

# ADOPTED BUDGET

LAMAR COUNTY  
PARIS, TEXAS

FILED FOR RECORD  
LAMAR COUNTY, TEX.

2024 AUG 26 PM 6:53

For the Fiscal Year 2024-2025  
Beginning October 01, 2024 and Ending September 30, 2025

LAMAR COUNTY CLERK

BY \_\_\_\_\_ DEPUTY

This budget will raise more revenue from property taxes than last year's budget by an amount of \$546,529 which is a 3.3% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$494,035.

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## RECORD VOTE ON 2024-2025 BUDGET

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County Judge Brandon Bell	AYE
Commissioner Precinct 1 Alan Skidmore	AYE
Commissioner Precinct 2 Lonnie Layton	AYE
Commissioner Precinct 3 Ronnie Bass	AYE
Commissioner Precinct 4 Kevin Anderson	AYE

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2023 Tax Rates Budget Year 2024		2024 Tax Rates Budget Year 2025	
Property Tax Rate	0.3045	Property Tax Rate	0.2952
No-New-Revenue Tax Rate	0.2830	No-New-Revenue Tax Rate	0.2808
No-New-Revenue M&O Tax Rate	0.2685	No-New-Revenue M&O Tax Rate	0.2672
Voter-Approval Tax Rate	0.3045	Voter-Approval Tax Rate	0.2952
Debt Rate	0.0145	Debt Rate	0.0136

Total Amount of County Debt Obligation as of October 1, 2024: \$ 5,366,555

SUBMITTED BY:

FILED FOR RECORD THIS 26<sup>th</sup> DAY  
OF August, A.D., 2024.

Brandon Bell  
BRANDON BELL, COUNTY JUDGE

Ruth Simon  
COUNTY CLERK, LAMAR COUNTY, TX



**LAMAR COUNTY, TEXAS**

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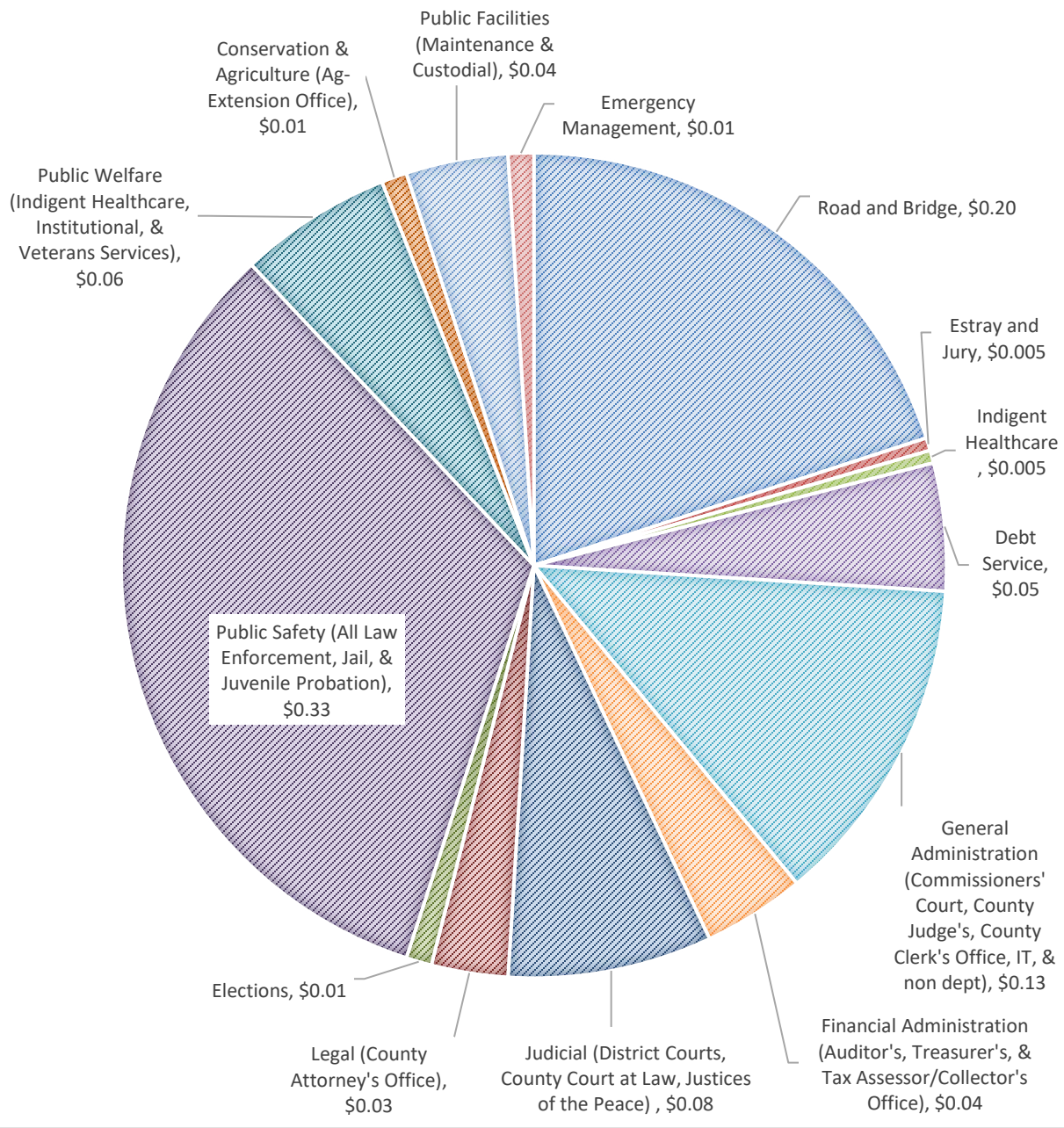
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**LAMAR COUNTY, TEXAS**

# WHERE DOES MY TAX DOLLAR GO?

## A BREAKDOWN OF CENTS PER TAX DOLLAR



General Fund			
General Admin	0.13	Road & Bridge	0.20
Financial Admin	0.04	Estray & Jury	0.005
Judicial	0.08	Indigent Health	0.005
Legal	0.03	Debt Service	0.05
Elections	0.01		
Public Safety	0.33		
Public Welfare	0.06		
Conservation & Ag	0.01		
Public Facilities	0.04		
Emergency Mgmt	0.01		
		<b>Total:</b>	<b>\$ 1.00</b>



**LAMAR COUNTY, TEXAS**



**BUDGET CERTIFICATE**

BUDGET OF LAMAR COUNTY, TEXAS  
FROM OCTOBER 01, 2024  
THROUGH SEPTEMBER 30, 2025

THE STATE OF TEXAS  
COUNTY OF LAMAR

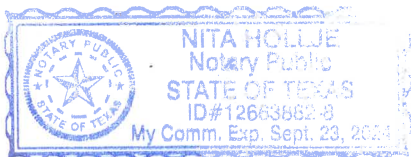
FILED FOR RECORD  
LAMAR COUNTY, TEX.  
2024 AUG 26 PM 6:53  
COUNTY CLERK  
BY \_\_\_\_\_ DEPUTY

We, BRANDON BELL, COUNTY JUDGE; RUTH SISSON, COUNTY CLERK;  
and KAYLA HALL, COUNTY AUDITOR of Lamar County, Texas do hereby certify that  
the attached budget is a true and correct copy of the budget of Lamar County, Texas,  
as passed and approved by the Commissioners' Court of said county on the 26<sup>th</sup> day  
of August, 2024, as the same appears on file in the office of the County  
Clerk of said county.

Brandon Bell  
Brandon Bell, County Judge

Ruth Sisson  
Ruth Sisson, County Clerk

Kayla Hall  
Kayla Hall, County Auditor



SUBSCRIBED AND SWORN to before me, the undersigned authority, the 26<sup>th</sup>  
day of August, 2024.

Nita Hollie  
Notary Public in and for Lamar County, Texas

**ORGANIZATION AND EMPLOYEES  
LAMAR COUNTY, TEXAS**

**GENERAL ADMINISTRATION**

Commissioners' Court:

- \* County Judge
- \* Commissioner, Precinct 1
- \* Commissioner, Precinct 2
- \* Commissioner, Precinct 3
- \* Commissioner, Precinct 4
- Human Resource Officer
- Admin. Asst. to Commissioners Court
- Admin. Asst. to Commissioners Court

County Judge's Office:

- Chief Deputy Clerk
- Part-time Employee

County Clerk's Office:

- \* County Clerk
- Chief Deputy Clerk
- Asst. Chief Deputy Clerk
- Deputy Clerk (6)
- Part-time Employee

**JUDICIAL**

Court-at-Law:

- \* County Court-at-Law Judge
- Bailiff/Court Coordinator
- Court Reporter

District Courts:

- \* 6<sup>th</sup> District Court Judge
- \* 62<sup>nd</sup> District Court Judge
- 6<sup>th</sup> District Court Reporter
- 62<sup>nd</sup> District Court Reporter
- Court Coordinator
- Bailiff
- Part-time Employee

District Clerk's Office:

- \* District Clerk
- Chief Deputy Clerk
- Asst. Chief Deputy Clerk
- Deputy Clerk (5)

Justice of the Peace:

- \* Justice of the Peace, Precinct 1,2,3,4 (4)
- \* Justice of the Peace, Precinct 5, Place 1
- \* Justice of the Peace, Precinct 5, Place 2
- Chief Deputy Clerk (2)
- Asst. Chief Deputy Clerk (2)
- Part-time Employee

**ORGANIZATION AND EMPLOYEES  
LAMAR COUNTY, TEXAS**

**LEGAL**

County and District Attorney's Office:

- \* County and District Attorney
- Assistant County Attorney (4)
- Victims Coordinator
- Investigator
- Chief Deputy Clerk
- Asst. Chief Deputy Clerk
- Deputy Clerk (2)
- Part-time Employee

**ELECTIONS**

Elections Administration:

- Election Administrator
- Asst. Election Administrator
- Part-time Employee

**FINANCIAL**

County Auditor's Office:

- County Auditor
- Assistant Auditor (3)

Tax Assessor/Collector's Office:

- \* Tax Assessor/Collector
- Chief Deputy Clerk
- Asst. Chief Deputy Clerk
- Deputy Clerk (4)

Treasurer's Office:

- \* Treasurer

Network Administration Office:

- Network Administrator
- First Asst. Network Administrator
- Second Asst. Network Administrator
- Part-time Employee

**PUBLIC FACILITIES**

Custodial:

- Custodian (3)

Maintenance:

- Building Superintendent
- Building Technician (3)

**ORGANIZATION AND EMPLOYEES  
LAMAR COUNTY, TEXAS**

**PUBLIC SAFETY**

Sheriff's Office:

- \* Sheriff
- Chief Deputy
- Patrol Captain
- Civil Lieutenant
- CID Captain
- CID Lieutenant (4)
- Field Deputy (20)
- Mental Health Deputy (2)
- Courthouse Security Bailiff (2)
- Telecommunicator (10)
- Administrative Assistant/Secretary
- Admin - Bonds
- Admin - Records
- Part-time Employee

Auto Theft Task Force:

- Auto Theft Task Force Detective

Criminal Detention:

- Detention Captain
- Detention Lieutenant
- Detention Admin - Classification
- Kitchen Supervisor
- Detention Sergeant (4)
- Detention Deputy (3)
- Detention Nurse (2)
- Detention Officer (25)
- Commissary Clerk
- Part-time Employee

Constables:

- \* Constable, Precinct 1
- \* Constable, Precinct 2
- \* Constable, Precinct 3
- \* Constable, Precinct 4
- \* Constable, Precinct 5
- Chief Deputy, Precinct 5

Juvenile Probation Office:

- Chief Juvenile Probation Officer
- Juvenile Probation Officer (2)
- Data Coordinator

Emergency Management:

- Emergency Management Coordinator
- Part-time Employee

**ORGANIZATION AND EMPLOYEES  
LAMAR COUNTY, TEXAS**

**PUBLIC ROAD & HIGHWAYS**

Precinct 1:  
Road & Bridge Crew (6)  
Part-time Employee

Precinct 2:  
Road & Bridge Crew (6)  
Part-time Employee

Precinct 3:  
Road & Bridge Crew (6)  
Part-time Employee

Precinct 4:  
Road & Bridge Crew (7)

**HEALTH AND WELFARE**

Indigent Health Care Office:  
Chief Deputy Clerk  
Asst. Chief Deputy Clerk

Veteran's Office:  
Veteran's Officer  
Assistant Veteran's Officer

**AGRICULTURAL AND CONSERVATION**

County Extension Agent Office:  
County Agent (2)  
Secretary

\* Denotes an elected official

**EMPLOYEES**

208 Regular Employees  
+13 Part-time Employees  
221 Total Employees



**LAMAR COUNTY, TEXAS**

**BUDGET SUMMARY - ALL BUDGETED FUNDS**

**LAMAR COUNTY, TEXAS**

**For the 2024-25 Fiscal Year**

FUNDS	EST.FUND	ESTIMATED	TRANSFERS	TOTAL	LESS	TRANSFERS	EST. FUND
	BALANCE		IN / CAPITAL	FUNDS	BUDGETED		BALANCE
	at 10/01/23	REVENUES	LEASES	AVAILABLE	EXPENDITURES	OUT	at 9/30/24
GENERAL FUND:	16,874,393	18,703,721	-	35,578,114	(23,195,782)	(4,554,229)	7,828,103
Committed to SuRRMA	-	-	-	-	-	-	-
Total	16,874,393	18,703,721	-	35,578,114	(23,195,782)	(4,554,229)	7,828,103
SPECIAL REVENUE FUND:							
Road & Bridge	1,956,729	4,588,056	1,000,000	7,544,785	(7,501,097)	-	43,688
Estray & Jury	177,475	17,163	-	194,638	(65,500)	-	129,138
Lateral Road	-	40,000	-	40,000	(40,000)	-	-
Law Library	236,084	20,000	-	256,084	(60,000)	-	196,084
Co. Clk. Records Mgt.	406,166	100,000	-	506,166	(393,933)	-	112,233
Indigent Health Care	1,759,773	125,369	-	1,885,142	(1,691,165)	-	193,977
Courthouse Security	24,236	15,000	-	39,236	(26,800)	-	12,436
Emergency Mobilization	14,209	-	-	14,209	(14,000)	-	209
Local Truancy Prevention Div.	9,891	2,000	-	11,891	-	-	11,891
Court Facility Fee	24,737	2,000	-	26,737	-	-	26,737
Court-Initiated Guardianship	9,250	1,000	-	10,250	-	-	10,250
Dist. Ct. Records Technology	55,995	150	-	56,145	-	-	56,145
Judicial Education Support	1,547	500	-	2,047	-	-	2,047
Co. Clk. Records Archive	657,665	75,000	-	732,665	(430,000)	-	302,665
Language Access	9,920	2,000	-	11,920	(9,000)	-	2,920
County Records Mgt. Fund	201,557	10,000	-	211,557	(140,000)	-	71,557
Specialty Court	8,225	2,000	-	10,225	-	-	10,225
Dist. Clerk Record Mgt. Fund	58,435	5,000	-	63,435	-	-	63,435
Judicial District Fund	1,191	2,000	-	3,191	(2,500)	-	691
Opioid Settlement	8,648	-	-	8,648	-	-	8,648
Juvenile Delinquency Prevention	24,836	-	-	24,836	(24,000)	-	836
Alternative Dispute Resolution	18,809	12,000	-	30,809	(16,000)	-	14,809
Juvenile Prob. Title IV Fund	42,142	-	-	42,142	(42,000)	-	142
Ct. Records Preservation	111,268	-	-	111,268	(50,000)	-	61,268
Co. & Dist. Clerk Tech. Fund	10,550	500	-	11,050	(6,000)	-	5,050
Justice Ct. Tech. & Assist. Fund	63,993	1,000	-	64,993	(64,150)	-	843
Releasee Restitution	36,507	1,000	-	37,507	(28,000)	-	9,507
CAPITAL PROJECT FUND:							
Permanent Improvement	-	-	3,500,000	3,500,000	(3,500,000)	-	-
CO 2016	94,558	-	-	94,558	(92,000)	-	2,558
CO 2021	449,729	13,000	-	462,729	(462,675)	-	54
DEBT SERVICE FUND:							
Certificate of Obligations	40,397	790,726	-	831,123	(785,970)	-	45,153
GRANTS:							
State Aid Grants	-	459,751	-	459,751	(459,751)	-	-
SB22 Salary Assistance Grant	-	775,000	-	775,000	(775,000)	-	-
State Homeland Security Grant	-	-	-	-	-	-	-
Auto Theft Task Force Grant	-	126,420	29,464	155,884	(155,884)	-	-
Justice Assistance Grant	-	-	-	-	-	-	-
Texas SAVNS Grant	-	18,500	-	18,500	(18,500)	-	-
Victims Coordinator Grant	-	49,500	24,765	74,265	(74,265)	-	-
American Rescue Plan Grant	5,630,000	130,000	-	5,760,000	(5,760,000)	-	-
Community Programs Grant	-	-	-	-	-	-	-
Regionalization Grant	-	1,341	-	1,341	(1,341)	-	-
Mental Health Grant	-	-	-	-	-	-	-
Salary Adjustment Grant	-	21,772	-	21,772	(21,772)	-	-
Commitment Reduction Grant	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>29,018,915</b>	<b>26,111,469</b>	<b>4,554,229</b>	<b>59,684,613</b>	<b>(45,907,085)</b>	<b>(4,554,229)</b>	<b>9,223,299</b>



**LAMAR COUNTY, TEXAS**



**ASSESSED VALUE, TAX LEVY AND COLLECTIONS  
LAMAR COUNTY, TEXAS  
Last Nine Tax Roll Years and Current Tax Roll Year**

<b>TAX ROLL YEAR</b>		<b>TAX RATE</b>		<b>TAXABLE VALUE</b>		<b>TAXES LEVIED</b>		<b>COLLECTIONS</b>
2015		0.4275		3,020,957,347		12,914,593		12,481,395
2016		0.4066		3,208,537,770		13,045,915		12,671,035
2017		0.3943		3,310,976,968		13,055,182		12,710,696
2018		0.3940		3,399,847,618		13,395,400		12,882,683
2019		0.3940		3,583,014,321		14,117,076		13,899,927
2020		0.3813		3,627,920,313		13,833,260		14,346,901
2021		0.3608		4,248,582,150		15,328,884		14,822,136
2022		0.3448		4,694,686,489		16,187,279		15,621,788
2023		0.3045		5,551,856,032		16,905,402		15,693,932
2024		0.2952		5,918,179,600		17,470,466		

**TAX RATES - BY FUNDS  
LAMAR COUNTY, TEXAS  
Last Two Years and Current Rate**

FUNDS	TAX RATE 22-23		TAX RATE 23-24		TAX RATE 24-25
MAINTENANCE & OPERATING FUNDS:					
General	0.2449		0.2166		0.2193
Road & Bridge	0.0688		0.0609		0.0606
Estray & Jury	0.0010		0.0009		0.0003
Indigent Health Care	0.0131		0.0116		0.0014
	0.3278		0.2900		0.2816
INTEREST & SINKING FUNDS:					
Certificate of Obligations	0.0170		0.0145		0.0136
TOTAL I&S RATE	0.0170		0.0145		0.0136
<b>TOTAL TAX RATE</b>	<b>0.3448</b>		<b>0.3045</b>		<b>0.2952</b>

## **GENERAL FUND**

The General Fund is a constitutional fund which is utilized to account for all County revenues and expenditures except those which are required by law to be classed in other constitutional funds and such other funds that are presented separately to facilitate proper accountability. The General Fund maintains the following departments:

### **110**

#### **Commissioners' Court General Administration**

The Commissioners' Court is the governing body of the County. The Court consists of a County Judge and four County Commissioners elected by the qualified voters of individual Commissioners' precincts. Among some of its duties, the Court approves the County budget, determines the County tax rates, approves contracts in the name of the County, determines whether a proposition to issue bonds or certificate of obligations should be submitted to the voters, appoints certain County officials, and make other decisions concerning the operation of the County.

### **120**

#### **County Judge General Administration**

The County Judge is both the presiding officer of the Commissioners' Court and judge of the County Court. The judge is often thought of as the chief executive officer of the County. Specific statutory duties include elections, finance, bonds and sureties, court operations, mental health, special districts, and general administration.

### **130**

#### **County Clerk General Administration**

The County Clerk is the clerk for the County courts, including probate courts, and the Commissioners' Court. The clerk is also the recorder of the County. All instruments filed for are done so in the clerk's office. The clerk is on the Election Commission for the County, issues marriage licenses, and maintains vital statistics.

### **140**

#### **Court-at-Law Judicial**

The Court-at-Law office is a statutory County court that has concurrent jurisdiction with the District Courts in probate matters and proceedings; family cases and proceedings; and felony cases to conduct arraignments and pretrial hearings.

**150-160  
District Courts  
Judicial**

District Courts consist of the 6<sup>th</sup> and 62<sup>nd</sup> District Courts. These courts are trial courts of general subject matter jurisdiction. This jurisdiction includes original jurisdiction of felony criminal prosecutions; suits of divorce; suits over title to land; election contests; and civil suits. District Courts also hear contested matters involving probate cases and have general supervisory control over Commissioners' Court.

**170  
District Clerk  
Judicial**

The District Clerk has custody of and shall maintain, arrange, and preserve the records relating to or lawfully deposited in the clerk's office. The clerk of a District Court has the responsibility to record the acts and proceedings of court, enter all judgements and record all executions issued.

**190-240  
Justice of the Peace  
Judicial**

The Justice of the Peace is the presiding officer of the justice court and the small claims court. The Justice of the Peace has jurisdiction over minor misdemeanor offenses and civil matters. A variety of civil processes, as well as arrest and search warrants, can be issued by the Justice of the Peace. The Justice of the Peace may also conduct hearings, inquests, and marriage ceremonies.

**260  
County Attorney  
Legal**

The County Attorney is the chief prosecuting officer for the county courts and handles criminal misdemeanor cases, civil cases, and other matters such as child support cases, revocation of probation, bond forfeitures, and commitment proceedings. As District Attorney, responsibilities include representing the state in the prosecution of felony cases in district court. The County Attorney is the chief legal advisor to the County.

**300**  
**Elections**  
**Election Administration**

The Commissioners' Court created the position of County Elections Administrator for the county which is filled by appointment of the County Election Commission. The Lamar County Elections Department is responsible for voter registration activities and election operations throughout Lamar County.

**360**  
**County Auditor**  
**Financial Administration**

The County Auditor is appointed by the district judges. Responsibilities include those for accounting, auditing, accounting system design, assisting with financial planning and operations, financial reporting, insurance, budget preparation, and the preparation of claims for approval by the Commissioners' Court. The personnel office for payroll and employee-related business is operated within the County Auditor's office.

**370**  
**County Tax Assessor-Collector**  
**Financial Administration**

The County Tax Assessor/Collector is responsible for the collection of various county fees and taxes and for the collection of motor vehicle fees and taxes as well as sales tax for the State of Texas. The Assessor/Collector is on the Election Commission for the County.

**380**  
**County Treasurer**  
**Financial Administration**

The County Treasurer is responsible for depositing moneys received by the County into the depository selected by the Commissioners' Court and to invest idle cash. Other responsibilities include the signing and registering of all the County's checks along with the accounting for funds in custody.

**390**  
**Network Administration**  
**General Administration**

The Network Administration Department is responsible for the maintenance and repair of network and computer equipment throughout County departments. The Network Administrator also advises and updates the Commissioners' Court on the network and computer needs of the County.

**400  
Custodial  
Public Facilities**

The Custodial Department is responsible for the janitorial cleaning and upkeep of County facilities.

**405  
Maintenance  
Public Facilities**

The Maintenance Department is responsible for the maintenance and upkeep of all County facilities.

**410-450  
Constables  
Public Safety**

The Constable is an authorized peace officer and is the chief process server of the justice court. The Constable has state-wide jurisdiction to execute any criminal processes, and County-wide jurisdiction to execute any civil processes.

**490  
Sheriff  
Public Safety**

The Sheriff is the chief law enforcement officer for the County and is responsible for operating the County jail, investigating crime, making judgements, and maintaining communication with other law enforcement organizations. The Sheriff has County-wide jurisdiction and is also responsible for security in both the County and District courts.

**500  
Juvenile Probation  
Public Safety**

This department accounts for the County's portion of operating costs associated with juveniles and the detention of juveniles.

**510  
Criminal Detention  
Public Safety**

The Criminal Detention Department, or jail, is overseen by the Sheriff. It includes the operating costs of housing inmates, along with the staffing of detention officers.

**520**  
**Emergency Management**  
**Public Safety**

Under direction from the County Judge, the Emergency Management Coordinator supervises the development and implementation of the Lamar County Emergency Management Plan.

**710**  
**Institutional**  
**Health and Welfare**

This department supplements funding of local non-profit agencies. It also aids in the funding of health and other costs pertaining to indigents.

**720**  
**Indigent Health Care**  
**Health and Welfare**

The Indigent Health Care Department includes the personnel costs of the indigent health care program. This office is responsible for the screening of applicants to determine whether or not they qualify for the indigent health care program.

**730**  
**Veterans**  
**Health and Welfare**

The Veterans Department includes the personnel costs and operating expenses of the veteran's office. This office provides assistance to veterans in applying for federal programs.

**810**  
**Agricultural Extension Service**  
**Conservation**

The AgriLife Extension Service provides services in Agriculture and Natural Resources, Family, Nutrition, Health and Wellness. The Extension service also coordinates numerous 4-H project and programs for youth.



**LAMAR COUNTY, TEXAS**



**GENERAL FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<u>REVENUES</u>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<u>PROPERTY TAXES</u>				
Current Taxes	\$ 11,172,804	\$ 12,135,329	\$ 11,704,193	\$ 12,591,215
Delinquent Taxes	338,514	200,000	270,743	200,000
Total Property Taxes	<u>\$ 11,511,319</u>	<u>\$ 12,335,329</u>	<u>\$ 11,974,936</u>	<u>\$ 12,791,215</u>
<u>OTHER TAXES</u>				
Sales Tax	<u>\$ 5,397,927</u>	<u>\$ 3,500,000</u>	<u>\$ 5,144,643</u>	<u>\$ 3,500,000</u>
<u>INTERGOVERNMENTAL REVENUE</u>				
Federal Revenue	\$ 234,953	\$ 55,000	\$ 110,795	\$ 55,000
State Grants	51,549	40,000	10,099	40,000
State Revenue	197,146	169,200	168,209	169,200
Total Intergovernmental Revenue	<u>\$ 483,647</u>	<u>\$ 264,200</u>	<u>\$ 289,103</u>	<u>\$ 264,200</u>
<u>CHARGES FOR SERVICES</u>				
Fees of Office	\$ 1,336,404	\$ 1,114,500	\$ 1,495,165	\$ 1,126,000
Appointed Attorney Fees	30,450	30,500	36,623	30,000
Civil Fees	8,600	5,000	9,981	5,000
Other Fees	2,786	2,250	4,313	1,750
Total Charges for Services	<u>\$ 1,378,240</u>	<u>\$ 1,152,250</u>	<u>\$ 1,546,082</u>	<u>\$ 1,162,750</u>
<u>FINES AND FORFEITURES</u>				
Fines & Forfeitures	\$ -	\$ -	\$ -	\$ -
J.P. Court Fines	92,463	80,000	148,310	100,000
Total Fines and Forfeitures	<u>\$ 92,463</u>	<u>\$ 80,000</u>	<u>\$ 148,310</u>	<u>\$ 100,000</u>
<u>MISCELLANEOUS REVENUE</u>				
Interest Earnings	\$ 921,190	\$ 225,000	\$ 1,148,832	\$ 325,000
Contribution from Private Sources	-	-	-	-
Other Revenue	531,974	130,500	288,561	130,500
LEOSE Revenue	7,358	-	17,656	-
Payment in Lieu of Taxes	430,166	430,056	430,056	430,056
Total Miscellaneous Revenue	<u>\$ 1,890,688</u>	<u>\$ 785,556</u>	<u>\$ 1,885,105</u>	<u>\$ 885,556</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 20,754,283</u></u>	<u><u>\$ 18,117,335</u></u>	<u><u>\$ 20,988,179</u></u>	<u><u>\$ 18,703,721</u></u>
<u>OTHER FINANCING SOURCES</u>				
Other Sources	\$ -	\$ -	\$ -	\$ -
Proceeds From Sale of Equipment	-	-	-	-
Total Other Financing Sources	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>TRANSFERS FROM OTHER FUNDS</u>				
Transfer from Other Funds	\$ 20,159	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ 20,159</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REV. &amp; OTHER FIN. SOURCES</b>	<u><u>\$ 20,774,442</u></u>	<u><u>\$ 18,117,335</u></u>	<u><u>\$ 20,988,179</u></u>	<u><u>\$ 18,703,721</u></u>

**GENERAL FUND**  
**Expenditures Summary**  
**For the 2024-25 Fiscal Year**

<b><u>EXPENDITURES</u></b>	<b>ACTUAL EXPENSE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED EXPENSE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>PERSONAL SERVICES</u></b>	<b>\$ 12,757,794</b>	<b>\$ 14,679,442</b>	<b>\$ 13,515,543</b>	<b>\$ 15,798,644</b>
<b><u>SUPPLIES &amp; MATERIALS</u></b>	<b>\$ 821,258</b>	<b>\$ 1,083,915</b>	<b>\$ 870,627</b>	<b>\$ 1,164,975</b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>	<b>\$ 4,452,279</b>	<b>\$ 5,542,051</b>	<b>\$ 4,362,156</b>	<b>\$ 5,676,809</b>
<b><u>CAPITAL OUTLAY</u></b>	<b>\$ 455,049</b>	<b>\$ 472,666</b>	<b>\$ 260,037</b>	<b>\$ 555,354</b>
<b><u>TRANSFERS TO OTHER FUNDS</u></b>	<b>\$ 450,394</b>	<b>\$ 1,546,455</b>	<b>\$ 746,455</b>	<b>\$ 4,554,229</b>
<b><u>TOTAL GENERAL FUND</u></b>	<b>\$ 18,936,774</b>	<b>\$ 23,324,529</b>	<b>\$ 19,754,818</b>	<b>\$ 27,750,011</b>

**GENERAL FUND**  
**General Administration**  
**Commissioners' Court**  
**For the 2024-25**  
**Fiscal Year**

ACCT.  
100-110

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 508,448	\$ 557,319	\$ 57,318	\$ 578,720
4112	P/T Help	-	-	-	-
4114	Temporary Help	-	-	-	-
4211	Fica	40,442	44,797	44,299	48,144
4221	Retirement	73,470	80,533	80,533	83,626
4231	Group Insurance	84,000	92,000	92,000	96,000
4241	Workers Compensation	1,693	2,250	1,633	2,250
4251	Unemployment Insurance	99	105	121	105
4261	Cell Phone Allowance	3,600	3,600	3,600	3,600
4271	Travel Allowance	24,660	24,660	24,660	47,000
	Total Personal Services	<u>\$ 736,412</u>	<u>\$ 805,264</u>	<u>\$ 304,163</u>	<u>\$ 859,445</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 2,251	\$ 3,500	\$ 3,500	\$ 3,500
	Total Supplies & Materials	<u>\$ 2,251</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 4,032	\$ 9,750	\$ 7,500	\$ 9,750
4461	Telephone	1	-	-	-
4483	Office Equipment	838	6,000	4,000	6,000
4492	Equipment Rental/Lease	2,720	2,700	2,340	3,000
	Total Other Services & Charges	<u>\$ 7,591</u>	<u>\$ 18,450</u>	<u>\$ 13,840</u>	<u>\$ 18,750</u>
<b>TOTAL COMMISSIONERS' COURT</b>		<u><u>\$ 746,254</u></u>	<u><u>\$ 827,214</u></u>	<u><u>\$ 321,503</u></u>	<u><u>\$ 881,695</u></u>

**GENERAL FUND**  
**General Administration**  
**County Judge**  
**For the 2024-245 Fiscal Year**

ACCT.  
100-120

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 50,344	\$ 53,974	\$ 53,974	\$ 56,175
4112	P/T Help	-	4,000	-	4,000
4113	Extra Help	-	-	-	-
4114	Temporary Help	-	-	-	-
4211	Fica	3,700	4,458	3,977	4,627
4221	Retirement	7,275	8,378	7,799	8,696
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	75	100	80	100
4251	Unemployment Insurance	37	55	45	55
4261	Cell Phone Allowance	300	300	300	300
	Total Personal Services	<u>\$ 72,232</u>	<u>\$ 82,765</u>	<u>\$ 77,675</u>	<u>\$ 85,953</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 4,433	\$ 5,000	\$ 1,287	\$ 5,000
	Total Supplies & Materials	<u>\$ 4,433</u>	<u>\$ 5,000</u>	<u>\$ 1,287</u>	<u>\$ 5,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4433	Court Reporter Fees	\$ 3,975	\$ 10,000	\$ 2,800	\$ 10,000
4441	Contract Services	-	-	-	-
4456	Travel/Training	7,854	8,000	5,500	8,000
4461	Telephone	2	-	-	-
4483	Office Equipment	666	4,700	2,350	4,865
4492	Equipment Rental/Lease	964	900	910	3,610
4545	Membership Dues	780	1,000	877	1,000
	Total Other Services & Charges	<u>\$ 14,241</u>	<u>\$ 24,600</u>	<u>\$ 12,437</u>	<u>\$ 27,475</u>
	<u>CAPITAL OUTLAY</u>				
4613	Capital Outlay Furn./Fix.	\$ -	\$ -	\$ -	\$ -
4614	Capital Outlay Equip.	-	-	-	-
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COUNTY JUDGE</b>		<u><u>\$ 90,906</u></u>	<u><u>\$ 112,365</u></u>	<u><u>\$ 91,399</u></u>	<u><u>\$ 118,428</u></u>

**GENERAL FUND**  
**General Administration**  
**County Clerk**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-130

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 392,237	\$ 436,514	\$ 414,882	\$ 451,287
4112	Part-time	-	10,933	9,853	11,500
4113	Extra Help	-	-	-	-
4118	Overtime	-	-	-	-
4211	Fica	29,073	34,372	31,425	35,546
4221	Retirement	56,678	64,657	61,375	66,873
4231	Group Insurance	94,500	103,500	102,541	108,000
4241	Workers Compensation	339	450	326	450
4251	Unemployment Insurance	258	300	300	300
4261	Cell Phone Allowance	660	660	543	960
4271	Travel Allowance	1,200	1,200	1,200	1,200
	Total Personal Services	<u>\$ 574,945</u>	<u>\$ 652,586</u>	<u>\$ 622,445</u>	<u>\$ 676,116</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 7,526	\$ 14,000	\$ 13,577	\$ 14,000
4315	Postage	100	-	-	-
4336	Microfilm	75,000	75,000	75,000	75,000
	Total Supplies & Materials	<u>\$ 82,626</u>	<u>\$ 89,000</u>	<u>\$ 88,577</u>	<u>\$ 89,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ -	\$ 11,000	\$ 11,000	\$ 11,000
4456	Travel/Training	4,028	10,000	784	10,000
4461	Telephone	4,510	5,500	3,845	5,500
4483	Office Equipment	2,781	14,100	531	21,350
4492	Equipment Rental/Lease	692	1,550	1,039	3,000
4545	Membership Dues	125	125	150	150
	Total Other Services & Charges	<u>\$ 12,136</u>	<u>\$ 42,275</u>	<u>\$ 17,349</u>	<u>\$ 51,000</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay Equip.	\$ -	\$ 10,080	\$ -	\$ 27,500
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 10,080</u>	<u>\$ -</u>	<u>\$ 27,500</u>
<b>TOTAL COUNTY CLERK</b>		<u><u>\$ 669,706</u></u>	<u><u>\$ 793,941</u></u>	<u><u>\$ 728,371</u></u>	<u><u>\$ 843,616</u></u>

**GENERAL FUND**  
**Judicial**  
**County Court-at-Law**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-140

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 324,408	\$ 344,993	\$ 344,993	\$ 371,321
4112	P/T Help	-	-	-	-
4113	Extra Help	-	-	-	-
4211	Fica	22,125	26,484	24,120	28,498
4221	Retirement	46,877	49,852	49,851	53,656
4231	Group Insurance	31,500	34,500	34,500	36,000
4241	Workers Compensation	750	1,000	732	1,000
4251	Unemployment Insurance	107	130	127	130
4271	Travel Allowance	1,200	1,200	1,200	1,200
	Total Personal Services	<u>\$ 426,967</u>	<u>\$ 458,159</u>	<u>\$ 455,523</u>	<u>\$ 491,805</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 1,395	\$ 1,000	\$ 626	\$ 1,000
4333	Uniforms, Badges & Emblems	722	750	-	750
4339	Law Books	3,139	2,500	1,841	3,000
	Total Supplies & Materials	<u>\$ 5,256</u>	<u>\$ 4,250</u>	<u>\$ 2,468</u>	<u>\$ 4,750</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4433	Court Reporter Fees	\$ 6,451	\$ 12,000	\$ 9,778	\$ 12,000
4441	Contract Services	900	1,060	-	1,000
4456	Travel/Training	5,812	4,500	4,400	5,000
4461	Telephone	1	-	-	-
4483	Office Equipment	530	625	476	-
4492	Equipment Rental/Lease	425	1,600	1,006	1,600
4545	Membership Dues	355	1,000	355	1,000
	Total Other Services & Charges	<u>\$ 14,473</u>	<u>\$ 20,785</u>	<u>\$ 16,015</u>	<u>\$ 20,600</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay Equip.	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COUNTY COURT-AT-LAW</b>		<u><u>\$ 446,697</u></u>	<u><u>\$ 483,194</u></u>	<u><u>\$ 474,006</u></u>	<u><u>\$ 517,155</u></u>

**GENERAL FUND  
Judicial  
6th District Court  
For the 2024-25 Fiscal Year**

ACCT.  
100-150

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 151,079	\$ 163,646	\$ 163,146	\$ 169,267
4112	P/T Help	-	-	-	-
4113	Extra Help	-	-	-	-
4211	Fica	11,419	12,519	12,337	12,949
4221	Retirement	20,428	23,647	21,624	24,460
4231	Group Insurance	21,000	23,000	23,000	24,000
4241	Workers Compensation	421	550	398	550
4251	Unemployment Insurance	103	130	125	130
	Total Personal Services	<u>\$ 204,450</u>	<u>\$ 223,492</u>	<u>\$ 220,630</u>	<u>\$ 231,356</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 1,936	\$ 2,500	\$ 436	\$ 2,500
4339	Law Books	1,135	500	391	500
	Total Supplies & Materials	<u>\$ 3,071</u>	<u>\$ 3,000</u>	<u>\$ 827</u>	<u>\$ 3,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4433	Court Reporter Fees	\$ 16,731	\$ 40,000	\$ 13,778	\$ 35,000
4441	Contract Services	-	-	-	-
4456	Travel/Training	5,167	5,000	2,915	5,000
4461	Telephone	0	-	-	-
4483	Office Equipment	3,301	4,000	3,878	4,000
4492	Equipment Rental/Lease	2,934	3,200	3,086	3,200
4545	Membership Dues	2,743	3,500	3,077	3,500
	Total Other Services & Charges	<u>\$ 30,875</u>	<u>\$ 55,700</u>	<u>\$ 26,734</u>	<u>\$ 50,700</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay Equip.	\$ -	\$ 30,000	\$ -	\$ 70,000
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ 70,000</u>
<b>TOTAL 6TH DISTRICT COURT</b>		<u><u>\$ 238,396</u></u>	<u><u>\$ 312,192</u></u>	<u><u>\$ 248,191</u></u>	<u><u>\$ 355,056</u></u>

**GENERAL FUND**  
**Judicial**  
**62nd District Court**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-160

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 136,503	\$ 145,563	\$ 145,063	\$ 154,483
4112	P/T Help	-	20,000	-	20,000
4113	Extra Help	-	-	-	-
4114	Temporary Help	-	-	-	-
4211	Fica	10,247	12,666	10,898	13,348
4221	Retirement	18,322	23,924	19,559	25,213
4231	Group Insurance	21,000	23,000	23,000	24,000
4241	Workers Compensation	375	500	358	500
4251	Unemployment Insurance	93	135	112	135
	Total Personal Services	<u>\$ 186,540</u>	<u>\$ 225,788</u>	<u>\$ 198,990</u>	<u>\$ 237,679</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 1,455	\$ 3,000	\$ 1,949	\$ 3,000
4333	Uniforms, Badges & Emblems	102	750	-	1,000
4339	Law Books	-	500	-	500
	Total Supplies & Materials	<u>\$ 1,557</u>	<u>\$ 4,250</u>	<u>\$ 1,949</u>	<u>\$ 4,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4415	Psychological/Counseling	\$ -	\$ -	\$ -	\$ -
4433	Court Reporter Fees	200	10,000	-	10,000
4441	Contract Services	-	-	-	-
4456	Travel/Training	1,931	5,000	2,471	5,000
4461	Telephone	1	-	-	-
4483	Office Equipment	-	6,500	3,681	6,500
4492	Equipment Rental/Lease	2,514	2,600	1,967	2,800
4521	Liability Ins. Premium	-	1,500	-	1,500
4545	Membership Dues	2,833	3,500	5,082	3,500
	Total Other Services & Charges	<u>\$ 7,478</u>	<u>\$ 29,100</u>	<u>\$ 13,201</u>	<u>\$ 29,300</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay Equip.	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL 62ND DISTRICT COURT</b>		<u><u>\$ 195,575</u></u>	<u><u>\$ 259,138</u></u>	<u><u>\$ 214,140</u></u>	<u><u>\$ 271,479</u></u>



**GENERAL FUND**  
**Judicial**  
**District Clerk**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-170

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 358,773	\$ 397,841	\$ 392,343	\$ 414,161
4112	P/T Help	-	-	-	-
4114	Temporary Help	-	-	-	-
4211	Fica	26,174	30,555	27,889	31,803
4221	Retirement	51,656	57,488	56,384	59,847
4231	Group Insurance	83,125	92,000	91,041	96,000
4241	Workers Compensation	311	400	294	400
4251	Unemployment Insurance	215	300	256	300
4261	Cell Phone Allowance	360	360	360	360
4271	Travel Allowance	1,200	1,200	1,200	1,200
	Total Personal Services	<u>\$ 521,814</u>	<u>\$ 580,144</u>	<u>\$ 569,767</u>	<u>\$ 604,071</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 7,330	\$ 12,500	\$ 4,997	\$ 12,500
4315	Postage	3	10	-	-
	Total Supplies & Materials	<u>\$ 7,333</u>	<u>\$ 12,510</u>	<u>\$ 4,997</u>	<u>\$ 12,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 1,477	\$ 2,500	\$ 822	\$ 2,500
4461	Telephone	2	-	-	-
4483	Office Equipment	1,244	1,000	1,784	2,380
4492	Equipment Rental/Lease	3,993	6,000	3,633	6,000
4545	Membership Dues	125	200	150	200
	Total Other Services & Charges	<u>\$ 6,841</u>	<u>\$ 9,700</u>	<u>\$ 6,390</u>	<u>\$ 11,080</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ 14,449
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,449</u>
<b>TOTAL DISTRICT CLERK</b>		<u><u>\$ 535,987</u></u>	<u><u>\$ 602,354</u></u>	<u><u>\$ 581,154</u></u>	<u><u>\$ 642,100</u></u>

**GENERAL FUND**  
**Judicial**  
**Justice of the Peace 5/1**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-190

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 161,238	\$ 177,306	\$ 170,845	\$ 184,591
4114	Temporary Help	-	-	-	-
4211	Fica	12,479	13,950	13,173	14,507
4221	Retirement	23,299	25,621	24,687	26,674
4231	Group Insurance	31,500	34,500	32,583	36,000
4241	Workers Compensation	169	225	181	225
4251	Unemployment Insurance	75	115	92	115
4261	Cell Phone Allowance	-	-	-	-
4271	Travel Allowance	5,040	5,040	5,040	5,040
	Total Personal Services	<u>\$ 233,800</u>	<u>\$ 256,757</u>	<u>\$ 246,601</u>	<u>\$ 267,152</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 2,763	\$ 3,500	\$ 1,213	\$ 4,000
	Total Supplies & Materials	<u>\$ 2,763</u>	<u>\$ 3,500</u>	<u>\$ 1,213</u>	<u>\$ 4,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ -	\$ 600	\$ -	\$ 600
4456	Travel/Training	2,560	5,000	2,346	5,000
4461	Telephone	4	-	-	-
4483	Office Equipment	-	240	158	-
4492	Equipment Rental/Lease	308	300	363	320
4545	Membership Dues	160	200	160	200
	Total Other Services & Charges	<u>\$ 3,032</u>	<u>\$ 6,340</u>	<u>\$ 3,027</u>	<u>\$ 6,120</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ 11,600	\$ -	\$ 11,600
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 11,600</u>	<u>\$ -</u>	<u>\$ 11,600</u>
<b>TOTAL JUSTICE OF THE PEACE 5/1</b>		<u><u>\$ 239,595</u></u>	<u><u>\$ 278,197</u></u>	<u><u>\$ 250,841</u></u>	<u><u>\$ 288,872</u></u>

**GENERAL FUND**  
**Judicial**  
**Justice of the Peace 5/2**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-200

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 162,278	\$ 178,346	\$ 178,346	\$ 185,631
4211	Fica	12,628	14,066	13,934	14,624
4221	Retirement	23,449	25,771	25,771	26,824
4231	Group Insurance	31,500	34,500	34,500	36,000
4241	Workers Compensation	169	225	181	225
4251	Unemployment Insurance	68	115	85	115
4261	Cell Phone Allowance	480	480	480	480
4271	Travel Allowance	5,040	5,040	5,040	5,040
	Total Personal Services	<u>\$ 235,613</u>	<u>\$ 258,543</u>	<u>\$ 258,337</u>	<u>\$ 268,939</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 2,806	\$ 3,000	\$ 2,800	\$ 4,000
	Total Supplies & Materials	<u>\$ 2,806</u>	<u>\$ 3,000</u>	<u>\$ 2,800</u>	<u>\$ 4,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 3,459	\$ 3,500	\$ 2,893	\$ 3,500
4461	Telephone	3	-	-	-
4483	Office Equipment	3,072	3,220	3,468	3,800
4492	Equipment Rental/Lease	308	500	323	500
4545	Membership Dues	115	200	115	200
	Total Other Services & Charges	<u>\$ 6,957</u>	<u>\$ 7,420</u>	<u>\$ 6,799</u>	<u>\$ 8,000</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 273	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ 273</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL JUSTICE OF THE PEACE 5/2</b>		<u><u>\$ 245,649</u></u>	<u><u>\$ 268,963</u></u>	<u><u>\$ 267,936</u></u>	<u><u>\$ 280,939</u></u>

**GENERAL FUND**  
**Judicial**  
**Justice of the Peace #1**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-210

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 28,399	\$ 31,317	\$ 31,317	\$ 32,674
4211	Fica	2,331	2,818	2,800	2,922
4221	Retirement	4,104	4,526	525	4,722
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	40	55	44	55
4261	Cell Phone Allowance	480	480	480	480
4271	Travel Allowance	2,040	5,040	5,040	5,040
	Total Personal Services	<u>\$ 47,894</u>	<u>\$ 55,736</u>	<u>\$ 51,706</u>	<u>\$ 57,893</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 395	\$ 325	\$ 396	\$ 325
	Total Supplies & Materials	<u>\$ 395</u>	<u>\$ 325</u>	<u>\$ 396</u>	<u>\$ 325</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 1,674	\$ 1,500	\$ 713	\$ 1,500
4461	Telephone	-	-	-	-
4483	Office Equipment	1,549	-	-	-
	Total Other Services & Charges	<u>\$ 3,223</u>	<u>\$ 1,500</u>	<u>\$ 713</u>	<u>\$ 1,500</u>
<b>TOTAL JUSTICE OF THE PEACE #1</b>		<u><u>\$ 51,512</u></u>	<u><u>\$ 57,561</u></u>	<u><u>\$ 52,815</u></u>	<u><u>\$ 59,718</u></u>

**GENERAL FUND**  
**Judicial**  
**Justice of the Peace #2**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-220

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 30,479	\$ 33,397	\$ 33,397	\$ 34,754
4211	Fica	2,289	2,978	2,758	3,081
4221	Retirement	4,404	4,826	4,826	5,022
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	40	55	44	55
4261	Cell Phone Allowance	480	480	480	480
4271	Travel Allowance	2,040	5,040	5,040	5,040
	Total Personal Services	<u>\$ 50,232</u>	<u>\$ 58,276</u>	<u>\$ 58,045</u>	<u>\$ 60,432</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ -	\$ 300	\$ -	\$ 300
	Total Supplies & Materials	<u>\$ -</u>	<u>\$ 300</u>	<u>\$ -</u>	<u>\$ 300</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ -	\$ 1,200	\$ 493	\$ 1,200
4461	Telephone	-	-	-	-
4483	Office Equipment	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ 1,200</u>	<u>\$ 493</u>	<u>\$ 1,200</u>
<b>TOTAL JUSTICE OF THE PEACE #2</b>		<u><u>\$ 50,232</u></u>	<u><u>\$ 59,776</u></u>	<u><u>\$ 58,538</u></u>	<u><u>\$ 61,932</u></u>

**GENERAL FUND**  
**Judicial**  
**Justice of the Peace #3**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-230

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 29,959	\$ 32,877	\$ 32,877	\$ 34,234
4211	Fica	2,451	2,938	2,919	3,042
4221	Retirement	4,329	4,751	4,751	4,947
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	40	55	44	55
4261	Cell Phone Allowance	480	480	480	480
4271	Travel Allowance	2,040	5,040	5,040	5,040
	Total Personal Services	<u>\$ 49,799</u>	<u>\$ 57,641</u>	<u>\$ 57,611</u>	<u>\$ 59,798</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 284	\$ 325	\$ 127	\$ 325
	Total Supplies & Materials	<u>\$ 284</u>	<u>\$ 325</u>	<u>\$ 127</u>	<u>\$ 325</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 1,110	\$ 1,500	\$ 1,219	\$ 1,500
4461	Telephone	-	-	-	-
4483	Office Equipment	-	-	-	-
	Total Other Services & Charges	<u>\$ 1,110</u>	<u>\$ 1,500</u>	<u>\$ 1,219</u>	<u>\$ 1,500</u>
<b>TOTAL JUSTICE OF THE PEACE #3</b>		<u><u>\$ 51,192</u></u>	<u><u>\$ 59,466</u></u>	<u><u>\$ 58,957</u></u>	<u><u>\$ 61,623</u></u>

**GENERAL FUND**  
**Judicial**  
**Justice of the Peace #4**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-240

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 28,789	\$ 31,707	\$ 31,707	\$ 33,064
4211	Fica	2,361	2,848	2,830	2,952
4221	Retirement	4,160	4,582	4,582	4,778
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	40	55	44	55
4261	Cell Phone Allowance	480	480	480	480
4271	Travel Allowance	2,040	5,040	5,040	5,040
	Total Personal Services	<u>\$ 48,370</u>	<u>\$ 56,212</u>	<u>\$ 56,183</u>	<u>\$ 58,369</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 245	\$ 325	\$ 227	\$ 325
	Total Supplies & Materials	<u>\$ 245</u>	<u>\$ 325</u>	<u>\$ 227</u>	<u>\$ 325</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 981	\$ 1,500	\$ 1,288	\$ 1,500
4461	Telephone	-	-	-	-
4483	Office Equipment	-	-	-	-
	Total Other Services & Charges	<u>\$ 981</u>	<u>\$ 1,500</u>	<u>\$ 1,288</u>	<u>\$ 1,500</u>
<b>TOTAL JUSTICE OF THE PEACE #4</b>		<u><u>\$ 49,596</u></u>	<u><u>\$ 58,037</u></u>	<u><u>\$ 57,698</u></u>	<u><u>\$ 60,194</u></u>

**GENERAL FUND**  
**Legal**  
**County Attorney**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-260

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 501,659	\$ 615,090	\$ 603,463	\$ 643,871
4112	Part-time	1,568	4,000	-	4,000
4113	Extra Help	-	-	-	-
4211	Fica	36,421	47,673	44,840	49,875
4221	Retirement	75,441	89,459	89,211	93,618
4231	Group Insurance	94,500	103,500	99,666	108,000
4241	Workers Compensation	1,134	1,500	1,186	1,500
4251	Unemployment Insurance	389	500	478	500
4261	Cell Phone Allowance	480	480	480	480
4271	Travel Allowance	3,600	3,600	3,600	3,600
	Total Personal Services	<u>\$ 715,193</u>	<u>\$ 865,802</u>	<u>\$ 842,924</u>	<u>\$ 905,444</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 8,802	\$ 9,000	\$ 7,502	\$ 9,000
4315	Postage	417	400	353	400
4334	Video Supplies	31	1,200	110	1,200
4339	Law Books	9,984	9,000	8,609	9,000
4341	Gas/Oil	2,508	6,000	3,042	6,000
4352	Auto Maintenance	503	1,500	353	1,500
	Total Supplies & Materials	<u>\$ 22,245</u>	<u>\$ 27,100</u>	<u>\$ 19,971</u>	<u>\$ 27,100</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Service	\$ -	\$ 20,000	\$ -	\$ 20,000
4456	Travel/Training	8,586	15,000	7,664	15,000
4458	Continuing Education (LEOSE)	-	-	-	5,381
4461	Telephone	5	-	-	-
4483	Office Equipment	-	5,000	572	5,000
4492	Equipment Rental/Lease	3,633	6,000	2,454	6,000
4523	Vehicle Self-Insurance	379	750	417	750
4545	Membership Dues	2,101	2,500	2,271	2,500
4570	Other Expense	5,488	2,500	7,356	5,000
	Total Other Services & Charges	<u>\$ 20,193</u>	<u>\$ 51,750</u>	<u>\$ 20,734</u>	<u>\$ 59,631</u>
	<u>CAPITAL OUTLAY</u>				
4616	Capital Outlay - Other Improve.	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COUNTY ATTORNEY</b>		<u><u>\$ 757,631</u></u>	<u><u>\$ 944,652</u></u>	<u><u>\$ 883,629</u></u>	<u><u>\$ 992,175</u></u>



**GENERAL FUND**  
**Election Administration**  
**Elections**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-300

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 96,607	\$ 103,867	\$ 101,994	\$ 102,665
4112	Part-time	-	21,112	19,263	24,544
4115	Other Salaries	26,412	52,490	49,664	31,898
4211	Fica	9,151	13,623	11,481	12,109
4221	Retirement	13,960	18,060	18,155	18,263
4231	Group Insurance	21,000	23,000	20,125	24,000
4241	Workers Compensation	99	130	105	130
4251	Unemployment Insurance	72	105	84	105
4261	Cell Phone Allowance	600	600	350	-
	Total Personal Services	<u>\$ 167,901</u>	<u>\$ 232,987</u>	<u>\$ 221,221</u>	<u>\$ 213,714</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 33,453	\$ 50,000	\$ 43,081	\$ 35,000
	Total Supplies & Materials	<u>\$ 33,453</u>	<u>\$ 50,000</u>	<u>\$ 43,081</u>	<u>\$ 35,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 43,134	\$ 47,468	\$ 49,728	\$ 53,150
4456	Travel/Training	6,529	5,762	3,850	6,002
4483	Office Equipment	50,271	2,358	2,579	34,275
	Total Other Services & Charges	<u>\$ 99,934</u>	<u>\$ 55,588</u>	<u>\$ 56,157</u>	<u>\$ 93,427</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ 10,015	\$ 10,015	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 10,015</u>	<u>\$ 10,015</u>	<u>\$ -</u>
<b>TOTAL ELECTIONS</b>		<u><u>\$ 301,288</u></u>	<u><u>\$ 348,590</u></u>	<u><u>\$ 330,474</u></u>	<u><u>\$ 342,141</u></u>

**GENERAL FUND**  
**Financial Administration**  
**County Auditor**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-360

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 229,946	\$ 244,246	\$ 244,246	\$ 254,265
4114	Temporary Help	-	-	-	-
4211	Fica	17,389	18,731	18,474	19,498
4221	Retirement	33,227	35,294	35,294	36,742
4231	Group Insurance	42,000	46,000	46,000	48,000
4241	Workers Compensation	192	250	201	250
4251	Unemployment Insurance	169	250	203	250
4271	Travel Allowance	600	600	600	600
	Total Personal Services	<u>\$ 323,522</u>	<u>\$ 345,371</u>	<u>\$ 345,018</u>	<u>\$ 359,605</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 9,269	\$ 10,000	\$ 8,198	\$ 10,000
4312	Printing & Binding	-	500	-	500
	Total Supplies & Materials	<u>\$ 9,269</u>	<u>\$ 10,500</u>	<u>\$ 8,198</u>	<u>\$ 10,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 8,000	\$ 26,000	\$ -	\$ 26,000
4456	Travel/Training	1,207	7,500	1,000	7,500
4461	Telephone	1	-	-	-
4483	Office Equipment	659	5,400	3,808	6,050
4492	Equipment Rental/Lease	534	1,000	679	1,000
4545	Membership Dues	2,065	1,450	1,685	1,450
	Total Other Services & Charges	<u>\$ 12,465</u>	<u>\$ 41,350</u>	<u>\$ 7,172</u>	<u>\$ 42,000</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COUNTY AUDITOR</b>		<u><u>\$ 345,256</u></u>	<u><u>\$ 397,221</u></u>	<u><u>\$ 360,388</u></u>	<u><u>\$ 412,105</u></u>

**GENERAL FUND**  
**Financial Administration**  
**Tax Assessor/Collector**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-370

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 266,457	\$ 307,495	\$ 309,637	\$ 360,265
4112	Part-time	-	-	-	-
4113	Extra Help	-	-	-	-
4114	Temporary Help	-	-	-	-
4211	Fica	20,256	23,643	23,557	27,680
4221	Retirement	38,503	44,433	44,743	52,059
4231	Group Insurance	63,000	69,000	70,917	84,000
4241	Workers Compensation	261	350	278	350
4251	Unemployment Insurance	140	230	191	230
4261	Cell Phone Allowance	360	360	360	360
4271	Travel Allowance	1,200	1,200	1,200	1,200
	Total Personal Services	<u>\$ 390,178</u>	<u>\$ 446,711</u>	<u>\$ 450,883</u>	<u>\$ 526,144</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 2,496	\$ 6,000	\$ 5,094	\$ 6,000
4315	Postage	8,412	12,000	5,045	12,000
	Total Supplies & Materials	<u>\$ 10,908</u>	<u>\$ 18,000</u>	<u>\$ 10,139</u>	<u>\$ 18,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 1,234	\$ 3,000	\$ 1,478	\$ 3,000
4461	Telephone	6	200	-	200
4483	Office Equipment	-	-	-	600
4492	Equipment Rental/Lease	3,270	4,000	3,147	4,000
	Total Other Services & Charges	<u>\$ 4,510</u>	<u>\$ 7,200</u>	<u>\$ 4,625</u>	<u>\$ 7,800</u>
	<u>CAPITAL OUTLAY</u>				
4616	Capital Outlay-Other Improvement	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL TAX ASSESSOR/COLLECTOR</b>		<u><u>\$ 405,596</u></u>	<u><u>\$ 471,911</u></u>	<u><u>\$ 465,647</u></u>	<u><u>\$ 551,944</u></u>

**GENERAL FUND**  
**Financial Administration**  
**County Treasurer**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-380

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 69,121	\$ 75,930	\$ 75,930	\$ 78,997
4211	Fica	5,259	5,928	5,737	6,163
4221	Retirement	9,988	10,972	10,972	11,416
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	84	110	89	110
4261	Cell Phone Allowance	360	360	360	360
4271	Travel Allowance	1,200	1,200	1,200	1,200
	Total Personal Services	<u>\$ 96,512</u>	<u>\$ 106,000</u>	<u>\$ 105,788</u>	<u>\$ 110,246</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 2,575	\$ 3,500	\$ 3,245	\$ 3,500
4315	Postage	18,020	35,000	30,020	35,000
	Total Supplies & Materials	<u>\$ 20,595</u>	<u>\$ 38,500</u>	<u>\$ 33,265</u>	<u>\$ 38,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 2,600	\$ 2,800	\$ 2,534	\$ 2,800
4461	Telephone	1	-	-	-
4483	Office Equipment	2,629	3,000	2,912	-
4492	Equipment Rental/Lease	558	1,000	300	1,000
4545	Membership Dues	175	175	175	175
	Total Other Services & Charges	<u>\$ 5,963</u>	<u>\$ 6,975</u>	<u>\$ 5,921</u>	<u>\$ 3,975</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay-Equipment	\$ 6,300	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ 6,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COUNTY TREASURER</b>		<u><u>\$ 129,371</u></u>	<u><u>\$ 151,475</u></u>	<u><u>\$ 144,974</u></u>	<u><u>\$ 152,721</u></u>

**GENERAL FUND**  
**General Administration**  
**Network Administration**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-390

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 164,086	\$ 177,076	\$ 177,972	\$ 183,098
4112	Part-time	-	500	-	2,000
4118	Overtime	149	4,000	146	4,000
4211	Fica	11,873	14,081	13,284	14,546
4221	Retirement	23,732	25,660	25,733	26,747
4231	Group Insurance	31,500	34,500	32,584	36,000
4241	Workers Compensation	137	180	145	180
4251	Unemployment Insurance	122	180	147	180
4261	Cell Phone Allowance	1,440	1,440	680	-
4271	Travel Allowance	5,040	5,040	4,970	5,040
	Total Personal Services	<u>\$ 238,079</u>	<u>\$ 262,657</u>	<u>\$ 255,661</u>	<u>\$ 271,791</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 1,051	\$ 3,000	\$ 3,008	\$ 3,000
4351	Repair Parts	6,628	10,000	1,361	10,000
	Total Supplies & Materials	<u>\$ 7,679</u>	<u>\$ 13,000</u>	<u>\$ 4,369</u>	<u>\$ 13,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Service	\$ 337,521	\$ 429,103	\$ 412,548	\$ 497,853
4456	Travel/Training	-	4,000	267	4,000
4461	Telephone	1	-	-	-
4483	Office Equipment	17,222	11,680	9,448	24,990
4570	Other Expense	1,012	5,500	1,024	5,500
	Total Other Services & Charges	<u>\$ 355,756</u>	<u>\$ 450,283</u>	<u>\$ 423,286</u>	<u>\$ 532,343</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ 22,500	\$ -	\$ 36,000
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 22,500</u>	<u>\$ -</u>	<u>\$ 36,000</u>
<b>TOTAL NETWORK ADMINISTRATION</b>		<u><u>\$ 601,514</u></u>	<u><u>\$ 748,440</u></u>	<u><u>\$ 683,316</u></u>	<u><u>\$ 853,134</u></u>

**GENERAL FUND**  
**Public Facilities**  
**Custodial**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-400

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 109,594	\$ 124,275	\$ 110,310	\$ 126,375
4112	Part-time	16,816	-	-	-
4211	Fica	9,443	9,618	8,253	9,778
4221	Retirement	18,266	17,958	15,940	18,262
4231	Group Insurance	30,625	23,000	30,667	24,000
4241	Workers Compensation	-	-	-	-
4251	Unemployment Insurance	89	100	96	100
4261	Cell Phone Allowance	1,150	1,440	1,340	1,440
	Total Personal Services	<u>\$ 185,983</u>	<u>\$ 176,391</u>	<u>\$ 166,606</u>	<u>\$ 179,955</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ -	\$ 500	\$ -	\$ 500
4394	Janitorial Supplies	41,828	45,000	34,209	45,000
	Total Supplies & Materials	<u>\$ 41,828</u>	<u>\$ 45,500</u>	<u>\$ 34,209</u>	<u>\$ 45,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ -	\$ 250	\$ 486	\$ 400
4483	Office Equipment	-	-	2,408	5,875
4492	Equipment Rental/Lease	-	2,000	-	-
4570	Other Expense	696	-	-	4,400
	Total Other Services & Charges	<u>\$ 696</u>	<u>\$ 2,250</u>	<u>\$ 2,894</u>	<u>\$ 10,675</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL CUSTODIAL</b>		<u><u>\$ 228,506</u></u>	<u><u>\$ 224,141</u></u>	<u><u>\$ 203,709</u></u>	<u><u>\$ 236,130</u></u>

**GENERAL FUND**  
**Public Facilities**  
**Maintenance**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-405

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 122,903	\$ 181,276	\$ 173,216	\$ 187,638
4112	Part-Time Help	-	-	-	-
4113	Extra Help	-	-	-	-
4118	Overtime	-	-	-	-
4211	Fica	9,342	14,052	13,181	14,538
4221	Retirement	17,760	26,195	25,030	27,114
4231	Group Insurance	31,440	46,000	43,125	48,000
4241	Workers Compensation	2,377	3,000	2,283	3,000
4251	Unemployment Insurance	84	180	143	180
4261	Cell Phone Allowance	1,075	2,400	2,275	2,400
	Total Personal Services	<u>\$ 184,981</u>	<u>\$ 273,103</u>	<u>\$ 259,253</u>	<u>\$ 282,870</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 100	\$ 1,000	\$ 979	\$ 1,000
4341	Gas/Oil	5,857	10,000	9,265	15,000
4352	Auto Maintenance	2,617	3,000	6,172	9,000
4394	Janitorial Supplies	116	500	-	500
	Total Supplies & Materials	<u>\$ 8,690</u>	<u>\$ 14,500</u>	<u>\$ 16,415</u>	<u>\$ 25,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Service	\$ 40,548	\$ 77,250	\$ 39,480	\$ 75,000
4456	Travel/Training	1,738	2,500	1,559	2,500
4461	Telephone	-	-	-	-
4471	Gas	30,475	45,000	35,598	45,000
4472	Electricity	157,866	250,000	140,401	250,000
4473	Water	124,633	120,000	110,025	120,000
4474	Sanitation	35,260	30,000	34,964	30,000
4481	Building Repairs	200,282	135,000	101,607	135,000
4483	Office Equipment	20,826	21,255	16,748	36,000
4492	Equipment Rental/Lease	204	2,500	4,335	5,000
4523	Vehicle Self-Ins.	458	1,000	831	1,000
4570	Other Expense	9,723	7,000	22,706	20,000
	Total Other Services & Charges	<u>\$ 622,013</u>	<u>\$ 691,505</u>	<u>\$ 508,254</u>	<u>\$ 719,500</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 57,629	\$ -	\$ 35,110	\$ 73,000
4615	Capital Outlay-Vehicle	-	-	-	-
4616	Capital Outlay - Other Improv.	-	-	-	-
	Total Capital Outlay	<u>\$ 57,629</u>	<u>\$ -</u>	<u>\$ 35,110</u>	<u>\$ 73,000</u>
<b>TOTAL MAINTENANCE</b>		<u><u>\$ 873,313</u></u>	<u><u>\$ 979,108</u></u>	<u><u>\$ 819,032</u></u>	<u><u>\$ 1,100,870</u></u>

**GENERAL FUND**  
**Public Safety**  
**Constable #1**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-410

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 65,182	\$ 72,273	\$ 72,273	\$ 79,360
4211	Fica	4,971	5,575	5,575	6,117
4221	Retirement	9,419	10,444	10,444	11,468
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	750	1,000	805	1,000
4261	Cell Phone Allowance	600	600	600	600
	Total Personal Services	<u>\$ 91,422</u>	<u>\$ 101,392</u>	<u>\$ 101,197</u>	<u>\$ 110,545</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 227	\$ 300	\$ 286	\$ 300
4333	Uniforms, Badges & Emblems	-	750	-	750
4341	Gas & Oil	1,855	5,500	2,905	5,500
4342	Buy Money	-	-	-	-
4352	Auto Maintenance	1,465	3,500	2,266	3,000
	Total Supplies & Materials	<u>\$ 3,546</u>	<u>\$ 10,050</u>	<u>\$ 5,457</u>	<u>\$ 9,550</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 1,500	\$ 1,500	\$ 1,328	\$ 3,000
4458	Continuing Education (LEOSE)	941	-	-	1,632
4461	Telephone	-	-	-	-
4463	Radio Communications	-	-	-	-
4483	Office Equipment	-	3,700	1,928	12,500
4523	Vehicle Self-Insurance	626	1,650	688	1,650
4545	Membership Dues	70	350	70	350
4570	Other Expense	503	1,200	-	1,200
	Total Other Services & Charges	<u>\$ 3,640</u>	<u>\$ 8,400</u>	<u>\$ 4,013</u>	<u>\$ 20,332</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay-Equipment	\$ 7,068	\$ 7,718	\$ -	\$ -
4615	Capital Outlay-Vehicle	-	-	-	-
	Total Capital Outlay	<u>\$ 7,068</u>	<u>\$ 7,718</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL CONSTABLE #1</b>		<u><u>\$ 105,677</u></u>	<u><u>\$ 127,560</u></u>	<u><u>\$ 110,667</u></u>	<u><u>\$ 140,427</u></u>



**GENERAL FUND**  
**Public Safety**  
**Constable #2**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-420

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 62,972	\$ 70,063	\$ 70,063	\$ 77,150
4211	Fica	4,715	5,406	5,266	5,948
4221	Retirement	9,099	10,124	10,124	11,149
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	750	1,000	805	1,000
4261	Cell Phone Allowance	600	600	600	600
	Total Personal Services	<u>\$ 88,637</u>	<u>\$ 98,693</u>	<u>\$ 98,358</u>	<u>\$ 107,847</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 100	\$ 300	\$ 133	\$ 300
4333	Uniforms, Badges & Emblems	152	750	-	750
4341	Gas & Oil	897	5,000	216	5,000
4352	Auto Maintenance	15	2,000	1,323	2,000
	Total Supplies & Materials	<u>\$ 1,163</u>	<u>\$ 8,050</u>	<u>\$ 1,672</u>	<u>\$ 8,050</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 90	\$ 1,000	\$ -	\$ 4,000
4458	Continuing Education (LEOSE)	130	-	-	3,218
4461	Telephone	-	-	-	-
4463	Radio Communications	-	-	-	-
4483	Office Equipment	-	-	-	17,650
4523	Vehicle Self-Insurance	767	1,650	741	1,650
4545	Membership Dues	70	300	70	300
4570	Other Expense	-	1,200	-	1,200
	Total Other Services & Charges	<u>\$ 1,057</u>	<u>\$ 4,150</u>	<u>\$ 811</u>	<u>\$ 28,018</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay-Equipment	\$ -	\$ 8,000	\$ -	\$ 20,500
4615	Capital Outlay-Vehicle	-	-	-	-
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 8,000</u>	<u>\$ -</u>	<u>\$ 20,500</u>
<b>TOTAL CONSTABLE #2</b>		<u><u>\$ 90,857</u></u>	<u><u>\$ 118,893</u></u>	<u><u>\$ 100,841</u></u>	<u><u>\$ 164,415</u></u>

**GENERAL FUND**  
**Public Safety**  
**Constable #3**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-430

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 65,832	\$ 72,923	\$ 72,922	\$ 80,010
4211	Fica	4,886	5,625	5,422	6,167
4221	Retirement	9,513	10,538	10,538	11,562
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	750	1,000	805	1,000
4261	Cell Phone Allowance	600	600	600	600
	Total Personal Services	<u>\$ 92,081</u>	<u>\$ 102,186</u>	<u>\$ 101,787</u>	<u>\$ 111,339</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 436	\$ 850	\$ 195	\$ 850
4333	Uniforms, Badges & Emblems	-	750	690	1,000
4341	Gas & Oil	3,519	7,500	3,611	7,500
4352	Auto Maintenance	890	2,500	1,858	4,000
	Total Supplies & Materials	<u>\$ 4,845</u>	<u>\$ 11,600</u>	<u>\$ 6,354</u>	<u>\$ 13,350</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 450	\$ 540	\$ 5,400	\$ 750
4456	Travel/Training	746.75	2,000	1,086	3,000
4458	Continuing Education (LEOSE)	-	-	-	5,313
4461	Telephone	-	-	-	-
4463	Radio Communications	-	-	-	-
4483	Office Equipment	117	3,010	302	5,550
4523	Vehicle Self-Insurance	875	900	1,077	1,650
4545	Membership Dues	70	500	70	500
4570	Other Expense	503	1,200	-	1,200
	Total Other Services & Charges	<u>\$ 2,762</u>	<u>\$ 8,150</u>	<u>\$ 7,935</u>	<u>\$ 17,963</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay-Equipment	\$ 7,068	\$ 7,718	\$ -	\$ 6,000
4615	Capital Outlay-Vehicle	-	-	-	-
	Total Capital Outlay	<u>\$ 7,068</u>	<u>\$ 7,718</u>	<u>\$ -</u>	<u>\$ 6,000</u>
<b>TOTAL CONSTABLE #3</b>		<u><u>\$ 106,756</u></u>	<u><u>\$ 129,654</u></u>	<u><u>\$ 116,076</u></u>	<u><u>\$ 148,652</u></u>

**GENERAL FUND**  
**Public Safety**  
**Constable #4**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-440

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 59,722	\$ 66,163	\$ 66,162	\$ 71,300
4211	Fica	4,541	5,108	5,039	5,501
4221	Retirement	8,630	9,561	9,561	10,303
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	750	1,000	805	1,000
4261	Cell Phone Allowance	600	600	600	600
	Total Personal Services	<u>\$ 84,743</u>	<u>\$ 93,932</u>	<u>\$ 93,667</u>	<u>\$ 100,704</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ -	\$ 300	\$ -	\$ 300
4333	Uniforms, Badges & Emblems	110	750	223	750
4341	Gas & Oil	4,946	5,000	4,106	5,000
4352	Auto Maintenance	1,345	2,500	9	2,500
	Total Supplies & Materials	<u>\$ 6,401</u>	<u>\$ 8,550</u>	<u>\$ 4,338</u>	<u>\$ 8,550</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 515	\$ 1,000	\$ -	\$ 3,000
4458	Continuing Education (LEOSE)	-	-	-	6,562
4461	Telephone	-	-	-	-
4463	Radio Communications	-	-	-	-
4483	Office Equipment	-	-	-	2,500
4523	Vehicle Self-Insurance	406	1,000	1,261	1,650
4545	Membership Dues	70	300	70	300
4570	Other Expense	503	1,200	-	1,200
	Total Other Services & Charges	<u>\$ 1,495</u>	<u>\$ 3,500</u>	<u>\$ 1,331</u>	<u>\$ 15,212</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay-Equipment	\$ 7,095	\$ 7,718	\$ -	\$ -
4615	Capital Outlay-Vehicle	31,183	-	-	-
	Total Capital Outlay	<u>\$ 38,277</u>	<u>\$ 7,718</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL CONSTABLE #4</b>		<u><u>\$ 130,916</u></u>	<u><u>\$ 113,700</u></u>	<u><u>\$ 99,336</u></u>	<u><u>\$ 124,466</u></u>

**GENERAL FUND**  
**Public Safety**  
**Constable #5**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-450

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 119,742	\$ 134,511	\$ 134,510	\$ 148,275
4112	Part-time	-	-	-	-
4211	Fica	9,080	10,382	10,210	11,435
4221	Retirement	17,303	19,437	19,437	21,426
4231	Group Insurance	21,000	23,000	23,000	24,000
4241	Workers Compensation	1,298	1,700	1,368	1,700
4251	Unemployment Insurance	41	65	52	65
4261	Cell Phone Allowance	1,200	1,200	1,200	1,200
	Total Personal Services	<u>\$ 169,664</u>	<u>\$ 190,295</u>	<u>\$ 189,777</u>	<u>\$ 208,101</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 1,367	\$ 800	\$ 531	\$ 800
4333	Uniforms, Badges & Emblems	1,315	1,500	1,255	1,500
4341	Gas & Oil	5,194	8,000	6,330	8,000
4352	Auto Maintenance	1,590	4,000	3,796	4,000
	Total Supplies & Materials	<u>\$ 9,466</u>	<u>\$ 14,300</u>	<u>\$ 11,912</u>	<u>\$ 14,300</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 3,000	\$ 3,000	\$ 2,182	\$ 6,000
4458	Continuing Education (LEOSE)	2,800	-	-	2,858
4461	Telephone	-	-	-	-
4463	Radio Communications	-	-	-	-
4483	Office Equipment	1,613	13,030	12,169	8,000
4523	Vehicle Self-Insurance	2,018	2,400	2,118	3,500
4545	Membership Dues	115	600	115	600
4570	Other Expense	503	1,200	712	1,200
	Total Other Services & Charges	<u>\$ 10,049</u>	<u>\$ 20,230</u>	<u>\$ 17,296</u>	<u>\$ 22,158</u>
	<u>Capital Outlay</u>				
4614	Capital Outlay-Equipment	\$ 7,068	\$ 69,306	\$ 69,000	\$ 11,500
4615	Capital Outlay-Vehicle	-	69,000	34,959	80,000
	Total Capital Outlay	<u>\$ 7,068</u>	<u>\$ 138,306</u>	<u>\$ 103,959</u>	<u>\$ 91,500</u>
<b>TOTAL CONSTABLE #5</b>		<u><u>\$ 196,246</u></u>	<u><u>\$ 363,131</u></u>	<u><u>\$ 322,944</u></u>	<u><u>\$ 336,059</u></u>

**GENERAL FUND**  
**Public Safety**  
**Sheriff**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-490

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 2,199,117	\$ 2,609,291	\$ 2,324,887	\$ 2,957,212
4112	Part-time	-	10,000	-	10,000
4113	Extra Help	-	-	-	-
4118	Overtime	347,679	250,000	425,382	250,000
4211	Fica	190,658	205,000	204,044	235,000
4221	Retirement	367,876	385,000	391,405	440,000
4231	Group Insurance	405,672	517,500	464,791	552,000
4241	Workers Compensation	8,889	30,000	22,879	30,000
4251	Unemployment Insurance	1,733	2,500	2,290	2,500
	Total Personal Services	<u>\$ 3,521,623</u>	<u>\$ 4,009,291</u>	<u>\$ 3,835,678</u>	<u>\$ 4,476,712</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 16,807	\$ 19,000	\$ 18,134	\$ 19,000
4315	Postage	4,360	3,000	3,095	3,000
4333	Uniforms, Badges & Emblems	12,663	25,000	22,170	30,000
4339	Law Books	-	800	-	800
4341	Gas/Oil	119,086	200,000	188,954	225,000
4352	Auto Maintenance	93,233	75,000	75,000	75,000
	Total Supplies & Materials	<u>\$ 246,149</u>	<u>\$ 322,800</u>	<u>\$ 307,353</u>	<u>\$ 352,800</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 41,203	\$ 123,000	\$ 87,394	\$ 70,000
4456	Travel/Training	23,470	25,000	23,336	50,000
4458	Continuing Education (LEOSE)	7,406	-	5,869	12,185
4460	Ammunition	17,100	18,000	17,888	25,000
4461	Telephone	24,955	31,000	30,758	31,000
4463	Radio Communications	12,467	15,440	11,693	15,440
4483	Office Equipment	59,645	177,447	177,000	17,828
4492	Equipment Rental/Lease	11,064	6,500	10,808	10,000
4523	Vehicle Self-Insurance	21,267	35,000	23,486	35,000
4545	Membership Dues	230	250	400	250
4570	Other Expense	7,733	15,000	17,154	15,000
	Total Other Services & Charges	<u>\$ 226,540</u>	<u>\$ 446,637</u>	<u>\$ 405,786</u>	<u>\$ 281,703</u>
	<u>CAPITAL OUTLAY</u>				
4613	Capital Outlay - Furn./Fix.	\$ -	\$ -	\$ -	\$ -
4614	Capital Outlay - Equipment	43,252	6,021	11,585	-
4615	Capital Outlay - Vehicle	232,212	35,000	-	31,805
4616	Capital Outlay - Other Improve.	-	60,119	23,633	-
	Total Capital Outlay	<u>\$ 275,464</u>	<u>\$ 101,140</u>	<u>\$ 35,218</u>	<u>\$ 31,805</u>
<b>TOTAL SHERIFF</b>		<u><u>\$ 4,269,777</u></u>	<u><u>\$ 4,879,868</u></u>	<u><u>\$ 4,584,034</u></u>	<u><u>\$ 5,143,020</u></u>

**GENERAL FUND**  
**Public Safety**  
**Juvenile Probation**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 1,674	\$ -	\$ -	\$ -
4211	Fica	-	-	-	-
4221	Retirement	3,420	-	-	-
4231	Group Insurance	504	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemployment Insurance	-	-	-	-
	Total Personal Services	<u>\$ 5,599</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 7,654	\$ 12,000	\$ 6,839	\$ 12,000
	Total Supplies & Materials	<u>\$ 7,654</u>	<u>\$ 12,000</u>	<u>\$ 6,839</u>	<u>\$ 12,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4415	Psychological/Counseling	\$ 35,755	\$ 29,000	\$ 22,803	\$ 29,000
4422	Medical/Dental	598	3,000	1,223	3,000
4456	Travel/Training	10,087	23,500	12,906	23,500
4483	Office Equipment	14,197	4,700	532	4,700
4533	Detention/Boot Camp	61,576	115,000	93,947	115,000
4570	Other Expense	256	1,000	623	1,000
	Total Other Services & Charges	<u>\$ 122,469</u>	<u>\$ 176,200</u>	<u>\$ 132,034</u>	<u>\$ 176,200</u>
<b>TOTAL JUVENILE PROBATION</b>		<u><u>\$ 135,721</u></u>	<u><u>\$ 188,200</u></u>	<u><u>\$ 138,873</u></u>	<u><u>\$ 188,200</u></u>

**GENERAL FUND**  
**Public Safety**  
**Criminal Detention**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-510

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 1,424,360	\$ 1,899,290	\$ 1,611,657	\$ 2,048,746
4112	P/T Help	-	10,000	-	10,000
4114	Temporary Help	-	-	-	-
4118	Overtime Pay	427,005	250,000	348,241	250,000
4211	Fica	138,656	150,000	146,739	170,000
4221	Retirement	266,179	280,000	285,446	310,000
4231	Group Insurance	359,400	448,500	403,541	468,000
4241	Workers Compensation	18,614	25,000	19,171	25,000
4251	Unemployment Insurance	1,219	1,750	1,171	1,750
	Total Personal Services	<u>\$ 2,635,433</u>	<u>\$ 3,064,540</u>	<u>\$ 2,815,966</u>	<u>\$ 3,283,496</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 7,587	\$ 12,500	\$ 6,087	\$ 12,500
4331	Food Supplies	214,337	225,000	177,305	270,000
4333	Uniforms, Badges & Emblems	5,567	15,000	3,304	17,000
4340	Drugs	(9,987)	5,000	6,900	5,000
4341	Gas/Oil	470	-	-	500
4393	Medical Supplies	-	2,000	-	2,000
4394	Janitorial Supplies	16,076	28,000	26,683	28,000
4395	Kitchen Supplies	18,197	15,000	14,659	15,000
4396	Other Supplies	2,770	20,000	134	20,000
	Total Supplies & Materials	<u>\$ 255,016</u>	<u>\$ 322,500</u>	<u>\$ 235,072</u>	<u>\$ 370,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4411	Doctor	\$ 393	\$ 10,000	\$ 611	\$ 10,000
4412	Hospital	-	50,000	-	50,000
4441	Contract Services	214,278	230,000	192,884	240,000
4456	Travel/Training	11,727	18,000	8,557	20,000
4457	Prisoner Transportation	38,894	48,000	32,019	48,000
4461	Telephone	17	-	-	-
4463	Radio Communications	10,450	12,000	8,355	12,000
4483	Office Equipment	32,853	25,616	14,146	7,715
4492	Equipment Rental/Lease	1,430	4,000	995	4,000
4570	Other Expense	6,743	20,000	8,103	27,500
	Total Other Services & Charges	<u>\$ 316,784</u>	<u>\$ 417,616</u>	<u>\$ 265,669</u>	<u>\$ 419,215</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 22,078	\$ 49,053	\$ 49,000	\$ 7,600
4616	Capital Outlay - Other Improv.	-	8,500	-	60,400
	Total Capital Outlay	<u>\$ 22,078</u>	<u>\$ 57,553</u>	<u>\$ 49,000</u>	<u>\$ 68,000</u>
<b>TOTAL CRIMINAL DETENTION</b>		<u><u>\$ 3,229,311</u></u>	<u><u>\$ 3,862,209</u></u>	<u><u>\$ 3,365,707</u></u>	<u><u>\$ 4,140,711</u></u>

**GENERAL FUND**  
**Public Safety**  
**Emergency Management**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-520

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 47,461	\$ 57,778	\$ 53,661	\$ 84,025
4112	P/T Help	10,819	25,000	22,081	27,000
4211	Fica	4,401	6,333	5,715	8,494
4221	Retirement	8,421	11,962	10,945	16,044
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	206	275	221	275
4251	Unemployment Insurance	40	75	60	75
	Total Personal Services	<u>\$ 81,849</u>	<u>\$ 112,923</u>	<u>\$ 104,183</u>	<u>\$ 147,913</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 3,495	\$ 3,500	\$ 3,972	\$ 4,000
4333	Uniforms, Badges & Emblems	716	1,250	695	1,250
4341	Gas/Oil	5,395	7,000	210	8,000
4352	Auto Maintenance	2,561	5,000	3,772	7,000
	Total Supplies & Materials	<u>\$ 12,167</u>	<u>\$ 16,750</u>	<u>\$ 8,648</u>	<u>\$ 20,250</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 14,947	\$ 25,620	\$ 21,720	\$ 25,620
4456	Travel/Training	7,409	8,000	3,401	10,000
4461	Telephone	-	-	-	-
4482	Other Repairs	20,191	25,000	893	31,000
4483	Office Equipment	2,922	3,100	2,801	2,500
4523	Vehicle Self-Insurance	1,341	1,650	2,876	1,650
4545	Membership Dues	-	500	-	800
4546	Fire Marshal Expense	-	20,000	-	20,000
	Total Other Services & Charges	<u>\$ 46,809</u>	<u>\$ 83,870</u>	<u>\$ 31,692</u>	<u>\$ 91,570</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 33,823	\$ 60,318	\$ 26,735	\$ 10,000
4615	Capital Outlay - Vehicle	-	-	-	95,000
4616	Capital Outlay - Other Improv.	-	-	-	-
	Total Capital Outlay	<u>\$ 33,823</u>	<u>\$ 60,318</u>	<u>\$ 26,735</u>	<u>\$ 105,000</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>		<u><u>\$ 174,648</u></u>	<u><u>\$ 273,861</u></u>	<u><u>\$ 171,259</u></u>	<u><u>\$ 364,733</u></u>



**GENERAL FUND**  
**Health / Welfare**  
**Institutional**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-710

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies (Ad. Prob.)	\$ 3,115	\$ 3,830	\$ 2,403	\$ 3,500
	Total Supplies & Materials	<u>\$ 3,115</u>	<u>\$ 3,830</u>	<u>\$ 2,403</u>	<u>\$ 3,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4414	Autopsies	\$ 90,850	\$ 90,000	\$ 45,920	\$ 90,000
4431	Ct. Appt. Atty (Ad Litem, JP Ct.)	82,450	110,000	139,101	110,000
4434	Ct. Appt. Atty (Co. Ct.)	88,925	100,000	108,489	150,000
4435	Ct. Appt. Atty (Dist. Ct.)	252,210	275,000	219,993	275,000
4436	Ct. Appt. Atty (Juv. Ct.)	6,000	20,000	5,233	20,000
4437	Ct. Appt. Atty (Invest., Interp., etc.)	9,350	50,000	22,031	50,000
4438	Ct. Appt. Atty (Cap. Murder)	9,000	90,000	-	90,000
4461	Telephone	4,157	-	-	-
4483	Office Equipment (Ad. Prob.)	1,921	3,000	1,929	4,000
4534	Pauper Burial	16,025	15,000	11,480	15,000
4535	Community Service	51,900	59,200	59,200	66,700
4536	Child Welfare	-	57,000	57,000	57,000
4537	Outreach Clinic	16,000	16,000	16,000	16,000
4539	Health Care	75,000	75,000	75,000	75,000
4540	Mental Commitments	2,901	15,000	1,147	15,000
4542	Ambulance Service	425,490	445,488	445,488	467,339
4570	Other Expense	5,960	10,000	(16,160)	10,000
	Total Other Services & Charges	<u>\$ 1,138,139</u>	<u>\$ 1,430,688</u>	<u>\$ 1,191,851</u>	<u>\$ 1,511,039</u>
<b>TOTAL INSTITUTIONAL</b>		<u><u>\$ 1,141,254</u></u>	<u><u>\$ 1,434,518</u></u>	<u><u>\$ 1,194,255</u></u>	<u><u>\$ 1,514,539</u></u>

**GENERAL FUND**  
**Health / Welfare**  
**Indigent Health Care**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-720

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 91,207	\$ 100,467	\$ 100,467	\$ 104,684
4211	Fica	6,820	7,686	7,549	8,009
4221	Retirement	13,179	14,518	14,518	15,127
4231	Group Insurance	21,000	23,000	23,000	24,000
4241	Workers Compensation	84	110	89	110
4251	Unemployment Insurance	67	105	83	105
	Total Personal Services	<u>\$ 132,358</u>	<u>\$ 145,886</u>	<u>\$ 145,705</u>	<u>\$ 152,035</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 1,853	\$ 2,000	\$ 67	\$ 2,000
	Total Supplies & Materials	<u>\$ 1,853</u>	<u>\$ 2,000</u>	<u>\$ 67</u>	<u>\$ 2,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 3,399	\$ 3,500	\$ 3,121	\$ 3,500
4483	Office Equipment	498	3,446	2,904	400
	Total Other Services & Charges	<u>\$ 3,897</u>	<u>\$ 6,946</u>	<u>\$ 6,025</u>	<u>\$ 3,900</u>
<b>TOTAL INDIGENT HEALTH CARE</b>		<u><u>\$ 138,107</u></u>	<u><u>\$ 154,832</u></u>	<u><u>\$ 151,797</u></u>	<u><u>\$ 157,935</u></u>

**GENERAL FUND**  
**Health / Welfare**  
**Veterans**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-730

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 39,520	\$ 93,312	\$ 40,595	\$ 96,628
4112	P/T Help	-	-	-	-
4211	Fica	2,989	7,139	3,083	7,393
4221	Retirement	5,711	13,484	5,866	13,963
4231	Group Insurance	10,500.00	23,000	9,584	24,000
4241	Workers Compensation	135	180	145	180
4251	Unemployment Insurance	29	85	2,963	85
	Total Personal Services	<u>\$ 58,884</u>	<u>\$ 137,200</u>	<u>\$ 62,236</u>	<u>\$ 142,249</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 355	\$ 2,100	\$ -	\$ 3,000
	Total Supplies & Materials	<u>\$ 355</u>	<u>\$ 2,100</u>	<u>\$ -</u>	<u>\$ 3,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 450	\$ 450	\$ 660	\$ 500
4456	Travel/Training	895	2,500	915	2,500
4461	Telephone	9	100	-	-
4483	Office Equipment	-	500	-	4,600
4492	Equipment Rental/Lease	1,633	1,500	1,746	2,000
4545	Membership Dues	-	150	-	-
	Total Other Services & Charges	<u>\$ 2,987</u>	<u>\$ 5,200</u>	<u>\$ 3,321</u>	<u>\$ 9,600</u>
<b>TOTAL VETERANS</b>		<u><u>\$ 62,226</u></u>	<u><u>\$ 144,500</u></u>	<u><u>\$ 65,557</u></u>	<u><u>\$ 154,849</u></u>

**GENERAL FUND  
Conservation  
Extension Service  
For the 2024-25 Fiscal Year**

ACCT.  
100-810

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 81,042	\$ 114,798	\$ 114,798	\$ 119,380
4112	P/T Help	-	500	-	500
4113	Extra Help	-	-	-	-
4114	Temporary Help	-	-	-	-
4211	Fica	6,078	8,820	8,660	9,171
4221	Retirement	6,364	6,961	6,889	7,235
4231	Group Insurance	10,500	11,500	11,500	12,500
4241	Workers Compensation	68	90	73	90
4251	Unemployment Insurance	33	50	39	50
	Total Personal Services	<u>\$ 104,084</u>	<u>\$ 142,719</u>	<u>\$ 141,959</u>	<u>\$ 148,926</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 1,841	\$ 3,000	\$ 2,497	\$ 3,000
	Total Supplies & Materials	<u>\$ 1,841</u>	<u>\$ 3,000</u>	<u>\$ 2,497</u>	<u>\$ 3,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 8,296	\$ 10,000	\$ 9,755	\$ 10,000
4461	Telephone	807	950	1,075	950
4483	Office Equipment	12,976	2,000	697	2,000
4492	Equipment Rental/Lease	1,871	2,200	1,981	2,200
	Total Other Services & Charges	<u>\$ 23,951</u>	<u>\$ 15,150</u>	<u>\$ 13,507</u>	<u>\$ 15,150</u>
<b>TOTAL EXTENSION SERVICE</b>		<u><u>\$ 129,876</u></u>	<u><u>\$ 160,869</u></u>	<u><u>\$ 157,964</u></u>	<u><u>\$ 167,076</u></u>

**GENERAL FUND**  
**Miscellaneous**  
**Non-Departmental**  
**For the 2024-25 Fiscal Year**

ACCT.  
100-930

<u>CODE</u>	<u>EXPENDITURES</u>	ACTUAL EXPENSE <u>22-23</u>	ORIGINAL BUDGET <u>23-24</u>	ESTIMATED EXPENSE <u>23-24</u>	ADOPTED BUDGET <u>24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4432	Delinquent Attorney Fees	\$ 83,980	\$ 75,000	\$ 49,230	\$ 75,000
4441	Contract Service	18,112	15,000	-	15,000
4443	Appraisal District	382,413	400,000	392,845	400,000
4444	Accounting/Auditing	54,393	55,000	38,000	55,000
4461	Telephone	100,656	90,000	87,043	100,000
4466	Bidding & Notices	14,569	12,000	2,607	12,000
4511	Conservation	2,400	20,000	10,700	15,000
4521	Liability Insurance Premium	82,734	90,000	90,340	115,000
4522	Building Insurance Premium	139,399	165,000	167,279	185,000
4543	Rural Fire Department	144,901	149,248	149,248	164,173
4544	P&W Supplies	1,421	1,500	1,400	1,500
4545	Membership Dues	7,387	7,500	7,436	7,500
4548	DPS Supplies	1,091	1,500	1,454	1,500
4549	Employee Awards Banquet	4,410	4,500	4,242	5,000
4560	Grant Expense	121,126	100,000	5,781	100,000
4565	SuRRMA Expense	100,827	87,095	90,300	-
4570	Other Expense	61,416	115,000	34,431	115,000
4600	Legislative and Admin. Activities	-	-	-	-
	Total Other Services & Charges	<u>\$ 1,321,235</u>	<u>\$ 1,388,343</u>	<u>\$ 1,132,336</u>	<u>\$ 1,366,673</u>
<b>TOTAL NON-DEPARTMENTAL</b>		<u>\$ 1,321,235</u>	<u>\$ 1,388,343</u>	<u>\$ 1,132,336</u>	<u>\$ 1,366,673</u>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<u><b>\$18,486,380</b></u>	<u><b>\$21,778,074</b></u>	<u><b>\$19,008,363</b></u>	<u><b>\$ 23,195,782</b></u>
	<u>TRANSFERS TO OTHER FUNDS</u>				
4816	Transfer to R&B	\$ -	\$ -	\$ -	\$ 1,000,000
4827	Transfer to SuRRMA	-	-	-	-
4828	Transfer to Permanent Improv.	333,316	1,500,000	700,000	3,500,000
4829	Transfer to Courthouse Security	-	-	-	-
4831	Transfer to Donat. from Pvt Source:	-	-	-	-
4852	Transfer to Vict. Coord. Grant	20,797	21,802	21,802	24,765
4855	Transfer to American Rescue Fund	-	-	-	-
4870	Transfer to Sheriff Post Forfeiture	14,612	-	-	-
4871	Transfer to Unclaimed Money	-	-	-	-
4880	Transfer to Debt Service	-	-	-	-
4886	Transfer to Lamar Co. Child Wel.	57,000	-	-	-
4887	Transfer to Auto Theft Task Force	24,669	24,653	24,653	29,464
4888	Transfer to Payroll	-	-	-	-
	Total Transfers to Other Funds	<u>\$ 450,394</u>	<u>\$ 1,546,455</u>	<u>\$ 746,455</u>	<u>\$ 4,554,229</u>
<b>TOTAL GENERAL FUND</b>		<u><b>\$18,936,774</b></u>	<u><b>\$23,324,529</b></u>	<u><b>\$19,754,818</b></u>	<u><b>\$ 27,750,011</b></u>

## SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. Special Revenue Funds include:

**Road and Bridge Fund** – This fund is used to account for monies designated for use in road and bridge work of the County. Primary sources of revenues include ad valorem taxes, automobile registration fees, County and District court fines, and State allotments of road funds. Revenues are used for public transportation maintenance and construction purposes.

**Estray and Jury Fund** – This fund is used to defray expenses associated with jurors of County, District, and Justice of the Peace courts.

**Lateral Road Fund** – This fund is similar to the Road and Bridge Fund. Funds are allotted by the state for road maintenance.

**Law Library Fund** – This fund is created by a library fee which is part of court costs for each suit filed in the District or County courts. Purchases are made by the Lamar County Bar Association. The fee charged is regulated by the Commissioners' Court and by state law.

**County Clerk Record Management Fund** – This fund is created by the records management and preservation fee collected by the County Clerk. The fee may be used only by the County Clerk's office to provide funds for specific records preservation and automation projects.

**Indigent Health Care Fund** – This is a state mandated fund that requires Lamar County to budget 8% of all its tax revenues for the purpose of medical care expenses of persons found to be indigent. Guidelines for indigence are based on state requirements similar to other welfare guidelines. These funds are restricted in use.

**Courthouse Security Fund** – This fund collects local court cost from District and County court. All money is retained by the County. The fund may be used only to finance security services for buildings housing a District or County court.

**Emergency Mobilization Fund** – This fund is created for reimbursements to Lamar County from utilization of Lamar County assets during mobilization events.

**Local Truancy Prevention & Diversion Fund** – This fund receives revenue from fees collected on a percentage of local consolidated fee on conviction of non-jailable misdemeanor. The fee collected for this fund can only be used for the salary, benefits, training, travel expenses, office supplies and other necessary expenses relating to the position of a juvenile case manager.

**Court Facility Fee Fund** – This fund receives revenue from fees collected on a percentage of local consolidated fee on certain new civil cases. The fee collected for this fund is to fund the construction, renovation, or improvement of facilities that house the courts or pay the principal of, interest on, and costs of issuance of bonds issued for the construction, renovation, or improvement of the facilities.

## **SPECIAL REVENUE FUNDS**

**Court-Initiated Guardianship Fund** – The fee collected for this fund is to be used to supplement other available funds to pay a guardian ad litem appointed under Section 1102.001 of the Estates Code; pay an attorney ad litem appointed in a guardianship proceeding initiated under Chapter 1102 of the Estates Codes; and pay for guardianship programs for indigent incapacitated persons without family members suitable and willing to serve as guardians.

**District Court Record Technology Fund** – The fee collected for this fund can only be used for the preservation and restoration services performed by the District Clerk in connection with maintaining a District Court’s record archive.

**Judicial Education & Support Fund** – This fund receives revenue from fees collected on a percentage of local consolidated fee on filing of any new probate, guardianship, or mental health case. The fee collected for this fund is to pay the continuing education of the judge and staff of the probate court, including the payment of travel and related expenses in attending a continuing judicial education activity of an organization accredited by the supreme court for continuing judicial education.

**County Clerk Record Archive Fund** – The fee collected for this fund can only be used for the preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk’s record archive.

**Language Access Fund** – This fund receives revenue from fees collected on a percentage of local consolidated fee on filing of certain civil cases. This fund is created to provide language access services for individuals appearing before the court or receiving court services.

**County Records Management Fund** – This fund is created to collect fees for records management and preservation purposes. The fund can be used for all County offices.

**Specialty Court Fund** – This fund receives revenue from fees collected on a percentage of local consolidated fee on conviction of felony or Class A or B misdemeanor. The fee may be used to fund specialty court programs established under Subtitle K, Title 2 of the Government Code.

**District Clerk Records Management Fund** – This fund receives revenue from fees collected by the District Clerk. The fee may be used only by the District Clerk’s office to fund specific preservation and automation projects.

**Judicial District Fund** – This fund is created by a fee on civil cases to help fund the operations of the Sixth Court of Appeals.

**Opioid Settlement Fund** – This fund is created to receive funds from the Texas Comptroller statewide opioid settlement agreements. Funds in the account may be appropriated to address opioid-related prevention, treatment programs and otherwise as permitted.

## **SPECIAL REVENUE FUNDS**

**Juvenile Delinquency Prevention Fund** – This fund receives revenue from fine paid by defendant convicted in county court, county court at law or district court of a graffiti offense under Penal Code 28.08. This fund is created by the collection of court costs from County, County Court-at-Law, and District Courts. This fund is administered by the Commissioners' Court and may be used only to repair damage caused by graffiti offense; provide educational and intervention programs; and provide rewards to the public for apprehension and prosecution of offenders.

**Alternative Dispute Resolution Fund** – This fund collects a court cost fee established by the Commissioners' Court for use in the mediation process of civil cases. The fund is administered by Commissioners' Court and may only be used to establish and maintain the system.

**Juvenile Probation Title IV Fund** - This fund receives federal reimbursements through TJPC for foster care maintenance claims for eligible juvenile probation children, direct administrative claims, and enhanced administrative claims.

**Court Record Preservation Fund** - This fund collects a fee on civil cases in County and District Courts. These funds can only be used to digitize court records and preserve the District Courts. These funds can only be used to digitize court records and preserve the records from natural disasters.

**County and District Court Technology Fund** - This fund receives revenue from fees collected on a percentage of local consolidated fee on conviction of felony or conviction of Class A or B misdemeanor. Money in the fund may be used to pay the cost of continuing education and training for county court, statutory county court, or district court judges and clerks regarding technological enhancements; purchase and maintenance of technological enhancements including: computer systems, networks, hardware and software; imaging systems; electronic kiosks; and docket management systems.

**Justice Court Technology and Assistance Fund** – This fund is created by a fee to assist in providing necessary technology and salary supplements for the Justice of the Peace Courts.

**Releasee Restitution Fund** – The releasee restitution fund is a fiduciary fund that consists of restitution payments made by releasees. Money in the fund may be used only to pay restitution as required by a condition of parole or mandatory supervision to victims of criminal offenses.



**ROAD AND BRIDGE FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<u>REVENUES</u>	ACTUAL REVENUE 22-23	ORIGINAL BUDGET 23-24	ESTIMATED REVENUE 23-24	ADOPTED BUDGET 24-25
<u>PROPERTY TAXES</u>				
Current Taxes	\$ 3,138,787	\$ 3,279,396	\$ 3,153,020	\$ 3,475,112
Delinquent Taxes	95,099	40,000	76,123	40,000
Payment in Lieu of Taxes	120,834	120,944	120,948	120,944
Total Property Taxes	<u>\$ 3,354,720</u>	<u>\$ 3,440,340</u>	<u>\$ 3,350,091</u>	<u>\$ 3,636,056</u>
<u>INTERGOVERNMENTAL REVENUE</u>				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	102,853	-	121,244	-
Total Intergovernmental Revenue	<u>\$ 102,853</u>	<u>\$ -</u>	<u>\$ 121,244</u>	<u>\$ -</u>
<u>LICENSES</u>				
Auto Registration	\$ 362,211	\$ 360,000	\$ 358,380	\$ 360,000
Auto Registration - \$10 Fee	501,390	472,000	481,200	472,000
Total Licenses	<u>\$ 863,601</u>	<u>\$ 832,000</u>	<u>\$ 839,580</u>	<u>\$ 832,000</u>
<u>FINES AND FORFEITURES</u>				
Court Fines	\$ 87,228	\$ 100,000	\$ 105,122	\$ 100,000
Bail Bond Forfeitures	-	-	-	-
Total Fines and Forfeitures	<u>\$ 87,228</u>	<u>\$ 100,000</u>	<u>\$ 105,122</u>	<u>\$ 100,000</u>
<u>MISCELLANEOUS REVENUE</u>				
Interest Earnings	\$ 38,430	\$ 20,000	\$ 43,916	\$ 20,000
Reimbursement of Material	14,099	-	-	-
Other Revenue	28,667	-	192,867	-
Lease Proceeds	-	-	-	-
Loan Proceeds	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 81,196</u>	<u>\$ 20,000</u>	<u>\$ 236,783</u>	<u>\$ 20,000</u>
<b>TOTAL REVENUES</b>	<u>\$ 4,489,598</u>	<u>\$ 4,392,340</u>	<u>\$ 4,652,820</u>	<u>\$ 4,588,056</u>
<u>OTHER FINANCING SOURCES</u>				
Capital Leases	\$ -	\$ -	\$ -	\$ -
Proceeds From Sale of Equipment	75,950	-	23,000	-
Other Sources	-	-	-	-
Other Uses	-	-	-	-
Total Other Financing Sources	<u>\$ 75,950</u>	<u>\$ -</u>	<u>\$ 23,000</u>	<u>\$ -</u>
<u>TRANSFERS FROM OTHER FUNDS</u>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ 1,000,000
Inter-Departmental Transfer	-	-	-	-
Transfer from Disaster	-	-	-	-
Total Transfer From Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>
<b>TOTAL REVENUES &amp; OTHER FIN. SOURCES</b>	<u>\$ 4,565,548</u>	<u>\$ 4,392,340</u>	<u>\$ 4,675,820</u>	<u>\$ 5,588,056</u>



**LAMAR COUNTY, TEXAS**

**ROAD AND BRIDGE FUND**  
**Expenditures Summary**  
**For the 2024-25 Fiscal Year**

<b><u>EXPENDITURES</u></b>	<b>ACTUAL EXPENSE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED EXPENSE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>PERSONAL SERVICES</u></b>	<b><u>\$ 1,617,473</u></b>	<b><u>\$ 1,947,631</u></b>	<b><u>\$ 1,863,440</u></b>	<b><u>\$ 2,101,897</u></b>
<b><u>SUPPLIES &amp; MATERIALS</u></b>	<b><u>\$ 2,487,588</u></b>	<b><u>\$ 3,265,150</u></b>	<b><u>\$ 2,538,805</u></b>	<b><u>\$ 4,236,700</u></b>
<b><u>OTHER SERVICES &amp; CHARGES</u></b>	<b><u>\$ 103,927</u></b>	<b><u>\$ 222,000</u></b>	<b><u>\$ 236,123</u></b>	<b><u>\$ 209,000</u></b>
<b><u>CAPITAL OUTLAY</u></b>	<b><u>\$ 165,317</u></b>	<b><u>\$ 705,000</u></b>	<b><u>\$ 189,771</u></b>	<b><u>\$ 925,000</u></b>
<b><u>DEBT SERVICE</u></b>	<b><u>\$ 90,800</u></b>	<b><u>\$ 28,500</u></b>	<b><u>\$ 28,490</u></b>	<b><u>\$ 28,500</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 4,465,105</u></b>	<b><u>\$ 6,168,281</u></b>	<b><u>\$ 4,856,630</u></b>	<b><u>\$ 7,501,097</u></b>
<b>TOTAL ROAD &amp; BRIDGE FUND</b>	<b><u><u>\$ 4,465,105</u></u></b>	<b><u><u>\$ 6,168,281</u></u></b>	<b><u><u>\$ 4,856,630</u></u></b>	<b><u><u>\$ 7,501,097</u></u></b>

**ROAD AND BRIDGE FUND**  
**Public Transportation**  
**Precinct One**  
**For the 2024-25 Fiscal Year**

ACCT.  
160-610

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 262,952	\$ 292,075	\$ 297,275	\$ 309,190
4112	Part-Time Help	44,976	40,000	60,080	50,000
4114	Temporary Help	-	-	-	-
4211	Fica	23,240	25,542	27,020	26,851
4221	Retirement	43,243	47,985	51,639	51,185
4231	Group Insurance	63,000	69,000	69,000	72,000
4241	Workers Compensation	7,504	10,000	7,675	10,000
4251	Unemployment Insurance	222	300	289	300
4261	Cell Phone Allowance	1,800	1,800	1,800	1,800
	Total Personal Services	<u>\$ 446,936</u>	<u>\$ 486,702</u>	<u>\$ 514,778</u>	<u>\$ 521,326</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4333	Uniforms	\$ 5,049	\$ 5,000	\$ 4,256	\$ 5,000
4341	Gas/Oil	116,444	120,000	82,412	130,000
4351	Repair Parts	49,820	55,000	35,251	55,000
4353	Tires/Tubes	13,138	23,000	9,812	23,000
4371	Rock/Gravel	160,812	194,000	150,766	225,000
4372	Culverts	11,171	30,000	31,464	40,000
4373	Asphalt/Road Oil	159,899	150,000	196,103	310,000
4374	Lumber/Steel	-	-	-	-
	Total Supplies & Materials	<u>\$ 516,334</u>	<u>\$ 577,000</u>	<u>\$ 510,065</u>	<u>\$ 788,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 4,321	\$ 3,500	\$ 2,419	\$ 3,500
4483	Office Equipment	1,756	10,000	468	10,000
4492	Equipment Rental/Lease	-	20,000	-	20,000
4511	Conservation	-	-	-	-
4523	Vehicle Self-Insurance	9,925	10,000	10,246	15,000
4560	Grant Expense	-	-	-	-
4570	Other Expense	15,253	20,000	31,040	20,000
4900	Other Uses	-	-	-	-
	Total Other Services & Charges	<u>\$ 31,254</u>	<u>\$ 63,500</u>	<u>\$ 44,173</u>	<u>\$ 68,500</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 125,017	\$ 115,000	\$ 124,483	\$ 245,000
4616	Capital Outlay - Other Improve.	-	-	-	-
	Total Capital Outlay	<u>\$ 125,017</u>	<u>\$ 115,000</u>	<u>\$ 124,483</u>	<u>\$ 245,000</u>
	<u>DEBT SERVICE</u>				
4711	Principal Payment	\$ 25,444	\$ 25,445	\$ 26,371	\$ 26,500
4712	Interest Payment	3,045	3,055	2,119	2,000
4713	Fees	-	-	-	-
	Total Debt Service	<u>\$ 28,489</u>	<u>\$ 28,500</u>	<u>\$ 28,490</u>	<u>\$ 28,500</u>
<b>TOTAL PRECINCT ONE</b>		<u><u>\$ 1,148,030</u></u>	<u><u>\$ 1,270,702</u></u>	<u><u>\$ 1,221,990</u></u>	<u><u>\$ 1,651,326</u></u>

**ROAD AND BRIDGE FUND**  
**Public Transportation**  
**Precinct Two**  
**For the 2024-25 Fiscal Year**

ACCT.  
160-620

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 270,162	\$ 298,442	\$ 295,635	\$ 309,219
4112	Part-Time Help	22,600	45,000	24,697	45,000
4114	Temporary Help	-	-	-	-
4211	Fica	21,305	26,411	22,717	27,236
4221	Retirement	42,304	49,628	45,052	51,185
4231	Group Insurance	63,000	69,000	69,000	72,000
4241	Workers Compensation	7,504	10,000	7,675	10,000
4251	Unemployment Insurance	217	300	266	300
4261	Cell Phone Allowance	1,800	1,800	1,800	1,800
	Total Personal Services	<u>\$ 428,893</u>	<u>\$ 500,581</u>	<u>\$ 466,842</u>	<u>\$ 516,740</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4433	Uniforms	\$ 5,235	\$ 7,500	\$ 4,945	\$ 7,500
4341	Gas/Oil	55,499	140,000	44,814	150,000
4351	Repair Parts	45,548	79,500	66,238	79,500
4353	Tires/Tubes	9,501	40,000	5,803	30,000
4371	Rock/Gravel	119,165	215,000	95,053	468,000
4372	Culverts	37,728	15,000	4,325	15,000
4373	Asphalt/Road Oil	170,715	740,000	465,971	800,000
4374	Lumber/Steel	-	-	-	-
4375	Chemicals	-	-	-	-
	Total Supplies & Materials	<u>\$ 443,392</u>	<u>\$ 1,237,000</u>	<u>\$ 687,149</u>	<u>\$ 1,550,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 1,928	\$ 2,000	\$ 1,419	\$ 2,000
4483	Office Equipment	339	3,000	889	3,000
4492	Equipment Rental/Lease	-	12,000	-	5,000
4511	Conservation	-	-	-	-
4523	Vehicle Self-Insurance	6,959	10,000	7,443	10,000
4560	Grant Expense	-	-	-	-
4570	Other Expense	15,539	12,000	12,468	10,000
	Total Other Services & Charges	<u>\$ 24,766</u>	<u>\$ 39,000</u>	<u>\$ 22,219</u>	<u>\$ 30,000</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ 335,000	\$ -	\$ 335,000
4616	Capital Outlay - Other Improve.	-	50,000	-	-
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 385,000</u>	<u>\$ -</u>	<u>\$ 335,000</u>
	<u>TRANSFERS TO OTHER FUNDS</u>				
4810	Transfer to General Fund	\$ -	\$ -	\$ -	\$ -
	Total Transfers To Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL PRECINCT TWO</b>		<u><u>\$ 897,051</u></u>	<u><u>\$ 2,161,581</u></u>	<u><u>\$ 1,176,210</u></u>	<u><u>\$ 2,431,740</u></u>

**ROAD AND BRIDGE FUND**  
**Public Transportation**  
**Precinct Three**  
**For the 2024-25 Fiscal Year**

ACCT.  
160-630

<u>CODE</u>	<u>EXPENDITURES</u>	ACTUAL EXPENSE 22-23	ORIGINAL BUDGET 23-24	ESTIMATED EXPENSE 23-24	ADOPTED BUDGET 24-25
<u>PERSONAL SERVICES</u>					
4111	Salaries	\$ 259,948	\$ 295,811	\$ 292,712	\$ 312,776
4112	Part-Time Help	1,568	45,000	9,220	50,000
4114	Temporary Help	-	-	-	-
4211	Fica	19,660	26,210	22,665	27,891
4221	Retirement	37,789	49,248	43,456	52,422
4231	Group Insurance	62,125	69,000	67,084	72,000
4241	Workers Compensation	7,504	10,000	7,675	10,000
4251	Unemployment Insurance	193	300	246	300
4261	Cell Phone Allowance	1,775	1,800	1,800	1,800
	Total Personal Services	<u>\$ 390,562</u>	<u>\$ 497,369</u>	<u>\$ 444,858</u>	<u>\$ 527,189</u>
<u>SUPPLIES &amp; MATERIALS</u>					
4333	Uniforms	\$ 6,233	\$ 5,650	\$ 4,839	\$ 7,500
4341	Gas/Oil	143,201	130,000	98,756	150,000
4351	Repair Parts	39,396	35,000	38,440	50,000
4353	Tire/Tubes	17,352	25,000	16,426	30,000
4371	Rock/Gravel	223,292	150,000	168,198	200,000
4372	Culverts	43,429	10,000	23,549	20,000
4373	Asphalt/Road Oil	340,361	300,000	253,166	475,200
4374	Lumber/Steel	-	-	-	-
4446	Trappers	-	-	-	-
	Total Supplies & Materials	<u>\$ 813,264</u>	<u>\$ 655,650</u>	<u>\$ 603,375</u>	<u>\$ 932,700</u>
<u>OTHER SERVICES &amp; CHARGES</u>					
4456	Travel/Training	\$ 3,226	\$ 3,500	\$ 3,086	\$ 3,500
4483	Office Equipment	5,610	10,000	6,357	10,000
4492	Equipment Rental/Lease	-	1,000	-	1,000
4523	Vehicle Self-Insurance	7,449	10,000	8,147	10,000
4560	Grant Expense	-	-	-	-
4570	Other Expense	8,281	15,000	13,299	20,000
4900	Other Uses	-	-	-	-
	Total Other Services & Charges	<u>\$ 24,565</u>	<u>\$ 39,500</u>	<u>\$ 30,889</u>	<u>\$ 44,500</u>
<u>CAPITAL OUTLAY</u>					
4614	Capital Outlay - Equipment	\$ -	\$ 75,000	\$ 23,500	\$ 200,000
4616	Capital Outlay - Other Improve.	12,300	10,000	-	10,000
	Total Capital Outlay	<u>\$ 12,300</u>	<u>\$ 85,000</u>	<u>\$ 23,500</u>	<u>\$ 210,000</u>
<u>DEBT SERVICE</u>					
4711	Principal Payment	\$ 44,502	\$ -	\$ -	\$ -
4712	Interest Payment	1,669	-	-	-
4713	Fees	-	-	-	-
	Total Debt Service	<u>\$ 46,171</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL PRECINCT THREE</b>		<u><u>\$ 1,286,862</u></u>	<u><u>\$ 1,277,519</u></u>	<u><u>\$ 1,102,622</u></u>	<u><u>\$ 1,714,389</u></u>

**ROAD AND BRIDGE FUND**  
**Public Transportation**  
**Precinct Four**  
**For the 2024-25 Fiscal Year**

**ACCT.**  
160-640

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<u>PERSONAL SERVICES</u>					
4111	Salaries	\$ 234,421	\$ 292,645	\$ 293,541	\$ 360,445
4112	Part-Time Help	-	20,000	-	-
4114	Temporary Help	-	-	-	-
4211	Fica	17,619	24,056	22,287	27,712
4221	Retirement	33,874	45,178	42,417	52,085
4231	Group Insurance	56,000	69,000	69,000	84,000
4241	Workers Compensation	7,504	10,000	7,675	10,000
4251	Unemployment Insurance	165	300	242	300
4261	Cell Phone Allowance	1,500	1,800	1,800	2,100
	Total Personal Services	<u>\$ 351,082</u>	<u>\$ 462,979</u>	<u>\$ 436,962</u>	<u>\$ 536,642</u>
<u>SUPPLIES &amp; MATERIALS</u>					
4333	Uniforms	\$ 5,088	\$ 5,500	\$ 4,342	\$ 6,000
4341	Gas/Oil	73,273	100,000	73,379	125,000
4351	Repair Parts	29,098	40,000	40,935	50,000
4353	Tires/Tubes	19,318	25,000	23,166	30,000
4371	Rock/Gravel	115,544	100,000	101,521	125,000
4372	Culverts	36,263	25,000	24,034	30,000
4373	Asphalt/Road Oil	436,014	500,000	470,841	600,000
	Total Supplies & Materials	<u>\$ 714,598</u>	<u>\$ 795,500</u>	<u>\$ 738,216</u>	<u>\$ 966,000</u>
<u>OTHER SERVICES &amp; CHARGES</u>					
4441	Contract Services	\$ -	\$ 40,000	\$ 23,333	\$ 20,000
4456	Travel/Training	2,660	4,000	2,405	5,000
4483	Office Equipment	1,825	5,000	5,986	5,000
4491	Property Rental/Lease	-	-	-	-
4492	Equipment Rental/Lease	-	1,000	-	1,000
4523	Vehicle Self-Insurance	7,783	10,000	8,650	10,000
4560	Grant Expense	-	-	-	-
4570	Other Expense	11,072	20,000	98,467	25,000
	Total Other Services & Charges	<u>\$ 23,341</u>	<u>\$ 80,000</u>	<u>\$ 138,841</u>	<u>\$ 66,000</u>
<u>CAPITAL OUTLAY</u>					
4614	Capital Outlay - Equipment	\$ 28,000	\$ 70,000	\$ -	\$ 85,000
4616	Capital Outlay - Other Improve.	-	50,000	41,788	50,000
	Total Capital Outlay	<u>\$ 28,000</u>	<u>\$ 120,000</u>	<u>\$ 41,788</u>	<u>\$ 135,000</u>
<u>TRANSFERS TO OTHER FUNDS</u>					
4810	Transfer to General Fund	\$ -	\$ -	\$ -	\$ -
	Total Transfers To Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>DEBT SERVICE</u>					
4711	Principal Payment	\$ 15,553	\$ -	\$ -	\$ -
4712	Interest Payment	587	-	-	-
4713	Fees	-	-	-	-
	Total Debt Service	<u>\$ 16,140</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL PRECINCT FOUR</b>		<u><u>\$ 1,133,161</u></u>	<u><u>\$ 1,458,479</u></u>	<u><u>\$ 1,355,807</u></u>	<u><u>\$ 1,703,642</u></u>
<b>TOTAL ROAD &amp; BRIDGE FUND</b>		<u><u>\$ 4,465,105</u></u>	<u><u>\$ 6,168,281</u></u>	<u><u>\$ 4,856,630</u></u>	<u><u>\$ 7,501,097</u></u>

**ESTRAY AND JURY FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>PROPERTY TAXES</u></b>				
Current Taxes	\$ 45,622	\$ 45,287	\$ 47,797	\$ 16,163
Delinquent Taxes	1,382	1,000	1,125	1,000
Total Property Taxes	<u>\$ 47,004</u>	<u>\$ 46,287</u>	<u>\$ 48,922</u>	<u>\$ 17,163</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Revenue	\$ 9,350	\$ -	\$ 40,848	\$ -
	<u>\$ 9,350</u>	<u>\$ -</u>	<u>\$ 40,848</u>	<u>\$ -</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 11,013	\$ -	\$ 6,749	\$ -
Total Charges for Services	<u>\$ 11,013</u>	<u>\$ -</u>	<u>\$ 6,749</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 36	\$ -	\$ 39	\$ -
Other Revenue	-	-	126	-
Total Miscellaneous Revenue	<u>\$ 36</u>	<u>\$ -</u>	<u>\$ 165</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 67,403</u></u>	<u><u>\$ 46,287</u></u>	<u><u>\$ 96,684</u></u>	<u><u>\$ 17,163</u></u>



**ESTRAY AND JURY**  
**Judicial**  
**Estray Jury**  
**For the 2024-25 Fiscal Year**

ACCT.  
170-180

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4121	Grand Jury	\$ -	\$ 8,000	\$ -	\$ 8,000
4122	Petit Jury	31,372	35,000	53,459	35,000
4123	JP Court	-	1,500	-	1,500
4124	County Court	2,982	20,000	14,019	20,000
4130	Estray Expense	534	1,000	-	1,000
	Total Personal Services	<u>\$ 34,888</u>	<u>\$ 65,500</u>	<u>\$ 67,477</u>	<u>\$ 65,500</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>TRANSFERS TO OTHER FUNDS</u>				
4870	Transfer to General Fund	\$ 6,330	\$ -	\$ -	\$ -
4871	Transfer to Unclaimed Fund	-	-	-	-
	Total Transfers To Other Funds	<u>\$ 6,330</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL ESTRAY &amp; JURY</b>		<u><u>\$ 41,218</u></u>	<u><u>\$ 65,500</u></u>	<u><u>\$ 67,477</u></u>	<u><u>\$ 65,500</u></u>



**LAMAR COUNTY, TEXAS**

**LATERAL ROAD FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Revenue	\$ 39,661	\$ 40,000	\$ 36,444	\$ 40,000
Total Intergovernmental Revenue	<u>\$ 39,661</u>	<u>\$ 40,000</u>	<u>\$ 36,444</u>	<u>\$ 40,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 39,661</u></u>	<u><u>\$ 40,000</u></u>	<u><u>\$ 36,444</u></u>	<u><u>\$ 40,000</u></u>

**LATERAL ROAD FUND**  
**Public Transportation**  
**Precinct One**  
**For the 2024-25 Fiscal Year**

ACCT.  
200-610

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4371	Rock/Gravel	\$ -	\$ -	\$ -	\$ -
4373	Asphalt/Road Oil	9,915	10,000	9,111	10,000
	Total Supplies & Materials	<u>\$ 9,915</u>	<u>\$ 10,000</u>	<u>\$ 9,111</u>	<u>\$ 10,000</u>
<b>TOTAL PRECINCT ONE</b>		<u>\$ 9,915</u>	<u>\$ 10,000</u>	<u>\$ 9,111</u>	<u>\$ 10,000</u>

**LATERAL ROAD FUND**  
**Public Transportation**  
**Precinct Two**  
**For the 2024-25 Fiscal Year**

ACCT.  
200-620

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4371	Rock/Gravel	\$ -	\$ -	\$ -	\$ -
4373	Asphalt/Road Oil	9,915	10,000	9,111	10,000
	Total Supplies & Materials	<u>\$ 9,915</u>	<u>\$ 10,000</u>	<u>\$ 9,111</u>	<u>\$ 10,000</u>
<b>TOTAL PRECINCT TWO</b>		<u><u>\$ 9,915</u></u>	<u><u>\$ 10,000</u></u>	<u><u>\$ 9,111</u></u>	<u><u>\$ 10,000</u></u>

**LATERAL ROAD FUND**  
**Public Transportation**  
**Precinct Three**  
**For the 2024-25 Fiscal Year**

ACCT.  
200-630

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4371	Rock/Gravel	\$ -	\$ -	\$ -	\$ -
4373	Asphalt/Road Oil	9,915	10,000	9,111	10,000
	Total Supplies & Materials	<u>\$ 9,915</u>	<u>\$ 10,000</u>	<u>\$ 9,111</u>	<u>\$ 10,000</u>
<b>TOTAL PRECINCT THREE</b>		<u>\$ 9,915</u>	<u>\$ 10,000</u>	<u>\$ 9,111</u>	<u>\$ 10,000</u>

**LATERAL ROAD FUND**  
**Public Transportation**  
**Precinct Four**  
**For the 2024-25 Fiscal Year**

ACCT.  
200-640

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4371	Rock/Gravel	\$ -	\$ -	\$ -	\$ -
4373	Asphalt/Road Oil	9,915	10,000	9,111	10,000
	Total Supplies & Materials	<u>\$ 9,915</u>	<u>\$ 10,000</u>	<u>\$ 9,111</u>	<u>\$ 10,000</u>
<b>TOTAL PRECINCT FOUR</b>		<u>\$ 9,915</u>	<u>\$ 10,000</u>	<u>\$ 9,111</u>	<u>\$ 10,000</u>
<b>TOTAL LATERAL ROAD</b>		<u>\$ 39,661</u>	<u>\$ 40,000</u>	<u>\$ 36,444</u>	<u>\$ 40,000</u>

**LAW LIBRARY FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 23,686	\$ 20,000	\$ 21,907	\$ 20,000
Interest Earnings	-	-	-	-
Total Charges for Services	<u>\$ 23,686</u>	<u>\$ 20,000</u>	<u>\$ 21,907</u>	<u>\$ 20,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 23,686</u></u>	<u><u>\$ 20,000</u></u>	<u><u>\$ 21,907</u></u>	<u><u>\$ 20,000</u></u>



**LAW LIBRARY FUND**  
**Legal**  
**Law Library**  
**For the 2024-25 Fiscal Year**

ACCT.  
220-270

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4339	Law Books	\$ 8,842	\$ 10,000	\$ 7,945	\$ 10,000
	Total Supplies & Materials	<u>\$ 8,842</u>	<u>\$ 10,000</u>	<u>\$ 7,945</u>	<u>\$ 10,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ 40,000	\$ 785	\$ 40,000
4570	Other Expense	311	10,000	-	10,000
	Total Other Services & Charges	<u>\$ 311</u>	<u>\$ 50,000</u>	<u>\$ 785</u>	<u>\$ 50,000</u>
<b>TOTAL LAW LIBRARY</b>		<u><u>\$ 9,153</u></u>	<u><u>\$ 60,000</u></u>	<u><u>\$ 8,730</u></u>	<u><u>\$ 60,000</u></u>

**CO. CLERK RECORDS MANAGEMENT FUND**

**Miscellaneous**

**County Clerk**

**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 100,571	\$ 100,000	\$ 94,391	\$ 100,000
Total Charges for Services	<u>\$ 100,571</u>	<u>\$ 100,000</u>	<u>\$ 94,391</u>	<u>\$ 100,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 7	\$ -	\$ 1	\$ -
Total Miscellaneous Revenue	<u>\$ 7</u>	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 100,578</u></u>	<u><u>\$ 100,000</u></u>	<u><u>\$ 94,391</u></u>	<u><u>\$ 100,000</u></u>

**CO. CLERK RECORDS MANAGEMENT FUND**

**Miscellaneous**

**County Clerk**

**For the 2024-25 Fiscal Year**

ACCT.  
230-130

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4112	P/T Help	\$ 20,531	\$ 10,933	\$ 10,920	\$ 11,370
4114	Temporary Help	-	-	-	-
4211	FICA	1,500	836	798	870
4221	Retirement	2,967	1,580	1,578	1,643
4241	Workers Comp.	22	50	37	50
4251	Unemp. Ins.	-	50	-	-
	Total Personal Services	<u>\$ 25,019</u>	<u>\$ 13,449</u>	<u>\$ 13,333</u>	<u>\$ 13,933</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
4570	Other Expense	727,458	305,000	-	380,000
	Total Other Services & Charges	<u>\$ 727,458</u>	<u>\$ 305,000</u>	<u>\$ -</u>	<u>\$ 380,000</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL RECORD MANAGEMENT</b>		<u><u>\$ 752,477</u></u>	<u><u>\$ 318,449</u></u>	<u><u>\$ 13,333</u></u>	<u><u>\$ 393,933</u></u>

**INDIGENT HEALTH CARE FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>PROPERTY TAXES</u></b>				
Current Taxes	\$ 597,647	\$ 156,174	\$ 160,576	\$ 80,369
Delinquent Taxes	20,046	25,000	13,133	20,000
Total Property Taxes	<u>\$ 617,693</u>	<u>\$ 181,174</u>	<u>\$ 173,709</u>	<u>\$ 100,369</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Revenue	\$ 33,305	\$ 25,000	\$ 35,352	\$ 25,000
Total Intergovernmental Revenue	<u>\$ 33,305</u>	<u>\$ 25,000</u>	<u>\$ 35,352</u>	<u>\$ 25,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 3	\$ -	\$ 4	\$ -
Other Revenue	620	-	304,689	-
Total Miscellaneous Revenue	<u>\$ 623</u>	<u>\$ -</u>	<u>\$ 304,693</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 651,621</u></u></b>	<b><u><u>\$ 206,174</u></u></b>	<b><u><u>\$ 513,754</u></u></b>	<b><u><u>\$ 125,369</u></u></b>

**INDIGENT HEALTH CARE FUND**  
**Health and Welfare**  
**Indigent Health Care**  
**For the 2024-25 Fiscal Year**

ACCT.  
240-720

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4340	Drugs	\$ 68,644	\$ 140,000	\$ 35,597	\$ 140,000
	Total Supplies & Materials	<u>\$ 68,644</u>	<u>\$ 140,000</u>	<u>\$ 35,597</u>	<u>\$ 140,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4411	Doctor	\$ 131,231	\$ 220,000	\$ 74,334	\$ 220,000
4412	Hospital	245,784	600,000	219,380	600,000
4113	O/P Hospital	217,672	553,335	89,136	605,665
4416	Laboratory/X-Ray	35,116	80,000	18,943	80,000
4421	Rural Health Clinic Service	-	5,000	-	5,000
4423	Optional Services	1,638	25,000	17,350	25,000
4424	NDC Optional Services	1,726	15,000	2,649	15,000
4570	Other Expense	-	500	-	500
	Total Other Services & Charges	<u>\$ 633,165</u>	<u>\$ 1,498,835</u>	<u>\$ 421,792</u>	<u>\$ 1,551,165</u>
<b>TOTAL INDIGENT HEALTH CARE</b>		<u><u>\$ 701,809</u></u>	<u><u>\$ 1,638,835</u></u>	<u><u>\$ 457,389</u></u>	<u><u>\$ 1,691,165</u></u>

**COURTHOUSE SECURITY FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 28,994	\$ 15,000	\$ 24,525	\$ 15,000
JP Ct. Security Fee	-	-	-	-
Total Charges for Services	<u>\$ 28,994</u>	<u>\$ 15,000</u>	<u>\$ 24,525</u>	<u>\$ 15,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 3	\$ -	\$ 3	\$ -
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 3</u>	<u>\$ -</u>	<u>\$ 3</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfer From Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 28,997</u></u></b>	<b><u><u>\$ 15,000</u></u></b>	<b><u><u>\$ 24,528</u></u></b>	<b><u><u>\$ 15,000</u></u></b>

**COURTHOUSE SECURITY FUND**  
**Miscellaneous**  
**Courthouse Security**  
**For the 2024-25 Fiscal Year**

ACCT.  
290-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4112	Part-time	-	-	-	-
4118	Overtime	-	-	-	-
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4231	Group Ins.	-	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 11,722	\$ 13,000	\$ 14,276	\$ 13,000
4483	Office Equipment	-	5,800	-	5,800
4570	Other Expense	2,190	8,000	4,600	8,000
	Total Other Services & Charges	<u>\$ 13,912</u>	<u>\$ 26,800</u>	<u>\$ 18,876</u>	<u>\$ 26,800</u>
<b>TOTAL COURTHOUSE SECURITY</b>		<u><u>\$ 13,912</u></u>	<u><u>\$ 26,800</u></u>	<u><u>\$ 18,876</u></u>	<u><u>\$ 26,800</u></u>

**EMERGENCY MOBILIZATION FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ -	\$ -	\$ -	\$ -
Total Charges for Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Other Revenue	-	-	14,209	-
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,209</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 14,209</u></u>	<u><u>\$ -</u></u>



**EMERGENCY MOBILIZATION FUND**  
**Miscellaneous**  
**Emergency Management**  
**For the 2024-25 Fiscal Year**

ACCT.  
305-520

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ 14,000
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,000</u>
<b>TOTAL EMERGENCY MOBILIZATION FUND</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 14,000</u></u>

**LOCAL TRUANCY PREVENTION DIVERSION FUND**  
**BUDGETED REVENUES**  
**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 3,634	\$ -	\$ 6,257	\$ 2,000
Total Charges for Services	<u>\$ 3,634</u>	<u>\$ -</u>	<u>\$ 6,257</u>	<u>\$ 2,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 3,634</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 6,257</u></u>	<u><u>\$ 2,000</u></u>

**LOCAL TRUANCY PREVENTION DIVERSION FUND**

**Miscellaneous**

**For the 2024-25 Fiscal Year**

ACCT.  
335-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	\$ -	\$ -	\$ -	\$ -
<b>TOTAL LOCAL TRUANCY P&amp;D FUND</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**COURT FACILITY FEE FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 12,219	\$ -	\$ 12,518	\$ 2,000
Total Charges for Services	<u>\$ 12,219</u>	<u>\$ -</u>	<u>\$ 12,518</u>	<u>\$ 2,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 12,219</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 12,518</u></u>	<u><u>\$ 2,000</u></u>

**COURT FACILITY FEE FUND**  
**Miscellaneous**  
**For the 2024-25 Fiscal Year**

ACCT.  
345-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COURT FACILITY FEE FUND</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**COURT-INITIATED GUARDIANSHIP FUND**  
**BUDGETED REVENUES**  
**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ -	\$ -	\$ -	\$ -
Total Charges for Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Guardianship Fee	\$ 4,450	\$ -	\$ 4,800	\$ 1,000
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 4,450</u>	<u>\$ -</u>	<u>\$ 4,800</u>	<u>\$ 1,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 4,450</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,800</u></u>	<u><u>\$ 1,000</u></u>

**COURT-INITIATED GUARDIANSHIP FUND**

**Miscellaneous**

**For the 2024-25 Fiscal Year**

ACCT.  
355-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CT-INITIATED GUARDIANSHIP FUND</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DISTRICT COURT RECORDS TECHNOLOGY FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Record Archive Fee	\$ 279	\$ 150	\$ 110	\$ 150
Total Charges for Services	<u>\$ 279</u>	<u>\$ 150</u>	<u>\$ 110</u>	<u>\$ 150</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 279</u></u>	<u><u>\$ 150</u></u>	<u><u>\$ 110</u></u>	<u><u>\$ 150</u></u>



**DISTRICT COURT RECORDS TECHNOLOGY FUND**  
**Judicial**  
**District Clerk**  
**For the 2024-25 Fiscal Year**

**ACCT.**  
360-170

<b>CODE</b>	<b>EXPENDITURES</b>	<b>ACTUAL EXPENSE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED EXPENSE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
	<u>PERSONAL SERVICES</u>				
4112	P/T Help	\$ -	\$ -	\$ -	\$ -
4211	FICA	-	-	-	-
4221	Retirement	-	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemp. Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL RECORDS TECH. FUND</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**JUDICIAL EDUCATION SUPPORT FUND**  
**BUDGETED REVENUES**  
**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ -	\$ -	\$ -	\$ -
Total Charges for Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Judicial Education Support Fund	\$ 780	\$ 500	\$ 767	\$ 500
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 780</u>	<u>\$ 500</u>	<u>\$ 767</u>	<u>\$ 500</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 780</u></u>	<u><u>\$ 500</u></u>	<u><u>\$ 767</u></u>	<u><u>\$ 500</u></u>

**JUDICIAL EDUCATION SUPPORT FUND**

**Miscellaneous**

**For the 2024-25 Fiscal Year**

**ACCT.**  
365-930

<b>CODE</b>	<b>EXPENDITURES</b>	<b>ACTUAL EXPENSE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED EXPENSE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
	<u>PERSONAL SERVICES</u>				
4112	P/T Help	\$ -	\$ -	\$ -	\$ -
4211	FICA	-	-	-	-
4221	Retirement	-	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemp. Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL JUDICIAL EDU. SUPPORT FUND</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**COUNTY CLERK RECORDS ARCHIVE FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Record Archive Fee	\$ 98,803	\$ 75,000	\$ 93,924	\$ 75,000
Total Charges for Services	<u>\$ 98,803</u>	<u>\$ 75,000</u>	<u>\$ 93,924</u>	<u>\$ 75,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 98,803</u></u>	<u><u>\$ 75,000</u></u>	<u><u>\$ 93,924</u></u>	<u><u>\$ 75,000</u></u>

**COUNTY CLERK RECORDS ARCHIVE FUND**

**County Clerk**

**For the 2024-25 Fiscal Year**

ACCT.  
370-130

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
4570	Other Expense	42,363	100,000	8,527	430,000
	Total Other Services & Charges	<u>\$ 42,363</u>	<u>\$ 100,000</u>	<u>\$ 8,527</u>	<u>\$ 430,000</u>
<b>TOTAL RECORDS ARCHIVE</b>		<u><u>\$ 42,363</u></u>	<u><u>\$ 100,000</u></u>	<u><u>\$ 8,527</u></u>	<u><u>\$ 430,000</u></u>

**LANGUAGE ACCESS FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 4,887	\$ -	\$ 5,033	\$ 2,000
Total Charges for Services	<u>\$ 4,887</u>	<u>\$ -</u>	<u>\$ 5,033</u>	<u>\$ 2,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 4,887</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,033</u></u>	<u><u>\$ 2,000</u></u>

**LANGUAGE ACCESS FUND**  
**Miscellaneous**  
**For the 2024-25 Fiscal Year**

ACCT.  
375-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4437	Ct. Appt. (Invest., Interp., Etc.)	\$ -	\$ -	\$ -	\$ 9,000
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,000</u>
<b>TOTAL RECORDS ARCHIVE</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 9,000</u></u>

**COUNTY RECORDS MANAGEMENT FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 10,196	\$ 10,000	\$ 10,852	\$ 10,000
Total Charges for Services	<u>\$ 10,196</u>	<u>\$ 10,000</u>	<u>\$ 10,852</u>	<u>\$ 10,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 56	\$ -	\$ 62	\$ -
Total Miscellaneous Revenue	<u>\$ 56</u>	<u>\$ -</u>	<u>\$ 62</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 10,252</u></u>	<u><u>\$ 10,000</u></u>	<u><u>\$ 10,913</u></u>	<u><u>\$ 10,000</u></u>



**COUNTY RECORDS MANAGEMENT FUND**  
**Miscellaneous**  
**County Records Management**  
**For the 2024-25 Fiscal Year**

ACCT.  
380-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ -	\$ -	\$ -	\$ -
4483	Office Equipment	6,212	-	1,147	-
4570	Other Expense	750	140,000	-	140,000
	Total Other Services & Charges	<u>\$ 6,962</u>	<u>\$ 140,000</u>	<u>\$ 1,147</u>	<u>\$ 140,000</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 11,011	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ 11,011</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL CO. RECORDS MANAGEMENT</b>		<u><u>\$ 17,973</u></u>	<u><u>\$ 140,000</u></u>	<u><u>\$ 1,147</u></u>	<u><u>\$ 140,000</u></u>

**SPECIALTY COURT FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 4,326	\$ -	\$ 3,899	\$ 2,000
Total Charges for Services	<u>\$ 4,326</u>	<u>\$ -</u>	<u>\$ 3,899</u>	<u>\$ 2,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 4,326</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 3,899</u></u>	<u><u>\$ 2,000</u></u>

**SPECIALTY COURT FUND**  
**Miscellaneous**  
**For the 2024-25 Fiscal Year**

ACCT.  
385-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ -	\$ -	\$ -	\$ -
4483	Office Equipment	-	-	-	-
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL SPECIALTY COURT FUND</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**DISTRICT CLERK RECORDS MANAGEMENT FUND**  
**BUDGETED REVENUES**  
**For the 2024-25 Fiscal Year**

<u>REVENUES</u>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<u>CHARGES FOR SERVICES</u>				
Fees of Office	\$ 17,245	\$ 5,000	\$ 15,907	\$ 5,000
Total Charges for Services	<u>\$ 17,245</u>	<u>\$ 5,000</u>	<u>\$ 15,907</u>	<u>\$ 5,000</u>
<u>MISCELLANEOUS REVENUE</u>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 17,245</u></u>	<u><u>\$ 5,000</u></u>	<u><u>\$ 15,907</u></u>	<u><u>\$ 5,000</u></u>

**DISTRICT CLERK RECORDS MANAGEMENT FUND**  
**Judicial**  
**District Clerk**  
**For the 2024-25 Fiscal Year**

ACCT.  
450-170

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4114	Temporary Help	-	-	-	-
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL D. CLK. RECORDS MANAGEMENT</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**JUDICIAL DISTRICT FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 3,324	\$ 2,000	\$ 3,123	\$ 2,000
Total Charges for Services	<u>\$ 3,324</u>	<u>\$ 2,000</u>	<u>\$ 3,123</u>	<u>\$ 2,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 3,324</u></u>	<u><u>\$ 2,000</u></u>	<u><u>\$ 3,123</u></u>	<u><u>\$ 2,000</u></u>

**JUDICIAL DISTRICT FUND  
Miscellaneous  
Judicial District  
For the 2024-25 Fiscal Year**

ACCT.  
510-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ 4,034	\$ 2,500	\$ 2,087	\$ 2,500
	Total Other Services & Charges	<u>\$ 4,034</u>	<u>\$ 2,500</u>	<u>\$ 2,087</u>	<u>\$ 2,500</u>
<b>TOTAL JUDICIAL DISTRICT FUND</b>		<u><u>\$ 4,034</u></u>	<u><u>\$ 2,500</u></u>	<u><u>\$ 2,087</u></u>	<u><u>\$ 2,500</u></u>

**OPIOID SETTLEMENT FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b><u>ACTUAL REVENUE 22-23</u></b>	<b><u>ORIGINAL BUDGET 23-24</u></b>	<b><u>ESTIMATED REVENUE 23-24</u></b>	<b><u>ADOPTED BUDGET 24-25</u></b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
Federal Revenue	\$ -	\$ -	\$ 8,648	\$ -
Total Intergovernmental Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,648</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 8,648</u></u>	<u><u>\$ -</u></u>



**OPIOID SETTLEMENT FUND**  
**Miscellaneous**  
**For the 2024-25 Fiscal Year**

ACCT.  
525-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL OPIOID SETTLEMENT FUND</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**JUVENILE DELINQUENCY PREVENTION FUND**  
**BUDGETED REVENUES**  
**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 109	\$ 100	\$ -	\$ -
Total Charges for Services	<u>\$ 109</u>	<u>\$ 100</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 109</u></u>	<u><u>\$ 100</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**JUVENILE DELINQUENCY PREVENTION FUND**

**Miscellaneous**

**For the 2024-25 Fiscal Year**

ACCT.  
530-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ 7,523	\$ 30,000	\$ 5,333	\$ 24,000
	Total Other Services & Charges	<u>\$ 7,523</u>	<u>\$ 30,000</u>	<u>\$ 5,333</u>	<u>\$ 24,000</u>
<b>TOTAL JUV. DELINQUENCY PREVENTION</b>		<u>\$ 7,523</u>	<u>\$ 30,000</u>	<u>\$ 5,333</u>	<u>\$ 24,000</u>

**ALTERNATIVE DISPUTE RESOLUTION FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 15,651	\$ 12,000	\$ 14,815	\$ 12,000
Total Charges for Services	<u>\$ 15,651</u>	<u>\$ 12,000</u>	<u>\$ 14,815</u>	<u>\$ 12,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 15,651</u></u>	<u><u>\$ 12,000</u></u>	<u><u>\$ 14,815</u></u>	<u><u>\$ 12,000</u></u>

**ALTERNATIVE DISPUTE RESOLUTION FUND**

**Miscellaneous**

**Alternative Dispute Resolution**

**For the 2024-25 Fiscal Year**

ACCT.  
550-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ 12,969	\$ 16,000	\$ 12,802	\$ 16,000
	Total Other Services & Charges	<u>\$ 12,969</u>	<u>\$ 16,000</u>	<u>\$ 12,802</u>	<u>\$ 16,000</u>
<b>TOTAL ALT. DISPUTE RESOLUTION</b>		<u>\$ 12,969</u>	<u>\$ 16,000</u>	<u>\$ 12,802</u>	<u>\$ 16,000</u>

**JUVENILE PROBATION TITLE IV FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b><u>ACTUAL REVENUE 22-23</u></b>	<b><u>ORIGINAL BUDGET 23-24</u></b>	<b><u>ESTIMATED REVENUE 23-24</u></b>	<b><u>ADOPTED BUDGET 24-25</u></b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 2,012	\$ -	\$ -	\$ -
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 2,012</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 2,012</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>

**JUVENILE PROBATION TITLE IV FUND**  
**Public Safety**  
**Juvenile Probation**  
**For the 2024-25 Fiscal Year**

ACCT.  
580-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4415	Psychological/Counseling	\$ -	\$ -	\$ -	\$ -
4441	Contract Services	-	-	-	-
4456	Travel/Training	-	-	-	-
4570	Other Expense	-	40,000	-	42,000
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ 42,000</u>
<b>TOTAL JUVENILE PROB. TITLE IV</b>		<u><u>\$ -</u></u>	<u><u>\$ 40,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 42,000</u></u>

**COURT RECORD PRESEVATION FUND**  
**BUDGETED REVENUES**  
**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 322	\$ -	\$ 124	\$ -
Total Charges for Services	<u>\$ 322</u>	<u>\$ -</u>	<u>\$ 124</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 322</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 124</u></u>	<u><u>\$ -</u></u>



**COURT RECORD PRESERVATION FUND**

**Judicial**

**County Clerk and District Clerk**

**For the 2024-25 Fiscal Year**

ACCT.  
630-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
	Total Supplies & Materials	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ 50,000	\$ -	\$ 50,000
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ 50,000</u>
<b>TOTAL COURT PRESERVATION</b>		<u><u>\$ -</u></u>	<u><u>\$ 50,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 50,000</u></u>

**COUNTY AND DISTRICT COURT TECHNOLOGY FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 959	\$ 500	\$ 1,171	\$ 500
Total Charges for Services	<u>\$ 959</u>	<u>\$ 500</u>	<u>\$ 1,171</u>	<u>\$ 500</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 959</u></u>	<u><u>\$ 500</u></u>	<u><u>\$ 1,171</u></u>	<u><u>\$ 500</u></u>

**COUNTY AND DISTRICT COURT TECHNOLOGY FUND**

**Judicial**

**County Clerk and District Clerk**

**For the 2024-25 Fiscal Year**

ACCT.  
640-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4483	Office Equipment	\$ -	\$ 6,000	\$ -	\$ 6,000
	Total Supplies & Materials	\$ -	\$ 6,000	\$ -	\$ 6,000
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	\$ -	\$ -	\$ -	\$ -
	Total Other Services & Charges	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CO. &amp; DIST. COURT TEHCNOLOGY</b>		<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>

**JUSTICE COURT TECHNOLOGY AND ASSISTANCE FUND**

**BUDGETED REVENUES**

**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b><u>ACTUAL REVENUE 22-23</u></b>	<b><u>ORIGINAL BUDGET 23-24</u></b>	<b><u>ESTIMATED REVENUE 23-24</u></b>	<b><u>ADOPTED BUDGET 24-25</u></b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ 3,032	\$ 1,000	\$ 5,255	\$ 1,000
Total Charges for Services	<u>\$ 3,032</u>	<u>\$ 1,000</u>	<u>\$ 5,255</u>	<u>\$ 1,000</u>
<b>TOTAL REVENUES</b>	<u>\$ 3,032</u>	<u>\$ 1,000</u>	<u>\$ 5,255</u>	<u>\$ 1,000</u>

**JUSTICE COURT TECHNOLOGY AND ASSISTANCE FUND**

**Judicial**

**Justice of the Peace**

**For the 2024-25 Fiscal Year**

ACCT.  
650-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4112	P/T Help	10,288	33,500	11,925	33,500
4211	Fica	787	2,563	912	2,700
4221	Retirement	-	4,841	-	5,000
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ 11,075</u>	<u>\$ 40,904</u>	<u>\$ 12,838</u>	<u>\$ 41,200</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4310	Office Supplies	\$ -	\$ -	\$ -	\$ -
4441	Contract Service	-	7,200	-	7,200
4456	Travel/Training	-	5,000	-	6,000
4483	Office Equipment	4,870	9,400	-	9,750
	Total Other Services & Charges	<u>\$ 4,870</u>	<u>\$ 21,600</u>	<u>\$ -</u>	<u>\$ 22,950</u>
<b>TOTAL JUSTICE COURT TEHCNOLOGY</b>		<u><u>\$ 15,945</u></u>	<u><u>\$ 62,504</u></u>	<u><u>\$ 12,838</u></u>	<u><u>\$ 64,150</u></u>

**RELEASEE RESTITUTION FUND  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>CHARGES FOR SERVICES</u></b>				
Fees of Office	\$ -	\$ -	\$ -	\$ -
Total Charges for Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Other Revenue	-	-	46,686	1,000
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 46,686</u>	<u>\$ 1,000</u>
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 46,686</u></u>	<u><u>\$ 1,000</u></u>

**RELEASEE RESTITUTION FUND**

**Miscellaneous**

**For the 2024-25 Fiscal Year**

ACCT.  
805-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4570	Other Expense	-	\$ -	\$ 10,179	\$ 28,000
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,179</u>	<u>\$ 28,000</u>
<b>TOTAL RELEASEE RESTITUTION FUND</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 10,179</u></u>	<u><u>\$ 28,000</u></u>



**LAMAR COUNTY, TEXAS**



## CAPITAL PROJECT FUNDS

Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

**Permanent Improvement Fund** – This fund is reserved for the restoration of the exterior and interior of the courthouse as well as capital improvement and repair projects for other county buildings and properties.

**Certificate of Obligation 2016** – This fund consist of the proceeds received from the Issuance of Certificate of Obligation, Series 2016 and is reserved for improvements of County buildings and capital equipment and vehicle purchases.

**Certificate of Obligation 2021** – This fund consist of the proceeds received from the Issuance of Certificate of Obligation, Series 2021 and is reserved for improvements of County buildings, capital equipment and improvements to County roads.

**PERMANENT IMPROVEMENT FUND**  
**Capital Projects Fund**  
**Budgeted Revenues**  
**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 17	\$ -	\$ 20	\$ -
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 17</u>	<u>\$ -</u>	<u>\$ 20</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ 333,316	\$ 1,500,000	\$ 700,000	\$ 3,500,000
Transfer from CO2021	-	-	-	-
Total Transfers from Other Funds	<u>\$ 333,316</u>	<u>\$ 1,500,000</u>	<u>\$ 700,000</u>	<u>\$ 3,500,000</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 333,333</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 700,020</u></b>	<b><u>\$ 3,500,000</u></b>

**PERMANENT IMPROVEMENT FUND**  
**Capital Projects Fund**  
**Expenditures**  
**For the 2024-25 Fiscal Year**

ACCT.  
710-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4481	Building Repairs	\$ 254,980	\$ -	\$ 160,220	\$ -
4483	Office Equipment	-	-	-	-
4570	Other Expense	4,431	-	-	-
	Total Other Services & Charges	<u>\$ 259,411</u>	<u>\$ -</u>	<u>\$ 160,220</u>	<u>\$ -</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 51,154	\$ -	\$ -	\$ -
4616	Capital Outlay - Other Improve.	28,404	1,500,000	539,780	3,500,000
	Total Capital Outlay	<u>\$ 79,558</u>	<u>\$ 1,500,000</u>	<u>\$ 539,780</u>	<u>\$ 3,500,000</u>
<b>TOTAL PERMANENT IMPROVEMENT</b>		<u><u>\$ 338,969</u></u>	<u><u>\$ 1,500,000</u></u>	<u><u>\$ 700,000</u></u>	<u><u>\$ 3,500,000</u></u>

**CERTIFICATE OF OBLIGATION 2016**

**Budgeted Revenues**

**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 9,343	\$ -	\$ 11,255	\$ -
Other Revenue	-	-	-	-
Proceeds from Bond Issuance	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 9,343</u>	<u>\$ -</u>	<u>\$ 11,255</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 9,343</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ 11,255</u></u></b>	<b><u><u>\$ -</u></u></b>

**CERTIFICATE OF OBLIGATION 2016**  
**Capital Project Fund**  
**Expenditures**  
**For the 2024-25 Fiscal Year**

ACCT.  
730-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 31,408	\$ 104,400	\$ -	\$ 92,000
4615	Capital Outlay - Vehicle	-	-	-	-
4616	Capital Outlay - Other Improve.	-	-	-	-
	Total Capital Outlay	<u>\$ 31,408</u>	<u>\$ 104,400</u>	<u>\$ -</u>	<u>\$ 92,000</u>
	<u>DEBT SERVICE</u>				
4714	Bond Issuance Cost	\$ -	\$ -	\$ -	\$ -
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>TRANSFERS TO OTHER FUNDS</u>				
4878	Transfer to CO2011	\$ -	\$ -	\$ -	\$ -
	Total Transfer to Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL CERTIFICATE OF OBLIGATION '16</b>		<u><u>\$ 31,408</u></u>	<u><u>\$ 104,400</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 92,000</u></u>

**CERTIFICATE OF OBLIGATION 2021**

**Budgeted Revenues**

**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b><u>ACTUAL REVENUE 22-23</u></b>	<b><u>ORIGINAL BUDGET 23-24</u></b>	<b><u>ESTIMATED REVENUE 23-24</u></b>	<b><u>ADOPTED BUDGET 24-25</u></b>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 66,264	\$ 20,000	\$ 25,501	\$ 13,000
Other Revenue	-	-	-	-
Proceeds from Bond Issuance	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 66,264</u>	<u>\$ 20,000</u>	<u>\$ 25,501</u>	<u>\$ 13,000</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 66,264</u></b>	<b><u>\$ 20,000</u></b>	<b><u>\$ 25,501</u></b>	<b><u>\$ 13,000</u></b>

**CERTIFICATE OF OBLIGATION 2021**  
**Capital Project Fund**  
**Expenditures**  
**For the 2024-25 Fiscal Year**

ACCT.  
731-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4341	Gas/Oil	\$ -	\$ -	\$ -	\$ -
4351	Repairs Parts	-	-	4,567	-
4353	Tires/Tubes	-	-	3,100	-
4371	Rock/Gravel	40,126	157,468	-	162,675
4372	Culverts	10,172	-	9,059	-
4373	Asphalt/Road Oil	158,473	400,000	49,984	300,000
	Total Supplies & Materials	<u>\$ 208,771</u>	<u>\$ 557,468</u>	<u>\$ 66,710</u>	<u>\$ 462,675</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
4570	Other Expense	23,204	-	-	-
	Total Other Services & Charges	<u>\$ 23,204</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -
4615	Capital Outlay - Vehicle	-	-	-	-
4616	Capital Outlay - Other Improve.	1,201,890	30,345	-	-
	Total Capital Outlay	<u>\$ 1,201,890</u>	<u>\$ 30,345</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>DEBT SERVICE</u>				
4714	Bond Issuance Cost	\$ -	\$ -	\$ -	\$ -
	Total Debt Service	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>TRANSFERS TO OTHER FUNDS</u>				
4878	Transfer to CO2011	\$ -	\$ -	\$ -	\$ -
	Total Transfer to Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL CERTIFICATE OF OBLIGATION '21</b>		<u><u>\$ 1,433,865</u></u>	<u><u>\$ 587,813</u></u>	<u><u>\$ 66,710</u></u>	<u><u>\$ 462,675</u></u>



**LAMAR COUNTY, TEXAS**



## DEBT SERVICE FUNDS

The Debt Service Fund has been established to receive funds from tax levy and other sources for the accumulation of funds to meet the annual principal and interest requirements on the outstanding bonds and certificates of obligation of the County.

**Certificate of Obligations, Series 1999, 2011, 2012, 2016, & 2021** – Lamar County issued Certificate of Obligations, Series 1999 & 2003 to help fund the courthouse restoration project. 2011 Certificates were issued to renovate County buildings and upgrade computer systems. The Series 2003 Bonds were refunded in 2012 and gave the County a total interest savings of \$174,302. The County issued 2016 Certificates during the beginning of the 2016-2017 fiscal year. During the 2020-2021 fiscal year, Lamar County chose to pay off the callable 2011 Certificates of Obligation creating an interest savings for the County. In 2021 the County issued 2021 Certificates of Obligation to fund capital improvements to County buildings, capital equipment, and improvements to County roads. As of September 30, 2024, Lamar County has CO's outstanding of \$5,366,555.

**CO SERIES '16/'21 FUND**  
**Debt Service**  
**CO Series '16/'21**  
**For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>PROPERTY TAXES</u></b>				
Current Taxes	\$ 779,279	\$ 780,869	\$ 762,820	\$ 780,726
Delinquent Taxes	21,132	10,000	16,679	10,000
Total Property Taxes	<u>\$ 800,411</u>	<u>\$ 790,869</u>	<u>\$ 779,499</u>	<u>\$ 790,726</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 28	\$ -	\$ 30	\$ -
Other Revenue	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 28</u>	<u>\$ -</u>	<u>\$ 30</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer From General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 800,439</u></u></b>	<b><u><u>\$ 790,869</u></u></b>	<b><u><u>\$ 779,528</u></u></b>	<b><u><u>\$ 790,726</u></u></b>

**CO SERIES '16/'21 FUND**  
**Debt Service**  
**CO Series '16/'21**  
**For the 2024-25 Fiscal Year**

ACCT.  
740-910

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>DEBT SERVICE</u>				
4711	Principal Payment	\$ 620,000	\$ 640,000	\$ 640,000	\$ 655,000
4712	Interest Payment	161,519	146,794	146,794	129,970
4713	Fees	900	1,000	1,000	1,000
	Total Debt Service	<u>\$ 782,419</u>	<u>\$ 787,794</u>	<u>\$ 787,794</u>	<u>\$ 785,970</u>
<b>TOTAL CO SERIES '16/'21</b>		<u><u>\$ 782,419</u></u>	<u><u>\$ 787,794</u></u>	<u><u>\$ 787,794</u></u>	<u><u># \$ 785,970</u></u>



**LAMAR COUNTY, TEXAS**

## GRANTS

Grants are actually classified as special revenue funds, but for budget purposes are listed in a separate section. Grants consist of revenue received from the Federal or State to be used for a specific purpose or to fund additional personnel. Most grants require a match from the County.

**State Aid Grant** – Revenues for this fund are received from a state grant and are used primarily to fund salaries for the Juvenile Probation office. The County furnishes most of the other expenses of the office.

**State Homeland Security Grant** - This grant receives Federal funds for the purpose of developing and enhancing the interoperable communications systems within Lamar County.

**SB22 Salary Assistance Grant** - This grant receives state funds for the purpose of providing salary assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties as well as equipment for rural sheriff's offices.

**Auto Theft Task Force Grant** - This grant receives revenue from state funds for the purpose of investigating motor vehicle crimes based on the need and conditions for the County.

**Justice Assistance Grant** - This grant receives revenue from federal funds for the purpose of preventing and controlling crime based on the need and conditions for the County. This grant is shared with the City of Paris with the city applying and administering the grant.

**Texas SAVNS Grant** - This grant receives revenue from a state grant to fully reimburse the county for payments in the Texas SAVNS/VINE system.

**Victims Coordinator Grant** – This fund receives revenue from a state grant for payment of a Victims Coordinator's salary in the County Attorney's office.

**American Rescue Fund Grant** - This fund is used to track federal grant revenue and expenditures during the period of March 3, 2021 and December 31, 2024 which are used to provide relief to local governments due to the economic and financial burden caused by COVID-19.

**Community Programs Grant** - This fund receives revenue from a state grant and is used primarily to fund salaries for the Juvenile Probation office and psychological services. The use of this fund is restricted by grant requirements.

**Regionalization Grant** – This fund receives revenue from a state grant to provide risk and needs assessment services. The use of this fund is restricted by grant requirements.

**Mental Health Grant** – This fund receives revenue from a state grant to provide mental health services. The use of this fund is restricted by grant requirements.

**Salary Adjustment Grant** – This fund receives revenue from a state grant to provide salary supplement for the Juvenile Probation officers. The use of this fund is restricted by grant requirements.

**Commitment Reduction Grant** – This fund receives revenue from a state grant to provide an intensive supervision program. The use of this fund is restricted by grant requirements.

**STATE AID GRANTS  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grants	\$ 316,353	\$ 459,751	\$ 401,126	\$ 459,751
Total Intergovernmental Revenue	<u>\$ 316,353</u>	<u>\$ 459,751</u>	<u>\$ 401,126</u>	<u>\$ 459,751</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer From General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 316,353</u></u>	<u><u>\$ 459,751</u></u>	<u><u>\$ 401,126</u></u>	<u><u>\$ 459,751</u></u>

**STATE AID GRANT  
Public Safety  
Juvenile Probation  
For the 2024-25 Fiscal Year**

ACCT.  
190-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 23-24</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 227,110	\$ 231,630	\$ 216,952	\$ 236,239
4211	Fica	17,242	17,720	16,898	18,073
4221	Retirement	29,639	34,861	32,278	34,137
4231	Group Insurance	41,078	46,000	42,780	48,000
4241	Workers Compensation	1,118	1,500	1,207	1,400
4251	Unemployment Insurance	165	989	180	300
	Total Personal Services	<u>\$ 316,353</u>	<u>\$ 332,700</u>	<u>\$ 310,295</u>	<u>\$ 338,149</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4419	Placement	\$ -	\$ 64,551	\$ -	\$ 59,102
4420	Placement Diversion	-	62,500	62,500	62,500
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ 127,051</u>	<u>\$ 62,500</u>	<u>\$ 121,602</u>
<b>TOTAL STATE AID GRANT</b>		<u><u>\$ 316,353</u></u>	<u><u>\$ 459,751</u></u>	<u><u>\$ 372,795</u></u>	<u><u>\$ 459,751</u></u>

**SB22 SALARY ASSISTANCE GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grants	\$ -	\$ 525,000	\$ 775,000	\$ 775,000
Total Charges for Services	<u>\$ -</u>	<u>\$ 525,000</u>	<u>\$ 775,000</u>	<u>\$ 775,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ 525,000</u></u>	<u><u>\$ 775,000</u></u>	<u><u>\$ 775,000</u></u>



**SB22 SALARY ASSISTANCE GRANT**

**Public Safety**

**Miscellaneous**

**For the 2024-25 Fiscal Year**

ACCT.  
424 / 425

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ 286,650	\$ 225,225	\$ 225,225
4118	Overtime	-	-	-	-
4211	Fica	-	21,930	17,230	17,230
4221	Retirement	-	41,420	32,545	32,545
4231	Group Insurance	-	-	-	-
4241	Workers Compensation	-	-	-	-
4251	Unemployment Insurance	-	-	-	-
4261	Cell Phone Allowance	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ 240,000	\$ 100,000
4570	Other Expense	-	-	10,000	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 100,000</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ 175,000	\$ 250,000	\$ 400,000
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ 250,000</u>	<u>\$ 400,000</u>
<b>TOTAL SB22 SAL ASSIST GT.</b>		<u><u>\$ -</u></u>	<u><u>\$ 525,000</u></u>	<u><u>\$ 775,000</u></u>	<u><u>\$ 775,000</u></u>

**STATE HOMELAND SECURITY GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
Federal Revenue	\$ 102,807	\$ -	\$ -	\$ -
Total Charges for Services	<u>\$ 102,807</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 102,807</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>

**STATE HOMELAND SECURITY GRANT**  
**Public Safety**  
**Miscellaneous**  
**For the 2024-25 Fiscal Year**

ACCT.  
430-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ 89,361	\$ -	\$ -	\$ -
4570	Other Expense	13,446	-	-	-
	Total Other Services & Charges	<u>\$ 102,807</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL ST. HOMELAND SECURITY GT.</b>		<u><u>\$ 102,807</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**AUTO THEFT TASK FORCE GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b><u>ACTUAL REVENUE 22-23</u></b>	<b><u>ORIGINAL BUDGET 23-24</u></b>	<b><u>ESTIMATED REVENUE 23-24</u></b>	<b><u>ADOPTED BUDGET 24-25</u></b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grants	\$ 54,460	\$ 71,150	\$ 70,278	\$ 126,420
Shared Revenue w/Local Govt.	-	-	-	-
Total Intergovernmental Revenue	<u>\$ 54,460</u>	<u>\$ 71,150</u>	<u>\$ 70,278</u>	<u>\$ 126,420</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ 24,669	\$ 24,653	\$ 26,636	\$ 29,464
Total Transfers from Other Funds	<u>\$ 24,669</u>	<u>\$ 24,653</u>	<u>\$ 26,636</u>	<u>\$ 29,464</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 79,129</u></b>	<b><u>\$ 95,803</u></b>	<b><u>\$ 96,914</u></b>	<b><u>\$ 155,884</u></b>

**AUTO THEFT TASK FORCE GRANT**

**Public Safety**

**Sheriff**

**For the 2024-25 Fiscal Year**

ACCT.  
445-490

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 55,270	\$ 59,290	\$ 61,182	\$ 66,083
4118	Overtime	932	6,760	9,096	6,760
4211	Fica	4,154	4,536	5,104	5,056
4221	Retirement	8,121	8,567	9,987	9,550
4231	Group Insurance	10,278	11,500	11,500	12,000
4241	Workers Compensation	-	-	-	-
4251	Unemployment Insurance	42	50	45	55
4261	Cell Phone Allowance	-	-	-	-
	Total Personal Services	<u>\$ 78,799</u>	<u>\$ 90,703</u>	<u>\$ 96,914</u>	<u>\$ 99,504</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4352	Auto Maintenance	\$ -	\$ 360	\$ -	\$ 2,000
	Total Supplies & Materials	<u>\$ -</u>	<u>\$ 360</u>	<u>\$ -</u>	<u>\$ 2,000</u>
	<u>OTHER SERVICES AND CHARGES</u>				
4456	Travel/Training	\$ 330	\$ 782	\$ -	\$ 2,780
4461	Telephone	-	750	-	600
4483	Office Equipment	-	-	-	51,000
	Total Other Services & Charges	<u>\$ 330</u>	<u>\$ 1,532</u>	<u>\$ -</u>	<u>\$ 54,380</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL AUTO THEFT TASK FORCE GRANT</b>		<u><u>\$ 79,129</u></u>	<u><u>\$ 92,595</u></u>	<u><u>\$ 96,914</u></u>	<u><u>\$ 155,884</u></u>

**JUSTICE ASSISTANCE GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
Federal Revenue	\$ 18,731	\$ -	\$ -	\$ -
Shared Revenue w/Local Govt.	-	-	-	-
Total Intergovernmental Revenue	<u>\$ 18,731</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 239	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ 239</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 18,970</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>

**JUSTICE ASSISTANCE GRANT**

**Public Safety**

**Sheriff**

**For the 2024-25 Fiscal Year**

ACCT.  
460-490

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ 85	\$ -	\$ -	\$ -
	Total Supplies & Materials	<u>\$ 85</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES AND CHARGES</u>				
4483	Office Equipment	\$ 6,712	\$ -	\$ -	\$ -
4570	Other Expense	11,933	-	318	-
	Total Other Services & Charges	<u>\$ 18,646</u>	<u>\$ -</u>	<u>\$ 318</u>	<u>\$ -</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL JUSTICE ASSISTANCE GRANT</b>		<u><u>\$ 18,731</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 318</u></u>	<u><u>\$ -</u></u>

**TEXAS SAVNS GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grant	\$ 17,505	\$ 18,000	\$ 18,000	\$ 18,500
Total Intergovernmental Revenue	<u>\$ 17,505</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,500</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 17,505</u></u>	<u><u>\$ 18,000</u></u>	<u><u>\$ 18,000</u></u>	<u><u>\$ 18,500</u></u>



**TEXAS SAVNS GRANT**  
**Legal**  
**County Attorney**  
**For the 2024-25 Fiscal Year**

ACCT.  
480-260

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4231	Group Insurance	-	-	-	-
4241	Workers Compensation	-	-	-	-
4251	Unemployment Insurance	-	-	-	-
4261	Cell Phone Allowance	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES AND CHARGES</u>				
4570	Other Expense	\$ 17,505	\$ 18,000	\$ 18,000	\$ 18,500
	Total Other Services & Charges	<u>\$ 17,505</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,500</u>
<b>TOTAL TEXAS SAVNS GT.</b>		<u><u>\$ 17,505</u></u>	<u><u>\$ 18,000</u></u>	<u><u>\$ 18,000</u></u>	<u><u>\$ 18,500</u></u>

**VICTIMS COORDINATOR GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grant	\$ 45,000	\$ 49,500	\$ 49,500	\$ 49,500
Total Intergovernmental Revenue	<u>\$ 45,000</u>	<u>\$ 49,500</u>	<u>\$ 49,500</u>	<u>\$ 49,500</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ 20,797	\$ 21,802	\$ 21,747	\$ 24,765
Total Transfers from Other Funds	<u>\$ 20,797</u>	<u>\$ 21,802</u>	<u>\$ 21,747</u>	<u>\$ 24,765</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 65,797</u></u>	<u><u>\$ 71,302</u></u>	<u><u>\$ 71,247</u></u>	<u><u>\$ 74,265</u></u>

**VICTIMS COORDINATOR GRANT**  
**Legal**  
**County Attorney**  
**For the 2024-25 Fiscal Year**

ACCT.  
520-260

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 44,823	\$ 48,453	\$ 48,454	\$ 50,469
4211	Fica	3,429	3,743	3,710	3,898
4221	Retirement	6,477	7,001	7,002	7,293
4231	Group Insurance	10,500	11,500	11,500	12,000
4241	Workers Compensation	55	75	61	75
4251	Unemployment Insurance	33	50	40	50
4261	Cell Phone Allowance	480	480	480	480
	Total Personal Services	<u>\$ 65,797</u>	<u>\$ 71,302</u>	<u>\$ 71,247</u>	<u>\$ 74,265</u>
<b>TOTAL VICTIMS COORDINATOR GT.</b>		<u><u>\$ 65,797</u></u>	<u><u>\$ 71,302</u></u>	<u><u>\$ 71,247</u></u>	<u><u>\$ 74,265</u></u>

**AMERICAN RESCUE FUND GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
Federal Revenue	\$ 2,376,219	\$ -	\$ -	\$ -
Total Charges for Services	<u>\$ 2,376,219</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ 328,606	\$ 130,000	\$ 235,597	\$ 130,000
Total Miscellaneous Revenue	<u>\$ 328,606</u>	<u>\$ 130,000</u>	<u>\$ 235,597</u>	<u>\$ 130,000</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 2,704,825</u></u></b>	<b><u><u>\$ 130,000</u></u></b>	<b><u><u>\$ 235,597</u></u></b>	<b><u><u>\$ 130,000</u></u></b>

**AMERICAN RESCUE FUND GRANT**  
**Public Safety**  
**Miscellaneous**  
**For the 2024-25 Fiscal Year**

ACCT.  
555-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4118	Overtime Pay	\$ -	\$ -	\$ -	\$ -
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ -	\$ 152,563	\$ 27,500	\$ 50,000
4483	Office Equipment	52,180	5,000	153,419	200,000
4570	Other Expense	181,940	726,838	158,551	260,000
	Total Other Services & Charges	<u>\$ 234,120</u>	<u>\$ 884,401</u>	<u>\$ 339,470</u>	<u>\$ 510,000</u>
	<u>CAPITAL OUTLAY</u>				
4612	Capital Outlay - Building	\$ -	\$ -	\$ 306,825	\$ 4,000,000
4614	Capital Outlay - Equipment	473,523	109,300	55,845	100,000
4615	Capital Outlay - Vehicle	433,345	1,205,000	467,897	150,000
4616	Capital Outlay - Other Improv.	1,146,448	4,736,241	4,752	1,000,000
	Total Capital Outlay	<u>\$ 2,053,316</u>	<u>\$ 6,050,541</u>	<u>\$ 835,319</u>	<u>\$ 5,250,000</u>
<b>TOTAL AMERICAN RESCUE GT.</b>		<u><u>\$ 2,287,437</u></u>	<u><u>\$ 6,934,942</u></u>	<u><u>\$ 1,174,789</u></u>	<u><u>\$ 5,760,000</u></u>

**COMMUNITY PROGRAMS GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grant	\$ 62,500	\$ -	\$ -	\$ -
Total Intergovernmental Revenue	<u>\$ 62,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 62,500</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**COMMUNITY PROGRAMS GRANT**  
**Public Safety**  
**Juvenile Probation**  
**For the 2024-25 Fiscal Year**

ACCT.  
610-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4231	Group Ins.	-	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4415	Psychological/Counseling	\$ -	\$ -	\$ -	\$ -
4420	Placement Diversion	62,500	-	-	-
4441	Contract Services	-	-	-	-
4456	Travel/Training	-	-	-	-
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ 62,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COMMUNITY PROGRAMS GRANT</b>		<u><u>\$ 62,500</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**REGIONALIZATION GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grant	\$ 1,341	\$ 1,341	\$ 1,409	\$ 1,341
Total Intergovernmental Revenue	<u>\$ 1,341</u>	<u>\$ 1,341</u>	<u>\$ 1,409</u>	<u>\$ 1,341</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 1,341</u></u>	<u><u>\$ 1,341</u></u>	<u><u>\$ 1,409</u></u>	<u><u>\$ 1,341</u></u>



**REGIONALIZATION GRANT**  
**Public Safety**  
**Juvenile Probation**  
**For the 2024-25 Fiscal Year**

ACCT.  
615-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4231	Group Ins.	-	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4415	Psychological/Counseling	\$ -	\$ -	\$ -	\$ -
4441	Contract Services	-	-	-	-
4456	Travel/Training	-	-	-	-
4570	Other Expense	1,341	1,341	1,409	1,341
	Total Other Services & Charges	<u>\$ 1,341</u>	<u>\$ 1,341</u>	<u>\$ 1,409</u>	<u>\$ 1,341</u>
<b>TOTAL REGIONALIZATION GRANT</b>		<u><u>\$ 1,341</u></u>	<u><u>\$ 1,341</u></u>	<u><u>\$ 1,409</u></u>	<u><u>\$ 1,341</u></u>

**MENTAL HEALTH GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grant	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Total Transfers from Other Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**MENTAL HEALTH GRANT**  
**Public Safety**  
**Juvenile Probation**  
**For the 2024-25 Fiscal Year**

ACCT.  
620-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4415	Psychological/Counseling	\$ -	\$ -	\$ -	\$ -
4419	Placement	-	-	-	-
4420	Placement Diversion	-	-	-	-
4456	Travel/Training	-	-	-	-
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL MENTAL HEALTH GRANT</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**SALARY ADJUSTMENT GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grants	\$ -	\$ 10,820	\$ 10,820	\$ 21,772
Total Intergovernmental Revenue	<u>\$ -</u>	<u>\$ 10,820</u>	<u>\$ 10,820</u>	<u>\$ 21,772</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ 10,820</u></u>	<u><u>\$ 10,820</u></u>	<u><u>\$ 21,772</u></u>

**SALARY ADJUSTMENT GRANT**  
**Public Safety**  
**Juvenile Probation**  
**For the 2024-25 Fiscal Year**

ACCT.  
660-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ 10,820	\$ 10,820	\$ 17,831
4211	Fica	-	-	-	1,364
4221	Retirement	-	-	-	2,577
4231	Group Ins.	-	-	-	-
4241	Workers Comp	-	-	-	-
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ 10,820</u>	<u>\$ 10,820</u>	<u>\$ 21,772</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4419	Placement	\$ -	\$ -	\$ -	\$ -
4420	Placement Diversion	-	-	-	-
4532	Boot Camp	-	-	-	-
4533	Detention	-	-	-	-
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL SALARY ADJUSTMENT GT.</b>		<u><u>\$ -</u></u>	<u><u>\$ 10,820</u></u>	<u><u>\$ 10,820</u></u>	<u><u>\$ 21,772</u></u>

**COMMITMENT REDUCTION GRANT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Grants	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**COMMITMENT REDUCTION GRANT**  
**Public Safety**  
**Juvenile Probation**  
**For the 2024-25 Fiscal Year**

ACCT.  
700-500

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ -	\$ -	\$ -	\$ -
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4231	Group Ins.	-	-	-	-
4241	Workers Comp	-	-	-	-
4251	Unemployment Ins.	-	-	-	-
	Total Personal Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4419	Placement	\$ -	\$ -	\$ -	\$ -
4420	Placement Diversion	-	-	-	-
4532	Boot Camp	-	-	-	-
4533	Detention	-	-	-	-
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COMMITMENT REDUCTION GT.</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>



**LAMAR COUNTY, TEXAS**



## INDEPENDENTLY CONTROLLED FUNDS

These funds are not controlled by Commissioners' Court but by the appropriate Elected Official and are disclosed herein for transparency purposes only.

**Attorney Special Fund** – Revenues for this fund are received from the State Comptroller and are used primarily to fund salary supplements for the County/District Attorney's Office.

**Tax Assessor VIT Penalty Interest** - Revenues for this fund are received from automobile dealers calculated based on vehicle inventory. The use of this fund is for both the administration of the motor vehicle inventory tax prepayment program and in the general administration of the tax office.

**ATTORNEY SPECIAL ACCOUNT  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<u>ACTUAL REVENUE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED REVENUE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Revenue	\$ 32,820	\$ 35,000	\$ 29,431	\$ 35,000
Total Intergovernmental Revenue	<u>\$ 32,820</u>	<u>\$ 35,000</u>	<u>\$ 29,431</u>	<u>\$ 35,000</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Total Miscellaneous Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 32,820</u></u>	<u><u>\$ 35,000</u></u>	<u><u>\$ 29,431</u></u>	<u><u>\$ 35,000</u></u>

**ATTORNEY SPECIAL ACCOUNT**  
**Independently Controlled Fund**  
**County Attorney**  
**For the 2024-25 Fiscal Year**

ACCT.  
260-260

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>PERSONAL SERVICES</u>				
4111	Salaries	\$ 14,912	\$ 30,000	\$ 22,958	\$ 35,000
4211	Fica	-	-	-	-
4221	Retirement	-	-	-	-
4231	Group Insurance	-	-	-	-
4241	Workers Comp.	-	-	-	-
4251	Unemployment Ins.	18	50	20	50
	Total Personal Services	<u>\$ 14,930</u>	<u>\$ 30,050</u>	<u>\$ 22,978</u>	<u>\$ 35,050</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4441	Contract Services	\$ 20,535	\$ 17,000	\$ 5,771	\$ 9,000
4570	Other Expense	-	-	-	-
	Total Other Services & Charges	<u>\$ 20,535</u>	<u>\$ 17,000</u>	<u>\$ 5,771</u>	<u>\$ 9,000</u>
<b>TOTAL ATTORNEY SPECIAL ACCOUNT</b>		<u><u>\$ 35,464</u></u>	<u><u>\$ 47,050</u></u>	<u><u>\$ 28,749</u></u>	<u><u>\$ 44,050</u></u>

**TAX ASSESSOR VIT PENALTY INTEREST  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>				
State Revenue	\$ -	\$ -	\$ -	\$ -
Total Intergovernmental Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Other Revenue	15,936	-	-	-
Total Miscellaneous Revenue	<u>\$ 15,936</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 15,936</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**TAX ASSESSOR VIT PENALTY INTEREST**  
**Independently Controlled Fund**  
**Tax Assessor/Collector**  
**For the 2024-25 Fiscal Year**

ACCT.  
410-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ -	\$ -	\$ -	\$ -
	Total Supplies & Materials	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4456	Travel/Training	\$ 220	\$ 2,500	\$ -	\$ 2,500
4483	Office Equipment	-	4,000	-	4,000
4570	Other Expense	1,465	3,100	401	3,100
	Total Other Services & Charges	<u>\$ 1,685</u>	<u>\$ 9,600</u>	<u>\$ 401</u>	<u>\$ 9,600</u>
<b>TOTAL TAX ASSESSOR VIT PENALTY</b>		<u><u>\$ 1,685</u></u>	<u><u>\$ 9,600</u></u>	<u><u>\$ 401</u></u>	<u><u>\$ 9,600</u></u>

**DONATION FROM PRIVATE SOURCES  
BUDGETED REVENUES  
For the 2024-25 Fiscal Year**

<b><u>REVENUES</u></b>	<b>ACTUAL REVENUE 22-23</b>	<b>ORIGINAL BUDGET 23-24</b>	<b>ESTIMATED REVENUE 23-24</b>	<b>ADOPTED BUDGET 24-25</b>
<b><u>MISCELLANEOUS REVENUE</u></b>				
Interest Earnings	\$ -	\$ -	\$ -	\$ -
Cont./Donat. From Private Sources	120,910	-	1,207	-
Transfer from General	-	-	-	-
Total Miscellaneous Revenue	<u>\$ 120,910</u>	<u>\$ -</u>	<u>\$ 1,207</u>	<u>\$ -</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 120,910</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,207</u></u>	<u><u>\$ -</u></u>

**DONATIONS FROM PRIVATE SOURCES**  
**Independently Controlled Fund**  
**Sheriff**  
**For the 2024-25 Fiscal Year**

ACCT.  
310-930

<u>CODE</u>	<u>EXPENDITURES</u>	<u>ACTUAL EXPENSE 22-23</u>	<u>ORIGINAL BUDGET 23-24</u>	<u>ESTIMATED EXPENSE 23-24</u>	<u>ADOPTED BUDGET 24-25</u>
	<u>SUPPLIES &amp; MATERIALS</u>				
4310	Office Supplies	\$ -	\$ -	\$ -	\$ -
4333	Uniforms, Badges & Emblems	-	-	-	-
	Total Supplies & Materials	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>OTHER SERVICES &amp; CHARGES</u>				
4483	Office Equipment	\$ -	\$ -	\$ -	\$ -
4570	Other Expense	-	3,992	-	7,002
	Total Other Services & Charges	<u>\$ -</u>	<u>\$ 3,992</u>	<u>\$ -</u>	<u>\$ 7,002</u>
	<u>CAPITAL OUTLAY</u>				
4614	Capital Outlay - Equipment	\$ 118,627	\$ -	\$ -	\$ -
	Total Capital Outlay	<u>\$ 118,627</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL DONT. FROM PRIVATE SOURCES</b>		<u><u>\$ 118,627</u></u>	<u><u>\$ 3,992</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 7,002</u></u>



**LAMAR COUNTY, TEXAS**



**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
**For the 2024-2025**  
**Fiscal Year**

<b><u>GENERAL FUND</u></b>	<b><u>ANNUAL SALARY</u></b>	<b><u>ANNUAL LONGEVITY</u></b>	<b><u>* SALARY SUPP.</u></b>	<b><u>CELL ALLOW.</u></b>	<b><u>TRAVEL ALLOW.</u></b>	<b><u>2024-2025 BUDGET</u></b>
<b>COMMISSIONERS' COURT:</b>						
County Judge	\$ 76,397	\$ 780	\$ 28,905	\$ 600	\$ 7,000	\$ 113,682
County Commissioner #1	\$ 76,397	\$ 520	\$ -	\$ 600	\$ 10,000	\$ 87,517
County Commissioner #2	\$ 76,397	\$ 2,340	\$ 1,300	\$ 600	\$ 10,000	\$ 90,637
County Commissioner #3	\$ 76,397	\$ 1,560	\$ 1,300	\$ 600	\$ 10,000	\$ 89,857
County Commissioner #4	\$ 76,397	\$ 3,120	\$ 5,005	\$ 600	\$ 10,000	\$ 95,122
Human Resources Officer	\$ 49,087	\$ 390	\$ -	\$ -	\$ -	\$ 49,477
Admin. Asst. to Comm. Ct. II	\$ 49,199	\$ 3,380	\$ -	\$ 300	\$ -	\$ 52,879
Admin. Asst. to Comm. Ct. II	\$ 49,199	\$ 650	\$ -	\$ 300	\$ -	\$ 50,149
Total Commissioners' Court	<u>\$ 529,470</u>	<u>\$ 12,740</u>	<u>\$ 36,510</u>	<u>\$ 3,600</u>	<u>\$ 47,000</u>	<u>\$ 629,320</u>
<b>COUNTY JUDGE:</b>						
Chief Deputy	\$ 53,835	\$ 2,340	\$ -	\$ 300	\$ -	\$ 56,475
Part-time	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total County Judge	<u>\$ 57,835</u>	<u>\$ 2,340</u>	<u>\$ -</u>	<u>\$ 300</u>	<u>\$ -</u>	<u>\$ 60,475</u>
<b>COUNTY CLERK:</b>						
County Clerk	\$ 76,397	\$ 1,040	\$ -	\$ 360	\$ 1,200	\$ 78,997
Chief Deputy	\$ 53,835	\$ 2,730	\$ -	\$ -	\$ -	\$ 56,565
Asst. Chief Deputy	\$ 49,029	\$ 650	\$ -	\$ -	\$ -	\$ 49,679
Deputy Clerk II/Mental Health	\$ 44,276	\$ 520	\$ -	\$ 300	\$ -	\$ 45,096
Deputy Clerk II	\$ 44,276	\$ 520	\$ -	\$ -	\$ -	\$ 44,796
Deputy Clerk II	\$ 44,276	\$ 260	\$ -	\$ -	\$ -	\$ 44,536
Deputy Clerk II	\$ 44,276	\$ 260	\$ -	\$ -	\$ -	\$ 44,536
Deputy Clerk II/Mental Health	\$ 44,276	\$ 260	\$ -	\$ 300	\$ -	\$ 44,836
Deputy Clerk II	\$ 44,276	\$ 130	\$ -	\$ -	\$ -	\$ 44,406
Part-time	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ 11,500
Total County Clerk	<u>\$ 456,417</u>	<u>\$ 6,370</u>	<u>\$ -</u>	<u>\$ 960</u>	<u>\$ 1,200</u>	<u>\$ 464,947</u>
<b>COUNTY COURT-AT-LAW:</b>						
County Court-at-Law Judge	\$ 103,355	\$ 2,340	\$ 87,705	\$ -	\$ 1,200	\$ 194,600
Court Reporter	\$ 107,000	\$ 520	\$ -	\$ -	\$ -	\$ 107,520
Deputy III - Bailiff/Court Coordinator	\$ 63,251	\$ 1,300	\$ 5,850	\$ -	\$ -	\$ 70,401
Total County Court-at-Law	<u>\$ 273,606</u>	<u>\$ 4,160</u>	<u>\$ 93,555</u>	<u>\$ -</u>	<u>\$ 1,200</u>	<u>\$ 372,521</u>
<b>SIXTH DISTRICT COURT:</b>						
District Judge	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ 13,500
Court Reporter	\$ 98,552	\$ 2,210	\$ -	\$ -	\$ -	\$ 100,762
Court Coordinator	\$ 53,835	\$ 1,170	\$ -	\$ -	\$ -	\$ 55,005
Total Sixth District Court	<u>\$ 152,387</u>	<u>\$ 3,380</u>	<u>\$ 13,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 169,267</u>

**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
**For the 2024-2025**  
**Fiscal Year**

	<u>ANNUAL SALARY</u>	<u>ANNUAL LONGEVITY</u>	<u>* SALARY SUPP.</u>	<u>CELL ALLOW.</u>	<u>TRAVEL ALLOW.</u>	<u>2024-2025 BUDGET</u>
<b>SIXTY-SECOND DISTRICT COURT:</b>						
District Judge	\$ -	\$ -	\$ 9,705	\$ -	\$ -	\$ 9,705
Court Reporter	\$ 73,629	\$ 4,420	\$ -	\$ -	\$ -	\$ 78,049
Deputy III - Bailiff	\$ 56,979	\$ 650	\$ 9,100	\$ -	\$ -	\$ 66,729
Part-time	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total Sixty-Second District Ct.	<u>\$ 150,608</u>	<u>\$ 5,070</u>	<u>\$ 18,805</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 174,483</u>
<b>DISTRICT CLERK:</b>						
District Clerk	\$ 76,397	\$ 3,900	\$ -	\$ 360	\$ 1,200	\$ 81,857
Chief Deputy	\$ 53,835	\$ 1,950	\$ -	\$ -	\$ -	\$ 55,785
Asst. Chief Deputy	\$ 49,029	\$ 2,340	\$ -	\$ -	\$ -	\$ 51,369
Deputy Clerk II	\$ 44,276	\$ 1,560	\$ -	\$ -	\$ -	\$ 45,836
Deputy Clerk II	\$ 44,276	\$ 1,300	\$ -	\$ -	\$ -	\$ 45,576
Deputy Clerk II	\$ 44,276	\$ 1,300	\$ -	\$ -	\$ -	\$ 45,576
Deputy Clerk II	\$ 44,276	\$ 910	\$ -	\$ -	\$ -	\$ 45,186
Deputy Clerk II	\$ 44,276	\$ 260	\$ -	\$ -	\$ -	\$ 44,536
Total District Clerk	<u>\$ 400,641</u>	<u>\$ 13,520</u>	<u>\$ -</u>	<u>\$ 360</u>	<u>\$ 1,200</u>	<u>\$ 415,721</u>
<b>JUSTICE OF THE PEACE #5/1:</b>						
Justice of the Peace	\$ 76,397	\$ 2,860	\$ -	\$ -	\$ 5,040	\$ 84,297
Chief Deputy	\$ 53,835	\$ 1,560	\$ -	\$ -	\$ -	\$ 55,395
Asst. Chief Deputy	\$ 49,029	\$ 910	\$ -	\$ -	\$ -	\$ 49,939
Total Just. of the Peace #5/1	<u>\$ 179,261</u>	<u>\$ 5,330</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,040</u>	<u>\$ 189,631</u>
<b>JUSTICE OF THE PEACE #5/2:</b>						
Justice of the Peace	\$ 76,397	\$ 3,250	\$ -	\$ 480	\$ 5,040	\$ 85,167
Chief Deputy	\$ 53,835	\$ 910	\$ -	\$ -	\$ -	\$ 54,745
Asst. Chief Deputy	\$ 49,029	\$ 2,210	\$ -	\$ -	\$ -	\$ 51,239
Total Just. of the Peace #5/2	<u>\$ 179,261</u>	<u>\$ 6,370</u>	<u>\$ -</u>	<u>\$ 480</u>	<u>\$ 5,040</u>	<u>\$ 191,151</u>
<b>JUSTICE OF THE PEACE #1-4:</b>						
Justice of the Peace #1	\$ 31,894	\$ 780	\$ -	\$ 480	\$ 5,040	\$ 38,194
Justice of the Peace #2	\$ 31,894	\$ 2,860	\$ -	\$ 480	\$ 5,040	\$ 40,274
Justice of the Peace #3	\$ 31,894	\$ 2,340	\$ -	\$ 480	\$ 5,040	\$ 39,754
Justice of the Peace #4	\$ 31,894	\$ 1,170	\$ -	\$ 480	\$ 5,040	\$ 38,584
Total Just. of the Peace #1-4	<u>\$ 127,576</u>	<u>\$ 7,150</u>	<u>\$ -</u>	<u>\$ 1,920</u>	<u>\$ 20,160</u>	<u>\$ 156,806</u>

**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
**For the 2024-2025**  
**Fiscal Year**

	<u>ANNUAL SALARY</u>	<u>ANNUAL LONGEVITY</u>	<u>* SALARY SUPP.</u>	<u>CELL ALLOW.</u>	<u>TRAVEL ALLOW.</u>	<u>2024-2025 BUDGET</u>
<b>COUNTY ATTORNEY:</b>						
County Attorney	\$ -	\$ -	\$ 18,000	\$ -	\$ 1,200	\$ 19,200
First Assistant Attorney	\$ 104,000	\$ 910	\$ -	\$ -	\$ 1,200	\$ 106,110
Second Assistant Attorney	\$ 93,600	\$ 520	\$ -	\$ -	\$ 1,200	\$ 95,320
Third Assistant Attorney	\$ 83,200	\$ 390	\$ -	\$ -	\$ -	\$ 83,590
Fourth Assistant Attorney	\$ 72,800	\$ 260	\$ -	\$ -	\$ -	\$ 73,060
Investigator	\$ 61,875	\$ 2,990	\$ 9,100	\$ 480	\$ -	\$ 74,445
Chief Deputy	\$ 53,835	\$ 2,990	\$ -	\$ -	\$ -	\$ 56,825
Asst. Chief Deputy	\$ 49,029	\$ 390	\$ -	\$ -	\$ -	\$ 49,419
Deputy Clerk II	\$ 44,276	\$ 520	\$ -	\$ -	\$ -	\$ 44,796
Deputy Clerk II/(Hot Chk. Clerk)	\$ 44,276	\$ 910	\$ -	\$ -	\$ -	\$ 45,186
Part-time	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total County Attorney	<u>\$ 610,891</u>	<u>\$ 9,880</u>	<u>\$ 27,100</u>	<u>\$ 480</u>	<u>\$ 3,600</u>	<u>\$ 651,951</u>
<b>ELECTIONS:</b>						
Election Administrator	\$ 56,195	\$ 2,340	\$ -	\$ -	\$ -	\$ 58,535
Asst. Election Admin.	\$ 44,000	\$ 130	\$ -	\$ -	\$ -	\$ 44,130
Part-time	\$ 24,544	\$ -	\$ -	\$ -	\$ -	\$ 24,544
Total Elections	<u>\$ 124,739</u>	<u>\$ 2,470</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 127,209</u>
<b>COUNTY AUDITOR:</b>						
County Auditor	\$ 86,472	\$ 1,300	\$ -	\$ -	\$ 600	\$ 88,372
First Assistant Auditor	\$ 58,553	\$ 1,560	\$ -	\$ -	\$ -	\$ 60,113
Second Assistant Auditor	\$ 52,761	\$ 2,860	\$ -	\$ -	\$ -	\$ 55,621
Third Assistant Auditor - AP Clerk	\$ 49,199	\$ 1,560	\$ -	\$ -	\$ -	\$ 50,759
Total County Auditor	<u>\$ 246,985</u>	<u>\$ 7,280</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 600</u>	<u>\$ 254,865</u>
<b>COUNTY TAX ASSESSOR:</b>						
County Tax Assessor	\$ 76,397	\$ 1,690	\$ -	\$ 360	\$ 1,200	\$ 79,647
Chief Deputy	\$ 53,835	\$ 1,430	\$ -	\$ -	\$ -	\$ 55,265
Asst. Chief Deputy	\$ 49,029	\$ 130	\$ -	\$ -	\$ -	\$ 49,159
Deputy Clerk II	\$ 44,276	\$ 260	\$ -	\$ -	\$ -	\$ 44,536
Deputy Clerk II	\$ 44,276	\$ 130	\$ -	\$ -	\$ -	\$ 44,406
Deputy Clerk II	\$ 44,276	\$ 130	\$ -	\$ -	\$ -	\$ 44,406
Deputy Clerk II	\$ 44,276	\$ 130	\$ -	\$ -	\$ -	\$ 44,406
Total County Tax Assessor	<u>\$ 356,365</u>	<u>\$ 3,900</u>	<u>\$ -</u>	<u>\$ 360</u>	<u>\$ 1,200</u>	<u>\$ 361,825</u>
<b>COUNTY TREASURER:</b>						
County Treasurer	\$ 76,397	\$ 2,600	\$ -	\$ 360	\$ 1,200	\$ 80,557
Total County Treasurer	<u>\$ 76,397</u>	<u>\$ 2,600</u>	<u>\$ -</u>	<u>\$ 360</u>	<u>\$ 1,200</u>	<u>\$ 80,557</u>
<b>COUNTY NETWORK ADMINISTRATION:</b>						
Network Administrator	\$ 70,092	\$ 780	\$ -	\$ -	\$ 1,680	\$ 72,552
First Asst. Network Admin.	\$ 57,288	\$ 130	\$ -	\$ -	\$ 1,680	\$ 59,098
Second Asst. Network Admin.	\$ 54,288	\$ 520	\$ -	\$ -	\$ 1,680	\$ 56,488
Part-time	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total Co. Network Administration	<u>\$ 183,668</u>	<u>\$ 1,430</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,040</u>	<u>\$ 190,138</u>

**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
**For the 2024-2025**  
**Fiscal Year**

	<u>ANNUAL SALARY</u>	<u>ANNUAL LONGEVITY</u>	<u>* SALARY SUPP.</u>	<u>CELL ALLOW.</u>	<u>TRAVEL ALLOW.</u>	<u>2024-2025 BUDGET</u>
<b>COUNTY CUSTODIAL:</b>						
Custodian	\$ 41,865	\$ 130	\$ -	\$ 480	\$ -	\$ 42,475
Custodian	\$ 41,865	\$ 520	\$ -	\$ 480	\$ -	\$ 42,865
Custodian	\$ 41,865	\$ 130	\$ -	\$ 480	\$ -	\$ 42,475
Total County Custodial	<u>\$ 125,595</u>	<u>\$ 780</u>	<u>\$ -</u>	<u>\$ 1,440</u>	<u>\$ -</u>	<u>\$ 127,815</u>
<b>COUNTY MAINTENANCE:</b>						
Building Superintendent	\$ 55,645	\$ 1,560	\$ 3,250	\$ 600	\$ -	\$ 61,055
Building Technician	\$ 42,221	\$ 130	\$ -	\$ 600	\$ -	\$ 42,951
Building Technician	\$ 42,221	\$ 130	\$ -	\$ 600	\$ -	\$ 42,951
Building Technician	\$ 42,221	\$ 260	\$ -	\$ 600	\$ -	\$ 43,081
Total County Maintenance	<u>\$ 182,308</u>	<u>\$ 2,080</u>	<u>\$ 3,250</u>	<u>\$ 2,400</u>	<u>\$ -</u>	<u>\$ 190,038</u>
<b>COUNTY CONSTABLES:</b>						
Constable #1	\$ 66,620	\$ 3,640	\$ 9,100	\$ 600	car	\$ 79,960
Constable #2	\$ 66,620	\$ 1,430	\$ 9,100	\$ 600	car	\$ 77,750
Constable #3	\$ 66,620	\$ 4,290	\$ 9,100	\$ 600	car	\$ 80,610
Constable #4	\$ 66,620	\$ 1,430	\$ 3,250	\$ 600	car	\$ 71,900
Constable #5	\$ 66,620	\$ 2,470	\$ 9,100	\$ 600	car	\$ 78,790
Chief Deputy	\$ 60,335	\$ 650	\$ 9,100	\$ 600	car	\$ 70,685
Total County Constables	<u>\$ 393,435</u>	<u>\$ 13,910</u>	<u>\$ 48,750</u>	<u>\$ 3,600</u>	<u>\$ -</u>	<u>\$ 459,695</u>
<b>COUNTY SHERIFF:</b>						
County Sheriff	\$ 86,356	\$ 4,160	\$ 9,100	\$ -	car	\$ 99,616
Chief Deputy	\$ 75,258	\$ 1,300	\$ 9,100	\$ -	\$ -	\$ 85,658
Patrol Captain	\$ 63,461	\$ 910	\$ 9,100	\$ -	\$ -	\$ 73,471
Civil Lieutenant	\$ 61,463	\$ 2,600	\$ 9,100	\$ -	\$ -	\$ 73,163
CID Captain	\$ 63,461	\$ 2,210	\$ 9,100	\$ -	\$ -	\$ 74,771
CID Lieutenant	\$ 60,233	\$ 1,300	\$ 9,100	\$ -	\$ -	\$ 70,633
CID Lieutenant	\$ 60,233	\$ 650	\$ 9,100	\$ -	\$ -	\$ 69,983
CID Lieutenant	\$ 60,233	\$ 1,430	\$ 9,100	\$ -	\$ -	\$ 70,763
CID Lieutenant	\$ 60,233	\$ 910	\$ 9,100	\$ -	\$ -	\$ 70,243
Deputy III - Transport	\$ 58,044	\$ 2,990	\$ 9,100	\$ -	\$ -	\$ 70,134
Deputy III	\$ 58,044	\$ 2,470	\$ 9,100	\$ -	\$ -	\$ 69,614
Deputy III	\$ 58,044	\$ 2,080	\$ 9,880	\$ -	\$ -	\$ 70,004
Deputy III	\$ 58,044	\$ 520	\$ 9,880	\$ -	\$ -	\$ 68,444
Deputy III	\$ 58,044	\$ 650	\$ 9,880	\$ -	\$ -	\$ 68,574
Deputy III	\$ 58,044	\$ 1,170	\$ 4,550	\$ -	\$ -	\$ 63,764
Deputy III	\$ 58,044	\$ 1,040	\$ 5,850	\$ -	\$ -	\$ 64,934
Deputy III	\$ 58,044	\$ 1,040	\$ 6,630	\$ -	\$ -	\$ 65,714
Deputy III	\$ 58,044	\$ 390	\$ 4,550	\$ -	\$ -	\$ 62,984
Deputy III	\$ 58,044	\$ 1,040	\$ 4,550	\$ -	\$ -	\$ 63,634
Deputy III	\$ 58,044	\$ 520	\$ 5,850	\$ -	\$ -	\$ 64,414
Deputy III	\$ 58,044	\$ 780	\$ 4,550	\$ -	\$ -	\$ 63,374
Deputy III	\$ 58,044	\$ 390	\$ 9,100	\$ -	\$ -	\$ 67,534
Deputy III	\$ 58,044	\$ 260	\$ 4,550	\$ -	\$ -	\$ 62,854
Deputy III	\$ 58,044	\$ 130	\$ 7,800	\$ -	\$ -	\$ 65,974
Deputy III	\$ 58,044	\$ 130	\$ 4,550	\$ -	\$ -	\$ 62,724
Deputy III	\$ 58,044	\$ 780	\$ 3,250	\$ -	\$ -	\$ 62,074
Deputy III	\$ 58,044	\$ 130	\$ 9,100	\$ -	\$ -	\$ 67,274
Deputy III	\$ 58,044	\$ 130	\$ 9,100	\$ -	\$ -	\$ 67,274
Deputy III	\$ 58,044	\$ 130	\$ 9,100	\$ -	\$ -	\$ 67,274

**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
**For the 2024-2025**  
**Fiscal Year**

(Sheriff cont.)	ANNUAL SALARY	ANNUAL LONGEVITY	* SALARY SUPP.	CELL ALLOW.	TRAVEL ALLOW.	2024-2025 BUDGET
Mental Health Deputy	\$ 58,044	\$ 1,170	\$ 5,850	\$ -	\$ -	\$ 65,064
Mental Health Deputy	\$ 58,044	\$ 650	\$ 9,100	\$ -	\$ -	\$ 67,794
Courthouse Security Bailiff	\$ 58,044	\$ 2,470	\$ 9,100	\$ -	\$ -	\$ 69,614
Courthouse Security Bailiff	\$ 58,044	\$ 130	\$ 9,100	\$ -	\$ -	\$ 67,274
Telecommunicator III	\$ 48,462	\$ 910	\$ 4,550	\$ -	\$ -	\$ 53,922
Telecommunicator III	\$ 48,462	\$ 780	\$ 4,550	\$ -	\$ -	\$ 53,792
Telecommunicator III	\$ 48,462	\$ 130	\$ 3,250	\$ -	\$ -	\$ 51,842
Telecommunicator III	\$ 48,462	\$ 390	\$ 2,340	\$ -	\$ -	\$ 51,192
Telecommunicator III	\$ 48,462	\$ 390	\$ 2,340	\$ -	\$ -	\$ 51,192
Telecommunicator III	\$ 48,462	\$ 260	\$ 2,340	\$ -	\$ -	\$ 51,062
Telecommunicator III	\$ 48,462	\$ 260	\$ 2,340	\$ -	\$ -	\$ 51,062
Telecommunicator III	\$ 48,462	\$ 260	\$ 2,340	\$ -	\$ -	\$ 51,062
Telecommunicator II	\$ 47,086	\$ 260	\$ 1,950	\$ -	\$ -	\$ 49,296
Telecommunicator II	\$ 47,086	\$ 130	\$ 1,950	\$ -	\$ -	\$ 49,166
Admin - Bonds	\$ 53,000	\$ 650	\$ 4,550	\$ -	\$ -	\$ 58,200
Adm. Assistant/Secretary	\$ 53,000	\$ 2,730	\$ 4,550	\$ -	\$ -	\$ 60,280
Admin - Records	\$ 45,927	\$ 260	\$ 2,340	\$ -	\$ -	\$ 48,527
Part-time	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total County Sheriff	\$ 2,627,782	\$ 44,070	\$ 295,360	\$ -	\$ -	\$ 2,967,212

CRIMINAL DETENTION:

Detention Captain	\$ 61,714	\$ 1,170	\$ 3,250	\$ -	\$ -	\$ 66,134
Detention Lieutenant	\$ 56,922	\$ 2,600	\$ 3,250	\$ -	\$ -	\$ 62,772
Detention Admin - Classification	\$ 52,470	\$ 130	\$ 4,550	\$ -	\$ -	\$ 57,150
Kitchen Supervisor	\$ 52,470	\$ 520	\$ 2,730	\$ -	\$ -	\$ 55,720
Detention Sergeant	\$ 49,502	\$ 1,170	\$ 2,340	\$ -	\$ -	\$ 53,012
Detention Sergeant	\$ 49,502	\$ 910	\$ 2,340	\$ -	\$ -	\$ 52,752
Detention Sergeant	\$ 49,502	\$ 520	\$ 3,250	\$ -	\$ -	\$ 53,272
Detention Sergeant	\$ 49,502	\$ 390	\$ 2,340	\$ -	\$ -	\$ 52,232
Detention Deputy	\$ 50,880	\$ 260	\$ 3,250	\$ -	\$ -	\$ 54,390
Detention Deputy	\$ 50,880	\$ 520	\$ 4,550	\$ -	\$ -	\$ 55,950
Detention Deputy	\$ 50,880	\$ 260	\$ 5,850	\$ -	\$ -	\$ 56,990
Commissary Clerk II (pd.from comm. ε	\$ 49,640	\$ 1,170	\$ 1,950	\$ -	\$ -	\$ 52,760
Detention Nurse	\$ 51,346	\$ 780	\$ 1,950	\$ -	\$ -	\$ 54,076
Detention Nurse	\$ 51,346	\$ 130	\$ 1,950	\$ -	\$ -	\$ 53,426
Detention Officer III	\$ 48,462	\$ 1,820	\$ 3,250	\$ -	\$ -	\$ 53,532
Detention Officer III	\$ 48,462	\$ 1,040	\$ 2,340	\$ -	\$ -	\$ 51,842
Detention Officer III	\$ 48,462	\$ 130	\$ 1,950	\$ -	\$ -	\$ 50,542
Detention Officer III	\$ 48,462	\$ 130	\$ 1,950	\$ -	\$ -	\$ 50,542
Detention Officer III	\$ 48,462	\$ 780	\$ 2,340	\$ -	\$ -	\$ 51,582
Detention Officer III	\$ 48,462	\$ 650	\$ 2,340	\$ -	\$ -	\$ 51,452
Detention Officer III	\$ 48,462	\$ 650	\$ 3,250	\$ -	\$ -	\$ 52,362
Detention Officer III	\$ 48,462	\$ 520	\$ 2,340	\$ -	\$ -	\$ 51,322
Detention Officer III	\$ 48,462	\$ 520	\$ 2,340	\$ -	\$ -	\$ 51,322
Detention Officer III	\$ 48,462	\$ 520	\$ 1,950	\$ -	\$ -	\$ 50,932
Detention Officer III	\$ 48,462	\$ 520	\$ 1,950	\$ -	\$ -	\$ 50,932
Detention Officer III	\$ 48,462	\$ 390	\$ 1,950	\$ -	\$ -	\$ 50,802

**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
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(Criminal Detention cont.)	ANNUAL SALARY	ANNUAL LONGEVITY	* SALARY SUPP.	CELL ALLOW.	TRAVEL ALLOW.	2024-2025 BUDGET
Detention Officer III	\$ 48,462	\$ 260	\$ 1,950	\$ -	\$ -	\$50,672
Detention Officer III	\$ 48,462	\$ 260	\$ 1,950	\$ -	\$ -	\$ 50,672
Detention Officer III	\$ 48,462	\$ 260	\$ 1,950	\$ -	\$ -	\$ 50,672
Detention Officer III	\$ 48,462	\$ 260	\$ 1,950	\$ -	\$ -	\$ 50,672
Detention Officer III	\$ 48,462	\$ 260	\$ 1,950	\$ -	\$ -	\$ 50,672
Detention Officer III	\$ 48,462	\$ 260	\$ 1,950	\$ -	\$ -	\$ 50,672
Detention Officer III	\$ 48,462	\$ 130	\$ 1,950	\$ -	\$ -	\$ 50,542
Detention Officer III	\$ 48,462	\$ 130	\$ 1,950	\$ -	\$ -	\$ 50,542
Detention Officer II	\$ 47,086	\$ 130	\$ 1,950	\$ -	\$ -	\$ 49,166
Detention Officer II	\$ 47,086	\$ 130	\$ 1,950	\$ -	\$ -	\$ 49,166
Detention Officer II	\$ 47,086	\$ 130	\$ 1,950	\$ -	\$ -	\$ 49,166
Detention Officer II	\$ 47,086	\$ 130	\$ 1,950	\$ -	\$ -	\$ 49,166
Detention Officer II	\$ 47,086	\$ 130	\$ 1,950	\$ -	\$ -	\$ 49,166
Part-time	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total Criminal Detention	<u>\$ 1,941,226</u>	<u>\$ 20,670</u>	<u>\$ 96,850</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,058,746</u>
<b>EMERGENCY MANAGEMENT :</b>						
Emergency Mgmt. Coordinator	\$ 73,755	\$ 1,170	\$ 9,100	\$ -	\$ -	\$ 84,025
Part-time	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Total Emergency Management	<u>\$ 100,755</u>	<u>\$ 1,170</u>	<u>\$ 9,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 111,025</u>
<b>COUNTY INDIGENT HEALTH CARE:</b>						
Chief Deputy	\$ 53,835	\$ 1,300	\$ -	\$ -	\$ -	\$ 55,135
Asst. Chief Deputy	\$ 49,029	\$ 520	\$ -	\$ -	\$ -	\$ 49,549
Total Co. Ind. Health Care	<u>\$ 102,864</u>	<u>\$ 1,820</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 104,684</u>
<b>VETERAN'S OFFICER:</b>						
Veteran's Officer	\$ 52,168	\$ 130	\$ -	\$ -	\$ -	\$ 52,298
Assistant Veteran's Officer	\$ 44,200	\$ 130	\$ -	\$ -	\$ -	\$ 44,330
Total Veteran's Officer	<u>\$ 96,368</u>	<u>\$ 260</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 96,628</u>
<b>EXTENSION SERVICE:</b>						
Extension Agent - Ag.	\$ 34,907	\$ -	\$ -	\$ -	\$ -	\$ 34,907
Extension Agent - He.	\$ 34,907	\$ -	\$ -	\$ -	\$ -	\$ 34,907
Secretary II	\$ 45,926	\$ 3,640	\$ -	\$ -	\$ -	\$ 49,566
Part-time	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
Total Extension Service	<u>\$ 116,240</u>	<u>\$ 3,640</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 119,880</u>
<b>SUBTOTAL GENERAL FUND</b>	<u>\$ 9,792,680</u>	<u>\$ 182,390</u>	<u>\$ 642,780</u>	<u>\$ 16,260</u>	<u>\$ 92,480</u>	<u>\$ 10,726,590</u>
Less salaries budgeted in Rec. Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus salaries for Juv. Prob. in General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL FUND</b>	<u>\$ 9,792,680</u>	<u>\$ 182,390</u>	<u>\$ 642,780</u>	<u>\$ 16,260</u>	<u>\$ 92,480</u>	<u>\$ 10,726,590</u>

**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
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<b><u>ROAD AND BRIDGE FUND</u></b>	<b><u>ANNUAL SALARY</u></b>	<b><u>ANNUAL LONGEVITY</u></b>	<b><u>* SALARY SUPP.</u></b>	<b><u>CELL ALLOW.</u></b>	<b><u>TRAVEL ALLOW.</u></b>	<b><u>2024-2025 BUDGET</u></b>
<b>PRECINCT #1:</b>						
Foreman	\$ 55,645	\$ 3,640	\$ 1,300	\$ 300	\$ -	\$ 60,885
Road Hand II	\$ 46,575	\$ 1,170	\$ 2,600	\$ 300	\$ -	\$ 50,645
Road Hand II	\$ 47,615	\$ 1,040	\$ 2,600	\$ 300	\$ -	\$ 51,555
Road Hand II	\$ 46,575	\$ 1,040	\$ 1,300	\$ 300	\$ -	\$ 49,215
Road Hand II	\$ 46,575	\$ 650	\$ 2,600	\$ 300	\$ -	\$ 50,125
Road Hand II	\$ 46,575	\$ 390	\$ 1,300	\$ 300	\$ -	\$ 48,565
Part-time	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Precinct #1	<u>\$339,560</u>	<u>\$ 7,930</u>	<u>\$ 11,700</u>	<u>\$ 1,800</u>	<u>\$ -</u>	<u>\$ 360,990</u>
<b>PRECINCT #2:</b>						
Foreman	\$ 55,645	\$ 1,560	\$ -	\$ 300	\$ -	\$ 57,505
Road Hand II	\$ 50,885	\$ 3,380	\$ 1,300	\$ 300	\$ -	\$ 55,865
Road Hand II	\$ 47,494	\$ 2,600	\$ 1,300	\$ 300	\$ -	\$ 51,694
Road Hand II	\$ 46,575	\$ 1,430	\$ 1,300	\$ 300	\$ -	\$ 49,605
Road Hand II	\$ 46,575	\$ 780	\$ 1,300	\$ 300	\$ -	\$ 48,955
Road Hand II	\$ 46,575	\$ 520	\$ -	\$ 300	\$ -	\$ 47,395
Part-time	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total Precinct #2	<u>\$338,749</u>	<u>\$ 10,270</u>	<u>\$ 5,200</u>	<u>\$ 1,800</u>	<u>\$ -</u>	<u>\$ 356,019</u>
<b>PRECINCT #3:</b>						
Foreman	\$ 55,645	\$ 1,560	\$ 2,600	\$ 300	\$ -	\$ 60,105
Road Hand II	\$ 47,861	\$ 1,040	\$ 1,300	\$ 300	\$ -	\$ 50,501
Road Hand II	\$ 46,575	\$ 1,040	\$ 2,600	\$ 300	\$ -	\$ 50,515
Road Hand II	\$ 51,215	\$ 1,040	\$ 1,300	\$ 300	\$ -	\$ 53,855
Road Hand II	\$ 46,575	\$ 910	\$ 2,600	\$ 300	\$ -	\$ 50,385
Road Hand II	\$ 46,575	\$ 1,040	\$ 1,300	\$ 300	\$ -	\$ 49,215
Part-time	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Precinct #3	<u>\$344,446</u>	<u>\$ 6,630</u>	<u>\$ 11,700</u>	<u>\$ 1,800</u>	<u>\$ -</u>	<u>\$ 364,576</u>
<b>PRECINCT #4:</b>						
Foreman	\$ 55,645	\$ 1,170	\$ 2,600	\$ 300	\$ -	\$ 59,715
Road Hand II - Mechanic	\$ 49,695	\$ 780	\$ 2,600	\$ 300	\$ -	\$ 53,375
Road Hand II	\$ 46,575	\$ 780	\$ 2,600	\$ 300	\$ -	\$ 50,255
Road Hand II	\$ 46,575	\$ 520	\$ 2,600	\$ 300	\$ -	\$ 49,995
Road Hand II	\$ 46,575	\$ 390	\$ 2,600	\$ 300	\$ -	\$ 49,865
Road Hand II	\$ 46,575	\$ 260	\$ 2,600	\$ 300	\$ -	\$ 49,735
Road Hand II	\$ 46,575	\$ 130	\$ 2,600	\$ 300	\$ -	\$ 49,605
Total Precinct #4	<u>\$338,215</u>	<u>\$ 4,030</u>	<u>\$ 18,200</u>	<u>\$ 2,100</u>	<u>\$ -</u>	<u>\$362,545</u>
<b>TOTAL ROAD AND BRIDGE FUND</b>	<u>\$ 1,360,970</u>	<u>\$ 28,860</u>	<u>\$ 46,800</u>	<u>\$ 7,500</u>	<u>\$ -</u>	<u>\$ 1,444,130</u>

**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
For the 2024-2025  
Fiscal Year

<b><u>OTHER FUNDS</u></b>	<b><u>ANNUAL SALARY</u></b>	<b><u>ANNUAL LONGEVITY</u></b>	<b><u>* SALARY SUPP.</u></b>	<b><u>CELL ALLOW.</u></b>	<b><u>TRAVEL ALLOW.</u></b>	<b><u>2024-2025 BUDGET</u></b>
<b>CO. CLK. RECORDS MANAGEMENT:</b>						
Part-time	\$ 11,370	\$ -	\$ -	\$ -	\$ -	\$ 11,370
Total Co. Clk. Rec. Mgmt. Fund	<u>\$ 11,370</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,370</u>
<b>DIST. CT. RECORDS TECHNOLOGY FUND:</b>						
Part-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Dist. Ct. Rec. Tech. Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>JUSTICE CT. TECHNOLOGY &amp; ASSIST. FUND:</b>						
Part-time	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ 33,500
Total Just. Ct. Tech. Assist. Fund	<u>\$ 33,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 33,500</u>
<b>TOTAL OTHER FUNDS</b>	<b><u>\$ 44,870</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 44,870</u></b>
<b><u>GRANTS</u></b>						
<b>STATE AID GRANT:</b>						
Chief Juvenile Probation Officer	\$ 81,992	\$ 2,470	\$ 2,445	\$ -	\$ -	\$ 86,907
Juvenile Probation Officer	\$ 54,781	\$ 780	\$ -	\$ -	\$ -	\$ 55,561
Juvenile Probation Officer	\$ 50,771	\$ 2,730	\$ 2,445	\$ -	\$ -	\$ 55,946
Data Coordinator	\$ 52,406	\$ 3,250	\$ -	\$ -	\$ -	\$ 55,656
Total State Aid Grant	<u>\$ 239,950</u>	<u>\$ 9,230</u>	<u>\$ 4,890</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 254,070</u>
<b>AUTO THEFT TASK FORCE FUND:</b>						
Auto Theft Task Force Detective	\$ 60,233	\$ 1,300	\$ 4,550	\$ -	\$ -	\$ 66,083
Total Auto Theft Task Force Fund	<u>\$ 60,233</u>	<u>\$ 1,300</u>	<u>\$ 4,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 66,083</u>
<b>VICTIMS COORDINATOR GRANT:</b>						
Victims Assistance Coordinator	\$ 49,039	\$ 1,430	\$ -	\$ 480	\$ -	\$ 50,949
Total Vict. Coordinator Grant	<u>\$ 49,039</u>	<u>\$ 1,430</u>	<u>\$ -</u>	<u>\$ 480</u>	<u>\$ -</u>	<u>\$ 50,949</u>
<b>SUBTOTAL GRANTS</b>	<b><u>\$ 349,222</u></b>	<b><u>\$ 11,960</u></b>	<b><u>\$ 9,440</u></b>	<b><u>\$ 480</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 371,102</u></b>
Less salaries for Juv. Prob. in General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GRANT FUNDS</b>	<b><u>\$ 349,222</u></b>	<b><u>\$ 11,960</u></b>	<b><u>\$ 9,440</u></b>	<b><u>\$ 480</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 371,102</u></b>
<b>GRAND TOTAL</b>	<b><u>\$ 11,547,742</u></b>	<b><u>\$ 223,210</u></b>	<b><u>\$ 699,020</u></b>	<b><u>\$ 24,240</u></b>	<b><u>\$ 92,480</u></b>	<b><u>\$ 12,586,692</u></b>



**SALARY AND ALLOWANCE ORDER**  
**LAMAR COUNTY, TEXAS**  
For the 2024-2025  
Fiscal Year

All salaries and longevity pay are effective for a **ONE YEAR PERIOD** and will be set according to length of **FULL-TIME** employment **EACH OCTOBER 1st**. Employees will receive \$5.00 per check longevity pay (after his/her benefit waiting time ends) for **EACH YEAR OF FULL-TIME SERVICE ON OCTOBER 1st**. Part-time employees and partially funded employees are excluded from longevity pay.

**NEW EMPLOYEES** - during benefit waiting period, begin at the designated salary for the first two (2) months, then the salary will be increased accordingly.

The working week as designated by Lamar County is set as Saturday, 12:00 am to Friday, 11:59 pm.

**PART-TIME** (permanent or temporary) employees are paid between \$7.25 and \$16.00 per hour working up to 29 hours per week without benefits. The rate of pay will be determined by their supervisor and the amount budgeted.

Part-Time (permanent or temporary) Road & Bridge employees with a CDL may be paid up to \$20.00 per hour working up to 29 hours per week without benefits. The rate of pay will be determined by their elected official and the amount budgeted.

Certain Lamar County employees shall be entitled to receive certification pay as follows:

<b>Position</b>	<b>Basic</b>	<b>Intermediate</b>	<b>Advanced</b>	<b>Master</b>
Peace Officer	125.00	175.00	225.00	350.00
Telecommunicator Officer	75.00	90.00	125.00	175.00
Criminal Detention Officer	75.00	90.00	125.00	175.00

The certification pay for above shall be in addition to the regular pay received by the employees which qualify for said certification pay.

\* Salary Supplements include Juvenile Salary, State Supplements, Certificate Pay, CDL certification and Sergeant Pay.

Travel (logged only) is paid at **.60 cents** per mile for out of County travel while using private vehicle not owned by County.



**LAMAR COUNTY, TEXAS**

EQUIPMENT AND CAPITAL PROJECTS  
BUDGETED EXPENDITURES  
For the 2024-2025 Fiscal Year

ITEM DESCRIPTION	GENERAL FUND (100)	R&B FUND (160)	LAW LIBRARY FUND (220)	CT. HOUSE SEC. FUND (290)	VIT PENALTY (410)	SB22 ASST. GT. (425)	AUTO THEFT TASK FORCE (445)	AMERICAN RESC. PLAN (555)	CO. DIST. TECH FUND (640)	JUSTICE CT. TECH FUND (650)	PERM. IMP. FUND (710)	CO2016 FUND (730)
* denotes capital outlay purchase												
<b>COMMISSIONERS' COURT - 110</b>												
Computer (3) with Microsoft Office	\$ 6,000											
<b>COUNTY JUDGE - 120</b>												
Computer (2) with Microsoft Office	\$ 4,700											
Refrigerator for jury room	\$ 165											
<b>COUNTY CLERK - 130</b>												
EasiFile Plat Cabinet	\$ 4,886											
Computer (2) with Microsoft Office	\$ 3,000											
Laptop	\$ 1,500											
Scanner	\$ 1,000											
Printer	\$ 1,400											
Monitor (2)	\$ 500											
Chair (2)	\$ 400											
Desk (4)	\$ 8,464											
Mat for courtroom	\$ 200											
Construccion of security counter 4614 *	\$ 27,500											
Computers/Scanners									\$ 3,000			
<b>6TH DISTRICT COURT - 150</b>												
Computer	\$ 2,000											
Bailiff Chair	\$ 500											
Courtroom Laptop/Tablet	\$ 1,500											
Courtroom Sound System 4614 *	\$ 70,000											
<b>62ND DISTRICT COURT - 160</b>												
Computer	\$ 2,350											
Audio Visual Equipment	\$ 1,650											
Paint Bailiff Office	\$ 1,500											
Shelving Remodel	\$ 1,000											
<b>DISTRICT CLERK - 170</b>												
Adjustable under desk keyboard tray	\$ 300											
Lorell wire mail-file cart	\$ 330											
Lorell 6 shelf bookcare - criminal	\$ 500											
Lorell 3 shelf bookcare - criminal	\$ 400											
Safeco machine stand-fax machine	\$ 400											
Lorell lateral file cabinet - civil	\$ 450											
Destroy IT 4605 shredder 4614 *	\$ 14,449											
Computers/Scanners									\$ 3,000			
<b>JP 5/1 - 190</b>												
Office Remodel 4614 *	\$ 11,600											
Computer										\$ 3,000		
Printer										\$ 500		
Credit card machine (2)										\$ 1,000		

**EQUIPMENT AND CAPITAL PROJECTS  
BUDGETED EXPENDITURES  
For the 2024-2025 Fiscal Year**

<b>ITEM DESCRIPTION</b>			
* denotes capital outlay purchase			
<b>JP 5/2 - 200</b>			
Computer monitors	\$	1,800	
Filing cabinet/bookcase	\$	2,000	
Credit card machine (2)			\$ 1,000
Tablet w/ Microsft Office			\$ 2,750
Scanner			\$ 1,500
<b>COUNTY ATTORNEY - 260</b>			
Computer (2)	\$	4,700	
Printer	\$	300	
<b>ELECTIONS - 300</b>			
Office Chair	\$	300	
ES&S Pollbooks (30) and cases (15)	\$	33,975	
<b>COUNTY AUDITOR - 360</b>			
Computer (2)	\$	4,600	
Printer	\$	700	
Chair (3)	\$	750	
<b>TAX ASSESSOR - 370</b>			
Office Chair (5)	\$	600	
Misc. Office Equipment			\$ 4,000
<b>NETWORK ADMINISTRATION - 390</b>			
Computer (2)	\$	3,600	
Printer	\$	1,400	
Monitor (2)	\$	400	
Toolbox kits (3)	\$	600	
PC Control Adapter Switch 4 port (2)	\$	2,400	
DVR (2) and Camera (4) for the IT office	\$	1,090	
Misc. Tools	\$	2,500	
Desks (3)	\$	4,600	
LED TV	\$	400	
Cradlepoint router	\$	1,500	
Network connectiviy project	\$	6,500	
Lenovo server (2) 4614 *	\$	36,000	
<b>JANITORIAL - 400</b>			
Computer	\$	2,000	
Mini floor scrubber (3)	\$	1,275	
Janitor cart (7)	\$	1,400	
Vacuum (2)	\$	300	
Utility tile cart	\$	900	

**EQUIPMENT AND CAPITAL PROJECTS  
BUDGETED EXPENDITURES  
For the 2024-2025 Fiscal Year**

**ITEM**

**DESCRIPTION**

\* denotes capital outlay purchase

**MAINTENANCE - 405**

Mini split a/c - IT office	\$	4,000
Carpet - Veterans	\$	3,500
Chainsaw	\$	550
Battery pack jumper box (2)	\$	500
Gas powered air compressor	\$	2,700
Battery charger	\$	500
Stihl blower (2)	\$	620
Stihl edger	\$	600
ICON Parts	\$	5,000
Sydaptic parts	\$	7,000
Tools	\$	5,000
Courthouse 4th floor lighting	\$	4,230
Courthouse 4th floor light fixtures	\$	1,800
A/C units 4614 *	\$	20,000
A/C units for S/O and or Jail 4614 *	\$	28,000
Covered parking & impound lot at S/O 4614 *	\$	25,000

**CONSTABLE PCT.1 - 410**

Handheld radio	\$	6,000
Shield	\$	2,500
Vest (2)	\$	4,000

**CONSTABLE PCT.2 - 420**

Durabook RII Tablet, licensing, & upgrades	\$	2,760
Durabook RII docking station	\$	705
Durabook power adapter	\$	150
Havis dashmount for truck	\$	435
Equipment install	\$	2,700
Cradlepoint	\$	1,600
AR-15 with sight	\$	1,200
Shotgun	\$	500
Ballistic Vest (2)	\$	4,000
Stalker police radar	\$	3,600
In-car video w/ body worn camera 4614 *	\$	15,000
Kenwood dualband portable radio 4614 *	\$	5,500

**CONSTABLE PCT.3 - 430**

Vest and carrier	\$	4,000
Gun safe/evidence	\$	1,200
File cabinet	\$	350
Portable dualband radio 4614 *	\$	6,000

**CONSTABLE PCT. - 440**

Vest	\$	2,500
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**EQUIPMENT AND CAPITAL PROJECTS  
BUDGETED EXPENDITURES  
For the 2024-2025 Fiscal Year**

**ITEM  
DESCRIPTION**

\* denotes capital outlay purchase

**CONSTABLE PCT.5 - 450**

Vest panels and carriers (2)	\$ 8,000
Dualband portable radio (2) 4614 *	\$ 11,500
New vehicle 4615 *	\$ 80,000

**SHERIFF - 490**

49 inch round monitors - Dispatch (5)	\$ 8,000
50 inch monitors/tv - Dispatch (2)	\$ 500
Chair - Bonds/Records	\$ 800
Electric stand desk - Dispatch (3)	\$ 3,828
Chair - CID (8)	\$ 3,200
85 inch TV - CID	\$ 1,500
Leased vehicle payment (3) 4615 *	\$ 31,791
Flock Cameras (Fund 445)	

\$ 51,000

**JUVENILE PROBATION - 500**

Computer (2)	\$ 4,700
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**CRIMINAL DETENTION - 510**

Chair	\$ 400
24/7 Chairs - Booking	\$ 2,500
Heated holding table - Kitchen	\$ 1,549
Heavy duty utility cart - Kitchen (2)	\$ 1,057
Steam pan - Kitchen (5)	\$ 367
Food trays - Kitchen	\$ 492
Water fountain	\$ 1,350
Well dry steam table 4614 *	\$ 7,600
Walk-in cooler & shelves 4616 *	\$ 39,550
Stove 4616 *	\$ 20,850

**EMERGENCY MANAGEMENT - 520**

Computer with Microsoft Office	\$ 2,500
Radio Interoperability System 4614 *	\$ 10,000
Ford F250 4615 *	\$ 95,000

**ADULT PROBATION - 710**

Flooring (2 rooms)	\$ 4,000
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**INDIGENT HEALTH CARE - 720**

Shredder	\$ 400
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**VETERANS - 730**

Desk	\$ 800
Chairs - Waiting Area (8)	\$ 1,100
Desk chair	\$ 200
Computer	\$ 2,500

**EQUIPMENT AND CAPITAL PROJECTS  
BUDGETED EXPENDITURES  
For the 2024-2025 Fiscal Year**

**ITEM**

**DESCRIPTION**

\* denotes capital outlay purchase

**EXTENSION OFFICE - 810**

Computer (county pays 1/2)                 \$     2,000

**R&B PRECINCT ONE - 610**

Shop tools   \$     10,000  
Capital Equipment \*                             \$   245,000

**R&B PRECINCT TWO - 620**

Shop tools   \$     3,000  
Capital Equipment \*                             \$   335,000

**R&B PRECINCT THREE - 630**

Shop tools   \$     10,000  
Capital Equipment \*                             \$   200,000  
Capital Other Improvement \*                 \$     10,000

**R&B PRECINCT FOUR - 640**

Shop tools   \$     5,000  
Capital Equipment \*                             \$    85,000  
Capital Other Improvement \*                 \$    50,000

**LAW LIBRARY - 270**

AV equipment   \$   40,000

**NON-DEPARTMENTAL - 930**

Misc. Security Equipment 4483	\$	5,000									
Keypad Entry - District Clerk Office 4483	\$	800									
X-Ray Scanner/Awning 4614 *										\$	70,000
EM Equipment 4614 *										\$	22,000
Misc. Office Equipment Items 4483				\$	100,000		\$	230,000			
Capital Outlay Building 4612 *							\$	4,000,000			
Capital Outlay Equipment Projects 4614 *				\$	400,000		\$	100,000			
Capital Outlay Vehicles 4615 *							\$	150,000			
Capital Outlay Other Improv. Projects 4616 *							\$	1,000,000		\$	3,500,000

<b>TOTALS</b>	<b>\$</b>	<b>806,968</b>	<b>\$</b>	<b>953,000</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>5,800</b>	<b>\$</b>	<b>4,000</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>51,000</b>	<b>\$</b>	<b>5,480,000</b>	<b>\$</b>	<b>6,000</b>	<b>\$</b>	<b>9,750</b>	<b>\$</b>	<b>3,500,000</b>	<b>\$</b>	<b>92,000</b>
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