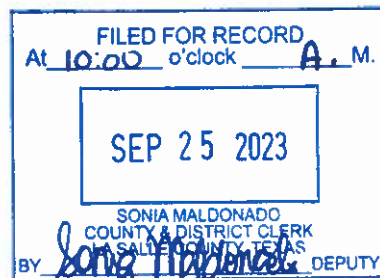


LA SALLE COUNTY, TEXAS

PROPOSED BUDGET

JANUARY 1, 2024 THROUGH DECEMBER 31, 2024



LA SALLE COUNTY, TEXAS
PROPOSED BUDGET 2024
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LA SALLE COUNTY, TEXAS
PROPOSED BUDGET
YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
GENERAL FUND					
REVENUES					
112-31110-000	Real Property Taxes	17,875,243	21,467,995	19,001,066	21,513,555
112-31130-000	Delinquent Taxes	62,889	100,000	75,221	100,000
112-31910-000	General Property Tax	88,012	125,000	71,533	100,000
112-32110-000	Alcoholic Beverages	4,197	5,000	1,950	4,000
112-33115-000	Fed Op Grant-America	0	0	730,336	0
112-33116-000	Fed Op Grant - HAVA	120,000	0	0	0
112-33120-000	State Operating Gran	23,944	0	2,810	0
112-33121-000	Opioid Abatement Tru	0	0	4,701	0
112-33410-000	SW Texas Advisory Co	0	0	160,000	0
112-33560-000	Tobacco Taxes	104,140	100,000	64,142	65,000
112-33570-000	Alcohol Beverage Tax	24,508	25,000	7,287	15,000
112-33600-000	Judge and Attorney S	53,200	50,000	10,100	50,000
112-34111-000	Court Costs, Fees, a	87,520	100,000	47,278	100,000
112-34112-000	Court Costs, Fees &	26,962	25,000	22,501	45,000
112-34130-000	Tax Collector Fees	1,038,368	630,000	378,119	400,000
112-34140-000	Service Fees	19,276	17,500	13,615	25,000
112-34150-000	Admin Income Reg Det	150,000	200,000	0	200,000
112-34210-000	Special Police Servi	17,106	20,000	6,394	10,000
112-34220-000	CISD - SCHOOL RESOUR	91,091	128,000	137,730	135,000
112-34250-000	Constable Fees	3,115	3,000	1,700	3,000
112-34260-000	Emergency Medical Se	426,810	350,000	241,505	450,000
112-35111-000	Court Fines JP 1	430,813	475,000	270,989	550,000
112-35112-000	Court Fines JP 2	108,786	125,000	45,642	90,000
112-35113-000	Court Fines JP 3	135,363	125,000	78,527	150,000
112-35114-000	Court Fines JP 4	1,160	1,000	2,213	5,000
112-36110-000	Interest Revenues	441,915	250,000	453,391	600,000
112-36200-000	Rents and Royalties	93,215	100,000	9,717	15,000
112-36205-000	Auction Sales	0	0	0	0
112-36220-000	Retirees Health Insu	8,936	15,000	9,142	15,000
112-36250-000	Other Income	4,275	2,500	1,880	2,500
112-36410-000	Contributions - P.I.	0	30,000	0	30,000
		21,440,844	24,469,995	21,849,489	24,673,055

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
EXPENDITURES					
COUNTY JUDGE					
112-41100-101	Salaries & Wages	130,855	130,855	60,395	130,855
112-41110-101	Regular Employees	198,266	201,770	27,190	229,029
112-41140-101	Travel Allowance	9,000	9,000	4,500	11,000
112-41210-101	Group Health Insuran	32,710	33,600	8,532	44,500
112-41220-101	Social Security Cont	26,152	26,128	7,730	28,687
112-41230-101	Retirement Contribut	37,911	36,203	10,807	39,749
112-42610-101	General Supplies	18,911	11,500	7,136	15,000
112-43440-101	Rentals	2,425	7,500	1,170	7,500
112-43520-101	Ins, Other Than EE B	1,293	200	0	200
112-43580-101	Travel & Training	8,297	13,000	10,738	15,000
112-44752-101	Machinery & Equipmen	35,745	75,000	0	75,000
		501,565	544,756	138,197	596,520
COUNTY CLERK					
112-41100-102	Salaries & Wages	86,667	86,667	40,000	86,667
112-41110-102	Regular Employees	216,583	223,350	93,871	230,423
112-41140-102	Travel Allowance	9,000	9,000	4,500	11,000
112-41210-102	Group Health Insuran	46,316	50,400	23,249	53,400
112-41220-102	Social Security Cont	23,668	24,405	11,685	25,103
112-41230-102	Retirement Contribut	34,310	33,816	16,340	34,784
112-42610-102	General Supplies	37,215	30,000	17,453	30,000
112-43430-102	Repairs And Maintena	16,286	15,000	7,050	15,000
112-43440-102	Rentals	60,395	40,000	26,181	40,000
112-43520-102	Ins, Other Than EE B	5,207	5,000	300	5,000
112-43550-102	Printing And Binding	3,730	6,000	1,143	6,000
112-43580-102	Travel & Training	3,428	6,000	2,120	12,000
112-43590-102	Bank Charges	5,690	5,000	0	5,000
112-44752-102	Machinery & Equipmen	6,049	30,000	0	30,000
		554,544	564,638	243,892	584,377

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
VETERANS SERVICE					
112-41110-103	Regular Employees	7,841	8,311	3,836	8,561
112-41210-103	Group Health Insuran	1,035	0	563	0
112-41220-103	Social Security Cont	600	636	317	655
112-41230-103	Retirement Contribut	870	881	442	907
112-43580-103	Travel & Training	0	500	0	1,000
		10,345	10,328	5,158	11,123
INFORMATION TECHNOLOGY					
112-41100-104	Salaries & Wages	0	0	0	0
112-41110-104	Regular Employees	0	56,472	1,764	0
112-41140-104	Travel Allowance	0	0	0	0
112-41210-104	Group Health Insuran	0	8,400	365	0
112-41220-104	Social Security Cont	0	4,320	135	0
112-41230-104	Retirement Contribut	0	5,986	196	0
112-42610-104	General Supplies	0	8,000	1,535	8,000
112-43150-104	Technical Services	0	263,200	102,865	263,200
112-43430-104	Repairs And Maintena	41,453	50,000	15,365	50,000
112-43530-104	Communications	0	1,200	13	1,200
112-43580-104	Travel & Training	0	3,000	0	3,000
112-44752-104	Machinery & Equipmen	0	20,000	0	60,000
		41,453	420,578	122,239	385,400
ELECTIONS					
112-41100-105	Salaries & Wages	149,840	160,629	73,740	165,478
112-41120-105	Temporary Employees	38,565	0	0	40,000
112-41210-105	Group Health Insuran	24,114	25,200	13,047	26,700
112-41220-105	Social Security Cont	11,428	12,288	6,087	15,717
112-41230-105	Retirement Contribut	16,570	17,027	8,504	21,777
112-42610-105	General Supplies	51,896	25,000	9,511	50,000
112-43580-105	Travel & Training	3,272	10,000	4,036	10,000
112-43790-105	Grant Expenses	36,926	0	3,531	2,500
112-44752-105	Machinery & Equipmen	0	10,000	12,350	10,000
		332,611	260,144	130,805	342,172

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ADMINISTRATIVE EXPENDITURES					
112-41100-114	Salaries & Wages	209,531	60,000	15,202	60,000
112-41210-114	Group Health Insuran	126,224	0	60,980	0
112-41220-114	Social Security Cont	15,953	4,590	1,163	4,590
112-41230-114	Retirement Contribut	20,090	0	0	0
112-41250-114	Unemployment Compens	7,699	60,000	0	0
112-41260-114	Workers Compensation	127,020	170,000	77,223	77,223
112-42610-114	General Supplies	19,248	25,000	16,119	30,000
112-43120-114	Official/Administrat	0	10,000	0	10,000
112-43130-114	Professional Service	358,585	272,000	90,807	200,000
112-43140-114	Engineering	35,046	50,000	6,450	25,000
112-43150-114	Technical Services	68,049	0	6,800	12,000
112-43160-114	Legal Fees	297,251	150,000	45,394	150,000
112-43170-114	Delinquent Tax Attor	63,574	100,000	26,331	50,000
112-43190-114	Autopsy Expense	11,560	30,000	15,060	30,000
112-43200-114	Appraisal District	388,040	503,253	210,056	412,912
112-43410-114	Utility Services	112,373	100,000	52,529	105,000
112-43440-114	Rentals	24,334	100,000	11,041	30,000
112-43520-114	Ins, Other Than EE B	228,188	250,000	235,608	250,000
112-43530-114	Communications	242,728	225,000	129,024	260,000
112-43540-114	Promotion	5,765	10,000	3,535	10,000
112-43590-114	Bank Charges	95	5,000	70	2,500
112-43645-114	Cotulla Chamber of C	40,000	0	0	0
112-43650-114	Cotulla Cemetery	0	32,200	0	32,200
112-43655-114	LSC Historical Commi	32,000	16,000	0	16,000
112-43660-114	Camino Real Board	14,774	13,617	0	13,401
112-43665-114	LSC Soil & Conservat	4,000	4,000	4,000	4,000
112-43672-114	FOURTH OF JULY CELEB	50,000	50,000	57,050	57,500
112-43675-114	Court Appointed Sp A	20,000	40,000	40,000	40,000
112-43680-114	SW Area Reg Transit	17,988	10,000	9,711	10,000
112-43685-114	Farm Bureau	7,500	7,500	0	7,500
112-43690-114	Agrilife Extension	0	3,000	0	3,000
112-43695-114	Wintergarden Womens	73,000	61,000	4,000	25,000
112-43700-114	Childrens Alliance	25,000	25,000	0	25,000
112-43703-114	Bordertown Showdown	0	0	2,500	2,500
112-43705-114	LSC Fair Association	40,000	0	60,000	60,000
112-43710-114	Un Methodist Church	50,000	0	0	5,000
112-43720-114	Cristo Rey	0	25,000	0	25,000
112-43729-114	Gardendale Water Sup	0	0	30,000	30,000
112-43731-114	Dolph Briscoe/Cotull	0	0	500	500
112-43740-114	Youth Rodeo Associat	15,000	15,000	0	0
112-44720-114	Infrastructure & Imp	379,406	100,000	1,438,971	200,000
112-44722-114	INFRASTRUCTURE-PROP	0	0	35,137	0
112-44752-114	Machinery & Equipmen	37,783	75,000	0	75,000
112-48810-114	Unappropriated Expen	377,413	450,000	3,625	1,438,967

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
112-48815-114	COVID Vaccine Incent	3,800	0	0	0
112-49491-114	Transfers Out	4,125,310	3,679,594	1,406,415	4,258,318
		7,674,325	6,731,754	4,095,300	8,048,111
COUNTY COURT					
112-42610-115	General Supplies	0	800	0	800
112-43620-115	Petit Jurors	0	7,000	0	7,000
112-43745-115	Court Costs	0	600	0	600
		0	8,400	0	8,400
DISTRICT COURT					
112-41100-116	Salaries & Wages	30,511	24,726	20,530	22,594
112-41220-116	Social Security Cont	1,785	1,892	852	1,728
112-41230-116	Retirement Contribut	2,586	2,621	1,187	2,361
112-42610-116	General Supplies	1,199	3,000	172	3,000
112-42640-116	Books And Periodical	13,961	20,000	7,111	20,000
112-43130-116	Professional Service	9,444	8,000	4,230	8,000
112-43160-116	Legal Fees	80,953	60,000	35,875	70,000
112-43580-116	Travel & Training	553	500	1,508	2,000
112-43620-116	Petit Jurors	650	7,500	6,241	10,000
112-43630-116	Grand Jurors	2,130	3,000	1,040	3,000
112-43745-116	Court Costs	11,040	20,000	2,875	12,000
112-43750-116	81st Judicial Distri	0	115,000	212,732	107,631
112-43800-116	Other Expenses	20	1,000	0	0
112-48810-116	Unappropriated Expen	0	2,500	0	2,500
		154,831	269,739	294,353	264,814

LA SALLE COUNTY, TEXAS
PROPOSED BUDGET
YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
COUNTY ATTORNEY					
112-41100-121	Salaries & Wages	131,613	155,000	58,615	155,000
112-41110-121	Regular Employees	117,279	143,104	36,067	101,255
112-41140-121	Travel Allowance	9,000	9,000	4,500	11,000
112-41210-121	Group Health Insuran	21,570	25,200	10,027	26,700
112-41220-121	Social Security Cont	19,918	22,321	8,036	20,450
112-41230-121	Retirement Contribut	28,886	30,928	11,215	28,335
112-42610-121	General Supplies	5,984	6,500	3,108	6,500
112-43430-121	Repairs And Maintena	2,644	4,000	1,372	4,000
112-43440-121	Rentals	2,847	3,000	2,046	4,000
112-43520-121	Ins, Other Than EE B	0	200	0	200
112-43530-121	Communications	1,995	2,500	825	2,500
112-43580-121	Travel & Training	8,500	8,000	4,743	9,000
112-44752-121	Machinery & Equipmen	3,885	10,000	0	10,000
		354,120	419,753	140,554	378,940
INDEPENDENT AUDITORS FEES					
112-43130-132	Professional Service	53,000	60,000	0	60,000
		53,000	60,000	0	60,000
COUNTY TREASURER					
112-41100-133	Salaries & Wages	107,867	107,867	49,785	107,867
112-41110-133	Regular Employees	242,938	255,029	114,143	262,663
112-41140-133	Travel Allowance	9,000	9,000	4,500	11,000
112-41210-133	Group Health Insuran	55,450	58,800	28,684	62,300
112-41220-133	Social Security Cont	27,531	28,450	13,914	29,188
112-41230-133	Retirement Contribut	39,908	39,421	19,448	40,444
112-42610-133	General Supplies	10,268	25,000	3,688	25,000
112-43130-133	Professional Service	0	5,000	0	5,000
112-43430-133	Repairs And Maintena	4,596	5,000	3,810	5,000
112-43440-133	Rentals	3,235	10,000	2,007	10,000
112-43520-133	Ins, Other Than EE B	1,238	300	100	300
112-43530-133	Communications	1,760	2,000	678	2,000
112-43580-133	Travel & Training	5,083	12,500	1,908	12,500
112-44752-133	Machinery & Equipmen	0	30,000	0	30,000
		508,874	588,367	242,665	603,262

LA SALLE COUNTY, TEXAS

PROPOSED BUDGET

YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
TAX COLLECTOR					
112-41100-135	Salaries & Wages	86,667	86,667	40,000	86,667
112-41110-135	Regular Employees	110,809	115,773	54,210	153,421
112-41140-135	Travel Allowance	3,150	3,150	1,575	5,150
112-41210-135	Group Health Insuran	29,709	33,600	16,595	44,500
112-41220-135	Social Security Cont	15,200	15,728	7,950	18,760
112-41230-135	Retirement Contribut	21,655	21,793	11,035	25,995
112-42610-135	General Supplies	3,699	10,000	2,769	13,000
112-43150-135	Technical Services	15,057	30,000	11,306	45,000
112-43430-135	Repairs And Maintena	4,071	10,000	0	5,000
112-43440-135	Rentals	4,605	6,000	2,455	7,000
112-43520-135	Ins, Other Than EE B	250	2,500	71	1,250
112-43530-135	Communications	718	1,000	277	1,200
112-43580-135	Travel & Training	2,438	7,500	1,696	10,500
112-44752-135	Machinery & Equipmen	5,347	20,000	0	20,000
		303,375	363,711	149,940	437,443
COURTHOUSE AND YARDS					
112-41110-143	Regular Employees	75,176	78,998	31,905	129,127
112-41210-143	Group Health Insuran	15,238	16,800	7,021	26,700
112-41220-143	Social Security Cont	5,752	6,043	2,663	10,007
112-41230-143	Retirement Contribut	8,337	8,374	3,728	13,866
112-41270-143	Clothing Allowance	0	4,000	0	0
112-42610-143	General Supplies	39,756	44,500	25,282	50,000
112-43130-143	Professional Service	98,073	40,000	8,333	20,000
112-43410-143	Utility Services	51,833	45,000	17,958	40,000
112-43423-143	Custodial	1,845	3,000	1,088	3,000
112-43430-143	Repairs And Maintena	245,926	225,000	50,733	125,000
112-44752-143	Machinery & Equipmen	1,387	10,000	0	10,000
		543,322	481,715	148,710	427,700

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
JUSTICE OF THE PEACE #1					
112-41110-161	Regular Employees	183,891	186,377	86,445	194,620
112-41140-161	Travel Allowance	6,000	6,000	3,000	8,000
112-41210-161	Group Health Insuran	28,673	33,600	16,508	35,600
112-41220-161	Social Security Cont	14,533	14,717	7,377	15,499
112-41230-161	Retirement Contribut	21,068	20,392	10,310	21,475
112-42610-161	General Supplies	4,397	6,000	4,019	8,000
112-43430-161	Repairs And Maintena	4,789	7,500	1,755	5,000
112-43440-161	Rentals	6,122	5,000	2,689	6,000
112-43520-161	Ins, Other Than EE B	328	300	100	300
112-43530-161	Communications	2,771	6,000	1,705	6,000
112-43580-161	Travel & Training	255	4,500	625	4,500
112-43620-161	Petit Jurors	90	1,000	70	1,000
112-44752-161	Machinery & Equipmen	14,489	10,000	2,816	10,000
		287,406	301,386	137,418	315,994
JUSTICE OF THE PEACE #2					
112-41110-162	Regular Employees	88,357	98,289	44,646	99,516
112-41140-162	Travel Allowance	4,500	4,500	2,250	5,500
112-41210-162	Group Health Insuran	17,667	16,800	9,494	17,800
112-41220-162	Social Security Cont	7,104	7,863	3,850	8,033
112-41230-162	Retirement Contribut	10,297	10,896	5,380	11,131
112-42610-162	General Supplies	4,096	3,500	1,482	3,500
112-43430-162	Repairs And Maintena	1,958	3,000	1,305	3,000
112-43440-162	Rentals	2,373	3,000	1,256	3,000
112-43520-162	Ins, Other Than EE B	278	200	0	200
112-43580-162	Travel & Training	98	2,500	772	2,500
112-44752-162	Machinery & Equipmen	0	10,000	0	0
		136,728	160,548	70,436	154,180

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
JUSTICE OF THE PEACE #3					
112-41110-163	Regular Employees	99,496	104,778	46,645	104,778
112-41140-163	Travel Allowance	4,240	4,240	2,120	5,240
112-41210-163	Group Health Insuran	15,139	16,800	7,969	17,800
112-41220-163	Social Security Cont	7,926	8,340	4,033	8,241
112-41230-163	Retirement Contribut	11,490	11,556	5,637	11,418
112-42610-163	General Supplies	6,941	7,500	1,316	5,000
112-43430-163	Repairs And Maintena	3,158	3,500	1,305	3,500
112-43440-163	Rentals	3,408	3,000	1,599	3,500
112-43520-163	Ins, Other Than EE B	50	200	0	200
112-43530-163	Communications	178	500	0	500
112-43580-163	Travel & Training	1,561	2,500	1,546	2,500
112-43735-163	Security	0	500	0	500
112-44752-163	Machinery & Equipmen	0	10,000	0	10,000
		153,587	173,414	72,170	173,177
JUSTICE OF THE PEACE #4					
112-41110-164	Regular Employees	50,953	57,500	26,538	57,500
112-41140-164	Travel Allowance	3,506	3,506	1,753	4,506
112-41210-164	Group Health Insuran	7,748	8,400	4,149	8,900
112-41220-164	Social Security Cont	4,166	4,667	2,314	4,667
112-41230-164	Retirement Contribut	6,039	6,467	3,233	6,467
112-42610-164	General Supplies	0	2,000	38	4,000
112-43430-164	Repairs And Maintena	2,020	3,000	1,305	3,000
112-43440-164	Rentals	0	0	0	10,000
112-43520-164	Ins, Other Than EE B	178	200	0	200
112-43530-164	Communications	1,991	2,000	1,038	2,500
112-43580-164	Travel & Training	564	2,500	678	2,500
112-44752-164	Machinery & Equipmen	0	10,000	0	0
		77,165	100,240	41,046	104,240

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
DEPARTMENT OF PUBLIC SAFETY					
112-41110-350	Regular Employees	73,361	76,918	35,840	79,207
112-41210-350	Group Health Insuran	15,234	16,800	8,298	17,800
112-41220-350	Social Security Cont	5,613	5,884	2,957	6,061
112-41230-350	Retirement Contribut	8,137	8,153	4,132	8,398
112-42610-350	General Supplies	3,004	7,500	520	10,000
112-43410-350	Utility Services	0	3,000	0	3,000
112-43440-350	Rentals	8,812	4,500	4,426	9,000
112-44752-350	Machinery & Equipmen	0	0	0	0
		114,161	122,755	56,173	133,466
SHERIFF					
112-41110-351	Regular Employees	1,355,041	1,625,995	772,916	1,742,420
112-41130-351	Overtime	67,985	0	30,091	60,000
112-41140-351	Travel Allowance	19,499	19,500	9,750	21,500
112-41210-351	Group Health Insuran	170,337	252,000	111,780	275,900
112-41220-351	Social Security Cont	110,301	125,880	67,220	139,591
112-41230-351	Retirement Contribut	159,882	174,422	93,930	193,420
112-41270-351	Clothing Allowance	8,025	15,000	14,138	30,000
112-42610-351	General Supplies	32,332	50,000	19,135	50,000
112-42620-351	Fuel and Lubricants	111,272	75,000	58,189	125,000
112-43130-351	Professional Service	20,344	40,000	10,115	30,000
112-43410-351	Utility Services	6,558	7,500	2,284	7,500
112-43430-351	Repairs And Maintena	123,791	40,000	35,252	70,000
112-43440-351	Rentals	56,691	75,000	5,481	15,000
112-43520-351	Ins, Other Than EE B	292	500	50	500
112-43530-351	Communications	23,367	10,000	12,301	25,000
112-43580-351	Travel & Training	13,226	25,000	6,639	25,000
112-44752-351	Machinery & Equipmen	246,092	150,000	0	0
		2,525,036	2,685,797	1,249,272	2,810,831
CORRECTIONS					
112-41110-352	Regular Employees	10,300	10,918	5,150	10,300
112-41220-352	Social Security Cont	788	835	394	788
112-41230-352	Retirement Contribut	1,142	1,157	549	1,092
		12,230	12,910	6,093	12,180

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
EMERGENCY MANAGEMENT					
112-41100-354	Salaries & Wages	81,646	86,544	39,944	89,141
112-41210-354	Group Health Insuran	6,367	0	3,405	0
112-41220-354	Social Security Cont	6,246	6,621	3,296	6,819
112-41230-354	Retirement Contribut	9,054	9,174	4,605	9,449
112-42610-354	General Supplies	10,542	4,200	1,248	11,500
112-42620-354	Fuel and Lubricants	3,904	2,000	1,766	2,000
112-43410-354	Utility Services	1,383	3,500	761	12,000
112-43430-354	Repairs And Maintena	8,106	1,000	6,996	10,000
112-43440-354	Rentals	9,222	5,000	4,054	8,000
112-43530-354	Communications	6,392	5,000	2,800	5,600
112-43580-354	Travel & Training	39	6,500	0	10,000
112-44752-354	Machinery & Equipmen	0	45,000	0	0
		6,430	56,500	2,800	15,600
JUVENILE PROBATION					
112-41100-355	Salaries & Wages	37,798	39,294	23,868	44,010
112-41210-355	Group Health Insuran	1,364	8,400	186	8,900
112-41220-355	Social Security Cont	2,895	3,006	1,935	3,367
112-41230-355	Retirement Contribut	4,196	4,165	2,695	4,665
112-42610-355	General Supplies	1,412	2,000	2,564	5,000
112-43130-355	Professional Service	11,386	50,000	20,450	50,000
112-43440-355	Rentals	1,190	1,000	496	1,000
112-43530-355	Communications	6,607	6,000	3,822	8,000
112-43580-355	Travel & Training	3,487	3,000	2,790	3,500
112-44752-355	Machinery & Equipmen	0	0	0	0
		70,335	116,865	58,806	128,442

LA SALLE COUNTY, TEXAS

PROPOSED BUDGET

YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
DISPATCHERS					
112-41100-356	Salaries & Wages	388,913	513,721	180,892	509,965
112-41210-356	Group Health Insuran	59,015	92,400	33,791	97,900
112-41220-356	Social Security Cont	29,918	39,300	15,182	39,011
112-41230-356	Retirement Contribut	43,352	54,454	21,230	54,054
112-42610-356	General Supplies	8,402	10,000	7,475	15,000
112-44752-356	Machinery & Equipmen	0	25,000	0	0
112-47625-356	Miscellaneous Expens	70	1,000	0	10,000
		529,670	735,875	258,569	725,930
CONSTABLE #1					
112-41100-357	Salaries & Wages	50,953	50,953	23,517	50,953
112-41210-357	Group Health Insuran	8,948	8,400	4,749	8,900
112-41220-357	Social Security Cont	3,898	3,898	1,949	3,898
112-41230-357	Retirement Contribut	5,650	5,401	2,724	5,401
112-42610-357	General Supplies	427	13,000	85	13,000
112-42620-357	Fuel and Lubricants	2,118	3,600	747	3,600
112-43430-357	Repairs And Maintena	132	6,000	83	6,000
112-43520-357	Ins, Other Than EE B	0	0	0	0
112-43580-357	Travel & Training	2,419	2,500	0	2,500
112-44752-357	Machinery & Equipmen	0	12,500	0	0
		74,545	106,252	33,854	94,252
CONSTABLE #2					
112-41100-358	Salaries & Wages	96,263	56,717	46,503	105,763
112-41110-358	Regular Employees	0	47,611	0	0
112-41210-358	Group Health Insuran	15,990	16,800	8,579	17,800
112-41220-358	Social Security Cont	7,364	7,981	3,856	8,090
112-41230-358	Retirement Contribut	10,673	11,059	5,392	11,210
112-41270-358	Clothing Allowance	0	3,300	0	1,500
112-42610-358	General Supplies	7,604	22,000	1,656	10,000
112-42620-358	Fuel and Lubricants	6,676	10,000	2,332	10,000
112-43430-358	Repairs And Maintena	3,551	9,000	7,779	15,000
112-43580-358	Travel & Training	2,862	14,000	466	2,500
112-44752-358	Machinery & Equipmen	0	12,500	0	0
		150,983	210,968	76,563	181,863

LA SALLE COUNTY, TEXAS

PROPOSED BUDGET

YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
CONSTABLE #3					
112-41110-359	Regular Employees	50,953	50,953	23,517	50,953
112-41210-359	Group Health Insuran	7,748	8,400	4,149	8,900
112-41220-359	Social Security Cont	3,898	3,898	1,949	3,898
112-41230-359	Retirement Contribut	5,650	5,401	2,724	5,401
112-42610-359	General Supplies	634	5,000	0	2,500
112-42620-359	Fuel and Lubricants	55	3,000	118	3,000
112-43430-359	Repairs And Maintena	0	5,000	0	2,500
112-43530-359	Communications	0	2,000	0	2,000
112-43580-359	Travel & Training	0	2,500	0	2,500
112-44752-359	Machinery & Equipmen	7,826	12,500	0	0
		76,765	98,652	32,457	81,652
CONSTABLE #4					
112-41100-360	Salaries & Wages	50,953	50,953	23,517	50,953
112-41210-360	Group Health Insuran	7,748	8,400	4,149	8,900
112-41220-360	Social Security Cont	3,898	3,898	1,949	3,898
112-41230-360	Retirement Contribut	5,650	5,401	2,724	5,401
112-42610-360	General Supplies	1,496	3,000	215	10,000
112-42620-360	Fuel and Lubricants	2,225	4,000	1,688	4,000
112-43430-360	Repairs And Maintena	1,611	5,000	451	5,000
112-43520-360	Ins, Other Than EE B	0	500	0	500
112-43580-360	Travel & Training	0	1,000	1,022	2,500
112-44752-360	Machinery & Equipmen	9,254	12,500	67,856	0
		82,837	94,652	103,571	91,152

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
FIRE DEPARTMENT					
112-41110-370	Regular Employees	2,883,403	4,071,806	1,566,336	3,900,000
112-41210-370	Group Health Insuran	324,156	562,800	210,189	498,400
112-41220-370	Social Security Cont	217,668	311,493	130,248	298,350
112-41230-370	Retirement Contribut	313,900	431,611	181,453	413,400
112-41270-370	Clothing Allowance	23,113	45,000	6,934	75,000
112-42610-370	General Supplies	187,290	278,250	156,949	362,750
112-42620-370	Fuel and Lubricants	98,088	80,000	38,812	80,000
112-43130-370	Professional Service	60,972	25,000	16,291	35,000
112-43410-370	Utility Services	37,016	35,000	18,395	50,000
112-43430-370	Repairs And Maintena	210,030	121,500	189,679	355,000
112-43520-370	Ins, Other Than EE B	50	50	50	50
112-43530-370	Communications	15,346	10,000	7,530	10,000
112-43580-370	Travel & Training	50,944	165,000	117,894	50,000
112-43582-370	Travel & Training - Academy	0	0	137,446	125,000
112-44752-370	Machinery & Equipmen	63,217	0	135,713	0
		4,485,193	6,137,510	2,913,918	6,252,950
FOOD BANK					
112-41110-406	Regular Employees	24,114	45,906	3,886	34,175
112-41210-406	Group Health Insuran	5,001	8,400	957	8,900
112-41220-406	Social Security Cont	1,965	3,512	297	2,614
112-41230-406	Retirement Contribut	2,842	4,866	410	3,622
112-42610-406	General Supplies	212	3,000	910	3,000
112-42620-406	Fuel and Lubricants	0	0	164	1,000
112-42630-406	Purchased Food & Con	38,672	120,000	14,496	100,000
112-43440-406	Rentals	0	2,500	0	2,500
112-43530-406	Communications	948	1,000	233	1,000
		73,754	189,184	21,353	156,811

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
HEALTH AND WELFARE					
112-41110-483	Regular Employees	168,367	19,901	81,806	20,498
112-41210-483	Group Health Insuran	32,146	0	17,509	0
112-41220-483	Social Security Cont	12,884	1,522	6,759	1,568
112-41230-483	Retirement Contribut	18,675	2,110	9,445	2,173
112-43210-483	Medical	66,474	1,000,000	10,644	500,000
112-43730-483	Indigent Burial	20,622	40,000	5,000	25,000
		319,167	1,063,533	131,162	549,239
AGRICULTURAL EXTENSION OFFICE					
112-41110-590	Regular Employees	50,525	52,764	21,761	54,337
112-41140-590	Travel Allowance	23,320	23,320	6,727	23,320
112-41210-590	Group Health Insuran	7,615	8,400	4,149	8,900
112-41220-590	Social Security Cont	5,651	5,820	2,326	5,942
112-41230-590	Retirement Contribut	4,109	8,065	2,093	8,233
112-42610-590	General Supplies	4,114	6,000	1,166	6,000
112-43430-590	Repairs And Maintena	216	1,500	65	1,500
112-43440-590	Rentals	3,014	4,000	989	4,000
112-43530-590	Communications	2,857	2,500	1,285	2,500
112-43580-590	Travel & Training	1,368	3,000	236	3,000
112-44752-590	Machinery & Equipmen	0	10,000	0	10,000
		102,788	125,369	40,797	127,732
LIBRARY					
112-43600-788	Donations	60,000	60,000	30,000	65,000
		60,000	60,000	30,000	65,000

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
DEBT SERVICE					
112-47100-801	Stockmens Bank-Fire	323,395	0	105,497	0
112-47105-801	Stockmens Bank-Fire	36,327	0	30,843	0
112-47110-801	Stockmens-Ambulances	0	123,868	0	127,894
112-47115-801	Stockmens-Ambulances	0	12,473	0	8,447
112-47120-801	Stockmens-Constable	11,030	10,420	0	10,420
112-47125-801	Stockmens-Constable	1,916	1,449	0	1,449
112-47130-801	Stockmens Bank-Brush	50,105	50,105	58,765	50,105
112-47135-801	Stockmens Bank-Brush	8,660	8,660	0	8,660
112-47200-801	Cap Lease-Fire Truck	76,569	79,309	79,309	82,148
112-47205-801	Cap Lease-Fire Truck	17,986	15,246	15,245	12,407
112-47210-801	Cap Lease-2018 Ambul	52,856	0	0	0
112-47215-801	Cap Lease-2018 Ambul	2,401	0	0	0
112-47220-801	Cap Lease-3 Sheriff	46,251	47,744	0	49,284
112-47225-801	Cap Lease-3 Sheriff	4,622	3,130	0	1,590
		632,119	352,404	289,660	352,404
TOTAL GENERAL FUND EXPENDITURES		21,003,262	23,628,697	11,337,932	24,673,055

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
SHERIFF FORFEITURE					
REVENUES					
210-35200-000	Forfeits	71,520	50,000	2,145	20,000
		<u>71,520</u>	<u>50,000</u>	<u>2,145</u>	<u>20,000</u>
EXPENDITURES					
210-42610-000	General Supplies	0	25,000	0	10,000
210-43580-000	Travel & Training	0	25,000	0	10,000
		<u>0</u>	<u>50,000</u>	<u>0</u>	<u>20,000</u>

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
COURTHOUSE SECURITY					
REVENUES					
214-34111-000	Court Costs, Fees, a	2,475	2,000	1,116	2,000
214-34112-000	Court Costs, Fees &	1,601	1,000	864	1,000
214-35111-000	Court Fines JP 1	2,148	2,500	1,050	2,000
214-35112-000	Court Fines JP 2	133	150	56	105
214-35113-000	Court Fines JP 3	398	500	197	400
214-35114-000	Court Fines JP 4	0	0	0	0
214-39100-000	Transfer In From Fun	142,013	137,974	74,893	140,733
		148,769	144,124	78,176	146,238
EXPENDITURES					
214-41110-000	Regular Employees	110,704	101,754	53,831	104,811
214-41210-000	Group Health Insuran	15,085	16,800	8,335	17,800
214-41220-000	Social Security Cont	8,487	7,784	4,408	8,018
214-41230-000	Retirement Contribut	12,305	10,786	6,154	11,109
214-42610-000	General Supplies	50	2,000	684	2,000
214-43580-000	Travel & Training	0	5,000	50	2,500
		146,632	144,124	73,462	146,238

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
COUNTY JAIL					
REVENUES					
217-34230-000	Correctional Fees	0	0	0	0
217-34285-000	TELEPHONE COMMISSION	4,484	5,000	1,326	2,553
217-39100-000	Transfer In From Fun	1,602,158	1,394,531	734,564	1,468,836
		1,606,641	1,399,531	735,891	1,471,389
EXPENDITURES					
217-41110-000	Regular Employees	605,962	639,265	300,719	648,455
217-41210-000	Group Health Insuran	88,501	117,600	45,956	124,600
217-41220-000	Social Security Cont	46,751	48,904	24,630	49,603
217-41230-000	Retirement Contribut	67,772	67,762	34,374	68,731
217-41270-000	Clothing Allowance	0	7,500	475	5,000
217-42610-000	General Supplies	54,282	75,000	36,544	75,000
217-42620-000	Fuel and Lubricants	24,241	21,000	3,617	20,000
217-42630-000	Purchased Food & Con	107,200	100,000	51,784	100,000
217-43130-000	Professional Service	9,287	15,000	0	10,000
217-43210-000	Medical	308,036	125,000	136,860	200,000
217-43410-000	Utility Services	50,172	50,000	19,029	45,000
217-43430-000	Repairs And Maintena	24,328	45,000	21,925	45,000
217-43440-000	Rentals	2,943	2,500	1,877	4,000
217-43520-000	Ins, Other Than EE B	221	15,000	0	1,000
217-43530-000	Communications	32,759	15,000	22,096	45,000
217-43580-000	Travel & Training	5,244	40,000	1,615	20,000
217-43755-000	Jail Housing	0	0	950	10,000
217-44752-000	Machinery & Equipmen	9,926	15,000	3,091	0
		1,437,624	1,399,531	705,544	1,471,389

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
REGIONAL DETENTION CENTER					
REVENUES					
218-34230-000	Correctional Fees	4,172,974	0	4,316,470	0
218-34235-000	GUARD SERVICES	21,420	20,000	36,741	75,000
218-34240-000	Transport Services	1,101	3,000	0	3,000
218-34280-000	Commissary	88,506	75,000	50,409	100,000
218-34285-000	TELEPHONE COMMISSION	202,550	150,000	87,716	175,000
218-36250-000	Other Income	0	0	0	0
218-39100-000	Transfer In From Fun	7,040,000	7,209,016	2,825,000	10,130,994
		11,526,552	7,457,016	7,316,336	10,483,994

LA SALLE COUNTY, TEXAS

PROPOSED BUDGET

YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
EXPENDITURES					
218-41100-000	Salaries & Wages	22,966	30,185	10,600	22,966
218-41110-000	Regular Employees	4,085,608	3,955,917	2,353,976	5,931,908
218-41130-000	Overtime	156,628	0	207,995	300,000
218-41210-000	Group Health Insuran	788,126	697,200	403,255	907,800
218-41220-000	Social Security Cont	327,768	304,937	211,092	478,731
218-41230-000	Retirement Contribut	480,915	422,527	294,022	663,339
218-41250-000	Unemployment Compens	0	18,000	0	12,000
218-41260-000	Workers Compensatipm	0	50,000	0	50,000
218-41270-000	Clothing Allowance	4,004	20,000	4,517	12,000
218-42610-000	General Supplies	400,064	400,000	142,198	285,000
218-42620-000	Fuel and Lubricants	31,766	50,000	11,984	25,000
218-42630-000	Purchased Food & Con	523,605	500,000	316,136	625,000
218-43130-000	Professional Service	461,874	250,000	235,148	400,000
218-43210-000	Medical	52,206	75,000	21,276	50,000
218-43410-000	Utility Services	247,813	250,000	97,351	200,000
218-43421-000	Disposal	0	10,000	0	0
218-43424-000	Lawn Care	4,399	10,000	0	0
218-43430-000	Repairs And Maintena	91,381	75,000	147,327	300,000
218-43440-000	Rentals	23,253	25,000	9,832	20,000
218-43520-000	Ins, Other Than EE B	434	50,000	100	50,000
218-43530-000	Communications	21,121	25,000	10,409	22,000
218-43580-000	Travel & Training	451	20,000	865	10,000
218-43590-000	Bank Charges	110	250	60	250
218-43735-000	Security	0	5,000	0	5,000
218-43740-000	Drug Screening	3,515	10,000	5,105	10,000
218-43800-000	Other Expenses	0	3,000	0	3,000
218-44720-000	Infrastructure & Imp	0	100,000	0	50,000
218-44752-000	Machinery & Equipmen	6,201	100,000	3,160	50,000
		7,734,207	7,457,016	4,486,408	10,483,994

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
COUNTY PARKS					
REVENUES					
220-33550-000	Motor Vehicle Licens	0	0	0	0
220-34720-000	Swimming Pool Fees	4,344	5,000	2,431	4,858
220-34730-000	Playground Fees	14,821	10,000	8,103	15,000
220-39100-000	Transfer In From Fun	783,817	1,148,543	357,804	1,081,383
		802,982	1,163,543	368,338	1,101,241
EXPENDITURES					
220-41110-000	Regular Employees	299,553	495,934	143,529	496,038
220-41120-000	Temporary Employees	40,921	60,000	18,899	60,000
220-41210-000	Group Health Insuran	62,053	75,600	27,127	115,700
220-41220-000	Social Security Cont	26,357	42,529	13,181	42,548
220-41230-000	Retirement Contribut	38,197	58,929	18,380	58,955
220-41250-000	Unemployment Compens	0	10,251	0	5,000
220-41270-000	Clothing Allowance	7,766	8,000	3,528	8,000
220-42610-000	General Supplies	50,781	80,000	23,045	60,000
220-42620-000	Fuel and Lubricants	10,954	20,000	4,644	15,000
220-43130-000	Professional Service	4,918	15,000	1,200	10,000
220-43410-000	Utility Services	153,788	135,000	61,683	135,000
220-43430-000	Repairs And Maintena	50,638	85,000	35,489	80,000
220-43520-000	Ins, Other Than EE B	200	4,000	100	1,000
220-43530-000	Communications	1,981	4,000	760	4,000
220-43580-000	Travel & Training	0	15,500	0	10,000
220-44752-000	Machinery & Equipmen	4,040	53,800	0	0
		752,147	1,163,543	351,565	1,101,241

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ROAD AND BRIDGE #1					
REVENUES					
221-31110-000	Real Property Taxes	1,520,953	1,621,689	1,479,878	1,516,988
221-31130-000	Delinquent Taxes	6,226	5,000	5,678	9,000
221-31910-000	General Property Tax	7,204	7,500	5,399	9,000
221-32210-000	Bldg. Structures And	500	0	0	0
221-33550-000	Motor Vehicle Licens	86,273	95,000	65,930	120,000
221-34111-000	Court Costs, Fees, a	1,733	2,000	976	2,000
221-34112-000	Court Costs, Fees &	3,908	3,000	2,541	3,000
221-36110-000	Interest Revenues	25,432	10,000	33,199	40,000
221-36215-000	Right of Way Easemen	265	0	0	0
221-36250-000	Other Income	131	0	151	0
221-36500-000	SALE OF ASSETS	21,150	0	0	0
		1,673,775	1,744,189	1,945,316	1,699,988
EXPENDITURES					
221-41110-000	Regular Employees	281,850	340,059	136,016	348,359
221-41120-000	Temporary Employees	9,374	25,000	1,294	25,000
221-41140-000	Travel Allowance	18,000	18,000	9,000	20,000
221-41210-000	Group Health Insuran	61,047	58,800	28,293	62,300
221-41220-000	Social Security Cont	21,080	29,304	11,935	30,088
221-41230-000	Retirement Contribut	33,214	40,604	16,659	41,691
221-41250-000	Unemployment Compens	0	2,000	0	0
221-41270-000	Clothing Allowance	5,983	5,000	2,933	10,000
221-42610-000	General Supplies	12,172	15,000	16,842	50,000
221-42620-000	Fuel and Lubricants	53,538	70,000	17,873	50,000
221-42700-000	Road Hauling Materia	521,414	880,212	52,183	813,365
221-43140-000	Engineering	117,014	100,000	11,961	50,000
221-43430-000	Repairs And Maintena	55,655	40,000	32,634	75,000
221-43520-000	Ins, Other Than EE B	0	10,000	0	10,000
221-43530-000	Communications	4,168	5,000	1,692	5,000
221-43580-000	Travel & Training	4,258	5,000	652	5,000
221-44752-000	Machinery & Equipmen	40,039	50,000	14,555	100,000
221-47010-000	Principal Retirement	45,972	48,568	23,910	4,167
221-47020-000	Interest Expense	4,238	1,642	1,195	18
221-49491-000	Transfers Out	161,674	0	0	0
		1,450,689	1,744,189	379,627	1,699,988

LA SALLE COUNTY, TEXAS

PROPOSED BUDGET

YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ROAD AND BRIDGE #2					
REVENUES					
222-31110-000	Real Property Taxes	1,060,609	1,155,117	1,055,303	1,516,988
222-31130-000	Delinquent Taxes	4,353	5,000	4,049	9,000
222-31910-000	General Property Tax	5,035	7,500	3,850	9,000
222-32210-000	Bldg. Structures And	1,000	1,000	0	0
222-33550-000	Motor Vehicle Licens	86,273	95,000	65,930	125,000
222-34111-000	Court Costs, Fees, a	1,733	2,000	976	2,000
222-34112-000	Court Costs, Fees &	3,908	3,000	2,541	4,000
222-36110-000	Interest Revenues	4,230	1,000	7,573	10,000
222-36215-000	Right of Way Easemen	265	0	0	0
222-36250-000	Other Income	25	0	0	0
		1,167,430	1,269,617	1,140,221	1,675,988
EXPENDITURES					
222-41110-000	Regular Employees	262,715	258,814	120,851	264,659
222-41140-000	Travel Allowance	18,000	18,000	9,000	20,000
222-41210-000	Group Health Insuran	52,267	42,000	24,249	44,500
222-41220-000	Social Security Cont	21,504	21,176	10,663	21,774
222-41230-000	Retirement Contribut	31,171	29,342	14,900	30,171
222-41250-000	Unemployment Compens	0	2,000	0	0
222-41270-000	Clothing Allowance	10,565	10,000	7,036	15,000
222-42610-000	General Supplies	18,619	30,000	7,284	20,000
222-42620-000	Fuel and Lubricants	27,525	50,000	12,615	40,000
222-42700-000	Road Hauling Materia	150,967	573,785	72,415	1,015,384
222-43140-000	Engineering	106,606	100,000	44,865	75,000
222-43410-000	Utility Services	21,980	25,000	12,081	25,000
222-43430-000	Repairs And Maintena	15,959	20,000	2,445	20,000
222-43520-000	Ins, Other Than EE B	178	10,000	0	0
222-43530-000	Communications	26,607	25,000	15,871	30,000
222-43580-000	Travel & Training	4,154	4,500	1,223	4,500
222-44752-000	Machinery & Equipmen	12,830	50,000	13,170	50,000
222-47010-000	Principal Retirement	46,557	0	0	0
222-47020-000	Interest Expense	1,656	0	0	0
222-49491-000	Transfers Out	93,721	0	0	0
		923,581	1,269,617	368,668	1,675,988

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ROAD AND BRIDGE #3					
REVENUES					
223-31110-000	Real Property Taxes	982,037	911,259	831,971	1,516,988
223-31130-000	Delinquent Taxes	3,961	5,000	3,192	9,000
223-31910-000	General Property Tax	4,591	7,500	3,035	9,000
223-32210-000	Bldg. Structures And	500	0	0	0
223-33550-000	Motor Vehicle Licens	86,273	95,000	65,930	125,000
223-34111-000	Court Costs, Fees, a	1,733	2,000	976	2,000
223-34112-000	Court Costs, Fees &	3,908	3,000	2,541	4,000
223-36110-000	Interest Revenues	8,107	3,000	10,711	15,000
223-36215-000	Right of Way Easemen	765	0	0	0
223-36250-000	Other Income	0	0	191	0
223-36500-000	SALE OF ASSETS	2,790	0	0	0
		1,094,664	1,026,759	918,547	1,680,988
EXPENDITURES					
223-41110-000	Regular Employees	246,560	303,493	116,687	302,349
223-41140-000	Travel Allowance	18,000	18,000	9,000	20,000
223-41210-000	Group Health Insuran	58,102	58,800	25,374	62,300
223-41220-000	Social Security Cont	20,372	24,594	10,231	24,654
223-41230-000	Retirement Contribut	28,189	34,078	14,277	34,161
223-41250-000	Unemployment Compens	0	2,000	0	0
223-41270-000	Clothing Allowance	6,055	4,000	2,804	5,000
223-42610-000	General Supplies	31,248	30,000	10,277	30,000
223-42620-000	Fuel and Lubricants	44,014	50,000	24,095	50,000
223-42700-000	Road Hauling Materia	211,525	304,294	77,581	990,024
223-43140-000	Engineering	138,648	50,000	2,625	50,000
223-43430-000	Repairs And Maintena	96,663	75,000	12,053	50,000
223-43520-000	Ins, Other Than EE B	0	10,000	0	0
223-43530-000	Communications	5,962	7,500	2,347	7,500
223-43580-000	Travel & Training	7,048	5,000	1,861	5,000
223-44752-000	Machinery & Equipmen	0	50,000	10,170	50,000
223-47135-000	Stockmens Bank-Inter	0	0	42,440	0
223-49491-000	Transfers Out	105,488	0	0	0
		1,017,873	1,026,759	361,822	1,680,988

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ROAD AND BRIDGE #4					
REVENUES					
224-31110-000	Real Property Taxes	1,627,368	1,716,437	1,568,229	1,516,988
224-31130-000	Delinquent Taxes	6,654	5,000	6,017	9,000
224-31910-000	General Property Tax	7,701	7,500	5,722	9,000
224-32210-000	Bldg. Structures And	2,000	0	0	0
224-33550-000	Motor Vehicle Licens	86,273	95,000	65,930	125,000
224-34111-000	Court Costs, Fees, a	1,733	2,000	976	2,000
224-34112-000	Court Costs, Fees &	3,908	3,000	2,541	3,000
224-36110-000	Interest Revenues	25,502	10,000	33,266	40,000
224-36215-000	Right of Way Easemen	265	0	0	0
224-36250-000	Other Income	709	0	0	0
		1,762,112	1,838,937	1,682,679	1,704,988
EXPENDITURES					
224-41110-000	Regular Employees	278,741	333,382	131,315	322,920
224-41120-000	Temporary Employees	14,211	50,000	9,363	50,000
224-41140-000	Travel Allowance	18,000	18,000	9,000	20,000
224-41210-000	Group Health Insuran	56,369	50,400	26,655	53,400
224-41220-000	Social Security Cont	23,870	30,706	12,262	30,064
224-41230-000	Retirement Contribut	33,077	42,547	16,956	41,657
224-41250-000	Unemployment Compens	0	2,000	0	0
224-41270-000	Clothing Allowance	5,508	6,000	2,811	6,000
224-42610-000	General Supplies	62,109	50,000	17,652	50,000
224-42620-000	Fuel and Lubricants	74,293	60,000	25,596	60,000
224-42700-000	Road Hauling Materia	302,723	921,352	235,903	809,947
224-43140-000	Engineering	126,217	100,000	16,761	75,000
224-43410-000	Utility Services	10,442	10,000	7,704	16,000
224-43430-000	Repairs And Maintena	52,444	45,000	18,346	50,000
224-43440-000	Rentals	17,500	10,000	0	10,000
224-43520-000	Ins, Other Than EE B	178	10,000	0	0
224-43530-000	Communications	1,850	5,000	714	5,000
224-43580-000	Travel & Training	4,361	5,000	1,157	5,000
224-43590-000	Bank Charges	0	0	0	0
224-44752-000	Machinery & Equipmen	16,291	50,000	111,500	100,000
224-47010-000	Principal Retirement	14,302	14,832	14,832	0
224-47020-000	Interest Expense	1,059	530	529	0
224-47130-000	Stockmens Bank-Princ	19,383	20,000	0	0
224-47135-000	Stockmens Bank-Inter	4,804	4,188	0	0
224-49491-000	Transfers Out	205,424	0	0	0
		1,343,157	1,838,937	659,057	1,704,988

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
LATERAL ROAD					
REVENUES					
226-33410-000	State Capital Grants	14,901	20,000	0	0
226-33590-000	Gross Weight Fees	38,887	30,000	19,762	35,000
226-36200-000	Rents and Royalties	55,057	30,000	17,332	35,000
		108,845	80,000	37,094	70,000
EXPENDITURES					
226-43430-000	Repairs And Maintena	0	0	0	0
226-44752-000	Machinery & Equipmen	0	80,000	0	70,000
		0	80,000	0	70,000

LA SALLE COUNTY, TEXAS

PROPOSED BUDGET

YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ELDERLY NUTRITION PROGRAM					
REVENUES					
230-33110-000	Federal Operating Gr	0	0	0	0
230-33116-000	Fed Op Grant-Middle	66,277	75,000	37,302	75,000
230-34610-000	Welfare Institutiona	105,319	100,000	48,385	100,000
230-34620-000	Program Income	4,402	5,000	2,649	5,000
230-39100-000	Transfer In From Fun	436,690	394,751	185,077	0
					452,771
		612,687	574,751	273,413	632,771
EXPENDITURES					
230-41110-000	Regular Employees	275,140	299,874	132,375	311,085
230-41210-000	Group Health Insuran	56,916	58,800	30,611	62,300
230-41220-000	Social Security Cont	21,064	22,940	10,950	23,786
230-41230-000	Retirement Contribut	30,530	31,787	15,292	32,958
230-41250-000	Unemployment Compens	0	2,000	0	1,000
230-41270-000	Clothing Allowance	0	1,050	0	1,000
230-42610-000	General Supplies	5,008	20,000	2,819	12,000
230-42612-000	Supplies - Janitoria	2,930	5,000	1,208	5,000
230-42614-000	Supplies - Consumabl	9,506	10,000	4,731	10,000
230-42620-000	Fuel and Lubricants	2,537	5,000	967	5,000
230-42630-000	Purchased Food & Con	66,108	55,000	36,995	75,000
230-42635-000	Frozen Food	1,607	3,000	1,258	3,000
230-43130-000	Professional Service	447	1,000	0	1,000
230-43410-000	Utility Services	16,583	20,000	8,950	20,000
230-43430-000	Repairs And Maintena	1,746	3,000	1,409	10,000
230-43432-000	Repairs & Maint.-Bui	3,562	5,000	1,686	5,000
230-43434-000	Repairs & Maint-Tans	515	4,000	181	4,842
230-43440-000	Rentals	2,359	2,000	1,310	2,000
230-43530-000	Communications	11,072	10,000	5,253	10,000
230-43580-000	Travel & Training	34	2,500	2,200	3,000
230-43610-000	Freight	343	500	313	500
230-43760-000	Permits, Licenses an	37	300	29	300
230-43765-000	Annual Inspections	1,254	1,000	214	1,000
230-43800-000	Other Expenses	0	1,000	0	3,000
230-44730-000	Buildings	39,112	10,000	0	10,000
230-44752-000	Machinery & Equipmen	0	0	0	20,000
		548,410	574,751	258,749	632,771

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ENCINAL COMMUNITY CENTER					
REVENUES					
231-34620-000	Program Income	353	500	102	250
231-36250-000	Other Income	0	0	0	0
231-39100-000	Transfer In From Fun	109,096	348,295	46,316	334,595
		109,449	348,795	46,418	334,845
EXPENDITURES					
231-41110-000	Regular Employees	0	158,558	0	163,384
231-41210-000	Group Health Insuran	2,749	33,600	1,499	35,600
231-41220-000	Social Security Cont	0	12,130	0	12,253
231-41230-000	Retirement Contribut	0	16,807	0	16,977
231-41270-000	Clothing Allowance	0	2,000	0	1,000
231-42610-000	General Supplies	12,796	15,000	5,116	12,000
231-42612-000	Supplies - Janitoria	674	1,000	1,019	2,500
231-42614-000	Supplies - Consumabl	3,979	5,000	1,819	4,000
231-42620-000	Fuel and Lubricants	1,051	1,500	495	1,500
231-42630-000	Purchased Food & Con	36,989	50,000	19,026	46,781
231-42635-000	Frozen Food	600	2,000	364	1,500
231-43410-000	Utility Services	25,894	30,000	8,729	20,000
231-43430-000	Repairs And Maintena	17,481	10,000	2,841	7,500
231-43434-000	Repairs & Maint-Tans	85	500	0	500
231-43440-000	Rentals	2,660	2,000	1,931	4,000
231-43520-000	Ins, Other Than EE B	0	2,450	0	1,000
231-43530-000	Communications	978	3,000	377	2,000
231-43580-000	Travel & Training	40	3,000	7	2,000
231-43610-000	Freight	132	250	165	350
231-44752-000	Machinery & Equipmen	0	0	0	0
		106,109	348,795	43,389	334,845

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
SHERIFF STORAGE AND TOWING					
REVENUES					
235-36205-000	Auction Sales	130,156	75,000	128,521	100,000
235-36206-000	Storage and Wrecker	323,648	100,000	173,904	150,000
235-36250-000	Other Income	0	0	0	0
		<u>453,804</u>	<u>175,000</u>	<u>302,425</u>	<u>250,000</u>
EXPENDITURES					
235-41130-000	Overtime	0	20,000	0	0
235-41210-000	Group Health Insuran	0	2,000	0	0
235-41220-000	Social Security Cont	0	1,530	0	0
235-41230-000	Retirement Contribut	0	2,120	0	0
235-42610-000	General Supplies	301,762	149,350	162,099	250,000
		<u>301,762</u>	<u>175,000</u>	<u>162,099</u>	<u>250,000</u>

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
TEXAS JUVENILE JUSTICE DIVISION GRANT A					
REVENUES					
242-33120-000	State Operating Gran	85,265	92,746	46,374	134,208
		85,265	92,746	46,374	134,208
EXPENDITURES					
242-41110-000	Regular Employees	75,120	83,314	36,276	105,968
242-41210-000	Group Health Insuran	9,560	0	4,563	8,900
242-41220-000	Social Security Cont	5,731	6,374	3,006	8,107
242-41230-000	Retirement Contribut	8,308	8,831	4,202	11,233
242-43130-000	Professional Service	0	0	0	0
		98,719	98,519	48,047	134,208

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
OPERATION STONEGARDEN					
REVENUES					
247-33120-000	State Operating Gran	3,738	59,125	117,012	59,125
		3,738	59,125	117,012	59,125
EXPENDITURES					
247-41130-000	Overtime	93,884	50,000	15,615	50,000
247-41210-000	Group Health Insuran	8,814	0	2,046	0
247-41220-000	Social Security Cont	6,867	3,825	1,510	3,825
247-41230-000	Retirement Contribut	9,991	5,300	2,167	5,300
		9,991	5,300	2,167	59,125

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
			2023	2023 Actual	2024
			Amended	January	Proposed
Account	Description	2022 Actual	Budget	thru June	Budget
OPERATION LONE STAR					
REVENUES					
248-33120-000	State Operating Gran	3,738	59,125	117,012	59,125
		3,738	59,125	117,012	59,125
EXPENDITURES					
248-41130-000	Overtime	0	0	29,593	50,000
248-41210-000	Group Health Insuran	0	0	3,408	0
248-41220-000	Social Security Cont	0	0	2,264	3,825
248-41230-000	Retirement Contribut	0	0	3,125	5,300
		0	0	38,390	59,125

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
ELECTION EQUIPMENT					
REVENUES					
253-36210-000	Election Reimburseme	150	25,000	12,775	25,000
253-39999-000	Carryover Funds	0	5,000	0	0
		150	30,000	12,775	25,000
EXPENDITURES					
253-42610-000	General Supplies	0	2,000	0	2,000
253-43430-000	Repairs And Maintena	0	28,000	0	23,000
		0	30,000	0	25,000

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
COURT ADMINISTRATIVE FEES					
REVENUES					
260-34113-000	Court Costs and Char	24,371	15,000	19,093	25,344
260-39999-000	Carryover Funds	0	9,210	0	0
		24,371	24,210	19,093	25,344
EXPENDITURES					
260-41110-000	Regular Employees	30,914	19,656	882	17,222
260-41210-000	Group Health Insuran	3,547	0	147	0
260-41220-000	Social Security Cont	2,457	1,504	73	1,316
260-41230-000	Retirement Contribut	3,561	2,084	102	1,824
260-42610-000	General Supplies	1,147	966	0	2,982
260-43580-000	Travel & Training	254	0	198	2,000
		41,880	24,210	1,401	25,344

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
TECHNOLOGY FEES					
REVENUES					
270-34111-000	Court Costs, Fees, a	9,747	8,000	4,385	8,000
270-34112-000	Court Costs, Fees &	120	150	82	150
270-35111-000	Court Fines JP 1	2,181	2,000	1,061	2,000
270-35112-000	Court Fines JP 2	108	100	56	100
270-35113-000	Court Fines JP 3	398	400	197	400
270-35114-000	Court Fines JP 4	0	0	0	0
		12,554	10,650	5,781	10,650
EXPENDITURES					
270-43530-000	Communications	2,907	2,000	1,139	2,000
270-43580-000	Travel & Training	0	3,000	0	2,000
270-44752-000	Machinery & Equipmen	0	5,650	0	6,650
		2,907	10,650	1,139	10,650

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
DEFENSIVE SAFETY					
REVENUES					
271-35111-000	Court Fines JP 1	1,290	1,080	560	1,000
271-35112-000	Court Fines JP 2	400	400	60	100
271-35113-000	Court Fines JP 3	396	300	120	200
		2,086	1,780	740	1,300
EXPENDITURES					
271-41110-000	Regular Employees	13,770	1,500	0	0
271-41210-000	Group Health Insuran	2,671	0	100	0
271-41220-000	Social Security Cont	1,013	115	41	0
271-41230-000	Retirement Contribut	1,471	165	59	0
		18,925	1,780	199	0

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
			2023	2023 Actual	2024
			Amended	January	Proposed
Account	Description	2022 Actual	Budget	thru June	Budget
DEFERRED DISPOSITION					
REVENUES					
272-35111-000	Court Fines JP 1	5,757	2,500	2,795	4,000
		5,757	2,500	2,795	4,000
EXPENDITURES					
272-42610-000	General Supplies	0	2,500	0	4,000
		0	2,500	0	4,000

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
			2023	2023 Actual	2024
			Amended	January	Proposed
Account	Description	2022 Actual	Budget	thru June	Budget
RENT ACCOUNT					
280-39100-000	Transfer In From Fun	21,000	12,000	6,000	12,000
		21,000	12,000	6,000	12,000
EXPENDITURES					
280-43440-000	Rentals	12,000	12,000	6,000	12,000
		12,000	12,000	6,000	12,000

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
COUNTY CLERK AUTOMATION FUND					
REVENUES					
282-34111-000	Court Costs, Fees, a	18,440	15,000	8,810	15,000
282-34112-000	Court Costs, Fees &	170	200	100	200
282-34113-000	ARCHIVE FEES	13,782	10,000	7,013	10,000
		32,392	25,200	15,923	25,200
EXPENDITURES					
282-41110-000	Regular Employees	3,290	20,000	0	20,000
282-41210-000	Group Health Insuran	843	1,000	10	0
282-41220-000	Social Security Cont	252	1,530	10	1,530
282-41230-000	Retirement Contribut	365	2,120	14	2,120
282-42610-000	General Supplies	785	550	0	1,550
282-44752-000	Machinery & Equipmen	0	0	0	0
		5,535	25,200	34	25,200

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
			2023	2023 Actual	2024
			Amended	January	Proposed
Account	Description	2022 Actual	Budget	thru June	Budget
SPECIAL ACCOUNT					
REVENUES					
296-36250-000	Other Income	0	2,000	0	0
296-39100-000	Transfer In From Fun	21,657	5,500	1,762	10,000
		21,657	7,500	1,762	10,000
EXPENDITURES					
296-42610-000	General Supplies	7,616	7,500	0	10,000
		7,616	7,500	0	10,000

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
STEPHENSON ROAD					
REVENUES					
397-36110-000	Interest Revenues	3,675	0	3,529	5,000
397-39999-000	Carryover Funds	0	200,000	0	200,000
		3,675	200,000	3,529	205,000
EXPENDITURES					
397-44705-000	Planning, Design & S	0	50,000	0	50,000
397-44720-000	Infrastructure & Imp	0	150,000	0	150,000
		0	200,000	0	200,000

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
DEBT SERVICE					
REVENUES					
461-31110-000	Real Property Taxes	7,256,093	6,237,650	5,699,223	6,113,310
461-31130-000	Delinquent Taxes	32,799	30,000	32,168	40,000
461-31910-000	General Property Tax	40,598	60,000	30,456	60,000
		7,329,489	6,327,650	5,761,847	6,213,310
EXPENDITURES					
461-43590-000	Bank Charges	0	2,000	0	2,000
461-47030-000	LIMITED TAX REF 2018	2,035,000	2,350,000	2,350,000	4,225,000
461-47040-000	LIMITED TAX REF 2018	1,201,525	1,091,500	575,125	927,125
461-47050-000	UNL TAX REF 2018 PRI	2,200,000	1,675,000	1,675,000	0
461-47060-000	UNL TAX REF 2018 INT	138,951	41,875	41,875	0
461-47070-000	CERT OF OBL 2018 PRI	625,000	660,000	660,000	690,000
461-47080-000	CERT OF OBL 2018 INT	803,275	770,750	393,625	737,000
461-49491-000	Transfers Out	0	154,160	0	155,440
		7,003,751	6,745,285	5,695,625	6,736,565

LA SALLE COUNTY, TEXAS					
PROPOSED BUDGET					
YEAR ENDING DECEMBER 31, 2024					
Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
DIALYSIS CLINIC					
REVENUES					
506-39100-000	Transfer In From Fun	0	0	0	758,000
		0	0	0	758,000
EXPENSES					
506-42610-000	General Supplies	0	0	261	30,000
506-42620-000	Fuel & Lubricants	0	0	1,146	5,000
506-43135-000	MANAGEMENT FEES	0	0	292,712	500,000
506-43145-000	Medical Director	0	0	0	90,000
506-43410-000	UTILITY SERVICES	0	0	26,977	75,000
506-43430-000	Repairs And Maintena	0	0	22,604	50,000
506-43440-000	RENTALS/TAXES	0	0	1,509	8,000
		0	0	345,208	758,000

LA SALLE COUNTY, TEXAS
PROPOSED BUDGET
YEAR ENDING DECEMBER 31, 2024

Account	Description	2022 Actual	2023 Amended Budget	2023 Actual January thru June	2024 Proposed Budget
NURSING HOME					
REVENUES					
556-34530-000	Hospital Fees	5,118,723	5,850,000	152,204	740,000
556-36110-000	Interest Revenues	54	50	49	0
556-39100-000	Transfer In From Fun	1,008,879	404,160	0	0
		6,127,657	6,254,210	152,253	740,000
EXPENSES					
556-42610-000	General Supplies	0	1,000	0	0
556-43120-000	Official/Administrat	5,579,921	5,500,000	1,634,924	0
556-43430-000	Repairs And Maintena	0	25,000	0	0
556-43590-000	Bank Charges	640	1,000	126	0
556-43900-000	Depreciation Expense	105,783	0	0	0
556-44752-000	Machinery & Equipmen	0	123,050	0	0
556-47020-000	Interest Expense	154,080	104,160	54,306	0
556-48010-000	Intergovernmental Tr	287,232	500,000	0	600,000
		6,127,657	6,254,210	1,689,356	600,000

PERSONNEL GENERAL ORDER

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

DEPT	EMPLOYEE NAME	2023 BUDGET			
		RATE	GRADE	STEP	
COUNTY JUDGE 112-101					
	COUNTY JUDGE	3,333.35			86,667.10
	IMELDA G TELLEZ	27.13	16	18	56,430.40
	CRYSTAL SANCHEZ	20.20	16	8	42,016.00
	VACANT	2,511.20	20	10	65,291.20
	VACANT	2,511.20	20	10	65,291.20
	COUNTY JUDGE	238.24			6,194.24
	COUNTY JUDGE	1,461.31			37,994.06
	COUNTY JUDGE	423.08			11,000.08
					370,884.28
COUNTY/DISTRICT CLERK 112-102					
	SONIA MALDONADO	3,333.35			86,667.10
	ARTURO CARBAJAL	24.83	16	15	51,646.40
	ANA RAMON	22.07	16	11	45,905.60
	MARISA VILLARREAL	28.78	16	20	59,862.40
	CRYSTAL ESPARZA	18.67	13	15	38,833.60
	EDNA RAMIREZ	16.43	16	1	34,174.40
	SONIA MALDONADO	423.08			11,000.08
					328,089.58
VETERANS SERVICE OFFICER 112-103					
	RICKEY GALVAN	329.26			8,560.76
INFORMATION TECHNOLOGY (IT) 112-104					
	VACANT	-	21	12	-
	VACANT	-	16	19	-
		-			-

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>2023 BUDGET</u>			
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>	
ELECTIONS - 112-105					
	AMY LOPEZ	22.07	16	11	45,905.60
	GLORIA M MALDONADO	2,833.34			73,666.84
	MONICA PERALES	22.07	16	11	45,905.60
	PARTTIMERS				40,000.00
					205,478.04

DISTRICT COURT (MONTHLY CHECK) - 112-116

AUDREY G LOUIS	962.06			11,544.72
LICHE CAVAZOS	460.37			5,524.44
JULIE E VERASTEGUI	460.37			5,524.44
				22,593.60

COUNTY ATTORNEY - 112-121

ELIZABETH MARTINEZ	3,333.35			86,667.10
DESIRAE A NIETO	19.04	16	6	39,603.20
JUAN RIOS	29.64	16	21	61,651.20
ELIZABETH MARTINEZ	476.45			12,387.70
ELIZABETH MARTINEZ	1,074.82			27,945.32
ELIZABETH MARTINEZ	7,000.00			28,000.00
ELIZABETH MARTINEZ	423.08			11,000.08
				267,254.60

COUNTY TREASURER - 112-133

MARIA PEREZ	3,333.35			86,667.10
ESMERALDA OSIO	17.95	16	4	37,336.00
ISABEL RAMIREZ	20.81	16	9	43,284.80
MAGDA NARVAIZ	19.04	16	6	39,603.20
WILLIE GALVAN	27.94	16	19	58,115.20
IMELDA MARTINEZ	24.11	16	14	50,148.80
VACANT	16.43	16	1	34,174.40
HUMAN RESOURCE SUPPLEMENT	815.38			21,199.88
MARIA PEREZ	423.08			11,000.08
				381,529.46

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>2023 BUDGET</u>			
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>	
TAX COLLECTOR - 112-135					
	DORA GONZALES	3,333.35			86,667.10
	ISABEL FLORES	21.43	16	10	44,574.40
	SARAH RODRIGUEZ	17.95	16	4	37,336.00
	ASHLEY MARTINEZ	17.95	16	4	37,336.00
	YVONNE DELEON	16.43	16	1	34,174.40
	DORA GONZALES	198.08			5,150.08
					245,237.98
COURTHOUSE AND YARDS - 112-143					
	CRISELDA GALVAN	20.40	13	18	42,432.00
	NEW	25.57	16	16	53,185.60
	LETICIA R ROMAN	16.11	13	10	33,508.80
					129,126.40
JUSTICE OF THE PEACE 1 - 112-161					
	ROXANNA G RODRIGUEZ	2,378.97			61,853.22
	AIDA VANESSA GARCIA	23.41	16	13	48,692.80
	OLGA MARROQUIN	19.61	16	7	40,788.80
	ROXANNA G RODRIGUEZ	307.70			8,000.20
	JO ANNE RAMIREZ	20.81	16	9	43,284.80
					202,619.82
JUSTICE OF THE PEACE 2 - 112-162					
	WILLIAM WEIKEL	2,211.54			57,500.04
	BRIANDA RENTERIA	20.20	16	8	42,016.00
	WILLIAM WEIKEL	211.54			5,500.04
					105,016.08
JUSTICE OF THE PEACE 3 - 112-163					
	MARY JEAN GARCIA	22.73	16	12	47,278.40
	ERNESTO RAMIREZ	2,211.54			57,500.04
	ERNESTO RAMIREZ	201.54			5,240.04
					110,018.48

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

		2023 BUDGET		
<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>
JUSTICE OF THE PEACE 4 - 112-164				
	JANE MEGLIORINO	173.31		4,506.06
	JANE MEGLIORINO	2,211.54		57,500.04
				62,006.10

DEPARTMENT OF PUBLIC SAFETY - 112-350

SYLVIA E PATTERSON	19.04	16	6	39,603.20
ALEXANDRIA SALDIVAR	19.04	16	6	39,603.20
				79,206.40

SHERIFF'S DEPARTMENT 86 HOURS PER PP - 112-351

ANTHONY A ZERTUCHE	3,611.01			93,886.26
JOSE AVILA	25.18	18	9	56,302.48
ROLANDO FLORES	30.08	18	15	67,258.88
ESMERALDA GONZALEZ	31.91	18	17	71,350.76
ELVIRA GONZALES	2,844.80	21	11	73,964.80
HOMAR OLIVAREZ JR	2,647.20	19	15	68,827.20
ENRIQUE VELEZ	28.35	18	13	63,390.60
JUAN F VITELA JR	21.09	18	3	47,157.24
VICTOR ALVARADO	24.45	18	8	54,670.20
RICHARD GONZALES	25.94	18	10	58,001.84
OSCAR MACIAS	28.35	18	13	63,390.60
EDWARD GONZALEZ	23.05	18	6	51,539.80
MICHAEL HERNANDEZ	25.94	18	10	58,001.84
MARCO A LUEVANO JR	21.73	18	4	48,588.28
VACANT	3,244.00	23	9	84,344.00
VALERIE Y LOZANO	21.09	18	3	47,157.24
EUSEBIO GARCIA	22.38	18	5	50,041.68
AMELIA K LUGO	21.09	18	3	47,157.24
ALONSO SANCHEZ	21.09	18	3	47,157.24
JOSE M PARGAS	23.74	18	7	53,082.64
HECTOR RODRIGUEZ JR	22.38	18	5	50,041.68
ADRIAN RUIZ	25.18	18	9	56,302.48
MARIO TORRES	23.05	18	6	51,539.80
GIOVANNI I AYALA	21.09	18	3	47,157.24
JAIME GARCIA	21.09	18	3	47,157.24
JOANNE HERNANDEZ	21.09	18	3	47,157.24
KATRINA B HERNANDEZ	21.09	18	3	47,157.24

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

		2023 BUDGET		
<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>
SHERIFF'S DEPARTMENT (CONTINUED)				
	VACANT	21.09	18	3
	AMANDA CARBAJAL	27.94	16	19
	YASMINE CHARO	19.61	16	7
	VACANT	21.43	16	10
	OVERTIME			
	ANTHONY A ZERTUCHE	826.92		

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

DEPT	EMPLOYEE NAME	2023 BUDGET			
		RATE	GRADE	STEP	
DISPATCHERS (86 HOURS PER PP) - 112-356					
	STEPHEN ALVARADO	24.83	16	15	55,519.88
	BRENDA JENNINGS	19.61	16	7	43,847.96
	DENISE GONZALEZ	22.73	16	12	50,824.28
	SARAH E GONZALEZ	22.07	16	11	49,348.52
	SYDNEY YBARRA	18.49	16	5	41,343.64
	ELIDA E LINARES	19.61	16	7	43,847.96
	JENNIFER MURRAY	23.41	16	13	52,344.76
	JONESSA RAMIREZ	18.49	16	5	41,343.64
	VACANT	19.61	16	7	43,847.96
	VACANT	19.61	16	7	43,847.96
	ARACELI DELEON	19.61	16	7	43,847.96
					509,964.52
CONSTABLE PCT 1 - 112-357					
	HUMBERTO GONZALEZ	1,959.74			50,953.24
CONSTABLE PCT 2 - 112-358					
	CARLOS MALDONADO	2,181.40			56,716.40
	JUAN M MIRELEZ	1,886.40	17	10	49,046.40
					105,762.80
CONSTABLE 3 - 112-359					
	HECTOR RAMIREZ JR	1,959.74			50,953.24
CONSTABLE 4 - 112-360					
	GUY MEGLIORINO	1,959.74			50,953.24

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

DEPT	EMPLOYEE NAME	2023 BUDGET			
		RATE	GRADE	STEP	
FIRE DEPARTMENT - 106 HOURS/BIWEEKLY - 112-370					
	RICHARD AGUILAR	18.49	16	5	50,958.44
	TIMOTHY ANDRE	22.22	17	8	61,238.32
	NAITYA M ANSON	18.49	16	5	50,958.44
	DANIEL BENAVIDEZ	24.67	15	18	67,990.52
	CLEVELAND BENTON	18.49	16	5	50,958.44
	ZANE BUMPASS	31.69	17	20	87,337.64
	WILLIAM BUTTERFIELD	3,441.60	23	11	89,481.60
	ELISEO CARRANZA	18.49	16	5	50,958.44
	DILLON CARROLL	18.49	16	5	50,958.44
	JUAN PABLO CHAZEZ III	18.49	16	5	50,958.44
	DEBBIE CONTRERAS	26.54	17	14	73,144.24
	RUSTY COTTRELL	21.57	17	7	59,446.92
	WALTER CUTSINGER	21.57	17	7	59,446.92
	JOEL FLORES	22.89	17	9	63,084.84
	JESUS FLORES III	17.43	16	3	48,037.08
	ADRIAN FUENTES	21.57	17	7	59,446.92
	MICHAEL D GALATA	19.61	16	7	54,045.16
	JACOB GALINDO	31.69	17	20	87,337.64
	BERNADETTE GARCIA	3,341.60	23	10	86,881.60
	WOODROW GARCIA	29.00	17	17	79,924.00
	ANDRE GARZA	18.49	16	5	50,958.44
	CARLOS GARZA	18.49	16	5	50,958.44
	JOSE R GARZA JR	19.04	16	6	52,474.24
	JOSE A GONZALEZ III	17.43	16	3	48,037.08
	ARTURO GONZALEZ JR	18.49	16	5	50,958.44
	JOSE R GONZALEZ JR	18.49	16	5	50,958.44
	RAYMOND HAWLEY	21.57	17	7	59,446.92
	LUPE A HERNANDEZ	23.41	16	13	64,517.96
	JENNIFER HOYT	3,544.80	23	12	92,164.80
	PRESTON HUTCHINGS	29.00	17	17	79,924.00
	LUKE LANE	21.57	17	7	59,446.92
	MOLLIE V LEE	29.00	17	17	79,924.00
	FRANK G LUCIO III	21.57	17	7	59,446.92
	CHRISTIAN M MALLEY	18.49	16	5	50,958.44
	GILBERT MARTINEZ	3,651.20	23	13	94,931.20
	ROBERT E MARTINEZ	18.49	16	5	50,958.44
	JUAN M MARTINEZ III	21.57	17	7	59,446.92
	DANIEL MENDEZ	3,760.80	23	14	97,780.80

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

DEPT	EMPLOYEE NAME	2023 BUDGET			
		RATE	GRADE	STEP	
FIRE DEPARTMENT (CONTINUED)					
	JOSEPH H PONCE	18.49	16	5	50,958.44
	MARIO RAMIREZ JR	18.49	16	5	50,958.44
	JOSE LUIS RESENDEZ JR	21.57	17	7	59,446.92
	JOSE I REYES	22.73	16	12	62,643.88
	JAIME RIOS JR	18.49	16	5	50,958.44
	GABRIEL S RODRIGUEZ	18.49	16	5	50,958.44
	LAWRENCE RODRIGUEZ JR	26.54	17	14	73,144.24
	RODRIC C RODRIGUEZ JR	18.49	16	5	50,958.44
	MANUEL JUAN RULL	18.49	16	5	50,958.44
	OMAR SALGADO	19.04	16	6	52,474.24
	MARTYN R SEGURA	18.49	16	5	50,958.44
	SHAY D SMITH	18.49	16	5	50,958.44
	ALFREDO SOLIS	21.57	17	7	59,446.92
	SEAN C WALLACE	31.69	17	20	87,337.64
	CINDY R WILLIAMS	3,418.40	22	14	88,878.40
	ANGELA D YORK STERLING	3,244.00	23	9	84,344.00
	DESTINY YORK STERLING	18.49	16	5	50,958.44
	ANTHONY A ZERTUCHE JR	18.49	16	5	50,958.44
					3,513,187.08
FOOD BANK 112-406					
	DIANE T GONZALEZ	16.43	16	1	34,174.40
HEALTH AND WELFARE - 112-483					
	ROSEMARIE SAUCEDA	788.39			20,498.14
AGRICULTURE EXT. SERVICE - 112-590					
	KARINA SAUCEDA	566.68			14,733.68
	BELINDA SEGURA	19.04	16	6	39,603.20
	KARINA SAUCEDA	896.93			23,320.18
					77,657.06

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>2023 BUDGET</u>			
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>	
SHERIFF-COURTHOUSE SECURITY - FUND 214					
	EDDIE DE LEON	27.34	17	15	56,867.20
	RICKEY GALVAN	23.05	18	6	47,944.00
					104,811.20
COUNTY JAIL (86 HOURS BIWEEKLY) - FUND 217					
	VACANT	19.61	16	7	43,847.96
	VACANT	19.61	16	7	43,847.96
	ANDREA MARTINEZ	18.49	16	5	41,343.64
	ALAN DIAZ	24.83	16	15	55,519.88
	CHELSEA R GARCIA	17.95	16	4	40,136.20
	BUSTER LANSFORD	18.49	16	5	41,343.64
	KEITH R JONES	24.83	16	15	55,519.88
	ALBERT RAY RAMIREZ	18.49	16	5	41,343.64
	ANA M OLIVAREZ	23.41	16	13	52,344.76
	BONITA PERALES	2,320.00	17	17	60,320.00
	VACANT	19.61	16	7	43,847.96
	JAVIER R SANDOVAL JR	19.61	16	7	43,847.96
	ROSEMARY VARGAS	19.61	16	7	43,847.96
	ROBERTO FLORES	18.49	16	5	41,343.64
					648,455.08

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

DEPT	EMPLOYEE NAME	2023 BUDGET			
		RATE	GRADE	STEP	
REGIONAL DETENTION CENTER (FUND 18) 43 HOURS/WK - FUND 218					
	AMANDA AGUILERA	24.67	15	18	55,162.12
	LORENA AGUILERA	3,712.00	21	20	96,512.00
	BARBARA AGUIRRE	23.95	15	17	53,552.20
	DIANA E AGUIRRE	23.95	15	17	53,552.20
	JOSE A AGUIRRE JR	23.95	15	17	53,552.20
	MARIO ALVARADO	23.95	15	17	53,552.20
	ADAMARIS ALVAREZ	23.95	15	17	53,552.20
	JUAN G ARIZOLA	25.41	15	19	56,816.76
	CARLOS AYALA JR	24.67	15	18	55,162.12
	JOSE BALDENEGRO III	23.95	15	17	53,552.20
	JOSE A BELTRAN	24.67	15	18	55,162.12
	ALAN A BENITEZ	23.95	15	17	53,552.20
	JESSICA A CANTU LOPEZ	24.67	15	18	55,162.12
	PATRICIA CARRION	25.41	15	19	56,816.76
	JESSE D CASILLAS	30.53	16	22	68,265.08
	MARY JANE CASILLAS	40.69	19	22	90,982.84
	KRISTELLE S CASTILLO	43.02	23	11	96,192.72
	YOLANDA CASTRO	26.17	15	20	58,516.12
	JOSE I COMPEAN-GARZA	23.95	15	17	53,552.20
	YINELLY COTTO RESTO	29.67	16	22	66,342.12
	ADRIAN D DAVIS	23.95	15	17	53,552.20
	SYLVIA DELGADO	24.67	15	18	55,162.12
	STEVE ESCAMILLA	23.95	15	17	53,552.20
	CESAR F ESPINOZA	23.95	15	17	53,552.20
	ENRIQUETTA ESPINOZA	23.95	15	17	53,552.20
	EDSON ESTRADA	23.95	15	17	53,552.20
	NIDIA ESTRADA	29.67	16	22	66,342.12
	SALVADOR ESTRADA IV	23.95	15	17	53,552.20
	ALEJANDRO FERNANDEZ	23.95	15	17	53,552.20
	ALVA M FERNANDEZ	23.95	15	17	53,552.20
	JAZMINE J FERNANDEZ	23.95	15	17	53,552.20
	JOSE M FERNANDEZ	29.67	16	22	66,342.12
	JOCELYN FIGUEROA	24.67	15	18	55,162.12
	JORGE L GARCIA	25.41	15	19	56,816.76
	LUCINDA M GARCIA	24.67	15	18	55,162.12
	RAUL GARCIA III	23.95	15	17	53,552.20
	RAUL GARCIA JR	3,018.40	21	13	78,478.40
	JUAN R GARZA	29.67	16	22	66,342.12
	LUIS F GAYTAN JR	23.95	15	17	53,552.20

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>2023 BUDGET</u>			
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>	
REGIONAL DETENTION CENTER (CONTINUED)					
	CAROLINA GONZALES	24.67	15	18	55,162.12
	AARON E GONZALEZ	23.95	15	17	53,552.20
	JASMINE GONZALEZ	24.67	15	18	55,162.12
	JENNIFER ANN GONZALEZ	28.78	16	20	64,352.08
	ESEKIEL GUERRA	23.95	15	17	53,552.20
	ISAI GUZMAN	23.95	15	17	53,552.20
	JIMMY HERNANDEZ	26.17	15	20	58,516.12
	KARLA HERNANDEZ	23.95	15	17	53,552.20
	EDGARDO HERRERA JR	26.17	15	20	58,516.12
	CARMEN J JUAREZ	24.67	15	18	55,162.12
	ELVA A KIDDMAN	23.95	15	17	53,552.20
	COY FRANK KUYKENDALL JR	23.95	15	17	53,552.20
	VANESSA LANDA	23.95	15	17	53,552.20
	JUANITA C LINAN	24.67	15	18	55,162.12
	EZEQUIEL LOPEZ	23.95	15	17	53,552.20
	SIMONA M LOPEZ	23.95	15	17	53,552.20
	OSCAR LUNA	31.69	17	20	70,858.84
	ALBERTO MACIEL JR	48.42	23	15	108,267.12
	JORGE L MARES-QUIROZ	23.95	15	17	53,552.20
	GRACIE MARTINEZ	24.67	15	18	55,162.12
	ISAAC MARTINEZ	23.95	15	17	53,552.20
	JEROME MARTINEZ	23.95	15	17	53,552.20
	MICHELLE MARTINEZ	38.35	19	20	85,750.60
	VICTOR MARTINEZ JR	28.78	16	20	64,352.08
	JORGE MOLANO III	23.95	15	17	53,552.20
	BLANCA NEGRETE	23.95	15	17	53,552.20
	NOE NIETO	23.95	15	17	53,552.20
	ROSA LINDA OJEDA	27.94	16	19	62,473.84
	CLAUDIO PADILLA	23.95	15	17	53,552.20
	SANDRA L PALOMARES	27.77	16	22	62,093.72
	RENE PARRAS	23.95	15	17	53,552.20
	ISSYS PEDRAZA	24.67	15	18	55,162.12
	JAYDAH L PEREZ	23.95	15	17	53,552.20
	GENARO D PEREZ JR	23.95	15	17	53,552.20
	CLAUDIA A PINEDA	23.95	15	17	53,552.20
	JASON RAMIREZ	28.78	16	20	64,352.08
	REBECCA RAMIREZ	27.13	16	18	60,662.68
	SANDRA E RAMIREZ	25.41	15	19	56,816.76
	VANESSA RAMIREZ	24.67	15	18	55,162.12

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	2023 BUDGET			
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>	
REGIONAL DETENTION CENTER (CONTINUED)					
	MARTIN RENTERIA JR	27.77	15	22	62,093.72
	CARLOS REYES	23.95	15	17	53,552.20
	LIZA MARIE RINCON	23.95	15	17	53,552.20
	SERGIO RIVAS IV	23.95	15	17	53,552.20
	EDUARDO A RODRIGUEZ	23.95	15	17	53,552.20
	EMMANUEL RODRIGUEZ	23.95	15	17	53,552.20
	FRANCISCO J RODRIGUEZ	26.17	15	20	58,516.12
	MANUEL RODRIGUEZ	26.96	15	21	60,282.56
	RENEE M RODRIGUEZ	23.95	15	17	53,552.20
	ROMEO RODRIGUEZ JR	23.95	15	17	53,552.20
	ALLAN RUIZ	23.95	15	17	53,552.20
	GRICIA SALCE	23.95	15	17	53,552.20
	MARIA D SANCHEZ	24.67	15	18	55,162.12
	JAVIER J SAUCEDO	23.95	15	17	53,552.20
	JONATHAN E SOTO	23.95	15	17	53,552.20
	MARIA DELCARMEN SOTO	24.67	15	18	55,162.12
	RODOLFO TURRUBIATES JR	25.41	15	19	56,816.76
	DESIREE VALLES	25.41	15	19	56,816.76
	MELBA VALLES	23.95	15	17	53,552.20
	PEDRO P VASQUEZ	26.17	15	20	58,516.12
	LUIS E VASQUEZ JR	23.95	15	17	53,552.20
	DANIEL A VAZQUEZ	24.67	15	18	55,162.12
	RICARDO A VIESCA	23.95	15	17	53,552.20
	HUMBERTO ZEPEDA	25.41	15	19	56,816.76
	SHERIFF SUPPLEMENT	883.30			22,965.80
	OVERTIME				300,000.00
					6,250,625.20

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	2023 BUDGET			
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>	
PARKS MAINTENANCE - FUND 220					
	ROBERTO PEREZ	3,068.00	19	20	79,768.00
	JESUS RODRIGUEZ	21.01	13	19	43,700.80
	NOLBERTO PEREZ	22.29	13	21	46,363.20
	RAYMOND SEGURA	17.60	13	13	36,608.00
	GERARDO VIESCA JR	18.67	13	15	38,833.60
	ERNESTO RAMIREZ	16.59	13	11	34,507.20
	EMILY A ARENAS	15.76	14	6	32,780.80
	EDUARDO AVINA	15.76	14	6	32,780.80
	KELCEY GARZA	16.43	16	1	34,174.40
	VACANT	13.59	14	1	28,267.20
	VACANT	13.59	14	1	28,267.20
	JOAQUIN GARCIA	14.42	14	3	29,993.60
	ASHLEY ESPINOZA	14.42	14	3	29,993.60
	PART TIMERS				60,000.00
					556,038.40

ROAD AND BRIDGE #1 - FUND 221

	NOEL R NIAVEZ	2,500.00		
	JESSE ESPARZA	20.81	16	9
	AGUSTIN MARTINEZ	21.43	16	10
	JESUS TENEYUCA	25.57	16	16
	VACANT	24.11	16	14
	SANTOS RAMIREZ JR	20.20	16	8
	ALDO MALDONADO	24.11	16	14
	PARTTIMERS			
	NOEL R NIAVEZ	769.23		
				25,000.00
				19,999.98
				393,358.38

ROAD AND BRIDGE #2 - FUND 222

	JOAQUIN ALBA	2,500.00		
	HECTOR GARCIA JR	24.11	16	14
	SERGIO MARTINEZ	24.11	16	14
	ERIBERTO NIETO III	26.34	16	17
	ALFREDO VALLES JR	21.43	16	10
	JOAQUIN ALBA	769.23		
				65,000.00
				50,148.80
				50,148.80
				54,787.20
				44,574.40
				19,999.98
				284,659.18

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>2023 BUDGET</u>		
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>
ROAD AND BRIDGE #3 - FUND 223				
	ERASMO RAMIREZ	2,500.00		65,000.00
	RENE C SALAZAR	20.81	16	9
	GUILLERMO GOMEZ	20.20	16	8
	ALBERT RAMIREZ	20.81	16	9
	ROVERTO SOSA	17.43	16	3
	TOMAS GARCIA	17.43	16	3
	VACANT	17.43	16	3
	ERASMO RAMIREZ	769.23		19,999.98
				322,348.78
ROAD AND BRIDGE #4 - FUND 224				
	HECTOR BARRAZA	25.57	16	16
	BRADY J KAY	20.81	16	9
	LIONEL SANCHEZ	27.94	16	19
	HORACE RINGER	25.57	16	16
	SERGIO RAMIREZ	24.11	16	14
	PARTTIMERS			50,000.00
	RAUL AYALA	2,500.00		65,000.00
	RAUL AYALA	769.23		19,999.98
				392,919.98
ELDERLY NUTRITION FUND 230				
	ROSEMARIE SAUCEDA	2,790.40	18	20
	MARY AGUIRRE	19.96	14	14
	NORA LINDA ROCHA	26.34	16	17
	ROXANA GARZA	16.72	14	8
	PETRA CABELLO	17.22	14	9
	JEANETTE PERALES	17.22	14	9
	VACANT	17.22	14	9
				311,084.80

LA SALLE COUNTY, TEXAS
PERSONNEL GENERAL ORDER
JANUARY 1, 2024 THRU DECEMBER 31, 2024

<u>DEPT</u>	<u>EMPLOYEE NAME</u>	<u>2023 BUDGET</u>			
		<u>RATE</u>	<u>GRADE</u>	<u>STEP</u>	
ENCINAL COMMUNITY CENTER - FUND 231					
	DAMIANA GUZMAN	2,268.00	18	13	58,968.00
	ANGELA GONZALEZ	16.23	14	7	33,758.40
	REBECCA RODRIGUEZ	16.23	14	7	33,758.40
	SAN JUANITA SOTO	17.74	14	10	36,899.20
					163,384.00
JUVENILE PROBATION - FUND 242					
	VICTOR GAYTAN	693.31			18,026.06
	MONICA G MEDELEZ	-			-
	JENNY L SHAFER	428.92			11,151.92
	NADIA TENEYUCA - PART TIME (1508 HRS)	18.15			27,370.20
	KASSANDRA VALENZUELA	1,900.77			49,420.02
					105,968.20
COURT ADMINISTRATION FEES - FUND 260					
	VACANT	7.34			15,267.20
	JUAN RIOS	0.94			1,955.20
					17,222.40

LA SALLE COUNTY, TEXAS
AD VALOREM TAXES - BUDGET
YEAR ENDING DECEMBER 31, 2024

LA SALLE COUNTY TAXABLE VALUE \$7,664,165,817

MAINTENANCE & OPERATION TAX RATE	0.378817	29,033,163	.95%	27,581,505
DEBT SERVICE TAX RATE	<u>0.083963</u>	<u>6,435,064</u>	.95%	<u>6,113,310</u>
PROPOSED TAX RATE	0.462780	35,468,227		33,694,815
GENERAL FUND (78% OF .378817)	0.295477	22,645,847	.95%	21,513,555
ROAD AND BRIDGE FUNDS (22% OF .378817)	<u>0.083340</u>	<u>6,387,316</u>	.95%	<u>6,067,950</u>
	0.378817	29,033,163		27,581,505

LA SALLE COUNTY, TEXAS
ROAD AND BRIDGE FUNDS - AD VALOREM DISTRIBUTION BY FUND
YEAR ENDING DECEMBER 31, 2024

BUDGETED COLLECTIONS	6,067,950		
BY MILES		<u>MILES</u>	<u>%</u>
ROAD AND BRIDGE #1	1,777,909	66.283	29.30%
ROAD AND BRIDGE #2	1,239,682	46.225	20.43%
ROAD AND BRIDGE #3	1,148,056	42.789	18.92%
ROAD AND BRIDGE #4	1,902,302	70.919	31.35%
	6,067,950	226.216	100.00%

DIVIDED BY 4

ROAD AND BRIDGE #1	1,516,988
ROAD AND BRIDGE #2	1,516,987
ROAD AND BRIDGE #3	1,516,987
ROAD AND BRIDGE #4	1,516,988
	6,067,950

LA SALLE COUNTY
DEBT SERVICE FUND - DEBT REQUIREMENTS
YEAR ENDING DECEMBER 31, 2024

EXPENDITURES

461-47010-000	COMBO TAX & REV CO'S, SERIES 2010 PRINCIPAL	\$	53,000
461-47020-000	COMBO TAX & REV CO'S, SERIES 2010 INTEREST		102,440
461-47030-000	LIMITED TAX REF 2018 PRINCIPAL		4,225,000
461-47040-000	LIMITED TAX REF 2018 INTEREST		927,125
461-47050-000	UNL TAX REF 2018 PRINCIPAL		0
461-47060-000	UNL TAX REF 2018 INTEREST		0
461-47070-000	CERT OF OBL 2018 PRINCIPAL		690,000
461-47080-000	CERT OF OBL 2018 INTEREST		737,000

TOTAL EXPENDITURES	\$	6,734,565
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