



DALE SPURGIN
JONES COUNTY JUDGE

JAMIE JORDAN
ADMINISTRATIVE ASSISTANT

2025
PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$419,845.90 (6.56%), and of that amount \$58,397.88 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$4,355,000

Funds received from all sources 2023 \$12,063,037

Estimated revenues for proposed 2025 budget \$12,085,345

Estimated Proposed 2025 Total Tax Rate \$0.558096 per \$100 valuation

M&O Tax Rate \$0.510156 per \$100 valuation

I&S Tax Rate \$0.047940 per \$100 valuation

2024 Total Tax Rate \$0.536555 per \$100 valuation

M&O Tax Rate \$0.494876 per \$100 valuation

I&S Tax Rate \$0.041679 per \$100 valuation

				2024 BUDGET	2025 BUDGET	CHANGE +/-
1000	GENERAL FUND					
0310	TAXES					
1000	0310	3000	CURRENT TAXES	4,857,933	5,137,749	279,816
1000	0310	3030	PENALTY & INTEREST	90,000	90,000	0
1000	0310	3061	SALES TAX-MIXED BEVERAGE	10,500	8,500	-2,000
1000	0310	3105	TAXES-EXCESS FUNDS			
			TAXES	4,958,433	5,236,249	277,816
1000	GENERAL FUND					
0322	COUNTY SERVICES					
1000	0322	3172	SEWAGE FEES	50,000	50,000	0
			COUNTY SERVICES	50,000	50,000	0
1000	GENERAL FUND					
0329	PAYMENT IN LIEU OF TAXES					
1000	0329	3194	IN LIEU OF TAXES	285,250	285,250	0
			PAYMENT IN LIEU OF TAXES	285,250	285,250	0
1000	GENERAL FUND					
0330	GRANTS & AIDS / REVENUE SHARING					
1000	0330	3366	STATE - SAL SUPP (CO ATTY)	0	0	0
1000	0330	3367	STATE - SAL SUPP (CO JUDGE)	25,200	25,200	0
1000	0330	3368	STATE - SAL SUPP (DIST ATTY)	27,500	27,500	0
1000	0330	3439	LOCAL - WEST CEN TX COG	0	0	0
			GRANTS & AIDS / REVENUE SHARING	52,700	52,700	0
1000	GENERAL FUND					
0340	FINES, FEES, COSTS, & FORFEITURES					
1000	0340	3701	FEES OF OFFICE - COUNTY SHERIFF	67,500	62,000	-5,500
1000	0340	3702	FEES OF OFFICE - COUNTY CLERK	110,000	110,000	0
1000	0340	3703	FEES OF OFFICE - DISTRICT CLERK	40,000	27,500	-12,500
1000	0340	3704	FEES OF OFFICE - TAX ASSESSOR	340,000	355,000	15,000
1000	0340	3708	FEES OF OFFICE - JUSTICE OF THE PEACE	69,000	63,000	-6,000
1000	0340	3709	FEES OF OFFICE - CONSTABLE	0	0	0
1000	0340	3731	RESISTUTION/ATTY FEES	500	1,500	1,000
1000	0340	3733	BOND FEES	0	750	750
1000	0340	3736	CIVIL ACTIONS	0		0
1000	0340	3746	FEES - ATTORNEY (DIST CLERK)	15,000	27,500	12,500
			FINES, FEES, COSTS, & FORFEITURES	642,000	647,250	5,250

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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
1000	GENERAL FUND							
0403	COUNTY CLERK							
1000	0403	4001	FULL TIME COUNTY CLERK	55,974	59,172	3,198		
1000	0403		CHIEF DEPUTY	33,693	35,978	2,285		
1000	0403		CHIEF DEPUTY	32,799	35,374	2,575		
1000	0403	4101	SOCIAL SECURITY TAXES	9,369	9,985	616		
1000	0403	4102	WORKERS COMP INSURANCE	214	212	-2		
1000	0403	4103	UNEMPLOYMENT INSURANCE	101	100	-1		
1000	0403	4110	RETIREMENT COUNTY CONTRIBUTION	15,810	16,890	1,079		
1000	0403	4121	EMPLOYEE HEALTH INSURANCE CO	29,100	29,100	0		
1000	0403	4201	SUPPLIES - OFFICE / COMPUTER	6,750	6,750	0		
1000	0403	4523	TRAINING - TUITION	2,000	2,000	0		
1000	0403	4580	OFFICIAL & DEPUTY BOND	0	0	0		
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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
1000	GENERAL FUND							
0490	ELECTION - COUNTY CLERK							
1000	490	4001	ELECTION PROGRAM SALARY	4,295	4,295	0		
1000	490	4002	ELECTION WORKERS	20,000		-20,000		
1000	490	4003	TEMP / SEASONAL		20,000	20,000		
1000	490	4004	SUPPLEMENT - ELECTIONS			0		
1000	490	4101	SOCIAL SECURITY TAXES	329	329	0		
1000	490	4102	WORKERS COMP INSURANCE	42	39	-3		
1000	490	4103	UNEMPLOYMENT INSURANCE			0		
1000	490	4110	RETIREMENT COUNTY CONTRIBUTION	554	556	1		
1000	490	4121	EMPLOYEE HEALTH INSURANCE CO	0	0	0		
1000	490	4201	SUPPLIES - OFFICE / COMPUTER	20,000	20,000	0		
1000	490	4260	EQUIPMENT - NOT CAPITAL EQUIPMENT	14,500	18,000	3,500		
1000	490	4523	TRAINING - TUITION	1,000	1,500	500		
1000	490	4612	RENT	600	600	0		
			ELECTION - COUNTY CLERK	61,320	65,319	3,998		
1000	GENERAL FUND							
0491	ELECTION -TAX AC							
1000	0491	4002	PART TIME	1,200	1,200	0		
1000	0491	4101	SOCIAL SECURITY TAXES	92	92	0		
1000	0491	4102	WORKERS COMP INSURANCE	2	2	0		
1000	0491	4103	UNEMPLOYMENT INSURANCE	2	2	0		
1000	0491	4110	RETIREMENT COUNTY CONTRIBUTION	155	155	0		
1000	0491	4267	VOTING EQUIPMENT EXPENSES	6,900	6,900	0		
1000	0491	4401	COMPUTER SOFTWARE SUPPORT AGREE	5,000	9,000	4,000		
1000	0491	4523	TRAINING - TUITION	1,000	1,000	0		
			ELECTION -TAX AC	14,351	18,351	4,000		
1000	GENERAL FUND							
0495	COUNTY AUDITOR							
1000	0495	4001	FULL TIME COUNTY AUDITOR	58,033	61,542	3,509		
1000	0495	4001	FULL TIME	45,835	48,593	2,758		
1000	0495	4101	SOCIAL SECURITY TAXES	7,946	8,425	479		
1000	0495	4102	WORKERS COMP INSURANCE	275	271	-4		
1000	0495	4103	UNEMPLOYMENT INSURANCE	158	155	-3		
1000	0495	4110	RETIREMENT COUNTY CONTRIBUTION	14,435	15,342	907		
1000	0495	4121	EMPLOYEE HEALTH INSURANCE CO	19,400	19,400	0		
1000	0495	4201	SUPPLIES - OFFICE / COMPUTER	4,000	4,000	0		
1000	0495	4401	COMPUTER SOFTWARE SUPPORT AG	0	0	0		
1000	0495	4523	TRAINING - TUITION	4,000	4,000	0		
			COUNTY AUDITOR	154,082	161,728	7,646		

				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
1000	GENERAL FUND							
0497	COUNTY TREASURER							
1000	0497	4001	FULL TIME TREASURER	51,894	55,272	3,378		
1000	0497	4010	STIPEND - PHONE		907	907		
1000	0497	4101	SOCIAL SECURITY TAXES	3,970	4,298	328		
1000	0497	4102	WORKERS COMP INSURANCE	91	90	-1		
1000	0497	4103	UNEMPLOYMENT INSURANCE	0	0	0		
1000	0497	4110	RETIREMENT COUNTY CONTRIBUTION	6,700	7,152	452		
1000	0497	4121	EMPLOYEE HEALTH INSURANCE CO	9,700	9,700	0		
1000	0497	4201	SUPPLIES - OFFICE / COMPUTER	6,000	3,000	-3,000		
1000	0497	4401	COMPUTER SOFTWARE SUPPORT AG		3,900	3,900		
1000	0497	4523	TRAINING - TUITION	4,000	4,000	0		
1000	0497	4700	EMPLOYEE APPRECIATION	1,000	1,000	0		
1000	0497	4701	HEALTHY COUNTY PROGRAM		2,500	2,500		

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				2024 BUDGET	2025 BUDGET	CHANGE +/-		
1000	GENERAL FUND							
0571	ADULT PROBATION							
1000	0571	4201	SUPPLIES - OFFICE / COMPUTER	400	400	0		
1000	0571	4261	EQUIPMENT - PARTS & REPAIRS	1,000	1,000	0		
1000	0571	4510	TELEPHONE & FAX - LAND LINE	3,000	3,000	0		
1000	0571	4572	INSURANCE - FIRE & EXTENDED COV	1,600	1,600	0		
1000	0571	4590	UTILITIES	5,000	5,000	0		
			ADULT PROBATION	11,000	11,000	0		
1000	GENERAL FUND							
0572	JUVENILE PROBATION							
1000	0572	4767	AID TO NOT - PROFIT - JUVENILE PROB	30,414	30,414	0		
			JUVENILE PROBATION	30,414	30,414	0		
1000	GENERAL FUND							
0580	DEPT. OF PUBLIC SAFETY							
1000	0580	4201	SUPPLIES - OFFICE / COMPUTER	1,600	1,600	0		
			DEPT. OF PUBLIC SAFETY	1,600	1,600	0		
1000	GENERAL FUND							
0630	HEALTH AND WELFARE							
1000	0630	4651	INDIGENT - CREMATION/PAUPER	10,000	10,000	0		
1000	0630	4652	INDIGENT - COMMITMENTS	5,000	5,000	0		
1000	0630	4653	INDIGENT - MENTAL HEALTH	7,135	7,135	0		
			HEALTH AND WELFARE	22,135	22,135	0		
1000	GENERAL FUND							
0640	INDIGENT HEALTH CARE							
1000	0640	4001	FULL TIME	48,879	52,073	3,194		
1000	0640	4101	SOCIAL SECURITY TAXES	3,739	3,984	244		
1000	0640	4102	WORKERS COMP INSURANCE	869	946	77		
1000	0640	4103	UNEMPLOYMENT INSURANCE	73	73	0		
1000	0640	4110	RETIREMENT COUNTY CONTRIBUTION	6,310	6,723	412		
1000	0640	4121	EMPLOYEE HEALTH INSURANCE CO	9,700	9,700	0		
1000	0640	4451	INDIGENT - MDCL / DNTL / HSPTL	130,000	130,000	0		
			INDIGENT HEALTH CARE	199,570	203,498	3,928		

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				2024	2025	CHANGE
				BUDGET	BUDGET	+/-
1500	COURTHOUSE SECURITY FUND					
0340	FINES , FEES, COSTS, & FORFEITURES					
1500	0340	3702	FEES OF OFFICE - COUNTY CLERK	5,500	1,450	-4,050
1500	0340	3703	FEES OF OFFICE - DISTRICT CLERK	5,000	4,800	-200
1500	0340	3708	FEES OF OFFICE - JUSTICE OF THE PEACE	3,500	3,500	0
			FINES , FEES, COSTS, & FORFEITURES	14,000	9,750	-4,250
1500	COURTHOUSE SECURITY FUND					0
0390	MISCELLANEOUS REVENUE					
1500	0390	3801	INTEREST INCOME	0	15	15
			MISCELLANEOUS REVENUE	0	15	15
1500	COURTHOUSE SECURITY FUND					
0391	TRANSFER IN					
1500	0391	TRANSFER FROM JURY FUND (4C00)		14,451	20,361	5,910
			TRANSFER IN	14,451	20,361	5,910
1500	COURTHOUSE SECURITY FUND					
0510	COURTHOUSE BUILDING					
1500	0510	4001	FULL TIME CONSTABLE/BAILIFF	22,445	23,792	1,347
1500	0510	4101	SOCIAL SECURITY TAXES	1,717	1,820	103
1500	0510	4102	WORKERS COMP INSURANCE	392	435	43
1500	0510	4103	UNEMPLOYMENT INSURANCE			
1500	0510	4110	RETIREMENT COUNTY CONTRIBUTION	2,898	3,079	181
1500	0510	4121	EMPLOYEE HEALTH INSURANCE CO			
1500	0510	4201	SUPPLIES - OFFICE / COMPUTER	1,000	1,000	0
			COURTHOUSE BUILDING	28,451	30,126	1,674
			COURTHOUSE SECURITY FUND			
			INCOME BUDGET TOTALS	28,451	30,126	1,675
			EXPENSE BUDGET TOTALS	28,451	30,126	1,674
1600	RECORDS MANAGEMENT FUND					
0340	FINES , FEES, COSTS, & FORFEITURES					
1600	0340	3719	RECORD MANAGEMENT FEES	80	200	120
			FINES , FEES, COSTS, & FORFEITURES	80	200	120
1600	RECORDS MANAGEMENT FUND					
0390	MISCELLANEOUS REVENUE					
1600	0390	3801	INTEREST INCOME	1,000	15	-985
			MISCELLANEOUS REVENUE	1,000	15	-985
1600	RECORDS MANAGEMENT FUND					
0409	NON-DEPARTMENTAL					
1600	0409	4205	SUPPLIES - OPERATING	205	215	10
			COUNTY CLERK	205	215	10
			RECORDS MANAGEMENT FUND			
			INCOME BUDGET TOTALS	1,080	215	-865
			EXPENSE BUDGET TOTALS	205	215	10
1700	DA SPEC ACCT FUND					
0340	FINES , FEES, COSTS, & FORFEITURES					
1700	0340	3707	FEES OF OFFICE - DISTRICT ATTORNEY	0	0	0
			FINES , FEES, COSTS, & FORFEITURES	0	0	0
1700	DA SPEC ACCT FUND					
0460	DISTRICT ATTORNEY					
1700	0460	4201	SUPPLIES - OFFICE / COMPUTER	0	0	0
			DISTRICT ATTORNEY	0	0	0
			DA SPEC ACCT FUND			
			INCOME BUDGET TOTALS	0	0	0
			EXPENSE BUDGET TOTALS	0	0	0

				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
1800	CO ATT PRETRIAL DIVERSION FUND							
0340	FINES , FEES, COSTS, & FORFEITURES							
1800	0340	3707	FEES OF OFFICE - DISTRICT ATTORNEY	2,000	3,500	1,500		
			FINES , FEES, COSTS, & FORFEITURES	2,000	3,500	1,500		
1800	CO ATT PRETRIAL DIVERSION FUND							
0475	COUNTY ATTORNEY							
1800	0475	4201	SUPPLIES - OFFICE / COMPUTER	2,000	3,500	1,500		
			COUNTY ATTORNEY	2,000	3,500	1,500		
			CO ATT PRETRIAL DIVERSION FUND					
			INCOME BUDGET TOTALS	2,000	3,500	1,500		
			EXPENSE BUDGET TOTALS	2,000	3,500	1,500		
1900	LEOSE FUNDS							
0330	GRANTS & AID / REVENUE SHARING							
1900	0330	3377	STATE - LOESE FUNDS	0	0	0		
1900	0330	3378	STATE - COMP - SHERIFF			0		
1901	0330	3379	STATE - COMP - CONSTABLE			0		
1900	0330	3380	STATE - COMP - DISTRICT ATTORNEY			0		
						0		
			GRANTS & AID / REVENUE SHARING	0	0	0		
1900	LEOSE FUNDS							
0390	MISCELLANEOUS REVENUE							
1900	0390	3845	MISCELLANEOUS	0	0	0		
			MISCELLANEOUS REVENUE	0	0	0		
1900	LEOSE FUNDS							
0460	DISTRICT ATTORNEY							
1900	0460	4523	TRAINING - TUITION	0	0	0		
			DISTRICT ATTORNEY	0	0	0		
1901	LEOSE FUNDS							
0550	CONSTABLE							
1900	0550	4523	TRAINING - TUITION	0	0	0		
			CONSTABLE	0	0	0		
1900	LEOSE FUNDS							
0560	SHERIFF							
1900	0560	4523	TRAINING - TUITION	0	0	0		
			SHERIFF	0	0	0		
			LEOSE FUNDS					
			INCOME BUDGET TOTALS	0	0	0		
			EXPENSE BUDGET TOTALS	0	0	0		
1900	LEOSE FUNDS SHERIFF							
0330	GRANTS & AID / REVENUE SHARING							
1900	0330	3377	STATE - LOESE FUNDS	3,000	5,200	2,200		
			LEOSE FUNDS SHERIFF	3,000	5,200	2,200		
1900	LEOSE FUNDS SHERIFF							
0560	SHERIFF							
1900	0560	4523	TRAINING - TUITION	1,000	5,200	4,200		
			SHERIFF	1,000	5,200	4,200		
			LEOSE FUNDS SHERIFF					
			INCOME BUDGET TOTALS	3,000	5,200	2,200		
			EXPENSE BUDGET TOTALS	1,000	5,200	4,200		
1901	LEOSE FUNDS CONSTABLE							
0330	GRANTS & AID / REVENUE SHARING							
1901	0330	3377	STATE - LOESE FUNDS	0	1,450	1,450		
			LEOSE FUNDS CONSTABLE	0	1,450	1,450		
1901	LEOSE FUNDS CONSTABLE							
0550	CONSTABLE							
1901	0550	4523	TRAINING - TUITION	500	1,450	950		
			CONSTABLE	500	1,450	950		
			LEOSE FUNDS CONSTABLE					
			INCOME BUDGET TOTALS	0	1,450	1,450		
			EXPENSE BUDGET TOTALS	500	1,450	950		
1902	LEOSE FUNDS DISTRICT ATTORNEY							
0330	GRANTS & AID / REVENUE SHARING							
1902	0330	3377	STATE - LOESE FUNDS	0	0	0		
						0		
			LEOSE FUNDS DISTRICT ATTORNEY	0	0	0		
						0		

				2024 BUDGET	2025 BUDGET	CHANGE +/-		
1902	LEOSE FUNDS DISTRICT ATTORNEY					0		
0435	DISTRICT ATTORNEY					0		
1902	0435	4523	TRAINING - TUITION	1,169	1,100	-69		
						0		
			DISTRICT ATTORNEY	1,169	1,100	-69		
						0		
			LEOSE FUNDS DISTRICT ATTORNEY			0		
			INCOME BUDGET TOTALS	0	1,100	1,100		
			EXPENSE BUDGET TOTALS	1,169	1,100	-69		
2100	ROAD AND BRIDGE FUND 1							
0310	TAXES							
2100	310	3000	CURRENT TAXES	208,663	220,639	11,976		
			TAXES	208,663	220,639	11,976		
2100	ROAD AND BRIDGE FUND 1							
0321	LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS							
2100	0321	3143	MOTOR VEHICCLE REGISTRATIONS	90,210	88,000	-2,210		
2100	0321	3144	ROAD & BRIDGE FEES	39,000	43,000	4,000		
			LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	129,210	131,000	1,790		
2100	ROAD AND BRIDGE FUND 1							
0329	PAYMENTS IN LIEU OF TAXES							
2100	0329	3194	IN LIEU OF TAXES	12,250	12,250	0		
			PAYMENTS IN LIEU OF TAXES	12,250	12,250	0		
2100	ROAD AND BRIDGE FUND 1							
0330	GRANTS & AID / REVENUE SHARING							
2100	0330	3250	FEDERAL AND FEMA DISASTER	0	0	0		
2100	0330	3352	STATE - COUNTY ENERGY TRANSPORTATION	0	0	0		
2100	0330	3353	STATE - TEXAS DEPARTMETN OF AG	0	0	0		
2100	0330	3354	STATE - DEPARTMENT OF TRANSPORATION	0	0	0		
			GRANTS & AID / REVENUE SHARING	0	0	0		
2100	ROAD AND BRIDGE FUND 1							
0340	FINES, FEES, COST, AND FORFEITURES							
2100	0340	3740	FINES - DISTRICT CLERK	25,000	16,000	-9,000		
2100	0340	3741	FINES - JUSTICE OF THE PEACE	20,000	22,000	2,000		
			FINES, FEES, COST, AND FORFEITURES	45,000	38,000	-7,000		
2100	ROAD AND BRIDGE FUND 1							
0390	MISCELLANEOUS REVENUE							
2100	0390	3801	INTEREST INCOME	2,000	240	-1,760		
2100	0390	3811	SALE OF CAPITAL ASSETS	0	0	0		
2100	0390	3827	REFUNDS / REIMBURSEMENT	0	0	0		
2100	0390	3838	TX DOT INFRASTRUCTURE INCOME	0	0	0		
2100	0390	3845	MISCELLANEOUS	0	0	0		
			MISCELLANEOUS REVENUE	2,000	240	-1,760		
2100	ROAD AND BRIDGE FUND 1							
0391	TRANSFER IN							
2100	0391	3900	TRANSFER FROM GENERAL FUND (1000)	20,000	20,000	0		
2100	0391	3916	TRANSFER FROM CSLFRF/ARPA	367,375		-367,375		
			TRANSFER FROM R&B EXCESS FUNDS		59,969			
			TRANSFER IN	387,375	79,969	-307,406		

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				2024 BUDGET	2025 BUDGET	CHANGE +/-		
2200	ROAD AND BRIDGE FUND 2							
0310	TAXES							
2200	310	3000	CURRENT TAXES	208,663	220,639	11,976		
			TAXES	208,663	220,639	11,976		
2200	ROAD AND BRIDGE FUND 2							
0321	LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS							
2200	0321	3143	MOTOR VEHICCLE REGISTRATIONS	90,210	88,000	-2,210		
2200	0321	3144	ROAD & BRIDGE FEES	39,000	43,000	4,000		
			LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	129,210	131,000	1,790		
2200	ROAD AND BRIDGE FUND 2							
0329	PAYMENTS IN LIEU OF TAXES							
2200	0329	3194	IN LIEU OF TAXES	12,250	12,250	0		
			PAYMENTS IN LIEU OF TAXES	12,250	12,250	0		
2200	ROAD AND BRIDGE FUND 2							
0330	GRANTS & AID / REVENUE SHARING							
2200	0330	3250	FEDERAL AND FEMA DISASTER	0	0	0		
2200	0330	3352	STATE - COUNTY ENERGY TRANSPORTATION	0	0	0		
2200	0330	3353	STATE - TEXAS DEPARTMETN OF AG	0	0	0		
2200	0330	3354	STATE - DEPARTMENT OF TRANSPORATION	0	0	0		
			GRANTS & AID / REVENUE SHARING	0	0	0		
2200	ROAD AND BRIDGE FUND 2							
0340	FINES, FEES, COST, AND FORFEITURES							
2200	0340	3740	FINES - DISTRICT CLERK	25,000	16,000	-9,000		
2200	0340	3741	FINES - JUSTICE OF THE PEACE	20,000	22,000	2,000		
			FINES, FEES, COST, AND FORFEITURES	45,000	38,000	-7,000		
2200	ROAD AND BRIDGE FUND 2							
0390	MISCELLANEOUS REVENUE							
2200	0390	3801	INTEREST INCOME	2,000	240	-1,760		
2200	0390	3811	SALE OF CAPITAL ASSETS	0	0	0		
2200	0390	3827	REFUNDS / REIMBURSEMENT	0	0	0		
2200	0390	3838	TX DOT INFRASTRUCTURE INCOME	0	0	0		
2200	0390	3845	MISCELLANEOUS	0	0	0		
			MISCELLANEOUS REVENUE	2,000	240	-1,760		
2200	ROAD AND BRIDGE FUND 2							
0391	TRANSFER IN							
2200	0391	3900	TRANSFER FROM GENERAL FUND (1000)	20,000	20,000	0		
2200	0391	3916	TRANSFER FROM CSLFRF/ARPA	67,375		-67,375		
			TRANSFER FROM R&B EXCESS FUNDS		35,563	35,563		
			TRANSFER IN	87,375	55,563	-31,812		

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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
2300	ROAD AND BRIDGE FUND 3							
0310	TAXES							
2300	310	3000	CURRENT TAXES	208,663	220,639	11,976		
			TAXES	208,663	220,639	11,976		
2300	ROAD AND BRIDGE FUND 3							
0321	LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS							
2300	0321	3143	MOTOR VEHICCLE REGISTRATIONS	90,210	88,000	-2,210		
2300	0321	3144	ROAD & BRIDGE FEES	39,000	43,000	4,000		
			LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	129,210	131,000	1,790		
2300	ROAD AND BRIDGE FUND 3							
0329	PAYMENTS IN LIEU OF TAXES							
2300	0329	3194	IN LIEU OF TAXES	12,250	12,250	0		
			PAYMENTS IN LIEU OF TAXES	12,250	12,250	0		
2300	ROAD AND BRIDGE FUND 3							
0330	GRANTS & AID / REVENUE SHARING							
2300	0330	3250	FEDERAL AND FEMA DISASTER	0	0	0		
2300	0330	3352	STATE - COUNTY ENERGY TRANSPORTATION	0	0	0		
2300	0330	3353	STATE - TEXAS DEPARTMETN OF AG	0	0	0		
2300	0330	3354	STATE - DEPARTMENT OF TRANSPORATION	0	0	0		
			GRANTS & AID / REVENUE SHARING	0	0	0		
2300	ROAD AND BRIDGE FUND 3							
0340	FINES, FEES, COST, AND FORFEITURES							
2300	0340	3740	FINES - DISTRICT CLERK	25,000	16,000	-9,000		
2300	0340	3741	FINES - JUSTICE OF THE PEACE	20,000	22,000	2,000		
			FINES, FEES, COST, AND FORFEITURES	45,000	38,000	-7,000		
2300	ROAD AND BRIDGE FUND 3							
0390	MISCELLANEOUS REVENUE							
2300	0390	3801	INTEREST INCOME	2,500	240	-2,260		
2300	0390	3811	SALE OF CAPITAL ASSETS	0	0	0		
2300	0390	3813	INSURANCE PROCEEDS	0	0	0		
2300	0390	3817	INSTALLATION OF CULVERTS	0	0	0		
2300	0390	3827	REFUNDS / REIMBURSEMENTS	0	0	0		
2300	0390	3845	MISCELLANEOUS	0	0	0		
			MISCELLANEOUS REVENUE	2,500	240	-2,260		
2300	ROAD AND BRIDGE FUND 3							
0391	TRANSFER IN							
2300	0391	3900	TRANSFER FROM GENERAL FUND (1000)	20,000	20,000	20,000		
2300	0391	3916	TRANSFER FROM CSLFRF/ARPA	307,210		-307,210		
			TRANSFER FROM R&B EXCESS FUNDS		17,159	17,159		
			TRANSFER IN	327,210	37,159	-290,051		

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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
2400	ROAD AND BRIDGE FUND 4							
0310	TAXES							
2400	310	3000	CURRENT TAXES	208,663	220,639	11,976		
			TAXES	208,663	220,639	11,976		
2400	ROAD AND BRIDGE FUND 4							
0321	LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS							
2400	0321	3143	MOTOR VEHICCLE REGISTRATIONS	90,210	88,000	-2,210		
2400	0321	3144	ROAD & BRIDGE FEES	39,000	43,000	4,000		
			LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	129,210	131,000	1,790		
2400	ROAD AND BRIDGE FUND 4							
0329	PAYMENTS IN LIEU OF TAXES							
2400	0329	3194	IN LIEU OF TAXES	12,250	12,250	0		
			PAYMENTS IN LIEU OF TAXES	12,250	12,250	0		
2400	ROAD AND BRIDGE FUND 4							
0330	GRANTS & AID / REVENUE SHARING							
2400	0330	3250	FEDERAL AND FEMA DISASTER	0	0	0		
2400	0330	3352	STATE - COUNTY ENERGY TRANSPORTATION	0	0	0		
2400	0330	3353	STATE - TEXAS DEPARTMETN OF AG	0	0	0		
2400	0330	3354	STATE - DEPARTMENT OF TRANSPORATION	0	0	0		
			GRANTS & AID / REVENUE SHARING	0	0	0		
2400	ROAD AND BRIDGE FUND 4							
0340	FINES, FEES, COST, AND FORFEITURES							
2400	0340	3740	FINES - DISTRICT CLERK	25,000	16,000	-9,000		
2400	0340	3741	FINES - JUSTICE OF THE PEACE	20,000	22,000	2,000		
			FINES, FEES, COST, AND FORFEITURES	45,000	38,000	-7,000		
2400	ROAD AND BRIDGE FUND 4							
0390	MISCELLANEOUS REVENUE							
2400	0390	3801	INTEREST INCOME	3,000	240	-2,760		
2400	0390	3811	SALE OF CAPITAL ASSETS	0	0	0		
2400	0390	3813	INSURANCE PROCEEDS	0	0	0		
2400	0390	3817	INSTALLATION OF CULVERTS	0	0	0		
2400	0390	3827	REFUNDS / REIMBURSEMENTS	0	0	0		
2400	0390	3845	MISCELLANEOUS	0	0	0		
			MISCELLANEOUS REVENUE	3,000	240	-2,760		
2400	ROAD AND BRIDGE FUND 4							
0391	TRANSFER IN							
2400	0391	3900	TRANSFER FROM GENERAL FUND (1000)	20,000	20,000	0		
2400	0391	3916	TRANSFER FROM CSLFRF/ARPA	270,732		-270,732		
			TRANSFER FROM R&B EXCESS FUNDS		14,268	14,268		
			TRANSFER IN	290,732	34,268	-256,464		

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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
2500	APPELLATE JUDICIAL SYSTEM FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
2500	0340	3702	FEES OF OFFICE - COUNTY CLERK	300	225	-75		
2500	0340	3703	FEES OF OFFICE - DISTRICT CLERK	600	800	200		
			FINES, FEES, COSTS, & FORFEITURES	900	1,025	125		
2500	APPELLATE JUDICIAL SYSTEM FUND							
0461	11TH COURT OF APPEALS							
2500	0461	4781	FEES TO DUE TO 11TH COA	0	1,025	1,025		
			11TH COURT OF APPEALS	0	1,025	1,025		
			APPELLATE JUDICIAL SYSTEM FUND					
			INCOME BUDGET TOTALS	900	1,025	125		
			EXPENSE BUDGET TOTALS	0	1,025	1,025		
2600	COURT FACILITY FEE FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
2600	0340	3702	FEES OF OFFICE - COUNTY CLERK	1,000	1,200	200		
2600	0340	3703	FEES OF OFFICE - DISTRICT CLERK	2,500	3,250	750		
			FINES, FEES, COSTS, & FORFEITURES	3,500	4,450	950		
2600	COURT FACILITY FEE FUND							
0409	NON-DEPARTMENTAL							
2600	0409	4205	EXPENSES - SUPPLIES AND MAINTENANCE	0	4,450	4,450		
			EXPENSE	0	4,450	4,450		
			COURT FACILITY FEE FUND					
			INCOME BUDGET TOTALS	3,500	4,450	950		
			EXPENSE BUDGET TOTALS	0	4,450	4,450		
2700	LANGUAGE ACCESS FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
2700	0340	3702	FEES OF OFFICE - COUNTY CLERK	150	100	-50		
2700	0340	3703	FEES OF OFFICE - DISTRICT CLERK	400	400	0		
2700	0340	3708	FEES OF OFFICE - JUSTICE OF THE PEACE	500	325	-175		
			FINES, FEES, COSTS, & FORFEITURES	1,050	825	-225		
						0		
2700	LANGUAGE ACCESS FUND					0		
0435	DISTRICT ATTORNEY					0		
2700	0435	4482	INTERPRETATION SERVICES	0	825	825		
			DISTRICT ATTORNEY	0	825	825		
			LANGUAGE ACCESS FUND			0		
			INCOME BUDGET TOTALS	1,050	825	-225		
			EXPENSE BUDGET TOTALS	0	825	825		
2800	COUNTY JURY FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
2800	0340	3702	FEES OF OFFICE - COUNTY CLERK	600	350	-250		
2800	0340	3703	FEES OF OFFICE - DISTRICT CLERK	1,200	1,200	0		
			FINES, FEES, COSTS, & FORFEITURES	1,800	1,550	-250		
2800	COUNTY JURY FUND							
0409	NON-DEPARTMENTAL							
2800	0409	4205	EXPENSES - SUPPLIES AND MAINTENANCE	0	1,550	1,550		
			EXPENSE	0	1,550	1,550		
			COUNTY JURY FUND					
			INCOME BUDGET TOTALS	1,800	1,550	-250		
			EXPENSE BUDGET TOTALS	0	1,550	1,550		
2900	CO DISPUTE RESOLUTION FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
2900	0340	3702	FEES OF OFFICE - COUNTY CLERK	800	800	0		
2900	0340	3703	FEES OF OFFICE - DISTRICT CLERK	1,700	1,700	0		
2900	0340	3708	FEES OF OFFICE - JUSTICE OF THE PEACE	800	800	0		
			FINES, FEES, COSTS, & FORFEITURES	3,300	3,300	0		
2900	CO DISPUTE RESOLUTION FUND							
0409	NON-DEPARTMENTAL							
2900	0409	4780	STATE FEES PAID TO STATE	0	0	0		
			EXPENSE	0	0	0		
			CO DISPUTE RESOLUTION FUND					
			INCOME BUDGET TOTALS	3,300	3,300	0		
			EXPENSE BUDGET TOTALS	0	0	0		

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				2024	2025	CHANGE
				BUDGET	BUDGET	+/-
4300	CSLFRF RECOVERY GRANT FUND					
0330	GRANTS & AID / REVENUE SHARING					
4300	0330	3267	FEDERAL - CARONAVIRUS STATE	0	0	0
			GRANTS & AID / REVENUE SHARING	0	0	0
4300	CSLFRF RECOVERY GRANT FUND					
0390	MISCELLANEOUS REVENUE					
4300	0390	3801	INTEREST INCOME	0	300	300
			MISCELLANEOUS REVENUE	0	300	300
4300	CSLFRF RECOVERY GRANT FUND					
0590	CSLFRF GRANT					
4300	0590	4001	FULL TIME	0	0	0
4300	0590	4101	SOCIAL SECURITY TAXES	0	0	0
4300	0590	4102	WORKERS COMP INSURANCE	0	0	0
4300	0590	4103	UNEMPLOYMENT INSURANCE	0	0	0
4300	0590	4110	RETIREMENT COUNTY CONTRIBUTION	0	0	0
4300	0590	4201	SUPPLIES - OFFICE / COMPUTER	0	0	0
			CSLFRF GRANT	0	0	0
4300	CSLFRF RECOVERY GRANT FUND					
0700	TRANSFERS OUT					
4300	0700	5010	TRANSFERS TO ROAD & BRIDGE PCT 1, 2, 3, 4	0	0	0
4300	0700	5015	TRANSFERS TO EMC FUND (3900)	0	33,426	33,426
			TRANSFERS OUT	0	33,426	33,426
			CSLFRF RECOVERY GRANT FUND			
			INCOME BUDGET TOTALS	0	300	300
			EXPENSE BUDGET TOTALS	0	33,426	33,426
4500	LAW LIBRARY FUND					
0340	FINES, FEES, COST, & FORFEITURES					
4500	0340		FEES OF OFFICE - COUNTY CLERK	2,100	2,100	0
4500	0340		FEES OF OFFICE - DISTRICT CLERK	6,000	7,000	1,000
			FINES, FEES, COST, & FORFEITURES	8,100	9,100	1,000
4500	LAW LIBRARY FUND					
0390	MISCELLANEOUS REVENUE					
4500	0390	3845	MISCELLANEOUS	0	0	0
			MISCELLANEOUS REVENUE	0	0	0
4500	LAW LIBRARY FUND					
0475	COUNTY ATTORNEY					
4500	0475	4515	INTERNET CONNECTION	6,500	7,500	1,000
			COUNTY ATTORNEY	6,500	7,500	1,000
			LAW LIBRARY FUND			
			INCOME BUDGET TOTALS	8,100	9,100	1,000
			EXPENSE BUDGET TOTALS	6,500	7,500	1,000

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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
5400	SB 22 GRANT FUND - COUNTY ATTORNEY							
0330	GRANTS & AID / REVENUE SHARING							
5400	0330 3360	STATE - OTHER STATE		175,000	175,000	0		
		GRANTS & AID / REVENUE SHARING		175,000	175,000	0		
5400	SB 22 GRANT FUND - COUNTY ATTORNEY							
0390	MISCELLANEOUS REVENUE							
5400	0390 3801	INTEREST INCOME		0	0	0		
		MISCELLANEOUS REVENUE		0	0	0		
5400	SB 22 GRANT FUND - COUNTY ATTORNEY							
0475	SB22 GRANT FUND - COUNTY ATTORNEY							
5400	0475 4001	SUPPLEMENT - FULL TIME		27,480	27,480	0		
5400	0475 4101	SOCIAL SECURITY TAXES		2,102	2,102	0		
5400	0475 4102	WORKERS COMP INSURANCE		0	394	394		
5400	0475 4103	UNEMPLOYMENT INSURANCE		0	38	38		
5400	0475 4110	RETIREMENT COUNTY CONTRIBUTION		3,548	3,556	8		
5400	0475 4121	EMPLOYEE HEALTH INSURANCE CO		0	0	0		
5400	0475 4779	MISCELLANEOUS OTHER SERVICES		141,870	141,429	-441		
		SB 22 GRANT FUND - COUNTY ATTORNEY		175,000	175,000	0		
		SB 22 GRANT FUND - COUNTY ATTORNEY						
		INCOME BUDGET TOTALS		175,000	175,000	0		
		EXPENSE BUDGET TOTALS		175,000	175,000	0		
5401	SB 22 GRANT FUND - DISTRICT ATTORNEY							
0330	GRANTS & AID / REVENUE SHARING							
5401	0330 3360	STATE - OTHER STATE		175,000	175,000	0		
		GRANTS & AID / REVENUE SHARING		175,000	175,000	0		
5401	SB 22 GRANT FUND - DISTRICT ATTORNEY							
0390	MISCELLANEOUS REVENUE							
5401	0390 3801	INTEREST INCOME		0	0	0		
		MISCELLANEOUS REVENUE		0	0	0		
5401	SB 22 GRANT FUND - DISTRICT ATTORNEY							
0435	SB 22 GRANT FUND - DISTRICT ATTORNEY							
5401	0435 4001	SUPPLEMENT - FULL TIME		59,990	109,390	49,400		
5401	0435 4002	PART TIME		83,306	0	-83,306		
5401	0435 4101	SOCIAL SECURITY TAXES		10,962	8,368	-2,594		
5401	0435 4102	WORKERS COMP INSURANCE		0	509	509		
5401	0435 4103	UNEMPLOYMENT INSURANCE		0	153	153		
5401	0435 4110	RETIREMENT COUNTY CONTRIBUTION		18,500	14,155	-4,344		
5401	0435 4121	EMPLOYEE HEALTH INSURANCE CO		0	9,700	9,700		
5401	0435 4779	MISCELLANEOUS OTHER SERVICES		2,242		-2,242		
		SB 22 GRANT FUND - DISTRICT ATTORNEY		175,000	142,276	-32,724		
		SB 22 GRANT FUND - DISTRICT ATTORNEY						
		INCOME BUDGET TOTALS		175,000	175,000	0		
		EXPENSE BUDGET TOTALS		175,000	142,276	-32,724		
5402	SB22 GRANT FUND - JAIL/SHERIFF							
0330	GRANTS & AID / REVENUE SHARING							
5402	0330 3360	STATE - OTHER STATE		350,000	350,000	0		
		GRANTS & AID / REVENUE SHARING		350,000	350,000	0		
5402	SB22 GRANT FUND - JAIL/SHERIFF			350,000	350,000	0		
0390	MISCELLANEOUS REVENUE							
5402	0390 3801	INTEREST INCOME		0	0	0		
		MISCELLANEOUS REVENUE		0	0	0		
5402	SB22 GRANT FUND - JAIL/SHERIFF							
0435	SB22 GRANT FUND - JAIL/SHERIFF							
5402	0435 4001	SUPPLEMENT - FULL TIME		167,400	219,983	52,583		
5402	0435 4101	SOCIAL SECURITY TAXES		12,806	16,829	4,023		
5402	0435 4102	WORKERS COMP INSURANCE		3,273	3,996	723		
5402	0435 4103	UNEMPLOYMENT INSURANCE		251	308	57		
5402	0435 4110	RETIREMENT COUNTY CONTRIBUTION		21,611	28,466	6,854		
5402	0435 4121	EMPLOYEE HEALTH INSURANCE CO		0	9,700	9,700		
5402	0435 4779	MISCELLANEOUS OTHER SERVICES		144,658	70,719	-73,939		
		SB22 GRANT FUND - JAIL/SHERIFF		350,000	350,000	0		
		SB22 GRANT FUND - JAIL/SHERIFF						
		INCOME BUDGET TOTALS		350,000	350,000	0		
		EXPENSE BUDGET TOTALS		350,000	350,000	0		

				2024	2025	CHANGE
				BUDGET	BUDGET	+/-
5500	PERM. IMPROVEMENT FUND					
0130	TAXES					
5500	0130	3000	CURRENT TAXES	134,115	141,839	7,724
			TAXES	134,115	141,839	7,724
5500	PERM. IMPROVEMENT FUND					
0329	PAYMENTS IN LIEU OF TAXES					
5500	0329	3194	IN LIEU OF TAXES	7,875	7,875	0
			PAYMENTS IN LIEU OF TAXES	7,875	7,875	0
5500	PERM. IMPROVEMENT FUND					
0390	MISCELLANEOUS REVENUE					
5500	0390	3801	INTEREST	2,500	300	-2,200
5500	0390	3845	MISCELLANEOUS	0	0	0
			MISCELLANEOUS REVENUE	2,500	300	-2,200
5500	PERM. IMPROVEMENT FUND					
0516	COUNTY JAIL					
5500	0516	4273	BUILDING - REPAIRS	110,478	150,014	39,536
			COUNTY JAIL	110,478	150,014	39,536
			PERM. IMPROVEMENT FUND			
			INCOME BUDGET TOTALS	144,490	150,014	5,524
			EXPENSE BUDGET TOTALS	110,478	150,014	39,536
5800	CO ATTORNEY HOT CHECK FUND					
0340	FINES, FEES, COSTS, & FORFEITURES					
5800	0340	3705	FEES OF OFFICE - COUNTY ATTORNEY	0	400	400
			FINES, FEES, COSTS, & FORFEITURES	0	400	400
5800	CO ATTORNEY HOT CHECK FUND					
0390	MISCELLANEOUS REVENUE					
5800	0390	3801	INTEREST INCOME	0	1	1
			MISCELLANEOUS REVENUE	0	1	1
5800	CO ATTORNEY HOT CHECK FUND					
0475	COUNTY ATTORNEY					
5800	0475	4001	FULL TIME	0	0	0
5800	0475	4101	SOCIAL SECURITY TAXES	0	0	0
5800	0475	4102	WORKERS COMP INSURANCE	0	0	0
5800	0475	4103	UNEMPLOYMENT INSURANCE	0	0	0
5800	0475	4110	RETIREMENT COUNTY CONTRIBUTION	0	0	0
5800	0475	4201	SUPPLIES - OFFICE / COMPUTER	0	400	400
5800	0475	4523	TRAINING - TUITION	0	0	0
			COUNTY ATTORNEY	0	400	400
			CO ATTORNEY HOT CHECK FUND			
			INCOME BUDGET TOTALS	0	401	401
			EXPENSE BUDGET TOTALS	0	400	400
5900	DA / DA EMPLOYEE SAL SUPPLEMENT FUND					
0340	FINES, FEES, COSTS, & FORFEITURES					
5900	0340	3745	ASSET FORFEITURES - DRUG FUND	0	0	0
			FINES, FEES, COSTS, & FORFEITURES	0	0	0
5900	DA / DA EMPLOYEE SAL SUPPLEMENT FUND					
0460	DISTRICT ATTORNEY					
5900	0460	4001	FULL TIME	0	0	0
5900	0460	4101	SOCIAL SECURITY TAXES	0	0	0
5900	0460	4102	WORKERS COMP INSURANCE	0	0	0
5900	0460	4103	UNEMPLOYMENT INSURANCE	0	0	0
5900	0460	4110	RETIREMENT COUNTY CONTRIBUTION	0	0	0
5900	4121	4121	EMPLOYEE HEALTH INSURANCE CO			
			DISTRICT ATTORNEY	0	0	0
			DA / DA EMPLOYEE SAL SUPPLEMENT FUND			
			INCOME BUDGET TOTALS	0	0	0
			EXPENSE BUDGET TOTALS	0	0	0

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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
6400	COURT RECORD PRESERVATION FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
6400	0340	3708	FEES OF OFFICE - DISTRICT CLERK	4,000	8,200	4,200		
			FINES, FEES, COSTS, & FORFEITURES	4,000	8,200	4,200		
6400	COURT RECORD PRESERVATION FUND							
0450	DISTRICT CLERK							
6400	0450	4201	SUPPLIES - OFFICE / COMPUTER	2,500	8,200	5,700		
			DISTRICT CLERK	2,500	8,200	5,700		
			COURT RECORD PRESERVATION FUND					
			INCOME BUDGET TOTALS	4,000	8,200	4,200		
			EXPENSE BUDGET TOTALS	2,500	8,200	5,700		
6600	RECORDS MGMT-DISTRICT CLERK							
0340	FINES, FEES, COSTS, & FORFEITURES							
6600	0340	3708	FEES OF OFFICE - DISTRICT CLERK	75	250	175		
			FINES, FEES, COSTS, & FORFEITURES	75	250	175		
6600	RECORDS MGMT-DISTRICT CLERK							
0450	DISTRICT CLERK							
6600	0450	4201	SUPPLIES - OFFICE / COMPUTER	75	250	175		
			DISTRICT CLERK	75	250	175		
			COURT RECORD PRESERVATION FUND					
			INCOME BUDGET TOTALS	75	250	175		
			EXPENSE BUDGET TOTALS	75	250	175		

				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
6700	ARCHIVE RECORDS-CO. CLERK							
0340	FINES, FEES, COSTS, & FORFEITURES							
6700	0340	3720	RECORD ARCHIVE FEES	45,000	36,000	-9,000		
			FINES, FEES, COSTS, & FORFEITURES	45,000	36,000	-9,000		
6700	ARCHIVE RECORDS-CO. CLERK							
0390	MISCELLANEOUS REVENUE							
6700	0390	3827	REFUNDS / REIMBURSEMENTS	0	0	0		
			MISCELLANEOUS REVENUE	0	0	0		
6700	ARCHIVE RECORDS-CO. CLERK							
0403	COUNTY CLERK							
6700	0403	4001	FULL TIME	0	0	0		
6700	0403	4101	SOCIAL SECURITY TAXES	0	0	0		
6700	0403	4102	WORKERS COMP INSURANCE	0	0	0		
6700	0403	4103	UNEMPLOYMENT INSURANCE	0	0	0		
6700	0403	4110	RETIREMENT COUNTY CONTRIBUTION	0	0	0		
6700	0403	4121	EMPLOYEE HEALTH INSURANCE CO	0	0	0		
6700	0403	4201	SUPPLIES - OFFICE / COMPUTER	5,000	5,000	0		
6700	0403	4305	MAINTENANCE & SERVICE CONTRACT	0	0	0		
6700	0403	4950	CAPITAL ASSETS	5,000	5,000	0		
6700	0403	5000	TRANSFERS TO GENERAL FUND (1000)	23,198	24,094	896		
			COUNTY CLERK	33,198	34,094	896		
			ARCHIVE RECORDS-CO. CLERK					
			INCOME BUDGET TOTALS	45,000	36,000	-9,000		
			EXPENSE BUDGET TOTALS	33,198	34,094	896		
6800	RECORDS MGMT-CO. CLERK							
0340	FINES, FEES, COSTS, & FORFEITURES							
6800	0340	3720	RECORD MANAGEMENT FEES	45,000	37,000	-8,000		
			FINES, FEES, COSTS, & FORFEITURES	45,000	37,000	-8,000		
6700	RECORDS MGMT-CO. CLERK							
0390	MISCELLANEOUS REVENUE							
6800	0390	3801	INTEREST INCOME	0	120	120		
6800	0390	3827	REFUNDS / REIMBURSEMENTS	0		0		
			MISCELLANEOUS REVENUE	0	120	120		
6700	RECORDS MGMT-CO. CLERK							
0403	COUNTY CLERK							
6800	0403	4001	FULL TIME	0	0	0		
6800	0403	4101	SOCIAL SECURITY TAXES	0	0	0		
6800	0403	4102	WORKERS COMP INSURANCE	0	0	0		
6800	0403	4103	UNEMPLOYMENT INSURANCE	0	0	0		
6800	0403	4110	RETIREMENT COUNTY CONTRIBUTION	0	0	0		
6800	0403	4121	EMPLOYEE HEALTH INSURANCE CO	0	0	0		
6800	0403	4201	SUPPLIES - OFFICE / COMPUTER	5,000	5,000	0		
6800	0403	4401	COMPUTER SOFTWARE SUPPORT AGREEMENT	6,800	6,800	0		
6800	0403	5000	TRANSFERS TO GENERAL FUND (1000)	23,198	24,094	896		
			COUNTY CLERK	34,998	35,894	896		
			RECORDS MGMT-CO. CLERK					
			INCOME BUDGET TOTALS	45,000	37,120	-7,880		
			EXPENSE BUDGET TOTALS	34,998	35,894	896		

				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
6900	COUNTY CLERK VITAL STATS FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
6900	0340 3702	FEES OF OFFICE - COUNTY CLERK		700	700	0		
		FINES, FEES, COSTS, & FORFEITURES		700	700	0		
6900	COUNTY CLERK VITAL STATS FUND							
0391	TRANSFERS IN							
6900	0391 3900	TRANSFERS FROM GENERAL FUND (1000)		0	0	0		
		TRANSFERS IN		0	0	0		
6900	COUNTY CLERK VITAL STATS FUND							
0403	COUNTY CLERK							
6900	0403 4201	SUPPLIES - OFFICE / COMPUTER		700	700	0		
		COUNTY CLERK		700	700	0		
		COUNTY CLERK VITAL STATS FUND						
		INCOME BUDGET TOTALS		700	700	0		
		EXPENSE BUDGET TOTALS		700	700	0		
7000	CO AND DIST. TECH FUND							
0340	FINES, FEES, COSTS, & FORFEITURES							
7000	0340 3703	FEES OF OFFICE - DISTRICT CLERK		0	0	0		
		FINES, FEES, COSTS, & FORFEITURES		0	0	0		
7000	CO AND DIST. TECH FUND							
0450	DISTRICT CLERK							
7000	0450 4302	MAINTENANCE & SERVICE CONTRACT		0	0	0		
		DISTRICT CLERK		0	0	0		
		CO AND DIST. TECH FUND						
		INCOME BUDGET TOTALS		0	0	0		
		EXPENSE BUDGET TOTALS		0	0	0		
7100	TECHNOLOGY FUND							
0391	TRANSFERS IN							
7100	0391 3900	TRANSFERS FROM GENERAL FUND (1000)		50,000	75,000	25,000		
7100	0391	TRANSFERS FROM TECHNOLOGY EXCESS FUND		10,000		-10,000		
		TRANSFERS IN		60,000	75,000	15,000		
7100	TECHNOLOGY FUND							
0409	NON-DEPARTMENTAL							
7100	0409 4302	MAINTENANCE & SERVICE CONTRACT		50,000	75,000	25,000		
		NON-DEPARTMENTAL		50,000	75,000	25,000		
		TECHNOLOGY FUND						
		INCOME BUDGET TOTALS		60,000	75,000	15,000		
		EXPENSE BUDGET TOTALS		50,000	75,000	25,000		
7200	ELECTION SERVICE CONTRACT FUND							
0390	MISCELLANEOUS REVENUE							
7200	0390 3808	ELECTION CONTRACTS		1	1	0		
		MISCELLANEOUS REVENUE		1	1	0		
7200	ELECTION SERVICE CONTRACT FUND							
0490	COUNTY CLERK							
7200	0390 4201	SUPPLIES - OFFICE / COMPUTER		1	1	0		
		COUNTY CLERK		1	1	0		
		ELECTION SERVICE CONTRACT FUND						
		INCOME BUDGET TOTALS		1	1	0		
		EXPENSE BUDGET TOTALS		1	1	0		

				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
7500	JAIL PROJECT FUND - COUNTY FUND							
0322	COUNTY SERVICES							
7500	0322 3187	HOUSING - OTHER COUNTIES		1	100,000	99,999		
7500	0322 3188	HOUSING - REVENUE FOR NOTE		1	100,000	99,999		
		COUNTY SERVICES		2	200,000	199,998		
7500	JAIL PROJECT FUND - COUNTY FUND							
0516	COUNTY JAIL							
7500	0516 4670	REFUNDS/OVERPAYMENTS		0	0	0		
7500	0516 4970	DEBT SERVICES/USB BANK		0	98,000	98,000		
7500	0516 4982	DEBT FEES		0	4,000	4,000		
7500	0516 5000	TRANSFERS TO GENERAL FUND (1000)			98,000	98,000		
		COUNTY JAIL		0	200,000	200,000		
		JAIL PROJECT FUND - COUNTY FUND						
		INCOME BUDGET TOTALS		2	200,000	199,998		
		EXPENSE BUDGET TOTALS		0	200,000	200,000		
7700	GAP INSURANCE FUND							
0390	MISCELLANEOUS REVENUE							
7700	0390 3840	GAP CONTRIBUTIONS		30,000	30,000	0		
		MISCELLANEOUS REVENUE		30,000	30,000	0		
7700	GAP INSURANCE FUND							
0391	TRANSFERS IN							
7700	0391 3900	TRANSFERS FROM GENERAL FUND (1000)		20,000	35,246	15,246		
		TRANSFERS IN		20,000	35,246	15,246		
7700	GAP INSURANCE FUND							
0409	NON-DEPARTMENTAL							
7700	0409 4527	EMPLOYEE HEALTH BENEFIT - GAP		50,000	65,246	15,246		
		NON-DEPARTMENTAL		50,000	65,246	15,246		
						0		
						0		
						0		
		GAP INSURANCE FUND				0		
		INCOME BUDGET TOTALS		50,000	65,246	15,246		
		EXPENSE BUDGET TOTALS		50,000	65,246	15,246		
7800	FACILITY REVENUE FUND							
0322	COUNTY SERVICES							
7800	0322 3187	HOUSING - IMIGRATION AND CUSTOMS		1,147,500	1,147,500	0		
		COUNTY SERVICES		1,147,500	1,147,500	0		
7800	FACILITY REVENUE FUND							
0390	MISCELLANEOUS							
7800	0390 3801	INTEREST INCOME		0	2,000	2,000		
7800	0390 3845	MISCELLANEOUS		0	0	0		
		MISCELLANEOUS		0	2,000	2,000		
7800	FACILITY REVENUE FUND							
0517	DETENTION FACILITY							
7800	0517 4001	FULL TIME		535,558	546,804	11,246		
7800	0517 4020	SUPPLEMENT - FACILITY REVENUE		0	0	0		
7800	0517 4101	SOCIAL SECURITY TAXES		0	41,830	41,830		
7800	0517 4102	WORKERS COMP INSURANCE		0	6,889	6,889		
7800	0517 4103	UNEMPLOYMENT INSURANCE		133,890	766	-133,124		
7800	0517 4110	RETIREMENT COUNTY CONTRIBUTION		430,551	70,756	-359,795		
7800	0517 5000	TRANSFER TO GENERAL FUND (1000)		0	0	0		
		DETENTION FACILITY		1,099,999	667,045	-432,954		
		FACILITY REVENUE FUND						
		INCOME BUDGET TOTALS		1,147,500	1,149,500	2,000		
		EXPENSE BUDGET TOTALS		1,099,999	667,045	-432,954		

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				2024	2025	CHANGE		
				BUDGET	BUDGET	+/-		
				TOTALBUDGET				
				INCOME BUDGET TOTALS	12,206,441	12,085,345	-121,096	
				EXPENSE BUDGET TOTALS	11,112,152	11,570,069	457,918	
				BALANCE	1,094,289	515,276	-579,014	