

FLOYD COUNTY, TEXAS

PROPOSED 2024-2025 BUDGET

Filed 07/29/2024

IF ADOPTED AS PROPOSED IT WILL COST

\$8,210,247.00

TO FINANCE THE BUDGET

FILED
AT 12:58 P.M.
CLOCK

JUL 29 2024

GINGER MORGAN, COUNTY CLERK
FLOYD COUNTY, TEXAS
BY *Ginger Morgan* Deputy

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES
THAN LAST YEAR'S BUDGET BY \$161,709.00,
AND OF THAT AMOUNT, \$2,370.00 IS TAX REVENUE TO BE
RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL
THIS YEAR**

2023 TOTAL TAX LEVY - \$4,462,157.00

2023 TAX RATE - \$0.685/\$100 Valuation

2023 TAXABLE VALUES - \$651,409,907.00

2023 VALUE OF NEW PROPERTY - \$187,220.00

PROJECTED 2024 TAX LEVY - \$4,623,866.00

PROJECTED 2024 TAX RATE - \$0.685/\$100 Valuation

2024 TAXABLE VALUES - \$675,016,970.00

2024 VALUE OF NEW PROPERTY - \$346,070.00

THERE ARE 24 PAGES IN THIS PROPOSED BUDGET INCLUDING THIS COVER PAGE

**PROJECETD
INCOME
2024-2025**

TAX LEVY	GENERAL FUND (0.555)	\$ 3,746,344.00
< @ 100% >	ROAD AND BRIDGE (0.115)	\$ 776,269.00
{ \$675,016,970.00 }	LIBRARY (0.015)	\$ 101,252.00
ROAD AND BRIDGE	AUTO REGISTRATION	\$ 325,000.00
	LATERAL ROAD	\$ 40,000.00
	STATE HWY WEIGHT FEES	\$ 60,000.00
	FINES & FORFEITS	\$ 7,500.00
MISCELLANEOUS	INTERGOVERNEMNET & FEES	\$ 846,392.00
	ROAD AND BRIDGE SURPLUS FUNDS USED	\$ 137,398.00
	TRANSFER FROM GENERAL FUND	\$ 2,170,092.00
	TOTAL PROJECTED INCOME	\$ 8,210,247.00

COMBINED REVENUE

	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-161-100	Property Sales		\$ -	\$ -
10-318-100	Bank Franchise Tax		\$ -	\$ -
10-334-100	Mixed Drink	\$ 600.00	\$ 600.00	\$ 800.00
10-335-100	State Trust		\$ -	\$ -
10-335-300	Seat Belt Fees		\$ -	\$ -
10-340-100	County Judge	\$ 300.00	\$ 300.00	\$ 240.00
10-340-200	Sheriff-Local Arrest Fee	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
10-340-201	Sheriff-Civil Service Fee	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
10-340-203	E-Filing Cost Recovery		\$ -	\$ -
10-340-300	County Attorney-Fees	\$ 200.00	\$ 200.00	\$ 150.00
10-340-400	County Clerk-Fees	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-500	County Tax Assessor-Fees	\$ 15,000.00	\$ 15,000.00	\$ 14,000.00
10-340-600	Family Protection-Fee CO/Dist Clerk	\$ 100.00	\$ 100.00	\$ -
10-340-700	District Clerk-Fees	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00
10-340-800	Out of County Service Fee		\$ -	\$ -
10-340-803	Deferred Adjudication-JP 1&4	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-340-804	Deferred Adjudication-JP 2&3	\$ 1,250.00	\$ 1,500.00	\$ 2,000.00
10-340-805	TPWD Arrest Fees		\$ -	\$ -
10-340-806	Collection Fees-Perdue		\$ -	\$ -
10-340-807	Defensive Driving Fees	\$ 200.00	\$ 200.00	\$ 400.00
10-340-808	Fines-JP 1&4	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-809	Fines-JP 2&3	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
10-340-810	TPWD Fines-JP 1&4		\$ -	\$ -
10-340-811	TPWD Fines-JP 2&3		\$ -	\$ -
10-340-812	Writ Exec-JP 1&4		\$ -	\$ -
10-341-100	Local County Transaction Fee	\$ 500.00	\$ 500.00	\$ 500.00
10-341-200	Reimbursement - Dist. Cr. Coordinator	\$ 24,572.00	\$ 25,794.00	\$ 25,794.00
10-341-300	Reimbursement - DA Secretary	\$ 19,719.00	\$ 20,635.00	\$ 20,635.00
10-341-301	Reimbursement - Court Reporter	\$ 36,435.00	\$ 38,403.00	\$ 9,600.00
10-341-302	District Attorney - State Reimbursement	\$ -	\$ -	\$ -
10-341-500	County Judge - State Supplement	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
10-341-600	County Attorney - State Supplement	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
10-341-700	Indigent Defense Grant	\$ -	\$ -	\$ -
10-341-XXX	SB 22 Sheriff's Grant	\$ -	\$ 250,000.00	\$ 250,000.00
10-341-XXX	SB 22 District Attorney's Grant	\$ -	\$ 100,000.00	\$ 100,000.00
10-342-300	Lockney Reimbursement - Sheriff	\$ 53,685.00	\$ -	\$ 189,473.00
10-342-800	Floydada Reimbursement - Sheriff	\$ 57,145.00	\$ -	\$ -
10-345-100	911 P.S.A.P.	\$ -	\$ -	\$ -
10-346-100	Unclaimed Property	\$ -	\$ -	\$ -
10-347-101	Value of Donated Equipment	\$ -	\$ -	\$ -
10-347-102	Insurance Proceeds	\$ -	\$ -	\$ -
10-347-103	Finance Proceeds	\$ -	\$ -	\$ -
10-348-100	Probate Fees	\$ 100.00	\$ 100.00	\$ 100.00
10-360-100	Interest Earned	\$ 17,500.00	\$ 100,000.00	\$ 100,000.00
10-360-200	Miscellaneous Income	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
10-360-201	Elections for 2016		\$ -	\$ -
10-360-203	Reimbursement - DA Equipmet		\$ -	\$ -
10-360-204	Reimbursement - DA Travel		\$ -	\$ -
10-360-310	Reimbursement - DJ Supplies		\$ -	\$ -
10-360-311	Reimbursement - DJ Equipment		\$ -	\$ -
10-360-312	Reimbursement - DJ Idocket		\$ -	\$ -
10-360-400	Reimbursement - PAC Insurance		\$ -	\$ -
10-370-100	Rent - Radio Tower	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-370-101	Sheriff's Computer System		\$ -	\$ -
10-370-102	Tower Lease		\$ -	\$ -
10-370-200	Copier Revenue		\$ -	\$ -

COMBINED REVENUE

10-370-300	Sheriff's Copies		\$ -	\$ -
10-370-101	Sheriff - Mobile ID		\$ -	\$ -
	TOTAL INTERGOVERNMENT & FEES	\$ 366,006.00	\$ 687,032.00	\$ 846,392.00
			\$ -	\$ -
10-390-012	Tax Transfer		\$ -	\$ -
10-390-021	Transfer from Pct. 1		\$ -	\$ -
10-390-022	Transfer from Pct. 2		\$ -	\$ -
10-390-023	Transfer from Pct. 3		\$ -	\$ -
10-390-024	Transfer from Pct. 4		\$ -	\$ -
10-390-026	Lease Proceeds		\$ -	\$ -
10-390-031	Transfer from Law Library		\$ -	\$ -
10-390-060	Transfer from C.H. Security		\$ -	\$ -
10-390-110	Current Taxes	\$ 3,394,067.00	\$ 3,550,184.00	\$ 3,746,344.00
10-390-XXX	Transfer from General Fund	\$ 1,080,836.00	\$ 1,832,208.00	\$ 2,170,092.00
10-390-120	Delinquent Taxes		\$ -	\$ -
10-390-121	Penalty & Interest		\$ -	\$ -
10-390-200	Reimbursement-Adult Probation		\$ -	\$ -
10-390-210	Reimbursement-Juvenile Probation		\$ -	\$ -
	TOTAL COMBINED REVENUE	\$ 4,840,909.00	\$ 6,069,424.00	\$ 6,762,828.00

ROAD BRIDGE

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
	PROJECETD			
	BEGINNING BALANCES			
15-103-100	Cash Account	\$ 1,070,140.00	\$ 1,250,000.00	\$ 895,000.00
15-103-300	Certificate of Deposit	\$ 75,000.00	\$ 75,000.00	\$ 82,000.00
	TOTAL BALANCE	\$ 1,145,140.00	\$ 1,325,000.00	\$ 977,000.00
15-271-010	Transfer In		\$ -	\$ -
15-390-012	Tax Transfer		\$ -	\$ -
15-390-110	Current Taxes	\$ 789,318.00	\$ 781,691.00	\$ 776,269.00
15-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
15-390-121	Penalty & Interest	\$ -	\$ -	\$ -
	TOTAL TRANSFER	\$ 789,318.00	\$ 781,691.00	\$ 776,269.00
15-321-200	Auto Registration	\$ 375,000.00	\$ 360,000.00	\$ 325,000.00
15-333-100	Lateral Road	\$ 23,500.00	\$ 40,000.00	\$ 40,000.00
15-333-300	State HWY Weight Fees	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00
15-350-300	Fines & Forfeits	\$ 12,500.00	\$ 7,500.00	\$ 7,500.00
15-360-100	Interest Earned	\$ -	\$ -	\$ -
15-360-200	Farm Contracts	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ 451,000.00	\$ 467,500.00	\$ 432,500.00
	TOTAL AVAILABLE	\$ 2,385,458.00	\$ 2,574,191.00	\$ 2,185,769.00
15-610-420	Telephone	\$ -	\$ -	\$ -
15-610-440	Utilities	\$ 5,200.00	\$ 7,500.00	\$ 7,500.00
15-610-450	Repair & Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-610-499	Miscellaneous	\$ -	\$ -	\$ -
15-610-570	Equipment	\$ 150,000.00	\$ 500,000.00	\$ 250,000.00
	TOTAL EXPENSE	\$ 156,200.00	\$ 508,500.00	\$ 258,500.00
15-700-021	Transfer to Pct. 1	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
15-700-022	Transfer to Pct. 2	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
15-700-023	Transfer to Pct. 3	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
15-700-024	Transfer to Pct. 4	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
	TOTAL TRANSFER	\$ 1,652,040.00	\$ 1,720,000.00	\$ 1,718,976.00
	TOTAL EXPENSES	\$ 1,808,240.00	\$ 2,228,500.00	\$ 1,977,476.00
	TOTAL AVAILABLE	\$ 2,385,458.00	\$ 2,574,191.00	\$ 2,185,769.00
	TOTAL EXPENSE	\$ (1,808,240.00)	\$ (2,228,500.00)	\$ (1,977,476.00)
	ESTIMATED	\$ 577,218.00	\$ 345,691.00	\$ 208,293.00
	ENDING BALANCE			

LIBRARY FUND

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
	PROJECTED			
	BEGINNING BALANCES			
30-103-100	Cash Account	\$ 63,585.00	\$ 80,000.00	\$ 92,000.00
30-103-300	Certificate of Deposit	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00
	TOTAL BALANCE	\$ 88,585.00	\$ 105,000.00	\$ 119,000.00
30-390-110	Current Taxes	\$ 131,553.00	\$ 130,282.00	\$ 101,252.00
30-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
30-390-121	Penalty & Interest	\$ -	\$ -	\$ -
	TOTAL TAXES	\$ 131,553.00	\$ 130,282.00	\$ 101,252.00
	TOTAL AVAILABLE	\$ 220,138.00	\$ 235,282.00	\$ 220,252.00
30-350-200	Library Fines	\$ -	\$ -	\$ -
30-360-100	Interest Earned	\$ -	\$ -	\$ -
30-360-200	Miscellaneous Income	\$ -	\$ -	\$ -
30-367-100	Memorials	\$ -	\$ -	\$ -
30-370-100	Rentals	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ -	\$ -	\$ -
	TOTAL AVAILABLE	\$ 220,138.00	\$ 235,282.00	\$ 220,252.00
	TOTAL EXPENSES	\$ (137,500.00)	\$ (144,217.00)	\$ (145,309.00)
	ESTIMATED ENDING BALANCE	\$ 82,638.00	\$ 91,065.00	\$ 74,943.00

DEPARTMENTAL SUMMARY

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-695	General Government	\$ 355,046.00	\$ 332,046.00	\$ 438,250.00
10-404	Elections	\$ -	\$ 50,000.00	\$ 198,298.00
10-407	Non-Departmental	\$ 1,353,158.00	\$ 1,258,590.00	\$ 1,446,921.00
10-465	District Court	\$ 260,152.00	\$ 270,819.00	\$ 270,679.00
10-476	District Attorney	\$ 58,858.00	\$ 165,933.00	\$ 169,182.00
10-400	County Judge	\$ 203,257.00	\$ 226,673.00	\$ 221,682.00
10-475	County Attorney	\$ 126,045.00	\$ 134,820.00	\$ 134,696.00
10-XXX	Emergency Management	\$ -	\$ -	\$ 3,750.00
10-XXX	Human Resources	\$ -	\$ -	\$ 39,000.00
30-650	Library	\$ 137,500.00	\$ 144,217.00	\$ 145,309.00
31-465	Law Library - Books	\$ 3,738.00	\$ 4,250.00	\$ 4,500.00
10-572	Probation Departments	\$ 67,450.00	\$ 70,000.00	\$ 68,300.00
10-510	Custodial	\$ 172,764.00	\$ 739,880.00	\$ 728,304.00
10-403	County Clerk	\$ 207,885.00	\$ 226,662.00	\$ 226,475.00
10-450	District Clerk	\$ 85,709.00	\$ 98,071.00	\$ 139,097.00
10-497	County Treasurer	\$ 137,079.00	\$ 149,072.00	\$ 144,581.00
10-498	Tax Assessor	\$ 198,841.00	\$ 208,585.00	\$ 198,755.00
10-455	JP 1&4	\$ 92,999.00	\$ 96,060.00	\$ 95,972.00
10-456	JP 2&3	\$ 95,292.00	\$ 98,200.00	\$ 100,531.00
10-665	Texas Agrilife	\$ 166,197.00	\$ 227,467.00	\$ 248,837.00
10-560	Sheriff	\$ 1,250,492.00	\$ 1,459,079.00	\$ 1,468,152.00
21-611	Precinct 1	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
22-612	Precinct 2	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
23-613	Precinct 3	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
24-614	Precinct 4	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
	TOTAL DEPARTMENTAL	\$ 6,624,502.00	\$ 7,680,424.00	\$ 8,210,247.00

GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-695-406	Appraisal District	\$ 110,000.00	\$ 120,000.00	\$ 135,000.00
10-695-410	Vital Statistics	\$ -	\$ -	\$ -
10-695-XXX	Rural Public Defender's Office	\$ -	\$ -	\$ 75,000.00
10-695-470	Ambulance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-695-471	Child Welfare Board	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00
10-695-472	Rural Fire	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
10-695-473	Juvenile Probation (Detention)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-695-474	TX Plains Trail	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-695-476	Central Plains Center	\$ 6,446.00	\$ 6,446.00	\$ 8,500.00
10-695-477	Floyd County Museum	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-478	SWCD #104	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
10-695-479	Tower Lease	\$ -	\$ -	\$ -
10-695-480	Crisis Center of the Plains	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-695-481	Dues	\$ 6,000.00	\$ 12,500.00	\$ 12,500.00
10-695-482	Floydada Senior Citizens	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-483	Lockney Senior Citizens	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-484	Elections	\$ 40,000.00	\$ -	\$ -
10-695-494	Public Assistance - Floydada	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-495	Public Assistance -Lockney	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-496	Employee Meal/Safety Meeting	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
10-695-497	Forensic Science	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
10-695-498	Water District {SPAG}	\$ 600.00	\$ 600.00	\$ 750.00
10-695-XXX	Hale County Literacy Council	\$ -	\$ -	\$ 10,000.00
10-695-431	Contingency	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
	TOTAL GENERAL GOVERNMENT	\$ 355,046.00	\$ 332,046.00	\$ 438,250.00

ELECTIONS

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-404-105	Election Salaries	\$ -	\$ 15,000.00	\$ 15,000.00
10-404-201	Social Security	\$ -	\$ 1,148.00	\$ 1,148.00
10-404-203	Retirement	\$ -	\$ 1,269.00	\$ 12,150.00
10-404-310	Election Supplies	\$ -	\$ 2,500.00	\$ 2,500.00
10-404-431	Election Contingency	\$ -	\$ 27,583.00	\$ 27,500.00
10-404-570	Election Equipment	\$ -	\$ 2,500.00	\$ 140,000.00
	TOTAL ELECTIONS		\$ 50,000.00	\$ 198,298.00

NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-407-204	TAC Workers Comp Insurance	\$ 25,000.00	\$ 30,000.00	\$ 35,000.00
10-407-205	Health Insurance	\$ -	\$ -	\$ -
10-407-206	Unemployment Compensation	\$ 16,000.00	\$ 20,000.00	\$ 30,000.00
10-407-207	Liability Insurance	\$ 50,000.00	\$ 50,000.00	\$ 65,000.00
10-407-208	Property Insurance	\$ 35,000.00	\$ 40,000.00	\$ 52,500.00
10-407-XXX	Cyber Security Insurance	\$ -	\$ -	\$ 20,000.00
10-407-209	Software License - Hill Country	\$ 17,500.00	\$ 20,000.00	\$ 22,000.00
10-407-210	Software License - I Docket	\$ 32,000.00	\$ 35,000.00	\$ 38,500.00
10-407-211	Audit Fee	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00
10-407-212	Advertisement	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-407-213	Catch Up Payment on Retirement	\$ 65,000.00	\$ -	\$ -
10-407-214	AiSmartBench Software	\$ -	\$ -	\$ -
10-407-311	Postage	\$ 8,500.00	\$ 10,000.00	\$ 12,500.00
10-407-331	Copier expense	\$ 18,000.00	\$ 30,000.00	\$ 35,000.00
10-407-332	Website / Text My Gov	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00
10-407-420	Telephone	\$ 15,250.00	\$ 35,000.00	\$ 35,000.00
10-407-421	8X8 Telephone	\$ 22,500.00	\$ 25,000.00	\$ 25,000.00
10-407-440	Utilities	\$ 63,000.00	\$ 63,000.00	\$ 63,000.00
10-407-480	Official Bonds & Insurance	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-407-431	Contingency / VFW Flags	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-407-500	Legal	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
10-407-501	National Night Out	\$ -	\$ -	\$ -
10-407-502	Driver Safety Fee	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
10-407-503	County Vehicle/Maintenance	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
10-407-504	CTSI	\$ 75,000.00	\$ 125,000.00	\$ 145,000.00
10-407-505	Capital Acquisition	\$ 750,000.00	\$ 600,000.00	\$ 600,000.00
10-407-XXX	American National Leasing	\$ -	\$ -	\$ 100,000.00
10-407-506	Legislative/Administrative Activities	\$ -	\$ -	\$ -
10-407-507	HAVA Grant - Cares Act	\$ 5,090.00	\$ 5,090.00	\$ 5,090.00
10-507-508	HAVA Grant - Elections Security	\$ 61,318.00	\$ 61,000.00	\$ 53,831.00
	TOTAL NON DEPARTMENTAL	\$ 1,353,158.00	\$ 1,258,590.00	\$ 1,446,921.00

DISTRICT COURT

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-465-105	District Court Coordinator Salary	\$ 38,988.00	\$ 41,327.00	\$ 41,327.00
10-465-110	Court Reporter Salary	\$ 62,814.00	\$ 66,583.00	\$ 66,583.00
	TOTAL SALARIES	\$ 101,802.00	\$ 107,910.00	\$ 107,910.00
10-465-201	Social Security	\$ 7,788.00	\$ 8,255.00	\$ 8,255.00
10-465-203	Retirement	\$ 8,287.00	\$ 9,129.00	\$ 8,989.00
10-465-402	Health Insurance	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 40,075.00	\$ 41,384.00	\$ 41,244.00
10-465-112	Petit Jury	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
10-465-113	Grand Jury	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-465-115	Court Appointed Attorney	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
10-465-116	Court Appointed Examinations	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-465-310	Supplies	\$ 1,375.00	\$ 1,500.00	\$ 1,500.00
10-465-425	Travel - Court Reporter	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
10-465-426	Travel	\$ 625.00	\$ 750.00	\$ 750.00
10-465-427	Travel - Court Coordinator	\$ 1,625.00	\$ 1,625.00	\$ 1,625.00
10-465-431	Contingency	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-465-570	Equipment	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-465-335	D.C. Case Management Software	\$ -	\$ 3,000.00	\$ 3,000.00
	TOTAL OPERATING	\$ 118,275.00	\$ 121,525.00	\$ 121,525.00
	TOTAL DISTRICT COURT	\$ 260,152.00	\$ 270,819.00	\$ 270,679.00

DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-476-105	D.A. Secretary Salary	\$ 29,241.00	\$ 30,996.00	\$ 30,996.00
10-476-150	State Salary Adjustment	\$ -	\$ -	\$ -
10-476-108	D.A. Secretary Salary - Stipend	\$ -	\$ 10,000.00	\$ 5,500.00
10-476-107	Part time Assistant D.A.	\$ -	\$ 75,000.00	\$ 75,000.00
10-476-106	Part time D.A. Investigator	\$ -	\$ -	\$ 7,000.00
10-476-201	Social Security	\$ 2,237.00	\$ 8,874.00	\$ 9,065.00
10-476-203	Retirement	\$ 2,380.00	\$ 9,813.00	\$ 9,871.00
10-476-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL SALARY & BENEFITS	\$ 45,858.00	\$ 146,683.00	\$ 149,432.00
10-476-310	Supplies	\$ 3,125.00	\$ 3,250.00	\$ 2,250.00
10-476-426	Travel/Training	\$ 1,875.00	\$ 2,000.00	\$ 3,500.00
10-476-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-476-571	Furniture/Fixtures	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-476-335	D.A. Case Management Software	\$ -	\$ 6,000.00	\$ 6,000.00
10-476-572	110th DA Drug Testing Contract	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
10-476-XXX	Professional/Investigation	\$ -	\$ -	\$ 2,000.00
	TOTAL OPERATING	\$ 13,000.00	\$ 19,250.00	\$ 19,750.00
	TOTAL DISTRICT ATTORNEY	\$ 58,858.00	\$ 165,933.00	\$ 169,182.00

COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-400-101	County Judge Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-400-105	County Court Coordinator	\$ 38,988.00	\$ 41,327.00	\$ 41,327.00
10-400-106	Veteran Service Officer	\$ 16,965.00	\$ 16,965.00	\$ 16,965.00
10-400-107	TAC Email Supervision	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00
10-400-108	Temporary Help	\$ 500.00	\$ 500.00	\$ 500.00
10-400-109	Emergency Management Coordinator	\$ -	\$ 4,800.00	\$ -
10-400-225	Travel Allowance	\$ 5,200.00	\$ 7,000.00	\$ 7,000.00
10-400-500	County Judge Salary Supplement	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
	TOTAL SALARIES	\$ 135,705.00	\$ 146,992.00	\$ 143,392.00
10-400-201	Social Security	\$ 10,381.00	\$ 11,245.00	\$ 10,970.00
10-400-203	Retirement	\$ 11,046.00	\$ 12,436.00	\$ 11,945.00
10-400-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 33,427.00	\$ 35,681.00	\$ 34,915.00
10-400-310	County Judge Supplies	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00
10-400-335	Veteran Service Officer Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-400-426	County Judge Extra Travel	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00
10-400-427	Veteran Service Officer Travel	\$ 3,750.00	\$ 5,000.00	\$ 5,000.00
10-400-428	Court Coordinator Travel	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-400-430	EMC Travel/Equip/Supplies	\$ -	\$ 625.00	\$ -
10-400-431	Contingency	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00
10-400-570	County Judge Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-400-571	County Courtroom Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-400-590	County Judge Books	\$ 500.00	\$ 500.00	\$ 500.00
10-400-591	C.J. Case Management Software	\$ -	\$ 3,000.00	\$ 3,000.00
	TOTAL OPERATING	\$ 34,125.00	\$ 44,000.00	\$ 43,375.00
	TOTAL COUNTY JUDGE	\$ 203,257.00	\$ 226,673.00	\$ 221,682.00

COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-475-101	County Attorney Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-475-105	County Attorney Secretary	\$ 17,875.00	\$ 17,875.00	\$ 17,875.00
10-475-150	County Attorney Supplement	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
	TOTAL SALARIES	\$ 93,527.00	\$ 95,875.00	\$ 95,875.00
10-475-201	Social Security	\$ 7,155.00	\$ 7,334.00	\$ 7,334.00
10-475-203	Retirement	\$ 7,613.00	\$ 8,111.00	\$ 7,987.00
10-475-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 26,768.00	\$ 27,445.00	\$ 27,321.00
10-475-310	County Attorney Supplies	\$ 1,875.00	\$ 2,000.00	\$ 2,000.00
10-475-426	County Attorney Travel	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-475-570	County Attorney Equipment	\$ 1,375.00	\$ 2,000.00	\$ 2,000.00
10-475-335	C.A. Case Management Software	\$ -	\$ 5,000.00	\$ 5,000.00
	TOTAL OPERATING	\$ 5,750.00	\$ 11,500.00	\$ 11,500.00
	TOTAL COUNTY ATTORNEY	\$ 126,045.00	\$ 134,820.00	\$ 134,696.00

EMERGENCY MANAGEMENT

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-XXX-426	EMC Travel	\$ 625.00	\$ 625.00	\$ 1,500.00
10-XXX-570	EMC Equipment	\$ -	\$ -	\$ 1,500.00
10-XXX-431	Contingency	\$ -	\$ -	\$ 750.00
	TOTAL	\$ 625.00	\$ 625.00	\$ 3,750.00

HUMAN RESOURCES

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-XXX-101	HR Manager	\$ -	\$ -	\$ 28,080.00
10-XXX-201	Social Security	\$ -	\$ -	\$ 2,149.00
10-XXX-203	Retirement	\$ -	\$ -	\$ 2,340.00
10-XXX-426	HR Travel	\$ -	\$ -	\$ 3,000.00
10-XXX-570	HR Equipment	\$ -	\$ -	\$ 2,681.00
10-XXX-431	Contingency	\$ -	\$ -	\$ 750.00
	TOTAL	\$ -	\$ -	\$ 39,000.00

LIBRARY

ACCOUNT#	DESCRIPTION	2022-2023	2023-2024	2024-2025
30-650-102	Librarian	\$ 38,447.00	\$ 40,754.00	\$ 40,754.00
30-650-103	Librarian - Part Time	\$ 11,700.00	\$ 15,600.00	\$ 15,600.00
30-650-104	New Librarian (3 Months)	\$ 9,612.00	\$ -	\$ -
30-650-108	Extra Help	\$ 13,000.00	\$ 15,080.00	\$ 12,480.00
	TOTAL SALARY	\$ 72,759.00	\$ 71,434.00	\$ 68,834.00
30-650-201	Social Security	\$ 5,566.00	\$ 5,465.00	\$ 5,266.00
30-650-203	Retirement	\$ 5,923.00	\$ 6,043.00	\$ 5,734.00
30-650-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
30-650-402	New Librarian (3 Months)	\$ 3,000.00	\$ -	\$ -
	TOTAL BENEFITS	\$ 26,489.00	\$ 23,508.00	\$ 23,000.00
30-650-310	Postage & Supplies	\$ 2,375.00	\$ 2,375.00	\$ 2,375.00
30-650-331	Copier Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
30-650-390	Subscriptions - Floydada	\$ 400.00	\$ 400.00	\$ 500.00
30-650-391	Subscriptions - Lockney	\$ 100.00	\$ 100.00	\$ 200.00
30-650-420	Telephone	\$ 2,500.00	\$ 2,100.00	\$ 2,100.00
30-650-421	Internet	\$ 2,000.00	\$ 3,300.00	\$ 3,300.00
30-650-426	Travel	\$ 1,250.00	\$ 5,000.00	\$ 7,000.00
30-650-440	Utilities	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
30-650-570	Fixtures & Equipment	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
30-650-590	Books - Floydada	\$ 5,563.00	\$ 5,000.00	\$ 6,000.00
30-650-591	Books - Lockney	\$ 3,564.00	\$ 3,000.00	\$ 4,000.00
30-650-570	Replace Air Conditioning	\$ -	\$ -	\$ -
30-650-570	Security Cameras	\$ -	\$ -	\$ -
30-650-570	Computer Replacement	\$ -	\$ 5,000.00	\$ 5,000.00
	TOTAL OPERATING	\$ 38,252.00	\$ 49,275.00	\$ 53,475.00
	TOTAL EXPENSE LIBRARY	\$ 137,500.00	\$ 144,217.00	\$ 145,309.00

LAW LIBRARY

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
31-465-590	Law Library - Books	\$ 3,738.00	\$ 4,250.00	\$ 4,500.00

**PROBATION
DEPARTMENTS**

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-572-426	Juvenile Probation	\$ 41,000.00	\$ 42,000.00	\$ 42,000.00
10-572-427	Adult Probation	\$ 26,450.00	\$ 28,000.00	\$ 26,300.00
	TOTAL	\$ 67,450.00	\$ 70,000.00	\$ 68,300.00

CUSTODIAL

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-510-116	Custodian Salary	\$ 38,447.00	\$ 40,754.00	\$ 40,754.00
10-510-117	Extra Custodial Labor	\$ 5,200.00	\$ 8,320.00	\$ 14,560.00
	TOTAL SALARIES	\$ 43,647.00	\$ 49,074.00	\$ 55,314.00
10-510-201	Social Security	\$ 3,339.00	\$ 3,754.00	\$ 4,232.00
10-510-203	Retirement	\$ 3,553.00	\$ 4,152.00	\$ 4,608.00
10-510-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 18,892.00	\$ 19,906.00	\$ 20,840.00
10-510-330	Fuel & Oil	\$ 225.00	\$ 150.00	\$ 150.00
10-510-332	Custodial Supplies	\$ 6,250.00	\$ 7,000.00	\$ 10,000.00
10-510-450	Repair/Maintenance/Furniture	\$ 60,000.00	\$ 620,000.00	\$ 600,000.00
10-510-431	Contingency	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00
10-510-570	Equipment	\$ 750.00	\$ 750.00	\$ 1,500.00
10-510-451	Elevator maintenance/permit	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-510-452	Yard Maintenance/Cemetery Care	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	TOTAL OPERATING	\$ 110,225.00	\$ 670,900.00	\$ 652,150.00
	TOTAL CUSTODIAL	\$ 172,764.00	\$ 739,880.00	\$ 728,304.00

COUNTY CLERK

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-403-101	County Clerk Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-403-104	Deputy Clerk Salary	\$ 37,905.00	\$ 40,180.00	\$ 40,180.00
10-403-105	Deputy Clerk Salary	\$ 37,905.00	\$ 40,180.00	\$ 40,180.00
10-403-108	Extra Labor	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
10-403-106	Election Director Stipend	\$ -	\$ 1,147.00	\$ 1,147.00
	TOTAL SALARIES	\$ 136,462.00	\$ 144,507.00	\$ 144,507.00
10-403-201	Social Security	\$ 10,440.00	\$ 11,055.00	\$ 11,055.00
10-403-203	Retirement	\$ 11,108.00	\$ 12,225.00	\$ 12,038.00
10-403-402	Insurance	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	TOTAL BENEFITS	\$ 57,548.00	\$ 59,280.00	\$ 59,093.00
10-403-310	Supplies	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
10-403-426	Travel	\$ 9,250.00	\$ 9,250.00	\$ 9,250.00
10-403-570	Equipment	\$ 875.00	\$ 875.00	\$ 875.00
10-403-335	C.C. Case Management Software	\$ -	\$ 9,000.00	\$ 9,000.00
	TOTAL OPERATING	\$ 13,875.00	\$ 22,875.00	\$ 22,875.00
	TOTAL COUNTY CLERK	\$ 207,885.00	\$ 226,662.00	\$ 226,475.00

DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-450-101	District Clerk Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-450-105	Extra Labor/Deputy Clerk	\$ 10,500.00	\$ 15,080.00	\$ 40,180.00
10-450-106	On Sight IT Assistance (3 MONTHS)	\$ 750.00	\$ -	\$ -
	TOTAL SALARIES	\$ 58,902.00	\$ 65,080.00	\$ 90,180.00
10-450-201	Social Security	\$ 4,506.00	\$ 4,979.00	\$ 6,899.00
10-450-203	Retirement	\$ 4,795.00	\$ 5,506.00	\$ 7,512.00
10-450-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 21,301.00	\$ 22,485.00	\$ 38,411.00
10-450-310	Supplies	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00
10-450-426	Travel	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
10-450-570	Equipment	\$ 1,131.00	\$ 1,131.00	\$ 1,131.00
10-450-335	D.C. Case Management Software	\$ -	\$ 4,000.00	\$ 4,000.00
	TOTAL OPERATING	\$ 5,506.00	\$ 10,506.00	\$ 10,506.00
	TOTAL DISTRICT CLERK	\$ 85,709.00	\$ 98,071.00	\$ 139,097.00

COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-497-101	County Treasurer Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-497-104	Account Payable Salary	\$ 38,988.00	\$ 41,327.00	\$ 41,327.00
10-497-107	TAC Email Supervision (50%)	\$ 1,200.00	\$ 1,200.00	\$ -
10-497-102	110th Juvenile Stipend	\$ -	\$ 5,400.00	\$ 5,400.00
	TOTAL SALARIES	\$ 87,840.00	\$ 97,927.00	\$ 96,727.00
10-497-201	Social Security	\$ 6,720.00	\$ 7,491.00	\$ 7,400.00
10-497-203	Retirement	\$ 7,150.00	\$ 8,285.00	\$ 8,058.00
10-497-402	Insurance	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	TOTAL BENEFITS	\$ 37,870.00	\$ 39,776.00	\$ 39,458.00
10-497-310	County Treasurer Supplies	\$ 1,469.00	\$ 1,469.00	\$ 1,496.00
10-497-426	County Treasurer Travel	\$ 8,750.00	\$ 8,750.00	\$ 5,750.00
10-497-570	County Treasurer Equipment	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
	TOTAL OPERATING	\$ 11,369.00	\$ 11,369.00	\$ 8,396.00
	TOTAL COUNTY TREASURER	\$ 137,079.00	\$ 149,072.00	\$ 144,581.00

TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-498-101	Tax Assessor - Collector Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-498-104	TAC Deputy Salary	\$ 37,905.00	\$ 40,180.00	\$ 40,180.00
10-498-105	TAC Deputy Salary	\$ 37,905.00	\$ 40,180.00	\$ 40,180.00
10-498-108	TAC Extra Labor	\$ 8,320.00	\$ 8,320.00	\$ -
	TOTAL SALARIES	\$ 131,782.00	\$ 138,680.00	\$ 130,360.00
10-498-201	Social Security	\$ 10,081.00	\$ 10,609.00	\$ 9,973.00
10-498-203	Retirement	\$ 10,727.00	\$ 11,733.00	\$ 10,859.00
10-498-402	Insurance	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	TOTAL BENEFITS	\$ 56,808.00	\$ 58,342.00	\$ 56,832.00
10-498-310	TAC Supplies	\$ 2,188.00	\$ 2,188.00	\$ 2,188.00
10-498-335	TAC Computer Expense	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00
10-498-426	TAC Travel	\$ 4,688.00	\$ 6,000.00	\$ 6,000.00
10-498-570	TAC Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL OPERATING	\$ 10,251.00	\$ 11,563.00	\$ 11,563.00
	TOTAL TAX ASSESSOR - COLLECTOR	\$ 198,841.00	\$ 208,585.00	\$ 198,755.00

JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-455-101	J.P. # 1-4 Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-455-105	Extra Labor	\$ 17,875.00	\$ 17,875.00	\$ 17,875.00
	TOTAL SALARIES	\$ 65,527.00	\$ 67,875.00	\$ 67,875.00
10-455-201	Social Security	\$ 5,013.00	\$ 5,193.00	\$ 5,193.00
10-455-203	Retirement	\$ 5,334.00	\$ 5,742.00	\$ 5,654.00
10-455-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 22,347.00	\$ 22,935.00	\$ 22,847.00
10-455-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-455-426	Travel	\$ 1,875.00	\$ 2,000.00	\$ 2,000.00
10-455-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL OPERATING	\$ 5,125.00	\$ 5,250.00	\$ 5,250.00
	TOTAL J.P. # 1-4	\$ 92,999.00	\$ 96,060.00	\$ 95,972.00

JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-456-101	J.P. # 2-3 Salary	\$ 47,652.00	\$ 50,000.00	\$ 50,000.00
10-456-105	Extra Labor	\$ 13,000.00	\$ 13,000.00	\$ 15,080.00
	TOTAL SALARIES	\$ 60,652.00	\$ 63,000.00	\$ 65,080.00
10-456-201	Social Security	\$ 4,640.00	\$ 4,820.00	\$ 4,979.00
10-456-203	Retirement	\$ 4,937.00	\$ 5,330.00	\$ 5,422.00
10-456-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 21,577.00	\$ 22,150.00	\$ 22,401.00
10-456-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-456-426	Travel	\$ 2,813.00	\$ 2,800.00	\$ 2,800.00
10-456-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-456-440	Utilities	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	TOTAL OPERATING	\$ 13,063.00	\$ 13,050.00	\$ 13,050.00
	TOTAL J.P. # 2-3	\$ 95,292.00	\$ 98,200.00	\$ 100,531.00

TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
10-665-102	CEA - FCH	\$ 22,202.00	\$ 23,534.00	\$ 23,534.00
10-665-105	Conservation Secretary Salary	\$ 37,905.00	\$ 40,180.00	\$ 40,180.00
10-665-109	CEA - AG/NR	\$ 25,772.00	\$ 27,318.00	\$ 27,318.00
10-665-001	EMC Stipend	\$ -	\$ -	\$ 6,000.00
10-665-107	CEA - 4H/Youth Development	\$ -	\$ 30,000.00	\$ 30,000.00
10-665-108	Extra Help	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 86,879.00	\$ 122,032.00	\$ 130,032.00
10-665-201	Social Security	\$ 6,446.00	\$ 9,336.00	\$ 9,948.00
10-665-203	Retirement	\$ 7,072.00	\$ 10,324.00	\$ 10,832.00
10-665-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL BENEFITS	\$ 25,518.00	\$ 31,660.00	\$ 32,780.00
10-665-310	Operating & Supplies	\$ 3,125.00	\$ 4,000.00	\$ 4,000.00
10-665-311	Healthy for the Holidays for County Employees	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-665-330	Fuel & Oil Expenses	\$ 12,000.00	\$ 12,000.00	\$ 18,000.00
10-665-407	Trapper Fees	\$ 250.00	\$ 250.00	\$ 250.00
10-665-420	Telephone	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-665-421	CEA Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-422	HEA Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-423	Secretary Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-XXX	Extra Agent Phone	\$ -	\$ 600.00	\$ 600.00
10-665-425	CEA Travel	\$ 9,250.00	\$ 15,250.00	\$ 15,250.00
10-665-426	HEA Travel	\$ 9,250.00	\$ 9,250.00	\$ 9,250.00
10-665-XXX	Extra Agent Travel	\$ -	\$ 5,000.00	\$ 9,250.00
10-665-427	Secretary Travel	\$ 625.00	\$ 625.00	\$ 625.00
10-665-440	Utilities	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
10-665-454	Agri-Life Vehicle Maintenance	\$ 3,000.00	\$ 5,500.00	\$ 7,500.00
10-665-570	Conservation Equipment	\$ 2,500.00	\$ 7,500.00	\$ 7,500.00
	TOTAL OPERATING	\$ 53,800.00	\$ 73,775.00	\$ 86,025.00
	TOTAL AGRILIFE	\$ 166,197.00	\$ 227,467.00	\$ 248,837.00

SHERIFF

	OPERATING			
10-560-205	Clothing Allowance	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00
10-560-310	Supplies - Office	\$ 6,875.00	\$ 6,875.00	\$ 7,875.00
10-560-311	Supplies - Custodial	\$ 625.00	\$ 625.00	\$ 625.00
10-560-315	Supplies - 911 PSAP	\$ 250.00	\$ 250.00	\$ 250.00
10-560-316	Ammunition	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
10-560-317	Criminal Investigation Fund	\$ 400.00	\$ 400.00	\$ 400.00
10-560-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
10-560-333	Prisoner Care	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
10-560-334	Prisoner Care - Medical	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
10-560-336	Brazos Software	\$ 3,000.00	\$ 5,000.00	\$ 7,000.00
10-560-337	Tyler Software	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00
10-560-590	Lexipol - LE Policy & Procedures	\$ -	\$ 5,500.00	\$ 6,500.00
10-560-338	K-9 Care	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
10-560-339	EMC Travel/Equip/Supplies	\$ 625.00	\$ -	\$ -
10-560-420	Telephone	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
10-560-424	Dispatcher Training	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-560-425	Car Expense	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
10-560-426	Travel - LE Training	\$ 6,250.00	\$ 10,000.00	\$ 10,000.00
10-560-431	Contigency	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-560-440	Utilities	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-560-571	New Vehicle	\$ -	\$ -	\$ -
10-560-570	Equipment	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00
	TOTAL OPERATING	\$ 437,025.00	\$ 451,150.00	\$ 461,150.00
	TOTAL SHERIFF	\$ 1,250,492.00	\$ 1,459,079.00	\$ 1,468,152.00

FLOYD COUNTY PRECINCT 1

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
21-611-101	Commissioners Salary	\$ 26,081.00	\$ 28,000.00	\$ 28,000.00
21-611-225	Travel Allowance	\$ 8,925.00	\$ 10,000.00	\$ 10,000.00
21-611-105	Precinct Wages-Hand 1	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
21-611-106	Precinct Wages-Hand 2	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
21-611-107	Precinct Wages-Hand 3	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
21-611-108	Extra Labor	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00
21-611-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 185,690.00	\$ 196,970.00	\$ 196,970.00
21-611-201	Social Security	\$ 14,205.00	\$ 15,068.00	\$ 15,068.00
21-611-203	Retirement	\$ 15,115.00	\$ 16,664.00	\$ 16,408.00
21-611-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 77,320.00	\$ 79,732.00	\$ 79,476.00
21-611-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
21-611-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
21-611-334	Materials & Supplies	\$ 58,125.00	\$ 60,000.00	\$ 60,000.00
21-611-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
21-611-426	Travel {School}	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
21-611-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
21-611-431	Contingency	\$ 3,775.00	\$ 4,698.00	\$ 4,698.00
21-611-570	Equipment	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
21-611-571	Equipment Reserve	\$ -	\$ -	\$ -
21-611-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 150,000.00	\$ 153,298.00	\$ 153,298.00
	TOTAL EXPENSES	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
21-390-015	Transfer from R&B	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
10-700-021	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00

FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
22-612-101	Commissioners Salary	\$ 26,081.00	\$ 28,000.00	\$ 28,000.00
22-612-225	Travel Allowance	\$ 8,925.00	\$ 10,000.00	\$ 10,000.00
22-612-105	Precinct Wages-Hand 1	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
22-612-106	Precinct Wages-Hand 2	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
22-612-107	Precinct Wages-Hand 3	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
22-612-108	Extra Labor	\$ -	\$ -	\$ -
22-612-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 176,090.00	\$ 187,370.00	\$ 187,370.00
22-612-201	Social Security	\$ 13,471.00	\$ 14,361.00	\$ 14,334.00
22-612-203	Retirement	\$ 14,334.00	\$ 15,852.00	\$ 15,608.00
22-612-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 75,805.00	\$ 78,213.00	\$ 77,942.00
22-612-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
22-612-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
22-612-334	Materials & Supplies	\$ 59,375.00	\$ 61,000.00	\$ 61,000.00
22-612-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
22-612-426	Travel {School}	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
22-612-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
22-612-431	Contingency	\$ 3,640.00	\$ 4,817.00	\$ 4,832.00
22-612-570	Equipment	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
22-612-571	Equipment Reserve	\$ -	\$ -	\$ -
22-612-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 161,115.00	\$ 164,417.00	\$ 164,432.00
	TOTAL EXPENSES	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
22-390-015	Transfer from R & B	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
10-700-022	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00

FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
23-613-101	Commissioners Salary	\$ 26,081.00	\$ 28,000.00	\$ 28,000.00
23-613-225	Travel Allowance	\$ 8,925.00	\$ 10,000.00	\$ 10,000.00
23-613-105	Precinct Wages-Hand 1	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
23-613-106	Precinct Wages-Hand 2	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
23-613-107	Precinct Wages-Hand 3	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
23-613-108	Extra Labor	\$ -	\$ -	\$ -
23-613-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 176,090.00	\$ 187,370.00	\$ 187,370.00
23-613-201	Social Security	\$ 13,471.00	\$ 14,361.00	\$ 14,334.00
23-613-203	Retirement	\$ 14,334.00	\$ 15,852.00	\$ 15,608.00
23-613-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 75,805.00	\$ 78,213.00	\$ 77,942.00
23-613-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
23-613-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
23-613-334	Materials & Supplies	\$ 59,375.00	\$ 61,000.00	\$ 61,000.00
23-613-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
23-613-426	Travel {School}	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
23-613-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
23-613-431	Contingency	\$ 3,640.00	\$ 4,817.00	\$ 4,832.00
23-613-570	Equipment	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
23-613-571	Equipment Reserve	\$ -	\$ -	\$ -
23-613-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 161,115.00	\$ 164,417.00	\$ 164,432.00
	TOTAL EXPENSES	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
23-390-015	Transfer from R & B	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
10-700-023	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00

FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2022-2023	2023-2024	2024-2025
24-614-101	Commissioners Salary	\$ 26,081.00	\$ 28,000.00	\$ 28,000.00
24-614-225	Travel Allowance	\$ 8,925.00	\$ 10,000.00	\$ 10,000.00
24-614-105	Precinct Wages-Hand 1	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
24-614-106	Precinct Wages-Hand 2	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
24-614-107	Precinct Wages-Hand 3	\$ 46,028.00	\$ 48,790.00	\$ 48,790.00
24-614-108	Extra Labor	\$ -	\$ -	\$ -
24-614-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 176,090.00	\$ 187,370.00	\$ 187,370.00
24-614-201	Social Security	\$ 13,471.00	\$ 14,361.00	\$ 14,334.00
24-614-203	Retirement	\$ 14,334.00	\$ 15,852.00	\$ 15,608.00
24-614-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
	TOTAL BENEFITS	\$ 75,805.00	\$ 78,213.00	\$ 77,942.00
24-614-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
24-614-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
24-614-334	Materials & Supplies	\$ 59,375.00	\$ 61,000.00	\$ 61,000.00
24-614-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
24-614-426	Travel {School}	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
24-614-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
24-614-431	Contingency	\$ 3,640.00	\$ 4,817.00	\$ 4,817.00
24-614-570	Equipment	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
24-614-571	Equipment Reserve	\$ -	\$ -	\$ -
24-614-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 161,115.00	\$ 164,417.00	\$ 164,417.00
	TOTAL EXPENSES	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
24-390-015	Transfer from R & B	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00
10-700-024	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 413,010.00	\$ 430,000.00	\$ 429,744.00