



**ORDER NO. 2025-92**

**AN ORDER OF THE COMMISSIONERS COURT OF WALKER COUNTY, TEXAS, FINDING THAT ALL THINGS REQUISITE AND NECESSARY HAVE BEEN DONE IN PREPARATION AND PRESENTMENT OF AN ANNUAL BUDGET; APPROVING AND ADOPTING THE OPERATING AND PROJECTS BUDGETS FOR WALKER COUNTY, TEXAS, FOR THE PERIOD OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026; AND PROVIDING FOR AN EFFECTIVE DATE HEREOF.**

- WHEREAS, in accordance with the Texas Local Government Code, an itemized budget was prepared and presented showing a comparison of expenditures between the budget and the actual expenditures for the same or similar purposes for the preceding year and projects for which expenditures and the estimated amount of money carried for each [Texas Local Government Code § 111.004(a)]; and
- WHEREAS, the prepared budget contains financial information of the County that shows the outstanding obligations of the County, the available funds on hand to the credit of each fund, the funds received from all sources during the preceding year; the funds available from all sources during the ensuing year; the estimated revenue available to cover the budget; and the estimated tax rate required to cover the budget [Texas Local Government Code § 111.004(b)]; and
- WHEREAS, on August 12, 2025 the proposed budget was filed with the County Clerk and the proposed budget was posted on the County's web site, and made available for public inspection as required by Texas Local Government Code § 111.006] and
- WHEREAS, on August 13, 2025, notice of a public hearing on the proposed budget was published in the County's official newspaper and notice was posted on the County's website for a public hearing relating to the budget, and included one publication not earlier than the 30th day or later than the 10<sup>th</sup> day before the date of the hearing (Texas Local Government Code § 111.0075); and
- WHEREAS, on August 13, 2025 notice of a public hearing on tax increase was published in the County's official newspaper and notice was posted on the County's website for a public hearing relating to the tax increase, and included one publication not earlier than the 30th day or later than the 5<sup>th</sup> day before the date of the hearing; and
- WHEREAS, on August 25, 2025 the Commissioners Court of the County held a public hearing on the budget; and
- WHEREAS, on August 25, 2025 the Commissioners Court of the County held a public hearing on the tax rate increase; and
- WHEREAS, the budget for the year October 1, 2025 through September 30, 2026, has been presented to the Commissioners Court and the Commissioners Court has held a public hearing with all notice as required by law, and all comments and objections have been considered; and
- WHEREAS, the Commissioners Court has, as required by Texas Local Government Code § 111.008(c) for adoption of a budget that will require raising more revenue from property taxes than in the previous year, ratified the property tax increase reflected in the budget ; and
- WHEREAS, the Commissioners Court now makes changes to the budget that it considers warranted by law or in the best interest of the County taxpayers;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE COMMISSIONERS COURT OF WALKER COUNTY, TEXAS, that:

SECTION 1: Commissioners Court adopts the budget for Walker County Texas, now before the Commissioners Court for consideration and attached, as the budget for Walker County period of October 1, 2025, through September 30, 2026.

SECTION 2: Budgets adopted by fund for revenues, operating expenses, debt service, project and capital expenditures are as follows:



### Budget Summary

	Available Funds	Revenues	Expenditures	Available Funds
	1-Oct			30-Sep
<b>Fiscal Year 2025-2026 Adopted Budget</b>				
*Including Projects Fund				
101 General Fund	\$ 13,444,644	\$ 33,062,817	\$ 35,165,903	\$ 11,341,558
105 General Projects Funds(Includes Allocated Projects)	\$ 4,163,134	270,000	373,220	4,059,914
115 General Capital Projects Fund(Includes Allocated Projects)	\$ 5,971,842	187,500	379,400	5,779,942
120 Long-Range Planning Fund	\$ -	213,128	213,128	-
185 Healthy County Initiative	\$ 16,565	4,395	3,870	17,090
192 Debt Service Fund	\$ 419,384	1,196,000	1,374,599	240,785
220 Road & Bridge Fund	\$ 309,247	7,554,185	7,863,432	-
301 EMS Fund	\$ 4,094,822	6,533,109	7,729,328	2,898,603
511 County Records Management and Preservation Fund	\$ 8,299	-	-	8,299
512 County Courts Records Preservation ( Digitize)	\$ 49,320	2,250	25,000	26,570
515 County Clerk Records Management and Preservation Fund	\$ 405,572	117,600	108,762	414,410
516 County Clerk Records Archive Account Fund	\$ 470,549	96,345	10,000	556,894
517 County Facility Fee Fund	\$ 87,806	16,350	-	104,156
518 District Clerk Records Management and Preservation Fund	\$ 124,974	21,500	10,000	136,474
519 District Clerk Rider Fund	\$ 175,743	86,925	42,354	220,314
520 District Clerk Archive Fund	\$ 6,329	-	2,941	3,388
523 County Jury Fee Fund	\$ -	-	-	-
524 County Jury Fund SB 41	\$ 18,625	6,000	5,000	19,625
525 Court Reporter Service Fund	\$ 34,571	24,345	17,600	41,316
526 County Law Library Fund	\$ 110,119	38,000	37,772	110,347
527 Language Access Fund	\$ -	5,000	5,000	-
536 Courthouse Security Fund	\$ 20,180	83,741	103,921	-
537 Justice Courts Building Security Fund	\$ 66,232	4,850	17,500	53,582
538 Justice of Peace Truancy Prevention & Diversion Fund	\$ 80,606	14,150	-	94,756
539 County Specialty Court Programs	\$ 31,905	6,200	-	38,105
550 Justice Court Technology Fund	\$ 84,877	14,600	24,701	74,776
551 County and District Court Technology Fund	\$ 5,105	1,250	1,250	5,105
552 Child Abuse Prevention Fund	\$ 3,551	500	-	4,051
560 Prosecutors Supplement Fund	\$ -	22,500	22,500	-
561 Pretrial Intervention Fund	\$ 196,379	18,000	30,646	183,733
562 District Attorney Forfeiture Fund	\$ 233,265	7,000	24,000	216,265
563 Hot Check Fee Fund	\$ 588	-	588	-
574 Sheriff Forfeiture Fund	\$ 570,001	18,000	50,000	538,001
576 Inmate Medical Fund	\$ 77,576	5,475	10,000	73,051
577 DOJ Equitable Sharing Fund	\$ 714,380	12,000	50,000	676,380
578 Sheriff Commissary Fund	\$ 669,108	151,875	116,533	704,450
583 Elections Equipment Fund	\$ 15,675	35,000	50,675	-
584 Elections Services Contract Fund	\$ 77,608	10,500	6,435	81,673
589 Tax Assessor Special Inventory Fund	\$ 66,439	2,000	5,000	63,439
701 Insurance Fund-Retiree Health	\$ 2,336,269	\$ 78,750	\$ -	\$ 2,415,019
<b>Total</b>	<b>\$ 35,161,289</b>	<b>\$ 49,921,840</b>	<b>\$ 53,881,058</b>	<b>\$ 31,202,071</b>

- SECTION 3: General Projects, General Capital Projects, Capital Projects, and Long-Range Planning Fund budgets, proceeds from debt issue, equipment replacements, contingency funds, and other projects and expenditures funded in prior budgets in the listed funds remain allocated until completion of the project. Funded projects do not lapse at the September 30<sup>th</sup> fiscal year end. Projects funded from specific debt issues remain funded until the purpose of the debt issue has been met and all funds disposed of in accordance with the debt issue.
- SECTION 4: Salaries of Elected Officials, as published in the newspaper on August 13, 2025, are set by this Order and the Employee Compensation Plan is approved as attached, effective as of the first date of the 2025-2026 budget year (Exhibit A).
- SECTION 5: Employee allocations for each department, as detailed are approved as attached (Exhibit B).
- SECTION 6: The Allocation by Category for the General Fund, Road and Bridge Fund and EMS Fund as detailed are approved as attached (Exhibit C).
- SECTION 7: Sources of Funds and revenue budget all funds, and revenue budget for funds is approved as attached (Exhibit D).
- SECTION 8: Expenditures by object code budget all funds is approved as attached (Exhibit E).
- SECTION 9: Commissioners Court, after final adoption of the budget, may spend county funds only in strict compliance with the budget, except in an emergency. [Texas Local Government Code § 111.010(b)].
- SECTION 10: Commissioners Court may amend this budget from time to time as provided by law for the purposes of authorizing emergency expenditures. [Texas Local Government Code § 111.010(c)].
- SECTION 11: Commissioners Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure. [Texas Local Government Code § 111.010(d)].
- SECTION 12: Special budgets for grants or aid money received by the county that are not included in this budget shall be certified to the Commissioners Court by the County Auditor and a special budget adopted for the limited purpose of spending the grant or aid money for its intended purpose. [Texas Local Government Code § 111.0106].
- SECTION 13: Money received from intergovernmental contracts that is available for the fiscal year but not included in this budget shall be certified to the Commissioners Court by the County Auditor and a special budget will be adopted for the limited purpose of spending the revenue from intergovernmental contracts for its intended purpose. [Texas Local Government Code § 111.0107].
- SECTION 14: Special budget for revenue received after the start of the fiscal year that are not included in this budget shall be certified to the Commissioners Court by the County Auditor and a special budget will be adopted for the limited purpose of spending the revenues for general purposes or its intended purposes. [Texas Local Government Code § 111.0108].
- SECTION 15: Commissioners Court expressly repeals all previous budget actions and appropriations made by the Commissioners Court if in conflict with the provisions of this order. If a court of competent jurisdiction declares any part, portion, or section of this order invalid, inoperative, or void for any reason, such decision, opinion, or judgment shall in no way affect the remaining portions, parts, or sections, or parts of a section of this order, which provisions shall be, remain, and continue to be in full force and effect.
- SECTION 16: This order shall take effect immediately after its passage.

**Order 2025-92** APPROVING AND ADOPTING THE OPERATING AND PROJECTS BUDGETS FOR WALKER COUNTY, TEXAS, FOR THE PERIOD OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026

PASSED AND APPROVED on this the 25th day of August, 2025.

WALKER COUNTY TEXAS

  
Colt Christian, County Judge

  
Danny Kuykendall, Commissioner Precinct 1

  
Ronnie White, Commissioner Precinct 2

  
Bill Dauge, Jr., Commissioner Precinct 3

  
Brandon Decker, Commissioner Precinct 4

Approved as to form:

 ADA  
Will Durham, Walker County District Attorney





**Employee Compensation Plan  
Salary Group Ranges**

Adopted Budget  
Effective October 1, 2025  
Order 2025-92 Exhibit A

Exhibit A

Pay Group	Job Code	Job Titles	Minimum Salary	Market Salary	Maximum Salary
101	AsstPur1	Assistant Purchaser 1	\$35,685	\$41,780	\$52,169
	LHeaAuth	Local Health Authority			
	JanAst1	Janitorial Assistant 1			
102	DataCk1	Clerk 1	\$37,377	\$43,779	\$54,686
103	DataCk3	Data Clerk 3	\$39,154	\$45,876	\$57,330
	DepClk1	Deputy Clerk 1			
	JanSup	Janitorial Supervisor			
	ITHelpDesk	IT Help Desk 1			
	OffAdmin	Office Administrator			
104	DepSpec1	Deputy Specialist 1	\$41,022	\$48,079	\$60,109
	Maint1	Maintenance Assistant 1			
	Oper3	Operator 3			
	Tech1	Development Technician 1			
105	AsstAud1	Assistant Auditor 1	\$42,982	\$50,392	\$63,020
	AsstPur2	Assistant Purchaser 2			
	CO1	Correctional Officer 1			
	DepClk2	Deputy Clerk 2			
	DepSpec2	Deputy Specialist 2			
	Maint2	Maintenance Assistant 2			
106	ProgAsst	Program Assistant	\$45,041	\$52,820	\$66,079
	AsstTrea1	Assistant Treasurer 1			
	CivClk	Civil Clerk			
	CollOff	Collections Officer			
	CO2	Correctional Officer 2			
	CSRCoord	CSR Coordinator			
	Maint3	Maintenance Assistant 3			
	Oper4	Operator 4			
	PreBOffi	Pretrial Bond Officer			
107	Tech2	Development Technician 2	\$47,201	\$55,370	\$69,293
	ChDepCk1	Chief Deputy Clerk 1			
	CO3	Correctional Officer 3			
	DepClk3	Deputy Clerk 3			
	DepSpec3	Deputy Specialist 3			
	Mech	Mechanic			
	LegSec	Legal Secretary			
	Maint4	Maintenance Assistant 4			
108	CJOffAdmin	County Judge Office Administrator	\$49,471	\$58,047	\$72,666
	TeleComm	P S Telecommunicator			
	AdmAsst	Administrative Assistant			
	AsstAud2	Assistant Auditor 2			
	DepTrea2	Deputy Treasurer 2			
	JuvOff1	Juvenile Probation Officer 1			
	LegAsst1	Legal Assistant 1			
	Oper5	Operator 5			

## Order 2025-92 Exhibit A

Pay Group	Job Code	Job Titles	Minimum Salary	Market Salary	Maximum Salary
109	CommSpec	Communications Specialist	\$51,853	\$60,858	\$76,209
	COShift	Correctional Officer - Shift			
	CtCoor1	Court Coordinator 1			
	DepClk4	Deputy Clerk 4			
	DepSpec4	Deputy Specialist 4			
	ITAnalyst	IT Analyst			
	LegAsst2	Legal Assistant 2			
	VetDir	Veterans Services Director			
110	JuvOff2	Juvenile Probation Officer 2	\$54,355	\$63,810	\$79,927
111	AsstAud3	Assistant Auditor 3	\$56,980	\$66,909	\$83,833
	AsstPur3	Assistant Purchaser 3			
	CommSup	Communications Supervisor			
	Coor-HC	Coordinator Hot Check			
	Coor-VC	Coordinator Victims Asst			
	CtCoor2	Court Coordinator 2			
	DepCon1	Deputy Constable 1			
	ElecMgr	Elections Manager			
	EMTBasic	EMT Basic/Advanced EMT			
	FAsstDC	First Assistant - District Clerk			
	SODep1	Sheriff Deputy 1			
	TransDep	Transport Deputy			
112A	EnvOffer	Environmental Enforcement Officer	\$59,740	\$71,192	\$87,933
112	ChDepCk2	Chief Deputy Clerk 2	\$59,740	\$70,164	\$87,933
	ChiefTax	Chief Deputy Tax Assessor			
	Chief-CC	Chief Deputy-County Clerk			
	DepCon2	Deputy Constable 2			
	EMTAdv	EMT-Advanced			
	Foreman	Foreman			
	Nurse	Jail Nurse-LVN			
	JuvOff3	Juvenile Probation Officer 3			
	ProgAdm	Program Administrator			
	ProgAdmD	Development Program Administrator			
	SODep2	Sheriff Deputy 2			
	SolidWas	Solid Waste Enforcement			
113	HRSpec	HR Specialist	\$62,634	\$73,582	\$92,239
	Payroll	Payroll Administrator			
	SODep3	Sheriff Deputy 3			
114A	Det	Detective	\$65,676	\$80,108	\$96,761
114	AsstAud4	Assistant Auditor 4	\$65,676	\$77,170	\$96,761
	AsstComm	Asst Communications Dir			
	Const	Constable			
	DepEMC	Deputy EMC			
	ProgAdm2	Development Program Administrator 2			
	ExeAdm	Executive Administrator			
	ExCtAdm	Executive Court Administrator			
	Inves1	Investigator 1			
	MainDir	Maintenance Director			

Order 2025-92 Exhibit A

Pay Group	Job Code	Job Titles	Minimum Salary	Market Salary	Maximum Salary
115	InCharge	EMS In Charge/Attendant Paramedic	\$62,634	\$82,403	\$92,239
115E	InCharge	EMS In Charge/Attendant Paramedic II	\$62,634	\$89,071	\$92,239
116A	Sgt	Sergeant	\$72,221	\$88,807	\$106,492
116B	DistChi DivChi	EMS District Chief EMS Division Chief	\$72,221	\$93,493	\$106,492
116E	DistChi DivChi	EMS District Chief EMS Division Chief	\$72,221	\$100,061	\$106,492
116	AsstDA1 Inves2 ITNWAdm ITSysAdm SOITsysAd JP	Assistant DA 1 Investigator 2 IT Network Administrator IT System Administrator SO IT System Administrator Justice of the Peace	\$72,221	\$84,893	\$106,492
117	JuvDir	Juvenile Services Director	\$75,741	\$89,047	\$111,724
118A	Lt	Lieutenant	\$79,437	\$97,723	\$117,221
118B	EMSMedir	EMS Medical Director	\$79,437	\$97,816	\$117,221
118E	AsEMSCHi	Assistant EMS Chief II	\$79,437	\$100,076	\$117,221
118	AsstDA2 AsEMSCHi ChiefInv CommDir PurAgt	Assistant DA 2 Assistant EMS Chief Chief Investigator Communications Director Purchasing Agent	\$79,437	\$93,408	\$117,221
119	AsstDA3 CoClk DistClk FAsstAud TAC Treas	Assistant DA 3 County Clerk District Clerk First Assistant Auditor Tax Assessor Collector Treasurer	\$83,318	\$97,987	\$122,991
120	Comm EMCoord ITDir JailAdm PlanDir	County Commissioner Emergency Mgt Coordinator IT Director Jail Administrator Planning & Dev Director	\$87,393	\$102,796	\$129,048
121	AsstDA4	Assistant DA 4	\$91,670	\$107,844	\$135,410
122	EMSChf SenPros	EMS Chief Senior Prosecutor	\$96,164	\$113,145	\$142,089
124	ChiefDep FAsstDA	Chief Deputy Sheriff First Assistant DA	\$105,834	\$124,555	\$156,467
127	Sheriff	Sheriff	\$122,229	\$143,902	\$180,843
128	CoJudge	County Judge	\$128,250	\$151,007	\$189,795
130	CCL	Court at Law Judge	\$141,208	\$166,298	\$209,062

### Employee Allocations by Department

*Adopted Budget for the Fiscal Year October 1, 2025 - September 30, 2026*

August 25, 2025

Order 2025-92 Exhibit B

Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
<b>GENERAL FUND</b>							
<b>15010 County Judge</b>							
County Judge	128	1.00	1.00				
Executive Administrator	114	1.00	1.00				
County Judge Office Administrator	107	1.00	1.00				
Local Health Authority	101	1.00	1.00				
(In Lieu of) Fire Marshal		<u>1.00</u>	<u>1.00</u>				
<b>Total County Judge</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 305,275</b>	<b>\$ -</b>	<b>\$ 315,458</b>	<b>\$ -</b>
<b>15020 IT Operations</b>							
IT Director	120	1.00	1.00				
IT Network Administrator	116	0.00	1.00				
IT System Administrator	116	1.00	1.00				
IT Analyst	109	1.00	1.00				
IT Help Desk I	103	<u>0.00</u>	<u>1.00</u>				
<b>Total County Judge-IT</b>		<b>3.00</b>	<b>5.00</b>	<b>\$ 249,267</b>	<b>\$ 4,420</b>	<b>\$ 385,316</b>	<b>\$ 2,550</b>
<b>15050 County Clerk</b>							
County Clerk	119	1.00	1.00				
Chief Deputy - County Clerk	112	1.00	1.00				
Deputy Clerk 4	109	1.00	1.00				
Administrative Assistant	108	1.00	1.00				
Deputy Clerk 3	107	2.00	2.00				
Deputy Clerk 2	105	2.00	2.00				
Deputy Clerk 1	103	<u>2.00</u>	<u>2.00</u>				
<b>Total County Clerk</b>		<b>10.00</b>	<b>10.00</b>	<b>\$ 570,929</b>	<b>\$ 5,780</b>	<b>\$ 590,332</b>	<b>\$ 6,460</b>
<b>16010 Voter Registration</b>							
Deputy Specialist 3	107	<u>1.00</u>	<u>1.00</u>				
<b>Total Voter Registration</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ 53,519</b>	<b>\$ 1,870</b>	<b>\$ 55,370</b>	<b>\$ 2,040</b>
<b>16020 Elections</b>							
Elections Manager	111	1.00	1.00				
Deputy Specialist 3	107	<u>1.00</u>	<u>1.00</u>				
<b>Total Elections</b>		<b>2.00</b>	<b>2.00</b>	<b>\$ 118,296</b>	<b>\$ -</b>	<b>\$ 122,279</b>	<b>\$ 1,020</b>
<b>17010 County Facilities</b>							
Maintenance Director	114	1.00	1.00				
Maintenance Assistant 4	107	1.00	1.00				
Maintenance Assistant 2	105	2.00	2.00				
Janitorial Supervisor	103	1.00	1.00				
Janitorial Assistant I	101	<u>5.00</u>	<u>5.00</u>				
<b>Total County Facilities</b>		<b>10.00</b>	<b>10.00</b>	<b>\$ 474,667</b>	<b>\$ 2,720</b>	<b>\$ 491,580</b>	<b>\$ 5,610</b>
<i>Full time may be filled with part-time(s)</i>							



## Order 2025-92 Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
19010 Centralized Costs							
Clerk 1	102	<u>0.50</u>	<u>0.50</u>				
<b>Total Centralized Costs</b>		<b>0.50</b>	<b>0.50</b>	<b>\$ 21,793</b>	<b>\$</b>	<b>\$ 22,583</b>	<b>\$</b>
20010 County Auditor							
County Auditor		1.00	1.00				
First Assistant Auditor	119	1.00	1.00				
Assistant Auditor 4	114	4.00	4.00				
Assistant Auditor 3	111	1.00	2.00				
Assistant Auditor 2	108	2.00	1.00				
Assistant Auditor 1	105	0.50	0.50				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total County Auditor</b>		<b>9.50</b>	<b>9.50</b>	<b>\$ 731,451</b>	<b>\$ 14,960</b>	<b>\$ 769,038</b>	<b>\$ 15,470</b>
<i>Note: or as per Order of District Judges</i>							
20020 County Treasurer							
Treasurer	119	1.00	1.00				
HR Specialist	113	1.00	1.00				
Payroll Administrator	113	1.00	1.00				
Deputy Treasurer 2	108	1.00	1.00				
Assistant Treasurer 1	106	1.00	1.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total County Treasurer</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 349,875</b>	<b>\$ 7,140</b>	<b>\$ 361,699</b>	<b>\$ 7,650</b>
20030 Collections-County Treasurer							
Collections Officer	106	<u>2.00</u>	<u>2.00</u>				
<b>Total Collections-County Treasurer</b> (1 to be bilingual)		<b>2.00</b>	<b>2.00</b>	<b>\$ 102,062</b>	<b>\$ 6,630</b>	<b>\$ 105,640</b>	<b>\$ 6,970</b>
20040 Purchasing							
Purchasing Agent	118	1.00	1.00				
Assistant Purchaser 3	111	1.00	1.00				
Assistant Purchaser 2	105	1.00	1.00				
Assistant Purchaser 1	101	<u>0.00</u>	<u>0.50</u>				
<b>Total Purchasing</b>		<b>3.00</b>	<b>3.50</b>	<b>\$ 205,568</b>	<b>\$ 1,190</b>	<b>\$ 232,965</b>	<b>\$ 1,360</b>
21010 Vehicle Registration							
Tax Assessor Collector	119	1.00	1.00				
Chief Deputy Tax Assessor	112	1.00	1.00				
Deputy Specialist 4	109	1.00	1.00				
Deputy Specialist 1	104	<u>5.00</u>	<u>6.00</u>				
<b>Total Vehicle Registration</b>		<b>8.00</b>	<b>9.00</b>	<b>\$ 453,952</b>	<b>\$ 13,770</b>	<b>\$ 517,483</b>	<b>\$ 13,940</b>
<i>Full time may be filled with part-time(s)</i>							
30010 Courts Central							
Salary Supplement-Constables		<u>0.00</u>	<u>0.00</u>				
<b>Total Courts Central</b>		<b>0.00</b>	<b>0.00</b>	<b>\$ 36,160</b>	<b>\$</b>	<b>\$ 34,320</b>	<b>\$</b>
30020 County Court at Law							
Court at Law Judge	130	1.00	1.00				
Court Reporter		1.00	1.00				
Executive Court Administrator	114	1.00	1.00				
Court Coordinator 2	111	<u>1.00</u>	<u>1.00</u>				
<b>Total County Court-at-Law</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 423,428</b>	<b>\$ 7,310</b>	<b>\$ 444,928</b>	<b>\$ 3,230</b>

## Order 2025-92 Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents	Total Full Time Equivalents	Total Salary Budget	Longevity Budget	Total Salary Budget	Longevity Budget
		2024-2025	2025-2026			2025-2026	2025-2026
30030 12th Judicial District Court							
Judge 12th Judicial District (Supplement)		0.00	0.00				
Court Reporter		1.00	1.00				
Executive Court Administrator	114	1.00	1.00				
Court Coordinator 2	111	<u>1.00</u>	<u>1.00</u>				
<b>Total 12th Judicial District Court</b>		<b>3.00</b>	<b>3.00</b>	<b>\$ 211,781</b>	<b>\$ 2,040</b>	<b>\$ 220,259</b>	<b>\$ 2,210</b>
30040 278th Judicial District Court							
Judge 278th Judicial District (Supplement)		0.00	0.00				
Court Reporter		1.00	1.00				
Executive Court Administrator	114	1.00	1.00				
Court Coordinator 2	111	<u>1.00</u>	<u>1.00</u>				
<b>Total 278th Judicial District Court</b>		<b>3.00</b>	<b>3.00</b>	<b>\$ 223,566</b>	<b>\$ 6,630</b>	<b>\$ 232,874</b>	<b>\$ 4,760</b>
30050 CSCD Pretrial Bond Supervision							
Pretrial Bond Officer	106	<u>1.00</u>	<u>1.00</u>				
<b>Total Pretrial Bond Supervision</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ 51,031</b>	<b>\$ -</b>	<b>\$ 52,820</b>	<b>\$ -</b>
31010 District Clerk							
District Clerk	119	1.00	1.00				
Chief Deputy Clerk 2	112	1.00	1.00				
First Assistant - District Clerk	111	1.00	1.00				
Deputy Clerk 3	107	2.00	2.00				
Deputy Clerk 2	105	1.00	1.00				
Deputy Clerk 1	103	2.00	2.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total District Clerk</b>		<b>8.00</b>	<b>8.00</b>	<b>\$ 491,594</b>	<b>\$ 14,280</b>	<b>\$ 508,500</b>	<b>\$ 15,980</b>
32010 Criminal District Attorney							
Criminal District Attorney (Supplement)		0.00	0.00				
First Assistant DA	124	1.00	1.00				
Senior Prosecutor	122	1.00	1.00				
Assistant DA 4	121	1.00	1.00				
Assistant DA 3	119	2.00	2.00				
Assistant DA 2	118	2.00	2.00				
Chief Investigator	118	1.00	1.00				
Assistant DA 1	116	2.00	2.00				
Investigator 2	116	1.00	1.00				
Executive Administrator	114	1.00	1.00				
Investigator 1	114	1.00	1.00				
Coordinator Victims Assist	111	1.00	1.00				
Coordinator Hot Check	111	1.00	0.00				
Legal Assistant 2	109	1.00	2.00				
Legal Assistant 1	108	0.00	3.00				
Legal Assistant 1	107	3.00	0.00				
Legal Secretary	107	3.00	3.00				
Clerk 1	102	<u>0.43</u>	<u>0.43</u>				
<b>Total Criminal District Attorney</b>		<b>22.43</b>	<b>22.43</b>	<b>\$ 1,745,756</b>	<b>\$ 11,560</b>	<b>\$ 1,803,263</b>	<b>\$ 13,940</b>

## Order 2025-92 Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
33010 Justice of Peace - Precinct 1							
Justice of Peace	116	1.00	1.00				
Chief Deputy Clerk 1	107	1.00	1.00				
Deputy Clerk 1	103	<u>2.00</u>	<u>2.00</u>				
<b>Total Justice of Peace - Precinct 1</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 236,570</b>	<b>\$ 8,330</b>	<b>\$ 244,348</b>	<b>\$ 8,500</b>
33020 Justice of Peace - Precinct 2							
Justice of Peace	116	1.00	1.00				
Chief Deputy Clerk 1	107	1.00	1.00				
Deputy Clerk 1	103	<u>1.00</u>	<u>1.00</u>				
<b>Total Justice of Peace - Precinct 2</b>		<b>3.00</b>	<b>3.00</b>	<b>\$ 191,856</b>	<b>\$ 4,420</b>	<b>\$ 198,004</b>	<b>\$ 4,760</b>
33030 Justice of Peace - Precinct 3							
Justice of Peace	116	1.00	1.00				
Chief Deputy Clerk 1	107	1.00	1.00				
Deputy Clerk 1	103	<u>1.00</u>	<u>1.00</u>				
<b>Total Justice of Peace - Precinct 3</b>		<b>3.00</b>	<b>3.00</b>	<b>\$ 192,482</b>	<b>\$ 4,420</b>	<b>\$ 198,645</b>	<b>\$ 4,590</b>
33040 Justice of Peace - Precinct 4							
Justice of Peace	116	1.00	1.00				
Chief Deputy Clerk 1	107	1.00	1.00				
Deputy Clerk 2	105	1.00	1.00				
Deputy Clerk 1	103	<u>1.00</u>	<u>1.00</u>				
<b>Total Justice of Peace - Precinct 4</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 239,248</b>	<b>\$ 8,670</b>	<b>\$ 247,094</b>	<b>\$ 10,030</b>
36010 Juvenile Probation Support							
Supplement to Grant Funds		<u>0.00</u>	<u>0.00</u>				
<b>Total Juvenile Probation Support</b>		<b>0.00</b>	<b>0.00</b>	<b>\$ 89,419</b>	<b>\$ -</b>	<b>\$ 89,419</b>	<b>\$ -</b>
41010 Sheriff's Office							
Sheriff	127	1.00	1.00				
Chief Deputy Sheriff	124	1.00	1.00				
Lieutenant	118A	2.00	2.00				
SO IT System Administrator	116	1.00	1.00				
Sergeant	116A	7.00	7.00				
Detective	114A	6.00	6.00				
Sheriff Deputy 3	113	3.00	3.00				
Sheriff Deputy 2	112	7.00	7.00				
Sheriff Deputy 1	111	13.00	13.00				
Deputy Clerk 2	105	1.00	1.00				
Office Administrator	103	1.00	1.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total Sheriff's Office</b>		<b>43.00</b>	<b>43.00</b>	<b>\$ 3,257,600</b>	<b>\$ 54,230</b>	<b>\$ 3,378,676</b>	<b>\$ 61,880</b>
43010 Courthouse Security General Fund							
Sheriff Deputy 2	112	1.00	1.00				
Sheriff Deputy 1	111	2.00	2.00				
Correctional Officer 3	107	<u>1.00</u>	<u>1.00</u>				
<b>Total Courthouse Security/Bailiff</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 251,905</b>	<b>\$ 6,460</b>	<b>\$ 260,757</b>	<b>\$ 6,800</b>
44001 Constables Central							
Deputy Clerk 3	107	1.00	1.00				
Deputy Clerk 3 (PT)	107	<u>0.30</u>	<u>0.30</u>				
<b>Total Constables Central</b>		<b>1.30</b>	<b>1.30</b>	<b>\$ 85,570</b>	<b>\$ 2,890</b>	<b>\$ 88,376</b>	<b>\$ 3,060</b>
44010 Constable - Precinct 1							
Constable	114	<u>1.00</u>	<u>1.00</u>				
<b>Total Constable - Precinct 1</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ 74,787</b>	<b>\$ 3,910</b>	<b>\$ 77,170</b>	<b>\$ 4,080</b>

## Order 2025-92 Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
44020 Constable - Precinct 2							
Constable	114	1.00	1.00				
Deputy Constable 1 (PT)	111	<u>0.12</u>	<u>0.31</u>				
<b>Total Constable - Precinct 2</b>		<b>1.12</b>	<b>1.31</b>	<b>\$ 83,453</b>	<b>\$ 1,700</b>	<b>\$ 97,829</b>	<b>\$ 1,870</b>
44030 Constable - Precinct 3							
Constable	114	1.00	1.00				
Deputy Constable 1	111	<u>1.00</u>	<u>1.00</u>				
<b>Total Constable - Precinct 3</b>		<b>2.00</b>	<b>2.00</b>	<b>\$ 139,564</b>	<b>\$ 2,890</b>	<b>\$ 144,079</b>	<b>\$ 3,910</b>
44040 Constable - Precinct 4							
Constable	114	1.00	1.00				
Deputy Constable 2	112	1.00	1.00				
Deputy Constable 1	111	4.00	4.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total Constable - Precinct 4</b>		<b>6.00</b>	<b>6.00</b>	<b>\$ 413,061</b>	<b>\$ 11,390</b>	<b>\$ 426,977</b>	<b>\$ 11,730</b>
45010 Department of Public Safety Support							
Deputy Clerk 2	105	1.00	1.00				
Office Administrator	103	<u>0.00</u>	<u>0.00</u>				
<b>Total Department of Public Safety</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ 51,031</b>	<b>\$ 4,930</b>	<b>\$ 52,607</b>	<b>\$ 5,100</b>
46010 Emergency Management							
Emergency Management Coordinator	120	1.00	1.00				
Deputy EMC	114	1.00	1.00				
Executive Administrator	114	1.00	1.00				
Clerk 1	102	0.63	1.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total Emergency Management</b>		<b>3.63</b>	<b>4.00</b>	<b>\$ 278,514</b>	<b>\$ 8,330</b>	<b>\$ 303,915</b>	<b>\$ 8,500</b>
50010 County Jail							
Jail Administrator	120	1.00	1.00				
Lieutenant	118A	1.00	1.00				
Transport Deputy	111	2.00	3.00				
Correctional Officer - Shift	109	4.00	4.00				
Maintenance Assistant 4	107	1.00	1.00				
Correctional Officer 3	107	3.00	3.00				
Mechanic	107	0.00	1.00				
Jail Mechanic	106	1.00	0.00				
Correctional Officer 1	105	26.00	26.00				
Office Administrator	103	1.00	1.00				
Data Clerk 3	103	1.00	1.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total County Jail</b>		<b>41.00</b>	<b>42.00</b>	<b>\$ 2,320,740</b>	<b>\$ 24,140</b>	<b>\$ 2,453,043</b>	<b>\$ 23,630</b>
50020 County Jail - Inmate Medical							
Jail Nurse - LVN	112	2.00	2.00				
Medical Assistants Part-time(s)		0.63	0.63				
Overtime		<u>0.00</u>	<u>0.00</u>				
		<b>2.63</b>	<b>2.63</b>	<b>\$ 165,116</b>	<b>\$ 1,700</b>	<b>\$ 171,107</b>	<b>\$ 2,890</b>
50120 Community Services							
CSR Coordinator	106	<u>1.00</u>	<u>1.00</u>				
<b>Total Probation Support</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ 51,031</b>	<b>\$ 2,380</b>	<b>\$ 52,820</b>	<b>\$ 2,550</b>
60010 Veteran's Services							
Veterans Services Director	109	<u>0.53</u>	<u>0.53</u>				
<b>Total Veteran's Services</b>		<b>0.53</b>	<b>0.53</b>	<b>\$ 31,454</b>	<b>\$ -</b>	<b>\$ 32,512</b>	<b>\$ -</b>

## Order 2025-92 Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
61020 Planning and Development Department							
Planning & Dev Director	120	1.00	1.00				
Development Program Administrator 2	114	1.00	1.00				
Environmental Enforcement Officer	112A	2.00	2.00				
Development Program Administrator	112	1.00	1.00				
Development Technician 2	106	1.00	1.00				
Development Technician 1	104	<u>3.26</u>	<u>3.26</u>				
<b>Total Utility Department</b>		<b>9.26</b>	<b>9.26</b>	<b>\$ 584,870</b>	<b>\$ 10,030</b>	<b>\$ 604,198</b>	<b>\$ 10,710</b>
70010 Historical Commission							
Clerk I	102	<u>0.43</u>	<u>0.43</u>				
<b>Total Historical Commission</b>		<b>0.43</b>	<b>0.43</b>	<b>\$ 18,519</b>	<b>\$ -</b>	<b>\$ 19,203</b>	<b>\$ -</b>
70020 Texas Agrilife Extension							
AgriLife Extension Agents (3 Supplements)		0.00	0.00				
Program Assistant	105	1.00	1.00				
Office Administrator	103	1.00	1.00				
Clerk I	102	<u>0.87</u>	<u>0.87</u>				
<b>Total Texas Agrilife Extension</b>		<b>2.87</b>	<b>2.87</b>	<b>\$ 214,768</b>	<b>\$ -</b>	<b>\$ 223,148</b>	<b>\$ -</b>
<b>Total General Fund</b>		<b><u>235.20</u></b>	<b><u>240.26</u></b>	<b><u>\$ 15,791,528</u></b>	<b><u>\$ 261,120</u></b>	<b><u>\$ 16,630,634</u></b>	<b><u>\$ 277,780</u></b>

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
<b><u>ROAD AND BRIDGE FUND</u></b>							
82210 Precinct 1							
County Commissioner	120	1.00	1.00				
Foreman	112	1.00	1.00				
Operator 5	108	6.00	6.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total R&amp;B Precinct 1</b>		<b>8.00</b>	<b>8.00</b>	<b>\$ 526,233</b>	<b>\$ 22,780</b>	<b>\$ 543,908</b>	<b>\$ 20,400</b>
82220 Precinct 2							
County Commissioner	120	1.00	1.00				
Foreman	112	1.00	1.00				
Operator 5	108	8.00	8.00				
Administrative Assistant	108	0.00	1.00				
Office Administrator	103	1.00	0.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total R&amp;B Precinct 2</b>		<b>11.00</b>	<b>11.00</b>	<b>\$ 717,925</b>	<b>\$ 17,340</b>	<b>\$ 741,898</b>	<b>\$ 18,530</b>
82230 Precinct 3							
County Commissioner	120	1.00	1.00				
Foreman	112	1.00	1.00				
Operator 5	108	8.00	8.00				
Administrative Assistant	108	0.00	1.00				
Operator 3 (Temp PT)	104	0.00	0.22				
Office Administrator	103	1.00	0.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total R&amp;B Precinct 3</b>		<b>11.00</b>	<b>11.22</b>	<b>\$ 702,964</b>	<b>\$ 10,370</b>	<b>\$ 734,569</b>	<b>\$ 8,840</b>
82240 Precinct 4							
County Commissioner	120	1.00	1.00				
Foreman	112	1.00	1.00				
Operator 5	108	8.00	8.00				
Administrative Assistant	108	0.00	1.00				
Office Administrator	103	1.00	0.00				
Overtime		<u>0.00</u>	<u>0.00</u>				
<b>Total R&amp;B Precinct 4</b>		<b>11.00</b>	<b>11.00</b>	<b>\$ 687,237</b>	<b>\$ 12,580</b>	<b>\$ 710,440</b>	<b>\$ 13,430</b>
88010 Weigh Station Site Support							
Clerk 1	102	<u>0.50</u>	<u>0.50</u>				
<b>Total Weigh Station Site Support</b>		<b>0.50</b>	<b>0.50</b>	<b>\$ 21,333</b>	<b>\$ -</b>	<b>\$ 22,123</b>	<b>\$ -</b>
<b>Total Road &amp; Bridge Fund</b>		<b><u>41.50</u></b>	<b><u>41.72</u></b>	<b><u>\$ 2,655,692</u></b>	<b><u>\$ 63,070</u></b>	<b><u>\$ 2,752,938</u></b>	<b><u>\$ 61,200</u></b>

## Order 2025-92 Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
<b><u>WALKER COUNTY EMS FUND</u></b>							
46100 Walker County EMS-Emergency							
EMS Chief	122	1.00	1.00				
EMS Medical Director	118B	1.00	1.00				
Assistant EMS Chief	118	1.00	1.00				
EMS Division Chief	116B	1.00	1.00				
EMS District Chief	116B	3.00	3.00				
EMS In Charge/Attendant Paramedic	115	25.00	26.00				
EMS In Charge/Attendant Paramedic	113A	1.00	0.00				
EMT Basic/Advanced EMT	111	10.00	10.00				
Administrative Assistant	108	1.00	1.00				
Office Administrator	103	1.00	1.00				
EMS Emergency Part-time(s)		1.49	1.49				
Emergency Fill Ins		0.00	0.00				
<b>Total Walker County EMS</b>		<b>46.49</b>	<b>46.49</b>	<b>\$ 3,855,057</b>	<b>\$ 21,420</b>	<b>\$ 4,022,205</b>	<b>\$ 17,510</b>
Up to seven positions(paramedic certified) may be filled at level II for pay grades 115- 118 as identified in the pay classification system where established criteria is met							
<b>Total Walker County EMS</b>		<b><u>46.49</u></b>	<b><u>46.49</u></b>	<b><u>\$ 3,855,057</u></b>	<b><u>\$ 21,420</u></b>	<b><u>\$ 4,022,205</u></b>	<b><u>\$ 17,510</u></b>

## Order 2025-92 Exhibit B

Department/ Position	Pay Group	Total Full Time Equivalents 2024-2025	Total Full Time Equivalents 2025-2026	Total Salary Budget 2024-2025	Total Longevity Budget 2024-2025	Total Salary Budget 2025-2026	Total Longevity Budget 2025-2026
<b><u>SPECIAL REVENUE FUNDS</u></b>							
515-15060 County Clerk Records Preservation							
Clerk 1	102	0.50	0.50				
Deputy Clerk 2	105	1.00	1.00				
<b>Total County Clerk Records Preservation</b>		<b>1.50</b>	<b>1.50</b>	<b>\$ 73,102</b>	<b>\$ 1,700</b>	<b>\$ 75,341</b>	<b>\$ -</b>
519-31030 District Clerk Rider Fund							
Supplement		0.00	0.00				
<b>Total District Clerk Rider Fund</b>		<b>0.00</b>	<b>0.00</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>
526-34030 Law Library							
Supplement		0.00	0.00				
<b>Total Law Library</b>		<b>0.00</b>	<b>0.00</b>	<b>\$ 7,800</b>	<b>\$ -</b>	<b>\$ 7,800</b>	<b>\$ -</b>
536 -43020 Courthouse Security							
Sheriff Deputy 2	112	1.00	1.00				
<b>Total Courthouse Security</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ 69,138</b>	<b>\$ 2,380</b>	<b>\$ 71,882</b>	<b>\$ 2,550</b>
561-34050 Pretrial Intervention Program							
Supplement		0.00	0.00				
<b>Total Pretrial Intervention Program</b>		<b>0.00</b>	<b>0.00</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>
578-50040 Sheriff Commissary Fund							
Supplement		0.00	0.00				
<b>Total Sheriff Commissary Fund</b>		<b>0.00</b>	<b>0.00</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>
584-16040 Tax Assessor Elections Service Contract Fund							
Supplement		0.00	0.00				
<b>Total Tax Assessor Service Contract Fund</b>		<b>0.00</b>	<b>0.00</b>	<b>\$ 3,900</b>	<b>\$ -</b>	<b>\$ 3,900</b>	<b>\$ -</b>
<b>Total Special Revenue Funds</b>		<b>2.50</b>	<b>2.50</b>	<b>\$ 187,940</b>	<b>\$ 4,080</b>	<b>\$ 192,923</b>	<b>\$ 2,550</b>
<b>Total All Funds</b>		<b>325.69</b>	<b>330.97</b>	<b>\$ 22,490,217</b>	<b>\$ 349,690</b>	<b>\$ 23,598,700</b>	<b>\$ 359,040</b>



# General Fund Budget by Department and Category

Exhibit C  
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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>101-General Fund</b>					
<b>15010-County Judge</b>					
Salaries/Other Pay/Benefits	320,231	416,931	416,931	400,608	432,025
Operations	7,940	12,915	12,915	12,915	12,915
<b>Department Total</b>	<b>328,171</b>	<b>429,846</b>	<b>429,846</b>	<b>413,523</b>	<b>444,940</b>
<b>15020-IT Operations</b>					
Salaries/Other Pay/Benefits	268,662	344,080	344,080	304,634	532,490
Operations	3,453	9,505	9,505	9,505	14,105
<b>Department Total</b>	<b>272,115</b>	<b>353,585</b>	<b>353,585</b>	<b>314,139</b>	<b>546,595</b>
<b>15030-IT Hardware/Software</b>					
Operations	672,150	781,040	741,362	741,362	723,849
<b>Department Total</b>	<b>672,150</b>	<b>781,040</b>	<b>741,362</b>	<b>741,362</b>	<b>723,849</b>
<b>15050-County Clerk</b>					
Salaries/Other Pay/Benefits	749,534	816,835	816,835	792,397	845,572
Operations	63,307	104,201	107,025	107,025	105,551
<b>Department Total</b>	<b>812,841</b>	<b>921,036</b>	<b>923,860</b>	<b>899,422</b>	<b>951,123</b>
<b>16010-Voter Registration</b>					
Salaries/Other Pay/Benefits	74,079	78,904	78,904	78,499	81,782
Operations	16,846	8,000	10,600	8,000	8,000
<b>Department Total</b>	<b>90,925</b>	<b>86,904</b>	<b>89,504</b>	<b>86,499</b>	<b>89,782</b>
<b>16020-Elections</b>					
Salaries/Other Pay/Benefits	160,504	167,030	207,030	202,393	173,958
Operations	56,205	111,678	85,678	85,678	112,678
<b>Department Total</b>	<b>216,709</b>	<b>278,708</b>	<b>292,708</b>	<b>288,071</b>	<b>286,636</b>
<b>17010-County Facilities</b>					
Salaries/Other Pay/Benefits	625,269	705,589	705,589	705,712	733,639
Operations	373,267	504,302	584,872	584,872	415,092

# General Fund Budget by Department and Category

Exhibit C  
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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>Department Total</b>	<b>998,536</b>	<b>1,209,891</b>	<b>1,290,461</b>	<b>1,290,584</b>	<b>1,148,731</b>
<b>17020-Facilities-Justice Center Municipal Allocation</b>					
Operations	8,221	10,983	10,983	10,983	10,983
<b>Department Total</b>	<b>8,221</b>	<b>10,983</b>	<b>10,983</b>	<b>10,983</b>	<b>10,983</b>
<b>19010-Centralized Costs</b>					
Salaries/Other Pay/Benefits	393,347	746,632	746,632	446,604	870,346
Operations	786,911	863,304	863,304	863,304	908,304
<b>Department Total</b>	<b>1,180,258</b>	<b>1,609,936</b>	<b>1,609,936</b>	<b>1,309,908</b>	<b>1,778,650</b>
<b>19200-Contingency</b>					
Contingency	0	818,500	590,536	590,536	1,125,170
<b>Department Total</b>	<b>0</b>	<b>818,500</b>	<b>590,536</b>	<b>590,536</b>	<b>1,125,170</b>
<b>20005-County Auditor-Financial Systems</b>					
Operations	46,109	105,000	144,678	144,678	147,678
<b>Department Total</b>	<b>46,109</b>	<b>105,000</b>	<b>144,678</b>	<b>144,678</b>	<b>147,678</b>
<b>20010-County Auditor</b>					
Salaries/Other Pay/Benefits	872,727	1,013,508	1,013,508	945,656	1,064,334
Operations	27,000	48,211	48,211	48,211	31,599
<b>Department Total</b>	<b>899,727</b>	<b>1,061,719</b>	<b>1,061,719</b>	<b>993,867</b>	<b>1,095,933</b>
<b>20020-County Treasurer</b>					
Salaries/Other Pay/Benefits	457,083	492,549	492,549	486,527	509,723
Operations	17,721	22,879	22,879	22,879	26,879
<b>Department Total</b>	<b>474,804</b>	<b>515,428</b>	<b>515,428</b>	<b>509,406</b>	<b>536,602</b>
<b>20030-County Treasurer - Collections</b>					
Salaries/Other Pay/Benefits	145,211	155,247	155,247	148,607	160,856
Operations	6,573	14,820	14,820	14,820	14,820
<b>Department Total</b>	<b>151,784</b>	<b>170,067</b>	<b>170,067</b>	<b>163,427</b>	<b>175,676</b>

# General Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
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## 20040-Purchasing

Salaries/Other Pay/Benefits	248,898	286,507	286,507	278,100	321,464
Operations	9,399	22,783	22,783	22,783	16,283
<b>Department Total</b>	<b>258,297</b>	<b>309,290</b>	<b>309,290</b>	<b>300,883</b>	<b>337,747</b>

## 21010-Vehicle Registration

Salaries/Other Pay/Benefits	602,514	661,221	661,221	630,165	754,029
Operations	6,505	10,302	10,302	10,302	10,302
<b>Department Total</b>	<b>609,019</b>	<b>671,523</b>	<b>671,523</b>	<b>640,467</b>	<b>764,331</b>

## 29940-Governmental/Services Contracts

Intergovernmental/Contracts	728,189	847,486	847,486	847,486	903,173
<b>Department Total</b>	<b>728,189</b>	<b>847,486</b>	<b>847,486</b>	<b>847,486</b>	<b>903,173</b>

## 30010-Courts-Central Costs

Salaries/Other Pay/Benefits	42,402	44,880	44,880	43,040	42,632
Operations	213,750	380,165	271,814	271,814	470,716
<b>Department Total</b>	<b>256,152</b>	<b>425,045</b>	<b>316,694</b>	<b>314,854</b>	<b>513,348</b>

## 30020-County Court at Law

Salaries/Other Pay/Benefits	558,834	567,761	567,761	536,307	593,429
Operations	247,651	182,944	245,520	245,520	181,944
<b>Department Total</b>	<b>806,485</b>	<b>750,705</b>	<b>813,281</b>	<b>781,827</b>	<b>775,373</b>

## 30030-12th Judicial District Court

Salaries/Other Pay/Benefits	285,014	295,140	295,140	295,990	306,904
Operations	236,165	175,106	253,106	253,106	175,106
<b>Department Total</b>	<b>521,179</b>	<b>470,246</b>	<b>548,246</b>	<b>549,096</b>	<b>482,010</b>

# General Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>30040-278th Judicial District Court</b>					
Salaries/Other Pay/Benefits	305,911	315,218	315,218	322,890	325,485
Operations	221,670	151,623	271,505	271,505	151,623
<b>Department Total</b>	<b>527,581</b>	<b>466,841</b>	<b>586,723</b>	<b>594,395</b>	<b>477,108</b>
<b>30050-Courts-Pretrial Bond Supervision</b>					
Salaries/Other Pay/Benefits	63,367	73,664	73,664	68,787	76,484
Operations	935	7,300	7,300	7,300	7,300
<b>Department Total</b>	<b>64,302</b>	<b>80,964</b>	<b>80,964</b>	<b>76,087</b>	<b>83,784</b>
<b>31010-District Clerk</b>					
Salaries/Other Pay/Benefits	664,168	708,034	708,034	680,235	734,113
Operations	22,105	25,346	25,346	25,346	25,706
<b>Department Total</b>	<b>686,273</b>	<b>733,380</b>	<b>733,380</b>	<b>705,581</b>	<b>759,819</b>
<b>32010-Criminal District Attorney</b>					
Salaries/Other Pay/Benefits	2,227,096	2,402,384	2,402,384	2,337,007	2,484,568
Operations	164,001	110,430	132,890	132,890	104,330
<b>Department Total</b>	<b>2,391,097</b>	<b>2,512,814</b>	<b>2,535,274</b>	<b>2,469,897</b>	<b>2,588,898</b>
<b>33010-Justice of Peace Precinct 1</b>					
Salaries/Other Pay/Benefits	332,621	344,065	344,065	342,726	355,510
Operations	4,396	10,074	10,074	10,074	11,706
<b>Department Total</b>	<b>337,017</b>	<b>354,139</b>	<b>354,139</b>	<b>352,800</b>	<b>367,216</b>
<b>33020-Justice of Peace Precinct 2</b>					
Salaries/Other Pay/Benefits	265,597	273,468	273,468	274,072	282,711
Operations	4,206	8,756	8,756	8,756	8,756
<b>Department Total</b>	<b>269,803</b>	<b>282,224</b>	<b>282,224</b>	<b>282,828</b>	<b>291,467</b>
<b>33030-Justice of Peace Precinct 3</b>					
Salaries/Other Pay/Benefits	267,339	274,238	274,238	274,900	283,288
Operations	8,201	11,175	11,175	11,175	10,544
<b>Department Total</b>	<b>275,540</b>	<b>285,413</b>	<b>285,413</b>	<b>286,075</b>	<b>293,832</b>

# General Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
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## 33040-Justice of Peace Precinct 4

Salaries/Other Pay/Benefits	333,075	347,767	347,767	345,871	360,753
Operations	10,159	14,511	14,511	14,511	14,643
<b>Department Total</b>	<b>343,234</b>	<b>362,278</b>	<b>362,278</b>	<b>360,382</b>	<b>375,396</b>

## 36010-Juvenile Probation Support - General Fund

Salaries/Other Pay/Benefits	94,392	129,968	129,968	93,004	129,968
Operations	31,094	70,706	70,706	70,706	70,706
<b>Department Total</b>	<b>125,486</b>	<b>200,674</b>	<b>200,674</b>	<b>163,710</b>	<b>200,674</b>

## 41010-Sheriff

Salaries/Other Pay/Benefits	4,092,848	4,582,936	4,583,168	4,339,526	4,762,391
Operations	515,791	453,444	498,162	498,162	492,988
Capital	312,859	394,955	576,284	576,284	389,984
<b>Department Total</b>	<b>4,921,498</b>	<b>5,431,335</b>	<b>5,657,614</b>	<b>5,413,972</b>	<b>5,645,363</b>

## 41030-Sheriff Estray

Operations	5,744	5,900	5,900	5,900	5,900
<b>Department Total</b>	<b>5,744</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>

## 43010-Courthouse Security General Fund

Salaries/Other Pay/Benefits	341,180	364,983	364,983	367,917	378,185
<b>Department Total</b>	<b>341,180</b>	<b>364,983</b>	<b>364,983</b>	<b>367,917</b>	<b>378,185</b>

## 44001-Constables Central

Salaries/Other Pay/Benefits	88,029	119,435	119,435	112,530	123,492
Operations	4,463	3,919	3,919	3,919	3,919
<b>Department Total</b>	<b>92,492</b>	<b>123,354</b>	<b>123,354</b>	<b>116,449</b>	<b>127,411</b>

# General Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>44010-Constable Precinct 1</b>					
Salaries/Other Pay/Benefits	105,726	108,623	108,623	108,911	112,338
Operations	3,032	14,979	14,979	14,979	8,815
<b>Department Total</b>	<b>108,758</b>	<b>123,602</b>	<b>123,602</b>	<b>123,890</b>	<b>121,153</b>
<b>44020-Constable Precinct 2</b>					
Salaries/Other Pay/Benefits	106,715	116,652	126,652	124,727	135,270
Operations	8,735	11,523	11,523	11,523	11,523
<b>Department Total</b>	<b>115,450</b>	<b>128,175</b>	<b>138,175</b>	<b>136,250</b>	<b>146,793</b>
<b>44030-Constable Precinct 3</b>					
Salaries/Other Pay/Benefits	196,222	198,833	198,833	200,336	206,697
Operations	10,857	17,864	17,864	17,864	17,864
Capital	0	0	0	0	90,362
<b>Department Total</b>	<b>207,079</b>	<b>216,697</b>	<b>216,697</b>	<b>218,200</b>	<b>314,923</b>
<b>44040-Constable Precinct 4</b>					
Salaries/Other Pay/Benefits	530,679	593,119	593,119	584,891	613,666
Operations	69,593	70,826	70,826	70,826	63,090
Capital	86,312	68,770	68,770	68,770	0
<b>Department Total</b>	<b>686,584</b>	<b>732,715</b>	<b>732,715</b>	<b>724,487</b>	<b>676,756</b>
<b>45010-Support Personnel -DPS</b>					
Salaries/Other Pay/Benefits	76,147	79,605	79,605	79,592	82,147
Operations	35	1,315	1,315	1,315	1,315
<b>Department Total</b>	<b>76,182</b>	<b>80,920</b>	<b>80,920</b>	<b>80,907</b>	<b>83,462</b>
<b>45020-Weigh Station Utilites and Services</b>					
Operations	31,987	35,187	35,187	35,187	35,187
<b>Department Total</b>	<b>31,987</b>	<b>35,187</b>	<b>35,187</b>	<b>35,187</b>	<b>35,187</b>
<b>46010-Emergency Operations</b>					
Salaries/Other Pay/Benefits	380,967	387,825	387,825	336,801	431,848
Operations	95,127	140,182	140,182	140,182	144,375

# General Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>Department Total</b>	<b>476,094</b>	<b>528,007</b>	<b>528,007</b>	<b>476,983</b>	<b>576,223</b>
<b>49940-Public Safety Governmental/Services</b>					
<b>Contracts</b>					
Intergovernmental/Contracts	1,031,293	1,049,281	1,049,281	1,049,281	1,049,281
<b>Department Total</b>	<b>1,031,293</b>	<b>1,049,281</b>	<b>1,049,281</b>	<b>1,049,281</b>	<b>1,049,281</b>
<b>50010-County Jail</b>					
Salaries/Other Pay/Benefits	3,281,288	3,363,157	3,363,157	3,446,013	3,556,631
Operations	763,055	833,359	849,357	849,357	889,149
Capital	0	0	5,900	5,900	0
<b>Department Total</b>	<b>4,044,343</b>	<b>4,196,516</b>	<b>4,218,414</b>	<b>4,301,270</b>	<b>4,445,780</b>
<b>50020-County Jail Inmate Medical Cost Center</b>					
Salaries/Other Pay/Benefits	213,166	229,273	229,273	203,558	239,079
Operations	154,338	221,178	221,178	221,178	221,178
<b>Department Total</b>	<b>367,504</b>	<b>450,451</b>	<b>450,451</b>	<b>424,736</b>	<b>460,257</b>
<b>50110-Adult Probation Support- General Fund</b>					
Operations	58,885	56,498	66,376	66,376	56,498
<b>Department Total</b>	<b>58,885</b>	<b>56,498</b>	<b>66,376</b>	<b>66,376</b>	<b>56,498</b>
<b>50120-Adult Probation -Community Services- General Fund</b>					
Salaries/Other Pay/Benefits	75,096	77,347	77,347	77,518	80,229
Operations	750	850	850	850	850
<b>Department Total</b>	<b>75,846</b>	<b>78,197</b>	<b>78,197</b>	<b>78,368</b>	<b>81,079</b>
<b>60010-Veterans Services</b>					
Salaries/Other Pay/Benefits	35,361	38,587	38,587	34,976	39,854
Operations	2,124	2,579	2,579	2,579	2,624
<b>Department Total</b>	<b>37,485</b>	<b>41,166</b>	<b>41,166</b>	<b>37,555</b>	<b>42,478</b>

# General Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>60020-Social Services</b>					
Operations	0	23,800	23,800	23,800	23,800
<b>Department Total</b>	<b>0</b>	<b>23,800</b>	<b>23,800</b>	<b>23,800</b>	<b>23,800</b>
<b>61020-Planning and Development</b>					
Salaries/Other Pay/Benefits	689,546	820,940	820,940	714,571	847,520
Operations	248,199	187,587	227,587	227,587	289,409
Capital	0	75,000	75,000	75,000	0
<b>Department Total</b>	<b>937,745</b>	<b>1,083,527</b>	<b>1,123,527</b>	<b>1,017,158</b>	<b>1,136,929</b>
<b>61050-Litter Control - General Fund</b>					
Operations	11,117	14,476	14,476	14,476	14,476
<b>Department Total</b>	<b>11,117</b>	<b>14,476</b>	<b>14,476</b>	<b>14,476</b>	<b>14,476</b>
<b>69940-Health and Human Services - Governmental/Services Contracts</b>					
Intergovernmental/Contracts	59,000	87,500	87,500	87,500	161,230
<b>Department Total</b>	<b>59,000</b>	<b>87,500</b>	<b>87,500</b>	<b>87,500</b>	<b>161,230</b>
<b>70010-Historical Commission</b>					
Salaries/Other Pay/Benefits	22,417	22,720	22,720	22,720	23,538
Operations	4,122	5,580	5,580	5,580	5,580
<b>Department Total</b>	<b>26,539</b>	<b>28,300</b>	<b>28,300</b>	<b>28,300</b>	<b>29,118</b>
<b>70020-Texas AgriLife Extension Service</b>					
Salaries/Other Pay/Benefits	242,012	272,971	272,971	216,281	283,408
Operations	50,446	43,345	43,345	43,345	45,820
<b>Department Total</b>	<b>292,458</b>	<b>316,316</b>	<b>316,316</b>	<b>259,626</b>	<b>329,228</b>
<b>93000-Transfers Out /General Fund, Projects</b>					
Transfers to Other Funds	978,895	644,741	644,741	644,741	947,869
<b>Department Total</b>	<b>978,895</b>	<b>644,741</b>	<b>644,741</b>	<b>644,741</b>	<b>947,869</b>
<b>Fund Totals</b>	<b>29,336,162</b>	<b>32,947,309</b>	<b>33,301,961</b>	<b>32,216,102</b>	<b>35,165,903</b>



# Road and Bridge Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>220-Road and Bridge Fund</b>					
<b>82200-Road and Bridge General</b>					
Operations	107,042	70,000	182,751	182,751	70,000
Capital	5,680	0	0	0	0
<b>Department Total</b>	<b>112,722</b>	<b>70,000</b>	<b>182,751</b>	<b>182,751</b>	<b>70,000</b>
<b>82210-Road and Bridge Precinct 1</b>					
Salaries/Other Pay/Benefits	735,866	768,695	768,695	768,695	791,359
Operations	1,353,634	747,490	1,825,110	1,825,110	781,430
Capital	0	0	70,325	70,325	0
<b>Department Total</b>	<b>2,089,500</b>	<b>1,516,185</b>	<b>2,664,130</b>	<b>2,664,130</b>	<b>1,572,789</b>
<b>82220-Road and Bridge Precinct 2</b>					
Salaries/Other Pay/Benefits	870,460	1,032,309	1,032,309	1,032,309	1,068,517
Operations	1,645,739	1,139,183	2,530,556	2,530,556	1,187,623
Capital	180,068	0	318,411	318,411	0
<b>Department Total</b>	<b>2,696,267</b>	<b>2,171,492</b>	<b>3,881,276</b>	<b>3,881,276</b>	<b>2,256,140</b>
<b>82230-Road and Bridge Precinct 3</b>					
Salaries/Other Pay/Benefits	914,876	1,005,096	1,005,096	1,005,096	1,046,027
Operations	1,099,668	868,278	1,544,727	1,544,727	905,213
Capital	95,138	0	88,100	88,100	0
<b>Department Total</b>	<b>2,109,682</b>	<b>1,873,374</b>	<b>2,637,923</b>	<b>2,637,923</b>	<b>1,951,240</b>
<b>82240-Road and Bridge Precinct 4</b>					
Salaries/Other Pay/Benefits	853,412	988,220	988,220	988,220	1,023,057
Operations	1,374,777	847,081	1,783,369	1,783,369	928,422
Capital	51,504	0	331,989	331,989	0
<b>Department Total</b>	<b>2,279,693</b>	<b>1,835,301</b>	<b>3,103,578</b>	<b>3,103,578</b>	<b>1,951,479</b>
<b>88010-Road and Bridge Weigh Station Operations</b>					
Salaries/Other Pay/Benefits	23,501	26,520	26,520	26,520	27,495
Operations	0	34,284	216,007	216,007	34,289

# Road and Bridge Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>Department Total</b>	<b>23,501</b>	<b>60,804</b>	<b>242,527</b>	<b>242,527</b>	<b>61,784</b>
<b>88900-Road and Bridge Revenues Weigh Station Projects</b>					
Operations	0	0	56,738	56,738	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>56,738</b>	<b>56,738</b>	<b>0</b>
<b>Fund Totals</b>	<b>9,311,365</b>	<b>7,527,156</b>	<b>12,768,923</b>	<b>12,768,923</b>	<b>7,863,432</b>

# Emergency Medical Services (EMS) Fund Budget by Department and Category

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
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## 301-Walker County Emergency Medical Services (EMS) Fund

### 46099-Walker County EMS - Contingency

Contingency	0	335,000	196,972	196,972	335,000
<b>Department Total</b>	<b>0</b>	<b>335,000</b>	<b>196,972</b>	<b>196,972</b>	<b>335,000</b>

### 46100-Walker County EMS - Emergency Services

Salaries/Other Pay/Benefits	4,039,426	5,288,143	5,288,143	4,404,204	5,503,718
Operations	1,063,541	1,039,717	1,177,745	1,097,628	1,103,318
Capital	212,980	592,004	592,004	592,004	787,292
<b>Department Total</b>	<b>5,315,947</b>	<b>6,919,864</b>	<b>7,057,892</b>	<b>6,093,836</b>	<b>7,394,328</b>

### 93000-Transfers Out /General Fund, Projects

Transfers to Other Funds	225,583	0	0	0	0
<b>Department Total</b>	<b>225,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund Totals</b>	<b>5,541,530</b>	<b>7,254,864</b>	<b>7,254,864</b>	<b>6,290,808</b>	<b>7,729,328</b>
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# All Funds Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>Ad Valorem Taxes</b>					
40110-Current Ad Valorem Taxes	27,106,406	29,816,676	29,816,676	29,879,173	31,979,940
40120-Delinquent Ad Valorem Taxes	393,413	402,000	402,000	437,506	402,000
40130-Penalties and Interest-Ad Valorem Taxes	390,414	369,000	369,000	370,171	369,000
<b>Ad Valorem Taxes</b>	<b>27,890,233</b>	<b>30,587,676</b>	<b>30,587,676</b>	<b>30,686,850</b>	<b>32,750,940</b>
<b>Sales Tax</b>					
40400-Sales Tax	5,124,435	5,250,000	5,250,000	5,350,000	5,350,000
<b>Sales Tax</b>	<b>5,124,435</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,350,000</b>	<b>5,350,000</b>
<b>Other Taxes</b>					
40500-Payment In Lieu of Taxes	66,677	44,800	44,800	65,125	65,000
40501-Property Taxes-Other(VIT)	0	25,000	25,000	25,000	25,000
40510-Mixed Beverage Tax	155,094	139,000	139,000	160,430	160,430
<b>Other Taxes</b>	<b>221,771</b>	<b>208,800</b>	<b>208,800</b>	<b>250,555</b>	<b>250,430</b>
<b>Licenses and Permits</b>					
41020-Licenses and Permits	325,091	425,000	425,000	550,000	425,000
<b>Licenses and Permits</b>	<b>325,091</b>	<b>425,000</b>	<b>425,000</b>	<b>550,000</b>	<b>425,000</b>
<b>Intergovernmental Revenues</b>					
42010-State Funds	359,709	297,800	335,725	334,343	338,071
42012-Grants-State	0	0	0	0	0
42020-State Longevity Pay	9,620	6,155	6,155	8,615	11,780
42030-State Funds-Indigent Defense	56,890	52,924	52,924	52,924	52,924
42040-State Funds-Capital Murder	12,796	0	0	0	0
42229-Grant Revenue-Other	204,831	0	119,106	119,106	0
42350-HGAC Grants - State Funds	8,616	0	23,383	23,383	0
42410-Intergovernmental Funds-Local	535,272	514,224	514,224	507,505	506,224
42415-Intergovernmental Funds-State	0	0	0	23,003	0
42460-Central Appraisal District	34,694	0	0	1,926	0
42470-Inmate Housing-Other Counties	34,870	0	0	4,950	0
42480-SETH Funds	0	0	0	0	0
<b>Intergovernmental Revenues</b>	<b>1,257,298</b>	<b>871,103</b>	<b>1,051,517</b>	<b>1,075,755</b>	<b>908,999</b>
<b>Intergovernment Revenues-Federal</b>					
42360-Grants-Homeland Security-Federal thru State	49,462	0	114,662	114,634	0
42620-Federal Funds	149,165	0	0	10,431	0
42622-Federal Funds - HIDTA	25,512	0	20,496	5,181	0

# All Funds Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
42628-Federal Funds LATCFRevenueSharing	0	0	0	0	0
42630-US Forest Service	130,581	120,000	225,000	125,000	20,000
42710-Disaster Relief Funds	1,797,404	0	1,116,380	1,116,943	0
42919-Federal Covid Related Funds	0	0	0	0	0
<b>Intergovernment Revenues-Federal</b>	<b>2,152,124</b>	<b>120,000</b>	<b>1,476,538</b>	<b>1,372,189</b>	<b>20,000</b>
<b>Fees of Office/Charges for Service</b>					
43010-Fees of Office/Charges for Service	1,384,539	1,148,980	1,158,858	1,407,069	1,267,706
43020-Serving Papers	190,888	150,000	150,000	196,755	177,000
43030-County Specialty Court Programs	5,712	6,000	6,000	6,800	6,000
43040-CDA Prosecutor Local Court Costs	1,730	2,800	2,800	2,194	2,800
43050-Copies	254	0	0	115	0
43060-Coin Phones	190,281	186,000	186,000	207,498	192,000
43140-Hot Check Fees	576	0	0	275	0
43400-Charges to Hospital District	69,420	69,420	69,420	69,420	69,420
43401-WCHD-True Up	36,789	0	0	41,184	20,000
43410-In-Clinic Doctor Visits	11,640	15,000	15,000	12,000	15,000
43599-Cash Short and Over	(95)	0	0	140	0
43700-Supplemental Guardianship Fees	6,540	0	0	6,840	0
43705-Child Abuse Fine to Dedicated Fund	528	500	500	650	500
43720-Jury Fee	443	0	0	0	0
43730-Court Reporter Fee	30,761	24,000	24,000	29,350	24,000
43740-Bond Fees-General Fund	5,148	2,400	2,400	3,017	2,400
43750-Probation Fees - General Fund	3,242	5,000	5,000	5,000	5,000
<b>Fees of Office/Charges for Service</b>	<b>1,938,396</b>	<b>1,610,100</b>	<b>1,619,978</b>	<b>1,988,307</b>	<b>1,781,826</b>
<b>Ambulance Fees</b>					
43800-Ambulance Services	3,505,539	3,200,000	3,200,000	3,000,000	3,000,000
43804-Emergicon Billed Writeoff fromCollection Agency	18,403	0	0	0	0
43997-WriteOffs Collected	4,856	20,000	20,000	8,000	5,000
<b>Ambulance Fees</b>	<b>3,528,798</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,008,000</b>	<b>3,005,000</b>
<b>Vehicle Registration</b>					
44100-Vehicle Registration Commissions	1,070,639	1,050,000	1,050,000	1,035,495	1,050,000
44210-Certificates of Title	63,275	66,000	66,000	67,085	67,085
<b>Vehicle Registration</b>	<b>1,133,914</b>	<b>1,116,000</b>	<b>1,116,000</b>	<b>1,102,580</b>	<b>1,117,085</b>
<b>Road and Bridge Fees</b>					

# All Funds Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
44510-Road and Bridge Fees	528,160	530,250	530,250	560,183	550,250
<b>Road and Bridge Fees</b>	<b>528,160</b>	<b>530,250</b>	<b>530,250</b>	<b>560,183</b>	<b>550,250</b>
<b>License Fee Registration</b>					
44610-License Fee Registration	359,990	360,000	360,000	360,000	360,000
<b>License Fee Registration</b>	<b>359,990</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Building Use Charges and Rentals</b>					
46020-Rent of Shelter	0	0	0	0	0
46040-WCHA Utilities Reimbursement	6,000	6,000	6,000	6,000	6,000
46050-DPS Annex Buildings Use	2,596	2,200	2,200	2,200	2,200
<b>Building Use Charges and Rentals</b>	<b>8,596</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>Courts Costs</b>					
47020-Court Costs	9,013	10,300	10,300	11,306	10,300
47030-Court Costs - Attorney Fees	51,696	41,000	41,000	51,638	44,000
47040-TimePmt10%-Court Improvement	8,161	0	0	9,488	700
47041-JudicialSupportFee .60 District Courts	10	0	0	8	0
47042-JudicialSupportFee .60 Court at Law	2	0	0	2	0
47050-JudicialSupportFee .60 Justice Courts	136	0	0	113	0
<b>Courts Costs</b>	<b>69,018</b>	<b>51,300</b>	<b>51,300</b>	<b>72,555</b>	<b>55,000</b>
<b>Fines and Forfeitures</b>					
47601-JP #1 Fines	115,104	90,000	90,000	124,200	115,000
47602-JP #2 Fines	39,867	30,000	30,000	45,315	40,000
47603-JP #3 Fines	32,354	31,000	31,000	36,886	32,000
47604-JP #4 Fines	88,999	75,000	75,000	121,951	90,000
47606-License and Weight Fines	145,284	150,000	150,000	113,570	125,000
47610-County Court at Law Fines	51,355	75,000	75,000	83,307	75,000
47622-District Courts Fines	105,681	75,000	75,000	107,000	95,000
47800-Bond Forfeitures	3,500	25,000	25,000	25,000	25,000
47850-Forfeitures-Sheriff,DOJ EquitableSharing, District Attorney	123,572	0	0	176,896	0
<b>Fines and Forfeitures</b>	<b>705,716</b>	<b>551,000</b>	<b>551,000</b>	<b>834,125</b>	<b>597,000</b>
<b>Interest Income</b>					
48010-Interest	2,394,057	1,783,100	1,739,100	2,096,115	1,657,371
<b>Interest Income</b>	<b>2,394,057</b>	<b>1,783,100</b>	<b>1,739,100</b>	<b>2,096,115</b>	<b>1,657,371</b>
<b>Other Revenue</b>					
48110-Other Revenue	154,026	70,000	77,577	124,671	73,870

# All Funds Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
48130-Vending Machines	(1,351)	0	0	0	0
48140-Sales-Commissary	83,398	63,000	63,000	90,000	63,000
48160-Grant-NRA	3,598	0	0	0	0
48170-Opioid Abatement	11,275	0	0	55,006	0
48200-Insurance Refunds/Credits	121,892	0	188,443	312,841	0
48300-Proceeds from Auction/Sale	11,000	0	0	101,318	0
48899- Revenues-Prior Years	0	0	0	222,795	0
48900-SBITA-Reporting in Financials	247,594	0	0	0	0
<b>Other Revenue</b>	<b>631,432</b>	<b>133,000</b>	<b>329,020</b>	<b>906,631</b>	<b>136,870</b>
<b>Tranfers In</b>					
49901-Transfer from General Fund	978,895	644,741	644,741	658,673	947,869
49930-Transfers from Other Funds	225,583	0	0	0	0
<b>Tranfers In</b>	<b>1,204,478</b>	<b>644,741</b>	<b>644,741</b>	<b>658,673</b>	<b>947,869</b>
<b>Totals</b>	<b>49,473,507</b>	<b>47,470,270</b>	<b>49,169,120</b>	<b>50,880,718</b>	<b>49,921,840</b>

# Detail Revenues by Department-General Fund

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Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
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## 101-General Fund

### 11101-Revenues-General Fund

40110-Current Ad Valorem Taxes	19,118,873	20,515,201	20,515,201	20,415,201	22,253,927
40120-Delinquent Ad Valorem Taxes	370,254	380,000	380,000	414,369	380,000
40130-Penalties and Interest-Ad Valorem Taxes	368,371	350,000	350,000	350,000	350,000
40400-Sales Tax	5,124,435	5,250,000	5,250,000	5,350,000	5,350,000
40500-Payment In Lieu of Taxes	66,677	44,800	44,800	65,125	65,000
40501-Property Taxes-Other(VIT)	0	25,000	25,000	25,000	25,000
40510-Mixed Beverage Tax	139,394	125,000	125,000	144,000	144,000
42010-State Funds	0	0	0	0	0
42410-Intergovernmental Funds-Local	298,340	314,285	314,285	314,285	314,285
42460-Central Appraisal District	34,694	0	0	1,926	0
42710-Disaster Relief Funds	0	0	0	563	0
42919-Federal Covid Related Funds	0	0	0	0	0
43010-Fees of Office/Charges for Service	59,167	58,000	58,000	63,609	149,856
48110-Other Revenue	121,584	70,000	70,000	70,000	70,000
48170-Opioid Abatement	11,275	0	0	55,006	0
48200-Insurance Refunds/Credits	20,050	0	0	81,842	0
48300-Proceeds from Auction/Sale	0	0	0	101,318	0
48900-SBITA-Reporting in Financials	247,594	0	0	0	0
<b>Total -11101-Revenues-General Fund</b>	<b>25,980,708</b>	<b>27,132,286</b>	<b>27,132,286</b>	<b>27,452,244</b>	<b>29,102,068</b>

### 15010-County Judge

43010-Fees of Office/Charges for Service	3,200	0	0	0	0
<b>Total -15010-County Judge</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 15020-IT Operations

43010-Fees of Office/Charges for Service	12,000	12,000	12,000	12,000	12,000
<b>Total -15020-IT Operations</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

### 15050-County Clerk

43010-Fees of Office/Charges for Service	338,696	335,000	335,000	363,580	350,000
43599-Cash Short and Over	3	0	0	0	0
43700-Supplemental Guardianship Fees	6,540	0	0	6,840	0
47040-TimePmt10%-Court Improvement	758	0	0	1,124	700
48110-Other Revenue	927	0	0	0	0
<b>Total -15050-County Clerk</b>	<b>346,924</b>	<b>335,000</b>	<b>335,000</b>	<b>371,544</b>	<b>350,700</b>



# Detail Revenues by Department-General Fund

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>16010-Voter Registration</b>					
42010-State Funds	12,925	0	2,600	0	0
43010-Fees of Office/Charges for Service	146	0	0	115	0
<b>Total -16010-Voter Registration</b>	<b>13,071</b>	<b>0</b>	<b>2,600</b>	<b>115</b>	<b>0</b>
<b>16020-Elections</b>					
42410-Intergovernmental Funds-Local	34,069	20,000	20,000	20,000	20,000
42415-Intergovernmental Funds-State	0	0	0	23,003	0
<b>Total -16020-Elections</b>	<b>34,069</b>	<b>20,000</b>	<b>20,000</b>	<b>43,003</b>	<b>20,000</b>
<b>17010-County Facilities</b>					
46040-WCHA Utilities Reimbursement	6,000	6,000	6,000	6,000	6,000
46050-DPS Annex Buildings Use	2,596	2,200	2,200	2,200	2,200
48110-Other Revenue	80	0	0	0	0
48200-Insurance Refunds/Credits	0	0	80,570	80,570	0
<b>Total -17010-County Facilities</b>	<b>8,676</b>	<b>8,200</b>	<b>88,770</b>	<b>88,770</b>	<b>8,200</b>
<b>17020-Facilities-Justice Center Municipal Allocation</b>					
42410-Intergovernmental Funds-Local	8,220	10,983	10,983	10,983	10,983
<b>Total -17020-Facilities-Justice Center Municipal Allocation</b>	<b>8,220</b>	<b>10,983</b>	<b>10,983</b>	<b>10,983</b>	<b>10,983</b>
<b>19010-Centralized Costs</b>					
48110-Other Revenue	0	0	0	651	0
<b>Total -19010-Centralized Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>0</b>
<b>20010-County Auditor</b>					
43010-Fees of Office/Charges for Service	44,382	43,500	43,500	44,800	0
<b>Total -20010-County Auditor</b>	<b>44,382</b>	<b>43,500</b>	<b>43,500</b>	<b>44,800</b>	<b>0</b>
<b>20020-County Treasurer</b>					
43599-Cash Short and Over	0	0	0	0	0
48010-Interest	1,039,255	800,000	800,000	980,000	800,000
48110-Other Revenue	518	0	0	226	0
<b>Total -20020-County Treasurer</b>	<b>1,039,773</b>	<b>800,000</b>	<b>800,000</b>	<b>980,226</b>	<b>800,000</b>
<b>20030-County Treasurer - Collections</b>					
43010-Fees of Office/Charges for Service	2,650	2,800	2,800	3,190	2,800
<b>Total -20030-County Treasurer - Collections</b>	<b>2,650</b>	<b>2,800</b>	<b>2,800</b>	<b>3,190</b>	<b>2,800</b>
<b>21010-Vehicle Registration</b>					
40510-Mixed Beverage Tax	15,700	14,000	14,000	16,430	16,430

# Detail Revenues by Department-General Fund

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
43010-Fees of Office/Charges for Service	405	500	500	500	500
44100-Vehicle Registration Commissions	1,070,639	1,050,000	1,050,000	1,035,495	1,050,000
44210-Certificates of Title	63,275	66,000	66,000	67,085	67,085
<b>Total -21010-Vehicle Registration</b>	<b>1,150,019</b>	<b>1,130,500</b>	<b>1,130,500</b>	<b>1,119,510</b>	<b>1,134,015</b>
<b>30010-Courts-Central Costs</b>					
42010-State Funds	27,327	8,000	24,754	24,754	8,000
42030-State Funds-Indigent Defense	56,890	52,924	52,924	52,924	52,924
42040-State Funds-Capital Murder	12,796	0	0	0	0
43010-Fees of Office/Charges for Service	20	0	0	24	0
43740-Bond Fees-General Fund	2,500	0	0	0	0
47041-JudicialSupportFee .60 District Courts	10	0	0	8	0
47042-JudicialSupportFee .60 Court at Law	2	0	0	2	0
47050-JudicialSupportFee .60 Justice Courts	136	0	0	113	0
<b>Total -30010-Courts-Central Costs</b>	<b>99,681</b>	<b>60,924</b>	<b>77,678</b>	<b>77,825</b>	<b>60,924</b>
<b>30020-County Court at Law</b>					
42010-State Funds	84,000	84,000	84,000	84,000	105,000
43010-Fees of Office/Charges for Service	24,602	20,000	20,000	31,000	25,000
47020-Court Costs	4,166	5,500	5,500	5,186	5,500
47030-Court Costs - Attorney Fees	17,697	17,000	17,000	17,646	17,000
47040-TimePmt10%-Court Improvement	853	0	0	1,103	0
47800-Bond Forfeitures	3,500	25,000	25,000	25,000	25,000
<b>Total -30020-County Court at Law</b>	<b>134,818</b>	<b>151,500</b>	<b>151,500</b>	<b>163,935</b>	<b>177,500</b>
<b>30030-12th Judicial District Court</b>					
42410-Intergovernmental Funds-Local	76,280	69,609	69,609	69,609	69,609
43010-Fees of Office/Charges for Service	973	1,300	1,300	1,073	1,300
47020-Court Costs	2,692	2,300	2,300	3,432	2,300
47030-Court Costs - Attorney Fees	17,958	12,000	12,000	16,498	14,000
47040-TimePmt10%-Court Improvement	900	0	0	831	0
<b>Total -30030-12th Judicial District Court</b>	<b>98,803</b>	<b>85,209</b>	<b>85,209</b>	<b>91,443</b>	<b>87,209</b>
<b>30040-278th Judicial District Court</b>					
42410-Intergovernmental Funds-Local	57,827	56,347	56,347	56,347	56,347
43010-Fees of Office/Charges for Service	934	1,000	1,000	1,000	1,000
47020-Court Costs	2,155	2,500	2,500	2,688	2,500
47030-Court Costs - Attorney Fees	16,041	12,000	12,000	17,494	13,000

# Detail Revenues by Department-General Fund

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
47040-TimePmt10%-Court Improvement	566	0	0	540	0
<b>Total -30040-278th Judicial District Court</b>	<b>77,523</b>	<b>71,847</b>	<b>71,847</b>	<b>78,069</b>	<b>72,847</b>
<b>30050-Courts-Pretrial Bond Supervision</b>					
43010-Fees of Office/Charges for Service	761	600	600	964	600
<b>Total -30050-Courts-Pretrial Bond Supervision</b>	<b>761</b>	<b>600</b>	<b>600</b>	<b>964</b>	<b>600</b>
<b>31010-District Clerk</b>					
43010-Fees of Office/Charges for Service	105,178	97,000	97,000	116,051	100,000
43599-Cash Short and Over	0	0	0	100	0
47040-TimePmt10%-Court Improvement	70	0	0	53	0
<b>Total -31010-District Clerk</b>	<b>105,248</b>	<b>97,000</b>	<b>97,000</b>	<b>116,204</b>	<b>100,000</b>
<b>32010-Criminal District Attorney</b>					
42010-State Funds	13,523	0	18,571	18,571	18,571
42020-State Longevity Pay	9,620	6,155	6,155	8,615	11,780
43010-Fees of Office/Charges for Service	15	0	0	2	0
43040-CDA Prosecutor Local Court Costs	1,730	2,800	2,800	2,194	2,800
48200-Insurance Refunds/Credits	2,958	0	0	0	0
<b>Total -32010-Criminal District Attorney</b>	<b>27,846</b>	<b>8,955</b>	<b>27,526</b>	<b>29,382</b>	<b>33,151</b>
<b>33010-Justice of Peace Precinct 1</b>					
43010-Fees of Office/Charges for Service	47,622	40,000	40,000	52,220	45,000
43599-Cash Short and Over	(100)	0	0	0	0
47040-TimePmt10%-Court Improvement	2,350	0	0	2,229	0
<b>Total -33010-Justice of Peace Precinct 1</b>	<b>49,872</b>	<b>40,000</b>	<b>40,000</b>	<b>54,449</b>	<b>45,000</b>
<b>33020-Justice of Peace Precinct 2</b>					
43010-Fees of Office/Charges for Service	21,086	15,000	15,000	21,937	15,000
43599-Cash Short and Over	0	0	0	35	0
47040-TimePmt10%-Court Improvement	421	0	0	626	0
<b>Total -33020-Justice of Peace Precinct 2</b>	<b>21,507</b>	<b>15,000</b>	<b>15,000</b>	<b>22,598</b>	<b>15,000</b>
<b>33030-Justice of Peace Precinct 3</b>					
43010-Fees of Office/Charges for Service	17,146	15,000	15,000	20,000	15,000
47040-TimePmt10%-Court Improvement	424	0	0	645	0
<b>Total -33030-Justice of Peace Precinct 3</b>	<b>17,570</b>	<b>15,000</b>	<b>15,000</b>	<b>20,645</b>	<b>15,000</b>

# Detail Revenues by Department-General Fund

Exhibit D  
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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>33040-Justice of Peace Precinct 4</b>					
43010-Fees of Office/Charges for Service	67,156	60,000	60,000	75,000	65,000
43599-Cash Short and Over	1	0	0	0	0
47040-TimePmt10%-Court Improvement	1,819	0	0	2,337	0
<b>Total -33040-Justice of Peace Precinct 4</b>	<b>68,976</b>	<b>60,000</b>	<b>60,000</b>	<b>77,337</b>	<b>65,000</b>
<b>36010-Juvenile Probation Support - General Fund</b>					
43750-Probation Fees - General Fund	3,242	5,000	5,000	5,000	5,000
<b>Total -36010-Juvenile Probation Support - General Fund</b>	<b>3,242</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>41010-Sheriff</b>					
42360-Grants-Homeland Security-Federal thru State	49,462	0	114,662	114,634	0
42622-Federal Funds - HIDTA	25,512	0	20,496	5,181	0
43010-Fees of Office/Charges for Service	11,147	10,000	10,000	12,425	11,000
43050-Copies	254	0	0	115	0
43740-Bond Fees-General Fund	2,648	2,400	2,400	3,017	2,400
48200-Insurance Refunds/Credits	7,599	0	91,121	91,121	0
<b>Total -41010-Sheriff</b>	<b>96,622</b>	<b>12,400</b>	<b>238,679</b>	<b>226,493</b>	<b>13,400</b>
<b>41030-Sheriff Estray</b>					
43010-Fees of Office/Charges for Service	5,808	2,830	2,830	5,000	5,000
<b>Total -41030-Sheriff Estray</b>	<b>5,808</b>	<b>2,830</b>	<b>2,830</b>	<b>5,000</b>	<b>5,000</b>
<b>44001-Constables Central</b>					
43010-Fees of Office/Charges for Service	7	0	0	0	0
43020-Serving Papers	153,388	150,000	150,000	154,305	150,000
<b>Total -44001-Constables Central</b>	<b>153,395</b>	<b>150,000</b>	<b>150,000</b>	<b>154,305</b>	<b>150,000</b>
<b>44010-Constable Precinct 1</b>					
43010-Fees of Office/Charges for Service	5	0	0	105	0
43020-Serving Papers	8,100	0	0	11,700	5,000
<b>Total -44010-Constable Precinct 1</b>	<b>8,105</b>	<b>0</b>	<b>0</b>	<b>11,805</b>	<b>5,000</b>
<b>44020-Constable Precinct 2</b>					
43010-Fees of Office/Charges for Service	10	0	0	5	0
43020-Serving Papers	12,800	0	0	7,050	7,000
48200-Insurance Refunds/Credits	0	0	0	0	0
<b>Total -44020-Constable Precinct 2</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>7,055</b>	<b>7,000</b>

# Detail Revenues by Department-General Fund

Exhibit D  
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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
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## 44030-Constable Precinct 3

43010-Fees of Office/Charges for Service	38	0	0	25	0
43020-Serving Papers	4,500	0	0	6,900	5,000
<b>Total -44030-Constable Precinct 3</b>	<b>4,538</b>	<b>0</b>	<b>0</b>	<b>6,925</b>	<b>5,000</b>

## 44040-Constable Precinct 4

43010-Fees of Office/Charges for Service	37,937	10,000	10,000	25,000	20,000
43020-Serving Papers	12,100	0	0	16,800	10,000
48160-Grant-NRA	3,598	0	0	0	0
<b>Total -44040-Constable Precinct 4</b>	<b>53,635</b>	<b>10,000</b>	<b>10,000</b>	<b>41,800</b>	<b>30,000</b>

## 46010-Emergency Operations

42012-Grants-State	0	0	0	0	0
46020-Rent of Shelter	0	0	0	0	0
48200-Insurance Refunds/Credits	1,449	0	0	0	0
<b>Total -46010-Emergency Operations</b>	<b>1,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 50010-County Jail

42010-State Funds	854	0	0	200	0
42470-Inmate Housing-Other Counties	34,870	0	0	4,950	0
42620-Federal Funds	13,955	0	0	10,431	0
43010-Fees of Office/Charges for Service	305	0	0	0	0
43060-Coin Phones	120,199	112,000	112,000	135,498	120,000
48110-Other Revenue	0	0	0	0	0
<b>Total -50010-County Jail</b>	<b>170,183</b>	<b>112,000</b>	<b>112,000</b>	<b>151,079</b>	<b>120,000</b>

## 50020-County Jail Inmate Medical Cost Center

43400-Charges to Hospital District	69,420	69,420	69,420	69,420	69,420
43401-WCHD-True Up	36,789	0	0	41,184	20,000
43410-In-Clinic Doctor Visits	11,640	15,000	15,000	12,000	15,000
<b>Total -50020-County Jail Inmate Medical Cost Center</b>	<b>117,849</b>	<b>84,420</b>	<b>84,420</b>	<b>122,604</b>	<b>104,420</b>

## 50110-Adult Probation Support- General Fund

43010-Fees of Office/Charges for Service	35,639	0	9,878	30,000	15,000
<b>Total -50110-Adult Probation Support- General Fund</b>	<b>35,639</b>	<b>0</b>	<b>9,878</b>	<b>30,000</b>	<b>15,000</b>

## 61020-Planning and Development

41020-Licenses and Permits	325,091	425,000	425,000	550,000	425,000
42620-Federal Funds	460	0	0	0	0

# Detail Revenues by Department-General Fund

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
43010-Fees of Office/Charges for Service	75,000	60,000	60,000	67,000	65,000
43010-Fees of Office/Charges for Service	175	0	0	142	0
43599-Cash Short and Over	1	0	0	5	0
<b>Total -61020-Planning and Development</b>	<b>400,727</b>	<b>485,000</b>	<b>485,000</b>	<b>617,147</b>	<b>490,000</b>
<b>Fund Totals</b>	<b>30,410,299</b>	<b>30,962,954</b>	<b>31,317,606</b>	<b>32,239,100</b>	<b>33,062,817</b>

# General Fund Detail Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>101-General Fund</b>					
<b>Ad Valorem Taxes</b>					
40110-Current Ad Valorem Taxes	19,118,873	20,515,201	20,515,201	20,415,201	22,253,927
40120-Delinquent Ad Valorem Taxes	370,254	380,000	380,000	414,369	380,000
40130-Penalties and Interest-Ad Valorem Taxes	368,371	350,000	350,000	350,000	350,000
<b>Ad Valorem Taxes</b>	<b>19,857,498</b>	<b>21,245,201</b>	<b>21,245,201</b>	<b>21,179,570</b>	<b>22,983,927</b>
<b>Sales Tax</b>					
40400-Sales Tax	5,124,435	5,250,000	5,250,000	5,350,000	5,350,000
<b>Sales Tax</b>	<b>5,124,435</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,350,000</b>	<b>5,350,000</b>
<b>Other Taxes</b>					
40500-Payment In Lieu of Taxes	66,677	44,800	44,800	65,125	65,000
40501-Property Taxes-Other(VIT)	0	25,000	25,000	25,000	25,000
40510-Mixed Beverage Tax	155,094	139,000	139,000	160,430	160,430
<b>Other Taxes</b>	<b>221,771</b>	<b>208,800</b>	<b>208,800</b>	<b>250,555</b>	<b>250,430</b>
<b>Licenses and Permits</b>					
41020-Licenses and Permits	325,091	425,000	425,000	550,000	425,000
<b>Licenses and Permits</b>	<b>325,091</b>	<b>425,000</b>	<b>425,000</b>	<b>550,000</b>	<b>425,000</b>
<b>Intergovernmental Revenues</b>					
42010-State Funds	138,629	92,000	129,925	127,525	131,571
42012-Grants-State	0	0	0	0	0
42020-State Longevity Pay	9,620	6,155	6,155	8,615	11,780
42030-State Funds-Indigent Defense	56,890	52,924	52,924	52,924	52,924
42040-State Funds-Capital Murder	12,796	0	0	0	0
42410-Intergovernmental Funds-Local	474,736	471,224	471,224	471,224	471,224
42415-Intergovernmental Funds-State	0	0	0	23,003	0
42460-Central Appraisal District	34,694	0	0	1,926	0
42470-Inmate Housing-Other Counties	34,870	0	0	4,950	0
<b>Intergovernmental Revenues</b>	<b>762,235</b>	<b>622,303</b>	<b>660,228</b>	<b>690,167</b>	<b>667,499</b>
<b>Intergovernment Revenues-Federal</b>					
42360-Grants-Homeland Security-Federal thru State	49,462	0	114,662	114,634	0
42620-Federal Funds	14,415	0	0	10,431	0
42622-Federal Funds - HIDTA	25,512	0	20,496	5,181	0
42710-Disaster Relief Funds	0	0	0	563	0
42919-Federal Covid Related Funds	0	0	0	0	0

# General Fund Detail Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>Intergovernment Revenues-Federal</b>	<b>89,389</b>	<b>0</b>	<b>135,158</b>	<b>130,809</b>	<b>0</b>
<b>Fees of Office/Charges for Service</b>					
43010-Fees of Office/Charges for Service	912,210	784,530	794,408	946,767	899,056
43020-Serving Papers	190,888	150,000	150,000	196,755	177,000
43040-CDA Prosecutor Local Court Costs	1,730	2,800	2,800	2,194	2,800
43050-Copies	254	0	0	115	0
43060-Coin Phones	120,199	112,000	112,000	135,498	120,000
43400-Charges to Hospital District	69,420	69,420	69,420	69,420	69,420
43401-WCHD-True Up	36,789	0	0	41,184	20,000
43410-In-Clinic Doctor Visits	11,640	15,000	15,000	12,000	15,000
43599-Cash Short and Over	(95)	0	0	140	0
43700-Supplemental Guardianship Fees	6,540	0	0	6,840	0
43740-Bond Fees-General Fund	5,148	2,400	2,400	3,017	2,400
43750-Probation Fees - General Fund	3,242	5,000	5,000	5,000	5,000
<b>Fees of Office/Charges for Service</b>	<b>1,357,965</b>	<b>1,141,150</b>	<b>1,151,028</b>	<b>1,418,930</b>	<b>1,310,676</b>
<b>Vehicle Registration</b>					
44100-Vehicle Registration Commissions	1,070,639	1,050,000	1,050,000	1,035,495	1,050,000
44210-Certificates of Title	63,275	66,000	66,000	67,085	67,085
<b>Vehicle Registration</b>	<b>1,133,914</b>	<b>1,116,000</b>	<b>1,116,000</b>	<b>1,102,580</b>	<b>1,117,085</b>
<b>Building Use Charges and Rentals</b>					
46020-Rent of Shelter	0	0	0	0	0
46040-WCHA Utilities Reimbursement	6,000	6,000	6,000	6,000	6,000
46050-DPS Annex Buildings Use	2,596	2,200	2,200	2,200	2,200
<b>Building Use Charges and Rentals</b>	<b>8,596</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>Courts Costs</b>					
47020-Court Costs	9,013	10,300	10,300	11,306	10,300
47030-Court Costs - Attorney Fees	51,696	41,000	41,000	51,638	44,000
47040-TimePmt10%-Court Improvement	8,161	0	0	9,488	700
47041-JudicialSupportFee .60 District Courts	10	0	0	8	0
47042-JudicialSupportFee .60 Court at Law	2	0	0	2	0
47050-JudicialSupportFee .60 Justice Courts	136	0	0	113	0
<b>Courts Costs</b>	<b>69,018</b>	<b>51,300</b>	<b>51,300</b>	<b>72,555</b>	<b>55,000</b>
<b>Fines and Forfeitures</b>					
47800-Bond Forfeitures	3,500	25,000	25,000	25,000	25,000



# General Fund Detail Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>Fines and Forfeitures</b>	<b>3,500</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Interest Income</b>					
48010-Interest	1,039,255	800,000	800,000	980,000	800,000
<b>Interest Income</b>	<b>1,039,255</b>	<b>800,000</b>	<b>800,000</b>	<b>980,000</b>	<b>800,000</b>
<b>Other Revenue</b>					
48110-Other Revenue	123,109	70,000	70,000	70,877	70,000
48160-Grant-NRA	3,598	0	0	0	0
48170-Opioid Abatement	11,275	0	0	55,006	0
48200-Insurance Refunds/Credits	32,056	0	171,691	253,533	0
48300-Proceeds from Auction/Sale	0	0	0	101,318	0
48900-SBITA-Reporting in Financials	247,594	0	0	0	0
<b>Other Revenue</b>	<b>417,632</b>	<b>70,000</b>	<b>241,691</b>	<b>480,734</b>	<b>70,000</b>
<b>Fund Totals</b>	<b>30,410,299</b>	<b>30,962,954</b>	<b>31,317,606</b>	<b>32,239,100</b>	<b>33,062,817</b>

# Road and Bridge Fund Detail Revenues Summary by Source

Exhibit D  
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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>220-Road and Bridge Fund</b>					
<b>Ad Valorem Taxes</b>					
40110-Current Ad Valorem Taxes	4,696,458	4,982,929	4,982,929	4,982,929	5,212,304
<b>Ad Valorem Taxes</b>	<b>4,696,458</b>	<b>4,982,929</b>	<b>4,982,929</b>	<b>4,982,929</b>	<b>5,212,304</b>
<b>Intergovernmental Revenues</b>					
42010-State Funds	100,127	99,300	99,300	100,318	100,000
42229-Grant Revenue-Other	204,831	0	0	0	0
42350-HGAC Grants - State Funds	8,616	0	23,383	23,383	0
<b>Intergovernmental Revenues</b>	<b>313,574</b>	<b>99,300</b>	<b>122,683</b>	<b>123,701</b>	<b>100,000</b>
<b>Intergovernment Revenues-Federal</b>					
42620-Federal Funds	134,750	0	0	0	0
42630-US Forest Service	130,581	120,000	225,000	125,000	20,000
42710-Disaster Relief Funds	1,717,445	0	1,116,380	1,116,380	0
<b>Intergovernment Revenues-Federal</b>	<b>1,982,776</b>	<b>120,000</b>	<b>1,341,380</b>	<b>1,241,380</b>	<b>20,000</b>
<b>Road and Bridge Fees</b>					
44510-Road and Bridge Fees	528,160	530,250	530,250	560,183	550,250
<b>Road and Bridge Fees</b>	<b>528,160</b>	<b>530,250</b>	<b>530,250</b>	<b>560,183</b>	<b>550,250</b>
<b>License Fee Registration</b>					
44610-License Fee Registration	359,990	360,000	360,000	360,000	360,000
<b>License Fee Registration</b>	<b>359,990</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Fines and Forfeitures</b>					
47601-JP #1 Fines	115,104	90,000	90,000	124,200	115,000
47602-JP #2 Fines	39,867	30,000	30,000	45,315	40,000
47603-JP #3 Fines	32,354	31,000	31,000	36,886	32,000
47604-JP #4 Fines	88,999	75,000	75,000	121,951	90,000
47606-License and Weight Fines	145,284	150,000	150,000	113,570	125,000
47610-County Court at Law Fines	51,355	75,000	75,000	83,307	75,000
47622-District Courts Fines	105,681	75,000	75,000	107,000	95,000
<b>Fines and Forfeitures</b>	<b>578,644</b>	<b>526,000</b>	<b>526,000</b>	<b>632,229</b>	<b>572,000</b>
<b>Interest Income</b>					
48010-Interest	240,601	160,000	160,000	160,000	139,631
<b>Interest Income</b>	<b>240,601</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>139,631</b>
<b>Other Revenue</b>					
48110-Other Revenue	25,885	0	7,577	7,577	0

# Road and Bridge Fund Detail Revenues Summary by Source

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
48200-Insurance Refunds/Credits	13,832	0	16,752	16,752	0
48300-Proceeds from Auction/Sale	0	0	0	0	0
48899- Revenues-Prior Years	0	0	0	222,795	0
<b>Other Revenue</b>	<b>39,717</b>	<b>0</b>	<b>24,329</b>	<b>247,124</b>	<b>0</b>
<b>Tranfers In</b>					
49901-Transfer from General Fund	600,000	600,000	600,000	600,000	600,000
49930-Transfers from Other Funds	0	0	0	0	0
<b>Tranfers In</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Fund Totals</b>	<b>9,339,920</b>	<b>7,378,479</b>	<b>8,647,571</b>	<b>8,907,546</b>	<b>7,554,185</b>

# Emergency Services (EMS) Fund Detail Revenues Summary by Source

Exhibit D  
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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
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## 301-Walker County Emergency Medical Services (EMS) Fund

### Ad Valorem Taxes

40110-Current Ad Valorem Taxes	1,959,197	3,161,043	3,161,043	3,161,043	3,388,709
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<b>Ad Valorem Taxes</b>	<b>1,959,197</b>	<b>3,161,043</b>	<b>3,161,043</b>	<b>3,161,043</b>	<b>3,388,709</b>
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### Intergovernmental Revenues

42010-State Funds	14,453	0	0	0	0
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<b>Intergovernmental Revenues</b>	<b>14,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### Fees of Office/Charges for Service

43010-Fees of Office/Charges for Service	2,361	1,400	1,400	700	600
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<b>Fees of Office/Charges for Service</b>	<b>2,361</b>	<b>1,400</b>	<b>1,400</b>	<b>700</b>	<b>600</b>
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### Ambulance Fees

43800-Ambulance Services	3,505,539	3,200,000	3,200,000	3,000,000	3,000,000
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43804-Emergicon Billed Writeoff fromCollection Agency	18,403	0	0	0	0
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43997-WriteOffs Collected	4,856	20,000	20,000	8,000	5,000
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<b>Ambulance Fees</b>	<b>3,528,798</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,008,000</b>	<b>3,005,000</b>
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### Interest Income

48010-Interest	183,774	100,000	100,000	185,000	138,800
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<b>Interest Income</b>	<b>183,774</b>	<b>100,000</b>	<b>100,000</b>	<b>185,000</b>	<b>138,800</b>
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### Other Revenue

48110-Other Revenue	0	0	0	42,347	0
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48200-Insurance Refunds/Credits	76,004	0	0	42,556	0
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<b>Other Revenue</b>	<b>76,004</b>	<b>0</b>	<b>0</b>	<b>84,903</b>	<b>0</b>
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<b>Fund Totals</b>	<b>5,764,587</b>	<b>6,482,443</b>	<b>6,482,443</b>	<b>6,439,646</b>	<b>6,533,109</b>
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# All Funds Expenditures Summary by Object Code

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
<b>Salaries/Other Pay/Benefits</b>					
51010-Head of Department	2,289,252	2,340,289	2,340,289	2,321,274	2,415,521
51030-Deputies and Assistants	16,659,315	19,179,939	19,179,939	17,712,256	20,065,688
51070-Part-Time	430,402	417,280	465,946	485,255	444,378
51080-Longevity	314,782	349,690	349,690	333,902	359,040
51090-Overtime	406,824	272,911	273,143	517,339	294,401
51100-IT Help Desk	0	0	0	0	69,114
51101-Paramedics Recruiting/Retention	0	0	0	0	45,348
51110-Salary Supplements	160,769	192,678	192,678	139,610	196,949
51140-Other Pay Day Travel	1,170	0	0	0	0
51150-Allowances	89,765	87,120	87,120	99,825	89,340
52010-Social Security	1,493,798	1,730,845	1,732,179	1,683,195	1,827,742
52020-Group Insurance	3,428,038	4,180,884	4,180,884	3,645,681	4,493,701
52022-Retiree Health Care Set-aside	0	0	0	0	0
52030-Retirement	2,956,026	3,336,818	3,336,818	3,227,312	3,492,577
52040-Workers Comp Insurance	219,388	275,141	275,141	257,493	286,630
52060-Unemployment Insurance	19,881	41,402	41,402	35,872	15,285
52990-Payroll Related Rounding	(38)	0	0	0	0
<b>Salaries/Other Pay/Benefits</b>	<b>28,469,372</b>	<b>32,404,997</b>	<b>32,455,229</b>	<b>30,459,014</b>	<b>34,095,714</b>
<b>Operations</b>					
61010-Office Supplies	82,500	153,913	151,010	141,599	159,740
61030-Operating Supplies	162,413	187,049	201,223	192,683	188,049
61100-Minor Equipment	191,243	84,697	152,938	156,466	89,697
61200-Jurors Supplies	2,363	4,527	4,527	4,527	4,527
61210-Janitorial Supplies	60,913	68,269	68,269	68,269	68,269
61220-Education Supplies	1,020	5,000	5,000	5,000	5,000
61230-Uniforms	61,258	58,037	65,340	65,340	80,537
61240-Jury Summons Tyler Contract	11,067	0	0	0	0
61260-Election Costs	22,706	24,713	24,713	24,713	24,713
61280-Medical Supplies	187,718	184,586	184,586	184,586	184,586
61300-Estray Supplies	1,190	2,700	2,581	2,581	2,700
61310-Canine Supplies and Services	1,662	2,000	2,750	2,750	3,920
61390-Oil Recycling Supplies	0	500	500	500	500
61400-Inmate Clothing/Linens	8,642	6,200	8,700	8,700	6,200

# All Funds Expenditures Summary by Object Code

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
61410-Inmate Food	0	3,640	3,640	3,640	3,640
61450-Inmate Prescriptions	46,171	102,100	102,100	102,100	102,100
61470-Inmate Supplies	39,309	60,000	74,050	28,321	60,000
61480-VIP (Volunteers) ,CERT Supplies	0	500	500	500	500
61600-Foster Care Clothing	0	6,900	6,900	6,900	6,900
62010-Postage	34,044	85,881	85,981	85,981	85,881
62110-Fuel	645,524	713,444	735,044	735,044	713,444
62120-Lubricants, Oils, Etc	23,728	36,024	44,024	44,024	36,024
63210-Road Materials	890,027	1,097,462	1,747,462	1,747,462	1,097,462
63220-Road Materials-Paving	147,460	500,668	500,668	500,668	492,056
63230-Roads-Special Allocation	738,376	600,000	1,167,154	1,167,154	600,000
63240-Contract Hauling	0	30,266	47,416	47,416	30,266
63250-Culverts and Signs	106,562	89,282	188,282	188,282	89,282
63260-Fencing-Labor and Materials	60,914	55,815	92,815	92,815	55,815
63299-RB Fund -Specials Projects	670,777	0	0	0	0
64100-Computer Software	2,791	7,622	8,479	22,528	9,711
64120-Computer Services	29,547	33,323	33,323	33,323	33,323
64130-Volume Licensing	73,005	181,081	181,081	181,081	226,081
64140-Software Maintenance/Subscriptions	289,725	287,374	315,156	315,156	391,648
64150-Maintenance Hardware	2,753	17,616	17,616	17,616	17,616
64160-Maintenance Contracts Elections	12,533	58,995	72,995	91,162	64,125
64170-IT Purchased Consulting Services	0	10,000	10,000	10,000	10,000
64180-Maint/Support Court Security/Video Eq	6,386	16,630	16,630	16,630	16,630
64400-Tyler Special Services	0	2,218	2,218	2,218	2,218
64410-Tyler/Odyssey Annual License/Services	195,611	205,393	205,393	205,393	215,664
64411-Jury Package Software	11,863	38,200	38,200	38,200	38,200
64412-Sage Payroll Software Annual Cost	11,993	15,000	15,000	15,000	15,000
64413-Laserfiche Software Annual Cost	24,807	25,000	25,000	25,000	26,241
64415-Treasurer Receipting Software Annual Cost	0	2,700	2,700	2,700	2,700
64420-Financial System License/Services/Subscriptions	46,109	105,000	144,678	144,678	147,678
64430-Financial Volume Licenses/Azure/Subscriptions	53,819	39,678	0	0	0
64500-WebSite Annual License/Support	6,500	6,522	6,522	6,522	6,522
64600-Collections Software Annual License/Support	3,600	4,800	4,800	4,800	4,800

# All Funds Expenditures Summary by Object Code

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
64700-Software Improvements/Licenses/Training	1,901	21,785	21,785	21,785	7,173
66010-Attorneys	636,361	690,283	751,903	751,903	740,283
66020-Attorneys-CPS Cases	57,064	40,000	40,000	40,000	40,000
66050-Trial Costs - Capital	12,796	0	0	0	0
66070-Bill of Costs -Other Counties	13,600	0	15,000	15,000	15,000
66080-Legal Post Conviction Writ	47,013	0	0	0	0
66500-Court Reporters	36,446	27,600	27,600	27,600	27,600
66600-Jurors	15,538	21,250	20,842	23,722	21,250
66610-Juror Pay Increase	53,870	16,000	32,754	32,754	16,000
66620-Professional Services-Courts	0	10,500	10,500	10,500	10,500
66700-Expert Witnesses	7,236	5,024	4,699	4,699	5,024
66810-Appeals Court Allocation	1,948	12,665	11,104	11,104	16,641
66820-Second Administrative Judicial Fee	10,873	10,600	10,600	10,600	10,600
66900-Public Defender Contract	25,895	21,000	25,895	25,895	25,895
67010-Engineering Services Contracts	190,338	120,000	172,000	172,000	120,000
67015-Engineer Planning	0	0	0	0	100,000
67020-Doctor Contract - Jail	102,000	102,000	102,000	102,000	102,000
67040-Professional Services	58,263	59,170	114,420	114,420	59,170
67050-Pre EmploymentPhysicals/EmployeeTesting	6,555	4,374	9,450	9,450	6,374
67060-Accounting Services	42,150	54,100	54,100	54,100	54,100
67061-Audit Services	1,900	1,900	1,900	1,900	1,900
67070-Bank Charges	7,090	9,750	9,750	9,750	13,750
68010-Purchased Services	350,921	316,786	411,196	428,334	327,286
68020-Microfilming Services	46,812	84,000	84,000	84,000	84,000
68025-Lab Services	125	6,000	6,000	6,000	6,000
68030-Purchased Services - Medical	2,123	18,600	18,600	8,600	18,600
68035-Purchased Services-Billing Services	263,216	240,117	240,117	160,000	175,000
68060-Contract Services - DSHS	1,043	1,850	1,850	1,850	1,850
68070-Contract Services - Juvenile	11,981	48,147	48,147	48,147	48,147
68080-Health Authority	0	4,000	4,000	4,000	4,000
68090-Jail Food Services Contract	426,663	442,646	442,646	442,646	482,646
68100-Autopsies	206,937	111,500	111,500	111,500	136,500
68110-Contracts - Equipment Maintenance	0	23,944	8,743	8,743	35,182

# All Funds Expenditures Summary by Object Code

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
68200-Ambulance Services	54,315	40,000	40,000	40,000	40,000
68310-Parking Lot Contract	6,000	6,000	6,000	6,000	6,000
68400-Legal/Public Notices	13,217	12,711	13,711	13,711	12,711
68500-Towing Services	19,532	18,840	33,095	33,095	18,840
68600-Other Services	0	750	750	750	750
69010-Security-Justice Center	320	0	0	0	0
69050-Copier Replacement	3,436	42,574	42,574	42,574	42,574
69900-Project/Equipment Allocation	92,833	378,304	342,354	342,354	138,486
70010-Insurance and Bonds	495,081	529,900	559,162	559,162	584,900
70020-Insurance Deductibles	18,000	23,000	23,000	23,000	23,000
71010-Travel and Lodging	106,235	125,142	134,536	123,186	137,182
71020-Conferences/Training	66,715	84,674	80,370	75,945	87,224
71030-Dues and Subscriptions	54,387	90,416	92,254	78,341	94,772
72030-Grant Expenditures	48,121	0	62,218	62,218	22,302
72050-Homeland Grant Expenditures	49,462	0	10,098	10,098	0
73150-Rentals	21,812	34,636	80,763	80,763	34,829
73160-Copies/Copier/Maintenance Agreements	27,711	37,024	37,279	37,279	37,024
73170-Healthy County Initiative	4,250	3,000	3,000	3,870	3,870
73180-Foster Child Allowances	0	15,600	15,600	15,600	15,600
74100-Communication	57,698	68,116	68,156	68,156	73,822
74110-Data Circuits/Internet	24,764	34,519	32,313	32,313	34,519
74120-Communication-Pagers and Radios	0	100	100	100	100
74130-Communication - Cell/Mobile Phones	4,748	8,012	8,900	8,900	8,012
74140-Long Distance	2,463	11,264	6,902	6,902	11,264
74150-Communication-Air Cards	50,300	52,258	58,833	58,833	87,258
74200-Electricity	332,548	382,275	381,217	381,217	382,275
74300-Gas Utility	39,582	61,051	60,493	60,493	61,051
74400-Water/Sewer/Garbage	46,266	47,006	57,498	57,498	47,006
74500-Telecable	13,212	14,980	15,733	12,403	14,980
75100-Repairs - Vehicles and Trucks	550,632	303,096	607,543	607,543	303,096
75200-Repairs - Equipment	328,959	210,143	470,692	470,692	210,143
75300-Repairs - Buildings	142,861	171,839	251,909	251,909	171,839
75400-Repairs and Maintenance - Office Equipment	0	7,940	4,132	4,132	7,940



# All Funds Expenditures Summary by Object Code

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
75500-Repairs and Maintenance - Weigh Station	5,880	44,284	43,651	43,651	44,289
75600-Repairs - HVAC	25,940	50,000	50,000	50,000	50,000
75806-FEMA 4781 Storms	311,512	0	1,000	1,000	0
75807-FEMA 4781 RB PreFunding	1,425,585	0	1,116,380	1,116,380	0
75808-FEMA 4798 - Hurricane Beryl	1,957	0	0	0	0
75999-Contingency Operations	0	381,274	1,617,538	1,582,538	590,542
78150-SBITA-Reporting in Financials	247,594	0	0	0	0
<b>Operations</b>	<b>12,301,215</b>	<b>11,037,644</b>	<b>16,010,819</b>	<b>15,845,636</b>	<b>11,530,636</b>
<b>Intergovernmental/Contracts</b>					
77090-Walker County Dispatch	1,299,553	802,794	1,032,842	912,850	802,794
77100-City of Huntsville Fire Contract	246,487	246,487	246,487	246,487	246,487
77111-ESD # 2 (NW)	0	0	2,668	0	0
77112-ESD #3 (CP)	0	0	130,478	130,478	0
77300-Appraisal District - Appraisals	566,863	659,003	659,003	659,003	698,790
77310-Appraisal District - Collections	161,326	188,483	188,483	188,483	204,383
77400-Tri-County MHMR	0	0	0	0	28,730
77410-Senior Center	15,000	15,000	15,000	15,000	15,000
77420-Rita B Huff Humane Center	12,000	12,000	12,000	12,000	12,000
77430-Spay/Neuter Assistance	12,000	20,000	20,000	20,000	20,000
77440-Soil Conservation	0	500	500	500	500
77450-Boys Girls Organization	0	20,000	20,000	20,000	20,000
77451-Boys Girls Adult Training Contract	136,922	0	0	0	0
77452-A Time to Read Contract	0	0	5,000	5,000	10,000
77470-Veterans Center Contract	20,000	20,000	20,000	20,000	20,000
77471-Veterans Center Contract-Special	3,629	0	0	0	0
77473-Walker SUD Improvements Contract	11,931	0	0	0	0
77474-Riverside SUD Water Improvement Contracts	75,000	0	0	0	0
77475-Phelps SUD Water Improvements Contract	39,486	0	35,514	30,603	0
77479-Walker SUD Project Contract	0	0	58,361	58,361	0
77483-SAAFE House Contract	0	0	10,000	10,000	10,000
77484-EDC Economic Development Corporation	0	0	0	0	25,000
<b>Intergovernmental/Contracts</b>	<b>2,600,197</b>	<b>1,984,267</b>	<b>2,456,336</b>	<b>2,328,765</b>	<b>2,113,684</b>
<b>Projects</b>					

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77482-Dodge SUD Water Improvements Contract	31,644	0	0	0	0
79013-HMPG Generator Grant Match	0	0	205,848	0	0
79110-Projects - IT	26,875	0	487,958	160,000	0
79120-Project - GIS	0	0	10,216	0	0
79201-Software Project	29,874	0	155,126	35,000	0
79202-Financial System Upgrade	0	0	267,749	0	0
79203-Payroll Software System	2,250	0	99,507	15,000	0
79205-Document Management Project	0	0	45,000	0	0
79206-NCIC Technology IT	9,959	0	2,432	0	0
79207-Projects-Jury Software	2,325	0	0	0	0
79208-Court Security System Maint/Support	804	0	32,446	1,752	0
79209-Contracts Funded with SETH funds	25,293	0	13,181	13,181	0
79403-Furniture-Judicial	2,994	0	0	0	0
79503-County Facilities Projects	53,090	0	305,890	160,000	40,000
79508-Records Projects	0	0	2,000	1,080	0
79518-Litter Control Project	5,292	0	22,167	11,722	0
79519-Sherriff Equipment	0	0	16,295	16,295	0
79520-Constable 4 Equipment	0	0	26,927	26,927	0
79602-Nuisance Abatement Project	0	0	13,000	0	0
79909-LATCF Revenue Sharing Fund - Operating	18,261	0	0	0	0
79911-Emergency Management Projects	1,851	0	15,445	4,612	0
79912-Public Safety Projects	37,233	0	6,553	2,824	0
79915-County Jail Plumbing Project	0	0	240,264	0	0
79916-Projects-Planning&Development	4,291	0	1,640	1,640	0
79917-Constable Reserve Deputy Project	12,143	0	0	0	0
79918-OEM Building Plans	0	0	4,636	0	0
79990-Project Contingency	0	494,990	1,326,966	0	283,220
79991-Project Contingency-Special	0	0	500,000	0	0
79999-Set-Aside for Future Buildings	0	0	50,000	0	0
80102-Projects - IT Capital	56,398	0	0	0	0
80103-Project-Copier Replacement	0	0	131,130	0	0
80104-Capital ExpenditureProject Fund	0	260,000	201,900	0	379,400
80114-Senior Center Parking Lot	0	0	400,000	0	0

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
80117-LATCF Revenue Sharing Fund -Capital	45,913	0	288,267	288,267	0
80119-Ambulance Module/Upfitting	0	0	225,583	225,583	0
80420-HVAC Capital Equipment	37,638	0	0	0	50,000
80511-Generators	0	0	61,383	61,383	0
80904-Capital Vehicles/Upfits - Public Safety	307,065	0	0	0	0
80907-Capital Vehicles-Facilities	0	0	30,000	30,000	0
80908-Sheriff Upfit Projects	0	0	62,587	62,587	0
80909-Constable 4 Vehicle	0	0	41,942	41,942	0
80910-Law Enforcement Capital Eq	6,775	0	0	0	0
<b>Projects</b>	<b>717,968</b>	<b>754,990</b>	<b>5,294,038</b>	<b>1,159,795</b>	<b>752,620</b>
<b>Capital</b>					
80118-Cisco VOIP Project	286,217	0	58,100	58,100	0
84920-Office Equipment, Furniture ,Software	0	6,500	6,500	6,500	0
85010-Machinery and Equipment	250,385	26,000	837,457	837,457	213,515
85014-Speed Trailer Construction	0	0	0	0	0
85015-Capital-Special Contingency	0	491,678	253,383	253,383	0
85030-Capital - From Grant	0	0	225,893	225,893	0
87030-Vehicles and Trucks	694,156	606,551	924,879	924,879	1,054,123
<b>Capital</b>	<b>1,230,758</b>	<b>1,130,729</b>	<b>2,306,212</b>	<b>2,306,212</b>	<b>1,267,638</b>
<b>Debt-Principal and Interest Payment</b>					
91020-Principal - 2012 Series Certificate of Obligation	1,020,000	1,055,000	1,055,000	1,055,000	1,085,000
91030-Interest - 2012 Series Certificate of Obligation	353,168	322,568	322,568	322,568	289,599
<b>Debt-Principal and Interest Payment</b>	<b>1,373,168</b>	<b>1,377,568</b>	<b>1,377,568</b>	<b>1,377,568</b>	<b>1,374,599</b>
<b>Contingency</b>					
92010-Contingency - General Fund	0	578,500	212,508	212,508	960,170
92020-Contingency - Special General Fund	0	575,000	575,000	575,000	500,000
92040-Contingency - Operations	0	115,000	75,950	0	125,000
92120-Contingency-Long Term Planning	0	0	0	0	213,128
<b>Contingency</b>	<b>0</b>	<b>1,268,500</b>	<b>863,458</b>	<b>787,508</b>	<b>1,798,298</b>
<b>Transfers to Other Funds</b>					
99050-Transfer to Projects Fund	544,737	0	0	0	0
99055-Transfer to Capital Projects Fund	0	0	0	0	90,000
99056-Transfer to Long Range Planning Fund	0	0	0	0	213,128
99060-Transfer to Other Funds	59,741	44,741	44,741	44,741	44,741

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	Actual FY 23/24	Original Budget FY24/25	Revised Budget FY24/25	Estimated FY24/25	Adopted Budget FY25/26
99220-Transfer to Road and Bridge Fund	600,000	600,000	600,000	600,000	600,000
<b>Transfers to Other Funds</b>	<b>1,204,478</b>	<b>644,741</b>	<b>644,741</b>	<b>644,741</b>	<b>947,869</b>
<b>Totals</b>	<b>47,897,156</b>	<b>50,603,436</b>	<b>61,408,401</b>	<b>54,909,239</b>	<b>53,881,058</b>