

Irion County
Fiscal Year 2024-2025
Adopted Budget Cover Page
August 27, 2024

“This budget will raise the more revenue from property taxes than last year's budget by an amount of \$1,053,153, an 11.48% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,058,815.”

Notwithstanding the statement above, generated by the State Comptroller tax formula after current data was entered, there were many decreases this year in the county's taxable property values caused by: 1) the new exemption of mineral interests for Rocker B/Texas Scottish Rite, SMU, and Rice University, 2) a federally mandated TCEQ pollution Control law for oil and gas equipment, and 3) the new Circuit Breaker Law placing a cap on real values and mineral interests. Consequently, the county will experience a significant net **decrease** in county property values (even when accounting for new property added) for the 2024-2025 budget year, which means that the tax rate must go up in order for the county to collect the same amount it collected last year.

The members of the governing body voted on the budget as follows:

For: Judge Criner, Commissioner Paxton, Commissioner Nanny
Commissioner McManus

Against:
None

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$.497389/\$100	\$0.341691/100
No-New Revenue Tax Rate:	\$.492893/100	\$0.330375/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$.490129/100	\$0.334632/100
Voter-Approval Tax Rate:	\$.514543/100	\$0.341691/100
Debt Rate:	\$.007260/100	\$0.005059/100

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Fund,Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0310 TAXES				
1000.0310 3001 CURRENT TAXES	8,789,241.00	8,789,241.00	9,112,897.41	10,175,956.00
1000.0310 3010 DELINQUENT TAXES	35,000.00	35,000.00	26,600.19	28,000.00
1000.0310 3052 CITY SCHOOL WATER DISTRICT	7,500.00	7,500.00	6,729.00	7,000.00
0310 TAXES	8,831,741.00	8,831,741.00	9,146,226.60	10,210,956.00
1000 GENERAL FUND				
0320 LICENSES, PERMITS, & CERTIFICATES				
1000.0320 3130 VEHICLE REGISTRATION	175,000.00	175,000.00	152,414.41	175,000.00
1000.0320 3131 VEHICLE REGISTRATION R&B	26,000.00	26,000.00	22,710.00	26,000.00
1000.0320 3132 TAX COLL FEES - CAR TAG RPT	37,500.00	37,500.00	44,708.82	46,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	238,500.00	238,500.00	219,833.23	247,000.00
1000 GENERAL FUND				
0322 COUNTY SERVICES				
1000.0322 3187 STERLING 911	22,500.00	22,500.00	20,625.00	39,000.00
0322 COUNTY SERVICES	22,500.00	22,500.00	20,625.00	39,000.00
1000 GENERAL FUND				
0329 PAYMENTS IN LIEU OF TAXES				
1000.0329 3071 TAX ABATEMENT REVENUE	403,099.00	403,099.00	403,099.00	403,099.00
0329 PAYMENTS IN LIEU OF TAXES	403,099.00	403,099.00	403,099.00	403,099.00
1000 GENERAL FUND				
0330 GRANTS & AID / REVENUE SHARING				
1000.0330 3303 STATE - GROSS / AXLE WEIGHT FEES	12,000.00	12,000.00	13,006.86	13,000.00
1000.0330 3315 STATE - INDIGENT DEFENSE ATTORNEY	3,750.00	3,750.00	0.00	3,500.00
1000.0330 3360 STATE - TXDOT - TIF GRANT	0.00	0.00	859,104.50	0.00
1000.0330 3361 STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	25,200.00	25,200.00	25,200.00
1000.0330 3362 STATE - SALARY SUPPLEMENT (CO ATTY)	25,666.00	25,666.00	28,000.00	28,000.00
1000.0330 3365 STATE - COUNTY JUDGE EXCESS CONTRIB	50.00	50.00	0.00	25.00
0330 GRANTS & AID / REVENUE SHARING	66,666.00	66,666.00	925,311.36	69,725.00
1000 GENERAL FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
1000.0340 3601 FEES OF OFFICE - COUNTY SHERIFF	10,000.00	10,000.00	10,651.69	11,000.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
1000.0340 3605 FEES OF OFFICE - COUNTY ATTORNEY	3,500.00	3,500.00	342.21	350.00
1000.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	55,000.00	55,000.00	75,249.15	78,000.00
1000.0340 3637 CLERK FEES	45,000.00	45,000.00	37,710.60	40,000.00
1000.0340 3638 CIVIL FEES	200.00	200.00	0.00	200.00
1000.0340 3650 JP TIME PYMT REIMB FEE	700.00	700.00	1,139.00	1,000.00
1000.0340 3658 JURY FEES	500.00	500.00	0.00	200.00
1000.0340 3681 COUNTY CLERK COURT COSTS	10,000.00	10,000.00	5,103.85	6,500.00
0340 FINES , FEES, COSTS, & FORFEITURES	124,900.00	124,900.00	130,196.50	137,250.00
1000 GENERAL FUND				
0390 MISCELLANEOUS REVENUE				
1000.0390 3700 INTEREST INCOME	55,000.00	55,000.00	180,252.29	170,600.00
1000.0390 3706 RENTAL INCOME	4,500.00	4,500.00	3,860.00	4,500.00
1000.0390 3716 TOBACCO SETTLEMENT - INDIGENT HEALTH	1,500.00	1,500.00	566.40	700.00
1000.0390 3717 OPIOID SETTLEMENT	3,000.00	3,000.00	556.05	700.00
1000.0390 3727 REFUNDS / REIMBURSEMENTS	40,000.00	41,743.23	85,323.62	85,500.00
1000.0390 3728 REIMB FAX	15.00	15.00	146.50	0.00
1000.0390 3730 TAC HEALTHY COUNTY REWARDS	2,000.00	2,000.00	1,020.00	1,000.00
1000.0390 3735 AUCTION PROCEEDS	1,000.00	1,000.00	0.00	500.00
1000.0390 3756 COPY FEES	125.00	125.00	261.75	0.00
1000.0390 3760 RAC EMS PASS THRU MONIES	0.00	0.00	15,260.00	15,000.00
0390 MISCELLANEOUS REVENUE	107,140.00	108,883.23	287,246.61	278,500.00
1000 GENERAL FUND				
0400 COUNTY JUDGE				
1000.0400 4001 FULL TIME	103,666.00	103,666.00	91,474.37	108,850.00
1000.0400 4040 SUPPLEMENT - STATE	25,200.00	25,200.00	22,292.29	25,200.00
1000.0400 4050 LONGEVITY	12,800.00	12,800.00	11,323.13	12,800.00
1000.0400 4076 PAYROLL TAXES - COUNTY MATCHING	10,837.00	10,837.00	9,187.99	11,234.00
1000.0400 4080 RETIREMENT - COUNTY CONTRIBUTION	13,841.00	13,841.00	11,157.88	14,347.00
1000.0400 4081 INSURANCE - EMPLOYEE	31,144.00	31,144.00	24,360.98	33,437.00
1000.0400 4101 SUPPLIES	800.00	800.00	643.09	800.00
1000.0400 4314 SOFTWARE & SUPPORT	1,200.00	1,200.00	0.00	1,200.00
1000.0400 4325 INTERPRETER	500.00	500.00	0.00	700.00
1000.0400 4360 COURT REPORTER	700.00	700.00	0.00	1,200.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0400 COUNTY JUDGE				
1000.0400 4380 OFFICIAL & DEPUTY BOND	1,300.00	1,300.00	0.00	1,300.00
1000.0400 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	250.00	250.00	375.00	500.00
1000.0400 4406 CONFERENCE & EDUCATION	5,500.00	5,500.00	2,427.60	5,500.00
1000.0400 4410 TRAVEL	700.00	700.00	145.92	700.00
1000.0400 4459 JURORS EXPENSES	700.00	700.00	0.00	700.00
1000.0400 4526 CELL PHONE SERVICE	600.00	600.00	482.58	600.00
0400 COUNTY JUDGE	209,738.00	209,738.00	173,870.83	219,068.00
1000 GENERAL FUND				
0403 COUNTY CLERK				
1000.0403 4001 FULL TIME	144,995.00	144,995.00	127,834.16	152,245.00
1000.0403 4002 PART TIME	18,720.00	18,720.00	13,077.00	18,720.00
1000.0403 4050 LONGEVITY	10,050.00	10,050.00	8,890.42	10,650.00
1000.0403 4076 PAYROLL TAXES - COUNTY MATCHING	13,293.00	13,293.00	11,145.84	13,894.00
1000.0403 4080 RETIREMENT - COUNTY CONTRIBUTION	16,977.00	16,977.00	12,235.86	17,744.00
1000.0403 4081 INSURANCE - EMPLOYEE	46,716.00	46,716.00	38,930.40	50,155.00
1000.0403 4101 SUPPLIES	3,500.00	3,500.00	2,213.87	3,500.00
1000.0403 4111 SUPPLIES - ELECTION	35,000.00	36,743.23	27,692.01	37,500.00
1000.0403 4202 COMPUTER / IT	10,000.00	10,000.00	157.50	3,000.00
1000.0403 4314 SOFTWARE & SUPPORT	3,000.00	3,000.00	1,582.34	10,000.00
1000.0403 4342 RECORDS DIGITIZING	1,000.00	1,000.00	0.00	1,000.00
1000.0403 4380 OFFICIAL & DEPUTY BOND	1,300.00	1,300.00	354.98	1,000.00
1000.0403 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	375.00	375.00	150.00	500.00
1000.0403 4406 CONFERENCE & EDUCATION	5,500.00	5,500.00	4,937.52	6,500.00
1000.0403 4409 TRAINING - ELECTION	1,500.00	1,500.00	663.58	1,500.00
1000.0403 4410 TRAVEL	1,500.00	1,500.00	0.00	2,500.00
1000.0403 4526 CELL PHONE SERVICE	0.00	0.00	0.00	1,500.00
0403 COUNTY CLERK	313,426.00	315,169.23	249,865.48	331,908.00
1000 GENERAL FUND				
0409 NON-DEPARTMENTAL				
1000.0409 4078 WORKERS COMP INSURANCE	60,000.00	60,000.00	18,995.25	35,000.00
1000.0409 4103 SUPPLIES - COPY MACHINE	3,000.00	3,000.00	1,900.30	3,000.00
1000.0409 4107 SUPPLIES - FOOD / WATER / ICE	3,500.00	3,500.00	1,358.76	3,500.00
1000.0409 4160 EQUIPMENT - SUPPLIES & MAINTENANCE	500.00	500.00	0.00	1,500.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0409 NON-DEPARTMENTAL				
1000.0409 4170 REPAIRS & MAINTENANCE	350,000.00	350,000.00	56,905.94	350,000.00
1000.0409 4202 COMPUTER / IT	10,000.00	10,000.00	0.00	10,000.00
1000.0409 4216 PREDATOR CONTROL	10,000.00	10,000.00	5,337.50	10,000.00
1000.0409 4217 PEST CONTROL	3,300.00	3,300.00	1,950.00	3,200.00
1000.0409 4328 AUDITING	35,000.00	35,000.00	29,110.00	35,000.00
1000.0409 4351 APPRAISAL	92,216.00	92,216.00	78,654.93	121,936.00
1000.0409 4363 ARMED/EMERG NOTIFICATION	16,000.00	16,000.00	15,247.00	17,000.00
1000.0409 4378 INSURANCE - GENERAL LIABILITY	110,000.00	110,000.00	196,924.00	145,000.00
1000.0409 4402 PHYSICALS & DRUG TESTING	2,500.00	2,500.00	552.00	2,750.00
1000.0409 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	9,000.00	9,000.00	6,245.30	9,000.00
1000.0409 4484 ADVERTISING	7,000.00	7,000.00	4,658.67	7,000.00
1000.0409 4519 UTILITIES - SOLID WASTE DISPOSAL	19,000.00	19,000.00	21,137.41	24,000.00
1000.0409 4520 TELEPHONE & FAX - LAND LINE	23,000.00	23,000.00	16,685.11	20,000.00
1000.0409 4525 INTERNET CONNECTION	80,000.00	80,000.00	67,963.12	80,000.00
1000.0409 4527 CIRA DUES & MAINTENANCE	8,000.00	8,000.00	5,781.76	8,000.00
1000.0409 4535 POSTAGE	12,000.00	12,000.00	9,599.52	13,000.00
1000.0409 4536 PO BOX RENTAL	1,000.00	1,000.00	960.00	1,200.00
1000.0409 4544 LOBBYING EXPENDITURES	2,500.00	2,500.00	0.00	2,500.00
1000.0409 4606 BANK FEES	100.00	100.00	0.00	100.00
1000.0409 4610 SAFETY AWARDS PROGRAM	1,000.00	1,000.00	704.70	1,500.00
1000.0409 4631 SOIL CONSERVATION	1,500.00	1,500.00	1,500.00	1,500.00
1000.0409 4696 CONTINGENCY	1,000,000.00	1,000,000.00	0.00	1,000,000.00
1000.0409 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	7,400.00	7,400.00	0.00	0.00
1000.0409 4719 AID TO OTHER GOVERNMENTS - CONCHO VALLEY	19,000.00	19,000.00	17,413.11	20,000.00
1000.0409 4727 AID TO NON-PROFIT - ARDEN CEMETERY	500.00	500.00	0.00	750.00
1000.0409 4728 AID TO NON-PROFIT - BARNHART CEMETERY	750.00	750.00	625.00	750.00
1000.0409 4729 AID TO NON-PROFIT - SHERWOOD CEMETERY	750.00	750.00	625.00	750.00
1000.0409 4809 COUNTY IMPROVEMENTS	1,327,965.00	1,327,965.00	112,227.85	2,453,546.00
1000.0409 4817 FURNISHINGS / EQUIPMENT	50,000.00	50,000.00	6,229.93	100,000.00
0409 NON-DEPARTMENTAL	3,266,481.00	3,266,481.00	679,292.16	4,481,482.00
1000 GENERAL FUND				
0441 COMMISSIONER PCT 1				
1000.0441 4001 FULL TIME	36,959.00	36,959.00	32,694.50	38,807.00
1000.0441 4076 PAYROLL TAXES - COUNTY MATCHING	2,827.00	2,827.00	2,193.46	2,969.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0441 COMMISSIONER PCT 1				
1000.0441 4080 RETIREMENT - COUNTY CONTRIBUTION	3,611.00	3,611.00	2,916.48	3,792.00
1000.0441 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	12,976.80	16,718.00
1000.0441 4101 SUPPLIES	100.00	100.00	0.00	100.00
1000.0441 4380 OFFICIAL & DEPUTY BOND	200.00	200.00	50.00	200.00
1000.0441 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	200.00	200.00	0.00	200.00
1000.0441 4406 CONFERENCE & EDUCATION	2,500.00	2,500.00	900.45	2,500.00
1000.0441 4410 TRAVEL	750.00	750.00	0.00	750.00
0441 COMMISSIONER PCT 1	62,719.00	62,719.00	51,731.69	66,036.00
1000 GENERAL FUND				
0442 COMMISSIONER PCT 2				
1000.0442 4001 FULL TIME	36,959.00	36,959.00	32,694.50	38,807.00
1000.0442 4076 PAYROLL TAXES - COUNTY MATCHING	2,827.00	2,827.00	2,201.60	2,969.00
1000.0442 4080 RETIREMENT - COUNTY CONTRIBUTION	3,611.00	3,611.00	2,916.48	3,792.00
1000.0442 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	12,976.80	16,718.00
1000.0442 4101 SUPPLIES	100.00	100.00	0.00	100.00
1000.0442 4380 OFFICIAL & DEPUTY BOND	200.00	200.00	0.00	200.00
1000.0442 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	200.00	200.00	0.00	200.00
1000.0442 4406 CONFERENCE & EDUCATION	2,500.00	2,500.00	950.45	2,500.00
1000.0442 4410 TRAVEL	750.00	750.00	0.00	750.00
0442 COMMISSIONER PCT 2	62,719.00	62,719.00	51,739.83	66,036.00
1000 GENERAL FUND				
0443 COMMISSIONER PCT 3				
1000.0443 4001 FULL TIME	36,959.00	36,959.00	32,694.50	38,807.00
1000.0443 4076 PAYROLL TAXES - COUNTY MATCHING	2,827.00	2,827.00	2,267.82	2,969.00
1000.0443 4080 RETIREMENT - COUNTY CONTRIBUTION	3,611.00	3,611.00	2,916.48	3,792.00
1000.0443 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	12,946.40	16,718.00
1000.0443 4101 SUPPLIES	100.00	100.00	0.00	100.00
1000.0443 4380 OFFICIAL & DEPUTY BOND	200.00	200.00	0.00	200.00
1000.0443 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	200.00	200.00	0.00	200.00
1000.0443 4406 CONFERENCE & EDUCATION	2,500.00	2,500.00	2,355.63	2,500.00
1000.0443 4410 TRAVEL	750.00	750.00	0.00	750.00
0443 COMMISSIONER PCT 3	62,719.00	62,719.00	53,180.83	66,036.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0444 COMMISSIONER PCT 4				
1000.0444 4001 FULL TIME	36,959.00	36,959.00	32,694.50	38,807.00
1000.0444 4076 PAYROLL TAXES - COUNTY MATCHING	2,827.00	2,827.00	1,309.72	2,969.00
1000.0444 4080 RETIREMENT - COUNTY CONTRIBUTION	3,611.00	3,611.00	2,916.48	3,792.00
1000.0444 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	12,976.80	16,718.00
1000.0444 4101 SUPPLIES	100.00	100.00	0.00	100.00
1000.0444 4380 OFFICIAL & DEPUTY BOND	200.00	200.00	0.00	200.00
1000.0444 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	200.00	200.00	0.00	200.00
1000.0444 4406 CONFERENCE & EDUCATION	2,500.00	2,500.00	1,622.17	2,500.00
1000.0444 4410 TRAVEL	750.00	750.00	0.00	750.00
0444 COMMISSIONER PCT 4	62,719.00	62,719.00	51,519.67	66,036.00
1000 GENERAL FUND				
0451 JUSTICE OF THE PEACE				
1000.0451 4001 FULL TIME	101,634.00	101,634.00	89,845.46	106,716.00
1000.0451 4050 LONGEVITY	8,450.00	8,450.00	7,475.00	9,050.00
1000.0451 4076 PAYROLL TAXES - COUNTY MATCHING	8,421.00	8,421.00	7,422.33	8,856.00
1000.0451 4080 RETIREMENT - COUNTY CONTRIBUTION	10,755.00	10,755.00	8,682.90	11,310.00
1000.0451 4081 INSURANCE - EMPLOYEE	31,144.00	31,144.00	25,901.60	33,437.00
1000.0451 4101 SUPPLIES	1,500.00	1,500.00	1,979.10	2,000.00
1000.0451 4314 SOFTWARE & SUPPORT	5,500.00	5,500.00	3,816.99	5,500.00
1000.0451 4380 OFFICIAL & DEPUTY BOND	300.00	300.00	50.00	300.00
1000.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	200.00	200.00	200.00	300.00
1000.0451 4406 CONFERENCE & EDUCATION	3,000.00	3,000.00	1,312.68	3,000.00
1000.0451 4410 TRAVEL	200.00	200.00	0.00	200.00
1000.0451 4457 AUTOPSIES	10,000.00	10,000.00	24,270.00	25,000.00
1000.0451 4459 JURORS EXPENSES	1,100.00	1,100.00	0.00	1,100.00
1000.0451 4526 CELL PHONE SERVICE	1,100.00	1,100.00	720.00	700.00
0451 JUSTICE OF THE PEACE	183,304.00	183,304.00	171,676.06	207,469.00
1000 GENERAL FUND				
0465 COURT RELATED				
1000.0465 4001 FULL TIME	2,472.00	2,472.00	2,016.50	2,749.00
1000.0465 4076 PAYROLL TAXES - COUNTY MATCHING	189.00	189.00	154.10	196.00
1000.0465 4080 RETIREMENT - COUNTY CONTRIBUTION	173.00	173.00	161.20	250.00
1000.0465 4104 SUPPLIES - BOOKS & PERIODICALS	16,500.00	16,500.00	18,409.00	22,000.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0465 COURT RELATED				
1000.0465 4325 INTERPRETER	700.00	700.00	0.00	700.00
1000.0465 4356 COURT APPOINTED ATTORNEYS - CIVIL	2,500.00	2,500.00	0.00	2,500.00
1000.0465 4357 COURT APPOINTED ATTORNEYS	25,000.00	25,000.00	2,634.00	25,000.00
1000.0465 4408 TRAINING & REGISTRATION	500.00	500.00	0.00	500.00
1000.0465 4459 JURORS EXPENSES	15,000.00	15,000.00	4,422.42	15,000.00
1000.0465 4460 JURORS - GRAND	3,500.00	3,500.00	2,700.00	3,500.00
1000.0465 4464 JURORS - PETIT	12,000.00	12,000.00	0.00	12,000.00
1000.0465 4613 CHILD WELFARE SUPPORT	1,500.00	1,500.00	1,500.00	1,500.00
1000.0465 4714 INDIGENT DEFENSE COORD	688.00	688.00	0.00	688.00
1000.0465 4715 SUPPORT SERVICES DIST ATTY	5,000.00	5,000.00	5,000.00	5,000.00
1000.0465 4716 7TH ADM JUDICIAL	270.00	270.00	0.00	270.00
0465 COURT RELATED	85,992.00	85,992.00	36,997.22	91,853.00
1000 GENERAL FUND				
0475 COUNTY ATTORNEY				
1000.0475 4001 FULL TIME	103,666.00	103,666.00	57,916.74	108,850.00
1000.0475 4040 SUPPLEMENT - STATE	25,666.00	25,666.00	24,769.16	28,000.00
1000.0475 4050 LONGEVITY	4,050.00	4,050.00	3,582.71	4,650.00
1000.0475 4076 PAYROLL TAXES - COUNTY MATCHING	10,204.00	10,204.00	6,553.30	10,825.00
1000.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	13,031.00	13,031.00	7,695.33	13,825.00
1000.0475 4081 INSURANCE - EMPLOYEE	31,144.00	31,144.00	14,569.42	33,437.00
1000.0475 4101 SUPPLIES	900.00	900.00	216.68	900.00
1000.0475 4314 SOFTWARE & SUPPORT	1,200.00	1,200.00	212.50	1,200.00
1000.0475 4377 PUBLIC OFFICIALS LIABILITY INSURANCE	3,750.00	3,750.00	0.00	3,750.00
1000.0475 4380 OFFICIAL & DEPUTY BOND	300.00	300.00	50.00	300.00
1000.0475 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	450.00	450.00	565.00	600.00
1000.0475 4406 CONFERENCE & EDUCATION	2,700.00	2,700.00	415.00	1,000.00
1000.0475 4410 TRAVEL	500.00	500.00	0.00	500.00
0475 COUNTY ATTORNEY	197,561.00	197,561.00	116,545.84	207,837.00
1000 GENERAL FUND				
0497 TREASURER				
1000.0497 4001 FULL TIME	102,989.00	102,989.00	89,276.36	108,139.00
1000.0497 4050 LONGEVITY	13,000.00	13,000.00	11,500.00	13,000.00
1000.0497 4076 PAYROLL TAXES - COUNTY MATCHING	8,873.00	8,873.00	7,394.36	9,267.00

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1000 GENERAL FUND				
0497 TREASURER				
1000.0497 4080 RETIREMENT - COUNTY CONTRIBUTION	11,332.00	11,332.00	8,987.36	11,835.00
1000.0497 4081 INSURANCE - EMPLOYEE	31,144.00	31,144.00	25,953.60	33,437.00
1000.0497 4101 SUPPLIES	1,200.00	1,200.00	1,008.15	1,250.00
1000.0497 4314 SOFTWARE & SUPPORT	21,000.00	21,000.00	11,313.99	25,000.00
1000.0497 4380 OFFICIAL & DEPUTY BOND	350.00	350.00	120.00	300.00
1000.0497 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	400.00	400.00	240.00	400.00
1000.0497 4406 CONFERENCE & EDUCATION	5,000.00	5,000.00	3,604.32	5,000.00
1000.0497 4410 TRAVEL	200.00	200.00	0.00	200.00
0497 TREASURER	195,488.00	195,488.00	159,398.14	207,828.00
1000 GENERAL FUND				
0499 TAX COLLECTOR				
1000.0499 4001 FULL TIME	149,059.00	149,059.00	131,846.82	156,513.00
1000.0499 4002 PART TIME	18,720.00	18,720.00	13,740.00	18,720.00
1000.0499 4050 LONGEVITY	19,100.00	19,100.00	16,896.26	19,100.00
1000.0499 4076 PAYROLL TAXES - COUNTY MATCHING	14,296.00	14,296.00	10,724.19	14,866.00
1000.0499 4080 RETIREMENT - COUNTY CONTRIBUTION	18,258.00	18,258.00	14,470.30	18,986.00
1000.0499 4081 INSURANCE - EMPLOYEE	46,716.00	46,716.00	38,885.96	50,155.00
1000.0499 4101 SUPPLIES	8,900.00	8,900.00	8,904.22	9,000.00
1000.0499 4314 SOFTWARE & SUPPORT	30,400.00	30,400.00	28,003.56	33,400.00
1000.0499 4380 OFFICIAL & DEPUTY BOND	400.00	400.00	100.00	800.00
1000.0499 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	600.00	600.00	385.00	450.00
1000.0499 4406 CONFERENCE & EDUCATION	1,900.00	1,900.00	1,359.83	1,900.00
1000.0499 4410 TRAVEL	100.00	100.00	0.00	100.00
0499 TAX COLLECTOR	308,449.00	308,449.00	265,316.14	323,990.00
1000 GENERAL FUND				
0510 COURTHOUSE				
1000.0510 4001 FULL TIME	81,452.00	81,452.00	36,082.40	85,525.00
1000.0510 4002 PART TIME	10,000.00	10,000.00	1,137.50	7,500.00
1000.0510 4050 LONGEVITY	6,300.00	6,300.00	5,573.13	6,300.00
1000.0510 4076 PAYROLL TAXES - COUNTY MATCHING	7,478.00	7,478.00	3,273.66	7,598.00
1000.0510 4080 RETIREMENT - COUNTY CONTRIBUTION	8,574.00	8,574.00	3,715.95	9,704.00
1000.0510 4081 INSURANCE - EMPLOYEE	31,144.00	31,144.00	12,946.40	33,437.00
1000.0510 4101 SUPPLIES	32,000.00	32,000.00	12,258.93	25,000.00

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1000 GENERAL FUND				
0510 COURTHOUSE				
1000.0510 4110 SUPPLIES - EMPLOYEE UNIFORM	900.00	900.00	518.04	600.00
1000.0510 4154 VEHICLE - FUELS / OILS / LUBRICANTS	1,500.00	1,500.00	313.26	1,000.00
1000.0510 4170 REPAIRS & MAINTENANCE	0.00	0.00	0.00	100,000.00
1000.0510 4173 BUILDING - REPAIRS & MAINTENANCE	100,000.00	100,000.00	47,694.62	0.00
1000.0510 4177 MAINTENANCE AND REPAIRS - GENERATOR	10,000.00	10,000.00	6,065.57	10,000.00
1000.0510 4208 ELEVATOR SERVICE	7,500.00	7,500.00	3,576.00	5,000.00
1000.0510 4362 SECURITY MAINTENANCE / MONITORING	25,000.00	25,000.00	7,346.21	20,000.00
1000.0510 4500 UTILITIES	60,000.00	60,000.00	20,762.48	30,000.00
0510 COURTHOUSE	381,848.00	381,848.00	161,264.15	341,664.00
1000 GENERAL FUND				
0513 ANNEX				
1000.0513 4179 MAINTENANCE AND REPAIRS ANNEX	4,000.00	4,000.00	4,815.17	5,000.00
1000.0513 4500 UTILITIES	10,000.00	10,000.00	9,815.25	10,000.00
0513 ANNEX	14,000.00	14,000.00	14,630.42	15,000.00
1000 GENERAL FUND				
0542 EMERGENCY SERVICES (EMS)				
1000.0542 4076 PAYROLL TAXES - COUNTY MATCHING	3,060.00	3,060.00	0.00	0.00
1000.0542 4080 RETIREMENT - COUNTY CONTRIBUTION	3,908.00	3,908.00	0.00	0.00
1000.0542 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	0.00	0.00
1000.0542 4101 SUPPLIES	30,000.00	30,000.00	34,994.48	0.00
1000.0542 4151 VEHICLE - PARTS & REPAIRS	7,500.00	7,500.00	3,881.17	10,000.00
1000.0542 4154 VEHICLE - FUELS / OILS / LUBRICANTS	5,500.00	5,500.00	2,551.58	2,500.00
1000.0542 4173 BUILDING - REPAIRS & MAINTENANCE	6,500.00	6,500.00	2,835.27	10,500.00
1000.0542 4201 CONTRACT SERVICES - VITAL CARE	40,000.00	40,000.00	6,500.00	285,000.00
1000.0542 4314 SOFTWARE & SUPPORT	37,000.00	37,000.00	7,832.85	5,000.00
1000.0542 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	1,000.00	1,000.00	0.00	0.00
1000.0542 4406 CONFERENCE & EDUCATION	20,000.00	20,000.00	3,323.43	20,000.00
1000.0542 4500 UTILITIES	6,000.00	6,000.00	2,016.94	7,000.00
1000.0542 4600 PERSONAL PROTECTION EQUIPMENT	10,000.00	10,000.00	6,589.36	0.00
1000.0542 4601 AMBULANCE CALLS	100,000.00	100,000.00	69,800.84	30,000.00
0542 EMERGENCY SERVICES (EMS)	286,040.00	286,040.00	140,325.92	370,000.00
1000 GENERAL FUND				

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1000 GENERAL FUND				
0543 VFD BARNHART				
1000.0543 4101 SUPPLIES	6,000.00	6,000.00	0.00	5,000.00
1000.0543 4154 VEHICLE - FUELS / OILS / LUBRICANTS	7,500.00	7,500.00	975.05	6,500.00
1000.0543 4178 MAINTENANCE AND REPAIRS - FIRETRUCKS	10,000.00	10,000.00	3,253.86	10,000.00
1000.0543 4406 CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	1,000.00
1000.0543 4524 TELEPHONE SERVICES	2,500.00	2,500.00	2,566.49	0.00
1000.0543 4529 COMMUNICATIONS	2,000.00	2,000.00	0.00	2,000.00
1000.0543 4600 PERSONAL PROTECTION EQUIPMENT	4,000.00	4,000.00	0.00	3,500.00
0543 VFD BARNHART	33,000.00	33,000.00	6,795.40	28,000.00
1000 GENERAL FUND				
0544 VFD MERTZON				
1000.0544 4101 SUPPLIES	7,000.00	7,000.00	1,827.00	6,500.00
1000.0544 4154 VEHICLE - FUELS / OILS / LUBRICANTS	7,500.00	7,500.00	1,358.58	6,500.00
1000.0544 4173 BUILDING - REPAIRS & MAINTENANCE	2,500.00	2,500.00	1,646.74	2,500.00
1000.0544 4178 MAINTENANCE AND REPAIRS - FIRETRUCKS	16,000.00	16,000.00	4,715.49	15,000.00
1000.0544 4406 CONFERENCE & EDUCATION	3,500.00	3,500.00	0.00	3,500.00
1000.0544 4500 UTILITIES	10,000.00	10,000.00	5,837.05	10,000.00
1000.0544 4529 COMMUNICATIONS	6,000.00	6,000.00	379.90	5,000.00
1000.0544 4600 PERSONAL PROTECTION EQUIPMENT	8,000.00	8,000.00	0.00	8,000.00
0544 VFD MERTZON	60,500.00	60,500.00	15,764.76	57,000.00
1000 GENERAL FUND				
0545 EMERGENCY MANAGMENT				
1000.0545 4001 FULL TIME	5,000.00	5,000.00	0.00	5,250.00
1000.0545 4076 PAYROLL TAXES - COUNTY MATCHING	383.00	383.00	0.00	402.00
1000.0545 4080 RETIREMENT - COUNTY CONTRIBUTION	489.00	489.00	0.00	513.00
1000.0545 4101 SUPPLIES	3,500.00	3,500.00	1,126.65	3,500.00
1000.0545 4151 VEHICLE - PARTS & REPAIRS	1,600.00	1,600.00	2,421.09	3,000.00
1000.0545 4152 VEHICLE - EXPENSE	0.00	0.00	0.00	600.00
1000.0545 4154 VEHICLE - FUELS / OILS / LUBRICANTS	400.00	400.00	109.83	500.00
1000.0545 4314 SOFTWARE & SUPPORT	1,000.00	1,000.00	0.00	1,000.00
1000.0545 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	100.00	100.00	0.00	100.00
1000.0545 4406 CONFERENCE & EDUCATION	1,500.00	1,500.00	0.00	1,500.00
1000.0545 4410 TRAVEL	500.00	500.00	0.00	500.00
1000.0545 4526 CELL PHONE SERVICE	500.00	500.00	0.00	500.00

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1000 GENERAL FUND				
0545 EMERGENCY MANAGEMENT				
1000.0545 4529 COMMUNICATIONS	600.00	600.00	0.00	500.00
1000.0545 4531 DISH SATELLITE	800.00	800.00	804.20	1,200.00
0545 EMERGENCY MANAGEMENT	16,372.00	16,372.00	4,461.77	19,065.00
1000 GENERAL FUND				
0560 COUNTY SHERIFF				
1000.0560 4001 FULL TIME	590,958.00	590,958.00	514,228.22	620,507.00
1000.0560 4002 PART TIME	31,000.00	31,000.00	3,164.00	31,000.00
1000.0560 4008 COMP TIME PAYOUT	50,000.00	50,000.00	0.00	50,000.00
1000.0560 4047 SUPPLEMENT - 911	22,500.00	22,500.00	19,785.60	39,000.00
1000.0560 4050 LONGEVITY	42,650.00	42,650.00	37,728.97	47,450.00
1000.0560 4076 PAYROLL TAXES - COUNTY MATCHING	52,056.00	52,056.00	43,024.10	60,279.00
1000.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	66,482.00	66,482.00	51,000.56	76,984.00
1000.0560 4081 INSURANCE - EMPLOYEE	186,865.00	186,865.00	152,863.36	200,620.00
1000.0560 4101 SUPPLIES	15,000.00	15,000.00	13,879.17	15,000.00
1000.0560 4110 SUPPLIES - EMPLOYEE UNIFORM	5,000.00	5,000.00	3,238.38	5,000.00
1000.0560 4150 VEHICLE - SUPPLIES & MAINTENANCE	20,000.00	20,000.00	7,352.22	20,000.00
1000.0560 4154 VEHICLE - FUELS / OILS / LUBRICANTS	36,000.00	36,000.00	24,796.52	36,000.00
1000.0560 4173 BUILDING - REPAIRS & MAINTENANCE	10,000.00	10,000.00	3,094.01	10,000.00
1000.0560 4218 COPS/NC	15,000.00	15,000.00	7,444.40	15,000.00
1000.0560 4314 SOFTWARE & SUPPORT	8,500.00	8,500.00	2,016.86	8,500.00
1000.0560 4315 RMS	15,000.00	15,000.00	7,307.67	15,000.00
1000.0560 4380 OFFICIAL & DEPUTY BOND	1,000.00	1,000.00	150.00	1,000.00
1000.0560 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	450.00	450.00	300.00	450.00
1000.0560 4406 CONFERENCE & EDUCATION	12,000.00	12,000.00	2,857.21	12,000.00
1000.0560 4407 TELETs	10,000.00	10,000.00	260.00	10,000.00
1000.0560 4410 TRAVEL	1,000.00	1,000.00	0.00	1,000.00
1000.0560 4500 UTILITIES	10,000.00	10,000.00	7,012.84	10,000.00
1000.0560 4526 CELL PHONE SERVICE	8,000.00	8,000.00	2,412.84	8,000.00
1000.0560 4529 COMMUNICATIONS	7,000.00	7,000.00	3,584.46	7,000.00
1000.0560 4576 LEASE - SHERIFF TOWER	10,000.00	10,000.00	8,037.00	10,000.00
1000.0560 4702 TOM GREEN CO / PRISONER CARE	60,000.00	60,000.00	16,900.00	60,000.00
1000.0560 4709 REGIONAL JUV PROBATION	3,000.00	3,000.00	1,840.00	3,000.00
1000.0560 4818 VEHICLES	108,000.00	108,000.00	68,893.17	108,000.00
0560 COUNTY SHERIFF	1,397,461.00	1,397,461.00	1,003,171.56	1,480,790.00

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1000 GENERAL FUND				
0593 LANDFILL				
1000.0593 4176 MAINTENANCE AND REPAIRS	3,000.00	3,000.00	0.00	3,000.00
0593 LANDFILL	3,000.00	3,000.00	0.00	3,000.00
1000 GENERAL FUND				
0610 ROAD DEPARTMENT				
1000.0610 4001 FULL TIME	183,279.00	183,279.00	162,140.80	192,444.00
1000.0610 4010 OVERTIME	20,000.00	20,000.00	0.00	20,000.00
1000.0610 4050 LONGEVITY	18,900.00	18,900.00	16,718.93	20,700.00
1000.0610 4076 PAYROLL TAXES - COUNTY MATCHING	15,467.00	15,467.00	12,197.26	17,836.00
1000.0610 4080 RETIREMENT - COUNTY CONTRIBUTION	19,753.00	19,753.00	15,954.96	22,778.00
1000.0610 4081 INSURANCE - EMPLOYEE	62,288.00	62,288.00	51,907.20	66,873.00
1000.0610 4101 SUPPLIES	18,000.00	18,000.00	6,388.42	18,000.00
1000.0610 4110 SUPPLIES - EMPLOYEE UNIFORM	6,500.00	6,500.00	4,145.46	6,500.00
1000.0610 4134 SUPPLIES - ROAD MATERIALS PCT 1	225,000.00	225,000.00	22,844.28	225,000.00
1000.0610 4135 SUPPLIES - ROAD MATERIALS PCT 2	225,000.00	225,000.00	0.00	225,000.00
1000.0610 4136 SUPPLIES - ROAD MATERIALS PCT 3	225,000.00	225,000.00	1,437.50	225,000.00
1000.0610 4137 SUPPLIES - ROAD MATERIALS PCT 4	225,000.00	225,000.00	40,859.58	225,000.00
1000.0610 4154 VEHICLE - FUELS / OILS / LUBRICANTS	50,000.00	50,000.00	31,596.25	50,000.00
1000.0610 4161 EQUIPMENT - PARTS & REPAIRS	100,000.00	100,000.00	68,841.89	100,000.00
1000.0610 4170 REPAIRS & MAINTENANCE	55,000.00	55,000.00	21,398.87	50,000.00
1000.0610 4175 REPAIRS & MAINTENANCE - WATERWELL	4,200.00	4,200.00	9,563.95	12,500.00
1000.0610 4190 FUEL TAX	850.00	850.00	203.81	650.00
1000.0610 4309 ENGINEERING	25,000.00	25,000.00	0.00	25,000.00
1000.0610 4406 CONFERENCE & EDUCATION	4,000.00	4,000.00	0.00	3,000.00
1000.0610 4500 UTILITIES	2,500.00	2,500.00	1,399.64	2,000.00
1000.0610 4526 CELL PHONE SERVICE	1,500.00	1,500.00	402.14	600.00
1000.0610 4529 COMMUNICATIONS	1,200.00	1,200.00	49.65	1,000.00
1000.0610 4818 VEHICLES	60,000.00	60,000.00	0.00	60,000.00
0610 ROAD DEPARTMENT	1,548,437.00	1,548,437.00	468,050.59	1,569,881.00
1000 GENERAL FUND				
0635 INDIGENT HEALTH				
1000.0635 4192 INDIGENT - PRESCRIPTION DRUGS	145,000.00	145,000.00	0.00	175,000.00
1000.0635 4193 INDIGENT - X-RAY/LAB	100,000.00	100,000.00	0.00	155,000.00

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1000 GENERAL FUND				
0635 INDIGENT HEALTH				
1000.0635 4194 INDIGENT - HOSPITAL INPATIENT	150,000.00	150,000.00	0.00	155,000.00
1000.0635 4195 INDIGENT - HOSPITAL OUTPATIENT	133,139.00	133,139.00	0.00	155,000.00
1000.0635 4476 INDIGENT - HEALTH CARE	175,000.00	175,000.00	0.00	174,076.00
0635 INDIGENT HEALTH	703,139.00	703,139.00	0.00	814,076.00
1000 GENERAL FUND				
0644 HUMAN SERVICES				
1000.0644 4001 FULL TIME	1,575.00	1,575.00	1,398.40	1,654.00
1000.0644 4076 PAYROLL TAXES - COUNTY MATCHING	120.00	120.00	106.95	127.00
1000.0644 4080 RETIREMENT - COUNTY CONTRIBUTION	154.00	154.00	124.74	162.00
1000.0644 4081 INSURANCE - EMPLOYEE	8.00	8.00	3.20	0.00
1000.0644 4101 SUPPLIES	600.00	600.00	0.00	500.00
1000.0644 4314 SOFTWARE & SUPPORT	6,000.00	6,000.00	5,484.00	6,000.00
1000.0644 4406 CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	1,000.00
1000.0644 4410 TRAVEL	250.00	250.00	0.00	250.00
1000.0644 4717 CVCOG	1,700.00	1,700.00	615.38	1,700.00
1000.0644 4730 AID TO NON-PROFIT - IRION CO FOOD BANK	3,000.00	3,000.00	3,000.00	3,000.00
0644 HUMAN SERVICES	14,407.00	14,407.00	10,732.67	14,393.00
1000 GENERAL FUND				
0650 LIBRARY				
1000.0650 4002 PART TIME	17,160.00	17,160.00	15,600.75	18,200.00
1000.0650 4076 PAYROLL TAXES - COUNTY MATCHING	1,313.00	1,313.00	1,193.47	1,392.00
1000.0650 4080 RETIREMENT - COUNTY CONTRIBUTION	1,677.00	1,677.00	1,393.59	1,778.00
1000.0650 4101 SUPPLIES	1,600.00	1,600.00	1,866.79	2,500.00
1000.0650 4104 SUPPLIES - BOOKS & PERIODICALS	6,200.00	6,200.00	5,238.58	6,000.00
1000.0650 4173 BUILDING - REPAIRS & MAINTENANCE	10,000.00	10,000.00	4,319.84	10,000.00
1000.0650 4208 ELEVATOR SERVICE	0.00	0.00	0.00	3,000.00
1000.0650 4215 ALARM MONITORING SERVICE	2,150.00	2,150.00	2,563.19	3,000.00
1000.0650 4314 SOFTWARE & SUPPORT	3,500.00	3,500.00	0.00	3,500.00
1000.0650 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	150.00	150.00	89.00	150.00
1000.0650 4406 CONFERENCE & EDUCATION	500.00	500.00	0.00	500.00
1000.0650 4500 UTILITIES	9,000.00	9,000.00	6,618.87	9,000.00
0650 LIBRARY	53,250.00	53,250.00	38,884.08	59,020.00

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1000 GENERAL FUND				
0652 MUSEUM				
1000.0652 4002 PART TIME	8,563.00	8,563.00	6,813.06	8,600.00
1000.0652 4076 PAYROLL TAXES - COUNTY MATCHING	655.00	655.00	521.19	658.00
1000.0652 4080 RETIREMENT - COUNTY CONTRIBUTION	837.00	837.00	601.20	840.00
1000.0652 4101 SUPPLIES	1,600.00	1,600.00	1,255.09	1,600.00
1000.0652 4173 BUILDING - REPAIRS & MAINTENANCE	6,500.00	6,500.00	2,621.19	6,500.00
1000.0652 4500 UTILITIES	3,000.00	3,000.00	2,253.20	3,000.00
0652 MUSEUM	21,155.00	21,155.00	14,064.93	21,198.00
1000 GENERAL FUND				
0657 COMMUNITY CENTER / BARNHART				
1000.0657 4101 SUPPLIES	1,000.00	1,000.00	142.40	1,000.00
1000.0657 4176 MAINTENANCE AND REPAIRS	2,000.00	2,000.00	1,766.67	2,500.00
1000.0657 4200 CONTRACT LABOR	8,753.00	8,753.00	7,294.00	8,753.00
1000.0657 4500 UTILITIES	10,000.00	10,000.00	7,550.44	10,000.00
1000.0657 4817 FURNISHINGS / EQUIPMENT	800.00	800.00	0.00	800.00
0657 COMMUNITY CENTER / BARNHART	22,553.00	22,553.00	16,753.51	23,053.00
1000 GENERAL FUND				
0658 COMMUNITY CENTER / MERTZON				
1000.0658 4101 SUPPLIES	4,000.00	4,000.00	772.22	3,500.00
1000.0658 4176 MAINTENANCE AND REPAIRS	10,000.00	10,000.00	15,630.28	18,000.00
1000.0658 4500 UTILITIES	14,000.00	14,000.00	14,814.81	15,000.00
1000.0658 4817 FURNISHINGS / EQUIPMENT	2,500.00	2,500.00	0.00	2,500.00
0658 COMMUNITY CENTER / MERTZON	30,500.00	30,500.00	31,217.31	39,000.00
1000 GENERAL FUND				
0659 SWIMMING POOL				
1000.0659 4002 PART TIME	35,500.00	35,500.00	26,868.04	35,500.00
1000.0659 4010 OVERTIME	0.00	0.00	445.50	0.00
1000.0659 4076 PAYROLL TAXES - COUNTY MATCHING	2,716.00	2,716.00	2,089.50	2,716.00
1000.0659 4101 SUPPLIES	5,000.00	5,000.00	2,193.14	5,000.00
1000.0659 4181 MAINTENANCE AND REPAIRS - BUILDING & POO	20,000.00	20,000.00	11,086.56	20,000.00
1000.0659 4406 CONFERENCE & EDUCATION	2,000.00	2,000.00	2,695.00	3,000.00
1000.0659 4500 UTILITIES	5,000.00	5,000.00	3,145.00	4,000.00
0659 SWIMMING POOL	70,216.00	70,216.00	48,522.74	70,216.00

Prepared by Carolyn Huelster

BUDGET.REPORT

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 GENERAL FUND				
0665 COUNTY EXTENSION SERVICE				
1000.0665 4001 FULL TIME	70,907.00	70,907.00	54,346.47	64,496.00
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING	5,424.00	5,424.00	4,157.48	4,934.00
1000.0665 4080 RETIREMENT - COUNTY CONTRIBUTION	3,950.00	3,950.00	3,190.74	4,147.00
1000.0665 4081 INSURANCE - EMPLOYEE	15,572.00	15,572.00	83.60	16,718.00
1000.0665 4101 SUPPLIES	2,500.00	2,500.00	962.74	2,500.00
1000.0665 4149 PROGRAM SUPPLIES	1,500.00	1,500.00	1,009.01	1,500.00
1000.0665 4151 VEHICLE - PARTS & REPAIRS	5,500.00	5,500.00	868.30	5,500.00
1000.0665 4154 VEHICLE - FUELS / OILS / LUBRICANTS	6,000.00	6,000.00	4,746.54	6,000.00
1000.0665 4314 SOFTWARE & SUPPORT	1,000.00	1,000.00	0.00	1,000.00
1000.0665 4406 CONFERENCE & EDUCATION	2,000.00	2,000.00	1,503.52	2,500.00
1000.0665 4410 TRAVEL	500.00	500.00	65.50	500.00
1000.0665 4411 TRAVEL - AGENT	6,000.00	6,000.00	7,381.71	8,000.00
1000.0665 4526 CELL PHONE SERVICE	1,000.00	1,000.00	675.00	800.00
0665 COUNTY EXTENSION SERVICE	121,853.00	121,853.00	78,990.61	118,595.00
1000 GENERAL FUND				
0673 SHOWBARN / ARENA				
1000.0673 4173 BUILDING - REPAIRS & MAINTENANCE	3,000.00	3,000.00	3,210.00	3,500.00
1000.0673 4197 ARENA MAINTENANCE	1,500.00	1,500.00	980.00	1,500.00
1000.0673 4500 UTILITIES	1,000.00	1,000.00	511.55	1,000.00
0673 SHOWBARN / ARENA	5,500.00	5,500.00	4,701.55	6,000.00
Revenue Total	9,794,546.00	9,796,289.23	11,132,538.30	11,385,530.00
Expense Total	9,794,546.00	9,796,289.23	4,119,465.86	11,385,530.00
1000 GENERAL FUND	0.00	0.00	7,013,072.44	0.00
1601 COUNTY CLERK RECORD MGMT ARCHIVES				
0340 FINES , FEES, COSTS, & FORFEITURES				
1601.0340 3632 BVS ARCHIVES FEES	25.00	25.00	43.00	25.00
1601.0340 3633 RMF ARCHIVES FEES	7,000.00	7,000.00	6,586.00	7,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	7,025.00	7,025.00	6,629.00	7,025.00
1601 COUNTY CLERK RECORD MGMT ARCHIVES				

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
1601 COUNTY CLERK RECORD MGMT ARCHIVES				
0436 COUNTY & DISTRICT CLERK				
1601.0436 4101 SUPPLIES	7,025.00	7,025.00	71,481.25	7,025.00
0436 COUNTY & DISTRICT CLERK	7,025.00	7,025.00	71,481.25	7,025.00
Revenue Total	7,025.00	7,025.00	6,629.00	7,025.00
Expense Total	7,025.00	7,025.00	71,481.25	7,025.00
1601 COUNTY CLERK RECORD MGMT ARCHIVES	0.00	0.00	-64,852.25	0.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT				
0340 FINES , FEES, COSTS, & FORFEITURES				
1604.0340 3640 CLERK RECORDS MGT FEES	7,200.00	7,200.00	6,821.72	7,200.00
1604.0340 3641 COURT RECORDS MGT FEES	500.00	500.00	609.56	700.00
0340 FINES , FEES, COSTS, & FORFEITURES	7,700.00	7,700.00	7,431.28	7,900.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT				
0426 COUNTY COURT				
1604.0426 4101 SUPPLIES	1,200.00	1,200.00	0.00	1,200.00
0426 COUNTY COURT	1,200.00	1,200.00	0.00	1,200.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT				
0436 COUNTY & DISTRICT CLERK				
1604.0436 4340 RECORDS MAINTENANCE	6,500.00	6,500.00	0.00	6,700.00
0436 COUNTY & DISTRICT CLERK	6,500.00	6,500.00	0.00	6,700.00
Revenue Total	7,700.00	7,700.00	7,431.28	7,900.00
Expense Total	7,700.00	7,700.00	0.00	7,900.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT	0.00	0.00	7,431.28	0.00
2020 F/M MAINT & OPER FUND				
0310 TAXES				
2020.0310 3010 DELINQUENT TAXES	1,500.00	1,500.00	776.63	750.00
0310 TAXES	1,500.00	1,500.00	776.63	750.00
2020 F/M MAINT & OPER FUND				

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
2020 F/M MAINT & OPER FUND				
0330 GRANTS & AID / REVENUE SHARING				
2020.0330 3311 STATE - LATERAL ROAD FUNDING	9,200.00	9,200.00	8,777.30	9,000.00
0330 GRANTS & AID / REVENUE SHARING	9,200.00	9,200.00	8,777.30	9,000.00
2020 F/M MAINT & OPER FUND				
0610 ROAD DEPARTMENT				
2020.0610 4166 EQUIPMENT - FUEL	10,700.00	10,700.00	6,570.21	9,750.00
0610 ROAD DEPARTMENT	10,700.00	10,700.00	6,570.21	9,750.00
Revenue Total	10,700.00	10,700.00	9,553.93	9,750.00
Expense Total	10,700.00	10,700.00	6,570.21	9,750.00
2020 F/M MAINT & OPER FUND	0.00	0.00	2,983.72	0.00
2325 JP TECH FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
2325.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	350.00	350.00	284.00	350.00
0340 FINES , FEES, COSTS, & FORFEITURES	350.00	350.00	284.00	350.00
2325 JP TECH FUND				
0451 JUSTICE OF THE PEACE				
2325.0451 4202 COMPUTER / IT	350.00	350.00	191.36	350.00
0451 JUSTICE OF THE PEACE	350.00	350.00	191.36	350.00
Revenue Total	350.00	350.00	284.00	350.00
Expense Total	350.00	350.00	191.36	350.00
2325 JP TECH FUND	0.00	0.00	92.64	0.00
2435 SHERIFF'S SPECIAL				
0390 MISCELLANEOUS REVENUE				
2435.0390 3749 DARE DONATIONS	50.00	50.00	0.00	0.00
0390 MISCELLANEOUS REVENUE	50.00	50.00	0.00	0.00
2435 SHERIFF'S SPECIAL				
0560 COUNTY SHERIFF				

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
0560 COUNTY SHERIFF				
2435.0560 4101 SUPPLIES	50.00	50.00	0.00	0.00
0560 COUNTY SHERIFF	50.00	50.00	0.00	0.00
Revenue Total	50.00	50.00	0.00	0.00
Expense Total	50.00	50.00	0.00	0.00
2435 SHERIFF'S SPECIAL	0.00	0.00	0.00	0.00
2450 SB 22 SO GRANT FUND				
0330 GRANTS & AID / REVENUE SHARING				
2450.0330 3370 STATE - SB22	0.00	0.00	0.00	250,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	0.00	250,000.00
2450 SB 22 SO GRANT FUND				
0560 SHERIFF'S OFFICE				
2450.0560 4001 FULL TIME	0.00	0.00	0.00	92,709.00
2450.0560 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	0.00	0.00	7,092.00
2450.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	9,058.00
2450.0560 4081 INSURANCE - EMPLOYEE	0.00	0.00	0.00	16,718.00
2450.0560 4167 EQUIPMENT - FIREARMS	0.00	0.00	0.00	9,423.00
2450.0560 4168 EQUIPMENT - SAFETY & PROTECTION	0.00	0.00	0.00	50,000.00
2450.0560 4818 VEHICLES	0.00	0.00	0.00	65,000.00
0560 SHERIFF'S OFFICE	0.00	0.00	0.00	250,000.00
Revenue Total	0.00	0.00	0.00	250,000.00
Expense Total	0.00	0.00	0.00	250,000.00
2450 SB 22 SO GRANT FUND	0.00	0.00	0.00	0.00
2500 COURTHOUSE SECURITY FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
2500.0340 3636 COURTHOUSE SEC FUND INCOME	2,200.00	2,200.00	1,048.56	1,500.00
0340 FINES , FEES, COSTS, & FORFEITURES	2,200.00	2,200.00	1,048.56	1,500.00
2500 COURTHOUSE SECURITY FUND				
0459 COURTHOUSE SECURITY				

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
0459 COURTHOUSE SECURITY				
2500.0459 4173 BUILDING - REPAIRS & MAINTENANCE	2,200.00	2,200.00	0.00	1,500.00
0459 COURTHOUSE SECURITY	2,200.00	2,200.00	0.00	1,500.00
Revenue Total	2,200.00	2,200.00	1,048.56	1,500.00
Expense Total	2,200.00	2,200.00	0.00	1,500.00
2500 COURTHOUSE SECURITY FUND	0.00	0.00	1,048.56	0.00
2701 HOT CHECK FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
2701.0340 3694 HOT CHECK FEES	50.00	50.00	0.00	0.00
0340 FINES , FEES, COSTS, & FORFEITURES	50.00	50.00	0.00	0.00
2701 HOT CHECK FUND				
0475 COUNTY ATTORNEY				
2701.0475 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	50.00	50.00	0.00	0.00
0475 COUNTY ATTORNEY	50.00	50.00	0.00	0.00
Revenue Total	50.00	50.00	0.00	0.00
Expense Total	50.00	50.00	0.00	0.00
2701 HOT CHECK FUND	0.00	0.00	0.00	0.00
2800 COUNTY/DISTRICT TECH INCOME FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
2800.0340 3616 FEES OF OFFICE - COUNTY & DISTRICT CLERK	45.00	45.00	37.76	45.00
0340 FINES , FEES, COSTS, & FORFEITURES	45.00	45.00	37.76	45.00
2800 COUNTY/DISTRICT TECH INCOME FUND				
0436 COUNTY & DISTRICT CLERK				
2800.0436 4101 SUPPLIES	45.00	45.00	0.00	45.00
0436 COUNTY & DISTRICT CLERK	45.00	45.00	0.00	45.00
Revenue Total	45.00	45.00	37.76	45.00
Expense Total	45.00	45.00	0.00	45.00

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2800 COUNTY/DISTRICT TECH INCOME FUND	0.00	0.00	37.76	0.00
2808 DISTRICT COURT ARCHIVES				
0340 FINES , FEES, COSTS, & FORFEITURES				
2808.0340 3603 FEES OF OFFICE - DISTRICT CLERK	100.00	100.00	0.00	25.00
0340 FINES , FEES, COSTS, & FORFEITURES	100.00	100.00	0.00	25.00
2808 DISTRICT COURT ARCHIVES				
0436 COUNTY & DISTRICT CLERK				
2808.0436 4101 SUPPLIES	100.00	100.00	0.00	25.00
0436 COUNTY & DISTRICT CLERK	100.00	100.00	0.00	25.00
Revenue Total	100.00	100.00	0.00	25.00
Expense Total	100.00	100.00	0.00	25.00
2808 DISTRICT COURT ARCHIVES	0.00	0.00	0.00	0.00
2914 JUDICIAL FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
2914.0340 3635 FEES DUE	50.00	50.00	0.00	0.00
0340 FINES , FEES, COSTS, & FORFEITURES	50.00	50.00	0.00	0.00
2914 JUDICIAL FUND				
0426 COUNTY COURT				
2914.0426 4406 CONFERENCE & EDUCATION	50.00	50.00	0.00	0.00
0426 COUNTY COURT	50.00	50.00	0.00	0.00
Revenue Total	50.00	50.00	0.00	0.00
Expense Total	50.00	50.00	0.00	0.00
2914 JUDICIAL FUND	0.00	0.00	0.00	0.00
3810 ARPA GRANT				
0409 NON-DEPARTMENTAL				
3810.0409 4614 EMS EXPENSES	0.00	0.00	62,628.28	0.00
0409 NON-DEPARTMENTAL	0.00	0.00	62,628.28	0.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
Revenue Total	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	62,628.28	0.00
3810 ARPA GRANT	0.00	0.00	-62,628.28	0.00
4000 PUBLIC LIBRARY FUND				
0390 MISCELLANEOUS REVENUE				
4000.0390 3729 LIBRARY FEES	75.00	75.00	153.70	200.00
4000.0390 4208 ELEVATOR SERVICE	0.00	0.00	0.00	200.00
0390 MISCELLANEOUS REVENUE	75.00	75.00	153.70	0.00
4000 PUBLIC LIBRARY FUND				
0650 LIBRARY				
4000.0650 4101 SUPPLIES	75.00	75.00	0.00	0.00
0650 LIBRARY	75.00	75.00	0.00	0.00
Revenue Total	75.00	75.00	153.70	200.00
Expense Total	75.00	75.00	0.00	200.00
4000 PUBLIC LIBRARY FUND	0.00	0.00	153.70	0.00
4002 RECREATIONAL FACILITIES FUND				
0390 MISCELLANEOUS REVENUE				
4002.0390 3736 RENTAL DEPOSITS	100.00	100.00	100.00	100.00
4002.0390 3737 SWIMMING POOL INCOME	4,000.00	4,000.00	3,006.00	4,000.00
4002.0390 3743 MERTZON COMMUNITY CTR RENTAL	7,300.00	7,300.00	5,630.00	6,500.00
4002.0390 3745 SHOWBARN INCOME	100.00	100.00	0.00	100.00
4002.0390 3746 ARENA INCOME	100.00	100.00	0.00	100.00
0390 MISCELLANEOUS REVENUE	11,600.00	11,600.00	8,736.00	10,800.00
4002 RECREATIONAL FACILITIES FUND				
0658 COMMUNITY CENTER / MERTZON				
4002.0658 4101 SUPPLIES	650.00	650.00	0.00	500.00
4002.0658 4173 BUILDING - REPAIRS & MAINTENANCE	3,000.00	3,000.00	0.00	2,000.00
4002.0658 4604 DEPOSIT REFUNDS	3,000.00	3,000.00	3,305.00	3,500.00
4002.0658 4817 FURNISHINGS / EQUIPMENT	650.00	650.00	0.00	500.00
0658 COMMUNITY CENTER / MERTZON	7,300.00	7,300.00	3,305.00	6,500.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
4002 RECREATIONAL FACILITIES FUND				
0659 SWIMMING POOL				
4002.0659 4181 MAINTENANCE AND REPAIRS - BUILDING & POO	1,300.00	1,300.00	0.00	2,000.00
4002.0659 4817 FURNISHINGS / EQUIPMENT	500.00	500.00	0.00	2,000.00
0659 SWIMMING POOL	1,800.00	1,800.00	0.00	4,000.00
4002 RECREATIONAL FACILITIES FUND				
0673 SHOWBARN / ARENA				
4002.0673 4173 BUILDING - REPAIRS & MAINTENANCE	2,500.00	2,500.00	1,300.00	300.00
0673 SHOWBARN / ARENA	2,500.00	2,500.00	1,300.00	300.00
Revenue Total	11,600.00	11,600.00	8,736.00	10,800.00
Expense Total	11,600.00	11,600.00	4,605.00	10,800.00
4002 RECREATIONAL FACILITIES FUND	0.00	0.00	4,131.00	0.00
4010 LAW LIBRARY FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
4010.0340 3616 FEES OF OFFICE - COUNTY & DISTRICT CLERK	1,500.00	1,500.00	875.00	1,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	1,500.00	1,500.00	875.00	1,000.00
4010 LAW LIBRARY FUND				
0455 GENERAL JUDICIAL EXPENSE				
4010.0455 4104 SUPPLIES - BOOKS & PERIODICALS	1,500.00	1,500.00	0.00	1,000.00
0455 GENERAL JUDICIAL EXPENSE	1,500.00	1,500.00	0.00	1,000.00
Revenue Total	1,500.00	1,500.00	875.00	1,000.00
Expense Total	1,500.00	1,500.00	0.00	1,000.00
4010 LAW LIBRARY FUND	0.00	0.00	875.00	0.00
4110 EMERGENCY SERVICES INCOME FUND				
0322 COUNTY SERVICES				
4110.0322 3165 INSURANCE PAYMENTS	7,500.00	7,500.00	43,684.46	7,500.00
0322 COUNTY SERVICES	7,500.00	7,500.00	43,684.46	7,500.00

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Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
4110 EMERGENCY SERVICES INCOME FUND				
0390 MISCELLANEOUS REVENUE				
4110.0390 3732 VFD DONATIONS MERTZON	1,000.00	1,000.00	500.00	500.00
4110.0390 3747 DONATIONS	1,000.00	1,000.00	500.00	500.00
0390 MISCELLANEOUS REVENUE	2,000.00	2,000.00	1,000.00	1,000.00
4110 EMERGENCY SERVICES INCOME FUND				
0541 FIRE PROTECTION				
4110.0541 4101 SUPPLIES	3,000.00	3,000.00	1,450.00	1,500.00
0541 FIRE PROTECTION	3,000.00	3,000.00	1,450.00	1,500.00
4110 EMERGENCY SERVICES INCOME FUND				
0542 EMERGENCY SERVICES				
4110.0542 4101 SUPPLIES	500.00	500.00	0.00	500.00
4110.0542 4406 CONFERENCE & EDUCATION	3,000.00	3,000.00	0.00	3,000.00
4110.0542 4600 PERSONAL PROTECTION EQUIPMENT	3,000.00	3,000.00	0.00	3,500.00
4110.0542 4602 CONSULTING/BILLING	0.00	0.00	4,462.53	0.00
0542 EMERGENCY SERVICES	6,500.00	6,500.00	4,462.53	7,000.00
Revenue Total	9,500.00	9,500.00	44,684.46	8,500.00
Expense Total	9,500.00	9,500.00	5,912.53	8,500.00
4110 EMERGENCY SERVICES INCOME FUND	0.00	0.00	38,771.93	0.00
6100 INTEREST & SINKING FUND				
0310 TAXES				
6100.0310 3001 CURRENT TAXES	50,009.00	50,009.00	51,790.06	51,593.00
0310 TAXES	50,009.00	50,009.00	51,790.06	51,593.00
6100 INTEREST & SINKING FUND				
0680 DEBT SERVICE				
6100.0680 4564 RENT - EQUIPMENT - POSTAGE MACHINE	3,565.00	3,565.00	3,112.14	3,565.00
6100.0680 4565 RENT - EQUIPMENT - COPY MACHINE	39,539.00	39,539.00	37,099.23	35,695.00
6100.0680 4575 LEASE - EQUIPMENT - RADAR	6,905.00	6,905.00	6,329.51	6,905.00
6100.0680 4577 LEASE - ELECTION POLL PADS	0.00	0.00	0.00	5,428.00
0680 DEBT SERVICE	50,009.00	50,009.00	46,540.88	51,593.00

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VERSION: 2025.01.R.A, 2025.01.E.A

Fund Dept Line Description	Original Budget	Amended Budget	2024 Actual	2025 Budget
Revenue Total	50,009.00	50,009.00	51,790.06	51,593.00
Expense Total	50,009.00	50,009.00	46,540.88	51,593.00
6100 INTEREST & SINKING FUND	0.00	0.00	5,249.18	0.00
6102 F/M INTEREST & SINKING FUND				
0310 TAXES				
6102.0310 3001 CURRENT TAXES	135,363.00	135,363.00	140,427.41	99,105.00
0310 TAXES	135,363.00	135,363.00	140,427.41	99,105.00
6102 F/M INTEREST & SINKING FUND				
0680 DEBT SERVICE				
6102.0680 4590 NOTE PAYABLE - MACHINERY & EQUIPMENT	135,363.00	135,363.00	99,113.93	99,105.00
0680 DEBT SERVICE	135,363.00	135,363.00	99,113.93	99,105.00
Revenue Total	135,363.00	135,363.00	140,427.41	99,105.00
Expense Total	135,363.00	135,363.00	99,113.93	99,105.00
6102 F/M INTEREST & SINKING FUND	0.00	0.00	41,313.48	0.00
Revenue Total	10,030,863.00	10,032,606.23	11,404,189.46	11,833,323.00
Expense Total	10,030,863.00	10,032,606.23	4,416,509.30	11,833,323.00
GRAND TOTAL	0.00	0.00	6,987,680.16	0.00