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JUL 29 2024

NINFA PREDDY
CLERK OF COUNTY COURT, CROCKETT CO., TX
BY JP DEPUTY



2025

**PROPOSED BUDGET
COUNTY OF CROCKETT**

OZONA, TEXAS

JULY 29, 2024



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 01 - GENERAL FUND	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1		%
					Parent Budget		to Parent		
					2024 DEPT	2025 DEPT	Increase / (Decrease)		
01.00.4010	General-Current Taxes	15,063,106.00	15,170,500.70	15,928,255.00	15,990,000.00	61,745.00	0.39%		
01.00.4020	General Delinquent Taxes	95,000.00	169,131.17	350,000.00	350,000.00	0.00	0.00%		
01.00.4100	Rent Income - CCAD	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.00.4130	Oil And Gas Royalty	500.00	836.72	1,600.00	1,200.00	-400.00	-25.00%		
01.00.4135	General Miscellaneous	15,000.00	8,911.99	20,000.00	20,000.00	0.00	0.00%		
01.00.4140	Tobacco Settlement	68,800.00	74,198.06	71,000.00	74,000.00	3,000.00	4.23%		
01.00.4150	Appointed Attorney Reimburs	18,000.00	17,716.00	17,500.00	18,212.00	712.00	4.07%		
01.00.4155	Youth Center Receipts	1,500.00	2,050.00	1,500.00	2,000.00	500.00	33.33%		
01.00.4180	Wellness Center Revenue	60,000.00	66,603.00	60,000.00	72,000.00	12,000.00	20.00%		
01.00.4200	Justice Of The Peace Fines	900,000.00	592,712.03	475,000.00	750,000.00	275,000.00	57.89%		
01.00.4210	Mixed Beverage Tax	4,000.00	5,017.62	4,000.00	5,000.00	1,000.00	25.00%		
01.00.4221	Constable Fees	700.00	1,060.00	700.00	700.00	0.00	0.00%		
01.00.4230	County Clerk Fees	80,000.00	89,780.59	100,000.00	96,000.00	-4,000.00	-4.00%		
01.00.4231	Tax Collector'S Fees	175,000.00	193,506.50	150,000.00	150,000.00	0.00	0.00%		
01.00.4240	District Clerk Fees	50,000.00	23,250.77	38,500.00	26,000.00	-12,500.00	-32.47%		
01.00.4500	Sheriff Fees	3,000.00	3,495.00	4,500.00	4,500.00	0.00	0.00%		
01.00.4530	General Interest	180,000.00	1,328,380.80	800,000.00	800,000.00	0.00	0.00%		
01.06.4120	Tac- Reserve Refund	50,000.00	21,373.53	50,000.00	40,000.00	-10,000.00	-20.00%		
01.09.4120	County Atty. State Salary Supp	28,000.00	28,000.00	28,000.00	28,000.00	0.00	0.00%		
01.09.4150	Sheriff SB22 Grant	0.00	0.00	250,000.00	250,000.00	0.00	0.00%		
01.13.4120	Sheriff-Mhmrvc-Deputies Stipe	6,001.00	14,000.00	10,000.00	12,000.00	2,000.00	20.00%		
01.20.4100	Co. Judge State Salary Supplen	25,200.00	25,200.00	25,200.00	25,200.00	0.00	0.00%		
01.21.4120	Airport Ramp Grant-Receipts	7,500.00	0.00	8,000.00	8,000.00	0.00	0.00%		
01.31.4100	Firefighters/EMS Grant	0.00	38,268.37	0.00	0.00	0.00	0.00%		
01.31.4120	Collection Center-Roll Off Rent	10,000.00	7,511.05	4,000.00	5,000.00	1,000.00	25.00%		
01.31.4130	Collection Center - Tire Dispos:	13,000.00	17,560.50	7,500.00	16,500.00	9,000.00	120.00%		
01.33.4155	Animal Control - Dumping Ft	1,300.00	9,340.86	4,000.00	9,000.00	5,000.00	125.00%		
01.41.4100	Cemetery - Impound Fee:	175.00	0.00	50.00	150.00	100.00	200.00%		
01.41.4150	Cemetery - Plots/Revenues	7,000.00	7,900.00	7,000.00	5,800.00	-1,200.00	-17.14%		
	Cemetery - Gas/Oil Royalties	250.00	277.68	500.00	500.00	0.00	0.00%		

Budget Comparison Report

Account Number
01414520

		Comparison 1		Comparison 1		
		Budget		to Parent Budget		%
		2023	2023	2024	2025	
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	Increase / (Decrease)
Cemetery Acct - Interest Earne	800.00	9,283.21	5,000.00	5,000.00	10,000.00	5,000.00 100.00%
Total Fund: 01 - GENERAL FUND:	16,873,832.00	17,935,866.15	18,431,805.00	18,431,805.00	18,779,762.00	347,957.00 1.89%
Report Total:	16,873,832.00	17,935,866.15	18,431,805.00	18,431,805.00	18,779,762.00	347,957.00 1.89%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 01 - GENERAL FUND	Department: 00 - MISCELLANEOUS	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		%
						Comparison 1		
						Parent Budget	Budget	
						2024	2025	Increase / Budget (Decrease)
						DEPT	DEPT	
Department: 00 - MISCELLANEOUS								
Prior Year Taxes Reimburseme			0.00	160,282.19	0.00	0.00	0.00	0.00%
Total Department: 00 - MISCELLANEOUS:			0.00	160,282.19	0.00	0.00	0.00	0.00%
Department: 01 - DISTRICT COURT								
01.01.50300.00	Dt. Court Reporter Salary	18,972.00	18,971.42	18,972.00	18,972.00	20,869.00	1,897.00	10.00%
01.01.60610.00	Dt. Court Jury & Board	8,901.00	8,900.21	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.60620.00	Dt. Court Appointed Attorneys	36,543.00	35,832.59	55,000.00	55,000.00	55,000.00	0.00	0.00%
01.01.60630.00	Dt. Court Visiting Judges & Ct.J	4,184.00	4,184.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.60640.00	Dt. Court Civil App'T Attys	16,614.00	16,613.50	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.01.60665.00	Dt. Court Capital Trial	66,404.00	66,403.59	250,000.00	250,000.00	250,000.00	0.00	0.00%
01.01.63100.00	Dt. Court Employee Medicare	276.00	275.08	276.00	276.00	303.00	27.00	9.78%
01.01.63300.00	Dt. Court Employee Social Seci	1,177.00	1,176.24	1,177.00	1,177.00	1,294.00	117.00	9.94%
01.01.63400.00	Dt. Court Employee Unemploy	47.00	0.26	76.00	76.00	83.00	7.00	9.21%
01.01.63500.00	Dt. Court Workers Compensati	300.00	119.09	300.00	300.00	300.00	0.00	0.00%
01.01.63660.00	Dt. Court Employee Tcdrs	1,638.00	1,637.22	1,647.00	1,647.00	1,812.00	165.00	10.02%
01.01.71000.00	Dt. Court Supplies	192.00	191.15	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.01.71100.00	Dt. Court Postage	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.01.72000.00	Dt. Court Reporter Expenses	32.00	31.25	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.01.74700.00	Dt. Court Ibench Software Mai	1,300.00	1,300.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Total Department: 01 - DISTRICT COURT:			156,580.00	155,635.60	375,448.00	375,448.00	2,213.00	0.59%
Department: 02 - DISTRICT JUDGE								
01.02.50300.00	Dt. Judge Ct. Administrator Sal	12,370.00	12,369.76	12,370.00	12,370.00	13,607.00	1,237.00	10.00%
01.02.50400.00	Dt. Judge Car Allowance	2,443.00	2,440.88	2,443.00	2,443.00	2,443.00	0.00	0.00%
01.02.50500.00	Dt. Judge Part Time -Cr. Co Por	1,500.00	-638.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.02.50800.00	Dt. Judge Juvenile Board	1,203.00	1,202.24	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.02.63000.00	Dt. Judge Medical	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%
01.02.63100.00	Dt. Judge Medicare	287.00	286.06	254.00	254.00	272.00	18.00	7.09%
01.02.63200.00	Dt. Judge Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.02.63300.00	Dt. Judge Social Security	1,223.00	1,222.95	1,086.00	1,086.00	1,163.00	77.00	7.09%
01.02.63400.00	Dt. Judge Unemployment	35.00	0.32	56.00	56.00	61.00	5.00	8.93%
01.02.63500.00	Dt. Judge Workers Comp.	300.00	119.09	300.00	300.00	300.00	0.00	0.00%
01.02.63660.00	Dt. Judge Tcdrs	1,512.00	1,381.90	1,521.00	1,521.00	1,498.00	-23.00	-1.51%

Budget Comparison Report

Account Number		2023		2024		Comparison 1		Comparison 1	
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget		Increase / (Decrease)	%	
					2024 DEPT	2025 DEPT			
Department: 02 - DISTRICT JUDGE:									
01.02.63700.00	Dt. Judge Life Insurance	234.00	126.24	234.00	234.00	234.00	0.00	0.00%	
01.02.71000.00	Dt. Judge Supplies/Books	3,813.00	1,550.55	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	0.00	300.00	300.00	300.00	0.00	0.00%	
01.02.72000.00	Dt. Judge Continuing Education	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Department: 02 - DISTRICT JUDGE:		57,467.00	47,917.59	54,941.00	54,941.00	57,481.00	2,540.00	4.62%	
Department: 03 - PROBATION									
01.03.60700.00	Probation Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.03.60720.00	Probation Professional Fees	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.60802.00	Probation - Co. Contribution/St	33,000.00	32,000.00	33,000.00	33,000.00	33,000.00	0.00	0.00%	
01.03.64000.00	Probation Car Expense	2,000.00	866.91	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.71000.00	Probation Supplies	1,226.00	259.55	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.71100.00	Probation Postage	1,300.00	1,262.07	300.00	300.00	300.00	0.00	0.00%	
01.03.72000.00	Probation Travel/Education	3,000.00	0.00	3,000.00	3,000.00	2,500.00	-500.00	-16.67%	
01.03.73900.00	Probation Telephone/Internet	5,203.00	5,202.54	5,000.00	5,000.00	5,500.00	500.00	10.00%	
01.03.74600.00	Probation Computer Expense	2,500.00	722.59	0.00	0.00	0.00	0.00	0.00%	
01.03.76000.00	Probation Juvenile Detention	8,000.00	0.00	8,000.00	8,000.00	7,000.00	-1,000.00	-12.50%	
01.03.91000.00	Probation Equipment	3,071.00	3,070.63	2,500.00	2,500.00	3,500.00	1,000.00	40.00%	
Total Department: 03 - PROBATION:		62,300.00	43,384.29	58,800.00	58,800.00	58,800.00	0.00	0.00%	
Department: 04 - COUNTY COURT									
01.04.50300.00	Bailiff County Court	4,000.00	3,333.40	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.04.60610.00	Co. Court Jury	250.00	0.00	250.00	250.00	250.00	0.00	0.00%	
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	14,842.40	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.04.60630.00	Co. Court Reporter	4,000.00	400.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.04.63100.00	County Court - Medicare	58.00	48.30	58.00	58.00	58.00	0.00	0.00%	
01.04.63300.00	County Court - Social Security	248.00	206.70	248.00	248.00	248.00	0.00	0.00%	
01.04.63500.00	County Court - Workers Comp	114.00	0.00	114.00	114.00	114.00	0.00	0.00%	
01.04.63660.00	County Court - TCDS	346.00	287.70	348.00	348.00	348.00	0.00	0.00%	
Total Department: 04 - COUNTY COURT:		34,016.00	19,118.50	34,018.00	34,018.00	34,018.00	0.00	0.00%	
Department: 05 - JUSTICE OF PEACE									
01.05.50200.00	Justice Of Peace - Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	
01.05.50300.00	Justice Of Peace Deputies Salai	138,184.00	125,114.04	138,184.00	138,184.00	151,969.00	13,785.00	9.98%	
01.05.50400.00	Justice Of Peace-Car Allowance	0.00	0.00	1,800.00	1,800.00	1,800.00	0.00	0.00%	
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	7,546.70	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.05.60410.00	Justice Of Peace - Autopsy	47,115.00	47,114.50	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.05.60610.00	Justice Of Peace Jury	300.00	0.00	300.00	300.00	300.00	0.00	0.00%	
01.05.63000.00	Justice Of Peace-Medical	68,603.00	66,736.90	68,769.00	68,769.00	70,608.00	1,839.00	2.67%	
01.05.63100.00	Justice Of Peace-Medicare	3,019.00	2,617.94	3,019.00	3,019.00	3,099.00	80.00	2.65%	

Budget Comparison Report

Account Number		2023			2024			Comparison 1		%
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget		Increase / Budget			
					2024 DEPT	2025 DEPT				
01.05.63200.00	Justice Of Peace-Vision	205.00	153.36	205.00	205.00	205.00	0.00	0.00%		
01.05.63300.00	Justice Of Peace-Social Security	12,909.00	11,193.87	12,909.00	12,909.00	13,249.00	340.00	2.63%		
01.05.63400.00	Justice Of Peace-Unemployment	363.00	1.76	583.00	583.00	580.00	-3.00	-0.51%		
01.05.63500.00	Justice Of Peace-Workers Com	1,220.00	476.34	1,220.00	1,220.00	750.00	-470.00	-38.52%		
01.05.63660.00	Justice Of Peace-Tcds	17,968.00	16,787.44	18,072.00	18,072.00	18,548.00	476.00	2.63%		
01.05.63700.00	Justice Of Peace- Life Insuranc	468.00	252.48	468.00	468.00	468.00	0.00	0.00%		
01.05.71000.00	Justice Of Peace Supplies	5,393.00	5,392.65	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.05.71000.00	Justice Of Peace-Postage	2,100.00	2,038.74	200.00	200.00	200.00	0.00	0.00%		
01.05.72000.00	Justice Of Peace Travel	6,500.00	5,315.11	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.05.73900.00	Justice Of Peace Telephone	1,500.00	546.52	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.05.74600.00	Justice Of Peace Computer Exp	1,500.00	984.38	0.00	0.00	0.00	0.00	0.00%		
01.05.74700.00	Justice Of Peace Software Mail	12,385.00	11,900.00	12,000.00	12,000.00	0.00	-12,000.00	-100.00%		
01.05.76700.00	Justice Of Peace Court Cost	267,492.00	258,263.97	300,000.00	300,000.00	400,000.00	100,000.00	33.33%		
01.05.91000.00	Justice Of Peace Equipment	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
Total Department: 05 - JUSTICE OF PEACE:		658,436.00	625,648.80	665,441.00	665,441.00	775,509.00	110,068.00	16.54%		
Department: 06 - COUNTY ATTORNEY										
01.06.50200.00	Co. Attorney Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%		
01.06.50300.00	Co. Attorney - Secretary'S Sala	46,061.00	46,051.20	46,061.00	46,061.00	50,656.00	4,595.00	9.98%		
01.06.50400.00	County Atty. State Stipend	28,000.00	27,999.92	28,000.00	28,000.00	28,000.00	0.00	0.00%		
01.06.63000.00	Co. Attorney-Medical	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%		
01.06.63100.00	Co. Attorney-Medicare	1,947.00	1,837.16	1,947.00	1,947.00	2,101.00	154.00	7.91%		
01.06.63200.00	Co. Attorney-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%		
01.06.63300.00	Co. Attorney-Social Security	8,311.00	7,855.76	8,325.00	8,325.00	8,983.00	658.00	7.90%		
01.06.63400.00	Co. Attorney-Unemployment	115.00	0.52	184.00	184.00	202.00	18.00	9.78%		
01.06.63500.00	Co. Attorney-Workers Comp.	608.00	67.10	608.00	608.00	608.00	0.00	0.00%		
01.06.63660.00	Co. Attorney-Tcds	11,588.00	11,586.90	11,655.00	11,655.00	12,577.00	922.00	7.91%		
01.06.63700.00	Co. Attorney-Life Insurance	234.00	180.54	234.00	234.00	234.00	0.00	0.00%		
01.06.71000.00	Co. Attorney Supplies	2,000.00	1,692.41	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.06.71000.00	Co. Attorney - Postage	1,000.00	970.83	250.00	250.00	250.00	0.00	0.00%		
01.06.72000.00	Co. Attorney Travel	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.06.74600.00	Co. Atty Computer	2,500.00	370.00	0.00	0.00	0.00	0.00	0.00%		
01.06.91000.00	Co. Attorney Equipment	2,750.00	0.00	2,750.00	2,750.00	2,750.00	0.00	0.00%		
Total Department: 06 - COUNTY ATTORNEY:		195,183.00	186,680.04	192,403.00	192,403.00	205,997.00	13,594.00	7.07%		
Department: 07 - DISTRICT ATTORNEY										
01.07.50100.00	ADA BPU Grant-Camilla Cutbir	2,933.00	2,932.28	2,933.00	2,933.00	3,226.00	293.00	9.99%		
01.07.50200.00	Dist. Atty-Legal Asst. -FRANK,E	4,776.00	2,925.64	5,787.00	5,787.00	6,366.00	579.00	10.01%		
01.07.50300.00	Asst. Prosecutor-Stump, Gene	10,786.00	8,141.49	10,080.00	10,080.00	11,088.00	1,008.00	10.00%		
01.07.50400.00	Dist. Atty-Legal Asst. -Rutherford	6,101.00	6,100.84	6,053.00	6,053.00	6,658.00	605.00	10.00%		
01.07.50500.00	Dist Atty-Legal Asst Stokes-Ozc	10,124.00	5,400.64	7,347.00	7,347.00	8,082.00	735.00	10.00%		

Budget Comparison Report

Account Number		2023		2024		Comparison 1		Comparison 1	
		Total Budget	2023 YTD Activity Through Dec	Total Budget	Parent Budget		Budget	to Parent Budget (Decrease)	%
					2024 DEPT	2025 DEPT			
01.07.50502.00	1st Asst Prosecutor (Jerry Phill	11,056.00	4,978.62	12,206.00	12,206.00	13,427.00	1,221.00	10.00%	
01.07.50505.00	Dist. Atty.-Ct. Admin (Vacancy)	5,048.00	107.93	11,358.00	11,358.00	12,494.00	1,136.00	10.00%	
01.07.50509.00	Dist. Atty.-Legal Asst/Oz-PEREZ	5,886.00	5,885.25	5,787.00	5,787.00	6,366.00	579.00	10.01%	
01.07.50600.00	Dist. Atty.-Legal Asst-FST.	4,911.00	0.00	4,911.00	4,911.00	5,402.00	491.00	10.00%	
01.07.50700.00	District Attorney-Supplement	5,503.00	5,502.90	5,503.00	5,503.00	5,503.00	0.00	0.00%	
01.07.50800.00	Dist. Atty.-Investigator Fs-Bryar	14,260.00	14,259.96	14,260.00	14,260.00	15,686.00	1,426.00	10.00%	
01.07.50900.00	Dist. Atty.-FST Victim's Asst-Sue	5,935.00	5,934.24	5,935.00	5,935.00	6,529.00	594.00	10.01%	
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	2,208.66	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.07.60720.00	Dist. Atty. Legal/Professional	570.75	569.81	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.07.63000.00	Dist. Attorney -Medical	26,122.00	24,996.32	26,902.00	26,902.00	27,515.00	613.00	2.28%	
01.07.63100.00	Dist. Atty.-Medicare	1,318.00	904.31	1,483.00	1,483.00	1,483.00	0.00	0.00%	
01.07.63200.00	Dist. Atty.-Vision	103.00	51.12	103.00	103.00	103.00	0.00	0.00%	
01.07.63300.00	Dist. Atty.-Social Security	5,634.00	3,866.31	6,339.00	6,339.00	6,339.00	0.00	0.00%	
01.07.63400.00	Dist. Atty.-Unemployment	225.00	0.58	386.00	386.00	386.00	0.00	0.00%	
01.07.63500.00	Dist. Atty.-Workers Comp.	442.00	73.40	442.00	442.00	300.00	-142.00	-32.13%	
01.07.63660.00	Dist. Atty.-Tcdrs	7,841.00	5,400.50	8,874.00	8,874.00	8,874.00	0.00	0.00%	
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	110.49	234.00	234.00	234.00	0.00	0.00%	
01.07.64000.00	Dist. Atty. R&M Vehicles	1,500.00	1,086.50	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.07.64001.00	Dist. Atty. Fuel	1,374.50	620.71	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.07.71000.00	Dist. Atty. Office Supplies	3,232.00	3,231.66	6,000.00	6,000.00	6,000.00	0.00	0.00%	
01.07.71600.00	Dist. Atty. Dues/Subscriptions	208.00	208.00	289.00	289.00	289.00	0.00	0.00%	
01.07.72000.00	Dist. Attorney Travel	10,804.75	10,804.54	3,500.00	3,500.00	3,500.00	0.00	0.00%	
01.07.72700.00	Dist. Atty. Registration Fees	1,050.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00%	
01.07.91000.00	Dist. Atty. R&M Office Equipm	3,350.00	3,263.93	3,350.00	3,350.00	3,350.00	0.00	0.00%	
Total Department: 07 - DISTRICT ATTORNEY:		153,828.00	119,566.63	168,162.00	168,162.00	177,300.00	9,138.00	5.43%	
Department: 08 - CONSTABLE									
01.08.50200.00	Constable Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	
01.08.63000.00	Constable-Medical	13,870.00	13,675.81	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.08.63100.00	Constable-Medicare	874.00	873.08	873.00	873.00	961.00	88.00	10.08%	
01.08.63200.00	Constable-Vision	52.00	0.00	52.00	52.00	52.00	0.00	0.00%	
01.08.63300.00	Constable-Social Security	3,734.00	3,733.08	3,733.00	3,733.00	4,107.00	374.00	10.02%	
01.08.63400.00	Constable-Unemployment	1.00	0.18	0.00	0.00	0.00	0.00	0.00%	
01.08.63500.00	Constable-Workers Comp.	1,944.00	1,838.01	1,944.00	1,944.00	1,944.00	0.00	0.00%	
01.08.63660.00	Constable-Tcdrs	5,198.00	5,197.67	5,227.00	5,227.00	5,749.00	522.00	9.99%	
01.08.63700.00	Constable-Life Insurance	117.00	56.45	117.00	117.00	117.00	0.00	0.00%	
01.08.64000.00	Constable-Car Expense	1,640.00	1,639.77	57,500.00	57,500.00	7,500.00	-50,000.00	-86.96%	
01.08.71000.00	Constable Supplies	7,999.00	7,998.85	5,500.00	5,500.00	5,500.00	0.00	0.00%	
01.08.72000.00	Constable Travel	3,223.00	3,222.93	4,000.00	4,000.00	4,000.00	0.00	0.00%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		%				
				Parent Budget						
				2024 DEPT	2025 DEPT					
Increase / (Decrease)										
Total Department: 08 - CONSTABLE:										
Constable Telephone				1,000.00	700.97	1,000.00	1,000.00	0.00	0.00%	
Total Department: 08 - CONSTABLE:				99,864.00	99,128.90	154,195.00	154,195.00	111,813.00	-42,382.00	-27.49%
Department: 09 - SHERIFF										
01.09.50200.00	Sheriff Salary	65,212.00	65,211.90	75,000.00	75,000.00	82,500.00	7,500.00	10.00%		
01.09.50300.00	Sheriff Deputies Salary	696,671.00	696,670.09	603,267.00	603,267.00	663,594.00	60,327.00	10.00%		
01.09.50400.00	Sheriff-Records Clerk-OLS	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00%		
01.09.50600.00	Sheriff Bailiff	7,334.00	7,333.37	8,000.00	8,000.00	8,000.00	0.00	0.00%		
01.09.50700.00	Sheriff-Minmrcv	6,001.00	6,000.02	0.00	0.00	12,000.00	12,000.00	0.00%		
01.09.60100.00	Sheriff-Investigator SB22	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00%		
01.09.60310.00	Sheriff Evertel	0.00	0.00	1,000.00	1,000.00	1,200.00	200.00	20.00%		
01.09.60950.00	Sheriff Radio Repairs	5,698.00	5,697.02	25,000.00	25,000.00	25,000.00	0.00	0.00%		
01.09.63000.00	Sheriff - Medical (Employee)	115,757.00	115,756.06	145,676.00	145,676.00	146,500.00	824.00	0.57%		
01.09.63100.00	Sheriff-Medicare	11,257.00	11,256.84	9,951.00	9,951.00	10,757.00	806.00	8.10%		
01.09.63200.00	Sheriff-Vision	250.00	249.21	512.00	512.00	512.00	0.00	0.00%		
01.09.63300.00	Sheriff-Social Security	48,133.00	48,132.17	42,549.00	42,549.00	45,994.00	3,445.00	8.10%		
01.09.63400.00	Sheriff-Unemployment	10.00	9.76	2,403.00	2,403.00	2,594.00	191.00	7.95%		
01.09.63500.00	Sheriff-Workers Comp.	18,181.00	18,180.87	19,400.00	19,400.00	19,400.00	0.00	0.00%		
01.09.63660.00	Sheriff-Tcdtrs	67,052.00	67,051.17	59,568.00	59,568.00	64,392.00	4,824.00	8.10%		
01.09.63700.00	Sheriff-Life Insurance	552.00	551.90	1,170.00	1,170.00	1,170.00	0.00	0.00%		
01.09.64000.00	Sheriff Car Fuel	44,994.00	44,464.71	52,500.00	52,500.00	55,125.00	2,625.00	5.00%		
01.09.64100.00	Sheriff-Car Repairs	57,713.00	57,712.68	38,500.00	38,500.00	40,425.00	1,925.00	5.00%		
01.09.65800.00	Sheriff-Pistol Replacement/Sul	0.00	0.00	15,000.00	15,000.00	7,500.00	-7,500.00	-50.00%		
01.09.66700.00	Sheriff LE Liability/Auto Insurai	22,000.00	22,000.00	11,000.00	11,000.00	0.00	-11,000.00	-100.00%		
01.09.71000.00	Sheriff Supplies	61,987.00	61,986.94	65,000.00	65,000.00	65,000.00	0.00	0.00%		
01.09.71100.00	Sheriff Dept. - Postage	555.00	554.67	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.09.71200.00	Sheriff's Copy Machine	2,933.00	2,932.77	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.09.71300.00	Sheriff-Investigative Supplies	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.09.71500.00	Sheriff-Investigations	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.09.72000.00	Sheriff Travel/Schools/Cog Tra	32,539.00	32,538.93	35,000.00	35,000.00	38,500.00	3,500.00	10.00%		
01.09.72110.00	Sheriff Southern Software	0.00	0.00	45,000.00	45,000.00	0.00	-45,000.00	-100.00%		
01.09.73900.00	Sheriff Telephone	19,557.00	19,556.12	21,000.00	21,000.00	21,000.00	0.00	0.00%		
01.09.74600.00	Sheriff Computer Expense/IT	90,001.00	90,000.07	0.00	0.00	0.00	0.00	0.00%		
01.09.76200.00	Sheriff Radars/Video	49,603.00	49,602.65	15,000.00	15,000.00	15,000.00	0.00	0.00%		
01.09.76400.00	Sheriff-Watch Guard	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00%		
01.09.91000.00	Sheriff Equipment/New Vehicle	191,386.00	191,385.90	140,000.00	140,000.00	140,000.00	0.00	0.00%		
Total Department: 09 - SHERIFF:				1,615,376.00	1,614,835.82	1,486,996.00	1,486,996.00	1,644,663.00	157,667.00	10.60%
Department: 10 - JAIL										
01.10.50300.00	Jailers Salaries	520,124.00	520,123.18	504,884.00	504,884.00	555,372.00	50,488.00	10.00%		
01.10.60490.00	Jail Inmate Dietary	57,126.00	57,125.86	50,000.00	50,000.00	60,000.00	10,000.00	20.00%		

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Parent Budget		Comparison 1 to Parent Budget		%
				2024	2025			
				DEPT	DEPT	Increase / (Decrease)		
01.10.60500.00	Inmate Housing	26,382.00	26,381.32	70,000.00	70,000.00	0.00	0.00%	
01.10.60700.00	Pre-Employment Medical	1,040.00	1,040.00	2,000.00	2,000.00	0.00	0.00%	
01.10.60760.00	Jail Inmate Medical Care	25,756.00	25,755.72	65,000.00	65,000.00	0.00	0.00%	
01.10.63000.00	Jail-Medical (Employee)	102,969.00	102,968.44	140,370.00	140,370.00	6,130.00	4.37%	
01.10.63100.00	Jail-Medicare	7,501.00	7,500.89	7,321.00	7,321.00	847.00	11.57%	
01.10.63200.00	Jail-Vision	322.00	321.63	512.00	512.00	0.00	0.00%	
01.10.63300.00	Jail-Social Security	32,074.00	32,073.09	31,303.00	34,924.00	3,621.00	11.57%	
01.10.63400.00	Jail-Unemployment	8.00	7.80	2,011.00	2,243.00	232.00	11.54%	
01.10.63500.00	Jail-Workers Comp.	18,181.00	18,180.87	19,400.00	19,400.00	0.00	0.00%	
01.10.63660.00	Jail-Tdtrs	44,757.00	44,756.72	43,824.00	48,893.00	5,069.00	11.57%	
01.10.63700.00	Jail-Life Insurance	467.00	466.12	1,170.00	1,170.00	0.00	0.00%	
01.10.70100.00	Generator Maintenance	0.00	0.00	7,500.00	7,500.00	0.00	0.00%	
01.10.70200.00	Jail-Transport Equip & Training	0.00	0.00	10,000.00	10,000.00	0.00	0.00%	
01.10.71000.00	Jail Supplies	42,424.00	42,423.62	45,000.00	45,000.00	0.00	0.00%	
01.10.71100.00	Jail Postage	120.00	119.35	1,500.00	1,500.00	0.00	0.00%	
01.10.71200.00	Jail Copy Machine	634.00	633.12	6,000.00	6,000.00	0.00	0.00%	
01.10.72100.00	Prisoner Transport	1,623.00	1,622.63	5,000.00	5,000.00	0.00	0.00%	
01.10.72200.00	Court Ordered Transport	290.00	289.28	5,000.00	5,000.00	0.00	0.00%	
01.10.73000.00	Jail Utilities	37,650.00	37,649.67	40,000.00	40,000.00	0.00	0.00%	
01.10.76200.00	Jail-Guardian RFID	6,500.00	6,490.00	6,500.00	6,500.00	0.00	0.00%	
Total Department: 10 - JAIL:		925,948.00	925,929.31	1,064,295.00	1,140,682.00	76,387.00	7.18%	
Department: 11 - LUNACY								
01.11.60680.00	Lunacy Attorney Cost	3,511.00	3,511.00	3,000.00	3,000.00	4,000.00	33.33%	
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	0.00	100.00	100.00	100.00	0.00%	
Total Department: 11 - LUNACY:		3,611.00	3,511.00	3,100.00	3,100.00	4,100.00	1,000.00 32.26%	
Department: 12 - LAW LIBRARY								
01.12.71600.00	Law Library Subscriptions	9,583.00	9,561.00	10,000.00	10,000.00	10,000.00	0.00 0.00%	
01.12.74600.00	Law Library Computer	50.00	47.10	0.00	0.00	0.00	0.00 0.00%	
Total Department: 12 - LAW LIBRARY:		9,633.00	9,608.10	10,000.00	10,000.00	10,000.00	0.00 0.00%	
Department: 13 - COUNTY JUDGE								
01.13.50200.00	Co. Judge Salary	15,053.00	15,052.96	15,053.00	15,053.00	16,558.00	1,505.00 10.00%	
01.13.50300.00	Co. Judge Court Administrator	46,061.00	44,941.54	46,061.00	46,061.00	50,656.00	4,595.00 9.98%	
01.13.50400.00	Co. Judge State Stipend	25,344.00	25,343.76	25,200.00	25,200.00	25,200.00	0.00 0.00%	
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,056.12	1,200.00	1,200.00	1,200.00	0.00 0.00%	
01.13.60700.00	Co. Judge Misc/Dues	500.00	0.00	500.00	500.00	500.00	0.00 0.00%	
01.13.63000.00	Co. Judge-Medical	27,740.00	20,465.37	28,074.00	28,074.00	29,300.00	1,226.00 4.37%	
01.13.63100.00	Co. Judge-Medicare	1,269.00	1,238.02	1,269.00	1,269.00	1,336.00	67.00 5.28%	
01.13.63200.00	Co. Judge-Vision	103.00	71.34	103.00	103.00	103.00	0.00 0.00%	

Budget Comparison Report

				Comparison 1		Comparison 1			
				Budget		to Parent Budget		%	
				2024	2025	Increase /			
				DEPT	DEPT	(Decrease)			
				Parent Budget					
				2024	2025	Increase /			
				DEPT	DEPT	(Decrease)			
				2023		2024			
				Total Budget	YTD Activity Through Dec	Total Budget			
Account Number									
01.13.63300.00	Co. Judge-Social Security	5,426.00	5,293.18	5,426.00	5,426.00	5,712.00	286.00	5.27%	
01.13.63400.00	Co. Judge-Unemployment	114.00	0.52	184.00	184.00	202.00	18.00	9.78%	
01.13.63500.00	Co. Judge-Workers Comp.	1,000.00	238.18	1,000.00	1,000.00	300.00	-700.00	-70.00%	
01.13.63660.00	Co. Judge-Tdtrs	7,553.00	7,455.96	7,597.00	7,597.00	7,996.00	399.00	5.25%	
01.13.63700.00	Co. Judge-Life Insurance	234.00	103.81	234.00	234.00	234.00	0.00	0.00%	
01.13.71000.00	Co. Judge Supplies	4,038.00	4,037.46	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.13.72000.00	Co. Judge Travel	2,814.00	2,813.41	5,500.00	5,500.00	5,500.00	0.00	0.00%	
01.13.73900.00	Co. Judge Telephone	797.00	752.02	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.13.74600.00	Co. Judge Computer Expense	2,157.00	2,156.25	0.00	0.00	0.00	0.00	0.00%	
Total Department: 13 - COUNTY JUDGE:				141,403.00	131,019.90	141,401.00	148,797.00	7,396.00	5.23%
Department: 14 - COMMISSIONERS COURT									
01.14.60570.00	Commissioners Court Bonds	358.00	0.00	358.00	358.00	358.00	0.00	0.00%	
01.14.60700.00	Commissioners Court Dues/Mi	3,100.00	2,528.00	3,100.00	3,100.00	3,100.00	0.00	0.00%	
01.14.70000.00	Commissioners Court Contingent	0.00	0.00	1,704,634.00	1,704,634.00	1,704,634.00	0.00	0.00%	
01.14.71000.00	Commissioners Court Supplies	485.00	484.53	450.00	450.00	1,000.00	550.00	122.22%	
01.14.72000.00	Commissioners Court Travel	12,500.00	8,542.63	12,500.00	12,500.00	12,500.00	0.00	0.00%	
01.14.76900.00	Commissioner's-PartTime Gra	1,465.00	1,337.73	0.00	0.00	0.00	0.00	0.00%	
Total Department: 14 - COMMISSIONERS COURT:				17,908.00	12,892.89	1,721,042.00	1,721,592.00	550.00	0.03%
Department: 15 - AUDITOR									
01.15.50200.00	Auditor'S Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	
01.15.50300.00	Assistant Auditor Salaries	92,123.00	92,102.40	92,123.00	92,123.00	101,313.00	9,190.00	9.98%	
01.15.63000.00	Auditor-Medical	41,926.00	41,925.53	42,111.00	42,111.00	43,950.00	1,839.00	4.37%	
01.15.63100.00	Auditor-Medicare	2,009.00	1,973.40	2,009.00	2,009.00	2,430.00	421.00	20.96%	
01.15.63200.00	Auditor-Vision	154.00	153.36	154.00	154.00	154.00	0.00	0.00%	
01.15.63300.00	Auditor-Social Security	9,129.00	8,438.90	9,445.00	9,445.00	10,388.00	943.00	9.98%	
01.15.63400.00	Auditor-Unemployment	372.00	1.82	607.00	607.00	668.00	61.00	10.05%	
01.15.63500.00	Auditor-Workers Comp.	1,500.00	357.27	1,500.00	1,500.00	750.00	-750.00	-50.00%	
01.15.63660.00	Auditor-Tdtrs	13,147.00	13,144.56	13,223.00	13,223.00	14,543.00	1,320.00	9.98%	
01.15.63700.00	Auditor-Life Insurance	351.00	189.36	351.00	351.00	351.00	0.00	0.00%	
01.15.71000.00	Auditor Supplies	2,500.00	2,375.18	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.15.72000.00	Auditor'S Postage	250.00	192.73	200.00	200.00	200.00	0.00	0.00%	
01.15.74600.00	Auditor'S Computer Expense	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00%	
01.15.74700.00	Auditor-Computer Software	2,000.00	909.75	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.15.91000.00	Auditor Equipment	1,500.00	603.05	1,500.00	1,500.00	1,500.00	0.00	0.00%	
Total Department: 15 - AUDITOR:				232,673.00	227,550.30	231,935.00	250,980.00	19,045.00	8.21%
Department: 16 - TREASURER									
01.16.50200.00	Treasurer Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	

Budget Comparison Report

Account Number		Comparison 1					
		Budget		to Parent		%	
		2024	2025	2024	2025		
		Parent Budget		Increase /			
		DEPT	DEPT	(Decrease)	Budget		
		2024		2025			
		Total Budget		Total Budget			
		2023		2023			
		Total Budget		YTD Activity			
		Through Dec					
01.16.50300.00	Treasurer Deputies Salary	46,061.00	45,974.37	46,061.00	50,656.00	4,595.00	9.98%
01.16.63000.00	Treasurer-Medical	27,754.00	27,753.36	28,074.00	29,300.00	1,226.00	4.37%
01.16.63100.00	Treasurer-Medicare	1,541.00	1,535.33	1,541.00	1,695.00	154.00	9.99%
01.16.63200.00	Treasurer-Vision	103.00	51.12	103.00	103.00	0.00	0.00%
01.16.63300.00	Treasurer-Social Security	6,589.00	6,564.66	6,589.00	7,248.00	659.00	10.00%
01.16.63400.00	Treasurer-Unemployment	114.00	0.52	184.00	202.00	18.00	9.78%
01.16.63500.00	Treasurer-Workers Comp.	1,000.00	238.18	1,000.00	400.00	-600.00	-60.00%
01.16.63660.00	Treasurer-Tdtrs	9,171.00	9,163.83	9,225.00	10,147.00	922.00	9.99%
01.16.71000.00	Treasurer-Life Insurance	234.00	126.24	234.00	234.00	0.00	0.00%
01.16.71100.00	Treasurer Supplies	6,500.00	4,745.84	6,500.00	6,500.00	0.00	0.00%
01.16.72000.00	Treasurer Postage	3,950.00	3,928.74	250.00	250.00	0.00	0.00%
01.16.74600.00	Treasurer Travel	3,089.00	3,061.86	7,000.00	7,000.00	0.00	0.00%
01.16.74700.00	Treasurer Computer Expense	1,500.00	1,355.00	0.00	0.00	0.00	0.00%
	Treasurer Software	17,297.00	17,296.48	17,297.00	17,297.00	0.00	0.00%
Total Department: 16 - TREASURER:		185,115.00	182,007.63	184,270.00	197,265.00	12,995.00	7.05%
Department: 17 - COUNTY CLERK							
01.17.50200.00	Clerk'S Salary	60,212.00	60,212.10	60,212.00	66,233.00	6,021.00	10.00%
01.17.50300.00	Clerk Deputies Salary	184,246.00	171,384.44	184,246.00	202,625.00	18,379.00	9.98%
01.17.50500.00	Clerk'S Part Time Help	53.00	52.50	0.00	0.00	0.00	0.00%
01.17.60800.00	Clerk'S Micro-Film (Idocket)	9,913.00	9,912.50	8,500.00	8,500.00	0.00	0.00%
01.17.63000.00	Clerk-Medical	82,473.00	80,613.58	82,806.00	85,258.00	2,452.00	2.96%
01.17.63100.00	Clerk-Medicare	3,545.00	3,234.10	3,545.00	3,899.00	354.00	9.99%
01.17.63200.00	Clerk-Vision	256.00	153.36	256.00	256.00	0.00	0.00%
01.17.63300.00	Clerk-Social Security	15,156.00	13,829.00	15,156.00	16,670.00	1,514.00	9.99%
01.17.63400.00	Clerk-Unemployment	457.00	2.09	734.00	807.00	73.00	9.95%
01.17.63500.00	Clerk-Workers Comp.	1,500.00	595.18	1,500.00	750.00	-750.00	-50.00%
01.17.63660.00	Clerk-Tdtrs	21,097.00	19,996.30	21,219.00	23,338.00	2,119.00	9.99%
01.17.63700.00	Clerk-Life Insurance	585.00	299.65	585.00	585.00	0.00	0.00%
01.17.71000.00	Clerk'S Supplies	8,000.00	6,409.40	8,000.00	8,000.00	0.00	0.00%
01.17.71100.00	Clerk'S Postage & Meter Rent	8,500.00	6,826.97	8,500.00	8,500.00	0.00	0.00%
01.17.71200.00	Clerk'S Copy Machine	10,000.00	4,557.77	10,000.00	10,000.00	0.00	0.00%
01.17.72000.00	Clerk'S Travel	4,972.00	2,738.40	6,500.00	6,500.00	0.00	0.00%
01.17.74600.00	Clerk'S Computer Expense	1,562.00	1,561.24	0.00	0.00	0.00	0.00%
01.17.76700.00	Clerk'S Court Cost	19,000.00	6,008.15	19,000.00	19,000.00	0.00	0.00%
01.17.91000.00	Clerk'S Equipment	15,000.00	13,646.90	15,000.00	15,000.00	0.00	0.00%
Total Department: 17 - COUNTY CLERK:		446,527.00	402,033.63	445,759.00	475,921.00	30,162.00	6.77%
Department: 18 - TAX OFFICE							
01.18.50200.00	Tax Collector'S Salary	60,212.00	60,212.10	60,212.00	66,233.00	6,021.00	10.00%
01.18.50300.00	Tax Collector'S Deputies Salari	92,121.00	88,182.43	92,121.00	101,313.00	9,192.00	9.98%

Budget Comparison Report

Account Number		2023		2023		2024		Parent Budget		Comparison 1		Comparison 1		%
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	DEPT	2024	DEPT	2025	DEPT	Increase / Budget (Decrease)	to Parent Budget		
Department: 18 - TAX OFFICE:														
01.18.63000.00	Tax Collector-Medical	41,718.00	41,717.52	42,111.00	42,111.00	43,950.00	43,950.00	1,839.00	1,839.00	4.37%				
01.18.63100.00	Tax Collector-Medicare	2,209.00	2,105.08	2,209.00	2,209.00	2,374.00	2,374.00	165.00	165.00	7.47%				
01.18.63200.00	Tax Collector-Vision	154.00	153.36	154.00	154.00	154.00	154.00	0.00	0.00	0.00%				
01.18.63300.00	Tax Collector-Social Security	9,445.00	9,000.94	9,445.00	9,445.00	10,150.00	10,150.00	705.00	705.00	7.46%				
01.18.63400.00	Tax Collector-Unemployment	229.00	1.04	367.00	367.00	389.00	389.00	22.00	22.00	5.99%				
01.18.63500.00	Tax Collector-Workers Comp.	1,200.00	357.27	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00%				
01.18.63600.00	Tax Collector-Tdtrs	13,146.00	12,806.48	13,223.00	13,223.00	14,210.00	14,210.00	987.00	987.00	7.46%				
01.18.71000.00	Tax Collector-Life Insurance	351.00	189.36	351.00	351.00	351.00	351.00	0.00	0.00	0.00%				
01.18.71100.00	Tax Collector'S Supplies	4,803.00	4,802.94	4,800.00	4,800.00	5,800.00	5,800.00	1,000.00	1,000.00	20.83%				
01.18.72000.00	Tax Collector'S Postage & Met	6,810.00	6,477.06	14,600.00	14,600.00	14,600.00	14,600.00	0.00	0.00	0.00%				
01.18.74600.00	Tax Collector'S Travel	3,101.00	3,100.71	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00%				
01.18.74700.00	Tax Collector P&A Data Softwa	72,300.00	72,300.00	77,400.00	77,400.00	77,400.00	77,400.00	0.00	0.00	0.00%				
01.18.91000.00	Tax Collector-Voter Registratio	0.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	500.00	500.00	25.00%				
	Tax Collectors Equipment	4,278.00	4,277.38	3,600.00	3,600.00	3,600.00	3,600.00	0.00	0.00	0.00%				
Total Department: 18 - TAX OFFICE:		312,077.00	305,683.67	327,793.00	327,793.00	348,224.00	348,224.00	20,431.00	20,431.00	6.23%				
Department: 19 - ELECTIONS														
01.19.60210.00	Election Judges - Clerks	21,000.00	4,291.50	21,000.00	21,000.00	23,100.00	23,100.00	2,100.00	2,100.00	10.00%				
01.19.60800.00	Elections-Hadlapped Vote Ma	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	-5,000.00	-100.00%					
01.19.63000.00	Elections Employee Benefits	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
01.19.63100.00	Elections - Medicare	305.00	50.13	305.00	305.00	305.00	305.00	0.00	0.00	0.00%				
01.19.63300.00	Elections - Social Security	1,302.00	214.40	1,302.00	1,302.00	1,302.00	1,302.00	0.00	0.00	0.00%				
01.19.63400.00	Election - Unemployment	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
01.19.71000.00	Election Supplies	21,958.00	21,957.70	20,000.00	20,000.00	25,000.00	25,000.00	5,000.00	5,000.00	25.00%				
01.19.72000.00	Elections-Meals Judges/Clerks	542.00	279.28	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00%				
Total Department: 19 - ELECTIONS:		50,209.00	26,793.01	50,107.00	50,107.00	52,207.00	52,207.00	2,100.00	2,100.00	4.19%				
Department: 20 - AIRPORT														
01.20.50400.00	Airport Auto Allowance	2,696.00	2,696.46	2,696.00	2,696.00	2,966.00	2,966.00	270.00	270.00	10.01%				
01.20.60720.00	Airport Professional Fees	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%				
01.20.63100.00	Airport-Medicare	39.00	39.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00%				
01.20.63300.00	Airport-Social Security	167.00	167.18	168.00	168.00	168.00	168.00	0.00	0.00	0.00%				
01.20.63400.00	Airport-Unemployment	7.00	0.00	11.00	11.00	11.00	11.00	0.00	0.00	0.00%				
01.20.63500.00	Airport-Workers Comp.	68.00	43.50	68.00	68.00	68.00	68.00	0.00	0.00	0.00%				
01.20.70000.00	Airport Liability	12,500.00	9,957.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00	0.00%				
01.20.70200.00	Airport Repairs	7,000.00	6,671.87	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00%				
01.20.70800.00	Airport Ramp Grant Fund	36,000.00	18,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00	0.00%				
01.20.71000.00	Airport Awos Maintenance	7,000.00	5,356.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00%				
01.20.73000.00	Airport Supplies	1,065.00	1,045.09	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00%				
01.20.73900.00	Airport Utilities	10,000.00	9,666.72	10,000.00	10,000.00	11,000.00	11,000.00	1,000.00	1,000.00	10.00%				
	Airport Telephone	5,935.00	5,934.64	5,000.00	5,000.00	7,000.00	7,000.00	2,000.00	2,000.00	40.00%				

Budget Comparison Report

Account Number		Comparison 1					
		2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		%
					2024 DEPT	2025 DEPT	
01.20.91000.00	Airport Equipment	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
Total Department: 20 - AIRPORT:		83,977.00	59,576.46	83,983.00	87,253.00	3,270.00	3.89%
Department: 21 - FIRE DEPARTMENT							
01.21.50300.00	Fire Department Manager Sala	40,697.00	40,544.41	40,706.00	40,706.00	44,776.00	10.00%
01.21.50500.00	Fire Department Part Time Hel	17,696.00	11,081.72	17,696.00	17,696.00	19,465.00	10.00%
01.21.60700.00	Fire Dept. Inspections/Cert/Du	1,100.00	1,100.00	5,000.00	5,000.00	5,000.00	0.00%
01.21.60950.00	Fire Dept- Radio Tower	0.00	0.00	25,000.00	25,000.00	0.00	-25,000.00%
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	5,993.31	6,500.00	6,500.00	6,500.00	-100.00%
01.21.63000.00	Fire Department-Medical	14,053.00	14,052.45	14,037.00	14,037.00	14,650.00	0.00%
01.21.63200.00	Fire Department-Medicare	847.00	744.19	847.00	847.00	906.00	4.37%
01.21.63300.00	Fire Department-Vision	52.00	51.12	52.00	52.00	59.00	6.97%
01.21.63400.00	Fire Department-Social Securit	3,620.00	3,182.15	3,621.00	3,621.00	52.00	0.00%
01.21.63500.00	Fire Department-Unemployme	145.00	0.77	233.00	233.00	3,874.00	0.00%
01.21.63500.00	Fire Department-Workers Cor	6,000.00	4,591.05	6,000.00	6,000.00	249.00	6.99%
01.21.63660.00	Fire Department-Workers Cor	5,039.00	3,498.95	4,482.00	4,482.00	5,000.00	6.87%
01.21.63700.00	Fire Department-Life Insuranc	117.00	63.12	117.00	117.00	5,423.00	-1,000.00
01.21.64000.00	Fire Department-Car Fuel	14,358.00	14,357.95	12,000.00	12,000.00	117.00	21.00%
01.21.64100.60	Fire Department - Car Repairs/	3,967.00	3,966.25	2,500.00	2,500.00	12,000.00	0.00%
01.21.64100.61	Fire Department - Oilfield/Gra:	132.00	131.82	5,000.00	5,000.00	2,500.00	0.00%
01.21.64100.62	Fire Department - Oilfield/Gra:	5,000.00	2,837.98	5,000.00	5,000.00	5,000.00	0.00%
01.21.64100.63	Fire Department - Engine #211	1,500.00	176.55	1,500.00	1,500.00	5,000.00	0.00%
01.21.64100.64	Fire Department - Engine #212	1,000.00	7.50	1,000.00	1,000.00	1,500.00	0.00%
01.21.64100.65	Fire Department - Rescue/Brus	3,000.00	1,806.44	3,000.00	3,000.00	1,000.00	0.00%
01.21.64100.66	Fire Department - Water Truck	3,000.00	530.21	3,000.00	3,000.00	3,000.00	0.00%
01.21.64100.67	Fire Department - Grass Truck	5,000.00	3,476.37	5,000.00	5,000.00	3,000.00	0.00%
01.21.64100.68	Fire Department - Grass Truck	1,217.00	1,216.25	5,000.00	5,000.00	5,000.00	0.00%
01.21.64100.69	Fire Department - Grass Truck	1,851.00	1,850.90	5,000.00	5,000.00	5,000.00	0.00%
01.21.64100.70	Fire Department - Other Truck	3,298.00	3,297.65	1,500.00	1,500.00	5,000.00	0.00%
01.21.70200.00	Fire Department-Generator	0.00	0.00	25,000.00	25,000.00	1,500.00	0.00%
01.21.71000.00	Fire Department-Supplies	43,980.00	43,979.28	17,000.00	17,000.00	25,000.00	0.00%
01.21.72000.00	Fire Department Travel	547.00	546.50	25,000.00	25,000.00	17,000.00	0.00%
01.21.72005.00	Fire Department - Training	10,182.00	10,181.97	5,000.00	5,000.00	25,000.00	0.00%
01.21.73900.00	Fire Department Telephone	5,708.00	4,257.72	6,000.00	6,000.00	5,000.00	0.00%
01.21.90100.00	Fire Department New Equipme	0.00	0.00	23,500.00	23,500.00	6,000.00	0.00%
01.21.91000.00	Fire Department Equipment	190,000.00	108,527.22	120,000.00	120,000.00	0.00	-23,500.00
01.21.91005.00	Fire Department - Radio Equip	4,977.00	4,977.00	6,000.00	120,000.00	0.00	-100.00%
Total Department: 21 - FIRE DEPARTMENT:		394,583.00	291,028.80	401,291.00	401,291.00	359,512.00	-41,779.00
Department: 22 - MISC MAINT							-10.41%
01.22.60760.00	Misc. Maintenance-Drug Testi	1,540.00	1,540.00	2,000.00	2,000.00	2,000.00	0.00
							0.00%

Budget Comparison Report

Account Number		2023		2023	2024		Comparison 1		%
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget		Increase / Budget		
					2024	2025			
Comparison 1 Budget to Parent Budget (Decrease)									
01.22.70800.00	Misc. Maintenance Street Ligh	76,360.00	76,359.48	78,000.00	78,000.00	78,000.00	0.00	0.00%	
01.22.72200.00	Misc. Maintenance Garbage	41,381.00	41,380.47	38,000.00	38,000.00	43,000.00	5,000.00	13.16%	
01.22.73000.00	Misc. Maintenance Signal Ligh	191.00	190.86	700.00	700.00	700.00	0.00	0.00%	
Total Department: 22 - MISC MAINT:		119,472.00	119,470.81	118,700.00	118,700.00	123,700.00	5,000.00	4.21%	
Department: 23 - LIBRARY									
01.23.50200.00	Library Director	49,368.00	49,358.40	49,368.00	49,368.00	54,305.00	4,937.00	10.00%	
01.23.50300.00	Library Salaries	93,163.00	93,162.11	92,732.00	92,732.00	102,005.00	9,273.00	10.00%	
01.23.60800.00	Library Misc./Security Maint. S	1,131.00	1,130.40	1,000.00	1,000.00	1,500.00	500.00	50.00%	
01.23.63000.00	Library-Medical	41,942.00	41,941.68	42,111.00	42,111.00	43,950.00	1,839.00	4.37%	
01.23.63100.00	Library-Medicare	2,061.00	2,000.83	2,061.00	2,061.00	2,267.00	206.00	10.00%	
01.23.63200.00	Library-Vision	154.00	153.36	154.00	154.00	154.00	0.00	0.00%	
01.23.63300.00	Library-Social Security	8,810.00	8,555.30	8,811.00	8,811.00	8,811.00	0.00	0.00%	
01.23.63400.00	Library-Unemployment	352.00	1.82	566.00	566.00	623.00	57.00	10.07%	
01.23.63500.00	Library-Workers Comp.	2,800.00	1,712.92	2,800.00	2,800.00	2,000.00	-800.00	-28.57%	
01.23.63660.00	Library-Workers Comp.	12,300.00	12,299.75	12,335.00	12,335.00	13,567.00	1,232.00	9.99%	
01.23.63700.00	Library-Life Insurance	351.00	189.36	351.00	351.00	351.00	0.00	0.00%	
01.23.71000.00	Library Supplies	8,500.00	6,688.99	8,500.00	8,500.00	10,500.00	2,000.00	23.53%	
01.23.71100.00	Library Books	27,400.00	22,119.39	27,400.00	27,400.00	25,400.00	-2,000.00	-7.30%	
01.23.71200.00	Library Copier Maint.	5,566.00	4,808.08	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.23.71500.00	Library Dues	3,000.00	2,972.19	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.23.71501.00	Library Publications	3,000.00	1,134.25	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.23.72000.00	Library Travel	3,000.00	2,507.74	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.23.74600.00	Library Computers/Software	10,000.00	9,222.53	0.00	0.00	0.00	0.00	0.00%	
Total Department: 23 - LIBRARY:		272,898.00	259,959.10	263,689.00	263,689.00	280,933.00	17,244.00	6.54%	
Department: 24 - WELFARE									
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,574.72	44,575.00	44,575.00	44,575.00	0.00	0.00%	
01.24.60500.00	Welfare-Pauper Burial	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
01.24.60510.00	Historical Society	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00%	
01.24.60550.00	Welfare Indigent Health Care	21,641.00	2,364.93	65,000.00	65,000.00	65,000.00	0.00	0.00%	
01.24.60800.00	Welfare Cv Community Action	2,600.00	0.00	2,600.00	2,600.00	2,600.00	0.00	0.00%	
01.24.73000.00	Texas Tech Bldg. Utilities	1,728.00	1,152.01	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.24.76400.00	Welfare Cog	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
Total Department: 24 - WELFARE:		119,244.00	93,091.66	163,375.00	163,375.00	163,375.00	0.00	0.00%	
Department: 25 - CHILD WELFARE									
01.25.60700.00	Child Welfare Miscellaneous	775.00	0.00	775.00	775.00	775.00	0.00	0.00%	
01.25.60760.00	Child Welfare Medical Care	2,300.00	0.00	2,300.00	2,300.00	2,300.00	0.00	0.00%	
01.25.76300.00	Child Welfare Clothing	1,150.00	0.00	1,150.00	1,150.00	1,150.00	0.00	0.00%	

Budget Comparison Report

Account Number		2023		2023	2024		Comparison 1		Comparison 1	
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget		Budget		Increase / (Decrease)	%
					2024	DEPT	2025	DEPT		
Child Welfare Foster Home		775.00	0.00	775.00	775.00	775.00	0.00	0.00%		
Total Department: 25 - CHILD WELFARE:		5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
Department: 26 - AGRICULTURE										
01.26.50200.00	Agriculture Co. Agent Salary	28,088.00	28,087.54	28,088.00	28,088.00	30,896.00	2,808.00	10.00%		
01.26.50300.00	Agriculture Fcs Agent Salary	25,000.00	17,646.93	25,000.00	25,000.00	25,000.00	0.00	0.00%		
01.26.50400.00	Agriculture Secretary Salary	46,061.00	46,051.20	46,061.00	46,061.00	50,656.00	4,595.00	9.98%		
01.26.50500.00	Agriculture-Part-Time Horse B	17,527.00	17,526.60	17,527.00	17,527.00	19,279.00	1,752.00	10.00%		
01.26.50600.00	Agriculture-Temporary Help	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00%		
01.26.60500.00	Agriculture Bounties	15,000.00	11,685.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
01.26.63000.00	Agriculture-Medical	13,877.00	13,876.68	14,037.00	14,037.00	14,650.00	613.00	4.37%		
01.26.63100.00	Agriculture-Medicare	1,577.00	1,492.13	1,692.00	1,692.00	1,804.00	112.00	6.62%		
01.26.63200.00	Agriculture-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%		
01.26.63300.00	Agriculture-Social Security	6,744.00	6,380.20	7,234.00	7,234.00	7,712.00	478.00	6.61%		
01.26.63400.00	Agriculture-Unemployment	270.00	1.56	465.00	465.00	496.00	31.00	6.67%		
01.26.63500.00	Agriculture-Workers Comp	2,500.00	1,127.19	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.26.63660.00	Agriculture-Tcdrs	5,488.00	3,974.10	5,520.00	5,520.00	4,397.00	-1,123.00	-20.34%		
01.26.63700.00	Agriculture-Life Insurance	117.00	63.12	117.00	117.00	117.00	0.00	0.00%		
01.26.64000.00	Agriculture-Car Repair	2,396.00	1,706.63	4,000.00	4,000.00	4,000.00	0.00	0.00%		
01.26.71000.00	Agriculture-Office Supplies	5,879.00	5,878.69	4,500.00	4,500.00	4,500.00	0.00	0.00%		
01.26.71200.00	Agriculture Copier Expense	2,800.00	2,799.48	5,500.00	5,500.00	5,500.00	0.00	0.00%		
01.26.71700.00	Agriculture Agent Supplies	2,000.00	738.15	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,266.19	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.26.72200.00	Agriculture Agent Travel	11,999.00	11,998.60	9,000.00	9,000.00	9,000.00	0.00	0.00%		
01.26.72300.00	Agriculture Fcs Travel	6,000.00	5,192.52	6,000.00	6,000.00	6,000.00	0.00	0.00%		
01.26.73900.00	Agriculture Telephone	5,619.00	5,618.21	5,700.00	5,700.00	5,700.00	0.00	0.00%		
01.26.74600.00	Agriculture Computer Expense	1,200.00	348.80	0.00	0.00	0.00	0.00	0.00%		
01.26.91000.00	Agriculture Equipment	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
Total Department: 26 - AGRICULTURE:		205,094.00	183,510.64	202,493.00	202,493.00	211,759.00	9,266.00	4.58%		
Department: 27 - MISC GENERAL										
01.27.60700.00	Misc. General Miscellaneous	14,089.00	14,088.48	7,000.00	7,000.00	15,000.00	8,000.00	114.29%		
01.27.60705.00	Employee Flu Shots	3,979.00	3,979.00	4,200.00	4,200.00	4,200.00	0.00	0.00%		
01.27.60720.00	Misc. General Legal/Professor	58,733.00	58,732.09	60,000.00	60,000.00	60,000.00	0.00	0.00%		
01.27.60800.00	Misc. General-Employee Appre	7,290.00	7,289.39	20,000.00	20,000.00	20,000.00	0.00	0.00%		
01.27.63000.00	Retirees Employee Benefits	1,478.00	1,507.92	0.00	0.00	0.00	0.00	0.00%		
01.27.63100.00	Misc. General-Incentives	21,725.00	21,724.79	0.00	0.00	0.00	0.00	0.00%		
01.27.63300.00	Incentives - Social Security	1,174.00	1,173.35	0.00	0.00	0.00	0.00	0.00%		
01.27.63400.00	Incentives - Unemployment	0.00	0.07	0.00	0.00	0.00	0.00	0.00%		
01.27.63660.00	Incentives - TCDRS	1,375.00	1,374.68	0.00	0.00	0.00	0.00	0.00%		
01.27.66700.00	Misc. General-Liability/Propert	185,851.00	185,850.93	226,145.00	226,145.00	340,000.00	113,855.00	50.35%		

Budget Comparison Report

Account Number		Comparison 1				%
		Budget		to Parent Budget		
		2024	2025	2024	2025	
Total Budget		2023	2024	2025	Increase / (Decrease)	
YTD Activity Through Dec		2023	2024	2025	Increase / (Decrease)	
Misc. General Bldg. Copier		2,877.00	2,876.84	5,500.00	5,500.00	0.00
Misc. General Publications		15,773.00	15,772.15	21,500.00	21,500.00	0.00
Total Department: 27 - MISC GENERAL:		314,344.00	314,369.69	344,345.00	466,200.00	121,855.00
						35.39%
Department: 28 - BUILDING MAINT						
01.28.50300.00	Bldg. Maintenance Salaries (6)	217,586.00	217,585.40	229,632.00	252,595.00	22,963.00
01.28.60800.00	Bldg. Maintenance Inventory F	14,790.00	14,789.31	0.00	0.00	0.00
01.28.63000.00	Bldg. Maintenance Medical	83,440.00	83,439.94	84,222.00	87,900.00	3,678.00
01.28.63100.00	Bldg. Maintenance Employee t	2,970.00	2,969.78	3,330.00	3,658.00	328.00
01.28.63200.00	Bldg. Maintenance Employee \	256.00	255.60	307.00	307.00	0.00
01.28.63300.00	Bldg. Maintenance Social Secu	12,699.00	12,698.04	14,238.00	15,641.00	1,403.00
01.28.63400.00	Bldg. Maintenance Employee l	4.00	3.21	915.00	1,005.00	90.00
01.28.63500.00	Bldg. Maintenance Employee \	8,553.00	8,552.32	11,600.00	9,000.00	-2,600.00
01.28.63660.00	Bldg. Maintenance Employee T	18,985.00	18,984.88	19,933.00	21,897.00	1,964.00
01.28.63700.00	Bldg. Maintenance Employee l	452.00	451.53	702.00	702.00	0.00
01.28.66700.00	Bldg. Maintenance Insurance	12,000.00	12,000.00	0.00	0.00	0.00
01.28.71000.00	Bldg. Maint. Repairs/Supplies	420,979.00	420,978.30	400,000.00	450,000.00	50,000.00
01.28.73000.00	Bldg. Maintenance Utilities	135,810.00	135,809.03	120,000.00	140,000.00	20,000.00
01.28.73900.00	Bldg. Maintenance Telephone	1,817.00	1,816.56	1,800.00	1,800.00	0.00
01.28.91000.00	Bldg. Maintenance Equipment	11,577.00	11,576.92	15,000.00	15,000.00	0.00
Total Department: 28 - BUILDING MAINT:		941,918.00	941,910.82	901,679.00	999,505.00	97,826.00
						10.85%
Department: 29 - PARKS						
01.29.50300.00	Park Salaries (8)	134,331.00	134,330.43	300,649.00	330,714.00	30,065.00
01.29.50400.00	Pool Salaries	47,000.00	46,418.00	47,000.00	47,000.00	0.00
01.29.50500.00	Parks Part Time Help	2,150.00	2,150.00	15,000.00	15,000.00	0.00
01.29.60430.00	Base Ball Park Expenses	2,664.00	2,663.46	25,000.00	25,000.00	0.00
01.29.60670.00	Baseball Equipment	6,000.00	1,053.39	6,000.00	6,000.00	0.00
01.29.60860.00	Pool Expenses	29,016.00	29,015.74	50,000.00	50,000.00	0.00
01.29.63000.00	Park Employee Medical	61,532.00	59,222.08	117,807.00	136,135.00	18,328.00
01.29.63100.00	Park Employee Medicare	4,684.00	2,540.29	5,353.00	5,675.00	322.00
01.29.63200.00	Park Employee Vision	358.00	161.88	409.00	409.00	0.00
01.29.63300.00	Park Employee Social Security	20,028.00	10,861.82	22,889.00	24,265.00	1,376.00
01.29.63400.00	Park Employee Unemployment	808.00	2.53	1,470.00	1,559.00	89.00
01.29.63500.00	Park Employee Workers Comp	4,391.00	2,731.40	4,391.00	3,500.00	-891.00
01.29.63660.00	Park Employee Todrs	12,464.00	11,565.04	25,894.00	29,892.00	3,998.00
01.29.71000.00	Park Employee Life Insurance	819.00	331.95	936.00	936.00	0.00
01.29.73000.00	Park Repairs And Supplies	179,283.00	179,282.24	150,500.00	150,500.00	0.00
01.29.73900.00	Parks Utilities	128,979.00	128,978.30	120,000.00	120,000.00	0.00
01.29.73901.00	Pool Telephone	850.00	820.22	850.00	850.00	0.00
	Parks Telephone	1,433.00	1,433.00	650.00	650.00	0.00

Budget Comparison Report

Account Number		2023		2024		Comparison 1		Comparison 1	
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget		Budget to Parent		
					2024 DEPT	2025 DEPT	Increase / (Decrease)	Budget %	
01.29.76900.00	Park Renovations	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00%	
01.29.91000.00	Parks Equipment	25,000.00	22,987.21	35,000.00	35,000.00	35,000.00	0.00	0.00%	
Total Department: 29 - PARKS:		661,790.00	636,548.98	1,079,798.00	1,079,798.00	1,133,085.00	53,287.00	4.93%	
Department: 30 - CEMETERY									
01.30.50300.00	Cemetery Salaries (4)	128,328.00	81,341.30	165,533.00	165,533.00	182,086.00	16,553.00	10.00%	
01.30.63000.00	Cemetery Employee Medical	55,480.00	37,081.12	56,148.00	56,148.00	58,600.00	2,452.00	4.37%	
01.30.63100.00	Cemetery Employee Medicare	2,400.00	1,166.07	2,401.00	2,401.00	2,648.00	247.00	10.29%	
01.30.63200.00	Cemetery Employee Vision	205.00	85.20	205.00	205.00	205.00	0.00	0.00%	
01.30.63300.00	Cemetery Employee Social Sec	10,263.00	4,986.02	10,264.00	10,264.00	11,323.00	1,059.00	10.32%	
01.30.63400.00	Cemetery Employee Unemploy	410.00	1.15	660.00	660.00	728.00	68.00	10.30%	
01.30.63500.00	Cemetery Employee Workers (4,475.00	2,665.00	4,475.00	4,475.00	3,000.00	-1,475.00	-32.96%	
01.30.63660.00	Cemetery Employee Todrs	14,285.00	6,812.15	14,369.00	14,369.00	15,852.00	1,483.00	10.32%	
01.30.63700.00	Cemetery Employee Life Insur	468.00	127.05	468.00	468.00	468.00	0.00	0.00%	
01.30.71000.00	Cemetery Repairs And Supplie	15,928.00	15,927.01	28,000.00	28,000.00	28,000.00	0.00	0.00%	
01.30.73000.00	Cemetery Utilities	625.00	289.03	625.00	625.00	625.00	0.00	0.00%	
01.30.73100.00	Cemetery Water	105,277.00	105,276.51	110,000.00	110,000.00	110,000.00	0.00	0.00%	
Total Department: 30 - CEMETERY:		338,144.00	255,757.61	393,148.00	393,148.00	413,535.00	20,387.00	5.19%	
Department: 31 - COLLECTION CENTER									
01.31.50300.00	Collection Center Salaries (1)	50,295.00	40,716.13	50,295.00	50,295.00	55,325.00	5,030.00	10.00%	
01.31.63000.00	Collection Center Employee M	13,942.00	13,941.95	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.31.63100.00	Collection Center Employee M	729.00	542.06	730.00	730.00	784.00	54.00	7.40%	
01.31.63200.00	Collection Center Employee Vi	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
01.31.63300.00	Collection Center Employee So	3,118.00	2,317.75	3,119.00	3,119.00	3,351.00	232.00	7.44%	
01.31.63400.00	Collection Center Employee Ur	125.00	0.56	201.00	201.00	216.00	15.00	7.46%	
01.31.63500.00	Collection Center Employee W	1,360.00	929.75	1,360.00	1,360.00	1,000.00	-360.00	-26.47%	
01.31.63660.00	Collection Center Employee Tc	4,340.00	3,513.78	4,366.00	4,366.00	4,691.00	325.00	7.44%	
01.31.63700.00	Collection Center Employee Lif	117.00	63.12	117.00	117.00	117.00	0.00	0.00%	
01.31.70200.00	Collection Center Maintenance	30,574.00	2,960.99	40,000.00	40,000.00	40,000.00	0.00	0.00%	
01.31.73900.00	Collection Center Telephone	1,000.00	998.22	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.31.76300.00	Collection Center Waste Remo	122,945.00	122,944.15	117,500.00	117,500.00	117,500.00	0.00	0.00%	
Total Department: 31 - COLLECTION CENTER:		228,597.00	188,979.58	232,777.00	232,777.00	238,686.00	5,909.00	2.54%	
Department: 32 - YOUTH CENTER									
01.32.50300.00	Youth Center-Director'S Salary	51,462.00	51,461.85	51,314.00	51,314.00	56,445.00	5,131.00	10.00%	
01.32.50400.00	Youth Center-Assistant Directe	31,241.00	30,451.25	31,242.00	31,242.00	36,242.00	5,000.00	16.00%	
01.32.50500.00	Youth Center Extra Labor	29,400.00	18,377.09	29,400.00	29,400.00	26,840.00	-2,560.00	-8.71%	
01.32.60960.00	Youth Center Juke Box Rental	3,600.00	1,995.94	0.00	0.00	0.00	0.00	0.00%	
01.32.63000.00	Youth Center-Medical	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%	
01.32.63100.00	Youth Center-Medicare	1,623.00	1,417.51	1,624.00	1,624.00	1,744.00	120.00	7.39%	

Budget Comparison Report

Account Number		2023		2024		Comparison 1		Comparison 1	
		Total Budget	YTD Activity Through Dec	Total Budget	2024 DEPT	2025 DEPT	Increase / (Decrease)	to Parent Budget	%
01.32.63200.00	Youth Center-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%	
01.32.63300.00	Youth Center-Social Security	6,784.00	6,060.91	6,942.00	6,942.00	7,454.00	512.00	7.38%	
01.32.63400.00	Youth Center-Unemployment	277.00	1.33	446.00	446.00	479.00	33.00	7.40%	
01.32.63500.00	Youth Center-Workers Comp.	1,000.00	187.25	1,000.00	1,000.00	300.00	-700.00	-70.00%	
01.32.63660.00	Youth Center-Tcdrs	7,125.00	7,056.30	7,166.00	7,166.00	7,883.00	717.00	10.01%	
01.32.63700.00	Youth Center-Life Insurance	234.00	154.83	234.00	234.00	234.00	0.00	0.00%	
01.32.70000.00	Youth Center Repairs	10,815.00	6,938.11	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.32.71000.00	Youth Center Supplies	11,680.00	11,629.30	11,680.00	11,680.00	11,680.00	0.00	0.00%	
01.32.71910.00	Youth Center Entertainment	915.00	218.00	915.00	915.00	915.00	0.00	0.00%	
01.32.73000.00	Youth Center Television	1,297.00	478.30	1,297.00	1,297.00	1,297.00	0.00	0.00%	
01.32.91000.00	Youth Center Equipment	10,815.00	7,053.83	8,000.00	8,000.00	8,000.00	0.00	0.00%	
Total Department: 32 - YOUTH CENTER:		196,125.00	171,337.40	187,437.00	187,437.00	196,916.00	9,479.00	5.06%	
Department: 33 - ANIMAL CONTROL									
01.33.50400.00	Animal Control Salary	47,762.00	47,762.00	47,592.00	47,592.00	52,351.00	4,759.00	10.00%	
01.33.50500.00	Animal Control Part-Time	30,722.00	23,484.82	30,899.00	30,899.00	34,366.00	3,467.00	11.22%	
01.33.60700.00	Animal Control-Medicines/Eut	3,000.00	2,476.09	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.33.63000.00	Animal Control-Medical	13,877.00	13,876.68	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.33.63100.00	Animal Control-Medicare	1,138.00	1,016.27	1,139.00	1,139.00	1,252.00	113.00	9.92%	
01.33.63200.00	Animal Control-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
01.33.63300.00	Animal Control-Social Security	4,866.00	4,345.67	4,867.00	4,867.00	5,354.00	487.00	10.01%	
01.33.63400.00	Animal Control-Unemployment	195.00	1.06	313.00	313.00	344.00	31.00	9.90%	
01.33.63500.00	Animal Control-Workers Comp	8,500.00	3,837.64	8,500.00	8,500.00	4,500.00	-4,000.00	-47.06%	
01.33.63660.00	Animal Control-Tcdrs	6,774.00	6,148.51	6,813.00	6,813.00	7,495.00	682.00	10.01%	
01.33.63700.00	Animal Control-Life Insurance	117.00	63.12	117.00	117.00	117.00	0.00	0.00%	
01.33.64000.00	Animal Control Car Expense	7,000.00	4,750.69	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.33.70000.00	Animal Control-Shelter Furnish	500.00	0.00	500.00	500.00	500.00	0.00	0.00%	
01.33.70100.00	Animal Control-New Vehicle	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00%	
01.33.71000.00	Animal Control Supplies	10,000.00	9,516.86	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.33.71101.00	Animal Control Postage	500.00	0.00	500.00	500.00	500.00	0.00	0.00%	
01.33.72000.00	Animal Control Travel	2,500.00	1,556.69	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.33.73000.00	Animal Control-Utilities	7,140.00	5,509.18	7,140.00	7,140.00	7,140.00	0.00	0.00%	
01.33.73900.00	Animal Control Telephone	2,500.00	1,817.86	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.33.76200.00	Animal Control-Security	1,000.00	696.50	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.33.76600.00	Animal Control Veterinary Clin	2,500.00	115.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
Total Department: 33 - ANIMAL CONTROL:		150,643.00	127,025.76	150,969.00	150,969.00	202,121.00	51,152.00	33.88%	
Department: 34 - FAIR PARKS CONV CTR									
01.34.50400.00	Fpcc Salary (1)	46,596.00	46,595.61	42,366.00	42,366.00	46,603.00	4,237.00	10.00%	
01.34.63000.00	Fpcc-Medical	14,119.00	14,118.49	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.34.63100.00	Fpcc-Medicare	659.00	658.78	615.00	615.00	669.00	54.00	8.78%	

Budget Comparison Report

Account Number		2023		2023		2024		Comparison 1		Comparison 1		%
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget		to Parent					
					2024	DEPT	2025	DEPT	Increase / Budget (Decrease)			
Department: 34 - FAIR PARKS CONV CTR:												
01.34.63200.00	Fpcc-Vision	52.00	51.12	52.00	52.00	52.00	52.00	52.00	0.00	0.00%		
01.34.63300.00	Fpcc-Social Security	2,817.00	2,816.85	2,627.00	2,627.00	2,627.00	2,861.00	2,861.00	234.00	8.91%		
01.34.63400.00	Fpcc-Unemployment	1.00	0.64	169.00	169.00	169.00	184.00	184.00	15.00	8.88%		
01.34.63500.00	Fpcc-Workers Comp	1,426.00	1,425.42	2,550.00	2,550.00	2,550.00	1,500.00	1,500.00	-1,050.00	-41.18%		
01.34.63660.00	Fpcc-Tdtrs	4,022.00	4,021.19	3,678.00	3,678.00	3,678.00	4,005.00	4,005.00	327.00	8.89%		
01.34.63700.00	Fpcc-Life Insurance	58.00	57.74	117.00	117.00	117.00	117.00	117.00	0.00	0.00%		
01.34.71000.00	Fpcc Repairs And Supplies	16,413.00	16,412.92	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	0.00%		
01.34.73000.00	Fpcc Utilities	17,290.00	17,289.30	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00%		
01.34.73900.00	Fpcc Telephone	1,493.00	1,492.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.34.91000.00	Fpcc Equipment	4,420.00	4,419.59	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
Total Department: 34 - FAIR PARKS CONV CTR:		109,366.00	109,360.09	105,711.00	105,711.00	110,141.00	4,430.00	4,430.00	4.19%			
Department: 35 - PUBLIC SAFETY												
01.35.50300.00	Public Safety Secretary Salary	45,662.00	45,661.09	46,061.00	46,061.00	50,656.00	4,595.00	4,595.00	9.98%			
01.35.60950.00	Public Safety -Tower Rental	44,645.00	44,644.92	34,920.00	34,920.00	44,920.00	10,000.00	10,000.00	28.64%			
01.35.63000.00	Public Safety Employee Medic	13,877.00	13,876.68	14,037.00	14,037.00	14,650.00	613.00	613.00	4.37%			
01.35.63100.00	Public Safety Employee Medic	668.00	657.70	668.00	668.00	735.00	67.00	67.00	10.03%			
01.35.63200.00	Public Safety Employee Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00	0.00%			
01.35.63300.00	Public Safety Employee Social :	2,813.00	2,812.16	2,856.00	2,856.00	3,141.00	285.00	285.00	9.98%			
01.35.63400.00	Public Safety Employee Unemr	1.00	0.52	184.00	184.00	202.00	18.00	18.00	9.78%			
01.35.63500.00	Public Safety Employee Worke	564.00	563.84	2,136.00	2,136.00	150.00	-1,986.00	-1,986.00	-92.98%			
01.35.63660.00	Public Safety Employee Tdtrs	3,941.00	3,940.44	3,999.00	3,999.00	4,397.00	398.00	398.00	9.95%			
01.35.63700.00	Public Safety Employee Life Ins	64.00	63.04	117.00	117.00	117.00	0.00	0.00	0.00%			
01.35.70000.00	Contingency Fund	1,686,753.00	1,037,044.73	0.00	0.00	0.00	0.00	0.00	0.00%			
01.35.70200.00	Emergency Fund	18,576.00	18,575.27	0.00	0.00	0.00	0.00	0.00	0.00%			
01.35.71000.00	Public Safety Supplies	2,194.00	2,193.46	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00%			
01.35.72200.00	Public Safety 911 Expenses	0.00	0.00	450.00	450.00	450.00	0.00	0.00	0.00%			
01.35.73900.00	Public Safety Telephone	2,968.00	2,967.31	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00%			
Total Department: 35 - PUBLIC SAFETY:		1,822,778.00	1,173,052.28	109,980.00	109,980.00	123,970.00	13,990.00	13,990.00	12.72%			
Department: 36 - SENIOR CENTER												
01.36.50300.00	Sr.Center Director Salary	38,662.00	38,661.45	38,397.00	38,397.00	42,236.00	3,839.00	3,839.00	10.00%			
01.36.50500.00	Sr.Center Full Time Asst.	8,395.00	7,329.59	23,380.00	23,380.00	25,717.00	2,337.00	2,337.00	10.00%			
01.36.60530.00	Sr.Center Entertainment	1,500.00	1,334.47	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00%			
01.36.63000.00	Sr.Center-Medical	13,877.00	13,876.68	28,074.00	28,074.00	29,300.00	1,226.00	1,226.00	4.37%			
01.36.63100.00	Senior Center-Medicare	769.00	662.47	1,154.00	1,154.00	986.00	-168.00	-168.00	-14.56%			
01.36.63200.00	Senior Center-Vision	52.00	51.12	103.00	103.00	103.00	0.00	0.00	0.00%			
01.36.63300.00	Senior Center-Social Security	3,286.00	2,832.67	4,931.00	4,931.00	4,214.00	-717.00	-717.00	-14.54%			
01.36.63400.00	Senior Center-Unemployment	131.00	0.64	317.00	317.00	271.00	-46.00	-46.00	-14.51%			
01.36.63500.00	Senior Center-Workers Comp	2,150.00	1,544.51	2,150.00	2,150.00	1,700.00	-450.00	-450.00	-20.93%			
01.36.63660.00	Senior Center-Tdtrs	4,574.00	3,969.06	6,904.00	6,904.00	5,899.00	-1,005.00	-1,005.00	-14.56%			

Budget Comparison Report

Account Number		Comparison 1					%	
		2023		2024		2025		Increase / (Decrease)
		Total Budget	2023 YTD Activity Through Dec	Total Budget	2024 Parent Budget DEPT			
						DEPT		
01.36.63700.00	Senior Center-Life Insurance	117.00	63.12	234.00	234.00	0.00	0.00%	
01.36.70000.00	Sr.Center Equipment Maintent	500.00	348.80	500.00	500.00	0.00	0.00%	
01.36.71000.00	Sr.Cnt. Supplies/Postage/Expe	14,939.00	14,938.40	9,000.00	9,000.00	12,000.00	3,000.00	33.33%
01.36.72000.00	Sr.Center Travel	250.00	111.35	250.00	250.00	250.00	0.00	0.00%
01.36.73000.00	Sr.Center Utilities	6,000.00	4,496.34	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.36.74600.00	Senior Citizen Computer Exper	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department: 36 - SENIOR CENTER:		96,702.00	90,220.67	122,894.00	122,894.00	130,910.00	8,016.00	6.52%
Department: 37 - HISTORICAL COMM								
01.37.60500.00	Historical Commission Markers	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Total Department: 37 - HISTORICAL COMM:		3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Department: 38 - HELPING HANDS								
01.38.60540.00	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
01.38.73000.00	Helping Hands Utilities	7,210.00	7,209.70	5,000.00	5,000.00	8,000.00	3,000.00	60.00%
Total Department: 38 - HELPING HANDS:		43,210.00	43,209.70	41,000.00	41,000.00	44,000.00	3,000.00	7.32%
Department: 39 - APPRAISAL DISTRICT								
01.39.72700.00	Appraisal Dist. Jurisdiction/Cot	300,000.00	0.00	300,000.00	300,000.00	254,247.00	-45,753.00	-15.25%
Total Department: 39 - APPRAISAL DISTRICT:		300,000.00	0.00	300,000.00	300,000.00	254,247.00	-45,753.00	-15.25%
Department: 40 - WELLNESS CENTER								
01.40.50200.00	Wellness Center-Salary	43,119.00	43,118.41	43,116.00	43,116.00	47,428.00	4,312.00	10.00%
01.40.50300.00	Wellness Center Part Time Sale	76,242.00	75,593.19	76,284.00	76,284.00	83,913.00	7,629.00	10.00%
01.40.50500.00	Wellness-Custodian	29,960.00	29,952.00	29,960.00	29,960.00	32,956.00	2,996.00	10.00%
01.40.60860.00	Wellness Center-Pool Expense	8,146.00	2,853.99	10,500.00	10,500.00	8,500.00	-2,000.00	-19.05%
01.40.63000.00	Wellness Center-Medical	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%
01.40.63100.00	Wellness Center-Medicare	2,165.00	2,139.90	2,166.00	2,166.00	2,383.00	217.00	10.02%
01.40.63200.00	Wellness Center-Vision	104.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.40.63300.00	Wellness Center-Social Security	9,258.00	9,151.38	9,261.00	9,261.00	10,186.00	925.00	9.99%
01.40.63400.00	Wellness Center-Unemployment	367.00	1.82	595.00	595.00	655.00	60.00	10.08%
01.40.63500.00	Wellness Center-Workers Compensation	3,650.00	1,901.76	3,650.00	3,650.00	2,500.00	-1,150.00	-31.51%
01.40.63660.00	Wellness Center-Teddy Bears	12,886.00	12,829.92	12,965.00	12,965.00	14,261.00	1,296.00	10.00%
01.40.63700.00	Wellness Center-Life Insurance	234.00	126.24	234.00	234.00	234.00	0.00	0.00%
01.40.71000.00	Wellness Center-Supplies	24,000.00	19,219.21	24,000.00	24,000.00	20,000.00	-4,000.00	-16.67%
01.40.71100.00	Wellness Center-Instructor/Training	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00%
01.40.71200.00	Wellness Center-Copier	3,000.00	2,653.50	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.40.72000.00	Wellness Center-Training	1,760.00	1,759.86	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.40.73000.00	Wellness Center-Utilities	21,777.00	21,776.97	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.40.74600.00	Wellness Center-Computer Expenses	7,000.00	6,377.82	0.00	0.00	0.00	0.00	0.00%
Total Department: 40 - WELLNESS CENTER:		271,422.00	257,311.57	265,108.00	265,108.00	282,619.00	17,511.00	6.61%

Budget Comparison Report

Account Number		2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1			%
					Budget		Increase / Budget (Decrease)	
					2024 Parent Budget DEPT	2025 DEPT		
Department: 42 - TECHNOLOGY								
01.42.73900.00	Technology-Ip Phone System	43,998.00	42,347.00	96,000.00	96,000.00	0.00	0.00%	
01.42.74600.00	Technology-It Systems	74,792.00	74,791.63	218,127.00	218,127.00	281,177.00	63,050.00	28.91%
01.42.74700.00	Technology-Hardware IT	0.00	0.00	131,000.00	131,000.00	131,000.00	0.00	0.00%
Total Department: 42 - TECHNOLOGY:		118,790.00	117,138.63	445,127.00	445,127.00	508,177.00	63,050.00	14.16%
Department: 43 - TRANSFER TO OTHER FUNDS								
01.43.90100.00	Transfer To Other Funds-Ems	306,213.00	306,213.00	305,309.00	305,309.00	490,284.00	184,975.00	60.59%
01.43.90703.00	Transfer To Other Funds-Care	2,646,191.00	2,646,191.00	3,035,738.00	3,035,738.00	3,362,351.00	326,613.00	10.76%
01.43.90704.00	Transfer To Other Funds-Clinic	1,500,909.00	1,500,909.00	1,536,385.00	1,536,385.00	2,097,450.00	561,065.00	36.52%
Total Department: 43 - TRANSFER TO OTHER FUNDS:		4,453,313.00	4,453,313.00	4,877,432.00	4,877,432.00	5,950,085.00	1,072,653.00	21.99%
Department: 44 - WILDLIFE&LIVESTOCK PROTECTION								
01.44.50200.00	Wildlife & Livestock Prot-Head	41,795.00	41,787.20	41,795.00	41,795.00	45,975.00	4,180.00	10.00%
01.44.50300.00	Wildlife & Livestock Prot-Trap	37,750.00	37,731.20	37,750.00	37,750.00	41,525.00	3,775.00	10.00%
01.44.63000.00	Wildlife & Livestock Prot-Medi	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%
01.44.63100.00	Wildlife & Livestock Prot-Medi	1,153.00	1,131.96	1,154.00	1,154.00	1,269.00	115.00	9.97%
01.44.63200.00	Wildlife & Livestock Prot-Vision	104.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.44.63300.00	Wildlife & Livestock Pro-Social	4,917.00	4,839.64	4,932.00	4,932.00	5,424.00	492.00	9.98%
01.44.63400.00	Wildlife & Livestock Prot-Unen	197.00	1.04	317.00	317.00	349.00	32.00	10.09%
01.44.63500.00	Wildlife & Livestock Prot-Work	8,300.00	4,366.61	8,300.00	8,300.00	5,300.00	-3,000.00	-36.14%
01.44.63660.00	Wildlife & Livestock Prot-Tcdr	6,864.00	6,862.44	6,904.00	6,904.00	7,593.00	689.00	9.98%
01.44.64000.00	Wildlife & Livestock Prot-Life It	234.00	126.24	234.00	234.00	234.00	0.00	0.00%
01.44.64100.00	Wildlife & Livestock-Vehicle Ex	20,000.00	17,885.66	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.44.64100.00	Wildlife & Livestock Prot-Rang	10,000.00	7,942.14	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.44.91000.00	Wildlife & Livestock Prot-Equip	60,000.00	58,761.90	60,000.00	60,000.00	10,000.00	-50,000.00	-83.33%
Total Department: 44 - WILDLIFE&LIVESTOCK PROTECTION:		219,068.00	209,291.63	219,563.00	219,563.00	177,072.00	-42,491.00	-19.35%
Department: 45 - VETERAN								
01.45.72000.00	Veteran Officer Travel	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.45.74600.00	Veterans Officer Computer	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department: 45 - VETERAN:		6,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
Department: 46 - LOBBYING								
01.46.60700.00	Lobbying	10,000.00	598.85	10,000.00	10,000.00	10,000.00	0.00	0.00%
Total Department: 46 - LOBBYING:		10,000.00	598.85	10,000.00	10,000.00	10,000.00	0.00	0.00%
Department: 47 - Emergency Mgmt								
01.47.70000.00	Tx Dept Emergency Mgmt	0.00	0.00	25,000.00	25,000.00	7,496.00	-17,504.00	-70.02%
01.47.71000.00	TDEM-Air Med	0.00	0.00	0.00	0.00	17,504.00	17,504.00	0.00%
01.47.71600.00	TDEM Subscription Fees	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.47.72000.00	TDEM Travel	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.47.72100.00	TDEM Conference Fees	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number
01.47.76500.00

TDEM SIREN REPAIR/UPDATE
Total Department: 47 - Emergency Mgmt :

Total Fund: 01 - GENERAL FUND:
Report Total:

		Comparison 1		Comparison 1		
		Budget		to Parent		%
2023	2023	2024	2024	2025	Increase /	
Total Budget	YTD Activity Through Dec	Total Budget	DEPT	DEPT	(Decrease)	
0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00%
0.00	0.00	32,000.00	32,000.00	132,000.00	100,000.00	312.50%
16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	1,970,206.00	10.69%
16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	1,970,206.00	10.69%

Budget Comparison Report

Group Summary

Department	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024 DEPT	2025 DEPT			
				Increase / (Decrease)				
Fund: 01 - GENERAL FUND								
00 - MISCELLANEOUS	0.00	160,282.19	0.00	0.00	0.00	0.00	0.00%	
01 - DISTRICT COURT	156,580.00	155,635.60	375,448.00	375,448.00	377,661.00	2,213.00	0.59%	
02 - DISTRICT JUDGE	57,467.00	47,917.59	54,941.00	54,941.00	57,481.00	2,540.00	4.62%	
03 - PROBATION	62,300.00	43,384.29	58,800.00	58,800.00	58,800.00	0.00	0.00%	
04 - COUNTY COURT	34,016.00	19,118.50	34,018.00	34,018.00	34,018.00	0.00	0.00%	
05 - JUSTICE OF PEACE	658,436.00	625,648.80	665,441.00	665,441.00	775,509.00	110,068.00	16.54%	
06 - COUNTY ATTORNEY	195,183.00	186,680.04	192,403.00	192,403.00	205,997.00	13,594.00	7.07%	
07 - DISTRICT ATTORNEY	153,828.00	119,566.63	168,162.00	168,162.00	177,300.00	9,138.00	5.43%	
08 - CONSTABLE	99,864.00	99,128.90	154,195.00	154,195.00	111,813.00	-42,382.00	-27.49%	
09 - SHERIFF	1,615,376.00	1,614,835.82	1,486,996.00	1,486,996.00	1,644,663.00	157,667.00	10.60%	
10 - JAIL	925,948.00	925,929.31	1,064,295.00	1,064,295.00	1,140,682.00	76,387.00	7.18%	
11 - LUNACY	3,611.00	3,511.00	3,100.00	3,100.00	4,100.00	1,000.00	32.26%	
12 - LAW LIBRARY	9,633.00	9,608.10	10,000.00	10,000.00	10,000.00	0.00	0.00%	
13 - COUNTY JUDGE	141,403.00	131,019.90	141,401.00	141,401.00	148,797.00	7,396.00	5.23%	
14 - COMMISSIONERS COURT	17,908.00	12,892.89	1,721,042.00	1,721,042.00	1,721,592.00	550.00	0.03%	
15 - AUDITOR	232,673.00	227,550.30	231,935.00	231,935.00	250,980.00	19,045.00	8.21%	
16 - TREASURER	185,115.00	182,007.63	184,270.00	184,270.00	197,265.00	12,995.00	7.05%	
17 - COUNTY CLERK	446,527.00	402,033.63	445,759.00	445,759.00	475,921.00	30,162.00	6.77%	
18 - TAX OFFICE	312,077.00	305,683.67	327,793.00	327,793.00	348,224.00	20,431.00	6.23%	
19 - ELECTIONS	50,209.00	26,793.01	50,107.00	50,107.00	52,207.00	2,100.00	4.19%	
20 - AIRPORT	83,977.00	59,576.46	83,983.00	83,983.00	87,253.00	3,270.00	3.89%	
21 - FIRE DEPARTMENT	394,583.00	291,028.80	401,291.00	401,291.00	359,512.00	-41,779.00	-10.41%	
22 - MISC MAINT	119,472.00	119,470.81	118,700.00	118,700.00	123,700.00	5,000.00	4.21%	
23 - LIBRARY	272,898.00	259,959.10	263,689.00	263,689.00	280,933.00	17,244.00	6.54%	
24 - WELFARE	119,244.00	93,091.66	163,375.00	163,375.00	163,375.00	0.00	0.00%	
25 - CHILD WELFARE	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
26 - AGRICULTURE	205,094.00	183,510.64	202,493.00	202,493.00	211,759.00	9,266.00	4.58%	
27 - MISC GENERAL	314,344.00	314,369.69	344,345.00	344,345.00	466,200.00	121,855.00	35.39%	
28 - BUILDING MAINT	941,918.00	941,910.82	901,679.00	901,679.00	999,505.00	97,826.00	10.85%	
29 - PARKS	661,790.00	636,548.98	1,079,798.00	1,079,798.00	1,133,085.00	53,287.00	4.93%	
30 - CEMETERY	338,144.00	255,757.61	393,148.00	393,148.00	413,535.00	20,387.00	5.19%	
31 - COLLECTION CENTER	228,597.00	188,979.58	232,777.00	232,777.00	238,686.00	5,909.00	2.54%	
32 - YOUTH CENTER	196,125.00	171,337.40	187,437.00	187,437.00	196,916.00	9,479.00	5.06%	
33 - ANIMAL CONTROL	150,643.00	127,025.76	150,969.00	150,969.00	202,121.00	51,152.00	33.88%	
34 - FAIR PARKS CONV CTR	109,366.00	109,360.09	105,711.00	105,711.00	110,141.00	4,430.00	4.19%	
35 - PUBLIC SAFETY	1,822,778.00	1,173,052.28	109,980.00	109,980.00	123,970.00	13,990.00	12.72%	
36 - SENIOR CENTER	96,702.00	90,220.67	122,894.00	122,894.00	130,910.00	8,016.00	6.52%	

Budget Comparison Report

Department	Comparison 1					
	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget	Budget	Comparison 1
				2024 DEPT	2025 DEPT	Increase / (Decrease)
37 - HISTORICAL COMM	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00%
38 - HELPING HANDS	43,210.00	43,209.70	41,000.00	41,000.00	44,000.00	7.32%
39 - APPRAISAL DISTRICT	300,000.00	0.00	300,000.00	300,000.00	254,247.00	-15.25%
40 - WELLNESS CENTER	271,422.00	257,311.57	265,108.00	265,108.00	282,619.00	6.61%
42 - TECHNOLOGY	118,790.00	117,138.63	445,127.00	445,127.00	508,177.00	14.16%
43 - TRANSFER TO OTHER FUNDS	4,453,313.00	4,453,313.00	4,877,432.00	4,877,432.00	5,950,085.00	21.99%
44 - WILDLIFE&LIVESTOCK PROTECTION	219,068.00	209,291.63	219,563.00	219,563.00	177,072.00	-19.35%
45 - VETERAN	6,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00%
46 - LOBBYING	10,000.00	598.85	10,000.00	10,000.00	10,000.00	0.00%
47 - Emergency Mgmt	0.00	0.00	32,000.00	32,000.00	132,000.00	312.50%
Total Fund: 01 - GENERAL FUND:						
	16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	10.69%
Report Total:						
	16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	10.69%

Fund Summary

Fund				Comparison 1	Comparison 1		
				Parent Budget	Budget	to Parent	
				2024	2025	Budget	
			DEPT	DEPT	Increase / (Decrease)	%	
01 - GENERAL FUND	2023	2023	2024				
	Total Budget	YTD Activity Through Dec	Total Budget				
	16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	1,970,206.00	10.69%
	Report Total:	16,843,832.00	15,395,291.53	18,431,805.00	20,402,011.00	1,970,206.00	10.69%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 02 - ROAD & BRIDGE	Comparison 1				
		2023		2024		Comparison 1 to Parent Budget
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	Increase / (Decrease)
02.55.4010	Rab - Current Taxes	3,208,864.00	3,300,439.69	3,340,199.00	3,410,995.00	70,796.00
02.55.4020	Rab - Delinquent Taxes	25,000.00	37,220.68	35,000.00	35,000.00	0.00
02.55.4050	Rab - Auto Registration	320,000.00	314,776.81	325,000.00	315,000.00	-10,000.00
02.55.4135	Rab - Miscellaneous	6,000.00	322.32	200.00	200.00	0.00
02.55.4140	Rab - State Comptroller (Latera	79,000.00	66,359.88	58,735.00	58,735.00	0.00
02.55.4500	Rab - Interest	35,801.00	128,879.87	60,000.00	140,000.00	80,000.00
Total Fund: 02 - ROAD & BRIDGE:		3,674,665.00	3,847,999.25	3,819,134.00	3,959,930.00	140,796.00
Report Total:		3,674,665.00	3,847,999.25	3,819,134.00	3,959,930.00	140,796.00
						3.69%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 02 - ROAD & BRIDGE	Total Budget	2023	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		%	
						Parent Budget			to Parent Budget
						2024 DEPT	2025 DEPT		
Department: 00 - MISCELLANEOUS									
Prior Year Tax Refund		41,224.00	41,223.04	0.00	0.00	0.00	0.00%		
Total Department: 00 - MISCELLANEOUS:		41,224.00	41,223.04	0.00	0.00	0.00	0.00%		
Department: 55 - RAB									
02.55.50200.00	Rab -Co. Judge Salary 75%	45,159.00	45,159.15	45,159.00	49,675.00	4,516.00	10.00%		
02.55.50300.00	Rab -Commissioner's Salary	146,500.00	146,499.61	146,500.00	161,150.00	14,650.00	10.00%		
02.55.50400.00	Rab -Road Salaries (21)	893,368.00	845,973.47	893,368.00	982,705.00	89,337.00	10.00%		
02.55.50500.00	Rab -Part Time Salaries	33,004.00	33,004.00	30,000.00	30,000.00	0.00	0.00%		
02.55.60700.00	Rab -Lumber \ Hardware	60,000.00	28,211.41	60,000.00	60,000.00	0.00	0.00%		
02.55.60830.00	Rab -Paving	674,200.00	325,220.28	874,744.00	874,744.00	0.00	0.00%		
02.55.60850.00	Rab-Pipes/Culverts	7,000.00	0.00	7,000.00	7,000.00	0.00	0.00%		
02.55.63000.00	Rab -Employee Medical	432,491.00	342,779.40	397,131.00	382,951.00	-14,180.00	-3.57%		
02.55.63100.00	Rab-Employee Medicare	16,168.00	15,064.14	16,168.00	17,791.00	1,623.00	10.04%		
02.55.63200.00	Rab-Employee Vision	1,329.00	1,117.20	1,329.00	1,278.00	-51.00	-3.84%		
02.55.63300.00	Rab-Employee Social Security	69,132.00	64,412.30	69,132.00	76,069.00	6,937.00	10.03%		
02.55.63400.00	Rab-Employee Unemployment	2,290.00	12.51	3,677.00	4,047.00	370.00	10.06%		
02.55.63500.00	Rab-Employee Workers Comp	33,957.00	31,608.68	33,957.00	33,957.00	0.00	0.00%		
02.55.63660.00	Rab-Employee Tcdtis	93,638.00	89,546.86	94,181.00	103,892.00	9,711.00	10.31%		
02.55.63700.00	Rab-Employee Life Insurance	3,042.00	1,387.16	3,042.00	2,925.00	-117.00	-3.85%		
02.55.64000.00	Rab -Gas,Oil,And Fuel	234,205.00	173,154.40	300,000.00	300,000.00	0.00	0.00%		
02.55.66700.00	Rab -Insurance	34,645.00	34,645.00	0.00	0.00	0.00	0.00%		
02.55.70600.00	Rab -Dam Retention	10,000.00	3,150.00	10,000.00	10,000.00	0.00	0.00%		
02.55.71000.00	Rab -Repairs \ Supplies (Permit	130,000.00	120,090.16	130,000.00	130,000.00	0.00	0.00%		
02.55.72100.00	Rab-Tires And Tubes	36,432.00	36,431.83	30,000.00	30,000.00	0.00	0.00%		
02.55.76100.00	Rab -R.O.W. Fencing	60,000.00	27,020.87	72,000.00	100,000.00	28,000.00	38.89%		
02.55.76300.00	Rab -Hi-Band Repeater (Radios	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00%		
02.55.91000.00	Rab-Equipment	115,135.00	115,134.28	100,000.00	100,000.00	0.00	0.00%		
02.55.91100.00	Rab-Erf Equipment	391,746.00	204,150.38	391,746.00	391,746.00	0.00	0.00%		

Budget Comparison Report

Account Number
02.55.91101.00

		Comparison 1		Comparison 1		
		Budget		to Parent		%
		Parent Budget		Budget		
		2024		2025		
		DEPT		DEPT		



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Increase / (Decrease)	%	
				Budget				
				Parent Budget 2024 DEPT	2025 DEPT			
Fund: 03 - CARE CENTER								
03.60.4200	Ccf-Mineral Royalties	2,500.00	1,230.62	5,500.00	5,500.00	4,500.00	-1,000.00	-18.18%
03.60.4220	Ccf -Hospice	213,092.00	165,456.44	185,000.00	185,000.00	171,250.00	-13,750.00	-7.43%
03.60.4222	Ccf -Employee Meals	3,000.00	6,152.85	5,000.00	5,000.00	7,000.00	2,000.00	40.00%
03.60.4223	Ccf -Guest Meals	500.00	0.00	175.00	175.00	900.00	725.00	414.29%
03.60.4250	Ccf-Supplemental Pmt- Qlpp (I	225,000.00	145,451.34	225,000.00	225,000.00	210,000.00	-15,000.00	-6.67%
03.60.4260	Ccf -Tlths Payments (State)	875,000.00	586,542.60	550,000.00	550,000.00	570,000.00	20,000.00	3.64%
03.60.4280	Ccf -Medicaid Residents	330,808.00	243,895.39	240,000.00	240,000.00	245,000.00	5,000.00	2.08%
03.60.4290	Ccf -Private Pay Residents	510,000.00	433,818.28	400,000.00	400,000.00	402,450.00	2,450.00	0.61%
03.60.9000	Ccf -Transfers From County	2,646,191.00	2,646,191.00	3,035,738.00	3,035,738.00	3,362,351.00	326,613.00	10.76%
Total Fund: 03 - CARE CENTER:		4,806,091.00	4,228,738.52	4,646,413.00	4,646,413.00	4,973,451.00	327,038.00	7.04%
Report Total:		4,806,091.00	4,228,738.52	4,646,413.00	4,646,413.00	4,973,451.00	327,038.00	7.04%



Crockett County, TX

Budget Comparison Report
Account Detail

Account Number	Fund: 03 - CARE CENTER	Department: 60 - Care Center	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1	
						Parent Budget		to Parent	
						2024 DEPT	2025 DEPT	Increase / (Decrease)	%
03.60.50200.00		Ccf -Wages - Administration	105,000.00	102,979.20	105,000.00	105,000.00	115,500.00	10,500.00	10.00%
03.60.50500.00		Ccf-Van Driver	22,902.00	0.00	22,902.00	22,902.00	0.00	-22,902.00	-100.00%
03.60.50505.00		Ccf-Medical Director	15,000.00	15,000.18	15,000.00	15,000.00	15,000.00	0.00	0.00%
03.60.60300.00		Ccf -Burial\Illness Arrangemen	700.00	598.35	700.00	700.00	700.00	0.00	0.00%
03.60.60420.00		Ccf -Advertising	3,000.00	9,052.28	10,000.00	10,000.00	10,000.00	0.00	0.00%
03.60.60440.00		Ccf-Employee Physicals/Immu	9,000.00	10,347.00	12,000.00	12,000.00	8,000.00	-4,000.00	-33.33%
03.60.60720.00		Cf -Legal \ Professional	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
03.60.63000.00		CCF - Health Insurance	13,870.00	12,079.67	14,037.00	14,037.00	21,975.00	7,938.00	56.55%
03.60.63100.00		CCF - Medicare	1,855.00	1,663.82	2,073.00	2,073.00	1,914.00	-159.00	-7.67%
03.60.63200.00		CCF - Vision Insurance	52.00	53.26	52.00	52.00	103.00	51.00	98.08%
03.60.63300.00		CCF - Social Security	7,930.00	7,113.46	8,860.00	8,860.00	8,184.00	-676.00	-7.63%
03.60.63400.00		CCF - Unemployment	330.00	1.79	570.00	570.00	278.00	-292.00	-51.23%
03.60.63660.00		CCF - TCDRS	11,038.00	10,181.55	11,102.00	11,102.00	11,458.00	356.00	3.21%
03.60.63700.00		CCF - LifeInsurance	117.00	82.92	117.00	117.00	117.00	0.00	0.00%
03.60.71000.00		Ccf-Supplies - Office	3,000.00	3,820.13	5,000.00	5,000.00	7,000.00	2,000.00	40.00%
03.60.71600.00		Ccf -Postage	900.00	565.06	900.00	900.00	600.00	-300.00	-33.33%
03.60.72000.00		Ccf -Dues \ Subscriptions	7,500.00	18,941.97	10,000.00	10,000.00	4,000.00	-6,000.00	-60.00%
03.60.72100.00		Ccf -Travel	4,500.00	3,874.86	5,000.00	5,000.00	4,000.00	-1,000.00	-20.00%
03.60.73900.00		Ccf-Training \Continued Educa	8,500.00	4,274.36	10,000.00	10,000.00	4,000.00	-6,000.00	-60.00%
03.60.74600.00		Ccf -Telephone	12,000.00	21,573.89	25,000.00	25,000.00	25,000.00	0.00	0.00%
03.60.76200.00		Ccf -Computer Software Maint	20,000.00	39,949.79	0.00	0.00	0.00	0.00	0.00%
03.60.76300.00		Ccf -Miscellaneous	1,500.00	3,981.97	1,500.00	1,500.00	1,500.00	0.00	0.00%
Total Department: 60 - Care Center:			261,694.00	267,365.77	263,813.00	263,813.00	271,329.00	7,516.00	2.85%
Department: 61 - Care Center Maintenance									
03.61.60670.00		Ccf-Linen	4,400.00	2,965.44	4,800.00	4,800.00	4,800.00	0.00	0.00%
03.61.60740.00		Ccf-Building Maintenance	39,000.00	63,089.45	65,000.00	65,000.00	65,000.00	0.00	0.00%
03.61.66700.00		Ccf -Insurance - Building	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00%
03.61.71000.00		Ccf-Supplies - Maintenance	18,000.00	21,704.12	36,000.00	36,000.00	36,000.00	0.00	0.00%
03.61.71100.00		Ccf-Supplies - Laundry	5,500.00	7,269.46	6,000.00	6,000.00	6,000.00	0.00	0.00%
03.61.71400.00		Ccf-Supplies - Housekeeping	14,500.00	16,668.66	18,000.00	18,000.00	18,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget	
					2024 DEPT	2025 DEPT	Increase / (Decrease)	%
03.61.73000.00	Ccf -Utilities	60,000.00	62,129.89	60,000.00	60,000.00	0.00	0.00%	
03.61.91000.00	Ccf-Equipment/Capital	25,000.00	12,671.34	40,000.00	40,000.00	35,000.00	-5,000.00	-12.50%
03.61.91100.00	Ccf-Administration Rental Equi	7,300.00	3,583.39	10,000.00	10,000.00	6,500.00	-3,500.00	-35.00%
Total Department: 61 - Care Center Maintenance:		185,700.00	202,081.75	239,800.00	239,800.00	231,300.00	-8,500.00	-3.54%
Department: 62 - Care Center Dietary								
03.62.50100.00	Ccf -Wages - Dietary Staff	255,935.00	242,881.95	255,935.00	255,935.00	274,372.00	18,437.00	7.20%
03.62.50510.00	Ccf -Wages - Dietary Superviso	42,000.00	16,163.10	42,000.00	42,000.00	53,357.00	11,357.00	27.04%
03.62.60490.00	Ccf -Dietary Provisions	106,000.00	98,001.70	108,000.00	108,000.00	108,000.00	0.00	0.00%
03.62.60660.00	Ccf -Laundry-Dietary Contract:	3,900.00	2,537.94	3,900.00	3,900.00	3,500.00	-400.00	-10.26%
03.62.63000.00	CCF - Health Insurance	144,580.00	103,938.56	145,881.00	145,881.00	158,508.00	12,627.00	8.66%
03.62.63100.00	CCF - Medicare	4,451.00	3,645.63	4,321.00	4,321.00	4,695.00	374.00	8.66%
03.62.63200.00	CCF - Vision Insurance	461.00	271.99	461.00	461.00	512.00	51.00	11.06%
03.62.63300.00	CCF - Social Security	19,032.00	15,588.30	18,472.00	18,472.00	20,073.00	1,601.00	8.67%
03.62.63400.00	CCF - Unemployment	763.00	3.46	1,187.00	1,187.00	680.00	-507.00	-42.71%
03.62.63660.00	CCF - TCDRS	26,490.00	21,753.21	25,861.00	25,861.00	28,102.00	2,241.00	8.67%
03.62.63700.00	CCF - Life Insurance	1,053.00	376.50	1,053.00	1,053.00	1,170.00	117.00	11.11%
03.62.71300.00	Ccf -Supplies - Dietary	16,000.00	15,526.52	17,000.00	17,000.00	17,000.00	0.00	0.00%
03.62.76700.00	Ccf -Dietitian Consultant	6,000.00	10,744.80	10,000.00	10,000.00	6,500.00	-3,500.00	-35.00%
03.62.91200.00	Ccf-Dietary Rental Equipment	1,500.00	695.56	1,800.00	1,800.00	1,800.00	0.00	0.00%
Total Department: 62 - Care Center Dietary:		628,165.00	532,129.22	635,871.00	635,871.00	678,269.00	42,398.00	6.67%
Department: 63 - Care Center Nursing								
03.63.50100.00	Ccf-Wages-Ast. Director Of Ni	70,893.00	73,504.31	70,117.00	70,117.00	77,129.00	7,012.00	10.00%
03.63.50120.00	Ccf-Wages Mds Coordinator	91,106.00	96,720.78	91,117.00	91,117.00	100,229.00	9,112.00	10.00%
03.63.50200.00	Ccf -Wages - Med Aid	173,514.00	129,762.53	173,514.00	173,514.00	215,388.00	41,874.00	24.13%
03.63.50300.00	Ccf -Wages - Clerical	171,171.00	149,118.33	171,171.00	171,171.00	188,288.00	17,117.00	10.00%
03.63.50400.00	Ccf -Wages - Maintenance	53,165.00	41,271.14	53,165.00	53,165.00	58,482.00	5,317.00	10.00%
03.63.50500.00	Ccf -Wages - Activity Director	40,031.00	43,398.70	40,040.00	40,040.00	44,044.00	4,004.00	10.00%
03.63.50505.00	Ccf -Wages - Director Of Nursit	89,503.00	90,195.17	89,503.00	89,503.00	98,453.00	8,950.00	10.00%
03.63.50506.00	Ccf -Wages - Registered Nurse	182,630.00	256,918.73	182,630.00	182,630.00	492,418.00	309,788.00	169.63%
03.63.50600.00	Ccf-Wages-Laundry/Hse Keepi	231,339.00	189,079.61	238,347.00	238,347.00	267,445.00	29,098.00	12.21%
03.63.50700.00	Ccf -Wages - Lvn	447,543.00	192,941.47	447,543.00	447,543.00	200,772.00	-246,771.00	-55.14%
03.63.50800.00	Ccf -Wages - Nurses Aides	572,368.00	277,735.86	572,368.00	572,368.00	627,310.00	54,942.00	9.60%
03.63.50900.00	Ccf -Cra - Certified Restorative	38,054.00	40,394.85	38,043.00	38,043.00	52,418.00	14,375.00	37.79%
03.63.60410.00	Ccf -Refund Dental	11,000.00	0.00	11,000.00	11,000.00	11,000.00	0.00	0.00%
03.63.60730.00	Ccf -Contract -Nursing Services	15,000.00	702,082.96	15,000.00	15,000.00	15,000.00	0.00	0.00%
03.63.60750.00	Ccf -Pharmacist \ Medications	10,000.00	11,908.18	10,000.00	10,000.00	10,000.00	0.00	0.00%
03.63.60760.00	Ccf -Non-Legend Drugs OTC	8,500.00	8,427.45	8,500.00	8,500.00	7,000.00	-1,500.00	-17.65%
03.63.63000.00	CCF - Health Insurance	671,885.00	413,454.56	679,082.00	679,082.00	693,243.00	14,161.00	2.09%
03.63.63100.00	Ccf -Medicare	31,217.00	22,144.15	31,430.00	31,430.00	34,695.00	3,265.00	10.39%

Budget Comparison Report

Account Number		2023		2024 Total Budget	Comparison 1 Parent Budget Budget		Comparison 1 to Parent Budget		%
		Total Budget	2023 YTD Activity Through Dec		2024 DEPT	2025 DEPT	Increase / (Decrease)		
03.63.63200.00	CCF - Vision Insurance	2,454.00	1,172.68	2,454.00	2,403.00	-51.00	-2.08%		
03.63.63300.00	CCF - Social Security	133,478.00	94,685.77	134,389.00	148,350.00	13,961.00	10.39%		
03.63.63400.00	CCF - Unemployment	5,350.00	21.86	8,632.00	5,025.00	-3,607.00	-41.79%		
03.63.63500.00	CCF - Workers Compensation	66,353.00	49,645.31	66,353.00	51,000.00	-15,353.00	-23.14%		
03.63.63600.00	CCF - TCDRS	185,793.00	133,937.85	188,144.00	207,690.00	19,546.00	10.39%		
03.63.63700.00	CCF - Life Insurance	5,616.00	1,907.04	5,616.00	5,500.00	-116.00	-2.07%		
03.63.64000.00	CCF-Car Fuel	0.00	0.00	7,500.00	6,000.00	-1,500.00	-20.00%		
03.63.64100.00	CCF-Car Repairs	0.00	0.00	2,300.00	10,000.00	7,700.00	334.78%		
03.63.71200.00	Ccf -Supplies - Medical & Nursi	80,000.00	91,369.01	86,000.00	86,000.00	0.00	0.00%		
03.63.71600.00	Ccf -Supplies - Food \ Activity	5,000.00	5,345.00	5,000.00	5,000.00	0.00	0.00%		
03.63.73900.00	Ccf -Caravan Runs - Misc	7,500.00	14,599.77	1,000.00	5,000.00	4,000.00	400.00%		
03.63.76000.00	Ccf -Pharmacy Consultant	8,000.00	4,800.00	6,000.00	4,000.00	-2,000.00	-33.33%		
03.63.76100.00	Ccf -Social Consultant	10,000.00	0.00	10,000.00	5,000.00	-5,000.00	-50.00%		
03.63.76800.00	Ccf-Nursing Consultant	7,000.00	0.00	0.00	0.00	0.00	0.00%		
03.63.76900.00	Ccf-Medical Records Consular	1,200.00	400.00	1,200.00	1,000.00	-200.00	-16.67%		
03.63.91100.00	Ccf -Nursing Equipment	10,500.00	10,574.78	11,000.00	9,000.00	-2,000.00	-18.18%		
03.63.91300.00	Ccf-Nursing Rental Equipment	1,500.00	1,807.84	1,500.00	1,000.00	-500.00	-33.33%		
Total Department: 63 - Care Center Nursing:		3,438,663.00	3,149,325.69	3,459,658.00	3,745,282.00	285,624.00	8.26%		
Department: 65 - Care Center Benefits									
03.65.66710.00	Ccf-Prof. Liability Insurance	33,471.00	34,258.02	43,471.00	43,471.00	0.00	0.00%		
Total Department: 65 - Care Center Benefits:		33,471.00	34,258.02	43,471.00	43,471.00	0.00	0.00%		
Department: 67 - Care Center Bio-Hazardous Waste									
03.67.76300.00	Ccf -Bio-Hazardous Waste	2,500.00	2,131.25	2,500.00	2,500.00	0.00	0.00%		
Total Department: 67 - Care Center Bio-Hazardous Waste:		2,500.00	2,131.25	2,500.00	2,500.00	0.00	0.00%		
Department: 69 - Care Center Security									
03.69.76300.00	Ccf-Security	1,300.00	348.80	1,300.00	1,300.00	0.00	0.00%		
Total Department: 69 - Care Center Security:		1,300.00	348.80	1,300.00	1,300.00	0.00	0.00%		
Total Fund: 03 - CARE CENTER:		4,551,493.00	4,187,640.50	4,646,413.00	4,973,451.00	327,038.00	7.04%		
Report Total:		4,551,493.00	4,187,640.50	4,646,413.00	4,973,451.00	327,038.00	7.04%		

Budget Comparison Report

Group Summary

Department	Fund: 03 - CARE CENTER	Comparison 1				
		Parent Budget		Comparison 1		%
		2023	2024	2025	Budget	
		Total Budget	YTD Activity Through Dec	DEPT	DEPT	Increase / (Decrease)
60 - Care Center		261,694.00	267,365.77	263,813.00	271,329.00	7,516.00 2.85%
61 - Care Center Maintenance		185,700.00	202,081.75	239,800.00	231,300.00	-8,500.00 -3.54%
62 - Care Center Dietary		628,165.00	532,129.22	635,871.00	678,269.00	42,398.00 6.67%
63 - Care Center Nursing		3,438,663.00	3,149,325.69	3,459,658.00	3,745,282.00	285,624.00 8.26%
65 - Care Center Benefits		33,471.00	34,258.02	43,471.00	43,471.00	0.00 0.00%
67 - Care Center Bio-Hazardous Waste		2,500.00	2,131.25	2,500.00	2,500.00	0.00 0.00%
69 - Care Center Security		1,300.00	348.80	1,300.00	1,300.00	0.00 0.00%
Total Fund: 03 - CARE CENTER:		4,551,493.00	4,187,640.50	4,646,413.00	4,973,451.00	327,038.00 7.04%
Report Total:		4,551,493.00	4,187,640.50	4,646,413.00	4,973,451.00	327,038.00 7.04%

Fund Summary

Fund	2023		2024		Comparison 1		Comparison 1	
	Total Budget		Total Budget		Budget		to Parent	
	YTD Activity Through Dec		DEPT		DEPT		Increase / (Decrease)	
03 - CARE CENTER	4,551,493.00	4,187,640.50	4,646,413.00	4,646,413.00	4,973,451.00	327,038.00	7.04%	
	Report Total:	4,551,493.00	4,187,640.50	4,646,413.00	4,973,451.00	327,038.00	7.04%	



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Comparison 1						Comparison 1	
				Budget		to Parent		
				Parent Budget		Budget		
	2023	2023	2024	2024	2025	Increase /	%	
	Total Budget	YTD Activity Through Dec	Total Budget	DEPT	DEPT	(Decrease)		
04-75,4740								
Hsc-Shannon Fiber Optic Paym	7,800.00	6,500.00	7,800.00	7,800.00	7,800.00	0.00	0.00%	
04-75,9000								
Hsc -Transfer From County	1,500,909.00	1,500,909.00	1,536,385.00	1,536,385.00	2,097,450.00	561,065.00	36.52%	
Total Fund: 04 - HEALTH SERVICE:	1,508,709.00	1,507,409.00	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%	
Report Total:	1,508,709.00	1,507,409.00	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%	

Fund: 04 - HEALTH SERVICE
04.75.4740
04.75.9000



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 04 - HEALTH SERVICE				Comparison 1		Comparison 1	
	2023		2024		Budget	to Parent	%	
	Total Budget	YTD Activity Through Dec	Total Budget	2024 DEPT	2025 DEPT	Budget Increase / (Decrease)		
Department: 75 - HSC								
04.75.50400.00	Hsc-Wages/Hse Keeping Maint	30,759.00	33,694.40	30,759.00	30,759.00	33,835.00	3,076.00	10.00%
04.75.60000.00	Hsc-Shannon Payments	1,377,200.00	1,295,085.00	1,418,516.00	1,418,516.00	1,974,230.00	555,714.00	39.18%
04.75.63000.00	Hsc-Employee Medical	40,597.00	16,071.80	40,695.00	40,695.00	42,474.00	1,779.00	4.37%
04.75.63100.00	HSC - Employee Medicare	446.00	400.73	446.00	446.00	489.00	43.00	9.64%
04.75.63200.00	HSC - Employee Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
04.75.63300.00	HSC - Employee Social Security	1,907.00	1,713.49	1,907.00	1,907.00	2,091.00	184.00	9.65%
04.75.63400.00	HSC - Unemployment	76.00	0.53	123.00	123.00	135.00	12.00	9.76%
04.75.63500.00	HSC - Workers Comp	1,100.00	973.44	1,100.00	1,100.00	1,100.00	0.00	0.00%
04.75.63660.00	HSC - TCDRS	2,655.00	2,996.58	2,670.00	2,670.00	2,927.00	257.00	9.63%
04.75.63700.00	HSC - Life Insurance	117.00	71.00	117.00	117.00	117.00	0.00	0.00%
04.75.66700.00	Hsc - Bldg. Insurance	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00%
04.75.70400.00	Hsc-Maintenance	7,800.00	7,668.65	7,800.00	7,800.00	7,800.00	0.00	0.00%
04.75.73000.00	Hsc-Utilities	40,000.00	20,559.01	40,000.00	40,000.00	40,000.00	0.00	0.00%
Total Department: 75 - HSC:		1,508,709.00	1,385,285.75	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%
Total Fund: 04 - HEALTH SERVICE:		1,508,709.00	1,385,285.75	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%
Report Total:		1,508,709.00	1,385,285.75	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%

Group Summary

Department	Fund: 04 - HEALTH SERVICE	75 - HSC	2023	2023	2024	Comparison 1		Comparison 1	%				
						Total Budget	YTD Activity Through Dec			Total Budget	Parent Budget	Budget	to Parent
Total Fund: 04 - HEALTH SERVICE:			1,508,709.00	1,385,285.75	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%				
			1,508,709.00	1,385,285.75	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%				
Report Total:			1,508,709.00	1,385,285.75	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%				



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Budget Comparison Report

Account Detail

Account Number	Fund: 05 - EMERG MED SVR	2023		2023		2024		Comparison 1		Comparison 1		%
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget		to Parent					
					2024	2025	Budget	Budget				
					DEPT	DEPT						
05.85.4160	Ems - Ambulance Receipts	280,000.00	382,893.42	280,000.00	280,000.00	340,000.00	60,000.00	21.43%				
05.85.4167	Rac-Pass Through Monies Rece	0.00	0.00	0.00	0.00	0.00	0.00	0.00%				
05.85.9000	Ems - Transfer From County	306,213.00	306,213.00	305,309.00	305,309.00	490,284.00	184,975.00	60.59%				
Total Fund: 05 - EMERG MED SVR:		586,213.00	689,106.42	585,309.00	585,309.00	830,284.00	244,975.00	41.85%				
Report Total:		586,213.00	689,106.42	585,309.00	585,309.00	830,284.00	244,975.00	41.85%				



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 05 - EMERG MED SVR Department: 85 - EMS	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		%	
					Budget			to Parent Budget
					2024 DEPT	2025 DEPT		
05.85.50200.00	Ems -Coordinator's Salary	119,653.00	119,648.36	119,649.00	119,649.00	131,614.00	11,965.00	10.00%
05.85.50300.00	Ems -Ent Fees	200,510.00	184,555.00	200,510.00	200,510.00	220,561.00	20,051.00	10.00%
05.85.50500.00	Ems - Billing Service/Clerical Se	23,000.00	31,350.31	23,000.00	23,000.00	23,000.00	0.00	0.00%
05.85.50505.00	Ems-Medical Director	15,000.00	14,999.92	15,000.00	15,000.00	15,000.00	0.00	0.00%
05.85.60650.00	Ems-Laundry	2,750.00	2,682.78	2,750.00	2,750.00	2,750.00	0.00	0.00%
05.85.60760.00	Ems -Imunizations	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
05.85.63000.00	Ems -Employee Medical	13,870.00	26,534.29	14,037.00	14,037.00	14,650.00	613.00	4.37%
05.85.63100.00	Ems-Employee Medicare	4,642.00	4,534.96	4,860.00	4,860.00	5,034.00	174.00	3.58%
05.85.63200.00	Ems-Employee Vision	52.00	55.37	52.00	52.00	52.00	0.00	0.00%
05.85.63300.00	Ems-Employee Social Security	19,850.00	19,391.11	20,780.00	20,780.00	21,522.00	742.00	3.57%
05.85.63400.00	Ems-Employee Unemployment	818.00	4.34	1,335.00	1,335.00	1,383.00	48.00	3.60%
05.85.63500.00	Ems-Employee Workers Comp	6,000.00	3,378.13	6,000.00	6,000.00	4,000.00	-2,000.00	-33.33%
05.85.63660.00	Ems-Employee Tcdrs	11,361.00	19,940.28	12,469.00	12,469.00	15,851.00	3,382.00	27.12%
05.85.63700.00	Ems-Employee Life Insurance	117.00	85.35	117.00	117.00	117.00	0.00	0.00%
05.85.64000.00	Ems-Ambulance-Fuel	25,000.00	33,401.36	30,000.00	30,000.00	30,000.00	0.00	0.00%
05.85.64110.00	Ems #1	5,000.00	3,414.18	5,000.00	5,000.00	5,000.00	0.00	0.00%
05.85.64120.00	Ems #2	5,000.00	1,632.41	5,000.00	5,000.00	5,000.00	0.00	0.00%
05.85.64130.00	Ems #3	5,000.00	4,330.08	5,000.00	5,000.00	5,000.00	0.00	0.00%
05.85.64140.00	Ems #4	1,500.00	1,517.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
05.85.66700.00	Ems-Building Insurance	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00%
05.85.70400.00	Ems -Maintenance \ Repairs	1,500.00	7,390.50	5,000.00	5,000.00	5,000.00	0.00	0.00%
05.85.71000.00	Ems -Office Supplies	2,000.00	1,642.38	2,000.00	2,000.00	2,000.00	0.00	0.00%
05.85.71100.00	Ems -Postage	500.00	94.00	500.00	500.00	500.00	0.00	0.00%
05.85.71101.00	Ems -Medical Supplies	50,000.00	76,241.26	50,000.00	50,000.00	50,000.00	0.00	0.00%
05.85.71200.00	Ems -Training Supplies	10,000.00	37,551.16	15,000.00	15,000.00	15,000.00	0.00	0.00%
05.85.71600.00	Ems -Dues \ Subscriptions	2,000.00	12,236.01	5,000.00	5,000.00	5,000.00	0.00	0.00%
05.85.72000.00	Ems -Travel \ Meals	5,500.00	8,529.84	6,000.00	6,000.00	6,000.00	0.00	0.00%
05.85.72100.00	Ems -Ent Classes	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
05.85.72200.00	Ems -Miscellaneous	150.00	0.00	150.00	150.00	150.00	0.00	0.00%
05.85.73000.00	Ems -Utilities	6,000.00	6,145.92	6,000.00	6,000.00	6,000.00	0.00	0.00%
05.85.73900.00	Ems -Telephone	8,100.00	7,969.81	8,100.00	8,100.00	8,100.00	0.00	0.00%