9488

NEWTON COUNTY, TEXAS

2025 PROPOSED BUDGET

Ronald J. Cochran
County Judge

Danny Bentsen
Commissioner, Precinct #1

Gary Fomby
Commissioner, Precinct #3

Phillip White
Commissioner, Precinct #2

Leanord Powell, Jr.
Commissioner, Precinct #4

Sherry Moore
County Auditor

POSTED
AUG 15 2024
TIME 2:00 PM
BY: Michelle Baldwin
SANDRA K. DUCKWORTH, COUNTY CLERK

2025 PROPOSED
CURRENT & DELINQUENT
TAX DISTRIBUTIONS

MELISSA BURKS

NEWTON COUNTY TAX ASSESSOR - COLLECTOR

VOTER REGISTRAR
TO MAKE A DIFFERENCE,
REGISTER AND VOTE
(409) 379-5932
Email: melissa.burks@co.newton.tx.us

P.O. BOX 456
NEWTON, TEXAS
(409) 379-4241

MOTOR VEHICLE
LICENSE AND TAXES
FOR INFORMATION
(409) 379-5744
FAX (409) 379-5944

113 COURT STREET
75966

CERTIFICATION OF 2024 APPRAISAL ROLL FOR SUBMISSION TO THE NEWTON COUNTY COMMISSIONERS COURT THIS 13th DAY OF AUGUST 2024

I, MELISSA BURKS, Newton County Tax Assessor-Collector, do solemnly affirm that the figures disclosed below are the portions of the ARB approved and certified 2024 appraisal roll as of Supplement Group Three (3). This Appraisal Roll was certified to me by Margie Herrin, Chief Appraiser of the Newton Central Appraisal District which lists property taxable by Newton County and constitutes the values of the 2024 Appraisal Roll for Newton County.

2024 APPRAISAL ROLL INFORMATION:

COUNTY

Total Appraised Value	3,492,150,909
Total Assessed Value	2,060,463,242
Total Taxable Value	1,480,623,706
Total Appraised Value of New Property	10,812,877
Total Taxable Value of New Property	9,686,670

LATERAL ROAD

Total Appraised Value	3,492,150,909
Total Assessed Value	2,136,785,863
Total Taxable Value	1,475,655,935
Total Appraised Value of New Property	10,812,877
Total Taxable Value of New Property	9,671.,657

ASSESSOR COLLECTOR OF TAXES
TEXAS
NEWTON COUNTY

MELISSA BURKS, PCC, COUNTY TAX ASSESSOR-COLLECTOR

The above certification will stand for all former appraisal rolls and/or certified tax rolls of the Newton County Tax Office and by the Newton County Commissioners Court.

DANNY BENTSEN, COMM. PCT. NO. 1

PHILLIP WHITE, COMM. PCT. NO. 2

GARY FOMBY, COMM. PCT. NO. 3

LEANORD E. POWELL, JR., COMM. PCT. NO. 4

RONALD J. COCHRAN, COUNTY JUDGE

CERTIFICATION OF APPRAISAL ROLL

TEXAS TAX CODE SECTION 26.01

CERTIFICATION OF APPRAISAL ROLL FOR: NEWTON COUNTY

I, Margie L. Herrin, Chief Appraiser for Newton County solemnly swear that I have made, or caused to be made, a diligent inquiry to ascertain all property in the district subject to appraisal, and that I have included in the records all property that I am aware of at an appraised value determined as required by law, with the exception of any properties which will be certified at a later date on a supplemental roll. Further, I certify the inclusion of 22.28 penalties as final and a penalty file will be supplied softcopy format.

I, Margie L. Herrin, do hereby certify that the sum of appraised values of all properties on which a protest have been filed but not determined by the Appraisal Review Board, is five percent or less of the total appraised value of all other taxable properties at Records Approval.

The following values are true and correct to the best of my knowledge.

2024 TOTAL APPRAISED VALUE	$ 3,486,509,793
TOTAL NET TAXABLE VALUE	$ 1,597,130,105
NUMBER OF ACCOUNTS	23,379

CD's will be mailed with information listings for 26.01a, 26.01c and 26.01d to each Assessor.

Please note that certified values are subject to change resulting from Appraisal Review Board action, late protest, correction of clerical errors, and the granting of late exemptions.

Approval of the appraisal records by the Newton Central Appraisal District Board of Review occurred on the 18th day of July, 2024.

Margie L. Herrin

Margie L. Herrin, Chief Appraiser, RPA, RTA, CTA, CSTA

Sworn and subscribed before me this 18th day of July, 2024.

JULIE MATTHEWS
My Notary ID # 132538841
Expires June 26, 2028

Julie Matthews

Julie Matthews, RTA, Notary Public State of Texas

MELISSA BURKS
NEWTON COUNTY TAX ASSESSOR - COLLECTOR

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CERTIFICATION OF ANTICIPATED COLLECTION RATE FOR 2024

I, Melissa Burks, Tax Assessor-Collector for Newton County do hereby certify to the Newton County Commissioners' Court, an anticipated collection rate of 99% for tax year 2024.

Dated this 13th day of August 2024.

Melissa Burks

Melissa Burks, PCC, CTOP, PCAC, NCTAC
Newton County Tax Assessor-Collector

NEWTON COUNTY
PROPOSED DELINQUENT TAX DISTRIBUTION
2025

2025 FUNDS AND DEPARTMENTS BY NUMBER

Newton County
2025 Annual Budget

Funds and Departments by Number

010	General Fund
400	County Judge
402	Grants Department-
403	County Clerk
405	Veterans Service
409	Non-Departmental
426	County Court
435	District Court
450	District Clerk
456	Justice of the Peace Pct. 1
457	Justice of the Peace Pct. 2
458	Justice of the Peace Pct. 3
459	Justice of the Peace Pct. 4
476	District Attorney
490	Elections
495	County Auditor
497	County Treasurer
499	Tax Assessor-Collector
500	Newton Central Appraisal District
510	County Property
511	County Airport
543	Fire Protection
544	Emergency Management
546	Stock Law Enforcement
547	Economic Development
550	Constables
560	Sheriff - Patrol Division
570	Sheriff - Jail Division
575	Probation
580	Autopsies
585	Department of Public Safety
630	Jasper-Newton County Health
631	Mental
640	Care of Juveniles
641	Aid to the Aged
642	indigent Health Care
665	County Extension
670	Soil & Water Conservation
695	Unbudgeted
014	Prison Guard Detail
015	Indigent Defense Grant
082	Correctional Facility
093	Federal Forest Fund
016	NCCC Revenue
017	NCCC Accrual
018	NCCC Escrow
019	District Attorney State Fund
020	Road and Bridge General
021	Road and Bridge Precinct 1
022	Road and Bridge Precinct 2
023	Road and Bridge Precinct 3
024	Road and Bridge Precinct 4
025	Courthouse Security
026	NCCC Capital Improvements
029	VAW Grant
030	Right of Way
031	Commissioners' Special Pct 1
032	Commissioners' Special Pct 2
033	Commissioners' Special Pct 3
034	Commissioners' Special Pct 4
036	Dedicated Road Pct 1
037	Dedicated Road Pct 2
038	Dedicated Road Pct 3
039	Dedicated Road Pct 4
040	Record Preservation
041	Lateral Road Pct 1
042	Lateral Road Pct 2
043	Lateral Road Pct 3
044	Lateral Road Pct 4
047	Victims' Impact Panel
048	Sheriff Contraband
050	Solid Waste Disposal
051	Voter Registration
052	Law Library
053	Newton County Library
055	Historical Operating
056	Historical Book Fund
058	District Attorney Hot Check
059	District Attorney Contraband
060	Powell Hotel Fund
063	Victims' Coordinator Grant
066	Records Management
080	Civic Center Operations
092	Technology Fund
097	Debt Service Fund

2025 PROPOSED BUDGET DETAIL

NEWTON COUNTY

2025 PROPOSED BUDGET

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	005 - DISTRIBUTION FUND			
	REVENUE			
005-360-101	Interest Income	0.00	0.00	0.00
005-390-010	Transfer from General Fund	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00
	EXPENSES			
005-700-072	Transfer to Gen Fund	0.00	0.00	0.00
	010 - GENERAL FUND			
	REVENUE			
	Property Taxes			
010-310-110	Current Property Taxes	7,474,533.06	6,455,913.05	6,364,254.85
010-310-115	Current Penalty & Int	60,000.00	38,652.00	57,519.90
010-310-120	Delinquent Property Taxes	145,000.00	136,826.00	151,949.44
010-310-130	Delinquent Penalty & Int	70,000.00	75,000.00	66,722.94
	Total General Property Taxes	7,749,533.06	6,706,391.05	6,640,447.13
	Licenses & Permits			
010-320-100	Alcoholic Beverages	0.00	0.00	2,705.00
010-320-201	Beer Appl Fee	100.00	100.00	0.00
	Total Licenses & Permits	100.00	100.00	2,705.00
	State Revenue			
010-333-303	Co Judge 1st Salary Supplement	5,000.00	5,000.00	0.00
010-333-305	Co Judge 2nd Salary Supplement	20,200.00	20,200.00	11,990.84
	Total State Revenue	25,200.00	25,200.00	11,990.84
010-334-100	Court Charges	10,000.00	20,000.00	4,198.26
	Fees of Office			
010-340-100	County Judge	150.00	150.00	20.00
010-340-200	County Sheriff	12,000.00	12,000.00	9,064.00
010-340-201	Out of County Citations	3,500.00	6,000.00	1,600.00
010-340-202	Sheriff - County Arrest	100.00	100.00	261.68
010-340-203	Officer's Personal Bond Fee	1,500.00	1,500.00	585.00
010-340-300	DA Court Cost	2,000.00	750.00	2,126.40
010-340-401	Co Clk Recording & Filing Fee	65,000.00	65,000.00	38,033.75
010-340-402	County Clerk Court Cost	6,500.00	6,500.00	2,395.70
010-340-403	Family Protection Fee	100.00	500.00	0.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-340-407	Alternative Dispute Resolution	500.00	500.00	15.00
010-340-409	CC-Crt Reporter Serv Fee	850.00	850.00	691.89
010-340-411	CC-Suppl Guardianship Fee	1,200.00	1,000.00	980.00
010-340-412	CC-Visual Recording Fee	300.00	300.00	33.62
010-340-413	CC-Time Pmt Fee	250.00	250.00	85.85
010-340-415	CC-County Jury Fund	250.00	25.00	251.80
010-340-416	CC-Specialty Court ACC	450.00	450.00	235.98
010-340-419	CC-Court Facility Fee	450.00	0.00	480.00
010-340-420	CC-Language Access Fund	100.00	0.00	72.00
010-340-421	CC-Records Man & Res	500.00	0.00	520.00
010-340-422	JP-Dispute Resolution	100.00	0.00	45.00
010-340-423	JP-Language Access Fund	400.00	0.00	354.00
010-340-501	Veh Reg Boat Rp T/App	75,000.00	60,000.00	62,533.05
010-340-502	Tax Coll - Other Revenue	5,000.00	25,000.00	3,636.09
010-340-503	Deweyville ISD	3,650.00	3,700.00	0.00
010-340-600	District Court Trial Fees	12,500.00	800.00	11,755.00
010-340-700	District Clerk Court Fees	30,000.00	13,000.00	29,787.40
010-340-801	Justice of the Peace #1	2,000.00	4,000.00	952.00
010-340-802	Justice of the Peace #2	2,000.00	4,000.00	575.00
010-340-803	Justice of the Peace #3	2,000.00	4,000.00	496.95
010-340-804	Justice of the Peace #4	2,500.00	6,500.00	1,249.90
010-340-806	JP-Time Pmt Fee	400.00	400.00	257.00
010-340-807	JP-Local Consol Crt Cost	7,500.00	7,500.00	3,506.00
010-340-901	Constable Precinct 1	1,200.00	1,200.00	2,150.00
010-340-902	Constable Precinct 2	3,000.00	3,000.00	750.00
010-340-903	Constable Precinct 3	1,000.00	1,000.00	300.00
010-340-904	Constable Precinct 4	1,700.00	1,700.00	800.00
010-340-910	Justice of Peace - Truancy Fund	100.00	0.00	20.00
010-340-911	Truant Conduct Fund- Jp's	1,200.00	0.00	1,198.00
010-340-912	JP-Justice Court Support	4,000.00	0.00	2,950.00
010-341-101	Law Library - District Court Fee	2,000.00	2,000.00	0.00
010-341-102	Law Library - County Court Fee	600.00	600.00	0.00
010-341-103	Peace Officer Commit	100.00	20.00	67.80
010-341-104	Peace Offier AW Co A	100.00	0.00	59.15
010-341-106	Peace Off NTA/Co ARR	10.00	10.00	24.65
010-341-107	Peace Off NTA/Co Arr	50.00	50.00	0.00
010-341-108	Make Bond	150.00	50.00	126.55
010-341-109	Visual Recording	25.00	25.00	0.00
	Total Fees of Office	253,985.00	234,430.00	181,046.21
	Other Fees			
010-343-100	Pound Pen Fees	100.00	100.00	55.00
010-343-105	Floodplain Permit Fees	180.00	180.00	80.00
	Total Other Fees	280.00	280.00	135.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	County Court Fees			
010-348-101	Jury Fees - County Court	50.00	50.00	0.00
	Total County Court Fees	50.00	50.00	0.00
	District Court Fees			
010-349-101	Jury Fees	1,800.00	1,800.00	1,716.00
010-349-201	Steno Fees	2,000.00	1,800.00	1,850.00
010-349-204	Atty Ad Litem Fee	1,500.00	1,000.00	1,750.00
010-349-205	Child Abuse Prevention Fee	0.00	0.00	5.00
010-349-211	DC-Consol Court Cost	1,500.00	700.00	1,643.67
010-349-213	DC-Language Access Fund	350.00	200.00	219.00
010-349-214	DC-Court Facility Fund	1,500.00	1,000.00	1,460.00
	Total District Court Fees	8,650.00	6,500.00	8,643.67
	Fines			
010-350-101	Justice Court 1	10,000.00	20,000.00	8,611.16
010-350-102	Justice Court 2	5,000.00	15,000.00	3,503.30
010-350-103	Justice Court 3	6,000.00	12,000.00	5,130.70
010-350-104	Justice Court 4	15,000.00	30,000.00	12,758.40
010-350-200	Sheriff Fines	1,000.00	2,500.00	735.44
010-350-400	County Clerk	500.00	800.00	331.13
010-350-601	Criminal DA	2,500.00	4,500.00	1,470.86
010-350-700	District Clerk	800.00	1,500.00	404.31
	Total Fines	40,800.00	86,300.00	32,945.30
010-352-200	Restitution & Atty Fees	5,000.00	10,000.00	2,106.25
	Interest Income			
010-360-100	Certificate of Deposit Interest	450.00	100.00	266.45
010-360-101	Checking Acct Interest	36,000.00	30,000.00	33,011.02
010-360-102	Money Market Interest	750.00	200.00	574.65
010-360-103	Investment Income	10,000.00	10,000.00	8,738.15
	Total Interest Income	47,200.00	40,300.00	42,590.27
	Rents & Leases			
010-370-101	Cade Building	400.00	400.00	375.00
010-370-102	Deweyville Sr. Center	500.00	500.00	500.00
010-370-103	Civic Center	2,000.00	2,000.00	50.00
010-370-304	Lease/Airport Hanger	0.00	0.00	12.00
010-370-400	Royalties (Oil Company)	100.00	100.00	0.00
	Total Rents & Leases	3,000.00	3,000.00	937.00
	Commissions			
010-379-302	Telephone Commission	3,500.00	3,500.00	1,868.72
010-379-303	Property Tax Sale/Sheriff	0.00		

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	Total Commissions	3,500.00	3,500.00	1,868.72
	Refunds			
010-380-100	Misc Refunds & Reimbursements	15,000.00	25,000.00	8,599.39
010-380-104	Electric Coop Unclaimed Credits	7,000.00	7,000.00	0.00
010-380-105	Crime Victim's Reimbursement	0.00	0.00	0.00
	Total Refunds	22,000.00	32,000.00	8,599.39
	Other Revenue			
010-385-101	Miscellaneous Revenue	9,500.00	8,500.00	8,896.51
010-385-xxx	City Donation for Library	20,000.00	0.00	0.00
010-385-104	Sheriff Sale	0.00	0.00	171.60
010-385-107	Insurance Proceeds	0.00	0.00	191,639.83
010-385-109	DETCOG Grant Proceeds	0.00	0.00	0.00
010-385-110	Sher Ofc LEOSE Reimb	2,000.00	2,000.00	1,618.72
010-385-115	Airport Grants	3,000.00	3,000.00	0.00
010-385-117	Sabine River Authority	25,000.00	25,000.00	25,000.00
010-385-118	Nutrition CTR 60 and Over	7,000.00	4,200.00	6,244.97
010-385-119	Nutrition CTR 60 and Under	500.00	4,200.00	84.00
010-385-121	Nutrition -DETCOG Reimburshment	75,008.00	75,008.00	13,641.22
010-385-122	Dept of Aging & Disab	112,000.00	102,000.00	57,435.95
010-385-123	Nutrition - Managed Care (MCO)		9,600.00	0.00
010-385-125	Constable Tax Sale		0.00	800.00
010-385-126	Opioid Abatement			49,601.73
010-385-xxx	SB-22 -Sheriff Office	350,000.00		
010-385-xxx	SB-22 -DA Office	175,000.00		
	Total Other Revenue	779,008.00	233,508.00	355,134.53
	Transfers From			
010-390-005	Transfer from Distribution		0.00	585,023.32
010-390-068	Transfer from Mitigation Grant		0.00	218,012.25
010-390-072	Transfer from FEMA		0.00	360.03
010-390-076	Transfer from TDRA Grants		0.00	0.00
010-390-081	Transfer from Enterprise Fund		149,739.04	0.00
010-390-096	Transfer from Debt Service		105,677.61	17,954.50
	Total Transfers From	0.00	255,416.65	821,350.10
	TOTAL REVENUE	**8,948,306.06**	**7,656,975.70**	**8,114,697.67**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	EXPENDITURES			
COUNTY JUDGE				
	Wages & Salaries			
010-400-101	Elected Official	57,756.54	56,074.31	35,046.45
	Travel	7,200.00		
010-400-105	Admin Assistant	35,362.76	34,332.78	30,779.42
010-400-105	1st Deputy	33,795.82		
010-400-151	State Supplement	5,000.00	5,000.00	3,124.95
010-400-152	2nd State Supplement	20,200.00	20,200.00	15,150.00
	Total Wages & Salaries	159,315.12	115,607.09	84,100.82
	Employee Benefits			
010-400-201	Social Security Taxes	14,781.22	8,845.00	6,721.03
010-400-202	Medical & Life Insurance	25,191.84	22,779.00	11,739.28
010-400-203	Retirement	16,752.06	10,025.00	7,203.31
010-400-205	Workers' Compensation	540.51	307.00	0.00
010-400-206	Unemployment Insurance	369.44	200.00	152.29
	Total Employee Benefits	57,635.07	42,156.00	25,815.91
	Other Expenses			
010-400-310	Office Supplies	1,000.00	1,000.00	379.74
010-400-311	Postal Expense	800.00	600.00	521.30
010-400-426	Mileage	3,500.00	2,500.00	2,561.95
010-400-427	Training Schools/Meetings	3,500.00	3,000.00	4,134.49
010-400-451	Equip Repair & Maint	10,000.00	2,000.00	7,181.21
010-400-480	Surety Bond	178.00	178.00	355.00
010-400-481	Dues	1,000.00	1,000.00	929.88
	Total Other Expenses	19,978.00	10,278.00	16,063.57
	Capital Outlay			
010-400-578	Small Equipment & Furniture	1,000.00	1,000.00	681.96
	Total Capital Outlay	1,000.00	1,000.00	681.96
	TOTAL - COUNTY JUDGE	**237,928.19**	**169,041.09**	**126,662.26**
COUNTY CLERK				
	Wages & Salaries			
010-403-101	Elected Official	49,786.41	48,336.32	30,210.15
010-403-104	Deputies	100,582.66	96,131.78	60,236.40
	Total Wages & Salaries	150,369.07	144,468.10	90,446.55
	Employee Benefits			
010-403-201	Social Security Taxes	15,209.66	13,371.00	6,896.65
010-403-202	Medical & Life Insurance	50,383.68	45,560.00	31,210.88
010-403-203	Retirement	13,219.07	12,708.00	7,955.45
010-403-205	Workers' Compensation	448.30	410.00	0.00
010-403-206	Unemployment Insurance	583.39	491.00	256.64

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-403-225	Travel Allowance	2,100.00	2,100.00	1,312.50
	Total Employee Benefits	81,944.10	74,640.00	47,632.12
	Other Expenses			
010-403-310	Office Supplies	1,500.00	500.00	1,446.86
010-403-311	Postal Expense	1,500.00	1,500.00	0.00
010-403-426	Mileage	900.00	900.00	0.00
010-403-427	Training Schools/Meetings	1,500.00	1,500.00	0.00
010-403-451	Equip Repair & Maint	500.00	500.00	0.00
010-403-453	Software Maintenance	21,320.00	21,320.00	22,387.50
010-403-480	Surety Bond	200.00	200.00	177.50
010-403-481	Dues	125.00	125.00	125.00
	Total Other Expenses	27,545.00	26,545.00	24,136.86
	Capital Outlay			
010-403-578	Small Equipment & Furniture	2,000.00	2,000.00	0.00
	Total Capital Outlay	2,000.00	2,000.00	0.00
	TOTAL - COUNTY CLERK	**261,858.17**	**247,653.10**	**162,215.53**
LAW LIBRARY				
010-404-435	Purchase Books	1,000.00	1,000.00	0.00
	Total - Law Library	**1,000.00**	**1,000.00**	**0.00**
VETERAN'S SERVICE				
	Wages & Salaries			
010-405-102	Veteran's Officer	22,620.00	17,220.65	10,257.59
	Total Wages & Salaries	22,620.00	17,220.65	10,257.59
	Employee Benefits			
010-405-201	Social Security Taxes	1,386.79	1,320.00	784.72
010-405-203	Retirement	1,571.70	1,495.00	889.33
010-405-205	Workers' Compensation	41.61	40.00	0.00
010-405-206	Unemployment Insurance	105.14	90.00	43.81
	Total Employee Benefits	3,105.24	2,945.00	1,717.86
	Other Expenses			
010-405-310	Office Supplies	400.00	200.00	472.42
010-405-311	Postal Expense	120.00	110.00	0.00
010-405-426	Mileage	400.00	300.00	205.67
010-405-428	Training Schools	400.00	300.00	98.51
010-405-453	Software Maintenance	449.00	449.00	0.00
	Total Other Expenses	1,769.00	1,359.00	776.60
	Capital Outlay			
010-405-578	Small Equipment & Furniture	0.00	0.00	0.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	TOTAL - VETERAN'S SERVICE	**27,494.24**	**21,524.65**	**12,752.05**
NON-DEPARTMENTAL				
	Other Expenses			
010-409-310	Supplies	8,500.00	500.00	5,884.66
010-409-331	Copier	25,000.00	25,000.00	13,814.78
010-409-396	Contingency Fund	173,598.95	250,000.00	22,568.59
010-409-401	Special Audit Fees	45,000.00	25,000.00	26,177.13
010-409-430	Publish Notices	10,000.00	0.00	1,093.37
010-409-453	Software Maintenance	45,000.00	45,000.00	40,299.44
010-409-485	Public Official Liability	2,000.00	2,000.00	0.00
010-409-488	Employees Blanket Bond	400.00	400.00	371.00
010-409-489	Miscellaneous Exp	2,000.00	0.00	1,571.73
010-409-491	County Email/CIRA	1,800.00	1,800.00	0.00
010-409-492	Mass Notification/Detcog	2,202.93	2,202.93	0.00
010-409-493				5,643.04
	Total Other Expenses	315,501.88	351,902.93	117,423.74
	Lease Purchase			
010-409-649	Principal on Lease Purchase	107,832.23	117,832.23	35,118.18
010-409-669	Interest on Lease Purchase	12,852.91	8,852.91	6,257.01
	Total Lease Pur;chase	120,685.14	126,685.14	41,375.19
	TOTAL - NON-DEPARTMENTAL	**436,187.02**	**478,588.07**	**158,798.93**
COUNTY COURT				
	Jurors, Reporters			
010-426-113	Petit Jurors	2,500.00	2,000.00	0.00
010-426-115	Special Court Reporter		0.00	0.00
	Total Jurors, Reporters	2,500.00	2,000.00	0.00
	Other Expenses			
010-426-310	Office Supplies			
010-426-400	Court Appointed Attorneys	6,000.00	5,000.00	3,975.00
010-426-401	Visiting Judge	500.00	500.00	0.00
010-426-408	Abuse Evaluations	500.00	500.00	0.00
010-426-409	OOC Mental Health Hearings	2,500.00	2,500.00	1,080.00
010-426-487	Mediation Center	0.00	0.00	0.00
	Total Other Expenses	9,500.00	8,500.00	5,055.00
	TOTAL COUNTY COURT	**12,000.00**	**10,500.00**	**5,055.00**
DISTRICT COURT				
	Wages & Salaries			
010-435-101	District Judges	7,600.00	7,600.00	4,749.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-435-105	Court Coordinator	20,000.00	15,000.00	9,252.98
010-435-110	Court Reporters	55,000.00	46,000.00	22,809.11
010-435-112	Grand Jurors	5,500.00	5,500.00	3,010.00
010-435-113	Petit Jurors	15,000.00	15,000.00	5,520.00
010-435-115	Special Court Reporter	3,500.00	3,500.00	0.00
	Total Wages & Salaries	106,600.00	92,600.00	45,341.09
	Employee Benefits			
010-435-201	Social Security Taxes	600.00	600.00	363.30
010-435-202	Group Medical Insurance	12,500.00	10,000.00	6,028.46
010-435-203	Retirement	1,000.00	1,000.00	411.60
010-435-205	Workers' Compensation	22.00	22.00	0.00
	Total Employee Benefits	14,122.00	11,622.00	6,803.36
	Other Expenses			
010-435-310	Office Supplies	750.00	0.00	239.91
010-435-311	Postal Expense	1,500.00	1,000.00	422.40
010-435-312	Jury Cards	5,000.00	1,500.00	3,193.70
010-435-336	Board for Jurors	1,000.00	750.00	823.62
010-435-400	Court Appointed Attorneys	60,000.00	50,000.00	35,880.00
010-435-401	Visiting Judge	3,000.00	3,000.00	0.00
010-435-402	Court Appt Atty-Civil/CPS	25,000.00	42,000.00	22,298.76
010-435-410	Expert Witness	2,000.00	0.00	1,100.00
010-435-426	Mileage	0.00	0.00	0.00
010-435-480	Public Def for Capital Cases	5,500.00	5,500.00	0.00
010-435-490	Judicial District Fees	0.00	0.00	0.00
	Total Other Expenses	103,750.00	103,750.00	63,958.39
	TOTAL - DISTRICT COURT	**224,472.00**	**207,972.00**	**116,102.84**
DISTRICT CLERK				
	Wages & Salaries			
010-450-101	Elected Official	49,786.41	48,336.32	28,843.00
010-450-104	Deputies	65,219.90	63,320.30	40,942.42
	Total Wages & Salaries	115,006.31	111,656.62	69,785.42
	Employee Benefits			
010-450-201	Social Security Taxes	8,797.98	8,542.00	5,310.65
010-450-202	Medical & Life Insurance	37,787.76	34,169.00	23,408.16
010-450-203	Retirement	9,971.06	10,000.00	6,050.27
010-450-205	Workers' Compensation	338.46	313.00	0.00
010-450-206	Unemployment Insurance	378.28	368.00	174.85
	Total Employee Benefits	57,273.54	53,392.00	34,943.93
	Other Expenses			
010-450-310	Office Supplies	4,000.00	2,000.00	3,013.48
010-450-311	Postal Expense	1,500.00	1,500.00	1,078.55

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-450-426	Mileage	450.00	450.00	150.00
010-450-427	Training Schools/Meetings	1,500.00	200.00	1,546.69
010-450-453	Software Maintenance	28,396.00	21,320.00	22,387.50
010-450-480	Surety Bond	355.00	100.00	355.00
010-450-481	Dues	130.00	130.00	0.00
	Total Other Expenses	36,331.00	25,700.00	28,531.22
	Capital Outlay			
010-450-578	Small Equipment & Furniture	1,000.00	0.00	0.00
	Total Capital Outlay	1,000.00	0.00	0.00
	TOTAL - DISTRICT CLERK	**209,610.85**	**190,748.62**	**133,260.57**
JUSTICE OF THE PEACE PCT 1				
	Wages & Salaries			
010-456-101	Elected Official	49,786.41	48,336.32	30,210.15
010-456-xx	Cell Phone	600.00		
010-456-113	Petit Jurors	175.00	175.00	0.00
010-456-121	Full Time	33,795.82	32,811.48	20,507.25
	Total Wages & Salaries	84,357.23	81,322.80	50,717.40
	Employee Benefits			
010-456-201	Social Security Taxes	6,394.04	6,208.00	3,868.79
010-456-202	Medical & Life Insurance	25,191.84	22,779.00	15,605.44
010-456-203	Retirement	7,246.58	7,036.00	4,397.10
010-456-205	Workers' Compensation	245.98	240.00	
010-456-206	Unemployment Insurance	196.02	170.00	87.52
	Total Employee Benefits	39,274.46	36,433.00	23,958.85
	Other Expenses			
010-456-310	Office Supplies	850.00	400.00	451.98
010-456-311	Postal Expense	250.00	250.00	120.00
010-456-420	Telephone	0.00	0.00	241.48
010-456-426	Mileage	800.00	500.00	0.00
010-456-428	Training Schools/Meetings	1,000.00	1,000.00	100.00
010-456-443	Utilities	0.00	0.00	125.53
010-456-452	Equip Repair & Maint	250.00	100.00	0.00
010-456-480	Surety Bond	200.00	150.00	177.50
010-456-481	Dues	150.00	150.00	114.00
	Total Other Expenses	3,500.00	2,550.00	1,330.49
	Capital Outlay			
010-456-578	Small Equipment & Furniture	2,150.00	1,400.00	61.74
	Total Capital Outlay	2,150.00	1,400.00	61.74
	TOTAL - JUSTICE OF THE PEACE PCT 1	**129,281.69**	**121,705.80**	**76,068.48**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
JUSTICE OF THE PEACE PCT 2				
	Wages & Salaries			
010-457-101	Elected Official	49,786.41	48,336.32	30,210.15
010-457-xx	Cell Phone	600.00		
010-457-113	Petit Jurors	175.00	175.00	0.00
010-457-121	Clerk Pct 2	33,795.82	32,811.48	20,507.25
	Total Wages & Salaries	84,357.23	81,322.80	50,717.40
	Employee Benefits			
010-457-201	Social Security Taxes	6,394.04	6,208.00	3,791.11
010-457-202	Medical & Life Insurance	25,191.84	22,779.00	15,593.12
010-457-203	Retirement	7,246.58	7,100.00	4,397.10
010-457-205	Workers' Compensation	245.98	240.00	0.00
010-457-206	Unemployment Insurance	196.02	200.00	87.52
	Total Employee Benefits	39,274.46	36,527.00	23,868.85
	Other Expenses			
010-457-310	Office Supplies	850.00	850.00	106.62
010-457-311	Postal Expense	250.00	250.00	71.50
010-457-426	Mileage	800.00	800.00	1,153.54
010-457-428	Training Schools/Meetings	1,000.00	1,000.00	1,155.00
010-457-443	Utilities	0.00	0.00	73.79
010-457-452	Equip Repair & Maint	250.00	500.00	0.00
010-457-460	Office Rent	0.00	0.00	0.00
010-457-480	Surety Bond	200.00	150.00	0.00
010-457-481	Dues	150.00	150.00	215.00
	Total Other Expenses	3,500.00	3,700.00	2,775.45
	Capital Outlay			
010-457-578	Small Equipment & Furniture	2,150.00	2,150.00	0.00
	Total Capital Outlay	2,150.00	2,150.00	0.00
	TOTAL - JUSTICE OF THE PEACE PCT 2	**129,281.69**	**123,699.80**	**77,361.70**
JUSTICE OF THE PEACE PCT 3				
	Wages & Salaries			
010-458-101	Elected Official	49,786.41	48,336.32	30,210.15
010-458-xxx	Cell Phone	600.00		
010-458-113	Petit Jurors	175.00	175.00	0.00
010-458-121	Clerk	33,795.82	32,811.48	20,507.25
	Total Wages & Salaries	84,357.23	81,322.80	50,717.40
	Employee Benefits			
010-458-201	Social Security Taxes	6,394.04	6,208.00	3,863.75

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-458-202	Medical & Life Insurance	25,191.84	22,779.00	15,605.44
010-458-203	Retirement	7,246.58	7,200.00	4,397.10
010-458-205	Workers' Compensation	245.98	240.00	0.00
010-458-206	Unemployment Insurance	196.02	200.00	87.52
	Total Employee Benefits	39,274.46	36,627.00	23,953.81
	Other Expenses			
010-458-310	Office Supplies	850.00	850.00	322.35
010-458-311	Postal Expense	250.00	600.00	80.00
010-458-421	Radio Repairs		200.00	0.00
010-458-426	Mileage	800.00	800.00	413.40
010-458-428	Training Schools/Meetings	1,000.00	1,000.00	510.00
010-458-452	Equip Repair & Maint	250.00	500.00	0.00
010-458-480	Surety Bond	200.00	150.00	0.00
010-458-481	Dues	150.00	200.00	115.00
	Total Other Expenses	3,500.00	4,300.00	1,440.75
	Capital Outlay			
010-458-578	Small Equipment & Furniture	2,150.00	750.00	0.00
	Total Capital Outlay	2,150.00	750.00	0.00
	TOTAL - JUSTICE OF THE PEACE PCT 3	**129,281.69**	**122,999.80**	**76,111.96**
JUSTICE OF THE PEACE PCT 4				
	Wages & Salaries			
010-459-101	Elected Official	49,786.41	48,336.32	30,210.15
010-459-xxx	Cell Phone	600.00		
010-459-113	Petit Jurors	175.00	1,440.00	0.00
010-459-122	Clerk	33,795.82	32,811.48	20,507.25
	Total Wages & Salaries	84,357.23	82,587.80	50,717.40
	Employee Benefits			
010-459-201	Social Security Taxes	6,394.04	6,208.00	3,879.75
010-459-202	Medical & Life Insurance	25,191.84	22,779.00	15,605.44
010-459-203	Retirement	7,246.58	7,053.00	4,397.10
010-459-206	Workers' Compensation	245.98	227.00	0.00
010-459-206	Unemployment Insurance	196.02	170.00	87.52
	Total Employee Benefits	39,274.46	36,437.00	23,969.81
	Other Expenses			
010-459-310	Office Supplies	850.00	500.00	481.09
010-459-311	Postal Expense	250.00	300.00	363.00
010-459-420	Telephone			253.76
010-459-426	Mileage	800.00	500.00	0.00
010-459-428	Training Schools/Meetings	1,000.00	700.00	0.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-459-452	Equip Repair & Maint	250.00	0.00	0.00
010-459-480	Surety Bond	200.00	150.00	70.00
010-459-481	Dues	150.00	50.00	75.00
	Total Other Expenses	3,500.00	2,200.00	1,242.85
	Capital Outlay			
010-459-578	Small Equipment & Furniture	2,150.00	0.00	0.00
	Total Capital Outlay	2,150.00	0.00	0.00
	TOTAL - JUSTICE OF THE PEACE PCT 4	**129,281.69**	**121,224.80**	**75,930.06**
DISTRICT ATTORNEY				
	Wages & Salaries			
010-476-101	Elected Official	3,545.50	3,442.23	2,151.45
010-476-102	Deputies	69,158.58	67,144.26	43,527.75
010-476-xxx	SB 22 Grant Deputies	10,500.00		
010-476-104	Asst DA	33,005.71	52,574.00	20,027.70
010-476-xxx	SB 22 Grant Asst DA	7,000.00		
010-476-xxx	SB 22 Asst DA / County Attorney	95,000.00		
010-476-119	Investigator	42,101.95	40,875.68	25,547.25
	Total Wages & Salaries	260,311.74	164,036.17	91,254.15
	Employee Benefits			
010-476-201	Social Security Taxes	20,186.85	11,000.00	6,709.09
010-476-202	Medical & Life Insurance	75,575.52	56,947.00	25,337.72
010-476-203	Retirement	22,569.03	12,445.00	7,911.75
010-476-205	Workers' Compensation	1301.1	335.00	0.00
010-476-206	Unemployment Insurance	1489.24	813.00	380.08
	Total Employee Benefits	121,121.74	81,540.00	40,338.64
	Other Expenses			
010-476-310	Office Supplies	1,000.00	1,000.00	54.03
010-476-311	Postal Expense	1,100.00	1,100.00	389.84
010-476-404	Software License	6,685.00	6,365.00	6,685.00
010-476-426	Mileage	1,000.00	0.00	0.00
010-476-428	Training Schools/Meetings	2,000.00	1,500.00	0.00
010-476-435	Books	500.00	0.00	0.00
010-476-480	Bonds			177.50
010-476-481	Dues	1,500.00	800.00	720.00
010-476-490	Expert Witness	3,000.00	3,950.00	44.79
	Total Other Expenses	16,785.00	14,715.00	8,071.16
	Capital Outlay			
010-476-578	Small Equipment & Furniture	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	TOTAL - DISTRICT ATTORNEY	**398,218.48**	**260,291.17**	**139,663.95**
ELECTIONS				
	Wages & Salaries			
010-490-117	Election Judges/Clerks	36,000.00	15,000.00	0.00
	Total Wages & Salaries	36,000.00	15,000.00	0.00
	Employee Benefits			
010-490-201	Social Security Taxes	1,000.00	500.00	0.00
010-490-203	Retirement	1,000.00	500.00	0.00
010-490-205	Workers' Compensation	200.00	100.00	0.00
010-490-206	Unemployment Insurance	100.00	50.00	0.00
	Total Employee Benefits	2,300.00	1,150.00	0.00
	Other Expenses			
010-490-334	Sundry Supplies	12,000.00	12,000.00	0.00
010-490-404	Software Maintenance	1,200.00	1,200.00	0.00
010-490-426	Mileage	500.00	500.00	0.00
010-490-430	Publish Notices	2,000.00	2,000.00	0.00
010-490-451	Equip Repair & Maint	14,500.00	14,500.00	0.00
010-490-570	Voting Equipment	16,000.00		
	Total Other Expenses	46,200.00	30,200.00	0.00
	TOTAL - ELECTIONS	**84,500.00**	**46,350.00**	**0.00**
COUNTY AUDITOR				
	Wages & Salaries			
010-495-102	Appointed Official	53,514.28	50,470.00	31,543.80
010-495-103	Assistants	69,758.59	67,144.26	42,465.45
010-495-105	Grants Coordinator	0.00	0.00	8,020.52
	Total Wages & Salaries	123,272.87	117,614.26	82,029.77
	Employee Benefits			
010-495-201	Social Security Taxes	8,583.20	9,000.00	6,248.92
010-495-202	Medical & Life Insurance	25,191.84	34,169.00	19,506.80
010-495-203	Retirement	10,371.10	10,200.00	7,111.96
010-495-205	Workers' Compensation	353.03	270.00	0.00
010-495-206	Unemployment Insurance	692.16	683.00	298.28
	Total Employee Benefits	45,191.33	54,322.00	33,165.96
	Other Expenses			
010-495-310	Office Supplies	2,500.00	1,450.00	1,491.01
010-495-311	Postal Expense	2,000.00	1,000.00	1,219.50
010-495-404	Software License	17,000.00	16,102.50	16,907.50
010-495-426	Mileage	2,000.00	1,000.00	774.01

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-495-428	Training Schools/Meetings	3,500.00	3,000.00	2,726.90
010-495-451	Equip Repair & Maint	500.00	200.00	4.33
010-495-480	Surety Bond	235.00	235.00	92.50
010-495-481	Dues	280.00	280.00	950.00
	Total Other Expenses	28,015.00	23,267.50	24,165.75
	Capital Outlay			
010-495-578	Small Equipment & Furniture	2,000.00	1,000.00	0.00
	Total Capital Outlay	2,000.00	1,000.00	0.00
	TOTAL - COUNTY AUDITOR	**198,479.20**	**196,203.76**	**139,361.48**
COUNTY TREASURER				
	Wages & Salaries			
010-497-102	Elected Official	49,786.41	48,336.32	30,210.15
010-497-103	Assistant	69,158.58	63,880.02	40,525.97
	Total Wages & Salaries	118,944.99	112,216.34	70,736.12
	Employee Benefits			
010-497-201	Social Security Taxes	9,099.29	8,584.55	5,268.78
010-497-202	Medical & Life Insurance	37,787.76	34,169.00	23,408.16
010-497-203	Retirement	10,312.53	9,050.00	6,132.75
010-497-205	Workers' Compensation	350.05	300.00	0.00
010-497-206	Unemployment Insurance	401.12	390.00	172.88
	Total Employee Benefits	57,950.75	52,493.55	34,982.57
	Other Expenses			
010-497-310	Office Supplies	1,400.00	1,200.00	792.06
010-497-311	Postal Expense	1,000.00	1,000.00	708.15
010-497-404	Software License	16,907.50	16,102.50	16,907.50
010-497-426	Mileage	500.00	600.00	382.35
010-497-428	Training Schools/Meetings	1,300.00	2,000.00	1,238.10
010-497-436	Subscriptions	50.00	50.00	0.00
010-497-480	Surety Bond	1,000.00	850.00	910.00
010-497-481	Dues	220.00	300.00	215.00
	Total Other Expenses	22,377.50	22,102.50	21,153.16
	Capital Outlay			
010-497-578	Small Equipment & Furniture	1,000.00	1,000.00	72.83
	Total Capital Outlay	1,000.00	1,000.00	72.83
	TOTAL - COUNTY TREASURER	**200,273.24**	**187,812.39**	**126,944.68**
COUNTY TAX ASSESSOR				
	Wages & Salaries			

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-499-101	Elected Official	49,786.41	48,336.32	30,210.15
010-499-104	Deputies	196,750.95	164,798.00	99,295.19
010-499-120	Part-Time	0.00	14,000.00	950.70
	Total Wages & Salaries	246,537.36	227,134.32	130,456.04
	Employee Benefits			
010-499-201	Social Security Taxes	19,023.12	16,465.00	9,961.05
010-499-202	Medical & Life Insurance	88,171.44	68,337.00	46,816.32
010-499-203	Retirement	21,559.54	18,661.00	11,424.35
010-499-205	Workers' Compensation	1,937.67	520.00	0.00
010-499-206	Unemployment Insurance	1,141.00	841.00	427.44
010-499-225	Travel Allowance	2,100.00	2,100.00	1,312.50
	Total Employee Benefits	133,932.77	106,924.00	69,941.66
	Other Expenses			
010-499-310	Office Supplies	4,000.00	4,000.00	1,956.05
010-499-311	Postal Expense	14,000.00	14,000.00	3,282.30
010-499-420	Telephone	0.00	0.00	2,696.54
010-499-426	Mileage	4,000.00	4,000.00	322.92
010-499-428	Training Schools/Meetings	2,000.00	2,000.00	1,824.00
010-499-430	Publish Notices	500.00	500.00	0.00
010-499-451	Equip Repair & Maint	0.00	0.00	0.00
010-499-453	Software License	30,000.00	24,000.00	28,577.06
010-499-461	Equipment Lease	0.00	0.00	718.00
010-499-480	Surety & Notary Bonds	2,823.00	2,823.00	0.00
010-499-481	Dues	450.00	450.00	300.00
	Total Other Expenses	57,773.00	51,773.00	39,676.87
	Capital Outlay			
010-499-578	Small Equipment & Furniture	1,200.00	1,200.00	0.00
	Total Capital Outlay	1,200.00	1,200.00	0.00
	TOTAL - COUNTY TAX ASSESSOR	**439,443.13**	**387,031.32**	**240,074.57**
NEWTON CENTRAL APPRAISAL DISTRICT				
010-500-998	Appraisal District	**567,401.00**	**520,838.00**	**390,628.50**
COUNTY PROPERTY				
	Wages & Salaries			
010-510-xxx	Maintenance Manager	24,205.00	0.00	0.00
010-510-109	Maintenance (3)	45,240.00	56,902.14	20,872.66
010-510-110	Maintenance	0.00	26,608.60	17,346.00
010-510-111	Full-Time Janitorial	33,795.82	32,811.48	18,909.33
010-510-120	Part-Time- Janitoral	14,569.39	10,708.12	5,055.82
010-510-121	Part-Time Janitorial - Deweyville	17,458.42	17,981.67	10,026.08

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	Total Wages & Salaries	135,268.63	145,012.01	72,209.89
	Employee Benefits			
010-510-201	Social Security Tax	10,166.57	10,903.00	5,511.34
010-510-202	Medical & Life Insurance	34,638.77	45,558.00	21,449.78
010-510-203	Retirement	11,522.11	12,309.47	6,260.54
010-510-205	Workers' Compensation	8,467.44	5,794.59	0.00
010-510-206	Unemployment Insurance	766.71	842.00	285.09
	Total Employee Benefits	65,561.60	75,407.06	33,506.75
	Other Expenses			
010-510-330	Fuel & Oil	5,000.00	5,000.00	1,915.43
010-510-332	Custodial Supplies	11,500.00	11,500.00	6,988.56
010-510-333	Custodial Supplies - Deweyville	1,000.00	1,000.00	0.00
010-510-342	Tools	200.00	200.00	0.00
010-510-420	Telephone	85,000.00	75,000.00	46,743.18
010-510-421	Radio Repairs	500.00	500.00	0.00
010-510-443	Utilities	115,000.00	88,000.00	72,021.79
010-510-445	Utilities - Radio Tower	3,000.00	3,000.00	996.70
010-510-446	Utilities - Sr Center/Deweyville	3,800.00	3,500.00	2,249.47
010-510-447	Utilities - Civic Center	25,000.00	19,000.00	12,860.47
010-510-450	Buildings Repair & Maintenance	100,000.00	75,000.00	106,536.58
010-510-451	Machinery Repair & Maintenance	6,000.00	4,000.00	9,208.40
010-510-452	Repairs to Tower	8,200.00	8,200.00	0.00
010-510-453	Elevator Maintenance Contract	2,600.00	0.00	2,640.00
010-510-460	Office Rent	9,500.00	7,200.00	4,567.48
010-510-482	Property Insurance	450,000.00	175,000.00	537,831.15
010-510-486	General Liability	25,000.00	11,600.00	5,174.00
010-510-487	Civic Center - Rep & Maint	1,300.00	1,300.00	0.00
010-510-488	Cade Building Expenses	2,500.00	5,000.00	123.92
010-510-489	Miscellaneous	5,000.00	0.00	4,601.02
010-510-490	IT Contract	80,000.00	168,000.00	42,099.84
	Total Other Expenses	940,100.00	662,000.00	856,557.99
	Capital Outlay			
010-510-500	Purchase of Land/Building	45,000.00	50,000.00	1,000.00
010-510-530	Building Improvements			1,375.00
010-510-551	911 Materials	2,000.00	2,000.00	0.00
010-510-578	Purchase Equipment	0.00	0.00	0.00
	Total Capital Outlay	47,000.00	52,000.00	2,375.00
	TOTAL - COUNTY PROPERTY	**1,187,930.23**	**934,419.07**	**964,649.63**
COUNTY AIRPORT				
	Other Expenses			

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-511-330	Fuel & Oil	1,000.00	1,000.00	0.00
010-511-443	Utilities	1,500.00	1,500.00	1,203.64
010-511-451	Equipment Repairs & Maintenance	2,000.00	2,000.00	681.73
010-511-452	Herbecide	300.00	300.00	0.00
	Total Other Expenses	4,800.00	4,800.00	1,885.37
	Capital Outlay			
010-511-571	Purchase Equipment/Buildings			
010-511-575	Improvements	20,000.00	20,000.00	0.00
	Total Capital Outlay	20,000.00	20,000.00	0.00
	TOTAL - COUNTY AIRPORT	**24,800.00**	**24,800.00**	**1,885.37**
NUTRITION CENTER				
010-512-201	Wages & Salaries			
010-512-120	Full time person	33,795.82	29,547.24	18,467.10
	Part Time Employees	93,194.40	52,200.00	28,492.50
	Total Wages & Salaries	126,990.22	81,747.24	46,959.60
010-512-201	Employee Benefits			
010-512-202	Social Security Taxes	9,714.75	6,253.66	3,588.73
010-512-203	Medical & Life Insurance	12,595.92	11,704.08	7,802.72
010-512-205	Retirement	11,010.00	7,087.50	4,071.41
010-512-206	Workers' Compensation	373.72	59.04	
	Unemployment Insurance	736.54	474.12	140.17
	Total Employee Benefits	34,430.93	25,578.40	15,603.03
	Other Expenses			
010-512-310	Food	86,000.00	48,000.00	57,414.63
010-512-330	Vehicle maintenance and fuel	30,000.00	30,000.00	3,799.44
010-512-xxx	Vehicle Insurance	0.00	5,000.00	0.00
	Total Other Expenses	116,000.00	83,000.00	61,214.07
	TOTAL - NUTRITION CENTER	**277,421.15**	**190,325.64**	**123,776.70**
FIRE PROTECTION				
010-543-412	Support of Activities	10,200.00	10,200.00	7,650.00
	TOTAL - FIRE PROTECTION	**10,200.00**	**10,200.00**	**7,650.00**
EMERGENCY & FLOOD MANAGEMENT				
	Wages & Salaries			
010-544-102	Emergency Management Coordinator	45,000.00	0.00	0.00
010-544-xxx	Cell Phone	600.00	0.00	0.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-544-103	Floodplain Manager	10,000.00	0.00	1,666.72
	Total Wages & Salaries	55,600.00	0.00	1,666.72
	Employee Benefits			
010-544-201	Social Security Tax	3,442.50	0.00	126.20
010-544-202	Medical & Life Insurance	12,595.92	0.00	0.00
010-544-203	Retirement	3,901.50	0.00	144.49
010-544-205	Workers' Compensation	125.88	0.00	0.00
010-544-206	Unemployment Insurance	229.50	0.00	6.05
	Total Benefits	20,295.30	0.00	276.74
	Other Expenses			
010-544-412	Support of Activities			
010-544-413	3 Counties Emergency Agency	0.00	0.00	0.00
010-544-420	Telephone	0.00	0.00	0.00
010-544-481	Dues	0.00	0.00	0.00
010-544-489	Floodplain Supplies/Manager	0.00	0.00	0.00
010-544-490	Floodplain - Training	4,500.00	0.00	0.00
	Total Other Expenses	4,500.00	0.00	0.00
	TOTAL - EMERGENCY & FLOOD MANAGEMEN	**80,395.30**	**0.00**	**1,943.46**
STOCK LAW ENFORCEMENT				
010-546-412	Support of Activities	18,000.00	18,000.00	4,200.00
	TOTAL - STOCK LAW ENFORCEMENT	**18,000.00**	**18,000.00**	**4,200.00**
ECONOMIC DEVELOPMENT				
010-547-412	Support of Activities	24,000.00	24,000.00	12,980.00
010-547-426	Mileage	0.00		
	TOTAL - ECONOMIC DEVELOPMENT	**24,000.00**	**24,000.00**	**12,980.00**
CONSTABLE PRECINCT 1				
	Wages & Salaries			
010-551-101	Elected Official	13,109.45	12,727.62	7,954.80
	Total Wages & Salaries	13,109.45	12,727.62	7,954.80
	Employee Benefits			
010-551-201	Social Security Tax	1,025.82	1,524.46	952.80
010-551-202	Medical & Life Insurance	12,595.92	11,390.00	0.00
010-551-203	Retirement	1,162.60	1,727.29	1,079.85
010-551-205	Workers' Compensation	39.42	661.00	0.00
010-551-225	Travel Allowance	7,200.00	7,200.00	4,500.00
	Total Employee Benefits	22,023.76	22,502.75	6,532.65
	Other Expenses			

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-551-310	Office Supplies	215.00	215.00	0.00
010-551-311	Postal Expense	55.00	55.00	0.00
010-551-420	Telephone	0.00	0.00	0.00
010-551-421	Radio	225.00	225.00	0.00
010-551-426	Mileage	100.00	100.00	0.00
010-551-428	Training Schools	500.00	500.00	0.00
010-551-481	Dues	200.00	0.00	0.00
010-551-480	Surety Bond	117.50	117.50	0.00
	Total Other Expenses	1,412.50	1,212.50	0.00
	TOTAL - CONSTABLE PRECINCT 1	**36,545.71**	**36,442.87**	**14,487.45**
CONSTABLE PRECINCT 2				
	Wages & Salaries			
010-552-101	Elected Official	13,109.45	12,727.62	7,954.00
	Total Wages & Salaries	13,109.45	12,727.62	7,954.00
	Employee Benefits			
010-552-201	Social Security Tax	1,025.82	1,566.00	952.80
010-552-202	Medical & Life Insurance	12,595.92	11,390.00	7,802.72
010-552-203	Retirement	1,162.60	1,775.00	1,079.85
010-552-205	Workers' Compensation	39.42	680.00	0.00
010-552-225	Travel Allowance	7,200.00	7,200.00	4,500.00
	Total Employee Benefits	22,023.76	22,611.00	14,335.37
	Other Expenses			
010-552-310	Office Supplies	215.00	215.00	0.00
010-552-311	Postal Expense	55.00	55.00	40.00
010-552-420	Telephone	0.00	0.00	0.00
010-552-421	Radio	225.00	225.00	0.00
010-552-426	Mileage	100.00	100.00	390.38
010-552-428	Training Schools	500.00	500.00	250.99
010-552-481	Dues	200.00	0.00	0.00
010-552-480	Surety Bond	178.00	178.00	0.00
	Total Other Expenses	1,473.00	1,273.00	681.37
	TOTAL - CONSTABLE PRECINCT 2	**36,606.21**	**36,611.62**	**22,970.74**
CONSTABLE PRECINCT 3				
	Wages & Salaries			
010-553-101	Elected Official	13,109.45	12,727.62	7,954.80
	Total Wages & Salaries	13,109.45	12,727.62	7,954.80
	Employee Benefits			
010-553-201	Social Security Tax	1,025.82	1,566.00	914.48
010-553-202	Medical & Life Insurance	12,595.92	11,390.00	7,802.72

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-553-203	Retirement	1,162.60	1,775.00	1,079.85
010-553-205	Workers' Compensation	39.42	680.00	0.00
010-553-225	Travel Allowance	7,200.00	7,200.00	4,500.00
	Total Employee Benefits	22,023.76	22,611.00	14,297.05
	Other Expenses			
010-553-310	Office Supplies	215.00	215.00	0.00
010-553-311	Postal Expense	55.00	55.00	40.00
010-553-420	Telephone	0.00	0.00	0.00
010-553-421	Radio	225.00	225.00	0.00
010-553-426	Mileage	100.00	100.00	0.00
010-553-428	Training Schools	500.00	500.00	0.00
010-553-481	Dues	200.00	0.00	0.00
010-553-480	Surety Bond	177.50	177.50	0.00
	Total Other Expenses	1,472.50	1,272.50	40.00
	TOTAL - CONSTABLE PRECINCT 3	**36,605.71**	**36,611.12**	**22,291.85**
CONSTABLE PRECINCT 4				
	Wages & Salaries			
010-554-101	Elected Official	13,109.45	12,727.62	7,954.80
010-554-160	Covid-19			
	Total Wages & Salaries	13,109.45	12,727.62	7,954.80
	Employee Benefits			
010-554-201	Social Security Tax	1,025.82	1,540.00	939.36
010-554-202	Medical & Life Insurance	12,595.92	11,390.00	7,802.72
010-554-203	Retirement	1,162.60	1,700.00	1,079.85
010-554-205	Workers' Compensation	39.42	670.00	0.00
010-554-225	Travel Allowance	7,200.00	7,200.00	4,500.00
	Total Employee Benefits	22,023.76	22,500.00	14,321.93
	Other Expenses			
010-554-310	Office Supplies	215.00	215.00	0.00
010-554-311	Postal Expense	55.00	55.00	0.00
010-554-420	Telephone	0.00	0.00	0.00
010-554-421	Radio	225.00	225.00	0.00
010-554-426	Mileage	100.00	100.00	0.00
010-554-428	Training Schools	500.00	500.00	0.00
010-554-481	Dues	200.00	0.00	0.00
010-554-480	Surety Bond	177.50	177.50	0.00
	Total Other Expenses	1,472.50	1,272.50	0.00
	TOTAL - CONSTABLE PRECINCT 4	**36,605.71**	**36,500.12**	**22,276.73**
SHERIFF - PATROL DIVISION				

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	Wages & Salaries			
010-560-101	Elected Official	77,250.00	51,955.61	32,472.30
010-560-xxx	(2) Captains	96,166.98	0.00	0.00
010-560-xxx	(1) Sergeant	47,527.74	0.00	0.00
010-560-xxx	(1) Corporal	47,060.91	0.00	0.00
010-560-104	(10) Deputies	464,162.40	577,053.81	239,588.03
010-560-105	Evidence Clerk	30,433.66	5,570.24	9,386.39
010-560-121	Hazard Pay	0.00	16,800.00	8,100.00
010-560-122	Certificate Pay	33,600.00	33,600.00	8,850.00
010-560-150	Extra Pay	0.00	14,500.00	0.00
	Total Wages & Salaries	796,201.69	699,479.66	298,396.72
	Employee Benefits			
010-560-201	Social Security Tax	60,909.43	55,005.00	23,387.72
010-560-202	Medical & Life Insurance	201,534.72	182,231.00	78,062.40
010-560-203	Retirement	69,030.69	60,760.00	26,195.07
010-560-205	Workers' Compensation	24,066.81	20,435.00	0.00
010-560-206	Unemployment Insurance	4,169.92	3,797.00	1,355.82
010-560-207	Employee Uniforms	6,000.00	6,000.00	2,479.62
010-560-225	Vehicle Allowance	0.00	21,000.00	13,125.00
010-560-227	Cell Phone Allowance	0.00	1,560.00	680.00
	Total Employee Benefits	365,711.57	350,788.00	145,285.63
	Other Expenses			
010-560-330	Fuel	100,000.00	95,000.00	45,781.92
010-560-334	Sundry Supplies	0.00	2,000.00	45.79
010-560-xxx	Special Investigation expenses	5,000.00		
010-560-335	Camera & Police Supplies	15,000.00	15,000.00	7,595.10
010-560-336	Police Vest	1,400.00	700.00	0.00
010-560-337	Dog Maintenance	7,000.00	5,000.00	2,131.36
010-560-343	Tires	14,000.00	14,000.00	6,846.15
010-560-420	Telephone	0.00	0.00	8,149.93
010-560-421	Radio	10,000.00	5,000.00	0.00
010-560-422	Teletype	0.00	1,000.00	0.00
010-560-426	Transport Prisoners	2,000.00	2,000.00	0.00
010-560-428	Training Schools	10,000.00	4,000.00	5,972.21
010-560-429	LEOSE Training Schools	1,800.00	1,000.00	350.00
010-560-451	Automobile Repair & Maintenance	30,000.00	25,000.00	33,029.90
010-560-452	Office Equipment Repair & Maintenance	2,500.00	2,500.00	180.00
010-560-480	Bonds	200.00	200.00	0.00
010-560-481	Dues	725.00	725.00	715.00
010-560-484	Liability Insurance - Vehicles	23,500.00	23,500.00	13,076.00
010-560-486	Law Enforcement Liability	16,000.00	14,000.00	14,192.00
010-560-489	Misc	1,000.00		700.00
	Total Other Expenses	240,125.00	210,625.00	138,765.36

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	Capital Outlay			
010-560-551	Purchase Vehicle	75,000.00	63,000.00	475.00
010-560-578	Small Equipment & Furniture	2,500.00	2,500.00	0.00
	Total Capital Outlay	77,500.00	65,500.00	475.00
	TOTAL - SHERIFF PATROL DIVISION	**1,479,538.26**	**1,326,392.66**	**582,922.71**
SHERIFF - JAIL DIVISION				
	Wages & Salaries			
010-570-xxx	Jail Captain	45,104.67	0.00	0.00
010-570-xxx	(3) 1st Jailers	130,378.95		
010-570-107	(6) 2nd Jailers	246,086.10	349,856.00	210,024.34
010-570-xxx	Secretary	45,104.67	0.00	0.00
010-570-122	Certificate Pay	26,400.00	26,400.00	6,050.00
010-570-150	Jail Captain Mental Heath	1,200.00	5,000.00	1,159.20
	Total Wages & Salaries	494,274.39	381,256.00	217,233.54
	Employee Benefits			
010-570-201	Social Security Tax	37,811.99	29,560.00	16,563.12
010-570-202	Medical & Life Insurance	138,555.12	125,584.00	81,897.94
010-570-203	Retirement	42,853.59	33,570.00	18,834.00
010-570-205	Workers' Compensation	16,397.20	11,570.00	0.00
010-570-206	Unemployment Insurance	2,866.79	2,000.00	944.43
010-570-207	Employee Uniforms	3,635.00	3,635.00	32.60
010-570-227	Cell Phone Allowance	0.00	5,940.00	0.00
	Total Employee Benefits	242,119.69	211,859.00	118,272.09
	Other Expenses			
010-570-310	Office Supplies	4,000.00	3,500.00	2,571.11
010-570-311	Postal Expense	1,500.00	1,000.00	1,351.27
010-570-332	Custodial Supplies	6,000.00	6,000.00	4,735.77
010-570-333	Inmate Meals	55,000.00	30,000.00	38,304.00
010-570-334	Clothing, Beddy, Sundry	3,000.00	3,000.00	1,765.39
010-570-404	Software License	14,000.00	11,690.00	12,275.00
010-570-405	Medical - Prisoners	35,000.00	10,000.00	30,620.69
010-570-406	Medical Exams for Employees	2,500.00	960.00	2,900.00
010-570-428	Training Schools	5,000.00	4,000.00	3,859.03
010-570-430	Publish Notices	0.00	300.00	0.00
010-570-443	Utilities	23,000.00	23,000.00	15,490.00
010-570-450	Building Maintenance	8,000.00	8,000.00	5,878.00
010-570-451	Equipment Maintenance	5,000.00	2,000.00	2,728.27

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-570-461	House Prisoners	140,000.00	140,000.00	84,200.00
010-570-480	Bonds	200.00	200.00	0.00
	Total Other Expenses	302,200.00	243,650.00	206,678.53
	Capital Outlay			
010-570-576	Detcog Grant Expenses	3,067.00	3,067.00	0.00
010-570-578	Small Equipment & Furniture	4,950.00	4,950.00	1,009.03
	Total Capital Outlay	8,017.00	8,017.00	1,009.03
	TOTAL - SHERIFF JAIL DIVISION	**1,046,611.08**	**844,782.00**	**543,193.19**
PROBATION DEPARTMENT				
010-575-105	Juvenile Probation	34,527.87	34,527.87	0.00
010-575-412	Support of Activities	770.00	770.00	770.00
	TOTAL - PROBATION DEPARTMENT	**35,297.87**	**35,297.87**	**770.00**
AUTOPSIES				
010-580-411	Pathologist	22,000.00	22,000.00	29,275.00
010-580-426	Mileage	2,000.00	2,000.00	975.00
	TOTAL - AUTOPSIES	**24,000.00**	**24,000.00**	**30,250.00**
DEPARTMENT OF PUBLIC SAFETY				
010-585-105	Supplement Secretary Salary	6,000.00	6,000.00	4,500.00
010-585-412	Support of Activities	0.00	0.00	0.00
010-585-420	Telephone	0.00	0.00	0.00
	TOTAL - DEPARTMENT OF PUBLIC SAFETY	**6,000.00**	**6,000.00**	**4,500.00**
JASPER-NEWTON HEALTH				
010-630-412	Support of Activities	34,800.00	34,800.00	26,100.00
	TOTAL - JASPER-NEWTON HEALTH	**34,800.00**	**34,800.00**	**26,100.00**
MENTAL				
010-631-412	Burke Center	15,028.00	15,028.00	15,028.00
010-631-413	Alcohol & Drug Abuse	1,000.00	1,500.00	0.00
	TOTAL - MENTAL	**16,028.00**	**16,528.00**	**15,028.00**
CARE OF JUVENILES				
010-640-412	Newton County Child Welfare	4,000.00	4,000.00	0.00
010-640-413	Foster Care	1,000.00	1,000.00	0.00
010-640-414	Garth House	2,000.00	2,000.00	0.00
	TOTAL - CARE OF JUVENILES	**7,000.00**	**7,000.00**	**0.00**
AID TO THE AGED				

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-641-412	Support of Activities	0.00	15,000.00	0.00
	TOTAL - AID TO THE AGED	**0.00**	**15,000.00**	**0.00**
AID TO THE INDIGENT				
	Wages & Salaries			
010-642-151	Coordinator	35,362.76	34,332.78	21,457.95
	Total Wages & Salaries	35,362.76	34,332.78	21,457.95
	Employee Benefits			
010-642-201	Social Security Taxes	2,705.25	2,630.00	1,641.45
010-642-202	Medical & Life Insurance	12,595.92	11,390.00	7,802.72
010-642-203	Retirement	3,065.95	2,977.00	1,860.45
010-642-205	Workers' Compensation	104.07	77.00	0.00
010-642-206	Unemployment Insurance	205.10	200.00	91.56
	Total Employee Benefits	18,676.29	17,274.00	11,396.18
	Other Expenses			
010-642-310	Office Supplies	700.00	700.00	0.00
010-642-311	Postal Expense	300.00	250.00	240.00
010-642-334	Care of Indigents	100,000.00	100,000.00	30,891.65
010-642-404	Software License	12,660.00	12,660.00	8,440.00
010-642-418	Other Indigent Aid	1,000.00	1,000.00	0.00
010-642-420	Telephone	0.00	0.00	0.00
010-642-426	Mileage	500.00	200.00	0.00
010-642-428	Training Schools/Meetings	1,200.00	200.00	0.00
010-642-430	Publish Notices	60.00	0.00	0.00
010-642-436	Subscriptions	150.00	0.00	0.00
	Total Other Expenses	116,570.00	115,010.00	39,571.65
	Capital Outlay			
010-642-578	Small Equipment & Furniture	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00
	TOTAL - AID TO THE INDIGENT	**170,609.05**	**166,616.78**	**72,425.78**
COUNTY EXTENSION				
	Wages & Salaries			
010-665-103	Ext Agent - CEA-FCS	14,348.28	13,930.37	8,706.45
010-665-104	Ext Agent - CEA-AGNR	14,348.28	13,930.37	8,706.45
010-665-105	Secretary	33,795.82	32,811.48	20,507.25
	Total Wages & Salaries	62,492.38	60,672.22	37,920.15
	Employee Benefits			
010-665-201	Social Security Taxes	5,079.01	5,238.00	3,269.84
010-665-202	Medical & Life Insurance	12,595.92	11,390.00	7,802.72

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
010-665-203	Retirement	5,756.23	2,845.00	1,777.95
010-665-205	Workers' Compensation	194.83	460.00	0.00
010-665-206	Unemployment Insurance	385.08	400.00	148.76
010-665-225	Travel Allowance	7,800.00	7,800.00	4,875.00
	Total Employee Benefits	31,811.07	28,133.00	17,874.27
	Other Expenses			
010-665-310	Office Supplies	1,250.00	1,250.00	0.00
010-665-311	Postal Expense	200.00	200.00	120.98
010-665-333	Demo Supplies - AGNR	500.00	500.00	0.00
010-665-334	Demo Supplies - FCS	500.00	500.00	324.89
010-665-336	4-H Supplies	1,000.00	1,000.00	313.97
010-665-420	Telephone	0.00	0.00	279.61
010-665-425	Out of County Travel - FCS	3,500.00	3,500.00	2,361.06
010-665-426	Out of County Travel - AGNR	4,200.00	4,200.00	1,475.97
010-665-428	Training Schools - FCS	750.00	750.00	261.94
010-665-429	Training Schools - AGNR	750.00	750.00	0.00
	Vehicle Maintenance	0.00	0.00	0.00
	Total Other Expenses	12,650.00	12,650.00	5,138.42
	Capital Outlay			
010-665-578	Small Equipment & Furniture	0.00	1,500.00	0.00
	Total Capital Outlay	0.00	1,500.00	0.00
	TOTAL - COUNTY EXTENSION	**106,953.45**	**102,955.22**	**60,932.84**
SOIL & WATER				
010-670-412	Support of Activities	460.00	460.00	0.00
	TOTAL - SOIL & WATER	**460.00**	**460.00**	**0.00**
UNBUDGETED				
010-695-489	Miscellaneous	0.00	50,000.00	3,614.72
	TOTAL - UNBUDGETED	**0.00**	**50,000.00**	**3,614.72**
TRANSFERS TO				
010-700-005	American Rescue Plan	0.00	0.00	0.00
010-700-029	Transfer to VAW Grant	16,500.00	16,500.00	13,500.00
010-700-050	Transfer to Solid Waste	140,000.00	0.00	200,000.00
010-700-051	Transfer to Voter Registration	57,124.00	57,124.00	57,124.00
010-700-053	Transfer to Library	163,592.24	135,030.00	135,550.00
010-700-055	Transfer to History Center	57,920.35	50,712.00	50,712.00
010-700-068	Transfer to Hazard Mitigation Grant	0.00	0.00	101,265.25
010-700-076	Transfer to TDRA	0.00	0.00	2,230.78
010-700-092	Transfer to JCT	0.00	0.00	0.00
	TOTAL - TRANSFERS TO	**435,136.59**	**259,366.00**	**560,382.03**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	TOTAL - GENERAL FUND EXPENDITURES	8,947,536.60	7,652,293.34	5,156,223.76

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	019 - DISTRICT ATTORNEY STATE FUND			
REVENUE				
	State Revenue			
019-333-600	District Attorney	27,500.00	27,500.00	18,333.33
019-333-650	Longevity Reimbursement	500.00	0.00	0.00
	Total State Revenue	28,000.00	27,500.00	18,333.33
	Interest Income			
019-360-101	Checking Account Interest	200.00	100.00	169.66
	Total Interest Income	200.00	100.00	169.66
	Refunds			
019-380-100	Miscellaneous Refunds	0.00	0.00	0.00
	Total Refunds	0.00	0.00	0.00
	TOTAL REVENUE	**28,200.00**	**27,600.00**	**18,502.99**
EXPENSES				
	Wages & Salaries			
019-476-103	VAW Grant Supplement/ADA	15,146.63	26,735.39	9,466.65
019-476-104	Asst District Attorney	0.00	0.00	0.00
019-476-112	Administrative Assistant Supplement	3,600.00	3,600.00	2,250.00
019-476-113	Investigator Supplement	3,000.00	3,000.00	1,875.00
019-476-125	Assistant DA Longevity	500.00	0.00	0.00
	Total Wages & Salaries	22,246.63	33,335.39	13,591.65
	Employee Benefits			
019-476-201	Social Security	2,550.00	2,550.00	1,012.92
019-476-203	Retirement	1,317.00	1,317.00	1,178.40
019-476-206	Workers' Compensation	42.37	36.00	0.00
019-476-206	Unemployment Insurance	145.00	145.00	17.56
	Total Employee Benefits	4,054.37	4,048.00	2,208.88
	Other Expenses			
019-476-310	Office Supplies	2,000.00	2,000.00	781.60
	Total Other Expenses	2,000.00	2,000.00	781.60
	TOTAL EXPENSES	**28,301.00**	**39,383.39**	**16,582.13**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	020 - ROAD & BRIDGE GENERAL			
REVENUES				
	Property Taxes			
020-310-110	Current Taxes	1,319,035.24	1,139,278.08	1,123,103.78
020-310-115	Current Penalty & Interest	10,000.00	8,000.00	10,150.57
020-310-120	Delinquent Taxes	25,023.84	21,000.00	26,814.62
020-310-130	Delinquent Penalty & Interest	11,000.00	11,000.00	11,774.62
	Total Property Taxes	1,365,059.08	1,179,278.08	1,171,843.59
	Fees			
020-321-200	Motor Vehicle Registration	350,000.00	350,000.00	319,845.17
020-321-300	Motor Vehicle County Registration	100,000.00	100,000.00	72,050.00
020-321-301	Overweight Permit Fee	30,000.00	30,000.00	22,577.93
	Total Fees	480,000.00	480,000.00	414,473.10
	Fines			
020-350-111	District Court Fines	15,000.00	18,000.00	6,468.96
020-350-112	County Court Fines	10,000.00	10,000.00	5,298.01
	Total Fines	25,000.00	28,000.00	11,766.97
	Interest Income			
020-360-101	Checking Account Interest	8,000.00	8,000.00	5,275.72
	Total Interest Income	8,000.00	8,000.00	5,275.72
	Transfers From			
020-390-093	Transfer from Federal Forest	2,710.84	2,500.00	4,392.30
020-390-097	Transfer from Debt Service	242,393.07	76,394.17	0.00
	Total Transfers From	245,103.91	78,894.17	4,392.30
	TOTAL REVENUE	**2,123,162.99**	**1,774,172.25**	**1,607,751.68**
EXPENSES				
	Wages & Salaries			
020-611-101	Elected Officials (4)	214,057.12	207,822.44	129,889.20
020-611-102	Mechanic/Helper	0.00	52,000.00	15,000.02
	Total Wages & Salaries	214,057.12	259,822.44	144,889.22
	Employee Benefits			
020-611-201	Social Security Taxes	16,375.36	20,000.00	10,182.24
020-611-202	Medical & Life Insurance	50,383.68	56,947.00	27,488.44
020-611-203	Retirement	18,558.76	22,526.61	12,561.90
020-611-205	Workers' Compensation	8,655.00	8,455.00	0.00
020-611-206	Unemployment	0.00	265.00	74.86
	Total Employee Benefits	93,972.80	108,193.61	50,307.44

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	Other Expenses			
020-611-310	Supplies	2,500.00	2,500.00	812.24
020-611.426	Mileage	1,200.00	1,200.00	325.00
020-611-427	Association Meetings	10,000.00	10,000.00	5,573.42
020-611-430	Publish Notices	5,000.00	5,000.00	528.00
020-611-480	Surety & Notary Bonds	900.00	900.00	555.00
020-611-481	Dues	3,000.00	3,000.00	0.00
020-611-484	Vehicle Liability Insurance	28,000.00	17,000.00	29,641.00
020-611.485	Public Official Liability	37,500.00	17,000.00	15,792.00
020-611-489	Miscellaneous	0.00		700.00
	Total Other Expenses	88,100.00	56,600.00	53,926.66
	Capital Outlay			
020-611-551	Purchase Vehicle	0.00	0.00	41,370.07
	Total Capital Outlay	0.00	0.00	41,370.07
	Lease/Purchase			
020-611-649	Principal on Lease/Purchase	233,495.49	72,054.23	72,131.88
020-611-669	Interest on Lease/Purchase	8,897.58	2,382.25	4,262.29
	Total Lease/Purchase	242,393.07	74,436.48	76,394.17
	Transfers To			
020-700-021	Transfer to Road & Bridge Pct 1	371,160.00	287,298.00	215,473.50
020-700-022	Transfer to Road & Bridge Pct 2	371,160.00	287,298.00	215,473.50
020-700-023	Transfer to Road & Bridge Pct 3	371,160.00	287,298.00	215,473.50
020-700-024	Transfer to Road & Bridge Pct 4	371,160.00	287,298.00	215,473.50
020-700-050	Transfer to Solid Waste	0.00	0.00	
	Total Transfers To	1,484,640.00	1,149,192.00	861,894.00
	TOTAL EXPENSES	**2,123,162.99**	**1,648,244.53**	**1,228,781.56**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	021 - ROAD & BRIDGE GENERAL PCT 1			
REVENUES				
	Interest Income			
021-360-100	Certificate of Deposit Interest	0.00	0.00	545.67
021-360-101	Checking Account Interest	500.00	500.00	970.87
	Total Interest Income	500.00	500.00	1,516.54
	Transfers From			
021-390-xxx	Transfer from R & B General	100,000.00		
021-390-020	Transfer from R & B General	371,760.00	287,298.00	215,473.50
021-390-096	Transfer from Debt Service	0.00	16,538.30	0.00
	Total Transfers From	471,760.00	303,836.30	215,473.50
	TOTAL REVENUE	**472,260.00**	**304,336.30**	**216,990.04**
	Wages & Salaries			
021-612-106	Full-Time Employees	112,322.76	103,183.58	64,454.86
021-612-120	Part-Time Employees	73,801.52	70,096.00	45,011.22
	Total Wages & Salaries	186,124.28	173,279.58	109,466.08
	Employee Benefits			
021-612-201	Social Security Taxes	14,159.71	13,255.89	8,370.02
021-612-202	Medical & Life Insurance	37,787.76	34,169.00	23,395.84
021-612-203	Retirement	16,047.68	15,023.34	8,429.72
021-612-205	Workers' Compensation	16,679.00	16,496.79	0.00
021-612-206	Unemployment Insurance	1,073.55	1,145.40	467.21
	Total Employee Benefits	85,747.70	80,090.42	40,662.79
	Lease/Purchase			
021-681-649	Principal on Lease/Purchase	100,000.00	15,598.36	15,578.91
021-681-669	Interest on Lease/Purchase	0.00	939.94	959.30
	Total Lease/Purchase	100,000.00	16,538.30	16,538.21
	TOTAL EXPENSES	**371,871.98**	**269,908.30**	**166,667.08**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	022 - ROAD & BRIDGE GENERAL PCT 2			
REVENUES				
	Interest Income			
022-360-101	Checking Account Interest	1,800.00	1,800.00	671.89
	Total Interest Income	1,800.00	1,800.00	671.89
	Transfers From			
022-390-020	Transfer from R & B General	471,760.00	287,298.00	215,473.50
022-390-072	Transfer from FEMA			
022-390-096	Transfer from Debt Service	0.00	16,538.30	16,538.51
	Total Transfers From	471,760.00	303,836.30	232,012.01
	TOTAL REVENUE	**473,560.00**	**305,636.30**	**232,683.90**
	Wages & Salaries			
022-613-106	Full-Time Employees	246,916.66	192,732.70	144,650.22
	Total Wages & Salaries	246,916.66	192,732.70	144,650.22
	Employee Benefits			
022-613-201	Social Security Taxes	18,889.13	14,744.05	11,037.07
022-613-202	Medical & Life Insurance	88,171.44	56,947.00	54,594.40
022-613-203	Retirement	21,407.67	16,709.93	12,541.18
022-613-205	Workers' Compensation	18,052.50	13,800.54	0.00
022-613-206	Unemployment Insurance	1,373.49	982.94	618.25
	Total Employee Benefits	147,894.23	103,184.46	78,790.90
	Other Expenses			
022-613-451	Equipment Repair & Maintenance	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	Lease/Purchase			
022-681-649	Principal on Lease/Purchase	100,000.00	15,148.60	15,578.91
022-681-669	Interest on Lease/Purchase	0.00	1,389.70	959.39
	Total Lease/Purchase	100,000.00	16,538.30	16,538.30
	TOTAL EXPENSES	**494,810.89**	**312,455.46**	**239,979.42**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	023 - ROAD & BRIDGE GENERAL PCT 3			
REVENUES				
	Interest Income			
023-360-101	Checking Account Interest	800.00	800.00	372.89
	Total Interest Income	800.00	800.00	372.89
	Transfers From			
023-390-020	Transfer from R & B General	471,760.00	287,298.00	215,473.50
023-390-096	Transfer from Debt Service	0.00	404,038.84	138,852.74
	Total Transfers From	471,760.00	691,336.84	354,326.24
	TOTAL REVENUE	**472,560.00**	**692,136.84**	**354,699.13**
	Wages & Salaries			
023-614-106	Full-Time Employees	209,144.00	139,521.00	87,200.70
023-614-120	Part-Time Employees	0.00	36,690.00	30,574.70
	Total Wages & Salaries	209,144.00	176,211.00	117,775.40
	Employee Benefits			
023-614-201	Social Security Taxes	12,544.53	13,481.00	8,915.00
023-614-202	Medical & Life Insurance	62,979.60	45,588.00	23,441.82
023-614-203	Retirement	14,217.00	15,278.00	10,211.10
023-614-205	Workers' Compensation	15,590.00	14,914.00	0.00
023-614-206	Unemployment Insurance	951.06	1,022.00	503.57
	Total Employee Benefits	106,282.19	90,283.00	43,071.49
	Lease/Purchase			
023-681-649	Principal on Lease/Purchase	100,000.00	378,230.75	103,274.58
023-681-669	Interest on Lease/Purchase	0.00	26,608.09	11,901.92
	Total Lease/Purchase	100,000.00	404,838.84	115,176.50
	Other Supplies			
023-xxx-xx	Supplies	40,000.00	0.00	0.00
	Total Other	**40,000.00**		
	TOTAL EXPENSES	**455,426.19**	**671,332.84**	**276,023.39**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	024 - ROAD & BRIDGE GENERAL PCT 4			
REVENUES				
	Interest Income			
024-360-010	Checking Account Interest	1,200.00	800.00	701.01
	Total Interest Income	1,200.00	800.00	701.01
	Transfers From			
024-390-020	Transfer from R & B General	471,760.00	287,298.00	215,473.50
024-390-096	Transfer from Debt Service	0.00	198,444.72	146,997.81
	Total Transfers From	471,760.00	485,742.72	362,471.31
	TOTAL REVENUE	**472,960.00**	**486,542.72**	**363,172.32**
	Wages & Salaries			
024-615-106	Full-Time Employees	229,840.00	185,066.64	134,829.13
024-615-120	Part-Time Employees	0.00	13,000.00	0.00
024-615-XX	Overtime	0.00		
	Total Wages & Salaries	229,840.00	198,066.64	134,829.13
	Employee Benefits			
024-615-201	Social Security Taxes	15,355.08	15,075.60	10,234.37
024-615-202	Medical & Life Insurance	75,575.52	68,052.00	38,013.62
024-615-203	Retirement	21,906.98	17,086.00	11,689.64
024-615-205	Workers' Compensation	16,988.80	16,679.58	0.00
024-615-206	Unemployment Insurance	1,164.18	1,005.00	593.33
	Total Employee Benefits	130,990.56	117,898.18	60,530.96
	Other Supplies			
024-615-xx	Office Supplies	1,500.00	0.00	0.00
024-615-xxx	Custodial Supplies	1,500.00	0.00	0.00
024-615-xx	Building Maintenance	9,400.00	0.00	0.00
	Total Other	12,400.00		
	Lease/Purchase			
	Principal on Lease/Purchase	100,000.00	189,217.34	189,149.13
	Interest on Lease/Purchase	0.00	9,227.38	9,235.86
	Total Lease/Purchase	100,000.00	198,444.72	198,384.99
	TOTAL EXPENSES	**473,230.56**	**514,409.54**	**393,745.08**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	025 - COURTHOUSE SECURITY			
REVENUE				
	Courthouse Security Fees			
025-340-400	County Clerk	2,000.00	2,000.00	1,844.67
025-340-700	District Clerk	1,500.00	1,500.00	1,572.00
025-340-801	Justice of the Peace Pct 1	100.00	100.00	51.00
025-340-802	Justice of the Peace Pct 2	100.00	100.00	33.00
025-340-803	Justice of the Peace Pct 3	100.00	100.00	18.00
025-340-804	Justice of the Peace Pct 4	200.00	200.00	111.00
	Total Courthouse Security Fees	4,000.00	4,000.00	3,629.67
	JP Court Building Security Fees			
025-341-801	Justice of the Peace Pct 1	100.00	100.00	17.00
025-341-802	Justice of the Peace Pct 2	100.00	100.00	9.00
025-341-803	Justice of the Peace Pct 3	100.00	100.00	6.00
025-341-804	Justice of the Peace Pct 4	100.00	100.00	34.00
	Total JP Court Building Security Fees	400.00	400.00	66.00
	Interest Income			
025-360-101	Checking Account Interest	300.00	300.00	276.40
025-360-102	Money Market Interest	400.00	400.00	315.39
	Total Interest Income	700.00	700.00	591.79
	TOTAL REVENUE	**5,100.00**	**5,100.00**	**4,287.46**
EXPENSES				
	Wages & Salaries			
025-581-114	Bailiff	5,000.00	5,000.00	0.00
	Total Wages & Salaries	5,000.00	5,000.00	0.00
	Employee Benefits			
025-581-201	Social Security	385.00	385.00	0.00
025-581-203	Retirement	434.00	434.00	0.00
025-581-205	Workers' Compensation	26.00	26.00	0.00
025-581-206	Unemployment Insurance	50.00	50.00	0.00
	Total Employee Benefits	895.00	895.00	0.00
	Other Expenses			
025-581-489	High Profile Case	35,000.00	35,000.00	0.00
025-581-490	Courthouse Annex Security	10,000.00	10,000.00	0.00
	Total Other Expenses	45,000.00	45,000.00	0.00
	TOTAL EXPENSES	**50,895.00**	**50,895.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	029 - VAW GRANT			
REVENUE				
	Grant Revenue			
	Grant Revenue 23/24	45,000.00	0.00	0.00
	Grant Revenue 22/23	0.00	30,000.00	26,250.00
	Total Grant Revenue	45,000.00	30,000.00	26,250.00
	Interest Income			
029-360-101	Checking Account Interest	50.00	30.00	30.91
	Total Interest Income	50.00	30.00	30.91
	Transfers From			
029-390-010	Transfer from General Fund	7,956.00	16,500.00	12,500.00
	Total Transfers From	7,956.00	16,500.00	12,500.00
	TOTAL REVENUE	**53,006.00**	**46,530.00**	**38,780.91**
EXPENSES				
	Wages & Salaries			
029-476-102	Assistant District Attorney	45,000.00	45,000.00	28,125.00
	Total Wages & Salaries	45,000.00	45,000.00	28,125.00
	Employee Benefits			
029-476-201	Social Security Tax	3,442.50	3,450.00	2,149.68
029-476-202	Medical & Life Insurance	0.00	11,342.00	7,802.72
029-476-203	Retirement	3,902.00	3,902.00	2,438.40
029-476-205	Workers' Compensation	350.00	110.00	0.00
029-476-206	Unemployment Insurance	261.00	420.00	120.04
	Total Employee Benefits	7,955.50	19,224.00	12,510.84
	TOTAL EXPENSES	**52,955.50**	**64,224.00**	**40,635.84**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	030 - RIGHT OF WAY			
REVENUE				
	Interest Income			
030-360-100	Certificate of Deposit Interest	1,200.00	300.00	1,057.40
030-360-101	Checking Account Interest	175.00	150.00	156.34
	Total Interest Income	1,375.00	450.00	1,213.74
	TOTAL REVENUE	**1,375.00**	**450.00**	**1,213.74**
EXPENSES				
	Other Expenses			
030-629-414	Land Survey/Appraisal	5,000.00	5,000.00	0.00
030-629-489	Other Improvements	41,000.00	41,000.00	0.00
	Total Other Expenses	46,000.00	46,000.00	0.00
	Capital Outlay			
030-629-540	Right of Way	25,000.00	25,000.00	0.00
	Total Capital Outlay	25,000.00	25,000.00	0.00
	TOTAL EXPENSES	**71,000.00**	**71,000.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	031 - COMMISSIONERS SPECIAL PCT 1			
REVENUE				
	Taxes			
031-310-110	Current Taxes	205,715.95	200,163.59	197,746.09
031-310-115	Current Penalty & Interest	1,200.00	850.00	1,784.84
031-310-120	Delinquent Taxes	4,385.00	4,385.00	4,996.72
031-310-130	Delinquent Penalty & Interest	2,250.00	2,250.00	2,267.27
	Total Taxes	213,550.95	207,648.59	206,794.92
	Interest Income			
031-360-101	Checking Account Interest	3,000.00	3,000.00	2,396.98
	Total Interest Income	3,000.00	3,000.00	2,396.98
	Other Revenue			
031-385-107	Insurance Proceeds	0.00	0.00	0.00
	Total Other Revenue	0.00	0.00	0.00
	Transfers From			
031-390-072	Transfer from FEMA	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	**216,550.95**	**210,648.59**	**209,191.90**
EXPENSES				
	Other Expenses			
031-612-330	Fuel & Oil	95,000.00	95,000.00	22,689.44
031-612-332	Custodial Supplies	600.00	600.00	237.64
031-612-340	Road Materials	200,000.00	200,000.00	61,589.52
031-612-341	Bridge Materials	5,000.00	5,000.00	0.00
031-612-342	Tools, Hardware, Supplies	4,500.00	4,500.00	1,743.37
031-612-343	Tires	20,000.00	20,000.00	7,576.69
031-612-420	Telephone	0.00	2,000.00	0.00
031-612-421	Radio	0.00	0.00	0.00
031-612-430	Publish Notices	200.00	200.00	0.00
031-612-443	Utilities	0.00	3,000.00	3,086.92
031-612-450	Building Repair & Maintenance	5,000.00	5,000.00	2,004.96
031-612-451	Equipment Repair & Maintenance	45,000.00	45,000.00	15,568.52
	Total Other Expenses	375,300.00	380,300.00	114,497.06
	Capital Outlay			
031-612-571	Purchase of Equipment	10,000.00	0.00	0.00
	Total Capital Outlay	10,000.00	0.00	0.00
	TOTAL EXPENSES	**385,300.00**	**380,300.00**	**114,497.06**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	032 - COMMISSIONERS SPECIAL PCT 2			
REVENUE				
	Property Taxes			
032-310-110	Current Taxes	205,715.95	200,163.59	197,746.09
032-310-115	Current Penalty & Interest	1,200.00	850.00	1,784.86
032-310-120	Delinquent Taxes	4,385.00	4,385.00	4,996.73
032-310-130	Delinquent Penalty & Interest	2,250.00	2,250.00	2,267.26
	Total Property Taxes	213,550.95	207,648.59	206,794.94
	Interest Income			
032-360-101	Checking Account Interest	5,000.00	5,000.00	4,234.06
	Total Interest Income	5,000.00	5,000.00	4,234.06
	Miscellanneous Revenue			
032-385-107	Insurance Proceeds	0.00	0.00	48,630.00
	Total Other Revenue	0.00	0.00	48,630.00
	TOTAL REVENUE	**218,550.95**	**212,648.59**	**259,659.00**
	Other Expenses			
032-613-330	Fuel & Oil	100,000.00	90,000.00	57,902.10
032-613-332	Custodial Supplies	1,500.00	1,000.00	547.75
032-613-340	Road Materials	150,000.00	130,000.00	54,940.17
032-613-341	Bridge Materials	10,000.00	8,500.00	5,178.20
032-613-342	Tools, Hardware, Supplies	13,500.00	13,500.00	3,362.15
032-613-343	Tires	25,000.00	25,000.00	4,728.05
032-613-420	Telephone	0.00	2,500.00	0.00
032-613-421	Radio	3,000.00	3,000.00	0.00
032-613-430	Publish Notices	150.00	150.00	0.00
032-613-443	Utilities	0.00	1,700.00	1,765.00
032-613-450	Building Repair & Maintenance	2,000.00	2,000.00	1,085.45
032-613-451	Equipment Repair & Maintenance	60,000.00	60,000.00	46,982.02
	Total Other Expenses	365,150.00	337,350.00	176,490.89
	Capital Outlay			
032-613-571	Purchase of Equipment	0.00	280,000.00	52,300.14
032-613-574	Building Construction	7,800.00	7,800.00	2,944.86
032-613-573	Purchase of Land	0.00	0.00	0.00
	Total Capital Outlay	7,800.00	287,800.00	55,245.00
	TOTAL EXPENSES	**372,950.00**	**625,150.00**	**231,735.89**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	033 - COMMISSIONERS SPECIAL PCT 3			
REVENUE				
	Property Taxes			
033-310-110	Current Taxes	205,715.95	200,163.59	197,746.11
033-310-115	Current Penalty & Interest	1,500.00	850.00	1,784.88
033-310-120	Delinquent Taxes	4,385.00	4,385.00	4,996.72
033-310-130	Delinquent Penalty & Interest	2,250.00	2,250.00	2,267.26
	Total Property Taxes	213,850.95	207,648.59	206,794.97
	Interest Income			
033-360-101	Checking Account Interest	2,000.00	1,500.00	1,826.27
	Total Interest Income	2,000.00	1,500.00	1,826.27
	Transfers From			
033-390-072	Transfer from FEMA	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	**215,850.95**	**209,148.59**	**208,621.24**
	Other Expenses			
033-614-330	Fuel & Oil	85,542.09	75,000.00	31,320.49
033-614-332	Custodial Supplies	200.00	200.00	0.00
033-614.340	Road Materials	92,958.86	145,000.00	50,382.06
033-614-342	Tools, Hardware, Supplies	800.00	800.00	2,148.47
033-614-343	Tires	5,000.00	9,000.00	11,007.00
033-614-420	Telephone	0.00	1,800.00	809.19
033-614-421	Radio	1,000.00	1,000.00	0.00
033-614-430	Publish Notices	200.00	200.00	0.00
033-614-443	Utilities	0.00	2,000.00	89.69
033-614-450	Building Repair & Maintenance	0.00	10,000.00	27,379.29
033-614-451	Equipment Repair & Maintenance	30,000.00	40,000.00	98,804.40
	Total Other Expenses	215,700.95	285,000.00	221,940.59
	Capital Outlay			
033-614-571	Purchase of Equipment	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00
	TOTAL EXPENSES	**215,700.95**	**285,000.00**	**221,940.59**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	034 - COMMISSIONERS SPECIAL PCT 4			
REVENUE				
	Property Taxes			
034-310-110	Current Taxes	205,715.95	200,163.59	197,746.07
034-310-115	Current Penalty & Interest	1,200.00	850.00	1,784.87
034-310-120	Delinquent Taxes	4,385.00	4,385.00	4,996.73
034-310-130	Delinquent Penalty & Interest	2,250.00	2,250.00	2,267.26
	Total Property Taxes	213,550.95	207,648.59	206,794.93
	Interest Income			
034-360-101	Checking Account Interest	5,000.00	2,000.00	4,369.87
	Total Interest Income	5,000.00	2,000.00	4,369.87
	Transfers From			
034-390-072	Transfer From FEMA	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	**218,550.95**	**209,648.59**	**211,164.80**
	Other Expenses			
034-615-330	Fuel & Oil	80,000.00	89,460.00	29,348.69
034-615-332	Custodial Supplies	0.00	0.00	1,442.80
034-615-340	Road Materials	390,000.00	140,000.00	114,987.61
034-615-341	Bridge Materials	10,000.00	17,850.00	5,012.40
034-615-342	Tools, Hardware, Supplies	10,000.00	13,755.00	13,261.45
034-615-343	Tires	12,000.00	7,500.00	13,584.66
034-615-420	Telephone	0.00	0.00	0.00
034-615-421	Radio	0.00	0.00	0.00
034-615-426	Mileage	0.00	0.00	0.00
034-615-430	Publish Notices	0.00	0.00	0.00
034-615-443	Utilities	0.00	0.00	0.00
034-615-450	Building Repair & Maintenance	0.00	2,625.00	17,249.66
034-615-451	Equipment Repair & Maintenance	40,000.00	35,000.00	31,567.92
034-615-461	Rental of Equipment	1,500.00	0.00	1,985.87
034-615-462	Rental of Land	0.00	1,800.00	0.00
034-615-489	Miscellaneous	0.00	0.00	192.87
	Total Other Expenses	543,500.00	307,990.00	228,633.93
034-615-571	Purchase of Equipment	95,000.00	0.00	117,068.51
	TOTAL EXPENSES	**638,500.00**	**307,990.00**	**345,702.44**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	036 - DEDICATED ROAD PCT 1			
REVENUE				
	Property Taxes			
036-310-110	Current Taxes	29,387.85	28,594.80	28,249.44
036-310-115	Current Penalty & Interest	250.00	178.00	254.99
036-310-120	Delinquent Taxes	600.00	600.00	713.81
036-310-130	Delinquent Penalty & Interest	320.00	320.00	323.89
	Total Property Taxes	30,557.85	29,692.80	29,542.13
	Interest Income			
036-360-101	Checking Account Interest	750.00	500.00	784.81
	Total Interest Income	750.00	500.00	784.81
	TOTAL REVENUE	**31,307.85**	**30,192.80**	**30,326.94**
EXPENSES				
	Other Expenses			
036-612-340	Road Materials	22,000.00	22,000.00	0.00
036-612-341	Bridge Materials	5,000.00	5,000.00	0.00
	Total Other Expenses	27,000.00	27,000.00	0.00
	TOTAL EXPENSES	**27,000.00**	**27,000.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	037 - DEDICATED ROAD PCT 2			
REVENUE				
	Property Taxes			
037-310-110	Current Taxes	29,387.85	28,594.80	28,249.45
037-310-115	Current Penalty & Interest	250.00	178.00	254.99
037-310-120	Delinquent Taxes	750.00	600.00	713.81
037-310-130	Delinquent Penalty & Interest	320.00	320.00	323.88
	Total Property Taxes	30,707.85	29,692.80	29,542.13
	Interest Income			
037-360-101	Checking Account Interest	500.00	400.00	484.84
	Total Interest Income	500.00	400.00	484.84
	TOTAL REVENUE	**31,207.85**	**30,092.80**	**30,026.97**
EXPENSES				
	Other Expenses			
037-613-340	Road Materials	22,000.00	22,000.00	0.00
037-613-341	Bridge Materials	5,000.00	5,000.00	0.00
	Total Other Expenses	27,000.00	27,000.00	0.00
	TOTAL EXPENSES	**27,000.00**	**27,000.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	038 - DEDICATED ROAD PCT 3			
REVENUE				
	Property Taxes			
038-310-110	Current Taxes	29,387.85	28,594.80	28,249.44
038-310-115	Current Penalty & Interest	250.00	178.00	254.96
038-310-120	Delinquent Taxes	750.00	600.00	713.82
038-310-130	Delinquent Penalty & Interest	320.00	320.00	323.90
	Total Property Taxes	30,707.85	29,692.80	29,542.12
	Interest Income			
038-360-101	Checking Account Interest	400.00	400.00	372.51
	Total Interest Income	400.00	400.00	372.51
	TOTAL REVENUE	**31,107.85**	**30,092.80**	**29,914.63**
EXPENSES				
	Other Expenses			
038-614-340	Road Materials	26,000.00	26,000.00	17,477.62
038-614-341	Bridge Materials	2,000.00	2,000.00	0.00
	Total Other Expenses	28,000.00	28,000.00	17,477.62
	TOTAL EXPENSES	**28,000.00**	**28,000.00**	**17,477.62**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	039 - DEDICATED ROAD PCT 4			
REVENUE				
	Property Taxes			
039-310-110	Current Taxes	29,387.85	28,594.80	28,249.44
039-310-115	Current Penalty & Interest	250.00	178.00	254.96
039-310-120	Delinquent Taxes	750.00	600.00	713.82
039-310-130	Delinquent Penalty & Interest	320.00	320.00	323.90
	Total Property Taxes	30,707.85	29,692.80	29,542.12
	Interest Income			
039-360-101	Checking Account Interest	500.00	800.00	247.25
	Total Interest Income	500.00	800.00	247.25
	TOTAL REVENUE	**31,207.85**	**30,492.80**	**29,789.37**
EXPENSES				
	Other Expenses			
039-615-340	Road Materials	25,000.00	25,000.00	1,741.15
039-615-341	Bridge Materials	2,000.00	2,000.00	0.00
	Total Other Expenses	27,000.00	27,000.00	1,741.15
	TOTAL EXPENSES	**27,000.00**	**27,000.00**	**1,741.15**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	040 - RECORDS PRESERVATION			
REVENUE				
	County Clerk			
040-340-400	County Clerk Fees	16,000.00	16,000.00	12,350.00
040-340-403	Records Archive Fee	12,000.00	12,000.00	12,610.00
040-340-404	Records Preservation Fee	500.00	500.00	10.00
	Total County Clerk Fees	28,500.00	28,500.00	24,970.00
	District Clerk			
040-340-700	District Clerk Fees	2,000.00	2,000.00	1,210.00
	Total District Clerk	2,000.00	2,000.00	1,210.00
	Interest Income			
040-360-101	Checking Account Interest	500.00	500.00	847.20
040-360-102	Money Market Interest	450.00	450.00	315.34
	Total Interest Income	950.00	950.00	1,162.54
	Transfers From			
040-390-096	Transfer from Debt Service	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	**31,450.00**	**31,450.00**	**27,342.54**
EXPENSES - COUNTY CLERK				
	Wages & Salaries			
040-403-103	Full - Time Records Clerk	31,424.08		12,712.00
040-403-120	Part-Time	0.00	14,000.00	3,040.00
040-403-121	Supplement	2,302.67	2,302.67	1,439.25
	Total Wages & Salaries	33,726.75	16,302.67	17,191.25
	Employee Benefits			
040-403-201	Social Security Tax	3,428.07	1,247.15	1,310.86
040-403-202	Medical & Life Insurance	12,595.92		4,876.70
040-403-203	Retirement	3,885.15	1,414.00	1,226.90
040-403-205	Workers' Compensation	125.35	46.00	0.00
040-403-206	Unemployment Insurance	259.91	83.15	72.02
	Total Employee Benefits	20,294.40	2,790.30	7,486.48
	Other Expenses			
040-403-407	Record Preservation Supplies	14,000.00	14,000.00	1,342.66
040-403-420	Telephone	2,750.00	2,750.00	0.00
040-403-428	Training Schools	700.00	700.00	0.00
040-403-452	Equipment Repair & Maintenance	900.00	900.00	0.00
	Total Other Expenses	18,350.00	18,350.00	1,342.66

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	Capital Outlay			
040-403-572	Purchase Equipment	25,000.00	0.00	0.00
040-403-573	Software Maintenance	22,000.00	22,000.00	11,155.00
	Total Capital Outlay	47,000.00	22,000.00	11,155.00
	Lease Purchase			
040-403-649	Principal on Lease Purchase	2,750.00	2,750.00	1,620.21
040-403-669	Interest on Lease Purchase	246.00	246.00	349.79
	Total Lease Purchase	2,996.00	2,996.00	1,970.00
	TOTAL EXPENSES - COUNTY CLERK	122,367.15	62,438.97	39,145.39
EXPENSES - DISTRICT CLERK				
	Wages & Salaries			
040-403-120	Part-Time	0.00	0.00	0.00
	Total Wages & Salaries	0.00	0.00	0.00
	Employee Benefits			
040-403-201	Social Security Tax	0.00	0.00	0.00
040-403-203	Retirement	0.00	0.00	0.00
040-403-205	Workers' Compensation	0.00	0.00	0.00
040-403-206	Unemployment Insurance	0.00	0.00	0.00
	Total Employee Benefits	0.00	0.00	0.00
	Other Expenses			
040-450-473	Telephone	1,500.00	1,500.00	0.00
	Total Other Expenses	1,500.00	1,500.00	0.00
	Capital Outlay			
040-450-572	Purchase of Equipment	4,000.00	4,000.00	0.00
	Total Capital Outlay	4,000.00	4,000.00	0.00
	Lease Purchase			
040-450-649	Principal on Lease Purchase	2,006.80	2,006.80	321.23
040-450-669	Interest on Lease Purchase	333.20	333.20	68.77
	Total Lease Purchase	2,340.00	2,340.00	390.00
	TOTAL EXPENSES - DISTRICT CLERK	7,840.00	7,840.00	390.00
	TOTAL EXPENSES	**130,207.15**	**70,278.97**	**39,535.39**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	041 - LATERAL ROAD PCT 1			
REVENUE				
	State Revenue			
041-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
041-360-101	Checking Account Interest	250.00	100.00	243.12
	Total Interest Income	250.00	100.00	243.12
	TOTAL REVENUE	**7,250.00**	**7,100.00**	**243.12**
EXPENSES				
	Other Expenses			
041-612-340	Road Materials	7,000.00	7,000.00	0.00
041-612-341	Bridge Materials	0.00	0.00	0.00
	Total Other Expenses	7,000.00	7,000.00	0.00
	TOTAL EXPENSES	**7,000.00**	**7,000.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	042 - LATERAL ROAD PCT 2			
REVENUE				
	State Revenue			
042-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
042-360-101	Checking Account Interest	400.00	100.00	340.31
	Total Interest Income	400.00	100.00	340.31
	TOTAL REVENUE	**7,400.00**	**7,100.00**	**340.31**
EXPENSES				
	Other Expenses			
042-612-340	Road Materials	7,000.00	7,000.00	0.00
042-612-341	Bridge Materials	0.00	0.00	0.00
	Total Other Expenses	7,000.00	7,000.00	0.00
	TOTAL EXPENSES	**7,000.00**	**7,000.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	043 - LATERAL ROAD PCT 3			
REVENUE				
	State Revenue			
043-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
043-360-101	Checking Account Interest	150.00	75.00	108.31
	Total Interest Income	150.00	75.00	108.31
	TOTAL REVENUE	**7,150.00**	**7,075.00**	**108.31**
EXPENSES				
	Other Expenses			
043-612-340	Road Materials	7,000.00	7,000.00	0.00
	Total Other Expenses	7,000.00	7,000.00	0.00
	TOTAL EXPENSES	**7,000.00**	**7,000.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	044 - LATERAL ROAD PCT 4			
REVENUE				
	State Revenue			
044-334-200	State Gasoline Tax	7,000.00	7,000.00	0.00
	Total Property Taxes	7,000.00	7,000.00	0.00
	Interest Income			
044-360-101	Checking Account Interest	200.00	200.00	193.98
	Total Interest Income	200.00	200.00	193.98
	TOTAL REVENUE	**7,200.00**	**7,200.00**	**193.98**
EXPENSES				
	Other Expenses			
044-615-341	Bridge Materials	7,000.00	7,000.00	0.00
044-612-340	Road Materials	0.00	0.00	46,098.54
	Total Other Expenses	7,000.00	7,000.00	46,098.54
	TOTAL EXPENSES	**7,000.00**	**7,000.00**	**46,098.54**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	048 -SHERIFF CONTRABAND			
REVENUE				
	Forfeitures & Seizures			
048-352-201	Forfeitures & Seizures	0.00	0.00	300.00
	Total Forfeitures & Seizures	0.00	0.00	300.00
	Interest Income			
048-360-101	Checking Account Interest	0.00	100.00	114.89
	Total Interest Income	0.00	100.00	114.89
	Other Income			
048-380-101	Miscellaneous Income	0.00	0.00	0.00
	Total Other Income	0.00	0.00	0.00
048-390-010	Transfer From General Fund	0.00	0.00	0.00
	Total Transfers	0.00	0.00	0.00
	TOTAL REVENUE	**0.00**	**100.00**	**414.89**
EXPENSES				
	Wages & Salaries			
048-560-120	Part-Time Deputy	0.00	0.00	0.00
	Total Wages & Salaries	0.00	0.00	0.00
	Employee Benefits			
048-560-201	Social Security Taxes	0.00	0.00	0.00
048-560-203	Retirement	0.00	0.00	0.00
048-560-205	Workers' Compensation	0.00	0.00	0.00
048-560-206	Unemployment Insurance	0.00	0.00	241.63
	Total Employee Benefits	0.00	0.00	241.63
	Other Expenses			
048-560-336	Drug Interdiction	0.00	2,500.00	0.00
048-560-337	Dog Training & Maintenance	0.00	0.00	0.00
048-560-338	Supplies for Cars & Officers	0.00	0.00	0.00
048-560-451	Auto Repair & Maintenance	0.00	0.00	0.00
	Total Other Expenses	0.00	2,500.00	0.00
	Capital Outlay			
048-560-551	Purchase Vehicle	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00
	TOTAL EXPENSES	**0.00**	**2,500.00**	**241.63**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	050 -SOLID WASTE DISPOSAL			
REVENUE				
	State Fees			
050-333-305	Tx Natural Resources Conservation	50,000.00	50,000.00	48,267.68
	Total State Fees	50,000.00	50,000.00	48,267.68
	Interest Income			
050-360-101	Checking Account Interest	1,400.00	150.00	1,123.22
	Total Interest Income	1,400.00	150.00	1,123.22
	Other Income			
050-385-101	Miscellaneous Revenue	22,289.72	4,000.00	14,689.30
	Total Other Income	22,289.72	4,000.00	14,689.30
	Transfers From			
050-390-010	Transfer from General Fund	140,000.00	0.00	200,000.00
050-390-096	Transfer from Debt Service	0.00	0.00	0.00
	Total Transfers From	140,000.00	0.00	200,000.00
	TOTAL REVENUE	**213,689.72**	**54,150.00**	**264,080.20**
EXPENSES				
	Wages & Salaries			
050-595-xxx	Solid Waste Manager	24,205.00		
050-595-106	Full-Time	58,760.00	0.00	69,176.15
050-595-120	Part-Time	26,072.12	0.00	8,621.92
	Total Wages & Salaries	109,037.12	0.00	77,798.07
	Employee Benefits			
050-595-201	Social Security Taxes	8,691.65	0.00	5,933.84
050-595-202	Medical & Life Insurance	28,340.83	0.00	23,405.08
050-595-203	Retirement	9,850.53	0.00	6,753.88
050-595-205	Workers' Compensation	9,616.40	0.00	0.00
050-595-206	Unemployment Insurance	649.71	0.00	333.88
	Total Employee Benefits	57,149.12	0.00	36,426.68
	Other Expenses			
050-595-330	Fuel & Oil	20,000.00	0.00	12,441.41
050-595-342	Tools, Hardware, Supplies	1,000.00	0.00	634.00
050-595-343	Tires	2,500.00	0.00	2,086.54
050-595-411	Waste Management Fees	10,000.00	0.00	6,675.33
050-595-443	Utilities- Compactor			1,914.99
050-595-451	Equipment Repair & Maintenance	5,000.00	0.00	5,473.40
050-595-489	Miscellaneous			170.05
050-595-487	Portalet Maintenance	7,000.00	0.00	7,000.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	Total Other Expenses	45,500.00	0.00	36,395.72
	Capital Outlay			
050-595-571	Purchase of Equipment/Buildings	0.00	0.00	0.00
	Total Capital Outlay	0.00	0.00	0.00
	Lease Purchase			
050-595-649	Principal on Lease Purchase	0.00	0.00	0.00
050-595-669	Interest on Lease Purchase	0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL EXPENSES	**211,686.24**	**0.00**	**150,620.47**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	051 -VOTER REGISTRATION			
REVENUE				
	Interest Income			
051-360-101	Checking Account Interest	400.00	400.00	324.61
	Total Interest Income	400.00	400.00	324.61
	Other Income			
051-364-100	Sale of Voter Lists	100.00	25.00	105.00
051-380-100	Miscellaneous Refunds	0.00	0.00	0.00
	Total Other Income	100.00	25.00	105.00
	Transfers From			
051-390-010	Transfer from General Fund	57,124.00	57,124.00	57,124.00
	Total Transfers From	57,124.00	57,124.00	57,124.00
	TOTAL REVENUE	**57,624.00**	**57,549.00**	**57,553.61**
EXPENSES				
	Wages & Salaries			
051-498-104	Full-Time	33,795.82	32,811.48	20,507.25
	Total Wages & Salaries	33,795.82	32,811.48	20,507.25
	Employee Benefits			
051-498-201	Social Security Taxes	2,930.10	2,511.00	1,541.18
051-498-202	Medical & Life Insurance	12,543.12	11,390.00	7,802.72
051-498-203	Retirement	2,930.10	2,845.00	1,777.95
051-498-205	Workers' Compensation	99.46	75.00	0.00
051-498-206	Unemployment Insurance	196.02	191.00	87.52
	Total Employee Benefits	18,698.80	17,012.00	11,209.37
	Other Expenses			
051-498-310	Office Supplies	1,000.00	1,000.00	693.20
051-498-311	Postal Expense	1,537.38	2,000.00	1,000.00
051-498-426	Travel	500.00	500.00	378.85
051-498-428	Training Schools	1,000.00	1,000.00	914.85
051-498-452	Program Contract	1,092.00	1,092.00	3,000.00
051-498-472	Purchase Small Equipment	0.00	0.00	0.00
	Total Other Expenses	5,129.38	5,592.00	5,986.90
	TOTAL EXPENSES	**57,624.00**	**55,415.48**	**37,703.52**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	052 -LAW LIBRARY			
REVENUE				
	Fees			
052-334-301	District Court	3,000.00	0.00	2,860.00
052-334-302	County Court	1,500.00	0.00	1,015.00
	Total Fees	4,500.00	0.00	3,875.00
	Interest Income			
052-360-101	Checking Account Interest	250.00	0.00	137.82
	Total Interest Income	250.00	0.00	137.82
	Other Income			
052-380-100	Miscellaneous Reimbursements	0.00	0.00	0.00
	Total Other Income	0.00	0.00	0.00
	TOTAL REVENUE	**4,750.00**	**0.00**	**4,012.82**
EXPENSES				
	Other Expenses			
052-466-435	Purchase of Books	2,500.00	0.00	201.00
	Total Expenses	2,500.00	0.00	201.00
	TOTAL EXPENSES	**2,500.00**	**0.00**	**201.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	053 - NEWTON COUNTY LIBRARY			
REVENUE				
	Library Fees, etc.			
053-333-309	Faxes	1,500.00	1,500.00	893.40
053-333-310	Fines	500.00	500.00	499.80
053-333-311	Copies	2,000.00	1,600.00	2,027.30
053-333-312	Deweyville - Book Sales	0.00	0.00	46.25
053-333-314	Fines-Deweyville			0.80
053-333-315	Copies- Deweyville			51.15
	Total Library Fees, etc.	4,000.00	3,600.00	3,518.70
	Interest Income			
053-360-101	Checking Account Interest	800.00	950.00	544.67
	Total Interest Income	800.00	950.00	544.67
	Transfers From			
053-390-010	Transfer from General Fund	163,592.24	135,550.00	135,550.00
	Total Transfers From	163,592.24	135,550.00	135,550.00
	TOTAL REVENUE	**168,392.24**	**140,100.00**	**139,613.37**
EXPENSES - NEWTON LIBRARY				
	Wages & Salaries			
053-650-102	Librarian	36,836.42	35,763.51	22,364.70
053-650-116	Assistant Librarian	25,876.82	25,123.13	15,702.00
053-650-120	Part-Time	29,333.74	22,880.00	14,296.73
	Total Wages & Salaries	92,046.98	83,766.64	52,363.43
	Employee Benefits			
053-650-201	Social Security Taxes	7,041.61	6,409.00	3,983.27
053-650-202	Medical & Life Insurance	25,191.84	11,342.00	7,837.92
053-650-203	Retirement	7,980.48	7,263.00	4,540.01
053-650-205	Workers' Compensation	414.59	237.63	0.00
053-650-206	Unemployment Insurance	428.64	378.97	223.76
	Total Employee Benefits	41,057.16	25,630.60	16,584.96
	Other Expenses			
053-650-310	Office Supplies	1,100.00	1,100.00	250.53
053-650-311	Postal Expense	200.00	200.00	0.00
053-650-426	Mileage	1,100.00	1,100.00	766.00
053-650-427	Association Meeting & Training Schools	2,000.00	2,000.00	1,502.64
053-650-428	Training Schools			805.00
053-650-435	Books	8,400.00	8,400.00	6,229.13

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
053-650-436	Subscriptions	400.00	400.00	64.82
053-650-452	Office Machinery Repair & Maintenance	200.00	200.00	0.00
053-650-453	Software Maintenance	6,150.00	6,150.00	3,940.75
053-650-481	Dues	600.00	600.00	135.52
053-650-489	Kyler Grant Exp	0.00	0.00	0.00
	Total Other Expenses	20,150.00	20,150.00	13,694.39
	Capital Outlay			
053-650-572	Purchase of Equipment	200.00	200.00	0.00
	Total Capital Outlay	200.00	200.00	0.00
	Lease Purchase			
053-650-649	Principal on Lease Purchase	2,726.46	2,726.46	1,045.16
053-650-669	Interest on Lease Purchase	1,114.50	1,114.50	235.16
	Total Lease Purchase	3,840.96	3,840.96	1,280.32
	TOTAL EXPENSES - NEWTON LIBRARY	**157,295.10**	**133,588.20**	**83,923.10**
EXPENSES - DEWEYVILLE LIBRARY				
	Wages & Salaries			
053-660-116	Part-Time	9,495.12	4,576.00	3,102.40
	Total Wages & Salaries	9,495.12	4,576.00	3,102.40
	Employee Benefits			
053-660-201	Social Security Taxes	726.38	350.06	237.30
053-660-203	Retirement	823.23	397.00	268.97
053-660-205	Workers' Compensation	27.94	67.59	0.00
053-660-206	Unemployment Insurance	55.07	23.34	13.62
	Total Employee Benefits	1,632.62	837.99	519.89
	Other Expenses			
053-660-310	Office Supplies	0.00	0.00	0.00
053-660-311	Postal Expense	75.00	75.00	0.00
053-660-420	Telephone	0.00	0.00	0.00
053-660-435	Books	0.00	0.00	0.00
	Total Other Expenses	75.00	75.00	0.00
	TOTAL EXPENSES - DEWEYVILLE LIBRARY	**11,202.74**	**5,488.99**	**3,622.29**
	TOTAL EXPENSES	**168,497.84**	**139,077.19**	**87,545.39**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	055 - HISTORICAL COMMISSION			
REVENUE				
	Interest Income			
055-360-101	Checking Account Interest	200.00	200.00	212.70
	Total Interest Income	200.00	200.00	212.70
	Other Income			
055-367-101	Donations	2,500.00	1,500.00	2,432.55
055-367-102	Memorials	0.00	0.00	0.00
055-367-103	Wier Memorial for Lumber			1,000.00
055-368-100	Sale of Publications - In-House	400.00	100.00	88.00
055-368-200	Miscellaneous Sales	400.00	700.00	998.00
055-368-400	Photography Sales	0.00	0.00	0.00
055-368-452	Copies	50.00	100.00	139.50
055-369-100	Book Fund - Sale of Literature	300.00	500.00	445.00
055-370-101	Powell Hotel - Donations/Memorials	0.00	500.00	0.00
055-370-105	Powell Hotel - Misc Sales	0.00	500.00	0.00
	Total Other Income	3,650.00	3,900.00	5,103.05
	Transfers From			
055-390-010	Transfer From General Fund	50,712.00	50,712.00	50,712.00
055-390-096	Transfer From Debt Service			0.00
	Total Transfers From	50,712.00	50,712.00	50,712.00
	TOTAL REVENUE	**54,562.00**	**54,812.00**	**56,027.75**
EXPENSES				
	Wages & Salaries			
055-651-106	Full Time	31,424.08	30,508.82	19,068.00
	Total Wages & Salaries	31,424.08	30,508.82	19,068.00
	Employee Benefits			
055-651-201	Social Security Taxes	2,403.94	2,335.00	1,458.60
055-651-202	Medical & Life Insurance	12,595.92	11,342.00	7,802.72
055-651-203	Retirement	2,724.47	2,645.11	1,653.15
055-651-205	Workers' Compensation	92.48	70.00	0.00
055-651-206	Unemployment Insurance	182.26	160.00	81.32
	Total Employee Benefits	17,999.07	16,552.11	10,995.79
	Other Expenses			
055-651-310	Office Supplies	200.00	200.00	191.72
055-651-311	Postal Expense	200.00	200.00	3.64
055-651-420	Telephone	0.00	0.00	0.00
055-651-427	Association Meetings	1,200.00	1,200.00	875.09

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
055-651-432	Promotion & Publicity	250.00	250.00	36.00
055-651-452	Office Equipment Repair	100.00	100.00	0.00
055-651-481	Dues	0.00	0.00	0.00
055-651-483	Liability Insurance	800.00	800.00	0.00
055-651-487	Projects	700.00	700.00	419.83
055-651-489	Miscellaneous Operations	500.00	500.00	360.62
055-656-435	Book Fund Expenses	200.00	200.00	0.00
055-660-330	Powell Hotel - Supplies	500.00	500.00	0.00
055-660-456	Powell Hotel - Renovations	1,000.00	1,000.00	0.00
	Total Other Expenses	5,650.00	5,650.00	1,886.90
	Capital Outlay			
055-651-572	Office Equipment	800.00	800.00	0.00
	Total Capital Outlay	800.00	800.00	0.00
	Lease Purchase			
055-681-649	Principal on Lease Purchase	1,829.60	1,829.60	1,277.20
055-681-669	Interest on Lease Purchase	270.40	270.40	212.79
	Total Lease Purchase	2,100.00	2,100.00	1,489.99
	TOTAL EXPENSES	**57,973.15**	**55,610.93**	**33,440.68**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	058 - DISTRICT ATTORNEY HOT CHECK FUND			
REVENUE				
	Fees			
058-340-900	Criminal DA Process Fees	300.00	300.00	469.33
	Total Fees	300.00	300.00	469.33
	Interest Income			
058-360-101	Checking Account Interest	30.00	20.00	21.30
	Total Interest Income	30.00	20.00	21.30
	TOTAL REVENUE	**330.00**	**320.00**	**490.63**
EXPENSES				
	Wages & Salaries			
058-476-120	Part-Time	0.00	2,500.00	0.00
	Total Wages & Salaries	0.00	2,500.00	0.00
	Employee Benefits			
058-476-201	Social Security	0.00	191.25	0.00
058-476-203	Retirement	0.00	216.74	0.00
058-476-205	Workers' Compensation	0.00	5.74	0.00
058-476-206	Unemployment Insurance	0.00	12.75	0.00
	Total Employee Benefits	0.00	426.48	0.00
	Other Expenses			
058-476-310	Office Supplies		0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	TOTAL EXPENSES	**0.00**	**2,926.48**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	059 - DISTRICT ATTORNEY CONTRABAND			
REVENUE				
	Forfeitures & Seizures			
059-352-201	Forfeitures & Seizures	0.00	0.00	0.00
	Total Forfeitures & Seizures	0.00	0.00	0.00
	Interest Income			
059-360-101	Checking Account Interest	0.00	50.00	85.61
	Total Interest Income	0.00	50.00	85.61
	Transfers From			
059-390-019	Transfer From DA State Funds	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	0.00	50.00	85.61
EXPENSES				
	Other Expenses			
059-476-310	Office Supplies	0.00	200.00	1,037.00
059-476-426	Mileage	0.00	125.00	0.00
059-476-428	Training Schools	0.00	500.00	0.00
059-476-489	Miscellaneous	0.00	0.00	0.00
	Total Other Expenses	0.00	825.00	1,037.00
	TOTAL EXPENSES	**0.00**	**825.00**	**1,037.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	066 - RECORDS MANAGEMENT			
REVENUE				
	Fees			
066-340-400	County Management Fee	500.00	500.00	345.48
066-340-401	Vital Records Preservation	50.00	250.00	268.00
	Total Fees	550.00	750.00	613.48
	Interest Income			
066-360-101	Checking Account Interest	100.00	100.00	64.81
	Total Interest Income	100.00	100.00	64.81
	TOTAL REVENUE	**650.00**	**850.00**	**678.29**
EXPENSES				
	Wages & Salaries			
066-403-120	Part-Time	2,500.00	2,500.00	0.00
	Total Wages & Salaries	2,500.00	2,500.00	0.00
	Employee Benefits			
066-403-201	Social Security	195.00	195.00	0.00
066-403-203	Retirement	214.00	214.00	0.00
066-403-205	Workers' Compensation	8.00	8.00	0.00
066-403-206	Unemployment Insurance	25.00	25.00	0.00
	Total Employee Benefits	442.00	442.00	0.00
	Other Expenses			
066-403-428	Training Schools	700.00	700.00	0.00
066-403-489	Miscellaneous	1,000.00	1,000.00	453.40
	Total Other Expenses	1,700.00	1,700.00	453.40
	TOTAL EXPENSES	**4,642.00**	**4,642.00**	**453.40**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	067 - PRETRIAL DIVERSION			
REVENUE				
	Fees			
067-333-600	District Attorney Fees	3,000.00	3,000.00	2,052.63
	Total Fees	3,000.00	3,000.00	2,052.63
	Interest Income			
067-360-101	Checking Account Interest	250.00	250.00	237.44
	Total Interest Income	250.00	250.00	237.44
	TOTAL REVENUE	**3,250.00**	**3,250.00**	**2,290.07**
EXPENSES				
	Other Expenses			
067-476-310	Office Supplies	500.00	500.00	0.00
067-476-428	Training Schools			710.00
	Total Other Expenses	500.00	500.00	710.00
	TOTAL EXPENSES	**500.00**	**500.00**	**710.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	068 - HAZARD MITIGATION GRANT			
REVENUE				
	Grant Revenue			
068-333-115	HmGP DR-4223-056	0.00	0.00	218,012.25
068-333-116	HMGP DR-4266-011	0.00	0.00	0.00
	Total Grant Revenue	0.00	0.00	218,012.25
	Transfers From			
068-390-010	Transfer From General Fund	0.00	0.00	101,265.25
	Total Transfers From	0.00	0.00	101,265.25
	TOTAL REVENUE	**0.00**	**0.00**	**319,277.50**
EXPENSES				
	HMGP DR-4266-003			
068-676-000	Miscellaneous	0.00	0.00	1,265.25
		0.00	0.00	1,265.25
	HMGP DR-4266-011			
068-674-403	Closing Costs	0.00	0.00	
068-674-414	Survey/Appraisals	0.00	0.00	
068-674-489	Miscellaneous	0.00	0.00	73,303.17
068-674-417	Grant Administration	0.00	0.00	0.00
	Total HMGP DR-4266-011	0.00	0.00	73,303.17
068-700-010	Transfer to General Fund			218,012.25
				218,012.25
	TOTAL EXPENSES	**0.00**	**0.00**	**292,580.67**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	070 - COURTHOUSE EMERGENCY			
REVENUE				
	Interest Income			
070-360-101	Checking Account Interest	1,000.00	0.00	911.69
	Total Interest Income	1,000.00	0.00	911.69
	TOTAL REVENUE	**1,000.00**	**0.00**	**911.69**
EXPENSES				
	Other Expenses			
070-510-432	Courthouse State Historial	0.00	0.00	97,221.75
	Total Other Expenses	0.00	0.00	97,221.75
	TOTAL EXPENSES	**0.00**	**0.00**	**97,221.75**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	072 - FEMA GRANTS			
REVENUE				
	FEMA/Grant Revenue			
072-333-110	Hurrican Harvey DR 4332	0.00	0.00	22,163.71
	Total FEMA/Grant Revenue	0.00	0.00	22,163.71
	Transfers From			
072-390-010	Transfer From General Fund	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	**0.00**	**0.00**	**22,163.71**
EXPENSES				
072-663-491	Insurance Expenses	0.00	0.00	334,668.05
		0.00	0.00	334,668.05
	Transfers To			
072-700-010	Transfer to General Fund	0.00	0.00	360.03
072-700-031	Transfer to Comm Special Pct 1	0.00	0.00	0.00
072-700-032	Transfer to Comm Special Pct 2	0.00	0.00	0.00
072-700-033	Transfer to Comm Special Pct 3	0.00	0.00	0.00
072-700-034	Transfer to Comm Special Pct 4	0.00	0.00	0.00
	Total Transfers To	0.00	0.00	360.03
	TOTAL EXPENSES	**0.00**	**0.00**	**335,028.08**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	076 - GRANTS			
REVENUE				
	Grant Revenue			
076-333-107	CDBG DR 4266	0.00	0.00	598,212.30
076-333-108	CDBG DR 4266	0.00	0.00	564866.32
076-333-109	HMGP DR 4332	0.00	0.00	13,398.71
076-333-112	CDBG 4332	0.00	0.00	377,369.65
076-333-300	Homeland Sec	0.00	0.00	14,309.15
076-333-303	CDBG-MIT D220			194,438.01
	Total Grant Revenue	0.00	0.00	1,762,594.14
	Transfers From			
076-390-010	Transfer From General Fund	0.00	0.00	2,230.78
	Total Transfers From	0.00	0.00	2,230.78
	TOTAL REVENUE	**0.00**	**0.00**	**1,764,824.92**
EXPENSES				
076-450-417	Grant Administration	0.00	0.00	7,400.00
	Indigent Defense Grant			
076-476-400	Court Appointed Attorney	0.00	0.00	0.00
076-476-410	Expert Witness	0.00	0.00	0.00
	Total Indigent Defense Grant	0.00	0.00	0.00
	SAVN/Vine Grant			
076-499-100	Service Fees	0.00	0.00	5,675.85
	Total SAVN/Vine Grant	0.00	0.00	5,675.85
	DETCOG/EDA Cr 4123			
076-660-402	Engineering	0.00	0.00	136,131.75
076-660-417	Grant Administration	0.00	0.00	58,306.26
076-660-594	Construction	0.00	0.00	0.00
	Total DETCOG/EDA Cr 4123	0.00	0.00	194,438.01
	CDBG DR-4266 - Infrastru			
076-689-402	Engineering	0.00	0.00	502,713.00
076-689-417	Grant Administration	0.00	0.00	95,499.30
076-690-998	Construction	0.00	0.00	0.00
	Total CDBG DR-4266 Housing	0.00	0.00	598,212.30
	CDBG DR-4266 - Housing			
076-690-405	Buyouts - Appraisals	0.00	0.00	2,550.00
076-690-406	Buyouts - Closing costs	0.00	0.00	297,697.00

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
076-690-430	Publish Notices / ADVERT	0.00	0.00	99.00
076-690-440	Inspections	0.00	0.00	0.00
076-690-998	Construction	0.00	0.00	260,002.32
	Total CDBG DR-4266 Housing	0.00	0.00	560,348.32
	CDBG DR 4223 4245			
076-695-440	Inspections	0.00	0.00	0.00
076-695-594	Construction	0.00	0.00	0.00
	Total CDBG DR 4223 4245	0.00	0.00	0.00
	HMGP DR 4332			
076-696-402	Engineering	0.00	0.00	25,215.00
076-696-417	Grant Administration	0.00	0.00	0.00
076-696-594	Construction	0.00	0.00	352,154.65
	Total HMGP 4332	0.00	0.00	377,369.65
	CDBG 4332 C274			
076-698-402	Engineering	0.00	0.00	0.00
076-698-417	Grant Administration	0.00	0.00	0.00
076-698-594	Construction	0.00	0.00	0.00
	Total CDBG 4332 C274	0.00	0.00	0.00
	Transfers To			
076-700-010	Transfer to General Fund	0.00	0.00	0.00
	Total Transfers To	0.00	0.00	0.00
	TOTAL EXPENSES	**0.00**	**0.00**	**1,743,444.13**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	080 - CIVIC CENTER OPERATIONS			
REVENUE				
	Interest Income			
080-360-101	Checking Account Interest	0.00	0.00	0.00
	Total Interest Income	0.00	0.00	0.00
	Rents			
080-370-300	Use of Civic Center	0.00	0.00	0.00
	Ttoal Rents	0.00	0.00	0.00
	Other Revenue			
080-380-202	Utility Reimbursement	0.00	0.00	0.00
	Total Other Revenue	0.00	0.00	0.00
	Transfers From			
080-390-010	Transfer From General Fund	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	**0.00**	**0.00**	**0.00**
EXPENSES				
	Other Expenses			
080-695-332	Custodial Supplies	0.00	0.00	0.00
080-695-443	Utilities	0.00	0.00	0.00
080-695-450	Building Repair & Maintenance	0.00	0.00	0.00
	Total Other Expenses	0.00	0.00	0.00
	TOTAL EXPENSES	**0.00**	**0.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	081 - NC ENTERPRISE FACILITY			
REVENUE				
	Income			
081-370-350	Miscellaneous Sales	0.00	0.00	0.00
	Total Income	0.00	0.00	0.00
	TOTAL REVENUE	**0.00**	**0.00**	**0.00**
	Other Expenses			
081-695-310	Supplies	0.00	0.00	0.00
081-695-443	Utilities	0.00	0.00	0.00
081-695-450	Repair and Maintenance	0.00	0.00	0.00
	Total Other Expenses	**0.00**	**0.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	092 - TECHNOLOGY FUND			
REVENUE				
	Fees			
092-340-403	County Clerk - Tech Fund Court Costs	100.00	100.00	50.08
092-340-450	District Clerk - Tech Fund Court Costs	2,000.00	2,000.00	1,142.00
092-340-452	District Clerk Record Archive Fee	1,500.00	1,500.00	915.00
092-340-801	Justice of the Peace Pct 1	500.00	500.00	68.00
092-340-802	Justice of the Peace Pct 2	500.00	500.00	44.00
092-340-803	Justice of the Peace Pct 3	500.00	500.00	24.00
092-340-804	Justice of the Peace Pct 4	1,000.00	1,000.00	144.00
	Total Fees	6,100.00	6,100.00	2,387.08
	Interest Income			
092-360-101	Checking Account Interest	15.00	100.00	6.85
	Total Interest Income	15.00	100.00	6.85
	Transfers From			
092-390-010	Transfer From General Fund	0.00	0.00	0.00
	Total Transfers From	0.00	0.00	0.00
	TOTAL REVENUE	**6,115.00**	**6,200.00**	**2,393.93**
EXPENSES				
DISTRICT CLERK				
092-450-572	Equipment	5,000.00	5,000.00	0.00
JUSTICES OF THE PEACE				
	Other Expenses			
095-455-473	Software Maintenance	10,140.00	10,140.00	560.00
	Total Other Expenses	10,140.00	10,140.00	560.00
	Lease Purchase			
092-455-649	Principal on Lease Purchase	3,633.61	3,633.61	2,168.53
092-455-669	Interest on Lease Purchase	927.83	927.83	443.79
	Total Lease Purchase	4,561.44	4,561.44	2,612.32
	TOTAL - JUSTICES OF THE PEACE	**14,701.44**	**14,701.44**	**3,172.32**
JUSTICE OF THE PEACE PCT 1				
	Other Expenses			
092-456-473	Software Maintenance	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	TOTAL - JUSTICE OF THE PEACE PCT 1	**500.00**	**500.00**	**0.00**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
JUSTICE OF THE PEACE PCT 2				
	Other Expenses			
092-457-473	Software Maintenance	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	TOTAL - JUSTICE OF THE PEACE PCT 2	**500.00**	**500.00**	**0.00**
JUSTICE OF THE PEACE PCT 3				
	Other Expenses			
092-458-473	Software Maintenance	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	TOTAL - JUSTICE OF THE PEACE PCT 3	**500.00**	**500.00**	**0.00**
JUSTICE OF THE PEACE PCT 4				
	Other Expenses			
092-459-473	Software Maintenance	500.00	500.00	0.00
	Total Other Expenses	500.00	500.00	0.00
	TOTAL - JUSTICE OF THE PEACE PCT 4	**500.00**	**500.00**	**0.00**
	TOTAL EXPENSES	**21,701.44**	**21,701.44**	**3,172.32**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	093 - FEDERAL FOREST FUND			
REVENUE				
	Federal Revenue			
093-331-200	Federal Forest Receipts	2,000.00	2,000.00	8,784.61
	Total Federal Revenue	2,000.00	2,000.00	8,784.61
	TOTAL REVENUE	**2,000.00**	**2,000.00**	**8,784.61**
EXPENSES				
	Other Expenses			
093-690-100	Burkeville ISD	1,000.00	1,000.00	5,001.35
	Total Other Expenses	1,000.00	1,000.00	5,001.35
	Transfers To			
093-700-020	Transfer to R&B General Fund	1,000.00	1,000.00	4,392.30
	Total Transfers To	1,000.00	1,000.00	4,392.30
	TOTAL EXPENSES	**2,000.00**	**2,000.00**	**9,393.65**

Account #	Account Name	2025 Proposed Budget	2024 Adopted Budget	2024 YTD Actual
	097 - DEBT SERVICE			
REVENUE				
	Taxes			
097-310-110	Current Taxes		816,385.49	585,671.87
097-310-115	Current Penalty & Interest		1,369.00	7,122.70
097-310-120	Delinquent Taxes		3,500.00	14,529.45
097-310-130	Delinquent Penalty & Interest		2,500.00	4,915.20
	Total Taxes	0.00	823,754.49	612,239.22
	Interest Income			
097-360-101	Checking Account Interest		1,200.00	3,102.54
	Total Interest Income	0.00	1,200.00	3,102.54
	TOTAL REVENUE	**0.00**	**824,954.49**	**615,341.76**
EXPENSES				
	Transfers To			
010-700-010	Transfer to General Fund		105,677.61	17,954.50
010-700-020	Transfer to R&B General		74,436.48	
097-700-021	Transfer to R & B General Pct 1		16,538.30	0.00
097-700-022	Transfer to R & B General Pct 2		16,538.30	16,538.30
097-700-023	Transfer to R & B General Pct 3		404,038.84	138,852.74
097-700-024	Transfer to R & B General Pct 4		198,444.72	146,997.81
097-700-050	Transfer to Solid Waste			
	Total Transfers To	0.00	815,674.25	320,343.35
	TOTAL EXPENSES	**0.00**	**815,674.25**	**320,343.35**

COUNTY DIRECTORY

County Directory

Commissioners' Court

Ronald J Cochran, County Judge
110 Court Street RM 125
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Wiergate, Texas 75977
(409) 565-2028

Gary Fomby, Commissioner Pct. 3
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Newton, Texas 75966
(409) 565-4015

Leanord E Powell Jr, Commissioner Pct. 4
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Orange, Texas 77632
(409) 746-3935

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