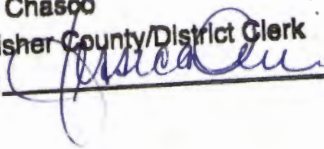


DATE FILED 8/1/2024
TIME FILED 10:38 am
C J Chasco
Swisher County/District Clerk
By: 

PROPOSED ANNUAL BUDGET

OCTOBER 1, 2024 - SEPTEMBER 30, 2025

SWISHER COUNTY, TEXAS

COUNTY JUDGE
HAROLD KEETER

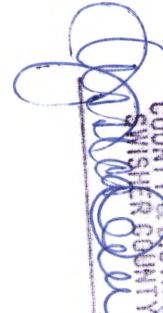
COMMISSIONERS
LLOYD RAHLFS
DANNY MORGAN
JOE MURRELL
LARRY BUSKE

INDEX

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O.J. CHASCO
COUNTY & DISTRICT CLERK
SWISHER COUNTY TEXAS
DEPUTY

2024 AUG -1 AM 10:38

FILED

	GENERAL FUND DEPARTMENTS		
			Proposed
		FY-2024	FY-2025
10-400	COUNTY JUDGE	\$ 166,464.06	\$ 171,046.01
10-403	COUNTY/DISTRICT CLERK	\$ 213,370.92	\$ 244,961.75
10-406	JUSTICE OF THE PEACE	\$ 150,415.58	\$ 157,790.73
10-409	COUNTY ATTORNEY	\$ 224,345.47	\$ 228,880.35
10-411	COUNTY TREASURER	\$ 166,632.46	\$ 171,531.44
10-414	TAX ASSESSOR/COLLECTOR	\$ 210,356.67	\$ 225,601.06
10-415	TAX COLLECTIONS	\$ 59,566.07	\$ 62,951.72
10-417	BALIFF	\$ 3,229.50	\$ 3,229.50
10-420	SHERIFF'S DEPARTMENT	\$ 695,152.26	\$ 681,848.09
10-423	COUNTY JAIL	\$ 466,960.77	\$ 534,883.94
10-426	BUILDING MAINTENANCE	\$ 266,687.65	\$ 382,945.73
10-429	DEPT. PUBLIC SAFETY	\$ 1,200.00	\$ 1,400.00
10-431	VETERANS SERVICE OFFICER	\$ 7,749.92	\$ 7,935.61
10-434	EXTENSION OFFICE	\$ 177,588.27	\$ 188,981.20
10-437	COUNTY LIBRARY	\$ 162,106.38	\$ 178,249.97
10-440	GENERAL GOVERNMENT	\$ 658,384.00	\$ 645,582.85
10-443	ADULT PROBATION	\$ 2,050.00	\$ 2,600.00
10-446	COOPERATIVE WORKS	\$ 188,103.43	\$ 190,903.43
10-449	COUNTY COURT	\$ 48,000.00	\$ 60,000.00
10-451	JUVENILE PROBATION	\$ 80,000.00	\$ 80,000.00
10-453	64TH DISTRICT COURT	\$ 97,770.04	\$ 137,770.00
10-454	242ND DISTRICT COURT	\$ 95,070.04	\$ 92,600.00
10-455	COMMISSIONERS COURT	\$ 6,250.00	\$ 6,250.00
10-460	DETENTION	\$ 5,450.00	\$ 5,450.00
10-470	ELECTIONS ADMINISTRATOR	\$ 59,721.29	\$ 61,160.56
10-500	EMERGENCY MANAGEMENT	\$ 30,272.00	\$ 30,123.66
10-600	MAINTENANCE SHOP		
14-210-110	DEBT SERVICE REVENUE	\$ 173,335.68	\$ 181,587.87
	TOTALS FOR GENERAL FUND	\$ 4,242,896.78	\$ 4,554,677.60
	COMMISSIONEERS PRECINCTS		
10-915	PREC. #1	\$ 483,878.95	\$ 486,847.28
10-916	PREC. #2	\$ 670,998.95	\$ 677,201.41
10-917	PREC. #3	\$ 438,828.95	\$ 463,153.70
10-918	PREC. #4	\$ 486,211.95	\$ 526,376.42
	TOTALS FOR PRECINCTS	\$ 2,079,918.81	\$ 2,153,578.81
	TOTAL ESTIMATED EXPENDITURES	\$ 6,344,740.84	\$ 6,708,256.42

	GENERAL FUND REVENUES	\$ 3,457,968.78	\$ 3,704,677.60
	EST. CASH O.H. YR. (GENERAL)	\$ 784,928.00	\$ 850,000.00
	PRECINCT REVENUES	\$ 1,396,755.81	\$ 1,307,599.45
	EST. CASH O.H. YR. (PRECINCTS)	\$ 683,160.00	\$ 890,443.00
	TOTAL AVAILABLE FUNDS	\$ 6,322,812.59	\$ 6,752,720.05
	TOTAL ESTIMATED EXPENSES	\$ 6,344,740.84	\$ 7,598,699.42
	TOTAL GENERAL FUND EST EXPEND.	\$ 4,242,896.78	\$ 4,554,677.60
	GENERAL FUND AVAILABLE	\$ 4,242,896.78	\$ 4,554,677.60
	DIFFERENCE	\$ (0.00)	\$ 0.00
	TOTAL PREC. EST EXPEND.	\$ 2,079,915.80	\$ 2,153,578.81
	PRECINCTS FUNDS AVAILABLE	\$ 2,079,915.81	\$ 2,153,578.81
	DIFFERENCE	\$ 0.01	\$ 0.00

	STATEMENT OF ACTUAL AND ESTIMATED REVENUE
10-210-100	OTHER SERVICE FEES
10-210-101	COUNTY TAXES CURRENT
10-210-102	COUNTY TAXES DELIQUENT
10-210-103	FEES OF OFFICE-CLERK
10-210-108	FINES & CT COSTS - JP
10-210-112	BOND FORFEITURES
10-210-114	OTHER REFUNDS
10-210-115	TITLE FEES
10-210-117	NON-COUNTY PRISONER FEES
10-210-118	COUNTY SALES
10-210-119	CT APP ATTY/ JUV REIMB
10-210-123	OTHER / WORK RELEASE PROG
10-210-128	VEHICLE REG COMMISSION
10-210-130	MIXED DRINK TAX
10-210-132	MISC.
10-210-133	CONSTABLE SERVICE FEES
10-210-135	LAW LIBRARY(CIVIL FEES)
10-210-137	COURT APP. ATTORNEY/ Reimbursement
10-210-144	FINES & CT COSTS / CO. & DIST.
10-210-145	INTEREST
10-210-153	APPR. DIST. REFUND
10-210-155	INMATE PHONE SYSTEM
10-210-165	JUV. PROB. REFUND/CREDIT
10-210-172	JUDICIAL SUPPLEMENT
10-210-180	COUNTY ATTNY SUPPLEMENT
	INSURANCE REIMBURSEMENT
	RENTS
	ELECTIONS ADMINISTRATOR
	CO ATTORNEY STATE ASSISTANCE
	ASST COUNTY ATTORNEY
	ARPA FUNDS
	TAX COLLECTIONS
	SUB-TOTAL

14-210-110	DEBT SERVICE REVENUE
	PRECINCT #1
15-210-110	STATE LATERAL ROAD
15-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)
15-210-111	GENERAL FUND TAXES
	ARPA FUNDS ADDITIONAL FUNDING

15-210-113	MOTOR VEHICLE REGISTRATION
	MOTOR VEHICLE REGISTRATION (County)
	SUB-TOTAL
	PRECINCT #2
16-210-110	STATE LATERAL ROAD
16-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)
16-210-111	GENERAL FUND TAXES
	INTER PRECINCT (TRANSFER)
16-210-113	MOTOR VEHICLE REGISTRATION
	MOTOR VEHICLE REGISTRATION (County)
16-210-501	PRECINCT TRANSFER
	SUB-TOTAL
	PRECINCT #3
17-210-110	STATE LATERAL ROAD
17-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)
17-210-111	GENERAL FUND TAXES
	INTER PRECINCT (TRANSFER)
17-210-113	MOTOR VEHICLE REGISTRATION
	MOTOR VEHICLE REGISTRATION (County)
	SUB-TOTAL
	PRECINCT #4
18-210-110	STATE LATERAL ROAD
18-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)
18-210-111	GENERAL FUND TAXES
	ARPA FUNDS ADDITIONAL FUNDING
18-210-113	MOTOR VEHICLE REGISTRATION
	MOTOR VEHICLE REGISTRATION (County)
	SUB-TOTAL
	PRECINCT TOTALS
	EST BAL OCT 1 - GEN
	EST BAL OCT 1 - PREC
	TOTAL AVAILABLE FUNDS
	RAILROAD ROLLING STOCK &
	EST. PROP VALUE (GEN)
	EST. PROP VALUE (LAT. RD)

	CALCULATED PREC REVENUE
	CALCULATED GEN. REVENUE
	General Fund
	County Road & Bridge
	Special Lateral Road
	Debt Service
	TOTAL
	Per Penny of Tax Gen Fund
	Per Penny of Tax Precinct Special Lateral Road

FY-2025 BUDGET		Delinquent Taxes			TOTALS
COUNTY GENERAL TAX BASE FY-2024	\$ 552,118,017.00	\$ 566,462,088.00			
COUNTY LAT. RD. TAX BASE FY-2024	\$ 551,078,137.00	\$ 565,422,208.00			
RAILROAD ROLLING STOCK	\$ 14,344,071.00	Included in Appraised Value			
SPECIAL LAT. RD. TAX (\$0.10)	\$ 565,422.21	\$ 6,500.00			\$ 571,922.21
STATE LAT. RD. TAX	\$ 26,500.00				\$ 26,500.00
COUNTY ROAD & BRIDGE (\$.04)	\$ 226,584.84	\$ 9,300.00			\$ 235,884.84
M.V.R. STATE	\$ 280,000.00				\$ 280,000.00
M.V.R. COUNTY	\$ 80,000.00				\$ 80,000.00
GROSS PREC. REVENUE	\$ 1,178,507.04	\$ 15,800.00			\$ 1,194,307.04
	PREC. 1	PREC. 2	PREC. 3	PREC. 4	
STATE LAT. RD	\$ 6,625.00	\$ 6,625.00	\$ 6,625.00	\$ 6,625.00	\$ 26,500.00
SPEC. LAT. RD	\$ 142,980.55	\$ 142,980.55	\$ 142,980.55	\$ 142,980.55	\$ 571,922.21
COUNTY ROAD & BRIDGE(\$.06)	\$ 58,971.21	\$ 58,971.21	\$ 58,971.21	\$ 58,971.21	\$ 235,884.84
M.V.R STATE	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 280,000.00
M.V.R. COUNTY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 80,000.00
INTER PRECINT (TRANSFER)		\$ (75,000.00)	\$ 75,000.00		
SUB TOTAL	\$ 298,576.76	\$ 223,576.76	\$ 373,576.76	\$ 298,576.76	\$ 1,194,307.04
ESTIMATED CARRYOVER	\$ 188,270.52	\$ 453,624.65	\$ 89,576.94	\$ 227,799.66	\$ 959,271.77
TOTALS	\$ 486,847.28	\$ 677,201.41	\$ 463,153.70	\$ 526,376.42	\$ 2,153,578.81

	COUNTY JUDGE	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-400-101	JUDGE	\$ 45,614.58	\$ 46,983.02
10-400-102	EMPLOYEE	\$ 33,059.91	\$ 34,051.71
10-400-107	TEMPORARY LABOR	\$ 1,000.00	\$ 1,000.00
10-400-108	LONGEVITY	\$1,312.50	\$0.00
10-400-211	ANNUAL JUDICIAL SUPPLEMENT		
10-400-212	ADDITIONAL STATE SUPPLEMENT	\$ 25,200.00	\$ 25,200.00
10-400-109	WORKERS COMP	\$ 450.00	\$ 450.00
10-400-110	RETIREMENT	\$ 10,087.76	\$ 9,114.95
10-400-200	MEDICARE	\$ 1,539.71	\$ 1,554.90
10-400-201	SOCIAL SECURITY	\$ 6,583.59	\$ 6,648.55
10-400-202	INSURANCE	\$ 24,216.00	\$ 25,524.48
10-400-203	UNEMPLOYMENT		
10-400-208	ARPA SUPPLEMENTAL		
10-400-210	VEHICLE ALLOWANCE	\$ 4,200.00	\$ 4,200.00
10-400-310	SUPPLIES	\$ 2,000.00	\$ 2,500.00
10-400-315	POSTAGE	\$ 300.00	\$ 500.00
10-400-320	PUBLICATIONS	\$ 300.00	\$ 500.00
10-400-326	COPIER - MAINTENANCE	\$ 500.00	\$ 1,968.40
10-400-410	BOND	\$ 400.00	\$ 200.00
10-400-418	TRAINING & EDUCATION	\$ 5,000.00	\$ 6,500.00
10-400-419	PROFESSIONAL DUES	\$ 450.00	\$ 850.00
10-400-420	TELEPHONE	\$ 3,000.00	\$ 250.00
10-400-425	TRAVEL & LOCAL MILEAGE	\$ 300.00	\$ 300.00
10-400-499	MISCELLANEOUS	\$ 200.00	\$ 300.00
10-400-501	COMPUTER EXPENSE	\$ 750.00	\$ 2,000.00
10-400-502	COMPUTER EQUIPMENT - Color Printer		\$ 450.00
10-400-601	FURNITURE & EQUIPMENT		
10-400-602	PORTABLE RADIO		
	TOTALS	\$ 166,464.06	\$ 171,046.01

	COUNTY / DISTRICT CLERK	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-403-101	CLERK	\$ 42,024.00	\$ 44,125.20
10-403-102	CHIEF DEPUTIES SALARY	\$ 33,059.91	\$ 34,051.71
10-403-103	DEPUTY SALARY	\$ 31,808.46	\$ 32,762.71
10-403-104	PART-TIME DEPUTY SALARY	\$ 19,850.98	\$ 20,446.51
10-403-106	2ND PART-TIME DEPUTY		\$ 20,631.52
10-403-107	TEMPORARY LABOR	\$ 1,865.00	\$ 1,865.00
10-403-108	LONGEVITY	\$ 2,832.50	\$ 2,952.50
10-403-109	WORKERS COMP		
10-403-110	RETIREMENT	\$ 12,486.88	\$ 13,330.99
10-403-200	MEDICARE	\$ 1,296.54	\$ 2,274.11
10-403-201	SOCIAL SECURITY	\$ 5,543.84	\$ 9,723.78
10-403-202	INSURANCE	\$ 36,324.00	\$ 38,286.72
10-403-203	UNEMPLOYMENT		
10-403-208	ARPA SUPPLEMENTAL		
10-403-310	OFFICE SUPPLIES	\$ 10,000.00	\$ 10,000.00
10-403-315	POSTAGE	\$ 2,500.00	\$ 3,000.00
10-403-320	CERTIFIED MAIL CITATIONS	\$ 500.00	\$ 500.00
10-403-325	COPY MACHINE REPAIR		\$ 550.00
10-403-326	OFFICE COPIES	\$ 550.00	\$ 550.00
10-403-410	BOND	\$ 525.00	\$ 700.00
10-403-418	TRAINING & EDUCATION	\$ 4,000.00	\$ 4,000.00
10-403-419	PROFESSIONAL DUES	\$ 250.00	\$ 275.00
10-403-420	TELEPHONE	\$ 2,800.00	\$ 250.00
10-403-425	TRAVEL & LOCAL MILEAGE		
10-403-436	OLD RECORDS & BOOK REPAIR		
10-403-504	SOFTWARE-MAINT CONTRACT		
10-403-505	COPIER (LEASE)	\$ 3,636.00	\$ 3,636.00
10-403-325	SCAN & SORT MAINTENANCE	\$ 550.00	\$ 550.00
10-403-501	ANNUAL ADOBE UPDATES	\$ 967.80	\$ 500.00
10-403-	ANNUAL SUBSCRIPTION COST		\$ 2,379.16
	TOTALS	\$ 213,370.92	\$ 244,961.75

	JUSTICE OF THE PEACE	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-406-101	JUSTICE OF PEACE	\$ 42,024.00	\$ 44,125.20
10-406-102	DEPUTY	\$ 33,059.91	\$ 34,051.71
10-406-106	PART-TIME EMPLOYEE	\$ 13,800.00	\$ 20,631.52
10-406-107	TEMPORARY EMPLOYEE		
10-406-108	LONGEVITY	\$ 1,120.00	\$ 1,240.00
10-406-109	WORKERS COMP.	\$ 300.00	\$ 300.00
10-406-110	RETIREMENT	\$ 8,550.37	\$ 8,504.12
10-406-200	MEDICARE	\$ 1,305.06	\$ 1,450.70
10-406-201	SOCIAL SECURITY	\$ 5,580.24	\$ 6,203.00
10-406-202	INSURANCE	\$ 24,216.00	\$ 25,524.48
10-406-203	UNEMPLOYMENT		
10-406-208	ARPA SUPPLEMENTAL		
10-406-310	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00
10-406-315	POSTAGE	\$ 1,100.00	\$ 1,200.00
10-406-320	PUBLICATIONS	\$ 400.00	\$ 400.00
10-406-326	COPY MACHINE MAINT. CONT.	\$ 2,400.00	\$ 2,400.00
10-406-410	BOND	\$ 300.00	\$ 300.00
10-406-418	TRAINING & EDUCATION	\$ 3,200.00	\$ 3,200.00
10-406-419	DUES	\$ 300.00	\$ 300.00
10-406-420	TELEPHONE	\$ 2,750.00	\$ 250.00
10-406-425	TRAVEL/LOCAL MILEAGE	\$ 500.00	\$ 500.00
10-406-488	JURY EXPENSE	\$ 500.00	\$ 500.00
10-406-504	COMPUTER SOFTWARE	\$ 2,710.00	\$ 2,710.00
10-406-506	COMPUTER SUPPORT	\$ 500.00	\$ 500.00
10-406-510	COMPUTER SUPPLIES	\$ 500.00	\$ 500.00
10-406-601	EQUIPMENT	\$ -	\$ -
10-406-636	SPECIAL JUDGE/JP	\$ 500.00	\$ 500.00
10-406-637	MATERIAL REPAIR\BOOKSHELF		
10-406-638	SERVER		
	FURNITURE-FILE CABINETS	\$ 1,000.00	0
	ATTORNEY PRO-TEM		
	COMPUTER WEBSITE	\$ 500.00	0
10-406-638	WIDMER AUTOMATIC TIME STAMP	\$ 800.00	0
	TOTALS	\$ 150,415.58	\$157,790.73

	COUNTY ATTORNEY	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-409-101	ATTORNEY		
	INVESTIGATOR	\$ 29,097.50	\$53,248.00
10-409-103	ASSISTANT ATTORNEY	\$ 78,030.00	
10-409-102	DEPUTY SALARY	\$ 33,059.91	\$45,181.95
10-409-104	PARA-LEGAL	\$ -	\$42,000.00
10-409-107	PART-TIME LABOR	\$ 1,865.00	\$1,865.00
10-409-108	LONGEVITY	\$ 1,077.50	\$1,217.50
10-409-109	WORKERS COMP		
10-409-110	RETIREMENT	\$ 13,597.34	\$ 12,198.56
10-409-200	MEDICARE	\$ 2,059.76	\$ 2,080.93
10-409-201	SOCIAL SECURITY	\$ 8,874.05	\$ 8,897.77
10-409-202	INSURANCE	\$ 24,216.00	\$ 12,762.24
10-409-203	UNEMPLOYMENT		
10-409-205	FRINGE BENEFITS	\$ 3,600.00	\$0.00
10-409-208	ARPA SUPPLEMENTAL	\$ -	
10-409-210	CLOTHING ALLOWANCE	\$ -	\$250.00
10-409-310	SUPPLIES	\$ 3,000.00	\$2,500.00
10-409-315	POSTAGE	\$ 750.00	\$500.00
10-409-320	PUBLICATIONS	\$ 250.00	\$500.00
10-409-321	Q-CASE	\$ -	
10-409-326	COPY MACHINE MAINT. CO	\$ 1,968.40	\$1,968.40
10-409-410	BONDS	\$ 200.00	\$200.00
10-409-418	TRAINING & EDUCATION	\$ 7,500.00	\$8,500.00
10-409-419	DUES	\$ 600.00	\$850.00
10-409-420	TELEPHONE	\$ 250.00	\$0.00
10-409-421	CELL PHONE	\$ -	
10-409-425	TRAVEL-LOCAL	\$ 200.00	\$200.00
10-409-430	PRINTING	\$ -	
10-409-440	SPEC. PROSECUTIONS	\$ 3,000.00	\$2,000.00
10-409-499	MISC.	\$ 750.00	\$750.00
10-409-501	COMPUTER EXPENSE	\$ 2,000.00	\$2,000.00
10-409-350	VEHICLE OIL & FUEL	\$ -	\$3,000.00
10-409-700	CAR EQUIP / CAR LEASE	\$ -	\$9,710.00
10-409-715	INVESTIGATIONS	\$ 4,200.00	\$5,000.00
10-409-450	VEHICLE REPAIR & MAINT	\$ -	\$500.00
10-409-708	PORTABLE RADIOS	\$ -	\$5,000.00
10-409-709	FILING CABINETS	\$ -	
10-409-716	APPELLATE WORK	\$ 4,200.00	\$6,000.00
	TOTALS	\$ 224,345.47	\$228,880.35

	TREASURER	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-411-101	TREASURER	\$ 42,024.00	\$ 45,385.92
10-411-102	DEPUTY SALARY	\$ 33,059.91	\$ 34,712.91
10-411-106	PART-TIME DEPUTY	\$ 20,001.83	\$ 21,001.92
10-411-108	LONGEVITY	\$ 1,262.45	\$ 510.00
10-411-109	WORKERS COMP		
10-411-110	RETIREMENT	\$ 9,153.08	\$ 8,636.91
10-411-200	MEDICARE	\$ 1,397.05	\$ 1,473.36
10-411-201	SOCIAL SECURITY	\$ 3,368.10	\$ 3,485.94
10-411-202	INSURANCE	\$ 24,216.04	\$ 25,524.48
10-411-203	UNEMPLOYMENT		
10-411-208	ARPA SUPPLEMENTAL		
10-411-310	OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00
10-411-315	POSTAGE	\$ 1,500.00	\$ 750.00
10-411-320	PUBLICATIONS		
10-411-325	COPY MACHINE	\$ 1,500.00	\$ 1,500.00
10-411-326	MAINTENANCE CONTRACT		
10-411-410	BOND	\$ 550.00	\$ 550.00
10-411-418	TRAINING & EDUCATION	\$ 3,500.00	\$ 3,500.00
10-411-419	PROFESSIONAL DUES	\$ 300.00	\$ 300.00
10-411-420	TELEPHONE	\$ 1,450.00	\$ 250.00
10-411-430	C.I.O./H.R.I. COURSES	\$ 2,500.00	\$ 2,500.00
10-411-452	MACHINE/COMPUTER REPAIR	\$ 500.00	\$ 500.00
10-411-499	MISCELLANEOUS	\$ 500.00	\$ 500.00
10-411-500	COMPUTER CONTR.-SOFTWARE	\$ 16,100.00	\$ 16,100.00
10-411-505	COMPUTER UPDATE	\$ 750.00	\$ 750.00
10-411-510	COMP.SUPPLIES/UPDATE SOFTWARE		
10-411-512	ADMN ASSISTANT TRAINING		
10-411-505	COMPUTER UPDATE		
10-411-515	OFFICE CHAIRS		\$ 600.00
10-411-103	TRANSITIONAL POSITION WAGES		
	TOTALS	\$ 166,632.46	\$ 171,531.44

	TAX ASSESSOR/COLLECTOR	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-414-101	TAX COLLECTOR	\$ 42,024.00	\$ 44,125.20
10-414-102	DEPUTIES SALARY	\$ 33,059.91	\$ 34,051.71
	DEPUTY SALARY	\$ 30,566.00	\$ 34,051.71
	DEPUTY SALARY	\$ -	
10-414-106	PART TIME CLERK		
10-414-107	TEMPORARY LABOR		
10-414-108	LONGEVITY	\$ 1,200.00	\$1,200.00
10-414-109	WORKERS COMP		
10-414-110	RETIREMENT	\$ 10,150.74	\$ 9,641.43
10-414-200	MEDICARE	\$ 1,549.32	\$ 1,644.71
10-414-201	SOCIAL SECURITY	\$ 6,624.69	\$ 7,032.57
10-414-202	INSURANCE	\$ 36,324.00	\$38,286.72
10-414-203	UNEMPLOYMENT	0.00	
10-414-208	ARPA SUPPLEMENTAL	0.00	
10-414-310	OFFICE SUPPLIES	5,000.00	\$5,000.00
10-414-315	POSTAGE	4,500.00	\$5,000.00
10-414-325	COPY MACHINE PAYMENT	1,500.00	\$1,800.00
10-414-410	BOND	1,000.00	\$4,000.00
10-414-418	TRAINING & EDUCATION	4,500.00	\$5,000.00
10-414-419	DUES & PUBLICATIONS	200.00	\$200.00
10-414-420	TELEPHONE	250.00	\$250.00
10-414-423	CONTRACT LAB/HAPPY	0.00	
10-414-425	TRAVEL-LOCAL	300.00	\$300.00
10-414-495	FILING FEES	500.00	\$500.00
10-414-499	MISCELLANEOUS	500.00	\$500.00
10-414-505	COMPUTER-CONTRACT (LPS)	\$ 23,908.00	\$26,277.00
	LICENSE FOR NEW PACCS COMP.	0.00	
10-414-601	OFFICE EQUIPMENT - LEASE RTS W	0.00	
10-414-602	FURNITURE FOR RTS	\$ 360.00	\$400.00
10-414-605	PAPER SHREDDER	0.00	
10-414-700	INTERNET		
	3 EMV DEVICES(UPDATING TO CHIP READER)		
	3 COMPUTER & PRINTERS	\$ 690.00	\$690.00
	TNT 2023	\$ 200.00	\$200.00
	ON LINE CREDIT CARD PAYMENTS	\$ 5,450.00	\$5,450.00
10-414-428	SUBSCRIPTIONS		\$0.00
	TOTALS	\$ 210,356.67	\$ 225,601.06

new year term

	TAX COLLECTIONS DEPARTMENT	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-415-102	COLLECTIONS DEPUTY	\$ 30,566.00	\$ 31,482.98
10-415-109	WORKERS COMP	\$ 150.00	\$200.00
10-415-110	RETIREMENT	\$ 2,903.77	\$ 2,676.05
10-415-200	MEDICARE	\$ 443.21	\$ 456.50
10-415-201	SOCIAL SECURITY	\$ 1,895.09	\$ 1,951.94
10-415-202	MEDICAL INSURANCE	\$ 12,108.00	\$12,762.24
10-415-208	ARPA SUPPLEMENTAL		
10-415-310	OFFICE SUPPLIES	\$ 2,500.00	\$3,000.00
10-415-315	POSTAGE	\$ 1,500.00	\$2,000.00
10-415-410	BOND	\$ 400.00	\$1,000.00
10-415-419	MEMBERSHIP DUES	\$ 250.00	\$250.00
10-415-202	SOFTWARE CONVERSION	\$ 3,750.00	\$3,750.00
	TNT	\$ 600.00	\$762.00
	HGO/BIS INTERNET PROP SEARCH HOST & ADMIN	\$ 2,500.00	\$2,660.00
	TOTALS	\$59,566.07	\$62,951.72

	BALIFF	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-417-101	SALARY	\$ 3,000.00	\$ 3,000.00
10-417-200	MEDICARE	\$ 43.50	\$ 43.50
10-417-201	SOCIAL SECURITY	\$ 186.00	\$ 186.00
		\$ 3,229.50	\$ 3,229.50

	SHERIFF'S DEPARTMENT	APPROVED BUDGET 2024		PROPOSED BUDGET 2025
10-420-101	SHERIFF	\$75,000.00	\$75,000.00	\$ 75,000.00
10-420-102	(2) DEPUTY SALARY from Grant	\$ 90,117.92	\$ 90,117.92	\$ 90,117.92
10-420-103	CHIEF DEPUTY SALARY	\$ 45,537.13	\$ 45,537.13	\$ 45,537.13
10-420-104	DEPUTY SALARY	\$ -	\$ 45,537.13	\$ 45,537.13
10-420-106	CHIEF DEPUTY SUPPLEMENT	\$ 1,500.00		
10-420-107	DEPUTY/CLERICAL	\$ 35,032.36	\$ 35,032.36	\$ 35,032.36
10-420-105	OVERTIME	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-420-108	LONGEVITY	\$ -	\$ -	\$ -
	4 NEW DEPUTY POSITION		\$ 180,000.00	
10-420-109	WORKERS COMP	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
10-420-111				
10-420-112	DEPUTY SIGN ON BONUS			\$ 4,250.00
10-420-114	PARTTIME CLERICAL	\$ 15,624.96	\$ 15,624.96	\$ 16,093.73
10-420-110	RETIREMENT	\$ 24,385.30	\$ 40,564.09	\$ 27,290.80
10-420-200	MEDICARE	\$ 3,721.97	\$ 6,919.76	\$ 4,655.49
10-420-201	SOCIAL SECURITY	\$ 15,914.62	\$ 29,587.92	\$ 19,906.23
10-420-202	INSURANCE	\$ 69,131.04	\$ 127,622.40	\$ 89,515.68
10-420-203	UNEMPLOYMENT			
10-420-210	CLOTHING ALLOWANCE	\$ 2,000.00	\$ 8,500.00	\$ 4,500.00
10-420-212	HEPATITIS VACCINE	\$ 800.00	\$ 800.00	\$ 800.00
10-420-310	OFFICE SUPPLIES	\$ 3,500.00	\$ 4,500.00	\$ 4,500.00
10-420-315	POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-420-325	COPIER	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-420-326	COPIER-MAINT CONTRACT	\$ 800.00	\$ 800.00	\$ 800.00
10-420-335	INMATE TRANSPORTATION	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-420-350	VEHICLE OIL & FUEL	\$ 25,000.00	\$ 35,000.00	\$ 30,000.00
10-420-394	DISPATCH CONTRACT	\$ 84,500.00	\$ 84,500.00	\$ 84,500.00
10-420-410	BOND	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-420-418	TRAINING & EDUCATION	\$ 4,500.00	\$ 9,500.00	\$ 7,500.00
10-420-419	PROFESSIONAL DUES	\$ 200.00	\$ 200.00	\$ 200.00
10-420-420	TELEPHONE	\$ 400.00	\$ 400.00	\$ 400.00
10-420-450	VEHICLE REPAIR & MAINT	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00
10-420-451	RADIO REPAIR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-420-499	MISCELLANEOUS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-420-550	CAPITAL EQUIPMENT	\$ 3,500.00	\$ 6,500.00	\$ 4,000.00
10-420-551	CRIM. INVEST. EQUIP.	\$ 2,000.00	\$ 5,500.00	\$ 4,500.00
10-420-601	TRAINING EQUIP. & AMMO	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
10-420-602	COP BOX	\$ 3,000.00	\$ 5,500.00	
10-420-650	K-9 BUDGET		\$ 25,000.00	
10-420-701	LEOSE STATE TRAINING & ED	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
10-420-700	CAR EQUIP / CAR			
10-420-702	NEW VEHICLE (4)		\$ 325,248.00	
10-420-705	DONATION			
10-420-706	PORTABLE RADIO (2)		\$ 7,245.00	

10-420-707	AXON FLEET		\$ 9,225.00	\$ 9,225.00
10-420-708	KENWOOD MOBILE RADIO		\$ 5,500.00	\$ 3,500.00
10-420-710	VINE GRANT EXPENSE	\$ 3,514.00	\$ 3,514.00	\$ 3,514.00
10-420-700	LEASE PAYMENT (2 UNITS)	\$ 31,318.00	\$ 90,000.00	\$ 23,783.00
10-420-715	TASER	\$ 1,976.00	\$ 6,500.00	\$ 2,000.00
10-420-705	DONATION EXPENSE			
	PATROL RIFLES & OPTICS (2)/WEAPON LIGHT		\$ 2,100.00	
10-420-716	VEST CARRIERS & ARMOUR PLATES	\$ 1,540.00	\$ 1,540.00	\$ 1,540.00
10-420-717	BODY CAMERAS (2)	\$ 5,076.00	\$ 9,724.00	\$ 5,500.00
10-420-718	STOP STICKS (3)	\$ 1,800.00	\$ 1,800.00	\$ 1,200.00
10-420-720	TACTICAL SUPPLIES (SUPPRESSORS)	\$ 3,000.00	\$ 3,000.00	\$ -
	TOTALS	\$590,139.30	\$1,383,389.66	\$ 684,648.48

	COUNTY JAIL	APPROVED BUDGET 2024	PROPOSED BUDGET 2025	SB22
10-423-102	CHIEF JAILER	\$ 36,709.00	\$ 52,270.00	\$15,561.00
10-423-104	JAILER (2)	\$35,579.59	\$40,000.00	\$ 4,420.41
10-423-111	JAILER (2)	\$35,579.59	\$40,000.00	\$ 4,420.41
10-423-112	JAILER (2)	\$35,579.59	\$40,000.00	\$ 4,420.41
10-423-113	JAILER (1)	\$31,425.40	\$40,000.00	\$ 8,574.60
10-423-114	ENTRY LEVEL JAILER	\$30,925.00	\$40,000.00	\$ 9,075.00
10-423-115	COOKS SALARY	\$ 20,000.00	\$ 12,500.00	
10-423-116	NEW JAILER			\$46,471.83
10-423-105	OVERTIME			
10-423-107	PART-TIME EMPLOYEE	\$ 20,600.00	\$ 21,630.00	
10-423-108	LONGEVITY	\$ 1,427.50	\$ 1,547.50	
10-423-109	WORKERS COMP	\$ 4,000.00	\$ 4,000.00	
10-423-110	RETIREMENT	\$ 23,543.44	\$ 27,355.01	
10-423-200	MEDICARE	\$ 3,593.47	\$ 4,175.24	
10-423-201	SOCIAL SECURITY	\$ 15,365.19	\$ 17,852.75	
10-423-202	INSURANCE	\$ 72,648.00	\$ 76,753.44	
10-423-203	UNEMPLOYMENT			
10-423-208	ARPA SUPPLEMENTAL			
10-423-210	CLOTHING ALLOWANCE	\$ 2,000.00	\$ 4,500.00	
10-423-211	OFFICER TESTING	\$ 1,500.00	\$ 1,500.00	
10-423-212	HEPATITIS VACCINATION	\$ 500.00	\$ 500.00	
10-423-310	OFFICE SUPPLIES	\$ 1,500.00	\$ 2,500.00	
10-423-311	OPERATION SUPPLIES	\$ 8,000.00	\$ 10,000.00	
10-423-330	INMATE - MEALS	\$ 25,000.00	\$ 32,000.00	
10-423-331	INMATE - MEDICAL	\$ 15,000.00	\$ 15,000.00	
10-423-332	INMATE KEEP - OVERFLOW	\$ 15,000.00	\$ 15,000.00	
10-423-333	INMATE KEEP - FEMALE	\$ 3,000.00	\$ 6,000.00	
10-423-334	INMATE KEEP/DRISKILL HOUSE	\$ 3,000.00		
10-423-418	TRAINING/EDUCATION	\$ 3,000.00	\$ 3,500.00	
10-423-420	INMATE TELEPHONE	\$ 1,000.00	\$ 1,000.00	
10-423-452	EQUIPMENT REPAIR	\$ 1,000.00	\$ 1,000.00	
10-423-499	MISCELLANEOUS	\$ 1,000.00	\$ 1,000.00	
10-423-501	COMPUTER SYSTEM PROGRAM	\$ 1,000.00	\$ 1,000.00	
10-423-502	PEPPERBALL GUN	\$ 1,500.00	\$ 1,500.00	
10-423-550	CAP EQUIP. PURCHASE	\$ 3,000.00	\$ 3,000.00	
10-423-551	COMPUTER UPGRADE	\$ 1,500.00	\$ 1,500.00	
10-423-552	A E D (2)	\$ 1,185.00	\$ 2,500.00	
10-423-553	DETENTION OFFICER CAMERAS (2)	\$ -	\$ -	
10-423-554	LIGHTING	\$ 1,000.00	\$ 1,000.00	
10-423-555	CULLIGAN WATER MACHINE		\$ 2,000.00	?
10-423-556	SINK/TOILET FIXTURES	\$ 2,500.00	\$ 3,000.00	
10-423-720	TELEHEALTH CONTRACT	\$ 7,200.00	\$ 7,200.00	
	TOTALS	\$466,960.77	\$534,883.94	

LIFE CHECK	\$	4,800.00
CCTV EQUIPMENT	\$	3,500.00
PAINT MAINTENANCE	\$	3,500.00
REFRIGERATOR/FREEZER	\$	8,500.00
RFID PRINTER	\$	3,500.00
	\$	23,800.00

	BUILDING MAINTENANCE	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-426-102	CUSTODIAN/DEPT HEAD	\$ 27,133.29	\$ 28,489.95
10-426-107	PART-TIME MAINTENANCE	2000.00	\$ 2,000.00
10-426-108	LONGEVITY		\$ 275.00
10-426-109	WORKERS COMP	1200.00	\$ 1,200.00
10-426-110	RETIREMENT	\$ 2,767.66	\$ 2,615.02
10-426-200	MEDICARE	\$ 422.43	\$ 446.09
10-426-201	SOCIAL SECURITY	\$ 1,806.26	\$ 1,907.43
10-426-202	INSURANCE	12108.00	\$ 12,762.24
10-426-203	UNEMPLOYMENT		
10-426-208	ARPA SUPPLEMENTAL		
10-426-310	JANITOR SUPPLIES	\$ 4,000.00	\$ 6,000.00
10-426-311	KITCHEN SUPPLIES	\$ 500.00	\$ 1,000.00
10-426-312	JANITORIAL- CONTR-ANNEX	\$ -	
10-426-313	GENERAL SUPPLIES	\$ 4,000.00	\$ 6,000.00
10-426-314	LANDSCAPE MAINT. SERV.	\$ 15,000.00	\$ 18,000.00
10-426-440	UTILITIES	\$ 85,000.00	\$ 85,000.00
10-426-442	TDHHS BUILDING REPAIRS	\$ -	\$ 45,000.00
10-426-443	ANNEX BUILDING REPAIRS	\$ 7,500.00	\$ 7,500.00
10-426-444	BUILDING RENOVATIONS	\$ 5,000.00	\$ 45,000.00
10-426-445	BUILDING REPAIR	\$ 15,000.00	\$ 20,000.00
10-426-446	JAIL REPAIR	\$ 10,000.00	\$ 20,000.00
10-426-447	HEAT- A.C. REPAIR	\$ 5,000.00	\$ 5,000.00
10-426-499	MISCELLANEOUS	\$ 2,000.00	\$ 2,000.00
10-426-601	EQUIPMENT & TOOLS	\$ 750.00	\$ 750.00
10-426-602	SAECO GRANT	\$ -	\$ -
10-426-605	PHONE SYSTEM - ANNEX		
10-426-610	COMPUTER REPLACEMENT	\$ 7,500.00	\$ 7,500.00
10-426-611	LIGHTING EXPENSE	\$ 2,000.00	\$ 2,000.00
10-426-612	ELEVATOR REPAIRS	\$ 4,500.00	\$ 6,000.00
10-426-615	INTERNET	\$ 7,000.00	\$ 7,000.00
	FURNITURE (4) 04162019		
	GENERATOR	\$ 4,500.00	\$ 4,500.00
	GENERATOR REPLACEMENT	\$ 25,000.00	\$ 25,000.00
10-426-625	Cat Walk Fuel-Fuel Pumps	\$ 10,000.00	\$ 10,000.00
10-426-630	STORAGE BUILDING (SHERIF	\$ -	\$ -
10-426-635	PARKING LOTS	\$ 5,000.00	\$ 10,000.00
	TOTALS	\$ 266,687.65	\$ 382,945.73

	DEPT. OF PUBLIC SAFETY	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-429-310	OFFICE SUPPLIES		
10-429-326	COPIER-MAINT CONTRACT		\$ 1,200.00
10-429-394	DISPATCH CONTRACT		
10-429-420	TELEPHONE	\$ 1,200.00	\$ 200.00
10-429-452	EQUIPMENT MAINT		
10-429-601	EQUIPMENT PURCHASE		
10-429-610	RADAR		
10-429-611	FAX LINE		
	TOTALS	\$ 1,200.00	\$ 1,400.00

	VETERANS SERVICE OFFICER	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-431-106	V S O	\$ 3,862.50	\$ 4,055.63
10-431-109	WORKERS COMP		
10-431-110	RETIREMENT	366.94	344.73
10-431-200	MEDICARE	56.01	58.81
10-431-201	SOCIAL SECURITY	239.48	251.45
10-431-208	ARPA SUPPLEMENTAL		
10-431-310	SUPPLIES	300.00	300.00
10-431-315	POSTAGE	75.00	75.00
10-431-418	TRAINING & EDUCATION	1200.00	1200.00
10-431-420	TELEPHONE & INTERNET	1200.00	1200.00
10-431-462	BOX RENT		
10-431-601	MISC.	200.00	200.00
10-431-602	COMPUTER & PRINTER	250.00	250.00
	TOTALS	\$ 7,749.92	\$ 7,935.61

	EXTENSION OFFICE	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-434-102	SECRETARY	\$ 33,059.91	\$ 34,051.71
10-434-103	AG AGENT	\$ 17,298.85	\$ 17,817.82
10-434-104	FCS AGENT	\$ 17,298.85	\$ 17,817.82
10-434-106	STUDENT PROGRAM	3000.00	\$3,000.00
10-434-107	SECRETARY(PART TIME)	\$ 20,998.61	\$ 21,628.57
10-434-108	LONGEVITY	\$ 175.00	\$ 25.00
10-434-109	WORKERS COMP	\$ 400.00	\$ 400.00
10-434-110	RETIREMENT	\$ 7,805.65	\$8,018.98
10-434-200	MEDICARE	\$ 1,331.55	\$ 1,367.94
10-434-201	SOCIAL SECURITY	\$ 5,693.54	\$ 5,849.14
10-434-202	INSURANCE	\$ 12,108.00	\$12,762.24
10-434-203	UNEMPLOYMENT		
10-434-208	ARPA SUPPLEMENTAL		
10-434-307	DEMONSTRATION FEES	\$ 150.00	\$150.00
10-434-308	SUPPLIES - COPY MACHINE	\$ 1,000.00	\$1,000.00
10-434-309	SUPPLIES-PROGRAM	\$ 3,000.00	\$3,000.00
10-434-310	SUPPLIES-OFFICE	\$ 2,750.00	\$2,750.00
10-434-315	POSTAGE	\$ 200.00	\$200.00
10-434-326	COPIER-MAINT CONTRACT	\$ 4,200.00	\$4,200.00
10-434-350	FUEL	\$ 11,000.00	\$12,000.00
10-434-420	TELEPHONE	\$ 1,000.00	\$250.00
10-434-421	AG.AGENT TRAVEL	\$ 6,500.00	\$7,000.00
10-434-422	FCS AGENT TRAVEL	\$ 4,500.00	\$4,500.00
10-434-423	PROG. ASST. MILEAGE	\$ 600.00	\$600.00
10-434-424	PROG. ASST. TRAVEL	\$ 100.00	\$100.00
10-434-450	VEHICLE REPAIR	5000.00	\$3,000.00
10-434-451	AG/VEHICLE REPLACEMENT(Lease)	\$ 12,500.00	\$12,782.00
10-434-501	COMPUTER EXPENSE	\$ 1,200.00	\$1,200.00
10-434-600	CELL PHONE STIPEND	\$ 1,300.00	\$1,300.00
10-434-601	EQUIPMENT	\$ 1,500.00	\$1,500.00
10-434-602	VOLUNTEER SCREENING FEES		
10-434-603	PROFESSIONAL DEVELOPMENT	\$ 1,000.00	\$1,000.00
	FCS VEHICLE (EXPLORER)		\$9,710.00
	TOTALS	\$ 176,669.96	\$ 188,981.20

	LIBRARY	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-437-101	HEAD LIBRARIAN	\$ 40,880.70	\$ 42,107.12
10-437-102	ASST LIBRARIAN SALARY	\$ 32,029.91	\$ 32,990.81
10-437-103	COMPUTER/LIB. CLERK	\$ -	
10-437-104	SUMMER CLERK	\$ 3,500.00	\$3,500.00
10-437-106	JANITOR SALARY	\$ -	
10-437-107	TEMPORARY LABOR	\$ 1,500.00	\$1,600.00
10-437-108	LONGEVITY	\$ 1,200.00	
10-437-109	WORKERS COMP	\$ 230.00	\$230.00
10-437-110	RETIREMENT	\$ 8,285.01	\$8,074.80
10-437-200	MEDICARE	\$ 1,113.14	\$1,113.14
10-437-201	SOCIAL SECURITY	\$ 4,759.62	\$4,759.62
10-437-202	INSURANCE	\$ 12,108.00	\$25,524.48
10-437-203	UNEMPLOYMENT	\$ -	
10-437-208	ARPA SUPPLEMENTAL	\$ -	
10-437-310	OFFICE SUPPLIES	\$ 2,700.00	\$3,000.00
10-437-311	COPY PAPER & SUPPLIES	\$ -	
10-437-312	JANITORIAL SUPPLIES	\$ -	
10-437-315	POSTAGE	\$ 650.00	\$650.00
10-437-320	100 YR ANNIVERSARY SUPPLIES	\$ -	
10-437-326	MAINT. CONTRACT/COPIER	\$ 3,700.00	\$4,000.00
10-437-415	SUMMER READING PROGRAMS	\$ 1,200.00	\$1,500.00
10-437-418	TRAINING & EDUCATION	\$ 4,000.00	\$4,000.00
10-437-419	DUES	\$ 300.00	\$350.00
10-437-420	TELEPHONE	\$ 1,700.00	\$250.00
10-437-420	LOCAL TRAVEL	\$ 250.00	\$250.00
10-437-440	UTILITIES	\$ 9,000.00	\$9,000.00
10-437-461	BOOKS & TAPES	\$ 12,500.00	\$13,500.00
10-437-462	SUBSCRIPTIONS	\$ 1,600.00	\$1,600.00
10-437-463	BOOK BINDING	\$ -	
10-437-498	MEM. BLDG. RENTAL	\$ 100.00	\$100.00
10-437-499	MISCELLANEOUS	\$ 500.00	\$500.00
10-437-500	HARRINGTON CONSORTIUM DUES	\$ 2,700.00	\$2,800.00
10-437-505	COMPUTER TELEPHONE LINE	\$ -	
10-437-506	97 PIN	\$ -	
10-437-504	COMPUTER SOFTWARE (AND HARDWARE)	\$ 7,000.00	\$8,000.00
10-437-506	NEWSPAPER DIGITIZING	\$ 600.00	\$600.00
10-437-508	HAND-HELD BAR CODE SCANNER	\$ -	
10-437-507	COMPUTER REPAIRS	\$ 3,000.00	\$3,250.00
10-437-509	CARPET CLEANING	\$ 2,000.00	\$2,000.00
	SECURITY SYSTEM	\$ 3,000.00	\$3,000.00
10-437-512	PHONE SYSTEM		
	TOTALS	\$ 162,106.38	\$178,249.97

	GENERAL GOVERNMENT	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-440-109	WORKERS COMP. POOL	\$ 10,000.00	\$ 10,000.00
10-440-110	EMPLOYEES SUPPLEMENT DEATH	\$ -	\$ -
10-440-199	RETIREMENT	\$ -	\$ -
10-440-200	MEDICARE	\$ -	\$ -
10-440-201	SOCIAL SECURITY	\$ -	\$ -
10-440-203	UNEMPLOYMENT POOL	\$ 2,000.00	\$ 2,000.00
10-440-204	UNEMPLOYMENT PAYOUT	\$ 5,000.00	\$ 5,000.00
10-440-315	METERED POSTAGE	\$ 1,500.00	\$ 1,500.00
10-440-316	BULK FUEL EXPENSE	\$ -	\$ -
10-440-320	PUBLICATIONS	\$ 2,000.00	\$ 2,000.00
10-440-339	FREIGHT & SHIPPING	\$ -	\$ -
10-440-398	INDEPENDENT AUDITOR	\$ 28,000.00	\$ 32,000.00
10-440-399	SWISHER CO APPRAISAL DIST.	\$ 101,350.55	\$ 112,680.16
10-440-400	P.R.P.C.	\$ 900.00	\$ 900.00
10-440-401	ELECTION EXPENSE	\$ 6,000.00	\$ 11,000.00
10-440-402	LIAB POOL/AUTOMOBILES	\$ 35,000.00	\$ 35,000.00
10-440-403	ROBBERY/BURGLARY INSURANCE		
10-440-404	LIABILITY POOL/GENERAL	\$ 90,000.00	\$ 90,000.00
10-440-405	LIAB. POOL/PUBLIC OFFICIALS	\$ 20,000.00	\$ 20,000.00
10-440-406	LIAB. POOL/LAW ENFORCEMENT	\$ 45,000.00	\$ 45,000.00
10-440-407	FIRE COMP. POOL/BUILDING		
10-440-408	INDIGENT ASSIST. & BURIALS	\$ 15,000.00	\$ 15,000.00
10-440-409	AUTOPSIES/PATHOLOGIST	\$ 21,000.00	\$ 21,000.00
10-440-410	ROOF REPAIRS	\$ 7,500.00	\$ 7,500.00
10-440-411	PROFESSIONAL SERVICES	\$ 15,000.00	\$ 15,000.00
10-440-412	LAW LIBRARY	\$ 6,500.00	\$ 6,500.00
10-440-413	ATT FEE (TAXES)		
10-440-414	TELEPHONE MAINTENANCE CONTRACT	\$ 20,000.00	\$ 21,000.00
10-440-443	TRIAL/LITIG. EXPENSE	\$ 10,000.00	\$ 10,000.00
10-440-460	REGISTRATION FEE EXPENSE	\$ 1,000.00	\$ 1,000.00
10-440-461	RES. OPERATION FUND	\$ 91,308.77	\$ 105,612.69
10-440-462	NON-DEPARTMENTAL TRAVEL	\$ 2,000.00	\$ 2,000.00
10-440-463	EMPLOYEE INSURANCE PAYOUT	\$ -	\$ -
10-440-464	TAX REFUNDS (CASH)	\$ -	\$ -
10-440-499	MISCELLANEOUS	\$ 750.00	\$ 750.00
10-440-500	GENERAL FUND PAYOUT TO N/	\$ -	\$ -
10-440-501	TX UNDERGROUND FACILITY N	\$ 750.00	\$ 750.00
10-440-506	AUDIO/VIDEO EQUIPMENT	\$ 4,500.00	\$ 4,500.00
10-440-625	COMMUNITY NETWORK/RSVP	\$ 2,000.00	\$ 2,000.00
10-440-601	TABLES	\$ 2,000.00	\$ 2,000.00
10-440-615	INDIGENT GRANT EXPENSES	\$ -	\$ -
10-440-626	KI CORP PAYMENT OR SOFTWARE	\$ 26,790.00	\$ 26,790.00
10-440-627	HAVA	\$ -	\$ -

10-440-650	BEREAVEMENT/ENDOWMENT	\$ 500.00	\$ 500.00
10-440-652	BANK CHARGES - HCSB	\$ 600.00	\$ 600.00
10-440-653	CAPITAL EXPENDITURES		
10-440-654	TIME CLOCK UPGRADE	\$ 1,000.00	\$ 1,000.00
10-440-610	CIRA SOFTWARE DEVELOPMENT	\$ 2,000.00	\$ 2,500.00
10-440-656	ARCHITECT & ENGINEERING FEES	\$ 20,000.00	\$ 20,000.00
10-440-657	TXDOT GRANT - Bridge Funding Pct 3		
10-440-658	SAVINGS	\$ -	\$ -
10-440-659	SECURITY SYSTEM	\$ 5,000.00	\$ 5,000.00
10-440-661	4-H ACTIVITIES	\$ 7,500.00	\$ 7,500.00
10-440-662	2020 CARE GRANT (COVID 19)		
	RETIREMENT	\$ 48,934.68	\$ -
	TOTALS	\$ 658,384.00	\$ 645,582.85

	ADULT PROBATION	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-443-310	SUPPLIES	\$ 600.00	\$ 600.00
10-443-420	TELEPHONE (LOCAL)	\$ 250.00	\$ 250.00
10-443-444	BUILDING RENOVATIONS		
10-443-499	MISC.	\$ 200.00	\$ 200.00
10-443-503	COPY MACHINE LEASE	\$ 1,000.00	\$1,550.00
	TOTALS	\$ 2,050.00	\$2,600.00

	COOPERATIVE WORKS	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-446-464	TULIA FIRE DEPT	\$ 40,000.00	\$ 40,000.00
	TULIA-GRANT MATCH		
10-446-463	TULIA FIRE TRUCK		
10-446-465	HAPPY FIRE DEPT	\$ 15,000.00	\$ 15,000.00
	HAPPY FIRE TRUCK GRANT		
10-446-466	HAPPY AMBULANCE	\$ 1,500.00	\$ 3,000.00
10-446-467	KRESS FIRE DEPT	\$ 15,000.00	\$ 15,000.00
	KRESS - GRANT MATCH		
10-446-468	KRESS RESCUE/AMBULANCE	\$ 1,500.00	\$ 3,000.00
10-446-469	VIGO FIRE DEPT	\$ 3,600.00	\$ 3,600.00
	VIGO - Truck Grant		
10-446-470	EMERGENCY MANAGEMENT	\$ 5,000.00	\$ 7,500.00
10-446-471	SATELLITE SCHOOL		
10-446-472	AIRPORT	\$ 5,000.00	\$ 5,000.00
10-446-473	TULE LAKE GOLF COURSE	\$ 3,000.00	\$ 3,000.00
10-446-474	LANDFILL		
10-446-475	INDUSTRIAL BOARD		
10-446-476	TULIA CHILD DEVELOPMENT CENTER	\$ 5,000.00	\$ 5,000.00
10-446-477	CENTRAL PLAINS MHMR	\$ 8,161.00	\$ 8,161.00
10-446-481	HIGH PLAINS FOOD BANK	\$ 3,000.00	\$ 3,000.00
10-446-482	T.E.R.P.		
10-446-483	DHS OIL OVERCHARGE		
10-446-484	AMBULANCE SERVICE	\$ 30,000.00	\$ 30,000.00
10-446-485	HISTORICAL COMMISSION	\$ 2,000.00	\$ 2,000.00
10-446-486	SENIOR CITIZENS	\$ 10,000.00	\$ 10,000.00
10-446-487	CHILD WELFARE BOARD	\$ 4,500.00	\$ 4,500.00
10-446-488	MUSEUM	\$ 10,000.00	\$ 10,000.00
10-446-489	R.S.V.P.		
10-446-490	PANHANDLE COMM SERVICE	\$ 3,000.00	\$ 3,300.00
10-446-492	CRISIS CENTER of the PLAINS	\$ 1,500.00	\$ 1,500.00
10-446-493	S.A.N.E.		
10-446-494	AVIATION GRANT		
10-446-495	PARENTS PLACE	\$ 2,000.00	\$ 2,000.00
10-446-503	DRISKILL HOUSE	\$ 3,500.00	\$ 3,000.00
10-446-500	LEADERSHIP FUND	\$ 2,500.00	\$ 2,500.00
10-446-501	PANCOM MAINT.	\$ 2,271.00	\$ 2,271.00
10-446-504	REGION 'O' WATER PLANNING GROUP	\$ 571.43	\$ 571.43
	SHOW BARN REPAIRS	\$ 7,500.00	\$ 5,000.00
	JOSEPH'S STOREHOUSE FOOD BANK	\$ 3,000.00	\$ 3,000.00
	TOTALS	\$ 188,103.43	\$ 190,903.43

	COUNTY COURT	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-449-625	CIVIL	\$ 500.00	\$ 500.00
10-449-626	PROBATE	\$ 2,500.00	\$ 2,500.00
	CIVIL/PROBATE TOTAL		
10-449-627	CRT. REPORTERS	\$ 1,000.00	\$ 1,000.00
10-449-628	CRT. APT. ATTN	\$ 4,000.00	\$ 4,000.00
10-449-629	ADMIN. EXPENSES	\$ 6,000.00	\$ 6,000.00
10-449-630	WITNESS FEES	\$ 550.00	\$ 550.00
10-449-631	MEDICAL EXPENSE	\$ 3,000.00	\$ 3,000.00
	MENTAL COURT TOTAL		
10-449-632	CRT. REPORTERS	\$ 600.00	\$ 600.00
10-449-633	CRT. APPT. ATTN	\$ 9,000.00	\$ 9,000.00
10-449-634	ADMIN. EXPENSES	\$ 500.00	\$ 500.00
10-449-635	WITNESS FEES	\$ 300.00	\$ 300.00
10-449-643	INTERPRETER FEES	\$ 10,400.00	\$ 7,000.00
	JUVENILE COURT TOTAL		
10-449-636	SPECIAL JUDGE	\$ 500.00	\$ 500.00
10-449-637	CRT. REPORTERS	\$ 2,500.00	\$ 2,500.00
10-449-638	CRT. APPT. ATTY	\$ 10,000.00	\$ 10,000.00
10-449-639	ADMIN. EXPENSE	\$ 500.00	\$ 500.00
10-449-640	WITNESS FEES	\$ 400.00	\$ 400.00
10-449-641	MEDICAL EXPENSE	\$ 200.00	\$ 200.00
10-449-642	JURY EXPENSES	\$ 750.00	\$ 750.00
10-449-643	INTERPRETER FEES	\$ 1,200.00	\$ 1,200.00
10-449-645	CAPROCK PUBLIC DEFENSE	\$ 4,000.00	\$ 4,000.00
	HIGH PLAINS REGIONAL PUBLIC DEFENDERS		\$ 5,000.00
	CRIMINAL COURT TOTAL		
	TOTALS	\$ 58,400.00	\$ 60,000.00

	JUVENILE PROBATION	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-451-735	JUVENILE PROBATION	\$ 80,000.00	\$ 80,000.00
	TOTALS	\$ 80,000.00	\$ 80,000.00

	ADMINISTRATION OF JUSTICE	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-453-101	64TH DIST CRT SALARY - ZIRPOLI	\$ 1,000.00	\$ 1,000.00
10-453-105	HALE COUNTY PAYMENT	\$ 30,000.00	\$ 30,000.00
10-453-110	ATTORNEY FEES	\$ 30,000.00	\$ 30,000.00
10-453-112	ATTORNEY FEES - NON CRIMINAL	\$ 12,000.00	\$ 12,000.00
10-453-115	COURT REPORTER - TRANSCRIPTS	\$ 10,000.00	\$ 10,000.00
10-453-120	STAFF MILEAGE / MEALS	\$ 600.00	\$ 600.00
10-453-125	WITNESS FEES	\$ 1,000.00	\$ 1,000.00
10-453-130	JURY EXPENSE	\$ 5,000.00	\$ 5,000.00
10-453-135	INTERPRETER FEES	\$ 700.00	\$ 700.00
10-453-140	9TH ADMINISTRATIVE JUDICIAL REGION	\$ 674.04	\$ 674.04
10-453-141	REGIONAL CAPITAL PUBLIC DEFENDER	\$ 1,796.00	\$ 1,796.00
10-453-145	PRIVATE INVESTIGATOR	\$ 5,000.00	\$ 5,000.00
10-453-601	FURNITURE	\$ -	\$ -
	DRUG COURT		\$ 40,000.00
	64TH DISTRICT COURT	\$ 97,770.04	\$ 137,770.04

	ADMINISTRATION OF JUSTICE	APPROVED BUDGET FY 2024	PROPOSED BUDGET FY 2025
10-454-101	242ND DIST CRT SALARY - HUKILL	\$ 1,000.00	\$ 1,000.00
10-454-105	HALE COUNTY PAYMENT	\$ 30,000.00	\$ 30,000.00
10-454-110	ATTORNEY FEES	\$ 30,000.00	\$ 30,000.00
10-454-112	ATTORNEY FEES - NON CRIMINAL	\$ 15,000.00	\$ 15,000.00
10-454-115	COURT REPORTER - TRANSCRIPTS	\$ 10,000.00	\$ 10,000.00
10-454-120	STAFF MILEAGE / MEALS	\$ 300.00	\$ 300.00
10-454-125	WITNESS FEES	\$ 300.00	\$ 300.00
10-454-130	JURY EXPENSE	\$ 5,000.00	\$ 5,000.00
10-454-135	INTERPRETER FEES	\$ 1,000.00	\$ 1,000.00
10-454-140	9TH ADMINISTRATIVE JUDICIAL REGION	\$ 674.04	TBD
10-454-141	REGIONAL CAPITAL PUBLIC DEFENDER	\$ 1,796.00	TBD
10-454-601	FURNITURE & EQUIPMENT		
10-454-142	CAPITAL CASE EXPENDITURES		
	242ND DISTRICT COURT	\$ 95,070.04	\$ 92,600.00
	ASSISTANT COUNTY ATTORNEY (NOT FUNDED)		\$ -

10-409-103

	COMMISSIONERS COURT	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-455-481	ADMINISTRATION EXPENSE	\$ 4,500.00	\$ 4,500.00
10-455-601	FURNITURE & EQUIPMENT		
10-455-605	CHRISTMAS LUNCHEON	\$ 1,750.00	\$ 1,750.00
10-455-610	LAPTOPS		
	TOTALS	\$ 6,250.00	\$ 6,250.00

	DETENTION CENTER	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-460-350	FUEL	\$ 1,500.00	\$ 1,500.00
10-460-351	TOOLS	\$ 1,500.00	\$ 1,500.00
10-460-352	TIRES	\$ 200.00	\$ 200.00
10-460-400	MEALS	\$ 1,500.00	\$ 1,500.00
10-460-450	REPAIR	\$ 750.00	\$ 750.00
	TOTALS	\$ 5,450.00	\$ 5,450.00

	ELECTIONS ADMINISTRATOR	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-470-101	ELECTIONS ADMIN SALARY	\$ 24,000.00	\$ 24,000.00
10-470-102	SEASONAL CLERK	\$ 900.00	\$ 1,500.00
10-470-108	LONGEVITY	\$ 902.50	\$ 902.50
10-470-109	WORKERS COMP	\$ 100.00	\$ 100.00
10-470-110	RETIREMENT	\$ 2,451.24	\$ 2,508.24
10-470-200	MEDICARE	\$ 275.86	\$ 362.86
10-470-201	SOCIAL SECURITY	\$ 1,599.76	\$ 1,636.96
10-470-208	ARPA SUPPLEMENTAL	\$ -	\$ -
10-470-310	OFFICE SUPPLIES	\$ 700.00	\$ 700.00
10-470-311	ELECTIONS SUPPLIES	\$ 15,000.00	\$ 15,000.00
10-470-315	POSTAGE	\$ 2,589.43	\$ 2,750.00
10-470-410	BOND	\$ 50.00	\$ 50.00
10-470-418	TRAINING & EDUCATION	\$ 1,250.00	\$ 2,000.00
10-470-420	TELEPHONE	\$ 1,100.00	\$ 250.00
10-470-425	LOCAL TRAVEL	\$ 350.00	\$ 350.00
10-470-505	SOFTWARE MAINT CONTRACT	\$ 8,402.50	\$ 9,000.00
10-470-506	COVID 19 ELECTIONS - DELETE LINE		
10-470-507	CENTER FOR TECHNOLOGY & CIVIC LIFE - DELETE		
10-470-419	DUES	\$ 50.00	\$ 50.00
		\$ 59,721.29	\$ 61,160.56

	EMERGENCY MANAGEMENT	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
10-500-102	COORDINATOR	\$ 15,000.00	\$15,001.00
10-500-103	INTERNS		
10-500-105	OVERTIME		
10-500-109	WORKERS COMP		
10-500-110	RETIREMENT	\$ 1,425.00	\$1,275.09
10-500-200	MEDICARE	\$ 217.50	\$217.51
10-500-201	SOCIAL SECURITY	\$ 930.00	\$930.06
10-500-208	ARPA SUPPLEMENTAL		
10-500-310	OFFICE SUPPLIES	\$ 200.00	\$200.00
10-500-315	POSTAGE	\$ 50.00	\$50.00
10-500-325	COPIER	\$ 100.00	\$100.00
10-500-350	OIL & FUEL	\$ 2,000.00	\$1,000.00
10-500-418	TRAINING & EDUCATION	\$ 1,500.00	\$500.00
10-500-419	PROFESSIONAL DUES	\$ -	
10-500-420	TELEPHONE	\$ -	
10-500-425	TRAVEL & LOCAL MILEAGE	\$ 500.00	\$500.00
10-500-450	VEHICLE REPAIRS	\$ 3,000.00	\$5,000.00
10-500-451	VEHICLE LIGHTS		
10-500-499	MISCELLANEOUS	\$ 100.00	\$100.00
10-500-501	COMPUTER EXPENSE		
10-500-600	HAND HELD RADIO AND VEHICLE RADIO		
10-500-601	FURNITURE AND EQUIPMENT	\$ 550.00	\$250.00
10-500-602	VOLUNTEER INSURANCE	\$ 500.00	\$500.00
10-500-603	WHITE BOARDS		
10-500-604	SECURITY FENCING		
10-500-605	MOBIL EOC RENOVATIONS & EQUIPMENT		
10-500-606	BUILDING RENOVATIONS EOC	\$ 2,500.00	\$3,800.00
10-500-607	EPMG EXPENSES		
	RADIOS	\$ -	
	LEPC & VOLUNTEER MEALS	\$ 1,700.00	\$700.00
	TOTAL	\$ 30,272.50	\$ 30,123.66

	FY 2025 BUDGET				
	\$ 14,344,071.00				
	\$ 553,118,017.00				
	\$ 567,462,088.00	\$ 181,587.87			
	Tax Rate 0.032	\$ 181,587.87			

	PRECINCT #1	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
15-915-101	COMMISSIONERS	\$ 29,984.33	\$ 31,483.55
15-915-102	EMPLOYEES SALARY	\$ 35,473.20	\$ 36,537.40
15-915-103	EMPLOYEES SALARY	\$ 35,473.20	\$ 36,537.40
15-915-107	TEMPORARY LABOR	\$ 9,000.00	\$ 9,000.00
15-915-108	LONGEVITY	\$ 2,377.50	\$ 1,047.50
15-915-109	WORKERS COMP	\$ 2,500.00	\$ 2,500.00
15-915-110	RETIREMENT	\$ 10,669.28	\$ 9,741.50
15-915-200	MEDICARE	\$ 1,628.47	\$ 1,661.78
15-915-201	SOCIAL SECURITY	\$ 6,963.11	\$ 7,105.56
15-915-202	INSURANCE	\$ 36,324.00	\$ 38,286.72
15-915-208	ARPA SUPPLEMENTAL		
15-915-210	VEHICLE ALLOWANCE	\$ 4,800.00	\$ 4,800.00
15-915-350	OIL & FUEL	\$ 30,000.00	\$ 28,000.00
15-915-351	TOOLS	\$ 1,000.00	\$ 1,500.00
15-915-352	TIRES	\$ 8,000.00	\$ 10,000.00
15-915-410	BOND	\$ 200.00	\$ 177.50
15-915-418	TRAINING & EDUCATION	\$ 2,000.00	\$ 3,500.00
15-915-421	CELL PHONE REIMBURSE	\$ 1,200.00	\$ 1,200.00
15-915-450	VEHICLE REPAIR	\$ 2,000.00	\$ 3,500.00
15-915-452	SCS ENGINEERING	\$ 600.00	\$ 600.00
15-915-453	CULVERTS	\$ 2,000.00	\$ 600.00
15-915-457	ROAD EQUIPMENT REPAIR	\$ 12,500.00	\$ 7,000.00
15-915-458	ROAD REPAIR	\$ 10,000.00	\$ 10,000.00
15-915-459	CHEMICALS	\$ 9,000.00	\$ 9,000.00
15-915-499	MISCELLANEOUS	\$ 3,500.00	\$ 4,500.00
15-915-550	CAPITAL EXPENDITURES	\$ 54,082.79	\$ 50,000.00
15-915-551	GRADER LEASE PAYMENT	\$ 56,535.00	\$ 56,534.50
15-915-553	TRACTOR LEASE	\$ 7,800.00	\$ 7,800.00
15-915-552	INTEREST	\$ 1,524.69	\$ 2,500.00
15-915-554	TRUCK & TRAILER LEASE	\$ 18,292.00	\$ 18,292.00
15-915-601	EQUIPMENT	\$ -	
15-915-610	STATE LATERAL RD EXP	\$ 6,451.38	\$ 6,451.38
15-915-615	CAPITAL ROAD EQUIPMENT	\$ 30,000.00	\$ 30,000.00
15-915-625	TRANSFER TO N/A SAVINGS	\$ 45,000.00	\$ 45,000.50
15-915-440	UTILITIES	\$ 7,000.00	\$ 12,000.00
15-010-021	CAPITAL ROAD EQUIPMENT		
	TOTALS	\$ 483,878.95	\$ 486,857.28

\$364,813.40

\$364,813.40

	PRECINCT # 2	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
16-916-101	COMMISSIONER	\$ 29,984.33	\$ 31,483.55
16-916-102	EMPLOYEES SALARY	\$ 35,473.20	\$ 36,537.40
16-916-103	EMPLOYEES SALARY	\$ 35,473.20	\$ 36,537.40
16-916-107	TEMPORARY LABOR	\$ 9,000.00	\$ 9,000.00
16-916-108	LONGEVITY	\$ 1,047.50	\$ 1,047.50
16-916-109	WORKERS COMP	\$ 2,500.00	\$ 2,500.00
16-916-110	RETIREMENT	\$ 10,542.93	\$ 10,887.55
16-916-200	MEDICARE	\$ 1,609.18	\$ 1,661.78
16-916-201	SOCIAL SECURITY	\$ 6,880.65	\$ 7,105.56
16-916-202	INSURANCE	\$ 36,324.00	\$ 38,286.72
16-916-208	ARPA SUPPLEMENTAL		
16-916-210	VEHICLE ALLOWANCE	\$ 4,800.00	\$ 4,800.00
16-916-350	OIL & FUEL	\$ 28,000.00	\$ 28,000.00
16-916-351	TOOLS	\$ 1,500.00	\$ 1,500.00
16-916-352	TIRES	\$ 10,000.00	\$ 10,000.00
16-916-410	BOND	\$ 177.50	\$ 177.50
16-916-418	TRAINING & EDUCATION	\$ 3,500.00	\$ 3,500.00
16-916-421	CELL PHONE REIMBURSE	\$ 1,200.00	\$ 1,200.00
16-916-425	TRAVEL	\$ 3,500.00	\$ 3,500.00
16-916-450	VEHICLE REPAIR	\$ 2,500.00	\$ 2,500.00
16-916-452	SCS ENGINEERING	\$ 600.00	\$ 600.00
16-916-453	CULVERTS	\$ 7,000.00	\$ 7,000.00
16-916-457	ROAD EQUIP. REPAIR	\$ 10,000.00	\$ 10,000.00
16-916-458	ROAD REPAIR	\$ 7,500.00	\$ 7,500.00
16-916-459	STORAGE CONTAINER	\$ 4,500.00	\$ 4,500.00
16-916-460	ROAD SIGNS	\$ 1,000.00	\$ 1,000.00
16-916-499	MISCELLANEOUS	\$ 2,500.00	\$ 2,500.00
16-916-550	CAPITAL EXPENDITURE	\$ 107,334.41	\$ 107,334.41
16-916-551	GRADER LEASE PAYMENT	\$ 57,780.00	\$ 57,780.00
	GRADER LEASE PAYMENT		
16-916-552	WARRANT INTEREST	\$ -	\$ -
16-916-601	EQUIPMENT	\$ 6,000.00	\$ 6,000.00
16-916-610	STATE LATERAL RD EXP	\$ 6,451.38	\$ 6,451.38
16-916-611	SPRAYERS	\$ 500.00	\$ 500.00
16-916-612	TRACTOR SHREDDER	\$ 12,000.00	\$ 12,000.00
	PICKUP - 2023 x 4	\$ 15,000.00	\$ 15,000.00
	2022 PICKUP LEASE x 4	\$ 11,021.00	\$ 11,021.00
16-916-625	TRANSFER TO N/A SAVINGS	\$ 97,799.66	\$ 97,799.66
16-010-026	CAPITAL ROAD EQUIPMENT	\$ 100,000.00	\$ 100,000.00
	TOTALS	\$ 670,998.95	\$ 677,211.41

**Possible merge with Precinct 1

	PRECINCT #3	APPROVED BUDGET 2024	PROPOSED BUDGET 2025
17-917-101	COMMISSIONER	\$ 29,984.33	\$ 31,483.55
17-917-102	EMPLOYEES SALARY	\$ 35,473.20	\$ 36,537.40
17-917-103	EMPLOYEES SALARY	\$ 35,473.20	\$ 36,537.40
17-917-107	TEMPORARY LABOR		\$ 9,000.00
17-917-108	LONGEVITY	\$ 920.00	\$ 697.50
17-917-109	WORKERS COMP	\$ 2,500.00	\$ 2,500.00
17-917-110	RETIREMENT	\$ 9,675.82	\$ 9,711.75
17-917-200	MEDICARE	\$ 1,476.84	\$ 1,656.71
17-917-201	SOCIAL SECURITY	\$ 6,314.75	\$ 7,083.86
17-917-202	INSURANCE	\$ 36,324.00	\$ 38,286.72
17-917-203	UNEMPLOYMENT		
17-917-208	ARPA SUPPLEMENTAL		
17-917-210	VEHICLE ALLOWANCE	\$ 4,800.00	\$ 4,800.00
17-917-350	OIL & FUEL	\$ 30,000.00	\$ 35,000.00
17-917-351	TOOLS	\$ -	
17-917-352	TIRES	\$ 9,000.00	\$ 9,000.00
17-917-410	BOND	\$ 127.50	\$ 127.50
17-917-418	TRAINING & EDUCATION	\$ 2,500.00	\$ 3,000.00
17-917-421	CELL PHONE REIMBURSE	\$ 1,200.00	\$ 1,500.00
17-917-440	UTLITIES	\$ 7,000.00	\$ 7,000.00
17-917-450	VEHICLE REPAIR	\$ 5,000.00	\$ 5,000.00
17-917-452	SCS ENGINEERING	\$ 600.00	\$ 600.00
17-917-453	CULVERTS	\$ 5,000.00	\$ 6,000.00
17-917-457	ROAD EQUIP. REPAIR	\$ 15,000.00	\$ 10,000.00
17-917-458	ROAD REPAIRS	\$ 8,000.00	\$ 10,000.00
17-917-459	CHEMICALS	\$ 6,000.00	\$ 6,000.00
17-917-460	ROAD SIGNS	\$ 500.00	\$ 1,000.00
17-917-499	MISCELLANEOUS	\$ 3,000.00	\$ 3,000.00
17-917-550	CAPITAL EXPENDITURES	\$ 31,473.32	\$ 31,473.32
17-917-551	GRADER LEASE	\$ 76,020.00	\$ 69,202.00
17-917-552	WARRANT INTEREST	\$ 7,500.00	\$ 7,500.00
17-917-601	EQUIPMENT	\$ 5,000.00	\$ 5,000.00
17-917-610	STATE LATERAL RD EXP	\$ 6,451.00	\$ 6,451.00
17-917-611	SPRAYER	\$ 500.00	\$ 500.00
17-917-612	LOADER	\$ 9,500.00	\$ 9,500.00
17-917-613	TRACTOR	\$ 12,928.00	\$ 12,928.00
17-917-625	TRANSFER TO N/A SAVINGS	\$ -	\$ -
17-917--621	CAPITAL ROAD EQUIPMENT	\$ -	\$ -
17-917-626	SKID STEER LEASE 3 YEAR	\$ 12,087.00	\$ 12,087.00
	BARN LEASE	\$ 6,500.00	\$ 7,000.00
	PICKUP	\$ 15,000.00	\$ 26,000.00
	TOTALS	\$ 438,828.95	\$ 463,163.70

	PRECINCT #4	PROPOSED BUDGET 2024	PROPOSED BUDGET 2025
18-918-101	COMMISSIONERS	\$ 29,984.33	\$ 31,483.55
18-918-102	EMPLOYEE SALARY	\$ 35,473.20	\$ 36,537.40
18-918-103	EMPLOYEE SALARY	\$ 35,473.20	\$ 36,537.40
18-918-107	TEMPORARY LABOR	\$ 9,000.00	\$ 9,000.00
18-918-108	LONGEVITY	\$ 1,387.50	\$ 1,387.50
18-918-109	WORKERS COMP.	\$ 2,500.00	\$ 2,500.00
18-918-110	RETIREMENT	\$ 10,575.23	\$ 10,919.85
18-918-200	MEDICARE	\$ 1,614.11	\$ 1,666.71
18-918-201	SOCIAL SECURITY	\$ 6,901.73	\$ 7,126.64
18-918-202	INSURANCE	\$ 36,324.00	\$ 36,324.00
18-918-208	ARPA SUPPLEMENTAL		
18-918-210	VEHICLE ALLOWANCE	\$ 4,800.00	\$ 4,800.00
18-918-350	OIL & FUEL	\$ 30,000.00	\$ 30,000.00
18-918-351	TOOLS	\$ 1,500.00	\$ 1,500.00
18-918-352	TIRES	\$ 8,000.00	\$ 8,000.00
18-918-410	BOND	\$ 200.00	\$ 200.00
18-918-418	TRAINING & EDUCATION	\$ 2,000.00	\$ 2,000.00
18-918-421	CELL PHONE REIMBURSE	\$ 1,200.00	\$ 1,200.00
18-918-440	UTILITIES	\$ 4,000.00	\$ 4,000.00
18-918-450	VEHICLE REPAIRS	\$ 5,000.00	\$ 5,000.00
18-918-452	SCS ENGINEERING	\$ 600.00	\$ 600.00
18-918-453	CULVERTS	\$ 5,000.00	\$ 5,000.00
18-918-454	BARN LEASE	\$ 6,500.00	\$ 7,000.00
18-918-457	ROAD EQUIPMENT REPAIR	\$ 10,000.00	\$ 10,000.00
18-918-458	ROAD REPAIR	\$ 14,500.00	\$ 14,000.00
18-918-459	CHEMICALS	\$ 4,000.00	\$ 4,000.00
18-918-499	MISCELLANEOUS	\$ 2,000.00	\$ 3,000.00
18-918-550	CAPITAL EXPENDITURES	\$ 108,663.28	\$ 85,000.00
18-918-551	GRADER LEASE PAYMENT	\$ 82,282.00	\$ 35,037.00
18-918-552	WARRANT PAYMENT		
18-918-553	INTEREST		
18-918-601	EQUIPMENT TRACTOR LEASE	\$ 11,325.00	\$ 11,324.50
18-918-610	STATE LATERAL RD EXP	\$ 6,451.37	\$ 6,451.37
18-918-611	PICKUP	\$ 8,957.00	\$ 8,957.50
18-918-700	PAYOUT TO N/A SAVINGS		
18-010-210	CAPITAL ROAD EQUIPMENT		\$ 100,000.00
	JD Wing Mower		\$ 5,833.00
	TOTALS	\$ 486,211.96	\$ 526,386.42

9-2026 last payment