JOHN F WARREN
COUNTY CLERK
DALLAS COUNTY, TEXAS
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BY DEPUTY:
Rasheeda Horn

Dallas County
Fiscal Year 2024-2025
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of $63,484,171, which is a 8.99 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $20,986,886.00.

The members of the governing body voted on the budget as follows:
FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	$0.215500/100	$0.215718/100
No-New-Revenue Tax Rate:	$0.202312/100	$0.194757/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.195849/100	$0.188159/100
Voter-Approval Tax Rate:	$0.215548/100	$0.215718/100
Debt Rate:	$0.007514/100	$0.008745/100

Total debt obligation for Dallas County secured by property taxes:
$ 28,711,400.

DALLAS COUNTY 2025

PROPOSED BUDGET

FINAL PROPOSED

FY2025 PROPOSED BUDGET

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SECTION I:

STRATEGIC AND OPERATIONAL OVERVIEW

Dallas County Commissioners Court

Judge Clay Lewis Jenkins
County Judge

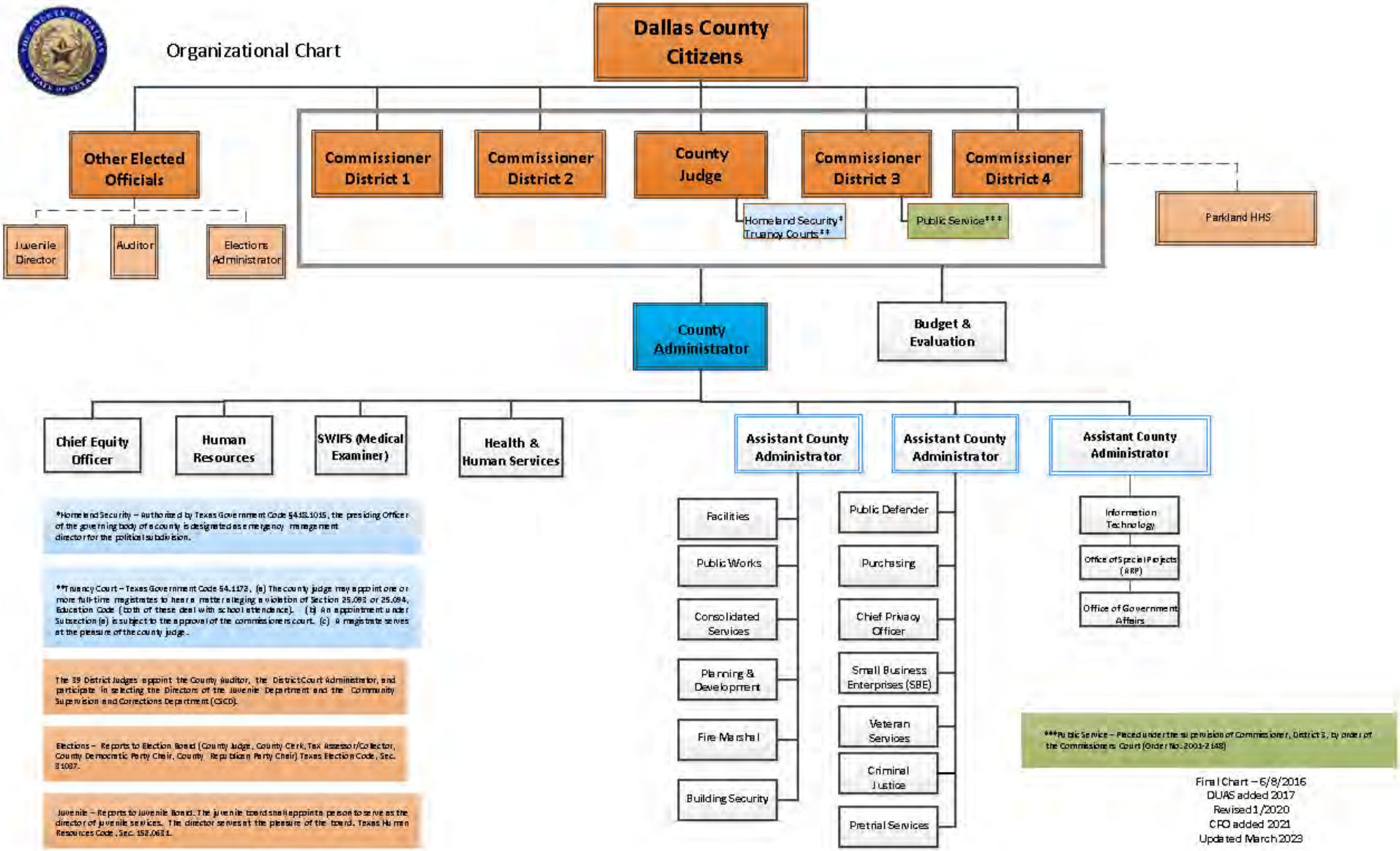
Dr. Theresa Daniel
Commissioner District 1

Andy Sommerman
Commissioner District 2

John Wiley Price
Commissioner District 3

Dr. Elba Garcia
Commissioner District 4

Dallas County Organizational Chart



Overview of Dallas County

History of County Government

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. In 1821, there were four major Spanish settlements in Texas-San Antonio, Bahía (Goliad), Nacogdoches, and the Rio Grande Valley—and three areas of light settlement and ranching and four major roads. Before the revolution of Texas against Mexico, the political subdivision did not exist. In 1835, Texas was divided into departments and municipalities. Three departments were established—Bexar, Brazos, and Nacogdoches—along with 23 municipalities (Texas Association of Counties, website). Under the new Republic in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the state constitution of 1845, county government varied little from that under the Republic.

The only significant change was one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Adoption of the Constitution of 1876 occurred, ten years after Reconstruction from the Civil War. It is the present state constitution and contains much detail concerning the governmental organization of the county. The number of counties increased steadily until there were 254 counties in 1931. Today, the 254 counties provide services to more than 28 million Texans (Texas Association, 2018). The County populations range from just under 100 residents (Love County) to 4.6 million (Harris County).

Structure of County Government

County government is the functional arm of the state government and is responsible for delivering services locally. Texas counties derive their powers from the state constitution. Statutory duties and responsibilities of government officials vary. The duties range from mandatory requirements about essential services to discretionary authority to carry out discretionary activities. Statewide, there are over 4,400 elected county officials serving over 28 million Texas residents. County government represents a complex organization with multi-functional relationships responding to the local

needs of its citizens. Texas Counties' diversification is on display from the largest five counties to the smallest five counties. Currently, there are five counties with one million or greater population in Texas counties and five counties with 1,000 or less population in Texas counties.

Texas Counties Essential Services

County governments in Texas have no ordinance-making powers other than those explicitly and narrowly granted by state law (Texas Association of Counties – County Expenditures Survey – 2012, 2011, 2010 and 2009). In contrast to other parts of the country, Texas counties seldom have responsibility for schools, water and sewer systems, electric utilities, and commercial airports

Texas counties play a pivotal role in providing essential services to residents. General responsibilities of the Texas county government include the following:

Providing Public Health
Counties can establish hospitals, emergency medical service districts, and set-up 9-1-1 systems. Counties provide indigent residents with health care in some cases; maintain medical clinics that provide preventive care like check-ups and immunization.

Providing Public Safety and Justice
County government play a significant role in keeping Texas communities safe by Provided by the Sheriff, Court System and County Jails.

Building and Maintaining Roads and Bridges
Counties maintain and build over 47% of Texas roads. Counties maintain five of the state's bridges.

Tax Collection
Tax Assessor responsibilities include: Collection of property taxes and issuing vehicle registrations and transfers; process motor vehicle title transfers; calculates property tax rates for the count; and may process various fees for school districts, municipalities, and state.

Registering Voters and Holding Elections at Every Level
Annually, County government hold elections in over 9,000 voting precincts and employ thousands of election workers. Counties ensure citizens' votes count by holding an election for various offices from local

school board members, county officials, next governor, and even the next president of the United States. Responsibility for this significant duty is with the County Clerk and Elections Administrator.

Providing and Maintaining County Record

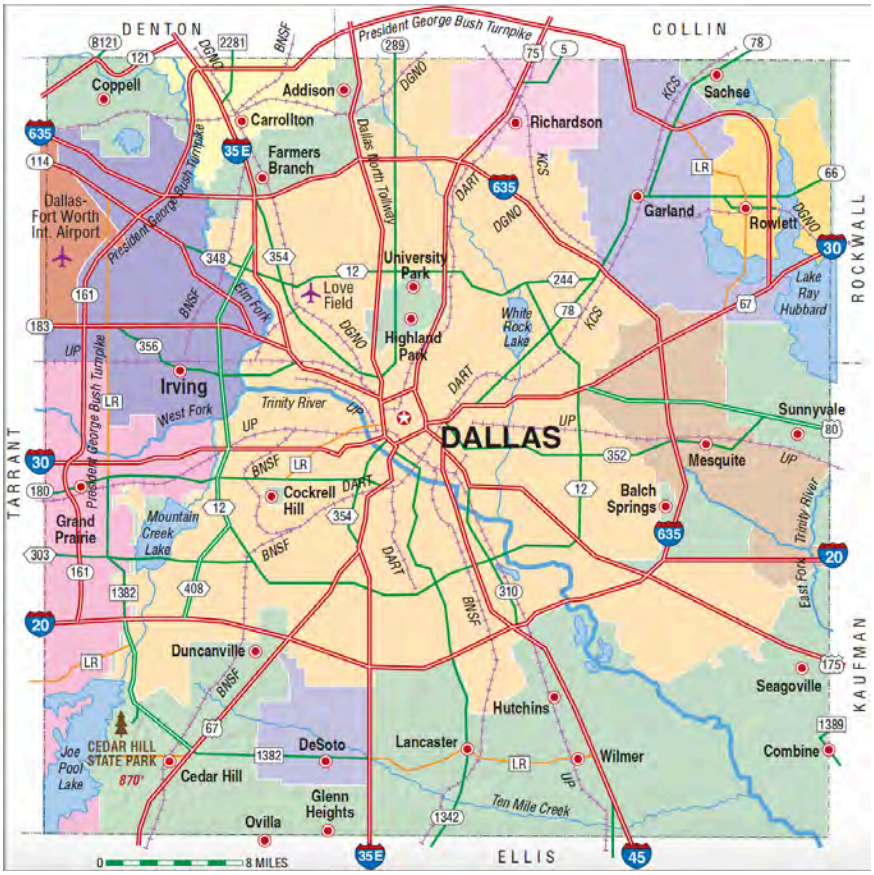
Counties keep important records safe for their citizens from birth certificates, marriage licenses, property deeds, and building and businesses certificates. The County Clerk's Office maintains and preserves the official and permanent records.

Providing Emergency Services

Counties act as the first line of response in the event of an emergency both natural and fabricated. Maintaining an ongoing emergency plan is a requirement by state law for county government. Emergency Management Divisions of the county rehearse plans regularly to prepare for an unplanned disaster like an outbreak of Ebola, wildfires, and housing evacuees from neighbor states due to flooding, tornadoes, etc. Responsibility rests the County Judge for the declaration of a disaster for a county. The declaration puts the emergency plan into place.

Dallas County Profile

The County is located in north central Texas, and is strategically central to the economic region of Texas, Louisiana, Arkansas, Oklahoma, and New Mexico, as well as centrally located within the United States. The County region was opened for settlement by the Mexican colonization laws and was included in an impresario grant before 1836, but actual settlement was delayed until 1841.



The first Texas legislature created the County from parts of Robertson and Nacogdoches counties on March 30, 1846, and designated the town of Dallas (a post office since 1844) as a temporary "Seat of Justice." The act does not state whom the County's name honors; it probably was George M. Dallas, then vice president of the United States. Two elections were held in 1850 to fix the city of Dallas as the permanent county seat.

The County encompasses an area of 900 square miles. Dallas County is the ninth largest county in the U.S. The 2020 census reported population for the County at 2,613,539. The Census Bureau has estimated the population has increased approximately 10.4%. The County is a public corporation and political subdivision of the State of Texas.

The general governing body of the County is the elected five-member Commissioners Court in accordance with Article 5, Paragraph 18 of the Texas Constitution. Commissioners serve four-year staggered terms, two members elected every two years. The County Judge is elected at large to serve a four-year term.

The Commissioners Court sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions, and oversees the administration of county government. The Commissioners Court also approves the budget and sets the tax rate for the hospital district, which is charged with the responsibility for providing acute medical care for citizens who otherwise would not receive adequate medical services.

The County Judge and County Commissioners serve four-year terms. Each commissioner supervises a Road and Bridge District. Other elected officials in Dallas County are the County and District Clerks, Tax Assessor-Collector, Sheriff, District Attorney, Treasurer, and five Constables. All trial court judges (District Judges, County Court Judges, and Justices of the Peace) are also elected. The State District Judges in each county select the County Auditor, who serves as the chief accountant for the county.

Dallas County is the second-most populous county in Texas and the ninth-most populous county in the United States. Its county seat is the City of Dallas, which is also the third-largest city in Texas and the ninth-largest city in the United States. The county was founded in 1846 and was named for George Mifflin Dallas, the 11th Vice President of the United States under U.S. President James K. Polk.

The County provides a full range of services across 2,730 square miles. The major services include law enforcement, criminal justice, human services, record keeping, emergency services, and property tax collections. Maintenance of the county jails is a very significant responsibility of Dallas County. Dallas County has the seventh largest jail in the United States. The jail population drives 60% of the Dallas County budget due to jail standards, mental and health concerns, staffing, facilities, etc.

Finances

Dallas' County Tax Rate continues to be one of the lowest urban counties in Texas. Dallas County conducts its financial affairs pursuant to AA policy established by Commissioners Court. The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of retaining the AAA/AAA ratings from the major bond rating companies. The County's AAA/AAA bond rating remained intact and unchallenged.

The County Auditor is appointed according to Texas State Statutes for two-year terms by the District Judges. The County Auditor has responsibilities for prescribing systems and procedures for handling finances of the County, certifying available funds for County budgets, and "examining, auditing, and approving" all disbursements from County funds prior to their submission to Commissioners Court for approval. It is the Auditor's duty under statutory mandates to determine if claims are in conformance to laws governing county finance and to audit records of precinct offices that collect funds. The Auditor presents status of audit risk assessments to the Finance Committee and publishes final audit reports on the web. The Commissioners Court has vested accounts payable and payroll processing functions with the County Auditor. Additionally, the County Auditor serves as Chief Financial Officer for federal and Texas financial award programs; Juvenile Programs and Adult Probation Departments.

Financial management controls regarding banking and investments are managed by the County Treasurer, an elected position. The Treasurer chairs the County Finance Committee and submits for annual recertification an official investment policy. In accordance to Texas statutes, the County's investment policy was reviewed with recommended updates. Budget authority, control over purchasing transactions, and human resource management are assigned to directors appointed by Commissioners Court. Policy and procedures are developed according to sound business practices and in strict conformance to federal, State and local financial statutes.

The County provides many services not ordinarily provided by any other entity of government and provides additional services in cooperation with other local governmental units. A primary service is the administration of justice, which includes the civil and criminal county and district courts, justices of the peace, constables, district attorney, investigators, clerks of the courts, sheriff, jail, security and emergency management, medical examiner, crime laboratory and grand jury bailiffs. Other functions performed by the County include the construction and maintenance of roads and bridges, either independently or in cooperation with other entities; administration of public health services; assistance to indigents; and the provision of juvenile, health, education and welfare services involving the care and correction of dependent or delinquent children, as well as property tax collections for multiple agencies.

The annual budget serves as the foundation for the County's planning and control. Budget workshops are hosted periodically by the Office of Budget and Evaluation with the final budget approved by the Commissioners Court in accordance with statutory guidelines. Potential loss of State and federal funds is considered in developing the budget. The final budget includes contingency and emergency reserves line items. Encumbrances are carried forward to the subsequent year for all funds. Unencumbered appropriations for the general fund lapse at fiscal year-end. The General fund unassigned reserves are addressed in budget policies, targeted at 10.5% of budgeted current expenditures expected to be paid currently. The Commissioners Court has committed funds for major technology projects and major capital development. Any available budget for these committed funds is carried forward annually for those specific purposes. Most appropriated budgets are prepared by fund, function, department, and category.

Capital expenditures for general operations are approved on a line item basis but a multi-year capital improvement plan is utilized to track major capital projects. All budget transfers between departments and/or projects must follow statutory approval processes. Budget to actual comparisons are provided in this report for each individual government fund for which an appropriated annual budget has been adopted. Budgets funded by federal and State financial assistance are authorized individually on application and acceptance of awards by order of the Commissioners Court.

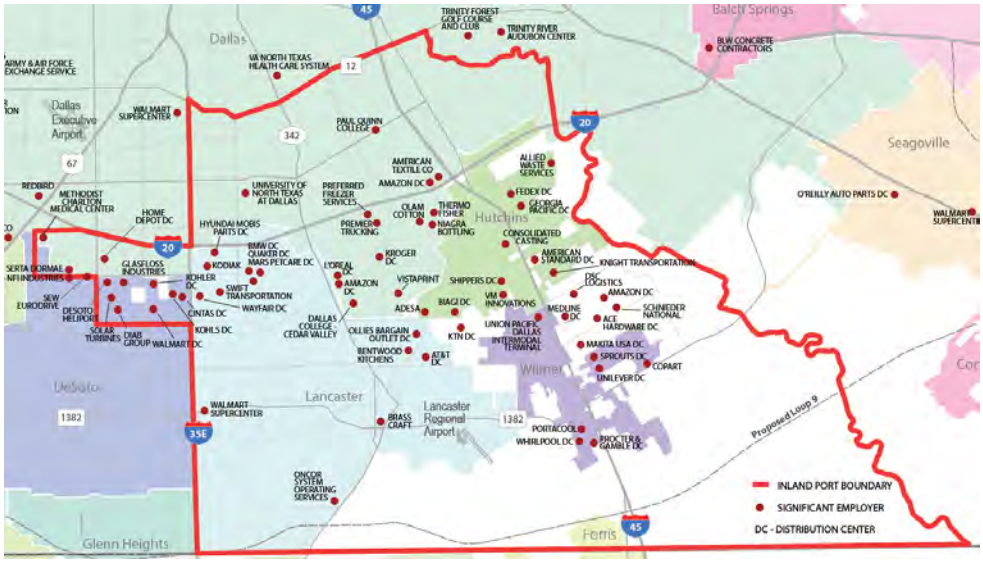
Another governmental unit is included in the County's reporting entity because the County's governing body appoints the board, approves tax rate and operational and financial relationship with the County is significant.

Discretely Presented Component Unit

The Dallas County Hospital District (District) is under the direction of a seven-member Board of Managers who are appointed by the Commissioners Court. Although the Commissioners Court approves the District's budget, sets its tax rate, and approves major contracts, the District is an organization separate from the County. These factors dictate inclusion of the District in the County's financial statements. According to the Texas Constitution, the District, not the County, is responsible for the District's ongoing debt payments regardless of any future financial/economic events. The District's financial data is presented separately to emphasize that it is legally separate from the County. The District operates under different statutory and constitutional authority. The District also has a separate constitutional tax limitation, independent power of eminent domain and individual right of ownership of property. The District maintains a medical facility, which provides service to indigents residing within the District and serves as the major teaching hospital for the University of Texas Southwestern Medical School. The hospital is a Level I Trauma Center, a Level III Neonatal Intensive Care Unit and a regional burn center.

The International Inland Port of Dallas (IIPOD)

The International Inland Port of Dallas (IIPOD) is an intermodal and logistics district that encompasses 7,500 acres and 5 municipalities in Dallas County, Texas. The IIPOD is located at the hub of the nation's best logistics transportation infrastructure, with direct access to three major interstate highways (I-35, I-20 & I-45) and the Union Pacific Dallas Intermodal Terminal. The IIPOD is also home to Foreign Trade Zone 39, which allows businesses to delay, reduce or eliminate customs duties on some import categories. The IIPOD is home to over 30,000 jobs and hundreds of employers.



Dallas County Parks and Open Space Program

Because of the important benefits of having outdoor spaces, Dallas County and many of its cities have been actively working to create a comprehensive trail system in the Dallas area. It is our goal to have a system that connects workplaces, neighborhoods, retail areas and other major destinations, and that enables people to safely walk, run, bike, or skate from one end of the County to another--a distance of at least thirty miles--without the need of a car.

There are currently over 150 miles of major hard surface trails (i.e., trails with a width of at least eight feet and a length of at least 1.5 miles) and 17 miles of dedicated bike lanes in Dallas County. These trails and bike lanes are located in the cities of Dallas, Richardson, Irving, Grand Prairie, Carrollton, DeSoto, Lancaster, Mesquite, Addison, Farmers Branch, and Garland, and they make it possible to reach major employment centers like Las Colinas and the Telecom Corridor, to connect with DART light rail stations, to enjoy views of White Rock Lake, Bachman Lake, and the Trinity River, to see concerts and sporting events at the American Airlines Center, to reach SMU or the University of Texas at Dallas, and to travel from beyond the County's border to downtown Dallas.

The County and its cities are also presently in the process of designing and constructing another twenty-five miles of trail which should be completed within the next two-to-three years. These projects, among others, will involve extending the already popular Katy Trail, building the first major trail in West Dallas (Chalk Hill), and extending what will become the Dallas area's most significant east-west trail (Northaven).

2024 Dallas County Open Space Plan

SECTION II:

BUDGET HIGHLIGHTS AND RELATED FINANCIAL INFORMATION

Fund Descriptions and Structure

Relationship Between Funds and Departments

	Governmental Funds					Special Revenue
Department	**General**	**Permanent Improvement**	**Major Technology**	**Major Capital Development**	**Interest & Debt**	**Non-Tax Supported**
5th Court of Appeals	X					
Alternate Dispute Resolution						Alternate Dispute Resolution
Appellate Justice System						Appellate Justice System
Board of Elections	X					
Building Security	X					
Civil District Courts	X					
Commissioner's Court Administration	X					
Community Supervision	X					
Constables	X					
County Auditor	X					
County Clerk	X					
County Courts	X					
County Criminal Courts	X					
County Judge	X					
County Treasurer	X					
Court Cost Miscellaneous	X					
Criminal District Courts	X					
Criminal Justice	X					
District Attorney	X					
District Clerk	X					
District Court	X					
Domestic Relations Office	X					
Emergency Management	X					
Emergency Reserves	X	X	X	X		Alternate Dispute Resolution, Appellate Justice System, Historical Commission, Law Library
Family Court	X					
Fire Marshal	X					
First Admin. Judicial Region	X					
Health & Human Services	X					
Historical Commission						
Human Resources	X					
Institute of Forensic Sciences	X					
IT Services			X			
Jury Services	X					
Justice of the Peace Court	X					
Juvenile Courts	X					
Juvenile Services	X					
Law Library						Law Library
Non-Departmental		X		X	X	Academy for Academic Excellence, Historical Commission, HUD Section 8, Major Grants
Office of Budget & Evaluation	X					
Operating Services	X					
Other Operating	X					
Park & Open Space				X		
Planning & Development	X					
PreTrial Release	X					
Probate Court	X					
Public Defender	X					
Public Service Program	X	X				
Public Works				X		
Purchasing	X					
Road & Bridge						Road & Bridge
Sheriff	X					
Small Business Enterprise SBE	X					
STAC Drug Treatment Court	X					
Staff Attorneys	X					
Tax Assessor's Office	X					
Texas A&M AgriLife	X					
Truancy Administration	X					
Unincorporated Area Services	X					
Veterans Service	X					

Financial Structure and Tax-Supported Funds

Dallas County accounts for its financial resources through the use of "funds," each of which has a self-contained set of accounts and an ending balance which is carried forward to the subsequent year. The County uses fund accounting to ensure and demonstrate compliance with financial and related legal requirements. Fund accounting budget controls and fiscal responsibility are the framework of the County's strong fiscal management and accountability.

The Operating Budget consists of 15 funds, although the most significant public service and financial decisions made by the Commissioners Court are embodied in the following five (5) funds:

General Fund:
the general operating fund of the County and is always classified as a major fund. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Significant revenue sources include property taxes, charges for services, intergovernmental revenues, and investment income of idle funds. Primary expenditures are for general government, public safety, judicial, public welfare, health services, and capital acquisition.

Permanent Improvement Fund:
provides a dedicated funding source for maintenance of County infrastructures

Major Technology Fund:
provides a dedicated funding source for major information technology

Major Capital Development Fund:
provides a dedicated funding source to transition Dallas County from a debt-dependent capital structure to a program of all cash financing of large projects

Interest and Debt Fund:
dedicated to repaying principal and interest on County debt

Each of these funds receives a portion of the annual tax levied on all County property.

Non-Tax Supported Funds

Academy for Academic Excellence
multi-year fund to account for state or federal grant funds received for the Academy for Academic Excellence

Alternative Dispute Resolution
used to pay for Alternative Dispute Resolutions as outlined by Texas State Statute

American Rescue Plan Act (ARPA)
used to account for funds received from the U.S. Department of Treasury to be used for the response efforts relating to local fiscal recovery from the COVID-19 pandemic pursuant to the American Rescue Plan Act of 2021

Appellate Justice System
operational fund used for filing fees to offset expenses associated with the Appellate Justice System

Community Supervision Fund
The State of Texas utilizes the County's payroll system to pay certain employees, This fund is basically a "pass through" of State resources.

Grant Fund
used to account for all grant-related expenditures, other than the Ryan White AIDS Services Grant

Historical Commission
used to pay for non-recurring costs associated with the preservation of museums, festivals, and other items with historical significance

HUD Section 8
multi-year fund to account for HUD Section 8 grants received

Law Library
used to account for expenses, separate from the General Fund, associated with the Law Library

Road and Bridge Fund
used for operations of the four road districts and to provide a reserve for debt service on road bonds

Financial Policies

Dallas County conducts its financial affairs pursuant to a policy statement that is approved by the Commissioners Court and reviewed periodically. The policies contained in this statement are carefully followed and are a key factor in the County's superior bond ratings. The full text of the policy statement is available in the sections below.

The Commissioner's Court has approved the following Statement of Financial Policies to guide the County in Accounting, Auditing, Financial Planning, Investments, Budgeting, Revenue Estimating, Reserve Balances, and Debt Management. All major budget decisions are in the context of these policies.

Highlights

The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of the County's financial policies and a key to retaining the AAA/Aaa ratings from two major bond rating companies. Other important policies are a limitation on debt service to 25% of resources and a limitation on the amount of reserves that can be utilized to balance the budget in each year.

The overall financial and service goals of Dallas County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate. The County intends to continue to expand non-tax revenues to allow for budgetary growth as dictated both by the growth in the County's population and growth in demand for the County's services. The County will ensure that budgetary growth is balanced by increases in demand for services. Dallas County will provide for the expansion and renewal of it infrastructure through the use of long-term debt when it is considered appropriate and fiscally responsible.

The County maintains an aggressive investment policy of all funds. The County Treasurer is the designated investment officer of the Court and is the presiding officer of the Financial Review Committee who advises the Commissioners Court on all matters of financial policy.

Dallas County remains extremely strong financially as reflected AAA long-term credit rating from Moody's Investor Services, Inc. The County maintained its bond rating throughout this difficult year. Standard and Poor's and

Moody's Investor Services attributed the County's top rating to its large corporate tax base, strong financial management policies, formal investment and reserve policies, and healthy reserves in the General Fund and Debt Service Fund. The operating impact of maintaining a AAA rating has resulted in significant savings of interest costs related to debt issued by the County. New debt in the amount of $150,000,000 was issued in FY2022, which provides funding primarily needed for planned capital projects.

Statement of Financial Policies

1. General

1.01
The County will operate on a fiscal year that begins on October 1 and ends on September 30.

1.02
The County will conduct its financial affairs according to State and Federal Laws. This Statement of Financial Policies shall be approved by Commissioner's Court and reviewed annually as part of the budget process.

2. *Accounting, Auditing, and Financial Planning*

2.01
The Dallas County Auditor's Office will continue to maintain records on a basis consistent with accepted principles and standards for local government accounting, as determined by GASB and GFOA.

2.02
Regular monthly and annual financial reports are issued summarizing financial activity by fund and department and comparing existing resources and expenditures with budgeted amounts, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

2.03
The Auditor's Office provides monthly reports on the total cost of specific services by type of expenditure and by the fund, by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

2.04
A financial audit will continue to be performed annually by an independent public accounting firm. An official opinion and annual financial report will continue to be published and issued, as authorized by Article 115.045 of the Revised Statutes of Texas.

2.05
Dallas County prepares and maintains a five-year plan which: a) updates reserve and expenditure projections for the next five years, b) projects capital improvement requirements over the five years, including future operating costs associated with all projects, c) updates revenue projections for the next five-year period, d) provides a comparison of revenues and expenses for each year in the period, and e) lists the long-term strategies selected to identify future risks and opportunities

2.06
Dallas County will continue to identify areas for evaluation efforts by either staff, committees, or consultants to judge the effectiveness and efficiencies of County services.

2.07
Cost/benefit studies will be conducted on non-recurring expenditures and capital projects, where appropriate and applicable.

2.08
Full disclosure will continue to be provided in the annual financial and budget reports and bond representations, in accordance with Articles 115.045, 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

3. Investment and Cash Management

3.01
The County Treasurer's Office will collect, deposit, and disburse all funds on a schedule that ensures optimum cash availability, according to Articles 113.043, 113.065, 113.901, 113.001 005, 113.021-024, and 113.041-047 of the Revised Statutes of Texas.

3.02
The County Treasurer is the Chief Investment Officer of Dallas County as authorized in Court Order #97-2216 by the Commissioners Court and

shall invest the funds of Dallas County to achieve the highest and best yield, while at the same time maintaining the financial security, integrity, and optimum liquidity of said funds.

3.03
Dallas County shall maintain a written Dallas County Investment Policy, as developed by the County Treasurer and approved by the Commissioners Court, to comply with the Public Funds Investment Act of 1995, 74th Texas Legislature; amended by the 75th Texas Legislature, 1997.

3.04
The County Treasurer will ensure the proper collateralization of all Dallas County funds and will maintain an original copy of all security and surety pledges and advances made by the Depository Bank or other parties on behalf of Dallas County funds, and investment transactions which shall be held at the Federal Reserve Bank of Dallas, or with a disinterested third-party bank.

3.05
The County Treasurer shall handle all original reconciliation of Dallas County bank accounts with the Depository Bank and resolve all financial differences between Dallas County and the Depository Bank.

3.06
The County Treasurer shall develop a Depository Bank Bid proposal for presentation to the Dallas County Financial Review Committee and Dallas County Commissioners Court before April of each odd-numbered year, bid competitively in May of each odd-numbered year, except under circumstances where a four-year Depository Contract is enacted.

3.07
There shall be a Dallas County Financial Review Committee, chaired by the County Treasurer, and consisting of the County Judge, County Auditor, Budget Director, Commissioners Court Administrator, Assistant District Attorney, and M/WBE Director, whose duties and responsibilities may be found in Court Order #97-2216.

3.08
The County Treasurer will provide the Commissioners Court a detailed financial report at each regular term of the Commissioners Court and

shall make all books and accounts of the County Treasurer available to the Commissioners Court by Section 114.026 of the Local Government Code of Texas.

3.09
The County Treasurer will provide the Commissioners Court a detailed Quarterly Investment Report by the Public Funds Investment Act of 1995, 74th Texas Legislature; amended by the 75th Texas Legislature, 1997, showing all financial investments, trades, par and market values, etc., for the preceding quarter by the Public Funds Act.

3.10
The County Treasurer will maintain a Drawdown and Construction Schedule for all Dallas County contractors, In-House Construction management personnel, vendors, and all other groups, organizations, or persons receiving periodic payments from Dallas County, as provided to the County Treasurer every month, by Court Order #87-1858, and as supplied by various departments, to plan investment schedules and make timely payments.

3.11
The County Treasurer will handle all matters relating to bonded indebtedness about original issuance, registration, book entry, payment, financial disclosure statements, etc., by State and Federal Law.

3.12
The County Treasurer has contract oversight for contracts with the Dallas County Financial Advisor and Dallas County Bond Counsel and shall be the regular contact for contract administration questions including any ongoing and regular consultation with the Financial Advisor and Bond Counsel; Bond Sale preparation; presentations to the Financial Review Committee; requests for extraordinary legal opinions or financial analysis; support services for Arbitrage and Remarketing Agreements and in cooperation with the Office of Budget and Evaluation, the coordination of significant Briefings to the Dallas County Commissioners Court about all bond-related matters.

3.13
The County Treasurer shall be the Dalals County liaison with the Dallas County Arbitrage Rebate Advisor developing all necessary information

to track the arbitrage responsibility to the Federal Government, recommending and making such payments as required, and notifying the Commissioners Court routinely about the financial status and need for escrow of funds for Arbitrage Rebate Payments.

3.14
The Dallas County Treasurer shall conduct its treasury activities with a financial institution(s) based upon written contracts, which specify compensating balances, service charges, terms, and other conditions as authorized by the Texas Legal Government Code and Revised Statute of Texas and as required under GASB and by Generally Accepted Accounting Principles.

4. Budgeting

4.01
The County budgets resources on a fiscal year that begins October 1 and ends on September 30.

4.02
Budget packages for annual preparation, including forms and instructions, shall be distributed to the County departments no later than April 15 each year. Departments and Elected Officials must return their proposals no later than May 1 in that year.

4.03
The Baseline Budget shall be prepared and distributed to all Commissioners Court members on or before July 15 of the preceding fiscal year.

4.04
The Baseline Budget shall be presented in the following format:

a) Revenue estimates by major item.
b) Operating and maintenance expenditures by object code, major expense categories, functionally related departments, and program summaries.
c) Debt service summarized by issues detailing principal, interest, and reserve amounts by the fund.

4.05
The Baseline Budget shall also contain information regarding:

a) Proposed personnel staffing levels, including an index to job classification and salary ranges.
b) A detailed schedule of equipment to be purchased by the departments.
c) A detailed schedule of capital projects.
d) Any additional information, data, or analysis requested of management by the Commissioners Court.

4.06
The Baseline Budget submitted on July 15 shall be balanced with no tax increase over the effective rate.

4.07
The Auditor's Office shall provide the estimated revenues for the forthcoming fiscal year except ad valorem taxes for the current year, grant revenues, and inter-fund transfers.

4.08
The Dallas County Commissioners Court shall adopt the budget by Court order as close to October 1 as is possible.

4.09
A quarterly report on the budget status and trends will be prepared by the Office of Budget and Evaluation as authorized by the Local Government Code of the Revised Statutes of Texas. In addition, the third quarter report shall include revenues and expenditure projections through the end of the fiscal year so that projected overruns and underruns can be considered for use in the subsequent fiscal year.

4.10
The Dallas County budgeting procedures attempt to identify distinct functions and activities performed by the county and allocate budget resources adequate to perform these functions and moves at a specified level of services.

4.11
The County will continue integrating performance measurement and productivity indicators with the budget process where appropriate.

4.12
The committed yet “unencumbered” balance of agreed to, in-process multi-year and revolving projects will be reappropriated automatically in the subsequent fiscal year per the Court Order adopting the budget.

4.13
Appropriations, as approved by the Commissioners Court, will be set upon the books of the County by the County Auditor in the following ten general categories:

Salaries and Salary Related Expenditures
Automobile Travel and Transportation
All Other Operating Costs
Property and Equipment
Unallocated Reserve
State Reimbursements
Nonbudgeted
Court Appointed Attorneys
Extra Court Reporters
Transcript-Felony Paper Appeals
Psychiatric Evaluations
Conference Expense and Dues and Subscriptions
Commendation and Appreciation Program

The County Auditor will maintain detailed expenditures in each of these ten categories. Therefore, any material deviations anticipated in these ten categories will require a request for transfer from the appropriate Department Head.

4.14
Only the Commissioners Court shall have authority to transfer expenditure appropriations over $500 (five hundred dollars) from any department category of object codes to any other department or non-departmental major object code category. Transfers of such funds amount to a new appropriation and therefore must be adjusted before the expenditure of such amounts.

4.15
Any transfer shall only be made when requested by a Department Head, reviewed by the Office of Budget and Evaluation, and approved

by the Commissioners Court.

4.16
The Department Head may request a transfer under $500 from any significant expenditure category to any other major type of expenditure by submitting their request on the Budget Adjustment Form to the Office of Budget and Evaluation and receiving approval from that office and the Commissioners Court Administrator. Such adjustments will be reported quarterly to Commissioners Court. However, at no time will monies be transferred into or from the Personnel, Fringe Benefit, or Conference Expenditure categories without Court approval.

5. Road and Bridge Budgeting and Accounting

5.01
Commissioners Court will annually determine the available resources for Road District budgets by taking the Auditor's revenue projections and deciding of a) revenues to be transferred to the General Fund , b) revenues to be transferred to debt service use, c) revenues to be used to purchase standard equipment, and d) revenues to be used to establish reserves.

5.02
The County's four Road and Bridge Districts will share the remaining available resources each year according to the following formula. Each district will receive an allotment equal to .001 times the number of documented type "A" miles times available resources plus an equal share of all remaining available resources.

5.03
Road and Bridge funds dedicated to debt service will be accounted for separately from funds devoted to road maintenance and construction.

5.04
Road and Bridge Districts shall reappropriate unencumbered cash balance from their prior fiscal year operating budget of each subsequent fiscal year. Each Road and Bridge District shall receive only that amount of unencumbered cash remaining in their budget at the end of the fiscal year, as certified by the County Auditor. The reappropriated cash balances will be in addition to, and not part of, each District's calculated budget allocation. Encumbrances will be

separately enumerated by the Auditor and discussed individually in a briefing session before the Commissioners Court.

5.05
Projects within city limits will typically result in a cost-sharing arrangement with the city. The city will provide a depository account in an amount equal to its expected share of the project.

5.06
Road and Bridge superintendents will provide an annual estimate of projects they intend to undertake, including the cost of the project and the cost sharing, or reimbursement arrangements, if any. Usually, this estimate will be made in conjunction with the Public Works Department (for bond projects) and the cities.

5.07
Road and Bridge superintendents will submit a "Common Equipment" list to the Office of Budget and Evaluation for inclusion in the Baseline Budget. "Common Equipment" is equipment to be shared by the districts and paid for by "common" funds, i.e., before applying the formula discussed in Section 5.02.

5.08
Road and Bridge superintendents will submit individual lists of district equipment to the Office of Budget and Evaluation for inclusion in the Baseline Budget. The list will include the rationale for purchase or replacement. The Office of Budget and Evaluation will obtain an objective third-party opinion of the needs of each district.

6. Revenue and Transfers

6.01
Dallas County will maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one revenue source by doing the following:

a) Establishing user charges as permitted by law at a level related to the cost of providing that service, including indirect costs.
b) Pursing legislative change, where necessary, to permit increases in user changes.

c) Aggressively collecting property tax revenues, including filing suit where appropriate and necessary, as authorized by the Texas Property Tax Code.

6.02
Dallas County will pay for all current expenditures with current resources as required by Article XI, Section 7 of the Constitution, and Article 111.091-111.093 of the Revised Statutes of Texas.

6.03
Dallas County will limit its reliance on non-recurring sources of revenue by adhering to the following principles:

a) Dependence on intergovernmental grants will not exceed 10% of the operating budget.
b) County matching funds for federal and state grants will not exceed 22% of the income of such grants.
c) The use of prior year fund balances for recurring expenditures will not exceed 4% of total general fund resources.
d) Revenue from ad valorem taxes will not exceed 50% of the total budgeted expenditures.

6.04
Transfer between funds, unless so contained in the Budget approved by Court Order, will only be accomplished after approval by the Commissioners Court.

6.05
The County will support the operations of the Road and Bridge Districts from the vehicle registration fee authorized by the Texas Legislature. It will credit all fines and forfeitures from Court operations to the general fund.

7. *Reserves*

7.01
The County will maintain an unallocated reserve to provide for small increases in service delivery costs and unanticipated needs that may arise throughout the year.

THEREFORE, IT WILL BE NECESSARY FOR OFFICIALS AND

DEPARTMENT HEADS TO REVIEW AND CONTROL EXPENDITURES SUCH THE RATE OF EXPENDITURE DOES NOT EXCEED THE APPROVED BUDGET.

A request should cover anticipated material deviation cases for a transfer to any of the control categories. This request shall be from the Department Head in writing and justify such action. Such requests should be submitted to the Office of Budget and Evaluation for initial review; they will then be forwarded to Commissioners Court for their consideration and approval.

7.02
The above-described unallocated reserve and specified contingencies shall be established at a minimum of one-half articles of one percent of the total general fund expenditures for any year.

These funds can only be appropriated by an affirmative vote of three of the five Commissioners Court members.

7.03
The County will also establish an emergency reserve for use in the event of a calamity and the loss of a major revenue source. This reserve will be maintained at no less than 10% of the general fund expenditures, and its use is restricted to one-time expenditures to pay for disaster recovery and unanticipated liability. It may only be used to offset operating expenditures where major revenue shortfall occurs. These funds can only be appropriated by unanimous consent of the Commissioners Court.

7.04
Insurance reserves will be established at a level consistent with the Risk Manager's recommendations, which, together with purchased insurance policies, adequately indemnify the County and its officers and directors against loss.

7.05
Upon completion of any project or purchase of capital equipment or final payment for a special allocation (i.e., grant match, consultant study, etc.), any remaining allocation shall be refunded to the appropriate unallocated reserve of that fund and considered available for other purposes. Therefore, it is incumbent to identify a project

manager before initiating a project. The designated project manager will be responsible for notifying the Office of Budget and Evaluation that a project is completed. The Office of Budget and Evaluation will verify the same to the Auditor's Office. The funds will be transferred after the Commissioners Court has authorized the same. This will be accomplished every quarter.

8. Personnel

8.01
At no time shall the number of regular full-time employees on the payroll exceed the total number of positions authorized by the Commissioners Court. All personnel actions shall at all times be in strict conformance with applicable Federal, State, and County policies.

8.02
Overtime compensation is authorized by the department and may only be expended for specific tasks as approved in the current budget. Overtime compensation shall be paid based on time and one-half for all so authorized classifications. Before authorizing overtime hours, each department official must have certified with the County Auditor that funds are available for the tasks to be performed. Monthly expenditures shall not exceed the monthly average of the total appropriation by job unless prior approval by the Commissioners Court is granted. The department official can certify that such an expenditure resulted from a natural disaster or threat of loss of life.

8.03
Deletion and downgrades of positions may occur at any time during the fiscal year at the Department Head or Elected Official's request or if a review of workload statistics indicates that, a reduction in force is practical in a department. Reductions in elected officials' budgeted positions will only be accomplished with their approval. All funds appropriated for such deleted positions will be returned to the appropriate fund in the Unallocated Reserve Account.

8.04
Additions, position reclassifications, reorganizations, etc., must be prepared and reviewed in January or July of any fiscal year. Exceptions to this policy will only be allowed with Court approval.

8.05
The Court may institute a freeze on hiring, promotions, transfers, and capital equipment purchases during the fiscal year. Such action will not be used arbitrarily and will allow for exceptions in appropriate areas to comply with emergency needs such as natural disasters and loss of major revenue sources.

9. Fixed Assets

9.01
All purchases of physical assets with a value of $500 shall be placed on the County inventory.

9.02
The County will maintain these assets at a level adequate to protect Dallas County's capital investment and to minimize future maintenance and replacement costs by:

a) Developing and maintain a five-year plan for capital projects (i.e., all improvements and acquisitions over $500,000 with a useful life of at least five years) will authorize all capital projects by this adopted plan.
b) Providing for adequate maintenance of capital plant and equipment replacement under the above-stated amount in the annual operating budget with an adopted capital improvement fund and equipment replacement schedule.

9.03
Capital expenditures for projects and equipment are budgeted by item or project and must be spent accordingly. Any request for unbudgeted capital equipment or projects throughout the fiscal year must be submitted to the Office of Budget and Evaluation and approved by the Commissioners Court before a requisition is issued to Purchasing if such request exceeds $500.

9.04
Each Department would be allowed to make comparable capital substitutions or unauthorized capital purchases that do not exceed $500 provided they submitted their request on a Budget Adjustment Form. The Office of Budget and Valuation and the Commissioners Court Administrator approved it. Such adjustments will be reported

quarterly to the Commissioners Court.

9.05
Where possible, items in good useable condition placed in surplus will be used:

a) To supplement expenditure for new budgeted capital purchases.
b) To supplement expenditure for replacement/budgeted capital purchases.

10. ***Debt Management***

10.01
The County will not use long-term debt for current operations by Article XI, Section 7 and Article VIII, Section 9, of the Constitution and by the Local Government Code of the Revised Statutes of Texas.

10.02
When Dallas County finds it necessary to issue bonds, the following policy will be adhered to:

a) Average weighted general obligation bond maturities will be kept at ten and one-half (10½) years.
b) Issues will be scheduled so that an equal principal amount is retired each year over the life of the issue to produce a complete debt schedule with a yearly declining balance.
c) Debt service for all funds in any year will not exceed 25% (twenty-five percent) of the total annual operating budget.
d) Total bonded debt will not exceed 1% (one percent) of the net valuation of taxable property in Dallas County based on 100% (one hundred percent) of the net appraised valuation.
e) Reserve funds will be provided to adequately meet debt service requirements in the subsequent year.
f) Interest earning on these reserve fund balances will be used for debt services.
g) Bond finance will be confined to capital improvement projects which could not feasibly be financed from current revenues.
h) The term of any bond issue will not exceed the useful life of the capital project/faculty or equipment for which the borrowing is intended.

10.03
The County will issue Certificates of Obligation (C.O.s) only in very modest amounts and only for projects, which meet well-defined criteria, as follows:

a) C.O.s will be issued with a term not to exceed ten years.
b) The term of each issue of C.O.s will not exceed the dollar-weighted average helpful life in the projects and equipment to be purchased with the proceeds.
c) Total C.O. debt issued in each fiscal year shall be limited to the greater of 5% of total debt projected to be outstanding at the end of the current fiscal year or the amount of C.O. debt scheduled to be retired during the current fiscal year.
d) C.O. debt, which has a revenue source other than ad valorem taxation sufficient to pay its debt service, is not subject to the above limitation.

10.04
Bond program planning efforts and market timing will be coordinated with overlapping jurisdictions supporting these policies.

10.05
The County Treasurer shall be responsible for the handling and payment of all bonded indebtedness of Dallas County and shall serve as Paying Agent/Registrar for Dallas County bond and certificate Arbitrage Rebate Service, by Court Order #87-2033.

10.06
Dallas County officials shall operate by Court Order #88-021 for all functions related to the issuance of Dallas County bonds and certificates.

11. Budget Development Process

Dallas County's fiscal year begins on October 1 and ends on September 30. The budget process for each upcoming fiscal year begins in February with preparing a Budget Manual. This manual is distributed to departments in March. The departments use the Budget Manual as an operations guide for budget submissions. Included are detailed instructions, necessary forms, and completed examples to assist the departments in submitting their budgetary information. Also included in this manual is the calendar of events with critical dates highlighted.

Departmental responses and requests for new and expanded programs are due to the Office of Budget and Evaluation no later than May 1. These requests are evaluated and used to develop a Baseline Budget, which, by policy, contains no increase in the tax rate other than the increase required to offset a decrease in the tax base. The Baseline Budget is not a recommended budget but is a starting point for the Commissioners Court. In July, the Baseline Budget is presented to the Commissioners Court and forms the basis of discussion at budget hearings.

The Baseline Budget contains revenue estimates developed by the County Auditor and transmitted to the Office of Budget and Evaluation on June 1. Depending upon revenue estimates, the Office of Budget and Evaluation may be required to recommend a reduced level of expenditures in certain areas to provide a balanced budget without an increase in taxes.

Appropriate staff departments who formulate recommendations to Commissioners Court review departmental requests for new and expanded programs. For example, the Data Services Department and the Governance Committee review and recommend new program requests related to data processing. The Office of Budget and Evaluation makes recommendations on requests for additional personnel. Other items subject to staff review are vehicles, office equipment, radios, and salary grade changes.

In July, the Dallas Central Appraisal District certifies the tax roll, and the Dallas County Tax Office calculates the “effective tax rate.” This tax rate provides the County with the same revenue received in the previous year when applied to existing (rather than newly constructed) property.

During early August, departmental budget hearings are held, allowing discussions between Elected Officials/Department Heads and the Commissioners Court on funding levels and other policy issues. Because the Baseline Budget is balanced without a tax increase, the Commissioners Court’s approval of any new program must be accompanied by a revenue increase, an offsetting expenditure decrease, or a drawdown of available reserves.

The public is invited to attend all budget hearings and participate in the discussion as time permits. After the hearings, the Commissioners

Court proposes a tax rate. State law requires a formal public hearing on the proposed tax rate.

The Commissioners Court approves the tax rate and makes final budgetary decisions. The final proposed budget is prepared and distributed to departments for their review. Commissioners Court then formally adopts the budget after a required public hearing.

12. ***Budget Administration Process***

The adopted budget becomes a fiscal plan and legal appropriation for County spending. State law forbids overall spending above the amount specified in the adopted budget and generally prohibits transfers among funds over the amount budgeted. The monitoring of the County's fiscal progress during the year is a shared responsibility of the department head, the Office of Budget and Evaluation, and the County Auditor.

The County's budgeted ending balance is an appropriated reserve. Practically, this means that a department that appears to exceed its original budget may receive additional funds during the year through a transfer from the appropriated reserve. Commissioners Court, generally on the Office of Budget and Evaluation recommendation, must approve this transfer. Often these transfers result from environmental change (higher-than- expected jail census, for example), which is beyond the control of County officials.

The Office of Budget and Evaluation is responsible for briefing the Commissioners Court on all situations, which appear to result in an over-budget condition. This task is accomplished by a series of interim reports on budget compliance for the year in progress. These interim reports concentrate on historical problem areas (i.e., areas in which expenditures have been difficult to predict) and on newly approved programs with the expectation of enhanced service and revenue. The interim reports also provide the Auditor an opportunity to update revenue projections and explain any variance between actual revenues and forecasts.

The Office of Budget and Evaluation utilizes a complex expenditure model to continually predict the probable unencumbered cash balance at the end of the year in progress. This model involves a mix of

methodologies evolved over the years through continual refinement. Some expenditures can be accurately extrapolated from partial-year data, some bear a seasonal pattern and some require the combined judgment of a Budget Analyst and a departmental fiscal analyst to arrive at a reasonable prediction. The expenditure model is intended to offer managers an early warning of impending problems.

The Office of Budget and Evaluation performs the actual transfer of appropriation (if required) based on the Commissioners' Court approval. The Auditor creates encumbrances against many categories of expenditures to ensure that sufficient funding is available for the entire year.

In addition to the formal interim report, the Office of Budget and Evaluation also prepares and distributes a weekly list of balances in various contingency or Countywide accounts used to the Commissioners Court throughout the year. Examples include unallocated reserves, miscellaneous equipment accounts, tort claim liability accounts, and data processing contingency. In this way, the Court has a continuous record of its use of these funds.

Departments generally cannot exceed their personnel budget since they are prohibited from hiring any individual without an authorized position being available, and all departments are fully funded for their assigned roles. In practice, vacancy savings or "lag" are not available for departmental spending since they have a negative value. This prevents large vacancy surpluses from developing. The Office of Budget and Evaluation is responsible for estimating the aggregate lag in the County.

13. ***Performance and Management Reporting***

Dallas County utilizes a five-volume set of Management Reports (in addition to accounting data) to continually evaluate outcomes and incorporate this information into resource allocation decisions. The attachment to this budget document is devoted to this performance-based budgeting approach. This section summarizes these reports.

Volume I - Management Overview - this report is produced by the Office of Budget and Evaluation and is organized by the functional categories of County departments. All large departments have one or

more workload trend indicators included in the report. The Budget Analyst assigned to each department produces a narrative that focuses on data that departs from historical trends or budgetary expectations.

Volume II - Judicial System Workload and Effective Measures - this report is a comparative study of the County's courts - an $84 million operation under the control of 75 Elected Officials (Judges, District Attorney, County and District Clerks). Both workload and outcome indicators are provided, emphasizing the controllable portion of the expenditures, such as court-appointed counsel and the use of visiting judges. The primary performance measure used is the "cost per disposition" of a case, measured consistently. Trends in these costs may reflect the efficiency of the judge or may reflect unavoidable expenses such as a high number of (expensive) capital murder cases. The narrative is expected to reasonably explore these nuances and explain a complex phenomenon.

Volume III - Performance Indicators - beginning with the FY99 budget, departments were expected to accompany any request for new resources with performance measures that could be used to judge the success of the newly funded operations. The FY2000 budget process required all departments to develop performance measures and targets to request new or expanded programs. Performance measures are usually a combination of output measures, efficiency measures, and outcome measures. The quarterly Performance Measure Report provides the Court with opportunities to track the progress of the performance measures. The Commissioners Court recognized that accumulating and reporting data on outcomes is simply the first (and perhaps easiest) step in accomplishing an actual Performance-Based Budget. Accordingly, the system in use makes use of the following additional steps in integrating outcome data into decision-making:

- Each outcome and efficiency measure is assigned a negotiated target for the forthcoming fiscal year;
- Each quarterly report contains a narrative discussion of each indicator prepared jointly by the department and the Office of Budget and Evaluation.
- Each performance indicator is "graded" against its target by the Office of Budget and Evaluation, with due regard for seasonal effects and other measures that illuminate the underlying causes of good or bad performance

- Performance indicators that fail to meet their targets are subject to progressively meaningful corrective steps, such as inclusion on a "watch" list, written requests to a department head to explain substandard performance, assignment of a member of Commissioners Court to investigate the data on behalf of the entire court, and an invitation to appear at a Performance Forum.
- Typically, these steps are sequential and result in reversal of the negative trend, program cancellation, or other corrective action.
- Performance indicators that consistently meet targets are formally recognized.
- Performance indicators related to recently added resources are given additional visibility to check the "promises" made during resource requests.
- Performance indicators are discussed monthly at the Performance Forum and the beginning of each annual budget hearing.

Volume IV - Juvenile Recidivism Measures - the Juvenile Recidivism Report was the recipient of the 1996 National Association of County's "Achievement Award" and is arguably the most comprehensive examination of outcomes in a juvenile department available in the nation. The County spends millions of taxpayer dollars to rehabilitate youthful offenders by providing them therapeutic residential environments and community-based aftercare, often at costs of $80 to $120 per day of treatment. The Juvenile Recidivism Report tracks the juveniles at various times after the juvenile system has done its best to transform the child into a productive, rule-following society member.

Volume V - Major Projects and Major Technology Review - this bi-monthly report is accompanied by a special session of the Commissioners Court to review the progress of each large construction or technology development program currently planned or underway. The staff typically calls attention to projects with potential funding, scheduling, or design problems so that that management can focus on these problems. Senior managers from involved departments draft the report and the review session.

Other Methods - in addition to these formal reports, performance goals may be assigned per project due to the approved new program. In addition, annual performance reviews with each appointed

Department Head offer an opportunity for the Commissioners Court to express their policy direction related to performance targets for the upcoming fiscal year.

Summary - Dallas County's commitment to accountability through performance reporting is deep-rooted. The performance reports are constantly reevaluated, and departmental targets are often revised when new information is presented.

FY2025 PROPOSED BUDGET

Dr. Ronica Watkins, Budget Officer
Office of Budget and Evaluation
September 3, 2024

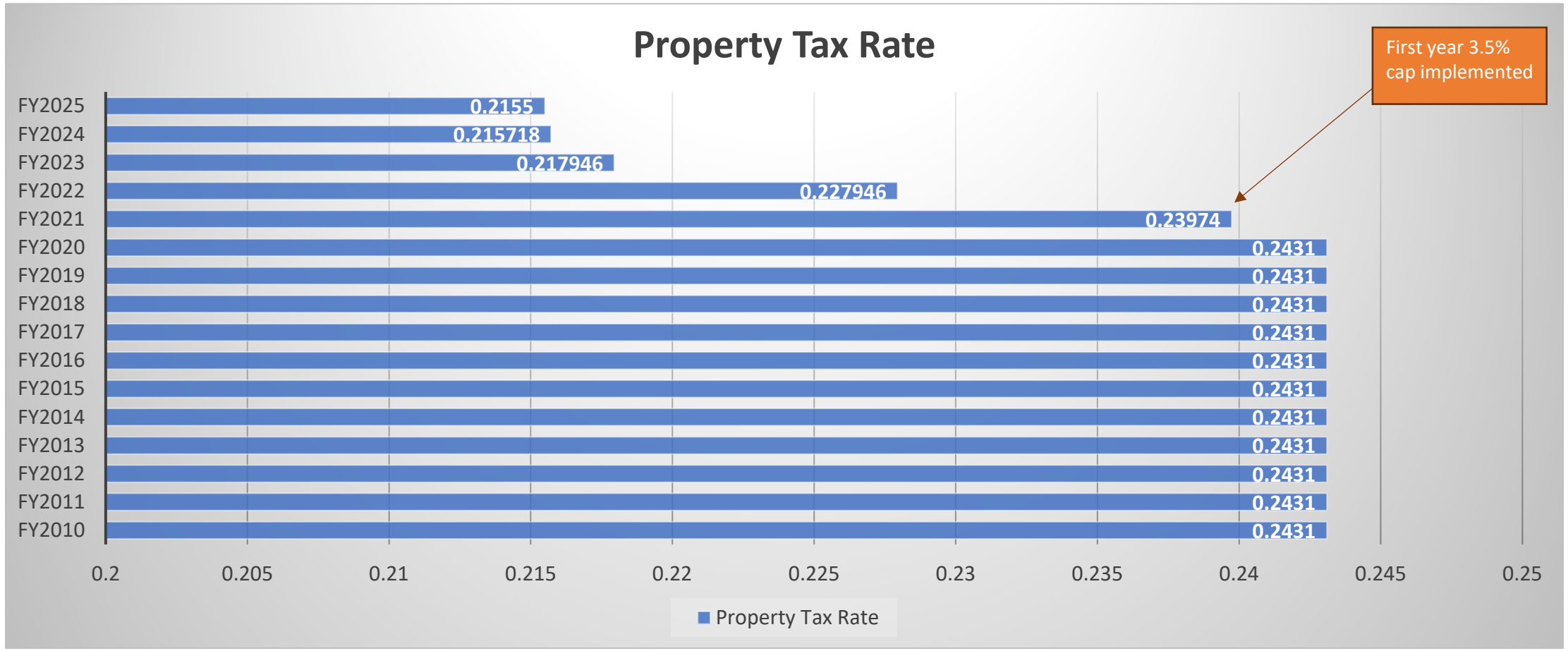
FY2025 Proposed
TOTAL TAX SUPPORTED FUNDS

FY2024 Property Tax Rate .215718

Maintenance and Operation (M&O)	Debt Service Rate	FY2025 Proposed Property Tax Rate
• 0.207986 • Represents - $806.83M	• 0.007514 • Represents - $29.13 M	• 0.215500 • Total $836M

Includes All Tax Supported Funds:
GF Operations
Major Technology
Major Capital
Permanent Improvement
Debt Services

Past 15 Years – Property Tax Rates



FY2025 PROPOSED BUDGET

BALANCED AT THE FOLLOWING PROPOSED TAX RATE

(0.000218) cent
Tax rate Reduction

FY2024 Property Tax Rate .215718

FY25 PROPOSED

$0.215500 CENTS

PER $100 ASSESSED VALUATION
REPRESENTING A DECREASE OF
$0.000218 FROM THE FY2024 RATE OF
$0.215718 CENTS PER $100 TAX
ASSESSED VALUATION

ESTIMATED REVENUE PROVIDED BY THE
COUNTY AUDITOR'S OFFICE

(AUGUST 10, 2024)*

$57.46 MILLION

Fiscal Year 2025 BUDGET HIGHLIGHTS

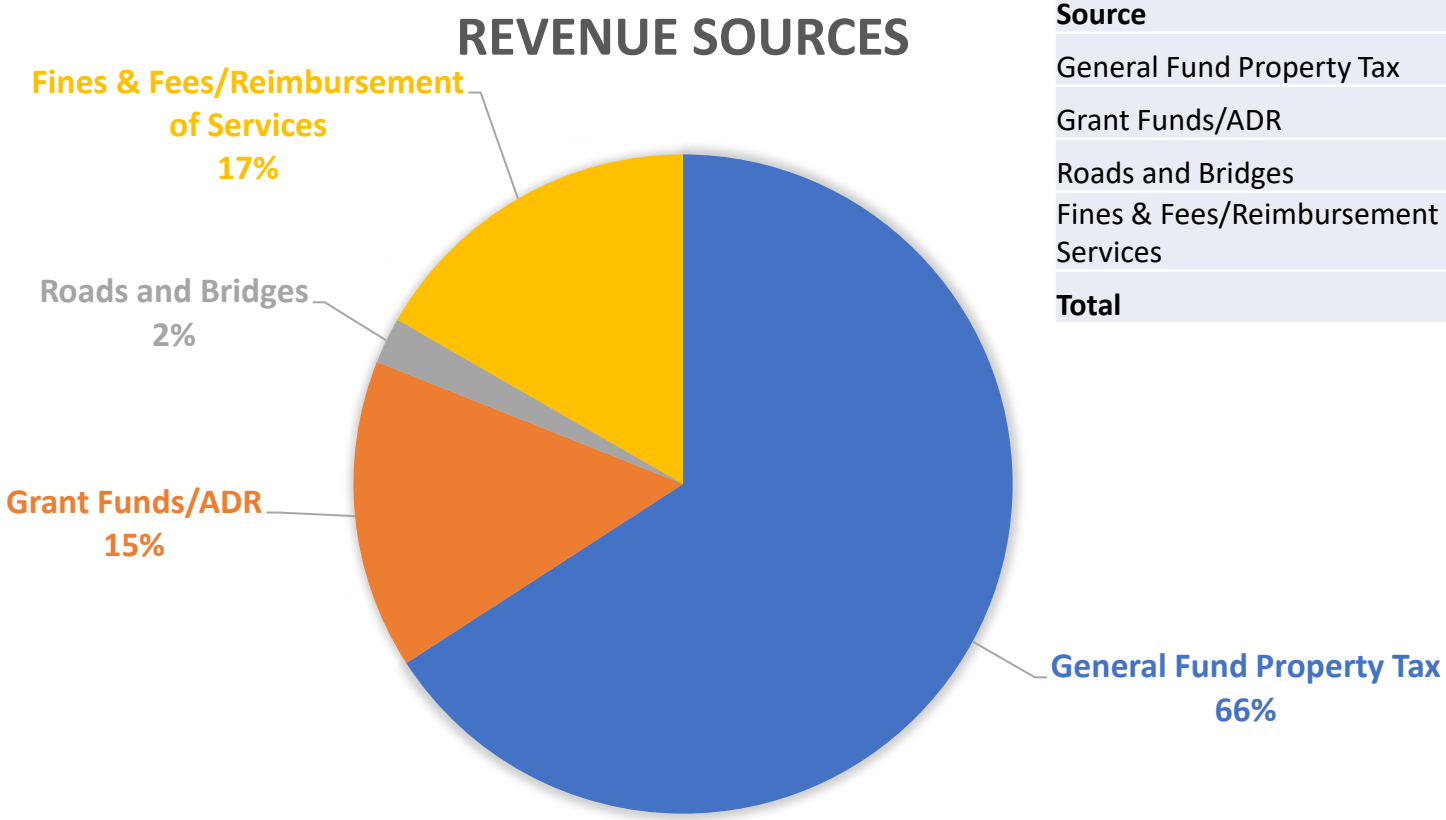
Workforce Countywide Priorities - $57.46 million

- ✓ 2% Workforce compensation increase - $9 million
- ✓ 2% Elected Officials - $80k
- ✓ Insurance increase $4.5million
- ✓ General Election - $4.5 million
- ✓ Internal equity pay (TBD -HR) - $150k
- ✓ American Rescue Plan Act (ARPA) positions - $7.6 million
- ✓ Reclasses -$250k
- ✓ Vehicle Equipment - $2.5 million
- ✓ Electrical Vehicles - $800k
- ✓ ARPA Broadband Swap - $6 million
- ✓ Sheriff Staffing Plan - $3 million
- ✓ HHS EHAP - $450k

Operation Adjustments

- ✓ $5 million over-time countywide
  (Total $21 million over time countywide budget)
- ✓ Operational Increases Countywide
  (Sheriff, Court Costs, Janitorial, Election, Building Security, etc.) $13.6 million

FY2025 Proposed Budget - Revenue



Source	Amount
General Fund Property Tax	$835,987,274
Grant Funds/ADR	$192,756,749
Roads and Bridges	$28,765,210
Fines & Fees/Reimbursement of Services	$211,926,273
Total	**$1,269,435,506**

Includes All Tax Supported Funds
GF Operations
Major Technology
Major Capital
Permanent Improvement
Debt Services

FY2025 Ongoing Budget Activities

Major Technology Fund

- Address Gartner Study Recommendations
- Address Operational needs for increase in computer hardware, and include the increase in the maintenance contracts

Major Capital Improvement Project Fund

- Commissioners Court Community Outreach/Economic Development Projects
  - $4M ($1M per Road and Bridge District 1, 2, 3 and 4)
  - $2M – County Judge
- $30M Facilities Projects
- Open Space - $2 million
- Public Works – Thoroughfare - $25 million
  - Continue to Reconcile all call projects #1-#7
  - Review Project Encumbrances $105 million

NEXT STEPS

September 10th

- Court Order to Adopt Tax Rate and Budget for Dallas County and Parkland
- County and District Clerks Archive Postings and Hearings

September 18th

- Deadline to Adopt Tax Rate
- Financial Audit Reviews FY2025 Proposed Budget prior to upload into financial system

September 20th

- Deadline to Submit Executed and Signed Tax Rate Ordinance

October 1st

- The budgeted fiscal year (FY2025) begins.

The Budget Process & Calendar

The Budget Process

Dallas County's vision is to improve people's lives. Dallas County's mission is to deliver exceptional services that promote a thriving community, guided by the core values of professionalism, customer-focus, and diversity and inclusivity.

In order to produce a proposed budget every September, the Office of Budget and Evaluation sets a calendar to aid departments when they are developing their budget requests.

The annual budget process formally begins in April when the Budget Office "tips-off" the "Budget Season" with a presentation to departments on the current year outlook, projections, and upcoming priorities for the County. County departments prepare annual operating budgets and capital improvement plans throughout the month of April.

In July, the Budget Executive Team consisting of County Administration, the Budget Officer, and Human Resources Director entertain presentations from department heads on their respective Program Improvement Requests (PIRs) which serves as an information gathering Q&A session. After receiving the final certified revenue estimate from the County Auditor, the Office of Budget and Evaluation makes the final adjustments to the proposed budget which must be adopted by the end of the current fiscal year (September 30, 2023). The budget can be amended once it has been passed with full Commissioners Court approval and only under certain circumstances. For further explanation of the budget and financial terms, please refer to the related financial information section of this document.

The Budget Calendar

Phase 1 - Preparation, Training, and Budget Tip-Off

- **Late February 2024**
  The OpenGov online budgeting platform is prepareted for system users. During this period, Budget staff review current year budgets and actuals and develop a bseline budget fo the budget year.
- **March 6, 2024**
  The Budget Officer holds the Annual Budget Tip-Off to kickstart the new budget season. The purpose of this presentation is to provide year-end forecast, highlight budget achievements, reivew County priorities, and present the calendar of events between now and budget adoption.
- **March 8, 2024 - April 26, 2024**
  Throughout March and April the Budget Office hosts weekly Friday hybrid trainings (online and in-person) from 2-4PM that department users can attend to learn how they will be submitting budget requests. This also serves as an opportunity to ask their assigned budget analyst questions about the upcoming budget cycle.

Phase 2 - Department Requests and Budget Hearing

- **March 6, 2024 - May 3, 2024**
  Departments may submit Capital Improvement Project (CIP) and operational funding requests to the Budget Office during this time.
- **May 2024**
  The Budget Office reviews all submitted CIP and operational funding requests. Departments provide additional information to the Budget Office if requested.
- **July 11, 2024**
  The Budget Office and the Budget Executive Team (BET) hold hearings with departments. The hearing offer departments the chance to provide additional justification for their decision packages in a Q&A setting.

Phase 3 - Revenue and Tax Rate Calculation

- **July 2024**
  Deadline for property owners in Dallas County to file for exemptions or exemption changes.
  Deadline to submit final tax rate calculation per Texas statute.
- **July 25, 2024**
  The Dallas Central Appraisal District (DCAD) provides the County with the Certified Tax Roll.

Phase 4 - Public Hearings, Comment, and Adopt

- **August 2024**
  Notice is published in Dallas Morning News and County website of opportunity for public comment on the proposed FY2025 budget.
- **September 2024**
  Public hearing is held for the FY2025 proposed Budget.
  The FY2025 Budget is approved by Commissioners Court on September 10, 2024.
  The fiscal year ends on September 30, 2024.
- **October 1, 2024**
  The budgeted fiscal year begins and the process will repeat for FY2026.

TO: The Honorable Members of the Dallas County Commissioners Court
Darryl Martin, County Administrator
Ronica Watkins, PhD, Budget Officer

FROM: Timothy Hicks – County Auditor
TH KC

DATE: September 11, 2024

RE: FY2024/2025 Revenue Projections – Final

The following Revenue Projections and related Exhibits were prepared and are submitted in accordance with V.T.C.A., Local Government Code 111.033 and 111.039. However, since the budget office FY2024 expenditure budget has not been made available to our office, we are unable to conclude if the amounts budgeted for the various funds do not exceed anticipated revenues plus anticipated fund balances for the fiscal year as estimated by the County Auditor.

Tax revenue projections are based on a conservative approach of available data and experience study.

Tax-supported funds FY2024 Revised revenues increased by 1% due to the following: additional interest earned on investments, special vehicle registrations and an increase in contracts with the City of Dallas. FY2025 revenues across all tax-supported funds are projected to increase by 4.7% from the FY2024 revised revenues due to increases in taxable value and new construction. See Table A.

Tax-supported funds FY2025 projections are based upon a FY2025 tax rate of 0.2155 and 9.74% increased taxable value. Projected tax revenues are based on projected TIF amounts, expected loses due to ceilings, and comparable delinquent amounts. See Table B Ad Valorem Tax revenue.

Information for non-tax-supported funds and special funds are presented in Tables C and D.

Table A below shows comparative projections and variances for all Tax-supported Funds from all sources of revenues.

Fund	Description	FY2024 Original	FY2024 Revised	Original vs. Revised Difference	FY2025 Projection	Change FY2024 revised vs. FY2025
12000	General Fund	747,078,380	752,001,704	4,923,324	791,784,505	39,782,801
12600	Permanent Improvement	14,406,078	14,382,848	(23,230)	8,499,432	(5,883,416)
19500	Major Technology	70,441,761	69,812,000	(629,761)	81,070,500	11,258,500
19600	Major Projects	122,556,577	131,263,000	8,706,423	135,399,468	4,136,468
20500	Debt Service	40,058,859	37,442,000	(2,616,859)	35,659,642	(1,782,358)
	Total Tax Supported Funds	**994,541,655**	**1,004,901,552**	**10,359,897**	**1,052,413,547**	**47,511,995**

Table B provides detail by Fund for Ad Valorem Tax revenue only.

Fund	Description	Proposed Tax Rate	FY2024 Original	FY2024 Revised	Original vs. Revised Difference	FY2025 Projection	Change FY2024 revised vs. FY2025
12000	Ad Valorem Taxes	0.158213	560,102,514	556,253,000	(3,849,514)	613,713,232	57,460,232
12600	Ad Valorem Taxes	0.001690	5,984,078	5,942,848	(41,230)	6,559,432	616,584
19500	Ad Valorem Taxes	0.018528	65,561,761	65,112,000	(449,761)	71,870,500	6,758,500
19600	Ad Valorem Taxes	0.029555	104,826,577	103,903,000	(923,577)	114,684,468	10,781,468
20500	Ad Valorem Taxes	0.007514	31,058,859	30,942,000	(116,859)	29,159,642	(1,782,358)
	Total Ad Valorem Taxes	**0.215500**	**767,533,789**	**762,152,848**	**(5,380,941)**	**835,987,274**	**73,834,426**

Table C below shows comparative projections and variances for other Non-Tax Supported Funds including Major Grants.

Fund	Description	FY2024 Original	FY2024 Revised	Original vs. Revised Difference	FY2025 Projection	Change FY2024 revised vs. FY2025
10500	Road & Bridge	27,686,600	29,522,364	1,835,764	28,765,210	(757,154)
16200	Alternate Dispute Resolution	1,180,000	1,340,000	160,000	1,230,000	(110,000)
46400	American Rescue Plan	5,650,000	4,000,000	(1,650,000)	3,500,000	(500,000)
46600	Major Grants	232,312,581	217,430,531	(14,882,050)	115,609,044	(101,821,487)
46700	HUD Section 8	52,512,400	52,512,400	-	60,968,500	8,456,100
46800	Academy for Academic Excellence	6,470,000	6,451,000	(19,000)	9,529,205	3,078,205
47000	Law Library	1,640,000	1,700,000	60,000	1,580,000	(120,000)
47100	Appellate Judicial System	357,000	340,000	(17,000)	340,000	-
	Total Other Funds	**327,808,581**	**313,296,295**	**(14,512,286)**	**221,521,959**	**(91,774,336)**

Table D below shows the projected revenues for special funds maintained for specific purposes such as Judicial Reserves, Local Government Reserves, and Local Official Reserves.

Fund	Description	FY2024 Original	FY2024 Revised	Original vs. Revised Difference	FY2025 Projection	Change FY2024 revised vs. FY2025
20000	Judicial	348,000	517,569	169,569	491,015	(26,554)
20100	Technology	110,000	98,600	(11,400)	96,700	(1,900)
20200	Local Government	1,110,000	1,149,600	39,600	1,130,000	(19,600)
20300	Local Official	5,081,000	6,414,800	1,333,800	5,798,500	(616,300)
20400	Records Management	6,650,000	6,322,470	(327,530)	6,250,150	(72,320)
	Total Special Funds	**13,299,000**	**14,503,039**	**1,204,039**	**13,766,365**	**(736,674)**

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
10500								
	42: Licenses, Permits & Registrations Revenue							
	42210	County Auto License Fees	22,769,658	22,000,000	500,000	22,500,000	-	22,500,000
		Sum	22,769,658	22,000,000	500,000	22,500,000	-	22,500,000
	43: Fines and Forfeitures Revenue							
	43210	J. P. Court Fines	2,642,525	1,700,000	750,000	2,450,000	(450,000)	2,000,000
	43310	Criminal Fines	699,543	500,000	250,000	750,000	(150,000)	600,000
	43510	Forfeitures	869,956	600,000	(50,000)	550,000	(50,000)	500,000
		Sum	4,212,023	2,800,000	950,000	3,750,000	(650,000)	3,100,000
	44: Revenue from the Use of Money and Property							
	44230	Interest on Investments	1,413,595	1,300,000	300,000	1,600,000	-	1,600,000
	46560	Proceeds of Sale - FA	170,650	-	-	-	-	-
		Sum	1,584,245	1,300,000	300,000	1,600,000	-	1,600,000
	464: Reimburs. for Srvcs. Rev. - Streets & Highways							
	45410	Contract Services - Road & Bridge District	34,052	1,300,000	(100,000)	1,200,000	-	1,200,000
	45415	Contra Services - Intra Department	5,283	10,000	-	10,000	-	10,000
	46418	Gasoline Sales - Parkland	64	100	(100)	-	-	-
	45420	Gasoline Sales - Intra Departmental (R&B)	21,158	5,000	26,000	31,000	(4,000)	27,000
		Sum	60,556	1,315,100	(74,100)	1,241,000	(4,000)	1,237,000
	474: Intergovernmental Revenues - Streets & Hwys							
	42410	Highway License Fees	217,900	218,000	600	218,600	-	218,600
	47040	Federal&CJAD Financial Assistance	84,800	-	-	-	-	-
	47460	Gross Weight & Axle Wt. Fees	31,145	24,000	9,410	33,410	-	33,410
		Sum	333,845	242,000	10,010	252,010	-	252,010
	48: Miscellaneous Revenues							
	46050	Refund Prior Expenditure	39,813	-	53,154	53,154	(53,154)	-
	47110	Lateral Road	19,147	19,500	(3,300)	16,200	-	16,200
	46120	Other Income	52,474	10,000	100,000	110,000	(50,000)	60,000
		Sum	111,434	29,500	149,854	179,354	(103,154)	76,200
		Fund Total	29,071,761	27,686,600	1,835,764	29,522,364	(757,154)	28,765,210

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
12000							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	504,358,817	556,202,514	(2,949,514)	553,253,000	57,460,232	610,713,232
	41210 Delinquent Property Tax	(307,513)	1,500,000	(1,500,000)	-	-	-
	41310 P & I Property Tax County Current Year Levy	1,315,791	1,200,000	300,000	1,500,000	-	1,500,000
	41410 P & I Delinquent Tax	2,020,158	1,200,000	300,000	1,500,000	-	1,500,000
	42510 Occupation Taxes	24,097	24,000	-	24,000	(6,000)	18,000
	Sum	507,411,350	560,126,514	(3,849,514)	556,277,000	57,454,232	613,731,232
	42: Licenses, Permits & Registrations Revenue						
	42110 Beer Wine Liquor License	903,692	77,000	873,000	950,000	(50,000)	900,000
	42310 Special Vehicle Registration Fees	29,900,686	30,000,000	553,522	30,553,522	(1,553,522)	29,000,000
	Sum	30,804,379	30,077,000	1,426,522	31,503,522	(1,603,522)	29,900,000
	43: Fines and Forfeitures Revenue						
	43110 Contempt Fines	2,050	1,000	-	1,000	-	1,000
	43210 J. P. Court Fines	187,746	200,000	400,000	600,000	(400,000)	200,000
	43410 Fines Child Safety	21,642	25,000	-	25,000	-	25,000
	Sum	211,438	226,000	400,000	626,000	(400,000)	226,000
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	9,189,481	10,000,000	1,000,000	11,000,000	-	11,000,000
	44410 District Clerk Investments Fee	41,081	23,000	140,000	163,000	(123,000)	40,000
	44510 Rental Office	24,000	24,000	-	24,000	-	24,000
	44511 Buildings	377,228	225,000	275,000	500,000	-	500,000
	44512 Cafeteria	136,203	150,000	10,000	160,000	20,000	180,000
	44513 Rental Miscellaneous	65,200	60,000	85,000	145,000	(45,000)	100,000
	44514 Parking	3,728,292	4,000,000	(700,000)	3,300,000	-	3,300,000
	46556 Sheriff's Sale of Property	20,912	10,000	(3,000)	7,000	3,000	10,000
	46557 Sale of Real Estate (R-O-W)	31,245	-	93,000	93,000	(48,000)	45,000
	46560 Proceeds of Sale - FA	140,910	100,000	150,000	250,000	(50,000)	200,000
	Sum	13,754,552	14,592,000	1,050,000	15,642,000	(243,000)	15,399,000

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
451: Charges for Current Svcs. Rev. - General Govt							
45110	Certificate of Title Fees (Motor Vehicle)	3,361,295	3,100,000	200,000	3,300,000	(100,000)	3,200,000
45120	Mixed Beverage Fees	25,929,320	26,000,000	(1,500,000)	24,500,000	(500,000)	24,000,000
45130	Tax Assessor Collector Fees	246,378	200,000	30,000	230,000	-	230,000
45131	Commission - Property Tax	15,630,462	15,000,000	400,000	15,400,000	-	15,400,000
45132	Commission - Motor Vehicle	5,963,430	5,500,000	200,000	5,700,000	-	5,700,000
45133	Commission- Beer & Wine	47,563	32,000	23,000	55,000	-	55,000
45140	County Judge Fees	19,036	17,500	-	17,500	500	18,000
45151	Treasurer - Service Fees	362,191	450,000	(60,000)	390,000	(30,000)	360,000
45152	Treasurer - NSF	5,750	1,000	3,500	4,500	(3,500)	1,000
45153	Treasurer - Stop Pay	7,140	8,000	(2,500)	5,500	2,500	8,000
45160	Certified Copies Fees	114,525	40,000	90,000	130,000	-	130,000
	Sum	51,687,090	50,348,500	(616,000)	49,732,500	(630,500)	49,102,000
452: Charges for Current Svcs. Rev. - Public Safety							
45250	Constable Fees	8,551,809	8,300,000	200,000	8,500,000	-	8,500,000
45320	Sheriff - Fees - Other	1,292,015	1,300,000	-	1,300,000	-	1,300,000
45330	Sheriff - Patrol Fees	233,540	200,000	67,000	267,000	-	267,000
45335	Medical Pre-screening Fee	45,731	30,000	7,200	37,200	3,300	40,500
45340	Breath Alcohol - County Portion	44,987	45,000	(25,000)	20,000	18,000	38,000
45350	State Arrest Fees - County Portion	36,126	40,000	(28,000)	12,000	25,000	37,000
45480	Miscellaneous - Public Safety	52,084	50,000	(19,000)	31,000	13,000	44,000
45481	Child Safety Fee	359,564	320,000	(20,000)	300,000	45,000	345,000
	Sum	10,615,855	10,285,000	182,200	10,467,200	104,300	10,571,500

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
455: Charges for Current Srvcs. Rev. - Judiciary							
45510	County Clerk Fees	8,312,734	8,200,000	-	8,200,000	-	8,200,000
45520	O C Service/ Recording Fees	30	30	-	30	-	30
45525	Court House Security Fee	1,386,192	1,300,000	(210,000)	1,090,000	160,000	1,250,000
45530	District Clerk Fees	4,587,718	4,500,000	-	4,500,000	-	4,500,000
45536	Interpreter Fees	356,501	300,000	80,000	380,000	(30,000)	350,000
45540	Civil Court Reporter Fees	1,099,349	950,000	50,000	1,000,000	-	1,000,000
45550	Civil Penalties Fees	32,804	30,000	5,000	35,000	(2,000)	33,000
45555	Specialty Court Acco	88,982	-	-	-	-	-
45560	J P Fees	2,514,057	2,500,000	350,000	2,850,000	(350,000)	2,500,000
45580	District Attorney Fees	80,239	75,000	(25,000)	50,000	5,000	55,000
45590	Jury Fees	509,607	500,000	50,000	550,000	(25,000)	525,000
45610	Pretrial Release Fees	6,090	1,000	2,300	3,300	(2,300)	1,000
45615	Interlocking Monitoring Fee	177,327	170,000	(17,500)	152,500	17,500	170,000
45620	Probate Judge Fees	9	8	-	8	-	8
45625	Probate CT Investigator Fees	2,200	2,250	(400)	1,850	150	2,000
45630	Trial Fees	13	-	25	25	-	25
45650	Juvenile Probation Fees	25,333	25,000	(8,000)	17,000	-	17,000
45652	Juvenile - Beds	105,928	120,000	(45,000)	75,000	15,000	90,000
	Sum	19,285,112	18,673,288	231,425	18,904,713	(211,650)	18,693,063

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
460: Reimburs. for Current Srvcs. Rev. - General Govt							
45050	911 Emergency Service	374,863	350,000	290,000	640,000	(270,000)	370,000
45060	Accounting Service Fees	32,614	24,000	9,000	33,000	-	33,000
45070	Data Service Fees	14,116	13,000	-	13,000	-	13,000
45112	Passport Pictures	138,439	125,000	90,000	215,000	25,000	240,000
45170	Billing Administration Fees	10,372	4,000	6,000	10,000	-	10,000
45180	Service Charge	170,291	-	170,000	170,000	-	170,000
	Sum	740,695	516,000	565,000	1,081,000	(245,000)	836,000
462: Reimburs. for Srvcs. Rev. - Public Safety							
45230	Constables Commissions	36,243	35,000	10,000	45,000	(5,000)	40,000
45240	Bail Bond Application Fees	10,000	8,000	(1,000)	7,000	2,000	9,000
45255	Sheriff - Inmates	473	-	600	600	(600)	-
45251	INS Detainees	163,926	100,000	50,000	150,000	(50,000)	100,000
45252	Inmates - Federal	880,299	900,000	(540,000)	360,000	-	360,000
45253	Inmates - City of Dallas	8,344,443	6,953,702	1,641,074	8,594,776	-	8,594,776
45254	Inmates - DISD Prisoners	17,911	20,000	(6,000)	14,000	1,000	15,000
45256	Sheriff - Transportation of Prisoners	164,711	150,000	40,000	190,000	(30,000)	160,000
45257	Dart Prisoners	208,328	130,000	145,000	275,000	(75,000)	200,000
45259	Baylor Health Service Police-Inmates	13,197	12,000	(2,000)	10,000	-	10,000
45260	Fax Fees-Bail Bond	-	-	-	-	-	-
45355	Professional Service Fees	11,840,325	10,300,000	250,000	10,550,000	(50,000)	10,500,000
45360	Finger Printing-Sheriff Services	7,575	8,000	(1,000)	7,000	-	7,000
	Sum	21,687,430	18,616,702	1,586,674	20,203,376	(207,600)	19,995,776

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Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
465: Reimburs. for Srvcs. Rev. - Judicial							
45512	Judiciary Reimbursement - Miscellaneous	565,182	550,000	780,000	1,330,000	(780,000)	550,000
45531	District Clerk Subscriber fees	6,350	6,000	800	6,800	(800)	6,000
45552	Refund Legal Notices	162,807	150,000	100,000	250,000	(80,000)	170,000
45563	Misdemeanor Traffic Fees	2,275	2,400	200	2,600	(200)	2,400
45565	E-Filing Fees	-	-	50	50	(50)	-
47580	Judiciary reimbursement - State	1,512,000	1,512,000	-	1,512,000	-	1,512,000
45582	DA Longevity Pay	501,471	377,000	(77,000)	300,000	-	300,000
45591	Masters Fees	1,500	1,000	700	1,700	(200)	1,500
45617	D A Child Protective Services Case Fee	26,787	30,000	(2,000)	28,000	(2,000)	26,000
45621	Child Support Processing Fees	37,739	25,000	(13,000)	12,000	-	12,000
45626	Customer Service for SDU (State Disbursing Unit)	3,209	2,000	3,000	5,000	(2,000)	3,000
45627	DRO-Probation Fees (Non IV-D Visitation Cases)	20,843	20,000	2,000	22,000	(2,000)	20,000
45628	Domestic Relations Office (DRO)	108,525	110,000	(15,000)	95,000	5,000	100,000
45629	DR0- Initial Child Support Svc Fee	181,200	180,000	(10,000)	170,000	-	170,000
45631	Social Studies	324,001	370,000	(110,000)	260,000	-	260,000
45640	Restitution - Attorney Fees	49,210	50,000	(27,000)	23,000	-	23,000
45646	Indigent Defense Award	-	1,549,420	-	1,549,420	(287,864)	1,261,556
45660	Public Defender Restitution	17,365	10,000	60,000	70,000	(20,000)	50,000
45690	Food Stamp Fraud Prosecution Fees	1,979	-	280	280	-	280
	Sum	3,522,442	4,944,820	693,030	5,637,850	(1,170,114)	4,467,736

Dallas County: Fiscal Year 2025 Revenue Estimate
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Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
469: Reimbursement for Current Srvcs - Health							
45730	Fees Psychological Testing	2,424	5,000	(5,000)	-	-	-
45751	Medicaid-STD	44,699	43,000	37,000	80,000	(9,699)	70,301
45753	Medicaid-TB	2,043	3,000	(2,650)	350	(350)	-
45760	Health - Service Program	239,449	180,000	-	180,000	15,373	195,373
45765	Communicable Diseases HEP C Testing	2,080	2,520	-	2,520	(309)	2,211
45770	Parkland Community Health	10,330,358	9,500,000	-	9,500,000	1,500,000	11,000,000
45790	Public Health Fees	10,000	10,000	1,000	11,000	(11,000)	-
45810	Child Immunization Fees	32,610	56,025	(56,025)	-	-	-
45820	Sexually Transmitted Disease Fees	169,604	160,000	30,000	190,000	(340)	189,660
45830	T B Clinic Fees	130,855	101,000	99,000	200,000	-	200,000
45835	Vaccines- Foreign Travel	335,195	280,000	220,000	500,000	-	500,000
45840	Food Process Inspection Fees	135,671	100,000	590,000	690,000	(490,000)	200,000
45845	Public Health Laboratory Testing	19,365	25,000	15,000	40,000	15,466	55,466
45850	Hazardous Material Spills	736	550	70	620	(70)	550
45860	Environmental Health Revenue	100,403	90,000	20,000	110,000	(10,000)	100,000
	Sum	11,555,492	10,556,095	948,395	11,504,490	1,009,071	12,513,561
470 : Intergovernmental Revenues - General Govt							
47040	Federal&CJAD Financial Assistance	907,165	700,000	100,000	800,000	(100,000)	700,000
47044	Bingo Fees	664,775	660,000	20,000	680,000	(20,000)	660,000
47050	Aid to Dependent Children	3,443	5,000	(3,500)	1,500	-	1,500
47180	Miscellaneous	237,035	100,000	80,000	180,000	(30,000)	150,000
	Sum	1,812,419	1,465,000	196,500	1,661,500	(150,000)	1,511,500
472: Intergovernmental Revenues - Public Safety							
47220	S.C.A.A.P. Award	-	600,000	-	600,000	-	600,000
	Sum	-	600,000	-	600,000	-	600,000
474: Intergovernmental Revenues - Streets & Hwys							
47480	Miscellaneous	659,000	600,000	659,000	1,259,000	-	1,259,000
	Sum	659,000	600,000	659,000	1,259,000	-	1,259,000
475: Intergovernmental Revenues - Judiciary							
47510	Witness Reimbursement Fee	157,211	100,000	35,000	135,000	(35,000)	100,000
47520	State District Attorney Fees	-	22,500	-	22,500	-	22,500
47536	Title IV-D Local Rule - Operations	1,040,116	1,020,000	(70,000)	950,000	(150,000)	800,000
47537	Title IV-D Local Rule - Incentive	126,518	115,000	14,942	129,942	(14,942)	115,000
	Sum	1,323,846	1,257,500	(20,058)	1,237,442	(199,942)	1,037,500
477: Intergovernmental Revenues - Health & Welfare							
47750	Social Security Recovered	154,000	150,000	100,000	250,000	(90,000)	160,000
47780	Miscellaneous	18,273	20,000	(2,000)	18,000	-	18,000
	Sum	172,273	170,000	98,000	268,000	(90,000)	178,000

Dallas County: Fiscal Year 2025 Revenue Estimate
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Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
48: Miscellaneous Revenues							
46010	Cash/Over Short	259,616	-	4,500	4,500	(3,500)	1,000
46020	Income From Old Warrants	171,204	150,000	200,000	350,000	(200,000)	150,000
46030	Unclaimed Monies	964,327	100,000	1,080,000	1,180,000	(795,000)	385,000
46050	Refund Prior Expenditure	179,131	100,000	(50,000)	50,000	-	50,000
46070	Donations - No Inter Govern	-	-	2,500	2,500	(2,500)	-
46120	Other Income	608,669	250,000	(20,000)	230,000	20,000	250,000
46123	Misc. Name Change Kit $5	8,040	8,250	(3,250)	5,000	-	5,000
46125	DART Employee Passes	80,576	55,000	20,000	75,000	-	75,000
46127	DCCCD Fitness Center	37,426	-	-	-	-	-
45134	Sheriff's Gun Range Receipts	39,064	25,000	7,000	32,000	-	32,000
46175	Bond Prem, Insurance Claims & Refunds	84,832	38,000	376,000	414,000	(324,000)	90,000
46160	Interest Bond Forfeitures	203,698	65,000	85,000	150,000	(50,000)	100,000
46180	Admission Race Track	16,618	20,000	(2,000)	18,000	-	18,000
	Sum	2,653,199	811,250	1,699,750	2,511,000	(1,355,000)	1,156,000
49: Interfund Transfers							
49105	Road & Bridge Transfers	5,212,126	3,000,000	700,000	3,700,000	2,300,000	6,000,000
49162	Alternate Dispute Resolution Transfers	138,778	619,000	(483,320)	135,680	876,146	1,011,826
49196	Major Projects Transfers	8,000,000	3,000,000	-	3,000,000	(3,000,000)	-
49460	Grants Reimbursement	1,829,604	2,000,000	-	2,000,000	-	2,000,000
49470	Law Library Transfers	134,157	175,000	-	175,000	-	175,000
49471	Appellate Justice System Transfers	-	-	117,000	117,000	-	117,000
49532	Escrow Funds Transfers	781,840	1,263,711	(606,280)	657,431	596,280	1,253,711
49801	Grants Salary Transfer	87,163	13,000,000	-	13,000,000	(12,950,900)	49,100
49802	Grants Operations Transfer	100,396	155,000	(55,000)	100,000	(100,000)	-
	Sum	16,284,064	23,212,711	(327,600)	22,885,111	(12,278,474)	10,606,637
	Fund Total	694,180,636	747,078,380	4,923,324	752,001,704	39,782,801	791,784,505

Dallas County: Fiscal Year 2025 Revenue Estimate
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Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
12600							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	5,387,944	5,942,078	(34,230)	5,907,848	616,584	6,524,432
	41210 Delinquent Property Tax	(3,433)	12,000	(12,000)	-	-	-
	41310 P & I Property Tax County Current Year Levy	14,061	15,000	5,000	20,000	-	20,000
	41410 P & I Delinquent Tax	21,650	15,000	-	15,000	-	15,000
	Sum	5,420,222	5,984,078	(41,230)	5,942,848	616,584	6,559,432
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	421,587	422,000	18,000	440,000	-	440,000
	Sum	421,587	422,000	18,000	440,000	-	440,000
	49: Interfund Transfers						
	49196 Major Projects Transfers	5,000,000	8,000,000	-	8,000,000	(6,500,000)	1,500,000
	Sum	5,000,000	8,000,000	-	8,000,000	(6,500,000)	1,500,000
	Fund Total	10,841,809	14,406,078	(23,230)	14,382,848	(5,883,416)	8,499,432

Dallas County: Fiscal Year 2025 Revenue Estimate
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Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
16200							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	206,909	180,000	70,000	250,000	(50,000)	200,000
	Sum	206,909	180,000	70,000	250,000	(50,000)	200,000
	465: Reimburse. for Serves. Rev. - Judicial						
	45595 Mediation Fees	1,050,232	1,000,000	90,000	1,090,000	(60,000)	1,030,000
	Sum	1,050,232	1,000,000	90,000	1,090,000	(60,000)	1,030,000
	Fund Total	1,257,142	1,180,000	160,000	1,340,000	(110,000)	1,230,000

Dallas County: Fiscal Year 2025 Revenue Estimate
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Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
19500							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	59,044,839	65,136,761	(374,761)	64,762,000	6,758,500	71,520,500
	41210 Delinquent Property Tax	(41,541)	125,000	(125,000)	-	-	-
	41310 P & I Property Tax County Current Year Levy	154,088	150,000	50,000	200,000	-	200,000
	41410 P & I Delinquent Tax	202,170	150,000	-	150,000	-	150,000
	Sum	59,359,556	65,561,761	(449,761)	65,112,000	6,758,500	71,870,500
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	718,945	880,000	(180,000)	700,000	-	700,000
	Sum	718,945	880,000	(180,000)	700,000	-	700,000
	470: Intergovernmental Revenues - General Govt						
	47180 Miscellaneous	36,457	-	-	-	-	-
	Sum	36,457	-	-	-	-	-
	49: Interfund Transfers						
	49196 Major Projects Transfers	3,000,000	4,000,000	-	4,000,000	-	4,000,000
	49532 Major Projects Transfers	-	-	-	-	4,500,000	4,500,000
	Sum	3,000,000	4,000,000	-	4,000,000	4,500,000	8,500,000
	Fund Total	63,114,958	70,441,761	(629,761)	69,812,000	11,258,500	81,070,500

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19600							
40: Ad Valorem and Occupation Tax Revenue							
41110	Property Tax -Current Year Levy	94,185,203	103,901,577	(598,577)	103,303,000	10,781,468	114,084,468
41210	Delinquent Property Tax	(37,729)	225,000	(225,000)	-	-	-
41310	P & I Property Tax County Current Year Levy	245,793	300,000	-	300,000	-	300,000
41410	P & I Delinquent Tax	386,931	400,000	(100,000)	300,000	-	300,000
	Sum	94,780,197	104,826,577	(923,577)	103,903,000	10,781,468	114,684,468
44: Revenue from the Use of Money and Property							
44230	Interest on Investments	11,350,350	10,500,000	1,500,000	12,000,000	-	12,000,000
44511	Buildings	440,425	530,000	(70,000)	460,000	(20,000)	440,000
44514	Parking	-	500,000	(500,000)	-	-	-
44515	Voting Machines	1,225,853	1,200,000	1,400,000	2,600,000	(1,600,000)	1,000,000
46557	Sale of Real Estate (R-O-W)	-	-	-		-	
46560	Proceeds of Sale - FA	-	-	-	-	-	-
	Sum	13,016,628	12,730,000	2,330,000	15,060,000	(1,620,000)	13,440,000
470 : Intergovernmental Revenues - General Govt							
47035	City/County Participation	1,374,952	-	4,500,000	4,500,000	(1,460,000)	3,040,000
47040	Federal&CJAD Financial Assistance	5,927,771	-	3,500,000	3,500,000	(750,000)	2,750,000
47099	Indirect Cost Reimbursement	476,087	400,000	(50,000)	350,000	150,000	500,000
	Sum	7,778,810	400,000	7,950,000	8,350,000	(2,060,000)	6,290,000
48: Miscellaneous Revenues							
46050	Refund Prior Expenditure	50	-	-	-	-	-
46120	Other Income	183,119	-	150,000	150,000	-	150,000
	Sum	183,169	-	150,000	150,000	-	150,000
49: Interfund Transfers							
49105	Road & Bridge Transfers	3,000,000	3,000,000	-	3,000,000	(3,000,000)	-
49532	Escrow Funds Transfers	1,195,189	1,600,000	(800,000)	800,000	35,000	835,000
	Sum	4,195,189	4,600,000	(800,000)	3,800,000	(2,965,000)	835,000
	Fund Total	119,953,992	122,556,577	8,706,423	131,263,000	4,136,468	135,399,468

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20500							
	40: Ad Valorem and Occupation Tax Revenue						
	41110 Property Tax -Current Year Levy	28,427,269	30,893,859	(101,859)	30,792,000	(1,787,358)	29,004,642
	41210 Delinquent Property Tax	32,244	64,000	(64,000)	-	-	-
	41310 P & I Property Tax County Current Year Levy	74,186	50,000	50,000	100,000	(25,000)	75,000
	41410 P & I Delinquent Tax	149,730	51,000	(1,000)	50,000	30,000	80,000
	Sum	28,683,429	31,058,859	(116,859)	30,942,000	(1,782,358)	29,159,642
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	7,590,461	9,000,000	(2,500,000)	6,500,000	-	6,500,000
	Sum	7,590,461	9,000,000	(2,500,000)	6,500,000	-	6,500,000
	Fund Total	36,273,890	40,058,859	(2,616,859)	37,442,000	(1,782,358)	35,659,642

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46400							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	7,910,800	5,600,000	(1,600,000)	4,000,000	(500,000)	3,500,000
	Sum	7,910,800	5,600,000	(1,600,000)	4,000,000	(500,000)	3,500,000
	470 : Intergovernmental Revenues - General Govt						
	47040 Federal&CJAD Financial Assistance	446,580,930	-	-	-	-	-
	47041 Secondary Federal Fin. Asst.	100,000	50,000	(50,000)	-	-	-
	Sum	446,680,930	50,000	(50,000)	-	-	-
	Fund Total	454,591,730	5,650,000	(1,650,000)	4,000,000	(500,000)	3,500,000

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46600							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	354,738	10,500,000	(10,500,000)	-	-	-
	46560 Proceeds of Sale - FA	-	-	23,750	23,750	(23,750)	-
	Sum	354,738	10,500,000	(10,476,250)	23,750	(23,750)	-
	465: Reimburs. for Srvcs. Rev. - Judicial						
	45582 DA Longevity Pay	5,407	1,162,000	(1,007,000)	155,000	(155,000)	-
	Sum	5,407	1,162,000	(1,007,000)	155,000	(155,000)	-
	469: Reimbursement for Current Srvcs - Health						
	45180 Service Charge	-	-	-	-	-	-
	45755 Health - Medicare	342,670	600,000	-	600,000	(49,000)	551,000
	45810 Child Immunization Fees	68,487	3,561,000	(3,398,800)	162,200	31,133	193,333
	Sum	411,157	4,161,000	(3,398,800)	762,200	(17,867)	744,333
	470 : Intergovernmental Revenues - General Govt						
	47025 Program Income	2,911,549	38,800	-	38,800	522,200	561,000
	47040 Federal&CJAD Financial Assistance	100,436,172	188,300,000	-	188,300,000	(110,514,000)	77,786,000
	47041 Secondary Federal Fin. Asst.	2,594,526	3,040,000	-	3,040,000	3,360,000	6,400,000
	47045 State Assistance	22,400,743	15,242,000	-	15,242,000	6,597,102	21,839,102
	47055 Secondary State Assistance	210,493	-	-	-	160,000	160,000
	Sum	128,553,483	206,620,800	-	206,620,800	(99,874,698)	106,746,102
	48: Miscellaneous Revenues						
	46070 Donations	1,862,588	5,000,000	-	5,000,000	(3,450,764)	1,549,236
	46120 Other Income	841,862	545,000	-	545,000	(475,000)	70,000
	47121 Payments by Program Participants	9,038	-	-	-	-	-
	Sum	2,713,489	5,545,000	-	5,545,000	(3,925,764)	1,619,236
	49: Interfund Transfers						
	49030 Grants Interfund Revenue	7,472,779	4,323,781	-	4,323,781	2,175,592	6,499,373
	49035 Transfers in Kind	-	-	-	-	-	-
	Sum	7,472,779	4,323,781	-	4,323,781	2,175,592	6,499,373
	Fund Total	139,511,052	232,312,581	(14,882,050)	217,430,531	(101,821,487)	115,609,044

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
46700								
	43: Fines and Forfeitures Revenue							
	43510	Forfeitures	-	2,400	-	2,400	(2,400)	-
		Sum	-	2,400	-	2,400	(2,400)	-
	44: Revenue from the Use of Money and Property							
	44230	Interest on Investments	198,021	170,000	-	170,000	(20,000)	150,000
	46560	Proceeds of Sale - FA	-	-	-	-	-	-
		Sum	198,021	170,000	-	170,000	(20,000)	150,000
	460: Reimburs. for Current Srvcs. Rev. - General Govt							
	45180	Service Charge	49,731	50,000	-	50,000	-	50,000
		Sum	49,731	50,000	-	50,000	-	50,000
	470 : Intergovernmental Revenues - General Govt							
	47010	Fraud Recovery Revenue	-	-	-	-	-	-
	47037	Portability-in Revenue	1,080,047	1,100,000	-	1,100,000	(1,004,500)	95,500
	47040	Federal&CJAD Financial Assistance	60,374,814	50,000,000	-	50,000,000	8,350,000	58,350,000
	47041	Secondary Federal Fin. Asst.	682,193	1,190,000	-	1,190,000	1,133,000	2,323,000
		Sum	62,137,053	52,290,000	-	52,290,000	8,478,500	60,768,500
	48: Miscellaneous Revenues							
	46120	Other Income	-	-	-	-	-	-
		Sum	-	-	-	-	-	-
		Fund Total	62,384,805	52,512,400	-	52,512,400	8,456,100	60,968,500

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
46800								
	44: Revenue from the Use of Money and Property							
	44230	Interest on Investments	55,508	50,000	(19,000)	31,000	-	31,000
		Sum	55,508	50,000	(19,000)	31,000	-	31,000
	470 : Intergovernmental Revenues - General Govt							
	47040	Federal&CJAD Financial Assistance	1,360,875	1,420,000	-	1,420,000	546,000	1,966,000
	47045	State Assistance	5,293,143	5,000,000	-	5,000,000	1,172,205	6,172,205
		Sum	6,654,018	6,420,000	-	6,420,000	1,718,205	8,138,205
	49: Interfund Transfers							
	49030	Grants Interfund Revenue	-	-	-	-	1,360,000	1,360,000
		Sum	-	-	-	-	1,360,000	1,360,000
		Fund Total	6,709,525	6,470,000	(19,000)	6,451,000	3,078,205	9,529,205

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account		PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
47000								
	44: Revenue from the Use of Money and Property							
	44230	Interest on Investments	28,154	20,000	10,000	30,000	-	30,000
		Sum	28,154	20,000	10,000	30,000	-	30,000
	459: Charges for Current Svcs. Rev. - Fees of Office - Library							
	45910	Law Library Use Fees	1,520,863	1,500,000	50,000	1,550,000	(120,000)	1,430,000
		Sum	1,520,863	1,500,000	50,000	1,550,000	(120,000)	1,430,000
	460: Reimburs. for Current Srvcs. Rev. - General Govt							
	45111	Photostat Work Revenue	112,297	120,000	-	120,000	-	120,000
		Sum	112,297	120,000	-	120,000	-	120,000
		Fund Total	1,661,314	1,640,000	60,000	1,700,000	(120,000)	1,580,000

Dallas County: Fiscal Year 2025 Revenue Estimate
Current Year Estimate vs. Projected Current Year and Adjustments for Next Year

Fund	Account	PY Actual 2023	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustments for Next FY2025	FY 2025 Estimate
47100							
	44: Revenue from the Use of Money and Property						
	44230 Interest on Investments	31,045	32,000	(2,000)	30,000	-	30,000
	Sum	31,045	32,000	(2,000)	30,000	-	30,000
	455: Charges for Current Srvcs. Rev. - Judiciary						
	45505 Appellate Court Fees	338,972	325,000	(15,000)	310,000	-	310,000
	Sum	338,972	325,000	(15,000)	310,000	-	310,000
	Fund Total	370,017	357,000	(17,000)	340,000	-	340,000

Dallas County: Fiscal Year 2025 Escrow Projects Revenue Estimate

Project Number	Revenue Account	Fund	Department	Project Description	2023 Actual Revenues	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustment for Next FY2025	FY 2025 Estimate
40019	45512	Judicial	Probate Courts	State: Probate Judges - Salary Supplement	373,190	200,000	60,000	260,000	(10,000)	250,000
40055	45512	Judicial	District Clerk and Commissioner's Court	Family Protection Fee	93	-	19	19	(4)	15
40075	45620	Judicial	Probate Courts	Probate Judges (Old Escrow #21314)	95,526	90,000	(5,500)	84,500	(2,500)	82,000
40090/40091	45512	Judicial	County & District Clerks	Courts Time Payment Fee (Old Escrow #21386)	45,179	40,000	35,000	75,000	(5,000)	70,000
41010/41011	45512	Judicial	County & District Judges	Intoxication and Drug Conviction (County & District Clerk)	3,723	6,000	83,500	89,500	(9,500)	80,000
41020	46120	Judicial	District Clerk	County Child Abuse Prevention Fund (Old Escrow #21768)	6,410	7,000	(4,650)	2,350	650	3,000
44240	45680	Judicial	Commissioner's Court	Juvenile Case Manager Fee	-	5,000	1,200	6,200	(200)	6,000
		Judicial Total			**524,121**	**348,000**	**169,569**	**517,569**	**(26,554)**	**491,015**
40026	45561	Technology	Commissioner's Court	Justice Court Technology Fees	86,351	90,000	(4,000)	86,000	(2,500)	83,500
40076/40077	45561	Technology	County and District Courts	County and District Court Technology Fund (HB 3637)	18,862	20,000	(7,400)	12,600	600	13,200
		Technology Total			**105,213**	**110,000**	**(11,400)**	**98,600**	**(1,900)**	**96,700**
40025	45545	Local Government	Commissioner's Court	Civil Court Construction	885,164	885,000	(33,500)	851,500	(16,500)	835,000
40056	45580	Local Government	District Attorney	Misdemeanor Pre-Trial Intervention Program	280,102	225,000	73,100	298,100	(3,100)	295,000
20035	46120	Local Government	MWBE	MWBE General Escrow	465,635	-	-	-	-	-
		Local Government Total			**1,630,901**	**1,110,000**	**39,600**	**1,149,600**	**(19,600)**	**1,130,000**
30006	45245	Local Official	Sheriff	Sheriff Federal Asset Sharing - DOJ	912,104	10,000	(10,000)	-	-	-
30020	45245	Local Official	Sheriff	Sheriff Federal Asset Sharing - Treasury	66,430	60,000	16,000	76,000	(16,500)	59,500
40005	45551	Local Official	District Attorney	District Attorney Federal Asset Sharing - DOJ	6,100	-	-	-	-	-
40005	45585	Local Official	District Attorney	District Attorney Federal Asset Sharing - DOJ	37,171	30,000	75,000	105,000	5,000	110,000
40006	45585	Local Official	District Attorney	District Attorney Federal Asset Sharing - Treasury	200,421	100,000	25,000	125,000	-	125,000
40006	46120	Local Official	District Attorney	District Attorney Federal Asset Sharing - Treasury	2,602		-	-	-	-
30031	45245	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	14,003	-	-	-	-	-
30031	46120	Local Official	Sheriff	State: Sheriff Narcotics Forfeited Fund	44,500	-	2,600	2,600	(2,600)	-
30046	45480	Local Official	Sheriff	Commissary - Jail	3,829,418	3,500,000	625,000	4,125,000	(325,000)	3,800,000
40007	45551	Local Official	District Attorney	State: DA Forfeiture Funds	39,923		-		-	
40007	45585	Local Official	District Attorney	State: DA Forfeiture Funds	887,448	800,000	190,000	990,000	(50,000)	940,000

Dallas County: Fiscal Year 2025 Escrow Projects Revenue Estimate

Project Number	Revenue Account	Fund	Department	Project Description	2023 Actual Revenues	Original Estimated Revenue FY2024	Variance Over (Under)	Current Estimated Revenue Sept 2024	Adjustment for Next FY2025	FY 2025 Estimate
40007	46050	Local Official	District Attorney	State: DA Forfeiture Funds	5,044	-	9,400	9,400	(3,400)	6,000
10000	47120	Local Official	Elections	Chapter 19 Election Reimbursement	-	55,000	(55,000)	-	65,000	65,000
30062	45710	Local Official	Juvenile	Sex Offender Work Shop (Old Escrow #21638)	20,500	5,000	3,500	8,500	1,500	10,000
10000	46020	Local Official	Elections	Election Admin	-	200,000	410,000	610,000	(310,000)	300,000
31025	46070	Local Official	Juvenile	Juror Donations	129,556	125,000	34,000	159,000	1,000	160,000
41030/41031/ 41032	45512	Local Official	Probate Judges	Probate Court Education (Old Escrow #21667)	26,743	21,000	(2,000)	19,000	6,000	25,000
31035	46070	Local Official	Juvenile	Juvenile Department General Escrow (Old Escrow #21641)	1,040	-	-	-	-	-
41055	45623	Local Official	Probate Judges	Public Probate Adminstrator	47,604	45,000	(2,400)	42,600	1,400	44,000
31015	45325	Local Official	Sheriff	Print Shop Escrow	64,179	40,000	3,700	43,700	11,300	55,000
31015	45326	Local Official	Sheriff	Print Shop Escrow	127,464	90,000	9,000	99,000	-	99,000
		Local Official Total			**6,462,250**	**5,081,000**	**1,333,800**	**6,414,800**	**(616,300)**	**5,798,500**
43000	45542	Records Management	County Clerk	County Clerk Records Management	2,818,525	3,000,000	(382,600)	2,617,400	82,600	2,700,000
43015	45543	Records Management	County Clerk	County Clerk Archive (Old Escrow #21432)	2,723,850	2,700,000	(108,000)	2,592,000	(92,000)	2,500,000
43024/43025/ 43026	45548	Records Management	County & District Clerks	Records Management/Records Managemen County Clerk/Records Management District Clerk	61,779	950,000	163,000	1,113,000	(63,000)	1,050,000
43036	45544	Records Management	County & District Clerks	County-District Civil Filing for Rec'd & Preservation	9,174	-	70	70	80	150
		Records Management Total			**5,613,328**	**6,650,000**	**(327,530)**	**6,322,470**	**(72,320)**	**6,250,150**
		Grand Total			**14,335,813**	**13,299,000**	**1,204,039**	**14,503,039**	**(736,674)**	**13,766,365**

Budgeted Positions Summary

Fund	Cost Center	Department	FY2023	FY2024	FY2025
12000	1010	County Judge	5	5	7
12000	1011	Truancy Magistrates	5	5	5
12000	1016	Planning & Development	4	5	5
12000	1020	Commissioners Court Administration	11	15	12
12000	1021	Engineering & Project Management	4	3	3
12000	1022	Facilities Management	162	168	167
12000	1023	Consolidated Services	6	6	6
12000	1024	Records Management	13	12	12
12000	1027	Automotive Service Center	17	17	17
12000	1030	ERP Transformation Office	0	0	14
12000	1035	Tax Assessor/Collector	232	235	235
12000	1040	Human Resources	33	32	40
12000	1050	County Treasurer	17	17	17
12000	1060	Office of Budget and Evaluation	9	9	10
12000	1070	County Auditor	102	104	104
12000	1080	Purchasing	20	19	20
12000	1082	Small Business Enterprise	6	6	6
19500	1090	IT - Major Technology	144	146	140
12000	1110	Employee Health Center	5	5	5
12000	1210	Elections	48	53	53
12000	2050	Texas A&M Agrilife Extension	9	9	9
12000	2060	Veteran Services	6	6	6
19600	2110	Public Works	72	72	69
10501	2510	Road & Bridge #1	8	8	6
10502	2520	Road & Bridge #2	8	8	8
10503	2530	Road & Bridge #3	46	46	45
10504	2540	Road & Bridge #4	33	33	27
12000	3030	Public Service Program	22	26	22
12000	3110	Sheriff - Executive	17	14	15
12000	3113	Sheriff - Internal Affairs	12	12	12
12000	3114	Sheriff - Compliance	9	9	9
12000	3121	Sheriff - General Services	8	7	8
12000	3122	Sheriff - Personnel	12	12	12
12000	3123	Sheriff - Training	56	13	52
12000	3124	Sheriff - Communication	32	25	27
12000	3125	Sheriff - Fiscal	36	28	37
12000	3126	Sheriff - Photo Lab	3	3	3
12000	3128	Sheriff - Bond	45	40	39
12000	3129	Sheriff - Bailiff	96	84	105
12000	3130	Sheriff - Warrant	55	46	57
12000	3131	Sheriff - Fugitive	15	15	14
12000	3132	Sheriff - Civil	6	6	5
12000	3134	Sheriff - Criminal Investigation	28	32	31
12000	3136	Sheriff - Fleet	2	2	2
12000	3137	Sheriff - Freeway Management Program	128	107	112

Budgeted Positions Summary

Fund	Cost Center	Department	FY2023	FY2024	FY2025
12000	3140	Sheriff - Detention Services	9	7	7
12000	3141	Sheriff - North Tower	408	381	361
12000	3142	Sheriff - West Tower	252	227	237
12000	3147	Sheriff - Central Intake	200	186	183
12000	3148	Sheriff - South Tower	322	283	267
12000	3150	Sheriff - Classification & Release	314	283	295
12000	3152	Sheriff - Central Kitchen	45	43	42
12000	3153	Sheriff - Laundry Service	24	23	23
12000	3155	Sheriff - Medical Jail	151	136	147
12000	3210	Constable - Precinct 1	30	30	31
12000	3220	Constable - Precinct 2	19	19	19
12000	3230	Constable - Precinct 3	21	21	21
12000	3240	Constable - Precinct 4	25	25	25
12000	3250	Constable - Precinct 5	21	21	21
12000	3311	Crime Lab	80	82	81
12000	3312	Medical Examiner	55	56	56
12000	3313	Crime Lab - Breath/Alcohol	3	3	3
12000	3343	Unincorporated Area Services	2	2	2
12000	4001	Marshal Service	61	53	115
12000	4002	Emergency Management	5	6	9
12000	4003	Fire Marshal	6	6	6
12000	4011	District Attorney	473	475	505
12000	4013	District Attorney - Drug Court Program	1	1	1
12000	4014	Jail Diversion	8	10	12
12000	4015	DIVERT Court	2	1	1
12000	4016	STAC Court	1	1	1
12000	4020	District Clerk	234	247	247
12000	4031	County Clerk	186	193	178
12000	4032	County Clerk - Collections	18	17	17
12000	4033	Truancy Court	21	17	17
12000	4040	Public Defender	145	136	145
12000	4051	District Court Administration	3	2	6
12000	4054	Alternative Dispute Resolution	3	3	3
12000	4056	Domestic Relations Office	36	35	36
12000	4060	Central Jury	8	8	11
12000	4071	Court of Appeals 5th Civil	13	14	14
12000	4110	14th Civil District Court	3	4	4
12000	4115	44th Civil District Court	3	3	3
12000	4120	68th Civil District Court	3	3	3
12000	4125	95th Civil District Court	3	3	3
12000	4130	101st Civil District Court	3	3	3
12000	4135	116th Civil District Court	3	3	3
12000	4140	134th Civil District Court	4	4	4
12000	4145	160th Civil District Court	3	3	3
12000	4150	162nd Civil District Court	3	3	3

Budgeted Positions Summary

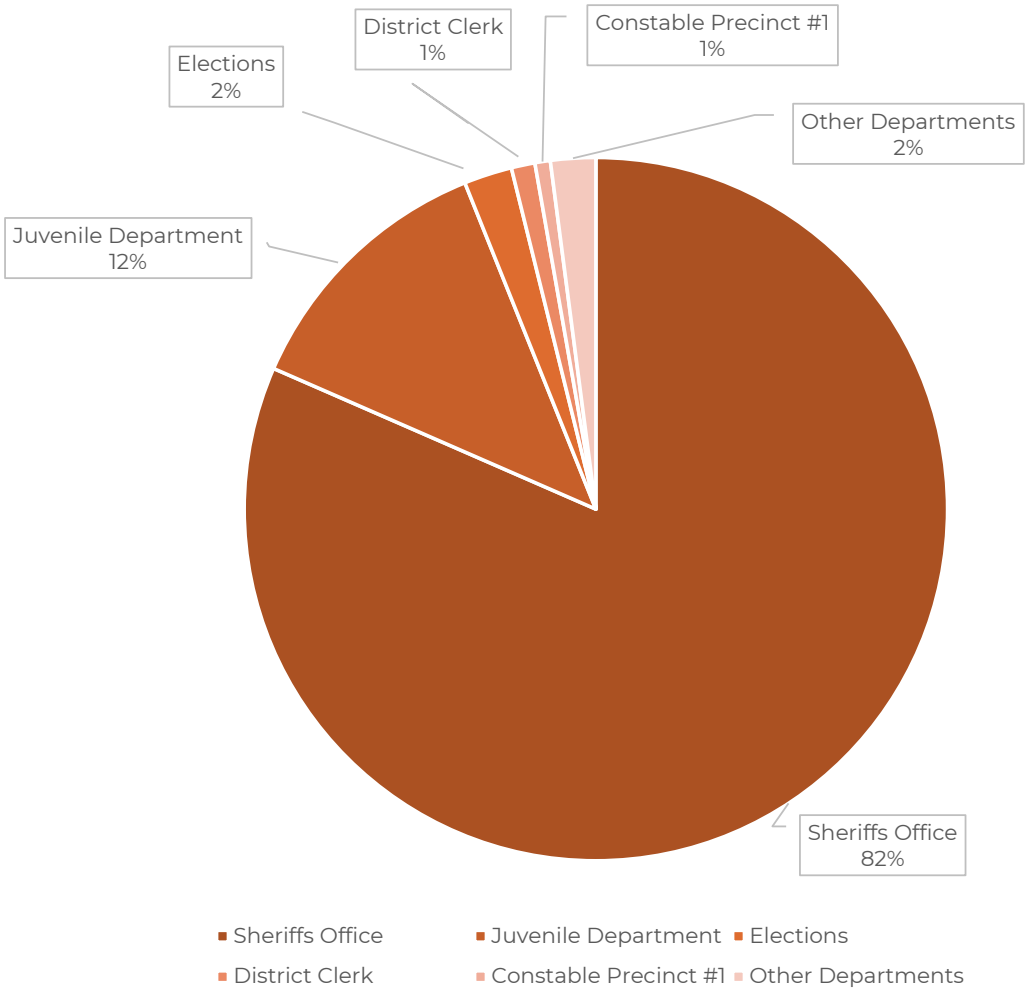
Fund	Cost Center	Department	FY2023	FY2024	FY2025
12000	4155	191st Civil District Court	3	3	3
12000	4160	192nd Civil District Court	3	3	3
12000	4165	193rd Civil District Court	3	3	3
12000	4170	298th Civil District Court	3	3	3
12000	4175	District Civil Court Masters	2	2	2
12000	4180	Civil/Tax Court	4	4	4
12000	4210	254th Family District Court	4	4	4
12000	4215	255th Family District Court	4	4	4
12000	4220	256th Family District Court	4	4	4
12000	4225	301st Family District Court	4	4	4
12000	4230	302nd Family District Court	4	4	4
12000	4235	303rd Family District Court	4	4	4
12000	4240	330th Family District Court	4	4	4
12000	4310	304th Juvenile District Court	5	5	5
12000	4320	305th Juvenile District Court	5	5	5
12000	4401	Criminal District Court #1	3	3	3
12000	4402	Criminal District Court #2	3	3	3
12000	4403	Criminal District Court #3	3	3	3
12000	4404	Criminal District Court #4	3	3	3
12000	4405	Criminal District Court #5	3	3	3
12000	4406	Criminal District Court #6	3	3	3
12000	4407	Criminal District Court #7	3	3	3
12000	4410	194th Criminal District Court	3	3	3
12000	4415	195th Criminal District Court	3	3	3
12000	4420	203rd Criminal District Court	3	3	3
12000	4425	204th Criminal District Court	3	3	3
12000	4430	265th Criminal District Court	3	3	3
12000	4435	282nd Criminal District Court	3	3	3
12000	4440	283rd Criminal District Court	3	3	3
12000	4445	291st Criminal District Court	3	3	3
12000	4450	292nd Criminal District Court	3	3	3
12000	4455	363rd Criminal District Court	3	3	3
12000	4460	Criminal District Court Magistrates	16	12	13
12000	4461	PreTrial Release	56	56	57
12000	4465	Staff Attorneys	4	4	4
12000	4470	Criminal District Court Manager	4	8	10
12000	4501	County Court at Law #1	3	3	3
12000	4502	County Court at Law #2	3	3	3
12000	4503	County Court at Law #3	3	3	3
12000	4504	County Court at Law #4	4	4	4
12000	4505	County Court at Law #5	3	3	3
12000	4601	County Criminal Court #1	3	3	3
12000	4602	County Criminal Court #2	3	3	3
12000	4603	County Criminal Court #3	3	2	2
12000	4604	County Criminal Court #4	3	3	3

Budgeted Positions Summary

Fund	Cost Center	Department	FY2023	FY2024	FY2025
12000	4605	County Criminal Court #5	3	3	3
12000	4606	County Criminal Court #6	3	3	3
12000	4607	County Criminal Court #7	3	3	3
12000	4608	County Criminal Court #8	3	3	3
12000	4609	County Criminal Court #9	3	2	2
12000	4610	County Criminal Court #10	3	3	3
12000	4611	County Criminal Court #11	3	3	3
12000	4615	County Criminal Court of Appeals #1	3	2	2
12000	4616	County Criminal Court of Appeals #2	3	3	3
12000	4620	County Criminal Court Manager	3	3	3
12000	4701	Probate Court #1	7	7	9
12000	4702	Probate Court #2	8	8	9
12000	4703	Probate Court #3	10	10	11
12000	4704	Probate Court Investigators	9	8	9
12000	4705	Probate Associates	4	4	3
12000	4811	Justice of the Peace 1-1	15	15	15
12000	4812	Justice of the Peace 1-2	10	10	10
12000	4821	Justice of the Peace 2-1	10	10	10
12000	4822	Justice of the Peace 2-2	10	10	10
12000	4831	Justice of the Peace 3-1	13	12	13
12000	4832	Justice of the Peace 3-2	11	10	10
12000	4841	Justice of the Peace 4-1	10	10	10
12000	4842	Justice of the Peace 4-2	8	8	9
12000	4851	Justice of the Peace 5-1	10	10	10
12000	4852	Justice of the Peace 5-2	11	11	11
12000	5111	Juvenile - Administration	240	197	178
12000	5112	Juvenile - Psychological Service	0	37	31
12000	5114	Juvenile - Detention Center	256	253	197
12000	5115	Juvenile - Emergency Shelter	39	39	29
12000	5116	Juvenile - Letot	47	47	40
12000	5117	Juvenile - Youth Village	61	60	50
12000	5118	Juvenile - Medlock	71	71	51
12000	5119	Juvenile - Letot Residential Treatment Center	35	35	23
12000	5120	HHS - Health Department	9	9	12
12000	5121	HHS - Environmental	12	12	18
12000	5122	HHS - Public Health Lab	26	23	23
12000	5123	HHS - Preventive Health	26	24	24
12000	5124	HHS - Communicable Disease	9	9	9
12000	5125	HHS - STD Clinic	25	19	18
12000	5126	HHS - Tuberculosis (TB) Clinic	24	27	27
12000	5128	HHS - Finance Administration	12	12	12
12000	5170	Welfare Assistance	18	20	20
12000	6340	Wilmer Substance Abuse Facility	3	3	3
19600	9101	Parks and Open Space Administration	2	2	2

FY2024 Overtime Summary

Department	FY2024 Actuals	FY2024 Projection
Sheriffs Office	$26,119,575	$29,021,750
Juvenile Department	$3,963,494	$4,403,882
Elections	$708,254	$786,949
District Clerk	$348,173	$386,859
Constable Precinct #1	$226,332	$251,480
Other Departments	$663,054	$736,727
Total	**$32,028,882**	**$35,587,647**



FY2025 Workforce & Operational Summary

Workforce Compensation[1]

Description	Total Cost
2% Workforce Compensation Increase[7]	$9,000,000
2% Elected Officials Cost of Living Adjustment (COLA)	$80,000
Reclassifications	$250,000
County Internal Equity Compensation Pay	$150,000
Total Cost	**$9,480,000**

Additional Operational Increase

Description	Total Cost
Operational Increases Countywide (Sheriff, Janitorial, Election, Building Security, $500,000 for County Courts at Law Backlog Court, etc.)	$13,600,000
1% Workforce Compensation Increase (from Interfund Transfer)[7]	$4,500,000
Countywide Overtime[2]	$5,000,000
American Rescue Plan Act (ARPA) Positions[3]	$7,600,000
American Rescue Plan Act (ARPA) Broadband Swap[4]	$6,000,000
Sheriff Staffing Plan	$3,000,000
Vehicle Equipment[5]	$2,500,000
General Election	$4,500,000
Insurance Increase[6]	$4,500,000
Electric Vehicles	$800,000
Health and Human Services	$450,000
Total Cost	**52,450,000**

Fiscal Notes:

[1] Workforce Compensation costs are allocated in Reserves and Contingency (9940) Salaries – Assistant (61020). Allocations are moved into departmental cost centers during mid-year true ups and are reported on the Interim Report to Commissioners Court.

[2] Countywide Overtime - $5 million additional allocation to Salaries – Overtime based on FY2024 overtime for a total allocation of $21 million countywide for overtime. $9.9 million

budgeted in Reserves and Contingency (9940) Salaries – Overtime (61050) and remainder budgeted in departmental cost centers.

[3] Recommended American Rescue Plan Act (ARPA) Positions are listed in Appendices. Funds are allocated in Reserves and Contingency (9940) Salaries – Assistant. Allocations are moved into departmental cost centers during mid-year true ups and are reported on the Interim Report to Commissioners Court.

[4] Broadband allocation is in Countywide Appropriations in Broadband – Telecommunications (68520).

[5] Cost of recommended vehicles are allocated within Automotive Service Center (1027) Vehicles (68620).

[6] Cost of insurance increase is budgeted and allocated in Reserves and Contingency (9940) Insurance – Employer (61140). Allocations are moved into departmental cost centers during mid-year true ups and are reported on the Interim Report to Commissioners Court.

[7]Total Workforce Compensation Increase of 3% for FY2025

Dallas County
FY2025 Proposed Budget
Vehicle Replacement List

FY2025 Vehicle Replacement List

Note: The attached list of vehicle replacement requests represents the recommendations provided by the Automotive Service Center. This list is based on established criteria including maintenance costs, vehicle age, mileage, and projected future mileage, which collectively determine the necessity for vehicle replacement. Please note that the inclusion of a vehicle on this list does not guarantee its replacement. All vehicle purchases and replacements are contingent upon the availability of funds. In the event that budget constraints limit available funds, the County will prioritize and adjust the replacement schedule to align with the available budget. Consequently, the final number and timing of vehicle replacements may vary based on funding availability and budgetary constraints. This disclaimer is intended to clarify that the list serves as a guideline based on assessed needs and is subject to financial limitations.

Cost Center Description	GL Combination	Vehicle Requested	Quantity Requested	Amount Requested
10505 - Road and Bridge Reserves	**100.10505.2550.68620.70000.0000**		**14**	**890,000**
	Road and Bridge # 3	1.5 TON CREW CAB STAKEBED TRUCK	1	95,000
	Road and Bridge # 3	LG 1 TON CREW CAB STAKE BEDTRUCK	3	210,000
	Road and Bridge # 3	LG 3/4 TON CREW CAB STAKE BED TRUCK	5	325,000
	Road and Bridge # 3 Total		**9**	**630,000**
	Road and Bridge # 4	LG 3/4 T CREW CAB	2	110,000
	Road and Bridge # 4	LG 3/4 T P/U	3	150,000
	Road and Bridge # 4 Total		**5**	**260,000**
10505 - Road and Bridge Reserves Total			**14**	**890,000**
12000 - General Fund	**100.12000.1027.68620.10000.0000**		**93**	**5,497,000**
	Automotive Service Center	FORD INTERCEPTOR	3	147,000
	Automotive Service Center Total		**3**	**147,000**
	Automotive Service Center Reserve	1/2 TON CREW CAB PICK UP SSV	1	55,000
	Automotive Service Center Reserve	15 PASSANGER VAN	3	133,500
	Automotive Service Center Reserve	FORD INTERCEPTOR	2	97,000
	Automotive Service Center Reserve Total		**6**	**285,500**
	Automotive Service Center Sheriff Reserve	FORD INTERCEPTOR	3	150,000
	Automotive Service Center Sheriff Reserve Total		**3**	**150,000**
	Constable Precinct # 1	FORD INTERCEPTOR	9	436,500
	Constable Precinct # 1 Total		**9**	**436,500**
	Constable Precinct # 2	FORD INTERCEPTOR	6	291,000
	Constable Precinct # 2 Total		**6**	**291,000**
	Constable Precinct # 4	FORD INTERCEPTOR	10	485,000
	Constable Precinct # 4 Total		**10**	**485,000**
	Constable Precinct # 5	FORD INTERCEPTOR	4	194,000
	Constable Precinct # 5 Total		**4**	**194,000**
	Facilities Management	3/4 TON PICK UP	2	100,000
	Facilities Management	F-350 CAB AND CHASSIS	1	60,000
	Facilities Management	FORD TRANSIT CARGO VAN	2	130,500
	Facilities Management	HYBRID SEDAN	2	94,000
	Facilities Management Total		**7**	**384,500**
	Juvenile Administration	1TN CARGO VAN	1	53,000
	Juvenile Administration	HYBRID SEDAN	1	47,000
	Juvenile Administration Total		**2**	**100,000**
	Medical Examiner	HYBRID SEDAN	1	47,000
	Medical Examiner Total		**1**	**47,000**
	Public Service Program	FORD F-350 CREW CAB	1	65,000
	Public Service Program Total		**1**	**65,000**
	Records Management	FORD E350 CARGO VAN	1	67,500
	Records Management Total		**1**	**67,500**
	Sheriff Administration	HYBRID SEDAN	1	47,000
	Sheriff Administration Total		**1**	**47,000**
	Sheriff CID	FORD INTERCEPTOR	2	97,000

Dallas County
FY2025 Proposed Budget
Vehicle Replacement List

Cost Center Description	GL Combination	Vehicle Requested	Quantity Requested	Amount Requested
12000 - General Fund	**Sheriff CID Total**		**2**	**97,000**
	Sheriff Civil	FORD INTERCEPTOR	1	48,500
	Sheriff Civil Total		**1**	**48,500**
	Sheriff Communications	HYBRID SEDAN	1	47,000
	Sheriff Communications Total		**1**	**47,000**
	Sheriff Executive	FORD INTERCEPTOR	1	48,500
	Sheriff Executive Total		**1**	**48,500**
	Sheriff Fleet	15 PASSENGER VAN	1	44,500
	Sheriff Fleet	FORD INTERCEPTOR	1	48,500
	Sheriff Fleet Total		**2**	**93,000**
	Sheriff Food Services	F750 TRACTOR	1	200,000
	Sheriff Food Services	F-650 LOW PRO REFER TRAILER	2	400,000
	Sheriff Food Services Total		**3**	**600,000**
	Sheriff Freeway Management	3/4 TON PU	1	40,000
	Sheriff Freeway Management	CHEVROLET TAHOE	7	385,000
	Sheriff Freeway Management	FORD INTERCEPTOR	8	388,000
	Sheriff Freeway Management Total		**16**	**813,000**
	Sheriff Fugitive	E450 TRANSPORT BUS	1	90,000
	Sheriff Fugitive Total		**1**	**90,000**
	Sheriff Intake / Release	1 TON CARGO VAN WITH HAVIS	1	75,000
	Sheriff Intake / Release	12 PASSENGER VAN WITH INSERTS	1	75,000
	Sheriff Intake / Release Total		**2**	**150,000**
	Sheriff Intake PG	1 TON CARGO VAN WITH HAVIS	1	75,000
	Sheriff Intake PG	12 PASSENGER VAN W/O INSERTS	1	53,000
	Sheriff Intake PG Total		**2**	**128,000**
	Sheriff Laundry	BOXED TRUCK	2	400,000
	Sheriff Laundry Total		**2**	**400,000**
	Sheriff North Tower	15 PASSENGER VAN	1	44,500
	Sheriff North Tower Total		**1**	**44,500**
	Sheriff Personnel	HYBRID SEDAN	2	94,000
	Sheriff Personnel Total		**2**	**94,000**
	Sheriff Physical Evidence	1/2 TON CREW CAB PICK UP	1	40,000
	Sheriff Physical Evidence Total		**1**	**40,000**
	Sheriff Warrants	CHEVROLET TAHOE	1	55,000
	Sheriff Warrants Total		**1**	**55,000**
	Sheriff Writs	FORD INTERCEPTOR	1	48,500
	Sheriff Writs Total		**1**	**48,500**
	100.12000.1027.68621.10000.0000		**16**	**1,005,000**
	Automotive Service Center	CHEVROLET SILVERADO EV WT	1	65,000
	Automotive Service Center Total		**1**	**65,000**
	Automotive Service Center Reserve	CHEVROLET SILVERADO EV WT	2	130,000
	Automotive Service Center Reserve	FORD LIGHTNING PRO SSV	5	325,000
	Automotive Service Center Reserve Total		**7**	**455,000**
	Constable Precinct # 1	CHEVROLET BLAZER PPV	1	60,000
	Constable Precinct # 1 Total		**1**	**60,000**

Dallas County
FY2025 Proposed Budget
Vehicle Replacement List

Cost Center Description	GL Combination	Vehicle Requested	Quantity Requested	Amount Requested
12000 - General Fund	Constable Precinct # 2	CHEVROLET BLAZER PPV	1	60,000
	Constable Precinct # 2 Total		**1**	**60,000**
	Constable Precinct # 3	CHEVROLET BLAZER PPV	1	60,000
	Constable Precinct # 3 Total		**1**	**60,000**
	Constable Precinct # 4	CHEVROLET BLAZER PPV	1	60,000
	Constable Precinct # 4 Total		**1**	**60,000**
	Constable Precinct # 5	CHEVROLET BLAZER PPV	1	60,000
	Constable Precinct # 5 Total		**1**	**60,000**
	Facilities Management	TESLA MODEL 3	2	120,000
	Facilities Management Total		**2**	**120,000**
	Public Service Program	CHEVROLET SILVERADO EV WT	1	65,000
	Public Service Program Total		**1**	**65,000**
12000 - General Fund Total			**109**	**6,502,000**
19600 - Major Capital Development Fund	**100.19600.2110.68620.20000.0000**		**7**	**311,500**
	Public Works	1/2 TON CREW CAB PICK UP	4	160,000
	Public Works	ELECTRIC SEDAN	2	94,000
	Public Works	F-350 CREW CAB PICK UP	1	57,500
	Public Works Total		**7**	**311,500**
19600 - Major Capital Development Fund Total			**7**	**311,500**
20300 - Local Official	100.20300.		3	165,000
	District Attorney	LARGE SUV	3	165,000
	District Attorney Total		**3**	**165,000**
20300 - Local Official Total			**3**	**165,000**
46600 - Major Grants	100.46600.9466.68620		16	2,399,000
	HHS-Administration	specilized vehicle	2	1,500,000
	HHS-Administration Total		**2**	**1,500,000**
	HHS-Health	1 TON EXT CAB WITH ANIMAL CAGE	2	240,000
	HHS-Health	1/2 TON PICK UP	1	35,500
	HHS-Health Total		**3**	**275,500**
	HHS-Pilot Nutrition	15 PASSENGER BUS	2	170,000
	HHS-Pilot Nutrition	25 PASSENGER BUS	2	180,000
	HHS-Pilot Nutrition Total		**4**	**350,000**
	HHS-Weatherization	1/2 TON CREW CAB PICK UP	3	120,000
	HHS-Weatherization	1/2 TON PICK UP	3	106,500
	HHS-Weatherization	FORD ESCAPE HYBRID	1	47,000
	HHS-Weatherization Total		**7**	**273,500**
46600 - Major Grants Total			**16**	**2,399,000**
Grand Total			**149**	**10,267,500**

SECTION III:

General Fund Summary

DALLAS COUNTY

Fund 120 - General Fund

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

Reserves/Resources	FY2024 BUDGET	FY2024 ACTUAL	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) Variance
Property Taxes	$ 560,102,515		$ 556,253,000	$ 613,731,232	53,628,717
Fines/Fees/Other Reimbursments	$ 153,763,155		$ 161,700,593	$ 156,406,636	2,643,481
Interfund Transfers	$ 23,212,711		$ 22,885,111	$ 10,606,637	(12,606,074)
Interest on Investments	$ 10,000,000		$ 11,163,000	$ 11,040,000	1,040,000
Total Revenue	**$ 747,078,381**	**$ -**	**$ 752,001,704**	**$ 791,784,505**	**44,706,124.00**

Expenditures	FY2024 Budget	FY2024 Actual	FY2024 Projection	FY2025 Budget	Variance
Salaries*	$ 420,960,195	$ 334,677,227	$ 399,955,876	$ 416,194,332	(4,765,863)
Overtime	$ 5,564,000	$ 30,749,234	$ 36,393,186	$ 21,059,119	15,495,119
Extra Help	$ 4,997,215	$ 7,477,506	$ 8,837,052	$ 6,661,344	1,664,129
Compensatory Payout	$ -	$ 97,674	$ 130,232	$ 250,000	250,000
Supplemental	$ 7,500,000	$ 8,758,245	$ 8,758,245	$ 1,500,000	(6,000,000)
Sick Leave Payout	$ 900,000	$ 448,784	$ 538,541	$ 800,000	(100,000)
Auto Allowance	$ 265,720	$ 305,634	$ 333,419	$ 267,098	1,378
Mileage	$ 185,000	$ 206,497	$ 225,269	$ 5,500	(179,500)
Workers Compensation	$ 2,500,002	$ 2,138,264	$ 2,332,652	$ 2,500,000	(2)
Retirement	$ 49,511,400	$ 48,248,448	$ 52,634,671	$ 49,991,046	479,646
Health Insurance	$ 57,562,800	$ 47,923,353	$ 57,508,024	$ 59,128,618	1,565,818
FICA/MEDICARE/SS	$ 21,480,360	$ 27,573,511	$ 33,088,213	$ 30,824,442	9,344,082
PARS	$ 45,000	$ 17,684	$ 21,221	$ 45,000	-
Operations - Office Supplies/Misc.	$ 107,509,763	$ 70,120,109	$ 93,493,479	$ 127,516,922	20,007,159
Equipment Rental/Vehicle Rental	$ 5,764,061	$ 5,673,132	$ 6,188,871	$ 7,537,428	1,773,367
Travel/Training	$ 1,877,299	$ 1,763,932	$ 1,940,325	$ 1,547,560	(329,739)
Court Costs	$ 26,308,215	$ 24,997,053	$ 27,269,512	$ 27,764,656	1,456,441
Grant Match	$ 9,879,313	$ 9,879,313	$ 9,879,313	$ 11,835,551	1,956,238
Groceries	$ 8,675,469	$ 8,548,412	$ 9,325,540	$ 9,714,881	1,039,412
Capital	$ 8,350,903	$ 7,330,173	$ 7,330,173	$ 11,339,830	2,988,927
Health and Human Services-Welfare	$ 1,470,500	$ 1,950,000	$ 1,850,000	$ 1,003,316	(467,184)
Total Expenditures	**$ 741,307,215**	**$ 638,884,184**	**$ 758,033,814**	**$ 787,486,643**	**$ 46,179,428**
Emergency Reserves - Unallocated Reserves	$ 4,297,861	$ 4,297,861	$ 4,297,861	$ 4,297,861	$ -
Total Budget	**$ 745,605,076**	**$ 643,182,045**	**$ 762,331,675**	**$ 791,784,504**	**$ 46,179,428**

Notes:

*Amount for Salaries takes into consideration the following accounts: Salaries - Official, Salaries - Assistant, Salaries - Court Reporter, and Salary Lag Account (2%)

Fund 121 - Emergency Reserves

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

Reserves/Resources	FY2024 BUDGET	FY2024 ACTUAL	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) Variance
Beginning Balance				$ 13,000,000	
Interfund Transfer - General Fund				$ 50,000,000	
Interfund Transfer - Permanent Improvement Fund				$ 1,500,000	
Interfund Transfer - Major Technology Fund				$ 4,000,000	
Interfund Transfer - Major Capital Development Fund				$ 15,000,000	
Total				$ 83,500,000	$ -
Emergency Reserves*				**$ 83,500,000**	

*Emergency Reserves is set at 10.5% by end of year target policy. Court Order 2011-2146

Fund Summary by Cost Center

Cost Center	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals[1]	FY2025 Proposed Budget	FY2024-FY2025 Variance
1010	County Judge	$ 685,160	$ 516,601	$ 887,359	29.5%
1011	Truancy Court	$ 793,197	$ 684,654	$ 826,705	4.2%
1016	Planning & Development	$ 595,005	$ 470,051	$ 602,989	1.3%
1020	Commissioners Court Administration	$ 2,540,403	$ 2,558,368	$ 3,303,447	30.0%
1021	Engineering & Project Management	$ 1,334,346	$ 1,215,143	$ 1,430,988	7.2%
1022	Facilities	$ 27,894,000	$ 23,954,054	$ 31,046,119	11.3%
1023	Consolidated Services	$ 6,756,818	$ 4,644,971	$ 6,754,093	0.0%
1024	Records Management	$ 949,704	$ 875,161	$ 945,351	-0.5%
1027	Automotive Service Center	$ 6,819,501	$ 11,332,951	$ 7,311,997	7.2%
1035	Tax Assessor/Collector	$ 17,707,652	$ 15,714,841	$ 18,911,124	6.8%
1040	Human Resource/Civil Service	$ 8,211,098	$ 5,525,900	$ 9,871,849	20.2%
1045	Records Building Fitness Center	$ 261,813	$ 4,243	$ 260,353	-0.6%
1047	Records Building Cafe	$ -	$ 998,593	$ 1,600,000	
1050	County Treasurer	$ 1,817,332	$ 1,411,429	$ 1,868,538	2.8%
1060	Office of Budget and Evaluation	$ 1,149,619	$ 971,181	$ 1,367,587	19.0%
1070	County Auditor	$ 10,726,389	$ 9,540,825	$ 12,532,875	16.8%
1080	Purchasing	$ 1,875,029	$ 1,663,522	$ 2,278,363	21.5%
1082	Small Business Enterprise SBE	$ 854,306	$ 598,586	$ 861,138	0.8%
1210	Elections	$ 14,666,029	$ 18,919,600	$ 13,338,011	2.5%
1215	General Elections	$ -	$ -	$ 6,187,500	
2050	Texas A&M AgriLife Extension	$ 693,426	$ 390,570	$ 689,530	-0.6%
2060	Veterans Service	$ 500,343	$ 378,322	$ 575,566	15.0%
3020	Community Supervision	$ 1,755,000	$ 1,626,221	$ 1,779,846	1.4%
3030	Public Service Program	$ 1,675,239	$ 1,445,911	$ 1,933,714	15.4%
3043	Unincorporated Area Services	$ 333,927	$ 207,720	$ 332,716	-0.4%
3110	Sheriff - Executive	$ 1,929,880	$ 1,718,640	$ 2,017,391	4.5%
3113	Sheriff - Internal Affairs	$ 1,280,922	$ 1,162,362	$ 1,301,098	1.6%
3114	Sheriff - Condition of Bonds	$ 609,518	$ 498,481	$ 628,370	3.1%
3121	Sheriff - General Services	$ 1,135,827	$ 1,205,477	$ 1,395,592	22.9%
3122	Sheriff - Personnel	$ 1,400,284	$ 1,389,210	$ 1,440,570	2.9%
3123	Sheriff - Training	$ 1,458,523	$ 3,939,129	$ 1,479,523	1.4%
3124	Sheriff - Communications	$ 2,372,698	$ 2,295,113	$ 2,434,936	2.6%
3125	Sheriff - Fiscal	$ 3,135,834	$ 4,715,380	$ 3,998,453	27.5%
3126	Sheriff - Photo Lab	$ 362,151	$ 259,220	$ 363,858	0.5%
3128	Sheriff - Bonds	$ 2,630,450	$ 2,458,335	$ 2,643,596	0.5%
3129	Sheriff - Bailiff	$ 10,904,460	$ 13,613,172	$ 12,286,454	12.7%
3130	Sheriff - Warrants	$ 5,182,881	$ 5,497,034	$ 5,511,881	6.3%
3131	Sheriff - Fugitive Transportation	$ 2,324,841	$ 2,179,702	$ 2,287,557	-1.6%
3132	Sheriff - Civil	$ 542,717	$ 428,792	$ 489,144	-9.9%
3134	Sheriff - Criminal Investigation	$ 3,826,463	$ 3,547,494	$ 4,547,056	18.8%
3136	Sheriff - Fleet	$ 296,754	$ 259,754	$ 305,254	2.9%
3137	Sheriff - Freeway Management Program	$ 12,504,976	$ 12,454,287	$ 12,710,120	1.6%
3140	Sheriff - Detention Services	$ 1,078,375	$ 1,356,053	$ 1,145,003	6.2%
3141	Sheriff - North Tower	$ 32,482,241	$ 34,072,339	$ 31,420,761	-3.3%
3142	Sheriff - West Tower	$ 19,868,369	$ 22,026,021	$ 20,864,219	5.0%
3147	Sheriff - Central Intake	$ 15,251,172	$ 15,487,749	$ 14,272,637	-6.4%
3148	Sheriff - South Tower	$ 24,310,074	$ 26,970,222	$ 23,538,436	-3.2%
3150	Sheriff - Classification and Release	$ 25,169,621	$ 27,996,819	$ 26,246,481	4.3%
3152	Sheriff - Central Kitchen	$ 13,557,151	$ 12,201,230	$ 14,864,659	9.6%
3153	Sheriff - Central Laundry	$ 2,118,873	$ 2,293,389	$ 2,152,671	1.6%
3155	Sheriff - Jail Medical	$ 12,453,829	$ 14,030,302	$ 13,262,957	6.5%
3156	Sheriff - Court Security	$ 1,242,207	$ 35,120	$ 1,244,207	0.2%
3157	Sheriff - Fiscal Vault	$ 850	$ -	$ 850	0.0%
3158	Sheriff - Data Management Unit Dispositions	$ 2,500	$ -	$ 663,919	26456.8%
3159	Sheriff - CJIS Compliance & Technology	$ 1,006,835	$ 2,634,478	$ 562,039	-44.2%
3210	Constable Precinct #1	$ 3,217,185	$ 2,786,095	$ 3,305,779	2.8%
3220	Constable Precinct #2	$ 2,031,360	$ 1,645,121	$ 2,036,527	0.3%
3230	Constable Precinct #3	$ 2,521,592	$ 1,997,138	$ 2,524,266	0.1%
3240	Constable Precinct #4	$ 2,804,178	$ 2,345,879	$ 2,808,260	0.1%
3250	Constable Precinct #5	$ 1,875,517	$ 1,858,002	$ 1,884,844	0.5%
3311	Crime Lab	$ 10,403,404	$ 8,344,729	$ 11,731,167	12.8%
3312	Medical Examiner	$ 9,645,228	$ 7,936,745	$ 10,592,457	9.8%
3313	Breath Alcohol Program	$ 360,430	$ 295,638	$ 372,448	3.3%
4001	Building Security	$ 9,728,929	$ 7,591,007	$ 10,829,272	11.3%
4002	Emergency Management	$ 745,039	$ 736,716	$ 1,203,443	61.5%
4003	Fire Marshal	$ 1,363,625	$ 2,220,746	$ 1,770,178	29.8%
4011	District Attorney	$ 63,836,251	$ 54,395,652	$ 65,807,506	3.1%
4013	Drug Court Program	$ 396,762	$ 307,969	$ 396,646	0.0%
4014	Jail Diversion	$ 1,105,680	$ 962,505	$ 1,473,314	33.2%
4015	Divert Court Department	$ 375,940	$ 169,338	$ 409,983	9.1%
4016	S.T.A.C. Court	$ 81,275	$ 68,581	$ 81,326	0.1%
4020	District Clerk	$ 16,544,897	$ 13,217,726	$ 15,335,067	-7.3%
4031	County Clerk	$ 12,967,358	$ 11,004,990	$ 11,944,260	-7.9%
4032	County Clerk-Collections	$ 1,213,850	$ 929,767	$ 1,213,850	0.0%
4033	Truancy Courts Clerks	$ 951,081	$ 687,548	$ 861,845	-9.4%
4040	Public Defender	$ 19,842,625	$ 17,751,355	$ 20,113,395	1.4%
4051	District Court Administration	$ 256,530	$ 289,052	$ 330,375	28.8%
4056	Domestic Relations Office Administration	$ 3,439,521	$ 2,820,371	$ 3,673,934	6.8%
4060	Jury Service	$ 2,421,972	$ 2,720,739	$ 3,622,001	49.5%

Fund Summary by Cost Center

Cost Center	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals[1]	FY2025 Proposed Budget	FY2024-FY2025 Variance
4065	Grand Jury Service	$ 226,000	$ 253,368	$ 226,000	0.0%
4071	5th Court of Appeals	$ 494,303	$ 124,291	$ 494,303	0.0%
4072	First Admin. Judicial Region	$ 156,451	$ 151,407	$ 156,451	0.0%
4080	Court Cost Miscellaneous	$ 8,100,000	$ 357,412	$ 8,100,000	0.0%
4110	14th Civil District Court	$ 397,033	$ 284,663	$ 435,691	9.7%
4115	44th Civil District Court	$ 333,741	$ 306,349	$ 345,883	3.6%
4120	68th Civil District Court	$ 305,054	$ 281,180	$ 326,211	6.9%
4125	95th Civil District Court	$ 329,414	$ 275,505	$ 352,778	7.1%
4130	101st Civil District Court	$ 439,270	$ 257,437	$ 451,114	2.7%
4135	116th Civil District Court	$ 333,686	$ 283,410	$ 346,059	3.7%
4140	134th Civil District Court	$ 403,647	$ 278,055	$ 426,207	5.6%
4145	160th Civil District Court	$ 302,693	$ 246,696	$ 313,492	3.6%
4150	162nd Civil District Court	$ 439,335	$ 312,865	$ 429,206	-2.3%
4155	191st Civil District Court	$ 348,159	$ 231,285	$ 341,518	-1.9%
4160	192nd Civil District Court	$ 303,993	$ 259,707	$ 317,581	4.5%
4165	93rd Civil District Court	$ 290,647	$ 249,778	$ 311,831	7.3%
4170	298th Civil District Court	$ 382,270	$ 268,650	$ 379,224	-0.8%
4175	Civil District Masters	$ 390,031	$ 155,252	$ 405,816	4.0%
4180	Civil Tax Court	$ 406,367	$ 256,776	$ 421,005	3.6%
4210	254th Family Court	$ 761,057	$ 432,830	$ 753,746	-1.0%
4215	255th Family Court	$ 683,711	$ 490,076	$ 697,348	2.0%
4220	256th Family Court	$ 683,301	$ 541,906	$ 677,917	-0.8%
4225	301st Family Court	$ 712,210	$ 584,393	$ 732,738	2.9%
4230	302nd Family Court	$ 683,582	$ 456,670	$ 705,326	3.2%
4235	303rd Family Court	$ 677,270	$ 495,924	$ 699,914	3.3%
4240	330th Family Court	$ 742,023	$ 517,792	$ 758,911	2.3%
4250	IV-D Court	$ 357,271	$ 355,282	$ 867,692	142.9%
4310	304th Juvenile Court	$ 2,456,005	$ 2,396,931	$ 2,456,034	0.0%
4320	305th Juvenile Court	$ 2,417,607	$ 1,882,505	$ 2,417,506	0.0%
4401	Criminal District Court #1	$ 792,824	$ 1,139,812	$ 793,115	0.0%
4402	Criminal District Court #2	$ 800,636	$ 838,988	$ 791,930	-1.1%
4403	Criminal District Court #3	$ 685,416	$ 1,102,402	$ 701,536	2.4%
4404	Criminal District Court #4	$ 548,401	$ 978,073	$ 699,271	27.5%
4405	Criminal District Court #5	$ 713,198	$ 1,077,482	$ 712,970	0.0%
4406	Criminal District Court #6	$ 721,041	$ 1,316,741	$ 721,433	0.1%
4407	Criminal District Court #7	$ 710,910	$ 1,052,958	$ 710,700	0.0%
4410	194th Criminal District Court	$ 807,957	$ 1,119,438	$ 807,683	0.0%
4415	195th Criminal District Court	$ 723,778	$ 1,054,664	$ 723,614	0.0%
4420	203rd Criminal District Court	$ 742,404	$ 1,151,355	$ 742,063	0.0%
4425	204th Criminal District Court	$ 733,959	$ 1,182,164	$ 733,795	0.0%
4430	265th Criminal District Court	$ 744,764	$ 881,127	$ 744,625	0.0%
4435	282nd Criminal District Court	$ 703,033	$ 1,242,028	$ 703,422	0.1%
4440	283rd Criminal District Court	$ 752,202	$ 1,030,401	$ 752,323	0.0%
4445	291st Criminal District Court	$ 778,027	$ 1,200,380	$ 778,338	0.0%
4450	292nd Criminal District Court	$ 851,374	$ 1,067,647	$ 851,022	0.0%
4455	363rd Criminal District Court	$ 710,108	$ 978,644	$ 756,819	6.6%
4460	Criminal District Magistrates	$ 2,725,791	$ 2,714,371	$ 2,819,864	3.5%
4461	PreTrial Release	$ 7,332,812	$ 5,509,242	$ 8,132,833	10.9%
4465	Staff Attorneys	$ 758,873	$ 654,504	$ 755,121	-0.5%
4470	Criminal District Court Manager	$ 781,152	$ 724,172	$ 831,464	6.4%
4501	County Court at Law #1	$ 531,449	$ 465,401	$ 545,106	2.6%
4502	County Court at Law #2	$ 621,821	$ 424,280	$ 600,219	-3.5%
4503	County Court at Law #3	$ 490,289	$ 442,068	$ 507,739	3.6%
4504	County Court at Law #4	$ 584,618	$ 570,451	$ 616,877	5.5%
4505	County Court at Law #5	$ 450,007	$ 457,424	$ 960,214	113.4%
4601	County Criminal Court #1	$ 560,409	$ 507,832	$ 563,180	0.5%
4602	County Criminal Court #2	$ 817,365	$ 634,811	$ 819,121	0.2%
4603	County Criminal Court #3	$ 486,166	$ 420,899	$ 488,932	0.6%
4604	County Criminal Court #4	$ 672,121	$ 588,036	$ 674,261	0.3%
4605	County Criminal Court #5	$ 780,535	$ 760,566	$ 782,631	0.3%
4606	County Criminal Court #6	$ 760,420	$ 761,556	$ 761,846	0.2%
4607	County Criminal Court #7	$ 599,398	$ 626,506	$ 601,234	0.3%
4608	County Criminal Court #8	$ 644,276	$ 677,630	$ 646,320	0.3%
4609	County Criminal Court #9	$ 579,165	$ 538,183	$ 581,807	0.5%
4610	County Criminal Court #10	$ 611,594	$ 673,437	$ 613,074	0.2%
4611	County Criminal Court #11	$ 667,377	$ 658,634	$ 669,142	0.3%
4615	County Criminal Court of Appeals #1	$ 348,488	$ 297,341	$ 351,271	0.8%
4616	County Criminal Court of Appeals #2	$ 652,389	$ 545,228	$ 654,133	0.3%
4617	County Criminal Court - Magistrate	$ 532	$ 248	$ 532	0.0%
4620	County Criminal Court Manager	$ 359,888	$ 339,209	$ 466,386	29.6%
4701	Probate Court #1	$ 932,317	$ 1,128,197	$ 1,228,449	31.8%
4702	Probate Court #2	$ 1,128,025	$ 1,029,344	$ 1,253,882	11.2%
4703	Probate Court #3	$ 1,353,853	$ 973,724	$ 1,498,558	10.7%
4704	Investigators/Court Visitor Program	$ 2,037,030	$ 1,230,703	$ 2,169,646	6.5%
4705	Probate Associates	$ 791,368	$ 801,965	$ 628,397	-20.6%
4811	Justice of the Peace 1-1	$ 1,143,805	$ 1,048,942	$ 1,146,696	0.3%
4812	Justice of the Peace 1-2	$ 813,161	$ 673,064	$ 857,999	5.5%
4821	Justice of the Peace 2-1	$ 804,257	$ 580,645	$ 813,547	1.2%
4822	Justice of the Peace 2-2	$ 806,718	$ 660,954	$ 844,612	4.7%

Fund Summary by Cost Center

Cost Center	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals[1]	FY2025 Proposed Budget	FY2024-FY2025 Variance
4831	Justice of the Peace 3-1	$ 898,274	$ 870,684	$ 1,028,510	14.5%
4832	Justice of the Peace 3-2	$ 807,663	$ 664,544	$ 910,431	12.7%
4841	Justice of the Peace 4-1	$ 806,863	$ 693,865	$ 834,084	3.4%
4842	Justice of the Peace 4-2	$ 761,534	$ 682,853	$ 864,418	13.5%
4851	Justice of the Peace 5-1	$ 822,729	$ 683,576	$ 853,573	3.7%
4852	Justice of the Peace 5-2	$ 796,982	$ 616,021	$ 875,264	9.8%
5110	Employee Health Clinic	$ 734,819	$ 570,330	$ 864,479	17.6%
5111	Juvenile Administration	$ 24,061,297	$ 21,077,154	$ 23,191,174	-3.6%
5112	Juvenile Psychological Service	$ 3,236,086	$ 62,719	$ 3,077,864	-4.9%
5114	Juvenile Detention Center	$ 19,433,038	$ 15,845,520	$ 20,291,442	4.4%
5115	Juvenile Emergency Shelter	$ 3,129,039	$ 2,372,362	$ 2,698,902	-13.7%
5116	Juvenile Letot Center	$ 3,968,260	$ 3,725,537	$ 4,129,541	4.1%
5117	Juvenile Youth Village	$ 4,995,933	$ 4,493,156	$ 4,936,059	-1.2%
5118	Juvenile Medlock Center	$ 5,673,481	$ 4,610,320	$ 5,113,683	-9.9%
5119	Juvenile Letot Residential Treatment Center	$ 2,704,675	$ 1,986,820	$ 2,335,446	-13.7%
5120	Health Administration	$ 1,673,386	$ 1,216,082	$ 4,324,323	158.4%
5121	Environmental Health	$ 1,897,100	$ 1,512,226	$ 2,286,828	20.5%
5122	Public Health Lab	$ 4,027,867	$ 3,718,424	$ 4,027,867	0.0%
5123	Preventive Health	$ 3,743,193	$ 3,767,167	$ 3,743,193	0.0%
5124	Communicable Disease Control	$ 1,047,446	$ 737,876	$ 1,042,578	-0.5%
5125	STD Clinic	$ 2,436,318	$ 2,090,892	$ 2,436,318	0.0%
5126	TB Clinic	$ 2,943,011	$ 2,212,398	$ 2,943,011	0.0%
5128	HHS - Finance Admin	$ 1,309,962	$ 1,169,106	$ 1,303,686	-0.5%
5130	Budget Office Community Contracts	$ 12,656,355	$ 7,533,986	$ 11,322,396	-10.5%
5140	CPS Program	$ 3,589,273	$ 3,543,551	$ 3,589,273	0.0%
5170	Welfare Assistance	$ 3,215,414	$ 2,723,418	$ 3,388,337	5.4%
6340	Wilmer Substance Abuse Facility	$ 310,250	$ 268,500	$ 310,250	0.0%
6930	Cash Match for Grants	$ 9,879,313	$ 9,879,313	$ 11,835,551	19.8%
9910	Countywide Appropriation	$ 18,750,339	$ 14,710,514	$ 27,373,354	46.0%
9940	Reserves and Contingency[3]	$ 52,081,842	$ 38,580	$ 54,697,964	5.0%
9950	Emergency Reserves[2]	$ 4,297,861	$ -	$ 4,297,861	0.0%
Grand Total		**$ 745,560,076**	**$ 639,057,897**	**$ 791,784,504**	**6.2%**

Notes:

[1] Source: Oracle Fusion Budgetary Control Balance Report - Actuals are from July 2024

[2] Emergency Reserves: Does not include Emergency Reserves Account (69920)

[3]Workforce and operational allocations that are proposed for FY2025 are set within the Reserves and Contingency cost center. The following workforce and operational adjustments for FY2025 are included in Reserves and Contingency:

3% Workforce Compensation Adjustment for Dallas County Employeesv
2% Elected Official COLA
Recommended ARPA Positions to be absorbed by General Fund
Reclassifications
Law Enforcement Enhancement and Training (LEET) Program
County Internal Equity Pay
Certification Pay
Countywide Overtime
Compensatory Time Payouts
Insurance Increase
Countywide Travel/Training
Countywide Staff Development
Centerra Contract Funding
Sheriff Staffing Allocation
Emergency Housing Assistance Program (EHAP)
Annual Commendation Appreciation Program (CAP) Rollover for Departments
Recommended Replacement Equipment/Furniture
Recommended Special Equipment for Sheriff/SWIFS/Elections/Marshal Services

For further details and allocated amounts please refer to the Reserves and Contingency Memo in the Appendices and Supplemental Information section.

General Fund Account Summary

Salaries & Benefits

Account	Account Description	FY2024 Adopted Budget	FY2024 Actuals[1]	FY2025 Proposed Budget	FY2024-FY2025 Variance
61010	Salaries - Official	$ 12,095,980	$ 9,557,953	$ 12,361,057	2.2%
61020	Salaries - Assistant[2]	$ 403,506,894	$ 310,003,286	$ 404,144,912	0.2%
61025	Supplemental Pay[3]	$ -	$ 9,974,996	$ 1,500,000	
61040	Salaries - Court Reporters	$ 8,179,785	$ 480	$ 8,728,001	6.7%
61050	Salaries - Overtime[4]	$ 4,564,551	$ 29,870,574	$ 22,170,641	385.7%
61060	Salaries - Extra Help	$ 4,997,215	$ 7,836,149	$ 8,199,835	64.1%
61061	Salaries - Part-time Regular	$ -	$ 6,001	$ -	
61065	Compensatory Payouts	$ -	$ 81,172	$ 250,000	
61070	Automobile Allowance	$ 265,720	$ 292,237	$ 267,098	0.5%
61080	Mileage Reimbursement	$ -	$ 206,252	$ 5,500	
61090	Salary Lag Account[5]	$ (4,665,262)	$ -	$ (7,816,392)	67.5%
61110	Social Security	$ -	$ 2,767	$ -	
61111	FICA_A01111	$ 23,413,777	$ 21,331,823	$ 25,074,436	7.1%
61112	Medicare_A01112	$ 5,539,217	$ 5,100,856	$ 6,103,196	10.2%
61113	PARS	$ 45,000	$ 26,177	$ 45,000	0.0%
61120	Sick Leave Payoff	$ 900,000	$ 428,236	$ 800,000	-11.1%
61140	Insurance -Employer[6]	$ 57,581,800	$ 45,668,403	$ 58,990,492	2.4%
61150	Fringe Benefits Retirement-Employer	$ 49,451,405	$ 46,236,891	$ 51,603,854	4.4%
61160	Unemployment Insurance	$ 250,000	$ 47,585	$ 250,000	0.0%
61190	Workers Compensation- County	$ 2,500,002	$ 2,044,010	$ 2,500,000	0.0%
Grand Total		**$ 568,626,084**	**$ 488,715,848**	**$ 595,177,630**	**3.6%**

Operating Expenses

Accounts	Account Description	FY2024 Adopted Budget	FY2024 Actuals[1]	FY2025 Proposed Budget	FY2024-FY2025 Variance
62011	Classified Advertising	$ 150,000	$ 39,459	$ 150,000	0.0%
62012	Advertisement for Bids	$ 36,000	$ -	$ 36,000	0.0%
62013	Legal Notices	$ 350,971	$ 331,387	$ 333,909	-4.9%
62021	Truck Rental	$ 120,000	$ 113,975	$ 57,800	-51.8%
62022	Equipment Rental	$ 859,208	$ 507,120	$ 1,038,160	20.8%
62023	Building Rental	$ 1,952,561	$ 1,722,510	$ 1,620,675	-17.0%
62024	Other Rental	$ 4,784,853	$ 1,843,676	$ 4,758,593	-0.5%
62026	Business Travel	$ 1,202,395	$ 1,900,572	$ 1,061,000	-11.8%
62027	Conference Travel	$ 33,335	$ 89,298	$ 85,000	155.0%
62028	Legislative Travel	$ 41,400	$ 12,205	$ 125,000	201.9%
62030	Administrative Expense	$ 1,250	$ 269	$ 1,250	0.0%
62035	Late Fees/Finance Charges	$ -	$ 110	$ -	
62036	Day Treatment Program	$ 1,658,603	$ 1,269,362	$ 958,603	-42.2%
62037	Electronic Monitoring	$ -	$ 13,946	$ -	
62038	Juvenile Groceries	$ 216,664	$ 94,410	$ 176,664	-18.5%
62039	Emergency Foster Care	$ 4,000	$ -	$ 4,000	0.0%
62040	Emergency Food Assistance	$ 8,000	$ -	$ 8,000	0.0%
62041	Emergency Medical Assistance	$ 500	$ -	$ 500	0.0%
62042	School/Recreation Expense	$ 1,200	$ -	$ 1,200	0.0%
62043	Residential Placement	$ 3,852,000	$ 273,670	$ 2,000,000	-48.1%
62044	Medical Expenses	$ 2,000	$ 5,361	$ 2,000	0.0%
62050	Conference/Staff Development Expense	$ 280,919	$ 114,915	$ 276,560	-1.6%
62080	Dues & Subscriptions	$ 922,084	$ 751,733	$ 1,241,988	34.7%
62081	Organizational Dues			$ 3,000	
62083	Refunds	$ 600	$ 1,335	$ 600	0.0%
62084	Reporting Vital Statistics	$ 45	$ -	$ 45	0.0%
62090	Property Less than $5000	$ 3,826	$ 862,313	$ 23,946	525.9%
62093	Computer Hardware less than $5000	$ 10,760	$ 178,305	$ 10,760	0.0%
62094	Software as a service	$ -	$ 693,244	$ 419,500	
62095	Computer Software	$ 269,924	$ 163,151	$ 320,154	18.6%
62136	Court Appointed Interpreter	$ 1,068,044	$ 1,620,862	$ 1,063,044	-0.5%
62140	Transportation Assistance	$ 165,166	$ 113,606	$ 165,168	0.0%
62150	License & Permit Fees	$ 25,084	$ 923,672	$ 241,732	863.7%
62151	Rental Assistance- Emergency	$ 1,300,000	$ 1,158,431	$ 1,300,000	0.0%
62154	Furnishings Assistance	$ 1,000	$ -	$ 1,000	0.0%
62155	Juror Housing & Meals	$ 2,600	$ 107	$ 2,600	0.0%
62156	Notary /Bonds Fees	$ 24,640	$ 16,315	$ 28,730	16.6%
62160	Office Supplies	$ 2,321,115	$ 2,041,585	$ 2,620,186	12.9%
62170	Postage	$ 2,185,219	$ 2,105,206	$ 2,150,004	-1.6%
62175	Printing / Imaging Expense	$ 970,939	$ 692,084	$ 1,137,627	17.2%
62180	Emergency Assistance	$ -	$ 2,741	$ 2,000	
62181	Utilities Assistance - Elderly	$ 9,500	$ 12,316	$ 9,500	0.0%
62182	Utilities Assistance - Emergency	$ 70,000	$ 65,174	$ 70,000	0.0%
62183	Utilities Assistance - Co Payment	$ 40,000	$ 34,637	$ 40,000	0.0%
62187	Utilities	$ 25,000	$ -	$ 25,000	0.0%
62189	Publications	$ 100	$ -	$ 100	0.0%
62190	Testing Expense	$ 193,000	$ 53,762	$ 193,000	0.0%
62191	Mortgage Assistance	$ 160,845	$ 123,758	$ 160,845	0.0%
62195	Other Miscellaneous	$ 527,458	$ 720,046	$ 527,458	0.0%
62210	Shipping & Handing (Freight)	$ -	$ 807	$ -	
62211	Telephones	$ 858,737	$ 474,404	$ 848,737	-1.2%
62212	Cellular Phones	$ 60,600	$ 113,094	$ 87,100	43.7%
62222	Sign Painting & Lettering	$ 1,000	$ 8,974	$ 1,000	0.0%
62225	Other Professional Fees	$ 27,687,952	$ 24,608,735	$ 32,240,904	16.4%
62228	Judical Region - Local Issue	$ 156,451	$ 151,407	$ 156,451	0.0%
62235	DDA - Spendable Balance	$ 2,633,600	$ 46,381	$ -	-100.0%
62237	Commendation Appreciation Program (CAP)[7]	$ -	$ 6,612	$ 1,454,000	
62240	Incentives- Participants	$ -	$ 2,743	$ -	
62263	Hazardous Waste Disposal	$ 94,373	$ 51,634	$ 130,656	38.4%
62264	Waste Disposal	$ -	$ 277,446	$ 750,000	
62265	Trash / Litter Removal	$ 650,000	$ 25,895	$ 650,000	0.0%
62268	Surety Bonds	$ 36,000	$ 2,088	$ 40,000	11.1%

Operating Expenses

Accounts	Account Description	FY2024 Adopted Budget	FY2024 Actuals[1]	FY2025 Proposed Budget	FY2024-FY2025 Variance
62269	Death/Burial Expense	$ 80,069	$ 84,460	$ 94,232	17.7%
62271	Delivery Service	$ 46,010	$ 46,041	$ 46,010	0.0%
62285	Fuel	$ 1,800,714	$ 1,152,195	$ 1,805,914	0.3%
62310	Petit Jury	$ 1,400,000	$ 1,892,440	$ 2,500,000	78.6%
62320	Grand Jury	$ 226,000	$ 253,368	$ 226,000	0.0%
62330	Visiting Judges	$ 10,000	$ 100,463	$ 110,000	1000.0%
62340	Visiting Court Reporters	$ 124,000	$ 7,052	$ 124,000	0.0%
62352	Room & Board	$ 50,000	$ 275	$ 50,000	0.0%
62353	Cable Television	$ 21,500	$ 12,420	$ 20,000	-7.0%
62354	Relocation Expense	$ 35,000	$ 1,822	$ 35,000	0.0%
62355	Miscellaneous Reimbursables	$ -	$ 26,095	$ -	
62356	Maintenance Contracts	$ 9,910,888	$ 2,128,870	$ 9,283,593	-6.3%
62357	CPS Contracts	$ 3,445,121	$ 3,445,121	$ 3,445,121	0.0%
62358	General Liability	$ 20,000	$ 566,344	$ 20,000	0.0%
62359	Property/Cybersecurity Insurance	$ 2,000,000	$ 33,539	$ 4,600,000	130.0%
62363	Fire Fighting	$ 100,000	$ 149,227	$ 165,000	65.0%
62364	Claims Against County	$ 2,100,000	$ 749,695	$ 2,100,000	0.0%
62365	Janitorial Service -Contractual	$ 1,756,860	$ 5,792,444	$ 6,216,421	253.8%
62366	Records Management Contracts	$ 35,744	$ 71,438	$ 35,744	0.0%
62367	Other Contractual Services	$ 2,177,177	$ 2,006,805	$ 2,560,001	17.6%
62371	State Sales Tax	$ -	$ 185,571	$ -	
62373	EMS Service	$ 500,000	$ 595,350	$ 600,000	20.0%
62374	Mental Health State Contracts	$ 8,420,619	$ 4,139,349	$ 5,918,039	-29.7%
62410	Substitute Court Reporters	$ 1,069,711	$ 862,091	$ 1,067,711	-0.2%
62430	Consulting Fees	$ 2,362,862	$ 251,600	$ 2,370,862	0.3%
62440	Classroom Training	$ 316,950	$ 337,263	$ 318,150	0.4%
62460	Training Fees	$ 607,415	$ 145,079	$ 415,000	-31.7%
62462	Registration Fees - Training	$ 2,300	$ 16,635	$ 2,300	0.0%
62465	Court Appointed Masters/Refere	$ -	$ 52,720	$ 53,000	
62470	Court Appted Atty - Other allowable Exp District Court	$ -	$ 16,652	$ 17,000	
62471	Court Appted Atty - Other allowable Exp County Court	$ -	$ 4,040	$ 4,000	
62472	Court Appted Atty - Other allowable Exp Appeals	$ -	$ 2,957	$ 3,000	
62473	Court Appted Atty - Misdemeanor	$ 2,048,100	$ 2,062,294	$ 2,048,100	0.0%
62474	Court Appted Atty - County Court Appeal	$ -	$ 17,345	$ 17,000	
62475	Court Appted Atty - Felony	$ 8,938,000	$ 11,155,131	$ 9,150,000	2.4%
62476	Court Appted Atty - Captial Murder	$ 418,000	$ 76,122	$ 418,000	0.0%
62477	Court Appted Atty - Writs	$ 220,000	$ 72,648	$ 220,000	0.0%
62478	Court Appted Atty - Investigator	$ 496,000	$ 681,559	$ 496,000	0.0%
62479	Court Appted Atty -Child Welfare	$ 5,250,000	$ 1,326,730	$ 4,077,500	-22.3%
62480	Court Appted Atty - Delinquency	$ 1,050,000	$ 1,007,657	$ 1,050,000	0.0%
62481	Court Appointed Atty. - Death Penalty	$ 411,000	$ 400	$ 222,500	-45.9%
62483	Court Appted Atty - District Court Appeal	$ 946,000	$ 415,930	$ 846,000	-10.6%
62485	Ct. Appt. Ad-litem Full Guardianship	$ 200,000	$ 812	$ 200,000	0.0%
62486	Court Appointed Advocates	$ 286,000	$ 291,138	$ 286,000	0.0%
62487	CPS Cases - Parent/Child Representation	$ -	$ 1,050,394	$ 1,000,000	
62488	Trial Expense Other Court Costs	$ 197,300	$ 117,246	$ 195,800	-0.8%
62491	Transcripts of Proceedings	$ 837,910	$ 338,817	$ 837,850	0.0%
62492	Mediators	$ 252,550	$ 94,360	$ 421,600	66.9%
62493	Witness Fees	$ 188,000	$ 132,460	$ 188,000	0.0%
62494	Expenses -Visiting Judges & CT Reporters	$ 23,000	$ -	$ 23,000	0.0%
62496	Appraisal District Share	$ 4,494,270	$ 4,128,781	$ 4,993,407	11.1%
62497	Expert Testimony - Non PSYCH	$ 131,000	$ 171,193	$ 131,000	0.0%
62498	Expert Testimony - Psych	$ 515,000	$ 572,787	$ 515,000	0.0%
62499	Expert Testimony - Non Psych Capital	$ -	$ 13,200	$ 14,000	
62500	Expert Testimony - PD	$ -	$ 57,671	$ 58,000	
62501	Expert Testimony - Psych Capital	$ -	$ 18,000	$ 18,000	
62503	Capital Public Defender - Expert Witness Non Psych	$ -	$ 4,350	$ 4,500	
62505	Investigator - Capital	$ -	$ 997	$ -	
62510	Ammunition/Explosives	$ 128,752	$ 211,770	$ 176,402	37.0%
62520	Crime Scene Supplies	$ 9,000	$ 12,718	$ 14,000	55.6%
62530	Law Enforcement Badges	$ 48,344	$ 20,253	$ 64,800	34.0%
62540	Groceries	$ 8,675,469	$ 8,122,537	$ 9,714,881	12.0%
62545	Household Utensils	$ 1,628,563	$ 895,495	$ 1,428,163	-12.3%
62555	Detention Supplies	$ 403,485	$ 343,102	$ 402,985	-0.1%
62570	Construction	$ -	$ (46,021)	$ -	
62573	Bedding	$ -	$ 36,507	$ -	
62575	Clothing	$ 75,000	$ 32,189	$ 75,000	0.0%
62590	County Auto Maintenance	$ 777,289	$ 806,413	$ 755,289	-2.8%
62595	Vehicle Emissions Repairs	$ 1,000	$ 483	$ 1,000	0.0%
62610	Auto Parts & Supplies	$ 1,031,248	$ 1,524,535	$ 1,031,248	0.0%
62620	Towing / Road Service	$ 35,331	$ 21,475	$ 35,331	0.0%
62630	Radio Parts & Supplies	$ 200,000	$ 17,661	$ 200,000	0.0%
62635	Materials and Supplies	$ 94	$ 27,421	$ 94	0.0%
62640	Maintenance/Labor on Building/Office Equipment	$ 2,731,742	$ 4,489,710	$ 2,609,499	-4.5%
62645	Detention Center Maintenance	$ -	$ 1,223,658	$ -	
62647	Juvenile Detention Maintenance	$ -	$ 445,059	$ -	
62650	Special Equipment Maintenance	$ 416,654	$ 482,708	$ 593,206	42.4%
62670	Maintenance	$ 3,314,109	$ 2,557,359	$ 3,357,692	1.3%
62690	Hardware & Electrical Supplies	$ 722,851	$ 590,409	$ 725,351	0.3%
62710	Plumbing Supplies	$ 402,514	$ 210,521	$ 402,514	0.0%
62720	Janitorial Supplies	$ 1,904,137	$ 2,202,855	$ 2,489,756	30.8%
62730	Small Tools	$ 41,800	$ 14,336	$ 41,800	0.0%
62740	Painting Supplies	$ 68,000	$ 93,583	$ 68,000	0.0%
62750	Welding Supplies	$ 11,055	$ 7,623	$ 11,055	0.0%
62760	Ground Maintenance	$ 125,000	$ 93,625	$ 125,000	0.0%
62770	Extermination/Fumigation	$ 147,862	$ 312,173	$ 197,862	33.8%
62810	Groceries-Other	$ 3,000	$ 349	$ 3,000	0.0%
62818	FM-Minor Building Alterations	$ -	$ 175	$ -	
62825	Animal & Livestock Feed & Supplies	$ 18,230	$ 2,825	$ 11,230	-38.4%
62830	Animal Disposal	$ 100	$ -	$ 100	0.0%
62835	Autopsy Supplies	$ 203,718	$ 209,498	$ 247,472	21.5%
62840	Laboratory Supplies	$ 3,134,561	$ 2,365,369	$ 3,000,485	-4.3%
62845	Chemicals	$ 25,000	$ 47,360	$ 25,000	0.0%

Operating Expenses

Accounts	Account Description	FY2024 Adopted Budget	FY2024 Actuals[1]	FY2025 Proposed Budget	FY2024-FY2025 Variance
62846	Cylinder Gases	$ 20,000	$ 60,187	$ 36,000	80.0%
62880	Election Supplies	$ 335,000	$ 1,553,091	$ 610,325	82.2%
62890	Voting Machine Supplies	$ 279,000	$ -	$ 2,000,000	616.8%
62910	Voting Machine Transportation	$ 157,500	$ 97,950	$ 135,000	-14.3%
62920	Drug & Medical Supplies	$ 1,361,063	$ 1,658,638	$ 1,396,563	2.6%
62930	Photo Supplies	$ 100,500	$ 47,642	$ 100,500	0.0%
62935	Two-Way Radios	$ 130,000	$ -	$ 130,000	0.0%
62940	Laundry & Cleaning Supplies	$ 2,500	$ 76,771	$ 37,500	1400.0%
62950	Books & Supplements	$ 1,144,174	$ 87,834	$ 1,183,408	3.4%
62955	Law Library Materials	$ -	$ 251,636	$ 6,500	
62960	Training Supplies	$ 8,677	$ 3,034	$ 8,677	0.0%
62970	Uniforms	$ 705,002	$ 879,747	$ 829,602	17.7%
62975	Payment Old Cancelled Warrants	$ 10,000	$ 103,595	$ 10,000	0.0%
62980	Auto Expense - Incidental	$ 16,000	$ 916	$ 16,000	0.0%
63116	GT6269-Rentals - Operating Lease	$ -	$ 5,500	$ -	
68130	Building Improvements	$ -	$ 2,358	$ -	
68410	Furniture & Equipment	$ 1,000,000	$ 49,062	$ 1,000,000	0.0%
68414	Office Equipment	$ -	$ 2,928	$ -	
68415	Equipment, Fixed Assets	$ -	$ 14,508	$ -	
68416	Medical Equipment	$ -	$ 1,908	$ 23,400	
68418	General Equipment/Metal Detectors[9]	$ -	$ 62,115	$ 274,000	
68520	Broadband - Telecommunications[8]			$ 6,000,000	
68610	Special Equipment Maintenance	$ 4,550,903	$ 4,681,828	$ 2,658,668	-41.6%
68616	Laboratory Equipment	$ -	$ 49,857	$ -	
68620	Vehicles	$ 2,000,000	$ 6,593,703	$ 2,660,000	33.0%
68621	Electric Vehicles	$ 800,000	$ 1,332,135	$ 800,000	0.0%
68630	Computer Hardware	$ -	$ 123,346	$ -	
69040	Transfer to State	$ 300,000	$ -	$ 300,000	0.0%
69050	Local Match for Grants	$ 9,879,313	$ 9,879,313	$ 11,835,551	19.8%
69910	Unallocated Reserve	$ 4,297,861	$ -	$ 4,297,861	0.0%
Operating Expenses - Grand Total		**$ 176,933,992**	**$ 150,369,625**	**$ 196,606,874**	**12.9%**

Notes:

[1] Source: Oracle Fusion Budgetary Control Balance Report - Actuals are from July 2024

[2]Salaries-Assistant includes budgeted position salaries as well as funding for the following items for FY2025:
3% Workforce Compensation for Dallas County Employees
2% Elected Official COLA
Recommended ARPA Positions to be absorbed by General Fund
Reclassifications
New Positions
County Internal Equity Pay
Childcare Allocation

[3]Supplemental Pay includes allocation for Certification Pay

[4]Salaries-Overtime includes allocation for Countywide Overtime

[5]Salary Lag Account for FY2025 is calculated at 2% of Salaries - Assistant for individual departments

[6]Insurance-Employer includes allocation for insurance increase for FY2025

[7]Commendation Appreciation Program (CAP) includes FY2025 seed and rollver amounts for departments

[8]Broadband-Telecommunications includes allocation for $6 million towards broadband for FY2025

[9]General Equipment/Metal Detectors includes allocation for $274,000 towards metal detectors for J.P. courts

SECTION IV:

Department Budget Pages

County Judge

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1010	$ 685,160	$ 516,601	$ 887,359	29.5%
County Judge Total	**$ 685,160**	**$ 516,601**	**$ 887,359**	**29.5%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1010	**County Judge**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 216,913	$ 168,867	$ 216,913
	61020	Salaries - Assistant	$ 303,994	$ 211,892	$ 457,956
	61025	Supplemental Pay	$ -	$ 4,000	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance	$ 9,282	$ 7,508	$ 9,282
	61080	Mileage Reimbursement	$ -	$ 551	$ -
	61090	Salary Lag Account	$ (3,800)	$ -	$ (9,159)
	61111	FICA_A01111	$ 28,780	$ 19,884	$ 41,356
	61112	Medicare_A01112	$ 7,688	$ 5,313	$ 9,672
	61113	PARS			$ -
	61140	Insurance -Employer	$ 49,000	$ 43,694	$ 68,600
	61150	Fringe Benefits Retirement-Employer	$ 67,718	$ 50,745	$ 86,714
	61190	Workers Compensation- County	$ -	$ 212	$ -
	Salaries & Benefits Total		**$ 679,575**	**$ 512,665**	**$ 881,334**
	Operating Expenses				
	62026	Business Travel	$ -	$ 1,335	
	62027	Conference Travel	$ -	$ 604	
	62156	Notary /Bonds Fees	$ 150	$ -	$ 150
	62160	Office Supplies	$ 4,600	$ 528	$ 4,600
	62170	Postage	$ 375	$ -	$ 375
	62175	Printing / Imaging Expense	$ 460	$ -	$ 400
	62235	DDA - Spendable Balance	$ -	$ 1,170	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62355	Miscellaneous Reimbursables	$ -	$ 299	
	Operating Expenses Total		**$ 5,585**	**$ 3,936**	**$ 6,025**
1010 Total			**$ 685,160**	**$ 516,601**	**$ 887,359**

Truancy Court

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1011	$ 793,197	$ 684,654	$ 826,705	4.2%
Truancy Court Total	**$ 793,197**	**$ 684,654**	**$ 826,705**	**4.2%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1011	**Truancy Court**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 519,908	$ 424,253	$ 551,013
	61025	Supplemental Pay	$ -	$ 3,500	
	61080	Mileage Reimbursement	$ -	$ 1,247	
	61090	Salary Lag Account	$ (6,499)	$ -	$ (11,020)
	61111	FICA_A01111	$ 32,234	$ 25,672	$ 34,163
	61112	Medicare_A01112	$ 7,539	$ 6,004	$ 7,990
	61120	Sick Leave Payoff	$ -	$ 117	
	61140	Insurance -Employer	$ 49,000	$ 42,955	$ 49,000
	61150	Fringe Benefits Retirement-Employer	$ 67,588	$ 55,239	$ 71,632
	61190	Workers Compensation- County	$ -	$ 1,367	
	Salaries & Benefits Total		**$ 669,770**	**$ 560,355**	**$ 702,778**
	Operating Expenses				
	62022	Equipment Rental	$ 6,000	$ -	$ 6,000
	62026	Business Travel	$ -	$ 99,219	
	62136	Court Appointed Interpreter	$ 99,291	$ 13,375	$ 99,291
	62160	Office Supplies	$ 6,055	$ -	$ 6,055
	62170	Postage	$ 8,000	$ 8,713	$ 8,000
	62175	Printing / Imaging Expense	$ 310	$ 64	$ 310
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 2,000	$ -	$ 2,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 771	$ -	$ 771
	62950	Books & Supplements	$ 1,000	$ 0	$ 1,000
	62955	Law Library Materials	$ -	$ 2,928	
	Operating Expenses Total		**$ 123,427**	**$ 124,299**	**$ 123,927**
1011 Total			**$ 793,197**	**$ 684,654**	**$ 826,705**

Planning & Development

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1016	$ 595,005	$ 470,051	$ 602,989	1.3%
Planning & Development Total	**$ 595,005**	**$ 470,051**	**$ 602,989**	**1.3%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1016	**Planning & Development**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 149,682	$ 125,791	$ 157,166
	61020	Salaries - Assistant	$ 290,997	$ 218,275	$ 290,997
	61025	Supplemental Pay	$ -	$ 4,700	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance	$ 7,566	$ 3,329	$ 7,566
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,603)	$ -	$ (5,603)
	61111	FICA_A01111	$ 27,791	$ 21,288	$ 27,791
	61112	Medicare_A01112	$ 6,500	$ 4,979	$ 6,500
	61140	Insurance -Employer	$ 49,000	$ 40,054	$ 49,000
	61150	Fringe Benefits Retirement-Employer	$ 58,272	$ 45,391	$ 58,272
	61190	Workers Compensation- County	$ -	$ 184	
	Salaries & Benefits Total		**$ 584,205**	**$ 463,990**	**$ 591,689**
	Operating Expenses				
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ 5,300	$ 2,186	$ 5,300
	62093	Computer Hardware less than $5000	$ -	$ 2,400	$ -
	62160	Office Supplies	$ 1,000	$ 1,475	$ 1,000
	62170	Postage	$ 500	$ -	$ 500
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ 4,000	$ -	$ 4,000
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	Operating Expenses Total		**$ 10,800**	**$ 6,061**	**$ 11,300**
1016 Total			**$ 595,005**	**$ 470,051**	**$ 602,989**

Commissioners Court Administration

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1020	$ 2,540,403	$ 2,558,368	$ 3,303,447	30.0%
Commissioners Court Administration Total	**$ 2,540,403**	**$ 2,558,368**	**$ 3,303,447**	**30.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1020	**Commissioners Court Administration**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 285,028	$ 241,725	$ 299,279
	61020	Salaries - Assistant	$ 1,580,443	$ 1,482,221	$ 2,217,491
	61025	Supplemental Pay	$ -	$ 12,900	
	61070	Automobile Allowance	$ 30,810	$ 24,652	$ 30,810
	61080	Mileage Reimbursement	$ -	$ 370	$ -
	61090	Salary Lag Account	$ (23,704)	$ -	$ (44,350)
	61111	FICA_A01111	$ 97,537	$ 92,024	$ 137,484
	61112	Medicare_A01112	$ 27,496	$ 24,325	$ 32,154
	61120	Sick Leave Payoff	$ -	$ 6,732	$ -
	61140	Insurance -Employer	$ 127,400	$ 179,330	$ 288,274
	61150	Fringe Benefits Retirement-Employer	$ 242,511	$ 229,146	$ 146,557
	61190	Workers Compensation- County	$ -	$ 1,692	$ -
	Salaries & Benefits Total		**$ 2,367,521**	**$ 2,295,118**	**$ 3,107,699**
	Operating Expenses				
	62022	Equipment Rental	$ 2,506	$ -	$ 1,000
	62026	Business Travel	$ -	$ 32,139	$ -
	62028	Legislative Travel	$ 41,400	$ 12,205	$ 75,000
	62050	Conference/Staff Development Expense	$ 5,000	$ 12,131	$ 8,000
	62080	Dues & Subscriptions	$ 41,429	$ 18,004	$ -
	62090	Property Less than $5000	$ -	$ 10,818	$ -
	62093	Computer Hardware less than $5000	$ -	$ 1,150	$ -
	62160	Office Supplies	$ 13,040	$ 19,309	$ 17,000
	62170	Postage	$ 1,748	$ 850	$ 1,748
	62175	Printing / Imaging Expense	$ 274	$ 2,893	$ 1,000
	62212	Cellular Phones	$ -	$ 226	
	62225	Other Professional Fees	$ 65,700	$ 145,930	$ 90,000
	62235	DDA - Spendable Balance	$ -	$ 551	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1020	62355	Miscellaneous Reimbursables	$ -	$ 1,027	
	62491	Transcripts of Proceedings	$ 560	$ -	$ 500
	62950	Books & Supplements	$ 1,225	$ 175	$ 500
	62955	Law Library Materials	$ -	$ 253	
	68410	Furniture & Equipment	$ -	$ 5,590	
	Operating Expenses Total		**$ 172,882**	**$ 263,250**	**$ 195,748**
1020 Total			**$ 2,540,403**	**$ 2,558,368**	**$ 3,303,447**

Engineering & Project Management

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1021	$ 1,334,346	$ 1,215,143	$ 1,430,988	7.2%
Engineering & Project Management Total	**$ 1,334,346**	**$ 1,215,143**	**$ 1,430,988**	**7.2%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1021	**Engineering & Project Management**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 265,604	$ 151,142	$ 265,604
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,320)	$ -	$ (5,312)
	61111	FICA_A01111	$ 16,467	$ 9,097	$ 16,467
	61112	Medicare_A01112	$ 3,851	$ 2,128	$ 3,851
	61140	Insurance -Employer	$ 29,400	$ 21,000	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 34,528	$ 19,694	$ 34,528
	61190	Workers Compensation- County	$ -	$ 151	$ -
	Salaries & Benefits Total		**$ 346,530**	**$ 204,613**	**$ 344,538**
	Operating Expenses				
	62080	Dues & Subscriptions	$ 1,175	$ -	$ 1,000
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000			$ -
	62095	Computer Software	$ 7,920	$ 1,086	$ 7,650
	62150	License & Permit Fees	$ 1,200	$ -	$ 1,200
	62160	Office Supplies	$ 650	$ 1,972	$ 1,450
	62170	Postage	$ 150	$ -	$ 150
	62175	Printing / Imaging Expense			$ -
	62367	Other Contractual Services	$ 20,054	$ 218,578	$ 75,000
	62670	Maintenance	$ 956,667	$ 788,894	$ 1,000,000
	62950	Books & Supplements			$ -
	Operating Expenses Total		**$ 987,816**	**$ 1,010,531**	**$ 1,086,450**
1021 Total			**$ 1,334,346**	**$ 1,215,143**	**$ 1,430,988**

Facilities

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1022	$ 27,894,000	$ 23,954,054	$ 31,046,119	11.3%
Facilities Total	**$ 27,894,000**	**$ 23,954,054**	**$ 31,046,119**	**11.3%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1022	**Facilities**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 162,738	$ 138,014	$ 170,875
	61020	Salaries - Assistant	$ 9,464,015	$ 7,593,979	$ 9,464,015
	61025	Supplemental Pay	$ -	$ 249,294	$ -
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 57,864	$ -
	61060	Salaries - Extra Help			$ -
	61065	Compensatory Payouts	$ -	$ 11,462	
	61070	Automobile Allowance	$ 7,358	$ 12,841	$ 6,552
	61080	Mileage Reimbursement	$ -	$ 1,369	$ -
	61090	Salary Lag Account	$ (120,508)	$ -	$ (189,781)
	61111	FICA_A01111	$ 604,116	$ 466,892	$ 604,116
	61112	Medicare_A01112	$ 139,790	$ 109,265	$ 139,790
	61120	Sick Leave Payoff	$ -	$ 7,526	$ -
	61140	Insurance -Employer	$ 1,636,600	$ 1,291,009	$ 1,636,600
	61150	Fringe Benefits Retirement-Employer	$ 1,245,859	$ 1,017,138	$ 1,245,859
	61190	Workers Compensation- County	$ -	$ 47,542	$ -
	Salaries & Benefits Total		**$ 13,139,968**	**$ 11,004,195**	**$ 13,078,026**
	Operating Expenses				
	62022	Equipment Rental	$ 30,000	$ 204,562	$ 30,000
	62024	Other Rental			$ -
	62026	Business Travel	$ -	$ 30,875	
	62035	Late Fees/Finance Charges	$ -	$ 110	$ -
	62050	Conference/Staff Development Expense			$ -
	62090	Property Less than $5000	$ -	$ 176	$ -
	62093	Computer Hardware less than $5000	$ -	$ 19,254	$ -
	62095	Computer Software			$ -
	62150	License & Permit Fees	$ 2,500	$ 805	$ 2,500
	62160	Office Supplies	$ 10,000	$ 15,954	$ 10,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1022	62170	Postage	$ 1,600	$ (82)	$ 1,600
	62175	Printing / Imaging Expense	$ -	$ 300	$ -
	62187	Utilities			$ -
	62212	Cellular Phones	$ -	$ 66,067	$ -
	62222	Sign Painting & Lettering	$ 1,000	$ 8,974	$ 1,000
	62225	Other Professional Fees	$ -	$ 59,668	$ -
	62235	DDA - Spendable Balance	$ -	$ 233	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 4,500
	62264	Waste Disposal	$ -	$ 277,446	$ 750,000
	62265	Trash / Litter Removal	$ 650,000	$ 25,895	$ 650,000
	62285	Fuel	$ 70,000	$ 113,908	$ 70,000
	62353	Cable Television			$ -
	62355	Miscellaneous Reimbursables	$ -	$ 2,177	
	62356	Maintenance Contracts	$ 7,583,620	$ 1,062,175	$ 5,583,620
	62365	Janitorial Service -Contractual	$ 1,756,860	$ 5,792,444	$ 6,216,421
	62460	Training Fees	$ 70,000	$ 41,946	$ 70,000
	62590	County Auto Maintenance	$ 25,000	$ 19,886	$ 25,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 450,000	$ 356,137	$ 450,000
	62645	Detention Center Maintenance	$ -	$ 1,223,658	
	62647	Juvenile Detention Maintenance	$ -	$ 445,059	
	62650	Special Equipment Maintenance	$ 5,000	$ 2,381	$ 5,000
	62670	Maintenance	$ 2,221,840	$ 1,492,306	$ 2,221,840
	62690	Hardware & Electrical Supplies	$ 700,000	$ 559,140	$ 700,000
	62710	Plumbing Supplies	$ 400,000	$ 208,093	$ 400,000
	62720	Janitorial Supplies	$ 450,000	$ 451,163	$ 450,000
	62730	Small Tools	$ 30,000	$ 13,812	$ 30,000
	62740	Painting Supplies	$ 2,000	$ 1,400	$ 2,000
	62750	Welding Supplies	$ 1,750	$ 2,930	$ 1,750
	62760	Ground Maintenance	$ 120,000	$ 93,184	$ 120,000
	62770	Extermination/Fumigation	$ 147,862	$ 178,734	$ 147,862
	62950	Books & Supplements			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1022	62960	Training Supplies			$ -
	62970	Uniforms	$ 25,000	$ 50,243	$ 25,000
	63116	GT6269-Rentals - Operating Lea	$ -	$ 5,500	
	68610	Special Equipment Maintenance			$ -
	68630	Computer Hardware	$ -	$ 123,346	
	Operating Expenses Total		**$ 14,754,032**	**$ 12,949,859**	**$ 17,968,093**
1022 Total			**$ 27,894,000**	**$ 23,954,054**	**$ 31,046,119**

Consolidated Services

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1023	$ 6,756,818	$ 4,644,971	$ 6,754,093	0.0%
Consolidated Services Total	**$ 6,756,818**	**$ 4,644,971**	**$ 6,754,093**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1023	**Consolidated Services**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 152,676	$ 128,307	$ 160,310
	61020	Salaries - Assistant	$ 435,662	$ 401,840	$ 435,662
	61025	Supplemental Pay	$ -	$ 4,200	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance	$ -	$ 2,378	$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (7,354)	$ -	$ (8,713)
	61111	FICA_A01111	$ 36,477	$ 32,168	$ 36,477
	61112	Medicare_A01112	$ 8,531	$ 7,523	$ 8,531
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 58,800	$ 41,662	$ 58,800
	61150	Fringe Benefits Retirement-Employer	$ 76,484	$ 69,432	$ 76,484
	61190	Workers Compensation- County	$ -	$ 522	$ -
	Salaries & Benefits Total		**$ 761,276**	**$ 688,031**	**$ 767,551**
	Operating Expenses				
	62022	Equipment Rental	$ 2,200	$ -	$ 2,200
	62023	Building Rental	$ 17,100	$ 11,401	$ 17,100
	62024	Other Rental	$ 3,744,757	$ 1,566,812	$ 3,744,757
	62026	Business Travel	$ -	$ 4,330	
	62050	Conference/Staff Development Expense	$ 15,000	$ -	$ 15,000
	62090	Property Less than $5000	$ -	$ 585	$ -
	62093	Computer Hardware less than $5000	$ 4,260	$ -	$ 4,260
	62150	License & Permit Fees			$ -
	62160	Office Supplies	$ 2,900	$ 18,232	$ 2,900
	62170	Postage	$ 425	$ 16	$ 425
	62175	Printing / Imaging Expense	$ 100	$ -	$ 100
	62211	Telephones	$ 100,000	$ 24	$ 90,000
	62212	Cellular Phones	$ -	$ 3,476	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1023	62225	Other Professional Fees	$ 50,000	$ 73,362	$ 50,000
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62285	Fuel	$ 1,700	$ 2,243	$ 1,700
	62353	Cable Television	$ 18,500	$ 11,356	$ 18,500
	62356	Maintenance Contracts	$ 120,000	$ -	$ 120,000
	62430	Consulting Fees			$ -
	62590	County Auto Maintenance	$ 1,000	$ 648	$ 1,000
	62630	Radio Parts & Supplies	$ 200,000	$ 17,661	$ 200,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,577,600	$ 2,246,368	$ 1,577,600
	62690	Hardware & Electrical Supplies	$ 10,000	$ -	$ 10,000
	62935	Two-Way Radios	$ 130,000	$ -	$ 130,000
	62970	Uniforms	$ -	$ 427	
	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 5,995,542**	**$ 3,956,939**	**$ 5,986,542**
1023 Total			**$ 6,756,818**	**$ 4,644,971**	**$ 6,754,093**

Records Management

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1024	$ 949,704	$ 875,161	$ 945,351	-0.5%
Records Management Total	**$ 949,704**	**$ 875,161**	**$ 945,351**	**-0.5%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1024	**Records Management**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 580,486	$ 505,083	$ 580,486
	61025	Supplemental Pay	$ -	$ 20,400	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (7,256)	$ -	$ (11,609)
	61111	FICA_A01111	$ 35,990	$ 31,041	$ 35,990
	61112	Medicare_A01112	$ 8,417	$ 7,260	$ 8,417
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 117,600	$ 105,198	$ 117,600
	61150	Fringe Benefits Retirement-Employer	$ 75,463	$ 67,560	$ 75,463
	61190	Workers Compensation- County	$ -	$ 501	$ -
	Salaries & Benefits Total		**$ 810,700**	**$ 737,042**	**$ 806,347**
	Operating Expenses				
	62022	Equipment Rental	$ 2,100	$ (5)	$ 2,100
	62050	Conference/Staff Development Expense			$ -
	62090	Property Less than $5000	$ -	$ 8,878	$ -
	62093	Computer Hardware less than $5000	$ -	$ -	$ -
	62150	License & Permit Fees	$ 600	$ -	$ 600
	62160	Office Supplies	$ 10,000	$ 6,339	$ 10,000
	62170	Postage	$ 8,000	$ -	$ 8,000
	62235	DDA - Spendable Balance			$ -
	62271	Delivery Service	$ 46,010	$ 46,041	$ 46,010
	62285	Fuel	$ 2,000	$ 2,505	$ 2,000
	62356	Maintenance Contracts	$ 25,500	$ -	$ 25,500
	62366	Records Management Contracts	$ 35,744	$ 71,438	$ 35,744
	62540	Groceries	$ 3,000	$ 2,039	$ 3,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1024	62590	County Auto Maintenance	$ 2,000	$ 126	$ 2,000
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62720	Janitorial Supplies	$ 1,500	$ -	$ 1,500
	62950	Books & Supplements			$ -
	62970	Uniforms	$ 2,550	$ 759	$ 2,550
	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 139,004**	**$ 138,119**	**$ 139,004**
1024 Total			**$ 949,704**	**$ 875,161**	**$ 945,351**

Automotive Service Center

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1027	$ 6,819,501	$ 11,332,951	$ 7,311,997	7.2%
Automotive Service Center Total	**$ 6,819,501**	**$ 11,332,951**	**$ 7,311,997**	**7.2%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1027	**Automotive Service Center**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,000,631	$ 781,573	$ 1,000,631
	61025	Supplemental Pay	$ -	$ 24,400	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (12,508)	$ -	$ (20,012)
	61111	FICA_A01111	$ 62,039	$ 47,858	$ 62,039
	61112	Medicare_A01112	$ 14,509	$ 11,193	$ 14,509
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 166,600	$ 141,238	$ 166,600
	61150	Fringe Benefits Retirement-Employer	$ 130,082	$ 102,663	$ 130,082
	61190	Workers Compensation- County	$ -	$ 5,663	$ -
	Salaries & Benefits Total		**$ 1,361,353**	**$ 1,114,588**	**$ 1,353,849**
	Operating Expenses				
	62022	Equipment Rental	$ 2,700	$ 2,088	$ 2,700
	62024	Other Rental	$ 777,000	$ 276,865	$ 777,000
	62026	Business Travel	$ -	$ 353,228	
	62050	Conference/Staff Development Expense	$ 18,600	$ 3,358	$ 18,600
	62080	Dues & Subscriptions	$ 15,600	$ 42,415	$ 15,600
	62090	Property Less than $5000	$ 1,200	$ -	$ 1,200
	62093	Computer Hardware less than $5000	$ 6,500	$ -	$ 6,500
	62094	Software as a service			$ -
	62095	Computer Software	$ -	$ -	$ -
	62150	License & Permit Fees	$ 9,000	$ 25,185	$ 9,000
	62160	Office Supplies	$ 6,500	$ 115,425	$ 6,500
	62170	Postage	$ 100	$ -	$ 100
	62175	Printing / Imaging Expense	$ -	$ 200	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1027	62212	Cellular Phones	$ -	$ 1,083	$ -
	62225	Other Professional Fees	$ 82,100	$ 94,229	$ 82,100
	62235	DDA - Spendable Balance			$ -
	62263	Hazardous Waste Disposal	$ 2,000	$ -	$ 2,000
	62285	Fuel	$ 500,000	$ 25,513	$ 500,000
	62460	Training Fees	$ 126,000	$ 28,425	$ 126,000
	62540	Groceries	$ 1,400	$ -	$ 1,400
	62590	County Auto Maintenance	$ 39,000	$ 212,899	$ 39,000
	62595	Vehicle Emissions Repairs	$ 1,000	$ 483	$ 1,000
	62610	Auto Parts & Supplies	$ 1,031,248	$ 1,524,535	$ 1,031,248
	62640	Maintenance/Labor on Building/Office Equipr	$ 3,000	$ -	$ 3,000
	62650	Special Equipment Maintenance	$ 17,000	$ 9,829	$ 17,000
	62720	Janitorial Supplies	$ 2,000	$ -	$ 2,000
	62730	Small Tools	$ 3,000	$ -	$ 3,000
	62750	Welding Supplies	$ 2,000	$ 55	$ 2,000
	62970	Uniforms	$ 11,200	$ 4,226	$ 11,200
	68610	Special Equipment Maintenance	$ -	$ 3,152	$ -
	68620	Vehicles	$ 2,000,000	$ 6,163,035	$ 2,500,000
	68621	Electric Vehicles	$ 800,000	$ 1,332,135	$ 800,000
	Operating Expenses Total		**$ 5,458,148**	**$ 10,218,363**	**$ 5,958,148**
1027 Total			**$ 6,819,501**	**$ 11,332,951**	**$ 7,311,997**

Tax Assessor/Collector

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1035	$ 17,707,652	$ 15,714,841	$ 18,911,124	6.8%
Tax Assessor/Collector Total	**$ 17,707,652**	**$ 15,714,841**	**$ 18,911,124**	**6.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1035	**Tax Assessor/Collector**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 181,809	$ 146,593	$ 183,999
	61020	Salaries - Assistant	$ 11,361,385	$ 9,340,003	$ 12,211,920
	61025	Supplemental Pay	$ -	$ 405,295	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ 12,000	$ 77	$ 12,000
	61060	Salaries - Extra Help	$ 531,880	$ 652,148	$ 629,544
	61065	Compensatory Payouts	$ -	$ (78)	
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 1,520	$ -
	61090	Salary Lag Account	$ (142,017)	$ -	$ (244,238)
	61111	FICA_A01111	$ 714,338	$ 620,984	$ 768,547
	61112	Medicare_A01112	$ 167,486	$ 146,669	$ 179,741
	61113	PARS	$ -	$ 1,104	$ -
	61120	Sick Leave Payoff	$ -	$ 5,921	$ -
	61140	Insurance -Employer	$ 2,303,000	$ 1,996,279	$ 2,303,000
	61150	Fringe Benefits Retirement-Employer	$ 1,500,615	$ 1,341,930	$ 1,611,470
	61190	Workers Compensation- County	$ -	$ 20,605	$ -
	Salaries & Benefits Total		**$ 16,638,062**	**$ 14,685,176**	**$ 17,663,549**
	Operating Expenses				
	62022	Equipment Rental	$ 31,000	$ 30,085	$ 29,000
	62080	Dues & Subscriptions	$ 2,370	$ 2,345	$ 2,540
	62090	Property Less than $5000	$ -	$ 9,330	$ -
	62093	Computer Hardware less than $5000	$ -	$ 35,489	$ -
	62095	Computer Software			$ -
	62156	Notary /Bonds Fees	$ 320	$ 183	$ 435
	62160	Office Supplies	$ 180,000	$ 157,885	$ 200,000
	62170	Postage	$ 490,700	$ 530,992	$ 584,300
	62175	Printing / Imaging Expense	$ 124,700	$ 95,398	$ 124,700

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1035	62225	Other Professional Fees	$ 110,000	$ 77,943	$ 110,000
	62235	DDA - Spendable Balance	$ -	$ 7,392	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 340	$ 7,000
	62285	Fuel	$ 10,000	$ 5,314	$ 10,000
	62355	Miscellaneous Reimbursables	$ -	$ 150	
	62356	Maintenance Contracts	$ 117,000	$ 72,629	$ 176,100
	62590	County Auto Maintenance	$ 2,000	$ 1,349	$ 2,000
	62640	Maintenance/Labor on Building/Office Equipr	$ -	$ 2,390	
	62950	Books & Supplements	$ 1,500	$ 450	$ 1,500
	68610	Special Equipment Maintenance	$ -	$ -	$ -
	Operating Expenses Total		**$ 1,069,590**	**$ 1,029,665**	**$ 1,247,575**
1035 Total			**$ 17,707,652**	**$ 15,714,841**	**$ 18,911,124**

Human Resources/Civil Service

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1040	$ 8,211,098	$ 5,525,900	$ 9,871,849	20.2%
Human Resource/Civil Service Total	**$ 8,211,098**	**$ 5,525,900**	**$ 9,871,849**	**20.2%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1040	**Human Resource/Civil Service**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 211,432	$ 177,684	$ 222,004
	61020	Salaries - Assistant	$ 2,604,986	$ 2,771,997	$ 3,664,410
	61025	Supplemental Pay	$ -	$ 34,538	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ -	
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 119	$ -
	61090	Salary Lag Account	$ (35,300)	$ -	$ (73,288)
	61111	FICA_A01111	$ 168,652	$ 172,517	$ 56,353
	61112	Medicare_A01112	$ 40,948	$ 41,473	$ 240,958
	61120	Sick Leave Payoff	$ -	$ 1,349	$ -
	61140	Insurance -Employer	$ 313,600	$ 360,412	$ 392,000
	61150	Fringe Benefits Retirement-Employer	$ 366,134	$ 385,358	$ 505,234
	61160	Unemployment Insurance	$ 250,000	$ 47,585	$ 250,000
	61190	Workers Compensation- County	$ 2,500,000	$ 16,562	$ 2,500,000
	Salaries & Benefits Total		**$ 6,428,018**	**$ 4,015,719**	**$ 7,765,237**
	Operating Expenses				
	62011	Classified Advertising	$ 150,000	$ 39,459	$ 150,000
	62022	Equipment Rental	$ 3,149	$ 121	$ -
	62050	Conference/Staff Development Expense	$ -	$ 11,354	$ -
	62080	Dues & Subscriptions	$ 40,000	$ 30,468	$ 40,000
	62090	Property Less than $5000	$ 1,880	$ -	$ -
	62140	Transportation Assistance	$ 99,998	$ 91,140	$ 100,000
	62156	Notary /Bonds Fees	$ 212	$ -	$ 212
	62160	Office Supplies	$ 30,000	$ 7,082	$ 30,000
	62170	Postage	$ 5,000	$ 4,469	$ 5,000
	62175	Printing / Imaging Expense	$ 9,281	$ 3,719	$ 10,000
	62212	Cellular Phones	$ -	$ 617	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1040	62225	Other Professional Fees	$ 1,172,488	$ 1,010,450	$ 1,500,000
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62285	Fuel			$ -
	62355	Miscellaneous Reimbursables	$ -	$ 6	
	62440	Classroom Training	$ 270,000	$ 311,106	$ 270,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 500	$ -	$ -
	62950	Books & Supplements	$ 572	$ 0	$ 400
	62955	Law Library Materials	$ -	$ 190	
	Operating Expenses Total		**$ 1,783,080**	**$ 1,510,181**	**$ 2,106,612**
1040 Total			**$ 8,211,098**	**$ 5,525,900**	**$ 9,871,849**

Records Building Fitness Center

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1045	$ 261,813	$ 4,243	$ 260,353	-0.6%
Records Building Fitness Center Total	**$ 261,813**	**$ 4,243**	**$ 260,353**	**-0.6%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1045	**Records Building Fitness Center**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 194,651	$ -	$ 194,651
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,433)	$ -	$ (3,893)
	61111	FICA_A01111	$ 12,068	$ -	$ 12,068
	61112	Medicare_A01112	$ 2,822	$ -	$ 2,822
	61140	Insurance -Employer	$ 29,400	$ -	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 25,305	$ -	$ 25,305
	Salaries & Benefits Total		**$ 261,813**	**$ -**	**$ 260,353**
	Operating Expenses				
	62160	Office Supplies	$ -	$ 4,243	
	62225	Other Professional Fees	$ -	$ -	
	62940	Laundry & Cleaning Supplies			$ -
	Operating Expenses Total		**$ -**	**$ 4,243**	**$ -**
1045 Total			**$ 261,813**	**$ 4,243**	**$ 260,353**

Records Building Café

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1047	$ -	$ 998,593	$ 1,600,000	
Records Building Cafe Total	**$ -**	**$ 998,593**	**$ 1,600,000**	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1047	**Records Building Cafe**				
	Operating Expenses				
	62225	Other Professional Fees	$ -	$ 998,593	$ 1,600,000
	Operating Expenses Total		**$ -**	**$ 998,593**	**$ 1,600,000**
1047 Total			**$ -**	**$ 998,593**	**$ 1,600,000**

County Treasurer

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1050	$ 1,817,332	$ 1,411,429	$ 1,868,538	2.8%
County Treasurer Total	**$ 1,817,332**	**$ 1,411,429**	**$ 1,868,538**	**2.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1050	**County Treasurer**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 181,809	$ 146,593	$ 183,999
	61020	Salaries - Assistant	$ 1,056,473	$ 742,126	$ 1,083,068
	61025	Supplemental Pay	$ -	$ 18,900	
	61040	Salaries - Court Reporters			$ -
	61061	Salaries - Part-time Regular	$ -	$ 6,001	
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (13,206)	$ -	$ (21,661)
	61111	FICA_A01111	$ 75,434	$ 52,736	$ 78,558
	61112	Medicare_A01112	$ 18,065	$ 12,586	$ 18,372
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 166,600	$ 147,669	$ 166,600
	61150	Fringe Benefits Retirement-Employer	$ 160,977	$ 117,803	$ 164,719
	61190	Workers Compensation- County	$ -	$ 816	$ -
	Salaries & Benefits Total		**$ 1,653,718**	**$ 1,251,355**	**$ 1,681,221**
	Operating Expenses				
	62022	Equipment Rental	$ 31,989	$ 24,678	$ 7,000
	62050	Conference/Staff Development Expense	$ 13,460	$ 2,898	$ 13,460
	62090	Property Less than $5000	$ -	$ -	$ -
	62093	Computer Hardware less than $5000			$ -
	62094	Software as a service	$ -	$ 6,000	
	62095	Computer Software	$ 4,834	$ 5,140	$ 6,834
	62156	Notary /Bonds Fees	$ 275	$ 207	$ 275
	62160	Office Supplies	$ 30,000	$ 17,779	$ 30,000
	62170	Postage	$ 75,000	$ 60,290	$ 75,000
	62175	Printing / Imaging Expense	$ 1,375	$ 29	$ 1,375
	62195	Other Miscellaneous			$ -
	62225	Other Professional Fees	$ 3,290	$ 38,489	$ 50,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1050	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62355	Miscellaneous Reimbursables	$ -	$ 2,631	
	62640	Maintenance/Labor on Building/Office Equipr	$ 3,018	$ 1,739	$ 2,000
	62950	Books & Supplements	$ 373	$ 125	$ 373
	62955	Law Library Materials	$ -	$ 68	
	Operating Expenses Total		**$ 163,614**	**$ 160,074**	**$ 187,317**
1050 Total			**$ 1,817,332**	**$ 1,411,429**	**$ 1,868,538**

Office of Budget and Evaluation

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1060	$ 1,149,619	$ 971,181	$ 1,367,587	19.0%
Office of Budget and Evaluation Total	**$ 1,149,619**	**$ 971,181**	**$ 1,367,587**	**19.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1060	**Office of Budget and Evaluation**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 232,532	$ 197,214	$ 250,000
	61020	Salaries - Assistant	$ 640,223	$ 503,521	$ 776,397
	61025	Supplemental Pay	$ -	$ 5,600	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (11,004)	$ -	$ (15,528)
	61111	FICA_A01111	$ 50,095	$ 38,886	$ 63,637
	61112	Medicare_A01112	$ 12,765	$ 9,883	$ 14,883
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 88,200	$ 90,163	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 114,442	$ 92,131	$ 133,432
	61190	Workers Compensation- County	$ -	$ 701	$ -
	Salaries & Benefits Total		**$ 1,134,819**	**$ 944,225**	**$ 1,328,387**
	Operating Expenses				
	62027	Conference Travel	$ -	$ -	
	62050	Conference/Staff Development Expense	$ -	$ 12,852	$ 15,000
	62080	Dues & Subscriptions	$ -	$ 1,050	$ 8,000
	62090	Property Less than $5000	$ -	$ 352	$ -
	62093	Computer Hardware less than $5000	$ -	$ 3,876	$ -
	62160	Office Supplies	$ 8,500	$ 2,932	$ 8,700
	62170	Postage	$ 1,800	$ -	$ 500
	62175	Printing / Imaging Expense	$ 4,500	$ 4,455	$ 6,000
	62235	DDA - Spendable Balance	$ -	$ 419	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62355	Miscellaneous Reimbursables	$ -	$ 1,020	
	Operating Expenses Total		**$ 14,800**	**$ 26,956**	**$ 39,200**
1060 Total			**$ 1,149,619**	**$ 971,181**	**$ 1,367,587**

County Auditor

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1070	$ 10,726,389	$ 9,540,825	$ 12,532,875	16.8%
County Auditor Total	**$ 10,726,389**	**$ 9,540,825**	**$ 12,532,875**	**16.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1070	**County Auditor**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 240,047	$ 51,573	$ 252,049
	61020	Salaries - Assistant	$ 7,620,601	$ 6,477,813	$ 8,599,545
	61025	Supplemental Pay	$ -	$ 98,710	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 8,974	$ 10,000
	61060	Salaries - Extra Help	$ 40,000	$ 47,494	$ 700,000
	61070	Automobile Allowance	$ 7,566	$ 1,778	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 1,082	$ 2,500
	61090	Salary Lag Account	$ (100,371)	$ -	$ (171,991)
	61111	FICA_A01111	$ 490,180	$ 396,681	$ 533,172
	61112	Medicare_A01112	$ 114,064	$ 93,523	$ 124,694
	61113	PARS			$ -
	61120	Sick Leave Payoff	$ -	$ 56,721	$ -
	61140	Insurance -Employer	$ 996,600	$ 895,141	$ 1,097,600
	61150	Fringe Benefits Retirement-Employer	$ 1,067,239	$ 870,621	$ 1,117,940
	61190	Workers Compensation- County	$ -	$ 6,470	$ -
	Salaries & Benefits Total		**$ 10,475,926**	**$ 9,006,580**	**$ 12,273,075**
	Operating Expenses				
	62022	Equipment Rental	$ 9,163	$ 3,327	$ -
	62026	Business Travel	$ -	$ 3,143	
	62080	Dues & Subscriptions	$ 1,500	$ 1,497	$ 1,500
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000	$ -	$ 97	$ -
	62095	Computer Software	$ 100,000	$ 105,148	$ 100,000
	62156	Notary /Bonds Fees	$ 200	$ -	$ 200
	62160	Office Supplies	$ 20,000	$ 8,721	$ 20,000
	62170	Postage	$ 2,500	$ 2,031	$ 2,500
	62175	Printing / Imaging Expense	$ 2,500	$ 77	$ 2,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1070	62189	Publications	$ 100	$ -	$ 100
	62225	Other Professional Fees	$ 85,000	$ 389,572	$ 100,000
	62235	DDA - Spendable Balance	$ -	$ (1,344)	
	62237	Commendation Appreciation Program (CAP)	$ -	$ 1,673	$ 4,500
	62355	Miscellaneous Reimbursables	$ -	$ 6,862	
	62440	Classroom Training	$ 25,000	$ 12,810	$ 25,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 2,000	$ 315	$ 1,000
	62950	Books & Supplements	$ 2,500	$ 315	$ 2,500
	Operating Expenses Total		**$ 250,463**	**$ 534,245**	**$ 259,800**
1070 Total			**$ 10,726,389**	**$ 9,540,825**	**$ 12,532,875**

Purchasing

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1080	$ 1,875,029	$ 1,663,522	$ 2,278,363	21.5%
Purchasing Total	**$ 1,875,029**	**$ 1,663,522**	**$ 2,278,363**	**21.5%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1080	**Purchasing**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 206,261	$ 174,925	$ 216,574
	61020	Salaries - Assistant	$ 1,121,500	$ 944,923	$ 1,452,800
	61025	Supplemental Pay	$ -	$ 22,887	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (16,692)	$ -	$ (29,056)
	61111	FICA_A01111	$ 79,465	$ 64,790	$ 103,501
	61112	Medicare_A01112	$ 19,362	$ 15,880	$ 24,206
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 186,200	$ 163,828	$ 205,800
	61150	Fringe Benefits Retirement-Employer	$ 172,609	$ 147,928	$ 217,019
	61190	Workers Compensation- County	$ -	$ 1,134	$ -
	Salaries & Benefits Total		**$ 1,776,271**	**$ 1,542,420**	**$ 2,198,410**
	Operating Expenses				
	62022	Equipment Rental	$ 2,400	$ -	$ 2,400
	62026	Business Travel	$ -	$ 998	
	62027	Conference Travel	$ 16,335	$ 11,385	$ -
	62030	Administrative Expense	$ -	$ 269	
	62035	Late Fees/Finance Charges			$ -
	62050	Conference/Staff Development Expense	$ -	$ -	
	62080	Dues & Subscriptions	$ 1,625	$ 2,850	$ 2,155
	62090	Property Less than $5000			$ -
	62150	License & Permit Fees	$ 250	$ 763	$ 250
	62156	Notary /Bonds Fees	$ 148	$ -	$ 148
	62160	Office Supplies	$ 5,250	$ 3,799	$ 5,250
	62170	Postage	$ 300	$ 21	$ 300
	62175	Printing / Imaging Expense	$ 1,750	$ 6,145	$ 1,750

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1080	62225	Other Professional Fees	$ 70,000	$ 94,422	$ 66,000
	62235	DDA - Spendable Balance	$ -	$ 443	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62355	Miscellaneous Reimbursables	$ -	$ 6	
	62640	Maintenance/Labor on Building/Office Equipr	$ 700	$ -	$ 700
	62670	Maintenance	$ -	$ -	
	Operating Expenses Total		**$ 98,758**	**$ 121,102**	**$ 79,953**
1080 Total			**$ 1,875,029**	**$ 1,663,522**	**$ 2,278,363**

Small Business Enterprise SBE

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1082	$ 854,306	$ 598,586	$ 861,138	0.8%
Small Business Enterprise SBE Total	**$ 854,306**	**$ 598,586**	**$ 861,138**	**0.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1082	**Small Business Enterprise SBE**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 145,903	$ 123,737	$ 153,198
	61020	Salaries - Assistant	$ 378,510	$ 282,778	$ 378,510
	61025	Supplemental Pay	$ -	$ 4,000	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance	$ 4,108	$ 3,329	$ 4,108
	61080	Mileage Reimbursement	$ -	$ 53	$ -
	61090	Salary Lag Account	$ (6,607)	$ -	$ (7,570)
	61111	FICA_A01111	$ 32,768	$ 25,124	$ 32,768
	61112	Medicare_A01112	$ 7,664	$ 5,876	$ 7,664
	61140	Insurance -Employer	$ 58,800	$ 45,240	$ 58,800
	61150	Fringe Benefits Retirement-Employer	$ 68,708	$ 53,726	$ 68,708
	61190	Workers Compensation- County	$ -	$ 404	$ -
	Salaries & Benefits Total		**$ 689,854**	**$ 544,267**	**$ 696,186**
	Operating Expenses				
	62022	Equipment Rental	$ 4,800	$ -	$ 4,800
	62050	Conference/Staff Development Expense	$ 15,000	$ 11,991	$ 15,000
	62080	Dues & Subscriptions	$ 43,000	$ 28,442	$ 43,000
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000			$ -
	62095	Computer Software	$ 61,452	$ -	$ 61,452
	62160	Office Supplies	$ 5,000	$ 1,944	$ 5,000
	62170	Postage	$ 200	$ -	$ 200
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ 35,000	$ 11,571	$ 35,000
	62235	DDA - Spendable Balance	$ -	$ 372	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62950	Books & Supplements			$ -
	Operating Expenses Total		**$ 164,452**	**$ 54,319**	**$ 164,952**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1082					
1082 Total			**$ 854,306**	**$ 598,586**	**$ 861,138**

Information Technology

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1090	$ 47,786,249	$ 40,292,828	$ 53,111,287	11.1%
Information Technology Total	**$ 47,786,249**	**$ 40,292,828**	**$ 53,111,287**	**11.1%**

Cost Center	Cost Center Description	Account Description	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
1090	**IT Data Services**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 249,142	$ -	$ 249,142
	61020	Salaries - Assistant	$ 16,969,301	$ 12,896,840	$ 16,969,301
	61025	Supplemental Pay	$ -	$ 92,952	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help	$ -	$ 83,300	$ -
	61070	Automobile Allowance	$ 9,126	$ -	$ 9,126
	61080	Mileage Reimbursement	$ -	$ 744	$ -
	61090	Salary Lag Account	$ (215,345)	$ -	$ (215,345)
	61111	FICA_A01111	$ 1,052,464	$ 765,476	$ 1,052,464
	61112	Medicare_A01112	$ 249,800	$ 181,452	$ 249,800
	61113	PARS	$ -	$ 1,083	$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 1,372,000	$ 1,233,878	$ 1,372,000
	61150	Fringe Benefits Retirement-Employer	$ 2,170,058	$ 1,679,637	$ 2,170,058
	61160	Unemployment Insurance			$ -
	61190	Workers Compensation- County	$ -	$ 12,797	$ -
	Salaries & Benefits Total		**$ 21,856,546**	**$ 16,948,159**	**$ 21,856,546**
	Operating Expenses				
	62022	Equipment Rental	$ 4,000	$ 12	$ -
	62026	Business Travel	$ 261,211	$ 3,865,185	$ 196,246
	62050	Conference/Staff Development Expense	$ 215,374	$ 23,355	$ 139,652
	62080	Dues & Subscriptions	$ -	$ 1,221	
	62081	Organizational Dues	$ 44,740	$ 2,465	$ 5,170
	62082	Subscriptions	$ 500	$ -	$ -
	62093	Computer Hardware less than $5000	$ 1,841,000	$ 657,102	$ 244,996
	62094	Software as a service	$ 905,000	$ 583,682	$ 476,411
	62095	Computer Software	$ 246,260	$ (113,680)	$ -
	62160	Office Supplies	$ 27,000	$ 2,064	$ 27,500
	62170	Postage	$ 800	$ 107	$ 600
	62175	Printing / Imaging Expense	$ 490	$ 64	$ 500

Cost Center	Cost Center Description	Account Description	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
1090	62211	Telephones	$ 2,342,064	$ 4,418,918	$ 6,054,960
	62212	Cellular Phones	$ 380,000	$ 1,131,201	$ 1,210,000
	62213	Pagers	$ 4,000	$ 5,600	$ 2,800
	62215	Telecom maintenance and repair	$ 116,000	$ 319,708	$ 300,000
	62216	Telecom contracts	$ 6,750	$ -	$ -
	62217	Telecommunications	$ 60,000	$ 243,177	$ -
	62219	Long Distance			$ -
	62225	Other Professional Fees	$ 4,886,900	$ 5,248,367	$ 5,127,398
	62235	DDA - Spendable Balance	$ 25,000	$ 2,259	$ -
	62237	Commendation and Appreciation Program	$ -	$ -	$ 4,500
	62285	Fuel	$ 5,000	$ 234	$ 5,000
	62355	Miscellaneous Reimbursables	$ -	$ 1,677	
	62356	Maintenance Contracts	$ -	$ 387,250	$ -
	62360	Insurance	$ -	$ 54,100	
	62361	Data Processing Contract	$ 5,768,320	$ 4,887,560	$ 5,768,320
	62460	Training Fees	$ 330,397	$ 6,095	$ 348,736
	62590	County Auto Maintenance	$ 250	$ 146	$ 400
	62640	Maintenance/Labor on Building/Office Equipment	$ 3,000	$ 881	$ -
	62660	Computer Maintenance (Non Contractual)	$ 68,250	$ 6,044	$ 68,250
	62690	Hardware & Electrical Supplies	$ 8,000	$ 10,826	$ -
	68620	Vehicles			$ -
	69096	Major Project Transfers			$ -
	69910	Unallocated Reserve	$ 8,129,397	$ -	
	Operating Expenses Total		**$ 25,679,703**	**$ 21,745,620**	**$ 19,981,439**
	Capital				
	68630	Computer Hardware	$ 150,000	$ 857,612	$ 10,373,302
	68640	Computer Software over $10000	$ 100,000	$ -	$ -
	68642	Leases NonCapitalized F196 only	$ -	$ 741,437	$ 900,000
	Capital Total		**$ 250,000**	**$ 1,599,049**	**$ 11,273,302**
1090 Total			**$ 47,786,249**	**$ 40,292,828**	**$ 53,111,287**

Elections

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
1210	$ 14,666,029	$ 18,919,600	$ 13,338,011	-9.1%
1215			$ 6,187,500	
Elections Total	**$ 14,666,029**	**$ 18,919,600**	**$ 19,525,511**	**33.1%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1210	**Elections**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 189,719	$ 155,529	$ 189,000
	61020	Salaries - Assistant	$ 2,885,900	$ 5,949,537	$ 3,289,688
	61025	Supplemental Pay	$ -	$ 80,650	
	61050	Salaries - Overtime	$ 655,507	$ 911,585	$ 655,507
	61060	Salaries - Extra Help	$ 784,000	$ 2,954,264	$ 784,000
	61070	Automobile Allowance	$ 7,566	$ 2,334	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 3,151	
	61090	Salary Lag Account	$ (38,540)	$ -	$ (97,290)
	61110	Social Security	$ -	$ 2,709	
	61111	FICA_A01111	$ 189,327	$ 288,336	$ 393,288
	61112	Medicare_A01112	$ 44,706	$ 123,306	$ 92,406
	61113	PARS	$ -	$ 13,737	
	61120	Sick Leave Payoff	$ -	$ 20	
	61140	Insurance -Employer	$ 519,400	$ 429,202	$ 548,800
	61150	Fringe Benefits Retirement-Employer	$ 400,814	$ 389,794	$ 452,230
	61190	Workers Compensation- County	$ -	$ 3,219	
	Salaries & Benefits Total		**$ 5,638,399**	**$ 11,307,372**	**$ 6,315,195**
	Operating Expenses				
	62013	Legal Notices	$ 75,000	$ 35,391	$ -
	62021	Truck Rental	$ 120,000	$ 113,975	$ -
	62022	Equipment Rental	$ 85,796	$ 18,082	$ 57,223
	62023	Building Rental	$ 175,000	$ 176,765	$ 175,000
	62024	Other Rental	$ 26,260	$ -	$ -
	62026	Business Travel	$ -	$ 353,532	
	62080	Dues & Subscriptions	$ 6,500	$ -	$ 6,500
	62156	Notary /Bonds Fees	$ 600	$ -	$ -
	62160	Office Supplies	$ 166,744	$ 32,871	$ 166,744
	62170	Postage	$ 542,966	$ 715,930	$ 192,966

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1210	62175	Printing / Imaging Expense	$ 363,773	$ 333,142	$ 363,773
	62211	Telephones	$ 758,737	$ 474,381	$ 758,737
	62212	Cellular Phones	$ 55,000	$ 460	$ 65,000
	62225	Other Professional Fees	$ 3,861,221	$ 2,683,384	$ 1,211,221
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 4,500
	62285	Fuel	$ 30,601	$ 27,800	$ 30,601
	62356	Maintenance Contracts	$ 1,976,626	$ 993,521	$ 1,976,626
	62590	County Auto Maintenance	$ 5,000	$ 1,097	$ 5,000
	62720	Janitorial Supplies	$ 1,500	$ -	$ 4,119
	62730	Small Tools	$ 2,000	$ -	$ 2,000
	62880	Election Supplies	$ 335,000	$ 1,553,091	$ -
	62890	Voting Machine Supplies	$ 279,000	$ -	$ 2,000,000
	62910	Voting Machine Transportation	$ 157,500	$ 97,950	$ -
	62950	Books & Supplements	$ 2,806	$ (0)	$ 2,806
	62955	Law Library Materials	$ -	$ 857	
	Operating Expenses Total		**$ 9,027,630**	**$ 7,612,229**	**$ 7,022,816**
1210 Total			**$ 14,666,029**	**$ 18,919,600**	**$ 13,338,011**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1215	**General Elections**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant			$ 1,574,803
	61050	Salaries - Overtime			$ 1,111,522
	61060	Salaries - Extra Help			$ 1,568,491
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account			$ -
	61111	FICA_A01111			$ 303,584
	61112	Medicare_A01112			$ 75,080
	61140	Insurance -Employer			$ -
	61150	Fringe Benefits Retirement-Employer			$ -
	Salaries & Benefits Total				**$ 4,633,480**
	Operating Expenses				
	62013	Legal Notices			$ 63,733
	62021	Truck Rental			$ 57,800
	62022	Equipment Rental			$ -
	62023	Building Rental			$ -
	62024	Other Rental			$ -
	62080	Dues & Subscriptions			$ 10,874
	62156	Notary /Bonds Fees			$ -
	62160	Office Supplies			$ -
	62170	Postage			$ 225,000
	62175	Printing / Imaging Expense			$ 106,642
	62211	Telephones			$ -
	62212	Cellular Phones			$ -
	62225	Other Professional Fees			$ (698,020)
	62237	Commendation Appreciation Program (CAP)			$ -
	62285	Fuel			$ -
	62356	Maintenance Contracts			$ 1,043,166

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
1215	62590	County Auto Maintenance			$ -
	62720	Janitorial Supplies			$ -
	62730	Small Tools			$ -
	62880	Election Supplies			$ 610,325
	62890	Voting Machine Supplies			$ -
	62910	Voting Machine Transportation			$ 134,500
	62950	Books & Supplements			$ -
	Operating Expenses Total				**$ 1,554,020**
1215 Total					**$ 6,187,500**

Texas A&M AgriLife Extension

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
2050	$ 693,426	$ 390,570	$ 689,530	-0.6%
Texas A&M AgriLife Extension Total	**$ 693,426**	**$ 390,570**	**$ 689,530**	**-0.6%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
2050	**Texas A&M AgriLife Extension**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 519,391	$ 275,488	$ 519,391
	61025	Supplemental Pay	$ -	$ 3,450	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ 10,000	$ 21,253	$ 10,000
	61065	Compensatory Payouts	$ -	$ 629	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 9,008	$ -
	61090	Salary Lag Account	$ (6,492)	$ -	$ (10,388)
	61111	FICA_A01111	$ 30,975	$ 16,633	$ 30,975
	61112	Medicare_A01112	$ 7,531	$ 3,890	$ 7,531
	61120	Sick Leave Payoff	$ -	$ 3,341	
	61140	Insurance -Employer	$ 78,400	$ 11,678	$ 78,400
	61150	Fringe Benefits Retirement-Employer	$ 44,121	$ 21,438	$ 44,121
	61190	Workers Compensation- County	$ -	$ 248	$ -
	Salaries & Benefits Total		**$ 683,926**	**$ 367,056**	**$ 680,030**
	Operating Expenses				
	62022	Equipment Rental	$ 3,000	$ 315	$ 3,000
	62026	Business Travel	$ -	$ 1,396	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 160	
	62090	Property Less than $5000	$ -	$ -	$ -
	62093	Computer Hardware less than $5000			$ -
	62156	Notary /Bonds Fees	$ -	$ -	$ -
	62160	Office Supplies	$ 4,500	$ 2,635	$ 4,500
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ -	$ 18,768	
	62235	DDA - Spendable Balance	$ -	$ 240	$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 2,000	$ -	$ 2,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
2050	Operating Expenses Total		$ 9,500	$ 23,514	$ 9,500
2050 Total			$ 693,426	$ 390,570	$ 689,530

Veteran Services

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
2060	$ 500,343	$ 378,322	$ 575,566	15.0%
Veteran Services Total	**$ 500,343**	**$ 378,322**	**$ 575,566**	**15.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
2060	**Veterans Service**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 120,768	$ 102,420	$ 126,806
	61020	Salaries - Assistant	$ 258,375	$ 175,009	$ 297,444
	61025	Supplemental Pay	$ -	$ 5,900	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance	$ -	$ 3,329	$ 4,108
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,739)	$ -	$ (5,949)
	61111	FICA_A01111	$ 23,507	$ 17,225	$ 26,303
	61112	Medicare_A01112	$ 5,498	$ 4,028	$ 6,152
	61140	Insurance -Employer	$ 49,000	$ 25,392	$ 58,800
	61150	Fringe Benefits Retirement-Employer	$ 43,794	$ 36,868	$ 55,152
	61190	Workers Compensation- County	$ -	$ 150	$ -
	Salaries & Benefits Total		**$ 496,203**	**$ 370,322**	**$ 568,816**
	Operating Expenses				
	62050	Conference/Staff Development Expense	$ -	$ 2,009	$ -
	62080	Dues & Subscriptions	$ 890	$ 2,785	$ 3,000
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000	$ -	$ -	
	62160	Office Supplies	$ 2,000	$ 2,122	$ 2,000
	62170	Postage	$ 250	$ 3	$ 250
	62175	Printing / Imaging Expense	$ 1,000	$ 902	$ 1,000
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 179	$ 500
	Operating Expenses Total		**$ 4,140**	**$ 8,000**	**$ 6,750**
2060 Total			**$ 500,343**	**$ 378,322**	**$ 575,566**

Public Works

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
2110	$ 10,341,824	$ 3,567,659	$ 10,635,877	2.8%
Public Works Total	**$ 10,341,824**	**$ 3,567,659**	**$ 10,635,877**	**2.8%**

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2110	**Public Works**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 242,424	$ 203,729	$ 254,545
	61020	Salaries - Assistant	$ 6,042,543	$ 452,372	$ 6,478,521
	61025	Supplemental Pay	$ -	$ 44,188	$ -
	61070	Automobile Allowance	$ 15,827	$ 12,783	$ 16,000
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (78,759)	$ -	$ (129,570)
	61111	FICA_A01111	$ 385,079	$ 279,344	$ 417,450
	61112	Medicare_A01112	$ 91,361	$ 66,163	$ 97,629
	61120	Sick Leave Payoff	$ -	$ -	$ -
	61140	Insurance -Employer	$ 676,200	$ 608,561	$ 764,400
	61150	Fringe Benefits Retirement-Employer	$ 810,756	$ 620,765	$ 875,299
	61160	Unemployment Insurance	$ -	$ -	$ -
	61190	Workers Compensation- County	$ -	$ 9,771	$ -
	Salaries & Benefits Total		**$ 8,185,431**	**$ 2,297,677**	**$ 8,774,274**
	Operating Expense				
	62012	Advertisement for Bids	$ -	$ 4,176	
	62022	Equipment Rental	$ 21,277	$ 8,532	$ 21,277
	62026	Business Travel	$ -	$ 64,149	
	62027	Conference Travel	$ -	$ 14,384	
	62030	Administrative Expense	$ -	$ -	$ -
	62050	Conference/Staff Development Expense	$ 27,000	$ 3,179	$ 27,000
	62080	Dues & Subscriptions	$ 60,770	$ 178,210	$ 60,770
	62082	Subscriptions	$ -	$ 750	$ -
	62090	Property Less than $5000	$ 10,500	$ 2,457	$ -
	62093	Computer Hardware less than $5000	$ 195,240	$ -	$ 50,000
	62094	Software as a service	$ 183,550	$ -	$ 40,000

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2110	62095	Computer Software	$ 793,325	$ 719,636	$ 793,325
	62150	License & Permit Fees	$ 26,601	$ 105	$ 26,601
	62156	Notary / Bonds Fees	$ 465	$ 548	$ 465
	62160	Office Supplies	$ 62,326	$ 14,478	$ 62,326
	62170	Postage	$ 3,096	$ 386	$ 3,096
	62175	Printing / Imaging Expense	$ 19,114	$ 3,153	$ 19,114
	62189	Publications	$ -	$ -	$ -
	62212	Cellular Phones	$ -	$ 3,653	$ -
	62225	Other Professional Fees	$ 35,367	$ 1,056	$ 35,367
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 50	$ 4,500
	62266	Cement Sacrete	$ -	$ -	$ -
	62267	Signage	$ 16,221	$ -	$ 16,221
	62285	Fuel	$ 45,000	$ 18,773	$ 45,000
	62460	Training Fees	$ -	$ 1,499	$ -
	62540	Groceries	$ 500	$ 3,608	$ 500
	62590	County Auto Maintenance	$ 36,500	$ 24,143	$ 36,500
	62610	Auto Parts & Supplies	$ -	$ -	$ -
	62635	Materials and Supplies	$ 12,000	$ 3,284	$ 12,000
	62650	Special Equipment Maintenance	$ 17,000	$ -	$ 17,000
	62690	Hardware & Electrical Supplies	$ -	$ -	$ -
	62720	Janitorial Supplies	$ -	$ -	$ -
	62730	Small Tools	$ 1,614	$ 2,929	$ 1,614
	62740	Painting Supplies	$ 110,140	$ -	$ 110,140
	62847	Drafting /Survey Supplies	$ 57,000	$ -	$ 57,000
	62950	Books & Supplements	$ 1,965	$ 930	$ 1,965
	62970	Uniforms	$ 8,772	$ 2,359	$ 8,772
	68130	Building Improvements	$ -	$ -	$ -

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2110	68312	Bridges	$ -	$ -	$ -
	68410	Furniture & Equipment	$ -	$ -	$ -
	68418	General Equipment	$ -	$ -	$ -
	68610	Special Equipment Maintenance	$ 411,050	$ 193,555	$ 411,050
	68620	Vehicles	$ -	$ -	$ -
	68625	Trucks	$ -	$ -	$ -
	68630	Computer Hardware	$ -	$ -	$ -
	68708	Property - Traffic Signs	$ -	$ -	$ -
	69010	Transfer to the General Fund	$ -	$ -	$ -
	69910	Unallocated Reserve	$ -	$ -	$ -
	Operating Expense Total		**$ 2,156,393**	**$ 1,269,982**	**$ 1,861,603**
2110 Total			$ 10,341,824	$ 3,567,659	$ 10,635,877

Road and Bridge

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
2510	$ 10,815,000	$ 1,870,002	$ 5,954,292	-44.9%
2520	$ 5,102,000	$ 705,431	$ 6,745,340	32.2%
2530	$ 5,814,030	$ 4,589,430	$ 5,038,266	-13.3%
2540	$ 4,096,000	$ 4,315,974	$ 4,704,689	14.9%
2550	$ 68,932,022	$ 12,370,562	$ 19,965,000	-71.0%
Road and Bridge Total	**$ 94,759,052**	**$ 23,851,399**	**$ 42,407,586**	**-55.2%**

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2510	**Road & Bridge #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 151,478	$ 190,131
	61020	Salaries - Assistant	$ 473,194	$ 357,428	$ 400,605
	61025	Supplemental Pay	$ -	$ 5,900	
	61070	Automobile Allowance	$ 9,282	$ 7,508	$ 9,282
	61080	Mileage Reimbursement	$ -	$ 638	$ 300
	61090	Salary Lag Account	$ (5,915)	$ -	$ (8,012)
	61111	FICA_A01111	$ 39,270	$ 29,868	$ 36,626
	61112	Medicare_A01112	$ 9,720	$ 7,407	$ 8,566
	61140	Insurance -Employer	$ 78,400	$ 63,490	$ 58,800
	61150	Fringe Benefits Retirement-Emp	$ 85,938	$ 67,719	$ 76,796
	61190	Workers Compensation-County	$ -	$ 355	
	Salaries & Benefits Total		**$ 877,757**	**$ 691,790**	**$ 773,092**
	Operating Expenses				
	62026	Business Travel	$ -	$ 2,430	
	62050	Conference/Staff Development E	$ 15,000	$ 9,645	$ 15,000
	62080	Dues & Subscriptions	$ 2,000	$ 925	$ 2,000
	62160	Office Supplies	$ 12,500	$ 2,959	$ 12,500
	62170	Postage	$ 1,500	$ -	$ 1,500
	62175	Printing / Imaging Expense	$ 500	$ 183	$ 500
	62225	Other Professional Services	$ -	$ 1,509	$ 1,500
	62237	Commendation Appreciation Pr	$ -	$ -	$ 500
	62355	Miscellaneous Reimbursables	$ -	$ 659	
	62367	Other Contractual Services	$ -	$ 1,159,725	
	62540	Groceries	$ 1,600	$ 176	$ 1,600
	62950	Books & Supplements	$ 100	$ -	$ 100
	69930	New Program Contingency	$ 9,904,043	$ -	$ 5,146,000

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2510	Operating Expenses Total		$ 9,937,243	$ 1,178,212	$ 5,181,200
2510 Total			$ 10,815,000	$ 1,870,002	$ 5,954,292

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2520	**Road & Bridge #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 151,478	$ 190,131
	61020	Salaries - Assistant	$ 422,764	$ 338,839	$ 502,713
	61025	Supplemental Pay	$ -	$ 5,900	
	61070	Automobile Allowance	$ 9,282	$ 7,508	$ 9,282
	61080	Mileage Reimbursement	$ -	$ 287	
	61090	Salary Lag Account	$ (5,401)	$ -	$ (10,054)
	61111	FICA_A01111	$ 36,719	$ 29,499	$ 42,956
	61112	Medicare_A01112	$ 8,989	$ 7,210	$ 10,046
	61140	Insurance -Employer	$ 78,400	$ 37,603	$ 78,400
	61150	Fringe Benefits Retirement-Emp	$ 80,589	$ 65,195	$ 90,070
	61190	Workers Compensation-County	$ -	$ 342	
	Salaries & Benefits Total		**$ 819,210**	**$ 643,859**	**$ 913,544**
	Operating Expenses				
	62022	Equipment Rental	$ 2,129	$ 993	$ 3,000
	62026	Business Travel	$ -	$ 258	
	62050	Conference/Staff Development E	$ 2,500	$ -	$ 2,500
	62080	Dues & Subscriptions	$ 2,000	$ -	$ 2,000
	62156	Notary / Bonds Fees	$ 166	$ -	$ 166
	62160	Office Supplies	$ 7,000	$ 103	$ 7,000
	62170	Postage	$ 480	$ -	$ 480
	62175	Printing / Imaging Expense	$ 850	$ 64	$ 850
	62212	Cellular Phones	$ -	$ 1,340	$ 2,000
	62225	Other Professional Services	$ -	$ 58,815	$ -
	62237	Commendation Appreciation Pr	$ -	$ -	$ 500
	62540	Groceries	$ 1,000	$ -	$ 1,000
	62720	Janitorial Supplies	$ 300	$ -	$ 300

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2520	62970	Uniforms	$ 100	$ -	$ -
	69930	New Program Contingency	$ 4,266,265	$ -	$ 5,812,000
	Operating Expenses Total		**$ 4,282,790**	**$ 61,572**	**$ 5,831,796**
2520 Total			$ 5,102,000	$ 705,431	$ 6,745,340

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2530	**Road & Bridge #3**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 151,478	$ 190,131
	61020	Salaries - Assistant	$ 2,494,126	$ 2,033,523	$ 2,647,880
	61025	Supplemental Pay	$ -	$ 65,150	$ -
	61050	Salaries - Overtime	$ -	$ 9,071	$ -
	61060	Salaries - Extra Help	$ -	$ 8,399	$ -
	61065	Compensatory Payouts	$ -	$ 26	$ -
	61070	Automobile Allowance	$ 9,282	$ 7,508	$ 9,282
	61090	Salary Lag Account	$ (31,177)	$ -	$ (52,958)
	61111	FICA_A01111	$ 164,568	$ 132,691	$ 175,957
	61112	Medicare_A01112	$ 39,023	$ 31,445	$ 41,151
	61140	Insurance -Employer	$ 450,800	$ 374,165	$ 441,000
	61150	Fringe Benefits Retirement-Emp	$ 348,659	$ 292,618	$ 368,941
	61190	Workers Compensation-County	$ -	$ 39,858	$ -
	Salaries & Benefits Total		**$ 3,663,149**	**$ 3,145,932**	**$ 3,821,385**
	Operating Expenses				
	62022	Equipment Rental	$ 3,024	$ 2,517	$ 3,024
	62024	Other Rental	$ 5,229	$ 6,633	$ 5,229
	62026	Business Travel	$ -	$ 411,184	$ -
	62080	Dues & Subscriptions	$ 3,500	$ 4,039	$ 3,500
	62150	License & Permit Fees	$ 400	$ -	$ 400
	62160	Office Supplies	$ 13,928	$ 9,183	$ 13,928
	62170	Postage	$ 100	$ -	$ 100
	62175	Printing / Imaging Expense	$ 2,180	$ 1,015	$ 2,180
	62187	Utilities	$ 70,000	$ (1,607)	$ 70,000
	62189	Publications	$ -	$ 525	$ -
	62212	Cellular Phones	$ -	$ 1,791	$ 2,000

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2530	62225	Other Professional Fees	$ 43,523	$ 34,793	$ 43,523
	62237	Commendation Appreciation Pr	$ -	$ -	$ 1,000
	62254	Lumber	$ 1,559	$ -	$ 1,559
	62255	Steel & Iron	$ 1,500	$ 428	$ 1,500
	62258	Chat	$ 100,000	$ -	$ 100,000
	62259	Liquid Asphalt	$ 150,000	$ -	$ 150,000
	62260	Asphalt Plant Mix	$ 150,000	$ 199,210	$ 150,000
	62261	Cement Slurry	$ 125,000	$ -	$ 125,000
	62262	Road Gravel	$ 10,000	$ -	$ 10,000
	62265	Trash / Litter Removal	$ 20,000	$ 28,358	$ 20,000
	62266	Cement Sacrete	$ 1,000	$ -	$ 1,000
	62285	Fuel	$ 140,739	$ 255,476	$ 140,739
	62540	Groceries	$ 3,000	$ 2,570	$ 3,000
	62590	County Auto Maintenance	$ 120,000	$ 177,801	$ 120,000
	62610	Auto Parts & Supplies	$ 90,000	$ 108,652	$ 90,000
	62640	Maintenance/Labor on Building/	$ 75,000	$ 61,944	$ 75,000
	62670	Maintenance	$ 200	$ -	$ 200
	62680	Building Material	$ 200	$ -	$ 200
	62690	Hardware & Electrical Supplies	$ 1,000	$ 390	$ 1,000
	62720	Janitorial Supplies	$ 1,000	$ -	$ 1,000
	62730	Small Tools	$ 3,000	$ -	$ 3,000
	62740	Painting Supplies	$ 399	$ 493	$ 399
	62750	Welding Supplies	$ 2,800	$ 3,652	$ 2,800
	62760	Ground Maintenance	$ 60,000	$ 112,900	$ 60,000
	62820	Agricultural Supplies	$ 600	$ 3,811	$ 600
	62920	Drug & Medical Supplies	$ 2,000	$ 1,093	$ 2,000
	62940	Laundry & Cleaning Supplies	$ 3,000	$ 1,727	$ 3,000
	62970	Uniforms	$ 10,000	$ 14,918	$ 10,000
	69930	New Program Contingency	$ 937,000	$ -	$ -

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2530	Operating Expenses Total		$ 2,150,881	$ 1,443,499	$ 1,216,881
2530 Total			$ 5,814,030	$ 4,589,430	$ 5,038,266

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2540	**Road & Bridge #4**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 143,009	$ 190,131
	61020	Salaries - Assistant	$ 1,755,690	$ 1,261,151	$ 1,636,458
	61025	Supplemental Pay	$ -	$ 37,400	
	61065	Compensatory Payouts	$ -	$ 120	
	61070	Automobile Allowance	$ 9,282	$ -	$ 9,282
	61080	Mileage Reimbursement	$ -	$ 2,740	
	61090	Salary Lag Account	$ (22,062)	$ -	$ (32,729)
	61111	FICA_A01111	$ 119,361	$ 85,470	$ 113,248
	61112	Medicare_A01112	$ 28,316	$ 20,181	$ 26,486
	61140	Insurance -Employer	$ 323,400	$ 253,162	$ 264,600
	61150	Fringe Benefits Retirement-Emp	$ 253,869	$ 1,851,116	$ 237,457
	61190	Workers Compensation-County	$ -	$ 19,779	
	Salaries & Benefits Total		**$ 2,655,724**	**$ 3,674,127**	**$ 2,444,932**
	Operating Expenses				
	62022	Equipment Rental	$ 5,540	$ -	$ 5,540
	62050	Conference/Staff Development E	$ 500	$ -	$ 500
	62080	Dues & Subscriptions	$ 5,000	$ 2,099	$ 5,000
	62090	Property Less than $5000	$ -	$ 5,574	
	62093	Computer Hardware less than $5	$ -	$ -	
	62156	Notary / Bonds Fees	$ 100	$ -	$ 100
	62160	Office Supplies	$ 13,200	$ 9,596	$ 13,200
	62170	Postage	$ 500	$ -	$ 500
	62175	Printing / Imaging Expense	$ 600	$ -	$ 600
	62187	Utilities	$ 16,900	$ -	$ 16,900
	62212	Cellular Phones	$ -	$ 261	
	62225	Other Professional Fees	$ -	$ 75	

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2540	62235	DDA - Spendable Balance	$ -	$ 1,404	$ -
	62237	Commendation Appreciation Pr	$ -	$ -	$ 1,000
	62259	Liquid Asphalt	$ 25,000	$ -	$ 25,000
	62260	Asphalt Plant Mix	$ 250,000	$ -	$ 450,000
	62262	Road Gravel	$ 17,000	$ 6,819	$ 17,000
	62267	Signage	$ 3,000	$ 13,409	$ 3,000
	62285	Fuel	$ 70,000	$ 47,442	$ 150,000
	62590	County Auto Maintenance	$ 1,000	$ 981	$ 1,000
	62610	Auto Parts & Supplies	$ 200	$ -	$ 200
	62640	Maintenance/Labor on Building/	$ 5,000	$ 15,238	$ 5,000
	62650	Special Equipment Maintenance	$ 225,000	$ 185,590	$ 300,000
	62680	Building Material	$ 554	$ -	$ 554
	62720	Janitorial Supplies	$ 2,668	$ 1,623	$ 2,668
	62730	Small Tools	$ 25,000	$ 24,238	$ 25,000
	62750	Welding Supplies	$ 1,968	$ 1,951	$ 1,968
	62845	Chemicals	$ 1,000	$ -	$ 1,000
	62920	Drug & Medical Supplies	$ 2,027	$ -	$ 2,027
	62970	Uniforms	$ 5,000	$ 11,040	$ 5,000
	68620	Vehicles	$ -	$ 314,506	
	69930	New Program Contingency	$ 763,519	$ -	$ 1,227,000
	Operating Expenses Total		**$ 1,440,276**	**$ 641,847**	**$ 2,259,757**
2540 Total			**$ 4,096,000**	**$ 4,315,974**	**$ 4,704,689**

Cost Center	Cost Center Name	Account Name	Y2024 Adopted Budge	FY2024 Actuals*	FY2025 Proposed Budget
2550	**Road Reserves**				
	Operating Expenses				
	68312	Bridges	$ 1,000,000	$ 89,500	$ 1,500,000
	68620	Vehicles	$ -	$ 157,253	
	68625	Trucks	$ 200,000	$ 760,297	$ 2,150,000
	69005	Road & Bridge Transfers	$ 8,500,000	$ 7,057,189	$ 10,315,000
	69010	Transfer to the General Fund	$ 3,000,000	$ 1,000,000	$ 3,000,000
	69036	Major Project Transfers	$ 3,000,000	$ 3,000,000	$ 3,000,000
	69910	Unallocated Reserve	$ 53,232,022	$ 306,323	$ -
	Operating Expenses Total		**$ 68,932,022**	**$ 12,370,562**	**$ 19,965,000**
2550 Total			**$ 68,932,022**	**$ 12,370,562**	**$ 19,965,000**

Community Supervision

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
3020	$ 1,755,000	$ 1,626,221	$ 1,779,846	1.4%
Community Supervision Total	**$ 1,755,000**	**$ 1,626,221**	**$ 1,779,846**	**1.4%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3020	**Community Supervision**				
	Operating Expenses				
	62022	Equipment Rental	$ 5,000	$ 4,834	$ 5,000
	62023	Building Rental	$ 1,250,000	$ 1,125,258	$ 1,250,000
	62026	Business Travel			$ -
	62090	Property Less than $5000	$ -	$ 5,728	$ -
	62225	Other Professional Fees	$ 500,000	$ 490,226	$ 524,846
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62818	FM-Minor Building Alterations	$ -	$ 175	
	69050	Local Match for Grants			$ -
	Operating Expenses Total		**$ 1,755,000**	**$ 1,626,221**	**$ 1,779,846**
3020 Total			**$ 1,755,000**	**$ 1,626,221**	**$ 1,779,846**

Public Service Program

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
3030	$ 1,675,239	$ 1,445,911	$ 1,933,714	15.4%
Public Service Program Total	**$ 1,675,239**	**$ 1,445,911**	**$ 1,933,714**	**15.4%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3030	**Public Service Program**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,109,915	$ 887,325	$ 1,372,215
	61025	Supplemental Pay	$ -	$ 31,959	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 26,858	$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (13,874)	$ -	$ (27,444)
	61111	FICA_A01111	$ 68,815	$ 56,164	$ 71,741
	61112	Medicare_A01112	$ 16,094	$ 13,135	$ 16,778
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 215,600	$ 171,948	$ 215,600
	61150	Fringe Benefits Retirement-Employer	$ 144,289	$ 121,462	$ 150,424
	61190	Workers Compensation- County	$ -	$ 10,784	$ -
	Salaries & Benefits Total		**$ 1,540,839**	**$ 1,319,636**	**$ 1,799,314**
	Operating Expenses				
	62022	Equipment Rental	$ 1,200	$ -	$ 1,200
	62160	Office Supplies	$ 1,200	$ 731	$ 1,200
	62225	Other Professional Fees			$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	
	62285	Fuel	$ 25,000	$ 16,288	$ 25,000
	62590	County Auto Maintenance	$ 20,000	$ 5,640	$ 20,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 5,000	$ -	$ 5,000
	62720	Janitorial Supplies	$ 12,000	$ 3,322	$ 12,000
	62730	Small Tools	$ 5,000	$ 523	$ 5,000
	62740	Painting Supplies	$ 56,000	$ 91,901	$ 56,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3030	62760	Ground Maintenance	$ 5,000	$ 440	$ 5,000
	62970	Uniforms	$ 4,000	$ 7,429	$ 4,000
	Operating Expenses Total		**$ 134,400**	**$ 126,275**	**$ 134,400**
3030 Total			$ 1,675,239	$ 1,445,911	$ 1,933,714

Unincorporated Area Services

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
3043	$ 333,927	$ 207,720	$ 332,716	-0.4%
Unincorporated Area Services Total	**$ 333,927**	**$ 207,720**	**$ 332,716**	**-0.4%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3043	**Unincorporated Area Services**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 161,512	$ 136,575	$ 161,512
	61025	Supplemental Pay	$ -	$ 2,833	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,019)	$ -	$ (3,230)
	61111	FICA_A01111	$ 10,014	$ 8,455	$ 10,014
	61112	Medicare_A01112	$ 2,342	$ 1,977	$ 2,342
	61140	Insurance -Employer	$ 19,600	$ 15,530	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 20,997	$ 17,985	$ 20,997
	61190	Workers Compensation- County	$ -	$ 132	$ -
	Salaries & Benefits Total		**$ 212,446**	**$ 183,489**	**$ 211,235**
	Operating Expenses				
	62022	Equipment Rental	$ 2,000	$ -	$ 2,000
	62050	Conference/Staff Development Expense	$ -	$ 1,792	$ -
	62080	Dues & Subscriptions	$ 1,000	$ 16	$ 1,000
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000			$ -
	62160	Office Supplies	$ 2,500	$ 64	$ 2,500
	62170	Postage	$ 150	$ 30	$ 150
	62175	Printing / Imaging Expense	$ 1,500	$ 0	$ 1,500
	62212	Cellular Phones	$ -	$ 802	$ -
	62225	Other Professional Fees	$ 105,000	$ 20,196	$ 105,000
	62235	DDA - Spendable Balance			$ -
	62285	Fuel	$ 2,000	$ 958	$ 2,000
	62590	County Auto Maintenance	$ 1,031	$ -	$ 1,031
	62730	Small Tools	$ 1,500	$ -	$ 1,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3043	62970	Uniforms	$ 4,800	$ 374	$ 4,800
	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 121,481**	**$ 24,231**	**$ 121,481**
3043 Total			$ 333,927	$ 207,720	$ 332,716

Sheriff

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
3110	$ 1,929,880	$ 1,718,640	$ 2,017,391	4.5%
3113	$ 1,280,922	$ 1,162,362	$ 1,301,098	1.6%
3114	$ 609,518	$ 498,481	$ 628,370	3.1%
3121	$ 1,135,827	$ 1,205,477	$ 1,395,592	22.9%
3122	$ 1,400,284	$ 1,389,210	$ 1,440,570	2.9%
3123	$ 1,458,523	$ 3,939,129	$ 1,479,523	1.4%
3124	$ 2,372,698	$ 2,295,113	$ 2,434,936	2.6%
3125	$ 3,135,834	$ 4,715,380	$ 3,998,453	27.5%
3126	$ 362,151	$ 259,220	$ 363,858	0.5%
3128	$ 2,630,450	$ 2,458,335	$ 2,643,596	0.5%
3129	$ 10,904,460	$ 13,613,172	$ 12,286,454	12.7%
3130	$ 5,182,881	$ 5,497,034	$ 5,511,881	6.3%
3131	$ 2,324,841	$ 2,179,702	$ 2,287,557	-1.6%
3132	$ 542,717	$ 428,792	$ 489,144	-9.9%
3134	$ 3,826,463	$ 3,547,494	$ 4,547,056	18.8%
3136	$ 296,754	$ 259,754	$ 305,254	2.9%
3137	$ 12,504,976	$ 12,454,287	$ 12,710,120	1.6%
3140	$ 1,078,375	$ 1,356,053	$ 1,145,003	6.2%

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
3141	$ 32,482,241	$ 34,072,339	$ 31,420,761	-3.3%
3142	$ 19,868,369	$ 22,026,021	$ 20,864,219	5.0%
3147	$ 15,251,172	$ 15,487,749	$ 14,272,637	-6.4%
3148	$ 24,310,074	$ 26,970,222	$ 23,538,436	-3.2%
3150	$ 25,169,621	$ 27,996,819	$ 26,246,481	4.3%
3152	$ 13,557,151	$ 12,201,230	$ 14,864,659	9.6%
3153	$ 2,118,873	$ 2,293,389	$ 2,152,671	1.6%
3155	$ 12,453,829	$ 14,030,302	$ 13,262,957	6.5%
3156	$ 1,242,207	$ 35,120	$ 1,244,207	0.2%
3157	$ 850	$ -	$ 850	0.0%
3158	$ 2,500	$ -	$ 663,919	26456.8%
3159	$ 1,006,835	$ 2,634,478	$ 562,039	-44.2%
Sheriff Total	**$ 200,441,276**	**$ 216,725,306**	**$ 206,079,692**	**2.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3110	**Sheriff - Executive**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 199,600	$ 160,938	$ 202,005
	61020	Salaries - Assistant	$ 1,157,481	$ 1,033,174	$ 1,194,085
	61025	Supplemental Pay	$ -	$ 25,550	
	61050	Salaries - Overtime	$ -	$ 12,177	
	61070	Automobile Allowance	$ 16,614	$ 19,385	$ 16,614
	61090	Salary Lag Account	$ (14,560)	$ -	$ (23,881)
	61111	FICA_A01111	$ 81,346	$ 71,879	$ 86,557
	61112	Medicare_A01112	$ 19,919	$ 17,417	$ 20,619
	61140	Insurance -Employer	$ 137,200	$ 131,742	$ 147,000
	61150	Fringe Benefits Retirement-Employer	$ 176,420	$ 161,923	$ 181,491
	61190	Workers Compensation- County	$ -	$ 6,482	
	Salaries & Benefits Total		**$ 1,774,020**	**$ 1,640,669**	**$ 1,824,490**
	Operating Expenses				
	62022	Equipment Rental	$ 2,006	$ 338	$ 2,006
	62026	Business Travel	$ -	$ 56	
	62027	Conference Travel			$ 55,000
	62050	Conference/Staff Development Expense	$ 22,359	$ 19,736	$ -
	62080	Dues & Subscriptions	$ 904	$ 6,533	$ 5,904
	62090	Property Less than $5000	$ 746	$ 15,355	$ 746
	62095	Computer Software	$ 228	$ -	$ 728
	62156	Notary /Bonds Fees	$ 263	$ 453	$ 663
	62160	Office Supplies	$ 18,030	$ 9,299	$ 18,030
	62170	Postage	$ 3,800	$ 1,585	$ 3,800
	62175	Printing / Imaging Expense	$ 11,525	$ 5,358	$ 11,525
	62210	Shipping & Handing (Freight)	$ -	$ 643	
	62235	DDA - Spendable Balance	$ -	$ 1,356	
	62237	Commendation Appreciation Program (CAP)	$ -	$ 348	$ 12,500
	62285	Fuel	$ 4,229	$ 8,193	$ 6,229

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3110	62355	Miscellaneous Reimbursables	$ -	$ 184	
	62356	Maintenance Contracts	$ 67,660	$ -	$ 67,660
	62460	Training Fees	$ 20,000	$ -	$ -
	62540	Groceries	$ -	$ 2,107	
	62590	County Auto Maintenance	$ 1,276	$ 2,133	$ 1,276
	62640	Maintenance/Labor on Building/Office Equipr	$ 2,571	$ 2,108	$ 3,571
	62950	Books & Supplements	$ 263	$ 2,005	$ 3,263
	62955	Law Library Materials	$ -	$ 180	
	Operating Expenses Total		**$ 155,860**	**$ 77,971**	**$ 192,901**
3110 Total			**$ 1,929,880**	**$ 1,718,640**	**$ 2,017,391**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3113	**Sheriff - Internal Affairs**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 965,030	$ 793,168	$ 988,030
	61025	Supplemental Pay	$ -	$ 26,122	
	61050	Salaries - Overtime	$ -	$ 31,863	
	61070	Automobile Allowance	$ -	$ 9,625	
	61090	Salary Lag Account	$ (12,063)	$ -	$ (19,663)
	61111	FICA_A01111	$ 59,832	$ 51,683	$ 61,298
	61112	Medicare_A01112	$ 13,993	$ 12,087	$ 13,793
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 117,600	$ 96,346	$ 117,600
	61150	Fringe Benefits Retirement-Employer	$ 125,454	$ 111,152	$ 128,454
	61190	Workers Compensation- County	$ -	$ 8,560	$ -
	Salaries & Benefits Total		**$ 1,269,846**	**$ 1,140,607**	**$ 1,289,512**
	Operating Expenses				
	62022	Equipment Rental	$ 2,558	$ 3	$ 2,558
	62093	Computer Hardware less than $5000			$ -
	62156	Notary /Bonds Fees	$ 215	$ 173	$ 275
	62160	Office Supplies	$ 6,044	$ 2,815	$ 6,044
	62170	Postage	$ 150	$ 232	$ 300
	62175	Printing / Imaging Expense	$ 300	$ 892	$ 600
	62590	County Auto Maintenance	$ 1,500	$ (995)	$ 1,500
	62635	Materials and Supplies	$ -	$ 18,636	
	62640	Maintenance/Labor on Building/Office Equipr	$ 309	$ -	$ 309
	Operating Expenses Total		**$ 11,076**	**$ 21,756**	**$ 11,586**
3113 Total			**$ 1,280,922**	**$ 1,162,362**	**$ 1,301,098**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3114	**Sheriff - Condition of Bonds**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 433,265	$ 331,590	$ 451,736
	61025	Supplemental Pay	$ -	$ 17,010	
	61050	Salaries - Overtime	$ -	$ 5,142	
	61090	Salary Lag Account	$ (5,416)	$ -	$ (9,035)
	61111	FICA_A01111	$ 26,862	$ 20,605	$ 28,362
	61112	Medicare_A01112	$ 6,282	$ 4,819	$ 6,582
	61120	Sick Leave Payoff	$ -	$ 285	
	61140	Insurance -Employer	$ 88,200	$ 68,848	$ 88,200
	61150	Fringe Benefits Retirement-Employer	$ 56,325	$ 45,349	$ 58,525
	61190	Workers Compensation- County	$ -	$ 336	
	Salaries & Benefits Total		**$ 605,518**	**$ 493,983**	**$ 624,370**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 4,499	
	62093	Computer Hardware less than $5000	$ -	$ -	
	62160	Office Supplies	$ 2,000	$ -	$ 2,000
	62175	Printing / Imaging Expense	$ 2,000	$ -	$ 2,000
	Operating Expenses Total		**$ 4,000**	**$ 4,499**	**$ 4,000**
3114 Total			**$ 609,518**	**$ 498,481**	**$ 628,370**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3121	**Sheriff - General Services**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 869,205	$ 872,943	$ 1,080,429
	61025	Supplemental Pay	$ -	$ 15,947	
	61050	Salaries - Overtime			$ -
	61070	Automobile Allowance	$ 14,716	$ 29,724	$ 14,716
	61090	Salary Lag Account	$ (11,049)	$ -	$ (21,608)
	61111	FICA_A01111	$ 54,803	$ 55,017	$ 66,803
	61112	Medicare_A01112	$ 12,817	$ 12,867	$ 15,817
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 68,600	$ 81,325	$ 78,400
	61150	Fringe Benefits Retirement-Employer	$ 112,997	$ 119,058	$ 140,497
	61190	Workers Compensation- County	$ -	$ 9,298	$ -
	Salaries & Benefits Total		**$ 1,122,089**	**$ 1,196,179**	**$ 1,375,054**
	Operating Expenses				
	62093	Computer Hardware less than $5000			$ -
	62156	Notary /Bonds Fees	$ -	$ 173	$ 150
	62160	Office Supplies	$ 7,665	$ 1,399	$ 9,165
	62175	Printing / Imaging Expense	$ 408	$ 358	$ 558
	62225	Other Professional Fees			$ 3,000
	62285	Fuel	$ 3,874	$ 5,577	$ 5,874
	62355	Miscellaneous Reimbursables	$ -	$ 222	
	62590	County Auto Maintenance	$ 1,791	$ 1,569	$ 1,791
	62720	Janitorial Supplies			$ -
	Operating Expenses Total		**$ 13,738**	**$ 9,299**	**$ 20,538**
3121 Total			**$ 1,135,827**	**$ 1,205,477**	**$ 1,395,592**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3122	**Sheriff - Personnel**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 788,528	$ 652,316	$ 827,303
	61025	Supplemental Pay	$ -	$ 17,847	
	61050	Salaries - Overtime	$ -	$ 13,808	$ -
	61090	Salary Lag Account	$ (9,857)	$ -	$ (16,546)
	61111	FICA_A01111	$ 48,889	$ 40,749	$ 51,589
	61112	Medicare_A01112	$ 11,434	$ 9,530	$ 11,934
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 117,600	$ 111,241	$ 117,600
	61150	Fringe Benefits Retirement-Employer	$ 102,509	$ 88,206	$ 107,509
	61190	Workers Compensation- County	$ -	$ 5,117	$ -
	Salaries & Benefits Total		**$ 1,059,103**	**$ 938,814**	**$ 1,099,389**
	Operating Expenses				
	62022	Equipment Rental	$ 153,491	$ 313	$ 118,491
	62090	Property Less than $5000	$ -	$ 3,311	
	62093	Computer Hardware less than $5000			$ -
	62156	Notary /Bonds Fees	$ 2,681	$ 213	$ 2,681
	62160	Office Supplies	$ 7,878	$ 14,165	$ 13,878
	62170	Postage	$ 1,315	$ 1,096	$ 1,815
	62175	Printing / Imaging Expense	$ 5,000	$ 821	$ 3,500
	62225	Other Professional Fees	$ 42,548	$ 422,506	$ 172,548
	62285	Fuel	$ 124,744	$ 5,477	$ 24,744
	62530	Law Enforcement Badges	$ 3,000	$ -	$ 3,000
	62590	County Auto Maintenance	$ 524	$ 2,494	$ 524
	62720	Janitorial Supplies			$ -
	Operating Expenses Total		**$ 341,181**	**$ 450,396**	**$ 341,181**
3122 Total			$ 1,400,284	$ 1,389,210	$ 1,440,570

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3123	**Sheriff - Training**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 934,194	$ 2,573,256	$ 934,194
	61025	Supplemental Pay	$ -	$ 83,984	
	61050	Salaries - Overtime	$ 10,000	$ 60,718	$ 10,000
	61065	Compensatory Payouts	$ -	$ 922	
	61090	Salary Lag Account	$ (11,677)	$ -	$ (11,677)
	61111	FICA_A01111	$ 57,920	$ 162,300	$ 57,920
	61112	Medicare_A01112	$ 13,546	$ 37,957	$ 13,546
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 127,400	$ 409,467	$ 127,400
	61150	Fringe Benefits Retirement-Employer	$ 121,445	$ 355,907	$ 121,445
	61190	Workers Compensation- County	$ -	$ 6,198	$ -
	Salaries & Benefits Total		**$ 1,252,828**	**$ 3,690,710**	**$ 1,252,828**
	Operating Expenses				
	62022	Equipment Rental	$ 6,518	$ 1,042	$ 6,518
	62026	Business Travel	$ -	$ 633	
	62080	Dues & Subscriptions	$ 4,657	$ -	$ 4,657
	62090	Property Less than $5000	$ -	$ 2,549	
	62095	Computer Software	$ -	$ 10,720	$ 6,000
	62156	Notary /Bonds Fees	$ 300	$ 173	$ 300
	62160	Office Supplies	$ 7,600	$ 19,146	$ 22,600
	62170	Postage	$ 10	$ -	$ 10
	62175	Printing / Imaging Expense	$ 17,144	$ 9,555	$ 17,144
	62285	Fuel	$ 9,702	$ 3,236	$ 9,702
	62460	Training Fees			$ -
	62510	Ammunition/Explosives	$ 96,402	$ 183,178	$ 96,402
	62590	County Auto Maintenance	$ 3,342	$ 232	$ 3,342
	62640	Maintenance/Labor on Building/Office Equipr	$ 49,770	$ 6,574	$ 24,770
	62670	Maintenance			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3123	62720	Janitorial Supplies	$ 250	$ -	$ 250
	62950	Books & Supplements	$ -	$ 5,806	$ 10,000
	62960	Training Supplies	$ 5,000	$ 3,034	$ 5,000
	62970	Uniforms	$ 5,000	$ 2,541	$ 5,000
	68610	Special Equipment Maintenance			$ 15,000
	Operating Expenses Total		**$ 205,695**	**$ 248,419**	**$ 226,695**
3123 Total			$ 1,458,523	$ 3,939,129	$ 1,479,523

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3124	**Sheriff - Communications**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 1,595,200	$ 1,338,471	$ 1,689,635
	61025	Supplemental Pay	$ -	$ 38,086	
	61050	Salaries - Overtime	$ 50,000	$ 345,695	$ 50,000
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (19,940)	$ -	$ (33,792)
	61111	FICA_A01111	$ 98,902	$ 102,649	$ 104,757
	61112	Medicare_A01112	$ 23,130	$ 24,007	$ 24,330
	61120	Sick Leave Payoff	$ -	$ 137	$ -
	61140	Insurance -Employer	$ 245,000	$ 198,076	$ 264,600
	61150	Fringe Benefits Retirement-Employer	$ 207,376	$ 222,229	$ 219,376
	61190	Workers Compensation- County	$ -	$ 17,758	$ -
	Salaries & Benefits Total		**$ 2,199,668**	**$ 2,287,107**	**$ 2,318,906**
	Operating Expenses				
	62160	Office Supplies	$ 6,500	$ 3,554	$ 6,500
	62175	Printing / Imaging Expense	$ 633	$ -	$ 633
	62225	Other Professional Fees	$ 57,437	$ 2,530	$ 50,437
	62285	Fuel	$ 600	$ 313	$ 600
	62590	County Auto Maintenance	$ 200	$ 1,609	$ 200
	62640	Maintenance/Labor on Building/Office Equipr	$ 107,660	$ -	$ 57,660
	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 173,030**	**$ 8,006**	**$ 116,030**
3124 Total			**$ 2,372,698**	**$ 2,295,113**	**$ 2,434,936**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3125	**Sheriff - Fiscal**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 1,596,656	$ 1,772,678	$ 2,164,447
	61025	Supplemental Pay	$ -	$ 80,402	
	61050	Salaries - Overtime	$ 2,000	$ 37,054	$ 2,000
	61065	Compensatory Payouts	$ -	$ 808	
	61070	Automobile Allowance	$ -	$ 5,945	$ 7,358
	61090	Salary Lag Account	$ (19,958)	$ -	$ (43,288)
	61111	FICA_A01111	$ 98,993	$ 113,286	$ 171,693
	61112	Medicare_A01112	$ 23,152	$ 26,494	$ 31,152
	61120	Sick Leave Payoff	$ -	$ 12,853	$ -
	61140	Insurance -Employer	$ 274,400	$ 299,424	$ 362,000
	61150	Fringe Benefits Retirement-Employer	$ 207,565	$ 245,828	$ 281,465
	61190	Workers Compensation- County	$ -	$ 2,512	$ -
	Salaries & Benefits Total		**$ 2,182,808**	**$ 2,597,283**	**$ 2,976,827**
	Operating Expenses				
	62022	Equipment Rental	$ 914	$ 24	$ 914
	62026	Business Travel	$ -	$ 17	
	62080	Dues & Subscriptions	$ -	$ 13,600	$ 8,000
	62090	Property Less than $5000	$ -	$ 42,578	
	62093	Computer Hardware less than $5000	$ -	$ 1,050	
	62095	Computer Software	$ 30,000	$ 4,619	$ 30,000
	62150	License & Permit Fees	$ -	$ 8,578	
	62156	Notary /Bonds Fees	$ 100	$ 107	$ 100
	62160	Office Supplies	$ 11,175	$ 12,391	$ 11,675
	62170	Postage	$ 1,500	$ 1,622	$ 3,000
	62175	Printing / Imaging Expense	$ 9,720	$ 1,297	$ 9,720
	62225	Other Professional Fees	$ 306,376	$ 152	$ 306,376
	62263	Hazardous Waste Disposal	$ -	$ -	
	62285	Fuel	$ 425	$ 502	$ 1,025

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3125	62356	Maintenance Contracts			$ -
	62430	Consulting Fees	$ 2,862	$ 6,300	$ 10,862
	62590	County Auto Maintenance	$ -	$ 8	
	62640	Maintenance/Labor on Building/Office Equipr	$ 19,571	$ 1,020,925	$ 19,571
	62770	Extermination/Fumigation	$ -	$ 133,440	$ 50,000
	62950	Books & Supplements	$ -	$ 336	
	62970	Uniforms	$ 570,383	$ 683,816	$ 570,383
	68610	Special Equipment Maintenance	$ -	$ 186,735	
	Operating Expenses Total		**$ 953,026**	**$ 2,118,096**	**$ 1,021,626**
3125 Total			$ 3,135,834	$ 4,715,380	$ 3,998,453

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3126	**Sheriff - Photo Lab**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 166,445	$ 133,438	$ 174,766
	61025	Supplemental Pay	$ -	$ 4,500	
	61050	Salaries - Overtime			$ -
	61090	Salary Lag Account	$ (2,081)	$ -	$ (3,495)
	61111	FICA_A01111	$ 10,320	$ 7,850	$ 10,820
	61112	Medicare_A01112	$ 2,413	$ 1,836	$ 2,513
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 28,423	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 21,638	$ 17,712	$ 22,738
	61190	Workers Compensation- County	$ -	$ 1,006	$ -
	Salaries & Benefits Total		**$ 228,135**	**$ 194,766**	**$ 236,742**
	Operating Expenses				
	62022	Equipment Rental	$ 2,460	$ 3	$ 2,460
	62090	Property Less than $5000	$ -	$ 4,572	
	62093	Computer Hardware less than $5000	$ -	$ 100	
	62160	Office Supplies	$ 17,000	$ 1,737	$ 9,000
	62170	Postage	$ 25	$ -	$ 25
	62175	Printing / Imaging Expense	$ -	$ 25	$ 100
	62225	Other Professional Fees	$ -	$ 8,537	$ 6,000
	62285	Fuel	$ 354	$ -	$ 354
	62640	Maintenance/Labor on Building/Office Equipr	$ 14,177	$ 1,838	$ 9,177
	62930	Photo Supplies	$ 100,000	$ 47,642	$ 100,000
	Operating Expenses Total		**$ 134,016**	**$ 64,454**	**$ 127,116**
3126 Total			**$ 362,151**	**$ 259,220**	**$ 363,858**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3128	**Sheriff - Bonds**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 1,797,590	$ 1,488,162	$ 1,830,157
	61025	Supplemental Pay	$ -	$ 89,228	
	61050	Salaries - Overtime	$ 10,000	$ 116,005	$ 10,000
	61070	Automobile Allowance	$ 7,358	$ 5,945	$ 7,358
	61090	Salary Lag Account	$ (22,562)	$ -	$ (36,603)
	61111	FICA_A01111	$ 111,907	$ 100,923	$ 113,907
	61112	Medicare_A01112	$ 26,172	$ 23,603	$ 26,572
	61120	Sick Leave Payoff	$ -	$ 469	$ -
	61140	Insurance -Employer	$ 392,000	$ 326,455	$ 382,220
	61150	Fringe Benefits Retirement-Employer	$ 233,687	$ 218,136	$ 237,187
	61190	Workers Compensation- County	$ -	$ 1,617	$ -
	Salaries & Benefits Total		**$ 2,556,152**	**$ 2,370,542**	**$ 2,570,798**
	Operating Expenses				
	62022	Equipment Rental	$ 1,414	$ 742	$ 1,414
	62090	Property Less than $5000	$ -	$ 41,145	
	62093	Computer Hardware less than $5000	$ -	$ 298	$ -
	62156	Notary /Bonds Fees	$ 1,962	$ 1,744	$ 1,962
	62160	Office Supplies	$ 41,000	$ 35,609	$ 43,500
	62170	Postage	$ 7,965	$ 4,441	$ 8,965
	62175	Printing / Imaging Expense	$ 385	$ -	$ 385
	62225	Other Professional Fees	$ 2,815	$ 1,651	$ 2,815
	62640	Maintenance/Labor on Building/Office Equipr	$ 18,757	$ 2,163	$ 13,757
	Operating Expenses Total		**$ 74,298**	**$ 87,793**	**$ 72,798**
3128 Total			**$ 2,630,450**	**$ 2,458,335**	**$ 2,643,596**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3129	**Sheriff - Bailiff**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 7,100,067	$ 7,399,106	$ 8,000,067
	61025	Supplemental Pay	$ -	$ 237,880	
	61050	Salaries - Overtime	$ 90,000	$ 829,458	$ 90,000
	61060	Salaries - Extra Help	$ 1,500,000	$ 1,775,496	$ 1,500,000
	61070	Automobile Allowance	$ -	$ 5,945	$ -
	61090	Salary Lag Account	$ (88,751)	$ -	$ (160,001)
	61111	FICA_A01111	$ 440,204	$ 616,402	$ 530,118
	61112	Medicare_A01112	$ 102,951	$ 144,340	$ 123,951
	61113	PARS	$ -	$ 159	$ -
	61120	Sick Leave Payoff	$ -	$ 50,668	$ -
	61140	Insurance -Employer	$ 823,200	$ 1,109,356	$ 1,029,000
	61150	Fringe Benefits Retirement-Employer	$ 923,009	$ 1,329,608	$ 1,111,539
	61190	Workers Compensation- County	$ -	$ 86,300	$ -
	Salaries & Benefits Total		**$ 10,890,680**	**$ 13,584,717**	**$ 12,224,674**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 14,095	
	62160	Office Supplies	$ 7,000	$ 6,902	$ 7,000
	62170	Postage	$ 279	$ -	$ 3,279
	62175	Printing / Imaging Expense	$ 1,000	$ 386	$ 1,000
	62225	Other Professional Fees	$ 2,534	$ 19	$ 2,534
	62285	Fuel	$ 1,564	$ 1,086	$ 1,564
	62555	Detention Supplies	$ 790	$ 316	$ 790
	62590	County Auto Maintenance	$ 613	$ -	$ 613
	62720	Janitorial Supplies	$ -	$ 5,651	$ 5,000
	62970	Uniforms			$ 40,000
	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 13,780**	**$ 28,455**	**$ 61,780**
3129 Total			**$ 10,904,460**	**$ 13,613,172**	**$ 12,286,454**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3130	**Sheriff - Warrants**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 3,800,055	$ 3,581,100	$ 4,150,055
	61025	Supplemental Pay	$ -	$ 103,673	
	61050	Salaries - Overtime	$ 75,000	$ 350,835	$ 75,000
	61070	Automobile Allowance	$ -	$ 3,114	$ -
	61090	Salary Lag Account	$ (47,501)	$ -	$ (83,001)
	61111	FICA_A01111	$ 235,603	$ 241,233	$ 235,603
	61112	Medicare_A01112	$ 55,101	$ 56,418	$ 55,101
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 450,800	$ 483,429	$ 450,800
	61150	Fringe Benefits Retirement-Employer	$ 494,007	$ 520,415	$ 494,007
	61190	Workers Compensation- County	$ -	$ 40,700	$ -
	Salaries & Benefits Total		**$ 5,063,065**	**$ 5,380,918**	**$ 5,377,565**
	Operating Expenses				
	62022	Equipment Rental	$ 1,010	$ (2)	$ 1,010
	62090	Property Less than $5000	$ -	$ 545	
	62150	License & Permit Fees	$ -	$ 8,366	$ 15,000
	62156	Notary /Bonds Fees	$ 29	$ -	$ 29
	62160	Office Supplies	$ 7,500	$ 7,851	$ 8,500
	62170	Postage	$ 300	$ 48	$ 300
	62175	Printing / Imaging Expense	$ 508	$ 754	$ 508
	62225	Other Professional Fees	$ 14,000	$ 11,615	$ 14,000
	62285	Fuel	$ 56,116	$ 40,688	$ 56,116
	62510	Ammunition/Explosives	$ 13,000	$ 18,671	$ 8,000
	62555	Detention Supplies	$ 88	$ -	$ 88
	62590	County Auto Maintenance	$ 27,000	$ 25,576	$ 27,000
	62690	Hardware & Electrical Supplies	$ 265	$ -	$ 265
	62950	Books & Supplements	$ -	$ 2,005	$ 3,500
	62970	Uniforms			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3130	68610	Special Equipment Maintenance			$ -
	68621	Electric Vehicles	$ -	$ -	
	Operating Expenses Total		**$ 119,816**	**$ 116,116**	**$ 134,316**
3130 Total			$ 5,182,881	$ 5,497,034	$ 5,511,881

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3131	**Sheriff - Fugitive Transportation**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 1,138,286	$ 985,807	$ 1,091,605
	61025	Supplemental Pay	$ -	$ 26,344	
	61050	Salaries - Overtime	$ 50,000	$ 155,127	$ 50,000
	61090	Salary Lag Account	$ (14,229)	$ -	$ (21,832)
	61111	FICA_A01111	$ 70,574	$ 69,916	$ 67,074
	61112	Medicare_A01112	$ 16,505	$ 16,351	$ 15,005
	61120	Sick Leave Payoff	$ -	$ 9,253	$ -
	61140	Insurance -Employer	$ 147,000	$ 149,126	$ 147,000
	61150	Fringe Benefits Retirement-Employer	$ 147,977	$ 152,116	$ 141,977
	61190	Workers Compensation- County	$ -	$ 10,862	$ -
	Salaries & Benefits Total		**$ 1,556,113**	**$ 1,574,903**	**$ 1,490,829**
	Operating Expenses				
	62022	Equipment Rental	$ 2,367	$ 51	$ 2,367
	62026	Business Travel	$ 700,000	$ 479,796	$ 700,000
	62090	Property Less than $5000	$ -	$ 1,085	
	62156	Notary /Bonds Fees			$ -
	62160	Office Supplies	$ 8,855	$ 4,220	$ 11,855
	62170	Postage	$ 778	$ 82	$ 778
	62175	Printing / Imaging Expense	$ 1,117	$ 43	$ 1,117
	62285	Fuel	$ 55,500	$ 85,693	$ 80,500
	62590	County Auto Maintenance	$ -	$ 33,829	$ -
	62720	Janitorial Supplies	$ 111	$ -	$ 111
	Operating Expenses Total		**$ 768,728**	**$ 604,799**	**$ 796,728**
3131 Total			$ 2,324,841	$ 2,179,702	$ 2,287,557

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3132	**Sheriff - Civil**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 356,408	$ 263,366	$ 321,348
	61025	Supplemental Pay	$ -	$ 13,111	
	61050	Salaries - Overtime	$ -	$ 11,925	$ -
	61090	Salary Lag Account	$ (4,455)	$ -	$ (6,427)
	61111	FICA_A01111	$ 22,097	$ 16,894	$ 19,923
	61112	Medicare_A01112	$ 5,168	$ 3,951	$ 4,659
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 58,800	$ 45,171	$ 49,000
	61150	Fringe Benefits Retirement-Employer	$ 46,333	$ 37,108	$ 41,775
	61190	Workers Compensation- County	$ -	$ 1,910	$ -
	Salaries & Benefits Total		**$ 484,351**	**$ 393,438**	**$ 430,278**
	Operating Expenses				
	62013	Legal Notices	$ 17,771	$ 7,236	$ 17,771
	62022	Equipment Rental	$ 1,145	$ 177	$ 1,145
	62156	Notary /Bonds Fees	$ 100	$ 107	$ 100
	62160	Office Supplies	$ 7,400	$ 1,859	$ 7,400
	62170	Postage	$ 15,000	$ 8,157	$ 15,000
	62175	Printing / Imaging Expense	$ 150	$ 971	$ 650
	62285	Fuel	$ 5,300	$ 3,057	$ 5,300
	62590	County Auto Maintenance	$ 10,000	$ 13,791	$ 10,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,500	$ -	$ 1,500
	62950	Books & Supplements	$ -	$ -	
	Operating Expenses Total		**$ 58,366**	**$ 35,354**	**$ 58,866**
3132 Total			**$ 542,717**	**$ 428,792**	**$ 489,144**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3134	**Sheriff - Criminal Investigation**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 2,675,032	$ 2,250,237	$ 2,636,109
	61025	Supplemental Pay	$ -	$ 78,440	
	61050	Salaries - Overtime	$ 75,000	$ 220,587	$ 75,000
	61060	Salaries - Extra Help			$ 800,000
	61090	Salary Lag Account	$ (33,438)	$ -	$ (52,722)
	61111	FICA_A01111	$ 165,852	$ 149,960	$ 163,852
	61112	Medicare_A01112	$ 38,788	$ 35,071	$ 38,288
	61120	Sick Leave Payoff	$ -	$ 1,167	$ -
	61140	Insurance -Employer	$ 313,600	$ 308,586	$ 303,800
	61150	Fringe Benefits Retirement-Employer	$ 347,754	$ 329,448	$ 342,754
	61190	Workers Compensation- County	$ -	$ 25,541	$ -
	Salaries & Benefits Total		**$ 3,582,588**	**$ 3,399,037**	**$ 4,307,081**
	Operating Expenses				
	62022	Equipment Rental	$ 11,103	$ 713	$ 11,103
	62080	Dues & Subscriptions	$ 30,000	$ 30,869	$ 45,000
	62090	Property Less than $5000	$ -	$ 12,878	
	62093	Computer Hardware less than $5000	$ -	$ 3,358	$ -
	62095	Computer Software	$ 45,140	$ 7,050	$ 35,140
	62156	Notary /Bonds Fees	$ 200	$ 173	$ 300
	62160	Office Supplies	$ 17,000	$ 7,207	$ 12,000
	62170	Postage	$ 3,492	$ 523	$ 3,492
	62175	Printing / Imaging Expense	$ -	$ 492	$ 1,000
	62225	Other Professional Fees	$ 8,000	$ 294	$ 3,000
	62285	Fuel	$ 65,000	$ 34,880	$ 65,000
	62356	Maintenance Contracts	$ 20,482	$ 131	$ 15,482
	62520	Crime Scene Supplies	$ 9,000	$ 12,718	$ 14,000
	62590	County Auto Maintenance	$ 28,045	$ 34,042	$ 28,045
	62620	Towing / Road Service			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3134	62635	Materials and Supplies			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 6,413	$ 695	$ 4,413
	62950	Books & Supplements	$ -	$ 2,435	$ 2,000
	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 243,875**	**$ 148,457**	**$ 239,975**
3134 Total			**$ 3,826,463**	**$ 3,547,494**	**$ 4,547,056**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3136	**Sheriff - Fleet**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 177,466	$ 152,161	$ 180,466
	61025	Supplemental Pay	$ -	$ 7,411	
	61050	Salaries - Overtime	$ 7,500	$ 1,302	$ 7,500
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (2,218)	$ -	$ (3,609)
	61111	FICA_A01111	$ 11,003	$ 8,889	$ 11,194
	61112	Medicare_A01112	$ 2,573	$ 2,079	$ 2,673
	61140	Insurance -Employer	$ 19,600	$ 24,586	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 23,071	$ 20,795	$ 23,371
	61190	Workers Compensation- County	$ -	$ 1,565	$ -
	Salaries & Benefits Total		**$ 238,995**	**$ 218,788**	**$ 241,195**
	Operating Expenses				
	62160	Office Supplies	$ -	$ 315	$ 300
	62285	Fuel	$ 19,500	$ 16,847	$ 24,500
	62590	County Auto Maintenance	$ 34,909	$ 20,980	$ 34,909
	62690	Hardware & Electrical Supplies	$ 3,350	$ 2,825	$ 4,350
	Operating Expenses Total		**$ 57,759**	**$ 40,967**	**$ 64,059**
3136 Total			**$ 296,754**	**$ 259,754**	**$ 305,254**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3137	**Sheriff - Freeway Management Program**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 8,611,381	$ 7,581,396	$ 8,622,381
	61025	Supplemental Pay	$ -	$ 152,364	
	61050	Salaries - Overtime	$ 300,000	$ 483,554	$ 300,000
	61065	Compensatory Payouts	$ -	$ 5,648	
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (107,642)	$ -	$ (172,448)
	61111	FICA_A01111	$ 533,906	$ 488,467	$ 534,906
	61112	Medicare_A01112	$ 124,865	$ 114,238	$ 125,865
	61120	Sick Leave Payoff	$ -	$ 725	$ -
	61140	Insurance -Employer	$ 1,048,600	$ 1,005,347	$ 1,097,000
	61150	Fringe Benefits Retirement-Employer	$ 1,119,480	$ 1,060,710	$ 1,120,980
	61190	Workers Compensation- County	$ -	$ 84,372	$ -
	Salaries & Benefits Total		**$ 11,630,590**	**$ 10,976,820**	**$ 11,628,684**
	Operating Expenses				
	62022	Equipment Rental	$ 1,450	$ 67	$ 1,450
	62080	Dues & Subscriptions	$ -	$ 3,656	$ 5,000
	62090	Property Less than $5000	$ -	$ 3,129	
	62093	Computer Hardware less than $5000			$ -
	62150	License & Permit Fees	$ -	$ 864,339	$ 200,000
	62156	Notary /Bonds Fees	$ 425	$ 519	$ 575
	62160	Office Supplies	$ 15,559	$ 14,138	$ 15,559
	62170	Postage	$ 5,000	$ 254	$ 2,500
	62175	Printing / Imaging Expense	$ 7,946	$ 4,042	$ 8,096
	62210	Shipping & Handing (Freight)	$ -	$ -	
	62285	Fuel	$ 403,843	$ 426,931	$ 433,843
	62520	Crime Scene Supplies			$ -
	62590	County Auto Maintenance	$ 335,830	$ 73,749	$ 335,830
	62620	Towing / Road Service	$ 35,331	$ 21,475	$ 35,331

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3137	62635	Materials and Supplies	$ 94	$ 8,727	$ 94
	62640	Maintenance/Labor on Building/Office Equipr	$ 31,193	$ 51,105	$ 16,193
	62650	Special Equipment Maintenance	$ 8,848	$ 1,350	$ 8,848
	62670	Maintenance	$ -	$ 60	$ 250
	62690	Hardware & Electrical Supplies	$ 4,500	$ 1,245	$ 4,500
	62720	Janitorial Supplies	$ 117	$ -	$ 117
	62825	Animal & Livestock Feed & Supplies	$ 15,000	$ 2,681	$ 8,000
	62950	Books & Supplements			$ -
	68610	Special Equipment Maintenance	$ 9,250	$ -	$ 5,250
	Operating Expenses Total		**$ 874,386**	**$ 1,477,467**	**$ 1,081,436**
3137 Total			**$ 12,504,976**	**$ 12,454,287**	**$ 12,710,120**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3140	**Sheriff - Detention Services**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 799,703	$ 707,300	$ 862,398
	61025	Supplemental Pay	$ -	$ 9,154	
	61050	Salaries - Overtime	$ 1,000	$ 24,159	$ 1,000
	61070	Automobile Allowance	$ 14,716	$ 17,835	$ 14,716
	61090	Salary Lag Account	$ (10,180)	$ -	$ (17,247)
	61111	FICA_A01111	$ 50,494	$ 45,532	$ 53,494
	61112	Medicare_A01112	$ 11,809	$ 10,649	$ 12,809
	61120	Sick Leave Payoff	$ -	$ 3,919	$ -
	61140	Insurance -Employer	$ 68,600	$ 63,185	$ 68,600
	61150	Fringe Benefits Retirement-Employer	$ 103,961	$ 98,587	$ 112,461
	61190	Workers Compensation- County	$ -	$ 8,036	$ -
	Salaries & Benefits Total		**$ 1,040,103**	**$ 988,355**	**$ 1,108,231**
	Operating Expenses				
	62022	Equipment Rental	$ 2,000	$ 119	$ 2,000
	62090	Property Less than $5000	$ -	$ 19,399	
	62093	Computer Hardware less than $5000	$ -	$ 76	
	62156	Notary /Bonds Fees	$ 200	$ 173	$ 200
	62160	Office Supplies	$ 13,000	$ 5,238	$ 10,000
	62175	Printing / Imaging Expense	$ 300	$ 1,261	$ 1,800
	62210	Shipping & Handing (Freight)	$ -	$ 164	
	62225	Other Professional Fees	$ 1,500	$ -	$ 1,500
	62356	Maintenance Contracts			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 15,772	$ 341,268	$ 15,772
	62720	Janitorial Supplies			$ -
	62970	Uniforms	$ 5,500	$ -	$ 5,500
	Operating Expenses Total		**$ 38,272**	**$ 367,698**	**$ 36,772**
3140 Total			**$ 1,078,375**	**$ 1,356,053**	**$ 1,145,003**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3141	**Sheriff - North Tower**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 23,194,482	$ 19,299,084	$ 21,483,972
	61025	Supplemental Pay	$ -	$ 685,217	
	61050	Salaries - Overtime	$ 500,000	$ 4,833,851	$ 1,500,000
	61060	Salaries - Extra Help	$ -	$ 39,168	
	61065	Compensatory Payouts	$ -	$ 3,017	
	61070	Automobile Allowance	$ -	$ 5,945	$ -
	61090	Salary Lag Account	$ (289,931)	$ -	$ (449,679)
	61111	FICA_A01111	$ 1,438,058	$ 1,488,086	$ 1,394,006
	61112	Medicare_A01112	$ 336,320	$ 348,020	$ 326,017
	61120	Sick Leave Payoff	$ -	$ 2,872	$ -
	61140	Insurance -Employer	$ 3,733,800	$ 3,120,501	$ 3,537,800
	61150	Fringe Benefits Retirement-Employer	$ 3,015,283	$ 3,207,040	$ 2,922,916
	61190	Workers Compensation- County	$ -	$ 271,702	$ -
	Salaries & Benefits Total		**$ 31,928,012**	**$ 33,304,502**	**$ 30,715,032**
	Operating Expenses				
	62022	Equipment Rental	$ 9,034	$ 3,628	$ 9,034
	62090	Property Less than $5000	$ -	$ 17,163	
	62093	Computer Hardware less than $5000	$ -	$ 1,010	
	62156	Notary /Bonds Fees	$ -	$ 107	$ -
	62160	Office Supplies	$ 38,000	$ 43,429	$ 63,000
	62170	Postage			$ -
	62175	Printing / Imaging Expense	$ 10,000	$ 5,081	$ 10,000
	62263	Hazardous Waste Disposal	$ -	$ 6,201	
	62285	Fuel	$ 400	$ 97	$ 400
	62555	Detention Supplies	$ 83,000	$ 11,253	$ 58,000
	62590	County Auto Maintenance	$ 198	$ 631	$ 198
	62640	Maintenance/Labor on Building/Office Equipr	$ -	$ 29,500	
	62690	Hardware & Electrical Supplies			$ 1,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3141	62720	Janitorial Supplies	$ 411,097	$ 640,916	$ 561,097
	62740	Painting Supplies	$ 2,500	$ -	$ 2,500
	68415	Equipment, Fixed Assets	$ -	$ 8,822	
	Operating Expenses Total		**$ 554,229**	**$ 767,837**	**$ 705,729**
3141 Total			**$ 32,482,241**	**$ 34,072,339**	**$ 31,420,761**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3142	**Sheriff - West Tower**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 14,111,082	$ 12,226,921	$ 13,904,747
	61025	Supplemental Pay	$ -	$ 437,098	
	61050	Salaries - Overtime	$ 450,000	$ 3,663,437	$ 1,450,000
	61060	Salaries - Extra Help	$ -	$ 7,528	
	61065	Compensatory Payouts	$ -	$ 3,618	
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (176,389)	$ -	$ (298,094)
	61111	FICA_A01111	$ 874,887	$ 978,604	$ 924,094
	61112	Medicare_A01112	$ 204,611	$ 228,883	$ 216,118
	61120	Sick Leave Payoff	$ -	$ (354)	$ -
	61140	Insurance -Employer	$ 2,224,600	$ 1,954,693	$ 2,322,600
	61150	Fringe Benefits Retirement-Employer	$ 1,834,441	$ 2,108,938	$ 1,937,617
	61190	Workers Compensation- County	$ -	$ 180,658	$ -
	Salaries & Benefits Total		**$ 19,523,232**	**$ 21,790,024**	**$ 20,457,082**
	Operating Expenses				
	62022	Equipment Rental	$ 1,500	$ 822	$ 1,500
	62090	Property Less than $5000	$ -	$ 11,820	
	62093	Computer Hardware less than $5000	$ -	$ 2,378	
	62156	Notary /Bonds Fees			$ -
	62160	Office Supplies	$ 33,003	$ 40,105	$ 45,003
	62170	Postage	$ 19	$ -	$ 19
	62175	Printing / Imaging Expense	$ 6,500	$ 1,072	$ 6,500
	62225	Other Professional Fees			$ -
	62285	Fuel	$ 3,700	$ 254	$ 3,700
	62555	Detention Supplies	$ 49,930	$ (1,233)	$ 49,930
	62590	County Auto Maintenance	$ 356	$ 2,262	$ 356
	62640	Maintenance/Labor on Building/Office Equipr	$ -	$ -	
	62720	Janitorial Supplies	$ 203,211	$ 178,236	$ 253,211

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3142	62740	Painting Supplies	$ -	$ 282	$ -
	68410	Furniture & Equipment	$ -	$ -	
	68610	Special Equipment Maintenance	$ 46,918	$ -	$ 46,918
	Operating Expenses Total		**$ 345,137**	**$ 235,998**	**$ 407,137**
3142 Total			**$ 19,868,369**	**$ 22,026,021**	**$ 20,864,219**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3147	**Sheriff - Central Intake**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 10,801,495	$ 9,014,329	$ 10,157,200
	61025	Supplemental Pay	$ -	$ 395,791	
	61050	Salaries - Overtime	$ 250,000	$ 1,783,064	$ 250,000
	61065	Compensatory Payouts	$ -	$ 1,136	
	61070	Automobile Allowance	$ -	$ 8,776	
	61090	Salary Lag Account	$ (135,019)	$ -	$ (212,483)
	61111	FICA_A01111	$ 669,693	$ 664,135	$ 629,746
	61112	Medicare_A01112	$ 156,622	$ 156,254	$ 147,851
	61120	Sick Leave Payoff	$ -	$ 45,232	$ -
	61140	Insurance -Employer	$ 1,822,800	$ 1,565,988	$ 1,695,400
	61150	Fringe Benefits Retirement-Employer	$ 1,404,194	$ 1,453,384	$ 1,320,436
	61190	Workers Compensation- County	$ -	$ 91,556	$ -
	Salaries & Benefits Total		**$ 14,969,785**	**$ 15,179,646**	**$ 13,988,150**
	Operating Expenses				
	62022	Equipment Rental	$ 15,577	$ 92	$ 15,577
	62026	Business Travel	$ -	$ 312	
	62090	Property Less than $5000	$ -	$ 38,806	
	62160	Office Supplies	$ 77,000	$ 82,538	$ 80,000
	62170	Postage	$ 760	$ 449	$ 860
	62175	Printing / Imaging Expense	$ 36,909	$ 16,814	$ 36,909
	62225	Other Professional Fees	$ 2,500	$ 26,227	$ 2,500
	62285	Fuel	$ 17,887	$ 782	$ 17,887
	62555	Detention Supplies	$ 75,595	$ 64,049	$ 45,595
	62590	County Auto Maintenance	$ 750	$ (1,105)	$ 750
	62640	Maintenance/Labor on Building/Office Equipr	$ 2,591	$ 140	$ 2,591
	62650	Special Equipment Maintenance	$ 188	$ -	$ 188
	62670	Maintenance	$ -	$ 1,990	
	62690	Hardware & Electrical Supplies	$ 736	$ 507	$ 736

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3147	62720	Janitorial Supplies	$ 50,894	$ 76,502	$ 80,894
	68410	Furniture & Equipment	$ -	$ -	
	Operating Expenses Total		**$ 281,387**	**$ 308,103**	**$ 284,487**
3147 Total			$ 15,251,172	$ 15,487,749	$ 14,272,637

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3148	**Sheriff - South Tower**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 17,286,257	$ 14,554,111	$ 16,186,741
	61025	Supplemental Pay	$ -	$ 529,763	
	61050	Salaries - Overtime	$ 400,000	$ 4,751,413	$ 900,000
	61060	Salaries - Extra Help	$ -	$ 26,398	
	61065	Compensatory Payouts	$ -	$ 5,091	
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (216,078)	$ -	$ (333,735)
	61111	FICA_A01111	$ 1,071,748	$ 1,188,881	$ 1,034,559
	61112	Medicare_A01112	$ 250,651	$ 279,373	$ 242,151
	61120	Sick Leave Payoff	$ -	$ 14,534	$ -
	61140	Insurance -Employer	$ 2,773,400	$ 2,280,639	$ 2,616,600
	61150	Fringe Benefits Retirement-Employer	$ 2,247,213	$ 2,563,659	$ 2,169,237
	61190	Workers Compensation- County	$ -	$ 215,762	$ -
	Salaries & Benefits Total		**$ 23,813,191**	**$ 26,409,625**	**$ 22,815,553**
	Operating Expenses				
	62022	Equipment Rental	$ 2,624	$ 41	$ 2,624
	62093	Computer Hardware less than $5000			$ -
	62160	Office Supplies	$ 44,000	$ 37,029	$ 45,000
	62170	Postage			$ -
	62175	Printing / Imaging Expense	$ 11,000	$ 1,353	$ 11,000
	62555	Detention Supplies	$ 68,224	$ 21,751	$ 43,224
	62640	Maintenance/Labor on Building/Office Equipr	$ 520	$ -	$ 520
	62720	Janitorial Supplies	$ 370,515	$ 500,423	$ 620,515
	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 496,883**	**$ 560,596**	**$ 722,883**
3148 Total			**$ 24,310,074**	**$ 26,970,222**	**$ 23,538,436**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3150	**Sheriff - Classification and Release**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 18,268,920	$ 16,330,024	$ 18,228,783
	61025	Supplemental Pay	$ -	$ 635,710	
	61050	Salaries - Overtime	$ 255,000	$ 3,378,878	$ 1,255,000
	61060	Salaries - Extra Help	$ -	$ 328,042	
	61065	Compensatory Payouts	$ -	$ 2,902	
	61090	Salary Lag Account	$ (228,362)	$ -	$ (384,575)
	61111	FICA_A01111	$ 1,132,673	$ 1,232,708	$ 1,192,184
	61112	Medicare_A01112	$ 264,899	$ 288,963	$ 278,817
	61120	Sick Leave Payoff	$ -	$ 25,266	$ -
	61140	Insurance -Employer	$ 2,773,400	$ 2,547,432	$ 2,773,400
	61150	Fringe Benefits Retirement-Employer	$ 2,374,960	$ 2,675,170	$ 2,499,741
	61190	Workers Compensation- County	$ -	$ 190,932	$ -
	Salaries & Benefits Total		**$ 24,841,490**	**$ 27,636,027**	**$ 25,843,350**
	Operating Expenses				
	62022	Equipment Rental	$ 6,590	$ 43	$ 6,590
	62026	Business Travel	$ -	$ 1,464	
	62090	Property Less than $5000	$ -	$ 16,594	
	62093	Computer Hardware less than $5000	$ -	$ 10,999	$ -
	62156	Notary /Bonds Fees	$ 300	$ -	$ 300
	62160	Office Supplies	$ 105,000	$ 164,443	$ 155,000
	62170	Postage	$ 4,279	$ 182	$ 4,279
	62175	Printing / Imaging Expense	$ 4,408	$ 1,872	$ 4,408
	62285	Fuel	$ 61,000	$ 26,240	$ 61,000
	62555	Detention Supplies	$ 27,569	$ 42,395	$ 17,569
	62590	County Auto Maintenance	$ 38,647	$ 20,680	$ 38,647
	62640	Maintenance/Labor on Building/Office Equipr	$ 20,000	$ 575	$ 10,000
	62720	Janitorial Supplies	$ 60,338	$ 75,306	$ 105,338
	62970	Uniforms			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3150	68610	Special Equipment Maintenance			$ -
	Operating Expenses Total		**$ 328,131**	**$ 360,792**	**$ 403,131**
3150 Total			**$ 25,169,621**	**$ 27,996,819**	**$ 26,246,481**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3152	**Sheriff - Central Kitchen**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 2,755,861	$ 2,203,496	$ 2,750,845
	61025	Supplemental Pay	$ -	$ 66,017	
	61050	Salaries - Overtime	$ 5,000	$ 294,329	$ 5,000
	61070	Automobile Allowance	$ 7,358	$ 5,945	$ 7,358
	61090	Salary Lag Account	$ (34,540)	$ -	$ (55,016)
	61111	FICA_A01111	$ 171,320	$ 152,025	$ 170,320
	61112	Medicare_A01112	$ 40,067	$ 35,554	$ 39,067
	61120	Sick Leave Payoff	$ -	$ 230	$ -
	61140	Insurance -Employer	$ 421,400	$ 370,755	$ 421,400
	61150	Fringe Benefits Retirement-Employer	$ 358,262	$ 330,267	$ 357,262
	61190	Workers Compensation- County	$ -	$ 19,134	$ -
	Salaries & Benefits Total		**$ 3,724,728**	**$ 3,477,750**	**$ 3,696,236**
	Operating Expenses				
	62022	Equipment Rental	$ 1,914	$ 98	$ 1,914
	62090	Property Less than $5000	$ -	$ 2,650	
	62150	License & Permit Fees	$ 1,000	$ 1,072	$ 2,000
	62160	Office Supplies	$ 8,000	$ 6,559	$ 8,000
	62170	Postage	$ 100	$ -	$ 100
	62225	Other Professional Fees			$ 500,000
	62285	Fuel	$ 15,650	$ 18,811	$ 25,650
	62540	Groceries	$ 8,000,000	$ 7,634,757	$ 9,000,000
	62545	Household Utensils	$ 1,585,000	$ 877,896	$ 1,385,000
	62590	County Auto Maintenance	$ 12,838	$ 4,296	$ 12,838
	62635	Materials and Supplies	$ -	$ 57	
	62640	Maintenance/Labor on Building/Office Equipr	$ 681	$ 48,299	$ 681
	62720	Janitorial Supplies	$ 207,240	$ 128,985	$ 232,240
	Operating Expenses Total		**$ 9,832,423**	**$ 8,723,480**	**$ 11,168,423**
3152 Total			**$ 13,557,151**	**$ 12,201,230**	**$ 14,864,659**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3153	**Sheriff - Central Laundry**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 1,567,197	$ 1,349,987	$ 1,577,147
	61025	Supplemental Pay	$ -	$ 29,870	
	61050	Salaries - Overtime	$ 5,000	$ 251,075	$ 5,000
	61065	Compensatory Payouts	$ -	$ 574	
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (19,590)	$ -	$ (31,542)
	61111	FICA_A01111	$ 97,166	$ 98,631	$ 96,166
	61112	Medicare_A01112	$ 22,724	$ 23,067	$ 22,524
	61120	Sick Leave Payoff	$ -	$ 15,674	$ -
	61140	Insurance -Employer	$ 225,400	$ 195,179	$ 225,400
	61150	Fringe Benefits Retirement-Employer	$ 203,736	$ 206,529	$ 202,736
	61190	Workers Compensation- County	$ -	$ 17,355	$ -
	Salaries & Benefits Total		**$ 2,101,633**	**$ 2,187,940**	**$ 2,097,431**
	Operating Expenses				
	62285	Fuel	$ 8,100	$ 8,399	$ 11,100
	62570	Construction	$ -	$ (46,021)	
	62590	County Auto Maintenance	$ 9,100	$ 64,696	$ 9,100
	62720	Janitorial Supplies	$ 40	$ 3,939	$ 40
	62940	Laundry & Cleaning Supplies	$ -	$ 74,436	$ 35,000
	Operating Expenses Total		**$ 17,240**	**$ 105,449**	**$ 55,240**
3153 Total			**$ 2,118,873**	**$ 2,293,389**	**$ 2,152,671**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3155	**Sheriff - Jail Medical**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 9,076,445	$ 7,788,722	$ 9,124,908
	61025	Supplemental Pay	$ -	$ 250,876	
	61050	Salaries - Overtime	$ 200,000	$ 2,497,387	$ 800,000
	61065	Compensatory Payouts	$ -	$ 250	
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (113,456)	$ -	$ (194,498)
	61111	FICA_A01111	$ 562,740	$ 631,858	$ 602,944
	61112	Medicare_A01112	$ 131,608	$ 147,773	$ 141,011
	61120	Sick Leave Payoff	$ -	$ 7,716	$ -
	61140	Insurance -Employer	$ 1,332,800	$ 1,166,051	$ 1,440,600
	61150	Fringe Benefits Retirement-Employer	$ 1,179,938	$ 1,364,088	$ 1,264,238
	61190	Workers Compensation- County	$ -	$ 114,819	$ -
	Salaries & Benefits Total		**$ 12,370,075**	**$ 13,969,540**	**$ 13,179,203**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 3,316	
	62156	Notary /Bonds Fees	$ -	$ 107	
	62160	Office Supplies	$ 50,000	$ 33,557	$ 44,000
	62170	Postage			$ -
	62175	Printing / Imaging Expense	$ 2,000	$ -	$ 2,000
	62555	Detention Supplies	$ 5,023	$ 1,000	$ 5,023
	62720	Janitorial Supplies	$ 26,731	$ 22,783	$ 32,731
	Operating Expenses Total		**$ 83,754**	**$ 60,762**	**$ 83,754**
3155 Total			**$ 12,453,829**	**$ 14,030,302**	**$ 13,262,957**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3156	**Sheriff - Court Security**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 1,019,364	$ 18,072	$ 1,019,364
	61050	Salaries - Overtime	$ -	$ 4,105	$ -
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (4,916)	$ -	$ (4,916)
	61111	FICA_A01111	$ 63,201	$ 1,320	$ 63,201
	61112	Medicare_A01112	$ 14,781	$ 309	$ 14,781
	61140	Insurance -Employer	$ 98,000	$ 3,026	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 51,127	$ 2,863	$ 51,127
	61190	Workers Compensation- County	$ -	$ 246	
	Salaries & Benefits Total		**$ 1,241,557**	**$ 29,940**	**$ 1,241,557**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 3,175	
	62093	Computer Hardware less than $5000	$ -	$ -	$ -
	62160	Office Supplies	$ 500	$ -	$ 500
	62175	Printing / Imaging Expense	$ 150	$ -	$ 150
	62195	Other Miscellaneous	$ -	$ -	
	62950	Books & Supplements	$ -	$ 2,005	$ 2,000
	Operating Expenses Total		**$ 650**	**$ 5,179**	**$ 2,650**
3156 Total			**$ 1,242,207**	**$ 35,120**	**$ 1,244,207**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3157	**Sheriff - Fiscal Vault**				
	Salaries & Benefits				
	61020	Salaries - Assistant			$ -
	61050	Salaries - Overtime			$ -
	61090	Salary Lag Account			$ -
	61111	FICA_A01111			$ -
	61112	Medicare_A01112			$ -
	61150	Fringe Benefits Retirement-Employer			$ -
	Salaries & Benefits Total				**$ -**
	Operating Expenses				
	62093	Computer Hardware less than $5000			$ -
	62160	Office Supplies	$ 500	$ -	$ 500
	62175	Printing / Imaging Expense	$ 350	$ -	$ 350
	Operating Expenses Total		**$ 850**	**$ -**	**$ 850**
3157 Total			**$ 850**	**$ -**	**$ 850**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3158	**Sheriff - Data Management Unit Dispositions**				
	Salaries & Benefits				
	61020	Salaries - Assistant			$ 466,987
	61050	Salaries - Overtime			$ -
	61090	Salary Lag Account			$ -
	61111	FICA_A01111			$ 28,953
	61112	Medicare_A01112			$ 6,771
	61140	Insurance -Employer			$ 98,000
	61150	Fringe Benefits Retirement-Employer			$ 60,708
	Salaries & Benefits Total				**$ 661,419**
	Operating Expenses				
	62093	Computer Hardware less than $5000			$ -
	62160	Office Supplies	$ 1,500	$ -	$ 1,500
	62175	Printing / Imaging Expense	$ 1,000	$ -	$ 1,000
	Operating Expenses Total		**$ 2,500**	**$ -**	**$ 2,500**
3158 Total			**$ 2,500**	**$ -**	**$ 663,919**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3159	**Sheriff - CJIS Compliance & Technology**				
	Salaries & Benefits				
	61020	Salaries - Assistant			$ -
	61050	Salaries - Overtime			$ -
	61090	Salary Lag Account			$ -
	61111	FICA_A01111			$ -
	61112	Medicare_A01112			$ -
	61140	Insurance -Employer			$ -
	61150	Fringe Benefits Retirement-Employer			$ -
	Salaries & Benefits Total				**$ -**
	Operating Expenses				
	62080	Dues & Subscriptions	$ -	$ 3,239	
	62090	Property Less than $5000	$ -	$ 7,960	
	62093	Computer Hardware less than $5000			$ -
	62095	Computer Software			$ 50,000
	62160	Office Supplies	$ 500	$ 4,683	$ 5,000
	62175	Printing / Imaging Expense	$ 600	$ -	$ 600
	62225	Other Professional Fees			$ 50,000
	62356	Maintenance Contracts			$ 256,439
	62640	Maintenance/Labor on Building/Office Equipr	$ -	$ 4,649	
	68610	Special Equipment Maintenance	$ 1,005,735	$ 2,613,947	$ 200,000
	Operating Expenses Total		**$ 1,006,835**	**$ 2,634,478**	**$ 562,039**
3159 Total			**$ 1,006,835**	**$ 2,634,478**	**$ 562,039**

Constables

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
3210	$ 3,217,185	$ 2,786,095	$ 3,305,779	2.8%
3220	$ 2,031,360	$ 1,645,121	$ 2,036,527	0.3%
3230	$ 2,521,592	$ 1,997,138	$ 2,524,266	0.1%
3240	$ 2,804,178	$ 2,345,879	$ 2,808,260	0.1%
3250	$ 1,875,517	$ 1,858,002	$ 1,884,844	0.5%
Constables Total	**$ 12,449,832**	**$ 10,632,235**	**$ 12,559,676**	**0.9%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3210	**Constable Precinct #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 146,944	$ 120,116	$ 148,715
	61020	Salaries - Assistant	$ 2,252,840	$ 1,584,029	$ 2,322,978
	61025	Supplemental Pay	$ -	$ 31,202	
	61050	Salaries - Overtime	$ -	$ 226,332	
	61065	Compensatory Payouts	$ -	$ 743	
	61070	Automobile Allowance	$ 6,942	$ 5,609	$ 6,942
	61090	Salary Lag Account	$ (23,758)	$ -	$ (45,056)
	61111	FICA_A01111	$ 129,538	$ 117,375	$ 133,886
	61112	Medicare_A01112	$ 30,295	$ 27,451	$ 31,312
	61120	Sick Leave Payoff	$ -	$ 9,874	$ -
	61140	Insurance -Employer	$ 294,000	$ 271,071	$ 303,800
	61150	Fringe Benefits Retirement-Employer	$ 275,709	$ 254,448	$ 284,827
	61190	Workers Compensation- County	$ -	$ 17,955	$ -
	Salaries & Benefits Total		**$ 3,112,510**	**$ 2,666,206**	**$ 3,187,404**
	Operating Expenses				
	62022	Equipment Rental	$ 2,200	$ 78	$ 2,200
	62026	Business Travel	$ -	$ 7,271	
	62080	Dues & Subscriptions	$ 8,000	$ 4,340	$ 8,000
	62090	Property Less than $5000			$ -
	62156	Notary /Bonds Fees	$ 250	$ -	$ 250
	62160	Office Supplies	$ 10,000	$ 7,047	$ 11,000
	62170	Postage	$ 9,000	$ 19,274	$ 11,000
	62175	Printing / Imaging Expense	$ 1,000	$ 3,351	$ 2,200
	62225	Other Professional Fees	$ 1,000	$ 2,238	$ 1,000
	62235	DDA - Spendable Balance	$ -	$ 870	
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62285	Fuel	$ 38,500	$ 37,143	$ 41,000
	62510	Ammunition/Explosives	$ 1,000	$ -	$ 1,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3210	62530	Law Enforcement Badges	$ 500	$ -	$ 500
	62590	County Auto Maintenance	$ 24,000	$ 21,079	$ 24,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 300	$ -	$ 300
	62950	Books & Supplements	$ 925	$ (0)	$ 925
	62955	Law Library Materials	$ -	$ 263	
	62970	Uniforms	$ 8,000	$ 16,935	$ 14,000
	Operating Expenses Total		**$ 104,675**	**$ 119,889**	**$ 118,375**
3210 Total			**$ 3,217,185**	**$ 2,786,095**	**$ 3,305,779**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3220	**Constable Precinct #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 146,944	$ 120,116	$ 148,715
	61020	Salaries - Assistant	$ 1,331,797	$ 1,009,783	$ 1,331,797
	61025	Supplemental Pay	$ -	$ 19,129	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 6,672	$ -
	61070	Automobile Allowance	$ 6,942	$ 12,149	$ 6,942
	61080	Mileage Reimbursement	$ -	$ 124	$ -
	61090	Salary Lag Account	$ (15,031)	$ -	$ (26,635)
	61111	FICA_A01111	$ 90,528	$ 66,605	$ 90,528
	61112	Medicare_A01112	$ 22,198	$ 15,577	$ 22,198
	61120	Sick Leave Payoff	$ -	$ 446	$ -
	61140	Insurance -Employer	$ 195,200	$ 156,550	$ 195,200
	61150	Fringe Benefits Retirement-Employer	$ 175,421	$ 144,818	$ 175,421
	61190	Workers Compensation- County	$ -	$ 10,012	$ -
	Salaries & Benefits Total		**$ 1,953,999**	**$ 1,561,979**	**$ 1,944,166**
	Operating Expenses				
	62022	Equipment Rental	$ 1,500	$ 1,450	$ 2,500
	62080	Dues & Subscriptions	$ 1,225	$ 2,083	$ 2,225
	62090	Property Less than $5000			$ -
	62156	Notary /Bonds Fees	$ 200	$ -	$ 700
	62160	Office Supplies	$ 4,000	$ 3,457	$ 4,000
	62170	Postage	$ 4,500	$ 3,475	$ 4,500
	62175	Printing / Imaging Expense	$ 1,088	$ 242	$ 1,088
	62225	Other Professional Fees	$ 3,500	$ 3,079	$ 4,000
	62235	DDA - Spendable Balance	$ -	$ 429	
	62237	Commendation Appreciation Program (CAP)	$ -	$ 340	$ 1,000
	62285	Fuel	$ 32,500	$ 24,725	$ 32,500
	62510	Ammunition/Explosives	$ 1,000	$ -	$ 3,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3220	62590	County Auto Maintenance	$ 12,500	$ 14,500	$ 12,500
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,000	$ 4,224	$ 3,000
	62950	Books & Supplements	$ 6,232	$ 174	$ 6,232
	62955	Law Library Materials	$ -	$ 2,688	$ 2,500
	62970	Uniforms	$ 8,116	$ 22,278	$ 12,116
	Operating Expenses Total		**$ 77,361**	**$ 83,142**	**$ 92,361**
3220 Total			$ 2,031,360	$ 1,645,121	$ 2,036,527

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3230	**Constable Precinct #3**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 146,944	$ 120,116	$ 148,715
	61020	Salaries - Assistant	$ 1,591,638	$ 1,141,384	$ 1,591,638
	61025	Supplemental Pay	$ -	$ 37,730	
	61065	Compensatory Payouts	$ -	$ 1,114	
	61070	Automobile Allowance	$ 6,942	$ 12,154	$ 6,942
	61080	Mileage Reimbursement	$ -	$ 238	
	61090	Salary Lag Account	$ (18,285)	$ -	$ (31,832)
	61111	FICA_A01111	$ 99,803	$ 73,650	$ 99,803
	61112	Medicare_A01112	$ 23,341	$ 17,245	$ 23,341
	61120	Sick Leave Payoff	$ -	$ 0	
	61140	Insurance -Employer	$ 205,800	$ 181,639	$ 205,800
	61150	Fringe Benefits Retirement-Employer	$ 209,265	$ 163,037	$ 209,265
	61190	Workers Compensation- County	$ -	$ 11,995	
	Salaries & Benefits Total		**$ 2,265,448**	**$ 1,760,303**	**$ 2,253,672**
	Operating Expenses				
	62022	Equipment Rental	$ 780	$ 52	$ 780
	62080	Dues & Subscriptions	$ 4,700	$ 2,175	$ 4,700
	62090	Property Less than $5000	$ -	$ -	
	62156	Notary /Bonds Fees	$ 690	$ -	$ 690
	62160	Office Supplies	$ 5,500	$ 1,242	$ 5,500
	62170	Postage	$ 4,200	$ 2,730	$ 5,000
	62175	Printing / Imaging Expense	$ 2,000	$ 1,000	$ 3,000
	62225	Other Professional Fees	$ 184,070	$ 184,070	$ 184,070
	62235	DDA - Spendable Balance	$ -	$ -	
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62285	Fuel	$ 30,000	$ 19,414	$ 30,000
	62510	Ammunition/Explosives	$ 1,350	$ 50	$ 2,000
	62590	County Auto Maintenance	$ 18,000	$ 13,875	$ 18,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3230	62640	Maintenance/Labor on Building/Office Equipr	$ 180	$ -	$ 180
	62950	Books & Supplements	$ 1,714	$ 356	$ 1,714
	62955	Law Library Materials	$ -	$ 547	
	62970	Uniforms	$ 2,960	$ 11,324	$ 13,960
	Operating Expenses Total		**$ 256,144**	**$ 236,835**	**$ 270,594**
3230 Total			**$ 2,521,592**	**$ 1,997,138**	**$ 2,524,266**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3240	**Constable Precinct #4**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 146,944	$ 120,116	$ 148,715
	61020	Salaries - Assistant	$ 1,975,812	$ 1,489,178	$ 1,975,812
	61025	Supplemental Pay	$ -	$ 44,179	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61070	Automobile Allowance	$ 6,942	$ 12,154	$ 6,942
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (22,627)	$ -	$ (39,516)
	61111	FICA_A01111	$ 111,341	$ 96,629	$ 111,341
	61112	Medicare_A01112	$ 26,378	$ 22,599	$ 26,378
	61120	Sick Leave Payoff	$ -	$ 16,170	
	61140	Insurance -Employer	$ 245,000	$ 220,878	$ 245,000
	61150	Fringe Benefits Retirement-Employer	$ 234,424	$ 211,335	$ 234,424
	61190	Workers Compensation- County	$ -	$ 15,011	
	Salaries & Benefits Total		**$ 2,724,214**	**$ 2,248,249**	**$ 2,709,096**
	Operating Expenses				
	62022	Equipment Rental	$ 2,200	$ -	$ 4,200
	62026	Business Travel	$ -	$ 931	
	62080	Dues & Subscriptions	$ 60	$ 70	$ 1,060
	62090	Property Less than $5000	$ -	$ 7,207	
	62156	Notary /Bonds Fees	$ 300	$ 30	$ 300
	62160	Office Supplies	$ 5,150	$ 8,146	$ 6,150
	62170	Postage	$ 3,600	$ 3,617	$ 5,600
	62175	Printing / Imaging Expense	$ 5,200	$ 1,992	$ 5,200
	62225	Other Professional Fees	$ -	$ 838	$ 1,200
	62235	DDA - Spendable Balance	$ -	$ -	
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62285	Fuel	$ 35,000	$ 39,628	$ 37,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3240	62510	Ammunition/Explosives	$ 1,000	$ 75	$ 2,000
	62530	Law Enforcement Badges	$ -	$ 80	
	62590	County Auto Maintenance	$ 17,000	$ 25,269	$ 17,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 706	$ -	$ 706
	62950	Books & Supplements	$ 2,748	$ 2,024	$ 2,748
	62955	Law Library Materials	$ -	$ 752	$ 1,500
	62970	Uniforms	$ 7,000	$ 6,972	$ 13,000
	Operating Expenses Total		**$ 79,964**	**$ 97,630**	**$ 99,164**
3240 Total			**$ 2,804,178**	**$ 2,345,879**	**$ 2,808,260**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3250	**Constable Precinct #5**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 146,944	$ 120,116	$ 148,715
	61020	Salaries - Assistant	$ 1,225,988	$ 1,127,988	$ 1,225,988
	61025	Supplemental Pay	$ -	$ 18,087	
	61050	Salaries - Overtime	$ -	$ 54,037	
	61070	Automobile Allowance	$ 6,942	$ 5,609	$ 6,942
	61090	Salary Lag Account	$ (11,575)	$ -	$ (24,519)
	61111	FICA_A01111	$ 66,752	$ 79,070	$ 66,752
	61112	Medicare_A01112	$ 15,458	$ 18,492	$ 15,458
	61120	Sick Leave Payoff	$ -	$ 271	
	61140	Insurance -Employer	$ 215,800	$ 168,171	$ 215,800
	61150	Fringe Benefits Retirement-Employer	$ 146,481	$ 170,788	$ 146,481
	61190	Workers Compensation- County	$ -	$ 12,317	
	Salaries & Benefits Total		**$ 1,812,790**	**$ 1,774,946**	**$ 1,801,617**
	Operating Expenses				
	62022	Equipment Rental	$ 500	$ 105	$ 500
	62026	Business Travel	$ -	$ 2,691	$ 2,000
	62080	Dues & Subscriptions	$ 6,588	$ 4,851	$ 8,088
	62156	Notary /Bonds Fees	$ 500	$ -	$ 500
	62160	Office Supplies	$ 5,000	$ 2,160	$ 8,000
	62170	Postage	$ 3,500	$ 3,038	$ 5,500
	62175	Printing / Imaging Expense	$ 1,500	$ 954	$ 1,500
	62225	Other Professional Fees	$ 1,000	$ 451	$ 1,000
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62285	Fuel	$ 20,000	$ 24,300	$ 25,000
	62510	Ammunition/Explosives	$ 2,500	$ 29	$ 2,500
	62530	Law Enforcement Badges	$ 500	$ -	$ 500
	62590	County Auto Maintenance	$ 13,000	$ 42,398	$ 13,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 500	$ -	$ 500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3250	62950	Books & Supplements	$ 1,639	$ (0)	$ 1,639
	62955	Law Library Materials	$ -	$ 485	
	62970	Uniforms	$ 6,000	$ 1,593	$ 12,000
	Operating Expenses Total		**$ 62,727**	**$ 83,056**	**$ 83,227**
3250 Total			**$ 1,875,517**	**$ 1,858,002**	**$ 1,884,844**

Southwestern Institute of Forensic Science (SWIFS)

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
3311	$ 10,403,404	$ 8,344,729	$ 11,731,167	12.8%
3312	$ 9,645,228	$ 7,936,745	$ 10,592,457	9.8%
3313	$ 360,430	$ 295,638	$ 372,448	3.3%
Southwestern Institute of Forensic Science (SWIFS) Total	**$ 20,409,062**	**$ 16,577,112**	**$ 22,696,072**	**11.2%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3311	**Crime Lab**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 5,977,283	$ 4,489,313	$ 6,872,061
	61025	Supplemental Pay	$ -	$ 60,600	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 917	$ -
	61090	Salary Lag Account	$ (74,716)	$ -	$ (137,441)
	61111	FICA_A01111	$ 369,921	$ 267,886	$ 426,068
	61112	Medicare_A01112	$ 86,671	$ 62,791	$ 99,645
	61120	Sick Leave Payoff	$ -	$ 91	$ -
	61140	Insurance -Employer	$ 735,000	$ 640,279	$ 793,800
	61150	Fringe Benefits Retirement-Employer	$ 777,047	$ 585,385	$ 893,368
	61190	Workers Compensation- County	$ -	$ 4,499	$ -
	Salaries & Benefits Total		**$ 7,871,206**	**$ 6,111,761**	**$ 8,947,501**
	Operating Expenses				
	62022	Equipment Rental	$ 6,500	$ 6,159	$ 6,500
	62026	Business Travel	$ -	$ 3,773	$ -
	62027	Conference Travel	$ 15,000	$ 10,243	$ 28,000
	62080	Dues & Subscriptions	$ 26,493	$ 29,251	$ 32,550
	62090	Property Less than $5000	$ -	$ 19,404	$ -
	62093	Computer Hardware less than $5000	$ -	$ 857	$ -
	62095	Computer Software	$ 16,000	$ 997	$ 16,000
	62156	Notary /Bonds Fees	$ 100	$ -	$ 256
	62160	Office Supplies	$ 38,298	$ 44,269	$ 51,500
	62170	Postage	$ 8,500	$ 2,168	$ 11,500
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ 47,800	$ 131,441	$ 195,700
	62263	Hazardous Waste Disposal	$ 6,250	$ 3,365	$ 6,250

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3311	62285	Fuel	$ 1,500	$ 759	$ 1,500
	62355	Miscellaneous Reimbursables	$ -	$ 776	
	62367	Other Contractual Services	$ 44,000	$ 12,641	$ 70,500
	62460	Training Fees	$ 33,415	$ 22,365	$ 28,000
	62590	County Auto Maintenance	$ 1,000	$ 719	$ 1,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 206	$ 350	$ 350
	62650	Special Equipment Maintenance	$ 315,000	$ 402,454	$ 480,000
	62840	Laboratory Supplies	$ 1,952,136	$ 1,278,374	$ 1,818,060
	62846	Cylinder Gases	$ 20,000	$ 60,187	$ 36,000
	62950	Books & Supplements			$ -
	68610	Special Equipment Maintenance	$ -	$ 202,416	$ -
	Operating Expenses Total		**$ 2,532,198**	**$ 2,232,967**	**$ 2,783,666**
3311 Total			$ 10,403,404	$ 8,344,729	$ 11,731,167

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3312	**Medical Examiner**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 505,059	$ 424,444	$ 530,312
	61020	Salaries - Assistant	$ 6,117,428	$ 4,641,308	$ 6,466,406
	61025	Supplemental Pay	$ -	$ 51,000	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ 16,544	$ 9,257	$ 30,613
	61060	Salaries - Extra Help	$ 98,707	$ 86,220	$ 243,707
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (82,781)	$ -	$ (129,328)
	61111	FICA_A01111	$ 310,493	$ 257,618	$ 433,797
	61112	Medicare_A01112	$ 96,026	$ 73,465	$ 101,452
	61120	Sick Leave Payoff	$ -	$ 453	$ -
	61140	Insurance -Employer	$ 548,800	$ 439,448	$ 548,800
	61150	Fringe Benefits Retirement-Employer	$ 860,923	$ 660,431	$ 909,573
	61190	Workers Compensation- County	$ -	$ 7,716	$ -
	Salaries & Benefits Total		**$ 8,471,199**	**$ 6,651,360**	**$ 9,135,332**
	Operating Expenses				
	62022	Equipment Rental	$ 3,784	$ -	$ 3,784
	62026	Business Travel	$ 1,395	$ -	$ 8,000
	62080	Dues & Subscriptions	$ 10,000	$ 5,524	$ 14,925
	62083	Refunds	$ -	$ 1,335	
	62084	Reporting Vital Statistics	$ 45	$ -	$ 45
	62090	Property Less than $5000	$ -	$ 36,286	$ -
	62093	Computer Hardware less than $5000	$ -	$ 2,033	
	62095	Computer Software	$ 750	$ -	$ 750
	62156	Notary /Bonds Fees	$ 282	$ 137	$ 282
	62160	Office Supplies	$ 12,500	$ 11,981	$ 16,968
	62170	Postage	$ 13,500	$ 9,786	$ 13,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3312	62175	Printing / Imaging Expense	$ 2,200	$ 6,853	$ 10,450
	62225	Other Professional Fees	$ 145,190	$ 249,149	$ 245,190
	62235	DDA - Spendable Balance	$ -	$ (134)	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 4,500
	62263	Hazardous Waste Disposal	$ 51,123	$ 30,068	$ 87,406
	62269	Death/Burial Expense	$ 80,069	$ 84,460	$ 94,232
	62285	Fuel	$ 1,925	$ 2,747	$ 2,525
	62355	Miscellaneous Reimbursables	$ -	$ 78	
	62367	Other Contractual Services	$ 590,300	$ 582,901	$ 591,678
	62590	County Auto Maintenance	$ 3,600	$ 261	$ 3,600
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,836	$ 1,102	$ 2,648
	62650	Special Equipment Maintenance	$ 50,812	$ 49,867	$ 81,670
	62720	Janitorial Supplies			$ -
	62835	Autopsy Supplies	$ 203,718	$ 209,498	$ 247,472
	62970	Uniforms	$ 1,000	$ 1,455	$ 4,100
	68416	Medical Equipment			$ 23,400
	68610	Special Equipment Maintenance	$ -	$ -	$ -
	Operating Expenses Total		**$ 1,174,029**	**$ 1,285,385**	**$ 1,457,125**
3312 Total			**$ 9,645,228**	**$ 7,936,745**	**$ 10,592,457**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
3313	**Breath Alcohol Program**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 274,313	$ 225,764	$ 286,176
	61025	Supplemental Pay	$ -	$ 2,100	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,429)	$ -	$ (5,724)
	61111	FICA_A01111	$ 17,007	$ 13,875	$ 17,743
	61112	Medicare_A01112	$ 3,978	$ 3,245	$ 4,150
	61140	Insurance -Employer	$ 29,400	$ 18,113	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 35,661	$ 29,313	$ 37,203
	61190	Workers Compensation- County	$ -	$ 226	$ -
	Salaries & Benefits Total		**$ 356,930**	**$ 292,636**	**$ 368,948**
	Operating Expenses				
	62026	Business Travel	$ 1,000	$ 2,203	$ 1,000
	62027	Conference Travel	$ 2,000	$ 250	$ 2,000
	62285	Fuel	$ -	$ 50	
	62650	Special Equipment Maintenance	$ 500	$ -	$ 500
	62840	Laboratory Supplies	$ -	$ 499	
	Operating Expenses Total		**$ 3,500**	**$ 3,002**	**$ 3,500**
3313 Total			**$ 360,430**	**$ 295,638**	**$ 372,448**

Marshal Services

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4001	$ 9,728,929	$ 7,591,007	$ 10,829,272	11.3%
Marshal Services Total	**$ 9,728,929**	**$ 7,591,007**	**$ 10,829,272**	**11.3%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4001	**Building Security**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 2,740,629	$ 2,357,925	$ 6,877,547
	61025	Supplemental Pay	$ -	$ 66,811	
	61050	Salaries - Overtime	$ -	$ 204,845	$ 15,000
	61065	Compensatory Payouts	$ -	$ 5,808	
	61090	Salary Lag Account	$ (34,258)	$ -	$ (187,324)
	61111	FICA_A01111	$ 169,919	$ 156,705	$ 410,787
	61112	Medicare_A01112	$ 39,739	$ 36,649	$ 96,072
	61120	Sick Leave Payoff	$ -	$ 276	
	61140	Insurance -Employer	$ 519,400	$ 371,731	$ 735,000
	61150	Fringe Benefits Retirement-Employer	$ 356,282	$ 338,544	$ 861,327
	61190	Workers Compensation- County	$ -	$ 27,495	
	Salaries & Benefits Total		**$ 3,791,711**	**$ 3,566,789**	**$ 8,808,409**
	Operating Expenses				
	62022	Equipment Rental	$ 46,800	$ 5,971	$ -
	62026	Business Travel	$ -	$ 19,648	
	62081	Organizational Dues			$ 3,000
	62090	Property Less than $5000	$ -	$ 23,766	$ 20,000
	62150	License & Permit Fees	$ 226	$ -	$ 274
	62160	Office Supplies	$ 3,430	$ 5,978	$ 6,500
	62170	Postage	$ 400	$ -	$ 1,000
	62212	Cellular Phones	$ -	$ 3,250	$ 3,000
	62225	Other Professional Fees	$ 5,780,712	$ 3,856,878	$ 1,500,000
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	
	62285	Fuel	$ 30,000	$ 25,614	$ 35,000
	62356	Maintenance Contracts	$ -	$ 414	$ 19,000
	62363	Fire Fighting	$ -	$ 77	
	62460	Training Fees			$ 40,000
	62510	Ammunition/Explosives	$ 3,500	$ 1,112	$ 50,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4001	62530	Law Enforcement Badges	$ 1,844	$ -	$ 10,800
	62590	County Auto Maintenance	$ 5,500	$ 13,748	$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 20,000	$ -	$ 26,789
	62650	Special Equipment Maintenance	$ 19,306	$ -	$ -
	62920	Drug & Medical Supplies	$ -	$ 19,982	$ 10,000
	62970	Uniforms	$ 25,500	$ 47,781	$ 65,500
	68610	Special Equipment Maintenance			$ 70,000
	68620	Vehicles			$ 160,000
	Operating Expenses Total		**$ 5,937,218**	**$ 4,024,219**	**$ 2,020,863**
4001 Total			**$ 9,728,929**	**$ 7,591,007**	**$ 10,829,272**

Emergency Management

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4002	$ 745,039	$ 736,716	$ 1,203,443	61.5%
Emergency Management Total	**$ 745,039**	**$ 736,716**	**$ 1,203,443**	**61.5%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4002	**Emergency Management**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 146,260	$ 124,185	$ 153,753
	61020	Salaries - Assistant	$ 344,886	$ 380,271	$ 718,302
	61025	Supplemental Pay	$ -	$ 6,800	
	61060	Salaries - Extra Help	$ -	$ 10,670	$ 21,465
	61065	Compensatory Payouts	$ -	$ 6,391	
	61070	Automobile Allowance	$ 6,942	$ -	$ 6,942
	61080	Mileage Reimbursement	$ -	$ 1,799	
	61090	Salary Lag Account	$ (6,226)	$ -	$ (14,366)
	61111	FICA_A01111	$ 30,881	$ 27,167	$ 41,110
	61112	Medicare_A01112	$ 7,222	$ 6,354	$ 9,614
	61140	Insurance -Employer	$ 58,800	$ 49,926	$ 78,400
	61150	Fringe Benefits Retirement-Employer	$ 63,849	$ 61,077	$ 85,298
	61190	Workers Compensation- County	$ -	$ 449	
	Salaries & Benefits Total		**$ 652,614**	**$ 675,087**	**$ 1,100,518**
	Operating Expenses				
	62022	Equipment Rental	$ 1,200	$ 5	$ 1,200
	62050	Conference/Staff Development Expense	$ -	$ 14,465	
	62080	Dues & Subscriptions	$ 12,500	$ 8,899	$ 14,500
	62090	Property Less than $5000	$ -	$ 5,317	
	62095	Computer Software	$ 3,600	$ 5,122	$ 5,600
	62160	Office Supplies	$ 8,225	$ 14,955	$ 15,225
	62170	Postage	$ 100	$ -	$ 600
	62175	Printing / Imaging Expense	$ 1,500	$ 4,681	$ 5,500
	62225	Other Professional Fees	$ 41,000	$ 817	$ 25,000
	62235	DDA - Spendable Balance	$ -	$ 241	
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62285	Fuel	$ 5,000	$ 2,545	$ 5,000
	62353	Cable Television	$ 3,000	$ -	$ 1,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4002	62355	Miscellaneous Reimbursables	$ -	$ 266	
	62460	Training Fees	$ 9,000	$ 3,111	$ 17,000
	62590	County Auto Maintenance	$ 2,100	$ 1,205	$ 2,100
	62640	Maintenance/Labor on Building/Office Equipr	$ 200	$ -	$ 200
	62970	Uniforms	$ 5,000	$ -	$ 8,500
	Operating Expenses Total		**$ 92,425**	**$ 61,629**	**$ 102,925**
4002 Total			**$ 745,039**	**$ 736,716**	**$ 1,203,443**

Fire Marshal

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4003	$ 1,363,625	$ 2,220,746	$ 1,770,178	29.8%
Fire Marshal Total	**$ 1,363,625**	**$ 2,220,746**	**$ 1,770,178**	**29.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4003	**Fire Marshal**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 137,342	$ 128,124	$ 158,630
	61020	Salaries - Assistant	$ 345,697	$ 357,990	$ 468,569
	61025	Supplemental Pay	$ -	$ 5,400	
	61080	Mileage Reimbursement	$ -	$ 17	
	61090	Salary Lag Account	$ (6,038)	$ -	$ (9,371)
	61111	FICA_A01111	$ 29,948	$ 29,975	$ 38,708
	61112	Medicare_A01112	$ 7,004	$ 7,010	$ 9,052
	61140	Insurance -Employer	$ 49,000	$ 46,705	$ 58,800
	61150	Fringe Benefits Retirement-Employer	$ 62,795	$ 63,525	$ 81,163
	61190	Workers Compensation- County	$ -	$ 476	
	Salaries & Benefits Total		**$ 625,748**	**$ 639,222**	**$ 805,551**
	Operating Expenses				
	62022	Equipment Rental	$ 6,902	$ 365	$ 6,902
	62050	Conference/Staff Development Expense	$ 4,000	$ -	$ 4,000
	62080	Dues & Subscriptions	$ 5,000	$ 8,768	$ 7,000
	62090	Property Less than $5000	$ -	$ 1,173	
	62093	Computer Hardware less than $5000	$ -	$ 2,353	
	62094	Software as a service			$ 1,500
	62160	Office Supplies	$ 3,000	$ 1,681	$ 3,000
	62170	Postage	$ 575	$ 312	$ 1,075
	62175	Printing / Imaging Expense	$ 550	$ 350	$ 1,550
	62212	Cellular Phones	$ -	$ 3,859	$ 4,000
	62225	Other Professional Fees	$ 250	$ 261	$ 500
	62235	DDA - Spendable Balance	$ -	$ -	
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 4,500
	62285	Fuel	$ 8,200	$ 18,090	$ 18,200
	62353	Cable Television	$ -	$ 1,065	
	62363	Fire Fighting	$ 100,000	$ 149,150	$ 165,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4003	62373	EMS Service	$ 500,000	$ 595,350	$ 600,000
	62590	County Auto Maintenance	$ 7,200	$ 37,198	$ 7,200
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,000	$ 30,471	$ 1,000
	62650	Special Equipment Maintenance	$ -	$ 16,827	
	62670	Maintenance	$ 88,000	$ 240,506	$ 88,000
	62720	Janitorial Supplies	$ 1,000	$ -	$ 1,000
	62750	Welding Supplies	$ 2,500	$ -	$ 2,500
	62920	Drug & Medical Supplies	$ 2,500	$ 16,978	$ 27,500
	62950	Books & Supplements	$ 600	$ 420	$ 600
	62970	Uniforms	$ 6,600	$ 7,758	$ 11,600
	68416	Medical Equipment	$ -	$ 1,908	
	68610	Special Equipment Maintenance	$ -	$ 16,014	$ 8,000
	68620	Vehicles	$ -	$ 430,668	
	Operating Expenses Total		**$ 737,877**	**$ 1,581,524**	**$ 964,627**
4003 Total			**$ 1,363,625**	**$ 2,220,746**	**$ 1,770,178**

District Attorney

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4011	$ 63,836,251	$ 54,395,652	$ 65,807,506	3.1%
District Attorney Total	**$ 63,836,251**	**$ 54,395,652**	**$ 65,807,506**	**3.1%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4011	**District Attorney**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 147,844	$ 119,207	$ 149,625
	61020	Salaries - Assistant	$ 47,743,364	$ 39,741,729	$ 47,743,364
	61025	Supplemental Pay	$ -	$ 449,232	$ -
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ (5,199)	$ 1,320,499
	61060	Salaries - Extra Help	$ 300,000	$ 344,446	$ 300,000
	61065	Compensatory Payouts	$ -	$ 185	
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 593	$ 1,000
	61090	Salary Lag Account	$ (596,792)	$ -	$ (981,277)
	61111	FICA_A01111	$ 2,922,995	$ 2,378,260	$ 3,051,584
	61112	Medicare_A01112	$ 694,532	$ 566,708	$ 713,677
	61120	Sick Leave Payoff	$ -	$ 20,008	$ -
	61140	Insurance -Employer	$ 4,655,000	$ 4,169,006	$ 4,949,000
	61150	Fringe Benefits Retirement-Employer	$ 6,225,857	$ 5,267,848	$ 6,398,483
	61190	Workers Compensation- County	$ -	$ 39,424	$ -
	Salaries & Benefits Total		**$ 62,100,366**	**$ 53,097,573**	**$ 63,653,521**
	Operating Expenses				
	62022	Equipment Rental	$ 65,000	$ 33,963	$ 65,000
	62028	Legislative Travel			$ 50,000
	62080	Dues & Subscriptions	$ 170,000	$ 217,005	$ 200,000
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000	$ -	$ 37,507	$ -
	62094	Software as a service	$ -	$ 3,120	$ 322,000
	62095	Computer Software	$ -	$ -	$ -
	62136	Court Appointed Interpreter			$ -
	62156	Notary /Bonds Fees	$ 3,200	$ 5,724	$ 3,800
	62160	Office Supplies	$ 260,000	$ 227,087	$ 280,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4011	62170	Postage	$ 64,000	$ 33,948	$ 64,000
	62175	Printing / Imaging Expense	$ 37,000	$ 14,621	$ 37,000
	62212	Cellular Phones			$ -
	62225	Other Professional Fees	$ 550,000	$ 322,262	$ 550,000
	62235	DDA - Spendable Balance	$ -	$ 1,106	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 10,000
	62285	Fuel	$ 50,000	$ 32,884	$ 50,000
	62355	Miscellaneous Reimbursables	$ -	$ 6,860	
	62488	Trial Expense Other Court Costs	$ 140,000	$ 95,890	$ 140,000
	62493	Witness Fees	$ 188,000	$ 132,460	$ 188,000
	62510	Ammunition/Explosives	$ 9,000	$ 8,656	$ 11,000
	62590	County Auto Maintenance	$ 16,500	$ 25,828	$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 5,000	$ -	$ 5,000
	62950	Books & Supplements	$ 178,185	$ 27,951	$ 178,185
	62955	Law Library Materials	$ -	$ 71,209	$ -
	62970	Uniforms			$ -
	68130	Building Improvements			$ -
	68410	Furniture & Equipment			$ -
	68415	Equipment, Fixed Assets			$ -
	68620	Vehicles			$ -
	Operating Expenses Total		**$ 1,735,885**	**$ 1,298,078**	**$ 2,153,985**
4011 Total			**$ 63,836,251**	**$ 54,395,652**	**$ 65,807,506**

Drug Court Program

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4013	$ 396,762	$ 307,969	$ 396,646	0.0%
Drug Court Program Total	**$ 396,762**	**$ 307,969**	**$ 396,646**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4013	**Drug Court Program**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 82,039	$ 68,944	$ 82,039
	61025	Supplemental Pay	$ -	$ 700	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ 125,557	$ 109,336	$ 125,557
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (1,025)	$ -	$ (1,641)
	61111	FICA_A01111	$ 5,086	$ 4,238	$ 5,086
	61112	Medicare_A01112	$ 1,190	$ 2,577	$ 1,190
	61113	PARS			$ -
	61140	Insurance -Employer	$ 9,800	$ 7,765	$ 9,800
	61150	Fringe Benefits Retirement-Employer	$ 10,665	$ 8,983	$ 10,665
	61190	Workers Compensation- County	$ -	$ 178	$ -
	Salaries & Benefits Total		**$ 233,312**	**$ 202,722**	**$ 232,696**
	Operating Expenses				
	62026	Business Travel	$ -	$ 698	
	62050	Conference/Staff Development Expense			$ -
	62136	Court Appointed Interpreter	$ 500	$ -	$ 500
	62160	Office Supplies	$ 1,000	$ -	$ 1,000
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ 10,000	$ 4,104	$ 10,000
	62410	Substitute Court Reporters	$ 150,000	$ 100,028	$ 150,000
	62950	Books & Supplements	$ 1,950	$ 150	$ 1,950
	62955	Law Library Materials	$ -	$ 268	
	Operating Expenses Total		**$ 163,450**	**$ 105,247**	**$ 163,950**
4013 Total			**$ 396,762**	**$ 307,969**	**$ 396,646**

Criminal Justice

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4014	$ 1,105,680	$ 962,505	$ 1,473,314	33.2%
4015	$ 375,940	$ 169,338	$ 409,983	9.1%
Criminal Justice Total	**$ 1,481,620**	**$ 1,131,843**	**$ 1,883,297**	**27.1%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4014	**Jail Diversion**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 147,756	$ 118,489	$ 155,144
	61020	Salaries - Assistant	$ 687,050	$ 514,572	$ 1,015,073
	61025	Supplemental Pay	$ -	$ 7,850	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 28,437	$ -
	61065	Compensatory Payouts	$ -	$ 1,552	
	61070	Automobile Allowance	$ 4,108	$ 3,329	$ 4,108
	61080	Mileage Reimbursement	$ -	$ 8,223	$ -
	61090	Salary Lag Account	$ (10,486)	$ -	$ (20,301)
	61111	FICA_A01111	$ 52,013	$ 35,970	$ 69,388
	61112	Medicare_A01112	$ 12,164	$ 8,412	$ 16,228
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 98,000	$ 108,448	$ 117,600
	61150	Fringe Benefits Retirement-Employer	$ 108,525	$ 87,713	$ 108,525
	61190	Workers Compensation- County	$ -	$ 663	$ -
	Salaries & Benefits Total		**$ 1,099,130**	**$ 923,659**	**$ 1,465,764**
	Operating Expenses				
	62022	Equipment Rental	$ 2,000	$ -	$ 2,000
	62026	Business Travel	$ -	$ -	
	62050	Conference/Staff Development Expense	$ 2,500	$ 84	$ 2,500
	62090	Property Less than $5000			$ -
	62160	Office Supplies	$ 1,200	$ 758	$ 1,200
	62170	Postage	$ 700	$ 387	$ 700
	62175	Printing / Imaging Expense	$ 150	$ -	$ 150
	62225	Other Professional Fees	$ -	$ 37,584	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62355	Miscellaneous Reimbursables	$ -	$ 34	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4014	Operating Expenses Total		$ 6,550	$ 38,847	$ 7,550
4014 Total			$ 1,105,680	$ 962,505	$ 1,473,314

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4015	**Divert Court Department**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 85,880	$ 72,172	$ 120,174
	61025	Supplemental Pay	$ -	$ 700	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ 43,000	$ -	$ 43,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ 1,000
	61090	Salary Lag Account	$ (1,074)	$ -	$ (2,403)
	61111	FICA_A01111	$ 5,325	$ 4,269	$ 5,591
	61112	Medicare_A01112	$ 1,245	$ 998	$ 1,308
	61140	Insurance -Employer	$ 9,800	$ 11,127	$ 9,800
	61150	Fringe Benefits Retirement-Employer	$ 11,164	$ 9,444	$ 11,164
	61190	Workers Compensation- County	$ -	$ 72	$ -
	Salaries & Benefits Total		**$ 155,340**	**$ 98,782**	**$ 189,633**
	Operating Expenses				
	62136	Court Appointed Interpreter	$ 8,000	$ 8,300	$ 8,000
	62160	Office Supplies	$ 2,500	$ 163	$ 2,250
	62175	Printing / Imaging Expense	$ 100	$ -	$ 100
	62190	Testing Expense	$ 80,000	$ 53,762	$ 80,000
	62225	Other Professional Fees	$ 130,000	$ 8,331	$ 130,000
	62285	Fuel			$ -
	Operating Expenses Total		**$ 220,600**	**$ 70,556**	**$ 220,350**
4015 Total			**$ 375,940**	**$ 169,338**	**$ 409,983**

S.T.A.C. Court

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4016	$ 81,275	$ 68,581	$ 81,326	0.1%
S.T.A.C. Court Total	**$ 81,275**	**$ 68,581**	**$ 81,326**	**0.1%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4016	**S.T.A.C. Court**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 59,862	$ 46,471	$ 59,862
	61025	Supplemental Pay	$ -	$ 1,900	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (748)	$ -	$ (1,197)
	61111	FICA_A01111	$ 3,711	$ 2,935	$ 3,711
	61112	Medicare_A01112	$ 868	$ 686	$ 868
	61140	Insurance -Employer	$ 9,800	$ 6,270	$ 9,800
	61150	Fringe Benefits Retirement-Employer	$ 7,782	$ 6,208	$ 7,782
	61190	Workers Compensation- County	$ -	$ 45	
	Salaries & Benefits Total		**$ 81,275**	**$ 64,515**	**$ 80,826**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 4,066	
	62080	Dues & Subscriptions			$ -
	62160	Office Supplies			$ 500
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ -	$ -	$ -
	62497	Expert Testimony - Non PSYCH			$ -
	62498	Expert Testimony - Psych			$ -
	Operating Expenses Total		**$ -**	**$ 4,066**	**$ 500**
4016 Total			**$ 81,275**	**$ 68,581**	**$ 81,326**

District Clerk

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4020	$ 16,544,897	$ 13,217,726	$ 15,335,067	-7.3%
District Clerk Total	**$ 16,544,897**	**$ 13,217,726**	**$ 15,335,067**	**-7.3%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4020	**District Clerk**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 181,809	$ 146,593	$ 183,999
	61020	Salaries - Assistant	$ 11,267,599	$ 8,441,399	$ 10,341,726
	61025	Supplemental Pay	$ -	$ 357,561	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 330,215	$ -
	61065	Compensatory Payouts	$ -	$ 3,575	
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 145	$ 1,000
	61090	Salary Lag Account	$ (140,845)	$ -	$ (259,698)
	61111	FICA_A01111	$ 708,524	$ 547,204	$ 715,816
	61112	Medicare_A01112	$ 166,126	$ 128,249	$ 167,409
	61120	Sick Leave Payoff	$ -	$ 4,641	$ -
	61140	Insurance -Employer	$ 2,391,200	$ 1,653,251	$ 2,205,000
	61150	Fringe Benefits Retirement-Employer	$ 1,488,423	$ 1,192,980	$ 1,500,904
	61190	Workers Compensation- County	$ -	$ 8,891	$ -
	Salaries & Benefits Total		**$ 16,070,402**	**$ 12,820,830**	**$ 14,863,722**
	Operating Expenses				
	62022	Equipment Rental	$ -	$ -	$ -
	62026	Business Travel	$ -	$ 30,677	
	62090	Property Less than $5000	$ -	$ 1,617	$ -
	62156	Notary /Bonds Fees	$ 1,000	$ 1,085	$ 1,500
	62160	Office Supplies	$ 70,000	$ 48,457	$ 64,750
	62170	Postage	$ 270,000	$ 146,852	$ 250,000
	62175	Printing / Imaging Expense	$ 76,000	$ 64,310	$ 76,000
	62225	Other Professional Fees	$ 9,400	$ 95,869	$ 50,000
	62235	DDA - Spendable Balance	$ -	$ 125	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 614	$ 7,000
	62285	Fuel	$ -	$ 235	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4020	62355	Miscellaneous Reimbursables	$ -	$ 533	
	62488	Trial Expense Other Court Costs			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 46,000	$ 5,420	$ 20,000
	62950	Books & Supplements	$ 2,095	$ 650	$ 2,095
	62955	Law Library Materials	$ -	$ 452	
	Operating Expenses Total		**$ 474,495**	**$ 396,896**	**$ 471,345**
4020 Total			**$ 16,544,897**	**$ 13,217,726**	**$ 15,335,067**

County Clerk

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4031	$ 12,967,358	$ 11,004,990	$ 11,944,260	-7.9%
4032	$ 1,213,850	$ 929,767	$ 1,213,850	0.0%
4033	$ 951,081	$ 687,548	$ 861,845	-9.4%
County Clerk Total	**$ 15,132,289**	**$ 12,622,304**	**$ 14,019,955**	**-7.4%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4031	**County Clerk**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 181,809	$ 146,593	$ 183,999
	61020	Salaries - Assistant	$ 8,884,616	$ 7,168,331	$ 8,140,034
	61025	Supplemental Pay	$ -	$ 287,956	
	61050	Salaries - Overtime	$ -	$ 165,695	
	61060	Salaries - Extra Help	$ -	$ 3,513	
	61065	Compensatory Payouts	$ -	$ 133	
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61090	Salary Lag Account	$ (111,058)	$ -	$ (162,801)
	61111	FICA_A01111	$ 560,779	$ 462,129	$ 514,614
	61112	Medicare_A01112	$ 131,573	$ 108,263	$ 120,771
	61120	Sick Leave Payoff	$ -	$ 1,556	
	61140	Insurance -Employer	$ 1,813,000	$ 1,372,842	$ 1,666,000
	61150	Fringe Benefits Retirement-Employer	$ 1,178,635	$ 999,104	$ 1,081,839
	61190	Workers Compensation- County	$ -	$ 7,501	
	Salaries & Benefits Total		**$ 12,646,920**	**$ 10,729,741**	**$ 11,552,022**
	Operating Expenses				
	62022	Equipment Rental	$ 29,000	$ 13,189	$ 29,000
	62026	Business Travel	$ -	$ 2,669	
	62027	Conference Travel	$ -	$ 5,253	
	62050	Conference/Staff Development Expense	$ -	$ 26	
	62080	Dues & Subscriptions	$ 500	$ 259	$ 1,300
	62160	Office Supplies	$ 72,000	$ 69,213	$ 117,000
	62170	Postage	$ 95,000	$ 110,629	$ 105,000
	62175	Printing / Imaging Expense	$ 56,500	$ 37,111	$ 68,000
	62225	Other Professional Fees	$ 39,000	$ 11,950	$ 39,000
	62235	DDA - Spendable Balance	$ -	$ 74	
	62237	Commendation Appreciation Program (CAP)	$ -	$ 782	$ 7,000
	62285	Fuel	$ -	$ 561	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4031	62488	Trial Expense Other Court Costs	$ 5,000	$ -	$ 3,500
	62590	County Auto Maintenance	$ -	$ 702	
	62640	Maintenance/Labor on Building/Office Equipr	$ 14,000	$ 14,250	$ 18,000
	62950	Books & Supplements	$ 9,438	$ 350	$ 4,438
	62955	Law Library Materials	$ -	$ 2,546	
	68415	Equipment, Fixed Assets	$ -	$ 5,685	
	Operating Expenses Total		**$ 320,438**	**$ 275,249**	**$ 392,238**
4031 Total			**$ 12,967,358**	**$ 11,004,990**	**$ 11,944,260**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4032	**County Clerk-Collections**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 877,094	$ 634,964	$ 877,094
	61025	Supplemental Pay	$ -	$ 24,687	
	61040	Salaries - Court Reporters			$ -
	61065	Compensatory Payouts	$ -	$ 29	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (10,964)	$ -	$ (10,964)
	61111	FICA_A01111	$ 54,380	$ 38,900	$ 54,380
	61112	Medicare_A01112	$ 12,718	$ 9,098	$ 12,718
	61120	Sick Leave Payoff	$ -	$ 7	$ -
	61140	Insurance -Employer	$ 166,600	$ 135,176	$ 166,600
	61150	Fringe Benefits Retirement-Employer	$ 114,022	$ 85,013	$ 114,022
	61190	Workers Compensation- County	$ -	$ 645	$ -
	Salaries & Benefits Total		**$ 1,213,850**	**$ 928,518**	**$ 1,213,850**
	Operating Expenses				
	62022	Equipment Rental			$ -
	62160	Office Supplies	$ -	$ -	$ -
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ -	$ 1,249	$ -
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	Operating Expenses Total		**$ -**	**$ 1,249**	**$ -**
4032 Total			**$ 1,213,850**	**$ 929,767**	**$ 1,213,850**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4033	**Truancy Courts Clerks**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 728,219	$ 469,495	$ 626,153
	61025	Supplemental Pay	$ -	$ 17,987	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 13	$ -
	61090	Salary Lag Account	$ (9,103)	$ -	$ (12,523)
	61111	FICA_A01111	$ 45,150	$ 28,298	$ 38,821
	61112	Medicare_A01112	$ 10,559	$ 6,618	$ 9,079
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 107,800	$ 102,321	$ 117,600
	61150	Fringe Benefits Retirement-Employer	$ 68,456	$ 62,345	$ 82,715
	61190	Workers Compensation- County	$ -	$ 470	$ -
	Salaries & Benefits Total		**$ 951,081**	**$ 687,548**	**$ 861,845**
	Operating Expenses				
	62160	Office Supplies			$ -
	62175	Printing / Imaging Expense			$ -
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	Operating Expenses Total				**$ -**
4033 Total			**$ 951,081**	**$ 687,548**	**$ 861,845**

Public Defender

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4040	$ 19,842,625	$ 17,751,355	$ 20,113,395	1.4%
Public Defender Total	**$ 19,842,625**	**$ 17,751,355**	**$ 20,113,395**	**1.4%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4040	**Public Defender**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 228,037	$ 117,965	$ 226,436
	61020	Salaries - Assistant	$ 15,034,913	$ 12,615,139	$ 15,211,326
	61025	Supplemental Pay	$ -	$ 110,252	
	61060	Salaries - Extra Help	$ 60,000	$ 52,331	$ -
	61070	Automobile Allowance	$ 7,566	$ 5,834	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 21,069	
	61090	Salary Lag Account	$ (190,881)	$ -	$ (308,226)
	61111	FICA_A01111	$ 931,731	$ 755,163	$ 955,068
	61112	Medicare_A01112	$ 221,422	$ 178,758	$ 226,880
	61120	Sick Leave Payoff	$ -	$ 13,755	
	61140	Insurance -Employer	$ 1,332,800	$ 1,300,151	$ 1,372,000
	61150	Fringe Benefits Retirement-Employer	$ 1,984,184	$ 1,670,694	$ 2,033,117
	61190	Workers Compensation- County	$ -	$ 15,006	
	Salaries & Benefits Total		**$ 19,609,772**	**$ 16,856,116**	**$ 19,724,167**
	Operating Expenses				
	62022	Equipment Rental	$ 14,290	$ 379	$ 14,290
	62026	Business Travel	$ -	$ 35,696	
	62050	Conference/Staff Development Expense	$ -	$ 1,839	
	62080	Dues & Subscriptions	$ 69,000	$ 71,112	$ 74,000
	62090	Property Less than $5000	$ -	$ 6,501	
	62093	Computer Hardware less than $5000	$ -	$ 18,245	
	62140	Transportation Assistance	$ 3,168	$ 1,450	$ 3,168
	62156	Notary /Bonds Fees	$ 800	$ 1,294	$ 2,000
	62160	Office Supplies	$ 42,000	$ 24,377	$ 42,000
	62170	Postage	$ 9,503	$ 5,887	$ 10,503
	62175	Printing / Imaging Expense	$ 9,000	$ 2,514	$ 9,000
	62212	Cellular Phones	$ -	$ 7,377	$ 6,500
	62225	Other Professional Fees	$ 59,000	$ 635,651	$ 194,675

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4040	62235	DDA - Spendable Balance	$ -	$ 2,551	
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 4,500
	62500	Expert Testimony - PD	$ -	$ 57,671	
	62503	Capital Public Defender - Expert Witness Non	$ -	$ 4,350	
	62640	Maintenance/Labor on Building/Office Equipr	$ 250	$ -	$ 250
	62950	Books & Supplements	$ 25,842	$ 9,139	$ 25,842
	62955	Law Library Materials	$ -	$ 9,206	$ 2,500
	Operating Expenses Total		**$ 232,853**	**$ 895,238**	**$ 389,228**
4040 Total			**$ 19,842,625**	**$ 17,751,355**	**$ 20,113,395**

District Court Administration

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4051	$ 256,530	$ 289,052	$ 330,375	28.8%
District Court Administration Total	**$ 256,530**	**$ 289,052**	**$ 330,375**	**28.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4051	**District Court Administration**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 193,826	$ 165,029	$ 266,373
	61025	Supplemental Pay	$ -	$ 2,950	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 3,082	
	61060	Salaries - Extra Help	$ -	$ 42,805	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,423)	$ -	$ (5,327)
	61111	FICA_A01111	$ 12,017	$ 13,003	$ 12,618
	61112	Medicare_A01112	$ 2,810	$ 3,041	$ 2,951
	61140	Insurance -Employer	$ 19,600	$ 15,830	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 25,197	$ 27,723	$ 26,457
	61190	Workers Compensation- County	$ -	$ 162	$ -
	Salaries & Benefits Total		**$ 251,027**	**$ 273,625**	**$ 322,672**
	Operating Expenses				
	62022	Equipment Rental	$ -	$ 140	
	62026	Business Travel	$ -	$ 2,092	
	62027	Conference Travel	$ -	$ 3,111	
	62080	Dues & Subscriptions	$ -	$ 15	$ -
	62090	Property Less than $5000	$ -	$ 3,694	$ -
	62136	Court Appointed Interpreter	$ -	$ 21	
	62160	Office Supplies	$ 3,000	$ 3,934	$ 4,700
	62170	Postage	$ 50	$ -	$ 50
	62175	Printing / Imaging Expense	$ 1,583	$ 538	$ 1,583
	62235	DDA - Spendable Balance	$ -	$ 457	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62640	Maintenance/Labor on Building/Office Equipr	$ 50	$ 905	$ 50

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4051	62950	Books & Supplements	$ 820	$ (0)	$ 820
	62955	Law Library Materials	$ -	$ 520	
	Operating Expenses Total		**$ 5,503**	**$ 15,427**	**$ 7,703**
4051 Total			**$ 256,530**	**$ 289,052**	**$ 330,375**

Domestic Relations Office (DRO)

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4056	$ 3,439,521	$ 2,820,371	$ 3,673,934	6.8%
Domestic Relations Office Administration Total	**$ 3,439,521**	**$ 2,820,371**	**$ 3,673,934**	**6.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4056	**Domestic Relations Office Administration**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 2,521,658	$ 1,995,248	$ 2,718,085
	61025	Supplemental Pay	$ -	$ 40,574	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help	$ 45,000	$ 30,159	$ 45,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 3,890	$ -
	61090	Salary Lag Account	$ (31,521)	$ -	$ (54,362)
	61111	FICA_A01111	$ 156,343	$ 123,577	$ 168,521
	61112	Medicare_A01112	$ 36,564	$ 28,901	$ 39,412
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 343,000	$ 283,543	$ 352,800
	61150	Fringe Benefits Retirement-Employer	$ 327,816	$ 266,275	$ 353,351
	61190	Workers Compensation- County	$ -	$ 2,000	$ -
	Salaries & Benefits Total		**$ 3,398,860**	**$ 2,774,167**	**$ 3,622,807**
	Operating Expenses				
	62022	Equipment Rental	$ 1,000	$ 223	$ 1,000
	62026	Business Travel	$ -	$ 186	
	62050	Conference/Staff Development Expense	$ -	$ 400	$ -
	62090	Property Less than $5000	$ -	$ 2,543	$ -
	62136	Court Appointed Interpreter	$ 5,000	$ 4,069	$ 5,000
	62150	License & Permit Fees	$ 2,950	$ 4,153	$ 2,950
	62156	Notary /Bonds Fees	$ 230	$ 45	$ 230
	62160	Office Supplies	$ 10,500	$ 8,416	$ 10,500
	62170	Postage	$ 5,000	$ 2,888	$ 5,000
	62175	Printing / Imaging Expense	$ 3,000	$ 468	$ 3,000
	62225	Other Professional Fees	$ 5,000	$ 11,434	$ 14,466

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4056	62235	DDA - Spendable Balance	$ -	$ 3,227	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 5,650	$ 5,500	$ 5,650
	62950	Books & Supplements	$ 2,331	$ 0	$ 2,331
	62955	Law Library Materials	$ -	$ 2,652	
	Operating Expenses Total		**$ 40,661**	**$ 46,203**	**$ 51,127**
4056 Total			**$ 3,439,521**	**$ 2,820,371**	**$ 3,673,934**

Jury Services

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4060	$ 2,421,972	$ 2,720,739	$ 3,622,001	49.5%
Jury Service Total	**$ 2,421,972**	**$ 2,720,739**	**$ 3,622,001**	**49.5%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4060	**Jury Service**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 399,571	$ 359,725	$ 482,342
	61025	Supplemental Pay	$ -	$ 13,500	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 37	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,995)	$ -	$ (9,647)
	61111	FICA_A01111	$ 24,773	$ 21,406	$ 35,610
	61112	Medicare_A01112	$ 5,794	$ 5,006	$ 8,328
	61120	Sick Leave Payoff	$ -	$ 358	
	61140	Insurance -Employer	$ 78,400	$ 67,938	$ 107,800
	61150	Fringe Benefits Retirement-Employer	$ 51,944	$ 47,846	$ 74,667
	61190	Workers Compensation- County	$ -	$ 355	$ -
	Salaries & Benefits Total		**$ 555,487**	**$ 516,171**	**$ 699,100**
	Operating Expenses				
	62022	Equipment Rental	$ 3,149	$ 9,791	$ 3,149
	62050	Conference/Staff Development Expense	$ 3,000	$ 5,135	$ 3,000
	62090	Property Less than $5000			$ -
	62155	Juror Housing & Meals	$ 2,600	$ -	$ 2,600
	62156	Notary /Bonds Fees	$ 1,000	$ -	$ 1,000
	62160	Office Supplies	$ 9,084	$ 6,830	$ 10,000
	62170	Postage	$ 290,000	$ 251,285	$ 290,000
	62175	Printing / Imaging Expense	$ 10,550	$ 1,262	$ 10,550
	62225	Other Professional Fees	$ 145,000	$ 34,164	$ 100,000
	62235	DDA - Spendable Balance	$ -	$ 2,334	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 122	$ 500
	62285	Fuel	$ 300	$ 41	$ 300

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4060	62310	Petit Jury	$ 1,400,000	$ 1,892,440	$ 2,500,000
	62590	County Auto Maintenance	$ 600	$ 35	$ 600
	62640	Maintenance/Labor on Building/Office Equipr	$ 50	$ 736	$ 50
	62950	Books & Supplements	$ 1,152	$ (0)	$ 1,152
	62955	Law Library Materials	$ -	$ 394	
	Operating Expenses Total		**$ 1,866,485**	**$ 2,204,568**	**$ 2,922,901**
4060 Total			**$ 2,421,972**	**$ 2,720,739**	**$ 3,622,001**

Grand Jury Services

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4065	$ 226,000	$ 253,368	$ 226,000	0.0%
Grand Jury Service Total	**$ 226,000**	**$ 253,368**	**$ 226,000**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4065	**Grand Jury Service**				
	Operating Expenses				
	62320	Grand Jury	$ 226,000	$ 253,368	$ 226,000
	62410	Substitute Court Reporters			$ -
	Operating Expenses Total		**$ 226,000**	**$ 253,368**	**$ 226,000**
4065 Total			**$ 226,000**	**$ 253,368**	**$ 226,000**

5th Court of Appeals

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4071	$ 494,303	$ 124,291	$ 494,303	0.0%
5th Court of Appeals Total	**$ 494,303**	**$ 124,291**	**$ 494,303**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4071	5th Court of Appeals				
	Salaries & Benefits				
	61010	Salaries - Official	$ 297,000	$ 97,960	$ 297,000
	61020	Salaries - Assistant	$ -	$ (692)	$ -
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account			$ -
	61111	FICA_A01111	$ 17,186	$ 5,424	$ 17,186
	61112	Medicare_A01112	$ 4,307	$ 1,269	$ 4,307
	61140	Insurance -Employer	$ 137,200	$ 7,558	$ 137,200
	61150	Fringe Benefits Retirement-Employer	$ 38,610	$ 12,674	$ 38,610
	61190	Workers Compensation- County	$ -	$ 98	$ -
	Salaries & Benefits Total		**$ 494,303**	**$ 124,291**	**$ 494,303**
4071 Total			**$ 494,303**	**$ 124,291**	**$ 494,303**

First Administrative Judicial Region

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4072	$ 156,451	$ 151,407	$ 156,451	0.0%
First Admin. Judicial Region Total	**$ 156,451**	**$ 151,407**	**$ 156,451**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4072	First Admin. Judicial Region				
	Operating Expenses				
	62228	Judical Region - Local Issue	$ 156,451	$ 151,407	$ 156,451
	Operating Expenses Total		$ 156,451	$ 151,407	$ 156,451
4072 Total			$ 156,451	$ 151,407	$ 156,451

Court Cost Miscellaneous

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4080	$ 8,100,000	$ 357,412	$ 8,100,000	0.0%
Court Cost Miscellaneous Total	**$ 8,100,000**	**$ 357,412**	**$ 8,100,000**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4080	**Court Cost Miscellaneous**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ -	$ 15,851	$ -
	61060	Salaries - Extra Help	$ -	$ 54,806	$ -
	61090	Salary Lag Account			$ -
	61112	Medicare_A01112	$ -	$ 1,025	$ -
	61113	PARS	$ -	$ 10,564	$ -
	61190	Workers Compensation- County	$ -	$ 71	$ -
	Salaries & Benefits Total		**$ -**	**$ 82,317**	**$ -**
	Operating Expenses				
	62022	Equipment Rental	$ 71,000	$ 480	$ 71,000
	62136	Court Appointed Interpreter	$ 49,000	$ 261,042	$ 49,000
	62160	Office Supplies	$ 8,000	$ -	$ 8,000
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62330	Visiting Judges	$ -	$ 13,574	$ 100,000
	62340	Visiting Court Reporters	$ 54,000	$ -	$ 54,000
	62410	Substitute Court Reporters	$ 99,000	$ -	$ 99,000
	62465	Court Appointed Masters/Refere			53000
	62470	Court Appted Atty - Other allowable Exp District Court			17000
	62471	Court Appted Atty - Other allowable Exp County Court			4000
	62472	Court Appted Atty - Other allowable Exp Appeals			3000
	62473	Court Appted Atty - Misdemeanor	$ 86,000	$ -	$ 86,000
	62474	Court Appted Atty - County Court Appeal			17000
	62475	Court Appted Atty - Felony	$ 3,900,000	$ -	$ 3,900,000
	62476	Court Appted Atty - Captial Murder	$ 221,000	$ -	$ 221,000
	62477	Court Appted Atty - Writs	$ 100,000	$ -	$ 100,000
	62478	Court Appted Atty - Investigator	$ 61,000	$ -	$ 61,000
	62479	Court Appted Atty -Child Welfare	$ 1,600,000	$ -	$ 600,000
	62480	Court Appted Atty - Delinquency	$ 250,000	$ -	$ 250,000
	62481	Court Appointed Atty. - Death Penalty	$ 361,000	$ -	$ 172,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4080	62483	Court Appted Atty - District Court Appeal	$ 641,000	$ -	$ 541,000
	62487	CPS Cases - Parent/Child Representation			1000000
	62491	Transcripts of Proceedings	$ 413,000	$ -	$ 413,000
	62492	Mediators	$ 83,000	$ -	$ 83,000
	62494	Expenses -Visiting Judges & CT Reporters	$ 18,000	$ -	$ 18,000
	62497	Expert Testimony - Non PSYCH	$ 20,000	$ -	$ 20,000
	62498	Expert Testimony - Psych	$ 65,000	$ -	$ 65,000
	62499	Expert Testimony - Non Psych Capital			14000
	62500	Expert Testimony - PD			58000
	62501	Expert Testimony - Psych Capital			18000
	62503	Capital Public Defender - Expert Witness Non Psych			4500
	Operating Expenses Total		**$ 8,100,000**	**$ 275,096**	**$ 8,100,000**
4080 Total			**$ 8,100,000**	**$ 357,412**	**$ 8,100,000**

Civil District Courts

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4110	$ 397,033	$ 284,663	$ 435,691	9.7%
4115	$ 333,741	$ 306,349	$ 345,883	3.6%
4120	$ 305,054	$ 281,180	$ 326,211	6.9%
4125	$ 329,414	$ 275,505	$ 352,778	7.1%
4130	$ 439,270	$ 257,437	$ 451,114	2.7%
4135	$ 333,686	$ 283,410	$ 346,059	3.7%
4140	$ 403,647	$ 278,055	$ 426,207	5.6%
4145	$ 302,693	$ 246,696	$ 313,492	3.6%
4150	$ 439,335	$ 312,865	$ 429,206	-2.3%
4155	$ 348,159	$ 231,285	$ 341,518	-1.9%
4160	$ 303,993	$ 259,707	$ 317,581	4.5%
4165	$ 290,647	$ 249,778	$ 311,831	7.3%
4170	$ 382,270	$ 268,650	$ 379,224	-0.8%
4175	$ 390,031	$ 155,252	$ 405,816	4.0%
4180	$ 406,367	$ 256,776	$ 421,005	3.6%
Civil District Courts Total	**$ 5,405,340**	**$ 3,947,609**	**$ 5,603,615**	**3.7%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4110	14th Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 128,781	$ 196,062	$ 155,508
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 142,625	$ -	$ 149,756
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,393)	$ -	$ (6,085)
	61111	FICA_A01111	$ 17,943	$ 12,319	$ 20,042
	61112	Medicare_A01112	$ 4,196	$ 2,881	$ 4,687
	61140	Insurance -Employer	$ 39,200	$ 24,244	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 37,623	$ 27,480	$ 42,024
	61190	Workers Compensation- County	$ -	$ 211	$ -
	Salaries & Benefits Total		**$ 384,975**	**$ 279,136**	**$ 423,133**
	Operating Expenses				
	62026	Business Travel	$ -	$ 142	
	62027	Conference Travel	$ -	$ 75	
	62090	Property Less than $5000			$ -
	62160	Office Supplies	$ 2,397	$ 1,655	$ 2,397
	62235	DDA - Spendable Balance	$ -	$ 800	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 4,211	$ -	$ 4,211
	62491	Transcripts of Proceedings	$ -	$ 40	
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 5,450	$ (0)	$ 5,450
	62955	Law Library Materials	$ -	$ 2,815	
	Operating Expenses Total		**$ 12,058**	**$ 5,528**	**$ 12,558**
4110 Total			**$ 397,033**	**$ 284,663**	**$ 435,691**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4115	**44th Civil District Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 90,675	$ 194,326	$ 95,209
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 133,969	$ -	$ 140,667
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,808)	$ -	$ (4,718)
	61111	FICA_A01111	$ 15,044	$ 11,846	$ 15,740
	61112	Medicare_A01112	$ 3,518	$ 2,770	$ 3,681
	61140	Insurance -Employer	$ 29,400	$ 22,103	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 31,544	$ 26,323	$ 33,004
	61190	Workers Compensation- County	$ -	$ 203	$ -
	Salaries & Benefits Total		**$ 319,342**	**$ 273,511**	**$ 330,984**
	Operating Expenses				
	62026	Business Travel	$ -	$ 678	
	62027	Conference Travel	$ -	$ 875	
	62090	Property Less than $5000	$ -	$ 670	
	62136	Court Appointed Interpreter	$ -	$ 2,400	
	62160	Office Supplies	$ 2,545	$ 1,067	$ 2,545
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters	$ -	$ 1,125	
	62410	Substitute Court Reporters	$ 5,000	$ 22,800	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 6,854	$ (0)	$ 6,854
	62955	Law Library Materials	$ -	$ 3,223	
	Operating Expenses Total		**$ 14,399**	**$ 32,839**	**$ 14,899**
4115 Total			**$ 333,741**	**$ 306,349**	**$ 345,883**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4120	68th Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 71,244	$ 185,906	$ 83,365
	61025	Supplemental Pay	$ -	$ 1,387	
	61040	Salaries - Court Reporters	$ 131,402	$ -	$ 137,972
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,533)	$ -	$ (4,427)
	61111	FICA_A01111	$ 13,680	$ 11,587	$ 14,839
	61112	Medicare_A01112	$ 3,199	$ 2,710	$ 3,470
	61140	Insurance -Employer	$ 29,400	$ 19,202	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 28,684	$ 24,976	$ 31,114
	61190	Workers Compensation- County	$ -	$ 192	$ -
	Salaries & Benefits Total		**$ 293,076**	**$ 260,498**	**$ 313,733**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 75	
	62090	Property Less than $5000	$ -	$ 8,126	$ -
	62136	Court Appointed Interpreter	$ -	$ 473	
	62160	Office Supplies	$ 2,340	$ 1,053	$ 2,340
	62175	Printing / Imaging Expense	$ -	$ 448	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ 7,960	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 4,638	$ (0)	$ 4,638
	62955	Law Library Materials	$ -	$ 2,548	
	Operating Expenses Total		**$ 11,978**	**$ 20,683**	**$ 12,478**
4120 Total			**$ 305,054**	**$ 281,180**	**$ 326,211**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4125	95th Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 90,675	$ 189,032	$ 104,730
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 139,143
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,790)	$ -	$ (4,877)
	61111	FICA_A01111	$ 14,954	$ 11,906	$ 16,236
	61112	Medicare_A01112	$ 3,497	$ 2,784	$ 3,797
	61140	Insurance -Employer	$ 29,400	$ 22,485	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 31,355	$ 26,524	$ 34,043
	61190	Workers Compensation- County	$ -	$ 204	$ -
	Salaries & Benefits Total		**$ 317,608**	**$ 268,873**	**$ 340,472**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 2,090	
	62160	Office Supplies	$ 1,750	$ -	$ 1,750
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 3,000	$ -	$ 3,000
	62491	Transcripts of Proceedings	$ -	$ 1,067	
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 7,056	$ -	$ 7,056
	62955	Law Library Materials	$ -	$ 3,474	
	Operating Expenses Total		**$ 11,806**	**$ 6,631**	**$ 12,306**
4125 Total			**$ 329,414**	**$ 275,505**	**$ 352,778**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4130	101st Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 180,000	$ 143,188	$ 180,000
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ 480	$ 139,143
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,906)	$ -	$ (6,250)
	61111	FICA_A01111	$ 19,264	$ 9,222	$ 13,823
	61112	Medicare_A01112	$ 4,793	$ 2,157	$ 3,233
	61140	Insurance -Employer	$ 29,400	$ 17,592	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 42,967	$ 20,519	$ 56,949
	61190	Workers Compensation- County	$ -	$ 158	$ -
	Salaries & Benefits Total		**$ 423,035**	**$ 209,254**	**$ 434,299**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 854	$ -
	62160	Office Supplies	$ 2,520	$ 2,213	$ 2,600
	62175	Printing / Imaging Expense	$ 1,326	$ 290	$ 1,326
	62225	Other Professional Fees	$ -	$ 28,363	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ 12,553	$ 5,000
	62491	Transcripts of Proceedings	$ -	$ 680	$ -
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 42	$ -	$ 42
	62950	Books & Supplements	$ 7,347	$ 0	$ 7,347
	62955	Law Library Materials	$ -	$ 3,230	
	Operating Expenses Total		**$ 16,235**	**$ 48,183**	**$ 16,815**
4130 Total			**$ 439,270**	**$ 257,437**	**$ 451,114**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4135	116th Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 90,675	$ 192,536	$ 95,209
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 145,352
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,864)	$ -	$ (4,811)
	61111	FICA_A01111	$ 15,321	$ 12,156	$ 16,031
	61112	Medicare_A01112	$ 3,583	$ 2,843	$ 3,749
	61140	Insurance -Employer	$ 29,400	$ 23,177	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 32,124	$ 27,022	$ 33,613
	61190	Workers Compensation- County	$ -	$ 207	$ -
	Salaries & Benefits Total		**$ 324,669**	**$ 273,880**	**$ 336,542**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 4,682	
	62160	Office Supplies	$ 1,600	$ 2,619	$ 1,600
	62175	Printing / Imaging Expense			$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ 1,688	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 42	$ -	$ 42
	62950	Books & Supplements	$ 2,375	$ 0	$ 2,375
	62955	Law Library Materials	$ -	$ 541	
	Operating Expenses Total		**$ 9,017**	**$ 9,530**	**$ 9,517**
4135 Total			**$ 333,686**	**$ 283,410**	**$ 346,059**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4140	**134th Civil District Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 141,947	$ 202,766	$ 155,508
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 135,753	$ -	$ 142,541
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,471)	$ -	$ (5,961)
	61111	FICA_A01111	$ 18,333	$ 12,853	$ 19,595
	61112	Medicare_A01112	$ 4,288	$ 3,006	$ 4,583
	61120	Sick Leave Payoff	$ -	$ (1,825)	
	61140	Insurance -Employer	$ 39,200	$ 12,498	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 38,441	$ 28,099	$ 41,086
	61190	Workers Compensation- County	$ -	$ 209	$ -
	Salaries & Benefits Total		**$ 392,491**	**$ 273,544**	**$ 414,551**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 75	
	62080	Dues & Subscriptions	$ -	$ 75	
	62090	Property Less than $5000	$ -	$ -	
	62136	Court Appointed Interpreter			$ -
	62160	Office Supplies	$ 1,850	$ 1,848	$ 1,850
	62225	Other Professional Fees			$ -
	62235	DDA - Spendable Balance	$ -	$ 350	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ -	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 4,306	$ (0)	$ 4,306
	62955	Law Library Materials	$ -	$ 2,164	
	Operating Expenses Total		**$ 11,156**	**$ 4,511**	**$ 11,656**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4140					
4140 Total			$ 403,647	$ 278,055	$ 426,207

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4145	160th Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 64,768	$ 167,016	$ 68,007
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 133,969	$ -	$ 140,667
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,484)	$ -	$ (4,173)
	61111	FICA_A01111	$ 13,438	$ 11,125	$ 14,054
	61112	Medicare_A01112	$ 3,143	$ 2,602	$ 3,287
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 16,425	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 28,176	$ 23,657	$ 29,468
	61190	Workers Compensation- County	$ -	$ 182	$ -
	Salaries & Benefits Total		**$ 288,410**	**$ 236,945**	**$ 298,709**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 3,205	$ -
	62136	Court Appointed Interpreter	$ -	$ -	
	62160	Office Supplies	$ 1,874	$ 2,065	$ 1,874
	62175	Printing / Imaging Expense	$ 1,377	$ 1,192	$ 1,377
	62235	DDA - Spendable Balance	$ -	$ 309	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ -	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 6,032	$ 0	$ 6,032
	62955	Law Library Materials	$ -	$ 2,981	
	Operating Expenses Total		**$ 14,283**	**$ 9,751**	**$ 14,783**
4145 Total			**$ 302,693**	**$ 246,696**	**$ 313,492**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4150	162nd Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 180,000	$ 204,289	$ 180,000
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 135,115	$ -	$ 141,871
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,939)	$ -	$ (6,437)
	61111	FICA_A01111	$ 19,426	$ 12,023	$ 15,815
	61112	Medicare_A01112	$ 4,830	$ 2,812	$ 3,699
	61140	Insurance -Employer	$ 29,400	$ 22,625	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 43,305	$ 26,698	$ 33,160
	61190	Workers Compensation- County	$ -	$ 204	$ -
	Salaries & Benefits Total		**$ 426,137**	**$ 284,590**	**$ 415,508**
	Operating Expenses				
	62026	Business Travel	$ -	$ 72	
	62027	Conference Travel	$ -	$ -	
	62080	Dues & Subscriptions	$ -	$ -	
	62090	Property Less than $5000	$ -	$ 13,778	$ -
	62160	Office Supplies	$ 1,832	$ 1,249	$ 1,832
	62175	Printing / Imaging Expense	$ -	$ 32	$ -
	62225	Other Professional Fees	$ -	$ 9,267	
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ 1,072	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 6,366	$ -	$ 6,366
	62955	Law Library Materials	$ -	$ 2,805	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4150	Operating Expenses Total		$ 13,198	$ 28,275	$ 13,698
4150 Total			$ 439,335	$ 312,865	$ 429,206

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4155	191st Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 58,501	$ 154,272	$ 61,426
	61025	Supplemental Pay	$ -	$ 2,600	
	61040	Salaries - Court Reporters	$ 180,000	$ -	$ 180,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,981)	$ -	$ (4,829)
	61111	FICA_A01111	$ 14,675	$ 10,468	$ 13,067
	61112	Medicare_A01112	$ 3,719	$ 2,448	$ 3,056
	61140	Insurance -Employer	$ 29,400	$ 10,225	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 33,345	$ 22,155	$ 27,398
	61190	Workers Compensation- County	$ -	$ 169	$ -
	Salaries & Benefits Total		**$ 334,659**	**$ 216,876**	**$ 327,518**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 75	
	62090	Property Less than $5000	$ -	$ 9,348	
	62136	Court Appointed Interpreter			$ -
	62160	Office Supplies	$ 1,800	$ 509	$ 1,800
	62225	Other Professional Fees	$ -	$ 1,288	
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ -	$ 5,000
	62486	Court Appointed Advocates			$ -
	62491	Transcripts of Proceedings			$ -
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 42	$ -	$ 42
	62950	Books & Supplements	$ 6,658	$ 0	$ 6,658
	62955	Law Library Materials	$ -	$ 3,190	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4155	Operating Expenses Total		$ 13,500	$ 14,409	$ 14,000
4155 Total			$ 348,159	$ 231,285	$ 341,518

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4160	192nd Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 60,449	$ 173,214	$ 65,815
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 145,352
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,486)	$ -	$ (4,223)
	61111	FICA_A01111	$ 13,447	$ 10,532	$ 14,208
	61112	Medicare_A01112	$ 3,145	$ 2,463	$ 3,323
	61140	Insurance -Employer	$ 29,400	$ 21,589	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 28,194	$ 23,742	$ 29,792
	61190	Workers Compensation- County	$ -	$ 182	$ -
	Salaries & Benefits Total		**$ 288,579**	**$ 247,662**	**$ 301,667**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 75	
	62090	Property Less than $5000	$ -	$ 7,453	
	62093	Computer Hardware less than $5000	$ -	$ 284	
	62136	Court Appointed Interpreter	$ -	$ -	
	62156	Notary /Bonds Fees	$ 85	$ -	$ 85
	62160	Office Supplies	$ 1,800	$ 900	$ 1,800
	62175	Printing / Imaging Expense			$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ -	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 8,529	$ 0	$ 8,529
	62955	Law Library Materials	$ -	$ 3,333	
	Operating Expenses Total		**$ 15,414**	**$ 12,045**	**$ 15,914**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4160					
4160 Total			$ 303,993	$ 259,707	$ 317,581

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4165	**93rd Civil District Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 49,726	$ 165,498	$ 61,426
	61025	Supplemental Pay	$ -	$ 2,600	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 145,352
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,352)	$ -	$ (4,136)
	61111	FICA_A01111	$ 12,782	$ 11,024	$ 13,936
	61112	Medicare_A01112	$ 2,989	$ 2,578	$ 3,259
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 18,170	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 26,800	$ 23,618	$ 29,221
	61190	Workers Compensation- County	$ -	$ 180	$ -
	Salaries & Benefits Total		**$ 275,775**	**$ 238,206**	**$ 296,459**
	Operating Expenses				
	62026	Business Travel	$ -	$ 381	
	62027	Conference Travel	$ -	$ -	
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter			$ -
	62156	Notary /Bonds Fees	$ -	$ 30	$ -
	62160	Office Supplies	$ 1,800	$ 443	$ 1,800
	62175	Printing / Imaging Expense	$ 179	$ 2,780	$ 179
	62225	Other Professional Fees	$ -	$ -	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters	$ -	$ -	$ -
	62410	Substitute Court Reporters	$ 5,000	$ 4,416	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4165	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 7,893	$ (0)	$ 7,893
	62955	Law Library Materials	$ -	$ 3,522	
	Operating Expenses Total		**$ 14,872**	**$ 11,571**	**$ 15,372**
4165 Total			**$ 290,647**	**$ 249,778**	**$ 311,831**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4170	298th Civil District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 90,675	$ 188,787	$ 95,209
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 180,000	$ -	$ 180,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,383)	$ -	$ (5,504)
	61111	FICA_A01111	$ 16,670	$ 12,188	$ 15,740
	61112	Medicare_A01112	$ 4,186	$ 2,850	$ 3,681
	61140	Insurance -Employer	$ 29,400	$ 20,883	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 37,528	$ 26,447	$ 33,004
	61190	Workers Compensation- County	$ -	$ 203	$ -
	Salaries & Benefits Total		**$ 373,076**	**$ 267,297**	**$ 369,530**
	Operating Expenses				
	62026	Business Travel	$ -	$ 206	
	62136	Court Appointed Interpreter	$ -	$ -	
	62160	Office Supplies	$ 1,600	$ -	$ 1,600
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ 549	$ 5,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 2,594	$ 0	$ 2,594
	62955	Law Library Materials	$ -	$ 598	
	Operating Expenses Total		**$ 9,194**	**$ 1,353**	**$ 9,694**
4170 Total			**$ 382,270**	**$ 268,650**	**$ 379,224**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4175	**Civil District Masters**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 304,583	$ 113,164	$ 319,812
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,807)	$ -	$ (6,396)
	61111	FICA_A01111	$ 18,884	$ 6,878	$ 19,828
	61112	Medicare_A01112	$ 4,416	$ 1,609	$ 4,637
	61140	Insurance -Employer	$ 19,600	$ 6,556	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 39,596	$ 14,627	$ 41,576
	61190	Workers Compensation- County	$ -	$ 113	$ -
	Salaries & Benefits Total		**$ 383,272**	**$ 144,347**	**$ 399,057**
	Operating Expenses				
	62026	Business Travel	$ -	$ -	
	62090	Property Less than $5000	$ -	$ 7,023	
	62160	Office Supplies	$ 2,400	$ 309	$ 2,400
	62175	Printing / Imaging Expense	$ 153	$ 749	$ 153
	62950	Books & Supplements	$ 4,206	$ (0)	$ 4,206
	62955	Law Library Materials	$ -	$ 2,823	
	Operating Expenses Total		**$ 6,759**	**$ 10,904**	**$ 6,759**
4175 Total			**$ 390,031**	**$ 155,252**	**$ 405,816**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4180	**Civil Tax Court**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 229,849	$ 152,268	$ 241,975
	61025	Supplemental Pay	$ -	$ 4,500	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 1,591	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,873)	$ -	$ (4,840)
	61111	FICA_A01111	$ 14,251	$ 9,682	$ 15,002
	61112	Medicare_A01112	$ 3,333	$ 2,264	$ 3,509
	61140	Insurance -Employer	$ 39,200	$ 16,848	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 29,880	$ 20,381	$ 31,457
	61190	Workers Compensation- County	$ -	$ 154	$ -
	Salaries & Benefits Total		**$ 313,640**	**$ 207,688**	**$ 326,303**
	Operating Expenses				
	62026	Business Travel			$ -
	62136	Court Appointed Interpreter	$ -	$ 822	$ -
	62160	Office Supplies	$ 1,025	$ 4,698	$ 3,000
	62410	Substitute Court Reporters	$ 85,000	$ 37,210	$ 85,000
	62491	Transcripts of Proceedings	$ -	$ 5,183	
	62494	Expenses -Visiting Judges & CT Reporters	$ 5,000	$ -	$ 5,000
	62950	Books & Supplements	$ 1,702	$ 0	$ 1,702
	62955	Law Library Materials	$ -	$ 1,175	
	Operating Expenses Total		**$ 92,727**	**$ 49,088**	**$ 94,702**
4180 Total			**$ 406,367**	**$ 256,776**	**$ 421,005**

Family District Courts

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4210	$ 761,057	$ 432,830	$ 753,746	-1.0%
4215	$ 683,711	$ 490,076	$ 697,348	2.0%
4220	$ 683,301	$ 541,906	$ 677,917	-0.8%
4225	$ 712,210	$ 584,393	$ 732,738	2.9%
4230	$ 683,582	$ 456,670	$ 705,326	3.2%
4235	$ 677,270	$ 495,924	$ 699,914	3.3%
4240	$ 742,023	$ 517,792	$ 758,911	2.3%
4250	$ 357,271	$ 355,282	$ 867,692	142.9%
Family District Courts Total	**$ 5,300,425**	**$ 3,874,874**	**$ 5,893,592**	**11.2%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4210	**254th Family Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 222,131	$ 276,550	$ 227,913
	61025	Supplemental Pay	$ -	$ 2,100	
	61040	Salaries - Court Reporters	$ 180,000	$ -	$ 180,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,027)	$ -	$ (8,158)
	61111	FICA_A01111	$ 24,821	$ 17,526	$ 22,539
	61112	Medicare_A01112	$ 6,092	$ 4,099	$ 5,271
	61140	Insurance -Employer	$ 39,200	$ 31,463	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 54,617	$ 37,868	$ 47,259
	61190	Workers Compensation- County	$ -	$ 290	$ -
	Salaries & Benefits Total		**$ 539,834**	**$ 384,435**	**$ 532,023**
	Operating Expenses				
	62026	Business Travel	$ -	$ 1,169	
	62027	Conference Travel	$ -	$ 1,204	
	62090	Property Less than $5000	$ -	$ 7,535	
	62136	Court Appointed Interpreter	$ 2,570	$ 7,040	$ 2,570
	62160	Office Supplies	$ 1,987	$ 439	$ 1,987
	62175	Printing / Imaging Expense	$ 550	$ 762	$ 550
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 5,000	$ 3,211	$ 5,000
	62479	Court Appted Atty -Child Welfare	$ 200,000	$ 16,836	$ 200,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 7,535	
	62491	Transcripts of Proceedings			$ -
	62492	Mediators	$ 6,000	$ 500	$ 6,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4210	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 5,116	$ 0	$ 5,116
	62955	Law Library Materials	$ -	$ 2,164	
	Operating Expenses Total		**$ 221,223**	**$ 48,395**	**$ 221,723**
4210 Total			**$ 761,057**	**$ 432,830**	**$ 753,746**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4215	**255th Family Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 220,044	$ 317,647	$ 226,656
	61025	Supplemental Pay	$ -	$ 2,100	
	61040	Salaries - Court Reporters	$ 133,969	$ -	$ 140,667
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,425)	$ -	$ (7,346)
	61111	FICA_A01111	$ 23,065	$ 19,692	$ 23,890
	61112	Medicare_A01112	$ 5,394	$ 4,605	$ 5,587
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 39,200	$ 19,514	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 48,362	$ 41,383	$ 50,092
	61190	Workers Compensation- County	$ -	$ 318	$ -
	Salaries & Benefits Total		**$ 483,609**	**$ 419,799**	**$ 496,746**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 5,050	
	62136	Court Appointed Interpreter	$ 5,000	$ 729	$ 5,000
	62160	Office Supplies	$ 2,136	$ 733	$ 2,136
	62175	Printing / Imaging Expense	$ 750	$ 762	$ 750
	62225	Other Professional Fees			$ -
	62235	DDA - Spendable Balance	$ -	$ 658	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 2,500	$ -	$ 2,500
	62479	Court Appted Atty -Child Welfare	$ 180,000	$ 30,399	$ 180,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 29,536	
	62491	Transcripts of Proceedings	$ -	$ 1,205	$ -
	62492	Mediators	$ 7,500	$ 200	$ 7,500
	62494	Expenses -Visiting Judges & CT Reporters			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4215	62950	Books & Supplements	$ 2,216	$ (0)	$ 2,216
	62955	Law Library Materials	$ -	$ 1,007	
	Operating Expenses Total		**$ 200,102**	**$ 70,277**	**$ 200,602**
4215 Total			**$ 683,711**	**$ 490,076**	**$ 697,348**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4220	**256th Family Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 248,038	$ 303,282	$ 248,038
	61025	Supplemental Pay	$ -	$ 3,300	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 138,430
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,831)	$ -	$ (7,729)
	61111	FICA_A01111	$ 25,077	$ 19,020	$ 24,181
	61112	Medicare_A01112	$ 5,865	$ 4,448	$ 5,655
	61140	Insurance -Employer	$ 39,200	$ 19,865	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 52,581	$ 40,551	$ 50,701
	61190	Workers Compensation- County	$ -	$ 312	$ -
	Salaries & Benefits Total		**$ 522,360**	**$ 405,317**	**$ 516,476**
	Operating Expenses				
	62026	Business Travel	$ -	$ 372	
	62090	Property Less than $5000	$ -	$ 6,467	$ -
	62136	Court Appointed Interpreter	$ 5,000	$ 6,316	$ 5,000
	62156	Notary /Bonds Fees	$ -	$ -	$ -
	62160	Office Supplies	$ 1,141	$ 1,000	$ 1,141
	62175	Printing / Imaging Expense	$ 750	$ 762	$ 750
	62225	Other Professional Fees	$ -	$ 4,739	
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 2,500	$ 1,608	$ 2,500
	62479	Court Appted Atty -Child Welfare	$ 145,000	$ 91,292	$ 145,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 16,340	
	62491	Transcripts of Proceedings	$ -	$ 6,615	$ -
	62492	Mediators	$ 4,500	$ 150	$ 4,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4220	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62950	Books & Supplements	$ 2,050	$ 0	$ 2,050
	62955	Law Library Materials	$ -	$ 928	
	Operating Expenses Total		**$ 160,941**	**$ 136,588**	**$ 161,441**
4220 Total			**$ 683,301**	**$ 541,906**	**$ 677,917**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4225	**301st Family Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 248,038	$ 324,782	$ 260,439
	61025	Supplemental Pay	$ -	$ 2,100	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 145,352
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,831)	$ -	$ (8,116)
	61111	FICA_A01111	$ 25,077	$ 20,071	$ 26,275
	61112	Medicare_A01112	$ 5,865	$ 4,694	$ 6,145
	61140	Insurance -Employer	$ 39,200	$ 31,804	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 52,581	$ 43,998	$ 55,093
	61190	Workers Compensation- County	$ -	$ 339	$ -
	Salaries & Benefits Total		**$ 522,360**	**$ 442,326**	**$ 542,388**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 75	
	62090	Property Less than $5000	$ -	$ 6,015	
	62136	Court Appointed Interpreter	$ 5,000	$ 8,163	$ 5,000
	62160	Office Supplies	$ 1,060	$ 5,656	$ 1,060
	62175	Printing / Imaging Expense	$ 750	$ 1,883	$ 750
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 2,500	$ 2,786	$ 2,500
	62479	Court Appted Atty -Child Welfare	$ 175,000	$ 68,451	$ 175,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 46,302	
	62491	Transcripts of Proceedings			$ -
	62492	Mediators	$ 4,000	$ 1,955	$ 4,000
	62950	Books & Supplements	$ 1,540	$ 0	$ 1,540
	62955	Law Library Materials	$ -	$ 782	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4225	Operating Expenses Total		$ 189,850	$ 142,067	$ 190,350
4225 Total			$ 712,210	$ 584,393	$ 732,738

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4230	**302nd Family Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 217,812	$ 300,101	$ 231,046
	61025	Supplemental Pay	$ -	$ 2,100	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 145,352
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,453)	$ -	$ (7,528)
	61111	FICA_A01111	$ 23,203	$ 18,854	$ 24,453
	61112	Medicare_A01112	$ 5,427	$ 4,409	$ 5,719
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 39,200	$ 30,029	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 48,651	$ 40,997	$ 51,272
	61190	Workers Compensation- County	$ -	$ 315	$ -
	Salaries & Benefits Total		**$ 486,270**	**$ 411,344**	**$ 507,514**
	Operating Expenses				
	62026	Business Travel	$ -	$ 348	
	62090	Property Less than $5000	$ -	$ 4,697	$ -
	62093	Computer Hardware less than $5000	$ -	$ -	
	62136	Court Appointed Interpreter	$ 5,000	$ 402	$ 5,000
	62160	Office Supplies	$ 2,300	$ 648	$ 2,300
	62175	Printing / Imaging Expense	$ 750	$ 762	$ 750
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 2,500	$ 2,813	$ 2,500
	62479	Court Appted Atty -Child Welfare	$ 175,000	$ 17,000	$ 175,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 15,470	
	62492	Mediators	$ 6,600	$ -	$ 6,600
	62640	Maintenance/Labor on Building/Office Equipr	$ 42	$ -	$ 42

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4230	62950	Books & Supplements	$ 5,120	$ 0	$ 5,120
	62955	Law Library Materials	$ -	$ 3,187	
	68410	Furniture & Equipment			$ -
	Operating Expenses Total		**$ 197,312**	**$ 45,327**	**$ 197,812**
4230 Total			**$ 683,582**	**$ 456,670**	**$ 705,326**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4235	**303rd Family Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 215,864	$ 306,794	$ 231,046
	61025	Supplemental Pay	$ -	$ 2,100	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 145,352
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,429)	$ -	$ (7,528)
	61111	FICA_A01111	$ 23,082	$ 18,354	$ 24,453
	61112	Medicare_A01112	$ 5,398	$ 4,293	$ 5,719
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 39,200	$ 33,025	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 48,398	$ 41,148	$ 51,272
	61190	Workers Compensation- County	$ -	$ 316	$ -
	Salaries & Benefits Total		**$ 483,943**	**$ 420,569**	**$ 507,514**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 240	
	62136	Court Appointed Interpreter	$ 5,000	$ 3,336	$ -
	62160	Office Supplies	$ 1,288	$ 51	$ 5,000
	62175	Printing / Imaging Expense	$ 776	$ 762	$ 2,300
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 2,500	$ 1,072	$ 500
	62479	Court Appted Atty -Child Welfare	$ 175,000	$ 47,713	$ 2,500
	62487	CPS Cases - Parent/Child Representation	$ -	$ 16,145	
	62491	Transcripts of Proceedings	$ -	$ 2,040	
	62492	Mediators	$ 5,950	$ 1,300	$ 175,000
	62950	Books & Supplements	$ 2,813	$ (0)	$ 6,600
	62955	Law Library Materials	$ -	$ 2,697	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4235	Operating Expenses Total		$ 193,327	$ 75,355	$ 192,400
4235 Total			$ 677,270	$ 495,924	$ 699,914

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4240	**330th Family Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 248,038	$ 336,271	$ 257,371
	61025	Supplemental Pay	$ -	$ 2,100	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 145,352
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,831)	$ -	$ (8,054)
	61111	FICA_A01111	$ 25,077	$ 20,788	$ 26,085
	61112	Medicare_A01112	$ 5,865	$ 4,862	$ 6,100
	61120	Sick Leave Payoff	$ -	$ 502	
	61140	Insurance -Employer	$ 39,200	$ 26,228	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 52,581	$ 44,466	$ 54,694
	61190	Workers Compensation- County	$ -	$ 333	$ -
	Salaries & Benefits Total		**$ 522,360**	**$ 450,088**	**$ 538,748**
	Operating Expenses				
	62026	Business Travel	$ -	$ 1,636	
	62090	Property Less than $5000	$ -	$ 7,163	
	62136	Court Appointed Interpreter	$ 2,500	$ 2,857	$ 2,500
	62160	Office Supplies	$ 3,715	$ -	$ 3,715
	62175	Printing / Imaging Expense	$ 750	$ 762	$ 750
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ 3,938	$ 5,000
	62479	Court Appted Atty -Child Welfare	$ 200,000	$ 31,568	$ 200,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 18,033	
	62491	Transcripts of Proceedings	$ -	$ 116	$ -
	62492	Mediators	$ 5,000	$ 500	$ 5,000
	62950	Books & Supplements	$ 2,698	$ 0	$ 2,698

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4240	62955	Law Library Materials	$ -	$ 1,131	
	Operating Expenses Total		**$ 219,663**	**$ 67,704**	**$ 220,163**
4240 Total			**$ 742,023**	**$ 517,792**	**$ 758,911**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4250	IV-D Court				
	Salaries & Benefits				
	61040	Salaries - Court Reporters			$ 405,411
	61090	Salary Lag Account			$ (8,108)
	61111	FICA_A01111			$ 25,137
	61112	Medicare_A01112			$ 5,877
	61140	Insurance -Employer			$ 29,400
	61150	Fringe Benefits Retirement-Employer			$ 52,704
	61190	Workers Compensation- County			$ -
	Salaries & Benefits Total				**$ 510,421**
	Operating Expenses				
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 106,000	$ 237,767	$ 106,000
	62160	Office Supplies	$ 1,271	$ 34	$ 1,271
	62175	Printing / Imaging Expense			$ -
	62410	Substitute Court Reporters	$ 250,000	$ 115,610	$ 250,000
	62491	Transcripts of Proceedings	$ -	$ 1,871	
	Operating Expenses Total		**$ 357,271**	**$ 355,282**	**$ 357,271**
4250 Total			**$ 357,271**	**$ 355,282**	**$ 867,692**

Juvenile District Courts

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4310	$ 2,456,005	$ 2,396,931	$ 2,456,034	0.0%
4320	$ 2,417,607	$ 1,882,505	$ 2,417,506	0.0%
Juvenile District Courts Total	**$ 4,873,612**	**$ 4,279,437**	**$ 4,873,540**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4310	**304th Juvenile Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 15,058	$ 18,000
	61020	Salaries - Assistant	$ 306,176	$ 373,322	$ 306,176
	61025	Supplemental Pay	$ -	$ 2,800	
	61040	Salaries - Court Reporters	$ 138,051	$ -	$ 138,051
	61090	Salary Lag Account	$ (5,553)	$ -	$ (6,124)
	61111	FICA_A01111	$ 28,658	$ 23,721	$ 28,658
	61112	Medicare_A01112	$ 6,702	$ 5,548	$ 6,702
	61140	Insurance -Employer	$ 49,000	$ 35,873	$ 49,000
	61150	Fringe Benefits Retirement-Employer	$ 60,090	$ 50,606	$ 60,090
	61190	Workers Compensation- County	$ -	$ 389	
	Salaries & Benefits Total		**$ 601,124**	**$ 507,316**	**$ 600,553**
	Operating Expenses				
	62026	Business Travel	$ -	$ 243	
	62027	Conference Travel	$ -	$ 2,364	
	62093	Computer Hardware less than $5000	$ -	$ 420	
	62136	Court Appointed Interpreter	$ 105,000	$ 98,907	$ 105,000
	62160	Office Supplies	$ 1,000	$ 211	$ 1,100
	62175	Printing / Imaging Expense	$ 1,400	$ -	$ 1,400
	62225	Other Professional Fees	$ 60,000	$ (1,545)	$ 60,000
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 5,400	
	62410	Substitute Court Reporters	$ 10,000	$ -	$ 10,000
	62465	Court Appointed Masters/Refere	$ -	$ 18,890	
	62474	Court Appted Atty - County Court Appeal	$ -	$ 3,690	
	62478	Court Appted Atty - Investigator	$ -	$ 560	
	62479	Court Appted Atty -Child Welfare	$ 1,200,000	$ 607,452	$ 1,200,000
	62480	Court Appted Atty - Delinquency	$ 400,000	$ 643,423	$ 400,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 460,333	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4310	62491	Transcripts of Proceedings	$ 5,000	$ 400	$ 5,000
	62492	Mediators	$ 70,000	$ 47,885	$ 70,000
	62950	Books & Supplements	$ 2,481	$ -	$ 2,481
	62955	Law Library Materials	$ -	$ 981	
	Operating Expenses Total		**$ 1,854,881**	**$ 1,889,616**	**$ 1,855,481**
4310 Total			**$ 2,456,005**	**$ 2,396,931**	**$ 2,456,034**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4320	**305th Juvenile Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 20,741	$ 18,000
	61020	Salaries - Assistant	$ 313,317	$ 376,491	$ 313,317
	61025	Supplemental Pay	$ -	$ 2,800	
	61040	Salaries - Court Reporters	$ 134,681	$ -	$ 134,681
	61090	Salary Lag Account	$ (5,600)	$ -	$ (6,266)
	61111	FICA_A01111	$ 28,892	$ 23,811	$ 28,892
	61112	Medicare_A01112	$ 6,757	$ 5,569	$ 6,757
	61140	Insurance -Employer	$ 49,000	$ 28,230	$ 49,000
	61150	Fringe Benefits Retirement-Employer	$ 60,580	$ 51,059	$ 60,580
	61190	Workers Compensation- County	$ -	$ 392	
	Salaries & Benefits Total		**$ 605,627**	**$ 509,092**	**$ 604,961**
	Operating Expenses				
	62090	Property Less than $5000	$ -	$ 1,407	
	62136	Court Appointed Interpreter	$ 65,000	$ 46,632	$ 65,000
	62160	Office Supplies	$ 1,300	$ -	$ 1,365
	62175	Printing / Imaging Expense	$ 1,000	$ -	$ 1,000
	62225	Other Professional Fees	$ 50,000	$ (1,210)	$ 50,000
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 11,020	
	62410	Substitute Court Reporters	$ 21,000	$ 11,870	$ 21,000
	62465	Court Appointed Masters/Refere	$ -	$ 33,830	
	62479	Court Appted Atty -Child Welfare	$ 1,200,000	$ 416,019	$ 1,200,000
	62480	Court Appted Atty - Delinquency	$ 400,000	$ 364,233	$ 400,000
	62487	CPS Cases - Parent/Child Representation	$ -	$ 440,700	
	62491	Transcripts of Proceedings	$ 5,000	$ 2,420	$ 5,000
	62492	Mediators	$ 60,000	$ 41,870	$ 60,000
	62950	Books & Supplements	$ 8,680	$ 273	$ 8,680
	62955	Law Library Materials	$ -	$ 4,348	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4320	Operating Expenses Total		$ 1,811,980	$ 1,373,414	$ 1,812,545
4320 Total			$ 2,417,607	$ 1,882,505	$ 2,417,506

Criminal District Courts

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4401	$ 792,824	$ 1,139,812	$ 793,115	0.0%
4402	$ 800,636	$ 838,988	$ 791,930	-1.1%
4403	$ 685,416	$ 1,102,402	$ 701,536	2.4%
4404	$ 548,401	$ 978,073	$ 699,271	27.5%
4405	$ 713,198	$ 1,077,482	$ 712,970	0.0%
4406	$ 721,041	$ 1,316,741	$ 721,433	0.1%
4407	$ 710,910	$ 1,052,958	$ 710,700	0.0%
4410	$ 807,957	$ 1,119,438	$ 807,683	0.0%
4415	$ 723,778	$ 1,054,664	$ 723,614	0.0%
4420	$ 742,404	$ 1,151,355	$ 742,063	0.0%
4425	$ 733,959	$ 1,182,164	$ 733,795	0.0%
4430	$ 744,764	$ 881,127	$ 744,625	0.0%
4435	$ 703,033	$ 1,242,028	$ 703,422	0.1%
4440	$ 752,202	$ 1,030,401	$ 752,323	0.0%
4445	$ 778,027	$ 1,200,380	$ 778,338	0.0%
4450	$ 851,374	$ 1,067,647	$ 851,022	0.0%
4455	$ 710,108	$ 978,644	$ 756,819	6.6%
4460	$ 2,725,791	$ 2,714,371	$ 2,819,864	3.5%
Criminal District Courts Total	**$ 15,245,823**	**$ 21,128,675**	**$ 15,544,523**	**2.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4401	**Criminal District Court #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 11,769	$ 18,000
	61020	Salaries - Assistant	$ 82,039	$ 185,286	$ 82,039
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,508	$ -	$ 132,508
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,682)	$ -	$ (4,291)
	61111	FICA_A01111	$ 14,418	$ 11,739	$ 14,418
	61112	Medicare_A01112	$ 3,372	$ 2,745	$ 3,372
	61140	Insurance -Employer	$ 29,400	$ 19,138	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 30,231	$ 25,674	$ 30,231
	61190	Workers Compensation- County	$ -	$ 197	$ -
	Salaries & Benefits Total		**$ 307,286**	**$ 257,949**	**$ 305,677**
	Operating Expenses				
	62027	Conference Travel	$ -	$ 685	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 390	$ 800
	62136	Court Appointed Interpreter	$ 10,000	$ 38,057	$ 10,000
	62156	Notary /Bonds Fees			$ -
	62160	Office Supplies	$ 1,200	$ 1,328	$ 1,800
	62175	Printing / Imaging Expense	$ 260	$ 9	$ 260
	62235	DDA - Spendable Balance	$ -	$ 410	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 214	
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 10,000	$ 2,962	$ 10,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4401	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 425	$ -
	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 11	
	62473	Court Appted Atty - Misdemeanor	$ 5,000	$ -	$ 5,000
	62475	Court Appted Atty - Felony	$ 300,000	$ 705,830	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 25,000	$ 1,000	$ 25,000
	62477	Court Appted Atty - Writs	$ 4,500	$ -	$ 4,500
	62478	Court Appted Atty - Investigator	$ 25,000	$ 37,993	$ 25,000
	62481	Court Appointed Atty. - Death Penalty			$ -
	62483	Court Appted Atty - District Court Appeal	$ 25,000	$ 37,565	$ 25,000
	62488	Trial Expense Other Court Costs	$ -	$ 860	$ -
	62491	Transcripts of Proceedings	$ 50,000	$ 13,957	$ 50,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 6,000	$ 4,292	$ 6,000
	62498	Expert Testimony - Psych	$ 20,000	$ 34,000	$ 20,000
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 3,578	$ 137	$ 3,578
	62955	Law Library Materials	$ -	$ 1,737	
	Operating Expenses Total		**$ 485,538**	**$ 881,863**	**$ 487,438**
4401 Total			**$ 792,824**	**$ 1,139,812**	**$ 793,115**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4402	**Criminal District Court #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 19,038	$ 18,000
	61020	Salaries - Assistant	$ 90,675	$ 187,567	$ 90,675
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance	$ 9,282	$ -	$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,790)	$ -	$ (4,464)
	61111	FICA_A01111	$ 15,529	$ 12,104	$ 15,529
	61112	Medicare_A01112	$ 3,632	$ 2,831	$ 3,632
	61140	Insurance -Employer	$ 29,400	$ 24,172	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 31,355	$ 26,925	$ 31,355
	61190	Workers Compensation- County	$ -	$ 207	$ -
	Salaries & Benefits Total		**$ 327,600**	**$ 274,244**	**$ 316,644**
	Operating Expenses				
	62026	Business Travel	$ -	$ 140	
	62027	Conference Travel	$ -	$ 75	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62136	Court Appointed Interpreter	$ 12,000	$ 23,988	$ 12,000
	62160	Office Supplies	$ 1,000	$ -	$ 1,200
	62175	Printing / Imaging Expense	$ 50	$ -	$ 800
	62235	DDA - Spendable Balance	$ -	$ 142	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 10,000	$ 5,604	$ 10,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 138	$ -
	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 870	
	62473	Court Appted Atty - Misdemeanor	$ 1,500	$ -	$ 1,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4402	62475	Court Appted Atty - Felony	$ 300,000	$ 409,253	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 12,000	$ -	$ 12,000
	62477	Court Appted Atty - Writs	$ 3,000	$ 2,184	$ 3,000
	62478	Court Appted Atty - Investigator	$ 40,000	$ 22,265	$ 40,000
	62483	Court Appted Atty - District Court Appeal	$ 35,000	$ 46,240	$ 35,000
	62488	Trial Expense Other Court Costs	$ 2,000	$ 2,230	$ 2,000
	62491	Transcripts of Proceedings	$ 30,000	$ 11,215	$ 30,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 5,000	$ 15,031	$ 5,000
	62498	Expert Testimony - Psych	$ 20,000	$ 24,695	$ 20,000
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 1,486	$ (0)	$ 1,486
	62955	Law Library Materials	$ -	$ 438	
	Operating Expenses Total		**$ 473,036**	**$ 564,745**	**$ 475,286**
4402 Total			**$ 800,636**	**$ 838,988**	**$ 791,930**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4403	**Criminal District Court #3**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 64,768	$ 167,484	$ 64,768
	61025	Supplemental Pay	$ -	$ 1,387	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,466)	$ -	$ (3,946)
	61111	FICA_A01111	$ 13,348	$ 10,977	$ 13,348
	61112	Medicare_A01112	$ 3,122	$ 2,567	$ 3,122
	61140	Insurance -Employer	$ 29,400	$ 18,592	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 27,987	$ 23,714	$ 27,987
	61190	Workers Compensation- County	$ -	$ 182	$ -
	Salaries & Benefits Total		**$ 286,676**	**$ 239,441**	**$ 285,196**
	Operating Expenses				
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 10,000	$ 7,971	$ 10,000
	62160	Office Supplies	$ 700	$ 427	$ 1,200
	62175	Printing / Imaging Expense			$ 800
	62235	DDA - Spendable Balance	$ -	$ 675	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 5,000	$ 6,656	$ 5,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 285	$ -
	62473	Court Appted Atty - Misdemeanor	$ 2,100	$ -	$ 2,100
	62475	Court Appted Atty - Felony	$ 285,000	$ 703,163	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 5,000	$ -	$ 5,000
	62477	Court Appted Atty - Writs	$ 7,000	$ 3,700	$ 7,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4403	62478	Court Appted Atty - Investigator	$ 25,000	$ 96,303	$ 25,000
	62483	Court Appted Atty - District Court Appeal	$ 10,000	$ 5,025	$ 10,000
	62488	Trial Expense Other Court Costs	$ 1,000	$ -	$ 1,000
	62491	Transcripts of Proceedings	$ 25,000	$ 101	$ 25,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 1,500	$ 15,872	$ 1,500
	62498	Expert Testimony - Psych	$ 20,000	$ 20,925	$ 20,000
	62505	Investigator - Capital	$ -	$ 997	
	62950	Books & Supplements	$ 1,440	$ 175	$ 1,440
	62955	Law Library Materials	$ -	$ 453	
	Operating Expenses Total		**$ 398,740**	**$ 862,961**	**$ 416,340**
4403 Total			**$ 685,416**	**$ 1,102,402**	**$ 701,536**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4404	**Criminal District Court #4**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 64,768	$ 174,197	$ 64,768
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,466)	$ -	$ (3,496)
	61111	FICA_A01111	$ 13,348	$ 11,477	$ 13,348
	61112	Medicare_A01112	$ 3,122	$ 2,684	$ 3,122
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 12,464	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 27,987	$ 24,501	$ 27,987
	61190	Workers Compensation- County	$ -	$ 188	$ -
	Salaries & Benefits Total		**$ 286,676**	**$ 241,450**	**$ 285,646**
	Operating Expenses				
	62026	Business Travel	$ -	$ 11,508	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 8,000	$ 11,620	$ 8,000
	62160	Office Supplies	$ 1,200	$ 1,597	$ 1,800
	62175	Printing / Imaging Expense	$ -	$ 54	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 5,000	$ 8,443	$ 5,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 304	$ -
	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 536	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4404	62473	Court Appted Atty - Misdemeanor	$ 1,000	$ -	$ 1,000
	62475	Court Appted Atty - Felony	$ 150,000	$ 544,636	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 20,000	$ -	$ 20,000
	62477	Court Appted Atty - Writs	$ 5,000	$ 5,150	$ 5,000
	62478	Court Appted Atty - Investigator	$ 10,000	$ 20,556	$ 10,000
	62481	Court Appointed Atty. - Death Penalty			$ -
	62483	Court Appted Atty - District Court Appeal	$ 10,000	$ 57,735	$ 10,000
	62488	Trial Expense Other Court Costs	$ 1,500	$ 860	$ 1,500
	62491	Transcripts of Proceedings	$ 18,000	$ 16,420	$ 18,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 1,000	$ 1,500	$ 1,000
	62498	Expert Testimony - Psych	$ 30,000	$ 54,600	$ 30,000
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 1,025	$ 291	$ 1,025
	62955	Law Library Materials	$ -	$ 578	
	Operating Expenses Total		**$ 261,725**	**$ 736,623**	**$ 413,625**
4404 Total			**$ 548,401**	**$ 978,073**	**$ 699,271**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4405	**Criminal District Court #5**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 71,244	$ 171,238	$ 71,244
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,547)	$ -	$ (4,075)
	61111	FICA_A01111	$ 13,749	$ 10,852	$ 13,749
	61112	Medicare_A01112	$ 3,216	$ 2,538	$ 3,216
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 22,199	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 28,829	$ 24,138	$ 28,829
	61190	Workers Compensation- County	$ -	$ 186	$ -
	Salaries & Benefits Total		**$ 294,408**	**$ 247,090**	**$ 292,880**
	Operating Expenses				
	62026	Business Travel	$ -	$ 186	
	62027	Conference Travel	$ -	$ 1,084	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 175	$ 800
	62090	Property Less than $5000	$ -	$ 3,840	$ -
	62136	Court Appointed Interpreter	$ 10,000	$ 60,121	$ 10,000
	62160	Office Supplies	$ 1,000	$ -	$ 1,000
	62175	Printing / Imaging Expense	$ -	$ -	$ -
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 1,327	
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 15,000	$ 13,530	$ 15,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4405	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 283	$ -
	62475	Court Appted Atty - Felony	$ 300,000	$ 656,211	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 5,000	$ -	$ 5,000
	62477	Court Appted Atty - Writs	$ 7,500	$ 11,410	$ 7,500
	62478	Court Appted Atty - Investigator	$ 25,000	$ 25,789	$ 25,000
	62483	Court Appted Atty - District Court Appeal	$ 15,000	$ 11,775	$ 15,000
	62488	Trial Expense Other Court Costs	$ 1,500	$ -	$ 1,500
	62491	Transcripts of Proceedings	$ 20,000	$ 5,510	$ 20,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 3,000	$ 22,957	$ 3,000
	62498	Expert Testimony - Psych	$ 15,000	$ 15,635	$ 15,000
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 790	$ 366	$ 790
	62955	Law Library Materials	$ -	$ 194	
	Operating Expenses Total		**$ 418,790**	**$ 830,391**	**$ 420,090**
4405 Total			**$ 713,198**	**$ 1,077,482**	**$ 712,970**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4406	**Criminal District Court #6**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 68,948	$ 168,953	$ 68,948
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,094	$ -	$ 132,094
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,513)	$ -	$ (4,021)
	61111	FICA_A01111	$ 13,581	$ 10,309	$ 13,581
	61112	Medicare_A01112	$ 3,176	$ 2,411	$ 3,176
	61140	Insurance -Employer	$ 29,400	$ 31,573	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 28,476	$ 23,733	$ 28,476
	61190	Workers Compensation- County	$ -	$ 182	$ -
	Salaries & Benefits Total		**$ 291,162**	**$ 253,100**	**$ 289,654**
	Operating Expenses				
	62026	Business Travel	$ -	$ 410	
	62027	Conference Travel	$ -	$ 210	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 8,000	$ 22,313	$ 8,000
	62160	Office Supplies	$ 1,200	$ 1,513	$ 1,800
	62175	Printing / Imaging Expense	$ 100	$ -	$ 100
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 5,000	$ 17,025	$ 5,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 8,035	$ -
	62473	Court Appted Atty - Misdemeanor	$ 3,500	$ -	$ 3,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4406	62475	Court Appted Atty - Felony	$ 325,000	$ 938,471	$ 325,000
	62476	Court Appted Atty - Captial Murder	$ 10,000	$ -	$ 10,000
	62477	Court Appted Atty - Writs	$ 3,000	$ 500	$ 3,000
	62478	Court Appted Atty - Investigator	$ 15,000	$ 25,281	$ 15,000
	62483	Court Appted Atty - District Court Appeal	$ 20,000	$ 8,385	$ 20,000
	62488	Trial Expense Other Court Costs	$ 2,500	$ -	$ 2,500
	62491	Transcripts of Proceedings	$ 15,000	$ 12,495	$ 15,000
	62497	Expert Testimony - Non PSYCH	$ 5,000	$ 1,400	$ 5,000
	62498	Expert Testimony - Psych	$ 15,000	$ 25,900	$ 15,000
	62950	Books & Supplements	$ 1,579	$ 588	$ 1,579
	62955	Law Library Materials	$ -	$ 880	
	Operating Expenses Total		**$ 429,879**	**$ 1,063,642**	**$ 431,779**
4406 Total			**$ 721,041**	**$ 1,316,741**	**$ 721,433**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4407	**Criminal District Court #7**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 64,768	$ 167,899	$ 64,768
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 136,603	$ -	$ 136,603
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,517)	$ -	$ (4,027)
	61111	FICA_A01111	$ 13,601	$ 11,033	$ 13,601
	61112	Medicare_A01112	$ 3,181	$ 2,580	$ 3,181
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 14,835	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 28,518	$ 23,779	$ 28,518
	61190	Workers Compensation- County	$ -	$ 173	$ -
	Salaries & Benefits Total		**$ 291,554**	**$ 236,238**	**$ 290,044**
	Operating Expenses				
	62026	Business Travel	$ -	$ 158	
	62027	Conference Travel	$ -	$ -	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 15,000	$ 14,248	$ 15,000
	62160	Office Supplies	$ 1,200	$ 268	$ 1,200
	62175	Printing / Imaging Expense	$ -	$ 1,050	$ -
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters	$ -	$ (1,026)	$ -
	62410	Substitute Court Reporters	$ 3,000	$ 19,391	$ 3,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 60	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4407	62473	Court Appted Atty - Misdemeanor	$ 4,000	$ -	$ 4,000
	62475	Court Appted Atty - Felony	$ 300,000	$ 676,482	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 10,000	$ -	$ 10,000
	62477	Court Appted Atty - Writs	$ 5,000	$ 5,500	$ 5,000
	62478	Court Appted Atty - Investigator	$ 30,000	$ 39,328	$ 30,000
	62481	Court Appointed Atty. - Death Penalty			$ -
	62483	Court Appted Atty - District Court Appeal	$ 15,000	$ 8,480	$ 15,000
	62488	Trial Expense Other Court Costs	$ -	$ -	
	62491	Transcripts of Proceedings	$ 15,000	$ 24,130	$ 15,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 4,500	$ 8,510	$ 4,500
	62498	Expert Testimony - Psych	$ 15,000	$ 19,000	$ 15,000
	62950	Books & Supplements	$ 1,656	$ 175	$ 1,656
	62955	Law Library Materials	$ -	$ 730	
	Operating Expenses Total		**$ 419,356**	**$ 816,720**	**$ 420,656**
4407 Total			**$ 710,910**	**$ 1,052,958**	**$ 710,700**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4410	194th Criminal District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 13,846	$ 18,000
	61020	Salaries - Assistant	$ 90,675	$ 188,260	$ 90,675
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,790)	$ -	$ (4,464)
	61111	FICA_A01111	$ 14,954	$ 12,297	$ 14,954
	61112	Medicare_A01112	$ 3,497	$ 2,876	$ 3,497
	61140	Insurance -Employer	$ 29,400	$ 12,464	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 31,355	$ 26,335	$ 31,355
	61190	Workers Compensation- County	$ -	$ 202	$ -
	Salaries & Benefits Total		**$ 317,608**	**$ 257,680**	**$ 315,934**
	Operating Expenses				
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62136	Court Appointed Interpreter	$ 5,000	$ 20,765	$ 5,000
	62160	Office Supplies	$ 1,400	$ -	$ 1,500
	62175	Printing / Imaging Expense	$ 800	$ 85	$ 800
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 8,000	$ 7,541	$ 8,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 111	$ -
	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 18	
	62473	Court Appted Atty - Misdemeanor	$ 2,000	$ -	$ 2,000
	62475	Court Appted Atty - Felony	$ 325,000	$ 616,527	$ 325,000
	62476	Court Appted Atty - Captial Murder	$ 10,000	$ 9,150	$ 10,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4410	62477	Court Appted Atty - Writs	$ 20,000	$ 8,000	$ 20,000
	62478	Court Appted Atty - Investigator	$ 25,000	$ 65,246	$ 25,000
	62481	Court Appointed Atty. - Death Penalty			$ -
	62483	Court Appted Atty - District Court Appeal	$ 25,000	$ 50,210	$ 25,000
	62488	Trial Expense Other Court Costs	$ 1,500	$ 860	$ 1,500
	62491	Transcripts of Proceedings	$ 30,000	$ 15,215	$ 30,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 10,000	$ 28,916	$ 10,000
	62498	Expert Testimony - Psych	$ 25,000	$ 35,325	$ 25,000
	62499	Expert Testimony - Non Psych Capital	$ -	$ -	
	62501	Expert Testimony - Psych Capital	$ -	$ 2,400	
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 1,649	$ 466	$ 1,649
	62955	Law Library Materials	$ -	$ 687	
	Operating Expenses Total		**$ 490,349**	**$ 861,758**	**$ 491,749**
4410 Total			**$ 807,957**	**$ 1,119,438**	**$ 807,683**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4415	195th Criminal District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 13,154	$ 18,000
	61020	Salaries - Assistant	$ 62,681	$ 165,426	$ 62,681
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,440)	$ -	$ (3,904)
	61111	FICA_A01111	$ 13,218	$ 10,619	$ 13,218
	61112	Medicare_A01112	$ 3,091	$ 2,483	$ 3,091
	61140	Insurance -Employer	$ 29,400	$ 22,264	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 27,716	$ 23,269	$ 27,716
	61190	Workers Compensation- County	$ -	$ 178	$ -
	Salaries & Benefits Total		**$ 284,183**	**$ 238,794**	**$ 282,719**
	Operating Expenses				
	62026	Business Travel	$ -	$ 7,358	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62136	Court Appointed Interpreter	$ 10,000	$ 32,168	$ 10,000
	62160	Office Supplies	$ 1,500	$ 620	$ 1,500
	62175	Printing / Imaging Expense			$ -
	62235	DDA - Spendable Balance	$ -	$ 1,255	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 107	
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 10,000	$ 7,951	$ 10,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 128	$ -
	62473	Court Appted Atty - Misdemeanor	$ 3,000	$ -	$ 3,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 400	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4415	62475	Court Appted Atty - Felony	$ 300,000	$ 619,578	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 10,000	$ 400	$ 10,000
	62477	Court Appted Atty - Writs	$ 10,000	$ -	$ 10,000
	62478	Court Appted Atty - Investigator	$ 30,000	$ 67,067	$ 30,000
	62481	Court Appointed Atty. - Death Penalty			$ -
	62483	Court Appted Atty - District Court Appeal	$ 15,000	$ 8,325	$ 15,000
	62488	Trial Expense Other Court Costs	$ 4,000	$ -	$ 4,000
	62491	Transcripts of Proceedings	$ 20,000	$ 20,635	$ 20,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 5,000	$ 4,650	$ 5,000
	62498	Expert Testimony - Psych	$ 20,000	$ 34,375	$ 20,000
	62499	Expert Testimony - Non Psych Capital	$ -	$ 9,700	
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 1,095	$ 535	$ 1,095
	62955	Law Library Materials	$ -	$ 384	
	Operating Expenses Total		**$ 439,595**	**$ 815,871**	**$ 440,895**
4415 Total			**$ 723,778**	**$ 1,054,664**	**$ 723,614**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4420	203rd Criminal District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 90,675	$ 183,978	$ 90,675
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 128,247	$ -	$ 128,247
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,737)	$ -	$ (4,378)
	61111	FICA_A01111	$ 14,689	$ 12,140	$ 14,689
	61112	Medicare_A01112	$ 3,435	$ 2,839	$ 3,435
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 16,141	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 30,800	$ 25,867	$ 30,800
	61190	Workers Compensation- County	$ -	$ 198	$ -
	Salaries & Benefits Total		**$ 312,509**	**$ 257,103**	**$ 310,868**
	Operating Expenses				
	62026	Business Travel	$ -	$ 9,918	
	62027	Conference Travel	$ -	$ 305	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 310	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 10,000	$ 28,233	$ 10,000
	62160	Office Supplies	$ 2,000	$ 3,275	$ 2,000
	62175	Printing / Imaging Expense			$ -
	62235	DDA - Spendable Balance	$ -	$ 195	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 616	
	62410	Substitute Court Reporters	$ 5,000	$ 539	$ 5,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 888	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4420	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 11	
	62473	Court Appted Atty - Misdemeanor	$ 3,500	$ -	$ 3,500
	62475	Court Appted Atty - Felony	$ 300,000	$ 663,527	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 15,000	$ 25,750	$ 15,000
	62477	Court Appted Atty - Writs	$ 4,500	$ 1,400	$ 4,500
	62478	Court Appted Atty - Investigator	$ 30,000	$ 61,676	$ 30,000
	62483	Court Appted Atty - District Court Appeal	$ 15,000	$ 22,270	$ 15,000
	62488	Trial Expense Other Court Costs	$ 4,000	$ 860	$ 4,000
	62491	Transcripts of Proceedings	$ 15,000	$ 28,950	$ 15,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 5,000	$ 8,777	$ 5,000
	62498	Expert Testimony - Psych	$ 20,000	$ 36,185	$ 20,000
	62950	Books & Supplements	$ 895	$ 420	$ 895
	62955	Law Library Materials	$ -	$ 146	
	Operating Expenses Total		**$ 429,895**	**$ 894,252**	**$ 431,195**
4420 Total			**$ 742,404**	**$ 1,151,355**	**$ 742,063**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4425	**204th Criminal District Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 62,681	$ 164,042	$ 62,681
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,440)	$ -	$ (3,904)
	61111	FICA_A01111	$ 13,218	$ 10,637	$ 13,218
	61112	Medicare_A01112	$ 3,091	$ 2,488	$ 3,091
	61140	Insurance -Employer	$ 29,400	$ 22,507	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 27,716	$ 23,309	$ 27,716
	61190	Workers Compensation- County	$ -	$ 178	$ -
	Salaries & Benefits Total		**$ 284,183**	**$ 239,099**	**$ 282,719**
	Operating Expenses				
	62026	Business Travel	$ -	$ 612	
	62027	Conference Travel	$ -	$ 1,500	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 5,000	$ 7,620	$ 5,000
	62160	Office Supplies	$ 1,000	$ 206	$ 1,000
	62175	Printing / Imaging Expense	$ -	$ 71	
	62235	DDA - Spendable Balance	$ -	$ 350	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 2,800	$ 9,426	$ 2,800
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 31	$ -
	62473	Court Appted Atty - Misdemeanor	$ 3,000	$ -	$ 3,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4425	62474	Court Appted Atty - County Court Appeal	$ -	$ 2,060	
	62475	Court Appted Atty - Felony	$ 300,000	$ 793,882	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 10,000	$ 18,258	$ 10,000
	62477	Court Appted Atty - Writs	$ 10,000	$ 700	$ 10,000
	62478	Court Appted Atty - Investigator	$ 30,000	$ 40,900	$ 30,000
	62483	Court Appted Atty - District Court Appeal	$ 30,000	$ 9,575	$ 30,000
	62488	Trial Expense Other Court Costs	$ 4,000	$ -	$ 4,000
	62491	Transcripts of Proceedings	$ 30,000	$ 20,530	$ 30,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 5,000	$ 7,225	$ 5,000
	62498	Expert Testimony - Psych	$ 18,000	$ 29,340	$ 18,000
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 976	$ 366	$ 976
	62955	Law Library Materials	$ -	$ 178	
	Operating Expenses Total		**$ 449,776**	**$ 943,065**	**$ 451,076**
4425 Total			**$ 733,959**	**$ 1,182,164**	**$ 733,795**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4430	**265th Criminal District Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 79,395	$ 178,088	$ 79,395
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,649)	$ -	$ (4,238)
	61111	FICA_A01111	$ 14,255	$ 11,640	$ 14,255
	61112	Medicare_A01112	$ 3,334	$ 2,722	$ 3,334
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 19,802	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 29,889	$ 25,109	$ 29,889
	61190	Workers Compensation- County	$ -	$ 193	$ -
	Salaries & Benefits Total		**$ 304,141**	**$ 253,493**	**$ 302,552**
	Operating Expenses				
	62026	Business Travel	$ -	$ 2,196	
	62027	Conference Travel	$ -	$ 173	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 435	$ 800
	62136	Court Appointed Interpreter	$ 10,000	$ 4,786	$ 10,000
	62160	Office Supplies	$ 850	$ 398	$ 1,000
	62175	Printing / Imaging Expense	$ -	$ -	$ -
	62235	DDA - Spendable Balance	$ -	$ 340	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters	$ -	$ 539	$ -
	62410	Substitute Court Reporters	$ 5,000	$ 8,182	$ 5,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 1,076	$ -
	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 13	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4430	62473	Court Appted Atty - Misdemeanor	$ 3,000	$ -	$ 3,000
	62475	Court Appted Atty - Felony	$ 325,000	$ 497,857	$ 325,000
	62476	Court Appted Atty - Captial Murder	$ 8,000	$ -	$ 8,000
	62477	Court Appted Atty - Writs	$ 5,000	$ 5,669	$ 5,000
	62478	Court Appted Atty - Investigator	$ 30,000	$ 46,944	$ 30,000
	62481	Court Appointed Atty. - Death Penalty	$ -	$ 400	$ -
	62483	Court Appted Atty - District Court Appeal	$ 5,000	$ 10,925	$ 5,000
	62488	Trial Expense Other Court Costs	$ 3,500	$ -	$ 3,500
	62491	Transcripts of Proceedings	$ 20,000	$ 20,008	$ 20,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 10,000	$ 9,660	$ 10,000
	62498	Expert Testimony - Psych	$ 15,000	$ 17,894	$ 15,000
	62950	Books & Supplements	$ 273	$ 101	$ 273
	62955	Law Library Materials	$ -	$ 40	
	Operating Expenses Total		**$ 440,623**	**$ 627,634**	**$ 442,073**
4430 Total			**$ 744,764**	**$ 881,127**	**$ 744,625**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4435	**282nd Criminal District Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 68,948	$ 160,529	$ 68,948
	61025	Supplemental Pay	$ -	$ 2,600	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,518)	$ -	$ (4,029)
	61111	FICA_A01111	$ 13,607	$ 10,915	$ 13,607
	61112	Medicare_A01112	$ 3,182	$ 2,553	$ 3,182
	61140	Insurance -Employer	$ 29,400	$ 17,146	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 28,531	$ 22,902	$ 28,531
	61190	Workers Compensation- County	$ -	$ 175	$ -
	Salaries & Benefits Total		**$ 291,667**	**$ 231,359**	**$ 290,156**
	Operating Expenses				
	62027	Conference Travel	$ -	$ -	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 10,000	$ 21,592	$ 10,000
	62160	Office Supplies	$ 1,200	$ 4,023	$ 1,800
	62175	Printing / Imaging Expense	$ -	$ 574	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters	$ -	$ 539	$ -
	62410	Substitute Court Reporters	$ 5,000	$ 5,704	$ 5,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 627	$ -
	62473	Court Appted Atty - Misdemeanor	$ 3,000	$ -	$ 3,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 990	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4435	62475	Court Appted Atty - Felony	$ 300,000	$ 799,424	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 5,000	$ 2,765	$ 5,000
	62477	Court Appted Atty - Writs	$ 5,000	$ 400	$ 5,000
	62478	Court Appted Atty - Investigator	$ 20,000	$ 34,240	$ 20,000
	62481	Court Appointed Atty. - Death Penalty			$ -
	62483	Court Appted Atty - District Court Appeal	$ 15,000	$ 34,725	$ 15,000
	62488	Trial Expense Other Court Costs	$ 2,000	$ -	$ 2,000
	62491	Transcripts of Proceedings	$ 20,000	$ 48,614	$ 20,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 5,000	$ 3,472	$ 5,000
	62498	Expert Testimony - Psych	$ 20,000	$ 52,635	$ 20,000
	62950	Books & Supplements	$ 166	$ 112	$ 166
	62955	Law Library Materials	$ -	$ -	
	Operating Expenses Total		**$ 411,366**	**$ 1,010,670**	**$ 413,266**
4435 Total			**$ 703,033**	**$ 1,242,028**	**$ 703,422**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4440	283rd Criminal District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 68,948	$ 165,720	$ 68,948
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 128,247	$ -	$ 128,247
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,465)	$ -	$ (3,944)
	61111	FICA_A01111	$ 13,342	$ 10,982	$ 13,342
	61112	Medicare_A01112	$ 3,120	$ 2,568	$ 3,120
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 17,744	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 27,975	$ 23,488	$ 27,975
	61190	Workers Compensation- County	$ -	$ 180	$ -
	Salaries & Benefits Total		**$ 286,567**	**$ 236,621**	**$ 285,088**
	Operating Expenses				
	62026	Business Travel	$ -	$ 8,006	
	62027	Conference Travel	$ -	$ 433	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 12,000	$ 12,832	$ 12,000
	62160	Office Supplies	$ 1,500	$ 1,707	$ 1,800
	62175	Printing / Imaging Expense	$ -	$ 86	$ -
	62235	DDA - Spendable Balance	$ -	$ (94)	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters	$ -	$ 2,155	$ -
	62410	Substitute Court Reporters	$ 15,000	$ 6,102	$ 15,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 2,315	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4440	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 1,135	
	62473	Court Appted Atty - Misdemeanor	$ 2,500	$ -	$ 2,500
	62475	Court Appted Atty - Felony	$ 325,000	$ 620,563	$ 325,000
	62476	Court Appted Atty - Captial Murder	$ 2,000	$ 7,389	$ 2,000
	62477	Court Appted Atty - Writs	$ 5,500	$ 18,460	$ 5,500
	62478	Court Appted Atty - Investigator	$ 30,000	$ 14,806	$ 30,000
	62483	Court Appted Atty - District Court Appeal	$ 15,000	$ 38,010	$ 15,000
	62488	Trial Expense Other Court Costs	$ 800	$ -	$ 800
	62491	Transcripts of Proceedings	$ 25,000	$ 12,474	$ 25,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 10,000	$ 22,800	$ 10,000
	62498	Expert Testimony - Psych	$ 20,000	$ 23,764	$ 20,000
	62950	Books & Supplements	$ 1,335	$ 341	$ 1,335
	62955	Law Library Materials	$ -	$ 263	
	Operating Expenses Total		**$ 465,635**	**$ 793,780**	**$ 467,235**
4440 Total			**$ 752,202**	**$ 1,030,401**	**$ 752,323**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4445	**291st Criminal District Court**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 79,395	$ 178,088	$ 79,395
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,649)	$ -	$ (4,238)
	61111	FICA_A01111	$ 14,255	$ 11,841	$ 14,255
	61112	Medicare_A01112	$ 3,334	$ 2,769	$ 3,334
	61140	Insurance -Employer	$ 29,400	$ 16,141	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 29,889	$ 25,100	$ 29,889
	61190	Workers Compensation- County	$ -	$ 193	$ -
	Salaries & Benefits Total		**$ 304,141**	**$ 250,070**	**$ 302,552**
	Operating Expenses				
	62026	Business Travel	$ -	$ 175	
	62027	Conference Travel	$ -	$ 75	$ -
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 310	$ 800
	62093	Computer Hardware less than $5000	$ -	$ 852	
	62136	Court Appointed Interpreter	$ 15,000	$ 22,622	$ 15,000
	62160	Office Supplies	$ 1,200	$ 2,214	$ 1,800
	62170	Postage			$ -
	62175	Printing / Imaging Expense	$ -	$ 2,235	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 8,000	$ 13,312	$ 8,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 514	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4445	62472	Court Appted Atty - Other allowable Exp Appe	$ -	$ 363	
	62473	Court Appted Atty - Misdemeanor	$ 2,500	$ -	$ 2,500
	62475	Court Appted Atty - Felony	$ 325,000	$ 780,717	$ 325,000
	62476	Court Appted Atty - Captial Murder	$ 5,000	$ 6,866	$ 5,000
	62477	Court Appted Atty - Writs	$ 5,000	$ 4,900	$ 5,000
	62478	Court Appted Atty - Investigator	$ 30,000	$ 36,954	$ 30,000
	62483	Court Appted Atty - District Court Appeal	$ 25,000	$ 22,130	$ 25,000
	62488	Trial Expense Other Court Costs	$ 2,000	$ 860	$ 2,000
	62491	Transcripts of Proceedings	$ 30,000	$ 24,687	$ 30,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 5,000	$ 5,419	$ 5,000
	62498	Expert Testimony - Psych	$ 20,000	$ 24,480	$ 20,000
	62950	Books & Supplements	$ 186	$ 53	$ 186
	62955	Law Library Materials	$ -	$ 571	
	Operating Expenses Total		**$ 473,886**	**$ 950,311**	**$ 475,786**
4445 Total			**$ 778,027**	**$ 1,200,380**	**$ 778,338**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4450	292nd Criminal District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 87,753	$ 185,112	$ 87,753
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61060	Salaries - Extra Help	$ -	$ 89,744	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,753)	$ -	$ (4,405)
	61111	FICA_A01111	$ 14,773	$ 12,177	$ 14,773
	61112	Medicare_A01112	$ 3,455	$ 4,149	$ 3,455
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 19,356	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 30,975	$ 25,985	$ 30,975
	61190	Workers Compensation- County	$ -	$ 289	$ -
	Salaries & Benefits Total		**$ 314,120**	**$ 352,750**	**$ 312,468**
	Operating Expenses				
	62026	Business Travel	$ -	$ 173	
	62027	Conference Travel	$ -	$ -	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62136	Court Appointed Interpreter	$ 15,000	$ 66,320	$ 15,000
	62160	Office Supplies	$ 1,000	$ 116	$ 1,000
	62175	Printing / Imaging Expense			$ -
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 255	
	62340	Visiting Court Reporters			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4450	62410	Substitute Court Reporters	$ 7,000	$ 4,027	$ 7,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 1,385	$ -
	62472	Court Appted Atty - Other allowable Exp Appeals			$ -
	62473	Court Appted Atty - Misdemeanor	$ 4,000	$ -	$ 4,000
	62474	Court Appted Atty - County Court Appeal			$ -
	62475	Court Appted Atty - Felony	$ 325,000	$ 516,249	$ 325,000
	62476	Court Appted Atty - Captial Murder	$ 20,000	$ 1,144	$ 20,000
	62477	Court Appted Atty - Writs	$ 15,000	$ -	$ 15,000
	62478	Court Appted Atty - Investigator	$ 20,000	$ 31,167	$ 20,000
	62481	Court Appointed Atty. - Death Penalty	$ 50,000	$ -	$ 50,000
	62483	Court Appted Atty - District Court Appeal	$ 20,000	$ 25,460	$ 20,000
	62488	Trial Expense Other Court Costs	$ 10,000	$ -	$ 10,000
	62491	Transcripts of Proceedings	$ 20,000	$ 16,300	$ 20,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 10,000	$ 5,363	$ 10,000
	62498	Expert Testimony - Psych	$ 20,000	$ 27,535	$ 20,000
	62499	Expert Testimony - Non Psych Capital	$ -	$ 3,500	
	62501	Expert Testimony - Psych Capital	$ -	$ 15,600	
	62950	Books & Supplements	$ 254	$ -	$ 254
	62955	Law Library Materials	$ -	$ 69	
	Operating Expenses Total		**$ 537,254**	**$ 714,897**	**$ 538,554**
4450 Total			**$ 851,374**	**$ 1,067,647**	**$ 851,022**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4455	363rd Criminal District Court				
	Salaries & Benefits				
	61010	Salaries - Official	$ 18,000	$ 14,539	$ 18,000
	61020	Salaries - Assistant	$ 79,395	$ 178,088	$ 79,395
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,649)	$ -	$ (4,238)
	61111	FICA_A01111	$ 14,255	$ 11,856	$ 14,255
	61112	Medicare_A01112	$ 3,334	$ 2,773	$ 3,334
	61140	Insurance -Employer	$ 29,400	$ 16,141	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 29,889	$ 25,100	$ 29,889
	61190	Workers Compensation- County	$ -	$ 193	$ -
	Salaries & Benefits Total		**$ 304,141**	**$ 250,089**	**$ 302,552**
	Operating Expenses				
	62026	Business Travel	$ -	$ 196	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 235	$ 800
	62093	Computer Hardware less than $5000	$ -	$ 284	
	62136	Court Appointed Interpreter	$ 10,000	$ 13,250	$ 10,000
	62160	Office Supplies	$ 1,000	$ 187	$ 1,000
	62170	Postage			$ -
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees			$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 10,000	$ 3,911	$ 10,000
	62470	Court Appted Atty - Other allowable Exp Distr	$ -	$ 47	
	62473	Court Appted Atty - Misdemeanor	$ 3,500	$ -	$ 3,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4455	62474	Court Appted Atty - County Court Appeal	$ -	$ 2,330	
	62475	Court Appted Atty - Felony	$ 253,000	$ 612,762	$ 300,000
	62476	Court Appted Atty - Captial Murder	$ 25,000	$ 3,400	$ 25,000
	62477	Court Appted Atty - Writs	$ 5,000	$ 4,675	$ 5,000
	62478	Court Appted Atty - Investigator	$ 20,000	$ 13,617	$ 20,000
	62481	Court Appointed Atty. - Death Penalty			$ -
	62483	Court Appted Atty - District Court Appeal	$ 10,000	$ 19,095	$ 10,000
	62488	Trial Expense Other Court Costs	$ 3,000	$ 11,180	$ 3,000
	62491	Transcripts of Proceedings	$ 25,000	$ 6,085	$ 25,000
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62497	Expert Testimony - Non PSYCH	$ 20,000	$ 4,200	$ 20,000
	62498	Expert Testimony - Psych	$ 20,000	$ 32,615	$ 20,000
	62950	Books & Supplements	$ 467	$ 101	$ 467
	62955	Law Library Materials	$ -	$ 384	
	Operating Expenses Total		**$ 405,967**	**$ 728,555**	**$ 454,267**
4455 Total			**$ 710,108**	**$ 978,644**	**$ 756,819**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4460	**Criminal District Magistrates**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,568,555	$ 1,646,563	$ 1,646,982
	61025	Supplemental Pay	$ -	$ 14,500	
	61040	Salaries - Court Reporters	$ 265,035	$ -	$ 265,035
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help	$ 380,000	$ 413,126	$ 380,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (22,920)	$ -	$ (38,505)
	61110	Social Security	$ -	$ 58	
	61111	FICA_A01111	$ 113,683	$ 122,729	$ 119,367
	61112	Medicare_A01112	$ 26,587	$ 29,283	$ 27,916
	61113	PARS	$ -	$ 449	$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 117,600	$ 123,162	$ 127,400
	61150	Fringe Benefits Retirement-Employer	$ 238,367	$ 261,674	$ 250,285
	61190	Workers Compensation- County	$ -	$ 2,039	$ -
	Salaries & Benefits Total		**$ 2,686,907**	**$ 2,613,583**	**$ 2,778,480**
	Operating Expenses				
	62026	Business Travel	$ -	$ 388	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 1,250	$ 1,500
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000	$ -	$ 860	$ -
	62136	Court Appointed Interpreter	$ 15,000	$ 69,620	$ 15,000
	62160	Office Supplies	$ 1,800	$ 443	$ 1,800
	62175	Printing / Imaging Expense	$ -	$ 197	$ -
	62235	DDA - Spendable Balance	$ -	$ 20	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4460	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62410	Substitute Court Reporters	$ 20,000	$ 24,514	$ 20,000
	62491	Transcripts of Proceedings	$ -	$ 2,187	$ -
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 2,084	$ 1,050	$ 2,084
	62955	Law Library Materials	$ -	$ 259	
	Operating Expenses Total		**$ 38,884**	**$ 100,788**	**$ 41,384**
4460 Total			**$ 2,725,791**	**$ 2,714,371**	**$ 2,819,864**

PreTrial Release

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4461	$ 7,332,812	$ 5,509,242	$ 8,132,833	10.9%
PreTrial Release Total	**$ 7,332,812**	**$ 5,509,242**	**$ 8,132,833**	**10.9%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4461	**PreTrial Release**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 147,768	$ 124,182	$ 155,156
	61020	Salaries - Assistant	$ 3,384,320	$ 2,875,375	$ 3,959,452
	61025	Supplemental Pay	$ -	$ 68,280	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 30,355	$ -
	61060	Salaries - Extra Help	$ 30,000	$ 43,142	$ 30,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 206	$ -
	61090	Salary Lag Account	$ (44,151)	$ -	$ (79,189)
	61111	FICA_A01111	$ 218,989	$ 186,665	$ 258,392
	61112	Medicare_A01112	$ 51,215	$ 43,656	$ 60,430
	61120	Sick Leave Payoff	$ -	$ 7,941	$ -
	61140	Insurance -Employer	$ 548,800	$ 472,727	$ 558,600
	61150	Fringe Benefits Retirement-Employer	$ 459,171	$ 403,401	$ 541,791
	61190	Workers Compensation- County	$ -	$ 2,957	$ -
	Salaries & Benefits Total		**$ 4,796,112**	**$ 4,258,886**	**$ 5,484,633**
	Operating Expenses				
	62022	Equipment Rental	$ 7,000	$ 385	$ 7,000
	62026	Business Travel	$ -	$ 1,652	
	62050	Conference/Staff Development Expense	$ 10,000	$ 8,041	$ 10,000
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000			$ -
	62094	Software as a service	$ -	$ 72,224	$ 96,000
	62095	Computer Software			$ -
	62160	Office Supplies	$ 19,000	$ 70,514	$ 30,000
	62170	Postage			$ -
	62175	Printing / Imaging Expense	$ 700	$ 63	$ 700
	62225	Other Professional Fees	$ 2,500,000	$ 1,095,717	$ 2,500,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4461	62235	DDA - Spendable Balance	$ -	$ 1,759	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 4,500
	62430	Consulting Fees			$ -
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	68410	Furniture & Equipment			$ -
	Operating Expenses Total		**$ 2,536,700**	**$ 1,250,356**	**$ 2,648,200**
4461 Total			**$ 7,332,812**	**$ 5,509,242**	**$ 8,132,833**

Staff Attorneys

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4465	$ 758,873	$ 654,504	$ 755,121	-0.5%
Staff Attorneys Total	**$ 758,873**	**$ 654,504**	**$ 755,121**	**-0.5%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4465	**Staff Attorneys**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 566,892	$ 481,801	$ 566,892
	61025	Supplemental Pay	$ -	$ 2,800	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (7,086)	$ -	$ (11,338)
	61111	FICA_A01111	$ 32,933	$ 26,928	$ 32,933
	61112	Medicare_A01112	$ 8,220	$ 6,821	$ 8,220
	61140	Insurance -Employer	$ 39,200	$ 37,183	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 73,696	$ 62,780	$ 73,696
	61190	Workers Compensation- County	$ -	$ 475	$ -
	Salaries & Benefits Total		**$ 713,855**	**$ 618,788**	**$ 709,603**
	Operating Expenses				
	62026	Business Travel	$ -	$ 626	
	62027	Conference Travel	$ -	$ 228	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 705	
	62090	Property Less than $5000	$ -	$ 499	$ -
	62093	Computer Hardware less than $5000	$ -	$ 430	
	62160	Office Supplies	$ 900	$ 247	$ 900
	62170	Postage	$ 50	$ -	$ 50
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ 160	$ -	$ 160
	62235	DDA - Spendable Balance	$ -	$ 665	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62950	Books & Supplements	$ 43,908	$ 404	$ 43,908
	62955	Law Library Materials	$ -	$ 31,913	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4465	Operating Expenses Total		$ 45,018	$ 35,716	$ 45,518
4465 Total			$ 758,873	$ 654,504	$ 755,121

Criminal District Court Manager

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4470	$ 781,152	$ 724,172	$ 831,464	6.4%
Criminal District Court Manager Total	**$ 781,152**	**$ 724,172**	**$ 831,464**	**6.4%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4470	**Criminal District Court Manager**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 469,116	$ 373,266	$ 497,544
	61025	Supplemental Pay	$ -	$ 9,050	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help	$ 46,800	$ 25,789	$ 46,800
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,864)	$ -	$ (9,951)
	61111	FICA_A01111	$ 29,085	$ 24,729	$ 30,848
	61112	Medicare_A01112	$ 6,802	$ 5,783	$ 7,214
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 78,400	$ 36,107	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 60,985	$ 52,274	$ 64,681
	61190	Workers Compensation- County	$ -	$ 398	$ -
	Salaries & Benefits Total		**$ 685,324**	**$ 527,397**	**$ 735,136**
	Operating Expenses				
	62026	Business Travel	$ -	$ 1,549	
	62027	Conference Travel	$ -	$ 9,272	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ -	$ -
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000	$ -	$ 3,426	$ -
	62136	Court Appointed Interpreter	$ 1,200	$ 10,408	$ 1,200
	62160	Office Supplies	$ 3,000	$ 4,056	$ 3,000
	62175	Printing / Imaging Expense	$ 21,000	$ 12,477	$ 21,000
	62225	Other Professional Fees	$ -	$ -	
	62235	DDA - Spendable Balance	$ -	$ 581	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4470	62237	Commendation Appreciation Program (CAP)	$ -	$ 300	$ 500
	62340	Visiting Court Reporters	$ 70,000	$ 539	$ 70,000
	62410	Substitute Court Reporters	$ -	$ 153,485	
	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 628	$ 47	$ 628
	62955	Law Library Materials	$ -	$ 634	
	Operating Expenses Total		**$ 95,828**	**$ 196,775**	**$ 96,328**
4470 Total			**$ 781,152**	**$ 724,172**	**$ 831,464**

County Courts at Law

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4501	$ 531,449	$ 465,401	$ 545,106	2.6%
4502	$ 621,821	$ 424,280	$ 600,219	-3.5%
4503	$ 490,289	$ 442,068	$ 507,739	3.6%
4504	$ 584,618	$ 570,451	$ 616,877	5.5%
4505	$ 450,007	$ 457,424	$ 960,214	113.4%
County Courts at Law Total	**$ 2,678,184**	**$ 2,359,623**	**$ 3,230,154**	**20.6%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4501	**County Court at Law #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 185,000	$ 156,208	$ 185,000
	61020	Salaries - Assistant	$ 82,039	$ 188,418	$ 86,141
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 142,166	$ -	$ 149,274
	61060	Salaries - Extra Help	$ -	$ 8,510	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,803)	$ -	$ (4,708)
	61111	FICA_A01111	$ 23,833	$ 19,119	$ 26,066
	61112	Medicare_A01112	$ 5,933	$ 4,975	$ 6,096
	61113	PARS			$ -
	61140	Insurance -Employer	$ 29,400	$ 28,102	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 53,197	$ 44,908	$ 54,654
	61190	Workers Compensation- County	$ -	$ 346	$ -
	Salaries & Benefits Total		**$ 518,765**	**$ 451,986**	**$ 531,922**
	Operating Expenses				
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ 400	$ -	$ 400
	62090	Property Less than $5000	$ -	$ 6,385	$ -
	62136	Court Appointed Interpreter	$ 600	$ -	$ 600
	62160	Office Supplies	$ 1,750	$ 1,353	$ 1,750
	62175	Printing / Imaging Expense	$ 100	$ -	$ 100
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 35	$ -
	62340	Visiting Court Reporters	$ -	$ 1,031	
	62410	Substitute Court Reporters	$ 1,000	$ 1,624	$ 1,000
	62491	Transcripts of Proceedings	$ -	$ 175	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4501	62950	Books & Supplements	$ 8,834	$ 0	$ 8,834
	62955	Law Library Materials	$ -	$ 2,812	
	Operating Expenses Total		**$ 12,684**	**$ 13,415**	**$ 13,184**
4501 Total			**$ 531,449**	**$ 465,401**	**$ 545,106**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4502	**County Court at Law #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 171,000	$ 138,115	$ 171,000
	61020	Salaries - Assistant	$ 180,000	$ 164,386	$ 180,000
	61025	Supplemental Pay	$ -	$ 2,600	
	61040	Salaries - Court Reporters	$ 137,107	$ -	$ 143,963
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,964)	$ -	$ (6,749)
	61111	FICA_A01111	$ 28,365	$ 17,961	$ 23,336
	61112	Medicare_A01112	$ 7,078	$ 4,305	$ 5,458
	61113	PARS			$ -
	61140	Insurance -Employer	$ 29,400	$ 28,102	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 63,454	$ 39,506	$ 43,931
	61190	Workers Compensation- County	$ -	$ 303	$ -
	Salaries & Benefits Total		**$ 612,440**	**$ 395,278**	**$ 590,338**
	Operating Expenses				
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ 400	$ -	$ 400
	62090	Property Less than $5000	$ -	$ 15,994	$ -
	62136	Court Appointed Interpreter			$ -
	62160	Office Supplies	$ 1,500	$ 1,638	$ 1,500
	62170	Postage			$ -
	62175	Printing / Imaging Expense	$ 200	$ -	$ 200
	62225	Other Professional Fees	$ -	$ 7,573	
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 2,000	$ 1,393	$ 2,000
	62491	Transcripts of Proceedings			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4502	62950	Books & Supplements	$ 5,281	$ 73	$ 5,281
	62955	Law Library Materials	$ -	$ 2,331	
	Operating Expenses Total		**$ 9,381**	**$ 29,002**	**$ 9,881**
4502 Total			**$ 621,821**	**$ 424,280**	**$ 600,219**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4503	**County Court at Law #3**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 185,000	$ 156,208	$ 185,000
	61020	Salaries - Assistant	$ 60,449	$ 166,302	$ 68,006
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 133,119	$ -	$ 139,775
	61060	Salaries - Extra Help	$ -	$ 7,736	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,420)	$ -	$ (4,156)
	61111	FICA_A01111	$ 21,934	$ 17,965	$ 24,353
	61112	Medicare_A01112	$ 5,489	$ 4,676	$ 5,695
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 19,599	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 49,214	$ 42,026	$ 51,061
	61190	Workers Compensation- County	$ -	$ 324	$ -
	Salaries & Benefits Total		**$ 482,185**	**$ 416,235**	**$ 499,135**
	Operating Expenses				
	62026	Business Travel	$ -	$ 200	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ 400	$ -	$ 400
	62090	Property Less than $5000	$ -	$ 23,527	$ -
	62160	Office Supplies	$ 1,500	$ 1,081	$ 1,500
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges			$ -
	62410	Substitute Court Reporters	$ 2,500	$ -	$ 2,500
	62950	Books & Supplements	$ 3,704	$ (0)	$ 3,704
	62955	Law Library Materials	$ -	$ 1,025	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4503	Operating Expenses Total		$ 8,104	$ 25,833	$ 8,604
4503 Total			$ 490,289	$ 442,068	$ 507,739

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4504	**County Court at Law #4**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 171,000	$ 149,423	$ 185,000
	61020	Salaries - Assistant	$ 140,013	$ 287,103	$ 147,013
	61025	Supplemental Pay	$ -	$ 3,300	
	61040	Salaries - Court Reporters	$ 133,969	$ -	$ 140,667
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,425)	$ -	$ (5,754)
	61111	FICA_A01111	$ 26,919	$ 22,794	$ 29,306
	61112	Medicare_A01112	$ 6,452	$ 5,419	$ 6,854
	61140	Insurance -Employer	$ 39,200	$ 34,107	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 57,848	$ 49,554	$ 61,448
	61190	Workers Compensation- County	$ -	$ 376	$ -
	Salaries & Benefits Total		**$ 571,976**	**$ 552,076**	**$ 603,735**
	Operating Expenses				
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ 400	$ 495	$ 400
	62090	Property Less than $5000	$ -	$ 1,574	$ -
	62136	Court Appointed Interpreter	$ -	$ 1,070	
	62160	Office Supplies	$ 1,800	$ 595	$ 1,800
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ -	$ 10,070	
	62235	DDA - Spendable Balance	$ -	$ 75	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges			$ -
	62410	Substitute Court Reporters	$ 3,500	$ -	$ 3,500
	62491	Transcripts of Proceedings			$ -
	62950	Books & Supplements	$ 6,942	$ 270	$ 6,942
	62955	Law Library Materials	$ -	$ 4,225	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4504	Operating Expenses Total		$ 12,642	$ 18,375	$ 13,142
4504 Total			$ 584,618	$ 570,451	$ 616,877

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4505	**County Court at Law #5**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 126,808	$ 157,000
	61020	Salaries - Assistant	$ 58,501	$ 205,732	$ 61,426
	61025	Supplemental Pay	$ -	$ 2,600	
	61040	Salaries - Court Reporters	$ 128,823	$ -	$ 135,264
	61060	Salaries - Extra Help	$ -	$ 11,618	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,342)	$ -	$ (3,934)
	61111	FICA_A01111	$ 21,348	$ 17,477	$ 21,928
	61112	Medicare_A01112	$ 4,993	$ 4,256	$ 5,129
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 24,180	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 44,762	$ 37,197	$ 45,980
	61190	Workers Compensation- County	$ -	$ 296	$ -
	Salaries & Benefits Total		**$ 442,485**	**$ 430,162**	**$ 452,192**
	Operating Expenses				
	62026	Business Travel	$ -	$ 497	
	62027	Conference Travel	$ -	$ 3,572	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ 400	$ 305	$ 400
	62090	Property Less than $5000	$ -	$ 11,311	
	62093	Computer Hardware less than $5000	$ -	$ 284	
	62136	Court Appointed Interpreter	$ -	$ 2,086	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4505	62156	Notary /Bonds Fees	$ -	$ 324	
	62160	Office Supplies	$ 1,500	$ 1,255	$ 1,500
	62225	Other Professional Fees	$ -	$ 2,619	$ 500,000
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ -	$ -
	62340	Visiting Court Reporters	$ -	$ 2,151	$ -
	62410	Substitute Court Reporters	$ 4,500	$ 2,705	$ 4,500
	62491	Transcripts of Proceedings			$ -
	62950	Books & Supplements	$ 1,122	$ (0)	$ 1,122
	62955	Law Library Materials	$ -	$ 151	
	Operating Expenses Total		**$ 7,522**	**$ 27,261**	**$ 508,022**
4505 Total			**$ 450,007**	**$ 457,424**	**$ 960,214**

County Criminal Courts

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4601	$ 560,409	$ 507,832	$ 563,180	0.5%
4602	$ 817,365	$ 634,811	$ 819,121	0.2%
4603	$ 486,166	$ 420,899	$ 488,932	0.6%
4604	$ 672,121	$ 588,036	$ 674,261	0.3%
4605	$ 780,535	$ 760,566	$ 782,631	0.3%
4606	$ 760,420	$ 761,556	$ 761,846	0.2%
4607	$ 599,398	$ 626,506	$ 601,234	0.3%
4608	$ 644,276	$ 677,630	$ 646,320	0.3%
4609	$ 579,165	$ 538,183	$ 581,807	0.5%
4610	$ 611,594	$ 673,437	$ 613,074	0.2%
4611	$ 667,377	$ 658,634	$ 669,142	0.3%
4615	$ 348,488	$ 297,341	$ 351,271	0.8%
4616	$ 652,389	$ 545,228	$ 654,133	0.3%
4617	$ 532	$ 248	$ 532	0.0%
County Criminal Courts Total	**$ 8,180,235**	**$ 7,690,908**	**$ 8,207,484**	**0.3%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4601	**County Criminal Court #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 78,500	$ 157,000
	61020	Salaries - Assistant	$ 62,681	$ 218,179	$ 62,681
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 141,152	$ -	$ 141,152
	61060	Salaries - Extra Help	$ -	$ 30,170	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,548)	$ -	$ (4,077)
	61111	FICA_A01111	$ 22,372	$ 18,203	$ 22,372
	61112	Medicare_A01112	$ 5,232	$ 4,695	$ 5,232
	61113	PARS			$ -
	61140	Insurance -Employer	$ 29,400	$ 25,498	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 46,908	$ 38,661	$ 46,908
	61190	Workers Compensation- County	$ -	$ 328	$ -
	Salaries & Benefits Total		**$ 462,197**	**$ 415,635**	**$ 460,668**
	Operating Expenses				
	62026	Business Travel	$ -	$ 4,650	
	62027	Conference Travel	$ -	$ 150	
	62080	Dues & Subscriptions			$ 800
	62090	Property Less than $5000	$ -	$ 365	
	62136	Court Appointed Interpreter	$ 5,000	$ 8,670	$ 5,000
	62160	Office Supplies	$ 800	$ 1,919	$ 1,800
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 960	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges			$ -
	62410	Substitute Court Reporters	$ 3,500	$ 6,967	$ 3,500
	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 800	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4601	62473	Court Appted Atty - Misdemeanor	$ 80,000	$ 66,756	$ 80,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 200	
	62478	Court Appted Atty - Investigator			$ -
	62491	Transcripts of Proceedings	$ 1,500	$ 50	$ 1,500
	62498	Expert Testimony - Psych	$ 6,000	$ -	$ 6,000
	62950	Books & Supplements	$ 1,412	$ 248	$ 1,412
	62955	Law Library Materials	$ -	$ 462	
	Operating Expenses Total		**$ 98,212**	**$ 92,197**	**$ 102,512**
4601 Total			**$ 560,409**	**$ 507,832**	**$ 563,180**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4602	**County Criminal Court #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 185,000	$ 156,208	$ 185,000
	61020	Salaries - Assistant	$ 64,768	$ 176,565	$ 64,768
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 141,152	$ -	$ 141,152
	61060	Salaries - Extra Help	$ -	$ 3,700	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,574)	$ -	$ (4,118)
	61111	FICA_A01111	$ 22,699	$ 18,753	$ 22,699
	61112	Medicare_A01112	$ 5,668	$ 4,749	$ 5,668
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 29,418	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 50,820	$ 43,363	$ 50,820
	61190	Workers Compensation- County	$ -	$ 330	$ -
	Salaries & Benefits Total		**$ 496,933**	**$ 434,487**	**$ 495,389**
	Operating Expenses				
	62026	Business Travel	$ -	$ 1,130	
	62027	Conference Travel	$ -	$ 75	
	62050	Conference/Staff Development Expense	$ -	$ 2,478	$ -
	62080	Dues & Subscriptions	$ -	$ 300	$ 800
	62090	Property Less than $5000	$ -	$ 1,138	
	62136	Court Appointed Interpreter	$ 5,000	$ 6,535	$ 5,000
	62160	Office Supplies	$ 1,500	$ 543	$ 1,500
	62175	Printing / Imaging Expense	$ -	$ 145	$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 240	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4602	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 200	$ -
	62473	Court Appted Atty - Misdemeanor	$ 300,000	$ 177,239	$ 300,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 475	$ -
	62478	Court Appted Atty - Investigator			$ -
	62483	Court Appted Atty - District Court Appeal			$ -
	62491	Transcripts of Proceedings			$ -
	62498	Expert Testimony - Psych	$ 13,000	$ 9,000	$ 13,000
	62950	Books & Supplements	$ 932	$ 248	$ 932
	62955	Law Library Materials	$ -	$ 578	
	Operating Expenses Total		**$ 320,432**	**$ 200,325**	**$ 323,732**
4602 Total			**$ 817,365**	**$ 634,811**	**$ 819,121**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4603	**County Criminal Court #3**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 140,315	$ 157,000
	61020	Salaries - Assistant	$ 71,244	$ 62,200	$ 71,244
	61025	Supplemental Pay	$ -	$ 700	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 5,652	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (891)	$ -	$ (1,425)
	61111	FICA_A01111	$ 14,151	$ 12,294	$ 14,151
	61112	Medicare_A01112	$ 3,310	$ 2,957	$ 3,310
	61113	PARS			$ -
	61140	Insurance -Employer	$ 19,600	$ 15,530	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 29,672	$ 26,390	$ 29,672
	61190	Workers Compensation- County	$ -	$ 203	$ -
	Salaries & Benefits Total		**$ 294,086**	**$ 266,243**	**$ 293,552**
	Operating Expenses				
	62026	Business Travel	$ -	$ 2,797	
	62027	Conference Travel	$ -	$ 4,314	
	62080	Dues & Subscriptions	$ -	$ 605	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 2,000	$ 9,212	$ 2,000
	62160	Office Supplies	$ 3,000	$ (44)	$ 3,000
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 1,236	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges			$ -
	62410	Substitute Court Reporters	$ 65,000	$ 48,427	$ 65,000
	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 100	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4603	62473	Court Appted Atty - Misdemeanor	$ 100,000	$ 79,306	$ 100,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 200	
	62478	Court Appted Atty - Investigator			$ -
	62488	Trial Expense Other Court Costs			$ -
	62491	Transcripts of Proceedings	$ 2,000	$ 1,407	$ 2,000
	62497	Expert Testimony - Non PSYCH	$ -	$ 1,150	
	62498	Expert Testimony - Psych	$ 18,000	$ 4,500	$ 18,000
	62950	Books & Supplements	$ 2,080	$ 295	$ 2,080
	62955	Law Library Materials	$ -	$ 1,153	
	Operating Expenses Total		**$ 192,080**	**$ 154,656**	**$ 195,380**
4603 Total			**$ 486,166**	**$ 420,899**	**$ 488,932**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4604	**County Criminal Court #4**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 78,500	$ 157,000
	61020	Salaries - Assistant	$ 64,562	$ 214,186	$ 64,562
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 130,082	$ -	$ 130,082
	61060	Salaries - Extra Help	$ -	$ 6,156	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,433)	$ -	$ (3,893)
	61111	FICA_A01111	$ 21,802	$ 17,942	$ 21,802
	61112	Medicare_A01112	$ 5,099	$ 4,285	$ 5,099
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 16,858	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 45,714	$ 38,176	$ 45,714
	61190	Workers Compensation- County	$ -	$ 299	$ -
	Salaries & Benefits Total		**$ 451,226**	**$ 377,802**	**$ 449,766**
	Operating Expenses				
	62026	Business Travel	$ -	$ 1,061	
	62027	Conference Travel	$ -	$ 225	
	62080	Dues & Subscriptions	$ -	$ 660	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 5,000	$ 5,836	$ 5,000
	62160	Office Supplies	$ 1,200	$ 1,935	$ 1,500
	62175	Printing / Imaging Expense	$ -	$ -	$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 931	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62410	Substitute Court Reporters	$ 4,000	$ -	$ 4,000
	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 500	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4604	62473	Court Appted Atty - Misdemeanor	$ 200,000	$ 186,293	$ 200,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 450	$ -
	62478	Court Appted Atty - Investigator	$ -	$ 600	$ -
	62491	Transcripts of Proceedings	$ 1,300	$ 3,663	$ 1,300
	62498	Expert Testimony - Psych	$ 7,500	$ 7,385	$ 7,500
	62950	Books & Supplements	$ 1,895	$ 248	$ 1,895
	62955	Law Library Materials	$ -	$ 449	
	Operating Expenses Total		**$ 220,895**	**$ 210,234**	**$ 224,495**
4604 Total			**$ 672,121**	**$ 588,036**	**$ 674,261**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4605	**County Criminal Court #5**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 171,000	$ 151,839	$ 171,000
	61020	Salaries - Assistant	$ 71,244	$ 165,816	$ 71,244
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 129,259	$ -	$ 129,259
	61060	Salaries - Extra Help	$ 100,000	$ 6,156	$ 100,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,506)	$ -	$ (4,010)
	61111	FICA_A01111	$ 22,364	$ 18,725	$ 22,364
	61112	Medicare_A01112	$ 5,387	$ 4,590	$ 5,387
	61113	PARS			$ -
	61140	Insurance -Employer	$ 29,400	$ 28,544	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 48,295	$ 41,393	$ 48,295
	61190	Workers Compensation- County	$ -	$ 324	$ -
	Salaries & Benefits Total		**$ 574,443**	**$ 418,786**	**$ 572,939**
	Operating Expenses				
	62026	Business Travel	$ -	$ 5,063	
	62027	Conference Travel	$ -	$ 75	
	62080	Dues & Subscriptions	$ -	$ 710	$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 5,000	$ 6,492	$ 5,000
	62160	Office Supplies	$ 1,200	$ 93	$ 1,500
	62175	Printing / Imaging Expense	$ -	$ 59	$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 1,268	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges			$ -
	62410	Substitute Court Reporters	$ 40,000	$ 1,383	$ 40,000
	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 300	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4605	62473	Court Appted Atty - Misdemeanor	$ 153,000	$ 323,052	$ 153,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 2,265	$ -
	62478	Court Appted Atty - Investigator			$ -
	62491	Transcripts of Proceedings			$ -
	62498	Expert Testimony - Psych	$ 5,000	$ -	$ 5,000
	62950	Books & Supplements	$ 1,892	$ 506	$ 1,892
	62955	Law Library Materials	$ -	$ 514	
	Operating Expenses Total		**$ 206,092**	**$ 341,780**	**$ 209,692**
4605 Total			**$ 780,535**	**$ 760,566**	**$ 782,631**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4606	**County Criminal Court #6**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 185,000	$ 156,208	$ 185,000
	61020	Salaries - Assistant	$ 71,244	$ 171,785	$ 71,244
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 180,000	$ -	$ 180,000
	61060	Salaries - Extra Help	$ -	$ 137,314	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,141)	$ -	$ (5,015)
	61111	FICA_A01111	$ 24,282	$ 18,040	$ 24,282
	61112	Medicare_A01112	$ 6,326	$ 6,668	$ 6,326
	61113	PARS			$ -
	61140	Insurance -Employer	$ 29,400	$ 25,917	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 56,712	$ 42,770	$ 56,712
	61190	Workers Compensation- County	$ -	$ 459	$ -
	Salaries & Benefits Total		**$ 549,823**	**$ 560,560**	**$ 547,949**
	Operating Expenses				
	62026	Business Travel	$ -	$ 1,746	
	62027	Conference Travel	$ -	$ 6,827	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 325	$ 800
	62136	Court Appointed Interpreter	$ 3,500	$ 6,140	$ 3,500
	62160	Office Supplies	$ 1,200	$ 856	$ 1,200
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 114	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 211	
	62410	Substitute Court Reporters	$ 1,200	$ 2,424	$ 1,200
	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 700	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4606	62473	Court Appted Atty - Misdemeanor	$ 200,000	$ 179,876	$ 200,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 500	$ -
	62478	Court Appted Atty - Investigator			$ -
	62491	Transcripts of Proceedings	$ 300	$ 283	$ 300
	62498	Expert Testimony - Psych	$ 3,000	$ -	$ 3,000
	62950	Books & Supplements	$ 1,397	$ 348	$ 1,397
	62955	Law Library Materials	$ -	$ 645	
	Operating Expenses Total		**$ 210,597**	**$ 200,996**	**$ 213,897**
4606 Total			**$ 760,420**	**$ 761,556**	**$ 761,846**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4607	**County Criminal Court #7**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 140,315	$ 157,000
	61020	Salaries - Assistant	$ 62,681	$ 159,265	$ 62,681
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 132,517	$ -	$ 132,517
	61060	Salaries - Extra Help	$ -	$ 11,304	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,440)	$ -	$ (3,904)
	61111	FICA_A01111	$ 21,836	$ 18,129	$ 21,836
	61112	Medicare_A01112	$ 5,107	$ 4,404	$ 5,107
	61113	PARS			$ -
	61140	Insurance -Employer	$ 29,400	$ 32,127	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 45,786	$ 39,072	$ 45,786
	61190	Workers Compensation- County	$ -	$ 313	$ -
	Salaries & Benefits Total		**$ 451,887**	**$ 406,329**	**$ 450,423**
	Operating Expenses				
	62026	Business Travel	$ -	$ 303	
	62027	Conference Travel	$ -	$ 1,349	
	62080	Dues & Subscriptions	$ -	$ 350	$ 800
	62136	Court Appointed Interpreter	$ 7,000	$ 5,025	$ 7,000
	62160	Office Supplies	$ 1,300	$ -	$ 1,300
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 450	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 771	
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ 7,000	$ 6,207	$ 7,000
	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 500	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4607	62473	Court Appted Atty - Misdemeanor	$ 120,000	$ 200,571	$ 120,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 570	$ -
	62478	Court Appted Atty - Investigator			$ -
	62491	Transcripts of Proceedings	$ 250	$ 3,099	$ 250
	62498	Expert Testimony - Psych	$ 10,000	$ -	$ 10,000
	62950	Books & Supplements	$ 1,961	$ 438	$ 1,961
	62955	Law Library Materials	$ -	$ 544	
	Operating Expenses Total		**$ 147,511**	**$ 220,177**	**$ 150,811**
4607 Total			**$ 599,398**	**$ 626,506**	**$ 601,234**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4608	**County Criminal Court #8**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 140,315	$ 157,000
	61020	Salaries - Assistant	$ 68,948	$ 170,905	$ 68,948
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 138,430
	61060	Salaries - Extra Help	$ -	$ 5,024	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,592)	$ -	$ (4,148)
	61111	FICA_A01111	$ 22,591	$ 19,123	$ 22,591
	61112	Medicare_A01112	$ 5,283	$ 4,545	$ 5,283
	61113	PARS			$ -
	61120	Sick Leave Payoff	$ -	$ 5,441	
	61140	Insurance -Employer	$ 29,400	$ 26,732	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 47,369	$ 41,140	$ 47,369
	61190	Workers Compensation- County	$ -	$ 310	$ -
	Salaries & Benefits Total		**$ 466,429**	**$ 414,936**	**$ 464,873**
	Operating Expenses				
	62026	Business Travel	$ -	$ 9,284	
	62027	Conference Travel	$ -	$ 8,159	
	62080	Dues & Subscriptions			$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 6,500	$ 3,263	$ 6,500
	62160	Office Supplies	$ 1,000	$ 1,075	$ 1,300
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 1,172	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 211	
	62410	Substitute Court Reporters	$ 10,000	$ 1,125	$ 10,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4608	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 306	$ -
	62473	Court Appted Atty - Misdemeanor	$ 150,000	$ 232,294	$ 150,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 625	
	62498	Expert Testimony - Psych	$ 10,000	$ 5,000	$ 10,000
	62950	Books & Supplements	$ 347	$ 141	$ 347
	62955	Law Library Materials	$ -	$ 40	
	Operating Expenses Total		**$ 177,847**	**$ 262,694**	**$ 181,447**
4608 Total			**$ 644,276**	**$ 677,630**	**$ 646,320**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4609	**County Criminal Court #9**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 185,000	$ 156,208	$ 185,000
	61020	Salaries - Assistant	$ 87,753	$ 137,836	$ 87,753
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 12,378	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (1,097)	$ -	$ (1,755)
	61111	FICA_A01111	$ 15,373	$ 16,034	$ 15,373
	61112	Medicare_A01112	$ 3,955	$ 4,314	$ 3,955
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 19,600	$ 25,487	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 35,458	$ 38,240	$ 35,458
	61190	Workers Compensation- County	$ -	$ 302	$ -
	Salaries & Benefits Total		**$ 346,042**	**$ 392,199**	**$ 345,384**
	Operating Expenses				
	62026	Business Travel	$ -	$ 835	
	62080	Dues & Subscriptions			$ 800
	62136	Court Appointed Interpreter	$ 6,000	$ 34,463	$ 6,000
	62160	Office Supplies	$ 2,000	$ 179	$ 2,000
	62175	Printing / Imaging Expense	$ -	$ -	$ 2,000
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 42	$ -
	62410	Substitute Court Reporters	$ 15,000	$ 43,751	$ 15,000
	62471	Court Appted Atty - Other allowable Exp County Court			$ -
	62473	Court Appted Atty - Misdemeanor	$ 200,000	$ 53,542	$ 200,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4609	62474	Court Appted Atty - County Court Appeal			$ -
	62478	Court Appted Atty - Investigator			$ -
	62491	Transcripts of Proceedings			$ -
	62498	Expert Testimony - Psych	$ 8,000	$ 12,000	$ 8,000
	62950	Books & Supplements	$ 2,123	$ 248	$ 2,123
	62955	Law Library Materials	$ -	$ 925	
	Operating Expenses Total		**$ 233,123**	**$ 145,984**	**$ 236,423**
4609 Total			**$ 579,165**	**$ 538,183**	**$ 581,807**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4610	**County Criminal Court #10**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 78,500	$ 157,000
	61020	Salaries - Assistant	$ 62,681	$ 212,408	$ 62,681
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 180,000	$ -	$ 180,000
	61060	Salaries - Extra Help	$ -	$ 9,576	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (3,034)	$ -	$ (4,854)
	61111	FICA_A01111	$ 23,553	$ 17,155	$ 23,553
	61112	Medicare_A01112	$ 5,795	$ 4,151	$ 5,795
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 19,600	$ 38,644	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 28,559	$ 37,908	$ 28,559
	61190	Workers Compensation- County	$ -	$ 300	$ -
	Salaries & Benefits Total		**$ 474,154**	**$ 400,042**	**$ 472,334**
	Operating Expenses				
	62026	Business Travel	$ -	$ -	
	62027	Conference Travel	$ -	$ 536	
	62080	Dues & Subscriptions	$ -	$ 155	$ 800
	62090	Property Less than $5000	$ -	$ 1,311	$ -
	62093	Computer Hardware less than $5000	$ -	$ 3,540	
	62136	Court Appointed Interpreter	$ 10,000	$ 29,681	$ 10,000
	62160	Office Supplies	$ 1,500	$ 954	$ 1,500
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 573	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 130	$ 500
	62340	Visiting Court Reporters			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4610	62410	Substitute Court Reporters	$ 10,000	$ 4,906	$ 10,000
	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 200	$ -
	62473	Court Appted Atty - Misdemeanor	$ 110,000	$ 227,069	$ 110,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 600	$ -
	62491	Transcripts of Proceedings	$ -	$ 2,200	
	62498	Expert Testimony - Psych	$ 3,000	$ -	$ 3,000
	62950	Books & Supplements	$ 2,940	$ 424	$ 2,940
	62955	Law Library Materials	$ -	$ 1,117	
	Operating Expenses Total		**$ 137,440**	**$ 273,395**	**$ 140,740**
4610 Total			**$ 611,594**	**$ 673,437**	**$ 613,074**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4611	**County Criminal Court #11**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 171,000	$ 151,839	$ 171,000
	61020	Salaries - Assistant	$ 71,244	$ 169,247	$ 71,244
	61025	Supplemental Pay	$ -	$ 1,387	
	61040	Salaries - Court Reporters	$ 133,343	$ -	$ 133,343
	61060	Salaries - Extra Help	$ -	$ 5,130	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,557)	$ -	$ (4,092)
	61111	FICA_A01111	$ 22,617	$ 19,079	$ 22,617
	61112	Medicare_A01112	$ 5,446	$ 4,713	$ 5,446
	61113	PARS			$ -
	61140	Insurance -Employer	$ 29,400	$ 16,558	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 48,826	$ 41,838	$ 48,826
	61190	Workers Compensation- County	$ -	$ 326	$ -
	Salaries & Benefits Total		**$ 479,319**	**$ 410,117**	**$ 477,784**
	Operating Expenses				
	62026	Business Travel	$ -	$ 4,165	
	62027	Conference Travel	$ -	$ 2,902	
	62080	Dues & Subscriptions			$ 800
	62090	Property Less than $5000	$ -	$ 509	
	62093	Computer Hardware less than $5000	$ -	$ -	
	62136	Court Appointed Interpreter	$ 15,000	$ 2,738	$ 15,000
	62160	Office Supplies	$ 2,000	$ 1,046	$ 2,000
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 1,119	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 700	$ 500
	62330	Visiting Judges			$ -
	62410	Substitute Court Reporters	$ 10,000	$ 2,658	$ 10,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4611	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 429	$ -
	62473	Court Appted Atty - Misdemeanor	$ 150,000	$ 220,887	$ 150,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 1,150	
	62478	Court Appted Atty - Investigator	$ -	$ 266	$ -
	62491	Transcripts of Proceedings	$ 1,000	$ 2,168	$ 1,000
	62497	Expert Testimony - Non PSYCH			$ -
	62498	Expert Testimony - Psych	$ 8,500	$ 6,700	$ 8,500
	62950	Books & Supplements	$ 1,558	$ 316	$ 1,558
	62955	Law Library Materials	$ -	$ 764	
	Operating Expenses Total		**$ 188,058**	**$ 248,517**	**$ 191,358**
4611 Total			**$ 667,377**	**$ 658,634**	**$ 669,142**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4615	**County Criminal Court of Appeals #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 185,000	$ 156,208	$ 185,000
	61020	Salaries - Assistant	$ 68,948	$ 57,943	$ 68,948
	61025	Supplemental Pay	$ -	$ 700	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 3,868	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (862)	$ -	$ (1,379)
	61111	FICA_A01111	$ 14,207	$ 11,246	$ 14,207
	61112	Medicare_A01112	$ 3,682	$ 3,122	$ 3,682
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 19,600	$ 15,830	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 33,013	$ 27,946	$ 33,013
	61190	Workers Compensation- County	$ -	$ 211	$ -
	Salaries & Benefits Total		**$ 323,588**	**$ 277,075**	**$ 323,071**
	Operating Expenses				
	62026	Business Travel	$ -	$ 463	
	62027	Conference Travel	$ -	$ -	
	62080	Dues & Subscriptions			$ 800
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ 300	$ 625	$ 300
	62160	Office Supplies	$ 2,000	$ -	$ 2,000
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance	$ -	$ 1,072	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 394	$ 500
	62410	Substitute Court Reporters	$ 10,000	$ 9,470	$ 10,000
	62473	Court Appted Atty - Misdemeanor	$ 2,000	$ 1,000	$ 2,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4615	62498	Expert Testimony - Psych	$ 10,000	$ 6,800	$ 10,000
	62950	Books & Supplements	$ 600	$ 248	$ 600
	62955	Law Library Materials	$ -	$ 194	
	Operating Expenses Total		**$ 24,900**	**$ 20,266**	**$ 28,200**
4615 Total			**$ 348,488**	**$ 297,341**	**$ 351,271**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4616	**County Criminal Court of Appeals #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 157,000	$ 140,315	$ 157,000
	61020	Salaries - Assistant	$ 68,948	$ 171,808	$ 68,948
	61025	Supplemental Pay	$ -	$ 1,400	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 138,430
	61060	Salaries - Extra Help	$ -	$ 1,884	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,592)	$ -	$ (4,148)
	61111	FICA_A01111	$ 22,591	$ 18,815	$ 22,591
	61112	Medicare_A01112	$ 5,283	$ 4,428	$ 5,283
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 31,163	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 47,369	$ 40,672	$ 47,369
	61190	Workers Compensation- County	$ -	$ 314	$ -
	Salaries & Benefits Total		**$ 466,429**	**$ 410,799**	**$ 464,873**
	Operating Expenses				
	62026	Business Travel	$ -	$ 497	
	62027	Conference Travel	$ -	$ 1,700	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ -	$ 240	$ 800
	62136	Court Appointed Interpreter	$ 8,500	$ 1,804	$ 8,500
	62160	Office Supplies	$ 1,300	$ 591	$ 1,300
	62175	Printing / Imaging Expense			$ 2,000
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges			$ -
	62410	Substitute Court Reporters	$ 10,000	$ -	$ 10,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4616	62471	Court Appted Atty - Other allowable Exp Cour	$ -	$ 4	
	62473	Court Appted Atty - Misdemeanor	$ 150,000	$ 114,409	$ 150,000
	62474	Court Appted Atty - County Court Appeal	$ -	$ 840	
	62491	Transcripts of Proceedings	$ -	$ 1,245	$ -
	62497	Expert Testimony - Non PSYCH	$ -	$ -	
	62498	Expert Testimony - Psych	$ 15,000	$ 12,500	$ 15,000
	62950	Books & Supplements	$ 1,160	$ 191	$ 1,160
	62955	Law Library Materials	$ -	$ 409	
	Operating Expenses Total		**$ 185,960**	**$ 134,429**	**$ 189,260**
4616 Total			**$ 652,389**	**$ 545,228**	**$ 654,133**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4617	County Criminal Court - Magistrate				
	Operating Expenses				
	62160	Office Supplies	$ 200	$ -	$ 200
	62950	Books & Supplements	$ 332	$ 248	$ 332
	62955	Law Library Materials	$ -	$ -	
	Operating Expenses Total		**$ 532**	**$ 248**	**$ 532**
4617 Total			**$ 532**	**$ 248**	**$ 532**

County Criminal Court Manager

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4620	$ 359,888	$ 339,209	$ 466,386	29.6%
County Criminal Court Manager Total	**$ 359,888**	**$ 339,209**	**$ 466,386**	**29.6%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4620	**County Criminal Court Manager**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 231,099	$ 231,031	$ 316,755
	61025	Supplemental Pay	$ -	$ 2,450	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help	$ 40,000	$ -	$ 40,000
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,889)	$ -	$ (6,335)
	61111	FICA_A01111	$ 14,328	$ 13,318	$ 19,639
	61112	Medicare_A01112	$ 3,351	$ 3,115	$ 4,593
	61120	Sick Leave Payoff	$ -	$ 12	$ -
	61140	Insurance -Employer	$ 29,400	$ 41,222	$ 39,200
	61150	Fringe Benefits Retirement-Employer	$ 30,043	$ 30,098	$ 41,178
	61190	Workers Compensation- County	$ -	$ 232	$ -
	Salaries & Benefits Total		**$ 345,332**	**$ 321,479**	**$ 455,030**
	Operating Expenses				
	62026	Business Travel	$ -	$ 204	
	62027	Conference Travel	$ -	$ 3,808	$ -
	62080	Dues & Subscriptions	$ -	$ 1,002	$ 300
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000			$ -
	62156	Notary /Bonds Fees			$ -
	62160	Office Supplies	$ 2,000	$ 5,069	$ 5,000
	62175	Printing / Imaging Expense	$ 12,000	$ 5,733	$ 5,000
	62235	DDA - Spendable Balance	$ -	$ 1,002	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 210	$ 500
	62355	Miscellaneous Reimbursables	$ -	$ 638	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4620	62950	Books & Supplements	$ 556	$ 0	$ 556
	62955	Law Library Materials	$ -	$ 67	
	Operating Expenses Total		**$ 14,556**	**$ 17,731**	**$ 11,356**
4620 Total			$ 359,888	$ 339,209	$ 466,386

Probate Courts

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4701	$ 932,317	$ 1,128,197	$ 1,228,449	31.8%
4702	$ 1,128,025	$ 1,029,344	$ 1,253,882	11.2%
4703	$ 1,353,853	$ 973,724	$ 1,498,558	10.7%
4704	$ 2,037,030	$ 1,230,703	$ 2,169,646	6.5%
4705	$ 791,368	$ 801,965	$ 628,397	-20.6%
Probate Courts Total	**$ 6,242,593**	**$ 5,163,932**	**$ 6,778,932**	**8.6%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4701	**Probate Court #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 158,000	$ 127,615	$ 158,000
	61020	Salaries - Assistant	$ 319,730	$ 658,268	$ 539,504
	61025	Supplemental Pay	$ -	$ 11,800	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 138,430
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,727)	$ -	$ (13,697)
	61111	FICA_A01111	$ 38,202	$ 45,156	$ 52,257
	61112	Medicare_A01112	$ 8,934	$ 10,561	$ 12,221
	61140	Insurance -Employer	$ 58,800	$ 99,540	$ 88,200
	61150	Fringe Benefits Retirement-Employer	$ 72,485	$ 96,726	$ 109,571
	61190	Workers Compensation- County	$ -	$ 720	$ -
	Salaries & Benefits Total		**$ 788,854**	**$ 1,050,385**	**$ 1,084,486**
	Operating Expenses				
	62022	Equipment Rental	$ 1,500	$ 699	$ 1,500
	62026	Business Travel	$ -	$ 25	
	62093	Computer Hardware less than $5000	$ -	$ 3,642	$ -
	62136	Court Appointed Interpreter	$ 5,000	$ 1,160	$ 5,000
	62160	Office Supplies	$ 6,000	$ 6,017	$ 6,000
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62330	Visiting Judges	$ -	$ 7,740	$ -
	62355	Miscellaneous Reimbursables	$ -	$ 964	
	62410	Substitute Court Reporters	$ 3,000	$ 1,407	$ 3,000
	62486	Court Appointed Advocates	$ 123,000	$ 49,323	$ 123,000
	62491	Transcripts of Proceedings			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4701	62640	Maintenance/Labor on Building/Office Equipment			$ -
	62950	Books & Supplements	$ 4,963	$ 35	$ 4,963
	62955	Law Library Materials	$ -	$ 6,799	
	Operating Expenses Total		**$ 143,463**	**$ 77,812**	**$ 143,963**
4701 Total			**$ 932,317**	**$ 1,128,197**	**$ 1,228,449**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4702	**Probate Court #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 172,000	$ 152,662	$ 186,000
	61020	Salaries - Assistant	$ 437,217	$ 427,554	$ 521,887
	61025	Supplemental Pay	$ -	$ 5,900	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 138,430
	61050	Salaries - Overtime	$ -	$ 565	
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (7,196)	$ -	$ (13,345)
	61111	FICA_A01111	$ 45,623	$ 34,348	$ 52,901
	61112	Medicare_A01112	$ 10,841	$ 8,189	$ 12,372
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 78,400	$ 63,101	$ 88,200
	61150	Fringe Benefits Retirement-Employer	$ 97,194	$ 76,051	$ 110,921
	61190	Workers Compensation- County	$ -	$ 578	$ -
	Salaries & Benefits Total		**$ 972,509**	**$ 768,948**	**$ 1,097,366**
	Operating Expenses				
	62026	Business Travel	$ -	$ 3,956	
	62080	Dues & Subscriptions	$ -	$ 1,115	
	62093	Computer Hardware less than $5000	$ -	$ -	$ -
	62136	Court Appointed Interpreter	$ 5,000	$ 1,788	$ 5,000
	62160	Office Supplies	$ 6,000	$ 3,443	$ 6,000
	62175	Printing / Imaging Expense			$ -
	62225	Other Professional Fees	$ -	$ 37,112	
	62235	DDA - Spendable Balance	$ -	$ 260	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62330	Visiting Judges	$ -	$ 369	$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4702	62355	Miscellaneous Reimbursables	$ -	$ 42	
	62410	Substitute Court Reporters	$ 5,000	$ 5,586	$ 5,000
	62486	Court Appointed Advocates	$ 123,000	$ 192,410	$ 123,000
	62491	Transcripts of Proceedings	$ -	$ 2,254	
	62494	Expenses -Visiting Judges & CT Reporters			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 900	$ -	$ 900
	62950	Books & Supplements	$ 15,616	$ 854	$ 15,616
	62955	Law Library Materials	$ -	$ 11,207	
	Operating Expenses Total		**$ 155,516**	**$ 260,396**	**$ 156,516**
4702 Total			**$ 1,128,025**	**$ 1,029,344**	**$ 1,253,882**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4703	**Probate Court #3**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 172,000	$ 152,662	$ 186,000
	61020	Salaries - Assistant	$ 496,336	$ 501,648	$ 597,266
	61025	Supplemental Pay	$ -	$ 10,400	
	61040	Salaries - Court Reporters	$ 138,430	$ -	$ 138,430
	61090	Salary Lag Account	$ (7,935)	$ -	$ (14,853)
	61111	FICA_A01111	$ 49,288	$ 39,222	$ 57,574
	61112	Medicare_A01112	$ 11,698	$ 9,181	$ 13,465
	61140	Insurance -Employer	$ 98,000	$ 83,456	$ 107,800
	61150	Fringe Benefits Retirement-Employer	$ 104,880	$ 86,002	$ 120,720
	61190	Workers Compensation- County	$ -	$ 652	
	Salaries & Benefits Total		**$ 1,062,697**	**$ 883,222**	**$ 1,206,402**
	Operating Expenses				
	62026	Business Travel	$ -	$ 14,027	
	62090	Property Less than $5000	$ -	$ 3,099	
	62136	Court Appointed Interpreter	$ 7,583	$ 1,985	$ 7,583
	62156	Notary /Bonds Fees	$ 181	$ 70	$ 181
	62160	Office Supplies	$ 11,563	$ 5,573	$ 11,563
	62175	Printing / Imaging Expense	$ 837	$ -	$ 837
	62225	Other Professional Fees	$ 6,375	$ 2,450	$ 6,375
	62235	DDA - Spendable Balance	$ -	$ (59)	
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62330	Visiting Judges	$ -	$ 5,600	
	62410	Substitute Court Reporters	$ 12,000	$ 2,757	$ 12,000
	62485	Ct. Appt. Ad-litem Full Guardianship	$ 200,000	$ 812	$ 200,000
	62486	Court Appointed Advocates	$ 40,000	$ 49,404	$ 40,000
	62488	Trial Expense Other Court Costs	$ 5,000	$ 2,280	$ 5,000
	62950	Books & Supplements	$ 7,617	$ (0)	$ 7,617
	62955	Law Library Materials	$ -	$ 2,505	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4703	Operating Expenses Total		$ 291,156	$ 90,502	$ 292,156
4703 Total			$ 1,353,853	$ 973,724	$ 1,498,558

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4704	**Investigators/Court Visitor Program**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 692,775	$ 554,616	$ 798,103
	61025	Supplemental Pay	$ -	$ 6,800	
	61080	Mileage Reimbursement	$ -	$ 16,378	
	61090	Salary Lag Account	$ (8,660)	$ -	$ (15,962)
	61111	FICA_A01111	$ 42,911	$ 32,935	$ 49,482
	61112	Medicare_A01112	$ 10,045	$ 7,702	$ 11,572
	61140	Insurance -Employer	$ 78,400	$ 78,312	$ 88,200
	61150	Fringe Benefits Retirement-Employer	$ 90,061	$ 72,570	$ 103,753
	61190	Workers Compensation- County	$ -	$ 554	
	Salaries & Benefits Total		**$ 905,532**	**$ 769,867**	**$ 1,035,148**
	Operating Expenses				
	62013	Legal Notices	$ 1,200	$ 750	$ 1,200
	62022	Equipment Rental	$ 1,425	$ -	$ 1,425
	62026	Business Travel	$ -	$ 103	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions			$ 2,500
	62160	Office Supplies	$ 6,640	$ 4,146	$ 6,640
	62225	Other Professional Fees	$ 1,101,436	$ 451,895	$ 1,101,436
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62355	Miscellaneous Reimbursables	$ -	$ 812	
	62950	Books & Supplements	$ 4,797	$ 117	$ 4,797
	62955	Law Library Materials	$ -	$ 2,283	
	62980	Auto Expense - Incidental	$ 16,000	$ 731	$ 16,000
	Operating Expenses Total		**$ 1,131,498**	**$ 460,836**	**$ 1,134,498**
4704 Total			**$ 2,037,030**	**$ 1,230,703**	**$ 2,169,646**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4705	**Probate Associates**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 620,863	$ 524,487	$ 495,693
	61025	Supplemental Pay	$ -	$ 2,800	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (7,761)	$ -	$ (9,914)
	61111	FICA_A01111	$ 38,494	$ 31,500	$ 30,733
	61112	Medicare_A01112	$ 9,003	$ 7,367	$ 7,188
	61140	Insurance -Employer	$ 39,200	$ 37,483	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 80,712	$ 68,187	$ 64,440
	61190	Workers Compensation- County	$ -	$ 524	$ -
	Salaries & Benefits Total		**$ 780,511**	**$ 672,348**	**$ 617,540**
	Operating Expenses				
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000			$ -
	62160	Office Supplies	$ 1,000	$ -	$ 1,000
	62330	Visiting Judges	$ -	$ 48,867	
	62340	Visiting Court Reporters			$ -
	62410	Substitute Court Reporters	$ -	$ 69,808	$ -
	62491	Transcripts of Proceedings	$ -	$ 1,125	
	62950	Books & Supplements	$ 9,857	$ 270	$ 9,857
	62955	Law Library Materials	$ -	$ 9,548	
	Operating Expenses Total		**$ 10,857**	**$ 129,617**	**$ 10,857**
4705 Total			**$ 791,368**	**$ 801,965**	**$ 628,397**

Justices of the Peace

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
4811	$ 1,143,805	$ 1,048,942	$ 1,146,696	0.3%
4812	$ 813,161	$ 673,064	$ 857,999	5.5%
4821	$ 804,257	$ 580,645	$ 813,547	1.2%
4822	$ 806,718	$ 660,954	$ 844,612	4.7%
4831	$ 898,274	$ 870,684	$ 1,028,510	14.5%
4832	$ 807,663	$ 664,544	$ 910,431	12.7%
4841	$ 806,863	$ 693,865	$ 834,084	3.4%
4842	$ 761,534	$ 682,853	$ 864,418	13.5%
4851	$ 822,729	$ 683,576	$ 853,573	3.7%
4852	$ 796,982	$ 616,021	$ 875,264	9.8%
Justices of the Peace Total	**$ 8,461,986**	**$ 7,175,149**	**$ 9,029,134**	**6.7%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4811	**Justice of the Peace 1-1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 626,765	$ 518,036	$ 626,765
	61025	Supplemental Pay	$ -	$ 22,811	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 11,004	
	61060	Salaries - Extra Help	$ -	$ 21,911	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (7,835)	$ -	$ (7,835)
	61111	FICA_A01111	$ 48,589	$ 40,600	$ 48,589
	61112	Medicare_A01112	$ 11,363	$ 9,813	$ 11,363
	61120	Sick Leave Payoff	$ -	$ 116	$ -
	61140	Insurance -Employer	$ 147,000	$ 118,586	$ 147,000
	61150	Fringe Benefits Retirement-Employer	$ 101,880	$ 87,104	$ 101,880
	61190	Workers Compensation- County	$ -	$ 676	$ -
	Salaries & Benefits Total		**$ 1,084,686**	**$ 957,186**	**$ 1,086,577**
	Operating Expenses				
	62022	Equipment Rental	$ 1,500	$ 90	$ 1,500
	62026	Business Travel	$ -	$ 56,410	
	62090	Property Less than $5000	$ -	$ 3,042	$ -
	62136	Court Appointed Interpreter	$ -	$ (128)	
	62156	Notary /Bonds Fees	$ 1,000	$ -	$ 1,000
	62160	Office Supplies	$ 31,000	$ 18,756	$ 31,000
	62170	Postage	$ 20,000	$ 8,745	$ 20,000
	62175	Printing / Imaging Expense	$ 3,000	$ -	$ 3,000
	62225	Other Professional Fees	$ -	$ 4,501	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4811	62640	Maintenance/Labor on Building/Office Equipr	$ 1,500	$ -	$ 1,500
	62950	Books & Supplements	$ 1,119	$ 12	$ 1,119
	62955	Law Library Materials	$ -	$ 329	
	Operating Expenses Total		**$ 59,119**	**$ 91,756**	**$ 60,119**
4811 Total			**$ 1,143,805**	**$ 1,048,942**	**$ 1,146,696**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4812	**Justice of the Peace 1-2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 383,302	$ 303,281	$ 420,748
	61025	Supplemental Pay	$ -	$ 15,200	
	61040	Salaries - Court Reporters			$ -
	61065	Compensatory Payouts	$ -	$ 526	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,791)	$ -	$ (8,415)
	61111	FICA_A01111	$ 33,494	$ 26,549	$ 35,933
	61112	Medicare_A01112	$ 7,833	$ 6,209	$ 8,404
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 98,000	$ 74,301	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 70,229	$ 57,309	$ 75,344
	61190	Workers Compensation- County	$ -	$ 440	$ -
	Salaries & Benefits Total		**$ 744,991**	**$ 610,343**	**$ 788,829**
	Operating Expenses				
	62022	Equipment Rental	$ 5,555	$ 107	$ 5,555
	62026	Business Travel	$ -	$ 15,652	
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ -	$ -	
	62156	Notary /Bonds Fees	$ 669	$ 60	$ 669
	62160	Office Supplies	$ 25,000	$ 18,582	$ 25,000
	62170	Postage	$ 33,000	$ 12,837	$ 33,000
	62175	Printing / Imaging Expense	$ 1,522	$ 1,176	$ 1,522
	62225	Other Professional Fees	$ -	$ 10,773	
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 265	$ -	$ 265

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4812	62950	Books & Supplements	$ 2,159	$ 0	$ 2,159
	62955	Law Library Materials	$ -	$ 606	
	68414	Office Equipment	$ -	$ 2,928	
	Operating Expenses Total		**$ 68,170**	**$ 62,721**	**$ 69,170**
4812 Total			**$ 813,161**	**$ 673,064**	**$ 857,999**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4821	**Justice of the Peace 2-1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 404,802	$ 257,626	$ 410,959
	61025	Supplemental Pay	$ -	$ 12,100	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 60	$ -
	61090	Salary Lag Account	$ (5,060)	$ -	$ (8,219)
	61111	FICA_A01111	$ 34,827	$ 23,343	$ 35,326
	61112	Medicare_A01112	$ 8,145	$ 5,459	$ 8,262
	61113	PARS			$ -
	61120	Sick Leave Payoff	$ -	$ 25	$ -
	61140	Insurance -Employer	$ 98,000	$ 74,695	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 73,024	$ 50,845	$ 74,071
	61190	Workers Compensation- County	$ -	$ 383	$ -
	Salaries & Benefits Total		**$ 770,662**	**$ 551,064**	**$ 777,214**
	Operating Expenses				
	62022	Equipment Rental	$ 1,014	$ 33	$ 1,500
	62026	Business Travel	$ -	$ 12,067	
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000	$ -	$ 428	
	62136	Court Appointed Interpreter			$ -
	62156	Notary /Bonds Fees	$ 483	$ -	$ 500
	62160	Office Supplies	$ 23,083	$ 5,221	$ 23,083
	62170	Postage	$ 7,000	$ 6,000	$ 8,000
	62225	Other Professional Fees	$ -	$ 5,269	$ -
	62235	DDA - Spendable Balance	$ -	$ 30	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4821	62640	Maintenance/Labor on Building/Office Equipr	$ 418	$ -	$ 600
	62950	Books & Supplements	$ 1,597	$ 12	$ 1,650
	62955	Law Library Materials	$ -	$ 522	
	Operating Expenses Total		**$ 33,595**	**$ 29,581**	**$ 36,333**
4821 Total			**$ 804,257**	**$ 580,645**	**$ 813,547**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4822	**Justice of the Peace 2-2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 403,146	$ 317,060	$ 428,798
	61025	Supplemental Pay	$ -	$ 13,300	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 873	
	61065	Compensatory Payouts	$ -	$ 602	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,039)	$ -	$ (8,576)
	61111	FICA_A01111	$ 34,724	$ 27,063	$ 36,432
	61112	Medicare_A01112	$ 8,121	$ 6,342	$ 8,520
	61120	Sick Leave Payoff	$ -	$ 4,000	$ -
	61140	Insurance -Employer	$ 98,000	$ 80,071	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 72,809	$ 59,446	$ 76,390
	61190	Workers Compensation- County	$ -	$ 422	$ -
	Salaries & Benefits Total		**$ 768,685**	**$ 635,706**	**$ 798,379**
	Operating Expenses				
	62022	Equipment Rental	$ 2,300	$ -	$ 4,000
	62026	Business Travel	$ -	$ 7,558	
	62050	Conference/Staff Development Expense	$ -	$ 756	
	62090	Property Less than $5000			$ -
	62095	Computer Software			$ -
	62136	Court Appointed Interpreter	$ -	$ 252	$ -
	62156	Notary /Bonds Fees	$ 575	$ -	$ 575
	62160	Office Supplies	$ 16,000	$ 8,076	$ 16,000
	62170	Postage	$ 15,000	$ 7,418	$ 20,000
	62175	Printing / Imaging Expense	$ 500	$ -	$ 1,000
	62225	Other Professional Fees			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4822	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 225	$ 83	$ 225
	62950	Books & Supplements	$ 3,433	$ 55	$ 3,433
	62955	Law Library Materials	$ -	$ 1,048	
	Operating Expenses Total		**$ 38,033**	**$ 25,247**	**$ 46,233**
4822 Total			**$ 806,718**	**$ 660,954**	**$ 844,612**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4831	**Justice of the Peace 3-1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 458,079	$ 461,542	$ 559,713
	61025	Supplemental Pay	$ -	$ 19,666	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 509	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,726)	$ -	$ (11,194)
	61111	FICA_A01111	$ 38,130	$ 32,790	$ 44,549
	61112	Medicare_A01112	$ 8,918	$ 7,676	$ 10,419
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 117,600	$ 113,055	$ 127,400
	61150	Fringe Benefits Retirement-Employer	$ 79,950	$ 71,596	$ 93,409
	61190	Workers Compensation- County	$ -	$ 529	$ -
	Salaries & Benefits Total		**$ 853,875**	**$ 833,891**	**$ 983,111**
	Operating Expenses				
	62022	Equipment Rental	$ 1,154	$ 300	$ 1,154
	62026	Business Travel	$ -	$ 7,295	
	62136	Court Appointed Interpreter			$ -
	62156	Notary /Bonds Fees	$ 511	$ -	$ 511
	62160	Office Supplies	$ 20,000	$ 11,905	$ 20,000
	62170	Postage	$ 17,143	$ 12,941	$ 17,143
	62175	Printing / Imaging Expense	$ 2,482	$ 2,815	$ 2,482
	62225	Other Professional Fees	$ -	$ -	
	62235	DDA - Spendable Balance	$ -	$ 165	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 2,049	$ 320	$ 2,049
	62950	Books & Supplements	$ 1,060	$ 12	$ 1,060

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4831	62955	Law Library Materials	$ -	$ 1,040	
	Operating Expenses Total		**$ 44,399**	**$ 36,793**	**$ 45,399**
4831 Total			**$ 898,274**	**$ 870,684**	**$ 1,028,510**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4832	**Justice of the Peace 3-2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 408,242	$ 326,374	$ 484,306
	61025	Supplemental Pay	$ -	$ 13,500	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,103)	$ -	$ (9,686)
	61111	FICA_A01111	$ 35,040	$ 26,877	$ 39,874
	61112	Medicare_A01112	$ 8,195	$ 6,286	$ 9,325
	61113	PARS			$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 98,000	$ 91,618	$ 107,798
	61150	Fringe Benefits Retirement-Employer	$ 73,472	$ 60,180	$ 83,606
	61190	Workers Compensation- County	$ -	$ 449	$ -
	Salaries & Benefits Total		**$ 774,770**	**$ 651,812**	**$ 874,038**
	Operating Expenses				
	62022	Equipment Rental	$ 1,787	$ -	$ 1,787
	62026	Business Travel	$ -	$ 5,350	
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ -	$ 156	
	62156	Notary /Bonds Fees	$ 600	$ 566	$ 600
	62160	Office Supplies	$ 13,070	$ 1,736	$ 13,070
	62170	Postage	$ 13,075	$ 2,625	$ 13,075
	62175	Printing / Imaging Expense	$ 1,440	$ 1,594	$ 3,940
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4832	62640	Maintenance/Labor on Building/Office Equipr	$ 200	$ -	$ 200
	62950	Books & Supplements	$ 2,721	$ 112	$ 2,721
	62955	Law Library Materials	$ -	$ 593	
	Operating Expenses Total		**$ 32,893**	**$ 12,732**	**$ 36,393**
4832 Total			**$ 807,663**	**$ 664,544**	**$ 910,431**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4841	**Justice of the Peace 4-1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 398,211	$ 315,253	$ 419,728
	61025	Supplemental Pay	$ -	$ 15,200	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 7,476	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,978)	$ -	$ (8,395)
	61111	FICA_A01111	$ 34,418	$ 26,784	$ 35,870
	61112	Medicare_A01112	$ 8,049	$ 6,423	$ 8,389
	61120	Sick Leave Payoff	$ -	$ 126	$ -
	61140	Insurance -Employer	$ 98,000	$ 74,347	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 72,168	$ 58,448	$ 75,211
	61190	Workers Compensation- County	$ -	$ 441	$ -
	Salaries & Benefits Total		**$ 762,792**	**$ 631,027**	**$ 787,618**
	Operating Expenses				
	62022	Equipment Rental	$ 1,805	$ 1,436	$ 1,805
	62026	Business Travel	$ -	$ 1,606	
	62050	Conference/Staff Development Expense	$ -	$ 315	$ -
	62090	Property Less than $5000			$ -
	62136	Court Appointed Interpreter	$ -	$ 2,011	$ -
	62156	Notary /Bonds Fees	$ 924	$ 426	$ 924
	62160	Office Supplies	$ 25,000	$ 14,163	$ 25,000
	62170	Postage	$ 12,605	$ 16,972	$ 14,000
	62175	Printing / Imaging Expense	$ 1,000	$ -	$ 1,000
	62225	Other Professional Fees	$ -	$ 24,168	$ -
	62235	DDA - Spendable Balance	$ -	$ 628	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4841	62330	Visiting Judges			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 801	$ 518	$ 801
	62950	Books & Supplements	$ 1,936	$ 12	$ 1,936
	62955	Law Library Materials	$ -	$ 584	
	Operating Expenses Total		**$ 44,071**	**$ 62,839**	**$ 46,466**
4841 Total			**$ 806,863**	**$ 693,865**	**$ 834,084**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4842	**Justice of the Peace 4-2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 380,440	$ 305,752	$ 442,059
	61025	Supplemental Pay	$ -	$ 13,487	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 269	$ -
	61090	Salary Lag Account	$ (4,244)	$ -	$ (8,842)
	61111	FICA_A01111	$ 33,317	$ 26,487	$ 37,255
	61112	Medicare_A01112	$ 7,792	$ 6,195	$ 8,713
	61120	Sick Leave Payoff	$ -	$ 13	$ -
	61140	Insurance -Employer	$ 78,400	$ 75,038	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 64,541	$ 57,370	$ 78,114
	61190	Workers Compensation- County	$ 2	$ 420	$ -
	Salaries & Benefits Total		**$ 717,172**	**$ 611,557**	**$ 814,114**
	Operating Expenses				
	62022	Equipment Rental	$ 1,014	$ 2,297	$ 1,014
	62026	Business Travel	$ -	$ 23,603	
	62027	Conference Travel	$ -	$ 1,000	
	62090	Property Less than $5000			$ -
	62093	Computer Hardware less than $5000	$ -	$ 1,944	
	62136	Court Appointed Interpreter	$ -	$ 7,685	$ -
	62156	Notary /Bonds Fees	$ 258	$ 80	$ 1,000
	62160	Office Supplies	$ 25,000	$ 18,080	$ 25,000
	62170	Postage	$ 15,000	$ 9,487	$ 15,000
	62175	Printing / Imaging Expense	$ 2,510	$ 1,716	$ 3,510
	62225	Other Professional Fees	$ -	$ 4,946	$ -
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4842	62355	Miscellaneous Reimbursables	$ -	$ 375	
	62479	Court Appted Atty -Child Welfare			$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 300	$ -	$ 3,500
	62950	Books & Supplements	$ 280	$ (0)	$ 280
	62955	Law Library Materials	$ -	$ 84	
	Operating Expenses Total		**$ 44,362**	**$ 71,296**	**$ 50,304**
4842 Total			**$ 761,534**	**$ 682,853**	**$ 864,418**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4851	**Justice of the Peace 5-1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 410,431	$ 332,015	$ 432,511
	61025	Supplemental Pay	$ -	$ 14,700	
	61040	Salaries - Court Reporters			$ -
	61060	Salaries - Extra Help	$ -	$ 1,309	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (5,130)	$ -	$ (8,650)
	61111	FICA_A01111	$ 35,176	$ 28,289	$ 36,662
	61112	Medicare_A01112	$ 8,227	$ 6,635	$ 8,574
	61113	PARS			$ -
	61120	Sick Leave Payoff	$ -	$ 0	$ -
	61140	Insurance -Employer	$ 98,000	$ 76,478	$ 98,000
	61150	Fringe Benefits Retirement-Employer	$ 73,756	$ 60,682	$ 76,873
	61190	Workers Compensation- County	$ -	$ 454	$ -
	Salaries & Benefits Total		**$ 777,384**	**$ 647,090**	**$ 802,785**
	Operating Expenses				
	62022	Equipment Rental	$ 4,000	$ 892	$ 4,000
	62026	Business Travel	$ -	$ 14,796	
	62027	Conference Travel	$ -	$ 520	
	62090	Property Less than $5000	$ -	$ -	
	62136	Court Appointed Interpreter	$ -	$ 1,351	$ -
	62156	Notary /Bonds Fees	$ 300	$ -	$ 300
	62160	Office Supplies	$ 19,000	$ 2,318	$ 20,000
	62170	Postage	$ 13,994	$ 13,067	$ 16,000
	62175	Printing / Imaging Expense	$ 5,563	$ 1,595	$ 7,000
	62180	Emergency Assistance	$ -	$ 1,378	
	62225	Other Professional Fees	$ -	$ -	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4851	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,203	$ 120	$ 1,203
	62950	Books & Supplements	$ 1,285	$ 12	$ 1,285
	62955	Law Library Materials	$ -	$ 438	
	Operating Expenses Total		**$ 45,345**	**$ 36,486**	**$ 50,788**
4851 Total			**$ 822,729**	**$ 683,576**	**$ 853,573**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4852	**Justice of the Peace 5-2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 156,924	$ 126,528	$ 158,815
	61020	Salaries - Assistant	$ 399,661	$ 300,178	$ 462,133
	61025	Supplemental Pay	$ -	$ 13,300	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (4,996)	$ -	$ (9,243)
	61111	FICA_A01111	$ 34,508	$ 26,148	$ 38,499
	61112	Medicare_A01112	$ 8,070	$ 6,115	$ 9,004
	61120	Sick Leave Payoff	$ -	$ -	$ -
	61140	Insurance -Employer	$ 107,800	$ 76,212	$ 107,800
	61150	Fringe Benefits Retirement-Employer	$ 72,356	$ 56,705	$ 80,724
	61190	Workers Compensation- County	$ -	$ 429	$ -
	Salaries & Benefits Total		**$ 774,323**	**$ 605,616**	**$ 847,732**
	Operating Expenses				
	62022	Equipment Rental	$ 1,787	$ -	$ 1,787
	62026	Business Travel	$ -	$ 2,192	
	62136	Court Appointed Interpreter	$ -	$ -	$ -
	62156	Notary /Bonds Fees	$ 162	$ -	$ 162
	62160	Office Supplies	$ 11,127	$ 3,687	$ 15,000
	62170	Postage	$ 6,182	$ 3,866	$ 6,182
	62175	Printing / Imaging Expense	$ 300	$ 185	$ 300
	62235	DDA - Spendable Balance			$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,935	$ 60	$ 1,935
	62950	Books & Supplements	$ 1,166	$ 12	$ 1,166
	62955	Law Library Materials	$ -	$ 405	
	Operating Expenses Total		**$ 22,659**	**$ 10,406**	**$ 27,532**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
4852					
4852 Total			$ 796,982	$ 616,021	$ 875,264

Employee Health Clinic

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
5110	$ 734,819	$ 570,330	$ 864,479	17.6%
Employee Health Clinic Total	**$ 734,819**	**$ 570,330**	**$ 864,479**	**17.6%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5110	**Employee Health Clinic**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 524,788	$ 406,611	$ 624,878
	61025	Supplemental Pay	$ -	$ 7,387	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (6,560)	$ -	$ (12,498)
	61111	FICA_A01111	$ 28,649	$ 21,510	$ 38,742
	61112	Medicare_A01112	$ 7,609	$ 5,750	$ 9,061
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 49,000	$ 31,502	$ 58,800
	61150	Fringe Benefits Retirement-Employer	$ 68,222	$ 53,539	$ 82,385
	61190	Workers Compensation- County	$ -	$ 686	$ -
	Salaries & Benefits Total		**$ 671,708**	**$ 526,984**	**$ 801,368**
	Operating Expenses				
	62022	Equipment Rental	$ 3,600	$ 1,670	$ 3,600
	62050	Conference/Staff Development Expense	$ 4,000	$ -	$ 4,000
	62080	Dues & Subscriptions	$ 600	$ -	$ 600
	62090	Property Less than $5000			$ -
	62160	Office Supplies	$ 1,500	$ 2,044	$ 1,500
	62170	Postage	$ 50	$ -	$ 50
	62175	Printing / Imaging Expense	$ 161	$ -	$ 161
	62225	Other Professional Fees	$ 30,000	$ 32,091	$ 30,000
	62355	Miscellaneous Reimbursables	$ -	$ 17	
	62640	Maintenance/Labor on Building/Office Equipr	$ 700	$ -	$ 700
	62720	Janitorial Supplies			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5110	62920	Drug & Medical Supplies	$ 22,000	$ 7,423	$ 22,000
	62950	Books & Supplements	$ 500	$ 101	$ 500
	Operating Expenses Total		**$ 63,111**	**$ 43,346**	**$ 63,111**
5110 Total			**$ 734,819**	**$ 570,330**	**$ 864,479**

Juvenile

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
5111	$ 24,061,297	$ 21,077,154	$ 23,191,174	-3.6%
5112	$ 3,236,086	$ 62,719	$ 3,077,864	-4.9%
5114	$ 19,433,038	$ 15,845,520	$ 20,291,442	-2.4%
5115	$ 3,129,039	$ 2,372,362	$ 2,698,902	-13.7%
5116	$ 3,968,260	$ 3,725,537	$ 4,129,541	4.1%
5117	$ 4,995,933	$ 4,493,156	$ 4,936,059	-1.2%
5118	$ 5,673,481	$ 4,610,320	$ 5,113,683	-9.9%
5119	$ 2,704,675	$ 1,986,820	$ 2,335,446	-13.7%
Juvenile Total	**$ 67,201,809**	**$ 54,173,588**	**$ 65,774,111**	**-4.1%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5111	**Juvenile Administration**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 246,764	$ 199,310	$ 246,764
	61020	Salaries - Assistant	$ 12,468,008	$ 11,513,919	$ 14,033,210
	61025	Supplemental Pay	$ -	$ 856,059	
	61050	Salaries - Overtime	$ 50,000	$ 406,472	$ 250,000
	61060	Salaries - Extra Help	$ 160,000	$ 164,620	$ 130,000
	61065	Compensatory Payouts	$ -	$ 2,050	
	61070	Automobile Allowance	$ 7,566	$ 6,126	$ 7,566
	61080	Mileage Reimbursement	$ -	$ 72,300	
	61090	Salary Lag Account	$ (159,029)	$ -	$ (259,133)
	61111	FICA_A01111	$ 780,943	$ 774,987	$ 803,314
	61112	Medicare_A01112	$ 184,474	$ 182,558	$ 187,871
	61120	Sick Leave Payoff	$ -	$ 30,205	
	61140	Insurance -Employer	$ 1,920,800	$ 1,872,375	$ 1,744,400
	61150	Fringe Benefits Retirement-Employer	$ 1,644,734	$ 1,653,327	$ 1,684,368
	61190	Workers Compensation- County	$ -	$ 85,414	
	Salaries & Benefits Total		**$ 17,304,260**	**$ 17,819,721**	**$ 18,828,360**
	Operating Expenses				
	62022	Equipment Rental	$ 41,723	$ 65,786	$ 361,886
	62023	Building Rental	$ 331,886	$ 344,804	$ -
	62026	Business Travel	$ -	$ 69,678	
	62036	Day Treatment Program	$ 1,658,603	$ 1,269,362	$ 958,603
	62037	Electronic Monitoring	$ -	$ 13,946	
	62038	Juvenile Groceries	$ 6,000	$ 96	$ 1,500
	62043	Residential Placement	$ 3,852,000	$ 273,670	$ 2,000,000
	62080	Dues & Subscriptions	$ 850	$ 1,040	$ 850
	62090	Property Less than $5000	$ -	$ 104,566	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5111	62093	Computer Hardware less than $5000	$ -	$ 280	
	62095	Computer Software	$ -	$ 23,269	
	62136	Court Appointed Interpreter	$ 312,000	$ 289,783	$ 312,000
	62140	Transportation Assistance	$ -	$ 3,680	
	62150	License & Permit Fees	$ 1,000	$ 314	$ 1,000
	62155	Juror Housing & Meals	$ -	$ 107	
	62156	Notary /Bonds Fees	$ 1,000	$ 666	$ 1,000
	62160	Office Supplies	$ 73,165	$ 60,810	$ 83,165
	62170	Postage	$ 11,800	$ 9,995	$ 11,800
	62175	Printing / Imaging Expense	$ 2,000	$ 1,544	$ 2,500
	62180	Emergency Assistance	$ -	$ 1,363	$ 2,000
	62187	Utilities	$ 15,000	$ -	$ 15,000
	62190	Testing Expense	$ 113,000	$ -	$ 113,000
	62212	Cellular Phones	$ -	$ 4,091	$ 3,000
	62225	Other Professional Fees	$ 50,000	$ 607,613	$ 400,000
	62235	DDA - Spendable Balance	$ -	$ 3,924	
	62237	Commendation Appreciation Program (CAP)	$ -	$ 480	$ 12,500
	62285	Fuel	$ 7,500	$ 8,737	$ 8,500
	62440	Classroom Training	$ 10,000	$ 4,355	$ 10,000
	62460	Training Fees	$ 250,000	$ 5,158	$ 35,000
	62590	County Auto Maintenance	$ 3,184	$ 3,342	$ 3,184
	62640	Maintenance/Labor on Building/Office Equipr	$ 2,500	$ -	$ 2,500
	62810	Groceries-Other	$ 3,000	$ 349	$ 3,000
	62950	Books & Supplements	$ 10,826	$ 17,550	$ 20,826
	62955	Law Library Materials	$ -	$ 2,602	
	68130	Building Improvements	$ -	$ 2,358	
	68418	General Equipment	$ -	$ 62,115	
	Operating Expenses Total		**$ 6,757,037**	**$ 3,257,433**	**$ 4,362,814**
5111 Total			**$ 24,061,297**	**$ 21,077,154**	**$ 23,191,174**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5112	**Juvenile Psychological Service**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 2,354,175	$ -	$ 2,263,772
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help			$ -
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (29,427)	$ -	$ (45,275)
	61111	FICA_A01111	$ 145,959	$ -	$ 140,353
	61112	Medicare_A01112	$ 34,136	$ -	$ 32,824
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 362,600	$ -	$ 303,800
	61150	Fringe Benefits Retirement-Employer	$ 306,043	$ -	$ 294,290
	61190	Workers Compensation- County			$ -
	Salaries & Benefits Total		**$ 3,173,486**	**$ -**	**$ 2,989,764**
	Operating Expenses				
	62150	License & Permit Fees	$ 100	$ -	$ 600
	62225	Other Professional Fees	$ 60,000	$ 62,719	$ 85,000
	62460	Training Fees	$ 2,500	$ -	$ 2,500
	62950	Books & Supplements			$ -
	Operating Expenses Total		**$ 62,600**	**$ 62,719**	**$ 88,100**
5112 Total			**$ 3,236,086**	**$ 62,719**	**$ 3,077,864**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5114	**Juvenile Detention Center**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 12,880,879	$ 8,846,547	$ 13,443,352
	61025	Supplemental Pay	$ -	$ 855,300	
	61050	Salaries - Overtime	$ 750,000	$ 1,548,452	$ 1,150,000
	61060	Salaries - Extra Help	$ 200,000	$ 49,805	$ 200,000
	61065	Compensatory Payouts	$ -	$ 14,762	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 7,312	
	61090	Salary Lag Account	$ (161,011)	$ -	$ (268,867)
	61111	FICA_A01111	$ 798,615	$ 675,309	$ 833,487
	61112	Medicare_A01112	$ 186,773	$ 157,935	$ 194,928
	61120	Sick Leave Payoff	$ -	$ 25,312	$ -
	61140	Insurance -Employer	$ 2,440,200	$ 1,470,568	$ 2,165,800
	61150	Fringe Benefits Retirement-Employer	$ 1,661,670	$ 1,417,228	$ 1,742,830
	61190	Workers Compensation- County	$ -	$ 86,171	$ -
	Salaries & Benefits Total		**$ 18,757,126**	**$ 15,154,702**	**$ 19,461,530**
	Operating Expenses				
	62022	Equipment Rental	$ 17,000	$ 2,955	$ 17,000
	62038	Juvenile Groceries	$ 80,000	$ 56,139	$ 80,000
	62042	School/Recreation Expense	$ 400	$ -	$ 400
	62090	Property Less than $5000	$ -	$ 32,173	$ -
	62093	Computer Hardware less than $5000	$ -	$ 2,930	
	62160	Office Supplies	$ 33,000	$ 48,103	$ 58,000
	62170	Postage	$ 3,000	$ 3,005	$ 3,000
	62175	Printing / Imaging Expense	$ 300	$ -	$ 300
	62212	Cellular Phones			$ -
	62225	Other Professional Fees	$ 21,000	$ 7,424	$ 21,000
	62285	Fuel	$ 9,500	$ 8,349	$ 9,500
	62440	Classroom Training	$ 5,000	$ 3,300	$ 6,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5114	62540	Groceries	$ 350,000	$ 286,521	$ 400,000
	62545	Household Utensils	$ 26,500	$ 6,878	$ 26,500
	62555	Detention Supplies	$ 50,000	$ 145,806	$ 120,000
	62590	County Auto Maintenance	$ 4,206	$ 1,973	$ 4,206
	62640	Maintenance/Labor on Building/Office Equipr	$ 6,480	$ 4,759	$ 6,480
	62720	Janitorial Supplies	$ 50,093	$ 56,596	$ 58,093
	62920	Drug & Medical Supplies	$ 18,933	$ 11,462	$ 18,933
	62930	Photo Supplies	$ 500	$ -	$ 500
	68410	Furniture & Equipment	$ -	$ 12,447	
	Operating Expenses Total		**$ 675,912**	**$ 690,819**	**$ 829,912**
5114 Total			**$ 19,433,038**	**$ 15,845,520**	**$ 20,291,442**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5115	**Juvenile Emergency Shelter**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 2,079,274	$ 1,341,830	$ 1,807,779
	61025	Supplemental Pay	$ -	$ 131,869	
	61050	Salaries - Overtime	$ 75,000	$ 288,288	$ 125,000
	61060	Salaries - Extra Help	$ 65,000	$ -	$ 65,000
	61065	Compensatory Payouts	$ -	$ 5,876	
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (25,991)	$ -	$ (36,155)
	61111	FICA_A01111	$ 128,915	$ 106,033	$ 112,082
	61112	Medicare_A01112	$ 30,149	$ 24,798	$ 26,149
	61120	Sick Leave Payoff	$ -	$ 396	$ -
	61140	Insurance -Employer	$ 382,200	$ 222,488	$ 284,400
	61150	Fringe Benefits Retirement-Employer	$ 270,306	$ 219,843	$ 235,011
	61190	Workers Compensation- County	$ -	$ 15,811	$ -
	Salaries & Benefits Total		**$ 3,004,853**	**$ 2,357,234**	**$ 2,619,266**
	Operating Expenses				
	62022	Equipment Rental	$ 2,500	$ 59	$ 2,500
	62038	Juvenile Groceries	$ 70,000	$ -	$ 40,000
	62042	School/Recreation Expense	$ 100	$ -	$ 100
	62043	Residential Placement	$ -	$ -	
	62090	Property Less than $5000	$ -	$ 160	$ -
	62093	Computer Hardware less than $5000	$ -	$ 420	
	62160	Office Supplies	$ 8,800	$ 3,627	$ 8,800
	62170	Postage	$ 800	$ 36	$ 650
	62212	Cellular Phones			$ -
	62225	Other Professional Fees	$ 4,000	$ 560	$ 2,500
	62440	Classroom Training	$ 2,736	$ 900	$ 2,736
	62540	Groceries	$ 7,000	$ -	$ 4,500
	62545	Household Utensils	$ 2,400	$ -	$ 2,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5115	62555	Detention Supplies	$ 11,500	$ 4,134	$ 6,500
	62720	Janitorial Supplies	$ 13,000	$ 4,771	$ 8,000
	62920	Drug & Medical Supplies	$ 1,000	$ 463	$ 1,000
	62960	Training Supplies	$ 350	$ -	$ 350
	Operating Expenses Total		**$ 124,186**	**$ 15,129**	**$ 79,636**
5115 Total			**$ 3,129,039**	**$ 2,372,362**	**$ 2,698,902**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5116	**Juvenile Letot Center**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 2,795,522	$ 2,150,553	$ 2,823,733
	61025	Supplemental Pay	$ -	$ 211,272	
	61050	Salaries - Overtime	$ 30,000	$ 306,579	$ 180,000
	61060	Salaries - Extra Help	$ 75,000	$ 4,282	$ 75,000
	61065	Compensatory Payouts	$ -	$ 298	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 1,519	
	61090	Salary Lag Account	$ (34,944)	$ -	$ (56,474)
	61111	FICA_A01111	$ 173,322	$ 159,147	$ 175,322
	61112	Medicare_A01112	$ 40,535	$ 37,220	$ 40,935
	61140	Insurance -Employer	$ 450,800	$ 353,904	$ 392,000
	61150	Fringe Benefits Retirement-Employer	$ 363,418	$ 333,033	$ 367,418
	61190	Workers Compensation- County	$ -	$ 20,637	
	Salaries & Benefits Total		**$ 3,893,653**	**$ 3,578,445**	**$ 3,997,934**
	Operating Expenses				
	62022	Equipment Rental	$ 3,762	$ 6,075	$ 3,762
	62026	Business Travel	$ -	$ 194	
	62038	Juvenile Groceries	$ 8,453	$ 947	$ 6,953
	62042	School/Recreation Expense	$ 200	$ -	$ 200
	62090	Property Less than $5000	$ -	$ 49,751	$ 2,000
	62093	Computer Hardware less than $5000	$ -	$ -	
	62150	License & Permit Fees	$ 308	$ -	$ 308
	62156	Notary /Bonds Fees	$ 350	$ -	$ 350
	62160	Office Supplies	$ 9,075	$ 3,365	$ 6,075
	62170	Postage	$ 400	$ 326	$ 400
	62175	Printing / Imaging Expense	$ 100	$ -	$ 100
	62212	Cellular Phones	$ -	$ 163	$ -
	62225	Other Professional Fees	$ 3,400	$ 38,007	$ 53,400

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5116	62285	Fuel	$ 3,000	$ 1,868	$ 3,000
	62355	Miscellaneous Reimbursables	$ -	$ 41	
	62440	Classroom Training	$ 1,000	$ 900	$ 1,000
	62460	Training Fees	$ 500	$ -	$ 500
	62540	Groceries	$ 27,981	$ 23,486	$ 30,981
	62545	Household Utensils	$ 1,442	$ 1,027	$ 1,442
	62555	Detention Supplies	$ 6,000	$ 10,813	$ 7,500
	62590	County Auto Maintenance	$ 2,284	$ 307	$ 2,284
	62640	Maintenance/Labor on Building/Office Equipr	$ 42	$ -	$ 42
	62720	Janitorial Supplies	$ 5,000	$ 9,068	$ 10,000
	62920	Drug & Medical Supplies	$ 750	$ 754	$ 750
	62960	Training Supplies	$ 560	$ -	$ 560
	Operating Expenses Total		**$ 74,607**	**$ 147,091**	**$ 131,607**
5116 Total			**$ 3,968,260**	**$ 3,725,537**	**$ 4,129,541**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5117	**Juvenile Youth Village**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 3,298,882	$ 2,430,873	$ 3,201,074
	61025	Supplemental Pay	$ -	$ 224,869	
	61050	Salaries - Overtime	$ 125,000	$ 454,971	$ 225,000
	61060	Salaries - Extra Help	$ 110,000	$ 41,397	$ 110,000
	61065	Compensatory Payouts	$ -	$ 1,541	
	61070	Automobile Allowance			$ -
	61090	Salary Lag Account	$ (41,236)	$ -	$ (64,021)
	61111	FICA_A01111	$ 204,531	$ 188,127	$ 198,466
	61112	Medicare_A01112	$ 47,834	$ 43,998	$ 46,834
	61140	Insurance -Employer	$ 588,000	$ 434,679	$ 490,000
	61150	Fringe Benefits Retirement-Employer	$ 428,855	$ 395,719	$ 416,139
	61190	Workers Compensation- County	$ -	$ 27,329	
	Salaries & Benefits Total		**$ 4,761,866**	**$ 4,243,504**	**$ 4,623,492**
	Operating Expenses				
	62022	Equipment Rental	$ 2,619	$ 476	$ 2,619
	62026	Business Travel	$ -	$ 1,443	
	62038	Juvenile Groceries	$ 33,511	$ 33,225	$ 35,511
	62042	School/Recreation Expense	$ 500	$ -	$ 500
	62090	Property Less than $5000	$ -	$ 4,700	
	62093	Computer Hardware less than $5000	$ -	$ 4,600	
	62160	Office Supplies	$ 9,000	$ 6,151	$ 7,500
	62170	Postage	$ 500	$ 89	$ 500
	62175	Printing / Imaging Expense	$ 200	$ -	$ 200
	62225	Other Professional Fees	$ 2,880	$ 45,607	$ 42,880
	62285	Fuel	$ 2,600	$ 1,687	$ 2,600
	62440	Classroom Training	$ 750	$ 900	$ 750
	62540	Groceries	$ 152,000	$ 114,358	$ 177,000
	62545	Household Utensils	$ 4,000	$ 2,666	$ 4,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5117	62555	Detention Supplies	$ 4,500	$ 16,256	$ 10,500
	62575	Clothing	$ -	$ -	
	62590	County Auto Maintenance	$ 4,000	$ 544	$ 4,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 1,440	$ -	$ 1,440
	62690	Hardware & Electrical Supplies	$ 1,000	$ -	$ 1,000
	62720	Janitorial Supplies	$ 13,000	$ 16,605	$ 19,500
	62920	Drug & Medical Supplies	$ 500	$ 344	$ 1,000
	62960	Training Supplies	$ 1,067	$ -	$ 1,067
	Operating Expenses Total		**$ 234,067**	**$ 249,652**	**$ 312,567**
5117 Total			**$ 4,995,933**	**$ 4,493,156**	**$ 4,936,059**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5118	**Juvenile Medlock Center**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 3,825,247	$ 2,647,067	$ 3,447,564
	61025	Supplemental Pay	$ -	$ 229,123	
	61050	Salaries - Overtime	$ 100,000	$ 465,628	$ 250,000
	61060	Salaries - Extra Help	$ 175,000	$ 79,343	$ 175,000
	61080	Mileage Reimbursement	$ -	$ 242	
	61090	Salary Lag Account	$ (47,816)	$ -	$ (68,951)
	61111	FICA_A01111	$ 237,165	$ 204,640	$ 213,749
	61112	Medicare_A01112	$ 55,466	$ 47,859	$ 49,989
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 686,000	$ 410,835	$ 499,800
	61150	Fringe Benefits Retirement-Employer	$ 497,282	$ 428,861	$ 448,183
	61190	Workers Compensation- County	$ -	$ 26,029	
	Salaries & Benefits Total		**$ 5,528,344**	**$ 4,539,627**	**$ 5,015,334**
	Operating Expenses				
	62022	Equipment Rental	$ 3,519	$ 626	$ 3,519
	62026	Business Travel	$ -	$ 138	
	62038	Juvenile Groceries	$ 3,500	$ -	$ 2,500
	62090	Property Less than $5000	$ -	$ 20,348	
	62160	Office Supplies	$ 10,200	$ 8,235	$ 11,700
	62170	Postage	$ 228	$ -	$ 228
	62175	Printing / Imaging Expense	$ 100	$ -	$ 100
	62225	Other Professional Fees	$ 3,840	$ 1,371	$ 3,840
	62285	Fuel	$ 800	$ 678	$ 1,800
	62440	Classroom Training	$ 1,758	$ 600	$ 1,958
	62540	Groceries	$ 86,088	$ -	$ 20,000
	62545	Household Utensils	$ 3,793	$ 1,722	$ 3,793
	62555	Detention Supplies	$ 15,266	$ 20,374	$ 28,266
	62590	County Auto Maintenance	$ 190	$ 686	$ 190

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5118	62640	Maintenance/Labor on Building/Office Equipr	$ 55	$ 17	$ 155
	62720	Janitorial Supplies	$ 14,500	$ 15,898	$ 19,000
	62960	Training Supplies	$ 1,300	$ -	$ 1,300
	Operating Expenses Total		**$ 145,137**	**$ 70,693**	**$ 98,349**
5118 Total			**$ 5,673,481**	**$ 4,610,320**	**$ 5,113,683**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5119	**Juvenile Letot Residential Treatment Center**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 1,826,817	$ 1,107,020	$ 1,503,080
	61025	Supplemental Pay	$ -	$ 76,658	
	61050	Salaries - Overtime	$ 15,000	$ 198,361	$ 100,000
	61060	Salaries - Extra Help	$ 67,271	$ -	$ 67,271
	61080	Mileage Reimbursement	$ -	$ 708	
	61090	Salary Lag Account	$ (22,835)	$ -	$ (30,061)
	61111	FICA_A01111	$ 113,263	$ 82,263	$ 93,190
	61112	Medicare_A01112	$ 26,489	$ 19,239	$ 31,184
	61120	Sick Leave Payoff	$ -	$ (117)	
	61140	Insurance -Employer	$ 323,400	$ 195,257	$ 225,400
	61150	Fringe Benefits Retirement-Employer	$ 237,486	$ 177,214	$ 195,400
	61190	Workers Compensation- County	$ -	$ 10,723	
	Salaries & Benefits Total		**$ 2,586,891**	**$ 1,867,325**	**$ 2,185,464**
	Operating Expenses				
	62022	Equipment Rental	$ 7,478	$ 6,042	$ 7,478
	62026	Business Travel	$ -	$ -	
	62038	Juvenile Groceries	$ 15,200	$ 4,003	$ 10,200
	62090	Property Less than $5000	$ -	$ 11,579	
	62150	License & Permit Fees	$ 300	$ 117	$ 400
	62156	Notary /Bonds Fees	$ -	$ 183	
	62160	Office Supplies	$ 4,110	$ 5,275	$ 4,110
	62170	Postage	$ 50	$ -	$ 100
	62175	Printing / Imaging Expense	$ 250	$ 32	$ 250
	62225	Other Professional Fees	$ 10,020	$ 2,400	$ 10,020
	62285	Fuel	$ 2,500	$ -	$ 2,500
	62440	Classroom Training	$ 706	$ 10	$ 706
	62540	Groceries	$ 48,000	$ 59,267	$ 78,000
	62545	Household Utensils	$ 5,428	$ 5,305	$ 5,428

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5119	62555	Detention Supplies	$ 6,000	$ 6,190	$ 10,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 42	$ 19	$ 90
	62720	Janitorial Supplies	$ 10,000	$ 12,691	$ 13,000
	62920	Drug & Medical Supplies	$ 3,400	$ 2,556	$ 3,400
	62960	Training Supplies	$ 400	$ -	$ 400
	62970	Uniforms	$ 3,900	$ 3,825	$ 3,900
	Operating Expenses Total		**$ 117,784**	**$ 119,495**	**$ 149,982**
5119 Total			**$ 2,704,675**	**$ 1,986,820**	**$ 2,335,446**

Health and Human Services

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
5120	$ 1,673,386	$ 1,216,082	$ 4,324,323	158.4%
5121	$ 1,897,100	$ 1,512,226	$ 2,286,828	20.5%
5122	$ 4,027,867	$ 3,718,424	$ 4,027,867	0.0%
5123	$ 3,743,193	$ 3,767,167	$ 3,743,193	0.0%
5124	$ 1,047,446	$ 737,876	$ 1,042,578	-0.5%
5125	$ 2,436,318	$ 2,090,892	$ 2,436,318	0.0%
5126	$ 2,943,011	$ 2,212,398	$ 2,943,011	0.0%
5128	$ 1,309,962	$ 1,169,106	$ 1,303,686	-0.5%
Health and Human Services Total	**$ 19,078,283**	**$ 16,424,172**	**$ 22,107,804**	**15.9%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5120	**Health Administration**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 293,655	$ 246,783	$ 308,337
	61020	Salaries - Assistant	$ 483,430	$ 476,099	$ 926,876
	61025	Supplemental Pay	$ -	$ 10,700	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 83	$ -
	61090	Salary Lag Account	$ (9,714)	$ -	$ (19,959)
	61111	FICA_A01111	$ 39,905	$ 39,937	$ 91,293
	61112	Medicare_A01112	$ 11,268	$ 10,335	$ 21,351
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 88,200	$ 60,558	$ 117,600
	61150	Fringe Benefits Retirement-Employer	$ 101,021	$ 94,736	$ 191,421
	61190	Workers Compensation- County	$ -	$ 807	$ -
	Salaries & Benefits Total		**$ 1,007,765**	**$ 940,039**	**$ 1,636,919**
	Operating Expenses				
	62022	Equipment Rental	$ 7,021	$ 11,570	$ 11,804
	62023	Building Rental			$ -
	62024	Other Rental			$ -
	62026	Business Travel	$ -	$ 405	
	62030	Administrative Expense			$ -
	62080	Dues & Subscriptions	$ 43,500	$ 37,855	$ 43,500
	62090	Property Less than $5000	$ -	$ 16,196	$ -
	62093	Computer Hardware less than $5000	$ -	$ 1,968	$ -
	62095	Computer Software			$ -
	62140	Transportation Assistance	$ 1,500	$ -	$ 1,500
	62150	License & Permit Fees			$ -
	62151	Rental Assistance- Emergency			$ -
	62156	Notary /Bonds Fees	$ 155	$ 187	$ 155

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5120	62160	Office Supplies	$ 12,000	$ 17,120	$ 24,500
	62170	Postage	$ 5,000	$ 1,180	$ 5,000
	62175	Printing / Imaging Expense	$ 5,000	$ 145	$ 5,000
	62195	Other Miscellaneous	$ -	$ 825	$ -
	62211	Telephones			$ -
	62212	Cellular Phones	$ -	$ 3,697	$ -
	62225	Other Professional Fees	$ 536,600	$ 153,900	$ 2,536,600
	62235	DDA - Spendable Balance	$ -	$ 695	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 4,500
	62240	Incentives- Participants	$ -	$ 2,460	$ -
	62285	Fuel	$ 5,000	$ 3,969	$ 5,000
	62460	Training Fees	$ 25,000	$ 12,992	$ 25,000
	62462	Registration Fees - Training	$ -	$ 1,475	
	62540	Groceries			$ -
	62590	County Auto Maintenance	$ 23,725	$ 5,111	$ 23,725
	62640	Maintenance/Labor on Building/Office Equipr	$ 500	$ 4,235	$ 500
	62840	Laboratory Supplies			$ -
	62920	Drug & Medical Supplies			$ -
	62950	Books & Supplements	$ 620	$ 60	$ 620
	62970	Uniforms			$ -
	62980	Auto Expense - Incidental			$ -
	68620	Vehicles			$ -
	Operating Expenses Total		**$ 665,621**	**$ 276,044**	**$ 2,687,404**
5120 Total			**$ 1,673,386**	**$ 1,216,082**	**$ 4,324,323**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5121	**Environmental Health**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 767,697	$ 690,518	$ 1,051,460
	61025	Supplemental Pay	$ -	$ 23,556	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help	$ 10,000	$ 12,135	$ 10,000
	61065	Compensatory Payouts	$ -	$ 6	
	61070	Automobile Allowance	$ -	$ 606	$ -
	61080	Mileage Reimbursement	$ -	$ 9,435	$ -
	61090	Salary Lag Account	$ (9,596)	$ -	$ (21,029)
	61111	FICA_A01111	$ 47,597	$ 42,384	$ 65,191
	61112	Medicare_A01112	$ 11,132	$ 10,095	$ 15,247
	61113	PARS	$ -	$ 164	$ -
	61140	Insurance -Employer	$ 117,600	$ 121,642	$ 176,400
	61150	Fringe Benefits Retirement-Employer	$ 99,801	$ 91,600	$ 136,690
	61190	Workers Compensation- County	$ -	$ 845	$ -
	Salaries & Benefits Total		**$ 1,044,231**	**$ 1,002,984**	**$ 1,433,959**
	Operating Expenses				
	62022	Equipment Rental	$ 7,200	$ 884	$ 7,200
	62026	Business Travel	$ -	$ 819	
	62080	Dues & Subscriptions	$ 7,500	$ 735	$ 7,500
	62090	Property Less than $5000	$ -	$ 254	$ -
	62093	Computer Hardware less than $5000			$ -
	62094	Software as a service			$ -
	62150	License & Permit Fees	$ 1,200	$ 527	$ 1,200
	62160	Office Supplies	$ 2,703	$ 6,849	$ 2,703
	62170	Postage	$ 1,500	$ 295	$ 1,500
	62175	Printing / Imaging Expense	$ 4,652	$ 950	$ 4,652

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5121	62195	Other Miscellaneous	$ 50,000	$ 41,251	$ 50,000
	62212	Cellular Phones	$ -	$ 4,037	$ -
	62225	Other Professional Fees	$ 699,700	$ 371,231	$ 699,700
	62285	Fuel	$ 15,000	$ 16,006	$ 15,000
	62355	Miscellaneous Reimbursables	$ -	$ 77	
	62460	Training Fees	$ 10,000	$ 1,332	$ 10,000
	62462	Registration Fees - Training	$ 600	$ 930	$ 600
	62590	County Auto Maintenance	$ 15,000	$ 7,737	$ 15,000
	62640	Maintenance/Labor on Building/Office Equipr	$ 3,000	$ 3,783	$ 3,000
	62825	Animal & Livestock Feed & Supplies	$ 3,230	$ 143	$ 3,230
	62830	Animal Disposal	$ 100	$ -	$ 100
	62840	Laboratory Supplies	$ 3,184	$ 1,596	$ 3,184
	62845	Chemicals	$ 25,000	$ 47,360	$ 25,000
	62950	Books & Supplements	$ 2,000	$ 1,258	$ 2,000
	62970	Uniforms	$ 1,300	$ 1,190	$ 1,300
	68620	Vehicles			$ -
	Operating Expenses Total		**$ 852,869**	**$ 509,242**	**$ 852,869**
5121 Total			**$ 1,897,100**	**$ 1,512,226**	**$ 2,286,828**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5122	**Public Health Lab**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,646,297	$ 1,355,602	$ 1,646,297
	61025	Supplemental Pay	$ -	$ 32,066	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (20,579)	$ -	$ (20,579)
	61111	FICA_A01111	$ 99,395	$ 79,241	$ 99,395
	61112	Medicare_A01112	$ 23,871	$ 18,981	$ 23,871
	61120	Sick Leave Payoff	$ -	$ 822	$ -
	61140	Insurance -Employer	$ 225,400	$ 244,100	$ 225,400
	61150	Fringe Benefits Retirement-Employer	$ 214,019	$ 178,937	$ 214,019
	61190	Workers Compensation- County	$ -	$ 2,269	$ -
	Salaries & Benefits Total		**$ 2,188,403**	**$ 1,912,019**	**$ 2,188,403**
	Operating Expenses				
	62022	Equipment Rental	$ 3,000	$ 600	$ 3,000
	62024	Other Rental	$ 156,000	$ -	$ 156,000
	62026	Business Travel	$ -	$ 235	
	62050	Conference/Staff Development Expense			$ -
	62080	Dues & Subscriptions	$ 23,849	$ 8,669	$ 23,849
	62090	Property Less than $5000	$ -	$ 10,906	$ -
	62093	Computer Hardware less than $5000			$ -
	62150	License & Permit Fees	$ 2,100	$ 9,206	$ 2,100
	62160	Office Supplies	$ 20,819	$ 21,302	$ 20,819
	62170	Postage	$ 12,154	$ 17,243	$ 12,154
	62175	Printing / Imaging Expense	$ 10,428	$ -	$ 10,428
	62195	Other Miscellaneous	$ -	$ 23,003	
	62212	Cellular Phones	$ -	$ 603	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5122	62225	Other Professional Fees	$ 238,650	$ 122,249	$ 238,650
	62285	Fuel	$ 500	$ 418	$ 500
	62460	Training Fees	$ 28,000	$ 12,612	$ 28,000
	62462	Registration Fees - Training	$ -	$ 7,050	
	62590	County Auto Maintenance	$ 350	$ 36,831	$ 350
	62640	Maintenance/Labor on Building/Office Equipr	$ 166,572	$ 264,904	$ 166,572
	62750	Welding Supplies	$ 4,805	$ 4,638	$ 4,805
	62840	Laboratory Supplies	$ 1,169,737	$ 1,063,089	$ 1,169,737
	62920	Drug & Medical Supplies	$ -	$ -	
	62940	Laundry & Cleaning Supplies	$ 2,500	$ 2,336	$ 2,500
	68610	Special Equipment Maintenance	$ -	$ 150,655	$ -
	68616	Laboratory Equipment	$ -	$ 49,857	$ -
	Operating Expenses Total		**$ 1,839,464**	**$ 1,806,406**	**$ 1,839,464**
5122 Total			**$ 4,027,867**	**$ 3,718,424**	**$ 4,027,867**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5123	**Preventive Health**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,594,519	$ 1,094,773	$ 1,594,519
	61025	Supplemental Pay	$ -	$ 25,187	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ (898)	
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 4,664	$ -
	61090	Salary Lag Account	$ (19,931)	$ -	$ (19,931)
	61111	FICA_A01111	$ 98,860	$ 66,007	$ 98,860
	61112	Medicare_A01112	$ 23,121	$ 15,437	$ 23,121
	61120	Sick Leave Payoff	$ -	$ (66)	$ -
	61140	Insurance -Employer	$ 235,200	$ 152,306	$ 235,200
	61150	Fringe Benefits Retirement-Employer	$ 207,287	$ 144,607	$ 207,287
	61190	Workers Compensation- County	$ -	$ 3,010	$ -
	Salaries & Benefits Total		**$ 2,139,056**	**$ 1,505,025**	**$ 2,139,056**
	Operating Expenses				
	62022	Equipment Rental	$ 4,600	$ 7,199	$ 4,600
	62023	Building Rental	$ 178,575	$ 64,281	$ 178,575
	62024	Other Rental	$ 80,836	$ -	$ 80,836
	62026	Business Travel	$ -	$ 3,990	
	62050	Conference/Staff Development Expense	$ 8,000	$ 3,253	$ 8,000
	62090	Property Less than $5000	$ -	$ 7,451	$ -
	62093	Computer Hardware less than $5000	$ -	$ 9,001	$ -
	62095	Computer Software			$ -
	62150	License & Permit Fees	$ 2,350	$ -	$ 2,350
	62160	Office Supplies	$ 25,000	$ 36,817	$ 25,000
	62170	Postage	$ 5,000	$ 220	$ 5,000
	62175	Printing / Imaging Expense	$ 4,800	$ 4,336	$ 4,800

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5123	62187	Utilities	$ 10,000	$ -	$ 10,000
	62195	Other Miscellaneous	$ 250,000	$ 490,425	$ 250,000
	62211	Telephones			$ -
	62212	Cellular Phones	$ 4,600	$ 1,710	$ 4,600
	62225	Other Professional Fees	$ 46,000	$ 60,580	$ 46,000
	62285	Fuel	$ 100	$ -	$ 100
	62460	Training Fees			$ -
	62590	County Auto Maintenance	$ 600	$ 8,805	$ 600
	62640	Maintenance/Labor on Building/Office Equipr	$ 42,000	$ 19,933	$ 42,000
	62840	Laboratory Supplies	$ 1,000	$ -	$ 1,000
	62920	Drug & Medical Supplies	$ 940,676	$ 1,536,430	$ 940,676
	62970	Uniforms			$ -
	62980	Auto Expense - Incidental	$ -	$ (3)	
	68610	Special Equipment Maintenance	$ -	$ 7,715	
	Operating Expenses Total		**$ 1,604,137**	**$ 2,262,142**	**$ 1,604,137**
5123 Total			**$ 3,743,193**	**$ 3,767,167**	**$ 3,743,193**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5124	**Communicable Disease Control**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 649,035	$ 458,681	$ 649,035
	61025	Supplemental Pay	$ -	$ 13,200	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (8,113)	$ -	$ (12,981)
	61111	FICA_A01111	$ 40,240	$ 28,294	$ 40,240
	61112	Medicare_A01112	$ 9,411	$ 6,617	$ 9,411
	61120	Sick Leave Payoff	$ -	$ 86	$ -
	61140	Insurance -Employer	$ 88,200	$ 60,112	$ 88,200
	61150	Fringe Benefits Retirement-Employer	$ 84,375	$ 60,888	$ 84,375
	61160	Unemployment Insurance			$ -
	61190	Workers Compensation- County	$ -	$ 1,005	$ -
	Salaries & Benefits Total		**$ 863,148**	**$ 628,882**	**$ 858,280**
	Operating Expenses				
	62022	Equipment Rental	$ 1,399	$ 80	$ 1,399
	62026	Business Travel	$ -	$ 531	
	62080	Dues & Subscriptions	$ 10,814	$ 5,360	$ 10,814
	62090	Property Less than $5000	$ -	$ 95	$ -
	62093	Computer Hardware less than $5000	$ -	$ 181	
	62160	Office Supplies	$ 12,888	$ 2,482	$ 12,888
	62170	Postage	$ 5,834	$ 82	$ 5,834
	62175	Printing / Imaging Expense	$ 700	$ 1,660	$ 700
	62195	Other Miscellaneous	$ 120,000	$ 78,428	$ 120,000
	62212	Cellular Phones	$ -	$ 3,865	
	62225	Other Professional Fees	$ 10,000	$ 5,558	$ 10,000
	62285	Fuel			$ -

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5124	62460	Training Fees	$ 12,000	$ 8,109	$ 12,000
	62462	Registration Fees - Training	$ -	$ 975	
	62590	County Auto Maintenance	$ -	$ 1,399	$ -
	62640	Maintenance/Labor on Building/Office Equipr	$ 150	$ -	$ 150
	62920	Drug & Medical Supplies	$ 1,815	$ -	$ 1,815
	62950	Books & Supplements	$ 7,505	$ -	$ 7,505
	62970	Uniforms	$ 1,193	$ -	$ 1,193
	62980	Auto Expense - Incidental	$ -	$ 189	
	Operating Expenses Total		**$ 184,298**	**$ 108,994**	**$ 184,298**
5124 Total			**$ 1,047,446**	**$ 737,876**	**$ 1,042,578**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5125	**STD Clinic**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,370,643	$ 1,233,585	$ 1,370,643
	61025	Supplemental Pay	$ -	$ 29,139	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 99	$ -
	61090	Salary Lag Account	$ (17,133)	$ -	$ (17,133)
	61111	FICA_A01111	$ 84,809	$ 75,962	$ 84,809
	61112	Medicare_A01112	$ 19,874	$ 17,765	$ 19,874
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 176,400	$ 154,665	$ 176,400
	61150	Fringe Benefits Retirement-Employer	$ 166,638	$ 162,578	$ 166,638
	61190	Workers Compensation- County	$ -	$ 2,818	$ -
	Salaries & Benefits Total		**$ 1,801,231**	**$ 1,676,611**	**$ 1,801,231**
	Operating Expenses				
	62022	Equipment Rental	$ 2,308	$ 4,212	$ 2,308
	62026	Business Travel	$ -	$ 104,099	
	62050	Conference/Staff Development Expense	$ 10,000	$ -	$ 10,000
	62090	Property Less than $5000	$ -	$ 1,309	$ -
	62150	License & Permit Fees	$ -	$ 248	
	62160	Office Supplies	$ 30,000	$ 1,976	$ 30,000
	62170	Postage	$ 2,200	$ -	$ 2,200
	62175	Printing / Imaging Expense	$ 10,742	$ (201)	$ 10,742
	62212	Cellular Phones	$ -	$ -	
	62225	Other Professional Fees	$ 308,500	$ 275,202	$ 308,500
	62240	Incentives- Participants	$ -	$ 283	
	62285	Fuel	$ 1,000	$ -	$ 1,000
	62367	Other Contractual Services	$ 25,000	$ -	$ 25,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5125	62460	Training Fees	$ -	$ 5,294	
	62462	Registration Fees - Training	$ 1,700	$ 2,940	$ 1,700
	62640	Maintenance/Labor on Building/Office Equipr	$ 2,500	$ -	$ 2,500
	62840	Laboratory Supplies	$ 1,300	$ -	$ 1,300
	62920	Drug & Medical Supplies	$ 239,667	$ 18,919	$ 239,667
	62950	Books & Supplements	$ 170	$ -	$ 170
	62970	Uniforms			$ -
	Operating Expenses Total		**$ 635,087**	**$ 414,281**	**$ 635,087**
5125 Total			**$ 2,436,318**	**$ 2,090,892**	**$ 2,436,318**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5126	**TB Clinic**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,921,055	$ 1,178,560	$ 1,921,055
	61025	Supplemental Pay	$ -	$ 40,173	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 36,656	$ -
	61090	Salary Lag Account	$ (24,013)	$ -	$ (24,013)
	61111	FICA_A01111	$ 110,609	$ 70,166	$ 110,609
	61112	Medicare_A01112	$ 27,855	$ 17,204	$ 27,855
	61120	Sick Leave Payoff	$ -	$ 14,970	$ -
	61140	Insurance -Employer	$ 264,600	$ 159,184	$ 264,600
	61150	Fringe Benefits Retirement-Employer	$ 249,737	$ 158,464	$ 249,737
	61190	Workers Compensation- County	$ -	$ 2,102	$ -
	Salaries & Benefits Total		**$ 2,549,843**	**$ 1,677,479**	**$ 2,549,843**
	Operating Expenses				
	62022	Equipment Rental	$ 3,278	$ 138	$ 3,278
	62024	Other Rental	$ -	$ -	
	62030	Administrative Expense	$ 1,250	$ -	$ 1,250
	62090	Property Less than $5000	$ -	$ 17,786	$ -
	62095	Computer Software			$ -
	62160	Office Supplies	$ 16,326	$ 19,605	$ 16,326
	62170	Postage	$ 3,985	$ 459	$ 3,985
	62175	Printing / Imaging Expense	$ 11,508	$ 3,139	$ 11,508
	62195	Other Miscellaneous	$ -	$ 2,849	
	62212	Cellular Phones	$ -	$ 6,543	$ -
	62225	Other Professional Fees	$ 152,000	$ 414,942	$ 152,000
	62460	Training Fees	$ 6,000	$ 2,564	$ 6,000
	62462	Registration Fees - Training	$ -	$ 675	

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5126	62640	Maintenance/Labor on Building/Office Equipr	$ 61,795	$ 1,082	$ 61,795
	62840	Laboratory Supplies	$ 7,204	$ 21,811	$ 7,204
	62920	Drug & Medical Supplies	$ 129,822	$ 43,328	$ 129,822
	68416	Medical Equipment			$ -
	Operating Expenses Total		**$ 393,168**	**$ 534,920**	**$ 393,168**
5126 Total			**$ 2,943,011**	**$ 2,212,398**	**$ 2,943,011**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5128	**HHS - Finance Admin**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 836,812	$ 723,594	$ 836,812
	61025	Supplemental Pay	$ -	$ 18,200	
	61040	Salaries - Court Reporters			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (10,460)	$ -	$ (16,736)
	61111	FICA_A01111	$ 50,110	$ 43,339	$ 50,110
	61112	Medicare_A01112	$ 12,134	$ 10,558	$ 12,134
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 117,600	$ 89,860	$ 117,600
	61150	Fringe Benefits Retirement-Employer	$ 108,786	$ 95,265	$ 108,786
	61190	Workers Compensation- County	$ -	$ 987	$ -
	Salaries & Benefits Total		**$ 1,114,982**	**$ 981,803**	**$ 1,108,706**
	Operating Expenses				
	62022	Equipment Rental	$ 3,500	$ 23,418	$ 3,500
	62080	Dues & Subscriptions	$ 36,955	$ 12,206	$ 36,955
	62083	Refunds	$ 600	$ -	$ 600
	62090	Property Less than $5000	$ -	$ 6,885	$ -
	62093	Computer Hardware less than $5000			$ -
	62156	Notary /Bonds Fees	$ 155	$ 799	$ 155
	62160	Office Supplies	$ 32,000	$ 48,459	$ 32,000
	62170	Postage	$ 4,000	$ 13	$ 4,000
	62175	Printing / Imaging Expense	$ 1,200	$ -	$ 1,200
	62195	Other Miscellaneous	$ -	$ 175	
	62212	Cellular Phones			$ -
	62225	Other Professional Fees	$ 100,000	$ 72,984	$ 100,000
	62460	Training Fees	$ 15,000	$ 1,171	$ 15,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5128	62462	Registration Fees - Training	$ -	$ 2,590	
	62590	County Auto Maintenance	$ 500	$ -	$ 500
	62640	Maintenance/Labor on Building/Office Equipr	$ 500	$ 9,780	$ 500
	62950	Books & Supplements	$ 570	$ -	$ 570
	62970	Uniforms	$ -	$ 8,823	$ -
	68620	Vehicles			$ -
	Operating Expenses Total		**$ 194,980**	**$ 187,303**	**$ 194,980**
5128 Total			**$ 1,309,962**	**$ 1,169,106**	**$ 1,303,686**

Budget Office Community Contracts

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
5130	$ 12,656,355	$ 7,533,986	$ 11,322,396	-10.5%
Budget Office Community Contracts Total	**$ 12,656,355**	**$ 7,533,986**	**$ 11,322,396**	**-10.5%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5130	**Budget Office Community Contracts**				
	Operating Expenses				
	62225	Other Professional Fees	$ 2,737,913	$ 2,201,952	$ 3,606,534
	62367	Other Contractual Services	$ 1,497,823	$ 1,192,685	$ 1,797,823
	62374	Mental Health State Contracts	$ 8,420,619	$ 4,139,349	$ 5,918,039
	Operating Expenses Total		**$ 12,656,355**	**$ 7,533,986**	**$ 11,322,396**
5130 Total			**$ 12,656,355**	**$ 7,533,986**	**$ 11,322,396**

CPS Program

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
5140	$ 3,589,273	$ 3,543,551	$ 3,589,273	0.0%
CPS Program Total	**$ 3,589,273**	**$ 3,543,551**	**$ 3,589,273**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5140	**CPS Program**				
	Operating Expenses				
	62039	Emergency Foster Care	$ 4,000	$ -	$ 4,000
	62044	Medical Expenses	$ 2,000	$ 5,361	$ 2,000
	62140	Transportation Assistance	$ 50,500	$ 17,336	$ 50,500
	62225	Other Professional Fees	$ 8,652	$ 5,671	$ 8,652
	62357	CPS Contracts	$ 3,445,121	$ 3,445,121	$ 3,445,121
	62488	Trial Expense Other Court Costs	$ 4,000	$ 1,366	$ 4,000
	62573	Bedding	$ -	$ 36,507	
	62575	Clothing	$ 75,000	$ 32,189	$ 75,000
	Operating Expenses Total		**$ 3,589,273**	**$ 3,543,551**	**$ 3,589,273**
5140 Total			**$ 3,589,273**	**$ 3,543,551**	**$ 3,589,273**

Welfare Assistance

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
5170	$ 3,215,414	$ 2,723,418	$ 3,388,337	5.4%
Welfare Assistance Total	**$ 3,215,414**	**$ 2,723,418**	**$ 3,388,337**	**5.4%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5170	**Welfare Assistance**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 1,034,120	$ 803,204	$ 1,174,754
	61025	Supplemental Pay	$ -	$ 40,787	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement	$ -	$ 822	$ -
	61090	Salary Lag Account	$ (12,927)	$ -	$ (23,495)
	61111	FICA_A01111	$ 64,115	$ 49,999	$ 72,835
	61112	Medicare_A01112	$ 14,995	$ 11,693	$ 17,034
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 186,200	$ 151,789	$ 196,000
	61150	Fringe Benefits Retirement-Employer	$ 130,420	$ 108,369	$ 152,718
	61190	Workers Compensation- County	$ -	$ 5,085	$ -
	Salaries & Benefits Total		**$ 1,416,923**	**$ 1,171,747**	**$ 1,589,846**
	Operating Expenses				
	62022	Equipment Rental	$ 4,377	$ 342	$ 4,377
	62040	Emergency Food Assistance	$ 8,000	$ -	$ 8,000
	62041	Emergency Medical Assistance	$ 500	$ -	$ 500
	62090	Property Less than $5000			$ -
	62140	Transportation Assistance	$ 10,000	$ -	$ 10,000
	62151	Rental Assistance- Emergency	$ 1,300,000	$ 1,158,431	$ 1,300,000
	62154	Furnishings Assistance	$ 1,000	$ -	$ 1,000
	62160	Office Supplies	$ 15,580	$ 12,609	$ 15,580
	62170	Postage	$ 9,005	$ 40,096	$ 9,005
	62175	Printing / Imaging Expense	$ 2,426	$ (3,403)	$ 2,426
	62181	Utilities Assistance - Elderly	$ 9,500	$ 12,316	$ 9,500
	62182	Utilities Assistance - Emergency	$ 70,000	$ 65,174	$ 70,000

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
5170	62183	Utilities Assistance - Co Payment	$ 40,000	$ 34,637	$ 40,000
	62191	Mortgage Assistance	$ 160,845	$ 123,758	$ 160,845
	62195	Other Miscellaneous	$ 107,458	$ 83,091	$ 107,458
	62212	Cellular Phones	$ 1,000	$ 1,170	$ 1,000
	62225	Other Professional Fees	$ 6,500	$ 21,932	$ 6,500
	62285	Fuel	$ 1,500	$ 153	$ 1,500
	62352	Room & Board	$ 50,000	$ 275	$ 50,000
	62590	County Auto Maintenance	$ 300	$ 738	$ 300
	62640	Maintenance/Labor on Building/Office Equipr	$ 500	$ 350	$ 500
	62970	Uniforms			$ -
	Operating Expenses Total		**$ 1,798,491**	**$ 1,551,671**	**$ 1,798,491**
5170 Total			**$ 3,215,414**	**$ 2,723,418**	**$ 3,388,337**

Wilmer Substance Abuse Facility

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
6340	$ 310,250	$ 268,500	$ 310,250	0.0%
Wilmer Substance Abuse Facility Total	**$ 310,250**	**$ 268,500**	**$ 310,250**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
6340	**Wilmer Substance Abuse Facility**				
	Salaries & Benefits				
	61010	Salaries - Official			$ -
	61020	Salaries - Assistant	$ 173,701	$ 140,096	$ 173,701
	61025	Supplemental Pay	$ -	$ 3,851	$ -
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime	$ -	$ 1,926	$ -
	61070	Automobile Allowance			$ -
	61080	Mileage Reimbursement			$ -
	61090	Salary Lag Account	$ (2,171)	$ -	$ (2,171)
	61111	FICA_A01111	$ 10,769	$ 8,462	$ 10,769
	61112	Medicare_A01112	$ 2,519	$ 1,979	$ 2,519
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 29,400	$ 28,309	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 22,581	$ 18,828	$ 22,581
	61190	Workers Compensation- County	$ -	$ 635	$ -
	Salaries & Benefits Total		**$ 236,799**	**$ 204,086**	**$ 236,799**
	Operating Expenses				
	62090	Property Less than $5000			$ -
	62225	Other Professional Fees	$ 12,535	$ 1,690	$ 12,535
	62555	Detention Supplies			$ -
	62670	Maintenance	$ 47,602	$ 33,603	$ 47,602
	62690	Hardware & Electrical Supplies	$ 3,000	$ 26,692	$ 3,000
	62710	Plumbing Supplies	$ 2,514	$ 2,429	$ 2,514
	62730	Small Tools	$ 300	$ -	$ 300
	62740	Painting Supplies	$ 7,500	$ -	$ 7,500
	Operating Expenses Total		**$ 73,451**	**$ 64,414**	**$ 73,451**
6340 Total			**$ 310,250**	**$ 268,500**	**$ 310,250**

Cash Match for Grants

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
6930	$ 9,879,313	$ 9,879,313	$ 11,835,551	19.8%
Cash Match for Grants Total	**$ 9,879,313**	**$ 9,879,313**	**$ 11,835,551**	**19.8%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
6930	**Cash Match for Grants**				
	Operating Expenses				
	69050	Local Match for Grants	$ 9,879,313	$ 9,879,313	$ 11,835,551
	Operating Expenses Total		**$ 9,879,313**	**$ 9,879,313**	**$ 11,835,551**
6930 Total			**$ 9,879,313**	**$ 9,879,313**	**$ 11,835,551**

Law Library

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2025-FY2024 Variance
9010	$ 1,578,398	$ 1,160,106	$ 1,541,928	-2.3%
Law Library Total	**$ 1,578,398**	**$ 1,160,106**	**$ 1,541,928**	**-2.3%**

FY2025 Proposed Budget

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
9010	**Library Assistance**		$ 1,578,398	$ 1,160,106	$ 1,541,928
	Salaries & Benefits				
	61010	Salaries - Official	$ -	$ -	$ -
	61020	Salaries - Assistant	$ 523,007	$ 435,336	$ 523,007
	61025	Supplemental Pay	$ -	$ 10,750	
	61040	Salaries - Court Reporters	$ -	$ -	$ -
	61060	Salaries - Extra Help	$ -	$ 4,517	
	61070	Automobile Allowance	$ -	$ -	$ -
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (6,538)	$ -	$ (6,538)
	61111	FICA_A01111	$ 32,426	$ 26,365	$ 32,426
	61112	Medicare_A01112	$ 7,584	$ 6,166	$ 7,584
	61120	Sick Leave Payoff	$ -	$ -	$ -
	61140	Insurance -Employer	$ 78,400	$ 75,183	$ 78,400
	61150	Fringe Benefits Retirement-Employer	$ 67,991	$ 58,046	$ 67,991
	61190	Workers Compensation- County	$ -	$ 447	$ -
	68293	Computer Hardware - Non capital outlay	$ 37,470	$ 6,180	$ -
	Salaries & Benefits Total		**$ 740,340**	**$ 622,990**	**$ 702,870**
	Operating Expense				
	62022	Equipment Rental	$ 11,200	$ 11,981	$ 11,200
	62050	Conference/Staff Development Expense	$ 5,600	$ 325	$ 5,600
	62080	Dues & Subscriptions	$ 1,875	$ 1,594	$ 1,875
	62090	Property Less than $5000	$ -	$ -	$ -
	62093	Computer Hardware less than $5000	$ -	$ -	$ -
	62095	Computer Software	$ -	$ -	$ -
	62160	Office Supplies	$ 10,000	$ 24,150	$ 10,000
	62170	Postage	$ 400	$ 23	$ 400
	62175	Printing / Imaging Expense	$ 3,120	$ 163	$ 3,120

FY2025 Proposed Budget

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
9010	62225	Other Professional Fees	$ 13,652	$ 10,286	$ 13,652
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62950	Books & Supplements	$ 617,211	$ 313,593	$ 617,211
	68410	Furniture & Equipment	$ -	$ -	$ -
	69030	Escrow Fund Transfers	$ 175,000	$ 175,000	$ 175,000
	Operating Expense Total		**$ 838,058**	**$ 537,116**	**$ 839,058**
9010 Total			**$ 1,578,398**	**$ 1,160,106**	**$ 1,541,928**

Parks and Open Space Administration

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
9101	$ 2,620,756	$ 2,061,912	$ 2,266,544	-13.5%
Parks and Open Space Administration Total	**$ 2,620,756**	**$ 2,061,912**	**$ 2,266,544**	**-13.5%**

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
9101	**Park & Open Space Adm**				
	Salaries & Benefits				
	61010	Salaries - Official	$ -	$ -	$ -
	61020	Salaries - Assistant	$ 142,731	$ 122,251	$ 157,361
	61040	Salaries - Court Reporters	$ -	$ -	$ -
	61070	Automobile Allowance	$ -	$ -	$ -
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (1,784)	$ -	$ (3,147)
	61111	FICA_A01111	$ 8,849	$ 7,521	$ 9,756
	61112	Medicare_A01112	$ 2,070	$ 1,759	$ 2,282
	61140	Insurance -Employer	$ 19,600	$ 17,575	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 18,555	$ 15,966	$ 20,457
	61190	Workers Compensation- County	$ -	$ 122	$ -
	Salaries & Benefits Total		**$ 190,021**	**$ 165,194**	**$ 206,309**
	Operating Expense				
	62050	Conference/Staff Development Expense	$ 3,000	$ 3,500	$ 3,000
	62080	Dues & Subscriptions	$ -	$ 240	$ -
	62090	Property Less than $5000	$ -	$ -	$ -
	62093	Computer Hardware less than $5000	$ -	$ -	$ 2,115
	62094	Software as a service	$ -	$ -	$ 2,620
	62160	Office Supplies	$ 2,000	$ 1,462	$ 3,500
	62175	Printing / Imaging Expense	$ 3,000	$ 414	$ 3,000
	62212	Cellular Phones	$ -	$ -	$ -
	62225	Other Professional Fees	$ 204,235	$ 301,686	$ 10,000
	62265	Trash / Litter Removal	$ -	$ -	$ -
	62267	Signage	$ 75,000	$ -	$ 25,000
	62285	Fuel	$ 10,000	$ 1,477	$ 10,000
	62430	Consulting Fees	$ -	$ -	$ -

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
9101	62569	Land Improvment- Highways and Streets	$ 2,132,500	$ 1,586,676	$ 2,000,000
	62570	Construction	$ -	$ -	$ -
	62590	County Auto Maintenance	$ 1,000	$ 1,005	$ 1,000
	62635	Materials and Supplies	$ -	$ -	$ -
	62720	Janitorial Supplies	$ -	$ -	$ -
	62730	Small Tools	$ -	$ -	$ -
	62847	Drafting /Survey Supplies	$ -	$ -	$ -
	62970	Uniforms	$ -	$ 259	$ -
	68625	Trucks	$ -	$ -	$ -
	69910	Unallocated Reserve	$ -	$ -	$ -
	Operating Expense Total		**$ 2,430,735**	**$ 1,896,718**	**$ 2,060,235**
9101 Total			$ 2,620,756	$ 2,061,912	$ 2,266,544

Countywide Appropriation

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
9910	$ 18,750,339	$ 14,710,514	$ 27,373,354	46.0%
Countywide Appropriation Total	**$ 18,750,339**	**$ 14,710,514**	**$ 27,373,354**	**46.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
9910	**Countywide Appropriation**				
	Salaries & Benefits				
	61113	PARS	$ 45,000	$ -	$ 45,000
	61120	Sick Leave Payoff	$ 900,000	$ -	$ 800,000
	Salaries & Benefits Total		**$ 945,000**	**$ -**	**$ 845,000**
	Operating Expenses				
	62012	Advertisement for Bids	$ 36,000	$ -	$ 36,000
	62013	Legal Notices	$ 257,000	$ 288,010	$ 251,205
	62040	Emergency Food Assistance			$ -
	62050	Conference/Staff Development Expense	$ -	$ -	
	62080	Dues & Subscriptions	$ 286,000	$ 128,670	$ 510,242
	62094	Software as a service	$ -	$ 611,900	
	62225	Other Professional Fees	$ 5,204,360	$ 6,137,006	$ 4,500,000
	62235	DDA - Spendable Balance	$ -	$ -	
	62263	Hazardous Waste Disposal	$ 35,000	$ 12,000	$ 35,000
	62268	Surety Bonds	$ 36,000	$ 2,088	$ 40,000
	62354	Relocation Expense	$ 35,000	$ 1,822	$ 35,000
	62358	General Liability	$ 20,000	$ 566,344	$ 20,000
	62359	Property/Cybersecurity Insurance	$ 2,000,000	$ 33,539	4600000
	62364	Claims Against County	$ 2,100,000	$ 749,695	$ 2,100,000
	62371	State Sales Tax	$ -	$ 185,571	
	62430	Consulting Fees	$ 2,360,000	$ 245,300	$ 2,360,000
	62440	Classroom Training	$ -	$ 2,382	
	62496	Appraisal District Share	$ 4,494,270	$ 4,128,781	$ 4,993,407
	62530	Law Enforcement Badges	$ 42,500	$ 20,173	$ 50,000
	62670	Maintenance			$ -
	62950	Books & Supplements	$ 589,209	$ -	$ 600,000
	62975	Payment Old Cancelled Warrants	$ 10,000	$ 103,595	$ 10,000
	68520	Broadband - Telecommunications			$ 6,000,000
	68610	Special Equipment Maintenance	$ -	$ 1,493,639	$ 87,500

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
9910	69040	Transfer to State	$ 300,000	$ -	$ 300,000
	Operating Expenses Total		**$ 17,805,339**	**$ 14,710,514**	**$ 26,528,354**
9910 Total			**$ 18,750,339**	**$ 14,710,514**	**$ 27,373,354**

Reserves and Contingency

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
9940	$ 52,081,842	$ 38,580	$ 54,697,964	5.0%
Reserves and Contingency Total	**$ 52,081,842**	**$ 38,580**	**$ 54,697,964**	**5.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
9940	**Reserves and Contingency**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 41,006,042	$ -	$ 27,280,000
	61025	Supplemental Pay			$ 1,500,000
	61050	Salaries - Overtime			$ 9,900,000
	61065	Compensatory Payouts			$ 250,000
	61140	Insurance -Employer	$ 3,303,200	$ -	$ 4,500,000
	Salaries & Benefits Total		**$ 44,309,242**	**$ -**	**$ 43,430,000**
	Operating Expenses				
	62026	Business Travel	$ 500,000	$ -	$ 350,000
	62050	Conference/Staff Development Expense	$ 150,000	$ -	$ 150,000
	62225	Other Professional Fees			$ 5,967,964
	62235	DDA - Spendable Balance	$ 2,633,600	$ -	$ -
	62237	Commendation Appreciation Program (CAP)			$ 1,300,000
	68410	Furniture & Equipment	$ 1,000,000	$ 31,025	$ 1,000,000
	68418	General Equipment			274000
	68610	Special Equipment Maintenance	$ 3,489,000	$ 7,555	$ 2,226,000
	69910	Unallocated Reserve	$ -	$ -	
	Operating Expenses Total		**$ 7,772,600**	**$ 38,580**	**$ 11,267,964**
9940 Total			**$ 52,081,842**	**$ 38,580**	**$ 54,697,964**

Emergency Reserves – Unallocated Reserves

	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2024-FY2025 Variance
9950	$ 4,297,861	$ -	$ 4,297,861	0.0%
Emergency Reserves Total	**$ 4,297,861**	**$ -**	**$ 4,297,861**	**0.0%**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
9950	**Emergency Reserves**				
	62022	Equipment Rental	$ -	$ -	
	62170	Postage	$ -	$ -	
	62175	Printing / Imaging Expense	$ -	$ -	
	62225	Other Professional Fees	$ -	$ -	
	62950	Books & Supplements	$ -	$ -	
	69910	Unallocated Reserve	$ 4,297,861	$ -	$ 4,297,861
	Operating Expenses Total		**$ 4,297,861**	**$ -**	**$ 4,297,861**
9950 Total			**$ 4,297,861**	**$ -**	**$ 4,297,861**

FY2025 PROPOSED BUDGET

Cost Center	Cost Center Name	Account Description	FY2024 Adopted Budget	FY2024 Actuals	FY2025 Proposed Budget
9940	**Reserves and Contingency**				
	Salaries & Benefits				
	61020	Salaries - Assistant	$ 41,006,042	$ -	$ 27,280,000
	61025	Supplemental Pay			$ 1,500,000
	61050	Salaries - Overtime			$ 9,900,000
	61065	Compensatory Payouts			$ 250,000
	61140	Insurance -Employer	$ 3,303,200	$ -	$ 4,500,000
	Salaries & Benefits Total		**$ 44,309,242**	**$ -**	**$ 43,430,000**
	Operating Expenses				
	62026	Business Travel	$ 500,000	$ -	$ 350,000
	62050	Conference/Staff Development Expense	$ 150,000	$ -	$ 150,000
	62225	Other Professional Fees			$ 5,967,964
	62235	DDA - Spendable Balance	$ 2,633,600	$ -	$ -
	62237	Commendation Appreciation Program (CAP)			$ 1,300,000
	68410	Furniture & Equipment	$ 1,000,000	$ 31,025	$ 1,000,000
	68418	General Equipment			274000
	68610	Special Equipment Maintenance	$ 3,489,000	$ 7,555	$ 2,226,000
	69910	Unallocated Reserve	$ -	$ -	
	Operating Expenses Total		**$ 7,772,600**	**$ 38,580**	**$ 11,267,964**
9940 Total			**$ 52,081,842**	**$ 38,580**	**$ 54,697,964**

SECTION V:

Emergency Reserves

DALLAS COUNTY

Fund 121 - Emergency Reserves

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

Reserves/Resources	FY2024 BUDGET	FY2024 ACTUAL	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) Variance
Beginning Balance				$ 13,000,000	
Interfund Transfer - General Fund				$ 50,000,000	
Interfund Transfer - Permanent Improvement Fund				$ 1,500,000	
Interfund Transfer - Major Technology Fund				$ 4,000,000	
Interfund Transfer - Major Capital Development Fund				$ 15,000,000	
Total				$ 83,500,000	$ -
Emergency Reserves*				**$ 83,500,000**	

*Emergency Reserves is set at 10.5% by end of year target policy. Court Order 2011-2146

SECTION VI:

Other Tax Supported Funds Summary

DALLAS COUNTY

Fund 12600 - Permanent Improvement Fund

FY2025 Fund Balance and Estimated Results of Operations

For the Year Beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET		(FY25-FY24) VARIANCE
Beginning Balance	3,559,376	2,618,000	8,235,819		4,676,443
Revenues					
Taxes	5,984,078	5,942,848	6,559,432		575,354
Interest	422,000	440,000	440,000		18,000
Other	0	0	0		0
Interfund Transfer	8,000,000	8,000,000	1,500,000	*	(6,500,000)
Total Revenue	**14,406,078**	**14,382,848**	**8,499,432**		**593,354**
Total Sources	**17,965,454**	**17,000,848**	**16,735,251**		**(1,230,203)**
Expenditures					
Salaries & Benefits	0	265,029	0	**	0
Operations	0	9,500,000	14,000,000		14,000,000
Capital	0	0	0		
Projects	0	0	0		0
Facilities	0	0	0		0
Jail Paint	0	0	0		0
Transfer to Reserves	0	0	1,500,000		1,500,000
Total Expenditures	**0**	**9,765,029**	**15,500,000**		**1,500,000**
Ending Balance	**11,200,906**	**7,235,819**	**1,235,251**		**(9,965,655)**

Reserve Account Information

Total Reserve	**100.12600.0000.69910.10000.0**	**$**	**1,235,251**

DALLAS COUNTY

Fund 168 - Dallas County Historical Commission

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	16,000	17,000	16,940	940
Revenues				
Interest	0	700	700	700
Other Revenue	0	0	0	0
Interfund Transfer	10,000	0	0	(10,000)
Total Revenue	**10,000**	**700**	**700**	**3,500**
Total Sources	**10,016**	**17,700**	**17,640**	**0**
Expenditures				
Operations	5,000	760	5,000	0
Transfers to Other Funds	0	0	0	0
Total Expenditures	**5,000**	**760**	**5,000**	**0**
Ending Balance	**5,016**	**16,940**	**12,640**	**7,624**

Historical Commission Fund

Cost Center	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY25-FY24 Variance
2080	Historical Commission	$ 5,000	$ 632	$ 5,000	0.0%
9950	Emergency Reserves	$ 5,016	$ -	$ 12,640	152.0%
Grand Total		**$ 10,016**	**$ 632**	**$ 17,640**	**76.1%**

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2080	**Historical Commission**				
	62160	Office Supplies	$ 1,000	$ 632	$ 1,000
	62175	Printing / Imaging Expense	$ -	$ -	$ -
	62225	Other Professional Fees	$ 4,000	$ -	$ 4,000
2080 Total			**$ 5,000**	**$ 632**	**$ 5,000**
9950	**Emergency Reserves**				
	69910	Unallocated Reserves	$ 5,016	$ -	$ 12,640
9950 Total			**$ 5,016**	**$ -**	**$ 12,640**
Grand Total			**$ 10,016**	**$ 632**	**$ 17,640**

DALLAS COUNTY

Fund 19500 - Major Technology Fund

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	6,981,066	(6,942,000)	4,177,126	(2,803,940)
Revenues				
Taxes	65,561,761	65,112,000	71,870,500	6,308,739
Interest	880,000	700,000	700,000	(180,000)
Interfund Transfers	4,000,000	4,000,000	8,500,000	0
Other	0	0	0	0
Total Revenue	**70,441,761**	**69,812,000**	**81,070,500**	**6,128,739**
Total Sources	**77,422,827**	**62,870,000**	**85,247,626**	**3,324,799**
Expenditures				
Salaries & Benefits	21,856,545	21,232,577	21,856,545	0
Operations	28,721,732	40,210,297	43,977,760	15,256,028
Capital	12,000,000	250,000	11,273,302	(726,698)
Transfer to Reserves	0	0	4,000,000	4,000,000
IT Projects	0	0	0	0
Total Expenditures	**62,578,277**	**61,692,874**	**81,107,607**	**18,529,330**
Ending Balance	**14,844,550**	**1,177,126**	**4,140,019**	**(15,204,531)**

Reserve Account Information

Unallocated Reserve	195.0.9110	$	4,140,019
Total Reserve		**$**	**4,140,019**

Major Technology Fund

Row Labels	Cost Center Description	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2025-FY2024 Variance
0000	Default Cost Center	$ 6,715,153	$ 322,987	$ -	-100.0%
1090	IT Data Services	$ 47,786,249	$ 40,292,828	$ 53,111,287	11.1%
1095	IT - Countywide Capital	$ 22,921,426	$ 25,615,119	$ 23,996,321	4.7%
9410	IT Projects	$ -	$ 3,784,627		#NUM!
Grand Total		**$ 77,422,828**	**$ 70,015,561**	**$ 77,107,608**	**-0.4%**

Cost Center	Cost Center Description	Account Description	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
0000	**Default Cost Center**				
	Operating Expenses				
	62093	Computer Hardware less than $5000	$ -	$ -	
	62356	Maintenance Contracts	$ -	$ 343,083	
	69910	Unallocated Reserve	$ -	$ -	$ -
	69920	Emergency Reserve	$ 6,715,153	$ -	
	Operating Expenses Total		**$ 6,715,153**	**$ 343,083**	**$ -**
	Capital				
	68630	Computer Hardware	$ -	$ (20,096)	
	Capital Total		**$ -**	**$ (20,096)**	
0000 Total			**$ 6,715,153**	**$ 322,987**	**$ -**
1090	**IT Data Services**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 249,142	$ -	$ 249,142
	61020	Salaries - Assistant	$ 16,969,301	$ 12,896,840	$ 16,969,301
	61025	Supplemental Pay	$ -	$ 92,952	
	61040	Salaries - Court Reporters			$ -
	61050	Salaries - Overtime			$ -
	61060	Salaries - Extra Help	$ -	$ 83,300	$ -
	61070	Automobile Allowance	$ 9,126	$ -	$ 9,126
	61080	Mileage Reimbursement	$ -	$ 744	$ -
	61090	Salary Lag Account	$ (215,345)	$ -	$ (215,345)
	61111	FICA_A01111	$ 1,052,464	$ 765,476	$ 1,052,464
	61112	Medicare_A01112	$ 249,800	$ 181,452	$ 249,800
	61113	PARS	$ -	$ 1,083	$ -
	61120	Sick Leave Payoff			$ -
	61140	Insurance -Employer	$ 1,372,000	$ 1,233,878	$ 1,372,000
	61150	Fringe Benefits Retirement-Employer	$ 2,170,058	$ 1,679,637	$ 2,170,058
	61160	Unemployment Insurance			$ -
	61190	Workers Compensation- County	$ -	$ 12,797	$ -
	Salaries & Benefits Total		**$ 21,856,546**	**$ 16,948,159**	**$ 21,856,546**
	Operating Expenses				
	62022	Equipment Rental	$ 4,000	$ 12	$ -
	62026	Business Travel	$ 261,211	$ 3,865,185	$ 196,246
	62050	Conference/Staff Development Expense	$ 215,374	$ 23,355	$ 139,652
	62080	Dues & Subscriptions	$ -	$ 1,221	
	62081	Organizational Dues	$ 44,740	$ 2,465	$ 5,170
	62082	Subscriptions	$ 500	$ -	$ -
	62093	Computer Hardware less than $5000	$ 1,841,000	$ 657,102	$ 244,996
	62094	Software as a service	$ 905,000	$ 583,682	$ 476,411
	62095	Computer Software	$ 246,260	$ (113,680)	$ -
	62160	Office Supplies	$ 27,000	$ 2,064	$ 27,500
	62170	Postage	$ 800	$ 107	$ 600
	62175	Printing / Imaging Expense	$ 490	$ 64	$ 500
	62211	Telephones	$ 2,342,064	$ 4,418,918	$ 6,054,960
	62212	Cellular Phones	$ 380,000	$ 1,131,201	$ 1,210,000
	62213	Pagers	$ 4,000	$ 5,600	$ 2,800
	62215	Telecom maintenance and repair	$ 116,000	$ 319,708	$ 300,000
	62216	Telecom contracts	$ 6,750	$ -	$ -
	62217	Telecommunications	$ 60,000	$ 243,177	$ -
	62219	Long Distance			$ -
	62225	Other Professional Fees	$ 4,886,900	$ 5,248,367	$ 5,127,398
	62235	DDA - Spendable Balance	$ 25,000	$ 2,259	$ -
	62237	Commendation and Appreciation Program	$ -	$ -	$ 4,500
	62285	Fuel	$ 5,000	$ 234	$ 5,000
	62355	Miscellaneous Reimbursables	$ -	$ 1,677	
	62356	Maintenance Contracts	$ -	$ 387,250	$ -
	62360	Insurance	$ -	$ 54,100	
	62361	Data Processing Contract	$ 5,768,320	$ 4,887,560	$ 5,768,320
	62460	Training Fees	$ 330,397	$ 6,095	$ 348,736
	62590	County Auto Maintenance	$ 250	$ 146	$ 400
	62640	Maintenance/Labor on Building/Office Equipment	$ 3,000	$ 881	$ -
	62660	Computer Maintenance (Non Contractual)	$ 68,250	$ 6,044	$ 68,250
	62690	Hardware & Electrical Supplies	$ 8,000	$ 10,826	$ -
	68620	Vehicles			$ -
	69096	Major Project Transfers			$ -
	69910	Unallocated Reserve	$ 8,129,397	$ -	
	Operating Expenses Total		**$ 25,679,703**	**$ 21,745,620**	**$ 19,981,439**
	Capital				

Cost Center	Cost Center Description	Account Description	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
1090	68630	Computer Hardware	$ 150,000	$ 857,612	$ 10,373,302
	68640	Computer Software over $10000	$ 100,000	$ -	$ -
	68642	Leases NonCapitalized F196 only	$ -	$ 741,437	$ 900,000
	Capital Total		**$ 250,000**	**$ 1,599,049**	**$ 11,273,302**
1090 Total			$ 47,786,249	$ 40,292,828	$ 53,111,287

DALLAS COUNTY

Fund 19600 - Major Capital Development

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY24-FY25) VARIANCE
Beginning Balance	$ 55,791,920	$ 11,937,000	$ 21,225,723	$ (34,566,197)
Revenues				
Taxes	104,826,577	103,903,000	114,684,468	9,857,891
Interest	10,500,000	15,060,000	13,440,000	2,940,000
Interfund Transfers	4,600,000	3,800,000	835,000	(3,765,000)
Sale of Real Estate	0	0	0	0
Other	2,630,000	8,500,000	6,440,000	3,810,000
Total Revenue	**122,556,577**	**131,263,000**	**135,399,468**	**12,842,891**
Total Sources	**175,701,549**	**143,200,000**	**156,625,191**	**(19,076,358)**
Expenditures				
Operations	**$ 22,018,783**	**$ 75,274,050**	**$ 49,965,199**	**$ 27,946,416**
Facilities	$ -	$ 30,000,000	$ -	$ -
Leases	$ 21,530,935	$ 22,537,260	$ 25,000,000	$ 3,469,065
Utilities	$ 15,193,699	$ 15,193,699	$ 15,193,639	$ (60)
Public Works	$ 9,109,041	$ 7,107,546	$ 9,206,661	$ 97,620
Public Works - Economic Development	$ -	$ 3,500	$ -	$ -
Parks & Open Space	$ 487,848	$ 432,045	$ 564,899	$ 77,051
Transfers	**$ 14,000,000**	**$ 14,000,000**	**$ 20,500,000**	
Transfer to Reserves	$ 8,000,000	$ 8,000,000	$ 15,000,000	$ 7,000,000
Transfer to Major Technology	$ 3,000,000	$ 3,000,000	$ 4,000,000	$ 1,000,000
Transfer to Permanent Improvement	$ 3,000,000	$ 3,000,000	$ 1,500,000	$ (1,500,000)
Projects	**$ 38,391,000**	**$ 34,200,227**	**$ 73,000,000**	**$ 34,609,000**
Public Works Projects (9430)	$ -	$ -	$ 30,000,000	$ 30,000,000
Facilities Projects (9420)	$ -	$ -	$ 35,000,000	$ 35,000,000
Non-Departmental (0000)	$ -	$ -	$ -	$ -
Commissioner Community Development/Economic Dev.	$ 4,000,000	$ 6,000,000	$ 6,000,000	$ 2,000,000
Facility Pop-Up	$ -	$ 3,000,000	$ -	
Major Thoroughfare Program	$ 32,891,000	$ 25,000,000		$ (32,891,000)
Open Space Program	$ 1,500,000	$ 200,227	2,000,000	$ 500,000
Total Expenditures	**$ 67,389,659**	**$ 123,474,277**	**$ 143,465,199**	**$ 76,075,540**
Ending Balance	**$ 108,311,890**	**$ 19,725,723**	**$ 13,159,992**	**$ (95,151,898)**

Reserve Account Information

Total Reserve	**100.19600.9110**	**$ 13,159,992**

Major Capital Development Fund

Cost Center	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals*	Y2025 Proposed Budg	FY2025-FY2024 Variance
1022	Facilities	$ 15,193,639	$ 11,355,486	$ 15,193,639	0.0%
2110	Public Works	$ 10,341,824	$ 3,567,659	$ 10,635,877	2.8%
9101	Park & Open Space Adm	$ 2,620,756	$ 2,061,912	$ 2,266,544	-13.5%
Grand Total		**$ 28,156,219**	**$ 16,985,057**	**$ 28,096,060**	**-0.2%**

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
1022	**Facilities**				
	Operating Expense				
	62187	Utilities	$ 15,193,639	$ 11,355,486	$ 15,193,639
	Operating Expense Total		**$ 15,193,639**	**$ 11,355,486**	**$ 15,193,639**
1022 Total			$ 15,193,639	$ 11,355,486	$ 15,193,639
2110	**Public Works**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 242,424	$ 203,729	$ 254,545
	61020	Salaries - Assistant	$ 6,042,543	$ 452,372	$ 6,478,521
	61025	Supplemental Pay	$ -	$ 44,188	$ -
	61070	Automobile Allowance	$ 15,827	$ 12,783	$ 16,000
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (78,759)	$ -	$ (129,570)
	61111	FICA_A01111	$ 385,079	$ 279,344	$ 417,450
	61112	Medicare_A01112	$ 91,361	$ 66,163	$ 97,629
	61120	Sick Leave Payoff	$ -	$ -	$ -
	61140	Insurance -Employer	$ 676,200	$ 608,561	$ 764,400
	61150	Fringe Benefits Retirement-Employer	$ 810,756	$ 620,765	$ 875,299
	61160	Unemployment Insurance	$ -	$ -	$ -
	61190	Workers Compensation- County	$ -	$ 9,771	$ -
	Salaries & Benefits Total		**$ 8,185,431**	**$ 2,297,677**	**$ 8,774,274**
	Operating Expense				
	62012	Advertisement for Bids	$ -	$ 4,176	
	62022	Equipment Rental	$ 21,277	$ 8,532	$ 21,277
	62026	Business Travel	$ -	$ 64,149	
	62027	Conference Travel	$ -	$ 14,384	
	62030	Administrative Expense	$ -	$ -	$ -
	62050	Conference/Staff Development Expense	$ 27,000	$ 3,179	$ 27,000
	62080	Dues & Subscriptions	$ 60,770	$ 178,210	$ 60,770
	62082	Subscriptions	$ -	$ 750	$ -
	62090	Property Less than $5000	$ 10,500	$ 2,457	$ -
	62093	Computer Hardware less than $5000	$ 195,240	$ -	$ 50,000
	62094	Software as a service	$ 183,550	$ -	$ 40,000
	62095	Computer Software	$ 793,325	$ 719,636	$ 793,325
	62150	License & Permit Fees	$ 26,601	$ 105	$ 26,601
	62156	Notary / Bonds Fees	$ 465	$ 548	$ 465
	62160	Office Supplies	$ 62,326	$ 14,478	$ 62,326
	62170	Postage	$ 3,096	$ 386	$ 3,096
	62175	Printing / Imaging Expense	$ 19,114	$ 3,153	$ 19,114
	62189	Publications	$ -	$ -	$ -
	62212	Cellular Phones	$ -	$ 3,653	$ -
	62225	Other Professional Fees	$ 35,367	$ 1,056	$ 35,367
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ 50	$ 4,500
	62266	Cement Sacrete	$ -	$ -	$ -
	62267	Signage	$ 16,221	$ -	$ 16,221
	62285	Fuel	$ 45,000	$ 18,773	$ 45,000
	62460	Training Fees	$ -	$ 1,499	$ -
	62540	Groceries	$ 500	$ 3,608	$ 500
	62590	County Auto Maintenance	$ 36,500	$ 24,143	$ 36,500
	62610	Auto Parts & Supplies	$ -	$ -	$ -
	62635	Materials and Supplies	$ 12,000	$ 3,284	$ 12,000
	62650	Special Equipment Maintenance	$ 17,000	$ -	$ 17,000
	62690	Hardware & Electrical Supplies	$ -	$ -	$ -
	62720	Janitorial Supplies	$ -	$ -	$ -
	62730	Small Tools	$ 1,614	$ 2,929	$ 1,614
	62740	Painting Supplies	$ 110,140	$ -	$ 110,140
	62847	Drafting /Survey Supplies	$ 57,000	$ -	$ 57,000
	62950	Books & Supplements	$ 1,965	$ 930	$ 1,965
	62970	Uniforms	$ 8,772	$ 2,359	$ 8,772
	68130	Building Improvements	$ -	$ -	$ -
	68312	Bridges	$ -	$ -	$ -
	68410	Furniture & Equipment	$ -	$ -	$ -
	68418	General Equipment	$ -	$ -	$ -
	68610	Special Equipment Maintenance	$ 411,050	$ 193,555	$ 411,050
	68620	Vehicles	$ -	$ -	$ -
	68625	Trucks	$ -	$ -	$ -
	68630	Computer Hardware	$ -	$ -	$ -
	68708	Property - Traffic Signs	$ -	$ -	$ -
	69010	Transfer to the General Fund	$ -	$ -	$ -
	69910	Unallocated Reserve	$ -	$ -	$ -
	Operating Expense Total		**$ 2,156,393**	**$ 1,269,982**	**$ 1,861,603**
2110 Total			$ 10,341,824	$ 3,567,659	$ 10,635,877
9101	**Park & Open Space Adm**				
	Salaries & Benefits				
	61010	Salaries - Official	$ -	$ -	$ -
	61020	Salaries - Assistant	$ 142,731	$ 122,251	$ 157,361
	61040	Salaries - Court Reporters	$ -	$ -	$ -
	61070	Automobile Allowance	$ -	$ -	$ -
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (1,784)	$ -	$ (3,147)
	61111	FICA_A01111	$ 8,849	$ 7,521	$ 9,756
	61112	Medicare_A01112	$ 2,070	$ 1,759	$ 2,282
	61140	Insurance -Employer	$ 19,600	$ 17,575	$ 19,600
	61150	Fringe Benefits Retirement-Employer	$ 18,555	$ 15,966	$ 20,457
	61190	Workers Compensation- County	$ -	$ 122	$ -
	Salaries & Benefits Total		**$ 190,021**	**$ 165,194**	**$ 206,309**
	Operating Expense				
	62050	Conference/Staff Development Expense	$ 3,000	$ 3,500	$ 3,000
	62080	Dues & Subscriptions	$ -	$ 240	$ -
	62090	Property Less than $5000	$ -	$ -	$ -

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
9101	62093	Computer Hardware less than $5000	$ -	$ -	$ 2,115
	62094	Software as a service	$ -	$ -	$ 2,620
	62160	Office Supplies	$ 2,000	$ 1,462	$ 3,500
	62175	Printing / Imaging Expense	$ 3,000	$ 414	$ 3,000
	62212	Cellular Phones	$ -	$ -	$ -
	62225	Other Professional Fees	$ 204,235	$ 301,686	$ 10,000
	62265	Trash / Litter Removal	$ -	$ -	$ -
	62267	Signage	$ 75,000	$ -	$ 25,000
	62285	Fuel	$ 10,000	$ 1,477	$ 10,000
	62430	Consulting Fees	$ -	$ -	$ -
	62569	Land Improvment- Highways and Streets	$ 2,132,500	$ 1,586,676	$ 2,000,000
	62570	Construction	$ -	$ -	$ -
	62590	County Auto Maintenance	$ 1,000	$ 1,005	$ 1,000
	62635	Materials and Supplies	$ -	$ -	$ -
	62720	Janitorial Supplies	$ -	$ -	$ -
	62730	Small Tools	$ -	$ -	$ -
	62847	Drafting /Survey Supplies	$ -	$ -	$ -
	62970	Uniforms	$ -	$ 259	$ -
	68625	Trucks	$ -	$ -	$ -
	69910	Unallocated Reserve	$ -	$ -	$ -
	Operating Expense Total		**$ 2,430,735**	**$ 1,896,718**	**$ 2,060,235**
9101 Total			$ 2,620,756	$ 2,061,912	$ 2,266,544

Dallas County
Capital Improvement Plan
FY 2025 Proposed Budget

	Fiscal Year								
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2026**	**2027**	**2028**	**TBD**	**Grand Total**
Facilities									
Facilities Capital Projects (to be determined)	30,000,000	-	-	-	-	-	-	-	**30,000,000**
Facilities Total	**30,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000,000**
Parks and Open Space									
Cedar Mountain Preserve Implementation Program	-	-	-	-	-	-	-	719,060	**719,060**
Cedar Ridge Preserve Implementation Program	-	-	-	-	-	-	-	5,596,720	**5,596,720**
Cottonwood Creek Preserve Implementation Program	-	-	-	-	-	-	-	2,806,320	**2,806,320**
Elm Fork Preserve Implementation Program	-	-	-	-	-	-	-	245,000	**245,000**
Fish Creek Preserve Implementation Program	-	-	-	-	-	-	-	1,613,000	**1,613,000**
Goat Island Preserve Implementation Program	-	-	-	-	-	-	-	735,110	**735,110**
Grapevine Springs Preserve Implementation Program	-	-	-	-	-	-	-	345,400	**345,400**
Joppa Preserve Implementation Program	-	-	-	-	-	-	-	103,000	**103,000**
Lee F. Jackson Spring Creek Forest Preserve Implementation Program	-	-	-	-	-	-	-	964,000	**964,000**
Lester Lorch Park Implementation Program	-	-	-	-	-	-	-	1,809,810	**1,809,810**
McCommas Bluff Preserve Implementation Program	-	-	-	-	-	-	-	1,349,600	**1,349,600**
Muddy Creek Preserve Implementation Program	-	-	-	-	-	-	-	388,800	**388,800**
North Mesquite Creek Preserve Implementation Program	-	-	-	-	-	-	-	185,000	**185,000**
Palmetto-Alligator Slough Preserve Implementation Program	-	-	-	-	-	-	-	683,960	**683,960**
Paul S. Dryer Preserve at Windmill Hill Implementation Program	-	-	-	-	-	-	-	666,450	**666,450**
Post Oak Preserve Implementation Program	-	-	-	-	-	-	-	390,400	**390,400**
Riverbend Preserve Implementation Program	-	-	-	-	-	-	-	72,000	**72,000**
Rowlett Creek Preserve Implementation Program	-	-	-	-	-	-	-	479,000	**479,000**
Spring Creek Park Preserve Implementation Program	-	-	-	-	-	-	-	476,617	**476,617**
Tenmile Creek Preserve Implementation Program	-	-	-	-	-	-	-	1,062,900	**1,062,900**
Trinity River Mountain Creek Preserve Implementation Program	-	-	-	-	-	-	-	1,734,000	**1,734,000**
Parks and Open Space Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**22,426,147**	**22,426,147**
Public Works									
Autonomous Shuttle Service for Workforce and Students from DART Station to Major Businesses	-	-	250,000	-	-	-	-	-	**250,000**
Bachman-Campion Study (MCIP 49501)	300,000	-	-	-	-	-	-	-	**300,000**
Belt Line Rd. & Sunrise Rd. (RAISE Grant, ENG on 4 segments plus a study)	2,500,000	-	-	-	-	-	-	-	**2,500,000**
Bike/Ped Connectivity to Klyde Warren Park	-	-	500,000	-	-	-	-	-	**500,000**
Clarendon Dr. - Hampton Rd. to Tyler Rd.	-	-	500,000	-	-	-	-	-	**500,000**
Cockrell Hil Rd. (LaReunion to Singleton)	2,500,000	-	-	-	2,400,000	-	-	-	**4,900,000**
Copenhagen Blvd., South of Belt Line Rd.	-	-	300,000	-	-	-	-	-	**300,000**
Cotton Belt Trail (TAPP, MCIP)	-	-	4,270,000	-	-	-	-	-	**4,270,000**
Cypress Waters Trail (TAPP 90149)	3,000,000	-	-	-	-	-	-	-	**3,000,000**
Danieldale Rd. - City limit to Westmoreland (MCIP 38101)	500,000	-	-	-	-	-	-	-	**500,000**
Danieldale Rd. - Old Hickory Trail to IH35E	-	-	250,000	-	-	-	-	-	**250,000**
Davis St. - Hampton St. to Clinton Ave.	-	-	500,000	-	-	-	-	-	**500,000**
Deep Ellum Infrastructure Improvements	-	-	500,000	-	-	-	-	-	**500,000**
Duck Creek Trail Connection with Garland ($50k each from D1 & D2)	-	-	100,000	-	-	-	-	-	**100,000**
Duncanville Rd. - Pleasant Run Rd. to S. of Wintergreen Rd.	-	-	250,000	-	-	-	-	-	**250,000**
Ewing Ave. & Clarendon	-	-	2,470,000	-	-	-	-	-	**2,470,000**
Fair Park Trail	500,000	-	-	-	-	-	-	-	**500,000**
Flashing Yellow Arrows on Denton Tap & Sandy Lake Rd.	-	-	88,000	-	-	-	-	-	**88,000**
Garland Intersections (1st Group, MCIP 12022)	3,700,000	-	-	-	-	-	-	-	**3,700,000**
Hampton Rd. (MCIP 32502)	-	-	250,000	-	-	-	-	-	**250,000**
Hickory Tree Rd. - Lake June Rd. to Elam Rd.	690,000	-	-	-	-	-	-	-	**690,000**
Jefferson @ Main Roundabout (US180 - UPRR @ Main)	-	-	3,790,000	-	-	-	-	-	**3,790,000**
Jupiter Rd. at Campbell Rd.	-	-	500,000	-	-	-	-	-	**500,000**
Kleberg Trail - Buckner Rd. to Crawford Park	865,000	-	-	-	-	-	-	-	**865,000**
Lake Ray Hubbard SES Rail Spur Trail (MCIP 32602)	860,000	-	-	-	-	-	-	-	**860,000**
Lawson Rd., CTIF Funded (MCIP 35101) 1750' NE of Berry Rd. to County Line	385,000	-	-	-	-	-	-	-	**385,000**
Lawson Rd., RTR Funded (MCIP 31905) along County Line to Scyene Rd.	-	-	120,000	-	-	-	-	-	**120,000**
Ledbetter/Walton Walker	-	-	422,000	-	-	-	-	-	**422,000**
Lovers Ln. - Lomo Alto Rd. to Douglas Ave.	-	-	500,000	-	4,100,000	-	-	-	**4,600,000**

Dallas County
Capital Improvement Plan
FY 2025 Proposed Budget

	Fiscal Year								
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2026**	**2027**	**2028**	**TBD**	**Grand Total**
Lovers Ln. (Dallas) - Lemmon Ave. to Lomo Alto Dr.	-	-	500,000	-	-	-	-	-	**500,000**
Main St. (SH161 to Beltline) & Jefferson (Carrier to 161)	-	-	4,400,000	-	-	-	-	-	**4,400,000**
Medical District Drive (MCIP 30228, Claim Settlement)	500,000	-	-	-	-	-	-	-	**500,000**
Merritt Rd. - Pleasant Valley to Sachse Rd. (Engineering Design Phase)	330,000	-	-	-	-	-	-	-	**330,000**
Military Pkwy. Trail - Rodeo Center to Downtown Mesquite	896,000	-	-	-	-	-	-	-	**896,000**
Miller Road Bridge Preliminary Design Study	500,000	-	-	-	-	-	-	-	**500,000**
Naaman School Rd. - Brand Rd. to SH 78 (City request from Holford Segment C Commitment)	2,000,000	-	-	-	-	-	-	-	**2,000,000**
Ongoing/Upcoming Construction Projects (Wildlife, Riverfront, Rowlett Rd. etc.)	8,000,000	-	-	-	-	-	-	-	**8,000,000**
Pleasant Grove Area	-	-	500,000	-	-	-	-	-	**500,000**
Pleasant Run Rd. (MCIP 31403, Claim/Suit Settlement)	1,700,000	-	-	-	-	-	-	-	**1,700,000**
Pleasant Valley Rd. (MCIP 28201)	-	-	500,000	-	-	-	-	-	**500,000**
Riverfront Blvd. Cadiz St. to S of UPRR Bridge (MCIP 30221)	11,100,000	-	-	-	-	-	-	-	**11,100,000**
Ross Avenue - US 75 to Greenville Ave.	-	-	700,000	-	-	-	-	-	**700,000**
Rowlett Rd. Multimodal (MCIP 12706)	3,800,000	-	-	-	-	-	-	-	**3,800,000**
SH 66 @ Dalrock Rd. (TxDOT-led)	590,000	-	-	-	-	-	-	-	**590,000**
SM Wright - Al Lipscomb to CF Hawn Hwy.	-	-	500,000	-	-	-	-	-	**500,000**
Straus Rd. Trail (MCIP) & Northwood Trail (TAPP)	500,000	-	-	-	-	-	-	-	**500,000**
US 75 @ Belt Line Rd.	-	-	310,000	-	-	-	-	-	**310,000**
Valley View Lane	-	-	500,000	-	-	-	-	-	**500,000**
Wintergreen Rd. - IH35E to Houston School Rd.	-	-	250,000	-	-	-	-	-	**250,000**
Wintergreen Rd. (MCIP38702) ROW	-	-	100,000	-	-	-	-	-	**100,000**
Public Works Total	**45,716,000**	**-**	**23,820,000**	**-**	**6,500,000**	**-**	**-**	**-**	**76,036,000**
Grand Total	**75,716,000**	**-**	**23,820,000**	**-**	**6,500,000**	**-**	**-**	**22,426,147**	**128,462,147**

DALLAS COUNTY

Fund 205 - Interest & Debt Retirement (Debt Services) Fund

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

Debt Issuance	Cost Center	Proposed Tax Rate	FY25 Debt Service Principal	Interest
Unlimited Tax Refunding Bonds Series 2011A	7142	-	-	-
Limited Tax Refunding Bonds Series 2013	7144	0.000360	1,310,000.00	65,500.00
Combination Tax and Parking Garage Revenue CO Series 2016	7147	0.003868	11,195,000.00	3,582,150.00
GO Bonds Series 2022	7148	0.003286	6,610,000.00	5,948,750.00
Total Fund 20500 Tax Rate		0.007514	19,115,000.00	9,596,400.00

Interest & Debt Retirement (Debt Service) Fund

Cost Center	Cost Center Description	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY25-FY24 Variance
7144	Limited Tax Refunding Bonds Series 2013	$ 1,351,750	$ 1,351,750	$ 1,351,750	0.0%
7147	Combination Tax and Parking Garage Revenue Certificates of Obligation Series	$ 15,336,900	$ 15,336,900	$ 15,337,725	0.0%
7148	Certificates of Obligation, Series 2022	$ 12,889,250	$ 12,890,825	$ 12,890,000	0.0%
9950	Emergency Reserves	$ 26,592,073	$ -	$ 26,592,073	0.0%
Grand Total		**$ 56,169,973**	**$ 29,579,475**	**$ 56,171,548**	**0.0%**

Cost Center	Cost Center Description	Account Description	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
7144	**Limited Tax Refunding Bonds Series 2013**				
	67520	Interest Payment	$ 126,750	$ 126,750	$ 126,750
	67530	Principal Payment	$ 1,225,000	$ 1,225,000	$ 1,225,000
7147	**Combination Tax and Parking Garage Revenue Certificates of Obligation Series**				
	67520	Interest Payment	$ 4,141,900	$ 4,141,900	$ 4,141,900
	67530	Principal Payment	$ 11,195,000	$ 11,195,000	$ 11,195,000
	67532	Agent Fee			$ 825
7148	**Certificates of Obligation, Series 2022**				
	67520	Interest Payment	$ 6,279,250	$ 6,280,825	$ 6,279,250
	67530	Principal Payment	$ 6,610,000	$ 6,610,000	$ 6,610,000
	67532	Agent Fee			$ 750
9950	**Emergency Reserves**				
	69910	Unallocated Reserves	$ 4,206,180	$ -	$ 4,206,180
	69920	Emergency Reserves	$ 22,385,893	$ -	$ 22,385,893
Grand Total			**$ 56,169,973**	**$ 29,579,475**	**$ 56,171,548**

SECTION VII:

Non-Tax Supported Funds Summary

DALLAS COUNTY

Fund 105 - Road & Bridge Fund

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	37,646,000	35,920,000	27,804,253	15,008,097
Revenues				
Auto License Fees	22,000,000	22,500,000	22,500,000	500,000
Special Vehicle Registration	0	0	0	0
Fines and Forfeitures	2,800,000	3,750,000	3,100,000	300,000
Interest	1,300,000	1,600,000	1,600,000	300,000
Contract Services	1,315,100	1,241,000	1,237,000	(78,100)
Interfund Transfers	0	0	0	0
Other	271,500	431,364	328,210	56,710
Total Revenue	**27,686,600**	**29,522,364**	**28,765,210**	**1,078,610**
Total Sources	**65,332,600**	**65,442,364**	**56,569,463**	**(8,763,137)**
Expenditures*				
District 1	10,815,000	1,351,113	5,954,292	(4,860,708)
District 2	5,102,000	804,067	6,745,340	1,643,340
District 3	5,814,030	6,278,580	5,038,266	(775,764)
District 4	4,096,000	3,036,052	4,704,689	608,689
District 5	200,000	150,000	150,000	
Transfer to General Fund	3,000,000	3,000,000	3,000,000	0
Transfer to Other Funds	3,000,000	11,500,000	3,000,000	0
Bridges	1,000,000	100,750	1,500,000	0
Trucks/Special Equipment		917,550	2,000,000	
Road Reserves**	10,500,000	10,500,000	10,315,000	(185,000)
Total Expenditures	**43,527,030**	**37,638,111**	**42,407,586**	**(3,569,444)**
Ending Balance	**21,805,570**	**27,804,253**	**14,161,876**	**(7,643,694)**

**Expenditures include only New Program Contingency previous year remaining balance projection.*
*** Road & Bridge new allocations are completed during current fiscal year, in the third quarter. Road reserves are the new allocations.*

Road and Bridge Summary

Cost Center	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2025-FY2024 Variance
2510	Road & Bridge #1	$ 10,815,000	$ 1,870,002	$ 5,953,292	-45.0%
2520	Road & Bridge #2	$ 5,102,000	$ 705,431	$ 6,745,340	32.2%
2530	Road & Bridge #3	$ 5,814,030	$ 4,589,430	$ 8,200,266	41.0%
2540	Road & Bridge #4	$ 4,096,000	$ 4,315,974	$ 4,704,689	14.9%
2550	Road Reserves	$ 68,932,022	$ 12,370,562	$ 18,150,000	-73.7%
Grand Total		**$ 94,759,052**	**$ 23,851,399**	**$ 43,753,586**	**-53.8%**

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2510	**Road & Bridge #1**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 151,478	$ 190,131
	61020	Salaries - Assistant	$ 473,194	$ 357,428	$ 400,605
	61025	Supplemental Pay	$ -	$ 5,900	
	61070	Automobile Allowance	$ 9,282	$ 7,508	$ 9,282
	61080	Mileage Reimbursement	$ -	$ 638	$ 300
	61090	Salary Lag Account	$ (5,915)	$ -	$ (8,012)
	61111	FICA_A01111	$ 39,270	$ 29,868	$ 36,626
	61112	Medicare_A01112	$ 9,720	$ 7,407	$ 8,566
	61140	Insurance -Employer	$ 78,400	$ 63,490	$ 58,800
	61150	Fringe Benefits Retirement-Employer	$ 85,938	$ 67,719	$ 76,796
	61190	Workers Compensation-County	$ -	$ 355	
	Salaries & Benefits Total		**$ 877,757**	**$ 691,790**	**$ 773,092**
	Operating Expenses				
	62026	Business Travel	$ -	$ 2,430	
	62050	Conference/Staff Development Expense	$ 15,000	$ 9,645	$ 15,000
	62080	Dues & Subscriptions	$ 2,000	$ 925	$ 2,000
	62160	Office Supplies	$ 12,500	$ 2,959	$ 12,500
	62170	Postage	$ 1,500	$ -	$ 1,500
	62175	Printing / Imaging Expense	$ 500	$ 183	$ 500
	62225	Other Professional Services	$ -	$ 1,509	$ 500
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62355	Miscellaneous Reimbursables	$ -	$ 659	
	62367	Other Contractual Services	$ -	$ 1,159,725	
	62540	Groceries	$ 1,600	$ 176	$ 1,600
	62950	Books & Supplements	$ 100	$ -	$ 100
	69930	New Program Contingency	$ 9,904,043	$ -	$ 5,146,000
	Operating Expenses Total		**$ 9,937,243**	**$ 1,178,212**	**$ 5,180,200**
2510 Total			$ 10,815,000	$ 1,870,002	$ 5,953,292
2520	**Road & Bridge #2**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 151,478	$ 190,131
	61020	Salaries - Assistant	$ 422,764	$ 338,839	$ 502,713
	61025	Supplemental Pay	$ -	$ 5,900	
	61070	Automobile Allowance	$ 9,282	$ 7,508	$ 9,282
	61080	Mileage Reimbursement	$ -	$ 287	
	61090	Salary Lag Account	$ (5,401)	$ -	$ (10,054)
	61111	FICA_A01111	$ 36,719	$ 29,499	$ 42,956
	61112	Medicare_A01112	$ 8,989	$ 7,210	$ 10,046
	61140	Insurance -Employer	$ 78,400	$ 37,603	$ 78,400
	61150	Fringe Benefits Retirement-Employer	$ 80,589	$ 65,195	$ 90,070
	61190	Workers Compensation-County	$ -	$ 342	
	Salaries & Benefits Total		**$ 819,210**	**$ 643,859**	**$ 913,544**
	Operating Expenses				
	62022	Equipment Rental	$ 2,129	$ 993	$ 3,000
	62026	Business Travel	$ -	$ 258	
	62050	Conference/Staff Development Expense	$ 2,500	$ -	$ 2,500
	62080	Dues & Subscriptions	$ 2,000	$ -	$ 2,000
	62156	Notary / Bonds Fees	$ 166	$ -	$ 166
	62160	Office Supplies	$ 7,000	$ 103	$ 7,000
	62170	Postage	$ 480	$ -	$ 480

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2520	62175	Printing / Imaging Expense	$ 850	$ 64	$ 850
	62212	Cellular Phones	$ -	$ 1,340	$ 2,000
	62225	Other Professional Services	$ -	$ 58,815	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 500
	62540	Groceries	$ 1,000	$ -	$ 1,000
	62720	Janitorial Supplies	$ 300	$ -	$ 300
	62970	Uniforms	$ 100	$ -	$ -
	69930	New Program Contingency	$ 4,266,265	$ -	$ 5,812,000
	Operating Expenses Total		**$ 4,282,790**	**$ 61,572**	**$ 5,831,796**
2520 Total			$ 5,102,000	$ 705,431	$ 6,745,340
2530	**Road & Bridge #3**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 151,478	$ 190,131
	61020	Salaries - Assistant	$ 2,494,126	$ 2,033,523	$ 2,647,880
	61025	Supplemental Pay	$ -	$ 65,150	$ -
	61050	Salaries - Overtime	$ -	$ 9,071	$ -
	61060	Salaries - Extra Help	$ -	$ 8,399	$ -
	61065	Compensatory Payouts	$ -	$ 26	$ -
	61070	Automobile Allowance	$ 9,282	$ 7,508	$ 9,282
	61090	Salary Lag Account	$ (31,177)	$ -	$ (52,958)
	61111	FICA_A01111	$ 164,568	$ 132,691	$ 175,957
	61112	Medicare_A01112	$ 39,023	$ 31,445	$ 41,151
	61140	Insurance -Employer	$ 450,800	$ 374,165	$ 441,000
	61150	Fringe Benefits Retirement-Employer	$ 348,659	$ 292,618	$ 368,941
	61190	Workers Compensation-County	$ -	$ 39,858	$ -
	Salaries & Benefits Total		**$ 3,663,149**	**$ 3,145,932**	**$ 3,821,385**
	Operating Expenses				
	62022	Equipment Rental	$ 3,024	$ 2,517	$ 3,024
	62024	Other Rental	$ 5,229	$ 6,633	$ 5,229
	62026	Business Travel	$ -	$ 411,184	$ -
	62080	Dues & Subscriptions	$ 3,500	$ 4,039	$ 3,500
	62150	License & Permit Fees	$ 400	$ -	$ 400
	62160	Office Supplies	$ 13,928	$ 9,183	$ 13,928
	62170	Postage	$ 100	$ -	$ 100
	62175	Printing / Imaging Expense	$ 2,180	$ 1,015	$ 2,180
	62187	Utilities	$ 70,000	$ (1,607)	$ 70,000
	62189	Publications	$ -	$ 525	$ -
	62212	Cellular Phones	$ -	$ 1,791	$ 2,000
	62225	Other Professional Fees	$ 43,523	$ 34,793	$ 43,523
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62254	Lumber	$ 1,559	$ -	$ 1,559
	62255	Steel & Iron	$ 1,500	$ 428	$ 1,500
	62258	Chat	$ 100,000	$ -	$ 100,000
	62259	Liquid Asphalt	$ 150,000	$ -	$ 150,000
	62260	Asphalt Plant Mix	$ 150,000	$ 199,210	$ 150,000
	62261	Cement Slurry	$ 125,000	$ -	$ 125,000
	62262	Road Gravel	$ 10,000	$ -	$ 10,000
	62265	Trash / Litter Removal	$ 20,000	$ 28,358	$ 20,000
	62266	Cement Sacrete	$ 1,000	$ -	$ 1,000
	62285	Fuel	$ 140,739	$ 255,476	$ 140,739
	62540	Groceries	$ 3,000	$ 2,570	$ 3,000
	62590	County Auto Maintenance	$ 120,000	$ 177,801	$ 120,000
	62610	Auto Parts & Supplies	$ 90,000	$ 108,652	$ 90,000
	62640	Maintenance/Labor on Building/Office Equipment	$ 75,000	$ 61,944	$ 75,000
	62670	Maintenance	$ 200	$ -	$ 200
	62680	Building Material	$ 200	$ -	$ 200
	62690	Hardware & Electrical Supplies	$ 1,000	$ 390	$ 1,000
	62720	Janitorial Supplies	$ 1,000	$ -	$ 1,000
	62730	Small Tools	$ 3,000	$ -	$ 3,000
	62740	Painting Supplies	$ 399	$ 493	$ 399
	62750	Welding Supplies	$ 2,800	$ 3,652	$ 2,800

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2530	62760	Ground Maintenance	$ 60,000	$ 112,900	$ 60,000
	62820	Agricultural Supplies	$ 600	$ 3,811	$ 600
	62920	Drug & Medical Supplies	$ 2,000	$ 1,093	$ 2,000
	62940	Laundry & Cleaning Supplies	$ 3,000	$ 1,727	$ 3,000
	62970	Uniforms	$ 10,000	$ 14,918	$ 10,000
	69930	New Program Contingency	$ 937,000	$ -	$ 3,162,000
	Operating Expenses Total		**$ 2,150,881**	**$ 1,443,499**	**$ 4,378,881**
2530 Total			$ 5,814,030	$ 4,589,430	$ 8,200,266
2540	**Road & Bridge #4**				
	Salaries & Benefits				
	61010	Salaries - Official	$ 187,867	$ 143,009	$ 190,131
	61020	Salaries - Assistant	$ 1,755,690	$ 1,261,151	$ 1,636,458
	61025	Supplemental Pay	$ -	$ 37,400	
	61065	Compensatory Payouts	$ -	$ 120	
	61070	Automobile Allowance	$ 9,282	$ -	$ 9,282
	61080	Mileage Reimbursement	$ -	$ 2,740	
	61090	Salary Lag Account	$ (22,062)	$ -	$ (32,729)
	61111	FICA_A01111	$ 119,361	$ 85,470	$ 113,248
	61112	Medicare_A01112	$ 28,316	$ 20,181	$ 26,486
	61140	Insurance -Employer	$ 323,400	$ 253,162	$ 264,600
	61150	Fringe Benefits Retirement-Employer	$ 253,869	$ 1,851,116	$ 237,457
	61190	Workers Compensation-County	$ -	$ 19,779	
	Salaries & Benefits Total		**$ 2,655,724**	**$ 3,674,127**	**$ 2,444,932**
	Operating Expenses				
	62022	Equipment Rental	$ 5,540	$ -	$ 5,540
	62050	Conference/Staff Development Expense	$ 500	$ -	$ 500
	62080	Dues & Subscriptions	$ 5,000	$ 2,099	$ 5,000
	62090	Property Less than $5000	$ -	$ 5,574	
	62093	Computer Hardware less than $5000	$ -	$ -	
	62156	Notary / Bonds Fees	$ 100	$ -	$ 100
	62160	Office Supplies	$ 13,200	$ 9,596	$ 13,200
	62170	Postage	$ 500	$ -	$ 500
	62175	Printing / Imaging Expense	$ 600	$ -	$ 600
	62187	Utilities	$ 16,900	$ -	$ 16,900
	62212	Cellular Phones	$ -	$ 261	
	62225	Other Professional Fees	$ -	$ 75	
	62235	DDA - Spendable Balance	$ -	$ 1,404	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62259	Liquid Asphalt	$ 25,000	$ -	$ 25,000
	62260	Asphalt Plant Mix	$ 250,000	$ -	$ 450,000
	62262	Road Gravel	$ 17,000	$ 6,819	$ 17,000
	62267	Signage	$ 3,000	$ 13,409	$ 3,000
	62285	Fuel	$ 70,000	$ 47,442	$ 150,000
	62590	County Auto Maintenance	$ 1,000	$ 981	$ 1,000
	62610	Auto Parts & Supplies	$ 200	$ -	$ 200
	62640	Maintenance/Labor on Building/Office Equipment	$ 5,000	$ 15,238	$ 5,000
	62650	Special Equipment Maintenance	$ 225,000	$ 185,590	$ 300,000
	62680	Building Material	$ 554	$ -	$ 554
	62720	Janitorial Supplies	$ 2,668	$ 1,623	$ 2,668
	62730	Small Tools	$ 25,000	$ 24,238	$ 25,000
	62750	Welding Supplies	$ 1,968	$ 1,951	$ 1,968
	62845	Chemicals	$ 1,000	$ -	$ 1,000
	62920	Drug & Medical Supplies	$ 2,027	$ -	$ 2,027
	62970	Uniforms	$ 5,000	$ 11,040	$ 5,000
	68620	Vehicles	$ -	$ 314,506	
	69930	New Program Contingency	$ 763,519	$ -	$ 1,227,000
	Operating Expenses Total		**$ 1,440,276**	**$ 641,847**	**$ 2,259,757**
2540 Total			$ 4,096,000	$ 4,315,974	$ 4,704,689

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
2550	**Road Reserves**				
	Operating Expenses				
	68312	Bridges	$ 1,000,000	$ 89,500	$ 1,500,000
	68620	Vehicles	$ -	$ 157,253	
	68625	Trucks	$ 200,000	$ 760,297	$ 2,150,000
	69005	Road & Bridge Transfers	$ 8,500,000	$ 7,057,189	$ 8,500,000
	69010	Transfer to the General Fund	$ 3,000,000	$ 1,000,000	$ 3,000,000
	69036	Major Project Transfers	$ 3,000,000	$ 3,000,000	$ 3,000,000
	69910	Unallocated Reserve	$ 53,232,022	$ 306,323	$ -
	Operating Expenses Total		**$ 68,932,022**	**$ 12,370,562**	**$ 18,150,000**
2550 Total			$ 68,932,022	$ 12,370,562	$ 18,150,000

DALLAS COUNTY

Fund 162 - Alternate Dispute Resolution

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	5,497,231	5,159,239	5,179,554	(317,677)
Revenues				
Contingency Revenues	0	0	0	0
Interest	180,000	250,000	200,000	20,000
Mediation Fees	1,000,000	1,090,000	1,030,000	30,000
Interfund Transfers	0	0	0	0
Total Revenue	**1,180,000**	**1,340,000**	**1,230,000**	**50,000**
				0
Total Sources	**6,677,231**	**6,499,239**	**6,409,554**	**(267,677)**
Expenditures				
County Mediation	706,166	307,859	718,448	12,282
Transfer to General Fund	419,000	619,000	619,000	200,000
Transfer to Other Funds	392,826	392,826	392,826	0
Total Expenditures	**1,517,992**	**1,319,685**	**1,730,274**	**212,282**
Ending Balance	**5,159,239**	**5,179,554**	**4,679,280**	**(479,959)**

Alternate Dispute Resolution

Cost Center	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY25-FY24 Variance
4054	Alt. Dispute Resolution-Dept	$ 1,517,992	$ 402,972	$ 1,730,276	14.0%
9950	Alt. Dispute Resolution-Dept	$ 5,159,239	$ -	$ 4,679,280	-9.3%
Grand Total		**$ 6,677,231**	**$ 402,972**	**$ 6,409,556**	**-4.0%**

Cost Center	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
4054	Alt. Dispute Resolution-Dept		$ 1,517,992	$ 402,972	$ 1,730,276
	61010	Salaries - Official	$ -	$ -	$ -
	61020	Salaries - Assistant	$ 190,767	$ 154,771	$ 200,315
	61040	Salaries - Court Reporters	$ -	$ -	$ -
	61070	Automobile Allowance	$ -	$ -	$ -
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (2,385)	$ -	$ (1,621)
	61111	FICA_A01111	$ 11,828	$ 9,470	$ 12,420
	61112	Medicare_A01112	$ 2,766	$ 2,215	$ 2,905
	61120	Sick Leave Payoff	$ -	$ 7	$ -
	61140	Insurance -Employer	$ 29,400	$ 23,924	$ 29,400
	61150	Fringe Benefits Retirement-Employer	$ 24,800	$ 20,492	$ 26,041
	61190	Workers Compensation- County	$ -	$ 154	$ -
	62050	Conference/Staff Development Expense	$ 4,500	$ 5,605	$ 4,500
	62136	Court Appointed Interpreter	$ 20,000	$ 43,709	$ 20,000
	62160	Office Supplies	$ 1,500	$ 2,558	$ 1,500
	62170	Postage	$ 1,000	$ 245	$ 1,000
	62175	Printing / Imaging Expense	$ 400	$ 123	$ 400
	62225	Other Professional Fees	$ 19,608	$ 2,640	$ 19,608
	62235	DDA - Spendable Balance	$ -	$ 17	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ -
	62492	Mediators	$ 398,982	$ -	$ 398,982
	62540	Groceries	$ 3,000	$ 1,363	$ 3,000
	69010	Transfer to the General Fund	$ 419,000	$ 135,680	$ 619,000
	69031	Transfer to Other Funds	$ 392,826	$ -	$ 392,826
4054 Total			**$ 1,517,992**	**$ 402,972**	**$ 1,730,276**
9950	Alt. Dispute Resolution-Dept		$ 5,159,239	$ -	$ 4,679,280
	69910	Unallocated Reserve	$ 5,159,239	$ -	$ 4,679,280
9950 Total			**$ 5,159,239**	**$ -**	**$ 4,679,280**
Grand Total			**$ 6,677,231**	**$ 402,972**	**$ 6,409,556**

DALLAS COUNTY

Fund 464 - American Rescue Plan

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	0	0	218,959,044	(218,959,044)
Revenues				
Federal Financial Assistance	255,959,044	255,959,044	0	(255,959,044)
Interest	125,000	4,000,000	3,500,000	3,375,000
Interfund Transfers	0	0	0	0
Total Revenue	**256,084,044**	**259,959,044**	**3,500,000**	**(252,584,044)**
Total Sources	**256,084,044**	**259,959,044**	**222,459,044**	**(33,625,000)**
Expenditures				
Operations	256,084,044	41,000,000	222,459,044	(33,625,000)
Transfers to Other Funds	0	0	0	0
Total Expenditures	**256,084,044**	**41,000,000**	**222,459,044**	**(33,625,000)**
Ending Balance	**0**	**218,959,044**	**0**	**0**

DALLAS COUNTY

Fund 466 - Grants

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	0	0	217,406,781	217,406,781
Revenues				
Grants/Programs	206,620,800	206,620,800	106,746,102	(99,874,698)
Interest	10,500,000	0	0	(10,500,000)
Other/Interfund Transfers	15,191,781	10,785,981	8,862,942	(6,328,839)
Total Revenue	**232,312,581**	**217,406,781**	**115,609,044**	**(116,703,537)**
Total Sources	**232,312,581**	**217,406,781**	**164,534,270**	**(67,778,311)**
Expenditures				
Grant-Funded Programs	232,312,581	217,406,781	164,534,270	(67,778,311)
Transfers to Other Funds	0	0	0	0
Total Expenditures	**232,312,581**	**217,406,781**	**164,534,270**	**(67,778,311)**
Ending Balance	**0**	**217,406,781**	**0**	**67,778,311**

DALLAS COUNTY

Fund 467 - HUD Section 8

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	(10,028,234)	0	(5,547,368)	4,480,866
Revenues				
Grants	52,290,000	52,290,000	60,768,500	8,478,500
Interest	170,000	170,000	150,000	(20,000)
Other	52,400	52,400	50,000	(2,400)
Interfund Transfers	0	0	0	0
Total Revenue	**52,512,400**	**52,512,400**	**60,968,500**	**8,456,100**
Total Sources	**42,484,166**	**52,512,400**	**55,421,132**	**12,936,966**
Expenditures				
Operations	42,484,166	58,059,768	55,421,132	12,936,966
Transfers to Other Funds	0	0	0	0
Total Expenditures	**42,484,166**	**58,059,768**	**55,421,132**	**12,936,966**
Ending Balance	**0**	**(5,547,368)**	**0**	**0**

DALLAS COUNTY

Fund 468 - Academy for Academic Excellence

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	4,121,934	0	**6,086,246**	1,964,312
Revenues				
Grants	1,420,000	1,420,000	1,966,000	546,000
Interest	50,000	31,000	31,000	(19,000)
Other	5,000,000	5,000,000	6,172,205	1,172,205
Interfund Transfers	0	0	1,360,000	1,360,000
Total Revenue	**6,470,000**	**6,451,000**	**9,529,205**	**3,059,205**
Total Sources	**12,821,475**	**6,451,000**	**15,615,451**	**2,793,976**
Expenditures				
Operations	6,470,000	364,754	15,615,451	9,145,451
Transfers to Other Funds	0	0	0	0
Total Expenditures	**6,470,000**	**364,754**	**15,615,451**	**9,145,451**
Ending Balance	**0**	**6,086,246**	**0**	**0**

DALLAS COUNTY

Fund 470 - Law Library Fund

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	1,099,844	526,000	655,975	(443,869)
Revenues				
Law Library Fees	1,500,000	1,550,000	1,430,000	(70,000)
Interest	20,000	30,000	30,000	10,000
Photostat/Copier Fees	120,000	120,000	120,000	0
Other	0	0	0	0
Interfund Transfers	0	0	0	0
Total Revenue	**1,640,000**	**1,700,000**	**1,580,000**	**(60,000)**
Total Sources	**2,739,844**	**2,226,000**	**2,235,975**	**(503,869)**
Expenditures				
Operations	945,270	805,816	945,270	0
Books & Supplements	420,658	589,209	637,805	217,147
Transfer to Escrow	175,000	175,000	175,000	0
Total Expenditures	**1,540,928**	**1,570,025**	**1,758,075**	**217,147**
Ending Balance	**1,198,916**	**655,975**	**477,900**	**(721,016)**

Reserve Account Information

Unallocated Reserve	470.6010.9110	$	477,900
Total Reserve		**$**	**477,900**

Law Library Fund

Row Labels	Cost Center Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget	FY2025-FY2024 Variance
9010	Library Assistance	$ 1,578,398	$ 1,160,106	$ 1,541,928	-2.3%
Grand Total		**$ 1,578,398**	**$ 1,160,106**	**$ 1,541,928**	**-2.3%**

Row Labels	Cost Center Name	Account Name	FY2024 Adopted Budget	FY2024 Actuals*	FY2025 Proposed Budget
9010	**Library Assistance**		$ 1,578,398	$ 1,160,106	$ 1,541,928
	Salaries & Benefits				
	61010	Salaries - Official	$ -	$ -	$ -
	61020	Salaries - Assistant	$ 523,007	$ 435,336	$ 523,007
	61025	Supplemental Pay	$ -	$ 10,750	
	61040	Salaries - Court Reporters	$ -	$ -	$ -
	61060	Salaries - Extra Help	$ -	$ 4,517	
	61070	Automobile Allowance	$ -	$ -	$ -
	61080	Mileage Reimbursement	$ -	$ -	$ -
	61090	Salary Lag Account	$ (6,538)	$ -	$ (6,538)
	61111	FICA_A01111	$ 32,426	$ 26,365	$ 32,426
	61112	Medicare_A01112	$ 7,584	$ 6,166	$ 7,584
	61120	Sick Leave Payoff	$ -	$ -	$ -
	61140	Insurance -Employer	$ 78,400	$ 75,183	$ 78,400
	61150	Fringe Benefits Retirement-Employer	$ 67,991	$ 58,046	$ 67,991
	61190	Workers Compensation- County	$ -	$ 447	$ -
	68293	Computer Hardware - Non capital outlay	$ 37,470	$ 6,180	$ -
	Salaries & Benefits Total		**$ 740,340**	**$ 622,990**	**$ 702,870**
	Operating Expense				
	62022	Equipment Rental	$ 11,200	$ 11,981	$ 11,200
	62050	Conference/Staff Development Expense	$ 5,600	$ 325	$ 5,600
	62080	Dues & Subscriptions	$ 1,875	$ 1,594	$ 1,875
	62090	Property Less than $5000	$ -	$ -	$ -
	62093	Computer Hardware less than $5000	$ -	$ -	$ -
	62095	Computer Software	$ -	$ -	$ -
	62160	Office Supplies	$ 10,000	$ 24,150	$ 10,000
	62170	Postage	$ 400	$ 23	$ 400
	62175	Printing / Imaging Expense	$ 3,120	$ 163	$ 3,120
	62225	Other Professional Fees	$ 13,652	$ 10,286	$ 13,652
	62235	DDA - Spendable Balance	$ -	$ -	$ -
	62237	Commendation Appreciation Program (CAP)	$ -	$ -	$ 1,000
	62950	Books & Supplements	$ 617,211	$ 313,593	$ 617,211
	68410	Furniture & Equipment	$ -	$ -	$ -
	69030	Escrow Fund Transfers	$ 175,000	$ 175,000	$ 175,000
	Operating Expense Total		**$ 838,058**	**$ 537,116**	**$ 839,058**
9010 Total			**$ 1,578,398**	**$ 1,160,106**	**$ 1,541,928**
Grand Total			**$ 1,578,398**	**$ 1,160,106**	**$ 1,541,928**

DALLAS COUNTY

Fund 471 - Appellate Justice System

FY2025 Fund Balance and Estimated Results of Operations

for the year beginning October 1, 2024 and ending September 30, 2025

	FY2024 BUDGET	FY2024 PROJECTION	FY2025 BUDGET	(FY25-FY24) VARIANCE
Beginning Balance	1,189,000	929,000	901,889	(287,111)
Revenues				
Appellate Court Fee	325,000	310,000	310,000	15,000
Interest	32,000	30,000	30,000	2,000
Interfund Transfers	0	0	0	0
Total Revenue	**357,000**	**340,000**	**340,000**	**(17,000)**
Total Sources	**1,546,000**	**1,269,000**	**1,241,889**	**(304,111)**
Expenditures				
Operations	546,292	250,111	546,292	0
Transfer to General Fund	117,000	117,000	117,000	0
Total Expenditures	**663,292**	**367,111**	**663,292**	**0**
Ending Balance	**637,808**	**901,889**	**578,597**	**(59,211)**

SECTION VIII:

Appendices and Supplemental Information

Dallas County
ARPA Position Recommendations

Table 1.1
Scaled Down - Combined BET & OBE Priority Ranking Recommendations - August 30, 2024

Priority Ranking	Department	Positions	Quantity Requested by Dept.	Quantity Recommended	Total Cost	Notes
1	Building Security	Marshal Service Peace Officer	2	0	$0	[D]
1	Building Security	Security Peace Officer	2	0	$0	[D]
1	Criminal District Court Mgr.	Case Manager	5	3	$234,027	
1	County Criminal Court Mgr.	Court Coordinator I	1	1	$83,911	
1	Criminal District Court Mgr.	Clerk II	2	2	$138,250	
1	Criminal District Court Mgr.	Court Coordinator I	2	2	$167,822	
1	District Attorney	Attorney III (VCU)	1	1	$136,386	
1	District Attorney	Attorney IV (VCU)	1	1	$159,913	
1	District Attorney	Attorney IV (Mental Health)	4	4	$639,652	
1	District Attorney	Attorney V (VCU)	1	1	$188,622	
1	District Attorney	Attorney IV (Civil)	1	1	$159,913	
1	Engineering	Construction Inspector	1	1	$94,308	
1	HHS	Logistics Operations Manager	1	1	$121,336	
1	HHS	Registered Nurse II	1	1	$102,441	
1	Human Resources	Program Analyst	1	1	$85,637	
1	Parks & Open Space	Open Space Coordinator	1	1	$85,638	
1	PreTrial	Pretrial Services Supervisor	1	1	$105,642	
1	Probate Courts	Briefing Attorney	1	1	$188,622	
1	Probate Courts	Guardianship Coordinator	3	3	$282,312	
1	Probate Courts	Legal Assistant	3	3	$234,027	
1	Public Defender	Attorney V	1	1	$188,622	
1	Public Defender	Investigator II	2	1	$114,372	
1	Public Defender	Mental Health Engagement Superviso	1	1	$109,307	
1	Public Defender	Mental Health Legal Assistant	1	1	$78,009	
1	Public Defender	Attorney III	8	5	$681,930	
1	Public Defender	Paralegal	2	2	$197,224	
1	Sheriff	Attorney VI (Managing Attorney)	1	1	$213,590	
1	Sheriff	Psychologist	1	1	$134,217	
1 Total			**52**	**42**	**$4,925,730**	
1A	District Attorney	Attorney IV (Restorative Justice)	1	1	$159,913	[A]
1A	District Attorney	Paralegal (VCU)	1	1	$98,612	[A]
1A	District Attorney	Investigator II (VCU)	2	2	$228,744	[A]
1A	District Attorney	Legal Assistant (Mental Health)	3	3	$234,027	[A]
1A	District Attorney	Paralegal (Extradition Expert)	1	1	$98,612	[A]
1A	District Attorney	Paralegal (Courts)	11	11	$1,084,732	[A]
1A Total			**19**	**19**	**$1,904,640**	
2	County Criminal Court Mgr.	Clerk II	1	1	$61,596	
2	Criminal District Court Mgr.	Court Reporter	2	1	$172,843	
2	PreTrial	Electronic Monitoring Technicians	2	1	$84,168	
2	PreTrial	Pretrial Trainers	2	1	$94,104	
2	Public Defender	Investigator II	2	1	$114,372	
2 Total			**9**	**5**	**$527,083**	
3	PreTrial	Electronic Monitoring Officer	4	2	$175,766	
3	Public Defender	Attorney IV	2	1	$159,913	
3 Total			**6**	**3**	**$335,679**	
N/A	HHS	Licensed Vocational Nurse	1	0	$0	[B]
N/A	HHS	Phlebotomist	1	0	$0	[B]
N/A	HHS	Security Peace Officer	1	0	$0	[B]

N/A	Sheriff	Deputy	1	0	$0	**[C]**
N/A	Sheriff	Detention Service Officer	55	0	$0	**[C]**
N/A	Sheriff	Detention Service Supervisor	8	0	$0	**[C]**
N/A Total			**67**	**0**	**$0**	
Grand Total			**153**	**69**	**$7,693,132**	

Notes on Table 1 - BET & OBE Combined Recommendation:

[A] - Elected Official & Commissioners Court Priority

[B] - Requires further discussion for South Dallas Satellite Clinic (ARP Project). Positions will be reveiwed based on project timeline.

[C] - Recommended to move individuals to current vacant positions in General Fund

[D] - Briefed and Approved - August 6, 2024

Table 1.2

Revenue Generating/Self-Liquidating/Other Revenue Position Recommendations - 8/16/2024

Priority Ranking	Department	Positions	Quantity Requested by Dept.	Quantity Recommended	Total Cost	Comments
1	Engineering	Project Manager	1	1	$139,869	**[E]**
1	SWIFS - Crime Lab	Toxicology Chemist II	2	2	$218,614	**[F]**
1	SWIFS - Medical Examiner	Legal Secretary	1	1	$69,125	**[F]**
1	SWIFS - Medical Examiner	Medical Examiner	2	2	$655,700	**[F]**
1	SWIFS - Medical Examiner	Medicolegal Death Investigator	3	3	$295,836	**[F]**
1	Jail Diversion	Program Coordinator II	1	1	$94,104	**[G]**
1	Jury Services	Clerk V	1	1	$73,667	**[H]**
1	District Court Admin	Admin Assistant	1	1	$78,009	**[H]**
1	District Court Admin	Clerk IV	1	1	$69,125	**[H]**
1	District Court Admin	PT Admin Assistant	1	1	$85,638	**[H]**
1	Tax Office	Clerk II	8	8	$492,768	**[F]**
1	Tax Office	Clerk IV	5	5	$345,625	**[F]**
1	Tax Office	Customer Service Rep I	2	2	$123,192	**[F]**
			29	**29**	**$2,741,272**	

Notes on Table 2 - Revenue Generating/Self-Liquidating/Other Revenue Position Recommendations:

[E] - Cost Savings - Minimize Cost of Hiring Outside Consultants

[F] - Revenue Generating/Self Liquidating

[G] - Jail Population Related

[H] - District Court Admin. - Move to ADR - Fund 16200

Table 1.3

ARPA Positions Offered Up for Deletion

Department	Positions	Grade	Quantity Offered	Cost
District Attorney	Legal Secretary (Family Violence)	8	1	$69,125
District Attorney	Legal Secretary (Backlog)	8	1	$69,125
District Attorney	Attorney II (backlog)	ATT2	1	$124,885
District Attorney	Attorney III (Civil)	1	1	$136,386
Planning & Development	Junior Engineer	PE6	1	$94,876
			Total	**$494,397**

Dallas County
FY2025 Position Addition Request Summary

Table 2.1

Position Additions Funded Through General Fund (12000)

Department	Fund	Budget No.	Position Title	Requested Grade	No. of Positions	Estimated Cost	OBE Recommendation	Additional Notes
Commissioners Court Administration	12000	1020	ERP Functional Manager	TBD	1	TBD	Recommended	
Commissioners Court Administration	12000	1020	Justice Court Operations Administrative Assistant	TBD	1	TBD	Recommended	
Facilities	12000	1021	Administrative Assistant	10	1	TBD	Recommended	
Facilities	12000	1021	Financial /Auditor Construction	H	1	TBD	Recommended	
Human Resources	12000	1040	Human Resource Analyst	TBD	1	TBD	Recommended	
Elections	12000	1210	Operations Manager	TBD	1	TBD	Recommended	
Sheriff - Court Security	12000	3156	Deputy Sergeant	TBD	2	TBD	Recommended	Approved via Court Order on 9-10-24
Sheriff - Court Security	12000	3156	Deputy Sheriff	TBD	10	TBD	Recommended	Approved via Court Order on 9-10-24
SWIFS	12000	3311	Forensic Technical Manager	TBD	1	TBD	Recommended	
SWIFS	12000	3311	Forensic Biologist IV	TBD	1	TBD	Recommended	
Juvenile Administration	12000	5111	Transportation Officer Supervisor	FF	1	TBD	Recommended	Priority Review by Interim Director
Juvenile Administration	12000	5111	Assistant Deputy Director of Court and Probation Services	M	1	TBD	Recommended	Priority Review by Interim Director
Total					**22**			

Table 2.2

Position Additions Funded Through Other Tax Supported Funds (19500 and 19600)

Department	Fund	Budget No.	Position Title	Requested Grade	No. of Positions	Estimated Cost	OBE Recommendation	Notes10
Information Technology	19500	1090	IT Asset Administrator	TBD	1	TBD	Recommended	
Information Technology	19500	1090	IT Asset Administrator	TBD	1	TBD	Recommended	
Information Technology	19500	1090	IT Asset Administrator	TBD	1	TBD	Recommended	
Parks & Open Space	19600	9101	Park Ranger	TBD	1	TBD	Recommended	
Total					**4**			

Table 2.3

Position Additions Funded Through Grant Fund/Parkland Reimbursement Fund/Other Funding Sources

Department	Fund	Budget No.	Position Title	Requested Grade	No. of Positions	Estimated Cost	OBE Recommendation	Notes10
District Attorney	12000	4011	Investigator II	TBD	1	TBD	Recommended	Grant Gap Funding
District Attorney	12000	4011	Investigator II	TBD	1	TBD	Recommended	Grant Gap Funding
District Attorney	12000	4011	Legal Assistant	TBD	1	TBD	Recommended	Grant Gap Funding
District Attorney	12000	4011	Attorney IV	TBD	1	TBD	Recommended	Grant Gap Funding
Health & Human Services	46600		Program Monitor	TBD	1	TBD	Recommended	Grant Funded
Health & Human Services - Parkland	12000	5122	Biological Safety Specialist	TBD	1	TBD	Recommended	Parkland Reimbursement
Health & Human Services - Parkland	12000	5122	Biostatistician	TBD	1	TBD	Recommended	Parkland Reimbursement
Tax Assessor-Collector			Program Analyst I	C	1	TBD	Recommended	SIT Funds
Tax Assessor-Collector			Clerk IV	8	1	TBD	Recommended	SIT Funds
Total					**9**			

Table 2.4

Position Additions Requiring Further Review

Department	Fund	Budget No.	Position Title	Requested Grade	No. of Positions	Estimated Cost	OBE Recommendation8	Notes10
Commissioners Court Administration	12000	1020	ERP Business Architect	TBD	1	TBD	Further review needed	
Commissioners Court Administration	12000	1020	ERP PPM Business Systems Analyst Lead	TBD	1	TBD	Further review needed	
Commissioners Court Administration	12000	1020	ERP Business Analyst	TBD		TBD	Further review needed	
Information Technology	19500	1090	Server Engineer 1	TBD	2	TBD	Further review needed	
Information Technology	19500	1090	Server Engineer 3	TBD	1	TBD	Further review needed	
Information Technology	19500	1090	Network Engineer 1	TBD	2	TBD	Further review needed	
Information Technology	19500	1090	Network Engineer 3	TBD	1	TBD	Further review needed	
Information Technology	19500	1090	VoIP Engineer	TBD	2	TBD	Further review needed	
Justice of the Peace 3-2	12000	4832	Clerk II	TBD	2	TBD	Further review needed	Time & Motion Study in Progress
Justice of the Peace 4-1	12000	4841	Clerk II	TBD	2	TBD	Further review needed	Time & Motion Study in Progress
Total					**14**			

Dallas County
FY2025 Position Reclassification Requests

Table 3.1
Position Reclassifications Funded Through General Fund (12000)

Department	Fund	Budget No.	Position Title	Proposed Title	Position #	Current Grade	Proposed Grade	Positions	Estimated Cost	OBE Recommendation	Notes
County Clerk	12000	4031	Business Analyst II	Data Processing Manager	0782	HM	TBD	1	$1,812	Recommended	
Elections	12000	1210	Election Technician	Election Hardware Technician	1984	9	TBD	1	$10,194	Recommended	
Commissioners Court Administration	12000	1020	Justice Court Operations Analyst	Justice Court Operations Manager	1604	F	TBD	1	$14,429	Recommended	
Commissioners Court Administration	12000	1020	Accounting Systems Control Auditor		3986	HM	TBD	1	TBD	Recommended	
Health & Human Services	12000	5120	Office Manager II	Executive Office Manager	2984	CC	TBD	1	$20,242	Recommended	
Health & Human Services - Parkland	12000	5122	Medical Laboratory Technician	Microbiologist	4003		TBD	1	$8,105	Recommended	
Health & Human Services - Parkland	12000	5125	Clerk I	Clerk II	N/A	5	TBD	1	$6,453	Recommended	
Information Technology	19500	1090	Assistant Chief of IT	IT15	4375	IT16	TBD	1	-$11,507	Recommended	
Jury Services	12000	4060	Manager of Jury Services	Jury Services Manager	1938	F	TBD	1	$42,327	Recommended	Briefed for review by Human
Juvenile Administration	12000	5111	Data Analyst	Data Analyst	5656	12	TBD	1	$13,653	Recommended	
Juvenile Administration	12000	5111	Compliance Officer	Compliance Officer	1097	FF	TBD	1	$3,942	Recommended	
Juvenile Administration	12000	5111	Training II	Training III	1040	E	TBD	1	$4,957	Recommended	
Juvenile Administration	12000	5111	Assistant Budget Service Manager	Assistant Budget Service Manager	0073	G	TBD	1	$7,442	Recommended	
Juvenile Administration	12000	5111	Budget Service Manager	Budget Service Manager	0070	I	TBD	1	$9,759	Recommended	
Juvenile Administration	12000	5111	Medicaid Specialist	Program Coordinator	8514	12	TBD	1	$8,965	Recommended	
Juvenile Administration	12000	5111	General Counsel	General Counsel	1965	ATT5	TBD	1	$50,120	Recommended	
Juvenile Administration	12000	5111	Clerk III	Detention Coordinator	1237	7	TBD	1	$21,125	Recommended	
Juvenile Administration	12000	5111	Program Coordinator	Probation Supervisor	2050	FF	TBD	1	$5,103	Recommended	
Juvenile Administration	12000	5111	Case Management Coordinator	Probation Supervisor	2799	GG	TBD	1	$12,267	Recommended	
Juvenile Administration	12000	5111	Training Officer	Training Officer	5684	12	TBD	1	$2,264	Recommended	
Juvenile Education	TBD	TBD	Behavior Interventionist Specialist	Behavior Specialist	1941	EE	TBD	1	$4,091	Recommended	
Juvenile Education	TBD	TBD	Adminisrative Analyst	Counselor/Registrar	1268	12	TBD	1	$3,827	Recommended	
Sheriff - Bonds	12000	3128	DMU Reclassification of Positions (161)	DMU Reclassification of Positions (161)	Multiple	Multiple	TBD	161	TBD	Further review needed	
Sheriff - Central Kitchen	12000	3152	Buyer	Buyer	NA	A	TBD	1	TBD	Recommended	
Sheriff - Fiscal	12000	3125	Bond/Warrant Processing Supervisor	Process Support Supervisor II	NA	6	TBD	3	TBD	Recommended	
Sheriff - Fiscal Vault	12000	3157	Process Support Supervisor	Process Support Supervisor II	NA	A	TBD	3	TBD	Recommended	
Sheriff - Fiscal Vault	12000	3157	Lead Vault Clerk	Process Support Supervisor	NA	8	TBD	3	TBD	Recommended	
Total								**193**	**$239,569**		

Table 3.2
Position Reclassifications Funded Through Other Tax Supported Funds

Department	Fund	Budget No.	Position Title	Proposed Title	Position #	Current Grade	Proposed Grade	Positions	Estimated Cost	OBE Recommendation	Notes
Information Technology	19500	1090	Assistant Chief of IT	IT15	4375	IT16	TBD	1	-$11,507	Recommended	Cost Savings
Total								**1**	**-$11,507**		

Table 3.3
Position Reclassifications Funded Through Grant Funds

Department	Fund	Budget No.	Position Title	Proposed Title	Position #	Current Grade	Proposed Grade	Positions	Estimated Cost	OBE Recommendation	Notes
Health & Human Services	46600	Grant	Office Manager	Office Manager II	0775	A	TBD	1	$7,653	Recommended	
Health & Human Services	46600	Grant	Senior Technical Analyst	Data Analytics Manager	8981	HM	TBD	1	$4,875	Recommended	
Health & Human Services	46600	Grant	Program Monitor	Senior Financial Analyst	1164	G	TBD	1	$12,639	Recommended	
Health & Human Services	46600	Grant	Administrative Assistant	Administrative Coordinator I	6343	10	TBD	1	$8,078	Recommended	
Health & Human Services	46600	Grant	Clerk IV	Administrative Analyst	1030	8	TBD	1	$11,658	Recommended	
Health & Human Services	46600	Grant	Clerk IV	Administrative Coordinator II	2885	8	TBD	1	$20,189	Recommended	
Health & Human Services	46600	Grant	Energy Audit Analyst	Energy Audit Analyst II	1160	G	TBD	1	$4,805	Recommended	
Health & Human Services	46600	Grant	Energy Audit Analyst	Energy Audit Analyst II	1254	G	TBD	1	$4,805	Recommended	
Health & Human Services	46600	Grant	Outreach Worker	Contact Investigator	5650	5	TBD	1	$14,588	Recommended	
Health & Human Services	46600	Grant	Outreach Worker	Contact Investigator	6195	5	TBD	1	$14,588	Recommended	
Health & Human Services	46600	Grant	Outreach Worker	Contact Investigator	6240	5	TBD	1	$14,588	Recommended	
Health & Human Services	46600	Grant	Outreach Worker	Contact Investigator	6419	5	TBD	1	$14,588	Recommended	
Health & Human Services	46700	Grant	Housing Supervisor	Program Manager II	0432	G	TBD	1	$12,055	Recommended	
Health & Human Services	46700	Grant	Case Management Supervisor	Senior Case Management Supervisor	0308	FF	TBD	1	$9,893	Recommended	
Health & Human Services	46700	Grant	Case Management Supervisor	Senior Case Management Supervisor	5576	FF	TBD	1	$2,955	Recommended	
Health & Human Services	46700	Grant	Case Manager	Senior Case Manager	0405	DD	TBD	1	$7,971	Recommended	
Health & Human Services	46700	Grant	Case Manager	Senior Case Manager	5968	DD	TBD	1	$4,511	Recommended	

Department	Fund	Budget No.	Position Title	Proposed Title	Position #	Current Grade	Proposed Grade	Positions	Estimated Cost	OBE Recommendation	Notes
Health & Human Services	46700	Grant	Case Manager	Senior Case Manager	5969	DD	TBD	1	$4,511	Recommended	
Health & Human Services	46700	Grant	Case Manager	Senior Case Manager	8070	DD	TBD	1	$4,511	Recommended	
Health & Human Services	46700	Grant	Case Manager	Senior Case Manager	8966	DD	TBD	1	$4,511	Recommended	
Health & Human Services	46700	Grant	Caseworker	Caseworker II	3601	CC	TBD	1	$4,137	Recommended	
Health & Human Services	46700	Grant	Clerk I	Clerk III	7809	5	TBD	1	$7,120	Recommended	
Health & Human Services	46700	Grant	Landlord Coordinator	Senior Landlord Coordinator	1155	FF	TBD	1	$10,133	Recommended	
Health & Human Services	46700	Grant	Data Analyst	Data Analyst II	1189	12	TBD	1	$4,698	Recommended	
Juvenile - State Aid	46600	9466	Training Officer	Training Officer	9989	12	TBD	1	$2,264	Recommended	
Juvenile - State Aid	46600	9466	Assistant to Probation Supervisor	Assistant Probation Supervisor	TBD	FF	TBD	8	$37,699	Recommended	
Total								**33**	**$250,023**		

Dallas County
FY2025 Position Move Requests

Table 4.1
Recommended Position Moves for FY2025

Department Name	Current Fund	Current Budget No.	Position #	Position Title	New Department Name	New Fund	New Budget No.	OBE Recommendation
Human Resources	12000	1040	9727	Fitness Specialist	Records Fitness Center	12000	1045	Recommended
Human Resources	12000	1040	8448	Fitness Specialist	Records Fitness Center	12000	1045	Recommended
Human Resources	12000	1040	8127	Fitness Supervisor	Records Fitness Center	12000	1045	Recommended
Sheriff - Bailiff	12000	3129	984	Deputy V (Captain)	Sheriff - Court Security	12000	3156	Recommended
Sheriff - Bailiff	12000	3129	19787	Deputy IV (Lieutenant)	Sheriff - Court Security	12000	3156	Recommended
Sheriff - Bailiff	12000	3129	19824; 29738; 7410; 1090	Deputy III (Sergeant)	Sheriff - Court Security	12000	3156	Recommended
Sheriff - Bailiff	12000	3129	7476; 6866; 6579; 6465	Deputy I	Sheriff - Court Security	12000	3156	Recommended
District Clerk	12000	4020	4966	Records Supervisor I	District Clerk - Records Management Fund	20400	9255	Recommended
County Clerk	12000	4031	548	Clerk II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	538	Clerk II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	675	Clerk II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	564	Clerk II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	560	Clerk II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	567	Cashier II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	6539	Cashier II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	584	Cashier II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	6538	Cashier II - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	8783	Records Information Officer	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	7366	Manager I	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	595	Clerk III - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	559	Clerk III - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	541	Clerk III - Recording	County Clerk	20400	9250	Recommended
County Clerk	12000	4031	631	Assistant Manager	County Clerk	20400	9250	Recommended
Civil Tax Court	12000	4180	4028	Clerk IV	District Clerk	12000	4020	Recommended
Civil Tax Court	12000	4180	6695	Clerk IV	District Clerk	12000	4020	Recommended
Criminal District Court Magistrate	12000	4460	3731	Administrative Assistant	Criminal District Court Manager	12000	4470	Recommended
Probate Court	12000	4701	3008	Probate Court - Court Coordinator	Probate Court 2	12000	4702	Recommended
Probate Court	12000	4701	6466	Legal Assistant	Probate Court 2	12000	4702	Recommended
Probate Court	12000	4701	3089	Probate Court - Court Coordinator	Probate Court 3	12000	4703	Recommended
Probate Court	12000	4701	4079	Legal Assistant	Probate Court 3	12000	4703	Recommended
Probate Court #1	12000	4701	6772	Probate Court Investigator	Court Investigators/Visitors Program	12000	4704	Recommended
Probate Associates	12000	4705	8256	Attorney V	Probate Court	12000	4701	Recommended
Health & Human Services	12000	5120	77	Clerk IV	Environmental Health	12000	5123	Recommended
Health & Human Services	12000	5125	1888	Program Manager II				Recommended
Health & Human Services	466	8912	7505	Molecular Biologist (Grade F)	Health & Human Services	12000	5122	Recommended
Office of Budget & Evaluation	46400	ARPA	8439	Program Analyst I	Office of Budget & Evaluation	12000	1060	Recommended
Commissioners Court Administration	46400	ARPA	4717	Special Projects Manager	Commissioners Court Administration	12000	1020	Recommended
Commissioners Court Administration	46400	ARPA	1903	Governmental Affairs Analyst	Commissioners Court Administration	12000	1020	Recommended

Dallas County
FY2025 Position Deletions

Table 5.1

Recommended Positions for Deletion

Department/ Division Name	Fund	Department #	Position Title	Position #	Grade	OBE Recommendation
Juvenile Adminstration	12000	5111	Part Time Administrative Coordinator II	6601	NA	Recommended
Public Defender	12000	4040	Part Time Translator	3770; 9542	NA	Recommended
SWIFS	12000	3312	Pathologist	0276	B1	Recommended
SWIFS	12000	3311	Forensic Biologist	0310	EM	Recommended
SWIFS	12000	3311	Forensic Biologist	0313	EM	Recommended
SWIFS	12000	3311	Forensic Biologist	0321	EM	Recommended

Dallas County
FY2025 Position Retitle Requests

Table 6.1
Recommended Position Retitles for FY2025

Department Name	Current Fund	Current Budget No.	Position #	Old Position Title	New Position Title	OBE Recommendation	Additional Notes
Health & Human Services	46600		5676	Grants Analyst	Billing & Collections Analyst	Recommended	
Health & Human Services	46600		2783	Program Monitor	Billing & Collections Supervisor	Recommended	
Health & Human Services	46600		1020	Building Inspector	Property Control Inspector	Recommended	
Health & Human Services	46600		0087	Building Inspector Supervisor	Property Control Supervisor	Recommended	
Health & Human Services	46600		TBD	Grants Manager	Administrative Support Manager	Recommended	
Health & Human Services	46600		9650	Medicaid Specialist	Billing & Collections Specialist	Recommended	
Information Technology	19500	1090	1631	Assistant Chief of PMO	TBD	Recommended	Align with new IT Planning and Governance vertical
Information Technology	19500	1090	6617	Assistant Chief of IT Applications	TBD	Recommended	Align with new IT Delivery and Governance vertical
Information Technology	19500	1090	6619	Assistant Chief of IT Operations	TBD	Recommended	Align with new IT Infrstructure and Operations and Governance vertical
Information Technology	19500	1090	6632	Chief Information Security Officer	TBD	Recommended	Reporting structure change to County Administration with dotted line report to CIO
Information Technology	19500	1090	6618	Assistant Project Management Chief	TBD	Recommended	Align with PMO subgroup in the IT Planning and Governance vertical
Information Technology	19500	1090	7186	IT Service Manager	TBD	Recommended	Align with IT Service Management subgroup in the IT Delivery vertical
Information Technology	19500	1090	1513	Assistant Chief of Elections	TBD	Recommended	Reporting structure change to Elections Department
Information Technology	19500	1090	9224	IT Business Analyst Senior	TBD	Recommended	Reporting structure change to Elections Department
Juvenile - Detention Center	12000	5114	2852	Lead Caseworker	Juvenile Detention Supervisor	Recommended	
Juvenile - Detention Center	12000	5114	2873	Lead Caseworker	Juvenile Detention Supervisor	Recommended	
Juvenile - Youth Village	12000	5117	2957	Caseworker Supervisor	Detention Manager	Recommended	
Juvenile Administration	12000	5111	7392	Title IV-E Specialist	Fiscal Monitor	Recommended	
Juvenile Administration	12000	5111	7663	Title IV-E Specialist	Fiscal Monitor	Recommended	

Dallas County
FY2025 Requested I.T. Equipment

Department	Fund	Cost Center	Account	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation
District Attorney	12000	4011	62090	HP LaserJet Pro 4001dn	10	$300	$3,000	Under IT Review
District Attorney	12000	4011	62090	Fujitsu ScanSnap ix1600	3	$465	$1,395	Under IT Review
District Attorney	12000	4011	62090	Dell 24" Monitors	20	$175	$3,500	Under IT Review
District Attorney	12000	4011	62090	Dell Thunderbolt Docking Stations	20	$200	$4,000	Under IT Review
District Attorney	12000	4011	62090	Power Cords	20	$50	$1,000	Under IT Review
District Attorney	12000	4011	62093	Dell Precision 3590, docking station, and peripherals to replace end of life laptop bundle for interns	50	$1,700	$85,000	Under IT Review
District Attorney	12000	4011	62094	External media storage for evidence retrieval	1	$21,905	$21,905	Under IT Review
District Court Administration	12000	4051	62093	New laptop, docking station, keyboard/mouse bundle for new requested PT Court Coordinator	1	$2,192	$2,192	Under IT Review
Information Technology	12000	1090	62093	Standard Laptop Bundle	3	$2,755	$8,265	Under IT Review
Justice of the Peace 1-2	12000	4812	62093	SHARP MX-M364 Copier	1	$3,500	$3,500	Under IT Review
Justice of the Peace 3-2	12000	4832	62090	Lexmark MX822ade Laser All-In-One Printer	1	$4,774	$4,774	Under IT Review
Justice of the Peace 4-1	12000	4841	62090	HP Inc. - HP Laser Jet Enterprise M610dn Printers	5	$857	$4,285	Under IT Review
Justice of the Peace 4-1	12000	4841	62093	SHARP MX-M364 Copier	1	$3,500	$3,500	Under IT Review
PreTrial Services	12000	4461	62094	Cost to cover ongoing contract with case management company Corrections Software Solutions (CSS)	1	$96,000	$96,000	Under IT Review
Public Defender	12000	4040	62090	Color printers for Legal Assistants	3	$1,649	$4,947	Under IT Review
Sheriff - Bailiff	12000	3129	62093	Laptop Computers for Courtrooms	12	$2,000	$24,000	Under IT Review
Sheriff - Bonds	12000	3128	62093	Computers (Laptop)	5	$1,500	$7,500	Under IT Review
Sheriff - Bonds	12000	3128	62090	Printers (Network)	1	$8,000	$8,000	Under IT Review
Sheriff - Central Intake	12000	3147	62093	Standard DT Bundle (Dual monitor) -Qty. 2	2	$1,733	$3,466	Under IT Review
Sheriff - CJIS Compliance & Tech	12000	3159	62090	Desktop Scanner/Printer - HP Color LJ Pro MFP 4301fdn USCAMXLA	1	$1,090	$1,090	Under IT Review
Sheriff - Commissary	12000	3151	62090	Southpoint Epson Sure Color P9570 44" wide Format Inkjet Printer w/4year warranty extended on-site plan P9500 & spoint install	1	$9,185	$9,185	Under IT Review
Sheriff - Commissary	12000	9215	62093	Camera Access to the camera's in multipurpose classrooms	1	$7,485	$7,485	Under IT Review
Sheriff - Criminal Investigations	12000	3134	62093	Dell 24" Monitors	16	$150	$2,400	Under IT Review
Sheriff - Criminal Investigations	12000	3134	62093	HP OfficeJet Pro 7740	3	$268	$805	Under IT Review
Sheriff - Executive	12000	3110	62093	New computers that are NOT LAW ENFORCEMENT data base supportive	1	$27,000	$27,000	Under IT Review
Sheriff - General Services	12000	3121	62093	Black and White HPLJ 4001DN	1	$350	$350	Under IT Review
Sheriff - General Services	12000	3121	62090	USB Printer Cable	1	$5	$5	Under IT Review

Dallas County
FY2025 Requested I.T. Equipment

Department	Fund	Cost Center	Account	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation
Sheriff - General Services	12000	3121	62093	Dell Precision 3460 Desktop with Mouse, Keyboard, Monitor, and Sound Bar	1	$1,325	$1,325	Under IT Review
Sheriff - Jail Medical	12000	3155	62093	SI#C3ZN03 Precision 3460 Small Form Factor	4	$1,410	$5,640	Under IT Review
Sheriff - Jail Medical	12000	3155	62093	Dell Monitor Slim Soundbar - SB521A	4	$33	$132	Under IT Review
Sheriff - Jail Medical	12000	3155	62093	Dell 24 Monitor- P2422H, 60.5 cm (23.8)	4	$145	$580	Under IT Review
Sheriff - Jail Medical	12000	3155	62093	Copy Machine MX-M364	1	$1,199	$1,199	Under IT Review
Sheriff - North Tower	12000	3141	62093	Dell Marketing LP	1	$1,475	$1,475	Under IT Review
Sheriff - North Tower	12000	3141	62093	Dell Marketing LP	1	$38	$38	Under IT Review
Sheriff - North Tower	12000	3141	62093	Dell Marketing LP	2	$350	$700	Under IT Review
Sheriff - North Tower	12000	3141	62093	Southern Compter Warehouse	1	$420	$420	Under IT Review
Sheriff - North Tower	12000	3141	62093	Bizhub Copier Machine 450i/550i/650i (65 parts per minute)(Print/Scan/Copy/Fax capable)(hi-speed, hi-volume, multifunctional)(Dual Scanning Option at up to 280 opm, max paper capacity 6650 sheets)	1	$20,000	$20,000	Under IT Review
Sheriff - Personnel	12000	3122	62093	Fujitsu Scanner	10	$1,198	$11,976	Under IT Review
Sheriff - Personnel	12000	3122	62093	Latitude 9440 2-in-1 laptop	10	$1,919	$19,190	Under IT Review
SWIFS	12000	3312	62093	New laptops and peripherals for (2) Medical Examiner and Death Investigation Unit	5	$2,200	$11,000	Under IT Review
SWIFS	12000	3311	62093	Laptops and peripherals for new (2) Paralegal positions, SB991; 2@$2,200 = $4,400	2	$2,200	$4,400	Under IT Review

Dallas County
FY2025 Requested Equipment

Department	Fund	Cost Center	Account	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Notes
CSCD	12000	3020	62090	5th Floor Renovation - Furniture and Equipment	1	$100,000	$100,000	Recommended	
CSCD	12000	3020	62090	Chair replacements - Furniture and Equipment	Multiple	$76,100	$76,100	Recommended	
Fire Marshal	12000	4003	68610	Kimtek FIRELITE Compact Wildfire Skid unit Model FCW-206 (for AV28) and CET Forrest Pac skid unit Model Forest Pac (for AV20)	1	$19,020	$19,020	Recommended	
Fire Marshal	12000	4003	68610	BIG TEX 14PI-16BK (utility trailer)	1	$7,753	$7,753	Recommended	
Health & Human Services	12000	5120	62225	Vaccine Registration System - Luminare - Partial Ongoing Maintenance	1	$300,000	$300,000	Recommended	Recommend with funding originally for EHAP
Health & Human Services	12000	5120	62225	Parkland Center for Clinical Innovation - Ongoing Maintenance	1	$50,000	$50,000	Recommended	Recommend with funding originally for EHAP
Health & Human Services	12000	5120	62090 - 62980	HHS Building Security Measures	1	$500,000	$500,000	Recommended	$100,000 Recommend with funding originally for EHAP
Health & Human Services - Parkland	12000	5122	62225	Qualtrax Compliance Management Software	1	$20,349	$20,349	Recommended	
Justice of the Peace 1-2	12000	4812	62090	Printer/Scanner Table Stand	1	$220	$220	Recommended	
Justice of the Peace 1-2	12000	4812	62090	Floor Decal/Signage	2	$400	$800	Recommended	
Justice of the Peace 3-2	12000	4832	62090	Cisco 562 Headset - Stereo - Wireless - Bluetooth - over the head - ninaural - supra-aural (dept. must find a better price)	10	TBD	TBD	Recommended	
Sheriff - Central Intake	12000	3147	62090	H33723R Brigade ped "R" Pull Mobile B/BF 23"D x 28"H	1	$975	$975	Recommended	
Sheriff - Central Intake	12000	3147	62090	TNNJ2478SUPT Tennsco putty storage cabinet 48x24x78	1	$1,565	$1,565	Recommended	
Sheriff - CJIS Technology	12000	3159	62090	Purchase of office furniture and cubicles for Technology and CJIS Compliance Office	1	$58,064	$58,064	Recommended	
Sheriff - Commissary	12000	9215	62090	Chairs	Multiple	$1,529	$1,529	Recommended	
Sheriff - Commissary	12000	9215	62090	Conference Table	1	$874	$874	Recommended	
Sheriff - Commissary	12000	9215	62090	Desk	1	$1,500	$1,500	Recommended	
Sheriff - Criminal Investigations	12000	3134	62090	Furniture for New Office and Workshop	Multiple	$93,717	$93,717	Recommended	
Sheriff - General Services	12000	3121	62090	HON® 10500 60" 3-Drawer Left-Pedestal Computer Desk, Sterling Ash	1	$738	$738	Recommended	

Dallas County
FY2025 Requested Equipment

Department	Fund	Cost Center	Account	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Notes
Sheriff - General Services	12000	3121	62090	Flash Furniture Milford Ergonomic Mesh High-Back Executive Office Chair, Black/White	1	$170	$170	Recommended	
Sheriff - General Services	12000	3121	62090	Boss Office Products Armless Mesh Back Stackable Chair, Black	1	$91	$91	Recommended	
Sheriff - Jail Medical	12000	3155	62090	Mid-back Mesh Back Big and Tall Chair	Multiple	$16,125	$16,125	Recommended	
Sheriff - Jail Medical	12000	3155	62090	Mid-back Mesh back big and Tall Chairs	Multiple	$7,627	$7,627	Recommended	
SWIFS	12000	3312	62090	Replacement scales for atuospy stations	16	$925	$14,800	Recommended	
SWIFS	12000	3312	62090	Replacement autospy saws	5	$3,800	$19,000	Recommended	
SWIFS	12000	3312	62090	Replacement cameras for medicolegal death investigators	5	$750	$3,750	Recommended	
SWIFS	12000	3312	62090	Replacement chairs for Death Investigation and Records Stations (Mid-Back Upholstered Back Big and Tall)	6	$400	$2,400	Recommended	
SWIFS	12000	3312	62090	Histology drawers for permanent retention of glass slides	1	$750	$750	Recommended	
SWIFS	12000	3312	62090	Osteometric board for Forensic Anthropology	1	$1,100	$1,100	Recommended	
SWIFS	12000	3312	62090	Replacement autospy carts (Pricing includes freight charges)	10	$3,000	$30,000	Recommended	
SWIFS	12000	3311	62090	New 2TB+ external drives to backup toxicology and drug analysis instrument data (analytical computers not on network due to incompatibility of proprietary software and County security protocols)	25	$96	$2,400	Recommended	
SWIFS	12000	3311	62090	Replacement (1) and new (2) vortexers for drug and toxicology analysis ; 3 @ $533 = $1600	3	$533	$1,599	Recommended	
SWIFS	12000	3311	62090	Replacement sonicator for sample preparation	1	$3,000	$3,000	Recommended	
SWIFS	12000	3311	62090	Replacement pipette (IFS# 2121). used in DNA sample processing.	1	$2,000	$2,000	Recommended	
SWIFS	12000	3311	62090	Replacement UPS device (IFS#1467) that condition power for DNA sample processing.	1	$2,000	$2,000	Recommended	

Dallas County
FY2025 Requested Equipment

Department	Fund	Cost Center	Account	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Notes
SWIFS	12000	3311	62090	UPS devices (new) needed to condition power to new, grant-purchased critical scientific equipment used in DNA sample processing.	2	$2,000	$4,000	Recommended	
SWIFS	12000	3311	62090	New instrument to conduct routine performance checks of PCR hoods and biosafety cabinets used in DNA sample processing.	1	$100	$100	Recommended	
SWIFS	12000	3311	62090	New instrument to conduct routine performance checks of centrifuges used in DNA sample processing.	1	$300	$300	Recommended	
SWIFS	12000	3311	62090	New device used to conduct routine performance checks of equipment used in DNA sample processing.	1	$300	$300	Recommended	
SWIFS	12000	3311	62090	ER receives oversized items and do not have the proper equipment to manuever the evidence thorughout the evidence storage vault safely and efficiently. It's hard lifting items onto a 3ft carts. It will help to prevent workplace injuries when working with oversized items that are too heavy to lift onto the carts and too long to fit on the carts.	1	$700	$700	Recommended	
SWIFS	12000	3311	62090	Dolly - ER receives oversized items and do not have the proper equipment to manuever	1	$300	$300	Recommended	
SWIFS	12000	3311	62090	Save space and keeps evidence storage vault area organized and not cluttered with boxes that we used to send back evidence and to store the ME Drug destruction boxes.	1	$250	$250	Recommended	
SWIFS	12000	3311	62090	Replacement drill used for routine maintenance of equipment/instruments..	1	$300	$300	Recommended	
SWIFS	12000	3311	62090	Replacement engravers used to permanently mark firearm and tool evidence items in casework.	4	$125	$500	Recommended	

Dallas County
FY2025 Requested Equipment

Department	Fund	Cost Center	Account	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation	Notes
SWIFS	12000	3311	62090	Weight (new) for equipment calibration check of an instrument critical to the examination of firearms.	1	$265	$265	Recommended	
SWIFS	12000	3311	62090	Weight for equipment calibration check of an instrument critical to the examination of firearms.	1	$230	$230	Recommended	
SWIFS	12000	3311	62090	Weight (new) is used for equipment calibration check of an instrument critical to the examination of firearms.	1	$200	$200	Recommended	
SWIFS	12000	3311	62090	New printer shared by analysts in administrative area	1	$1,000	$1,000	Recommended	
							$3,616,842		

Dallas County

FY2025 Reserves and Contingency Special Equipment

Department	Fund	Cost Center	Account	Item Description	Qty.	Unit Cost	Total Cost	OBE Recommendation
Constable Precinct #1	12000	9940	68610	Axon 7 De-escalation tasers	23	$4,550	$104,650	Recommended
Constable Precinct #3	12000	9940	68610	Axon 7 De-escalation tasers	16	$4,550	$72,800	Recommended
Constable Precinct #5	12000	9940	68610	Axon 7 De-escalation tasers	16	$4,550	$72,800	Recommended
Fire Marshal	12000	9940	68610	De-esclation tasers	1	$8,820	8,820	Recommended
Marshal Service	12000	9940	68610	Law Enforcement Equipment for Active Shooter Response	1	$94,714	94,714	Further Review Needed
Sheriff - Central Kitchen	12000	9940	68610	Forklift	1	$45,000	$45,000	Recommended
Sheriff - Central Kitchen	12000	9940	68610	Pallett Jack - Electric	1	$9,600	$9,600	Recommended
Sheriff - Central Kitchen	12000	9940	68610	Rethermalizer Unit	1	$25,146	$25,146	Recommended
Sheriff - Central Kitchen	12000	9940	68610	Tray Makeup Conveyor for Sterrett Kitchen	1	$16,550	$16,550	Recommended
Sheriff - Central Kitchen	12000	9940	68610	Laundry Change-Out Carts	1	$41,697	$41,697	Recommended
Sheriff - Classification and Release	12000	9940	68610	Southwest solutions group filing system	1	$34,000	$34,000	Recommended
Sheriff - North Tower	12000	9940	68610	MI-T-M Pressure Washer: 2,000 psi OP Pressure, Cold, 4 hp HP, 2.8 gpm Pressure Washer Flow Rate	1	$3,839	$3,839	Recommended
Sheriff - North Tower	12000	9940	68610	Tennant Dust Control Burnisher: 2,000 RPM Brush Speed, 1.5 hp Motor, 20 in pad size, Mfr. Model #9007349	1	$6,526	$6,526	Recommended
Sheriff - West Tower	12000	9940	68610	HOSHIZAKI Ice Dispenser, Ice Maker and Water Dispenser	1	$11,070	$11,070	Recommended
							$547,212	

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 12, 2024

TO: Dallas County Commissioners Court
Dallas County Constables

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Bryant Jackson, Senior Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget and Staffing for the Constables

BACKGROUND

Constable Deputy staffing for civil functions is determined by a fixed staffing level based on the number of civil papers received. The proposed FY2025 budget for the Constable Precincts will include the recommended staffing levels.

The Office of Budget and Evaluation (OBE) has partnered with the University of Texas at Arlington to conduct a staffing analysis for the five Constable Precincts in Dallas County. The purpose of this study is to develop a more effective method of evaluating how each precinct is staffed based on workload and the types of civil papers handled by deputies. OBE has identified that the current staffing model, last updated in 2009, is outdated and requires new measures for a more accurate evaluation of staffing needs.

As a result of this study, the Constable's Office will be able to articulate the various types of work completed by deputies, assign appropriate weights and values to these tasks, and determine the accurate number of employees needed to effectively manage the workload within each precinct. Discussions with the vendor during the FY2024 budget process concluded that the current staffing criteria and approach would not best meet the timeline and business needs of Dallas County.

Through the staffing analysis, UTA will focus on the primary objectives:

1. identify the various forms of work currently performed by Dallas County constables;
2. construct an accurate workload staffing formula based on the above measures;
3. analyze and evaluate the existing staffing practices;
4. provide recommendations for more efficient and effective staffing, based on the above.

Total estimated cost of this study will be $30,000 which will be provided using Countywide funding.

PROPOSED BAILIFF CHANGE

As part of the Dallas County Marshal's Office security transition plan, the Office of Budget and Evaluation (OBE) briefed and received approval to add ten (10) public safety screeners for judicial screening at the ten (10) Justice of the Peace courts. During this transition, OBE will review metrics related to cases, particularly those involving mental health, to determine if Constables will be

reassigned two (2) deputies each. These deputies will return to constable-related duties, such as serving civil papers and handling mental health cases. OBE will continue to monitor the transition to ensure that each Constable receives the necessary personnel for field operations, moving them away from their assigned JP court responsibilities.

SENATE BILL 23

Senate Bill 23 explains that a county may not implement a proposed reduction or reallocation until the county receives voter approval for the proposed reduction or reallocation at an election held for that purpose. Section 120.001 applies to counties with a population of more than one million. For a fiscal year, the overall amount of a budget should be equal to or greater than the amount for the preceding fiscal year. Local governments that defund law enforcement are subject to tax rate limitations, the loss of access to certain tax revenues, and are subjected to other budgetary requirements and limitations.

FY2024 PROPOSED BUDGET

Precinct	FY2024 Budget	FY2025 Budget	% Change
Constable Tracey Gulley	$3,217,185	$3,305,779	2.8%
Constable Deanna Hammond	$2,031,361	$2,036,527	0.3%
Constable Henry Curry	$2,521,593	$2,524,266	0.1%
Constable Eddie Brown	$2,804,178	$2,808,260	0.1%
Constable Michael Orozco	$1,875,518	$1,884,844	0.5%
Total Budget	$12,449,835	$12,559,676	3.8%

Precinct Number	Constable	Civil Papers July 2022- June 2023	Civil Papers July 2023- June 2024	Change	Percentage Change
1	Gulley	34,903	51,925	17,022	48.77%
2	Hammond	14,064	16,659	2,595	18.45%
3	Curry	15,571	19,191	3,620	23.25%
4	Brown	14,071	21,034	6,963	49.48%
5	Orozco	13,940	20,455	6,515	46.74%
	Total	**92,549**	**129,264**	**36,715**	**39.67%**

FY2025 CONSTABLE STAFFING
RECOMMENDED DEPUTY STAFFING LEVELS
TABLE 1

Constable Precinct	Current Deputy Staffing	Recommended Deputy Staffing	Difference
Constable Gulley, Constable Precinct 1	21	21	0

Constable Hammond, Constable Precinct 2	14	14	0
Constable Curry, Constable Precinct 3	15	15	0
Constable Brown, Constable Precinct 4	19	19	0
Constable Orozco, Constable Precinct 5	16	16	0
Total	**85**	**85**	**0**

FY2025 CONSTABLE STAFFING
RECOMMENDED CLERICAL STAFFING LEVELS
TABLE 2

Constable Precinct	**Current Clerical Staffing**	**Earned Clerical Staffing**	**Difference**
Constable Gulley, Constable Precinct 1	9	9	0
Constable Hammond, Constable Precinct 2	5	5	0
Constable Curry, Constable Precinct 3	5	5	0
Constable Brown, Constable Precinct 4	5	5	0
Constable Orozco, Constable Precinct 5	**29**	**29**	**0**

RECOMMENDATION

The Office of Budget and Evaluation (OBE) recommends that each Constable maintain their current staffing levels for FY2025. This recommendation considers the Marshal Service's security transition, which will include providing security for Justice of the Peace (JP) courts, thereby relieving deputy constables of their bailiff duties in these courts. As a result, each Constable should receive two (2) deputies back into field operations to assist with mental health cases and the serving of civil papers.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 9, 2024

TO: Commissioners Court
Homeland Security and Emergency Management

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Bryant Jackson, Senior Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget for the Dallas County Office of Homeland Security and Emergency Management

BACKGROUND

Dallas County Homeland Security and Emergency Management (HSEM) has a robust preparedness program involving a variety of trainings, exercises, and planning initiatives aimed at strengthening emergency management and infrastructure resilience.

Training:

HSEM offers several courses, including disaster recovery, hazard mitigation, and management for various public utilities like water, electric power, and healthcare. These are open to county staff, city emergency managers, volunteer organizations, schools, and infrastructure partners. HSEM also facilitates Active Shooter Training both online and in-person, collaborating with Dallas College and county partners.

Exercises:

HSEM, in partnership with Dallas County Health and Human Services, is conducting a medical point-of-dispensing (POD) tabletop exercise. The exercise simulates a biological threat in a school setting to train the Medical Reserve Corps, CERT, and VOAD volunteers on medical countermeasure dispensing.

Planning:

HSEM is actively involved in various planning efforts, including increasing participation in the Voluntary Organizations Active in Disasters (VOAD) and County Animal Response Team (CART) programs. The county is also updating its Hazard Mitigation Plan with FEMA submission scheduled for January 2025 and is revising its Emergency Operations Basic Plan and supporting functions. Additionally, updates to the local sheltering plan are 80% complete, and planning for debris management and recovery is underway.

Operations:

The county's safety coordinator program, which includes 135 trained safety coordinators, is equipping these individuals with essential kits like flashlights and weather radios. HSEM continuously monitors events and weather for situational awareness, maintains building evacuation plans, and supports a drone program. Additionally, HSEM handles HAZMAT reporting and coordinates with schools and local fire departments to manage and assess risks

related to Tier II facilities and hazardous materials.

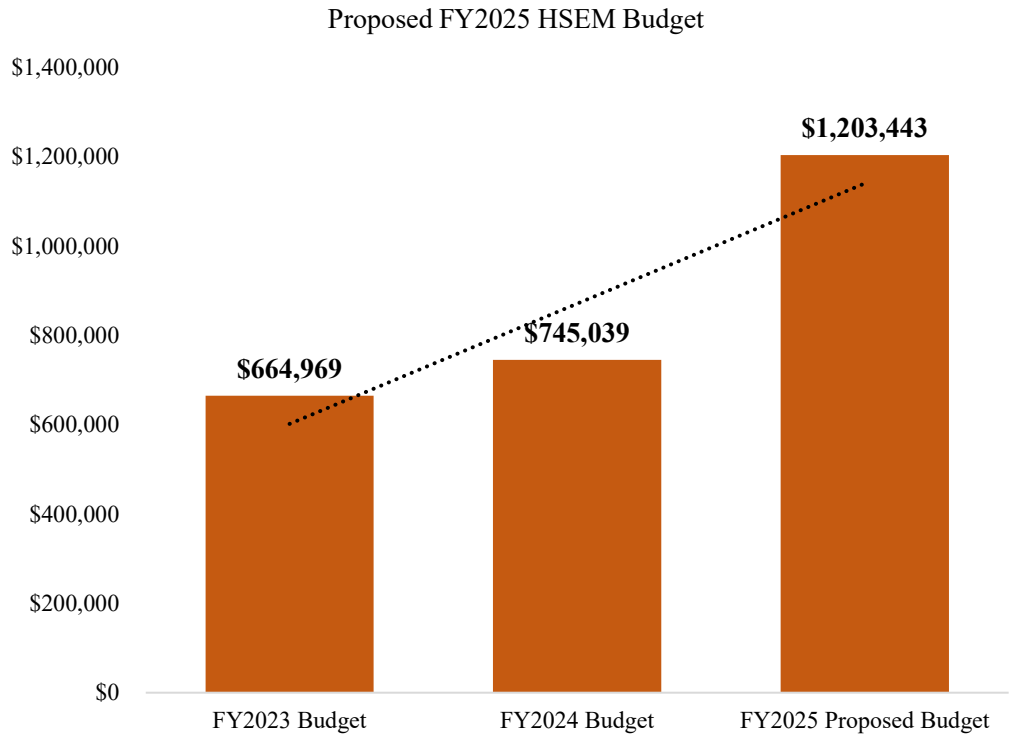
These initiatives highlight Dallas County's commitment to maintaining readiness, enhancing emergency response capabilities, and fostering collaboration across multiple agencies and organizations.

Provided below are some metrics provided by the department related to training to Dallas Count employees.

Active shooter response (2023):
# of employees signed up - 1005
# of employees participating - 531
Number of employees complete - 261
Active shooter response (2024):
# of employees signed up - 346
# of employees participating - 240
Number of employees complete - 160
Safety training (2023):
# of employees signed up - 353
# of employees participating - 210
Number of employees complete - 101
Safety training (2024):
# of employees signed up - 292
# of employees participating - 167
Number of employees complete - 70

BUDGET DETAILS

Homeland Security and Emergency Management FY2025 Proposed Budget			
FY2023 Budget	**FY2024 Budget**	**FY2025 Proposed Budget**	**Variance from 2024**
$664,969	$745,039	$1,203,443	$458,404



CURRENT BUDGETED POSITIONS

- Three (3) Part Time Clerks
- Department Manager / Chief of Emergency Services
- Administrative Analyst
- Preparedness Chief
- Hazardous Material and Technology Manager
- Operations Chief
- Logistics Chief
- Emergency Planning & Volunteer Coordinator
- Training & Exercise/Hazard Mitigation Coordinator
- Intern

The Office of Homeland Security and Emergency Management has grown over the last fiscal year as positions have transitioned from grants to the general fund. As part of the FY2025 position true-up, the Budget Office allocated funding for 11 positions, including the addition of three full-time and two part-time roles in the FY2025 budget. The department currently has no vacancies.

RECOMMENDATION

The proposed FY2025 total budget for the Office of Homeland Security and Emergency Management is $1,203,443, representing a $458,404 increase from the FY2024 adopted budget of $745,039. The Office of Budget and Evaluation recommends that the FY2025 proposed budget be approved.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 13, 2024

TO: Commissioners Court
Dallas County Juvenile Department Administration

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Bryant Jackson, Senior Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget for the Dallas County Juvenile Department

BACKGROUND

The Dallas County Juvenile Department (DCJD) plays a vital role in ensuring the welfare and rehabilitation of youth offenders within Dallas County. Its primary mission is to engage with at-risk youth, offering interventions that focus on rehabilitation, education, and reintegration into the community, while also maintaining public safety.

Operating under the Texas Juvenile Justice Department's guidelines, the DCJD serves juveniles aged 10 to 16 who are accused of delinquent conduct or conduct in need of supervision. The department provides a range of services, including probation supervision, counseling, education programs, mental health services, and placement in residential treatment facilities when needed.

With an emphasis on prevention and diversion, the department collaborates with schools, law enforcement, families, and local communities to address the underlying causes of juvenile delinquency. DCJD aims to reduce recidivism by promoting accountability, competency development, and community safety.

Historically, the Office of Budget and Evaluation, in consultation with the Juvenile Department, has prepared the budget based on the needs of all cost centers and the yearly inflation that may impact the department. The Office of Budget and Evaluation continues to collaborate with the Juvenile Department to analyze the effects of various factors both before and throughout the fiscal year.

BUDGETED POSITIONS

Historically, the Dallas County Budget Office has taken a comprehensive approach to budgeting for the Juvenile Department, including both filled and vacant positions in the financial planning. This methodology ensured that funds were allocated for all potential staffing needs, allowing the department the flexibility to fill positions as vacancies arose. However, this practice also resulted in a higher proposed budget due to the inclusion of

positions that may not have been actively filled during the fiscal year.

For the FY2025 budget, the Office of Budget and Evaluation (OBE) made a significant shift in this approach. Rather than budgeting for both filled and vacant positions, OBE removed the vacant positions from the budget. The new focus was solely on positions that were currently filled within each cost center, leading to a more realistic and targeted budget.

As a result of this change, the number of budgeted positions decreased significantly from 739 in FY2024 to 623 in FY2025. This reduction in budgeted positions was a major contributing factor to the overall decrease in the proposed budget for FY2025. By focusing on actual staffing levels, the department aims to more accurately align its resources with its immediate needs, while potentially addressing vacancies as they arise separately from the budget process.

The Budget Office has allocated contingency funds to monitor staffing increases based on active recruitment and new additions to the Juvenile Department. These funds will be used to support authorized positions that were initially vacant during the development of the FY2025 budget.

Below is a breakdown of each cost center's budgeted positions for FY2025, reflecting the impact of this new budgeting approach:

Department	FY2024 Budgeted Positions	FY2025 Budgeted Positions
Juvenile Administration	197	178
Juvenile Psychological	37	31
Juvenile- Detention Services	253	221
Juvenile- Emergency Shelter	39	29
Juvenile- Letot Center	47	40
Juvenile- Youth Village	60	50
Juvenile- Medlock Center	71	51
Juvenile- Letot Residential Treatment Center	35	23
Total	**739**	**623**

JUVENILE DEPARTMENT ANNUAL ACTUALS

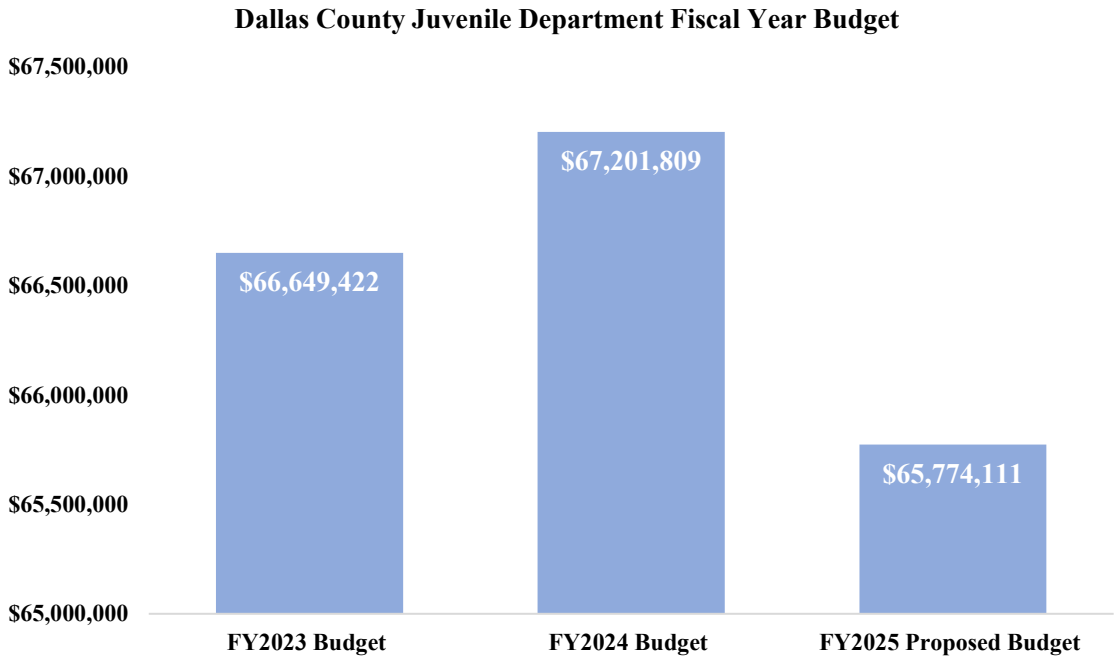
The Dallas County Juvenile Department has consistently demonstrated an ability to operate under budget, as illustrated in the table below. Historically, part of the reason for this under-budget performance has been the practice of budgeting for both filled and vacant positions. This approach often resulted in higher proposed budgets, as funds were allocated for all potential staffing needs, including positions that were not yet filled.

The table below provides a detailed view of the Dallas County Juvenile Department's budgeted versus actual expenditures, highlighting the impact of budgeting practices on financial performance.

Cost Center	FY2022 Budget	FY2022 Actuals	FY2023 Budget	FY2023 Actuals
5111 - Juvenile Administration	$25,969,971	$20,763,553	$26,648,818	$21,155,346
5112 - Juvenile Psychological	No Budget	No Actuals	No Budget	No Actuals
5114 - Juvenile Detention Center	$19,287,742	$15,816,326	$19,715,981	$16,793,238
5115 - Juvenile Emergency Shelter	$2,954,543	$2,739,991	$2,999,816	$2,736,605
5116 - Juvenile Letot Center	$3,834,363	$3,841,298	$3,936,500	$3,908,969
5117 - Juvenile Youth Village	$4,873,639	$4,664,289	$4,958,267	$4,989,741
5118 - Juvenile Medlock Center	$5,465,635	$5,046,553	$5,668,500	$4,715,266
5119 - Juvenile Letot RTC	$2,663,055	$2,248,606	$2,721,540	$2,259,399
Total	**$65,048,948**	**$55,120,615**	**$66,649,422**	**$56,558,566**

JUVENILE DEPARTMENT YEARLY BUDGET COMPARISON

FY2023 Budget	FY2024 Budget	FY2025 Proposed Budget
$66,649,422	$67,201,809	$65,774,111



The Dallas County Juvenile Department has observed a noticeable pattern in its population levels throughout the year. Generally, the juvenile population has been smaller during much of the year, with significant increases observed during peak periods

such as spring break and summer. These fluctuations in population have important implications for budget planning and resource allocation.

Seasonal Population Trends

Throughout most of the year, the department's population remains relatively stable and lower than during peak periods. This trend reflects periods of typical juvenile activity and engagement in regular educational and community programs. However, during spring break and summer, the department experiences a marked increase in the number of juveniles. This seasonal surge can be attributed to various factors, including increased leisure time and the absence of school, which may lead to higher incidences of juvenile offenses or the need for additional supervision and services.

NEW POSITION AND RECLASSIFICATION REQUESTS

The Office of Budget and Evaluation (OBE) recognizes the transition of the Executive Director of the Juvenile Department. The Juvenile Department submitted budget requests during the FY2025 budget submission timeframe, which have been reviewed by the Budget Office. It has been determined that further review is needed by the Interim Executive Director, Michael Griffiths, to establish the priority and necessity of the submitted budget requests. Considering these departmental changes, OBE has set aside contingency funding for requests that are reviewed and approved by the Interim Director.

RECOMMENDATION

The proposed FY2025 total budget for the Juvenile Department is $65,774,111, representing a $1,427,698 decrease from the FY2024 adopted budget of $67,201,809. The Office of Budget and Evaluation recommends that the FY2025 proposed budget be approved.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 3, 2024

TO: Commissioners Court
County Administration

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Bryant Jackson, Senior Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget for the Dallas County Marshal Service

BACKGROUND

The Dallas County Marshals Service is a 24/7/365 life safety organization, comprised of diverse, professional men and women who represent the best of law enforcement, corporate security, and related support functions. The department motto, "Service First, Always," reflects the commitment to protecting citizens, employees, and property from crime and misfortune while providing the highest levels of service and assistance at every opportunity. The primary responsibility of the DCMS is to safeguard all buildings, facilities, and property owned by Dallas County, as well as to protect the employees and citizens who work in or visit these locations.

On June 21, 2022, the Dallas County Commissioners Court approved a one-year service price agreement, with four one-year renewal options, for Armed and Unarmed Security Guard Services (RFP 2021-045-6912A) for the period of June 21, 2022, through June 20, 2023, with Centerra Group, LLC. This agreement was updated on November 7, 2023, in accordance with the Massachusetts Institute of Technology's living wage calculator, marking the first of four one-year renewal options. The renewal covers the period from November 8, 2023, through November 7, 2024, with an estimated cost of $3,091,551.

The Dallas County Marshal Service has recognized the need to transition away from the security contract as its duties and responsibilities have expanded. In FY2024, the Office of Budget and Evaluation began seeking approval to add additional positions to the department for the purpose of securing county buildings. This will ultimately phase out the Centerra Group, LLC contract, reducing the amount of funding allocated to it.

BUDGETED POSITIONS

During Fiscal Year 2024, HR/Civil Service approved several changes for the Marshal Services related to positions. A key initiative was the reclassification of positions for security guards and dispatchers, which aimed to align compensation with the evolving

demands and responsibilities of these roles and to align with the market rates.

By implementing these reclassifications, HR and Civil Service sought to enhance job satisfaction, improve retention rates, and maintain competitive compensation structures within the organization. The total cost of these changes amounted to $640,710, reflecting the investment required to update pay scales and uphold standards of equity and efficiency in the workforce.

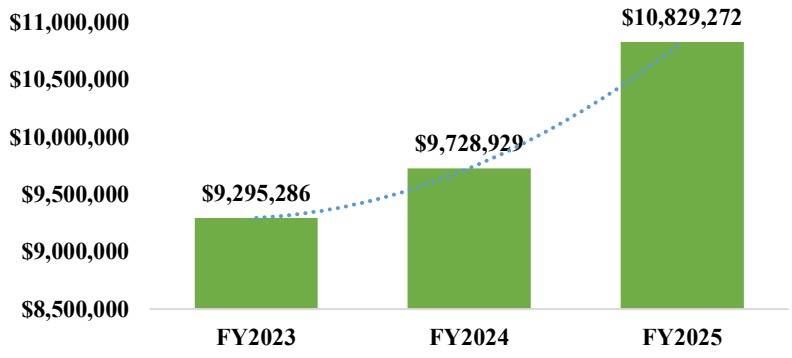
HR/Civil Service also approved 121 positions to assist in the transition from the Centerra Group contract, which is described below in the Key Factors Contributing to Budget Increase section.

The expansion of budgeted positions from 53 to 115 in FY2025 represents a major investment in the Dallas County Marshals Service's ability to provide enhanced and comprehensive security coverage. The increased budget reflects higher personnel costs, operational and administrative expenses, and additional equipment and training needs.

MARSHAL SERVICE YEARLY BUDGET COMPARISON

FY2023 Budget	FY2024 Budget	FY2025 Proposed Budget
$9,295,286	$9,728,929	$10,829,272

FY2023 Budgeted Positions	FY2024 Budgeted Positions	FY2024 Budgeted Positions
61	53	115



The budget for Marshal Services has increased from $9,728,929 in FY2024 to $10,829,272 in FY2025, reflecting a significant rise in funding. This increase is primarily attributed to the expansion of budgeted positions as Dallas County transitions away from

the current Centerra Group contract to an in-house security model. Below is a detailed analysis of the factors contributing to this budgetary change.

Key Factors Contributing to Budget Increase

1. **Transition from Centerra Group Contract**:
    - The current contract with Centerra Group, LLC, which provides armed and unarmed security services, is being phased out. This transition is driven by the need to enhance security services and reduce long-term costs associated with contracted security.
2. **Expansion of In-House Security Personnel**:
    - To replace the services provided by Centerra Group, Dallas County is adding new security positions. The increase in budget reflects the cost of hiring and maintaining these additional positions, including salaries, benefits, and associated operational expenses.
3. **Increased Scope and Responsibilities**:
    - The scope of security responsibilities has expanded, necessitating more personnel. The Dallas County Marshal Service's role now includes heightened security measures and broader coverage across multiple county buildings and facilities, which requires additional staff.
4. **Higher Costs for Salaries and Benefits**:
    - The budget increase also accounts for competitive salaries and benefits for the new security positions. These costs are aligned with current market rates and ensure that the county can attract and retain qualified personnel.
5. **Training and Equipment Costs**:
    - The transition to an in-house model involves costs for training new security personnel and acquiring necessary equipment. This includes initial training programs and purchasing or upgrading security technology and gear.
6. **Operational and Administrative Expenses**:
    - Increased operational and administrative costs associated with managing a larger security team contribute to the overall budget rise. This includes additional administrative support, logistics, and other overheads related to the expanded security operations.

RECOMMENDATION

The proposed FY2025 total budget for the Marshal Service is $10,829,272, representing a $1,100,343 increase from the FY2024 adopted budget of $9,728,929. The Office of Budget and Evaluation recommends that the FY2025 proposed budget be approved.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 3, 2024

TO: Commissioners Court
Dallas County Sheriff's Office Administration

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Bryant Jackson, Senior Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget for the Dallas County Sheriff's Office

BACKGROUND

The Dallas County Sheriff's Department has continued its mission to provide the citizens of Dallas County with quality law enforcement services. Historically, the Office of Budget and Evaluation, in consultation with the Sheriff's Department, has prepared the budget based on the needs of all cost centers and the yearly inflation that may impact the department. The Office of Budget and Evaluation continues to collaborate with the Sheriff's Department to analyze the effects of various factors both before and throughout the fiscal year.

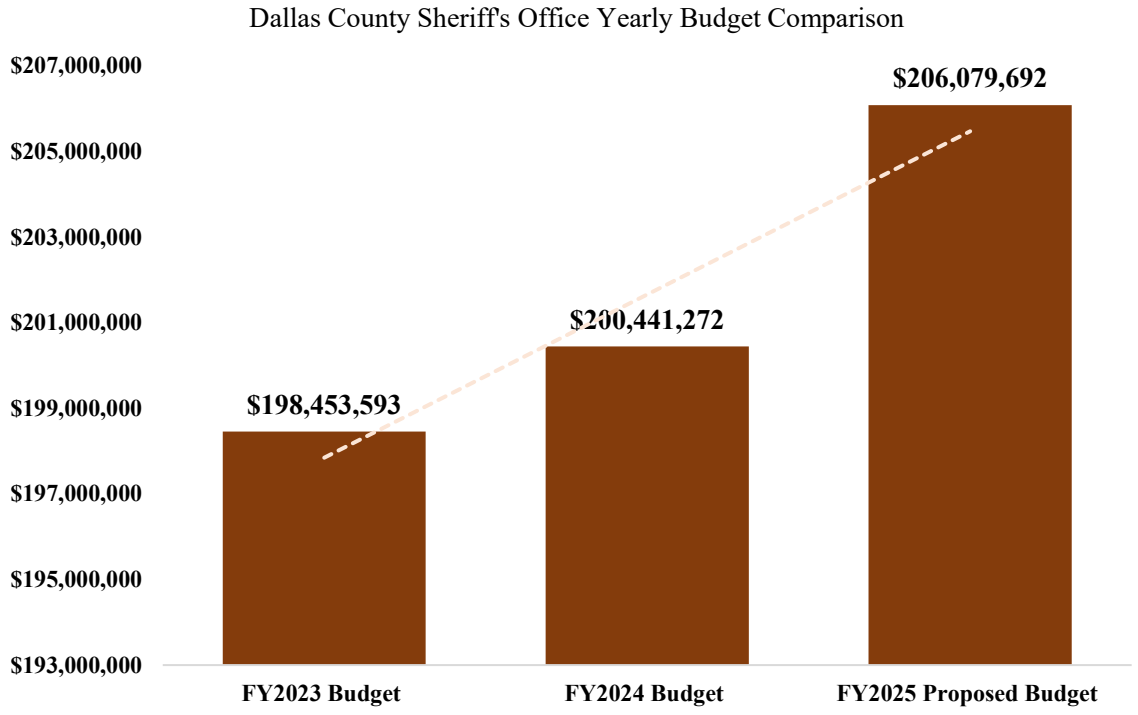
SENATE BILL 23

Senate Bill 23 stipulates that a county may not implement a proposed reduction or reallocation of funds until the county receives voter approval for the proposed changes in an election held for that purpose. Section 120.001 applies to counties with a population of more than one million. For any fiscal year, the total budget must be equal to or greater than the amount from the preceding fiscal year. Local governments that defund law enforcement are subject to tax rate limitations, loss of access to certain tax revenues, and other budgetary restrictions.

Dallas County is committed to complying with the regulations outlined in Senate Bill 23. In the chart below, you will find a breakdown of the Dallas County Sheriff's Office budget, comparing Fiscal Years 2023, 2024, and 2025, illustrating the increases in the total budget.

Dallas County Sheriff's Office FY2024 Budget vs. FY2025 Proposed Budget			
FY2023 Budget	**FY2024 Budget**	**FY2025 Proposed Budget**	**Variance from 2024**
$198,453,593	$200,441,272	$206,079,692	$5,638,420

FY2023 Budgeted Positions	FY2024 Budgeted Positions	FY2024 Budgeted Positions
2,285	2,024	2,102



APPROVED EQUIPMENT REQUESTS

The Office of Budget and Evaluation (OBE) receives requests from the Dallas County Sheriff's Office throughout the fiscal year, which are included as part of their budget submissions during development. Listed below are the approved items for the Sheriff's Office that OBE has deemed essential and critical to operations. Upon review by Chief Financial Officer Daniel Simon, funds will be transferred into the necessary cost center budgets to fund the approved requests. These items are still subject to the mandated procurement process before acquisition.

One-Time Approved Equipment Requests

Cost Center	Item Requested	Estimated Cost
Central Kitchen (3152)	Forklift	$45,000
Central Kitchen (3152)	Pallett Jack - Electric	$9,600
Central Kitchen (3152)	Rethermalizer Unit	$25,146
Central Kitchen (3152)	Tray Makeup Conveyor for Sterrett Kitchen	$16,550
Central Kitchen (3152)	Laundry Change-Out Carts	$41,697
CJIS Compliance and Technology (3159)	CJIS Compliance area renovation for newly created area	$90,000

North Tower (3141)	MI-T-M Pressure Washer: 2,000 psi OP Pressure, Cold, 4 hp HP, 2.8 gpm Pressure Washer Flow Rate	$3,839
North Tower (3141)	Tennant Dust Control Burnisher: 2,000 RPM Brush Speed, 1.5 hp Motor, 20 in pad size, Mfr. Model #9007349	$6,526
West Tower (3142)	HOSHIZAKI Ice Dispenser, Ice Maker and Water Dispenser	$11,070
CJIS Compliance and Technology (3159)	Service contracts related to Sheriff screening tools and software	$35,000
Freeway Management Program (3137)	Axon Enterprise, Inc 5th Year Invoice	$837,714
	Total	**$1,122,142**

RECOMMENDATION

The proposed FY2025 total budget for the Sheriff's Department is $206,079,692, representing a $5,638,420 increase from the FY2024 adopted budget of $200,441,272. The Office of Budget and Evaluation recommends that the FY2025 proposed budget be approved.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 10, 2024

TO: Commissioners Court
Commissioners Court Administration

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Bryant Jackson, Senior Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget for Reserves and Contingency (9940)

BACKGROUND

In the FY2025 proposed budget, the reserves and contingency account serves as a safeguard designed to cover unforeseen and expected expenditures that may arise during the fiscal year. This account ensures that the organization can respond to unexpected needs without disrupting essential services or operational budgets. Additionally, this budget includes allocations for specific items set within the reserves and contingency account, supporting the Commissioners Court's efforts to address workforce compensation increases for employees and elected officials, among other planned expenditures.

The purpose of this analysis memo is to provide a clear understanding of the budgeted reserves and contingency cost center, which is dedicated solely to addressing both expected and unexpected county needs.

Account Description	FY2025 Proposed Budget	Budget Description
Salaries - Assistant	$ 27,280,000	LEET (Law Enforcement Enhancement and Training), 2% Workforce Compensation Increase, ARPA Position Additions, Childcare Allocation, Reclassifications, New Positions, County Internal Equity Compensation Pay, 2% Elected Official COLA
Supplemental Pay	$ 1,500,000	Certification Pay Disbursements
Salaries - Overtime	$ 9,900,000	Countywide Overtime Allocation
Compensatory Payouts	$ 250,000	Compensatory Time Allocation

Insurance -Employer	$	4,500,000	Benefits
Business Travel	$	350,000	Countywide Travel
Conference/Staff Development Expense	$	150,000	Countywide Staff Development
Other Professional Fees	$	5,967,964	Centerra Contract Funding, Sheriff Staffing Allocation, Emergency Housing Assistance Program (EHAP) Appropriation
DDA - Spendable Balance	$	-	Not Budgeted
Commendation Appreciation Program (CAP)	$	1,300,000	Annual CAP Rollover for departments
Furniture & Equipment	$	800,000	Replacement Equipment/Furniture
Special Equipment Maintenance	$	2,500,000	Recommended Sheriff, SWIFS, Equipment - Metal Detectors for Marshal Service
Total	**$**	**54,497,964**	

BUDGETED WORKFORCE COMPENSATION INCREASES

1. **LEET (Law Enforcement Enhancement and Training)**:
   Funds set aside for law enforcement training programs, skill development, and critical upgrades to ensure that public safety personnel are equipped with modern techniques and technologies, particularly for maintaining compliance with state and federal regulations.

2. **2% Workforce Compensation Increase**:
   Funding allocated to support a 2% across-the-board salary increase for the workforce, addressing cost-of-living adjustments and ensuring that compensation remains competitive to retain and attract talent.

3. **ARPA Position Additions**:
   Appropriated funds designated for staffing positions supported by the American Rescue Plan Act (ARPA), helping address post-pandemic recovery needs and ensuring continuity of services funded through federal relief programs.

4. **Childcare Allocation**:
   A reserve set aside to provide funding for childcare assistance programs, aimed at supporting working families within the county, ensuring access to affordable and reliable childcare services.

5. **Reclassifications**:
   Budgeted funds earmarked for potential job reclassifications, enabling the organization to adjust employee pay or job titles based on evolving responsibilities or market conditions.

6. **New Positions**:
   Funding allocated for the creation of new roles within the organization to meet growing operational demands or strategic initiatives.

7. **County Internal Equity Compensation Pay**:
   Funds reserved to address internal pay disparities and ensure compensation equity across different departments and roles, supporting efforts to create a fair and consistent pay structure within the county workforce.

8. **2% Elected Official COLA (Cost-of-Living Adjustment)**:
   Funding allocated for a 2% cost-of-living adjustment specifically for elected officials, ensuring that their compensation reflects inflationary pressures and remains equitable with other workforce compensation adjustments.

These funds in the contingency account provide flexibility to manage these potential expenditures, ensuring that the budget remains responsive to workforce needs, compliance requirements, and equity initiatives.

SPECIAL EQUIPMENT MAINTENANCE

1. **Recommended Sheriff**:
   Funds designated for specialized equipment needed by the Sheriff's Department, such as rethermalizer units, cook chill pallet jacks, and jail tower pressure washers, ensuring that the Dallas County Sheriff's Office is properly equipped to maintain all operations pertaining to the jail.

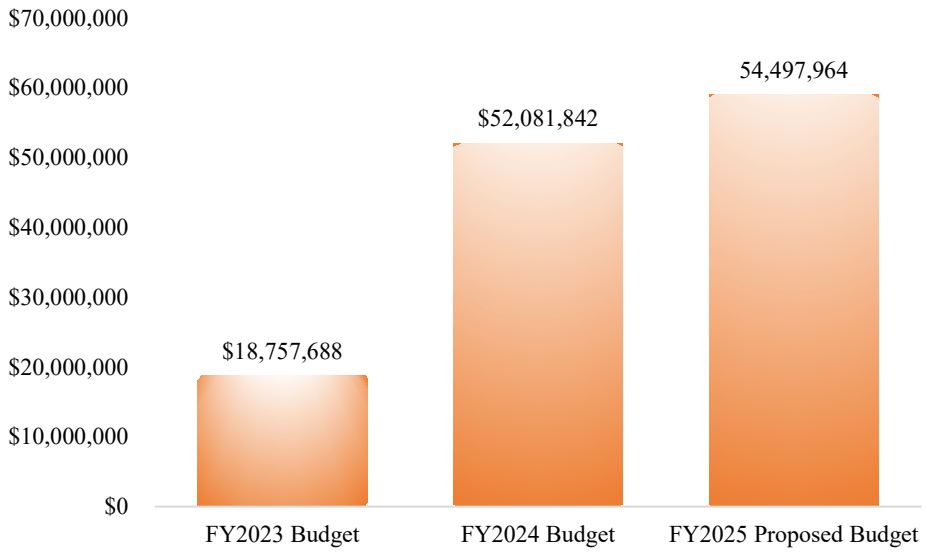
2. **SWIFS (Southwestern Institute of Forensic Sciences)**:
   Allocations for the maintenance and replacement of highly specialized forensic equipment, such as lab instruments, testing devices, and other critical tools necessary for processing evidence and conducting forensic investigations.

3. **Equipment - Metal Detectors for Marshal Service**:
   Reserve funds for the purchase and upkeep of metal detectors and other security screening devices used by the Marshal Service to ensure safety and security within the Justice of the Peace courtrooms.

These special equipment maintenance funds help keep crucial infrastructure functioning optimally while supporting safety, security, and operational efficiency across multiple county departments.

RESERVES AND CONTINGENCY BUDGET COMPARISON

FY2023 Budget	FY2024 Budget	FY2025 Proposed Budget
$18,757,688	$52,081,842	$54,497,964



UNDERSTANDING THE UTILIZATION OF RESERVES AND CONTINGENCY

The reserves and contingency cost center are designed solely for holding funds allocated for unforeseen expenses and approved budget expenses. It is important to note that no direct charges or expenditures are ever applied to this cost center. Instead, it serves as a reserve, ensuring that funds are available for needs across various departments.

When an unforeseen expense arises or additional funding is required, the budget department will seek formal approval to transfer the necessary funds from the reserves and contingency cost center to the appropriate departmental budget. This process ensures that expenditures are properly allocated and accounted for within the correct cost centers, maintaining transparency and adherence to budgeting protocols.

In essence, the reserves and contingency cost center functions as a budget placeholder, with all funds held in reserves and contingency until they are specifically allocated to meet actual needs, ensuring that it remains a placeholder rather than a site for direct charges or expenses.

RECOMMENDATION

The proposed FY2025 total budget for the reserves and contingency cost center is $54,497,964, representing a $2,416,122 increase from the FY2024 adopted budget of $52,081,842. The Office of Budget and Evaluation recommends the approval of the FY2025 proposed budget.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 12, 2024

TO: Commissioners Court

THROUGH: Dr. Ronica Watkins, Budget Officer

FROM: Nathaniel Dears, Budget and Policy Analyst

SUBJECT: FY2025 Budget for Child Protective Services

Background

Through an agreement with the Texas Department of Family and Protective Services (DFPS), Dallas County is responsible for the expense of foster care for abused and neglected children who are not eligible for state-paid or federally reimbursed foster care. In addition, Dallas County has elected to support Dallas County Child Protective Services (CPS) through supplemental programs aimed at providing direct services for the benefit of children. The Dallas County Child Welfare Board (DCCWB) is the advisory board responsible for submitting the funding request for CPS. The purpose of this analysis memo is to determine the cost of these supplemental programs, foster care placement, and other operating expenses for the FY2025 Budget.

Supplemental Programs

On October 1, 2024, Dallas County funded three supplemental programs under contract with Dallas County CPS for direct services to children. These three programs are the (3) Family Based Safety Services Units (FBBSS), Adoption/Permanency Unit, and the Kinship Caseworkers. Below is a description for each program.

1. Family Based Safety Services Units (FBBSS): A service that utilizes the model of intervention and treatment for families. The objective is to prevent the removal and placement of children into foster care and residential treatment and thereby avoid the expense of State and County foster care assistance payments, while preserving the family unit and ensuring the safety of children.

2. Adoption/ Permanency Unit: A service that identify appropriate adoptive homes for children to expedite the adoption process and place these children in permanent homes.

3. Kinship Placement: A service for families seeking custody of children who have been removed from their home due to abuse and/or neglect; services are usually limited to relative families or fictive kin caregivers seeking custody of children.

The CPS contract funded fifty-three (53) positions.

- Forty-six (46) FBBSS positions:
- Five (5) Adoption/Permanency Unit
- Two (2) Kinship Placement

EMPOWR

On March 1, 2024, the Adoption/Permanency Unit and Kinship Placements programs transitioned to Community Based Care under the management of EMPOWER. With the transition, EMPOWER removed seven (7) positions from the CPS contract, which only left the remaining forty-six (46) FBBSS positions under the CPS contract. All reporting requirements from the Adoption/Permanency Unit and Kinship Placements programs must be provided by EMPOWER, whereas monthly reporting to the DCCWB remains with DFPS. Funding for the CPS contract is currently being discussed between the DCCWB and CPS to request for additional positions or decrease to the overall budget.

Other Operating Expenses

The County provides funds for other miscellaneous costs associated with children in the foster care system. The Child Welfare Board puts forth a significant effort to review these expenses, ensure that they are properly categorized, and project the level of resources needed by CPS. The FY2025 Proposed Budget incorporates this review and makes line-item adjustments to more accurately reflect expenditures.

For FY2024, CPS requested to split the Bedding and Clothing line-item into two separate accounts; the originally account was budgeted at $75,000. The new accounts budget Bedding for $25,000 and Clothing for $50,000; there was no change to the overall budget. In total, the operating expenses remain consistent with FY2023 funding level.

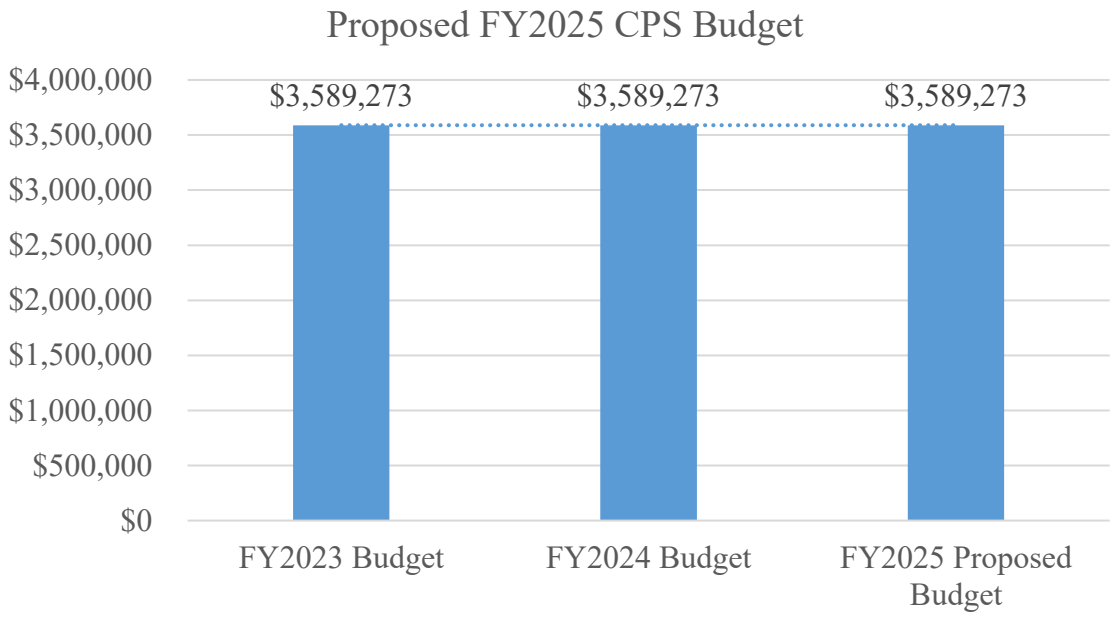
FY2024 Budget:

- Emergency Foster Care: $4,000
- Medical Expenses: $2,000
- Transportation Assistance: $50,500
- Other Professional Fees: $8,652
- CPS Contracts: $3,445,121
- Trial Expense Other Court Costs: $4,000
- Bedding: $25,000
- Clothing: $50,000

Total Budget: $3,589,273

BUDGET DETAILS

FY2025 Proposed Budget – Child Protective Service			
FY2023 Budget	**FY2024 Budget**	**FY2025 Proposed Budget**	**Variance from 2024**
$3,589,273	$3,589,273	$3,589,273	$0



FY2025 Baseline Budget

Based on the FY2025 budget request of the CPS contract and expenses related to the department operations, court related costs, and professional fees and services, the FY2025 total budget proposed is $3,589,273 with the possibilities of the overall budget decreasing due to seven (7) positions transferring to EMPOWER; the FY2025 budget will not exceed $3,589,273. In addition, the DCCWB has requested for any underutilized funds from the CPS contract to be reallocate to the other operating expense accounts. The FY2025 CPS contract has not been finalized, so the discussion of any underutilized funds and budget requests for additional positions are still in progress.

Recommendation

The Office of Budget and Evaluation recommends the FY2025 Proposed Budget for Child Protective Services either remains the same in the amount of $3,589,273 or decrease based on the salaries and fringe benefits for the forty-six positions under FBBSS. The FY25 budget request for additional positions or reallocation to other operating expenses will be for further discussion. The Office of Budget and Evaluation will continue to monitor caseloads and filings to determine that the appropriate resources and staff are needed to better serve the needs of all children through Child Protective Services.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

August 25, 2024

TO: Dr. Watkins
Budget Officer

FROM: Nathaniel Dears
Budget and Policy Analyst

SUBJECT: FY2025 Community Health Services Baseline Budget

Background

Dallas County has committed to providing a cash match as a condition for various funding programs and grants. These requirements are essential for leveraging federal and state funds and ensuring the continuation of County's programs and projects.

The cash match for grants budget functions as a repository for funds that may be required to comply with grants requirements and engage in various grant related activities. This budget represents General Fund dollars only. Departments that submit grants may be required by the grantor to provide another source of funding as a cash match to broaden its base of support.

Overview

Cash Match in Dallas County support departments by the following leveraging external funds and supporting critical projects.

1. **Leveraging External Funds:** Cash match is used to match funds from primarily federal and state grants, the programs maximize the County's ability to fund large-scale projects.

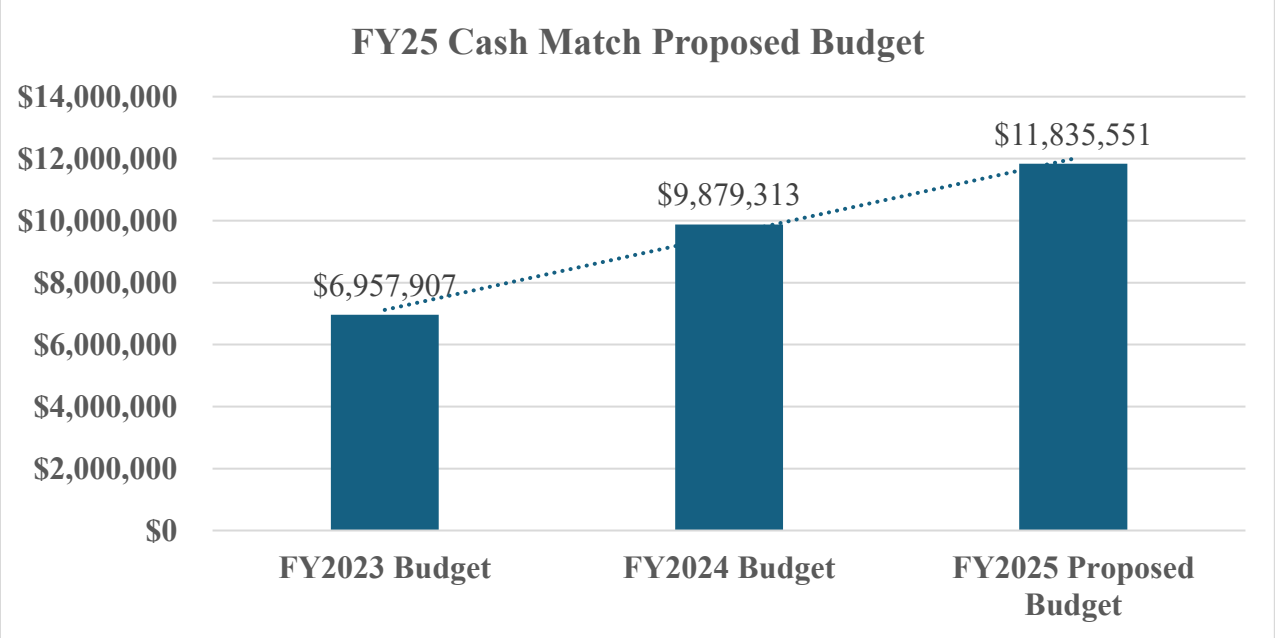
2. **Supporting Critical Projects:** The program prioritizes funding for projects that align with county goals, such as infrastructure development, public safety enhancements, and health and human services.

For FY2025, there has been 172 grants submitted and/or awarded that are associated with programs and projects at Dallas County.

Budget Details

For FY2025 the proposed budget is $11,835,551 to keep practice with the number of grants submitted and cash match required/needed by departments to maintain their programs at a functional level. Cash match is budgeted at $11,835,551 due to the timeline of when the County receive the grant funding and newly positions having to go through HR and Civil Service for proper classification.

FY2025 Cash Match - Proposed Budget			
FY2023 Budget	**FY2024 Budget**	**FY2025 Proposed Budget**	**Variances from FY2024**
$ 6,957,907	$ 9,879,313	$11,835,551	$1,956,238



FY2025 Cash Match

FY2025, the total amount of grant awarded by grantors by the County has been $370,595,959 with a required or needed cash match amount of $15,813,469; Total Amount of $387,858,193. Departments are reporting that grantors from the federal and state are requiring applicants to provide a cash match or the grant amount awarded is less than the original grant amount request.

FY2025 Cash Match – Group by Departments

Department	Sum of Total Grant	Sum of Total Cash Match	Sum of Indirect Costs	Sum of Other Funding	Sum of Grand Total
AgriLife	$ 26,500	$ 22,400	$ -	$ -	$ 48,900
Budget	$ 50,000	$ -	$ -	$ -	$ 50,000
Criminal Justice	$ 10,810,319	$ 57,852	$ -	$ -	$ 10,868,171
CSCD	$ 7,211,715	$ 896,714	$ -	$ -	$ 8,108,429
District Attorney	$ 13,082,068	$ 2,743,936	$ -	$ -	$ 15,826,004
HHS	$ 310,941,469	$ 6,112,574	$ 1,224,710	$ -	$ 318,278,753
HSEM	$ 10,243,155	$ 40,530	$ -	$ -	$ 10,283,685
Juvenile	$ 12,133,922	$ 3,811,092	$ -	$ 224,055	$ 16,169,069
Public Defender	$ 4,500,039	$ 1,629,867	$ -	$ -	$ 6,129,906
Sheriff	$ 1,596,771	$ 498,504	$ -	$ -	$ 2,095,275
Grand Total	**$ 370,595,959**	**$ 15,813,469**	**$ 1,224,710**	**$ 224,055**	**$ 387,858,193**

Positions

As stated previously, 172 grants have been submitted by departments, with a total of 671 positions tied to those grants. These positions are grant funded, with the possibility of positions being terminated after the grant expires or departments requesting for the positions to be moved to the General Fund during the budget process; positions approved during the budget process can potentially increase the General Fund Budget.

New grant applications requesting for positions, may submit for grants requesting for the full budget that's equivalent to one year, which can include personnel. For all grant positions it must go through HR and Civil for proper classification with an estimated time of two - four months to create the positions. The timeline to create, post, and hire for the positions can impact the grant to expend funds and the request cash match. It's imperative for department to accurately budget for their request(s) to avoid a shortfall or surplus of cash match funding that can impact the General Fund.

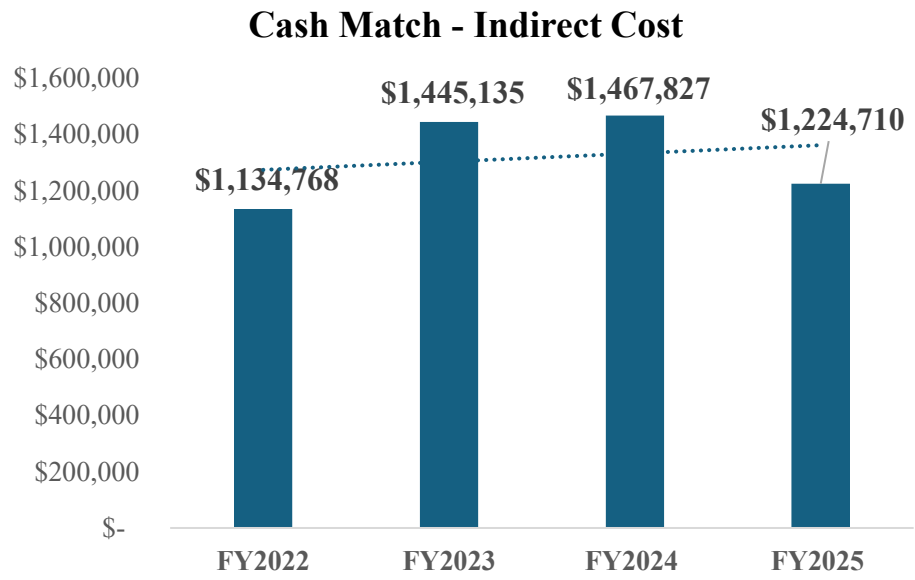
FY2025 Cash Match – Grant Submission & Positions

Department	# of Grant Submitted	Department	Sum of Positions
AgriLife	2	AgriLife	
Budget	1	Budget	
Criminal Justice	18	Criminal Justice	9
CSCD	21	CSCD	53
District Attorney	22	District Attorney	68
HHS	91	HHS	510
HSEM	3	HSEM	
Juvenile	10	Juvenile	8
Public Defender	3	Public Defender	23
Sheriff	1	Sheriff	
Grand Total	**172**	**Grand Total**	**671**

Indirect Cost

Indirect costs, also known as "overhead" or "facilities and administrative" costs, are expenses that are not directly attributable to a specific project, program, or activity but are necessary for the general operation of an organization. Examples of indirect costs are utilities, administrative support, facilities maintenance, etc. The importance of indirect cost when submitting grants is to ensure that all expenses related to a project are covered to budget accurately and accordingly to prevent shortfalls of funding. When indirect costs are not included in the grant budget, the Couty could potentially absorb the costs.

FY2025 Cash Match – Indirect Cost				
FY2022	**FY2023**	**FY2024**	**FY2025**	**Variances from FY2024**
$1,134,768	$1,445,135	$1,467,827	$1,224,710	($243,117)



Cash Match - Indirect Cost (FY22-FY25)					
Fiscal Year	**FY2022 Budget**	**FY2023 Budget**	**FY2024 Budget**	**FY2025 Proposed Budget**	**Variances from FY2024**
Total Indirect Cost	$1,134,768	$1,445,135	$1,467,827	$1,224,710	($243,117)
***Total Grant Amount**	**$293,634,168**	**$320,579,341**	**$373,615,400**	**$387,858,193**	**$14,242,793**

*The total grant amount includes all funding reported by departments (grant award, cash match, indirect cost, and other funding) *

Recommendation

The Cash Match 2025 Budget represents a continuation of existing grant related services and programs. The Office of Budget and Evaluation recommends the FY2025 Proposed Budget for Cash Match at $11,835,551, but for departments to include indirect costs, if applicable. In addition, review future grant submissions to determine if it aligns with Dallas County's mission and to be fiduciary steward of the County.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

August 24, 2024

TO: Dr. Ronica Watkins, Budget Officer

FROM: Nathaniel Dears, Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget for the Dallas County Community Contracts

Background

The Office of Budget and Evaluation has the responsibility of updating and briefing countywide annual contracts. There are twenty-one (21) contracts with various organizations within Dallas County. The memo provides an overview of the current community contracts managed by Dallas County, outlining their objectives, financial implications, and highlight any key developments or challenges. In addition, the memo will provide any recommendations for enhancing the effectiveness of these contracts and ensuring that they continue to meet the needs of the community.

Below is the list of Community Contracts.

#	Contract Name	Department
1	Dallas MetroCare Services - Personal Family Assistance	5130 – Community Contracts
2	Dallas MetroCare Services - Behavior Treatment Services	5130 – Community Contracts
3	Dallas MetroCare Services - Safe Haven	5130 – Community Contracts
4	Dallas Metrocare Services – Crisis Respite	5130 – Community Contracts
5	Visiting Nurses Association - Home Delivered Meals	5130 – Community Contracts
6	Jewish Family Services - Home Delivered Meals	5130 – Community Contracts
7	Dallas Children's Advocacy Center (DCAC)	5130 – Community Contracts
8	City of Dallas for the Homeless Assistance Center (HAC)	5130 – Community Contracts
9	New Beginning Center	5130 – Community Contracts
10	Dallas CASA (Court Appointed Special Advocates)	5130 – Community Contracts

11	Family Place for Supervised Visitation & Exchange	9212 – Escrow Account
12	Texas Department of Family and Protective Services (DFPS)	5140 – Child Protective Service
13	Dallas County Hospital District - Parkland	5123 – Preventative Health 5212- Public Health Lab 5215 – Sexual Health Clinic 5216 – TB Clinic
14	Vet Guard USA	4704- Probate Court Investigator
15	The Senior Source	4704- Probate Court Investigator
16	Double Up Food Bucks – Supplemental Nutrition Assistance Program (SNAP)	5130 – Community Contracts
17	City of Duncanville – Accident Investigation	Revenue Account
18	Dallas County - Sheriff Coppell Independent School District (ISD)	Revenue Account
19	City of Dallas – Highway Investigation	Revenue Account
20	Texas A&M AgriLife Extension	2050 – Texas AgriLife Extension
21	North Texas Behavioral Health Authority	5130 – Community Contracts

Operations:

Below is a brief description of the contracts and the services provided to the community.

Dallas Metrocare Services

Dallas County has four contracts with Dallas Metrocare Services (DMS) to aid individuals with intellectual/developmental disabilities, housing the homeless, and providing funds for respite care.

1. The Behavior Treatment Services
   The agreement offers financial support for in-home intervention services such as behavior intervention, functional assessment of behavior, specialized therapy assessment, and skills building. Dallas County will provide up to $156,844 for FY2025 based on actual costs for staff members and related operating expenses. The contract begins on October 1, 2024, through September 30, 2025.

   In FY2023, Metrocare was able to provide behavioral and psychiatric services to 2,656 individuals within Dallas County.

2. The Personal Family Assistance Program
   The program funds services such as respite care and physical therapy for families with mentally disabled family members. A liaison assesses the family's needs and authorizes a contribution from

the program towards the cost of consumer expenses. Four community agencies provide this service to the individuals on the Dallas Metro Care Services waiting list. The FY2025 contract total is $148,728. The contract begins on October 1, 2024, through September 30, 2025.

In FY2023, Metrocare was able to provide supported home living and respite assistance to 27 individuals within Dallas County.

3. The Safe Haven Program
   The program is a U.S. Department of Housing and Urban Development (HUD) supportive housing effort that serves homeless individuals with mental illness and substance addiction. Safe Haven provides food, clothing, shelter, and health care services. In addition, they provide jail diversion approaches for those with histories of legal and incarceration problems. The FY2025 contract total is $46,891. The contract begins on October 1, 2024, through September 30, 2025.

   In FY2023, Metrocare provided housing assistance to an average of 25 participants monthly within Dallas County.

4. The Crisis Respite Program
   The program funds services such as respite care for individuals diagnosed with Intellectual and Development Disabilities (IDD) and co-occurring mental health diagnoses in residential settings. In addition, provide community interventions in order to reduce crisis incidents. The FY2025 contract total is $856,615. The contract begins on October 1, 2024, through September 30, 2025.

   This will be a new contract in FY2025; there is no performance metrics at this time.

Home Delivered Meals

5. Visiting Nurse Association (VNA)
   The Texas Department of Agriculture established a Home Delivered Meal Grant to benefit homebound elderly and disabled persons in the State of Texas. Dallas County has approved a cash match in the amount of $103,289 to fund the Home Delivered Meal Grant Program in Dallas County, representing 0.25 cents for each County resident aged sixty years or older. The FY2024 contract amounts for the Visiting Nurse Association and the Jewish Family Service of Greater Dallas, Inc. will split this approved cash match amount in proportion to the number of meals delivered. The contract total for the Visiting Nurse Association is $94,082. The contract begins on October 1, 2024, through September 30, 2025.

   In FY2023, VNA report serving 225,352 meals to their clients.

6. Jewish Family Services
   The Texas Department of Agriculture established a Home Delivered Meal Grant to benefit homebound elderly and disabled persons in the State of Texas. Dallas County has approved a cash match in the amount of $103,289 to fund the Home Delivered Meal Grant Program in Dallas County, representing 0.25 cents for each County resident aged sixty years or older. The FY2024

contract amounts for the Visiting Nurse Association and the Jewish Family Service of Greater Dallas, Inc. will split this approved cash match amount in proportion to the number of meals delivered. The contract total for the Jewish Family Services is $9,207. The contract begins on October 1, 2024, through September 30, 2025.

The performance metrics for FY2023 is not available at this time.

7. Dallas Children's Advocacy Center
Dallas Children's Advocacy Center (DCAC) coordinates the investigation and prosecution of the most serious cases of child abuse, providing services that directly support the mission of Dallas County. These services include case and court preparation, program support, and case tracking.

Dallas County will reimburse DCAC up to $250,000 for FY2025 for the following services at the listed reimbursement rates, billed on a monthly basis:
Case Information requests/documentation production ($12/hour)
Staff Court Preparation ($150/hour – Therapy: $150/hour; Forensic Interview: $150/hour)
Court testimony hours ($150/hour – Therapy: $150/hour; Forensic Interview: $150/hour)
Client Court preparation hours ($150/hour)
Kids in Court Program support ($150/hour)
MDT Case Staffing Meetings ($150/hour)
Family Advocate Support ($50/hour)
MDT Case tracking ($50/hour)

The contract begins on October 1, 2024 through September 30, 2025.

In FY2023, DCAC provided performance metrics for the following services:

Staff Court Preparation – Total of 613 hours
Court testimony hours – Total of 262 hours
Client Court preparation hours – Total of 41 hours
Kids in Court Program support – Total of 40 hours
MDT Case Staffing Meetings – Total of 52 hours
Family Advocate Support – Total of 1,589 services provided to clients
MDT Case tracking – Total of 7,739 hours

8. Homeless Assistance Center with City of Dallas- This interlocal Agreement with the City of Dallas supplies funding to aid the Homeless Assistance Center (HAC). The City of Dallas assists the homeless in Dallas County through the operation of HAC by providing mental health services, residential facilities, meal services, assessment and case management services, substance abuse treatment, and job training programs. Total agreement amount for FY2025 is $1,300,000; represents an increase of $300,000. The contract begins on October 1, 2024, through September 30, 2025.

In FY2023, HAC provided shelter to 4,842 unduplicated clients.

9. New Beginning Center

   Dallas County entered into an agreement with New Beginning Center to provide Emergency Shelter Assistance by solely reimbursing the Center's monthly water/sewer, trash, electricity, and/or natural gas expenses. The FY2025 funding continue as $10,000. The contract begins on October 1, 2024 through September 30, 2025.

   In FY2023, New Beginning Center enrolled 139 clients to provide shelter assistance.

10. Dallas CASA

    This contract is a memorandum of understanding with Dallas CASA for guardian ad litem services in the Juvenile District Courts. CASA represents the best interest of children in both temporary managing conservatorship (TMC) cases and permanent managing conservatorship (PMC) cases. CASA provides quarterly performance data to evaluate the effectiveness of the services provided by the agency. Dallas CASA bills the County on a monthly basis for actual services provided. The amount of this contract for FY2025 is a total not to exceed $1,500,000. The contract begins on October 1, 2024 through September 30, 2025.

    In FY2023, Dallas CASA average 314 cases for both TMC and PMC.

11. The Family Place for Supervised Visitation and Monitored Exchange

    This agreement with the Family Place provides supervised visitation/exchange services in a secure, controlled setting as a preventative measure against violence. The amount of this contract for FY2025 is a total not to exceed $95,000. The contract begins on October 1, 2024, through September 30, 2025.

    In FY2023, Family Place report 3299 hours of visits and 171 hours of exchanges services.

12. Texas Department of Family and Protective Services (DFPS)

    The purpose of this agreement is to serve and benefit the public and the County by providing difference levels of family intervention and residential treatment services for the preservation of family unites and the wellbeing of children. In FY2025, Dallas County will continue to provide funds for the operation of the following specialized units for Dallas County Child Protective Services (CPS) - Family Based Safety Services

    As in past years, the contract requires Dallas County CPS to submit quarterly performance reports and a year-end report that includes a recidivism study for these programs. The finalized version of the FY2025 contract will contain attachments outlining these programs.

    The County will continue sole reimbursement to Dallas County CPS for the actual costs of the units and will not be responsible for vacant caseworker positions. The FY2025 expected funding for this contract is not to exceed $3,445,121. The contract begins on October 1, 2024, through September 30, 2025.

    In FY2022, CPS report serving 2,582 children and 958 families; data for FY2023 still being collected.

13. Vet Guard

The Vet Guard is a contract under the Probate Court (4701) that went into effective on May 3, 2022. This organization serves the veteran population of Dallas County by providing guardianship services to incapacitated individuals of all ages that include, but are not limited to, the following services:

- Advocating for clientele
- Placement services
- Medical and Financial Advice
- Family correspondence
- Court appearances and documentation

Vet Guard entered a two-year contract for FY2022 in the amount of $513,936 and will be renewed for FY2025. The contract begins October 1, 2024, through September 30, 2025.

There is no performance metrics available at this time.

14. Senior Source

The Senior Source is a contract under the Probate Court (4701) that went into effective on May 3, 2022. The services provided by this organization include providing Guardian of the Person services for incapacitated older adults affected by abuse, neglect, or exploitation. The Senior Source entered a two-year contract for FY2022 in the amount of $247,500 and will be renewed for FY2025. The contract begins October 1, 2024, through September 30, 2025.

There is no performance metrics available at this time.

15. North Texas Healthy Communities – SNAP

The Supplemental Nutrition Assistance Program ("SNAP") is a federally funded program that allows low-income individuals to buy nutritious food. The program is overseen by the U.S. Department of Agriculture, and it is administered at the state level. Double Up Food Bucks is a SNAP incentive program that doubles purchasing power for fresh, nutritious produce purchased at farmers markets. The contract total for FY2025 is not to exceed $12,500. The contract begins on October 1,2024 through September 30, 2025.

Contract was executed in FY2024; there is no performance metrics available for FY2023.

16. North Texas Behavioral Health Authority

Dallas County provides a local match contribution to the North Texas Behavioral Health Authority to provide behavioral health services to the North Texas communities; an agreement is not required between the two entities. The local contribution for FY2025 is not to exceed $4,904,278. The contribution begins on October 1, 2024, through September 30, 2025.

This is a local contribution; there is no performance metrics at this time.

17. Texas A&M AgriLife Extension
Texas AgriLife provides informal education to the citizens of Dallas County in subjects related to agriculture, natural resources, horticulture, community development, and youth development. The contract total for FY2025 is not to exceed $693,426. The contribution begins on October 1, 2024, through September 30, 2025.

This will be a new contract in FY2025; there is no performance metrics at this time.

The total estimated expenditure for the FY2025 contracts is **$14,326,127**; expenditures is from various funding sources.

Reimbursement Contracts

18. Dallas County Hospital District - Parkland
The Hospital District agrees to fund certain identifiable Dallas County services that directly affect the health of County residents. The District funds expenses related to the STD Clinic, TB Clinic, Preventative Health Services, and the Public Health Lab. In addition, the District funds the discretionary County matches for select TDH contracts, along with expenses for Substance Abuse Treatment Services.

For FY2025, the projected maximum reimbursement from the Hospital District is a net of $12,359,019 payable through monthly invoices based on actual expenses. The contract begins on October 1, 2024, through September 30, 2025.

There is no performance metrics available at this time.

The total estimated reimbursement for the FY2025 contracts is **$12,356,019.** In addition, Parkland has a projected revenue of $1,100,000.

Revenue Contracts

19. City of Duncanville – Investigation Services
Dallas County Sheriff's Office (DCSO) and the City of Duncanville has an agreement for the County to provide accident investigation services for all accidents occurring in the following locations:

- Interstate 20 - both directions of travel, for the entire distance within Duncanville City Limits; and
- Highway 67 - both directions of travel, for the entire distance within Duncanville City Limits.

For FY2025, the projected maximum reimbursement from the City of Duncanville is a net revenue of $60,770. The contract begins on October 1, 2024, through September 30, 2025.

There is no performance metrics available at this time.

20. Coppell Independent School District for Resource Deputies
    Dallas County has entered an agreement with Coppell Independent School District (Coppell ISD) to provide School Resource Deputies for the safety of students and staff at Coppell Middle School West, Canyon Ranch Elementary, Richard J. Lee Elementary, and Valley Ranch Elementary.

    For FY2025, the projected maximum reimbursement from Coppell ISD is a net of $520,444. The contract began on August 1, 2024, and end on June 2, 2025.

There is no performance metrics available at this time.

21. Dallas County Highway Traffic
    The Dallas County Highway Traffic Agreement provides traffic management on specified highways in the City of Dallas while also ensuring the safety of the motorists using the freeway systems in Dallas County. The City of Dallas and Dallas County executed a three-year agreement for FY2023 – FY2025.

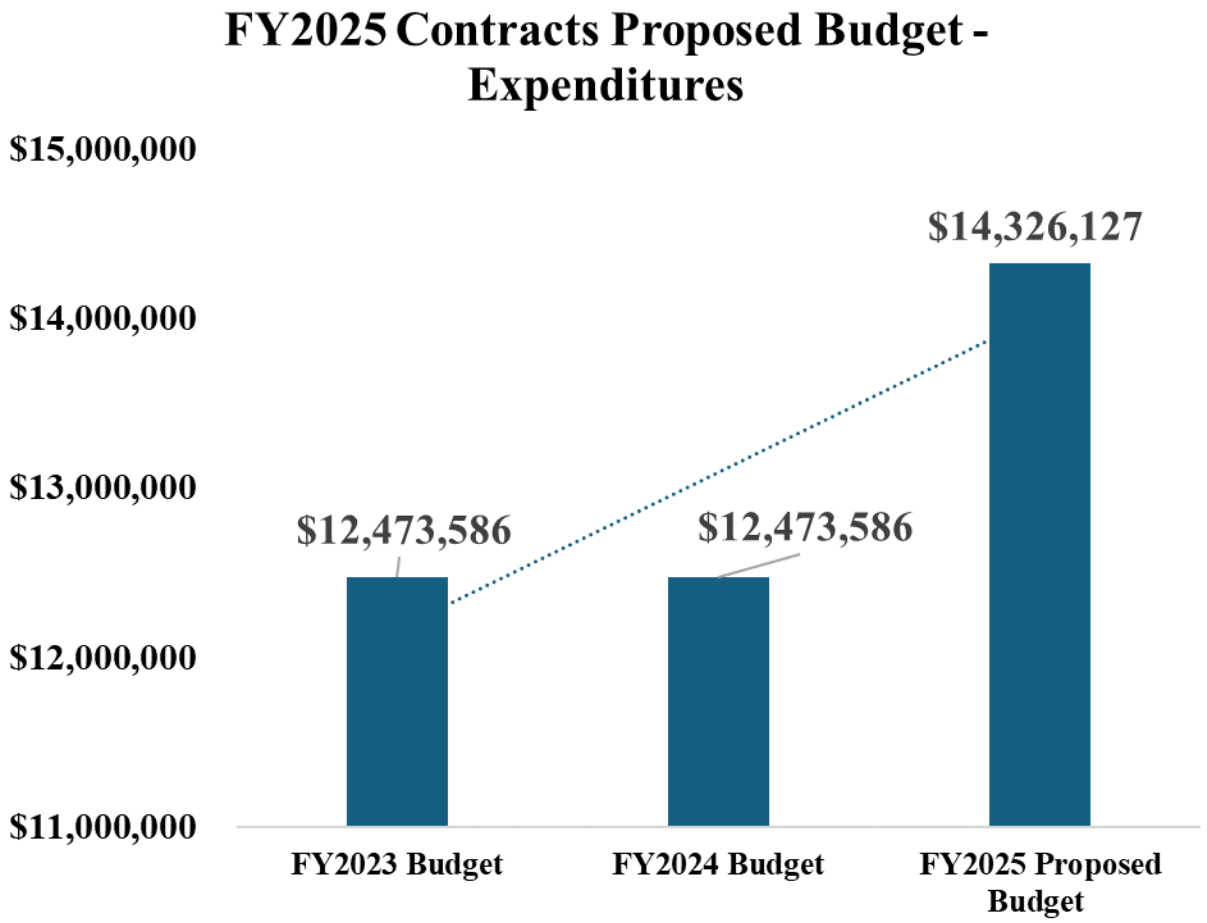
    From FY2023 – FY2025, the total projected maximum reimbursement from the City of Dallas is a net of $3,000,000; $1,200,000 is projected for FY2025.

There is no performance metrics available at this time.

The total estimated revenue for the FY2025 contracts is **$2,881,214.**

Budget Details

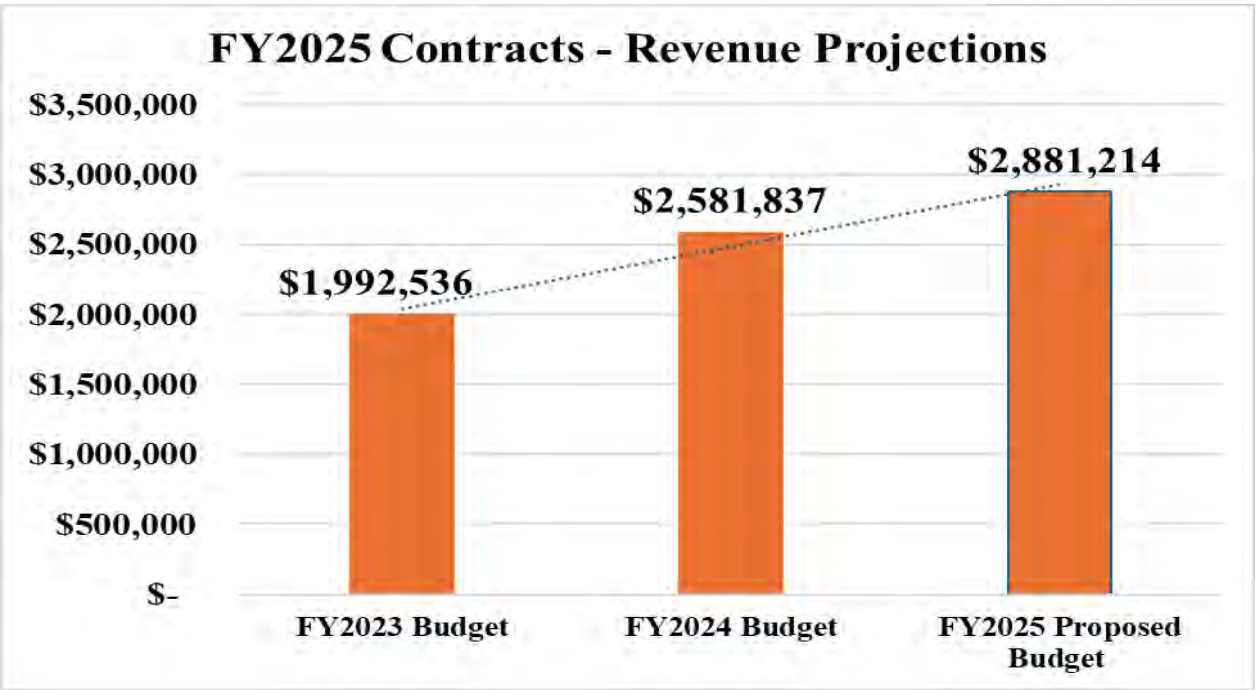
Community Contracts – Expenditures			
FY2023 Budget	**FY2024 Budget**	**FY2025 Proposed Budget**	**FY2024 vs FY2025 Variances**
$12,473,586	**$12,473,586**	**$14,326,127**	**$1,852,541**


FY2025 Contracts Proposed Budget - Expenditures
$15,000,000
$14,000,000
$13,000,000
$12,000,000
$11,000,000
$12,473,586
$12,473,586
$14,326,127
FY2023 Budget
FY2024 Budget
FY2025 Proposed Budget

Community Contracts – Total Expenditures				
Contract Names	**FY2023 Budget**	**FY2024 Budget**	**FY2025 Proposed Budget**	**FY2024 vs FY2025 Variances**
Dallas CASA-Volunteer Advocate & Guardian Ad Litem	$1,500,000	$1,500,000	$1,500,000	$ -
City of Dallas-The Bridge-Homeless Assist.	$1,000,000	$1,000,000	$1,300,000	$ 300,000
Dallas Child Advocacy Center (DCAC)	$ 250,000	$ 250,000	$ 250,000	$ -
Dallas MetroCare Services - Safe Haven	$ 46,891	$ 46,891	$ 46,891	$ -
Dallas MetroCare-Behavior & Psychiatric Services	$ 156,844	$ 156,844	$ 156,844	$ -
Dallas MetroCare-Personal Family Assistance	$ 148,728	$ 148,728	$ 148,728	$ -
Family Place Contract	$ 95,000	$ 95,000	$ 95,000	$ -
Jewish Family Services - Home Delivered Meal Grant Program	$ 9,207	$ 9,207	$ 9,207	$ -
New Beginning Center - Emergency Shelter	$ 10,000	$ 10,000	$ 10,000	$ -
TDFPS For Supplemental Programs	$3,445,121	$3,445,121	$3,445,121	$ -
Visiting Nurse Association - Home Delivered Meal Grant Program	$ 94,081	$ 94,081	$ 94,081	$ -
Vet Guard - Court	$ 519,936	$ 519,936	$ 519,936	$ -
Senior Source - Court	$ 247,500	$ 247,500	$ 247,500	$ -
North Texas Healthy Communities for Double Up SNAP Program	$ 10,000	$ 10,000	$ 12,500	$ 2,500
AgriLife	$ -	$ -	$ 693,426	$ 693,426
North Texas Health Authority	$4,940,278	$4,940,278	$4,940,278	$ -
Metrocare - Crisis Respite	$ -	$ -	$ 856,615	$ 856,615
Total Expenditures Cost	**$12,473,586**	**$12,473,586**	**$14,326,127**	**$1,852,541**

Community Contracts – Total Reimbursement				
Contract Names	**FY2023 Budget**	**FY2024 Budget**	**FY2025 Proposed Budget**	**FY2024 vs FY2025 Variances**
Parkland Hospital	$11,293,787	$11,793,787	$12,356,019	$562,232

Community Contracts - Projected Revenue			
FY2023 Budget	**FY2024 Budget**	**FY2025 Proposed Budget**	**FY2024 vs FY2025 Variances**
$1,992,536	$2,581,837	$2,881,214	$299,377



Contract Names	FY2023 Budget	FY2024 Budget	FY2025 Proposed Budget	FY2024 vs FY2025 Variances
Parkland - Hospital District	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ -
Duncanville ILA Accident Investigation Services	$ 59,000	$ 59,000	$ 60,770	$1,770
ILA - Sheriff Coppell ISD	$ 233,536	$ 222,837	$ 520,444	$297,607
Highway Investigation	$ 600,000	$ 1,200,000	$ 1,200,000	$-
Total Projected Revenue	**$ 1,992,536**	**$ 2,581,837**	**$ 2,881,214**	**$299,377**

New Budget Request for FY2025

Expenditures

- A new Metrocare Crisis Respite agreement; Contract Amount - $856,615
- A new Texas A&M AgriLIfe agreement; Contract Amount - $693,426
- A $2,500 budget increase for the North Texas Healthy Communities – SNAP Double Up Bucks
- A $300,000 budget increase for the City of Dallas – HAC; FY2024 Contract Amount $1,000,000; FY2025 Contract Amount - $1,300,000

Recommendation

The proposed FY2025 total budget for community contracts is $14,326,127, showing a $1,852,541 increase from FY2024.The Office of Budget and Evaluation recommends the FY2025 proposed budget to be approved so Dallas County can ensure that its community contracts continue to serve the best interests of all its residents.

DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

August 25, 2024

TO: Dr. Ronica Watkins
Budget Officer

FROM: Nathaniel Dears
Budget and Policy Analyst

SUBJECT: FY2025 Proposed Budget for Community Health Services Baseline Budget

Background

Dallas County's Community Health Services (DCCHS) plays a critical role in promoting public health and ensuring the well-being of its residents. The Hospital District maintains the financial responsibility over certain community health services within Dallas County. The purpose of the arrangement is to offer the Hospital District the ability to claim certain county health expenditures to acquire a larger portion of the State's tobacco settlement funds, when funds were originally distributed based on indigent health care expenditures. The effect on the taxpayers of Dallas County remains neutral.

Dallas County Health and Human Services provides the health care to Dallas County residents and the Hospital District reimburses the County for the cost of these services. A monthly invoice is prepared to include the expenses for the following areas: Sexual Transmittable Disease (STD) Clinic, Tuberculosis (TB) Clinic, Public Health Laboratory, and Prevention Health; excluding Foreign Travel. In addition, as well as local matches for the following grants categories- TB, STD, Public Health, and Immunizations.

Operations:

Below is a description of the following services:

Sexual Transmittable Disease (STD) Clinic: STD Clinic serves as the primary diagnostic and treatment center for STDs in Dallas County. Test for all major STDs such as gonorrhea, syphilis, chlamydia, and AIDS are performed. If detected, the clinic also provides treatment and referrals.

Tuberculosis (TB) Clinic: The TB Clinic serves as the central intake point for services for individuals with tuberculosis. The clinic provides medical services such as confirmation skin tests, chest x-rays, and treatment plans.

Public Health Laboratory (Lab.): The Public Health Lab performs serological, biological, and bacteriological analyses and tests for the diagnosis of disease to determine the effectiveness of treatment and to control the spread of communicable diseases.

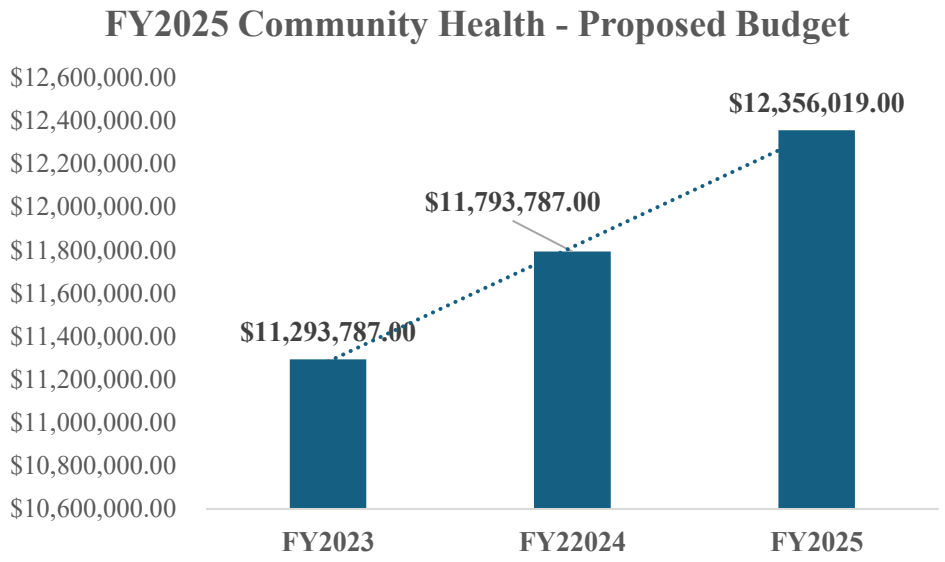
Prevention Health: The Preventive Health program operates clinics throughout Dallas County (excluding the City of Dallas) in the area of well-childcare, low birth-weight, and childhood immunizations.

The objective of this analysis memo is to analyze the current status of the Hospital District and provide an estimate for the cost of the community health services provided by the County and reimbursed by the District for FY2025.

Budget Details

The total amount of expenditures by the County for October 2024 through June 2024 is $9,052,601 and $739,064 in revenues; any expenses exceeding the contract amount is put into an escrow account for projected revenue. The maximum reimbursement for community health services for FY2024 is $11,793,787. The projected maximum reimbursement for FY2025 is $12,356,019. Projected revenue for FY2024 is $1,100,000 and for FY2025 the projected revenue will remain at $1,100,000.

FY2025 Proposed Budget Community Health Services			
FY2023	**FY22024**	**FY2025**	**FY25 vs FY24 Variances**
$11,293,787	$ 11,793,787	$ 12,356,019	$ 562,232



Department	FY2023 Budget	FY2024 Budget	FY2025 Proposed Budget	FY2025 vs. FY2024 Variances
Public Health Lab	$3,476,951	$3,641,844	$4,316,610	$674,766
Preventive Health	$3,986,246	$4,119,243	$4,133,230	$13,987
TB Clinic	$3,153,483	$3,032,954	$3,203,370	$170,416
STD Clinic	$2,988,612	$3,081,993	$3,056,900	($25,093)
Salary Lag	($2,290,108)	($1,982,247)	($2,316,323)	($334,076)
Grant Match	$ 500,000	$ 500,000	$500,000	$-
Revenue	($1,100,000)	($1,100,000)	($1,100,000)	$-
Program Improvement Requests	$363,464	$39,100	$241,637	$202,537
Health Insurance Cost	$ -	$10,400	$ -	($10,400)
Salary Structure Increase	$215,139	$450,500	$320,595	($129,905)
Total Expenditures Cost	**$11,293,787**	**$11,793,787**	**$12,356,019**	**$562,232**

Projected revenues

The total reimbursement for FY2024 is the contract amount of $11,793,787. The projected revenue for FY2025 proposed budget is $1,100,00; any accrued revenue will put into the escrow account.

FY2025 Community Health Services - Projected Revenue			
FY2023 Budget	**FY2024 Budget**	**FY2025 Proposed Budget**	**Variances from FY2024**
$1,100,000	$1,100,000	$1,100,000	$-

FY2025 Program Improvement Requests (PIR)

The FY2025 Proposed Budget includes the following requests:

Public Health Lab

- Two (2) positions –
  - Biological Safety Specialist
  - Biostatistician
- Two (2) Reclassification
  - Medical Lab. Technician to Microbiologist
  - Clerk I to Clerk II
- Qualtrax – Compliance Management Software

Total Estimated Financial Impact for FY2025 - $241,637

Recommendation

The Community Health FY2025 Budget represents a continuation of existing services. The Office of Budget and Evaluation recommends the FY2025 Baseline Budget for Community Health Services at $12,356,019 collected by the County for these services with a total baseline reimbursement not to exceed $12,356,019; any expenses exceeding the contract amount will be projected revenue and place in a Dallas County escrow account. The total amount of the FY2025

Budget will be included as part of the FY2025 Parkland Annual Contract.

August 26, 2024

To: Commissioners Court

From: Ronica Watkins, PhD, Budget Officer
Erica Terrazas, Assistant Budget Officer

Subject: Road and Bridge Districts FY2025 Baseline Budget Funding Levels

BACKGROUND

Each Road and Bridge District's budget is developed according to appropriation parameters established by Administrative Policy 4.01, Sec. J. The budget is made up of three items: 1) New Revenue, 2) New Allocation, and 3) Rollover Beginning Balance. A portion of the New Allocation is based on a weighted allocation formula applied to a total amount of Type "A" roadway (or County owned roadway) located within each district respectively. The purpose of this analysis is to identify the process used to determine the funding levels for the Road and Bridge Districts FY2025 Baseline Budgets.

NEW REVENUE

New revenue is provided by the Auditor's Office as part of the certified revenue.

NEW ALLOCATION

Pursuant to County policy, the Office of Budget and Evaluation calculates the appropriate budget allocation to be distributed to each of the Road and Bridge Districts in each fiscal year. The aggregate budget amount has been decreased from $10.5 million, beginning in FY2022, to a decrease of $8.5 million due to available balance, and budgeting for equipment and unincorporated road operations accordingly. OBE has changed the total allocation to $8.5 million for all Road and Bridge districts, and will allocate $25,000 per mile, up from $10,500 from FY2024. The specific budget allocation assigned to each Road and Bridge District changes in direct proportion to the amount of each District's total Type "A" or County-owned road mileage, which may increase or decrease due to such factors as annexation or de-annexation by municipalities, increased district operating expenditures, and/or additional road construction completed by the County. Type "A" road mileage is confirmed each year by the Public Works Department serving to assure accurate budget allocation computations. Mileage reflects the changes from this year's redistricting.

New allocations (see Table 1) are not completely transferred into Road and Bridge revenue accounts until funding is available from revenue, which may be completed in the third quarter of the respective fiscal year. As such, these allocations are included in our internal Interfund Balance Transfer list that OBE and Audit develop for revenues and fund balancing.

ROLLOVER BEGINNING BALANCE

Each fiscal year, districts may not expend their entire allocated budget. For this fact, Districts are left with available funds that are rolled-over to the next year as a beginning balance, (referred to as New Program Contingency), and combined with current fiscal year budget to establish the total budget allocation.

ANALYSIS

Dallas County Road and Bridge Districts operation within a constitutionally mandated Road and Bridge Fund (Fund 105) and are funded through the application of a $10 fee levied on automobile registrations issued within the County. For FY2025, the Commissioners Court will allocate $8.5 million of the automobile registration fee revenue for use by all four Districts. An amount of $2 million for equipment is allotted to Road and Bridge 5 and the balance of the funds are placed in the Major Capital Development Fund for road projects or used for debt services on road bonds.

The figures below (Table 1) illustrate the methodology applied in the determination of individual district budget allocations as well as the actual allocations to be distributed to the four Districts in FY2025, which reflect the changes from the redistricted maps approved by Commissioners Court, per analysis by Public Works.

Road and Bridge Allocation Methodology

TABLE 1

Summary					
	District #1	**District #2**	**District #3**	**District #4**	**Total**
# of Miles of Type "A" Roads	-	-	106.199	0.495	106.694
Mile Unit Allocation (# Miles X $15,000)	25,000	25,000	25,000	25,000	25,000
Type "A" Roads Allocation	**-**	**-**	**2,654,975**	**12,375**	**2,667,350**
New Funds Available Allocation	1,458,163	1,458,163	1,458,163	1,458,163	5,832,650
Total District Allocation	**1,458,163**	**1,458,163**	**4,113,138**	**1,470,538**	**8,500,000**

New mileage calculated based on latest redistricted maps, provided by Public Works

RECOMMENDATION

Based on this allocation formula, the Office of Budget and Evaluation has established a Baseline Budget for the County's four operational Road and Bridge Districts. Prior to the adoption of the FY2025 Budget, the Office of Budget and Evaluation will work with the Auditor's Office to produce FY2024 ending balance projections and FY2025 revenue projections.

County Services

County Services

Dallas County government provides services to all of the residents of the County, either through the transportation system, licenses and auto registration, or to individuals who find themselves in need of assistance or involved in the judicial system. The County operates certain programs directly through its various departments and maintains cooperative arrangements with other governmental and non-profit organizations for delivery of services. This page lists certain program which may be less well known than the County's more visible activities.

Auto Theft Task Force (214) 653-3430	The Sheriff operates a program to identify organized theft rings and systematically prosecute the individuals and return the cars to their owners.
DIVERT Court (214) 653-5340	This judicially supervised program allows nonviolent, drug-addicted offenders diversion from regular case processing to intensive drug treatment and rehabilitation.
Energy Assistance Utility Assistance: (214) 819-1848 Weatherization: (214) 819-1909	HHS manages a program to provide low income households that quality with utility assistance. Learn about winterizations to help make your home more energy efficient.
Family Violence Program (214) 653-3528	The District Attorney manages a program of early intervention into cases of domestic violence.
Hazardous Materials (214) 653-7980	Dallas County leads a “Haz-Mat” team which responds to reported

	incidents which could involve toxic materials.
Household Hazardous Waste (214) 553-1765	The County coordinates the efforts of a multi-city consortium to provide collection and safe disposal of household paints, insecticides and other toxic waste.
Immunizations Children: (214) 819-2176 Adult: (214) 819-2162 Foreign Travel: (214) 819-2162	HHS manages the local effort to immunize children and adults against life-threatening diseases at various locations.
Jail Medical and Mental Health (214) 653-2603	The Gill-Hernandez Medical Unit is a treatment facility for all subjects committed to the Dallas County Jail Detention Center. The jail modification creates a stand-alone, centralized medical-mental health services facility.
Letot Center (214) 357-0391	Dallas County's Juvenile Department operates a facility which temporarily houses runaway children until they can be returned home or receive other services.
Older Adult Services Program (214) 819-1860	HHS operates a federal program to provide hot meals and referral services for elderly citizens at 21 locations.
Public Health (214) 819-2115 (214) 819-2112	HHS/Environmental Health Division operates programs to protect the public by inspecting restaurants, daycare centers, eradicating mosquito breeding grounds, picking up stray animals, and rigorously enforcing anti-littering laws in unincorporated portions of the County and within the limits of certain cities on a contractual basis.

Rape Crisis Center (214) 590-2926 **24-hour Crisis Hotline:** (214) 590-0430.	The Victim Intervention Program (VIP) Services at Parkland Hospital offers a follow-up Sexual Assault Survivors clinic and counseling services for citizens of Dallas County who have experienced a sexual assault or domestic violence.
Ryan White AIDS Program (214) 819-1840	The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS.
STD Clinic (214) 819-1819	HHS treats individuals with sexually transmitted diseases and attempts to provide behavior-modification to at-risk individuals.
Veterans Services (972) 692-4939	The County Veterans Services Officer and his staff assist all veterans and family members thereof with the accession of a comprehensive range of Department of Veterans Affairs entitlements (M-F, 8:00 - 4:30)
Victim Witness Assistance (214) 653-3600 (214) 761-1358	The District Attorney has a unit which assists victims of violent crime and assists them with referrals and in obtaining compensation.

Volunteer Opportunities

Volunteer Opportunities

Dallas County government utilizes the skills of many dedicated volunteers who contribute their time and expertise in a variety of areas. A summary of these volunteer opportunities and the 'host' department or agency is listed below:

Alternate Dispute Resolution (214) 653-6048	Volunteer mediators are responsible for the resolution of cases before and after filing within our judicial system.
Child Protective Services (817) 792-5258	Volunteers may help collect and distribute clothing for foster families; lend a helping hand to collect, wrap, and distribute Christmas presents for children in foster care; baby-sit while parents attend group meetings; or work along with case workers with high-risk families in need of parenting skills.
Constables	Dozens of reserve deputy constables assist the County in its effort to locate hot check writers, serve citations and warrants and conduct research on other court papers waiting to be executed. Certified law enforcement officers may contact any of the five constables' offices for information on becoming a reserve deputy constable.
Dallas Metrocare Services (214) 743-1202	The Volunteer Coordinator strives to match volunteers with their area of interest. They also act as a chaperone for field trips, plan holiday parties for group homes, or

	assist with clerical and reception duties.
District Attorneys Office (214) 653-3600	Victims of crime, child abuse or physical abuse can see a friendly face who will provide both comfort and guidance as they come in contact with the criminal justice system.
Fire Marshal/Volunteer Fire Department (214) 653-7970	Assist with fire suppression in the unincorporated areas of the County; fire investigations and fire prevention activities and assist in disaster recovery.
Justice of the Peace Courts	Ten (10) elected Justices of the Peace have established teen courts, which assist truants in working through their problems by counseling young people and their families and by providing an opportunity to develop leadership skills.
Juvenile Department	Volunteers in the juvenile justice system support staff as visitors, mentors, tutors, spiritual advisors, recreational guides, community service supervisors, artists, and life skills teachers. The department also operates an extensive foster grandparent program to provide mentors to youth in the juvenile detention facility. Please check the Juvenile Department website for programming and volunteer coordinators.
Parkland Health and Hospital System (469) 419-0808	Volunteer opportunities at Parkland include feeding and holding infants, volunteering in the Emergency Room or volunteering throughout the hospital. Hand crafted items are

	greatly needed to assist our indigent patients. Items such as baby booties, receiving blankets, baby gowns, knitted slippers for adults, etc. are desperately needed.
Probate Courts (214) 653-6533	Volunteers in the Court Visitor Program are needed to visit wards of the court (primarily incapacitated adults) in order to obtain current information and to verify that each ward is cared for by their appointed guardians.
Sheriff's Office Substance Abuse: (214) 653-5980 Inmate Programs: (214) 653-2838 Reserve Division: (214) 741-1286	Reserve Deputy Sheriffs assist certified peace officers in the conduct of their duties, e.g., patrolling unincorporated areas of the County, researching and serving warrants, and extraditing prisoners from other jails or prisons. Volunteers from the local chapter of Alcoholics Anonymous and Narcotics Anonymous assist in conducting monthly meetings in the County jails.
Texas A&M AgriLife (214) 904-3050	If you have a 'green' thumb, or would like to work with youth in the 4-H program, or are interested in family and health issues you may want to call the Texas AgriLife Office.

Glossary

Account Code	A series of numbers used to identify and classify expenditures or revenues within an organizational unit. The account code consists of a fund code, department, account, program, project, year, grant, and future as set forth in the "Chart of Accounts."
Accrual Basis	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent
ACFR	Annual Comprehensive Financial Report
Activity	The part of a department or division charged with a specific provision of County service.
Actual	Final audited revenue or expenditure results of operations for the fiscal year indicated.
Ad Valorem Tax	A tax levied against the taxable valuation of land and improvements. Commonly referred to as property taxes.
Amortization	The gradual reduction or liquidation of an amount over a period of time according to a specified schedule (such as, the retirement of a debt by serial payments to the creditor or in a sinking fund) either by a direct credit, or debit; or through the use of a valuation account.

Annual Comprehensive Financial Report	A set of U.S. government financial statements comprising the financial report of a state.
Appraised Value	An estimate of value for the purpose of taxation.
Appropriation	An authorization to make expenditures or incur obligations against the resources of the County.
Assessed Value	The total value of land and improvements less all property exempt from tax. It is used by a government as a basis for levying taxes. The Dallas County Appraisal District that is a separate entity sets the assessed values in Dallas County.
Assets	Any item of monetary value owned by the County; ex. vehicles, land, etc.
Audit	A systematic review and evaluation of records and other data to determine the quality of the services or products provided in a given situation.
Available Fund Balance	The cash remaining from the prior year, which is available for appropriation and expenditure in the current year. Balanced Budget Amounts budgeted in a fiscal year for expenditures from the various funds do not exceed the balances in those funds plus anticipated revenue for the fiscal year.
Basis of Accounting	This refers to the methodology and timing of when revenues and expenditures or expenses are

	recognized in the accounts and reported in the financial statements.
Bond	A debt instrument issued through a formal legal procedure and secured either by the pledge of specific properties or revenues or by the general credit of the state.
Budget	An itemized schedule of estimated government revenues and expenditures covering the fiscal year, prepared in advance as a guide for government expenditures.
Budget Amendment	A change in the authorized level of funding (appropriations) for a department or line item object code. These adjustments are made only with Commissioners Court approval.
Budget Calendar	A schedule of dates which the County follows in the preparation, adoption and administration of the budget process.
Budget Document	The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.
Budget Policy & Procedures	A statement or plan that describes how certain aspects of the budget are formulated and the rules to be followed as the budget is put into operation after adoption.
Budgetary Control	A general set of guidelines established in a policy and procedures statement which allows for monitoring and management of funds that have been appropriated for use in providing a service.

Calculated Effective Tax Rate	State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property. This term is now commonly referred to as the "No-New-Revenue" Rate.
Capital Budget	A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.
Capital Equipment	Non-Consumable items purchased with an estimated useful life of more than one (1) year and a value of $5,000 or more.
Capital Project Fund	A proposed plan for financing long term work projects that lead to the physical development of the County; usually based on the Capital Improvement Program.
CDC	Centers for Disease Control and Prevention
Collection Rate	The percentage of revenue collected on a yearly basis, calculated as revenues collected from consumers divided by revenues billed to consumers.

Current Taxes	Taxes that are levied and collected prior to being delinquent. The tax year begins January 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue.
Deficit	The excess of expenses over budget during the accounting period.
Delinquent Taxes	Taxes that remain unpaid on February 1st.
Department	A major division or unit of the County responsible for a service or operation or a group of related operations within a functional area.
Department/Activity Description	Description of the services provided by a particular department at the approved level of funding.
Departmental Goals	The goals are to describe the purpose or benefit that the department provides to the citizen which also identifies the end result that the department desires to achieve.
Depreciation	A way of allocating a portion of the cost of an asset over the period it can be used.
Disbursement	Payment of goods or services in cash or by check.
Division	A section of an operation that is grouped based on related activities.
Effective Tax Rate	State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate

	that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property
Encumbrance	An obligation of the County for which funds have been set aside (not expended) for a known or expected expenditure with a valid purchase order or contract.
EPM	Enterprise Performance Management (EPM) is a suite of integrated applications and tools designed to help organizations effectively manage and improve their performance across various aspects of their business operations. It provides a comprehensive set of performance management and business intelligence capabilities to support strategic planning, budgeting and forecasting, financial consolidation and reporting, profitability analysis, and decision-making processes.
ERP	Enterprise Resource Planning (ERP) refers to a type of software that organizations use to manage day-to-day business activities such as accounting, procurement, project management, risk management and compliance, and supply chain operations.
Estimated Revenue	The amount of projected revenue for the fiscal cycle. Projections are

	generally based on prior experiences or increased fees.
Executive Summary	An overview of the County including budget highlights, funding sources and a complete review of the budget process.
Exempt	Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. The respective department head or elected official, as partial compensation for overtime hours worked, may allow compensatory time off.
Expenditure	The outflow of funds to obtain goods or services.
Expenses	Charges incurred for operations, maintenance, debt service and other goods and services.
FEMA	Federal Emergency Management Agency
Fines (Revenue)	Revenue generated through fines assessed by various courts.
Fiscal Policy	A set of principals for the planning and programming of government budgets. Changes in the level of taxes, the rate of government expenditures or the budget deficit are all possible instruments of fiscal policy.
Fiscal Year	The period signifying the beginning and ending of an accounting period. Dallas County's fiscal year is October 1st through September 30th.

Fixed Assets	Assets of significant value, which have a useful life of several years. Sometimes called Capital Assets
FMLA	Family Medical Leave Act of 1993
Forfeiture	Payment as a penalty assessed by the Courts through bail bond and property forfeitures.
FTP	File Transfer Protocol
Full-time Equivalent (FTE)	a unit that indicates the workload of an employed person in a way that makes workloads comparable across various contexts.
Fund	An independent fiscal and accounting entity, segregated to perform specific activities or functions. Each fund balances appropriations and revenues.
Fund Balance	The excess of a fund's current assets over its liabilities for the accounting period. State law prohibits deficits.
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
General Fund	The fund used to account for all financial resources except those required to be accounted for in another fund. This is the main operating fund of the County.
General Ledger	A file that contains the accounts needed to reflect the financial position and the results of operations of the County.

GFOA	Government Finance Officers Association
Governmental Funds	Funds used to account for most typical governmental functions. The acquisition, use, and balances of expendable financial resources and the related current liabilities are accounted for through governmental funds
Grant	A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from state or federal governments.
HIPAA/HITECH	Health Insurance Portability and Accountability Act of 1996
Indirect Costs	Costs not directly attributable to providing a product or service. Usually these are support costs.
Inflation	A persistent rise in the general price level that results in a decline in the purchasing power of money.
Infrastructure	The basic elements necessary for providing sufficient roads and highways necessary to handle the volumes of increasing traffic.
Interest Earnings	Earnings from available monies invested during the year.
Intergovernmental (Revenue)	Funds received as payment from the State of Texas and other agencies for administering a program.
Internal Control	A plan of organization under which employees' duties are arranged so

	that records and procedures are so designed as to make it possible to exercise effective accounting controls over assets, liabilities, revenues and expenditures.
Intra-Departmental Transfer	A change within a department's operating line items with less than a $2,000 cumulative total for the fiscal year.
Investments	Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.
JJAEP	Juvenile Justice Alternative Education Program
JP	Justice of the Peace
Levy	To impose taxes, special assessments, or service charges for the support of government activities.
Liabilities	Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.
Line Item Budget	A budget that lists each object code for departments separately with the dollar amount budgeted.
Long Term Debt	Debt with a maturity of more than one year from the date of issuance. Maintenance & Operations (M&O): Represents the portion of taxes

	assessed for the maintenance and operations of General Fund services.
ME	Medical Examiner's Office
Miscellaneous (Revenue)	Revenue generated from various sources such as the sale of assets or supplies. Beginning balances are classified as miscellaneous since they consist of excess revenue from all categories.
Mission Statement	An operational statement explaining the purpose of the organization.
Modified Accrual Basis	This is a combination of cash and accrual accounting.. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure". This type of accounting basis is conservative and is recommended as the standard for most governmental funds.
MUD	Municipal Utility District
NCTCOG	North Central Texas Council of Governments
No-New-Revenue Tax Rate	State law in Texas prescribes a formula for calculating the no-new revenue tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly

	annexed property and newly constructed property. This term replaces the previously named "effective tax rate" through the Texas Transparency and Reform Act of 2019.
NSF	Not Sufficient Funds
Non-Departmental Expense	Expenditures for professional services and other general government functions, which cannot be allocated to individual departments, are assigned to miscellaneous/non-departmental expenses.
Object Code	Numerical code for line item expenditure description.
Objective	Steps taken to achieve a pre-determined goal.
OKR	Objectives and Key Results. Objectives describe a particular area of focus that will further the goals and interests of Commissioners Court. Key Results show precisely how to advance and objective(s) through value-driven and quantifiable targets.
Operating Budget	That summarized budget of the County, which provides a review of the services and functions of the various County departments including budget changes, funding sources and other various information. This document is provided separate from a line-item budget which provides more details about the County for the public.

Operating Fund	A set of self-balancing accounts used to pay current, on-going expenditures.
Operating Expenses	The portion of the budget that provides goods and services used in the daily operations excluding personnel and capital expenditures.
Performance/Productivity Measures	Specific quantitative and qualitative measures of work performed as an objective of the department.
Permanent Improvement fund (PIF)	Formerly called the Capital Improvement Fund, is a proposed plan to finance major infrastructure development and funded through General Obligation Bonds, Refunding Bonds, Permanent Improvement Bonds and Tax Notes. This fund includes major capital projects that total over $100,000 that are not funded with long-term debt.
Position	An employee working at least 17 hours per week for the County.
Property Tax	Taxes levied on both real and personal property according to the property's valuation and the tax rate.
Proprietary Fund	provides services to the general public for a fee or services are provided by one department or agency to another department or agency on a cost-reimbursement basis.
Reserve	Dallas County maintains one type of reserve account. The Unallocated Reserves are used to fund expenses within the first three months of the

	fiscal year until property tax payments are received.
Resolution	A formal statement of opinion or determination adopted by an assembly or other formal group.
Resources	Total dollars available for appropriations, including estimated revenues, fund transfers, and beginning fund balances.
Revenue	Income received from such sources as taxes, fines, fees, forfeitures, grants, etc.
SO	Sheriff's Office
Source of Revenue	Revenues are classified according to source.
Special Revenue Funds	The funds used to account for specific revenue sources (other than for capital projects) that are legally restricted to expenditures for specified purposes. These legal restrictions can come from outside the County or from Commissioners' Court.
Staffing Trends	Staffing figures for a specific period of time for a department or division.
Statute	A law enacted by the legislative assembly.
Tax Levy	The total amount to be raised by general property taxes for operating and debt service purposes.
Tax Rate	A percentage applied to all taxable property to raise general revenues.

Tax Rate Limit	The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.
Tax Roll	Official list showing the amount of taxes levied against each taxpayer or property.
Taxes	Sums imposed by a government for services performed for the common benefit of the people.
Taxes (Current)	Taxes levied that are due within one year.
Taxes (Delinquent)	Taxes which remain unpaid after the date on which a penalty for non-payment is attached.
TB	Tuberculosis
TCEQ	Texas Commission on Environmental Quality
TCOLE	Texas Commission on Law Enforcement
Time Deposit	Investment of idle funds with a depository at a negotiated interest rate.
Transfer-In	Funds expended in one fund and received in another.

TxDOT	Texas Department of Transportation
Unencumbered Balance	The amount of an appropriation that is neither expended nor obligated (encumbered). That amount of appropriation is available for future use.
Unappropriated Fund Balance	Funds that are neither expended nor obligated and provides cash flow to the organization.
Yield	The rate earned on an investment based on the price paid for the investment.

SECTION IX:

Acknowledgements and Awards

Acknowledgements

Special recognition is hereby given to Countywide departments and the Budget Office for their exemplary efforts in the development and preparation of the Dallas County Budget.

County Administrator
Darryl Martin

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Lynn Pride Richardson

Assistant County Administrator
Jonathon Bazan

Assistant County Administrator
Charles Reed

Human Resources Director
Robert Wilson

Budget Officer
Dr. Ronica Watkins, Ph.D.

Assistant Budget Officer
Erica Terrazas

Budget Office Staff
Olga Gonzalez
Ashley Blanton
Bryant Jackson
Joey Sanchez
Wesley Lue
Nate Dears
Vanessa G. Rodriguez