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MARY MARGARET WRIGHT  
COUNTY CLERK  
HENDERSON COUNTY, TEXAS

## BUDGET CERTIFICATE

Budget of Henderson County, Texas. Budget Year from January 1, 2025, to December 31, 2025.

Henderson County of Texas

September 10, 2024


THE STATE OF TEXAS

County of Henderson

We, Wade McKinney, County Judge; Mary Margaret Wright, County Clerk; and Ann Marie Monk, County Auditor of Henderson County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Henderson County, Texas, as passed and approved by the Commissioner's Court of said county on the 10th day of September, 2024, as the same appears on file in the office of the County Clerk of said county.

  
Wade McKinney, County Judge

  
Mary Margaret Wright, County Clerk

  
Ann Marie Monk, County Auditor

**The budget will raise more revenue from property taxes than last year's budget by an amount of \$2,932,354.00, which is a 7.96% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,180,592.00.**

This budget was adopted by the Commissioner's Court of Henderson County as of September 10, 2024 with the following Commissioners' Court Members voting Aye: Wade McKinney, Scott Tuley, Charles McHam & Mark Richardson, and Wendy Spivey  
See property tax rate information on page 10. Henderson County has no debt obligations.

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 10 day of September, 2024.

  
Mary Margaret Wright  
County Clerk  
Henderson County, Texas

**HENDERSON COUNTY, TEXAS**



**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**COMMISSIONERS COURT**

Wade McKinney, County Judge  
Wendy Spivey, Commissioner Precinct 1  
Scott Tuley, Commissioner Precinct 2  
Charles McHam, Commissioner Precinct 3  
Mark Richardson, Commissioner Precinct 4

# 2025 HENDERSON COUNTY OFFICIALS

<u>OFFICE</u>	<u>NAME</u>
<b><u>ELECTED:</u></b>	
County Judge	Wade McKinney
Commissioner - Precinct 1	Wendy Spivey
Commissioner - Precinct 2	Scott Tuley
Commissioner - Precinct 3	Charles "Chuck" McHam
Commissioner - Precinct 4	Mark Richardson
County Attorney	Clint Davis
County Clerk	Mary Margaret Wright
County Tax Assessor/Collector	Peggy Goodall
County Treasurer	Michael Bynum
Sheriff	Botie Hillhouse
District Clerk	Betty Herriage
District Attorney	Jenny Palmer
Justice of the Peace - Precinct 1	Judge Randy Daniel
Justice of the Peace - Precinct 2	Judge Kevin Pollock
Justice of the Peace - Precinct 3	Judge James "Tony" Duncan
Justice of the Peace - Precinct 4	Judge Milton Adams
Justice of the Peace - Precinct 5	Judge Tonya Norris
Constable - Precinct 1	Thomas Goodell
Constable - Precinct 2	Jason Ramsey
Constable - Precinct 3	David Grubbs
Constable - Precinct 4	Paul Ellzey
Constable - Precinct 5	Brad Miers
County Court-at-Law	Judge Scott Williams
County Court-at-Law #2	Judge Nancy Perryman
173 <sup>rd</sup> District Court	Judge Dan Moore
392 <sup>nd</sup> District Court	Judge Scott McKee
3 <sup>rd</sup> District Court	Judge Mark Calhoon
<b><u>APPOINTED by District Judges:</u></b>	
County Auditor	Ann Marie Monk
Chief Juvenile Probation Officer	Blu Nicholson
<b><u>APPOINTED by Commissioners Court:</u></b>	
Fire Marshal	Shane Renburg
Election Administrator	Paula Ludtke

*List denotes officials in office as of September 10, 2024.*

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**HENDERSON COUNTY, TEXAS**

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**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

**ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**LISTED BELOW ARE THE SECTIONS INCLUDED  
IN THIS 2025 BUDGET**

**FUND BALANCE**

**TAX RATE**

**REVENUES**

**BUDGETS FOR EACH DEPARTMENT**

**EMPLOYEE POSITIONS AND SALARIES**

**PRESERVATION AND RESTORATION RECORDS PLAN FOR THE  
HENDERSON COUNTY CLERK**

**PERSERVATION AND RESTORATION RECORDS PLAN FOR THE  
HENDERSON DISTRICT CLERK**



**ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR  
JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025  
FUND BALANCE**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

**FUND BALANCE PROJECTION  
FOR THE 2025 BUDGET OF  
HENDERSON COUNTY, TEXAS**

FUND	Fund No.	Beginning Balance *	Fees & Other			Total Resources	Budgeted Expenses	Ending Balance
			Taxes	Income	Transfers			
<b>GENERAL</b>	100	12,189,239	34,029,336	7,466,696	(788,372)	52,896,899	41,648,222	11,248,677
<b>Reserved Funds</b>								
County Clerk Archives	100	2,221,477		210,000		2,431,477	26,531	2,404,946
Dist. Clerk Archives	100	138,668		1,000		139,668	10,500	129,168
Education Grants	100	117,120		14,100		131,220	22,133	109,087
Courthouse Security	100	364,789		50,000		414,789	100,000	314,789
Historical Commission	100	134		100		234	-	234
JP Technology	100	59,675		6,900		66,575	11,386	55,189
Cty/Dist Court Technology	100	2,124		2,000		4,124	2,736	1,388
JP Courthouse Security	100	43,857		6,000		49,857	-	49,857
Library Donation	100	286,571		-		286,571	5,000	281,571
Truancy Court	100	16,585		500		17,085	1,000	16,085
Election Service	100	20,315		5,000		25,315	-	25,315
First Responder	100	105,544		98,200		203,744	98,200	105,544
Healthy County	100	27,974		4,000		31,974	4,200	27,774
Vending Machine	100	16,082		4,000		20,082	4,200	15,882
Child Advocacy Center	100	839,463		150,000		989,463	100,000	889,463
<b>SUB TOTAL</b>		<b>16,449,617</b>	<b>34,029,336</b>	<b>8,018,496</b>	<b>(788,372)</b>	<b>57,709,077</b>	<b>42,034,108</b>	<b>15,674,969</b>
<b>RECORDS MANAGEMENT</b>								
County Records Management	150	963,454		25,000	-	988,454	70,000	918,454
County Clerk Records Management	150	123,233		200,000	-	323,233	205,530	117,703
Dist. Clerk Records Management	150	243,036		20,000	-	263,036	27,810	235,226
<b>SUB TOTAL</b>		<b>1,329,723</b>	<b>-</b>	<b>245,000</b>	<b>-</b>	<b>1,574,723</b>	<b>303,340</b>	<b>1,271,383</b>
<b>ROAD &amp; BRIDGE</b>	200	<b>1,941,923</b>	<b>7,066,141</b>	<b>1,781,583</b>	<b>16,800</b>	<b>10,806,447</b>	<b>8,864,524</b>	<b>1,941,923</b>
<b>FAIR PARK</b>								
Fair Park Operating	800	252,985		523,132	125,000	901,117	523,132	377,985
Fair Park Growth & Dev.	810	1,095,774	200,000	300,000	-	1,595,774	495,000	1,100,774
Fair Park Concessions	820	58,034	190,000	-	-	248,034	146,100	101,934
<b>SUB TOTAL</b>		<b>1,406,793</b>	<b>390,000</b>	<b>823,132</b>	<b>125,000</b>	<b>2,744,925</b>	<b>1,164,232</b>	<b>1,580,693</b>
<b>OTHER FUNDS</b>								
Library Operating	230	10,438		25,000		35,438	25,000	10,438
Hot Check	240	58,612		16,260		74,872	15,927	58,945
Pretrial Intervention	243	132,894		18,000	-	150,894	35,296	115,598
Jury Fund	250	3,782		23,100	73,600	100,482	96,700	3,782
DA - Law Enforcement**	260	95,917		62,550		158,467	18,553	139,914
Sheriff - Law Enforcement	261	67,590		47,400		114,990	47,400	67,590
Sheriff - Federal Seizure	263	191,433		18,675		210,108	18,675	191,433
Bail Bond Board	270	31,805		2,000		33,805	2,000	31,805
Law Library	280	90,398		26,000		116,398	26,000	90,398
American Rescue Plan	300	13,474,269		-		13,474,269	26,000	13,448,269
Radio Project	400	(24,471)		43,278	572,972	591,779	616,700	(24,921)
<b>SUB TOTAL</b>		<b>14,132,667</b>	<b>-</b>	<b>282,263</b>	<b>646,572</b>	<b>15,061,502</b>	<b>928,251</b>	<b>14,133,251</b>
<b>TOTAL</b>		<b>35,260,723</b>	<b>41,485,477</b>	<b>11,150,474</b>	<b>-</b>	<b>87,896,674</b>	<b>53,294,455</b>	<b>34,602,219</b>

**ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2024**

**TAX RATE**

**0.3241660/\$100**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

**HENDERSON COUNTY, TEXAS  
ANALYSIS OF CURRENT TAX LEVY BY FUND  
FOR THE BUDGET FOR THE FISCAL YEAR ENDING  
DECEMBER 31, 2025**

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL	TOTAL TAX RATE
<b>FY 2025</b>				
Last Year's Tax Rate/\$100	0.2735960	0.0175180	0.0402780	0.3313920
<b>No New Revenue</b>	<b>0.2562610</b>	<b>0.0163670</b>	<b>0.0376660</b>	<b>0.3102940</b>
X <b>Voter Approval Rate</b>	<b>0.2679380</b>	<b>0.0170430</b>	<b>0.0391850</b>	<b>0.3241660</b>
<b>Proposed Rate/\$100</b>	<b>0.2679380</b>	<b>0.0170430</b>	<b>0.0391850</b>	<b>0.3241660</b>
This Year's Tax Base	10,985,194,068	10,987,858,432	10,973,624,511	
Tax Levy	\$ 29,433,509	\$ 1,872,661	\$ 4,300,015	\$ 35,606,185
Levy on Frozen Property	\$ 6,228,812	\$ 396,260	\$ 992,087	\$ 7,617,159
Total Tax Levy	\$ 35,662,321	\$ 2,268,921	\$ 5,292,102	\$ 43,223,344
Estimated Collections (92%)	\$ 32,809,336	\$ 2,087,407	\$ 4,868,734	\$ 39,765,477

<b>FY 2024</b>				
Last Year's Tax Base	9,754,102,503	9,756,347,023	9,927,315,043	
Tax Levy	\$ 26,686,834	\$ 1,709,117	\$ 3,998,524	\$ 32,394,475
Levy on Frozen Property	\$ 5,537,945	\$ 354,648	\$ 897,104	\$ 6,789,697
Total Tax Levy	\$ 32,224,779	\$ 2,063,765	\$ 4,895,628	\$ 39,184,172
Budgeted Collections (94%)	\$ 30,291,293	\$ 1,939,939	\$ 4,601,891	\$ 36,833,123

<b>DIFFERENCE</b>				
Tax Base	3,555,813,036	3,556,232,880	3,371,030,939	
Total Tax Levy	\$ 3,437,542	\$ 205,156	\$ 396,474	\$ 4,039,172
Difference in Estimated Collections	\$ 2,518,043	\$ 147,468	\$ 266,843	\$ 2,932,354

Total Freeze Taxable Value	2,324,721,471	2,325,058,975	2,531,803,258
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	<b>AMOUNT</b>
Increase in Tax Levy for 2024	\$ 4,039,172

	<b>VALUE</b>		
Tax Revenue from New Property	2,180,592	0.92	2,006,145.06

**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**REVENUES**

**GENERAL FUND**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-82000-340	JP COURT COSTS	-11,000.00	-3,503.99	-10,000.00	-11,465.80	-12,785.38	-13,726.48	-10,934.96
100-82500-340	TRUANCY PREVENTION & DIVERSION	-8,000.00	3,682.01	-8,000.00	-7,498.64	-8,238.63	-7,765.78	
100-10000-341	COURTHOUSE SECURITY FEES	-50,000.00	-16,910.93	-40,000.00	-60,107.84	-58,905.88	-42,221.65	-35,900.41
100-20000-341	JUSTICE COURT SECURITY FEES	-8,000.00	5,892.88	-6,000.00	-5,556.56	-6,351.11	-6,429.71	-4,739.59
100-10000-342	CONSTABLE PCT #1	-17,000.00	7,520.00	-12,000.00	-18,345.00	-11,985.00	-11,992.76	-7,793.64
100-20000-342	CONSTABLE PCT #2	-25,500.00	-17,203.62	-22,500.00	-25,592.00	-25,072.00	-27,890.00	-21,450.61
100-30000-342	CONSTABLE PCT #3	-13,000.00	-6,930.00	-9,000.00	-17,045.00	-10,160.00	-8,060.94	-7,470.00
100-40000-342	CONSTABLE PCT #4	-6,300.00	-1,595.00	-6,300.00	-4,725.00	-9,960.00	-8,155.00	-7,685.00
100-50000-342	CONSTABLE PCT #5	-13,000.00	7,500.00	-10,000.00	-17,527.12	-13,128.31	-8,613.05	-8,920.12
		-2,777,700.00	-1,653,013.96	-2,679,600.00	-2,882,825.20	-3,008,776.53	-2,954,911.76	-2,324,432.59
100-15000-350	COUNTY COURT FINES	-7,000.00	830.00	-6,000.00	-7,606.00	-6,498.25	-4,010.00	-2,723.82
100-15100-350	COUNTY COURT AT LAW FINES	-50,000.00	-24,293.00	-50,000.00	-53,710.60	-45,299.97	-60,375.57	-67,231.15
100-15200-350	COUNTY COURT AT LAW 2 FINES	-70,000.00	-28,915.84	-80,000.00	-66,270.94	-73,251.13	-83,896.58	-71,869.87
100-31000-350	DISTRICT COURT FINES	-80,000.00	-35,003.01	-80,000.00	-76,991.28	-60,533.93	-91,168.44	-81,531.14
100-50100-350	JP 1 COURT FINES	-110,000.00	-41,909.83	-120,000.00	-83,521.65	-106,590.30	-131,763.05	-101,163.82
100-50200-350	JP 2 COURT FINES	-75,000.00	-32,028.95	-70,000.00	-79,366.80	-80,502.65	-58,703.67	-39,085.87
100-50300-350	JP 3 COURT FINES	-55,000.00	-16,248.93	-60,000.00	-29,379.57	-57,810.06	-68,901.02	-50,556.23
100-50400-350	JP 4 COURT FINES	-35,000.00	20,204.18	-45,000.00	-36,626.55	-37,600.80	-61,354.48	-33,056.75
100-50500-350	JP 5 COURT FINES	-35,000.00	-15,540.18	-35,000.00	-37,707.74	-36,150.23	-44,313.52	-23,273.37
100-40000-352	BOND FORFEITURE	-37,500.00	-34,195.16	-30,000.00	-41,808.11	-51,849.65	-26,361.08	-15,967.15
		-554,500.00	-249,170.08	-576,000.00	-512,989.24	-556,086.97	-630,847.41	-486,459.17
100-10000-360	INTEREST INCOME	-655,622.43	-833,158.58	-300,000.00	-1,917,270.18	-453,950.86	-208,566.21	-268,978.28
100-20200-360	HEALTH INSURANCE REFUNDS	-14,465.00		-14,465.00	0.00	-22,777.00	-22,330.00	-55,837.79
		-670,087.43	-833,158.58	-314,465.00	-1,917,270.18	-476,727.86	-230,896.21	-324,816.07
100-20000-364	SALE OF ASSETS	0.00	5,500.00	0.00	-26,000.00	0.00	-38,603.85	-67,472.22
100-21000-364	INSURANCE SETTLEMENT	0.00	-24,221.32	0.00	-44,753.51	-60,775.83		-783.55
100-30000-364	SALE OF BOOKS	0.00		0.00				0.00
100-40000-364	TELEPHONE-INMATE PHONE SYS.	-255,000.00	-98,169.31	-250,000.00	-257,927.74	-248,684.01	-303,738.01	-190,526.19
100-50000-364	REBATES AND REFUNDS	0.00	-1,394.24	0.00	-5,200.80	-4,794.67	-6,067.86	-4,950.71
100-60000-364	INMATE MEDICAL REIMB	-30,000.00	-10,130.04	-30,000.00	-31,981.63	-29,075.86	-32,731.49	-29,192.78
100-10000-370	SR CITIZENS BUILDING RENTAL	0.00		0.00	-250.00	-350.00	-1,300.00	-300.00
100-20000-370	OTHER RENTALS & LEASES	-11,700.00	-5,850.00	-11,700.00	-11,700.00	-13,000.00	-11,700.00	-11,700.00
100-30000-370	ROYALTY	-500.00	-60.46	-500.00	-83.19	-633.24	-453.54	-160.61
100-35000-370	HISTORICAL COMMISSION REVENUE	-100.00		-100.00		-970.00	-109.50	0.00
100-40000-370	CSCD IT MANAGEMENT	-7,000.00	-2,000.00	-4,000.00	-7,672.66	-7,579.00	-7,356.00	-4,000.00
100-80000-381	HEALTHY CNTY & VENDING	-8,000.00		-8,000.00	-7,330.79	-13,953.67	-9,867.26	-5,010.29
100-81000-381	EMPLOYEE INCENTIVE PENALTY	-20,000.00	-15,162.50	-20,000.00	-20,712.50	-23,500.00	-4,912.50	
100-90000-381	MISCELLANEOUS INCOME	-60,000.00	-5,367.98	-50,000.00	-62,889.45	-95,568.13	-58,067.66	-84,466.46
		-392,300.00	-167,855.85	-374,300.00	-476,502.27	-498,684.41	-474,907.67	-398,562.81
100-00000-390	TRANSFERS	-1,614,428.00	171,800.00	410,700.00	307,808.40	171,800.00	91,800.00	135,579.78
		-1,614,428.00	171,800.00	410,700.00	307,808.40	171,800.00	91,800.00	135,579.78
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>-42,032,418.43</b>	<b>-35,470,634.71</b>	<b>-38,504,262.00</b>	<b>-35,380,097.81</b>	<b>-36,583,494.23</b>	<b>-36,427,700.20</b>	<b>-34,128,812.49</b>

**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**EXPENSE BUDGET**

**FOR**

**GENERAL FUND**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024



Account	Description	2026	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>EXPENSES BY DEPARTMENT</b>								
<b>COUNTY JUDGE</b>								
100-10100-401	SALARIES-ELECTED OFFICIALS	97,440.00	46,458.49	94,601.00	92,916.98	86,388.61	82,185.77	82,500.65
100-10200-401	SALARIES-FT	113,682.00	55,099.81	110,370.00	98,123.15	90,846.82	85,402.35	85,751.97
100-15200-401	TIME & A HALF	1,000.00	791.48	1,000.00	3,241.05			0.00
100-15700-401	JUVENILE BOARD PAY	9,000.00	4,846.10	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
100-16000-401	STATE SUPPLEMENT	25,200.00	13,569.22	25,200.00	25,199.98	25,199.98	25,199.98	25,199.98
		<b>246,322.00</b>	<b>120,765.10</b>	<b>240,171.00</b>	<b>228,481.06</b>	<b>211,435.31</b>	<b>201,788.00</b>	<b>202,452.50</b>
100-20100-401	FICA	18,844.00	8,503.97	18,374.00	16,067.77	14,904.72	14,207.52	14,120.81
100-20200-401	HEALTH INSURANCE	31,414.00	18,136.65	31,414.00	31,065.90	31,060.80	31,101.64	31,147.82
100-20300-401	RETIREMENT	36,998.00	18,138.92	36,074.00	34,355.71	31,719.74	30,130.74	30,447.88
100-20500-401	SUPPLEMENTAL RETIREMENT	321.00	157.00	385.00	292.85	340.42	320.97	324.34
100-20700-401	DENTAL INSURANCE	1,110.00	636.30	1,091.00	1,119.00	1,124.84	1,065.24	1,011.96
		<b>88,687.00</b>	<b>45,572.84</b>	<b>87,338.00</b>	<b>82,901.23</b>	<b>79,150.32</b>	<b>76,826.11</b>	<b>77,052.81</b>
100-31000-401	OFFICE SUPPLIES	1,500.00	394.44	1,500.00	1,515.50	877.53	421.75	364.51
100-31100-401	POSTAGE	400.00	58.73	400.00	396.77	177.59	89.59	72.80
100-34600-401	BOOK AND BOOK UPDATES	200.00		100.00	187.00		163.00	0.00
100-35000-401	NON-CAPITAL EQUIP \$500-\$5K	1,200.00		1,200.00				0.00
100-37200-401	FURNITURE & FIXTURES	0.00		0.00		1,125.78		
100-39100-401	MINOR EQUIPMENT	0.00		0.00	440.66		17.68	333.16
		<b>3,300.00</b>	<b>453.17</b>	<b>3,200.00</b>	<b>2,539.93</b>	<b>2,180.90</b>	<b>682.02</b>	<b>770.47</b>
100-41300-401	SPECIAL COURT REPORTER	3,500.00	1,710.00	3,500.00	2,850.00	4,449.95	2,280.00	3,135.00
100-41900-401	OTHER PROFESSIONAL SERVICES	2,500.00		2,500.00				0.00
100-42600-401	BUSINESS & TRAVEL EXPENSE	0.00		0.00				0.00
100-42700-401	CONFERENCE & EDUCATION	4,000.00	2,891.17	4,000.00	2,960.90	2,806.09	595.00	135.00
100-42800-401	DUES AND SUBSCRIPTIONS	531.00	175.00	531.00	614.88	897.83	778.88	673.83
100-49100-401	FIDELITY BONDS	1,243.00		1,243.00	1,242.50	71.00		0.00
100-49300-401	COPIER EXPENSE	3,480.00	948.75	3,480.00	2,318.87	2,686.96	2,318.86	2,236.25
		<b>15,254.00</b>	<b>5,724.92</b>	<b>15,254.00</b>	<b>9,987.15</b>	<b>10,911.83</b>	<b>5,972.74</b>	<b>6,180.08</b>
	<b>TOTAL COUNTY JUDGE</b>	<b>363,663.00</b>	<b>172,516.03</b>	<b>345,963.00</b>	<b>323,999.37</b>	<b>303,878.36</b>	<b>285,278.87</b>	<b>288,455.86</b>
<b>GENERAL OPERATIONS</b>								
100-20400-402	WORKER'S COMPENSATION	130,000.00	95,513.76	130,000.00	132,694.50	110,547.00	98,000.50	109,300.00
100-20600-402	UNEMPLOYMENT COMPENSATION	57,500.00	9,518.40	57,500.00	53,747.12	49,467.65	29,466.35	51,674.24
100-20800-402	RETIREE HEALTH INSURANCE	31,027.00	50,008.68	163,176.00	111,928.74	117,291.92	103,277.86	108,591.84
100-21900-402	CYBER SECURITY TRAINING/TAC/\$5per emp	2,000.00		2,000.00		0.00	0.00	0.00
100-22000-402	HSA/FSA EXPENSE	1,000.00	169.62	1,000.00	1,702.50	7.50	655.00	1,640.06
		<b>221,527.00</b>	<b>155,210.46</b>	<b>353,676.00</b>	<b>300,072.86</b>	<b>277,314.07</b>	<b>231,399.71</b>	<b>271,206.14</b>
100-31000-402	OFFICE SUPPLIES	2,000.00	31.83	2,000.00	3,386.13	1,829.18	2,819.75	2,542.43
100-31100-402	POSTAGE	20,000.00	19,578.86	20,000.00	14,137.02	19,384.56	11,288.47	3,958.06
100-33000-402	FUEL	0.00		0.00	0.00	1,936.32	252.12	0.00
100-35000-402	NON-CAPITAL EQUIP \$500-\$5k (Tx P&W)	0.00		0.00	0.00		0.00	11,764.99
100-39100-402	MINOR EQUIPMENT	0.00		0.00	0.00		0.00	164.96
		<b>22,000.00</b>	<b>19,610.69</b>	<b>22,000.00</b>	<b>17,523.15</b>	<b>23,150.08</b>	<b>14,360.34</b>	<b>18,430.44</b>
100-40000-402	LEGAL	14,000.00	500	14,000.00	13,700.00	14,000.00	1,200.00	11,200.00
100-40100-402	AUDIT	31,500.00	20,000.00	31,500.00	32,500.00	31,500.00	31,500.00	30,600.00
100-40200-402	INDIGENT - COURT RELATED	75,000.00	45,586.25	75,000.00	84,679.35	81,582.95	28,719.32	73,262.64
100-40300-402	CT APPTY ATTY - CIVIL	23,000.00	5,086.25	23,000.00	4,908.00	5,228.75	2,327.00	11,618.75
100-40400-402	CT APPOINTED ATTORNEYS	1,400,000.00	672,824.51	800,000.00	845,462.05	694,625.90	696,657.94	677,305.95
100-40401-402	COURT APPT ATTORNEY - WRITS	0.00	9,090.00	0.00	24,250.00	3,150.00		
100-40500-402	EMPLOYMENT EXAMS & IMMUN	1,200.00		1,200.00				72.50
100-40600-402	APPRAISAL DISTRICT	997,861.00	672,207.75	896,277.00	767,760.50	752,645.00	690,105.00	486,549.00
100-40900-402	CPS CT APPTY ATTY	300,000.00	108,001.55	300,000.00	291,047.41	198,674.90	266,794.22	275,058.08
100-41300-402	SPECIAL COURT REPORTER	5,000.00	5,228.00	5,000.00		395.00		0.00
100-41400-402	SPECIAL JUDGE	2,000.00	910.19	2,000.00	498.32	209.51	113.20	219.98
100-41500-402	CPS COURT RELATED EXPENSE	35,000.00	12,497.31	35,000.00	35,055.63	21,266.20	31,945.93	16,183.95
100-41801-402	DPS LAB FEES EXP (Moved from 560)	95,000.00	47,713.55	80,000.00	95,377.82		0.00	0.00
100-41900-402	OTHER PROFESSIONAL SERVICES	60,000.00	27,752.53	60,000.00	133,732.75	56,343.25	38,589.12	50,692.25
100-41901-402	INTERPRETER SERVICES	0.00	6,741.25	0.00	9,128.09	0.00	0.00	0.00
100-42000-402	TELEPHONE	72,000.00	49,217.90	65,000.00	71,395.34	65,680.19	64,730.48	58,612.12
100-42500-402	COMPLIANCE WITH HB 1495	0.00		0.00				0.00
100-42600-402	BUSINESS AND TRAVEL EXPENSE	500.00		500.00				0.00
100-42800-402	DUES AND SUBSCRIPTIONS	6,000.00	5,963.00	5,000.00	8,885.77	5,837.00	5,113.58	3,736.00
100-43000-402	ADVERTISING & PUBLICATION	4,000.00	2,362.50	3,000.00	3,171.00	3,618.00	3,984.55	4,960.22
100-43300-402	PUBLIC COMMUNICATIONS	24,000.00	10,000.00	24,000.00	24,000.00	26,000.00	14,000.00	0.00
100-45400-402	VEHICLE MAINTENANCE	0.00	349.64	0.00		86.83	730.76	0.00
100-45900-402	WIRELESS/INTERNET	0.00		0.00		828.00	119.85	0.00
100-48200-402	LIABILITY/PROPERTY INSURANCE	489,000.00		420,000.00		366,013.50	339,756.00	319,626.50
100-48900-402	DAMAGES	0.00		0.00		1,000.00	0.00	0.00
100-49000-402	LIABILITY CLAIMS	75,000.00	15,804.93	75,000.00	73,199.84	75,089.16	39,252.93	55,060.05
100-49100-402	FIDELITY BONDS	584.00		584.00	228.32	228.32	456.64	228.32
100-49200-402	BUILDING/OFFICE RENTAL	21,600.00	10,000.00	19,200.00	21,600.00	19,200.00	19,200.00	19,200.00
		<b>3,732,245.00</b>	<b>2,158,132.86</b>	<b>2,935,261.00</b>	<b>2,949,933.19</b>	<b>2,423,212.46</b>	<b>2,275,276.50</b>	<b>2,094,186.31</b>
100-50000-402	LAND	0.00	70,000.00	70,000.00	70,000.00	5,247.19		
100-57400-402	MIS SOFTWARE	0.00		0.00	0.00	8,500.00		
100-57600-402	EQUIPMENT	0.00		0.00	0.00			0.00
		<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>71,484.58</b>	<b>1,219,339.54</b>	<b>4,815.80</b>	<b>0.00</b>
100-70000-402	AUTOPSY	325,000.00	171,525.00	300,000.00	343,578.00	300,544.70	292,049.15	268,836.25
100-70400-402	IHC EMERGENCY PHYSICIAN	1,000.00		1,000.00				0.00
100-70500-402	IHC HOSPITAL-INPATIENT	0.00		0.00		26,498.14		0.00
100-70600-402	IHC HOSPITAL-OUTPATIENT	36,000.00		56,000.00	309.21		74.97	9,752.24
100-70700-402	IHC LABORATORY/X-RAY	15,000.00	347.97	20,000.00	2,367.96	6,489.49	5,042.03	9,913.16
100-70800-402	IHC PHYSICIAN NON-EMERGENCY	75,000.00	4,004.37	100,000.00	5,418.05	31,332.90	30,518.91	22,444.67

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-70900-402	IHC PRESCRIPTION DRUGS	20,000.00	2,370.56	30,000.00	5,041.49	10,181.63	7,701.38	11,790.88
100-71200-402	CRIME VICTIM RELATED EXPENSES	5,000.00		5,000.00				4,118.95
100-71400-402	MENTAL COMMITMENTS	12,000.00	5,440.00	12,000.00	12,940.00	7,842.00	4,397.00	5,756.00
100-71700-402	CHILD WELFARE BOARD	0.00		0.00	7,388.19	24,934.00	33,264.32	40,215.76
100-71900-402	BURIAL	15,000.00	6,979.00	10,000.00	17,750.00	8,000.00	3,595.00	4,385.00
100-72000-402	CHILD ADVOCACY CENTER	100,000.00	85,000.00	85,000.00	50,000.00	50,000.00	35,000.00	35,000.00
100-72200-402	FIRE DEPARTMENT SUPPORT	252,500.00	213,223.26	252,500.00	241,573.18	252,496.00	242,303.00	235,894.00
100-72300-402	FIRE DEPARTMENT 1ST RESPONDER	98,200.00		90,000.00	94,970.28	90,534.05	83,595.69	80,226.18
100-72400-402	VOL FIRE DEPT EQUIPMENT	0.00		0.00		950.00	9,500.00	
100-72600-402	LIBRARY DONATIONS	77,700.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00
100-72700-402	CITY OF ATHENS CAIN CENTER	12,500.00	12,500.00	12,500.00	12,500.00		12,500.00	
100-72800-402	MH/MR DONATION	88,291.00	36,790.00	88,291.00	55,599.00	40,975.00	48,425.00	44,700.00
100-72900-402	CITY OF ATHENS AIRPORT SUPPORT	0.00		0.00				0.00
100-73000-402	CONSERVATION DISTRICT	2,100.00	2,100.00	2,000.00	2,100.00	2,000.00	2,000.00	1,500.00
100-73200-402	RABIES/ANIMAL CONTROL EXPENSE	10,000.00	2,430.00	15,000.00	7,030.24	1,988.50	4,366.74	3,715.50
100-73400-402	EAST TX COUNCIL ON GOVERNMENT	11,800.00	19,434.33	11,800.00	15,934.36	12,601.00	11,780.00	11,780.00
100-73500-402	HUMANE SOCIETY SUPPORT	299,000.00	118,167.01	364,000.00	364,000.04	364,000.04	349,663.04	264,500.04
100-73600-402	EAST TX COUNCIL ON ALCOHOLISM AND DRUG A	2,000.00		2,000.00				0.00
100-74000-402	EAST TX ECONOMIC DEVELOPEMENT	3,667.00		3,667.00		3,333.36		3,888.91
100-74100-402	CASA	22,500.00		22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
100-74200-402	EXTRAORDINARY EXPENSES	1,000.00		1,000.00	1,308.22	5,310.10	15,059.09	335.38
100-74300-402	MEALS ON WHEELS SUPPORT	15,000.00		5,403.00	6,197.25	5,403.00	5,403.00	5,403.00
100-74600-402	DECLARED DISASTERS	0.00	361.84	0.00			18,215.51	
100-74700-402	COVID-19 EXPENSES	0.00		0.00	47.94	647.84	14,469.83	64,358.78
		<b>1,500,258.00</b>	<b>753,173.34</b>	<b>1,562,161.00</b>	<b>1,341,053.41</b>	<b>1,341,061.55</b>	<b>1,323,923.66</b>	<b>1,223,514.70</b>
100-81000-402	JUDICIAL EXPENSE	0.00		0.00	0.00			0.00
100-81500-402	CONTINGENCY FUND	2,004,000.00		0.00	0.00			0.00
		<b>2,004,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL GENERAL OPERATIONS</b>	<b>7,480,939.00</b>	<b>3,168,127.38</b>	<b>4,943,098.00</b>	<b>4,680,067.19</b>	<b>6,284,077.70</b>	<b>3,849,776.01</b>	<b>3,607,337.69</b>

**2025 HENDERSON COUNTY BUDGET  
SUPPORT BREAKDOWN**

**H.C. LIBRARY SUPPORT:  
100-72600-402**

Library at Cedar Creek	\$27,500.00
Red Waller Community Library	\$20,000.00
City of Chandler Library	<u>\$25,000.00</u>
Total Annual Payments	\$72,500.00

**Conservation Districts:  
100-73000-402**

Trinity-Neches Soil and Water Conservation District	\$1,500.00
Sabine-Neches Resource Conservation and Dev Area	<u>\$500.00</u>
Total Annual Payments	\$2,000.00

**Animal Shelter Services:  
100-73500-402**

City of Athens Animal Shelter Support	\$261,000.00 or \$65,250/qtrly
City of Athens Spray/Neuter Clinic Support	<u>38,000.00</u> or \$ 9,500/qtrly
	\$299,000.00 or \$74,750/qtrly



Account	Description	2026	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
	<b>GRANTS - MISCELLANEOUS FUNDING</b>							
100-37200-403	FURNITURE & FIXTURES	0.00		0.00	0.00	11,013.00	0.00	0.00
100-39100-403	MINOR EQUIPMENT	0.00		0.00	0.00	456.05	0.00	0.00
100-41600-403	CONTRACT SERVICES	0.00	157,917.83	0.00	27,500.00	0.00	0.00	0.00
100-42700-403	CONFERENCE & EDUCATION	0.00		0.00		586.30	0.00	0.00
100-45000-403	BUILDING AND GROUNDS MAINTENANCE	0.00		0.00		61,912.66	0.00	0.00
100-47900-403	DEOBLIGATION OF FUNDS	0.00		0.00	2,134.68	0.00	0.00	0.00
100-57600-403	EQUIPMENT	0.00		0.00	0.00	10,000.00	0.00	0.00
	<b>TOTAL GRANTS - MISC FUNDING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,634.68</b>	<b>83,968.01</b>	<b>0.00</b>	<b>0.00</b>
	<b>JUVENILE - GENERAL OPERATIONS</b>							
100-40400-404	CT APPOINTED ATTORNEYS	30,000.00	14,013.75	30,000.00	17,525.00	10,343.75	18,528.75	8,906.25
100-40900-404	CPS-COURT-APPOINTED ATTORNEYS	220,000.00	79,304.50	240,000.00	205,334.64	193,070.50	154,947.25	230,158.97
	<b>TOTAL JUVENILE - GENERAL OPERATIONS</b>	<b>250,000.00</b>	<b>93,318.25</b>	<b>270,000.00</b>	<b>222,859.64</b>	<b>203,414.25</b>	<b>173,476.00</b>	<b>239,065.22</b>
	<b>INFORMATION SYSTEMS</b>							
100-35000-405	NON-CAPITAL EQUIP \$500-\$5K	750.00		750.00	0.00	2,746.70	19,503.09	9,722.02
100-39100-405	MINOR EQUIPMENT	4,850.00	1,249.90	4,850.00	3,768.28	5,192.48	14,739.83	8,863.93
		5,400.00	1,249.90	5,400.00	3,768.28	7,939.18	34,242.92	18,585.95
100-41900-405	OTHER PROFESSIONAL SERVICES	2,500.00		2,500.00	0.00			200.00
100-42600-405	BUSINESS AND TRAVEL EXPENSE	0.00		0.00	0.00			475.41
100-42700-405	CONFERENCE AND EDUCATION	2,000.00		2,000.00	0.00			29.47
100-42800-405	DUES AND SUBSCRIPTIONS	0.00		0.00	10.66	10.66		396.16
100-45500-405	HARDWARE MAINTENANCE	135,000.00	57,442.14	135,000.00	79,784.90	141,971.91	17,604.60	43,322.78
100-45800-405	SOFTWARE MAINTENANCE	560,000.00	469,270.85	510,000.00	383,421.99	499,541.15	515,520.64	208,681.91
100-45900-405	NETWORK EXP & MAINTENANCE	61,878.00	26,261.53	61,878.00	51,337.17	46,483.05	52,751.55	47,935.09
		781,178.00	552,974.52	711,176.00	514,554.72	688,006.77	585,876.79	301,040.82
	<b>TOTAL INFORMATION SYSTEMS</b>	<b>786,578.00</b>	<b>654,224.42</b>	<b>716,578.00</b>	<b>518,323.00</b>	<b>696,945.95</b>	<b>620,119.71</b>	<b>319,626.77</b>
	<b>COUNTY CLERK</b>							
100-10100-410	SALARIES-ELECTED OFFICIALS	68,616.00	32,808.85	66,617.00	65,436.02	60,942.66	57,613.66	57,834.41
100-10200-410	SALARIES-FT	531,196.00	251,288.12	513,675.00	511,871.02	454,858.49	439,298.69	432,628.67
100-10800-410	SALARIES-PT	8,200.00		6,000.00	5,121.50	5,051.75		0.00
100-15200-410	TIME & A HALF	6,000.00	2,505.49	6,000.00	747.48	337.29	498.85	37.69
		614,012.00	286,602.46	592,292.00	583,176.02	521,190.19	497,411.20	490,500.77
100-20100-410	FICA	46,972.00	19,929.32	45,311.00	40,097.97	35,127.28	33,713.93	34,132.64
100-20200-410	HEALTH INSURANCE	146,596.00	73,422.92	146,596.00	131,178.04	136,805.51	131,537.42	133,723.04
100-20300-410	RETIREMENT	92,225.00	43,063.86	88,963.00	87,593.04	78,285.50	74,711.19	73,673.21
100-20500-410	SUPPLEMENTAL RETIREMENT	799.00	347.34	948.00	731.25	833.95	795.87	784.78
100-20700-410	DENTAL INSURANCE	5,178.00	7,787.60	5,091.00	4,815.88	4,842.20	4,500.98	4,329.40
		291,770.00	139,551.04	286,909.00	264,416.18	255,894.44	245,259.39	246,643.07
100-31000-410	OFFICE SUPPLIES	15,713.00	5,673.68	14,495.00	16,487.88	10,807.42	13,648.92	13,182.02
100-31100-410	POSTAGE	5,218.00	762.73	5,218.00	3,132.13	3,447.41	4,247.74	4,456.10
100-34600-410	BOOK & BOOK UPDATES	0.00		0.00	176.00		148.00	0.00
100-37200-410	FURNITURE & FIXTURES LESS \$5K	120.00	118.99	120.00	35.85	3,046.56	3,027.18	0.00
100-39100-410	MINOR EQUIPMENT	600.00	130.16	600.00	207.02	2,258.47	338.95	281.01
		21,651.00	6,625.56	20,433.00	20,032.88	19,559.86	21,410.79	17,919.13
100-42600-410	BUSINESS AND TRAVEL EXPENSE	200.00		200.00	0.00			0.00
100-42700-410	CONFERENCE AND EDUCATION	6,000.00	2,363.59	6,000.00	4,381.18	4,021.31	682.30	2,182.76
100-42800-410	DUES AND SUBSCRIPTIONS	205.00	205.00	150.00	251.50	289.75	125.00	0.00
100-45200-410	OFFICE EQUIPMENT MAINTENANCE	500.00		500.00	402.63			0.00
100-49100-410	FIDELITY BONDS	3,107.00		3,107.00	3,106.25			0.00
100-49300-410	COPIER EXPENSE	7,250.00	2,954.10	7,250.00	7,423.53	8,608.84	8,014.62	8,392.72
		17,262.00	5,522.69	17,207.00	15,565.09	12,919.90	8,821.92	10,575.48
	<b>TOTAL COUNTY CLERK</b>	<b>944,685.00</b>	<b>436,301.75</b>	<b>916,841.00</b>	<b>883,190.17</b>	<b>809,564.39</b>	<b>772,903.30</b>	<b>765,638.45</b>
	<b>CO CLERK ARCHIVE FEES</b>							
100-35000-411	NON-CAPITAL EQUIPMENT	5,531.00		0.00	2,639.99	0.00	0.00	0.00
100-37200-411	FURNITURE & FIXTURES LESS \$5K	500.00		500.00	0.00			0.00
100-39100-411	MINOR EQUIPMENT	500.00		500.00	0.00			0.00
100-41800-411	ARCHIVING SOFTWARE SERVICE	20,000.00		20,000.00	941.59			0.00
100-49300-411	COPIER EXPENSE	0.00		0.00	0.00		2,304.40	5,530.56
	<b>TOTAL CO CLERK ARCHIVE FEES</b>	<b>26,531.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>3,581.58</b>	<b>0.00</b>	<b>2,304.40</b>	<b>5,530.56</b>
	<b>ELECTIONS ADMINISTRATION</b>							
100-10200-412	SALARIES-FT	204,167.00	94,369.27	223,603.00	210,051.64	185,897.08	180,420.84	186,910.08
100-10800-412	SALARIES - PT	50,000.00	42,192.88	100,000.00	35,492.00	76,762.93	47,240.43	131,216.82
100-15200-412	OT - TIME & A HALF	15,000.00	16,501.08	15,000.00	10,774.07	22,013.21	16,183.72	73,715.07
		269,167.00	153,063.23	338,603.00	256,317.71	285,033.71	243,844.99	391,841.97
100-20100-412	FICA	20,592.00	11,147.67	25,904.00	18,468.48	20,681.68	17,588.17	28,830.30
100-20200-412	HEALTH INSURANCE	41,885.00	24,182.20	52,358.00	42,287.84	46,591.20	47,432.62	44,524.33
100-20300-412	RETIREMENT	32,919.00	16,525.41	35,839.00	33,118.91	30,612.54	28,318.28	35,160.24
100-20500-412	SUPPLEMENTAL RETIREMENT	285.00	143.03	382.00	280.21	326.11	301.65	374.56
100-20700-412	DENTAL INSURANCE	1,480.00	848.40	1,818.00	1,523.24	1,686.96	1,629.10	1,446.85
		97,161.00	52,846.71	118,299.00	95,678.68	99,898.48	95,279.79	110,336.28
100-31000-412	OFFICE SUPPLIES	3,000.00	967.79	3,000.00	2,337.54	1,924.28	2,213.60	2,311.46
100-31100-412	POSTAGE	12,500.00	2,273.67	12,500.00	7,541.49	10,115.97	3,346.24	12,253.17
100-33000-412	FUEL	2,000.00	701.04	2,500.00	1,077.39	1,483.83	957.40	1,000.18
100-34000-412	TIRES	1,000.00	185.98	1,000.00	192.00	1,422.08		0.00
100-34600-412	BOOK & BOOK UPDATES	150.00		150.00		0.00	0.00	0.00

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-35000-412	NON-CAPITAL EQUIP \$500-\$5K	150.00		150.00		4,175.11	18,351.20	1,284.99
100-37200-412	FURNITURE & FIXTURES LESS \$5K	2,000.00	779.18	2,000.00			788.37	89.91
100-39100-412	MINOR EQUIPMENT	1,000.00		1,000.00	499.55	1,799.05	5,327.20	380.51
		21,800.00	4,907.66	22,300.00	11,647.97	20,920.32	30,984.01	17,280.22
100-41600-412	CONTRACT SERVICES	0.00		0.00	0.00			8,564.22
100-42000-412	TELEPHONE	500.00		500.00	61.64	240.35	222.40	375.77
100-42600-412	BUSINESS & TRAVEL EXPENSE	600.00		600.00			196.00	540.00
100-42700-412	CONFERENCE & EDUCATION	4,000.00	377.00	4,000.00	1,752.46	298.89	7,743.54	2,693.59
100-42800-412	DUES & SUBSCRIPTIONS	1,000.00		1,000.00	200.00		550.00	450.00
100-43000-412	ADVERTISING AND PUBLICATION	600.00		600.00	157.50			0.00
100-45300-412	OTHER EQUIP REPAIRS	1,200.00		1,200.00	175.00			0.00
100-45400-412	VEHICLE MAINTENANCE	1,500.00	14.50	1,000.00	199.34	75.04	316.18	540.42
100-45800-412	SOFTWARE MAINTENANCE	105,000.00	55,619.00	97,194.00	96,889.72	94,334.23	93,407.53	80,972.01
100-47500-412	ELECTION FEE RESERVE EXPENSE	0.00		0.00	12,649.96	5,243.99		5,274.70
100-48300-412	CHAPTER-19 EXPENSES	0.00	3,484.97	0.00	21,681.50	10,789.94		10,866.72
100-48400-412	ELECTION EXPENSE	45,000.00	40,038.17	60,000.00	94,533.43	48,207.85	71,411.56	62,148.04
100-49100-412	FIDELITY BONDS	50.00	50.00	50.00	50.00	50.00	100.00	50.00
100-49300-412	COPIER EXPENSE	1,800.00	749.30	1,706.00	1,734.98	1,774.34	1,590.59	1,781.16
		161,250.00	100,332.94	167,850.00	230,085.53	159,014.63	175,537.80	174,256.63
100-57800-412	EQUIPMENT	0.00		0.00	0.00	30,951.76		112,327.51
		0.00	0.00	0.00	0.00	30,951.76	0.00	112,327.51
	<b>TOTAL ELECTION ADMINISTRATION</b>	<b>549,378.00</b>	<b>311,150.54</b>	<b>645,052.00</b>	<b>593,729.89</b>	<b>595,818.90</b>	<b>545,646.59</b>	<b>806,042.61</b>
100-10800-413	<b>VETERANS SERVICES</b>							
	<b>SALARIES - PT</b>	19,040.00	7,512.00	17,770.00	9,966.60	11,519.30	14,638.00	14,825.20
		19,040.00	7,512.00	17,770.00	9,966.60	11,519.30	14,638.00	14,825.20
100-20100-413	FICA	1,457.00	574.66	1,380.00	762.45	881.23	1,116.62	1,137.31
100-20300-413	RETIREMENT	2,860.00	1,128.30	2,670.00	1,496.98	1,730.21	2,192.38	2,232.99
100-20500-413	SUPPLEMENTAL RETIREMENT	25.00	9.77	29.00	12.78	18.43	23.36	23.80
		4,342.00	1,712.73	4,059.00	2,272.21	2,629.87	3,332.36	3,394.10
100-31000-413	OFFICE SUPPLIES	300.00	223.38	300.00	183.17	240.17	232.52	200.86
100-31100-413	POSTAGE	300.00		300.00	0.00	0.81		0.00
100-34600-413	BOOK & BOOK UPDATES	250.00		250.00	0.00			0.00
100-39100-413	MINOR EQUIPMENT	200.00		200.00	0.00			16.99
		1,050.00	327.21	1,050.00	183.17	240.98	504.51	217.85
100-42600-413	BUSINESS & TRAVEL EXPENSE	500.00		500.00	145.41	431.48		269.10
100-42700-413	CONFERENCE & EDUCATION	2,000.00	589.74	2,000.00	49.63	271.60	1,289.46	0.00
100-42800-413	DUES & SUBSCRIPTIONS	450.00		450.00	0.00			0.00
100-49300-413	COPIER EXPENSE	565.00		565.00	417.12	417.12	417.12	362.03
		3,515.00	1,273.30	3,515.00	612.16	1,120.18	1,716.58	631.13
	<b>TOTAL VETERANS SERVICES</b>	<b>27,947.00</b>	<b>10,825.24</b>	<b>26,394.00</b>	<b>13,034.14</b>	<b>15,510.33</b>	<b>20,191.45</b>	<b>19,068.28</b>
100-10100-425	<b>COUNTY COURT-AT-LAW</b>							
	<b>SALARIES-ELECTED OFFICIALS</b>	91,900.00	45,950.06	91,900.00	91,900.12	94,500.12	94,863.58	95,227.05
100-10200-425	SALARIES-FT	177,485.00	73,374.41	172,315.00	149,786.16	144,629.28	130,928.78	108,589.13
100-10800-425	SALARIES-PT	24,960.00	10,920.00	24,960.00	15,920.28	3,023.26		0.00
100-15700-425	JUVENILE BOARD PAY	9,000.00	4,846.10	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
100-16000-425	STATE SUPPLEMENT	92,500.00	49,807.66	92,500.00	92,230.71	85,499.96	85,499.96	85,499.96
		395,845.00	184,898.23	390,675.00	358,837.17	336,652.52	320,292.22	298,316.04
100-20100-425	FICA	30,298.00	13,105.70	29,902.00	24,038.47	21,653.99	20,333.55	18,618.15
100-20200-425	HEALTH INSURANCE	31,414.00	18,136.65	31,414.00	31,065.90	31,060.80	31,060.80	31,067.70
100-20300-425	RETIREMENT	59,486.00	27,787.88	58,710.00	54,129.86	50,367.37	47,585.53	44,947.29
100-20500-425	SUPPLEMENTAL RETIREMENT	515.00	240.51	628.00	457.98	544.51	506.90	478.80
100-20700-425	DENTAL INSURANCE	1,110.00	636.30	1,091.00	1,119.00	1,124.64	1,065.24	1,011.96
100-21100-425	UNIFORM ALLOWANCE	200.00	107.66	200.00	199.94	30.76	0.00	0.00
		123,023.00	60,014.70	121,943.00	111,011.15	104,782.07	100,552.02	96,123.90
100-31000-425	OFFICE SUPPLIES	1,000.00	64.29	1,000.00	631.12	530.98	495.57	649.39
100-31100-425	POSTAGE	160.00	5.95	160.00	21.84	68.17	13.89	83.00
100-34600-425	BOOK & BOOK UPDATES	300.00		300.00	0.00			0.00
100-37200-425	FURNITURE & FIXTURES LESS \$5K	500.00		500.00	0.00	569.99	343.99	227.27
100-39100-425	MINOR EQUIPMENT	0.00		0.00	0.00		48.99	0.00
		1,960.00	70.24	1,960.00	652.96	1,169.14	902.44	959.66
100-42700-425	CONFERENCE & EDUCATION	2,500.00		2,000.00	2,461.41	2,453.40	1,264.85	150.00
100-42800-425	DUES & SUBSCRIPTIONS	400.00	240.00	400.00	240.00	265.00		240.00
100-48200-425	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,205.23	1,500.00		1,500.00
100-49100-425	FIDELITY/NOTARY BONDS	650.00		650.00	647.50	71.00	647.50	0.00
100-49300-425	COPIER LEASE EXPENSE	565.00	228.00	565.00	456.00	456.00	456.00	514.33
		5,615.00	1,968.00	5,115.00	5,010.14	4,745.40	2,633.35	2,404.33
	<b>TOTAL COUNTY COURT-AT-LAW</b>	<b>526,443.00</b>	<b>246,951.17</b>	<b>519,693.00</b>	<b>475,511.42</b>	<b>447,349.13</b>	<b>424,380.03</b>	<b>397,803.93</b>
100-10100-426	<b>COUNTY COURT-AT-LAW 2</b>							
	<b>SALARIES-ELECTED OFFICIALS</b>	91,900.00	45,950.06	91,900.00	91,900.12	91,900.12	92,253.58	92,607.05
100-10200-426	SALARIES-FT	178,621.00	86,157.53	172,315.00	159,638.26	143,997.96	137,598.24	129,371.96
100-10800-426	SALARIES-PT	24,960.00	12,560.00	24,960.00	17,458.00	15,964.50	15,848.50	16,437.20
100-15700-426	JUVENILE BOARD PAY	9,000.00	4,846.10	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
100-16000-426	STATE SUPPLEMENT	92,500.00	49,807.66	92,500.00	92,499.94	92,499.94	92,499.94	92,499.94
		396,981.00	199,321.35	390,675.00	370,496.22	353,362.42	347,200.16	339,916.05
100-20100-426	FICA	30,385.00	14,526.12	29,902.00	25,045.55	22,757.36	22,158.79	21,652.55
100-20200-426	HEALTH INSURANCE	31,414.00	18,136.65	31,414.00	31,065.90	31,060.80	31,060.80	31,067.70



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-20300-426	RETIREMENT	59,657.00	29,954.24	58,710.00	55,973.16	52,810.46	51,642.02	51,211.62
100-20500-426	SUPPLEMENTAL RETIREMENT	517.00	259.26	626.00	472.73	571.95	550.11	545.52
100-20700-426	DENTAL INSURANCE	1,110.00	636.30	1,091.00	1,119.00	1,124.64	1,065.24	1,011.96
100-21100-426	UNIFORM ALLOWANCE	200.00	107.66	200.00	199.94	199.94	199.94	199.94
		123,283.00	63,620.23	121,943.00	113,876.28	108,525.15	106,676.90	105,689.29
100-31000-426	OFFICE SUPPLIES	1,500.00	279.43	1,500.00	1,197.08	469.91	249.73	873.54
100-31100-426	POSTAGE	340.00	41.17	340.00		59.96	253.98	329.63
100-34600-426	BOOK & BOOK UPDATES	750.00		750.00	145.00	506.00	655.00	867.00
100-37200-426	FURNITURE & FIXTURES LESS \$5K	1,000.00		1,000.00	108.24		214.92	0.00
100-39100-426	MINOR EQUIPMENT	0.00		0.00	0.00	39.49	34.99	0.00
		3,590.00	320.60	3,590.00	1,450.32	1,075.36	1,408.62	2,070.17
100-41300-426	SPECIAL COURT REPORTER	0.00		0.00	0.00			0.00
100-42700-426	CONFERENCE & EDUCATION	2,500.00	75.00	2,000.00	1,971.21	830.52	1,133.19	0.00
100-42800-426	DUES & SUBSCRIPTIONS	400.00	270.00	400.00	270.00	305.00	295.00	305.00
100-48200-426	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,160.70	1,240.44	1,500.00
100-49100-426	FIDELITY BONDS	720.00		720.00	700.00		718.50	0.00
100-49300-426	COPIER EXPENSE	1,635.00	704.26	1,635.00	1,545.96	1,681.81	1,758.08	1,740.89
		6,755.00	2,549.26	6,255.00	5,987.17	3,978.03	5,145.21	3,545.89
	<b>TOTAL COUNTY COURT-AT-LAW 2</b>	<b>530,609.00</b>	<b>265,811.44</b>	<b>522,463.00</b>	<b>491,809.99</b>	<b>466,940.95</b>	<b>460,430.89</b>	<b>451,221.40</b>
100-40700-430	DISTRICT COURT							
100-41000-430	CT OF CIVIL APPEALS-SUPP PAY	1,500.00	1,421.64	1,500.00	1,421.64	1,421.64	1,421.64	1,421.64
100-41100-430	COURT RELATED EXPENSE	0.00		0.00			1,364.00	0.00
100-41300-430	FIRST JUDICIAL REGION EXPENSE	9,397.00		9,397.00		8,910.71	8,650.65	8,650.65
100-41900-430	SPECIAL COURT REPORTER	1,500.00		1,500.00				0.00
100-41900-430	OTHER PROFESSIONAL SERVICES	35,000.00		50,000.00	1,442.39	5,884.94	16,714.80	19,013.75
	<b>TOTAL DISTRICT COURT</b>	<b>47,397.00</b>	<b>1,421.64</b>	<b>62,397.00</b>	<b>2,864.03</b>	<b>16,217.29</b>	<b>28,151.09</b>	<b>29,086.04</b>
100-10200-431	INDIGENT DEFENSE							
100-10200-431	SALARIES-FT	0.00		0.00	10,669.34	43,104.10	41,091.48	40,620.99
		0.00	0.00	0.00	10,669.34	43,104.10	41,091.48	40,620.99
100-20100-431	FICA	0.00		0.00	648.69	2,359.18	2,402.93	2,562.27
100-20200-431	HEALTH INSURANCE	0.00		0.00	2,588.40	10,353.60	10,394.44	10,436.02
100-20300-431	RETIREMENT	0.00		0.00	1,602.53	6,474.24	6,171.94	6,101.27
100-20500-431	SUPPLEMENTAL RETIREMENT	0.00		0.00	13.38	88.96	65.75	64.99
100-20700-431	DENTAL INSURANCE	0.00		0.00	93.72	374.88	355.08	337.32
		0.00	0.00	0.00	4,946.72	19,630.86	19,390.14	19,501.87
100-31000-431	OFFICE SUPPLIES	434.00		434.00	144.33	256.62	514.33	231.06
100-39100-431	EQUIPMENT LESS \$500	266.00		266.00	0.00		165.90	0.00
		700.00	0.00	700.00	144.33	256.62	680.23	231.06
100-42700-431	CONFERENCE & EDUCATION	1,000.00		1,000.00	0.00		722.71	615.63
100-42800-431	DUES & SUBSCRIPTIONS	1,152.00		1,152.00	0.00	480.00	1,056.00	1,152.00
100-45800-431	SOFTWARE AND MAINTENANCE	0.00		12,686.00	0.00			7,193.00
100-49100-431	FIDELITY BONDS	71.00		71.00	0.00			0.00
100-49300-431	COPIER EXPENSE	825.00		825.00	544.90	653.88	653.88	708.37
		3,048.00	0.00	15,734.00	544.90	1,133.88	2,432.59	9,669.00
	<b>TOTAL INDIGENT DEFENSE</b>	<b>3,748.00</b>	<b>0.00</b>	<b>16,434.00</b>	<b>16,305.29</b>	<b>64,125.46</b>	<b>63,594.44</b>	<b>70,022.92</b>
100-10100-433	3RD DISTRICT COURT							
100-10100-433	SALARIES - ELECTED OFFICIALS	1,406.00	703.04	1,406.00	1,406.08	1,406.08	1,411.49	1,416.89
100-10200-433	SALARIES-FT	120,994.00	58,734.53	117,469.00	106,525.10	97,605.82	90,878.10	97,823.76
100-10800-433	SALARIES-PT	8,320.00	2,300.00	8,320.00	4,000.00	4,900.00	4,100.00	3,500.00
100-15700-433	JUVENILE BOARD PAY	9,000.00	4,846.10	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
		139,720.00	66,583.67	136,195.00	120,931.08	112,911.80	105,389.49	111,740.55
100-20100-433	FICA	10,689.00	4,688.32	10,419.00	8,168.28	7,410.43	7,306.94	7,842.17
100-20200-433	HEALTH INSURANCE	20,943.00	6,920.06	20,943.00	18,985.00	20,707.20	20,748.04	20,711.80
100-20300-433	RETIREMENT	20,988.00	10,000.86	20,457.00	18,188.59	16,954.63	15,888.70	16,687.84
100-20500-433	SUPPLEMENTAL RETIREMENT	182.00	86.55	218.00	155.55	181.22	169.25	177.76
100-20700-433	DENTAL INSURANCE	740.00	424.20	728.00	683.52	749.76	710.16	674.64
		53,540.00	22,119.99	52,785.00	46,160.94	46,003.24	44,823.09	46,094.21
100-31000-433	OFFICE SUPPLIES	1,000.00	275.45	1,000.00	813.02	579.73	529.81	210.23
100-31100-433	POSTAGE	340.00	41.16	340.00	0.00	59.96	59.96	331.63
100-34600-433	BOOK & BOOK UPDATES	300.00		300.00	0.00	304.00	279.00	382.00
100-37200-433	FURNITURE & FIXTURES	0.00		0.00	0.00		947.98	0.00
		1,640.00	316.61	1,640.00	813.02	943.69	1,816.75	923.86
100-41300-433	SPECIAL COURT REPORTER	0.00		0.00	0.00			0.00
100-42700-433	CONFERENCE & EDUCATION	1,400.00		900.00	903.59	905.22	134.54	0.00
100-42800-433	DUES & SUBSCRIPTIONS	50.00		50.00				0.00
100-48200-433	LIABILITY INSURANCE	1,500.00		1,500.00				0.00
100-49300-433	COPIER EXPENSE	1,775.00	786.75	1,775.00	1,573.45	1,681.77	1,758.14	1,740.89
		4,725.00	786.75	4,225.00	2,477.04	2,586.99	1,892.68	1,740.89
	<b>TOTAL 3RD DISTRICT COURT</b>	<b>189,625.00</b>	<b>89,807.02</b>	<b>194,825.00</b>	<b>170,382.08</b>	<b>162,445.72</b>	<b>153,922.01</b>	<b>160,499.51</b>
100-10100-434	173RD DISTRICT COURT							
100-10100-434	SALARIES-ELECTED OFFICIAL	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	9,034.52	9,069.12
100-10200-434	SALARIES-FT	235,761.00	113,821.59	228,893.00	203,989.24	185,636.06	176,359.83	165,226.24
100-15700-434	JUVENILE BOARD PAY	9,000.00	4,846.10	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
		253,761.00	123,167.64	246,893.00	221,989.04	203,635.86	194,394.25	183,295.26
100-20100-434	FICA	19,413.00	8,694.89	18,888.00	15,518.00	14,211.62	13,628.28	12,844.15
100-20200-434	HEALTH INSURANCE	31,414.00	12,103.77	31,414.00	20,723.82	20,718.72	20,718.72	20,725.62

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-20300-434	RETIREMENT	38,115.00	18,531.90	37,084.00	33,345.15	30,583.70	29,151.22	27,541.35
100-20500-434	SUPPLEMENTAL RETIREMENT	330.00	160.39	396.00	285.78	328.36	310.54	293.37
100-20700-434	DENTAL INSURANCE	1,110.00	424.20	1,091.00	746.00	749.76	710.16	674.64
		90,382.00	39,915.15	88,873.00	70,618.75	66,590.16	64,518.92	62,079.13
100-31000-434	OFFICE SUPPLIES	1,200.00	912.92	1,200.00	905.26	379.06	776.03	395.28
100-31100-434	POSTAGE	250.00	9.60	250.00	39.99	65.54	93.62	78.65
100-34600-434	BOOK & BOOK UPDATES	900.00	209.00	900.00	1,148.00	164.00	788.00	100.00
100-37200-434	FURNITURE & FIXTURES < \$5K	0.00	0.00	0.00	0.00	683.69	0.00	0.00
		2,350.00	1,131.52	2,350.00	2,093.25	1,292.29	1,637.65	573.93
100-41300-434	SPECIAL COURT REPORTER	0.00	0.00	0.00	600.00		2,058.00	0.00
100-42700-434	CONFERENCE & EDUCATION	3,000.00	459.00	2,500.00	2,447.85	2,182.57	953.75	0.00
100-42800-434	DUES & SUBSCRIPTIONS	1,000.00	440.00	500.00	906.00	885.00	816.00	816.00
100-48200-434	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,205.10	1,160.70	1,240.44	1,500.00
100-49300-434	COPIER EXPENSE	1,935.00	0.00	1,035.00	0.00		555.92	842.50
		6,535.00	2,399.00	5,535.00	5,153.95	4,208.27	5,624.11	3,158.50
	<b>TOTAL 173RD DISTRICT COURT</b>	<b>353,028.00</b>	<b>166,613.31</b>	<b>343,651.00</b>	<b>299,854.99</b>	<b>275,726.58</b>	<b>286,174.93</b>	<b>249,106.62</b>
	<b>392ND DISTRICT COURT</b>							
100-10100-435	SALARIES-ELECTED OFFICIALS	9,000.00	4,499.95	9,000.00	8,999.80	8,999.90	9,034.52	9,069.12
100-10200-435	SALARIES-FT	240,088.00	120,869.23	233,000.00	208,946.04	194,592.14	185,572.39	173,544.03
100-15500-435	CERTIFICATE PAY	1,000.00	538.44	1,000.00	999.96	999.96	999.96	999.96
100-15700-435	JUVENILE BOARD PAY	9,000.00	4,846.10	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
		259,088.00	130,753.72	252,000.00	227,945.80	213,591.90	204,606.77	192,613.01
100-20100-435	FICA	19,821.00	8,919.42	19,278.00	15,120.13	14,601.37	14,217.78	13,446.19
100-20200-435	HEALTH INSURANCE	31,414.00	18,136.65	31,414.00	31,065.90	31,060.80	31,101.64	31,026.86
100-20300-435	RETIREMENT	38,915.00	19,639.22	37,851.00	34,240.30	32,078.65	30,679.95	28,942.03
100-20500-435	SUPPLEMENTAL RETIREMENT	337.00	169.97	404.00	293.36	342.37	326.83	308.30
100-20700-435	DENTAL INSURANCE	1,110.00	636.30	1,091.00	1,119.00	1,124.64	1,065.24	1,011.96
		91,597.00	47,501.56	90,038.00	81,838.69	79,207.83	77,391.44	74,735.34
100-31000-435	OFFICE SUPPLIES	1,100.00	420.05	1,100.00	1,034.71	793.53	738.05	660.34
100-31100-435	POSTAGE	170.00	41.17	170.00		59.96	59.96	194.80
100-34600-435	BOOK & BOOK UPDATES	900.00	577.80	900.00	158.00	1,108.00	658.00	430.00
100-37200-435	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00		532.98		0.00
100-39100-435	MINOR EQUIPMENT	0.00	0.00	0.00	158.32	236.72	249.43	113.58
		2,170.00	1,039.02	2,170.00	1,351.03	2,729.19	1,705.44	1,398.72
100-42700-435	CONFERENCE & EDUCATION	3,000.00	261.07	2,500.00	2,192.87	35.00	1,454.32	953.96
100-42800-435	DUES & SUBSCRIPTIONS	400.00		400.00	216.49	-339.28	25.00	0.00
100-48200-435	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,204.98	1,500.00	1,240.44	1,500.00
100-49300-435	COPIER EXPENSE	1,675.00	704.24	1,675.00	1,545.97	1,681.78	1,758.06	1,801.76
		6,575.00	2,465.31	6,075.00	5,160.31	2,877.50	4,477.82	4,255.72
	<b>TOTAL 392ND DISTRICT COURT</b>	<b>359,430.00</b>	<b>181,759.61</b>	<b>350,283.00</b>	<b>316,295.83</b>	<b>298,406.42</b>	<b>288,181.47</b>	<b>273,002.79</b>
	<b>COUNTY/DISTRICT TECH FUND</b>							
100-39100-436	MINOR EQUIPMENT LESS \$500	0.00		0.00	0.00	497.94		2,436.46
100-45900-436	NETWORK EXPENSE & MAINTENANCE	2,736.00	1,099.75	2,736.00	3,571.89	2,735.28	2,735.28	2,735.28
	<b>TOTAL CO/DIST TECH FUND</b>	<b>2,736.00</b>	<b>1,099.75</b>	<b>2,736.00</b>	<b>3,571.89</b>	<b>3,233.22</b>	<b>2,735.28</b>	<b>5,171.74</b>
	<b>DISTRICT CLERK</b>							
100-10100-445	SALARIES-ELECTED OFFICIALS	72,400.00	34,761.84	70,291.00	69,044.04	64,490.08	60,840.14	61,073.25
100-10200-445	SALARIES-FT	456,879.00	205,656.05	438,752.00	428,949.70	397,344.90	355,458.33	379,389.47
100-10800-445	SALARIES-PT	19,500.00	17,861.74	15,600.00	6,262.50	11,585.24	15,660.00	15,720.00
100-15200-445	TIME & A HALF	1,500.00	0.00	1,500.00	0.00			0.00
		550,279.00	258,279.63	526,143.00	504,256.24	473,400.22	431,958.47	456,182.72
100-20100-445	FICA	41,798.00	17,870.36	40,250.00	34,458.63	32,950.71	30,782.21	32,734.73
100-20200-445	HEALTH INSURANCE	125,654.00	54,438.91	125,653.00	109,804.86	109,099.21	115,862.16	119,332.98
100-20300-445	RETIREMENT	82,066.00	38,793.58	79,027.00	75,739.29	71,104.70	64,848.90	68,549.94
100-20500-445	SUPPLEMENTAL RETIREMENT	711.00	335.79	842.00	650.33	757.42	690.80	730.22
100-20700-445	DENTAL INSURANCE	4,439.00	2,424.00	4,384.00	4,290.44	4,061.20	3,960.44	3,880.56
		254,668.00	113,862.64	250,136.00	224,743.55	217,973.24	216,144.51	225,226.43
100-31000-445	OFFICE SUPPLIES	16,000.00	9,881.15	16,000.00	21,261.90	17,825.72	16,766.87	14,300.23
100-31100-445	POSTAGE	7,294.00	2,200.78	7,294.00	10,710.62	8,982.83	8,208.82	7,431.25
100-37200-445	FURNITURE & FIXTURES	0.00	0.00	0.00	238.13	0.00	0.00	0.00
100-39100-445	MINOR EQUIPMENT	1,000.00	0.00	1,000.00	0.00	11.78	129.97	768.06
		24,294.00	12,081.93	24,294.00	32,210.65	26,820.33	25,105.66	22,499.54
100-42600-445	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00		0.00	0.00
100-42700-445	CONFERENCE AND EDUCATION	3,529.00	1,146.68	3,529.00	705.55	176.64	321.64	1,412.52
100-42800-445	DUES AND SUBSCRIPTIONS	200.00	150.00	200.00	125.00	1,283.98	125.00	0.00
100-49100-445	FIDELITY BONDS	2,485.00	0.00	2,485.00	1,242.50	125.00		0.00
100-49300-445	COPIER EXPENSE	6,180.00	2,000.02	6,180.00	4,929.48	5,355.54	5,242.97	5,972.13
		12,394.00	3,296.70	12,394.00	7,002.53	6,941.16	5,689.61	7,384.65
100-57700-445	NON CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00			0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL DISTRICT CLERK</b>	<b>841,635.00</b>	<b>387,520.90</b>	<b>812,967.00</b>	<b>768,212.97</b>	<b>725,134.95</b>	<b>678,888.25</b>	<b>711,295.34</b>
	<b>DISTRICT CLERK ARCHIVES</b>							
100-45800-446	SOFTWARE MAINTENANCE	3,700.00		3,700.00	300.00			0.00
100-57600-446	EQUIPMENT	6,800.00		6,800.00	0.00			0.00
	<b>TOTAL DIST CLERK ARCHIVES</b>	<b>10,500.00</b>	<b>0.00</b>	<b>10,500.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>JUSTICE OF THE PEACE, PRECINCT 1</b>								
100-10100-451	SALARIES-ELECTED OFFICIALS	71,116.00	33,909.46	69,044.00	67,818.92	62,582.12	59,744.99	57,907.90
100-10200-451	SALARIES-FT	80,792.00	38,529.92	77,750.00	77,246.95	70,280.89	66,511.92	66,766.74
100-10800-451	SALARIES-PT	0.00		0.00	0.00			0.00
		151,908.00	72,439.38	146,794.00	145,065.87	132,862.81	126,256.91	124,674.64
100-20100-451	FICA	11,621.00	5,080.92	11,230.00	10,405.89	9,539.32	9,106.08	9,099.53
100-20200-451	HEALTH INSURANCE	31,414.00	6,932.73	31,414.00	18,997.37	20,718.72	29,377.96	31,026.86
100-20300-451	RETIREMENT	22,817.00	10,880.41	22,049.00	21,789.24	19,955.97	18,967.89	18,816.98
100-20500-451	SUPPLEMENTAL RETIREMENT	198.00	94.16	235.00	187.04	212.59	202.09	200.48
100-20700-451	DENTAL INSURANCE	1,110.00	636.30	1,091.00	1,057.46	1,124.64	1,065.24	1,011.96
		67,160.00	23,624.52	66,019.00	52,437.00	51,551.24	58,719.26	60,155.81
100-31000-451	OFFICE SUPPLIES	1,800.00	441.00	1,800.00	1,768.21	1,497.42	1,254.90	925.14
100-31100-451	POSTAGE	1,600.00	256.40	1,600.00	1,387.68	1,764.48	1,553.39	1,069.35
100-34600-451	BOOK & BOOK UPDATES	300.00		300.00	85.95		80.75	0.00
100-37200-451	FURNITURE & FIXTURES LESS \$5K	250.00		250.00	-23.15		0.00	502.54
100-39100-451	MINOR EQUIPMENT	200.00	79.57	200.00	109.40	374.42	784.09	421.53
		4,150.00	776.97	4,150.00	3,328.09	3,636.32	3,673.13	2,918.58
100-42600-451	BUSINESS & TRAVEL	500.00	10.99	500.00	42.96	80.43	370.57	184.75
100-42700-451	CONFERENCE AND EDUCATION	2,600.00	1,298.92	2,100.00	2,784.45	954.30	2,364.46	0.00
100-42800-451	DUES AND SUBSCRIPTIONS	200.00	120.00	200.00	100.00	217.15	160.00	60.00
100-49100-451	FIDELITY BONDS	178.00		178.00	177.50	142.00	0.00	0.00
100-49300-451	COPIER EXPENSE	2,200.00	874.71	2,200.00	2,015.88	3,036.78	3,105.04	2,728.42
		5,678.00	2,304.62	5,178.00	5,120.79	4,430.66	6,000.07	2,973.17
	<b>TOTAL JP1</b>	228,896.00	99,145.49	222,141.00	205,951.75	192,481.03	194,649.37	190,722.18
<b>JUSTICE OF THE PEACE, PRECINCT 2</b>								
100-10100-452	SALARIES-ELECTED OFFICIALS	69,854.00	33,308.47	66,817.00	66,616.94	61,388.08	58,669.67	57,870.82
100-10200-452	SALARIES-FT	107,010.00	45,825.48	84,211.00	83,129.38	76,888.96	72,591.58	72,463.17
100-10800-452	SALARIES-PT	18,720.00	45,825.48	84,211.00	83,129.38	76,888.96	72,591.58	72,463.17
		195,584.00	124,959.43	150,828.00	232,875.70	215,141.98	203,852.83	202,797.16
100-20100-452	FICA	13,531.00	5,184.28	11,539.00	9,771.00	9,046.34	8,662.30	8,577.45
100-20200-452	HEALTH INSURANCE	31,414.00	18,136.65	31,414.00	31,065.90	31,060.80	31,142.48	31,227.94
100-20300-452	RETIREMENT	26,965.00	11,885.91	22,655.00	22,491.88	20,765.90	19,715.41	19,576.15
100-20500-452	SUPPLEMENTAL RETIREMENT	230.00	102.85	242.00	193.04	221.25	210.05	208.57
100-20700-452	DENTAL INSURANCE	1,110.00	636.30	1,091.00	1,119.00	1,124.64	1,065.24	1,011.96
		72,850.00	35,945.99	66,941.00	64,640.82	62,218.93	60,795.48	60,602.07
100-31000-452	OFFICE SUPPLIES	2,400.00	1,953.14	1,800.00	2,239.12	3,569.73	2,642.89	3,082.94
100-31100-452	POSTAGE	2,500.00	1,577.37	1,900.00	2,692.45	2,453.53	1,663.88	1,899.43
100-34600-452	BOOK & BOOK UPDATES	250.00		250.00	0.00			0.00
100-37200-452	FURNITURE & FIXTURES	0.00	247.99	0.00	0.00	625.98	0.00	0.00
100-39100-452	MINOR EQUIPMENT	250.00		250.00	0.00		114.99	786.70
		5,400.00	3,778.50	4,200.00	4,931.57	6,649.24	4,421.76	5,769.07
100-42000-452	TELEPHONE	750.00	369.18	1,200.00	739.97	676.83	738.36	738.36
100-42600-452	BUSINESS AND TRAVEL EXP	1,500.00	624.44	1,300.00	1,368.28	1,139.81	1,094.26	948.33
100-42700-452	CONFERENCE AND EDUCATION	2,600.00		2,100.00	1,506.94	300.84	283.12	0.00
100-42800-452	DUES AND SUBSCRIPTIONS	200.00		200.00				0.00
100-49100-452	FIDELITY BONDS	178.00		178.00	177.50			0.00
100-49300-452	COPIER EXPENSE	1,500.00	642.00	1,500.00	1,266.00	1,260.00	1,176.00	1,225.00
		6,728.00	1,835.62	6,478.00	5,058.69	3,377.48	3,271.74	2,911.69
	<b>TOTAL JP2</b>	280,562.00	166,319.54	228,447.00	307,506.78	287,387.63	272,341.81	272,079.99
<b>JUSTICE OF THE PEACE, PRECINCT 3</b>								
100-10100-453	SALARIES-ELECTED OFFICIALS	69,854.00	33,308.47	66,817.00	66,616.94	61,388.08	58,669.67	57,870.82
100-10200-453	SALARIES-FT	44,928.00	21,425.61	42,852.00	42,851.22	39,693.32	37,421.40	37,584.77
		114,782.00	54,734.08	109,469.00	109,468.16	101,081.38	96,091.07	95,435.59
100-20100-453	FICA	8,781.00	3,561.78	8,375.00	7,369.18	6,819.31	6,478.06	6,378.21
100-20200-453	HEALTH INSURANCE	20,843.00	12,091.10	20,943.00	20,710.60	20,707.20	20,707.20	20,711.80
100-20300-453	RETIREMENT	17,241.00	8,221.04	16,443.00	16,442.11	15,179.38	14,432.83	14,350.54
100-20500-453	SUPPLEMENTAL RETIREMENT	150.00	71.18	176.00	141.21	161.66	153.75	152.92
100-20700-453	DENTAL INSURANCE	740.00	424.20	728.00	746.00	749.76	710.16	674.64
		47,855.00	24,369.30	46,685.00	45,409.10	43,617.29	42,482.00	42,266.11
100-31000-453	OFFICE SUPPLIES	1,500.00	640.39	1,500.00	1,101.53	1,454.07	1,295.16	1,110.59
100-31100-453	POSTAGE	1,800.00	608.73	1,800.00	1,162.46	1,399.92	1,197.05	1,486.63
100-34600-453	BOOK & BOOK UPDATES	300.00	96.43	300.00	496.00	288.77	425.00	170.00
100-37200-453	FURNITURE & FIXTURES LESS \$5K	250.00	227.23	250.00	393.86	531.14	324.74	0.00
100-39100-453	MINOR EQUIPMENT	750.00		750.00	335.56	35.59	0.00	0.00
		4,400.00	1,572.78	4,400.00	3,489.41	3,709.49	3,241.95	2,767.22
100-42000-453	TELEPHONE	750.00	371.88	1,300.00	743.76	681.78	743.76	743.76
100-42600-453	BUSINESS & TRAVEL EXPENSE	1,500.00	325.88	750.00	1,818.88	1,094.36	780.79	669.69
100-42700-453	CONFERENCE AND EDUCATION	1,800.00	927.08	1,800.00	776.40	799.70	860.08	0.00
100-42800-453	DUES AND SUBSCRIPTIONS	200.00	145.00	200.00	145.00	151.50	60.00	135.00
100-49100-453	FIDELITY BONDS	178.00		178.00	177.50	71.00		0.00
100-49300-453	COPIER EXPENSE	1,842.00	767.45	1,842.00	1,841.88	1,971.67	1,078.43	897.00
		6,270.00	2,537.29	6,070.00	5,503.42	4,770.01	3,521.06	2,445.45
	<b>TOTAL JP3</b>	173,307.00	83,213.45	166,504.00	163,870.09	153,158.17	145,336.08	142,914.37
<b>JUSTICE OF THE PEACE, PRECINCT 4</b>								
100-10100-454	SALARIES-ELECTED OFFICIALS	73,709.00	35,145.50	70,292.00	70,291.00	64,803.96	61,955.40	61,113.73
100-10200-454	SALARIES-FT	39,687.00	18,927.48	38,531.00	37,854.98	34,541.11	32,953.32	40,357.73
		113,396.00	54,072.98	108,823.00	108,145.98	99,345.07	94,908.72	101,471.46
100-20100-454	FICA	8,675.00	3,433.05	8,325.00	6,841.34	6,268.07	6,132.99	6,985.12



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-20200-454	HEALTH INSURANCE	20,943.00	12,091.10	20,943.00	20,710.60	20,707.20	18,981.60	20,791.92
100-20300-454	RETIREMENT	17,033.00	8,121.72	16,346.00	16,243.53	14,921.63	14,259.41	15,331.86
100-20500-454	SUPPLEMENTAL RETIREMENT	148.00	70.25	175.00	139.43	158.96	151.93	163.36
100-20700-454	DENTAL INSURANCE	740.00	424.20	728.00	746.00	749.76	851.64	674.64
		47,539.00	24,140.32	46,517.00	44,680.90	42,805.62	40,177.57	43,946.90
100-31000-454	OFFICE SUPPLIES	1,400.00	233.77	1,400.00	1,635.18	1,484.32	1,339.08	582.34
100-31100-454	POSTAGE	1,550.00	775.27	1,550.00	1,003.60	1,555.00	1,340.89	691.88
100-34600-454	BOOK & BOOK UPDATES	250.00		250.00				0.00
100-39100-454	MINOR EQUIPMENT	200.00		200.00	274.45	118.71		0.00
		3,400.00	1,009.04	3,400.00	2,913.23	3,158.03	2,679.97	1,274.22
100-42000-454	TELEPHONE	1,800.00	722.72	1,800.00	1,430.66	1,637.98	1,543.27	1,585.85
100-42600-454	BUSINESS AND TRAVEL EXP	1,500.00	432.00	1,500.00	1,510.73	1,479.05	614.04	1,371.59
100-42700-454	CONFERENCE AND EDUCATION	1,800.00		1,800.00	1,720.22	1,404.81	1,024.56	875.37
100-42800-454	DUES AND SUBSCRIPTIONS	200.00	290.00	200.00	290.00	233.25	135.00	150.00
100-49100-454	FIDELITY BONDS	249.00		249.00	177.50			0.00
100-49300-454	COPIER EXPENSE	1,040.00	414.00	1,040.00	828.00	828.00	828.00	897.00
		6,589.00	1,858.72	6,589.00	5,957.11	5,583.09	4,144.87	4,879.61
	<b>TOTAL JP4</b>	170,924.00	81,081.06	165,329.00	161,697.22	150,891.81	141,911.13	151,572.19
100-10100-455	JUSTICE OF THE PEACE, PRECINCT 5							
100-10100-455	SALARIES-ELECTED OFFICIALS	65,032.00	31,008.90	62,019.00	62,017.81	59,178.08	56,260.49	55,770.62
100-10200-455	SALARIES-FT	75,944.00	27,565.14	75,723.00	77,805.67	68,608.72	59,787.15	62,312.84
		140,976.00	58,574.04	137,742.00	139,823.48	127,786.80	116,047.64	118,083.46
100-20100-455	FICA	10,785.00	4,135.01	10,538.00	9,421.17	8,738.03	8,034.15	8,019.64
100-20200-455	HEALTH INSURANCE	31,414.00	6,058.22	31,414.00	20,720.94	31,060.80	25,886.88	25,694.15
100-20300-455	RETIREMENT	21,175.00	8,797.82	20,689.00	21,001.49	19,193.58	17,430.35	17,752.27
100-20500-455	SUPPLEMENTAL RETIREMENT	184.00	76.15	221.00	180.98	204.46	179.03	195.76
100-20700-455	DENTAL INSURANCE	1,110.00	484.80	1,091.00	1,025.28	1,124.84	889.68	814.04
		64,668.00	19,552.00	63,953.00	52,349.86	60,321.51	52,420.09	52,475.86
100-31000-455	OFFICE SUPPLIES	1,400.00	918.45	1,400.00	1,350.86	1,165.45	688.98	1,033.12
100-31100-455	POSTAGE	1,250.00	1,474.39	1,250.00	940.30	871.43	727.88	1,075.96
100-34600-455	BOOK AND BOOK UPDATES	0.00		0.00				0.00
100-37200-455	FURNITURE & FIXTURES	0.00	219.98	0.00		17.00	295.98	
100-39100-455	MINOR EQUIPMENT	250.00		250.00	283.62	169.65		79.34
		2,900.00	2,612.82	2,900.00	2,574.78	2,223.53	1,712.84	2,188.42
100-42000-455	TELEPHONE	1,200.00	741.92	1,200.00	1,294.41	1,271.18	1,326.29	1,199.04
100-42600-455	BUSINESS & TRAVEL	1,500.00	673.47	750.00	1,436.24	1,130.54	765.07	528.43
100-42700-455	CONFERENCE & EDUCATION	2,100.00	1,160.39	2,100.00	1,716.66	1,764.38	855.00	0.00
100-42800-455	DUES & SUBSCRIPTIONS	200.00	220.00	200.00	334.05	138.50	135.00	60.00
100-49100-455	FIDELITY BONDS	320.00		320.00	404.50			0.00
100-49300-455	COPIER EXPENSE	1,859.00	797.30	1,859.00	1,858.32	1,941.57	1,958.86	2,148.21
		7,179.00	3,593.08	6,429.00	7,044.18	6,244.15	5,040.22	3,935.68
	<b>TOTAL JP5</b>	215,723.00	84,331.94	211,024.00	201,792.30	196,575.99	175,220.79	176,683.42
100-31000-460	JP TRUANCY							
100-31000-460	OFFICE SUPPLIES	500.00		500.00	211.03			0.00
100-41900-460	OTHER PROFESSIONAL SERVICES	500.00		500.00	0.00			0.00
	<b>TOTAL JP TRUANCY</b>	1,000.00	0.00	1,000.00	211.03	0.00	0.00	0.00
100-35000-461	JP#1 TECHNOLOGY FUND							
100-35000-461	NON CAPITAL EQUIP \$500-\$5000	0.00		0.00	0.00			0.00
100-39100-461	EQUIPMENT NONDISP LESS \$500	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-42700-461	CONFERENCE & EDUCATION	0.00		0.00	0.00			0.00
100-42800-461	DUES & SUBSCRIPTIONS	1,107.00		1,107.00	0.00			0.00
100-45900-461	WIRELESS/INTERNET SERVICES	881.00	399.14	881.00	959.06	1,420.84	1,829.98	455.88
100-49300-461	COPIER LEASE EXPENSE	525.00		525.00	0.00			104.28
		2,513.00	399.14	2,513.00	959.06	1,420.84	1,829.98	560.16
100-57400-461	MIS SOFTWARE							0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL JP#1 TECH FUND</b>	2,513.00	399.14	2,513.00	959.06	1,420.84	1,829.98	560.16
100-31000-462	JP#2 TECHNOLOGY FUND							
100-31000-462	OFFICE SUPPLIES	0.00		0.00	0.00			0.00
100-35000-462	NON-CAPITAL EQUIP \$500-\$5000	0.00		0.00	0.00			0.00
100-39100-462	MINOR EQUIPMENT	600.00	1,828.26	600.00	0.00			0.00
		600.00	1,828.26	600.00	0.00	0.00	0.00	0.00
100-42000-462	TELEPHONE	300.00	123.06	300.00	246.66	225.81	246.12	246.12
100-42600-462	BUSINESS & TRAVEL EXPENSE	0.00		0.00				0.00
100-42700-462	CONFERENCE AND EDUCATION	0.00		0.00				0.00
100-42800-462	DUES & SUBSCRIPTIONS	969.00		969.00				0.00
100-45500-462	HARDWARE MAINTENANCE	460.00		460.00				0.00
100-45800-462	SOFTWARE MAINTENANCE	340.00		340.00				0.00
100-45900-462	NETWORK EXP & MAINT	458.00	391.03	458.00	940.07	938.36	898.55	455.88
		2,525.00	514.09	2,525.00	1,186.73	1,163.97	1,144.67	702.00
100-57300-462	MIS HARDWARE	0.00		0.00	0.00			0.00
100-57400-462	MIS SOFTWARE	0.00		0.00	0.00	1,403.61		0.00
		0.00	0.00	0.00	0.00		0.00	0.00
	<b>TOTAL JP#2 TECH FUND</b>	3,125.00	2,342.35	3,125.00	1,186.73	1,163.97	1,144.67	702.00
100-35000-463	JP#3 TECHNOLOGY FUND							
100-35000-463	NON CAPITAL EQUIP 500-5K	0.00		0.00	0.00			0.00

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-39100-463	MINOR EQUIPMENT LESS \$500	330.00	429.96	330.00	0.00			0.00
		330.00	429.96	330.00	0.00	0.00	0.00	0.00
100-42700-463	CONFERENCE & EDUCATION	0.00		0.00	0.00			0.00
100-45900-463	NETWORK EXP & MAINT	706.00		706.00	0.00			0.00
		706.00	0.00	706.00	0.00	0.00	0.00	0.00
100-57400-463	MIS SOFTWARE							0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL JP#3 TECH FUND</b>	<b>1,036.00</b>	<b>429.96</b>	<b>1,036.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>JP#4 TECHNOLOGY FUND</b>							
100-31000-464	OFFICE SUPPLIES	0.00		0.00	0.00			0.00
100-35000-464	NON CAP EQUIP 500 TO 5,000	0.00		0.00	0.00			639.99
100-39100-464	NON CAPITAL EQUIPMENT	0.00		0.00	0.00		743.13	0.00
		0.00	0.00	0.00	0.00	0.00	743.13	639.99
100-42700-464	CONFERENCE AND EDUCATION	0.00		0.00	0.00			0.00
100-45900-464	WIRELESS/INTERNET SERVICES	1,456.00	580.98	1,456.00	1,394.07	938.36	922.77	455.88
		1,456.00	580.98	1,456.00	1,394.07	938.36	922.77	455.88
100-57400-464	MIS SOFTWARE							0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL JP#4 TECH FUND</b>	<b>1,456.00</b>	<b>580.98</b>	<b>1,456.00</b>	<b>1,394.07</b>	<b>938.36</b>	<b>1,665.90</b>	<b>1,095.87</b>
	<b>JP#5 TECHNOLOGY FUND</b>							
100-31000-465	OFFICE SUPPLIES	1,000.00		1,000.00	0.00			0.00
100-35000-465	NON CAPITAL EQUIP 500-5K	0.00		0.00	0.00		699.99	639.99
100-39100-465	MINOR EQUIPMENT	300.00		300.00	0.00		351.50	0.00
		1,300.00	0.00	1,300.00	0.00	0.00	1,051.49	639.99
100-42600-465	BUSINESS & TRAVEL EXPENSE	0.00		0.00	0.00			0.00
100-42700-465	CONFERENCE & EDUCATION	1,956.00	399.14	1,956.00	1,271.07	390.88	898.55	455.88
100-45900-465	WIRELESS/INTERNET SERVICES	1,956.00	399.14	1,956.00	1,271.07	390.88	898.55	455.88
100-57400-465	MIS SOFTWARE							0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL JP#5 TECH FUND</b>	<b>3,256.00</b>	<b>399.14</b>	<b>3,256.00</b>	<b>1,271.07</b>	<b>390.88</b>	<b>1,850.04</b>	<b>1,095.87</b>
100-10200-470	<b>ARRAIGNMENTS</b>							
	SALARIES-FT	11,970.00	3,240.00	11,970.00	6,930.00	4,950.00	5,400.00	4,972.50
		11,970.00	3,240.00	11,970.00	6,930.00	4,950.00	5,400.00	4,972.50
100-20100-470	FICA	916.00	213.67	916.00	473.79	348.18	377.98	350.38
100-20300-470	RETIREMENT	1,798.00	486.72	1,798.00	1,040.89	743.60	801.74	756.44
100-20500-470	SUPPLEMENTAL RETIREMENT	16.00	4.27	20.00	8.93	7.90	8.42	7.89
		2,730.00	704.66	2,734.00	1,523.61	1,099.68	1,188.14	1,114.71
100-42600-470	BUSINESS AND TRAVEL EXPENSE	10,000.00	2,792.05	2,500.00	9,129.73	7,192.25	1,809.62	1,578.92
		10,000.00	2,792.05	2,500.00	9,129.73	7,192.25	1,809.62	1,578.92
	<b>TOTAL ARRAIGNMENTS</b>	<b>24,700.00</b>	<b>6,738.71</b>	<b>17,204.00</b>	<b>17,583.34</b>	<b>13,241.93</b>	<b>8,397.76</b>	<b>7,666.13</b>
	<b>COUNTY ATTORNEY PROSECUTION</b>							
100-10100-475	SALARIES-ELECTED OFFICIALS	101,400.00	50,700.00	101,400.00	101,400.00	101,400.00	84,323.10	84,646.17
100-10200-475	SALARIES-FT	870,691.00	415,966.22	834,521.00	823,803.41	765,508.44	724,834.40	691,629.39
100-11200-475	LONGEVITY	26,008.00	12,113.80	18,257.00	18,581.31	17,371.90	14,224.51	12,565.81
100-15700-475	JUVENILE BOARD PAY	9,000.00		9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
100-16000-475	STATE SUPPLEMENT (Includes SB22 Salanes)	84,000.00	137,654.07	301,961.00	84,000.02	84,000.02	84,000.02	84,000.02
		1,091,099.00	621,280.19	1,265,139.00	1,036,784.64	977,280.26	916,381.93	881,841.29
100-20100-475	FICA	83,470.00	44,268.13	96,784.00	72,479.95	67,302.48	64,172.49	61,528.46
100-20200-475	HEALTH INSURANCE	146,596.00	82,057.61	157,067.00	143,246.90	144,950.40	140,890.04	128,738.19
100-20300-475	RETIREMENT	183,884.00	92,902.65	190,024.00	156,341.92	146,731.11	137,106.07	132,709.81
100-20500-475	SUPPLEMENTAL RETIREMENT	1,419.00	804.07	2,025.00	1,333.81	1,569.22	1,460.68	1,413.95
100-20700-475	DENTAL INSURANCE	5,178.00	3,060.30	5,454.00	5,181.40	5,248.32	4,826.69	4,187.24
		400,547.00	223,092.76	451,354.00	378,583.98	365,801.53	348,455.97	328,575.65
100-31000-475	OFFICE SUPPLIES	6,000.00	515.92	6,000.00	5,244.44	4,598.50	2,746.05	3,478.50
100-31100-475	POSTAGE	5,300.00	846.85	5,300.00	3,720.07	3,120.67	3,185.71	3,921.44
100-34600-475	BOOK & BOOK UPDATES	5,500.00		3,000.00	4,937.30	2,624.00	5,038.59	2,080.00
100-35000-475	NON-CAPTIAL EQUIPMENT \$500-\$5K	500.00		0.00	1,173.99			1,992.99
100-37200-475	FURNITURE AND FIXTURES < 5K	1,000.00		0.00	299.99	1,173.60	139.99	849.40
100-39100-475	MINOR EQUIPMENT	500.00	59.90	0.00	369.48	293.36	269.24	938.69
		18,800.00	1,422.67	14,300.00	15,745.27	11,810.13	11,379.58	13,261.02
100-41000-475	COURT RELATED EXPENSE	500.00		500.00	0.00		651.38	0.00
100-42600-475	BUSINESS AND TRAVEL EXPENSE	750.00	311.69	750.00	327.11	204.43	126.56	154.67
100-42700-475	CONFERENCE AND EDUCATION	11,500.00	996.93	11,500.00	9,248.27	9,238.90	4,604.65	3,374.14
100-42800-475	DUES AND SUBSCRIPTIONS	5,500.00	4,881.00	5,500.00	5,459.40	5,552.24	5,038.00	5,053.70
100-45400-475	VEHICLE MAINTENANCE	0.00	14.50	0.00	100.87		78.46	7.00
100-45800-475	SOFTWARE MAINTENANCE	2,700.00	1,395.41	2,700.00	840.00	591.57	0.00	551.20
100-45900-475	WIRELESS/INTERNET SERVICES	1,877.00	351.08	1,800.00	1,150.83	1,786.78	1,464.03	1,154.70
100-49100-475	FIDELITY BONDS	200.00	142.00	200.00	284.00		177.50	142.00
100-49300-475	COPIER EXPENSE	6,000.00	2,210.35	6,000.00	4,512.64	4,753.40	5,395.32	6,239.80
		29,027.00	10,302.96	28,950.00	21,923.12	23,892.00	17,535.90	16,677.21
	<b>TOTAL COUNTY ATTORNEY PROSECUTION</b>	<b>1,539,473.00</b>	<b>856,098.58</b>	<b>1,759,743.00</b>	<b>1,453,017.01</b>	<b>1,469,762.58</b>	<b>1,293,753.38</b>	<b>1,240,355.17</b>
	<b>COUNTY ATTORNEY COLLECTIONS</b>							



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-10200-476	SALARIES-FT	144,151.00	68,744.47	137,489.00	136,066.36	125,776.84	118,961.76	118,536.92
100-10800-476	SALARIES-PT	42,300.00	8,904.00	33,840.00	20,064.00	8,236.00	12,560.00	34,334.10
100-15500-476	CERTIFICATE PAY	1,000.00	538.44	1,000.00	999.96	999.96	999.96	999.96
100-16000-476	STATE SUPPLEMENT (Includes SB22 Salaries)	0.00	2,692.34	5,000.00	0.00	0.00	0.00	0.00
		187,451.00	80,879.25	177,329.00	157,130.32	135,012.80	132,521.72	153,870.98
100-20100-476	FICA	14,340.00	5,547.75	13,586.00	10,749.61	9,174.66	9,193.13	10,675.55
100-20200-476	HEALTH INSURANCE	31,414.00	18,136.65	31,414.00	31,065.90	31,060.80	31,751.64	31,067.70
100-20300-476	RETIREMENT	28,156.00	12,142.33	26,635.00	23,629.94	20,278.88	19,902.70	23,109.44
100-20500-476	SUPPLEMENTAL RETIREMENT	244.00	105.09	284.00	202.76	216.08	212.01	246.16
100-20700-476	DENTAL INSURANCE	1,110.00	636.30	1,091.00	1,119.00	1,124.64	1,088.67	1,011.96
		75,264.00	38,588.12	72,990.00	68,767.21	61,855.06	62,148.15	66,110.81
100-31000-476	OFFICE SUPPLIES	4,800.00	1,809.13	4,800.00	4,739.30	3,952.57	4,161.61	4,210.96
100-33000-476	FUEL	3,500.00	762.65	3,500.00	1,694.04	2,220.12	1,514.33	1,079.42
100-33700-476	AMMUNITION	400.00		400.00				0.00
100-34000-476	TIRES	700.00	50.00	700.00				0.00
100-37200-476	FURNITURE & FIXTURES LESS \$5K	200.00		200.00			303.98	0.00
100-39100-476	MINOR EQUIPMENT	0.00	299.14	0.00	1,152.79	32.99	89.98	613.04
		9,600.00	2,920.92	9,600.00	7,586.13	6,205.68	6,069.90	5,903.42
100-41900-476	OTHER PROFESSIONAL SERVICES	2,500.00		2,500.00	0.00	857.50	937.50	0.00
100-42600-476	BUSINESS & TRAVEL EXPENSE	250.00		250.00	0.00			0.00
100-42700-476	CONFERENCE AND EDUCATION	3,500.00		3,500.00	0.00	2,601.66	341.25	0.00
100-42800-476	DUES AND SUBSCRIPTIONS	750.00	100.00	750.00	100.00	100.00	362.00	0.00
100-45400-476	VEHICLE MAINTENANCE	1,500.00		1,500.00	373.24	325.72		136.62
100-45800-476	SOFTWARE MAINTENANCE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
100-49300-476	COPIER EXPENSE	3,600.00	1,073.85	3,600.00	3,604.00	2,854.44	2,140.83	1,902.96
		15,700.00	4,773.85	15,700.00	7,677.24	10,339.32	7,381.58	5,639.58
100-57000-476	VEHICLES	0.00		0.00	0.00			0.00
100-57400-476	MIS SOFTWARE	0.00		0.00	0.00			0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL CO ATTY COLLECTIONS</b>	<b>288,015.00</b>	<b>125,142.14</b>	<b>275,619.00</b>	<b>239,160.90</b>	<b>213,412.86</b>	<b>208,121.35</b>	<b>231,524.79</b>
100-10100-485	DISTRICT ATTORNEY							
100-10100-485	SALARIES - ELECTED OFFICIALS	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	9,065.67	9,037.98
100-10200-485	SALARIES-FT	1,079,227.00	533,803.01	1,039,098.00	1,017,582.98	901,931.79	834,516.43	795,325.58
100-10800-485	SALARIES-PT	86,740.00		82,990.00				6,144.00
100-11200-485	STATE PROSECUTOR LONGEVITY	11,642.00	5,206.24	9,831.00	9,397.11	8,695.49	7,975.48	7,581.02
100-15500-485	CERTIFICATE PAY	1,500.00		1,500.00		1,499.94	1,499.94	1,499.94
100-15700-485	JUVENILE BOARD PAY	9,000.00	4,846.10	9,000.00	8,999.90	8,999.90	8,999.91	8,999.90
100-16000-485	STATE SUPPLEMENT (Includes SB22 Salaries)	0.00	119,636.50	214,731.91	0.00	0.00	0.00	0.00
		1,197,109.00	667,991.80	1,368,150.91	1,046,133.69	930,127.02	862,057.43	829,383.21
100-20100-485	FICA	91,579.00	48,316.06	104,511.00	74,574.12	66,831.72	61,649.59	59,331.38
100-20200-485	HEALTH INSURANCE	178,010.00	92,434.08	178,009.00	157,918.86	151,862.40	125,196.32	120,526.58
100-20300-485	RETIREMENT	179,806.00	100,280.22	205,196.00	157,183.30	139,704.63	129,233.26	124,844.56
100-20500-485	SUPPLEMENTAL RETIREMENT	1,557.00	867.74	2,186.00	1,341.12	1,488.80	1,376.63	1,330.07
100-20700-485	DENTAL INSURANCE	6,288.00	3,636.00	5,182.00	5,719.96	5,498.24	4,557.52	4,578.15
		457,240.00	245,534.10	496,084.00	396,737.36	365,385.79	322,013.32	310,610.74
100-31000-485	OFFICE SUPPLIES	7,000.00	3,746.62	7,000.00	7,876.77	6,189.61	7,203.51	5,635.67
100-31100-485	POSTAGE	500.00	57.86	500.00	575.38	769.52	783.33	631.75
100-33000-485	FUEL	10,000.00	3,171.99	10,000.00	6,944.25	8,696.30	6,805.98	3,424.05
100-34000-485	TIRES	2,000.00		2,000.00	722.00	608.97	1,788.00	550.00
100-34600-485	BOOK & BOOK UPDATES	2,000.00	111.00	2,000.00	1,633.99	1,187.00	1,815.00	92.00
100-35000-485	NON CAPITAL \$500 - \$4,999	0.00		0.00		2,774.90	949.98	5,775.00
100-37200-485	FURNITURE & FIXTURES LESS \$5K	750.00	475.86	750.00	605.81	1,155.66	1,179.71	403.96
100-39100-485	MINOR EQUIPMENT	500.00	36.00	500.00	25.49	1,890.23	2,181.44	954.16
		22,750.00	7,599.33	22,750.00	18,383.69	23,272.19	22,706.95	17,466.59
100-41000-485	COURT RELATED EXPENSE	6,500.00	1,214.00	6,500.00	2,893.88	2,890.33	5,584.79	3,421.00
100-41900-485	OTHER PROFESSIONAL SERVICES	10,000.00	1,015.00	10,000.00		6,212.50	3,698.00	2,965.00
100-42600-485	BUSINESS AND TRAVEL	500.00		500.00				0.00
100-42700-485	CONFERENCE AND EDUCATION	11,000.00	3,513.95	11,000.00	2,072.06	5,796.06	6,602.58	4,089.18
100-42800-485	DUES AND SUBSCRIPTIONS	5,000.00	3,733.00	5,000.00	3,882.99	3,423.00	3,333.00	4,006.00
100-45400-485	VEHICLE MAINTENANCE	4,500.00	3,199.63	1,500.00	1,548.99	1,213.22	1,754.52	2,496.35
100-45900-485	WIRELESS/INTERNET SERVICES	2,000.00	770.93	2,000.00	2,930.46	6,497.63	4,245.84	2,142.62
100-49100-485	FIDELITY BONDS	200.00		200.00		142.00	497.00	142.00
100-49300-485	COPIER EXPENSE	8,000.00	2,424.40	8,000.00	5,387.84	7,175.39	7,557.09	7,433.35
		47,700.00	15,870.91	44,700.00	18,716.22	33,350.13	33,252.82	26,695.50
100-57000-485	VEHICLE				0.00			
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL DISTRICT ATTORNEY</b>	<b>1,724,799.00</b>	<b>936,996.14</b>	<b>1,920,684.91</b>	<b>1,479,970.96</b>	<b>1,352,135.13</b>	<b>1,240,030.52</b>	<b>1,184,156.04</b>
100-31000-486	DA CAPITAL CASES							
100-31000-486	OFFICE SUPPLIES	2,500.00		2,500.00	99.99			0.00
100-31100-486	POSTAGE	500.00		500.00	0.00			96.75
100-31200-486	AUDIO & VIDEO SUPPLIES	1,380.00		1,380.00	0.00			0.00
100-31300-486	COPIER/PRINTER SUPPLIES	1,000.00		1,000.00	0.00			0.00
100-39100-486	MINOR EQUIPMENT	120.00		120.00	0.00			0.00
		5,500.00	0.00	5,500.00	99.99	0.00	0.00	96.75
100-40400-486	COURT-APPOINTED ATTORNEYS	212,900.00	11,599.66	212,900.00	23,285.24	23,553.96		13,604.69
100-40800-486	COMPETENCY EVALUATIONS	40,000.00		40,000.00				0.00
100-41000-486	COURT RELATED EXPENSE	10,000.00		10,000.00	2,523.00	7,573.50	4,875.00	0.00
100-41300-486	SPECIAL COURT REPORTER	10,000.00		10,000.00	518.00			0.00
100-41900-486	OTHER PROFESSIONAL SERVICES	90,000.00	7,388.94	90,000.00	14,850.68	7,479.64	7,530.72	4,068.75

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-42600-486	BUSINESS AND TRAVEL	2,500.00		2,500.00				0.00
100-42700-486	CONFERENCE & EDUCATION	1,000.00		1,000.00				0.00
100-45500-486	HARDWARE MAINTENANCE	1,200.00		1,200.00				0.00
100-45800-486	SOFTWARE MAINTENANCE	500.00		500.00				0.00
100-48000-486	ORIGINAL PUBLIC DEFENDER	0.00		0.00	26,373.00	26,373.00	26,373.00	26,373.00
100-48800-486	JURY EXPENSE	1,700.00		1,700.00	56.20			0.00
100-49300-486	COPIER EXPENSE	1,000.00		1,000.00	0.00			0.00
		370,800.00	18,988.60	370,800.00	67,606.12	64,980.10	38,778.72	44,046.44
100-71100-486	INMATE MEDICAL SERVICES	5,000.00		5,000.00	0.00			0.00
100-71500-486	PSYCHOLOGICAL TESTS & TREAT	12,500.00		12,500.00	0.00			0.00
100-71600-486	PRISONER CARE	5,000.00		5,000.00	0.00			0.00
		22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00
	<b>TOTAL DA CAPITAL CASES</b>	<b>398,800.00</b>	<b>18,988.60</b>	<b>398,800.00</b>	<b>67,706.11</b>	<b>64,980.10</b>	<b>38,778.72</b>	<b>44,143.19</b>
	<b>COUNTY AUDITOR</b>							
100-10200-495	SALARIES-FT	637,950.00	300,853.85	598,389.00	550,887.02	522,846.03	486,497.57	495,349.42
100-15200-495	TIME & A HALF	500.00	55.48	500.00	27.40		207.15	0.00
		638,450.00	300,909.33	598,869.00	550,914.42	522,846.03	486,704.72	495,349.42
100-20100-495	FICA	48,842.00	20,798.84	45,814.00	37,568.89	35,776.27	33,216.17	33,391.60
100-20200-495	HEALTH INSURANCE	94,241.00	53,546.30	94,240.00	85,429.95	91,456.80	83,949.18	92,890.91
100-20300-495	RETIREMENT	95,898.00	45,196.56	89,951.00	82,747.34	78,531.45	73,103.15	74,401.41
100-20500-495	SUPPLEMENTAL RETIREMENT	830.00	363.24	958.00	678.97	836.57	778.72	792.56
100-20700-495	DENTAL INSURANCE	3,329.00	1,878.60	3,273.00	3,078.66	3,311.44	2,895.20	3,008.00
		243,138.00	121,783.54	234,237.00	209,503.81	209,912.53	193,942.42	204,484.48
100-31000-495	OFFICE SUPPLIES	2,000.00	1,564.98	2,000.00	2,533.54	2,208.98	1,427.38	1,795.34
100-31100-495	POSTAGE	430.00	153.34	430.00	215.07	221.69	418.39	270.36
100-35000-495	NON CAPITAL EQUIP \$500-\$5K	0.00		0.00				1,353.30
100-37200-495	FURNITURE & FIXTURES LESS \$5K	0.00		0.00		433.92	872.68	671.98
100-39100-495	MINOR EQUIPMENT	750.00	246.53	750.00	186.97	359.18	1,167.75	971.76
		3,180.00	1,964.85	3,180.00	2,935.58	3,223.77	3,886.20	5,062.74
100-41900-495	OTHER PROFESSIONAL SERVICES	500.00		500.00				0.00
100-42600-495	BUSINESS AND TRAVEL EXPENSE	200.00		200.00			14.00	176.33
100-42700-495	CONFERENCE AND EDUCATION	4,000.00	1,308.83	4,000.00	2,906.86	958.19	670.00	609.00
100-42800-495	DUES AND SUBSCRIPTIONS	9,945.00	9,504.88	9,945.00	9,788.88	9,583.88	799.88	989.88
100-45900-495	WIRELESS/INTERNET SERVICES	0.00		0.00			796.93	125.00
100-49100-495	FIDELITY BONDS	105.00	92.50	105.00	71.00	92.50	142.00	92.50
100-49300-495	COPIER EXPENSE	4,450.00	1,220.75	4,450.00	2,929.80	3,054.03	2,939.71	3,831.22
		19,200.00	12,128.96	19,200.00	15,696.54	13,698.60	5,362.52	5,823.93
100-57300-495	MIS HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL AUDIT DEPT</b>	<b>903,968.00</b>	<b>436,784.68</b>	<b>855,486.00</b>	<b>779,050.35</b>	<b>749,680.93</b>	<b>689,895.86</b>	<b>710,720.57</b>
	<b>INFORMATION TECHNOLOGY</b>							
100-10200-496	SALARIES-FT	299,867.00	125,807.27	289,483.00	249,017.00	224,688.70	213,453.37	211,557.34
100-15200-496	TIME & A HALF	7,000.00		7,000.00	6,952.68	4,333.38	4,705.92	9,134.60
		306,867.00	125,807.27	296,483.00	255,969.68	229,022.08	218,159.29	220,691.94
100-20100-496	FICA	23,476.00	8,962.87	22,681.00	17,965.07	16,069.89	15,666.24	15,491.61
100-20200-496	HEALTH INSURANCE	52,356.00	18,149.32	52,356.00	39,697.52	38,826.00	37,141.24	41,503.72
100-20300-496	RETIREMENT	46,092.00	18,896.25	44,532.00	38,446.64	34,399.12	32,767.52	33,147.93
100-20500-496	SUPPLEMENTAL RETIREMENT	399.00	163.53	475.00	330.25	366.42	349.06	353.11
100-20700-496	DENTAL INSURANCE	1,850.00	636.30	1,818.00	1,431.40	1,405.80	1,270.06	1,349.28
		124,173.00	46,808.27	121,862.00	97,870.88	91,067.23		91,845.65
100-31000-496	OFFICE SUPPLIES	500.00	147.93	500.00	295.80	165.29	211.81	330.92
100-35000-496	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	0.00			0.00
100-39100-496	MINOR EQUIPMENT	0.00		0.00	0.00		599.97	0.00
		500.00	147.93	500.00	295.80	165.29	811.78	330.92
100-42600-496	BUSINESS AND TRAVEL EXPENSE	1,050.00		1,050.00	0.00	68.00	2,179.89	1,122.29
100-42700-496	CONFERENCE AND EDUCATION	0.00		0.00	1,116.82		2,623.67	0.00
100-42800-496	DUES & SUBSCRIPTIONS	0.00		0.00	0.00		323.67	0.00
		1,050.00	0.00	1,050.00	1,116.82	68.00	5,127.23	1,122.29
100-57600-496	EQUIPMENT	0.00		0.00	0.00			0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL IT DEPT</b>	<b>432,590.00</b>	<b>172,763.47</b>	<b>419,895.00</b>	<b>355,253.18</b>	<b>320,322.60</b>	<b>224,098.30</b>	<b>313,990.80</b>
	<b>COUNTY TREASURER</b>							
100-10100-497	SALARIES-ELECTED OFFICIALS	72,400.00	94,522.02	69,045.00	68,573.24	83,838.12	60,416.75	59,974.95
100-10200-497	SALARIES-FT	98,543.00	47,862.37	95,873.00	117,348.04	92,675.38	90,234.69	93,747.65
100-15200-497	TIME & HALF	4,000.00	189.76	4,000.00	3,581.48	3,219.01	3,440.56	2,938.31
		174,943.00	82,574.15	168,718.00	184,502.76	159,532.51	154,092.00	156,660.91
100-20100-497	FICA	13,384.00	5,667.28	12,907.00	12,640.86	10,312.82	9,862.11	10,129.62
100-20200-497	HEALTH INSURANCE	31,414.00	12,103.77	31,414.00	26,758.62	31,060.80	31,244.58	30,363.92
100-20300-497	RETIREMENT	26,277.00	12,402.63	25,342.00	27,712.32	23,981.79	23,133.20	23,541.88
100-20500-497	SUPPLEMENTAL RETIREMENT	228.00	107.34	270.00	238.04	255.28	246.42	250.80
100-20700-497	DENTAL INSURANCE	1,110.00	424.20	1,091.00	964.68	1,124.64	1,065.24	991.77
		72,413.00	30,705.22	71,024.00	68,314.52	66,715.11	65,551.55	65,277.99
100-31000-497	OFFICE SUPPLIES	3,000.00	1,229.89	3,000.00	1,394.64	2,191.19	2,545.09	2,547.27
100-31100-497	POSTAGE	4,200.00	1,418.71	4,000.00	4,065.32	3,772.27	3,671.46	4,325.00
100-34600-497	BOOK & BOOK UPDATES	0.00		0.00			89.00	0.00



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-35000-497	NON-CAPITAL EQUIPMENT \$500-\$5K	600.00		600.00				1,478.00
100-37200-497	FURNITURE & FIXTURES LESS \$5K	0.00	322.98	0.00	921.95	800.00	287.99	0.00
100-39100-497	MINOR EQUIPMENT	0.00	236.47	0.00	228.08	228.51		112.37
		7,800.00	3,208.05	7,600.00	6,609.99	6,991.97	6,593.54	8,462.64
100-42700-497	CONFERENCE & EDUCATION	3,000.00	1,532.96	2,000.00	987.02	1,128.87	936.93	288.00
100-42800-497	DUES & SUBSCRIPTIONS	175.00	175.00	175.00	175.00	175.00	150.00	175.00
100-49100-497	FIDELITY BONDS	325.00	147.00	325.00	177.50	294.00	218.00	147.00
100-49300-497	COPIER EXPENSE	1,000.00		1,000.00	0.00			248.03
		4,500.00	1,854.96	3,500.00	1,339.52	1,597.87	1,304.93	856.03
	<b>TOTAL CO TREASURER</b>	259,656.00	118,342.38	250,842.00	260,768.79	234,837.46	227,542.02	231,257.57
	<b>HUMAN RESOURCES</b>							
100-10200-498	SALARIES-FT	65,718.00	31,337.02	63,803.00	66,236.33	85,861.28	57,012.02	56,316.54
		65,718.00	31,337.02	63,803.00	66,236.33	85,861.28	57,012.02	56,316.54
100-20100-498	FICA	5,028.00	2,303.58	4,881.00	4,860.59	6,199.48	3,885.32	3,844.74
100-20200-498	HEALTH INSURANCE	10,472.00	12.67	10,472.00	876.02	10,809.73	10,394.44	10,438.02
100-20300-498	RETIREMENT	9,871.00	4,706.82	9,584.00	9,948.70	12,978.90	8,555.13	8,466.82
100-20500-498	SUPPLEMENTAL RETIREMENT	88.00	40.74	103.00	85.20	138.26	91.13	90.19
100-20700-498	DENTAL INSURANCE	370.00	212.10	364.00	404.24	391.40	355.08	337.32
		25,827.00	7,275.91	25,404.00	16,174.75	30,517.77	23,281.10	23,175.09
100-31000-498	OFFICE SUPPLIES	2,000.00	113.24	2,000.00	775.25	889.16	477.89	607.22
100-31100-498	POSTAGE	500.00	8.29	500.00	103.86	70.15	417.91	106.10
100-35000-498	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00		0.00			853.00	579.00
100-37200-498	FURNITURE & FIXTURES LESS \$5K	0.00	170.99	0.00		133.84	2,373.95	0.00
100-39100-498	MINOR EQUIPMENT	600.00	42.07	600.00	99.99	364.52	1,284.41	1,020.54
		3,100.00	334.59	3,100.00	979.10	1,257.67	5,407.16	2,312.86
100-42600-498	BUSINESS & TRAVEL EXPENSE	500.00		500.00	0.00			0.00
100-42700-498	CONFERENCE & EDUCATION	1,400.00		1,400.00	0.00	691.35	79.52	0.00
100-42800-498	DUES AND SUBSCRIPTIONS	250.00		250.00	0.00	219.00	219.00	219.00
100-49300-498	COPIER EXPENSE	1,440.00	698.75	1,440.00	1,677.00	1,711.53	1,935.71	1,474.61
		3,590.00	698.75	3,590.00	1,677.00	2,621.88	2,234.23	1,893.61
	<b>HUMAN RESOURCES</b>	98,235.00	39,646.27	95,897.00	85,067.18	120,258.60	87,934.51	83,498.10
	<b>TAX ASSESSOR/COLLECTOR</b>							
100-10100-499	SALARIES-ELECTED OFFICIALS	73,708.00	35,145.50	70,292.00	69,428.46	64,803.96	61,183.43	61,075.35
100-10200-499	SALARIES-FT	533,294.00	238,644.23	521,573.00	492,750.39	477,211.44	479,212.29	479,190.74
100-10800-499	SALARIES-PT	25,800.00	6,607.50	17,200.00	16,575.00	12,424.25	13,997.50	13,860.00
100-15200-499	TIME & A HALF	1,000.00	26.16	1,000.00	222.46	695.21	95.72	200.14
		633,803.00	280,423.39	610,065.00	578,976.31	555,134.86	554,488.94	554,326.23
100-20100-499	FICA	48,488.00	18,587.38	48,670.00	38,261.87	37,075.48	37,453.98	37,170.80
100-20200-499	HEALTH INSURANCE	146,598.00	76,001.20	146,598.00	125,134.08	116,492.40	135,511.96	133,857.61
100-20300-499	RETIREMENT	95,198.00	42,119.60	91,632.00	86,962.23	83,381.27	82,942.14	82,992.08
100-20500-499	SUPPLEMENTAL RETIREMENT	824.00	364.57	977.00	746.03	888.25	883.51	884.08
100-20700-499	DENTAL INSURANCE	5,178.00	2,727.00	5,091.00	4,600.96	4,311.12	4,645.30	4,357.28
		296,282.00	139,799.75	290,968.00	255,705.17	242,148.52	261,436.89	259,261.85
100-31000-499	OFFICE SUPPLIES	10,000.00	4,903.50	10,000.00	8,836.72	10,633.20	7,530.17	5,699.35
100-31100-499	POSTAGE	27,087.00	9,141.59	27,087.00	15,857.01	19,863.02	7,315.15	8,045.03
100-37200-499	FURNITURE & FIXTURES LESS \$5K	500.00		500.00	319.98			177.90
100-39100-499	MINOR EQUIPMENT	0.00	209.68	0.00	219.38	253.45	411.33	527.66
		37,587.00	14,584.70	37,587.00	25,233.09	30,748.67	15,256.65	14,449.94
100-41900-499	OTHER PROFESSIONAL SVCS	38,000.00		33,000.00	38,060.98	35,291.75	32,446.56	30,177.77
100-42000-499	TELEPHONE	1,000.00	494.04	1,635.00	989.16	905.74	988.08	988.08
100-42600-499	BUSINESS & TRAVEL EXPENSE	3,000.00	632.15	2,000.00	1,565.93	1,500.68	1,398.11	138.60
100-42700-499	CONFERENCE & EDUCATION	4,300.00	1,425.70	4,300.00	4,319.22	4,429.37	4,249.44	1,740.09
100-42800-499	DUES & SUBSCRIPTIONS	600.00	225.00	600.00	300.00	315.00	275.00	405.00
100-45800-499	SOFTWARE MAINTENANCE		55,000.00	0.00	0.00	0.00	0.00	0.00
100-49100-499	FIDELITY BONDS	2,275.00	71.00	2,275.00	1,362.00	1,362.00	3,566.00	1,291.00
100-49300-499	COPIER EXPENSE	6,300.00	2,514.05	7,000.00	6,033.72	6,089.70	6,057.97	7,140.09
		55,475.00	60,361.94	50,810.00	52,631.01	49,874.24	48,981.16	41,880.63
	<b>TOTAL TAX ASSESSOR/COLLECTOR</b>	1,023,147.00	495,169.78	989,428.00	912,545.58	877,807.29	880,183.64	869,918.65
	<b>MAINTENANCE DEPARTMENT</b>							
100-10200-510	SALARIES-FT	275,177.00	132,372.66	264,985.00	262,369.30	227,419.25	250,705.20	334,568.97
100-10800-510	SALARIES-PT	7,800.00	3,900.00	7,800.00	7,500.00	5,200.00	4,860.00	5,240.00
100-15200-510	TIME & A HALF	20,000.00	4,907.29	20,000.00	10,816.11	12,395.88	14,625.33	21,782.80
		302,977.00	141,179.95	292,785.00	280,685.41	245,015.13	270,190.53	361,589.77
100-20100-510	FICA	23,178.00	9,735.08	22,397.00	19,278.30	16,960.44	18,353.95	24,960.83
100-20200-510	HEALTH INSURANCE	73,298.00	36,285.97	73,298.00	69,898.70	64,711.92	77,815.36	85,747.56
100-20300-510	RETIREMENT	45,508.00	21,205.24	43,974.00	42,158.95	36,801.27	40,578.94	54,314.48
100-20500-510	SUPPLEMENTAL RETIREMENT	394.00	183.53	469.00	362.40	392.03	432.26	578.57
100-20700-510	DENTAL INSURANCE	2,589.00	1,484.70	2,546.00	2,517.28	2,343.00	2,657.16	2,786.34
		144,987.00	68,894.52	142,684.00	134,215.63	121,208.66	139,837.67	168,387.78
100-31000-510	OFFICE SUPPLIES	280.00	25.47	280.00	14.95		53.66	72.24
100-33000-510	FUEL	6,500.00	2,965.03	6,500.00	8,216.59	7,297.36	7,233.67	4,885.51
100-33600-510	UNIFORMS	2,600.00	1,656.94	2,600.00	2,582.43	2,248.38	2,408.00	3,499.05
100-34000-510	TIRES	1,200.00		1,200.00	591.16	1,343.76	554.00	558.00
100-34100-510	SHOP SUPPLIES	2,000.00	755.02	2,000.00	1,911.14	480.17	553.50	2,273.10
100-35000-510	NON-CAPITAL EQUIP \$500-\$5K	0.00	499.99	0.00				105.50
100-39100-510	MINOR EQUIPMENT	2,000.00	1,833.78	2,000.00	150.00	2,575.89	686.35	1,624.43
		14,580.00	7,738.23	14,580.00	13,466.27	13,943.34	11,489.18	13,015.83
100-45000-510	BUILDING & GROUNDS MAINTENANCE	1,000.00	368.25	1,000.00	78.74		7.00	77.35

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-45300-510	OTHER EQUIPMENT REPAIRS	4,000.00	355.41	4,000.00	259.97	4,903.03	2,123.61	1,925.50
100-45400-510	VEHICLE MAINTENANCE	3,000.00	540.12	2,200.00	2,680.46	3,371.70	1,587.99	427.65
100-45800-510	SOFTWARE MAINTENANCE	0.00		0.00	0.00			0.00
100-49400-510	EQUIPMENT RENTAL	1,700.00		1,700.00	0.00		633.45	0.00
	<b>TOTAL MAINTENANCE</b>	<b>9,700.00</b>	<b>1,263.78</b>	<b>8,900.00</b>	<b>3,019.17</b>	<b>8,274.73</b>	<b>4,352.05</b>	<b>2,430.50</b>
		<b>472,224.00</b>	<b>219,074.48</b>	<b>458,929.00</b>	<b>431,396.48</b>	<b>388,441.96</b>	<b>425,869.43</b>	<b>545,423.88</b>
	<b>COUNTY SECURITY</b>							
100-10100-511	SECURITY SALARIES	50,000.00		0.00	0.00			
100-39100-511	MINOR EQUIPMENT	50,000.00		50,000.00	0.00	143.42		0.00
	<b>TOTAL COUNTY SECURITY</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>143.42</b>	<b>0.00</b>	<b>0.00</b>
	<b>COURTHOUSE</b>							
100-33200-515	JANITORIAL SUPPLIES	40,000.00	20,093.07	35,000.00	34,552.31	22,609.97	26,736.14	20,292.13
100-34200-515	SIGNS	250.00		250.00	462.00	1,327.00	2,795.33	0.00
100-35000-515	NON-CAPITAL EQUIP \$500-\$5K	3,000.00		3,000.00				0.00
100-37200-515	FURNITURE & FIXTURES LESS \$5K	0.00		0.00	0.00			0.00
100-39100-515	MINOR EQUIPMENT	1,000.00		1,000.00	0.00		95.04	161.97
	<b>TOTAL COURTHOUSE</b>	<b>44,250.00</b>	<b>20,093.07</b>	<b>39,250.00</b>	<b>35,014.31</b>	<b>23,938.97</b>	<b>29,626.51</b>	<b>20,454.10</b>
100-44000-515	ELECTRICITY	42,000.00	14,040.12	50,000.00	40,442.44	42,231.66	44,926.51	46,122.14
100-44100-515	NATURAL GAS	2,000.00	446.34	2,000.00	956.53	984.42	903.17	698.94
100-44200-515	WATER & SEWAGE	14,000.00	2,912.40	11,000.00	13,500.79	11,898.49	8,716.63	9,479.14
100-45000-515	BUILDING & GROUNDS MAINTENANCE	28,000.00	20,072.70	23,000.00	27,959.98	22,312.11	12,799.21	22,371.13
100-45600-515	HEATING & COOLING	10,000.00	4,288.45	10,000.00	4,554.00	14,583.89	4,156.06	2,687.15
100-45700-515	ELEVATOR MAINTENANCE	12,000.00	1,051.75	12,000.00	8,878.19		3,731.49	4,270.55
	<b>TOTAL COURT HOUSE</b>	<b>108,000.00</b>	<b>42,811.76</b>	<b>108,000.00</b>	<b>96,291.93</b>	<b>91,810.57</b>	<b>75,233.07</b>	<b>85,629.05</b>
100-55000-515	IMPROVEMENTS	0.00		0.00	0.00			0.00
	<b>TOTAL COURTHOUSE</b>	<b>152,250.00</b>	<b>62,904.83</b>	<b>147,250.00</b>	<b>131,306.24</b>	<b>115,747.54</b>	<b>104,859.58</b>	<b>106,083.15</b>
	<b>JUDICIAL COMPLEX</b>							
100-31000-518	OFFICE SUPPLIES	0.00		0.00	0.00	114.20	0.00	
100-35000-518	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00		0.00	1,418.00	849.99	3,315.94	0.00
100-39100-518	MINOR EQUIPMENT LESS \$500	0.00		0.00	743.87		53.86	36.86
	<b>TOTAL JUDICIAL COMPLEX</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,161.87</b>	<b>964.19</b>	<b>3,369.80</b>	<b>36.86</b>
100-44000-518	ELECTRICITY	24,000.00	4,987.50	30,000.00	17,703.19	21,676.66	24,834.58	24,746.22
100-44100-518	NATURAL GAS	2,000.00	787.24	1,500.00	1,492.55	1,818.91	1,295.52	851.19
100-44200-518	WATER & SEWAGE	5,500.00	1,959.24	6,000.00	4,710.43	4,419.56	4,308.37	4,140.22
100-45000-518	BUILDING & GROUNDS MAINTENANCE	10,000.00	3,843.91	10,000.00	149,987.27	17,503.47	22,521.60	5,608.18
100-45600-518	HEATING & COOLING	15,000.00	1,036.99	15,000.00	1,775.45	10,352.87	2,196.59	25,034.88
	<b>TOTAL JUDICIAL COMPLEX</b>	<b>56,500.00</b>	<b>12,614.78</b>	<b>62,500.00</b>	<b>175,668.89</b>	<b>55,771.47</b>	<b>55,156.66</b>	<b>80,380.69</b>
100-55000-518	IMPROVEMENTS	0.00		0.00	0.00			13,512.00
	<b>TOTAL JUDICIAL COMPLEX</b>	<b>56,500.00</b>	<b>12,614.78</b>	<b>62,500.00</b>	<b>177,830.78</b>	<b>56,735.66</b>	<b>58,526.46</b>	<b>73,929.55</b>
	<b>JUSTICE CENTER</b>							
100-33200-519	JANITORIAL SUPPLIES	30,000.00	14,788.22	35,000.00	14,709.62	22,725.91	18,214.51	23,874.93
100-34100-519	SHOP SUPPLIES		1,493.62	0.00	0.00	0.00	0.00	0.00
100-35000-519	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	0.00	0.00	4,423.42	0.00
100-39100-519	MINOR EQUIPMENT LESS \$500	0.00		0.00	0.00	1,840.41	8,562.63	252.14
	<b>TOTAL JUSTICE CENTER</b>	<b>30,000.00</b>	<b>16,281.84</b>	<b>35,000.00</b>	<b>14,709.62</b>	<b>24,566.32</b>	<b>31,200.56</b>	<b>24,127.07</b>
100-44000-519	ELECTRICITY	150,000.00	44,745.04	150,000.00	38,623.67	149,561.15	144,264.14	148,403.74
100-44100-519	NATURAL GAS	60,000.00	22,495.12	60,000.00	15,808.41	63,687.68	59,522.52	29,734.98
100-44200-519	WATER & SEWAGE	190,000.00	71,766.28	190,000.00	87,588.61	219,030.15	228,627.72	191,654.26
100-45000-519	BUILDING & GROUNDS MAINTENANCE	100,000.00	43,172.43	125,000.00	48,226.90	85,269.60	106,703.22	134,925.22
100-45300-519	OTHER EQUIPMENT REPAIRS	15,000.00		15,000.00	286.47	1,139.24		309.04
100-45600-519	HEATING & COOLING	60,000.00	800.49	60,000.00	1,816.41	72,593.61	15,554.09	26,223.47
	<b>TOTAL JUSTICE CENTER</b>	<b>575,000.00</b>	<b>182,979.36</b>	<b>600,000.00</b>	<b>192,350.47</b>	<b>571,281.43</b>	<b>554,671.69</b>	<b>531,250.71</b>
100-55000-519	IMPROVEMENTS	0.00	1,562,024.50	0.00	675,653.00	0.00	0.00	33,466.34
100-57400-519	MIS SOFTWARE				0.00	0.00	14,785.00	0.00
100-57600-519	EQUIPMENT	15,000.00		15,000.00	31,100.00	5,000.00	30,219.00	0.00
	<b>TOTAL JUSTICE CENTER</b>	<b>620,000.00</b>	<b>1,761,285.70</b>	<b>650,000.00</b>	<b>913,813.09</b>	<b>600,847.75</b>	<b>630,876.25</b>	<b>588,944.12</b>
	<b>LARKIN STREET BUILDINGS</b>							
100-44000-520	ELECTRICITY	20,000.00	6,906.56	22,500.00	16,058.85	20,416.39	17,020.51	16,428.00
100-44100-520	NATURAL GAS	1,500.00	438.40	1,500.00	272.51	0.00	579.55	674.65
100-44200-520	WATER & SEWAGE	4,000.00	1,409.39	3,000.00	3,885.01	2,857.83	3,325.92	2,917.71
100-45000-520	BUILDING & GROUNDS MAINTENANCE	10,000.00	3,104.51	10,000.00	6,976.90	6,855.60	7,369.50	15,167.72
100-45600-520	HEATING & COOLING	10,000.00	4,512.00		4,034.00	5,655.28	83.56	1,054.19
100-49400-520	EQUIPMENT RENTAL	0.00		10,000.00	220.00	0.00	0.00	0.00
	<b>TOTAL LARKIN STREET BUILDINGS</b>	<b>45,500.00</b>	<b>16,370.86</b>	<b>47,000.00</b>	<b>31,447.27</b>	<b>35,785.10</b>	<b>28,379.04</b>	<b>36,242.27</b>
100-55000-520	IMPROVEMENTS	0.00		0.00	0.00	0.00	0.00	28,321.90
100-57600-520	EQUIPMENT	0.00		0.00	0.00	0.00	0.00	0.00
	<b>TOTAL LARKIN STREET BUILDINGS</b>	<b>45,500.00</b>	<b>16,370.86</b>	<b>47,000.00</b>	<b>31,447.27</b>	<b>35,785.10</b>	<b>28,379.04</b>	<b>36,242.27</b>
	<b>ELECTION'S BUILDING</b>							
100-44000-520	ELECTRICITY	7,000.00	0.00	0.00				
100-44100-520	NATURAL GAS	0.00	0.00	0.00				
100-44200-520	WATER & SEWAGE	1,500.00	0.00	0.00				



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-45000-520	BUILDING & GROUNDS MAINTENANCE	10,000.00	0.00	0.00				
100-45600-520	HEATING & COOLING	10,000.00	0.00	0.00				
100-49400-520	EQUIPMENT RENTAL	0.00		0.00				
		28,500.00	0.00	0.00	0.00	0.00	0.00	0.00
100-55000-520	IMPROVEMENTS	0.00		0.00	0.00	0.00	0.00	
100-57600-520	EQUIPMENT	0.00		0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL ELECTION BUILDING</b>	<b>28,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>LIBRARY BUILDING</b>							
100-44000-523	ELECTRICITY	10,000.00	2,018.31	11,000.00	8,461.47	9,720.25	8,728.76	8,640.35
100-44100-523	NATURAL GAS	2,000.00	699.79	2,000.00	1,454.49	1,580.16	1,313.37	913.44
100-44200-523	WATER & SEWAGE	3,000.00	791.54	3,000.00	2,271.65	2,170.90	2,657.14	2,335.95
100-45000-523	BUILDING & GROUNDS MAINTENANCE	6,900.00	6,628.63	6,900.00	11,047.90	7,252.39	3,377.33	8,579.81
100-45600-523	HEATING & COOLING	1,500.00	6,248.66	1,500.00			311.41	109.77
100-45700-523	ELEVATOR MAINTENANCE	3,712.00		3,712.00	4,932.28		3,711.49	3,775.55
	<b>TOTAL LIBRARY BUILDING</b>	<b>27,112.00</b>	<b>16,386.93</b>	<b>28,112.00</b>	<b>28,167.79</b>	<b>20,723.70</b>	<b>20,099.50</b>	<b>24,354.87</b>
	<b>SENIOR CITIZENS BUILDING</b>							
100-44000-524	ELECTRICITY	13,000.00	3,266.36	13,000.00	7,089.85	10,458.30	9,353.77	7,834.85
100-44200-524	WATER & SEWAGE	1,700.00	1,513.14	1,700.00	2,447.59	1,452.10	984.57	663.84
100-45000-524	BUILDING & GROUNDS MAINTENANCE	0.00	1,565.98	0.00	2,587.66	3,762.18	2,666.82	2,280.80
100-45600-524	COOLING	1,000.00		1,000.00				17.55
100-45900-524	INTERNET SERVICES	1,000.00		1,000.00				0.00
100-46000-524	SANITATION	830.00	285.00	830.00	925.00	637.50	481.25	343.75
100-55000-524	IMPROVEMENTS	0.00		0.00	0.00			7,352.83
	<b>TOTAL SENIOR CITIZENS BUILDING</b>	<b>17,530.00</b>	<b>6,630.48</b>	<b>17,530.00</b>	<b>13,050.10</b>	<b>16,310.08</b>	<b>13,486.41</b>	<b>18,493.42</b>
	<b>CHANDLER SUB-STATION</b>							
100-44000-525	ELECTRICITY	5,000.00	2,057.64	8,000.00	4,379.08	5,038.74	5,002.25	4,728.41
100-44200-525	WATER & SEWAGE	1,200.00	560.24	1,028.00	1,104.83	962.19	993.18	926.89
100-45000-525	BUILDING & GROUNDS MAINTENANCE	5,500.00	808.11	5,500.00	2,356.89	2,889.73	4,965.36	4,768.45
100-45600-525	HEATING & COOLING	4,500.00		3,500.00	0.00		2,569.83	0.00
	<b>TOTAL CHANDLER SUB-STATION</b>	<b>16,200.00</b>	<b>3,425.99</b>	<b>16,028.00</b>	<b>7,840.80</b>	<b>8,890.66</b>	<b>13,530.62</b>	<b>10,423.75</b>
	<b>MALAKOFF SUB-STATION</b>							
100-44000-528	ELECTRICITY	5,200.00	2,648.11	5,000.00	5,179.58	6,056.41	4,985.48	4,521.00
100-44200-528	WATER & SEWAGE	1,300.00	420.97	1,300.00	1,100.56	1,256.29	1,059.74	1,065.89
100-45000-528	BUILDING & GROUNDS MAINTENANCE	1,200.00	841.41	1,200.00	2,867.79	1,657.05	2,039.85	2,097.12
100-45600-528	HEATING & COOLING	1,000.00		1,000.00	0.00			16.60
		8,700.00	3,910.49	8,500.00	9,147.93	8,969.75	8,085.07	7,700.61
100-55000-528	IMPROVEMENTS	2,500.00		2,500.00	0.00			0.00
100-57600-528	EQUIPMENT	0.00		0.00	0.00			0.00
		2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00
	<b>TOTAL MALAKOFF SUB-STATION</b>	<b>11,200.00</b>	<b>3,910.49</b>	<b>11,000.00</b>	<b>9,147.93</b>	<b>11,000.00</b>	<b>8,085.07</b>	<b>7,700.61</b>
	<b>MAINTENANCE SHOP (LUCAS ST)</b>							
100-44000-529	ELECTRICITY	2,000.00	422.87	2,000.00	631.91	1,332.96	968.87	937.96
100-44200-529	WATER & SEWAGE	800.00	262.00	800.00	369.20	643.08	820.80	720.96
100-45000-529	BUILDING & GROUNDS MAINTENANCE	200.00	256.41	200.00	0.00			0.00
	<b>TOTAL MAINTENANCE SHOP</b>	<b>3,000.00</b>	<b>941.28</b>	<b>3,000.00</b>	<b>1,001.11</b>	<b>1,976.04</b>	<b>1,789.67</b>	<b>1,658.92</b>
	<b>HENDERSON COUNTY ANNEX</b>							
100-44000-532	ELECTRICITY	43,000.00		43,000.00	39,442.84	44,008.48	40,542.79	38,469.88
100-44100-532	NATURAL GAS	4,000.00		4,000.00	4,406.00	4,648.75	2,557.16	1,618.07
100-44200-532	WATER & SEWAGE	8,000.00		8,000.00	6,120.18	6,515.69	6,828.31	6,331.55
100-45000-532	BUILDING & GROUNDS	15,000.00	11,560.15	15,000.00	4,972.34	12,079.29	9,741.07	8,227.64
100-45600-532	HEATING & COOLING	10,000.00	82.39	10,000.00	977.55	34,284.26	96.03	7,523.54
100-45700-532	ELEVATOR MAINTENANCE	4,000.00	324.00	4,000.00	4,565.29		3,731.49	4,270.55
100-55000-532	IMPROVEMENTS	0.00		0.00	0.00			0.00
100-57600-532	EQUIPMENT	5,000.00		5,000.00	0.00			0.00
	<b>TOTAL HENDERSON COUNTY ANNEX</b>	<b>89,000.00</b>	<b>11,986.54</b>	<b>89,000.00</b>	<b>60,484.20</b>	<b>104,862.02</b>	<b>63,496.85</b>	<b>66,441.23</b>
	<b>LARUE SUB-STATION</b>							
100-44000-534	ELECTRICITY	2,500.00	1,862.86	2,000.00	2,226.62	1,871.47	1,401.77	653.55
100-44200-534	WATER & SEWAGE	700.00	202.23	700.00	434.36	508.89	380.10	353.78
100-45000-534	BUILDING & GROUNDS MAINTENANCE	3,000.00	98.54	3,000.00	80.99	3,116.82	567.46	453.82
100-53300-534	CONSTRUCTION IN PROGRESS	0.00		0.00	0.00			289,109.76
	<b>TOTAL LARUE SUB-STATION</b>	<b>6,200.00</b>	<b>2,163.63</b>	<b>5,700.00</b>	<b>2,741.97</b>	<b>5,297.18</b>	<b>2,349.33</b>	<b>289,570.91</b>
	<b>FARMER'S BUILDING</b>							
100-34200-535	SIGNS	0.00		0.00		1,124.00	0.00	
100-44000-535	ELECTRICITY	3,000.00	1,026.78	3,000.00	1,220.20	47.54	0.00	
100-44200-535	WATER & SEWAGE	1,200.00	262.00	1,200.00	614.03	246.80	0.00	
100-45000-535	BUILDING & GROUNDS MAINTENANCE	2,500.00		2,500.00	694.99	0.00	0.00	
100-46000-535	SANITATION	0.00		0.00	0.00	0.00	0.00	
	<b>TOTAL FARMER'S BUILDING</b>	<b>6,700.00</b>	<b>1,288.78</b>	<b>6,700.00</b>	<b>2,529.22</b>	<b>1,418.34</b>	<b>0.00</b>	

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
	<b>CONSTABLES</b>							
100-33000-540	FUEL	4,000.00		6,000.00	0.00			0.00
100-34000-540	TIRES	740.00		740.00	0.00			0.00
100-45400-540	VEHICLE MAINTENANCE	3,000.00		3,000.00	0.00			0.00
	<b>TOTAL CONSTABLES</b>	<b>7,740.00</b>	<b>0.00</b>	<b>9,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>CONSTABLE PCT 1</b>							
100-10100-541	SALARIES-ELECTED OFFICIALS	52,761.00	25,159.94	50,320.00	50,183.76	46,127.90	34,020.67	50,268.62
		52,761.00	25,159.94	50,320.00	50,183.76	46,127.90	34,020.67	50,268.62
100-20100-541	FICA	4,128.00	1,781.34	3,942.00	3,341.33	3,034.21	2,321.40	3,706.71
100-20200-541	HEALTH INSURANCE	10,472.00	6,045.55	10,472.00	10,355.30	10,353.60	7,765.20	10,355.90
100-20300-541	RETIREMENT	8,105.00	3,876.07	7,739.00	7,718.00	7,108.46	5,242.30	7,731.96
100-20500-541	SUPPLEMENTAL RETIREMENT	71.00	33.54	83.00	66.20	75.80	55.84	82.37
100-20700-541	DENTAL INSURANCE	370.00	212.10	364.00	373.00	374.88	267.30	337.32
100-21100-541	UNIFORM ALLOWANCE	1,200.00	646.10	1,200.00	1,199.90	1,199.90	923.00	1,199.90
		24,346.00	12,594.70	23,800.00	23,053.73	22,146.85	16,575.04	23,414.16
100-31000-541	OFFICE SUPPLIES	100.00		100.00	166.63	2,210.51	79.68	0.00
100-31100-541	POSTAGE	100.00		100.00				0.00
100-33000-541	FUEL	3,000.00	737.49	3,000.00	2,502.16		1,305.93	391.47
100-34000-541	TIRES	800.00		800.00	767.76			0.00
100-34600-541	BOOK & BOOK UPDATE	200.00		200.00	64.75	63.75		0.00
100-35000-541	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	0.00			0.00
100-39100-541	MINOR EQUIPMENT LESS \$500	200.00		200.00	0.00			0.00
		4,400.00	737.49	4,400.00	3,501.30	2,274.26	1,385.61	391.47
100-42700-541	CONFERENCE & EDUCATION	100.00		100.00	35.00	0.00	0.00	0.00
100-42800-541	DUES & SUBSCRIPTIONS	60.00	70.00	60.00		60.00	60.00	60.00
100-45300-541	OTHER EQUIPMENT REPAIRS	0.00		0.00		163.84		0.00
100-45400-541	VEHICLE MAINTENANCE	400.00	78.76	400.00	115.98	50.00	626.04	135.44
100-49100-541	FIDELITY/NOTARY BONDS	230.00	50.00	230.00	50.00		227.50	0.00
		790.00	198.76	790.00	200.98	273.84	913.54	195.44
100-57000-541	VEHICLE	0.00		0.00	0.00			0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL CONSTABLE PCT 1</b>	<b>82,297.90</b>	<b>38,890.89</b>	<b>78,310.00</b>	<b>76,839.77</b>	<b>70,822.85</b>	<b>52,894.86</b>	<b>74,289.89</b>
	<b>CONSTABLE PRECINCT 2</b>							
100-10100-542	SALARIES-ELECTED OFFICIALS	51,830.00	25,057.49	50,320.00	46,200.00	52,748.68	50,076.77	50,268.62
		51,830.00	25,057.49	50,320.00	46,200.00	52,748.68	50,076.77	50,268.62
100-20100-542	FICA	4,057.00	1,818.84	3,942.00	3,343.24	3,665.91	3,471.10	3,512.90
100-20200-542	HEALTH INSURANCE	10,472.00	6,045.55	10,472.00	8,769.78	10,353.60	10,353.60	10,355.90
100-20300-542	RETIREMENT	7,966.00	3,860.68	7,739.00	7,105.75	8,102.92	7,695.52	7,731.96
100-20500-542	SUPPLEMENTAL RETIREMENT	69.00	33.42	83.00	61.26	86.40	81.98	82.37
100-20700-542	DENTAL INSURANCE	370.00	212.10	364.00	315.59	374.88	355.08	337.32
100-21100-542	UNIFORM ALLOWANCE	1,200.00	646.10	1,200.00	1,107.60	1,199.90	1,199.90	1,199.90
		24,134.00	12,616.69	23,800.00	20,703.22	23,783.61	23,157.18	23,220.35
100-31000-542	OFFICE SUPPLIES	200.00	231.29	200.00	198.63	197.00	79.17	168.17
100-31100-542	POSTAGE	200.00		200.00		150.84		0.00
100-33000-542	FUEL	3,000.00	339.96	3,000.00	1,594.97	2,236.17	1,871.18	1,036.13
100-33600-542	UNIFORMS				293.00	0.00	0.00	0.00
100-34000-542	TIRES	800.00		800.00			104.99	0.00
100-39100-542	MINOR EQUIPMENT	0.00		0.00	39.95			0.00
		4,200.00	571.25	4,200.00	2,126.55	2,584.01	2,055.34	1,204.30
100-42700-542	CONFERENCE AND EDUCATION	100.00		100.00	0.00			0.00
100-42800-542	DUES & SUBSCRIPTIONS	60.00		60.00	70.00		60.00	0.00
100-45400-542	VEHICLE MAINTENANCE	400.00		400.00	7.50	84.52	75.64	24.25
100-49100-542	FIDELITY/NOTARY BONDS	200.00		200.00	262.50		177.50	0.00
		760.00	0.00	760.00	340.00	84.52	313.14	24.25
100-57000-542	VEHICLE	0.00		0.00	3,537.00			31,212.00
		0.00	0.00	0.00	3,537.00	0.00	0.00	31,212.00
	<b>TOTAL CONSTABLE PCT 2</b>	<b>80,924.00</b>	<b>38,245.43</b>	<b>78,080.00</b>	<b>72,906.77</b>	<b>79,200.82</b>	<b>75,602.43</b>	<b>105,929.52</b>
	<b>CONSTABLE PRECINCT 3</b>							
100-10100-543	SALARIES-ELECTED OFFICIALS	58,718.00	27,999.01	55,998.00	55,998.02	51,436.06	49,175.53	48,506.53
		58,718.00	27,999.01	55,998.00	55,998.02	51,436.06	49,175.53	48,506.53
100-20100-543	FICA	4,584.00	2,011.43	4,376.00	4,017.14	3,522.83	3,348.48	3,262.32
100-20200-543	HEALTH INSURANCE	10,472.00	6,045.55	10,472.00	10,355.30	10,353.60	10,353.60	10,355.90
100-20300-543	RETIREMENT	9,000.00	4,302.49	8,592.00	8,591.29	7,905.76	7,564.28	7,558.16
100-20500-543	SUPPLEMENTAL RETIREMENT	78.00	37.24	92.00	73.69	84.30	80.57	80.52
100-20700-543	DENTAL INSURANCE	370.00	212.10	364.00	373.00	374.88	355.08	337.32
100-21100-543	UNIFORM ALLOWANCE	1,200.00	646.10	1,200.00	1,199.90	1,199.90	1,199.90	1,199.90
		25,704.00	13,254.91	25,096.00	24,610.32	19,918.44	22,901.91	22,794.12
100-31000-543	OFFICE SUPPLIES	200.00		200.00	155.89	93.77	214.29	0.00
100-31100-543	POSTAGE	50.00		50.00				0.00
100-33000-543	FUEL	3,000.00	697.95	3,000.00	2,175.95	1,759.34	2,075.76	1,003.37
100-33700-543	AMMUNITION	0.00		0.00				0.00
100-34000-543	TIRES	800.00		800.00		847.44	525.00	0.00
100-39100-543	MINOR EQUIPMENT	200.00		200.00				0.00
		4,250.00	697.95	4,250.00	2,331.84	2,500.55	2,815.05	1,003.37



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-42700-543	CONFERENCE & EDUCATION	100.00		100.00	0.00			0.00
100-42800-543	DUES & SUBSCRIPTIONS	60.00		60.00	0.00			0.00
100-45300-543	OTHER EQUIPMENT REPAIRS	200.00		200.00	0.00			0.00
100-45400-543	VEHICLE MAINTENANCE	800.00	29.98	800.00	668.80	57.84	109.85	325.19
100-49100-543	FIDELITY BONDS	200.00		200.00	0.00		177.50	0.00
100-57000-543	VEHICLE	0.00		0.00	0.00		0.00	0.00
	<b>TOTAL CONSTABLE PCT 3</b>	<b>1,360.00</b>	<b>29.98</b>	<b>1,360.00</b>	<b>668.80</b>	<b>57.84</b>	<b>287.35</b>	<b>325.19</b>
		<b>90,032.00</b>	<b>41,981.85</b>	<b>86,704.00</b>	<b>83,608.98</b>	<b>73,912.89</b>	<b>75,179.84</b>	<b>72,629.21</b>
100-10100-544	<b>CONSTABLE PRECINCT 4</b>							
	SALARIES-ELECTED OFFICIALS	50,915.00	25,060.56	51,224.00	51,223.90	46,972.90	44,906.09	44,295.88
		50,915.00	25,060.56	51,224.00	51,223.90	46,972.90	44,906.09	44,295.88
100-20100-544	FICA	3,987.00	1,856.63	4,011.00	3,532.70	3,249.07	3,026.17	2,984.14
100-20200-544	HEALTH INSURANCE	10,472.00	2,592.76	10,472.00	10,355.30	10,353.60	10,353.60	10,355.90
100-20300-544	RETIREMENT	7,828.00	3,854.21	7,875.00	7,881.17	7,235.37	6,918.89	6,834.85
100-20500-544	SUPPLEMENTAL RETIREMENT	68.00	33.36	84.00	67.60	77.15	73.69	72.81
100-20700-544	DENTAL INSURANCE	370.00	90.90	364.00	373.00	374.88	355.08	337.32
100-21100-544	UNIFORM ALLOWANCE	1,200.00	646.10	1,200.00	1,199.90	1,199.90	1,199.90	1,199.90
		<b>23,925.00</b>	<b>9,073.96</b>	<b>24,006.00</b>	<b>23,409.67</b>	<b>22,489.97</b>	<b>21,927.33</b>	<b>21,784.92</b>
100-31000-544	OFFICE SUPPLIES	100.00	320.00	50.00	0.00		25.76	0.00
100-31100-544	POSTAGE	100.00	85.90	100.00	0.00			0.00
100-33000-544	FUEL	3,000.00	312.06	3,000.00	1,278.06	2,363.77	431.36	1,010.94
100-34000-544	TIRES	800.00		800.00	0.00			0.00
100-39100-544	EQUIPMENT NONDISP LESS \$500	0.00		0.00	0.00			58.89
		<b>4,000.00</b>	<b>717.96</b>	<b>3,950.00</b>	<b>1,278.06</b>	<b>2,363.77</b>	<b>457.12</b>	<b>1,069.83</b>
100-42700-544	CONFERENCE & EDUCATION	100.00		100.00	0.00	626.20		100.00
100-42800-544	DUES AND SUBSCRIPTIONS	60.00			70.00	60.00		
100-45400-544	VEHICLE MAINTENANCE	800.00	97.46	400.00	290.93	105.53		271.58
100-49100-544	FIDELITY/NOTARY BONDS	200.00		200.00	0.00		177.50	0.00
100-57000-544	VEHICLES	0.00		0.00	0.00			31,212.00
		<b>1,160.00</b>		<b>700.00</b>	<b>360.93</b>	<b>791.73</b>	<b>177.50</b>	<b>31,583.56</b>
	<b>TOTAL CONSTABLE PCT 4</b>	<b>80,000.00</b>	<b>34,852.48</b>	<b>79,880.00</b>	<b>76,272.56</b>	<b>72,618.37</b>	<b>67,468.04</b>	<b>98,734.19</b>
100-10100-545	<b>CONSTABLE PRECINCT 5</b>							
	SALARIES-ELECTED OFFICIALS	58,718.00	27,999.01	55,998.00	55,998.02	51,436.06	49,322.75	48,505.10
		58,718.00	27,999.01	55,998.00	55,998.02	55,998.00	49,322.75	48,505.10
100-20100-545	FICA	4,584.00	1,866.54	4,376.00	3,733.19	3,432.84	3,319.25	3,278.23
100-20200-545	HEALTH INSURANCE	10,472.00	6,045.55	10,472.00	10,355.30	10,353.60	10,353.60	10,355.90
100-20300-545	RETIREMENT	9,000.00	4,295.56	8,592.00	8,598.22	7,905.76	7,560.14	7,487.29
100-20500-545	SUPPLEMENTAL RETIREMENT	78.00	37.18	92.00	73.72	84.30	80.53	79.55
100-20700-545	DENTAL INSURANCE	370.00	212.10	364.00	373.00	374.88	355.08	337.32
100-21100-545	UNIFORM ALLOWANCE	1,200.00	646.10	1,200.00	1,199.90	1,199.90	1,199.90	1,199.90
		<b>25,704.00</b>	<b>13,103.03</b>	<b>25,096.00</b>	<b>24,333.33</b>	<b>23,351.28</b>	<b>22,868.50</b>	<b>22,718.19</b>
100-31000-545	OFFICE SUPPLIES	100.00		100.00	66.00			0.00
100-31100-545	POSTAGE	50.00		50.00	0.00			0.00
100-33000-545	FUEL	3,000.00	1,118.47	3,000.00	3,091.75	3,741.00	2,547.04	1,423.83
100-34000-545	TIRES	800.00		800.00	191.94	711.80	603.48	0.00
100-35000-545	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	0.00			0.00
100-39100-545	MINOR EQUIPMENT	0.00		0.00	0.00			91.04
		<b>3,950.00</b>	<b>1,118.47</b>	<b>3,950.00</b>	<b>3,349.69</b>	<b>4,452.80</b>	<b>3,150.50</b>	<b>1,514.87</b>
100-42700-545	CONFERENCE & EDUCATION	100.00		100.00	0.00			0.00
100-42800-545	DUES & SUBSCRIPTIONS	0.00	70.00	0.00	0.00	162.00	60.00	162.00
100-45400-545	VEHICLE MAINTENANCE	400.00	195.18	400.00	426.93	277.65	125.70	54.00
100-49100-545	FIDELITY/NOTARY BONDS	200.00		200.00	0.00		177.50	0.00
		<b>700.00</b>	<b>285.18</b>	<b>700.00</b>	<b>426.93</b>	<b>439.65</b>	<b>363.20</b>	<b>216.00</b>
100-57000-545	VEHICLES	0.00		0.00	0.00			0.00
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL CONSTABLE PCT 6</b>	<b>89,072.00</b>	<b>42,485.68</b>	<b>85,744.00</b>	<b>84,107.97</b>	<b>84,242.73</b>	<b>75,704.95</b>	<b>72,954.16</b>
100-42700-551	<b>CONSTABLE 1 LEOSE</b>							
	CONFERENCE & EDUCATION	660.00		660.00	349.15	796.90	534.76	315.00
	<b>TOTAL CONST 1 LEOSE</b>	<b>660.00</b>	<b>0.00</b>	<b>660.00</b>	<b>349.15</b>	<b>796.90</b>	<b>534.76</b>	<b>315.00</b>
100-42700-552	<b>CONSTABLE 2 LEOSE</b>							
	CONFERENCE & EDUCATION	660.00		660.00	1,274.31			315.00
	<b>TOTAL CONST 2 LEOSE</b>	<b>660.00</b>	<b>0.00</b>	<b>660.00</b>	<b>1,274.31</b>	<b>0.00</b>	<b>0.00</b>	<b>315.00</b>
100-33700-553	<b>CONSTABLE 3 LEOSE</b>							
	AMMUNITION							
	CONFERENCE & EDUCATION	660.00		660.00	0.00			315.00
	<b>TOTAL CONST 3 LEOSE</b>	<b>660.00</b>	<b>0.00</b>	<b>660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315.00</b>
100-33700-554	<b>CONSTABLE 4 LEOSE</b>							
	AMMUNITION	300.00		300.00	0.00			0.00
	CONFERENCE & EDUCATION	660.00		660.00	0.00	949.89	939.61	1,236.81
	<b>TOTAL CONST 4 LEOSE</b>	<b>960.00</b>	<b>0.00</b>	<b>960.00</b>	<b>0.00</b>	<b>949.89</b>	<b>939.61</b>	<b>1,236.81</b>
100-42700-555	<b>CONSTABLE 5 LEOSE</b>							
	CONFERENCE & EDUCATION	660.00		660.00	0.00			0.00
	<b>TOTAL CONST 5 LEOSE</b>	<b>660.00</b>	<b>0.00</b>	<b>660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
100-42700-557	<b>FIRE MARSHAL LEOSE</b>							
	CONFERENCE & EDUCATION	850.00		850.00	0.00	700.00	1,294.72	1,841.35
	<b>TOTAL FIRE MARSHAL LEOSE</b>	<b>850.00</b>	<b>0.00</b>	<b>850.00</b>	<b>0.00</b>	<b>700.00</b>	<b>1,294.72</b>	<b>1,841.35</b>

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>SHERIFF DEPARTMENT FIELD OPERATIONS</b>								
100-10100-560	SALARIES-ELECTED OFFICIALS	101,307.00	48,378.76	98,356.00	96,624.06	87,874.21	82,184.99	80,079.67
100-10200-560	SALARIES-FT	4,031,399.00	1,793,307.28	3,904,439.00	3,773,921.79	3,184,644.63	3,177,081.17	3,070,650.47
100-15100-560	STRAIGHT TIME	80,000.00	59,340.11	40,000.00	105,417.55	97,387.71	81,313.09	59,693.26
100-15200-560	TIME & A HALF	100,000.00	184,738.51	50,000.00	292,803.69	196,233.17	139,100.76	75,776.16
100-15500-560	CERTIFICATE PAY	32,500.00	16,403.19	38,000.00	29,421.90	28,671.93	31,729.50	26,806.62
100-16000-560	STATE SUPPLEMENT (Includes SB22 Salanes)	10,000.00	73,766.78	146,983.50	0.00	0.00	0.00	0.00
		4,355,206.00	2,175,934.63	4,275,778.50	4,298,188.99	3,594,811.65	3,511,389.51	3,313,006.18
100-20100-560	FICA	338,359.89	159,709.45	332,283.76	314,934.38	264,093.50	248,749.60	252,879.29
100-20200-560	HEALTH INSURANCE	764,392.96	351,588.81	764,388.40	634,318.31	602,285.28	663,796.10	677,892.71
100-20300-560	RETIREMENT	664,335.36	331,878.61	652,405.49	657,798.51	552,286.71	536,617.92	511,854.31
100-20500-560	SUPPLEMENTAL RETIREMENT	5,749.91	2,872.44	6,949.73	5,645.29	5,888.94	5,716.24	5,452.44
100-20700-560	DENTAL INSURANCE	26,998.32	12,544.20	26,542.80	23,189.42	21,805.52	22,674.08	22,123.72
100-21100-560	UNIFORM EXPENSE	63,600.00	31,382.00	63,600.00	60,456.50	55,795.35	59,118.15	59,718.10
100-22500-560	TRAVEL ALLOWANCE	4,200.00	2,261.56	4,200.00	4,200.04	4,200.04	4,200.04	4,200.04
		1,867,636.43	892,237.07	1,850,370.17	1,700,542.45	1,506,355.34	1,540,872.13	1,534,120.61
100-31000-560	OFFICE SUPPLIES	21,000.00	12,109.67	21,000.00	24,143.79	26,056.42	19,772.07	15,461.09
100-31100-560	POSTAGE	14,500.00	2,922.49	14,500.00	15,152.13	13,590.32	12,344.50	7,746.61
100-31200-560	AUDIO & VIDEO SUPPLIES	4,800.00	1,827.19	4,800.00	611.00	979.95		202.10
100-31400-560	PROGRAM SUPPLIES	0.00		0.00		129.90	13.98	0.00
100-31700-560	EVIDENCE SUPPLIES	0.00	4,481.32	0.00		0.00	0.00	0.00
100-33000-560	FUEL	300,000.00	124,330.29	300,000.00	332,477.73	359,699.01	265,111.32	172,454.56
100-33600-560	UNIFORMS	2,500.00	76.48	2,500.00	1,824.50	1,611.98	2,091.53	1,565.80
100-33700-560	AMMUNITION	20,000.00	15,373.70	20,000.00	13,049.66	17,866.10	7,653.29	11,999.88
100-34000-560	TIRES	40,000.00	16,929.23	40,000.00	27,569.18	31,199.74	31,329.74	27,350.42
100-34300-560	HEALTH AND SAFETY	0.00		0.00				18.00
100-34600-560	BOOK & BOOK UPDATES	5,500.00		5,500.00	5,284.31	672.00	5,379.16	531.90
100-35000-560	NON-CAPITAL EQUIP \$500-\$5K	15,000.00	1,479.98	15,000.00	15,725.96	10,269.95	9,185.59	7,778.20
100-37200-560	FURNITURE & FIXTURES LESS \$5K	2,000.00	319.96	2,000.00	600.77	1,451.90		1,093.88
100-39100-560	MINOR EQUIPMENT	20,000.00	1,204.98	20,000.00	17,311.95	32,854.88	14,175.11	5,483.25
		445,300.00	181,055.29	445,300.00	453,550.98	442,800.00	367,056.29	251,685.69
100-40500-560	EMPLOYMENT EXAMS&IMMUNIZATIONS	8,000.00	4,495.56	8,000.00	7,960.87	7,904.30	6,784.17	8,095.55
100-41000-560	COURT RELATED EXPENSE	500.00		500.00				0.00
100-41600-560	CONTRACT SERVICES	3,500.00		3,500.00	30,784.05			0.00
100-41900-560	OTHER PROFESSIONAL SERVICES	12,500.00	18,388.45	12,500.00	1,235.81	16,446.76	353.85	13,799.91
100-42000-560	TELEPHONE	2,800.00	617.10	2,800.00	1,131.35	1,131.35	1,236.78	1,641.72
100-42600-560	BUSINESS & TRAVEL EXPENSE	500.00	423.50	500.00	501.31	1,219.51	838.26	370.57
100-42700-560	CONFERENCE & EDUCATION	10,000.00	8,152.78	10,000.00	9,638.04	9,037.61	11,220.77	1,660.94
100-42800-560	DUES & SUBSCRIPTIONS	10,000.00	7,800.90	10,000.00	4,056.40	12,483.67	5,780.83	9,292.63
100-42900-560	PRISONER EXTRADITION	1,500.00	171.15	1,500.00	235.11	1,378.30	6,326.77	1,682.72
100-43000-560	ADVERTISING & PUBLICATION	200.00		200.00				0.00
100-44400-560	SATELLITE/CABLE SERVICES	2,000.00	359.08	2,000.00	1,442.96	1,959.08	1,679.04	1,627.69
100-45300-560	OTHER EQUIPMENT REPAIRS	2,000.00	665.00	2,000.00	384.70	209.00	1,557.95	0.00
100-45400-560	VEHICLE MAINTENANCE	50,000.00	43,521.92	50,000.00	77,107.07	56,793.41	46,188.90	32,296.93
100-45800-560	SOFTWARE AND MAINTENANCE	20,000.00	8,693.57	0.00	1,995.00	4,519.57	11,338.05	12,070.00
100-45900-560	WIRELESS/INTERNET SERVICES	7,700.00	3,872.35	7,700.00	7,181.92	7,115.54	12,802.23	7,712.72
100-48900-560	DAMAGES	2,000.00	28,472.48	2,000.00	10,295.58	8,972.10	1,030.88	2,488.19
100-49100-560	FIDELITY BONDS	1,500.00	497.00	1,500.00	1,915.00	1,647.00	2,390.50	1,916.00
100-49200-560	BUILDING/OFFICE RENTAL	0.00		0.00				0.00
100-49300-560	COPIER EXPENSE	16,000.00	3,370.90	16,000.00	8,554.45	11,804.68	14,798.58	12,489.98
100-49400-560	EQUIPMENT RENTAL	500.00		500.00	445.07			0.00
		151,200.00	129,501.74	131,200.00	163,733.34	142,621.88	124,125.56	107,145.55
100-57000-560	VEHICLE	0.00	559,784.50	0.00	584,741.30	511,567.77	507,859.26	409,082.24
100-57600-560	EQUIPMENT	20,000.00		20,000.00	0.00	12,469.80		0.00
		20,000.00	559,784.50	20,000.00	584,741.30	524,037.57	2,951,635.72	2,094,396.43
100-70100-560	DRUG SCREENING TESTS	1,000.00		1,000.00	0.00			0.00
		1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	<b>TOTAL SHERIFFS DEPT FIELD OPS</b>	<b>6,840,342.43</b>	<b>3,938,513.23</b>	<b>6,723,648.67</b>	<b>7,200,757.06</b>	<b>6,210,626.44</b>	<b>8,495,079.21</b>	<b>7,300,354.46</b>
<b>SHERIFF'S DEPARTMENT LEOSE</b>								
100-33000-561	FUEL	0.00		0.00	0.00			0.00
100-42700-561	CONFERENCE & EDUCATION	17,683.00	1,454.95	17,683.00	0.00	1,040.00	1,497.00	2,101.49
	<b>SHERIFF DEPT LEOSE</b>	<b>17,683.00</b>	<b>1,454.95</b>	<b>17,683.00</b>	<b>0.00</b>	<b>1,040.00</b>	<b>1,497.00</b>	<b>2,101.49</b>
<b>BULLET PROOF VEST GRANT</b>								
100-33600-563	UNIFORMS	0.00	898.27	0.00	0.00			0.00
100-35000-563	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	6,599.28	5,280.00	35,037.06	34,490.10
100-39100-563	MINOR EQUIPMENT	0.00		0.00	0.00			0.00
	<b>TOTAL BULLET PROOF VEST GRANT</b>	<b>0.00</b>	<b>898.27</b>	<b>0.00</b>	<b>6,599.28</b>	<b>5,280.00</b>	<b>35,037.06</b>	<b>34,490.10</b>
<b>S.O. VINE GRANT</b>								
100-41900-567	OTHER PROFESSIONAL SERVICES	0.00	13,522.80	0.00	17,505.23	13,944.20	18,576.41	18,606.94
	<b>TOTAL VINE GRANT</b>	<b>0.00</b>	<b>13,522.80</b>	<b>0.00</b>	<b>17,505.23</b>	<b>13,944.20</b>	<b>18,576.41</b>	<b>18,606.94</b>
<b>SHERIFF DEPARTMENT JAIL OPERATIONS</b>								
100-10200-568	SALARIES - FT	4,907,886.00	2,362,329.76	4,746,231.00	4,669,640.11	3,936,479.04	3,423,278.22	3,667,125.96
100-15100-568	OT - STRAIGHT TIME	108,000.00	79,368.92	54,000.00	163,258.49	158,429.34	81,938.10	46,950.54
100-15200-568	OT - TIME & A HALF	80,000.00	89,932.74	30,000.00	259,085.61	242,029.45	194,939.14	51,527.63



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-15500-568	CERTIFICATE PAY	5,500.00	2,961.42	5,500.00	5,672.85	6,249.75	5,961.30	6,999.72
100-16000-568	STATE SUPPLEMENT (Includes SB22 Salaries)	0.00	119,614.46	232,290.75	0.00	0.00	0.00	0.00
		5,081,386.00	2,854,207.30	5,068,021.75	5,097,657.06	4,343,187.58	3,706,116.76	3,772,603.85
100-20100-568	FICA	390,012.00	191,061.81	388,989.00	365,128.67	313,814.55	268,785.89	275,579.56
100-20200-568	HEALTH INSURANCE	1,078,528.00	536,431.63	1,078,521.00	880,190.78	823,570.67	752,170.82	794,421.39
100-20300-568	RETIREMENT	765,748.00	400,013.60	763,741.00	768,171.59	654,788.11	557,203.80	570,130.51
100-20500-568	SUPPLEMENTAL RETIREMENT	8,628.00	3,462.15	8,136.00	6,597.77	6,976.59	5,935.70	6,073.38
100-20700-568	DENTAL INSURANCE	38,094.00	19,452.60	37,451.00	32,963.85	30,411.24	27,276.26	27,032.95
100-21100-568	UNIFORM ALLOWANCE	16,800.00	8,999.25	16,800.00	16,614.00	16,244.80	14,168.05	14,121.90
		2,295,810.00	1,159,421.04	2,293,638.00	2,069,666.66	1,845,803.96	1,625,540.52	1,687,359.69
100-31000-568	OFFICE SUPPLIES	19,000.00	8,335.65	19,000.00	19,543.98	21,438.10	17,799.66	16,609.00
100-31200-568	AUDIO & VIDEO SUPPLIES	2,000.00		2,000.00				0.00
100-33300-568	CAFETERIA SUPPLIES	725,000.00	316,792.97	680,000.00	668,395.29	649,524.05	513,554.42	529,801.58
100-33500-568	PRISONER HYGENIC SUPPLIES	35,000.00	22,385.32	35,000.00	36,247.35	51,808.50	41,057.46	28,311.06
100-33600-568	UNIFORMS	8,000.00		8,000.00	11,432.47	14,468.88	6,860.20	4,459.34
100-34000-568	TIRES	3,500.00		3,500.00				139.00
100-34600-568	BOOK & BOOK UPDATES	1,000.00		1,000.00				0.00
100-37200-568	FURNITURE & FIXTURES	0.00	809.95	0.00			2,651.70	
100-39100-568	MINOR EQUIPMENT	7,000.00		7,000.00	1,133.27		621.60	470.00
		800,500.00	348,323.89	755,500.00	736,752.36	737,239.53	582,545.04	579,789.98
100-40800-568	COMPETENCY EVALUATIONS	3,500.00		3,500.00		0.00	4,689.60	0.00
100-42001-568	TELEPHONE SERVICE FOR INMATES	54,000.00	16,988.05	54,000.00	46,292.16	0.00	0.00	0.00
100-42600-568	BUSINESS & TRAVEL EXPENSE	500.00		500.00				0.00
100-42700-568	CONFERENCE & EDUCATION	5,000.00		5,000.00	3,215.84			0.00
100-42800-568	DUES & SUBSCRIPTIONS	500.00		500.00		30.00	36.00	0.00
100-42900-568	PRISONER EXTRADITION	7,500.00	533.65	7,500.00	3,721.14	270.99		123.61
100-45400-568	VEHICLE MAINTENANCE	8,000.00	4,028.83	8,000.00	655.55	60.00	22.50	442.44
100-49300-568	COPIER EXPENSE	4,840.00	4,623.98	4,840.00	8,272.90	6,022.57	3,682.11	6,345.17
		83,840.00	26,174.51	83,840.00	62,157.59	6,383.56	8,410.21	6,911.22
100-70100-568	DRUG SCREENING TESTS	1,000.00		1,000.00	0.00			0.00
100-71100-568	INMATE MEDICAL	1,068,000.00	521,044.23	915,000.00	886,512.63	899,420.15	882,707.30	659,967.71
		1,069,000.00	521,044.23	916,000.00	886,512.63	899,420.15	882,707.30	659,967.71
	<b>TOTAL SHER DEPT JAIL OPS</b>	<b>9,330,536.00</b>	<b>4,709,170.97</b>	<b>9,116,999.75</b>	<b>8,852,746.30</b>	<b>7,832,034.76</b>	<b>6,805,319.83</b>	<b>6,708,632.45</b>
100-10200-569	<b>CRIMES AGAINST CHILDREN RESOURCE DEPUTIES</b>							
100-10200-569	SALARIES-FT	175,449.00	84,129.16	169,344.00	111,749.20	50,050.16	47,061.43	93,191.35
100-15100-569	TIME & A HALF		7,150.36		7,133.53			
100-15500-569	CERTIFICATE PAY	2,000.00	538.44	1,000.00	999.96	461.52	0.00	499.98
100-16000-569	SB22 SUPPLEMENT	0.00	3,469.60	6,765.75	0.00	0.00	0.00	0.00
		177,449.00	95,287.56	177,109.75	119,882.69	50,511.68	47,061.43	93,691.33
100-20100-569	FICA	13,759.00	7,087.12	13,733.00	8,771.36	3,889.34	3,493.09	6,751.75
100-20200-569	HEALTH INSURANCE	31,414.00	12,101.96	41,885.00	19,847.80	9,490.80	10,353.60	19,109.08
100-20300-569	RETIREMENT	27,014.00	14,569.81	26,963.00	18,373.17	7,766.53	7,276.17	14,406.54
100-20500-569	SUPPLEMENTAL RETIREMENT	234.00	126.10	288.00	156.91	82.88	77.50	153.45
100-20700-569	DENTAL INSURANCE	1,110.00	606.00	1,455.00	714.76	343.64	355.08	674.64
100-21100-569	UNIFORM ALLOWANCE	2,400.00	1,846.00	2,400.00	2,307.50	1,199.90	1,246.05	2,399.80
		75,931.00	36,336.99	86,724.00	50,171.50	22,573.09	22,801.49	43,495.26
	<b>TOTAL SHER CAC RESOURCE DUPTIES</b>	<b>253,380.00</b>	<b>131,824.55</b>	<b>263,833.75</b>	<b>170,054.19</b>	<b>73,084.77</b>	<b>69,662.92</b>	<b>137,186.59</b>
100-10200-570	<b>JUVENILE COUNTY FUNDED</b>							
100-10200-570	SALARIES - FT	241,878.00	135,422.26	210,138.00	142,664.34	107,024.47	116,937.02	100,059.70
100-15100-570	OVERTIME - STRAIGHT TIME	11,500.00		11,500.00	0.00	0.00	0.00	3,125.93
		253,378.00	135,422.26	221,638.00	142,664.34	107,024.47	116,937.02	103,185.63
100-20100-570	FICA	28,896.00	15,110.30	32,953.00	26,516.71	24,166.72	15,191.43	3,200.84
100-20200-570	HEALTH INSURANCE	83,770.00	37,149.62	83,769.00	68,175.02	59,540.88	59,637.22	59,826.48
100-20300-570	RETIREMENT	74,516.00	31,396.29	67,836.00	55,675.02	51,034.30	43,456.57	27,931.95
100-20500-570	SUPPLEMENTAL RETIREMENT	645.00	271.04	723.00	480.37	543.63	462.92	498.47
100-20700-570	DENTAL & VISION INSURANCE	2,959.00	1,515.00	2,909.00	2,517.28	2,155.56	2,036.76	2,082.44
		190,786.00	85,442.25	188,190.00	153,364.40	137,441.08	120,784.90	93,540.18
100-31000-570	OFFICE SUPPLIES	2,000.00	513.97	1,500.00	1,649.19	1,295.40	1,103.78	1,302.90
100-31100-570	POSTAGE	270.00	14.00	270.00	102.65	83.24	136.94	132.00
100-31400-570	PROGRAM SUPPLIES	2,000.00	702.95	2,000.00	573.22	1,083.16	385.98	458.40
100-31600-570	U.A SUPPLIES	820.00	477.06	820.00	440.00	408.56		408.86
100-33000-570	FUEL	8,000.00	3,166.71	6,000.00	6,918.60	8,184.70	4,335.66	2,095.61
100-33600-570	UNIFORMS	140.00		140.00	80.00			0.00
100-34000-570	TIRES	800.00	152.99	800.00			15.00	278.66
100-34600-570	BOOK AND BOOK UPDATES	100.00		70.00	88.00		77.00	0.00
100-37200-570	FURNITURE & FIXTURES LESS \$5K	250.00		250.00		114.39		0.00
100-39100-570	MINOR EQUIPMENT	0.00		0.00	0.00	268.98	168.46	97.02
		14,380.00	5,027.88	11,850.00	9,851.66	11,438.73	6,222.82	4,773.45
100-41700-570	ELECTRONIC MONITORING	1,000.00	135.00	1,000.00	144.00			0.00
100-41900-570	OTHER PROFESSIONAL SVC	5,000.00	1,375.00	5,000.00	4,125.00	5,000.00		4,420.42
100-42600-570	BUSINESS AND TRAVEL EXPENSES	500.00		500.00	705.58	69.75	31.67	98.80
100-42700-570	STAFF TRAINING/CONFERENCE	4,500.00	4,689.76	4,500.00	1,280.98	3,653.96	2,899.21	2,075.82
100-42800-570	DUES & SUBSCRIPTIONS	100.00		100.00	10.00	10.00	40.00	
100-45400-570	VEHICLE MAINTENANCE	3,000.00	873.53	2,000.00	1,058.14	786.73	699.70	1,173.83
100-49100-570	FIDELITY BONDS	370.00	150.00	370.00	327.50	448.50	300.00	500.00
100-49300-570	COPIER LEASE EXPENSE	2,100.00	804.45	2,100.00	1,930.68	2,159.39	2,288.23	2,405.61
		16,570.00	8,027.74	15,570.00	9,581.88	12,128.33	6,238.81	10,674.48
100-57000-570	VEHICLE	0.00	52,450.00	0.00	51,801.75		0.00	0.00

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
		0.00	52,450.00	0.00	51,801.75	0.00	0.00	0.00
100-70100-570	DRUG SCREENING TESTS	3,500.00	1,173.46	3,500.00	2,190.55	1,262.57	1,668.19	2,405.61
100-71500-570	PSYCHOLOGICAL & COUNSELING	8,000.00		7,000.00	8,568.20			0.00
100-74800-570	SECURE RESIDENTIAL PLACEMENT	36,600.00	40,920.83	36,600.00	68,951.00	19,883.82		
100-74900-570	NON-SECURE RES PLACEMENT	53,500.00		53,500.00	36,653.95	6,128.39		
100-75000-570	CONTRACT DETENTION	90,000.00	47,078.74	90,000.00	88,885.81	95,480.10	54,920.00	24,985.00
100-75100-570	JUVENILE MEDICAL & DENTAL	700.00	89.00	700.00	265.00	225.00		0.00
	<b>TOTAL JUVENILE CO FUNDED</b>	<b>192,300.00</b>	<b>89,262.03</b>	<b>191,300.00</b>	<b>205,514.51</b>	<b>127,300.00</b>	<b>56,586.19</b>	<b>27,390.61</b>
		667,414.00	375,631.96	628,548.00	572,778.54	479,726.67	306,769.74	239,564.35
100-57000-575	SCAAP-STATE CRIMINAL ALIEN ASSISTANCE							
	VEHICLE	0.00		0.00	36,765.90	0.00	0.00	0.00
	<b>TOTAL SCAAP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,765.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
100-10200-588	NEW DEV/FLOODPLAIN MGMT							
	SALARIES-FT	146,768.00	48,599.57	140,647.00	80,723.36	56,264.00	53,787.35	0.00
		146,768.00	48,599.57	140,647.00	80,723.36	56,264.00	53,787.35	0.00
100-20100-588	FICA	11,228.00	3,490.59	10,760.00	5,783.71	4,023.66	3,869.61	0.00
100-20200-588	HEALTH INSURANCE	31,414.00	8,636.50	31,414.00	12,943.70	10,353.60	10,353.60	0.00
100-20300-588	RETIREMENT	22,045.00	7,299.66	21,126.00	12,126.69	8,450.85	8,078.87	0.00
100-20500-588	SUPPLEMENTAL RETIREMENT	191.00	63.18	226.00	104.32	90.02	86.06	0.00
100-20700-588	DENTAL INSURANCE	1,110.00	303.00	1,091.00	466.72	374.88	355.08	0.00
		65,988.00	19,792.93	64,617.00	31,425.14	23,293.01	22,743.22	0.00
100-31000-588	OFFICE SUPPLIES	1,100.00	355.15	1,100.00	518.74	42.73	177.04	0.00
100-33000-588	FUEL	2,500.00	891.51	2,500.00	2,302.24	2,753.15	1,599.27	0.00
100-34000-588	TIRES	600.00		600.00		620.00		0.00
100-35000-588	NON-CAPITAL EQUIPMENT	1,000.00	779.99	1,000.00				
100-37200-588	FURNITURE & FIXTURES	500.00		500.00				
100-39100-588	MINOR EQUIPMENT	225.00	263.80	400.00	259.46		66.29	0.00
		5,925.00	2,290.45	6,100.00	3,080.44	3,415.88	1,842.60	0.00
100-42700-588	CONFERENCE & EDUCATION	975.00		700.00	0.00			0.00
100-42800-588	DUES & SUBSCRIPTIONS	200.00		200.00	0.00			0.00
100-43000-588	ADVERTISING & PUBLICATION	500.00		500.00	0.00			0.00
100-45400-588	VEHICLE MAINTENANCE	1,000.00	93.10	1,000.00	415.21	4,379.54	128.65	0.00
100-45900-588	WIRELESS/INTERNET SERVICES	900.00	150.00	900.00	584.75	1,422.83	902.99	0.00
100-49300-588	COPIER EXPENSE	1,400.00		1,500.00	736.47	833.88	833.88	0.00
		4,975.00	243.10	4,800.00	1,736.43	6,636.25	1,865.52	0.00
100-57100-588	VEHICLE	0.00		0.00	41,404.53			
		0.00	0.00	0.00	41,404.53	0.00	0.00	0.00
	<b>TOTAL NEW DEV/FLOODPLAINS MGMT</b>	<b>223,654.00</b>	<b>70,925.05</b>	<b>216,164.00</b>	<b>158,369.90</b>	<b>89,609.14</b>	<b>80,238.69</b>	<b>0.00</b>
100-10200-590	EMERGENCY MANAGEMENT							
	SALARIES-FT	137,539.00		0.00				54,889.33
100-10800-590	PART TIME	20,085.00						
100-15200-590	TIME & HALF	6,180.00		0.00	2,463.15			0.00
		163,804.00	0.00	0.00	2,463.15	0.00	0.00	54,889.33
100-20100-590	FICA	12,715.00		0.00	0.00			4,213.54
100-20200-590	HEALTH INSURANCE	20,728.00		0.00	0.00			10,355.90
100-20300-590	RETIREMENT	24,964.00		0.00	0.00			8,720.89
100-20500-590	SUPPLEMENTAL RETIREMENT	217.00		0.00	0.00			92.90
100-20700-590	DENTAL INSURANCE	740.00		0.00	0.00			337.32
		59,364.00	0.00	0.00	0.00	0.00	0.00	23,720.55
100-31000-590	OFFICE SUPPLIES	1,000.00		1,200.00	0.00			85.54
100-33000-590	FUEL	3,000.00		2,907.09	407.09	2,036.72	881.21	1,023.42
100-34000-590	TIRES	1,000.00		2,461.84	661.84			0.00
100-35000-590	NON-CAPITAL EQUIPMENT \$500-\$5K	5,000.00		0.00	0.00			0.00
100-39100-590	MINOR EQUIPMENT	400.00		800.00	0.00	721.99		1,325.16
		10,400.00	0.00	7,368.93	1,068.93	2,758.71	881.21	2,434.12
100-42200-590	COMMAND TRAILER	10,000.00		25,000.00	0.00	366.49	91.17	6,629.49
100-42700-590	CONFERENCE & EDUCATION	2,500.00		3,000.00	0.00			0.00
100-42800-590	DUES & SUBSCRIPTIONS	200.00		400.00	0.00			381.48
100-43000-590	ADVERTISING & PUBLICATION	2,000.00		4,000.00	0.00			193.50
100-44400-590	SATELLITE/CABLE SERVICES	0.00		0.00	0.00			0.00
100-45300-590	OTHER EQUIPMENT REPAIRS	0.00		0.00	884.00	884.00		0.00
100-45400-590	VEHICLE MAINTENANCE	1,000.00		2,000.00		451.98	7.50	85.36
100-45900-590	WIRELESS/INTERNET SERVICES	3,800.00		1,365.44	165.44	455.88	417.89	0.00
100-49300-590	COPIER EXPENSE	1,000.00		0.00	0.00			903.37
		20,300.00	0.00	35,765.44	1,049.44	2,158.35	516.56	8,193.20
100-57000-590	VEHICLE	64,000.00	61,455.91	0.00	4,377.00		38,790.00	0.00
		64,000.00	61,455.91	0.00	4,377.00	0.00	38,790.00	0.00
	<b>TOTAL EMERGENCY MGMT</b>	<b>317,868.00</b>	<b>61,455.91</b>	<b>43,134.37</b>	<b>8,958.52</b>	<b>4,917.06</b>	<b>40,187.77</b>	<b>89,237.20</b>
100-10200-591	FIRE MARSHAL/ECU/EMG MGMT							
	SALARIES-FT	257,031.00	129,223.22	263,845.00	240,281.33	208,314.93	195,517.86	217,691.12
100-10800-591	PART TIME	19,500.00	9,645.00	19,500.00	19,500.00	19,155.00	18,581.50	18,291.82
100-15200-591	TIME & HALF	6,000.00	6,042.89	6,000.00	56.14	7,157.10	17,820.49	4,470.99
		282,531.00	144,911.11	289,345.00	259,837.47	234,627.03	231,919.85	240,453.93
100-20100-591	FICA	22,073.00	10,709.22	22,594.00	19,418.85	17,818.52	17,846.88	18,368.44



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-20200-591	HEALTH INSURANCE	52,356.00	24,194.87	52,356.00	40,558.40	36,237.60	33,099.42	45,938.27
100-20300-591	RETIREMENT	43,338.00	22,216.21	44,361.00	40,264.89	36,002.59	35,623.98	37,053.31
100-20500-591	SUPPLEMENTAL RETIREMENT	376.00	192.26	473.00	346.58	383.90	379.46	394.71
100-20700-591	DENTAL INSURANCE	1,850.00	1,060.50	1,818.00	1,460.76	1,312.08	1,121.78	1,488.68
100-21100-591	UNIFORM ALLOWANCE	6,000.00	3,230.50	6,000.00	5,538.00	5,076.50	5,076.50	5,584.15
		125,993.00	61,803.58	127,602.00	107,587.48	96,831.19	93,148.00	108,827.56
100-31000-591	OFFICE SUPPLIES	4,040.00	75.64	4,040.00	972.81	2,154.54	1,170.04	2,147.43
100-31100-591	POSTAGE	1,400.00		1,400.00		81.09	506.55	1,388.82
100-31700-591	EVIDENCE SUPPLIES	0.00		0.00		0.00	0.00	0.00
100-33000-591	FUEL	18,000.00	7,552.78	23,000.00	12,428.62	12,075.43	11,525.27	7,864.41
100-33700-591	AMMUNITION	100.00		100.00				0.00
100-34000-591	TIRES	3,000.00	661.84	4,000.00	1,255.72	1,560.00	1,418.78	965.96
100-34600-591	BOOK & BOOK UPDATES	1,000.00		1,000.00	495.91	292.35	273.40	185.81
100-35000-591	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	1,198.00			1,098.00
100-37200-591	FURNITURE & FIXTURES LESS \$5K	0.00		0.00		913.95	379.98	
100-39100-591	MINOR EQUIPMENT	3,800.00	845.93	3,800.00	382.69	1,207.40	2,252.98	1,778.70
		31,340.00	9,138.19	37,340.00	16,733.75	18,284.76	17,525.00	15,229.13
100-41900-591	OTHER PROFESSIONAL SVCS	1,000.00		1,000.00		75.48		0.00
100-42200-591	COMMAND TRAILER	0.00		20,000.00		0.00	0.00	0.00
100-42700-591	CONFERENCE & EDUCATION	2,000.00	822.95	3,500.00	1,584.05	850.00	30.00	0.00
100-42800-591	DUES & SUBSCRIPTIONS	4,300.00	622.00	4,300.00	1,650.62	2,616.39	2,699.96	1,209.88
100-43000-591	ADVERTISING & PUBLICATION	1,000.00		4,000.00		0.00	0.00	0.00
100-45400-591	VEHICLE MAINTENANCE	3,000.00	1,725.52	5,000.00	2,757.43	2,102.21	2,176.28	2,544.50
100-45900-591	WIRELESS/INTERNET SERVICES	2,700.00	719.85	5,700.00	2,042.46	3,780.04	4,304.15	2,927.28
100-49100-591	BONDS	150.00	92.50	150.00		163.50		163.50
100-49300-591	COPIER EXPENSE	2,160.00	810.85	2,160.00	1,946.04	2,009.35	2,136.24	2,572.61
		16,310.00	4,793.67	45,810.00	9,980.60	11,596.95	11,346.63	9,417.77
100-57000-591	VEHICLE		61,455.91	0.00	4,377.00		38,790.00	0.00
		0.00	61,455.91	0.00	4,377.00	0.00	0.00	0.00
	<b>TOTAL FIRE MARSHAL/ECU/EMG MGMT</b>	<b>458,174.00</b>	<b>281,900.44</b>	<b>500,097.00</b>	<b>398,516.30</b>	<b>361,339.93</b>	<b>353,939.48</b>	<b>373,928.39</b>
	<b>DEPARTMENT OF PUBLIC SAFETY</b>							
100-10200-592	SALARIES-FT	82,123.00	39,244.33	79,731.00	77,709.11	63,359.52	70,777.05	53,750.94
		82,123.00	39,244.33	79,731.00	77,709.11	63,359.52	70,777.05	53,750.94
100-20100-592	FICA	6,283.00	2,368.84	6,100.00	4,846.46	3,943.23	4,545.11	3,780.53
100-20200-592	HEALTH INSURANCE	20,943.00	12,091.10	20,943.00	20,710.60	16,393.20	20,707.20	12,086.26
100-20300-592	RETIREMENT	12,335.00	5,894.50	11,976.00	11,671.91	9,516.59	10,630.72	8,073.40
100-20500-592	SUPPLEMENTAL RETIREMENT	107.00	51.02	128.00	100.18	101.37	113.25	86.00
100-20700-592	DENTAL INSURANCE	740.00	424.20	728.00	746.00	593.56	710.16	395.84
		40,408.00	20,829.66	39,875.00	38,075.15	30,547.95	36,706.44	24,422.03
100-31000-592	OFFICE SUPPLIES	1,074.00	772.34	1,074.00	1,309.42	1,363.33	1,169.99	934.93
100-31200-592	AUDIO & VIDEO SUPPLIES	750.00	139.75	750.00				69.95
100-34600-592	BOOK AND BOOK UPDATE	0.00		0.00	195.00		279.00	0.00
100-35000-592	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00		0.00				0.00
100-37200-592	FURNITURE & FIXTURES LESS \$5K	0.00		0.00	437.74			330.33
100-39100-592	MINOR EQUIPMENT	1,000.00		1,000.00	207.43	636.98	488.62	2,188.12
		2,824.00	912.09	2,824.00	2,149.59	2,824.00	1,937.61	3,523.33
100-45900-592	WIRELESS/INTERNET SERVICES	0.00		0.00	0.00			
100-49100-592	FIDELITY BONDS	0.00		0.00	0.00	142.00		142.00
		0.00	0.00	0.00	0.00	142.00	0.00	142.00
	<b>TOTAL DPS</b>	<b>125,355.00</b>	<b>60,886.08</b>	<b>122,430.00</b>	<b>117,933.85</b>	<b>96,873.47</b>	<b>109,421.10</b>	<b>81,838.30</b>
	<b>INDIGENT HEALTH CARE COORDINATOR</b>							
100-10200-645	SALARIES-FT	0.00		0.00	0.00	0.00		0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-20100-645	FICA	0.00		0.00	0.00	0.00		0.00
100-20200-645	HEALTH INSURANCE	0.00		0.00	0.00	0.00		0.00
100-20300-645	RETIREMENT	0.00		0.00	0.00	0.00		0.00
100-20500-645	SUPPLEMENTAL RETIREMENT	0.00		0.00	0.00	0.00		0.00
100-20700-645	DENTAL INSURANCE	0.00		0.00	0.00	0.00		0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-31000-645	OFFICE SUPPLIES	500.00	261.01	500.00	303.61	351.03	267.33	461.75
100-31100-645	POSTAGE	700.00	91.38	600.00	637.83	508.71	321.15	438.60
100-37200-645	FURNITURE & FIXTURES LESS \$5K	0.00		0.00	0.00			0.00
100-39100-645	EQUIPMENT NONDISP LESS \$500	0.00		0.00	0.00			0.00
		1,200.00	352.39	1,100.00	941.44	859.74	588.48	898.35
100-42700-645	CONFERENCE & EDUCATION	1,240.00		1,240.00	200.00	1,690.27		0.00
100-42800-645	DUES & SUBSCRIPTIONS	800.00		800.00	400.00	200.00	200.00	200.00
100-45800-645	SOFTWARE MAINTENANCE	12,000.00	6,818.00	12,000.00	11,752.00	11,725.50	11,752.50	11,777.00
100-49300-645	COPIER EXPENSE	800.00		800.00	0.00		700.00	734.76
		14,840.00	6,818.00	14,840.00	12,352.00	13,615.77	12,652.50	12,711.76
	<b>TOTAL HEALTH CARE COORDINATOR</b>	<b>16,040.00</b>	<b>7,170.39</b>	<b>15,940.00</b>	<b>13,293.44</b>	<b>14,475.51</b>	<b>13,240.98</b>	<b>13,610.11</b>
	<b>PUBLIC LIBRARY</b>							
100-10200-650	SALARIES-FT	168,541.00	74,300.30	162,369.00	160,390.97	115,180.88	109,342.05	109,224.89
100-10800-650	SALARIES-PT	56,160.00	23,617.77	44,928.00	41,648.16	51,671.29	46,823.00	48,098.39
100-15200-650	OT - TIME & A HALF	745.00		745.00	0.00			0.00
		225,446.00	97,918.07	208,042.00	202,039.13	166,832.27	156,165.05	157,323.28
100-20100-650	FICA	17,247.00	6,778.00	15,916.00	14,124.73	11,801.66	11,065.52	11,105.13
100-20200-650	HEALTH INSURANCE	41,885.00	22,456.71	41,885.00	41,421.20	31,060.80	31,060.80	31,067.70
100-20300-650	RETIREMENT	33,862.00	14,707.27	31,248.00	30,346.29	25,058.23	23,448.97	23,636.96

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
100-20500-650	SUPPLEMENTAL RETIREMENT	294.00	127.30	333.00	260.94	266.92	249.78	251.78
100-20700-650	DENTAL INSURANCE	1,480.00	787.80	1,455.00	1,492.00	1,124.64	1,065.24	1,011.96
		94,768.00	44,857.08	90,837.00	87,645.16	69,312.25	66,890.31	67,073.53
100-31000-650	OFFICE SUPPLIES	500.00	333.56	500.00	373.97	765.53		412.91
100-31100-650	POSTAGE	600.00	25.20	600.00	199.12	341.90	200.73	72.38
100-34600-650	BOOKS & BOOK UPDATES	2,500.00	2,190.05	2,500.00	2,484.45	2,491.75	4,455.25	2,497.55
100-39100-650	MINOR EQUIPMENT	0.00	0.00	0.00	0.00			333.16
		3,600.00	2,548.81	3,600.00	3,057.54	3,599.18	4,655.98	3,318.00
100-42700-650	CONFERENCE & EDUCATION	2,000.00	2,099.00	2,000.00	1,990.89	1,712.31		0.00
100-45800-650	SOFTWARE MAINTENANCE	2,571.00	2,523.47	2,450.00	2,479.00	2,436.65	1,812.00	1,590.00
100-45900-650	INTERNET SERVICES	396.00	195.42	300.00	394.06		0.00	0.00
		4,967.00	4,817.89	4,750.00	4,863.95	4,148.96	1,812.00	1,590.00
	<b>TOTAL PUBLIC LIBRARY</b>	326,781.00	150,141.85	307,229.00	297,605.78	243,892.66	229,523.34	229,302.81
	<b>LIBRARY RESERVE</b>							
100-34600-651	BOOK & BOOK UPDATES	2,500.00		2,500.00	0.00			0.00
100-57600-651	EQUIPMENT	2,500.00		2,500.00	0.00			11,400.00
	<b>TOTAL LIBRARY RESERVE</b>	5,000.00	0.00	5,000.00	0.00	0.00	0.00	11,400.00
	<b>HISTORICAL COMMISSION</b>							
100-10800-660	SALARIES - PT	18,750.00	7,488.00	15,000.00	14,976.00	13,686.00	10,990.00	10,976.00
		18,750.00	0.00	15,000.00	14,976.00	13,686.00	10,990.00	10,976.00
100-20100-660	FICA	1,435.00	572.84	1,148.00	1,145.66	1,046.99	838.59	841.81
100-20300-660	RETIREMENT	2,817.00	1,124.69	2,253.00	2,249.40	2,055.65	1,646.49	1,652.79
100-20500-660	SUPPLEMENTAL RETIREMENT	25.00	9.73	24.00	19.32	21.89	17.54	17.60
		4,277.00	1,707.26	3,425.00	3,414.38	3,124.53	2,502.62	2,512.20
100-31000-660	OFFICE SUPPLIES	800.00	459.15	800.00	647.68	794.34	384.43	236.75
100-31100-660	POSTAGE	400.00		300.00	392.69	279.01	185.18	134.15
100-34600-660	BOOK & BOOK UPDATES	1,700.00		1,500.00	1,414.49	892.77	1,045.13	1,496.50
100-37200-660	FURNITURE & FIXTURES <\$5K	0.00		0.00				0.00
100-39100-660	MINOR EQUIPMENT	1,200.00	129.95	1,200.00	1,787.10		251.98	39.76
		4,100.00	589.10	3,800.00	4,241.96	1,986.12	1,866.72	1,907.16
100-42600-660	BUSINESS AND TRAVEL	400.00	50.92	400.00	364.21	512.56	136.09	217.58
100-42700-660	CONFERENCE & EDUCATION	1,100.00	923.69	800.00			0.00	0.00
100-42800-660	DUES AND SUBSCRIPTIONS	0.00		0.00			99.99	0.00
100-43100-660	HISTORICAL MARKER	0.00		0.00	153.75	2,300.00		1,975.00
100-49300-660	COPIER EXPENSE	1,300.00	500.90	1,300.00	1,174.24	1,352.88	840.16	1,284.95
		2,800.00	1,475.51	2,500.00	1,692.20	4,165.44	1,076.24	3,477.53
	<b>TOTAL HISTORICAL COMMISSION</b>	29,927.00	3,771.87	24,775.00	24,324.54	22,942.09	16,435.58	18,672.89
	<b>COUNTY EXTENTION OFFICE</b>							
100-10200-665	SALARIES-FT	143,135.00	69,699.93	140,095.00	126,545.42	126,853.81	123,344.81	120,321.55
		143,135.00	69,699.93	140,095.00	126,545.42	126,853.81	123,344.81	120,321.55
100-20100-665	FICA	12,251.00	5,550.28	12,018.00	9,944.35	10,248.08	9,767.51	9,635.66
100-20200-665	HEALTH INSURANCE	20,943.00	12,091.10	20,943.00	20,710.60	20,707.20	20,707.20	18,985.74
100-20300-665	RETIREMENT	12,156.00	5,797.49	11,700.00	11,339.66	10,232.52	10,377.17	9,565.92
100-20500-665	SUPPLEMENTAL RETIREMENT	106.00	50.18	125.00	96.86	109.58	110.54	101.89
100-20700-665	DENTAL INSURANCE	740.00	424.20	728.00	746.00	749.78	710.16	618.88
100-22500-665	TRAVEL ALLOWANCE	17,000.00	9,153.76	17,000.00	13,964.80	16,858.31	13,320.06	13,320.06
		63,196.00	33,067.01	62,514.00	56,802.27	58,903.45	54,992.64	52,228.15
100-31000-665	OFFICE SUPPLIES	2,500.00	1,375.33	2,250.00	2,523.86	1,456.46	1,081.42	834.26
100-31100-665	POSTAGE	1,500.00	123.05	3,000.00	767.98	1,071.88	1,128.74	842.46
100-31400-665	PROGRAM SUPPLIES	1,000.00		1,000.00		1,325.45		1,188.29
100-35000-665	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00			2,161.00	0.00
100-37200-665	FURNITURE & FIXTURES LESS \$5K	250.00		200.00				0.00
100-39000-665	4-H SUPPLIES	1,000.00		500.00	298.86	244.74	506.63	449.97
100-39100-665	MINOR EQUIPMENT	0.00		0.00	1,226.00		70.97	197.07
		6,250.00	1,498.38	6,950.00	4,816.70	4,098.53	4,948.76	3,512.05
100-42600-665	BUSINESS & TRAVEL EXPENSE	10,200.00	3,606.10	9,400.00	6,722.81	8,381.67	4,487.09	4,072.96
100-42700-665	CONFERENCE & EDUCATION	3,600.00	2,831.61	3,600.00	2,805.65	2,911.78	4,057.19	3,073.54
100-42800-665	DUES & SUBSCRIPTIONS	500.00	300.00	500.00	300.00	460.00	360.00	300.00
100-49300-665	COPIER EXPENSE	6,750.00	1,442.40	6,750.00	3,471.78	4,812.45	5,435.59	5,045.93
		21,050.00	8,180.11	20,250.00	13,300.24	16,565.90	14,339.87	12,492.43
	<b>TOTAL CO EXT</b>	233,631.00	112,445.43	229,809.00	201,464.63	206,421.69	197,626.08	188,554.18
	<b>HEALTHY COUNTY/VENDING MACHINE</b>							
100-31000-670	OFFICE SUPPLIES	500.00		500.00	0.00			0.00
100-31400-670	PROGRAM SUPPLIES	3,600.00		0.00	5,716.89	8,315.33	193.14	3,509.25
100-33300-670	FOOD SERVICES	3,300.00		3,300.00	0.00			0.00
100-42700-670	CONFERENCE & EDUCATION	1,000.00	206.27	1,000.00	0.00	159.38		82.89
	<b>HEALTHY COVENDING MACHINE</b>	8,400.00	206.27	4,800.00	5,716.89	8,474.71	193.14	3,592.14
	<b>CHILD WELFARE BOARD</b>							
100-31000-671	OFFICE SUPPLIES	250.00		250.00	370.70			
100-31100-671	POSTAGE	150.00	71.19	150.00	427.05			
100-42800-671	DUES & SUBSCRIPTIONS	350.00	341.12	350.00	341.12			
100-71700-671	CHILD WELFARE BOARD	42,000.00	7,953.12	42,000.00	13,608.65			
	<b>CHILD WELFARE BOARD</b>	42,750.00	8,365.43	42,750.00	14,747.52	0.00	0.00	0.00
	<b>TOTAL GENERAL FUND EXPENSES</b>	42,032,418.43	22,045,677.78	38,937,917.08	36,813,743.99	34,268,212.70	32,966,401.74	31,901,503.22

**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**REVENUES AND EXPENSES  
RECORDS MANAGEMENT FUND**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024



Account	Description	2025 Proposed Budget	2024 Actuals 6/30/2024	2024 Adopted Budget	2023 Actuals 12/31/2023	2022 Actuals 12/31/22	2021 Actuals 12/31/21	2020 Actuals 12/31/20
<b>FUND 150 - RECORDS MANAGEMENT</b>								
<b>REVENUES</b>								
150-40600-340	CO CLERK RECORDS MGMT FEES	-200,000.00	-75,604.41	-200,000.00	-192,405.60	-231,864.47	-258,582.22	-217,965.29
150-42000-340	CO RECORDS MGMT FEE	-25,000.00	-10,925.41	-25,000.00	-27,574.10	-25,586.03	-34,155.15	-31,740.94
150-70300-340	DIST CLK RECORDS MGMT FEE	-20,000.00	-17,378.81	-20,000.00	-41,248.20	-37,533.79	-19,370.55	-17,521.31
150-00000-390	TRANSFERS	-58,340.00		-58,340.00	0.00			0.00
	<b>TOTAL RCDS MGMT REVENUES</b>	<b>-303,340.00</b>	<b>-103,908.63</b>	<b>-303,340.00</b>	<b>-261,227.90</b>	<b>-294,984.29</b>	<b>-312,107.92</b>	<b>-267,227.54</b>
<b>EXPENSES</b>								
<b>COUNTY RECORDS MANAGEMENT</b>								
150-31000-406	OFFICE SUPPLIES	0.00		0.00	0.00			408.67
150-35000-406	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	1,789.50			5,145.68
150-41900-406	OTHER PROFESSIONAL SERVICES	0.00	4,471.48	0.00	14,695.45		14,999.72	15,532.72
150-45500-406	HARDWARE MAINTENANCE	70,000.00	18,413.00	70,000.00	5,906.00	17,433.98		6,808.44
		<b>70,000.00</b>	<b>22,884.48</b>	<b>70,000.00</b>	<b>22,390.95</b>	<b>17,433.98</b>	<b>14,999.72</b>	<b>27,895.51</b>
<b>COUNTY CLERK RECORDS MANAGEMENT</b>								
150-35000-411	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	4,066.36			0.00
150-41800-411	CO CLK RCDS MGMT/PRESERVATION	200,000.00	97,323.84	200,000.00	108,834.00	102,432.76	111,168.80	94,979.54
150-42700-411	CONFERENCE & EDUCATION	0.00		0.00				0.00
150-45500-411	HARDWARE MAINTENANCE	0.00		0.00				2,788.00
150-45800-411	SOFTWARE ANNUAL MAINTENANCE	0.00		0.00	1,789.50			0.00
150-49300-411	COPIER EXPENSE	5,530.00	2,765.28	5,530.00	5,530.56	5,530.56	3,226.16	0.00
150-57200-411	FURNITURE & FIXTURES	0.00		0.00	0.00			4,970.00
150-57600-411	EQUIPMENT	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00
		<b>205,530.00</b>	<b>105,689.12</b>	<b>205,530.00</b>	<b>120,220.42</b>	<b>107,963.32</b>	<b>114,394.96</b>	<b>102,737.54</b>
<b>DISTRICT CLERK RECORDS MANAGEMENT</b>								
150-31000-446	OFFICE SUPPLIES	2,650.00		2,650.00	0.00			0.00
150-35000-446	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	579.99			0.00
150-41800-446	DST CLK RCDS MGMT/PRESERVATION	1,350.00		1,350.00	0.00			0.00
150-41900-446	OTHER PROF SERVICES	15,000.00		15,000.00	487.97			0.00
150-42700-446	CONFERENCE & EDUCATION	1,000.00		1,000.00	0.00			0.00
150-49300-446	COPIER EXPENSE	1,000.00		1,000.00	0.00			0.00
150-57200-446	FURNITURE & FIXTURES	0.00		0.00	0.00			0.00
150-57600-446	EQUIPMENT	6,810.00		6,810.00	0.00			0.00
		<b>27,810.00</b>	<b>0.00</b>	<b>27,810.00</b>	<b>1,067.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL RECORDS MGMT FUND EXP</b>	<b>303,340.00</b>	<b>128,573.60</b>	<b>303,340.00</b>	<b>143,679.33</b>	<b>125,397.30</b>	<b>129,394.68</b>	<b>130,633.05</b>



**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**REVENUES**

**ROAD & BRIDGE FUND**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>FUND 200 - ROAD AND BRIDGE</b>								
<b>REVENUES</b>								
200-11000-310	CURRENT TAXES-FMFC	-4,868,734.00	-4,442,337.23	-4,601,891.00	-4,238,949.60	-4,163,785.80	-3,894,481.51	-3,718,047.06
200-12000-310	CURRENT TAXES-ROAD & BRIDGE	-2,087,407.00	-1,833,989.25	-1,939,939.00	-1,745,772.85	-1,899,573.74	-1,576,710.71	-1,495,719.29
200-21000-310	DELINQUENT TAXES-FMFC	-90,000.00	-38,221.24	-90,000.00	-78,679.73	-86,634.79	-98,077.21	-87,166.00
200-22000-310	DELINQUENT TAXES-ROAD & BRIDGE	-20,000.00	-14,610.83	-20,000.00	-29,161.14	-31,621.64	-36,661.12	-31,207.08
		-7,066,141.00	-6,329,158.55	-6,651,830.00	-6,092,563.32	-5,981,615.97	-5,605,930.55	-5,332,139.43
200-20000-321	MOTOR VEHICLE REGISTRATION	-360,000.00	-360,800.52	360,000.00	360,000.00	-360,000.00	-360,000.00	-360,299.58
200-32900-330	CTIF (Previously CERTZ)	0.00		0.00	16,115.89	0.02	115,391.14	0.00
200-33000-330	LATERAL ROAD	-56,583.00		-56,583.00	-54,608.13	-56,990.05	-57,200.78	-57,392.42
200-34000-330	TX DEPT OF TRANSP & WEIGHT	-85,000.00	-48,914.82	-85,000.00	-97,308.98	-90,274.53	-86,241.01	-92,321.97
200-43500-330	FEMA GRANT REVENUE	0.00		0.00	-158,895.90			0.00
200-54000-340	TAX COLLECTOR \$10 REGIST FEE	-800,000.00	-418,330.00	-800,000.00	-846,418.80	-823,150.00	-838,230.00	-767,080.00
		-1,301,583.00	-828,045.34	-1,301,583.00	-1,533,347.70	-1,330,414.56	-1,457,062.93	-1,277,093.97
200-62100-344	WASTE COLLECTION PRECINCT 1	-90,000.00	-47,139.00	-90,000.00	-92,670.50	-84,835.00	-88,930.00	-71,833.00
200-62200-344	WASTE COLLECTION PRECINCT 2	-205,000.00	-121,722.00	-205,000.00	-332,857.00	-327,928.00	-317,518.00	-298,251.00
200-62300-344	WASTE COLLECTION PRECINCT 3	-80,000.00	-35,931.00	-85,000.00	-110,234.00	-107,518.00	-102,696.00	-97,552.00
200-62400-344	WASTE COLLECTION PRECINCT 4	-85,000.00	52,325.00	-85,000.00	-97,722.00	-100,380.93	-87,570.00	-74,212.20
		-460,000.00	-257,117.00	-475,000.00	-633,483.50	-620,661.93	-596,714.00	-541,848.20
200-10000-360	INTEREST INCOME	-20,000.00	93,104.77	-20,000.00	-216,356.85	-87,733.31	-18,498.02	-27,766.32
200-20000-364	SALE OF ASSETS	0.00		0.00	-67,848.75	-40,000.00	26,619.26	-96,987.08
200-20100-364	PROCEEDS FROM CAPITAL LEASE	0.00		0.00			-180,000.00	
200-90000-381	MISCELLANEOUS INCOME	0.00	-54,068.67	0.00	-394,573.87	-324,255.30	-225,313.71	-180,171.76
200-00000-390	OPERATING TRANSFERS	-16,800.00	-16,800.00	-16,800.00	31,800.00	-16,800.00	-16,800.00	-16,800.00
		-36,800.00	-163,973.44	-36,800.00	-710,579.47	-448,788.61	-467,231.01	-321,725.16
	<b>TOTAL R&amp;B FUND REVENUES</b>	<b>-8,864,524.00</b>	<b>-7,578,294.33</b>	<b>-8,465,213.00</b>	<b>-8,969,973.99</b>	<b>-8,381,481.07</b>	<b>-8,126,938.49</b>	<b>-7,472,806.76</b>

**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**EXPENSE BUDGET**

**FOR**

**ROAD & BRIDGE FUND**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>EXPENSES</b>								
<b>ROAD AND BRIDGE SPECIAL</b>								
200-20800-610	RETIREE HEALTH INSURANCE	20,700.00	5,171.04	10,350.00	11,203.92	20,684.16	17,236.80	24,131.53
200-33800-610	CTIF ROAD MATERIAL	0.00		0.00	71,958.19		115,391.15	0.00
		20,700.00	5,171.04	10,350.00	83,162.11	20,684.16	132,627.95	24,131.53
200-40500-610	EMPLOYMENT EXAMS & IMMUN	0.00		0.00	0.00			0.00
200-44000-610	ELECTRICITY	1,500.00	198.27	1,500.00	1,183.37	644.78	1,231.35	868.97
200-44100-610	NATURAL GAS	2,000.00	915.10	2,000.00	1,138.24	2,102.52	1,461.05	763.34
200-45000-610	BLDG & GROUNDS MAINT	0.00		0.00	0.00			1,244.08
200-44300-610	R.O.W.	0.00		0.00	0.00			0.00
		3,500.00	1,113.37	3,500.00	2,321.61	2,747.30	2,692.40	2,876.39
200-55000-610	IMPROVEMENTS	0.00		0.00	0.00			0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
200-70100-610	DRUG SCREEN TESTS	2,400.00	728.06	2,400.00	1,918.84	1,885.34	1,737.84	1,557.50
200-73100-610	CONSERVATION DISTRICTS	0.00		0.00	0.00			0.00
200-74600-610	DECLARED DISASTERS	0.00	16,828.36	0.00	0.00	0.00	0.00	0.00
		2,400.00	17,556.42	2,400.00	1,918.84	1,885.34	1,737.84	1,557.50
	<b>TOTAL ROAD AND BRIDGE SPECIAL</b>	<b>26,600.00</b>	<b>23,840.83</b>	<b>16,250.00</b>	<b>87,402.56</b>	<b>25,316.80</b>	<b>137,058.19</b>	<b>28,565.42</b>
<b>ROAD AND BRIDGE, PRECINCT 1</b>								
200-10100-611	SALARIES-ELECTED OFFICIALS	83,349.00	39,796.80	80,921.00	79,483.04	74,124.78	70,173.77	70,442.64
200-10200-611	SALARIES-FT	423,909.00	216,292.43	407,570.00	401,438.44	354,866.76	343,384.11	324,385.31
200-10800-611	SALARIES-PT	60,000.00	17,810.75	60,000.00	30,017.85	60,222.62	54,677.56	46,902.72
200-15200-611	TIME & HALF	10,000.00	659.32	10,000.00	1,511.19		60.30	0.00
200-15600-611	CDL	9,360.00	3,920.00	9,320.00	6,680.00		60.30	0.00
		586,618.00	278,479.30	566,811.00	519,130.52	489,214.16	468,356.04	441,730.67
200-20100-611	FICA	48,941.00	19,866.02	42,918.00	36,309.47	34,078.78	33,133.47	31,641.48
200-20200-611	HEALTH INSURANCE	115,183.00	50,975.26	104,711.00	87,167.48	91,456.80	95,893.32	86,605.65
200-20300-611	RETIREMENT	96,090.00	39,630.16	84,264.00	77,261.14	71,254.50	69,425.27	64,870.15
200-20400-611	WORKERS COMPENSATION	11,400.00	4,008.25	11,400.00	5,201.50	4,780.00	6,887.90	7,536.00
200-20500-611	SUPPLEMENTAL RETIREMENT	832.00	343.05	898.00	663.62	759.26	739.55	691.00
200-20600-611	UNEMPLOYMENT COMPENSATION	1,050.00		857.00	566.30	450.90	238.43	322.93
200-20700-611	DENTAL INSURANCE	4,069.00	2,121.00	3,636.00	3,386.36	3,311.44	3,283.50	2,952.24
200-22500-611	TRAVEL ALLOWANCE	4,200.00	2,261.56	4,200.00	4,200.04	4,200.04	4,200.05	4,200.04
		281,765.00	119,205.30	252,884.00	214,755.91	210,291.72	213,801.49	198,819.49
200-31000-611	OFFICE SUPPLIES	1,000.00	287.27	1,000.00	697.58	1,276.40	1,107.97	774.79
200-31100-611	POSTAGE	40.00		40.00			90.16	0.00
200-33000-611	FUEL	70,000.00	34,266.97	70,000.00	70,684.06	86,194.15	55,511.30	32,532.11
200-33600-611	UNIFORMS	6,000.00	2,245.52	6,000.00	4,808.85	5,051.95	3,970.34	3,974.10
200-33800-611	ROAD MATERIAL	894,556.75	409,829.85	849,420.25	652,885.96	672,109.85	716,668.64	731,957.82
200-33900-611	BRIDGE MATERIAL	15,000.00	10,348.00	10,000.00	13,405.54	7,316.82	15,244.38	21,060.96
200-34000-611	TIRES	15,000.00	3,520.99	15,000.00	12,224.22	4,754.20	23,750.14	7,331.28
200-34100-611	SHOP SUPPLIES	12,000.00	2,917.06	14,000.00	11,570.45	18,241.13	9,968.03	11,080.87
200-34200-611	SIGNS	4,000.00	228.87	6,000.00	2,533.20	2,518.52	5,647.83	12,603.63
200-34300-611	HEALTH AND SAFETY	1,500.00	728.75	1,500.00	1,727.82	1,628.15	1,586.70	859.81
200-35000-611	NON-CAPITAL EQUIP \$500-\$5K	3,000.00		3,000.00	6,061.17	2,850.00	5,816.35	3,985.96
200-39100-611	MINOR EQUIPMENT	2,500.00	840.98	2,500.00	1,992.54	1,349.99	2,825.60	1,746.07
		1,024,596.75	465,214.26	978,460.25	778,591.39	803,291.16	842,187.44	827,907.40
200-41900-611	OTHER PROFESSIONAL SERVICES	500.00		1,000.00			300.00	200.00
200-42000-611	TELEPHONE	2,600.00	1,251.39	2,000.00	2,566.40	2,581.01	2,492.21	2,305.11
200-42600-611	BUSINESS & TRAVEL EXPENSE	165.00		165.00		308.99		0.00
200-42700-611	CONFERENCE AND EDUCATION	2,000.00	1,159.44	1,500.00	1,719.40	1,653.92	3,240.12	0.00
200-44000-611	ELECTRICITY	4,200.00	1,008.96	3,463.00	4,194.63	4,997.35	4,215.11	3,787.48
200-44100-611	NATURAL GAS	2,000.00	1,536.03	2,500.00	1,957.36	2,824.15	2,174.46	1,032.20
200-44200-611	WATER & SEWAGE	1,100.00	462.60	2,000.00	1,014.83	925.20	1,803.45	943.73
200-44300-611	R.O.W. MAINTENANCE	500.00	63.40	1,000.00		1,200.00	700.00	0.00
200-45000-611	BLDG & GROUNDS MAINTENANCE	2,500.00	318.58	2,500.00	2,413.95	686.58	5,958.02	205.40
200-45100-611	MACHINERY MAINTENANCE	45,000.00	15,629.47	30,000.00	44,888.77	33,561.87	33,629.93	17,480.26
200-45300-611	OTHER EQUIPMENT REPAIRS	300.00	267.53	2,000.00	275.43	660.46	272.15	467.54
200-45400-611	VEHICLE MAINTENANCE	35,000.00	55,517.43	30,000.00	33,683.09	47,095.54	32,753.33	15,224.44
200-45800-611	SOFTWARE & MAINTENANCE	1,200.00	1,240.00	1,100.00	1,169.50	1,061.25	1,005.75	772.50
200-48900-611	DAMAGES	1,000.00	1,521.47	1,000.00	22.99	810.05		385.00
200-49100-611	FIDELITY/NOTARY BONDS	177.50		0.00			177.50	0.00
200-49400-611	EQUIPMENT RENTAL	3,200.00	157.03	3,200.00	2,088.00	4,034.00		2,400.00
		101,442.50	80,133.33	83,428.00	95,994.35	102,400.37	88,722.03	45,203.66
200-55000-611	IMPROVEMENTS	1,000.00		1,000.00	0.00	-32.98	648.96	0.00
200-57000-611	VEHICLE	80,000.00		0.00	85,469.00			0.00
200-57100-611	HEAVY EQUIPMENT	0.00	63,292.89	63,240.00	63,238.24	247,973.23	180,000.00	228,796.00
200-57400-611	MIS SOFTWARE	0.00		0.00	0.00			0.00
200-57600-611	EQUIPMENT	0.00	39,600.00	30,000.00	0.00		130,801.00	0.00
		81,000.00	102,892.89	94,240.00	148,707.24	247,940.25	311,449.96	228,796.00
	<b>TOTAL R&amp;B, PRECINCT 1</b>	<b>2,075,422.25</b>	<b>1,046,925.08</b>	<b>1,975,823.25</b>	<b>1,757,179.41</b>	<b>1,853,137.66</b>	<b>1,924,516.96</b>	<b>1,742,457.22</b>
<b>ROAD AND BRIDGE, PRECINCT 2</b>								
200-10100-612	SALARIES-ELECTED OFFICIALS	84,858.00	40,460.55	80,921.00	80,921.10	74,745.06	71,459.71	70,489.00
200-10200-612	SALARIES-FT	551,070.00	212,683.94	500,815.00	494,974.24	427,844.41	384,886.15	378,191.26
200-10800-612	SALARIES-PT	48,552.00	19,689.38	45,000.00	17,052.04	33,018.30	27,746.40	10,250.25
200-15200-612	TIME & HALF	15,000.00		15,000.00	148.37	369.11	2,019.22	3,564.08
200-15600-612	CDL	8,320.00	4,240.00	9,360.00	7,760.00		0.00	0.00
		705,800.00	277,073.87	651,096.00	602,903.27	538,632.04	486,111.48	462,494.59



Account	Description	2026	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
200-20100-612	FICA	54,315.00	19,290.27	50,131.00	42,281.39	38,079.92	34,748.05	33,255.11
200-20200-612	HEALTH INSURANCE	136,125.00	63,910.10	125,853.00	112,197.62	108,713.76	105,384.12	96,793.07
200-20300-612	RETIREMENT	106,842.00	41,883.87	98,426.00	91,259.44	81,533.22	73,015.48	68,501.83
200-20400-612	WORKERS COMPENSATION	10,000.00	4,486.34	10,000.00	6,225.50	5,572.00	7,615.88	8,628.00
200-20500-612	SUPPLEMENTAL RETIREMENT	923.00	362.50	1,049.00	783.29	868.79	777.78	730.46
200-20600-612	UNEMPLOYMENT COMPENSATION	1,180.00		1,027.00	716.70	460.40	245.52	247.55
200-20700-612	DENTAL INSURANCE	4,808.00	2,242.20	4,384.00	3,665.64	3,561.36	3,492.28	3,288.37
200-22500-612	TRAVEL ALLOWANCE	4,200.00	2,261.56	4,200.00	4,200.04	4,200.04	4,200.04	4,200.04
		318,193.00	134,436.84	294,850.00	261,329.62	242,989.49	229,479.15	215,644.43
200-31000-612	OFFICE SUPPLIES	1,000.00	727.77	1,000.00	113.43	1,317.39	947.37	737.53
200-33000-612	FUEL	78,465.00	35,094.89	78,465.00	62,273.47	80,152.44	61,704.67	35,536.56
200-33600-612	UNIFORMS	5,000.00	3,352.75	5,000.00	11,677.28	8,724.99	7,714.32	5,411.92
200-33800-612	ROAD MATERIAL	681,822.25	169,700.59	640,270.25	573,164.02	321,862.49	836,057.23	502,411.21
200-33900-612	BRIDGE MATERIAL	20,000.00	108,649.71	20,000.00	279.46	88,991.82	13,351.74	77,977.09
200-34000-612	TIRES	13,000.00	2,916.60	13,000.00	7,709.20	9,935.22	8,591.26	7,538.94
200-34100-612	SHOP SUPPLIES	12,000.00	11,470.46	12,000.00	18,780.46	36,210.04	14,256.39	14,027.89
200-34200-612	SIGNS	4,452.00	2,984.76	4,452.00	4,936.00	1,460.12	2,043.84	2,044.81
200-34300-612	HEALTH AND SAFETY	0.00		0.00	695.57	1,133.56	1,322.82	1,063.10
200-35000-612	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	0.00		1,867.23	11,589.91
200-39100-612	MINOR EQUIPMENT	0.00		0.00	0.00		602.38	608.51
		795,739.25	334,897.53	774,187.25	679,628.89	529,588.07	948,459.25	658,947.47
200-41900-612	OTHER PROFESSIONAL SERVICES	0.00		0.00		2,000.00		6,409.00
200-42000-612	TELEPHONE	1,962.00	651.10	1,962.00	782.48	547.29	522.55	434.40
200-42700-612	CONFERENCE AND EDUCATION	1,914.00	1,005.65	1,914.00	1,096.00	551.95	2,622.46	2,035.64
200-43000-612	ADVERTISING AND PUBLICATION	402.00		402.00				0.00
200-44000-612	ELECTRICITY	10,000.00	3,201.95	10,000.00	7,312.80	6,094.18	5,834.53	5,341.94
200-44300-612	R.O.W. MAINTENANCE	8,596.00		8,596.00	7,389.00	12,251.89	3,500.00	118.95
200-45000-612	BLDG & GROUNDS MAINTENANCE	850.00		850.00		18,511.99	9,895.69	982.50
200-45100-612	MACHINERY MAINTENANCE	40,000.00	61,653.07	40,000.00	88,885.97	130,980.14	54,208.62	46,762.88
200-45300-612	OTHER EQUIPMENT REPAIRS	500.00		500.00		1,232.38	705.00	77.20
200-45400-612	VEHICLE MAINTENANCE	25,000.00	22,516.68	25,000.00	15,979.17	26,101.30	18,177.59	19,992.75
200-45800-612	SOFTWARE & MAINTENANCE	1,100.00	1,240.00	1,100.00	1,169.50	1,280.82	1,005.75	772.50
200-48900-612	DAMAGES	0.00		0.00			49.99	0.00
200-49100-612	FIDELITY/NOTARY BONDS	178.00		178.00	177.50			0.00
200-49200-612	FACILITIES AND GROUNDS LEASE	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	3,000.00	
200-49300-612	COPIER EXPENSE	840.00	346.30	840.00	831.12			
200-49400-612	EQUIPMENT RENTAL	0.00	1,854.00	0.00	0.00	49,581.78		26,023.03
		109,342.00	110,468.75	109,342.00	141,623.54	267,113.70	99,522.18	108,950.79
200-55000-612	IMPROVEMENTS	5,500.00		5,500.00	0.00	17,899.00		0.00
200-57000-612	VEHICLE	5,500.00	86,683.68	5,500.00	0.00		80,000.00	158,695.00
200-57100-612	HEAVY EQUIPMENT	135,000.00	108,616.68	135,000.00	294,750.58	407,176.49	105,250.00	272,764.81
200-57200-612	FURNITURE & FIXTURES	348.00		348.00	0.00			0.00
200-57400-612	MIS SOFTWARE	0.00		0.00	0.00			0.00
200-57600-612	EQUIPMENT	0.00		0.00	0.00	88,676.00	119.46	13,500.00
		146,348.00	195,300.36	146,348.00	294,750.58	513,751.49	165,369.46	444,959.81
	<b>TOTAL R&amp;B, PRECINCT 2</b>	<b>2,075,422.25</b>	<b>1,052,177.35</b>	<b>1,975,823.25</b>	<b>1,980,235.90</b>	<b>2,092,074.79</b>	<b>1,928,941.52</b>	<b>1,890,997.09</b>
	<b>ROAD &amp; BRIDGE, PRECINCT 3</b>							
200-10100-613	SALARIES-ELECTED OFFICIALS	86,395.00	41,192.97	82,387.00	82,385.94	76,118.12	72,770.98	70,534.21
200-10200-613	SALARIES-PT	568,308.00	228,607.36	414,091.00	385,182.33	366,054.43	361,012.55	367,141.86
200-10800-613	SALARIES-PT	47,100.00	19,185.30	45,000.00	31,206.00	21,882.00	25,527.68	25,036.10
200-15200-613	TIME & HALF	8,000.00		8,000.00		63.00		220.50
200-15600-613	CDL	8,320.00	3,280.00	7,280.00	6,440.00			
		718,123.00	292,265.63	556,758.00	506,214.27	464,117.55	459,311.21	462,932.67
200-20100-613	FICA	48,649.00	20,742.68	42,914.00	35,925.80	33,113.71	33,614.56	33,940.98
200-20200-613	HEALTH INSURANCE	115,183.00	53,558.97	104,711.00	88,032.42	83,708.88	88,112.30	94,313.63
200-20300-613	RETIREMENT	95,517.00	43,714.55	84,256.00	75,619.91	69,115.45	68,098.73	68,530.00
200-20400-613	WORKERS COMPENSATION	11,000.00	3,990.28	11,000.00	4,881.50	4,980.00	7,551.89	7,956.00
200-20500-613	SUPPLEMENTAL RETIREMENT	827.00	378.37	898.00	648.88	736.51	725.40	730.01
200-20600-613	UNEMPLOYMENT COMPENSATION	1,037.00		854.00	539.60	399.56	233.05	282.58
200-20700-613	DENTAL INSURANCE	4,069.00	1,666.50	3,636.00	2,798.44	3,155.24	3,103.98	2,782.20
200-22500-613	TRAVEL ALLOWANCE	4,200.00	2,261.56	4,200.00	4,200.04	4,200.04	4,200.04	4,200.04
		280,482.00	126,312.91	252,469.00	212,646.59	199,409.39	205,639.95	212,735.42
200-31000-613	OFFICE SUPPLIES	500.00	246.27	500.00	389.87	74.50	329.54	397.03
200-33000-613	FUEL	75,000.00	26,579.81	75,000.00	66,715.65	90,767.99	61,524.09	40,814.11
200-33600-613	UNIFORMS	4,500.00	2,266.43	4,500.00	4,183.69	3,786.54	4,499.11	3,762.48
200-33800-613	ROAD MATERIAL	838,978.25	176,333.73	693,096.25	600,881.97	530,440.85	423,303.93	713,593.49
200-33900-613	BRIDGE MATERIAL	140,000.00	59,587.80	110,000.00	119,577.74	124,552.20	10,869.61	51,462.72
200-34000-613	TIRES	14,000.00	5,322.56	14,000.00	13,503.95	11,322.16	15,369.34	5,329.29
200-34100-613	SHOP SUPPLIES	6,000.00	2,087.07	6,000.00	5,957.41	5,861.87	4,547.42	3,470.60
200-34200-613	SIGNS	8,000.00	54.90	8,000.00	6,701.89	5,162.63	5,470.76	3,825.64
200-34300-613	HEALTH AND SAFETY	750.00		750.00				0.00
200-35000-613	NON-CAPITAL EQUIP \$500-\$5K	2,000.00		2,000.00	4,635.00	2,950.00	1,773.45	2,727.97
200-39100-613	MINOR EQUIPMENT	1,500.00	449.99	1,500.00	1,396.62	127.97	1,551.51	849.98
		891,228.25	272,928.56	915,346.25	823,943.79	775,046.71	529,238.96	826,233.31
200-40500-613	EMPLOYMENT EXAMS & IMMUN	500.00		500.00	0.00			0.00
200-41600-613	CONTRACT SERVICES	20,000.00		20,000.00	0.00			0.00
200-42000-613	TELEPHONE	2,000.00	692.76	2,000.00	1,094.25	1,872.94	1,753.52	1,789.02
200-42700-613	CONFERENCE AND EDUCATION	800.00	225.00	800.00	1,256.04	726.00	707.00	694.07
200-44000-613	ELECTRICITY	4,500.00	2,007.29	4,000.00	4,661.79	4,877.87	4,302.97	3,277.37
200-44200-613	WATER & SEWAGE	650.00	344.17	550.00	633.76	568.98	517.20	506.62
200-44300-613	R.O.W. MAINTENANCE	1,500.00	1,051.44	1,500.00	1,475.89	2,569.00	774.27	620.61
200-45000-613	BLDG & GROUNDS MAINTENANCE	1,500.00	363.28	1,500.00	356.78	125.00	631.29	2,333.86
200-45100-613	MACHINERY MAINTENANCE	35,000.00	13,361.41	30,000.00	24,378.12	32,806.00	24,218.49	19,046.10

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
200-45300-613	OTHER EQUIPMENT REPAIRS	1,500.00	286.05	1,500.00	399.04	1,859.19	258.45	866.85
200-45400-613	VEHICLE MAINTENANCE	35,000.00	11,342.65	30,000.00	31,861.17	13,638.82	14,925.36	20,439.25
200-45800-613	SOFTWARE & MAINTENANCE	1,100.00	1,240.00	1,100.00	1,169.50	1,061.25	1,005.75	772.50
200-45900-613	WIRELESS/INTERNET SERVICES	1,500.00	345.35	1,500.00	787.82	1,420.84	749.43	
200-48900-613	DAMAGES	1,000.00		1,000.00	0.00	248.49	1,399.20	608.98
200-49100-613	FIDELITY/NOTARY BONDS	200.00		200.00	0.00		177.50	0.00
		108,750.00	31,259.40	98,150.00	68,074.16	61,774.48	51,420.43	50,935.23
200-55000-613	IMPROVEMENTS	5,100.00		5,100.00	0.00			3,629.51
200-57000-613	VEHICLE	65,000.00	62,900.00	50,000.00	0.00		74,500.00	52,951.00
200-57100-613	HEAVY EQUIPMENT	150,000.00	61,200.00	100,000.00	156,944.56	185,000.00	111,212.00	177,050.00
200-57400-613	MIS SOFTWARE	0.00		0.00	0.00			0.00
200-57600-613	EQUIPMENT	0.00		0.00	0.00		31,500.00	0.00
200-57700-613	NON CAPITAL EQUIPMENT	0.00		0.00	0.00			0.00
		220,100.00	124,100.00	155,100.00	156,944.56	185,000.00	217,212.00	233,630.51
	<b>TOTAL R&amp;B, PRECINCT 3</b>	<b>2,216,683.25</b>	<b>848,868.50</b>	<b>1,975,823.25</b>	<b>1,787,823.37</b>	<b>1,685,348.13</b>	<b>1,482,822.55</b>	<b>1,786,467.14</b>
	<b>ROAD AND BRIDGE, PRECINCT 4</b>							
200-10100-614	SALARIES-ELECTED OFFICIALS	83,349.00	39,741.52	80,921.00	79,483.04	73,814.64	70,173.75	71,411.73
200-10200-614	SALARIES-FT	526,868.00	206,151.07	458,889.00	453,702.08	420,956.59	383,498.30	367,874.06
200-10800-614	SALARIES-PT	47,000.00	11,472.00	32,000.00	29,668.30	29,925.60	28,895.04	15,904.58
200-15200-614	TIME & HALF	10,000.00		10,000.00		185.97	277.54	484.86
200-15800-614	CDL	9,360.00	4,480.00	8,320.00	8,000.00			
		676,577.00	261,844.59	590,130.00	570,853.42	524,862.80	482,844.63	455,675.21
200-20100-614	FICA	52,080.00	17,576.25	45,467.00	38,733.81	35,650.13	33,575.52	31,949.52
200-20200-614	HEALTH INSURANCE	125,654.00	60,455.50	115,182.00	113,046.46	113,889.60	106,165.24	95,018.34
200-20300-614	RETIREMENT	102,253.00	39,362.12	89,269.00	85,006.62	77,872.41	72,148.17	68,026.73
200-20400-614	WORKERS COMPENSATION	10,000.00	4,235.10	10,000.00	5,585.50	5,484.00	8,095.88	8,528.00
200-20500-614	SUPPLEMENTAL RETIREMENT	886.00	340.72	951.00	728.91	829.79	788.57	724.67
200-20600-614	UNEMPLOYMENT COMPENSATION	1,051.00		848.00	642.24	444.84	245.52	317.59
200-20700-614	DENTAL INSURANCE	4,439.00	2,121.00	4,000.00	4,072.70	4,123.68	3,642.54	3,094.40
200-22500-614	TRAVEL ALLOWANCE	4,200.00	2,261.56	4,200.00	4,200.04	4,200.04	4,200.04	3,941.46
		300,563.00	128,352.25	269,917.00	252,016.28	242,494.49	228,841.48	211,600.71
200-31000-614	OFFICE SUPPLIES	1,000.00	349.66	1,000.00	927.11	883.60	599.76	863.05
200-31100-614	POSTAGE	25.00	13.60	25.00	9.60			0.00
200-33000-614	FUEL	75,000.00	23,016.99	75,000.00	69,389.77	90,885.50	56,608.28	33,172.34
200-33800-614	UNIFORMS	8,000.00	2,532.49	6,000.00	6,037.73	4,181.80	5,164.51	4,819.13
200-33800-614	ROAD MATERIAL	660,907.25	110,403.08	678,601.25	581,805.27	574,395.33	538,185.50	486,147.51
200-33900-614	BRIDGE MATERIAL	30,000.00	13,631.04	30,000.00	9,581.10	26,132.20	13,571.11	55,473.34
200-34000-614	TIRES	12,000.00	1,069.95	12,000.00	13,223.98	9,955.48	6,583.08	8,278.39
200-34100-614	SHOP SUPPLIES	9,500.00	2,416.56	9,500.00	9,050.18	9,788.48	6,392.74	5,251.06
200-34200-614	SIGNS	5,500.00	1,380.50	5,500.00	5,721.02	1,564.50	3,179.25	2,470.61
200-34300-614	HEALTH AND SAFETY	350.00	31.17	350.00	29.58	52.70	62.89	228.32
200-35000-614	NON-CAPITAL EQUIP \$500-\$5K	3,000.00		3,000.00		2,750.00	3,650.00	9,275.47
200-37200-614	FURNITURE & FIXTURE LESS \$5K	1,000.00		1,000.00				2,200.00
200-39100-614	MINOR EQUIPMENT	2,500.00	926.69	2,500.00	180.73	1,891.24	1,390.36	0.00
		806,782.25	155,771.73	824,476.25	695,956.07	718,480.83	635,387.48	608,179.22
200-40500-614	EMPLOYMENT EXAMS & IMMUN.	500.00		500.00				0.00
200-41600-614	CONTRACT SERVICES	20,000.00	9,000.00	20,000.00	630.00			0.00
200-42000-614	TELEPHONE	1,000.00	398.28	1,000.00	956.70	639.94	493.56	552.98
200-42700-614	CONFERENCE AND EDUCATION	1,000.00	1,166.38	1,000.00	1,684.40	752.99	1,259.14	35.00
200-44000-614	ELECTRICITY	6,200.00	2,549.04	6,200.00	4,736.35	5,548.42	4,335.15	2,921.84
200-44100-614	NATURAL GAS	2,500.00	593.93	2,500.00	1,195.50	1,999.99	765.27	647.88
200-44200-614	WATER & SEWAGE	500.00	239.79	500.00	779.05	547.34	419.75	558.87
200-44300-614	R O W MAINTENANCE	3,000.00	147.76	3,000.00	1,460.96	835.76	520.44	2,896.57
200-45000-614	BLDG & GROUNDS MAINTENANCE	2,500.00	1,149.82	2,500.00	4,977.49	1,445.10	4,123.63	7,293.90
200-45100-614	MACHINERY MAINTENANCE	35,000.00	16,540.90	35,000.00	33,912.01	67,003.92	25,321.58	21,216.34
200-45300-614	OTHER EQUIPMENT REPAIRS	2,500.00		2,500.00	1,137.36	1,732.03	375.89	1,054.60
200-45400-614	VEHICLE MAINTENANCE	25,000.00	4,504.35	25,000.00	24,566.01	19,230.95	21,224.36	22,171.45
200-45600-614	HEATING & COOLING	500.00		500.00	26.19	0.00	0.00	249.25
200-45800-614	SOFTWARE & MAINTENANCE	2,100.00	1,240.00	2,100.00	1,169.50	1,061.25	1,875.77	772.50
200-45900-614	WIRELESS/INTERNET SERVICES	2,600.00	562.16	2,600.00	1,710.35	2,344.37	2,324.41	1,884.50
200-46000-614	SANITATION		1,410.00	0.00	0.00	0.00	0.00	0.00
200-48900-614	DAMAGES	1,200.00		1,200.00	1,722.36	1,073.85	22.59	137.61
200-49100-614	FIDELITY/NOTARY BONDS	200.00		200.00	92.50	0.00	92.50	185.00
200-49400-614	EQUIPMENT RENTAL	200.00	3,604.69	0.00	0.00	0.00	0.00	0.00
		108,500.00	43,107.10	108,300.00	80,856.73	104,015.91	83,154.04	62,578.29
200-55000-614	IMPROVEMENTS	35,000.00		35,000.00	33,065.59	0.00	20,674.86	225.00
200-57000-614	VEHICLE	50,000.00		50,000.00	0.00	49,995.00	0.00	243,126.00
200-57100-614	HEAVY EQUIPMENT	100,000.00	136,077.49	100,000.00	375,886.81	173,144.64	107,532.36	154,950.00
200-57600-614	EQUIPMENT	0.00		0.00	30,948.75	0.00	45,303.43	0.00
		185,000.00	136,077.49	185,000.00	439,901.15	223,139.64	173,510.65	398,301.00
	<b>R&amp;B, PRECINCT 4</b>	<b>2,075,422.25</b>	<b>723,153.16</b>	<b>1,975,823.25</b>	<b>2,039,583.65</b>	<b>1,812,993.67</b>	<b>1,543,738.28</b>	<b>1,736,334.43</b>
200-33800-621	PRECINCT 1, LATERAL ROAD ROAD MATERIAL	13,000.00	0.00	13,000.00	0.00	32,341.91		0.00
200-33800-622	PRECINCT 2, LATERAL ROAD ROAD MATERIAL	13,000.00	0.00	13,000.00	0.00	0.00		0.00
200-33800-623	PRECINCT 3, LATERAL ROAD ROAD MATERIAL	13,000.00	0.00	13,000.00	0.00	0.00		0.00
	PRECINCT 4, LATERAL ROAD							



Account	Description	2026	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
200-33800-624	ROAD MATERIAL	13,000.00	0.00	13,000.00	0.00	0.00		0.00
	<b>WASTE MANAGEMENT</b>							
200-10800-641	SALARIES-PT	102,750.00	58,858.67	83,044.00	116,256.54	84,465.66	78,841.99	73,134.26
200-15200-641	TIME & HALF	7,000.00		7,000.00	405.80	5,798.51	2,866.36	73,134.26
		109,750.00	58,858.67	90,044.00	116,662.34	90,264.17	81,708.35	73,134.26
200-20100-641	FICA	8,396.00	4,502.68	6,889.00	8,918.25	6,861.75	6,209.89	5,594.78
200-20300-641	RETIREMENT	18,485.00	8,777.54	13,525.00	17,378.34	12,067.42	12,142.73	10,932.27
200-20400-641	WORKERS COMPENSATION	1,850.00	420.49	1,850.00	780.00	776.00	1,007.98	908.00
200-20500-641	SUPPLEMENTAL RETIREMENT	143.00	75.97	145.00	149.45	128.54	129.37	116.48
200-20600-641	UNEMPLOYMENT COMPENSATION	209.00		163.00	92.26	75.90	44.70	50.80
		27,083.00	13,776.68	22,572.00	27,318.30	19,909.61	19,534.67	17,602.33
200-31000-641	OFFICE SUPPLIES	1,739.00	510.00	1,739.00	1,075.00	2,537.91	5,795.42	4,095.00
		1,739.00	510.00	1,739.00	1,075.00	2,537.91	5,795.42	4,095.00
200-41800-641	CONTRACT SERVICES	2,275.00	393.75	2,275.00	945.00	945.00	945.00	897.75
200-42000-641	TELEPHONE	550.00	115.58	550.00	277.29	277.36	559.63	284.14
200-44000-641	ELECTRICITY	1,400.00	423.67	1,400.00	1,111.73	1,056.39	990.88	1,018.62
200-45000-641	BUILDING & GROUNDS MAINTANENCE	0.00		0.00		47.86	58.34	319.95
200-46000-641	SANITATION	341,348.00	125,982.24	375,000.00	395,985.22	405,752.12	373,592.15	335,224.55
200-49100-641	FIDELITY BONDS	90.00		90.00	86.47	86.47	86.47	86.47
		345,663.00	126,915.24	379,315.00	398,405.71	408,416.52	376,232.47	337,831.48
	<b>TOTAL WASTE MANAGEMENT</b>	484,235.00	200,080.59	493,670.00	543,461.35	521,128.21	483,270.91	432,663.07
	<b>TOTAL R&amp;B FUND EXPENSES</b>	<b>9,005,785.00</b>	<b>3,892,023.61</b>	<b>8,465,213.00</b>	<b>8,175,686.24</b>	<b>8,022,341.17</b>	<b>7,520,348.41</b>	<b>7,617,484.37</b>

**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**REVENUES AND EXPENSE BUDGETS**

**FOR**

**SPECIAL REVENUE FUNDS**

**APPROVED AND ACCEPTED BY:**

Henderson County Commissioners' Court

September 10, 2024



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>FUND 230 - CLINT W MUCHISON LIBRARY</b>								
<b>REVENUES</b>								
230-0000-349	LIBRARY FEES	-8,500.00	-6,130.02	-8,500.00	-6,073.07	-12,784.17	-10,527.36	-6,339.11
230-36000-330	GRANT LIBRARY	0.00		0.00	0.00			-297.00
230-10000-365	CONTRIBUTIONS	-16,500.00	-8,048.05	-16,500.00	-16,239.76	-17,975.08	-14,334.54	-19,644.01
230-90000-381	MISCELLANEOUS INCOME	0.00		0.00	0.00			0.00
230-00000-390	OPERATING TRANSFERS	0.00		0.00	0.00			0.00
	<b>TOTAL LIBRARY FUND REVENUES</b>	<b>-25,000.00</b>	<b>-14,178.07</b>	<b>-26,000.00</b>	<b>-22,312.83</b>	<b>-30,759.25</b>	<b>-24,861.90</b>	<b>-26,280.12</b>
<b>EXPENSES</b>								
230-31000-650	OFFICE SUPPLIES	3,000.00	1,533.51	3,000.00	479.51	2,621.35	881.42	2,617.61
230-31200-650	AUDIOVISUAL SUPPLIES	2,000.00	939.01	2,000.00	564.62	1,398.91	1,536.53	3,656.17
230-31400-650	PROGRAM SUPPLIES	1,200.00	69.99	1,200.00	29.08	857.48	1,329.76	468.85
230-34600-650	BOOK & BOOK UPDATES	15,000.00	5,983.96	15,000.00	6,541.86	21,237.37	14,165.22	24,529.50
230-35000-650	NON-CAPITAL EQUIPMENT	0.00		0.00	0.00			0.00
230-37200-650	FURNITURE AND FIXTURES	0.00		0.00	0.00		1,741.69	645.16
230-39100-650	MINOR EQUIPMENT	1,000.00		1,000.00	0.00	559.93	247.96	1,001.50
		22,200.00	8,526.47	22,200.00	7,615.07	26,675.04	19,902.58	32,918.59
230-42700-650	CONFERENCE AND EDUCATION	0.00		0.00	0.00			0.00
230-42800-650	DUES AND SUBSCRIPTIONS	500.00		500.00	0.00	444.00	2,321.82	479.00
230-45900-650	INTERNET SERVICES	0.00		0.00	0.00	379.40	308.13	158.33
230-49300-650	COPIER EXPENSE	2,300.00	672.90	2,300.00	672.90	2,007.87	2,317.71	1,802.34
		2,800.00	672.90	2,800.00	672.90	2,831.27	4,947.66	2,439.67
	<b>TOTAL LIBRARY FUND EXPENSES</b>	<b>25,000.00</b>	<b>9,199.37</b>	<b>25,000.00</b>	<b>8,287.97</b>	<b>29,506.31</b>	<b>24,850.24</b>	<b>35,358.28</b>
<b>FUND 240 - COUNTY ATTORNEY HOT CHECK FUND</b>								
<b>REVENUES</b>								
240-45800-330	BLOOD LAB REIMBURSEM		-1,330.85	0.00	-2,024.26	0.00	0.00	0.00
240-30000-340	COUNTY ATTORNEY	-15,000.00	-680.37	-15,000.00	-2,216.11	-2,779.71	-3,245.36	-4,899.99
240-90000-381	MISCELLANEOUS INCOME	-1,260.00	0.00	-1,260.00	0.00	-2,126.58	-2,576.76	-1,956.80
240-00000-390	TRANSFERS IN/OUT	-7,736.00	0.00	-7,736.00	0.00			0.00
	<b>TOTAL CA HOT CK REVENUES</b>	<b>-23,996.00</b>	<b>-680.37</b>	<b>-23,996.00</b>	<b>-2,216.11</b>	<b>-4,906.29</b>	<b>-5,822.12</b>	<b>-6,856.79</b>
<b>EXPENSES</b>								
240-10200-475	SALARIES-FT	10,000.00	1,249.95	12,500.00	3,346.02	4,499.82	4,517.13	4,534.43
240-20100-475	FICA	192.00	81.87	192.00	222.41	304.57	313.68	315.23
240-20300-475	RETIREMENT	376.00	187.72	376.00	502.49	675.74	678.35	680.94
240-20500-475	SUPPLEMENTAL RETIREMENT	4.00	1.59	4.00	4.26	7.02	7.06	7.07
240-20600-475	UNEMPLOYMENT COMPENSATION	5.00		5.00				0.00
240-31000-475	OFFICE SUPPLIES	3,000.00	786.17	3,000.00	1,628.78	1,971.31	1,365.72	1,414.33
240-39100-475	MINOR EQUIPMENT	400.00		400.00				0.00
240-41900-475	OTHER PROFESSIONAL SERVICES	300.00		100.00	320.00	200.00	436.32	350.00
240-42700-475	CONFERENCE AND EDUCATION	1,000.00		1,000.00	0.00			0.00
240-42800-475	DUES & SUBSCRIPTIONS	150.00		150.00	0.00	203.88	203.88	214.88
240-70100-475	DRUG SCREENING TESTS	500.00		500.00	0.00			0.00
	<b>TOTAL CA HOT CK EXPENSES</b>	<b>16,927.00</b>	<b>2,307.30</b>	<b>18,227.00</b>	<b>6,023.96</b>	<b>7,862.34</b>	<b>7,522.14</b>	<b>7,516.88</b>
<b>FUND 243 - COUNTY ATTORNEY PRETRIAL INTERVENTION</b>								
<b>REVENUES</b>								
243-32500-340	PRE-TRIAL DIVERSION FEE	-18,000.00	8,758.45	-17,924.50	-29,476.67	-30,692.50	-25,065.97	-38,696.70
243-00000-390	OPERATING TRANSFERS	-17,296.00		-7,118.50	0.00			0.00
	<b>TOTAL CA PTI REVENUES</b>	<b>-35,296.00</b>	<b>-8,758.45</b>	<b>-25,043.00</b>	<b>-29,476.67</b>	<b>-30,692.50</b>	<b>-25,065.97</b>	<b>-38,696.70</b>
<b>EXPENSES</b>								
243-10200-475	SALARIES - FT	20,000.00	7,749.95	15,000.00	16,326.55	11,499.80	8,780.51	8,136.21
243-20100-475	FICA	2,716.00	532.70	2,334.00	1,109.39	788.33	609.04	568.60
243-20300-475	RETIREMENT	5,333.00	1,164.02	4,582.00	2,405.91	1,727.44	1,318.93	1,222.16
243-20500-475	SUPPLEMENTAL RETIREMENT	47.00	10.11	49.00	20.76	18.72	14.08	12.95
243-31000-475	OFFICE SUPPLIES	1,000.00		1,000.00				0.00
243-41900-475	OTHER PROFESSIONAL SERVICES	1,000.00		0.00	825.00			0.00
243-42700-475	CONFERENCE & EDUCATION	5,000.00		2,500.00	2,610.31			0.00
243-42800-475	DUES AND SUBSCRIPTIONS	200.00		150.00				0.00
	<b>TOTAL CA PTI EXPENSES</b>	<b>35,296.00</b>	<b>9,456.78</b>	<b>25,615.00</b>	<b>23,297.92</b>	<b>14,044.29</b>	<b>10,722.56</b>	<b>9,939.92</b>
<b>FUND 250 - JURY FUND</b>								
<b>REVENUES</b>								
250-47000-330	JUROR REIMBURSEMENT	-23,000.00	-17,348.00	-23,000.00	13,022.00	-10,370.00	-6,902.00	-22,916.00
250-10000-360	INTEREST INCOME	-100.00	550.80	-100.00	-911.37	-348.42		-47.45
250-90000-381	MISCELLANEOUS INCOME	0.00		0.00		-10.00		0.00
250-00000-390	OPERATING TRANSFERS	-73,600.00	-30,000.00	-73,600.00	-20,000.00	-30,000.00		-10,000.00
	<b>TOTAL JURY FUND REVENUES</b>	<b>-96,700.00</b>	<b>-47,898.80</b>	<b>-96,700.00</b>	<b>-33,933.37</b>	<b>-40,728.42</b>	<b>-6,902.00</b>	<b>-32,983.45</b>
<b>EXPENSES</b>								
250-48500-410	JUROR COMPENSATION	20,000.00		20,000.00	1,000.00	340.00	730.00	360.00
250-31000-430	OFFICE SUPPLIES	7,500.00	2,190.82	7,500.00	3,855.00		6,022.00	0.00
250-42800-430	DUES AND SUBSCRIPTIONS	4,200.00		4,200.00				
250-48500-430	JUROR COMPENSATION	60,000.00	19,498.00	60,000.00	31,024.00	35,130.00	6,720.00	22,930.00
250-48800-430	JURY EXPENSE	5,000.00	1,434.51	5,000.00	3,199.68	4,808.92	3,091.02	4,606.00
	<b>TOTAL JURY FUND EXPENSES</b>	<b>96,700.00</b>	<b>23,123.33</b>	<b>96,700.00</b>	<b>39,078.68</b>	<b>40,278.92</b>	<b>16,563.02</b>	<b>27,896.00</b>

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>FUND 260 -</b>	<b>DA SEIZURE FUND</b>							
<b>REVENUES</b>								
260-60000-350	SEIZURES & FORFEITURES	-62,550.00	-27,661.74	-62,550.00	-27,552.47	-23,341.45	-28,663.70	-41,546.10
260-10000-360	INTEREST INCOME	0.00	-1,385.59	0.00	876.69	-212.18	-28.79	-12.43
	<b>TOTAL DA SEIZURE FUND REVENUES</b>	<b>-62,550.00</b>	<b>-29,047.33</b>	<b>-62,550.00</b>	<b>-28,429.18</b>	<b>-23,553.83</b>	<b>-28,692.49</b>	<b>-41,558.53</b>
<b>EXPENSES</b>								
260-10200-485	SALARIES-FT	7,823.00	3,278.55	7,823.00	24,267.10	31,749.90	26,022.38	7,359.53
260-10800-485	SALARIES-PT	0.00		0.00		5,760.00	576.00	0.00
		<b>7,823.00</b>	<b>3,278.55</b>	<b>7,823.00</b>	<b>24,267.10</b>	<b>37,509.90</b>	<b>26,598.38</b>	<b>7,359.53</b>
260-20100-485	FICA	599.00	223.91	599.00	1,737.27	2,739.02	1,918.46	434.70
260-20300-485	RETIREMENT	1,175.00	492.47	1,175.00	3,644.94	5,633.81	3,995.04	965.64
260-20500-485	SUPPLEMENTAL RETIREMENT	11.00	4.24	13.00	31.44	60.03	42.48	10.09
260-20600-485	UNEMPLOYMENT COMPENSATION	15.00		15.00				0.00
		<b>1,800.00</b>	<b>720.62</b>	<b>1,802.00</b>	<b>5,413.65</b>	<b>8,432.86</b>	<b>5,955.98</b>	<b>1,410.43</b>
260-31000-485	OFFICE SUPPLIES	750.00		750.00			598.00	0.00
260-31100-485	POSTAGE	0.00		0.00				0.00
260-33600-485	UNIFORMS	0.00	905.00	0.00				457.00
260-33700-485	AMMUNITION	100.00		100.00				0.00
260-35000-485	NON CAPITAL EQUIPMENT	5,000.00		5,000.00				0.00
260-37200-485	FURNITURE & FIXTURES LESS \$5K	0.00		0.00				0.00
260-39100-485	MINOR EQUIPMENT	0.00		0.00	500.00		904.00	0.00
		<b>5,850.00</b>	<b>905.00</b>	<b>5,850.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1,502.00</b>	<b>457.00</b>
260-41000-485	COURT RELATED EXPENSE	1,000.00		1,000.00				110.00
260-41600-485	CONTRACT SERVICES	0.00		0.00				0.00
260-41900-485	OTHER PROFESSIONAL SERVICES	0.00	2,380.00	0.00	3,350.00	2,375.00	2,350.00	0.00
260-42600-485	BUSINESS & TRAVEL EXP	0.00		0.00				0.00
260-42700-485	CONFERENCE & EDUCATION	0.00		0.00		595.00		0.00
260-42800-485	DUES & SUBSCRIPTIONS	0.00		0.00				0.00
260-44400-485	SATELLITE/CABLE SERVICES	680.00	296.81	680.00	1,024.38	961.00	1,190.32	1,204.63
260-45400-485	VEHICLE MAINTENANCE	500.00		500.00				0.00
260-45900-485	WIRELESS/INTERNET SERVICES	900.00	1,266.22	900.00	1,174.98	830.20	1,019.40	1,104.35
		<b>3,080.00</b>	<b>3,943.03</b>	<b>3,080.00</b>	<b>5,549.36</b>	<b>4,761.20</b>	<b>4,559.72</b>	<b>2,418.98</b>
	<b>TOTAL DA SEIZURE FUND EXPENSES</b>	<b>18,563.00</b>	<b>8,847.20</b>	<b>18,556.00</b>	<b>35,730.11</b>	<b>50,703.96</b>	<b>38,516.08</b>	<b>11,645.94</b>
<b>FUND 261 -</b>	<b>SHERIFF SEIZURE FUND</b>							
<b>REVENUES</b>								
261-60000-350	SEIZURES & FORFEITURES	-47,300.00	-62,794.05	-47,300.00	-32,713.17	-15,137.67	-21,389.50	-53,719.58
261-10000-360	INTEREST INCOME	-100.00	-3,233.03	-100.00	-1,208.56	-295.27	-67.17	-27.11
261-00000-390	OPERATING TRANSFERS	0.00		0.00	0.00		-41,011.72	0.00
	<b>TOTAL SHER SEIZURE FUND REVENUE</b>	<b>-47,400.00</b>	<b>-66,027.08</b>	<b>-47,400.00</b>	<b>-33,921.73</b>	<b>-15,432.94</b>	<b>-62,468.39</b>	<b>-53,746.69</b>
<b>EXPENSES</b>								
261-31000-560	OFFICE SUPPLIES	0.00		0.00	0.00	738.50		3,594.00
261-35000-560	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00		0.00	1,487.99	12,925.15	1,539.98	0.00
261-37200-560	FURNITURE AND FIXTURES	2,000.00		2,000.00		700.00		0.00
261-39100-560	MINOR EQUIPMENT	5,000.00	1,434.05	5,000.00	526.81	1,834.42	321.94	6,487.85
261-41600-560	CONTRACT SERVICES	100.00		100.00				0.00
261-41900-560	OTHER PROFESSIONAL SERVICES	0.00		0.00	1,589.50			3,690.75
261-42000-560	TELEPHONE	500.00		500.00				0.00
261-42700-560	CONFERENCE & EDUCATION	5,000.00		5,000.00	1,776.96			421.91
261-42800-560	DUES AND SUBSCRIPTIONS	0.00		0.00			20.08	0.00
261-45400-560	VEHICLE MAINTENANCE	2,500.00		2,500.00				0.00
261-45800-560	SOFTWARE AND MAINTENANCE	0.00		0.00	21,100.00	5,498.00		0.00
261-45900-560	WIRELESS/INTERNET SERVICES	300.00		300.00				0.00
261-48700-560	DRUG INVESTIGATIVE EXPENSES	15,000.00	6,000.00	15,000.00	3,000.00	6,000.00	3,000.00	6,000.00
261-48900-560	DAMAGES	2,000.00		2,000.00				0.00
261-53000-560	BUILDINGS	0.00	2,030.00	0.00	26,515.17		18,783.25	0.00
261-57000-560	VEHICLES	0.00		0.00		39,596.58	300.00	62,985.55
261-57600-560	EQUIPMENT	15,000.00		15,000.00	0.00	4,052.00		6,385.00
	<b>TOTAL SHER SEIZURE FUND EXPENSES</b>	<b>47,400.00</b>	<b>9,464.05</b>	<b>47,400.00</b>	<b>55,998.43</b>	<b>71,342.65</b>	<b>24,975.25</b>	<b>89,565.06</b>
<b>FUND 263 -</b>	<b>FEDERAL SEIZURE FUND</b>							
<b>REVENUES</b>								
263-60000-350	SEIZURES & FORFEITURES	-18,500.00	-1,651.32	-18,500.00	-10,870.73	-113,739.55	-132,411.51	-17,596.18
263-99700-381	MISCELLANEOUS	-175.00	-450.00				-10,150.00	
263-00000-390	TRANSFERS	0.00					41,011.72	
	<b>TOTAL FED SEIZURE FUND REVENUE</b>	<b>-18,675.00</b>	<b>-2,101.32</b>	<b>-18,500.00</b>	<b>-10,870.73</b>	<b>-113,739.55</b>	<b>-101,549.79</b>	<b>-17,596.18</b>
<b>EXPENSES</b>								
<b>CONSTABLE 5 SEIZURE FUND</b>								
263-39100-545	MINOR EQUIP NON-DISP LESS \$500	175.00		175.00	0.00			0.00
		<b>175.00</b>	<b>0.00</b>	<b>175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FEDERAL SEIZURES - SHERIFF DEPT</b>								
263-31400-560	PROGRAM SUPPLIES	0.00		0.00		8,515.38		0.00
263-31500-560	K9 SUPPLIES	0.00	2,171.81	0.00	1,787.42	2,630.04	1,678.41	1,183.32
263-35000-560	NON-CAPITAL EQUIP \$500-\$5K	10,000.00		10,000.00	17,551.08	14,052.76	1,729.98	0.00
263-39100-560	MINOR EQUIPMENT	8,500.00		8,500.00	359.12	4,750.06	977.72	89.99
263-42700-560	CONFERENCE & EDUCATION	0.00		0.00	2,378.50	7,754.33	500.00	305.60
263-42800-560	DUES & SUBSCRIPTIONS	0.00		0.00				0.00
263-45000-560	BLDG & GROUNDS MAINT	0.00		0.00				1,799.80
263-45400-560	VEHICLE MAINTENANCE	0.00		0.00		144.95		0.00
263-49400-560	EQUIPMENT RENTAL	0.00		0.00			457.33	



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
263-57000-560	VEHICLES	0.00	85,741.35	0.00		81,856.30		0.00
263-57200-560	FURNITURE & FIXTURES OVER \$5K	0.00		0.00				0.00
263-57600-560	EQUIPMENT OVER \$5000	0.00		0.00	131,790.40	68,222.98	12,500.00	0.00
263-71000-560	K9 MEDICAL SERVICES	0.00		0.00	1,071.04	1,385.96	6,887.71	1,510.27
		18,500.00	87,913.16	18,500.00	154,937.56	189,312.76	24,731.15	4,868.98
	<b>TOTAL FED SEIZURE FUND EXPENSES</b>	<b>18,875.00</b>	<b>87,913.16</b>	<b>18,675.00</b>	<b>154,937.56</b>	<b>189,312.76</b>	<b>24,731.15</b>	<b>4,868.98</b>
<b>FUND 267 -</b>	<b>DA STATE FUNDS</b>							
<b>REVENUES</b>								
267-31700-330	DA ASST SALARY SUPPLEMENT	-22,492.00	-3,439.63	-19,654.00	23,680.57	-21,878.78	-24,887.03	
267-10000-360	INTEREST INCOME	0.00		0.00	0.00			
267-90000-381	MISCELLANEOUS INCOME	0.00		0.00	0.00			
	<b>TOTAL DA STATE REVENUES</b>	<b>-22,492.00</b>	<b>-3,439.63</b>	<b>-19,654.00</b>	<b>-23,680.57</b>	<b>-21,878.78</b>	<b>-24,887.03</b>	<b>0.00</b>
<b>EXPENSES</b>								
267-10200-485	SALARIES-FT	18,315.00	2,817.72	16,000.00	18,760.50	17,900.14	20,590.91	
267-20100-485	FICA	1,402.00	194.95	1,224.00	1,326.62	1,259.49	1,475.23	
267-20300-485	RETIREMENT	2,751.00	423.36	2,404.00	2,817.79	2,688.56	3,092.72	
267-20500-485	SUPPLEMENTAL RETIREMENT	24.00	3.60	26.00	25.69	28.72	33.07	
267-20600-485	UNEMPLOYMENT COMPENSATION	0.00		0.00	0.00			
	<b>TOTAL DA STATE FEE EXPENSES</b>	<b>22,492.00</b>	<b>3,439.63</b>	<b>19,654.00</b>	<b>22,930.60</b>	<b>21,878.91</b>	<b>25,191.93</b>	
<b>FUND 268 -</b>	<b>DA PRETRIAL INTERVENTION</b>							
<b>REVENUES</b>								
268-32500-340	PRETRIAL INTERVENTION	-3,000.00	-2,500.00	-3,000.00	-5,900.00	-3,200.00	-4,150.00	0.00
268-00000-390	TRANSFERS	-1,895.50		-9,283.00	0.00	0.00	0.00	0.00
	<b>TOTAL DA PTI FUND REVENUES</b>	<b>-4,895.50</b>	<b>-2,500.00</b>	<b>-12,283.00</b>	<b>-5,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENSES</b>								
268-10200-485	SALARIES-FT	3,986.56	2,146.65	10,000.00	0.00	0.00		
268-20100-485	FICA	304.97	156.59	765.00	0.00	0.00		
268-20300-485	RETIREMENT	598.78	322.43	1,502.00	0.00	0.00		
268-20500-485	SUPPLEMENTAL RETIREMENT	5.18	3.07	16.00	0.00	0.00		
268-20600-485	UNEMPLOYMENT COMPENSATION	0.00		0.00	0.00	0.00		
	<b>TOTAL DA PTI EXPENSES</b>	<b>4,895.50</b>	<b>2,628.74</b>	<b>12,283.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>FUND 270 -</b>	<b>BAIL BOND BOARD</b>							
<b>REVENUES</b>								
270-70000-364	FILING/APP/AGENT FEES	-2,000.00	-625.00	-2,000.00	-1,100.00	-750.00	-5,425.00	-650.00
270-90000-381	MISCELLANEOUS INCOME				0.00	-525.00		
	<b>TOTAL BBB FUND REVENUES</b>	<b>-2,000.00</b>	<b>-625.00</b>	<b>-2,000.00</b>	<b>-1,100.00</b>	<b>-1,275.00</b>	<b>-5,425.00</b>	<b>-650.00</b>
<b>EXPENSES</b>								
270-31000-559	OFFICE SUPPLIES	500.00		500.00	0.00			0.00
270-39100-559	MINOR EQUIPMENT LESS \$500	0.00		0.00	0.00			0.00
270-41900-559	OTHER PROFESSIONAL SERVICES	1,500.00		1,500.00	0.00			0.00
270-42700-559	CONFERENCE & EDUCATION	0.00		0.00	0.00		150.00	0.00
	<b>TOTAL BBB FUND EXPENSES</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>
<b>FUND 280 -</b>	<b>LAW LIBRARY</b>							
<b>REVENUES</b>								
280-30000-341	LAW LIBRARY FEES	-26,000.00	-24,277.08	-26,000.00	-59,413.11	-48,259.16	-29,175.23	-25,690.90
	<b>TOTAL LAW LIBRARY FUND REVENUES</b>	<b>-26,000.00</b>	<b>-24,277.08</b>	<b>-26,000.00</b>	<b>-59,413.11</b>	<b>-48,259.16</b>	<b>-29,175.23</b>	<b>-25,690.90</b>
<b>EXPENSES</b>								
280-34600-653	BOOK & BOOK UPDATES	26,000.00	9,604.50	26,000.00	18,094.62	22,872.67	37,408.63	27,050.50
	<b>TOTAL LAW LIBRARY FUND EXPENSES</b>	<b>26,000.00</b>	<b>9,604.50</b>	<b>26,000.00</b>	<b>18,094.62</b>	<b>22,872.67</b>	<b>37,408.63</b>	<b>27,050.50</b>
<b>FUND 300 -</b>	<b>AMERICAN RESCUE PLAN</b>							
<b>REVENUES</b>								
300-32200-330	AMER RESCUE PLAN RECEIPTS	0.00		0.00	-1,141,113.23	-8,035,346.00	-8,035,346.00	0.00
300-00000-390	TRANSFERS IN/OUT	-26,000.00		-26,000.00	219,615.05	-219,615.05	0.00	0.00
	<b>TOTAL ARPA RECEIPTS</b>	<b>-26,000.00</b>	<b>0.00</b>	<b>-26,000.00</b>	<b>-921,498.18</b>	<b>-8,035,346.00</b>	<b>-8,035,346.00</b>	<b>0.00</b>
<b>EXPENSES</b>								
300-33800-585	ROAD MATERIAL	26,000.00		26,000.00	190,713.27	55,310.17		0.00
300-35000-585	NON-CAPITAL EQUIP \$5	0.00		0.00	5,000.00			
300-41900-585	OTHER PROFESSIONAL SERVICES	0.00	1,291,889.87	0.00	465,283.69			
300-43000-585	ADVERTISING & PUBLICATION	0.00	4,975.08	0.00	981.00	808.00		
300-45900-585	WIRELESS/INTERNET SERVICES	0.00	66.00	0.00	204.60			
300-55000-585	IMPROVEMENTS	0.00		0.00	4,958.50			
300-57000-585	VEHICLES	0.00		0.00	395,500.00			
300-57400-585	MIS SOFTWARE	0.00	82,599.74	0.00	77,664.00			
300-74700-585	COVID-19 EXPENSES	0.00		0.00	0.00	1,400,000.00		
	<b>TOTAL ARPA DISBURSEMENTS</b>	<b>26,000.00</b>	<b>1,379,530.89</b>	<b>26,000.00</b>	<b>1,140,305.06</b>	<b>1,456,118.17</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 317 -</b>	<b>CA SB22 FUND</b>							
<b>REVENUES</b>								
317-30700-330	CA ASST PROSECUTORS SALARY SB22	-275,000.00						
317-10000-360	INTEREST INCOME SB22 CA	-5,000.00						
	<b>TOTAL CA SB22 FUND REVENUES</b>	<b>-280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENSES</b>								

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
317-10200-475	SALARIES - FT	213,934.00		0.00				
		213,934.00	0.00	0.00	0.00	0.00	0.00	0.00
317-20100-475	FICA	16,365.38		0.00				
317-20200-475	HEALTH INSURANCE	10,363.80		0.00				
317-20300-475	RETIREMENT	32,132.89		0.00				
317-20500-475	SUPPLEMENTAL RETIREMENT	278.11		0.00				
317-20600-475	UNEMPLOYMENT COMPENSATION	406.47		0.00				
317-20700-475	DENTAL INSURANCE	369.84		0.00				
		59,916.50	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CA PROSECUTION SB22	273,850.50	0.00	0.00	0.00	0.00	0.00	0.00
317-10200-476	SALARIES - FT	6,634.62		0.00				
		6,634.62	0.00	0.00				
317-20100-476	FICA	507.55		0.00				
317-20200-476	HEALTH INSURANCE	0.00		0.00				
317-20300-476	RETIREMENT	996.52		0.00				
317-20500-476	SUPPLEMENTAL RETIREMENT	8.63		0.00				
317-20600-476	UNEMPLOYMENT COMPENSATION	12.61		0.00				
317-20700-476	DENTAL INSURANCE	0.00		0.00				
		1,525.30	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CA COLLECTIONS SB22	8,159.92	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CA SB22 FUND EXPENSES	282,010.42	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 318 - DA SB22 FUND</b>								
<b>REVENUES</b>								
318-30600-330	DA ASST PROSECUTORS SALARY SB22	-275,000.00		0.00				
318-10000-360	INTEREST INCOME SB22 DA	-5,000.00						
	TOTAL DA SB22 FUND REVENUES	-280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>EXPENSES</b>								
318-16000-485	STATE SUPPLEMENT (Includes SB22 Salaries)	227,659.91						
		227,659.91	0.00	0.00	0.00	0.00	0.00	0.00
318-20100-485	FICA	17,417.06						
318-20300-485	RETIREMENT	34,194.52						
318-20500-485	SUPPLEMENTAL RETIREMENT	295.96						
318-20600-485	UNEMPLOYMENT COMPENSATION	432.55						
		52,340.09	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DA SB22 FUND EXPENSES	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 319 - SHERIFF SB22 FUND</b>								
<b>REVENUES</b>								
319-30800-330	SHERIFF DEPT SALARY ASST SB22	-500,000.00						
319-10000-360	INTEREST INCOME	-15,000.00						
	TOTAL SHERIFF SB22 FUND REVENUES	-515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>EXPENSES</b>								
319-10200-560	SHERIFF DEPT SB22 FIELD OPERATIONS							
	SALARIES - FT	146,983.50		0.00				
		146,983.50	0.00	0.00	0.00	0.00	0.00	0.00
319-20100-560	FICA	11,244.24		0.00				
319-20300-560	RETIREMENT	22,076.92		0.00				
319-20500-560	SUPPLEMENTAL RETIREMENT	191.08		0.00				
		33,512.24	0.00	0.00	0.00	0.00	0.00	0.00
319-35000-560	NON CAPITAL EQUIPMENT	0.00		0.00				
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
319-57600-560	EQUIPMENT	0.00		0.00				
319-57000-560	VEHICLES	40,488.67		0.00				
		40,488.67	0.00	0.00	0.00	0.00	0.00	0.00
	SHERIFF FIELD OPERATIONS SB22 EXPENSES	220,984.41	0.00	0.00	0.00	0.00	0.00	0.00
319-10200-568	SHERIFF DEPT SB22 JAIL OPERATIONS							
	SALARIES - FT	232,290.75		0.00	0.00	0.00	0.00	0.00
		232,290.75	0.00	0.00	0.00	0.00	0.00	0.00
319-20100-568	FICA	17,770.24		0.00				
319-20300-568	RETIREMENT	34,890.07		0.00				
319-20500-568	SUPPLEMENTAL RETIREMENT	301.98		0.00				
319-20600-568	UNEMPLOYMENT COMPENSATION	441.35		0.00				
		53,403.64	0.00	0.00	0.00	0.00	0.00	0.00
	SHERIFF JAIL OPERATIONS SB22 EXPENSES	285,694.39	0.00	0.00	0.00	0.00	0.00	0.00
319-10200-569	CRIMES AGAINST CHILDREN SB22 RESOURCE DEPUTIES							
	SALARIES - FT	6,765.75		0.00				
		6,765.75	0.00	0.00	0.00	0.00	0.00	0.00
319-20100-569	FICA	517.58		0.00				
319-20300-569	RETIREMENT	1,016.22		0.00				
319-20500-569	SUPPLEMENTAL RETIREMENT	8.80		0.00				



Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
319-20600-569	UNEMPLOYMENT COMPENSATION	12.85		0.00				
		1,555.45	0.00	0.00	0.00	0.00	0.00	0.00
	SHERIFF CAC SRD SB22 EXPENSES	8,321.20	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL SHERIFF SB22 FUND EXPENSES</b>	<b>515,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 400 - RADIO NETWORK PROJECT</b>								
<b>REVENUES</b>								
400-21000-340	RADIO REPAIR FEE	0.00		-36,000.00	-1,137.50			
400-65000-370	RADIO SYSTEM MAINTENANCE FEES	-43,728.00	-2,276.00	0.00	36,266.00			
400-90000-381	MISCELLANEOUS INCOME	0.00			0.00			
400-00000-390	TRANSFERS IN/OUT	-572,972.00		-594,100.00	-350,623.45			
	<b>TOTAL RADIO NETWORK PROJECT</b>	<b>-616,700.00</b>	<b>-2,276.00</b>	<b>-630,100.00</b>	<b>-366,899.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENSES</b>								
400-31000-586	OFFICE SUPPLIES	1,500.00		1,500.00	53.43			
400-31100-586	POSTAGE		104.22	0.00	0.00	0.00	0.00	0.00
400-33000-586	FUEL	4,000.00	623.50	2,000.00	1,523.18			
400-34000-586	TIRES	1,200.00		600.00				
400-35000-586	NON-CAPITAL EQUIP \$500-\$5,000	0.00	27,443.04	0.00	41,667.94			
400-39100-586	MINOR EQUIPMENT	15,000.00	26,941.77	15,000.00	44,042.50			
		21,700.00	55,112.53	19,100.00	87,287.05	0.00	0.00	0.00
400-41900-586	OTHER PROFESSIONAL SERVICES	10,000.00		10,000.00				
400-42100-586	COMMUNICATIONS TOWER (previously 560)	20,000.00		40,000.00	15,225.00			
400-42700-586	CONFERENCE & EDUCATION	6,000.00	1,186.38	4,000.00	1,799.42			
400-42800-586	DUES & SUBSCRIPTIONS	0.00		0.00	9,766.57			
400-44000-586	ELECTRICITY	12,000.00	3,914.82	12,000.00				
400-44100-586	NATURAL GAS/PROPANE	7,000.00		7,000.00	9,926.96			
400-45000-586	BUILDING & GROUNDS MAINTENANCE	20,000.00	4,993.78	20,000.00				
400-45100-586	EQUIPMENT MAINTENANCE	8,000.00	3,120.00	8,000.00				
400-45300-586	EQUIPMENT REPAIRS				317.08			
400-45400-586	VEHICLE MAINTENANCE	3,000.00	655.91	1,000.00	242.48			
400-45800-586	SOFTWARE MAINTENANCE				9,140.29			
400-45900-586	WIRELESS/INTERNET SERVICES	22,500.00	3,321.96	22,500.00	6,000.04			
400-46200-586	INTEROP COMMUNICATIONS MAINTENANCE	325,000.00	261,807.00	325,000.00	258,381.00			
400-49200-586	TOWER/LAND LEASE	11,500.00	11,500.00	11,500.00	13,139.10			
		445,000.00	290,498.85	461,000.00	325,122.52	0.00	0.00	0.00
400-56000-586	COMMUNICATIONS TOWER PROJECT (previously 1	0.00		0.00	0.00			
400-57600-586	EQUIPMENT	150,000.00	30,156.22	150,000.00	0.00			
		150,000.00	30,156.22	150,000.00	0.00	0.00	0.00	0.00
	<b>TOTAL RADIO NETWORK</b>	<b>616,700.00</b>	<b>375,768.60</b>	<b>630,100.00</b>	<b>412,409.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**REVENUE AND EXPENSE BUDGET**

**FOR**

**ENTERPRISE FUNDS  
(FAIRPARK COMPLEX)**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
<b>FUND 800 - FAIRPARK OPERATING</b>								
<b>REVENUES</b>								
800-12000-370	COLISEUM RENTAL	-60,000.00		-60,000.00	-54,447.00	-48,250.00	-34,750.00	-26,100.00
800-13000-370	LEWIS OUTDOOR ARENA RENTAL	-10,000.00	-13,750.00	-10,000.00	26,000.00	16,300.00	-11,150.00	-3,750.00
800-16000-370	R.V HOOK-UPS	-37,000.00		-37,000.00	-53,958.00	-44,616.00	-36,322.00	-29,706.00
800-16200-370	LIGHTING FEE	-312.00	-4,000.00	-1,241.00	-3,800.00	-4,250.00		
800-17000-370	STALL RENTAL	-91,000.00	-52,979.00	-91,000.00	-108,189.00	-111,221.00	-93,400.00	-102,297.00
800-18000-370	VENDOR RENTAL	-6,500.00	-3,800.00	-6,500.00	-7,940.00	-2,590.00		0.00
800-18500-370	TRACTOR FEE	-6,500.00	-4,750.00	-6,500.00	-12,250.00	-9,750.00	-4,000.00	-250.00
800-19000-370	HAY	-7,000.00	-5,400.00	-7,000.00	-7,940.00	-5,350.00	-45.00	-1,575.00
800-00000-380	SHAVINGS	-55,000.00	-38,946.00	-55,000.00	86,882.00	-68,621.25	-55,469.78	-44,105.00
800-90000-381	MISCELLANEOUS INCOME	-500.00		-2,000.00	-250.00	-14,363.36	-18,338.48	-280.00
800-00000-390	OPERATING TRANSFERS	-249,320.00	-125,000.00	-193,109.00	-125,000.00	-137,120.99	-112,693.26	-106,056.35
	<b>TOTAL FP OPERATING FUND REVENUE</b>	<b>-523,132.00</b>	<b>-296,611.00</b>	<b>-469,350.00</b>	<b>-486,656.00</b>	<b>-462,432.60</b>	<b>-366,168.52</b>	<b>-322,119.35</b>
<b>EXPENSES</b>								
800-10200-673	SALARIES-FT	200,556.00	78,347.25	194,714.00	168,723.13	184,856.60	112,070.80	137,332.49
800-10800-673	SALARIES-PT	35,000.00	29,677.50	32,000.00	26,688.00	26,787.00	32,892.20	16,275.80
800-15200-673	TIME & A HALF	10,000.00	12,167.90	10,000.00	18,527.99	19,168.13	30,627.92	8,912.51
		<b>245,556.00</b>	<b>120,192.65</b>	<b>236,714.00</b>	<b>213,939.12</b>	<b>210,812.13</b>	<b>175,590.92</b>	<b>162,520.80</b>
800-20100-673	FICA	19,512.00	9,222.61	18,836.00	16,482.35	16,168.96	13,490.52	12,301.30
800-20200-673	HEALTH INSURANCE	41,885.00	18,136.65	41,885.00	31,069.74	28,477.20	14,822.06	29,543.18
800-20300-673	RETIREMENT	38,310.00	18,154.57	36,982.00	31,003.86	30,306.34	25,531.23	25,781.32
800-20400-673	WORKER'S COMPENSATION	2,282.00	1,321.11	2,282.00	1,895.00	1,744.00	2,014.97	2,152.00
800-20500-673	SUPPLEMENTAL RETIREMENT	332.00	141.90	394.00	265.95	323.39	271.98	274.64
800-20600-673	UNEMPLOYMENT COMPENSATION	485.00		444.00	317.41	225.66	111.52	119.42
800-20700-673	DENTAL INSURANCE	1,480.00	636.30	1,455.00	1,243.96	1,030.92	501.38	953.44
800-22500-673	TRAVEL ALLOWANCE	9,500.00	5,115.32	9,500.00	9,499.88	9,499.88	9,342.26	9,499.88
		<b>113,786.00</b>	<b>52,728.46</b>	<b>111,778.00</b>	<b>91,778.15</b>	<b>87,776.35</b>	<b>66,085.92</b>	<b>80,625.18</b>
800-31000-673	OFFICE SUPPLIES	1,000.00	169.51	800.00	983.83	854.35	143.96	16.81
800-33000-673	FUEL	15,000.00		10,000.00	13,382.41	12,607.25	6,232.33	2,029.60
800-33200-673	JANITORIAL SUPPLIES	0.00		100.00		53.94		29.60
800-33600-673	UNIFORMS	500.00		500.00			0.00	0.00
800-34000-673	TIRES	1,200.00		1,200.00	1,194.91	606.12	188.63	0.00
800-34100-673	SHOP SUPPLIES	1,500.00	543.27	1,500.00	1,220.35	1,842.48	1,511.01	2,004.73
800-35000-673	NON-CAPITAL EQUIP \$500-\$5K	4,000.00	1,172.00	2,400.00	3,779.96		3,969.99	0.00
800-37200-673	FURNITURE & FIXTURES	600.00		600.00	683.97		0.00	0.00
800-39100-673	MINOR EQUIPMENT	1,500.00	897.50	1,500.00	1,365.98	275.71	1,965.48	2,067.62
800-39400-673	SHAVINGS	38,500.00	18,250.20	38,500.00	45,819.40	69,163.10	43,829.00	32,441.20
800-39500-673	SHOW EXPENSES	0.00		0.00				0.00
800-39600-673	HAY PURCHASES	7,000.00	3,906.00	0.00	4,850.00			0.00
		<b>70,800.00</b>	<b>30,059.89</b>	<b>57,100.00</b>	<b>73,280.81</b>	<b>85,202.95</b>	<b>57,840.40</b>	<b>38,701.58</b>
800-41600-673	CONTRACT SERVICES	0.00		0.00				0.00
800-41900-673	OTHER PROFESSIONAL SERVICES	500.00		500.00	1,000.00	500.00	500.00	500.00
800-42000-673	TELEPHONE	2,500.00	1,029.73	3,800.00	2,121.11	1,737.07	982.38	775.76
800-42600-673	BUSINESS & TRAVEL EXPENSE	500.00		500.00	0.00			20.88
800-42800-673	DUES & SUBSCRIPTIONS	690.00		0.00	687.57			0.00
800-44000-673	ELECTRICITY	50,000.00	21,180.10	33,000.00	49,312.74	50,013.05	39,577.03	34,318.67
800-44200-673	WATER & SEWAGE	10,000.00	4,748.99	8,000.00	15,441.23	10,035.10	11,037.49	6,735.77
800-45000-673	BUILDING & GROUNDS MAINTENANCE	15,000.00	15,746.17	5,000.00	10,278.72	11,196.55	4,342.07	3,127.01
800-45100-673	MACHINERY MAINTENANCE	3,500.00	1,884.46	3,500.00	2,887.56	4,225.31	2,841.38	2,585.74
800-45300-673	OTHER EQUIPMENT REPAIRS	8,000.00	4,268.86	6,000.00	1,279.05	1,913.39	4,131.21	392.64
800-45400-673	VEHICLE MAINTENANCE	500.00	104.93	500.00	2,390.70	1,732.64	484.42	111.46
800-45600-673	HEATING & COOLING	200.00	142.95	200.00	296.59	897.47	151.84	0.00
800-45800-673	SOFTWARE MAINTENANCE	0.00		0.00	89.95	628.94	0.00	0.00
800-46000-673	SANITATION	3,000.00	1,140.90	2,100.00	2,900.00	2,593.75	1,650.00	1,443.75
800-49100-673	FIDELITY BONDS	300.00		558.00	185.00	274.50	558.00	370.00
800-49400-673	EQUIPMENT RENTAL	300.00		100.00	0.00			0.00
		<b>92,990.00</b>	<b>50,245.29</b>	<b>63,758.00</b>	<b>88,870.22</b>	<b>85,547.77</b>	<b>66,255.82</b>	<b>50,381.68</b>
	<b>TOTAL FP OPERATING EXPENSES</b>	<b>623,132.00</b>	<b>253,226.29</b>	<b>469,350.00</b>	<b>487,888.30</b>	<b>489,339.20</b>	<b>365,773.06</b>	<b>332,229.22</b>
<b>FUND 810 - FAIRPARK GROWTH AND DEVELOPMENT</b>								
<b>REVENUES</b>								
810-30000-315	HOTEL/ MOTEL TAX	-200,000.00	-75,088.42	-200,000.00	-212,788.95	-220,045.26	-209,321.19	-131,909.32
810-10000-365	CONTRIBUTIONS	-45,000.00		-45,000.00	-20,000.00	-57,500.00	-12,000.00	-22,812.50
810-11100-365	SIGN ADVERTISING	-55,000.00	-28,500.00	-55,000.00	31,000.00	-59,000.00		
810-90000-381	MISCELLANEOUS INCOME	0.00		0.00			-18,513.05	
810-00000-390	OPERATING TRANSFERS	-195,000.00		-185,500.00				0.00
	<b>TOTAL FP GRW&amp;DEV FUND REVENUES</b>	<b>-495,000.00</b>	<b>-103,588.42</b>	<b>-485,500.00</b>	<b>-263,788.95</b>	<b>-336,545.26</b>	<b>-239,834.24</b>	<b>-154,721.82</b>
810-35000-673	NON-CAPITAL EQUIP \$500-\$5K	0.00	3,495.00	0.00	2,749.79			0.00
810-39100-673	MINOR EQUIPMENT	2,500.00	435.98	1,000.00	188.97	742.50		0.00
		<b>2,500.00</b>	<b>435.98</b>	<b>1,000.00</b>	<b>2,938.76</b>	<b>742.50</b>	<b>0.00</b>	<b>0.00</b>
810-43000-673	ADVERTISING & PUBLICATION	2,000.00		2,000.00			53.85	0.00
810-45000-673	BUILDING & GROUNDS MAINTENANCE	7,000.00		7,000.00	2,434.69	5,015.58	261.24	687.27
810-49500-673	DEPRECIATION EXPENSE	0.00		0.00			131,436.73	298,963.41
810-55000-673	IMPROVEMENTS	120,000.00	41,291.78	200,000.00	145,174.79	248,721.32	129,280.77	41,774.15
810-57100-673	HEAVY EQUIPMENT	80,000.00	39,104.28	0.00		64,854.33		
810-57600-673	EQUIPMENT	20,000.00		20,000.00	21,974.50	10,900.00		5,200.00
		<b>229,000.00</b>	<b>80,396.06</b>	<b>229,000.00</b>	<b>169,583.98</b>	<b>329,491.23</b>	<b>261,032.59</b>	<b>346,624.83</b>
810-65000-673	INTEREST	0.00		0.00	0.00			0.00
810-68200-673	OTHER EXPENSES	0.00		0.00	0.00			0.00
810-81500-673	CONTINGENCY FUND	263,500.00		255,500.00	0.00			0.00
		<b>263,500.00</b>	<b>0.00</b>	<b>255,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account	Description	2025	2024	2024	2023	2022	2021	2020
		Proposed Budget	Actuals 6/30/2024	Adopted Budget	Actuals 12/31/2023	Actuals 12/31/22	Actuals 12/31/21	Actuals 12/31/20
	<b>TOTAL FP GRW&amp;DEV FUND EXPENSES</b>	<b>495,000.00</b>	<b>80,832.04</b>	<b>485,500.00</b>	<b>172,522.74</b>	<b>330,233.73</b>	<b>261,032.59</b>	<b>346,624.83</b>
<b>FUND 820 -</b>	<b>FAIRPARK CONCESSIONS</b>							
	<b>REVENUES</b>							
820-15000-370	CONCESSION SALES/RENTALS	-190,000.00	-78,490.20	-163,663.00	-196,831.18	-181,789.61	-150,954.98	-105,876.25
820-00000-390	OPERATING TRANSFERS	43,900.00		33,609.00	0.00	12,120.99	37,693.26	31,058.35
	<b>TOTAL FP CONCESSION REVENUE</b>	<b>-146,100.00</b>	<b>-78,490.20</b>	<b>-130,054.00</b>	<b>-196,831.18</b>	<b>-169,668.62</b>	<b>-113,261.72</b>	<b>-74,819.90</b>
820-10800-673	SALARIES-PT	0.00	21,810.00	35,000.00	50,500.00	36,450.00	32,910.00	25,005.00
820-15200-673	OT - TIME & A HALF	40,000.00	1,113.75	0.00	0.00	0.00	0.00	0.00
		40,000.00	1,113.75	35,000.00	50,500.00	36,450.00	32,910.00	25,005.00
820-20100-673	FICA	0.00	1,753.70	2,678.00	3,863.26	2,788.46	2,517.64	1,912.91
820-20300-673	RETIREMENT	0.00	2,477.18	5,257.00	6,526.19	5,474.79	4,943.08	3,755.75
820-20500-673	SUPPLEMENTAL RETIREMENT	0.00	20.02	56.00	56.24	58.32	52.66	40.00
820-20600-673	UNEMPLOYMENT COMPENSATION	0.00		63.00	58.49	36.28	19.62	17.89
		0.00	4,250.90	8,054.00	10,504.18	8,357.85	7,533.00	5,726.55
820-33300-673	FOOD SERVICES	85,000.00		67,000.00	97,032.81	84,046.23	56,597.47	39,864.96
		85,000.00	0.00	67,000.00	92,032.81	85,290.35	57,254.75	40,499.72
820-41600-673	CONTRACT SERVICES	2,500.00		2,500.00	150.00			3,709.63
820-43600-673	SALES TAX	13,800.00		12,500.00	14,642.32	13,145.84	11,123.04	8,007.54
		21,100.00	0.00	20,000.00	14,792.32	13,145.84	11,123.04	11,717.17
	<b>TOTAL FP CONCESSION EXPENSES</b>	<b>146,100.00</b>	<b>5,364.65</b>	<b>130,054.00</b>	<b>167,829.31</b>	<b>143,244.04</b>	<b>108,820.79</b>	<b>82,946.44</b>



**ANNUAL BUDGET  
FOR  
JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**EMPLOYEE POSITIONS AND SALARIES**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

Dept	Posn Id	Job Description	ADOPTED SALARY 2025	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base (This Column linked to Main Budget Sheet)	Travel	SB22/Other Allowances \$ 2,255.25	CDL Allowance \$ 1,040	Clothing Allowance	Certificate Pay	Total Gross Salary
401	CJ001	COUNTY JUDGE	97,439.03	46.85	3,747.66	0.00	97,439.03						97,439.03
401	CJ001	COUNTY JUDGE	25,200.00	12.12	969.23	0.00	25,200.00						25,200.00
401	CJ002	COURT COORDINATOR	62,966.99	30.27	2,421.81	0.00	62,966.99						62,966.99
401	CJ003	MENTAL HEALTH COORDINATOR	50,714.11	24.38	1,950.54	0.00	50,714.11						50,714.11
401		OVER TIME TIME & A HALF	1,000.00	NA	NA	0.00	1,000.00						1,000.00
401	440007	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00	9,000.00						9,000.00
401			246,320.13	117.94	9,435.39	0.00	246,320.13	0.00		0.00	0.00	0.00	246,320.13
410	CC001	COUNTY CLERK	68,615.51	32.99	2,639.06	0.00	68,615.51						68,615.51
410	CC002	CHIEF OFFICE DEPUTY	48,499.61	23.32	1,865.37	0.00	48,499.61						48,499.61
410	CC003	DEPUTY I	38,712.70	18.61	1,488.95	0.00	38,712.70						38,712.70
410	CC004	DEPUTY I	40,821.99	19.63	1,570.08	0.00	40,821.99						40,821.99
410	CC005	DEPUTY I	38,033.78	18.29	1,462.84	0.00	38,033.78						38,033.78
410	CC006	DEPUTY I	38,033.78	18.29	1,462.84	0.00	38,033.78						38,033.78
410	CC007	DEPUTY I	38,033.78	18.29	1,462.84	0.00	38,033.78						38,033.78
410	CC008	DEPUTY II	39,403.68	18.94	1,515.53	0.00	39,403.68						39,403.68
410	CC009	DEPUTY II	40,823.02	19.63	1,570.12	0.00	40,823.02						40,823.02
410	CC010	DEPUTY II	40,823.02	19.63	1,570.12	0.00	40,823.02						40,823.02
410	CC011	DEPUTY II	38,712.55	18.61	1,488.94	0.00	38,712.55						38,712.55
410	CC012	DEPUTY II	43,051.94	20.70	1,655.84	0.00	43,051.94						43,051.94
410	CC013	DEPUTY II	42,295.92	20.33	1,626.77	0.00	42,295.92						42,295.92
410	CC014	DEPUTY III	43,950.10	21.13	1,690.39	0.00	43,950.10						43,950.10
410		Part time - Temp - \$11/hr	8,200.00	3.94	315.38	0.00	8,200.00						8,200.00
410		OT - TIME & HALF	6,000.00	2.88	230.77	0.00	6,000.00						6,000.00
			614,011.38	295.20	23,615.82	0.00	614,011.38	0.00		0.00	0.00	0.00	614,011.38
412	EA001	ELECTIONS ADMINISTRATOR	66,902.62	32.16	2,573.18	0.00	66,902.62						66,902.62
412	EA002	DEPUTY ELECTIONS ADMIN I	50,017.83	24.05	1,923.76	0.00	50,017.83						50,017.83
412	EA003	DEPUTY ELECTIONS ADMIN II	45,982.29	22.11	1,768.55	0.00	45,982.29						45,982.29
412	EA004	VOTER REGISTRAR	0.00	0.00	0.00	0.00	0.00						0.00
412	EA005	VOTER REGISTRAR	41,263.86	19.84	1,587.07	0.00	41,263.86						41,263.86
412		PART TIME ELECTION WORKERS	50,000.00			0.00	50,000.00						50,000.00
412		OVER TIME - TIME & A HALF	15,000.00			0.00	15,000.00						15,000.00
412			269,166.60	98.16	7,852.56	0.00	269,166.60	0.00		0.00	0.00	0.00	269,166.60
		*Comm Crt increased to \$12 an hour for election workers for 2023 (currently 9.50 to \$10)											
413	413001	VETERANS SERVICE OFFICER - PART TIME	19,040.00	9.15	1,153.85	0.00	19,040.00	0.00		0.00	0.00	0.00	19,040.00
		\$13 hr for 2022 Crt increase to \$14hr for 2023											
425	CC101	COUNTY COURT-AT-LAW	91,900.00	44.18	3,534.62	0.00	91,900.00						91,900.00
425	CC101	COUNTY COURT-AT-LAW	92,500.00	44.47	3,557.69	0.00	92,500.00						92,500.00
425	CC102	COURT REPORTER - CCL	114,518.00	55.06	4,404.54	0.00	114,518.00						114,518.00
425	CC103	COURT COORDINATOR - CCL	62,966.99	30.27	2,421.81	0.00	62,966.99						62,966.99
425	CC204	PART TIME-BAILIFF	24,960.00	24.00	960.00	0.00	24,960.00				200.00		25,160.00
425	440004	JUVENILE BOARD PAY	9,000.00			0.00	9,000.00						9,000.00
425		Part-Time Bailiff \$20 per hr for 2024 budget	395,844.99	197.98	14,878.65	0.00	395,844.99	0.00		0.00	200.00	0.00	396,044.99
426	CC201	COUNTY COURT-AT-LAW #2	91,900.00	44.18	3,534.62	0.00	91,900.00						91,900.00
426	CC201	COUNTY COURT-AT-LAW #2	92,500.00	44.47	3,557.69	0.00	92,500.00						92,500.00
426	CC202	COURT REPORTER - CCL #2	114,518.00	55.06	4,404.54	0.00	114,518.00						114,518.00
426	CC203	COURT COORDINATOR - CCL #2	64,102.05	30.82	2,465.46	0.00	64,102.05						64,102.05
426	CC204	PART TIME-BAILIFF	24,960.00	24.00	960.00	0.00	24,960.00				200.00		25,160.00
426	440005	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00	9,000.00						9,000.00
426		Part Time Bailiff \$20 per hr for 2024 budget	396,980.05	202.86	15,268.46	0.00	396,980.05	0.00		0.00	200.00	0.00	397,180.05
431	ID001	COURT COORDINATOR - INDIGENT DEFENSE	0.00	0.00	0.00	0.00	0.00						0.00
431	ID002	COURT COORDINATOR - INDIGENT DEFENSE	0.00	0.00	0.00	0.00	0.00						0.00
			0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
433	DC301	COURT REPORTER - 3RD	58,026.27	27.90	2,231.78	0.00	58,026.27						58,026.27
433	DC302	COURT COORDINATOR - 3RD	62,966.99	30.27	2,421.81	0.00	62,966.99						62,966.99
433	DC303	JUV BOARD - 3RD JUDGE	9,000.00	4.33	346.15	0.00	9,000.00						9,000.00
433	DC303	3RD DIST COURT - ELECTED OFFICIAL	1,405.07	0.52	41.62	0.00	1,405.07						1,405.07
433	433003	PART TIME-BAILIFF	8,320.00			0.00	8,320.00						8,320.00
433			139,718.33	63.02	5,041.36	0.00	139,718.33	0.00		0.00	0.00	0.00	139,718.33
434	17301	COURT REPORTER - 173RD	114,518.00	55.06	4,404.54	0.00	114,518.00						114,518.00
434	17302	BAILIFF - 173RD	58,275.34	28.02	2,241.36	0.00	58,275.34						58,275.34
434	17303	COURT COORDINATOR - 173RD	62,966.99	30.27	2,421.81	0.00	62,966.99						62,966.99
434	17304	JUV BOARD - 173RD JUDGE	9,000.00	4.33	346.15	0.00	9,000.00						9,000.00
434	440002	173RD DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	0.00	9,000.00						9,000.00
434			253,760.33	120.78	9,661.84	0.00	253,760.33	0.00		0.00	0.00	0.00	253,760.33
435	39201	COURT REPORTER - 392ND	114,518.00	55.06	4,404.54	0.00	114,518.00						114,518.00
435	39202	BAILIFF - 392ND	63,717.86	30.63	2,450.69	0.00	63,717.86					1,000.00	64,717.86
435	39203	COURT COORDINATOR - 392ND	61,851.50	29.74	2,378.90	0.00	61,851.50						61,851.50
435	39204	JUV BOARD - 392ND JUDGE	9,000.00	4.33	346.15	0.00	9,000.00						9,000.00
435	440003	392ND DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	0.00	9,000.00						9,000.00
435			258,087.36	122.86	9,828.28	0.00	258,087.36	0.00		0.00	0.00	1,000.00	259,087.36

445	DC001 DISTRICT CLERK	72,399.73	34.81	2,784.61	0.00	72,399.73					72,399.73
445	DC002 CHIEF DEPUTY	48,499.61	23.32	1,865.37	0.00	48,499.61					48,499.61
445	DC003 ASST CHIEF DEPUTY	43,051.94	20.70	1,655.84	0.00	43,051.94					43,051.94
445	DC004 DEPUTY I	38,834.09	18.67	1,493.62	0.00	38,834.09					38,834.09
445	DC005 DEPUTY II	38,033.78	18.29	1,462.84	0.00	38,033.78					38,033.78
445	DC006 DEPUTY II	38,033.78	18.29	1,462.84	0.00	38,033.78					38,033.78
445	DC007 DEPUTY II	40,821.99	19.63	1,570.08	0.00	40,821.99					40,821.99
445	DC008 DEPUTY II	43,049.88	20.70	1,655.76	0.00	43,049.88					43,049.88
445	DC009 DEPUTY III	39,403.68	18.94	1,515.53	0.00	39,403.68					39,403.68
445	DC010 DEPUTY III	40,823.02	19.63	1,570.12	0.00	40,823.02					40,823.02
445	DC011 DEPUTY III	40,107.17	19.28	1,542.58	0.00	40,107.17					40,107.17
445	DC012 DEPUTY III	46,219.19	22.22	1,777.66	0.00	46,219.19					46,219.19
445	PART - TIME	19,500.00			0.00	15,600.00					15,600.00
445	OVER TIME - TIME & A HALF	1,500.00			0.00	1,500.00					1,500.00
445		550,277.88	254.46	20,356.84	0.00	548,377.86	0.00	0.00	0.00	0.00	548,377.86
451	JP101 JUSTICE OF THE PEACE, PCT #1	71,115.32	34.19	2,735.20	0.00	71,115.32					71,115.32
451	JP102 JP COURT COORDINATOR	40,395.57	19.42	1,553.68	0.00	40,395.57					40,395.57
451	JP103 JP COURT COORDINATOR	40,395.57	19.42	1,553.68	0.00	40,395.57					40,395.57
		151,906.46	73.03	5,842.56	0.00	151,906.46	0.00	0.00	0.00	0.00	151,906.46
452	JP201 JUSTICE OF THE PEACE, PCT #2	69,853.57	33.58	2,686.68	0.00	69,853.57					69,853.57
452	JP202 JP COURT COORDINATOR	44,927.57	21.60	1,727.98	0.00	44,927.57					44,927.57
452	JP203 JP COURT COORDINATOR	43,361.97	20.85	1,667.77	0.00	43,361.97					43,361.97
452	JP204 PART-TIME	18,720.00	9.00	720.00	0.00	18,720.00					18,720.00
		176,863.11	85.03	6,802.43	0.00	176,863.11	0.00	0.00	0.00	0.00	176,863.11
453	JP301 JUSTICE OF THE PEACE, PCT #3	69,853.57	33.58	2,686.68	0.00	69,853.57					69,853.57
453	JP302 JP COURT COORDINATOR	44,927.57	21.60	1,727.98	0.00	44,927.57					44,927.57
453		114,781.14	55.18	4,414.66	0.00	114,781.14	0.00	0.00	0.00	0.00	114,781.14
454	JP401 JUSTICE OF THE PEACE, PCT #4	73,708.86	35.44	2,834.96	0.00	73,708.86					73,708.86
454	JP402 JP COURT COORDINATOR	39,686.93	19.08	1,526.42	0.00	39,686.93					39,686.93
454		113,395.79	54.52	4,361.38	0.00	113,395.79	0.00	0.00	0.00	0.00	113,395.79
455	JP501 JUSTICE OF THE PEACE, PCT #5	65,031.11	31.26	2,501.20	0.00	65,031.11					65,031.11
455	JP502 JP COURT COORDINATOR	37,636.20	18.09	1,447.55	0.00	37,636.20					37,636.20
455	JP503 JP COURT COORDINATOR	38,307.76	18.42	1,473.38	0.00	38,307.76					38,307.76
455		140,975.07	67.78	5,422.12	0.00	140,975.07	0.00	0.00	0.00	0.00	140,975.07
470	ARRAIGNMENTS	11,970.00	0.00	0.00	0.00	11,970.00	0.00	0.00	0.00	0.00	11,970.00
475	CA001 COUNTY ATTORNEY	101,400.00	48.75	3,900.00	0.00	101,400.00					101,400.00
475	CA001 CO ATTY - STATE SUPPLEMENT	84,000.00	40.38	3,230.77	NA	84,000.00					84,000.00
475	CA002 ASST CO. ATTORNEY I	92,727.81	44.58	3,566.45	3,840.00	96,567.81					96,567.81
475	CA003 ASST CO. ATTORNEY I	86,301.64	41.49	3,319.29	4,200.00	90,501.64					90,501.64
475	CA015 ASST CO ATTORNEY I	0.00	0.00	0.00	3,378.00	3,378.00					3,378.00
475	CA012 ASST CO. ATTORNEY I - CPS	91,076.72	43.79	3,502.95	3,240.00	94,316.72					94,316.72
475	CA013 ASST CO. ATTORNEY I - CPS	86,301.64	41.49	3,319.29	1,855.00	88,156.64					88,156.64
475	CA004 ASST COUNTY ATTORNEY II	92,404.39	44.43	3,554.02	4,495.00	96,899.39					96,899.39
475	CA005 ASST COUNTY ATTORNEY III	100,634.09	48.38	3,870.54	5,000.00	105,634.09					105,634.09
475	CA006 ODYSSEY PRJT MGR/CJIS COORD/CED MG	69,497.19	33.41	2,672.97	0.00	69,497.19					69,497.19
475	CA007 VICTIM ASST. COORDINATOR	45,371.50	21.81	1,745.06	0.00	45,371.50					45,371.50
475	CA008 COURT COORDINATOR I - CCL 2	39,951.64	19.21	1,536.60	0.00	39,951.64					39,951.64
475	CA009 COURT COORDINATOR I - CCL 1	41,391.58	19.90	1,581.98	0.00	41,391.58					41,391.58
475	CA014 COURT COORDINATOR II - CPS	40,665.43	19.55	1,564.06	0.00	40,665.43					40,665.43
475	CA010 COURT COORDINATOR - CC	45,655.78	21.95	1,755.99	0.00	45,655.78					45,655.78
475	CA011 RECEPTIONIST	38,711.52	18.61	1,488.90	0.00	38,711.52					38,711.52
475	440006 JUVENILE BOARD PAY	9,000.00			0.00	9,000.00					9,000.00
475	PART-TIME PAID WITH SB22 FUNDS	0.00			0.00	0.00					0.00
475		1,065,090.93	507.74	40,618.88	26,008.00	1,091,098.93	0.00	0.00	0.00	0.00	1,091,098.93
245-330	SUPPLEMENT PAY										
476	CA101 CT ENFOR. CASE WORKER	41,850.96	20.12	1,609.65	0.00	41,850.96					41,850.96
476	CA102 CT. ENFOR. CASE WORKER / OPEN RECOR	39,526.25	19.00	1,520.24	0.00	39,526.25					39,526.25
476	CA103 INVESTIGATOR	62,773.35	30.18	2,414.36	0.00	62,773.35			1,000.00		63,773.35
476	P/T Increase from \$10 to \$12 Hr for 2023	42,300.00	20.34	1,626.92	0.00	42,300.00					42,300.00
476		186,450.56	89.64	7,171.18	0.00	186,450.56	0.00	0.00	0.00	1,000.00	187,450.56
485	DA001 DA - Elected Official	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
485	DA001 Juvenile Board	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
485	DA002 ASST DISTRICT ATTORNEY II	92,404.39	44.43	3,554.02	2,982.00	95,386.39					95,386.39
485	DA003 ASST DISTRICT ATTORNEY II	94,079.17	45.23	3,618.43	3,240.00	97,319.17					97,319.17
485	DA008 ASST DISTRICT ATTORNEY II	89,144.44	42.86	3,428.63	0.00	89,144.44					89,144.44
485	DA006 ASST DISTRICT ATTORNEY II	94,408.77	45.39	3,631.11	0.00	94,408.77					94,408.77
485	DA007 ASST DISTRICT ATTORNEY II	94,079.17	45.23	3,618.43	2,060.00	96,139.17					96,139.17
485	DA009 ASST DISTRICT ATTORNEY III	98,840.86	47.52	3,801.57	3,360.00	102,200.86					102,200.86
485	DA050 OFFICE MANAGER	59,035.48	28.38	2,270.60	0.00	59,035.48					59,035.48
485	DA051 VICTIMS COORDINATOR/INVESTIGATOR	44,573.25	21.43	1,714.36	0.00	44,573.25					44,573.25
485	DA057 VICTIMS COORDINATOR/INVESTIGATOR	44,573.25	21.43	1,714.36	0.00	44,573.25					44,573.25
485	DA052 COURT COORDINATOR II	41,781.95	20.09	1,607.00	0.00	41,781.95					41,781.95
485	DA053 COURT COORDINATOR II	41,781.95	20.09	1,607.00	0.00	41,781.95					41,781.95
485	DA054 COURT COORDINATOR II	41,048.74	19.73	1,578.80	0.00	41,048.74					41,048.74



485	DA055 COURT COORDINATOR II	41,048.74	19.73	1,578.80	0.00	41,048.74					41,048.74	
485	DA059 COURT COORDINATOR II	41,048.59	19.73	1,578.79	0.00	41,048.59					41,048.59	
485	DA056 RECEPTIONIST	38,033.78	18.29	1,462.84	0.00	38,033.78					38,033.78	
485	DA075 INVESTIGATOR	60,570.90	29.12	2,329.65	0.00	60,570.90			1,500.00		62,070.90	
485	DA076 INVESTIGATOR	62,773.35	30.18	2,414.36	0.00	62,773.35					62,773.35	
485	PART-TIME POSITION - PD OUT OF SB22 FUNDS	67,989.56	32.69	2,614.98	0.00	67,989.56					67,989.56	
485	PART-TIME - \$12/HR*24hr/wk*52wks=\$14,976	18,750.00			0.00	18,750.00					18,750.00	
485		1,183,966.35	560.20	44,816.01	11,642.00	1,195,608.35	0.00	0.00	0.00	0.00	1,500.00	1,197,108.35
495	AUD01 COUNTY AUDITOR	160,996.21	77.40	6,192.15	0.00	160,996.21						160,996.21
495	AUD02 FIRST ASST. COUNTY AUDITOR	98,632.80	47.42	3,793.57	0.00	98,632.80						98,632.80
495	AUD03 ASSISTANT AUDITOR I	45,083.10	21.67	1,733.97	0.00	45,083.10						45,083.10
495	AUD09 ASSISTANT AUDITOR I	59,682.32	28.69	2,295.47	0.00	59,682.32						59,682.32
495	AUD05 ASSISTANT AUDITOR II	60,756.61	29.21	2,336.79	0.00	60,756.61						60,756.61
495	AUD06 ASSISTANT AUDITOR II	45,083.10	21.67	1,733.97	0.00	45,083.10						45,083.10
495	AUD07 ASSISTANT AUDITOR II	55,571.59	26.72	2,137.37	0.00	55,571.59						55,571.59
495	AUD08 ASSISTANT AUDITOR II	55,571.59	26.72	2,137.37	0.00	55,571.59						55,571.59
495	AUD04 ASSISTANT AUDITOR III	56,571.72	27.20	2,175.84	0.00	56,571.72						56,571.72
495	PART TIME	0.00			0.00	0.00						0.00
495	OVER TIME - TIME & A HALF	500.00			0	500.00						500.00
495		638,449.04	306.71	24,536.50	0.00	638,449.04	0.00	0.00	0.00	0.00	0.00	638,449.04
496	IT001 IT MANAGER	95,486.15	45.91	3,672.54	0.00	95,486.15						95,486.15
496	IT002 NETWORK MANAGER	69,808.25	33.56	2,684.93	0.00	69,808.25						69,808.25
496	IT003 APPLICATIONS MANAGER	48,781.83	23.45	1,876.22	0.00	48,781.83						48,781.83
496	IT005 APPLICATIONS MANAGER	47,078.21	22.63	1,810.70	0.00	47,078.21						47,078.21
496	IT004 HELP DESK COORDINATOR	38,712.55	18.61	1,488.94	0.00	38,712.55						38,712.55
496	OVER TIME - TIME & A HALF	7,000.00		279.73	0	7,000.00						7,000.00
496		306,866.99	144.17	11,813.08	0.00	306,866.99	0.00	0.00	0.00	0.00	0.00	306,866.99
497	CT001 COUNTY TREASURER	72,399.73	34.81	2,784.61	0.00	72,399.73						72,399.73
497	CT002 ASST. TREASURER / BOOKKEEPER	44,337.59	21.32	1,705.29	0.00	44,337.59						44,337.59
497	CT003 ASST. TREASURER / PAYROLL COORDINATOR	54,204.78	26.06	2,084.80	0.00	54,204.78						54,204.78
497	OVER TIME - TIME & A HALF	4,000.00			0.00	4,000.00						4,000.00
497		174,942.10	82.18	6,574.70	0.00	174,942.10	0.00	0.00	0.00	0.00	0.00	174,942.10
498	HR001 HUMAN RESOURCE POSITION	65,717.09	31.59	2,527.58	0.00	65,717.09						65,717.09
498		65,717.09	31.59	2,527.58	0.00	65,717.09	0.00	0.00	0.00	0.00	0.00	65,717.09
499	TAX01 COUNTY TAX COLLECTOR	73,708.86	35.44	2,834.96	0.00	73,708.86						73,708.86
499	TAX02 CHIEF DEPUTY	51,138.47	24.59	1,966.86	0.00	51,138.47						51,138.47
499	TAX03 BOOKKEEPER - MVR	46,806.29	22.50	1,800.24	0.00	46,806.29						46,806.29
499	TAX04 BOOKKEEPER - TAX	45,172.71	21.72	1,737.41	0.00	45,172.71						45,172.71
499	TAX05 ASST. BOOKKEEPER / DEPUTY CLERK	40,823.02	19.83	1,570.12	0.00	40,823.02						40,823.02
499	TAX06 DEPUTY CLERK	38,033.78	18.29	1,462.84	0.00	38,033.78						38,033.78
499	TAX07 DEPUTY CLERK	38,033.78	18.29	1,462.84	0.00	38,033.78						38,033.78
499	TAX08 DEPUTY CLERK - CHANDLER	38,711.52	18.61	1,488.90	0.00	38,711.52						38,711.52
499	TAX09 DEPUTY CLERK	38,033.52	18.29	1,462.83	0.00	38,033.52						38,033.52
499	TAX10 DEPUTY CLERK	38,033.78	18.29	1,462.84	0.00	38,033.78						38,033.78
499	TAX11 DEPUTY CLERK - 7 PTS	38,711.52	18.61	1,488.90	0.00	38,711.52						38,711.52
499	TAX12 DEPUTY CLERK - 7 PTS	38,711.52	18.61	1,488.90	0.00	38,711.52						38,711.52
499	TAX13 DEPUTY CLERK - 7 PTS	43,049.88	20.70	1,655.76	0.00	43,049.88						43,049.88
499	TAX14 DEPUTY CLERK - CHANDLER	38,033.78	18.29	1,462.84	0.00	38,033.78						38,033.78
499	PART - TIME	25,800.00			0.00	25,800.00						25,800.00
499	OVER TIME - TIME & A HALF	1,000.00			0	1,000.00						1,000.00
499		633,802.43	291.83	23,346.25	0.00	633,802.43	0.00	0.00	0.00	0.00	0.00	633,802.43
510	MNT01 MAINT. SUPERVISOR	54,970.07	26.43	2,114.23	0.00	54,970.07						54,970.07
510	MNT02 HEAD JANITOR / ASST. MAINT. TECH III	47,601.45	22.89	1,830.83	0.00	47,601.45						47,601.45
510	MNT04 CUSTODIAN	33,911.72	16.30	1,304.30	0.00	33,911.72						33,911.72
510	MNT05 CUSTODIAN	32,738.55	15.74	1,259.18	0.00	32,738.55						32,738.55
510	MNT06 CUSTODIAN	32,167.93	15.47	1,237.23	0.00	32,167.93						32,167.93
510	MNT07 CUSTODIAN	32,738.55	15.74	1,259.18	0.00	32,738.55						32,738.55
510	MNT10 ASST. MAINT. TECHNICIAN II	41,048.59	19.73	1,578.79	0.00	41,048.59						41,048.59
510	CHANDLER SUB STATION - PT	7,800.00			0	7,800.00						7,800.00
510	OVER TIME - TIME & A HALF	20,000.00			0	20,000.00						20,000.00
510		302,976.86	132.30	10,583.73	0.00	302,976.86	0.00	0.00	0.00	0.00	0.00	302,976.86
511	560521 COURTHOUSE SECURITY DEPUTY	50,000.00	24.04	1,923.08	0.00	50,000.00						50,000.00
511		50,000.00	24.04	1,923.08	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
541	CN101 CONSTABLE, PCT #1	52,760.72	25.37	2,029.26	0.00	52,760.72			1,200.00			53,960.72
541		52,760.72	25.37	2,029.26	0.00	52,760.72	0.00	0.00	1,200.00	0.00	0.00	53,960.72
542	CN201 CONSTABLE, PCT #2	51,829.60	24.92	1,993.45	0.00	51,829.60			1,200.00			53,029.60
542		51,829.60	24.92	1,993.45	0.00	51,829.60	0.00	0.00	1,200.00	0.00	0.00	53,029.60
543	CN301 CONSTABLE, PCT #3	58,717.21	28.23	2,258.35	0.00	58,717.21			1,200.00			59,917.21
543		58,717.21	28.23	2,258.35	0.00	58,717.21	0.00	0.00	1,200.00	0.00	0.00	59,917.21
544	CN401 CONSTABLE, PCT #4	50,914.96	24.48	1,958.27	0.00	50,914.96			1,200.00			52,114.96
544		50,914.96	24.48	1,958.27	0.00	50,914.96	0.00	0.00	1,200.00	0.00	0.00	52,114.96
545	CN501 CONSTABLE, PCT #5	58,717.21	28.23	2,258.35	0.00	58,717.21			1,200.00			59,917.21
545		58,717.21	28.23	2,258.35	0.00	58,717.21	0.00	0.00	1,200.00	0.00	0.00	59,917.21

560	SO001 COUNTY SHERIFF	101,306.68	48.71	3,896.41	0.00	101,306.68	4,200.00		EX	EX	105,506.68	
560	SO002 CHIEF DEPUTY	81,778.91	39.32	3,145.34	0.00	81,778.91		1,200.00		EX	82,978.91	
560	SO003 CLED LIEUTENANT	68,236.47	32.81	2,624.48	0.00	68,236.47		1,200.00	1,500.00		70,936.47	
560	SO004 CAPTAIN	72,193.73	34.71	2,776.68	0.00	72,193.73		1,200.00			73,393.73	
560	SO050 PATROL SERGEANT	61,199.51	29.42	2,353.83	0.00	61,199.51		1,200.00	1,500.00		63,899.51	
560	SO051 PATROL SERGEANT	60,136.55	28.91	2,312.94	0.00	60,136.55		1,200.00	500.00		61,836.55	
560	SO052 PATROL SERGEANT	59,092.13	28.41	2,272.77	0.00	59,092.13		1,200.00	1,000.00		61,292.13	
560	SO053 PATROL SERGEANT	63,384.14	30.47	2,437.85	0.00	63,384.14		1,200.00	1,000.00		65,584.14	
560	SO100 PATROL DEPUTY I	57,264.91	27.53	2,202.50	0.00	57,264.91		1,200.00			58,464.91	
560	SO101 PATROL DEPUTY I	57,264.91	27.53	2,202.50	0.00	57,264.91		1,200.00			58,464.91	
560	SO102 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO103 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO104 PATROL DEPUTY I	57,264.91	27.53	2,202.50	0.00	57,264.91		1,200.00	1,000.00		59,464.91	
560	SO105 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO106 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO107 PATROL DEPUTY I	57,264.91	27.53	2,202.50	0.00	57,264.91		1,200.00			58,464.91	
560	SO108 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO109 PATROL DEPUTY I	55,298.64	26.59	2,126.87	0.00	55,298.64		1,200.00			56,498.64	
560	SO110 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO111 PATROL DEPUTY I	55,298.64	26.59	2,126.87	0.00	55,298.64		1,200.00			56,498.64	
560	SO112 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO113 PATROL DEPUTY I	59,304.31	28.51	2,280.94	0.00	59,304.31		1,200.00	500.00		61,004.31	
560	SO114 PATROL DEPUTY I	55,298.64	26.59	2,126.87	0.00	55,298.64		1,200.00			56,498.64	
560	SO115 PATROL DEPUTY I	58,275.34	28.02	2,241.36	0.00	58,275.34		1,200.00			59,475.34	
560	SO116 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO117 PATROL DEPUTY I	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO150 PATROL DEPUTY II	64,706.66	31.11	2,488.72	0.00	64,706.66		1,200.00	1,500.00		67,406.66	
560	SO151 PATROL DEPUTY II	61,388.00	29.51	2,361.08	0.00	61,388.00		1,200.00	1,500.00		64,088.00	
560	SO152 PATROL DEPUTY II	61,388.00	29.51	2,361.08	0.00	61,388.00		1,200.00	1,500.00		64,088.00	
560	SO153 PATROL DEPUTY II	59,274.44	28.50	2,279.79	0.00	59,274.44		1,200.00	1,500.00		61,974.44	
560	SO154 PATROL DEPUTY II	60,321.95	29.00	2,320.08	0.00	60,321.95		1,200.00			61,521.95	
560	SO200 INVESTIGATOR, old SRD	59,092.13	28.41	2,272.77	0.00	59,092.13		1,200.00	1,000.00		61,292.13	
560	SO201 INVESTIGATOR	61,199.51	29.42	2,353.83	0.00	61,199.51		1,200.00	1,000.00		63,399.51	
560	SO202 INVESTIGATOR	61,199.51	29.42	2,353.83	0.00	61,199.51		1,200.00	1,000.00		63,399.51	
560	SO203 INVESTIGATOR	60,136.55	28.91	2,312.94	0.00	60,136.55		1,200.00	500.00		61,836.55	
560	SO204 INVESTIGATOR	59,092.13	28.41	2,272.77	0.00	59,092.13		1,200.00	1,000.00		61,292.13	
560	SO205 INVESTIGATOR	59,092.13	28.41	2,272.77	0.00	59,092.13		1,200.00			60,292.13	
560	SO206 INVESTIGATOR	60,136.55	28.91	2,312.94	0.00	60,136.55		1,200.00	1,000.00		62,336.55	
560	SO207 INVESTIGATOR	60,136.55	28.91	2,312.94	0.00	60,136.55		1,200.00	500.00		61,836.55	
560	SO208 INVESTIGATOR	59,092.13	28.41	2,272.77	0.00	59,092.13		1,200.00			60,292.13	
560	SO209 INVESTIGATOR	61,199.51	29.42	2,353.83	0.00	61,199.51		1,200.00	1,000.00		63,399.51	
560	SO210 INVESTIGATOR	60,136.55	28.91	2,312.94	0.00	60,136.55		1,200.00	1,000.00		62,336.55	
560	SO211 INVESTIGATOR-CAC(FUNDED BY HELP CENTER	60,136.55	28.91	2,312.94	0.00	60,136.55		1,200.00	1,500.00		62,836.55	
560	SO212 INVESTIGATOR	59,092.13	28.41	2,272.77	0.00	59,092.13		1,200.00	1,500.00		61,792.13	
560	SO213 INVESTIGATOR	58,067.28	27.92	2,233.36	0.00	58,067.28		1,200.00			59,267.28	
560	SO250 ADMINISTRATIVE ASST.	48,225.63	23.19	1,854.83	0.00	48,225.63				1,000.00	49,225.63	
560	SO251 CLERKS	39,256.39	18.87	1,509.88	0.00	39,256.39					39,256.39	
560	SO252 CLERKS	41,335.96	19.87	1,589.84	0.00	41,335.96					41,335.96	
560	SO253 CLERKS	42,787.23	20.57	1,645.66	0.00	42,787.23					42,787.23	
560	SO254 CLERKS	44,292.06	21.29	1,703.54	0.00	44,292.06					44,292.06	
560	SO300 SERGEANT CIVIL DEPUTY	64,506.84	31.01	2,481.03	0.00	64,506.84		1,200.00	1,000.00		66,706.84	
560	SO301 CIVIL DEPUTY	58,275.34	28.02	2,241.36	0.00	58,275.34		1,200.00	1,500.00		60,975.34	
560	SO302 CIVIL DEPUTY	60,351.82	29.02	2,321.22	0.00	60,351.82		1,200.00	1,500.00		63,051.82	
560	SO303 CIVIL DEPUTY	63,611.77	30.58	2,446.61	0.00	63,611.77		1,200.00	1,500.00		66,311.77	
560	SO304 CIVIL DEPUTY	55,298.64	26.59	2,126.87	0.00	55,298.64		1,200.00	0.00		56,498.64	
560	SO305 ANIMAL CONTROL DEPUTY	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO306 ANIMAL CONTROL DEPUTY	55,298.64	26.59	2,126.87	0.00	55,298.64		1,200.00			56,498.64	
560	SO307 ANIMAL CONTROL DEPUTY	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00	1,000.00		58,473.02	
560	SO308 SPECIAL ASSIGNMENT DEPUTY	56,273.02	27.05	2,164.35	0.00	56,273.02		1,200.00			57,473.02	
560	SO309 RADIO SPECIALIST	62,505.55	30.05	2,404.06	0.00	62,505.55			1,000.00		63,505.55	
560	SO350 COMMUNICATIONS SERGEANT	53,598.11	25.77	2,061.47	0.00	53,598.11					53,598.11	
560	SO351 COMMUNICATIONS I	44,713.33	21.50	1,719.74	0.00	44,713.33					44,713.33	
560	SO352 COMMUNICATIONS I	44,713.33	21.50	1,719.74	0.00	44,713.33					44,713.33	
560	SO353 COMMUNICATIONS I	43,947.01	21.13	1,690.27	0.00	43,947.01					43,947.01	
560	SO354 COMMUNICATIONS I	44,713.33	21.50	1,719.74	0.00	44,713.33					44,713.33	
560	SO355 COMMUNICATIONS I	44,713.33	21.50	1,719.74	0.00	44,713.33					44,713.33	
560	SO356 COMMUNICATIONS I	45,494.07	21.87	1,749.77	0.00	45,494.07					45,494.07	
560	SO357 COMMUNICATIONS I	44,713.33	21.50	1,719.74	0.00	44,713.33					44,713.33	
560	SO358 COMMUNICATIONS I	45,494.07	21.87	1,749.77	0.00	45,494.07					45,494.07	
560	SO359 COMMUNICATIONS I	43,947.01	21.13	1,690.27	0.00	43,947.01					43,947.01	
560	SO360 COMMUNICATIONS I	44,713.33	21.50	1,719.74	0.00	44,713.33					44,713.33	
560	SO361 COMMUNICATIONS II	48,919.85	23.52	1,881.53	0.00	48,919.85					48,919.85	
560	SO362 COMMUNICATIONS II	47,251.25	22.72	1,817.36	0.00	47,251.25				0.00	47,251.25	
560	ANIMAL SHELTER HANDLER (Allowance only	0.00				0.00		10,000.00			10,000.00	
560	OVER TIME - STRAIGHT TIME	80,000.00			0	80,000.00					80,000.00	
560	OVER TIME - TIME & A HALF	100,000.00			0	100,000.00					100,000.00	
560		4,312,705.05	1,986.88	158,950.19	0.00	4,312,705.05	4,200.00	10,000.00	0.00	63,800.00	32,500.00	4,423,005.05
						0.00						0.00
568	JO001 MAJOR	83,259.02	40.03	3,202.27	0.00	83,259.02		1,200.00	1,500.00		85,959.02	
568	JO002 CAPTAN (JAIL OPS)	74,786.24	35.95	2,876.39	0.00	74,786.24		1,200.00			75,986.24	
568	JO003 LIEUTENANT	68,236.47	32.81	2,624.48	0.00	68,236.47		1,200.00	1,500.00		70,936.47	
568	JO004 LIEUTENANT	68,236.47	32.81	2,624.48	0.00	68,236.47		1,200.00	1,500.00		70,936.47	
568	JO100 SERGEANT	53,013.07	25.49	2,038.96	0.00	53,013.07					53,013.07	
568	JO101 SERGEANT	53,013.07	25.49	2,038.96	0.00	53,013.07					53,013.07	
568	JO102 SERGEANT	50,315.50	24.19	1,935.21	0.00	50,315.50					50,315.50	
568	JO103 SERGEANT	52,097.40	25.05	2,003.75	0.00	52,097.40					52,097.40	
568	JO104 SERGEANT	50,315.50	24.19	1,935.21	0.00	50,315.50					50,315.50	
568	JO150 CORPORAL	47,503.60	22.84	1,827.06	0.00	47,503.60					47,503.60	
568	JO151 CORPORAL	46,686.81	22.45	1,795.65	0.00	46,686.81					46,686.81	
568	JO152 CORPORAL	50,044.61	24.06	1,924.79	0.00	50,044.61					50,044.61	

568	JO153	CORPORAL	46,686.81	22.45	1,795.65	0.00	46,686.81		46,686.81
568	JO154	CORPORAL	48,334.81	23.24	1,859.03	0.00	48,334.81		48,334.81
568	JO155	CORPORAL	46,686.81	22.45	1,795.65	0.00	46,686.81		46,686.81
568	JO156	CORPORAL	50,044.61	24.06	1,924.79	0.00	50,044.61		50,044.61
568	JO157	CORPORAL	48,334.81	23.24	1,859.03	0.00	48,334.81		48,334.81
568	JO200	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO201	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO202	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO203	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO204	DETENTION OFFICER I	46,580.72	22.39	1,791.57	0.00	46,580.72		46,580.72
568	JO205	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO206	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO207	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO208	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO209	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO210	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO211	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO212	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO213	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO214	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO215	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO216	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO217	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO218	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO219	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO220	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO221	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO222	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO223	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO224	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO225	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO226	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO227	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO228	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO229	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO230	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO231	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO232	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO233	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO234	DETENTION OFFICER I	46,580.72	22.39	1,791.57	0.00	46,580.72		46,580.72
568	JO235	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO236	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO237	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO238	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO239	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO240	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO241	DETENTION OFFICER I	46,580.72	22.39	1,791.57	0.00	46,580.72		46,580.72
568	JO242	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO243	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO244	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO245	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO246	DETENTION OFFICER I	47,395.45	22.79	1,822.90	0.00	47,395.45		47,395.45
568	JO247	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO248	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO249	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO250	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO251	DETENTION OFFICER I	46,580.72	22.39	1,791.57	0.00	46,580.72		46,580.72
568	JO252	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO253	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO254	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO255	DETENTION OFFICER I	44,224.08	21.26	1,700.93	0.00	44,224.08		44,224.08
568	JO256	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO257	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO258	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO259	DETENTION OFFICER I	45,781.44	22.01	1,760.82	0.00	45,781.44		45,781.44
568	JO260	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO261	DETENTION OFFICER I	44,995.55	21.63	1,730.60	0.00	44,995.55		44,995.55
568	JO300	DETENTION OFFICER II	46,123.40	22.17	1,773.98	0.00	46,123.40		46,123.40
568	JO301	DETENTION OFFICER II	46,123.40	22.17	1,773.98	0.00	46,123.40		46,123.40
568	JO302	DETENTION OFFICER II	47,750.80	22.96	1,836.57	0.00	47,750.80		47,750.80
568	JO303	DETENTION OFFICER II	47,750.80	22.96	1,836.57	0.00	47,750.80		47,750.80
568	JO304	DETENTION OFFICER II	47,750.80	22.96	1,836.57	0.00	47,750.80		47,750.80
568	JO305	DETENTION OFFICER II	49,437.94	23.77	1,901.46	0.00	49,437.94		49,437.94
568	JO306	DETENTION OFFICER II	48,586.13	23.36	1,868.70	0.00	48,586.13		48,586.13
568	JO307	DETENTION OFFICER II	47,750.80	22.96	1,836.57	0.00	47,750.80		47,750.80
568	JO308	DETENTION OFFICER II	51,187.91	24.61	1,968.77	0.00	51,187.91		51,187.91
568	JO309	DETENTION OFFICER II	45,331.33	21.79	1,743.51	0.00	45,331.33		45,331.33
568	JO310	DETENTION OFFICER II	51,187.91	24.61	1,968.77	0.00	51,187.91		51,187.91
568	JO311	DETENTION OFFICER II	47,750.80	22.96	1,836.57	0.00	47,750.80		47,750.80
568	JO400	TRANSPORT SERGEANT	53,013.07	25.49	2,038.96	0.00	53,013.07	1,200.00	54,213.07
568	JO401	TRANSPORT DEPUTY	48,652.05	23.39	1,871.23	0.00	48,652.05	1,200.00	49,852.05
568	JO402	TRANSPORT DEPUTY	48,652.05	23.39	1,871.23	0.00	48,652.05	1,200.00	49,852.05
568	JO403	TRANSPORT DEPUTY	49,504.89	23.80	1,904.03	0.00	49,504.89	1,200.00	50,704.89
568	JO404	TRANSPORT DEPUTY	47,814.66	22.99	1,839.03	0.00	47,814.66	1,200.00	49,014.66
568	JO405	TRANSPORT DEPUTY	47,814.66	22.99	1,839.03	0.00	47,814.66	1,200.00	49,014.66
568	JO406	TRANSPORT DEPUTY	48,652.05	23.39	1,871.23	0.00	48,652.05	1,200.00	49,852.05
568	JO407	TRANSPORT DEPUTY	51,256.92	24.64	1,971.42	0.00	51,256.92	1,200.00	52,456.92
568	JO408	TRANSPORT DEPUTY	48,652.05	23.39	1,871.23	0.00	48,652.05	1,200.00	49,852.05
568	JO409	TRANSPORT DEPUTY	49,504.89	23.80	1,904.03	0.00	49,504.89	1,200.00	50,704.89
568	JMS01	HEAD JANITOR / ASST MAINT TECH	47,503.60	22.84	1,827.06	0.00	47,503.60		47,503.60
568	JMS02	EQUIP/BLDG MAINT FOREMAN	49,226.79	23.67	1,893.34	0.00	49,226.79		49,226.79
568		OVER TIME - STRAIGHT TIME	108,000.00			0	108,000.00		108,000.00
568		OVER TIME - TIME & A HALF	60,000.00			0	60,000.00		60,000.00
568			5,075,885.11	2,359.56	188,764.81	0.00	5,075,885.11	0.00	5,098,185.11



569	SO214	CRIME AGAINST CHILDREN DEPUTY	59,091.72	28.41	2,272.76	0.00	59,091.72			1,200.00			60,291.72
569	SO215	CRIME AGAINST CHILDREN DEPUTY	59,091.72	28.41	2,272.76	0.00	59,091.72				1,000.00		60,091.72
569	SRD02	SCHOOL RESOURCE DEPUTY - CROSSROA	57,264.91	27.53	2,202.50	0.00	57,264.91			1,200.00	1,000.00		59,464.91
			175,448.35	84.35	6,748.01	0.00	175,448.35	0.00	0.00	0.00	2,400.00	2,000.00	179,848.35
570	JV001	CHIEF JUVENILE OFFICER	89,095.00	42.83	3,426.73	0.00	89,095.00	7,281.09					96,376.09
570	JV003	PROBATION I	51,976.89	24.99	1,999.11	0.00	51,976.89	0.00					51,976.89
570	JV004	PROBATION I	52,911.10	25.44	2,035.04	0.00	52,911.10	6,000.00					58,911.10
570	JV005	PROBATION I	51,060.19	24.55	1,963.85	0.00	51,060.19	6,000.00					57,060.19
570	JV006	PROBATION I	50,158.94	24.11	1,929.19	0.00	50,158.94	6,000.00					56,158.94
570	JV008	PROBATION I	51,976.89	24.99	1,999.11	0.00	51,976.89	0.00					51,976.89
570	JV002	PROBATION II	55,862.05	26.86	2,148.54	0.00	55,862.05	6,000.00					61,862.05
570	JV007	OFFICE MANAGER	46,806.29	22.50	1,800.24	0.00	46,806.29	5,477.10					50,284.29
		OT- TIME AND A HALF	11,500.00			0.00	11,500.00						11,500.00
570			461,347.35	216.27	17,301.82	0.00	461,347.35	0.00	34,759.09	0.00	0.00	0.00	496,106.44
								0.00					
588	FP001	NEW DEV/FLOODPLAINS MGR	68,110.81	32.75	2,619.65	0.00	68,110.81						68,110.81
588	FP003	NEW DEV/FLOODPLAINS ASST	39,251.24	18.87	1,509.66	0.00	39,251.24						39,251.24
588	FP004	NEW DEV/FLOODPLAINS CLERK 2	0.00	0.00	0.00	0.00	0.00						0.00
588	FP002	NEW DEV/FLOODPLAINS CLERK	39,403.68	18.94	1,515.53	0.00	39,403.68						39,403.68
			146,765.73	70.56	5,644.84	0.00	146,765.73	0.00	0.00	0.00	0.00	0.00	146,765.73
590	EM001	EMG MGMT COOR	76,339.48	36.70	2,936.13	0.00	76,339.48			1,200.00			77,539.48
590	EM002	EMG MGMT COOR	61,199.51	29.42	2,353.83	0.00	61,199.51			1,200.00			62,399.51
590		PART-TIME @ \$15HR	20,085.00	9.66	772.50	0.00	20,085.00						20,085.00
590		OVER TIME - TIME & A HALF	6,180.00	2.97	237.69	0.00	6,180.00						6,180.00
590			163,803.99	78.75	6,300.15	0.00	163,803.99	0.00	0.00	2,400.00	0.00	0.00	166,203.99
591	FM001	FIRE MARSHAL	67,480.45	32.44	2,595.40	0.00	67,480.45			1,200.00			68,680.45
591	FM002	ASST. FIRE MARSHAL	58,067.28	27.92	2,233.36	0.00	58,067.28			1,200.00			59,267.28
591	FM003	ENVIRONMENTAL CRIMES I	43,827.53	21.07	1,685.67	0.00	43,827.53			1,200.00			45,027.53
591	FM004	ENVIRONMENTAL CRIMES I	43,827.53	21.07	1,685.67	0.00	43,827.53			1,200.00			45,027.53
591	FM005	ENVIRONMENTAL CRIMES OFFICER II	43,827.53	21.07	1,685.67	0.00	43,827.53			1,200.00			45,027.53
591		PART-TIME @ \$15HR	19,500.00	9.38	750.00	0.00	19,500.00						19,500.00
591		OVER TIME - TIME & A HALF	6,000.00	2.88	230.77	0.00	6,000.00						6,000.00
591			282,530.32	135.83	10,866.55	0.00	282,530.32	0.00	0.00	6,000.00	0.00	0.00	288,530.32
592	DPS01	DPS CLERK I	36,991.42	17.78	1,422.75	0.00	36,991.42						36,991.42
592	DPS02	DPS CLERK II	45,131.51	21.70	1,735.83	0.00	45,131.51						45,131.51
592			82,122.93	39.48	3,158.57	0.00	82,122.93	0.00	0.00	0.00	0.00	0.00	82,122.93
645	645001	INDIGENT HEALTH CARE COORD	0.00	0.00	0.00	0.00	0.00						0.00
645			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
650	LIB01	LIBRARY DIRECTOR	55,180.19	26.53	2,122.32	0.00	55,180.19						55,180.19
650	LIB02	ASSISTANT LIBRARY DIRECTOR	38,990.65	18.75	1,499.64	0.00	38,990.65						38,990.65
650	LIB03	LIBRARY ASSOCIATE	37,185.06	17.88	1,430.19	0.00	37,185.06						37,185.06
650	LIB04	LIBRARY ASSOCIATE	37,185.06	17.88	1,430.19	0.00	37,185.06						37,185.06
650		OVER TIME - TIME & A HALF	745.00			0.00	745.00						745.00
650		PART TIME @ \$12hr	56,160.00			0.00	56,160.00						56,160.00
650			225,445.96	81.03	6,482.34	0.00	225,445.96	0.00	0.00	0.00	0.00	0.00	225,445.96
660		PART TIME-HISTORICAL COMMISSION-\$12	18,750.00	9.01	721.15	0.00	18,750.00	0.00	0.00	0.00	0.00	0.00	18,750.00
665	EXT01	CLERICAL I	40,823.02	19.63	1,570.12	0.00	40,823.02						40,823.02
665	EXT02	CLERICAL I	40,107.17	19.28	1,542.58	0.00	40,107.17						40,107.17
665	EXT03	CEA - AG	21,746.00	10.45	836.38	0.00	21,746.00	6,576.00					28,322.00
665	EXT04	ASST CEA - AG	18,712.00	9.00	719.89	0.00	18,712.00	5,304.00					24,016.00
665	EXT05	CEA - FCS	21,746.00	10.45	836.38	0.00	21,746.00	5,120.00					26,866.00
665			143,134.19	68.81	5,505.16	0.00	143,134.19	17,000.00	0.00	0.00	0.00	0.00	160,134.19
TOTALS FOR GENERAL FUND													
			11,772,408.83	8,220.05	736,885.35	37,350.00	18,805,989.63	21,200.00	44,759.09	0.00	97,600.00	43,500.00	20,013,048.78
200-611	RB101	COMMISSIONER - PCT #1	83,348.63	40.07	3,205.72	0.00	83,348.63	4,200.00					87,548.63
200-611	RB102	OFFICE MANAGER	40,107.17	19.28	1,542.58	0.00	40,107.17						40,107.17
200-611	RB103	EQUIPMENT OPERATOR II	44,337.38	21.32	1,705.28	0.00	44,337.38		1,040.00				45,377.38
200-611	RB104	EQUIPMENT OPERATOR II	45,131.51	21.70	1,735.83	0.00	45,131.51		1,040.00				46,171.51
200-611	RB105	EQUIPMENT OPERATOR II	45,131.51	21.70	1,735.83	0.00	45,131.51		1,040.00				46,171.51
200-611	RB106	EQUIPMENT OPERATOR II	45,131.51	21.70	1,735.83	0.00	45,131.51		1,040.00				46,171.51
200-611	RB107	EQUIPMENT OPERATOR III	50,259.88	24.16	1,933.07	0.00	50,259.88		1,040.00				51,299.88
200-611	RB108	EQUIPMENT OPERATOR III	47,648.83	22.91	1,832.65	0.00	47,648.83		1,040.00				48,688.83
200-611	RB109	MECHANIC	48,481.07	23.31	1,864.86	0.00	48,481.07		1,040.00				49,521.07
200-611	RB106	FOREMAN	57,680.00	27.73	2,218.46	0.00	57,680.00		1,040.00				58,720.00
200-611	RB110	SUPERINTENDENT	58,924.24	28.33	2,266.32	0.00	58,924.24		1,040.00				59,964.24
200-611		PART TIME	60,000.00			0	60,000.00						60,000.00
		OVERTIME	10,000.00										
		611099 SANITATION CLERK											
200-611			626,181.73	272.20	21,776.22	0.00	626,181.73	4,200.00	9,360.00	0.00	0.00	0.00	639,741.73

200-612	RB201	COMMISSIONER - PCT #2	84,857.58	40.80	3,263.75	0.00	84,857.58	4,200.00			89,057.58
200-612	RB202	OFFICE MANAGER	40,107.17	19.28	1,542.58	0.00	40,107.17				40,107.17
200-612	RB212	EQUIPMENT OPERATOR I	41,048.59	19.73	1,578.79	0.00	41,048.59		1,040.00		42,088.59
200-612	RB204	EQUIPMENT OPERATOR III	43,557.67	20.94	1,675.30	0.00	43,557.67		1,040.00		44,597.67
200-612	RB205	EQUIPMENT OPERATOR I	41,048.59	19.73	1,578.79	0.00	41,048.59		1,040.00		42,088.59
200-612	RB211	EQUIPMENT OPERATOR I	43,289.87	20.81	1,665.00	0.00	43,289.87				43,289.87
200-612	RB213	EQUIPMENT OPERATOR I	40,327.59	19.39	1,551.06	0.00	40,327.59				40,327.59
200-612	RB206	EQUIPMENT OPERATOR III	47,601.45	22.89	1,830.83	0.00	47,601.45		1,040.00		48,641.45
200-612	RB203	EQUIPMENT OPERATOR I	40,327.59	19.39	1,551.06	0.00	40,327.59		1,040.00		41,367.59
200-612	RB207	EQUIPMENT OPERATOR III	53,969.94	25.95	2,075.77	0.00	53,969.94		1,040.00		55,009.94
200-612	RB208	EQUIPMENT OPERATOR III	53,017.19	25.49	2,039.12	0.00	53,017.19		1,040.00		54,057.19
200-612	RB209	MECHANIC	46,787.75	22.49	1,799.53	0.00	46,787.75				46,787.75
200-612	RB210	SUPERINTENDENT	59,986.17	28.84	2,307.16	0.00	59,986.17		1,040.00		61,026.17
200-612		PART TIME	46,552.00			0	46,552.00				46,552.00
200-612		OVER TIME - TIME & A HALF	15,000.00			0	15,000.00				15,000.00
200-612			697,479.15	305.73	24,458.74	0.00	697,479.15	4,200.00	8,320.00	0.00	709,999.15
200-613	RB301	COMMISSIONER - PCT #3	86,394.34	41.54	3,322.86	0.00	86,394.34	4,200.00			90,594.34
200-613	RB302	OFFICE MANAGER	40,823.02	19.63	1,570.12	0.00	40,823.02				40,823.02
200-613	RB303	OPERATOR III	47,648.83	22.91	1,832.65	0.00	47,648.83		1,040.00		48,688.83
200-613	RB304	OPERATOR III	49,324.64	23.71	1,897.10	0.00	49,324.64		1,040.00		50,364.64
200-613	RB305	OPERATOR III	49,374.08	23.74	1,899.00	0.00	49,374.08		1,040.00		50,414.08
200-613	RB306	OPERATOR III	51,162.16	24.60	1,967.78	0.00	51,162.16		1,040.00		52,202.16
200-613	RB307	OPERATOR I	44,064.43	21.18	1,694.79	0.00	44,064.43		1,040.00		45,104.43
200-613	RB308	OPERATOR II	44,337.38	21.32	1,705.28	0.00	44,337.38		1,040.00		45,377.38
200-613	RB309	MECHANIC	48,481.07	23.31	1,864.66	0.00	48,481.07				48,481.07
200-613	??	FOREMAN	51,830.63	24.92	1,993.49	0.00	51,830.63		1,040.00		52,870.63
200-613	RB310	SUPERINTENDENT	54,867.07	26.38	2,110.27	0.00	54,867.07		1,040.00		55,907.07
200-613		OVER TIME - TIME & A HALF	8,000.00			0	8,000.00				8,000.00
200-613		PART TIME	47,100.00	45.29	1,811.54	0	47,100.00				47,100.00
200-613			623,407.65	318.51	23,669.53	0.00	623,407.65	4,200.00	8,320.00	0.00	635,927.65
200-614	RB401	COMMISSIONER - PCT #4	83,348.63	40.07	3,205.72	0.00	83,348.63	4,200.00			87,548.63
200-614	RB411	OFFICE MANAGER	40,107.17	19.28	1,542.58	0.00	40,107.17				40,107.17
200-614	RB402	EQUIPMENT OPERATOR I	45,655.78	21.95	1,755.99	0.00	45,655.78		1,040.00		46,695.78
200-614	RB403	EQUIPMENT OPERATOR I	43,289.87	20.81	1,665.00	0.00	43,289.87		1,040.00		44,329.87
200-614	RB404	EQUIPMENT OPERATOR II	46,763.03	22.48	1,798.58	0.00	46,763.03		1,040.00		47,803.03
200-614	RB405	EQUIPMENT OPERATOR II	48,455.32	23.30	1,863.67	0.00	48,455.32		1,040.00		49,495.32
200-614	RB406	EQUIPMENT OPERATOR II	48,455.32	23.30	1,863.67	0.00	48,455.32		1,040.00		49,495.32
200-614	RB406	EQUIPMENT OPERATOR II	43,557.67	20.94	1,675.30	0.00	43,557.67		1,040.00		44,597.67
200-614	RB407	EQUIPMENT OPERATOR III	51,162.16	24.60	1,967.78	0.00	51,162.16		1,040.00		52,202.16
200-614	RB408	FOREMAN	53,709.35	25.82	2,065.74	0.00	53,709.35		1,040.00		54,749.35
200-614	RB409	SUPERINTENDENT	58,924.24	28.33	2,266.32	0.00	58,924.24		1,040.00		59,964.24
200-614	RB410	MECHANIC	46,787.75	22.49	1,799.53	0.00	46,787.75				46,787.75
200-614	614099	PART TIME - \$12.50/HR SOME DIFF	47,000.00			0.00	47,000.00				47,000.00
200-614		OVER TIME - TIME & A HALF	10,000.00			0	10,000.00				10,000.00
200-614			667,216.29	293.37	23,469.86	0.00	667,216.29	4,200.00	9,360.00	0.00	680,776.29
200-641	200-641	WASTE MANAGEMENT	102,750.00				102,750.00				102,750.00
200-641		OVER TIME - TIME & A HALF	7,000.00				7,000.00				7,000.00
200-641		PART TIME	109,750.00			0.00	109,750.00	0.00	0.00	0.00	109,750.00
240-475	240-475	CA HOT CHECK FEE FUND									
240-475	475000	SUPPLEMENT PAY	10,000.00		384.62	0.00	10,000.00				10,000.00
240-475			10,000.00	0.00	96.15	0.00	12,500.00	0.00	0.00	0.00	12,500.00
243-475	475000	SUPPLEMENT PAY	20,000.00	9.62	769.23	0.00	20,000.00				20,000.00
243-475			20,000.00	17.07	1,365.38	0.00	35,500.00	0.00	0.00	0.00	35,500.00
260-485	260-485	LAW ENFORCEMENT - DA									
260-485	DA050	OFFICE COORDINATOR	7,822.10		300.85	0.00	7,822.10				7,822.10
260-485			7,822.10	0.00	300.85	0.00	7,822.10	0.00	0.00	0.00	7,822.10
267-485	DA	STATE FEES									
267-485		SUPPLEMENTAL SALARIES	8,315.00		319.81	0.00	8,315.00				8,315.00
267-485			10,000.00		384.62	0.00	10,000.00				10,000.00
267-485	485000	SUPPLEMENT PAY	18,315.00	0.00	704.42	0.00	18,315.00	0.00	0.00	0.00	18,315.00
268	DA	PTI									
268-485		NEW SUPP PAY FOR 2024 BUDGET	3,986.56		153.33	0.00	3,986.56				3,986.56
268-485		NEW SUPP PAY FOR 2024 BUDGET	0.00		0.00	0.00	0.00				0.00
268-485			3,986.56	0.00	153.33	0.00	3,986.56	0.00	0.00	0.00	3,986.56
800-673	FG001	FAIRGROUND MANAGER	73,166.05	35.18	2,814.08	0.00	73,166.05	9,500.00			82,666.05

800-673	FG002 FAIRGROUND ASST MANAGER I	45,889.77	21.97	1,757.30	0.00	45,689.77					45,689.77	
800-673	FG003 FAIRGROUND ASST MANAGER II	42,295.92	20.33	1,626.77	0.00	42,295.92					42,295.92	
800-673	FG004 FAIRGROUND 2ND ASST MANAGER II	39,403.68	18.94	1,515.53	0.00	39,403.68					39,403.68	
800-673	PART TIME	35,000.00	16.83	1,346.15	0.00	35,000.00					35,000.00	
800-673	OVER TIME - TIME & A HALF	10,000.00			0.00	10,000.00					10,000.00	
		245,555.42	113.25	9,059.82	0.00	245,555.42	9,500.00	0.00	0.00	0.00	255,055.42	
	FAIR PARK CONCESSIONS - FULL TIME	0.00	0.00	0.00	0.00	0.00					0.00	
820-673	FAIR PARK CONCESSIONS - PART TIME	40,000.00	19.23	1,538.46	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	
<b>2023 Figures</b>											<b>21,105,473.27</b>	
<b>Grand Total</b>		<b>22,891,953.53</b>	<b>10,479.12</b>	<b>835,811.09</b>	<b>37,650.00</b>	<b>22,710,195.89</b>	<b>47,500.00</b>	<b>44,759.09</b>	<b>35,360.00</b>	<b>95,200.00</b>	<b>43,500.00</b>	<b>22,918,199.98</b>

**SB22 SALARY/ALLOWANCE FUNDING**

317-475	CA002 ASST CO. ATTORNEY I	0.00	0.00		0.00	12,500.00					12,500.00
317-475	CA003 ASST CO. ATTORNEY I	0.00	0.00		0.00	5,000.00					5,000.00
317-475	CA015 ASST CO. ATTORNEY I	0.00	0.00		0.00	96,000.00					96,000.00
317-475	CA012 ASST CO. ATTORNEY II - CPS	0.00	0.00		0.00	10,000.00					10,000.00
317-475	CA013 ASST CO. ATTORNEY II - CPS	0.00	0.00		0.00	12,500.00					12,500.00
317-475	CA004 ASST COUNTY ATTORNEY II	0.00	0.00		0.00	25,000.00					25,000.00
317-475	CA007 VICTIM ASST COORDINATOR					5,000.00					5,000.00
317-475	CA005 ASST COUNTY ATTORNEY III	0.00	0.00		0.00	12,500.00					12,500.00
317-475	SUPPLEMENTAL SALARY				0.00	35,434.00					35,434.00
317-475		0.00	0.00	0.00	0.00	0.00	213,934.00	0.00	0.00	0.00	213,934.00
		0.00	0	0							
317-476	CA103 INVESTIGATOR		0.00	0.00	0.00	0.00	5,000.00	192.31	625.00	817.31	6,634.62
317-476		0.00	0.00	0.00	0.00	0.00	5,000.00	192.31	625.00	817.31	6,634.62
		0.00									
318-485	DA002 ASST DISTRICT ATTORNEY II	0.00	0.00		0.00	38,884.65					38,884.65
318-485	DA003 ASST DISTRICT ATTORNEY II	0.00	0.00		0.00	28,286.96					28,286.96
318-485	DA008 ASST DISTRICT ATTORNEY II	0.00	0.00		0.00	29,380.70					29,380.70
318-485	DA006 ASST DISTRICT ATTORNEY II	0.00	0.00		0.00	31,972.98					31,972.98
318-485	DA007 ASST DISTRICT ATTORNEY II	0.00	0.00		0.00	30,469.66					30,469.66
318-485	DA009 ASST DISTRICT ATTORNEY III	0.00	0.00		0.00	32,747.40					32,747.40
318-485	DA075 INVESTIGATOR	0.00	0.00	0.00	0.00	15,571.28					15,571.28
318-485	DA076 INVESTIGATOR	0.00	0.00	0.00	0.00	16,571.28					16,571.28
318-485	SUPPLEMENTAL SALARY				0.00	3,775.00					3,775.00
318-485		0.00	0.00	0.00	0.00	0.00	227,659.91	0.00	0.00	0.00	227,659.91
		0.00									
319-560	SO001 COUNTY SHERIFF	0.00	0.00	0.00	0.00	25,200.00		EX	EX		25,200.00
319-560	SO002 CHIEF DEPUTY	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO003 CLED LIEUTENANT	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO004 CAPTAIN	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO050 PATROL SERGEANT	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO051 PATROL SERGEANT	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO052 PATROL SERGEANT	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO053 PATROL SERGEANT	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO100 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO101 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO102 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO103 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO104 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO105 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO106 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO107 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO108 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO109 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO110 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO111 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO112 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO113 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO114 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO115 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO116 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO117 PATROL DEPUTY I	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO150 PATROL DEPUTY II	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO151 PATROL DEPUTY II	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO152 PATROL DEPUTY II	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO153 PATROL DEPUTY II	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO154 PATROL DEPUTY II	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO200 INVESTIGATOR, old SRD	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO201 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO202 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO203 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO204 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO205 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO206 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO207 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO208 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO209 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25
319-560	SO210 INVESTIGATOR	0.00	0.00	0.00	0.00	2,255.25					2,255.25





319-568	JO259	DETENTION OFFICER I	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO260	DETENTION OFFICER I	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO261	DETENTION OFFICER I	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO300	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO301	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO302	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO303	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO304	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO305	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO306	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO307	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO308	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO309	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO310	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO311	DETENTION OFFICER II	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO400	TRANSPORT SERGEANT	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO401	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO402	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO403	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO404	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO405	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO406	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO407	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO408	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JO409	TRANSPORT DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JM501	HEAD JANITOR / ASST. MAINT. TECH	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568	JM502	EQUIP/BLDG MAINT. FOREMAN	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-568		SUPPLEMENTAL SALARY			0	0.00	0.00				0.00	
319-568			0.00	0.00	0.00	0.00	0.00	232,290.75	0.00	0.00	0.00	232,290.75
			0.00									
319-569	SO214	CRIME AGAINST CHILDREN DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-569	SO215	CRIME AGAINST CHILDREN DEPUTY	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
319-569	SRD02	SCHOOL RESOURCE DEPUTY - CROSSROADS	0.00	0.00	0.00	0.00	2,255.25				2,255.25	
			0.00	0.00	0.00	0.00	0.00	6,765.75	0.00	0.00	0.00	6,765.75

**ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**PRESERVATION AND RESTORATION RECORDS PLAN  
FOR THE  
HENDERSON COUNTY CLERK**

**APPROVED AND ACCEPTED BY:  
Henderson County Commissioners' Court  
September 10, 2024**

**ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**PROPOSED  
PRESERVATION AND RESTORATION RECORDS PLAN  
FOR THE**

**HENDERSON COUNTY CLERK  
MARY MARGARET WRIGHT**

**HENDERSON COUNTY**  
**PRESERVATION AND RESTORATION RECORDS PLAN**  
**FOR THE**  
**HENDERSON COUNTY CLERK**

**SUMMARY**

The primary purpose of the Preservation And Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County Clerk's records. The County Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the County Clerk's Office. The County Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

**DEFINITION OF AN ARCHIVE**

For the purpose of this Plan, an Archive is a collection of certain Henderson County records, and the location where the records collection is maintained. An Archived record means a county record of enduring value that will be preserved on a continuing basis by the Henderson County Clerk and this Plan. The Henderson County Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

**ARCHIVE FEE**

The Henderson County Commissioners' Court has adopted various records archive fees under section 118.011 (f) as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the County Clerk in connection with maintaining the County Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing and shall be deposited in a separate County Clerk Archive Account in the Henderson County General Fund.



## AUTHORIZATION FOR EXPENDITURES

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the County Clerk's records and restore any County Clerk records. Therefore, the County Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all County Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all County Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools, needed, as determined by the County Clerk and approved by the Commissioners' Court, to preserve or restore any County Clerk record.

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009(b)(4).

## IMPLEMENTATION

This Plan shall be submitted to the Henderson County Commissioners' Court, who shall set the Plan before a public meeting, and then must be approved by Henderson County Commissioners' Court.

  
County Clerk Mary Margaret Wright  
County Clerk  
Henderson County

**HENDERSON COUNTY CLERKS OFFICE FEE  
SCHEDULE  
OFFICIAL PUBLIC RECORD FILINGS**

**EXHIBIT "A"**

<b>Category</b>	<b>Archival Fee</b>
<b>Real Property Records</b>	<b>\$5.00</b>
<b>Vital Records – Birth, Death, Marriage</b>	<b>\$1.00</b>
<b>New Civil Filings</b>	<b>\$5.00</b>
<b>Plat – Subdivision Mylar Maximum 18" x 24"</b>	<b>\$1.00</b>
<b>Assumed Name Certificates</b>	<b>\$1.00</b>
<b>Cattle Brands</b>	<b>\$1.00</b>

**ANNUAL BUDGET  
OF  
HENDERSON COUNTY, TEXAS  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**PRESERVATION AND RESTORATION RECORDS PLAN  
FOR THE  
HENDERSON DISTRICT CLERK**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024

**PRESERVATION AND  
RESTORATION RECORDS PLAN  
FOR  
HENDERSON COUNTY  
DISTRICT CLERK  
BETTY HERRIAGE**

**ANNUAL BUDGET FOR  
JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**



HENDERSON COUNTY  
PRESERVATION AND RESTORATION RECORDS PLAN FOR THE  
HENDERSON COUNTY DISTRICT CLERK

**SUMMARY**

The primary purpose of the Preservation and Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County District Clerk's records. The District Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the District Clerk's Office. The District Clerk's Office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

**DEFINITION OF AN ARCHIVE**

For the purpose of this Plan, an Archive is a collection of certain Henderson County records and the location where the records collection is maintained. An Archived record means a County Record of enduring value that will be preserved on a continuing basis by the Henderson County District Clerk and this Plan. The Henderson County District Clerk will determine which documents and records meet the criteria for classification as an Archived Record. Archived Records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County District Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

**ARCHIVE FEE**

The Henderson County Commissioners' Court has adopted various records archive fees under Senate Bill 1685 as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the District Clerk in connection with maintaining the District Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the District Clerk for recording or filing and shall be deposited in a separate District Clerk Archive Account in the Henderson County General Fund.

## AUTHORIZATION FOR EXPENDITURES

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the District Clerk's records and restore any District Clerk records. Therefore, the District Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all District Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all District Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay Salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items, including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools, needed, as determined by the District Clerk and approved by the Commissioners' Court, to preserve or restore any District Clerk record.

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009 (b)(4).

Submitted on this the 4<sup>th</sup> day of September, 2024.



Betty Herriage, District Clerk

Henderson County

Exhibit "A"

FEE SCHEDULE FOR

PUBLIC RECORD FILINGS IN

OFFICE OF THE HENDERSON DISTRICT CLERK

Category	Archival Fee
CIVIL LAW SUIT	\$30.00
FAMILY LAW SUIT	\$30.00
NON-CIVIL LAW SUIT	\$30.00
TAX LAW SUIT	\$30.00
CROSS – ACTION	\$20.00
INTERVENTION	\$20.00
MOTION FOR CONTEMPT	\$20.00
MOTION FOR NEW TRIAL	\$20.00
MOTION TO MODIFY	\$20.00
MOTION FOR ENFORCEMENT	\$20.00
MOTION FOR TRANSFER	\$1.00 Per Page
COUNTER – PETITION	\$20.00

**HENDERSON COUNTY, TEXAS**

**ANNUAL BUDGET  
FOR**

**JANUARY 1, 2025  
THROUGH  
DECEMBER 31, 2025**

**2025**

**TAX RATE CALCULATION**

**APPROVED AND ACCEPTED BY:**  
Henderson County Commissioners' Court  
September 10, 2024



# 2024 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Henderson County General

(903) 675-6120

Taxing Unit Name

Phone (area code and number)

Henderson Co. Courthouse Annex, Athens, TX, 75751

<https://www.henderson-county.com/>

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 11,637,387,174
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 2,022,588,067
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 9,614,799,107
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.273596 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>	
	A. Original prior year ARB values:.....	\$ 133,573,978
	B. Prior year values resulting from final court decisions:.....	- \$ 116,374,908
	C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 17,199,070
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. Prior year ARB certified value:.....	\$ 53,507,968
	B. Prior year disputed value:.....	- \$ 28,823,797
	C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 24,684,171
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 41,883,241

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 9,656,682,348
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. <sup>3</sup>	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: ..... \$ 15,615,562 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 27,727,397 C. Value loss. Add A and B. <sup>4</sup>	\$ 43,342,959
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: ..... \$ 14,293,429 B. Current year productivity or special appraised value: ..... - \$ 247,129 C. Value loss. Subtract B from A. <sup>7</sup>	\$ 14,046,300
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 57,389,259
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 12,968,712
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 9,586,324,377
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 26,227,800
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 199,185
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	\$ 26,426,985
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> A. Certified values: ..... \$ 12,928,330,823 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 8,520,477 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - \$ 15,801,227 E. Total current year value. Add A and B, then subtract C and D.	\$ 12,921,050,073

<sup>3</sup> Tex. Tax Code §26.012(15)  
<sup>4</sup> Tex. Tax Code §26.012(15)  
<sup>7</sup> Tex. Tax Code §26.012(15)  
<sup>8</sup> Tex. Tax Code §26.03(d)  
<sup>9</sup> Tex. Tax Code §26.012(13)  
<sup>10</sup> Tex. Tax Code §26.012(13)  
<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)  
<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup> <b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 388,865,466 <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0 <b>C. Total value under protest or not certified.</b> Add A and B. \$ 388,865,466	
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 2,324,721,471
21.	<b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 10,985,194,068
22.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	\$ 672,677,720
24.	<b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.	\$ 672,677,720
25.	<b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.	\$ 10,312,516,348
26.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.256261 /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>	\$ 0.310294 /\$100

**SECTION 2: Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.273596 /\$100
29.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 9,656,682,348

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(6)(B)  
<sup>17</sup> Tex. Tax Code §26.012(6)  
<sup>18</sup> Tex. Tax Code §26.012(17)  
<sup>19</sup> Tex. Tax Code §26.012(17)  
<sup>20</sup> Tex. Tax Code §26.04(c)  
<sup>21</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 26,420,296
31.	Adjusted prior year levy for calculating NNR M&O rate.	
	<p><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year.....</p> <p style="text-align: right;">+ \$ 199,096</p>	
	<p><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.....</p> <p style="text-align: right;">28,802 - \$</p>	
	<p><b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. ....</p> <p style="text-align: right;">0 +/- \$</p>	
	<p><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.....</p> <p style="text-align: right;">170,294 \$</p>	\$ 26,590,590
	<b>E. Add Line 30 to 31D.</b>	
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,312,516,348
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.257847 /\$100
34.	Rate adjustment for state criminal justice mandate. <sup>23</sup>	
	<p><b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. ....</p> <p style="text-align: right;">\$ 464,946</p>	
	<p><b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.....</p> <p style="text-align: right;">- \$ 399,020</p>	
	<p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b></p> <p style="text-align: right;">\$ 0.000639 /\$100</p>	
	<p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p> <p style="text-align: right;">\$ 0.000639 /\$100</p>	
35.	Rate adjustment for indigent health care expenditures. <sup>24</sup>	
	<p><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. ....</p> <p style="text-align: right;">\$ 12,739</p>	
	<p><b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.....</p> <p style="text-align: right;">- \$ 21,482</p>	
	<p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b></p> <p style="text-align: right;">\$ 0.000000 /\$100</p>	
	<p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p> <p style="text-align: right;">\$ 0.000000 /\$100</p>	

<sup>23</sup> (Reserved for expansion)  
<sup>24</sup> Tex. Tax Code §26.044  
<sup>25</sup> Tex. Tax Code §26.0441



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 1,281,347</p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ 810,420</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.004566 /\$100</p> <p><b>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....</b> \$ 0.000392 /\$100</p> <p><b>E. Enter the lesser of C and D. If not applicable, enter 0.</b></p>	\$ 0.000392 /\$100
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ 0</p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ 0</p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
39.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.258878 /\$100
40.	<p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....</b> \$ 0</p> <p><b>B. Divide Line 40A by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>C. Add Line 40B to Line 39.</b></p>	\$ 0.258878 /\$100
41.	<p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.267938 /\$100

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ /\$100
42.	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup></b></p> <p>Enter debt amount ..... \$ 0</p> <p><b>B. Subtract unencumbered fund amount used to reduce total debt.</b> ..... - \$ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</b> ..... - \$ 0</p> <p><b>D. Subtract amount paid from other resources</b> ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 0</p>	\$ 0
43.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 0
44.	<b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.	\$ 0
45.	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>30</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 100.00 %</p> <p><b>C.</b> Enter the 2022 actual collection rate. .... 91.00 %</p> <p><b>D.</b> Enter the 2021 actual collection rate. .... 96.54 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>	100.00 %
46.	<b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 0
47.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,985,194,068
48.	<b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.000000 /\$100
49.	<b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.	\$ 0.267938 /\$100
D49.	<p><b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

<sup>27</sup> Tex. Tax Code §26.042(a)  
<sup>28</sup> Tex. Tax Code §26.012(f)  
<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>30</sup> Tex. Tax Code §26.04(b)  
<sup>31</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

# 2024 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Henderson County FM/FC

Taxing Unit Name

(903) 675-6120

Phone (area code and number)

Henderson Co. Courthouse Annex, Athens, TX, 75751

Taxing Unit's Address, City, State, ZIP Code

<https://www.henderson-county.com/>

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 11,839,666,897
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 2,225,751,353
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 9,613,915,544
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.040278 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>	
	A. Original prior year ARB values:.....	\$ 133,573,978
	B. Prior year values resulting from final court decisions:.....	- \$ 116,374,908
	C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 17,199,070
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. Prior year ARB certified value:.....	\$ 53,507,968
	B. Prior year disputed value:.....	- \$ 28,823,797
	C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 24,684,171
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 41,883,241

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	§ 9,655,798,785
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. <sup>5</sup>	§ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: ..... § 15,615,562 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: ..... + § 18,775,575 C. Value less. Add A and B. <sup>6</sup>	§ 34,391,137
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: ..... § 14,293,429 B. Current year productivity or special appraised value: ..... - § 247,129 C. Value less. Subtract B from A. <sup>7</sup>	§ 14,046,300
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	§ 48,437,437
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	§ 12,968,712
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	§ 9,594,392,636
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	§ 3,884,429
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	§ 15,322
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	§ 3,879,751
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> A. Certified values: ..... § 13,130,227,003 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: ..... + § 0 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - § 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - § 15,801,227 E. Total current year value. Add A and B, then subtract C and D.	§ 13,114,425,776

<sup>5</sup> Tex. Tax Code §26.012(15)  
<sup>6</sup> Tex. Tax Code §26.012(15)  
<sup>7</sup> Tex. Tax Code §26.012(15)  
<sup>8</sup> Tex. Tax Code §26.03(c)  
<sup>9</sup> Tex. Tax Code §26.012(13)  
<sup>10</sup> Tex. Tax Code §26.012(13)  
<sup>11</sup> Tex. Tax Code §26.012, 26.04(-2)  
<sup>12</sup> Tex. Tax Code §26.03(c)



Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>11</sup> <b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 391,001,993 <b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0 <b>C. Total value under protest or not certified.</b> Add A and B. \$ 391,001,993	
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 2,531,803,258
21.	<b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 10,973,624,511
22.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	\$ 673,400,638
24.	<b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.	\$ 673,400,638
25.	<b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.	\$ 10,300,223,873
26.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.037666 /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>	\$ 0.310294 /\$100

**SECTION 2: Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.040278 /\$100
29.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 9,655,798,785

<sup>11</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>12</sup> Tex. Tax Code §26.01(c)  
<sup>13</sup> Tex. Tax Code §26.01(d)  
<sup>14</sup> Tex. Tax Code §26.012(5)(B)  
<sup>15</sup> Tex. Tax Code §26.012(6)  
<sup>16</sup> Tex. Tax Code §26.012(17)  
<sup>17</sup> Tex. Tax Code §26.012(17)  
<sup>18</sup> Tex. Tax Code §26.04(c)  
<sup>19</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 3,889,162
31.	Adjusted prior year levy for calculating NNR M&O rate.	
	<p><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year.....</p> <p style="text-align: right;">+ \$ 15,322</p>	
	<p><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.....</p> <p style="text-align: right;">4,728 - \$</p>	
	<p><b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. ....</p> <p style="text-align: right;">0 +/- \$</p>	
	<p><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.....</p> <p style="text-align: right;">10,594 \$</p>	\$ 3,899,756
	<b>E. Add Line 30 to 31D.</b>	
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,300,223,873
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.037860 /\$100
34.	Rate adjustment for state criminal justice mandate. <sup>23</sup>	
	<p><b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p>	
	<p><b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.....</p> <p style="text-align: right;">- \$ 0</p>	
	<p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b></p> <p style="text-align: right;">\$ 0.000000 /\$100</p>	
	<p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p> <p style="text-align: right;">\$ 0.000000 /\$100</p>	
35.	Rate adjustment for indigent health care expenditures. <sup>24</sup>	
	<p><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.</p> <p style="text-align: right;">\$ 0</p>	
	<p><b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.....</p> <p style="text-align: right;">- \$ 0</p>	
	<p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b></p> <p style="text-align: right;">\$ 0.000000 /\$100</p>	
	<p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p> <p style="text-align: right;">\$ 0.000000 /\$100</p>	

<sup>23</sup> (Reserved for expansion)  
<sup>24</sup> Tex. Tax Code §26.044  
<sup>25</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 0</p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>E. Enter the lesser of C and D. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ 0</p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year ..... \$ 0</p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. .... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100 .....</b> \$ 0.000000 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
39.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.037860 /\$100
40.	<p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent .....</b> \$ 0</p> <p><b>B. Divide Line 40A by Line 32 and multiply by \$100 .....</b> \$ 0.000000 /\$100</p> <p><b>C. Add Line 40B to Line 39.</b></p>	\$ 0.037860 /\$100
41.	<p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.039185 /\$100

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>D41.</b>	<p><b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>17</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ /\$100
<b>42.</b>	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>18</sup></b></p> <p>Enter debt amount ..... \$ 0 _____</p> <p><b>B. Subtract unencumbered fund amount used to reduce total debt.</b> ..... - \$ 0 _____</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</b> ..... - \$ 0 _____</p> <p><b>D. Subtract amount paid from other resources</b> ..... - \$ 0 _____</p> <p><b>E. Adjusted debt. Subtract B, C and D from A.</b> ..... \$ 0 _____</p>	\$ 0 _____
<b>43.</b>	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>19</sup>	\$ 0 _____
<b>44.</b>	<b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.	\$ 0 _____
<b>45.</b>	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>20</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 100.00 %</p> <p><b>C.</b> Enter the 2022 actual collection rate. .... 90.00 %</p> <p><b>D.</b> Enter the 2021 actual collection rate. .... 96.49 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>21</sup></p>	100.00 %
<b>46.</b>	<b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 0 _____
<b>47.</b>	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,973,624,511
<b>48.</b>	<b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.000000 /\$100
<b>49.</b>	<b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.	\$ 0.039185 /\$100
<b>D49.</b>	<p><b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

<sup>17</sup> Tex. Tax Code §26.042(a)  
<sup>18</sup> Tex. Tax Code §26.012(7)  
<sup>19</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>20</sup> Tex. Tax Code §26.04(b)  
<sup>21</sup> Tex. Tax Code §26.04(h), (h-1) and (h-2)



# 2024 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Henderson County R&B

Taxing Unit Name

(903) 675-6120

Phone (area code and number)

Henderson Co. Courthouse Annex, Athens, TX, 75751

Taxing Unit's Address, City, State, ZIP Code

<https://www.henderson-county.com/>

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 11,647,947,267
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 2,023,098,931
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 9,624,848,336
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.017518 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>	
	A. Original prior year ARB values:.....	\$ 133,573,978
	B. Prior year values resulting from final court decisions:.....	- \$ 116,374,908
	C. Prior year value loss. Subtract B from A. <sup>3</sup>	\$ 17,199,070
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. Prior year ARB certified value:.....	\$ 53,507,968
	B. Prior year disputed value:.....	- \$ 28,823,797
	C. Prior year undisputed value. Subtract B from A. <sup>4</sup>	\$ 24,684,171
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 41,883,241

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	§ 9,666,731,577
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. <sup>5</sup>	§ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: ..... § 15,615,562 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: ..... + § 27,727,397 C. Value loss. Add A and B. <sup>6</sup>	§ 43,342,959
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: ..... § 14,293,429 B. Current year productivity or special appraised value: ..... - § 247,129 C. Value loss. Subtract B from A. <sup>7</sup>	§ 14,046,300
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	§ 57,389,259
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	§ 12,968,712
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	§ 9,596,373,608
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	§ 1,681,092
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	§ 7,261
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	§ 1,688,353
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup> A. Certified values: ..... § 12,939,853,168 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: ..... + § 0 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - § 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - § 15,801,227 E. Total current year value. Add A and B, then subtract C and D.	§ 12,924,051,941

<sup>5</sup> Tex. Tax Code §26.012(15)  
<sup>6</sup> Tex. Tax Code §26.012(15)  
<sup>7</sup> Tex. Tax Code §26.012(15)  
<sup>8</sup> Tex. Tax Code §26.03(c)  
<sup>9</sup> Tex. Tax Code §26.012(13)  
<sup>10</sup> Tex. Tax Code §26.012(13)  
<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)  
<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
	<b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> .....	\$ 388,865,466
	<b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> .....	+ \$ 0
	<b>C. Total value under protest or not certified.</b> Add A and B.	\$ 388,865,466
20.	<b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 2,325,058,975
21.	<b>Current year total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 10,987,858,432
22.	<b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. <sup>19</sup>	\$ 672,677,720
24.	<b>Total adjustments to the current year taxable value.</b> Add Lines 22 and 23.	\$ 672,677,720
25.	<b>Adjusted current year taxable value.</b> Subtract Line 24 from Line 21.	\$ 10,315,180,712
26.	<b>Current year NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.016367 /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>21</sup>	\$ 0.310294 /\$100

**SECTION 2: Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.017518 /\$100
29.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 9,666,731,577

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(a)(B)  
<sup>17</sup> Tex. Tax Code §26.012(e)  
<sup>18</sup> Tex. Tax Code §26.012(i)  
<sup>19</sup> Tex. Tax Code §26.013(17)  
<sup>20</sup> Tex. Tax Code §26.04(c)  
<sup>21</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total prior year M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 1,693,418
31.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b>	
	<p><b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year. . . . .</p>	+ \$ 7,261
	<p><b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. . . . .</p>	2,040 - \$
	<p><b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. . . . .</p>	0 +/- \$
	<p><b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. . . . .</p>	5,221 \$
	<b>E. Add Line 30 to 31D.</b>	\$ 1,698,639
32.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,315,180,712
33.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.016467 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.<sup>23</sup></b>	
	<p><b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. . . . .</p>	\$ 0
	<p><b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. . . . .</p>	- \$ 0
	<b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> . . . . .	\$ 0.000000 /\$100
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100
35.	<b>Rate adjustment for indigent health care expenditures.<sup>24</sup></b>	
	<p><b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. . . . .</p>	\$ 0
	<p><b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. . . . .</p>	- \$ 0
	<b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> . . . . .	\$ 0.000000 /\$100
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>	\$ 0.000000 /\$100

<sup>23</sup> [Reserved for expansion]  
<sup>24</sup> Tex. Tax Code §26.044  
<sup>25</sup> Tex. Tax Code §26.0441



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 0</p> <p><b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>E. Enter the lesser of C and D. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ 0</p> <p><b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
38.	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ 0</p> <p><b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$ 0.000000 /\$100
39.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.016467 /\$100
40.	<p><b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p><b>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....</b> \$ 0</p> <p><b>B. Divide Line 40A by Line 32 and multiply by \$100.....</b> \$ 0.000000 /\$100</p> <p><b>C. Add Line 40B to Line 39.</b></p>	\$ 0.016467 /\$100
41.	<p><b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.017043 /\$100

<sup>25</sup> Text, Tax Code §26.0442  
<sup>26</sup> Text, Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>D41.</b>	<p><b>Disaster Line 41 (D41):</b> Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ /\$100
<b>42.</b>	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ 0 _____</p> <p><b>B. Subtract unencumbered fund amount used to reduce total debt.</b> ..... - \$ 0 _____</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</b> ..... - \$ 0 _____</p> <p><b>D. Subtract amount paid from other resources</b> ..... - \$ 0 _____</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. <span style="float: right;">\$ 0 _____</span></p>	
<b>43.</b>	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 0 _____
<b>44.</b>	<b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E.	\$ 0 _____
<b>45.</b>	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>30</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 100.00 %</p> <p><b>C.</b> Enter the 2022 actual collection rate. .... 90.00 %</p> <p><b>D.</b> Enter the 2021 actual collection rate. .... 96.60 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p> <p style="text-align: right;">100.00 %</p>	
<b>46.</b>	<b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E.	\$ 0 _____
<b>47.</b>	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 10,987,858,432 _____
<b>48.</b>	<b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.000000 /\$100
<b>49.</b>	<b>Current year voter-approval tax rate.</b> Add Lines 41 and 48.	\$ 0.017043 /\$100
<b>D49.</b>	<p><b>Disaster Line 49 (D49):</b> Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

<sup>27</sup> Tex. Tax Code §26.042(a)  
<sup>28</sup> Tex. Tax Code §26.012(7)  
<sup>29</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>30</sup> Tex. Tax Code §26.04(b)  
<sup>31</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.324166 /\$100

**SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	<b>Current year NNR tax rate, adjusted for sales tax.</b> Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ _____ /\$100

**SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ _____
60.	<b>Current year total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

<sup>32</sup> Tex. Tax Code §26.041(d)  
<sup>33</sup> Tex. Tax Code §26.041(f)  
<sup>34</sup> Tex. Tax Code §26.041(d)  
<sup>35</sup> Tex. Tax Code §26.04(c)  
<sup>36</sup> Tex. Tax Code §26.04(c)  
<sup>37</sup> Tex. Tax Code §26.045(d)  
<sup>38</sup> Tex. Tax Code §26.045(f)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

**SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate**

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>39</sup> The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.<sup>40</sup>

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>41</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>42</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>43</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>44</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b>	
	A. Voter-approval tax rate (Line 67).....	\$ 0.331392 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.331392 /\$100
	D. Adopted Tax Rate.....	\$ 0.331392 /\$100
	E. Subtract D from C.....	\$ 0.000000 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 9,754,102,503
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
64.	<b>Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b>	
	A. Voter-approval tax rate (Line 67).....	\$ 0.349226 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.349226 /\$100
	D. Adopted Tax Rate.....	\$ 0.349226 /\$100
	E. Subtract D from C.....	\$ 0.000000 /\$100
	F. 2022 Total Taxable Value (Line 60).....	\$ 9,085,024,344
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
65.	<b>Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value</b>	
	A. Voter-approval tax rate (Line 67).....	\$ 0.448487 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.448487 /\$100
	D. Adopted Tax Rate.....	\$ 0.448487 /\$100
	E. Subtract D from C.....	\$ 0.000000 /\$100
	F. 2021 Total Taxable Value (Line 60).....	\$ 6,584,078,803
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
66.	<b>Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G</b>	\$ 0.000000
67.	<b>2024 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100</b>	\$ 0.000000 /\$100
68.	<b>Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)</b>	\$ 0.324166 /\$100

<sup>39</sup> Tex. Tax Code §26.013(b)  
<sup>40</sup> Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)  
<sup>41</sup> Tex. Tax Code §526.04(d)(2)(A) and 26.042(a)  
<sup>42</sup> Tex. Tax Code §526.0501(a) and (c)  
<sup>43</sup> Tex. Local Gov't Code §120.007(d)  
<sup>44</sup> Tex. Local Gov't Code §120.007(d)



**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet.	0.313205
70.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 10,985,194,068
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.004551 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.	\$ 0.000000 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.317756 /\$100

**SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>49</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2023 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	\$ _____ /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>48</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. <sup>51</sup>	\$ _____ /\$100

<sup>44</sup> Text, Tax Code §26.04(c)(2)(B)  
<sup>45</sup> Text, Tax Code §26.012(b-a)  
<sup>46</sup> Text, Tax Code §26.042(a)(1)  
<sup>47</sup> Text, Tax Code §26.042(b)  
<sup>48</sup> Text, Tax Code §26.042(f)  
<sup>49</sup> Text, Tax Code §26.42(c)  
<sup>51</sup> Text, Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ /\$100

**SECTION 8: Total Tax Rate**

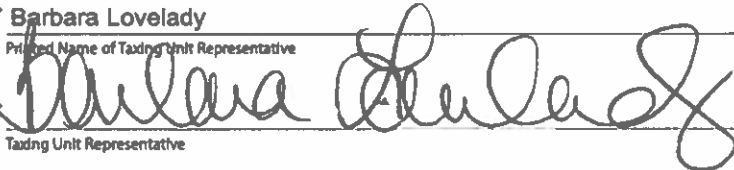
Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** ..... \$ 0.310294 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: 27
- Voter-approval tax rate.** ..... \$ 0.324166 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: 86
- De minimis rate.** ..... \$ 0.317756 /\$100  
 If applicable, enter the current year de minimis rate from Line 73.

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>51</sup>

**print here** → Barbara Lovelady  
Printed Name of Taxing Unit Representative

**sign here** →   
Taxing Unit Representative

8/20/2024  
Date

<sup>51</sup> Tex. Tax Code §§26.04(c-2) and (d-2)