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2025

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# PROPOSED

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BUDGET

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VICTORIA COUNTY

# **COUNTY OF VICTORIA**

## **Fiscal Year 2024-2025**

### **Budget Cover Page**

### **September 9, 2024**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,925,593, which is a 5.59 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$373,675.00.

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

**FOR:** BEN ZELLER DANNY GARCIA  
JASON ORHT GARY BURNS  
KENNETH SEXTON

**AGAINST:** NONE

**PRESENT** and not voting: NONE

**ABSENT:** NONE

### **Property Tax Rate Comparison**

	<b>2024-2025</b>	<b>2023-2024</b>
Property Tax Rate:	\$0.3880/100	\$0.3880/100
No-New-Revenue Tax Rate:	\$0.3702/100	\$0.3399/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.3387/100	\$0.3130/100
Voter-Approval Tax Rate:	\$0.3971/100	\$0.3881/100
Debt Rate:	\$0.0352/100	\$0.0349/100

Total debt obligation for COUNTY OF VICTORIA secured by property taxes:  
\$3,537,347

**VICTORIA COUNTY, TEXAS**

**2025 BUDGET SYNOPSIS**

**FOR THE PERIOD JANUARY 1 THROUGH DECEMBER 31**

Victoria County is a public corporation and political subdivision of the State of Texas. The general governing body of the County is the elected five-member Commissioners' Court in accordance with the Texas Constitution. Commissioners serve four-year staggered terms, and the County Judge is elected at large to serve a four-year term. The County Judge serves as the budget officer and conducts budget hearings in July and August, with the final calendar year budget approved by the Commissioners' Court following the hearings.

The 2025 budget is based on a 2024 tax rate of \$0.3880 (38.80 cents) per \$100 of assessed taxable valuation. This 2024 tax rate is 4.81% (1.78 cents) over the County's no new revenue tax rate. The taxable valuation increased for the 2025 year by \$388,626,213. The County budget covers 55 funds in total and includes revenues of \$78,579,301 and expenditures of \$78,073,986.

The County provides a full range of services. The County provides many services not ordinarily provided by any other entity of government and provides additional services in cooperation with other local governmental units. A primary service is the administration of justice, which includes the civil and criminal county and district courts, justices of the peace, constables, district attorney, investigators, clerks of the courts, sheriff, jail, security and emergency management and grand jury bailiffs. Other functions performed by the County include the construction and maintenance of roads and bridges, either independently or in cooperation with other entities; administration of public health services; assistance to indigents; and the provision of juvenile, health, education and welfare services involving the care and correction of dependent or delinquent children as well as property tax collections for multiple agencies. Citizens Medical Center, the County's hospital, operates as a County department under a separate budget, approved by its Board of Managers. Citizens Medical Center continues to operate without taxpayer dollars.

The County also provides many benefits to the employees of the County, and these are determined annually for each budget year.

Victoria County continues to operate in a business-like and conservative manner, while striving to meet the needs of its citizens in the fields of government that have been assigned to counties under the Texas Constitution and statutes. The budget is produced in an easy-to-understand format, for the convenience of all concerned. Input from citizens is welcome at each meeting of the Court, which meets weekly on Monday at 10:00 o'clock a.m. in the Commissioners' Courtroom on the second floor of the 1967 Courthouse.

**VICTORIA COUNTY, TEXAS  
2025 BUDGET  
STATISTICAL DATA**

In presenting this Budget to the Commissioners' Court and to the taxpayers of Victoria County, the following statistics are set out:

GENERAL FUND TAXABLE VALUATION:	\$10,450,959,675
ROAD & BRIDGE FUND TAXABLE VALUATION:	\$10,337,453,171

The above taxable valuations show an increase of \$388,626,213 in the General Fund and an increase of \$375,178,931 in the Road and Bridge Funds from that of the preceding year.

The PROPOSED COUNTY TAX RATE contained in this Budget is \$0.3880 (38.80 cents) on each \$100.00 of taxable valuation.

The total amount of county taxes levied for this Budget, based on the above taxable valuations and tax rate is \$40,481,052\*\*. Of this amount, it is estimated that approximately 97.0% or \$39,266,620 will be collected within the current tax year. The delinquent county taxes due Victoria County on July 1, 2024 amounted to \$2,803,296.

FROM COUNTY TAXES it is estimated that:

\$40,481,052 will be assessed.

\$39,266,620 will be collected.

THE TOTAL INDEBTEDNESS of Victoria County on January 1, 2025 (the beginning of the year covered by this Budget) is estimated to be \$33,825,000. During the year covered by this 2025 Budget there will be paid:

On PRINCIPAL	\$2,275,000
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On INTEREST	\$1,259,347
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\*\*Detail of Tax Levy:

General Fund - \$10,450,959,675 X .002923 = \$30,548,155.

Debt Service Funds - \$10,450,959,675 X .000352 = \$3,678,738.

Road and Bridge Fund - \$10,337,453,171 X .000605 = \$6,254,159.

VICTORIA COUNTY, TEXAS

2025 BUDGET

CURRENT TAX COLLECTION HISTORY

<u>BUDGET YEAR</u>	<u>TAX LEVY YEAR</u>	<u>ASSESSED VALUATION</u>	<u>TOTAL TAX RATE</u>	<u>TOTAL TAXES LEVIED</u>	<u>DELINQUENT FOR LEVY YEAR</u>	<u>COLLECTIONS CURRENT YEAR</u>	<u>PERCENT COLLECTED</u>
2024	2023	10,062,333,462	0.3880	R&B Cnty 5,942,032 32,550,390 1,544,128 36,948,293 95.99%			
2023	2022	8,629,607,494	0.3880	R&B Cnty 5,127,212 28,555,076 1,025,113 32,657,175 96.96%			
2022	2021	7,825,226,525	0.3934	R&B Cnty 4,828,213 25,976,563 706,914 30,097,861 97.70%			
2021	2020	7,232,270,233	0.3959	R&B Cnty 3,752,739 24,622,142 825,540 27,549,340 97.09%			
2020	2019	7,106,082,091	0.3959	R&B Cnty 4,380,778 23,540,293 828,307 27,092,764 97.03%			
2019	2018	6,577,825,721	0.3959	R&B Cnty 4,061,903 21,870,127 651,603 25,280,426 97.49%			
2018	2017	6,729,464,260	0.3959	R&B Cnty 4,146,500 22,331,216 741,702 25,736,014 97.20%			
2017	2016	6,678,929,670	0.3959	R&B Cnty 4,284,548 21,946,915 867,072 25,364,391 96.69%			
2016	2015	6,699,781,706	0.3959	R&B Cnty 4,257,922 22,190,770 843,677 25,605,016 96.81%			
2015	2014	6,502,591,487	0.3959	R&B Cnty 3,760,961 21,840,275 741,041 24,860,196 97.10%			
2014	2013	6,052,804,384	0.3986	R&B Cnty 3,522,868 20,511,792 706,054 23,328,606 97.06%			
2013	2012	5,594,899,057	0.3986	R&B Cnty 3,001,487 19,242,037 686,810 21,556,715 96.91%			
2012	2011	5,195,577,248	0.3986	R&B Cnty 2,773,979 17,836,851 494,280 20,116,550 97.60%			
2011	2010	4,955,236,651	0.3986	R&B Cnty 2,636,216 16,987,233 545,105 19,078,344 97.22%			
2010	2009	4,945,073,857	0.3986	R&B Cnty 2,633,131 16,981,954 673,464 18,941,621 96.56%			
2009	2008	4,916,758,278	0.3986	R&B Cnty 2,607,691 16,840,937 753,282 18,695,346 96.12%			
2008	2007	4,524,994,966	0.3986	R&B Cnty 2,436,958 15,547,883 535,311 17,449,530 97.02%			
2007	2006	4,217,823,555	0.3986	R&B Cnty 2,254,697 14,492,442 470,341 16,276,798 97.19%			
2006	2005	3,960,189,297	0.3986	R&B Cnty 1,920,995 13,805,219 397,460 15,328,754 97.47%			
2005	2004	3,712,014,115	0.3986	R&B Cnty 1,619,288 13,125,682 478,798 14,266,172 96.75%			
2004	2003	3,553,706,910	0.3986	R&B Cnty 1,547,895 12,965,908 495,236 14,018,567 96.59%			
2003	2002	3,559,430,078	0.3601	R&B Cnty 1,379,948 11,393,736 431,407 12,342,277 96.62%			
2002	2001	3,533,308,164	0.3485	R&B Cnty 1,542,239 10,723,590 423,641 11,842,188 96.55%			
2001	2000	3,328,267,903	0.3410	R&B Cnty 1,775,391 9,518,846 383,182 10,911,055 96.61%			
2000	1999	3,244,430,716	0.3410	R&B Cnty 1,888,896 9,166,851 441,261 10,614,486 96.00%			

VICTORIA COUNTY, TEXAS  
2025 BUDGET  
STATEMENT OF INDEBTEDNESS

DATE OF ISSUE	DATE OF MATURITY SERIALLY TO	ORIGINAL AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING @ 12-31-2024	2025 PRINCIPAL PAYMENTS	AMOUNT OUTSTANDING @ 12-31-2025
<b>Tax Secured Debt:</b>						
Certificates of Obligation, Series 2014						
5/1/2014	2/15/2034	6,340,000	2,375,000	3,965,000	335,000	3,630,000
Interest Rates: 2.00% to 4.00%						
Limited Tax Refunding Bonds, Series 2017						
2/15/2018	2/15/2030	4,920,000	1,810,000	3,110,000	465,000	2,645,000
Interest Rates: 2.00% to 4.00%						
Certificates of Obligation, Series 2019						
12/20/2019	2/15/2039	9,895,000	1,180,000	8,715,000	320,000	8,395,000
Interest Rates: 2.00% to 4.00%						
Certificates of Obligation, Series 2022						
9/20/2022	2/15/2043	9,460,000	585,000	8,875,000	295,000	8,580,000
Interest Rates: 4.00% to 5.00%						
Certificates of Obligation, Series 2023						
8/7/2023	2/15/2043	9,690,000	530,000	9,160,000	860,000	8,300,000
Interest Rates: 4.00% to 5.00%						
<b>Total Tax Secured Debt</b>		40,305,000	6,480,000	33,825,000	2,275,000	31,550,000
<b>Total Indebtedness</b>		40,305,000	6,480,000	33,825,000	2,275,000	31,550,000

VICTORIA COUNTY, TEXAS

2025 BUDGET

DEBT SERVICE FUND REQUIREMENT

	Amount Required		
	Principal	Interest	Total Payment
Certificates of Obligation, Series 2014	335,000	138,601	473,601
Limited Tax Refunding Bonds, Series 2017	465,000	115,100	580,100
Certificates of Obligation, Series 2019	320,000	205,133	525,133
Certificates of Obligation, Series 2022	295,000	389,738	684,738
Certificates of Obligation, Series 2023	860,000	410,775	1,270,775
Annual Tax Secured Debt Service	2,275,000	1,259,347	3,534,347
<b>Total Debt Service Fund Requirement</b>	<b>2,275,000</b>	<b>1,259,347</b>	<b>3,534,347</b>

VICTORIA COUNTY, TEXAS

2025 BUDGET

TAX RATES

	Tax Rate 2017 Levy	Tax Rate 2018 Levy	Tax Rate 2019 Levy	Tax Rate 2020 Levy	Tax Rate 2021 Levy	Tax Rate 2022 Levy	Tax Rate 2023 Levy	Tax Rate 2024 Levy
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MAINTENANCE & OPERATIONS TAXES

General Fund	0.3114	0.3114	0.3116	0.3164	0.3064	0.3000	0.2926	0.2923
Farm to Market and Lateral Road Tax	0.0630	0.0630	0.0630	0.0523	0.0630	0.0605	0.0605	0.0605
Total Maintenance & Operations Tax Rates	0.3744	0.3744	0.3746	0.3687	0.3694	0.3605	0.3531	0.3528

DEBT SERVICE

Debt Service Rate	0.0215	0.0215	0.0213	0.0272	0.0265	0.0329	0.0349	0.0352
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TOTAL TAX RATES

	0.3959	0.3959	0.3959	0.3959	0.3959	0.3934	0.3880	0.3880
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**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF ESTIMATED YEAR END**  
**BALANCES BY FUND**

	Estimated Balance 01-01-2025	2025 BUDGET		Estimated Balance 12-31-25
		Revenue	Expenditures	
<b>OPERATING FUNDS:</b>				
100 General Fund	17,575,000	52,834,112	(52,834,112)	17,575,000
Road & Bridge Funds:				
201 Precinct #1	325,000	1,961,966	(1,961,966)	325,000
202 Precinct #2	1,203,000	1,849,274	(1,849,274)	1,203,000
203 Precinct #3	625,000	1,854,635	(1,854,635)	625,000
204 Precinct #4	504,000	2,125,864	(2,125,864)	504,000
Total Road & Bridge Funds	2,657,000	7,791,739	(7,791,739)	2,657,000
<b>TOTAL OPERATING FUNDS</b>	<b>20,232,000</b>	<b>60,625,851</b>	<b>(60,625,851)</b>	<b>20,232,000</b>
<b>SPECIAL REVENUE FUNDS:</b>				
108 Emergency Management	-	531,846	(531,846)	-
109 Emergency Management LEPC	15,975	15,000	(15,000)	15,975
117 Court Initiated Guardians	14,660	10,000	(5,000)	19,660
118 County Jury Fund	7,500	13,700	(10,000)	11,200
119 County Clerk Archive Fee	104,465	87,000	(125,000)	66,465
120 Records Management	274,615	110,432	(145,566)	239,481
121 Courthouse Security	169,100	50,000	(25,500)	193,600
122 Justice Court Building Security	25,215	2,500	(2,500)	25,215
123 District Clerk Records Management	72,275	29,000	(18,255)	83,020
124 County Clerk of the Court	117,045	19,000	(23,452)	112,593
125 District Clerk of the Court	99,370	36,000	(31,570)	103,800
126 Court Reporter Service	45,900	32,000	(38,000)	39,900
127 Court Facility Fee	70,310	25,650	(10,000)	85,960
129 Language Access Fund	22,600	9,500	(9,500)	22,600
140 Patriot Park Donation Fund	-	-	-	-
145 Opioid Settlement Fund	195,327	-	-	195,327
215 Capital Credits Fund	156,040	20,000	(9,025)	167,015
240 Drug Courts Program	-	361	(360)	1
245 County Specialty Court	80	10,784	(10,784)	80
280 Local Truancy Preventions	48,880	10,650	-	59,530
281 Justice Technology	4,060	9,520	(4,000)	9,580
282 Family Protection Fee	75	1,510	(1,500)	85
283 County/District Technology	4,800	3,265	(4,500)	3,565
286 Child Abuse Prevention	345	100	-	445
288 Rural Sheriff Ofc Salary Assist Program	3,495	503,000	(501,155)	5,340
289 Rural Prosecutor Ofc Salary Assist Program	2,700	277,000	(238,172)	41,528
300 C.D.A. Processing Fee	11,195	5,050	-	16,245
301 C.D.A. Bond Forfeitures	39,935	360	-	40,295
303 PreTrial Intervention	48,620	25,000	(24,937)	48,683
304 Victoria County Care Court	2,055	5,000	(3,700)	3,355
310 4-H Activity Center	2,050	750	(2,800)	-
360 Sheriff's Forfeiture	899,025	69,000	(233,789)	734,236
361 Sheriff's Donation	-	-	-	-
362 Sheriff's DOJ Federal Forfeiture	205,255	3,400	(7,650)	201,005
370 C.D.A. Contraband Forfeiture	1,119,000	76,000	(156,138)	1,038,862
372 Sheriff's DOT Fed. Forfeiture	452,710	1,200	(47,500)	406,410
392 National School Lunch Program	-	212,353	(212,353)	-
420 Employee Benefit	875	1,500	(2,000)	375
450 Election Administrator Special	28,228	65,025	(85,812)	7,441
499 Tax Assessor-Collector Special	381,955	3,000	(11,500)	373,455
500 Historical Commission	3,910	6,675	(6,675)	3,910

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF ESTIMATED YEAR END**  
**BALANCES BY FUND**

	Estimated Balance 01-01-2025	2025 BUDGET		Estimated Balance 12-31-25
		Revenue	Expenditures	
515 Child Welfare Board	26,475	11,078	(11,078)	26,475
720 Law Library	22,235	57,000	(57,000)	22,235
800 City/County Health Department	-	2,232,269	(2,142,815)	89,454
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>4,698,355</b>	<b>4,582,478</b>	<b>(4,766,432)</b>	<b>4,514,401</b>
 <b>700 DEBT SERVICE FUND</b>	 1,314,390	 3,669,379	 (3,537,347)	 1,446,422
 <b>ENTERPRISE FUNDS:</b>				
321 Airport	1,085,925	3,269,056	(3,297,046)	1,057,935
323 Airport Capital Project	80	-	-	80
380 Sheriff's Commissary	814,755	212,200	(267,072)	759,883
390 Juvenile Detention Commissary	8,650	1,020	(750)	8,920
<b>TOTAL ENTERPRISE FUNDS</b>	<b>1,909,410</b>	<b>3,482,276</b>	<b>(3,564,868)</b>	<b>1,826,818</b>
 <b>INTERNAL SERVICE FUND:</b>				
410 Health Insurance	(170,210)	6,219,317	(5,579,488)	469,619
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>(170,210)</b>	<b>6,219,317</b>	<b>(5,579,488)</b>	<b>469,619</b>
 <b>(55 Funds)</b>				
<b>TOTAL ALL FUNDS</b>	<b>27,983,945</b>	<b>78,579,301</b>	<b>(78,073,986)</b>	<b>28,489,260</b>

VICTORIA COUNTY, TEXAS  
2025 BUDGET  
DEPARTMENT EXPENDITURE COMPARISON

	2024 BUDGET	2025 BUDGET	INCREASE (DECREASE)
<b><u>GENERAL FUND</u></b>			
County Judge	384,751	411,530	26,779
Commissioners' Court	182,280	221,357	39,077
Records Management	123,806	0	(123,806)
County Clerk	884,044	939,155	55,111
Pre-Trial Services	150,109	163,474	13,365
Veterans Service Officer	107,850	115,174	7,324
Heritage Director	65,568	75,443	9,875
Non-Departmental Expense	3,977,182	4,361,397	384,215
County Court at Law #1	899,319	929,670	30,351
County Court at Law #2	135,000	155,000	20,000
District Court	1,824,661	1,899,395	74,734
District Clerk	968,173	1,031,617	63,444
Justice of the Peace #1	266,442	287,075	20,633
Justice of the Peace #2	207,734	217,097	9,363
Justice of the Peace #3	319,367	334,980	15,613
Justice of the Peace #4	241,914	252,664	10,750
Criminal District Attorney	2,129,771	2,134,127	4,356
Election Administrator	401,812	418,592	16,780
County Auditor	663,199	800,629	137,430
County Treasurer	404,508	419,284	14,776
Tax Assessor Collector	1,035,659	1,114,396	78,737
Administrative Services	365,768	572,841	207,073
Information Technology	1,776,529	1,909,052	132,523
Human Resources	370,684	401,738	31,054
Facilities Management	2,174,414	2,318,847	144,433
County Fire Marshal	868,673	883,239	14,566
Constable - Precinct #1	82,559	87,837	5,278
Constable - Precinct #2	100,872	109,066	8,194
Constable - Precinct #3	83,996	90,380	6,384
Constable - Precinct #4	84,964	96,210	11,246
Sheriff	19,229,281	19,533,062	303,781

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**DEPARTMENT EXPENDITURE COMPARISON**

	2024 BUDGET	2025 BUDGET	INCREASE (DECREASE)
Adult Probation	1,000	1,000	-
Juvenile Detention Facility	4,225,988	4,689,459	463,471
Juvenile Board	42,825	43,159	334
Animal Control	883,002	948,803	65,801
Extension Service	267,801	277,318	9,517
Intergovernmental	2,510,570	2,594,800	84,230
Transfers	3,097,980	1,995,245	(1,102,735)
Total General Fund	<u>51,540,055</u>	<u>52,834,112</u>	<u>1,294,057</u>
Percent of Increase (Decrease)		2.51%	

**ROAD AND BRIDGE FUNDS**

Precinct #1	1,895,323	1,961,966	66,643
Precinct #2	1,781,298	1,849,274	67,976
Precinct #3	1,791,895	1,854,635	62,740
Precinct #4	2,053,418	2,125,864	72,446
Total Road and Bridge Funds	<u>7,521,934</u>	<u>7,791,739</u>	<u>269,805</u>
Percent of Increase (Decrease)		3.59%	

Total Estimated Expenditures General and Road & Bridge Funds	<u>59,061,989</u>	<u>60,625,851</u>	<u>1,563,862</u>
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Percent of Increase (Decrease) General and Road & Bridge Funds	2.65%
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VICTORIA COUNTY, TEXAS  
2025 BUDGET  
EXPENDITURE COMPARISON - ALL OTHER FUNDS

FUND #	ALL OTHER FUNDS	2024	2024	INCREASE
		BUDGET	BUDGET	(DECREASE)
108	Emergency Management	470,400	531,846	61,446
109	Emergency Management LEPC	15,000	15,000	-
117	Court-Initiated Guardians	5,000	5,000	-
118	County Jury Fund	10,000	10,000	-
119	County Clerk Archive Fee	125,000	125,000	-
120	Records Management	85,823	145,566	59,743
121	Courthouse Security	25,225	25,500	275
122	Justice Court Building Security	8,000	2,500	(5,500)
123	District Clerk Records Management	20,840	18,255	(2,585)
124	County Clerk of the Court	16,600	23,452	6,852
125	District Clerk of the Court	38,382	31,570	(6,812)
126	Court Reporter Service	38,000	38,000	-
127	Court Facility Fee Fund	10,000	10,000	-
129	Language Access Fund	9,500	9,500	-
140	Patriot Park Donation Fund	-	-	-
145	Opioid Settlement Fund	-	-	-
215	Capital Credits Fund	6,525	9,025	2,500
240	Drug Courts Program	360	360	-
245	County Specialty Court	10,784	10,784	-
280	Local Truancy Preventions	-	-	-
281	Justice Technology	13,702	4,000	(9,702)
282	Family Protection Fee	1,800	1,500	(300)
283	County/District Technology	12,000	4,500	(7,500)
286	Child Abuse Prevention	-	-	-
288	Rural Sheriff Ofc Salary Assist Program	-	501,155	501,155
289	Rural Prosecutor Ofc Salary Assist Program	-	238,172	238,172
300	C.D.A. Processing Fee	-	-	-
301	C.D.A. Bond Forfeitures	-	-	-
303	Pretrial Intervention	23,265	24,937	1,672
304	Victoria County Care Court	2,500	3,700	1,200
310	4-H Activity Center	3,650	2,800	(850)
321	Airport	4,101,547	3,297,046	(804,501)
323	Airport Capital Projects	-	-	-
360	Sheriff's Forfeiture Fund	245,705	233,789	(11,916)
361	Sheriff's Donation Fund	76,500	-	(76,500)

**2025 BUDGET**  
**EXPENDITURE COMPARISON - ALL OTHER FUNDS**

		2024 BUDGET	2024 BUDGET	INCREASE (DECREASE)
362	Sheriff's DOJ Federal Forfeiture	7,650	7,650	-
370	C.D.A. Contraband Forfeiture	151,131	156,138	5,007
372	Sheriff DOT Federal Forfeiture	47,500	47,500	-
380	Sheriff Commissary	274,666	267,072	(7,594)
390	Juvenile Commissary	750	750	-
392	National School Lunch Program	204,228	212,353	8,125
410	Health Insurance	5,062,672	5,579,488	516,816
420	Employee Benefit	1,500	2,000	500
450	Election Administrator Special	85,412	85,812	400
499	Tax Assessor-Collector Special	7,500	11,500	4,000
500	Historical Commission	6,675	6,675	-
515	Child Welfare Board	11,078	11,078	-
700	Debt Service	3,212,935	3,537,347	324,412
720	Law Library	57,000	57,000	-
800	City/County Health Department	1,962,966	2,142,815	179,849
	Total Other Fund Expenditures	<u>16,469,771</u>	<u>17,448,135</u>	<u>978,364</u>
	Percent of Increase (Decrease)		5.94%	
	Total All Funds	<u>75,531,760</u>	<u>78,073,986</u>	<u>2,542,226</u>

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF REVENUES**

Fund Number	Fund Description	2023	2024	2025
		Actual Prior Year	Estimated Current Year	Estimated Budget Year
<b>100 General Fund</b>				
Sales Tax	12,356,740	12,000,000	12,000,000	
General Property Taxes	25,547,733	28,859,135	30,031,737	
Penalty & Interest on Tax	250,861	200,000	210,000	
Business License, Permits	51,648	36,000	42,000	
Federal Payments in Lieu of Taxes	589	-	-	
State Shared Revenue	678,589	742,640	739,880	
Fees of Office	1,699,326	1,698,700	1,709,700	
Other Fees	144,087	141,300	135,550	
Other Governmental Services	246,857	265,911	274,557	
Sheriff Contracts	1,205,704	1,168,500	1,168,500	
Juvenile Facility Contracts	2,635,705	2,638,000	2,858,000	
Fines	605,184	835,000	635,000	
Forfeitures	20,448	10,000	10,000	
Miscellaneous Revenue	2,234,090	2,524,536	2,559,271	
Rents and Commissions	349,233	344,941	316,381	
Animal Control Fees	22,898	55,350	15,000	
Transfers In	3,083,105	2,664,910	128,536	
<b>Total General Fund</b>	<b>51,132,797</b>	<b>54,184,923</b>	<b>52,834,112</b>	
<b>108 Emergency Management Fund</b>				
Federal Grants	-	-	-	
Intergovernmental Contracts	-	234,700	265,423	
Miscellaneous Revenue	-	-	-	
Transfers In	203,839	285,697	266,423	
<b>Total Emergency Management Fund</b>	<b>203,839</b>	<b>520,397</b>	<b>531,846</b>	
<b>109 Emergency Management LEPC Fund</b>				
Miscellaneous Revenue	2,500	15,000	15,000	
<b>Total Emergency Management LEPC Fund</b>	<b>2,500</b>	<b>15,000</b>	<b>15,000</b>	
<b>117 Court-Initiated Guardians</b>				
Fees of Office	9,150	10,000	10,000	
<b>Total Court-Initiated Guardians</b>	<b>9,150</b>	<b>10,000</b>	<b>10,000</b>	
<b>118 County Jury Fund</b>				
Fees of Office	15,964	13,700	13,700	
Miscellaneous Revenue	-	-	-	
<b>Total County Jury Fund</b>	<b>15,964</b>	<b>13,700</b>	<b>13,700</b>	
<b>119 County Clerk Archive fee</b>				
State Grants	-	-	-	
Fees of Office	114,730	85,000	85,000	
Miscellaneous Revenue	3,849	2,000	2,000	
<b>Total County Clerk Archive Fee</b>	<b>118,579</b>	<b>87,000</b>	<b>87,000</b>	

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF REVENUES**

Fund Number	Fund Description	2023 Actual Prior Year	2024 Estimated Current Year	2025 Estimated Budget Year
<b>120</b>	<b>Records Management Fund</b>			
	Fees of Office	97,166	110,432	110,432
	Miscellaneous Revenue	-	-	-
	<b>Total Records Management Fund</b>	<b>97,166</b>	<b>110,432</b>	<b>110,432</b>
<b>121</b>	<b>Courthouse Security Fund</b>			
	Fees of Office	55,942	53,500	48,000
	Miscellaneous Revenue	1,811	2,000	2,000
	<b>Total Courthouse Security Fund</b>	<b>57,753</b>	<b>55,500</b>	<b>50,000</b>
<b>122</b>	<b>Justice Court Building Security</b>			
	Fees of Office	2,609	2,800	2,500
	Miscellaneous Revenue	-	-	-
	<b>Total Courthouse Security Fund</b>	<b>2,609</b>	<b>2,800</b>	<b>2,500</b>
<b>123</b>	<b>District Clerk Record Management Fund</b>			
	Fees of Office	35,430	29,000	29,000
	Miscellaneous Revenue	-	-	-
	<b>Total District Clerk Record Mgmt Fund</b>	<b>35,430</b>	<b>29,000</b>	<b>29,000</b>
<b>124</b>	<b>County Clerk of the Court</b>			
	Fees of Office	42,596	19,000	19,000
	Miscellaneous Revenue	-	-	-
	<b>Total County Clerk of the Court</b>	<b>42,596</b>	<b>19,000</b>	<b>19,000</b>
<b>125</b>	<b>District Clerk of the Court</b>			
	Fees of Office	56,371	36,000	36,000
	Miscellaneous Revenue	-	-	-
	<b>Total District Clerk of the Court</b>	<b>56,371</b>	<b>36,000</b>	<b>36,000</b>
<b>126</b>	<b>Court Reporter Service</b>			
	Fees of Office	38,660	32,000	32,000
	Miscellaneous Revenue	-	-	-
	<b>Total Court Reporter Service</b>	<b>38,660</b>	<b>32,000</b>	<b>32,000</b>
<b>127</b>	<b>Court Facility Fee Fund</b>			
	Fees of Office	30,520	25,650	25,650
	<b>Total Court Facilities Fee Fund</b>	<b>30,520</b>	<b>25,650</b>	<b>25,650</b>
<b>129</b>	<b>Language Access Fund</b>			
	Fees of Office	11,080	9,500	9,500
	<b>Total Language Access Fund</b>	<b>11,080</b>	<b>9,500</b>	<b>9,500</b>
<b>140</b>	<b>Patriot Park Donation Fund</b>			
	Fees of Office	-	-	-
	<b>Total Patriot Park Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF REVENUES**

Fund Number	Fund Description	2023	2024	2025
		Actual Prior Year	Estimated Current Year	Estimated Budget Year
<b>145</b>	<b>Opioid Settlement Fund</b>			
	State Shared Revenue	163,517	-	-
	<b>Total Opioid Settlement Fund</b>	<b>163,517</b>	<b>-</b>	<b>-</b>
<b>201</b>	<b>Road &amp; Bridge Fund Pct 1</b>			
	Other Taxes	1,296,308	1,508,823	1,564,966
	Penalty & Interest on Tax	11,919	8,400	8,400
	State Shared Revenue	349,289	338,500	338,500
	Miscellaneous Revenue	8,862	4,500	15,000
	Other Revenue	34,085	346,106	35,100
	Transfers In	1,210,842	-	-
	<b>Total Road &amp; Bridge Fund Pct 1</b>	<b>2,911,305</b>	<b>2,206,329</b>	<b>1,961,966</b>
<b>202</b>	<b>Road &amp; Bridge Fund Pct 2</b>			
	Other Taxes	1,220,054	1,420,127	1,472,968
	Penalty & Interest on Tax	11,218	8,300	8,300
	State Shared Revenue	336,158	338,500	338,500
	Miscellaneous Revenue	18,699	5,000	20,000
	Other Revenue	-	1,100	1,100
	Transfer In	35,396	8,271	8,406
	<b>Total Road &amp; Bridge Fund Pct 2</b>	<b>1,621,525</b>	<b>1,781,298</b>	<b>1,849,274</b>
<b>203</b>	<b>Road &amp; Bridge Fund Pct 3</b>			
	Other Taxes	1,194,647	1,390,895	1,442,635
	Penalty & Interest on Tax	10,985	8,200	8,200
	State Shared Revenue	331,781	338,500	338,500
	Miscellaneous Revenue	13,009	5,000	16,000
	Other Revenue	38,493	49,300	49,300
	Transfer In	32,294	58,283	-
	<b>Total Road &amp; Bridge Fund Pct 3</b>	<b>1,621,209</b>	<b>1,850,178</b>	<b>1,854,635</b>
<b>204</b>	<b>Road &amp; Bridge Fund Pct 4</b>			
	Other Taxes	1,372,551	1,597,518	1,656,964
	Penalty & Interest on Tax	12,620	9,300	9,300
	State Shared Revenue	362,420	368,500	368,500
	Miscellaneous Revenue	10,790	4,000	17,000
	Other Revenue	58,640	522,062	74,100
	Transfer In	200,057	71,973	-
	<b>Total Road &amp; Bridge Fund Pct 4</b>	<b>2,017,078</b>	<b>2,573,353</b>	<b>2,125,864</b>
<b>215</b>	<b>Capital Credits Fund</b>			
	State Shared Revenue	62,458	20,000	20,000
	<b>Total Capital Credits Fund</b>	<b>62,458</b>	<b>20,000</b>	<b>20,000</b>

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF REVENUES**

Fund Number	Fund Description	2023	2024	2025
		Actual Prior Year	Estimated Current Year	Estimated Budget Year
<b>240</b>	<b>Drug Courts Program</b>			
	Fees of Office	366	360	360
	Miscellaneous Revenue	4	1	1
	<b>Total Drug Courts Program Fund</b>	<b>370</b>	<b>361</b>	<b>361</b>
<b>245</b>	<b>County Specialty Court</b>			
	Fees of Office	10,356	10,784	10,784
	Miscellaneous Revenue	-	-	-
	<b>Total County Specialty Fund</b>	<b>10,356</b>	<b>10,784</b>	<b>10,784</b>
<b>280</b>	<b>Local Truancy Preventions Fund</b>			
	Fees of Office	9,952	10,650	10,650
	Miscellaneous Revenue	-	-	-
	<b>Total Local Truancy Preventions Fund</b>	<b>9,952</b>	<b>10,650</b>	<b>10,650</b>
<b>281</b>	<b>Justice Technology Fund</b>			
	Fees of Office	8,601	9,520	9,520
	Miscellaneous Revenue	-	-	-
	<b>Total Justice Technology Fund</b>	<b>8,601</b>	<b>9,520</b>	<b>9,520</b>
<b>282</b>	<b>Family Protection Fee Fund</b>			
	Fees of Office	30	-	-
	Fines	2,152	1,850	1,510
	<b>Total Family Protection Fee Fund</b>	<b>2,182</b>	<b>1,850</b>	<b>1,510</b>
<b>283</b>	<b>County and District Technology Fund</b>			
	Fees of Office	2,897	5,300	3,265
	Miscellaneous Revenue	-	-	-
	<b>Total County and District Technology Fund</b>	<b>2,897</b>	<b>5,300</b>	<b>3,265</b>
<b>286</b>	<b>Child Abuse Prevention</b>			
	Fines	126	100	100
	Miscellaneous Revenue	-	-	-
	<b>Total Child Abuse Prevention</b>	<b>126</b>	<b>100</b>	<b>100</b>
<b>288</b>	<b>Rural Sheriff Ofc Salary Assist Program</b>			
	State Grants	-	500,000	500,000
	Miscellaneous Revenue	-	-	3,000
	<b>Total Child Abuse Prevention</b>	<b>-</b>	<b>500,000</b>	<b>503,000</b>
<b>289</b>	<b>Rural Prosecutor Ofc Salary Assist Program</b>			
	State Grants	-	275,000	275,000
	Miscellaneous Revenue	-	-	2,000
	<b>Total Child Abuse Prevention</b>	<b>-</b>	<b>275,000</b>	<b>277,000</b>

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF REVENUES**

Fund Number	Fund Description	2023	2024	2025
		Actual Prior Year	Estimated Current Year	Estimated Budget Year
<b>300</b>	<b>CDA Processing Fee Fund</b>			
	Fees of Office	2,561	5,000	5,000
	Miscellaneous Revenue	117	50	50
	Other Revenues	-	-	-
	Transfers In	-	-	-
	<b>Total CDA Processing Fee Fund</b>	<b>2,678</b>	<b>5,050</b>	<b>5,050</b>
<b>301</b>	<b>Bond Forfeiture Commissions Fund</b>			
	Fees of Office	2,606	360	360
	<b>Total Bond Forfeiture Commissions Fund</b>	<b>2,606</b>	<b>360</b>	<b>360</b>
<b>303</b>	<b>Pretrial Intervention</b>			
	Fees of Office	21,810	25,000	25,000
	<b>Total Pretrial Intervention</b>	<b>21,810</b>	<b>25,000</b>	<b>25,000</b>
<b>304</b>	<b>Victoria County Care Court</b>			
	Fees of Office	1,500	5,000	5,000
	<b>Total Victoria County Care Court</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>
<b>310</b>	<b>4/H Activity Center</b>			
	Miscellaneous Revenue	69	100	100
	Local Matching Funds	1,000	650	650
	<b>Total 4/H Activity Center</b>	<b>1,069</b>	<b>750</b>	<b>750</b>
<b>321</b>	<b>Airport Fund</b>			
	Federal Grants	-	-	-
	State Grants	42,910	100,000	100,000
	Miscellaneous Revenue	14,129	3,600	6,000
	Administrative Revenue	3,253,964	3,918,537	3,113,056
	Transfers In	90,002	305,889	50,000
	<b>Total Airport Fund</b>	<b>3,401,005</b>	<b>4,328,026</b>	<b>3,269,056</b>
<b>323</b>	<b>Airport Capital Projects</b>			
	Intergovernmental Contracts	-	-	-
	Miscellaneous Revenue	385	-	-
	Transfers In	773,370	639,864	-
	<b>Total Airport Capital Projects</b>	<b>773,755</b>	<b>639,864</b>	<b>-</b>
<b>360</b>	<b>Sheriff's Forfeiture Fund</b>			
	Miscellaneous Revenue	212,474	60,000	60,000
	Other Revenues	-	-	-
	Transfers In	9,000	9,000	9,000
	<b>Total Sheriff's Forfeiture Fund</b>	<b>221,474</b>	<b>69,000</b>	<b>69,000</b>
<b>361</b>	<b>Sheriff's Donation Fund</b>			
	Miscellaneous Revenue	77,416	76,500	-
	Other Revenues	-	-	-
	<b>Total Sheriff's Donation Fund</b>	<b>77,416</b>	<b>76,500</b>	<b>-</b>

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF REVENUES**

Fund Number	Fund Description	2023	2024	2025
		Actual Prior Year	Estimated Current Year	Estimated Budget Year
<b>362</b>	<b>Sheriff's DOJ Forfeiture Fund</b>			
	Miscellaneous Revenue	3,186	3,400	3,400
	Other Revenues	(1,347)	-	-
	<b>Total Sheriff's DOJ Forfeiture Fund</b>	1,839	3,400	3,400
<b>370</b>	<b>CDA Contraband Forfeiture</b>			
	Miscellaneous Revenue	12,288	1,000	1,000
	Other Revenues	206,170	75,000	75,000
	<b>Total CDA Contraband Forfeiture</b>	218,458	76,000	76,000
<b>372</b>	<b>Sheriff's DOT Federal Forfeiture</b>			
	Miscellaneous Revenue	5,560	1,200	1,200
	Other Revenue	237,206	-	-
	<b>Total Sheriff's DOT Federal Forfeiture</b>	242,766	1,200	1,200
<b>380</b>	<b>Sheriff Commissary Fund</b>			
	Miscellaneous Revenue	9,635	3,000	3,000
	Rents and Commissions	341,697	209,200	209,200
	<b>Total Sheriff Commissary Fund</b>	351,332	212,200	212,200
<b>390</b>	<b>Juvenile Commissary Fund</b>			
	Miscellaneous Revenue	99	20	20
	Rents and Commissions	850	1,000	1,000
	<b>Total Juvenile Commissary Fund</b>	949	1,020	1,020
<b>392</b>	<b>National School Lunch Program</b>			
	Federal Grants	129,321	111,597	105,000
	State Grants	-	-	-
	Transfer In	72,607	99,228	107,353
	<b>Total Juvenile Commissary Fund</b>	201,928	210,825	212,353
<b>410</b>	<b>Health Insurance Fund</b>			
	Revenues	3,882,947	4,190,676	6,010,236
	Miscellaneous Revenue	417,524	209,081	209,081
	Transfer In	1,000,000	2,971,114	-
	<b>Total Health Insurance Fund</b>	5,300,471	7,370,871	6,219,317
<b>420</b>	<b>Employee Benefit Fund</b>			
	Miscellaneous Revenue	-	-	-
	Employee Benefits Fund	292	1,500	1,500
	<b>Total Employee Benefit Fund</b>	292	1,500	1,500
<b>450</b>	<b>Elections Adm Special</b>			
	Service Contracts	98,334	108,807	65,000
	Miscellaneous Revenue	586	225	25
	<b>Total Elections Adm Special</b>	98,920	109,032	65,025

**VICTORIA COUNTY, TEXAS**  
**2025 BUDGET**  
**STATEMENT OF REVENUES**

Fund Number	Fund Description	2023	2024	2025
		Actual Prior Year	Estimated Current Year	Estimated Budget Year
<b>499</b>	<b>Tax Assessor Special</b>			
	Miscellaneous Revenue	12,054	3,000	3,000
	<b>Total Tax Assessor Special</b>	<b>12,054</b>	<b>3,000</b>	<b>3,000</b>
<b>500</b>	<b>Historical Commission</b>			
	Miscellaneous Revenue	38	-	-
	Sale of Assets	100	150	150
	Transfers In	936	-	6,525
	<b>Total Historical Commission</b>	<b>1,074</b>	<b>150</b>	<b>6,675</b>
<b>515</b>	<b>Child Welfare Board</b>			
	Miscellaneous Revenue	396	1,000	1,000
	Transfers In/General Fund	11,167	10,078	10,078
	<b>Total Child Welfare Board</b>	<b>11,563</b>	<b>11,078</b>	<b>11,078</b>
<b>700</b>	<b>Debt Service</b>			
	General Property Taxes	2,758,703	3,436,404	3,608,379
	Penalty & Interest on Tax	26,606	18,000	26,000
	Miscellaneous Revenue	14,554	3,000	35,000
	Other Revenues	-	-	-
	Transfers In	292,183	-	-
	<b>Total Debt Service</b>	<b>3,092,046</b>	<b>3,457,404</b>	<b>3,669,379</b>
<b>720</b>	<b>Law Library Fund</b>			
	Fees of Office	55,141	57,000	57,000
	Miscellaneous Revenue	-	-	-
	<b>Total Law Library Fund</b>	<b>55,141</b>	<b>57,000</b>	<b>57,000</b>
<b>800</b>	<b>Victoria Health Dept</b>			
	Interlocal Cooperative Contracts	201,026	193,238	193,238
	Local Program Income	1,104,167	1,144,300	1,255,081
	Grant Program Income	29,038	32,000	32,000
	Miscellaneous Revenue	3,558	175	175
	Other Revenue	92,454	89,186	108,186
	Animal Control Fees	-	-	-
	Transfers In	498,356	597,860	643,589
	<b>Total Victoria Health Dept</b>	<b>1,928,599</b>	<b>2,056,759</b>	<b>2,232,269</b>

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

## FINANCIAL SUMMARY

BUDGET

## REVENUE SUMMARY

SALES TAX	12,000,000
GENERAL PROPERTY TAXES	30,031,737
PENALTY & INTEREST ON TAX	210,000
BUSINESS LICENSE, PERMITS	42,000
PAYMENT IN LIEU OF TAXES	0
STATE SHARED REVENUE	739,880
FEES OF OFFICE	1,709,700
OTHER FEES	135,550
OTHER GOVERNMENTAL SERVICE	274,557
SHERIFF CONTRACTS	1,168,500
JUVENILE FACILITY CONTRAC	2,858,000
FINES	635,000
FORFEITURES	10,000
MISCELLANEOUS REVENUE	2,559,271
RENTS AND COMMISSIONS	316,381
ANIMAL CONTROL FEES	15,000
*** TOTAL REVENUES ***	52,705,576

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## EXPENDITURE SUMMARY

COUNTY JUDGE	411,530
COMMISSIONERS' COURT	221,357
RECORDS MGMT PRESERVATION	0
COUNTY CLERK	939,155
PRE-TRIAL SERVICES	163,474
VETERANS SERVICE OFFICE	115,174
HERITAGE DIRECTOR	75,443
NON/DEPARTMENTAL EXPENSE	4,361,397
COUNTY COURTS AT LAW	929,670
COUNTY COURT AT LAW #2	155,000
DISTRICT COURT	993,895
24TH DIST CRT INDIGENT	456,000
135TH DIST CRT INDIGENT	64,400
267TH DIST CRT INDIGENT	61,100
377TH DIST CRT INDIGENT	324,000
DISTRICT CLERK	1,031,617
JUSTICE OF THE PEACE #1	287,075
JUSTICE OF THE PEACE #2	217,097
JUSTICE OF THE PEACE #3	334,980
JUSTICE OF THE PEACE #4	252,664
CRIMINAL DIST. ATTORNEY	2,134,127
ELECTION ADMINISTRATOR	418,592
COUNTY AUDITOR	800,629
COUNTY TREASURER	419,284

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

## FINANCIAL SUMMARY

	BUDGET
TAX ASSESSOR/COLLECTOR	1,114,396
ADMINISTRATIVE SERVICES	572,841
INFORMATION TECHNOLOGY	1,909,052
HUMAN RESOURCES	401,738
FACILITIES MANAGEMENT	2,318,847
COUNTY FIRE MARSHAL	883,239
CONSTABLE PCT 1	87,837
CONSTABLE PCT 2	109,066
CONSTABLE PCT 3	90,380
CONSTABLE PCT 4	96,210
SHERIFF'S ADMINISTRATION	4,334,596
SHERIFF'S ENFORCEMENT DIV	3,790,369
SHERIFF'S SPECIAL CRIMES	1,084,321
SHERIFF'S DETENTION DIV	10,323,776
ADULT PROBATION	1,000
JUVENILE DETENTION	4,689,459
JUVENILE BOARD	43,159
ANIMAL SERVICES	948,803
EXTENSION SERVICE	277,318
INTERGOVERNMENTAL EXP.	2,594,800
<hr/>	
*** TOTAL EXPENDITURES ***	50,838,867
<hr/>	
REVENUE OVER(UNDER) EXPENDITURES	1,866,709
<hr/>	
<u>OTHER FINANCING SOURCES (USES)</u>	
TRANSFERS IN	128,536
TRANSFERS OUT	1,995,245
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TOTAL TRANSFERS	( 1,866,709)
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TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

SALES TAX

310-1000 SALES & USE TAX	11,000,000
310-1006 MTR VEHICLE SALES TAX COMM.	1,000,000
TOTAL SALES TAX	12,000,000

GENERAL PROPERTY TAXES

311-1000 CURRENT AD VALOREM TAXES	29,631,737
311-3000 DELINQUENT AD VALOREM TAXES	400,000
TOTAL GENERAL PROPERTY TAXES	30,031,737

PENALTY & INTEREST ON TAX

319-1000 PENALTY/INTEREST/CURRENT TAX	100,000
319-3000 PENALTY/INTEREST/DELQ TAXES	110,000
TOTAL PENALTY & INTEREST ON TAX	210,000

BUSINESS LICENSE, PERMITS

322-1000 MARRIAGE LICENSES	17,000
322-2000 BEER LICENSES, TAX OFFICE	6,000
322-3000 WHISKEY LICENSES	18,000
322-4000 GAMEROOM PERMIT	1,000
TOTAL BUSINESS LICENSE, PERMITS	42,000

PAYMENT IN LIEU OF TAXES

TOTAL PAYMENT IN LIEU OF TAXES	0
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STATE SHARED REVENUE

335-7000 ALCOHOL BEVERAGE TAX	285,000
335-7550 CO. CRTS @ LAW HB 66/SB 600	168,000
335-8000 BINGO GROSS RECEIPTS TAX	100,000
335-8100 TOBACCO SETTLEMENT	50,000
335-8200 INDIGENT DEFENSE GRANT	70,000
335-8306 JURY FEE REIMB/GC 61.0015	40,000
335-8400 DA LONGEVITY REIMB/GC 41	1,680
335-8410 CONSTITUTIONAL JUDGE STATE SUP	25,200
TOTAL STATE SHARED REVENUE	739,880

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

FEES OF OFFICE

341-2000 COUNTY SHERIFF FEES	195,000
341-2016 ESTRAY FEES	100
341-3500 COUNTY TREASURER FEES	2,000
341-4000 COUNTY CLERK FEES	350,000
341-4001 PROBATE CRT TRN LGC 118.064/13	1,000
341-4501 COUNTY COURT @ LAW #1 FEES	800
341-4502 COUNTY COURT @ LAW #2 FEES	800
341-5000 TAX ASSESSOR/COLLECTOR FEES	600,000
341-6000 CRIMINAL DIST. ATTORNEY FEES	8,000
341-7000 DISTRICT CLERK FEES	75,000
341-8001 JUSTICE OF THE PEACE #1 FEES	22,000
341-8002 JUSTICE OF THE PEACE #2 FEES	20,000
341-8003 JUSTICE OF THE PEACE #3 FEES	15,000
341-8004 JUSTICE OF THE PEACE #4 FEES	15,000
341-8500 DEFERRED ADJUDICATION FEES	18,000
341-9001 CONSTABLE PREC. #1 FEES	30,000
341-9002 CONSTABLE PREC. #2 FEES	25,000
341-9003 CONSTABLE PREC. #3 FEES	30,000
341-9004 CONSTABLE PREC. #4 FEES	30,000
341-9010 PRE-TRIAL SUPERVISORY FEES	10,000
341-9014 PRE-TRIAL BONDING FEES	250,000
341-9016 INTERLOCK DEVICE FEES	12,000
TOTAL FEES OF OFFICE	1,709,700

OTHER FEES

342-1000 RECORDS MGMT PRESERVATION	1,000
342-2200 CONSOLIDATED STATE CRIMIN FEE	20,000
342-8000 DEFENSIVE DRIVING COURSE FEES	2,500
342-8100 VISUAL RECORDS/ELECTRONIC DEVI	2,500
342-8200 COURT REPORTER FEE/CO. CRT.	1,000
342-8210 COURT REPORTER FEE/DIST. CRT.	250
342-8300 ARREST WARRANT FEE	22,000
342-8310 CHILD SAFETY FEE	1,000
342-8312 OPTIONAL CHILD SFTY ADMIN FEE	12,000
342-8314 OPTIONAL CHILD SAFETY FEE	32,000
342-8500 TIME PAYMENT FEE/ALL CRTS	6,500
342-8899 COUNTY ADMIN FEE/CCP 102.072	15,000
342-8901 DNA TESTING FEES	100
342-8915 EMS TRAUMA FEES	1,000
342-9005 BAIL BOND FEES	2,000
342-9008 LOCAL TRAFFIC FINE	3,000
342-9010 STATE TRAFFIC FEE	2,500
342-9101 DPS FEES	6,000
342-9103 TEXAS PARKS & WILDLIFE FEE	200
342-9630 C.J.A.D. CONTRACT SERVICES	5,000

TOTAL OTHER FEES

125,550

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

OTHER GOVERNMENTAL SERVICES

343-1000 CALHOUN CO/JUDGES & REPORTERS	80,410
343-1001 DEWITT CO/JUDGES & REPORTERS R	79,288
343-1002 GOLIAD CO/JUDGES & REPORTERS R	27,540
343-1003 JACKSON CO/JUDGES & REPORTERS	59,235
343-1004 REFUGIO CO/JUDGES & REPORTERS	28,084
TOTAL OTHER GOVERNMENTAL SERVICES	274,557

SHERIFF CONTRACTS

346-6010 INMATE BEDSPACE CONTRACT	1,100,000
346-6012 INMATE CONTRACT OTHER REIMB.	18,000
346-6013 INMATE EXTRADITION REIMB.	12,500
346-6015 GENERAL INMATE MEDICAL REIMB.	38,000
TOTAL SHERIFF CONTRACTS	1,168,500

JUVENILE FACILITY CONTRAC

347-1001 RESIDENTIAL/DETENTION CONTR.	2,785,000
347-1002 CONTRACT MEDICAL REIMB.	70,000
347-2006 USDA CONTRACT	3,000
TOTAL JUVENILE FACILITY CONTRAC	2,858,000

FINES

351-1000 DISTRICT COURT FINES	195,000
351-2000 COUNTY CRTS @ LAW 1 & 2 FINES	225,000
351-3001 JUSTICE OF THE PEACE 1 FINES	50,000
351-3002 JUSTICE OF THE PEACE 2 FINES	55,000
351-3003 JUSTICE OF THE PEACE 3 FINES	60,000
351-3004 JUSTICE OF THE PEACE 4 FINES	50,000
TOTAL FINES	635,000

FORFEITURES

352-1000 FORFEITURES	10,000
TOTAL FORFEITURES	10,000

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	1,200,000
361-1306 ELECTION MACHINES RENTAL	70,000
361-1450 A.G. TITLE IV/D REIMBURSEMENT	300
361-2000 TAX COLLECTION VARIANCE	100
361-3000 REIMB/INDIGENT REPRESENTATION	40,000
361-5000 MISCELLANEOUS	25,000
361-6050 SOCIAL SECURITY INCENTIVE PYMT	10,000
361-6059 C.O. REIMBURSEMENT	1,213,871
TOTAL MISCELLANEOUS REVENUE	2,559,271

RENTS AND COMMISSIONS

362-5000 RENT/ALOE TOWER	1,600
362-5015 RENT/HILTH DEPT/HOGG GRANT	10,000
362-5032 RENT/RAWLEY MCCOY & ASSOC	26,998
362-5034 RENT/LOIS W KOLKHORST OFFICE	6,000
362-5040 RENT/CREDIT UNION	20,932
362-5050 RENT/VICTORIA PRESERVATION	13,160
362-5065 RENT/TX FORESTRY SERVICE	15,661
362-5085 RENT/COUNTY APPRAISAL DIST	148,392
362-5095 RENT/GROUNDWATER DISTRICT	18,638
362-6000 TELEPHONE COMM./LOCAL	55,000
TOTAL RENTS AND COMMISSIONS	316,381

ANIMAL CONTROL FEES

370-1010 IMPOUNDMENT FEE	3,000
370-1011 QUARANTINE FEE	4,000
370-1015 MISCELLANEOUS	8,000
TOTAL ANIMAL CONTROL FEES	15,000

\*\*\* TOTAL REVENUES \*\*\*

52,705,576

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COUNTY JUDGE

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

400-1101 SALARY, COUNTY JUDGE	123,729
400-1102 SALARY, CONSTITUTIONAL JUDGE S	25,200
400-1103 SALARY, CHIEF OF STAFF	88,674
400-1105 SALARY, PROJECT & PLANNING AST	52,661
400-1130 EXTRA HELP	5,000
400-1132 LONGEVITY	920
400-1139 CELL PHONE ALLOWANCE	3,243
TOTAL SALARIES	299,427

FRINGE BENEFITS

400-2001 SOCIAL SECURITY	23,289
400-2002 HEALTH INSURANCE	23,832
400-2003 RETIREMENT	44,081
400-2004 LIFE INSURANCE	701
TOTAL FRINGE BENEFITS	91,903

OPERATING EXPENSES

400-3005 TRAINING & TRAVEL	13,000
400-3006 SUPPLIES	2,000
400-3008 DUES & SUBSCRIPTIONS	2,400
TOTAL OPERATING EXPENSES	17,400

OTHER SERVICES & CHARGES

400-4006 CONTRACT/PROFESSIONAL SVCS	2,800
TOTAL OTHER SERVICES & CHARGES	2,800

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL COUNTY JUDGE	411,530

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

401-1103 SALARY, ADM ASSISTANT	46,876
401-1109 SALARY, BUDGET & PROCRMNT SPEC	59,174
401-1112 SALARY, PUBLIC SAFETY COMMUNIC	16,250
401-1130 EXTRA HELP	1,800
401-1132 LONGEVITY	1,435
401-1139 CELLPHONE ALLOWANCE	2,162

TOTAL SALARIES 127,697

FRINGE BENEFITS

401-2001 SOCIAL SECURITY	9,540
401-2002 HEALTH INSURANCE	15,000
401-2003 RETIREMENT	18,054
401-2004 LIFE INSURANCE	288

TOTAL FRINGE BENEFITS 42,882

OPERATING EXPENSES

401-3005 TRAINING & TRAVEL	6,000
401-3006 SUPPLIES	5,000
401-3008 ASSOCIATION DUES	30,278
401-3009 COPY MACHINE	4,700

TOTAL OPERATING EXPENSES 45,978

OTHER SERVICES & CHARGES

401-4003 LEGAL NOTICES	4,800
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TOTAL OTHER SERVICES &amp; CHARGES 4,800

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

TOTAL COMMISSIONERS' COURT 221,357

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

RECORDS MGMT PRESERVATION

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

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TOTAL SALARIES 0

FRINGE BENEFITS

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TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

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TOTAL OPERATING EXPENSES 0

CAPITAL OUTLAY

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TOTAL CAPITAL OUTLAY 0

TOTAL RECORDS MGMT PRESERVATION 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

COUNTY CLERK

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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SALARIES

403-1101 SALARY, COUNTY CLERK	86,028
403-1103 SALARY, CHIEF DEPUTY	59,174
403-1104 SALARY, 3 ASST CHIEF DEPUTIES	140,565
403-1105 SALARY, 9 DEPUTY CLERKS	372,700
403-1132 LONGEVITY	8,240
TOTAL SALARIES	666,707

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FRINGE BENEFITS

403-2001 SOCIAL SECURITY	51,004
403-2002 HEALTH INSURANCE	90,408
403-2003 RETIREMENT	96,540
403-2004 LIFE INSURANCE	1,534
TOTAL FRINGE BENEFITS	239,486

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OPERATING EXPENSES

403-3004 INSURANCE & BONDS	512
403-3005 TRAINING & TRAVEL	5,000
403-3006 SUPPLIES	23,000
403-3008 DUES	350
403-3010 COPY MACHINE	2,400
403-3040 PROBATE PERS TRAIN LGC 118.064	1,700
TOTAL OPERATING EXPENSES	32,962

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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL COUNTY CLERK	939,155

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

PRE-TRIAL SERVICES

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

404-1104 SALARY, PRE-TRIAL SERV COORDIN	70,464
404-1105 SALARY, PROBATION ASSISTANT	46,855
404-1132 LONGEVITY	2,155
404-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	120,555

FRINGE BENEFITS

404-2001 SOCIAL SECURITY	9,223
404-2002 HEALTH INSURANCE	12,960
404-2003 RETIREMENT	17,457
404-2004 LIFE INSURANCE	279
TOTAL FRINGE BENEFITS	39,919

OPERATING EXPENSES

404-3005 TRAINING & TRAVEL	2,500
404-3006 SUPPLIES	500
TOTAL OPERATING EXPENSES	3,000

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
TOTAL PRE-TRIAL SERVICES	163,474

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

VETERANS SERVICE OFFICE  
DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

405-1104 SALARY, VETERANS SERVICE DIRECT	66,950
405-1110 SALARY, PT CLERK II	22,277
405-1132 LONGEVITY	1,015
TOTAL SALARIES	90,242

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FRINGE BENEFITS

405-2001 SOCIAL SECURITY	6,905
405-2003 RETIREMENT	13,068
405-2004 LIFE INSURANCE	209
TOTAL FRINGE BENEFITS	20,182

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OPERATING EXPENSES

405-3002 POSTAGE	300
405-3005 TRAINING & TRAVEL	1,700
405-3006 SUPPLIES	1,850
405-3009 COPY MACHINE	900
TOTAL OPERATING EXPENSES	4,750

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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL VETERANS SERVICE OFFICE	115,174

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

HERITAGE DIRECTOR

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

407-1102 SALARY, HERITAGE DIRECTOR	48,494
407-1132 LONGEVITY	388
TOTAL SALARIES	48,882

FRINGE BENEFITS

407-2001 SOCIAL SECURITY	3,740
407-2002 HEALTH INSURANCE	13,380
407-2003 RETIREMENT	7,078
407-2004 LIFE INSURANCE	113
TOTAL FRINGE BENEFITS	24,311

OPERATING EXPENSES

407-3005 TRAINING & TRAVEL	1,000
407-3006 SUPPLIES	1,000
407-3008 DUES	250
TOTAL OPERATING EXPENSES	2,250
TOTAL HERITAGE DIRECTOR	75,443

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

NON/DEPARTMENTAL EXPENSE  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

TOTAL SALARIES 0

OPERATING EXPENSES

409-3001 PAUPER CARE	25,000
409-3002 MENTAL CARE	5,000
409-3003 OUTSIDE AUDIT	46,000
409-3004 INSURANCE/FIRE/GENL/AUTO LIAB	835,000
409-3005 WORKER'S COMPENSATION	97,000
409-3006 UNEMPLOYMENT TAXES	50,000
409-3008 TUITION REIMBURSEMENT	50,000
409-3009 HWY PATROL SUPPLIES/MAINT.	4,000
409-3010 EMPLOYEE TESTING	7,000
409-3013 POSTAGE/ALL DEPTS.	80,000
409-3030 CONTINGENCY	380,012
409-3040 TELEPHONES/COMMUNICATIONS	220,000
409-3045 EMPLOYEE ACTIVITIES & RECOG	20,000
409-3106 TRANSLATORS/TRANSCRIBING	1,500
409-3211 CITY MENTAL TRANSPORTS	85,000
TOTAL OPERATING EXPENSES	1,905,512

OTHER SERVICES & CHARGES

409-4000 MID COAST FAMILY SERVICES	5,000
409-4001 PSYCHIATRIC EVALUATIONS	2,500
409-4002 GULF BEND CENTER	50,000
409-4003 VICTORIA ECONOMIC DEV. CORP.	75,000
409-4004 HOPE OF SOUTH TEXAS	22,000
409-4005 VICTORIA SALES TAX DEVELOPMENT	125,000
409-4006 SOIL & WATER CONSERVATION	1,500
409-4007 TRAPPING & PREDATOR CONTROL	38,400
409-4009 APPRAISAL DISTRICT	690,000
409-4010 SENIOR CITIZENS CENTER	10,000
409-4012 U OF H WORKSTUDY/INTERNSHIP	12,000
409-4013 LEGAL SERVICES	175,000
409-4014 SERV OF CITATION	10,000
409-4016 AUTOPSIES/TRANSPORTATION	200,000
409-4018 COUNTYWIDE RECYCLING	100,000
409-4019 PROFESSIONAL SERVICES	60,000
409-4020 LOBBYING ACTIVITIES	1
409-4021 GUARDIANS/ATTY AD LITEM	500
409-4111 AIRPORT LEASES	330,984
409-4112 AIRPORT UTILITIES	15,000
409-4300 ARBITRAGE REBATE	3,000
TOTAL OTHER SERVICES & CHARGES	1,925,885

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

NON/DEPARTMENTAL EXPENSE

DEPARTMENT EXPENDITURES

BUDGET

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CAPITAL OUTLAY

409-5001 FURNITURE & EQUIPMENT	30,000
409-5006 CAPITAL IMPROVEMENTS	500,000
 TOTAL CAPITAL OUTLAY	 530,000
 TOTAL NON/DEPARTMENTAL EXPENSE	 4,361,397

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COUNTY COURTS AT LAW  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

425-1101 SALARY, 2 JUDGES	372,509
425-1103 SALARY, 2 COURT REPORTERS	172,184
425-1107 SALARY, SR COURT COORDINATOR	58,381
425-1113 SALARY, VST JUDGE/SUB CRTRPTRS	6,000
425-1132 LONGEVITY	4,570
TOTAL SALARIES	613,644

FRINGE BENEFITS

425-2001 SOCIAL SECURITY	46,485
425-2002 HEALTH INSURANCE	47,556
425-2003 RETIREMENT	87,987
425-2004 LIFE INSURANCE	1,398
TOTAL FRINGE BENEFITS	183,426

OPERATING EXPENSES

425-3004 INSURANCE & BONDS	3,000
425-3005 TRAINING & TRAVEL	3,000
425-3006 SUPPLIES	1,000
425-3008 DUES	600
425-3011 TRAINING & TRAVEL-CRT COORD	2,000
TOTAL OPERATING EXPENSES	9,600

OTHER SERVICES & CHARGES

425-4007 SUB RPTR/INDIGENT TRANSCRIPTS	8,000
425-4900 CC#1 INDIGENT REPRESENTATION	115,000
TOTAL OTHER SERVICES & CHARGES	123,000

TOTAL COUNTY COURTS AT LAW 929,670

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COUNTY COURT AT LAW #2  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

TOTAL SALARIES	0
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FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
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OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
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OTHER SERVICES & CHARGES

426-4900 CC#2 INDIGENT REPRESENTATION	155,000
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TOTAL OTHER SERVICES & CHARGES	155,000
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL COUNTY COURT AT LAW #2	155,000
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

DISTRICT COURT

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

435-1101 SALARY, 4 JUDGES	61,628
435-1103 SALARY, 5 COURT REPORTERS	510,360
435-1107 SALARY, 2 COURT COORDINATOR	112,565
435-1113 SALARY, VST JUD/SUB CRTRPT	1,000
435-1132 LONGEVITY	6,455
TOTAL SALARIES	692,008

FRINGE BENEFITS

435-2001 SOCIAL SECURITY	52,939
435-2002 HEALTH INSURANCE	38,880
435-2003 RETIREMENT	100,203
435-2004 LIFE INSURANCE	1,592
TOTAL FRINGE BENEFITS	193,614

OPERATING EXPENSES

435-3004 INSURANCE & BONDS	6,000
435-3005 TRAINING & TRAVEL-CRT RPTRS	4,500
435-3006 SUPPLIES	2,600
435-3008 TRAINING & TRAVEL-CRT COORDIN	2,300
435-3009 COPY MACHINE	700
TOTAL OPERATING EXPENSES	16,100

OTHER SERVICES & CHARGES

435-4011 4TH ADMINISTRATIVE JUDICIAL	7,173
435-4013 JURY FEES & EXPENSES	70,000
435-4902 AG CASES	15,000
TOTAL OTHER SERVICES & CHARGES	92,173

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL DISTRICT COURT	993,895

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

24TH DIST CRT INDIGENT  
DEPARTMENT EXPENDITURES

BUDGET

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OTHER SERVICES & CHARGES

436-4800 24TH CPS APPOINTMENTS	60,000
436-4900 24TH INDIGENT REPRESENTATION	396,000
 TOTAL OTHER SERVICES & CHARGES	 456,000
TOTAL 24TH DIST CRT INDIGENT	456,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

135TH DIST CRT INDIGENT  
DEPARTMENT EXPENDITURES

BUDGET

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OTHER SERVICES & CHARGES

437-4800 135TH CPS APPOINTMENTS	60,000
437-4900 135TH INDIGENT REPRESENTATION	4,400
 TOTAL OTHER SERVICES & CHARGES	 64,400
 TOTAL 135TH DIST CRT INDIGENT	 64,400

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

267TH DIST CRT INDIGENT  
DEPARTMENT EXPENDITURES

BUDGET

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OTHER SERVICES & CHARGES

438-4800 267TH CPS APPOINTMENTS	60,000
438-4900 267TH INDIGENT REPRESENTATION	1,100
TOTAL OTHER SERVICES & CHARGES	61,100
TOTAL 267TH DIST CRT INDIGENT	61,100

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

377TH DIST CRT INDIGENT  
DEPARTMENT EXPENDITURES

BUDGET

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OTHER SERVICES & CHARGES

439-4800 377TH CPS APPOINTMENTS	60,000
439-4900 377TH INDIGENT REPRESENTATION	264,000
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TOTAL OTHER SERVICES & CHARGES	324,000
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TOTAL 377TH DIST CRT INDIGENT	324,000
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

DISTRICT CLERK

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

450-1101 SALARY, DISTRICT CLERK	92,315
450-1103 SALARY, CHIEF DEPUTY	59,174
450-1104 SALARY, 3 ASST CHIEF DEPUTY	140,565
450-1105 SALARY, 9 DEPUTY CLERKS	375,417
450-1132 LONGEVITY	8,730
TOTAL SALARIES	676,201

FRINGE BENEFITS

450-2001 SOCIAL SECURITY	51,730
450-2002 HEALTH INSURANCE	97,464
450-2003 RETIREMENT	97,914
450-2004 LIFE INSURANCE	1,556
TOTAL FRINGE BENEFITS	248,664

OPERATING EXPENSES

450-3004 INSURANCE & BONDS	727
450-3005 TRAINING & TRAVEL	6,000
450-3006 SUPPLIES	12,000
450-3007 REPAIRS & MAINTENANCE	500
450-3008 DUES	225
450-3009 COPY MACHINE	2,300
450-3010 JURY SUMMONS EXPENSE	85,000
TOTAL OPERATING EXPENSES	106,752

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL DISTRICT CLERK	1,031,617

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

JUSTICE OF THE PEACE #1

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

455-1101 SALARY, JUDGE	63,625
455-1103 SALARY, CHIEF COURT CLERK	52,661
455-1105 SALARY, 2 COURT CLERKS	83,426
455-1132 LONGEVITY	2,635
455-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	203,428

FRINGE BENEFITS

455-2001 SOCIAL SECURITY	15,564
455-2002 HEALTH INSURANCE	32,820
455-2003 RETIREMENT	29,458
455-2004 LIFE INSURANCE	470
TOTAL FRINGE BENEFITS	78,312

OPERATING EXPENSES

455-3002 POSTAGE	900
455-3005 TRAINING & TRAVEL	2,000
455-3006 SUPPLIES	2,000
455-3008 DUES	135
455-3009 COPY MACHINE	300
TOTAL OPERATING EXPENSES	5,335

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL JUSTICE OF THE PEACE #1	287,075

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

JUSTICE OF THE PEACE #2

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

456-1101 SALARY, JUDGE	63,625
456-1103 SALARY, CHIEF COURT CLERK	52,661
456-1105 SALARY, COURT CLERK	41,713
456-1132 LONGEVITY	2,765
456-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	161,845

FRINGE BENEFITS

456-2001 SOCIAL SECURITY	12,382
456-2002 HEALTH INSURANCE	12,960
456-2003 RETIREMENT	23,436
456-2004 LIFE INSURANCE	374
TOTAL FRINGE BENEFITS	49,152

OPERATING EXPENSES

456-3002 POSTAGE	1,000
456-3005 TRAINING & TRAVEL	2,500
456-3006 SUPPLIES	1,500
456-3008 DUES	200
456-3009 COPY MACHINE	900
TOTAL OPERATING EXPENSES	6,100

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL JUSTICE OF THE PEACE #2	217,097
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

JUSTICE OF THE PEACE #3  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

457-1101 SALARY, JUDGE	96,711
457-1103 SALARY, CHIEF COURT CLERK	56,753
457-1104 SALARY, ASST CHIEF COURT CLERK	46,855
457-1105 SALARY, COURT CLERK	41,713
457-1132 LONGEVITY	3,695
457-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	246,808

FRINGE BENEFITS

457-2001 SOCIAL SECURITY	18,883
457-2002 HEALTH INSURANCE	25,920
457-2003 RETIREMENT	35,739
457-2004 LIFE INSURANCE	570
TOTAL FRINGE BENEFITS	81,112

OPERATING EXPENSES

457-3005 TRAINING & TRAVEL	1,990
457-3006 SUPPLIES	3,000
457-3008 DUES	70
457-3009 COPY MACHINE	2,000
TOTAL OPERATING EXPENSES	7,060

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL JUSTICE OF THE PEACE #3	334,980

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

JUSTICE OF THE PEACE #4  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

458-1101 SALARY, JUDGE	63,625
458-1103 SALARY, CHIEF COURT CLERK	52,661
458-1105 SALARY, 1 1/2 COURT CLERK	62,570
458-1132 LONGEVITY	2,978
458-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	182,915

FRINGE BENEFITS

458-2001 SOCIAL SECURITY	13,995
458-2002 HEALTH INSURANCE	23,304
458-2003 RETIREMENT	26,487
458-2004 LIFE INSURANCE	423
TOTAL FRINGE BENEFITS	64,209

OPERATING EXPENSES

458-3002 POSTAGE	1,300
458-3005 TRAINING & TRAVEL	2,000
458-3006 SUPPLIES	1,500
458-3008 DUES	240
458-3009 COPY MACHINE	500
TOTAL OPERATING EXPENSES	5,540

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL JUSTICE OF THE PEACE #4	252,664

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

CRIMINAL DIST. ATTORNEY  
DEPARTMENT EXPENDITURES

## BUDGET

SALARIES

475-1101 SALARY, CDA SUPPLEMENT	18,000
475-1104 SALARY, 8 ASSISTANT CDA	640,042
475-1107 SALARY, 2 CHIEF CLERKS	110,206
475-1108 SALARY, 4 CLERK III	157,426
475-1110 SALARY, 5 ASST CHIEF CLERKS	208,565
475-1132 LONGEVITY	16,320
475-1135 LONGEVITY, GOVT CODE 41	1,680
475-1137 SALARY, CERTIFICATION PAY	5,400
475-1140 SALARY, FIRST ASST CDA/APPELLA	104,146
475-1180 SALARY, ADMINISTRATION CHIEF	68,943
475-1185 SALARY, 3 INVESTIGATORS CDA	211,971
475-1230 SALARY, VICTIM ASSIST COORDINA	50,624
TOTAL SALARIES	1,593,323

FRINGE BENEFITS

475-2001 SOCIAL SECURITY	121,890
475-2002 HEALTH INSURANCE	145,317
475-2003 RETIREMENT	230,714
475-2004 LIFE INSURANCE	3,665
TOTAL FRINGE BENEFITS	501,586

OPERATING EXPENSES

475-3006 SUPPLIES	39,218
TOTAL OPERATING EXPENSES	39,218

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL CRIMINAL DIST. ATTORNEY	2,134,127
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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

ELECTION ADMINISTRATOR  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

490-1102 SALARY, ELECTION ADMINISTRATOR	66,479
490-1103 SALARY, ASSIST ELECT ADMIN	44,220
490-1104 SALARY, CLERK III	39,356
490-1120 SALARY, ELECTION PERSONNEL	36,000
490-1132 LONGEVITY	2,055

TOTAL SALARIES 188,110

FRINGE BENEFITS

490-2001 SOCIAL SECURITY	14,391
490-2002 HEALTH INSURANCE	21,372
490-2003 RETIREMENT	22,027
490-2004 LIFE INSURANCE	351

TOTAL FRINGE BENEFITS 58,141

OPERATING EXPENSES

490-3001 TELEPHONE/COMMUNICATIONS	2,700
490-3002 POSTAGE	25,000
490-3003 MAINTENANCE CONTRACTS	83,200
490-3004 INSURANCE & BONDS	141
490-3005 TRAINING & TRAVEL	1,000
490-3006 SUPPLIES	12,000
490-3008 DUES	800
490-3009 COPY MACHINE	5,000

TOTAL OPERATING EXPENSES 129,841

OTHER SERVICES & CHARGES

490-4003 PUBLICATIONS	2,000
490-4008 CONTRACT SERVICES	10,000
490-4010 BALLOTS/ELECTION SUPPLIES	27,500
490-4017 BUILDING RENTAL	2,000
490-4018 CUSTODIAL SERVICES	1,000

TOTAL OTHER SERVICES &amp; CHARGES 42,500

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

2025 PROPOSED BUDGET

100-GENERAL FUND

ELECTION ADMINISTRATOR

DEPARTMENT EXPENDITURES

BUDGET

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CAPITAL OUTLAY

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TOTAL CAPITAL OUTLAY	0
TOTAL ELECTION ADMINISTRATOR	418,592

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COUNTY AUDITOR

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

495-1102 SALARY, COUNTY AUDITOR	111,234
495-1103 SALARY, FIRST ASSIST AUDITOR	88,674
495-1104 SALARY, 2 INTERNAL AUDITORS	105,322
495-1105 SALARY, 3 ACCOUNTING CLERK II	132,660
495-1106 SALARY, AUDIT MANAGER	70,464
495-1107 SALARY, ASSISTANT AUDITOR	57,441
495-1132 LONGEVITY	6,290
TOTAL SALARIES	572,085

FRINGE BENEFITS

495-2001 SOCIAL SECURITY	43,767
495-2002 HEALTH INSURANCE	76,932
495-2003 RETIREMENT	82,842
495-2004 LIFE INSURANCE	1,315
TOTAL FRINGE BENEFITS	204,856

OPERATING EXPENSES

495-3004 INSURANCE & BONDS	93
495-3005 TRAINING & TRAVEL	8,500
495-3006 SUPPLIES	9,500
495-3008 DUES	295
495-3009 COPY MACHINE	5,300
TOTAL OPERATING EXPENSES	23,688

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL COUNTY AUDITOR	800,629

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COUNTY TREASURER

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

497-1101 SALARY, COUNTY TREASURER	92,315
497-1103 SALARY, CHIEF DEPUTY	59,152
497-1104 SALARY, PAYROLL ASSISTANT	41,713
497-1105 SALARY, ACCOUNTING CLERK II	44,220
497-1106 SALARY, PAYROLL COORDINATOR	52,661
497-1132 LONGEVITY	1,900

TOTAL SALARIES 291,961

FRINGE BENEFITS

497-2001 SOCIAL SECURITY	22,338
497-2002 HEALTH INSURANCE	39,300
497-2003 RETIREMENT	42,277
497-2004 LIFE INSURANCE	674

TOTAL FRINGE BENEFITS 104,589

OPERATING EXPENSES

497-3004 INSURANCE & BONDS	634
497-3005 TRAINING & TRAVEL	8,000
497-3006 SUPPLIES	5,000
497-3007 REPAIRS & MAINTENANCE	1,750
497-3008 DUES	350
497-3009 COPY MACHINE	1,000
497-3034 BANK CHARGES	6,000

TOTAL OPERATING EXPENSES 22,734

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES &amp; CHARGES 0

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

TOTAL COUNTY TREASURER 419,284

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

TAX ASSESSOR/COLLECTOR  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

499-1101 SALARY, TAX ASSESSOR/COLLECT.	92,315
499-1103 SALARY, CHIEF DEPUTY	59,174
499-1104 SALARY, 3 ASST CHIEF DEPUTY	140,565
499-1106 SALARY, 11 CLERK III	458,843
499-1107 SALARY, ACCOUNTING CLERK	39,356
499-1132 LONGEVITY	7,735
TOTAL SALARIES	797,988

FRINGE BENEFITS

499-2001 SOCIAL SECURITY	61,058
499-2002 HEALTH INSURANCE	115,236
499-2003 RETIREMENT	115,566
499-2004 LIFE INSURANCE	1,846
TOTAL FRINGE BENEFITS	293,706

OPERATING EXPENSES

499-3004 INSURANCE & BONDS	3,752
499-3005 TRAINING & TRAVEL	4,500
499-3006 SUPPLIES	10,000
499-3007 REPAIRS & MAINTENANCE	2,850
499-3008 DUES	600
499-3010 COPY MACHINE	1,000
TOTAL OPERATING EXPENSES	22,702

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
TOTAL TAX ASSESSOR/COLLECTOR	1,114,396

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

ADMINISTRATIVE SERVICES  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

501-1101 SALARY, ENGINEER/PRJCT MGR	148,866
501-1102 SALARY, ASSISTANT ENGINEER	75,000
501-1106 SALARY, COMPLNC & DEVELOPMNT CO	56,731
501-1110 SALARY, GRANT ADMINISTRATOR	70,464
501-1112 SALARY, GRANT SPECIALIST	47,969
501-1130 EXTRA HELP	5,000
501-1132 LONGEVITY	1,825
501-1139 CELL PHONE ALLOWANCE	4,324
TOTAL SALARIES	410,179

FRINGE BENEFITS

501-2001 SOCIAL SECURITY	31,380
501-2002 HEALTH INSURANCE	39,324
501-2003 RETIREMENT	59,394
501-2004 LIFE INSURANCE	944
TOTAL FRINGE BENEFITS	131,042

OPERATING EXPENSES

501-3005 TRAINING & TRAVEL	17,000
501-3006 SUPPLIES	3,000
501-3008 DUES	870
501-3009 COPY MACHINE	750
TOTAL OPERATING EXPENSES	21,620

CAPITAL OUTLAY

501-5001 FURNITURE & EQUIPMENT	10,000
TOTAL CAPITAL OUTLAY	10,000
TOTAL ADMINISTRATIVE SERVICES	572,841

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

INFORMATION TECHNOLOGY  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

503-1104 SALARY, DIRECTOR	111,234
503-1105 SALARY, ASST. DIRECTOR	81,112
503-1106 SALARY, COMPUTER TECH.	44,991
503-1108 SALARY, SENIOR TECH	49,683
503-1109 SALARY, NETWORK ENGINEER	70,464
503-1110 SALARY, 4 SYSTEM ADMIN	68,412
503-1111 SALARY, SYSTEM ADMIN I	54,184
503-1132 LONGEVITY	4,180
503-1139 CELL PHONE ALLOWANCE	5,764

TOTAL SALARIES 490,024

FRINGE BENEFITS

503-2001 SOCIAL SECURITY	37,441
503-2002 HEALTH INSURANCE	47,292
503-2003 RETIREMENT	70,869
503-2004 LIFE INSURANCE	1,126

TOTAL FRINGE BENEFITS 156,728

OPERATING EXPENSES

503-3003 MAINTENANCE CONTRACTS	523,000
503-3005 TRAINING & TRAVEL	20,000
503-3006 SUPPLIES	1,000
503-3007 REPAIRS & MAINTENANCE	4,000
503-3008 ASSOCIATION DUES	300

TOTAL OPERATING EXPENSES 548,300

OTHER SERVICES & CHARGES

503-4024 COMPUTER SUPPLIES	165,000
503-4025 COMPUTER SERVICES	484,000

TOTAL OTHER SERVICES &amp; CHARGES 649,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

INFORMATION TECHNOLOGY  
DEPARTMENT EXPENDITURES

BUDGET

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CAPITAL OUTLAY

503-5004 COMPUTER EQUIPMENT	65,000
TOTAL CAPITAL OUTLAY	65,000

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DEBT SERVICE

TOTAL DEBT SERVICE	0
TOTAL INFORMATION TECHNOLOGY	1,909,052

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

HUMAN RESOURCES

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

505-1101 SALARY, HUMAN RESRCS DIRECTOR	111,234
505-1102 SALARY, 2 HUMAN RESRCS SPECIAL	123,591
505-1103 SALARY, HUMAN RESRCS GENERALIS	48,236
505-1132 LONGEVITY	1,105
505-1139 CELL PHONE ALLOWANCE	1,081
 TOTAL SALARIES	285,247

FRINGE BENEFITS

505-2001 SOCIAL SECURITY	21,823
505-2002 HEALTH INSURANCE	34,704
505-2003 RETIREMENT	41,305
505-2004 LIFE INSURANCE	659
 TOTAL FRINGE BENEFITS	98,491

OPERATING EXPENSES

505-3005 TRAINING & TRAVEL	5,000
505-3006 SUPPLIES	2,500
505-3008 DUES	1,000
505-3009 COPY MACHINE	5,000
505-3106 JOB ADVERTISE/RECRUITING EXP	2,500
505-3108 TRAINING MEETINGS	2,000
 TOTAL OPERATING EXPENSES	18,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
 TOTAL HUMAN RESOURCES	401,738

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

FACILITIES MANAGEMENT  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

510-1102 SALARY, FACILITIES MANAGER	84,862
510-1103 SALARY, FACILITIES FOREMAN	59,174
510-1104 SALARY, 9 CUSTODIAN	315,261
510-1105 SALARY, FACILITIES TECH	37,728
510-1106 SALARY, FACILITIES TECH I	45,462
510-1110 SALARY, FACILITIES COORDINATOR	55,816
510-1115 SALARY, RM TECH	39,335
510-1131 OVERTIME	4,500
510-1132 LONGEVITY	8,435
510-1139 CELL PHONE ALLOWANCE	4,562
TOTAL SALARIES	655,135

FRINGE BENEFITS

510-2001 SOCIAL SECURITY	50,118
510-2002 HEALTH INSURANCE	80,064
510-2003 RETIREMENT	94,864
510-2004 LIFE INSURANCE	1,507
TOTAL FRINGE BENEFITS	226,553

OPERATING EXPENSES

510-3005 TRAINING & TRAVEL	2,500
510-3006 SUPPLIES	90,000
510-3007 REPAIRS & MAINTENANCE	345,000
510-3011 UNIFORMS & DOOR MATS	4,500
510-3013 TRUCK, REPAIRS/GAS & OIL	30,000
510-3016 UTILITIES	800,000
510-3018 LAWN CARE	10,000
510-3301 AIR CONDITIONER	12,500
510-3302 1892 CRTHSE ROOF MAINT CONT	10,300
510-3303 ELEVATOR	32,964
510-3304 GARBAGE COLLECTION	30,000
510-3305 PEST CONTROL	13,500
510-3306 CLOCK MAINTENANCE CONTRACT	895
510-3307 FIRE SPRINKLER/ALARM/EXTING	25,000
510-3308 GENERATOR MAINTENANCE	26,000
510-3309 CHEMICAL FEE MAINTENANCE	4,000
TOTAL OPERATING EXPENSES	1,437,159

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

2025 PROPOSED BUDGET

100-GENERAL FUND

FACILITIES MANAGEMENT

DEPARTMENT EXPENDITURES

BUDGET

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CAPITAL OUTLAY

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TOTAL CAPITAL OUTLAY	0
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TOTAL FACILITIES MANAGEMENT	2,318,847
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COUNTY FIRE MARSHAL  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

550-1104 SALARY, FIRE MARSHAL/CHIEF	88,675
550-1105 SALARY, ASSIST CHIEF CLERK	48,229
550-1107 SALARY, ASST FIRE MARSHAL	72,782
550-1108 SALARY, LT DEP FIRE MARSHAL-AR	62,897
550-1111 SALARY, 3 ARFF SPECIALISTS	177,705
550-1131 OVERTIME WAGES	5,000
550-1132 LONGEVITY	2,830
550-1137 SALARY, CERTIFICATION PAY	6,000
550-1139 CELL PHONE ALLOWANCE	3,243

TOTAL SALARIES 467,361

FRINGE BENEFITS

550-2001 SOCIAL SECURITY	35,754
550-2002 HEALTH INSURANCE	34,332
550-2003 RETIREMENT	67,674
550-2004 LIFE INSURANCE	1,075

TOTAL FRINGE BENEFITS 138,835

OPERATING EXPENSES

550-3001 TELEPHONE/PAGERS/COMMUN.	3,550
550-3002 POSTAGE	200
550-3004 INSURANCE & BONDS	93
550-3005 TRAINING & TRAVEL	9,000
550-3006 SUPPLIES	20,000
550-3007 REPAIRS & MAINTENANCE	30,000
550-3008 DUES & LICENSES	2,500
550-3009 COPY MACHINE	1,500
550-3011 UNIFORMS	7,000
550-3012 FUEL	25,000
550-3015 LABORATORY FEES	1,200
550-3409 ARFF OPERATIONS	30,000

TOTAL OPERATING EXPENSES 130,043

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

COUNTY FIRE MARSHAL  
DEPARTMENT EXPENDITURES

BUDGET

OTHER SERVICES & CHARGES

550-4408 VFD APPROPRIATIONS	50,000
550-4440 VFD ASSISTANCE	65,000
550-4450 FIRE FIGHTING GEAR	10,000
TOTAL OTHER SERVICES & CHARGES	125,000

CAPITAL OUTLAY

550-5001 FURNITURE & EQUIPMENT	22,000
TOTAL CAPITAL OUTLAY	22,000
TOTAL COUNTY FIRE MARSHAL	883,239

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

CONSTABLE PCT 1

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

555-1101 SALARY, CONSTABLE PCT. #1	58,560
555-1132 LONGEVITY	300
555-1137 SALARY, CERTIFICATION PAY	1,800
555-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	61,741

FRINGE BENEFITS

555-2001 SOCIAL SECURITY	4,724
555-2002 HEALTH INSURANCE	8,412
555-2003 RETIREMENT	8,940
555-2004 LIFE INSURANCE	142
TOTAL FRINGE BENEFITS	22,218

OPERATING EXPENSES

555-3004 INSURANCE & BONDS	178
555-3006 SUPPLIES	200
555-3012 AUTO FUEL & OIL	2,500
555-3013 AUTO EXPENSES	500
555-3025 REPAIRS & MAINTENANCE	500
TOTAL OPERATING EXPENSES	3,878

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL CONSTABLE PCT 1	87,837

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

CONSTABLE PCT 2

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

556-1101 SALARY, CONSTABLE PCT #2	58,560
556-1132 LONGEVITY	60
556-1137 SALARY, CERTIFICATION PAY	1,800
556-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	61,501

FRINGE BENEFITS

556-2001 SOCIAL SECURITY	4,705
556-2002 HEALTH INSURANCE	6,480
556-2003 RETIREMENT	8,906
556-2004 LIFE INSURANCE	142
TOTAL FRINGE BENEFITS	20,233

OPERATING EXPENSES

556-3004 INSURANCE & BONDS	178
556-3006 SUPPLIES	754
556-3012 AUTO FUEL & OIL	3,000
556-3013 AUTO EXPENSES	4,000
556-3025 REPAIRS & MAINTENANCE	4,400
TOTAL OPERATING EXPENSES	12,332

CAPITAL OUTLAY

556-5001 EQUIPMENT	15,000
TOTAL CAPITAL OUTLAY	15,000
TOTAL CONSTABLE PCT 2	109,066

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

CONSTABLE PCT 3

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

557-1101 SALARY, CONSTABLE PCT #3	58,560
557-1132 LONGEVITY	1,260
557-1137 SALARY, CERTIFICATION PAY	1,800
557-1139 CELL PHONE ALLOWANCE	1,081
TOTAL SALARIES	62,701

FRINGE BENEFITS

557-2001 SOCIAL SECURITY	4,797
557-2002 HEALTH INSURANCE	6,480
557-2003 RETIREMENT	9,079
557-2004 LIFE INSURANCE	145
TOTAL FRINGE BENEFITS	20,501

OPERATING EXPENSES

557-3004 INSURANCE & BONDS	178
557-3006 SUPPLIES	500
557-3012 AUTO FUEL & OIL	3,500
557-3013 AUTO EXPENSES	2,000
557-3025 REPAIRS & MAINTENANCE	1,000
TOTAL OPERATING EXPENSES	7,178

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL CONSTABLE PCT 3	90,380

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

CONSTABLE PCT 4

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

558-1101 SALARY, CONSTABLE PCT. #4	58,560
558-1132 LONGEVITY	385
558-1137 SALARY, CERTIFICATION PAY	1,800
558-1139 CELL PHONE ALLOWANCE	1,081
 TOTAL SALARIES	 61,826

FRINGE BENEFITS

558-2001 SOCIAL SECURITY	4,730
558-2002 HEALTH INSURANCE	13,380
558-2003 RETIREMENT	8,953
558-2004 LIFE INSURANCE	143
 TOTAL FRINGE BENEFITS	 27,206

OPERATING EXPENSES

558-3004 INSURANCE & BONDS	178
558-3006 SUPPLIES	500
558-3012 AUTO FUEL & OIL	3,500
558-3013 AUTO EXPENSES	2,000
558-3025 REPAIRS & MAINTENANCE	1,000
 TOTAL OPERATING EXPENSES	 7,178

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL CONSTABLE PCT 4	96,210

## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

SHERIFF'S ADMINISTRATION  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

562-1101 SALARY, SHERIFF	103,000
562-1103 SALARY, CHIEF DEPUTY	120,963
562-1112 SALARY, PUBLIC SAFETY COMMUNIC	16,250
562-1120 SALARY, EXECUTIVE ASSISTANT	49,683
562-1122 SALARY, FINANCIAL OFFICER	56,753
562-1123 SALARY, ASST FINANCIAL OFFICER	43,127
562-1125 SALARY, ADMIN DEPUTY	60,347
562-1130 SALARY, EXTRA HELP	30,000
562-1131 OVERTIME	84,000
562-1132 LONGEVITY	20,847
562-1137 SALARY, CERTIFICATION PAY	34,800
562-1140 SALARY, CAPTAIN ADMINISTRATION	96,432
562-1142 SALARY, LT TRAINING OFFICER	78,012
562-1143 SALARY, 2 CORPORALS	128,415
562-1145 SALARY, 2 INVEST FORENSIC/BACK	137,369
562-1146 SALARY, SYSTEM SPECIALIST	70,465
562-1147 SALARY, RECORDS ADMINISTRATOR	56,988
562-1148 SALARY, 5 CLERK III	192,945
562-1150 SALARY, 3 SERGEANTS	208,979
562-1153 SALARY, 8 TELECOMM OPERATORS	386,041
562-1154 SALARY, REG PT TELECOM/OPER	33,371
562-1161 SALARY, 3 CRIME SCENE TECH	145,586
562-1170 SALARY, TRAINING DEPUTY	57,954
TOTAL SALARIES	2,212,327

FRINGE BENEFITS

562-2001 SOCIAL SECURITY	167,813
562-2002 HEALTH INSURANCE	260,736
562-2003 RETIREMENT	317,636
562-2004 LIFE INSURANCE	5,046
TOTAL FRINGE BENEFITS	751,231

OPERATING EXPENSES

562-3002 COPY MACHINE	20,000
562-3003 MAINTENANCE CONTRACTS	189,999
562-3004 INSURANCE & BONDS	406
562-3005 TRAINING & TRAVEL	175,000
562-3006 SUPPLIES	40,000
562-3007 REPAIRS & MAINTENANCE	15,000
562-3008 DUES/SUBSCRIPTIONS	1,500
562-3009 VEHICLE LEASES	7,200
562-3010 LICENSE/PERMITS	500

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

SHERIFF'S ADMINISTRATION  
DEPARTMENT EXPENDITURES

BUDGET

562-3011 UNIFORMS	95,000
562-3012 AUTO FUEL & OIL	540,000
562-3013 AUTO EXPENSES	237,433
562-3030 MISCELLANEOUS	9,000
TOTAL OPERATING EXPENSES	1,331,038

OTHER SERVICES & CHARGES

562-4019 PROFESSIONAL SERVICES	40,000
TOTAL OTHER SERVICES & CHARGES	40,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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DEBT SERVICE

TOTAL DEBT SERVICE	0
TOTAL SHERIFF'S ADMINISTRATION	4,334,596

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

SHERIFF'S ENFORCEMENT DIV  
DEPARTMENT EXPENDITURES

## BUDGET

SALARIES

563-1104 SALARY, CAPT. ENFORCEMENT	96,429
563-1105 SALARY, 3 LT. ENFORCEMENT	235,677
563-1106 SALARY, 8 INVESTIGATORS	554,152
563-1108 SALARY, 5 SGT. ENFORCEMENT	344,969
563-1109 SALARY, 24 PATROL DEPUTIES	1,076,282
563-1112 SALARY, 4 PATROL CORPORALS	245,407
563-1121 SALARY, CLERK III	39,356
563-1129 SALARY, ASSIST CHIEF CLERK	41,713
563-1130 EXTRA HELP	10,000
563-1131 L.E. OVERTIME	66,000
563-1132 LONGEVITY	26,600
563-1137 SALARY, CERTIFICATION PAY	36,000

TOTAL SALARIES 2,772,585

FRINGE BENEFITS

563-2001 SOCIAL SECURITY	211,128
563-2002 HEALTH INSURANCE	330,084
563-2003 RETIREMENT	399,625
563-2004 LIFE INSURANCE	6,347

TOTAL FRINGE BENEFITS 947,184

OPERATING EXPENSES

563-3006 L.E. SUPPLIES	70,600
TOTAL OPERATING EXPENSES	70,600
TOTAL SHERIFF'S ENFORCEMENT DIV	3,790,369

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

SHERIFF'S SPECIAL CRIMES  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

564-1104 SALARY, CAPTAIN SPECIAL CRIMES	96,429
564-1106 SALARY, 3 SCU INVESTIGATORS	211,974
564-1107 SALARY, 2 SERGEANTS	139,918
564-1111 SALARY, INTERDICTION CORPORAL	62,111
564-1112 SALARY, 4 INTERDICTION DEP	241,388
564-1131 OVERTIME	10,000
564-1132 LONGEVITY	6,225
564-1137 SALARY, CERTIFICATION PAY	13,200
TOTAL SALARIES	781,245

FRINGE BENEFITS

564-2001 SOCIAL SECURITY	59,766
564-2002 HEALTH INSURANCE	107,088
564-2003 RETIREMENT	113,125
564-2004 LIFE INSURANCE	1,797
TOTAL FRINGE BENEFITS	281,776

OPERATING EXPENSES

564-3006 SUPPLIES	6,300
564-3008 K-9 & EXPENSES	15,000
TOTAL OPERATING EXPENSES	21,300

TOTAL SHERIFF'S SPECIAL CRIMES	1,084,321
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100-GENERAL FUND  
SHERIFF'S DETENTION DIV  
DEPARTMENT EXPENDITURES

AS OF: AUGUST 14TH, 2024

2025 PROPOSED BUDGET

## 2025 PROPOSED BUDGET

## BUDGET

## SALARIES

565-1104 SALARY, CAPTAIN DETENTION	78,843
565-1105 SALARY, 3 LT. DETENTION	230,222
565-1108 SALARY, 5 SERGEANTS	317,220
565-1109 SALARY, 10 CORPORALS	599,315
565-1110 SALARY,17 COURTS/EXTRADITION	1,005,213
565-1112 SALARY, INMATE SVCS OFFICER	55,758
565-1113 SALARY, MAINT. OFFICER	42,932
565-1114 SALARY, 27 DETENTION DEPUTIES	1,221,249
565-1116 SALARY, 40 DETENTION OFFICERS	1,584,347
565-1119 SALARY, CLASSIFICATION OFFICER	52,352
565-1120 SALARY, MAINTENANCE SUPERVISOR	59,174
565-1122 SALARY, FOOD SERVICES/SUPER	59,174
565-1123 SALARY, 4 KITCHEN OFFICERS	161,593
565-1124 SALARY, MEDICAL CLERK	39,356
565-1126 SALARY, 4 CMA/EMT/EMT-P	186,055
565-1127 SALARY, NURSE SUPERVISOR	60,882
565-1128 SALARY, 4 LVN	209,110
565-1129 SALARY, MEDICAL PRN HELP	15,000
565-1130 MEDICAL OVERTIME	30,000
565-1131 DETENTION OVERTIME	100,000
565-1132 LONGEVITY	50,900
565-1135 EXTRA HELP	10,000
565-1137 SALARY, CERTIFICATION PAY	56,400
 TOTAL SALARIES	 6,225,095

### TOTAL SALARIES

#### FRINGE BENEFITS

565-2001 SOCIAL SECURITY	467,088
565-2002 HEALTH INSURANCE	825,192
565-2003 RETIREMENT	909,764
565-2004 LIFE INSURANCE	14,437

### TOTAL FRINGE BENEFITS

2,216,481

### OPERATING EXPENSES

565-3003 MAINTENANCE CONTRACTS	10,000
565-3007 REPAIRS & MAINTENANCE	90,100
565-3020 INMATE EXTRADITION	50,000
565-3501 FOOD SERVICE	716,100
565-3502 MEDICAL SUPPLIES	20,000
565-3503 MEDICAL CARE	400,000
565-3504 JAIL OPERATIONS SUPPLIES	150,000
565-3505 JAIL PHYSICIAN	136,000
565-3506 JAIL DENTIST	30,000

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

SHERIFF'S DETENTION DIV

DEPARTMENT EXPENDITURES

BUDGET

565-3507 PHYSICIAN'S ASSIST/NURSE PRACT	65,000
565-3508 PSYCHIATRIST	50,000
565-3509 PHARMACY	165,000
TOTAL OPERATING EXPENSES	1,882,200

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL SHERIFF'S DETENTION DIV	10,323,776

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

2025 PROPOSED BUDGET

100-GENERAL FUND

ADULT PROBATION

DEPARTMENT EXPENDITURES

BUDGET

OPERATING EXPENSES

570-3006 SUPPLIES	1,000
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TOTAL OPERATING EXPENSES	1,000
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL ADULT PROBATION	1,000
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

JUVENILE DETENTION

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

573-1130 EXTRA HELP	92,872
573-1131 OVERTIME	70,000
573-1132 LONGEVITY	24,252
573-1139 CELL PHONE ALLOWANCE	2,162
573-1140 SALARY, ASST. CHIEF	6,214
573-1141 SALARY, FACILITY ADMINISTRATOR	88,674
573-1142 SALARY, COMPLIANCE OFFICER	55,810
573-1143 SALARY, ASST. FACILITIES ADMIN	79,184
573-1145 SALARY, STAFF SERVICES COORDIN	55,810
573-1147 SALARY, CLERK III	39,356
573-1148 SALARY, CONTROL RM OFFICER	37,128
573-1149 SALARY, P/T CONTROL ROOM OFFIC	32,487
573-1150 SALARY, 4 JSO SUPERVISORS	263,761
573-1151 SALARY, 4 JSO ASSIST SUPERVISOR	218,989
573-1156 SALARY, 28 JSO	1,347,058
573-1157 SALARY, 8 PART TIME JSO	293,632
573-1160 SALARY, 2 RESIDENTIAL JPO	111,620
573-1162 SALARY, INTAKE OFFICER	55,810
573-1167 SALARY, 2 LVN	105,322
573-1173 SALARY, FOOD SERV SUPERVISOR	16,538
573-1174 SALARY, 2 COOKS	21,958
573-1176 SALARY, 2 FACILITIES TECH II	88,440
TOTAL SALARIES	3,107,077

FRINGE BENEFITS

573-2001 SOCIAL SECURITY	237,294
573-2002 HEALTH INSURANCE	320,482
573-2003 RETIREMENT	435,093
573-2004 LIFE INSURANCE	6,813
TOTAL FRINGE BENEFITS	999,682

OPERATING EXPENSES

573-3002 POSTAGE	1,200
573-3005 TRAINING & TRAVEL	15,000
573-3006 SUPPLIES	77,000
573-3007 REPAIRS & MAINTENANCE	75,000
573-3008 PROFESSIONAL DUES	150
573-3010 COPY MACHINE	5,250
573-3011 UNIFORMS/JUVENILE	8,400
573-3012 UNIFORMS/STAFF	4,000
573-3013 AUTO REPAIRS/FUEL	10,000
573-3030 MISCELLANEOUS	500

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

JUVENILE DETENTION

DEPARTMENT EXPENDITURES

BUDGET

573-3501 FOOD	45,000
573-3502 UTILITIES	72,350
573-3503 MEDICAL	20,000
573-3504 BARBER FEES	500
573-3505 CONTRACT MEDICAL (REIMB)	70,000
573-3506 VOCATIONAL/EDUCATIONAL	18,000
573-3600 PHYSICIANS CONTRACT	15,600
TOTAL OPERATING EXPENSES	437,950

OTHER SERVICES & CHARGES

573-4009 DIETITIAN SERVICES	750
573-4012 MENTAL HEALTH COUNSELING	144,000
TOTAL OTHER SERVICES & CHARGES	144,750

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL JUVENILE DETENTION	4,689,459

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

JUVENILE BOARD

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

574-1101 SALARIES, 4 DIST. JUDGES	10,372
574-1103 SALARY, CLERK	6,287
574-1104 SALARY, COUNTY JUDGE	7,169
574-1105 SALARY, CO. CRT. @ LAW #1	5,721
574-1106 SALARY, CO. CRT. @ LAW #2	5,721
 TOTAL SALARIES	 35,270

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FRINGE BENEFITS

574-2001 SOCIAL SECURITY	2,699
574-2003 RETIREMENT	5,108
574-2004 LIFE INSURANCE	82
 TOTAL FRINGE BENEFITS	 7,889

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OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
TOTAL JUVENILE BOARD	43,159
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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

ANIMAL SERVICES

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

630-1104 SALARY, ANIMAL SERVICES DIRECT	88,674
630-1105 SALARY, CHIEF ANIMAL CONTROL	55,810
630-1106 SALARY, ASSISTANT SUPERVISOR	46,855
630-1107 SALARY, 5 ANIMAL CONTROL OFFIC	207,350
630-1108 SALARY, CLERK III	39,356
630-1109 SALARY, 1 1/2 SHELTER CARE TEC	52,544
630-1113 SALARY, ADOPTION COORDINATOR	39,356
630-1132 LONGEVITY	2,343
630-1139 CELL PHONE ALLOWANCE	2,162

TOTAL SALARIES 534,450

FRINGE BENEFITS

630-2001 SOCIAL SECURITY	40,886
630-2002 HEALTH INSURANCE	55,032
630-2003 RETIREMENT	77,389
630-2004 LIFE INSURANCE	1,230

TOTAL FRINGE BENEFITS 174,537

OPERATING EXPENSES

630-3001 TELEPHONE	4,500
630-3004 VEHICLE FUEL	22,000
630-3005 TRAINING & TRAVEL	8,670
630-3006 OFFICE SUPPLIES	8,000
630-3007 REPAIRS & MAINTENANCE	8,000
630-3008 UNIFORMS	10,000
630-3009 SHELTER SUPPLIES	47,600
630-3012 VEHICLE MAINTENANCE	15,750
630-3016 UTILITIES	23,000
630-3018 LANDFILL FEES	5,529
630-3019 ADOPTION & EDUCATION PROGRAMS	8,000
630-3030 MISCELLANEOUS	1,000
630-3033 RABIES TESTING	6,450
630-3034 EMPLOYEE RABIES VACCINATIONS	2,500

TOTAL OPERATING EXPENSES 170,999

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

ANIMAL SERVICES

DEPARTMENT EXPENDITURES

BUDGET

OTHER SERVICES & CHARGES

630-4017 GROUND SITE RENTAL	58,817
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TOTAL OTHER SERVICES & CHARGES	58,817
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CAPITAL OUTLAY

630-5001 EQUIPMENT	10,000
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TOTAL CAPITAL OUTLAY	10,000
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TOTAL ANIMAL SERVICES	948,803
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

EXTENSION SERVICE

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

665-1103 SALARY, AGENT/FCS	34,814
665-1104 SALARY, AGENT/AG NR	36,743
665-1105 SALARY, AGENT/4 H YD	26,866
665-1107 SALARY, CHIEF CLERK	56,731
665-1108 SALARY, 1 CLERK III	41,542
665-1132 LONGEVITY	2,437
665-1139 CELL PHONE ALLOWANCE	1,440

TOTAL SALARIES 200,573

FRINGE BENEFITS

665-2001 SOCIAL SECURITY	15,344
665-2002 HEALTH INSURANCE	8,412
665-2003 RETIREMENT	14,509
665-2004 LIFE INSURANCE	230

TOTAL FRINGE BENEFITS 38,495

OPERATING EXPENSES

665-3002 POSTAGE	400
665-3004 FUEL & OIL	3,000
665-3005 TRAINING & TRAVEL	6,000
665-3006 SUPPLIES	7,000
665-3007 REPAIRS & MAINTENANCE	2,000
665-3008 DUES	350
665-3009 COPY MACHINE	6,500

TOTAL OPERATING EXPENSES 25,250

OTHER SERVICES & CHARGES

665-4017 UTILITIES/ELEC, INTERNET	13,000
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TOTAL OTHER SERVICES &amp; CHARGES 13,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL EXTENSION SERVICE 277,318

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

100-GENERAL FUND

2025 PROPOSED BUDGET

INTERGOVERNMENTAL EXP.  
DEPARTMENT EXPENDITURES

BUDGET

OTHER SERVICES & CHARGES

690-4100 CITY/COUNTY CONTRACT	2,406,800
690-4150 CITY RADIO CONTRACT	188,000
 TOTAL OTHER SERVICES & CHARGES	 2,594,800
 TOTAL INTERGOVERNMENTAL EXP.	 2,594,800

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\*\*\* TOTAL EXPENDITURES \*\*\* 50,838,867

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REVENUE OVER(UNDER) EXPENDITURES 1,866,709

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

390-0126 TRANSFER IN/COURT RPT SVC FUND	38,000
390-0201 TRANSF/ROAD&BRIDGE PCT #1	18,384
390-0202 TRANSF/ROAD&BRIDGE PCT #2	18,384
390-0203 TRANSF/ROAD&BRIDGE PCT #3	18,384
390-0204 TRANSF/ROAD&BRIDGE PCT #4	18,384
390-0720 TRANSFER/LAW LIBRARY	17,000
 TOTAL TRANSFERS IN	 128,536

=====

TRANSFERS OUT

700-4001 HEALTH DEPT. FUND	643,589
700-4108 EMERGENCY MGMT FUND	266,423
700-4120 VICTORIA CO. CHILD WELFARE BD	10,078
700-4230 JUVENILE PROBATION FUND	420,000
700-4305 DA VAG GRANTS	22,173
700-4306 SO VAG GRANT	11,521
700-4321 AIRPORT FUND	50,000
700-4392 NATIONAL SCHOOL LUNCH PRG	107,353
700-4520 TIDC IMPROVEMENT GRANT	34,373
700-4525 TIDC REGIONAL PUBLIC DEFENDER	429,735
 TOTAL TRANSFERS	 1,995,245

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TOTAL REVENUE OVER(UNDER) EXPENDITURES

0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

108-EMERGENCY MGMT

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEDERAL GRANTS	0
INTERGOVERNMENTAL CONTRAC	265,423
MISCELLANEOUS REVENUE	0
*** TOTAL REVENUES ***	265,423

EXPENDITURE SUMMARY

EMERGENCY MGMT	531,846
*** TOTAL EXPENDITURES ***	531,846

REVENUE OVER(UNDER) EXPENDITURES	( 266,423)
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OTHER FINANCING SOURCES (USES)

TRANSFERS IN	266,423
TRANSFERS OUT	0
TOTAL TRANSFERS	266,423

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

108-EMERGENCY MGMT

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEDERAL GRANTS

TOTAL FEDERAL GRANTS	0
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INTERGOVERNMENTAL CONTRAC

339-1008 CITY CONTRIBUTIONS	265,423
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TOTAL INTERGOVERNMENTAL CONTRAC	265,423
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MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	265,423
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

108-EMERGENCY MGMT

2025 PROPOSED BUDGET

EMERGENCY MGMT

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

599-1103 SALARY, EMERGENCY MGMT COORD	111,234
599-1104 SALARY, EMER MGMT SPECIALIST	55,082
599-1106 SALARY, DEPUTY EMER MGMT COORD	86,092
599-1107 SALARY, DISASTER RECOVERY COOR	66,436
599-1112 SALARY, PUBLIC SAFETY COMMUNIC	32,500
599-1132 LONGEVITY	2,865
599-1139 CELL PHONE ALLOWANCE	3,453

TOTAL SALARIES 357,662

FRINGE BENEFITS

599-2001 SOCIAL SECURITY	27,300
599-2002 HEALTH INSURANCE	16,200
599-2003 RETIREMENT	51,669
599-2004 LIFE INSURANCE	823
599-2005 WORKERS COMPENSATION	234
599-2006 UNEMPLOYMENT	323

TOTAL FRINGE BENEFITS 96,549

OPERATING EXPENSES

599-3001 TELEPHONE/COMMUNICATIONS	5,550
599-3005 TRAINING & TRAVEL	15,000
599-3006 SUPPLIES	4,500
599-3008 ASSOCIATION DUES	855
599-3009 COPY MACHINE	1,000
599-3010 COMPUTER SUPPLIES	3,500
599-3013 FUEL	1,000
599-3014 AUTO REPAIRS	1,000
599-3017 UTILITIES/CABLE-EOC	1,980

TOTAL OPERATING EXPENSES 34,385

OTHER SERVICES & CHARGES

599-4006 EMERGENCY RESPONSE/RECOVERY	5,000
599-4020 CONTRACT/PROFESSIONAL SERVICES	5,800
599-4201 EMERGENCY CALL SYSTEM	20,000
599-4211 WEB EOC	5,000
599-4215 EOC MAINTENANCE	7,450

TOTAL OTHER SERVICES &amp; CHARGES 43,250

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

108-EMERGENCY MGMT

2025 PROPOSED BUDGET

EMERGENCY MGMT

DEPARTMENT EXPENDITURES

BUDGET

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL EMERGENCY MGMT	531,846
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*** TOTAL EXPENDITURES ***	531,846
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REVENUE OVER(UNDER) EXPENDITURES	( 266,423)
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OTHER FINANCING SOURCES (USES)	
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TRANSFERS IN

390-0100 TRANSFER IN/GENERAL FUND	266,423
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TOTAL TRANSFERS IN	266,423
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TRANSFERS OUT

TOTAL TRANSFERS	0
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TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

109-LEPC FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	15,000
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*** TOTAL REVENUES ***	15,000
------------------------	--------

EXPENDITURE SUMMARY

EMERGENCY MGMT	15,000
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*** TOTAL EXPENDITURES ***	15,000
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REVENUE OVER (UNDER) EXPENDITURES	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

109-LEPC FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-2016 DONATIONS	15,000
TOTAL MISCELLANEOUS REVENUE	15,000
*** TOTAL REVENUES ***	15,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

109-LEPC FUND

EMERGENCY MGMT

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

599-3001 EMERGENCY NOTIFICATION SYS	6,000
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599-3006 SUPPLIES	3,750
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599-3010 ADVERTISEMENT/BROCHURES	3,750
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599-3030 MISCELLANEOUS	1,500
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TOTAL OPERATING EXPENSES	15,000
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TOTAL EMERGENCY MGMT	15,000
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*** TOTAL EXPENDITURES ***	15,000
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REVENUE OVER(UNDER) EXPENDITURES	0
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

117-COURT-INITIATED GUARDIANS

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	10,000
*** TOTAL REVENUES ***	10,000

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	5,000
*** TOTAL EXPENDITURES ***	5,000

REVENUE OVER (UNDER) EXPENDITURES	5,000
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

117-COURT-INITIATED GUARDIANS

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4000 COUNTY CLERK FEE LGC118.067	10,000
TOTAL FEES OF OFFICE	10,000
*** TOTAL REVENUES ***	10,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

117-COURT-INITIATED GUARDIANS  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OTHER SERVICES & CHARGES

401-4021 GUARDIANS/ATTY AD LITEM	5,000
TOTAL OTHER SERVICES & CHARGES	5,000
TOTAL COMMISSIONERS' COURT	5,000
*** TOTAL EXPENDITURES ***	5,000
REVENUE OVER(UNDER) EXPENDITURES	5,000

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

118-COUNTY JURY FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	13,700
MISCELLANEOUS REVENUE	0
*** TOTAL REVENUES ***	13,700

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	10,000
*** TOTAL EXPENDITURES ***	10,000

REVENUE OVER (UNDER) EXPENDITURES	3,700
-----------------------------------	-------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	3,700
---	-------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

118-COUNTY JURY FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-3000 JP FEE/LGC 134.103/135.101	200
341-4000 CO CLERK FEE/LGC 134.102/135.1	6,000
341-7000 DST CLERK FEE/LGC 134.101/135.	7,500
TOTAL FEES OF OFFICE	13,700

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

*** TOTAL REVENUES ***	13,700
------------------------	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

118-COUNTY JURY FUND  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OTHER SERVICES & CHARGES

401-4013 JURY FEES & EXPENSES	10,000
TOTAL OTHER SERVICES & CHARGES	10,000
TOTAL COMMISSIONERS' COURT	10,000
*** TOTAL EXPENDITURES ***	10,000

REVENUE OVER(UNDER) EXPENDITURES 3,700

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

TOTAL TRANSFERS 0

TOTAL REVENUE OVER(UNDER) EXPENDITURES 3,700

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

119-CO CLERK ARCHIVE FEE FD

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

STATE GRANTS	0
FEES OF OFFICE	85,000
MISCELLANEOUS REVENUE	2,000
*** TOTAL REVENUES ***	87,000

EXPENDITURE SUMMARY

COUNTY CLERK	125,000
*** TOTAL EXPENDITURES ***	125,000

REVENUE OVER(UNDER) EXPENDITURES	( 38,000)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

119-CO CLERK ARCHIVE FEE FD

2025 PROPOSED BUDGET

REVENUES

BUDGET

STATE GRANTS

TOTAL STATE GRANTS	0
--------------------	---

FEES OF OFFICE

341-4012 ARCHIVE FEE/LGC 118.025	85,000
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TOTAL FEES OF OFFICE	85,000
----------------------	--------

341-4012 ARCHIVE FEE/LGC 118.025 PERMANENT NOTES:  
This fee is determined on an annual basis by the  
Commissioners Court. It will be terminated when the project  
is completed.

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	2,000
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TOTAL MISCELLANEOUS REVENUE	2,000
-----------------------------	-------

\*\*\* TOTAL REVENUES \*\*\* 87,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

119-CO CLERK ARCHIVE FEE FD  
COUNTY CLERK  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OTHER SERVICES & CHARGES

403-4006 PRESERVATION/BOOKS & RECORDS	125,000
---------------------------------------	---------

TOTAL OTHER SERVICES & CHARGES	125,000
--------------------------------	---------

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL COUNTY CLERK	125,000
--------------------	---------

*** TOTAL EXPENDITURES ***	125,000
----------------------------	---------

REVENUE OVER(UNDER) EXPENDITURES	( 38,000)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

120-RECORDS MANAGEMENT FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	110,432
MISCELLANEOUS REVENUE	0
*** TOTAL REVENUES ***	110,432

EXPENDITURE SUMMARY

COUNTY CLERK	145,566
*** TOTAL EXPENDITURES ***	145,566

REVENUE OVER (UNDER) EXPENDITURES	( 35,134)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

120-RECORDS MANAGEMENT FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4000 COUNTY CLK FEE/102.005 CCP	99,062
341-4005 CO CLRK FEE/LGC 134.102/135.10	11,370
TOTAL FEES OF OFFICE	110,432

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

*** TOTAL REVENUES ***	110,432
------------------------	---------

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

120-RECORDS MANAGEMENT FUND  
 COUNTY CLERK  
 DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

403-1105 SALARY, DEPUTY CLERKS	21,695
403-1110 SALARY, CLERK III	18,564
403-1132 LONGEVITY	186
 TOTAL SALARIES	 40,445

FRINGE BENEFITS

403-2001 SOCIAL SECURITY	3,095
403-2003 RETIREMENT	5,857
403-2004 LIFE INSURANCE	94
403-2005 WORKERS COMPENSATION	37
403-2006 UNEMPLOYMENT	37
 TOTAL FRINGE BENEFITS	 9,120

OPERATING EXPENSES

403-3003 MAINTENANCE CONTRACTS	12,790
403-3005 TRAINING & TRAVEL	3,000
 TOTAL OPERATING EXPENSES	 15,790

OTHER SERVICES & CHARGES

403-4006 RECORDS PRESERVATION	5,211
 TOTAL OTHER SERVICES & CHARGES	 5,211

CAPITAL OUTLAY

403-5001 EQUIPMENT	75,000
 TOTAL CAPITAL OUTLAY	 75,000

DEBT SERVICE

TOTAL DEBT SERVICE	0
--------------------	---

TOTAL COUNTY CLERK	145,566
--------------------	---------

*** TOTAL EXPENDITURES ***	145,566
----------------------------	---------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

121-COURTHOUSE SECURITY FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	48,000
MISCELLANEOUS REVENUE	2,000
*** TOTAL REVENUES ***	50,000

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	25,500
*** TOTAL EXPENDITURES ***	25,500

REVENUE OVER (UNDER) EXPENDITURES	24,500
-----------------------------------	--------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	24,500
---	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

121-COURTHOUSE SECURITY FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-3000 JP FEE/CCP 102.017/LGC 135.101	8,000
341-4000 COUNTY CLERK	20,000
341-5000 DISTRICT CLERK	20,000
TOTAL FEES OF OFFICE	48,000

MISCELLANEOUS REVENUE

361-5000 MISCELLANEOUS	2,000
TOTAL MISCELLANEOUS REVENUE	2,000

\*\*\* TOTAL REVENUES \*\*\*

50,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

121-COURTHOUSE SECURITY FUND  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

401-3003 MAINTENANCE CONTRACTS	10,000
401-3006 SUPPLIES	500
401-3007 REPAIRS & MAINTENANCE	5,000
TOTAL OPERATING EXPENSES	15,500

CAPITAL OUTLAY

401-5001 SECURITY EQUIPMENT	10,000
TOTAL CAPITAL OUTLAY	10,000

TOTAL COMMISSIONERS' COURT	25,500
----------------------------	--------

\*\*\* TOTAL EXPENDITURES \*\*\* 25,500

REVENUE OVER (UNDER) EXPENDITURES 24,500

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN	0
--------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

121-COURTHOUSE SECURITY FUND  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

TRANSFERS OUT

TOTAL TRANSFERS	0
-----------------	---

TOTAL REVENUE OVER (UNDER) EXPENDITURES	24,500
---	--------

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

122-JUSTICE CT BLDG SECURITY

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	2,500
MISCELLANEOUS REVENUE	0

=====

\*\*\* TOTAL REVENUES \*\*\* 2,500

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	2,500
----------------------	-------

=====

\*\*\* TOTAL EXPENDITURES \*\*\* 2,500

=====

REVENUE OVER (UNDER) EXPENDITURES 0

=====

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0

=====

TOTAL TRANSFERS 0

=====

TOTAL REVENUE OVER (UNDER) EXPENDITURES 0

=====

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

122-JUSTICE CT BLDG SECURITY

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-3006 COURT SECURITY-CCP 102.017	2,500
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TOTAL FEES OF OFFICE	2,500
----------------------	-------

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	2,500
------------------------	-------

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

122-JUSTICE CT BLDG SECURITY  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

401-3006 SUPPLIES	1,000
401-3007 REPAIRS & MAINTENANCE	1,500
TOTAL OPERATING EXPENSES	2,500

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL COMMISSIONERS' COURT	2,500
*** TOTAL EXPENDITURES ***	2,500

REVENUE OVER(UNDER) EXPENDITURES 0

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

TOTAL TRANSFERS 0

TOTAL REVENUE OVER(UNDER) EXPENDITURES 0

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

123-DIST. CLERK RECORD MGMT

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	29,000
MISCELLANEOUS REVENUE	0

*** TOTAL REVENUES ***	29,000
------------------------	--------

EXPENDITURE SUMMARY

DISTRICT CLERK	18,255
----------------	--------

*** TOTAL EXPENDITURES ***	18,255
----------------------------	--------

REVENUE OVER (UNDER) EXPENDITURES	10,745
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

123-DIST. CLERK RECORD MGMT

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4000 DIST CLK FEES/51.317 GC	1,000
341-4005 DST CLERK FEES/LGC 134.101/135	28,000
TOTAL FEES OF OFFICE	29,000

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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\*\*\* TOTAL REVENUES \*\*\*

29,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

123-DIST. CLERK RECORD MGMT  
DISTRICT CLERK  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

450-1103 SALARY, CHIEF DEPUTY	1,040
450-1104 SALARY, 3 ASST CHIEF DEPUTY	6,095
450-1105 SALARY, 9 DEPUTY CLERKS	5,720
TOTAL SALARIES	12,855

FRINGE BENEFITS

450-2001 SOCIAL SECURITY	984
450-2003 RETIREMENT	1,862
450-2004 LIFE INSURANCE	30
450-2005 WORKERS COMPENSATION	12
450-2006 UNEMPLOYMENT	12
TOTAL FRINGE BENEFITS	2,900

OPERATING EXPENSES

450-3005 TRAVEL & TRAINING	2,000
450-3006 SUPPLIES	500
TOTAL OPERATING EXPENSES	2,500

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL DISTRICT CLERK	18,255
----------------------	--------

\*\*\* TOTAL EXPENDITURES \*\*\* 18,255

REVENUE OVER (UNDER) EXPENDITURES 10,745

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

124-CO CLERK OF THE COURT

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	19,000
MISCELLANEOUS REVENUE	0

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\*\*\* TOTAL REVENUES \*\*\* 19,000

=====

EXPENDITURE SUMMARY

COUNTY CLERK	23,452
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\*\*\* TOTAL EXPENDITURES \*\*\* 23,452

=====

REVENUE OVER (UNDER) EXPENDITURES ( 4,452 )

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

124-CO CLERK OF THE COURT

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4000 CO CLERK FEE/LGC 134.102/135.1	19,000
---	--------

TOTAL FEES OF OFFICE	19,000
----------------------	--------

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

*** TOTAL REVENUES ***	19,000
------------------------	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

124-CO CLERK OF THE COURT  
COUNTY CLERK  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

403-1105 SALARY, DEPUTY CLERKS	19,136
TOTAL SALARIES	19,136

FRINGE BENEFITS

403-2001 SOCIAL SECURITY	1,464
403-2003 RETIREMENT	2,771
403-2004 LIFE INSURANCE	45
403-2005 WORKERS COMPENSATION	18
403-2006 UNEMPLOYMENT	18
TOTAL FRINGE BENEFITS	4,316

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
TOTAL COUNTY CLERK	23,452

\*\*\* TOTAL EXPENDITURES \*\*\* 23,452

=====

REVENUE OVER(UNDER) EXPENDITURES ( 4,452 )

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

125-DIST CLERK OF THE COURT

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	36,000
MISCELLANEOUS REVENUE	0

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\*\*\* TOTAL REVENUES \*\*\* 36,000

=====

EXPENDITURE SUMMARY

DISTRICT CLERK	31,570
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\*\*\* TOTAL EXPENDITURES \*\*\* 31,570

=====

REVENUE OVER (UNDER) EXPENDITURES 4,430

=====

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

125-DIST CLERK OF THE COURT

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-7000 DIST CLRK FEE/LGC 134.101/135.	36,000
---	--------

TOTAL FEES OF OFFICE	36,000
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MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	36,000
------------------------	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

125-DIST CLERK OF THE COURT  
DISTRICT CLERK  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

450-1103 SALARY, CHIEF DEPUTY	2,760
450-1104 SALARY, 3 ASST CHIEF DEPUTY	8,280
450-1105 SALARY, 9 CLERK III	14,720
TOTAL SALARIES	25,760

FRINGE BENEFITS

450-2001 SOCIAL SECURITY	1,971
450-2003 RETIREMENT	3,731
450-2004 LIFE INSURANCE	60
450-2005 WORKERS COMPENSATION	24
450-2006 UNEMPLOYMENT	24
TOTAL FRINGE BENEFITS	5,810

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

TOTAL DISTRICT CLERK	31,570
----------------------	--------

*** TOTAL EXPENDITURES ***	31,570
----------------------------	--------

REVENUE OVER(UNDER) EXPENDITURES	4,430
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

126-COURT REPORTER SERVICE

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	32,000
MISCELLANEOUS REVENUE	0
*** TOTAL REVENUES ***	32,000

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	0
*** TOTAL EXPENDITURES ***	0

REVENUE OVER (UNDER) EXPENDITURES	32,000
-----------------------------------	--------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	38,000
TOTAL TRANSFERS	( 38,000)

TOTAL REVENUE OVER (UNDER) EXPENDITURES	( 6,000)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

126-COURT REPORTER SERVICE

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4000 CO CLERK FEE/LGC 134.102/135.1	14,000
341-7000 DIST CLERK FEE/LGC 135.101	18,000
TOTAL FEES OF OFFICE	32,000

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	32,000
------------------------	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

126-COURT REPORTER SERVICE  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

TOTAL COMMISSIONERS' COURT	0
----------------------------	---

=====

*** TOTAL EXPENDITURES ***	0
----------------------------	---

=====

REVENUE OVER(UNDER) EXPENDITURES	32,000
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OTHER FINANCING SOURCES (USES)	
--------------------------------	--

=====

TRANSFERS IN

TOTAL TRANSFERS IN	0
--------------------	---

TRANSFERS OUT

700-0100 TRANSFER OUT/GENERAL FUND	38,000
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TOTAL TRANSFERS	38,000
-----------------	--------

TOTAL REVENUE OVER(UNDER) EXPENDITURES	( 6,000)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

127-COURT FACILITY FEE FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	25,650
----------------	--------

*** TOTAL REVENUES ***	25,650
------------------------	--------

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	10,000
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*** TOTAL EXPENDITURES ***	10,000
----------------------------	--------

REVENUE OVER (UNDER) EXPENDITURES	15,650
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

127-COURT FACILITY FEE FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4000 COUNTY CLERK FEE/LGC 135.101b	11,000
341-7000 DISTRICT CLERK FEE/LGC135.101b	14,650

TOTAL FEES OF OFFICE	25,650
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*** TOTAL REVENUES ***	25,650
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

127-COURT FACILITY FEE FUND

2025 PROPOSED BUDGET

COMMISSIONERS' COURT

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

401-3007 REPAIRS & MAINTENANCE	10,000
TOTAL OPERATING EXPENSES	10,000
TOTAL COMMISSIONERS' COURT	10,000
*** TOTAL EXPENDITURES ***	10,000
REVENUE OVER(UNDER) EXPENDITURES	15,650

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

129-LANGUAGE ACCESS FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	9,500
*** TOTAL REVENUES ***	9,500

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	9,500
*** TOTAL EXPENDITURES ***	9,500

REVENUE OVER (UNDER) EXPENDITURES	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

129-LANGUAGE ACCESS FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-3000 JP FEE LGC 135.101(b)	6,000
341-4000 COUNTY CLERK FEE LGC 135.101b	1,500
341-5000 DISTRICT CLERK FEE LGC 135.101	2,000

TOTAL FEES OF OFFICE	9,500
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*** TOTAL REVENUES ***	9,500
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

129-LANGUAGE ACCESS FUND  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

401-3106 TRANSLATORS	9,500
TOTAL OPERATING EXPENSES	9,500
TOTAL COMMISSIONERS' COURT	9,500
*** TOTAL EXPENDITURES ***	9,500
REVENUE OVER(UNDER) EXPENDITURES	0

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

140-PATRIOT PARK DONATION FD

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE

0

\*\*\* TOTAL REVENUES \*\*\*

0

EXPENDITURE SUMMARY

PARKS & RECREATION

0

\*\*\* TOTAL EXPENDITURES \*\*\*

0

REVENUE OVER(UNDER) EXPENDITURES

0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

140-PATRIOT PARK DONATION FD

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

140-PATRIOT PARK DONATION FD  
PARKS & RECREATION  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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OPERATING EXPENSES

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TOTAL OPERATING EXPENSES	0
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CAPITAL OUTLAY

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TOTAL CAPITAL OUTLAY	0
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TOTAL PARKS & RECREATION	0
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*** TOTAL EXPENDITURES ***	0
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REVENUE OVER (UNDER) EXPENDITURES	0
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

145-OPIOID SETTLEMENT FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

STATE SHARED REVENUE

0

\*\*\* TOTAL REVENUES \*\*\*

0

EXPENDITURE SUMMARY

COMMISSIONERS' COURT

0

\*\*\* TOTAL EXPENDITURES \*\*\*

0

REVENUE OVER (UNDER) EXPENDITURES

0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

145-OPIOID SETTLEMENT FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

STATE SHARED REVENUE

TOTAL STATE SHARED REVENUE	0
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*** TOTAL REVENUES ***	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

145-OPIOID SETTLEMENT FUND

COMMISSIONERS' COURT

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

TOTAL COMMISSIONERS' COURT 0

---

\*\*\* TOTAL EXPENDITURES \*\*\* 0

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REVENUE OVER(UNDER) EXPENDITURES 0

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

201-ROAD & BRIDGE FUND PCT 1

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

OTHER TAXES	1,564,966
PENALTY & INTEREST ON TAX	8,400
STATE SHARED REVENUE	338,500
MISCELLANEOUS REVENUE	15,000
OTHER REVENUES	35,100
*** TOTAL REVENUES ***	1,961,966

EXPENDITURE SUMMARY

PRECINCT #1	1,940,778
*** TOTAL EXPENDITURES ***	1,940,778

REVENUE OVER(UNDER) EXPENDITURES	21,188
----------------------------------	--------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	21,188
TOTAL TRANSFERS	( 21,188 )

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

201-ROAD & BRIDGE FUND PCT 1

2025 PROPOSED BUDGET

REVENUES

BUDGET

OTHER TAXES

318-1000 CURRENT AD VALOREM TAXES	1,546,966
318-3000 DELINQUENT AD VALOREM TAXES	18,000
TOTAL OTHER TAXES	1,564,966

PENALTY & INTEREST ON TAX

319-2000 PENALTY/INTEREST/CURRENT TAX	4,000
319-4000 PENALTY/INTEREST/DELQ TAXES	4,400
TOTAL PENALTY & INTEREST ON TAX	8,400

STATE SHARED REVENUE

335-1000 OVERSIZED LOAD PERMITS	20,000
335-1008 LATERAL RD/TRANSP CODE 256	8,500
335-5000 MOTOR VEHICLE REGISTRATION	90,000
335-6000 OPTIONAL MOTOR VEHICLE REGISTR	220,000
TOTAL STATE SHARED REVENUE	338,500

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	15,000
TOTAL MISCELLANEOUS REVENUE	15,000

OTHER REVENUES

368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLANEOUS	15,000
368-6500 COURTESY STATION	20,000
TOTAL OTHER REVENUES	35,100

\*\*\* TOTAL REVENUES \*\*\*

1,961,966

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

201-ROAD &amp; BRIDGE FUND PCT 1

2025 PROPOSED BUDGET

PRECINCT #1

DEPARTMENT EXPENDITURES

## BUDGET

SALARIES

611-1101 SALARY, COMMISSIONER	91,443
611-1103 SALARY, FOREMAN	71,964
611-1104 SALARY, ASSISTANT FOREMAN	60,995
611-1105 SALARY, EQUIP OPERATORS	42,932
611-1107 SALARY, MECHANIC/EQP OPER	56,731
611-1108 SALARY, 6 SR. EQUIP OPERATORS	313,842
611-1120 SALARY, COURTESY STATION OPER	19,314
611-1130 EXTRA HELP	2,000
611-1131 OVERTIME WAGES	3,000
611-1132 LONGEVITY	7,620
611-1139 CELL PHONE ALLOWANCE	7,204
TOTAL SALARIES	677,045

FRINGE BENEFITS

611-2001 SOCIAL SECURITY	51,794
611-2002 HEALTH INSURANCE	88,944
611-2003 RETIREMENT	97,747
611-2004 LIFE INSURANCE	1,553
611-2005 WORKERS COMPENSATION	10,600
611-2006 UNEMPLOYMENT	522
TOTAL FRINGE BENEFITS	251,160

OPERATING EXPENSES

611-3001 UTILITIES	5,500
611-3003 REPAIRS & MAINTENANCE	100,000
611-3004 FUEL & OIL	85,000
611-3005 TIRES & TUBES	20,000
611-3006 CONSTRUCTION SUPPLIES	558,356
611-3008 UNIFORMS	1,000
611-3011 TRAINING & TRAVEL	8,000
611-3030 MISCELLANEOUS	5,000
611-3033 CONTRACT SERVICES	30,000
611-3112 VEHICLE/PROPERTY INSURANCE	18,000
611-3306 COURTESY STATION SUPPLIES	1,000
611-3307 COURTESY STAT. RENTAL/HAUL.	20,000
611-3308 COURTESY STATION/UTILITIES	550
TOTAL OPERATING EXPENSES	852,406

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

201-ROAD & BRIDGE FUND PCT 1

2025 PROPOSED BUDGET

PRECINCT #1

DEPARTMENT EXPENDITURES

BUDGET

OTHER SERVICES & CHARGES

611-4003 BID ADVERTISING	250
TOTAL OTHER SERVICES & CHARGES	250

CAPITAL OUTLAY

611-5001 EQUIPMENT	100,000
TOTAL CAPITAL OUTLAY	100,000

DEBT SERVICE

611-6910 GRADALL XL3100 2024/2029	59,917
TOTAL DEBT SERVICE	59,917
TOTAL PRECINCT #1	1,940,778

\*\*\* TOTAL EXPENDITURES \*\*\*  
=====

REVENUE OVER(UNDER) EXPENDITURES 21,188

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

700-0100 TRANSFER TO GENERAL FUND	18,385
700-0202 TRANSFER OUT/R&B #2	2,803

TOTAL TRANSFERS 21,188

TOTAL REVENUE OVER(UNDER) EXPENDITURES 0

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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

202-ROAD & BRIDGE FUND PCT 2

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

OTHER TAXES	1,472,968
PENALTY & INTEREST ON TAX	8,300
STATE SHARED REVENUE	338,500
MISCELLANEOUS REVENUE	20,000
OTHER REVENUES	1,100
*** TOTAL REVENUES ***	1,840,868

EXPENDITURE SUMMARY

PRECINCT #2	1,830,889
*** TOTAL EXPENDITURES ***	1,830,889

REVENUE OVER(UNDER) EXPENDITURES	9,979
=====	

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	8,406
TRANSFERS OUT	18,385
TOTAL TRANSFERS	( 9,979 )

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
=====	

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

202-ROAD & BRIDGE FUND PCT 2

2025 PROPOSED BUDGET

REVENUES

BUDGET

OTHER TAXES

318-1000 CURRENT AD VALOREM TAXES	1,455,968
318-3000 DELINQUENT AD VALOREM TAXES	17,000
TOTAL OTHER TAXES	1,472,968

PENALTY & INTEREST ON TAX

319-2000 PENALTY/INTEREST/CURRENT TAX	4,300
319-4000 PENALTY/INTEREST/DELQ TAXES	4,000
TOTAL PENALTY & INTEREST ON TAX	8,300

STATE SHARED REVENUE

335-1000 OVERSIZED LOAD PERMITS	20,000
335-1008 LATERAL RD/TRANSP CODE 256	8,500
335-5000 MOTOR VEHICLE REGISTRATION	90,000
335-6000 OPTIONAL MOTOR VEHICLE REGISTR	220,000
TOTAL STATE SHARED REVENUE	338,500

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	20,000
TOTAL MISCELLANEOUS REVENUE	20,000

OTHER REVENUES

368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLANEOUS	1,000
TOTAL OTHER REVENUES	1,100

\*\*\* TOTAL REVENUES \*\*\*

1,840,868

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

202-ROAD &amp; BRIDGE FUND PCT 2

2025 PROPOSED BUDGET

PRECINCT #2

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

612-1101 SALARY, COMMISSIONER	91,433
612-1103 SALARY, FOREMAN	71,964
612-1104 SALARY, ASSIST FOREMAN	60,995
612-1105 SALARY, 1/2 EQUIP OPERATOR	73,635
612-1107 SALARY, MECHANIC/EQUIP OPER	56,731
612-1108 SALARY, 4 SR. EQUIP OPERATORS	208,414
612-1109 SALARY, ROAD CREW FOREMAN	60,995
612-1131 OVERTIME	10,000
612-1132 LONGEVITY	5,795
612-1139 CELL PHONE ALLOWANCE	6,244

TOTAL SALARIES	646,206
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FRINGE BENEFITS

612-2001 SOCIAL SECURITY	49,442
612-2002 HEALTH INSURANCE	76,933
612-2003 RETIREMENT	93,577
612-2004 LIFE INSURANCE	1,493
612-2005 WORKERS COMPENSATION	8,500
612-2006 UNEMPLOYMENT	444

TOTAL FRINGE BENEFITS	230,389
-----------------------	---------

OPERATING EXPENSES

612-3001 UTILITIES	9,000
612-3002 INSURANCE & BONDS	356
612-3003 REPAIRS & MAINTENANCE	70,000
612-3004 FUEL & OIL	55,000
612-3005 TIRES & TUBES	10,000
612-3006 CONSTRUCTION SUPPLIES	655,438
612-3007 SERVICE CENTER SUPPLIES	20,000
612-3008 UNIFORMS	3,500
612-3010 SERVICE CENTER REPAIRS	5,000
612-3011 TRAINING & TRAVEL	8,000
612-3030 MISCELLANEOUS	3,000
612-3033 CONTRACT SERVICES	50,000
612-3105 MILEAGE REIMBURSEMENT	7,000
612-3112 VEHICLE/PROPERTY INSURANCE	17,000

TOTAL OPERATING EXPENSES	913,294
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

202-ROAD & BRIDGE FUND PCT 2

2025 PROPOSED BUDGET

PRECINCT #2

DEPARTMENT EXPENDITURES

BUDGET

OTHER SERVICES & CHARGES

612-4003 BID ADVERTISING	1,000
612-4020 PROFESSIONAL SERVICES	5,000
612-4610 EQUIPMENT RENTAL	10,000
612-4612 BRIDGE REPAIRS	5,000
TOTAL OTHER SERVICES & CHARGES	21,000

CAPITAL OUTLAY

612-5001 EQUIPMENT	20,000
TOTAL CAPITAL OUTLAY	20,000

DEBT SERVICE

TOTAL DEBT SERVICE	0
TOTAL PRECINCT #2	1,830,889

\*\*\* TOTAL EXPENDITURES \*\*\*  
=====

REVENUE OVER (UNDER) EXPENDITURES  
9,979

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

390-0201 TRANSFER IN/R&B #1	2,802
390-0203 TRANSFER IN/R&B #3	2,802
390-0204 TRANSF IN/R&B PCT #4	2,802

TOTAL TRANSFERS IN  
8,406

TRANSFERS OUT

700-0100 TRANSFER TO GENERAL FUND	18,385
TOTAL TRANSFERS	18,385

TOTAL REVENUE OVER (UNDER) EXPENDITURES  
0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

203-ROAD & BRIDGE FUND PCT 3

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

OTHER TAXES	1,442,635
PENALTY & INTEREST ON TAX	8,200
STATE SHARED REVENUE	338,500
MISCELLANEOUS REVENUE	16,000
OTHER REVENUES	49,300
*** TOTAL REVENUES ***	1,854,635

EXPENDITURE SUMMARY

PRECINCT #3	1,833,447
*** TOTAL EXPENDITURES ***	1,833,447

REVENUE OVER(UNDER) EXPENDITURES	21,188
----------------------------------	--------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	21,188
TOTAL TRANSFERS	( 21,188 )

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

203-ROAD &amp; BRIDGE FUND PCT 3

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

OTHER TAXES

318-1000 CURRENT AD VALOREM TAXES	1,425,635
318-3000 DELINQUENT AD VALOREM TAXES	17,000
<b>TOTAL OTHER TAXES</b>	<b>1,442,635</b>

PENALTY & INTEREST ON TAX

319-2000 PENALTY/INTEREST/CURRENT TAX	4,200
319-4000 PENALTY/INTEREST/DELQ TAXES	4,000
<b>TOTAL PENALTY &amp; INTEREST ON TAX</b>	<b>8,200</b>

STATE SHARED REVENUE

335-1000 OVERSIZED LOAD PERMITS	20,000
335-1008 LATERAL RD/TRANSP CODE 256	8,500
335-5000 MOTOR VEHICLE REGISTRATION	90,000
335-6000 OPTIONAL MOTOR VEHICLE REGISTR	220,000
<b>TOTAL STATE SHARED REVENUE</b>	<b>338,500</b>

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	16,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>16,000</b>

OTHER REVENUES

368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLANEOUS	16,200
368-5500 COURTESY STATION	30,000
368-5514 PATRIOT PARK FACILITIES RENT	3,000
<b>TOTAL OTHER REVENUES</b>	<b>49,300</b>

\*\*\* TOTAL REVENUES \*\*\* **1,854,635**  
=====

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

203-ROAD &amp; BRIDGE FUND PCT 3

2025 PROPOSED BUDGET

PRECINCT #3

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

613-1101 SALARY, COMMISSIONER	91,443
613-1102 SALARY, SUPPLEMENT/PARK	5,204
613-1103 SALARY, FOREMAN	71,964
613-1104 SALARY, ASSISTANT FOREMAN	60,995
613-1107 SALARY, MECHANIC/EQP OPER	56,731
613-1108 SALARY, 7 SR. EQUIP OPERATORS	363,803
613-1110 SALARY, FACILITIES TECH	47,819
613-1120 SALARY, COURTESY STATION	20,021
613-1130 EXTRA HELP	1,500
613-1132 LONGEVITY	8,950
613-1139 CELL PHONE ALLOWANCE	7,684
TOTAL SALARIES	736,114

FRINGE BENEFITS

613-2001 SOCIAL SECURITY	56,323
613-2002 HEALTH INSURANCE	91,824
613-2003 RETIREMENT	106,595
613-2004 LIFE INSURANCE	1,700
613-2005 WORKERS COMPENSATION	10,000
613-2006 UNEMPLOYMENT	531
TOTAL FRINGE BENEFITS	266,973

OPERATING EXPENSES

613-3001 UTILITIES	5,500
613-3003 REPAIRS & MAINTENANCE	85,000
613-3004 FUEL & OIL	65,000
613-3005 TIRE & TUBES	15,000
613-3006 CONSTRUCTION SUPPLIES	481,710
613-3007 RIGHT OF WAY MAINTENANCE	500
613-3008 UNIFORMS	10,000
613-3011 TRAINING & TRAVEL	5,000
613-3030 MISCELLANEOUS	3,000
613-3033 CONTRACT SERVICES	27,000
613-3105 MILEAGE REIMBURSEMENT	8,000
613-3112 VEHICLE/PROPERTY INSURANCE	19,000
613-3306 COURTESY STATION SUPPLIES	900
613-3307 COURTESY STAT. RENTAL/HAUL	27,000
613-3308 COURTESY STATION UTILITIES	1,750
613-3309 COURTESY STATION REPAIRS	1,000
TOTAL OPERATING EXPENSES	755,360

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

203-ROAD & BRIDGE FUND PCT 3

2025 PROPOSED BUDGET

PRECINCT #3

DEPARTMENT EXPENDITURES

BUDGET

OTHER SERVICES & CHARGES

613-4003 BID ADVERTISING	500
613-4020 PROFESSIONAL SERVICES	1,500
613-4209 QUAIL CREEK VFD ASSISTANCE	1,000
TOTAL OTHER SERVICES & CHARGES	3,000

CAPITAL OUTLAY

613-5001 EQUIPMENT	72,000
TOTAL CAPITAL OUTLAY	72,000

DEBT SERVICE

TOTAL DEBT SERVICE	0
TOTAL PRECINCT #3	1,833,447

\*\*\* TOTAL EXPENDITURES \*\*\*  
=====

REVENUE OVER(UNDER) EXPENDITURES  
21,188

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN  
0

TRANSFERS OUT

700-0100 TRANSFER TO GENERAL FUND	18,385
700-0202 TRANSFER OUT/R&B #2	2,803
TOTAL TRANSFERS	21,188

TOTAL REVENUE OVER(UNDER) EXPENDITURES  
0  
=====

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

204-ROAD & BRIDGE FUND PCT 4

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

OTHER TAXES	1,656,964
PENALTY & INTEREST ON TAX	9,300
STATE SHARED REVENUE	368,500
MISCELLANEOUS REVENUE	17,000
OTHER REVENUES	74,100
*** TOTAL REVENUES ***	2,125,864

EXPENDITURE SUMMARY

PRECINCT #4	2,104,676
*** TOTAL EXPENDITURES ***	2,104,676

REVENUE OVER(UNDER) EXPENDITURES	21,188
=====	

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	21,188
TOTAL TRANSFERS	( 21,188 )

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
=====	

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

204-ROAD &amp; BRIDGE FUND PCT 4

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

OTHER TAXES

318-1000 CURRENT AD VALOREM TAXES	1,637,964
318-3000 DELINQUENT AD VALOREM TAXES	19,000
<b>TOTAL OTHER TAXES</b>	<b>1,656,964</b>

PENALTY & INTEREST ON TAX

319-2000 PENALTY/INTEREST/CURRENT TAX	4,800
319-4000 PENALTY/INTEREST/DELQ TAXES	4,500
<b>TOTAL PENALTY &amp; INTEREST ON TAX</b>	<b>9,300</b>

STATE SHARED REVENUE

335-1000 OVERSIZED LOAD PERMITS	20,000
335-1008 LATERAL RD/TRANSP CODE 256	8,500
335-5000 MOTOR VEHICLE REGISTRATION	90,000
335-6000 OPTIONAL MOTOR VEHICLE REGISTR	250,000
<b>TOTAL STATE SHARED REVENUE</b>	<b>368,500</b>

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	17,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>17,000</b>

OTHER REVENUES

368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLANEOUS	40,000
368-5500 COURTESY STATION	34,000
<b>TOTAL OTHER REVENUES</b>	<b>74,100</b>

\*\*\* TOTAL REVENUES \*\*\*

2,125,864

=====

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

204-ROAD &amp; BRIDGE FUND PCT 4

2025 PROPOSED BUDGET

PRECINCT #4

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

614-1101 SALARY, COMMISSIONER	91,433
614-1103 SALARY, FOREMAN	71,964
614-1104 SALARY, ASSISTANT FOREMAN	60,995
614-1105 SALARY, 2 EQUIP OPERATOR	90,751
614-1106 SALARY, MECHANIC/EQUIP OPER	56,731
614-1108 SALARY, 4 SR. EQUIP. OPERATORS	209,186
614-1110 P/T EQUIPMENT OPERATOR	22,110
614-1120 SALARY, COURTESY STATION OPER	40,042
614-1130 EXTRA HELP	20,000
614-1131 OVERTIME WAGES	1,000
614-1132 LONGEVITY	4,465
614-1139 CELL PHONE ALLOWANCE	5,163
TOTAL SALARIES	673,840

FRINGE BENEFITS

614-2001 SOCIAL SECURITY	51,550
614-2002 HEALTH INSURANCE	65,640
614-2003 RETIREMENT	94,673
614-2004 LIFE INSURANCE	1,511
614-2005 WORKERS COMPENSATION	10,000
614-2006 UNEMPLOYMENT	459
TOTAL FRINGE BENEFITS	223,833

OPERATING EXPENSES

614-3001 UTILITIES	12,000
614-3002 INSURANCE & BONDS	356
614-3003 REPAIRS & MAINTENANCE	85,000
614-3004 FUEL & OIL	80,000
614-3005 TIRES & TUBES	23,000
614-3006 CONSTRUCTION SUPPLIES	524,929
614-3007 SERVICE CENTER SUPPLIES	15,000
614-3008 UNIFORMS	8,000
614-3011 TRAINING & TRAVEL	7,000
614-3030 MISCELLANEOUS	2,000
614-3033 CONTRACT SERVICES	150,000
614-3105 MILEAGE REIMBURSEMENT	2,000
614-3112 VEHICLE/PROPERTY INSURANCE	18,000
614-3306 COURTESY STATION SUPPLIES	700
614-3307 COURTESY STAT. RENTAL/HAUL	63,000
614-3308 COURTESY STATION UTILITIES	800
614-3309 COURTESY STATION REPAIRS	1,500
TOTAL OPERATING EXPENSES	993,285

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

204-ROAD & BRIDGE FUND PCT 4

2025 PROPOSED BUDGET

PRECINCT #4

DEPARTMENT EXPENDITURES

BUDGET

OTHER SERVICES & CHARGES

614-4003 BID ADVERTISING	1,300
614-4020 PROFESSIONAL SERVICES	10,500
614-4610 EQUIPMENT RENTAL	12,000
TOTAL OTHER SERVICES & CHARGES	23,800

CAPITAL OUTLAY

614-5001 EQUIPMENT	95,000
TOTAL CAPITAL OUTLAY	95,000

DEBT SERVICE

614-6910 GRADALL XL3100 2024/2027	94,918
TOTAL DEBT SERVICE	94,918
TOTAL PRECINCT #4	2,104,676

\*\*\* TOTAL EXPENDITURES \*\*\*

REVENUE OVER (UNDER) EXPENDITURES

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN

TRANSFERS OUT

700-0100 TRANSFER TO GENERAL FUND	18,385
700-0202 TRANSFER OUT/ R&B PCT #2	2,803

TOTAL TRANSFERS

TOTAL REVENUE OVER (UNDER) EXPENDITURES

\*\*\* END OF REPORT \*\*\*

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

215-CAPITAL CREDITS FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

STATE SHARED REVENUE	20,000
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*** TOTAL REVENUES ***	20,000
------------------------	--------

=====

EXPENDITURE SUMMARY

COMMISSIONERS' COURT	2,500
----------------------	-------

HERITAGE DIRECTOR	0
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EXPENDITURES	0
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=====

*** TOTAL EXPENDITURES ***	2,500
----------------------------	-------

=====

REVENUE OVER(UNDER) EXPENDITURES	17,500
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=====

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
--------------	---

TRANSFERS OUT	6,525
---------------	-------

=====

TOTAL TRANSFERS	(6,525)
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TOTAL REVENUE OVER(UNDER) EXPENDITURES	10,975
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=====

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

215-CAPITAL CREDITS FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

STATE SHARED REVENUE

335-1015 UNCLAIMED CAP CREDITS/LGC381	20,000
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TOTAL STATE SHARED REVENUE	20,000
----------------------------	--------

*** TOTAL REVENUES ***	20,000
------------------------	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

215-CAPITAL CREDITS FUND  
COMMISSIONERS' COURT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

OTHER SERVICES & CHARGES

401-4205 TOURISM EVENTS	2,500
TOTAL OTHER SERVICES & CHARGES	2,500
TOTAL COMMISSIONERS' COURT	2,500

---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

215-CAPITAL CREDITS FUND

2025 PROPOSED BUDGET

HERITAGE DIRECTOR

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

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TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

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TOTAL CAPITAL OUTLAY	0
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TOTAL HERITAGE DIRECTOR	0
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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

215-CAPITAL CREDITS FUND  
EXPENDITURES  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

TOTAL EXPENDITURES	0
--------------------	---

*** TOTAL EXPENDITURES ***	2,500
----------------------------	-------

REVENUE OVER(UNDER) EXPENDITURES	17,500
----------------------------------	--------

OTHER FINANCING SOURCES (USES)	
--------------------------------	--

TRANSFERS IN

TOTAL TRANSFERS IN	0
--------------------	---

TRANSFERS OUT

700-4500 HISTORICAL COMMISSION	6,525
--------------------------------	-------

TOTAL TRANSFERS	6,525
-----------------	-------

TOTAL REVENUE OVER(UNDER) EXPENDITURES	10,975
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

240-DRUG COURTS PROGRAM

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	360
MISCELLANEOUS REVENUE	1
*** TOTAL REVENUES ***	361

EXPENDITURE SUMMARY

DRUG COURTS PROGRAMS	360
*** TOTAL EXPENDITURES ***	360

REVENUE OVER (UNDER) EXPENDITURES	1
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

240-DRUG COURTS PROGRAM

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-2007 DRUG CRT FEES, CCP 102.0178	360
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TOTAL FEES OF OFFICE	360
----------------------	-----

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	1
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TOTAL MISCELLANEOUS REVENUE	1
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\*\*\* TOTAL REVENUES \*\*\*

361

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

240-DRUG COURTS PROGRAM

DRUG COURTS PROGRAMS

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

424-4010 COMPLIANCE MONITORING	360
--------------------------------	-----

TOTAL OTHER SERVICES & CHARGES	360
--------------------------------	-----

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL DRUG COURTS PROGRAMS	360
----------------------------	-----

---

*** TOTAL EXPENDITURES ***	360
----------------------------	-----

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REVENUE OVER(UNDER) EXPENDITURES	1
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

245-COUNTY SPECIALTY COURT

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	10,784
MISCELLANEOUS REVENUE	0

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\*\*\* TOTAL REVENUES \*\*\* 10,784

=====

EXPENDITURE SUMMARY

SPECIALTY COURTS PROGRAMS	10,784
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\*\*\* TOTAL EXPENDITURES \*\*\* 10,784

=====

REVENUE OVER (UNDER) EXPENDITURES 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

245-COUNTY SPECIALTY COURT

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4000 COUNTY CLERK FEES/LGC 134.102	7,036
341-7000 DISTRICT CLRK FEES/LGC 134.101	3,748
TOTAL FEES OF OFFICE	10,784

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

*** TOTAL REVENUES ***	10,784
------------------------	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

245-COUNTY SPECIALTY COURT  
SPECIALTY COURTS PROGRAMS  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

423-3006 SUPPLIES	200
-------------------	-----

TOTAL OPERATING EXPENSES	200
--------------------------	-----

OTHER SERVICES & CHARGES

423-4010 COMPLIANCE MONITORING	10,584
--------------------------------	--------

TOTAL OTHER SERVICES & CHARGES	10,584
--------------------------------	--------

TOTAL SPECIALTY COURTS PROGRAMS	10,784
---------------------------------	--------

=====

*** TOTAL EXPENDITURES ***	10,784
----------------------------	--------

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REVENUE OVER(UNDER) EXPENDITURES	0
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

280-LOCAL TRUANCY PREVENTIONS

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	10,650
MISCELLANEOUS REVENUE	0

*** TOTAL REVENUES ***	10,650
------------------------	--------

EXPENDITURE SUMMARY

TRUANCY PREVENTION & DIV	0
--------------------------	---

*** TOTAL EXPENDITURES ***	0
----------------------------	---

REVENUE OVER (UNDER) EXPENDITURES	10,650
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

280-LOCAL TRUANCY PREVENTIONS

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-3000 JP FEES/LGC 134.103	10,650
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TOTAL FEES OF OFFICE	10,650
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MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	10,650
------------------------	--------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

280-LOCAL TRUANCY PREVENTIONS

2025 PROPOSED BUDGET

TRUANCY PREVENTION & DIV  
DEPARTMENT EXPENDITURES

BUDGET

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OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
TOTAL TRUANCY PREVENTION & DIV	0
=====	=====
*** TOTAL EXPENDITURES ***	0
=====	=====
REVENUE OVER(UNDER) EXPENDITURES	10,650

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

281-JUSTICE TECHNOLOGY FD.

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	9,520
MISCELLANEOUS REVENUE	0
*** TOTAL REVENUES ***	9,520

EXPENDITURE SUMMARY

TECHNOLOGY FUND	4,000
*** TOTAL EXPENDITURES ***	4,000

REVENUE OVER (UNDER) EXPENDITURES	5,520
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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

281-JUSTICE TECHNOLOGY FD.

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-1455 JUSTICE OF THE PEACE #1	2,675
341-1456 JUSTICE OF THE PEACE #2	2,750
341-1457 JUSTICE OF THE PEACE #3	2,400
341-1458 JUSTICE OF THE PEACE #4	1,695
TOTAL FEES OF OFFICE	9,520

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

*** TOTAL REVENUES ***	9,520
------------------------	-------

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

281-JUSTICE TECHNOLOGY FD.

TECHNOLOGY FUND

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

408-3003 MAINTENANCE CONTRACTS	4,000
TOTAL OPERATING EXPENSES	4,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL TECHNOLOGY FUND	4,000

*** TOTAL EXPENDITURES ***	4,000
REVENUE OVER (UNDER) EXPENDITURES	5,520

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

282-FAMILY PROTECTION FEE FD

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	0
FINES	1,510
*** TOTAL REVENUES ***	1,510

EXPENDITURE SUMMARY

DISTRICT CLERK	1,500
*** TOTAL EXPENDITURES ***	1,500

REVENUE OVER (UNDER) EXPENDITURES	10
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

282-FAMILY PROTECTION FEE FD

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

TOTAL FEES OF OFFICE	0
----------------------	---

FINES

351-2008 FAMILY VIOLENCE F/CCP 42A.504b	1,500
351-2010 CHILDREN'S ADVOCACY/CCP42A.455	10

TOTAL FINES	1,510
-------------	-------

*** TOTAL REVENUES ***	1,510
------------------------	-------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

282-FAMILY PROTECTION FEE FD

2025 PROPOSED BUDGET

DISTRICT CLERK

DEPARTMENT EXPENDITURES

BUDGET

---

OTHER SERVICES & CHARGES

450-4513 MID-COAST FAMILY SERVICES 750

450-4515 GOLDEN CRESCENT CASA 750

---

TOTAL OTHER SERVICES & CHARGES 1,500

---

TOTAL DISTRICT CLERK 1,500

---

1,500

---

REVENUE OVER(UNDER) EXPENDITURES 10

\*\*\* END OF REPORT \*\*\*

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

283-CO/DIST TECHNOLOGY FD

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	3,265
MISCELLANEOUS REVENUE	0
*** TOTAL REVENUES ***	3,265

EXPENDITURE SUMMARY

TECHNOLOGY FUND	4,500
*** TOTAL EXPENDITURES ***	4,500

REVENUE OVER (UNDER) EXPENDITURES	(1,235)
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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

283-CO/DIST TECHNOLOGY FD

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-1403 COUNTY CLERK/ CCP 102.0169	1,640
341-1450 DISTRICT CLERK/ GC 51.708	1,625
TOTAL FEES OF OFFICE	3,265

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

*** TOTAL REVENUES ***	3,265
------------------------	-------

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

283-CO/DIST TECHNOLOGY FD  
TECHNOLOGY FUND  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

408-3003 MAINTENANCE CONTRACTS	4,500
--------------------------------	-------

TOTAL OPERATING EXPENSES	4,500
--------------------------	-------

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL TECHNOLOGY FUND	4,500
-----------------------	-------

*** TOTAL EXPENDITURES ***	4,500
----------------------------	-------

REVENUE OVER (UNDER) EXPENDITURES	(1,235)
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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

286-CHILD ABUSE PREVENTION

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FINES	100
MISCELLANEOUS REVENUE	0

-----  
=====

\*\*\* TOTAL REVENUES \*\*\* 100  
=====

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

286-CHILD ABUSE PREVENTION

2025 PROPOSED BUDGET

REVENUES

BUDGET

FINES

351-2001 CHILD ABUSE PRV FN/CCP102.0186	100
---	-----

TOTAL FINES	100
-------------	-----

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

*** TOTAL REVENUES ***	100
------------------------	-----

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

288-RURAL SHERIFF OFC SALARY

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

STATE GRANTS	500,000
MISCELLANEOUS REVENUE	3,000

*** TOTAL REVENUES ***	503,000
------------------------	---------

EXPENDITURE SUMMARY

CRIMINAL DIST. ATTORNEY	0
SHERIFF'S ADMINISTRATION	89,088
SHERIFF'S ENFORCEMENT DIV	79,168
SHERIFF'S SPECIAL CRIMES	12,236
SHERIFF'S DETENTION DIV	320,663

*** TOTAL EXPENDITURES ***	501,155
----------------------------	---------

REVENUE OVER(UNDER) EXPENDITURES	1,845
----------------------------------	-------

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

288-RURAL SHERIFF OFC SALARY

2025 PROPOSED BUDGET

REVENUES

BUDGET

STATE GRANTS

333-1001 SALARY AST-SHERIFF/LGC 130.911	500,000
---	---------

TOTAL STATE GRANTS	500,000
--------------------	---------

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	3,000
----------------------------	-------

TOTAL MISCELLANEOUS REVENUE	3,000
-----------------------------	-------

*** TOTAL REVENUES ***	503,000
------------------------	---------

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

288-RURAL SHERIFF OFC SALARY

2025 PROPOSED BUDGET

CRIMINAL DIST. ATTORNEY

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES

0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS

0

TOTAL CRIMINAL DIST. ATTORNEY

0

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

288-RURAL SHERIFF OFC SALARY  
SHERIFF'S ADMINISTRATION  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

562-1101 SALARY, SHERIFF	27,000
562-1103 SALARY, CHIEF DEPUTY SHERIFF	5,000
562-1125 SALARY, ADMIN DEPUTY	542
562-1140 SALARY, CAPTAIN ADMINISTRATION	22,230
562-1142 SALARY, LT. TRAINING OFFICER	3,951
562-1143 SALARY, 2 CORPORALS	1,987
562-1145 SALARY, 2 INVEST FORENSIC/BACK	1,859
562-1150 SALARY, 3 SERGEANTS	10,130
TOTAL SALARIES	72,699

FRINGE BENEFITS

562-2001 SOCIAL SECURITY	5,562
562-2003 RETIREMENT	10,528
562-2004 LIFE INSURANCE	168
562-2005 WORKERS COMPENSATION	65
562-2006 UNEMPLOYMENT	66
TOTAL FRINGE BENEFITS	16,389

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL SHERIFF'S ADMINISTRATION	89,088

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

288-RURAL SHERIFF OFC SALARY  
SHERIFF'S ENFORCEMENT DIV  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

563-1105 SALARY, 3 LT ENFORCEMENT	1,560
563-1108 SALARY, 4 SGT ENFORCEMENT	3,577
563-1109 SALARY, 24 PATROL DEPUTIES	55,183
563-1112 SALARY, 4 PATROL CORPORALS	4,284
TOTAL SALARIES	64,604

FRINGE BENEFITS

563-2001 SOCIAL SECURITY	4,943
563-2003 RETIREMENT	9,355
563-2004 LIFE INSURANCE	149
563-2005 WORKERS COMPENSATION	58
563-2006 UNEMPLOYMENT	59
TOTAL FRINGE BENEFITS	14,564

TOTAL SHERIFF'S ENFORCEMENT DIV 79,168

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

288-RURAL SHERIFF OFC SALARY  
SHERIFF'S SPECIAL CRIMES  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

564-1106 SALARY, 3 SCU INVESTIGATORS	4,239
564-1107 SALARY, SCU SERGEANT	3,578
564-1112 SALARY, 4 INTERDICTION DEP	2,168
TOTAL SALARIES	9,985

---

FRINGE BENEFITS

564-2001 SOCIAL SECURITY	764
564-2003 RETIREMENT	1,446
564-2004 LIFE INSURANCE	23
564-2005 WORKERS COMP	9
564-2006 UNEMPLOYMENT	9
TOTAL FRINGE BENEFITS	2,251

---

TOTAL SHERIFF'S SPECIAL CRIMES 12,236

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

288-RURAL SHERIFF OFC SALARY  
SHERIFF'S DETENTION DIV  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

565-1104 SALARY, CAPTAIN DETENTION	39,843
565-1105 SALARY, 3 LT DETENTION	3,951
565-1108 SALARY, 5 SERGEANTS	33,398
565-1109 SALARY, 10 CORPORALS	34,563
565-1110 SALARY, 17 COURTS/EXTRADITION	10,645
565-1114 SALARY, 27 DETENTION DEPUTIES	28,134
565-1116 SALARY, 40 DETENTION OFFICERS	111,146
TOTAL SALARIES	261,680

FRINGE BENEFITS

565-2001 SOCIAL SECURITY	20,019
565-2003 RETIREMENT	37,892
565-2004 LIFE INSURANCE	602
565-2005 WORKERS COMPENSATION	234
565-2006 UNEMPLOYMENT	236
TOTAL FRINGE BENEFITS	58,983

TOTAL SHERIFF'S DETENTION DIV 320,663

\*\*\* TOTAL EXPENDITURES \*\*\* 501,155

REVENUE OVER (UNDER) EXPENDITURES 1,845

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

289-RURAL PROSECUTOR OFC SALA

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

STATE GRANTS	275,000
MISCELLANEOUS REVENUE	2,000

*** TOTAL REVENUES ***	277,000
------------------------	---------

EXPENDITURE SUMMARY

CRIMINAL DIST. ATTORNEY	238,172
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*** TOTAL EXPENDITURES ***	238,172
----------------------------	---------

REVENUE OVER (UNDER) EXPENDITURES	38,828
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

289-RURAL PROSECUTOR OFC SALA

2025 PROPOSED BUDGET

REVENUES

BUDGET

STATE GRANTS

333-1000 SALARY ASSIST-CDA/LGC 130.913	275,000
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TOTAL STATE GRANTS	275,000
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MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	2,000
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TOTAL MISCELLANEOUS REVENUE	2,000
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*** TOTAL REVENUES ***	277,000
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

289-RURAL PROSECUTOR OFC SALA  
CRIMINAL DIST. ATTORNEY  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

475-1104 SALARY, 8 ASSISTANT CDA	122,351
475-1107 SALARY, VICTIM ASSISTANCE COOR	8,292
475-1140 SALARY, FIRST ASST CDA/APPELL	25,854
475-1185 SALARY, 3 INVESTIGATORS	36,342
475-1230 SALARY, MISD VICTIM ASST COORD	1,523
TOTAL SALARIES	194,362

FRINGE BENEFITS

475-2001 SOCIAL SECURITY	14,869
475-2003 RETIREMENT	28,144
475-2004 LIFE INSURANCE	448
475-2005 WORKERS COMPENSATION	174
475-2006 UNEMPLOYMENT	175
TOTAL FRINGE BENEFITS	43,810

TOTAL CRIMINAL DIST. ATTORNEY 238,172

\*\*\* TOTAL EXPENDITURES \*\*\* 238,172

REVENUE OVER(UNDER) EXPENDITURES 38,828

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

300-CDA PROCESSING FEE FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	5,000
MISCELLANEOUS REVENUE	50
OTHER REVENUES	0
*** TOTAL REVENUES ***	5,050

EXPENDITURE SUMMARY

CRIMINAL DIST. ATTORNEY	0
*** TOTAL EXPENDITURES ***	0

REVENUE OVER(UNDER) EXPENDITURES	5,050
----------------------------------	-------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER(UNDER) EXPENDITURES	5,050
--	-------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

300-CDA PROCESSING FEE FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-1000 CHECK FEES CCP 102.007	5,000
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TOTAL FEES OF OFFICE	5,000
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MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	50
----------------------------	----

TOTAL MISCELLANEOUS REVENUE	50
-----------------------------	----

OTHER REVENUES

TOTAL OTHER REVENUES	0
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*** TOTAL REVENUES ***	5,050
------------------------	-------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

300-CDA PROCESSING FEE FUND

CRIMINAL DIST. ATTORNEY

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL CRIMINAL DIST. ATTORNEY	0
-------------------------------	---

\*\*\* TOTAL EXPENDITURES \*\*\* 0

REVENUE OVER(UNDER) EXPENDITURES 5,050

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

TOTAL TRANSFERS IN	0
--------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

300-CDA PROCESSING FEE FUND

2025 PROPOSED BUDGET

CRIMINAL DIST. ATTORNEY

DEPARTMENT EXPENDITURES

BUDGET

---

TRANSFERS OUT

---

TOTAL TRANSFERS

0

TOTAL REVENUE OVER (UNDER) EXPENDITURES

5,050

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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

301-BOND FORFEITURE COMM

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	360
----------------	-----

*** TOTAL REVENUES ***	360
------------------------	-----

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

301-BOND FORFEITURE COMM

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-1403 COUNTY CLERK/GC 41.005	200
---------------------------------	-----

341-1450 DISTRICT CLERK/GC 41.005	160
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TOTAL FEES OF OFFICE	360
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\*\*\* TOTAL REVENUES \*\*\*

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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

303-PRETRIAL INTERVENTION

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	25,000
----------------	--------

*** TOTAL REVENUES ***	25,000
------------------------	--------

EXPENDITURE SUMMARY

CRIMINAL DIST. ATTORNEY	24,937
-------------------------	--------

*** TOTAL EXPENDITURES ***	24,937
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REVENUE OVER (UNDER) EXPENDITURES	63
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

303-PRETRIAL INTERVENTION

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-1475 CDA/GC 76.011/CCP 102.012 &	25,000
TOTAL FEES OF OFFICE	25,000
*** TOTAL REVENUES ***	25,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

303-PRETRIAL INTERVENTION  
CRIMINAL DIST. ATTORNEY  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

475-1108 SALARY, CLERK III	5,279
475-1110 SALARY, ASST CHIEF CLERK	13,000
TOTAL SALARIES	18,279

FRINGE BENEFITS

475-2001 SOCIAL SECURITY	1,399
475-2002 HEALTH INSURANCE	2,536
475-2003 RETIREMENT	2,648
475-2004 LIFE INSURANCE	43
475-2005 WORKERS COMPENSATION	15
475-2006 UNEMPLOYMENT	17
TOTAL FRINGE BENEFITS	6,658

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
TOTAL CRIMINAL DIST. ATTORNEY	24,937

\*\*\* TOTAL EXPENDITURES \*\*\* 24,937

REVENUE OVER(UNDER) EXPENDITURES 63

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

304-VICTORIA CNTY CARE COURT

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	5,000
*** TOTAL REVENUES ***	5,000

EXPENDITURE SUMMARY

CRIMINAL DIST. ATTORNEY	3,700
*** TOTAL EXPENDITURES ***	3,700

REVENUE OVER (UNDER) EXPENDITURES	1,300
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

304-VICTORIA CNTY CARE COURT

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-1000 CDA/GC 121-CARE COURT	5,000
TOTAL FEES OF OFFICE	5,000
*** TOTAL REVENUES ***	5,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

304-VICTORIA CNTY CARE COURT  
CRIMINAL DIST. ATTORNEY  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

475-3006 SUPPLIES	2,500
-------------------	-------

TOTAL OPERATING EXPENSES	2,500
--------------------------	-------

OTHER SERVICES & CHARGES

475-4018 COURT COSTS	1,200
----------------------	-------

TOTAL OTHER SERVICES & CHARGES	1,200
--------------------------------	-------

TOTAL CRIMINAL DIST. ATTORNEY	3,700
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*** TOTAL EXPENDITURES ***	3,700
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REVENUE OVER(UNDER) EXPENDITURES	1,300
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

310-4/H ACTIVITY CENTER

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	100
LOCAL MATCHING FUNDS	650
*** TOTAL REVENUES ***	750

EXPENDITURE SUMMARY

4/H ACTIVITY CENTER	2,800
*** TOTAL EXPENDITURES ***	2,800

REVENUE OVER (UNDER) EXPENDITURES	(2,050)
-----------------------------------	---------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	(2,050)
---	---------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

310-4/H ACTIVITY CENTER

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	100
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TOTAL MISCELLANEOUS REVENUE	100
-----------------------------	-----

LOCAL MATCHING FUNDS

369-1001 PRIVATE CONTRIBUTIONS	650
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-----

TOTAL LOCAL MATCHING FUNDS	650
----------------------------	-----

\*\*\* TOTAL REVENUES \*\*\*

750

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

310-4/H ACTIVITY CENTER

4/H ACTIVITY CENTER

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

661-3003 INSURANCE PREMIUM	400
661-3006 SUPPLIES	1,400
661-3007 REPAIRS & MAINTENANCE	1,000
TOTAL OPERATING EXPENSES	2,800

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL 4/H ACTIVITY CENTER	2,800

\*\*\* TOTAL EXPENDITURES \*\*\* 2,800

REVENUE OVER(UNDER) EXPENDITURES ( 2,050)

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

TOTAL TRANSFERS 0

TOTAL REVENUE OVER(UNDER) EXPENDITURES ( 2,050)

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

321-AIRPORT FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEDERAL GRANTS	0
STATE GRANTS	100,000
MISCELLANEOUS REVENUE	6,000
AIRPORT ADMIN. REVENUE	3,113,056
*** TOTAL REVENUES ***	3,219,056

EXPENDITURE SUMMARY

AIRPORT/ADMINISTRATION	3,297,046
*** TOTAL EXPENDITURES ***	3,297,046

REVENUE OVER(UNDER) EXPENDITURES	( 77,990)
=====	

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	50,000
TRANSFERS OUT	0
TOTAL TRANSFERS	50,000

TOTAL REVENUE OVER(UNDER) EXPENDITURES	( 27,990)
=====	

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

321-AIRPORT FUND

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

FEDERAL GRANTS

TOTAL FEDERAL GRANTS	0
----------------------	---

STATE GRANTS

333-2010 TXDOT RAMP GRANT 90%	100,000
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TOTAL STATE GRANTS	100,000
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MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	6,000
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TOTAL MISCELLANEOUS REVENUE	6,000
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AIRPORT ADMIN. REVENUE

380-1010 TERMINAL BLDG LEASES	85,430
-------------------------------	--------

380-1017 LAW ENFORCE FEE/ENPLANEMENTS	28,912
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380-1020 MISCELLANEOUS	2,500
------------------------	-------

380-1040 NON FBO LEASES	104,883
-------------------------	---------

380-1041 NON-AERO LEASES-PRIVATE	323,822
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380-1042 NON-AERO. LEASES-COUNTY	389,800
----------------------------------	---------

380-1043 NON-AERO. LEASES-O'CLUB	20,000
----------------------------------	--------

380-1048 UTILITIES REIMBURSEMENT-COUNTY	16,000
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380-1050 COMMUNITY HANGAR FEES	181,709
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380-1052 T HANGAR FEES	49,200
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380-1054 RAMP/APRON FEES	50,000
--------------------------	--------

380-1056 AVIATION FUEL OPERATION	1,800,000
----------------------------------	-----------

380-1058 PILOT SUPPLIES	7,000
-------------------------	-------

380-1060 GROUND HANDLING FEES	8,000
-------------------------------	-------

380-1062 CALL OUT FEES	2,000
------------------------	-------

380-7520 TSA REIMBURSEMENT	43,800
----------------------------	--------

TOTAL AIRPORT ADMIN. REVENUE	3,113,056
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*** TOTAL REVENUES ***	3,219,056
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

321-AIRPORT FUND

2025 PROPOSED BUDGET

AIRPORT/ADMINISTRATION  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

606-1102 SALARY, AIRP/FBO EXECUT. DIREC	190,974
606-1103 SALARY, DIR OF OPER/MAINT	74,685
606-1104 SALARY, MAINT. SUPERVISOR	59,174
606-1106 SALARY, FINANCIAL ASSISTANT	46,855
606-1109 SALARY, LINEMAN SUPERVISOR	59,174
606-1110 SALARY, 4 LINE ATTENDANTS	157,424
606-1115 SALARY, 1 BLDG MAINT	35,029
606-1116 SALARY, 4 OPR/MAINT SPECIALIST	161,881
606-1120 SALARY, FBO CLERK III	39,356
606-1131 OVERTIME	6,000
606-1132 LONGEVITY	6,760
606-1135 AUTO ALLOWANCE	6,000
606-1139 CELL PHONE ALLOWANCE	4,324
606-1940 TSA OVERTIME	70,000

TOTAL SALARIES 917,636

FRINGE BENEFITS

606-2001 SOCIAL SECURITY	69,745
606-2002 HEALTH INSURANCE	74,892
606-2003 RETIREMENT	134,116
606-2004 LIFE INSURANCE	2,111
606-2005 WORKERS COMPENSATION	2,206
606-2006 UNEMPLOYMENT	729

TOTAL FRINGE BENEFITS 283,799

OPERATING EXPENSES

606-3005 TRAINING & TRAVEL AIRP/FBO	30,000
606-3006 ADMINIST. SUPPLIES/OPS/FBO	20,000
606-3007 REPAIRS & MAINTENANCE	100,000
606-3008 DUES/MEMBERSHIPS	10,000
606-3009 EQUIPMENT LEASE	18,000
606-3011 UNIFORMS	5,000
606-3016 UTILITIES	190,000
606-3030 CONTINGENCY	50,000
606-3100 AIRPORT/FBO ADVERTISING	10,000
606-3105 AIR SERVICE MARKETING	60,000
606-3110 INSURANCE	130,000
606-3111 FUEL INCENTIVE PROGRAM	35,000
606-3120 LEGAL FEES	10,000
606-3140 PROFESSIONAL SERVICES	20,000
606-3205 PILOT SUPPLIES	20,000
606-3210 VEHICLE MAINTENANCE	7,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

321-AIRPORT FUND

2025 PROPOSED BUDGET

AIRPORT/ADMINISTRATION  
DEPARTMENT EXPENDITURES

BUDGET

606-3407 FUEL & OIL	33,000
606-3410 SMALL TOOLS	10,000
606-3415 JANITORIAL SUPPLIES	8,500
606-3417 GROUND SERV EQUIP MAINT.	18,000
606-3419 FBO FUEL OPERATIONS	1,200,000
TOTAL OPERATING EXPENSES	1,984,500

OTHER SERVICES & CHARGES

606-4011 TXDOT RAMP GRANT EXPENSES	111,111
TOTAL OTHER SERVICES & CHARGES	111,111

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

DEBT SERVICE

TOTAL DEBT SERVICE	0
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TOTAL AIRPORT/ADMINISTRATION	3,297,046
------------------------------	-----------

*** TOTAL EXPENDITURES ***	3,297,046
----------------------------	-----------

REVENUE OVER(UNDER) EXPENDITURES	( 77,990)
----------------------------------	-----------

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

390-0100 TRANSFER IN/GENERAL FUND	50,000
TOTAL TRANSFERS IN	50,000

TRANSFERS OUT

TOTAL TRANSFERS	0
-----------------	---

TOTAL REVENUE OVER(UNDER) EXPENDITURES	( 27,990)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

323-AIRPORT CAPITAL PROJECTS

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

INTERGOVERNMENTAL CONTRACTS 0  
MISCELLANEOUS REVENUE 0

\*\*\* TOTAL REVENUES \*\*\* 0

EXPENDITURE SUMMARY

AIRPORT EXPENDITURES 0

\*\*\* TOTAL EXPENDITURES \*\*\* 0

REVENUE OVER (UNDER) EXPENDITURES 0

OTHER FINANCING SOURCES (USES)

TRANSFERS IN 0  
TRANSFERS OUT 0

TOTAL TRANSFERS 0

TOTAL REVENUE OVER (UNDER) EXPENDITURES 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

323-AIRPORT CAPITAL PROJECTS

2025 PROPOSED BUDGET

REVENUES

BUDGET

INTERGOVERNMENTAL CONTRAC

TOTAL INTERGOVERNMENTAL CONTRAC	0
---------------------------------	---

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

\*\*\* TOTAL REVENUES \*\*\*

0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

323-AIRPORT CAPITAL PROJECTS

2025 PROPOSED BUDGET

AIRPORT EXPENDITURES

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

TOTAL AIRPORT EXPENDITURES 0

---

\*\*\* TOTAL EXPENDITURES \*\*\* 0

---

REVENUE OVER(UNDER) EXPENDITURES 0

OTHER FINANCING SOURCES (USES)

---

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

TOTAL TRANSFERS 0

TOTAL REVENUE OVER(UNDER) EXPENDITURES 0

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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

360-SHERIFF'S FORFEITURE FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	60,000
OTHER REVENUES	0
*** TOTAL REVENUES ***	60,000

EXPENDITURE SUMMARY

SHERIFF'S EXPENDITURES	233,789
*** TOTAL EXPENDITURES ***	233,789

REVENUE OVER (UNDER) EXPENDITURES	( 173,789)
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OTHER FINANCING SOURCES (USES)

TRANSFERS IN	9,000
TRANSFERS OUT	0
TOTAL TRANSFERS	9,000

TOTAL REVENUE OVER (UNDER) EXPENDITURES	( 164,789)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

360-SHERIFF'S FORFEITURE FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	5,000
361-1005 JUDGEMENT OF FORFEITURES	55,000
TOTAL MISCELLANEOUS REVENUE	60,000

OTHER REVENUES

TOTAL OTHER REVENUES	0
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*** TOTAL REVENUES ***	60,000
------------------------	--------

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

360-SHERIFF'S FORFEITURE FUND  
 SHERIFF'S EXPENDITURES  
 DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

560-1121 SALARY, CLERK III	38,210
560-1132 LONGEVITY	149
560-1146 SALARY, SYSTEM SPECIALIST	12,645
 TOTAL SALARIES	 51,004

FRINGE BENEFITS

560-2001 SOCIAL SECURITY	3,903
560-2002 HEALTH INSURANCE	7,080
560-2003 RETIREMENT	7,386
560-2004 LIFE INSURANCE	119
560-2005 WORKERS COMPENSATION	250
560-2006 UNEMPLOYMENT	47
 TOTAL FRINGE BENEFITS	 18,785

OPERATING EXPENSES

560-3000 RESTRICTED EXPENDITURES	60,000
560-3006 SUPPLIES	30,000
560-3007 REPAIRS & MAINTENANCE	20,000
560-3008 K-9 & EXPENSES	9,000
560-3030 MISCELLANEOUS	10,000
 TOTAL OPERATING EXPENSES	 129,000

OTHER SERVICES & CHARGES

560-4019 PROFESSIONAL SERVICES	10,000
 TOTAL OTHER SERVICES & CHARGES	 10,000

CAPITAL OUTLAY

560-5001 FURNITURE & EQUIPMENT	25,000
 TOTAL CAPITAL OUTLAY	 25,000

TOTAL SHERIFF'S EXPENDITURES	233,789
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*** TOTAL EXPENDITURES ***	233,789
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=====

REVENUE OVER (UNDER) EXPENDITURES	( 173,789)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

360-SHERIFF'S FORFEITURE FUND

2025 PROPOSED BUDGET

SHERIFF'S EXPENDITURES

DEPARTMENT EXPENDITURES

BUDGET

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

390-0361 TRANSFER IN/SHERIFF DONATION	9,000
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=====

TOTAL TRANSFERS IN	9,000
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TRANSFERS OUT

TOTAL TRANSFERS

0

TOTAL REVENUE OVER(UNDER) EXPENDITURES

( 164,789)

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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

361-SHERIFF'S DONATION FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE

0

\*\*\* TOTAL REVENUES \*\*\*

0

EXPENDITURE SUMMARY

SHERIFF'S EXPENDITURES

0

\*\*\* TOTAL EXPENDITURES \*\*\*

0

REVENUE OVER (UNDER) EXPENDITURES

0

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

0

TRANSFERS OUT

0

TOTAL TRANSFERS

0

TOTAL REVENUE OVER (UNDER) EXPENDITURES

0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

361-SHERIFF'S DONATION FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	0
------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

361-SHERIFF'S DONATION FUND

2025 PROPOSED BUDGET

SHERIFF'S EXPENDITURES

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

CAPITAL OUTLAY

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TOTAL CAPITAL OUTLAY	0
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TOTAL SHERIFF'S EXPENDITURES	0
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*** TOTAL EXPENDITURES ***	0
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REVENUE OVER(UNDER) EXPENDITURES	0
----------------------------------	---

OTHER FINANCING SOURCES (USES)

---

TRANSFERS IN

---

TOTAL TRANSFERS IN	0
--------------------	---

TRANSFERS OUT

---

TOTAL TRANSFERS	0
-----------------	---

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

362-SHERIFF DOJ FED. FORFEIT.

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	3,400
OTHER REVENUES	0
*** TOTAL REVENUES ***	3,400

EXPENDITURE SUMMARY

SHERIFF'S EXPENDITURES	7,650
*** TOTAL EXPENDITURES ***	7,650

REVENUE OVER (UNDER) EXPENDITURES	( 4,250)
-----------------------------------	----------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	( 4,250)
---	----------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

362-SHERIFF DOJ FED. FORFEIT.

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	3,400
----------------------------	-------

TOTAL MISCELLANEOUS REVENUE	3,400
-----------------------------	-------

OTHER REVENUES

TOTAL OTHER REVENUES	0
----------------------	---

*** TOTAL REVENUES ***	3,400
------------------------	-------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

362-SHERIFF DOJ FED. FORFEIT.

2025 PROPOSED BUDGET

SHERIFF'S EXPENDITURES

DEPARTMENT EXPENDITURES

BUDGET

OPERATING EXPENSES

560-3006 SUPPLIES	7,650
-------------------	-------

TOTAL OPERATING EXPENSES	7,650
--------------------------	-------

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL SHERIFF'S EXPENDITURES	7,650
------------------------------	-------

*** TOTAL EXPENDITURES ***	7,650
----------------------------	-------

REVENUE OVER(UNDER) EXPENDITURES	(4,250)
----------------------------------	---------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN	0
--------------------	---

TRANSFERS OUT

TOTAL TRANSFERS	0
-----------------	---

TOTAL REVENUE OVER(UNDER) EXPENDITURES	(4,250)
--	---------

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

370-CDA CONTRABAND FORFEITURE

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	1,000
OTHER REVENUES	75,000
*** TOTAL REVENUES ***	76,000

EXPENDITURE SUMMARY

CRIMINAL DIST. ATTORNEY	156,138
*** TOTAL EXPENDITURES ***	156,138

REVENUE OVER (UNDER) EXPENDITURES	( 80,138)
-----------------------------------	-----------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	( 80,138)
---	-----------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

370-CDA CONTRABAND FORFEITURE

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	1,000
----------------------------	-------

TOTAL MISCELLANEOUS REVENUE	1,000
-----------------------------	-------

OTHER REVENUES

368-2000 JUDGEMENT OF FORFEITURES	75,000
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TOTAL OTHER REVENUES	75,000
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*** TOTAL REVENUES ***	76,000
------------------------	--------

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

370-CDA CONTRABAND FORFEITURE  
 CRIMINAL DIST. ATTORNEY  
 DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

475-1109 SALARY, P/T LEGAL ASSISTANT	22,723
475-1110 SALARY, 2 ASST CHIEF CLERKS	5,000
475-1180 SALARY, ADMINISTRATION CHIEF	8,071
 TOTAL SALARIES	 35,794

FRINGE BENEFITS

475-2001 SOCIAL SECURITY	2,443
475-2003 RETIREMENT	4,760
475-2004 LIFE INSURANCE	71
475-2005 WORKERS COMPENSATION	57
475-2006 UNEMPLOYMENT	29
 TOTAL FRINGE BENEFITS	 7,360

OPERATING EXPENSES

475-3004 GASOLINE	10,000
475-3005 TRAINING & TRAVEL	23,000
475-3006 SUPPLIES	27,500
475-3007 REPAIRS & MAINTENANCE	2,000
475-3008 DUES	1,000
475-3013 AUTO REPAIRS	9,000
475-3030 MISCELLANEOUS	6,000
 TOTAL OPERATING EXPENSES	 78,500

OTHER SERVICES & CHARGES

475-4014 WITNESS EXPENSES	12,000
475-4100 TRIAL EXPENSES	3,000
 TOTAL OTHER SERVICES & CHARGES	 15,000

CAPITAL OUTLAY

475-5001 EQUIPMENT	19,484
 TOTAL CAPITAL OUTLAY	 19,484
 TOTAL CRIMINAL DIST. ATTORNEY	 156,138
 *** TOTAL EXPENDITURES ***	 156,138

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

370-CDA CONTRABAND FORFEITURE

2025 PROPOSED BUDGET

CRIMINAL DIST. ATTORNEY

DEPARTMENT EXPENDITURES

BUDGET

---

OTHER FINANCING SOURCES (USES)

---

TRANSFERS IN

TOTAL TRANSFERS IN

0

TRANSFERS OUT

TOTAL TRANSFERS

0

TOTAL REVENUE OVER(UNDER) EXPENDITURES

( 80,138)

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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

372-SHERIFF DOT FEDERAL FORF

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	1,200
OTHER REVENUES	0
*** TOTAL REVENUES ***	1,200

EXPENDITURE SUMMARY

SHERIFF'S EXPENDITURES	47,500
*** TOTAL EXPENDITURES ***	47,500

REVENUE OVER (UNDER) EXPENDITURES	( 46,300)
-----------------------------------	-----------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	( 46,300)
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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

372-SHERIFF DOT FEDERAL FORF

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	1,200
----------------------------	-------

TOTAL MISCELLANEOUS REVENUE	1,200
-----------------------------	-------

OTHER REVENUES

TOTAL OTHER REVENUES	0
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*** TOTAL REVENUES ***	1,200
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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

372-SHERIFF DOT FEDERAL FORF  
SHERIFF'S EXPENDITURES  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

560-3006 SUPPLIES	10,000
560-3008 K-9 EXPENSES	2,500
560-3030 MISCELLANEOUS	10,000
TOTAL OPERATING EXPENSES	22,500

CAPITAL OUTLAY

560-5001 EQUIPMENT	25,000
TOTAL CAPITAL OUTLAY	25,000
TOTAL SHERIFF'S EXPENDITURES	47,500

\*\*\* TOTAL EXPENDITURES \*\*\* 47,500

REVENUE OVER(UNDER) EXPENDITURES ( 46,300)

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

TOTAL TRANSFERS 0

TOTAL REVENUE OVER(UNDER) EXPENDITURES ( 46,300)

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

380-SHERIFF COMMISSARY FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	3,000
RENTS AND COMMISSIONS	209,200
*** TOTAL REVENUES ***	212,200

EXPENDITURE SUMMARY

SHERIFF'S EXPENDITURES	267,072
*** TOTAL EXPENDITURES ***	267,072

REVENUE OVER (UNDER) EXPENDITURES	( 54,872 )
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

380-SHERIFF COMMISSARY FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	3,000
TOTAL MISCELLANEOUS REVENUE	3,000

RENTS AND COMMISSIONS

362-2000 COMMISSARY SALES	209,200
TOTAL RENTS AND COMMISSIONS	209,200

*** TOTAL REVENUES ***	212,200
	=====

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

380-SHERIFF COMMISSARY FUND  
SHERIFF'S EXPENDITURES  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

560-1104 SALARY, INMATE SERVICES ASST.	46,150
560-1109 SALARY, SGT INMATE SRVCS COORD	68,580
560-1132 LONGEVITY	710
560-1137 SALARY, CERTIFICATION PAY	2,400
TOTAL SALARIES	117,840

FRINGE BENEFITS

560-2001 SOCIAL SECURITY	8,969
560-2002 HEALTH INSURANCE	12,960
560-2003 RETIREMENT	16,977
560-2004 LIFE INSURANCE	270
560-2005 WORKERS COMPENSATION	750
560-2006 UNEMPLOYMENT	106
TOTAL FRINGE BENEFITS	40,032

OPERATING EXPENSES

560-3006 SUPPLIES	30,000
560-3007 REPAIRS & MAINTENANCE	10,000
560-3030 MISCELLANEOUS	10,000
TOTAL OPERATING EXPENSES	50,000

CAPITAL OUTLAY

560-5001 EQUIPMENT	59,200
TOTAL CAPITAL OUTLAY	59,200

TOTAL SHERIFF'S EXPENDITURES 267,072

\*\*\* TOTAL EXPENDITURES \*\*\* 267,072

REVENUE OVER(UNDER) EXPENDITURES ( 54,872)

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

390-JUVENILE COMMISSARY FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	20
RENTS AND COMMISSIONS	1,000
*** TOTAL REVENUES ***	1,020

EXPENDITURE SUMMARY

JUVENILE DETENTION	750
*** TOTAL EXPENDITURES ***	750

REVENUE OVER (UNDER) EXPENDITURES	270
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

390-JUVENILE COMMISSARY FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	20
----------------------------	----

TOTAL MISCELLANEOUS REVENUE	20
-----------------------------	----

RENTS AND COMMISSIONS

362-2000 COMMISSARY SALES	1,000
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TOTAL RENTS AND COMMISSIONS	1,000
-----------------------------	-------

*** TOTAL REVENUES ***	1,020
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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

390-JUVENILE COMMISSARY FUND

2025 PROPOSED BUDGET

JUVENILE DETENTION

DEPARTMENT EXPENDITURES

BUDGET

OPERATING EXPENSES

573-3006 SUPPLIES	750
TOTAL OPERATING EXPENSES	750
TOTAL JUVENILE DETENTION	750

\*\*\* TOTAL EXPENDITURES \*\*\* 750

REVENUE OVER(UNDER) EXPENDITURES 270

\*\*\* END OF REPORT \*\*\*

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

392-NATIONAL SCHOOL LUNCH PRG

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEDERAL GRANTS	105,000
STATE GRANTS	0
*** TOTAL REVENUES ***	105,000

EXPENDITURE SUMMARY

JUVENILE DETENTION	212,353
STATE GRANT	0
FEDERAL GRANT	0
*** TOTAL EXPENDITURES ***	212,353

REVENUE OVER(UNDER) EXPENDITURES	( 107,353)
----------------------------------	------------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	107,353
TRANSFERS OUT	0
TOTAL TRANSFERS	107,353

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

392-NATIONAL SCHOOL LUNCH PRG

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEDERAL GRANTS

331-2005 NATIONAL SCHOOL LUNCH PRG	105,000
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TOTAL FEDERAL GRANTS	105,000
----------------------	---------

STATE GRANTS

TOTAL STATE GRANTS	0
--------------------	---

*** TOTAL REVENUES ***	105,000
------------------------	---------

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

392-NATIONAL SCHOOL LUNCH PRG  
 JUVENILE DETENTION  
 DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

## BUDGET

SALARIES

573-1132 LONGEVITY	431
573-1173 SALARY, FOOD SERV SUPERVISOR	33,124
573-1174 SALARY, 2 COOKS	43,923
 TOTAL SALARIES	 77,478

FRINGE BENEFITS

573-2001 SOCIAL SECURITY	5,928
573-2002 HEALTH INSURANCE	4,323
573-2003 RETIREMENT	11,220
573-2004 LIFE INSURANCE	179
573-2005 WORKERS COMP	353
573-2006 UNEMPLOYMENT	72
 TOTAL FRINGE BENEFITS	 22,075

OPERATING EXPENSES

573-3005 TRAINING & TRAVEL	500
573-3006 SUPPLIES	6,000
573-3007 REPAIRS & MAINTENANCE	1,600
573-3501 FOOD	100,000
573-3502 UTILITIES	3,200
 TOTAL OPERATING EXPENSES	 111,300

OTHER SERVICES & CHARGES

573-4009 DIETITIAN SERVICES	1,500
 TOTAL OTHER SERVICES & CHARGES	 1,500

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
 TOTAL JUVENILE DETENTION	 212,353

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

392-NATIONAL SCHOOL LUNCH PRG

2025 PROPOSED BUDGET

STATE GRANT

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
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TOTAL STATE GRANT	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

392-NATIONAL SCHOOL LUNCH PRG  
FEDERAL GRANT  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

TOTAL FEDERAL GRANT	0
---------------------	---

*** TOTAL EXPENDITURES ***	212,353
----------------------------	---------

REVENUE OVER(UNDER) EXPENDITURES	( 107,353)
----------------------------------	------------

OTHER FINANCING SOURCES (USES)	
--------------------------------	--

<u>TRANSFERS IN</u>	
390-0100 TRANSFER IN/GENERAL FUND	107,353

TOTAL TRANSFERS IN	107,353
--------------------	---------

TRANSFERS OUT

TOTAL TRANSFERS	0
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TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

410-HEALTH INSURANCE FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

REVENUES	6,010,236
MISCELLANEOUS REVENUE	209,081

*** TOTAL REVENUES ***	6,219,317
------------------------	-----------

EXPENDITURE SUMMARY

HEALTH INSURANCE FUND	5,579,488
-----------------------	-----------

*** TOTAL EXPENDITURES ***	5,579,488
----------------------------	-----------

REVENUE OVER (UNDER) EXPENDITURES	639,829
-----------------------------------	---------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	639,829
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

410-HEALTH INSURANCE FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

REVENUES

300-1000 COUNTY PREMIUMS	4,002,780
300-2000 EMPLOYEE PREMIUMS	1,724,520
300-3000 RETIREE PREMIUMS	212,436
300-3008 GULF BEND REIMBURSEMENT	70,500
TOTAL REVENUES	6,010,236

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	6,000
361-5000 REFUNDS	203,081
TOTAL MISCELLANEOUS REVENUE	209,081

\*\*\* TOTAL REVENUES \*\*\*

6,219,317

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

410-HEALTH INSURANCE FUND

HEALTH INSURANCE FUND

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

900-1108 SALARY, FNP	141,913
900-1109 SALARY, CLINIC COORDINATOR	56,731
900-1110 SALARY, LVN	49,682
900-1111 SALARY, PT MEDICAL RECEPTIONST	9,282
900-1132 LONGEVITY	1,965
900-1135 CALL OUT ALLOWANCE	100
900-1400 CITIZENS HEALTHPLEX MEMBERSHIP	20,000
TOTAL SALARIES	279,673

FRINGE BENEFITS

900-2001 SOCIAL SECURITY	19,860
900-2002 HEALTH INSURANCE	26,340
900-2003 RETIREMENT	37,589
900-2004 LIFE INSURANCE	599
900-2005 WORKERS COMPENSATION	450
900-2006 UNEMPLOYMENT	227
TOTAL FRINGE BENEFITS	85,065

OPERATING EXPENSES

900-3001 TELEPHONE/COMMUNICATIONS	850
900-3003 MAINT. CONTRACTS-LIFELOC TECH	100
900-3004 ECLINICAL WEB SOFTWARE	6,000
900-3005 TRAINING & TRAVEL	1,000
900-3006 CLINIC SUPPLIES	15,000
900-3008 DUES/LICENSES	2,710
900-3009 COPY MACHINE	400
TOTAL OPERATING EXPENSES	26,060

OTHER SERVICES & CHARGES

900-4000 ADMIN. EXPENSE & LIFE INS.	914,212
900-4001 CLAIMS EXPENSE	4,000,000
900-4010 RETIREES PREMIUMS OVER 65	110,238
900-4011 LAB FEES	90,000
900-4012 MEDICAL DIRECTOR	12,000
900-4013 EMPLOYEE ASSIST PROG (EAP)	11,000
900-4015 AHC LAW FEES/SERVICES	6,000
900-4016 CAFETERIA PLAN FEES	10,200
900-4017 INSURANCE CONSULTING SERVICES	35,040
TOTAL OTHER SERVICES & CHARGES	5,188,690

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

410-HEALTH INSURANCE FUND  
HEALTH INSURANCE FUND  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL HEALTH INSURANCE FUND	5,579,488
*** TOTAL EXPENDITURES ***	5,579,488

REVENUE OVER(UNDER) EXPENDITURES 639,829

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

TOTAL TRANSFERS 0

TOTAL REVENUE OVER(UNDER) EXPENDITURES 639,829

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

420-EMPLOYEE BENEFIT FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	0
EMPLOYEE BENEFITS FUND	1,500
*** TOTAL REVENUES ***	1,500

EXPENDITURE SUMMARY

EMPLOYEE BENEFIT FUND	2,000
*** TOTAL EXPENDITURES ***	2,000

REVENUE OVER (UNDER) EXPENDITURES	(500)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

420-EMPLOYEE BENEFIT FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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EMPLOYEE BENEFITS FUND

367-2000 COMMISSIONS	1,500
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TOTAL EMPLOYEE BENEFITS FUND	1,500
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*** TOTAL REVENUES ***	1,500
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

420-EMPLOYEE BENEFIT FUND

EMPLOYEE BENEFIT FUND

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

OPERATING EXPENSES

696-3020 FLOWERS/MEMORIALS	1,000
696-3030 MISCELLANEOUS	1,000
 TOTAL OPERATING EXPENSES	 2,000
 TOTAL EMPLOYEE BENEFIT FUND	 2,000
 *** TOTAL EXPENDITURES ***	 2,000
 REVENUE OVER(UNDER) EXPENDITURES	 ( 500)

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

450-ELECTIONS ADM SPECIAL

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	65,000
MISCELLANEOUS REVENUE	25
*** TOTAL REVENUES ***	65,025

EXPENDITURE SUMMARY

ELECTION ADMINISTRATOR	85,812
*** TOTAL EXPENDITURES ***	85,812

REVENUE OVER (UNDER) EXPENDITURES	( 20,787)
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OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER (UNDER) EXPENDITURES	( 20,787)
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

450-ELECTIONS ADM SPECIAL

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-4900 ELECTION REIMBURSEMENT	65,000
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TOTAL FEES OF OFFICE	65,000
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MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	25
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TOTAL MISCELLANEOUS REVENUE	25
-----------------------------	----

\*\*\* TOTAL REVENUES \*\*\*

65,025

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

450-ELECTIONS ADM SPECIAL

2025 PROPOSED BUDGET

ELECTION ADMINISTRATOR  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

490-1110 SALARY, 1/2 CLERK II	18,024
490-1120 SALARIES, ELECTION PERSONNEL	21,000
490-1130 EXTRA HELP	10,000
490-1132 LONGEVITY	105
TOTAL SALARIES	49,129

FRINGE BENEFITS

490-2001 SOCIAL SECURITY	3,759
490-2003 RETIREMENT	2,625
490-2004 LIFE INSURANCE	42
490-2005 WORKERS COMPENSATION	40
490-2006 UNEMPLOYMENT	17
TOTAL FRINGE BENEFITS	6,483

OPERATING EXPENSES

490-3001 TELEPHONE/COMMUNICATIONS	1,000
490-3006 SUPPLIES	5,000
TOTAL OPERATING EXPENSES	6,000

OTHER SERVICES & CHARGES

490-4002 BALLOT MAILING	7,500
490-4003 PUBLICATION	1,700
490-4008 CONTRACT SERVICES	5,000
490-4010 ELECTION SUPPLIES	6,500
490-4017 BUILDING/EQUIPMENT RENTAL	1,000
490-4018 CUSTODIAL SERVICES	2,500
TOTAL OTHER SERVICES & CHARGES	24,200

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL ELECTION ADMINISTRATOR	85,812

\*\*\* TOTAL EXPENDITURES \*\*\* 85,812

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

450-ELECTIONS ADM SPECIAL  
ELECTION ADMINISTRATOR  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

TOTAL TRANSFERS IN

0

TRANSFERS OUT

TOTAL TRANSFERS

0

TOTAL REVENUE OVER(UNDER) EXPENDITURES

( 20,787)

=====

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

499-TAX ASSESSOR SPECIAL

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	3,000
*** TOTAL REVENUES ***	3,000

EXPENDITURE SUMMARY

TAX ASSESSOR/COLLECTOR	11,500
------------------------	--------

*** TOTAL EXPENDITURES ***	11,500
----------------------------	--------

REVENUE OVER (UNDER) EXPENDITURES	( 8,500 )
-----------------------------------	-----------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

499-TAX ASSESSOR SPECIAL

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	2,000
----------------------------	-------

361-2003 ESCROW PENALTY	1,000
-------------------------	-------

TOTAL MISCELLANEOUS REVENUE	3,000
-----------------------------	-------

*** TOTAL REVENUES ***	3,000
------------------------	-------

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

499-TAX ASSESSOR SPECIAL  
TAX ASSESSOR/COLLECTOR  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

499-3006 SUPPLIES	10,000
-------------------	--------

TOTAL OPERATING EXPENSES	10,000
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CAPITAL OUTLAY

499-5001 EQUIPMENT	1,500
--------------------	-------

TOTAL CAPITAL OUTLAY	1,500
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TOTAL TAX ASSESSOR/COLLECTOR	11,500
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*** TOTAL EXPENDITURES ***	11,500
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REVENUE OVER(UNDER) EXPENDITURES	( 8,500)
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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

500-HISTORICAL COMMISSION

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	0
SALE OF ASSETS	150
*** TOTAL REVENUES ***	150

EXPENDITURE SUMMARY

HISTORICAL COMMISSION	6,675
*** TOTAL EXPENDITURES ***	6,675

REVENUE OVER (UNDER) EXPENDITURES	( 6,525)
-----------------------------------	----------

<u>OTHER FINANCING SOURCES (USES)</u>	
TRANSFERS IN	6,525
TRANSFERS OUT	0
TOTAL TRANSFERS	6,525

TOTAL REVENUE OVER (UNDER) EXPENDITURES	0
---	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

500-HISTORICAL COMMISSION

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
-----------------------------	---

SALE OF ASSETS

364-1002 SALE OF MERCHANDISE	150
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TOTAL SALE OF ASSETS	150
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*** TOTAL REVENUES ***	150
------------------------	-----

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

500-HISTORICAL COMMISSION  
HISTORICAL COMMISSION  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

670-3002 POSTAGE	150
670-3004 DUES	250
670-3005 TRAINING & TRAVEL	1,500
670-3006 SUPPLIES	900
670-3009 HISTORICAL MARKERS	2,400
670-3015 CLG PROGRAM	250
670-3030 MISCELLANEOUS	225
670-3041 ORAL HISTORY/HISTORY EDUC.	1,000
TOTAL OPERATING EXPENSES	6,675

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL HISTORICAL COMMISSION	6,675

\*\*\* TOTAL EXPENDITURES \*\*\* 6,675

REVENUE OVER(UNDER) EXPENDITURES ( - 6,525)

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

390-0215 TRANSF IN CAPITAL CREDIT FD	6,525
TOTAL TRANSFERS IN	6,525

TRANSFERS OUT

TOTAL TRANSFERS	0
-----------------	---

TOTAL REVENUE OVER(UNDER) EXPENDITURES 0

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

515-CHILD WELFARE BOARD

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

MISCELLANEOUS REVENUE	1,000
*** TOTAL REVENUES ***	1,000

EXPENDITURE SUMMARY

EXPENDITURES	11,078
*** TOTAL EXPENDITURES ***	11,078

REVENUE OVER(UNDER) EXPENDITURES	( 10,078 )
----------------------------------	------------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	10,078
TRANSFERS OUT	0
TOTAL TRANSFERS	10,078

TOTAL REVENUE OVER(UNDER) EXPENDITURES	0
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VICTORIA COUNTY

PAGE: 2

BUDGET LISTING

AS OF: AUGUST 14TH, 2024

515-CHILD WELFARE BOARD

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-5001 JURY FEE INCOME	1,000
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TOTAL MISCELLANEOUS REVENUE	1,000
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\*\*\* TOTAL REVENUES \*\*\*

1,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

515-CHILD WELFARE BOARD

EXPENDITURES

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

650-3510 CHILD ABUSE PREV/SIGN RENT	2,000
650-3515 CHILD PERSONAL/CLOTHING	500
650-3520 CHILD HOLIDAY GIFTING	1,000
650-3525 FAMILY PRESERVATION	4,683
650-3535 POSTAGE	115
650-3540 MISCELLANEOUS	30
650-3550 FOSTER PARENT RECRUITMENT	1,200
650-3555 OFFICE SUPPLIES	150
650-3560 VITAL RECORDS	500
650-3565 DFPS STAFF APPRECIATION	900
TOTAL OPERATING EXPENSES	11,078

TOTAL EXPENDITURES 11,078

\*\*\* TOTAL EXPENDITURES \*\*\* 11,078

REVENUE OVER(UNDER) EXPENDITURES ( 10,078)

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

390-0100 TRANSFER IN/GENERAL FUND	10,078
TOTAL TRANSFERS IN	10,078

TRANSFERS OUT

TOTAL TRANSFERS	0
TOTAL REVENUE OVER(UNDER) EXPENDITURES	0

\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

GENERAL PROPERTY TAXES	3,608,379
PENALTY & INTEREST ON TAX	26,000
MISCELLANEOUS REVENUE	35,000
OTHER REVENUES	0
*** TOTAL REVENUES ***	3,669,379

=====

EXPENDITURE SUMMARY

2023 C.O.'S	1,271,525
2017 LTD TAX REF BONDS	580,600
2014 C.O.'S	474,101
2010 CITY OVERPASS AGREE	0
2019 CO'S/CMC	525,633
2022 CO'S/CMC	685,488
*** TOTAL EXPENDITURES ***	3,537,347

=====

REVENUE OVER(UNDER) EXPENDITURES	132,032
	=====

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	0
TOTAL TRANSFERS	0

TOTAL REVENUE OVER(UNDER) EXPENDITURES	132,032
	=====

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2025 PROPOSED BUDGET

REVENUES

BUDGET

GENERAL PROPERTY TAXES

311-1000 CURRENT AD VALOREM TAXES	3,568,379
311-3000 DELINQUENT AD VALOREM TAXES	40,000
TOTAL GENERAL PROPERTY TAXES	3,608,379

PENALTY & INTEREST ON TAX

319-1000 PENALTY/INTEREST/CURRENT TAX	12,000
319-3000 PENALTY/INTEREST/DELQ TAXES	14,000
TOTAL PENALTY & INTEREST ON TAX	26,000

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	35,000
TOTAL MISCELLANEOUS REVENUE	35,000

OTHER REVENUES

TOTAL OTHER REVENUES	0
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\*\*\* TOTAL REVENUES \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2025 PROPOSED BUDGET

2023 C.O.'S

DEPARTMENT EXPENDITURES

BUDGET

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DEBT SERVICE

629-6200 BD PRINCIPAL/2023 CO'S/2043	860,000
629-6600 BOND INTEREST/2023 CO'S	410,775
629-6901 PAYING AGENT FEES	750
 TOTAL DEBT SERVICE	 1,271,525
 TOTAL 2023 C.O.'S	 1,271,525

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2025 PROPOSED BUDGET

2017 LTD TAX REF BONDS  
DEPARTMENT EXPENDITURES

BUDGET

---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
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DEBT SERVICE

702-6200 BD PRINCIPAL/2017 CO'S/2030	465,000
702-6600 BOND INTEREST/2017 CO'S	115,100
702-6901 PAYING AGENT FEES	500
 TOTAL DEBT SERVICE	580,600
 TOTAL 2017 LTD TAX REF BONDS	580,600

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2025 PROPOSED BUDGET

2014 C.O.'S

DEPARTMENT EXPENDITURES

BUDGET

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DEBT SERVICE

703-6200 BD PRINCIPAL/2014 CO'S/2034	335,000
703-6600 BOND INTEREST/2014 CO'S	138,601
703-6901 PAYING AGENT FEES	500
 TOTAL DEBT SERVICE	 474,101
 TOTAL 2014 C.O.'S	 474,101

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2025 PROPOSED BUDGET

2010 CITY OVERPASS AGREE

DEPARTMENT EXPENDITURES

BUDGET

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DEBT SERVICE

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TOTAL DEBT SERVICE	0
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TOTAL 2010 CITY OVERPASS AGREE	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2025 PROPOSED BUDGET

2019 CO'S/CMC

DEPARTMENT EXPENDITURES

BUDGET

---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

DEBT SERVICE

---

706-6200 BD PRINCIPAL/2019 CO'S/2039	320,000
706-6600 BOND INTEREST/2019 CO'S	205,133
706-6901 PAYING AGENT FEES	500

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TOTAL DEBT SERVICE	525,633
--------------------	---------

TOTAL 2019 CO'S/CMC	525,633
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

700-DEBT SERVICE

2022 CO'S/CMC

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

DEBT SERVICE

707-6200 BD PRINCIPAL/2022 CO'S/2043	295,000
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707-6600 BOND INTEREST/2022 CO'S	389,738
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707-6901 PAYING AGENT FEES	750
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TOTAL DEBT SERVICE	685,488
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TOTAL 2022 CO'S/CMC	685,488
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=====

\*\*\* TOTAL EXPENDITURES \*\*\* 3,537,347

=====

REVENUE OVER(UNDER) EXPENDITURES 132,032

OTHER FINANCING SOURCES (USES)

=====

TRANSFERS IN

TOTAL TRANSFERS IN	0
--------------------	---

TRANSFERS OUT

TOTAL TRANSFERS	0
-----------------	---

TOTAL REVENUE OVER(UNDER) EXPENDITURES 132,032

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\*\*\* END OF REPORT \*\*\*

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

720-LAW LIBRARY FUND

2025 PROPOSED BUDGET

FINANCIAL SUMMARY

BUDGET

REVENUE SUMMARY

FEES OF OFFICE	57,000
MISCELLANEOUS REVENUE	0
*** TOTAL REVENUES ***	57,000

EXPENDITURE SUMMARY

LAW LIBRARY	40,000
*** TOTAL EXPENDITURES ***	40,000

REVENUE OVER (UNDER) EXPENDITURES	17,000
-----------------------------------	--------

OTHER FINANCING SOURCES (USES)

TRANSFERS IN	0
TRANSFERS OUT	17,000
TOTAL TRANSFERS	( 17,000)

TOTAL REVENUE OVER (UNDER) EXPENDITURES	0
---	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

720-LAW LIBRARY FUND

2025 PROPOSED BUDGET

REVENUES

BUDGET

FEES OF OFFICE

341-1000 CO CLERK FEES LGC323.023/135.1	25,500
341-2000 DST CLRK FEES LGC323.023/135.1	31,500
TOTAL FEES OF OFFICE	57,000

MISCELLANEOUS REVENUE

TOTAL MISCELLANEOUS REVENUE	0
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*** TOTAL REVENUES ***	57,000
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

720-LAW LIBRARY FUND  
LAW LIBRARY  
DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

OPERATING EXPENSES

478-3006 LAWBOOKS	40,000
TOTAL OPERATING EXPENSES	40,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL LAW LIBRARY	40,000

\*\*\* TOTAL EXPENDITURES \*\*\* 40,000

REVENUE OVER (UNDER) EXPENDITURES 17,000

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TOTAL TRANSFERS IN 0

TRANSFERS OUT

700-0100 TRANSFERS/GENERAL FUND	17,000
TOTAL TRANSFERS	17,000

TOTAL REVENUE OVER (UNDER) EXPENDITURES 0

\*\*\* END OF REPORT \*\*\*

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

## FINANCIAL SUMMARY

## BUDGET

## REVENUE SUMMARY

STATE GRANTS	0
INTERLOCAL COOPERATIVE CO	193,238
LOCAL PROGRAM INCOME	1,255,081
GRANT PROGRAM INCOME	32,000
MISCELLANEOUS REVENUE	175
OTHER REVENUES	108,186
ANIMAL CONTROL FEES	0
*** TOTAL REVENUES ***	1,588,680

=====

## EXPENDITURE SUMMARY

340B EXPENDITURES	830,127
ANIMAL SERVICES	0
VICTORIA CO HEALTH DEPT	1,292,175
MOSQUITO CONTROL	20,513
CARES 12/15/20-12/31/21	0
RYAN WHITE PT B 4/22-3/23	0
HOPWA FY 9/1/22-8/31/23	0
HOPWA FY 9/1/21-8/31/22	0
STATE SERVICES 9/21-8/22	0
CPS/COVID-19	0
STATE SERV-R FY4/22-3/23	0
RLSS FY 9/1/23-8/31/25	0
IDCU/SUREB 9/1/21-8/31/23	0
RLSS 9/1/21-8/31/23	0
RYAN WHITE SUPP 4/19-9/19	0
TB FEDERAL FY 1/22-12/22	0
HPCDP/TXHC FY 9/22-8/23	0
IMMUNIZATION FY9/22-8/23	0
IMMUNIZATION 9/23-8/24	0
IMMUNIZATION 9/20-8/21	0
TB/PC STATE FY 9/22-8/23	0
TB-FEDERAL FY 1/23-12/23	0
TB/PC STATE FY 9/20-8/21	0
INFLUENZA FY 9/16-8/17	0
HOPWA FY 9/1/23-8/31/24	0
HOPWA 9/1/20-8/31/21	0
STATE SERV R 4/20-3/21	0
STATE SERV 9/1/22-8/31/23	0
STATE SRVCS R 4/23-8/23	0
IDCU/COVID-19 8/3/20-4/22	0
STATE SRVCS 9/20-8/21	0
TB FEDERAL 9/1/23-8/31/24	0
CPS/HAZARDS 7/24-6/25	0

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

## FINANCIAL SUMMARY

	BUDGET
IMMUNIZATION 9/21-8/22	0
TB/PC STATE FY 9/23-8/24	0
TB STATE 9/18-8/19	0
RYAN WHITE PT B 4/24-3/25	0
STATE SERV R 4/21-3/22	0
STATE SERVICES 9/23-8/24	0
RYAN WHITE PT B 4/21-3/22	0
HPCDP/TXHC 9/1/21-8/31/22	0
RYAN WHITE PT B 4/23-3/24	0
RYAN WHITE 4/1/19-3/31/20	0
CPS HAZARDS 7/21-6/22	0
TB/PC-STATE FY 9/21-8/22	0
CPS HAZARDS FY 7/22-6/23	0
CPS/HAZARDS 7/23-6/24	0
ZOONOSIS 8/31/20-8/30/21	0
HOPWA CARES 3/20-8/20	0
RYAN WHITE CARES4/20-3/21	0
HPCDP/TXHC 9/1/23-8/31/24	0
ZOONOSIS 8/31/21-8/30/22	0
ZOONOSIS FY 8/22-8/23	0
IDCU/SUR FY 9/23-8/25	0
RYANWHITE CARES 8/21-3/22	0
<hr/>	
*** TOTAL EXPENDITURES ***	<hr/> 2,142,815 <hr/>
<hr/> <hr/>	
REVENUE OVER(UNDER) EXPENDITURES	( 554,135)
<hr/> <hr/>	
<u>OTHER FINANCING SOURCES (USES)</u>	
TRANSFERS IN	643,589
TRANSFERS OUT	0
<hr/>	
TOTAL TRANSFERS	643,589
<hr/>	
TOTAL REVENUE OVER(UNDER) EXPENDITURES	89,454
<hr/> <hr/>	

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

## REVENUES

## BUDGET

STATE GRANTS

TOTAL STATE GRANTS	0
--------------------	---

INTERLOCAL COOPERATIVE CO

337-4000 DEWITT COUNTY/ENVIRON CONTRACT	68,513
337-4001 CONTRIB. DEWITT CO. SALARY/FRI	15,000
337-4010 CALHOUN COUNTY/ENVIRON CONTRAC	84,525
337-4013 JACKSON COUNTY/ENVIRON CONTRAC	25,200
 TOTAL INTERLOCAL COOPERATIVE CO	 193,238

LOCAL PROGRAM INCOME

345-1000 TB TESTS	14,000
345-1001 STD CONTROL	23,000
345-1002 PREGNANCY TESTS	100
345-1004 DNA TESTING	500
345-1006 INTERNATIONAL VACCINE	30,000
345-1009 ADULT HEALTH/LOCAL	1,500
345-1010 FLU SHOTS	6,000
345-1012 WATER SAMPLES & LAB FEES	65,000
345-1013 SEPTIC TANK PERMITS/COUNTY	60,000
345-1014 FOOD ESTABLISHMENT PERMITS	130,000
345-1015 CHILD HEALTH	100
345-1016 HEPATITIS B VACCINE	500
345-1019 MEDICARE/FLU REIMB.	5,000
345-1020 FLOOD PLAIN PERMIT FEES	7,000
345-1025 RABIES VACCINE	4,000
345-1028 340B INCOME	908,381
 TOTAL LOCAL PROGRAM INCOME	 1,255,081

GRANT PROGRAM INCOME

350-1001 MEDICAID IMMUNIZATION	4,000
350-1005 IMMUNIZATIONS	28,000
 TOTAL GRANT PROGRAM INCOME	 32,000

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

REVENUES

BUDGET

MISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS	175
----------------------------	-----

TOTAL MISCELLANEOUS REVENUE	175
-----------------------------	-----

OTHER REVENUES

368-1002 MISCELLANEOUS	500
------------------------	-----

368-2006 GRANT INDIRECT COST FEES	35,000
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368-2008 WIC GRANT INDIRECT COST FEES	72,686
---------------------------------------	--------

TOTAL OTHER REVENUES	108,186
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ANIMAL CONTROL FEES

TOTAL ANIMAL CONTROL FEES	0
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*** TOTAL REVENUES ***	1,588,680
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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

340B EXPENDITURES

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

628-1139 CELL PHONE ALLOWANCE	960
628-1141 SALARY, ASSISTANT DIRECTOR	12,023
628-1174 SALARY, ACCOUNTING CLERK	3,493
628-1190 SALARY, DEP DIRECTOR/FINANCE	4,288
628-1191 SALARY, ACCOUNTING CLERK II	3,491
 TOTAL SALARIES	 24,255

FRINGE BENEFITS

628-2001 SOCIAL SECURITY	1,823
628-2002 HEALTH INSURANCE	497
628-2003 RETIREMENT	3,450
628-2004 LIFE INSURANCE	58
628-2005 WORKERS COMPENSATION	20
628-2006 UNEMPLOYMENT	24
 TOTAL FRINGE BENEFITS	 5,872

OTHER SERVICES & CHARGES

628-4011 340B PROGRAM EXPENSE	799,500
628-4013 340B DISPENSING FEES	500
 TOTAL OTHER SERVICES & CHARGES	 800,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
 TOTAL 340B EXPENDITURES	 830,127

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

ANIMAL SERVICES  
DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL ANIMAL SERVICES 0

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## VICTORIA COUNTY

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## BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

VICTORIA CO HEALTH DEPT  
DEPARTMENT EXPENDITURES

BUDGET

SALARIES

631-1105 SALARY, RN/RLSS	19,131
631-1125 SALARY, EPIDEMIOLOGIST	4,475
631-1132 LONGEVITY	9,048
631-1139 CELL PHONE ALLOWANCE	5,405
631-1140 SALARY, DIRECTOR	111,234
631-1141 SALARY, ASSISTANT DIRECTOR	77,493
631-1152 SALARY, ENVIRONMENTAL SUPRVSER	59,174
631-1154 SALARY, 5 SANITATION INSPECT	210,848
631-1155 SALARY, STORMWATER INSPECTOR	46,855
631-1161 SALARY, NURSE MANAGER	74,685
631-1163 SALARY, LVN	19,625
631-1173 SALARY, ENV ADMIN SEC	37,128
631-1174 SALARY, ACCOUNTING CLERK	37,214
631-1190 SALARY, DEP DIRECT/FINANCE	62,191
631-1191 SALARY, ACCTNG CLERK II	42,079
TOTAL SALARIES	816,585

FRINGE BENEFITS

631-2001 SOCIAL SECURITY	62,469
631-2002 HEALTH INSURANCE	116,716
631-2003 RETIREMENT	118,242
631-2004 LIFE INSURANCE	1,879
631-2005 WORKERS' COMPENSATION	1,300
631-2006 UNEMPLOYMENT TAX	735
TOTAL FRINGE BENEFITS	301,341

OPERATING EXPENSES

631-3001 TELEPHONE/COMMUNICATIONS	6,000
631-3002 POSTAGE	3,000
631-3004 VEHICLE FUEL	8,000
631-3005 TRAINING & TRAVEL	8,000
631-3006 SUPPLIES	6,500
631-3007 ENVIRONMENTAL SUPPLIES	6,000
631-3008 LICENSES & DUES	4,000
631-3009 COPY MACHINE	1,800
631-3010 ENVIRON. TRAINING & TRAVEL	5,600
631-3013 AUTO REPAIRS & MAINTENANCE	7,390
631-3030 MISCELLANEOUS OPERATIONS	250
631-3031 BOARD MEETING EXPENSES	500
631-3041 NURSING SUPPLIES	16,000
631-3042 NURSING TRAVEL & TRAINING	4,000
631-3044 LAB SUPPLIES	22,250

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

VICTORIA CO HEALTH DEPT  
DEPARTMENT EXPENDITURES

BUDGET

631-3045 WATER LAB TRAINING & TRAVEL	2,250
631-3049 INTERNAT TRAVEL VACCINE	37,474
631-3050 FLU SHOT VACCINE	13,000
631-3057 COMPUTER SUPPLIES & REPAIRS	2,131
631-3090 INDIGENT EXPENSES	500
631-3105 FLOOD PLAIN TRAIN/TRAVEL	2,000
631-3110 STORMWATER TRAINING & TRAVEL	2,000
631-3112 STORMWATER SUPPLIES	1,500
TOTAL OPERATING EXPENSES	160,145

OTHER SERVICES & CHARGES

631-4006 PROFESSIONAL SERVICES	6,600
631-4010 CONTRACT SERVICES	3,000
631-4012 INSURANCE	4,504
TOTAL OTHER SERVICES & CHARGES	14,104

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
TOTAL VICTORIA CO HEALTH DEPT	1,292,175

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

MOSQUITO CONTROL

DEPARTMENT EXPENDITURES

BUDGET

SALARIES

632-1130 EXTRA HELP	5,000
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TOTAL SALARIES	5,000
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FRINGE BENEFITS

632-2001 SOCIAL SECURITY	383
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632-2005 WORKERS' COMPENSATION	25
--------------------------------	----

632-2006 UNEMPLOYMENT TAX	5
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TOTAL FRINGE BENEFITS	413
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OPERATING EXPENSES

632-3004 CHEMICALS	7,000
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632-3005 SEMINARS, OUT OF CO. TRAVEL	400
--------------------------------------	-----

632-3006 SUPPLIES	2,000
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632-3008 FUEL/EQUIPMENT MAINTENANCE	4,875
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632-3018 LICENSES	825
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TOTAL OPERATING EXPENSES	15,100
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OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL MOSQUITO CONTROL	20,513
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

CARES 12/15/20-12/31/21

DEPARTMENT EXPENDITURES

BUDGET

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OPERATING EXPENSES

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TOTAL OPERATING EXPENSES	0
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TOTAL CARES 12/15/20-12/31/21	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

RYAN WHITE PT B 4/22-3/23

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

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TOTAL CAPITAL OUTLAY	0
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TOTAL RYAN WHITE PT B 4/22-3/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

HOPWA FY 9/1/22-8/31/23

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
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TOTAL HOPWA FY 9/1/22-8/31/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

HOPWA FY 9/1/21-8/31/22

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

TOTAL HOPWA FY 9/1/21-8/31/22	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

STATE SERVICES 9/21-8/22

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL STATE SERVICES 9/21-8/22 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

CPS/COVID-19

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

TOTAL CPS/COVID-19 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

STATE SERV-R FY4/22-3/23

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL STATE SERV-R FY4/22-3/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

RLSS FY 9/1/23-8/31/25

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

---

TOTAL SALARIES	0
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FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
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TOTAL RLSS FY 9/1/23-8/31/25	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

IDCU/SUREB 9/1/21-8/31/23

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL IDCU/SUREB 9/1/21-8/31/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

RLSS 9/1/21-8/31/23

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

---

TOTAL SALARIES	0
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FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL RLSS 9/1/21-8/31/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

RYAN WHITE SUPP 4/19-9/19

DEPARTMENT EXPENDITURES

BUDGET

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OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
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TOTAL RYAN WHITE SUPP 4/19-9/19	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

TB FEDERAL FY 1/22-12/22

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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SALARIES

---

TOTAL SALARIES	0
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FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

TOTAL TB FEDERAL FY 1/22-12/22	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

HPCDP/TXHC FY 9/22-8/23

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

---

TOTAL SALARIES	0
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FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL HPCDP/TXHC FY 9/22-8/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

IMMUNIZATION FY9/22-8/23

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL IMMUNIZATION FY9/22-8/23 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

IMMUNIZATION 9/23-8/24

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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SALARIES

---

TOTAL SALARIES	0
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FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
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TOTAL IMMUNIZATION 9/23-8/24	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

IMMUNIZATION 9/20-8/21

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

TOTAL IMMUNIZATION 9/20-8/21 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

TB/PC STATE FY 9/22-8/23

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
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TOTAL TB/PC STATE FY 9/22-8/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

TB-FEDERAL FY 1/23-12/23

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

TOTAL TB-FEDERAL FY 1/23-12/23 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

TB/PC STATE FY 9/20-8/21

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

TOTAL TB/PC STATE FY 9/20-8/21	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

INFLUENZA FY 9/16-8/17

DEPARTMENT EXPENDITURES

BUDGET

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OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
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TOTAL INFLUENZA FY 9/16-8/17	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

HOPWA FY 9/1/23-8/31/24

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

TOTAL HOPWA FY 9/1/23-8/31/24	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

HOPWA 9/1/20-8/31/21

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

TOTAL HOPWA 9/1/20-8/31/21	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

STATE SERV R 4/20-3/21

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL STATE SERV R 4/20-3/21 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

STATE SERV 9/1/22-8/31/23

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL STATE SERV 9/1/22-8/31/23	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

STATE SRVCS R 4/23-8/23

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL STATE SRVCS R 4/23-8/23 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

IDCU/COVID-19 8/3/20-4/22

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL IDCU/COVID-19 8/3/20-4/22	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

STATE SRVCS 9/20-8/21

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

TOTAL STATE SRVCS 9/20-8/21 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

TB FEDERAL 9/1/23-8/31/24

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

TOTAL TB FEDERAL 9/1/23-8/31/24	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

CPS/HAZARDS 7/24-6/25

DEPARTMENT EXPENDITURES

BUDGET

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SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL CPS/HAZARDS 7/24-6/25 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

IMMUNIZATION 9/21-8/22

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

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SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL IMMUNIZATION 9/21-8/22 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

TB/PC STATE FY 9/23-8/24

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES 0

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY 0

TOTAL TB/PC STATE FY 9/23-8/24 0

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

TB STATE 9/18-8/19

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL TB STATE 9/18-8/19	0
--------------------------	---

---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

RYAN WHITE PT B 4/24-3/25

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL RYAN WHITE PT B 4/24-3/25	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

STATE SERV R 4/21-3/22

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL STATE SERV R 4/21-3/22	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

STATE SERVICES 9/23-8/24

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

TOTAL SALARIES 0

FRINGE BENEFITS

TOTAL FRINGE BENEFITS 0

OPERATING EXPENSES

TOTAL OPERATING EXPENSES 0

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES 0

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

TOTAL STATE SERVICES 9/23-8/24 0

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

RYAN WHITE PT B 4/21-3/22

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL RYAN WHITE PT B 4/21-3/22	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

HPCDP/TXHC 9/1/21-8/31/22

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL HPCDP/TXHC 9/1/21-8/31/22	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

RYAN WHITE PT B 4/23-3/24

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL RYAN WHITE PT B 4/23-3/24	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

RYAN WHITE 4/1/19-3/31/20

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL RYAN WHITE 4/1/19-3/31/20	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

CPS HAZARDS 7/21-6/22

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL CPS HAZARDS 7/21-6/22	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

TB/PC-STATE FY 9/21-8/22

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL TB/PC-STATE FY 9/21-8/22	0
--------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

CPS HAZARDS FY 7/22-6/23

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL CPS HAZARDS FY 7/22-6/23	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

CPS/HAZARDS 7/23-6/24

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL CPS/HAZARDS 7/23-6/24	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

ZONOSIS 8/31/20-8/30/21

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

TOTAL ZONOSIS 8/31/20-8/30/21	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

HOPWA CARES 3/20-8/20

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
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TOTAL HOPWA CARES 3/20-8/20	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

RYAN WHITE CARES4/20-3/21

DEPARTMENT EXPENDITURES

2025 PROPOSED BUDGET

BUDGET

SALARIES

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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TOTAL RYAN WHITE CARES4/20-3/21	0
---------------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

HPCDP/TXHC 9/1/23-8/31/24

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL HPCDP/TXHC 9/1/23-8/31/24	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

ZONOSIS 8/31/21-8/30/22

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

TOTAL ZONOSIS 8/31/21-8/30/22	0
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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

ZONOSIS FY 8/22-8/23

DEPARTMENT EXPENDITURES

BUDGET

---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

TOTAL ZONOSIS FY 8/22-8/23	0
----------------------------	---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

IDCU/SUR FY 9/23-8/25

DEPARTMENT EXPENDITURES

BUDGET

---

SALARIES

---

TOTAL SALARIES	0
----------------	---

FRINGE BENEFITS

---

TOTAL FRINGE BENEFITS	0
-----------------------	---

OPERATING EXPENSES

---

TOTAL OPERATING EXPENSES	0
--------------------------	---

OTHER SERVICES & CHARGES

---

TOTAL OTHER SERVICES & CHARGES	0
--------------------------------	---

CAPITAL OUTLAY

---

TOTAL CAPITAL OUTLAY	0
----------------------	---

TOTAL IDCU/SUR FY 9/23-8/25	0
-----------------------------	---

---

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VICTORIA COUNTY

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BUDGET LISTING

AS OF: AUGUST 14TH, 2024

800-VICTORIA HEALTH DEPT.

2025 PROPOSED BUDGET

RYANWHITE CARES 8/21-3/22

DEPARTMENT EXPENDITURES

BUDGET

OPERATING EXPENSES

TOTAL OPERATING EXPENSES	0
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TOTAL RYANWHITE CARES 8/21-3/22	0
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*** TOTAL EXPENDITURES ***	2,142,815
----------------------------	-----------

REVENUE OVER(UNDER) EXPENDITURES	( 554,135)
----------------------------------	------------

OTHER FINANCING SOURCES (USES)	
--------------------------------	--

<u>TRANSFERS IN</u>	
390-0100 CO. CONTRIBUTIONS/HEALTH DEPT.	643,589

TOTAL TRANSFERS IN	643,589
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TRANSFERS OUT

TOTAL TRANSFERS	0
-----------------	---

TOTAL REVENUE OVER(UNDER) EXPENDITURES	89,454
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\*\*\* END OF REPORT \*\*\*