

FILED FOR RECORD
AT 3:21 O'CLOCK P M

**Sabine County
Fiscal Year 2025
Budget Cover Page
Adopted September 13, 2024**

SEP 13 2024
Jamie Clark
Clerk, County Court, Sabine County
By _____ DEPUTY

This budget will raise more revenue from property taxes than last year's budget by an amount of \$156,504 which is a 3.64% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$56,996.

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

FOR: Daryl Melton, County Judge
Brent Cox, Commissioner, Pct. #1
Keith Nabours, Commissioner, Pct #2
Stanley Jacks, Commission, Pct. #3
James Lowe Jr., Commissioner, Pct. #4

Against:
Abstain:
Absent:

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.331476/100	\$0.3457975/100
No-New-Revenue Rate:	\$0.313539/100	\$0.2959836/100
No-New-Revenue Maintenance & Operations Tax Rate	\$0.316341/100	\$0.2996103/100
Voter-Approval Rate:	\$0.331476/100	\$0.3126088/100
Debt Rate:	\$0.000000/100	\$0.0000000/100

Total debt obligation for Sabine County secured by property taxes is \$0.

Sabine County
Annual Budget for the
Fiscal Year Ending December 31, 2025

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SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	243,368.23	249,844.10	450,050.00	551,050.00
ATTY GENERAL FEES/BOAT & MOTOR	6,134.58	5,102.40	5,000.00	5,000.00
PROPERTY TAXES/COURT FINES	3,410,906.21	3,541,292.09	4,031,228.00	4,138,237.00
STATE OF TX FUNDS/CITY OF PINELAND	123,140.02	231,898.42	104,300.00	104,300.00
FOREST SERVICE MONIES	2,408,845.78	2,352,441.82	-	-
PTR BONDS, BROOKELAND ISD, CORPS	54,933.44	29,133.00	25,000.00	25,000.00
TIME PAY, ARREST FEES, ARCHIVE TRAN	3,223.63	5,339.36	33,700.00	33,500.00
OTHER OPERATING REVENUES	921,406.62	984,624.52	758,500.00	762,500.00
TOTAL REVENUES	7,171,958.51	7,399,675.71	5,407,778.00	5,619,587.00
EXPENDITURES				
SALARY AND BENEFITS	3,058,360.33	3,260,715.74	3,596,967.00	3,836,660.00
SUPPLIES	48,567.99	40,935.48	50,700.00	53,650.00
POSTAGE	20,012.27	23,280.47	25,650.00	30,650.00
PERSONAL SERVICES	46,402.00	47,652.00	47,652.00	47,652.00
PRINTING	1,493.50	3,197.42	4,125.00	4,125.00
FOREST SERVICE MONIES	2,408,845.78	2,352,441.82	-	-
FUEL	72,422.98	72,234.74	83,000.00	83,000.00
TELEPHONE	37,157.70	39,739.13	40,620.00	48,920.00
TRAVEL	10,332.64	14,071.48	17,500.00	17,000.00
MEALS AND ENTERTAINMENT	-	-	500.00	500.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	-	-	10,000.00	10,000.00
UTILITIES	80,306.69	85,896.98	85,000.00	85,000.00
REIMBURSABLE AUTO EXPENSE	85.20	929.35	2,600.00	2,600.00
REPAIRS AND MAINTENANCE	150,114.18	138,346.71	176,236.00	194,800.00
ADVERTISING/SIGNS	818.46	1,026.47	1,900.00	1,900.00
PROFESSIONAL TRAINING	31,285.92	34,718.64	44,800.00	44,750.00
BONDS	6,383.64	8,258.18	6,675.00	6,700.00
CAPITAL OUTLAY	273,763.58	234,170.57	98,250.00	102,250.00
OTHER OPERATING EXPENSES	646,204.05	765,658.98	823,965.00	854,615.00
INSURANCE	66,594.80	71,595.44	80,400.00	102,450.00
CAPITAL RESERVE ACCOUNT	5,020.00	10,977.47	211,238.00	92,365.00
TOTAL EXPENDITURES	6,964,171.71	7,205,847.07	5,407,778.00	5,619,587.00
NET FUND INCREASE (DECREASE)	207,786.80	193,828.64	-	-

SABINE COUNTY GENERAL FUND
COUNTY JUDGE

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
STATE OF TEXAS FUNDS	25,200.00	25,200.00	25,200.00	25,200.00
TOTAL REVENUES	25,200.00	25,200.00	25,200.00	25,200.00
EXPENDITURES				
ELECTED OFFICIAL	55,268.00	57,419.84	54,572.00	60,644.00
SECOND TIER STATE SUPPLEMENT	20,199.84	20,199.84	25,200.00	25,200.00
ASSISTANT	35,346.88	37,470.96	39,547.00	41,699.00
SOCIAL SECURITY	8,469.22	8,798.48	9,128.00	9,758.00
GROUP MEDICAL INSURANCE	19,304.64	20,466.48	21,140.00	22,200.00
RETIREMENT	9,366.12	8,959.64	9,248.00	9,745.00
UNEMPLOYMENT INSURANCE	35.24	71.04	143.00	125.00
OFFICE SUPPLIES	352.19	499.13	500.00	500.00
TELEPHONE	1,405.90	1,448.60	1,500.00	1,500.00
CONTINUING EDUCATION	1,352.28	1,561.89	1,500.00	1,750.00
BONDS	722.00	3.50	725.00	750.00
EQUIPMENT	217.60	482.03	1,000.00	1,000.00
TOTAL EXPENDITURES	152,039.91	157,381.43	164,203.00	174,871.00
NET FUND INCREASE (DECREASE)	(126,839.91)	(132,181.43)	(139,003.00)	(149,671.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - COUNTY CLERK	66,478.29	64,304.7	65,000.00	65,000.00
TRANSFERS FROM ARCHIVE FEE	-	-	30,000.00	30,000.00
FINES	36,368.31	37,389.76	35,000.00	35,000.00
OTHER FEES & CHARGES	40,003.85	37,265.75	27,000.00	27,000.00
TOTAL REVENUES	142,850.45	138,960.21	157,000.00	157,000.00
EXPENDITURES				
ELECTED OFFICIAL	50,441.84	52,843.92	55,246.00	61,318.00
DEPUTIES	130,078.89	105,603.20	111,786.00	128,200.00
ELECTION WORKERS	15,429.96	6,255.28	-	-
PART-TIME DEPUTY	3,897.20	12,551.35	10,000.00	18,720.00
SOCIAL SECURITY	15,073.43	31,197.90	13,543.00	15,170.00
GROUP MEDICAL INSURANCE	39,134.82	12,613.84	42,280.00	44,400.00
RETIREMENT	15,482.49	212.03	13,720.00	15,150.00
UNEMPLOYMENT INSURANCE	148.03	4,675.43	439.00	465.00
OFFICE SUPPLIES	6,992.81	306.98	4,000.00	4,000.00
BUSINESS RECORDS (RECORDING)	-	-	1,000.00	1,000.00
POSTAGE	-	-	150.00	150.00
PRINTING	129.65	109.83	500.00	500.00
RECORDS REBINDING	-	-	800.00	800.00
TELEPHONE	1,463.22	1,469.08	2,000.00	2,000.00
COMPUTER MAINTENANCE	19,259.60	11,941.06	13,000.00	13,000.00
CONTINUING EDUCATION	3,262.24	4,803.28	4,000.00	4,000.00
BONDS	1,310.57	802.50	700.00	700.00
FURNITURE & OFFICE EQUIPMENT	-	-	1,000.00	1,000.00
ELECTION OFFICIALS	2,137.00	-	-	-
BALLOTS	9,585.03	-	-	-
ELECTION SUPPLIES	9,849.88	-	-	-
TOTAL EXPENDITURES	323,676.66	245,385.68	274,164.00	310,573.00
NET FUND INCREASE (DECREASE)	(180,826.21)	(106,425.47)	(117,164.00)	(153,573.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK ELECTIONS

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
EXPENDITURES				
ELECTION CLERK	-	34,905.00	38,681.00	40,833.00
EARLY VOTING CLERKS	-	6,464.21	25,000.00	25,000.00
SOCIAL SECURITY	-	2,673.62	4,872.00	5,037.00
GROUP MEDICAL INSURANCE	-	10,233.24	10,570.00	11,100.00
RETIREMENT	-	2,693.16	2,998.00	3,120.00
UNEMPLOYMENT INSURANCE	-	80.77	230.00	195.00
ELECTION EQUIP MAINTENANCE	-	15,272.12	9,136.00	17,700.00
CONTINUING EDUCATION	-	982.12	-	-
ELECTION OFFICIALS	-	4,400.84	15,000.00	15,000.00
BALLOTS	-	9,192.69	6,000.00	6,000.00
ELECTION SUPPLIES	-	3,898.25	3,120.00	5,120.00
VOTER REGISTRATION	-	3,396.12	1,400.00	1,400.00
TOTAL EXPENDITURES	-	94,192.14	117,007.00	130,505.00

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
EXPENDITURES				
VETERANS SERVICE OFFICER	16,105.88	16,880.64	18,521.00	19,613.00
SOCIAL SECURITY	1,232.17	1,291.41	1,417.00	1,501.00
RETIREMENT	1,362.54	1,315.01	1,436.00	1,500.00
UNEMPLOYMENT INSURANCE	16.10	32.07	67.00	60.00
OFFICE SUPPLIES	64.45	24.70	500.00	500.00
EQUIPMENT	-	-	1,000.00	1,000.00
MILEAGE REIMBURSEMENT	-	-	500.00	500.00
COMPUTER MAINTENANCE	450.00	495.00	500.00	500.00
CONTINUING EDUCATION	-	-	1,500.00	1,500.00
TOTAL EXPENDITURES	19,231.14	20,038.83	25,441.00	26,674.00

SABINE COUNTY GENERAL FUND
COURTHOUSE

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
EXPENDITURES				
CUSTODIAN	23,685.00	27,189.84	29,336.00	35,000.00
SOCIAL SECURITY	1,914.94	2,079.57	2,245.00	2,678.00
GROUP MEDICAL INSURANCE	9,652.32	10,233.24	10,570.00	11,100.00
RETIREMENT	2,117.73	2,117.58	2,274.00	2,680.00
UNEMPLOYMENT INSURANCE	25.04	51.55	106.00	110.00
SUPPLIES - CUSTODIAN	2,761.30	3,917.19	4,000.00	4,000.00
UTILITIES	42,473.64	46,161.21	45,000.00	45,000.00
REPAIRS AND MAINTENANCE	63,815.37	31,429.05	50,000.00	50,000.00
TOTAL EXPENDITURES	146,445.34	123,179.23	143,531.00	150,568.00

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	200,000.00	300,000.00
MISCELLANEOUS RECEIPTS	34,919.96	23,812.74	15,000.00	25,000.00
TOTAL REVENUES	34,919.96	23,812.74	215,000.00	325,000.00
EXPENDITURES				
WORKERS COMPENSATION	17,272.00	14,636.00	23,000.00	25,000.00
POSTAGE	19,719.34	23,094.41	25,000.00	30,000.00
EAST SABINE SENIOR SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
BURKE CENTER	9,602.00	9,602.00	9,602.00	9,602.00
HISTORICAL COMMISSION	-	150.00	150.00	150.00
SABINE COUNTY CHILD WELFARE	1,800.00	1,800.00	1,800.00	1,800.00
SABINE COUNTY FIRE FIGHTERS	10,000.00	10,000.00	10,000.00	10,000.00
PINEYWOODS SWCD #429	-	1,100.00	1,100.00	1,100.00
J.R. HUFFMAN PUBLIC LIBRARY	10,000.00	10,000.00	10,000.00	10,000.00
LEGISLATIVE ACTIVITIES	-	-	-	-
TELEPHONE	3,217.05	3,202.93	3,500.00	11,000.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	-	-	10,000.00	10,000.00
COMPUTER MAINTENANCE	21,414.82	16,658.76	35,000.00	35,000.00
RECORDS BUILDING	1,827.51	1,989.29	2,500.00	2,500.00
ANNEX 2 BUILDING	-	1,290.46	2,000.00	12,000.00
ADVERTISING AND LEGAL NOTICES	663.87	764.47	1,500.00	1,500.00
COPIER LEASE	11,407.59	24,922.24	12,000.00	12,000.00
PROFESSIONAL FEES	19,024.56	20,800.20	30,000.00	25,000.00
PHONE SYSTEM	44,830.04	47,133.66	45,000.00	50,000.00
AUTOPSY	17,754.50	8,991.00	20,000.00	20,000.00
DUES & CERTIFICATES	7,509.65	8,336.55	8,000.00	10,000.00
PITNEY BOWES - RENTAL	2,200.53	3,358.68	5,000.00	5,000.00
COVID-19 EXPENSES	176.12	-	-	-
MISCELLANEOUS EXPENSES	15,546.92	12,633.11	15,000.00	15,000.00
UNEMPLOYMENT DEFICITS	16,197.54	3,969.61	5,000.00	5,000.00
AUDIT FEES	24,500.00	28,000.00	30,000.00	30,000.00
INSURANCE	36,751.75	45,224.30	45,000.00	63,000.00
CAPITAL RESERVE	5,020.00	10,977.47	211,332.00	92,365.00
TOTAL EXPENDITURES	311,435.79	323,635.14	576,484.00	502,017.00
NET FUND INCREASE (DECREASE)	(276,515.83)	(299,822.40)	(361,484.00)	(177,017.00)

SABINE COUNTY GENERAL FUND
COUNTY COURT

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
EXPENDITURES				
PETIT JURY	-	-	500.00	500.00
ATTORNEY FEES	16,379.00	13,725.00	20,000.00	20,000.00
COURT REPORTER	-	-	2,000.00	2,000.00
COMMITMENTS	1,635.00	1,275.00	2,500.00	2,500.00
TOTAL EXPENDITURES	18,014.00	15,000.00	25,000.00	25,000.00

SABINE COUNTY GENERAL FUND
DISTRICT COURT

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
INDIGENT DEFENSE FUNDS	19,883.00	20,389.00	20,000.00	20,000.00
JUROR REIMBURSEMENTS - STATE	2,006.00	782.00	2,000.00	4,000.00
HEALTH INSURANCE REIMBURSED	7,369.50	5,796.58	8,000.00	-
TOTAL REVENUES	29,258.50	26,967.58	30,000.00	24,000.00
EXPENDITURES				
DISTRICT JUDGES	6,000.00	6,000.00	7,040.00	6,839.00
COURT REPORTER - 1st JUDICIAL	20,416.72	17,314.30	27,000.00	27,000.00
COURT REPORTER - 273rd JUDICIAL	14,853.96	15,985.23	15,346.00	16,880.00
COMMUNITY SERVICE SUPERVISION	13,162.60	14,620.30	22,677.00	24,921.00
COURT ADMINISTRATOR	18,537.89	18,686.40	24,000.00	24,000.00
SOCIAL SECURITY	2,599.64	2,800.34	4,000.00	3,800.00
GROUP MEDICAL INSURANCE	14,611.96	12,848.20	21,140.00	10,570.00
RETIREMENT	2,395.51	2,402.90	3,100.00	3,200.00
UNEMPLOYMENT INSURANCE	28.48	58.16	150.00	125.00
SUPPLIES - COMMUNITY SERVICE	3,058.98	3,835.74	4,000.00	4,000.00
TRAVEL - COURT REPORTERS	-	1,840.24	3,500.00	3,000.00
PETIT JURY	7,875.84	1,317.35	10,000.00	5,000.00
ATTORNEY FEES - CPS COURT	23,102.50	23,024.00	25,000.00	30,000.00
ATTORNEY FEES - 1ST JUDICIAL	15,525.00	32,212.50	30,000.00	30,000.00
ATTORNEY FEES - 273RD JUDICIAL	54,588.30	19,047.32	35,000.00	30,000.00
GRAND JURY	3,231.06	3,992.18	4,000.00	5,000.00
COURT REPORTER	10,640.99	-	4,000.00	4,000.00
PROFESSIONAL FEES	9,443.36	4,787.00	10,000.00	10,000.00
TOTAL EXPENDITURES	220,072.79	180,772.16	249,953.00	238,335.00
NET FUND INCREASE (DECREASE)	(190,814.29)	(153,804.58)	(219,953.00)	(214,335.00)

SABINE COUNTY GENERAL FUND
IT/EMERGENCY MANAGEMENT

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
EXPENDITURES				
EMERGENCY MGMT COORD.	48,205.92	52,692.00	52,510.00	54,912.00
SOCIAL SECURITY	4,070.19	4,235.08	4,400.00	4,585.00
HEALTH INSURANCE	9,652.32	10,233.24	10,570.00	11,100.00
RETIREMENT	4,501.18	4,312.38	4,458.00	4,580.00
UNEMPLOYMENT INSURANCE	53.20	105.18	208.00	175.00
SUPPLIES	472.77	640.00	750.00	750.00
JNS EMERGENCY MANAGEMENT	-	-	-	-
TELEPHONE	857.37	895.18	720.00	720.00
TRAVEL	4,999.92	4,999.92	5,000.00	5,000.00
REIMBURSABLE AUTO EXPENSE	33.32	632.63	1,000.00	1,000.00
CONTINUING EDUCATION	2,547.64	399.00	3,000.00	3,000.00
EQUIPMENT	10,070.86	12,374.57	13,000.00	15,000.00
TOTAL EXPENDITURES	85,464.69	91,519.18	95,616.00	100,822.00

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
STATE OF TEXAS FUNDS	-	-	-	-
REIMBURSEMENT/DISTRICT ATTY.	10,000.00	-	-	-
TOTAL REVENUES	10,000.00	-	-	-
EXPENDITURES				
ELECTED OFFICIAL	3,224.97	-	4,340.00	4,340.00
DISTRICT ATTY. SECRETARY	35,272.88	37,424.96	39,577.00	41,979.00
DISTRICT ATTY. INVESTIGATOR	9,460.80	18,071.03	37,000.00	37,000.00
SOCIAL SECURITY	3,629.60	2,863.02	3,360.00	3,545.00
GROUP MEDICAL INSURANCE	13,608.77	10,233.24	10,570.00	11,100.00
RETIREMENT	3,741.23	2,915.38	3,068.00	3,210.00
UNEMPLOYMENT INSURANCE	44.22	71.10	143.00	125.00
OFFICE SUPPLIES	2,448.79	863.69	1,250.00	2,000.00
LEGAL PUBLICATIONS	687.11	824.77	825.00	825.00
TELEPHONE	805.73	1,116.51	1,200.00	2,000.00
COMPUTER MAINTENANCE	108.80	12,305.07	3,960.00	3,960.00
AUTO MAINTENANCE	7.00	494.75	-	-
CONTINUING EDUCATION	758.50	640.00	3,500.00	3,500.00
BONDS	125.50	17.50	100.00	100.00
EQUIPMENT	-	-	2,000.00	3,500.00
MEMBERSHIP DUES	-	-	450.00	450.00
CASE EXPENSE	-	-	1,200.00	1,200.00
TOTAL EXPENDITURES	73,923.90	87,841.02	112,543.00	118,834.00
NET FUND INCREASE (DECREASE)	(63,923.90)	(87,841.02)	(112,543.00)	-

SABINE COUNTY GENERAL FUND
DISTRICT CLERK

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - DISTRICT CLERK	26,338.36	28,733.10	30,000.00	35,000.00
FINES	17,734.47	13,501.92	17,000.00	17,000.00
INTEREST REVENUE	-	2,843.73	-	-
TOTAL REVENUES	44,072.83	45,078.75	47,000.00	52,000.00
EXPENDITURES				
ELECTED OFFICIAL	52,077.84	54,229.92	56,382.00	62,954.00
DEPUTY CLERK	34,421.88	35,699.08	38,447.00	40,539.00
PART-TIME ASSISTANT	559.30	17,777.49	23,400.00	24,960.00
SOCIAL SECURITY	6,682.62	8,316.06	9,045.00	9,827.00
GROUP MEDICAL INSURANCE	19,304.64	19,622.91	21,140.00	22,200.00
RETIREMENT	7,390.48	8,468.30	9,163.00	9,815.00
UNEMPLOYMENT INSURANCE	35.28	103.51	227.00	195.00
OFFICE SUPPLIES	6,895.16	3,122.03	3,500.00	3,500.00
TELEPHONE	761.94	812.13	1,200.00	1,200.00
COMPUTER MAINTENANCE	4,376.40	5,400.00	5,400.00	5,400.00
CONTINUING EDUCATION	2,338.82	3,102.65	3,000.00	3,500.00
BONDS	310.00	366.50	300.00	300.00
COMPUTER EQUIPMENT	1,072.38	2,194.83	2,000.00	2,000.00
TOTAL EXPENDITURES	136,226.74	159,215.41	173,204.00	186,390.00
NET FUND INCREASE(DECREASE)	(92,153.91)	(114,136.66)	(126,204.00)	(134,390.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - J.P. #1	19,667.46	18,644.03	20,000.00	20,000.00
TOTAL REVENUES	19,667.46	18,644.03	20,000.00	20,000.00
EXPENDITURES				
ELECTED OFFICIAL	50,225.84	52,377.92	54,530.00	60,602.00
DEPUTIES & ASSISTANTS	35,673.88	36,742.96	38,827.00	40,979.00
SOCIAL SECURITY	6,444.84	6,812.57	7,142.00	7,771.00
GROUP MEDICAL INSURANCE	15,191.35	10,233.24	10,570.00	22,200.00
RETIREMENT	7,127.43	6,937.28	7,236.00	7,765.00
UNEMPLOYMENT INSURANCE	34.02	69.38	140.00	120.00
OFFICE SUPPLIES	873.10	1,247.44	1,000.00	1,000.00
TELEPHONE	834.93	874.51	1,000.00	1,000.00
REIMBURSABLE AUTO EXPENSE	-	-	300.00	300.00
CONTINUING EDUCATION	627.57	2,567.89	3,000.00	3,000.00
BONDS	181.00	3.50	200.00	200.00
COMPUTER MAINTENANCE	3,306.35	6,177.50	6,200.00	6,200.00
PETIT JURY	-	-	100.00	100.00
TOTAL EXPENDITURES	120,520.31	124,044.19	130,245.00	151,237.00
NET FUND INCREASE(DECREASE)	(100,852.85)	(105,400.16)	(110,245.00)	(131,237.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - J.P. #2	29,418.30	31,424.03	30,000.00	25,000.00
TOTAL REVENUES	29,418.30	31,424.03	30,000.00	25,000.00
EXPENDITURES				
ELECTED OFFICIAL	49,437.84	51,589.92	53,742.00	60,064.00
DEPUTIES & ASSISTANCE	34,234.69	38,025.96	39,843.00	42,245.00
SOCIAL SECURITY	6,413.17	6,817.86	7,160.00	7,830.00
GROUP MEDICAL INSURANCE	9,652.32	10,233.24	10,570.00	11,100.00
RETIREMENT	7,092.40	6,942.65	7,253.00	7,820.00
UNEMPLOYMENT INSURANCE	34.40	71.61	144.00	123.00
OFFICE SUPPLIES & PRINTING	198.05	263.64	1,000.00	1,000.00
TELEPHONE	784.15	812.11	1,100.00	1,100.00
REIMBURSABLE AUTO EXPENSE	-	296.72	300.00	300.00
CONTINUING EDUCATION	823.67	1,453.30	3,000.00	3,000.00
BONDS	181.00	3.50	200.00	200.00
COMPUTER MAINTENANCE	3,306.35	6,177.50	6,200.00	6,200.00
COMPUTER EQUIPMENT	840.51	-	-	-
PETIT JURY	-	-	100.00	100.00
TOTAL EXPENDITURES	112,998.55	122,688.01	130,612.00	141,082.00
NET FUND INCREASE(DECREASE)	(83,580.25)	(91,263.98)	(100,612.00)	(116,082.00)

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - COUNTY ATTORNEY	-	-	50.00	50.00
STATE OF TEXAS FUNDS	42,000.00	42,000.00	42,000.00	42,000.00
INTEREST REVENUE	-	1,303.94		
TOTAL REVENUES	42,000.00	43,303.94	42,050.00	42,050.00
EXPENDITURES				
ELECTED OFFICIAL	94,823.96	96,975.92	99,128.00	105,200.00
ASSISTANT	36,613.88	38,645.96	41,049.00	43,451.00
SOCIAL SECURITY	10,045.80	10,375.17	10,724.00	11,372.00
GROUP MEDICAL INSURANCE	19,304.64	20,466.48	21,140.00	22,200.00
RETIREMENT	11,109.56	10,565.09	10,864.00	11,357.00
UNEMPLOYMENT INSURANCE	36.49	73.43	148.00	127.00
OFFICE SUPPLIES	303.12	1,218.62	900.00	900.00
TELEPHONE	2,253.51	2,368.69	2,300.00	2,300.00
COMPUTER MAINTENANCE	3,769.20	4,445.00	4,500.00	4,500.00
CONTINUING EDUCATION	520.00	2,665.94	1,500.00	1,500.00
BONDS	163.07	3.50	200.00	200.00
LIBRARY	671.99	643.50	2,000.00	2,000.00
EQUIPMENT	546.08	450.00	500.00	500.00
TOTAL EXPENDITURES	180,161.30	188,897.30	194,953.00	205,607.00
NET FUND INCREASE (DECREASE)	(138,161.30)	(145,593.36)	(152,903.00)	(163,557.00)

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
EXPENDITURES				
COUNTY AUDITOR	50,369.84	52,521.92	54,924.00	61,246.00
SOCIAL SECURITY	3,853.26	4,017.88	4,203.00	4,686.00
GROUP MEDICAL INSURANCE	9,652.32	10,233.24	10,570.00	11,100.00
RETIREMENT	4,261.30	4,091.46	4,257.00	4,680.00
UNEMPLOYMENT INSURANCE	50.38	99.79	198.00	180.00
OFFICE SUPPLIES	248.90	707.81	1,000.00	1,000.00
TELEPHONE	795.03	815.98	1,000.00	1,000.00
CONTINUING EDUCATION	3,856.46	1,596.19	2,500.00	2,500.00
BONDS	50.00	50.00	100.00	100.00
OFFICE EQUIPMENT	9,049.95	-	500.00	500.00
TOTAL EXPENDITURES	82,187.44	74,134.27	79,252.00	86,992.00

SABINE COUNTY GENERAL FUND
COUNTY TREASURER

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - COUNTY TREASURER	3,712.13	4,781.75	3,500.00	3,500.00
ARREST FEE TRANSFERS	2,562.50	4,590.46	3,000.00	3,000.00
TIME PAYMENT TRANSFERS	661.13	748.90	700.00	500.00
INTEREST REVENUE	92,143.64	197,410.17	100,000.00	100,000.00
MIXED DRINK REVENUE	8,062.08	9,304.56	5,500.00	5,500.00
COUNTY SALES TAX	654,984.55	597,286.21	550,000.00	550,000.00
TOTAL REVENUES	762,126.03	814,122.05	662,700.00	662,500.00
EXPENDITURES				
ELECTED OFFICIAL	53,737.84	55,889.92	58,042.00	64,364.00
CHIEF DEPUTY TREASURER	-	-	40,215.00	41,549.00
DEPUTY TREASURER	68,083.80	71,184.96	38,148.00	39,278.00
SOCIAL SECURITY	9,665.29	9,832.05	10,435.00	11,108.00
GROUP MEDICAL INSURANCE	28,956.96	30,699.72	31,710.00	33,300.00
RETIREMENT	10,284.67	10,012.12	10,572.00	11,095.00
UNEMPLOYMENT INSURANCE	67.82	138.02	283.00	235.00
OFFICE SUPPLIES	4,108.85	3,223.32	4,000.00	4,000.00
TELEPHONE	1,394.62	1,478.50	1,500.00	1,500.00
CONTINUING EDUCATION	5,019.90	2,317.18	3,800.00	4,000.00
BONDS	693.75	250.00	750.00	750.00
FURNITURE & EQUIPMENT	-	935.90	250.00	250.00
COMPUTER EQUIPMENT	3,331.43	3,805.28	3,500.00	4,000.00
COMPUTER ASSISTANCE	596.27	1,219.72	3,000.00	3,000.00
TOTAL EXPENDITURES	185,941.20	190,986.69	206,205.00	218,429.00
NET FUND INCREASE (DECREASE)	576,184.83	629,963.36	456,495.00	444,071.00

SABINE COUNTY GENERAL FUND
TAX COLLECTOR

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - TAX COLLECTOR	48,979.48	50,842.95	46,000.00	47,000.00
BOAT & MOTOR REPORTS	6,134.58	5,102.40	5,000.00	5,000.00
AD VALOREM TAX	3,053,416.92	3,188,423.71	3,699,778.00	3,791,787.00
DELINQUENT AD VALOREM	174,668.95	185,165.89	150,000.00	160,000.00
PENALTIES	61,120.46	61,123.43	55,000.00	60,000.00
TAX VERIFICATION	4,370.00	4,200.00	4,000.00	4,000.00
WEST SABINE ISD	20,518.28	19,344.55	25,000.00	25,000.00
HEMPHILL ISD	58,937.32	48,970.97	60,000.00	60,000.00
HOSPITAL DISTRICT	19,704.09	20,116.26	20,000.00	20,000.00
SHELBYVILLE ISD	435.72	445.36	450.00	450.00
BROOKELAND ISD	3,064.18	2,924.01	2,600.00	2,600.00
CITY OF PINELAND	3,228.39	2,651.58	3,000.00	3,000.00
SECRETARY OF STATE	-	-	-	-
INTEREST REVENUE	21,116.52	37,941.89	15,000.00	15,000.00
TOTAL REVENUES	3,475,694.89	3,627,253.00	4,085,828.00	4,193,837.00
EXPENDITURES				
ELECTED OFFICIAL	52,889.84	55,041.92	57,194.00	63,516.00
DEPUTIES AND ASSISTANTS	175,315.39	183,811.14	195,610.00	205,360.00
PART TIME ASST/ CHAPTER 19	-	-	5,000.00	5,000.00
SOCIAL SECURITY	17,438.33	18,152.10	19,723.00	20,952.00
GROUP MEDICAL INSURANCE	56,226.78	61,399.44	63,420.00	66,600.00
RETIREMENT	18,706.72	18,484.51	19,980.00	20,925.00
UNEMPLOYMENT INSURANCE	175.06	346.27	723.00	615.00
OFFICE SUPPLIES	8,378.03	6,777.29	6,000.00	6,000.00
TELEPHONE	1,444.06	1,780.17	2,000.00	2,000.00
RECORDS ARCHIVE	1,796.69	2,571.92	3,240.00	3,240.00
ADVERTISING & LEGAL NOTICES	154.59	262.00	400.00	400.00
CONTINUING EDUCATION	7,043.84	8,669.48	7,000.00	6,000.00
BONDS	1,904.75	172.68	2,000.00	2,000.00
OFFICE FURNITURE & EQUIPMENT	112,250.52	-	-	-
TAX APPRAISAL DISTRICT	38,225.01	131,973.84	136,555.00	145,205.00
COMPUTER LEASE	615.12	37,909.75	42,000.00	49,000.00
TOTAL EXPENDITURES	492,564.73	527,352.51	560,845.00	596,813.00
NET FUND INCREASE (DECREASE)	2,983,130.16	3,099,900.49	3,524,983.00	3,597,024.00

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - CONSTABLE, PCT. #1	3,250.00	2,950.00	4,000.00	4,000.00
TOTAL REVENUES	3,250.00	2,950.00	4,000.00	4,000.00
EXPENDITURES				
ELECTED OFFICIAL	24,000.00	26,133.84	26,206.00	26,080.00
SOCIAL SECURITY	1,836.00	1,999.25	2,005.00	2,082.00
GROUP MEDICAL INSURANCE	9,652.32	10,233.24	10,570.00	11,100.00
RETIREMENT	2,030.40	2,035.81	2,035.00	2,080.00
OFFICE SUPPLIES	-	-	500.00	850.00
FUEL	1,195.07	650.73	4,000.00	4,000.00
TELEPHONE	557.79	573.90	720.00	720.00
TIRES, OIL CHANGES, & BATTERY	3,547.62	1,307.40	3,000.00	3,000.00
BONDS	-	-	200.00	200.00
EQUIPMENT	2,543.20	37.32	2,000.00	2,000.00
COMPUTER MAINTENANCE	1,041.50	1,525.00	1,550.00	1,550.00
AUTO LIABILITY	-	-	750.00	750.00
TOTAL EXPENDITURES	46,403.90	44,496.49	53,536.00	54,412.00
NET FUND INCREASE (DECREASE)	(43,153.90)	(41,546.49)	(49,536.00)	(50,412.00)

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - CONSTABLE, PCT. #2	1,700.00	4,700.00	4,000.00	4,000.00
TOTAL REVENUES	1,700.00	4,700.00	4,000.00	4,000.00
EXPENDITURES				
ELECTED OFFICIAL	24,914.00	27,065.84	27,138.00	27,210.00
SOCIAL SECURITY	1,905.93	2,070.55	2,077.00	2,082.00
GROUP MEDICAL INSURANCE	9,652.32	10,233.24	10,570.00	11,100.00
RETIREMENT	2,107.72	2,108.42	2,105.00	2,080.00
OFFICE SUPPLIES	-	-	500.00	850.00
FUEL	2,356.16	1,497.18	4,000.00	4,000.00
TELEPHONE	621.75	637.86	720.00	720.00
TIRES, OIL CHANGES, & BATTERY	1,121.20	143.87	3,000.00	3,000.00
CONTINUING EDUCATION	60.00	70.00	-	-
BONDS	-	-	200.00	200.00
EQUIPMENT	1,993.21	37.32	2,000.00	2,000.00
COMPUTER MAINTENANCE	1,041.50	1,525.00	1,550.00	1,550.00
AUTO LIABILITY	-	-	750.00	750.00
TOTAL EXPENDITURES	45,773.79	45,389.28	54,610.00	55,542.00
NET FUND INCREASE (DECREASE)	(44,073.79)	(40,689.28)	(50,610.00)	(51,542.00)

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - SHERIFF DEPARTMENT	8,794.02	9,422.81	15,000.00	15,000.00
PATROL - CORPS	13,873.44	20,448.00	18,000.00	18,000.00
PTR BONDS	810.00	2,685.00	1,000.00	1,000.00
BROOKELAND ISD	6,000.00	6,000.00	6,000.00	6,000.00
INSURANCE REIMBURSEMENT	34,250.00	-	-	-
MISCELLANEOUS RECEIPTS	12,150.00	15,347.38	500.00	500.00
TOTAL REVENUES	75,877.46	53,903.19	40,500.00	40,500.00
EXPENDITURES				
ELECTED OFFICIAL	52,209.84	54,861.92	78,542.00	78,614.00
CHIEF DEPUTY	47,184.96	49,479.84	51,775.00	54,070.00
JAILER/DISPATCHER	276,593.97	290,780.21	319,982.00	337,349.00
DEPUTIES	235,696.29	239,275.15	283,177.00	297,736.00
SECRETARY	34,709.84	36,861.92	39,264.00	39,874.00
PARK PATROL	13,909.95	16,424.50	18,000.00	18,000.00
PART-TIME HELP	65,955.61	52,929.47	55,000.00	70,000.00
OVER TIME	9,475.48	15,537.70	16,000.00	20,000.00
JAIL ADMINISTRATOR	42,557.84	46,033.76	46,126.00	48,547.00
SERGEANT	44,360.00	92,113.76	97,132.00	101,710.00
CELL PHONE/UNIFORM ALLOWANCE	2,742.00	2,954.44	3,672.00	3,672.00
VEHICLE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
SOCIAL SECURITY	61,896.09	67,738.62	76,485.00	81,135.00
GROUP MEDICAL INSURANCE	148,650.77	162,187.92	201,255.00	211,751.00
RETIREMENT	67,800.75	68,908.37	77,488.00	81,030.00
UNEMPLOYMENT INSURANCE	749.15	1,571.07	3,317.00	2,860.00
OFFICE SUPPLIES	4,098.07	3,316.57	4,600.00	4,600.00
K-9 EXPENSE	238.42	86.58	1,200.00	1,200.00
JANITORIAL SUPPLIES	4,044.08	4,182.09	5,000.00	5,500.00
POSTAGE	292.93	186.06	500.00	500.00
PRINTING	676.74	1,977.82	2,000.00	2,000.00
FUEL/OIL	68,871.75	70,086.83	75,000.00	75,000.00
TELEPHONE	18,306.50	19,713.19	18,240.00	18,240.00
TRAVEL/LODGING	1,166.12	2,231.40	4,000.00	4,000.00
UTILITIES	37,833.05	39,735.77	40,000.00	40,000.00
REPAIRS & MAINTENANCE	10,945.87	16,742.78	15,000.00	15,000.00
AUTO - MAINTENANCE	16,045.25	14,114.92	20,000.00	20,000.00
RADIO MAINTENANCE EXPENSE	1,628.85	1,745.26	6,000.00	6,000.00
CONTINUING EDUCATION	575.00	2,557.75	3,500.00	3,500.00
BONDS	742.00	585.00	1,000.00	1,000.00
EQUIPMENT	47,534.39	16,612.24	15,000.00	15,000.00
COMPUTER LEASE & MAINTENANCE	5,828.00	23,122.00	27,000.00	27,000.00
AUTOMOBILES	170,506.77	49,999.64	-	-
UNIFORMS	2,796.21	2,815.44	3,500.00	3,500.00

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
DRUG ENFORCEMENT	1,000.00	1,000.00	4,000.00	4,000.00
PRISONERS' BOARD	48,645.16	57,972.14	55,000.00	60,000.00
MEDICAL/DENTAL	17,480.36	10,443.81	40,000.00	40,000.00
PRISONER HOUSING/OUT OF COUNTY	96,257.50	248,650.00	190,000.00	200,000.00
GENERAL LIABILITY	664.00	625.34	800.00	800.00
LAW ENFORCEMENT LIABILITY	18,510.00	18,504.00	19,450.00	21,000.00
AUTO LIABILITY	2,960.00	1,971.62	4,000.00	3,500.00
AUTO PHYSICAL DAMAGE	4,007.00	1,038.00	4,800.00	6,800.00
PUBLIC OFFICIAL LIABILITY	601.05	678.18	850.00	850.00
BUILDING & PROPERTY	3,101.00	3,554.00	4,000.00	5,000.00
TOTAL EXPENDITURES	1,698,848.61	1,820,907.08	1,940,655.00	2,039,338.00
NET FUND INCREASE (DECREASE)	(1,622,971.15)	(1,767,003.89)	(1,900,155.00)	(1,998,838.00)

SABINE COUNTY GENERAL FUND
PROBATION

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
FEES - PROBATION	15,147.19	13,651.73	12,500.00	12,500.00
TOTAL REVENUES	15,147.19	13,651.73	12,500.00	12,500.00
EXPENDITURES				
TELEPHONE	584.58	594.50	600.00	600.00
ADULT PROBATION	490.00	490.00	490.00	490.00
JUVENILE PROBATION	15,569.00	19,049.72	19,050.00	19,050.00
TOTAL EXPENDITURES	16,643.58	20,134.22	20,140.00	20,140.00
NET FUND INCREASE (DECREASE)	(1,496.39)	(6,482.49)	(7,640.00)	(7,640.00)

SABINE COUNTY GENERAL FUND
COUNTY AGENT

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
EXPENDITURES				
COUNTY EXTENSION AGENT - AG	9,355.00	12,000.00	12,000.00	14,080.00
SOCIAL SECURITY	1,034.40	1,300.44	1,301.00	1,460.00
UNEMPLOYMENT INSURANCE	13.53	32.31	62.00	70.00
OFFICE SUPPLIES	455.41	648.41	500.00	500.00
COMPUTER SUPPLIES	723.00	503.98	1,000.00	1,000.00
TELEPHONE	511.78	572.65	600.00	600.00
TRAVEL	4,166.60	4,999.92	5,000.00	5,000.00
REIMBURSABLE TRAVEL	2,500.00	1,331.97	2,500.00	2,500.00
TOTAL EXPENDITURES	18,759.72	21,389.68	22,963.00	25,210.00

SABINE COUNTY GENERAL FUND
9-1-1

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
DETCOG REIMBURSEMENT	32,019.99	32,019.99	31,500.00	31,500.00
9-1-1 ADDRESS SIGNS	178.50	481.53	500.00	500.00
TOTAL REVENUES	32,198.49	32,501.52	32,000.00	32,000.00
EXPENDITURES				
COORDINATOR	36,871.96	38,534.92	42,384.00	44,536.00
SOCIAL SECURITY	2,913.81	3,077.74	3,243.00	3,407.00
GROUP MEDICAL INSURANCE	128.01	498.18	425.00	500.00
RETIREMENT	3,222.29	2,873.32	3,285.00	3,403.00
UNEMPLOYMENT INSURANCE	38.09	76.45	153.00	130.00
OFFICE SUPPLIES & EQUIPMENT	1,028.89	82.99	1,000.00	1,000.00
SIGN MATERIAL	823.62	791.85	2,000.00	3,000.00
TELEPHONE	557.79	572.64	720.00	720.00
REIMBURSABLE AUTO EXPENSE	51.88	-	1,000.00	1,000.00
CONTINUING EDUCATION	-	-	1,500.00	1,500.00
EQUIPMENT	-	90.56	1,000.00	1,000.00
TOTAL EXPENDITURES	45,636.34	46,598.65	56,710.00	60,196.00
NET FUND INCREASE (DECREASE)	(13,437.85)	(14,097.13)	(24,710.00)	(28,196.00)

**SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT**

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	1,015,000.00	1,200,000.00
TRANSFERS FROM CD	-	-	-	-
AD VALOREM TAX	354,000.00	370,481.00	483,952.00	520,357.00
FEDERAL FOREST FUNDS	1,204,422.89	1,176,220.91	200,000.00	200,000.00
LATERAL ROADS	17,426.68	15,489.84	18,000.00	18,000.00
LICENSE RENEWAL	450,371.85	435,630.45	455,000.00	455,000.00
ROAD BASE REIMBURSEMENT	58,608.69	225,482.25	200.00	200.00
ROAD OIL REIMBURSEMENT	-	-	150.00	150.00
CULVERT REIMBURSEMENT	26,173.33	21,712.60	-	-
BUREAU OF LAND MANAGEMENT	42,761.00	45,817.00	41,500.00	43,500.00
INTEREST INCOME	65,084.16	164,444.04	76,500.00	104,000.00
OTHER REVENUES	52,128.29	27,341.06	28,000.00	28,000.00
TOTAL REVENUES	2,270,976.89	2,482,619.15	2,318,302.00	2,569,207.00
EXPENDITURES				
SALARY AND BENEFITS	936,964.91	961,677.17	1,163,828.00	1,209,792.00
FUEL, OIL, AND LUBRICANTS	156,235.78	137,644.52	174,000.00	177,000.00
MAINTENANCE AND REPAIR	8,091.55	3,452.64	43,700.00	44,700.00
PARTS AND SUPPLIES	28,271.26	21,227.81	44,500.00	45,500.00
TIRES	33,571.01	21,629.54	34,000.00	37,000.00
CULVERTS	28,903.08	31,127.29	51,500.00	51,500.00
BRIDGE MATERIAL	23.85	-	3,500.00	3,500.00
GRAVEL/ASPHALT/RIGHT OF WAY	309,984.98	261,004.67	381,300.00	412,800.00
TELEPHONE AND UTILITIES	13,423.38	13,787.94	16,180.00	17,580.00
INSURANCE	22,161.20	25,307.56	28,900.00	33,340.00
COUNTY BARN REPAIRS	27,438.29	1,475.54	8,000.00	8,000.00
OTHER OPERATING EXPENSES	117,937.09	121,395.73	124,350.00	124,350.00
CAPITAL RESERVE	-	-	222,044.00	381,645.00
SPECIAL I TRANSFERS	31,000.00	9,000.00	22,500.00	22,500.00
TOTAL EXPENDITURES	1,714,006.38	1,608,730.41	2,318,302.00	2,569,207.00
NET FUND INCREASE (DECREASE)	556,970.51	873,888.74	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	225,000.00	275,000.00
AD VALOREM TAX	81,420.00	85,211.00	111,309.00	119,682.00
FEDERAL FOREST FUNDS	277,017.27	270,530.81	50,000.00	50,000.00
LATERAL ROADS	4,008.14	3,562.67	4,000.00	4,000.00
LICENSE RENEWAL	103,585.72	100,195.17	105,000.00	105,000.00
ROAD BASE REIMBURSEMENT	1,972.80	82,984.35	50.00	50.00
ROAD OIL REIMBURSEMENT	-	-	50.00	50.00
CULVERT REIMBURSEMENT	1,239.15	3,906.00	-	-
BUREAU OF LAND MANAGEMENT	9,835.03	10,537.91	9,500.00	10,000.00
INTEREST INCOME	23,500.04	58,490.90	23,000.00	34,000.00
OTHER REVENUES	14,891.64	6,137.91	7,000.00	7,000.00
TOTAL REVENUES	517,469.79	621,556.72	534,909.00	604,782.00
EXPENDITURES				
ELECTED OFFICIAL	50,477.84	53,129.92	55,282.00	61,354.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	122,357.82	125,843.00	145,186.00	150,590.00
SOCIAL SECURITY	13,932.99	14,244.95	16,025.00	16,905.00
GROUP MEDICAL INSURANCE	40,191.92	41,214.15	42,280.00	44,400.00
RETIREMENT	15,350.28	14,504.67	16,234.00	16,885.00
WORKERS COMPENSATION	2,431.09	2,776.62	3,800.00	4,000.00
UNEMPLOYMENT INSURANCE	122.65	235.75	523.00	440.00
FUEL - GASOLINE	5,840.76	4,969.93	7,000.00	8,000.00
FUEL - DIESEL	28,296.95	25,029.81	27,000.00	29,000.00
OIL AND LUBRICANTS	966.78	1,173.45	2,500.00	2,500.00
LABOR REPAIR - TRUCKS	253.75	48.75	4,000.00	4,000.00
LABOR REPAIR - GRADERS	35.00	-	2,000.00	3,000.00
LABOR REPAIR - OTHER EQUIPMENT	1,694.50	-	5,000.00	5,000.00
PARTS - TRUCKS	1,294.49	1,433.47	2,500.00	2,500.00
PARTS - GRADERS	2,392.92	348.71	2,000.00	3,000.00
PARTS - OTHER EQUIPMENT	2,945.62	369.99	4,000.00	4,000.00
TIRES - TRUCKS	1,567.85	2,766.37	5,000.00	5,000.00
TIRES - EQUIPMENT	3,574.50	422.98	5,000.00	6,000.00
CULVERTS	1,675.07	5,170.19	9,500.00	9,500.00
CULVERTS 3RD PARTY	612.50	859.10	-	-
BRIDGE MATERIAL	23.85	-	-	-
ROAD BASE	68,280.35	34,077.52	70,000.00	70,000.00
ROAD OIL/ASPHALT	-	1,057.76	10,000.00	10,000.00
ROAD OIL 3RD PARTY	-	-	50.00	50.00
ROAD BASE 3RD PARTY	1,804.80	823.90	50.00	50.00
RIGHT OF WAY	150.00	-	1,500.00	1,500.00
TELEPHONE	1,188.06	1,212.91	1,300.00	1,400.00
UTILITIES	3,167.39	3,005.56	4,000.00	4,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
GENERAL LIABILITY	664.00	625.33	800.00	880.00
AUTO LIABILITY	664.75	787.38	1,000.00	1,100.00
PUBLIC OFFICIAL LIABILITY	601.05	678.18	1,000.00	1,100.00
AUTO PHYSICAL DAMAGE	589.00	681.00	800.00	880.00
BUILDING & PROPERTY	3,955.00	4,451.50	4,600.00	5,600.00
COUNTY BARN REPAIRS	11,766.25	163.39	3,000.00	3,000.00
OFFICE SUPPLIES & PRINTING	90.50	39.18	200.00	200.00
PHYSICALS	288.84	15.00	200.00	200.00
RADIO COMMUNICATIONS	-	-	700.00	700.00
VEHICLE & EQUIPMENT	-	-	20,000.00	20,000.00
CONTINUING EDUCATION	1,550.59	1,861.73	2,000.00	2,000.00
BONDS	-	-	200.00	200.00
MISCELLANEOUS SUPPLIES	1,244.34	1,040.03	1,500.00	1,500.00
MISCELLANEOUS OFFICE EQUIPMENT	1,125.00	1,125.00	1,200.00	1,200.00
CAPITAL RESERVE	-	-	39,479.00	86,648.00
GRADALL	7,750.00	3,000.00	7,500.00	7,500.00
TOTAL EXPENDITURES	409,919.05	358,187.18	534,909.00	604,782.00
NET FUND INCREASE (DECREASE)	107,550.74	263,369.54	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	240,000.00	300,000.00
AD VALOREM TAX	84,960.00	88,915.00	120,988.00	130,089.00
FEDERAL FOREST FUNDS	289,061.49	282,293.02	50,000.00	50,000.00
LATERAL ROADS	4,182.41	3,717.57	4,600.00	4,600.00
LICENSE RENEWAL	108,089.07	104,551.31	114,000.00	114,000.00
ROAD BASE REIMBURSEMENT	72.00	76,194.50	50.00	50.00
ROAD OIL REIMBURSEMENT	-	-	50.00	50.00
CULVERT REIMBURSEMENT	15,457.24	8,084.80	-	-
BUREAU OF LAND MANAGEMENT	10,262.64	10,996.08	10,000.00	10,500.00
INTEREST INCOME	13,310.86	32,423.39	16,000.00	20,000.00
OTHER REVENUES	7,086.87	6,559.27	7,000.00	7,000.00
TOTAL REVENUES	532,482.58	613,734.94	562,688.00	636,289.00
EXPENDITURES				
ELECTED OFFICIAL	51,301.84	51,391.92	53,472.00	59,526.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	122,145.82	127,944.25	145,836.00	152,220.00
SOCIAL SECURITY	13,851.59	13,850.90	15,936.00	16,890.00
GROUP MEDICAL INSURANCE	39,343.43	38,609.84	42,280.00	44,400.00
RETIREMENT	15,273.72	14,103.36	16,144.00	16,865.00
WORKERS COMPENSATION	2,466.49	2,800.47	3,800.00	4,000.00
UNEMPLOYMENT INSURANCE	120.75	229.27	530.00	445.00
FUEL - GASOLINE	3,613.50	6,577.98	8,000.00	8,000.00
FUEL - DIESEL	38,459.36	31,231.65	40,000.00	40,000.00
OIL AND LUBRICANTS	1,493.32	1,593.55	3,500.00	3,500.00
LABOR REPAIR - TRUCKS	1,375.00	147.75	6,000.00	6,000.00
LABOR REPAIR - GRADERS	-	250.00	3,000.00	3,000.00
LABOR REPAIR - OTHER EQUIPMENT	458.30	825.00	3,000.00	3,000.00
PARTS - TRUCKS	2,570.05	2,504.01	7,000.00	7,000.00
PARTS - GRADERS	1,371.24	3,297.35	5,000.00	5,000.00
PARTS - OTHER EQUIPMENT	1,405.59	898.92	2,000.00	2,000.00
TIRES - TRUCKS	9,424.43	5,506.92	4,000.00	5,000.00
TIRES - EQUIPMENT	3,880.58	3,901.16	4,000.00	5,000.00
CULVERTS	16,698.35	9,673.59	15,000.00	15,000.00
ROAD BASE	48,448.82	69,899.64	60,000.00	75,000.00
ROAD OIL/ASPHALT	32,672.84	41,509.12	50,000.00	55,000.00
ROAD OIL 3RD PARTY	-	-	50.00	50.00
ROAD BASE 3RD PARTY	-	-	50.00	50.00
RIGHT OF WAY	-	-	1,500.00	1,500.00
TELEPHONE	1,201.08	1,198.65	1,500.00	1,600.00
UTILITIES	1,173.38	1,401.67	1,780.00	1,780.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
GENERAL LIABILITY	664.00	625.33	800.00	880.00
AUTO LIABILITY	581.75	689.38	800.00	880.00
PUBLIC OFFICIAL LIABILITY	601.05	678.18	1,000.00	1,100.00
AUTO PHYSICAL DAMAGE	721.00	779.00	900.00	990.00
BUILDING & PROPERTY	2,057.00	2,412.50	2,600.00	3,200.00
COUNTY BARN REPAIRS	15,612.58	148.22	2,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	49.58	136.43	500.00	500.00
PHYSICALS	247.83	150.00	350.00	350.00
RADIO COMMUNICATIONS	-	-	1,000.00	1,000.00
VEHICLE & EQUIPMENT	18,000.00	18,000.00	20,000.00	20,000.00
CONTINUING EDUCATION	2,684.18	2,179.65	1,500.00	1,500.00
BONDS	177.50	-	200.00	200.00
MISCELLANEOUS SUPPLIES	1,301.36	3,008.93	1,200.00	1,200.00
MISCELLANEOUS OFFICE EQUIPMENT	1,125.00	1,584.93	1,500.00	1,500.00
CAPITAL RESERVE	-	-	18,460.00	52,663.00
GRADALL	7,750.00	3,000.00	7,500.00	7,500.00
TOTAL EXPENDITURES	469,322.31	471,739.52	562,688.00	636,289.00
NET FUND INCREASE (DECREASE)	63,160.27	141,995.42	-	-

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3**

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	325,000.00	325,000.00
AD VALOREM TAX	95,580.00	100,030.00	120,988.00	130,089.00
FEDERAL FOREST FUNDS	325,194.18	317,579.65	50,000.00	50,000.00
LATERAL ROADS	4,705.20	4,182.24	4,600.00	4,600.00
LICENSE RENEWAL	121,600.11	117,620.14	114,000.00	114,000.00
ROAD BASE REIMBURSEMENT	55,237.89	7,408.40	50.00	50.00
CULVERT REIMBURSEMENT	601.54	2,420.80	-	-
BUREAU OF LAND MANAGEMENT	11,545.47	12,370.59	10,000.00	10,500.00
INTEREST INCOME	14,059.03	37,334.50	19,000.00	25,000.00
OTHER REVENUES	21,972.49	7,205.37	7,000.00	7,000.00
TOTAL REVENUES	650,495.91	606,151.69	650,638.00	666,239.00
EXPENDITURES				
ELECTED OFFICIAL	49,311.84	51,445.92	53,598.00	59,472.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	64,263.82	86,346.25	144,032.00	150,401.00
PART-TIME ASSISTANTS	23,349.50	1,904.00	16,000.00	-
SOCIAL SECURITY	11,133.41	11,280.04	17,032.00	16,745.00
GROUP MEDICAL INSURANCE	24,052.36	22,508.41	42,280.00	44,400.00
RETIREMENT	10,232.95	11,253.02	17,254.00	16,725.00
WORKERS COMPENSATION	2,729.61	3,071.70	3,800.00	4,000.00
UNEMPLOYMENT INSURANCE	87.23	165.31	577.00	450.00
FUEL - GASOLINE	7,863.52	4,911.83	7,500.00	7,500.00
FUEL - DIESEL	27,624.31	26,526.66	32,000.00	32,000.00
OIL AND LUBRICANTS	778.17	1,246.18	2,500.00	2,500.00
LABOR REPAIR - TRUCKS	-	132.14	4,000.00	4,000.00
LABOR REPAIR - GRADERS	-	480.00	7,500.00	7,500.00
LABOR REPAIR - OTHER EQUIPMENT	1,171.50	-	2,200.00	2,200.00
PARTS - TRUCKS	1,521.95	796.62	4,000.00	4,000.00
PARTS - GRADER	2,868.39	2,304.32	6,000.00	6,000.00
PARTS - OTHER EQUIPMENT	4,931.29	3,285.45	3,000.00	3,000.00
TIRES - TRUCKS	2,926.94	3,049.98	4,000.00	4,000.00
TIRES - EQUIPMENT	2,028.74	1,619.90	4,000.00	4,000.00
CULVERTS	2,095.95	4,649.02	15,000.00	15,000.00
CULVERTS 3RD PARTY	250.80	-	-	-
BRIDGE MATERIAL	-	-	3,000.00	3,000.00
ROAD BASE	4,890.87	48,306.88	35,000.00	60,000.00
ROAD OIL/ASPHALT	46,582.58	-	50,000.00	40,000.00
ROAD BASE 3RD PARTY	54,999.89	-	-	-
RIGHT OF WAY	7,086.27	-	1,500.00	-
TELEPHONE	1,317.67	1,348.19	1,400.00	1,600.00
UTILITIES	1,701.96	1,370.39	2,000.00	2,400.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
GENERAL LIABILITY	664.00	625.33	800.00	880.00
AUTO LIABILITY	802.75	951.38	1,100.00	1,100.00
PUBLIC OFFICIAL LIABILITY	601.05	678.18	900.00	990.00
AUTO PHYSICAL DAMAGE	1,484.00	1,569.00	1,700.00	1,870.00
BUILDING & PROPERTY	2,482.00	2,885.50	2,900.00	3,800.00
COUNTY BARN REPAIR	-	-	1,000.00	1,000.00
OFFICE SUPPLIES & PRINTING	227.91	120.33	100.00	100.00
PHYSICALS	472.83	350.00	350.00	350.00
RADIO COMMUNICATIONS	-	-	500.00	500.00
VEHICLE & EQUIPMENT	18,500.00	19,611.50	20,000.00	20,000.00
CONTINUING EDUCATION	2,510.79	5,315.92	4,000.00	4,000.00
BONDS	-	-	200.00	200.00
MISCELLANEOUS SUPPLIES	1,723.49	4,253.17	1,000.00	1,000.00
MISCELLANEOUS OFFICE EQUIPMENT	1,125.00	1,125.00	1,200.00	1,200.00
CAPITAL RESERVE	-	-	119,215.00	121,856.00
GRADALL	7,750.00	3,000.00	7,500.00	7,500.00
TOTAL EXPENDITURES	403,145.34	337,487.52	650,638.00	666,239.00
NET FUND INCREASE (DECREASE)	247,350.57	268,664.17	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	225,000.00	300,000.00
AD VALOREM TAX	92,040.00	96,325.00	130,667.00	140,497.00
FEDERAL FOREST FUNDS	313,149.95	305,817.43	50,000.00	50,000.00
LATERAL ROADS	4,530.93	4,027.36	4,800.00	4,800.00
LICENSE RENEWAL	117,096.95	113,263.83	122,000.00	122,000.00
ROAD BASE REIMBURSEMENT	1,326.00	58,895.00	50.00	50.00
ROAD OIL REIMBURSEMENT	-	-	50.00	50.00
CULVERT REIMBURSEMENT	8,875.40	7,301.00	-	-
BUREAU OF LAND MANAGEMENT	11,117.86	11,912.42	12,000.00	12,500.00
INTEREST INCOME	14,214.23	36,195.25	18,500.00	25,000.00
OTHER REVENUES	8,177.29	7,438.51	7,000.00	7,000.00
TOTAL REVENUES	570,528.61	641,175.80	570,067.00	661,897.00

EXPENDITURES				
ELECTED OFFICIAL	50,249.84	52,401.92	54,554.00	60,626.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	110,585.32	122,034.00	134,972.00	141,678.00
PART-TIME ASSISTANTS	4,146.84	131.52	8,000.00	8,000.00
SOCIAL SECURITY	13,381.84	14,168.25	15,800.00	16,780.00
GROUP MEDICAL INSURANCE	30,539.52	30,699.72	42,280.00	44,400.00
RETIREMENT	14,752.11	14,426.60	16,006.00	16,755.00
WORKERS COMPENSATION	2,664.81	2,726.21	3,800.00	4,000.00
UNEMPLOYMENT INSURANCE	115.68	235.23	515.00	440.00
FUEL - GASOLINE	10,141.13	8,326.22	12,000.00	12,000.00
FUEL - DIESEL	30,215.16	25,456.60	30,000.00	30,000.00
OIL AND LUBRICANTS	942.82	600.66	2,000.00	2,000.00
LABOR REPAIR - TRUCKS	476.00	704.75	2,500.00	2,500.00
LABOR REPAIR - GRADERS	-	864.25	3,000.00	3,000.00
LABOR REPAIR - OTHER EQUIPMENT	2,627.50	-	1,500.00	1,500.00
PARTS - TRUCKS	2,792.69	840.96	3,000.00	3,000.00
PARTS - GRADERS	1,856.63	1,891.13	4,000.00	4,000.00
PARTS - OTHER EQUIPMENT	2,320.40	3,256.88	2,000.00	2,000.00
TIRES - TRUCKS	6,961.56	3,967.63	4,000.00	4,000.00
TIRES - EQUIPMENT	3,206.41	394.60	4,000.00	4,000.00
CULVERTS	6,962.01	10,775.39	12,000.00	12,000.00
CULVERTS 3RD PARTY	608.40	-	-	-
BRIDGE MATERIAL	-	-	500.00	500.00
ROAD BASE	32,057.50	52,028.61	60,000.00	60,000.00
ROAD OIL/ASPHALT	12,115.90	13,301.24	40,000.00	38,000.00
ROAD OIL 3RD PARTY	-	-	50.00	50.00
ROAD BASE 3RD PARTY	-	-	50.00	50.00
-	-	-	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
RIGHT OF WAY	895.16	-	1,500.00	1,500.00
TELEPHONE	1,940.75	2,374.48	2,400.00	2,700.00
UTILITIES	1,733.09	1,876.09	1,800.00	2,100.00
GENERAL LIABILITY	664.00	625.33	800.00	880.00
AUTO LIABILITY	581.75	886.38	1,000.00	1,100.00
PUBLIC OFFICIAL LIABILITY	601.05	678.18	1,000.00	1,100.00
AUTO PHYSICAL DAMAGE	803.00	930.00	1,100.00	1,210.00
BUILDING & PROPERTY	2,379.00	3,070.50	3,300.00	3,800.00
COUNTY BARN REPAIRS	59.46	1,163.93	2,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	108.95	29.84	100.00	100.00
PHYSICALS	153.50	15.00	450.00	450.00
RADIO COMMUNICATIONS	-	349.00	500.00	500.00
VEHICLE & EQUIPMENT	60,138.34	55,384.34	40,000.00	40,000.00
CONTINUING EDUCATION	1,550.59	1,698.97	1,500.00	1,500.00
BONDS	177.50	-	200.00	200.00
MISCELLANEOUS SUPPLIES	2,238.47	2,876.78	1,000.00	1,000.00
MISCELLANEOUS OFFICE EQUIPMENT	1,125.00	1,125.00	1,000.00	1,000.00
CAPITAL RESERVE	-	-	44,890.00	120,478.00
GRADALL	7,750.00	-	-	-
TOTAL EXPENDITURES	431,619.68	441,316.19	570,067.00	661,897.00
NET FUND INCREASE (DECREASE)	138,908.93	199,859.61	-	-

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
PRECINCT #1	7,750.00	3,000.00	7,500.00	7,500.00
PRECINCT #2	7,750.00	3,000.00	7,500.00	7,500.00
PRECINCT #3	7,750.00	3,000.00	7,500.00	7,500.00
PRECINCT #4	7,750.00	-	-	-
TOTAL REVENUES	31,000.00	9,000.00	22,500.00	22,500.00
EXPENDITURES				
OIL	-	-	1,000.00	1,000.00
MISC. LUBRICANTS	646.94	590.22	1,000.00	1,000.00
PARTS - GRADALL	10,782.53	1,958.36	8,250.00	8,250.00
LABOR & REPAIR - GRADALL	14,233.88	475.00	8,250.00	8,250.00
TIRES	705.14	447.33	4,000.00	4,000.00
TOTAL EXPENDITURES	26,368.49	3,470.91	22,500.00	22,500.00
NET FUND INCREASE (DECREASE)	4,631.51	5,529.09	-	-

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
TAX RECEIPTS	44,910.64	48,016.10	50,000.00	40,000.00
CARRYOVER REVENUE	-	-	135,000.00	152,000.00
INTEREST REVENUE	3,786.12	6,859.49	5,000.00	5,000.00
TOTAL REVENUES	48,696.76	54,875.59	190,000.00	197,000.00
EXPENDITURES				
OPERATIONAL	-	-	90,000.00	94,500.00
TOURISM PROPOSALS	87,287.32	54,127.85	90,000.00	94,500.00
CHAMBER OF COMMERCE	-	8,982.12	10,000.00	8,000.00
TOTAL EXPENDITURES	87,287.32	63,109.97	190,000.00	197,000.00
NET FUND INCREASE (DECREASE)	(38,590.56)	(8,234.38)	-	-

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	83,000.00	87,000.00
INTEREST REVENUE	1,764.30	3,789.42	3,500.00	3,200.00
TOTAL REVENUES	1,764.30	3,789.42	86,500.00	90,200.00
EXPENDITURE				
BUILDING EXPENSE	-	-	86,500.00	90,200.00
TOTAL EXPENDITURES	-	-	86,500.00	90,200.00
NET FUND INCREASE (DECREASE)	1,764.30	3,789.42	-	-

RECORD RETENTION FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	115,000.00	100,000.00
RECORD RETENTION FEES	29,935.70	31,136.88	28,000.00	24,000.00
VITAL STATISTICS	849.00	846.00	800.00	700.00
INTEREST REVENUE	2,376.19	5,174.53	3,500.00	3,500.00
TOTAL REVENUES	33,160.89	37,157.41	147,300.00	128,200.00
EXPENDITURES				
DEPUTIES & ASSISTANTS	2,676.61	4,390.00	10,000.00	10,000.00
SOCIAL SECURITY	157.84	335.87	765.00	765.00
RETIREMENT	-	-	-	775.00
WORKERS COMPENSATION	-	-	-	100.00
UNEMPLOYMENT INSURANCE	2.63	8.36	19.00	50.00
OFFICE SUPPLIES	41,872.08	455.37	46,516.00	29,127.00
COMPUTER MAINTENANCE	538.80	-	45,000.00	29,128.00
EQUIPMENT	-	5,762.31	45,000.00	58,255.00
TOTAL EXPENDITURES	45,247.96	10,951.91	147,300.00	128,200.00
NET FUND INCREASE (DECREASE)	(12,087.07)	26,205.50	-	-

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2022 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	24,000.00	20,000.00
RECORDS MANAGEMENT (DCS)	4,262.41	5,627.12	5,000.00	5,000.00
INTEREST REVENUE	119.94	346.45	125.00	1,000.00
TOTAL REVENUES	4,382.35	5,973.57	29,125.00	26,000.00
EXPENDITURES				
OFFICE EXPENSES	4,168.15	-	-	-
RECORDS RESTORATION	-	4,095.00	29,125.00	26,000.00
TOTAL EXPENDITURES	4,168.15	4,095.00	29,125.00	26,000.00
NET FUND INCREASE (DECREASE)	214.20	1,878.57	-	-

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
RECORD ARCHIVE FEES	27,030.00	28,330.00	25,000.00	18,000.00
CARRYOVER REVENUE	-	-	50,000.00	58,000.00
INTEREST REVENUE	1,292.25	2,615.92	1,500.00	1,700.00
TOTAL REVENUES	28,322.25	30,945.92	76,500.00	77,700.00
EXPENDITURES				
CONTRACT LABOR	-	-	25,500.00	30,000.00
EQUIPMENT	-	23.43	25,500.00	23,850.00
SOFTWARE MAINTENANCE	-	-	25,500.00	23,850.00
TOTAL EXPENDITURES	-	23.43	76,500.00	77,700.00
NET FUND INCREASE (DECREASE)	28,322.25	30,922.49	-	-

SABINE COUNTY AMERICAN RESCUE PLAN
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	810,000.00	650,000.00
INTEREST REVENUE	-	72,864.38	10,000.00	8,000.00
TOTAL REVENUES	-	72,864.38	820,000.00	658,000.00
EXPENDITURES				
ROAD & BRIDGE PRECINCT #1	-	105,706.79	126,000.00	90,000.00
ROAD & BRIDGE PRECINCT #2	-	68,183.47	175,000.00	100,000.00
ROAD & BRIDGE PRECINCT #3	-	174,885.74	63,000.00	-
ROAD & BRIDGE PRECINCT #4	-	250,000.56	-	-
NTIA CONTRACT	-	96,743.75	175,000.00	100,000.00
FIRE DEPARTMENTS	-	206,892.36	30,000.00	25,000.00
NON-PROFITS	-	150,000.00	-	-
FOOD BANKS	-	20,775.90	120,000.00	80,000.00
TOWER MAINTENANCE	-	-	-	8,000.00
CAPITAL EXPENDITURES	-	110,283.69	65,500.00	127,500.00
CAPITAL RESERVE	-	-	65,500.00	127,500.00
TOTAL EXPENDITURES	-	1,183,472.26	820,000.00	658,000.00
NET FUND INCREASE (DECREASE)	-	(1,110,607.88)	-	-

SABINE COUNTY RESTRICTED FUNDS
SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	1,700.00	3,000.00
COMPTROLLER SCHOOL FUNDS	1,324.33	1,323.46	1,300.00	1,300.00
TOTAL REVENUES	1,324.33	1,323.46	3,000.00	4,300.00
EXPENDITURE				
CONTINUING EDUCATION	3,487.71	1,182.00	3,000.00	4,300.00
TOTAL EXPENDITURES	3,487.71	1,182.00	3,000.00	4,300.00
NET FUND INCREASE (DECREASE)	(2,163.38)	141.46	-	-

SABINE COUNTY RESTRICTED FUNDS
CONSTABLE, PCT. #1 - CONTINUING EDUCATION
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	6,600.00	7,300.00
COMPTROLLER SCHOOL FUNDS	554.65	564.76	500.00	500.00
TOTAL REVENUES	554.65	564.76	7,100.00	7,800.00
EXPENDITURE				
CONTINUING EDUCATION	-	-	7,100.00	7,800.00
TOTAL EXPENDITURES	-	-	7,100.00	7,800.00
NET FUND INCREASE (DECREASE)	554.65	564.76	-	-

SABINE COUNTY RESTRICTED FUNDS
 CONSTABLE, PRECINCT #2 - CONTINUING EDUCATION
 REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	4,800.00	2,700.00
COMPTROLLER SCHOOL FUNDS	554.65	564.76	500.00	500.00
TOTAL REVENUES	554.65	564.76	5,300.00	3,200.00
EXPENDITURE				
CONTINUING EDUCATION	-	-	5,300.00	3,200.00
TOTAL EXPENDITURES	-	-	5,300.00	3,200.00
NET FUND INCREASE (DECREASE)	554.65	564.76	-	-

SABINE COUNTY RESTRICTED FUNDS
JUSTICE COURT TECHNOLOGY FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	900.00	2,000.00
JUSTICE COURT TECHNOLOGY FEES	1,281.06	1,791.58	1,300.00	1,100.00
TOTAL REVENUES	1,281.06	1,791.58	2,200.00	3,100.00
EXPENDITURES				
CONTINUING EDUCATION	-	3,050.14	1,100.00	1,500.00
EQUIPMENT	546.60	300.00	1,100.00	1,600.00
TOTAL EXPENDITURES	546.60	3,350.14	2,200.00	3,100.00
NET FUND INCREASE (DECREASE)	734.46	(1,558.56)	-	-

SABINE COUNTY RESTRICTED FUNDS
COUNTY DISTRICT CLERK TECHNOLOGY FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	3,600.00	3,700.00
CO/DIST CLERK TECHNOLOGY FEES	338.63	360.69	300.00	150.00
TOTAL REVENUES	338.63	360.69	3,900.00	3,850.00
EXPENDITURES				
EQUIPMENT	-	-	3,900.00	3,850.00
TOTAL EXPENDITURES	-	-	3,900.00	3,850.00
NET FUND INCREASE (DECREASE)	338.63	360.69	-	-

SABINE COUNTY RESTRICTED FUNDS
COUNTY JURY FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	3,300.00	5,000.00
COURT FEES - JURY FUND	1,814.72	1,945.70	1,500.00	1,500.00
TOTAL REVENUES	1,814.72	1,945.70	4,800.00	6,500.00
EXPENDITURE				
JURY EXPENSES	-	154.25	4,800.00	6,500.00
TOTAL EXPENDITURES	-	154.25	4,800.00	6,500.00
NET FUND INCREASE (DECREASE)	1,814.72	1,791.45	-	-

SABINE COUNTY RESTRICTED FUNDS
COURT RECORDS PRESERVATION
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	-	-
COURT RECORDS PRESERVATION	150.00	40.00	-	-
TOTAL REVENUES	150.00	40.00	-	-
EXPENDITURE				
REC MANAGEMENT/PRESERVATION	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
NET FUND INCREASE (DECREASE)	150.00	40.00	-	-

SABINE COUNTY RESTRICTED FUNDS
RECORDS MANAGEMENT/PRESERVATION
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
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REVENUES

CARRYOVER REVENUE	-	-	37,000.00	36,000.00
RECORD MANAGEMENT FEES	362.50	218.31	200.00	50.00
TOTAL REVENUES	362.50	218.31	37,200.00	36,050.00

EXPENDITURE

RECORDS MANAGEMENT SERVICES	1,363.49	4,167.08	37,200.00	36,050.00
TOTAL EXPENDITURES	1,363.49	4,167.08	37,200.00	36,050.00
NET FUND INCREASE (DECREASE)	(1,000.99)	(3,948.77)	-	-

SABINE COUNTY RESTRICTED FUNDS
LAW LIBRARY
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	18,000.00	20,000.00
LAW LIBRARY FEES	6,195.00	7,082.88	5,200.00	5,200.00
TOTAL REVENUES	6,195.00	7,082.88	23,200.00	25,200.00
EXPENDITURE				
LAW LIBRARY SUPPLIES	-	3,262.42	23,200.00	25,200.00
TOTAL EXPENDITURES	-	3,262.42	23,200.00	25,200.00
NET FUND INCREASE (DECREASE)	6,195.00	3,820.46	-	-

SABINE COUNTY RESTRICTED FUNDS
CHILD SAFETY FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	15,000.00	14,500.00
CHILD SAFETY FEES	10,718.00	11,022.00	10,000.00	10,000.00
TOTAL REVENUES	10,718.00	11,022.00	25,000.00	24,500.00
EXPENDITURES				
MISCELLANEOUS EXPENSES	7,550.00	16,128.62	25,000.00	24,500.00
TOTAL EXPENDITURES	7,550.00	16,128.62	25,000.00	24,500.00
NET FUND INCREASE (DECREASE)	3,168.00	(5,106.62)	-	-

SABINE COUNTY RESTRICTED FUNDS
COURT FACILITY FEE FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	6,900.00	10,000.00
COURT FACILITY FEES	3,520.00	3,961.29	2,800.00	2,800.00
TOTAL REVENUES	3,520.00	3,961.29	9,700.00	12,800.00
EXPENDITURE				
REPAIRS & MAINTENANCE	-	-	9,700.00	12,800.00
TOTAL EXPENDITURES	-	-	9,700.00	12,800.00
NET FUND INCREASE (DECREASE)	3,520.00	3,961.29	-	-

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	35,000.00	39,000.00
COURTHOUSE SECURITY FEE	8,666.38	9,881.18	7,000.00	5,000.00
TOTAL REVENUES	8,666.38	9,881.18	42,000.00	44,000.00
EXPENDITURES				
EQUIPMENT	4,357.70	12,599.75	42,000.00	44,000.00
TOTAL EXPENDITURES	4,357.70	12,599.75	42,000.00	44,000.00
NET FUND INCREASE (DECREASE)	4,308.68	(2,718.57)	-	-

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY - JUSTICE COURT BUILDING FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	-	-
COURTHOSUE SECURITY FEE - JP	22.04	10.21	-	-
TOTAL REVENUES	22.04	10.21	-	-
EXPENDITURE				
EQUIPMENT	-	-	-	-
CAPITAL RESERVE	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
NET FUND INCREASE (DECREASE)	22.04	10.21	-	-

SABINE COUNTY RESTRICTED FUNDS
LANGUAGE ACCESS FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	1,850.00	2,800.00
COURT FEES - LANGUAGE ACCESS	936.00	1,083.19	800.00	900.00
TOTAL REVENUES	936.00	1,083.19	2,650.00	3,700.00
EXPENDITURE				
PROFESSIONAL FEES	-	-	2,650.00	3,700.00
TOTAL EXPENDITURES	-	-	2,650.00	3,700.00
NET FUND INCREASE (DECREASE)	936.00	1,083.19	-	-

SABINE COUNTY RESTRICTED FUNDS
JUSTICE COURT SUPPORT FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	6,500.00	10,500.00
JUSTICE COURT SUPPORT FEES	3,400.00	4,271.00	2,500.00	2,800.00
TOTAL REVENUES	3,400.00	4,271.00	9,000.00	13,300.00
EXPENDITURE				
PROFESSIONAL FEES	-	-	4,500.00	-
EQUIPMENT	-	-	4,500.00	13,300.00
TOTAL EXPENDITURES	-	-	9,000.00	13,300.00
NET FUND INCREASE (DECREASE)	3,400.00	4,271.00	-	-

SABINE COUNTY RESTRICTED FUNDS
D.A.R.E.
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	7,600.00	5,100.00
TOTAL REVENUES		-	7,600.00	5,100.00
EXPENDITURE				
D.A.R.E. SUPPLIES		599.61	7,600.00	5,100.00
TOTAL EXPENDITURES	-	599.61	7,600.00	5,100.00
NET FUND INCREASE (DECREASE)	-	(599.61)	-	-

SABINE COUNTY RESTRICTED FUNDS
EDUCATION FUND - PROBATE
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	1,900.00	1,500.00
FEES-COUNTY CLERK	385.00	310.00	300.00	300.00
TOTAL REVENUES	385.00	310.00	2,200.00	1,800.00
EXPENDITURE				
CONTINUING EDUCATION	-	-	2,200.00	1,800.00
TOTAL EXPENDITURES	-	-	2,200.00	1,800.00
NET FUND INCREASE (DECREASE)	385.00	310.00	-	-

SABINE COUNTY RESTRICTED FUNDS
LOCAL TRUANCY PREVENTION AND DIVERSION FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	6,000.00	7,500.00
FEES - TRUANCY PREVENTION	1,491.04	2,175.09	1,300.00	1,300.00
TOTAL REVENUES	1,491.04	2,175.09	7,300.00	8,800.00
EXPENDITURE				
EQUIPMENT	-	-	7,300.00	8,800.00
TOTAL EXPENDITURES	-	-	7,300.00	8,800.00
NET FUND INCREASE (DECREASE)	1,491.04	2,175.09	-	-

SABINE COUNTY RESTRICTED FUNDS
CHILD ABUSE PREVENTION FUND
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	265.00	265.00
FEES - CHILD ABUSE PREVENTION	20.38	109.08	125.00	25.00
TOTAL REVENUES	20.38	109.08	390.00	290.00
EXPENDITURE				
CHILD ABUSE PREVENTION PROGRAMS	-	-	390.00	290.00
TOTAL EXPENDITURES	-	-	390.00	290.00
NET FUND INCREASE (DECREASE)	20.38	109.08	-	-

SABINE COUNTY RESTRICTED FUNDS
SPECIALTY COURT ACCOUNT
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	4,600.00	6,300.00
SPECIALTY COURT FEES	1,621.40	1,740.72	1,400.00	1,200.00
TOTAL REVENUES	1,621.40	1,740.72	6,000.00	7,500.00
EXPENDITURE				
SPECIALTY COURT PROGRAMS	-	-	6,000.00	7,500.00
TOTAL EXPENDITURES	-	-	6,000.00	7,500.00
NET FUND INCREASE (DECREASE)	1,621.40	1,740.72	-	-

SABINE COUNTY RESTRICTED FUNDS
GUARDIANSHIP
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	21,000.00	22,500.00
GUARDIANSHIP FEES	2,310.00	1,890.00	1,800.00	1,400.00
TOTAL REVENUES	2,310.00	1,890.00	22,800.00	23,900.00
EXPENDITURE				
CAPITAL RESERVE	-	-	22,800.00	23,900.00
TOTAL EXPENDITURES	-	-	22,800.00	23,900.00
NET FUND INCREASE (DECREASE)	2,310.00	1,890.00	-	-

SABINE COUNTY RESTRICTED FUNDS
CAPITAL CREDITS
REVENUES AND EXPENDITURES

	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	-	9,400.00
STATE COMPTROLLER REVENUE	10,234.68	6,850.20	-	7,000.00
TOTAL REVENUES	10,234.68	6,850.20	-	16,400.00
EXPENDITURE				
PROFESSIONAL FEES	9,891.67	7,205.88	-	16,400.00
TOTAL EXPENDITURES	9,891.67	7,205.88	-	16,400.00
NET FUND INCREASE (DECREASE)	343.01	(355.68)	-	-