

2024

OFFICIAL BUDGET

COUNTY OF CROCKETT

OZONA, TEXAS

BUDGET CERTIFICATE

OFFICIAL BUDGET OF CROCKETT COUNTY TEXAS - 2024

THE STATE OF TEXAS

COUNTY OF CROCKETT

We, Frank Tambunga, County Judge; Ninfa Preddy, County Clerk; Dolores Ramirez, County Auditor of Crockett County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Crockett County, Texas as passed and approved by the Commissioners Court of said County on the 11th day of September, 2023, as the same appears on file in the office of the County Clerk of said County.



COUNTY JUDGE




COUNTY CLERK



COUNTY AUDITOR

SUBSCRIBED AND SWORN TO: before me, the undersigned authority, this 11th day of September 2023.





Notary Public, State of Texas
4-21-27

My commission Expires

CROCKETT COUNTY
2024 BUDGET

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$ 304,126.98 .

THE TAX RATE WILL EFFECTIVELY BE RAISED BY -70% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY -4.73 .

THE COUNTY PROPERTY TAX RATES FOR THE PRECEDING FISCAL YEAR, AND EACH COUNTY PROPERTY TAX RATE THAT HAS BEEN ADOPTED OR CALCULATED FOR THE CURRENT FISCAL YEAR, INCLUDING:

(A) THE PROPERTY TAX RATE: 2022 TAX RATES
COUNTY: .555160 FM & LR: .118322 = TOTAL: .673482

2023 ADOPTED RATE:
COUNTY: .551318 FM & LR: .117429 = TOTAL: .668747

(B) THE NO NEW TAX RATE:
COUNTY: .532286 FM & LR: .113444 = TOTAL: .645730

(C) THE NO NEW MAINTENANCE AND OPERATIONS TAX RATE:
COUNTY: .532675 FM & LR: .113458 = TOTAL: .646133

(D) THE VOTER-APPROVAL TAX RATE:
COUNTY: .551318 FM&LR: .129778 =TOTAL: .681096

(E) THE DEBT RATE:
COUNTY: .00000 FM&LR: .00000 = TOTAL: .00000

THE TOTAL AMOUNT OF COUNTY DEBT OBLIGATIONS: \$ 0.00


Monday, September 11, 2023

RECORD VOTE OF EACH MEMBER OF COMMISSIONER'S COURT

COUNTY JUDGE (For) OR (Against)


FRANK TAMBUNGA

PRECINCT # 1 (For) OR (Against)


ELSA FIERRO

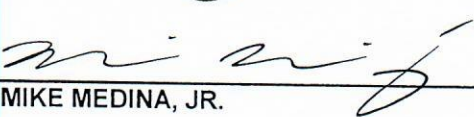
PRECINCT # 2 (For) OR (Against)


G.L. BUNGER, V

PRECINCT # 3 (For) OR (Against)


WESLEY BEAN

PRECINCT # 4 (For) OR (Against)


MIKE MEDINA, JR.

2023 TAX RATES

TAX RATES FOR THE 2024 BUDGET WITH COMPARISON

	2021	2022	2023
<u>COUNTY:</u>			
GENERAL	<u>0.703565</u>	<u>0.555160</u>	<u>0.551318</u>
INTEREST AND SINKING	<u>0.013927</u>	<u>0.000000</u>	<u>0.000000</u>
<u>COUNTY TOTALS:</u>	<u>0.717492</u>	<u>0.555160</u>	<u>0.551318</u>
<u>ROAD / FARM TO MARKET:</u>	<u>0.15000</u>	<u>.118322</u>	<u>0.117429</u>
<u>ALL COUNTY TOTALS:</u>	<u>0.867492</u>	<u>.673482</u>	<u>0.668747</u>
<u>CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT:</u>			
MAINTENANCE TAX	<u>.882000</u>	<u>.864600</u>	<u>0.7515</u>
INTEREST AND SINKING	<u>0.322000</u>	<u>.339400</u>	<u>0.4525</u>
<u>SCHOOL TOTAL:</u>	<u>1.20400</u>	<u>1.2040</u>	<u>1.2040</u>
<u>EMERALD UNDERGROUND WATER CONSERVATION DISTRICT:</u>	<u>0.015983</u>	<u>0.015983</u>	<u>.013098</u>
<u>GRAND TOTAL:</u>	<u>2.087475</u>	<u>2.087475</u>	<u>1.885845</u>

DOLLARS PER ONE HUNDRED DOLLAR VALUATION

		BUDGET 2022	BUDGET 2023	BUDGET 2024
GENERAL:				
	RECEIPTS	16,252,278.00	16,867,831.00	18,431,805.00
	CCF/HSC/EMS TRANSFER OUT/DISBURSEMENTS	(16,252,278.00)	(16,867,831.00)	(18,431,805.00)
ROOF REPAIRS (HAIL)	RECEIPTS	0.00	0.00	
	DISBURSEMENT	0.00	0.00	
FARM TO MARKET LATERAL ROAD				
FUND:				
	RECEIPTS	3,537,982.00	3,674,665.00	3,819,134.00
	DISBURSEMENTS	(3,537,982.00)	(3,674,665.00)	(3,819,134.00)
CARE CENTER:				
	RECEIPTS	2,159,900.00	2,159,900.00	1,610,675.00
	TRANSFERS IN	2,228,296.00	2,376,593.00	3,035,738.00
	DISBURSEMENTS	(4,388,196.00)	(4,536,493.00)	(4,646,413.00)
FAMILY HEALTH CENTER:				
	RECEIPTS	7,800.00	7,800.00	7,800.00
	TRANSFER IN	1,360,149.00	1,500,909.00	1,536,385.00
	DISBURSEMENTS	(1,367,949.00)	(1,508,709.00)	(1,544,185.00)
EMS:				
	RECEIPTS:	280,000.00	280,000.00	280,000.00
	TRANSFERS IN:	248,052.00	276,873.00	305,309.00
	DISBURSEMENTS:	(528,052.00)	(556,873.00)	(585,309.00)
BONDS:				
JAIL	RECEIPTS:			
	DISBURSEMENTS:			
CLINIC	RECEIPTS:	361,926.00		
	DISBURSEMENTS:	361,926.00		
GRAND TOTAL:				
	RECEIPTS:	26,436,383.00	27,144,571.00	29,026,846.00
	DISBURSEMENTS:	(26,436,383.00)	(27,144,571.00)	(29,026,846.00)

CROCKETT COUNTY					
2024					
JANUARY 1, 2024			DECEMBER 31, 2024		
FUNDS:	BEGINNING ESTIMATED BALANCE	CASH RECEIPTS	TRANSFERS IN/OUT	CASH DISBURSEMENTS	ENDING ESTIMATED BALANCE
GENERAL	15,331,000.00	18,431,805.00	(4,877,432.00)	(13,554,373.00)	15,331,000.00
ROAD & BRIDGE	2,955,617.00	3,819,134.00		(3,819,134.00)	2,955,617.00
CARE CENTER		1,610,675.00	3,035,738.00	(4,646,413.00)	0.00
FAMILY MED CNT		7,800.00	1,536,385.00	(1,544,185.00)	0.00
EMS		280,000.00	305,309.00	(585,309.00)	0.00
	18,286,617.00	24,149,414.00	0.00	(24,149,414.00)	18,286,617.00



Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Revenue				
Fund: 01 - GENERAL FUND				
01.00.4010	General-Current Taxes	14,790,578.00	15,063,106.00	15,928,255.00
01.00.4020	General Delinquent Taxes	90,000.00	95,000.00	350,000.00
01.00.4100	Rent Income - CCAD	0.00	10,000.00	10,000.00
01.00.4130	Oil And Gas Royalty	500.00	500.00	1,600.00
01.00.4135	General Miscellaneous	15,000.00	15,000.00	20,000.00
01.00.4140	Tobacco Settlement	71,000.00	68,800.00	71,000.00
01.00.4150	Appointed Attorney Reimbursement	36,184.47	18,000.00	17,500.00
01.00.4155	Youth Center Receipts	1,500.00	1,500.00	1,500.00
01.00.4180	Wellness Center Revenue	65,000.00	60,000.00	60,000.00
01.00.4200	Justice Of The Peace Fines	700,000.00	900,000.00	475,000.00
01.00.4210	Mixed Beverage Tax	5,700.00	4,000.00	4,000.00
01.00.4220	Constable Fees	1,000.00	700.00	700.00
01.00.4221	County Clerk Fees	80,000.00	80,000.00	100,000.00
01.00.4230	Tax Collector'S Fees	175,000.00	175,000.00	150,000.00
01.00.4231	District Clerk Fees	50,000.00	50,000.00	38,500.00
01.00.4240	Sheriff Fees	3,000.00	3,000.00	4,500.00
01.00.4500	General Interest	50,000.00	180,000.00	800,000.00
01.00.4530	Tac- Reserve Refund	70,704.53	50,000.00	50,000.00
01.06.4120	County Atty. State Salary Supplement	28,000.00	28,000.00	28,000.00
01.09.4120	Sheriff SB22 Grant	0.00	0.00	250,000.00
01.09.4150	Sheriff-Mhmrcv-Deputies Stipend	10,000.00	0.00	10,000.00
01.13.4120	Co. Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
01.20.4100	Airport Ramp Grant-Receipts	0.00	7,500.00	8,000.00
01.31.4100	Collection Center-Roll Off Rentals	10,000.00	10,000.00	4,000.00
01.31.4120	Collection Center - Tire Disposal	13,000.00	13,000.00	7,500.00
01.31.4130	Collection Center - Dumping Fees	1,300.00	1,300.00	4,000.00
01.33.4155	Animal Control - Impound Fees	0.00	175.00	50.00
01.41.4100	Cemetary - Plots/Revenues	7,000.00	7,000.00	7,000.00
01.41.4150	Cemetary - Gas/Oil Royalties	200.00	250.00	500.00
01.41.4520	Cemetary Acct - Interest Earned	800.00	800.00	5,000.00
Total Fund: 01 - GENERAL FUND:		16,300,667.00	16,867,831.00	18,431,805.00
Total Revenue:		16,300,667.00	16,867,831.00	18,431,805.00
Report Total:		16,300,667.00	16,867,831.00	18,431,805.00



Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Department: 01 - DISTRICT COURT				
01.01.50300.00	Dt. Court Reporter Salary	18,068.02	18,972.00	18,972.00
01.01.60610.00	Dt. Court Jury & Board	1,798.53	5,000.00	5,000.00
01.01.60620.00	Dt. Court Appointed Attorneys	102,901.30	55,000.00	55,000.00
01.01.60630.00	Dt. Court Visiting Judges & Ct. Reporters	492.96	5,000.00	5,000.00
01.01.60640.00	Dt. Court Civil App'T Attys	13,051.00	25,000.00	25,000.00
01.01.60665.00	Dt. Court Capital Trial	0.00	0.00	250,000.00
01.01.63100.00	Dt. Court Employee Medicare	263.00	276.00	276.00
01.01.63300.00	Dt. Court Employee Social Security	1,121.00	1,177.00	1,177.00
01.01.63400.00	Dt. Court Employee Unemployment	75.53	47.00	76.00
01.01.63500.00	Dt. Court Workers Compensation	187.02	300.00	300.00
01.01.63660.00	Dt. Court Employee Tcdrs	1,746.00	1,638.00	1,647.00
01.01.71000.00	Dt. Court Supplies	563.23	2,500.00	2,500.00
01.01.71100.00	Dt. Court Postage	0.00	1,500.00	1,500.00
01.01.72000.00	Dt. Court Reporter Expenses	0.00	3,000.00	3,000.00
01.01.74700.00	Dt. Court Ibench Software Maint.	2,171.90	6,000.00	6,000.00
Total Department: 01 - DISTRICT COURT:		142,439.49	125,410.00	375,448.00
Department: 02 - DISTRICT JUDGE				
01.02.50300.00	Dt. Judge Ct. Administrator Salary	11,781.00	12,370.00	12,370.00
01.02.50400.00	Dt. Judge Car Allowance	2,443.00	2,443.00	2,443.00
01.02.50500.00	Dt. Judge Part Time -Cr. Co Portion	1,500.00	1,500.00	1,500.00
01.02.50800.00	Dt. Judge Juvenile Board	1,202.24	1,200.00	1,200.00
01.02.63000.00	Dt. Judge Medical	28,400.13	27,740.00	28,074.00
01.02.63100.00	Dt. Judge Medicare	291.70	254.00	254.00
01.02.63200.00	Dt. Judge Vision	103.00	103.00	103.00
01.02.63300.00	Dt. Judge Social Security	1,247.13	1,086.00	1,086.00
01.02.63400.00	Dt. Judge Unemployment	66.80	35.00	56.00
01.02.63500.00	Dt. Judge Workers Comp.	480.00	300.00	300.00
01.02.63660.00	Dt. Judge Tcdrs	1,491.00	1,512.00	1,521.00
01.02.63700.00	Dt. Judge Life Insurance	234.00	234.00	234.00
01.02.71000.00	Dt. Judge Supplies/Books	4,000.00	4,000.00	4,000.00
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	300.00	300.00
01.02.72000.00	Dt. Judge Continuing Education	1,500.00	1,500.00	1,500.00
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	2,890.00	0.00
Total Department: 02 - DISTRICT JUDGE:		57,930.00	57,467.00	54,941.00
Department: 03 - PROBATION				
01.03.60700.00	Probation Miscellaneous	1,000.00	1,000.00	1,000.00
01.03.60720.00	Probation Professional Fees	2,000.00	2,000.00	2,000.00
01.03.60802.00	Probation - Co. Contribution/Sutton	33,000.00	33,000.00	33,000.00
01.03.64000.00	Probation Car Expense	2,000.00	2,000.00	2,000.00
01.03.71000.00	Probation Supplies	2,000.00	2,000.00	2,000.00
01.03.71100.00	Probation Postage	1,300.00	1,300.00	300.00
01.03.72000.00	Probation Travel/Education	1,743.80	3,000.00	3,000.00
01.03.73900.00	Probation Telephone/Internet	4,958.79	5,000.00	5,000.00
01.03.74600.00	Probation Computer Expense	300.00	2,500.00	0.00
01.03.76000.00	Probation Juvenile Detention	8,000.00	8,000.00	8,000.00
01.03.91000.00	Probation Equipment	3,197.41	2,500.00	2,500.00
Total Department: 03 - PROBATION:		59,500.00	62,300.00	58,800.00
Department: 04 - COUNTY COURT				
01.04.50300.00	Bailiff County Court	4,000.00	4,000.00	4,000.00
01.04.60610.00	Co. Court Jury	250.00	250.00	250.00

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	25,000.00	25,000.00
01.04.60630.00	Co. Court Reporter	3,436.18	4,000.00	4,000.00
01.04.63000.00	County Court - Medical	563.82	0.00	0.00
01.04.63100.00	County Court - Medicare	58.00	58.00	58.00
01.04.63300.00	County Court - Social Security	248.00	248.00	248.00
01.04.63400.00	County Court - Unemployment	3.00	0.00	0.00
01.04.63500.00	County Court - Workers Comp	114.00	114.00	114.00
01.04.63660.00	County Court - TCDRS	386.00	346.00	348.00
Total Department: 04 - COUNTY COURT:		34,059.00	34,016.00	34,018.00
Department: 05 - JUSTICE OF PEACE				
01.05.50200.00	Justice Of Peace - Salary	55,213.00	60,212.00	60,212.00
01.05.50300.00	Justice Of Peace Deputies Salaries	121,289.50	138,184.00	138,184.00
01.05.50400.00	Justice Of Peace-Car Allowance	0.00	0.00	1,800.00
01.05.50500.00	Jp Part/Time And Acting Jp	5,915.70	8,000.00	8,000.00
01.05.60410.00	Justice Of Peace - Autopsy	24,873.00	15,000.00	25,000.00
01.05.60610.00	Justice Of Peace Jury	0.00	300.00	300.00
01.05.63000.00	Justice Of Peace-Medical	65,212.98	68,603.00	68,769.00
01.05.63100.00	Justice Of Peace- Medicare	2,475.51	3,019.00	3,019.00
01.05.63200.00	Justice Of Peace-Vision	153.36	205.00	205.00
01.05.63300.00	Justice Of Peace-Social Security	10,585.34	12,909.00	12,909.00
01.05.63400.00	Justice Of Peace-Unemployment	523.60	363.00	583.00
01.05.63500.00	Justice Of Peace-Workers Comp	747.44	1,220.00	1,220.00
01.05.63660.00	Justice Of Peace-Tcdrs	17,795.38	17,968.00	18,072.00
01.05.63700.00	Justice Of Peace- Life Insurance	252.48	468.00	468.00
01.05.71000.00	Justice Of Peace Supplies	3,980.68	5,000.00	5,000.00
01.05.71100.00	Justice Of Peace-Postage	1,320.78	2,100.00	200.00
01.05.72000.00	Justice Of Peace Travel	6,834.56	6,500.00	5,000.00
01.05.73900.00	Justice Of Peace Telephone	785.74	1,500.00	1,500.00
01.05.74600.00	Justice Of Peace Computer Expense	1,481.25	1,500.00	0.00
01.05.74700.00	Justice Of Peace Software Maint.	0.00	12,385.00	12,000.00
01.05.76700.00	Justice Of Peace Court Cost	286,660.83	300,000.00	300,000.00
01.05.91000.00	Justice Of Peace Equipment	3,000.00	3,000.00	3,000.00
Total Department: 05 - JUSTICE OF PEACE:		609,101.13	658,436.00	665,441.00
Department: 06 - COUNTY ATTORNEY				
01.06.50200.00	Co. Attorney Salary	55,212.00	60,212.00	60,212.00
01.06.50300.00	Co. Attorney - Secretary'S Salary	44,846.52	46,061.00	46,061.00
01.06.50400.00	County Atty. State Stipend	28,000.00	28,000.00	28,000.00
01.06.63000.00	Co. Attorney-Medical	28,680.00	27,740.00	28,074.00
01.06.63100.00	Co. Attorney-Medicare	1,843.00	1,947.00	1,947.00
01.06.63200.00	Co. Attorney-Vision	103.00	103.00	103.00
01.06.63300.00	Co. Attorney-Social Security	7,879.00	8,325.00	8,325.00
01.06.63400.00	Co. Attorney-Unemployment	178.70	115.00	184.00
01.06.63500.00	Co. Attorney-Workers Comp.	3,608.00	608.00	608.00
01.06.63660.00	Co. Attorney-Tcdrs	12,370.38	11,588.00	11,655.00
01.06.63700.00	Co. Attorney-Life Insurance	234.00	234.00	234.00
01.06.71000.00	Co. Attorney Supplies	2,000.00	2,000.00	2,000.00
01.06.71100.00	Co. Attorney - Postage	1,000.00	1,000.00	250.00
01.06.72000.00	Co. Attorney Travel	2,000.00	2,000.00	2,000.00
01.06.74600.00	Co. Atty Computer	2,500.00	2,500.00	0.00
01.06.91000.00	Co. Attorney Equipment	1,608.40	2,750.00	2,750.00
Total Department: 06 - COUNTY ATTORNEY:		192,063.00	195,183.00	192,403.00
Department: 07 - DISTRICT ATTORNEY				
01.07.50100.00	ADA BPU Grant-Camilla Cutbirth	2,793.00	2,933.00	2,933.00
01.07.50200.00	Dist. Atty-Legal Asst. -FRANK,E	4,549.00	4,776.00	5,787.00
01.07.50300.00	Asst. Prosecutor-Stump, Gene	10,273.00	10,786.00	10,080.00
01.07.50400.00	Dist. Atty-Legal Asst.-Rutherford, Cathy	4,705.06	4,911.00	6,053.00
01.07.50500.00	Dist Atty-Legal Asst Stokes-Ozona	9,642.00	10,124.00	7,347.00

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.07.50502.00	1St Asst Prosecutor (Jerry Phillips)	10,564.38	11,056.00	12,206.00
01.07.50505.00	Dist. Atty-Ct. Admin (Vacancy) KLozano old	10,816.00	11,358.00	11,358.00
01.07.50509.00	Dist. Atty-Legal Asst/Oz-PEREZ,N	4,677.00	4,911.00	5,787.00
01.07.50600.00	Dist. Atty-Legal Asst-FST.	4,549.00	4,911.00	4,911.00
01.07.50700.00	District Attorney-Supplement	5,503.00	5,503.00	5,503.00
01.07.50800.00	Dist. Atty-Investigator Fs-Bryant Michae	13,452.14	14,125.00	14,260.00
01.07.50900.00	Dist. Atty-FST Victim's Asst-Suarez	4,549.00	4,776.00	5,935.00
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	2,500.00	2,500.00
01.07.60720.00	Dist. Atty. Legal/Professional	4,000.00	4,000.00	10,000.00
01.07.63000.00	Dist. Attorney -Medical	26,120.00	26,122.00	26,902.00
01.07.63100.00	Dist. Atty.-Medicare	1,248.00	1,318.00	1,483.00
01.07.63200.00	Dist. Atty.-Vision	103.00	103.00	103.00
01.07.63300.00	Dist. Atty.-Social Security	5,333.00	5,634.00	6,339.00
01.07.63400.00	Dist. Atty.-Unemployment	268.56	225.00	386.00
01.07.63500.00	Dist. Atty.-Workers Comp.	2,442.00	442.00	442.00
01.07.63660.00	Dist. Atty.-Tcdrs	8,309.00	7,841.00	8,874.00
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	234.00	234.00
01.07.64000.00	Dist. Atty. R&M Vehicles	1,500.00	1,500.00	1,500.00
01.07.64001.00	Dist. Atty. Fuel	2,000.00	2,000.00	2,500.00
01.07.71000.00	Dist. Atty. Office Supplies	3,419.80	3,000.00	6,000.00
01.07.71600.00	Dist. Atty. Dues /Subscriptions	289.00	289.00	289.00
01.07.72000.00	Dist. Attorney Travel	4,111.87	3,500.00	3,500.00
01.07.72700.00	Dist. Atty. Registration Fees	1,600.00	1,600.00	1,600.00
01.07.91000.00	Dist. Atty. R&M Office Equipment	2,200.19	3,350.00	3,350.00
Total Department: 07 - DISTRIC ATTORNEY:		151,751.00	153,828.00	168,162.00
Department: 08 - CONSTABLE				
01.08.50200.00	Constable Salary	55,213.00	60,212.00	60,212.00
01.08.63000.00	Constable-Medical	14,340.00	13,870.00	14,037.00
01.08.63100.00	Constable-Medicare	801.00	873.00	873.00
01.08.63200.00	Constable-Vision	52.00	52.00	52.00
01.08.63300.00	Constable-Social Security	3,424.00	3,733.00	3,733.00
01.08.63500.00	Constable-Workers Comp.	2,190.44	1,944.00	1,944.00
01.08.63660.00	Constable-Tcdrs	5,334.00	5,196.00	5,227.00
01.08.63700.00	Constable-Life Insurance	117.00	117.00	117.00
01.08.64000.00	Constable-Car Expense	6,380.46	7,500.00	57,500.00
01.08.71000.00	Constable Supplies	1,500.00	1,500.00	5,500.00
01.08.72000.00	Constable Travel	2,220.85	2,000.00	4,000.00
01.08.73900.00	Constable Telephone	1,275.25	1,000.00	1,000.00
Total Department: 08 - CONSTABLE:		92,848.00	97,997.00	154,195.00
Department: 09 - SHERIFF				
01.09.50200.00	Sheriff Salary	55,213.00	65,212.00	75,000.00
01.09.50300.00	Sheriff Deputies Salary	478,053.08	603,267.00	603,267.00
01.09.50600.00	Sheriff Bailiff	8,001.00	8,000.00	8,000.00
01.09.50700.00	Sheriff-Mhmrcv	6,000.02	0.00	0.00
01.09.60310.00	Sheriff Evertel	0.00	0.00	1,000.00
01.09.60950.00	Sheriff Radio Repairs	3,703.37	16,000.00	25,000.00
01.09.63000.00	Sheriff - Medical (Employee)	109,713.02	144,825.00	145,676.00
01.09.63100.00	Sheriff-Medicare	7,975.95	9,809.00	9,951.00
01.09.63200.00	Sheriff-Vision	268.91	512.00	512.00
01.09.63300.00	Sheriff-Social Security	34,103.62	41,942.00	42,549.00
01.09.63400.00	Sheriff-Unemployment	2,469.48	1,277.00	2,403.00
01.09.63500.00	Sheriff-Workers Comp.	21,904.53	19,400.00	19,400.00
01.09.63660.00	Sheriff-Tcdrs	53,119.11	58,380.00	59,568.00
01.09.63700.00	Sheriff-Life Insurance	433.06	1,170.00	1,170.00
01.09.64000.00	Sheriff Car Fuel	38,612.31	50,000.00	52,500.00
01.09.64100.00	Sheriff-Car Repairs	57,513.20	35,000.00	38,500.00
01.09.65800.00	Sheriff-Pistol Replacement/Supplies	0.00	0.00	15,000.00

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.09.66700.00	Sheriff LE Liability/Auto Insurance	22,000.00	22,000.00	11,000.00
01.09.71000.00	Sheriff Supplies	31,526.24	50,000.00	65,000.00
01.09.71100.00	Sheriff Dept. - Postage	940.33	2,500.00	2,500.00
01.09.71200.00	Sheriff'S Copy Machine	2,806.10	3,000.00	3,000.00
01.09.71300.00	Sheriff-Investigative Supplies	0.00	0.00	10,000.00
01.09.71500.00	Sheriff-Investigations	0.00	0.00	10,000.00
01.09.72000.00	Sheriff Travel/Schools/Cog Training	32,519.44	28,000.00	35,000.00
01.09.72110.00	Sheriff-Southern Software	0.00	0.00	45,000.00
01.09.72300.00	Sheriff-SB 22 Grant	0.00	0.00	250,000.00
01.09.73900.00	Sheriff Telephone	19,192.54	34,000.00	21,000.00
01.09.74600.00	Sheriff Computer Expense/IT	62,465.58	50,000.00	0.00
01.09.76200.00	Sheriff Radars/Video	25,308.67	20,000.00	15,000.00
01.09.76400.00	Sheriff-Watch Guard	0.00	0.00	30,000.00
01.09.91000.00	Sheriff Equipment/New Vehicles	84,000.00	210,000.00	140,000.00
Total Department: 09 - SHERIFF:		1,157,842.56	1,474,294.00	1,736,996.00
Department: 10 - JAIL				
01.10.50300.00	Jailers Salaries	417,286.25	504,884.00	504,884.00
01.10.60490.00	Jail Inmate Dietary	50,394.28	44,500.00	50,000.00
01.10.60500.00	Inmate Housing	70,000.00	70,000.00	70,000.00
01.10.60700.00	Pre-Employment Medical	1,500.00	1,500.00	2,000.00
01.10.60760.00	Jail Inmate Medical Care	35,555.26	65,000.00	65,000.00
01.10.60800.00	Jail-Victim Medical	3,000.00	3,000.00	0.00
01.10.63000.00	Jail-Medical (Employee)	81,967.66	138,700.00	140,370.00
01.10.63100.00	Jail-Medicare	5,979.74	7,321.00	7,321.00
01.10.63200.00	Jail-Vision	512.00	512.00	512.00
01.10.63300.00	Jail-Social Security	25,568.65	31,303.00	31,303.00
01.10.63400.00	Jail-Unemployment	1,797.95	989.00	2,011.00
01.10.63500.00	Jail-Workers Comp.	21,904.53	19,400.00	19,400.00
01.10.63660.00	Jail-Tcdrs	40,381.14	43,572.00	43,824.00
01.10.63700.00	Jail-Life Insurance	1,170.00	1,170.00	1,170.00
01.10.70100.00	Generator Maintenance	2,586.25	5,000.00	7,500.00
01.10.70200.00	Jail-Transport Equip & Training	0.00	0.00	10,000.00
01.10.71000.00	Jail Supplies	22,030.42	30,000.00	45,000.00
01.10.71100.00	Jail Postage	1,500.00	1,500.00	1,500.00
01.10.71200.00	Jail Copy Machine	4,500.00	4,500.00	6,000.00
01.10.72100.00	Prisoner Transport	5,000.00	5,000.00	5,000.00
01.10.72200.00	Court Ordered Transport	5,000.00	5,000.00	5,000.00
01.10.73000.00	Jail Utilities	32,155.45	60,000.00	40,000.00
01.10.76200.00	Jail-Guardian RFID	6,500.00	6,500.00	6,500.00
Total Department: 10 - JAIL:		836,289.58	1,049,351.00	1,064,295.00
Department: 11 - LUNACY				
01.11.60680.00	Lunacy Attorney Cost	3,000.00	3,000.00	3,000.00
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	100.00	100.00
Total Department: 11 - LUNACY:		3,100.00	3,100.00	3,100.00
Department: 12 - LAW LIBRARY				
01.12.71600.00	Law Library Subscriptions	10,000.00	10,000.00	10,000.00
01.12.74600.00	Law Library Computer	1,500.00	1,500.00	0.00
Total Department: 12 - LAW LIBRARY:		11,500.00	11,500.00	10,000.00
Department: 13 - COUNTY JUDGE				
01.13.50200.00	Co. Judge Salary	13,803.00	15,053.00	15,053.00
01.13.50300.00	Co. Judge Court Administrator	43,868.00	46,061.00	46,061.00
01.13.50400.00	Co. Judge State Stipend	25,200.00	25,200.00	25,200.00
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,200.00	1,200.00
01.13.60700.00	Co. Judge Misc/Dues	500.00	500.00	500.00
01.13.63000.00	Co. Judge-Medical	28,680.00	27,740.00	28,074.00
01.13.63100.00	Co. Judge-Medicare	1,219.00	1,269.00	1,269.00

Budget Listing

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Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.13.63200.00	Co. Judge-Vision	103.00	103.00	103.00
01.13.63300.00	Co. Judge-Social Security	5,213.00	5,426.00	5,426.00
01.13.63400.00	Co. Judge-Unemployment	110.00	114.00	184.00
01.13.63500.00	Co. Judge-Workers Comp.	2,387.00	1,000.00	1,000.00
01.13.63660.00	Co. Judge-Tcdrs	8,122.00	7,553.00	7,597.00
01.13.63700.00	Co. Judge-Life Insurance	234.00	234.00	234.00
01.13.71000.00	Co. Judge Supplies	2,450.00	2,450.00	2,500.00
01.13.72000.00	Co. Judge Travel	4,345.12	4,000.00	5,500.00
01.13.73900.00	Co. Judge Telephone	1,521.12	1,500.00	1,500.00
01.13.74600.00	Co. Judge Computer Expense	1,633.76	2,000.00	0.00
Total Department: 13 - COUNTY JUDGE:		140,589.00	141,403.00	141,401.00
Department: 14 - COMMISSIONERS COURT				
01.14.60570.00	Commissioners Court Bonds	358.00	358.00	358.00
01.14.60700.00	Commissioners Court Dues/Misc.	3,100.00	3,100.00	3,100.00
01.14.70000.00	Commissioners Court Contingency Fund	0.00	0.00	1,484,634.00
01.14.71000.00	Commissioners Court Supplies	450.00	450.00	450.00
01.14.72000.00	Commissioners Court Travel	12,500.00	12,500.00	12,500.00
01.14.76900.00	Commissioner'S Wi-Fi-Technology	1,500.00	1,500.00	0.00
Total Department: 14 - COMMISSIONERS COURT:		17,908.00	17,908.00	1,501,042.00
Department: 15 - AUDITOR				
01.15.50200.00	Auditor'S Salary	55,213.00	60,212.00	60,212.00
01.15.50300.00	Assistant Auditor Salaries	84,396.00	92,123.00	92,123.00
01.15.63000.00	Auditor-Medical	43,020.00	41,610.00	42,111.00
01.15.63100.00	Auditor-Medicare	1,980.71	2,009.00	2,009.00
01.15.63200.00	Auditor-Vision	154.00	154.00	154.00
01.15.63300.00	Auditor-Social Security	8,656.00	9,445.00	9,445.00
01.15.63400.00	Auditor-Unemployment	391.33	372.00	607.00
01.15.63500.00	Auditor-Workers Comp.	3,963.00	1,500.00	1,500.00
01.15.63660.00	Auditor-Tcdrs	13,486.00	13,147.00	13,223.00
01.15.63700.00	Auditor-Life Insurance	351.00	351.00	351.00
01.15.71000.00	Auditor Supplies	2,500.00	2,500.00	2,500.00
01.15.71100.00	Auditor'S Postage	250.00	250.00	200.00
01.15.72000.00	Auditor'S Travel	4,000.00	4,000.00	4,000.00
01.15.74600.00	Auditor'S Computer Expense	1,500.00	1,500.00	0.00
01.15.74700.00	Auditor-Computer Software	2,000.00	2,000.00	2,000.00
01.15.91000.00	Auditor Equipment	1,500.00	1,500.00	1,500.00
Total Department: 15 - AUDITOR:		223,361.04	232,673.00	231,935.00
Department: 16 - TREASURER				
01.16.50200.00	Treasurer Salary	55,213.00	60,212.00	60,212.00
01.16.50300.00	Treasurer Deputies Salary	43,867.20	46,061.00	46,061.00
01.16.63000.00	Treasurer-Medical	28,680.00	27,740.00	28,074.00
01.16.63100.00	Treasurer-Medicare	1,437.00	1,541.00	1,541.00
01.16.63200.00	Treasurer-Vision	103.00	103.00	103.00
01.16.63300.00	Treasurer-Social Security	6,143.00	6,589.00	6,589.00
01.16.63400.00	Treasurer-Unemployment	183.18	114.00	184.00
01.16.63500.00	Treasurer-Workers Comp.	2,813.00	1,000.00	1,000.00
01.16.63660.00	Treasurer-Tcdrs	9,571.00	9,171.00	9,225.00
01.16.63700.00	Treasurer-Life Insurance	234.00	234.00	234.00
01.16.71000.00	Treasurer Supplies	5,072.23	6,500.00	6,500.00
01.16.71100.00	Treasurer Postage	3,950.00	3,950.00	250.00
01.16.72000.00	Treasurer Travel	4,000.00	5,500.00	7,000.00
01.16.74600.00	Treasurer Computer Expense	1,500.00	1,500.00	0.00
01.16.74700.00	Treasurer Software	16,253.39	14,900.00	17,297.00
Total Department: 16 - TREASURER:		179,020.00	185,115.00	184,270.00
Department: 17 - COUNTY CLERK				
01.17.50200.00	Clerk'S Salary	55,213.00	60,212.00	60,212.00

Budget Listing

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Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.17.50300.00	Clerk Deputies Salary	162,359.80	184,246.00	184,246.00
01.17.50500.00	Clerk'S Part Time Help	78.20	0.00	0.00
01.17.60800.00	Clerk'S Micro-Film (Ildocket)	9,625.00	8,500.00	8,500.00
01.17.63000.00	Clerk-Medical	83,315.00	82,473.00	82,806.00
01.17.63100.00	Clerk-Medicare	3,234.00	3,545.00	3,545.00
01.17.63200.00	Clerk-Vision	256.00	256.00	256.00
01.17.63300.00	Clerk-Social Security	13,826.00	15,156.00	15,156.00
01.17.63400.00	Clerk-Unemployment	543.08	457.00	734.00
01.17.63500.00	Clerk-Workers Comp.	5,205.00	1,500.00	1,500.00
01.17.63660.00	Clerk-Tcdrs	21,540.00	21,097.00	21,219.00
01.17.63700.00	Clerk-Life Insurance	585.00	585.00	585.00
01.17.71000.00	Clerk'S Supplies	6,262.42	8,000.00	8,000.00
01.17.71100.00	Clerk'S Postage & Meter Rent	8,500.00	8,500.00	8,500.00
01.17.71200.00	Clerk'S Copy Machine	10,000.00	10,000.00	10,000.00
01.17.72000.00	Clerk'S Travel	6,500.00	6,500.00	6,500.00
01.17.74600.00	Clerk'S Computer Expense	1,987.50	1,500.00	0.00
01.17.76700.00	Clerk'S Court Cost	19,000.00	19,000.00	19,000.00
01.17.91000.00	Clerk'S Equipment	15,000.00	15,000.00	15,000.00
Total Department: 17 - COUNTY CLERK:		423,030.00	446,527.00	445,759.00
Department: 18 - TAX OFFICE				
01.18.50200.00	Tax Collector'S Salary	55,213.00	60,212.00	60,212.00
01.18.50300.00	Tax Collector'S Deputies Salary	84,397.00	92,121.00	92,121.00
01.18.63000.00	Tax Collector-Medical	43,020.00	41,610.00	42,111.00
01.18.63100.00	Tax Collector-Medicare	2,025.00	2,209.00	2,209.00
01.18.63200.00	Tax Collector-Vision	154.00	154.00	154.00
01.18.63300.00	Tax Collector-Social Security	8,656.00	9,445.00	9,445.00
01.18.63400.00	Tax Collector-Unemployment	349.75	229.00	367.00
01.18.63500.00	Tax Collector-Workers Comp.	3,823.25	1,200.00	1,200.00
01.18.63660.00	Tax Collector-Tcdrs	13,487.00	13,146.00	13,223.00
01.18.63700.00	Tax Collector-Life Insurance	351.00	351.00	351.00
01.18.71000.00	Tax Collector'S Supplies	4,000.00	4,300.00	4,800.00
01.18.71100.00	Tax Collector'S Postage & Meter Rent	7,000.00	7,200.00	14,600.00
01.18.72000.00	Tax Collector'S Travel	4,000.00	4,000.00	4,000.00
01.18.74600.00	Tax Collector P&A Data Software	71,500.00	72,300.00	77,400.00
01.18.74700.00	Tax Collector-Voter Registration SW	0.00	0.00	2,000.00
01.18.91000.00	Tax Collectors Equipment	3,600.00	3,600.00	3,600.00
Total Department: 18 - TAX OFFICE:		301,576.00	312,077.00	327,793.00
Department: 19 - ELECTIONS				
01.19.60210.00	Election Judges - Clerks	20,000.00	21,000.00	21,000.00
01.19.60800.00	Elections-Hadicapped Vote Mach	5,000.00	5,000.00	5,000.00
01.19.63000.00	Elections Employee Benefits	49.69	50.00	0.00
01.19.63100.00	Elections - Medicare	290.00	305.00	305.00
01.19.63300.00	Elections - Social Security	1,240.00	1,302.00	1,302.00
01.19.63400.00	Election - Unemployment	0.31	52.00	0.00
01.19.71000.00	Election Supplies	10,000.00	20,000.00	20,000.00
01.19.72000.00	Elections-Meals Judges/Clerks	2,500.00	2,500.00	2,500.00
Total Department: 19 - ELECTIONS:		39,080.00	50,209.00	50,107.00
Department: 20 - AIRPORT				
01.20.50400.00	Airport Auto Allowance	2,568.02	2,696.00	2,696.00
01.20.63100.00	Airport-Medicare	37.18	39.00	40.00
01.20.63300.00	Airport-Social Security	159.12	167.00	168.00
01.20.63400.00	Airport-Unemployment	10.72	7.00	11.00
01.20.63500.00	Airport-Workers Comp.	68.13	68.00	68.00
01.20.66700.00	Airport Liability	12,500.00	12,500.00	12,500.00
01.20.70000.00	Airport Repairs	7,000.00	7,000.00	7,000.00
01.20.70200.00	Airport Ramp Grant Fund	36,000.00	36,000.00	36,000.00
01.20.70800.00	Airport Awos Maintenance	6,402.67	7,000.00	7,000.00

Budget Listing

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Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.20.71000.00	Airport Supplies	2,131.36	2,000.00	2,000.00
01.20.73000.00	Airport Utilities	7,520.56	10,000.00	10,000.00
01.20.73900.00	Airport Telephone	4,456.37	5,000.00	5,000.00
01.20.91000.00	Airport Equipment	1,500.00	1,500.00	1,500.00
Total Department: 20 - AIRPORT:		80,354.13	83,977.00	83,983.00
Department: 21 - FIRE DEPARTMENT				
01.21.50300.00	Fire Department Manager Salary	38,759.00	40,697.00	40,706.00
01.21.50500.00	Fire Department Part Time Help	16,853.00	17,696.00	17,696.00
01.21.60700.00	Fire Dept. Inspections/Cert/Dues	5,000.00	5,000.00	5,000.00
01.21.60950.00	Fire Dept- Tower Expense	0.00	0.00	25,000.00
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	6,500.00	6,500.00
01.21.63000.00	Fire Department-Medical	14,340.00	13,870.00	14,037.00
01.21.63100.00	Fire Department-Medicare	807.00	847.00	847.00
01.21.63200.00	Fire Department-Vision	52.00	52.00	52.00
01.21.63300.00	Fire Department-Social Security	3,448.00	3,620.00	3,621.00
01.21.63400.00	Fire Department-Unemployment	207.84	145.00	233.00
01.21.63500.00	Fire Department-Workers Comp.	5,585.24	6,000.00	6,000.00
01.21.63660.00	Fire Department-Tcdrs	4,820.00	5,039.00	4,482.00
01.21.63700.00	Fire Department-Life Insurance	117.00	117.00	117.00
01.21.64000.00	Fire Department-Car Fuel	20,000.00	20,000.00	12,000.00
01.21.64100.60	Fire Department - Car Repairs/Expenses #207	2,500.00	2,500.00	2,500.00
01.21.64100.61	Fire Department - Oilfield/Grass Truck #208	5,000.00	5,000.00	5,000.00
01.21.64100.62	Fire Department - Oilfield/Grass Truck #213	3,000.00	5,000.00	5,000.00
01.21.64100.63	Fire Department - Engine #211	1,500.00	1,500.00	1,500.00
01.21.64100.64	Fire Department - Engine #212	1,000.00	1,000.00	1,000.00
01.21.64100.65	Fire Department - Rescue/Brush Truck #214	1,000.00	3,000.00	3,000.00
01.21.64100.66	Fire Department - Water Truck #215	1,691.51	3,000.00	3,000.00
01.21.64100.67	Fire Department - Grass Truck #216	5,000.00	5,000.00	5,000.00
01.21.64100.68	Fire Department - Grass Truck #217	5,000.00	5,000.00	5,000.00
01.21.64100.69	Fire Department - Grass Truck #218	5,000.00	5,000.00	5,000.00
01.21.64100.70	Fire Department - Other Truck	1,500.00	1,500.00	1,500.00
01.21.70200.00	Fire Department-Property fund	695,410.00	0.00	25,000.00
01.21.71000.00	Fire Department Supplies	15,636.60	9,000.00	17,000.00
01.21.72000.00	Fire Department Travel	12,096.81	25,000.00	25,000.00
01.21.72005.00	Fire Department - Training	5,000.00	5,000.00	5,000.00
01.21.73900.00	Fire Department Telephone	6,000.00	6,000.00	6,000.00
01.21.90100.00	Fire Department New Equipment	0.00	0.00	23,500.00
01.21.91000.00	Fire Department Equipment	40,000.00	190,000.00	120,000.00
01.21.91005.00	Fire Department - Radio Equipment	2,500.00	2,500.00	6,000.00
Total Department: 21 - FIRE DEPARTMENT:		925,324.00	394,583.00	401,291.00
Department: 22 - MISC MAINT				
01.22.60760.00	Misc. Maintenance-Drug Testing	2,000.00	2,000.00	2,000.00
01.22.70800.00	Misc. Maintenance Street Lighting	75,877.08	78,000.00	78,000.00
01.22.72200.00	Misc. Maintenance Garbage	40,122.92	38,000.00	38,000.00
01.22.73000.00	Misc. Maintenance Signal Lights	700.00	700.00	700.00
Total Department: 22 - MISC MAINT:		118,700.00	118,700.00	118,700.00
Department: 23 - LIBRARY				
01.23.50200.00	Library Director	47,039.41	49,368.00	49,368.00
01.23.50300.00	Library Salaries	88,556.44	92,729.00	92,732.00
01.23.60800.00	Library Misc./Security Maint. Svc.	1,130.40	1,000.00	1,000.00
01.23.63000.00	Library-Medical	43,020.00	41,610.00	42,111.00
01.23.63100.00	Library-Medicare	1,963.00	2,061.00	2,061.00
01.23.63200.00	Library-Vision	154.00	154.00	154.00
01.23.63300.00	Library-Social Security	8,391.00	8,810.00	8,811.00
01.23.63400.00	Library-Unemployment	556.90	352.00	566.00
01.23.63500.00	Library-Workers Comp.	3,842.00	2,800.00	2,800.00
01.23.63660.00	Library-Tcdrs	13,098.73	12,263.00	12,335.00

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.23.63700.00	Library-Life Insurance	351.00	351.00	351.00
01.23.71000.00	Library Supplies	7,860.12	8,500.00	8,500.00
01.23.71100.00	Library Books	27,400.00	27,400.00	27,400.00
01.23.71200.00	Library Copier Maint.	5,500.00	6,500.00	6,500.00
01.23.71500.00	Library Dues	3,000.00	3,000.00	3,000.00
01.23.71501.00	Library Publications	3,000.00	3,000.00	3,000.00
01.23.72000.00	Library Travel	3,000.00	3,000.00	3,000.00
01.23.74600.00	Library Computers/Software	7,000.00	10,000.00	0.00
Total Department: 23 - LIBRARY:		264,863.00	272,898.00	263,689.00
Department: 24 - WELFARE				
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,575.00	44,575.00
01.24.60500.00	Welfare-Pauper Burial	2,100.00	1,200.00	1,200.00
01.24.60510.00	Historical Society	36,000.00	45,000.00	45,000.00
01.24.60550.00	Welfare Indigent Health Care	63,750.00	65,000.00	65,000.00
01.24.60800.00	Welfare Cv Community Action	2,600.00	2,600.00	2,600.00
01.24.73000.00	Texas Tech Bldg. Utilities	2,500.00	2,500.00	2,500.00
01.24.76400.00	Welfare Cog	1,000.00	1,000.00	1,000.00
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	1,500.00	1,500.00
Total Department: 24 - WELFARE:		154,025.00	163,375.00	163,375.00
Department: 25 - CHILD WELFARE				
01.25.60700.00	Child Welfare Miscellaneous	775.00	775.00	775.00
01.25.60760.00	Child Welfare Medical Care	2,300.00	2,300.00	2,300.00
01.25.76300.00	Child Welfare Clothing	1,150.00	1,150.00	1,150.00
01.25.76500.00	Child Welfare Foster Home	775.00	775.00	775.00
Total Department: 25 - CHILD WELFARE:		5,000.00	5,000.00	5,000.00
Department: 26 - AGRICULTURE				
01.26.50200.00	Agriculture Co. Agent Salary	26,751.00	28,088.00	28,088.00
01.26.50300.00	Agriculture Fcs Agent Salary	28,182.00	25,000.00	25,000.00
01.26.50400.00	Agriculture Secretary Salary	43,868.00	46,061.00	46,061.00
01.26.50500.00	Agriculture-Part-Time Horse Barn Arena	16,692.00	17,527.00	17,527.00
01.26.50600.00	Agriculture-Temporary Help	0.00	2,400.00	0.00
01.26.60500.00	Agriculture Bounties	15,000.00	15,000.00	15,000.00
01.26.63000.00	Agriculture-Medical	14,340.00	13,870.00	14,037.00
01.26.63100.00	Agriculture-Medicare	1,710.00	1,577.00	1,692.00
01.26.63200.00	Agriculture-Vision	52.00	52.00	52.00
01.26.63300.00	Agriculture-Social Security	7,310.00	6,744.00	7,234.00
01.26.63400.00	Agriculture-Unemployment	463.14	270.00	465.00
01.26.63500.00	Agriculture-Workers Comp	2,088.47	2,500.00	2,500.00
01.26.63660.00	Agriculture-Tcdrs	5,851.00	5,488.00	5,520.00
01.26.63700.00	Agriculture-Life Insurance	117.00	117.00	117.00
01.26.64000.00	Agriculture-Car Repair	6,708.13	4,000.00	4,000.00
01.26.71000.00	Agriculture Office Supplies	5,108.17	4,500.00	4,500.00
01.26.71200.00	Agriculture Copier Expense	1,790.12	6,500.00	5,500.00
01.26.71700.00	Agriculture Agent Supplies	2,000.00	2,000.00	2,000.00
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,500.00	1,500.00
01.26.72200.00	Agriculture Agent Travel	10,764.29	9,000.00	9,000.00
01.26.72300.00	Agriculture Fcs Travel	2,666.71	6,000.00	6,000.00
01.26.73900.00	Agriculture Telephone	4,951.97	4,700.00	5,700.00
01.26.74600.00	Agriculture Computer Expense	1,200.00	1,200.00	0.00
01.26.91000.00	Agriculture Equipment	1,000.00	1,000.00	1,000.00
Total Department: 26 - AGRICULTURE:		200,114.00	205,094.00	202,493.00
Department: 27 - MISC GENERAL				
01.27.60700.00	Misc. General Miscellaneous	14,562.50	7,000.00	7,000.00
01.27.60705.00	Employee Flu Shots	2,125.00	4,200.00	4,200.00
01.27.60720.00	Misc. General Legal/Professional Fees	50,982.72	60,000.00	60,000.00
01.27.60800.00	Misc. General-Employee Appreciation	8,884.03	10,000.00	20,000.00

Budget Listing

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Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.27.63000.00	Retirees Employee Benefits	4,534.56	5,836.00	0.00
01.27.63100.00	Misc. General-Incentives	20,704.53	0.00	0.00
01.27.63300.00	Incentives - Social Security	1,086.55	0.00	0.00
01.27.63400.00	Incentives - Unemployment	81.61	0.00	0.00
01.27.63660.00	Incentives - TCDRS	1,456.26	0.00	0.00
01.27.66700.00	Misc. General-Liability/Property/Vehicle	202,405.98	145,000.00	226,145.00
01.27.71200.00	Misc. General Bldg. Copier	1,218.56	5,500.00	5,500.00
01.27.71500.00	Misc. General Publications	23,981.88	21,500.00	21,500.00
Total Department: 27 - MISC GENERAL:		332,024.18	259,036.00	344,345.00
Department: 28 - BUILDING MAINT				
01.28.50300.00	Bldg. Maintenance Salaries (6)	209,344.83	229,632.00	229,632.00
01.28.60800.00	Bldg. Maintenance Inventory Fund	3,380.84	0.00	0.00
01.28.63000.00	Bldg. Maintenance Medical	80,487.58	96,343.00	84,222.00
01.28.63100.00	Bldg. Maintenance Employee Medicare	2,764.57	3,330.00	3,330.00
01.28.63200.00	Bldg. Maintenance Employee Vision	255.60	307.00	307.00
01.28.63300.00	Bldg. Maintenance Social Security	11,820.49	14,237.00	14,238.00
01.28.63400.00	Bldg. Maintenance Employee Unemployment	786.96	569.00	915.00
01.28.63500.00	Bldg. Maintenance Employee Workers Comp	13,390.33	11,600.00	11,600.00
01.28.63660.00	Bldg. Maintenance Employee Tcds	20,222.62	19,817.00	19,933.00
01.28.63700.00	Bldg. Maintenance Employee Life Insuranc	347.28	702.00	702.00
01.28.66700.00	Bldg. Maintenance Insurance	12,000.00	12,000.00	0.00
01.28.71000.00	Bldg. Maint. Repairs/Supplies	382,285.27	300,000.00	400,000.00
01.28.73000.00	Bldg. Maintenance Utilities	117,679.00	110,000.00	120,000.00
01.28.73900.00	Bldg. Maintenance Telephone	1,713.40	1,000.00	1,800.00
01.28.91000.00	Bldg. Maintenance Equipment	0.00	15,000.00	15,000.00
Total Department: 28 - BUILDING MAINT:		856,478.77	814,537.00	901,679.00
Department: 29 - PARKS				
01.29.50300.00	Park Salaries (8)	248,595.00	261,025.00	300,649.00
01.29.50400.00	Pool Salaries	47,000.00	47,000.00	47,000.00
01.29.50500.00	Parks Part Time Help	0.00	15,000.00	15,000.00
01.29.60430.00	Base Ball Park Expenses	1,426.17	25,000.00	25,000.00
01.29.60670.00	Baseball Equipment	6,000.00	6,000.00	6,000.00
01.29.60860.00	Pool Expenses	29,567.45	50,000.00	50,000.00
01.29.63000.00	Park Employee Medical	91,432.11	116,840.00	117,807.00
01.29.63100.00	Park Employee Medicare	4,504.00	4,684.00	5,353.00
01.29.63200.00	Park Employee Vision	358.00	358.00	409.00
01.29.63300.00	Park Employee Social Security	19,257.00	20,028.00	22,889.00
01.29.63400.00	Park Employee Unemployment	777.00	808.00	1,470.00
01.29.63500.00	Park Employee Workers Comp	8,391.00	4,391.00	4,391.00
01.29.63660.00	Park Employee Tcds	25,464.00	22,526.00	25,894.00
01.29.63700.00	Park Employee Life Insurance	819.00	819.00	936.00
01.29.71000.00	Park Repairs And Supplies	150,272.21	125,500.00	150,500.00
01.29.73000.00	Parks Utilities	119,837.60	118,000.00	120,000.00
01.29.73900.00	Pool Telephone	808.64	850.00	850.00
01.29.73901.00	Parks Telephone	766.44	650.00	650.00
01.29.76900.00	Park Renovations	0.00	0.00	150,000.00
01.29.91000.00	Parks Equipment	11,606.76	25,000.00	35,000.00
Total Department: 29 - PARKS:		766,882.38	844,479.00	1,079,798.00
Department: 30 - CEMETERY				
01.30.50300.00	Cemetery Salaries (4)	113,648.07	165,533.00	165,533.00
01.30.63000.00	Cemetery Employee Medical	57,360.00	55,480.00	56,148.00
01.30.63100.00	Cemetery Employee Medicare	2,286.00	2,400.00	2,401.00
01.30.63200.00	Cemetery Employee Vision	205.00	205.00	205.00
01.30.63300.00	Cemetery Employee Social Security	9,775.00	10,263.00	10,264.00
01.30.63400.00	Cemetery Employee Unemployment	419.58	410.00	660.00
01.30.63500.00	Cemetery Employee Workers Comp	4,475.00	4,475.00	4,475.00
01.30.63660.00	Cemetery Employee Tcds	15,229.00	14,285.00	14,369.00

Budget Listing

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Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.30.63700.00	Cemetery Employee Life Insurance	468.00	468.00	468.00
01.30.71000.00	Cemetery Repairs And Supplies	18,895.96	14,000.00	28,000.00
01.30.73000.00	Cemetery Utilities	625.00	625.00	625.00
01.30.73100.00	Cemetery Water	109,080.39	70,000.00	110,000.00
Total Department: 30 - CEMETERY:		332,467.00	338,144.00	393,148.00
Department: 31 - COLLECTION CENTER				
01.31.50300.00	Collection Center Salaries (1)	47,900.00	50,295.00	50,295.00
01.31.63000.00	Collection Center Employee Medical	14,340.00	13,870.00	14,037.00
01.31.63100.00	Collection Center Employee Medicare	695.00	729.00	730.00
01.31.63200.00	Collection Center Employee Vision	52.00	52.00	52.00
01.31.63300.00	Collection Center Employee Social Securi	2,894.75	3,118.00	3,119.00
01.31.63400.00	Collection Center Employee Unemployment	195.25	125.00	201.00
01.31.63500.00	Collection Center Employee Workers Comp	1,360.00	1,360.00	1,360.00
01.31.63660.00	Collection Center Employee Tcdrs	4,627.00	4,340.00	4,366.00
01.31.63700.00	Collection Center Employee Life Insuranc	117.00	117.00	117.00
01.31.70200.00	Collection Center Maintenance	34,223.87	40,000.00	40,000.00
01.31.73900.00	Collection Center Telephone	1,000.00	1,000.00	1,000.00
01.31.76300.00	Collection Center Waste Removal/Recycle	117,500.00	117,500.00	117,500.00
Total Department: 31 - COLLECTION CENTER:		224,904.87	232,506.00	232,777.00
Department: 32 - YOUTH CENTER				
01.32.50300.00	Youth Center-Director'S Salary	48,875.00	51,319.00	51,314.00
01.32.50400.00	Youth Center-Assistant Director	29,753.00	31,241.00	31,242.00
01.32.50500.00	Youth Center Extra Labor	28,000.00	29,400.00	29,400.00
01.32.60960.00	Youth Center Juke Box Rental	3,600.00	3,600.00	0.00
01.32.63000.00	Youth Center-Medical	28,404.11	27,740.00	28,074.00
01.32.63100.00	Youth Center-Medicare	1,546.00	1,623.00	1,624.00
01.32.63200.00	Youth Center-Vision	103.00	103.00	103.00
01.32.63300.00	Youth Center-Social Security	6,611.00	6,941.00	6,942.00
01.32.63400.00	Youth Center-Unemployment	366.54	277.00	446.00
01.32.63500.00	Youth Center-Workers Comp.	3,026.71	1,000.00	1,000.00
01.32.63660.00	Youth Center-Tcdrs	7,772.35	7,125.00	7,166.00
01.32.63700.00	Youth Center-Life Insurance	234.00	234.00	234.00
01.32.70000.00	Youth Center Repairs	10,815.00	10,815.00	8,000.00
01.32.71000.00	Youth Center Supplies	11,680.00	11,680.00	11,680.00
01.32.71910.00	Youth Center Entertainment	915.00	915.00	915.00
01.32.73000.00	Youth Center Television	1,297.00	1,297.00	1,297.00
01.32.91000.00	Youth Center Equipment	10,815.00	10,815.00	8,000.00
Total Department: 32 - YOUTH CENTER:		193,813.71	196,125.00	187,437.00
Department: 33 - ANIMAL CONTROL				
01.33.50400.00	Animal Control Salary	45,326.00	47,592.00	47,592.00
01.33.50500.00	Animal Control Part-Time	29,428.00	30,899.00	30,899.00
01.33.60700.00	Animal Control-Medicines/Euthasol	3,000.00	3,000.00	3,000.00
01.33.63000.00	Animal Control-Medical	12,996.04	13,870.00	14,037.00
01.33.63100.00	Animal Control-Medicare	1,084.00	1,138.00	1,139.00
01.33.63200.00	Animal Control-Vision	52.00	52.00	52.00
01.33.63300.00	Animal Control-Social Security	3,994.77	4,866.00	4,867.00
01.33.63400.00	Animal Control-Unemployment	278.44	195.00	313.00
01.33.63500.00	Animal Control-Workers Comp.	7,670.26	8,500.00	8,500.00
01.33.63660.00	Animal Control-Tcdrs	6,325.48	6,774.00	6,813.00
01.33.63700.00	Animal Control-Life Insurance	117.00	117.00	117.00
01.33.64000.00	Animal Control Car Expense	6,998.94	7,000.00	7,000.00
01.33.70000.00	Animal Control-Shelter Furnishings	500.00	500.00	500.00
01.33.71000.00	Animal Control Supplies	8,500.00	10,000.00	10,000.00
01.33.71101.00	Animal Control Postage	500.00	500.00	500.00
01.33.72000.00	Animal Control Travel	0.00	2,500.00	2,500.00
01.33.73000.00	Animal Control-Utilities	4,881.07	7,140.00	7,140.00
01.33.73900.00	Animal Control Telephone	2,500.00	2,500.00	2,500.00

Budget Listing

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Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
01.33.76200.00	Animal Control-Security	1,000.00	1,000.00	1,000.00
01.33.76600.00	Animal Control Veterinary Clinic	2,500.00	2,500.00	2,500.00
Total Department: 33 - ANIMAL CONTROL:		137,652.00	150,643.00	150,969.00
Department: 34 - FAIR PARKS CONV CTR				
01.34.50400.00	Fpcc Salary (1)	45,661.04	42,366.00	42,366.00
01.34.63000.00	Fpcc-Medical	13,559.86	13,870.00	14,037.00
01.34.63100.00	Fpcc--Medicare	635.83	614.00	615.00
01.34.63200.00	Fpcc-Vision	52.00	52.00	52.00
01.34.63300.00	Fpcc-Social Security	2,718.70	2,627.00	2,627.00
01.34.63400.00	Fpcc-Unemployment	172.03	105.00	169.00
01.34.63500.00	Fpcc-Workers Comp	2,231.73	2,550.00	2,550.00
01.34.63660.00	Fpcc-Tcdrs	4,410.88	3,656.00	3,678.00
01.34.63700.00	Fpcc-Life Insurance	117.00	117.00	117.00
01.34.71000.00	Fpcc Repairs And Supplies	14,733.91	15,500.00	15,500.00
01.34.73000.00	Fpcc Utilities	14,767.91	17,500.00	17,500.00
01.34.73900.00	Fpcc Telephone	1,500.00	1,500.00	1,500.00
01.34.91000.00	Fpcc Equipment	7,805.24	5,000.00	5,000.00
Total Department: 34 - FAIR PARKS CONV CTR:		108,366.13	105,457.00	105,711.00
Department: 35 - PUBLIC SAFETY				
01.35.50200.00	Public Safety Officer Salary	16,915.23	0.00	0.00
01.35.50300.00	Public Safety Secretary Salary	43,868.00	46,061.00	46,061.00
01.35.60950.00	Public Safety -Tower Rental	49,119.12	34,920.00	34,920.00
01.35.63000.00	Public Safety Employee Medical	40,295.00	13,870.00	14,037.00
01.35.63100.00	Public Safety Employee Medicare	1,091.00	668.00	668.00
01.35.63200.00	Public Safety Employee Vision	103.00	52.00	52.00
01.35.63300.00	Public Safety Employee Social Security	4,665.00	2,856.00	2,856.00
01.35.63400.00	Public Safety Employee Unemployment	244.20	114.00	184.00
01.35.63500.00	Public Safety Employee Workers Comp	2,136.00	2,136.00	2,136.00
01.35.63660.00	Public Safety Employee Tcdrs	7,268.00	3,975.00	3,999.00
01.35.63700.00	Public Safety Employee Life Insurance	234.00	117.00	117.00
01.35.70000.00	Contingency Fund	1,710,684.27	1,986,997.00	0.00
01.35.70200.00	Emergency Fund	25,000.00	25,000.00	0.00
01.35.71000.00	Public Safety Supplies	2,000.00	2,000.00	2,000.00
01.35.72200.00	Public Safety 911 Expenses	450.00	450.00	450.00
01.35.73900.00	Public Safety Telephone	2,695.45	2,500.00	2,500.00
Total Department: 35 - PUBLIC SAFETY:		1,906,768.27	2,121,716.00	109,980.00
Department: 36 - SENIOR CENTER				
01.36.50300.00	Sr.Center Director Salary	35,417.85	38,397.00	38,397.00
01.36.50500.00	Sr.Center Full Time Asst.	14,144.17	14,606.00	23,380.00
01.36.60530.00	Sr.Center Entertainment	1,394.80	1,500.00	1,500.00
01.36.63000.00	Sr.Center-Medical	13,559.86	13,870.00	28,074.00
01.36.63100.00	Senior Center-Medicare	714.45	769.00	1,154.00
01.36.63200.00	Senior Center-Vision	51.12	52.00	103.00
01.36.63300.00	Senior Center-Social Security	3,054.98	3,286.00	4,931.00
01.36.63400.00	Senior Center-Unemployment	193.97	131.00	317.00
01.36.63500.00	Senior Center-Workers Comp	2,418.75	2,150.00	2,150.00
01.36.63660.00	Senior Center-Tcdrs	4,787.77	4,574.00	6,904.00
01.36.63700.00	Senior Center-Life Insurance	63.04	117.00	234.00
01.36.70000.00	Sr.Center Equipment Maintenance	0.00	500.00	500.00
01.36.71000.00	Sr.Center Supplies/Postage/Expenses	14,071.13	9,000.00	9,000.00
01.36.72000.00	Sr.Center Travel	320.65	250.00	250.00
01.36.73000.00	Sr.Center Utilities	4,174.49	6,000.00	6,000.00
01.36.74600.00	Senior Citizen Computer Expense	1,475.44	1,500.00	0.00
Total Department: 36 - SENIOR CENTER:		95,842.47	96,702.00	122,894.00

Budget Listing

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Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Department: 37 - HISTORICAL COMM				
01.37.60500.00	Historical Commission Markers	3,115.97	3,000.00	3,000.00
	Total Department: 37 - HISTORICAL COMM:	3,115.97	3,000.00	3,000.00
Department: 38 - HELPING HANDS				
01.38.60540.00	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00
01.38.73000.00	Helping Hands Utilities	6,869.94	5,000.00	5,000.00
	Total Department: 38 - HELPING HANDS:	42,869.94	41,000.00	41,000.00
Department: 39 - APPRAISAL DISTRICT				
01.39.72700.00	Appraisal Dist. Jurisdiction/County	300,000.00	300,000.00	300,000.00
	Total Department: 39 - APPRAISAL DISTRICT:	300,000.00	300,000.00	300,000.00
Department: 40 - WELLNESS CENTER				
01.40.50200.00	Wellness Center-Salary	41,063.00	43,116.00	43,116.00
01.40.50300.00	Wellness Center Part Time Salary	72,611.00	76,242.00	76,284.00
01.40.50500.00	Wellness-Custodian	28,533.00	29,960.00	29,960.00
01.40.60860.00	Wellness Center-Pool Expenses	10,500.00	10,500.00	10,500.00
01.40.63000.00	Wellness Center-Medical	28,680.00	27,740.00	28,074.00
01.40.63100.00	Wellness Center-Medicare	2,062.00	2,165.00	2,166.00
01.40.63200.00	Wellness Center-Vision	103.00	104.00	103.00
01.40.63300.00	Wellness Center-Social Security	8,817.00	9,258.00	9,261.00
01.40.63400.00	Wellness Center-Unemployment	586.53	367.00	595.00
01.40.63500.00	Wellness Center-Workers Comp.	4,037.00	3,650.00	3,650.00
01.40.63660.00	Wellness Center-Tcdrs	13,737.00	12,886.00	12,965.00
01.40.63700.00	Wellness Center-Life Insurance	234.00	234.00	234.00
01.40.71000.00	Wellness Center-Supplies	19,000.00	24,000.00	24,000.00
01.40.71200.00	Wellness Center-copier	0.00	3,000.00	3,000.00
01.40.72000.00	Wellness Center-Training	1,200.00	1,200.00	1,200.00
01.40.73000.00	Wellness Center-Utilities	28,777.72	20,000.00	20,000.00
01.40.74600.00	Wellness Center-Computer Expense	5,991.75	7,000.00	0.00
	Total Department: 40 - WELLNESS CENTER:	265,933.00	271,422.00	265,108.00
Department: 42 - TECHNOLOGY				
01.42.73900.00	Technology-Ip Phone System	85,762.42	96,000.00	96,000.00
01.42.74600.00	Technology-It Systems	35,237.58	25,000.00	218,127.00
01.42.74700.00	Technology-Hardware IT	0.00	0.00	101,000.00
	Total Department: 42 - TECHNOLOGY:	121,000.00	121,000.00	415,127.00
Department: 43 - TRANSFER TO OTHER FUNDS				
01.43.90100.00	Transfer To Other Funds-Ems	256,052.00	276,873.00	305,309.00
01.43.90703.00	Transfer To Other Funds-Care Center	2,333,296.00	2,376,593.00	3,035,738.00
01.43.90704.00	Transfer To Other Funds-Clinic	1,413,149.00	1,500,909.00	1,536,385.00
	Total Department: 43 - TRANSFER TO OTHER FUNDS:	4,002,497.00	4,154,375.00	4,877,432.00
Department: 44 - WILDLIFE&LIVESTOCK PROTECTION				
01.44.50200.00	Wildlife & Livestock Prot-Head Salary	39,805.00	41,795.00	41,795.00
01.44.50300.00	Wildlife & Livestock Prot-Trapper Salary	35,952.00	37,750.00	37,750.00
01.44.63000.00	Wildlife & Livestock Prot-Medical	27,119.72	27,740.00	28,074.00
01.44.63100.00	Wildlife & Livestock Prot-Medicare	1,078.24	1,153.00	1,154.00
01.44.63200.00	Wildlife & Livestock Prot-Vision	103.00	104.00	103.00
01.44.63300.00	Wildlife & Livestock Pro-Social Security	4,610.52	4,931.00	4,932.00
01.44.63400.00	Wildlife & Livestock Prot-Unemployment	273.49	197.00	317.00
01.44.63500.00	Wildlife & Livestock Prot-Workers Comp.	7,670.25	8,300.00	8,300.00
01.44.63660.00	Wildlife & Livestock Prot-Tcdrs	7,319.00	6,864.00	6,904.00
01.44.63700.00	Wildlife & Livestock Prot-Life Insurance	126.24	234.00	234.00
01.44.64000.00	Wildlife & Livestock-Vehicle Expense	24,452.28	20,000.00	20,000.00
01.44.64100.00	Wildlife & Livestock Prot-Ranger Expense	9,564.47	10,000.00	10,000.00
01.44.91000.00	Wildlife & Livestock Prot-Equipment	9,409.17	60,000.00	60,000.00
	Total Department: 44 - WILDLIFE&LIVESTOCK PROTECTION:	167,483.38	219,068.00	219,563.00

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Department: 45 - VETERAN				
01.45.72000.00	Veteran Officer Travel	1,200.00	1,200.00	1,200.00
01.45.74600.00	Veterans Officer Computer	5,000.00	5,000.00	0.00
	Total Department: 45 - VETERAN:	6,200.00	6,200.00	1,200.00
Department: 46 - LOBBYING				
01.46.60700.00	Lobbying	10,000.00	10,000.00	10,000.00
	Total Department: 46 - LOBBYING:	10,000.00	10,000.00	10,000.00
Department: 47 - Emergency Mgmt				
01.47.70000.00	Tx Dept Emergency Mgmt	0.00	0.00	25,000.00
01.47.71600.00	TDEM Subscription Fees	0.00	0.00	3,000.00
01.47.72000.00	TDEM Travel	0.00	0.00	3,000.00
01.47.72100.00	TDEM Conference Fees	0.00	0.00	1,000.00
	Total Department: 47 - Emergency Mgmt :	0.00	0.00	32,000.00
	Report Total:	16,295,667.00	16,837,831.00	18,431,805.00



Crockett County, TX

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Revenue				
Fund: 02 - ROAD & BRIDGE				
02.55.4010	Rab -Current Taxes	3,045,379.00	3,208,864.00	3,340,199.00
02.55.4020	Rab -Deliquent Taxes	51,802.00	25,000.00	35,000.00
02.55.4050	Rab -Auto Registration	320,000.00	320,000.00	325,000.00
02.55.4135	Rab -Miscellaneous	6,000.00	6,000.00	200.00
02.55.4140	Rab -State Comptroller (Lateral)	79,000.00	79,000.00	58,735.00
02.55.4500	Rab -Interest	35,801.00	35,801.00	60,000.00
	Total Fund: 02 - ROAD & BRIDGE:	3,537,982.00	3,674,665.00	3,819,134.00
	Total Revenue:	3,537,982.00	3,674,665.00	3,819,134.00
	Report Total:	3,537,982.00	3,674,665.00	3,819,134.00



Crockett County, TX

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
02.00.95400.00	Prior Year Tax Refund	0.00	0.00	0.00
02.55.50200.00	Rab -Co. Judge Salary 75%	41,409.00	45,159.00	45,159.00
02.55.50300.00	Rab -Commissioner'S Salary	126,500.00	146,500.00	146,500.00
02.55.50400.00	Rab -Road Salaries (21)	850,827.00	893,368.00	893,368.00
02.55.50500.00	Rab -Part Time Salaries	30,000.00	30,000.00	30,000.00
02.55.60700.00	Rab -Lumber \ Hardware	60,000.00	60,000.00	60,000.00
02.55.60830.00	Rab -Paving	2,061,560.52	674,200.00	874,744.00
02.55.60850.00	Rab-Pipes/Culverts	7,000.00	7,000.00	7,000.00
02.55.63000.00	Rab -Employee Medical	422,590.00	432,491.00	397,131.00
02.55.63100.00	Rab-Employee Medicare	15,207.00	16,168.00	16,168.00
02.55.63200.00	Rab-Employee Vision	1,278.00	1,329.00	1,329.00
02.55.63300.00	Rab-Employee Social Security	65,022.00	69,132.00	69,132.00
02.55.63400.00	Rab-Employee Unemployment	3,683.63	2,290.00	3,677.00
02.55.63500.00	Rab-Employee Workers Comp	33,350.99	33,957.00	33,957.00
02.55.63660.00	Rab-Employee Tcdrs	98,410.00	93,638.00	94,181.00
02.55.63700.00	Rab-Employee Life Insurance	2,925.00	3,042.00	3,042.00
02.55.64000.00	Rab -Gas,Oil,And Fuel	160,697.64	300,000.00	300,000.00
02.55.66700.00	Rab -Insurance	50,000.00	34,645.00	0.00
02.55.70600.00	Rab -Dam Retention	10,000.00	10,000.00	10,000.00
02.55.71000.00	Rab -Repairs \ Supplies (Permits)	100,803.21	130,000.00	130,000.00
02.55.72100.00	Rab-Tires And Tubes	30,000.00	30,000.00	30,000.00
02.55.76100.00	Rab -R.O.W. Fencing	27,335.14	60,000.00	72,000.00
02.55.76300.00	Rab -Hi-Band Repeater (Radios)	10,000.00	10,000.00	10,000.00
02.55.91000.00	Rab-Equipment	101,329.33	100,000.00	100,000.00
02.55.91100.00	Rab-Erf Equipment	74,091.54	391,746.00	391,746.00
02.55.91101.00	Rab-Equipment Payments	0.00	100,000.00	100,000.00
Report Total:		4,384,020.00	3,674,665.00	3,819,134.00



Crockett County, TX

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number Revenue	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Fund: 03 - CARE CENTER				
03.60.4200	Ccf-Mineral Royalties	2,500.00	2,500.00	5,500.00
03.60.4220	Ccf -Hospice	213,092.00	213,092.00	185,000.00
03.60.4222	Ccf -Employee Meals	3,000.00	3,000.00	5,000.00
03.60.4223	Ccf -Guest Meals	500.00	500.00	175.00
03.60.4250	Ccf-Supplemental Pmt- Qipp (Upper Pmt0	225,000.00	225,000.00	225,000.00
03.60.4260	Ccf -Tdhs Payments (State)	875,000.00	875,000.00	550,000.00
03.60.4280	Ccf -Medicaid Residents	330,808.00	330,808.00	240,000.00
03.60.4290	Ccf -Private Pay Residents	510,000.00	510,000.00	400,000.00
03.60.9000	Ccf -Transfers From County	2,333,296.00	2,376,593.00	3,035,738.00
	Total Fund: 03 - CARE CENTER:	4,493,196.00	4,536,493.00	4,646,413.00
	Total Revenue:	4,493,196.00	4,536,493.00	4,646,413.00
	Report Total:	4,493,196.00	4,536,493.00	4,646,413.00



Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Department: 00 - MISCELLANEOUS				
03.00.91400.00	New Vehicle	0.00	0.00	0.00
	Total Department: 00 - MISCELLANEOUS:	0.00	0.00	0.00
Department: 60 - Care Center				
03.60.50200.00	Ccf -Wages - Administration	88,489.00	105,000.00	105,000.00
03.60.50500.00	Ccf-Van Driver	18,811.00	22,902.00	22,902.00
03.60.50505.00	Ccf-Medical Director	2,500.00	15,000.00	15,000.00
03.60.60300.00	Ccf -Burial\Illness Arrangements	700.00	700.00	700.00
03.60.60420.00	Ccf-Advertising	1,500.00	3,000.00	10,000.00
03.60.60440.00	Ccf-Employee Phycicals/Immun.	9,000.00	9,000.00	12,000.00
03.60.60720.00	Ccf -Legal \ Professional	5,000.00	10,000.00	0.00
03.60.63000.00	CCF - Health Insurance	28,680.00	13,870.00	14,037.00
03.60.63100.00	CCF - Medicare	1,600.00	1,855.00	2,073.00
03.60.63200.00	CCF - Vision Insurance	103.00	52.00	52.00
03.60.63300.00	CCF - Social Security	6,839.00	7,930.00	8,860.00
03.60.63400.00	CCF - Unemployment	276.00	330.00	570.00
03.60.63500.00	CCF - Workers Compensation	3,131.00	0.00	0.00
03.60.63660.00	CCF - TCERS	10,655.00	11,038.00	11,102.00
03.60.63700.00	CCF - LifeInsurance	234.00	117.00	117.00
03.60.71000.00	Ccf-Supplies - Office	3,000.00	3,000.00	5,000.00
03.60.71100.00	Ccf-Postage	900.00	900.00	900.00
03.60.71600.00	Ccf-Dues \ Subscriptions	7,500.00	7,500.00	10,000.00
03.60.72000.00	Ccf-Travel	6,000.00	4,500.00	5,000.00
03.60.72100.00	Ccf-Training \Continued Educati.	13,500.00	8,500.00	10,000.00
03.60.72200.00	CCF-Employee Education	0.00	0.00	0.00
03.60.73900.00	Ccf -Telephone	12,000.00	12,000.00	25,000.00
03.60.74600.00	Ccf-Computer Software Maint.	20,000.00	20,000.00	0.00
03.60.76200.00	Ccf-Miscellaneous	1,500.00	1,500.00	1,500.00
03.60.76300.00	Ccf-Employee/Resident Appreciation	2,000.00	3,000.00	4,000.00
	Total Department: 60 - Care Center:	243,918.00	261,694.00	263,813.00
Department: 61 - Care Center Maintenance				
03.61.60670.00	Ccf-Linen	4,400.00	4,400.00	4,800.00
03.61.60730.00	CCF-Contract -Nursing Service	0.00	0.00	0.00
03.61.60740.00	Ccf-Building Maintenance	24,000.00	39,000.00	65,000.00
03.61.63000.00	CCF - Health Insurance	0.00	0.00	0.00
03.61.63100.00	CCF - Medicare	0.00	0.00	0.00
03.61.63200.00	CCF - Vision Insurance	0.00	0.00	0.00
03.61.63300.00	CCF - Social Security	0.00	0.00	0.00
03.61.63400.00	CCF - Unemployment	0.00	0.00	0.00
03.61.63500.00	CCF - Workers Compensation	0.00	0.00	0.00
03.61.63660.00	CCF - TCERS	0.00	0.00	0.00
03.61.63700.00	CCF - Life Insurance	0.00	0.00	0.00
03.61.66700.00	Ccf-Insurance - Building	12,000.00	12,000.00	0.00
03.61.71000.00	Ccf-Supplies - Maintenance	7,000.00	18,000.00	36,000.00
03.61.71100.00	Ccf-Supplies - Laundry	5,500.00	5,500.00	6,000.00
03.61.71400.00	Ccf-Supplies - Housekeeping	14,500.00	14,500.00	18,000.00
03.61.73000.00	Ccf-Utilities	60,000.00	60,000.00	60,000.00
03.61.91000.00	Ccf-Equipment/Capital	22,000.00	25,000.00	40,000.00
03.61.91100.00	Ccf-Administration Rental Equipment	7,300.00	7,300.00	10,000.00
	Total Department: 61 - Care Center Maintenance:	156,700.00	185,700.00	239,800.00

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Department: 62 - Care Center Dietary				
03.62.50100.00	Ccf -Wages - Dietary Staff	243,748.00	255,935.00	255,935.00
03.62.50510.00	Ccf -Wages - Dietary Supervisor	49,476.00	42,000.00	42,000.00
03.62.60490.00	Ccf -Dietary Provisions	106,000.00	106,000.00	108,000.00
03.62.60660.00	Ccf -Laundry-Dietary Contract Svc	3,900.00	3,900.00	3,900.00
03.62.63000.00	CCF - Health Insurance	165,034.00	144,580.00	145,881.00
03.62.63100.00	CCF - Medicare	4,252.00	4,451.00	4,321.00
03.62.63200.00	CCF - Vision Insurance	461.00	461.00	461.00
03.62.63300.00	CCF - Social Security	18,180.00	19,032.00	18,472.00
03.62.63400.00	CCF - Unemployment	733.00	763.00	1,187.00
03.62.63500.00	CCF - Workers Compensation	8,324.00	0.00	0.00
03.62.63660.00	CCF - TCDRS	28,326.00	26,490.00	25,861.00
03.62.63700.00	CCF - Life Insurance	1,053.00	1,053.00	1,053.00
03.62.71300.00	Ccf -Supplies - Dietary	14,500.00	16,000.00	17,000.00
03.62.76700.00	Ccf -Dietitian Consultant	6,000.00	6,000.00	10,000.00
03.62.91200.00	Ccf-Dietary Rental Equipment	1,000.00	1,500.00	1,800.00
	Total Department: 62 - Care Center Dietary:	650,987.00	628,165.00	635,871.00
Department: 63 - Care Center Nursing				
03.63.50100.00	Ccf-Wages-Asst. Director Of Nurses	67,517.00	70,893.00	70,117.00
03.63.50120.00	Ccf-Wages Mds Coordinator	74,602.00	91,106.00	91,117.00
03.63.50200.00	Ccf -Wages - Med Aid	165,251.00	173,514.00	173,514.00
03.63.50300.00	Ccf -Wages - Clerical	139,500.00	171,171.00	171,171.00
03.63.50400.00	Ccf -Wages - Maintenance	50,633.00	53,165.00	53,165.00
03.63.50500.00	Ccf -Wages - Activity Director	38,125.00	40,031.00	40,040.00
03.63.50505.00	Ccf -Wages - Director Of Nursing	85,241.00	89,503.00	89,503.00
03.63.50506.00	Ccf -Wages - Registered Nurses	173,933.00	182,630.00	182,630.00
03.63.50510.00	CCF-Wages-Sitter	0.00	0.00	0.00
03.63.50600.00	Ccf-Wages-Laundry/Hse Keeping	227,647.00	231,339.00	238,347.00
03.63.50700.00	Ccf -Wages - Lvn	320,483.00	447,543.00	447,543.00
03.63.50800.00	Ccf -Wages - Nurses Aides	650,112.00	572,368.00	572,368.00
03.63.50900.00	Ccf -Cra - Certified Restorative A	36,255.00	38,054.00	38,043.00
03.63.60410.00	Ccf -Refund Dental	11,000.00	11,000.00	11,000.00
03.63.60700.00	CCF -Nursing Diapers	0.00	0.00	0.00
03.63.60730.00	Ccf -Contract -Nursing Services	115,000.00	15,000.00	15,000.00
03.63.60750.00	Ccf -Pharmacist \ Medications	10,000.00	10,000.00	10,000.00
03.63.60760.00	Ccf -Non-Legend Drugs OTC	8,500.00	8,500.00	8,500.00
03.63.63000.00	CCF - Health Insurance	693,206.00	671,885.00	679,082.00
03.63.63100.00	Ccf -Medicare	29,027.00	31,217.00	31,430.00
03.63.63200.00	CCF - Vision Insurance	2,454.00	2,454.00	2,454.00
03.63.63300.00	CCF - Social Security	124,112.00	133,478.00	134,389.00
03.63.63400.00	CCF - Unemployment	5,005.00	5,350.00	8,632.00
03.63.63500.00	CCF - Workers Compensation	54,898.00	66,353.00	66,353.00
03.63.63660.00	CCF - TCDRS	193,374.00	185,793.00	188,144.00
03.63.63700.00	CCF - Life Insurance	5,616.00	5,616.00	5,616.00
03.63.64000.00	CCF-Car Fuel	0.00	0.00	7,500.00
03.63.64100.00	CCF-Car Repairs	0.00	0.00	2,300.00
03.63.71200.00	Ccf -Supplies - Medical & Nursing	80,000.00	80,000.00	86,000.00
03.63.71600.00	Ccf -Supplies - Food \ Activity	4,500.00	5,000.00	5,000.00
03.63.73900.00	Ccf -Caravan Runs - Misc	7,500.00	7,500.00	1,000.00
03.63.76000.00	Ccf -Pharmacy Consultant	14,600.00	8,000.00	6,000.00
03.63.76100.00	Ccf -Social Consultant	15,000.00	10,000.00	10,000.00
03.63.76800.00	Ccf-Nursing Consultant	7,000.00	7,000.00	0.00
03.63.76900.00	Ccf-Medical Records Consultant	1,200.00	1,200.00	1,200.00
03.63.91100.00	Ccf -Nursing Equipment	12,000.00	10,500.00	11,000.00
03.63.91300.00	Ccf-Nursing Rental Equipment	3,000.00	1,500.00	1,500.00
	Total Department: 63 - Care Center Nursing:	3,426,291.00	3,438,663.00	3,459,658.00

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Department: 65 - Care Center Benefits				
03.65.63100.00	Ccf-Medicare	0.00	0.00	0.00
03.65.63200.00	Ccf-Medical	0.00	0.00	0.00
03.65.63300.00	Ccf -Tcdrs	0.00	0.00	0.00
03.65.63400.00	Ccf -Unemployment	0.00	0.00	0.00
03.65.63500.00	Ccf-Social Security	0.00	0.00	0.00
03.65.63600.00	Ccf-Vision	0.00	0.00	0.00
03.65.63700.00	Ccf-Life Insurance	0.00	0.00	0.00
03.65.66710.00	Ccf-Prof. Liability Insurance	0.00	0.00	0.00
	Total Department: 65 - Care Center Benefits:	14,000.00	33,471.00	43,471.00
Department: 66 - Care Center Workmen's Compensation				
03.66.50500.00	Ccf-Workman'S Comp	0.00	0.00	0.00
	Total Department: 66 - Care Center Workmen's Compensation:	0.00	0.00	0.00
Department: 67 - Care Center Bio-Hazardous Waste				
03.67.76300.00	Ccf -Bio-Hazardous Waste	2,500.00	2,500.00	2,500.00
	Total Department: 67 - Care Center Bio-Hazardous Waste:	2,500.00	2,500.00	2,500.00
Department: 68 - Care Center Uniforms				
03.68.76400.00	Ccf -Reimbursement \ Uniforms	0.00	0.00	0.00
	Total Department: 68 - Care Center Uniforms:	0.00	0.00	0.00
Department: 69 - Care Center Security				
03.69.76300.00	Ccf-Security	1,300.00	1,300.00	1,300.00
	Total Department: 69 - Care Center Security:	1,300.00	1,300.00	1,300.00
	Report Total:	4,495,696.00	4,551,493.00	4,646,413.00



Crockett County, TX

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number Revenue	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Fund: 04 - HEALTH SERVICE				
04.75.4740	Hsc-Shannon Fiber Optic Payments	7,800.00	7,800.00	7,800.00
04.75.9000	Hsc -Transfer From County	1,413,149.00	1,500,909.00	1,536,385.00
	Total Fund: 04 - HEALTH SERVICE:	1,420,949.00	1,508,709.00	1,544,185.00
	Total Revenue:	1,420,949.00	1,508,709.00	1,544,185.00
	Report Total:	1,420,949.00	1,508,709.00	1,544,185.00



Crockett County, TX

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
04.75.50400.00	Hsc-Wages/Hse Keeping Maint.	29,294.00	30,759.00	30,759.00
04.75.60000.00	Hsc -Shannon Payments	1,330,200.00	1,377,200.00	1,418,516.00
04.75.63000.00	Hsc -Employee Medical	26,508.00	40,597.00	40,695.00
04.75.63100.00	HSC - Emloyee Medicare	425.00	446.00	446.00
04.75.63200.00	HSC - Emloyee Vision	52.00	52.00	52.00
04.75.63300.00	HSC - Emloyee Social Security	1,817.00	1,907.00	1,907.00
04.75.63400.00	HSC - Unemployment	74.00	76.00	123.00
04.75.63500.00	HSC - Workers Comp	832.00	1,100.00	1,100.00
04.75.63660.00	HSC - TCDRS	2,830.00	2,655.00	2,670.00
04.75.63700.00	HSC - Life Insurance	117.00	117.00	117.00
04.75.66700.00	Hsc - Bldg. Insurance	6,000.00	6,000.00	0.00
04.75.70400.00	Hsc -Maintenance	7,800.00	7,800.00	7,800.00
04.75.73000.00	Hsc -Utilities	15,000.00	40,000.00	40,000.00
Report Total:		1,420,949.00	1,508,709.00	1,544,185.00



Crockett County, TX

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
Revenue				
Fund: 05 - EMERG MED SVR				
05.85.4160	Ems -Ambulance Receipts	280,000.00	280,000.00	280,000.00
05.85.9000	Ems -Transfer From County	250,052.00	276,873.00	305,309.00
	Total Fund: 05 - EMERG MED SVR:	530,052.00	556,873.00	585,309.00
	Total Revenue:	530,052.00	556,873.00	585,309.00
	Report Total:	530,052.00	556,873.00	585,309.00



Crockett County, TX

Budget Listing

For Fiscal: 2024 Period Ending: 12/31/2024

Account Number	Account Name	2022 DEPT	2023 DEPT	2024 DEPT
05.85.50200.00	Ems -Coordinator'S Salary	113,955.00	119,653.00	119,649.00
05.85.50300.00	Ems -Emt Fees	202,510.00	200,510.00	200,510.00
05.85.50500.00	Ems - Billing Service/Clerical Sal	23,000.00	23,000.00	23,000.00
05.85.50505.00	Ems-Medical Director	2,500.00	15,000.00	15,000.00
05.85.60650.00	Ems-Laundry	2,750.00	2,750.00	2,750.00
05.85.60760.00	Ems -Imunizations	1,000.00	1,000.00	1,000.00
05.85.63000.00	Ems -Employee Medical	14,340.00	13,870.00	14,037.00
05.85.63100.00	Ems-Employee Medicare	4,560.00	4,642.00	4,860.00
05.85.63200.00	Ems-Employee Vision	52.00	52.00	52.00
05.85.63300.00	Ems-Employee Social Security	19,497.00	19,850.00	20,780.00
05.85.63400.00	Ems-Employee Umemployment	786.00	818.00	1,335.00
05.85.63500.00	Ems-Employee Workers Comp	8,926.00	6,000.00	6,000.00
05.85.63660.00	Ems-Employee Tcdrs	11,609.00	11,361.00	12,469.00
05.85.63700.00	Ems-Employee Life Insurance	117.00	117.00	117.00
05.85.64000.00	Ems-Ambulance-Fuel	20,000.00	25,000.00	30,000.00
05.85.64110.00	Ems #1	5,000.00	5,000.00	5,000.00
05.85.64120.00	Ems #2	5,000.00	5,000.00	5,000.00
05.85.64130.00	Ems #3	5,000.00	5,000.00	5,000.00
05.85.64140.00	Ems-Truck 300	1,500.00	1,500.00	5,000.00
05.85.64140.04	EMS #4	0.00	5,000.00	0.00
05.85.66700.00	Ems-Building Insurance	2,500.00	2,500.00	0.00
05.85.70400.00	Ems -Maintenance \ Repairs	1,500.00	1,500.00	5,000.00
05.85.71000.00	Ems -Office Supplies	2,000.00	2,000.00	2,000.00
05.85.71100.00	Ems -Postage	200.00	500.00	500.00
05.85.71101.00	Ems -Medical Supplies	37,000.00	50,000.00	50,000.00
05.85.71200.00	Ems -Training Supplies	8,000.00	10,000.00	15,000.00
05.85.71600.00	Ems -Dues \ Subscriptions	2,000.00	2,000.00	5,000.00
05.85.72000.00	Ems -Travel \ Meals	5,500.00	5,500.00	6,000.00
05.85.72100.00	Ems -Emt Classes	1,000.00	1,000.00	1,000.00
05.85.72200.00	Ems -Miscellaneous	150.00	150.00	150.00
05.85.73000.00	Ems -Utilities	6,000.00	6,000.00	6,000.00
05.85.73900.00	Ems -Telephone	8,100.00	8,100.00	8,100.00
05.85.74600.00	Ems- Computer	1,500.00	2,500.00	0.00
05.85.76200.00	Ems -Radio \ Radio Repairs	5,000.00	5,000.00	5,000.00
05.85.91000.00	Ems- Equipment	10,000.00	10,000.00	10,000.00
Report Total:		532,552.00	571,873.00	585,309.00