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Patricia Cook

BUDGET OF STARR
COUNTY, TEXAS

For the Year 2024-2025

Filed in the Office of Starr County Clerk Date September 23, 2024



Comptroller of Public Accounts
STATE OF TEXAS
AUSTIN

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STARR

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STATISTICAL DATA

In presenting this Budget to the Commissioners Court and to the tax-payers of STARR County, the following statistics are set out:

ASSESSED VALUATION:

Actual (if complete)	\$ <u>3,087,195.089</u>
Estimated (if incomplete)	\$ <u> </u>

The above assessed valuation show an increase of \$ 231,874,927 from that of the preceding year. Total assessed valuation in STARR County for 2025 is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$ 0.7107 on each \$100.00 of assessed valuation. This tax levy is a decrease of 0.010 from the levy now in effect, and such change is due to the following causes:

The total amount of county taxes levied for this Budget, based on the above assessed valuation and tax levy, is \$ 21,940,695. Of this amount it is estimated that 86 % or \$ 15,868,996 will be collected within the current tax year, and that approximately \$3,071,699 of said taxes will probably be delinquent on July 1, 2025.

DELINQUENT COUNTY TAXES due STARR County on July 1, 2024, amounted to \$ 19,639,508.73. Of this amount it is estimated that \$ 3,050,000.00 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ <u>21,940,695</u>	will be assessed.
\$ <u>18,868,996</u>	will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF STARR County, on October 1, 2023, was \$ 2,813,333. It is estimated that on October 1, 2023, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$ 9,071,667 and that during the year covered by this Budget there will be paid

On Principal	\$ <u>721,667.00</u>
On Interest	\$ <u>409,933.00</u>

AS SHOWN BY THIS BUDGET all County Funds are estimated to be on a cash basis at the beginning of the next budget year, with the following exceptions :

FUND	ANTICIPATED OVERDRAFT
THE TOTAL AMOUNT OF REGISTERED SCRIP WARRANTS issued by <u>STARR</u> County and outstanding on October 1, 2024, was \$ <u>-0-</u> . The total amount of such warrants estimated to be outstanding on October 1, 2024, (the beginning of the year covered by this Budget) is \$ <u>-0-</u> , issued against the following funds:	
FUND	AMOUNT

This Budget provides for the retiring of such registered scrip warrants during the coming Budget year against the following funds in the following amounts:

FUND	AMOUNT
Respectfully submitted,	
	 COUNTY JUDGE
	 COUNTY AUDITOR
	 COUNTY CLERK

September 23, 2024

BUDGET CERTIFICATE

Budget of STARR County, Texas. Budget Year From October 1, 2024 To September 30, 2025

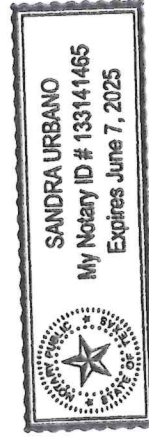
County of STARR } Rio Grande City, Texas.
THE STATE OF TEXAS
STARR } September 23, 2024.

We, Eloy Vera, County Judge; Humberto "Bert" Gonzalez, Jr., County Clerk;
and Mrs. Leticia Alaniz, County Auditor of Starr County, Texas,
do hereby certify that the attached budget is a true and correct copy of the budget of Starr County, Texas, as
passed and approved by the Commissioners' Court of said county on the 23rd day of September, 2024, as the same
appears on file in the office of the County Clerk of said county.

[Signature]
County Judge
[Signature]
County Clerk
[Signature]
County Auditor

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 23rd day of September, 2024.

Sandra Urbano
STARR
County, Texas



CURRENT TAX COLLECTION HISTORY
COUNTY WIDE LEVIES

YEAR	Assessed Valuation	Total Tax Rate	Total Taxes Levied	Delinquent End of Year	Collections Current Year	Per Cent Collected
2018-2019	2,047,831,188	0.7784	15,940,318	2,227,304.00	13,608,138.00	86
2019-2020	2,137,505,457	0.7784	16,638,342	2,329,367.00	13,746,314.00	86
2020-2021	2,289,686,159	0.7632	17,474,885	2,446,484.00	14,727,833.00	86
2021-2022	2,289,686,159	0.7632	17,474,885	2,452,583.00	15,173,911.70	87
2022-2023	2,564,502,272	0.7224	18,525,964	2,805,783.00	15,524,305.00	84
2023-2024	2,855,320,162	0.7204	20,569,126	3,572,110.57	17,683,288.70	86

Instructions:

1. Since the budget estimates for 2022 are made up in July, 2022, the only valuation figure available is the rendered valuation reported by the assessor-collector. Budgeted tax rates and collections are based on this rendered valuation, but when the Commissioners' Court finishes the equalization hearings, the equalized or assessed valuation becomes available. The rates and collections can then be revised on the basis of the equalized valuation if desired.
2. The rendered valuation for 2024-2025 is \$4,653,433,878.00
The equalized valuation for 2024-2025 is \$3,087,195,089.00
The tax rates and collections have (have not) been revised on the basis of the equalized valuation.
3. The current tax collections budgeted for each fund are figured at 86 per cent of the taxes levied for each fund. (The levy equals the rate times the valuation used.) This calculation is based on 14 per cent delinquency and the deduction of 2 per cent of the collections as an allowance for the commissions of the assessor-collector.

STATEMENT OF INDEBTEDNESS
I. COUNTY BONDS AND TIME WARRANTS

As of September 23, 2024

CLASSIFICATION AND ISSUES	Date of Issue	Date of Maturity*	Int. Rate	Amount Issued	Amount Retired	Amount Outstanding	SINKING FUNDS	
							Cash	Securities
General Obligation Refunding Bonds - Series 1993	9/15/1993	2/15/2004	3.25%+5.75%	1,915,000 00	1,915,000 00	00	1,644,334 90	
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2004	9/15/2004	8/15/2013	2.95%to2.5%	3,916,052 50	3,916,052 50	0 0	227,050 40	
Gen obligation Refunding Bonds Series 2004	9/15/2004	8/15/2009	2.67%to4.05%	1,900,000 0	1,900,000 0	0 0		
Gen Obligation Refunding Bonds Series 2004A	9/15/2004	8/15/2009	2.95%to3.3%	590,000 0	590,000 0	0 0	0	
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2019	3/15/2019	2/15/2031	5%	500,000 0	208,333 0	291,667 0		
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2023	9/27/2023	8/15/2038	5.25%	2,480,000	815,000 0	1,665,000 0		
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2024	8/1/2024	8/15/2024	4.85%	7,115,000 0	0 0	0 0		
TOTAL COUNTY BONDS AND TIME WARRANTS (I)								
TOTAL DISTRICT BONDS AND TIME WARRANTS (II)					9,344,385 50	9,071,667 0	1,871,385 30	
TOTAL COUNTY AND DISTRICT BONDS AND TIME WARRANTS								

*If leave is serial, write "Serial" under maturity.

**TAX RATES - BY FUNDS
COUNTY-WIDE**

LIST EACH FUND BELOW (Write in Funds not Listed)	Tax Rate 2021-2022	Tax Rate 2022-2023	Tax Rate 2023-2024	Adopted by Comm.
Operating Funds*				
Jury				
Road and Bridge	0.225	0.216	0.2052	0.2024
Road And Bridge Special				
General	0.525	0.505	0.4791	0.4721
Permanent Improvement				
TOTAL OPERATING FUND RATES	0.7659	0.721	0.6843	67.45
INTEREST AND SINKING FUNDS			0.0347	
(List each I.&S. Fund having rate)				
General Obligationn Refunding				
Bonds -Series 1993	0	0		
Combination Tax & Limited Pledge Revenue				
Certificates of Obligation, Series 2004	0	0		
General Obligation Refunding Bonds,				
Series 2004	0	0		
General Obligation Refunding Bonds, Series 2004A	0	0		
Drainage Dist.	0.0132	0.0014	0.0014	0.001
TOTAL COUNTY-WIDE TAX RATE	0.7632	0.7224	0.7204	0.7106

*List the total rate of each operating fund and indicate the portion of that rate, if any, which is used to pay interest and principal of tem debt.

**COUNTY OF STARR
2024-2025 BUDGET
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GENERAL FUND REVENUES	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Current Taxes	\$ 11,583,139.00	\$ 11,870,657.00		\$ 12,534,197.00	\$ 12,534,197.00
Current Taxes Adjustments					
Transferred From Los Olmos Water Revenues Duke's Settlement Agree.					
Hotel Taxes					
Delinquent Taxes	\$ 2,050,000.00	\$ 2,150,000.00		\$ 2,150,000.00	\$ 2,150,000.00
Alcholic Beverage Licenses	\$ 18,000.00	\$ 20,000.00		\$ 15,000.00	\$ 15,000.00
Subdivision Fees	\$ 35,000.00	\$ 43,000.00		\$ 45,000.00	\$ 45,000.00
Federal Pymt in Lieu of Taxes	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
State Grant-Elderly Program	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
HDM Grant USDA	\$ 30,000.00	\$ 80,000.00			
Nutrion Program Grant	\$ 400,000.00	\$ 370,000.00		\$ 390,000.00	\$ 390,000.00
Fees of Office	\$ 2,600,000.00	\$ 2,500,000.00		\$ 1,250,000.00	\$ 1,250,000.00
Redemption Fees				\$ 1,250,000.00	\$ 1,250,000.00
Detention Center	\$ 4,000,000.00	\$ 4,250,000.00		\$ 4,740,000.00	\$ 4,740,000.00
Detention Center - Cities	\$ 5,000.00	\$ 1,500.00		\$ 1,000.00	\$ 1,000.00
Juvenile Detention Center	\$ 55,000.00	\$ 65,000.00		\$ 47,000.00	\$ 47,000.00
Campus Security Reimbursemnt					
Child Support -Attorney Gen					
Fines & Forfeitures					
Wind Farm Pilot (Los Vientos)	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00	\$ 250,000.00
Wind Farm Pilot (Rio Bravo)	\$ 80,000.00	\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Wind Farm Pilot (EDP)	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Wind Farm Pilot (Mesteno)	\$ 70,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Wind Farm Pilot (Las Lomas)	\$ 35,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Starr Solar	\$ 180,000.00	\$ 240,000.00		\$ 240,000.00	\$ 240,000.00
Library Fines					
Rentals	\$ 500.00	\$ 500.00			
Cemetery Plots	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Miscellaneous (Sheriff)	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous (Auction)	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Salary Reimb. (Task Force)					
TX Indigent Defense Formula Grant	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00
Environ/Animal Control Agreeemt.					
Special Library grant					
International Bridge Transfers	\$ 510,000.00	\$ 519,600.00		\$ 732,410.00	\$ 732,410.00
Transfer Station Transfer					
Gas System Transfers	\$ 38,500.00	\$ 60,400.00		\$ 62,800.00	\$ 62,800.00
Transfer From Courthouse Security	\$ 1,000.00	\$ 1,000.00		\$ 100.00	\$ 100.00
Contibution to Juvenile Detention					
Juvenile Detention Grant					
Roma County Cemetery Revenue					
Amusement Machines Revenue					
911 Revenue	\$ 45,000.00	\$ 50,000.00		\$ 45,000.00	\$ 45,000.00
Tow Truck Permits	\$ 12,000.00	\$ 100.00		\$ 12,000.00	\$ 12,000.00
Food Permits					
Building/Food /Utility Permits	\$ 120,000.00	\$ 140,000.00		\$ 110,000.00	\$ 110,000.00
State Supplements	\$ 140,000.00	\$ 140,000.00		\$ 140,000.00	\$ 140,000.00
El Cenizo Adult Day Care					
Lease for Nutrition Center Pct 4					
Rents - El Cenizo ADC and CACST	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Tax Note-Sires 2018					
TOTAL GEN FUND REVENUES	\$ 22,348,639.00	\$ 23,037,257.00	\$ -	\$ 24,300,007.00	\$ 24,300,007.00

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
JUSTICE OF PEACE PCT. #1					
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Secretary	\$ 33,170.00	\$ 34,170.00		\$ 35,370.00	\$ 35,370.00
Salary of Secretary	\$ 24,000.00	\$ 25,000.00		\$ 13,000.00	\$ 13,000.00
TOTAL WAGES	\$ 101,270.00	\$ 103,270.00	\$ -	\$ 93,790.00	\$ 93,790.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 7,747.16	\$ 7,900.16	\$ -	\$ 7,174.94	\$ 7,174.94
Group Insurance					
Employee Retirement (8.39%)	\$ 7,635.76	\$ 7,166.94	\$ -	\$ 7,868.98	\$ 7,868.98
Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service	\$ 1,000.00				
Telephone	\$ 1,200.00	\$ 600.00		\$ 600.00	\$ 600.00
Travel & Seminars	\$ 1,500.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Bonds & Insurance	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Juror Expense					
TOTAL EXPENSES	\$ 20,882.91	\$ 20,467.09	\$ -	\$ 20,443.92	\$ 20,443.92
TOTAL WAGES & EXPENSES	\$ 122,152.91	\$ 123,737.09	\$ -	\$ 114,233.92	\$ 114,233.92

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
JUSTICE OF PEACE PCT. # 2					
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Secretary	\$ 31,760.00	\$ 32,760.00		\$ 33,960.00	\$ 33,960.00
TOTAL WAGES	\$ 75,860.00	\$ 76,860.00	\$ -	\$ 79,380.00	\$ 79,380.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,803.29	\$ 5,879.79	\$ -	\$ 6,072.57	\$ 6,072.57
Group Insurance			\$ -		
Employee Retirement (8.39%)	\$ 5,719.84	\$ 5,334.08	\$ -	\$ 6,659.98	\$ 6,659.98
Office Supplies	\$ 1,200.00	\$ 1,300.00		\$ 1,500.00	\$ 1,500.00
Internet Service					
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Bonds & Insurance	\$ 100.00	\$ 300.00		\$ 300.00	\$ 300.00
Juror Expense					
TOTAL EXPENSES	\$ 17,323.13	\$ 17,313.87	\$ -	\$ 19,532.55	\$ 19,532.55
TOTAL WAGES & EXPENSES	\$ 93,183.13	\$ 94,173.87	\$ -	\$ 98,912.55	\$ 98,912.55

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
JUSTICE OF PEACE PCT. # 3					
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Secretary	\$ 32,370.00	\$ 33,370.00		\$ 34,570.00	\$ 34,570.00
TOTAL WAGES	\$ 76,470.00	\$ 77,470.00	\$ -	\$ 79,990.00	\$ 79,990.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,849.96	\$ 5,926.46	\$ -	\$ 6,119.24	\$ 6,119.24
Group Insurance			\$ -		
Employee Retirement (8.39%)	\$ 5,765.84	\$ 5,376.42	\$ -	\$ 6,711.16	\$ 6,711.16
Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service					
Telephone/Internet Serv	\$ 4,200.00	\$ 4,200.00		\$ 4,200.00	\$ 4,200.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 175.00	\$ 175.00		\$ 175.00	\$ 175.00
Juror Expense					
TOTAL EXPENSES	\$ 18,490.79	\$ 18,177.87	\$ -	\$ 19,705.40	\$ 19,705.40
TOTAL WAGES & EXPENSES	\$ 94,960.79	\$ 95,647.87	\$ -	\$ 99,695.40	\$ 99,695.40



APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
JUSTICE OF PEACE PCT. # 4					
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Secretary	\$ 32,370.00	\$ 33,370.00		\$ 34,570.00	\$ 34,570.00
Salary of Part Time					
TOTAL WAGES	\$ 76,470.00	\$ 77,470.00	\$ -	\$ 79,990.00	\$ 79,990.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,849.96	\$ 5,926.46	\$ -	\$ 6,119.24	\$ 6,119.24
Group Insurance					
Employee Retirement (8.39%)	\$ 5,765.84	\$ 5,841.24	\$ -	\$ 6,711.16	\$ 6,711.16
Office Supplies	\$ 2,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Internet Service					
Telephone					
Travel & Seminars	\$ 2,000.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Bonds & Insurance	\$ 175.00	\$ 250.00		\$ 300.00	\$ 300.00
Juror Expense	\$ 300.00				
TOTAL EXPENSES	\$ 16,090.79	\$ 17,517.69	\$ -	\$ 18,630.40	\$ 18,630.40
TOTAL WAGES & EXPENSES	\$ 92,560.79	\$ 94,987.69	\$ -	\$ 98,620.40	\$ 98,620.40

 **APPROVED**

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
JUSTICE OF PEACE PCT. # 5					
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Clerk	\$ 32,370.00	\$ 33,370.00		\$ 34,570.00	\$ 34,570.00
TOTAL WAGES	\$ 76,470.00	\$ 77,470.00	\$ -	\$ 79,990.00	\$ 79,990.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,849.96	\$ 5,926.46	\$ -	\$ 6,119.24	\$ 6,119.24
Group Insurance					
Employee Retirement (8.39%)	\$ 5,765.84	\$ 5,376.42	\$ -	\$ 6,711.16	\$ 6,711.16
Office Supplies	\$ 1,000.00				
Internet Service					
Copier Rental	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 3,300.00	\$ 3,300.00		\$ 3,300.00	\$ 3,300.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Office Rent					
Bonds & Insurance	\$ 175.00	\$ 175.00		\$ 175.00	\$ 175.00
Juror Expense					
TOTAL EXPENSES	\$ 19,590.79	\$ 18,277.87	\$ -	\$ 19,805.40	\$ 19,805.40
TOTAL WAGES & EXPENSES	\$ 96,060.79	\$ 95,747.87	\$ -	\$ 99,795.40	\$ 99,795.40

 APPROVED

JUSTICE OF PEACE PCT. # 6	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Clerk					
Salary of Chief Clerk	\$ 32,450.00	\$ 33,450.00		\$ 34,650.00	\$ 34,650.00
TOTAL WAGES	\$ 76,550.00	\$ 77,550.00	\$ -	\$ 80,070.00	\$ 80,070.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,856.08	\$ 5,932.58	\$ -	\$ 6,125.36	\$ 6,125.36
Group Insurance					
Employee Retirement (8.39%)	\$ 5,771.87	\$ 5,381.97	\$ -	\$ 6,717.87	\$ 6,717.87
Office Supplies	\$ 1,600.00	\$ 1,600.00		\$ 1,600.00	\$ 1,600.00
Internet Service					
Telephone	\$ 4,400.00	\$ 4,400.00		\$ 4,000.00	\$ 4,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,300.00		\$ 1,500.00	\$ 1,500.00
Copier Lease	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Juror Expense					
TOTAL EXPENSES	\$ 19,327.95	\$ 19,314.55	\$ -	\$ 20,643.23	\$ 20,643.23
TOTAL WAGES & EXPENSES	\$ 95,877.95	\$ 96,864.55	\$ -	\$ 100,713.23	\$ 100,713.23

 **APPROVED**

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
JUSTICE OF PEACE PCT. # 7					
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Secretary	\$ 29,480.00	\$ 30,480.00		\$ 31,680.00	\$ 31,680.00
TOTAL WAGES	\$ 73,580.00	\$ 74,580.00	\$ -	\$ 77,100.00	\$ 77,100.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,628.87	\$ 5,705.37	\$ -	\$ 5,898.15	\$ 5,898.15
Group Insurance					
Employee Retirement (8.39%)	\$ 5,547.93	\$ 5,175.85	\$ -	\$ 6,468.69	\$ 6,468.69
Office Supplies	\$ 1,200.00	\$ 1,200.00		\$ 1,000.00	\$ 1,000.00
Internet Service				\$ 1,150.00	\$ 1,150.00
Telephone					
Travel & Seminars	\$ 2,300.00	\$ 2,300.00		\$ 1,100.00	\$ 1,100.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Juror Expense					
TOTAL EXPENSES	\$ 14,776.80	\$ 14,481.22	\$ -	\$ 15,716.84	\$ 15,716.84
TOTAL WAGES & EXPENSES	\$ 88,356.80	\$ 89,061.22	\$ -	\$ 92,816.84	\$ 92,816.84



APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
JUSTICE OF PEACE PCT. # 8					
Salary of Official	\$ 44,100.00	\$ 44,100.00		\$ 45,420.00	\$ 45,420.00
Salary of Secretary	\$ 30,000.00	\$ 31,000.00		\$ 32,200.00	\$ 32,200.00
TOTAL WAGES	\$ 74,100.00	\$ 75,100.00	\$ -	\$ 77,620.00	\$ 77,620.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,668.65	\$ 5,745.15	\$ -	\$ 5,937.93	\$ 5,937.93
Group Insurance					
Employee Retirement (8.39%)	\$ 5,587.14	\$ 5,211.94	\$ -	\$ 6,512.32	\$ 6,512.32
Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service					
Telephone	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Bonds & Insurance	\$ 275.00	\$ 275.00		\$ 275.00	\$ 275.00
Juror Expense					
TOTAL EXPENSES	\$ 16,730.79	\$ 16,432.09	\$ -	\$ 17,925.25	\$ 17,925.25
TOTAL WAGES & EXPENSES	\$ 90,830.79	\$ 91,532.09	\$ -	\$ 95,545.25	\$ 95,545.25

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
229TH DISTRICT COURT					
Salary of Official	\$ -				
Salary Court Reporter	\$ 64,380.00	\$ 64,380.00		\$ 66,310.00	\$ 66,310.00
Salary Court Admin	\$ 44,420.00	\$ 45,420.00		\$ 46,780.00	\$ 46,780.00
Salary Court Coordinator					
Salary Court Coordinator	\$ 45,540.00	\$ 46,540.00		\$ 47,940.00	\$ 47,940.00
Salary of Court Coordinator	\$ 10,800.00	\$ 11,800.00		\$ 12,800.00	\$ 12,800.00
Salary Court Bailiff	\$ 47,230.00	\$ 48,230.00		\$ 49,680.00	\$ 49,680.00
Salary Court Interpreter	\$ 10,800.00	\$ 11,800.00		\$ 12,800.00	\$ 12,800.00
TOTAL WAGES	\$ 223,170.00	\$ 228,170.00	\$ -	\$ 236,310.00	\$ 236,310.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,072.51	\$ 17,455.01	\$ -	\$ 18,077.72	\$ 18,077.72
Group Insurance					
Employee Retirement (8.39%)	\$ 16,827.02	\$ 15,835.00	\$ -	\$ 19,826.41	\$ 19,826.41
Office Supplies	\$ 4,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Court Appt. Attorney- Ad Litem	\$ 60,000.00	\$ 100,000.00		\$ 90,000.00	\$ 90,000.00
Adjust From Duke Settlement					
Court Appt. Counselors	\$ 15,000.00	\$ 35,000.00		\$ 45,000.00	\$ 45,000.00
Visiting Reporter	\$ 2,000.00	\$ 11,000.00		\$ 11,000.00	\$ 11,000.00
Court Ordered Expert Witness	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Court Ordered Psychological Evaluations	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Telephone	\$ 3,000.00	\$ 2,400.00		\$ 2,400.00	\$ 2,400.00
Bailiff Uniforms					
Soft Ware	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Dues and Subscriptions	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Petit Jurors	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Other Juror Expense	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Car Allowance	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bailiff - Contract Labor					
TOTAL EXPENSES	\$ 169,999.52	\$ 236,790.00	\$ -	\$ 241,404.12	\$ 241,404.12
TOTAL WAGES & EXPENSES	\$ 393,169.52	\$ 464,960.00	\$ -	\$ 477,714.12	\$ 477,714.12

 APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
381st DISTRICT COURT					
Salary of Official	\$ 8,000.00	\$ 8,000.00		\$ 10,000.00	\$ 10,000.00
Salary of Court Reporter	\$ 96,640.00	\$ 97,640.00		\$ 99,840.00	\$ 99,840.00
Salary of Criminal Court Coordinator	\$ 50,120.00	\$ 51,120.00		\$ 52,650.00	\$ 52,650.00
Salary of Civil Court Coordinator	\$ 50,120.00	\$ 51,120.00		\$ 52,650.00	\$ 52,650.00
Salary of Secretary					
Salary of Court Clerk					
Salary of Court Bailiff	\$ 53,950.00	\$ 55,950.00		\$ 57,630.00	\$ 57,630.00
Salary of Court Interpreter					
TOTAL WAGES	\$ 258,830.00	\$ 263,830.00	\$ -	\$ 272,770.00	\$ 272,770.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 19,800.50	\$ 20,183.00	\$ -	\$ 20,866.91	\$ 20,866.91
Group Insurance					
Employee Retirement (8.39%)	\$ 19,515.78	\$ 18,309.80	\$ -	\$ 22,885.40	\$ 22,885.40
Office supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Court Appointed Attorney-CPS	\$ 45,000.00	\$ 105,000.00		\$ 75,000.00	\$ 75,000.00
Adjust from Duke Settlement					
Court Appointed Counselors	\$ 20,000.00	\$ 32,000.00		\$ 70,000.00	\$ 70,000.00
Contract Labor-Visiting Reporter				\$ 500.00	\$ 500.00
Interpreter & Equip					
Visiting Reporter	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Court Ordered Expert Witness	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Court Ordered Psychological Evaluations	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Telephone	\$ 1,100.00	\$ 1,100.00		\$ 1,100.00	\$ 1,100.00
Travel & Seminars	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Jury Commission	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Petit Jurors	\$ 15,000.00	\$ 15,000.00		\$ 25,000.00	\$ 25,000.00
Other juror expenses	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00	\$ 2,400.00
Miscellaneous	\$ 5,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
TOTAL EXPENSES	\$ 143,616.28	\$ 219,792.80	\$ -	\$ 243,552.31	\$ 243,552.31
TOTAL WAGES & EXPENSES	\$ 402,446.28	\$ 483,622.80	\$ -	\$ 516,322.31	\$ 516,322.31

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 2025 BUDGET
DISTRICT CLERK					
Salary of Official	\$ 62,330.00	\$ 62,330.00		\$ 64,200.00	\$ 64,200.00
Salary of Chief Clerk	\$ 42,580.00	\$ 43,580.00		\$ 44,890.00	\$ 44,890.00
Salary of Clerk					
Salary of Clerk/Deputy	\$ 31,760.00	\$ 32,760.00		\$ 33,960.00	\$ 33,960.00
Salary of Clerk/Deputy	\$ 30,970.00	\$ 31,970.00		\$ 33,170.00	\$ 33,170.00
Salary of Clerk/Deputy	\$ 39,970.00				
Deputy Clerk	\$ 29,720.00	\$ 30,720.00		\$ 31,920.00	\$ 31,920.00
Deputy Clerk	\$ 29,980.00	\$ 30,980.00		\$ 32,180.00	\$ 32,180.00
Deputy Clerk	\$ 29,720.00	\$ 30,720.00		\$ 31,920.00	\$ 31,920.00
Deputy Clerk	\$ 24,200.00	\$ 25,200.00		\$ 26,400.00	\$ 26,400.00
Deputy Clerk (PART Time)					
TOTAL WAGES	\$ 312,230.00	\$ 288,260.00	\$ -	\$ 298,640.00	\$ 298,640.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 23,885.60	\$ 22,051.89	\$ -	\$ 22,845.96	\$ 22,845.96
Group Insurance					
Employee Retirement (8.39%)	\$ 23,542.14	\$ 20,005.24	\$ -	\$ 25,055.90	\$ 25,055.90
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Microfilming					
Telephone					
Travel & Seminars	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Printer Lease	\$ 750.00	\$ 750.00		\$ 750.00	\$ 750.00
Binding Expenses					
Repair & Maintenance-Equip.	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Capital Outlay	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
TOTAL EXPENSES	\$ 60,777.74	\$ 55,407.13	\$ -	\$ 61,251.86	\$ 61,251.86
TOTAL WAGES & EXPENSES	\$ 373,007.74	\$ 343,667.13	\$ -	\$ 359,891.86	\$ 359,891.86

 APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024- 2025 BUDGET
DISTRICT ATTORNEY					
Suppl Salary of Official	\$ 18,430.00	\$ 18,430.00		\$ 18,980.00	\$ 18,980.00
Salaries of Assistants	\$ 253,800.00	\$ 258,800.00		\$ 321,690.00	\$ 321,690.00
Salaries of Investigators	\$ 50,980.00	\$ 51,980.00		\$ 26,150.00	\$ 26,150.00
Salaries of Secretaries	\$ 100,780.00	\$ 103,780.00		\$ 87,620.00	\$ 87,620.00
Other Salaries	\$ 69,240.00	\$ 71,240.00		\$ 74,920.00	\$ 74,920.00
TOTAL WAGES	\$ 493,230.00	\$ 504,230.00	\$ -	\$ 529,360.00	\$ 529,360.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 37,732.10	\$ 38,573.60	\$ -	\$ 40,496.04	\$ 40,496.04
Group Insurance					
Employee Retirement (8.39%)	\$ 37,189.54	\$ 34,993.56	\$ -	\$ 44,413.30	\$ 44,413.30
Office Supplies	\$ 3,300.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Fuel & Oil	\$ 6,400.00	\$ 9,000.00		\$ 7,000.00	\$ 7,000.00
Computer & Software Expense		\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Repair & Maintenance-Autos	\$ 7,200.00	\$ 15,000.00		\$ 6,000.00	\$ 6,000.00
Witness Fees/Costs/Expense	\$ 7,000.00	\$ 4,000.00		\$ 7,000.00	\$ 7,000.00
Transcripts for Trials & Appeals	\$ 25,000.00	\$ 15,000.00		\$ 18,000.00	\$ 18,000.00
Telephone				\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 2,000.00	\$ 600.00		\$ 2,600.00	\$ 2,600.00
Repair & Maintenance		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repair & Maintenance-Computers					
Equip Rental-Copier					
Bonds & Insurance	\$ 1,000.00	\$ 7,500.00			
Dues & Subscriptions	\$ 1,800.00	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00
Equipment				\$ 4,000.00	\$ 4,000.00
Miscellaneous					
Capital Outlay	\$ 20,500.00			\$ 6,500.00	\$ 6,500.00
TOTAL EXPENSES	\$ 149,121.64	\$ 140,967.16	\$ -	\$ 154,309.34	\$ 154,309.34
TOTAL WAGES & EXPENSES	\$ 642,351.64	\$ 645,197.16	\$ -	\$ 683,669.34	\$ 683,669.34

APPROVED

STARR CO. JUVENILE	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
DETENTION CENTER					
Salary of Guards (5)	\$ 204,510.00	\$ 166,180.00		\$ 172,180.00	\$ 172,180.00
Salary of Part-Time Guards (18)	\$ 103,740.00	\$ 221,688.00		\$ 228,340.00	\$ 228,340.00
Secretary Stipend	\$ 1,775.00	\$ 1,860.00		\$ 1,915.00	\$ 1,915.00
Detention Director (383.33/mo.)	\$ 6,290.00	\$ 6,450.00		\$ 6,645.00	\$ 6,645.00
Salary of Board of Judges	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Detention Supervisor (191.67/mo.)	\$ 3,300.00	\$ 3,500.00		\$ 3,600.00	\$ 3,600.00
TOTAL WAGES	\$ 359,615.00	\$ 439,678.00	\$ -	\$ 452,680.00	\$ 452,680.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 27,510.55	\$ 33,635.37	\$ -	\$ 34,630.02	\$ 34,630.02
Group Insurance					
Employee Retirement (8.39%)	\$ 27,114.97	\$ 30,513.65	\$ -	\$ 37,979.85	\$ 37,979.85
Worker Comp.	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Unemployment Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Office Supplies	\$ 1,300.00	\$ 1,300.00		\$ 1,300.00	\$ 1,300.00
Cleaning & Sanitation					
Food Consumption					
Supplies					
Linen/Uniforms	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00
Restraints					
Pharmacy					
Medical Services	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Personal Hygiene					
Telephone					
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Utilities					
Fuel & Oil	\$ 1,300.00	\$ 1,300.00		\$ 1,300.00	\$ 1,300.00
Repairs & Maintenance	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Insurance-Liability	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Testing					
School & Training					
Miscellaenous					
Capital Outlay-Equipment					
TOTAL EXPENSES	\$ 66,925.52	\$ 76,449.02	\$ -	\$ 84,909.87	\$ 84,909.87
TOTAL WAGES & EXPENSES	\$ 426,540.52	\$ 516,127.02	\$ -	\$ 537,589.87	\$ 537,589.87

APPROVED

229th JUDICIAL DISTRICT ADULT

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
PROBATION					
Suppl Sal of Secretaries	\$ 9,040.00	\$ 9,500.00		\$ 9,790.00	\$ 9,790.00
Court Interpreter	\$ 8,350.00	\$ 8,600.00		\$ 8,860.00	\$ 8,860.00
Licensed Chem Depend Counselor	\$ 50,000.00	\$ 50,000.00		\$ 51,500.00	\$ 51,500.00
TOTAL WAGES	\$ 67,390.00	\$ 68,100.00	\$ -	\$ 70,150.00	\$ 70,150.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,155.34	\$ 5,209.65	\$ -	\$ 5,366.48	\$ 5,366.48
Group Insurance					
Employee Retirement (8.39%)	\$ 5,081.21	\$ 4,726.14	\$ -	\$ 5,885.59	\$ 5,885.59
Duke Adjust. Indigent Care					
Indigent Care	\$ 2,300.00	\$ 2,300.00		\$ 2,300.00	\$ 2,300.00
Licensed Chem. Depend. Counselor					
Miscellaneous					
TOTAL EXPENSES	\$ 12,536.54	\$ 12,235.79	\$ -	\$ 13,552.06	\$ 13,552.06
TOTAL WAGES & EXPENSES	\$ 79,926.54	\$ 80,335.79	\$ -	\$ 83,702.06	\$ 83,702.06

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 2025 BUDGET
COUNTY ATTORNEY					
Salary of Official	\$ 73,010.00	\$ 73,010.00		\$ 95,200.00	\$ 95,200.00
Supplemental Salary of Official	\$ 26,500.00	\$ 26,500.00		\$ 26,500.00	\$ 26,500.00
Salary of Asst County Attorney	\$ 95,500.00	\$ 97,500.00		\$ 97,900.00	\$ 97,900.00
CPS Attorney	\$ 28,590.00	\$ 29,590.00		\$ 30,790.00	\$ 30,790.00
Salary of Investigator	\$ 23,760.00	\$ 40,150.00		\$ 41,350.00	\$ 41,350.00
Other Salaries				\$ 14,200.00	\$ 14,200.00
Salary of Secretary	\$ 35,960.00	\$ 35,960.00		\$ 37.00	\$ 37.00
Salary of Legal Secretary				\$ 35,000.00	\$ 35,000.00
Salary of Clerk I	\$ 30,260.00	\$ 31,260.00		\$ 31,460.00	\$ 31,460.00
Salary of Clerk II	\$ 30,260.00	\$ 31,260.00		\$ 31,460.00	\$ 31,460.00
Salary of Clerk III					
Hot Check Clerk					
Intake Clerk					
File Clerk					
Law Enforcement					
Liason					
Salary of Food Inspector					
Salary of Environ/Animal Control					
TOTAL WAGES	\$ 343,840.00	\$ 343,840.00	\$ -	\$ 403,897.00	\$ 403,897.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 26,303.76	\$ 26,303.76	\$ -	\$ 30,898.12	\$ 30,898.12
Group Insurance					
Employee Retirement (8.39%)	\$ 25,925.54	\$ 25,925.54	\$ -	\$ 33,886.96	\$ 33,886.96
Office supplies	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies Other					
Repair & Maintenance-Autos	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Service of Citations	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Telephone					
Travel & Seminars					
Equipment Rental-Copier	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Bonds & Insurance	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Dues & Subscriptions					
Contractual Services					
Grant Matching Funds					
Capital Outlay					
Fuel and Oil	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Miscellaneous	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
TOTAL EXPENSES	\$ 74,929.30	\$ 74,929.30	\$ -	\$ 87,485.08	\$ 87,485.08
TOTAL WAGES & EXPENSES	\$ 418,769.30	\$ 418,769.30	\$ -	\$ 491,382.08	\$ 491,382.08

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
COUNTY AUDITOR					
Salary of Official	\$ 84,580.00	\$ 90,000.00		\$ 92,400.00	\$ 92,400.00
Salary of Assistant Auditor	\$ 66,450.00	\$ 68,054.00		\$ 70,100.00	\$ 70,100.00
Salary of Assistant Auditor	\$ -				
Salary of Accountant		\$ 46,183.00		\$ 47,570.00	\$ 47,570.00
Salary of Accountant	\$ 78,160.00	\$ 40,660.00		\$ 41,880.00	\$ 41,880.00
Salary of Accountant Assistant	\$ 44,580.00	\$ 46,183.00		\$ 47,570.00	\$ 47,570.00
Salary of Accountant Assistant	\$ 65,000.00	\$ 38,350.00		\$ 39,550.00	\$ 39,550.00
Salary of Accountant Assistant		\$ 33,100.00		\$ 34,300.00	\$ 34,300.00
Sal of Grant Assessor	\$ 35,700.00	\$ 39,200.00		\$ 40,400.00	\$ 40,400.00
Salaries of Clerks	\$ 50,140.00	\$ 27,000.00		\$ 29,500.00	\$ 29,500.00
TOTAL WAGES	\$ 424,610.00	\$ 428,730.00	\$ -	\$ 443,270.00	\$ 443,270.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 32,482.67	\$ 32,797.85	\$ -	\$ 33,910.16	\$ 33,910.16
Group Insurance					
Employee Retirement (8.39%)	\$ 32,015.59	\$ 29,753.86	\$ -	\$ 37,190.35	\$ 37,190.35
Office Supplies	\$ 4,500.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Lease Equipment				\$ 5,000.00	\$ 5,000.00
Training and Consulting	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Travel & Seminars	\$ 8,500.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Bidding & Notices		\$ 550.00		\$ 550.00	\$ 550.00
Repairs & Maint-Equip	\$ 500.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Equipment Rental - Copier	\$ 3,000.00	\$ 4,200.00		\$ 5,000.00	\$ 5,000.00
Storage Rental	\$ 1,500.00	\$ 1,700.00		\$ 1,700.00	\$ 1,700.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Dues & Subscriptions	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Capital Outlay	\$ 1,000.00	\$ 1,673.00		\$ 1,673.00	\$ 1,673.00
TOTAL EXPENSES	\$ 84,698.26	\$ 84,874.71	\$ -	\$ 99,223.51	\$ 99,223.51
TOTAL WAGES & EXPENSES	\$ 509,308.26	\$ 513,604.71	\$ -	\$ 542,493.51	\$ 542,493.51

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
TAX COLLECTOR					
Salary of Official Clerk	52,880.00	52,880.00		\$ 60,000.00	\$ 60,000.00
Salary of Tax Chief Deputy	33,550.00	34,550.00		\$ 35,750.00	\$ 35,750.00
Salary of MV Chief Deputy	30,250.00	31,250.00		\$ 32,450.00	\$ 32,450.00
Salary of Tax Clerk	22,300.00	23,300.00		\$ 24,500.00	\$ 24,500.00
Salary of Tax Clerk					
Salary of Tax Clerk					
Salary of MV Clerk	22,300.00	23,300.00		\$ 24,500.00	\$ 24,500.00
Salary of MV Clerk	22,300.00	23,300.00		\$ 24,500.00	\$ 24,500.00
Salary of MV Clerk	25,000.00	26,000.00		\$ 27,200.00	\$ 27,200.00
Salary of Tax Clerk	13,980.00	14,980.00		\$ 16,180.00	\$ 16,180.00
Salary of Deputy Clerk	28,875.00	28,875.00		\$ 30,075.00	\$ 30,075.00
Salary of Tax/ MVClerk	22,300.00	23,300.00		\$ 24,500.00	\$ 24,500.00
Salary of MV Clerk	27,880.00	28,880.00		\$ 30,080.00	\$ 30,080.00
Salary of Deputy Clerk(part time)	75,250.00	78,250.00		\$ 80,600.00	\$ 80,600.00
0.00					
Salaries of Deputies					
TOTAL WAGES	\$ 373,565.00	\$ 388,865.00	\$ -	\$ 410,335.00	\$ 410,335.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 28,577.72	\$ 29,748.17	\$ -	\$ 31,390.63	\$ 31,390.63
Group Insurance					
Employee Retirement (8.39%)	\$ 28,166.80	\$ 26,987.23	\$ -	\$ 34,427.11	\$ 34,427.11
Office Supplies	\$ 15,600.00	\$ 15,600.00		\$ 16,600.00	\$ 16,600.00
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 2,800.00	\$ 2,800.00		\$ 3,500.00	\$ 3,500.00
Mileage	\$ 2,000.00	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00
Printing					
Bonds & Insurance	\$ 2,700.00	\$ 2,700.00		\$ 1,200.00	\$ 1,200.00
Dues & Subscriptions	\$ 200.00	\$ 620.00		\$ 1,000.00	\$ 1,000.00
Lease - Copier	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Lease - Storage/Space				\$ 1,200.00	\$ 1,200.00
Advertising & Publications	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Repair & Maintenance-Auto	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
TOTAL EXPENSES	\$ 91,144.52	\$ 91,555.40	\$ -	\$ 102,917.73	\$ 102,917.73
TOTAL WAGES & EXPENSES	\$ 464,709.52	\$ 480,420.40	\$ -	\$ 513,252.73	\$ 513,252.73

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
ELECTIONS ADMINISTRATOR					
Salary of Official	14,180.00	14,680.00		\$ 15,120.00	
Salary of Office Supervisor	31,500.00	32,500.00		\$ 33,700.00	
Salary of Clerk					
Salary of Clerk	24,700.00	25,700.00		\$ 26,900.00	
Salary of Clerk	24,700.00	25,700.00		\$ 26,900.00	
Salary of Part Time - Election					
Salary of Part Time - Reimb					
Salary of Part Time - S.T.C. Election					
TOTAL WAGES	\$ 90,220.00	\$ 98,580.00	\$ -	\$ 102,620.00	\$ -
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 6,901.83	\$ 7,541.37	\$ -	\$ 7,850.43	\$ -
Group Insurance					
Employee Retirement (8.39%)	\$ 6,802.59	\$ 6,841.45	\$ -	\$ 8,609.82	\$ -
Office Supplies	\$ 3,600.00	\$ 3,600.00		\$ 3,600.00	
Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
Travel & Seminars	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
Public Notices	\$ 50.00	\$ 50.00		\$ 50.00	
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	
Election Expense Temp Clerk	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	
Elections Expense	\$ 73,100.00	\$ 85,000.00		\$ 85,000.00	
Adjust From Los Olmos					
Fuel & Oil	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
Equipment Storage Rental	\$ 12,000.00				
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	
Capital Outlay					
TOTAL EXPENSES	\$ 122,954.42	\$ 123,532.82	\$ -	\$ 125,610.25	\$ -
TOTAL WAGES & EXPENSES	\$ 213,174.42	\$ 222,112.82	\$ -	\$ 228,230.25	\$ -

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
COUNTY CLERK					
Salary of Official	62,330.00	62,330.00		64,200.00	
Salary of Chief Deputy Clerk	34,710.00	35,710.00		36,910.00	
Salary of Deputies	112,600.00	116,600.00		121,600.00	
Court Clerk	\$ 19,500.00	\$ 20,500.00		\$ 21,700.00	
Salary of Bookkeeper					
TOTAL WAGES	\$ 229,140.00	\$ 235,140.00	\$ -	\$ 244,410.00	\$ -
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,529.21	\$ 17,988.21	\$ -	\$ 18,697.37	\$ -
Group Insurance					
Employee Retirement (8.39%)	\$ 17,277.16	\$ 16,318.72	\$ -	\$ 20,506.00	\$ -
Office Supplies	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	
Operational System Fee	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	
I-Docket (Court Systems)				\$ 29,000.00	
Telephone					
Storage Rental	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
Travel & Seminars	\$ 4,000.00	\$ 4,000.00		\$ 4,250.00	
Binding Expenses	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
Bonds & Insurance	\$ 700.00	\$ 700.00		\$ 700.00	
Election Expense					
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	
TOTAL EXPENSES	\$ 104,006.37	\$ 103,506.93	\$ -	\$ 137,653.36	\$ -
TOTAL WAGES & EXPENSES	\$ 333,146.37	\$ 338,646.93	\$ -	\$ 382,063.36	\$ -

APPROVED

COUNTY TREASURER	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	52,580.00	52,580.00		60,000.00	60,000.00
Salary of Sr. Deputy Treasurer	37,830.00	38,830.00		40,030.00	40,030.00
Salary of Deputy Treasurers	62,910.00	64,910.00		67,310.00	67,310.00
TOTAL WAGES	\$ 150,320.00	\$ 156,320.00	\$ -	\$ 167,340.00	\$ 167,340.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 11,499.48	\$ 11,958.48	\$ -	\$ 12,801.51	\$ 12,801.51
Group Insurance					
Employee Retirement (8.39%)	\$ 11,334.13	\$ 10,848.61	\$ -	\$ 14,039.83	\$ 14,039.83
Office Supplies	\$ 3,500.00	\$ 2,600.00		\$ 2,000.00	\$ 2,000.00
Telephone					
Copier	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Travel & Seminars	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Mileage Reimbursement for Deputy	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Bonds & Insurance	\$ 750.00	\$ 1,650.00		\$ 1,650.00	\$ 1,650.00
Capital Outlay	\$ 750.00	\$ 750.00		\$ 750.00	\$ 750.00
Dues and Subscriptions	\$ 150.00	\$ 150.00		\$ 200.00	\$ 200.00
TOTAL EXPENSES	\$ 33,583.61	\$ 33,557.09	\$ -	\$ 37,041.34	\$ 37,041.34
TOTAL WAGES & EXPENSES	\$ 183,903.61	\$ 189,877.09	\$ -	\$ 204,381.34	\$ 204,381.34




	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
COMPLIANCE AND COLLECTIONS					
Salary of Collections Admin.					
Salary of Collections Supervisor	39,000.00	40,000.00		\$ 41,200.00	\$ 41,200.00
Salary of Manager	35,180.00	36,180.00		\$ 37,380.00	\$ 37,380.00
Salary of Collection Specialists	34,280.00	35,280.00		\$ 36,480.00	\$ 36,480.00
Salary of Warrant Officer					
Salary of Clerk	30,500.00	31,500.00		\$ 32,700.00	\$ 32,700.00
TOTAL WAGES	\$ 138,530.00	\$ 142,960.00	\$ -	\$ 147,760.00	\$ 147,760.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 10,597.55	\$ 10,936.44	\$ -	\$ 11,303.64	\$ 11,303.64
Group Insurance					
Employee Retirement (8.39%)	\$ 10,445.16	\$ 9,921.42	\$ -	\$ 12,397.06	\$ 12,397.06
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 5,500.00	\$ 5,500.00
Auto Expense					
Telephone					
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Dues and Subscriptions	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Contractual Services	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Capital Outlay	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Misc.					
TOTAL EXPENSES	\$ 27,642.71	\$ 27,457.86	\$ -	\$ 31,800.70	\$ 31,800.70
TOTAL WAGES & EXPENSES	\$ 166,172.71	\$ 170,417.86	\$ -	\$ 179,560.70	\$ 179,560.70

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2023 - 2024 BUDGET
DETENTION CENTER					
Salary of Chief Jailer	52,320.00	53,320.00		\$ 54,920.00	\$ 54,920.00
Salary of Captain	45,100.00	46,100.00		\$ 47,480.00	\$ 47,480.00
Salary of Lieutenant (2)	72,180.00	74,180.00		\$ 76,580.00	\$ 76,580.00
Salaries-Jailers (51)	1,606,500.00	1,722,500.00	?	\$ 1,786,100.00	\$ 1,786,100.00
Salaries-Corporals	32,520.00	33,520.00		\$ 34,720.00	\$ 34,720.00
Salary of Cooks (2)	56,590.00	58,590.00		\$ 60,990.00	\$ 60,990.00
Salary of Office Manger	36,490.00	37,490.00		\$ 38,690.00	\$ 38,690.00
Salary of Secretary	29,250.00	30,250.00	?	\$ 31,450.00	\$ 31,450.00
Salaries - Sargents (5)	169,110.00	174,110.00		\$ 180,110.00	\$ 180,110.00
Salary of Head Bookkeeper	36,490.00	37,490.00		\$ 38,690.00	\$ 38,690.00
Salary of Bookkeeper					
Salary of Maintenance (2)	60,440.00	62,440.00		\$ 64,840.00	\$ 64,840.00
Salary of Mechanic	30,580.00	31,580.00		\$ 32,780.00	\$ 32,780.00
Salary of Nurse	44,000.00	45,000.00		\$ 46,200.00	\$ 46,200.00
TOTAL WAGES	\$ 2,331,570.00	\$ 2,406,570.00	\$ -	\$ 2,493,550.00	\$ 2,493,550.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 178,365.11	\$ 184,102.61	\$ -	\$ 190,756.58	\$ 190,756.58
Group Insurance					
Employee Retirement (8.39%)	\$ 175,800.38	\$ 167,015.96	\$ -	\$ 209,208.85	\$ 209,208.85
Office Supplies	\$ 23,000.00	\$ 23,000.00		\$ 23,000.00	\$ 23,000.00
Cleaning & Sanitation	\$ 58,000.00	\$ 58,000.00		\$ 58,000.00	\$ 58,000.00
Food Consumption	\$ 590,000.00	\$ 590,000.00		\$ 590,000.00	\$ 590,000.00
Camera Supplies					
Firearm Supplies	\$ 10,000.00			\$ 6,000.00	\$ 6,000.00
Supplies & Small Tools	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Uniforms for Inmates	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Personal Hygiene-Inmates	\$ 18,000.00	\$ 18,000.00		\$ 29,000.00	\$ 29,000.00
Pharmacy	\$ 50,000.00	\$ 72,000.00		\$ 72,000.00	\$ 72,000.00
Medical Services	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Contract Medical Service	\$ 62,600.00	\$ 62,600.00		\$ 72,600.00	\$ 72,600.00
Telephone					
Transport of Inmates	\$ 10,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Hidalgo Fuel & Oil	\$ 32,000.00			\$ 10,000.00	\$ 10,000.00
USMC Fuel & Oil	\$ 15,000.00			\$ 10,000.00	\$ 10,000.00
School & Training	\$ 1,000.00				
Utilities	\$ 180,000.00	\$ 140,000.00		\$ 126,700.00	\$ 126,700.00
Garbage Disposal	\$ 10,800.00	\$ 10,800.00		\$ 10,800.00	\$ 10,800.00
Repairs & Maint-Building	\$ 70,000.00	\$ 70,000.00		\$ 80,000.00	\$ 80,000.00
Repairs & Maint-Equipment	\$ 70,000.00	\$ 70,000.00		\$ 90,000.00	\$ 90,000.00
Rental - Copier	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Jail Inspection Expense	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay -Machinery & Equip	\$ 46,000.00	\$ 150,000.00		\$ 25,000.00	\$ 25,000.00
Capital Outlay-Infrastructure					
Capital Outlay-Building & Improvments	\$ 4,000.00			\$ 30,000.00	\$ 30,000.00
Water Storage Tank					
Jail Lease \$71,800 /mo.					
Trustee Fees-Jail Lease					
Jail Inspection Expense					
Miscellaneous					
Computer & Software Expense	\$ 45,000.00	\$ 4,000.00		\$ 16,500.00	\$ 16,500.00
Building Insurance	\$ 49,000.00	\$ 67,000.00		\$ 78,500.00	\$ 78,500.00
TOTAL EXPENSES	\$ 1,778,565.48	\$ 1,773,518.56	\$ -	\$ 1,815,065.42	\$ 1,815,065.42
TOTAL WAGES & EXPENSES	\$ 4,110,135.48	\$ 4,180,088.56	\$ -	\$ 4,308,615.42	\$ 4,308,615.42
TOTAL REVENUES	\$ -	\$ 4,250,000.00	\$ -	\$ 4,740,000.00	\$ 4,740,000.00
TOTAL EXPENSES	\$ 4,110,135.48	\$ 4,180,088.56	\$ -	\$ 4,308,615.42	\$ 4,308,615.42
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES					
	\$ (4,110,135.48)	\$ 69,911.44	\$ -	\$ 431,384.58	\$ 431,384.58

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	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
SHERIFF'S DEPARTMENT					
Salary of Official	107,340.00	107,340.00		\$ 109,740.00	\$ 109,740.00
Suppl. Salary of Official					
Salary of Chief Deputy	62,540.00	63,540.00		\$ 65,450.00	\$ 65,450.00
Salary of Deputies (19 positions)	781,710.00	800,710.00		\$ 824,730.00	\$ 824,730.00
Salary of Secretary	32,450.00	33,450.00		\$ 34,650.00	\$ 34,650.00
Salary of Clerk	30,830.00	31,830.00	(?)	\$ 33,030.00	\$ 33,030.00
Salary of TAC	41,140.00	42,140.00		\$ 43,340.00	\$ 43,340.00
Salary of Dispatchers (7)	223,090.00	230,090.00		\$ 238,490.00	\$ 238,490.00
Salary of Investigators (7)	315,470.00	322,470.00		\$ 332,145.00	\$ 332,145.00
Salary of Lieutenant	47,260.00	48,260.00		\$ 49,710.00	\$ 49,710.00
Salary of Major	53,300.00	54,300.00		\$ 55,930.00	\$ 55,930.00
Salary of Captain	50,320.00	51,320.00		\$ 52,860.00	\$ 52,860.00
Salary of Sergeants (4)	180,270.00	184,270.00		\$ 189,070.00	\$ 189,070.00
Salary of Corporals				\$ 43,100.00	\$ 43,100.00
Salary of Civil Process	43,350.00	44,350.00		\$ 45,680.00	\$ 45,680.00
Salary of Warrants	43,350.00	44,350.00		\$ 45,680.00	\$ 45,680.00
Salary of Courthouse Deputies (2)	81,410.00	83,410.00		\$ 85,910.00	\$ 85,910.00
Salary of Annex Deputy	41,140.00	42,140.00		\$ 43,400.00	\$ 43,400.00
Salary of Sex Assault Inv	45,070.00	46,070.00		\$ 47,450.00	\$ 47,450.00
Salary of Task Force Officer	43,730.00	44,730.00		\$ 46,070.00	\$ 46,070.00
Custodian	28,500.00	29,500.00		\$ 30,700.00	\$ 30,700.00
Sal of P-T Dispatcher	26,910.00	27,910.00		\$ 29,110.00	\$ 29,110.00
TOTAL WAGES	\$ 2,279,180.00	\$ 2,332,180.00	\$ -	\$ 2,446,245.00	\$ 2,446,245.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 174,357.27	\$ 178,411.77	\$ -	\$ 187,137.74	\$ 187,137.74
Group Insurance					
Employee Retirement (8.39%)	\$ 171,850.17	\$ 161,853.29	\$ -	\$ 205,239.96	\$ 205,239.96
Office Supplies	\$ 12,000.00	\$ 12,000.00		\$ 10,000.00	\$ 10,000.00
Travel -Mileage					
Fuel & Oil	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00	\$ 250,000.00
Lubricants					
Camera Supplies	\$ 500.00				
Firearm Supplies	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Deputies Uniforms	\$ 20,000.00			\$ 20,000.00	\$ 20,000.00
Telephone	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Travel & Seminars	\$ 1,310.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Transport of Inmates					
School-Instructors' Expense	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Repairs & Maint-Equipment	\$ 7,000.00	\$ 7,000.00		\$ 8,000.00	\$ 8,000.00
Repairs & Maint-Comm Equip	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Repairs & Maint-Autos	\$ 53,000.00	\$ 69,000.00		\$ 70,000.00	\$ 70,000.00
Rental of Dept. Files (Storage)	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Rental of Copier Equip	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Bonds & Insurance	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Auto Insurance					
Alarm System Expense	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Miscellaneous					
Miscellaneous for Courthouse					
Grant Match Funds					
Capital Outlay	\$ 111,200.00	\$ 111,200.00		\$ 115,200.00	\$ 115,200.00
Capital Outlay - Public Safty Equip/Tech					
Radio Tower Lease (3 Sites)	\$ 22,000.00	\$ 22,000.00		\$ 22,000.00	\$ 22,000.00
Public Safety Equip. & Tech	\$ 95,000.00	\$ 92,000.00		\$ 85,000.00	\$ 85,000.00
Starr Co Tactical Command Suburban	\$ 2,500.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
TOTAL EXPENSES	\$ 993,917.44	\$ 979,665.06	\$ -	\$ 1,048,777.70	\$ 1,048,777.70
TOTAL WAGES & EXPENSES	\$ 3,273,097.44	\$ 3,311,845.06	\$ -	\$ 3,495,022.70	\$ 3,495,022.70

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
BUILDING MAINTENANCE					
Salary of Supervisor					
Stipend for A/C					
Salary - Custodians (8)	162,000.00	168,000.00		\$ 236,540.00	\$ 236,540.00
Salary of Annex Janitors (2)	56,940.00	58,940.00			
Janitor (New Floors) (1)					
Salary of Annex Janitors (2)					
Salary of Annex Yardman (1)					
TOTAL WAGES	\$ 220,620.00	\$ 226,940.00	\$ -	\$ 236,540.00	\$ 236,540.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 16,877.43	\$ 17,360.91	\$ -	\$ 18,095.31	\$ 18,095.31
Group Insurance					
Employee Retirement (8.39%)	\$ 16,634.75	\$ 15,749.64	\$ -	\$ 19,845.71	\$ 19,845.71
Cleaning & Sanitation Supply	\$ 13,500.00	\$ 13,500.00		\$ 13,500.00	\$ 13,500.00
Employees Uniforms	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Landscape	\$ 2,500.00	\$ 2,500.00		\$ 3,500.00	\$ 3,500.00
Small Tools	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Repair & Maint-Building	\$ 20,500.00	\$ 20,500.00		\$ 20,500.00	\$ 20,500.00
Repair & Maint-Elevator	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipment	\$ 6,000.00	\$ 6,000.00		\$ 7,000.00	\$ 7,000.00
TOTAL EXPENSES	\$ 85,012.18	\$ 84,610.55	\$ -	\$ 91,441.02	\$ 91,441.02
TOTAL WAGES & EXPENSES	\$ 305,632.18	\$ 311,550.55	\$ -	\$ 327,981.02	\$ 327,981.02

APPROVED

CONSTABLE PCT. # 1	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 38,550.00	\$ 39,550.00		\$ 40,750.00	\$ 40,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 38,550.00	\$ 39,550.00	\$ -	\$ 40,750.00	\$ 40,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,949.08	\$ 2,949.08	\$ -	\$ 3,117.38	\$ 3,117.38
Group Insurance					
Employee Retirement (8.39%)	\$ 2,906.67	\$ 2,675.37	\$ -	\$ 3,418.93	\$ 3,418.93
Fuel and Oil	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance-Equip					
Grant Matching					
TOTAL EXPENSES	\$ 11,355.75	\$ 11,124.45	\$ -	\$ 12,036.30	\$ 12,036.30
TOTAL WAGES & EXPENSES	\$ 49,905.75	\$ 49,674.45	\$ -	\$ 52,786.30	\$ 52,786.30

APPROVED

CONSTABLE PCT. # 2	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 33,550.00	\$ 34,550.00		\$ 35,750.00	\$ 35,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 33,550.00	\$ 34,550.00	\$ -	\$ 35,750.00	\$ 35,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,566.58	\$ 2,643.08	\$ -	\$ 2,734.88	\$ 2,734.88
Group Insurance					
Employee Retirement (6.94%)	\$ 2,529.67	\$ 2,397.77	\$ -	\$ 2,999.43	\$ 2,999.43
Fuel and Oil	\$ 3,100.00	\$ 3,100.00		\$ 3,100.00	\$ 3,100.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Repair and Maint - Auto	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Bonds and Insurance	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
Capital Outlay	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Supplies & Small Tools	\$ 150.00	\$ 150.00		\$ 150.00	\$ 150.00
TOTAL EXPENSES	\$ 10,396.25	\$ 10,340.85	\$ -	\$ 11,034.30	\$ 11,034.30
TOTAL WAGES & EXPENSES	\$ 43,946.25	\$ 44,890.85	\$ -	\$ 46,784.30	\$ 46,784.30

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
CONSTABLE PCT. # 3					
Salary of Official	\$ 33,550.00	\$ 34,550.00		\$ 35,750.00	\$ 35,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 33,550.00	\$ 34,550.00	\$ -	\$ 35,750.00	\$ 35,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,566.58	\$ 2,643.08	\$ -	\$ 2,734.88	\$ 2,734.88
Group Insurance					
Employee Retirement (8.39%)	\$ 2,529.67	\$ 2,397.77	\$ -	\$ 2,999.43	\$ 2,999.43
Supplies & Small Tools	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Travel & Seminars	\$ 1,250.00	\$ 1,250.00		\$ 1,250.00	\$ 1,250.00
Bonds & Insurance	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
Repairs & Maintenance Equip	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Fuel and Oil	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
TOTAL EXPENSES	\$ 10,596.25	\$ 10,540.85	\$ -	\$ 11,234.30	\$ 11,234.30
TOTAL WAGES & EXPENSES	\$ 44,146.25	\$ 45,090.85	\$ -	\$ 46,984.30	\$ 46,984.30

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 20245 BUDGET
CONSTABLE PCT. # 4					
Salary of Official	\$ 33,550.00	\$ 34,550.00		\$ 35,750.00	\$ 35,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 33,550.00	\$ 34,550.00	\$ -	\$ 35,750.00	\$ 35,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,566.58	\$ 2,643.08	\$ -	\$ 2,734.88	\$ 2,734.88
Group Insurance					
Employee Retirement (8.39%)	\$ 2,529.67	\$ 2,397.77	\$ -	\$ 2,999.43	\$ 2,999.43
Fuel and Oil	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Telephone					
Repairs & Maintenance Equip					
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
TOTAL EXPENSES	\$ 10,596.25	\$ 10,540.85	\$ -	\$ 11,234.30	\$ 11,234.30
TOTAL WAGES & EXPENSES	\$ 44,146.25	\$ 45,090.85	\$ -	\$ 46,984.30	\$ 46,984.30

APPROVED

CONSTABLE PCT. # 5	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 33,550.00	\$ 34,550.00		\$ 35,750.00	\$ 35,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 33,550.00	\$ 34,550.00	\$ -	\$ 35,750.00	\$ 35,750.00
OTHER EXPENSES					
FICA Taxes (6.94%)	\$ 2,566.58	\$ 2,397.77	\$ -	\$ 2,481.05	\$ 2,481.05
Group Insurance					
Employee Retirement (8.39%)	\$ 2,529.67	\$ 2,397.77	\$ -	\$ 2,999.43	\$ 2,999.43
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
TOTAL EXPENSES	\$ 10,596.25	\$ 10,295.54	\$ -	\$ 11,480.48	\$ 11,480.48
TOTAL WAGES & EXPENSES	\$ 44,146.25	\$ 44,845.54	\$ -	\$ 47,230.48	\$ 47,230.48

APPROVED

CONSTABLE PCT. # 6	APPROVED 2022 - 2023 BUDGET	APPROVED 2023- 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024- 2025 BUDGET
Salary of Official	\$ 33,550.00	\$ 34,550.00		\$ 35,750.00	\$ 35,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 33,550.00	\$ 34,550.00	\$ -	\$ 35,750.00	\$ 35,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,566.58	\$ 2,643.08	\$ -	\$ 2,734.88	\$ 2,734.88
Group Insurance					
Employee Retirement (8.39%)	\$ 2,529.67	\$ 2,397.77	\$ -	\$ 2,999.43	\$ 2,999.43
Travel & Seminars					
Repairs & Maintenance Equip	\$ 850.00	\$ 850.00		\$ 850.00	\$ 850.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Capital Outlay	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Supplies & Small Tools	\$ 850.00	\$ 550.00		\$ 550.00	\$ 550.00
TOTAL EXPENSES	\$ 10,796.25	\$ 10,440.85	\$ -	\$ 11,134.30	\$ 11,134.30
TOTAL WAGES & EXPENSES	\$ 44,346.25	\$ 44,990.85	\$ -	\$ 46,884.30	\$ 46,884.30

CONSTABLE PCT. # 7	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 33,550.00	\$ 34,550.00		\$ 35,750.00	\$ 35,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 33,550.00	\$ 34,550.00	\$ -	\$ 35,750.00	\$ 35,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,566.58	\$ 2,643.08	\$ -	\$ 2,734.88	\$ 2,734.88
Group Insurance					
Employee Retirement (8.39%)	\$ 2,529.67	\$ 2,397.77	\$ -	\$ 2,999.43	\$ 2,999.43
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Supplies & Small Tools	\$ 1,500.00	\$ 1,300.00		\$ 1,300.00	\$ 1,300.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00
Uniforms					
Office Supplies					
Fuel and Oil	\$ 2,000.00	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00
TOTAL EXPENSES	\$ 10,696.25	\$ 10,440.85	\$ -	\$ 12,634.30	\$ 12,634.30
TOTAL WAGES & EXPENSES	\$ 44,246.25	\$ 44,990.85	\$ -	\$ 48,384.30	\$ 48,384.30

CONSTABLE PCT. # 8	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 38,550.00	\$ 39,550.00		\$ 40,750.00	\$ 40,750.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 38,550.00	\$ 39,550.00	\$ -	\$ 40,750.00	\$ 40,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,949.08	\$ 3,025.58	\$ -	\$ 3,117.38	\$ 3,117.38
Group Insurance					
Employee Retirement (8.39%)	\$ 2,906.67	\$ 2,744.77	\$ -	\$ 3,418.93	\$ 3,418.93
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Supplies & Small Tools	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 500.00		\$ 500.00	\$ 500.00
Fuel and Oil	\$ 3,500.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
TOTAL EXPENSES	\$ 11,955.75	\$ 10,870.35	\$ -	\$ 11,636.30	\$ 11,636.30
TOTAL WAGES & EXPENSES	\$ 50,505.75	\$ 50,420.35	\$ -	\$ 52,386.30	\$ 52,386.30

 **APPROVED**

AGRICULTURAL SERVICE	EXTENSION	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Suppl Salary County Agent		19,480.00	\$ 20,480.00		\$ 21,095.00	\$ 21,095.00
Suppl Salary Home Demo Agt		18,140.00	\$ 19,140.00		\$ 19,715.00	\$ 19,715.00
Salary of Secretary		33,120.00	\$ 34,120.00		\$ 35,320.00	\$ 35,320.00
Salary of Clerk		32,040.00	\$ 33,040.00		\$ 34,240.00	\$ 34,240.00
TOTAL WAGES		\$ 102,780.00	\$ 106,780.00	\$ -	\$ 110,370.00	\$ 110,370.00
OTHER EXPENSES						
FICA Taxes (7.65%)		\$ 7,862.67	\$ 8,168.67	\$ -	\$ 8,443.31	\$ 8,443.31
Group Insurance						
Employee Retirement (8.39%)		\$ 7,749.61	\$ 7,410.53	\$ -	\$ 9,260.04	\$ 9,260.04
Office Supplies		\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Custodial Supplies		\$ 700.00	\$ 500.00		\$ 800.00	\$ 800.00
Supplies and Small Tools			\$ 600.00		\$ 600.00	\$ 600.00
Demonstration Materials		\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Computer Update						
Tele-Communic Upgrade						
Telephone		\$ 1,800.00	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00
Mileage		\$ 15,000.00	\$ 15,000.00		\$ 16,000.00	\$ 16,000.00
Travel & Seminars		\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Postage						
Americorps Agreement						
Repair & Maint-Building		\$ 2,000.00	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Repair & Maint-Equipment		\$ 950.00	\$ 950.00		\$ 1,000.00	\$ 1,000.00
Dues		\$ 350.00	\$ 350.00		\$ 350.00	\$ 350.00
Equip Rental-Copier		\$ 1,800.00	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00
Capital Outlay		\$ 2,100.00	\$ 1,800.00		\$ 2,000.00	\$ 2,000.00
TOTAL EXPENSES		\$ 51,812.28	\$ 51,879.20	\$ -	\$ 56,553.35	\$ 56,553.35
TOTAL WAGES & EXPENSES		\$ 154,592.28	\$ 158,659.20	\$ -	\$ 166,923.35	\$ 166,923.35



APPROVED

HEALTH AND WELFARE	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
TOTAL WAGES					
OTHER EXPENSES					
Contract Medical Services	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Cat B-Demolition & Recovery					
Cat B-Evacuation & Shelter					
Cat B-Flood Fighting					
Cat B-Meals	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Cat B-MediCare					
Cat B-Supplies & Commodities	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Janitorial Contract					
Pauper Funerals	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
TOTAL EXPENSES	\$ 17,300.00	\$ 17,300.00	\$ -	\$ 17,300.00	\$ 17,300.00
TOTAL WAGES & EXPENSES	\$ 17,300.00	\$ 17,300.00	\$ -	\$ 17,300.00	\$ 17,300.00




VETERAN'S SERVICE OFFICER AND	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
INVENTORY CLERK					
Salary of Official	\$ 8,560.00				
TOTAL WAGES	\$ 8,560.00		\$ -		
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 654.84		\$ -	\$ -	\$ -
Group Insurance					
Employee Retirement (8.39%)	\$ 645.42		\$ -	\$ -	\$ -
Office Supplies					
Telephone					
Contract Labor					
Travel & Seminars					
TOTAL EXPENSES	\$ 1,300.26		\$ -	\$ -	\$ -
TOTAL WAGES & EXPENSES	\$ 9,860.26		\$ -	\$ -	\$ -

 **APPROVED**

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
PLANNING DEPARTMENT					
Salary of Supervisor	47,690.00	48,690.00		\$ 50,150.00	\$ 50,150.00
Salary of Department Head					
Salary of Subd Regul Inspector	38,200.00	39,200.00		\$ 40,400.00	\$ 40,400.00
Salary of Food Inspectors	39,350.00	40,350.00		\$ 41,560.00	\$ 41,560.00
Salary of Food Inspectors					
Salary of Code Enforcer					
Stipend of Supervisor					
Salary of Secretary	17,000.00	18,000.00		\$ 19,200.00	\$ 19,200.00
Salary of Code Enforcer	39,480.00	40,480.00		\$ 41,695.00	\$ 41,695.00
TOTAL WAGES	\$ 181,720.00	\$ 186,720.00	\$ -	\$ 193,005.00	\$ 193,005.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 13,901.58	\$ 14,284.08	\$ -	\$ 14,764.88	\$ 14,764.88
Group Insurance					
Employee Retirement (8.39%)	\$ 13,701.69	\$ 12,958.37	\$ -	\$ 16,193.12	\$ 16,193.12
Office Supplies	\$ 2,000.00	\$ 2,500.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 1,500.00	\$ 500.00		\$ 500.00	\$ 500.00
Auto Expense	\$ 4,500.00	\$ 4,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars	\$ 2,000.00	\$ 3,000.00		\$ 2,500.00	\$ 2,500.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Dues & Subscriptions	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
TOTAL EXPENSES	\$ 37,803.27	\$ 37,442.45	\$ -	\$ 41,158.00	\$ 41,158.00
TOTAL WAGES & EXPENSES	\$ 219,523.27	\$ 224,162.45	\$ -	\$ 234,163.00	\$ 234,163.00

 **APPROVED**

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
COUNTY FIRE MARSHAL					
Salary of Fire Marshal	\$ 47,690.00	\$ 48,690.00		\$ 50,150.00	\$ 50,150.00
Supplemental Salary of Fire Marshal	5,000.00	5,000.00		\$ 5,000.00	\$ 5,000.00
TOTAL WAGES	\$ 52,690.00	\$ 53,690.00	\$ -	\$ 55,150.00	\$ 55,150.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,030.79	\$ 4,107.29	\$ -	\$ 4,218.98	\$ 4,218.98
Group Insurance					
Employee Retirement (8.39%)	\$ 3,972.83	\$ 3,726.09	\$ -	\$ 4,627.09	\$ 4,627.09
Office Supplies					
Telephone					
TOTAL EXPENSES	\$ 8,003.61	\$ 7,833.37	\$ -	\$ 8,846.06	\$ 8,846.06
TOTAL WAGES & EXPENSES	\$ 60,693.61	\$ 61,523.37	\$ -	\$ 63,996.06	\$ 63,996.06



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FIRE STATION PCT. #1	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Employee (6)	\$ 179,700.00	\$ 185,700.00		\$ 191,270.00	\$ 191,270.00
TOTAL WAGES	\$ 179,700.00	\$ 185,700.00	\$ -	\$ 191,270.00	\$ 191,270.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 13,747.05	\$ 14,206.05	\$ -	\$ 14,632.16	\$ 14,632.16
Group Insurance					
Employee Retirement (8.39%)	\$ 13,549.38	\$ 12,887.58	\$ -	\$ 16,047.55	\$ 16,047.55
Fuel & Oil	\$ 13,000.00	\$ 13,000.00		\$ 13,000.00	\$ 13,000.00
Cleaning & Sanitation	\$ 2,000.00				
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars					
Repair & Maint-Building		\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Repair & Maint-Equipment	\$ 5,000.00	\$ 12,200.00		\$ 12,200.00	\$ 12,200.00
Rental - Equipment	\$ 700.00				
Insurance-Liability	\$ 1,500.00				
Insurance-Firemen					
Protective Gear & Equipment					
Supplies & Small Tools	\$ 3,000.00	\$ 2,600.00		\$ 2,600.00	\$ 2,600.00
Dues & Subscriptions		\$ 3,100.00		\$ 3,100.00	\$ 3,100.00
Miscellaneous	\$ 2,000.00	\$ 1,400.00		\$ 1,400.00	\$ 1,400.00
Capital Outlay-Equipment	\$ 5,000.00				
TOTAL EXPENSES	\$ 62,996.43	\$ 65,893.63	\$ -	\$ 69,479.71	\$ 69,479.71
TOTAL WAGES & EXPENSES	\$ 242,696.43	\$ 251,593.63	\$ -	\$ 260,749.71	\$ 260,749.71



APPROVED

FIRE STATION PCT. #2	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Asst. Chief	\$ 19,170.00	\$ 20,170.00		\$ 20,780.00	\$ 20,780.00
Salary of Employee (5)	\$ 127,630.00	\$ 131,630.00		\$ 135,580.00	\$ 135,580.00
TOTAL WAGES	\$ 146,800.00	\$ 151,800.00	\$ -	\$ 156,360.00	\$ 156,360.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 11,230.20	\$ 11,612.70	\$ -	\$ 11,961.54	\$ 11,961.54
Group Insurance					
Employee Retirement (8.39%)	\$ 11,068.72	\$ 10,534.92	\$ -	\$ 13,118.60	\$ 13,118.60
Fuel & Oil	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Utilities					
Telephone	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars					
Repair & Maint-Equipment	\$ 7,000.00	\$ 12,200.00		\$ 12,200.00	\$ 12,200.00
Equipment Lease Payments					
Insurance-Liability					
Insurance-Firemen					
Miscellaneous		\$ 2,700.00		\$ 2,700.00	\$ 2,700.00
Capital Outlay-Equipment	\$ 15,000.00	\$ 11,000.00		\$ 11,000.00	\$ 11,000.00
TOTAL EXPENSES	\$ 89,298.92	\$ 93,047.62	\$ -	\$ 95,980.14	\$ 95,980.14
TOTAL WAGES & EXPENSES	\$ 236,098.92	\$ 244,847.62	\$ -	\$ 252,340.14	\$ 252,340.14



APPROVED

FIRE STATION PCT. #3	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Employee (5) Night Watchman	\$ 159,467.00	\$ 164,467.00	\$ 169,400.00	\$ 169,400.00	\$ 169,400.00
TOTAL WAGES	\$ 159,467.00	\$ 164,467.00	\$ 169,400.00	\$ 169,400.00	\$ 169,400.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 12,199.23	\$ 12,581.73	\$ 12,959.10	\$ 12,959.10	\$ 12,959.10
Group Insurance	\$ 5,000.00				
Employee Retirement (8.39%)	\$ 12,023.81	\$ 11,414.01	\$ 14,212.66	\$ 14,212.66	\$ 14,212.66
Fuel & Oil	\$ 6,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars					
Utilities					
Dues & Subscriptions	\$ 2,020.00	\$ 2,200.00		\$ 2,200.00	\$ 2,200.00
Supplies & Small Tools	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Repair & Maint-Equipment	\$ 9,500.00	\$ 14,500.00		\$ 14,500.00	\$ 14,500.00
Rental - Equipment					
Insurance-Liability	\$ 1,510.00	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00
Insurance-Firemen	\$ 2,300.00	\$ 1,850.00		\$ 1,850.00	\$ 1,850.00
Security Service					
Miscellaneous	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Capital Outlay-Building	\$ 900.00	\$ 4,700.00		\$ 4,700.00	\$ 4,700.00
Capital Outlay-Equipment					
TOTAL EXPENSES	\$ 58,153.04	\$ 65,745.74	\$ 27,171.76	\$ 68,921.76	\$ 68,921.76
TOTAL WAGES & EXPENSES	\$ 217,620.04	\$ 230,212.74	\$ 196,571.76	\$ 238,321.76	\$ 238,321.76



APPROVED

FIRE STATION PCT. #4	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Fire Chief	\$ 37,800.00	\$ 38,800.00		\$ 40,000.00	\$ 40,000.00
Fireman (4)	\$ 119,612.00	\$ 123,612.00		\$ 128,412.00	\$ 128,412.00
TOTAL WAGES	\$ 157,412.00	\$ 162,412.00	\$ -	\$ 168,412.00	\$ 168,412.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 12,042.02	\$ 12,424.52	\$ -	\$ 12,883.52	\$ 12,883.52
Group Insurance					
Employee Retirement (8.39%)	\$ 11,868.86	\$ 11,271.39	\$ -	\$ 14,129.77	\$ 14,129.77
Uniform rental	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 9,750.00	\$ 9,750.00		\$ 9,750.00	\$ 9,750.00
Telephone	\$ 2,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Travel & Seminars	\$ 2,100.00	\$ 2,100.00		\$ 2,100.00	\$ 2,100.00
Repair & Maint-Equipment	\$ 20,650.00	\$ 33,000.00		\$ 33,000.00	\$ 33,000.00
Repair & Maint - Bldg					
Garbage Disposal					
Rental - Equipment	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Security Service	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Insurance-Liability	\$ 3,320.00	\$ 3,320.00		\$ 3,320.00	\$ 3,320.00
Insurance-Firemen					
Miscellaneous	\$ 1,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Supplies & Small Tools	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Capital Outlay-Equipment	\$ 9,000.00	\$ 14,500.00		\$ 14,500.00	\$ 14,500.00
TOTAL EXPENSES	\$ 84,230.88	\$ 105,865.91	\$ -	\$ 109,183.28	\$ 109,183.28
TOTAL WAGES & EXPENSES	\$ 241,642.88	\$ 268,277.91	\$ -	\$ 277,595.28	\$ 277,595.28

 APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
CONTRACT FOR 9-1-1 SERVICES					
Salary of 9-1-1 Clerk	\$ 36,750.00	\$ 37,750.00		\$ 38,950.00	\$ 38,950.00
Salary of Back up Clerk	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
TOTAL WAGES	\$ 41,750.00	\$ 42,750.00	\$ -	\$ 43,950.00	\$ 43,950.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 3,193.88	\$ 3,270.38	\$ -	\$ 3,362.18	\$ 3,362.18
Group Insurance	\$ 5,500.00	\$ 5,500.00			
Employee Retirement (8.39%)	\$ 3,147.95	\$ 2,966.85	\$ -	\$ 3,687.41	\$ 3,687.41
Workers' Compensation	\$ 61.00	\$ 61.00		\$ 61.00	\$ 61.00
Unemployment Insurance-TWC	\$ 347.00	\$ 347.00		\$ 347.00	\$ 347.00
Fuel & Oil	\$ 800.00	\$ 800.00		\$ 800.00	\$ 800.00
Travel & Seminars	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Training	\$ 6,900.00	\$ 6,900.00		\$ 6,900.00	\$ 6,900.00
Maintenance & Repairs	\$ 1,142.00	\$ 1,142.00		\$ 1,142.00	\$ 1,142.00
Bonds & Insurance	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
Miscellaneous	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Street Sign Replacement	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
TOTAL EXPENSES	\$ 25,141.83	\$ 25,037.23	\$ -	\$ 20,349.58	\$ 20,349.58
TOTAL WAGES & EXPENSES	\$ 66,891.83	\$ 67,787.23	\$ -	\$ 64,299.58	\$ 64,299.58

 **APPROVED**

FEDERAL AND STATE PROGRAMS	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official					
Salary of Dept. Supervisor	\$ 46,310.00	\$ 47,310.00		\$ 48,730.00	\$ 48,730.00
Salary of Sr. Project Manager					
Salary of Secretary					
Salary of Grant Researcher	\$ 33,600.00	\$ 34,600.00		\$ 35,800.00	\$ 35,800.00
Bookkeeper					
Program Managers (NEW)					
Program Managers (5)	\$ 150,470.00	\$ 155,470.00		\$ 161,470.00	\$ 161,470.00
Salary of Part Time Grant Writer					
Salary Part-Time Projects Clerk					
TOTAL WAGES	\$ 230,380.00	\$ 237,380.00	\$ -	\$ 246,000.00	\$ 246,000.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,624.07	\$ 18,159.57	\$ -	\$ 18,819.00	\$ 18,819.00
Group Insurance					
Employee Retirement (8.39%)	\$ 17,370.65	\$ 16,474.17	\$ -	\$ 20,639.40	\$ 20,639.40
Office Supplies	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Repairs & Maintenance Equip.	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Fuel and Oil	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Dues & Subscriptions					
Capital Outlay					
TOTAL EXPENSES	\$ 46,494.72	\$ 46,133.74	\$ -	\$ 50,958.40	\$ 50,958.40
TOTAL WAGES & EXPENSES	\$ 276,874.72	\$ 283,513.74	\$ -	\$ 296,958.40	\$ 296,958.40



APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
COUNTY COURT-AT-LAW					
Salary of Official	173,160.00	173,160.00		\$ 175,560.00	\$ 175,560.00
Salary Court Coordinator	59,710.00	60,710.00		\$ 62,560.00	\$ 62,560.00
Salary Court Reporter	90,000.00	91,000.00		\$ 93,400.00	\$ 93,400.00
Salary of Admin. Asst.	25,200.00	26,200.00		\$ 27,400.00	\$ 27,400.00
Salary of Interpreter		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
TOTAL WAGES	\$ 326,620.00	\$ 356,070.00	\$ -	\$ 363,920.00	\$ 363,920.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 24,986.43	\$ 27,239.36	\$ -	\$ 27,839.88	\$ 27,839.88
Group Insurance					
Employee Retirement (8.39%)	\$ 24,627.15	\$ 24,711.26	\$ -	\$ 30,532.89	\$ 30,532.89
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Court Appointed Counselors	\$ 13,000.00	\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Court Appointed Attorney-Ad Litem	\$ 6,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Visiting Reporter	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Court Ordered Psychological Evaluations					
Telephone	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Jury Commission					
Petit Jurors	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Other Jurors Expense	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous					
TOTAL EXPENSES	\$ 75,313.58	\$ 148,650.61	\$ -	\$ 155,072.77	\$ 155,072.77
TOTAL WAGES & EXPENSES	\$ 401,933.58	\$ 504,720.61	\$ -	\$ 518,992.77	\$ 518,992.77

APPROVED

	APPROVED BUDGET 2022- 2023	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
COUNTY PUBLIC LIBRARY					
Salary of Librarian					
Salary of Asst Librarian					
Salary of Librarian I					
Salaries of Library Clerks					
TOTAL WAGES					
OTHER EXPENSES					
FICA Taxes (7.65%)					
Group Insurance					
Employee Retirement (8.39%)					
Office/Library Supplies					
Postage					
Telephone					
Travel & Seminars					
Bidding & Notices					
Cataloging & Processing					
Repair & Maint-Building					
Repair & Maint-Equipment					
Repair & Maint-Books					
Rent-Building					
Rent- Equipment (Copier)					
Dues & Subscriptions					
Miscellaneous					
Capital Outlay- Books					
TOTAL EXPENSES					
TOTAL WAGES & EXPENSES					

APPROVED

PERSONNEL DEPARTMENT	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Director					
Salary of Supervisor	46,310.00	47,310.00		\$ 48,730.00	\$ 48,730.00
Salary of Benefits Clerk	30,500.00	31,500.00		\$ 32,700.00	\$ 32,700.00
Salary of Secy/Mgr. (Payroll)	38,590.00	39,590.00		\$ 40,790.00	\$ 40,790.00
Salary of Office Clerk (Payroll)	30,500.00	31,500.00		\$ 32,700.00	\$ 32,700.00
Salary of Secretary	30,500.00	31,500.00		\$ 32,700.00	\$ 32,700.00
Salary of Part Time Clerk					
TOTAL WAGES	\$ 176,400.00	\$ 181,400.00	\$ -	\$ 187,620.00	\$ 187,620.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 13,494.60	\$ 13,877.10	\$ -	\$ 14,352.93	\$ 14,352.93
Group Insurance					
Employee Retirement (8.39%)	\$ 13,300.56	\$ 12,589.16	\$ -	\$ 15,741.32	\$ 15,741.32
Office Supplies	\$ 2,500.00	\$ 2,500.00		\$ 3,000.00	\$ 3,000.00
Travel & Seminars	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Equip Rental-Copier	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Capital Outlay-Equipment	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00
TOTAL EXPENSES	\$ 32,845.16	\$ 32,516.26	\$ -	\$ 36,644.25	\$ 36,644.25
TOTAL WAGES & EXPENSES	\$ 209,245.16	\$ 213,916.26	\$ -	\$ 224,264.25	\$ 224,264.25

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
ELDERLY PROGRAM					
Salary of Coordinator					
Salary of Transportation Director	27,920.00	28,920.00		\$ 30,120.00	\$ 30,120.00
Salary of Assistant	26,880.00	27,880.00		\$ 29,080.00	\$ 29,080.00
TOTAL WAGES	\$ 54,800.00	\$ 56,800.00	\$ -	\$ 59,200.00	\$ 59,200.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,192.20	\$ 4,345.20	\$ -	\$ 4,528.80	\$ 4,528.80
Group Insurance					
Employee Retirement (8.39%)	\$ 4,131.92	\$ 3,941.92	\$ -	\$ 4,966.88	\$ 4,966.88
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Telephone					
Repair & Maint-Autos	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Bonds & Insurance					
TOTAL EXPENSES	\$ 34,324.12	\$ 34,287.12	\$ -	\$ 35,495.68	\$ 35,495.68
TOTAL WAGES & EXPENSES	\$ 89,124.12	\$ 91,087.12	\$ -	\$ 94,695.68	\$ 94,695.68

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
NUTRITION PROGRAM PCT. #1					
Salary of Site Mgr	\$ 32,140.00	\$ 33,140.00			
Salary of Assistant				\$ 34,340.00	\$ 34,340.00
Salary of Employees (9)	\$ 172,520.00	\$ 181,520.00		\$ 192,320.00	\$ 192,320.00
TOTAL WAGES	\$ 204,660.00	\$ 214,660.00	\$ -	\$ 226,660.00	\$ 226,660.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 15,656.49	\$ 16,421.49	\$ -	\$ 17,339.49	\$ 17,339.49
Group Insurance					
Employee Retirement (8.39%)	\$ 15,431.36	\$ 14,897.40	\$ -	\$ 19,016.77	\$ 19,016.77
Raw Food	\$ 25,000.00	\$ 24,000.00		\$ 24,000.00	\$ 24,000.00
Food Consumption					
Consumables	\$ 9,500.00	\$ 9,500.00		\$ 9,500.00	\$ 9,500.00
Fuel & Oil	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Telephone	\$ 1,400.00	\$ 1,400.00		\$ 1,400.00	\$ 1,400.00
Repairs & Maint - Building		\$ 4,600.00		\$ 4,600.00	\$ 4,600.00
Repair & Maint - Equipment		\$ 3,600.00		\$ 3,600.00	\$ 3,600.00
Repair & Maint-Autos	\$ 7,600.00	\$ 2,600.00		\$ 2,600.00	\$ 2,600.00
Capital Outlay	\$ 2,000.00	\$ 1,650.00		\$ 1,650.00	\$ 1,650.00
Security Service	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Miscellaneous	\$ 2,000.00	\$ 700.00		\$ 700.00	\$ 700.00
Food Pantry Expense (to Self Help)	\$ 42,000.00	\$ 35,300.00		\$ 35,300.00	\$ 35,300.00
Supplies & Small Tools	\$ 1,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
TOTAL EXPENSES	\$ 130,087.85	\$ 126,168.89	\$ -	\$ 131,206.26	\$ 131,206.26
TOTAL WAGES & EXPENSES	\$ 334,747.85	\$ 340,828.89	\$ -	\$ 357,866.26	\$ 357,866.26

APPROVED

NUTRITION PROGRAM PCT. #2	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Site Mgr.					
Salary of Prog Admin	28,510.00	29,510.00		\$ 30,710.00	\$ 30,710.00
Salary of Prog Admin Assist.					
Salary of Assistant	28,320.00	29,320.00		\$ 30,520.00	\$ 30,520.00
Salary of Part Time Help	103,960.00	105,960.00		\$ 109,140.00	\$ 109,140.00
Food Pantry Personnel	27,300.00	28,300.00		\$ 29,500.00	\$ 29,500.00
Food Pantry Clerk	27,300.00	28,300.00		\$ 29,500.00	\$ 29,500.00
Food Pantry Assistant (2)	46,600.00	47,600.00		\$ 50,000.00	\$ 50,000.00
TOTAL WAGES	\$ 261,990.00	\$ 268,990.00	\$ -	\$ 279,370.00	\$ 279,370.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 20,042.24	\$ 20,577.74	\$ -	\$ 21,371.81	\$ 21,371.81
Group Insurance					
Employee Retirement (8.39%)	\$ 19,754.05	\$ 18,667.91	\$ -	\$ 23,439.14	\$ 23,439.14
Food Consumption					
Contractual Serv.	\$ 105,000.00	\$ 104,000.00		\$ 104,000.00	\$ 104,000.00
Raw Food		\$ 1,100.00		\$ 1,100.00	\$ 1,100.00
Consumables	\$ 10,500.00	\$ 10,500.00		\$ 10,500.00	\$ 10,500.00
Supplies & Smalls Tools					
Fuel & Oil	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Repair & Maint-Autos					
Supplies & Smalls Tools	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Food Pantry Expense (to Self Help)	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
TOTAL EXPENSES	\$ 225,796.28	\$ 225,345.64	\$ -	\$ 230,910.95	\$ 230,910.95
TOTAL WAGES & EXPENSES	\$ 487,786.28	\$ 494,335.64	\$ -	\$ 510,280.95	\$ 510,280.95

APPROVED

NUTRITION PROGRAM PCT. #3	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Site Mgr.					
Salary of Assistant (2)	\$ 54,170.00	\$ 56,170.00		\$ 58,570.00	\$ 58,570.00
Salary of Bus Driver (2)	\$ 51,600.00	\$ 53,600.00		\$ 56,000.00	\$ 56,000.00
Salary of Part Time Help	\$ 12,480.00	\$ 26,800.00		\$ 28,000.00	\$ 28,000.00
TOTAL WAGES	\$ 118,250.00	\$ 136,570.00	\$ -	\$ 142,570.00	\$ 142,570.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 9,046.13	\$ 10,447.61	\$ -	\$ 10,906.61	\$ 10,906.61
Group Insurance					
Employee Retirement (8.39%)	\$ 8,916.05	\$ 9,477.96	\$ -	\$ 11,961.62	\$ 11,961.62
Food Consumption					
Raw Food	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Consumables	\$ 4,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Supplies					
Fuel & oil	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Repair & Maint-Equipments	\$ 800.00	\$ 2,800.00		\$ 2,800.00	\$ 2,800.00
Repair & Maint-Autos					
Food Pantry Expense (to Self Help)	\$ 19,000.00	\$ 25,190.00	\$ 25,190.00	\$ 25,190.00	\$ 25,190.00
Supplies & Small Tools	\$ 910.00	\$ 910.00		\$ 910.00	\$ 910.00
Capital Outlay	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Miscellaneous	\$ 25.00	\$ 25.00		\$ 25.00	\$ 25.00
TOTAL EXPENSES	\$ 84,697.18	\$ 96,850.56	\$ 52,190.00	\$ 99,793.23	\$ 99,793.23
TOTAL WAGES & EXPENSES	\$ 202,947.18	\$ 233,420.56	\$ 52,190.00	\$ 242,363.23	\$ 242,363.23

APPROVED

NUTRITION PROGRAM PCT. #4	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Site Mgr.					
Salary of Assistant (4)	79,370.00	83,370.00		\$ 88,170.00	\$ 88,170.00
Salary of Pantry Personnel (2)	46,680.00	48,680.00		\$ 51,080.00	\$ 51,080.00
Salary of Part Time Help	22,300.00	23,300.00		\$ 24,500.00	\$ 24,500.00
TOTAL WAGES	\$ 148,350.00	\$ 155,350.00	\$ -	\$ 163,750.00	\$ 163,750.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 13,373.73	\$ 11,884.28	\$ -	\$ 12,526.88	\$ 12,526.88
Group Insurance					
Employee Retirement (8.39%)	\$ 13,181.43	\$ 10,781.29	\$ -	\$ 13,738.63	\$ 13,738.63
Food Consumption					
Raw Food	\$ 25,000.00	\$ 29,000.00		\$ 29,000.00	\$ 29,000.00
Contractual Service	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00
Consumables		\$ 8,500.00		\$ 8,500.00	\$ 8,500.00
Phone	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Repair & Maint - Building	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint - Equipment	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Repair & Maint-Autos	\$ 12,300.00	\$ 5,300.00		\$ 5,300.00	\$ 5,300.00
Garbage Disposal	\$ 2,230.00	\$ 2,230.00		\$ 2,230.00	\$ 2,230.00
Miscellaneous	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Food Pantry Expense (to Self Help)	45,000.00	39,500.00		\$ 39,500.00	\$ 39,500.00
Raw Food					
Capital Outlay	2,500.00	2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies & Small Tools	1,000.00	5,700.00		\$ 5,700.00	\$ 5,700.00
TOTAL EXPENSES	\$ 164,285.16	\$ 165,095.57	\$ -	\$ 168,695.50	\$ 168,695.50
TOTAL WAGES & EXPENSES	\$ 339,105.16	\$ 320,445.57	\$ -	\$ 332,445.50	\$ 332,445.50

APPROVED

STARR CO GROUNDWATER DIST	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Clerk	\$ 34,125.00	\$ 35,125.00		\$ 10,000.00	\$ 10,000.00
Salary of Clerk					
TOTAL WAGES	\$ 34,125.00	\$ 35,125.00	\$ -	\$ 10,000.00	\$ 10,000.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,610.56	\$ 2,687.06	\$ -	\$ 765.00	\$ 765.00
Group Insurance					
Employee Retirement (8.39%)	\$ 2,573.03	\$ 2,437.68	\$ -	\$ 839.00	\$ 839.00
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Telephone					
Engineering Cost Share	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Legal expenses	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Election Expenses	\$ 4,000.00				
Office Supplies		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Equipment Rental					
Bids & Notices	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Miscellaneous	\$ 500.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Travel	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
TOTAL EXPENSES	\$ 36,383.59	\$ 35,824.74	\$ -	\$ 32,304.00	\$ 32,304.00
TOTAL WAGES & EXPENSES	\$ 70,508.59	\$ 70,949.74	\$ -	\$ 42,304.00	\$ 42,304.00

STARR CO EMERGENCY MANAGEMENT DEPT	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary Coordinator	\$ 6,000.00	\$ 7,000.00		\$ 7,210.00	\$ 7,210.00
Salary of Asst Coordinator	\$ 6,000.00	\$ 7,000.00		\$ 7,210.00	\$ 7,210.00
TOTAL WAGES	\$ 12,000.00	\$ 14,000.00	\$ -	\$ 14,420.00	\$ 14,420.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 918.00	\$ 1,071.00	\$ -	\$ 1,103.13	\$ 1,103.13
Group Insurance					
Employee Retirement (8.39%)	\$ 904.80	\$ 971.60	\$ -	\$ 1,209.84	\$ 1,209.84
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Telephone	\$ 900.00	\$ 900.00		\$ 900.00	\$ 900.00
Engineering Cost Share					
Legal expenses					
Office Supplies	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Purchase of Equipment	\$ 10,000.00				
Equipment Rental	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Travel	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Capital Outlay		\$ 10,000.00		\$ 20,000.00	\$ 20,000.00
TOTAL EXPENSES	\$ 24,222.80	\$ 24,442.60	\$ -	\$ 34,712.97	\$ 34,712.97
TOTAL WAGES & EXPENSES	\$ 36,222.80	\$ 38,442.60	\$ -	\$ 49,132.97	\$ 49,132.97

	APPROVED 2022-2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
EL CENIZO ADULT DAY CARE					
Salary of Ctr. Dir/Activity Director					
L.V.N.					
Billing Clerk/Van Driver					
Center aides					
Cooks					
TOTAL WAGES					
OTHER EXPENSES:					
FICA TAXES(7.65%)					
Group Insurance					
Employee Retirement (8.39%)					
Office/janitorial supply					
Utilities					
Catering Serv/Consumables					
Registered Nurse Consultant					
Online billing service					
Telephone					
Travel & Seminars					
Repair & Maintenance-Equipment					
Insurance					
Pest Control					
Waste management					
Fuel					
Capital Outlay					
Dues & Subscriptions					
Miscellaneous					
TOTAL EXPENSES					
TOTAL WAGES & EXPENSES					

 **APPROVED**

COUNTY JUDGE	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	85,810.00	85,810.00		\$ 88,210.00	\$ 88,210.00
Suppl. Salary of Official	25,200.00	25,200.00		\$ 25,200.00	\$ 25,200.00
Salary of Adm. Assistant	51,260.00	52,260.00		\$ 53,830.00	\$ 53,830.00
Salary of Adm. Assistant	51,260.00	52,260.00		\$ 53,260.00	\$ 53,260.00
Salary of Public Infor. Director					
Salary of Secretaries	80,030.00	82,030.00		\$ 110,815.00	\$ 110,815.00
Salary of Annex Receptionist	55,980.00	68,980.00		\$ 97,580.00	\$ 97,580.00
Salary of Clerk					
Salary of Courthouse Security					
Salary of Food Inspectors					
Automation Coordinator	130,410.00	122,410.00		\$ 126,010.00	\$ 126,010.00
Salary of Vereran's Service Clerk					
Suppl. Salary of Dog Kennel Superv. Bailliff					
TOTAL WAGES	\$ 479,950.00	\$ 488,950.00	\$ -	\$ 554,905.00	\$ 554,905.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 36,716.18	\$ 37,404.68	\$ -	\$ 42,450.23	\$ 42,450.23
Group Insurance					
Employee Retirement (8.39%)	\$ 36,188.23	\$ 33,933.13	\$ -	\$ 46,556.53	\$ 46,556.53
Office Supplies	\$ 6,000.00	\$ 6,000.00		\$ 9,000.00	\$ 9,000.00
Auto Expense	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Telephone	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Travel & Seminars	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Travel-Mileage					
Bonds & Insurance	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Dues & Subscriptions	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Employee Appreciation Expense	\$ 7,000.00	\$ 7,000.00		\$ 8,000.00	\$ 8,000.00
Miscellaneous	\$ 11,000.00	\$ 11,000.00		\$ 11,000.00	\$ 11,000.00
Capital Outlay-Equipment	\$ 6,500.00	\$ 6,500.00		\$ 7,350.00	\$ 7,350.00
Dog Kennel					
Contingencies					
TOTAL EXPENSES	\$ 147,304.41	\$ 145,737.81	\$ -	\$ 168,256.76	\$ 168,256.76
TOTAL WAGES & EXPENSES	\$ 627,254.41	\$ 634,687.81	\$ -	\$ 723,161.76	\$ 723,161.76

APPROVED

COUNTY WIDE FUND	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Texas Workforce Comm.	\$ 65,000.00	\$ 65,000.00		\$ 85,000.00	\$ 85,000.00
Salary - Visiting Judges	\$ 10,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Group Insurance	\$ 2,000,000.00	\$ 2,300,000.00		\$ 2,300,000.00	\$ 2,300,000.00
Workman's Comp	\$ 160,000.00	\$ 180,000.00		\$ 240,000.00	\$ 240,000.00
Postage	\$ 70,000.00	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00
Legal Fees and Settlements	\$ 80,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Audit and Accounting Services	\$ 85,000.00	\$ 85,000.00		\$ 90,000.00	\$ 90,000.00
Payroll Report Processinng	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Maintenance Agreement	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00
Medical Supplies	\$ 900.00	\$ 900.00		\$ 300.00	\$ 300.00
Appraisal District Fees	\$ 98,100.00	\$ 127,700.00		\$ 10,900.00	\$ 10,900.00
Contractual Services	\$ 180,000.00	\$ 210,000.00		\$ 260,000.00	\$ 260,000.00
Drug Testing Fees	\$ 2,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Autopsies	\$ 75,000.00	\$ 75,000.00		\$ 70,000.00	\$ 70,000.00
Telephone	\$ 85,000.00	\$ 85,000.00		\$ 110,000.00	\$ 110,000.00
Telephone - DPS License Dept					
Telephone - DPS License & Weight					
Bidding & Notices	\$ 18,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Building Rent - DPS License Dept					
Computer Payments	\$ 14,000.00	\$ 14,000.00		\$ 16,000.00	\$ 16,000.00
General Liability Insurance	\$ 25,000.00			\$ 30,000.00	\$ 30,000.00
Law Enforcement Liability Insurance	\$ 75,000.00	\$ 76,500.00		\$ 93,000.00	\$ 93,000.00
Errors & Ommissions Insurance	\$ 65,000.00	\$ 70,000.00		\$ 75,000.00	\$ 75,000.00
Insurance- Legal Claims	\$ 30,000.00	\$ 30,000.00		\$ 80,000.00	\$ 80,000.00
Insurance-Security Liability				\$ 20,000.00	\$ 20,000.00
Auto Liability Insurance	\$ 123,000.00	\$ 140,000.00		\$ 170,000.00	\$ 170,000.00
TexasDept Human Services	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Historical Commission	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Industrial Development	\$ 110,000.00	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00
Special Projects for Indust. Found.	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
LLEBG Match					
Rural Fire Calls					
Computer Update and Maint	\$ 35,000.00	\$ 35,000.00		\$ 50,000.00	\$ 50,000.00
Captial Outlay - Machinery & Equipment				\$ 15,000.00	\$ 15,000.00
Capital Outlay - Infrastructure				\$ 20,000.00	\$ 20,000.00
Capital Outlay - Equipment	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Capital Outlay - Building & Improvments					
Capital Outlay - Land					



Lease - Copier				\$	73,000.00	\$	73,000.00	
Lease - Machinery & Equip				\$	3,000.00	\$	3,000.00	
Lease - Capital Property (Equipment)				\$	125,000.00	\$	125,000.00	
Transferred to Gas Dept								
Employee Lunchen	\$	6,000.00	\$	7,000.00	\$	8,500.00	\$	8,500.00
Miscellaneous	\$	5,000.00	\$	5,000.00	\$	7,000.00	\$	7,000.00
Dues & Subscriptions	\$	15,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Intrest Expense	\$	500.00	\$	500.00	\$	2,500.00	\$	2,500.00
Supplies & Small Tools	\$	4,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
Inferstructure Development	\$	20,000.00	\$	20,000.00	\$	30,000.00	\$	30,000.00
Tax Note Debt Services								
Election Expenses	\$	5,000.00	\$	5,000.00	\$	8,000.00	\$	8,000.00
Roma County Cemetery Expenses								
Promotional Expenses	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00
District Courts Expenses					\$	80,000.00	\$	80,000.00
Indigent Defense Expense	\$	320,000.00	\$	100,000.00	\$	70,000.00	\$	70,000.00
Capital Murder Defense	\$	70,000.00	\$	40,000.00	\$	50,000.00	\$	50,000.00
Adjustment to Indigent Defense								
LSNB Loan								
Annual Payment for Election Equip.	\$	55,000.00	\$	140,000.00	\$	50,000.00	\$	50,000.00
Annual Payment for Auditor's Software								
Rainy Day Fund	\$	200,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00
Real Estate Purchases	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	100,000.00
Soil & Water Conservation Dist	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Border Region MHMR								
Hope Medical Center					\$	8,000.00	\$	8,000.00
Battered Women Shelter	\$	15,000.00	\$	12,500.00	\$	12,500.00	\$	12,500.00
Self Help Center Expense	\$	100.00	\$	100.00				
TOTAL EXPENSES	\$	4,371,100.00	\$	4,437,700.00	\$	-	\$	4,811,200.00
GRAND TOTAL COUNTY								
WIDE EXPENDITURES	\$	4,371,100.00	\$	4,437,700.00	\$	-	\$	4,811,200.00

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GEN FUND EXPENDITURES	APPROVED 2022 - 2023 BUDGET	APPROVED 2023- 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024- 2025 BUDGET
SUMMARY					
JUSTICE OF PEACE PCT #1	122,152.91	123,737.09	0.00	114,233.92	114,233.92
JUSTICE OF PEACE PCT #2	93,183.13	94,173.87	0.00	98,912.55	98,912.55
JUSTICE OF PEACE PCT #3	94,960.79	95,647.87	0.00	99,695.40	99,695.40
JUSTICE OF PEACE PCT #4	92,560.79	94,987.69	0.00	98,620.40	98,620.40
JUSTICE OF PEACE PCT #5	96,060.79	95,747.87	0.00	99,795.40	99,795.40
JUSTICE OF PEACE PCT #6	95,877.95	96,864.55	0.00	100,713.23	100,713.23
JUSTICE OF PEACE PCT #7	88,356.80	89,061.22	0.00	92,816.84	92,816.84
JUSTICE OF PEACE PCT #8	90,830.79	91,532.09	0.00	95,545.25	95,545.25
229TH DISTRICT COURT	393,169.52	464,960.00	0.00	477,714.12	477,714.12
381ST DISTRICT COURT	402,446.28	483,622.80	0.00	516,322.31	516,322.31
DISTRICT CLERK	373,007.74	343,667.13	0.00	359,891.86	359,891.86
DISTRICT ATTORNEY	642,351.64	645,197.16	0.00	683,669.34	683,669.34
JUVENILE DETENTION CNTR	426,540.52	516,127.02	0.00	537,589.87	537,589.87
ADULT PROBATION	79,926.54	80,335.79	0.00	83,702.06	83,702.06
COUNTY ATTORNEY	418,769.30	418,769.30	0.00	491,382.08	491,382.08
COUNTY AUDITOR	509,308.26	513,604.71	0.00	542,493.51	542,493.51
TAX COLLECTOR	464,709.52	480,420.40	0.00	513,252.73	513,252.73
ELECTIONS ADMINISTRATION	213,174.42	222,112.82	0.00	228,230.25	228,230.25
COUNTY CLERK	333,146.37	338,646.93	0.00	382,063.36	382,063.36
COUNTY TREASURER	183,903.61	189,877.09	0.00	204,381.34	204,381.34
COMPLIANCE AND COLLECTIONS	166,172.71	170,417.86	0.00	179,560.70	179,560.70
DETENTION CENTER	4,110,135.48	4,180,088.56	0.00	4,308,615.42	4,308,615.42
SHERIFF'S DEPT	3,273,097.44	3,311,845.06	0.00	3,495,022.70	3,495,022.70
BUILDING MAINTENANCE	305,632.18	311,550.55	0.00	327,981.02	327,981.02
CONSTABLE PCT. # 1	49,905.75	49,674.45	0.00	52,786.30	52,786.30
CONSTABLE PCT. # 2	43,946.25	44,890.85	0.00	46,784.30	46,784.30
CONSTABLE PCT. # 3	44,146.25	45,090.85	0.00	46,984.30	46,984.30
CONSTABLE PCT. # 4	44,146.25	45,090.85	0.00	46,984.30	46,984.30
CONSTABLE PCT. # 5	44,146.25	44,845.54	0.00	47,230.48	47,230.48
CONSTABLE PCT. # 6	44,346.25	44,990.85	0.00	46,884.30	46,884.30
CONSTABLE PCT. # 7	44,246.25	44,990.85	0.00	48,384.30	48,384.30
CONSTABLE PCT. # 8	50,505.75	50,420.35	0.00	52,386.30	52,386.30
AGRIC EXTEN SERVICE	154,592.28	158,659.20	0.00	166,923.35	166,923.35
HEALTH & WELFARE	17,300.00	17,300.00	0.00	17,300.00	17,300.00
VETERAN SERVICE OFFICER	9,860.26	0.00	0.00	0.00	0.00
PLANNING DEPARTMENT	219,523.27	224,162.45	0.00	234,163.00	234,163.00
FIRE MARSHAL	60,693.61	61,523.37	0.00	63,996.06	63,996.06
FIRE STATION PCT. # 1	242,696.43	251,593.63	0.00	260,749.71	260,749.71
FIRE STATION PCT. # 2	236,098.92	244,847.62	0.00	252,340.14	252,340.14
FIRE STATION PCT. # 3	217,620.04	230,212.74	196,571.76	238,321.76	238,321.76
FIRE STATION PCT. # 4	241,642.88	268,277.91	0.00	277,595.28	277,595.28
CONTRACT FOR 9-1-1 SERVICES	66,891.83	67,787.23	0.00	64,299.58	64,299.58
STATE & FED PROGRAMS	276,874.72	283,513.74	0.00	296,958.40	296,958.40
COUNTY COURT-AT-LAW	401,933.58	504,720.61	0.00	518,992.77	518,992.77
COUNTY PUBLIC LIBRARY	0.00	0.00	0.00	0.00	0.00
PERSONNEL DEPARTMENT	209,245.16	213,916.26	0.00	224,264.25	224,264.25
ELDERLY PROGRAM	89,124.12	91,087.12	0.00	94,695.68	94,695.68
NUTRITION PROGRAM PCT. #1	334,747.85	340,828.89	0.00	357,866.26	357,866.26
NUTRITION PROGRAM PCT. #2	487,786.28	494,335.64	0.00	510,280.95	510,280.95
NUTRITION PROGRAM PCT. #3	202,947.18	233,420.56	52,190.00	242,363.23	242,363.23
NUTRITION PROGRAM PCT. #4	339,105.16	320,445.57	0.00	332,445.50	332,445.50
STARR CO. GROUND WATER DIST	70,508.59	70,949.74	0.00	42,304.00	42,304.00
EMERGENCY MANAGEMENT	36,222.80	38,442.60	0.00	49,132.97	49,132.97
EL CENIZO ADULT DAY CARE	0.00	0.00	0.00	0.00	0.00
COUNTY JUDGE	627,254.41	634,687.81	0.00	723,161.76	723,161.76
GEN FUND-COUNTY WIDE	4,371,100.00	4,437,700.00	0.00	4,811,200.00	4,811,200.00
TOTAL EXPENDITURES	\$ 22,314,348.02	\$ 23,037,246.35	\$ 248,761.76	\$ 24,299,984.87	\$ 24,299,984.87

GENERAL FUND EXPENDITURES	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
SUMMARY	2022 - 2023	2023 - 2024		BUDGET	2024 - 2025
	BUDGET	BUDGET	DEPARTMENT	OFFICER	BUDGET
TOTAL ESTIM REVENUES	\$ 22,348,639.00	\$ 23,037,257.00	\$ -	\$ 24,300,007.00	\$ 24,300,007.00
TOTAL ESTIM EXPENDITURES	22,314,348.02	23,037,246.35	248,761.76	24,299,984.87	24,299,984.87

Excess (DEFICIT) REVENUES					
OVER EXPENDITURES	\$ 34,290.98	\$ 10.65	\$ (248,761.76)	\$ 22.13	\$ 22.13

ROAD & BRIDGE	FUND	APPROVED 2021 - 2022 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
REVENUES						
Current Taxes		\$ 5,105,678.00	\$ 5,222,053.00		\$ 5,513,099.00	\$ 5,513,099.00
Current Taxes Ajustment						
Delinquent Taxes	\$	850,000.00	\$ 900,000.00		\$ 900,000.00	\$ 900,000.00
Motor Vehicle Licenses	\$	800,000.00	\$ 800,000.00		\$ 800,000.00	\$ 800,000.00
Gross & Axle Weight Fees	\$	70,000.00	\$ 70,000.00		\$ 125,000.00	\$ 125,000.00
Lateral Road Credit	\$	25,000.00	\$ 42,000.00		\$ 40,000.00	\$ 40,000.00
Fines & Forfeitures	\$	225,000.00	\$ 200,000.00		\$ 120,000.00	\$ 120,000.00
Rio Bravo Windpower PILOT Payme	\$	80,000.00	\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Mesteno Windpower PILOT Payment	\$	7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Las Lomas	\$	12,500.00	\$ 12,500.00		\$ 12,500.00	\$ 12,500.00
Starr Solar	\$	60,000.00	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
Miscellaneous	\$	1,000.00	\$ 1,100.00		\$ 2,000.00	\$ 2,000.00
Miscellaneous (Auction)	\$	15,000.00	\$ 15,000.00		\$ 1,000.00	\$ 1,000.00
State Salary Supplements						
TOTAL ROAD AND BRIDGE REVENUES		\$ 7,251,178.00	\$ 7,409,653.00	\$ -	\$ 7,660,599.00	\$ 7,660,599.00



APPROVED

COMMISSIONER PCT. #1	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 85,810.00	\$ 85,810.00		\$ 88,210.00	\$ 88,210.00
Salaries of Formen	\$ 38,160.00	\$ 41,255.00		\$ 42,490.00	\$ 42,490.00
Salaries of Supervisor	\$ 46,500.00	\$ 47,500.00		\$ 48,925.00	\$ 48,925.00
Salary Street Maint Supv.	\$ 22,420.00	\$ 23,420.00		\$ 24,620.00	\$ 24,620.00
Timekeeper/Policy Mgr.	\$ 20,220.00	\$ 23,300.00		\$ 24,500.00	\$ 24,500.00
Salary of Head Clerk	\$ 46,500.00	\$ 47,500.00		\$ 49,956.00	\$ 49,956.00
Salary of Library Clerks					
Salaries-Clerical (5)	\$ 112,640.00	\$ 98,300.00		\$ 104,300.00	\$ 104,300.00
Salaries of Janitorial					
Salary of Street Maintenance (4)	\$ 85,700.00	\$ 93,200.00		\$ 98,000.00	\$ 98,000.00
Sal of Food Prep & Catering					
Salary of Park Maintenance					
Salary of Drivers/Other Duties (5)	\$ 102,750.00	\$ 126,200.00		\$ 132,200.00	\$ 132,200.00
Salary of Road Employees	\$ 20,030.00	\$ 23,300.00		\$ 24,500.00	\$ 24,500.00
Roadhands (4)	\$ 80,120.00	\$ 75,600.00		\$ 80,400.00	\$ 80,400.00
Salaries of Night Watchman					
TOTAL WAGES	\$ 660,850.00	\$ 684,850.00	\$ -	\$ 718,101.00	\$ 718,101.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 50,555.03	\$ 52,391.03	\$ -	\$ 54,934.73	\$ 54,934.73
Group Insurance					
Employee Retirement (8.39%)	\$ 49,828.09	\$ 47,528.59	\$ -	\$ 60,248.67	\$ 60,248.67
Office Supplies	\$ 9,000.00	\$ 9,000.00		\$ 5,000.00	\$ 5,000.00
Supplies					
Fuel & Oil	\$ 60,000.00	\$ 60,000.00		\$ 80,000.00	\$ 80,000.00
Telephone	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Travel-Mileage					
Repair & Maint-Building	\$ 45,000.00	\$ 45,000.00		\$ 7,000.00	\$ 7,000.00
Repair & Maint-Equipment	\$ 64,000.00	\$ 64,000.00		\$ 129,000.00	\$ 129,000.00
Repair & Maint-Road & Bridges	\$ 74,000.00	\$ 74,000.00		\$ 10,000.00	\$ 10,000.00
Rental - Copier	\$ 7,000.00	\$ 7,000.00		\$ 5,000.00	\$ 5,000.00
Rental - Machinery					
Welding Supplies					
Contract Work-Hauling					
Contract Work-Other	\$ 17,000.00	\$ 17,000.00			
Bonds & Insurance	\$ 1,000.00	\$ 1,000.00			
Food Pantry Expense					
Miscellaneous	\$ 7,000.00	\$ 7,000.00		\$ 4,000.00	\$ 4,000.00
Capital Outlay Building& Improvments	\$ 218,000.00	\$ 218,000.00		\$ 73,000.00	\$ 73,000.00
Capital Outlay-Land & Improvements					
Capital Outlay Infrastructure				\$ 230,000.00	\$ 230,000.00
Capital Outlay-Equipment				\$ 34,000.00	\$ 34,000.00
PILOT Project	\$ 55,625.00	\$ 55,625.00			
Expense for JP and Fire Marshal					
Grant Matching Funds					
Supplies & Small Tools	\$ 13,000.00	\$ 13,000.00		\$ 41,000.00	\$ 41,000.00
Grant Matching Funds	\$ 550.00	\$ 550.00		\$ 630.00	\$ 630.00
Coputer & Software Expense	\$ 2,000.00	\$ 2,000.00			
Transfer Station Expense		\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Contingencies					
TOTAL EXPENSES	\$ 685,558.12	\$ 735,094.62	\$ -	\$ 795,813.40	\$ 795,813.40
TOTAL WAGES & EXPENSES	\$ 1,346,408.12	\$ 1,419,944.62	\$ -	\$ 1,513,914.40	\$ 1,513,914.40

COMMISSIONER PCT. #2	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 85,810.00	\$ 85,810.00		\$ 88,210.00	\$ 88,210.00
Pct 2 Superintendant	\$ 48,830.00	\$ 49,930.00		\$ 51,430.00	\$ 51,430.00
Sup.Assist.	\$ 36,830.00	\$ 39,330.00		\$ 38,965.00	\$ 38,965.00
Salary of Administrative Assistant					
Salary of Secretary 1	\$ 36,280.00	\$ 39,280.00		\$ 40,480.00	\$ 40,480.00
Salary of Secretary 2	\$ 26,840.00	\$ 27,840.00		\$ 29,840.00	\$ 29,840.00
Salary of Equipment Operator 1	\$ 28,920.00	\$ 29,920.00		\$ 31,120.00	\$ 31,120.00
Project Manager					
Director of Public Works					
Salary of Secretary					
Salary of Foremen					
Salary of Supervisor					
Salary of Welder	\$ 26,840.00	\$ 30,395.00		\$ 32,950.00	\$ 32,950.00
Salary of Administrative Aide					
Salary of Special Event Coordinator					
Salary of Library Clerk	\$ 20,700.00	\$ 43,967.00		\$ 52,400.00	\$ 52,400.00
Salary of Parks Supervisor	\$ 32,250.00	\$ 33,250.00		\$ 34,450.00	\$ 34,450.00
Salary of Truck Driver 1					
Salary of Truck Driver 2	\$ 29,500.00	\$ 30,500.00		\$ 31,700.00	\$ 31,700.00
Salary of Equipment Operator	\$ 33,770.00	\$ 34,770.00		\$ 29,360.00	\$ 29,360.00
Salary of Waste Management Supv.					
Salary of Waste Management Asst	\$ 47,600.00	\$ 42,430.00		\$ 51,760.00	\$ 51,760.00
Salary of Equipment Mechanic					
Food Pantry Clerk					
Food Pantry Personnel					
Food Pantry Asst.					
Salary of Street Maint. Supv	\$ 25,900.00	\$ 26,900.00		\$ 28,100.00	\$ 28,100.00
Street Maint. Asst	\$ 46,600.00	\$ 18,425.00		\$ 51,420.00	\$ 51,420.00
Salary of Head Librarian	\$ 14,560.00	\$ 19,718.00		\$ 20,920.00	\$ 20,920.00
Electrician	\$ 38,630.00	\$ 39,630.00		\$ 40,830.00	\$ 40,830.00
Other Salaries	\$ 61,000.00	\$ 54,290.00		\$ 55,920.00	\$ 55,920.00
TOTAL WAGES	\$ 640,860.00	\$ 658,960.00	\$ -	\$ 709,855.00	\$ 709,855.00



APPROVED

OTHER EXPENSES

FICA Taxes (7.65%)	\$	49,025.79	\$	50,410.44	\$	-	\$	54,303.91	\$	54,303.91
Group Insurance										
Employee Retirement (8.39%)	\$	48,320.84	\$	45,731.82	\$	-	\$	59,556.83	\$	59,556.83
Uniform Rental	\$	-								
Office Supplies	\$	1,000.00	\$	1,000.00			\$	1,000.00	\$	1,000.00
Supplies										
Fuel& Oil	\$	80,000.00	\$	80,000.00			\$	80,000.00	\$	80,000.00
Consultant Fees										
Utilities										
Telephone	\$	11,000.00	\$	11,000.00			\$	11,000.00	\$	11,000.00
Travel & Seminars	\$	5,000.00	\$	5,000.00			\$	5,000.00	\$	5,000.00
Repair & Maint-Equipment	\$	80,000.00	\$	80,000.00			\$	80,000.00	\$	80,000.00
Repair & Maint-Roads & Bridges	\$	40,000.00	\$	40,000.00			\$	40,000.00	\$	40,000.00
Repair & Maint-Building	\$	50,000.00	\$	50,000.00			\$	50,000.00	\$	50,000.00
Radio Lease										
Contract Work										
Bonds & Insurance	\$	300.00	\$	300.00			\$	2,500.00	\$	2,500.00
Dues & Subscriptions										
Food Bank										
Miscellaneous	\$	300.00	\$	300.00			\$	1,500.00	\$	1,500.00
Parks & Community Centers										
Capital Outlay-Machinery & Equip							\$	88,600.00	\$	88,600.00
Capital Outlay-Infrastructure							\$	14,980.00	\$	14,980.00
Capital Outlay-Building & Improv							\$	97,920.00	\$	97,920.00
Capital Outlay-Land & Improv	\$	150,000.00	\$	150,000.00						
PILOT Project	\$	55,625.00	\$	55,625.00						
Expense for JP and Fire Marshal										
Grant Matching Funds	\$	5,520.00	\$	5,520.00			\$	5,520.00	\$	5,520.00
Supplies & Small Tools	\$	12,000.00	\$	12,000.00			\$	20,000.00	\$	20,000.00
Transfer Station Expense			\$	50,000.00			\$	50,000.00	\$	50,000.00
Contingencies										
TOTAL EXPENSES	\$	588,091.63	\$	636,887.26	\$	-	\$	661,880.74	\$	661,880.74
TOTAL WAGES & EXPENSES	\$	1,228,951.63	\$	1,295,847.26	\$	-	\$	1,371,735.74	\$	1,371,735.74

APPROVED

COMMISSIONER PCT.# 3	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 85,810.00	\$ 85,810.00	\$ 85,810.00	\$ 88,210.00	\$ 88,210.00
Salary Secretary/Foreman	\$ 96,600.00	\$ 98,600.00	\$ 52,600.00	\$ 54,178.00	\$ 54,178.00
Other Salaries	\$ 222,444.00	\$ 186,040.00	\$ 152,762.00	\$ 158,760.00	\$ 158,760.00
Night Watchman					
Roadhands (	\$ 432,820.00	\$ 574,321.00	\$ 691,450.00	\$ 600,000.00	\$ 600,000.00
Temporary Help	\$ 31,059.00	\$ 32,059.00	\$ 33,309.00	\$ 34,510.00	\$ 34,510.00
TOTAL WAGES	\$ 868,733.00	\$ 977,830.00	\$ 1,015,931.00	\$ 935,658.00	\$ 935,658.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 66,458.07	\$ 74,804.00	\$ 77,718.72	\$ 71,577.84	\$ 71,577.84
Group Insurance					
Employee Retirement (8.39%)	\$ 65,502.47	\$ 67,861.40	\$ 85,236.61	\$ 78,501.71	\$ 78,501.71
Office Supplies	\$ 3,400.00				
Supplies					
Fuel & Oil	\$ 80,000.00	\$ 80,000.00	\$ 120,000.00	\$ 80,000.00	\$ 80,000.00
Telephone	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00	\$ 2,000.00
Travel & Seminars	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
Travel-Mileage					
Repair & Maint-Building	\$ 20,000.00	\$ 20,000.00	\$ 23,900.00	\$ 23,000.00	\$ 23,000.00
Repair & Maint-Equipment	\$ 79,500.00	\$ 79,500.00	\$ 84,550.00	\$ 50,000.00	\$ 50,000.00
Repair & Maint-Roads & Bridges	\$ 171,000.00	\$ 171,000.00	\$ 119,727.00	\$ 100,000.00	\$ 100,000.00
Food Bank					
Miscellaneous	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Parks & Community Centers					
Lease Storage/Space			\$ 7,200.00	\$ 7,400.00	\$ 7,400.00
Lease Machinery & Equip			\$ 950.00	\$ 950.00	\$ 950.00
Lease Capital Property (Equip)			\$ 99,700.00	\$ 99,700.00	\$ 99,700.00
Lease Payments(El Cenizo)	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
Bonds & Insurance	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Constructual Services		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Capital Outlay-Machinery & Equip	\$ 314,000.00	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00
Capital Outlay-Infrastructure		\$ 66,860.00	\$ 66,858.00	\$ 51,110.00	\$ 51,110.00
Capital Outlay				\$ 47,000.00	\$ 47,000.00
PILOT Project	\$ 55,625.00	\$ 55,625.00			
De-Oblig Salaries(25k+22.6k)					
Expense for Fire Marshal & JPs					
Grant Matching Funds	\$ 5,520.00	\$ 5,520.00	\$ 628.00	\$ 628.00	\$ 628.00
Supplies & Small Tools	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Transfer Station Expense		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Contingencies					
TOTAL EXPENSES	\$ 901,205.54	\$ 835,268.40	\$ 809,468.33	\$ 714,867.55	\$ 714,867.55
TOTAL WAGES & EXPENSES	\$ 1,769,938.54	\$ 1,813,098.40	\$ 1,825,399.33	\$ 1,650,525.55	\$ 1,650,525.55

APPROVED

COMMISSIONER PCT.# 4	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official	\$ 85,810.00	\$ 85,810.00		\$ 88,210.00	\$ 88,210.00
Salary of Office Manager	\$ 44,100.00	\$ 45,100.00		\$ 46,450.00	\$ 46,450.00
Salary of Secretary	\$ 42,000.00	\$ 43,000.00		\$ 44,290.00	\$ 44,290.00
Salary of Foreman (2)	\$ 72,300.00	\$ 74,300.00		\$ 76,700.00	\$ 76,700.00
Salary of Asst. Forman (2)	\$ 86,210.00	\$ 88,210.00		\$ 90,860.00	\$ 90,860.00
Salary of Clerk (P/T)	\$ 38,360.00	\$ 39,360.00		\$ 40,560.00	\$ 40,560.00
Salary of Custodian					
Salary of Heavy Equip Operator (3)	\$ 78,970.00	\$ 81,970.00		\$ 91,390.00	\$ 91,390.00
Food Pantry Personel (4)					
Mechanic	\$ 26,460.00	\$ 27,460.00		\$ 32,410.00	\$ 32,410.00
Park Manager					
Park Personnel	\$ 27,490.00	\$ 28,490.00		\$ 29,690.00	\$ 29,690.00
Truck Drivers (2)	\$ 23,340.00	\$ 24,340.00		\$ 26,740.00	\$ 26,740.00
Salaries of Roadhands (8)	\$ 227,940.00	\$ 235,940.00		\$ 245,540.00	\$ 245,540.00
Other Salaries					
TOTAL WAGES	\$ 752,980.00	\$ 774,980.00	\$ -	\$ 812,840.00	\$ 812,840.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 57,602.97	\$ 59,285.97	\$ -	\$ 62,182.26	\$ 62,182.26
Group Insurance					
Employee Retirement (8.39%)	\$ 56,774.69	\$ 53,783.61	\$ -	\$ 68,197.28	\$ 68,197.28
Workmen's Comp					
Uniform Rental	\$ 18,300.00	\$ 18,300.00		\$ 18,300.00	\$ 18,300.00
Office Supplies	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Supplies & Small					
Copier Lease	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies & Small Tools	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Fuel & Oil	\$ 67,000.00	\$ 67,000.00		\$ 100,000.00	\$ 100,000.00
Telephone	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
Travel & Seminars	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Travel-Mileage					
Bonds and Insurance	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Bldg	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipment	\$ 65,300.00	\$ 65,300.00		\$ 65,300.00	\$ 65,300.00
Repair & Maint-Roads & Bridges	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Lease Payment-Machinery	\$ 25,000.00	\$ 25,000.00		\$ 35,000.00	\$ 35,000.00
Food Bank					
Miscellaneous	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Capital Outlay Parks & Comm. Center					
Fire Protection					
Security Service	\$ 6,000.00	\$ 6,000.00			
Payment- Capital Property Building	\$ 70,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Capital Outlay-Machinery& Equip	\$ 66,000.00	\$ 66,000.00		\$ 66,000.00	\$ 66,000.00
Capital Outlay-Infrastructure				\$ 25,000.00	\$ 25,000.00
Capital Outlay-Building & Improv				\$ 47,000.00	\$ 47,000.00
Capital Outlay-Land & Land Improv					
PILOT Project	\$ 55,625.00	\$ 55,625.00			
Expense for Fire Marshal & JP					
Grant Matching Funds	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Transfer Station Expense		\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Contingencies					
TOTAL EXPENSES	\$ 589,102.66	\$ 637,794.58	\$ -	\$ 708,479.54	\$ 708,479.54
TOTAL WAGES & EXPENSES	\$ 1,342,082.66	\$ 1,412,774.58	\$ -	\$ 1,521,319.54	\$ 1,521,319.54

APPROVED

FLOOD CONTROL	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Pct.# 1 Dams					
Pct.# 1 Channels	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Pct.# 2 Dams					
Pct.# 2 Channels	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Pct.# 3 Dams					
Pct.# 3 Channels	\$ 15,000.00	\$ 15,000.00		\$ 10,000.00	\$ 10,000.00
Pct.# 4 Dams					
Pct.# 4 Channels	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
TOTAL EXPENSES	\$ 41,000.00	\$ 41,000.00	\$ -	\$ 36,000.00	\$ 36,000.00

APPROVED

COUNTY WIDE	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
ROAD AND BRIDGE FUND					
Breath Alyzer Services	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Appraisal District Fees	\$ 445,000.00	\$ 447,300.00		\$ 630,000.00	\$ 630,000.00
Bidding & Notices	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Commissioner's Part. To Nutrition Prog					
Utilities	\$ 714,000.00	\$ 714,000.00		\$ 730,000.00	\$ 730,000.00
Dues and Subscriptions	\$ 15,000.00	\$ 15,000.00		\$ 10,000.00	\$ 10,000.00
Repair & Maint-Road & Bridges	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Interest Expense	\$ 10,000.00	\$ 10,000.00		\$ 6,000.00	\$ 6,000.00
Suspension Bridge Match	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Rainy Day Fund	\$ 200,000.00	\$ 100,000.00		\$ 75,000.00	\$ 75,000.00
Right-of-Ways	\$ 98,000.00	\$ 100,000.00		\$ 75,000.00	\$ 75,000.00
TOTAL EXPENSES	\$ 1,522,700.00	\$ 1,427,000.00	\$ -	\$ 1,566,700.00	\$ 1,566,700.00

APPROVED

ROAD & BRIDGE FUND	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
EXPENDITURE SUMMARY					
COMMISSIONER PCT # 1	1,346,408.12	1,419,944.62	0.00	1,513,914.40	1,513,914.40
COMMISSIONER PCT # 2	1,228,951.63	1,295,847.26	0.00	1,371,735.74	1,371,735.74
COMMISSIONER PCT # 3	1,769,938.54	1,813,098.40	1,825,399.33	1,650,525.55	1,650,525.55
COMMISSIONER PCT # 4	1,342,082.66	1,412,774.58	0.00	1,521,319.54	1,521,319.54
FLOOD CONTROL	41,000.00	41,000.00	0.00	36,000.00	36,000.00
R&B FUND-COUNTY WIDE	1,522,700.00	1,427,000.00	0.00	1,566,700.00	1,566,700.00
TOTAL ROAD AND BRIDGE EXPENDITURES	\$ 7,251,080.95	\$ 7,409,664.87	\$ 1,825,399.33	\$ 7,660,195.23	\$ 7,660,195.23
TOTAL ESTIM REVENUES	\$ 7,251,178.00	\$ 7,409,653.00	\$ -	\$ 7,660,599.00	\$ 7,660,599.00
TOTAL ESTIM EXPENDITURES	\$ 7,251,080.95	\$ 7,409,664.87	\$ 1,825,399.33	\$ 7,660,195.23	\$ 7,660,195.23
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	\$ 97.05	\$ (11.87)	\$ (1,825,399.33)	\$ 403.77	\$ 403.77

APPROVED

GENERAL FUND AND	APPROVED	APPROVED	REQUESTED BY	PROPOSED BY	APPROVED
ROAD & BRIDGE FUND	2022 - 2023	2023 - 2024	DEPARTMENT	BUDGET	2024 - 2025
	BUDGET	BUDGET		OFFICER	BUDGET
COMBINED REVENUES	\$ 29,599,817.00	\$ 30,446,910.00	\$ -	\$ 31,960,606.00	\$ 31,960,606.00
COMBINED EXPENDITURES	29,565,428.97	30,446,911.22	2,074,161.09	31,960,180.10	31,960,180.10
EXCESS (DEFICIT) REVENUES					
OVER EXPENDITURES	\$ 34,388.03	\$ (1.22)	\$ (2,074,161.09)	\$ 425.90	\$ 425.90

APPROVED

DEBT SERVICE	APPROVED BUDGET 2022- 2023	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
<u>FUND REVENUES</u>					
CURRENT TAXES					
DELINQUENT TAXES					
INTEREST FROM SAVINGS					
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -

DEBT SERVICE FUND	APPROVED BUDGET 2022- 2023	APPROVED BUDGET 2023-2024	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
<u>EXPENDITURES</u>					
CERT. OF OBLIG, SERIES 2004					
GEN. OBLIG REFUNDING BOND 2004 \$	-				
GEN. OBLIG REFUND BOND TAX 2004					
INTREST					
FISCAL AGENT FEES					
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL ESTIM REVENUES &BEG BAL					
TOTAL ESTIM EXPENDITURES	0.00	0.00	0.00	0.00	0.00
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	0.00	0.00	0.00	0.00	0.00

APPROVED

INTERNATIONAL BRIDGE	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
REVENUES					
Bridge Toll Revenues	\$ 2,200,000.00	\$ 2,361,000.00		\$ 2,775,000.00	\$ 2,775,000.00
Adjustment to Revenues					
Rent-UETA	\$ 1,000.00	\$ 1,000.00		\$ 100.00	\$ 100.00
Rent-Port Facility	\$ 40,000.00	\$ 45,000.00		\$ 50,000.00	\$ 50,000.00
Rent-Other	\$ 100.00	\$ 100.00			
Excess on Peso Exchange	\$ 500.00	\$ 1,500.00		\$ 1,000.00	\$ 1,000.00
Interest Income	\$ 100.00	\$ 100.00		\$ 3,000.00	\$ 3,000.00
TOTAL INTERNATIONAL BRIDGE REVENUES	\$ 2,241,700.00	\$ 2,408,700.00	\$ -	\$ 2,829,100.00	\$ 2,829,100.00


APPROVED

INT'L BRIDGE EXPENDITURES	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Toll Collector Supervisor	\$ 39,380.00	\$ 40,380.00		\$ 41,590.00	\$ 41,590.00
Salary of Internal Control Clerk	\$ 41,010.00	\$ 42,010.00		\$ 43,270.00	\$ 43,270.00
Salary of Clerk	\$ 25,490.00	\$ 26,490.00		\$ 27,690.00	\$ 27,690.00
Salary of Chief Toll Collector(5)	\$ 170,110.00	\$ 175,110.00		\$ 181,110.00	\$ 181,110.00
Salaries of Toll Collectors(11)	\$ 356,140.00	\$ 367,140.00		\$ 380,340.00	\$ 380,340.00
Salaries of Maintenance(2)	\$ 43,840.00	\$ 45,840.00		\$ 48,240.00	\$ 48,240.00
TOTAL WAGES	\$ 675,970.00	\$ 696,970.00	\$ -	\$ 722,240.00	\$ 722,240.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 51,711.71	\$ 53,318.21	\$ -	\$ 55,251.36	\$ 55,251.36
Group Insurance	\$ 55,000.00			\$ 75,000.00	\$ 75,000.00
Employee Retirement (8.39%)	\$ 50,968.14	\$ 48,369.72	\$ -	\$ 60,595.94	\$ 60,595.94
Workmen Compensation	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Online Services (Internet)	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Office Supplies	\$ 13,800.00	\$ 13,800.00		\$ 12,000.00	\$ 12,000.00
Uniforms	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Bank Charges	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Accounting	\$ 25,000.00	\$ 26,000.00		\$ 26,000.00	\$ 26,000.00
Telephone	\$ 1,500.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Travel & Seminars					
Fuel and Oil	\$ 10,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Utilities	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Repairs & Maint-Copier	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Repair & Maint-Equipment	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Repair , Maint & Supplies					
Repairs & Maint-Buildings	\$ 30,000.00	\$ 29,400.00		\$ 35,000.00	\$ 35,000.00
Ajustment to Buildings Repair					
Maint Agreement-Toll Col System	\$ 29,000.00	\$ 29,000.00		\$ 32,000.00	\$ 32,000.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Insurance-Bridge & Facilities	\$ 131,000.00	\$ 142,000.00		\$ 265,000.00	\$ 265,000.00
Dues & Subscriptions	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Promotional Expenses					
Miscellaneous	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Participation with Roma	\$ 423,300.00	\$ 310,000.00		\$ 400,000.00	\$ 400,000.00
Suspension Bridge Expenses		\$ 300,000.00		\$ 53,000.00	\$ 53,000.00
Capital Outlay	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00
Capital Outlay-Collection Equip				\$ 60,000.00	\$ 60,000.00
Capital Outlay-Buildings	\$ 70,000.00	\$ 70,000.00		\$ 50,000.00	\$ 50,000.00
Payment on Revenue Bonds				\$ 80,000.00	\$ 80,000.00
Toll System Expense (\$17000.00 /mo.)					
Bridge Promotional Expenditures	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Transfers to General Fund	510,000.00	519,600.00		732,410.00	732,410.00
TOTAL EXPENSES	\$ 1,565,479.85	\$ 1,711,687.93	\$ -	\$ 2,106,457.30	\$ 2,106,457.30
TOTAL WAGES & EXPENSES	\$ 2,241,449.85	\$ 2,408,657.93	\$ -	\$ 2,828,697.30	\$ 2,828,697.30
 Total Int'l Bridge Revenues	 2,241,700.00	 2,408,700.00	 0.00	 2,829,100.00	 2,829,100.00
Total Int'l Bridge Expenditures	2,241,449.85	2,408,657.93	0.00	2,828,697.30	2,828,697.30
INTERNATIONAL BRIDGE SURPLUS (DEFICIT)	\$ 250.15	\$ 42.07	\$ -	\$ 402.70	\$ 402.70

GARBAGE LANDFILL REVENUES	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Landfill Fees Revenues	\$ 1,500,000.00	\$ 1,450,000.00		\$ 1,260,000.00	\$ 1,260,000.00
Pct 1 Fees				\$ 50,000.00	\$ 50,000.00
Pct 2 Fees				\$ 50,000.00	\$ 50,000.00
Pct 3 Fees				\$ 50,000.00	\$ 50,000.00
Pct 4 Fees				\$ 50,000.00	\$ 50,000.00
Sale of metal	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Sale of Paper					
Miscellaneous					
TOTAL TRANSFER STATION REVENUES	\$ 1,500,100.00	\$ 1,450,100.00	\$ -	\$ 1,460,100.00	\$ 1,460,100.00

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
GARBAGE LANDFILL					
Salary of Manager	\$ 50,420.00	\$ 51,420.00		\$ 52,960.00	\$ 52,960.00
Salary of Foreman					
Salaries of Operators (2)	\$ 54,670.00	\$ 56,670.00		\$ 59,070.00	\$ 59,070.00
Salary of Mechanic	\$ 30,200.00	\$ 31,200.00		\$ 32,400.00	\$ 32,400.00
Salary of Clean-up Man					
Salaries of Collectors (2)	\$ 57,750.00	\$ 59,750.00		\$ 61,540.00	\$ 61,540.00
Salary of Bookkeeper	\$ 33,170.00	\$ 31,000.00		\$ 32,400.00	\$ 32,400.00
TOTAL WAGES	\$ 226,210.00	\$ 230,040.00	\$ -	\$ 238,370.00	\$ 238,370.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,305.07	\$ 17,598.06	\$ -	\$ 18,235.31	\$ 18,235.31
Group Insurance	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Employee Retirement (8.39%)	\$ 17,056.23	\$ 15,964.78	\$ -	\$ 19,999.24	\$ 19,999.24
Worker's Comp	\$ 2,000.00	\$ 2,000.00		\$ 16,000.00	\$ 16,000.00
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 18,000.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Miscellaneous	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Travel and Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Uniforms	\$ 76,000.00	\$ 10,000.00		\$ 7,000.00	\$ 7,000.00
Utilities	\$ 2,000.00	\$ 2,000.00		\$ 1,500.00	\$ 1,500.00
Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Garbage Disposal					
Supplies & Small Tools	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Vehicle Insurance					
Construction					
Repair & Maint-Equipment	\$ 55,000.00	\$ 55,000.00		\$ 46,000.00	\$ 46,000.00
Repair & Maint-Fences	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Regulatory Fees	\$ 43,000.00	\$ 43,000.00		\$ 43,000.00	\$ 43,000.00
Tire Recycling Fee	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Equipment Lease	\$ 4,000.00	\$ 7,000.00		\$ 4,000.00	\$ 4,000.00
Closure Expenses	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Hauling Cost (Contract)	\$ 985,000.00	\$ 1,000,000.00		\$ 1,000,050.00	\$ 1,000,050.00
Loan Payments (\$8122.00/mo)					
Transfer to General Fund					
Capital Outlay-Equipment	\$ 9,200.00	\$ 9,200.00		\$ 5,000.00	\$ 5,000.00
TOTAL EXPENSES	\$ 1,273,561.30	\$ 1,224,762.84	\$ -	\$ 1,221,784.55	\$ 1,221,784.55
TOTAL WAGES & EXPENSES	\$ 1,499,771.30	\$ 1,454,802.84	\$ -	\$ 1,460,154.55	\$ 1,460,154.55
Total Transfer Station Revenues	\$ 1,500,100.00	\$ 1,450,100.00	\$ -	\$ 1,460,100.00	\$ 1,460,100.00
Total Transfer Station Expenditures	1,499,771.30	1,454,802.84	0.00	1,460,154.55	1,460,154.55
GARBAGE LANDFILL SYSTEM SURPLUS (DEFICIT)	\$ 328.70	\$ (4,702.84)	\$ -	\$ (54.55)	\$ (54.55)

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
GAS SYSTEM REVENUES					
Natural Gas Sales	\$ 1,126,000.00	\$ 1,000,000.00		\$ 1,100,000.00	\$ 1,100,000.00
Miscellaneous Fees		\$ 150,000.00		\$ 31,000.00	\$ 31,000.00
Garbage Landfill Fees					
Transferred from Gen Fund					
Miscellaneous Revenues	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
TOTAL GAS SYSTE REVENUES	\$ 1,126,500.00	\$ 1,150,500.00	\$ -	\$ 1,131,500.00	\$ 1,131,500.00
	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
GAS SYSTEM EXP.					
Salary of Office Manager	\$ 45,200.00	\$ 46,200.00		\$ 47,590.00	\$ 47,590.00
Salary of Clerks	\$ 127,400.00	\$ 131,400.00		\$ 136,200.00	\$ 136,200.00
Salary of Bookkeeper					
Salary of Part-Time Salary					
Salary of Crew Supervisor	\$ 36,150.00	\$ 37,150.00		\$ 38,350.00	\$ 38,350.00
Salary of Maintenance Crew	\$ 110,000.00	\$ 114,000.00		\$ 118,800.00	\$ 118,800.00
Projected Overtime	\$ 13,500.00	\$ 14,000.00		\$ 15,000.00	\$ 15,000.00
TOTAL WAGES	\$ 332,250.00	\$ 342,750.00	\$ -	\$ 355,940.00	\$ 355,940.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 25,417.13	\$ 26,220.38	\$ -	\$ 27,229.41	\$ 27,229.41
Group Insurance	\$ 35,000.00	\$ 35,000.00		\$ 28,000.00	\$ 28,000.00
Employee Retirement (8.39%)	\$ 25,051.65	\$ 23,786.85	\$ -	\$ 29,863.37	\$ 29,863.37
Workmen Compensation	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Gas Purchases	\$ 450,000.00	\$ 450,000.00		\$ 420,000.00	\$ 420,000.00
Gas Loss	\$ 10,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Postage and Freight	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00
Supplies	\$ 20,000.00	\$ 20,000.00		\$ 25,000.00	\$ 25,000.00
Fuel and Oil	\$ 16,000.00	\$ 16,000.00		\$ 15,000.00	\$ 15,000.00
Uniforms	\$ 9,000.00	\$ 9,000.00		\$ 7,000.00	\$ 7,000.00
Training Expense	\$ 8,500.00	\$ 5,000.00		\$ 1,800.00	\$ 1,800.00
Travel and Seminars	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Accounting					
Audit Services	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Telephone	\$ 9,000.00	\$ 9,000.00		\$ 10,000.00	\$ 10,000.00
Mobile Radios and Pagers					
Advertising	\$ 930.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Utilities	\$ 4,500.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Repairs and Maint-Pipeline	\$ 65,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Repairs and Maint-Equipment	\$ 15,000.00	\$ 15,000.00		\$ 3,000.00	\$ 3,000.00
Repairs-Meter and Regulators	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Equipment Lease					
Vehicle Insurance	\$ 350.00	\$ 350.00		\$ 350.00	\$ 350.00
Interest Expense-Meters	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Regulatory Fees	\$ 4,000.00	\$ 4,000.00		\$ 6,000.00	\$ 6,000.00
Miscellaneous					
Capital Outlay	\$ 2,000.00	\$ 2,000.00		\$ 7,000.00	\$ 7,000.00
Pay on Debt to General Fund	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Transfers to General Fund	38,500.00	60,400.00		62,800.00	62,800.00
TOTAL EXPENSES	\$ 794,248.78	\$ 807,757.23	\$ -	\$ 775,542.78	\$ 775,542.78
TOTAL WAGES & EXPENSES	\$ 1,126,498.78	\$ 1,150,507.23	\$ -	\$ 1,131,482.78	\$ 1,131,482.78
Total Gas System Revenues	\$ 1,150,500.00	\$ 1,150,500.00	\$ -	\$ 1,131,500.00	\$ 1,131,500.00
Total Gas System Expenditures	1,126,498.78	1,150,507.23	0.00	1,131,482.78	1,131,482.78
GAS SYSTEM SURPLUS (DEFICIT)	\$ 24,001.22	\$ (7.23)	\$ -	\$ 17.22	\$ 17.22

APPROVED

SELF HELP CENTER REVENUES	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
TDH Rehab Prog (Cont No.711013)					
TDHCA Home Prog					
Texas Boot Strap					
TxDot 5310 Prog					
Housing Preservation Grant					
County's Participation					
Food Pantary Pct #1					
Food Pantary Pct #2					
Food Pantary Pct #3					
Food Pantary Pct #4					

APPROVED

SELF HELP CENTER	APPROVED 2022- 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Director					
Salary of Project Manager					
Salary of Project Manager					
Salary of Financial Officer					
Salary of Watchman					
Salary of Clerk					
Salary of Rehab Manager					
TOTAL WAGES					
OTHER EXPENSES:					
FICA TAXES(7.65%)					
Group Insurance					
Employee Retirement (7.54%)	\$	-	\$	-	\$
Workers Comp..52					
Un-Employment					
Supplies					
Telephone					
Fuel & Oil					
Travel and Seminars					
Utilities					
Equipment					
Copier					
Bids and Notices					
Dues and Subscriptions					
Other					
Construction Skills Training					
Engineering/Architectural					
Homeownership Counseling					
Outreach					
Down Payment Assistance					
Down Payment Assistance Fees					
Self Help Building					
Tool Library					
Flood Control					
Plumbing Improvements					
Residential Rehab					
Rehab. Fees					
Sewer Connections					
New Construction					
New Construction - Admin					
Technology Access					
Solid Waste Removal					
Self Help Home Repair					
Public Service					
Purchase of vans					
Pct. No. 1 Food Pantry					
Pct. No. 2 Food Pantry					
Pct. No. 3 Food Pantry					
Pct. No. 4 Food Pantry					
Miscellaneous					
TOTAL EXPENSES					
TOTAL WAGES & EXPENSES					
Total Self Help Revenues					
Total Self Help Expenditures					
SELF HELP CENTER SURPLUS (DEFICIT)					

APPROVED

SELF HELP CENTER /Food Bank)	APPROVED BUDGET 2022- 2023	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Grant Revenues	\$ -				
County's Participation	\$ -				
Miscellaneous Revenues	\$ -				
Food Pantary Pct #1	\$ -				
Food Pantary Pct #2	\$ -				
Food Pantary Pct #3	\$ -				
Food Pantary Pct #4	\$ -				
	\$ -				
TOTAL SELF HELP REVENUES	\$ -				

STARR CO. SELF HELP CENTER	APPROVED BUDGET 2022- 2023	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Director	\$ -				
Salary of Project Manager	\$ -				
Salary of Watchman					
Salary of Construction Manager	\$ -				
Salary of Construction Manager	\$ -				
Salary of Project Manager					
TOTAL WAGES	\$ -				
OTHER EXPENSES:					
FICA TAXES(7.65%)	\$ -				
Group Insurance					
Employee Retirement (8.39%)	\$ -	\$ -	\$ -	\$ -	\$ -
Workers Comp..52					
Un-Employment	\$ -				
Supplies	\$ -				
Telephone	\$ -				
Travel and Seminars	\$ -				
Utilities					
Equipment					
Copier	\$ -				
Dues and Subscriptions	\$ -				
Other	\$ -				
Outreach	\$ -				
Fuel & Oil	\$ -				
Pct. No. 1 Food Pantry	\$ -				
Pct. No. 2 Food Pantry	\$ -				
Pct. No. 3 Food Pantry	\$ -				
Pct. No. 4 Food Pantry	\$ -				
Miscellaneous					
TOTAL EXPENSES	\$ -				
TOTAL WAGES & EXPENSES	\$ -				
	\$ -				
	\$ -				
Total Self Help Revenues	\$ -				
Total Self Help Expenditures	0.00	0.00	0.00	0.00	
SURPLUS (DEFICIT)	\$ -				

APPROVED

RECORD Mgmt & PRES FUND	APPROVED BUDGET 2022- 2023	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
DISTRICT CLERK					
Court Fees		\$ 60,000.00		\$ 40,000.00	\$ 40,000.00
Interest Income					
Miscellaneous Revenues		\$ 2,000.00			
TOTAL SURCHARGE REVENUES	\$ -	\$ 62,000.00	\$ -	\$ 40,000.00	\$ 40,000.00

RECORD Mgmt & PRES FUND	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
DISTRICT CLERK					
Salary of Clerk	\$ 27,040.00	\$ 28,040.00			
Salary of Part-Time	\$ 23,900.00	\$ 24,900.00			
Supplemental Salaries					
TOTAL WAGES	\$ 50,940.00	\$ 52,940.00	\$ -	\$ -	\$ -
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 3,896.91	\$ 4,049.91	\$ -	\$ -	\$ -
Group Insurance					
Employee Retirement (8.39%)	\$ 3,840.88	\$ 3,674.04	\$ -	\$ -	\$ -
Unemployment Insurance					
Office Supplies					
Control Schedule					
Telephone					
Travel and Seminars					
Repairs and Maint-Equipment					
Miscellaneous					
Capital Outlay-Equipment					
TOTAL EXPENSES	\$ 7,737.79	\$ 7,723.95	\$ -	\$ -	\$ -
TOTAL WAGES & EXPENSES	\$ 58,677.79	\$ 60,663.95	\$ -	\$ -	\$ -
Total Surcharge Fund Revenues	\$ -	\$ 62,000.00	\$ -	\$ 40,000.00	\$ 40,000.00
Total Surcharge Expenditures	58,677.79	60,663.95			
Add: Beginning Fund Balance					
SURCHARGE FUND SURPLUS (DEFICIT)	\$ (58,677.79)	\$ 1,336.05	\$ -	\$ 40,000.00	\$ 40,000.00

APPROVED

SURCHARGE FUND REVENUES	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
COUNTY CLERK					
Court Fees	\$ 75,000.00	\$ 77,000.00		\$ 65,000.00	\$ 65,000.00
Interest Income					
Miscellaneous Revenues					
TOTAL SURCHARGE REVENUES	\$ 75,000.00	\$ 77,000.00	\$ -	\$ 65,000.00	\$ 65,000.00

SURCHARGE FUND	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2023 - 2024 BUDGET
EXPENDITURES					
Salary of Clerk	\$ 24,700.00	\$ 25,700.00		\$ 26,900.00	\$ 26,900.00
Salary of Part-Time	\$ 11,500.00	\$ 12,000.00		\$ 13,000.00	\$ 13,000.00
Supplemental Salaries	\$ 17,600.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
TOTAL WAGES	\$ 53,800.00	\$ 55,700.00	\$ -	\$ 57,900.00	\$ 57,900.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,115.70	\$ 4,261.05	\$ -	\$ 4,429.35	\$ 4,429.35
Group Insurance					
Employee Retirement (8.39%)	\$ 4,056.52	\$ 3,865.58	\$ -	\$ 4,857.81	\$ 4,857.81
Unemployment Insurance					
Office Supplies	\$ 2,000.00	\$ 2,000.00			
Control Schedule	\$ 5,000.00	\$ 5,000.00		\$ 8,000.00	\$ 8,000.00
Telephone					
Travel and Seminars	\$ 2,000.00	\$ 2,000.00		\$ 1,500.00	\$ 1,500.00
Repairs and Maint-Equipment	\$ 1,000.00	\$ 1,000.00			
Miscellaneous	\$ 500.00	\$ 500.00			
Capital Outlay-Equipment	500.00	500.00			
TOTAL EXPENSES	\$ 19,172.22	\$ 19,126.63	\$ -	\$ 18,787.16	\$ 18,787.16
TOTAL WAGES & EXPENSES	\$ 72,972.22	\$ 74,826.63	\$ -	\$ 76,687.16	\$ 76,687.16
Total Surcharge Fund Revenues	\$ 75,000.00	\$ 77,000.00	\$ -	\$ 65,000.00	\$ 65,000.00
Total Surcharge Expenditures	72,972.22	74,826.63	0.00	76,687.16	76,687.16
Add: Beginning Fund Balance					
SURCHARGE FUND SURPLUS (DEFICIT)	\$ 2,027.78	\$ 2,173.37	\$ -	\$ (11,687.16)	\$ (11,687.16)

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
ARCHIVAL REVENUES					
Records Management Fees					
Archival Fees	\$ 65,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Miscellaneous Revenues					
TOTAL SURCHARGE REVENUES	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00
ARCHIVAL EXPENDITURES					
COUNTY CLERK					
Salary of Clerk	\$ 24,900.00	\$ 25,900.00		\$ 27,100.00	\$ 27,100.00
Salary of Clerk					
Salary of Part-Time	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Supplemental Salaries					
TOTAL WAGES	\$ 31,900.00	\$ 32,900.00	\$ -	\$ 34,100.00	\$ 34,100.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,440.35	\$ 2,516.85	\$ -	\$ 2,608.65	\$ 2,608.65
Group Insurance					
Employee Retirement (8.39%)	\$ 2,405.26	\$ 2,283.26	\$ -	\$ 2,860.99	\$ 2,860.99
Unemployment Insurance					
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Control Schedule	\$ 12,000.00	\$ 12,000.00		\$ 14,000.00	\$ 14,000.00
Archives Expense					
Telephone					
Travel and Seminars	\$ 3,000.00	\$ 3,000.00		\$ 500.00	\$ 500.00
Repairs and Maint-Equipment	\$ 1,000.00	\$ 1,000.00			
Miscellaneous	\$ 800.00	\$ 800.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	1,000.00	1,000.00			
TOTAL EXPENSES	\$ 25,645.61	\$ 25,600.11	\$ -	\$ 23,969.64	\$ 23,969.64
TOTAL WAGES & EXPENSES	\$ 57,545.61	\$ 58,500.11	\$ -	\$ 58,069.64	\$ 58,069.64
Total Archival Fund Rvenues	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00
Total Archival Expenditures	57,545.61	58,500.11	0.00	58,069.64	58,069.64
Add: Beginning Fund Balance	\$ 7,454.39	\$ 6,499.89	\$ -	\$ 6,930.36	\$ 6,930.36

APPROVED

	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
ROMA CEMETERY REVENUES					
Sale of Plots	\$ 90,000.00	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
Beginning Balance	\$ 40,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Miscellaneous Revenues					
TOTAL REVENUES	\$ 130,000.00	\$ 74,000.00	\$ -	\$ 74,000.00	\$ 74,000.00
ROMA CEMETERY EXPENSES					
	APPROVED 2022 - 2023 BUDGET	APPROVED 2023 - 2024 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Clerk					
Supplemental Salaries					
TOTAL WAGES					
OTHER EXPENSES					
FICA Taxes (7.65%)					
Group Insurance					
Employee Retirement (8.39%)	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance					
Office Supplies					
Utilities	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Admin Fees	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Repairs and Maint-Equipment	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Miscellaneous	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Capital Outlay	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Capital Outlay-Paving					
TOTAL EXPENSES	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00
TOTAL WAGES & EXPENSES	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00
Total Roma Cemetery Rvenues	\$ 130,000.00	\$ 74,000.00	\$ -	\$ 74,000.00	\$ 74,000.00
Total Roma Cemetery Expenditures	75,000.00	75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00
Add: Beginning Fund Balance	40,000.00	14,000.00		14,000.00	14,000.00
ROMA CEMETERY FUND SURPLUS (DEFICIT)	\$ 95,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 13,000.00

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