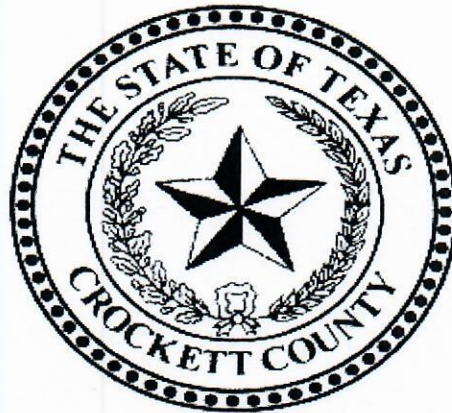
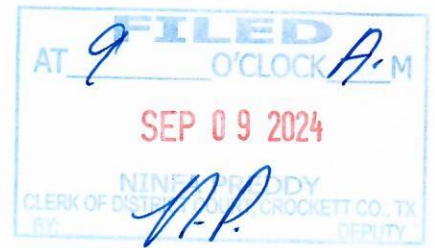




2025

OFFICIAL BUDGET
COUNTY OF CROCKETT
OZONA, TEXAS

BUDGET CERTIFICATE

OFFICIAL BUDGET OF CROCKETT COUNTY TEXAS - 2025

THE STATE OF TEXAS

COUNTY OF CROCKETT

We, Frank Tambunga, County Judge; Ninfa Preddy, County Clerk; Dolores Ramirez, County Auditor of Crockett County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Crockett County, Texas as passed and approved by the Commissioners Court of said County on the 9th day of September, 2024, as the same appears on file in the office of the County Clerk of said County.

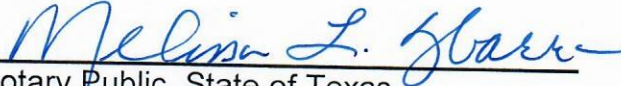

COUNTY JUDGE


COUNTY CLERK


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO: before me, the undersigned authority, this 9th day of September 2024.




Notary Public, State of Texas

4-21-27
My commission Expires

**CROCKETT COUNTY
2025 BUDGET**

THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.
THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW
PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$ 397,381.78

THE TAX RATE WILL EFFECTIVELY BE RAISED BY
12 % PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND
OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY 121.15.

THE COUNTY PROPERTY TAX RATES FOR THE PRECEDING
FISCAL YEAR, AND EACH COUNTY PROPERTY TAX RATE THAT HAS
BEEN ADOPTED OR CALCULATED FOR THE CURRENT FISCAL YEAR,
INCLUDING:

(A) THE PROPERTY TAX RATE:
COUNTY: .551318

2023 TAX RATES
FM & LR: .117429 = TOTAL: .668747

2024 ADOPTED RATE:
COUNTY: .657296 FM & LR: .132596 = TOTAL: .789892

(B) THE NO NEW TAX RATE:
COUNTY: .635022 FM & LR: .135364 = TOTAL: .770386

(C) THE NO NEW MAINTENANCE AND OPERATIONS TAX RATE:
COUNTY: .635069 FM & LR: .135374 = TOTAL: .770443

(D) THE VOTER-APPROVAL TAX RATE:
COUNTY: .657296 FM&LR: .150014 = TOTAL: .807310

(E) THE DEBT RATE:
COUNTY: .00000 FM&LR: .00000 = TOTAL: .00000

THE TOTAL AMOUNT OF COUNTY DEBT OBLIGATIONS: \$ 0.00

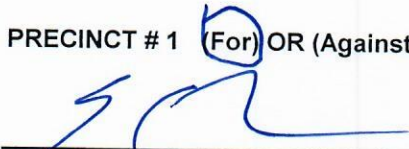
Monday, September 9, 2024

RECORD VOTE OF EACH MEMBER OF COMMISSIONER'S COURT

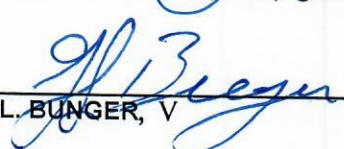
COUNTY JUDGE (For) OR (Against)


FRANK TAMBUNGA

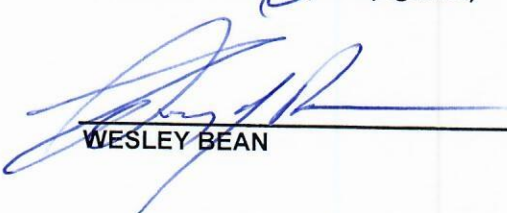
PRECINCT # 1 (For) OR (Against)


ELSA FIERRO

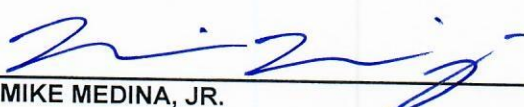
PRECINCT # 2 (For) OR (Against)


G.L. BUNGER, V

PRECINCT #3 (For) OR (Against)


WESLEY BEAN

PRECINCT # 4 (For) OR (Against)


MIKE MEDINA, JR.

2024 TAX RATES

TAX RATES FOR THE 2025 BUDGET WITH COMPARISON

	2022	2023	2024
<u>COUNTY:</u>			
GENERAL	<u>0.555160</u>	<u>0.551318</u>	<u>0.657296</u>
INTEREST AND SINKING	<u>0.000000</u>	<u>0.000000</u>	<u>0.000000</u>
<u>COUNTY TOTALS:</u>	<u>0.555160</u>	<u>0.551318</u>	<u>0.657296</u>
 <u>ROAD / FARM TO MARKET:</u>	 <u>.118322</u>	 <u>0.117429</u>	 <u>0.132596</u>
 <u>ALL COUNTY TOTALS:</u>	 <u>.673482</u>	 <u>0.668747</u>	 <u>0.789892</u>
 <u>CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT:</u>			
MAINTENANCE TAX	<u>.864600</u>	<u>0.7515</u>	<u>.749700</u>
INTEREST AND SINKING	<u>.339400</u>	<u>0.4525</u>	<u>.394300</u>
<u>SCHOOL TOTAL:</u>	<u>1.2040</u>	<u>1.2040</u>	<u>1.14400</u>
 <u>CROCKETT COUNTY GROUNDWATER CONSERVATION DISTRICT:</u>			
	<u>0.015983</u>	<u>.013098</u>	<u>.014883</u>
 <u>GRAND TOTAL:</u>	 <u>1.891083</u>	 <u>1.885845</u>	 <u>1.948775</u>

DOLLARS PER ONE HUNDRED DOLLAR VALUATION

		BUDGET 2023	BUDGET 2024	BUDGET 2025
<u>GENERAL:</u>				
	RECEIPTS	16,867,831.00	18,431,805.00	18,779,762.00
	CCF/HSC/EMS TRANSFER OUT/DISBURSEMENTS	(16,867,831.00)	(18,431,805.00)	(18,779,762.00)
<u>FARM TO MARKET LATERAL ROAD</u>				
<u>FUND:</u>				
	RECEIPTS	3,674,665.00	3,819,134.00	3,899,776.00
	DISBURSEMENTS	(3,674,665.00)	(3,819,134.00)	(3,899,776.00)
<u>CARE CENTER:</u>				
	RECEIPTS	2,159,900.00	1,610,675.00	1,611,100.00
	TRANSFERS IN	2,376,593.00	3,035,738.00	3,161,061.00
	DISBURSEMENTS	(4,536,493.00)	(4,646,413.00)	(4,772,161.00)
<u>FAMILY HEALTH CENTER:</u>				
	RECEIPTS	7,800.00	7,800.00	7,800.00
	TRANSFER IN	1,500,909.00	1,536,385.00	2,093,626.00
	DISBURSEMENTS	(1,508,709.00)	(1,544,185.00)	(2,101,426.00)
<u>EMS:</u>				
	RECEIPTS:	280,000.00	280,000.00	340,000.00
	TRANSFERS IN:	276,873.00	305,309.00	252,926.00
	DISBURSEMENTS:	(556,873.00)	(585,309.00)	(592,926.00)
<u>GRAND TOTAL:</u>				
	RECEIPTS:	27,144,571.00	29,026,846.00	30,146,051.00
	DISBURSEMENTS:	(27,144,571.00)	(29,026,846.00)	(30,146,051.00)

			CROCKETT COUNTY		
			2025		
	JANUARY 1, 2025				DECEMBER 31, 2025
	BEGINNING	CASH	TRANSFERS	CASH	ENDING
FUNDS:	ESTIMATED BALANCE	RECEIPTS	IN/OUT	DISBURSEMENTS	ESTIMATED BALANCE
GENERAL	17,400,000.00	18,779,762.00	(5,507,613.00)	(13,272,149.00)	17,400,000.00
ROAD & BRIDGE	3,900,000.00	3,899,776.00		(3,899,776.00)	3,900,000.00
CARE CENTER		1,611,100.00	3,161,061.00	(4,772,161.00)	0.00
FAMILY MED CNT		7,800.00	2,093,626.00	(2,101,426.00)	0.00
EMS		340,000.00	252,926.00	(592,926.00)	0.00
	21,300,000.00	24,638,438.00	0.00	(24,638,438.00)	21,300,000.00



Crockett County, TX

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Fund: 01 - GENERAL FUND				
01.00.4010	General-Current Taxes	15,063,106.00	15,928,255.00	15,990,000.00
01.00.4020	General Delinquent Taxes	95,000.00	350,000.00	350,000.00
01.00.4100	Rent Income - CCAD	10,000.00	10,000.00	10,000.00
01.00.4130	Oil And Gas Royalty	500.00	1,600.00	1,200.00
01.00.4135	General Miscellaneous	15,000.00	20,000.00	20,000.00
01.00.4140	Tobacco Settlement	68,800.00	71,000.00	74,000.00
01.00.4150	Appointed Attorney Reimbursement	18,000.00	17,500.00	18,212.00
01.00.4155	Youth Center Receipts	1,500.00	1,500.00	2,000.00
01.00.4180	Wellness Center Revenue	60,000.00	60,000.00	72,000.00
01.00.4200	Justice Of The Peace Fines	900,000.00	475,000.00	750,000.00
01.00.4210	Mixed Beverage Tax	4,000.00	4,000.00	5,000.00
01.00.4220	Constable Fees	700.00	700.00	700.00
01.00.4221	County Clerk Fees	80,000.00	100,000.00	96,000.00
01.00.4230	Tax Collector'S Fees	175,000.00	150,000.00	150,000.00
01.00.4231	District Clerk Fees	50,000.00	38,500.00	26,000.00
01.00.4240	Sheriff Fees	3,000.00	4,500.00	4,500.00
01.00.4500	General Interest	180,000.00	800,000.00	800,000.00
01.00.4530	Tac- Reserve Refund	50,000.00	50,000.00	40,000.00
01.06.4120	County Atty. State Salary Supplement	28,000.00	28,000.00	28,000.00
01.09.4120	Sheriff SB22 Grant	0.00	250,000.00	250,000.00
01.09.4150	Sheriff-Mhmrcv-Deputies Stipend	6,001.00	10,000.00	12,000.00
01.13.4120	Co. Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
01.20.4100	Airport Ramp Grant-Receipts	7,500.00	8,000.00	8,000.00
01.31.4100	Collection Center-Roll Off Rentals	10,000.00	4,000.00	5,000.00
01.31.4120	Collection Center - Tire Disposal	13,000.00	7,500.00	16,500.00
01.31.4130	Collection Center - Dumping Fees	1,300.00	4,000.00	9,000.00
01.33.4155	Animal Control - Impound Fees	175.00	50.00	150.00
01.41.4100	Cemetery - Plots/Revenues	7,000.00	7,000.00	5,800.00
01.41.4150	Cemetery - Gas/Oil Royalties	250.00	500.00	500.00
01.41.4520	Cemetery Acct - Interest Earned	800.00	5,000.00	10,000.00
Total Fund: 01 - GENERAL FUND:		16,873,832.00	18,431,805.00	18,779,762.00
Report Total:		16,873,832.00	18,431,805.00	18,779,762.00



Crockett County, TX

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 01 - DISTRICT COURT				
01.01.50300.00	Dt. Court Reporter Salary	18,972.00	18,972.00	20,110.00
01.01.60610.00	Dt. Court Jury & Board	8,901.00	5,000.00	5,000.00
01.01.60620.00	Dt. Court Appointed Attorneys	36,543.00	55,000.00	55,000.00
01.01.60630.00	Dt. Court Visiting Judges & Ct. Reporters	4,184.00	5,000.00	5,000.00
01.01.60640.00	Dt. Court Civil App'T Attys	16,614.00	25,000.00	25,000.00
01.01.60665.00	Dt. Court Capital Trial	66,404.00	250,000.00	250,000.00
01.01.63100.00	Dt. Court Employee Medicare	276.00	276.00	292.00
01.01.63300.00	Dt. Court Employee Social Security	1,177.00	1,177.00	1,247.00
01.01.63400.00	Dt. Court Employee Unemployment	47.00	76.00	43.00
01.01.63500.00	Dt. Court Workers Compensation	300.00	300.00	300.00
01.01.63660.00	Dt. Court Employee Tcdrs	1,638.00	1,647.00	1,541.00
01.01.71000.00	Dt. Court Supplies	192.00	2,500.00	2,500.00
01.01.71100.00	Dt. Court Postage	0.00	1,500.00	1,500.00
01.01.72000.00	Dt. Court Reporter Expenses	32.00	3,000.00	3,000.00
01.01.74700.00	Dt. Court Ibench Software Maint.	1,300.00	6,000.00	6,000.00
Total Department: 01 - DISTRICT COURT:		156,580.00	375,448.00	376,533.00
Department: 02 - DISTRICT JUDGE				
01.02.50300.00	Dt. Judge Ct. Administrator Salary	12,370.00	12,370.00	13,112.00
01.02.50400.00	Dt. Judge Car Allowance	2,443.00	2,443.00	2,443.00
01.02.50500.00	Dt. Judge Part Time - Cr. Co Portion	1,500.00	1,500.00	1,500.00
01.02.50800.00	Dt. Judge Juvenile Board	1,203.00	1,200.00	1,200.00
01.02.63000.00	Dt. Judge Medical	27,754.00	28,074.00	27,904.00
01.02.63100.00	Dt. Judge Medicare	287.00	254.00	265.00
01.02.63200.00	Dt. Judge Vision	103.00	103.00	103.00
01.02.63300.00	Dt. Judge Social Security	1,223.00	1,086.00	1,132.00
01.02.63400.00	Dt. Judge Unemployment	35.00	56.00	31.00
01.02.63500.00	Dt. Judge Workers Comp.	300.00	300.00	300.00
01.02.63660.00	Dt. Judge Tcdrs	1,512.00	1,521.00	1,284.00
01.02.63700.00	Dt. Judge Life Insurance	234.00	234.00	126.00
01.02.71000.00	Dt. Judge Supplies/Books	3,813.00	4,000.00	4,000.00
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	300.00	300.00
01.02.72000.00	Dt. Judge Continuing Education	1,500.00	1,500.00	1,500.00
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	0.00	0.00
Total Department: 02 - DISTRICT JUDGE:		57,467.00	54,941.00	55,200.00
Department: 03 - PROBATION				
01.03.60700.00	Probation Miscellaneous	1,000.00	1,000.00	1,000.00
01.03.60720.00	Probation Professional Fees	2,000.00	2,000.00	2,000.00
01.03.60802.00	Probation - Co. Contribution/Sutton	33,000.00	33,000.00	33,000.00
01.03.64000.00	Probation Car Expense	2,000.00	2,000.00	2,000.00
01.03.71000.00	Probation Supplies	1,226.00	2,000.00	2,000.00
01.03.71100.00	Probation Postage	1,300.00	300.00	300.00
01.03.72000.00	Probation Travel/Education	3,000.00	3,000.00	2,500.00
01.03.73900.00	Probation Telephone/Internet	5,203.00	5,000.00	5,500.00
01.03.74600.00	Probation Computer Expense	2,500.00	0.00	0.00
01.03.76000.00	Probation Juvenile Detention	8,000.00	8,000.00	7,000.00
01.03.91000.00	Probation Equipment	3,071.00	2,500.00	3,500.00
Total Department: 03 - PROBATION:		62,300.00	58,800.00	58,800.00
Department: 04 - COUNTY COURT				
01.04.50300.00	Bailiff County Court	4,000.00	4,000.00	4,000.00
01.04.60610.00	Co. Court Jury	250.00	250.00	250.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	25,000.00	25,000.00
01.04.60630.00	Co. Court Reporter	4,000.00	4,000.00	4,000.00
01.04.63100.00	County Court - Medicare	58.00	58.00	58.00
01.04.63300.00	County Court - Social Security	248.00	248.00	248.00
01.04.63500.00	County Court - Workers Comp	114.00	114.00	114.00
01.04.63660.00	County Court - TCDRS	346.00	348.00	307.00
Total Department: 04 - COUNTY COURT:		34,016.00	34,018.00	33,977.00
Department: 05 - JUSTICE OF PEACE				
01.05.50200.00	Justice Of Peace - Salary	60,212.00	60,212.00	65,212.00
01.05.50300.00	Justice Of Peace Deputies Salaries	138,184.00	138,184.00	146,443.00
01.05.50400.00	Justice Of Peace-Car Allowance	0.00	1,800.00	1,800.00
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	8,000.00	8,000.00
01.05.60410.00	Justice Of Peace - Autopsy	47,115.00	25,000.00	25,000.00
01.05.60610.00	Justice Of Peace Jury	300.00	300.00	300.00
01.05.63000.00	Justice Of Peace-Medical	68,603.00	68,769.00	65,705.00
01.05.63100.00	Justice Of Peace- Medicare	3,019.00	3,019.00	3,211.00
01.05.63200.00	Justice Of Peace-Vision	205.00	205.00	205.00
01.05.63300.00	Justice Of Peace-Social Security	12,909.00	12,909.00	13,730.00
01.05.63400.00	Justice Of Peace-Unemployment	363.00	583.00	325.00
01.05.63500.00	Justice Of Peace-Workers Comp	1,220.00	1,220.00	750.00
01.05.63660.00	Justice Of Peace-Tcdrs	17,968.00	18,072.00	16,964.00
01.05.63700.00	Justice Of Peace- Life Insurance	468.00	468.00	252.00
01.05.71000.00	Justice Of Peace Supplies	5,393.00	5,000.00	5,000.00
01.05.71100.00	Justice Of Peace-Postage	2,100.00	200.00	200.00
01.05.72000.00	Justice Of Peace Travel	6,500.00	5,000.00	5,000.00
01.05.73900.00	Justice Of Peace Telephone	1,500.00	1,500.00	1,500.00
01.05.74600.00	Justice Of Peace Computer Expense	1,500.00	0.00	0.00
01.05.74700.00	Justice Of Peace Software Maint.	12,385.00	12,000.00	0.00
01.05.76700.00	Justice Of Peace Court Cost	267,492.00	300,000.00	400,000.00
01.05.91000.00	Justice Of Peace Equipment	3,000.00	3,000.00	3,000.00
Total Department: 05 - JUSTICE OF PEACE:		658,436.00	665,441.00	762,597.00
Department: 06 - COUNTY ATTORNEY				
01.06.50200.00	Co. Attorney Salary	60,212.00	60,212.00	65,212.00
01.06.50300.00	Co. Attorney - Secretary'S Salary	46,061.00	46,061.00	48,815.00
01.06.50400.00	County Atty. State Stipend	28,000.00	28,000.00	28,000.00
01.06.63000.00	Co. Attorney-Medical	27,754.00	28,074.00	27,904.00
01.06.63100.00	Co. Attorney-Medicare	1,947.00	1,947.00	2,060.00
01.06.63200.00	Co. Attorney-Vision	103.00	103.00	103.00
01.06.63300.00	Co. Attorney-Social Security	8,311.00	8,325.00	8,806.00
01.06.63400.00	Co. Attorney-Unemployment	115.00	184.00	103.00
01.06.63500.00	Co. Attorney-Workers Comp.	608.00	608.00	608.00
01.06.63660.00	Co. Attorney-Tcdrs	11,588.00	11,655.00	10,880.00
01.06.63700.00	Co. Attorney-Life Insurance	234.00	234.00	126.00
01.06.71000.00	Co. Attorney Supplies	2,000.00	2,000.00	2,000.00
01.06.71100.00	Co. Attorney - Postage	1,000.00	250.00	250.00
01.06.72000.00	Co. Attorney Travel	2,000.00	2,000.00	2,000.00
01.06.74600.00	Co. Atty Computer	2,500.00	0.00	0.00
01.06.91000.00	Co. Attorney Equipment	2,750.00	2,750.00	2,750.00
Total Department: 06 - COUNTY ATTORNEY:		195,183.00	192,403.00	199,617.00
Department: 07 - DISTRIC ATTORNEY				
01.07.50100.00	ADA BPU Grant-Camilla Cutbirth	2,933.00	2,933.00	3,109.00
01.07.50200.00	Dist. Atty-Legal Asst. -FRANK,E	4,776.00	5,787.00	6,134.00
01.07.50300.00	Asst. Prosecutor-Stump, Gene	10,786.00	10,080.00	10,685.00
01.07.50400.00	Dist. Atty-Legal Asst.-Rutherford, Cathy	6,101.00	6,053.00	6,416.00
01.07.50500.00	Dist Atty-Legal Asst Stokes-Ozona	10,124.00	7,347.00	7,739.00
01.07.50502.00	1St Asst Prosecutor (Jerry Phillips)	11,056.00	12,206.00	12,939.00
01.07.50505.00	Dist. Atty-Ct. Admin (Vacancy) KLozano old	5,048.00	11,358.00	12,040.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.07.50509.00	Dist. Atty-Legal Asst/Oz-PEREZ,N	5,886.00	5,787.00	6,134.00
01.07.50600.00	Dist. Atty-Legal Asst-FST.	4,911.00	4,911.00	5,206.00
01.07.50700.00	District Attorney-Supplement	5,503.00	5,503.00	5,503.00
01.07.50800.00	Dist. Atty-Investigator Fs-Bryant Michae	14,260.00	14,260.00	15,116.00
01.07.50900.00	Dist. Atty-FST Victim's Asst-Suarez	5,935.00	5,935.00	6,291.00
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	2,500.00	2,500.00
01.07.60720.00	Dist. Atty. Legal/Professional	570.75	10,000.00	10,000.00
01.07.63000.00	Dist. Attorney -Medical	26,122.00	26,902.00	26,817.00
01.07.63100.00	Dist. Atty.-Medicare	1,318.00	1,483.00	1,411.00
01.07.63200.00	Dist. Atty.-Vision	103.00	103.00	103.00
01.07.63300.00	Dist. Atty.-Social Security	5,634.00	6,339.00	6,033.00
01.07.63400.00	Dist. Atty.-Unemployment	225.00	386.00	205.00
01.07.63500.00	Dist. Atty.-Workers Comp.	442.00	442.00	300.00
01.07.63660.00	Dist. Atty.-Tcdrs	7,841.00	8,874.00	7,454.00
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	234.00	126.00
01.07.64000.00	Dist. Atty. R&M Vehicles	1,500.00	1,500.00	1,500.00
01.07.64001.00	Dist. Atty. Fuel	1,374.50	2,500.00	2,500.00
01.07.71000.00	Dist. Atty. Office Supplies	3,232.00	6,000.00	6,000.00
01.07.71600.00	Dist. Atty. Dues /Subscriptions	208.00	289.00	289.00
01.07.72000.00	Dist. Attorney Travel	10,804.75	3,500.00	3,500.00
01.07.72700.00	Dist. Atty. Registration Fees	1,050.00	1,600.00	1,600.00
01.07.91000.00	Dist. Atty. R&M Office Equipment	3,350.00	3,350.00	3,350.00
Total Department: 07 - DISTRIC ATTORNEY:		153,828.00	168,162.00	171,000.00
Department: 08 - CONSTABLE				
01.08.50200.00	Constable Salary	60,212.00	60,212.00	65,212.00
01.08.63000.00	Constable-Medical	13,870.00	14,037.00	13,952.00
01.08.63100.00	Constable-Medicare	874.00	873.00	946.00
01.08.63200.00	Constable-Vision	52.00	52.00	52.00
01.08.63300.00	Constable-Social Security	3,734.00	3,733.00	4,043.00
01.08.63400.00	Constable-Unemployment	1.00	0.00	0.00
01.08.63500.00	Constable-Workers Comp.	1,944.00	1,944.00	1,944.00
01.08.63660.00	Constable-Tcdrs	5,198.00	5,227.00	4,996.00
01.08.63700.00	Constable-Life Insurance	117.00	117.00	63.00
01.08.64000.00	Constable-Car Expense	1,640.00	57,500.00	7,500.00
01.08.71000.00	Constable Supplies	7,999.00	5,500.00	5,500.00
01.08.72000.00	Constable Travel	3,223.00	4,000.00	4,000.00
01.08.73900.00	Constable Telephone	1,000.00	1,000.00	1,000.00
Total Department: 08 - CONSTABLE:		99,864.00	154,195.00	109,208.00
Department: 09 - SHERIFF				
01.09.50200.00	Sheriff Salary	65,212.00	75,000.00	80,000.00
01.09.50300.00	Sheriff Deputies Salary	696,671.00	603,267.00	639,463.00
01.09.50400.00	Sheriff-Records Clerk-OLS	0.00	0.00	48,000.00
01.09.50600.00	Sheriff Bailiff	7,334.00	8,000.00	8,000.00
01.09.50700.00	Sheriff-Mhmrcv	6,001.00	0.00	12,000.00
01.09.60100.00	Sheriff-Investigator SB22	0.00	0.00	75,000.00
01.09.60310.00	Sheriff Evertel	0.00	1,000.00	1,200.00
01.09.60950.00	Sheriff Radio Repairs	5,698.00	25,000.00	25,000.00
01.09.63000.00	Sheriff - Medical (Employee)	115,757.00	145,676.00	139,520.00
01.09.63100.00	Sheriff-Medicare	11,257.00	9,951.00	12,506.00
01.09.63200.00	Sheriff-Vision	250.00	512.00	512.00
01.09.63300.00	Sheriff-Social Security	48,133.00	42,549.00	53,473.00
01.09.63400.00	Sheriff-Unemployment	10.00	2,403.00	1,644.00
01.09.63500.00	Sheriff-Workers Comp.	18,181.00	19,400.00	19,400.00
01.09.63660.00	Sheriff-Tcdrs	67,052.00	59,568.00	66,065.00
01.09.63700.00	Sheriff-Life Insurance	552.00	1,170.00	630.00
01.09.64000.00	Sheriff Car Fuel	44,994.00	52,500.00	55,125.00
01.09.64100.00	Sheriff-Car Repairs	57,713.00	38,500.00	40,425.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.09.65800.00	Sheriff-Pistol Replacement/Supplies	0.00	15,000.00	7,500.00
01.09.66700.00	Sheriff LE Liability/Auto Insurance	22,000.00	11,000.00	0.00
01.09.71000.00	Sheriff Supplies	61,987.00	65,000.00	65,000.00
01.09.71100.00	Sheriff Dept. - Postage	555.00	2,500.00	2,500.00
01.09.71200.00	Sheriff'S Copy Machine	2,933.00	3,000.00	3,000.00
01.09.71300.00	Sheriff-Investigative Supplies	0.00	10,000.00	10,000.00
01.09.71500.00	Sheriff-Investigations	0.00	10,000.00	10,000.00
01.09.72000.00	Sheriff Travel/Schools/Cog Training	32,539.00	35,000.00	38,500.00
01.09.72110.00	Sheriff-Southern Software	0.00	45,000.00	0.00
01.09.73900.00	Sheriff Telephone	19,557.00	21,000.00	21,000.00
01.09.74600.00	Sheriff Computer Expense/IT	90,001.00	0.00	0.00
01.09.76200.00	Sheriff Radars/Video	49,603.00	15,000.00	15,000.00
01.09.76400.00	Sheriff-Watch Guard	0.00	30,000.00	30,000.00
01.09.91000.00	Sheriff Equipment/New Vehicles	191,386.00	140,000.00	140,000.00
Total Department: 09 - SHERIFF:		1,615,376.00	1,486,996.00	1,620,463.00
Department: 10 - JAIL				
01.10.50300.00	Jailers Salaries	520,124.00	504,884.00	535,177.00
01.10.60490.00	Jail Inmate Dietary	57,126.00	50,000.00	60,000.00
01.10.60500.00	Inmate Housing	26,382.00	70,000.00	70,000.00
01.10.60700.00	Pre-Employment Medical	1,040.00	2,000.00	2,000.00
01.10.60760.00	Jail Inmate Medical Care	25,756.00	65,000.00	65,000.00
01.10.63000.00	Jail-Medical (Employee)	102,969.00	140,370.00	139,520.00
01.10.63100.00	Jail-Medicare	7,501.00	7,321.00	7,760.00
01.10.63200.00	Jail-Vision	322.00	512.00	512.00
01.10.63300.00	Jail-Social Security	32,074.00	31,303.00	33,181.00
01.10.63400.00	Jail-Unemployment	8.00	2,011.00	1,124.00
01.10.63500.00	Jail-Workers Comp.	18,181.00	19,400.00	19,400.00
01.10.63660.00	Jail-Tcds	44,757.00	43,824.00	40,995.00
01.10.63700.00	Jail-Life Insurance	467.00	1,170.00	630.00
01.10.70100.00	Generator Maintenance	0.00	7,500.00	7,500.00
01.10.70200.00	Jail-Transport Equip & Training	0.00	10,000.00	10,000.00
01.10.71000.00	Jail Supplies	42,424.00	45,000.00	45,000.00
01.10.71100.00	Jail Postage	120.00	1,500.00	1,500.00
01.10.71200.00	Jail Copy Machine	634.00	6,000.00	6,000.00
01.10.72100.00	Prisoner Transport	1,623.00	5,000.00	5,000.00
01.10.72200.00	Court Ordered Transport	290.00	5,000.00	5,000.00
01.10.73000.00	Jail Utilities	37,650.00	40,000.00	40,000.00
01.10.76200.00	Jail-Guardian RFID	6,500.00	6,500.00	6,500.00
Total Department: 10 - JAIL:		925,948.00	1,064,295.00	1,101,799.00
Department: 11 - LUNACY				
01.11.60680.00	Lunacy Attorney Cost	3,511.00	3,000.00	4,000.00
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	100.00	100.00
Total Department: 11 - LUNACY:		3,611.00	3,100.00	4,100.00
Department: 12 - LAW LIBRARY				
01.12.71600.00	Law Library Subscriptions	9,583.00	10,000.00	10,000.00
01.12.74600.00	Law Library Computer	50.00	0.00	0.00
Total Department: 12 - LAW LIBRARY:		9,633.00	10,000.00	10,000.00
Department: 13 - COUNTY JUDGE				
01.13.50200.00	Co. Judge Salary	15,053.00	15,053.00	16,303.00
01.13.50300.00	Co. Judge Court Administrator	46,061.00	46,061.00	48,815.00
01.13.50400.00	Co. Judge State Stipend	25,344.00	25,200.00	25,200.00
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,200.00	1,200.00
01.13.60700.00	Co. Judge Misc/Dues	500.00	500.00	500.00
01.13.63000.00	Co. Judge-Medical	27,740.00	28,074.00	27,904.00
01.13.63100.00	Co. Judge-Medicare	1,269.00	1,269.00	1,327.00
01.13.63200.00	Co. Judge-Vision	103.00	103.00	103.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.13.63300.00	Co. Judge-Social Security	5,426.00	5,426.00	5,674.00
01.13.63400.00	Co. Judge-Unemployment	114.00	184.00	202.00
01.13.63500.00	Co. Judge-Workers Comp.	1,000.00	1,000.00	300.00
01.13.63660.00	Co. Judge-Tcdrs	7,553.00	7,597.00	7,011.00
01.13.63700.00	Co. Judge-Life Insurance	234.00	234.00	126.00
01.13.71000.00	Co. Judge Supplies	4,038.00	2,500.00	2,500.00
01.13.72000.00	Co. Judge Travel	2,814.00	5,500.00	5,500.00
01.13.73900.00	Co. Judge Telephone	797.00	1,500.00	1,500.00
01.13.74600.00	Co. Judge Computer Expense	2,157.00	0.00	0.00
Total Department: 13 - COUNTY JUDGE:		141,403.00	141,401.00	144,165.00
Department: 14 - COMMISSIONERS COURT				
01.14.60570.00	Commissioners Court Bonds	358.00	358.00	358.00
01.14.60700.00	Commissioners Court Dues/Misc.	3,100.00	3,100.00	3,100.00
01.14.70000.00	Commissioners Court Contingency Fund	0.00	1,704,634.00	947,610.00
01.14.71000.00	Commissioners Court Supplies	485.00	450.00	1,000.00
01.14.72000.00	Commissioners Court Travel	12,500.00	12,500.00	12,500.00
01.14.76900.00	Commissioner'S-PartTime Grant Writer	1,465.00	0.00	0.00
Total Department: 14 - COMMISSIONERS COURT:		17,908.00	1,721,042.00	964,568.00
Department: 15 - AUDITOR				
01.15.50200.00	Auditor'S Salary	60,212.00	60,212.00	65,212.00
01.15.50300.00	Assistant Auditor Salaries	92,123.00	92,123.00	97,630.00
01.15.63000.00	Auditor-Medical	41,926.00	42,111.00	41,856.00
01.15.63100.00	Auditor-Medicare	2,009.00	2,009.00	2,362.00
01.15.63200.00	Auditor-Vision	154.00	154.00	154.00
01.15.63300.00	Auditor-Social Security	9,129.00	9,445.00	10,096.00
01.15.63400.00	Auditor-Unemployment	372.00	607.00	342.00
01.15.63500.00	Auditor-Workers Comp.	1,500.00	1,500.00	750.00
01.15.63660.00	Auditor-Tcdrs	13,147.00	13,223.00	12,474.00
01.15.63700.00	Auditor-Life Insurance	351.00	351.00	189.00
01.15.71000.00	Auditor Supplies	2,500.00	2,500.00	2,500.00
01.15.71100.00	Auditor'S Postage	250.00	200.00	200.00
01.15.72000.00	Auditor'S Travel	4,000.00	4,000.00	4,000.00
01.15.74600.00	Auditor'S Computer Expense	1,500.00	0.00	0.00
01.15.74700.00	Auditor-Computer Software	2,000.00	2,000.00	2,000.00
01.15.91000.00	Auditor Equipment	1,500.00	1,500.00	1,500.00
Total Department: 15 - AUDITOR:		232,673.00	231,935.00	241,265.00
Department: 16 - TREASURER				
01.16.50200.00	Treasurer Salary	60,212.00	60,212.00	65,212.00
01.16.50300.00	Treasurer Deputies Salary	46,061.00	46,061.00	48,815.00
01.16.63000.00	Treasurer-Medical	27,754.00	28,074.00	27,904.00
01.16.63100.00	Treasurer-Medicare	1,541.00	1,541.00	1,654.00
01.16.63200.00	Treasurer-Vision	103.00	103.00	103.00
01.16.63300.00	Treasurer-Social Security	6,589.00	6,589.00	7,070.00
01.16.63400.00	Treasurer-Unemployment	114.00	184.00	103.00
01.16.63500.00	Treasurer-Workers Comp.	1,000.00	1,000.00	400.00
01.16.63660.00	Treasurer-Tcdrs	9,171.00	9,225.00	8,735.00
01.16.63700.00	Treasurer-Life Insurance	234.00	234.00	126.00
01.16.71000.00	Treasurer Supplies	6,500.00	6,500.00	6,500.00
01.16.71100.00	Treasurer Postage	3,950.00	250.00	250.00
01.16.72000.00	Treasurer Travel	3,089.00	7,000.00	7,000.00
01.16.74600.00	Treasurer Computer Expense	1,500.00	0.00	0.00
01.16.74700.00	Treasurer Software	17,297.00	17,297.00	17,297.00
Total Department: 16 - TREASURER:		185,115.00	184,270.00	191,169.00
Department: 17 - COUNTY CLERK				
01.17.50200.00	Clerk'S Salary	60,212.00	60,212.00	65,212.00
01.17.50300.00	Clerk Deputies Salary	184,246.00	184,246.00	195,260.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.17.50500.00	Clerk'S Part Time Help	53.00	0.00	0.00
01.17.60800.00	Clerk'S Micro-Film (Idocket)	9,913.00	8,500.00	8,500.00
01.17.63000.00	Clerk-Medical	82,473.00	82,806.00	79,657.00
01.17.63100.00	Clerk-Medicare	3,545.00	3,545.00	3,777.00
01.17.63200.00	Clerk-Vision	256.00	256.00	256.00
01.17.63300.00	Clerk-Social Security	15,156.00	15,156.00	16,150.00
01.17.63400.00	Clerk-Unemployment	457.00	734.00	410.00
01.17.63500.00	Clerk-Workers Comp.	1,500.00	1,500.00	750.00
01.17.63660.00	Clerk-Tcdrs	21,097.00	21,219.00	19,952.00
01.17.63700.00	Clerk-Life Insurance	585.00	585.00	315.00
01.17.71000.00	Clerk'S Supplies	8,000.00	8,000.00	8,000.00
01.17.71100.00	Clerk'S Postage & Meter Rent	8,500.00	8,500.00	8,500.00
01.17.71200.00	Clerk'S Copy Machine	10,000.00	10,000.00	10,000.00
01.17.72000.00	Clerk'S Travel	4,972.00	6,500.00	6,500.00
01.17.74600.00	Clerk'S Computer Expense	1,562.00	0.00	0.00
01.17.76700.00	Clerk'S Court Cost	19,000.00	19,000.00	19,000.00
01.17.91000.00	Clerk'S Equipment	15,000.00	15,000.00	15,000.00
Total Department: 17 - COUNTY CLERK:		446,527.00	445,759.00	457,239.00
Department: 18 - TAX OFFICE				
01.18.50200.00	Tax Collector'S Salary	60,212.00	60,212.00	65,212.00
01.18.50300.00	Tax Collector'S Deputies Salary	92,121.00	92,121.00	97,630.00
01.18.63000.00	Tax Collector-Medical	41,718.00	42,111.00	41,856.00
01.18.63100.00	Tax Collector-Medicare	2,209.00	2,209.00	2,362.00
01.18.63200.00	Tax Collector-Vision	154.00	154.00	154.00
01.18.63300.00	Tax Collector-Social Security	9,445.00	9,445.00	10,096.00
01.18.63400.00	Tax Collector-Unemployment	229.00	367.00	205.00
01.18.63500.00	Tax Collector-Workers Comp.	1,200.00	1,200.00	1,200.00
01.18.63660.00	Tax Collector-Tcdrs	13,146.00	13,223.00	12,474.00
01.18.63700.00	Tax Collector-Life Insurance	351.00	351.00	189.00
01.18.71000.00	Tax Collector'S Supplies	4,803.00	4,800.00	5,800.00
01.18.71100.00	Tax Collector'S Postage & Meter Rent	6,810.00	14,600.00	14,600.00
01.18.72000.00	Tax Collector'S Travel	3,101.00	4,000.00	4,000.00
01.18.74600.00	Tax Collector P&A Data Software	72,300.00	77,400.00	77,400.00
01.18.74700.00	Tax Collector-Voter Registration SW	0.00	2,000.00	2,500.00
01.18.91000.00	Tax Collectors Equipment	4,278.00	3,600.00	3,600.00
Total Department: 18 - TAX OFFICE:		312,077.00	327,793.00	339,278.00
Department: 19 - ELECTIONS				
01.19.60210.00	Election Judges - Clerks	21,000.00	21,000.00	21,000.00
01.19.60800.00	Elections-Hadicated Vote Mach	5,000.00	5,000.00	0.00
01.19.63000.00	Elections Employee Benefits	50.00	0.00	0.00
01.19.63100.00	Elections - Medicare	305.00	305.00	305.00
01.19.63300.00	Elections - Social Security	1,302.00	1,302.00	1,302.00
01.19.63400.00	Election - Unemployment	52.00	0.00	44.00
01.19.71000.00	Election Supplies	21,958.00	20,000.00	25,000.00
01.19.72000.00	Elections-Meals Judges/Clerks	542.00	2,500.00	2,500.00
Total Department: 19 - ELECTIONS:		50,209.00	50,107.00	50,151.00
Department: 20 - AIRPORT				
01.20.50400.00	Airport Auto Allowance	2,696.00	2,696.00	2,858.00
01.20.63100.00	Airport-Medicare	39.00	40.00	42.00
01.20.63300.00	Airport-Social Security	167.00	168.00	177.00
01.20.63400.00	Airport-Unemployment	7.00	11.00	6.00
01.20.63500.00	Airport-Workers Comp.	68.00	68.00	68.00
01.20.66700.00	Airport Liability	12,500.00	12,500.00	12,500.00
01.20.70000.00	Airport Repairs	7,000.00	7,000.00	7,000.00
01.20.70200.00	Airport Ramp Grant Fund	36,000.00	36,000.00	36,000.00
01.20.70800.00	Airport Awos Maintenance	7,000.00	7,000.00	7,000.00
01.20.71000.00	Airport Supplies	1,065.00	2,000.00	2,000.00

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.20.73000.00	Airport Utilities	10,000.00	10,000.00	11,000.00
01.20.73900.00	Airport Telephone	5,935.00	5,000.00	7,000.00
01.20.91000.00	Airport Equipment	1,500.00	1,500.00	1,500.00
Total Department: 20 - AIRPORT:		83,977.00	83,983.00	87,151.00
Department: 21 - FIRE DEPARTMENT				
01.21.50300.00	Fire Department Manager Salary	40,697.00	40,706.00	43,148.00
01.21.50500.00	Fire Department Part Time Help	17,696.00	17,696.00	18,758.00
01.21.60700.00	Fire Dept. Inspections/Cert/Dues	1,100.00	5,000.00	5,000.00
01.21.60950.00	Fire Dept- Radio Tower	0.00	25,000.00	0.00
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	6,500.00	6,500.00
01.21.63000.00	Fire Department-Medical	14,053.00	14,037.00	13,952.00
01.21.63100.00	Fire Department-Medicare	847.00	847.00	898.00
01.21.63200.00	Fire Department-Vision	52.00	52.00	52.00
01.21.63300.00	Fire Department-Social Security	3,620.00	3,621.00	3,838.00
01.21.63400.00	Fire Department-Unemployment	145.00	233.00	130.00
01.21.63500.00	Fire Department-Workers Comp.	6,000.00	6,000.00	5,000.00
01.21.63660.00	Fire Department-Tcdrs	5,039.00	4,482.00	4,742.00
01.21.63700.00	Fire Department-Life Insurance	117.00	117.00	63.00
01.21.64000.00	Fire Department-Car Fuel	14,358.00	12,000.00	12,000.00
01.21.64100.60	Fire Department - Car Repairs/Expenses #207	3,967.00	2,500.00	2,500.00
01.21.64100.61	Fire Department - Oilfield/Grass Truck #208	132.00	5,000.00	5,000.00
01.21.64100.62	Fire Department - Oilfield/Grass Truck #213	5,000.00	5,000.00	5,000.00
01.21.64100.63	Fire Department - Engine #211	1,500.00	1,500.00	1,500.00
01.21.64100.64	Fire Department - Engine #212	1,000.00	1,000.00	1,000.00
01.21.64100.65	Fire Department - Rescue/Brush Truck #214	3,000.00	3,000.00	3,000.00
01.21.64100.66	Fire Department - Water Truck #215	3,000.00	3,000.00	3,000.00
01.21.64100.67	Fire Department - Grass Truck #216	5,000.00	5,000.00	5,000.00
01.21.64100.68	Fire Department - Grass Truck #217	1,217.00	5,000.00	5,000.00
01.21.64100.69	Fire Department - Grass Truck #218	1,851.00	5,000.00	5,000.00
01.21.64100.70	Fire Department - Other Truck	3,298.00	1,500.00	1,500.00
01.21.70200.00	Fire Department-Generator	0.00	25,000.00	25,000.00
01.21.71000.00	Fire Department Supplies	43,980.00	17,000.00	17,000.00
01.21.72000.00	Fire Department Travel	547.00	25,000.00	25,000.00
01.21.72005.00	Fire Department - Training	10,182.00	5,000.00	5,000.00
01.21.73900.00	Fire Department Telephone	5,708.00	6,000.00	6,000.00
01.21.90100.00	Fire Department New Equipment	0.00	23,500.00	0.00
01.21.91000.00	Fire Department Equipment	190,000.00	120,000.00	120,000.00
01.21.91005.00	Fire Department - Radio Equipment	4,977.00	6,000.00	6,000.00
Total Department: 21 - FIRE DEPARTMENT:		394,583.00	401,291.00	355,581.00
Department: 22 - MISC MAINT				
01.22.60760.00	Misc. Maintenance-Drug Testing	1,540.00	2,000.00	2,000.00
01.22.70800.00	Misc. Maintenance Street Lighting	76,360.00	78,000.00	78,000.00
01.22.72200.00	Misc. Maintenance Garbage	41,381.00	38,000.00	43,000.00
01.22.73000.00	Misc. Maintenance Signal Lights	191.00	700.00	700.00
Total Department: 22 - MISC MAINT:		119,472.00	118,700.00	123,700.00
Department: 23 - LIBRARY				
01.23.50200.00	Library Director	49,368.00	49,368.00	52,320.00
01.23.50300.00	Library Salaries	93,163.00	92,732.00	98,296.00
01.23.60800.00	Library Misc./Security Maint. Svc.	1,131.00	1,000.00	1,500.00
01.23.63000.00	Library-Medical	41,942.00	42,111.00	41,856.00
01.23.63100.00	Library-Medicare	2,061.00	2,061.00	2,184.00
01.23.63200.00	Library-Vision	154.00	154.00	154.00
01.23.63300.00	Library-Social Security	8,810.00	8,811.00	9,338.00
01.23.63400.00	Library-Unemployment	352.00	566.00	317.00
01.23.63500.00	Library-Workers Comp.	2,800.00	2,800.00	2,000.00
01.23.63660.00	Library-Tcdrs	12,300.00	12,335.00	11,537.00
01.23.63700.00	Library-Life Insurance	351.00	351.00	189.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.23.71000.00	Library Supplies	8,500.00	8,500.00	10,500.00
01.23.71100.00	Library Books	27,400.00	27,400.00	25,400.00
01.23.71200.00	Library Copier Maint.	5,566.00	6,500.00	6,500.00
01.23.71500.00	Library Dues	3,000.00	3,000.00	3,000.00
01.23.71501.00	Library Publications	3,000.00	3,000.00	3,000.00
01.23.72000.00	Library Travel	3,000.00	3,000.00	3,000.00
01.23.74600.00	Library Computers/Software	10,000.00	0.00	0.00
Total Department: 23 - LIBRARY:		272,898.00	263,689.00	271,091.00
Department: 24 - WELFARE				
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,575.00	44,575.00
01.24.60500.00	Welfare-Pauper Burial	1,200.00	1,200.00	1,200.00
01.24.60510.00	Historical Society	45,000.00	45,000.00	45,000.00
01.24.60550.00	Welfare Indigent Health Care	21,641.00	65,000.00	65,000.00
01.24.60800.00	Welfare Cv Community Action	2,600.00	2,600.00	2,600.00
01.24.73000.00	Texas Tech Bldg. Utilities	1,728.00	2,500.00	2,500.00
01.24.76400.00	Welfare Cog	1,000.00	1,000.00	1,000.00
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	1,500.00	1,500.00
Total Department: 24 - WELFARE:		119,244.00	163,375.00	163,375.00
Department: 25 - CHILD WELFARE				
01.25.60700.00	Child Welfare Miscellaneous	775.00	775.00	775.00
01.25.60760.00	Child Welfare Medical Care	2,300.00	2,300.00	2,300.00
01.25.76300.00	Child Welfare Clothing	1,150.00	1,150.00	1,150.00
01.25.76500.00	Child Welfare Foster Home	775.00	775.00	775.00
Total Department: 25 - CHILD WELFARE:		5,000.00	5,000.00	5,000.00
Department: 26 - AGRICULTURE				
01.26.50200.00	Agriculture Co. Agent Salary	28,088.00	28,088.00	29,774.00
01.26.50300.00	Agriculture Fcs Agent Salary	25,000.00	25,000.00	25,000.00
01.26.50400.00	Agriculture Secretary Salary	46,061.00	46,061.00	48,815.00
01.26.50500.00	Agriculture-Part-Time Horse Barn Arena	17,527.00	17,527.00	18,578.00
01.26.50600.00	Agriculture-Temporary Help	2,400.00	0.00	0.00
01.26.60500.00	Agriculture Bounties	15,000.00	15,000.00	15,000.00
01.26.63000.00	Agriculture-Medical	13,877.00	14,037.00	13,952.00
01.26.63100.00	Agriculture-Medicare	1,577.00	1,692.00	1,793.00
01.26.63200.00	Agriculture-Vision	52.00	52.00	52.00
01.26.63300.00	Agriculture-Social Security	6,744.00	7,234.00	7,668.00
01.26.63400.00	Agriculture-Unemployment	270.00	465.00	260.00
01.26.63500.00	Agriculture-Workers Comp	2,500.00	2,500.00	2,500.00
01.26.63660.00	Agriculture-Tcdrs	5,488.00	5,520.00	3,740.00
01.26.63700.00	Agriculture-Life Insurance	117.00	117.00	63.00
01.26.64000.00	Agriculture-Car Repair	2,396.00	4,000.00	4,000.00
01.26.71000.00	Agriculture Office Supplies	5,879.00	4,500.00	4,500.00
01.26.71200.00	Agriculture Copier Expense	2,800.00	5,500.00	5,500.00
01.26.71700.00	Agriculture Agent Supplies	2,000.00	2,000.00	2,000.00
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,500.00	1,500.00
01.26.72200.00	Agriculture Agent Travel	11,999.00	9,000.00	9,000.00
01.26.72300.00	Agriculture Fcs Travel	6,000.00	6,000.00	6,000.00
01.26.73900.00	Agriculture Telephone	5,619.00	5,700.00	5,700.00
01.26.74600.00	Agriculture Computer Expense	1,200.00	0.00	0.00
01.26.91000.00	Agriculture Equipment	1,000.00	1,000.00	1,000.00
Total Department: 26 - AGRICULTURE:		205,094.00	202,493.00	206,395.00
Department: 27 - MISC GENERAL				
01.27.60700.00	Misc. General Miscellaneous	14,089.00	7,000.00	15,000.00
01.27.60705.00	Employee Flu Shots	3,979.00	4,200.00	4,200.00
01.27.60720.00	Misc. General Legal/Professional Fees	58,733.00	60,000.00	60,000.00
01.27.60800.00	Misc. General-Employee Appreciation	7,290.00	20,000.00	20,000.00
01.27.63000.00	Retirees Employee Benefits	1,478.00	0.00	0.00

Budget Listing

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Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.27.63100.00	Misc. General-Incentives	21,725.00	0.00	0.00
01.27.63300.00	Incentives - Social Security	1,174.00	0.00	0.00
01.27.63660.00	Incentives - TCDRS	1,375.00	0.00	0.00
01.27.66700.00	Misc. General-Liability/Property/Auto/PO&LE	185,851.00	226,145.00	340,000.00
01.27.71200.00	Misc. General Bldg. Copier	2,877.00	5,500.00	5,500.00
01.27.71500.00	Misc. General Publications	15,773.00	21,500.00	21,500.00
Total Department: 27 - MISC GENERAL:		314,344.00	344,345.00	466,200.00
Department: 28 - BUILDING MAINT				
01.28.50300.00	Bldg. Maintenance Salaries (6)	217,586.00	229,632.00	243,410.00
01.28.60800.00	Bldg. Maintenance Inventory Fund	14,790.00	0.00	0.00
01.28.63000.00	Bldg. Maintenance Medical	83,440.00	84,222.00	83,712.00
01.28.63100.00	Bldg. Maintenance Employee Medicare	2,970.00	3,330.00	3,530.00
01.28.63200.00	Bldg. Maintenance Employee Vision	256.00	307.00	307.00
01.28.63300.00	Bldg. Maintenance Social Security	12,699.00	14,238.00	15,092.00
01.28.63400.00	Bldg. Maintenance Employee Unemployment	4.00	915.00	511.00
01.28.63500.00	Bldg. Maintenance Employee Workers Comp	8,553.00	11,600.00	9,000.00
01.28.63660.00	Bldg. Maintenance Employee Tcdrs	18,985.00	19,933.00	18,680.00
01.28.63700.00	Bldg. Maintenance Employee Life Insuranc	452.00	702.00	378.00
01.28.66700.00	Bldg. Maintenance Insurance	12,000.00	0.00	0.00
01.28.71000.00	Bldg. Maint. Repairs/Supplies	420,979.00	400,000.00	450,000.00
01.28.73000.00	Bldg. Maintenance Utilities	135,810.00	120,000.00	140,000.00
01.28.73900.00	Bldg. Maintenance Telephone	1,817.00	1,800.00	1,800.00
01.28.91000.00	Bldg. Maintenance Equipment	11,577.00	15,000.00	15,000.00
Total Department: 28 - BUILDING MAINT:		941,918.00	901,679.00	981,420.00
Department: 29 - PARKS				
01.29.50300.00	Park Salaries (8)	134,331.00	300,649.00	318,688.00
01.29.50400.00	Pool Salaries	47,000.00	47,000.00	47,000.00
01.29.50500.00	Parks Part Time Help	2,150.00	15,000.00	15,000.00
01.29.60430.00	Base Ball Park Expenses	2,664.00	25,000.00	25,000.00
01.29.60670.00	Baseball Equipment	6,000.00	6,000.00	6,000.00
01.29.60860.00	Pool Expenses	29,016.00	50,000.00	50,000.00
01.29.63000.00	Park Employee Medical	61,532.00	117,807.00	121,512.00
01.29.63100.00	Park Employee Medicare	4,684.00	5,353.00	5,520.00
01.29.63200.00	Park Employee Vision	358.00	409.00	409.00
01.29.63300.00	Park Employee Social Security	20,028.00	22,889.00	23,603.00
01.29.63400.00	Park Employee Unemployment	808.00	1,470.00	800.00
01.29.63500.00	Park Employee Workers Comp	4,391.00	4,391.00	3,500.00
01.29.63660.00	Park Employee Tcdrs	12,464.00	25,894.00	24,412.00
01.29.63700.00	Park Employee Life Insurance	819.00	936.00	504.00
01.29.71000.00	Park Repairs And Supplies	179,283.00	150,500.00	150,500.00
01.29.73000.00	Parks Utilities	128,979.00	120,000.00	120,000.00
01.29.73900.00	Pool Telephone	850.00	850.00	850.00
01.29.73901.00	Parks Telephone	1,433.00	650.00	650.00
01.29.76900.00	Park Renovations	0.00	150,000.00	150,000.00
01.29.91000.00	Parks Equipment	25,000.00	35,000.00	35,000.00
Total Department: 29 - PARKS:		661,790.00	1,079,798.00	1,098,948.00
Department: 30 - CEMETERY				
01.30.50300.00	Cemetery Salaries (4)	128,328.00	165,533.00	172,647.00
01.30.63000.00	Cemetery Employee Medical	55,480.00	56,148.00	55,808.00
01.30.63100.00	Cemetery Employee Medicare	2,400.00	2,401.00	2,504.00
01.30.63200.00	Cemetery Employee Vision	205.00	205.00	205.00
01.30.63300.00	Cemetery Employee Social Security	10,263.00	10,264.00	10,704.00
01.30.63400.00	Cemetery Employee Unemployment	410.00	660.00	363.00
01.30.63500.00	Cemetery Employee Workers Comp	4,475.00	4,475.00	3,000.00
01.30.63660.00	Cemetery Employee Tcdrs	14,285.00	14,369.00	13,225.00
01.30.63700.00	Cemetery Employee Life Insurance	468.00	468.00	252.00
01.30.71000.00	Cemetery Repairs And Supplies	15,928.00	28,000.00	28,000.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.30.73000.00	Cemetery Utilities	625.00	625.00	625.00
01.30.73100.00	Cemetery Water	105,277.00	110,000.00	110,000.00
Total Department: 30 - CEMETERY:		338,144.00	393,148.00	397,333.00
Department: 31 - COLLECTION CENTER				
01.31.50300.00	Collection Center Salaries (1)	50,295.00	50,295.00	53,313.00
01.31.63000.00	Collection Center Employee Medical	13,942.00	14,037.00	13,952.00
01.31.63100.00	Collection Center Employee Medicare	729.00	730.00	773.00
01.31.63200.00	Collection Center Employee Vision	52.00	52.00	52.00
01.31.63300.00	Collection Center Employee Social Securi	3,118.00	3,119.00	3,306.00
01.31.63400.00	Collection Center Employee Unemployment	125.00	201.00	112.00
01.31.63500.00	Collection Center Employee Workers Comp	1,360.00	1,360.00	1,000.00
01.31.63660.00	Collection Center Employee Tcdrs	4,340.00	4,366.00	4,084.00
01.31.63700.00	Collection Center Employee Life Insuranc	117.00	117.00	63.00
01.31.70200.00	Collection Center Maintenance	30,574.00	40,000.00	40,000.00
01.31.73900.00	Collection Center Telephone	1,000.00	1,000.00	1,000.00
01.31.76300.00	Collection Center Waste Removal/Recycle	122,945.00	117,500.00	117,500.00
Total Department: 31 - COLLECTION CENTER:		228,597.00	232,777.00	235,155.00
Department: 32 - YOUTH CENTER				
01.32.50300.00	Youth Center-Director'S Salary	51,462.00	51,314.00	54,393.00
01.32.50400.00	Youth Center-Assistant Director	31,241.00	31,242.00	36,242.00
01.32.50500.00	Youth Center Extra Labor	29,400.00	29,400.00	24,400.00
01.32.60960.00	Youth Center Juke Box Rental	3,600.00	0.00	0.00
01.32.63000.00	Youth Center-Medical	27,754.00	28,074.00	27,904.00
01.32.63100.00	Youth Center-Medicare	1,623.00	1,624.00	1,704.00
01.32.63200.00	Youth Center-Vision	103.00	103.00	103.00
01.32.63300.00	Youth Center-Social Security	6,784.00	6,942.00	7,284.00
01.32.63400.00	Youth Center-Unemployment	277.00	446.00	247.00
01.32.63500.00	Youth Center-Workers Comp.	1,000.00	1,000.00	300.00
01.32.63660.00	Youth Center-Tcdrs	7,125.00	7,166.00	6,943.00
01.32.63700.00	Youth Center-Life Insurance	234.00	234.00	126.00
01.32.70000.00	Youth Center Repairs	10,815.00	8,000.00	8,000.00
01.32.71000.00	Youth Center Supplies	11,680.00	11,680.00	11,680.00
01.32.71910.00	Youth Center Entertainment	915.00	915.00	915.00
01.32.73000.00	Youth Center Television	1,297.00	1,297.00	1,297.00
01.32.91000.00	Youth Center Equipment	10,815.00	8,000.00	8,000.00
Total Department: 32 - YOUTH CENTER:		196,125.00	187,437.00	189,538.00
Department: 33 - ANIMAL CONTROL				
01.33.50400.00	Animal Control Salary	47,762.00	47,592.00	50,446.00
01.33.50500.00	Animal Control Part-Time	30,722.00	30,899.00	32,758.00
01.33.60700.00	Animal Control-Medicines/Euthasol	3,000.00	3,000.00	3,000.00
01.33.63000.00	Animal Control-Medical	13,877.00	14,037.00	13,952.00
01.33.63100.00	Animal Control-Medicare	1,138.00	1,139.00	1,207.00
01.33.63200.00	Animal Control-Vision	52.00	52.00	52.00
01.33.63300.00	Animal Control-Social Security	4,866.00	4,867.00	5,159.00
01.33.63400.00	Animal Control-Unemployment	195.00	313.00	175.00
01.33.63500.00	Animal Control-Workers Comp.	8,500.00	8,500.00	4,500.00
01.33.63660.00	Animal Control-Tcdrs	6,774.00	6,813.00	6,374.00
01.33.63700.00	Animal Control-Life Insurance	117.00	117.00	63.00
01.33.64000.00	Animal Control Car Expense	7,000.00	7,000.00	7,000.00
01.33.70000.00	Animal Control-Shelter Furnishings	500.00	500.00	500.00
01.33.71000.00	Animal Control Supplies	10,000.00	10,000.00	10,000.00
01.33.71101.00	Animal Control Postage	500.00	500.00	500.00
01.33.72000.00	Animal Control Travel	2,500.00	2,500.00	2,500.00
01.33.73000.00	Animal Control-Utilities	7,140.00	7,140.00	7,140.00
01.33.73900.00	Animal Control Telephone	2,500.00	2,500.00	2,500.00
01.33.76200.00	Animal Control-Security	1,000.00	1,000.00	1,000.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.33.76600.00	Animal Control Veterinary Clinic	2,500.00	2,500.00	2,500.00
Total Department: 33 - ANIMAL CONTROL:		150,643.00	150,969.00	151,326.00
Department: 34 - FAIR PARKS CONV CTR				
01.34.50400.00	Fpcc Salary (1)	46,596.00	42,366.00	44,908.00
01.34.63000.00	Fpcc-Medical	14,119.00	14,037.00	13,952.00
01.34.63100.00	Fpcc--Medicare	659.00	615.00	651.00
01.34.63200.00	Fpcc-Vision	52.00	52.00	52.00
01.34.63300.00	Fpcc-Social Security	2,817.00	2,627.00	2,785.00
01.34.63400.00	Fpcc-Unemployment	1.00	169.00	95.00
01.34.63500.00	Fpcc-Workers Comp	1,426.00	2,550.00	1,500.00
01.34.63660.00	Fpcc-Tcdrs	4,022.00	3,678.00	3,440.00
01.34.63700.00	Fpcc-Life Insurance	58.00	117.00	63.00
01.34.71000.00	Fpcc Repairs And Supplies	16,413.00	15,500.00	15,500.00
01.34.73000.00	Fpcc Utilities	17,290.00	17,500.00	17,500.00
01.34.73900.00	Fpcc Telephone	1,493.00	1,500.00	1,500.00
01.34.91000.00	Fpcc Equipment	4,420.00	5,000.00	5,000.00
Total Department: 34 - FAIR PARKS CONV CTR:		109,366.00	105,711.00	106,946.00
Department: 35 - PUBLIC SAFETY				
01.35.50300.00	Public Safety Secretary Salary	45,662.00	46,061.00	48,815.00
01.35.60950.00	Public Safety -Tower Rental	44,645.00	34,920.00	44,920.00
01.35.63000.00	Public Safety Employee Medical	13,877.00	14,037.00	13,952.00
01.35.63100.00	Public Safety Employee Medicare	668.00	668.00	708.00
01.35.63200.00	Public Safety Employee Vision	52.00	52.00	52.00
01.35.63300.00	Public Safety Employee Social Security	2,813.00	2,856.00	3,027.00
01.35.63400.00	Public Safety Employee Unemployment	1.00	184.00	103.00
01.35.63500.00	Public Safety Employee Workers Comp	564.00	2,136.00	150.00
01.35.63660.00	Public Safety Employee Tcdrs	3,941.00	3,999.00	3,740.00
01.35.63700.00	Public Safety Employee Life Insurance	64.00	117.00	63.00
01.35.70000.00	Contingency Fund	1,686,753.00	0.00	0.00
01.35.70200.00	Emergency Fund	18,576.00	0.00	0.00
01.35.71000.00	Public Safety Supplies	2,194.00	2,000.00	2,000.00
01.35.72200.00	Public Safety 911 Expenses	0.00	450.00	450.00
01.35.73900.00	Public Safety Telephone	2,968.00	2,500.00	2,500.00
Total Department: 35 - PUBLIC SAFETY:		1,822,778.00	109,980.00	120,480.00
Department: 36 - SENIOR CENTER				
01.36.50300.00	Sr.Center Director Salary	38,662.00	38,397.00	40,701.00
01.36.50500.00	Sr.Center Full Time Asst.	8,395.00	23,380.00	24,782.00
01.36.60530.00	Sr.Center Entertainment	1,500.00	1,500.00	1,500.00
01.36.63000.00	Sr.Center-Medical	13,877.00	28,074.00	27,904.00
01.36.63100.00	Senior Center-Medicare	769.00	1,154.00	950.00
01.36.63200.00	Senior Center-Vision	52.00	103.00	103.00
01.36.63300.00	Senior Center-Social Security	3,286.00	4,931.00	4,060.00
01.36.63400.00	Senior Center-Unemployment	131.00	317.00	138.00
01.36.63500.00	Senior Center-Workers Comp	2,150.00	2,150.00	1,700.00
01.36.63660.00	Senior Center-Tcdrs	4,574.00	6,904.00	5,016.00
01.36.63700.00	Senior Center-Life Insurance	117.00	234.00	126.00
01.36.70000.00	Sr.Center Equipment Maintenance	500.00	500.00	500.00
01.36.71000.00	Sr.Cnt. Supplies/Postage/Expenses	14,939.00	9,000.00	12,000.00
01.36.72000.00	Sr.Center Travel	250.00	250.00	250.00
01.36.73000.00	Sr.Center Utilities	6,000.00	6,000.00	6,000.00
01.36.74600.00	Senior Citizen Computer Expense	1,500.00	0.00	0.00
Total Department: 36 - SENIOR CENTER:		96,702.00	122,894.00	125,730.00
Department: 37 - HISTORICAL COMM				
01.37.60500.00	Historical Commission Markers	3,000.00	3,000.00	3,000.00
Total Department: 37 - HISTORICAL COMM:		3,000.00	3,000.00	3,000.00

Budget Listing

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Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 38 - HELPING HANDS				
01.38.60540.00	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00
01.38.73000.00	Helping Hands Utilities	7,210.00	5,000.00	8,000.00
Total Department: 38 - HELPING HANDS:		43,210.00	41,000.00	44,000.00
Department: 39 - APPRAISAL DISTRICT				
01.39.72700.00	Appraisal Dist. Jurisdiction/County	300,000.00	300,000.00	254,247.00
Total Department: 39 - APPRAISAL DISTRICT:		300,000.00	300,000.00	254,247.00
Department: 40 - WELLNESS CENTER				
01.40.50200.00	Wellness Center-Salary	43,119.00	43,116.00	45,706.00
01.40.50300.00	Wellness Center Part Time Salary	76,242.00	76,284.00	80,861.00
01.40.50500.00	Wellness-Custodian	29,960.00	29,960.00	31,749.00
01.40.60860.00	Wellness Center-Pool Expenses	8,146.00	10,500.00	8,500.00
01.40.63000.00	Wellness Center-Medical	27,754.00	28,074.00	27,904.00
01.40.63100.00	Wellness Center-Medicare	2,165.00	2,166.00	2,296.00
01.40.63200.00	Wellness Center-Vision	104.00	103.00	103.00
01.40.63300.00	Wellness Center-Social Security	9,258.00	9,261.00	9,816.00
01.40.63400.00	Wellness Center-Unemployment	367.00	595.00	333.00
01.40.63500.00	Wellness Center-Workers Comp.	3,650.00	3,650.00	2,500.00
01.40.63660.00	Wellness Center-Tcdrs	12,886.00	12,965.00	12,127.00
01.40.63700.00	Wellness Center-Life Insurance	234.00	234.00	126.00
01.40.71000.00	Wellness Center-Supplies	24,000.00	24,000.00	20,000.00
01.40.71100.00	Wellness Center-Instructor/Trainer	0.00	0.00	6,000.00
01.40.71200.00	Wellness Center-copier	3,000.00	3,000.00	3,000.00
01.40.72000.00	Wellness Center-Training	1,760.00	1,200.00	1,200.00
01.40.73000.00	Wellness Center-Utilities	21,777.00	20,000.00	20,000.00
01.40.74600.00	Wellness Center-Computer Expense	7,000.00	0.00	0.00
Total Department: 40 - WELLNESS CENTER:		271,422.00	265,108.00	272,221.00
Department: 42 - TECHNOLOGY				
01.42.73900.00	Technology-Ip Phone System	43,998.00	96,000.00	96,000.00
01.42.74600.00	Technology-It Systems	74,792.00	218,127.00	281,177.00
01.42.74700.00	Technology-Hardware IT	0.00	131,000.00	131,000.00
Total Department: 42 - TECHNOLOGY:		118,790.00	445,127.00	508,177.00
Department: 43 - TRANSFER TO OTHER FUNDS				
01.43.90100.00	Transfer To Other Funds-Ems	306,213.00	305,309.00	252,926.00
01.43.90703.00	Transfer To Other Funds-Care Center	2,646,191.00	3,035,738.00	3,161,061.00
01.43.90704.00	Transfer To Other Funds-Clinic	1,500,909.00	1,536,385.00	2,093,626.00
Total Department: 43 - TRANSFER TO OTHER FUNDS:		4,453,313.00	4,877,432.00	5,507,613.00
Department: 44 - WILDLIFE&LIVESTOCK PROTECTION				
01.44.50200.00	Wildlife & Livestock Prot-Head Salary	41,795.00	41,795.00	44,295.00
01.44.50300.00	Wildlife & Livestock Prot-Trapper Salary	37,750.00	37,750.00	39,995.00
01.44.63000.00	Wildlife & Livestock Prot-Medical	27,754.00	28,074.00	27,904.00
01.44.63100.00	Wildlife & Livestock Prot-Medicare	1,153.00	1,154.00	1,223.00
01.44.63200.00	Wildlife & Livestock Prot-Vision	104.00	103.00	103.00
01.44.63300.00	Wildlife & Livestock Pro-Social Security	4,917.00	4,932.00	5,226.00
01.44.63400.00	Wildlife & Livestock Prot-Unemployment	197.00	317.00	177.00
01.44.63500.00	Wildlife & Livestock Prot-Workers Comp.	8,300.00	8,300.00	5,300.00
01.44.63660.00	Wildlife & Livestock Prot-Tcdrs	6,864.00	6,904.00	6,457.00
01.44.63700.00	Wildlife & Livestock Prot-Life Insurance	234.00	234.00	126.00
01.44.64000.00	Wildlife & Livestock-Vehicle Expense	20,000.00	20,000.00	20,000.00
01.44.64100.00	Wildlife & Livestock Prot-Ranger Expense	10,000.00	10,000.00	10,000.00
01.44.91000.00	Wildlife & Livestock Prot-Equipment	60,000.00	60,000.00	10,000.00
Total Department: 44 - WILDLIFE&LIVESTOCK PROTECTION:		219,068.00	219,563.00	170,806.00
Department: 45 - VETERAN				
01.45.72000.00	Veteran Officer Travel	1,200.00	1,200.00	1,200.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
01.45.74600.00	Veterans Officer Computer	5,000.00	0.00	0.00
Total Department: 45 - VETERAN:		6,200.00	1,200.00	1,200.00
Department: 46 - LOBBYING				
01.46.60700.00	Lobbying	10,000.00	10,000.00	10,000.00
Total Department: 46 - LOBBYING:		10,000.00	10,000.00	10,000.00
Department: 47 - Emergency Mgmt				
01.47.70000.00	Tx Dept Emergency Mgmt	0.00	25,000.00	7,496.00
01.47.71000.00	TDEM-Air Med	0.00	0.00	17,504.00
01.47.71600.00	TDEM Subscription Fees	0.00	3,000.00	3,000.00
01.47.72000.00	TDEM Travel	0.00	3,000.00	3,000.00
01.47.72100.00	TDEM Conference Fees	0.00	1,000.00	1,000.00
Total Department: 47 - Emergency Mgmt :		0.00	32,000.00	32,000.00
Report Total:		16,843,832.00	18,431,805.00	18,779,762.00



Crockett County, TX

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 55 - RAB				
02.55.4010	Rab -Current Taxes	3,208,864.00	3,340,199.00	3,401,483.00
02.55.4020	Rab -Deliquent Taxes	25,000.00	35,000.00	35,000.00
02.55.4050	Rab -Auto Registration	320,000.00	325,000.00	315,000.00
02.55.4135	Rab -Miscellaneous	6,000.00	200.00	200.00
02.55.4140	Rab -State Comptroller (Lateral) & (Gross Weight	79,000.00	58,735.00	58,735.00
02.55.4500	Rab -Interest	35,801.00	60,000.00	89,358.00
Total Department: 55 - RAB:		3,674,665.00	3,819,134.00	3,899,776.00
Report Total:		3,674,665.00	3,819,134.00	3,899,776.00



Crockett County, TX

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For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 00 - MISCELLANEOUS				
02.00.95400.00	Prior Year Tax Refund	41,224.00	0.00	0.00
Total Department: 00 - MISCELLANEOUS:		41,224.00	0.00	0.00
Department: 55 - RAB				
02.55.50200.00	Rab -Co. Judge Salary 75%	45,159.00	45,159.00	48,909.00
02.55.50300.00	Rab -Commissioner'S Salary	146,500.00	146,500.00	166,500.00
02.55.50400.00	Rab -Road Salaries (21)	893,368.00	893,368.00	946,970.00
02.55.50500.00	Rab -Part Time Salaries	33,004.00	30,000.00	30,000.00
02.55.60700.00	Rab -Lumber \ Hardware	60,000.00	60,000.00	60,000.00
02.55.60830.00	Rab -Paving	674,200.00	874,744.00	874,744.00
02.55.60850.00	Rab-Pipes/Culverts	7,000.00	7,000.00	7,000.00
02.55.63000.00	Rab -Employee Medical	432,491.00	397,131.00	374,789.00
02.55.63100.00	Rab-Employee Medicare	16,168.00	16,168.00	17,290.00
02.55.63200.00	Rab-Employee Vision	1,329.00	1,329.00	1,278.00
02.55.63300.00	Rab-Employee Social Security	69,132.00	69,132.00	73,928.00
02.55.63400.00	Rab-Employee Unemployment	2,290.00	3,677.00	2,052.00
02.55.63500.00	Rab-Employee Workers Comp	33,957.00	33,957.00	33,957.00
02.55.63660.00	Rab-Employee Tcdrs	93,638.00	94,181.00	89,038.00
02.55.63700.00	Rab-Employee Life Insurance	3,042.00	3,042.00	1,575.00
02.55.64000.00	Rab -Gas,Oil,And Fuel	234,205.00	300,000.00	300,000.00
02.55.66700.00	Rab -Insurance	34,645.00	0.00	0.00
02.55.70600.00	Rab -Dam Retention	10,000.00	10,000.00	10,000.00
02.55.71000.00	Rab -Repairs \ Supplies (Permits)	130,000.00	130,000.00	130,000.00
02.55.72100.00	Rab-Tires And Tubes	36,432.00	30,000.00	30,000.00
02.55.76100.00	Rab -R.O.W. Fencing	60,000.00	72,000.00	100,000.00
02.55.76300.00	Rab -Hi-Band Repeater (Radios)	10,000.00	10,000.00	10,000.00
02.55.91000.00	Rab-Equipment	115,135.00	100,000.00	100,000.00
02.55.91100.00	Rab-Erf Equipment	391,746.00	391,746.00	391,746.00
02.55.91101.00	Rab-Equipment Payments	100,000.00	100,000.00	100,000.00
Total Department: 55 - RAB:		3,633,441.00	3,819,134.00	3,899,776.00
Report Total:		3,674,665.00	3,819,134.00	3,899,776.00



Crockett County, TX

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 60 - Care Center				
03.60.4200	Ccf-Mineral Royalties	2,500.00	5,500.00	4,500.00
03.60.4220	Ccf -Hospice	213,092.00	185,000.00	171,250.00
03.60.4222	Ccf -Employee Meals	3,000.00	5,000.00	7,000.00
03.60.4223	Ccf -Guest Meals	500.00	175.00	900.00
03.60.4250	Ccf-Supplemental Pmt- Qipp (Upper Pmt0	225,000.00	225,000.00	210,000.00
03.60.4260	Ccf -Tdhs Payments (State)	875,000.00	550,000.00	570,000.00
03.60.4280	Ccf -Medicaid Residents	330,808.00	240,000.00	245,000.00
03.60.4290	Ccf -Private Pay Residents	510,000.00	400,000.00	402,450.00
03.60.9000	Ccf -Transfers From County	2,646,191.00	3,035,738.00	3,161,061.00
Total Department: 60 - Care Center:		4,806,091.00	4,646,413.00	4,772,161.00
Report Total:		4,806,091.00	4,646,413.00	4,772,161.00



Crockett County, TX

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 60 - Care Center				
03.60.50200.00	Ccf -Wages - Administration	105,000.00	105,000.00	111,299.00
03.60.50500.00	Ccf-Van Driver	22,902.00	22,902.00	0.00
03.60.50505.00	Ccf-Medical Director	15,000.00	15,000.00	15,900.00
03.60.60300.00	Ccf -Burial\Illness Arrangements	700.00	700.00	700.00
03.60.60420.00	Ccf -Advertising	3,000.00	10,000.00	10,000.00
03.60.60440.00	Ccf-Employee Phycals/Immun.	9,000.00	12,000.00	8,000.00
03.60.60720.00	Ccf -Legal \ Professional	10,000.00	0.00	0.00
03.60.63000.00	CCF - Health Insurance	13,870.00	14,037.00	13,952.00
03.60.63100.00	CCF - Medicare	1,855.00	2,073.00	1,845.00
03.60.63200.00	CCF - Vision Insurance	52.00	52.00	52.00
03.60.63300.00	CCF - Social Security	7,930.00	8,860.00	7,887.00
03.60.63400.00	CCF - Unemployment	330.00	570.00	267.00
03.60.63660.00	CCF - TCDRS	11,038.00	11,102.00	9,744.00
03.60.63700.00	CCF - LifeInsurance	117.00	117.00	63.00
03.60.71000.00	Ccf -Supplies - Office	3,000.00	5,000.00	7,000.00
03.60.71100.00	Ccf -Postage	900.00	900.00	600.00
03.60.71600.00	Ccf -Dues \ Subscriptions	7,500.00	10,000.00	34,000.00
03.60.72000.00	Ccf -Travel	4,500.00	5,000.00	4,000.00
03.60.72100.00	Ccf-Training \Continued Educati.	8,500.00	10,000.00	4,000.00
03.60.73900.00	Ccf -Telephone	12,000.00	25,000.00	25,000.00
03.60.74600.00	Ccf -Computer Software Maint.	20,000.00	0.00	0.00
03.60.76200.00	Ccf -Miscellaneous	1,500.00	1,500.00	1,500.00
03.60.76300.00	Ccf-Employee/Resident Appreciation	3,000.00	4,000.00	2,000.00
Total Department: 60 - Care Center:		261,694.00	263,813.00	257,809.00
Department: 61 - Care Center Maintenance				
03.61.60670.00	Ccf-Linen	4,400.00	4,800.00	4,800.00
03.61.60740.00	Ccf-Building Maintenance	39,000.00	65,000.00	65,000.00
03.61.66700.00	Ccf -Insurance - Building	12,000.00	0.00	0.00
03.61.71000.00	Ccf -Supplies - Maintenance	18,000.00	36,000.00	36,000.00
03.61.71100.00	Ccf -Supplies - Laundry	5,500.00	6,000.00	6,000.00
03.61.71400.00	Ccf -Supplies - Housekeeping	14,500.00	18,000.00	18,000.00
03.61.73000.00	Ccf -Utilities	60,000.00	60,000.00	60,000.00
03.61.91000.00	Ccf-Equipment/Capital	25,000.00	40,000.00	35,000.00
03.61.91100.00	Ccf-Administration Rental Equipment	7,300.00	10,000.00	6,500.00
Total Department: 61 - Care Center Maintenance:		185,700.00	239,800.00	231,300.00
Department: 62 - Care Center Dietary				
03.62.50100.00	Ccf -Wages - Dietary Staff	255,935.00	255,935.00	260,563.00
03.62.50510.00	Ccf -Wages - Dietary Supervisor	42,000.00	42,000.00	51,416.00
03.62.60490.00	Ccf -Dietary Provisions	106,000.00	108,000.00	108,000.00
03.62.60660.00	Ccf -Laundry-Dietary Contract Svc	3,900.00	3,900.00	3,500.00
03.62.63000.00	CCF - Health Insurance	144,580.00	145,881.00	149,416.00
03.62.63100.00	CCF - Medicare	4,451.00	4,321.00	4,524.00
03.62.63200.00	CCF - Vision Insurance	461.00	461.00	512.00
03.62.63300.00	CCF - Social Security	19,032.00	18,472.00	19,343.00
03.62.63400.00	CCF - Unemployment	763.00	1,187.00	655.00
03.62.63660.00	CCF - TCDRS	26,490.00	25,861.00	23,898.00
03.62.63700.00	CCF - Life Insurance	1,053.00	1,053.00	630.00
03.62.71300.00	Ccf -Supplies - Dietary	16,000.00	17,000.00	17,000.00
03.62.76700.00	Ccf -Dietitian Consultant	6,000.00	10,000.00	6,500.00

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
03.62.91200.00	Ccf-Dietary Rental Equipment	1,500.00	1,800.00	1,800.00
Total Department: 62 - Care Center Dietary:		628,165.00	635,871.00	647,757.00
Department: 63 - Care Center Nursing				
03.63.50100.00	Ccf-Wages-Asst. Director Of Nurses	70,893.00	70,117.00	74,324.00
03.63.50120.00	Ccf-Wages Mds Coordinator	91,106.00	91,117.00	96,581.00
03.63.50200.00	Ccf-Wages - Med Aid	173,514.00	173,514.00	207,556.00
03.63.50300.00	Ccf-Wages - Clerical	171,171.00	171,171.00	181,246.00
03.63.50400.00	Ccf-Wages - Maintenance	53,165.00	53,165.00	55,120.00
03.63.50500.00	Ccf-Wages - Activity Director	40,031.00	40,040.00	42,443.00
03.63.50505.00	Ccf-Wages - Director Of Nursing	89,503.00	89,503.00	94,873.00
03.63.50506.00	Ccf-Wages - Registered Nurses	182,630.00	182,630.00	474,512.00
03.63.50600.00	Ccf-Wages-Laundry/Hse Keeping	231,339.00	238,347.00	257,719.00
03.63.50700.00	Ccf-Wages - Lvn	447,543.00	447,543.00	193,471.00
03.63.50800.00	Ccf-Wages - Nurses Aides	572,368.00	572,368.00	606,794.00
03.63.50900.00	Ccf-Cra - Certified Restorative A	38,054.00	38,043.00	50,512.00
03.63.60410.00	Ccf-Refund Dental	11,000.00	11,000.00	11,000.00
03.63.60730.00	Ccf-Contract -Nursing Services	15,000.00	15,000.00	15,000.00
03.63.60750.00	Ccf-Pharmacist \ Medications	10,000.00	10,000.00	10,000.00
03.63.60760.00	Ccf-Non-Legend Drugs OTC	8,500.00	8,500.00	7,000.00
03.63.63000.00	CCF - Health Insurance	671,885.00	679,082.00	659,093.00
03.63.63100.00	Ccf-Medicare	31,217.00	31,430.00	33,860.00
03.63.63200.00	CCF - Vision Insurance	2,454.00	2,454.00	2,403.00
03.63.63300.00	CCF - Social Security	133,478.00	134,389.00	144,779.00
03.63.63400.00	CCF - Unemployment	5,350.00	8,632.00	4,904.00
03.63.63500.00	CCF - Workers Compensation	66,353.00	66,353.00	51,000.00
03.63.63660.00	CCF - TCDRS	185,793.00	188,144.00	178,873.00
03.63.63700.00	CCF - Life Insurance	5,616.00	5,616.00	2,961.00
03.63.64000.00	CCF-Car Fuel	0.00	7,500.00	6,000.00
03.63.64100.00	CCF-Car Repairs	0.00	2,300.00	10,000.00
03.63.71200.00	Ccf-Supplies - Medical & Nursing	80,000.00	86,000.00	86,000.00
03.63.71600.00	Ccf-Supplies - Food \ Activity	5,000.00	5,000.00	5,000.00
03.63.73900.00	Ccf-Caravan Runs - Misc	7,500.00	1,000.00	5,000.00
03.63.76000.00	Ccf-Pharmacy Consultant	8,000.00	6,000.00	4,000.00
03.63.76100.00	Ccf-Social Consultant	10,000.00	10,000.00	5,000.00
03.63.76800.00	Ccf-Nursing Consultant	7,000.00	0.00	0.00
03.63.76900.00	Ccf-Medical Records Consultant	1,200.00	1,200.00	1,000.00
03.63.91100.00	Ccf-Nursing Equipment	10,500.00	11,000.00	9,000.00
03.63.91300.00	Ccf-Nursing Rental Equipment	1,500.00	1,500.00	1,000.00
Total Department: 63 - Care Center Nursing:		3,438,663.00	3,459,658.00	3,588,024.00
Department: 65 - Care Center Benefits				
03.65.66710.00	Ccf-Prof. Liability Insurance	33,471.00	43,471.00	43,471.00
Total Department: 65 - Care Center Benefits:		33,471.00	43,471.00	43,471.00
Department: 67 - Care Center Bio-Hazardous Waste				
03.67.76300.00	Ccf-Bio-Hazardous Waste	2,500.00	2,500.00	2,500.00
Total Department: 67 - Care Center Bio-Hazardous Waste:		2,500.00	2,500.00	2,500.00
Department: 69 - Care Center Security				
03.69.76300.00	Ccf-Security	1,300.00	1,300.00	1,300.00
Total Department: 69 - Care Center Security:		1,300.00	1,300.00	1,300.00
Report Total:		4,551,493.00	4,646,413.00	4,772,161.00



Crockett County, TX

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Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 75 - HSC				
04.75.4740	Hsc-Shannon Fiber Optic Payments	7,800.00	7,800.00	7,800.00
04.75.9000	Hsc -Transfer From County	1,500,909.00	1,536,385.00	2,093,626.00
	Total Department: 75 - HSC:	1,508,709.00	1,544,185.00	2,101,426.00
	Report Total:	1,508,709.00	1,544,185.00	2,101,426.00



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Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 75 - HSC				
04.75.50400.00	Hsc-Wages/Hse Keeping Maint.	30,759.00	30,759.00	32,605.00
04.75.60000.00	Hsc -Shannon Payments	1,377,200.00	1,418,516.00	1,974,230.00
04.75.63000.00	Hsc -Employee Medical	40,597.00	40,695.00	40,451.00
04.75.63100.00	HSC - Employee Medicare	446.00	446.00	473.00
04.75.63200.00	HSC - Employee Vision	52.00	52.00	52.00
04.75.63300.00	HSC - Employee Social Security	1,907.00	1,907.00	2,022.00
04.75.63400.00	HSC - Unemployment	76.00	123.00	69.00
04.75.63500.00	HSC - Workers Comp	1,100.00	1,100.00	1,100.00
04.75.63660.00	HSC - TCDRS	2,655.00	2,670.00	2,498.00
04.75.63700.00	HSC - Life Insurance	117.00	117.00	126.00
04.75.66700.00	Hsc - Bldg. Insurance	6,000.00	0.00	0.00
04.75.70400.00	Hsc-Maintenance	7,800.00	7,800.00	7,800.00
04.75.73000.00	Hsc-Utilities	40,000.00	40,000.00	40,000.00
Total Department: 75 - HSC:		1,508,709.00	1,544,185.00	2,101,426.00
Report Total:		1,508,709.00	1,544,185.00	2,101,426.00



Crockett County, TX

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 85 - EMS				
05.85.4160	Ems -Ambulance Receipts	280,000.00	280,000.00	340,000.00
05.85.9000	Ems -Transfer From County	306,213.00	305,309.00	252,926.00
Total Department: 85 - EMS:		586,213.00	585,309.00	592,926.00
Report Total:		586,213.00	585,309.00	592,926.00



Crockett County, TX

Budget Listing

For Fiscal: 2025 Period Ending: 12/31/2025

Account Number	Account Name	2023 DEPT	2024 DEPT	2025 DEPT
Department: 85 - EMS				
05.85.50200.00	Ems -Coordinator'S Salary	119,653.00	119,649.00	126,820.00
05.85.50300.00	Ems -Emt Fees	200,510.00	200,510.00	200,510.00
05.85.50500.00	Ems - Billing Service/Clerical Sal	23,000.00	23,000.00	23,000.00
05.85.50505.00	Ems-Medical Director	15,000.00	15,000.00	15,900.00
05.85.60650.00	Ems-Laundry	2,750.00	2,750.00	2,750.00
05.85.60760.00	Ems -Imunizations	1,000.00	1,000.00	1,000.00
05.85.63000.00	Ems -Employee Medical	13,870.00	14,037.00	13,952.00
05.85.63100.00	Ems-Employee Medicare	4,642.00	4,860.00	4,977.00
05.85.63200.00	Ems-Employee Vision	52.00	52.00	52.00
05.85.63300.00	Ems-Employee Social Security	19,850.00	20,780.00	21,281.00
05.85.63400.00	Ems-Employee Umemployment	818.00	1,335.00	721.00
05.85.63500.00	Ems-Employee Workers Comp	6,000.00	6,000.00	4,000.00
05.85.63660.00	Ems-Employee Tcdrs	11,361.00	12,469.00	14,150.00
05.85.63700.00	Ems-Employee Life Insurance	117.00	117.00	63.00
05.85.64000.00	Ems-Ambulance-Fuel	25,000.00	30,000.00	30,000.00
05.85.64110.00	Ems #1	5,000.00	5,000.00	5,000.00
05.85.64120.00	Ems #2	5,000.00	5,000.00	5,000.00
05.85.64130.00	Ems #3	5,000.00	5,000.00	5,000.00
05.85.64140.00	Ems # 4	1,500.00	5,000.00	5,000.00
05.85.66700.00	Ems-Building Insurance	2,500.00	0.00	0.00
05.85.70400.00	Ems -Maintenance \ Repairs	1,500.00	5,000.00	5,000.00
05.85.71000.00	Ems -Office Supplies	2,000.00	2,000.00	2,000.00
05.85.71100.00	Ems -Postage	500.00	500.00	500.00
05.85.71101.00	Ems -Medical Supplies	50,000.00	50,000.00	50,000.00
05.85.71200.00	Ems -Training Supplies	10,000.00	15,000.00	15,000.00
05.85.71600.00	Ems -Dues \ Subscriptions	2,000.00	5,000.00	5,000.00
05.85.72000.00	Ems -Travel \ Meals	5,500.00	6,000.00	6,000.00
05.85.72100.00	Ems -Emt Classes	1,000.00	1,000.00	1,000.00
05.85.72200.00	Ems -Miscellaneous	150.00	150.00	150.00
05.85.73000.00	Ems -Utilities	6,000.00	6,000.00	6,000.00
05.85.73900.00	Ems -Telephone	8,100.00	8,100.00	8,100.00
05.85.74600.00	Ems- Computer	2,500.00	0.00	0.00
05.85.76200.00	Ems -Radio \ Radio Repairs	5,000.00	5,000.00	5,000.00
05.85.91000.00	Ems- Equipment	10,000.00	10,000.00	10,000.00
Total Department: 85 - EMS:		566,873.00	585,309.00	592,926.00
Report Total:		566,873.00	585,309.00	592,926.00