

Reagan County					
Two Year Budget Comparison					
FY2024 - FY2025					
Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Revenues - General Fund					
Taxes					
Current Advalorem Taxes	4-100-0500-2000	\$ 11,111,001.50	\$ 11,772,324.19	\$ 661,322.69	5.95196%
Delinquent Adv. Taxes	4-100-0500-2001	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Beverage Taxes	4-100-0500-2002	\$ 1.00	\$ 1.00	\$ -	0.00000%
Total Taxes		\$ 11,161,002.50	\$ 11,822,325.19	\$ 661,322.69	5.92530%
Fees of Office and Other Taxes					
Activity/Community Bldg	4-100-0600-2003	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Ambulance Service	4-100-0600-2004	\$ 72,000.00	\$ 72,000.00	\$ -	0.00000%
Appraisal District	4-100-0600-2005	\$ 181,000.00	\$ 181,000.00	\$ -	0.00000%
Attorney State Supplement	4-100-0600-2006	\$ 24,110.00	\$ 24,100.00	\$ (10.00)	-0.04148%
Cemetery Lots	4-100-0600-2007	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
City of Big Lake	4-100-0600-2008	\$ 275,000.00	\$ 275,000.00	\$ -	0.00000%
Clerk	4-100-0600-2009	\$ 180,000.00	\$ 180,000.00	\$ -	0.00000%
Chapter 19 Voter Registration	4-100-0600-2012	\$ 10.00	\$ 10.00	\$ -	0.00000%
D.H.S. Meals	4-100-0600-2013	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Grants	4-100-0600-2018	\$ 27,520.33	\$ 28,185.33	\$ 665.00	2.41640%
EMS Training Center Fees	4-100-0600-2020	\$ -	\$ 10.00	\$ 10.00	#DIV/0!
Indigent Defense Grant	4-100-0600-2021	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Judicial DA 2 Yr Supplement	4-100-0600-2025	\$ -	\$ -	\$ -	#DIV/0!
MHMR Interlocal	4-100-0600-2046	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Ambulance Interlocal	4-100-0600-2047	\$ 60,000.00	\$ -	\$ (60,000.00)	-100.00000%
Housing Medical Reimb.	4-100-0600-2048	\$ 200.00	\$ 200.00	\$ -	0.00000%
Housing Inmates	4-100-0600-2049	\$ 10.00	\$ 10.00	\$ -	0.00000%
Interest Earned	4-100-0600-2052	\$ 100,000.00	\$ 100,000.00	\$ -	0.00000%
Judge State Supplement	4-100-0600-2053	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Justice of the Peace	4-100-0600-2054	\$ 120,000.00	\$ 120,000.00	\$ -	0.00000%
Miscellaneous Revenue	4-100-0600-2057	\$ 14,500.00	\$ 35,700.00	\$ 21,200.00	146.20690%
Longevity Pay	4-100-0600-2058	\$ 490.00	\$ 490.00	\$ -	0.00000%
Sales Tax - Comptroller	4-100-0600-2059	\$ 2,000,000.00	\$ 2,500,000.00	\$ 500,000.00	25.00000%
Wind Turbine Revenue	4-100-0600-2060	\$ 420,000.00	\$ 350,000.00	\$ (70,000.00)	-16.66667%
Sheriff	4-100-0600-2061	\$ 8,600.00	\$ 8,000.00	\$ (600.00)	-6.97674%
Victims Assistance	4-100-060-2063	\$ -	\$ 10.00	\$ 10.00	#DIV/0!

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Swimming Pools	4-100-0600-2064	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Tax Assessor/Collector	4-100-0600-2066	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
Taxing Entities Collections	4-100-0600-2067	\$ 100,000.00	\$ 100,000.00	\$ -	0.00000%
Tower Rent/Comptroller	4-100-0600-2068	\$ 900.00	\$ -	\$ (900.00)	-100.00000%
Golf Course	4-100-0600-2070	\$ 10.00	\$ 10.00	\$ -	0.00000%
Cobra, Retiree insurance	4-100-0600-2075	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Election Collections	4-100-0600-2498	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Jury Reimburse	4-100-0600-2768	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Fees of Office		\$ 3,705,060.33	\$ 4,095,435.33	\$ 390,375.00	10.53627%
Total Revenues - General Fund		\$ 14,866,062.83	\$ 15,917,760.52	\$ 1,051,697.69	7.07449%
Expenses General Fund					
Activity Center					
Assistant Salary	5-100-1000-5103	\$ -	\$ 31,733.64	\$ 31,733.64	#DIV/0!
Supervisor Salary	5-100-1000-5109	\$ 63,467.08	\$ 63,467.08	\$ -	0.00000%
Social Security	5-100-1000-5201	\$ 4,905.72	\$ 7,333.35	\$ 2,427.63	49.48570%
Health Insurance	5-100-1000-5202	\$ 11,373.24	\$ 12,051.48	\$ 678.24	5.96347%
Retirement	5-100-1000-5203	\$ 8,900.84	\$ 13,305.47	\$ 4,404.63	49.48555%
Supplies	5-100-1000-5311	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Maintenance	5-100-1000-5350	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00	13.33333%
Communication	5-100-1000-5420	\$ 4,100.00	\$ 4,000.00	\$ (100.00)	-2.43902%
Utilities	5-100-1000-5440	\$ 22,000.00	\$ 25,000.00	\$ 3,000.00	13.63636%
Total Activity Center		\$ 132,746.88	\$ 145,157.38	\$ 12,410.50	9.34900%
Agent-Extension					
Secretary Salary	5-100-1010-5105	\$ 31,733.64	\$ 31,733.64	\$ -	0.00000%
Supervisor	5-100-1010-5109	\$ 46,800.00	\$ 46,800.00	\$ -	0.00000%
Social Security	5-100-1010-5201	\$ 6,113.39	\$ 6,113.39	\$ -	0.00000%
Retirement	5-100-1010-5203	\$ 4,404.63	\$ 4,404.63	\$ -	0.00000%
Supplies	5-100-1010-5311	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Maintenance	5-100-1010-5350	\$ 34,500.00	\$ 54,000.00	\$ 19,500.00	56.52174%
Extension Programs	5-100-1010-5399	\$ 1,300.00	\$ 1,300.00	\$ -	0.00000%
Entomologist	5-100-1010-5412	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Communication	5-100-1010-5420	\$ 5,400.00	\$ 5,400.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Out of County Travel	5-100-1010-5426	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Utilities	5-100-1010-5440	\$ 17,000.00	\$ 17,000.00	\$ -	0.00000%
Cars Expense	5-100-1010-5454	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
Total Agent-Extension		\$ 178,751.66	\$ 198,251.66	\$ 19,500.00	10.90899%
Appraisal District					
Chief Appraiser Salary	5-100-1030-5101	\$ 74,200.00	\$ 74,200.00	\$ -	0.00000%
Chief Deputy Salary	5-100-1030-5102	\$ 58,300.00	\$ 58,300.00	\$ -	0.00000%
Secretary Salary	5-100-1030-5105	\$ -		\$ -	#DIV/0!
Social Security	5-100-1030-5201	\$ 10,136.25	\$ 10,136.25	\$ -	0.00000%
Health Insurance	5-100-1030-5202	\$ 22,746.48	\$ 24,102.96	\$ 1,356.48	5.96347%
Retirement	5-100-1030-5203	\$ 18,391.00	\$ 18,391.00	\$ -	0.00000%
Total Appraisal District		\$ 183,773.73	\$ 185,130.21	\$ 1,356.48	0.73813%
Attorney Office					
Official Salary	5-100-1040-5101	\$ 75,173.08	\$ 75,173.08	\$ -	0.00000%
Secretary Salary	5-100-1040-5108	\$ 88,853.84	\$ 88,853.84	\$ -	0.00000%
State Supplement	5-100-1040-5151	\$ 23,333.04	\$ 23,333.04	\$ -	0.00000%
Social Security	5-100-1040-5201	\$ 14,333.04	\$ 14,333.04	\$ -	0.00000%
Health Insurance	5-100-1040-5202	\$ 22,746.48	\$ 24,102.96	\$ 1,356.48	5.96347%
Retirement	5-100-1040-5203	\$ 26,005.56	\$ 26,005.56	\$ -	0.00000%
Office Expense	5-100-1040-5310	\$ 6,500.00	\$ 7,500.00	\$ 1,000.00	15.38462%
Education-Travel	5-100-1040-5427	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.00000%
Software Maint.	5-100-1040-5500	\$ 80,000.00	\$ 7,250.00	\$ (72,750.00)	-90.93750%
Total Attorney Office		\$ 340,945.04	\$ 271,551.52	\$ (69,393.52)	-20.35329%
Auditor Office					
Official Salary	5-100-1050-5101	\$ 87,130.00	\$ 87,130.00	\$ -	0.00000%
Secretary Salary	5-100-1050-5105	\$ 63,467.08	\$ 63,467.08	\$ -	0.00000%
Social Security	5-100-1050-5201	\$ 11,520.68	\$ 11,520.68	\$ -	0.00000%
Health Insurance	5-100-1050-5202	\$ 22,746.48	\$ 24,102.96	\$ 1,356.48	5.96347%
Retirement	5-100-1050-5203	\$ 20,902.87	\$ 20,902.87	\$ -	0.00000%
Office Expense	5-100-1050-5310	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Education-Travel	5-100-1050-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Publications/Notices	5-100-1050-5430	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Computer Expense	5-100-1050-5462	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Computer Maintenance	5-100-1050-5470	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Total Auditor Office		\$ 235,267.11	\$ 236,623.59	\$ 1,356.48	0.57657%
Capital Expenditures					
Ambulance-Fire-Equipment	5-100-1060-5026	\$ 35,000.00	\$ 415,883.55	\$ 380,883.55	1088.23871%
Community Center	5-100-1060-5036	\$ 100,000.00	\$ 100,000.00	\$ -	0.00000%
South Park	5-100-1060-5037	\$ 67,000.00	\$ 70,000.00	\$ 3,000.00	4.47761%
Scales	5-100-1060-5038	\$ 200,000.00	\$ -	\$ (200,000.00)	-100.00000%
Girls Softball Field	5-100-1060-5039	\$ 50,000.00	\$ 16,000.00	\$ (34,000.00)	-68.00000%
N. Fire Rescue Truck	5-100-1060-5040	\$ -	\$ 280,000.00	\$ 280,000.00	#DIV/0!
RC Arena	5-100-1060-5041	\$ -	\$ 150,000.00	\$ 150,000.00	#DIV/0!
Comm-Depot-Buildings-Parks	5-100-1060-5090	\$ 20,000.00	\$ 16,000.00	\$ (4,000.00)	-20.00000%
Swimming Pool & Building	5-100-1060-5290	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Sheriff Vehicles	5-100-1060-5354	\$ 259,554.25	\$ 250,000.00	\$ (9,554.25)	-3.68102%
Fire Truck	5-100-1060-5405	\$ -	\$ 472,455.00	\$ 472,455.00	#DIV/0!
Cemetery-stiles	5-100-1060-5443	\$ -	\$ 43,000.00	\$ 43,000.00	#DIV/0!
Total Capital Expenditures		\$ 756,554.25	\$ 1,838,338.55	\$ 1,081,784.30	142.98833%
Cemetery					
Maint. & Supplies	5-100-1070-5356	\$ 12,000.00	\$ 4,000.00	\$ (8,000.00)	-66.66667%
Landscaping	5-100-1070-5413	\$ 600.00	\$ 7,600.00	\$ 7,000.00	1166.66667%
Utilities	5-100-1070-5440	\$ 8,300.00	\$ 10,000.00	\$ 1,700.00	20.48193%
Water Loading Rack	5-100-1070-5450	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00000%
Total Cemetery		\$ 25,900.00	\$ 28,600.00	\$ 2,700.00	10.42471%
Cemetery-Stiles					
Maintenance	5-100-1075-5350	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Utilities	5-100-1075-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total Cemetery		\$ 8,600.00	\$ 8,600.00	\$ -	0.00000%
Clerk Office					
Official Salary	5-100-1080-5101	\$ 75,173.08	\$ 75,173.08	\$ -	0.00000%
Deputy Salaries	5-100-1080-5104	\$ 126,334.16	\$ 126,334.16	\$ -	0.00000%
Temporary Salary	5-100-1080-5107	\$ 65,767.08	\$ 65,767.08	\$ -	0.00000%
P-T, Temp, Seasonal	5-100-1080-5108	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Social Security	5-100-1080-5201	\$ 21,707.66	\$ 21,707.66	\$ -	0.00000%
Health Insurance	5-100-1080-5202	\$ 45,492.96	\$ 48,205.92	\$ 2,712.96	5.96347%
Retirement	5-100-1080-5203	\$ 37,999.88	\$ 38,693.88	\$ 694.00	1.82632%
Office Expense	5-100-1080-5310	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Copier	5-100-1080-5331	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Preservation/Software	5-100-1080-5357	\$ 77,000.00	\$ 50,000.00	\$ (27,000.00)	-35.06494%
Education	5-100-1080-5427	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Total Clerks Office		\$ 499,474.82	\$ 475,881.78	\$ (23,593.04)	-4.72357%
Elections					
Judge/Delivery Fee	5-100-1085-5107	\$ 200.00	\$ 400.00	\$ 200.00	100.00000%
Election Worker Seasonal	5-100-1085-5108	\$ 26,000.00	\$ 26,000.00	\$ -	0.00000%
Social Security	5-100-1085-5201	\$ 2,004.30	\$ 2,004.30	\$ -	0.00000%
Election Expense	5-100-1085-5498	\$ 40,000.00	\$ 40,000.00	\$ -	0.00000%
Total Elections		\$ 68,204.30	\$ 68,404.30	\$ 200.00	0.29324%
Community Center					
Supplies	5-100-1090-5311	\$ 13,000.00	\$ 13,000.00	\$ -	0.00000%
Maintenance	5-100-1090-5350	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Communication	5-100-1090-5420	\$ 13,793.00	\$ 14,000.00	\$ 207.00	1.50076%
Utilities	5-100-1090-5440	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Total Community Center		\$ 63,793.00	\$ 64,000.00	\$ 207.00	0.32449%
Courthouse					
Supplies	5-100-1100-5311	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Maintenance	5-100-1100-5350	\$ 70,000.00	\$ 70,000.00	\$ -	0.00000%
Elevator	5-100-1100-5359	\$ 10,500.00	\$ 10,500.00	\$ -	0.00000%
Renovation	5-100-1100-5403	\$ 100,000.00	\$ 100,000.00	\$ -	0.00000%
Landscaping	5-100-1100-5413	\$ 10.00	\$ 10.00	\$ -	0.00000%
Communication	5-100-1100-5420	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Security/Safety	5-100-1100-5436	\$ 200,000.00	\$ 200,000.00	\$ -	0.00000%
Utilities	5-100-1100-5440	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Misc-Mileage	5-100-1100-5500	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Courthouse		\$ 464,510.00	\$ 464,510.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
CVCOG 911					
Part-Time Salary	5-100-1110-5108	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Social Security	5-100-1110-5201	\$ 535.50	\$ 535.00	\$ (0.50)	-0.09337%
Retirement	5-100-1110-5203	\$ 971.60	\$ 971.60	\$ -	0.00000%
911 Expenditures	5-100-1110-5343	\$ 1,600.00	\$ 1,600.00	\$ -	0.00000%
Misc/Mileage	5-100-1110-5500	\$ 700.00	\$ 700.00	\$ -	0.00000%
Total CVCOG 911		\$ 10,807.10	\$ 10,806.60	\$ (0.50)	-0.00463%
Department of Public Safety					
Office Expense	5-100-1120-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1120-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar-Equipment-Scales	5-100-1120-5344	\$ 3,500.00	\$ 800,000.00	\$ 796,500.00	22757.14286%
Communication	5-100-1120-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total Dept. of Public Safety		\$ 4,900.00	\$ 801,400.00	\$ 796,500.00	16255.10204%
THP-Commercial Vehicles					
Office Supply	5-100-1121-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1121-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar	5-100-1121-5344	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Communication	5-100-1121-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total THP-Commercial Vehicles		\$ 4,900.00	\$ 4,900.00	\$ -	0.00000%
Depot					
Utilities	5-100-1130-5440	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Misc-Repair	5-100-1130-5500	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Depot		\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Fire Department					
Fire/EMS Director	5-100-1135-5102	\$ 77,771.08	\$ 77,771.08	\$ -	0.00000%
EMS Salaries	5-100-1135-5104	\$ 727,064.96	\$ 748,702.96	\$ 21,638.00	2.97608%
EMS Part-Time Salary	5-100-1135-5108	\$ 527,403.52	\$ 615,814.88	\$ 88,411.36	16.76351%
Fire Chief Salary	5-100-1135-5109	\$ -	\$ 69,902.08	\$ 69,902.08	#DIV/0!
EMS Overtime Salary	5-100-1135-5150	\$ 318,687.36	\$ 340,836.98	\$ 22,149.62	6.95027%
Fire Chief Supplement	5-100-1135-5152	\$ 4,800.00	\$ -	\$ (4,800.00)	-100.00000%
Social Security	5-100-1135-5201	\$ 127,319.48	\$ 142,463.50	\$ 15,144.02	11.89450%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Health Insurance	5-100-1135-5202	\$ 147,852.12	\$ 168,720.72	\$ 20,868.60	14.11451%
Retirement	5-100-1135-5203	\$ 231,005.80	\$ 258,482.80	\$ 27,477.00	11.89451%
Office Expense	5-100-1135-5310	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Fuel-EMS	5-100-1135-5330	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1135-5335	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
EMS Training Center Supplies	5-100-1135-5336	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Equipment Purchase	5-100-1135-5353	\$ 84,000.00	\$ 84,000.00	\$ -	0.00000%
Maint & Supplies	5-100-1135-5356	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Operation of Ambulance	5-100-1135-5404	\$ 95,000.00	\$ 95,000.00	\$ -	0.00000%
Operation of Trucks	5-100-1135-5405	\$ 85,000.00	\$ 85,000.00	\$ -	0.00000%
Volunteer Expense	5-100-1135-5411	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Communication	5-100-1135-5420	\$ 16,440.00	\$ 16,440.00	\$ -	0.00000%
Education	5-100-1135-5427	\$ 25,000.00	\$ 25,665.00	\$ 665.00	2.66000%
Utilities	5-100-1135-5440	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
EMS Uniforms	5-100-1135-5455	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
Contract Billing	5-100-1135-5486	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00	40.00000%
Fire-Fuel	5-100-1135-5500	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Fire Dept.		\$ 2,609,844.32	\$ 2,881,300.00	\$ 271,455.68	10.40122%
Fire Dept. North					
Fuel	5-100-1136-5330	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Safety	5-110-1136-5335	\$ 750.00	\$ 750.00	\$ -	0.00000%
Equipment Purchase	5-100-1136-5353	\$ 27,000.00	\$ 6,000.00	\$ (21,000.00)	-77.77778%
Maint. & Supplies	5-100-1136-5356	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Operation of Volunteers	5-100-1136-5404	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Operation of Trucks	5-100-1136-5405	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	25.00000%
Communication	5-100-1136-5420	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Education	5-100-1136-5427	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Utilities	5-100-1136-5440	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Fire Dept. North		\$ 85,250.00	\$ 69,250.00	\$ (16,000.00)	-18.76833%
				\$ -	
Health & Compliance Dept.				\$ -	
Health Contract Officer	5-100-1140-5102	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
				\$ -	
Total Health & Compliance		\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
				\$ -	
Judicial Dist. Attorney				\$ -	

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Official Suppl-L English	5-100-1150-5101	\$ 14,419.20	\$ 14,419.20	\$ -	0.00000%
ADA-	5-100-1150-5102	\$ 10,824.00	\$ 11,858.00	\$ 1,034.00	9.55285%
VAC-	5-100-1150-5103	\$ 4,881.00	\$ 5,349.50	\$ 468.50	9.59844%
Investigator-M Bryant	5-100-1150-5104	\$ 13,554.00	\$ 14,588.20	\$ 1,034.20	7.63022%
LA Ozona-	5-100-1150-5105	\$ 11,119.97	\$ 7,728.80	\$ (3,391.17)	-30.49622%
LA-K Suarez	5-100-1150-5106	\$ 4,749.00	\$ 5,782.70	\$ 1,033.70	21.76669%
P-T Salary - Crockett	5-100-1150-5108	\$ 11,746.00	\$ 5,917.20	\$ (5,828.80)	-49.62370%
LA-C Rutherford	5-100-1150-5109	\$ 4,881.00	\$ 5,914.70	\$ 1,033.70	21.17804%
LA-	5-100-1150-5112	\$ 4,749.00	\$ 7,728.80	\$ 2,979.80	62.74584%
ADA -G Stump	5-100-1150-5116	\$ 10,560.00	\$ 11,594.00	\$ 1,034.00	9.79167%
LA-A Vargas	5-100-1150-5117	\$ 4,749.00	\$ 5,349.50	\$ 600.50	12.64477%
ADA- C Cutbirth	5-100-1150-5135	\$ 2,871.00	\$ 2,871.00	\$ -	0.00000%
2 Yr State Supplement	5-100-1150-5151	\$ -	\$ -	\$ -	#DIV/0!
Longevity	5-100-1150-5152	\$ 490.08	\$ 500.00	\$ 9.92	2.02416%
Seasonal Salary	5-100-1150-5153	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Social Security	5-100-1150-5201	\$ 7,906.37	\$ 7,906.25	\$ (0.12)	-0.00152%
Health Ins. Share	5-100-1150-5202	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Retirement	5-100-1150-5203	\$ 13,859.35	\$ 13,859.13	\$ (0.22)	-0.00159%
Office Supply/Equipment	5-100-1150-5310	\$ 3,600.00	\$ 3,600.00	\$ -	0.00000%
Fuel	5-100-1150-5330	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Professional Services	5-100-1150-5400	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Travel	5-100-1150-5425	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Registration Fees	5-100-1150-5427	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Dues & Subscriptions	5-100-1150-5430	\$ 350.00	\$ 350.00	\$ -	0.00000%
R&M Vehicles	5-100-1150-5454	\$ 1,800.00	\$ 1,800.00	\$ -	0.00000%
Computer Expense	5-100-1150-5462	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Law Library	5-100-1150-5820	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
				\$ -	
Total Judicial Dist Atty		\$ 186,108.97	\$ 186,116.98	\$ 8.01	0.00430%
Judge Office					
Official Salary	5-100-1160-5101	\$ 75,173.08	\$ 75,173.08	\$ -	0.00000%
Secretary Supplement	5-100-1160-5105	\$ 2,700.36	\$ 2,700.36	\$ -	0.00000%
State Supplement	5-100-1160-5151	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Social Security	5-100-1160-5201	\$ 7,885.12	\$ 7,885.12	\$ -	0.00000%
Health Insurance	5-100-1160-5202	\$ 11,373.24	\$ 12,051.48	\$ 678.24	5.96347%
Retirement	5-100-1160-5203	\$ 14,306.59	\$ 14,306.59	\$ -	0.00000%
Office Expense	5-100-1160-5310	\$ 15,500.00	\$ 15,500.00	\$ -	0.00000%
Education-Travel	5-100-1160-5427	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Total Judge Office		\$ 155,138.39	\$ 155,816.63	\$ 678.24	0.43718%
Judicial District					
Official Salary	5-100-1170-5101	\$ 8,950.00	\$ 8,950.00	\$ -	0.00000%
Court Reporter Salary	5-100-1170-5110	\$ 20,200.31	\$ 20,200.31	\$ -	0.00000%
Administrator Salary	5-100-1170-5116	\$ 14,093.94	\$ 14,093.94	\$ -	0.00000%
Part-Time Salary - Crockett Co.	5-100-1170-5131	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Social Security	5-100-1170-5201	\$ 3,399.99	\$ 3,399.99	\$ -	0.00000%
Health Insurance	5-100-1170-5202	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Retirement	5-100-1170-5203	\$ 6,168.86	\$ 6,168.86	\$ -	0.00000%
Supplies	5-100-1170-5311	\$ 500.00	\$ 500.00	\$ -	0.00000%
Professional Service	5-100-1170-5400	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Court Appointed Attorney	5-100-1170-5416	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Court Costs	5-100-1170-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
Communication	5-100-1170-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Education	5-100-1170-5427	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Computer/Software Maint	5-100-1170-5470	\$ 31,000.00	\$ 31,000.00	\$ -	0.00000%
Court Reporter	5-100-1170-5476	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
District Jurors	5-100-1170-5485	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Miscellaneous	5-100-1170-5500	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Judicial District		\$ 191,023.10	\$ 191,023.10	\$ -	0.00000%
Jury					
Professional Service	5-100-1180-5400	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Court Reporter	5-100-1180-5415	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Attorney	5-100-1180-5416	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Court Costs	5-100-1180-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
TV-VCR Courtroom	5-100-1180-5465	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Juror Meals	5-100-1180-5483	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Jurors	5-100-1180-5484	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Total Jury		\$ 48,010.00	\$ 48,010.00	\$ -	0.00000%
Justice of the Peace					
Official Salary	5-100-1190-5101	\$ 75,173.08	\$ 75,173.08	\$ -	0.00000%
JP Clerk	5-100-1190-5108	\$ 126,334.16	\$ 126,334.16	\$ -	0.00000%
Social Security	5-100-1190-5201	\$ 15,465.79	\$ 15,465.79	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Health Insurance	5-100-1190-5202	\$ 34,119.72	\$ 36,154.44	\$ 2,034.72	5.96347%
Retirement	5-100-1190-5203	\$ 28,060.81	\$ 28,060.81	\$ -	0.00000%
Office Expense	5-100-1190-5310	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Professional Service	5-100-1190-5400	\$ 200.00	\$ 200.00	\$ -	0.00000%
Communication	5-100-1190-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Travel	5-100-1190-5427	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00000%
Computer Maintenance	5-100-1190-5470	\$ 83,000.00	\$ 9,000.00	\$ (74,000.00)	-89.15663%
Total Justice of the Peace		\$ 368,513.56	\$ 296,048.28	\$ (72,465.28)	-19.66421%
LEC Dispatch					
Supervisor Salary/Head	5-100-1200-5109	\$ 65,900.08	\$ 65,900.08	\$ -	0.00000%
Dispatcher Salary	5-100-1200-5120	\$ 355,800.48	\$ 354,600.50	\$ (1,199.98)	-0.33726%
Overtime Salary	5-100-1200-5150	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Social Security	5-100-1200-5201	\$ 35,702.59	\$ 35,610.79	\$ (91.80)	-0.25712%
Health Insurance	5-100-1200-5202	\$ 79,612.68	\$ 84,360.36	\$ 4,747.68	5.96347%
Retirement	5-100-1200-5203	\$ 64,778.04	\$ 64,611.48	\$ (166.56)	-0.25712%
Uniforms	5-100-1200-5205	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Office Expense	5-100-1210-5310	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Employee Expense	5-100-1200-5411	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Communication	5-100-1200-5420	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Education	5-100-1200-5427	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Comm Equipment	5-100-1200-5429	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Utilities	5-100-1200-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total LEC Dispatch		\$ 681,393.87	\$ 684,683.21	\$ 3,289.34	0.48274%
LEC Jail					
Non-County Inmate Expense	5-100-1210-5050	\$ 10.00	\$ 10.00	\$ -	0.00000%
Administrator Salary	5-100-1210-5116	\$ 73,900.00	\$ 73,900.00	\$ -	0.00000%
Cook Salary	5-100-1210-5130	\$ 91,200.00	\$ 91,200.00	\$ -	0.00000%
Jailer Salary	5-100-1210-5133	\$ 330,000.00	\$ 333,600.00	\$ 3,600.00	1.09091%
Doctor/Part-Time	5-100-1210-5135	\$ 42,000.00	\$ 42,000.00	\$ -	0.00000%
Overtime Salary	5-100-1210-5150	\$ 30,000.00	\$ 30,000.00	\$ -	0.00000%
Social Security	5-100-1210-5201	\$ 40,220.64	\$ 40,496.04	\$ 275.40	0.68472%
Health Insurance	5-100-1210-5202	\$ 102,359.16	\$ 108,463.32	\$ 6,104.16	5.96347%
Retirement	5-100-1210-5203	\$ 72,975.49	\$ 73,475.17	\$ 499.68	0.68472%
Uniforms	5-100-1210-5205	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Office Expense	5-100-1210-5310	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Fuel-Transport Cost	5-100-1210-5330	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Grocery	5-100-1210-5333	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Jail Supplies	5-100-1210-5339	\$ 16,000.00	\$ 16,000.00	\$ -	0.00000%
Maintenance & Repairs	5-100-1210-5350	\$ 65,000.00	\$ 65,000.00	\$ -	0.00000%
Medical Services	5-100-1210-5391	\$ 55,000.00	\$ 55,000.00	\$ -	0.00000%
Rec/Education	5-100-1210-5392	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Employee Expense	5-100-1210-5411	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Communication	5-100-1210-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Staff	5-100-1210-5427	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Utilities	5-100-1210-5440	\$ 80,000.00	\$ 75,000.00	\$ (5,000.00)	-6.25000%
Computer Expense	5-100-1210-5462	\$ 6,500.00	\$ 6,500.00	\$ -	0.00000%
Total LEC Jail		\$ 1,090,825.29	\$ 1,096,304.53	\$ 5,479.24	0.50230%
LEC Patrol					
Official Salary	5-100-1220-5101	\$ 87,296.75	\$ 87,296.75	\$ -	0.00000%
Chief Deputy	5-100-1220-5102	\$ 77,936.75	\$ 77,936.75	\$ -	0.00000%
Deputies Salary	5-100-1220-5104	\$ 646,500.00	\$ 646,500.80	\$ 0.80	0.00012%
Captain	5-100-1220-5105	\$ 213,750.24	\$ 213,750.24	\$ -	0.00000%
MHMR Supplement	5-100-1220-5110	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Overtime	5-100-1220-5150	\$ 40,000.00	\$ 40,000.00	\$ -	0.00000%
Social Security	5-100-1220-5201	\$ 83,184.93	\$ 83,184.92	\$ (0.01)	-0.00001%
Health Insurance	5-100-1220-5202	\$ 170,598.60	\$ 180,772.20	\$ 10,173.60	5.96347%
Retirement	5-100-1220-5203	\$ 150,929.00	\$ 150,929.00	\$ -	0.00000%
Uniforms	5-100-1220-5205	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
EMC	5-100-1220-5306	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Office Expense	5-100-1220-5310	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
Fuel	5-100-1220-5330	\$ 65,000.00	\$ 65,000.00	\$ -	0.00000%
Qualifying & Ammo	5-100-1220-5336	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Investigation & Evidence	5-100-1220-5337	\$ 15,000.00	\$ 18,000.00	\$ 3,000.00	20.00000%
Equipment	5-100-1220-5353	\$ 14,000.00	\$ 18,000.00	\$ 4,000.00	28.57143%
Canine	5-100-1220-5408	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Wrecker Fees	5-100-1220-5410	\$ 500.00	\$ 500.00	\$ -	0.00000%
Employee Expense	5-100-1220-5411	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Communication	5-100-1220-5420	\$ 11,700.00	\$ 11,700.00	\$ -	0.00000%
Electronic Equipment	5-100-1220-5423	\$ 52,000.00	\$ 55,880.00	\$ 3,880.00	7.46154%
Education-Travel	5-100-1220-5427	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
COG TCLEOSE	5-100-1220-5440	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Cars Expense	5-100-1220-5454	\$ 45,000.00	\$ 55,000.00	\$ 10,000.00	22.22222%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Total LEC Patrol		\$ 1,766,396.27	\$ 1,797,450.66	\$ 31,054.39	1.75806%
Library					
Assistant Salary	5-100-1230-5103	\$ 125,134.16	\$ 125,134.16	\$ -	0.00000%
Part-Time Salary	5-100-1230-5108	\$ -	\$ -	\$ -	#DIV/0!
Supervisor Salary	5-100-1230-5109	\$ 63,467.08	\$ 63,467.08	\$ -	0.00000%
Social Security	5-100-1230-5201	\$ 14,427.99	\$ 14,427.99	\$ -	0.00000%
Health Insurance	5-100-1230-5202	\$ 34,119.72	\$ 36,154.44	\$ 2,034.72	5.96347%
Retirement	5-100-1230-5203	\$ 26,177.85	\$ 26,177.85	\$ -	0.00000%
Supplies	5-100-1230-5311	\$ 10,600.00	\$ 10,600.00	\$ -	0.00000%
Book Fund	5-100-1230-5314	\$ 17,500.00	\$ 17,700.00	\$ 200.00	1.14286%
Equipment Purchase	5-100-1230-5353	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Communication	5-100-1230-5420	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Education-Travel	5-100-1230-5427	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	33.33333%
Community Programs-Ed.	5-100-1230-5428	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	
Technology Support	5-100-1230-5472	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Total Library		\$ 306,426.80	\$ 310,661.52	\$ 4,234.72	1.38197%
Maintenance Dept.					
Part-Time Salary	5-100-1240-5108	\$ 109,742.56	\$ 109,742.56	\$ -	0.00000%
Maintenance Leader	5-100-1240-5109	\$ 67,467.08	\$ 67,467.08	\$ -	0.00000%
Workmen Salary	5-100-1240-5115	\$ 190,464.24	\$ 190,464.24	\$ -	0.00000%
Social Security	5-100-1240-5201	\$ 28,379.50	\$ 28,379.50	\$ -	0.00000%
Health Insurance	5-100-1240-5202	\$ 45,492.96	\$ 48,205.92	\$ 2,712.96	5.96347%
Retirement	5-100-1240-5203	\$ 46,910.77	\$ 46,910.77	\$ -	0.00000%
Fuel	5-100-1240-5330	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Maintenance & Supplies	5-100-1240-5356	\$ 28,000.00	\$ 28,000.00	\$ -	0.00000%
North Park	5-100-1240-5360	\$ 18,000.00	\$ 22,000.00	\$ 4,000.00	22.22222%
South Park	5-100-1240-5361	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Communication	5-100-1240-5420	\$ 3,300.00	\$ 3,300.00	\$ -	0.00000%
Utilities	5-100-1240-5440	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Tires	5-100-1240-5456	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	66.66667%
Total Maintenance Dept.		\$ 607,257.11	\$ 614,970.07	\$ 7,712.96	1.27013%
Non-Departmental					
Veterans	5-100-1260-5030	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Unemployment Ins.	5-100-1260-5206	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Insurance	5-100-1260-5282	\$ 400,000.00	\$ 400,000.00	\$ -	0.00000%
Welfare	5-100-1260-5302	\$ 3,600.00	\$ 3,600.00	\$ -	0.00000%
Loan to Another Fund	5-100-1260-5304	\$ 500.00	\$ 500.00	\$ -	0.00000%
Postage	5-100-1260-5312	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
Copier/Supplies	5-100-1260-5331	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1260-5335	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Furniture/Equipment	5-100-1260-5355	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Road & Bridge	5-100-1260-5390	\$ 3,345,865.30	\$ 3,350,000.00	\$ 4,134.70	0.12358%
Airport	5-100-1260-5395	\$ 340,000.00	\$ 340,000.00	\$ -	0.00000%
External Audit	5-100-1260-5401	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Appraisal District	5-100-1260-5406	\$ 85,000.00	\$ 85,000.00	\$ -	0.00000%
Grant Expense	5-100-1260-5419	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Communication	5-100-1260-5420	\$ 140,000.00	\$ 140,000.00	\$ -	0.00000%
Historical Commission	5-100-1260-5424	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Alcohol & Drug Abuse	5-100-1260-5432	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Influencing Legislative Outcomes	5-100-1260-5433	\$ 1.00	\$ 1.00	\$ -	0.00000%
Internet Technology Fees	5-100-1260-5434	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Contingency	5-100-1260-5442	\$ 1,100,570.00	\$ 1,000,000.00	\$ (100,570.00)	-9.13799%
Trailblazers	5-100-1260-5444	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Election Expense	5-100-1260-5498	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Miscellaneous & Legal	5-100-1260-5500	\$ 56,000.00	\$ 56,000.00	\$ -	0.00000%
Soil Conservation	5-100-1260-5600	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Total Non-Departmental		\$ 5,766,036.30	\$ 5,669,601.00	\$ (96,435.30)	-1.67247%
Probation					
JUV Officer Supplement-Upton	5-100-1270-5109	\$ 26,100.00	\$ 26,100.00	\$ -	0.00000%
Supplement-Adult Officer	5-100-1270-5152	\$ 33,300.04	\$ 33,300.04	\$ -	0.00000%
Social Security	5-100-1270-5201	\$ 7,565.86	\$ 7,565.86	\$ -	0.00000%
Retirement	5-100-1270-5203	\$ 13,727.33	\$ 13,727.33	\$ -	0.00000%
Office Expense	5-100-1270-5310	\$ 6,147.76	\$ 6,000.00	\$ (147.76)	-2.40348%
Cars Expense	5-100-1270-5454	\$ 24,000.00	\$ 24,000.00	\$ -	0.00000%
Reagan County Secretary	5-100-1270-5570	\$ 39,500.04	\$ 39,500.04	\$ -	0.00000%
JUV Probation Dist-Upton	5-100-1270-5571	\$ 75,000.00	\$ 75,000.00	\$ -	0.00000%
Juvenile Detention	5-100-1270-5572	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Probation		\$ 229,341.03	\$ 229,193.27	\$ (147.76)	-0.06443%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Public Transportation					
COG Transportation	5-100-1280-5153	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Interlocal Grant	5-100-1280-5154	\$ 67,000.00	\$ 67,000.00	\$ -	0.00000%
Total Transportation		\$ 79,000.00	\$ 79,000.00	\$ -	0.00000%
Swimming Pools					
Temporary Salary	5-100-1290-5107	\$ 98,560.00	\$ 98,560.00	\$ -	0.00000%
Social Security	5-100-1290-5201	\$ 7,539.84	\$ 7,539.84	\$ -	0.00000%
Maintenance & Supplies	5-100-1290-5356	\$ 88,000.00	\$ 88,000.00	\$ -	0.00000%
Communication	5-100-1290-5420	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Utilities	5-100-1290-5440	\$ 17,000.00	\$ 20,000.00	\$ 3,000.00	17.64706%
Total Swimming Pools		\$ 212,299.84	\$ 215,299.84	\$ 3,000.00	1.41310%
Tax Office					
Chapter 19 Voter Reg.	5-100-1300-5012	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Official Salary	5-100-1300-5101	\$ 75,173.08	\$ 75,173.08	\$ -	0.00000%
Deputies Salary	5-100-1300-5104	\$ 126,334.16	\$ 126,334.16	\$ -	0.00000%
Part-Time Salary	5-100-1300-5108	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Social Security	5-100-1300-5201	\$ 15,530.05	\$ 15,530.05	\$ -	0.00000%
Health Insurance	5-100-1300-5202	\$ 34,119.72	\$ 36,154.44	\$ 2,034.72	5.96347%
Retirement	5-100-1300-5203	\$ 28,177.40	\$ 28,177.40	\$ -	0.00000%
Office Expense	5-100-1300-5310	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Education	5-100-1300-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Publications & Notices	5-100-1300-5430	\$ 800.00	\$ 800.00	\$ -	0.00000%
Computer Contract	5-100-1300-5462	\$ 54,450.00	\$ 62,000.00	\$ 7,550.00	13.86593%
Computer Hardware	5-100-1300-5470	\$ 7,900.00	\$ 7,900.00	\$ -	0.00000%
Motor Vehicle Expense	5-100-1300-5481	\$ 200.00	\$ 200.00	\$ -	0.00000%
Voter Registration Exp	5-100-1300-5482	\$ 700.00	\$ 200.00	\$ (500.00)	-71.42857%
Total Tax Office		\$ 358,384.41	\$ 367,469.13	\$ 9,084.72	2.53491%
Treasurer's Office					
Official Salary	5-100-1310-5101	\$ 75,173.08	\$ 75,173.08	\$ -	0.00000%
Assistant Salary	5-100-1310-5103	\$ 46,009.08	\$ 46,009.08	\$ -	0.00000%
Social Security	5-100-1310-5201	\$ 9,270.44	\$ 9,270.44	\$ -	0.00000%
Health Insurance	5-100-1310-5202	\$ 11,373.24	\$ 12,051.48	\$ 678.24	5.96347%
Retirement	5-100-1310-5203	\$ 16,820.08	\$ 16,820.08	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Office Expense	5-100-1310-5310	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Education	5-100-1310-5427	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Computer Expense	5-100-1310-5462	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Miscellaneous	5-100-1310-5500	\$ 660.00	\$ 660.00	\$ -	0.00000%
Total Treasurer's Office		\$ 172,805.92	\$ 173,484.16	\$ 678.24	0.39249%
Total Expenses General Fund		\$ 17,917,183.07	\$ 19,891,837.97	\$ 1,974,654.90	11.02101%
Revenues - Road & Bridge					
Current Advalorem Taxes	4-105-0000-2000	\$ 1,118,875.82	\$ 1,168,946.94	\$ 50,071.12	4.47513%
Delinquent Advalorem Taxes	4-105-0000-2001	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Grant Revenue	4-105-0000-2018	\$ 1,500,000.00	\$ 500,000.00	\$ (1,000,000.00)	-66.66667%
Interest Earned	4-105-0000-2052	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Miscellaneous Revenue	4-105-0000-2057	\$ 30,000.00	\$ 30,000.00	\$ -	0.00000%
Vehicle Registration	4-105-0000-2115	\$ 190,000.00	\$ 190,000.00	\$ -	0.00000%
Transfer from Gen Fund	4-105-0000-2390	\$ 3,345,865.30	\$ 3,345,865.30	\$ -	0.00000%
Total Road & Bridge Revenue		\$ 6,196,741.12	\$ 5,246,812.24	\$ (949,928.88)	-15.32949%
Expenses Road & Bridge					
Officials' Salary	5-105-0000-5101	\$ 246,004.16	\$ 246,004.16	\$ -	0.00000%
P-T, Seasonal, Temp Help	5-105-0000-5108	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Supervisors	5-105-0000-5109	\$ 134,934.16	\$ 134,934.16	\$ -	0.00000%
Workmen Salary	5-105-0000-5115	\$ 317,440.40	\$ 317,440.40	\$ -	0.00000%
Overtime	5-105-0000-5150	\$ 78,411.40	\$ 78,000.00	\$ (411.40)	-0.52467%
Social Security	5-105-0000-5201	\$ 60,443.68	\$ 60,443.68	\$ -	0.00000%
Health Insurance	5-105-0000-5202	\$ 125,105.64	\$ 132,566.28	\$ 7,460.64	5.96347%
Retirement	5-105-0000-5203	\$ 108,001.68	\$ 108,001.68	\$ -	0.00000%
Fuel & Oil	5-105-0000-5330	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Safety	5-105-0000-5335	\$ 1,400.00	\$ 1,400.00	\$ -	0.00000%
Equipment Purchase	5-105-0000-5353	\$ 300,000.00	\$ 300,000.00	\$ -	0.00000%
Maintenance & Supplies	5-105-0000-5356	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Paving	5-105-0000-5417	\$ 3,360,000.00	\$ 3,360,000.00	\$ -	0.00000%
Cattle Guards	5-105-0000-5418	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Communication	5-105-0000-5420	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Education	5-105-0000-5427	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Utilities	5-105-0000-5440	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Tires	5-105-0000-5456	\$ 48,000.00	\$ 48,000.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Tire Repairs	5-105-0000-5457	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Water/Caliche/Contractors	5-105-0000-5487	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	0.00000%
Misc-Travel/Meals	5-105-0000-5500	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Total Expenses Road & Bridge		\$ 6,196,741.12	\$ 6,203,790.36	\$ 7,049.24	0.11376%
Revenues-Airport Fund					
Grants	4-115-0000-2018	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Airport Fuel System	4-115-0000-2120	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Transfer from Gen. Fund	4-115-0000-2390	\$ 340,000.00	\$ 340,000.00	\$ -	0.00000%
Total Revenues Airport Fund		\$ 380,000.00	\$ 380,000.00	\$ -	0.00000%
Expenses-Airport Fund					
Contract Manager	5-115-0000-5102	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00	50.00000%
Maintenance & Repairs	5-115-0000-5350	\$ 541,000.00	\$ 1,500,000.00	\$ 959,000.00	177.26433%
Equipment Purchase	5-115-0000-5353	\$ -	\$ -	\$ -	#DIV/0!
Utilities	5-115-0000-5440	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Airport Fuel System	5-115-0000-5650	\$ 145,000.00	\$ 145,000.00	\$ -	0.00000%
Total Expenses Airport Fund		\$ 698,000.00	\$ 1,660,000.00	\$ 962,000.00	137.82235%
Revenues-RTF Records Tech Fee Fund					
RTF District Clerk	4-121-0000-2009	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Total Revenue RTF Records Tech Fee Fund		\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Expenses-RTF Records Tech Fee Fund					
RTF District	5-121-0000-5005	\$ 10,500.00	\$ 10,500.00	\$ -	0.00000%
Total Expenses-RTF Records Tech Fee Fund		\$ 10,500.00	\$ 10,500.00	\$ -	0.00000%
Revenues-RAF Clerk Records Archive Tech Fund					
RAF Clerk Fees	4-122-0000-2009	\$ 800.00	\$ 800.00	\$ -	0.00000%
Total Revenues-RAF Clerk Records Archive Tech		\$ 800.00	\$ 800.00	\$ -	0.00000%
Expenses-RAF Clerk Records Archive Tech Fund					
RAF District Clerk	5-122-0000-5005	\$ 8,500.00	\$ 8,500.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Total Expenses RAF Clerk Records Archive Tech		\$ 8,500.00	\$ 8,500.00	\$ -	0.00000%
Revenues-Clerk Court Tech Fund					
Clerk-CCTT Fee	4-123-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Clerk Court Tech Fund					
Records-CCTT Fee	5-123-0000-5005	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Revenues-Clerks Records Management Fund					
Clerk	4-125-0000-2009	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Total Revenues-Clerks Records Mgmt Fund		\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Expenses-Clerks Records Mgmt Fund					
Records	5-125-0000-5005	\$ 184,600.00	\$ 184,600.00	\$ -	0.00000%
Enforcement	5-125-0000-5018	\$ 10.00	\$ 10.00	\$ -	0.00000%
P-T, Seasonal, Temp Help	5-125-0000-5108	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Social Security	5-125-0000-5201	\$ 390.00	\$ 390.00	\$ -	0.00000%
Total Expenses-Clerks Records Mgmt Fund		\$ 190,000.00	\$ 190,000.00	\$ -	0.00000%
Revenues-County Clerk Archive Fund					
Cty Clerk Archive Fee	4-126-0000-2009	\$ 24,000.00	\$ 24,000.00	\$ -	0.00000%
Total Revenues-County Clerk Archive Fund		\$ 24,000.00	\$ 24,000.00	\$ -	0.00000%
Expenses-County Clerk Archive Fund					
Cty Clerk Archive Fee	5-126-0000-5005	\$ 10,600.00	\$ 10,600.00	\$ -	0.00000%
Total Expenses-County Clerk Archive Fund		\$ 10,600.00	\$ 10,600.00	\$ -	0.00000%
Revenues-Family Protection Fund					
Family Protection Fee	4-127-0000-2767	\$ 175.00	\$ 175.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Total Revenues-Family Protection Fund		\$ 175.00	\$ 175.00	\$ -	0.00000%
Expenses-Family Protection Fund					
Family Protection Fee	5-127-0000-5767	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Expenses-Family Protection Fund		\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Revenues-J.P. Technology Fund					
Justice of the Peace	4-128-0000-2054	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Revenues-J.P. Technology Fund		\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Expenses-J.P. Technology Fund					
Computer Expense	5-128-0000-5462	\$ 37,000.00	\$ 37,000.00	\$ -	0.00000%
Total Expenses-J.P. Technology Fund		\$ 37,000.00	\$ 37,000.00	\$ -	0.00000%
Revenues-Guardian/Probate Fund					
Clerk-Guardian/Probate Fee	4-129-0000-2009	\$ 100.00	\$ 100.00	\$ -	0.00000%
Total Revenues-Guardian/Probate Fund		\$ 100.00	\$ 100.00	\$ -	0.00000%
Expenses-Guardian/Probate Fund					
Guardian/Probate Fund	5-129-0000-5726	\$ 750.00	\$ 750.00	\$ -	0.00000%
Guardian/Probate Fee	5-129-0000-5771	\$ 750.00	\$ 750.00	\$ -	0.00000%
Total Expenses-Guardian/Probate Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Revenues-County Records Management Fund					
Clerk	4-130-0000-2009	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Total Revenues-County Records Mgmt Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Expenses-County Records Management Fund					
Records	5-130-0000-5005	\$ 26,000.00	\$ 26,000.00	\$ -	0.00000%
Total Expenses-County Records Mgmt Fund		\$ 26,000.00	\$ 26,000.00	\$ -	0.00000%
Revenues-Dist Clerk Records Mgmt Fund					

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Clerk	4-131-0000-2009	\$ 350.00	\$ 350.00	\$ -	0.00000%
Total Revenues-Dist Clerk Records Mgmt Fund		\$ 350.00	\$ 350.00	\$ -	0.00000%
Expenses-Dist Clerk Records Mgmt Fund					
Records-District	5-131-0000-5005	\$ 7,100.00	\$ 7,100.00	\$ -	0.00000%
Total Expenses-Dist Clerk Records Mgmt Fund		\$ 7,100.00	\$ 7,100.00	\$ -	0.00000%
Revenues-Child Abuse Prevention Fund					
Clerk	4-132-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Child Abuse Prevention Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Child Abuse Prevention Fund					
Prevention Abused Children	5-132-0000-5714	\$ 250.00	\$ 250.00	\$ -	0.00000%
Total Expenses-Child Abuse Prevention Fund		\$ 250.00	\$ 250.00	\$ -	0.00000%
Revenues-Criminal Clerk of the Court Fund					
Crim Clerk of the Court Fee	4-133-0000-2718	\$ 400.00	\$ 400.00	\$ -	
Total Revenues-Crim Clerk of the Court Fund		\$ 400.00	\$ 400.00	\$ -	
Expenses-Criminal Clerk of the Court Fund					
Crim Clerk of the Court Exp	5-133-0000-5718	\$ 250.00	\$ 250.00	\$ -	
Total Expenses-Criminal Clerk of the Court Fund		\$ 250.00	\$ 250.00	\$ -	
Revenues-County Jury Fund					
County Jury Fee	4-134-0000-2718	\$ 10.00	\$ 10.00	\$ -	
Total Revenue-County Jury Fund		\$ 10.00	\$ 10.00	\$ -	
Expenses-County Jury Fund					
County Jury Exp.	5-134-0000-5718	\$ 7.00	\$ 7.00	\$ -	
Total Expenses-County Jury Fund		\$ 7.00	\$ 7.00	\$ -	

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Revenues-Court Security Fee Fund					
Clerk	4-135-0000-2009	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Justice of the Peace	4-135-0000-2054	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Total Revenues-Court Security Fee Fund		\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Expenses-Court Security Fee Fund					
Security	5-135-0000-5020	\$ 11,000.00	\$ 11,000.00	\$ -	0.00000%
Total Expenses-Court Security Fee Fund		\$ 11,000.00	\$ 11,000.00	\$ -	0.00000%
Revenues-County Specialty Court Fund					
Cty Specialty Crt Fee	4-136-0000-2718	\$ 150.00	\$ 150.00	\$ -	0.00000%
Total Revenues-County Specialty Court Fund		\$ 150.00	\$ 150.00	\$ -	0.00000%
Expenses-County Specialty Court Fund					
Cty Specialty Court Exp	5-136-0000-5718	\$ 200.00	\$ 200.00	\$ -	0.00000%
Total Expenses-County Specialty Court Fund		\$ 200.00	\$ 200.00	\$ -	0.00000%
Revenues-JP Court Security Fund					
Justice of the Peace	4-137-0000-2054	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-JP Court Security Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-JP Court Security Fund					
Security	5-137-0000-5020	\$ 750.00	\$ 750.00	\$ -	0.00000%
Total Expenses-JP Court Security Fund		\$ 750.00	\$ 750.00	\$ -	0.00000%
Revenues-Court Reporter Service Fund					
Crt Reporter Service Fee	4-138-0000-2718	\$ 15.00	\$ 15.00	\$ -	0.00000%
Total Revenues-Court Reporter Service Fund		\$ 15.00	\$ 15.00	\$ -	0.00000%
Expenses-Court Reporter Service Fund					
Court Reporter Exp.	5-138-0000-5718	\$ 15.00	\$ 15.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Total Expenses-Court Reporter Service Fund		\$ 15.00	\$ 15.00	\$ -	0.00000%
Revenues-Local Truancy Prevention/Diversion Fund					
Lo Truancy Prvn/Dvsn Fee	4-139-0000-2718	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Local Truancy Prvn/Dvsn Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Local Truancy Prevention Diversion Fund					
Truancy Prevention Exp	5-139-0000-5718	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-Lo Truancy Prvn/Dvsn Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Revenues-Drug Forfeiture Fund					
Forfeited Assets	4-140-0000-2016	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Drug Forfeiture Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Drug Forfeiture Fund					
Equipment Purchase	5-140-0000-5353	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Total Expense-Drug Forfeiture Fund		\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Revenues-School Fund					
Interest Earned	4-142-0000-2052	\$ 500.00	\$ 500.00	\$ -	0.00000%
School Land Lease Revenue	4-142-0000-2060	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
School Land Royalty	4-142-0000-2061	\$ 200,000.00	\$ 200,000.00	\$ -	0.00000%
Total Revenue-School Land		\$ 220,500.00	\$ 220,500.00	\$ -	0.00000%
Expenses-School Fund					
School Land Tax Expense	5-142-0000-5060	\$ 42,000.00	\$ 42,000.00	\$ -	0.00000%
School Land Transfer to RCISD	5-142-0000-5390	\$ 200,000.00	\$ 200,000.00	\$ -	0.00000%
Total Expenses-School Land		\$ 242,000.00	\$ 242,000.00	\$ -	0.00000%
Revenues-4-H Extension Project Fund					
Project Fees	4-145-0000-2017	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-4-H Extension Project Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Exepnses-4-H Extension Project Fund					
Project Expense	5-145-0000-5017	\$ 50.00	\$ 50.00	\$ -	0.00000%
Total Expenses-4-H Extension Project Fund		\$ 50.00	\$ 50.00	\$ -	0.00000%
Revenues-Fire/EMS Contributions Fund					
Contributions Revenue	4-147-0000-2030	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33333%
Total Revenue-Fire/EMS Contributions Fund		\$ 1,500.00	\$ 2,000.00	\$ 500.00	25.00000%
Expenses-Fire/EMS Contributions Fund					
Contrib Exp-Supplies	5-147-0000-5311	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Contrib Exp-Equipment	5-147-0000-5321	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Contrib Exp-Com. Outreach/Ed	5-147-0000-5428	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Total Expenses-Fire/EMS Contributions Fund		\$ 36,000.00	\$ 36,000.00	\$ -	0.00000%
Revenues-HAVA Grant Fund					
HAVA Grant	4-148-0000-2718	\$ 10.00	\$ 10.00	\$ -	
Total Revenues-HAVA Grant		\$ 10.00	\$ 10.00	\$ -	
Expenses-HAVA Grant					
Security	5-148-0000-5020	\$ 16,000.00	\$ 100.00	\$ (15,900.00)	-99.37500%
Supplies	5-148-0000-5311	\$ 10.00	\$ 10.00	\$ -	0.00000%
Equipment Purchase	5-148-0000-5353	\$ 10.00	\$ 10.00	\$ -	0.00000%
Early Voting Expense	5-148-0000-5498	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-HAVA Grant		\$ 16,030.00	\$ 130.00	\$ (15,900.00)	-99.18902%
Revenues-Grants					
State Libraries Grant	4-150-0000-2022	\$ -	\$ -	\$ -	
Total Revenues-Grants		\$ -	\$ -	\$ -	
Expenses-Grants					
State Libraries Grant	5-150-0000-5022	\$ 585.00	\$ 585.00	\$ -	0.00000%

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Total Expenses-Grants		\$ 585.00	\$ 585.00	\$ -	0.00000%
Revenues-Pre-Trial Intervention Fund					
Cty Atty Pre-Trial Program	4-151-0000-2015	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Revenues-Pre-Trial Intervention Fund		\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Expenses-Pre-Trial Intervention Fund					
Secretary Salary	5-151-0000-5104	\$ 38,080.32	\$ 38,080.32	\$ -	0.00000%
Social Security	5-151-0000-5201	\$ 2,913.14	\$ 2,913.14	\$ -	0.00000%
Health Insurance	5-151-0000-5202	\$ 11,373.24	\$ 12,051.48	\$ 678.24	5.96347%
Retirement	5-151-0000-5203	\$ 5,285.55	\$ 5,285.55	\$ -	0.00000%
Pre-Trial Program	5-151-0000-5310	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Expenses-Pre-Trial Intervention Fund		\$ 72,652.25	\$ 73,330.49	\$ 678.24	0.93354%
Revenues-112th D.A. Hot Check Fund					
112th District Attorney	4-154-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-112th D.A. Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-112th D.A. Hot Check Fund					
112th D.A. Expense	5-154-0000-5310	\$ 25.00	\$ 25.00	\$ -	0.00000%
Total Expenses-D.A. Hot Check Fund		\$ 25.00	\$ 25.00	\$ -	0.00000%
Revenues-Hot Check Fund					
County Attorney	4-155-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Hot Check Fund					
Atty Office Expenses	5-155-0000-5310	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Expenses-Hot Check Fund		\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Revenues-RC Beautification Fund					
North Park	4-159-0000-2360	\$ -	\$ -	\$ -	
South Park	4-159-0000-2361	\$ -	\$ -	\$ -	

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Glen Rest Cemetery	4-159-0000-2370	\$ -	\$ -	\$ -	
Stiles Cemetery	4-159-0000-2371	\$ -	\$ -	\$ -	
Total Revenue-RC Beautification Fund		\$ -	\$ -	\$ -	
Expenses-RC Beautification Fund					
North Park	5-159-0000-5360	\$ -	\$ -	\$ -	
South Park	5-159-0000-5361	\$ 125.00	\$ 125.00	\$ -	0.00000%
Glen Rest Cemetery	5-159-0000-5370	\$ 160.00	\$ 160.00	\$ -	0.00000%
Stiles Cemetery	5-159-0000-5371	\$ -	\$ -	\$ -	
Total Expenses-RC Beautification Fund		\$ 285.00	\$ 285.00	\$ -	0.00000%
Revenues-Leose Fund					
State Comptroller	4-160-0000-2056	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Revenue-Leose Fund		\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Expenses-Leose Fund					
Education	4-160-0000-5427	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Expenses-Leose Fund		\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Revenues-Law Library					
Clerk	4-165-0000-2009	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Total Revenue-Law Library		\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Expenses-Law Library					
Law Books	5-165-0000-5030	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Total Expenses-Law Library		\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Revenues-Lateral Road Fund					
State Comptroller	4-170-0000-2056	\$ 10,700.00	\$ 10,700.00	\$ -	0.00000%
Total Revenue-Lateral Road Fund		\$ 10,700.00	\$ 10,700.00	\$ -	0.00000%
Expenses-Lateral Road Fund					

Description	Account Number	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Amount Change	% Change
Equipment	5-170-0000-5353	\$ 31,000.00	\$ 31,000.00	\$ -	0.00000%
Total Expenses-Lateral Road Fund		\$ 31,000.00	\$ 31,000.00	\$ -	0.00000%
Revenues-Probation Fund					
Probation Fees	4-185-0000-2800	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenue-Probation Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Probation Fund					
Juvenile Probation Disb.	5-185-0000-5800	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Restitution Pymt	5-185-0000-5810	\$ 900.00	\$ 900.00	\$ -	0.00000%
Total Expenses-Probation Fund		\$ 1,900.00	\$ 1,900.00	\$ -	0.00000%
Revenues-Adult Bond Supervision Fees					
Probation Bond Fees	4-186-0000-2800	\$ 100.00	\$ 100.00	\$ -	0.00000%
Total Revenues-Adult Bond Supervision Fees		\$ 100.00	\$ 100.00	\$ -	0.00000%
Expenses-Adult Bond Supervision Fees					
Bond Fee Distribution	5-186-0000-5800	\$ 750.00	\$ 750.00	\$ -	0.00000%
Total Expenses-Adult Bond Supervision Fees		\$ 750.00	\$ 750.00	\$ -	0.00000%
Revenues-American Rescue Fund					
Interest Earned	4-226-0000-2052	\$ 10.00	\$ 10.00	\$ -	0.00000%
American Rescue Grant Rev	4-226-0000-2718	\$ -	\$ -	\$ -	
Total Revenues-American Rescue Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-American Rescue Fund					
Supplies	5-226-0000-5311	\$ 10.00	\$ 10.00	\$ -	0.00000%
Equipment Purchase	5-226-0000-5353	\$ 470,000.00	\$ 125,000.00	\$ (345,000.00)	-73.40426%
Pandemic Exp	5-226-0000-5355	\$ -	\$ -	\$ -	0.00000%
Total Expenses-American Rescue Fund		\$ 10.00	\$ 125,010.00	\$ 125,000.00	1250000.00000%

