

FILED
AT 2 O'CLOCK 26 P.M.

SEP 26 2025

HUMBERTO BERT GONZALEZ, JR. COUNTY CLERK STARR CO. TX
BY: [Signature] DEPUTY

BUDGET OF STARR
COUNTY, TEXAS

For the Year 2025-2026

Filed in the Office of Starr County Clerk **Date** September 26, 2025



Comptroller of Public Accounts
STATE OF TEXAS
AUSTIN

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>3,299,187,608</u>
Estimated (if incomplete)	\$ <u> </u>

The above assessed valuation show an increase of \$ 211,922,519 from that of the preceding year. Total assessed valuation in STARR County for 2026 is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$ 0.7101 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 \$ 23,427,531. Of this amount it is estimated that 87 % or \$ 20,381,952 will be collected within the current tax year, and that approximately \$ 3,045,579 of said taxes will probably be delinquent on July 1, 2026.

DELINQUENT COUNTY TAXES due STARR County on July 1, 2025, amounted to \$ 21,476,984.99. Of this amount it is estimated that \$ 3,200,000.00 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$ <u>23,427,531</u>	will be assessed.
\$ <u>20,381,952</u>	will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF STARR County, on October 1, 2024, was \$ 9,071,667. 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 \$ 18,480,000 and that during the year covered by this Budget there will be paid

On Principal	\$ <u>511,667.00</u>
On Interest	\$ <u>911,347.00</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
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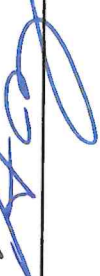
THE TOTAL AMOUNT OF REGISTERED SCRIP WARRANTS issued by STARR County and outstanding on October 1, 2024, was \$ -0- . The total amount of such warrants estimated to be outstanding on October 1, 2025. (the beginning of the year covered by this Budget) is \$ -0- , issued against the following funds:

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
------	--------

September 26, 2025

Respectfully submitted,	
	COUNTY JUDGE
	COUNTY AUDITOR
	COUNTY CLERK

BUDGET CERTIFICATE

Budget of STARR County, Texas. Budget Year From October 1, 2025 To September 30, 2026.

THE STATE OF TEXAS
County of STARR }
Rio Grande City, Texas.
September 26, 2025.

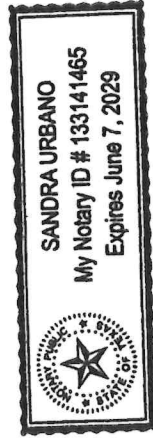
We, Eloy Vera, County Judge; Humberto "Bert" Gonzalez, Jr., County Clerk;
and Mrs. Leticia Alaniz, County Auditor of Starr County, Texas,
do hereby certify that the attached budget is a true and correct copy of the budget of Starr County, Texas, as
passed and approved by the Commissioners' Court of said county on the 24th day of September, 2025, 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 26th day of September, 2025.

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
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
2024-2025	3,087,195,089	0.7106	21,937,608	3,703,112.00	18,866,342.00	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 \$4,480,047,181.00
The equalized valuation for 2024-2025 is \$3,299,187,608.00
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 24, 2025

CLASSIFICATION AND ISSUES	Date of Issue	Date of Maturity*	Int. Rate	Amount		Amount Retired	Amount Outstanding	SINKING FUNDS	
				Issued				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	1,694,143	73
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2004	9/15/2004	8/15/2013	2.95%to25%	3,916,052	50	3,916,052	0	259,727	39
Gen obligation Refunding Bonds Series 2004	9/15/2004	8/15/2009	2.67%to4.05%	1,900,000	0	1,900,000	0		
Gen Obligation Refunding Bonds Series 2004A	9/15/2004	8/15/2009	2.95%to33%	590,000	0	590,000	0		0
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2019	3/15/2019	2/15/2031	5%	500,000	0	250,000	0		
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2023	9/27/2023	8/15/2038	5.25%	2,480,000		900,000	0	1,580,000	0
Comb Tax & Limited Pledge Rev Cert of Obligation Series 2024	8/1/2024	8/15/2024	4.85%	7,115,000	0	595,000	0	6,520,000	0
Cert. of Obligation Series 2025	7/28/2025	8/15/2025	5.00%	10,130,000		0	0	10,130,000	0
TOTAL COUNTY BONDS AND TIME WARRANTS (I)									
TOTAL DISTRICT BONDS AND TIME WARRANTS (II)									
TOTAL COUNTY AND DISTRICT BONDS AND TIME WARRANTS									
						10,066,052	50	18,480,000	0
								1,953,870	12

*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 2022-2023	Tax Rate 2023-2024	Tax Rate 2024-2025	Adopted by Comm. 2025-2026
Operating Funds*				
Jury				
Road and Bridge	0.216	0.2052	0.2024	0.1984
Road And Bridge Special				
General	0.505	0.4791	0.4721	0.04622
Permanent Improvement				
TOTAL OPERATING FUND RATES	0.721	0.6843	0.6745	0.6606
INTEREST AND SINKING FUNDS		0.0347	0.0347	0.048
(List each I.&S. Fund having rate)				
General Obligationnn Refunding				
Bonds -Series 1993	0			
Combination Tax & Limited Pledge Revenue				
Certificates of Obligation, Series 2004	0			
General Obligation Refunding Bonds,				
Series 2004	0			
General Obligation Refunding Bonds, Series 2004A	0			
Drainage Dist.	0.0014	0.0014	0.001	0.0015
TOTAL COUNTY-WIDE TAX RATE	0.7224	0.7204	0.7106	0.7101

*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.

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GENERAL FUND REVENUES	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Current Taxes	\$ 11,870,657.00	\$ 12,534,197.00		\$ 13,266,495.00	\$ 13,266,495.00
Current Taxes Adjustments					
Transferred From Los Olmos Water Revenues Duke's Settlement Agree.					
Hotel Taxes					
Delinquent Taxes	\$ 2,150,000.00	\$ 2,150,000.00		\$ 2,250,000.00	\$ 2,250,000.00
Alcoholic Beverage Licenses	\$ 20,000.00	\$ 15,000.00		\$ 20,000.00	\$ 20,000.00
Subdivision Fees	\$ 43,000.00	\$ 45,000.00		\$ 55,000.00	\$ 55,000.00
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	\$ 80,000.00				
Nutrition Program Grant	\$ 370,000.00	\$ 390,000.00		\$ 350,000.00	\$ 350,000.00
Fees of Office	\$ 2,500,000.00	\$ 1,250,000.00		\$ 1,300,000.00	\$ 1,300,000.00
Redemption Fees		\$ 1,250,000.00		\$ 1,250,000.00	\$ 1,250,000.00
Detention Center	\$ 4,250,000.00	\$ 4,740,000.00		\$ 4,200,000.00	\$ 4,200,000.00
Detention Center - Cities	\$ 1,500.00	\$ 1,000.00		\$ 1,300.00	\$ 1,300.00
Juvenile Detention Center	\$ 65,000.00	\$ 47,000.00		\$ 80,000.00	\$ 80,000.00
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)	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Starr Solar	\$ 240,000.00	\$ 240,000.00		\$ 180,000.00	\$ 180,000.00
Library Fines					
Rentals	\$ 500.00				
Cemetery Plots	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Miscellaneous	\$ 25,000.00	\$ 25,000.00		\$ 10,000.00	\$ 10,000.00
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	\$ 519,600.00	\$ 732,410.00		\$ 860,000.00	\$ 860,000.00
Transfer Station Transfer					
Gas System Transfers	\$ 60,400.00	\$ 62,800.00		\$ 80,000.00	\$ 80,000.00
Transfer From Courthouse Security	\$ 1,000.00	\$ 100.00			
Contribution to Juvenile Detention					
Juvenile Detention Grant					
Roma County Cemetery Revenue					
Amusement Machines Revenue					
911 Revenue	\$ 50,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Tow Truck Permits	\$ 100.00	\$ 12,000.00		\$ 10,000.00	\$ 10,000.00
Food Permits					
Building/Food /Utility Permits	\$ 140,000.00	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00
State Supplements	\$ 140,000.00	\$ 140,000.00		\$ 222,750.00	\$ 222,750.00
El Cenizo Adult Day Care					
Lease for Nutrition Center Pct 4					
Rents - El Cenizo ADC and CACST	\$ 100.00	\$ 100.00			
Tax Note-Sires 2018					
TOTAL GEN FUND REVENUES	\$ 23,037,257.00	\$ 24,300,007.00	\$ -	\$ 24,800,945.00	\$ 24,800,945.00



APPROVED

JUSTICE OF PEACE PCT. #1	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Secretary	\$ 34,170.00	\$ 35,370.00		\$ 36,570.00	\$ 36,570.00
Salary of Secretary	\$ 25,000.00	\$ 13,000.00		\$ 27,400.00	\$ 27,400.00
TOTAL WAGES	\$ 103,270.00	\$ 93,790.00	\$ -	\$ 110,753.00	\$ 110,753.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 7,900.16	\$ 7,174.94	\$ -	\$ 8,472.60	\$ 8,472.60
Group Insurance					
Employee Retirement (8.27%)	\$ 7,166.94	\$ 7,868.98	\$ -	\$ 9,159.27	\$ 9,159.27
Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Internet Service					
Telephone	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Travel & Seminars	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Bonds & Insurance	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Juror Expense					
TOTAL EXPENSES	\$ 20,467.09	\$ 20,443.92	\$ -	\$ 23,031.88	\$ 23,031.88
TOTAL WAGES & EXPENSES	\$ 123,737.09	\$ 114,233.92	\$ -	\$ 133,784.88	\$ 133,784.88



APPROVED

JUSTICE OF PEACE PCT. # 2	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Secretary	\$ 32,760.00	\$ 33,960.00		\$ 35,160.00	\$ 35,160.00
TOTAL WAGES	\$ 76,860.00	\$ 79,380.00	\$ -	\$ 81,943.00	\$ 81,943.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,879.79	\$ 6,072.57	\$ -	\$ 6,268.64	\$ 6,268.64
Group Insurance					
Employee Retirement (8.27%)	\$ 5,334.08	\$ 6,659.98	\$ -	\$ 6,776.69	\$ 6,776.69
Office Supplies	\$ 1,300.00	\$ 1,500.00		\$ 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	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Bonds & Insurance	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00
Juror Expense					
TOTAL EXPENSES	\$ 17,313.87	\$ 19,532.55	\$ -	\$ 19,845.33	\$ 19,845.33
TOTAL WAGES & EXPENSES	\$ 94,173.87	\$ 98,912.55	\$ -	\$ 101,788.33	\$ 101,788.33



APPROVED

JUSTICE OF PEACE PCT. # 3	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Secretary	\$ 33,370.00	\$ 34,570.00		\$ 35,770.00	\$ 35,770.00
TOTAL WAGES	\$ 77,470.00	\$ 79,990.00	\$ -	\$ 82,553.00	\$ 82,553.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,926.46	\$ 6,119.24	\$ -	\$ 6,315.30	\$ 6,315.30
Group Insurance					
Employee Retirement (8.27%)	\$ 5,376.42	\$ 6,711.16	\$ -	\$ 6,827.13	\$ 6,827.13
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	\$ 18,177.87	\$ 19,705.40	\$ -	\$ 20,017.44	\$ 20,017.44
TOTAL WAGES & EXPENSES	\$ 95,647.87	\$ 99,695.40	\$ -	\$ 102,570.44	\$ 102,570.44



APPROVED

JUSTICE OF PEACE PCT. # 4	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Secretary	\$ 33,370.00	\$ 34,570.00		\$ 35,770.00	\$ 35,770.00
Salary of Part Time					
TOTAL WAGES	\$ 77,470.00	\$ 79,990.00	\$ -	\$ 82,553.00	\$ 82,553.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,926.46	\$ 6,119.24	\$ -	\$ 6,315.30	\$ 6,315.30
Group Insurance					
Employee Retirement (8.27%)	\$ 5,841.24	\$ 6,711.16	\$ -	\$ 6,827.13	\$ 6,827.13
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Internet Service					
Telephone					
Travel & Seminars	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Bonds & Insurance	\$ 250.00	\$ 300.00		\$ 300.00	\$ 300.00
Juror Expense					
TOTAL EXPENSES	\$ 17,517.69	\$ 18,630.40	\$ -	\$ 18,942.44	\$ 18,942.44
TOTAL WAGES & EXPENSES	\$ 94,987.69	\$ 98,620.40	\$ -	\$ 101,495.44	\$ 101,495.44



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
JUSTICE OF PEACE PCT. # 5					
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Clerk	\$ 33,370.00	\$ 34,570.00		\$ 35,770.00	\$ 35,770.00
TOTAL WAGES	\$ 77,470.00	\$ 79,990.00	\$ -	\$ 82,553.00	\$ 82,553.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,926.46	\$ 6,119.24	\$ -	\$ 6,315.30	\$ 6,315.30
Group Insurance					
Employee Retirement (8.27%)	\$ 5,376.42	\$ 6,711.16	\$ -	\$ 6,827.13	\$ 6,827.13
Office Supplies					
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	\$ 18,277.87	\$ 19,805.40	\$ -	\$ 20,117.44	\$ 20,117.44
TOTAL WAGES & EXPENSES	\$ 95,747.87	\$ 99,795.40	\$ -	\$ 102,670.44	\$ 102,670.44



APPROVED

JUSTICE OF PEACE PCT. # 6	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Clerk					
Salary of Chief Clerk	\$ 33,450.00	\$ 34,650.00		\$ 35,850.00	\$ 35,850.00
TOTAL WAGES	\$ 77,550.00	\$ 80,070.00	\$ -	\$ 82,633.00	\$ 82,633.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,932.58	\$ 6,125.36	\$ -	\$ 6,321.42	\$ 6,321.42
Group Insurance					
Employee Retirement (8.27%)	\$ 5,381.97	\$ 6,717.87	\$ -	\$ 6,833.75	\$ 6,833.75
Office Supplies	\$ 1,600.00	\$ 1,600.00		\$ 1,500.00	\$ 1,500.00
Internet Service					
Telephone	\$ 4,400.00	\$ 4,000.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 1,300.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Copier Lease	\$ 400.00	\$ 400.00		\$ 700.00	\$ 700.00
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 200.00	\$ 200.00
Miscellaneous	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Juror Expense					
TOTAL EXPENSES	\$ 19,314.55	\$ 20,643.23	\$ -	\$ 20,755.17	\$ 20,755.17
TOTAL WAGES & EXPENSES	\$ 96,864.55	\$ 100,713.23	\$ -	\$ 103,388.17	\$ 103,388.17



APPROVED

JUSTICE OF PEACE PCT. # 7	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Secretary	\$ 30,480.00	\$ 31,680.00		\$ 32,880.00	\$ 32,880.00
TOTAL WAGES	\$ 74,580.00	\$ 77,100.00	\$ -	\$ 79,663.00	\$ 79,663.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,705.37	\$ 5,898.15	\$ -	\$ 6,094.22	\$ 6,094.22
Group Insurance					
Employee Retirement (8.27%)	\$ 5,175.85	\$ 6,468.69	\$ -	\$ 6,588.13	\$ 6,588.13
Office Supplies	\$ 1,200.00	\$ 1,000.00		\$ 1,500.00	\$ 1,500.00
Internet Service		\$ 1,150.00		\$ 1,400.00	\$ 1,400.00
Telephone					
Travel & Seminars	\$ 2,300.00	\$ 1,100.00		\$ 2,000.00	\$ 2,000.00
Copier Lease					
Bonds & Insurance	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Juror Expense					
TOTAL EXPENSES	\$ 14,481.22	\$ 15,716.84	\$ -	\$ 17,682.35	\$ 17,682.35
TOTAL WAGES & EXPENSES	\$ 89,061.22	\$ 92,816.84	\$ -	\$ 97,345.35	\$ 97,345.35



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
JUSTICE OF PEACE PCT. # 8					
Salary of Official	\$ 44,100.00	\$ 45,420.00		\$ 46,783.00	\$ 46,783.00
Salary of Secretary	\$ 31,000.00	\$ 32,200.00		\$ 33,400.00	\$ 33,400.00
TOTAL WAGES	\$ 75,100.00	\$ 77,620.00	\$ -	\$ 80,183.00	\$ 80,183.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,745.15	\$ 5,937.93	\$ -	\$ 6,134.00	\$ 6,134.00
Group Insurance					
Employee Retirement (8.27%)	\$ 5,211.94	\$ 6,512.32	\$ -	\$ 6,631.13	\$ 6,631.13
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		\$ 200.00	\$ 200.00
Juror Expense					
TOTAL EXPENSES	\$ 16,432.09	\$ 17,925.25	\$ -	\$ 18,165.13	\$ 18,165.13
TOTAL WAGES & EXPENSES	\$ 91,532.09	\$ 95,545.25	\$ -	\$ 98,348.13	\$ 98,348.13



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
229TH DISTRICT COURT					
Salary of Official				\$ 2,000.00	\$ 2,000.00
Salary Court Reporter	\$ 64,380.00	\$ 66,310.00		\$ 68,300.00	\$ 68,300.00
Salary Court Admin	\$ 45,420.00	\$ 46,780.00		\$ 48,183.00	\$ 48,183.00
Salary Court Coordinator					
Salary Court Coordinator	\$ 46,540.00	\$ 47,940.00		\$ 49,378.00	\$ 49,378.00
Salary of Court Coordinator	\$ 11,800.00	\$ 12,800.00		\$ 13,154.00	\$ 13,154.00
Salary Court Bailiff	\$ 48,230.00	\$ 49,680.00		\$ 51,170.00	\$ 51,170.00
Salary Court Interpreter	\$ 11,800.00	\$ 12,800.00		\$ 13,184.00	\$ 13,184.00
TOTAL WAGES	\$ 228,170.00	\$ 236,310.00	\$ -	\$ 245,369.00	\$ 245,369.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,455.01	\$ 18,077.72	\$ -	\$ 18,770.73	\$ 18,770.73
Group Insurance					
Employee Retirement (8.27%)	\$ 15,835.00	\$ 19,826.41	\$ -	\$ 20,292.02	\$ 20,292.02
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Interpreter & Equip				\$ 6,000.00	\$ 6,000.00
Court Appt. Attorney- Ad Litem	\$ 100,000.00	\$ 90,000.00		\$ 80,000.00	\$ 80,000.00
Adjust From Duke Settlement					
Court Appt. Counselors	\$ 35,000.00	\$ 45,000.00		\$ 40,000.00	\$ 40,000.00
Visiting Reporter	\$ 11,000.00	\$ 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	\$ 2,400.00	\$ 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
Transcript Expense				\$ 5,000.00	\$ 5,000.00
Bailiff - Contract Labor					
TOTAL EXPENSES	\$ 236,790.00	\$ 241,404.12	\$ -	\$ 238,562.74	\$ 238,562.74
TOTAL WAGES & EXPENSES	\$ 464,960.00	\$ 477,714.12	\$ -	\$ 483,931.74	\$ 483,931.74



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
381st DISTRICT COURT					
Salary of Official	\$ 8,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Salary of Court Reporter	\$ 97,640.00	\$ 99,840.00		\$ 101,840.00	\$ 101,840.00
Salary of Criminal Court Coordinator	\$ 51,120.00	\$ 52,650.00		\$ 54,230.00	\$ 54,230.00
Salary of Civil Court Coordinator	\$ 51,120.00	\$ 52,650.00		\$ 54,230.00	\$ 54,230.00
Salary of Secretary					
Salary of Court Clerk					
Salary of Court Bailiff	\$ 55,950.00	\$ 57,630.00		\$ 59,359.00	\$ 59,359.00
Salary of Court Interpreter					
TOTAL WAGES	\$ 263,830.00	\$ 272,770.00	\$ -	\$ 284,659.00	\$ 284,659.00
OTHER EXPENSES	\$ 20,183.00	\$ 20,866.91	\$ -	\$ 21,776.41	\$ 21,776.41
FICA Taxes (7.65%)					
Employee Retirement (8.27%)	\$ 18,309.80	\$ 22,885.40	\$ -	\$ 23,541.30	\$ 23,541.30
Office supplies	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Court Appointed Attorney-CPS	\$ 105,000.00	\$ 75,000.00		\$ 70,000.00	\$ 70,000.00
Adjust from Duke Settlement					
Court Appointed Counselors	\$ 32,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Contract Labor-Visiting Reporter		\$ 500.00			
Interpreter & Equip					
Visiting Reporter	\$ 3,000.00	\$ 3,000.00		\$ 3,500.00	\$ 3,500.00
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	\$ 25,000.00		\$ 24,000.00	\$ 24,000.00
Other juror expenses	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00	\$ 2,400.00
Transcript Expense				\$ 1,000.00	\$ 1,000.00
Miscellaneous				\$ 9,000.00	\$ 9,000.00
TOTAL EXPENSES	\$ 219,792.80	\$ 243,552.31	\$ -	\$ 239,117.71	\$ 239,117.71
TOTAL WAGES & EXPENSES	\$ 483,622.80	\$ 516,322.31	\$ -	\$ 523,776.71	\$ 523,776.71



APPROVED

	APPROVED 2023-2024 BUDGET	APPROVED 2024-2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025-2026 BUDGET
DISTRICT CLERK					
Salary of Official	\$ 62,330.00	\$ 64,200.00		\$ 66,126.00	\$ 66,126.00
Salary of Chief Clerk	\$ 43,580.00	\$ 44,890.00		\$ 46,237.00	\$ 46,237.00
Salary of Clerk					
Salary of Clerk/Deputy	\$ 32,760.00	\$ 33,960.00		\$ 35,160.00	\$ 35,160.00
Salary of Clerk/Deputy	\$ 31,970.00	\$ 33,170.00		\$ 34,370.00	\$ 34,370.00
Salary of Clerk/Deputy					
Deputy Clerk	\$ 30,720.00	\$ 31,920.00		\$ 33,120.00	\$ 33,120.00
Deputy Clerk	\$ 30,980.00	\$ 32,180.00		\$ 33,380.00	\$ 33,380.00
Deputy Clerk	\$ 30,720.00	\$ 31,920.00		\$ 33,120.00	\$ 33,120.00
Deputy Clerk	\$ 25,200.00	\$ 26,400.00		\$ 27,600.00	\$ 27,600.00
Deputy Clerk (PART Time)					
TOTAL WAGES	\$ 288,260.00	\$ 298,640.00	\$ -	\$ 309,113.00	\$ 309,113.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 22,051.89	\$ 22,845.96	\$ -	\$ 23,647.14	\$ 23,647.14
Group Insurance					
Employee Retirement (8.27%)	\$ 20,005.24	\$ 25,055.90	\$ -	\$ 25,563.65	\$ 25,563.65
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		\$ 150.00	\$ 150.00
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	\$ 55,407.13	\$ 61,251.86	\$ -	\$ 62,610.79	\$ 62,610.79
TOTAL WAGES & EXPENSES	\$ 343,667.13	\$ 359,891.86	\$ -	\$ 371,723.79	\$ 371,723.79



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024-2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025-2026 BUDGET
DISTRICT ATTORNEY					
Suppl Salary of Official	\$ 18,430.00	\$ 18,980.00		\$ 19,550.00	\$ 19,550.00
Salaries of Assistants	\$ 258,800.00	\$ 321,690.00		\$ 331,340.00	\$ 331,340.00
Salaries of Investigators	\$ 51,980.00	\$ 26,150.00		\$ 27,350.00	\$ 27,350.00
Salaries of Secretaries	\$ 103,780.00	\$ 87,620.00		\$ 90,020.00	\$ 90,020.00
Other Salaries	\$ 71,240.00	\$ 74,920.00		\$ 77,168.00	\$ 77,168.00
TOTAL WAGES	\$ 504,230.00	\$ 529,360.00	\$ -	\$ 545,428.00	\$ 545,428.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 38,573.60	\$ 40,496.04	\$ -	\$ 41,725.24	\$ 41,725.24
Group Insurance					
Employee Retirement (8.27%)	\$ 34,993.56	\$ 44,413.30	\$ -	\$ 45,106.90	\$ 45,106.90
Office Supplies	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Fuel & Oil	\$ 9,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Computer & Software Expense	\$ 7,500.00	\$ 7,500.00			
Repair & Maintenance-Autos	\$ 15,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Witness Fees/Costs/Expense	\$ 4,000.00	\$ 7,000.00		\$ 9,000.00	\$ 9,000.00
Transcripts for Trials & Appeals	\$ 15,000.00	\$ 18,000.00		\$ 14,500.00	\$ 14,500.00
Telephone		\$ 2,000.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars	\$ 600.00	\$ 2,600.00		\$ 2,600.00	\$ 2,600.00
Repair & Maintenance	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 2,000.00
Repair & Maintenance-Computers					
Equip Rental-Copier					
Bonds & Insurance	\$ 7,500.00			\$ 700.00	\$ 700.00
Dues & Subscriptions	\$ 1,800.00	\$ 1,800.00		\$ 6,000.00	\$ 6,000.00
Equipment		\$ 4,000.00			
Miscellaneous					
Capital Outlay		\$ 6,500.00		\$ 6,300.00	\$ 6,300.00
TOTAL EXPENSES	\$ 140,967.16	\$ 154,309.34	\$ -	\$ 150,432.14	\$ 150,432.14
TOTAL WAGES & EXPENSES	\$ 645,197.16	\$ 683,669.34	\$ -	\$ 695,860.14	\$ 695,860.14



APPROVED

STARR CO. JUVENILE	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
DETENTION CENTER					
Salary of Guards (5)	\$ 166,180.00	\$ 172,180.00		\$ 178,180.00	\$ 178,180.00
Salary of Part-Time Guards (18)	\$ 221,688.00	\$ 228,340.00		\$ 235,190.00	\$ 235,190.00
Secretary Stipend	\$ 1,860.00	\$ 1,915.00		\$ 1,972.00	\$ 1,972.00
Detention Director (383.33/mo.)	\$ 6,450.00	\$ 6,645.00		\$ 6,844.00	\$ 6,844.00
Salary of Board of Judges	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Detention Supervisor (191.67/mo.)	\$ 3,500.00	\$ 3,600.00		\$ 3,708.00	\$ 3,708.00
TOTAL WAGES	\$ 439,678.00	\$ 452,680.00	\$ -	\$ 465,894.00	\$ 465,894.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 33,635.37	\$ 34,630.02	\$ -	\$ 35,640.89	\$ 35,640.89
Group Insurance					
Employee Retirement (8.27%)	\$ 30,513.65	\$ 37,979.85	\$ -	\$ 38,529.43	\$ 38,529.43
Worker Comp.	\$ 100.00	\$ 100.00			
Unemployment Insurance	\$ 100.00	\$ 100.00			
Office Supplies	\$ 1,300.00	\$ 1,300.00		\$ 2,000.00	\$ 2,000.00
Cleaning & Sanitation					
Food Consumption					
Supplies					
Linen/Uniforms	\$ 400.00	\$ 400.00		\$ 200.00	\$ 200.00
Restraints					
Pharmacy					
Medical Services	\$ 2,500.00	\$ 2,500.00		\$ 2,000.00	\$ 2,000.00
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	\$ 76,449.02	\$ 84,909.87	\$ -	\$ 86,270.32	\$ 86,270.32
TOTAL WAGES & EXPENSES	\$ 516,127.02	\$ 537,589.87	\$ -	\$ 552,164.32	\$ 552,164.32



APPROVED

229th JUDICIAL DISTRICT ADULT

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
PROBATION					
Suppl Sal of Secretaries	\$ 9,500.00	\$ 9,790.00		\$ 10,084.00	\$ 10,084.00
Court Interpreter	\$ 8,600.00	\$ 8,860.00		\$ 9,126.00	\$ 9,126.00
Licensed Chem Depend Counselor	\$ 50,000.00	\$ 51,500.00		\$ 53,045.00	\$ 53,045.00
TOTAL WAGES	\$ 68,100.00	\$ 70,150.00	\$ -	\$ 72,255.00	\$ 72,255.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 5,209.65	\$ 5,366.48	\$ -	\$ 5,527.51	\$ 5,527.51
Group Insurance					
Employee Retirement (8.27%)	\$ 4,726.14	\$ 5,885.59	\$ -	\$ 5,975.49	\$ 5,975.49
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	\$ 12,235.79	\$ 13,552.06	\$ -	\$ 13,803.00	\$ 13,803.00
TOTAL WAGES & EXPENSES	\$ 80,335.79	\$ 83,702.06	\$ -	\$ 86,058.00	\$ 86,058.00



APPROVED

COUNTY ATTORNEY	APPROVED 2023 - 2024 BUDGET	APPROVED 2024-2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025-2026 BUDGET
Salary of Official	\$ 73,010.00	\$ 95,200.00		\$ 97,200.00	\$ 97,200.00
Supplemental Salary of Official	\$ 26,500.00	\$ 26,500.00		\$ 35,500.00	\$ 35,500.00
Salary of Asst County Attorney	\$ 97,500.00	\$ 97,900.00		\$ 99,900.00	\$ 99,900.00
CPS Attorney	\$ 29,590.00	\$ 30,790.00		\$ 31,990.00	\$ 31,990.00
Salary of Investigator	\$ 40,150.00	\$ 41,350.00		\$ 42,590.00	\$ 42,590.00
Other Salaries		\$ 14,200.00		\$ 14,626.00	\$ 14,626.00
Salary of Secretary	\$ 35,960.00	\$ 37.00		\$ 38,360.00	\$ 38,360.00
Salary of Legal Secretary		\$ 35,000.00		\$ 36,200.00	\$ 36,200.00
Salary of Clerk I	\$ 31,260.00	\$ 31,460.00		\$ 32,660.00	\$ 32,660.00
Salary of Clerk II	\$ 31,260.00	\$ 31,460.00		\$ 32,660.00	\$ 32,660.00
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	\$ 403,897.00	\$ -	\$ 461,686.00	\$ 461,686.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 26,303.76	\$ 30,898.12	\$ -	\$ 35,318.98	\$ 35,318.98
Group Insurance					
Employee Retirement (8.27%)	\$ 25,925.54	\$ 33,886.96	\$ -	\$ 38,181.43	\$ 38,181.43
Office supplies	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies Other					
Repair & Maintenance-Autos	\$ 500.00	\$ 500.00		\$ 300.00	\$ 300.00
Service of Citations	\$ 2,000.00	\$ 2,000.00		\$ 150.00	\$ 150.00
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		\$ 11,000.00	\$ 11,000.00
Operating Expense (Code 46.005)					
Miscellaneous	\$ 2,500.00	\$ 2,500.00			
TOTAL EXPENSES	\$ 74,929.30	\$ 87,485.08	\$ -	\$ 95,650.41	\$ 95,650.41
TOTAL WAGES & EXPENSES	\$ 418,769.30	\$ 491,382.08	\$ -	\$ 557,336.41	\$ 557,336.41



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
COUNTY AUDITOR					
Salary of Official	\$ 90,000.00	\$ 92,400.00		\$ 100,000.00	\$ 100,000.00
Salary of Assistant Auditor	\$ 68,054.00	\$ 70,100.00		\$ 72,203.00	\$ 72,203.00
Salary of Assistant Auditor					
Salary of Accountant	\$ 46,183.00	\$ 47,570.00		\$ 48,997.00	\$ 48,997.00
Salary of Accountant	\$ 40,660.00	\$ 41,880.00		\$ 43,136.00	\$ 43,136.00
Salary of Accountant Assistant	\$ 46,183.00	\$ 47,570.00		\$ 48,997.00	\$ 48,997.00
Salary of Accountant Assistant	\$ 38,350.00	\$ 39,550.00		\$ 48,750.00	\$ 48,750.00
Salary of Accountant Assistant	\$ 33,100.00	\$ 34,300.00		\$ 35,500.00	\$ 35,500.00
Sal of Grant Assessor	\$ 39,200.00	\$ 40,400.00		\$ 41,612.00	\$ 41,612.00
Salaries of Clerks	\$ 27,000.00	\$ 29,500.00		\$ 30,700.00	\$ 30,700.00
TOTAL WAGES	\$ 428,730.00	\$ 443,270.00	\$ -	\$ 469,895.00	\$ 469,895.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 32,797.85	\$ 33,910.16	\$ -	\$ 35,946.97	\$ 35,946.97
Group Insurance					
Employee Retirement (8.27%)	\$ 29,753.86	\$ 37,190.35	\$ -	\$ 38,860.32	\$ 38,860.32
Office Supplies	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Lease Equipment		\$ 5,000.00		\$ 4,000.00	\$ 4,000.00
Training and Consulting	\$ 100.00	\$ 100.00			
Travel & Seminars	\$ 8,000.00	\$ 8,000.00		\$ 5,000.00	\$ 5,000.00
Bidding & Notices	\$ 550.00	\$ 550.00		\$ 550.00	\$ 550.00
Repairs & Maint-Equip	\$ 1,000.00	\$ 1,000.00		\$ 500.00	\$ 500.00
Equipment Rental - Copier	\$ 4,200.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Storage Rental	\$ 1,700.00	\$ 1,700.00		\$ 1,200.00	\$ 1,200.00
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	\$ 1,673.00	\$ 1,673.00			
TOTAL EXPENSES	\$ 84,874.71	\$ 99,223.51	\$ -	\$ 96,157.28	\$ 96,157.28
TOTAL WAGES & EXPENSES	\$ 513,604.71	\$ 542,493.51	\$ -	\$ 566,052.28	\$ 566,052.28



APPROVED

TAX COLLECTOR	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Official Clerk	52,880.00	60,000.00		\$ 61,800.00	\$ 61,800.00
Salary of Tax Chief Deputy	34,550.00	35,750.00		\$ 36,950.00	\$ 36,950.00
Salary of MV Chief Deputy	31,250.00	32,450.00		\$ 33,650.00	\$ 33,650.00
Salary of Tax Clerk	23,300.00	24,500.00		\$ 25,700.00	\$ 25,700.00
Salary of Tax Clerk					
Salary of MV Clerk	23,300.00	24,500.00		\$ 25,700.00	\$ 25,700.00
Salary of MV Clerk	23,300.00	24,500.00		\$ 25,700.00	\$ 25,700.00
Salary of MV Clerk	26,000.00	27,200.00		\$ 28,400.00	\$ 28,400.00
Salary of Tax Clerk	14,980.00	16,180.00		\$ 17,380.00	\$ 17,380.00
Salary of Deputy Clerk	28,875.00	30,075.00		\$ 31,275.00	\$ 31,275.00
Salary of Tax/ MV Clerk	23,300.00	24,500.00		\$ 25,700.00	\$ 25,700.00
Salary of MV Clerk	28,880.00	30,080.00		\$ 31,280.00	\$ 31,280.00
Salary of Deputy Clerk(part time)	78,250.00	80,600.00		\$ 83,018.00	\$ 83,018.00
0.00					
Salaries of Deputies					
TOTAL WAGES	\$ 388,865.00	\$ 410,335.00	\$ -	\$ 426,553.00	\$ 426,553.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 29,748.17	\$ 31,390.63	\$ -	\$ 32,631.30	\$ 32,631.30
Group Insurance					
Employee Retirement (8.27%)	\$ 26,987.23	\$ 34,427.11	\$ -	\$ 35,275.93	\$ 35,275.93
Office Supplies	\$ 15,600.00	\$ 16,600.00		\$ 16,600.00	\$ 16,600.00
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 3,000.00	\$ 3,000.00
Travel & Seminars	\$ 2,800.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Mileage	\$ 2,000.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Printing					
Bonds & Insurance	\$ 2,700.00	\$ 1,200.00		\$ 2,200.00	\$ 2,200.00
Dues & Subscriptions	\$ 620.00	\$ 1,000.00		\$ 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		\$ 1,500.00	\$ 1,500.00
Advertising & Publications	\$ 600.00	\$ 600.00		\$ 750.00	\$ 750.00
Repair & Maintenance-Auto	\$ 1,000.00	\$ 1,000.00		\$ 800.00	\$ 800.00
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	\$ 91,555.40	\$ 102,917.73	\$ -	\$ 105,757.24	\$ 105,757.24
TOTAL WAGES & EXPENSES	\$ 480,420.40	\$ 513,252.73	\$ -	\$ 532,310.24	\$ 532,310.24



APPROVED

ELECTIONS ADMINISTRATOR	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	14,680.00	15,120.00		\$ 50,190.00	\$ 50,190.00
Salary of Office Supervisor	32,500.00	33,700.00		\$ 34,711.00	\$ 34,711.00
Salary of Clerk					
Salary of Clerk	25,700.00	26,900.00		\$ 28,100.00	\$ 28,100.00
Salary of Clerk	25,700.00	26,900.00		\$ 28,100.00	\$ 28,100.00
Salary of Part Time - Election					
Salary of Part Time - Reimb					
Salary of Part Time - S.T.C. Election					
TOTAL WAGES	\$ 98,580.00	\$ 102,620.00	\$ -	\$ 141,101.00	\$ 141,101.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 7,541.37	\$ 7,850.43	\$ -	\$ 10,794.23	\$ 10,794.23
Group Insurance					
Employee Retirement (8.27%)	\$ 6,841.45	\$ 8,609.82	\$ -	\$ 11,669.05	\$ 11,669.05
Office Supplies	\$ 3,600.00	\$ 3,600.00		\$ 2,500.00	\$ 2,500.00
Telephone	\$ 2,000.00	\$ 2,000.00		\$ 3,600.00	\$ 3,600.00
Travel & Seminars	\$ 5,000.00	\$ 5,000.00		\$ 4,000.00	\$ 4,000.00
Public Notices	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Election Expense Temp Clerk	\$ 10,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Elections Expense	\$ 85,000.00	\$ 85,000.00		\$ 60,000.00	\$ 60,000.00
Adjust From Los Olmos					
Repair & Maint Auto				\$ 700.00	\$ 700.00
Fuel & Oil	\$ 2,500.00	\$ 2,500.00		\$ 2,000.00	\$ 2,000.00
Equipment Storage Rental					
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Capital Outlay					
TOTAL EXPENSES	\$ 123,532.82	\$ 125,610.25	\$ -	\$ 111,313.28	\$ 111,313.28
TOTAL WAGES & EXPENSES	\$ 222,112.82	\$ 228,230.25	\$ -	\$ 252,414.28	\$ 252,414.28



APPROVED

COUNTY CLERK	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	62,330.00	64,200.00		66,126.00	66,126.00
Salary of Chief Deputy Clerk	35,710.00	36,910.00		38,110.00	38,110.00
Salary of Deputies	116,600.00	121,600.00		126,400.00	126,400.00
Court Clerk	\$ 20,500.00	\$ 21,700.00		\$ 22,900.00	\$ 22,900.00
Salary of Bookkeeper					
TOTAL WAGES	\$ 235,140.00	\$ 244,410.00	\$ -	\$ 253,536.00	\$ 253,536.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,988.21	\$ 18,697.37	\$ -	\$ 19,395.50	\$ 19,395.50
Group Insurance					
Employee Retirement (8.27%)	\$ 16,318.72	\$ 20,506.00	\$ -	\$ 20,967.43	\$ 20,967.43
Office Supplies	\$ 7,500.00	\$ 7,500.00		\$ 5,000.00	\$ 5,000.00
Operational System Fee	\$ 50,000.00	\$ 50,000.00		\$ 8,400.00	\$ 8,400.00
I-Docket (Court Systems)		\$ 29,000.00			
Dues & Subscriptions				\$ 71,000.00	\$ 71,000.00
Telephone					
Storage Rental	\$ 2,500.00	\$ 2,500.00		\$ 2,100.00	\$ 2,100.00
Travel & Seminars	\$ 4,000.00	\$ 4,250.00		\$ 4,250.00	\$ 4,250.00
Binding Expenses	\$ 4,000.00	\$ 4,000.00		\$ 7,700.00	\$ 7,700.00
Bonds & Insurance	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Election Expense					
Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
TOTAL EXPENSES	\$ 103,506.93	\$ 137,653.36	\$ -	\$ 140,012.93	\$ 140,012.93
TOTAL WAGES & EXPENSES	\$ 338,646.93	\$ 382,063.36	\$ -	\$ 393,548.93	\$ 393,548.93

 **APPROVED**

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
COUNTY TREASURER					
Salary of Official	52,580.00	60,000.00		61,800.00	61,800.00
Salary of Sr. Deputy Treasurer	38,830.00	40,030.00		41,231.00	41,231.00
Salary of Deputy Treasurers	64,910.00	67,310.00		69,710.00	69,710.00
TOTAL WAGES	\$ 156,320.00	\$ 167,340.00	\$ -	\$ 172,741.00	\$ 172,741.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 11,958.48	\$ 12,801.51	\$ -	\$ 13,214.69	\$ 13,214.69
Group Insurance					
Employee Retirement (8.27%)	\$ 10,848.61	\$ 14,039.83	\$ -	\$ 14,285.68	\$ 14,285.68
Office Supplies	\$ 2,600.00	\$ 2,000.00		\$ 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			
Bonds & Insurance	\$ 1,650.00	\$ 1,650.00		\$ 1,650.00	\$ 1,650.00
Capital Outlay	\$ 750.00	\$ 750.00		\$ 750.00	\$ 750.00
Dues and Subscriptions	\$ 150.00	\$ 200.00		\$ 200.00	\$ 200.00
TOTAL EXPENSES	\$ 33,557.09	\$ 37,041.34	\$ -	\$ 37,100.37	\$ 37,100.37
TOTAL WAGES & EXPENSES	\$ 189,877.09	\$ 204,381.34	\$ -	\$ 209,841.37	\$ 209,841.37



APPROVED

COMPLIANCE AND COLLECTIONS	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Collections Admin.					
Salary of Collections Supervisor	40,000.00	41,200.00		\$ 42,436.00	\$ 42,436.00
Salary of Manager	36,180.00	37,380.00		\$ 38,580.00	\$ 38,580.00
Salary of Collection Specialists	35,280.00	36,480.00		\$ 37,680.00	\$ 37,680.00
Salary of Warrant Officer					
Salary of Clerk	31,500.00	32,700.00		\$ 33,900.00	\$ 33,900.00
TOTAL WAGES	\$ 142,960.00	\$ 147,760.00	\$ -	\$ 152,596.00	\$ 152,596.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 10,936.44	\$ 11,303.64	\$ -	\$ 11,673.59	\$ 11,673.59
Group Insurance					
Employee Retirement (8.27%)	\$ 9,921.42	\$ 12,397.06	\$ -	\$ 12,619.69	\$ 12,619.69
Office Supplies	\$ 4,000.00	\$ 5,500.00		\$ 5,000.00	\$ 5,000.00
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	\$ 27,457.86	\$ 31,800.70	\$ -	\$ 31,893.28	\$ 31,893.28
TOTAL WAGES & EXPENSES	\$ 170,417.86	\$ 179,560.70	\$ -	\$ 184,489.28	\$ 184,489.28



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
DETENTION CENTER					
Salary of Chief Jailer	53,320.00	54,920.00		\$ 56,568.00	\$ 56,568.00
Salary of Captain	46,100.00	47,480.00		\$ 48,904.00	\$ 48,904.00
Salary of Lieutenant (2)	74,180.00	76,580.00		\$ 78,980.00	\$ 78,980.00
Salaries-Jailers (51)	1,722,500.00	1,786,100.00	?	\$ 1,847,300.00	\$ 1,847,300.00
Salaries-Corporals	33,520.00	34,720.00		\$ 35,920.00	\$ 35,920.00
Salary of Cooks (2)	58,590.00	60,990.00		\$ 63,390.00	\$ 63,390.00
Salary of Office Manger	37,490.00	38,690.00		\$ 39,890.00	\$ 39,890.00
Salary of Secretary	30,250.00	31,450.00		\$ 32,650.00	\$ 32,650.00
Salaries - Sargents (5)	174,110.00	180,110.00		\$ 186,110.00	\$ 186,110.00
Salary of Head Bookkeeper	37,490.00	38,690.00		\$ 39,890.00	\$ 39,890.00
Salary of Bookkeeper					
Salary of Maintenance (2)	62,440.00	64,840.00		\$ 67,240.00	\$ 67,240.00
Salary of Mechanic	31,580.00	32,780.00		\$ 33,980.00	\$ 33,980.00
Salary of Nurse	45,000.00	46,200.00		\$ 47,586.00	\$ 47,586.00
TOTAL WAGES	\$ 2,406,570.00	\$ 2,493,550.00	\$ -	\$ 2,578,408.00	\$ 2,578,408.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 184,102.61	\$ 190,756.58	\$ -	\$ 197,248.21	\$ 197,248.21
Group Insurance					
Employee Retirement (8.27%)	\$ 167,015.96	\$ 209,208.85	\$ -	\$ 213,234.34	\$ 213,234.34
Office Supplies	\$ 23,000.00	\$ 23,000.00		\$ 4,500.00	\$ 4,500.00
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		\$ 6,000.00		\$ 5,000.00	\$ 5,000.00
Supplies & Small Tools	\$ 10,000.00	\$ 10,000.00		\$ 15,000.00	\$ 15,000.00
Uniforms for Inmates	\$ 10,000.00	\$ 10,000.00		\$ 8,200.00	\$ 8,200.00
Uniforms for Deputies	\$ 14,000.00	\$ 15,000.00		\$ 16,000.00	\$ 16,000.00
Personal Hygiene-Inmates	\$ 18,000.00	\$ 29,000.00		\$ 35,000.00	\$ 35,000.00
Pharmacy	\$ 72,000.00	\$ 72,000.00		\$ 90,000.00	\$ 90,000.00
Medical Services	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
Contract Medical Service	\$ 62,600.00	\$ 72,600.00		\$ 72,600.00	\$ 72,600.00
Telephone					
Transport of Inmates	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Hidalgo Fuel & Oil		\$ 10,000.00			
USMC Fuel & Oil		\$ 10,000.00			
School & Training					
Utilities	\$ 140,000.00	\$ 126,700.00		\$ 190,000.00	\$ 190,000.00
Garbage Disposal	\$ 10,800.00	\$ 10,800.00		\$ 11,000.00	\$ 11,000.00
Repairs & Maint-Building	\$ 70,000.00	\$ 80,000.00		\$ 90,000.00	\$ 90,000.00
Repairs & Maint-Equipment	\$ 70,000.00	\$ 90,000.00		\$ 85,000.00	\$ 85,000.00
Rental - Copier	\$ 14,000.00	\$ 14,000.00		\$ 20,000.00	\$ 20,000.00
Jail Inspection Expense	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay -Machinery & Equip	\$ 150,000.00	\$ 25,000.00		\$ 15,000.00	\$ 15,000.00
Capital Outlay-Infrastructure					
Capital Outlay-Building & Improvments		\$ 30,000.00		\$ 22,000.00	\$ 22,000.00
Water Storage Tank					
Jail Lease \$71,800 /mo.					
Trustee Fees-Jail Lease					
Jail Inspection Expense					
Miscellaneous					
Computer & Software Expense	\$ 4,000.00	\$ 16,500.00		\$ 2,000.00	\$ 2,000.00
Building Insurance	\$ 67,000.00	\$ 78,500.00		\$ 82,000.00	\$ 82,000.00
TOTAL EXPENSES	\$ 1,773,518.56	\$ 1,815,065.42	\$ -	\$ 1,874,782.55	\$ 1,874,782.55
TOTAL WAGES & EXPENSES	\$ 4,180,088.56	\$ 4,308,615.42	\$ -	\$ 4,453,190.55	\$ 4,453,190.55
TOTAL REVENUES	\$ -	\$ 4,250,000.00	\$ -	\$ 4,200,000.00	\$ 4,200,000.00
TOTAL EXPENSES	\$ 4,110,135.48	\$ 4,180,088.56	\$ -	\$ 4,453,190.55	\$ 4,453,190.55
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	\$ (4,110,135.48)	\$ 69,911.44	\$ -	\$ (253,190.55)	\$ (253,190.55)



APPROVED

SHERIFF'S DEPARTMENT	APPROVED 2023 - 2024 BUDGET	APPROVED 2024- 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	107,340.00	109,740.00		\$ 111,740.00	\$ 111,740.00
Suppl. Salary of Official					
Salary of Chief Deputy	63,540.00	65,450.00		\$ 67,414.00	\$ 67,414.00
Salary of Deputies (19 positions)	800,710.00	824,730.00		\$ 936,740.00	\$ 936,740.00
Salary of Secretary	33,450.00	34,650.00		\$ 35,850.00	\$ 35,850.00
Salary of Clerk	31,830.00	33,030.00		\$ 34,230.00	\$ 34,230.00
Salary of TAC	42,140.00	43,340.00		\$ 44,640.00	\$ 44,640.00
Salary of Dispatchers (7)	230,090.00	238,490.00		\$ 246,890.00	\$ 246,890.00
Salary of Investigators (7)	322,470.00	332,145.00		\$ 342,109.00	\$ 342,109.00
Salary of Lieutenant	48,260.00	49,710.00		\$ 51,201.00	\$ 51,201.00
Salary of Major	54,300.00	55,930.00		\$ 57,608.00	\$ 57,608.00
Salary of Captain	51,320.00	52,860.00		\$ 54,446.00	\$ 54,446.00
Salary of Sergeants (4)	184,270.00	189,070.00		\$ 194,742.00	\$ 194,742.00
Salary of Corporals		\$ 43,100.00		\$ 44,393.00	\$ 44,393.00
Salary of Civil Process	44,350.00	45,680.00		\$ 47,050.00	\$ 47,050.00
Salary of Warrants	44,350.00	45,680.00		\$ 47,050.00	\$ 47,050.00
Salary of Courthouse Deputies (2)	83,410.00	85,910.00		\$ 88,487.00	\$ 88,487.00
Salary of Annex Deputy	42,140.00	43,400.00		\$ 44,702.00	\$ 44,702.00
Salary of Sex Assault Inv	46,070.00	47,450.00		\$ 48,874.00	\$ 48,874.00
Salary of Task Force Officer	44,730.00	46,070.00		\$ 47,452.00	\$ 47,452.00
Custodian	29,500.00	30,700.00		\$ 31,900.00	\$ 31,900.00
Sal of P-T Dispatcher	27,910.00	29,110.00		\$ 30,310.00	\$ 30,310.00
TOTAL WAGES	\$ 2,332,180.00	\$ 2,446,245.00	\$ -	\$ 2,607,828.00	\$ 2,607,828.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 178,411.77	\$ 187,137.74	\$ -	\$ 199,498.84	\$ 199,498.84
Group Insurance					
Employee Retirement (8.27%)	\$ 161,853.29	\$ 205,239.96	\$ -	\$ 215,667.38	\$ 215,667.38
Office Supplies	\$ 12,000.00	\$ 10,000.00		\$ 5,000.00	\$ 5,000.00
Travel -Mileage					
Fuel & Oil	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00	\$ 250,000.00
Lubricants					
Camera Supplies					
Firearm Supplies	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Deputies Uniforms		\$ 20,000.00		\$ 12,000.00	\$ 12,000.00
Telephone	\$ 50,000.00	\$ 50,000.00		\$ 45,000.00	\$ 45,000.00
Travel & Seminars	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Transport of Inmates					
Lease - Machine & Equip				\$ 4,500.00	\$ 4,500.00
Dues & Subscriptions				\$ 40,000.00	\$ 40,000.00
School-Instructors' Expense	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Repairs & Maint-Equipment	\$ 7,000.00	\$ 8,000.00		\$ 6,000.00	\$ 6,000.00
Repairs & Maint-Comm Equip	\$ 4,000.00	\$ 4,000.00		\$ 1,000.00	\$ 1,000.00
Repairs & Maint-Autos	\$ 69,000.00	\$ 70,000.00		\$ 80,000.00	\$ 80,000.00
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		\$ 4,000.00	\$ 4,000.00
Bonds & Insurance	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Auto Insurance					
Alarm System Expense	\$ 5,000.00	\$ 5,000.00		\$ 4,000.00	\$ 4,000.00
Miscellaneous					
Miscellaneous for Courthouse					
Grant Match Funds					
Capital Outlay	\$ 111,200.00	\$ 115,200.00		\$ 123,000.00	\$ 123,000.00
Capital Outlay - Public Safty Equip/Tech					
Radio Tower Lease (3 Sites)	\$ 22,000.00	\$ 22,000.00		\$ 10,000.00	\$ 10,000.00
Furniture & Equip <\$5000.00		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Public Safety Equip. & Tech	\$ 92,000.00	\$ 85,000.00		\$ 52,000.00	\$ 52,000.00
Starr Co Tactical Command Suburban	\$ 2,000.00	\$ 2,000.00			
TOTAL EXPENSES	\$ 979,665.06	\$ 1,048,777.70	\$ -	\$ 1,064,366.22	\$ 1,064,366.22
TOTAL WAGES & EXPENSES	\$ 3,311,845.06	\$ 3,495,022.70	\$ -	\$ 3,672,194.22	\$ 3,672,194.22



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025- 2026 BUDGET
BUILDING MAINTENANCE					
Salary of Supervisor					
Stipend for A/C					
Salary - Custodians (8)	168,000.00	236,540.00		\$ 246,140.00	\$ 246,140.00
Salary of Annex Janitors (2)	58,940.00			\$ 61,340.00	\$ 61,340.00
Janitor (New Floors) (1)					
Salary of Annex Janitors (2)					
Salary of Anexx Yardman (1)					
TOTAL WAGES	\$ 226,940.00	\$ 236,540.00	\$ -	\$ 307,480.00	\$ 307,480.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,360.91	\$ 18,095.31	\$ -	\$ 23,522.22	\$ 23,522.22
Group Insurance					
Employee Retirement (8.27%)	\$ 15,749.64	\$ 19,845.71	\$ -	\$ 25,428.60	\$ 25,428.60
Cleaning & Sanitation Supply	\$ 13,500.00	\$ 13,500.00		\$ 15,000.00	\$ 15,000.00
Employees Uniforms	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Landscape	\$ 2,500.00	\$ 3,500.00		\$ 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	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
TOTAL EXPENSES	\$ 84,610.55	\$ 91,441.02	\$ -	\$ 103,950.82	\$ 103,950.82
TOTAL WAGES & EXPENSES	\$ 311,550.55	\$ 327,981.02	\$ -	\$ 411,430.82	\$ 411,430.82



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
CONSTABLE PCT. # 1					
Salary of Official	\$ 39,550.00	\$ 40,750.00		\$ 41,970.00	\$ 41,970.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 39,550.00	\$ 40,750.00	\$ -	\$ 41,970.00	\$ 41,970.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,949.08	\$ 3,117.38	\$ -	\$ 3,210.71	\$ 3,210.71
Group Insurance					
Employee Retirement (8.27%)	\$ 2,675.37	\$ 3,418.93	\$ -	\$ 3,470.92	\$ 3,470.92
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	\$ 11,124.45	\$ 12,036.30	\$ -	\$ 12,181.62	\$ 12,181.62
TOTAL WAGES & EXPENSES	\$ 49,674.45	\$ 52,786.30	\$ -	\$ 54,151.62	\$ 54,151.62



APPROVED

CONSTABLE PCT. # 2	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 34,550.00	\$ 35,750.00		\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 34,550.00	\$ 35,750.00	\$ -	\$ 36,950.00	\$ 36,950.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,643.08	\$ 2,734.88	\$ -	\$ 2,826.68	\$ 2,826.68
Group Insurance					
Employee Retirement (8.27%)	\$ 2,397.77	\$ 2,999.43	\$ -	\$ 3,055.77	\$ 3,055.77
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		\$ 700.00	\$ 700.00
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	\$ 10,340.85	\$ 11,034.30	\$ -	\$ 11,382.44	\$ 11,382.44
TOTAL WAGES & EXPENSES	\$ 44,890.85	\$ 46,784.30	\$ -	\$ 48,332.44	\$ 48,332.44



APPROVED

CONSTABLE PCT. # 3	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 34,550.00	\$ 35,750.00		\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 34,550.00	\$ 35,750.00	\$ -	\$ 36,950.00	\$ 36,950.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,643.08	\$ 2,734.88	\$ -	\$ 2,826.68	\$ 2,826.68
Group Insurance					
Employee Retirement (8.27%)	\$ 2,397.77	\$ 2,999.43	\$ -	\$ 3,055.77	\$ 3,055.77
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	\$ 10,540.85	\$ 11,234.30	\$ -	\$ 11,382.44	\$ 11,382.44
TOTAL WAGES & EXPENSES	\$ 45,090.85	\$ 46,984.30	\$ -	\$ 48,332.44	\$ 48,332.44



APPROVED

CONSTABLE PCT. # 4	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 20245 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 34,550.00	\$ 35,750.00		\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 34,550.00	\$ 35,750.00	\$ -	\$ 36,950.00	\$ 36,950.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,643.08	\$ 2,734.88	\$ -	\$ 2,826.68	\$ 2,826.68
Group Insurance					
Employee Retirement (8.27%)	\$ 2,397.77	\$ 2,999.43	\$ -	\$ 3,055.77	\$ 3,055.77
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	\$ 10,540.85	\$ 11,234.30	\$ -	\$ 11,382.44	\$ 11,382.44
TOTAL WAGES & EXPENSES	\$ 45,090.85	\$ 46,984.30	\$ -	\$ 48,332.44	\$ 48,332.44



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
CONSTABLE PCT. # 5					
Salary of Official	\$ 34,550.00	\$ 35,750.00		\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 34,550.00	\$ 35,750.00	\$ -	\$ 36,950.00	\$ 36,950.00
OTHER EXPENSES					
FICA Taxes (6.94%)	\$ 2,397.77	\$ 2,481.05	\$ -	\$ 2,564.33	\$ 2,564.33
Group Insurance					
Employee Retirement (8.27%)	\$ 2,397.77	\$ 2,999.43	\$ -	\$ 3,055.77	\$ 3,055.77
Repairs & Maintenance Equip	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel and Oil	\$ 3,000.00	\$ 3,500.00		\$ 3,000.00	\$ 3,000.00
Travel & Seminars	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
TOTAL EXPENSES	\$ 10,295.54	\$ 11,480.48	\$ -	\$ 11,120.10	\$ 11,120.10
TOTAL WAGES & EXPENSES	\$ 44,845.54	\$ 47,230.48	\$ -	\$ 48,070.10	\$ 48,070.10



APPROVED

CONSTABLE PCT. # 6	APPROVED 2023- 2024 BUDGET	APPROVED 2024- 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025- 2026 BUDGET
Salary of Official	\$ 34,550.00	\$ 35,750.00		\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 34,550.00	\$ 35,750.00	\$ -	\$ 36,950.00	\$ 36,950.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,643.08	\$ 2,734.88	\$ -	\$ 2,826.68	\$ 2,826.68
Group Insurance					
Employee Retirement (8.27%)	\$ 2,397.77	\$ 2,999.43	\$ -	\$ 3,055.77	\$ 3,055.77
Travel & Seminars					
Repairs & Maintenance Equip	\$ 850.00	\$ 850.00		\$ 950.00	\$ 950.00
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	\$ 550.00	\$ 550.00		\$ 550.00	\$ 550.00
TOTAL EXPENSES	\$ 10,440.85	\$ 11,134.30	\$ -	\$ 11,382.44	\$ 11,382.44
TOTAL WAGES & EXPENSES	\$ 44,990.85	\$ 46,884.30	\$ -	\$ 48,332.44	\$ 48,332.44



APPROVED

CONSTABLE PCT. # 7	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 34,550.00	\$ 35,750.00		\$ 36,950.00	\$ 36,950.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 34,550.00	\$ 35,750.00	\$ -	\$ 36,950.00	\$ 36,950.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,643.08	\$ 2,734.88	\$ -	\$ 2,826.68	\$ 2,826.68
Group Insurance					
Employee Retirement (8.27%)	\$ 2,397.77	\$ 2,999.43	\$ -	\$ 3,055.77	\$ 3,055.77
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	\$ 1,300.00	\$ 1,300.00		\$ 1,000.00	\$ 1,000.00
Repairs & Maintenance Equip	\$ 1,000.00	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00
Uniforms					
Office Supplies					
Fuel and Oil	\$ 2,000.00	\$ 2,500.00		\$ 3,500.00	\$ 3,500.00
TOTAL EXPENSES	\$ 10,440.85	\$ 12,634.30	\$ -	\$ 12,482.44	\$ 12,482.44
TOTAL WAGES & EXPENSES	\$ 44,990.85	\$ 48,384.30	\$ -	\$ 49,432.44	\$ 49,432.44



APPROVED

CONSTABLE PCT. # 8	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 39,550.00	\$ 40,750.00		\$ 41,970.00	\$ 41,970.00
Salary of Deputy Constable					
TOTAL WAGES	\$ 39,550.00	\$ 40,750.00	\$ -	\$ 41,970.00	\$ 41,970.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 3,025.58	\$ 3,117.38	\$ -	\$ 3,210.71	\$ 3,210.71
Group Insurance					
Employee Retirement (8.27%)	\$ 2,744.77	\$ 3,418.93	\$ -	\$ 3,470.92	\$ 3,470.92
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	\$ 500.00	\$ 500.00		\$ 900.00	\$ 900.00
Fuel and Oil	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
TOTAL EXPENSES	\$ 10,870.35	\$ 11,636.30	\$ -	\$ 12,181.62	\$ 12,181.62
TOTAL WAGES & EXPENSES	\$ 50,420.35	\$ 52,386.30	\$ -	\$ 54,151.62	\$ 54,151.62



APPROVED

AGRICULTURAL SERVICE	EXTENSION	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025- 2026 BUDGET
Suppl Salary County Agent		20,480.00	\$ 21,095.00		\$ 21,728.00	\$ 21,728.00
Suppl Salary Home Demo Agt		19,140.00	\$ 19,715.00		\$ 20,306.00	\$ 20,306.00
Salary of Secretary		34,120.00	\$ 35,320.00		\$ 36,520.00	\$ 36,520.00
Salary of Clerk		33,040.00	\$ 34,240.00		\$ 35,440.00	\$ 35,440.00
TOTAL WAGES		\$ 106,780.00	\$ 110,370.00	\$ -	\$ 113,994.00	\$ 113,994.00
OTHER EXPENSES						
FICA Taxes (7.65%)		\$ 8,168.67	\$ 8,443.31	\$ -	\$ 8,720.54	\$ 8,720.54
Group Insurance						
Employee Retirement (8.27%)		\$ 7,410.53	\$ 9,260.04	\$ -	\$ 9,427.30	\$ 9,427.30
Office Supplies		\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Custodial Supplies		\$ 500.00	\$ 800.00		\$ 800.00	\$ 800.00
Supplies and Small Tools		\$ 600.00	\$ 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	\$ 16,000.00		\$ 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	\$ 3,000.00		\$ 1,500.00	\$ 1,500.00
Repair & Maint-Equipment		\$ 950.00	\$ 1,000.00		\$ 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		\$ 1,800.00	\$ 2,000.00		\$ 500.00	\$ 500.00
TOTAL EXPENSES		\$ 51,879.20	\$ 56,553.35	\$ -	\$ 53,997.84	\$ 53,997.84
TOTAL WAGES & EXPENSES		\$ 158,659.20	\$ 166,923.35	\$ -	\$ 167,991.84	\$ 167,991.84



APPROVED

HEALTH AND WELFARE	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 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



APPROVED

VETERAN'S SERVICE OFFICER AND	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
INVENTORY CLERK					
Salary of Official					
TOTAL WAGES			\$ -	\$ -	\$ -
OTHER EXPENSES					
FICA Taxes (7.65%)			\$ -	\$ -	\$ -
Group Insurance					
Employee Retirement (8.27%)			\$ -	\$ -	\$ -
Office Supplies					
Telephone					
Contract Labor					
Travel & Seminars					
TOTAL EXPENSES			\$ -	\$ -	\$ -
TOTAL WAGES & EXPENSES			\$ -	\$ -	\$ -



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025-2026 BUDGET
PLANNING DEPARTMENT					
Salary of Supervisor	48,690.00	50,150.00		\$ 51,655.00	\$ 51,655.00
Salary of Department Head					
Salary of Subd Regul Inspector	39,200.00	40,400.00		\$ 41,612.00	\$ 41,612.00
Salary of Food Inspectors	40,350.00	41,560.00		\$ 42,807.00	\$ 42,807.00
Salary of Food Inspectors					
Salary of Code Enforcer					
Stipend of Supervisor					
Salary of Secretary	18,000.00	19,200.00		\$ 20,400.00	\$ 20,400.00
Salary of Code Enforcer	40,480.00	41,695.00		\$ 42,946.00	\$ 42,946.00
TOTAL WAGES	\$ 186,720.00	\$ 193,005.00	\$ -	\$ 199,420.00	\$ 199,420.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 14,284.08	\$ 14,764.88	\$ -	\$ 15,255.63	\$ 15,255.63
Group Insurance					
Employee Retirement (8.27%)	\$ 12,958.37	\$ 16,193.12	\$ -	\$ 16,492.03	\$ 16,492.03
Office Supplies	\$ 2,500.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Telephone	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Auto Expense	\$ 4,000.00	\$ 5,000.00		\$ 6,000.00	\$ 6,000.00
Travel & Seminars	\$ 3,000.00	\$ 2,500.00		\$ 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	\$ 37,442.45	\$ 41,158.00	\$ -	\$ 42,947.66	\$ 42,947.66
TOTAL WAGES & EXPENSES	\$ 224,162.45	\$ 234,163.00	\$ -	\$ 242,367.66	\$ 242,367.66



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
COUNTY FIRE MARSHAL					
Salary of Fire Marshal	\$ 48,690.00	\$ 50,150.00		\$ 24,000.00	\$ 24,000.00
Supplemental Salary of Fire Marshal	5,000.00	5,000.00			
TOTAL WAGES	\$ 53,690.00	\$ 55,150.00	\$ -	\$ 24,000.00	\$ 24,000.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,107.29	\$ 4,218.98	\$ -	\$ 1,836.00	\$ 1,836.00
Group Insurance					
Employee Retirement (8.27%)	\$ 3,726.09	\$ 4,627.09	\$ -	\$ 1,984.80	\$ 1,984.80
Office Supplies					
Telephone					
TOTAL EXPENSES	\$ 7,833.37	\$ 8,846.06	\$ -	\$ 3,820.80	\$ 3,820.80
TOTAL WAGES & EXPENSES	\$ 61,523.37	\$ 63,996.06	\$ -	\$ 27,820.80	\$ 27,820.80



APPROVED

FIRE STATION PCT. #1	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Employee (6)	\$ 185,700.00	\$ 191,270.00		\$ 198,470.00	\$ 198,470.00
TOTAL WAGES	\$ 185,700.00	\$ 191,270.00	\$ -	\$ 198,470.00	\$ 198,470.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 14,206.05	\$ 14,632.16	\$ -	\$ 15,182.96	\$ 15,182.96
Group Insurance					
Employee Retirement (8.27%)	\$ 12,887.58	\$ 16,047.55	\$ -	\$ 16,413.47	\$ 16,413.47
Fuel & Oil	\$ 13,000.00	\$ 13,000.00		\$ 14,000.00	\$ 14,000.00
Cleaning & Sanitation				\$ 1,000.00	\$ 1,000.00
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 4,000.00	\$ 4,000.00
Travel & Seminars					
Repair & Maint-Building	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Repair & Maint-Equipment	\$ 12,200.00	\$ 12,200.00		\$ 14,000.00	\$ 14,000.00
Rental - Equipment					
Copier Lease				\$ 540.00	\$ 540.00
Insurance-Liability					
Insurance-Firemen					
Protective Gear & Equipment				\$ 5,000.00	\$ 5,000.00
Supplies & Small Tools	\$ 2,600.00	\$ 2,600.00		\$ 2,600.00	\$ 2,600.00
Dues & Subscriptions	\$ 3,100.00	\$ 3,100.00		\$ 3,100.00	\$ 3,100.00
Miscellaneous	\$ 1,400.00	\$ 1,400.00		\$ 1,400.00	\$ 1,400.00
Capital Outlay-Equipment					
TOTAL EXPENSES	\$ 65,893.63	\$ 69,479.71	\$ -	\$ 80,236.42	\$ 80,236.42
TOTAL WAGES & EXPENSES	\$ 251,593.63	\$ 260,749.71	\$ -	\$ 278,706.42	\$ 278,706.42



APPROVED

FIRE STATION PCT. #2	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Asst. Chief	\$ 20,170.00	\$ 20,780.00			
Salary of Employee (6)	\$ 131,630.00	\$ 135,580.00		\$ 162,360.00	\$ 162,360.00
TOTAL WAGES	\$ 151,800.00	\$ 156,360.00	\$ -	\$ 162,360.00	\$ 162,360.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 11,612.70	\$ 11,961.54	\$ -	\$ 12,420.54	\$ 12,420.54
Group Insurance					
Employee Retirement (8.27%)	\$ 10,534.92	\$ 13,118.60	\$ -	\$ 13,427.17	\$ 13,427.17
Fuel & Oil	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Utilites					
Telephone	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Travel & Seminars					
Repair & Maint-Equipment	\$ 12,200.00	\$ 12,200.00		\$ 12,200.00	\$ 12,200.00
Fire Protection Gear & Equip				\$ 900.00	\$ 900.00
Equipment Lease Payments					
Insurance-Liability					
Insurance-Firemen					
Dues & Subscriptions				\$ 2,000.00	\$ 2,000.00
Miscellaneous	\$ 2,700.00	\$ 2,700.00		\$ 2,700.00	\$ 2,700.00
Capital Outlay-Equipment	\$ 11,000.00	\$ 11,000.00		\$ 11,000.00	\$ 11,000.00
TOTAL EXPENSES	\$ 93,047.62	\$ 95,980.14	\$ -	\$ 99,647.71	\$ 99,647.71
TOTAL WAGES & EXPENSES	\$ 244,847.62	\$ 252,340.14	\$ -	\$ 262,007.71	\$ 262,007.71



APPROVED

FIRE STATION PCT. #3	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Employee (5) Night Watchman	\$ 164,467.00	\$ 169,400.00		\$ 175,400.00	\$ 175,400.00
TOTAL WAGES	\$ 164,467.00	\$ 169,400.00	\$ -	\$ 175,400.00	\$ 175,400.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 12,581.73	\$ 12,959.10	\$ -	\$ 13,418.10	\$ 13,418.10
Group Insurance					
Employee Retirement (8.27%)	\$ 11,414.01	\$ 14,212.66	\$ -	\$ 14,505.58	\$ 14,505.58
Fuel & Oil	\$ 10,000.00	\$ 10,000.00		\$ 9,500.00	\$ 9,500.00
Telephone	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00
Travel & Seminars					
Utilities					
Dues & Subscriptions	\$ 2,200.00	\$ 2,200.00		\$ 2,500.00	\$ 2,500.00
Supplies & Small Tools	\$ 2,000.00	\$ 2,000.00		\$ 3,550.00	\$ 3,550.00
Repair & Maint-Equipment	\$ 14,500.00	\$ 14,500.00		\$ 18,000.00	\$ 18,000.00
Rental - Equipment					
Insurance-Liability	\$ 1,800.00	\$ 1,800.00		\$ 1,350.00	\$ 1,350.00
Insurance-Firemen	\$ 1,850.00	\$ 1,850.00		\$ 3,800.00	\$ 3,800.00
Security Service					
Miscellaneous	\$ 1,200.00	\$ 1,200.00		\$ 900.00	\$ 900.00
Capital Outlay-Building	\$ 4,700.00	\$ 4,700.00			
Capital Outlay-Equipment					
TOTAL EXPENSES	\$ 65,745.74	\$ 68,921.76	\$ -	\$ 71,023.68	\$ 71,023.68
TOTAL WAGES & EXPENSES	\$ 230,212.74	\$ 238,321.76	\$ -	\$ 246,423.68	\$ 246,423.68



APPROVED

FIRE STATION PCT. #4	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025-2026 BUDGET
Salary of Fire Chief	\$ 38,800.00	\$ 40,000.00		\$ 41,200.00	\$ 41,200.00
Fireman (4)	\$ 123,612.00	\$ 128,412.00		\$ 133,212.00	\$ 133,212.00
TOTAL WAGES	\$ 162,412.00	\$ 168,412.00	\$ -	\$ 174,412.00	\$ 174,412.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 12,424.52	\$ 12,883.52	\$ -	\$ 13,342.52	\$ 13,342.52
Group Insurance					
Employee Retirement (8.27%)	\$ 11,271.39	\$ 14,129.77	\$ -	\$ 14,423.87	\$ 14,423.87
Uniform rental	\$ 3,500.00	\$ 3,500.00		\$ 1,880.00	\$ 1,880.00
Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 9,750.00	\$ 9,750.00		\$ 10,000.00	\$ 10,000.00
Telephone	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Travel & Seminars	\$ 2,100.00	\$ 2,100.00		\$ 800.00	\$ 800.00
Repair & Maint-Equipment	\$ 33,000.00	\$ 33,000.00		\$ 48,000.00	\$ 48,000.00
Repair & Maint - Bldg					
Garbage Disposal					
Fire Protection Gear & Equip				\$ 2,900.00	\$ 2,900.00
Rental - Equipment	\$ 500.00	\$ 500.00			
Security Service	\$ 5,000.00	\$ 5,000.00		\$ 650.00	\$ 650.00
Insurance-Liability	\$ 3,320.00	\$ 3,320.00		\$ 4,650.00	\$ 4,650.00
Insurance-Firemen					
Dues & Subscriptions				\$ 1,600.00	\$ 1,600.00
Miscellaneous	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Supplies & Small Tools	\$ 2,000.00	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00
Capital Outlay-Equipment	\$ 14,500.00	\$ 14,500.00		\$ 2,000.00	\$ 2,000.00
TOTAL EXPENSES	\$ 105,865.91	\$ 109,183.28	\$ -	\$ 111,746.39	\$ 111,746.39
TOTAL WAGES & EXPENSES	\$ 268,277.91	\$ 277,595.28	\$ -	\$ 286,158.39	\$ 286,158.39



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
CONTRACT FOR 9-1-1 SERVICES					
Salary of 9-1-1 Clerk	\$ 37,750.00	\$ 38,950.00		\$ 40,150.00	\$ 40,150.00
Salary of Back up Clerk	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
TOTAL WAGES	\$ 42,750.00	\$ 43,950.00	\$ -	\$ 45,150.00	\$ 45,150.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 3,270.38	\$ 3,362.18	\$ -	\$ 3,453.98	\$ 3,453.98
Group Insurance	\$ 5,500.00				
Employee Retirement (8.27%)	\$ 2,966.85	\$ 3,687.41	\$ -	\$ 3,733.91	\$ 3,733.91
Workers' Compensation	\$ 61.00	\$ 61.00		\$ 70.00	\$ 70.00
Unemployment Insurance-TWC	\$ 347.00	\$ 347.00		\$ 350.00	\$ 350.00
Fuel & Oil	\$ 800.00	\$ 800.00		\$ 800.00	\$ 800.00
Travel & Seminars	\$ 1,200.00	\$ 1,200.00		\$ 3,200.00	\$ 3,200.00
Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Training	\$ 6,900.00	\$ 6,900.00		\$ 5,900.00	\$ 5,900.00
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	\$ 25,037.23	\$ 20,349.58	\$ -	\$ 21,499.88	\$ 21,499.88
TOTAL WAGES & EXPENSES	\$ 67,787.23	\$ 64,299.58	\$ -	\$ 66,649.88	\$ 66,649.88



APPROVED

FEDERAL AND STATE	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
PROGRAMS					
Salary of Official					
Salary of Dept. Supervisor	\$ 47,310.00	\$ 48,730.00		\$ 50,190.00	\$ 50,190.00
Salary of Sr. Project Manager					
Salary of Secretary					
Salary of Grant Researcher	\$ 34,600.00	\$ 35,800.00		\$ 37,000.00	\$ 37,000.00
Bookkeeper					
Program Managers (NEW)					
Program Managers (5)	\$ 155,470.00	\$ 161,470.00		\$ 167,470.00	\$ 167,470.00
Salary of Part Time Grant Writer					
Salary Part-Time Projects Clerk					
TOTAL WAGES	\$ 237,380.00	\$ 246,000.00	\$ -	\$ 254,660.00	\$ 254,660.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 18,159.57	\$ 18,819.00	\$ -	\$ 19,481.49	\$ 19,481.49
Group Insurance					
Employee Retirement (8.27%)	\$ 16,474.17	\$ 20,639.40	\$ -	\$ 21,060.38	\$ 21,060.38
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		\$ 2,000.00	\$ 2,000.00
Fuel and Oil	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Dues & Subscriptions					
Capital Outlay					
TOTAL EXPENSES	\$ 46,133.74	\$ 50,958.40	\$ -	\$ 52,541.87	\$ 52,541.87
TOTAL WAGES & EXPENSES	\$ 283,513.74	\$ 296,958.40	\$ -	\$ 307,201.87	\$ 307,201.87



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
COUNTY COURT-AT-LAW					
Salary of Official	173,160.00	175,560.00		\$ 76,600.00	\$ 76,600.00
State Supplement Salary				\$ 129,900.00	\$ 129,900.00
Salary Court Coordinator	60,710.00	62,560.00		\$ 64,437.00	\$ 64,437.00
Salary Court Reporter	91,000.00	93,400.00		\$ 95,202.00	\$ 95,202.00
Salary of Admin. Asst.	26,200.00	27,400.00		\$ 28,200.00	\$ 28,200.00
Salary of Interpreter	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
TOTAL WAGES	\$ 356,070.00	\$ 363,920.00	\$ -	\$ 399,339.00	\$ 399,339.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 27,239.36	\$ 27,839.88	\$ -	\$ 30,549.43	\$ 30,549.43
Group Insurance					
Employee Retirement (8.27%)	\$ 24,711.26	\$ 30,532.89	\$ -	\$ 33,025.34	\$ 33,025.34
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Court Appointed Counselors	\$ 80,000.00	\$ 80,000.00		\$ 70,000.00	\$ 70,000.00
Court Appointed Attorney-Ad Litem	\$ 10,000.00	\$ 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	\$ 148,650.61	\$ 155,072.77	\$ -	\$ 150,274.77	\$ 150,274.77
TOTAL WAGES & EXPENSES	\$ 504,720.61	\$ 518,992.77	\$ -	\$ 549,613.77	\$ 549,613.77



APPROVED

	APPROVED 2023-2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 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 (8.27%)					
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

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
PERSONNEL DEPARTMENT					
Salary of Director				\$ 50,190.00	\$ 50,190.00
Salary of Supervisor/Payroll	47,310.00	48,730.00		\$ 45,790.00	\$ 45,790.00
Salary of Benefits Clerk	31,500.00	32,700.00		\$ 33,900.00	\$ 33,900.00
Salary of Secy/Mgr.(Payroll)	39,590.00	40,790.00			
Salary of Office Clerk(Payroll)	31,500.00	32,700.00		\$ 33,900.00	\$ 33,900.00
Salary of Secretary	31,500.00	32,700.00		\$ 33,900.00	\$ 33,900.00
Salary of Part Time Clerk					
TOTAL WAGES	\$ 181,400.00	\$ 187,620.00	\$ -	\$ 197,680.00	\$ 197,680.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 13,877.10	\$ 14,352.93	\$ -	\$ 15,122.52	\$ 15,122.52
Group Insurance					
Employee Retirement (8.27%)	\$ 12,589.16	\$ 15,741.32	\$ -	\$ 16,348.14	\$ 16,348.14
Office Supplies	\$ 2,500.00	\$ 3,000.00		\$ 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	\$ 32,516.26	\$ 36,644.25	\$ -	\$ 38,020.66	\$ 38,020.66
TOTAL WAGES & EXPENSES	\$ 213,916.26	\$ 224,264.25	\$ -	\$ 235,700.66	\$ 235,700.66



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
ELDERLY PROGRAM					
Salary of Coordinator					
Salary of Transportation Director	28,920.00	30,120.00		\$ 31,320.00	\$ 31,320.00
Salary of Assistant	27,880.00	29,080.00		\$ 30,280.00	\$ 30,280.00
TOTAL WAGES	\$ 56,800.00	\$ 59,200.00	\$ -	\$ 61,600.00	\$ 61,600.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,345.20	\$ 4,528.80	\$ -	\$ 4,712.40	\$ 4,712.40
Group Insurance					
Employee Retirement (8.27%)	\$ 3,941.92	\$ 4,966.88	\$ -	\$ 5,094.32	\$ 5,094.32
Office Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Fuel & Oil	\$ 20,000.00	\$ 20,000.00		\$ 22,000.00	\$ 22,000.00
Telephone					
Repair & Maint-Autos	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Bonds & Insurance					
TOTAL EXPENSES	\$ 34,287.12	\$ 35,495.68	\$ -	\$ 37,806.72	\$ 37,806.72
TOTAL WAGES & EXPENSES	\$ 91,087.12	\$ 94,695.68	\$ -	\$ 99,406.72	\$ 99,406.72



APPROVED

NUTRITION PROGRAM PCT. #1	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Site Mgr	\$ 33,140.00				
Salary of Assistant		\$ 34,340.00		\$ 39,500.00	\$ 39,500.00
Salary of Employees (9)	\$ 181,520.00	\$ 192,320.00		\$ 203,120.00	\$ 203,120.00
TOTAL WAGES	\$ 214,660.00	\$ 226,660.00	\$ -	\$ 242,620.00	\$ 242,620.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 16,421.49	\$ 17,339.49	\$ -	\$ 18,560.43	\$ 18,560.43
Group Insurance					
Employee Retirement (8.27%)	\$ 14,897.40	\$ 19,016.77	\$ -	\$ 20,064.67	\$ 20,064.67
Raw Food	\$ 24,000.00	\$ 24,000.00		\$ 17,800.00	\$ 17,800.00
Food Consumption					
Consumables	\$ 9,500.00	\$ 9,500.00		\$ 8,600.00	\$ 8,600.00
Fuel & Oil	\$ 8,000.00	\$ 8,000.00		\$ 6,700.00	\$ 6,700.00
Lease - Copier				\$ 2,200.00	\$ 2,200.00
Telephone	\$ 1,400.00	\$ 1,400.00		\$ 3,700.00	\$ 3,700.00
Repairs & Maint - Building	\$ 4,600.00	\$ 4,600.00		\$ 3,400.00	\$ 3,400.00
Repair & Maint - Equipment	\$ 3,600.00	\$ 3,600.00		\$ 3,200.00	\$ 3,200.00
Repair & Maint-Autos	\$ 2,600.00	\$ 2,600.00		\$ 6,500.00	\$ 6,500.00
Capital Outlay	\$ 1,650.00	\$ 1,650.00			
Security Service	\$ 500.00	\$ 500.00		\$ 450.00	\$ 450.00
Miscellaneous	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Food Pantry Expense (to Self Help)	\$ 35,300.00	\$ 35,300.00		\$ 45,000.00	\$ 45,000.00
Supplies & Small Tools	\$ 3,000.00	\$ 3,000.00		\$ 900.00	\$ 900.00
TOTAL EXPENSES	\$ 126,168.89	\$ 131,206.26	\$ -	\$ 137,775.10	\$ 137,775.10
TOTAL WAGES & EXPENSES	\$ 340,828.89	\$ 357,866.26	\$ -	\$ 380,395.10	\$ 380,395.10



APPROVED

NUTRITION PROGRAM PCT. #2	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Site Mgr.					
Salary of Prog Admin	29,510.00	30,710.00		\$ 31,910.00	\$ 31,910.00
Salary of Prog Admin Assist.					
Salary of Cooks				\$ 51,430.00	\$ 51,430.00
Salary of Assistant	29,320.00	30,520.00			
Salary of Part Time Help	105,960.00	109,140.00		\$ 112,414.00	\$ 112,414.00
Food Pantry Personnel	28,300.00	29,500.00			
Food Pantry Clerk	28,300.00	29,500.00		\$ 30,700.00	\$ 30,700.00
Food Pantry Assistant (2)	47,600.00	50,000.00		\$ 52,400.00	\$ 52,400.00
TOTAL WAGES	\$ 268,990.00	\$ 279,370.00	\$ -	\$ 278,854.00	\$ 278,854.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 20,577.74	\$ 21,371.81	\$ -	\$ 21,332.33	\$ 21,332.33
Group Insurance					
Employee Retirement (8.27%)	\$ 18,667.91	\$ 23,439.14	\$ -	\$ 23,061.23	\$ 23,061.23
Food Consumption					
Contractual Serv.	\$ 104,000.00	\$ 104,000.00			
Raw Food	\$ 1,100.00	\$ 1,100.00		\$ 80,000.00	\$ 80,000.00
Consumables	\$ 10,500.00	\$ 10,500.00		\$ 30,000.00	\$ 30,000.00
Miscellaneous					
Fuel & Oil	\$ 20,000.00	\$ 20,000.00		\$ 40,000.00	\$ 40,000.00
Repair & Maint-Autos					
Supplies & Smalls Tools	\$ 500.00	\$ 500.00		\$ 2,000.00	\$ 2,000.00
Food Pantry Expense (to Self Help)	\$ 50,000.00	\$ 50,000.00		\$ 60,000.00	\$ 60,000.00
TOTAL EXPENSES	\$ 225,345.64	\$ 230,910.95	\$ -	\$ 256,393.56	\$ 256,393.56
TOTAL WAGES & EXPENSES	\$ 494,335.64	\$ 510,280.95	\$ -	\$ 535,247.56	\$ 535,247.56



APPROVED

NUTRITION PROGRAM PCT. #3	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Site Mgr.					
Salary of Assistant (2)	\$ 56,170.00	\$ 58,570.00		\$ 60,770.00	\$ 60,770.00
Salary of Bus Driver (2)	\$ 53,600.00	\$ 56,000.00		\$ 58,400.00	\$ 58,400.00
Salary of Part Time Help	\$ 26,800.00	\$ 28,000.00		\$ 29,200.00	\$ 29,200.00
TOTAL WAGES	\$ 136,570.00	\$ 142,570.00	\$ -	\$ 148,370.00	\$ 148,370.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 10,447.61	\$ 10,906.61	\$ -	\$ 11,350.31	\$ 11,350.31
Group Insurance					
Employee Retirement (8.27%)	\$ 9,477.96	\$ 11,961.62	\$ -	\$ 12,270.20	\$ 12,270.20
Food Consumption					
Raw Food	\$ 27,000.00	\$ 27,000.00		\$ 65,000.00	\$ 65,000.00
Consumables	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Supplies					
Fuel & oil	\$ 12,000.00	\$ 12,000.00		\$ 9,500.00	\$ 9,500.00
Repair & Maint-Equipments	\$ 2,800.00	\$ 2,800.00		\$ 2,800.00	\$ 2,800.00
Repair & Maint-Autos					
Food Pantry Expense (to Self Help)	\$ 25,190.00	\$ 25,190.00		\$ 30,000.00	\$ 30,000.00
Supplies & Small Tools	\$ 910.00	\$ 910.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay	\$ 3,000.00	\$ 3,000.00		\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 25.00	\$ 25.00		\$ 500.00	\$ 500.00
TOTAL EXPENSES	\$ 96,850.56	\$ 99,793.23	\$ -	\$ 139,420.50	\$ 139,420.50
TOTAL WAGES & EXPENSES	\$ 233,420.56	\$ 242,363.23	\$ -	\$ 287,790.50	\$ 287,790.50



APPROVED

NUTRITION PROGRAM PCT. #4	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Site Mgr.					
Salary of Assistant (4)	83,370.00	88,170.00		\$ 92,970.00	\$ 92,970.00
Salary of Pantry Personnel (2)	48,680.00	51,080.00		\$ 53,480.00	\$ 53,480.00
Salary of Part Time Help	23,300.00	24,500.00		\$ 25,700.00	\$ 25,700.00
TOTAL WAGES	\$ 155,350.00	\$ 163,750.00	\$ -	\$ 172,150.00	\$ 172,150.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 11,884.28	\$ 12,526.88	\$ -	\$ 13,169.48	\$ 13,169.48
Group Insurance					
Employee Retirement (8.27%)	\$ 10,781.29	\$ 13,738.63	\$ -	\$ 14,236.81	\$ 14,236.81
Food Consumption					
Raw Food	\$ 29,000.00	\$ 29,000.00		\$ 29,000.00	\$ 29,000.00
Contractual Service	\$ 30,000.00	\$ 30,000.00		\$ 40,000.00	\$ 40,000.00
Consumables	\$ 8,500.00	\$ 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		\$ 10,000.00	\$ 10,000.00
Repair & Maint - Building	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint - Equipment	\$ 1,200.00	\$ 1,200.00		\$ 2,200.00	\$ 2,200.00
Repair & Maint-Autos	\$ 5,300.00	\$ 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)	39,500.00	39,500.00		\$ 40,000.00	\$ 40,000.00
Raw Food					
Capital Outlay	2,500.00	2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies & Small Tools	5,700.00	5,700.00		\$ 5,700.00	\$ 5,700.00
TOTAL EXPENSES	\$ 165,095.57	\$ 168,695.50	\$ -	\$ 183,336.28	\$ 183,336.28
TOTAL WAGES & EXPENSES	\$ 320,445.57	\$ 332,445.50	\$ -	\$ 355,486.28	\$ 355,486.28



APPROVED

STARR CO GROUNDWATER DIST	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Clerk	\$ 35,125.00	\$ 10,000.00		10,300.00	10,300.00
Salary of Clerk					
TOTAL WAGES	\$ 35,125.00	\$ 10,000.00	\$ -	\$ 10,300.00	\$ 10,300.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,687.06	\$ 765.00	\$ -	\$ 787.95	\$ 787.95
Group Insurance					
Employee Retirement (8.27%)	\$ 2,437.68	\$ 839.00	\$ -	\$ 851.81	\$ 851.81
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					
Office Supplies	\$ 1,000.00	\$ 1,000.00			
Equipment Rental					
Bids & Notices	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Miscellaneous	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Travel	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
TOTAL EXPENSES	\$ 35,824.74	\$ 32,304.00	\$ -	\$ 31,339.76	\$ 31,339.76
TOTAL WAGES & EXPENSES	\$ 70,949.74	\$ 42,304.00	\$ -	\$ 41,639.76	\$ 41,639.76



APPROVED

STARR	CO	EMERGENCY	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
MANAGEMENT DEPT							
Salary Coordinator			\$ 7,000.00	\$ 7,210.00		\$ 7,426.00	\$ 7,426.00
Salary of Asst Coordinator			\$ 7,000.00	\$ 7,210.00		\$ 7,426.00	\$ 7,426.00
TOTAL WAGES			\$ 14,000.00	\$ 14,420.00	\$ -	\$ 14,852.00	\$ 14,852.00
OTHER EXPENSES							
FICA Taxes (7.65%)			\$ 1,071.00	\$ 1,103.13	\$ -	\$ 1,136.18	\$ 1,136.18
Group Insurance							
Employee Retirement (8.27%)			\$ 971.60	\$ 1,209.84	\$ -	\$ 1,228.26	\$ 1,228.26
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			
Purchase of Equipment							
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	\$ 20,000.00
TOTAL EXPENSES			\$ 24,442.60	\$ 34,712.97	\$ -	\$ 34,264.44	\$ 34,264.44
TOTAL WAGES & EXPENSES			\$ 38,442.60	\$ 49,132.97	\$ -	\$ 49,116.44	\$ 49,116.44



APPROVED

	APPROVED 2023-2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 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 (8.27%)					
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 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	85,810.00	88,210.00		\$ 90,210.00	\$ 90,210.00
Suppl. Salary of Official	25,200.00	25,200.00		\$ 37,800.00	\$ 37,800.00
Salary of Adm. Assistant	52,260.00	53,830.00		\$ 55,445.00	\$ 55,445.00
Salary of Adm. Assistant	52,260.00	53,260.00		\$ 55,445.00	\$ 55,445.00
Salary of Public Infor. Director					
Salary of Secretaries	82,030.00	110,815.00		\$ 114,415.00	\$ 114,415.00
Salary of Annex Receptionist	68,980.00	97,580.00		\$ 101,180.00	\$ 101,180.00
Salary of Clerk					
Salary of Courthouse Security					
Salary of Food Inspectors					
Automation Coordinator	122,410.00	126,010.00		\$ 129,790.00	\$ 129,790.00
Salary of Vereran's Service Clerk					
Suppl. Salary of Dog Kennel Superv.					
Bailiff					
TOTAL WAGES	\$ 488,950.00	\$ 554,905.00	\$ -	\$ 584,285.00	\$ 584,285.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 37,404.68	\$ 42,450.23	\$ -	\$ 44,697.80	\$ 44,697.80
Group Insurance					
Employee Retirement (8.27%)	\$ 33,933.13	\$ 46,556.53	\$ -	\$ 48,320.37	\$ 48,320.37
Office Supplies	\$ 6,000.00	\$ 9,000.00		\$ 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		\$ 1,200.00	\$ 1,200.00
Employee Appreciation Expense	\$ 7,000.00	\$ 8,000.00		\$ 8,500.00	\$ 8,500.00
Miscellaneous	\$ 11,000.00	\$ 11,000.00		\$ 11,000.00	\$ 11,000.00
Capital Outlay-Equipment	\$ 6,500.00	\$ 7,350.00		\$ 7,000.00	\$ 7,000.00
Dog Kennel					
Contingencies					
TOTAL EXPENSES	\$ 145,737.81	\$ 168,256.76	\$ -	\$ 173,018.17	\$ 173,018.17
TOTAL WAGES & EXPENSES	\$ 634,687.81	\$ 723,161.76	\$ -	\$ 757,303.17	\$ 757,303.17



APPROVED

COUNTY WIDE FUND	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Texas Workforce Comm.	\$ 65,000.00	\$ 85,000.00		\$ 95,000.00	\$ 95,000.00
Salary - Visiting Judges	\$ 10,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Group Insurance	\$ 2,300,000.00	\$ 2,300,000.00		\$ 1,600,000.00	\$ 1,600,000.00
Workman's Comp	\$ 180,000.00	\$ 240,000.00		\$ 285,000.00	\$ 285,000.00
Postage	\$ 90,000.00	\$ 90,000.00		\$ 100,000.00	\$ 100,000.00
Furniture & Equipment <\$5,000.00				\$ 3,000.00	\$ 3,000.00
Legal Fees and Settlements	\$ 70,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Audit and Accounting Services	\$ 85,000.00	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00
Payroll Report Processing	\$ 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	\$ 300.00		\$ 300.00	\$ 300.00
Appraisal District Fees	\$ 127,700.00	\$ 10,900.00		\$ 126,650.00	\$ 126,650.00
Contractual Services	\$ 210,000.00	\$ 260,000.00		\$ 260,000.00	\$ 260,000.00
Drug Testing Fees	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Autopsies	\$ 75,000.00	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00
Telephone	\$ 85,000.00	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00
Telephone - DPS License Dept					
Telephone - DPS License & Weight					
Bidding & Notices	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Building Rent - DPS License Dept					
Computer Payments	\$ 14,000.00	\$ 16,000.00		\$ 20,000.00	\$ 20,000.00
General Liability Insurance		\$ 30,000.00		\$ 35,000.00	\$ 35,000.00
Law Enforcement Liability Insurance	\$ 76,500.00	\$ 93,000.00		\$ 115,000.00	\$ 115,000.00
Errors & Omissions Insurance	\$ 70,000.00	\$ 75,000.00		\$ 80,000.00	\$ 80,000.00
Insurance- Legal Claims	\$ 30,000.00	\$ 80,000.00		\$ 80,000.00	\$ 80,000.00
Insurance-Security Liability		\$ 20,000.00		\$ 30,000.00	\$ 30,000.00
Auto Liability Insurance	\$ 140,000.00	\$ 170,000.00		\$ 200,000.00	\$ 200,000.00
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	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Capital Outlay - Machinery & Equipment		\$ 15,000.00		\$ 10,000.00	\$ 10,000.00
Capital Outlay - Infrastructure		\$ 20,000.00		\$ 20,000.00	\$ 20,000.00



APPROVED

Capital Outlay - Equipment	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00
Capital Outlay - Building & Improvments					\$	15,000.00	\$	15,000.00
Capital Outlay - Land								
Lease - Copier		\$	73,000.00		\$	85,000.00	\$	85,000.00
Lease Storage/Space (ZLB)					\$	40,000.00	\$	40,000.00
Lease - Machinery & Equip		\$	3,000.00		\$	3,000.00	\$	3,000.00
Lease - Capital Property (Equipment)		\$	125,000.00		\$	82,100.00	\$	82,100.00
Transferred to Gas Dept								
Employee Lunchen	\$	7,000.00	\$	8,500.00	\$	8,500.00	\$	8,500.00
Travel & Seminar					\$	5,000.00	\$	5,000.00
Miscellaneous	\$	5,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00
Dues & Subscriptions	\$	10,000.00	\$	10,000.00	\$	60,000.00	\$	60,000.00
Intrest Expense	\$	500.00	\$	2,500.00	\$	4,000.00	\$	4,000.00
Supplies & Small Tools	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
Inferstructure Development	\$	20,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00
Tax Note Debt Services								
Election Expenses	\$	5,000.00	\$	8,000.00	\$	14,200.00	\$	14,200.00
Roma County Cemetery Expenses								
Promotional Expenses	\$	8,000.00	\$	8,000.00	\$	5,000.00	\$	5,000.00
District Courts Expenses			\$	80,000.00	\$	50,000.00	\$	50,000.00
Indigent Defense Expense	\$	100,000.00	\$	70,000.00	\$	50,000.00	\$	50,000.00
Capital Murder Defense	\$	40,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00
Adjustment to Indigent Defense								
LSNB Loan								
Annual Payment for Election Equip.	\$	140,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00
Annual Payment for Auditor's Software								
Rainy Day Fund	\$	50,000.00	\$	50,000.00	\$	70,000.00	\$	70,000.00
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	\$	8,000.00
Battered Women Shelter	\$	12,500.00	\$	12,500.00	\$	12,500.00	\$	12,500.00
Self Help Center Expense	\$	100.00						
TOTAL EXPENSES	\$	4,437,700.00	\$	4,811,200.00	\$	-	\$	4,419,750.00
GRAND TOTAL COUNTY								
WIDE EXPENDITURES	\$	4,437,700.00	\$	4,811,200.00	\$	-	\$	4,419,750.00



APPROVED

GEN FUND EXPENDITURES	APPROVED 2023- 2024 BUDGET	APPROVED 2024- 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
SUMMARY					
JUSTICE OF PEACE PCT #1	114,233.92	114,233.92	0.00	133,784.88	133,784.88
JUSTICE OF PEACE PCT #2	98,912.55	98,912.55	0.00	101,788.33	101,788.33
JUSTICE OF PEACE PCT #3	99,695.40	99,695.40	0.00	102,570.44	102,570.44
JUSTICE OF PEACE PCT #4	98,620.40	98,620.40	0.00	101,495.44	101,495.44
JUSTICE OF PEACE PCT #5	99,795.40	99,795.40	0.00	102,670.44	102,670.44
JUSTICE OF PEACE PCT #6	100,713.23	100,713.23	0.00	103,388.17	103,388.17
JUSTICE OF PEACE PCT #7	92,816.84	92,816.84	0.00	97,345.35	97,345.35
JUSTICE OF PEACE PCT #8	95,545.25	95,545.25	0.00	98,348.13	98,348.13
229TH DISTRICT COURT	477,714.12	477,714.12	0.00	483,931.74	483,931.74
381ST DISTRICT COURT	516,322.31	516,322.31	0.00	523,776.71	523,776.71
DISTRICT CLERK	359,891.86	359,891.86	0.00	371,723.79	371,723.79
DISTRICT ATTORNEY	683,669.34	683,669.34	0.00	695,860.14	695,860.14
JUVENILE DETENTION CNTR	537,589.87	537,589.87	0.00	552,164.32	552,164.32
ADULT PROBATION	83,702.06	83,702.06	0.00	86,058.00	86,058.00
COUNTY ATTORNEY	491,382.08	491,382.08	0.00	557,336.41	557,336.41
COUNTY AUDITOR	542,493.51	542,493.51	0.00	566,052.28	566,052.28
TAX COLLECTOR	513,252.73	513,252.73	0.00	532,310.24	532,310.24
ELECTIONS ADMINISTRATION	228,230.25	228,230.25	0.00	252,414.28	252,414.28
COUNTY CLERK	382,063.36	382,063.36	0.00	393,548.93	393,548.93
COUNTY TREASURER	204,381.34	204,381.34	0.00	209,841.37	209,841.37
COMPLIANCE AND COLLECTIONS	179,560.70	179,560.70	0.00	184,489.28	184,489.28
DETENTION CENTER	4,308,615.42	4,308,615.42	0.00	4,453,190.55	4,453,190.55
SHERIFF'S DEPT	3,495,022.70	3,495,022.70	0.00	3,672,194.22	3,672,194.22
BUILDING MAINTENANCE	327,981.02	327,981.02	0.00	411,430.82	411,430.82
CONSTABLE PCT. # 1	52,786.30	52,786.30	0.00	54,151.62	54,151.62
CONSTABLE PCT. # 2	46,784.30	46,784.30	0.00	48,332.44	48,332.44
CONSTABLE PCT. # 3	46,984.30	46,984.30	0.00	48,332.44	48,332.44
CONSTABLE PCT. # 4	46,984.30	46,984.30	0.00	48,332.44	48,332.44
CONSTABLE PCT. # 5	47,230.48	47,230.48	0.00	48,070.10	48,070.10
CONSTABLE PCT. # 6	46,884.30	46,884.30	0.00	48,332.44	48,332.44
CONSTABLE PCT. # 7	48,384.30	48,384.30	0.00	49,432.44	49,432.44
CONSTABLE PCT. # 8	52,386.30	52,386.30	0.00	54,151.62	54,151.62
AGRIC EXTEN SERVICE	166,923.35	166,923.35	0.00	167,991.84	167,991.84
HEALTH & WELFARE	17,300.00	17,300.00	0.00	17,300.00	17,300.00
VETERAN SERVICE OFFICER	0.00	0.00	0.00	0.00	0.00
PLANNING DEPARTMENT	234,163.00	234,163.00	0.00	242,367.66	242,367.66
FIRE MARSHAL	63,996.06	63,996.06	0.00	27,820.80	27,820.80
FIRE STATION PCT. # 1	260,749.71	260,749.71	0.00	278,706.42	278,706.42
FIRE STATION PCT. # 2	252,340.14	252,340.14	0.00	262,007.71	262,007.71
FIRE STATION PCT. # 3	238,321.76	238,321.76	0.00	246,423.68	246,423.68
FIRE STATION PCT. # 4	277,595.28	277,595.28	0.00	286,158.39	286,158.39
CONTRACT FOR 9-1-1 SERVICES	64,299.58	64,299.58	0.00	66,649.88	66,649.88
STATE & FED PROGRAMS	296,958.40	296,958.40	0.00	307,201.87	307,201.87
COUNTY COURT-AT-LAW	518,992.77	518,992.77	0.00	549,613.77	549,613.77
COUNTY PUBLIC LIBRARY	0.00	0.00	0.00	0.00	0.00
PERSONNEL DEPARTMENT	224,264.25	224,264.25	0.00	235,700.66	235,700.66
ELDERLY PROGRAM	94,695.68	94,695.68	0.00	99,406.72	99,406.72
NUTRITION PROGRAM PCT. #1	357,866.26	357,866.26	0.00	380,395.10	380,395.10
NUTRITION PROGRAM PCT. #2	510,280.95	510,280.95	0.00	535,247.56	535,247.56
NUTRITION PROGRAM PCT. #3	242,363.23	242,363.23	0.00	287,790.50	287,790.50
NUTRITION PROGRAM PCT. #4	332,445.50	332,445.50	0.00	355,486.28	355,486.28
STARR CO. GROUND WATER DIST	42,304.00	42,304.00	0.00	41,639.76	41,639.76
EMERGENCY MANAGEMENT	49,132.97	49,132.97	0.00	49,116.44	49,116.44
EL CENIZO ADULT DAY CARE	0.00	0.00	0.00	0.00	0.00
COUNTY JUDGE	723,161.76	723,161.76	0.00	757,303.17	757,303.17
GEN FUND-COUNTY WIDE	4,811,200.00	4,811,200.00	0.00	4,419,750.00	4,419,750.00
TOTAL EXPENDITURES	\$ 23,037,246.35	\$ 24,299,984.87	\$ -	\$ 24,800,928.03	\$ 24,800,928.03



APPROVED

GENERAL FUND EXPENDITURES SUMMARY	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
TOTAL ESTIM REVENUES	\$ 23,037,257.00	\$ 24,300,007.00	\$ -	\$ 24,800,945.00	\$ 24,800,945.00
TOTAL ESTIM EXPENDITURES	23,037,246.35	24,299,984.87	0.00	24,800,928.03	24,800,928.03

Excess (DEFICIT) REVENUES OVER EXPENDITURES	\$ 10.65	\$ 22.13	\$ -	\$ 16.97	\$ 16.97
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APPROVED

ROAD & BRIDGE	FUND	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
REVENUES						
Current Taxes		\$ 5,222,053.00	\$ 5,513,099.00		\$ 5,837,193.00	\$ 5,837,193.00
Current Taxes Ajustment						
Delinquent Taxes		\$ 900,000.00	\$ 900,000.00		\$ 950,000.00	\$ 950,000.00
Motor Vehicle Licenses		\$ 800,000.00	\$ 800,000.00		\$ 650,000.00	\$ 650,000.00
Gross & Axle Weight Fees		\$ 70,000.00	\$ 125,000.00		\$ 170,000.00	\$ 170,000.00
Lateral Road Credit		\$ 42,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Fines & Forfeitures		\$ 200,000.00	\$ 120,000.00		\$ 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		\$ 70,000.00	\$ 70,000.00
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		\$ 1,100.00	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Miscellaneous (Auction)		\$ 15,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
State Salary Supplements						
TOTAL ROAD AND BRIDGE REVENUES						
		\$ 7,409,653.00	\$ 7,660,599.00	\$ -	\$ 7,992,693.00	\$ 7,992,693.00



APPROVED

COMMISSIONER PCT. #1	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 85,810.00	\$ 88,210.00		\$ 90,210.00	\$ 90,210.00
Salaries of Foremen	\$ 41,255.00	\$ 42,490.00		\$ 84,565.00	\$ 84,565.00
Salaries of Supervisor	\$ 47,500.00	\$ 48,925.00		\$ 50,393.00	\$ 50,393.00
Salary Street Maint Supv.	\$ 23,420.00	\$ 24,620.00		\$ 25,820.00	\$ 25,820.00
Timekeeper/Policy Mgr.	\$ 23,300.00	\$ 24,500.00			
Salary of Head Clerk	\$ 47,500.00	\$ 49,956.00		\$ 51,455.00	\$ 51,455.00
Salary of Library Clerks				\$ 27,744.00	\$ 27,744.00
Salaries-Clerical (5)	\$ 98,300.00	\$ 104,300.00		\$ 110,300.00	\$ 110,300.00
Salaries of Janitorial					
Salary of Street Maintenance (4)	\$ 93,200.00	\$ 98,000.00		\$ 102,800.00	\$ 102,800.00
Sal of Food Prep & Catering					
Salary of Park Maintenance					
Salary of Drivers/Other Duties (5)	\$ 126,200.00	\$ 132,200.00		\$ 98,870.00	\$ 98,870.00
Salary of Road Employees	\$ 23,300.00	\$ 24,500.00		\$ 25,700.00	\$ 25,700.00
Roadhands (4)	\$ 75,600.00	\$ 80,400.00		\$ 85,200.00	\$ 85,200.00
Salaries of Night Watchman					
TOTAL WAGES	\$ 684,850.00	\$ 718,101.00	\$ -	\$ 753,057.00	\$ 753,057.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 52,391.03	\$ 54,934.73	\$ -	\$ 57,608.86	\$ 57,608.86
Group Insurance					
Employee Retirement (8.27%)	\$ 47,528.59	\$ 60,248.67	\$ -	\$ 62,277.81	\$ 62,277.81
Office Supplies	\$ 9,000.00	\$ 5,000.00		\$ 2,400.00	\$ 2,400.00
Furniture & Equip <\$5000.00				\$ 3,800.00	\$ 3,800.00
Uniform Rental				\$ 2,000.00	\$ 2,000.00
Fuel & Oil	\$ 60,000.00	\$ 80,000.00		\$ 52,000.00	\$ 52,000.00
Telephone	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Travel & Seminars	\$ 2,000.00	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00
Travel-Mileage					
Repair & Maint-Building	\$ 45,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Repair & Maint-Equipment	\$ 64,000.00	\$ 129,000.00		\$ 65,000.00	\$ 65,000.00
Repair & Maint-Road & Bridges	\$ 74,000.00	\$ 10,000.00		\$ 50,000.00	\$ 50,000.00
Rental - Copier	\$ 7,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Rental - Machinery					
Welding Supplies					
Contract Work-Hauling					
Contract Work-Other	\$ 17,000.00				
Dues & Subscriptions				\$ 16,000.00	\$ 16,000.00
Bonds & Insurance	\$ 1,000.00			\$ 200.00	\$ 200.00
Food Pantry Expense					
Miscellaneous	\$ 7,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Capital Outlay Building& Improvments	\$ 218,000.00	\$ 73,000.00		\$ 80,000.00	\$ 80,000.00
Capital Outlay-Land & Improvements					
Capital Outlay Infrastructure		\$ 230,000.00		\$ 310,000.00	\$ 310,000.00
Capital Outlay-Equipment		\$ 34,000.00		\$ 24,000.00	\$ 24,000.00
PILOT Project	\$ 55,625.00				
Expense for JP and Fire Marshal					
Grant Matching Funds					
Supplies & Small Tools	\$ 13,000.00	\$ 41,000.00		\$ 41,000.00	\$ 41,000.00
Grant Matching Funds	\$ 550.00	\$ 630.00		\$ 630.00	\$ 630.00
Coputer & Software Expense	\$ 2,000.00				
Transfer Station Expense	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Contingencies					
TOTAL EXPENSES	\$ 735,094.62	\$ 795,813.40	\$ -	\$ 845,416.67	\$ 845,416.67
TOTAL WAGES & EXPENSES	\$ 1,419,944.62	\$ 1,513,914.40	\$ -	\$ 1,598,473.67	\$ 1,598,473.67



APPROVED

COMMISSIONER PCT. #2	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 85,810.00	\$ 88,210.00		\$ 90,210.00	\$ 90,210.00
Pct 2 Superintendant	\$ 49,930.00	\$ 51,430.00			
Sup.Assist.	\$ 39,330.00	\$ 38,965.00			
Salary of Administrative Assistant					
Salary of Secretary 1	\$ 39,280.00	\$ 40,480.00		\$ 30,240.00	\$ 30,240.00
Salary of Secretary 2	\$ 27,840.00	\$ 29,840.00			
Salary of Equipment Operator 1	\$ 29,920.00	\$ 31,120.00		\$ 32,320.00	\$ 32,320.00
Project Manager					
Director of Public Works					
Salary of Secretary				\$ 43,980.00	\$ 43,980.00
Salary of Foremen				\$ 45,515.00	\$ 45,515.00
Salary of Supervisor				\$ 42,830.00	\$ 42,830.00
Salary of Welder	\$ 30,395.00	\$ 32,950.00		\$ 34,390.00	\$ 34,390.00
Salary of Administrative Aide					
Salary of Special Event Coordinator					
Salary of Library Clerk	\$ 43,967.00	\$ 52,400.00		\$ 53,972.00	\$ 53,972.00
Salary of Parks Supervisor	\$ 33,250.00	\$ 34,450.00			
Salary of Truck Driver 1				\$ 32,400.00	\$ 32,400.00
Salary of Truck Driver 2	\$ 30,500.00	\$ 31,700.00		\$ 33,600.00	\$ 33,600.00
Salary of Equipment Operator	\$ 34,770.00	\$ 29,360.00		\$ 30,860.00	\$ 30,860.00
Salary of Waste Management Supv.					
Salary of Waste Management Asst	\$ 42,430.00	\$ 51,760.00		\$ 55,050.00	\$ 55,050.00
Salary of Equipment Operator II				\$ 23,040.00	\$ 23,040.00
Salary of Equipment Mechanic					
Food Pantry Clerk					
Food Pantry Personnel					
Food Pantry Asst.					
Salary of Street Maint. Supv	\$ 26,900.00	\$ 28,100.00		\$ 29,300.00	\$ 29,300.00
Street Maint. Asst	\$ 18,425.00	\$ 51,420.00		\$ 50,240.00	\$ 50,240.00
Salary of Head Librarian	\$ 19,718.00	\$ 20,920.00			
Electrician	\$ 39,630.00	\$ 40,830.00			
Other Salaries	\$ 54,290.00	\$ 55,920.00		\$ 82,550.00	\$ 82,550.00
TOTAL WAGES	\$ 658,960.00	\$ 709,855.00	\$ -	\$ 710,497.00	\$ 710,497.00



APPROVED

OTHER EXPENSES

FICA Taxes (7.65%)	\$	50,410.44	\$	54,303.91	\$	-	\$	54,353.02	\$	54,353.02
Group Insurance										
Employee Retirement (8.27%)	\$	45,731.82	\$	59,556.83	\$	-	\$	58,758.10	\$	58,758.10
Uniform Rental										
Office Supplies	\$	1,000.00	\$	1,000.00			\$	1,000.00	\$	1,000.00
Furniture & Equip <\$5000.00							\$	13,000.00	\$	13,000.00
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
Lease - Copier							\$	1,000.00	\$	1,000.00
Repair & Maint-Equipment	\$	80,000.00	\$	80,000.00			\$	100,000.00	\$	100,000.00
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	\$	2,500.00			\$	2,500.00	\$	2,500.00
Dues & Subscriptions							\$	400.00	\$	400.00
Food Bank										
Miscellaneous	\$	300.00	\$	1,500.00			\$	1,500.00	\$	1,500.00
Parks & Community Centers										
Capital Outlay-Machinery & Equip			\$	88,600.00			\$	100,000.00	\$	100,000.00
Capital Outlay-Infrastructure			\$	14,980.00			\$	57,470.00	\$	57,470.00
Capital Outlay-Building & Improv			\$	97,920.00			\$	100,000.00	\$	100,000.00
Capital Outlay-Land & Improv	\$	150,000.00								
PILOT Project	\$	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	\$	20,000.00			\$	20,000.00	\$	20,000.00
Transfer Station Expense	\$	50,000.00	\$	50,000.00			\$	50,000.00	\$	50,000.00
Contingencies										
TOTAL EXPENSES	\$	636,887.26	\$	661,880.74	\$	-	\$	751,501.12	\$	751,501.12
TOTAL WAGES & EXPENSES	\$	1,295,847.26	\$	1,371,735.74	\$	-	\$	1,461,998.12	\$	1,461,998.12



APPROVED

COMMISSIONER PCT.# 3	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 85,810.00	\$ 88,210.00		\$ 90,210.00	\$ 90,210.00
Salary Secretary/Foreman	\$ 98,600.00	\$ 54,178.00		\$ 55,803.00	\$ 55,803.00
Other Salaries	\$ 186,040.00	\$ 158,760.00		\$ 163,525.00	\$ 163,525.00
Night Watchman					
Roadhands (	\$ 574,321.00	\$ 600,000.00		\$ 620,000.00	\$ 620,000.00
Temporary Help	\$ 32,059.00	\$ 34,510.00		\$ 35,710.00	\$ 35,710.00
TOTAL WAGES	\$ 977,830.00	\$ 935,658.00	\$ -	\$ 965,248.00	\$ 965,248.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 74,804.00	\$ 71,577.84	\$ -	\$ 73,841.47	\$ 73,841.47
Group Insurance					
Employee Retirement (8.27%)	\$ 67,861.40	\$ 78,501.71	\$ -	\$ 79,826.01	\$ 79,826.01
Office Supplies				\$ 2,000.00	\$ 2,000.00
Supplies					
Fuel & Oil	\$ 80,000.00	\$ 80,000.00		\$ 70,000.00	\$ 70,000.00
Telephone	\$ 20,000.00	\$ 2,000.00		\$ 8,500.00	\$ 8,500.00
Travel & Seminars	\$ 1,700.00	\$ 1,700.00		\$ 1,200.00	\$ 1,200.00
Travel-Mileage					
Repair & Maint-Building	\$ 20,000.00	\$ 23,000.00		\$ 18,000.00	\$ 18,000.00
Repair & Maint-Equipment	\$ 79,500.00	\$ 50,000.00		\$ 55,000.00	\$ 55,000.00
Repair & Maint-Roads & Bridges	\$ 171,000.00	\$ 100,000.00		\$ 113,000.00	\$ 113,000.00
Food Bank					
Miscellaneous	\$ 100.00	\$ 100.00		\$ 600.00	\$ 600.00
Parks & Community Centers					
Lease Storage/Space		\$ 7,400.00		\$ 12,000.00	\$ 12,000.00
Lease Machinery & Equip		\$ 950.00		\$ 900.00	\$ 900.00
Lease Capital Property (Equip)		\$ 99,700.00		\$ 100,000.00	\$ 100,000.00
Lease Payments(El Cenizo)	\$ 7,200.00	\$ 7,200.00			
Bonds & Insurance	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Constructual Services	\$ 12,500.00	\$ 12,500.00		\$ 20,000.00	\$ 20,000.00
Capital Outlay-Machinery & Equip	\$ 20,300.00	\$ 20,300.00		\$ 20,300.00	\$ 20,300.00
Capital Outlay-Infrastructure	\$ 66,860.00	\$ 51,110.00		\$ 75,000.00	\$ 75,000.00
Capital Outlay		\$ 47,000.00		\$ 30,000.00	\$ 30,000.00
PILOT Project	\$ 55,625.00				
De-Oblig Salaries(25k+22.6k)					
Expense for Fire Marshal & JPs					
Grant Matching Funds	\$ 5,520.00	\$ 628.00		\$ 630.00	\$ 630.00
Supplies & Small Tools	\$ 11,000.00	\$ 11,000.00		\$ 26,000.00	\$ 26,000.00
Transfer Station Expense	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Contingencies					
TOTAL EXPENSES	\$ 835,268.40	\$ 714,867.55	\$ -	\$ 756,997.48	\$ 756,997.48
TOTAL WAGES & EXPENSES	\$ 1,813,098.40	\$ 1,650,525.55	\$ -	\$ 1,722,245.48	\$ 1,722,245.48



APPROVED

COMMISSIONER PCT.# 4	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Official	\$ 85,810.00	\$ 88,210.00		\$ 90,210.00	\$ 90,210.00
Salary of Office Manager	\$ 45,100.00	\$ 46,450.00		\$ 47,844.00	\$ 47,844.00
Salary of Secretary	\$ 43,000.00	\$ 44,290.00		\$ 45,619.00	\$ 45,619.00
Salary of Foreman (2)	\$ 74,300.00	\$ 76,700.00		\$ 79,100.00	\$ 79,100.00
Salary of Asst. Forman (2)	\$ 88,210.00	\$ 90,860.00		\$ 93,586.00	\$ 93,586.00
Salary of Clerk (P/T)	\$ 39,360.00	\$ 40,560.00		\$ 41,777.00	\$ 41,777.00
Salary of Custodian					
Salary of Heavy Equip Operator (3)	\$ 81,970.00	\$ 91,390.00		\$ 98,590.00	\$ 98,590.00
Food Pantry Personel (4)					
Mechanic	\$ 27,460.00	\$ 32,410.00		\$ 33,610.00	\$ 33,610.00
Park Manager					
Park Personnel	\$ 28,490.00	\$ 29,690.00		\$ 30,890.00	\$ 30,890.00
Truck Drivers (2)	\$ 24,340.00	\$ 26,740.00		\$ 27,940.00	\$ 27,940.00
Salaries of Roadhands (8)	\$ 235,940.00	\$ 245,540.00		\$ 317,000.00	\$ 317,000.00
Other Salaries					
TOTAL WAGES	\$ 774,980.00	\$ 812,840.00	\$ -	\$ 906,166.00	\$ 906,166.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 59,285.97	\$ 62,182.26	\$ -	\$ 69,321.70	\$ 69,321.70
Group Insurance					
Employee Retirement (8.27%)	\$ 53,783.61	\$ 68,197.28	\$ -	\$ 74,939.93	\$ 74,939.93
Workmen's Comp					
Uniform Rental	\$ 18,300.00	\$ 18,300.00		\$ 18,000.00	\$ 18,000.00
Office Supplies	\$ 9,000.00	\$ 9,000.00		\$ 8,000.00	\$ 8,000.00
Furniture & Equip <\$5000				\$ 8,000.00	\$ 8,000.00
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	\$ 100,000.00		\$ 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		\$ 4,000.00	\$ 4,000.00
Repair & Maint-Bldg	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Repair & Maint-Equipment	\$ 65,300.00	\$ 65,300.00		\$ 57,000.00	\$ 57,000.00
Repair & Maint-Roads & Bridges	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Lease Payment-Machinery	\$ 25,000.00	\$ 35,000.00		\$ 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				
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	\$ 25,000.00
Capital Outlay-Building & Improv		\$ 47,000.00		\$ 47,000.00	\$ 47,000.00
Capital Outlay-Land & Land Inprov					
PILOT Project	\$ 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	\$ 50,000.00
Contingencies					
TOTAL EXPENSES	\$ 637,794.58	\$ 708,479.54	\$ -	\$ 718,761.63	\$ 718,761.63
TOTAL WAGES & EXPENSES	\$ 1,412,774.58	\$ 1,521,319.54	\$ -	\$ 1,624,927.63	\$ 1,624,927.63



APPROVED

FLOOD CONTROL	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025- 2026 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	\$ 10,000.00		\$ 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	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 36,000.00



APPROVED

COUNTY WIDE	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
ROAD AND BRIDGE FUND					
Breath Alyzer Services	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Appraisal District Fees	\$ 447,300.00	\$ 630,000.00		\$ 608,350.00	\$ 608,350.00
Bidding & Notices	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00
Commissioner's Part. To Nutrition Prog					
Utilities	\$ 714,000.00	\$ 730,000.00		\$ 734,000.00	\$ 734,000.00
Dues and Subscriptions	\$ 15,000.00	\$ 10,000.00		\$ 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	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Suspension Bridge Match	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Rainy Day Fund	\$ 100,000.00	\$ 75,000.00		\$ 75,000.00	\$ 75,000.00
Right-of-Ways	\$ 100,000.00	\$ 75,000.00		\$ 75,000.00	\$ 75,000.00
TOTAL EXPENSES	\$ 1,427,000.00	\$ 1,566,700.00	\$ -	\$ 1,549,050.00	\$ 1,549,050.00



APPROVED

ROAD & BRIDGE FUND	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
EXPENDITURE SUMMARY					
COMMISSIONER PCT # 1	1,419,944.62	1,513,914.40	0.00	1,598,473.67	1,598,473.67
COMMISSIONER PCT # 2	1,295,847.26	1,371,735.74	0.00	1,461,998.12	1,461,998.12
COMMISSIONER PCT # 3	1,813,098.40	1,650,525.55	0.00	1,722,245.48	1,722,245.48
COMMISSIONER PCT # 4	1,412,774.58	1,521,319.54	0.00	1,624,927.63	1,624,927.63
FLOOD CONTROL	41,000.00	36,000.00	0.00	36,000.00	36,000.00
R&B FUND-COUNTY WIDE	1,427,000.00	1,566,700.00	0.00	1,549,050.00	1,549,050.00
TOTAL ROAD AND BRIDGE EXPENDITURES	\$ 7,409,664.87	\$ 7,660,195.23	\$ -	\$ 7,992,694.90	\$ 7,992,694.90

TOTAL ESTIM REVENUES	\$ 7,409,653.00	\$ 7,660,599.00	\$ -	\$ 7,992,693.00	\$ 7,992,693.00
TOTAL ESTIM EXPENDITURES	\$ 7,409,664.87	\$ 7,660,195.23	\$ -	\$ 7,992,694.90	\$ 7,992,694.90
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	\$ (11.87)	\$ 403.77	\$ -	\$ (1.90)	\$ (1.90)



APPROVED

GENERAL FUND AND ROAD & BRIDGE FUND	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
COMBINED REVENUES	\$ 30,446,910.00	\$ 31,960,606.00	\$ -	\$ 32,793,638.00	\$ 32,793,638.00
COMBINED EXPENDITURES	30,446,911.22	31,960,180.10	0.00	32,793,622.93	32,793,622.93
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	\$ (1.22)	\$ 425.90	\$ -	\$ 15.07	\$ 15.07



APPROVED

DEBT SERVICE	APPROVED 2023-2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
FUND REVENUES					
CURRENT TAXES					
DELINQUENT TAXES					
INTEREST FROM SAVINGS					
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -

DEBT SERVICE FUND	APPROVED 2023-2024 BUDGET	APPROVED BUDGET 2024-2025	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
EXPENDITURES					
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 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025- 2026 BUDGET
REVENUES					
Bridge Toll Revenues	\$ 2,361,000.00	\$ 2,775,000.00		\$ 2,970,000.00	\$ 2,970,000.00
Adjustment to Revenues					
Rent-UETA	\$ 1,000.00	\$ 100.00		\$ 100.00	\$ 100.00
Rent-Port Facility	\$ 45,000.00	\$ 50,000.00		\$ 45,000.00	\$ 45,000.00
Rent-Other	\$ 100.00				
Excess on Peso Exchange	\$ 1,500.00	\$ 1,000.00		\$ 500.00	\$ 500.00
Interest Income	\$ 100.00	\$ 3,000.00		\$ 500.00	\$ 500.00
TOTAL INTERNATIONAL BRIDGE REVENUES	\$ 2,408,700.00	\$ 2,829,100.00	\$ -	\$ 3,016,100.00	\$ 3,016,100.00



APPROVED

INT'L BRIDGE EXPENDITURES	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Toll Collector Supervisor	\$ 40,380.00	\$ 41,590.00		\$ 42,838.00	\$ 42,838.00
Salary of Internal Control Clerk	\$ 42,010.00	\$ 43,270.00		\$ 44,568.00	\$ 44,568.00
Salary of Clerk	\$ 26,490.00	\$ 27,690.00		\$ 28,890.00	\$ 28,890.00
Salary of Chief Toll Collector(5)	\$ 175,110.00	\$ 181,110.00		\$ 187,110.00	\$ 187,110.00
Salaries of Toll Collectors(11)	\$ 367,140.00	\$ 380,340.00		\$ 393,540.00	\$ 393,540.00
Salaries of Maintenance(2)	\$ 45,840.00	\$ 48,240.00		\$ 50,640.00	\$ 50,640.00
TOTAL WAGES	\$ 696,970.00	\$ 722,240.00	\$ -	\$ 747,586.00	\$ 747,586.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 53,318.21	\$ 55,251.36	\$ -	\$ 57,190.33	\$ 57,190.33
Group Insurance		\$ 75,000.00		\$ 80,000.00	\$ 80,000.00
Employee Retirement (8.27%)	\$ 48,369.72	\$ 60,595.94	\$ -	\$ 61,825.36	\$ 61,825.36
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	\$ 12,000.00		\$ 10,000.00	\$ 10,000.00
Uniforms	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Bank Charges	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Accounting	\$ 26,000.00	\$ 26,000.00		\$ 26,000.00	\$ 26,000.00
Telephone	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Travel & Seminars					
Fuel and Oil	\$ 5,000.00	\$ 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	\$ 29,400.00	\$ 35,000.00		\$ 30,000.00	\$ 30,000.00
Ajustment to Buildings Repair					
Maint Agreement-Toll Col System	\$ 29,000.00	\$ 32,000.00		\$ 34,000.00	\$ 34,000.00
Bonds & Insurance	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
Insurance-Bridge & Facilities	\$ 142,000.00	\$ 265,000.00		\$ 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	\$ 310,000.00	\$ 400,000.00		\$ 400,000.00	\$ 400,000.00
Suspension Bridge Expenses	\$ 300,000.00	\$ 53,000.00		\$ 53,000.00	\$ 53,000.00
Capital Outlay	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00
Capital Outlay - Machinery Equip				\$ 38,000.00	\$ 38,000.00
Capital Outlay-Collection Equip		\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
Capital Outlay-Buildings	\$ 70,000.00	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Payment on Revenue Bonds		\$ 80,000.00		\$ 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	519,600.00	732,410.00		850,000.00	850,000.00
TOTAL EXPENSES	\$ 1,711,687.93	\$ 2,106,457.30	\$ -	\$ 2,265,215.69	\$ 2,265,215.69
TOTAL WAGES & EXPENSES	\$ 2,408,657.93	\$ 2,828,697.30	\$ -	\$ 3,012,801.69	\$ 3,012,801.69

Total Int'l Bridge Revenues	2,408,700.00	2,829,100.00	0.00	3,016,100.00	3,016,100.00
Total Int'l Bridge Expenditures	2,408,657.93	2,828,697.30	0.00	3,012,801.69	3,012,801.69
INTERNATIONAL BRIDGE SURPLUS (DEFICIT)	\$ 42.07	\$ 402.70	\$ -	\$ 3,298.31	\$ 3,298.31



APPROVED

GARBAGE LANDFILL REVENUES	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Landfill Fees Revenues	\$ 1,450,000.00	\$ 1,260,000.00		\$ 730,000.00	\$ 730,000.00
Pct 1 Fees		\$ 50,000.00		\$ 60,000.00	\$ 60,000.00
Pct 2 Fees		\$ 50,000.00		\$ 60,000.00	\$ 60,000.00
Pct 3 Fees		\$ 50,000.00		\$ 60,000.00	\$ 60,000.00
Pct 4 Fees		\$ 50,000.00		\$ 60,000.00	\$ 60,000.00
Sale of metal	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00
Sale of Paper					
Miscellaneous					
TOTAL TRANSFER STATION REVENUES	\$ 1,450,100.00	\$ 1,460,100.00	\$ -	\$ 970,100.00	\$ 970,100.00



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
GARBAGE LANDFILL					
Salary of Manager	\$ 51,420.00	\$ 52,960.00		\$ 54,960.00	\$ 54,960.00
Salary of Foreman					
Salaries of Operators (2)	\$ 56,670.00	\$ 59,070.00		\$ 61,470.00	\$ 61,470.00
Salary of Mechanic	\$ 31,200.00	\$ 32,400.00		\$ 33,600.00	\$ 33,600.00
Salary of Clean-up Man					
Salaries of Collectors (2)	\$ 59,750.00	\$ 61,540.00		\$ 63,940.00	\$ 63,940.00
Salary of Bookkeeper	\$ 31,000.00	\$ 32,400.00		\$ 33,600.00	\$ 33,600.00
TOTAL WAGES	\$ 230,040.00	\$ 238,370.00	\$ -	\$ 247,570.00	\$ 247,570.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 17,598.06	\$ 18,235.31	\$ -	\$ 18,939.11	\$ 18,939.11
Group Insurance	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Employee Retirement (8.27%)	\$ 15,964.78	\$ 19,999.24	\$ -	\$ 20,474.04	\$ 20,474.04
Worker's Comp	\$ 2,000.00	\$ 16,000.00		\$ 16,000.00	\$ 16,000.00
Office Supplies	\$ 3,000.00	\$ 1,000.00		\$ 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	\$ 10,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Utilities	\$ 2,000.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
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	\$ 46,000.00		\$ 45,000.00	\$ 45,000.00
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	\$ 7,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Closure Expenses	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Hauling Cost (Contract)	\$ 1,000,000.00	\$ 1,000,050.00		\$ 500,000.00	\$ 500,000.00
Loan Payments (\$8122.00/mo)					
Transfer to General Fund					
Capital Outlay-Equipment	\$ 9,200.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
TOTAL EXPENSES	\$ 1,224,762.84	\$ 1,221,784.55	\$ -	\$ 722,413.15	\$ 722,413.15
TOTAL WAGES & EXPENSES	\$ 1,454,802.84	\$ 1,460,154.55	\$ -	\$ 969,983.15	\$ 969,983.15
 Total Transfer Station Revenues	 \$ 1,450,100.00	 \$ 1,460,100.00	 \$ -	 \$ 970,100.00	 \$ 970,100.00
Total Transfer Station Expenditures	1,454,802.84	1,460,154.55	0.00	969,983.15	969,983.15
GARBAGE LANDFILL SYSTEM SURPLUS (DEFICIT)	\$ (4,702.84)	\$ (54.55)	\$ -	\$ 116.85	\$ 116.85



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
GAS SYSTEM REVENUES					
Natural Gas Sales	\$ 1,000,000.00	\$ 1,100,000.00		\$ 1,100,000.00	\$ 1,100,000.00
Miscellaneous Fees	\$ 150,000.00	\$ 31,000.00		\$ 10,000.00	\$ 10,000.00
Garbage Landfill Fees					
Transferred from Gen Fund					
Miscellaneous Revenues	\$ 500.00	\$ 500.00		\$ 100.00	\$ 100.00
TOTAL GAS SYSTE REVENUES	\$ 1,150,500.00	\$ 1,131,500.00	\$ -	\$ 1,110,100.00	\$ 1,110,100.00
	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
GAS SYSTEM EXP.					
Salary of Office Manager	\$ 46,200.00	\$ 47,590.00		\$ 49,018.00	\$ 49,018.00
Salary of Assist Manager				\$ 44,000.00	\$ 44,000.00
Salary of Clerks	\$ 131,400.00	\$ 136,200.00		\$ 101,780.00	\$ 101,780.00
Salary of Bookkeeper					
Salary of Part-Time Salary					
Salary of Crew Supervisor	\$ 37,150.00	\$ 38,350.00		\$ 40,000.00	\$ 40,000.00
Salary of Maintenance Crew	\$ 114,000.00	\$ 118,800.00		\$ 123,600.00	\$ 123,600.00
Projected Overtime	\$ 14,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
TOTAL WAGES	\$ 342,750.00	\$ 355,940.00	\$ -	\$ 373,398.00	\$ 373,398.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 26,220.38	\$ 27,229.41	\$ -	\$ 28,564.95	\$ 28,564.95
Group Insurance	\$ 35,000.00	\$ 28,000.00		\$ 28,000.00	\$ 28,000.00
Employee Retirement (8.27%)	\$ 23,786.85	\$ 29,863.37	\$ -	\$ 30,880.01	\$ 30,880.01
Workmen Compensation	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Gas Purchases	\$ 450,000.00	\$ 420,000.00		\$ 420,000.00	\$ 420,000.00
Gas Loss	\$ 5,000.00	\$ 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	\$ 25,000.00		\$ 33,000.00	\$ 33,000.00
Fuel and Oil	\$ 16,000.00	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Uniforms	\$ 9,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Training Expense	\$ 5,000.00	\$ 1,800.00		\$ 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	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Mobile Radios and Pagers					
Advertising	\$ 1,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
Utilities	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00
Repairs and Maint-Pipeline	\$ 65,000.00	\$ 65,000.00		\$ 25,000.00	\$ 25,000.00
Repairs and Maint-Equipment	\$ 15,000.00	\$ 3,000.00		\$ 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		\$ 500.00	\$ 500.00
Interest Expense-Meters	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Regulatory Fees	\$ 4,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Miscellaneous					
Capital Outlay	\$ 2,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00
Pay on Debt to General Fund	\$ 20,000.00	\$ 20,000.00			
Transfers to General Fund	60,400.00	62,800.00		73,460.00	73,460.00
TOTAL EXPENSES	\$ 807,757.23	\$ 775,542.78	\$ -	\$ 736,704.96	\$ 736,704.96
TOTAL WAGES & EXPENSES	\$ 1,150,507.23	\$ 1,131,482.78	\$ -	\$ 1,110,102.96	\$ 1,110,102.96
Total Gas System Revenues	\$ 1,150,500.00	\$ 1,131,500.00	\$ -	\$ 1,110,100.00	\$ 1,110,100.00
Total Gas System Expenditures	1,150,507.23	1,131,482.78	0.00	1,110,102.96	1,110,102.96
GAS SYSTEM SURPLUS (DEFICIT)	\$ (7.23)	\$ 17.22	\$ -	\$ (2.96)	\$ (2.96)

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
SELF HELP CENTER REVENUES					
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 2023-2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 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 (8.27%)	\$	-	\$	-	\$	-	\$	-	\$	-
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)										



SELF HELP CENTER /Food Bank)	APPROVED 2023-2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 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	\$ -				



APPROVED

STARR CO. SELF HELP CENTER	APPROVED 2023-2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 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 (8.27%)	\$ -	\$ -	\$ -	\$ -	\$ -
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 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
DISTRICT CLERK					
Court Fees	\$ 60,000.00	\$ 40,000.00		\$ 35,000.00	\$ 35,000.00
Interest Income					
Miscellaneous Revenues	\$ 2,000.00				
TOTAL SURCHARGE REVENUES	\$ 62,000.00	\$ 40,000.00	\$ -	\$ 35,000.00	\$ 35,000.00

RECORD Mgmt & PRES FUND	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
DISTRICT CLERK					
Salary of Clerk	\$ 28,040.00			\$ 28,000.00	\$ 28,000.00
Salary of Part-Time	\$ 24,900.00				
Supplemental Salaries					
TOTAL WAGES	\$ 52,940.00		\$ -	\$ 28,000.00	\$ 28,000.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,049.91		\$ -	\$ 2,142.00	\$ 2,142.00
Group Insurance					
Employee Retirement (8.27%)	\$ 3,674.04		\$ -	\$ 2,315.60	\$ 2,315.60
Unemployment Insurance					
Office Supplies					
Control Schedule					
Telephone					
Travel and Seminars					
Repairs and Maint-Equipment					
Miscellaneous					
Capital Outlay-Equipment					
TOTAL EXPENSES	\$ 7,723.95		\$ -	\$ 4,457.60	\$ 4,457.60
TOTAL WAGES & EXPENSES	\$ 60,663.95		\$ -	\$ 32,457.60	\$ 32,457.60
Total Surcharge Fund Revenues	\$ 62,000.00	\$ 40,000.00	\$ -	\$ 35,000.00	\$ 35,000.00
Total Surcharge Expenditures	60,663.95		0.00	32,457.60	32,457.60
Add: Beginning Fund Balance					
SURCHARGE FUND SURPLUS (DEFICIT)	\$ 1,336.05	\$ 40,000.00	\$ -	\$ 2,542.40	\$ 2,542.40

 **APPROVED**

SURCHARGE FUND REVENUES	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
COUNTY CLERK					
Court Fees	\$ 77,000.00	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Interest Income					
Miscellaneous Revenues					
TOTAL SURCHARGE REVENUES	\$ 77,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00

SURCHARGE FUND	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
EXPENDITURES					
Salary of Clerk	\$ 25,700.00	\$ 26,900.00		\$ 26,900.00	\$ 26,900.00
Salary of Part-Time	\$ 12,000.00	\$ 13,000.00		\$ 13,000.00	\$ 13,000.00
Supplemental Salaries	\$ 18,000.00	\$ 18,000.00		\$ 4,000.00	\$ 4,000.00
TOTAL WAGES	\$ 55,700.00	\$ 57,900.00	\$ -	\$ 43,900.00	\$ 43,900.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 4,261.05	\$ 4,429.35	\$ -	\$ 3,358.35	\$ 3,358.35
Group Insurance					
Employee Retirement (8.27%)	\$ 3,865.58	\$ 4,857.81	\$ -	\$ 3,630.53	\$ 3,630.53
Unemployment Insurance					
Office Supplies	\$ 2,000.00			\$ 1,500.00	\$ 1,500.00
Control Schedule	\$ 5,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00
Telephone					
Travel and Seminars	\$ 2,000.00	\$ 1,500.00		\$ 2,000.00	\$ 2,000.00
Repairs and Maint-Equipment	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00
Miscellaneous	\$ 500.00			\$ 750.00	\$ 750.00
Capital Outlay-Equipment	\$ 500.00			\$ 750.00	\$ 750.00
TOTAL EXPENSES	\$ 19,126.63	\$ 18,787.16	\$ -	\$ 20,988.88	\$ 20,988.88
TOTAL WAGES & EXPENSES	\$ 74,826.63	\$ 76,687.16	\$ -	\$ 64,888.88	\$ 64,888.88
Total Surcharge Fund Revenues	\$ 77,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00
Total Surcharge Expenditures	74,826.63	76,687.16	0.00	64,888.88	64,888.88
Add: Beginning Fund Balance					
SURCHARGE FUND SURPLUS (DEFICIT)	\$ 2,173.37	\$ (11,687.16)	\$ -	\$ 111.12	\$ 111.12



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 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	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2024 - 2025 BUDGET
Salary of Clerk	\$ 25,900.00	\$ 27,100.00		\$ 28,300.00	\$ 28,300.00
Salary of Clerk					
Salary of Part-Time	\$ 7,000.00	\$ 7,000.00		\$ 8,000.00	\$ 8,000.00
Supplemental Salaries					
TOTAL WAGES	\$ 32,900.00	\$ 34,100.00	\$ -	\$ 36,300.00	\$ 36,300.00
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ 2,516.85	\$ 2,608.65	\$ -	\$ 2,776.95	\$ 2,776.95
Group Insurance					
Employee Retirement (8.27%)	\$ 2,283.26	\$ 2,860.99	\$ -	\$ 3,002.01	\$ 3,002.01
Unemployment Insurance					
Office Supplies	\$ 3,000.00	\$ 3,000.00		\$ 2,750.00	\$ 2,750.00
Control Schedule	\$ 12,000.00	\$ 14,000.00		\$ 16,000.00	\$ 16,000.00
Archives Expense					
Telephone					
Travel and Seminars	\$ 3,000.00	\$ 500.00		\$ 1,500.00	\$ 1,500.00
Repairs and Maint-Equipment	\$ 1,000.00				
Miscellaneous	\$ 800.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Capital Outlay-Equipment	1,000.00			1,000.00	1,000.00
TOTAL EXPENSES	\$ 25,600.11	\$ 23,969.64	\$ -	\$ 28,028.96	\$ 28,028.96
TOTAL WAGES & EXPENSES	\$ 58,500.11	\$ 58,069.64	\$ -	\$ 64,328.96	\$ 64,328.96
Total Archival Fund Rvenues	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00
Total Archival Expenditures	58,500.11	58,069.64	0.00	64,328.96	64,328.96
Add: Beginning Fund Balance					
	\$ 6,499.89	\$ 6,930.36	\$ -	\$ 671.04	\$ 671.04



APPROVED

	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 20256 BUDGET
ROMA CEMETERY REVENUES					
Sale of Plots	\$ 60,000.00	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
Beginning Balance	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	\$ 14,000.00
Miscellaneous Revenues					
TOTAL REVENUES	\$ 74,000.00	\$ 74,000.00	\$ -	\$ 74,000.00	\$ 74,000.00
ROMA CEMETERY EXPENSES					
	APPROVED 2023 - 2024 BUDGET	APPROVED 2024 - 2025 BUDGET	REQUESTED BY DEPARTMENT	PROPOSED BY BUDGET OFFICER	APPROVED 2025 - 2026 BUDGET
Salary of Clerk					
Supplemental Salaries					
TOTAL WAGES					
OTHER EXPENSES					
FICA Taxes (7.65%)	\$ -	\$ -	\$ -	\$ -	\$ -
Group Insurance					
Employee Retirement (8.27%)	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 74,000.00	\$ 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	14,000.00	14,000.00		14,000.00	14,000.00
ROMA CEMETERY FUND SURPLUS (DEFICIT)	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 13,000.00



APPROVED