



PROPOSED
BUDGET
FOR THE
FISCAL YEAR
2025

DAVID R. KREBS
County Judge

SONIA LOPEZ LILLY M. WILKINSON
THOMAS E. YARDLEY HOWARD J. GILLESPIE
County Commissioners

Statement of Tax Increase

This budget will raise less revenue from property taxes than last year's budget by an amount of \$1,665,303, which is a -2.41 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,164,511.

Record Vote:
 Members Voting For:
 Members Voting Against:

San Patricio County Property Tax Rates	TAX RATES BUDGET 2024	TAX RATES BUDGET 2025
Operating Funds		
Road & Bridge Special	\$ 0.089231	\$ 0.080411
General	0.312411	0.277105
Maintenance & Operations Rate	<u>0.401642</u>	<u>0.357516</u>
Debt Service Funds		
Certificates of Obligation, Series 2016	0.003444	0.003290
Certificates of Obligation, Series 2017	0.003537	0.003386
Certificates of Obligation, Series 2019	0.003364	0.003221
GO Refunding Bonds, 2015	0.006054	0.005801
State Infrastructure Bank Loan	0.003772	0.003611
Certificates of Obligation, Series 2022	<u>0.019792</u>	<u>0.018955</u>
Total Permanent Improvement Debt Service Funds	<u>0.039963</u>	<u>0.038264</u>
Total Debt Rate	<u>0.039963</u>	<u>0.038264</u>
Total County Property Tax Rate	\$ <u>0.441605</u>	\$ <u>0.395780</u>
No-new-revenue Tax Rate	\$ 0.428031	\$ 0.449544
No-new-revenue Maintenance and Operations Tax Rate	0.388342	0.411280
Voter-approval Tax Rate	0.603843	0.464927
Debt Tax Rate	0.039963	0.038264
Debt Obligation	\$ 105,472,395	\$ 102,062,312

San Patricio County, Texas
Proposed Increase to
Compensation, Expenses, and Allowance for Elected Officials

Office	Proposed Annual Salary 2025	Actual Annual Salary 2024	Proposed Increase
County Judge	136,651	130,144	6,507
County Judge - Juvenile Board Supplement (1)	6,900	6,900	-
County Commissioner Pct. #1	94,757	90,245	4,512
County Commissioner Pct. #2	90,450	86,143	4,307
County Commissioner Pct. #3	93,034	88,604	4,430
County Commissioner Pct. #4	90,450	86,143	4,307
County Clerk	94,757	86,143	8,614
District Clerk	94,757	86,143	8,614
County Attorney	84,000	82,042	1,958
County Attorney - State Salary Supplement (1)	84,000	71,958	12,042
County Treasurer	94,757	86,143	8,614
Tax Assessor-Collector	94,757	86,143	8,614
Sheriff	132,300	126,000	6,300
Justice of the Peace #1	82,844	78,899	3,945
Justice of the Peace #2	80,481	76,649	3,832
Justice of the Peace #4	80,481	76,649	3,832
Justice of the Peace #5	80,481	76,649	3,832
Justice of the Peace #6	80,481	76,649	3,832
Justice of the Peace #8	80,481	76,649	3,832
Constable #1	62,648	59,665	2,983
Constable #2	62,064	59,109	2,955
Constable #4	62,064	53,969	8,095
Constable #5	62,064	59,109	2,955
Constable #6	62,064	59,109	2,955
Constable #8	62,064	59,109	2,955

In addition to the salary and cellphone allowance listed above, the officials are to receive monthly longevity pay and reimbursement for travel expenses. Officials receive longevity pay in the amount of \$3.00 per month for each year of service with a maximum credit of 20 years. Officials receive reimbursement for mileage at the federal standard mileage rate and receive reimbursement for other travel expenses such as meals at the federal per diem rate and lodging as established by Commissioners Court policy.

A copy of the proposed budget has been filed with the County Clerk's office and is available on the County's website for review by the public.

(1) Supplements subject to legislative change and statutory requirements. Supplements do not qualify for longevity pay.

County Court at Law Judges' salaries shall be set at the minimum in accordance with Tx Government Code 25.0005.

SAN PATRICIO COUNTY, TEXAS
COMPUTATION OF ESTIMATED CURRENT AD VALOREM TAX COLLECTIONS
BUDGET 2025

	<u>FOR COUNTY M&O PURPOSES</u>	<u>FOR COUNTY I&S PURPOSES</u>	<u>FOR R&B SPECIAL PURPOSES</u>
GROSS ASSESSED VALUATION - 2023 ROLL ACTUAL	\$ 31,761,928,122	\$ 31,761,928,122	\$ 31,763,620,130
EXEMPTIONS: ABATEMENTS	13,631,500,960	9,236,610,856	8,023,246,540
HOMESTEAD	691,086,043	691,086,043	703,752,893
DISABLED VETERANS	150,574,889	150,574,889	105,363,356
OVER 65 LOCAL	328,942,984	328,942,984	361,814,161
POLLUTION CONTROL	1,744,036,130	1,744,036,130	1,744,036,130
OTHER EXEMPTIONS	1,135,358,282	1,135,358,282	1,100,203,723
ESTIMATED LOSS PROTESTED VALUES	<u>3,552,171</u>	<u>3,552,171</u>	<u>3,552,171</u>
TOTAL EXEMPTIONS - 2023	<u>17,685,051,459</u>	<u>13,290,161,355</u>	<u>12,041,968,974</u>
NET TAXABLE VALUATION - 2023 ROLL	<u>\$ 14,076,876,663</u>	<u>\$ 18,471,766,767</u>	<u>\$ 19,721,651,156</u>
GROSS ASSESSED VALUATION - 2024 ROLL ESTIMATED	\$ 33,282,589,165	\$ 33,282,589,165	\$ 33,283,438,916
EXEMPTIONS: ABATEMENTS	13,100,981,339	9,435,082,101	8,269,686,240
HOMESTEAD	699,958,194	699,958,194	722,280,868
DISABLED VETERANS	179,372,286	179,372,286	127,358,497
OVER 65 LOCAL	332,167,800	332,167,800	361,976,369
POLLUTION CONTROL	1,775,976,990	1,775,976,990	1,775,976,990
OTHER EXEMPTIONS	1,189,634,088	1,189,634,088	1,127,507,687
ESTIMATED LOSS PROTESTED VALUES	<u>313,754,475</u>	<u>313,754,475</u>	<u>315,483,862</u>
TOTAL EXEMPTIONS - 2024	<u>17,591,845,172</u>	<u>13,925,945,934</u>	<u>12,700,270,513</u>
ESTIMATED TAXABLE VALUATION - 2024 ROLL	15,690,743,993	19,356,643,231	20,583,168,403
TAX RATE (PER \$100 VALUATION)	<u>0.277105</u>	<u>0.038264</u>	<u>0.080411</u>
TAX LEVY	43,479,836	7,406,626	16,551,132
LESS 3.00% (DELINQUENCIES AND CONTESTED APPRAISALS)	<u>(1,304,395)</u>	<u>(222,199)</u>	<u>(496,534)</u>
NET COLLECTIONS	<u>\$ 42,175,441</u>	<u>\$ 7,184,427</u>	<u>\$ 16,054,598</u>
1 CENT TAX LEVY EQUALS	<u>\$ 1,522,002</u>	<u>\$ 1,877,594</u>	<u>\$ 1,996,567</u>

**SAN PATRICIO COUNTY, TEXAS
DISTRIBUTION OF ESTIMATED TAX COLLECTIONS
BUDGET 2025**

FUND	TAX RATE	YIELD PER 1 CENT TAX LEVY	ESTIMATED CURRENT	COLLECTIONS DELINQUENT	TOTAL
GENERAL FUND	\$ 0.277105	\$ 1,522,002	\$ 42,175,436	\$ 450,000	\$ 42,625,436
ROAD & BRIDGE SPECIAL	<u>0.080411</u>	1,996,567	<u>16,054,595</u>	<u>90,000</u>	<u>16,144,595</u>
TOTAL OPERATING FUNDS	<u>0.357516</u>		<u>58,230,031</u>	<u>540,000</u>	<u>58,770,031</u>
DEBT SERVICE FUNDS					
CERTIFICATES OF OBLIGATION, SERIES 2016	0.003290	1,877,594	617,728	0	617,728
CERTIFICATES OF OBLIGATION, SERIES 2017	0.003386	1,877,594	635,753	0	635,753
CERTIFICATES OF OBLIGATION, SERIES 2019	0.003221	1,877,594	604,773	0	604,773
GO REFUNDING BONDS, 2015	0.005801	1,877,594	1,089,192	0	1,089,192
STATE INFRASTRUCTURE BANK LOAN	0.003611	1,877,594	677,999	0	677,999
CERTIFICATES OF OBLIGATION, SERIES 2022	0.018955	1,877,594	3,558,979	0	3,558,979
DELINQUENT TAXES			<u>0</u>	<u>50,000</u>	<u>50,000</u>
TOTAL DEBT SERVICE FUNDS	<u>0.038264</u>		<u>7,184,424</u>	<u>50,000</u>	<u>7,234,424</u>
TOTAL COUNTY TAX RATE	<u>\$ 0.395780</u>		<u>\$ 65,414,455</u>	<u>\$ 590,000</u>	<u>\$ 66,004,455</u>

**SAN PATRICIO COUNTY, TEXAS
TAX RATE BY FUNDS
BUDGET 2025**

	TAX RATE BUDGET 2022	TAX RATE BUDGET 2023	TAX RATE BUDGET 2024	TAX RATE BUDGET 2025
OPERATING FUNDS				
Road & Bridge Special	\$ 0.096181	\$ 0.091285	\$ 0.089231	\$ 0.080411
General	0.367181	0.341909	0.312411	0.277105
TOTAL OPERATING FUNDS	<u>0.463362</u>	<u>0.433194</u>	<u>0.401642</u>	<u>0.357516</u>
DEBT SERVICE FUNDS				
PERMANENT IMPROVEMENT BONDS				
Certificates of Obligation, Series 2016	0.005421	0.004004	0.003444	0.003290
Certificates of Obligation, Series 2017	0.005575	0.004089	0.003537	0.003386
Certificates of Obligation, Series 2019	0.005312	0.003902	0.003364	0.003221
GO Refunding Bonds, 2015	0.009545	0.007015	0.006054	0.005801
State Infrastructure Bank Loan	0.005942	0.004365	0.003772	0.003611
Certificates of Obligation, Series 2022	<u>0.000000</u>	<u>0.021569</u>	<u>0.019792</u>	<u>0.018955</u>
TOTAL PERMANENT IMPROVEMENT BONDS	<u>0.031795</u>	<u>0.044944</u>	<u>0.039963</u>	<u>0.038264</u>
TOTAL DEBT SERVICE FUNDS	<u>0.031795</u>	<u>0.044944</u>	<u>0.039963</u>	<u>0.038264</u>
TOTAL COUNTY-WIDE TAX RATE	<u>\$ 0.495157</u>	<u>\$ 0.478138</u>	<u>\$ 0.441605</u>	<u>\$ 0.395780</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 24,910,122	\$ 30,061,704	\$ 32,842,862	\$ 32,842,862
Revenues	53,048,043	54,557,374	52,807,872	52,722,786
Transfers In	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>53,148,043</u>	<u>54,557,374</u>	<u>52,807,872</u>	<u>52,722,786</u>
Available Resources	<u>78,058,165</u>	<u>84,619,078</u>	<u>85,650,734</u>	<u>85,565,648</u>
Expenditures	42,428,856	44,526,875	50,645,398	49,176,572
Transfers Out	<u>5,567,606</u>	<u>7,249,341</u>	<u>11,762,743</u>	<u>14,259,638</u>
Total Expenditures and Transfer Out	<u>47,996,461</u>	<u>51,776,216</u>	<u>62,408,141</u>	<u>63,436,210</u>
Ending Balance	<u>\$ 30,061,704</u>	<u>\$ 32,842,862</u>	<u>\$ 23,242,593</u>	<u>\$ 22,129,438</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
010 Revenues				
310-110 Ad Valorem - Current	\$ 39,702,685	\$ 42,752,265	\$ 42,550,722	\$ 42,175,436
310-120 Ad Valorem - Delinquent	<u>834,641</u>	<u>461,804</u>	<u>450,000</u>	<u>450,000</u>
General Property Taxes	<u>40,537,326</u>	<u>43,214,069</u>	<u>43,000,722</u>	<u>42,625,436</u>
320-200 Building Permits	502,600	126,759	255,000	125,000
320-202 Septic Tank & Health Permits	116,111	123,450	80,000	122,000
320-203 Fire Marshal Inspection Fees	<u>12,675</u>	<u>16,950</u>	<u>9,000</u>	<u>12,300</u>
Non-Busn Licenses/Permits	<u>631,386</u>	<u>267,159</u>	<u>344,000</u>	<u>259,300</u>
330-100 FEMA-EMPG	0	0	0	0
330-101 County Judge Supplement	15,150	0	0	0
330-145 Veterans' Direct Services Grant	29,535	32,275	300,000	0
330-150 Indigent Defense Grant	56,422	0	51,000	0
330-151 Judicial Fee	84,000	84,000	84,000	84,000
330-200 County Attorney Supplement	77,000	77,000	77,000	77,000
330-201 Asst Prosecutor Longevity	17,500	17,040	17,300	17,300
330-202 Juror Expense Reimbursement	30,610	83,464	22,500	22,500
330-401 DEM-Op Border Star/ Lone Star	252,317	60,770	0	0
330-402 FEMA-Public Assistance Grant	97,376	3,753	0	0
330-403 FEMA-Hurricane Harvey	0	0	0	0
330-406 Coronavirus Relief	0	0	0	0
330-407 DEM-Operation Lone Star	29,990	0	0	0
330-411 SAVNS	22,013	18,030	16,500	18,000
330-413 State D.A. Supplement	0	0	0	0
330-450 Qualified Bond Credit Payments	66,922	65,000	65,000	63,000
330-452 GOMESA	0	0	0	0
330-551 Tobacco Settlement Distribution	45,787	44,721	40,800	40,400
330-701 Franchise/Bingo Taxes	1,747	1,664	1,000	1,700
330-703 Beer, Wine and Liquor	0	220	150	200
330-705 Mixed Drink License	141,394	138,287	128,900	132,400
330-801 Law Enforcement Contribs	119,404	97,573	116,700	107,000
330-802 Indirect Cost Reims	21,236	0	11,400	11,400
330-803 Drub Abuse/Treat/Rehab	85,360	16,606	0	0
330-805 Local Government Contributions	22,500	0	8,000	8,000
330-807 Election Fees	<u>188</u>	<u>40</u>	<u>0</u>	<u>0</u>
Intergovernmental Revenue	<u>\$ 1,216,450</u>	<u>\$ 740,443</u>	<u>\$ 940,250</u>	<u>\$ 582,900</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
340-100 County Judge	\$ 968	\$ 999	\$ 1,100	\$ 1,000
340-102 County Sheriff	116,047	91,283	114,800	108,600
340-104 County Attorney	10,497	13,517	8,300	11,150
340-106 County Clerk	338,515	343,603	374,100	341,000
340-108 Tax Assessor-Collector	959,604	810,013	901,500	951,900
340-110 District Attorney	0	50	900	50
340-112 District Clerk	158,856	123,044	146,600	141,000
340-121 Justice of the Peace #1	7,867	6,279	6,700	6,400
340-122 Justice of the Peace #2	2,880	3,190	2,300	2,600
340-124 Justice of the Peace #4	19,239	21,599	14,800	18,800
340-125 Justice of the Peace #5	7,150	7,377	6,600	6,800
340-126 Justice of the Peace #6	14,788	16,394	12,500	13,200
340-128 Justice of the Peace #8	5,705	5,018	4,500	4,700
340-131 Constable #1	5,482	4,508	3,800	4,700
340-132 Constable #2	2,990	1,800	2,000	2,400
340-134 Constable #4	25,361	24,830	26,900	26,100
340-135 Constable #5	5,020	4,120	5,000	4,500
340-136 Constable #6	26,715	29,690	26,800	27,300
340-138 Constable #8	8,623	4,730	7,500	6,000
340-151 County Appointed Attorney	806	0	600	0
340-152 District Appointed Atty	47,330	54,607	49,500	50,000
	<u>1,764,444</u>	<u>1,566,651</u>	<u>1,716,800</u>	<u>1,728,200</u>
Fees of Office				
340-301 Court Cost Service Fees	76,713	95,900	72,400	85,700
340-302 Truancy Court Cost	255	259	500	300
340-303 Child Safety Court Cost	1,637	2,254	1,600	1,600
340-304 OMNI2 Fee	1,962	1,115	1,400	1,000
340-305 Traffic Court Cost	11,381	12,903	9,800	9,800
340-306 Child Safety Fee Veh Reg	10,873	13,367	13,500	13,500
340-307 Time Payment Fee	17,643	23,009	13,300	18,000
340-309 Arrest/Video Fees	282	384	200	300
340-310 E-Filing Fee	11,386	12,656	7,000	12,000
340-311 Bail Bond Fees	3,605	4,120	600	2,500
340-314 BAT Offense	38	47	100	50
340-315 Probate Training Fees	0	0	100	0
340-316 Probate Guardianship Fee	4,140	5,360	4,300	4,600
340-318 Public Probate Admin	2,090	2,700	1,800	2,300
340-323 Inmate Telephone	72,119	86,458	80,000	80,000
340-324 Language Access Fee	8,546	7,979	5,900	7,400
340-325 County Jury Fee	8,772	7,212	6,200	7,400
340-330 Pre Trial Bonding	10,749	12,277	5,800	9,700
340-332 Pre Trial Supervisory Fee	23,973	31,848	13,800	28,000
340-401 Detention Service Charges	434,815	514,470	216,700	474,600
340-403 Administrative Fee	0	0	0	0
340-601 Waste Disposal Fees	55,147	52,256	58,600	53,500
340-701 Health Service Fees	4,358	22,282	4,500	4,300
340-998 Miscellaneous Fees	4,327	5,165	4,900	5,800
	<u>764,809</u>	<u>914,021</u>	<u>523,000</u>	<u>822,350</u>
Other Fees				

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
350-101 Justice of the Peace #1	\$ 143,253	\$ 118,754	\$ 148,000	\$ 129,100
350-102 Justice of the Peace #2	60,147	84,811	58,700	69,500
350-104 Justice of the Peace #4	157,048	229,438	69,400	143,100
350-105 Justice of the Peace #5	160,058	16,794	189,500	112,200
350-106 Justice of the Peace #6	112,139	140,812	96,500	113,800
350-108 Justice of the Peace #8	33,991	72,263	31,300	43,700
350-201 Other Forfeitures	21,300	3,000	5,000	11,500
350-501 License & Weight	36,665	166,569	1,800	51,800
Fines & Forfeitures	724,601	832,441	600,200	674,700
360-101 Interest Earnings	2,359,202	2,438,489	1,442,100	1,829,000
Investment Earnings	2,359,202	2,438,489	1,442,100	1,829,000
365-105 Contributions-Owner Payments	4,495,292	4,303,684	4,000,000	4,000,000
Contributions-Owner Payments	4,495,292	4,303,684	4,000,000	4,000,000
370-100 Sale of Fixed Assets	73,110	0	45,000	0
370-101 Insurance Recovery-Assets	95,143	17,765	0	0
370-201 Rental Income	87,772	48,000	48,000	48,000
370-202 Fairgrounds Income	84,609	102,840	90,000	94,000
370-203 County Park Revenue	11,023	9,850	5,800	6,900
370-304 Concession Stand Income	-300	0	0	0
370-399 Private Source Contributions	54,950	64,900	2,000	2,000
370-401 Refunds, Sundry	148,225	37,062	50,000	50,000
390-153 Transfer In - Crt Reporter Service Fund	100,000	0	0	0
Other Revenue	654,533	280,417	240,800	200,900
Total Revenues	\$ 53,148,043	\$ 54,557,374	\$ 52,807,872	\$ 52,722,786

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
400 County Judge				
101 Elected Officials	\$ 125,147	\$ 130,144	\$ 130,144	\$ 136,652
110 Regular Employees	108,851	114,247	119,037	120,009
185 Phone Allowance	1,200	1,200	1,200	1,200
190 Longevity Pay	732	827	948	949
195 Overtime	3,222	4,168	600	300
210 Group Insurance	13,525	13,929	26,712	26,712
220 Social Security Taxes	18,870	19,509	19,273	19,822
230 Retirement Contributions	27,607	28,414	27,410	28,192
250 Unemployment Insurance	122	195	831	400
260 Workers' Compensation Ins	600	217	605	623
<i>Personal Services</i>	<u>299,876</u>	<u>312,850</u>	<u>326,760</u>	<u>334,859</u>
312 Conference and Assoc Dues	1,920	2,790	3,000	3,000
330 Pre-Employment Physicals	0	0	0	0
432 Vehicle Repairs/Maint	1,359	2,221	2,800	2,800
434 Equipment Repairs/Maint	208	1,000	2,000	2,000
442 Vehicle/Equipment Rental	2,370	2,370	3,000	3,000
460 Software Lic & Support	0	3,000	5,000	5,000
520 Insurance/Bond Premiums	733	701	1,000	1,000
530 Telephone	660	720	1,000	1,000
538 Postage	499	126	700	700
550 Printing	330	0	200	200
580 Travel	5,038	4,925	8,200	8,200
598 Misc Services & Charges	0	96	100	100
<i>Other Services and Charges</i>	<u>13,117</u>	<u>17,949</u>	<u>27,000</u>	<u>27,000</u>
610 General Supplies	1,537	815	2,000	2,000
626 Fuel, Oil, Lubricants	2,642	2,784	3,000	3,000
650 NCO Furniture/Equipment	2,550	4,529	7,000	7,000
<i>Supplies</i>	<u>6,729</u>	<u>8,128</u>	<u>12,000</u>	<u>12,000</u>
740 Machinery and Equipment	0	0	48,519	48,519
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>48,519</u>	<u>48,519</u>
County Judge	<u>\$ 319,722</u>	<u>\$ 338,927</u>	<u>\$ 414,279</u>	<u>\$ 422,378</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
401	Commissioners Court			
101	\$ 328,164	\$ 351,135	\$ 306,696	\$ 368,691
110	238,419	282,509	162,429	363,602
115	8,144	36,444	12,000	1,500
185	4,825	4,800	4,800	4,800
190	1,524	1,754	1,964	2,417
195	15,576	18,673	0	0
210	42,876	45,485	61,896	97,944
220	46,075	52,455	36,405	56,689
230	67,661	76,050	59,581	80,456
250	260	543	541	1,211
260	0	0	1,423	2,115
	753,524	869,848	647,735	979,425
	<i>Personal Services</i>			
312	300	3,450	22,000	22,000
330	88	88	400	400
460	0	0	0	26,000
520	956	1,055	2,500	2,500
580	0	6,000	12,000	12,000
598	0	2,500	5,000	5,000
	1,344	13,093	41,900	67,900
	<i>Other Services and Charges</i>			
610	0	4,000	8,000	8,000
698	0	1,000	2,000	2,000
	0	5,000	10,000	10,000
	Commissioners Court			
	\$ 754,868	\$ 887,941	\$ 699,635	\$ 1,057,325

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
403 County Clerk				
101 Elected Officials	\$ 82,041	\$ 86,143	\$ 90,245	\$ 94,757
110 Regular Employees	772,657	844,892	848,527	925,715
115 Temporary Employees	31,280	30,501	75,102	36,508
185 Phone Allowance	1,380	1,380	1,380	1,380
190 Longevity Pay	7,185	7,272	8,238	8,284
195 Overtime	26,930	21,472	25,000	20,000
210 Group Insurance	114,579	125,812	160,272	178,080
220 Social Security Taxes	67,591	72,002	71,832	79,186
230 Retirement Contributions	102,376	109,030	102,161	112,616
250 Unemployment Insurance	908	1,455	3,099	3,098
260 Workers' Compensation Ins	2,878	838	2,254	2,607
<i>Personal Services</i>	<u>1,209,804</u>	<u>1,300,797</u>	<u>1,388,110</u>	<u>1,462,231</u>
312 Conference and Assoc Dues	2,395	2,960	3,000	3,000
330 Pre-Employment Physicals	528	176	400	400
434 Equipment Repairs/Maint	0	5,000	10,000	10,000
442 Vehicle/Equipment Rental	15,363	13,573	10,000	10,000
460 Software License/Support	4,132	1,250	2,500	2,500
520 Insurance/Bond Premiums	6,054	6,297	10,000	10,000
530 Telephone	719	360	360	360
538 Postage	7,297	10,174	12,000	12,000
540 Public Notices	29	100	200	200
550 Printing	426	0	3,000	3,000
580 Travel	4,014	5,662	7,000	7,000
598 Misc Services & Charges	445	944	3,500	3,500
<i>Other Services and Charges</i>	<u>41,402</u>	<u>46,496</u>	<u>61,960</u>	<u>61,960</u>
610 General Supplies	18,059	15,802	28,000	28,000
650 NCO Furniture/Equipment	7,510	10,872	3,500	3,500
<i>Supplies</i>	<u>25,569</u>	<u>26,674</u>	<u>31,500</u>	<u>31,500</u>
740 Machinery and Equipment	0	1,250	5,000	5,000
<i>Capital Outlay</i>	<u>0</u>	<u>1,250</u>	<u>5,000</u>	<u>5,000</u>
County Clerk	<u>\$ 1,276,775</u>	<u>\$ 1,375,217</u>	<u>\$ 1,486,570</u>	<u>\$ 1,560,691</u>
404 Direct Veterans' Service				
410 Utilities	9,472	14,044	54,000	0
440 Mortgage Assistant	447	12,983	72,000	0
441 Building/Office Rental	6,589	9,979	72,000	0
581 Transportation Rides	536	1,450	2,900	0
582 Transportation Beneficiary Vehicle	10,023	10,294	20,000	0
<i>Other Services and Charges</i>	<u>27,066</u>	<u>48,750</u>	<u>220,900</u>	<u>0</u>
630 Food	8,506	23,397	11,900	0
649 Assistive Technologies	0	20,000	40,000	0
<i>Supplies</i>	<u>8,506</u>	<u>43,397</u>	<u>51,900</u>	<u>0</u>
Direct Veterans' Service	<u>\$ 35,573</u>	<u>\$ 92,147</u>	<u>\$ 272,800</u>	<u>\$ 0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
405				
<i>Veterans' Service</i>				
110 Regular Employees	\$ 143,735	\$ 154,574	\$ 165,838	\$ 162,847
115 Temporary Employees	0	0	0	0
185 Phone Allowance	1,650	2,160	1,560	1,560
190 Longevity Pay	189	245	504	369
195 Overtime	2,948	3,534	4,146	2,933
210 Group Insurance	11,284	13,536	26,712	35,616
220 Social Security Taxes	11,229	12,287	12,687	12,828
230 Retirement Contributions	16,382	17,684	18,044	18,247
250 Unemployment Insurance	163	257	548	554
260 Workers' Compensation Ins	324	172	399	402
<i>Personal Services</i>	<u>187,903</u>	<u>204,449</u>	<u>230,438</u>	<u>235,356</u>
312 Conference and Assoc Dues	0	500	1,000	1,000
330 Pre-Employment Physicals	88	50	100	100
434 Equipment Repairs/Maint	0	130	0	0
442 Vehicle/Equipment Rental	0	0	0	0
460 Software License/Support	990	125	1,500	1,500
520 Insurance/Bond Premiums	287	1,500	250	250
530 Telephone	330	316	468	468
538 Postage	16	288	100	100
540 Public Notices	0	100	0	0
550 Printing	200	0	200	200
580 Travel	1,784	2,000	5,000	5,000
598 Misc Services & Charges	0	7,500	5,000	5,000
<i>Other Services and Charges</i>	<u>3,695</u>	<u>12,509</u>	<u>13,618</u>	<u>13,618</u>
610 General Supplies	2,146	1,282	1,000	1,000
650 NCO Furniture/Equipment	6,289	375	750	750
<i>Supplies</i>	<u>8,435</u>	<u>1,657</u>	<u>1,750</u>	<u>1,750</u>
740 Machinery and Equipment	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Veterans' Service</i>	\$ 200,033	\$ 218,615	\$ 245,806	\$ 250,724

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
406	<i>Emergency Management</i>			
110	\$ 238,925	\$ 255,189	\$ 262,887	\$ 267,996
115	0	0	0	0
185	2,275	2,340	2,340	2,340
190	1,092	1,188	1,176	1,312
195	1,090	2,141	600	600
210	27,403	28,248	35,616	35,616
220	17,520	18,706	20,445	20,827
230	27,145	28,674	29,027	29,621
250	263	420	882	899
260	969	238	641	674
	<u>316,682</u>	<u>337,144</u>	<u>353,614</u>	<u>359,885</u>
	<i>Personal Services</i>			
312	4,490	4,720	5,000	5,000
330	0	150	300	300
432	5,417	2,150	3,500	3,500
434	0	1,500	3,000	3,000
442	4,361	0	2,500	2,500
460	12,515	11,250	18,660	18,660
520	997	34,725	1,800	1,800
530	2,991	2,768	4,000	4,000
538	148	529	1,000	1,000
540	723	500	1,000	1,000
550	0	0	500	500
580	11,279	10,509	9,000	9,000
598	1,003	16,432	2,500	2,500
	<u>43,923</u>	<u>85,233</u>	<u>52,760</u>	<u>52,760</u>
	<i>Other Services and Charges</i>			
610	6,123	9,688	8,000	8,000
626	3,937	4,026	6,000	6,000
627	7,249	1,250	2,500	2,500
630	141	250	500	500
650	618	4,549	5,000	5,000
	<u>18,068</u>	<u>19,763</u>	<u>22,000</u>	<u>22,000</u>
	<i>Supplies</i>			
740	41,151	39,311	5,000	5,000
	<u>41,151</u>	<u>39,311</u>	<u>5,000</u>	<u>5,000</u>
	<i>Capital Outlay</i>			
	<u>419,824</u>	<u>481,451</u>	<u>433,374</u>	<u>439,645</u>
	<i>Emergency Management</i>			
407	<i>Emergency Response</i>			
341	1,755	0	0	0
421	0	0	0	0
460	0	0	0	0
530	0	0	0	0
538	0	0	0	0
598	0	5,610	0	0
	<u>1,755</u>	<u>5,610</u>	<u>0</u>	<u>0</u>
	<i>Other Services and Charges</i>			
	<u>1,755</u>	<u>5,610</u>	<u>0</u>	<u>0</u>
	<i>Emergency Response</i>			
	\$ <u>1,755</u>	\$ <u>5,610</u>	\$ <u>0</u>	\$ <u>0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
408 Printing Department				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
115 Temporary Employees	0	0	0	0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	156	0	0	0
<i>Personal Services</i>	<u>156</u>	<u>0</u>	<u>0</u>	<u>0</u>
312 Conference and Assoc Dues	0	0	0	0
330 Pre-Employment Physicals	0	0	0	0
434 Equipment Repairs/Maint	0	0	0	0
442 Vehicle/Equipment Rental	755	0	0	0
520 Insurance/Bond Premiums	110	0	0	0
530 Telephone	0	0	0	0
538 Postage	0	0	0	0
540 Public Notices	0	0	0	0
580 Travel	0	0	0	0
598 Misc Services & Charges	0	0	0	0
<i>Other Services and Charges</i>	<u>865</u>	<u>0</u>	<u>0</u>	<u>0</u>
610 General Supplies	6,922	663	0	0
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>6,922</u>	<u>663</u>	<u>0</u>	<u>0</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Printing Department	\$ 7,943	\$ 663	\$ 0	\$ 0

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
410	<i>Personnel Department</i>			
110	\$ 204,541	\$ 211,351	\$ 269,916	\$ 267,156
115	0	0	0	0
185	1,380	1,780	1,380	1,380
190	888	950	828	1,022
195	8,356	6,876	6,000	2,000
210	17,814	20,878	35,616	35,616
220	16,237	16,518	20,626	20,774
230	23,905	24,348	29,334	29,546
250	232	352	890	896
260	516	224	647	652
	<u>273,871</u>	<u>283,277</u>	<u>365,237</u>	<u>359,042</u>
	<i>Personal Services</i>			
312	1,348	2,752	7,500	7,500
330	295	176	1,000	1,000
341	0	3,500	7,000	7,000
434	0	750	1,500	1,500
520	390	345	600	600
530	660	1,020	0	0
538	1,520	1,854	5,000	5,000
540	0	250	500	500
550	210	0	0	0
580	1,171	8,779	7,500	7,500
598	0	1,250	2,500	2,500
	<u>5,594</u>	<u>20,676</u>	<u>33,100</u>	<u>33,100</u>
	<i>Other Services and Charges</i>			
610	3,706	3,031	6,000	6,000
641	0	290	500	500
650	2,653	900	1,000	1,000
698	29,672	32,618	60,000	60,000
	<u>36,031</u>	<u>36,839</u>	<u>67,500</u>	<u>67,500</u>
	<i>Supplies</i>			
	\$ 315,495	\$ 340,792	\$ 465,837	\$ 459,642
	<i>Personnel Department</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
412				
Records Management				
110 Regular Employees	\$ 38,338	\$ 43,960	\$ 46,158	\$ 46,158
190 Longevity Pay	0	33	72	69
195 Overtime	848	583	800	500
210 Group Insurance	21	6,754	8,904	8,904
220 Social Security Taxes	2,998	3,414	3,532	3,574
230 Retirement Contributions	4,354	4,914	5,022	5,084
250 Unemployment Insurance	50	71	153	155
260 Workers' Compensation Ins	21	57	111	112
<i>Personal Services</i>	<u>46,629</u>	<u>59,786</u>	<u>64,752</u>	<u>64,556</u>
312 Conference and Assoc Dues	0	145	500	500
330 Pre-Employment Physicals	86	0	162	162
341 Other Professional Services	0	0	0	0
410 Utilities	4,470	3,740	15,000	6,000
434 Equipment Repairs/Maint	364	250	500	500
520 Insurance/Bond Premiums	95	104	650	650
530 Telephone	0	150	600	600
580 Travel	0	868	1,000	1,000
598 Misc Services & Charges	4,349	9,262	25,000	15,000
<i>Other Services and Charges</i>	<u>9,363</u>	<u>14,519</u>	<u>43,412</u>	<u>24,412</u>
610 General Supplies	235	958	2,500	2,500
641 Books, Subscriptions	0	100	200	200
<i>Supplies</i>	<u>235</u>	<u>1,058</u>	<u>2,700</u>	<u>2,700</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Records Management	<u>\$ 56,228</u>	<u>\$ 75,363</u>	<u>\$ 110,864</u>	<u>\$ 91,668</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
414 Personnel Safety				
110 Regular Employees	\$ 36,985	\$ 41,935	\$ 43,192	\$ 44,032
185 Phone Allowance	650	780	780	780
190 Longevity Pay	101	0	393	42
195 Overtime	728	218	200	200
210 Group Insurance	4,916	3,880	8,904	8,904
220 Social Security Taxes	2,948	3,286	3,409	3,446
230 Retirement Contributions	4,281	4,729	4,848	4,902
250 Unemployment Insurance	34	91	147	149
260 Workers' Compensation Ins	103	43	107	113
<i>Personal Services</i>	<u>50,745</u>	<u>54,962</u>	<u>61,981</u>	<u>62,568</u>
312 Conference and Assoc Dues	934	2,238	4,000	4,000
330 Pre-Employment Physicals	88	0	300	300
432 Vehicle Repairs/Maint	987	3,686	2,500	2,500
520 Insurance/Bond Premiums	387	404	250	250
530 Telephone	458	288	456	456
538 Postage	28	21	0	0
550 Printing	207	0	500	500
580 Travel	3,044	8,797	7,000	7,000
598 Misc Services & Charges	1,503	3,039	6,000	6,000
<i>Other Services and Charges</i>	<u>7,636</u>	<u>18,473</u>	<u>21,006</u>	<u>21,006</u>
610 General Supplies	21,288	13,473	18,000	18,000
626 Fuel, Oil, Lubricants	283	375	1,000	1,000
627 Automotive Supplies	186	500	1,000	1,000
630 Food	0	250	500	500
650 NCO Furniture/Equipment	2,402	0	0	0
<i>Supplies</i>	<u>24,159</u>	<u>14,598</u>	<u>20,500</u>	<u>20,500</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Personnel Safety	\$ 82,540	\$ 88,033	\$ 103,487	\$ 104,074

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
416				
Information Services				
110 Regular Employees	\$ 373,165	\$ 391,427	\$ 391,981	\$ 411,579
185 Phone Allowance	3,600	3,600	5,400	3,000
190 Longevity Pay	1,467	1,629	2,006	1,826
195 Overtime	1,597	4,889	5,000	500
210 Group Insurance	43,547	43,418	53,424	53,424
220 Social Security Taxes	28,633	30,204	29,987	31,893
230 Retirement Contributions	42,199	44,161	42,648	45,358
250 Unemployment Insurance	408	659	1,294	1,376
260 Workers' Compensation Ins	468	341	1,176	1,191
<i>Personal Services</i>	<u>495,084</u>	<u>520,328</u>	<u>532,914</u>	<u>550,147</u>
312 Conference and Assoc Dues	2,065	6,433	50,000	10,000
330 Pre-Employment Physicals	0	100	200	200
341 Other Professional Services	0	20,000	40,000	40,000
434 Equipment Repairs/Maint	29,981	57,702	115,000	115,000
442 Vehicle/Equipment Rental	0	1,000	2,000	2,000
460 Software License/Support	689,472	860,000	984,900	984,900
520 Insurance/Bond Premiums	1,073	1,018	1,500	1,500
530 Telephone	306,591	249,434	250,000	250,000
538 Postage	2	972	1,000	1,000
540 Public Notices	0	25	50	50
580 Travel	9,652	13,517	40,000	40,000
<i>Other Services and Charges</i>	<u>1,038,834</u>	<u>1,210,201</u>	<u>1,484,650</u>	<u>1,444,650</u>
610 General Supplies	54,207	50,428	90,000	65,000
641 Books, Subscriptions	0	500	1,000	1,000
650 NCO Furniture/Equipment	76,439	23,707	100,000	60,000
<i>Supplies</i>	<u>130,646</u>	<u>74,635</u>	<u>191,000</u>	<u>126,000</u>
740 Machinery and Equipment	0	50,000	50,000	50,000
<i>Capital Outlay</i>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Information Services	<u>\$ 1,664,564</u>	<u>\$ 1,855,164</u>	<u>\$ 2,258,564</u>	<u>\$ 2,170,797</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
418 ADA Coordinator				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	-5	0	0	0
<i>Personal Services</i>	<u>-5</u>	<u>0</u>	<u>0</u>	<u>0</u>
312 Conference and Assoc Dues	0	0	0	0
520 Insurance/Bond Premiums	0	0	0	0
580 Travel	0	0	0	0
<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADA Coordinator	<u>-5</u>	<u>0</u>	<u>0</u>	<u>0</u>
420 Grants Management				
110 Regular Employees	84,667	88,901	95,788	147,630
185 Phone Allowance	600	600	600	600
190 Longevity Pay	20	36	776	161
195 Overtime	51	0	1,000	1,000
210 Group Insurance	7,370	7,370	8,904	17,808
220 Social Security Taxes	6,295	6,605	7,328	11,429
230 Retirement Contributions	9,481	9,858	10,422	16,254
250 Unemployment Insurance	91	145	316	492
260 Workers' Compensation Ins	170	92	230	358
<i>Personal Services</i>	<u>108,745</u>	<u>113,607</u>	<u>125,364</u>	<u>195,732</u>
312 Conference and Assoc Dues	880	1,280	2,000	2,000
330 Pre-Employment Physicals	86	0	200	200
341 Other Professional Services	1,715	1,228	2,000	2,000
442 Vehicle/Equipment Rental	0	750	1,500	1,500
460 Software License/Support	0	2,810	2,810	2,810
520 Insurance/Bond Premiums	106	203	1,000	1,000
530 Telephone	330	360	360	360
538 Postage	0	500	1,000	1,000
540 Public Notices	0	500	5,000	5,000
580 Travel	5,911	1,570	3,140	3,140
598 Misc Services & Charges	0	500	1,000	1,000
<i>Other Services and Charges</i>	<u>9,029</u>	<u>9,701</u>	<u>20,010</u>	<u>20,010</u>
610 General Supplies	1,354	3,375	2,000	2,000
650 NCO Furniture/Equipment	7,512	2,000	4,000	4,000
698 Other Supplies	0	500	2,000	2,000
<i>Supplies</i>	<u>8,867</u>	<u>5,875</u>	<u>8,000</u>	<u>8,000</u>
Grants Management	<u>\$ 126,641</u>	<u>\$ 129,183</u>	<u>\$ 153,374</u>	<u>\$ 223,742</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
424				
<i>Permitting/Flood Plain</i>				
110 Regular Employees	\$ 55,026	\$ 57,756	\$ 84,648	\$ 97,600
185 Phone Allowance	780	780	780	780
190 Longevity Pay	87	108	843	159
195 Overtime	1,690	790	500	500
210 Group Insurance	6,754	6,754	15,474	17,808
220 Social Security Taxes	4,329	4,443	7,273	7,576
230 Retirement Contributions	6,397	6,505	10,563	10,775
250 Unemployment Insurance	62	94	314	327
260 Workers' Compensation Ins	97	80	234	244
<i>Personal Services</i>	<u>75,221</u>	<u>77,310</u>	<u>120,629</u>	<u>135,769</u>
312 Conference and Assoc Dues	1,630	1,580	1,500	3,000
330 Pre-Employment Physicals	0	0	0	0
432 Vehicle Repairs/Maint	2,100	757	1,500	1,500
434 Equipment Repairs/Maint	0	159	250	250
442 Vehicle/Equipment Rental	0	50	100	100
460 Software License/Support	10,000	7,500	15,000	15,000
520 Insurance/Bond Premiums	517	515	767	767
530 Telephone	330	360	500	500
538 Postage	81	26	800	800
540 Public Notices	0	150	300	300
550 Printing	95	0	300	300
580 Travel	3,122	3,531	5,500	5,500
598 Misc Services & Charges	0	400	800	800
<i>Other Services and Charges</i>	<u>17,875</u>	<u>15,028</u>	<u>27,317</u>	<u>28,817</u>
610 General Supplies	1,814	1,538	3,000	3,000
626 Fuel, Oil, Lubricants	1,307	951	3,000	3,000
627 Automotive Supplies	0	150	300	300
650 NCO Furniture/Equipment	2,989	2,078	3,000	3,000
698 Other Supplies	0	0	1,000	1,000
<i>Supplies</i>	<u>6,110</u>	<u>4,717</u>	<u>10,300</u>	<u>10,300</u>
<i>Permitting/Flood Plain</i>	\$ <u>99,206</u>	\$ <u>97,055</u>	\$ <u>158,246</u>	\$ <u>174,886</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
449	<i>Non-Departmental</i>				
312	Conference and Assoc Dues	\$ 14,905	\$ 10,427	\$ 13,000	\$ 13,000
334	Accounting/Auditing Svcs	34,535	30,535	30,000	30,000
336	Engineering/Architectural	0	7,000	7,000	7,000
341	Other Professional Services	8,565	8,400	12,000	12,000
434	Equipment Repairs/Maint	4,254	8,400	12,000	12,000
442	Vehicle/Equipment Rental	9,266	10,102	9,500	9,500
501	Econ Development Services	0	0	0	0
520	Insurance/Bond Premiums	4,078	4,180	2,500	2,500
530	Telephone	0	0	0	0
538	Postage	72	143	100	100
540	Public Notices	4,044	2,653	5,000	5,000
550	Printing	1,705	0	0	0
598	Misc Services & Charges	3,917	21,471	36,000	36,000
	<i>Other Services and Charges</i>	<u>85,342</u>	<u>103,311</u>	<u>127,100</u>	<u>127,100</u>
610	General Supplies	32,688	37,540	30,000	60,000
650	NCO Furniture/Equipment	0	510	0	0
	<i>Supplies</i>	<u>32,688</u>	<u>38,050</u>	<u>30,000</u>	<u>60,000</u>
740	Machinery and Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Non-Departmental</i>	<u>118,029</u>	<u>141,361</u>	<u>157,100</u>	<u>187,100</u>
	GENERAL ADMINISTRATION	<u>\$ 5,479,189</u>	<u>\$ 6,127,522</u>	<u>\$ 7,059,935</u>	<u>\$ 7,142,672</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
450 County Court				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
115 Temporary Employees	0	0	0	0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	-1,323	0	0	0
<i>Personal Services</i>	<u>-1,323</u>	<u>0</u>	<u>0</u>	<u>0</u>
312 Conference and Assoc Dues	300	0	0	0
321 Other Costs of Court	3,527	0	0	500
329 Court Reporter Services	0	0	0	1,000
330 Pre-Employment Physicals	0	0	0	0
332 Attorney Fees	501,091	0	0	5,000
341 Other Professional Services	500	0	0	1,500
343 Translator Services	0	0	0	1,500
351 Juror Expense	15,280	10,200	0	1,000
434 Equipment Repairs/Maint	0	0	0	0
442 Vehicle/Equipment Rental	3,099	788	0	0
460 Software License/Support	1,550	1,550	0	0
520 Insurance/Bond Premiums	1,047	1,182	0	0
530 Telephone	0	0	0	0
550 Printing	451	0	0	0
580 Travel	0	0	0	0
598 Misc Services & Charges	1,631	0	0	200
<i>Other Services and Charges</i>	<u>528,476</u>	<u>13,720</u>	<u>0</u>	<u>10,700</u>
610 General Supplies	1,366	24	0	0
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>1,366</u>	<u>24</u>	<u>0</u>	<u>0</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Court	\$ 528,519	\$ 13,744	\$ 0	\$ 10,700

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
451 County Court-at-Law Judge				
101 Elected Officials	\$ 178,100	\$ 178,100	\$ 178,100	\$ 178,100
110 Regular Employees	240,055	252,058	264,661	264,661
115 Temporary Employees	0	0	0	0
185 Phone Allowance	780	780	780	780
190 Longevity Pay	1,004	1,136	1,147	1,291
195 Overtime	0	0	1,000	1,000
210 Group Insurance	21,272	21,272	30,948	35,616
220 Social Security Taxes	30,513	33,089	33,132	34,107
230 Retirement Contributions	46,656	47,569	48,115	48,507
250 Unemployment Insurance	263	413	837	880
260 Workers' Compensation Ins	2,045	369	1,903	1,071
<i>Personal Services</i>	<u>520,687</u>	<u>534,786</u>	<u>560,623</u>	<u>566,013</u>
312 Conference and Assoc Dues	1,074	3,263	6,000	6,000
321 Other Costs of Court	0	5,373	8,500	8,500
329 Court Reporter Services	0	1,000	3,500	2,000
330 Pre-Employment Physicals	0	0	110	110
332 Attorney Fees	705	206,896	175,000	175,000
341 Other Professional Services	0	2,750	5,500	5,500
343 Translator Services	0	2,750	5,500	5,500
351 Juror Expense	0	17,557	19,500	19,500
434 Equipment Repairs/Maint	0	500	1,000	1,000
442 Vehicle/Equipment Rental	0	3,292	3,000	3,000
460 Software License/Support	0	2,000	4,000	4,000
520 Insurance/Bond Premiums	271	557	650	650
530 Telephone	330	288	468	468
538 Postage	1,354	1,527	5,500	5,500
540 Public Notices	0	100	200	200
550 Printing	232	298	500	500
580 Travel	3,135	3,487	6,500	6,500
598 Misc Services & Charges	0	7,500	1,500	1,500
<i>Other Services and Charges</i>	<u>7,101</u>	<u>259,138</u>	<u>246,928</u>	<u>245,428</u>
610 General Supplies	24	667	2,000	2,000
641 Books, Subscriptions	220	1,794	2,500	2,500
650 NCO Furniture/Equipment	1,531	1,673	1,500	1,500
<i>Supplies</i>	<u>1,775</u>	<u>4,134</u>	<u>6,000</u>	<u>6,000</u>
740 Machinery and Equipment	0	750	1,500	1,500
<i>Capital Outlay</i>	<u>0</u>	<u>750</u>	<u>1,500</u>	<u>1,500</u>
County Court-at-Law Judge	<u>\$ 529,563</u>	<u>\$ 798,808</u>	<u>\$ 815,051</u>	<u>\$ 818,941</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
452 County Court-at-Law Judge No. 2				
101 Elected Officials	\$ 150,388	\$ 150,100	\$ 151,100	\$ 150,100
110 Regular Employees	150,750	215,804	232,585	226,484
115 Temporary Employees	0	0	0	0
185 Phone Allowance	780	780	780	780
190 Longevity Pay	0	69	1,003	247
195 Overtime	0	0	0	0
210 Group Insurance	16,076	24,168	30,948	35,616
220 Social Security Taxes	23,097	28,169	31,081	28,888
230 Retirement Contributions	33,543	40,055	45,139	41,084
250 Unemployment Insurance	185	428	749	748
260 Workers' Compensation Ins	163	325	1,747	907
<i>Personal Services</i>	<u>374,981</u>	<u>459,898</u>	<u>495,132</u>	<u>484,854</u>
312 Conference and Assoc Dues	790	980	3,000	3,000
321 Other Costs of Court	0	9,331	6,000	6,000
329 Court Reporter Services	0	710	2,000	2,000
330 Pre-Employment Physicals	86	0	110	110
332 Attorney Fees	450	187,458	155,000	155,000
341 Other Professional Services	0	3,720	5,500	5,500
343 Translator Services	0	2,750	5,500	5,500
351 Juror Expense	0	9,750	19,500	19,500
434 Equipment Repairs/Maint	445	1,156	2,312	2,312
441 Building/Office Rental	3,100	0	0	0
442 Vehicle/Equipment Rental	921	1,922	3,000	3,000
460 Software License/Support	0	2,000	4,000	4,000
520 Insurance/Bond Premiums	901	452	1,000	1,000
530 Telephone	1,136	234	468	468
538 Postage	1,409	2,033	5,500	5,500
540 Public Notices	0	100	200	200
550 Printing	1,370	1,517	4,000	4,000
580 Travel	2,853	1,639	3,000	3,000
598 Misc Services & Charges	0	750	1,500	1,500
<i>Other Services and Charges</i>	<u>13,460</u>	<u>226,502</u>	<u>221,590</u>	<u>221,590</u>
610 General Supplies	3,078	1,334	3,000	3,000
641 Books, Subscriptions	122	1,306	2,500	2,500
650 NCO Furniture/Equipment	23,079	1,005	1,500	1,500
<i>Supplies</i>	<u>26,280</u>	<u>3,645</u>	<u>7,000</u>	<u>7,000</u>
740 Machinery and Equipment	0	860	1,500	1,500
<i>Capital Outlay</i>	<u>0</u>	<u>860</u>	<u>1,500</u>	<u>1,500</u>
County Court-at-Law Judge No. 2	<u>\$ 414,721</u>	<u>\$ 690,905</u>	<u>\$ 725,222</u>	<u>\$ 714,944</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
460				
<i>District Court</i>				
110 Regular Employees	\$ 0	\$ 55,000	\$ 62,100	\$ 63,000
185 Phone Allowance	0	715	780	780
190 Longevity Pay	0	495	576	365
195 Overtime	0	0	1,500	0
210 Group Insurance	0	6,191	8,904	8,904
220 Social Security Taxes	24	4,300	4,969	4,907
230 Retirement Contributions	0	6,116	7,067	0
250 Unemployment Insurance	2	185	214	212
260 Workers' Compensation Ins	254	877	1,013	154
<i>Personal Services</i>	<u>280</u>	<u>73,879</u>	<u>87,123</u>	<u>78,322</u>
312 Conference and Assoc Dues	0	0	0	0
321 Other Costs of Court	2,463	3,730	12,000	12,000
329 Court Reporter Services	0	0	0	0
330 Pre-Employment Physicals	0	0	0	0
332 Attorney Fees	512,988	589,715	600,000	600,000
335 Hospital/Medical Services	0	0	0	0
341 Other Professional Services	5,014	4,000	8,000	8,000
342 Psychological Evaluations	15,870	16,000	30,000	30,000
343 Translator Services	15,979	7,640	30,000	30,000
351 Juror Expense	72,102	110,940	90,000	90,000
434 Equipment Repairs/Maint	0	2,500	5,000	5,000
442 Vehicle/Equipment Rental	2,321	1,891	2,000	2,000
460 Software License/Support	0	0	0	0
520 Insurance/Bond Premiums	215	186	850	850
530 Telephone	0	0	0	0
538 Postage	0	46	100	100
540 Public Notices	0	50	100	100
580 Travel	1,061	5,789	6,000	6,000
598 Misc Services & Charges	0	800	1,600	1,600
<i>Other Services and Charges</i>	<u>628,012</u>	<u>743,287</u>	<u>785,650</u>	<u>785,650</u>
610 General Supplies	2,414	633	5,000	5,000
630 Food	1,369	2,031	1,500	1,500
650 NCO Furniture/Equipment	14,358	13,750	27,500	27,500
<i>Supplies</i>	<u>18,141</u>	<u>16,414</u>	<u>34,000</u>	<u>34,000</u>
740 Machinery and Equipment	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>District Court</i>	\$ 646,434	\$ 833,580	\$ 906,773	\$ 897,972

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
465				
<i>District Clerk</i>				
101 Elected Officials	\$ 82,041	\$ 86,143	\$ 86,143	\$ 94,757
110 Regular Employees	594,673	645,706	813,514	727,369
115 Temporary Employees	0	0	0	15,651
185 Phone Allowance	1,830	1,980	1,980	1,380
190 Longevity Pay	2,904	2,555	0	2,868
195 Overtime	6,456	3,666	5,000	2,000
210 Group Insurance	97,769	104,633	160,272	160,272
220 Social Security Taxes	50,533	54,561	61,094	64,568
230 Retirement Contributions	76,426	80,933	86,889	91,831
250 Unemployment Insurance	632	1,053	2,635	2,471
260 Workers' Compensation Ins	1,675	675	1,917	2,026
<i>Personal Services</i>	<u>914,940</u>	<u>981,905</u>	<u>1,219,443</u>	<u>1,165,193</u>
312 Conference and Assoc Dues	2,325	1,845	3,000	3,000
330 Pre-Employment Physicals	526	634	350	350
434 Equipment Repairs/Maint	0	2,900	5,000	5,000
442 Vehicle/Equipment Rental	9,354	7,495	9,000	9,000
460 Software License/Support	7,723	8,109	17,000	17,000
520 Insurance/Bond Premiums	1,480	1,621	3,630	3,630
530 Telephone	330	360	360	360
538 Postage	7,809	9,962	11,000	11,000
540 Public Notices	0	50	100	100
550 Printing	1,699	1,820	5,000	5,000
580 Travel	6,186	1,408	6,000	6,000
598 Misc Services & Charges	22,013	10,818	18,500	18,500
<i>Other Services and Charges</i>	<u>59,445</u>	<u>47,022</u>	<u>78,940</u>	<u>78,940</u>
610 General Supplies	14,885	14,882	16,000	16,000
650 NCO Furniture/Equipment	4,484	3,445	9,000	9,000
<i>Supplies</i>	<u>19,369</u>	<u>18,327</u>	<u>25,000</u>	<u>25,000</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>District Clerk</i>	\$ <u>993,753</u>	\$ <u>1,047,254</u>	\$ <u>1,323,383</u>	\$ <u>1,269,133</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
467	<i>District Attorney</i>			
101	\$ 6,900	\$ 6,900	\$ 7,245	\$ 6,900
110	839,319	929,127	939,331	983,739
115	0	0	1,246	1,308
185	4,475	4,358	3,900	4,140
190	15,799	7,135	8,978	3,825
195	3,141	3,934	4,500	0
210	62,155	57,260	85,107	106,848
220	65,226	68,881	73,495	81,488
230	96,930	101,247	106,734	115,894
250	883	1,593	3,142	3,492
260	815	1,124	1,587	1,684
	<u>1,095,643</u>	<u>1,181,559</u>	<u>1,235,265</u>	<u>1,309,318</u>
	<i>Personal Services</i>			
312	2,753	3,285	7,400	7,400
321	0	50	100	100
329	1,044	750	2,500	2,500
330	88	264	100	100
341	2,000	1,750	3,500	3,500
432	1,496	860	4,000	4,000
434	0	1,350	2,700	2,700
442	2,401	62	2,500	2,500
460	0	0	18,800	18,800
520	1,774	2,554	4,000	4,000
530	0	0	0	0
538	277	584	1,800	1,800
550	0	0	1,200	1,200
580	4,275	2,091	8,447	8,447
597	0	100	200	200
598	4,665	2,471	5,000	5,000
	<u>20,773</u>	<u>16,171</u>	<u>62,247</u>	<u>62,247</u>
	<i>Other Services and Charges</i>			
610	4,718	5,274	10,000	10,000
626	8,191	7,730	8,000	8,000
627	0	150	300	300
641	302	2,328	2,700	2,700
650	0	500	8,165	8,165
	<u>13,210</u>	<u>15,982</u>	<u>29,165</u>	<u>29,165</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	District Attorney			
	\$ <u>1,129,626</u>	\$ <u>1,213,712</u>	\$ <u>1,326,677</u>	\$ <u>1,400,730</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
471	<i>Justice of the Peace #1</i>			
101	\$ 71,726	\$ 78,899	\$ 87,576	\$ 82,844
110	129,763	130,926	201,762	188,915
115	1,192	0	14,903	0
185	780	780	780	780
190	1,793	1,677	2,900	2,019
195	94	39	200	200
210	25,891	24,315	34,388	35,616
220	15,247	15,321	24,000	21,019
230	22,814	22,897	33,000	29,895
250	123	267	676	629
260	364	230	780	658
	<u>269,787</u>	<u>275,351</u>	<u>400,965</u>	<u>362,575</u>
	<i>Personal Services</i>			
312	710	150	1,210	1,210
321	0	0	110	110
330	0	0	0	0
351	0	0	110	110
434	1,158	700	1,100	1,100
442	0	1,273	1,200	1,200
520	530	565	1,100	1,100
530	1,190	1,291	1,800	1,800
538	4,936	4,069	5,500	5,500
550	0	209	5,000	5,000
580	2,978	2,463	4,000	4,000
598	472	253	500	500
	<u>11,973</u>	<u>10,973</u>	<u>21,630</u>	<u>21,630</u>
	<i>Other Services and Charges</i>			
610	4,870	2,271	5,000	5,000
650	0	1,100	1,100	1,100
	<u>4,870</u>	<u>3,371</u>	<u>6,100</u>	<u>6,100</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>286,629</u>	<u>289,695</u>	<u>428,695</u>	<u>390,305</u>
	<i>Justice of the Peace #1</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
472	<i>Justice of the Peace #2</i>			
101	\$ 69,681	\$ 76,649	\$ 84,314	\$ 80,481
110	75,945	79,743	104,262	115,027
115	5,719	18,565	12,537	0
185	780	780	780	780
190	822	900	1,541	1,087
195	131	298	200	200
210	14,097	20,262	23,211	35,616
220	11,634	13,416	11,407	15,114
230	17,007	19,419	16,568	21,497
250	92	161	259	382
260	338	156	358	474
	<i>Personal Services</i>	230,349	255,437	270,658
312	990	400	4,000	4,000
321	0	250	500	500
330	88	0	0	0
410	0	0	0	0
434	0	500	2,000	2,000
441	0	0	0	0
520	1,186	1,146	775	775
530	0	0	0	0
538	1,694	1,958	4,200	4,200
550	707	0	4,000	4,000
580	5,620	4,470	6,000	6,000
598	1,255	1,820	1,000	1,000
	<i>Other Services and Charges</i>	10,544	22,475	22,475
610	3,481	4,124	4,000	4,000
650	192	900	2,000	2,000
	<i>Supplies</i>	5,024	6,000	6,000
740	0	0	0	0
	<i>Capital Outlay</i>	0	0	0
	<i>Justice of the Peace #2</i>	245,917	283,912	299,133

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
474	<i>Justice of the Peace #4</i>			
101	\$ 69,681	\$ 76,649	\$ 80,481	\$ 80,481
110	132,322	155,718	194,292	243,527
115	832	0	0	0
185	780	780	780	780
190	1,382	1,653	1,872	1,370
195	5,560	5,397	5,000	3,400
210	28,427	35,003	30,948	62,328
220	15,508	12,736	21,606	25,211
230	23,393	26,642	30,728	35,857
250	173	274	932	815
260	345	215	678	753
	<u>278,402</u>	<u>315,067</u>	<u>367,316</u>	<u>454,522</u>
	<i>Personal Services</i>			
312	1,125	1,510	2,500	2,500
321	0	75	150	150
330	88	0	0	0
351	100	250	500	500
434	0	75	150	150
442	0	0	0	0
520	467	504	750	750
530	1,175	1,198	0	0
538	1,290	2,453	3,500	3,500
550	1,375	3,446	4,000	4,000
580	6,511	6,804	9,000	9,000
598	0	150	250	250
	<u>12,130</u>	<u>16,465</u>	<u>20,800</u>	<u>20,800</u>
	<i>Other Services and Charges</i>			
610	2,209	989	4,000	4,000
650	649	3,329	3,000	3,000
	<u>2,859</u>	<u>4,318</u>	<u>7,000</u>	<u>7,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>293,391</u>	<u>335,850</u>	<u>395,116</u>	<u>482,322</u>
	<i>Justice of the Peace #4</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
475	<i>Justice of the Peace #5</i>			
101	\$ 69,681	\$ 76,649	\$ 84,314	\$ 80,481
110	163,129	174,524	287,368	193,824
115	482	0	0	0
185	780	780	780	780
190	1,320	1,404	2,016	1,836
195	160	608	2,000	2,000
210	20,290	20,290	35,616	44,520
220	17,493	18,801	28,801	21,338
230	26,170	27,927	40,961	30,348
250	177	283	1,242	652
260	360	215	904	669
	<u>300,041</u>	<u>321,481</u>	<u>484,002</u>	<u>376,448</u>
	<i>Personal Services</i>			
312	1,715	750	5,500	5,500
321	0	50	100	100
330	0	50	100	100
351	0	225	450	450
434	0	500	1,000	1,000
442	2,135	1,379	3,000	3,000
520	797	702	1,400	1,400
530	1,040	1,008	1,700	1,700
538	5,200	7,229	6,000	6,000
550	1,552	0	5,000	5,000
580	10,132	6,378	15,000	15,000
	<u>22,571</u>	<u>18,271</u>	<u>39,250</u>	<u>39,250</u>
	<i>Other Services and Charges</i>			
610	3,751	717	4,500	4,500
650	0	1,000	2,000	2,000
	<u>3,751</u>	<u>1,717</u>	<u>6,500</u>	<u>6,500</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>\$ 326,363</u>	<u>\$ 341,469</u>	<u>\$ 529,752</u>	<u>\$ 422,198</u>
	<i>Justice of the Peace #5</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
476	<i>Justice of the Peace #6</i>			
101	\$ 69,681	\$ 76,649	\$ 76,649	\$ 80,481
110	120,893	134,628	162,222	137,237
115	674	0	0	0
185	780	780	780	780
190	1,034	903	1,439	986
195	2,003	1,721	400	400
210	26,511	28,865	30,948	35,616
220	14,228	15,441	19,060	16,821
230	21,672	23,277	27,108	23,924
250	130	219	544	456
260	426	183	580	528
	<i>Personal Services</i>	<i>Personal Services</i>	<i>Personal Services</i>	<i>Personal Services</i>
	258,030	282,666	319,730	297,229
312	1,250	1,075	2,000	2,000
321	0	200	400	400
330	88	88	100	100
351	890	150	300	300
434	0	750	1,500	1,500
442	1,400	1,597	1,500	1,500
520	468	506	850	850
530	2,046	1,800	3,000	3,000
538	1,600	3,848	3,000	3,000
550	1,209	0	5,000	5,000
580	2,396	3,372	8,000	8,000
	<i>Other Services and Charges</i>	<i>Other Services and Charges</i>	<i>Other Services and Charges</i>	<i>Other Services and Charges</i>
	11,348	13,386	25,650	25,650
610	4,496	1,720	4,000	4,000
650	0	10,364	1,300	1,300
	<i>Supplies</i>	<i>Supplies</i>	<i>Supplies</i>	<i>Supplies</i>
	4,496	12,084	5,300	5,300
740	0	0	0	0
	<i>Capital Outlay</i>	<i>Capital Outlay</i>	<i>Capital Outlay</i>	<i>Capital Outlay</i>
	0	0	0	0
	<i>Justice of the Peace #6</i>	<i>Justice of the Peace #6</i>	<i>Justice of the Peace #6</i>	<i>Justice of the Peace #6</i>
	\$ 273,874	\$ 308,136	\$ 350,680	\$ 328,179

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
478	<i>Justice of the Peace #8</i>			
101	\$ 69,681	\$ 76,649	\$ 84,314	\$ 80,481
110	34,410	35,160	77,714	102,664
115	14,824	26,668	0	0
185	780	780	800	780
190	11	36	1,100	212
195	1,426	1,623	1,600	0
210	6,264	14,124	17,808	26,712
220	9,266	10,637	14,098	14,086
230	13,458	15,282	20,050	20,034
250	53	99	330	339
260	290	134	442	442
	<u>150,463</u>	<u>181,192</u>	<u>218,256</u>	<u>245,750</u>
	<i>Personal Services</i>			
312	2,125	1,240	5,000	5,000
321	0	359	400	400
332	0	250	500	500
351	0	1,248	2,000	2,000
410	2,203	1,376	6,000	5,000
423	0	0	1,200	1,200
434	0	150	300	300
441	17,700	18,000	24,000	24,000
520	605	452	800	800
530	720	1,099	800	800
538	486	3,725	2,000	2,000
550	0	1,776	5,000	5,000
580	5,713	4,281	7,000	7,000
598	197	350	600	600
	<u>29,750</u>	<u>34,306</u>	<u>55,600</u>	<u>54,600</u>
	<i>Other Services and Charges</i>			
610	3,172	6,288	6,000	6,000
650	890	1,856	2,000	2,000
	<u>4,062</u>	<u>8,144</u>	<u>8,000</u>	<u>8,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>\$ 184,276</u>	<u>\$ 223,642</u>	<u>\$ 281,856</u>	<u>\$ 308,350</u>
	<i>Justice of the Peace #8</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
480				
Pre-Trial Services				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
185 Phone Allowance	0	0	0	0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	0	0	0	0
<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
312 Conference and Assoc Dues	0	0	0	0
330 Pre-Employment Physicals	0	0	0	0
332 Attorney Fees	0	0	0	0
434 Equipment Repairs/Maint	0	0	0	0
442 Vehicle/Equipment Rental	0	0	0	0
460 Software License/Support	0	0	0	0
520 Insurance/Bond Premiums	0	0	0	0
530 Telephone	0	0	0	0
538 Postage	0	0	0	0
580 Travel	0	0	0	0
598 Misc Services & Charges	143,415	227,329	227,329	227,329
<i>Other Services and Charges</i>	<u>143,415</u>	<u>227,329</u>	<u>227,329</u>	<u>227,329</u>
610 General Supplies	0	0	0	0
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pre-Trial Services	<u>143,415</u>	<u>227,329</u>	<u>227,329</u>	<u>227,329</u>
490				
Judiciary Support				
352 Appeals Court Judges	4,410	4,410	10,000	10,000
520 Insurance/Bond Premiums	2	2	7	7
<i>Other Services and Charges</i>	<u>4,412</u>	<u>4,412</u>	<u>10,007</u>	<u>10,007</u>
Judiciary Support	<u>4,412</u>	<u>4,412</u>	<u>10,007</u>	<u>10,007</u>
JUDICIAL	<u>\$ 5,966,434</u>	<u>\$ 6,574,453</u>	<u>\$ 7,604,453</u>	<u>\$ 7,580,243</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
500				
County Attorney				
101 Elected Officials	\$ 154,000	\$ 154,000	\$ 168,000	\$ 168,000
110 Regular Employees	795,488	844,309	942,703	936,404
115 Temporary Employees	0	0	0	0
185 Phone Allowance	3,680	3,780	3,780	3,180
190 Longevity Pay	5,652	9,384	12,000	5,163
195 Overtime	12,920	11,150	10,000	6,000
210 Group Insurance	64,321	62,681	106,848	106,848
220 Social Security Taxes	73,526	77,261	84,969	85,584
230 Retirement Contributions	107,967	112,470	120,845	121,719
250 Unemployment Insurance	944	1,586	3,665	3,136
260 Workers' Compensation Ins	3,308	1,309	333	348
<i>Personal Services</i>	<u>1,221,805</u>	<u>1,277,930</u>	<u>1,453,143</u>	<u>1,436,382</u>
312 Conference and Assoc Dues	6,895	3,825	7,500	7,500
330 Pre-Employment Physicals	264	0	1,500	1,500
430 Building Repairs/Maint	2,300	2,500	5,000	5,000
432 Vehicle Repairs/Maint	0	0	0	0
434 Equipment Repairs/Maint	0	1,250	2,500	2,500
442 Vehicle/Equipment Rental	5,398	5,416	6,000	6,000
460 Software License/Support	0	1,400	1,400	1,400
520 Insurance/Bond Premiums	1,623	1,739	2,500	2,500
530 Telephone	2,018	1,800	2,500	2,500
538 Postage	1,316	1,355	2,500	2,500
540 Public Notices	0	500	1,000	1,000
550 Printing	301	874	1,000	1,000
580 Travel	10,620	6,933	12,000	12,000
598 Misc Services & Charges	1,266	991	3,000	3,000
<i>Other Services and Charges</i>	<u>32,002</u>	<u>28,583</u>	<u>48,400</u>	<u>48,400</u>
610 General Supplies	9,192	6,517	10,000	10,000
641 Books, Subscriptions	250	1,500	3,000	3,000
650 NCO Furniture/Equipment	3,696	3,000	8,000	8,000
<i>Supplies</i>	<u>13,138</u>	<u>11,017</u>	<u>21,000</u>	<u>21,000</u>
740 Machinery and Equipment	0	2,500	5,000	5,000
<i>Capital Outlay</i>	<u>0</u>	<u>2,500</u>	<u>5,000</u>	<u>5,000</u>
County Attorney	<u>1,266,944</u>	<u>1,320,030</u>	<u>1,527,543</u>	<u>1,510,782</u>
505				
Litigation				
321 Other Costs of Court	0	0	50	50
332 Attorney Fees	700	46,250	92,500	92,500
336 Engineering/Architectural	47,712	0	0	0
341 Other Professional Services	0	5,000	10,000	10,000
520 Insurance/Bond Premiums	53	60	150	150
598 Misc Services & Charges	97,117	78,135	145,000	145,000
<i>Other Services and Charges</i>	<u>145,583</u>	<u>129,445</u>	<u>247,700</u>	<u>247,700</u>
Litigation	<u>\$ 145,583</u>	<u>\$ 129,445</u>	<u>\$ 247,700</u>	<u>\$ 247,700</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
510	Gov't Affairs/PIO				
110	Regular Employees	\$ 98,575	\$ 129,972	\$ 148,804	\$ 136,470
115	Temporary Employees	0	0	0	0
185	Phone Allowance	448	600	600	600
190	Longevity Pay	388	108	144	146
195	Overtime	0	0	0	0
210	Group Insurance	936	7,370	8,904	8,904
220	Social Security Taxes	7,642	10,066	11,440	10,497
230	Retirement Contributions	11,098	14,487	16,271	14,929
250	Unemployment Insurance	103	212	494	453
260	Workers' Compensation Ins	224	26	359	41
	<i>Personal Services</i>	<u>119,413</u>	<u>162,841</u>	<u>187,016</u>	<u>172,040</u>
312	Conference and Assoc Dues	0	1,300	2,600	2,600
330	Pre-Employment Physicals	0	0	100	100
432	Vehicle Repairs/Maint	1,210	1,038	2,000	2,000
434	Equipment Repairs/Maint	0	504	1,000	1,000
460	Software License/Support	0	1,199	2,000	2,000
520	Insurance/Bond Premiums	405	424	400	400
530	Telephone	0	686	1,000	1,000
580	Travel	0	2,541	3,500	3,500
598	Misc Services & Charges	498	750	1,500	1,500
	<i>Other Services and Charges</i>	<u>2,113</u>	<u>8,442</u>	<u>14,100</u>	<u>14,100</u>
610	General Supplies	115	767	1,500	1,500
626	Fuel, Oil, Lubricants	1,801	3,084	3,000	3,000
650	NCO Furniture/Equipment	1,201	1,000	2,000	2,000
698	Other Supplies	0	500	1,000	1,000
	<i>Supplies</i>	<u>3,116</u>	<u>5,351</u>	<u>7,500</u>	<u>7,500</u>
	Gov't Affairs/PIO	<u>124,642</u>	<u>176,634</u>	<u>208,616</u>	<u>193,640</u>
	LEGAL	<u>\$ 1,537,170</u>	<u>\$ 1,626,109</u>	<u>\$ 1,983,859</u>	<u>\$ 1,952,122</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
520	<i>Elections Administration</i>			
110	\$ 264,866	\$ 256,803	\$ 330,018	\$ 310,561
115	81,050	112,026	100,000	99,750
185	1,980	1,980	1,980	1,980
190	1,659	1,622	2,138	2,121
195	9,392	18,250	20,000	20,000
210	27,865	23,859	31,722	36,506
220	26,636	29,830	35,000	33,232
230	33,982	35,918	50,000	47,264
250	442	627	1,500	1,433
260	911	350	1,050	1,042
	448,784	481,265	573,408	553,889
	<i>Personal Services</i>			
312	6,919	2,675	7,000	7,000
330	176	88	400	400
432	7	1,004	2,000	2,000
434	587	20,000	20,000	20,000
441	0	500	1,000	1,000
442	2,225	3,162	5,000	5,000
460	76,677	83,370	115,000	115,000
520	1,208	1,074	1,800	1,800
530	4,065	4,012	8,000	8,000
538	18,758	17,256	17,000	17,000
540	1,019	6,258	12,000	12,000
550	274	0	0	0
580	11,888	8,159	7,000	7,000
598	0	1,500	3,000	3,000
	123,801	149,058	199,200	199,200
	<i>Other Services and Charges</i>			
610	24,879	29,466	40,000	40,000
626	194	1,046	2,000	2,000
630	480	1,122	1,000	1,000
650	3,432	3,662	7,000	7,000
	28,985	35,296	50,000	50,000
	<i>Supplies</i>			
740	0	100,000	50,000	50,000
	0	100,000	50,000	50,000
	<i>Supplies</i>			
	601,571	765,619	872,608	853,089
	<i>Elections Administration</i>			
	601,571	765,619	872,608	853,089
	<i>ELECTIONS</i>			
	\$ 601,571	\$ 765,619	\$ 872,608	\$ 853,089

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
540 County Auditor				
102 Appointed Officials	\$ 153,492	\$ 153,492	\$ 160,171	\$ 168,180
110 Regular Employees	631,230	637,946	934,555	947,043
115 Temporary Employees	0	15,956	33,190	33,509
185 Phone Allowance	2,040	2,340	2,340	2,340
190 Longevity Pay	4,145	3,881	4,256	4,496
195 Overtime	32,712	20,339	14,600	12,300
210 Group Insurance	68,185	69,992	115,752	115,752
220 Social Security Taxes	58,968	58,773	87,907	89,339
230 Retirement Contributions	91,504	90,190	125,023	127,064
250 Unemployment Insurance	875	1,356	3,792	3,854
260 Workers' Compensation Ins	1,653	888	2,758	2,803
<i>Personal Services</i>	<u>1,044,803</u>	<u>1,055,153</u>	<u>1,484,344</u>	<u>1,506,680</u>
312 Conference and Assoc Dues	7,442	7,230	12,000	12,000
330 Pre-Employment Physicals	0	211	200	200
341 Other Professional Services	0	500	1,000	1,000
432 Vehicle Repairs/Maint	1,547	2,718	4,100	4,100
434 Equipment Repairs/Maint	0	1,000	2,000	2,000
442 Vehicle/Equipment Rental	1,582	2,241	1,725	1,725
520 Insurance/Bond Premiums	2,341	2,797	3,100	3,100
530 Telephone	735	2,302	1,800	1,800
538 Postage	597	1,062	1,200	1,200
540 Public Notices	81	250	500	500
550 Printing	0	180	500	500
580 Travel	11,535	10,491	14,000	14,000
598 Misc Services & Charges	31	390	700	700
<i>Other Services and Charges</i>	<u>25,890</u>	<u>31,372</u>	<u>42,825</u>	<u>42,825</u>
610 General Supplies	4,619	2,951	6,000	6,000
626 Fuel, Oil, Lubricants	860	1,139	1,400	1,400
627 Automotive Supplies	0	400	800	800
641 Books, Subscriptions	156	400	400	400
650 NCO Furniture/Equipment	6,454	2,874	10,000	10,000
<i>Supplies</i>	<u>12,088</u>	<u>7,764</u>	<u>18,600</u>	<u>18,600</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Auditor	<u>\$ 1,082,781</u>	<u>\$ 1,094,289</u>	<u>\$ 1,545,769</u>	<u>\$ 1,568,105</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
542	County Treasurer			
101	\$ 85,377	\$ 86,143	\$ 90,450	\$ 94,757
110	140,442	185,854	200,450	172,350
115	0	0	0	17,257
185	1,380	1,380	1,380	1,380
190	1,664	1,395	1,564	1,492
195	8,465	8,639	8,500	4,500
210	22,285	26,276	35,616	35,616
220	17,662	20,756	22,254	22,318
230	26,367	30,699	31,650	31,742
250	148	437	661	646
260	703	226	698	700
	<u>304,492</u>	<u>361,805</u>	<u>393,223</u>	<u>382,758</u>
	<i>Personal Services</i>			
312	1,195	3,540	3,500	3,500
330	264	0	100	100
434	0	250	500	500
460	1,340	1,250	2,500	2,500
520	1,026	530	2,000	2,000
530	1,075	1,080	1,400	1,400
538	5,698	6,871	6,000	6,000
550	0	0	2,000	2,000
580	7,031	10,903	9,000	9,000
598	5,709	8,748	8,000	8,000
	<u>23,338</u>	<u>33,172</u>	<u>35,000</u>	<u>35,000</u>
	<i>Other Services and Charges</i>			
610	3,034	4,157	7,000	7,000
650	1,390	2,321	3,000	3,000
	<u>4,424</u>	<u>6,478</u>	<u>10,000</u>	<u>10,000</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	County Treasurer			
	<u>\$ 332,255</u>	<u>\$ 401,455</u>	<u>\$ 438,223</u>	<u>\$ 427,758</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
544	<i>Tax Assessor-Collector</i>			
101	\$ 82,041	\$ 86,143	\$ 90,450	\$ 94,757
110	383,840	373,253	464,574	454,931
115	0	0	0	0
185	1,380	1,380	1,380	1,380
190	2,631	2,768	0	3,676
195	2,926	4,068	7,000	6,000
210	62,456	58,039	89,040	97,944
220	34,273	34,073	42,459	42,898
230	52,530	51,611	60,387	61,008
250	410	566	1,533	1,534
260	696	408	1,115	1,345
	623,183	612,309	757,938	765,473
	<i>Personal Services</i>			
312	1,130	1,500	3,000	3,000
330	88	250	500	500
341	9,908	15,305	18,000	18,000
434	0	826	700	700
442	2,848	2,874	1,950	1,950
460	18,000	18,000	21,100	21,100
520	1,103	1,206	1,800	1,800
530	0	0	0	0
538	22,997	20,607	30,000	30,000
550	159	2,772	2,000	2,000
580	5,876	3,893	6,000	6,000
598	0	0	0	0
	62,110	67,233	85,050	85,050
	<i>Other Services and Charges</i>			
610	13,724	11,275	16,000	16,000
650	10,640	2,870	5,000	5,000
	24,364	14,145	21,000	21,000
	<i>Supplies</i>			
740	0	0	0	0
	0	0	0	0
	<i>Capital Outlay</i>			
	0	0	0	0
	<i>Tax Assessor-Collector</i>			
	\$ 709,657	\$ 693,687	\$ 863,988	\$ 871,523

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
546	Auto Registration				
110	Regular Employees	\$ 439,177	\$ 463,504	\$ 524,582	\$ 521,493
115	Temporary Employees	0	0	0	0
185	Phone Allowance	0	0	600	600
190	Longevity Pay	1,262	1,999	0	1,802
195	Overtime	1,529	3,916	3,000	2,000
210	Group Insurance	82,055	82,699	115,752	115,752
220	Social Security Taxes	32,859	34,474	40,131	40,231
230	Retirement Contributions	49,103	51,924	57,075	57,216
250	Unemployment Insurance	481	799	1,731	1,738
260	Workers' Compensation Ins	1,285	395	1,259	1,262
	<i>Personal Services</i>	<u>607,751</u>	<u>639,710</u>	<u>744,130</u>	<u>742,094</u>
312	Conference and Assoc Dues	0	125	500	500
330	Pre-Employment Physicals	0	88	300	300
434	Equipment Repairs/Maint	1,026	150	300	300
442	Vehicle/Equipment Rental	5,544	6,817	6,000	6,000
520	Insurance/Bond Premiums	1,006	1,098	1,950	1,950
530	Telephone	0	0	0	0
538	Postage	8,957	11,034	13,000	13,000
550	Printing	120	0	0	0
580	Travel	72	1,016	2,000	2,000
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	<u>16,725</u>	<u>20,328</u>	<u>24,050</u>	<u>24,050</u>
610	General Supplies	852	1,155	5,000	5,000
650	NCO Furniture/Equipment	0	0	5,000	5,000
	<i>Supplies</i>	<u>852</u>	<u>1,155</u>	<u>10,000</u>	<u>10,000</u>
740	Machinery and Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Auto Registration	<u>625,327</u>	<u>661,193</u>	<u>778,180</u>	<u>776,144</u>
548	Central Appraisal District				
326	Appraisal Services	729,076	788,639	781,928	850,000
	<i>Other Services and Charges</i>	<u>729,076</u>	<u>788,639</u>	<u>781,928</u>	<u>850,000</u>
	Central Appraisal District	<u>729,076</u>	<u>788,639</u>	<u>781,928</u>	<u>850,000</u>
	FINANCIAL ADMINISTRATION	<u>\$ 3,479,096</u>	<u>\$ 3,639,263</u>	<u>\$ 4,408,088</u>	<u>\$ 4,493,530</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
580	<i>Buildings & Yards - Admin</i>			
110	\$ 231,657	\$ 234,047	\$ 252,846	\$ 252,845
115	0	0	0	0
185	2,400	2,275	2,400	2,400
190	1,524	1,403	1,548	1,515
195	2,441	1,809	2,400	2,400
210	20,344	15,503	35,616	35,616
220	17,697	17,175	19,343	19,827
230	26,539	25,429	27,510	28,196
250	257	311	834	855
260	9,816	2,821	4,923	8,578
	<u>312,675</u>	<u>300,773</u>	<u>347,419</u>	<u>352,232</u>
	<i>Personal Services</i>			
330			300	300
432	5,222	4,902	5,000	5,000
434	2,970	2,750	5,500	5,500
520	4,457	5,245	4,500	4,500
530	0	250	500	500
540	339	150	300	300
580	0	0	0	0
598	6,686	3,693	5,550	5,550
	<u>19,674</u>	<u>16,990</u>	<u>21,650</u>	<u>21,650</u>
	<i>Other Services and Charges</i>			
602	1,059	163	325	325
604	1,106	757	780	780
610	5,496	544	2,600	2,600
626	7,466	6,951	7,000	7,000
627	318	261	500	500
650	0	2,403	5,000	5,000
698	0	0	0	0
	<u>15,444</u>	<u>11,079</u>	<u>16,205</u>	<u>16,205</u>
	<i>Supplies</i>			
740	94,858	11,035	16,000	16,000
	<u>94,858</u>	<u>11,035</u>	<u>16,000</u>	<u>16,000</u>
	<i>Capital Outlay</i>			
	\$ 442,651	\$ 339,877	\$ 401,274	\$ 406,087
	<i>Buildings & Yards - Admin</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
582				
<i>Courthouse</i>				
110 Regular Employees	\$ 242,526	\$ 274,506	\$ 278,189	\$ 278,189
115 Temporary Employees	0	0	0	0
185 Phone Allowance	1,150	1,150	600	1,200
190 Longevity Pay	1,640	1,749	2,016	1,991
195 Overtime	5,250	1,961	3,000	3,000
210 Group Insurance	44,571	43,783	62,328	62,328
220 Social Security Taxes	18,148	19,430	21,281	21,756
230 Retirement Contributions	27,838	29,432	30,267	30,940
250 Unemployment Insurance	254	377	918	938
260 Workers' Compensation Ins	6,328	2,713	9,208	8,260
<i>Personal Services</i>	<u>347,705</u>	<u>375,101</u>	<u>407,808</u>	<u>408,602</u>
330 Pre-Employment Physicals	174	387	300	300
336 Engineering/Architectural	0	0	0	0
410 Utilities	89,209	64,299	90,000	90,000
424 Grounds Maintenance	0	250	500	500
430 Building Repairs/Maint	10,850	62,109	50,000	50,000
432 Vehicle Repairs/Maint	1,116	894	3,000	3,000
434 Equipment Repairs/Maint	38,347	14,845	30,000	30,000
442 Vehicle/Equipment Rental	150	2,390	5,000	5,000
450 Construction Services	0	0	0	0
460 Software License/Support	0	0	1,500	1,500
520 Insurance/Bond Premiums	122,409	111,676	147,000	147,000
530 Telephone	418	365	3,500	3,500
538 Postage	0	51	100	100
540 Public Notices	0	50	100	100
598 Misc Services & Charges	7,833	4,533	7,500	7,500
<i>Other Services and Charges</i>	<u>270,506</u>	<u>261,849</u>	<u>338,500</u>	<u>338,500</u>
602 Repair Materials	5,561	2,177	4,000	4,000
604 Repair Parts	2,040	2,249	4,000	4,000
608 Signage	890	500	1,000	1,000
610 General Supplies	27,277	22,103	25,000	25,000
626 Fuel, Oil, Lubricants	5,802	3,733	6,000	6,000
627 Automotive Supplies	104	237	600	600
650 NCO Furniture/Equipment	1,815	0	0	0
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>43,488</u>	<u>30,999</u>	<u>40,600</u>	<u>40,600</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Courthouse</i>	<u>\$ 661,699</u>	<u>\$ 667,949</u>	<u>\$ 786,908</u>	<u>\$ 787,702</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
584	<i>Plymouth Courthouse Annex</i>			
110	\$ 39,114	\$ 41,529	\$ 43,755	\$ 43,755
190	350	386	396	421
195	2,057	788	500	500
210	6,754	6,754	8,904	8,904
220	3,022	3,139	3,347	3,417
230	4,613	4,686	4,761	4,860
250	44	74	144	148
260	367	483	1,448	1,479
	<u>56,321</u>	<u>57,839</u>	<u>63,255</u>	<u>63,484</u>
	<i>Personal Services</i>			
330	0	0	150	150
336	0	5,000	0	0
410	32,565	25,412	33,000	33,000
424	0	0	0	0
430	11,118	14,396	45,000	45,000
434	5,564	33,095	30,000	30,000
450	0	2,500	0	0
520	21,190	18,064	24,000	24,000
530	0	1,230	2,460	2,460
598	4,164	2,782	4,500	4,500
	<u>74,600</u>	<u>102,479</u>	<u>139,110</u>	<u>139,110</u>
	<i>Other Services and Charges</i>			
602	1,301	476	2,700	2,700
604	245	854	1,700	1,700
608	0	250	500	500
610	6,280	6,093	7,500	7,500
626	496	969	1,500	1,500
650	0	0	0	0
698	0	0	0	0
	<u>8,322</u>	<u>8,642</u>	<u>13,900</u>	<u>13,900</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Plymouth Courthouse Annex</i>			
	<u>\$ 139,243</u>	<u>\$ 168,960</u>	<u>\$ 216,265</u>	<u>\$ 216,494</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
586 Law Enforcement Center				
110 Regular Employees	\$ 82,745	\$ 93,586	\$ 98,286	\$ 98,285
185 Phone Allowance	600	600	600	600
190 Longevity Pay	545	612	684	329
195 Overtime	3,155	3,049	2,000	2,000
210 Group Insurance	14,124	14,124	17,808	17,808
220 Social Security Taxes	6,051	6,575	7,366	7,743
230 Retirement Contributions	9,751	10,874	10,476	11,013
250 Unemployment Insurance	91	166	318	335
260 Workers' Compensation Ins	2,329	1,085	3,188	3,350
<i>Personal Services</i>	<u>119,391</u>	<u>130,671</u>	<u>140,725</u>	<u>141,463</u>
330 Pre-Employment Physicals	0	0	300	300
410 Utilities	220,300	177,485	221,000	221,000
430 Building Repairs/Maint	18,807	38,115	40,000	40,000
432 Vehicle Repairs/Maint	15	250	500	500
434 Equipment Repairs/Maint	34,027	141,205	155,000	155,000
520 Insurance/Bond Premiums	111,637	102,286	134,000	134,000
598 Misc Services & Charges	8,189	4,703	8,200	8,200
<i>Other Services and Charges</i>	<u>392,974</u>	<u>464,044</u>	<u>559,000</u>	<u>559,000</u>
602 Repair Materials	1,913	1,037	2,000	2,000
604 Repair Parts	1,868	1,505	3,000	3,000
610 General Supplies	7,594	2,438	7,500	7,500
626 Fuel, Oil, Lubricants	1,991	1,119	2,000	2,000
627 Automotive Supplies	0	98	100	100
<i>Supplies</i>	<u>13,366</u>	<u>6,197</u>	<u>14,600</u>	<u>14,600</u>
Law Enforcement Center	<u>\$ 525,731</u>	<u>\$ 600,912</u>	<u>\$ 714,325</u>	<u>\$ 715,063</u>
588 Aransas Pass 225 W. Wheeler				
110 Regular Employees	\$ 19,654	\$ 20,637	\$ 21,689	\$ 21,669
190 Longevity Pay	380	414	540	271
195 Overtime	0	0	200	200
210 Group Insurance	3,409	3,410	8,904	8,904
220 Social Security Taxes	1,533	1,610	1,658	1,693
230 Retirement Contributions	2,226	2,318	2,358	2,409
250 Unemployment Insurance	42	67	72	73
260 Workers' Compensation Ins	1,500	478	717	733
<i>Personal Services</i>	<u>28,744</u>	<u>28,934</u>	<u>36,137</u>	<u>35,952</u>
330 Pre-Employment Physicals	0	0	150	150
410 Utilities	8,329	7,262	13,000	13,000
430 Building Repairs/Maint	0	1,587	8,000	8,000
434 Equipment Repairs/Maint	0	1,500	3,000	3,000
520 Insurance/Bond Premiums	2,707	2,495	3,300	3,300
598 Misc Services & Charges	930	800	1,500	1,500
<i>Other Services and Charges</i>	<u>11,966</u>	<u>13,644</u>	<u>28,950</u>	<u>28,950</u>
602 Repair Materials	99	75	150	150
604 Repair Parts	78	75	150	150
608 Signage	0	100	200	200

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
610	General Supplies	1,104	852	1,500	1,500
	<i>Supplies</i>	<u>1,281</u>	<u>1,102</u>	<u>2,000</u>	<u>2,000</u>
	<i>Aransas Pass 225 W. Wheeler</i>	\$ <u>41,991</u>	\$ <u>43,680</u>	\$ <u>67,087</u>	\$ <u>66,902</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
589	<i>Aransas Pass 1212 W. Wheeler</i>			
410	\$ 3,617	\$ 3,349	\$ 5,000	\$ 5,000
430	0	1,017	2,000	2,000
434	0	1,000	2,000	2,000
520	3	1,002	2,000	2,000
530	0	0	0	0
598	651	935	1,000	1,000
	<u>4,271</u>	<u>7,303</u>	<u>12,000</u>	<u>12,000</u>
602	49	112	200	200
604	86	75	150	150
608	0	100	200	200
610	741	500	1,000	1,000
650	0	0	0	0
698	0	0	0	0
	<u>877</u>	<u>787</u>	<u>1,550</u>	<u>1,550</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>5,147</u>	<u>8,090</u>	<u>13,550</u>	<u>13,550</u>
590	<i>Mathis Annex</i>			
110	14,931	16,967	16,672	16,672
190	23	36	108	59
195	0	0	3,500	0
220	1,144	1,192	1,275	1,280
230	1,661	1,715	1,814	1,820
250	16	25	55	55
260	696	184	552	554
	<u>18,471</u>	<u>20,119</u>	<u>23,976</u>	<u>20,440</u>
330	0	0	150	150
336	0	1,500	3,000	3,000
410	16,153	17,971	18,000	18,000
423	0	0	0	0
430	525	10,026	12,000	20,000
434	68	4,000	13,000	13,000
450	0	0	0	0
520	4,576	4,209	5,500	5,500
598	897	955	1,000	1,000
	<u>22,219</u>	<u>38,661</u>	<u>52,650</u>	<u>60,650</u>
602	234	670	500	500
604	59	136	250	250
608	0	100	200	200
610	1,892	1,058	2,000	2,000
	<u>2,185</u>	<u>1,964</u>	<u>2,950</u>	<u>2,950</u>
	<u>\$ 42,874</u>	<u>\$ 60,744</u>	<u>\$ 79,576</u>	<u>\$ 84,040</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
592	<i>Portland Annex</i>			
110	\$ 18,690	\$ 18,916	\$ 19,656	\$ 20,639
115	0	0	0	0
190	108	108	540	540
210	0	0	0	0
220	1,438	1,441	1,579	1,620
230	2,088	2,074	2,246	2,304
250	21	32	68	70
260	553	228	683	701
	<u>22,899</u>	<u>22,799</u>	<u>24,772</u>	<u>25,874</u>
	<i>Personal Services</i>			
410	8,549	7,540	8,600	8,600
430	9,175	5,268	24,000	24,000
434	766	1,500	16,000	16,000
520	3,703	3,406	4,500	4,500
598	703	605	1,000	1,000
	<u>22,895</u>	<u>18,319</u>	<u>54,100</u>	<u>54,100</u>
	<i>Other Services and Charges</i>			
602	170	100	200	200
604	3	150	300	300
608	0	100	7,000	7,000
610	1,981	3,570	2,000	2,000
	<u>2,154</u>	<u>3,920</u>	<u>9,500</u>	<u>9,500</u>
	<i>Supplies</i>			
	<u>47,948</u>	<u>45,038</u>	<u>88,372</u>	<u>89,474</u>
	<i>Portland Annex</i>			
594	<i>Ingleside Health Clinic</i>			
110	19,654	20,637	21,668	21,669
190	0	0	0	271
195	0	0	0	0
210	3,345	3,344	8,904	8,904
220	1,503	1,579	1,658	1,678
230	2,184	2,272	2,358	2,387
250	0	0	72	72
260	349	0	717	726
	<u>27,035</u>	<u>27,832</u>	<u>35,376</u>	<u>35,707</u>
	<i>Personal Services</i>			
410	5,794	5,267	6,500	6,500
430	0	1,500	3,000	3,000
434	3,933	2,486	3,000	3,000
520	3,436	2,793	4,100	4,100
598	646	650	1,000	1,000
	<u>13,809</u>	<u>12,696</u>	<u>17,600</u>	<u>17,600</u>
	<i>Other Services and Charges</i>			
602	690	125	250	250
604	50	133	250	250
608	0	100	200	200
610	966	515	1,000	1,000
	<u>1,705</u>	<u>873</u>	<u>1,700</u>	<u>1,700</u>
	<i>Supplies</i>			
	<u>42,549</u>	<u>41,401</u>	<u>54,676</u>	<u>55,007</u>
	<i>Ingleside Health Clinic</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
596 Harville Rd. Annex				
410 Utilities	\$ 1,267	\$ 1,364	\$ 2,500	\$ 2,500
421 Waste Disposal	0	0	2,000	2,000
430 Building Repairs/Maint	0	750	1,500	1,500
434 Equipment Repairs/Maint	0	750	6,500	6,500
450 Construction Services	0	250	500	500
520 Insurance/Bond Premiums	1,926	2,123	2,300	2,300
530 Telephone	0	0	0	0
598 Misc Services & Charges	1,560	550	800	800
<i>Other Services and Charges</i>	<u>4,753</u>	<u>5,787</u>	<u>16,100</u>	<u>16,100</u>
602 Repair Materials	4,142	125	250	250
604 Repair Parts	19	125	250	250
608 Signage	0	100	200	200
610 General Supplies	817	500	1,000	1,000
<i>Supplies</i>	<u>4,978</u>	<u>850</u>	<u>1,700</u>	<u>1,700</u>
Harville Rd. Annex	<u>9,731</u>	<u>6,637</u>	<u>17,800</u>	<u>17,800</u>
598 Restitution Center				
336 Engineering/Architectural	0	0	0	0
430 Building Repairs/Maint	6,475	12,807	15,000	15,000
434 Equipment Repairs/Maint	11,681	8,118	15,000	15,000
450 Construction Services	0	0	0	0
520 Insurance/Bond Premiums	17,882	16,373	21,000	21,000
598 Misc Services & Charges	270	400	2,000	2,000
<i>Other Services and Charges</i>	<u>36,308</u>	<u>37,698</u>	<u>53,000</u>	<u>53,000</u>
602 Repair Materials	1,850	811	1,500	1,500
604 Repair Parts	1,598	1,272	2,000	2,000
610 General Supplies	3,497	2,001	3,500	3,500
626 Fuel, Oil, Lubricants	186	150	300	300
<i>Supplies</i>	<u>7,131</u>	<u>4,234</u>	<u>7,300</u>	<u>7,300</u>
Restitution Center	<u>43,439</u>	<u>41,932</u>	<u>60,300</u>	<u>60,300</u>
600 Market St. Annex				
336 Engineering/Architectural	0	0	35,000	35,000
410 Utilities	13,539	10,812	13,600	13,600
430 Building Repairs/Maint	0	9,507	180,000	180,000
434 Equipment Repairs/Maint	13,010	5,441	25,000	25,000
520 Insurance/Bond Premiums	7,273	6,931	8,700	8,700
598 Misc Services & Charges	678	550	1,800	1,800
<i>Other Services and Charges</i>	<u>34,500</u>	<u>33,241</u>	<u>264,100</u>	<u>264,100</u>
602 Repair Materials	88	136	200	200
604 Repair Parts	53	329	250	250
610 General Supplies	1,246	1,124	2,000	2,000
<i>Supplies</i>	<u>1,387</u>	<u>1,589</u>	<u>2,450</u>	<u>2,450</u>
Market St. Annex	<u>\$ 35,887</u>	<u>\$ 34,830</u>	<u>\$ 266,550</u>	<u>\$ 266,550</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
602 Vineyard St. Annex				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	93	0	0	0
<i>Personal Services</i>	<u>93</u>	<u>0</u>	<u>0</u>	<u>0</u>
410 Utilities	10,864	13,328	11,000	11,000
430 Building Repairs/Maint	0	1,254	0	0
434 Equipment Repairs/Maint	1,217	2,500	15,000	15,000
520 Insurance/Bond Premiums	7,088	6,493	8,500	8,500
598 Misc Services & Charges	1,008	550	1,500	1,500
<i>Other Services and Charges</i>	<u>20,177</u>	<u>24,125</u>	<u>36,000</u>	<u>36,000</u>
602 Repair Materials	381	1,160	250	250
604 Repair Parts	9	319	300	300
610 General Supplies	899	980	1,000	1,000
650 NCO Furniture/Equipment	0	0	0	0
<i>Supplies</i>	<u>1,289</u>	<u>2,459</u>	<u>1,550</u>	<u>1,550</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vineyard St. Annex	<u>21,559</u>	<u>26,584</u>	<u>37,550</u>	<u>37,550</u>
604 San Patricio County Annex				
410 Utilities	7,025	5,661	7,100	7,100
430 Building Repairs/Maint	0	1,500	3,000	3,000
434 Equipment Repairs/Maint	479	2,500	5,000	5,000
520 Insurance/Bond Premiums	1,882	1,724	2,300	2,300
598 Misc Services & Charges	972	825	1,250	1,250
<i>Other Services and Charges</i>	<u>10,358</u>	<u>12,210</u>	<u>18,650</u>	<u>18,650</u>
602 Repair Materials	136	128	250	250
604 Repair Parts	90	125	250	250
608 Signage	0	150	300	300
610 General Supplies	1,000	466	1,250	1,250
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>1,226</u>	<u>869</u>	<u>2,050</u>	<u>2,050</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
San Patricio County Annex	<u>\$ 11,584</u>	<u>\$ 13,079</u>	<u>\$ 20,700</u>	<u>\$ 20,700</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
606	<i>East Market St. Annex</i>			
410	\$ 1,909	\$ 3,289	\$ 2,200	\$ 2,200
421	0	50	100	100
424	0	50	100	100
430	0	1,527	3,000	3,000
434	0	2,500	5,000	5,000
520	1,461	1,339	1,800	1,800
598	700	605	1,500	1,500
	<u>4,070</u>	<u>9,360</u>	<u>13,700</u>	<u>13,700</u>
	<i>Other Services and Charges</i>			
602	246	125	250	250
604	143	125	250	250
608	0	0	0	0
610	333	500	1,000	1,000
698	0	0	0	0
	<u>722</u>	<u>750</u>	<u>1,500</u>	<u>1,500</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>4,792</u>	<u>10,110</u>	<u>15,200</u>	<u>15,200</u>
	<i>East Market St. Annex</i>			
608	<i>Odem Annex</i>			
410	3,239	3,993	3,850	3,850
421	0	0	0	0
424	0	0	0	0
430	0	1,250	2,500	2,500
434	0	1,250	7,500	7,500
520	3	602	1,200	1,200
598	1,248	830	1,200	1,200
	<u>4,490</u>	<u>7,925</u>	<u>16,250</u>	<u>16,250</u>
	<i>Other Services and Charges</i>			
602	43	100	200	200
604	0	100	200	200
608	0	0	0	0
610	839	506	1,000	1,000
698	0	0	0	0
	<u>882</u>	<u>706</u>	<u>1,400</u>	<u>1,400</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>5,371</u>	<u>8,631</u>	<u>17,650</u>	<u>17,650</u>
	<i>Odem Annex</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
610 188 East Annex				
110 Regular Employees	\$ 0	\$ 0	\$ 29,812	\$ 29,812
115 Temporary Employees	0	0		0
190 Longevity Pay	0	0	36	33
210 Group Insurance	0	0	8,904	8,904
220 Social Security Taxes	0	0	2,281	2,283
230 Retirement Contributions	0	0	3,244	3,247
250 Unemployment Insurance	0	0	98	98
260 Workers' Compensation Ins	165	329	987	988
<i>Personal Services</i>	<u>165</u>	<u>329</u>	<u>45,361</u>	<u>45,365</u>
410 Utilities	7,840	6,981	10,000	10,000
421 Waste Disposal	0	0	0	0
423 Janitorial Service	23,550	600	0	0
430 Building Repairs/Maint	18,921	5,000	0	5,000
432 Vehicle Repairs/Maint	0	0	1,000	1,000
434 Equipment Repairs/Maint	6,732	5,932	38,000	38,000
441 Building/Office Rental	70,114	66,220	66,720	66,720
520 Insurance/Bond Premiums	0	49	15,000	15,000
530 Telephone	0	0	0	0
598 Misc Services & Charges	2,017	1,945	3,000	3,000
<i>Other Services and Charges</i>	<u>129,175</u>	<u>86,727</u>	<u>133,720</u>	<u>138,720</u>
602 Repair Materials	2,535	832	1,500	1,500
604 Repair Parts	457	758	1,500	1,500
608 Signage	150	0	0	0
610 General Supplies	3,137	4,240	3,500	3,500
626 Fuel, Oil, Lubricants	134	153	300	300
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>6,413</u>	<u>5,983</u>	<u>6,800</u>	<u>6,800</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
188 East Annex	\$ 135,753	\$ 93,039	\$ 185,881	\$ 190,885
612 Emergency Operations Center				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
115 Temporary Employees	0	0	0	0
190 Longevity Pay	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	0	0	0	0
<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
410 Utilities	0	5,643	10,000	10,000
421 Waste Disposal	0	0	0	0
423 Janitorial Service	0	0	0	0
430 Building Repairs/Maint	0	5,000	10,000	10,000
434 Equipment Repairs/Maint	0	5,000	10,000	10,000

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
441	Building/Office Rental	0	0	0	0
520	Insurance/Bond Premiums	0	15,000	30,000	30,000
530	Telephone	0	0	0	0
598	Misc Services & Charges	0	500	3,000	3,000
	<i>Other Services and Charges</i>	<u>0</u>	<u>31,143</u>	<u>63,000</u>	<u>63,000</u>
602	Repair Materials	0	750	1,500	1,500
604	Repair Parts	0	759	1,500	1,500
608	Signage	0	0	0	0
610	General Supplies	0	6,494	3,500	3,500
626	Fuel, Oil, Lubricants	0	0	300	300
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>0</u>	<u>8,003</u>	<u>6,800</u>	<u>6,800</u>
740	Machinery and Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Emergency Operations Center</i>	<u>0</u>	<u>39,146</u>	<u>69,800</u>	<u>69,800</u>
	<i>PUBLIC FACILITIES</i>	<u>\$ 2,217,950</u>	<u>\$ 2,250,639</u>	<u>\$ 3,113,463</u>	<u>\$ 3,130,754</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
650	Fire and Ambulance Service			
511	\$ 280,000	\$ 280,000	\$ 280,000	\$ 350,000
512	380,000	380,000	380,000	475,000
520	142	161	600	600
	<u>660,142</u>	<u>660,161</u>	<u>660,600</u>	<u>825,600</u>
610	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>660,142</u>	<u>660,161</u>	<u>660,600</u>	<u>825,600</u>
651	Constable Pct. #1			
101	51,883	59,665	51,883	62,648
185	780	780	780	780
190	360	396	360	432
210	6,740	5,703	8,904	8,904
220	3,839	3,753	4,056	4,885
230	5,891	6,699	5,891	6,948
250	0	0	0	0
260	490	531	827	996
290	0	0	0	0
	<u>69,983</u>	<u>77,527</u>	<u>72,701</u>	<u>85,593</u>
312	95	1,039	3,000	2,000
432	765	557	1,000	1,000
434	0	500	1,000	1,000
442	0	200	400	400
520	1,041	1,166	1,460	1,460
530	0	0	0	0
538	66	150	300	300
580	0	750	1,500	1,500
598	980	763	500	500
	<u>2,947</u>	<u>5,125</u>	<u>9,160</u>	<u>8,160</u>
610	14	500	1,000	1,000
626	2,667	2,986	4,000	3,000
650	3,248	750	1,500	1,500
	<u>5,930</u>	<u>4,236</u>	<u>6,500</u>	<u>5,500</u>
740	37,028	0	0	0
	<u>37,028</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>115,888</u>	<u>86,888</u>	<u>88,361</u>	<u>99,253</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
652				
Constable Pct. #2				
101 Elected Officials	\$ 51,399	\$ 59,109	\$ 59,109	\$ 62,064
185 Phone Allowance	780	780	780	780
190 Longevity Pay	72	108	108	144
210 Group Insurance	6,754	5,715	8,904	8,904
220 Social Security Taxes	3,997	3,884	4,590	4,819
230 Retirement Contributions	5,805	6,606	6,666	6,853
260 Workers' Compensation Ins	-454	526	936	983
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>68,353</u>	<u>76,728</u>	<u>81,093</u>	<u>84,547</u>
312 Conference and Assoc Dues	75	770	2,000	1,000
432 Vehicle Repairs/Maint	470	946	3,000	2,500
434 Equipment Repairs/Maint	66	250	1,000	500
442 Vehicle/Equipment Rental	0	0	400	400
520 Insurance/Bond Premiums	1,103	1,110	1,200	1,200
530 Telephone	0	0	0	0
538 Postage	0	0	100	100
580 Travel	2,521	2,780	4,000	3,000
598 Misc Services & Charges	0	0	200	200
<i>Other Services and Charges</i>	<u>4,235</u>	<u>5,856</u>	<u>11,900</u>	<u>8,900</u>
610 General Supplies	70	0	1,500	1,500
626 Fuel, Oil, Lubricants	1,334	987	2,500	1,500
627 Automotive Supplies	0	0	1,000	1,000
650 NCO Furniture/Equipment	0	3,161	0	0
<i>Supplies</i>	<u>1,404</u>	<u>4,148</u>	<u>5,000</u>	<u>4,000</u>
740 Machinery and Equipment	0	40,000	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>40,000</u>	<u>0</u>	<u>0</u>
Constable Pct. #2	<u>\$ 73,992</u>	<u>\$ 126,732</u>	<u>\$ 97,993</u>	<u>\$ 97,447</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
654 Constable Pct. #4				
101 Elected Officials	\$ 51,399	\$ 53,969	\$ 60,000	\$ 62,064
185 Phone Allowance	780	780	840	780
190 Longevity Pay	564	600	468	637
210 Group Insurance	6,754	5,715	8,904	8,904
220 Social Security Taxes	4,035	3,582	3,831	4,856
230 Retirement Contributions	5,860	6,092	5,999	6,907
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	468	480	825	990
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>69,859</u>	<u>71,218</u>	<u>80,867</u>	<u>85,138</u>
312 Conference and Assoc Dues	70	100	200	200
432 Vehicle Repairs/Maint	0	828	10,000	5,000
434 Equipment Repairs/Maint	180	500	1,000	1,000
442 Vehicle/Equipment Rental	0	0	0	0
520 Insurance/Bond Premiums	1,213	1,113	1,262	1,262
530 Telephone	824	750	2,000	2,000
538 Postage	329	544	500	500
580 Travel	0	500	3,000	3,000
598 Misc Services & Charges	0	500	2,000	2,000
<i>Other Services and Charges</i>	<u>2,615</u>	<u>4,835</u>	<u>19,962</u>	<u>14,962</u>
610 General Supplies	40	750	2,500	1,500
626 Fuel, Oil, Lubricants	231	828	9,000	3,000
627 Automotive Supplies	0	750	3,000	2,000
650 NCO Furniture/Equipment	819	500	8,500	4,000
<i>Supplies</i>	<u>1,089</u>	<u>2,828</u>	<u>23,000</u>	<u>10,500</u>
740 Machinery and Equipment	0	0	1,000	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Constable Pct. #4	<u>\$ 73,564</u>	<u>\$ 78,881</u>	<u>\$ 124,829</u>	<u>\$ 110,600</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
655	Constable Pct. #5				
101	Elected Officials	\$ 45,584	\$ 59,109	\$ 59,109	\$ 62,064
185	Phone Allowance	715	780	780	780
190	Longevity Pay	133	29	0	62
210	Group Insurance	1,140	24	8,904	8,904
220	Social Security Taxes	3,552	3,877	3,992	4,812
230	Retirement Contributions	5,159	6,596	5,797	6,844
250	Unemployment Insurance	0	0	0	0
260	Workers' Compensation Ins	492	526	814	981
290	Other Employee Benefits	0	0	0	0
	<i>Personal Services</i>	<u>56,773</u>	<u>70,941</u>	<u>79,396</u>	<u>84,447</u>
312	Conference and Assoc Dues	120	250	300	300
330	Pre-Employment Physical	88	0		
432	Vehicle Repairs/Maint	1,696	1,004	2,000	2,000
434	Equipment Repairs/Maint	0	600	1,200	1,200
442	Vehicle/Equipment Rental	0	175	350	350
520	Insurance/Bond Premiums	832	1,095	1,100	1,000
530	Telephone	0	0	0	0
538	Postage	58	100	100	200
580	Travel	0	590	1,500	1,500
598	Misc Services & Charges	853	250	500	500
	<i>Other Services and Charges</i>	<u>3,648</u>	<u>4,064</u>	<u>7,050</u>	<u>7,050</u>
610	General Supplies	85	350	500	700
626	Fuel, Oil, Lubricants	1,789	1,911	2,500	2,500
627	Automotive Supplies	0	700	1,400	1,400
650	NCO Furniture/Equipment	0	0	4,100	4,100
	<i>Supplies</i>	<u>1,874</u>	<u>2,961</u>	<u>8,500</u>	<u>8,700</u>
740	Machinery and Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Constable Pct. #5	<u>\$ 62,294</u>	<u>\$ 77,966</u>	<u>\$ 94,946</u>	<u>\$ 100,197</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
656				
Constable Pct. #6				
101 Elected Officials	\$ 51,399	\$ 59,109	\$ 59,109	\$ 62,064
110 Regular Employees	0	0	96,806	96,806
185 Phone Allowance	780	780	780	2,340
190 Longevity Pay	443	468	537	441
210 Group Insurance	6,754	5,727	8,904	26,712
220 Social Security Taxes	4,063	3,915	4,627	12,366
230 Retirement Contributions	5,900	6,645	6,581	17,588
260 Workers' Compensation Ins	-320	526	944	2,522
290 Other Employee Benefits	0	0	0	0
<i>Personal Services</i>	<u>69,018</u>	<u>77,170</u>	<u>178,288</u>	<u>220,839</u>
312 Conference and Assoc Dues	290	250	1,000	1,000
432 Vehicle Repairs/Maint	1,709	1,101	6,000	3,000
434 Equipment Repairs/Maint	335	500	3,000	1,500
442 Vehicle/Equipment Rental	0	250	500	500
520 Insurance/Bond Premiums	984	2,618	1,500	1,500
530 Telephone	336	439	400	400
538 Postage	0	112	150	150
580 Travel	1,297	1,500	5,000	5,000
598 Misc Services & Charges	1,640	1,090	5,000	5,000
<i>Other Services and Charges</i>	<u>6,591</u>	<u>7,860</u>	<u>22,550</u>	<u>18,050</u>
610 General Supplies	1,375	1,524	7,000	3,500
626 Fuel, Oil, Lubricants	5,175	5,652	15,000	7,500
627 Automotive Supplies	1,188	750	3,500	2,500
650 NCO Furniture/Equipment	8,135	4,281	10,000	7,000
<i>Supplies</i>	<u>15,873</u>	<u>12,207</u>	<u>35,500</u>	<u>20,500</u>
740 Machinery and Equipment	36,860	0	0	0
<i>Capital Outlay</i>	<u>36,860</u>	<u>0</u>	<u>0</u>	<u>0</u>
Constable Pct. #6	<u>\$ 128,342</u>	<u>\$ 97,237</u>	<u>\$ 236,338</u>	<u>\$ 259,389</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
658	Constable Pct. #8				
101	Elected Officials	\$ 51,399	\$ 59,109	\$ 66,820	\$ 62,065
185	Phone Allowance	780	780	780	780
190	Longevity Pay	720	720	720	720
210	Group Insurance	6,754	5,727	8,904	8,904
220	Social Security Taxes	4,047	3,931	5,226	4,863
230	Retirement Contributions	5,877	6,673	7,433	6,916
260	Workers' Compensation Ins	494	526	1,066	992
290	Other Employee Benefits	0	0	0	0
	<i>Personal Services</i>	<u>70,071</u>	<u>77,466</u>	<u>90,949</u>	<u>85,240</u>
312	Conference and Assoc Dues	475	535	1,000	1,000
432	Vehicle Repairs/Maint	1,264	1,539	3,000	3,000
434	Equipment Repairs/Maint	298	300	600	600
441	Building/Office Rental	5,400	6,480	6,900	6,900
442	Vehicle/Equipment Rental	0	500	1,000	1,000
520	Insurance/Bond Premiums	1,034	1,598	650	650
530	Telephone	418	456	456	456
538	Postage	0	456	150	150
550	Printing	0	634	250	250
580	Travel	2,404	500	1,000	1,000
598	Misc Services & Charges	360	250	500	500
	<i>Other Services and Charges</i>	<u>11,654</u>	<u>13,248</u>	<u>15,506</u>	<u>15,506</u>
610	General Supplies	8	1,308	1,000	1,000
626	Fuel, Oil, Lubricants	2,286	1,318	3,500	3,500
627	Automotive Supplies	18	250	500	500
650	NCO Furniture/Equipment	1,723	500	1,000	1,000
	<i>Supplies</i>	<u>4,035</u>	<u>3,376</u>	<u>6,000</u>	<u>6,000</u>
740	Machinery and Equipment	34,227	0	0	0
	<i>Capital Outlay</i>	<u>34,227</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Constable Pct. #8	<u>\$ 119,986</u>	<u>\$ 94,090</u>	<u>\$ 112,455</u>	<u>\$ 106,746</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
660 County Sheriff				
101 Elected Officials	\$ 120,000	\$ 126,000	\$ 126,000	\$ 132,300
110 Regular Employees	4,447,579	4,585,844	4,781,524	5,072,649
185 Phone Allowance	42,360	40,865	48,000	40,200
190 Longevity Pay	30,645	31,797	36,684	36,891
195 Overtime	575,867	347,374	100,000	80,000
210 Group Insurance	447,328	375,496	641,088	649,992
220 Social Security Taxes	392,780	326,800	375,787	410,194
230 Retirement Contributions	579,548	537,032	534,452	583,388
250 Unemployment Insurance	5,382	987	16,210	17,247
260 Workers' Compensation Ins	43,747	71,575	66,776	72,201
<i>Personal Services</i>	<u>6,685,236</u>	<u>6,443,770</u>	<u>6,726,521</u>	<u>7,095,062</u>
312 Conference and Assoc Dues	1,752	2,920	10,000	10,000
330 Pre-Employment Physicals	1,017	280	3,000	3,000
335 Hospital/Medical Services	0	1,750	5,000	3,500
341 Other Professional Services	1,025	1,489	1,000	1,000
410 Utilities	6,751	9,423	10,000	10,000
430 Building Repairs/Maint	240	2,318	5,000	5,000
432 Vehicle Repairs/Maint	146,943	151,773	90,000	130,000
434 Equipment Repairs/Maint	26,779	16,600	30,000	30,000
442 Vehicle/Equipment Rental	5,160	7,152	8,000	8,000
460 Software License/Support	5,931	30,878	20,000	20,000
520 Insurance/Bond Premiums	86,294	89,226	85,000	85,000
530 Telephone	9,034	5,866	10,000	10,000
538 Postage	30,894	39,772	23,000	30,000
540 Public Notices	570	1,500	3,000	3,000
550 Printing	532			
580 Travel	11,482	30,820	12,000	12,000
597 Investigative Expense	12,800	511	15,000	15,000
598 Misc Services & Charges	7,834	16,254	30,000	30,000
<i>Other Services and Charges</i>	<u>355,037</u>	<u>408,532</u>	<u>360,000</u>	<u>405,500</u>
604 Repair Parts	11,978	14,188	10,000	10,000
610 General Supplies	43,430	41,899	50,000	50,000
626 Fuel, Oil, Lubricants	289,998	294,328	300,000	300,000
627 Automotive Supplies	28,468	25,680	50,000	50,000
650 NCO Furniture/Equipment	88,972	15,500	30,000	30,000
698 Other Supplies	3,924	14,946	20,000	20,000
<i>Supplies</i>	<u>466,769</u>	<u>406,541</u>	<u>460,000</u>	<u>460,000</u>
740 Machinery and Equipment	636,729	325,000	450,000	450,000
<i>Capital Outlay</i>	<u>636,729</u>	<u>325,000</u>	<u>450,000</u>	<u>450,000</u>
County Sheriff	<u>\$ 8,143,771</u>	<u>\$ 7,583,843</u>	<u>\$ 7,996,521</u>	<u>\$ 8,410,562</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
662 Highway Patrol				
312 Conference and Assoc Dues	\$ 0	\$ 0	\$ 0	\$ 0
330 Pre-Employment Physicals	0	0	0	0
434 Equipment Repairs/Maint	0	500	0	0
442 Vehicle/Equipment Rental	2,340	2,500	0	0
520 Insurance/Bond Premiums	2	0	0	0
598 Misc Services & Charges	0	0	1,758	1,758
<i>Other Services and Charges</i>	<u>2,342</u>	<u>3,000</u>	<u>1,758</u>	<u>1,758</u>
610 General Supplies	323	900	2,000	2,000
650 NCO Furniture/Equipment <i>Supplies</i>	<u>638</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
	<u>961</u>	<u>900</u>	<u>5,000</u>	<u>5,000</u>
Highway Patrol	<u>3,303</u>	<u>3,900</u>	<u>6,758</u>	<u>6,758</u>
664 PSAP Coordinator/E911				
110 Regular Employees	52,492	55,151	66,190	57,915
185 Phone Allowance	780	780	780	780
190 Longevity Pay	59	95	192	218
195 Overtime	2,287	4,202	1,000	500
210 Group Insurance	6,754	5,727	8,904	8,904
220 Social Security Taxes	4,255	3,804	5,214	4,545
230 Retirement Contributions	6,179	6,303	7,416	6,464
250 Unemployment Insurance	59	25	225	196
260 Workers' Compensation Ins	196	131	164	142
<i>Personal Services</i>	<u>73,061</u>	<u>76,218</u>	<u>90,085</u>	<u>79,664</u>
312 Conference and Assoc Dues	2,773	3,434	4,000	4,000
330 Pre-Employment Physicals	0	0	0	0
432 Vehicle Repairs/Maint	222	857	1,500	1,500
434 Equipment Repairs/Maint	0	500	1,000	1,000
460 Software License/Support	1,964	1,214	3,000	2,000
520 Insurance/Bond Premiums	387	404	250	250
530 Telephone	587	432	1,000	1,000
538 Postage	4	12	50	50
540 Public Notices	0	50	100	100
580 Travel	5,932	2,879	8,000	8,000
598 Misc Services & Charges	776	500	1,000	1,000
<i>Other Services and Charges</i>	<u>12,645</u>	<u>10,282</u>	<u>19,900</u>	<u>18,900</u>
610 General Supplies	643	2,629	1,500	1,500
626 Fuel, Oil, Lubricants	732	1,257	2,000	2,000
627 Automotive Supplies	0	250	500	500
650 NCO Furniture/Equipment <i>Supplies</i>	<u>4,136</u>	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
	<u>5,511</u>	<u>6,136</u>	<u>7,000</u>	<u>7,000</u>
740 Machinery and Equipment <i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PSAP Coordinator/E911	<u>\$ 91,217</u>	<u>\$ 92,636</u>	<u>\$ 116,985</u>	<u>\$ 105,564</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
665	<i>Fire Marshall</i>				
110	Regular Employees	\$ 76,181	\$ 7,990	\$ 83,990	\$ 83,989
185	Phone Allowance	780	780	780	780
190	Longevity Pay	8	36	72	133
210	Group Insurance	6,754	5,727	8,904	8,904
220	Social Security Taxes	5,847	5,190	6,490	6,495
230	Retirement Contributions	8,660	8,976	9,231	9,237
250	Unemployment Insurance	83	18	280	280
260	Workers' Compensation Ins	606	1,423	1,324	1,324
	<i>Personal Services</i>	<u>98,917</u>	<u>30,140</u>	<u>111,071</u>	<u>111,142</u>
312	Conference and Assoc Dues	3,891	4,390	3,250	3,250
330	Pre-Employment Physicals	0	0	0	0
432	Vehicle Repairs/Maint	598	502	1,000	1,000
434	Equipment Repairs/Maint	0	500	1,500	1,500
460	Software License/Support	0	250	2,000	2,000
520	Insurance/Bond Premiums	1,109	1,187	1,500	1,500
530	Telephone	407	432	500	500
538	Postage	0	75	150	150
540	Public Notices	41	150	300	300
550	Printing	95	140	100	100
580	Travel	3,477	4,810	4,750	4,750
598	Misc Services & Charges	859	875	3,000	3,000
	<i>Other Services and Charges</i>	<u>10,477</u>	<u>13,311</u>	<u>18,050</u>	<u>18,050</u>
610	General Supplies	3,589	2,731	5,000	5,000
626	Fuel, Oil, Lubricants	3,999	5,132	4,500	4,500
627	Automotive Supplies	550	500	0	0
650	NCO Furniture/Equipment	7,263	8,300	8,300	8,300
	<i>Supplies</i>	<u>15,401</u>	<u>16,663</u>	<u>17,800</u>	<u>17,800</u>
740	Machinery and Equipment	0	0	18,000	18,000
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>18,000</u>	<u>18,000</u>
	<i>Fire Marshall</i>	<u>\$ 124,795</u>	<u>\$ 60,114</u>	<u>\$ 164,921</u>	<u>\$ 164,992</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
680				
Corrections				
110 Regular Employees	\$ 2,692,028	\$ 2,707,653	\$ 2,918,469	\$ 3,217,641
115 Temporary Employees	0	0	0	0
185 Phone Allowance	7,250	7,200	12,480	3,960
190 Longevity Pay	15,858	16,897	19,212	20,655
195 Overtime	264,323	256,843	50,000	30,000
210 Group Insurance	297,080	240,626	436,296	454,104
220 Social Security Taxes	225,025	189,921	224,733	250,327
230 Retirement Contributions	331,098	324,908	319,620	356,021
250 Unemployment Insurance	3,149	643	9,694	10,796
260 Workers' Compensation Ins	27,196	47,976	41,853	49,087
<i>Personal Services</i>	<u>3,863,006</u>	<u>3,792,667</u>	<u>4,032,357</u>	<u>4,392,591</u>
312 Conference and Assoc Dues	435	1,250	5,000	5,000
324 Administrative Costs	2,178	5,227	4,000	4,000
330 Pre-Employment Physicals	1,390	1,250	5,000	5,000
331 Physician Services	35,473	51,589	43,000	43,000
335 Hospital/Medical Services	78,508	76,532	350,000	100,000
337 Outpatient Hospital Svcs	0	2,000	4,000	4,000
338 Mobile X-Ray	10,258	7,344	20,000	20,000
341 Other Professional Services	26,990	21,500	43,000	43,000
363 Dental Care	40,803	32,669	40,000	40,000
430 Building Repairs/Maint	33,960	51,148	100,000	100,000
432 Vehicle Repairs/Maint	1,401	962	1,000	1,000
434 Equipment Repairs/Maint	14,343	10,787	30,000	30,000
442 Vehicle/Equipment Rental	1,714	2,668	15,000	15,000
512 Ambulance Service Fees	117,235	126,611	150,000	150,000
520 Insurance/Bond Premiums	21,484	24,302	31,000	31,000
540 Public Notices	0	1,000	2,000	2,000
550 Printing	0	2,957	0	0
580 Travel	1,410	3,969	6,000	6,000
586 Prisoner Transportation	0	10,080	20,000	20,000
587 Prisoner Housing	47,640	61,488	120,000	120,000
598 Misc Services & Charges	1,439	5,161	10,000	10,000
<i>Other Services and Charges</i>	<u>436,659</u>	<u>500,494</u>	<u>999,000</u>	<u>749,000</u>
602 Repair Materials	1,812	4,639	10,000	10,000
610 General Supplies	149,132	156,456	200,000	200,000
630 Food	575,973	633,355	600,000	600,000
650 NCO Furniture/Equipment	14,427	25,000	25,000	25,000
661 Prescription Drugs	177,325	99,732	180,000	180,000
<i>Supplies</i>	<u>918,669</u>	<u>919,182</u>	<u>1,015,000</u>	<u>1,015,000</u>
740 Machinery and Equipment	0	39,000	39,000	39,000
<i>Capital Outlay</i>	<u>0</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
Corrections	<u>\$ 5,218,334</u>	<u>\$ 5,251,343</u>	<u>\$ 6,085,357</u>	<u>\$ 6,195,591</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
682 Juvenile Detention Center				
110 Regular Employees	\$ 708,257	\$ 772,472	\$ 909,636	\$ 925,427
115 Temporary Employees	34,815	42,690	40,623	49,216
185 Phone Allowance	8,225	8,675	9,000	7,200
190 Longevity Pay	789	651	2,560	1,371
195 Overtime	38,695	43,559	45,000	15,000
210 Group Insurance	88,870	69,329	169,176	169,176
220 Social Security Taxes	59,979	56,253	75,886	76,366
230 Retirement Contributions	87,587	94,799	105,473	108,608
250 Unemployment Insurance	815	236	3,317	3,291
260 Workers' Compensation Ins	13,456	15,101	15,501	15,572
<i>Personal Services</i>	<u>1,041,487</u>	<u>1,103,765</u>	<u>1,376,172</u>	<u>1,371,227</u>
312 Conference and Assoc Dues	8,327	2,015	2,000	2,000
330 Pre-Employment Physicals	1,731	2,786	2,600	2,600
335 Hospital/Medical Services	22,584	13,689	31,500	31,500
336 Engineering/Architectural	0	0	0	0
341 Other Professional Services	600	1,250	2,500	2,500
342 Psychological Evaluations	7,125	10,260	5,000	5,000
410 Utilities	27,729	30,551	25,000	25,000
430 Building Repairs/Maint	17,030	39,616	50,000	50,000
432 Vehicle Repairs/Maint	702	2,121	4,000	4,000
434 Equipment Repairs/Maint	7,412	37,170	15,000	15,000
442 Vehicle/Equipment Rental	2,539	3,124	4,000	4,000
520 Insurance/Bond Premiums	17,865	17,966	21,400	21,400
530 Telephone	458	915	600	600
538 Postage	0	250	500	500
580 Travel	4,002	2,500	4,000	4,000
<i>Other Services and Charges</i>	<u>118,104</u>	<u>164,213</u>	<u>168,100</u>	<u>168,100</u>
602 Repair Materials	0	0	0	0
604 Repair Parts	0	0	1,000	1,000
610 General Supplies	48,055	25,956	50,000	50,000
626 Fuel, Oil, Lubricants	0	0	1,000	1,000
627 Automotive Supplies	41	200	400	400
630 Food	69,154	61,376	75,000	75,000
650 NCO Furniture/Equipment	20,617	0	6,500	6,500
<i>Supplies</i>	<u>137,868</u>	<u>87,532</u>	<u>133,900</u>	<u>133,900</u>
730 Improvements	0	0	0	0
740 Machinery and Equipment	0	39,143	40,000	40,000
<i>Capital Outlay</i>	<u>0</u>	<u>39,143</u>	<u>40,000</u>	<u>40,000</u>
Juvenile Detention Center	<u>\$ 1,297,459</u>	<u>\$ 1,394,653</u>	<u>\$ 1,718,172</u>	<u>\$ 1,713,227</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
690	<i>Adult/Juvenile Probation</i>				
101	Elected Officials	\$ 41,113	\$ 41,400	\$ 34,500	\$ 41,400
210	Group Insurance	498	464	1,161	1,335
220	Social Security Taxes	3,125	2,718	2,640	3,168
230	Retirement Contributions	4,624	4,612	4,320	4,506
250	Unemployment Insurance	0	0	0	0
	<i>Personal Services</i>	<u>49,359</u>	<u>49,194</u>	<u>42,621</u>	<u>50,409</u>
520	Insurance/Bond Premiums	377	418	800	800
591	Adult Probation	34,894	41,746	41,746	41,746
592	Juvenile Probation	574,765	574,765	574,765	574,765
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	<u>610,036</u>	<u>616,929</u>	<u>617,311</u>	<u>617,311</u>
	<i>Adult/Juvenile Probation</i>	<u>659,395</u>	<u>666,123</u>	<u>659,932</u>	<u>667,720</u>
	<i>PUBLIC SAFETY</i>	<u>16,772,482</u>	<u>16,274,567</u>	<u>18,164,168</u>	<u>18,863,646</u>
700	<i>Citizen Collection Stations</i>				
410	Utilities	131	154	1,000	1,000
421	Waste Disposal	61,835	83,003	110,000	110,000
424	Grounds Maintenance	0	1,000	2,000	2,000
432	Vehicle Repairs/Maint	0	0	0	0
434	Equipment Repairs/Maint	0	0	0	0
442	Vehicle/Equipment Rental	0	0	0	0
450	Construction Services	0	0	0	0
520	Insurance/Bond Premiums	123	126	130	130
	<i>Other Services and Charges</i>	<u>62,089</u>	<u>84,283</u>	<u>113,130</u>	<u>113,130</u>
740	Machinery and Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Citizen Collection Stations</i>	<u>62,089</u>	<u>84,283</u>	<u>113,130</u>	<u>113,130</u>
	<i>ENVIRONMENTAL PROTECTION</i>	<u>\$ 62,089</u>	<u>\$ 84,283</u>	<u>\$ 113,130</u>	<u>\$ 113,130</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
730				
County Engineer				
110 Regular Employees	\$ 133,238	\$ 166,878	\$ 182,982	\$ 192,131
185 Phone Allowance	780	780	780	780
190 Longevity Pay	102	159	138	240
195 Overtime	0	0	0	0
210 Group Insurance	28	543	17,808	17,808
220 Social Security Taxes	10,315	9,696	14,068	14,776
230 Retirement Contributions	14,981	16,070	20,431	21,015
250 Unemployment Insurance	144	34	607	637
260 Workers' Compensation Ins	289	326	441	464
<i>Personal Services</i>	<u>159,877</u>	<u>194,486</u>	<u>237,255</u>	<u>247,851</u>
312 Conference and Assoc Dues	250	750	1,500	1,500
330 Pre-Employment Physicals	0	88	0	0
336 Engineering/Architectural	0	0	0	0
341 Other Professional Services	3,000	0	0	0
432 Vehicle, Repair/Maintenance	498	418	1,500	1,500
434 Equipment Repairs/Maint	0	500	1,000	1,000
460 Software License/Support	0	1,000	2,000	2,000
520 Insurance/Bond Premiums	522	489	1,000	1,000
530 Telephone	602	500	1,000	1,000
538 Postage	0	250	500	500
580 Travel	433	839	1,500	1,500
598 Misc Services & Charges	0	0	0	0
<i>Other Services and Charges</i>	<u>5,305</u>	<u>4,834</u>	<u>10,000</u>	<u>10,000</u>
610 General Supplies	130	1,400	2,500	2,500
626 Fuel, Oil, Lubricants	2,438	2,863	3,000	3,000
650 NCO Furniture/Equipment	1,449	2,679	2,000	2,000
<i>Supplies</i>	<u>4,017</u>	<u>6,942</u>	<u>7,500</u>	<u>7,500</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Engineer	<u>\$ 169,199</u>	<u>\$ 206,262</u>	<u>\$ 254,755</u>	<u>\$ 265,351</u>
PUBLIC TRANSPORTATION	<u>169,199</u>	<u>206,262</u>	<u>254,755</u>	<u>265,351</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
735	<i>Health Department</i>			
102	\$ 71,957	\$ 75,555	\$ 75,555	\$ 79,332
110	0	0	0	0
115	0	0	0	0
185	0	0	0	0
190	0	0	0	0
195	0	0	0	0
210	0	0	0	0
220	5,505	4,901	5,780	6,069
230	7,994	8,309	8,221	8,631
250	77	17	250	262
260	-34	45	174	182
	<u>85,499</u>	<u>88,827</u>	<u>89,980</u>	<u>94,476</u>
	<i>Personal Services</i>			
312	0	250	500	500
330	0	0	0	0
341	0	1,000	2,000	2,000
421	0	0	0	0
432	0	0	0	0
434	0	0	0	0
442	0	0	0	0
520	1,277	1,390	2,000	2,000
530	0	400	800	800
538	0	100	200	200
540	0	250	500	500
580	0	250	500	500
598	0	425	850	850
	<u>1,277</u>	<u>4,065</u>	<u>7,350</u>	<u>7,350</u>
	<i>Other Services and Charges</i>			
610	0	250	500	500
626	0	0	0	0
627	0	0	0	0
641	0	100	200	200
650	0	0	0	0
698	6,976	11,250	15,000	15,000
	<u>6,976</u>	<u>11,600</u>	<u>15,700</u>	<u>15,700</u>
	<i>Supplies</i>			
740	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>93,752</u>	<u>104,492</u>	<u>113,030</u>	<u>117,526</u>
	<i>Health Department</i>			
736	<i>Regional Health Awareness Board</i>			
520	0	0	0	0
598	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Other Services and Charges</i>			
Regional Health Awareness Board	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
737	<i>Environmental Health</i>			
110	\$ 378,779	\$ 438,388	\$ 492,120	\$ 467,491
185	4,420	5,265	5,460	5,460
190	2,022	2,151	2,592	2,605
195	4,176	8,509	5,000	3,000
210	42,996	42,176	71,232	71,232
220	28,594	27,726	38,646	36,611
230	43,368	48,731	54,963	52,067
250	221	93	1,667	1,580
260	1,759	811	2,478	1,197
	<u>506,336</u>	<u>573,850</u>	<u>674,158</u>	<u>641,243</u>
	<i>Personal Services</i>			
312	3,077	4,350	7,500	7,500
330	88	88	200	200
421	11,718	17,154	25,000	25,000
432	5,779	4,639	10,000	4,000
442	0	0	0	0
520	3,096	3,597	1,200	3,500
530	0	63	125	125
538	3,455	2,828	5,000	5,000
550	1,429	2,683	5,000	5,000
580	2,758	4,083	10,000	10,000
598	1,116	843	2,200	2,200
	<u>32,516</u>	<u>40,328</u>	<u>66,225</u>	<u>62,525</u>
	<i>Other Services and Charges</i>			
610	3,226	2,701	5,000	5,000
626	12,129	11,645	20,000	13,000
627	407	591	1,000	1,000
650	0	2,656	4,000	4,000
698	0	0	0	0
	<u>15,763</u>	<u>17,593</u>	<u>30,000</u>	<u>23,000</u>
	<i>Supplies</i>			
740	37,286	0	80,000	80,000
	<u>37,286</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
	<i>Capital Outlay</i>			
	\$ 591,901	\$ 631,771	\$ 850,383	\$ 806,768
	<i>Environmental Health</i>			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
742	Animal Control			
110	\$ 85,242	\$ 93,242	\$ 102,008	\$ 97,944
185	1,560	1,560	1,560	1,560
190	363	425	432	508
195	5,606	3,289	5,000	5,000
210	14,740	12,499	17,808	17,808
220	6,223	5,576	8,339	8,034
230	10,315	10,835	11,859	11,426
250	103	19	360	347
260	2,766	2,713	4,622	4,453
	<u>126,918</u>	<u>130,158</u>	<u>151,988</u>	<u>147,080</u>
	<i>Personal Services</i>			
312	1,735	1,903	3,500	3,500
322	18,178	12,973	25,000	25,000
330	0	50	100	100
421	114	500	1,000	1,000
432	326	1,431	2,500	2,500
442	180	150	300	300
520	635	669	1,350	1,350
530	0	0	60	60
538	9	2	600	600
550	234	499	2,500	2,500
580	2,396	528	3,500	3,000
598	154	565	1,000	1,000
	<u>23,960</u>	<u>19,270</u>	<u>41,410</u>	<u>40,910</u>
	<i>Other Services and Charges</i>			
610	2,233	2,701	5,000	5,000
626	2,569	1,489	7,000	4,000
627	145	250	500	500
650	0	500	1,000	1,000
698	0	1,250	3,000	3,000
	<u>4,948</u>	<u>6,190</u>	<u>16,500</u>	<u>13,500</u>
	<i>Supplies</i>			
740	0	40,000	80,000	0
	<u>0</u>	<u>40,000</u>	<u>80,000</u>	<u>0</u>
	<i>Capital Outlay</i>			
	<u>155,826</u>	<u>195,618</u>	<u>289,898</u>	<u>201,490</u>
	Animal Control			
756	Mental Health			
321	0	2,500	5,000	5,000
332	1,352	2,762	5,000	5,000
335	0	1,750	3,500	3,500
520	14	15	100	100
580	0	500	1,000	1,000
598	48,000	48,000	48,000	48,000
	<u>49,366</u>	<u>55,527</u>	<u>62,600</u>	<u>62,600</u>
	<i>Other Services and Charges</i>			
610	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Supplies</i>			
	<u>\$ 49,366</u>	<u>\$ 55,527</u>	<u>\$ 62,600</u>	<u>\$ 62,600</u>
	Mental Health			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
760	Indigent Health Care			
110	\$ 187,059	\$ 196,400	\$ 202,305	\$ 206,232
115	0	0	0	0
185	600	1,750	1,800	1,800
190	1,610	1,646	1,683	1,682
195	54	11	200	200
210	20,878	17,703	26,712	26,712
220	13,612	12,233	15,477	16,058
230	21,034	21,989	22,011	22,839
250	203	44	668	693
260	187	117	486	483
	<u>245,236</u>	<u>251,893</u>	<u>271,342</u>	<u>276,699</u>
	<i>Personal Services</i>			
312	600	560	600	600
324	6,890	14,256	12,000	12,000
330	0	0	0	0
434	0	0	0	0
520	287	316	350	350
538	2,178	2,861	2,805	2,805
550	233	1,000	2,000	2,000
580	1,248	1,480	2,000	2,000
598	114	500	1,000	1,000
	<u>11,550</u>	<u>20,973</u>	<u>20,755</u>	<u>20,755</u>
	<i>Other Services and Charges</i>			
610	4,426	3,791	5,000	5,000
650	576	3,000	2,000	2,000
698	0	500	1,000	1,000
	<u>5,002</u>	<u>7,291</u>	<u>8,000</u>	<u>8,000</u>
	<i>Supplies</i>			
	<u>261,787</u>	<u>280,157</u>	<u>300,097</u>	<u>305,454</u>
	Indigent Health Care			
762	Human Services			
335	0	0	0	0
339	282,655	393,939	100,000	250,000
520	33	37	150	150
598	72,710	78,341	52,000	62,000
	<u>355,398</u>	<u>472,317</u>	<u>152,150</u>	<u>312,150</u>
	<i>Other Services and Charges</i>			
	<u>355,398</u>	<u>472,317</u>	<u>152,150</u>	<u>312,150</u>
	Human Services			
764	Community Action Agency			
520	12	13	60	60
598	0	0	0	0
	<u>12</u>	<u>13</u>	<u>60</u>	<u>60</u>
	<i>Other Services and Charges</i>			
630	55,000	55,000	55,000	55,000
	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
	<i>Supplies</i>			
	<u>55,012</u>	<u>55,013</u>	<u>55,060</u>	<u>55,060</u>
	Community Action Agency			
	<u>1,563,042</u>	<u>1,794,895</u>	<u>1,823,218</u>	<u>1,861,048</u>
	HEALTH & WELFARE			

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
780				
County Library				
110 Regular Employees	\$ 120,872	\$ 127,839	\$ 135,233	\$ 135,234
185 Phone Allowance	600	600	600	600
190 Longevity Pay	1,026	1,044	1,011	1,114
195 Overtime	689	458	800	600
210 Group Insurance	14,124	11,976	17,808	17,808
220 Social Security Taxes	9,314	8,288	10,345	10,522
230 Retirement Contributions	13,766	14,278	14,713	14,965
250 Unemployment Insurance	133	28	446	454
260 Workers' Compensation Ins	132	136	361	386
<i>Personal Services</i>	<u>160,657</u>	<u>164,647</u>	<u>181,317</u>	<u>181,683</u>
312 Conference and Assoc Dues	576	945	1,200	1,200
432 Vehicle Repairs/Maint	1,572	300	600	600
434 Equipment Repairs/Maint	0	50	100	100
520 Insurance/Bond Premiums	477	507	1,050	1,050
530 Telephone	0	350	700	700
538 Postage	35	65	100	100
540 Public Notices	0	0	0	0
550 Printing	0	0	200	200
580 Travel	959	1,935	2,200	2,200
598 Misc Services & Charges	27,500	28,500	27,500	34,500
<i>Other Services and Charges</i>	<u>31,120</u>	<u>32,652</u>	<u>33,650</u>	<u>40,650</u>
610 General Supplies	3,477	3,957	3,000	3,000
626 Fuel, Oil, Lubricants	1,349	2,700	1,500	1,500
627 Automotive Supplies	0	250	500	500
641 Books, Subscriptions	138	250	1,000	1,000
650 NCO Furniture/Equipment	0	0	0	0
698 Other Supplies	60	50	100	100
<i>Supplies</i>	<u>5,025</u>	<u>7,207</u>	<u>6,100</u>	<u>6,100</u>
740 Machinery and Equipment	0	38,596	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>38,596</u>	<u>0</u>	<u>0</u>
County Library	<u>\$ 196,801</u>	<u>\$ 243,102</u>	<u>\$ 221,067</u>	<u>\$ 228,433</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
782				
County Parks				
110 Regular Employees	\$ 170,313	\$ 167,099	\$ 211,096	\$ 221,652
185 Phone Allowance	2,475	2,375	2,400	2,400
190 Longevity Pay	378	419	486	542
195 Overtime	2,257	2,859	3,000	3,000
210 Group Insurance	27,298	17,701	38,685	44,520
220 Social Security Taxes	13,603	11,872	16,600	17,411
230 Retirement Contributions	19,756	19,305	24,106	24,761
250 Unemployment Insurance	188	22	717	751
260 Workers' Compensation Ins	4,786	4,893	7,182	7,533
<i>Personal Services</i>	<u>241,054</u>	<u>226,545</u>	<u>304,272</u>	<u>322,570</u>
312 Conference and Assoc Dues	0	0	0	0
330 Pre-Employment Physicals	0	264	250	250
410 Utilities	13,331	13,654	15,000	15,000
430 Building Repairs/Maint	5,479	0	0	0
432 Vehicle Repairs/Maint	25	1,500	3,000	3,000
434 Equipment Repairs/Maint	31	1,500	3,000	3,000
520 Insurance/Bond Premiums	9,989	8,525	10,900	10,900
530 Telephone	2,956	3,797	3,000	3,000
540 Public Notices	0	100	200	200
580 Travel	0	1,074	0	0
598 Misc Services & Charges	3,170	2,285	4,000	4,000
<i>Other Services and Charges</i>	<u>34,981</u>	<u>32,699</u>	<u>39,350</u>	<u>39,350</u>
602 Repair Materials	0	0	0	0
604 Repair Parts	3,617	3,835	5,000	5,000
608 Signage	0	1,000	2,000	2,000
610 General Supplies	1,886	2,311	4,000	4,000
626 Fuel, Oil, Lubricants	6,777	3,376	6,000	6,000
627 Automotive Supplies	1,271	3,562	1,500	1,500
650 NCO Furniture/Equipment	0	250	500	500
698 Other Supplies	0	250	500	500
<i>Supplies</i>	<u>13,551</u>	<u>14,584</u>	<u>19,500</u>	<u>19,500</u>
740 Machinery and Equipment	0	174,092	10,000	10,000
<i>Capital Outlay</i>	<u>0</u>	<u>174,092</u>	<u>10,000</u>	<u>10,000</u>
County Parks	<u>\$ 289,586</u>	<u>\$ 447,920</u>	<u>\$ 373,122</u>	<u>\$ 391,420</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
784				
County Fairgrounds				
110 Regular Employees	\$ 351,975	\$ 331,696	\$ 355,033	\$ 384,536
115 Temporary Employees	0	12,509	25,017	25,017
185 Phone Allowance	1,200	1,200	1,200	1,200
190 Longevity Pay	993	954	2,291	2,207
195 Overtime	23,145	26,965	25,000	25,000
210 Group Insurance	41,159	32,422	53,424	71,232
220 Social Security Taxes	28,689	23,702	27,160	33,503
230 Retirement Contributions	41,920	40,914	38,628	47,650
250 Unemployment Insurance	381	87	1,172	1,445
260 Workers' Compensation Ins	10,789	5,885	7,067	10,013
<i>Personal Services</i>	<u>500,251</u>	<u>476,334</u>	<u>535,992</u>	<u>601,803</u>
312 Conference and Assoc Dues	350	770	3,000	3,000
330 Pre-Employment Physicals	0	176	300	300
410 Utilities	93,149	110,392	120,000	110,000
424 Grounds Maintenance	5,062	2,380	5,000	5,000
430 Building Repairs/Maint	35,610	101,800	262,762	262,762
432 Vehicle Repairs/Maint	4,496	12,544	5,000	5,000
434 Equipment Repairs/Maint	10,002	11,924	20,000	15,000
442 Vehicle/Equipment Rental	6,110	8,850	5,000	5,000
450 Construction Services	0	3,500	20,000	7,000
451 Sealcoating	0	500	1,000	1,000
460 Software License/Support	13,924	0	0	0
520 Insurance/Bond Premiums	146,770	134,970	65,000	150,000
530 Telephone	330	432	0	0
538 Postage	37	117	1,000	1,000
540 Public Notices	4,152	1,918	7,000	7,000
550 Printing	750	4,548	2,400	2,400
580 Travel	0	500	1,500	1,500
598 Misc Services & Charges	5,437	13,711	15,000	15,000
<i>Other Services and Charges</i>	<u>326,177</u>	<u>409,032</u>	<u>533,962</u>	<u>590,962</u>
602 Repair Materials	2,660	2,523	3,300	3,300
604 Repair Parts	2,206	493	5,500	3,000
608 Signage	0	150	300	300
610 General Supplies	21,620	17,370	22,000	22,000
626 Fuel, Oil, Lubricants	8,763	9,534	6,050	6,050
627 Automotive Supplies	321	2,116	1,650	1,650
630 Food	1,468	2,503	15,000	5,000
650 NCO Furniture/Equipment	2,847	2,731	8,000	8,000
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>39,885</u>	<u>37,420</u>	<u>61,800</u>	<u>49,300</u>
740 Machinery and Equipment	0	50,000	115,000	50,000
<i>Capital Outlay</i>	<u>0</u>	<u>50,000</u>	<u>115,000</u>	<u>50,000</u>
County Fairgrounds	<u>866,313</u>	<u>972,786</u>	<u>1,246,754</u>	<u>1,292,065</u>
CULTURE AND RECREATION	<u>\$ 1,352,700</u>	<u>\$ 1,663,808</u>	<u>\$ 1,840,943</u>	<u>\$ 1,911,918</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
790	<i>Agricultural Ext Service</i>			
110	\$ 219,312	\$ 230,278	\$ 230,279	\$ 241,792
115	0	0	0	0
185	1,800	1,800	1,800	1,800
190	1,052	1,080	1,124	1,123
195	0	0	0	0
210	14,124	11,976	17,808	17,808
220	13,869	12,409	17,702	18,721
230	13,977	14,541	14,374	15,087
250	238	51	436	809
260	445	409	553	587
	<u>264,817</u>	<u>272,544</u>	<u>284,076</u>	<u>297,727</u>
	<i>Personal Services</i>			
312	3,150	4,488	4,000	4,000
330	0	0	61	61
432	1,047	1,041	1,750	1,750
434	0	500	1,000	1,000
442	6,399	6,586	6,586	6,586
520	1,202	1,505	2,000	2,000
530	0	250	500	500
538	1,306	1,522	1,500	1,500
540	0	0	0	0
550	0	0	1,000	1,000
580	11,348	14,355	17,000	17,000
598	1,425	750	1,500	1,500
	<u>25,876</u>	<u>30,997</u>	<u>36,897</u>	<u>36,897</u>
	<i>Other Services and Charges</i>			
610	11,329	7,709	12,000	12,000
626	5,663	6,463	7,000	7,000
627	631	750	1,500	1,500
641	422	802	1,000	1,000
650	2,734	3,109	3,000	3,000
	<u>20,779</u>	<u>18,833</u>	<u>24,500</u>	<u>24,500</u>
	<i>Supplies</i>			
740	0	0	70,000	70,000
	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
	<i>Capital Outlay</i>			
	<u>311,473</u>	<u>322,374</u>	<u>415,473</u>	<u>429,124</u>
	<i>Agricultural Ext Service</i>			
792	<i>Environmental Conservation</i>			
312	0	0	0	0
520	14	15	13	13
598	58,000	58,000	63,000	66,000
	<u>58,014</u>	<u>58,015</u>	<u>63,013</u>	<u>66,013</u>
	<i>Other Services and Charges</i>			
	<u>58,014</u>	<u>58,015</u>	<u>63,013</u>	<u>66,013</u>
	<i>Environmental Conservation</i>			
	<u>58,014</u>	<u>58,015</u>	<u>63,013</u>	<u>66,013</u>
	CONSERVATION			
	<u>\$ 369,487</u>	<u>\$ 380,389</u>	<u>\$ 478,486</u>	<u>\$ 495,137</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2025**

Proposed Budget

		<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
798	<i>Economic Development</i>				
312	Conference and Assoc Dues	\$ 14,152	\$ 14,152	\$ 20,000	\$ 20,000
501	Econ Development Services	150,000	200,000	200,000	200,000
520	Insurance/Bond Premiums	0	0	0	0
540	Public Notices	0	0	0	0
596	Econ Dev 381 Payments	2,408,380	2,631,306	2,414,686	0
598	Misc Services & Charges	66,325	71,000	71,000	71,325
	<i>Other Services and Charges</i>	<u>2,638,857</u>	<u>2,916,458</u>	<u>2,705,686</u>	<u>291,325</u>
	<i>Economic Development</i>	<u>2,638,857</u>	<u>2,916,458</u>	<u>2,705,686</u>	<u>291,325</u>
	<i>ECONOMIC DEVELOPMENT</i>	<u>2,638,857</u>	<u>2,916,458</u>	<u>2,705,686</u>	<u>291,325</u>
800	<i>Debt Service</i>				
801	Principal	118,958	126,650	126,650	126,650
802	Interest	100,635	95,958	95,957	95,957
	<i>Debt Service</i>	<u>219,593</u>	<u>222,608</u>	<u>222,607</u>	<u>222,607</u>
	<i>DEBT SERVICE</i>	<u>219,593</u>	<u>222,608</u>	<u>222,607</u>	<u>222,607</u>
900	<i>Operating Transfers Out</i>				
150	District Court Operating	415,876	481,808	481,808	507,166
154	Law Library	70,000	55,000	55,000	55,000
250	HAVA Grant	11,230	0	0	0
406	Intoxilizer Program	58,500	63,000	63,000	63,000
500	San Patricio County Airports	400,000	200,000	200,000	200,000
550	Indigent Health Care	450,000	450,000	450,000	450,000
551	Texas Department of Health	162,000	0	0	0
720	Capital Improvements	4,000,000	5,999,533	5,999,533	5,600,000
721	Right-Of-Way	0	0	0	0
723	HOME Program	0	0	0	0
733	Mitigation Action Planning	0	0	0	0
732	GOMESA	0	0	0	0
999	Contingency Transfers	0	0	4,513,402	7,384,472
	<i>Operating Transfers Out</i>	<u>5,567,606</u>	<u>7,249,341</u>	<u>11,762,743</u>	<u>14,259,638</u>
	TOTAL TRANSFERS	<u>5,567,606</u>	<u>7,249,341</u>	<u>11,762,743</u>	<u>14,259,638</u>
	<i>Total Expenditures and Transfers</i>	<u>\$ 47,996,461</u>	<u>\$ 51,776,216</u>	<u>\$ 62,408,141</u>	<u>\$ 63,436,210</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #1
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 394,061	\$ 1,288,392	\$ 1,308,479	\$ 1,308,479
Revenues	3,402,118	3,254,284	3,138,218	2,988,808
Transfers In	<u>174,977</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>3,577,095</u>	<u>3,254,284</u>	<u>3,138,218</u>	<u>2,988,808</u>
Available Resources	<u>3,971,156</u>	<u>4,542,676</u>	<u>4,446,697</u>	<u>4,297,287</u>
Expenditures	2,597,764	2,264,197	3,973,021	3,382,188
Transfers Out	<u>85,000</u>	<u>970,000</u>	<u>1,000,000</u>	<u>500,000</u>
Total Expenditures and Transfer Out	<u>2,682,764</u>	<u>3,234,197</u>	<u>4,973,021</u>	<u>3,882,188</u>
Ending Balance	<u>\$ 1,288,392</u>	<u>\$ 1,308,479</u>	<u>\$ -526,324</u>	<u>\$ 415,099</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #1
BUDGET 2025

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
021 Revenues				
310-110 Ad Valorem - Current	\$ 2,933,858	\$ 2,789,254	\$ 2,824,388	\$ 2,603,253
310-120 Ad Valorem - Delinquent	31,622	20,711	16,433	14,594
General Property Taxes	<u>2,965,480</u>	<u>2,809,965</u>	<u>2,840,821</u>	<u>2,617,847</u>
320-101 Occupation Permits	<u>2,223</u>	<u>3,326</u>	<u>4,023</u>	<u>3,000</u>
Business Licenses/Permits	<u>2,223</u>	<u>3,326</u>	<u>4,023</u>	<u>3,000</u>
330-500 Lateral Road Distribution	5,006	4,076	4,616	4,076
330-501 Weight Permit Fees	<u>18,128</u>	<u>15,050</u>	<u>16,629</u>	<u>15,048</u>
State Shared Revenue	<u>23,134</u>	<u>19,126</u>	<u>21,245</u>	<u>19,124</u>
340-501 Motor Vehicle Registration	65,738	58,429	65,732	58,374
340-503 MVR-Road & Bridge Fee	111,080	103,180	116,179	92,263
340-505 Maintenance Charges	<u>85</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Fees	<u>176,903</u>	<u>161,609</u>	<u>181,911</u>	<u>150,637</u>
350-111 County Clerk	43,413	59,252	67,642	46,051
350-112 District Clerk	17,599	21,267	15,518	17,674
350-501 L&W Fines	<u>3,325</u>	<u>1,705</u>	<u>2,658</u>	<u>1,475</u>
Fines	<u>64,337</u>	<u>82,224</u>	<u>85,818</u>	<u>65,200</u>
360-101 Interest Earnings	<u>124,046</u>	<u>176,764</u>	<u>3,100</u>	<u>132,500</u>
Investment Earnings	<u>124,046</u>	<u>176,764</u>	<u>3,100</u>	<u>132,500</u>
370-100 Sale of Fixed Assets	45,487	0	0	0
370-101 Insurance Recovery-Assets	0	0	0	0
370-305 Road Material Sales	0	0	300	0
370-401 Refunds, Sundry	508	1,270	1,000	500
390-025 Transfer In- R&B Improvements	<u>174,977</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Revenue	<u>220,972</u>	<u>1,270</u>	<u>1,300</u>	<u>500</u>
Total Revenues	<u>\$ 3,577,095</u>	<u>\$ 3,254,284</u>	<u>\$ 3,138,218</u>	<u>\$ 2,988,808</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #1
BUDGET 2025

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
721 Road & Bridge Pct. #1				
110 Regular Employees	\$ 502,624	\$ 555,292	\$ 645,339	\$ 677,321
115 Temporary Employees	0	0	16,715	0
185 Phone Allowance	608	600	3,750	600
190 Longevity Pay	2,834	2,712	0	2,572
195 Overtime	3,590	13,473	18,750	15,000
210 Group Insurance	72,462	64,139	133,560	115,752
220 Social Security Taxes	37,342	36,451	50,448	53,206
230 Retirement Contributions	56,669	53,499	74,842	75,671
250 Unemployment Insurance	547	267	2,130	2,297
260 Workers' Compensation Ins	13,982	12,177	17,166	18,500
<i>Personal Services</i>	<u>690,658</u>	<u>738,610</u>	<u>962,700</u>	<u>960,919</u>
312 Conference and Assoc Dues	1,309	703	7,815	7,815
330 Pre-Employment Physicals	486	470	750	750
332 Attorney Fees	0	75	150	150
336 Engineering/Architectural	121,407	199,350	245,000	245,000
410 Utilities	8,865	12,301	23,500	23,500
421 Waste Disposal	7,019	59,418	25,000	25,000
430 Building Repairs/Maint	992	18,712	12,500	12,500
432 Vehicle Repairs/Maint	32,606	30,898	73,600	73,600
434 Equipment Repairs/Maint	9,541	39,216	56,250	56,250
442 Vehicle/Equipment Rental	2,256	2,967	18,366	18,366
450 Construction Services	0	300,000	300,000	300,000
451 Sealcoating	0	0	150,000	150,000
520 Insurance/Bond Premiums	29,681	14,533	16,890	16,890
530 Telephone	1,112	2,229	5,423	5,423
538 Postage	157	398	195	195
540 Public Notices	628	1,161	450	450
550 Printing	0	420	500	500
580 Travel	3,573	708	10,000	10,000
588 Hauling Charges	5,040	10,000	15,000	15,000
596 Econ Dev 381 Payments	117,406	121,865	121,865	0
598 Misc Services & Charges	15,539	21,150	19,625	19,625
<i>Other Services and Charges</i>	<u>357,617</u>	<u>836,574</u>	<u>1,102,879</u>	<u>981,014</u>
602 Repair Materials	277,130	260,676	320,300	320,300
604 Repair Parts	35,094	31,063	22,000	22,000
608 Signage	19,010	36,820	20,000	20,000
610 General Supplies	11,778	6,245	19,904	19,904
626 Fuel, Oil, Lubricants	73,417	71,187	132,188	132,188
627 Automotive Supplies	6,150	7,975	16,500	16,500
641 Books, Subscriptions	0	25	50	50
650 NCO Furniture/Equipment	13,811	3,617	4,500	7,313
698 Other Supplies	603	900	2,000	2,000
<i>Supplies</i>	<u>\$ 436,993</u>	<u>\$ 418,508</u>	<u>\$ 537,442</u>	<u>\$ 540,255</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #1
BUDGET 2025

Proposed Budget

		<u>2023</u>		<u>2024</u>		<u>2025</u>		<u>2025</u>
		ACTUAL		ESTIMATE		REQUEST		BUDGET
730	Improvements	\$ 0	\$	0	\$	300,000	\$	300,000
740	Machinery and Equipment	<u>1,112,496</u>		<u>270,505</u>		<u>1,070,000</u>		<u>600,000</u>
	<i>Capital Outlay</i>	<u>1,112,496</u>		<u>270,505</u>		<u>1,370,000</u>		<u>900,000</u>
900	Operating Transfers Out							
720	Capital Improvements	85,000		970,000		1,000,000		500,000
999	Contingency Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<i>Operating Transfers Out</i>	<u>85,000</u>		<u>970,000</u>		<u>1,000,000</u>		<u>500,000</u>
	Road & Bridge Pct. #1	<u>\$ 2,682,764</u>	\$	<u>3,234,197</u>	\$	<u>4,973,021</u>	\$	<u>3,882,188</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 2,184,891	\$ 2,219,465	\$ 2,727,738	\$ 2,727,738
Revenues	1,151,300	1,545,470	948,599	1,417,529
Transfers In	<u>52,515</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>1,203,815</u>	<u>1,545,470</u>	<u>948,599</u>	<u>1,417,529</u>
Available Resources	<u>3,388,706</u>	<u>3,764,935</u>	<u>3,676,337</u>	<u>4,145,267</u>
Expenditures	1,169,241	1,012,197	1,420,293	1,443,080
Transfers Out	<u>0</u>	<u>25,000</u>	<u>97,109</u>	<u>97,109</u>
Total Expenditures and Transfer Out	<u>1,169,241</u>	<u>1,037,197</u>	<u>1,517,402</u>	<u>1,540,189</u>
Ending Balance	<u>\$ 2,219,465</u>	<u>\$ 2,727,738</u>	<u>\$ 2,158,935</u>	<u>\$ 2,605,078</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2025

Proposed Budget

		2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
022	Revenues				
310-110	Ad Valorem - Current	\$ 880,527	\$ 1,265,528	\$ 847,672	\$ 1,181,137
310-120	Ad Valorem - Delinquent	9,490	9,397	4,932	6,621
	General Property Taxes	890,017	1,274,925	852,604	1,187,758
320-101	Occupation Permits	667	1,509	1,207	1,361
	Business Licenses/Permits	667	1,509	1,207	1,361
330-500	Lateral Road Distribution	1,502	1,849	1,385	1,849
330-501	Weight Permit Fees	5,441	6,818	4,991	6,827
	State Shared Revenue	6,943	8,667	6,376	8,676
340-501	Motor Vehicle Registration	19,730	26,510	19,728	26,485
340-503	MVR-Road & Bridge Fee	33,338	46,814	34,868	41,861
340-505	Maintenance Charges	0	0	0	0
	Other Fees	53,068	73,324	54,596	68,346
350-111	County Clerk	13,030	17,784	20,301	20,894
350-112	District Clerk	5,282	6,383	4,657	8,019
350-501	L&W Fines	3,325	1,424	2,658	1,475
	Fines	21,637	25,591	27,616	30,388
360-101	Interest Earnings	142,747	161,454	6,000	121,000
	Investment Earnings	142,747	161,454	6,000	121,000
370-100	Sale of Fixed Assets	36,221	0	0	0
370-401	Refunds, Sundry	0	0	200	0
390-025	Transfer In- R&B Improvements	52,515	0	0	0
	Other Revenue	88,736	0	200	0
	Total Revenues	\$ 1,203,815	\$ 1,545,470	\$ 948,599	\$ 1,417,529

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2025

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
722 Road & Bridge Pct. #2				
110 Regular Employees	\$ 319,904	\$ 335,911	\$ 398,329	\$ 429,143
115 Temporary Employees	37,018	37,757	32,205	51,310
185 Phone Allowance	600	600	600	600
190 Longevity Pay	2,582	2,762	2,988	2,942
195 Overtime	559	411	8,000	13,000
210 Group Insurance	42,989	36,451	62,328	71,232
220 Social Security Taxes	26,430	23,364	32,936	38,021
230 Retirement Contributions	40,118	34,300	46,842	54,072
250 Unemployment Insurance	379	163	1,421	1,639
260 Workers' Compensation Ins	11,467	8,986	11,452	13,221
<i>Personal Services</i>	<u>482,046</u>	<u>480,705</u>	<u>597,101</u>	<u>675,180</u>
312 Conference and Assoc Dues	1,655	710	2,000	2,000
330 Pre-Employment Physicals	264	250	500	500
410 Utilities	6,393	5,554	8,000	8,000
421 Waste Disposal	1,816	2,179	4,000	4,000
430 Building Repairs/Maint	28,495	5,856	40,000	40,000
432 Vehicle Repairs/Maint	31,917	11,553	20,000	20,000
434 Equipment Repairs/Maint	10,356	10,556	12,000	12,000
442 Vehicle/Equipment Rental	3,132	2,894	5,000	5,000
450 Construction Services	0	0	0	0
520 Insurance/Bond Premiums	21,179	19,968	22,000	22,000
530 Telephone	2,947	1,724	4,000	4,000
538 Postage	63	40	80	80
540 Public Notices	0	150	200	200
550 Printing	90	0	120	120
580 Travel	3,871	2,340	2,000	2,000
588 Hauling Charges	0	0	0	0
596 Econ Dev 381 Payments	35,237	55,292	55,292	0
598 Misc Services & Charges	12,829	14,373	12,000	12,000
<i>Other Services and Charges</i>	<u>160,244</u>	<u>133,439</u>	<u>187,192</u>	<u>131,900</u>
602 Repair Materials	183,051	92,232	198,000	198,000
604 Repair Parts	42,370	3,509	45,000	45,000
608 Signage	6,363	10,137	7,000	7,000
610 General Supplies	26,561	14,849	24,000	24,000
626 Fuel, Oil, Lubricants	60,336	57,961	100,000	100,000
627 Automotive Supplies	21,633	10,737	28,000	28,000
650 NCO Furniture/Equipment	3,173	5,813	8,000	8,000
698 Other Supplies	2,311	2,815	4,000	4,000
<i>Supplies</i>	<u>\$ 345,798</u>	<u>\$ 198,053</u>	<u>\$ 414,000</u>	<u>\$ 414,000</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2025

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
740	Machinery and Equipment <i>Capital Outlay</i>	\$ <u>181,153</u>	\$ <u>200,000</u>	\$ <u>222,000</u>	\$ <u>222,000</u>
		<u>181,153</u>	<u>200,000</u>	<u>222,000</u>	<u>222,000</u>
900	Operating Transfers Out				
720	Capital Improvements	0	25,000	25,000	25,000
999	Contingency Transfers	<u>0</u>	<u>0</u>	<u>72,109</u>	<u>72,109</u>
	<i>Operating Transfers Out</i>	<u>0</u>	<u>25,000</u>	<u>97,109</u>	<u>97,109</u>
	Road & Bridge Pct. #2	<u>\$ 1,169,241</u>	<u>\$ 1,037,197</u>	<u>\$ 1,517,402</u>	<u>\$ 1,540,189</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3
BUDGET 2025

Proposed Budget

	<u>2023</u> <u>ACTUAL</u>	<u>2024</u> <u>ESTIMATE</u>	<u>2025</u> <u>REQUEST</u>	<u>2025</u> <u>BUDGET</u>
Beginning Balance	\$ 1,153,675	\$ 5,341,872	\$ 5,786,791	\$ 5,786,791
Revenues	11,577,009	12,879,462	10,803,157	11,667,625
Transfers In	<u>602,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>12,179,469</u>	<u>12,879,462</u>	<u>10,803,157</u>	<u>11,667,625</u>
Available Resources	<u>13,333,144</u>	<u>18,221,334</u>	<u>16,589,948</u>	<u>17,454,416</u>
Expenditures	7,490,273	11,933,544	13,652,309	13,658,510
Transfers Out	<u>500,999</u>	<u>500,999</u>	<u>1,443,770</u>	<u>1,000,000</u>
Total Expenditures and Transfer Out	<u>7,991,272</u>	<u>12,434,543</u>	<u>15,096,079</u>	<u>14,658,510</u>
Ending Balance	<u>\$ 5,341,872</u>	<u>\$ 5,786,791</u>	<u>\$ 1,493,869</u>	<u>\$ 2,795,906</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3
BUDGET 2025

Proposed Budget

		2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
023	Revenues				
310-110	Ad Valorem - Current	\$ 10,101,478	\$ 11,052,774	\$ 9,724,564	\$ 10,315,719
310-120	Ad Valorem - Delinquent	<u>108,875</u>	<u>82,070</u>	<u>56,580</u>	<u>57,829</u>
	General Property Taxes	<u>10,210,353</u>	<u>11,134,844</u>	<u>9,781,144</u>	<u>10,373,548</u>
320-101	Occupation Permits	<u>7,654</u>	<u>13,179</u>	<u>13,850</u>	<u>11,887</u>
	Business Licenses/Permits	<u>7,654</u>	<u>13,179</u>	<u>13,850</u>	<u>11,887</u>
330-500	Lateral Road Distribution	17,234	16,150	15,892	16,150
330-501	Weight Permit Fees	<u>62,415</u>	<u>59,637</u>	<u>57,254</u>	<u>59,628</u>
	State Shared Revenue	<u>79,649</u>	<u>75,787</u>	<u>73,146</u>	<u>75,778</u>
340-501	Motor Vehicle Registration	226,341	231,532	226,321	231,314
340-503	MVR-Road & Bridge Fee	382,458	408,861	400,013	365,605
340-505	Maintenance Charges	0	0	0	0
340-601	Waste Disposal Fees	<u>550</u>	<u>990</u>	<u>3,400</u>	<u>3,400</u>
	Other Fees	<u>609,349</u>	<u>641,383</u>	<u>629,734</u>	<u>600,319</u>
350-111	County Clerk	149,475	205,434	232,896	182,481
350-112	District Clerk	60,594	73,225	53,429	70,037
350-501	L&W Fines	<u>3,325</u>	<u>1,424</u>	<u>2,658</u>	<u>1,475</u>
	Fines	<u>213,394</u>	<u>280,083</u>	<u>288,983</u>	<u>253,993</u>
360-101	Interest Earnings	<u>407,984</u>	<u>706,211</u>	<u>6,300</u>	<u>529,000</u>
	Investment Earnings	<u>407,984</u>	<u>706,211</u>	<u>6,300</u>	<u>342,100</u>
370-100	Sale of Fixed Assets	18,434	25,000	0	0
370-101	Insurance Recovery-Assets	0	0	0	0
370-305	Road Material Sales	14,850	2,975	10,000	10,000
370-401	Refunds, Sundry	342	0	0	0
370-399	Private Source Contribs	15,000	0	0	0
390-025	Transfer In- R&B Improvements	<u>602,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue	<u>651,086</u>	<u>27,975</u>	<u>10,000</u>	<u>10,000</u>
	Total Revenues	<u>\$ 12,179,469</u>	<u>\$ 12,879,462</u>	<u>\$ 10,803,157</u>	<u>\$ 11,667,625</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3
BUDGET 2025

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
723 Road & Bridge Pct. #3				
110 Regular Employees	\$ 957,616	\$ 1,155,564	\$ 1,380,240	\$ 1,422,323
115 Temporary Employees	73,818	31,621	77,223	128,918
185 Phone Allowance	1,200	1,200	3,000	2,400
190 Longevity Pay	1,797	2,007	2,708	2,959
195 Overtime	266,141	319,436	283,000	83,000
210 Group Insurance	143,812	134,429	255,321	293,832
220 Social Security Taxes	99,051	98,836	118,279	125,429
230 Retirement Contributions	144,653	140,049	171,781	178,389
250 Unemployment Insurance	1,480	672	5,104	5,412
260 Workers' Compensation Ins	34,310	27,892	39,386	41,787
<i>Personal Services</i>	<u>1,723,878</u>	<u>1,911,706</u>	<u>2,336,042</u>	<u>2,284,449</u>
312 Conference and Assoc Dues	5,147	1,320	114,302	10,000
330 Pre-Employment Physicals	2,855	1,660	4,000	4,000
336 Engineering/Architectural	0	42,500	85,000	85,000
341 Other Professional Services	4,669	15,333	30,000	30,000
410 Utilities	17,424	19,208	64,000	64,000
421 Waste Disposal	15,096	46,496	80,000	50,000
430 Building Repairs/Maint	22,523	21,298	40,000	40,000
432 Vehicle Repairs/Maint	21,708	17,821	75,000	40,000
434 Equipment Repairs/Maint	54,005	15,808	80,000	80,000
442 Vehicle/Equipment Rental	125,119	71,644	200,000	200,000
450 Construction Services	1,398	180,000	180,000	180,000
451 Sealcoating	0	1,315,261	1,315,261	4,315,261
520 Insurance/Bond Premiums	43,317	31,241	90,000	90,000
530 Telephone	5,893	6,290	14,000	14,000
538 Postage	0	326	1,500	1,500
540 Public Notices	723	1,900	3,800	3,800
550 Printing	812	462	2,500	2,500
580 Travel	3,541	7,914	15,000	15,000
588 Hauling Charges	8,299	49,002	1,050,000	250,000
596 Econ Dev 381 Payments	404,237	482,904	1,082,904	0
598 Misc Services & Charges	38,409	27,545	49,000	49,000
<i>Other Services and Charges</i>	<u>775,175</u>	<u>2,371,893</u>	<u>4,576,267</u>	<u>5,524,061</u>
602 Repair Materials	2,107,283	4,288,325	2,700,000	2,700,000
604 Repair Parts	171,050	185,944	250,000	250,000
608 Signage	24,146	38,143	85,000	40,000
610 General Supplies	48,428	13,144	90,000	50,000
626 Fuel, Oil, Lubricants	298,992	418,970	500,000	500,000
627 Automotive Supplies	72,020	61,142	325,000	125,000
650 NCO Furniture/Equipment	9,334	7,714	85,000	30,000
698 Other Supplies	6,705	11,563	80,000	30,000
<i>Supplies</i>	<u>\$ 2,737,958</u>	<u>\$ 5,024,945</u>	<u>\$ 4,115,000</u>	<u>\$ 3,725,000</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3
BUDGET 2025**

Proposed Budget

		<u>2023</u>		<u>2024</u>		<u>2025</u>		<u>2025</u>
		ACTUAL		ESTIMATE		REQUEST		BUDGET
710	Land	\$ 0	\$	200,000	\$	200,000	\$	200,000
720	Buildings	0		275,000		275,000		275,000
730	Improvements	0		150,000	\$	150,000		150,000
740	Machinery and Equipment	<u>2,253,262</u>		<u>2,000,000</u>		<u>2,000,000</u>		<u>1,500,000</u>
	<i>Capital Outlay</i>	<u>2,253,262</u>		<u>2,625,000</u>		<u>2,625,000</u>		<u>2,125,000</u>
900	Operating Transfers Out							
720	Capital Improvements	500,999		500,999		500,999		500,000
999	Contingency Transfers	0		0		942,771		500,000
	<i>Transfers Out</i>	<u>500,999</u>		<u>500,999</u>		<u>1,443,770</u>		<u>1,000,000</u>
	Road & Bridge Pct. #3	\$ <u>7,991,272</u>	\$	\$ <u>12,434,543</u>	\$	\$ <u>15,096,079</u>	\$	\$ <u>14,658,510</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 240,039	\$ 1,099,066	\$ 1,651,239	\$ 1,651,239
Revenues	2,506,753	2,463,611	2,302,643	2,262,470
Transfers In	<u>128,356</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>2,635,109</u>	<u>2,463,611</u>	<u>2,302,643</u>	<u>2,262,470</u>
Available Resources	<u>2,875,148</u>	<u>3,562,677</u>	<u>3,953,882</u>	<u>3,913,709</u>
Expenditures	1,276,082	1,911,438	1,886,045	1,808,727
Transfers Out	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>600,000</u>
Total Expenditures and Transfer Out	<u>1,776,082</u>	<u>1,911,438</u>	<u>1,886,045</u>	<u>2,408,727</u>
Ending Balance	<u>\$ 1,099,066</u>	<u>\$ 1,651,239</u>	<u>\$ 2,067,837</u>	<u>\$ 1,504,982</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
024 Revenues				
310-110 Ad Valorem - Current	\$ 2,152,150	\$ 2,094,134	\$ 2,071,847	\$ 1,954,486
310-120 Ad Valorem - Delinquent	<u>23,196</u>	<u>15,550</u>	<u>12,055</u>	<u>10,957</u>
General Property Taxes	<u>2,175,346</u>	<u>2,109,684</u>	<u>2,083,902</u>	<u>1,965,443</u>
320-101 Occupation Permits	<u>1,631</u>	<u>2,497</u>	<u>2,952</u>	<u>2,252</u>
Business Licenses/Permits	<u>1,631</u>	<u>2,497</u>	<u>2,952</u>	<u>2,252</u>
330-500 Lateral Road Distribution	3,672	3,060	3,386	3,060
330-501 Weight Permit Fees	13,298	11,299	12,199	11,298
State Shared Revenue	<u>16,970</u>	<u>14,359</u>	<u>15,585</u>	<u>14,358</u>
340-501 Motor Vehicle Registration	48,222	43,868	48,218	43,826
340-503 MVR-Road & Bridge Fee	81,484	77,406	85,225	69,271
340-505 Maintenance Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Fees	<u>129,706</u>	<u>121,274</u>	<u>133,443</u>	<u>113,097</u>
350-111 County Clerk	31,846	43,465	49,620	34,575
350-112 District Clerk	12,910	15,601	11,383	13,270
350-501 L&W Fines	<u>3,325</u>	<u>1,424</u>	<u>2,658</u>	<u>1,475</u>
Fines	<u>48,081</u>	<u>60,490</u>	<u>63,661</u>	<u>49,320</u>
360-101 Interest Earnings	<u>103,610</u>	<u>154,852</u>	<u>2,100</u>	<u>116,000</u>
Investment Earnings	<u>103,610</u>	<u>154,852</u>	<u>2,100</u>	<u>116,000</u>
370-100 Sale of Fixed Assets	22,004	0	0	0
370-101 Insurance Recovery-Assets	0	0	0	0
370-305 Road Material Sales	0	0	0	0
370-401 Refunds, Sundry	9,405	455	1,000	2,000
390-025 Transfer In- R&B Improvements	<u>128,356</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Revenue	<u>159,765</u>	<u>455</u>	<u>1,000</u>	<u>2,000</u>
Total Revenues	<u>\$ 2,635,109</u>	<u>\$ 2,463,611</u>	<u>\$ 2,302,643</u>	<u>\$ 2,262,470</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2025

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
724 Road & Bridge Pct. #4				
110 Regular Employees	\$ 245,630	\$ 288,223	\$ 306,995	\$ 307,240
185 Phone Allowance	600	600	1,320	1,200
190 Longevity Pay	714	878	787	1,119
195 Overtime	15,395	15,654	16,500	15,000
210 Group Insurance	34,896	34,361	46,422	53,424
220 Social Security Taxes	20,069	19,596	23,485	24,829
230 Retirement Contributions	29,146	27,783	34,107	35,310
250 Unemployment Insurance	275	138	1,013	1,072
260 Workers' Compensation Ins	5,764	5,771	8,166	8,633
<i>Personal Services</i>	<u>352,489</u>	<u>393,004</u>	<u>438,795</u>	<u>447,827</u>
312 Conference and Assoc Dues	925	950	1,000	1,000
330 Pre-Employment Physicals	339	550	1,100	1,100
336 Engineering/Architectural	0	5,000	10,000	10,000
341 Other Professional Services	0	0	0	0
410 Utilities	8,595	7,885	10,000	10,000
421 Waste Disposal	0	250	500	500
430 Building Repairs/Maint	7,995	8,326	5,000	5,000
432 Vehicle Repairs/Maint	9,981	61,937	15,000	15,000
434 Equipment Repairs/Maint	72,419	146,048	50,000	50,000
442 Vehicle/Equipment Rental	3,464	4,512	10,000	10,000
450 Construction Services	0	0	0	0
451 Sealcoating	42,133	172,859	350,000	350,000
520 Insurance/Bond Premiums	18,465	17,819	20,000	20,000
530 Telephone	3,124	4,000	8,000	8,000
538 Postage	0	163	100	100
540 Public Notices	0	386	200	200
580 Travel	2,456	1,939	1,000	1,000
588 Hauling Charges	0	0	0	0
596 Econ Dev 381 Payments	86,124	91,494	86,350	0
598 Misc Services & Charges	5,094	5,999	20,000	20,000
<i>Other Services and Charges</i>	<u>261,114</u>	<u>533,069</u>	<u>588,250</u>	<u>501,900</u>
602 Repair Materials	178,469	277,675	350,000	350,000
604 Repair Parts	71,786	87,416	50,000	50,000
608 Signage	9,373	6,160	10,000	10,000
610 General Supplies	18,961	26,738	34,000	34,000
626 Fuel, Oil, Lubricants	43,173	61,629	62,000	62,000
627 Automotive Supplies	23,859	25,639	15,000	15,000
650 NCO Furniture/Equipment	6,706	5,000	10,000	10,000
698 Other Supplies	1,513	27,419	8,000	8,000
<i>Supplies</i>	<u>\$ 353,840</u>	<u>\$ 517,676</u>	<u>\$ 539,000</u>	<u>\$ 539,000</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2025

Proposed Budget

		<u>2023</u>		<u>2024</u>		<u>2025</u>		<u>2025</u>
		ACTUAL		ESTIMATE		REQUEST		BUDGET
730	Improvements	\$ 0	\$	0	\$	0	\$	0
740	Machinery and Equipment	<u>308,639</u>		<u>467,689</u>		<u>320,000</u>		<u>320,000</u>
	<i>Capital Outlay</i>	<u>308,639</u>		<u>467,689</u>		<u>320,000</u>		<u>320,000</u>
900	Operating Transfers Out							
720	Capital Improvements	500,000		0		0		600,000
999	Contingency Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<i>Operating Transfers Out</i>	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>600,000</u>
	Road & Bridge Pct. #4	<u>\$ 1,776,082</u>	\$	<u>1,911,438</u>	\$	<u>1,886,045</u>	\$	<u>2,408,727</u>

**SAN PATRICIO COUNTY, TEXAS
INDIGENT HEALTH CARE
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
Beginning Balance	\$ 702,807	\$ 680,618	\$ 659,174	\$ 659,174
Revenues	39,441	43,813	1,500	21,500
Transfers In	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Total Revenues and Transfers In	<u>489,441</u>	<u>493,813</u>	<u>451,500</u>	<u>471,500</u>
Available Resources	<u>1,192,248</u>	<u>1,174,431</u>	<u>1,110,674</u>	<u>1,130,674</u>
Expenditures	511,630	515,257	800,000	800,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>511,630</u>	<u>515,257</u>	<u>800,000</u>	<u>800,000</u>
Ending Balance	<u>\$ 680,618</u>	<u>\$ 659,174</u>	<u>\$ 310,674</u>	<u>\$ 330,674</u>

**SAN PATRICIO COUNTY, TEXAS
INDIGENT HEALTH CARE
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
550 Revenues				
330-371 State IHC Assistance Fund	\$ 0	\$ 0	\$ 0	\$ 0
Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
360-101 Interest Earnings	<u>39,441</u>	<u>43,813</u>	<u>22,500</u>	<u>21,500</u>
Investment Earnings	<u>39,441</u>	<u>43,813</u>	<u>22,500</u>	<u>21,500</u>
370-401 Refunds, Sundry	0	0	0	0
390-010 General Fund	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Other Revenue and Transfers In	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Total Revenue and Transfers In	<u>\$ 489,441</u>	<u>\$ 493,813</u>	<u>\$ 472,500</u>	<u>\$ 471,500</u>
760 Indigent Health Care				
331 Physician Services	\$ 90,603	\$ 88,510	\$ 103,775	\$ 103,775
335 Hospital/Medical Services	208,451	181,801	251,921	251,921
337 Outpatient Hospital Svcs	121,935	163,714	292,098	292,098
338 Lab & X-Ray Services	23,694	40,147	30,181	30,181
341 Other Professional Services	1,049	728	1,456	1,456
345 Skilled Nursing	0	50	100	100
361 Ambulatory Surgical Center	4,531	10,213	7,926	7,926
362 Colostomy Supplies/Equip	0	50	100	100
363 Dental Care	0	50	100	100
364 Diabetic Supplies/Equip	0	50	100	100
365 Durable Medical Equip	0	50	100	100
366 Hom/Community Health Care	0	50	100	100
661 Prescription Drugs	57,585	25,171	107,358	107,358
662 Diabetic Supplies/Equip	<u>3,781</u>	<u>4,673</u>	<u>4,685</u>	<u>4,685</u>
Other Services and Charges	<u>511,630</u>	<u>515,257</u>	<u>800,000</u>	<u>800,000</u>
Indigent Health Care	<u>\$ 511,630</u>	<u>\$ 515,257</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>

**SAN PATRICIO COUNTY, TEXAS
DISTRICT COURT OPERATING
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 166,758	\$ 111,183	\$ 108,460	\$ 108,460
Revenues	428,365	481,638	478,992	505,834
Transfers In	<u>415,876</u>	<u>481,808</u>	<u>481,808</u>	<u>507,166</u>
Total Revenues and Transfers In	<u>844,241</u>	<u>963,446</u>	<u>960,800</u>	<u>1,013,000</u>
Available Resources	<u>1,010,999</u>	<u>1,074,629</u>	<u>1,069,260</u>	<u>1,121,460</u>
Expenditures	899,817	966,169	1,083,092	1,089,917
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>899,817</u>	<u>966,169</u>	<u>1,083,092</u>	<u>1,089,917</u>
Ending Balance	<u>\$ 111,183</u>	<u>\$ 108,460</u>	<u>\$ -13,832</u>	<u>\$ 31,543</u>

**SAN PATRICIO COUNTY, TEXAS
DISTRICT COURT OPERATING
BUDGET 2025**

Proposed Budget

		2023	2024	2025	2025
		<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>BUDGET</u>
150	Revenues				
	Aransas		17.58%	23,830	175,780
	Bee		22.90%	31,047	229,016
	Live Oak		8.36%	11,335	83,612
	McMullen		0.44%	600	4,426
	San Patricio		50.72%	68,755	507,166
				135,567	1,000,000
330-810	P/R Share-Aransas Co.	\$ 144,140	\$ 166,991	\$ 166,991	\$ 175,780
330-812	P/R Share-Bee Co.	187,793	217,565	217,565	229,016
330-814	P/R Share-Live Oak Co.	68,562	79,431	79,431	83,612
330-816	P/R Share-McMullen Co.	13,629	14,205	14,205	14,426
		<u>414,124</u>	<u>478,192</u>	<u>478,192</u>	<u>502,834</u>
	Shared Revenue with Local Gov'ts				
360-101	Interest Earnings	14,241	3,446	800	3,000
		<u>14,241</u>	<u>3,446</u>	<u>800</u>	<u>3,000</u>
	Investment Earnings				
		<u>14,241</u>	<u>3,446</u>	<u>800</u>	<u>3,000</u>
370-401	Refunds, Sundry	0	0	0	0
390-010	General Fund	415,876	481,808	481,808	507,166
390-152	Court Technology Fund	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue and Transfers In	415,876	481,808	481,808	507,166
		<u>415,876</u>	<u>481,808</u>	<u>481,808</u>	<u>507,166</u>
	Total Revenue and Transfers In	\$ 844,241	\$ 963,446	\$ 960,800	\$ 1,013,000

**SAN PATRICIO COUNTY, TEXAS
DISTRICT COURT OPERATING
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
460 District Court				
110 Regular Employees	\$ 687,251	\$ 725,869	\$ 766,774	\$ 762,164
115 Temporary Employees	0	0	5,371	5,371
190 Longevity Pay	3,324	3,459	3,543	3,695
195 Overtime	147	337	0	0
210 Group Insurance	55,393	55,881	71,232	71,232
220 Social Security Taxes	51,812	55,819	59,340	59,000
230 Retirement Contributions	77,297	79,388	84,395	79,508
250 Unemployment Insurance	744	2,408	2,560	2,546
260 Workers' Compensation Ins	1,480	2,189	2,327	1,851
<i>Personal Services</i>	<u>877,447</u>	<u>925,350</u>	<u>995,542</u>	<u>985,367</u>
312 Conference and Assoc Dues	3,725	4,265	7,150	7,150
330 Pre-Employment Physicals	0	0	100	100
343 Translator Services	0	0	0	0
434 Equipment Repairs/Maint	0	0	700	700
460 Software License/Support	578	857	10,000	10,000
520 Insurance/Bond Premiums	850	917	9,000	9,000
530 Telephone	5,059	5,232	6,600	6,600
538 Postage	2,079	1,180	6,000	6,000
540 Public Notices	0	250	500	500
580 Travel	7,076	9,438	13,000	13,000
598 Misc Services & Charges	1,931	13,550	24,000	41,000
<i>Other Services and Charges</i>	<u>21,297</u>	<u>35,689</u>	<u>77,050</u>	<u>94,050</u>
610 General Supplies	988	1,430	3,100	3,100
641 Books, Subscriptions	85	1,200	2,400	2,400
650 NCO Furniture/Equipment	0	2,500	5,000	5,000
<i>Supplies</i>	<u>1,073</u>	<u>5,130</u>	<u>10,500</u>	<u>10,500</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
District Court	<u>\$ 899,817</u>	<u>\$ 966,169</u>	<u>\$ 1,083,092</u>	<u>\$ 1,089,917</u>

**SAN PATRICIO COUNTY, TEXAS
INTOXILIZER PROGRAM
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 2,911	\$ 2,419	\$ 9,187	\$ 9,187
Revenues	71,596	77,132	77,000	77,000
Transfers In	<u>58,500</u>	<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
Total Revenues and Transfers In	<u>130,096</u>	<u>140,132</u>	<u>140,000</u>	<u>140,000</u>
Available Resources	<u>133,008</u>	<u>142,551</u>	<u>149,187</u>	<u>149,187</u>
Expenditures	130,589	133,364	138,035	143,814
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>130,589</u>	<u>133,364</u>	<u>138,035</u>	<u>143,814</u>
Ending Balance	<u>\$ 2,419</u>	<u>\$ 9,187</u>	<u>\$ 11,152</u>	<u>\$ 5,373</u>

**SAN PATRICIO COUNTY, TEXAS
INTOXILIZER PROGRAM
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
406 Revenues				
330-810 P/R Share-Aransas Co.	\$ 11,885	\$ 14,000	\$ 14,000	\$ 14,000
330-818 P/R Share-Nueces Co.	58,500	63,000	63,000	63,000
Shared Revenue with Local Gov'ts	70,385	77,000	77,000	77,000
360-101 Interest Earnings	1,211	132	250	0
Investment Earnings	1,211	132	0	0
370-401 Refunds, Sundry	0	0	0	0
390-010 General Fund	58,500	63,000	63,000	63,000
Other Revenue and Transfers In	58,500	63,000	63,000	63,000
Total Revenue and Transfers In	\$ 130,096	\$ 140,132	\$ 140,000	\$ 140,000

**SAN PATRICIO COUNTY, TEXAS
INTOXILIZER PROGRAM
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
666 Intoxilizer Program				
110 Regular Employees	\$ 91,599	\$ 96,179	\$ 96,179	\$ 100,988
185 Phone Allowance	600	600	600	600
190 Longevity Pay	270	288	342	342
210 Group Insurance	6,754	6,754	8,904	8,904
220 Social Security Taxes	7,074	7,426	7,430	7,798
230 Retirement Contributions	10,273	10,687	10,567	11,090
250 Unemployment Insurance	99	157	320	336
260 Workers' Compensation Ins	637	79	243	306
<i>Personal Services</i>	<u>117,305</u>	<u>122,170</u>	<u>124,585</u>	<u>130,364</u>
312 Conference and Assoc Dues	200	200	400	400
330 Pre-Employment Physicals	0	0	0	0
434 Equipment Repairs/Maint	2,826	3,325	3,000	3,000
442 Vehicle/Equipment Rental	0	0	0	0
520 Insurance/Bond Premiums	506	571	1,000	1,000
538 Postage	0	25	50	50
580 Travel	6,888	5,835	7,000	7,000
598 Misc Services & Charges	474	264	500	500
<i>Other Services and Charges</i>	<u>10,894</u>	<u>10,220</u>	<u>11,950</u>	<u>11,950</u>
610 General Supplies	2,390	974	1,500	1,500
650 NCO Furniture/Equipment	0	0	0	0
698 Other Supplies	0	0	0	0
<i>Supplies</i>	<u>2,390</u>	<u>974</u>	<u>1,500</u>	<u>1,500</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intoxilizer Program	<u>\$ 130,589</u>	<u>\$ 133,364</u>	<u>\$ 138,035</u>	<u>\$ 143,814</u>

**SAN PATRICIO COUNTY, TEXAS
WOMEN, INFANTS AND CHILDREN PROGRAM
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 11,639	\$ 11,639	\$ 11,639	\$ 11,639
Revenues	923,858	998,740	974,124	1,035,672
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>923,858</u>	<u>998,740</u>	<u>974,124</u>	<u>1,035,672</u>
Available Resources	<u>935,496</u>	<u>1,010,379</u>	<u>985,763</u>	<u>1,047,311</u>
Expenditures	923,857	998,740	1,033,921	1,035,672
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>923,857</u>	<u>998,740</u>	<u>1,033,921</u>	<u>1,035,672</u>
Ending Balance	<u>\$ 11,639</u>	<u>\$ 11,639</u>	<u>\$ -48,158</u>	<u>\$ 11,639</u>

SAN PATRICIO COUNTY, TEXAS
WOMEN, INFANTS AND CHILDREN PROGRAM
BUDGET 2025

Proposed Budget

		2023	2024	2025	2025
		<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>BUDGET</u>
552	Revenues				
330-565	WIC Grant	\$ 923,858	\$ 998,740	\$ 974,124	\$ 1,035,672
370-401	Refunds, Sundry	0	0	0	0
390-010	General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenue	<u>\$ 923,858</u>	<u>\$ 998,740</u>	<u>\$ 974,124</u>	<u>\$ 1,035,672</u>
748	W I C				
110	Regular Employees	\$ 555,388	\$ 625,570	\$ 618,841	\$ 649,783
115	Temporary Employees	0	0	25,000	0
185	Phone Allowance	2,300	2,050	6,600	2,400
190	Longevity Pay	3,844	4,133	4,448	4,325
195	Overtime	38,866	33,207	10,000	10,000
210	Group Insurance	56,470	63,290	97,944	89,040
220	Social Security Taxes	43,908	48,034	47,341	50,987
230	Retirement Contributions	66,704	72,557	67,330	72,515
250	Unemployment Insurance	655	1,008	2,042	2,199
260	Workers' Compensation Ins	731	184	1,485	1,533
	<i>Personal Services</i>	<u>768,867</u>	<u>850,033</u>	<u>881,031</u>	<u>882,782</u>
312	Conference and Assoc Dues	9,666	6,914	7,500	7,500
330	Pre-Employment Physicals	0	0	150	150
341	Other Professional Services	7,763	9,090	30,000	30,000
410	Utilities	4,309	4,689	2,000	2,000
432	Vehicle Repairs/Maint	0	1,250	2,500	2,500
434	Equipment Repairs/Maint	642	558	1,320	1,320
441	Building/Office Rental	1,920	1,920	1,920	1,920
520	Insurance/Bond Premiums	1,949	1,970	1,000	1,000
530	Telephone	17,669	14,891	8,500	8,500
538	Postage	977	1,164	2,000	2,000
540	Public Notices	0	500	1,000	1,000
550	Printing	0	0	5,000	5,000
580	Travel	53,236	53,381	15,000	15,000
598	Misc Services & Charges	364	12,794	25,000	25,000
	<i>Other Services and Charges</i>	<u>98,495</u>	<u>109,121</u>	<u>102,890</u>	<u>102,890</u>
610	General Supplies	26,047	19,420	15,000	15,000
626	Fuel, Oil, Lubricants	0	1,250	2,500	2,500
630	Food	6,853	6,416	7,500	7,500
650	NCO Furniture/Equipment	4,538	5,000	10,000	10,000
698	Other Supplies	19,058	7,500	15,000	15,000
	<i>Supplies</i>	<u>56,496</u>	<u>39,586</u>	<u>50,000</u>	<u>50,000</u>
	WIC	<u>\$ 923,857</u>	<u>\$ 998,740</u>	<u>\$ 1,033,921</u>	<u>\$ 1,035,672</u>

**SAN PATRICIO COUNTY, TEXAS
LAW LIBRARY
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 4,045	\$ 30,596	\$ 29,854	\$ 29,854
Revenues	43,279	35,893	34,800	37,800
Transfers In	<u>70,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Total Revenues and Transfers In	<u>113,279</u>	<u>90,893</u>	<u>89,800</u>	<u>92,800</u>
Available Resources	<u>117,324</u>	<u>121,489</u>	<u>119,654</u>	<u>122,654</u>
Expenditures	86,727	91,635	97,892	97,892
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>86,727</u>	<u>91,635</u>	<u>97,892</u>	<u>97,892</u>
Ending Balance	<u>\$ 30,596</u>	<u>\$ 29,854</u>	<u>\$ 21,762</u>	<u>\$ 24,762</u>

SAN PATRICIO COUNTY, TEXAS

Proposed Budget

LAW LIBRARY
BUDGET 2025

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
154 Revenues				
340-317 Law Library-County Clerk	\$ 9,882	\$ 9,261	\$ 13,000	\$ 10,400
340-319 Law Library-Dist Clerk	33,369	25,154	21,800	27,400
360-101 Interest Earnings	27	1,478	0	0
370-401 Refunds, Sundry	0	0	0	0
390-010 General Fund	70,000	55,000	55,000	55,000
Total Revenue	\$ 113,279	\$ 90,893	\$ 89,800	\$ 92,800
480 Law Library				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
115 Temporary Employees	0	0	0	0
190 Longevity Pay	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	0	0	0	0
<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
520 Insurance/Bond Premiums	\$ 21	\$ 24	\$ 200	\$ 200
540 Public Notices	0	50	100	100
598 Misc Services & Charges	0	2,746	5,492	5,492
<i>Other Services and Charges</i>	<u>21</u>	<u>2,820</u>	<u>5,792</u>	<u>5,792</u>
610 General Supplies	0	50	100	100
641 Books, Subscriptions	86,706	87,765	90,000	90,000
650 NCO Furniture/Equipment	0	1,000	2,000	2,000
<i>Supplies</i>	<u>86,706</u>	<u>88,815</u>	<u>92,100</u>	<u>92,100</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Law Library	\$ 86,727	\$ 91,635	\$ 97,892	\$ 97,892

**SAN PATRICIO COUNTY, TEXAS
COURTHOUSE SECURITY FUND
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 505,313	\$ 577,072	\$ 545,201	\$ 545,201
Revenues	95,083	86,756	55,500	74,300
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>95,083</u>	<u>86,756</u>	<u>55,500</u>	<u>74,300</u>
Available Resources	<u>600,396</u>	<u>663,828</u>	<u>600,701</u>	<u>619,501</u>
Expenditures	23,324	118,627	214,800	214,800
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>23,324</u>	<u>118,627</u>	<u>214,800</u>	<u>214,800</u>
Ending Balance	<u>\$ 577,072</u>	<u>\$ 545,201</u>	<u>\$ 385,901</u>	<u>\$ 404,701</u>

**SAN PATRICIO COUNTY, TEXAS
COURTHOUSE SECURITY FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
403 Revenues				
340-106 County Clerk	\$ 21,245	\$ 12,348	\$ 20,700	\$ 18,700
340-112 District Clerk	20,243	16,906	9,000	17,400
340-113 Justice Courts	25,226	25,661	24,800	22,400
360-101 Interest Earnings	28,180	31,791	1,000	15,800
370-401 Refunds, Sundry	190	50	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total Revenue	\$ 95,083	\$ 86,756	\$ 55,500	\$ 74,300
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
670 Courthouse Security				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
185 Phone Allowance	0	0	0	0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	301	0	0	0
<i>Personal Services</i>	<u>301</u>	<u>0</u>	<u>0</u>	<u>0</u>
312 Conference and Assoc Dues	0	500	1,000	1,000
330 Pre-Employment Physicals	0	0	0	0
434 Equipment Repairs/Maint	0	2,000	4,000	4,000
450 Construction Services	0	0	0	0
520 Insurance/Bond Premiums	120	133	1,000	1,000
580 Travel	0	400	800	800
598 Misc Services & Charges	763	3,000	6,000	6,000
<i>Other Services and Charges</i>	<u>883</u>	<u>6,033</u>	<u>12,800</u>	<u>12,800</u>
610 General Supplies	4,199	8,503	2,000	2,000
650 NCO Furniture/Equipment	17,941	104,091	200,000	200,000
<i>Supplies</i>	<u>22,140</u>	<u>112,594</u>	<u>202,000</u>	<u>202,000</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Courthouse Security	\$ 23,324	\$ 118,627	\$ 214,800	\$ 214,800
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

**SAN PATRICIO COUNTY, TEXAS
RECORDS MANAGEMENT FUND
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 862,791	\$ 729,735	\$ 682,148	\$ 682,148
Revenues	299,563	251,243	287,600	267,000
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>299,563</u>	<u>251,243</u>	<u>287,600</u>	<u>267,000</u>
Available Resources	<u>1,162,354</u>	<u>980,978</u>	<u>969,748</u>	<u>949,148</u>
Expenditures	432,620	298,830	278,459	278,459
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>432,620</u>	<u>298,830</u>	<u>278,459</u>	<u>278,459</u>
Ending Balance	<u>\$ 729,735</u>	<u>\$ 682,148</u>	<u>\$ 691,289</u>	<u>\$ 670,689</u>

**SAN PATRICIO COUNTY, TEXAS
RECORDS MANAGEMENT FUND
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
100 Revenues				
340-325 Records Mgmt - County Clerk	\$ 843	\$ 6,715	\$ 800	\$ 800
340-326 Records Mgmt - District Clerk	37,815	30,820	29,000	32,000
340-327 Rec Mgmt - County Clerk - Special	116,413	92,215	120,300	113,000
340-328 Co Clerk Records Archive Fee	99,161	78,948	105,100	97,500
340-329 Digital Record Preservation	756	1,191	1,000	1,100
340-330 Digital Record Preservation	2,690	2,094	2,400	2,400
340-331 Dist Clerk Archive Fee	902	603	1,000	900
360-101 Interest Earnings	40,983	38,657	28,000	19,300
370-401 Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	\$ <u>299,563</u>	\$ <u>251,243</u>	\$ <u>287,600</u>	\$ <u>267,000</u>
403 County Clerk				
110 Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
190 Longevity Pay	0	0	0	0
195 Overtime	0	0	0	0
210 Group Insurance	0	0	0	0
220 Social Security Taxes	0	0	0	0
230 Retirement Contributions	0	0	0	0
250 Unemployment Insurance	0	0	0	0
260 Workers' Compensation Ins	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
312 Conference and Assoc Dues	0	0	0	0
341 Other Professional Services	91,913	80,000	80,000	80,000
410 Utilities	4,840	2,757	4,000	4,000
434 Equipment Repairs/Maint	0	5,000	10,000	10,000
520 Insurance/Bond Premiums	111	123	400	400
580 Travel	0	100	200	200
598 Misc Services & Charges	<u>1,410</u>	<u>1,200</u>	<u>3,559</u>	<u>3,559</u>
<i>Other Services and Charges</i>	<u>98,274</u>	<u>89,180</u>	<u>98,159</u>	<u>98,159</u>
610 General Supplies	<u>11,458</u>	<u>1,750</u>	<u>3,500</u>	<u>3,500</u>
<i>Supplies</i>	<u>11,458</u>	<u>1,750</u>	<u>3,500</u>	<u>3,500</u>
740 Machinery and Equipment	<u>0</u>	<u>2,900</u>	<u>5,800</u>	<u>5,800</u>
<i>Capital Outlay</i>	<u>0</u>	<u>2,900</u>	<u>5,800</u>	<u>5,800</u>
County Clerk	\$ <u>109,732</u>	\$ <u>93,830</u>	\$ <u>107,459</u>	\$ <u>107,459</u>

**SAN PATRICIO COUNTY, TEXAS
RECORDS MANAGEMENT FUND
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
404	Records Archive/Preservation				
341	Other Professional Services	\$ 320,434	\$ 115,000	115,000	\$ 115,000
	<i>Other Services and Charges</i>	<u>320,434</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
	Records Archive/Preservation	<u>320,434</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
466	Records Archive/Preservation				
341	Other Professional Services	2,454	90,000	56,000	56,000
	<i>Other Services and Charges</i>	<u>2,454</u>	<u>90,000</u>	<u>56,000</u>	<u>56,000</u>
	Records Archive/Preservation	<u>2,454</u>	<u>90,000</u>	<u>56,000</u>	<u>56,000</u>
	 Records Management Fund	 \$ <u>432,620</u>	 \$ <u>298,830</u>	 \$ <u>278,459</u>	 \$ <u>278,459</u>

**SAN PATRICIO COUNTY, TEXAS
COURT TECHNOLOGY FEE FUND
BUDGET 2025**

Proposed Budget

	<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
Beginning Balance	\$ 309,540	\$ 341,643	\$ 359,717	\$ 359,717
Revenues	41,068	44,431	26,800	31,800
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>41,068</u>	<u>44,431</u>	<u>26,800</u>	<u>31,800</u>
Available Resources	<u>350,608</u>	<u>386,074</u>	<u>386,517</u>	<u>391,517</u>
Expenditures	8,965	26,357	148,700	148,700
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>8,965</u>	<u>26,357</u>	<u>148,700</u>	<u>148,700</u>
Ending Balance	<u>\$ 341,643</u>	<u>\$ 359,717</u>	<u>\$ 237,817</u>	<u>\$ 242,817</u>

**SAN PATRICIO COUNTY, TEXAS
COURT TECHNOLOGY FEE FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
152 Revenues				
340-302 Justice Court Technology Fee	\$ 20,779	\$ 21,187	\$ 21,100	\$ 18,600
340-331 County Clerk Technology Fee	2,376	2,829	4,300	2,600
340-332 District Clerk Technology Fee	<u>1,132</u>	<u>1,604</u>	<u>700</u>	<u>1,200</u>
Total Charges for Services	<u>24,286</u>	<u>25,620</u>	<u>26,100</u>	<u>22,400</u>
360-101 Interest Earnings	<u>16,782</u>	<u>18,811</u>	<u>700</u>	<u>9,400</u>
Investment Earnings	<u>16,782</u>	<u>18,811</u>	<u>700</u>	<u>9,400</u>
Total Revenue	<u>\$ 41,068</u>	<u>\$ 44,431</u>	<u>\$ 26,800</u>	<u>\$ 31,800</u>
450 County Court				
460 Software License/Support	\$ 0	\$ 0	\$ 30,000	\$ 30,000
<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
460 District Court				
460 Software License/Support	0	0	30,000	30,000
<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
479 Justices of the Peace				
312 Conference and Assoc Dues	0	2,500	5,000	5,000
434 Equipment Repairs/Maint	0	500	1,000	1,000
460 Software License/Support	0	2,500	26,000	26,000
580 Travel	0	1,000	2,000	2,000
598 Misc Services & Charges	0	750	1,500	1,500
<i>Other Services and Charges</i>	<u>0</u>	<u>7,250</u>	<u>35,500</u>	<u>35,500</u>
610 General Supplies	1,210	5,629	10,900	10,900
650 NCO Furniture/Equipment <i>Supplies</i>	<u>7,755</u>	<u>13,478</u>	<u>42,300</u>	<u>42,300</u>
	<u>8,965</u>	<u>19,107</u>	<u>53,200</u>	<u>53,200</u>
740 Machinery and Equipment <i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Justices of the Peace	<u>8,965</u>	<u>\$ 26,357</u>	<u>88,700</u>	<u>88,700</u>
Court Technology Fund	<u>\$ 8,965</u>	<u>\$ 26,357</u>	<u>\$ 148,700</u>	<u>\$ 148,700</u>

**SAN PATRICIO COUNTY, TEXAS
COURT REPORTER SERVICE FUND
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
Beginning Balance	\$ 152,818	\$ 77,900	\$ 85,372	\$ 85,372
Revenues	40,097	34,930	19,800	32,200
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>40,097</u>	<u>34,930</u>	<u>19,800</u>	<u>32,200</u>
Available Resources	<u>192,916</u>	<u>112,830</u>	<u>105,172</u>	<u>117,572</u>
Expenditures	115,016	27,458	42,000	42,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>115,016</u>	<u>27,458</u>	<u>42,000</u>	<u>42,000</u>
Ending Balance	<u>\$ 77,900</u>	<u>\$ 85,372</u>	<u>\$ 63,172</u>	<u>\$ 75,572</u>

**SAN PATRICIO COUNTY, TEXAS
COURT REPORTER SERVICE FUND
BUDGET 2025**

Proposed Budget

		<u>2023 ACTUAL</u>	<u>2024 ESTIMATE</u>	<u>2025 REQUEST</u>	<u>2025 BUDGET</u>
153	Revenues				
340-106	County Clerk	\$ 8,499	\$ 8,434	\$ 7,400	\$ 8,700
340-112	District Clerk	<u>23,078</u>	<u>17,709</u>	<u>12,100</u>	<u>19,100</u>
	Total Charges for Services	<u>31,577</u>	<u>26,143</u>	<u>19,500</u>	<u>27,800</u>
360-101	Interest Earnings	<u>8,520</u>	<u>8,787</u>	<u>300</u>	<u>4,400</u>
	Investment Earnings	<u>8,520</u>	<u>8,787</u>	<u>300</u>	<u>4,400</u>
370-401	Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue & Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenue	<u>\$ 40,097</u>	<u>\$ 34,930</u>	<u>\$ 19,800</u>	<u>\$ 32,200</u>
450	County Court				
321	Other Costs of Court	\$ 0	\$ 500	\$ 1,000	\$ 1,000
329	Court Reporter Services	<u>0</u>	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
	<i>Other Services and Charges</i>	<u>0</u>	<u>5,500</u>	<u>11,000</u>	<u>11,000</u>
460	District Court				
321	Other Costs of Court	0	500	1,000	1,000
329	Court Reporter Services	<u>15,016</u>	<u>21,458</u>	<u>30,000</u>	<u>30,000</u>
	<i>Other Services and Charges</i>	<u>15,016</u>	<u>21,958</u>	<u>31,000</u>	<u>31,000</u>
900	Transfers Out				
010	General Fund	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Operating Transfers Out</i>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	District Court	<u>\$ 115,016</u>	<u>\$ 27,458</u>	<u>\$ 42,000</u>	<u>\$ 42,000</u>

**SAN PATRICIO COUNTY, TEXAS
COASTAL BEND COG GRANT
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
Beginning Balance	\$ 117,310	\$ 123,544	\$ 124,532	\$ 124,532
Revenues	6,234	6,738	3,700	3,300
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>6,234</u>	<u>6,738</u>	<u>3,700</u>	<u>3,300</u>
Available Resources	<u>123,544</u>	<u>130,282</u>	<u>128,232</u>	<u>127,832</u>
Expenditures	0	5,750	115,000	115,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>0</u>	<u>5,750</u>	<u>115,000</u>	<u>115,000</u>
Ending Balance	<u>\$ 123,544</u>	<u>\$ 124,532</u>	<u>\$ 13,232</u>	<u>\$ 12,832</u>

**SAN PATRICIO COUNTY, TEXAS
COASTAL BEND COG GRANT
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
409	Revenues				
330-404	Coastal Bend COG-911 Funding	\$ 0	\$ 0	\$ 0	\$ 0
	Total Charges for Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
360-101	Interest Earnings	<u>6,234</u>	<u>6,738</u>	<u>3,700</u>	<u>3,300</u>
	Investment Earnings	<u>6,234</u>	<u>6,738</u>	<u>3,700</u>	<u>3,300</u>
	Total Revenue	<u>\$ 6,234</u>	<u>\$ 6,738</u>	<u>\$ 3,700</u>	<u>\$ 3,300</u>
660	County Sheriff				
312	Conference and Assoc Dues	\$ 0	\$ 50	\$ 1,000	\$ 1,000
434	Equipment Repairs/Maint	0	50	1,000	1,000
530	Telephone	0	50	1,000	1,000
580	Travel	0	600	12,000	12,000
598	Misc Services & Charges	<u>0</u>	<u>750</u>	<u>15,000</u>	<u>15,000</u>
	<i>Other Services and Charges</i>	<u>0</u>	<u>1,500</u>	<u>30,000</u>	<u>30,000</u>
610	General Supplies	0	1,250	25,000	25,000
650	NCO Furniture/Equipment	<u>0</u>	<u>1,500</u>	<u>30,000</u>	<u>30,000</u>
	<i>Supplies</i>	<u>0</u>	<u>2,750</u>	<u>55,000</u>	<u>55,000</u>
740	Machinery and Equipment	<u>0</u>	<u>1,500</u>	<u>30,000</u>	<u>30,000</u>
	<i>Capital Outlay</i>	<u>0</u>	<u>1,500</u>	<u>30,000</u>	<u>30,000</u>
	County Sheriff	<u>\$ 0</u>	<u>\$ 5,750</u>	<u>\$ 115,000</u>	<u>\$ 115,000</u>

**SAN PATRICIO COUNTY, TEXAS
COMMUNICATIONS SYSTEM
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
Beginning Balance	\$ 277,711	\$ 228,151	\$ 178,986	\$ 178,986
Revenues	38,079	48,395	24,500	26,400
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>38,079</u>	<u>48,395</u>	<u>24,500</u>	<u>26,400</u>
Available Resources	<u>315,790</u>	<u>276,546</u>	<u>203,486</u>	<u>205,386</u>
Expenditures	87,639	97,560	194,000	194,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>87,639</u>	<u>97,560</u>	<u>194,000</u>	<u>194,000</u>
Ending Balance	<u>\$ 228,151</u>	<u>\$ 178,986</u>	<u>\$ 9,486</u>	<u>\$ 11,386</u>

**SAN PATRICIO COUNTY, TEXAS
COMMUNICATIONS SYSTEM
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
411	Revenues				
340-405	Radio Maintenance Fee	\$ 24,970	\$ 35,490	\$ 23,800	\$ 20,000
	Total Charges for Services	<u>24,970</u>	<u>35,490</u>	<u>23,800</u>	<u>20,000</u>
360-101	Interest Earnings	<u>13,109</u>	<u>12,905</u>	<u>700</u>	<u>6,400</u>
	Investment Earnings	<u>13,109</u>	<u>12,905</u>	<u>700</u>	<u>6,400</u>
370-100	Sale of Fixed Assets	0	0	0	0
370-101	Insurance Recovery-Assets	0	0	0	0
370-401	Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue & Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenue	<u>\$ 38,079</u>	<u>\$ 48,395</u>	<u>\$ 24,500</u>	<u>\$ 26,400</u>
665	Communications System				
434	Equipment Repairs/Maint	\$ 35,018	\$ 51,760	\$ 52,000	\$ 52,000
450	Construction Services	0	5,000	10,000	10,000
598	Misc Services & Charges	<u>49,482</u>	<u>25,800</u>	<u>32,000</u>	<u>32,000</u>
	<i>Other Services and Charges</i>	<u>84,500</u>	<u>82,560</u>	<u>94,000</u>	<u>94,000</u>
610	General Supplies	0	5,000	20,000	20,000
650	NCO Furniture/Equipment	<u>3,139</u>	<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
	<i>Supplies</i>	<u>3,139</u>	<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
740	Machinery and Equipment	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
	Communications System	<u>\$ 87,639</u>	<u>\$ 97,560</u>	<u>\$ 194,000</u>	<u>\$ 194,000</u>

SAN PATRICIO COUNTY, TEXAS
SAN PATRICIO COUNTY AIRPORT FUND
BUDGET 2025

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
Beginning Balance	\$ 615,146	\$ 913,926	\$ 783,834	\$ 783,834
Revenues	408,425	568,955	446,700	473,600
Transfers In	<u>400,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Revenues and Transfers In	<u>808,425</u>	<u>768,955</u>	<u>646,700</u>	<u>673,600</u>
Available Resources	<u>1,423,571</u>	<u>1,682,881</u>	<u>1,430,534</u>	<u>1,457,434</u>
Expenditures	509,645	899,047	978,005	1,004,158
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>509,645</u>	<u>899,047</u>	<u>978,005</u>	<u>1,004,158</u>
Ending Balance	<u>\$ 913,926</u>	<u>\$ 783,834</u>	<u>\$ 452,529</u>	<u>\$ 453,276</u>

SAN PATRICIO COUNTY, TEXAS
SAN PATRICIO COUNTY AIRPORT FUND
BUDGET 2025

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
500 Revenues				
330-504 TXDOT Grant	\$ 50,000	\$ 130,000	\$ 100,000	\$ 100,000
360-101 Interest Earnings	45,588	54,316	13,700	27,000
370-100 Sale of Fixed Assets	-60	0	0	0
370-201 Rental Income	186,486	190,426	185,000	185,000
370-307 Net Fuel Sales - TPMP	127,716	160,022	145,000	143,800
370-308 Net Fuel Sales - Sinton	-1,570	34,161	3,000	17,800
370-401 Refunds, Sundry	266	30	0	0
390-010 General Fund	400,000	200,000	200,000	200,000
390-720 Capital Improvements	0	0	0	0
Total Revenue and Transfers In	<u>\$ 808,425</u>	<u>\$ 768,955</u>	<u>\$ 646,700</u>	<u>\$ 673,600</u>
732 Sinton Airport				
110 Regular Employees	\$ 40,769	\$ 44,764	\$ 46,810	\$ 47,192
185 Phone Allowance	575	550	600	600
190 Longevity Pay	240	285	300	321
195 Overtime	333	475	500	0
210 Group Insurance	6,473	6,754	8,904	8,904
220 Social Security Taxes	3,132	3,437	3,581	3,681
230 Retirement Contributions	4,657	5,091	5,093	5,235
250 Unemployment Insurance	47	74	154	159
260 Workers' Compensation Ins	2,431	414	1,245	115
<i>Personal Services</i>	<u>58,657</u>	<u>61,844</u>	<u>67,187</u>	<u>66,207</u>
312 Conference and Assoc Dues	0	0	0	0
330 Pre-Employment Physicals	0	125	250	250
336 Engineering/Architectural	0	0	0	0
410 Utilities	9,913	10,221	12,500	12,500
424 Grounds Maintenance	0	615	500	500
430 Building Repairs/Maint	1,508	3,188	10,000	10,000
432 Vehicle Repairs/Maint	86	8,792	2,500	2,500
434 Equipment Repairs/Maint	18,773	20,624	15,000	15,000
442 Vehicle/Equipment Rental	779	325	750	750
450 Construction Services	0	100,000	100,000	100,000
451 Sealcoating	0	0	0	0
520 Insurance/Bond Premiums	34,968	16,429	30,000	30,000
530 Telephone	1,899	1,484	3,000	3,000
538 Postage	0	12	0	0
540 Public Notices	0	299	500	500
550 Printing	0	0	50	50
598 Misc Services & Charges	2,912	636	2,500	2,500
<i>Other Services and Charges</i>	<u>70,838</u>	<u>162,750</u>	<u>177,550</u>	<u>177,550</u>
602 Repair Materials	106	1,278	2,500	2,500
604 Repair Parts	4,656	3,278	6,500	6,500
608 Signage	0	1,250	2,500	2,500
610 General Supplies	760	1,849	1,500	1,500
626 Fuel, Oil, Lubricants	0	1,250	2,500	2,500
627 Automotive Supplies	0	1,008	500	500
650 NCO Furniture/Equipment	0	1,250	2,500	2,500
698 Other Supplies	1,080	821	2,000	2,000
<i>Supplies</i>	<u>6,601</u>	<u>11,984</u>	<u>20,500</u>	<u>20,500</u>
740 Machinery and Equipment	0	0	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sinton Airport	<u>\$ 136,096</u>	<u>\$ 236,578</u>	<u>\$ 265,237</u>	<u>\$ 264,257</u>

SAN PATRICIO COUNTY, TEXAS
SAN PATRICIO COUNTY AIRPORT FUND
BUDGET 2025

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
734 T. P. McCampbell Airport				
110 Regular Employees	\$ 203,275	\$ 227,813	\$ 257,543	\$ 262,766
115 Temporary Employees	0	0	0	0
185 Phone Allowance	1,675	2,400	2,400	1,200
190 Longevity Pay	416	521	600	739
195 Overtime	7,212	7,440	2,000	2,000
210 Group Insurance	13,846	13,564	17,808	35,616
220 Social Security Taxes	16,259	17,381	18,596	20,403
230 Retirement Contributions	23,617	25,015	28,020	29,018
250 Unemployment Insurance	231	352	850	826
260 Workers' Compensation Ins	5,753	2,347	3,851	6,233
<i>Personal Services</i>	<u>272,284</u>	<u>296,833</u>	<u>331,668</u>	<u>358,801</u>
312 Conference and Assoc Dues	1,150	1,250	6,500	6,500
330 Pre-Employment Physicals	0	88	400	400
336 Engineering/Architectural	0	3,750	7,500	7,500
410 Utilities	21,235	15,974	20,000	20,000
424 Grounds Maintenance	632	615	1,000	1,000
430 Building Repairs/Maint	8,416	1,344	2,500	2,500
432 Vehicle Repairs/Maint	977	10,171	5,500	5,500
434 Equipment Repairs/Maint	13,475	20,643	16,000	16,000
442 Vehicle/Equipment Rental	1,269	816	1,000	1,000
450 Construction Services	0	100,000	100,000	100,000
451 Sealcoating	0	0	0	0
520 Insurance/Bond Premiums	12,517	17,449	25,000	25,000
530 Telephone	2,731	2,000	4,000	4,000
538 Postage	0	0	100	100
540 Public Notices	0	299	500	500
550 Printing	0	765	100	100
580 Travel	5,583	5,454	5,500	5,500
598 Misc Services & Charges	9,643	9,353	10,000	10,000
<i>Other Services and Charges</i>	<u>77,627</u>	<u>189,971</u>	<u>205,600</u>	<u>205,600</u>
602 Repair Materials	4,060	1,043	6,000	6,000
604 Repair Parts	7,032	6,004	9,500	9,500
608 Signage	0	500	1,000	1,000
610 General Supplies	2,672	2,614	5,500	5,500
626 Fuel, Oil, Lubricants	8,009	5,734	5,000	5,000
627 Automotive Supplies	0	463	1,500	1,500
641 Books, Subscriptions	0	100	0	0
650 NCO Furniture/Equipment	0	4,963	3,000	3,000
698 Other Supplies	1,865	4,244	4,000	4,000
<i>Supplies</i>	<u>23,638</u>	<u>25,665</u>	<u>35,500</u>	<u>35,500</u>
730 Improvements	0	0	140,000	140,000
740 Machinery and Equipment	0	150,000	0	0
<i>Capital Outlay</i>	<u>0</u>	<u>150,000</u>	<u>140,000</u>	<u>140,000</u>
T. P. McCampbell Airport	<u>373,549</u>	<u>662,469</u>	<u>712,768</u>	<u>739,901</u>
San Patricio County Airport Fund	<u>\$ 509,645</u>	<u>\$ 899,047</u>	<u>\$ 978,005</u>	<u>\$ 1,004,158</u>

**SAN PATRICIO COUNTY, TEXAS
ELECTION SERVICES
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
Beginning Balance	\$ 637,507	\$ 894,651	\$ 975,127	\$ 975,127
Revenues	339,423	162,873	131,200	129,700
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>339,423</u>	<u>162,873</u>	<u>131,200</u>	<u>129,700</u>
Available Resources	<u>976,930</u>	<u>1,057,524</u>	<u>1,106,327</u>	<u>1,104,827</u>
Expenditures	82,280	82,397	100,000	100,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>82,280</u>	<u>82,397</u>	<u>100,000</u>	<u>100,000</u>
Ending Balance	<u>\$ 894,651</u>	<u>\$ 975,127</u>	<u>\$ 1,006,327</u>	<u>\$ 1,004,827</u>

**SAN PATRICIO COUNTY, TEXAS
ELECTION SERVICES
BUDGET 2025**

Proposed Budget

		2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
252	Revenues				
340-607	Election Services Fee	\$ 57,708	\$ 29,167	\$ 40,000	\$ 39,000
360-101	Investment Earnings	40,893	31,496	1,200	15,700
370-100	Sale of Fixed Assets	0	0	0	0
370-201	Rental Income	240,823	102,210	90,000	75,000
370-401	Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenue	\$ 339,423	\$ 162,873	\$ 131,200	\$ 129,700
520	Election Services				
460	Software License/Support	37,438	0		
598	Misc Services & Charges	<u>2,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Other Services and Charges</i>	<u>40,338</u>	<u>0</u>	<u>0</u>	<u>0</u>
650	NCO Furniture/Equipment	29,400	9,253	0	0
698	Other Supplies	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Supplies</i>	<u>29,400</u>	<u>9,253</u>	<u>0</u>	<u>0</u>
740	Machinery and Equipment	<u>\$ 12,542</u>	<u>\$ 73,144</u>	<u>100,000</u>	<u>\$ 100,000</u>
	<i>Capital Outlay</i>	<u>12,542</u>	<u>73,144</u>	<u>100,000</u>	<u>100,000</u>
	Election Services	<u>82,280</u>	<u>82,397</u>	<u>100,000</u>	<u>100,000</u>
	ELECTION SERVICES	\$ 82,280	\$ 82,397	100,000	\$ 100,000

**SAN PATRICIO COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL DIVERSION
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
Beginning Balance	\$ 164,436	\$ 212,168	\$ 234,990	\$ 234,990
Revenues	96,587	94,267	82,200	93,500
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>96,587</u>	<u>94,267</u>	<u>82,200</u>	<u>93,500</u>
Available Resources	<u>261,023</u>	<u>306,435</u>	<u>317,190</u>	<u>328,490</u>
Expenditures	48,855	71,445	92,056	95,590
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>48,855</u>	<u>71,445</u>	<u>92,056</u>	<u>95,590</u>
Ending Balance	<u>\$ 212,168</u>	<u>\$ 234,990</u>	<u>\$ 225,134</u>	<u>\$ 232,900</u>

**SAN PATRICIO COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL DIVERSION
BUDGET 2025**

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
201 Revenues				
330-201 Asst Prosecutor Longevity	\$ 0	\$ 0	\$ 0	\$ 0
340-153 Co Atty Pretrial Intervention	87,250	84,000	77,000	88,400
360-101 Interest Earnings	9,337	10,267	5,200	5,100
370-401 Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue and Transfers In	\$ <u>96,587</u>	\$ <u>94,267</u>	\$ <u>82,200</u>	\$ <u>93,500</u>
500 County Attorney				
110 Regular Employees	\$ 37,900	\$ 21,500	\$ 31,000	\$ 31,000
185 Phone Allowance	0	0	600	600
190 Longevity Pay	0	0	0	2,880
210 Group Insurance	3,684	2,496	0	0
220 Social Security Taxes	2,834	2,002	2,372	2,637
230 Retirement Contributions	4,211	2,906	3,373	3,750
250 Unemployment Insurance	0	0	102	113
260 Workers' Compensation Ins	<u>0</u>	<u>0</u>	<u>9</u>	<u>10</u>
<i>Personal Services</i>	<u>48,629</u>	<u>28,904</u>	<u>37,456</u>	<u>40,990</u>
312 Conference and Assoc Dues	0	750	1,500	1,500
341 Other Professional Services	0	0	0	0
520 Insurance/Bond Premiums	227	241	0	0
538 Postage	0	50	100	100
580 Travel	0	250	500	500
598 Misc Services & Charges	<u>0</u>	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
<i>Other Services and Charges</i>	<u>227</u>	<u>41,291</u>	<u>52,100</u>	<u>52,100</u>
610 General Supplies	0	150	300	300
641 Books, Subscriptions	0	100	200	200
650 NCO Furniture/Equipment	<u>0</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>
<i>Supplies</i>	<u>0</u>	<u>750</u>	<u>1,500</u>	<u>1,500</u>
740 Machinery and Equipment	<u>0</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>
<i>Capital Outlay</i>	<u>0</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>
County Attorney	\$ <u>48,855</u>	\$ <u>71,445</u>	\$ <u>92,056</u>	\$ <u>95,590</u>

SAN PATRICIO COUNTY, TEXAS
CAPITAL IMPROVEMENTS
BUDGET 2025

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
Beginning Balance	\$ 23,758,340	\$ 28,637,044	\$ 32,438,370	\$ 32,438,370
Revenues	2,672,567	1,801,679	672,500	1,252,300
Transfers In	5,085,999	5,999,533	5,999,533	5,600,000
Total Revenues and Transfers In	<u>7,758,566</u>	<u>7,801,212</u>	<u>6,672,033</u>	<u>6,852,300</u>
Available Resources	<u>31,516,906</u>	<u>36,438,256</u>	<u>39,110,403</u>	<u>39,290,670</u>
Expenditures	2,879,861	3,999,886	11,011,000	14,288,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>2,879,861</u>	<u>3,999,886</u>	<u>11,011,000</u>	<u>14,288,000</u>
Ending Balance	<u>\$ 28,637,044</u>	<u>\$ 32,438,370</u>	<u>\$ 28,099,403</u>	<u>\$ 25,002,670</u>

SAN PATRICIO COUNTY, TEXAS
CAPITAL IMPROVEMENTS
BUDGET 2025

Proposed Budget

	2023 <u>ACTUAL</u>	2024 <u>ESTIMATE</u>	2025 <u>REQUEST</u>	2025 <u>BUDGET</u>
720 Revenues				
330-503 ROW Reimbursement	\$ 16,500	\$ 0	\$ 0	\$ 0
340-506 Court Facility Fee	23,096	19,090	18,700	20,300
360-101 Interest Earnings	1,268,729	1,604,297	625,000	1,203,000
370-101 Insurance Recovery-Assets	0	0	0	0
370-201 Rental Income	30,363	28,292	28,800	29,000
370-399 Private Source Contribs	11,844	150,000	0	0
370-401 Refunds, Sundry	0	0	0	0
390-010 Transfer In	5,085,999	5,999,533	5,999,533	5,600,000
390-025 Transfer In - R&B Impr	102,270	0	0	0
390-721 Transfer In - ROW	<u>1,219,765</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue and Transfers In	\$ <u>7,758,566</u>	\$ <u>7,801,212</u>	\$ <u>6,672,033</u>	\$ <u>6,852,300</u>
610 Facilities				
336 Engineering/Architectural	\$ 54,691	\$ 319,425	\$ 320,000	\$ 547,000
341 Other Professional Services	0	299,163	152,000	52,000
410 Utilities	0	0	0	0
430 Building Repairs/Maint	0	0	1,200,000	1,800,000
441 Building/Office Rental	0	0	0	0
450 Construction Services	712,702	1,427,000	3,500,000	6,150,000
540 Public Notices	0	0	1,000	1,000
598 Misc Services & Charges	19,767	0	214,000	40,000
<i>Other Services and Charges</i>	<u>787,160</u>	<u>2,045,588</u>	<u>5,387,000</u>	<u>8,590,000</u>
650 NCO Furniture/Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
710 Land	0	0	100,000	100,000
720 Buildings	0	0	100,000	100,000
730 Improvements	831,983	0	500,000	400,000
740 Machinery and Equipment	0	0	0	1,308,000
<i>Capital Outlay</i>	<u>831,983</u>	<u>0</u>	<u>700,000</u>	<u>1,908,000</u>
Facilities	<u>1,619,143</u>	<u>2,045,588</u>	<u>6,087,000</u>	<u>10,498,000</u>
725 Road & Bridge Improvements				
450 Construction Services	250,287	955,246	400,000	1,350,000
451 Sealcoating	431,307	999,052	400,000	1,100,000
<i>Other Services and Charges</i>	<u>681,594</u>	<u>1,954,298</u>	<u>800,000</u>	<u>2,450,000</u>
602 Repair Materials	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>
<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>
740 Machinery and Equipment	<u>579,125</u>	<u>0</u>	<u>2,800,000</u>	<u>85,000</u>
<i>Capital Outlay</i>	<u>579,125</u>	<u>0</u>	<u>2,800,000</u>	<u>85,000</u>
Road & Bridge Improvements	<u>1,260,719</u>	<u>1,954,298</u>	<u>3,800,000</u>	<u>2,535,000</u>

				Proposed Budget
730	Right Of Way			
326	Appraisal Services	0	0	14,000
336	Engineering/Architectural	0	0	40,000
341	Other Professional Services	0	0	40,000
455	Utility Adjustments	0	0	25,000
598	Misc Services & Charges	0	0	5,000
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>124,000</u>
710	Land	<u>0</u>	<u>0</u>	<u>1,000,000</u>
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>1,131,000</u>
	 Right Of Way	 <u>0</u>	 <u>0</u>	 <u>1,124,000</u>
800	Debt Service	<u>0</u>	<u>0</u>	<u>0</u>
802	Interest	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>
	 Debt Service	 <u>0</u>	 <u>0</u>	 <u>0</u>
900	Operating Transfers Out			
500	Airport Fund	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Operating Transfers Out</i>	<u>0</u>	<u>0</u>	<u>0</u>
	Capital Improvements	<u>\$ 2,879,861</u>	<u>\$ 3,999,886</u>	<u>\$ 11,011,000</u>
				<u>\$ 14,288,000</u>

**SAN PATRICIO COUNTY, TEXAS
PERMANENT IMPROVEMENT I & S
BUDGET 2025**

Proposed Budget

	<u>2023</u> <u>ACTUAL</u>	<u>2024</u> <u>ESTIMATE</u>	<u>2025</u> <u>REQUEST</u>	<u>2025</u> <u>BUDGET</u>
Beginning Balance	\$ 190,356	\$ 474,467	\$ 390,215	\$ 390,215
Revenues	7,627,904	7,477,816	7,362,424	7,295,424
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>7,627,904</u>	<u>7,477,816</u>	<u>7,362,424</u>	<u>7,295,424</u>
Available Resources	<u>7,818,260</u>	<u>7,952,283</u>	<u>7,752,639</u>	<u>7,685,639</u>
Expenditures	7,343,793	7,562,068	7,560,818	7,560,818
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>7,343,793</u>	<u>7,562,068</u>	<u>7,560,818</u>	<u>7,560,818</u>
Ending Balance	<u>\$ 474,467</u>	<u>\$ 390,215</u>	<u>\$ 191,821</u>	<u>\$ 124,821</u>

**SAN PATRICIO COUNTY, TEXAS
PERMANENT IMPROVEMENT I & S
BUDGET 2025**

Proposed Budget

	2023 ACTUAL	2024 ESTIMATE	2025 REQUEST	2025 BUDGET
700 Revenues				
310-110 Ad Valorem - Current	\$ 7,348,636	\$ 7,301,245	\$ 7,184,424	\$ 7,184,424
310-120 Ad Valorem - Delinquent	109,715	41,331	50,000	50,000
General Property Taxes	7,458,351	7,342,576	7,234,424	7,234,424
360-101 Interest Earnings	169,553	135,240	128,000	61,000
370-401 Refunds, Sundry	0	0	0	0
Other Revenue	169,553	135,240	128,000	61,000
Total Revenues	\$ 7,627,904	\$ 7,477,816	\$ 7,362,424	\$ 7,295,424
800 Debt Service				
801 Principal	\$ 3,068,536	\$ 3,410,083	\$ 3,546,931	\$ 3,546,931
802 Interest	4,272,957	4,148,985	4,008,887	4,008,887
803 Other Expenses	2,300	3,000	5,000	5,000
Debt Service	7,343,793	7,562,068	7,560,818	7,560,818
PERMANENT IMPROVEMENT I & S	\$ 7,343,793	\$ 7,562,068	\$ 7,560,818	\$ 7,560,818