

# PROPOSED BUDGET

LAMAR COUNTY  
PARIS, TEXAS

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

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  
Commissioner Precinct 1 Alan Skidmore  
Commissioner Precinct 2 Lonnie Layton  
Commissioner Precinct 3 Ronnie Bass  
Commissioner Precinct 4 Kevin Anderson

| 2023 Tax Rates<br>Budget Year 2024 |        | 2024 Tax Rates<br>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:



BRANDON BELL, COUNTY JUDGE

FILED FOR RECORD THIS 31<sup>st</sup> DAY  
OF July, A.D., 2024.



COUNTY CLERK, LAMAR COUNTY, TX



**LAMAR COUNTY, TEXAS**

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**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 (19)
- 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**

207 Regular Employees  
+13 Part-time Employees  
220 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        | -                | 35,554,507        | (23,011,244)        | (3,052,879)        | 9,490,384         |
| Committed to SuRRMA              | -                 | -                 | -                | -                 | -                   | -                  | -                 |
| Total                            | 16,874,393        | 18,680,114        | -                | 35,554,507        | (23,011,244)        | (3,052,879)        | 9,490,384         |
| 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            | -                 | -                 | 2,000,000        | 2,000,000         | (2,000,000)         | -                  | -                 |
| 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      | -                 | 70,040            | 28,114           | 98,154            | (98,154)            | -                  | -                 |
| 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>26,031,482</b> | <b>3,052,879</b> | <b>58,103,276</b> | <b>(44,164,817)</b> | <b>(3,052,879)</b> | <b>10,885,580</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<br>22-23 |  | TAX RATE<br>23-24 |  | TAX RATE<br>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>EXPENSE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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>\$ 15,614,620</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>\$ 5,676,309</b>                  |
| <b><u>CAPITAL OUTLAY</u></b>               | <b>\$ 455,049</b>                   | <b>\$ 472,666</b>                    | <b>\$ 260,037</b>                      | <b>\$ 555,340</b>                    |
| <b><u>TRANSFERS TO OTHER FUNDS</u></b>     | <b>\$ 450,394</b>                   | <b>\$ 1,546,455</b>                  | <b>\$ 746,455</b>                      | <b>\$ 3,052,879</b>                  |
| <b><u>TOTAL GENERAL FUND</u></b>           | <b>\$ 18,936,774</b>                | <b>\$ 23,324,529</b>                 | <b>\$ 19,754,818</b>                   | <b>\$ 26,064,123</b>                 |

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

ACCT.  
100-110

| <u>CODE</u>                       | <u>EXPENDITURES</u>                 | <u>ACTUAL<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|------------------------|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
|                        | <u>PERSONAL SERVICES</u>            |                                     |                                      |  |                                      |
| 4111                   | Salaries                            | \$ 96,607                           | \$ 103,867                           | \$ 101,994                             | \$ 104,425                           |
| 4112                   | Part-time                           | -                                   | 21,112                               | 19,263                                 | 21,956                               |
| 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>\$ 212,886</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>\$ 341,313</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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|----------------------|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
|                      | <u>PERSONAL SERVICES</u>            |                                     |                                      |  |                                      |
| 4111                 | Salaries                            | \$ 2,199,117                        | \$ 2,609,291                         | \$ 2,324,887                           | \$ 2,844,229                         |
| 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                                | 225,000                              |
| 4221                 | Retirement                          | 367,876                             | 385,000                              | 391,405                                | 420,000                              |
| 4231                 | Group Insurance                     | 405,672                             | 517,500                              | 464,791                                | 540,000                              |
| 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>\$ 4,321,729</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                               | -                                      | 31,791                               |
| 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>\$ 31,791</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>\$ 4,988,023</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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|---------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
|                                 | <u>PERSONAL SERVICES</u>            |                                     |                                      |  |                                      |
| 4111                            | Salaries                            | \$ 1,424,360                        | \$ 1,899,290                         | \$ 1,611,657                           | \$ 2,030,533                         |
| 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                                | 165,000                              |
| 4221                            | Retirement                          | 266,179                             | 280,000                              | 285,446                                | 305,000                              |
| 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>\$ 3,255,283</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>\$ 4,112,498</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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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                     | <u>\$ 1,853</u>                     | <u>\$ 2,000</u>                      | <u>\$ 67</u>                           | <u>\$ 2,000</u>                      |
|                                   | 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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>                 | <u>ACTUAL<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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                                  | 4,500                                |
| 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>\$ 1,366,173</u>                  |
| <b>TOTAL NON-DEPARTMENTAL</b>          |                                     | <u>\$ 1,321,235</u>                 | <u>\$ 1,388,343</u>                  | <u>\$ 1,132,336</u>                    | <u>\$ 1,366,173</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>\$ 23,011,244</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                                | 2,000,000                            |
| 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                                 | 28,114                               |
| 4888                                   | Transfer to Payroll                 | -                                   | -                                    | -                                      | -                                    |
|  | Total Transfers to Other Funds      | <u>\$ 450,394</u>                   | <u>\$ 1,546,455</u>                  | <u>\$ 746,455</u>                      | <u>\$ 3,052,879</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>\$ 26,064,123</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.

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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**

| <b><u>REVENUES</u></b>                         | <b>ACTUAL<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>24-25</b> |
|--|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <b><u>PROPERTY TAXES</u></b>                   |                                     |                                      |  |                                      |
| 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>                  |
| <b><u>INTERGOVERNMENTAL REVENUE</u></b>        |                                     |                                      |  |                                      |
| Federal Revenue                                | \$ -                                | \$ -                                 | \$ -                                   | \$ -                                 |
| State Revenue                                  | 102,853                             | -                                    | 121,244                                | -                                    |
| Total Intergovernmental Revenue                | <u>\$ 102,853</u>                   | <u>\$ -</u>                          | <u>\$ 121,244</u>                      | <u>\$ -</u>                          |
| <b><u>LICENSES</u></b>                         |                                     |                                      |  |                                      |
| 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>                    |
| <b><u>FINES AND FORFEITURES</u></b>            |                                     |                                      |  |                                      |
| 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>                    |
| <b><u>MISCELLANEOUS REVENUE</u></b>            |                                     |                                      |  |                                      |
| 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>                  |
| <b><u>OTHER FINANCING SOURCES</u></b>          |                                     |                                      |  |                                      |
| 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>                          |
| <b><u>TRANSFERS FROM OTHER FUNDS</u></b>       |                                     |                                      |  |                                      |
| 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<br/>EXPENSE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>EXPENSE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>             | <u>ACTUAL<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|-------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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>             | ACTUAL<br>EXPENSE<br>22-23 | ORIGINAL<br>BUDGET<br>23-24 | ESTIMATED<br>EXPENSE<br>23-24 | PROPOSED<br>BUDGET<br>24-25 |
|-------------------------------------|---------------------------------|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| <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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>                  | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|---|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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><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 Two**  
**For the 2024-25 Fiscal Year**

ACCT.  
200-620

| <u>CODE</u>               | <u>EXPENDITURES</u>             | <u>ACTUAL<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>\$ 9,915</u>                     | <u>\$ 10,000</u>                     | <u>\$ 9,111</u>                        | <u>\$ 10,000</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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>             | <b>ACTUAL<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>24-25</b> |
|------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>              | <b><u>ACTUAL<br/>REVENUE<br/>22-23</u></b> | <b><u>ORIGINAL<br/>BUDGET<br/>23-24</u></b> | <b><u>ESTIMATED<br/>REVENUE<br/>23-24</u></b> | <b><u>PROPOSED<br/>BUDGET<br/>24-25</u></b> |
|-------------------------------------|--|---|---|---|
| <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>               | <b><u><u>\$ 100,578</u></u></b>            | <b><u><u>\$ 100,000</u></u></b>             | <b><u><u>\$ 94,391</u></u></b>                | <b><u><u>\$ 100,000</u></u></b>             |

**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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>                  | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|---|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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>                   | <u><u>\$ 651,621</u></u>            | <u><u>\$ 206,174</u></u>             | <u><u>\$ 513,754</u></u>               | <u><u>\$ 125,369</u></u>             |



**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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>             | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>              | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>EXPENSE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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>              | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>EXPENSE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>\$ 42,363</u>                    | <u>\$ 100,000</u>                    | <u>\$ 8,527</u>                        | <u>\$ 430,000</u>                    |

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

| <b><u>REVENUES</u></b>              | <b>ACTUAL<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>              | <b>ACTUAL<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>24-25</b> |
|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>             | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>                  | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|---|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>             | <b>ACTUAL<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>24-25</b> |
|------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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><u>\$ 12,969</u></u>             | <u><u>\$ 16,000</u></u>              | <u><u>\$ 12,802</u></u>                | <u><u>\$ 16,000</u></u>              |

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

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

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

| <b><u>REVENUES</u></b>             | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u></b> | <b><u>ORIGINAL<br/>BUDGET<br/>23-24</u></b> | <b><u>ESTIMATED<br/>REVENUE<br/>23-24</u></b> | <b><u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|--|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
|  | <u>OTHER SERVICES &amp; CHARGES</u> |                                     |                                      |  |                                      |
| 4570                                   | Other Expense                       | -                                   | \$ -                                 | \$ 10,179                              | \$ 28,000                            |
|  | Total Other Services & Charges      | \$ -                                | \$ -                                 | \$ 10,179                              | \$ 28,000                            |
| <b>TOTAL RELEASEE RESTITUTION FUND</b> |                                     | <u>\$ -</u>                         | <u>\$ -</u>                          | <u>\$ 10,179</u>                       | <u>\$ 28,000</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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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                             | \$ 2,000,000                         |
| Transfer from CO2021                     | -                                   | -                                    | -                                      | -                                    |
| Total Transfers from Other Funds         | <u>\$ 333,316</u>                   | <u>\$ 1,500,000</u>                  | <u>\$ 700,000</u>                      | <u>\$ 2,000,000</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>\$ 2,000,000</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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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                                | 2,000,000                            |
|                                    | Total Capital Outlay                | <u>\$ 79,558</u>                    | <u>\$ 1,500,000</u>                  | <u>\$ 539,780</u>                      | <u>\$ 2,000,000</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>\$ 2,000,000</u></u>           |

**CERTIFICATE OF OBLIGATION 2016**

**Budgeted Revenues**

**For the 2024-25 Fiscal Year**

| <b><u>REVENUES</u></b>                   | <b><u>ACTUAL<br/>REVENUE<br/>22-23</u></b> | <b><u>ORIGINAL<br/>BUDGET<br/>23-24</u></b> | <b><u>ESTIMATED<br/>REVENUE<br/>23-24</u></b> | <b><u>PROPOSED<br/>BUDGET<br/>24-25</u></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               | <u>\$ -</u>                                | <u>\$ -</u>                                 | <u>\$ -</u>                                   | <u>\$ -</u>                                 |
| 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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>                   | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|--|-------------------------------------|--------------------------------------|--|--------------------------------------|
| <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               | <u>\$ -</u>                         | <u>\$ -</u>                          | <u>\$ -</u>                            | <u>\$ -</u>                          |
| Total Transfers from Other Funds         | <u>\$ -</u>                         | <u>\$ -</u>                          | <u>\$ -</u>                            | <u>\$ -</u>                          |
| <b>TOTAL REVENUES</b>                    | <b><u><u>\$ 66,264</u></u></b>      | <b><u><u>\$ 20,000</u></u></b>       | <b><u><u>\$ 25,501</u></u></b>         | <b><u><u>\$ 13,000</u></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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>23-24</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
|                              | <u>PERSONAL SERVICES</u>            |                                     |                                      |  |                                      |
| 4111                         | Salaries                            | \$ 227,110                          | \$ 231,630                           | \$ 216,952                             | \$ 233,441                           |
| 4211                         | Fica                                | 17,242                              | 17,720                               | 16,898                                 | 17,859                               |
| 4221                         | Retirement                          | 29,639                              | 34,861                               | 32,278                                 | 33,732                               |
| 4231                         | Group Insurance                     | 41,078                              | 46,000                               | 42,780                                 | 48,000                               |
| 4241                         | Workers Compensation                | 1,118                               | 1,500                                | 1,207                                  | 2,000                                |
| 4251                         | Unemployment Insurance              | 165                                 | 989                                  | 180                                    | 300                                  |
|                              | Total Personal Services             | <u>\$ 316,353</u>                   | <u>\$ 332,700</u>                    | <u>\$ 310,295</u>                      | <u>\$ 335,332</u>                    |
|                              | <u>OTHER SERVICES &amp; CHARGES</u> |                                     |                                      |  |                                      |
| 4419                         | Placement                           | \$ -                                | \$ 64,551                            | \$ -                                   | \$ 61,919                            |
| 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>\$ 124,419</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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u></b> | <b><u>ORIGINAL<br/>BUDGET<br/>23-24</u></b> | <b><u>ESTIMATED<br/>REVENUE<br/>23-24</u></b> | <b><u>PROPOSED<br/>BUDGET<br/>24-25</u></b> |
|--|--|---|---|---|
| <b><u>INTERGOVERNMENTAL REVENUE</u></b>  |  |   |   |   |
| State Grants                             | \$ 54,460                                  | \$ 71,150                                   | \$ 70,278                                     | \$ 70,040                                   |
| Shared Revenue w/Local Govt.             | -  | -   | -   | -   |
| Total Intergovernmental Revenue          | <u>\$ 54,460</u>                           | <u>\$ 71,150</u>                            | <u>\$ 70,278</u>                              | <u>\$ 70,040</u>                            |
| <b><u>TRANSFERS FROM OTHER FUNDS</u></b> |  |   |   |   |
| Transfer from General Fund               | \$ 24,669                                  | \$ 24,653                                   | \$ 26,636                                     | \$ 28,114                                   |
| Total Transfers from Other Funds         | <u>\$ 24,669</u>                           | <u>\$ 24,653</u>                            | <u>\$ 26,636</u>                              | <u>\$ 28,114</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>\$ 98,154</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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|--|-----------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
|  | <u>PERSONAL SERVICES</u>          |                                     |                                      |  |                                      |
| 4111                                     | Salaries                          | \$ 55,270                           | \$ 59,290                            | \$ 61,182                              | \$ 64,978                            |
| 4118                                     | Overtime                          | 932                                 | 6,760                                | 9,096                                  | 6,760                                |
| 4211                                     | Fica                              | 4,154                               | 4,536                                | 5,104                                  | 4,971                                |
| 4221                                     | Retirement                        | 8,121                               | 8,567                                | 9,987                                  | 9,390                                |
| 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>\$ 98,154</u>                     |
|  | <u>SUPPLIES &amp; MATERIALS</u>   |                                     |                                      |  |                                      |
| 4352                                     | Auto Maintenance                  | \$ -                                | \$ 360                               | \$ -                                   | \$ -                                 |
|  | Total Supplies & Materials        | <u>\$ -</u>                         | <u>\$ 360</u>                        | <u>\$ -</u>                            | <u>\$ -</u>                          |
|  | <u>OTHER SERVICES AND CHARGES</u> |                                     |                                      |  |                                      |
| 4456                                     | Travel/Training                   | \$ 330                              | \$ 782                               | \$ -                                   | \$ -                                 |
| 4460                                     | Telephone                         | -                                   | 750                                  | -                                      | -                                    |
| 4483                                     | Office Equipment                  | -                                   | -                                    | -                                      | -                                    |
|  | Total Other Services & Charges    | <u>\$ 330</u>                       | <u>\$ 1,532</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 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>\$ 98,154</u></u>              |

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

| <b><u>REVENUES</u></b>                   | <u>ACTUAL<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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                     | <u>\$ 17,505</u>                    | <u>\$ 18,000</u>                     | <u>\$ 18,000</u>                       | <u>\$ 18,500</u>                     |
|                              | 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>                   | <b><u>ACTUAL<br/>REVENUE<br/>22-23</u></b> | <b><u>ORIGINAL<br/>BUDGET<br/>23-24</u></b> | <b><u>ESTIMATED<br/>REVENUE<br/>23-24</u></b> | <b><u>PROPOSED<br/>BUDGET<br/>24-25</u></b> |
|--|--|---|---|---|
| <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>                    | <b><u><u>\$ 65,797</u></u></b>             | <b><u><u>\$ 71,302</u></u></b>              | <b><u><u>\$ 71,247</u></u></b>                | <b><u><u>\$ 74,265</u></u></b>              |

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

ACCT.  
520-260

| <u>CODE</u>                          | <u>EXPENDITURES</u>      | <u>ACTUAL<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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>                  | <b><u>ACTUAL<br/>REVENUE<br/>22-23</u></b> | <b><u>ORIGINAL<br/>BUDGET<br/>23-24</u></b> | <b><u>ESTIMATED<br/>REVENUE<br/>23-24</u></b> | <b><u>PROPOSED<br/>BUDGET<br/>24-25</u></b> |
|---|--|---|---|---|
| <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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>REVENUE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>24-25</u> |
|---------------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|
|                                       | <u>SUPPLIES &amp; MATERIALS</u>     |                                     |                                      |  |                                      |
| 4310                                  | Office Supplies                     | \$ -                                | \$ -                                 | \$ -                                   | \$ -                                 |
|                                       | Total Supplies & Materials          | \$ -                                | \$ -                                 | \$ -                                   | \$ -                                 |
|                                       | <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      | \$ 1,685                            | \$ 9,600                             | \$ 401                                 | \$ 9,600                             |
| <b>TOTAL TAX ASSESSOR VIT PENALTY</b> |                                     | <b>\$ 1,685</b>                     | <b>\$ 9,600</b>                      | <b>\$ 401</b>                          | <b>\$ 9,600</b>                      |

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

| <b><u>REVENUES</u></b>              | <b>ACTUAL<br/>REVENUE<br/>22-23</b> | <b>ORIGINAL<br/>BUDGET<br/>23-24</b> | <b>ESTIMATED<br/>REVENUE<br/>23-24</b> | <b>PROPOSED<br/>BUDGET<br/>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<br/>EXPENSE<br/>22-23</u> | <u>ORIGINAL<br/>BUDGET<br/>23-24</u> | <u>ESTIMATED<br/>EXPENSE<br/>23-24</u> | <u>PROPOSED<br/>BUDGET<br/>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<br/>SALARY</u></b> | <b><u>ANNUAL<br/>LONGEVITY</u></b> | <b><u>* SALARY<br/>SUPP.</u></b> | <b><u>CELL<br/>ALLOW.</u></b> | <b><u>TRAVEL<br/>ALLOW.</u></b> | <b><u>2023-2024<br/>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<br/>SALARY</u> | <u>ANNUAL<br/>LONGEVITY</u> | <u>* SALARY<br/>SUPP.</u> | <u>CELL<br/>ALLOW.</u> | <u>TRAVEL<br/>ALLOW.</u> | <u>2023-2024<br/>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<br/>SALARY</u> | <u>ANNUAL<br/>LONGEVITY</u> | <u>* SALARY<br/>SUPP.</u> | <u>CELL<br/>ALLOW.</u> | <u>TRAVEL<br/>ALLOW.</u> | <u>2023-2024<br/>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.                 | \$ 45,760                | \$ 130                      | \$ -                      | \$ -                   | \$ -                     | \$ 45,890                   |
| Part-time                             | \$ 21,956                | \$ -                        | \$ -                      | \$ -                   | \$ -                     | \$ 21,956                   |
| Total Elections                       | <u>\$ 123,911</u>        | <u>\$ 2,470</u>             | <u>\$ -</u>               | <u>\$ -</u>            | <u>\$ -</u>              | <u>\$ 126,381</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<br/>SALARY</u> | <u>ANNUAL<br/>LONGEVITY</u> | <u>* SALARY<br/>SUPP.</u> | <u>CELL<br/>ALLOW.</u> | <u>TRAVEL<br/>ALLOW.</u> | <u>2023-2024<br/>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               | \$ 73,877                | \$ 1,300                    | \$ 9,100                  | \$ -                   | \$ -                     | \$ 84,277                   |
| Patrol Captain             | \$ 62,296                | \$ 910                      | \$ 9,100                  | \$ -                   | \$ -                     | \$ 72,306                   |
| Civil Lieutenant           | \$ 60,335                | \$ 2,600                    | \$ 9,100                  | \$ -                   | \$ -                     | \$ 72,035                   |
| CID Captain                | \$ 62,296                | \$ 2,210                    | \$ 9,100                  | \$ -                   | \$ -                     | \$ 73,606                   |
| CID Lieutenant             | \$ 59,128                | \$ 1,300                    | \$ 9,100                  | \$ -                   | \$ -                     | \$ 69,528                   |
| CID Lieutenant             | \$ 59,128                | \$ 650                      | \$ 9,100                  | \$ -                   | \$ -                     | \$ 68,878                   |
| CID Lieutenant             | \$ 59,128                | \$ 1,430                    | \$ 9,100                  | \$ -                   | \$ -                     | \$ 69,658                   |
| CID Lieutenant             | \$ 59,128                | \$ 910                      | \$ 9,100                  | \$ -                   | \$ -                     | \$ 69,138                   |
| Deputy III - Transport     | \$ 56,979                | \$ 2,990                    | \$ 9,100                  | \$ -                   | \$ -                     | \$ 69,069                   |
| Deputy III                 | \$ 56,979                | \$ 2,470                    | \$ 9,100                  | \$ -                   | \$ -                     | \$ 68,549                   |
| Deputy III                 | \$ 56,979                | \$ 2,080                    | \$ 9,880                  | \$ -                   | \$ -                     | \$ 68,939                   |
| Deputy III                 | \$ 56,979                | \$ 520                      | \$ 9,880                  | \$ -                   | \$ -                     | \$ 67,379                   |
| Deputy III                 | \$ 56,979                | \$ 650                      | \$ 9,880                  | \$ -                   | \$ -                     | \$ 67,509                   |
| Deputy III                 | \$ 56,979                | \$ 1,170                    | \$ 4,550                  | \$ -                   | \$ -                     | \$ 62,699                   |
| Deputy III                 | \$ 56,979                | \$ 1,040                    | \$ 5,850                  | \$ -                   | \$ -                     | \$ 63,869                   |
| Deputy III                 | \$ 56,979                | \$ 1,040                    | \$ 6,630                  | \$ -                   | \$ -                     | \$ 64,649                   |
| Deputy III                 | \$ 56,979                | \$ 390                      | \$ 4,550                  | \$ -                   | \$ -                     | \$ 61,919                   |
| Deputy III                 | \$ 56,979                | \$ 1,040                    | \$ 4,550                  | \$ -                   | \$ -                     | \$ 62,569                   |
| Deputy III                 | \$ 56,979                | \$ 520                      | \$ 5,850                  | \$ -                   | \$ -                     | \$ 63,349                   |
| Deputy III                 | \$ 56,979                | \$ 780                      | \$ 4,550                  | \$ -                   | \$ -                     | \$ 62,309                   |
| Deputy III                 | \$ 56,979                | \$ 390                      | \$ 9,100                  | \$ -                   | \$ -                     | \$ 66,469                   |
| Deputy III                 | \$ 56,979                | \$ 260                      | \$ 4,550                  | \$ -                   | \$ -                     | \$ 61,789                   |
| Deputy III                 | \$ 56,979                | \$ 130                      | \$ 7,800                  | \$ -                   | \$ -                     | \$ 64,909                   |
| Deputy III                 | \$ 56,979                | \$ 130                      | \$ 4,550                  | \$ -                   | \$ -                     | \$ 61,659                   |
| Deputy III                 | \$ 56,979                | \$ 780                      | \$ 3,250                  | \$ -                   | \$ -                     | \$ 61,009                   |
| Deputy III                 | \$ 56,979                | \$ 130                      | \$ 9,100                  | \$ -                   | \$ -                     | \$ 66,209                   |
| Deputy III                 | \$ 56,979                | \$ 130                      | \$ 9,100                  | \$ -                   | \$ -                     | \$ 66,209                   |
| Mental Health Deputy       | \$ 56,979                | \$ 1,170                    | \$ 5,850                  | \$ -                   | \$ -                     | \$ 63,999                   |
| Mental Health Deputy       | \$ 56,979                | \$ 650                      | \$ 9,100                  | \$ -                   | \$ -                     | \$ 66,729                   |



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

| (Sheriff cont.)             | ANNUAL<br>SALARY | ANNUAL<br>LONGEVITY | * SALARY<br>SUPP. | CELL<br>ALLOW. | TRAVEL<br>ALLOW. | 2023-2024<br>BUDGET |
|-----------------------------|------------------|---------------------|-------------------|----------------|------------------|---------------------|
| Courthouse Security Bailiff | \$ 56,979        | \$ 2,470            | \$ 9,100          | \$ -           | \$ -             | \$ 68,549           |
| Courthouse Security Bailiff | \$ 56,979        | \$ 130              | \$ 9,100          | \$ -           | \$ -             | \$ 66,209           |
| Telecommunicator III        | \$ 47,548        | \$ 910              | \$ 4,550          | \$ -           | \$ -             | \$ 53,008           |
| Telecommunicator III        | \$ 47,548        | \$ 780              | \$ 4,550          | \$ -           | \$ -             | \$ 52,878           |
| Telecommunicator III        | \$ 47,548        | \$ 130              | \$ 3,250          | \$ -           | \$ -             | \$ 50,928           |
| Telecommunicator III        | \$ 47,548        | \$ 390              | \$ 2,340          | \$ -           | \$ -             | \$ 50,278           |
| Telecommunicator III        | \$ 47,548        | \$ 390              | \$ 2,340          | \$ -           | \$ -             | \$ 50,278           |
| Telecommunicator III        | \$ 47,548        | \$ 260              | \$ 2,340          | \$ -           | \$ -             | \$ 50,148           |
| Telecommunicator III        | \$ 47,548        | \$ 260              | \$ 2,340          | \$ -           | \$ -             | \$ 50,148           |
| Telecommunicator III        | \$ 47,548        | \$ 260              | \$ 2,340          | \$ -           | \$ -             | \$ 50,148           |
| Telecommunicator II         | \$ 46,198        | \$ 260              | \$ 1,950          | \$ -           | \$ -             | \$ 48,408           |
| Telecommunicator II         | \$ 46,198        | \$ 130              | \$ 1,950          | \$ -           | \$ -             | \$ 48,278           |
| Admin - Bonds               | \$ 52,000        | \$ 650              | \$ 4,550          | \$ -           | \$ -             | \$ 57,200           |
| Adm. Assistant/Secretary    | \$ 52,000        | \$ 2,730            | \$ 4,550          | \$ -           | \$ -             | \$ 59,280           |
| Admin - Records             | \$ 45,060        | \$ 260              | \$ 2,340          | \$ -           | \$ -             | \$ 47,660           |
| Part-time                   | \$ 10,000        | \$ -                | \$ -              | \$ -           | \$ -             | \$ 10,000           |
| Total County Sheriff        | \$ 2,524,029     | \$ 43,940           | \$ 286,260        | \$ -           | \$ -             | \$ 2,854,229        |

CRIMINAL DETENTION:

|                                      |           |          |          |      |      |           |
|--------------------------------------|-----------|----------|----------|------|------|-----------|
| Detention Captain                    | \$ 61,132 | \$ 1,170 | \$ 3,250 | \$ - | \$ - | \$ 65,552 |
| Detention Lieutenant                 | \$ 56,385 | \$ 2,600 | \$ 3,250 | \$ - | \$ - | \$ 62,235 |
| Detention Admin - Classification     | \$ 51,975 | \$ 130   | \$ 4,550 | \$ - | \$ - | \$ 56,655 |
| Kitchen Supervisor                   | \$ 51,975 | \$ 520   | \$ 2,730 | \$ - | \$ - | \$ 55,225 |
| Detention Sergeant                   | \$ 49,035 | \$ 1,170 | \$ 2,340 | \$ - | \$ - | \$ 52,545 |
| Detention Sergeant                   | \$ 49,035 | \$ 910   | \$ 2,340 | \$ - | \$ - | \$ 52,285 |
| Detention Sergeant                   | \$ 49,035 | \$ 520   | \$ 3,250 | \$ - | \$ - | \$ 52,805 |
| Detention Sergeant                   | \$ 49,035 | \$ 390   | \$ 2,340 | \$ - | \$ - | \$ 51,765 |
| Detention Deputy                     | \$ 50,400 | \$ 260   | \$ 3,250 | \$ - | \$ - | \$ 53,910 |
| Detention Deputy                     | \$ 50,400 | \$ 520   | \$ 4,550 | \$ - | \$ - | \$ 55,470 |
| Detention Deputy                     | \$ 50,400 | \$ 260   | \$ 5,850 | \$ - | \$ - | \$ 56,510 |
| Commissary Clerk II (pd.from comm. c | \$ 49,172 | \$ 1,170 | \$ 1,950 | \$ - | \$ - | \$ 52,292 |
| Detention Nurse                      | \$ 50,862 | \$ 780   | \$ 1,950 | \$ - | \$ - | \$ 53,592 |
| Detention Nurse                      | \$ 50,862 | \$ 130   | \$ 1,950 | \$ - | \$ - | \$ 52,942 |
| Detention Officer III                | \$ 48,005 | \$ 1,820 | \$ 3,250 | \$ - | \$ - | \$ 53,075 |
| Detention Officer III                | \$ 48,005 | \$ 1,040 | \$ 2,340 | \$ - | \$ - | \$ 51,385 |
| Detention Officer III                | \$ 48,005 | \$ 130   | \$ 1,950 | \$ - | \$ - | \$ 50,085 |
| Detention Officer III                | \$ 48,005 | \$ 130   | \$ 1,950 | \$ - | \$ - | \$ 50,085 |
| Detention Officer III                | \$ 48,005 | \$ 780   | \$ 2,340 | \$ - | \$ - | \$ 51,125 |
| Detention Officer III                | \$ 48,005 | \$ 650   | \$ 2,340 | \$ - | \$ - | \$ 50,995 |
| Detention Officer III                | \$ 48,005 | \$ 650   | \$ 3,250 | \$ - | \$ - | \$ 51,905 |
| Detention Officer III                | \$ 48,005 | \$ 520   | \$ 2,340 | \$ - | \$ - | \$ 50,865 |
| Detention Officer III                | \$ 48,005 | \$ 520   | \$ 2,340 | \$ - | \$ - | \$ 50,865 |
| Detention Officer III                | \$ 48,005 | \$ 520   | \$ 1,950 | \$ - | \$ - | \$ 50,475 |
| Detention Officer III                | \$ 48,005 | \$ 520   | \$ 1,950 | \$ - | \$ - | \$ 50,475 |
| Detention Officer III                | \$ 48,005 | \$ 390   | \$ 1,950 | \$ - | \$ - | \$ 50,345 |

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

| (Criminal Detention cont.)              | <u>ANNUAL<br/>SALARY</u> | <u>ANNUAL<br/>LONGEVITY</u> | <u>* SALARY<br/>SUPP.</u> | <u>CELL<br/>ALLOW.</u> | <u>TRAVEL<br/>ALLOW.</u> | <u>2023-2024<br/>BUDGET</u> |
|---|--------------------------|-----------------------------|---------------------------|------------------------|--------------------------|-----------------------------|
| Detention Officer III                   | \$ 48,005                | \$ 260                      | \$ 1,950                  | \$ -                   | \$ -                     | \$50,215                    |
| Detention Officer III                   | \$ 48,005                | \$ 260                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 50,215                   |
| Detention Officer III                   | \$ 48,005                | \$ 260                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 50,215                   |
| Detention Officer III                   | \$ 48,005                | \$ 260                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 50,215                   |
| Detention Officer III                   | \$ 48,005                | \$ 260                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 50,215                   |
| Detention Officer III                   | \$ 48,005                | \$ 260                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 50,215                   |
| Detention Officer III                   | \$ 48,005                | \$ 130                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 50,085                   |
| Detention Officer III                   | \$ 48,005                | \$ 130                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 50,085                   |
| Detention Officer II                    | \$ 46,642                | \$ 130                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 48,722                   |
| Detention Officer II                    | \$ 46,642                | \$ 130                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 48,722                   |
| Detention Officer II                    | \$ 46,642                | \$ 130                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 48,722                   |
| Detention Officer II                    | \$ 46,642                | \$ 130                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 48,722                   |
| Detention Officer II                    | \$ 46,642                | \$ 130                      | \$ 1,950                  | \$ -                   | \$ -                     | \$ 48,722                   |
| Part-time                               | \$ 10,000                | \$ -                        | \$ -                      | \$ -                   | \$ -                     | \$ 10,000                   |
| Total Criminal Detention                | <u>\$ 1,923,013</u>      | <u>\$ 20,670</u>            | <u>\$ 96,850</u>          | <u>\$ -</u>            | <u>\$ -</u>              | <u>\$ 2,040,533</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>\$ 9,669,886</u>      | <u>\$ 182,260</u>           | <u>\$ 633,680</u>         | <u>\$ 16,260</u>       | <u>\$ 92,480</u>         | <u>\$ 10,594,566</u>        |
| Less salaries budgeted in Rec. Mgmt.    | \$ -                     | \$ -                        | \$ -                      | \$ -                   | \$ -                     | \$ -                        |
| Plus salaries for Juv. Prob. in General | \$ -                     | \$ -                        | \$ -                      | \$ -                   | \$ -                     | \$ -                        |
| <b>TOTAL GENERAL FUND</b>               | <u>\$ 9,669,886</u>      | <u>\$ 182,260</u>           | <u>\$ 633,680</u>         | <u>\$ 16,260</u>       | <u>\$ 92,480</u>         | <u>\$ 10,594,566</u>        |

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

| <b><u>ROAD AND BRIDGE FUND</u></b> | <b><u>ANNUAL<br/>SALARY</u></b> | <b><u>ANNUAL<br/>LONGEVITY</u></b> | <b><u>* SALARY<br/>SUPP.</u></b> | <b><u>CELL<br/>ALLOW.</u></b> | <b><u>TRAVEL<br/>ALLOW.</u></b> | <b><u>2023-2024<br/>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<br/>SALARY</u></b> | <b><u>ANNUAL<br/>LONGEVITY</u></b> | <b><u>* SALARY<br/>SUPP.</u></b> | <b><u>CELL<br/>ALLOW.</u></b> | <b><u>TRAVEL<br/>ALLOW.</u></b> | <b><u>2023-2024<br/>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                  | \$ 81,212                       | \$ 2,470                           | \$ 2,445                         | \$ -                          | \$ -                            | \$ 86,127                          |
| Juvenile Probation Officer                        | \$ 53,852                       | \$ 780                             | \$ -                             | \$ -                          | \$ -                            | \$ 54,632                          |
| Juvenile Probation Officer                        | \$ 49,682                       | \$ 2,730                           | \$ 2,445                         | \$ -                          | \$ -                            | \$ 54,857                          |
| Data Coordinator                                  | \$ 52,406                       | \$ 3,250                           | \$ -                             | \$ -                          | \$ -                            | \$ 55,656                          |
| Total State Aid Grant                             | <u>\$ 237,152</u>               | <u>\$ 9,230</u>                    | <u>\$ 4,890</u>                  | <u>\$ -</u>                   | <u>\$ -</u>                     | <u>\$ 251,272</u>                  |
| <b>AUTO THEFT TASK FORCE FUND:</b>                |                                 |                                    |                                  |                               |                                 |                                    |
| Auto Theft Task Force Detective                   | \$ 59,128                       | \$ 1,300                           | \$ 4,550                         | \$ -                          | \$ -                            | \$ 64,978                          |
| Total Auto Theft Task Force Fund                  | <u>\$ 59,128</u>                | <u>\$ 1,300</u>                    | <u>\$ 4,550</u>                  | <u>\$ -</u>                   | <u>\$ -</u>                     | <u>\$ 64,978</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>\$ 345,319</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>\$ 367,199</u></b>           |
| Less salaries for Juv. Prob. in General           | \$ -                            | \$ -                               | \$ -                             | \$ -                          | \$ -                            | \$ -                               |
| <b>TOTAL GRANT FUNDS</b>                          | <b><u>\$ 345,319</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>\$ 367,199</u></b>           |
| <b>GRAND TOTAL</b>                                | <b><u>\$ 11,421,045</u></b>     | <b><u>\$ 223,080</u></b>           | <b><u>\$ 689,920</u></b>         | <b><u>\$ 24,240</u></b>       | <b><u>\$ 92,480</u></b>         | <b><u>\$ 12,450,765</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) | 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             |                |                        |                           |                   |                      |                           |                           |                             |                       |                   |
| Construction 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**

**ITEM  
DESCRIPTION**

\* 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 connectivtiy 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 |
|------|----|-------|

**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 |

**JUVENILE PROBATION - 500**

|              |          |
|--------------|----------|
| Computer (2) | \$ 4,700 |
|--------------|----------|

**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 |
|--------------------|----------|

**INDIGENT HEALTH CARE - 720**

|          |        |
|----------|--------|
| Shredder | \$ 400 |
|----------|--------|

**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**

| <b>ITEM<br/>DESCRIPTION</b>                  |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
|--|-----------|----------------|-----------|----------------|-----------|---------------|-----------|--------------|-----------|--------------|-----------|----------------|-----------|------------------|-----------|--------------|-----------|--------------|-----------|------------------|-----------|---------------|
| * denotes capital outlay purchase            |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>EXTENSION OFFICE - 810</b>                |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Computer (county pays 1/2)                   | \$        | 2,000          |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>R&amp;B PRECINCT ONE - 610</b>            |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Shop tools                                   | \$        | 10,000         |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Capital Equipment *                          | \$        | 245,000        |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>R&amp;B PRECINCT TWO - 620</b>            |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Shop tools                                   | \$        | 3,000          |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Capital Equipment *                          | \$        | 335,000        |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>R&amp;B PRECINCT THREE - 630</b>          |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Shop tools                                   | \$        | 10,000         |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Capital Equipment *                          | \$        | 200,000        |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Capital Other Improvement *                  | \$        | 10,000         |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>R&amp;B PRECINCT FOUR - 640</b>           |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Shop tools                                   | \$        | 5,000          |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Capital Equipment *                          | \$        | 85,000         |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| Capital Other Improvement *                  | \$        | 50,000         |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>LAW LIBRARY - 270</b>                     |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| AV equipment                                 | \$        | 40,000         |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>NON-DEPARTMENTAL - 930</b>                |           |                |           |                |           |               |           |              |           |              |           |                |           |                  |           |              |           |              |           |                  |           |               |
| 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     |           |              | \$        | 2,000,000    |           |                |           |                  |           |              |           |              |           |                  |           |               |
| <b>TOTALS</b>                                | <u>\$</u> | <u>806,968</u> | <u>\$</u> | <u>953,000</u> | <u>\$</u> | <u>40,000</u> | <u>\$</u> | <u>5,800</u> | <u>\$</u> | <u>4,000</u> | <u>\$</u> | <u>500,000</u> | <u>\$</u> | <u>5,480,000</u> | <u>\$</u> | <u>6,000</u> | <u>\$</u> | <u>9,750</u> | <u>\$</u> | <u>2,000,000</u> | <u>\$</u> | <u>92,000</u> |