MORRIS COUNTY PROPOSED BUDGET COVER SHEET

October 1, 2024 - September 30, 2025

This budget will raise more revenue from property taxes than last year's budget by \$259,669.00, which is a 6.14% increase from last year's budget, and of that amount, \$62,637.00 is tax revenue to be raised from new property added to the tax roll this year.

I, Doug Reeder, County Judge of Morris County, Texas certify that the attached is a true and correct copy of the proposed budget submitted by me as such on the 12th of August, 2024.

August 12, 2024

Date:

Doug Reeder County Judge

Morris County, Texas

MORRIS COUNTY Proposed Budget - Ad Valorem Taxes Fiscal Year Oct. 2024 - Sept. 2025

Certified	Appraised Valu	es as of :		1,057,943,667	
No New Re	venue Rates:				
Gener	ral Fund				0.303170
Road	and Bridge Fund	ls			0.102607
Debt	Service Fund	Sect			
Т	otal No New Rev	enue Rate			\$0.405777
Voter App	proval Rate:				
Gener	cal Fund				\$0.3196550
Road	Road and Bridge Funds				\$0.1502970
Debt Service Fund					
Total Voter Tax Rate				\$0.469952	
				Prior Year 2023	Proposed Current Year 2024
Tax Value	2			\$996,774,683	\$1,057,943,667
R	General Road & Bridge Debt			0.317204 0.107309	0.313170 0.111343
D	Pebc			0.424513	0.424513
		levy		\$4,231,438.11	\$4,491,108.40
		Budgeted:	general r/b	\$3,161,809.00 \$272,114.00 \$262,487.00 \$249,224.00 \$285,805.00 \$4,231,439.00	\$3,313,162.00 \$299,669.00 \$289,068.00 \$274,462.00 \$314,747.00
				100.00%	100.00%

Proposed Budget Recap Report October 2024- September 2025

	Next Years Revenue	Current Year Ending Revenue	Total Available Funds	Next Year Expenditures	Next Year's Ending Balance
	TREVENUE	Litaling Neverlac	1 unus	Experialitates	Litaling Dalarioc
General	5,222,196.00	5,861,545.23	11,083,741.23	(5,133,955.71)	5,949,785.52
Reserve Fund	10,320.00	556,877.85	567,197.85	(500,000.00)	67,197.85
RB#1	428,529.00	605,981.36	1,034,510.36	(472,577.38)	
RB#2	413,848.00	652,786.09	1,066,634.09	(554,705.22)	
RB#3	392,192.00	186,377.09	578,569.09	(407,549.57)	171,019.52
RB#4	451,287.00	580,656.73	1,031,943.73	(530,901.20)	501,042.53
Law Library	41,755.00	0.00	41,755.00	(40,000.00)	1,755.00
ARP	0.00	1,827,117.14	1,827,117.14	(1,827,117.14)	0.00
SB22	525,000.00	0.00	525,000.00	(525,000.00)	0.00
OPIOD	0.00	84,000.00	84,000.00	(84,000.00)	0.00
LATCF	0.00	123,480.68	123,480.68	(123,480.68)	0.00
Sheriff Seizure & Forfeiture	1.00	250.35	251.35	(250.00)	1.35
Records Preservation	32,183.00	59,091.00	91,274.00	(83,900.00)	7,374.00
Records Archive	21,760.00	113,378.00	135,138.00	(55,000.00)	80,138.00
Records Management	5,764.00	69,142.00	74,906.00	(36,000.00)	38,906.00
Courthouse Security	63,694.00	23,505.00	87,199.00	(79,472.01)	7,726.99
Jury	12,301.60	4,687.00	16,988.60	(12,200.00)	4,788.60
County-Wide R&B	20,633.00	42,412.00	63,045.00	(42,000.00)	21,045.00
County Prosecutor Fee	6,720.00	14,558.00	21,278.00	(11,000.00)	10,278.00
DA Seizure & Forfeiture	194.80	5,353.00	5,547.80	(4,000.00)	1,547.80
Pretrial Intervention	8,000.00	48,044.00	56,044.00	(48,044.00)	8,000.00
Constable Seizure & Forfeiture	2.20	756.00	758.20	(650.00)	108.20
Specialty Court	502.20	3,020.00	3,522.20	0.00	3,522.20
Court Facility Fee	4,290.00	13,041.00	17,331.00	(9,850.00)	7,481.00
Court Reporter Fee	5,310.00	12,855.00	18,165.00	(13,000.00)	5,165.00
Language Access Fee	640.00	2,799.00	3,439.00	(640.00)	2,799.00
Technology	1,749.00	12,071.00	13,820.00	(4,000.00)	9,820.00
Time Payment Fee	302.20	2,029.00	2,331.20	0.00	2,331.20
TXDOT ROAD GRANT	0.00	0.00	0.00	0.00	0.00
Truancy Prevention	1,730.50	8,046.00	9,776.50	0.00	9,776.50
Interest & Sinking	0.00	0.00	0.00	0.00	0.00
	7,670,904.50	10,913,859.52	18,584,764.02	(10,599,292.91)	7,985,471.11

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
1	004-3010	AD VALOREM TAXES	\$3,161,809.00	\$3,313,162.00	\$151,353.00	5%
1	004-3020	1/2% SALES TAX	\$450,000.00	\$500,000.00	\$50,000.00	11%
1	004-3030	TAX COLLECTOR FEES	\$70,000.00	\$70,000.00	\$0.00	0%
1	004-3040	DISTRICT CLERK FEES	\$70,000.00	\$70,000.00	\$0.00	0%
1	004-3050	COUNTY CLERK FEES	\$77,000.00	\$77,000.00	\$0.00	0%
1	004-3051	JUDICIAL PROBATE FEES	\$1,300.00	\$1,300.00	\$0.00	0%
1	004-3052	GUARDIANSHIP FEES	\$1,500.00	\$1,500.00	\$0.00	0%
1	004-3060	SHERIFF FEES	\$12,000.00	\$12,000.00	\$0.00	0%
1	004-3070	COUNTY COURT FINES	\$25,000.00	\$25,000.00	\$0.00	0%
1	004-3080	JP#1	\$15,000.00	\$15,000.00	\$0.00	0%
1	004-3110	JP#2	\$50,000.00	\$50,000.00	\$0.00	0%
1	004-3120	CONSTABLE FEES	\$500.00	\$500.00	\$0.00	0%
1	004-3130	JUVENILE PROBATION FEES	\$600.00	\$600.00	\$0.00	0%
1	004-3131	BOND FORFEITURE FEES - COURTRO	\$0.00	\$0.00	\$0.00	#DIV/0!
1	004-3150	IN-HOUSE INMATES	\$80,000.00	\$40,000.00	(\$40,000.00)	-50%
1	004-3190	MIXED BEVERAGE TAX	\$1,800.00	\$1,800.00	\$0.00	0%
1	004-3191	LIQUOR FEES	\$500.00	\$500.00	\$0.00	0%
1	004-3210	ANNEX	\$3,200.00	\$3,200.00	\$0.00	0%
1	004-3220	APPRAISAL DISTRICT RENT	\$9,600.00	\$9,600.00	\$0.00	0%
1	004-3280	INTEREST	\$16,500.00	\$360,000.00	\$343,500.00	2082%
1	004-3300	INTERGOVERNMENTAL REVENUE	\$4,000.00	\$4,000.00	\$0.00	0%
1	004-3310	GAME ROOM FEES	\$10,000.00	\$10,000.00	\$0.00	0%
1	004-3350	COUNTY JUDGE'S SUPPLEMENT	\$25,200.00	\$25,200.00	\$0.00	0%
1	004-3380	REVENUES - ADULT PROBATION (CS	\$350.00	\$350.00	\$0.00	0%
1	004-3400	STATE REVENUES	\$48,884.00	\$48,884.00	\$0.00	0%
1	004-3401	LEOSE	\$2,000.00	\$2,000.00	\$0.00	0%
1	004-3500	FEDERAL REVENUES	\$45,000.00	\$51,000.00	\$6,000.00	13%
1	004-3520	INSURANCE CLAIMS	\$0.00	\$0.00	\$0.00	#DIV/0!
1	004-3540	MISC.	\$20,600.00	\$20,600.00	\$0.00	0%
1	004-3550	SALE OF PROPERTY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	004-3560	TELEPHONE COMMISSIONS	\$9,000.00	\$9,000.00	\$0.00	0%
1	004-3920	TRANSFER FROM:	\$600,000.00	\$500,000.00	(\$100,000.00)	-17%
			\$4,811,343.00	\$5,222,196.00	\$410,853.00	

FUND	ACCOUNT EXPENSES	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE 0.05
		COUNTY JUDGE				
1	005-4010	SALARY	\$53,137.70	\$55,794.96	\$2,657.26	5%
1	005-4020	STATE SUPPLEMENT	\$25,200.00	\$25,200.00	\$0.00	0%
1	005-4050	SECRETARY SALARY	\$32,021.00	\$33,622.05	\$1,601.05	5%
1	005-4060	EXTRA LABOR	\$7,700.00	\$3,000.00	(\$4,700.00)	-61%
1	005-4080	LONGEVITY PAY	\$0.00	\$2,400.00	\$2,400.00	#DIV/0!
1	005-4090	FICA	\$9,293.90	\$9,182.00	(\$111.90)	-1%
1	005-4100	RETIREMENT	\$15,143.70	\$14,200.00	(\$943.70)	-6%
1	005-4110	HEALTH	\$23,600.00	\$24,992.00	\$1,392.00	6%
1	005-4120	TWC	\$300.00	\$300.00	\$0.00	0%
1	005-4130	CAR ALLOWANCE	\$2,300.00	\$2,300.00	\$0.00	0%
1	005-4150	CONTINUING ED. / ELECTED OFF.	\$3,000.00	\$3,000.00	\$0.00	0%
1	005-4151	PROBATE SCHOOL	\$500.00	\$500.00	\$0.00	0%
1	005-4160	CONTINUING ED. / OTHER	\$1,000.00	\$1,000.00	\$0.00	0%
1	005-4170	OFFICE/ROAD SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0%
1	005-4210	TELEPHONE	\$1,000.00	\$0.00	(\$1,000.00)	-100%
1	005-4890	CAPITAL OUTLAY	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
1	005-4900	OTHER	\$1,500.00	\$1,500.00	\$0.00	0%
1	005-4940	COMPUTER MAINT	\$12,708.00	\$12,708.00	\$0.00	0%
			\$190,404,30	\$192,699.01	\$2,294.71	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
		SHERIFF DEPARTMENT				*
1	010-4010	SALARY	\$51,642.34	\$54,164.46	\$2,522.12	5%
1	010-4030	DEPUTY/EMP SALARIES	\$305,437.00	\$320,708.85	\$15,271.85	5%
1	010-4040	DISPATCHER/JAILER SALARIES	\$479,205.10	\$503,165.36	\$23,960.26	5%
1	010-4050	SECRETARY SALARY	\$32,021.00	\$33,630.18	\$1,609.18	5%
1	010-4060	EXTRA LABOR	\$13,520.00	\$17,240.00	\$3,720.00	28%
1	010-4070	OVERTIME	\$0.00	\$0.00	\$0.00	#DIV/0!
1	010-4080	LONGEVITY PAY	\$3,855.00	\$18,240.00	\$14,385.00	373%
1	010-4090	FICA	\$67,555.40	\$72,419.00	\$4,863.60	7%
1	010-4100	RETIREMENT	\$108,728.40	\$114,185.00	\$5,456.60	5%
1	010-4110	HEALTH	\$259,600.00	\$274,912.00	\$15,312.00	6%
1	010-4120	TWC	\$6,090.00	\$6,090.00	\$0.00	0%
1	010-4140	UNIFORMS	\$10,000.00	\$10,000.00	\$0.00	0%
1	010-4150	CONTINUING ED. / ELECTED OFF.	\$2,800.00	\$2,800.00	\$0.00	0%
1	010-4160	CONTINUING ED. / OTHER	\$6,000.00	\$6,000.00	\$0.00	0%
1	010-4170	OFFICE/ROAD SUPPLIES	\$16,000.00	\$16,000.00	\$0.00	0%
1	010-4180	FUEL & OIL	\$48,000.00	\$48,000.00	\$0.00	0%
1	010-4190	AUTO/EQUIP MAINTENANCE	\$25,000.00	\$25,000.00	\$0.00	0%
1	010-4200	COMMUNICATIONS	\$1,500.00	\$1,500.00	\$0.00	0%
1	010-4210	TELEPHONE	\$4,000.00	\$1,200.00	(\$2,800.00)	-70%
1	010-4230	ELECTRIC	\$25,000.00	\$25,000.00	\$0.00	0%
1	010-4240	GAS	\$3,000.00	\$3,000.00	\$0.00	0%
1	010-4250	WATER	\$12,000.00	\$12,000.00	\$0.00	0%
1	010-4260	BUILDING MAINT./REPAIR	\$40,000.00	\$40,000.00	\$0.00	0%
1	010-4270	INMATE FEEDING	\$125,000.00	\$125,000.00	\$0.00	0%
1	010-4280	INMATE TRANSPORT	\$3,600.00	\$3,600.00	\$0.00	0%
1	010-4290	INMATE MEDICAL	\$30,000.00	\$30,000.00	\$0.00	0%
1	010-4300	JAIL OPERATIONS	\$27,500.00	\$27,500.00	\$0.00	0%
1	010-4310	INSURANCE & BONDS	\$56,500.00	\$56,500.00	\$0.00	0%
1	010-4620	SCHOOL REGISTRATIONS	\$2,000.00	\$2,000.00	\$0.00	0%
1	010-4630	MISC.	\$1,000.00	\$1,000.00	\$0.00	0%
1	010-4890	CAPITAL OUTLAY	\$14,000.00	\$14,000.00	\$0.00	0%
1	010-4940	COMPUTER MAINT	\$28,000.00	\$28,000.00	\$0.00	0%
			\$1,808,554.24	\$1,892,854.85	\$84,300.61	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
		TAX OFFICE				
1	015-4010	SALARY	\$50,442.70	\$52,964.46	\$2,521.76	5%
1	015-4030	DEPUTY/EMP SALARIES	\$64,040.90	\$67,242.95	\$3,202.05	5%
1	015-4060	EXTRA LABOR	\$8,000.00	\$8,000.00	\$0.00	0%
1	015-4080	LONGEVITY PAY	\$300.00	\$3,360.00	\$3,060.00	1020%
1	015-4090	FICA	\$9,451.20	\$10,067.00	\$615.80	7%
1	015-4100	RETIREMENT	\$15,400.00	\$15,893.00	\$493.00	3%
1	015-4110	HEALTH	\$35,200.00	\$37,488.00	\$2,288.00	7%
1	015-4120	TWC	\$720.00	\$720.00	\$0.00	0%
1	015-4150	CONTINUING ED. / ELECTED OFF.	\$2,800.00	\$3,300.00	\$500.00	18%
1	015-4170	OFFICE/ROAD SUPPLIES	\$3,800.00	\$3,800.00	\$0.00	0%
1	015-4210	TELEPHONE	\$900.00	\$0.00	(\$900.00)	-100%
1	015-4330	COMPUTER SERVICE	\$1,500.00	\$1,500.00	\$0.00	0%
1	015-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	015-4900	OTHER	\$4,000.00	\$4,000.00	\$0.00	0%
			\$196,554.80	\$208,335.41	\$11,780.61	
	40	COUNTY CLERK				
1	020-4010	SALARY	\$50,442.70	\$52,964.84	\$2,522.14	5%
1	020-4030	DEPUTY/EMP SALARIES	\$64,040.90	\$67,242.95	\$3,202.05	5%
1	020-4060	EXTRA LABOR	\$7,500.00	\$7,500.00	\$0.00	0%
1	020-4080	LONGEVITY PAY	\$0.00	\$960.00	\$960.00	#DIV/0!
1	020-4090	FICA	\$9,389.60	\$9,844.00	\$454.40	5%
1	020-4100	RETIREMENT	\$15,400.00	\$15,542.00	\$142.00	1%
1	020-4110	HEALTH	\$35,200.00	\$37,488.00	\$2,288.00	7%
1	020-4120	TWC	\$720.00	\$720.00	\$0.00	0%
1	020-4150	CONTINUING ED. / ELECTED OFF.	\$3,000.00	\$3,000.00	\$0.00	0%
1	020-4151	PROBATE SCHOOL	\$1,800.00	\$1,800.00	\$0.00	0%
1	020-4170	OFFICE/ROAD SUPPLIES	\$4,000.00	\$4,500.00	\$500.00	13%
1	020-4174	CITATION SERVICE FEES	\$500.00	\$500.00	\$0.00	0%
1	020-4210	TELEPHONE	\$1,600.00	\$0.00	(\$1,600.00)	-100%
1	020-4350	ELECTRONIC IMAGING	\$38,000.00	\$38,000.00	\$0.00	0%
1	020-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	020-4900	OTHER	\$2,500.00	\$2,500.00	\$0.00	0%
1	020-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$234,093.20	\$242,561.78	\$8,468.58	

FUND	ACCOUNT	DESCRIPTION DISTRICT GLERK	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
1	025-4010	DISTRICT CLERK SALARY	¢E0 442 70	¢E2 064 46	\$2,521.76	5%
1			\$50,442.70	\$52,964.46	\$3,202.05	5% 5%
1	025-4030	DEPUTY/EMP SALARIES	\$64,040.90 \$14,620.00	\$67,242.95 \$17,871.00	\$3,202.03	22%
1	025-4060	EXTRA LABOR	Company of the Compan		\$4,025.00	232%
1	025-4080	LONGEVITY PAY	\$1,735.00	\$5,760.00		
1	025-4090	FICA	\$9,819.70	\$11,005.00	\$1,185.30	12%
1	025-4100	RETIREMENT	\$15,950.00	\$17,375.00	\$1,425.00	9%
1	025-4110	HEALTH	\$35,200.00	\$37,488.00	\$2,288.00	7%
1	025-4120	TWC	\$720.00	\$720.00	\$0.00	0%
1	025-4150	CONTINUING ED. / ELECTED OFF.	\$4,100.00	\$4,100.00	\$0.00	0%
1	025-4170	OFFICE/ROAD SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0%
1	025-4210	TELEPHONE	\$1,400.00	\$0.00	(\$1,400.00)	-100%
1	025-4350	ELECTRONIC IMAGING	\$0.00	\$0.00	\$0.00	#DIV/0!
1	025-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	025-4900	OTHER	\$1,500.00	\$1,500.00	\$0.00	0%
1	025-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$203,528.30	\$220,026.41	\$16,498.11	
		TREASURER				
1	030-4010	SALARY	\$50,442.70	\$52,964.46	\$2,521.76	5%
1	030-4060	EXTRA LABOR	\$2,500.00	\$2,500.00	\$0.00	0%
1	030-4080	Longevity Pay	\$0.00	\$1,440.00	\$1,440.00	#DIV/0!
1	030-4090	FICA	\$4,070.00	\$4,353.19	\$283.19	7%
			\$6,678.10	\$6,872.64	\$194.54	3%
1	030-4100	RETIREMENT	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	\$12,495.96	\$695.96	6%
1	030-4110	HEALTH	\$11,800.00	And the second second second second	\$0.00	#DIV/0!
. 1	030-4120	TWC	\$0.00	\$0.00		
1	030-4150	CONTINUING ED. / ELECTED OFF.	\$3,000.00	\$3,500.00	\$500.00	17%
1	030-4170	OFFICE/ROAD SUPPLIES	\$2,200.00	\$2,200.00	\$0.00	0%
1	030-4210	TELEPHONE	\$700.00	\$0.00	(\$700.00)	-100%
1	030-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	030-4900	OTHER	\$200.00	\$200.00	\$0.00	0%
1	030-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$81,590.80	\$86,526.25	\$4,935.45	
		JUSTICE OF PEACE 1				
1	035-4010	SALARY	\$41,639.40	\$43,721.93	\$2,082.53	5%
1	035-4090	FICA	\$3,270.30	\$3,531.39	\$261.09	8%
1	035-4100	RETIREMENT	\$5,324.00	\$5,575.25	\$251.25	5%
1	035-4110	HEALTH	\$11,800.00	\$12,495.96	\$695.96	6%
1	035-4080	LONGEVITY	\$0.00	\$1,440.00	\$1,440.00	#DIV/0!
1	035-4130	CAR ALLOWANCE	\$1,000.00	\$1,000.00	\$0.00	0%
1	035-4150	CONTINUING ED. / ELECTED OFF.	\$2,000.00	\$2,000.00	\$0.00	0%
1	035-4170	OFFICE/ROAD SUPPLIES	\$1,200.00	\$1,200.00	\$0.00	0%
1	035-4210	TELEPHONE	\$1,100.00	\$0.00	(\$1,100.00)	-100%
1	035-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	035-4900	OTHER	\$250.00	\$250.00	\$0.00	0%
1	035-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$67,583.70	\$71,214.53	\$3,630.83	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
		JUSTICE OF PEACE 2,3,4	0 00 000 52420	4.7.702.62	ća 271 42	5%
1	050-4010	SALARY	\$45,432.20	\$47,703.62	\$2,271.42 \$0.00	0%
1	050-4060	EXTRA LABOR	\$16,224.00	\$16,224.00		#DIV/0!
1	050-4080	LONGEVITY	\$0.00	\$1,920.00	\$1,920.00	11%
1	050-4090	FICA	\$4,730.00	\$5,228.00	\$498.00	
1	050-4100	RETIREMENT	\$7,712.10	\$8,255.00	\$542.90	7%
1	050-4110	HEALTH	\$11,800.00	\$12,495.96	\$695.96	6%
1	050-4120	TWC	\$270.00	\$270.00	\$0.00	0%
1	050-4130	CAR ALLOWANCE	\$1,000.00	\$2,500.00	\$1,500.00	150%
1	050-4150	CONTINUING ED. / ELECTED OFF.	\$2,000.00	\$2,000.00	\$0.00	0%
1	050-4170	OFFICE/ROAD SUPPLIES	\$1,200.00	\$1,200.00	\$0.00	0%
1	050-4210	TELEPHONE	\$1,100.00	\$0.00	(\$1,100.00)	-100%
1	050-4900	OTHER	\$300.00	\$300.00	\$0.00	0%
1	050-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$91,768.30	\$98,096.58	\$6,328.28	
		CONSTABLE				
1	056-4010	SALARY	\$13,733.50	\$14,419.94	\$686.44	5%
1	056-4080	LONGEVITY	\$0.00	\$960.00	\$960.00	#DIV/0!
1	056-4090	FICA	\$1,051.60	\$1,200.00	\$148.40	14%
1	056-4100	RETIREMENT	\$1,756.70	\$1,895.00	\$138.30	8%
1	056-4110	HEALTH	\$11,800.00	\$12,495.96	\$695.96	6%
1	056-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	056-4130	CITATION SERVICE FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
1	056-4150	CONTINUING ED. / ELECTED OFF.	\$650.00	\$650.00	\$0.00	0%
1	056-4170	OFFICE SUPPLIES	\$200.00	\$200.00	\$0.00	0%
1	056-4211	INTERNET	\$0.00	\$0.00	\$0.00	#DIV/0!
1	056-4310	INSURANCE	\$300.00	\$300.00	\$0.00	0%
1	056-4900	OTHER	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
_	050 4500	3.112.1	\$29,491.80	\$34,120.90	\$4,629.10	
		IT DEPARTMENT				
1	057-4010	SALARY/CONTRACT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4090	FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4100	RETIREMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4110	HEALTH	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4120	CONTINUING ED.	\$5,000.00	\$5,000.00	\$0.00	0%
	057-4130	PROFESSIONAL FEES	\$5,000.00	\$5,000.00	\$0.00	0%
1	057-4540	CAPITAL OUTLAY	\$5,000.00	\$5,000.00	\$0.00	0%
1 1	057-4890	COMPUTER MAINTENANCE	\$35,000.00	\$35,000.00	\$0.00	0%
1	057-4540	COMM OTEN MAINTENANCE	\$50,000.00	\$50,000.00	\$0.00	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
1	059 4010	EMERGENCY MANAGEMENT	¢0 E10 40	¢0.005.00	\$475.60	5%
1 1	058-4010 058-4090	SALARY FICA	\$9,519.40 \$770.00	\$9,995.00 \$808.50	\$38.50	5%
1	058-4120	TWC	\$220.00	\$231.00	\$11.00	5%
	058-4120		\$500.00	\$500.00	\$0.00	0%
1		AUTO ALLOWANCE	337 VOT LIN COOCH VOCABLE	\$2,000.00	\$0.00	0%
1	058-4160 058-4170	CONTINUING ED	\$2,000.00 \$200.00	\$2,000.00	\$0.00	0%
1	058-4170	OFFICE SUPPLIES	\$13,209.40	\$13,734.50	\$525.10	078
			\$13,209.40	\$13,734.50	\$525.10	
		COUNTY PROSECUTOR				
1	060-4020	STATE SUPPLEMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4021	COUNTY SUPPLEMENT	\$14,580.00	\$15,600.00	\$1,020.00	7%
1	060-4045	INVESTIGATOR SALARY	\$50,662.70	\$53,195.84	\$2,533.14	5%
1	060-4050	SECRETARY SALARY	\$64,040.90	\$67,242.95	\$3,202.05	5%
1	060-4055	ASSISTANT PROSECUTOR	\$42,082.70	\$44,186.84	\$2,104.14	5%
1	060-4060	EXTRA LABOR	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4070	OVERTIME	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4080	LONGEVITY PAY	\$1,520.00	\$8,160.00	\$6,640.00	437%
1	060-4090	FICA	\$13,015.20	\$14,413.00	\$1,397.80	11%
1	060-4100	RETIREMENT	\$20,948.40	\$22,755.00	\$1,806.60	9%
1	060-4110	HEALTH	\$46,900.00	\$49,984.00	\$3,084.00	7%
1	060-4120	TWC	\$1,350.00	\$1,350.00	\$0.00	0%
1	060-4131	BOND FORFEITURES - MISC.	\$1,758.00	\$1,758.00	\$0.00	0%
1	060-4150	CONTINUING ED/ELECTED OFF	\$1,500.00	\$1,500.00	\$0.00	0%
1	060-4170	OFFICE/ROAD SUPPLIES	\$180.00	\$180.00	\$0.00	0%
1	060-4210	TELEPHONE	\$1,500.00	\$0.00	(\$1,500.00)	-100%
1	060-4360	SPECIAL PROSECUTOR	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4900	OTHER	\$200.00	\$200.00	\$0.00	0%
1	060-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
		·	\$260,237.90	\$280,525.62	\$20,287.72	
		AUDITOR				
1	065-4010	SALARY	\$53,550.00	\$43,000.00	(\$10,550.00)	-20%
1	065-4080	LONGEVITY PAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	065-4060	PART TIME	\$4,950.00	\$20,550.00	\$15,600.00	315%
1	065-4090	FICA	\$4,291.10	\$4,861.58	\$570.48	13%
1	065-4100	RETIREMENT	\$6,908.00	\$7,675.25	\$767.25	11%
1	065-4110	HEALTH	\$11,800.00	\$12,495.96	\$695.96	6%
1	065-4120	TWC	\$270.00	\$270.00	\$0.00	0%
1	065-4150	CONTINUING ED. / ELECTED OFF.	\$2,850.00	\$2,850.00	\$0.00	0%
1	065-4170	OFFICE/ROAD SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0%
1	065-4210	TELEPHONE	\$400.00	\$0.00	(\$400.00)	-100%
1	065-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	065-4900	OTHER	\$125.00	\$125.00	\$0.00	0%
1	065-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$86,644.10	\$93,327.79	\$6,683.69	

rusin.	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
<u>FUND</u>	ACCOUNT	DESCRIPTION VITTER AN SERVICE OFFICER	2024 BUDGET	2023 BODGET	3 CHANGE	70 CHAITCE
1	070 4010	VETERAN SERVICE OFFICER	\$8,515.10	\$8,941.00	\$425.90	5%
1	070-4010	SALARY	\$651.20	\$757.43	\$106.23	16%
1	070-4090	FICA	\$230.00	\$230.00	\$0.00	0%
1	070-4120	TWC	\$0.00	\$960.00	\$960.00	#DIV/0!
1	070-4080	LONGEVITY	\$2,000.00	\$2,000.00	\$0.00	0%
1	070-4160	CONTINUING ED. / OTHER	\$400.00	\$450.00	\$50.00	13%
1	070-4170	OFFICE/ROAD SUPPLIES		\$500.00	\$500.00	#DIV/0!
1	070-4900	OTHER - VETROSPEC	\$0.00		\$2,042.13	#510/0:
			\$11,796.30	\$13,838.43	\$2,042.13	
		DPS				
1	075-4170	OFFICE/ROAD SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0%
1	075-4170		\$0.00	\$0.00	\$0.00	#DIV/0!
7	073-4830	CAPITAL OUTLAY	\$3,000.00	\$3,000.00	\$0.00	
			\$3,000.00	\$3,000.00	\$0.00	
		EXTENSION OFFICE				
1	080-4010	SALARY	\$15,082.10	\$15,374.44	\$292.34	2%
1	080-4050	SECRETARY SALARY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	080-4080	LONGEVITY PAY	\$525.00	\$1,920.00	\$1,395.00	266%
1	080-4090	FICA	\$1,487.20	\$1,590.77	\$103.57	7%
1	080-4100	RETIREMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	080-4110	HEALTH	\$0.00	\$0.00	\$0.00	#DIV/0!
1	080-4120	TWC	\$270.00	\$270.00	\$0.00	0%
1	080-4130	CAR ALLOWANCE	\$3,500.00	\$3,500.00	\$0.00	0%
1	080-4150	CONTINUING ED. / ELECTED OFF.	\$6,500.00	\$6,500.00	\$0.00	0%
1	080-4171	CEA-AG	\$1,500.00	\$2,000.00	\$500.00	33%
1	080-4171	TELEPHONE	\$1,150.00	\$1,150.00	\$0.00	0%
1	080-4210	CAPITAL OUTLAY	\$1,500.00	\$1,500.00	\$0.00	0%
1	080-4890	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
**	080-4500	OMER	\$31,514.30	\$33,805.21	\$2,290.91	,
			JJ1,514.50	433,003.22	V2,230.32	
		COURT REPORTERS				
1	085-4010	SALARY	\$38,000.00	\$39,900.00	\$1,900.00	5%
1	085-4080	LONGEVITY	\$0.00	\$1,920.00	\$1,920.00	#DIV/0!
1	085-4090	FICA	\$2,926.00	\$3,053.00	\$127.00	4%
1	085-4100	RETIREMENT	\$4,700.00	\$4,819.00	\$119.00	3%
1	085-4110	HEALTH	\$5,406.00	\$5,406.00	\$0.00	0%
1	085-4120	TWC	\$540.00	\$540.00	\$0.00	0%
1	085-4150	CONTINUING ED. / ELECTED OFF.	\$1,200.00	\$1,200.00	\$0.00	0%
1	085-4170	OFFICE/ROAD SUPPLIES	\$600.00	\$600.00	\$0.00	0%
1	085-4210	TELEPHONE	\$400.00	\$0.00	(\$400.00)	-100%
1	085-4370	VISITING COURT REPORTERS	\$2,000.00	\$2,000.00	\$0.00	0%
1	085-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
-		- State (Carlotte Carlotte Car	\$55,772.00	\$59,438.00	\$3,666.00	
			ž (1)	25		

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
6		DISTRICT JUDGES	****	60.00	(6500.00)	1000/
1	090-4210	TELEPHONE	\$500.00	\$0.00	(\$500.00)	-100%
1	090-4380	VISITING JUDGES	\$0.00	\$0.00	\$0.00	#DIV/0!
1	090-4390	ADMINISTRATIVE JUDGE FEE	\$1,600.00	\$1,600.00	\$0.00	0%
1	090-4400	TRANSCRIPTS	\$5,000.00	\$5,000.00	\$0.00	0%
1	090-4900	OTHER _	\$200.00	\$200.00	\$0.00	0%
			\$7,300.00	\$6,800.00	(\$500.00)	
		ADULT PROBATION				
1	095-4160	CONTINUING ED. / OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
1	095-4210	TELEPHONE	\$800.00	\$0.00	(\$800.00)	-100%
1	095-4630	MISC.	\$200.00	\$200.00	\$0.00	0%
		-	\$1,000.00	\$200.00	(\$800.00)	
		JUVENILE PROBATION			8:	
1	100-4160	CONTINUING ED. / OTHER	\$500.00	\$500.00	\$0.00	0%
1	100-4170	OFFICE/ROAD SUPPLIES	\$500.00	\$500.00	\$0.00	0%
1	100-4210	TELEPHONE	\$400.00	\$0.00	(\$400.00)	-100%
1	100-4410	JUVENILE DETENTION	\$36,500.00	\$41,500.00	\$5,000.00	14%
1	100-4411	JUVENILE MEDICAL	\$1,500.00	\$1,500.00	\$0.00	0%
1	100-4420	CONTRACT-TITUS COUNTY	\$45,000.00	\$48,000.00	\$3,000.00	7%
1	100-4900	OTHER	\$700.00	\$700.00	\$0.00	0%
		_	\$85,100.00	\$92,700.00	\$7,600.00	
		BUILDING SERVICES				
1	105-4030	EMPLOYEE SALARY	\$29,110.00	\$30,565.50	\$1,455.50	5%
1	105-4090	FICA	\$2,227.00	\$2,339.00	\$112.00	5%
1	105-4100	RETIREMENT	\$3,585.00	\$3,692.00	\$107.00	3%
1	105-4110	HEALTH	\$11,800.00	\$12,495.96	\$695.96	6%
1	105-4120	TWC	\$270.00	\$270.00	\$0.00	0%
1	105-4173	BDLG SUPPLIES	\$5,500.00	\$8,000.00	\$2,500.00	45%
1	105-4174	CH RENOVATION - PHONE SYSTEM	\$50,155.00	\$26,224.00	(\$23,931.00)	-48%
1	105-4230	ELECTRIC	\$31,000.00	\$31,000.00	\$0.00	0%
1	105-4240	GAS	\$3,000.00	\$3,000.00	\$0.00	0%
1	105-4240	WATER	\$8,800.00	\$8,800.00	\$0.00	0%
		BUILDING MAINT./REPAIR		\$16,000.00	\$0.00	0%
1	105-4260 105-4261	TAX NOTES CH IMPROVEMENTS	\$16,000.00 \$47,966.00	\$10,000.00	(\$47,966.00)	-100%
1			\$2,000.00	\$3,000.00	\$1,000.00	50%
1	105-4430	GROUNDS UPKEEP CAPITAL OUTLAY	\$2,000.00	\$0.00	\$0.00	#DIV/0!
1	105-4890		\$0.00	\$0.00	\$0.00	#DIV/0!
1	105-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0:
		-	\$211,413.00	\$145,386.46	(\$68,397.00)	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
*	110 1150	GENERAL EXPENSES	61 500 00	¢1 F00 00	\$0.00	0%
1	110-4150	ELECTION EDUCATION	\$1,500.00	\$1,500.00 \$37,150.00	\$0.00	202%
1	110-4211	OTHER PHONES/INTERNET	\$12,300.00 \$48,000.00	\$48,000.00	\$24,830.00	0%
1	110-4310	INSURANCE AND BONDS	SECOND CONTRACTOR CONT	\$5,000.00	\$0.00	0%
1	110-4450	NEWSPAPER NOTICES	\$5,000.00 \$25,000.00	\$25,000.00	\$0.00	0%
1	110-4460	POSTAGE & MACHINE LEASE		5	\$0.00	0%
1	110-4470	DUES & MEMBERSHIPS	\$4,300.00	\$4,300.00		0%
1	110-4480	ELECTION SUPPLIES	\$15,000.00	\$15,000.00	\$0.00	
1	110-4490	ELECTION WORKERS	\$13,000.00	\$13,000.00	\$0.00	0%
1	110-4491	ELECTION MAINTENANCE	\$13,200.00	\$13,200.00	\$0.00	0%
1	110-4510	MITIGATION ACTION PLAN	\$0.00	\$0.00	\$0.00	#DIV/0!
1	110-4520	APPRAISAL DISTRICT	\$192,200.00	\$222,072.00	\$29,872.00	16%
1	110-4530	OAG-VINE	\$8,013.00	\$8,013.00	\$0.00	0%
1	110-4540	PROFESSIONAL FEES	\$25,000.00	\$25,000.00	\$0.00	0%
1	110-4541	LEGISLATIVE & ADMIN ACTIVITIES	\$0.00	\$0.00	\$0.00	#DIV/0!
1	110-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	110-4900	OTHER	\$5,000.00	\$5,000.00	\$0.00	0%
1	110-4940	COMPUTER MAINT	\$144,000.00	\$144,000.00	\$0.00	0%
			\$511,513.00	\$566,235.00	\$54,722.00	
14		SUBSIDIES TO OTHER AGENCIES	78727.2021		¥0.00	
1	115-4550	AMBULANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
1.	115-4560	FIRE DEPARTMENT	\$52,800.00	\$105,600.00	\$52,800.00	100%
			\$52,800.00	\$105,600.00	\$52,800.00	
		HEALTH & HUMAN SERVICES				
1	120-4010	SALARY - EMC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	120-4090	FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
1	120-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	120-4120	EMC EDUCATION	\$0.00	\$0.00	\$0.00	#DIV/0!
1	120-4100	STATE PARK TROUT PROJECT	\$1,400.00	\$1,400.00	\$0.00	0%
1	120-4170	AREA AGENCY ON AGING	\$0.00	\$1,400.00	\$0.00	#DIV/0!
1	120-4575	CASA	\$4,200.00	\$4,200.00	\$0.00	# <i>DIV</i> /0:
1	120-4575	MHMR	\$2,000.00	\$2,000.00	\$0.00	0%
1			\$1,500.00	\$1,500.00	\$0.00	0%
1	120-4585 120-4590	EAST TX ALCOHOL/DRUG COUNCIL	\$2,000.00	\$2,000.00	\$0.00	0%
1		DIRECT ASSISTANCE	\$353,796.00	\$2,000.00	(\$66,167.00)	-19%
1	120-4600 120-4650	INDIGENT HEALTH AUTOPSIES	\$30,000.00	\$30,000.00	\$0.00	-19%
1	120-4660	MENTAL COMMITMENT	\$5,000.00	\$5,000.00	\$0.00	0%
1	120-4000	WENTAL COMMITTMENT	\$399,896.00	\$3,000.00	(\$66,167.00)	0%
			00.050,5555	\$555,743.00	(300,107,00)	

Morris County General Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
		CRIMINAL JUSTICE ADMIN				
1	125-4361	REGIONAL PUBLIC DEFENDER OFFIC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	125-4670	CRT APPOINTED ATTYS	\$90,000.00	\$98,000.00	\$8,000.00	9%
1	125-4680	COURT TRANSCRIPTS	\$2,200.00	\$2,200.00	\$0.00	0%
1	125-4700	INVESTIGATOR	\$0.00	\$0.00	\$0.00	#DIV/0!
1	125-4710	FORENSICS	\$4,000.00	\$4,000.00	\$0.00	0%
1	125-4715	TRANSLATOR	\$5,000.00	\$5,000.00	\$0.00	0%
1	125-4716	CIVIL APPT ATTORNEYS	\$80,000.00	\$80,000.00	\$0.00	0%
1	125-4720	MISC.	\$1,000.00	\$1,000.00	\$0.00	0%
			\$182,200.00	\$190,200.00	\$8,000.00	
1	132-5010	TRANSFER TO:	\$27,100.00	\$0.00	(\$27,100.00)	-100%
1	132-5030	TRANSFER TO I&S	\$0.00	\$0.00	\$0.00	#DIV/0!
1	132-5040	TRANSFER TO JURY	\$9,000.00	\$9,000.00	\$0.00	0%
1	132-5060	TRANSFER TO LAW LIBRARY	\$34,000.00	\$34,000.00	\$0.00	0%
1	132-5090	TRANSFERS TO CHS	\$56,000.00	\$56,000.00	\$0.00	0%
		-	\$126,100.00	\$99,000.00	(\$27,100.00)	0,0
			\$120,100.00	\$33,000.00	(\$27,100.00)	
TO	TAL EXPENDITU	JRES -	\$4,993,065.44	\$5,133,955.71	\$140,890.27	
			Ç 1,555,005.44	Ç0,100,000.7 I	V2.0,050.27	
REVENI	JE OVER/(LIND	ER) EXPENDITURES	(\$181,722.44)	\$88,240.29		
			(7101,722.44)	700,240.23		

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE		8	E .		21.0
5	004-3280	INTEREST	\$1,320.00	\$1,320.00	\$0.00	0%
5	004-3400	STATE REVENUE	\$9,000.00	\$9,000.00	\$0.00	0%
5	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		· ·	\$10,320.00	\$10,320.00	\$0.00	
	EXPENSES					
5	006-5010	TRANSFER TO:	\$600,000.00	\$500,000.00	(\$100,000.00)	-17%
REVENU	JE OVER/(UND	PER) EXPENDITURES	(\$589,680.00)	(\$489,680.00)		

Morris County Road Bridge 1 Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
10112						0.15
	REVENUE					
11	004-3010	AD VALOREM TAXES	\$272,114.00	\$299,669.00	\$27,555.00	10%
	004-3240	COUNTY R&B FEE	\$28,000.00	\$28,000.00	\$0.00	0%
	004-3250	AUTO REGISTRATION	\$87,000.00	\$87,000.00	\$0.00	0%
	004-3270	LATERAL ROAD FUND	\$5,450.00	\$5,450.00	\$0.00	0%
	004-3280	INTEREST	\$1,210.00	\$1,210.00	\$0.00	0%
	004-3400	STATE REVENUES-TXDOT	\$0.00	\$0.00	\$0.00	#DIV/0!
	004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
	. 004-3540	MISC.	\$7,200.00	\$7,200.00	\$0.00	0%
	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		_	\$400,974.00	\$428,529.00	\$27,555.00	
				¥.		
	EXPENSES					
1.1	011-4010	SALARY	\$50,442.70	\$52,964.46	\$2,521.76	5%
	011-4030	DEPUTY/EMP SALARIES	\$79,401.20	\$83,826.92	\$4,425.72	6%
	011-4060	EXTRA LABOR	\$24,144.00	\$24,144.00	\$0.00	0%
	L 011-4080	LONGEVITY PAY	\$0.00	\$1,440.00	\$1,440.00	#DIV/0!
	L 011-4090	FICA	\$11,866.80	\$12,495.16	\$628.36	5%
	1 011-4100	RETIREMENT	\$19,219.20	\$16,810.84	(\$2,408.36)	-13%
	1 011-4110	HEALTH	\$35,300.00	\$37,488.00	\$2,188.00	6%
	1 011-4120	TWC	\$720.00	\$720.00	\$0.00	0%
1:	1 011-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
	1 011-4150	CONTINUING ED. / ELECTED OFF.	\$2,100.00	\$2,100.00	\$0.00	0%
	1 011-4170	OFFICE/ROAD SUPPLIES	\$9,000.00	\$9,000.00	\$0.00	0%
	1 011-4180	FUEL & OIL	\$16,000.00	\$18,000.00	\$2,000.00	13%
	1 011-4190	AUTO/EQUIP MAINTENANCE	\$20,000.00	\$20,000.00	\$0.00	0%
	1 011-4310	INSURANCE & BONDS	\$3,000.00	\$3,000.00	\$0.00	0%
1	1 011-4725	CULVERTS	\$6,000.00	\$10,000.00	\$4,000.00	67%
	1 011-4730	ROAD OIL & ASPHALT	\$74,000.00	\$70,000.00	(\$4,000.00)	-5%
	1 011-4740	SLAG GRAVEL & DIRT	\$40,000.00	\$44,000.00	\$4,000.00	10%
1	1 011-4890	CAPITAL OUTLAY	\$55,000.00	\$55,000.00	\$0.00	0%
1	1 011-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
1	1 011-5010	TRANSFER TO:	\$47,000.00	\$0.00	(\$47,000.00)	-100%
	1 011-5050	TRANSFER TO CW R&B	\$5,088.00	\$5,088.00	\$0.00	0%
		_	\$504,781.90	\$472,577.38	(\$32,204.52)	
		_				
REVEN	IUE OVER/(UN	DER) EXPENDITURES	(\$103,807.90)	(\$44,048.38)		

Morris County Road Bridge 2 Fund 2025 Budget

FUND ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE 0.15
REVENUE					0120
22 004-3010	AD VALOREM TAXES	\$262,487.00	\$289,068.00	\$26,581.00	10%
22 004-3240	COUNTY R&B FEE	\$27,000.00	\$27,000.00	\$0.00	0%
22 004-3250	AUTO REGISTRATION	\$84,000.00	\$84,000.00	\$0.00	0%
22 004-3270	LATERAL ROAD FUND	\$5,300.00	\$5,300.00	\$0.00	0%
22 004-3280	INTEREST	\$1,480.00	\$1,480.00	\$0.00	0%
22 004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
22 004-3540	MISC.	\$7,000.00	\$7,000.00	\$0.00	0%
22 004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$387,267.00	\$413,848.00	\$26,581.00	1.50
EXPENSES					
22 022-4010	SALARY	\$50,442.70	\$52,964.46	\$2,521.76	5%
22 022-4030	DEPUTY/EMP SALARIES	\$84,147.80	\$88,355.20	\$4,207.40	5%
22 022-4060	EXTRA LABOR	\$16,900.00	\$16,900.00	\$0.00	0%
22 022-4080	LONGEVITY PAY	\$0.00	\$3,840.00	\$3,840.00	#DIV/0!
22 022-4090	FICA	\$11,305.80	\$12,397.56	\$1,091.76	10%
22 022-4100	RETIREMENT	\$18,280.90	\$17,532.00	(\$748.90)	-4%
22 022-4110	HEALTH	\$35,300.00	\$37,488.00	\$2,188.00	6%
22 022-4120	TWC	\$720.00	\$720.00	\$0.00	0%
22 022-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
22 022-4150	CONTINUING ED. / ELECTED OFF.	\$2,100.00	\$2,100.00	\$0.00	0%
22 022-4170	OFFICE/ROAD SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0%
22 022-4180	FUEL & OIL	\$20,000.00	\$20,000.00	\$0.00	0%
22 022-4190	AUTO/EQUIP MAINTENANCE	\$18,000.00	\$18,000.00	\$0.00	0%
22 022-4310	INSURANCE & BONDS	\$3,000.00	\$3,000.00	\$0.00	0%
22 022-4725	CULVERTS	\$10,000.00	\$5,000.00	(\$5,000.00)	-50%
22 022-4730	ROAD OIL & ASPHALT	\$60,000.00	\$75,000.00	\$15,000.00	25%
22 022-4740	SLAG GRAVEL & DIRT	\$15,000.00	\$15,000.00	\$0.00	0%
22 022-4890	CAPITAL OUTLAY	\$170,000.00	\$170,000.00	\$0.00	0%
22 022-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
22 022-5010	TRANSFER TO:	\$18,400.00	\$0.00	(\$18,400.00)	-100%
22 022-5050	TRANSFER TO CW R&B	\$4,908.00	\$4,908.00	\$0.00	0%
		\$550,005.20	\$554,705.22	\$4,700.02	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
REVENUE OVER/(UN	DER) EXPENDITURES	(\$162,738.20)	(\$140,857.22)		

Morris County Road Bridge 3 Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE 0.15
	REVENUE					
33	004-3010	AD VALOREM TAXES	\$249,224.00	\$274,462.00	\$25,238.00	10%
33	004-3240	COUNTY R&B FEE	\$26,000.00	\$26,000.00	\$0.00	0%
33	004-3250	AUTO REGISTRATION	\$79,800.00	\$79,800.00	\$0.00	0%
33	004-3270	LATERAL ROAD FUND	\$5,000.00	\$5,000.00	\$0.00	0%
33	004-3280	INTEREST	\$330.00	\$330.00	\$0.00	0%
33	004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
33	004-3540	MISC.	\$6,600.00	\$6,600.00	\$0.00	0%
33	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$366,954.00	\$392,192.00	\$25,238.00	- ~
	EXPENSES		450 440 70	452.064.46	62 524 76	F0/
	033-4010	SALARY	\$50,442.70	\$52,964.46	\$2,521.76	5%
	033-4030	DEPUTY/EMP SALARIES	\$85,901.20	\$86,514.00	\$612.80	1% 0%
	033-4060	EXTRA LABOR	\$9,700.00	\$9,700.00	\$0.00	
	033-4080	LONGEVITY PAY	\$730.00	\$5,280.00		623%
	033-4090	FICA	\$11,238.70	\$12,099.11	\$860.41	8%
	033-4100	RETIREMENT	\$18,067.50	\$17,824.00	(\$243.50)	
	033-4110	HEALTH	\$35,300.00	\$37,488.00	\$2,188.00	6%
	033-4120	TWC	\$720.00	\$720.00		0%
	033-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
	033-4150	CONTINUING ED. / ELECTED OFF.	\$1,600.00	\$1,600.00	\$0.00	0%
	033-4170	OFFICE/ROAD SUPPLIES	\$13,000.00	\$13,000.00	\$0.00	0%
	033-4180	FUEL & OIL	\$15,000.00	\$15,000.00	\$0.00	0%
1000100	033-4190	AUTO/EQUIP MAINTENANCE	\$10,000.00	\$10,000.00	\$0.00	0%
	033-4310	INSURANCE & BONDS	\$4,200.00	\$4,200.00	\$0.00	0%
	033-4725	CULVERTS	\$0.00	\$0.00	\$0.00	#DIV/0!
	033-4730	ROAD OIL & ASPHALT	\$70,000.00	\$70,000.00	\$0.00	0%
	033-4740	SLAG GRAVEL & DIRT	\$10,000.00	\$10,000.00	\$0.00	0%
	033-4890	CAPITAL OUTLAY	\$20,000.00	\$50,000.00	\$30,000.00	150%
	033-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
	033-5010	TRANSFER TO:	\$30,000.00	\$0.00	(\$30,000.00)	
	033-5050	TRANSFER TO CW R&B	\$4,660.00	\$4,660.00	\$0.00	0%
33	033-5150	SUSPENSE	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$397,060.10	\$407,549.57	\$10,489.47	
REVEN	UE OVER/(UNE	DER) EXPENDITURES	(\$30,106.10)	(\$15,357.57)	_	

Morris County Road Bridge 4 Fund 2025 Budget

FUND A	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE 0.15
F	REVENUE					
44 0	004-3010	AD VALOREM TAXES	\$285,805.00	\$314,747.00	\$28,942.00	10%
44 (004-3240	COUNTY R&B FEE	\$29,000.00	\$29,000.00	\$0.00	0%
44 (004-3250	AUTO REGISTRATION	\$91,500.00	\$91,500.00	\$0.00	0%
44 (004-3270	LATERAL ROAD FUND	\$5,700.00	\$5,700.00	\$0.00	0%
44 (004-3280	INTEREST	\$990.00	\$990.00	\$0.00	0%
44 (004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
44 (004-3540	MISC.	\$9,350.00	\$9,350.00	\$0.00	0%
44 (004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$422,345.00	\$451,287.00	\$28,942.00	
F	EXPENSES					
44 (044-4010	SALARY	\$50,442.70	\$52,964.46	\$2,521.76	5%
44 (044-4030	DEPUTY/EMP SALARIES	\$82,394.40	\$126,239.00	\$43,844.60	53%
44 (044-4060	EXTRA LABOR	\$16,900.00	\$16,900.00	\$0.00	0%
44 (044-4080	LONGEVITY PAY	\$0.00	\$3,360.00	\$3,360.00	#DIV/0!
44 (044-4090	FICA	\$11,171.60	\$14,948.74	\$3,777.14	34%
44 (044-4100	RETIREMENT	\$18,065.30	\$22,151.00	\$4,085.70	23%
44 (044-4110	HEALTH	\$35,300.00	\$49,984.00	\$14,684.00	42%
44 (044-4120	TWC	\$810.00	\$810.00	\$0.00	0%
44 (044-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
44 (044-4150	CONTINUING ED. / ELECTED OFF.	\$1,600.00	\$1,600.00		0%
44 (044-4170	OFFICE/ROAD SUPPLIES	\$11,500.00	\$11,500.00		0%
44 (044-4180	FUEL & OIL	\$12,000.00	\$15,000.00		25%
44 (044-4190	AUTO/EQUIP MAINTENANCE	\$15,000.00	\$15,000.00		0%
44 (044-4310	INSURANCE & BONDS	\$3,600.00	\$3,600.00		0%
44 (044-4725	CULVERTS	\$10,000.00	\$10,000.00		0%
44 (044-4730	ROAD OIL & ASPHALT	\$60,000.00	\$60,000.00		0%
44 (044-4740	SLAG GRAVEL & DIRT	\$15,000.00	\$15,000.00		0%
44 (044-4890	CAPITAL OUTLAY	\$150,000.00	\$100,000.00	300 WH 3	
44 (044-4900	OTHER	\$0.00	\$0.00		#DIV/0!
44 (044-5010	TRANSFER TO:	\$76,000.00	\$0.00		
44 (044-5050	TRANSFER TO CW R&B	\$5,344.00	\$5,344.00		0%
44 (044-5150	SUSPENSE	\$0.00	\$0.00		#DIV/0!
			\$581,628.00	\$530,901.20	(\$50,726.80)	_
REVENU	E OVER/(UNI	DER) EXPENDITURES	(\$159,283.00)	(\$79,614.20)	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
	004-3060	Sheriff Salary Assistance	\$350,000.00	\$350,000.00	\$0.00	0%
	004-3920	DA Salary Assistance	\$175,000.00 \$525,000.00	\$175,000.00 \$525,000.00	\$0.00 \$0.00	. 0%
	EXPENSES					
	010-4010	SALARY	\$23,357.66	\$20,835.54	(\$2,522.12)	-11%
	010-4030	DEPUTY/EMP SALARIES	\$29,341.33	\$20,080.89	(\$9,260.44)	
	010-4040	DISPATCHER/JAILER SALARIES	\$62,510.67	\$79,970.95	\$17,460.28	28%
	010-4050	ADMIN/DISPACH JAILER	\$7,971.00	\$6,369.82	(\$1,601.18)	-20%
	010-4090	FICA	\$9,425.00	\$9,735.18	\$310.18	3%
	010-4100	RETIREMENT	\$15,000.00	\$15,372.67	\$372.67	2%
	010-4110	HEALTH	\$0.00	\$12,495.96	\$12,495.96	#DIV/0!
	010-4890	Capital outlay	\$202,394.34	\$184,221.91	(\$18,172.43)	-9%
	190-4030	CHS DEPUTY	\$0.00	\$765.95	\$765.95	#DIV/0!
	190-4090	FICA	\$0.00	\$58.60	\$58.60	#DIV/0!
	190-4100	RETIREMENT	\$0.00	\$92.53	\$92.53	#DIV/0!
	190-4110	HEALTH	\$0.00	\$0.00	\$0.00	#DIV/0!
	190-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
	000 4045	INVESTIGATOR SALARY	¢14'227 C1	¢11 001 00	(62 522 51)	190/
	060-4045	INVESTIGATOR SALARY	\$14,337.61	\$11,804.00	(\$2,533.61)	-18%
	060-4050	Victim of Crime Coordinator	\$31,765.92	\$22,740.00	(\$9,025.92)	-28%
	060-4055	ASSISTANT PROSECUTOR	\$17,917.87	\$62,000.00	\$44,082.13	246%
	060-4055 060-4090	Part-Time person FICA	\$62,000.00 \$9,645.00	\$43,000.00 \$18,599.00	(\$19,000.00) \$8,954.00	-31% 93%
	060-4090	RETIREMENT	\$15,211.00	\$16,857.00	\$8,954.00	93% 11%
	060-4100	TWC	\$15,211.00	\$16,857.00	(\$12,326.60)	-100%
	000-4120	IVVC	\$12,326.60	\$0.00	(312,320.00)	-100%
			\$513,204.00	\$525,000.00	\$11,796.00	•

REVENUE OVER/(UNDER) EXPENDITURES \$11,796.00 \$0.00

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
99	004-3040	DISTRICT CLERK FEES	\$5,400.00	\$5,400.00	\$0.00	0%
99	004-3050	COUNTY CLERK FEES	\$2,300.00	\$2,300.00	\$0.00	0%
99	004-3280	INTEREST	\$55.00	\$55.00	\$0.00	0%
99	004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
99	004-3920	TRANSFER FROM:	\$34,000.00	\$34,000.00	\$0.00	0%
			\$41,755.00	\$41,755.00	\$0.00	-
	EXPENSES					
99	099-4760	LL BOOKS	\$40,000.00	\$40,000.00	\$0.00	0%
99	099-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$40,000.00	\$40,000.00	\$0.00	
					=	
REVEN	UE OVER/(UNI	DER) EXPENDITURES	\$1,755.00	\$1,755.00	_	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					э
100	004-3300	Intergovernmental revenue	\$0.00	\$0.00	\$0.00	#DIV/0!
100	004-3280	Interest	\$0.00	\$0.00	\$0.00	#DIV/0!
100	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		9	\$0.00	\$0.00	\$0.00	-
	EXPENSES					
100	010-4890	Revenue Loss Sheriff	\$80,000.00	80000	\$0.00	0%
100	105-4060	premium pay	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4090	FICA CAT 3	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4100	retirement	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4290	Infrastructure	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4300	Revenue Replacement	\$177,974.00	\$177,974.00	\$0.00	0%
100	105-4755	Revenue Loss- Airport	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4260	Revenue Loss-Jail Plumbing	\$678,762.00	\$678,762.00	\$0.00	0%
100	105-4261	Revenue Loss- Jail Roof	\$415,800.00	\$125,584.82	(\$290,215.18)	-70%
100	105-4590	Revenue Loss - Records Building	\$286,493.00	\$430,924.32	\$144,431.32	50%
100	105-4600	Engineer Fees	\$324,795.00	\$189,000.00	(\$135,795.00)	-42%
100	105-4900	Administrative/ Other	\$84,456.00	\$64,872.00	(\$19,584.00)	-23%
100	210-4190	Revenue Loss Precinct 2	\$0.00	\$0.00	\$0.00	#DIV/0!
100	210-4890	Revenue Loss Precinct 1	\$0.00	\$0.00	\$0.00	#DIV/0!
100	210-4730	Revenue Loss Precinct 3	\$80,000.00	\$80,000.00	\$0.00	0%
100	210-4930	Revenue Loss Precinct 4	\$80,000.00	\$0.00	(\$80,000.00)	-100%
			\$2,208,280.00	\$1,827,117.14	(\$381,162.86)	•

REVENUE OVER/(UNDER) EXPENDITURES

(\$2,208,280.00) (\$1,827,117.14)

Morris County OPIOD 2025 Budget

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
270	004-3300	Intergovernmental revenue	\$0.00	\$0.00	\$0.00	#DIV/0!
270	004-3280	Interest	\$0.00	\$0.00	\$0.00	#DIV/0!
270	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$0.00	\$0.00	\$0.00	-
	EXPENSES					
270	270-4200	Preventative Programs	\$0.00	\$0.00	\$0.00	#DIV/0!
270	270-4960	Treatment for Incarcerated	\$0.00	\$0.00	\$0.00	#DIV/0!
270	270-4961	Naloxzone (reversal drug)	\$16,740.78	\$84,000.00	\$67,259.22	402%
			\$16,740.78	\$84,000.00	\$67,259.22	-
DEVENU	UE OVER //UNIT	DED) EVDENDITUDES	(\$16.740.70)	(24,000,00)	-	
KEVEIN	DE OVER/(UNL	DER) EXPENDITURES	(\$16,740.78)	(\$84,000.00)	<u>L</u> .	

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
240	004-3300	Intergovernmental revenue	\$0.00	\$0.00	\$0.00	#DIV/0!
240	004-3280	Interest	\$0.00	\$0.00	\$0.00	#DIV/0!
240	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$0.00	\$0.00	\$0.00	
	EXPENSES					
240	010-4890	Sheriff Capital Outlay				
240	105-4300	Revenue Replacement	\$123,480.68	\$123,480.68	\$0.00	0%
240	105-4755	Revenue Loss- Airport	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4260	Revenue Loss- Jail Plumbing	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4261	Revenue Loss- Jail Roof	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4590	negative economic support	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4600	Revenue Loss - Records Building	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4900	Administrative/ Other	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4190	Revenue Loss Precinct 2	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4890	Revenue Loss Precinct 1	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4730	Revenue Loss Precinct 3	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4930	Revenue Loss Precinct 4	\$0.00	. \$0.00	\$0.00	#DIV/0!
			\$123,480.68	\$123,480.68	\$0.00	
			(4100 100 20)	(4400 400 50)	,	
REVEN	UE OVER/(UND	DER) EXPENDITURES	(\$123,480.68)	(\$123,480.68))	

Morris County Sheriff Seizure Fofeiture Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
4.00	REVENUE	WITEDCCT	\$1.00	\$1.00	\$0.00	0%
160	004-3280 004-3330	INTEREST SHERIFF S&F FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
	004-3540 004-3920	MISC. TRANSFER FROM:	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
			\$1.00	\$1.00	\$0.00	
	EXPENSES					
160	160-4140	UNIFORMS	\$289.00	\$250.00	(\$39.00)	-13%
160	160-4720	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
160	160-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$289.00	\$250.00	(\$39.00)	
REVEN	UE OVER/(UNI	DER) EXPENDITURES	(\$288.00)	(\$249.00)	<u> </u>	

Morris County Records Preservation Fund 2025 Budget

FUND ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
REVENUE					
170 004-3280	INTEREST	\$275.00	\$275.00	\$0.00	0%
170 004-3360	C.CLERK PRESERVATION FEES	\$21,150.00	\$21,150.00	\$0.00	0%
170 004-3361	RECORDS ARCHIVE FEE	\$8.00	\$8.00	\$0.00	0%
170 004-3362	D.CLERK PRESERVATION FEES	\$660.00	\$660.00	\$0.00	0%
170 004-3363	C.CLERK VITAL STATISTICS FEE	\$1,090.00	\$1,090.00	\$0.00	0%
170 004-3366	CIVIL COURT RECORDS PRESERVATI	\$0.00	\$0.00	\$0.00	#DIV/0!
170 004-3367	D.CLERK VITAL STATS FEE	\$0.00	\$0.00	\$0.00	#DIV/0!
170 004-3540	WEB ACCESS	\$9,000.00	\$9,000.00	\$0.00	0%
170 004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$32,183.00	\$32,183.00	\$0.00	
EXPENSES					
170 170-4210	TELEPHONE	\$400.00	\$400.00	\$0.00	0%
170 170-4351	COUNTY CLERK IMAGING DEPUTY	\$6,000.00	\$6,000.00	\$0.00	0%
170 170-4352	DISTRICT CLERK IMAGING DEPUTY	\$0.00	\$0.00	\$0.00	#DIV/0!
170 170-4720	WEB ACCESS	\$3,000.00	\$3,000.00	\$0.00	0%
170 170-4721	C.CLERK PRESERVATION EXPENSE	\$69,000.00	\$45,000.00	(\$24,000.00)	-35%
170 170-4722	D.CLERK PRESERVATION EXPENSE	\$27,000.00	\$27,000.00	\$0.00	0%
170 170-4723	C.CLERK VITAL STAT EXPENSE	\$2,500.00	\$2,500.00	\$0.00	0%
170 170-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$107,900.00	\$83,900.00	(\$24,000.00)	
REVENUE OVER/(UN	NDER) EXPENDITURES	(\$75,717.00)	(\$51,717.00)	<u></u>	

Morris County Records Archive Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
170	REVENUE	INTEREST	\$330.00	\$330.00	\$0.00	0%
ANTARIO E	004-3280		, vi	and the second second second	\$0.00	0%
175	004-3361	ARCHIVE FEES	\$20,700.00	\$20,700.00		
175	004-3364	D.CLERK ARCHIVE FEES	\$730.00	\$730.00	\$0.00	0%
			\$21,760.00	\$21,760.00	\$0.00	- 94
	EXPENSES				24.00c 00000001	manner an
175	175-4720	C.CLERK EXPENSES	\$35,000.00	\$35,000.00	\$0.00	0%
175	175-4725	D.CLERK EXPENSES	\$20,000.00	\$20,000.00	\$0.00	0%
			\$55,000.00	\$55,000.00	\$0.00	
REVEN	UE OVER/(UNI	DER) EXPENDITURES	(\$33,240.00)	(\$33,240.00)	<u></u>	

Morris County Records Management Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
180	004-3040	DISTRICT CLERK FEES	\$3,650.00	\$3,650.00	\$0.00	0%
180	004-3050	COUNTY CLERK FEES	\$950.00	\$950.00	\$0.00	0%
180	004-3280	INTEREST	\$99.00	\$99.00	\$0.00	0%
180	004-3364	COUNTY CLERK - RM	\$175.00	\$175.00	\$0.00	0%
180	004-3365	DISTRICT CLERK RM	\$890.00	\$890.00	\$0.00	0%
180	004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
180	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$5,764.00	\$5,764.00	\$0.00	-15
						Į ė
	EXPENSES					
180	180-4352	DISTRICT CLERK PROJECT	\$17,000.00	\$17,000.00	\$0.00	0%
180	180-4720	MISC.	\$1,000.00	\$1,000.00	\$0.00	0%
180	180-4721	COUNTY CLERK PROJECT	\$18,000.00	\$18,000.00	\$0.00	0%
180	180-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
180	180-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$36,000.00	\$36,000.00	\$0.00	- 5
REVEN	UE OVER/(UNI	DER) EXPENDITURES	(\$30,236.00)	(\$30,236.00)		

Morris County Courthouse Security Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE			787 722 22	40.00	00/
	0 004-3040	DISTRICT CLERK FEES	\$2,500.00	\$2,500.00	\$0.00	0%
19	0 004-3050	COUNTY CLERK FEES	\$3,400.00	\$3,400.00	\$0.00	0%
19	0 004-3080	JP#1	\$110.00		\$0.00	0%
19	0 004-3090	JP#2	\$1,550.00		\$0.00	0%
19	0 004-3100	JP#3	\$0.00		\$0.00	#DIV/0!
19	0 004-3110	JP#4	\$0.00		\$0.00	#DIV/0!
19	0 004-3111	JP BUILDING SECURITY	\$45.00	\$45.00	\$0.00	0%
19	0 004-3280	INTEREST	\$89.00	\$89.00	\$0.00	0%
19	0 004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
19	0 004-3920	TRANSFER FROM:	\$56,000.00	\$56,000.00	\$0.00	- 0%
			\$63,694.00	\$63,694.00	\$0.00	
	EXPENSES					
19	0 190-4010	SALARY	\$43,072.70	\$45,234.05	\$2,161.35	5%
19	0 190-4060	METAL DETECTORS	\$8,000.00	\$7,500.00	(\$500.00)	-6%
19	0 190-4180	LONGEVITY	\$0.00	\$1,920.00	\$1,920.00	#DIV/0!
19	0 190-4090	FICA	\$3,968.80	\$4,220.00	\$251.20	6%
19	0 190-4100	RETIREMENT	\$6,386.60	\$6,662.00	\$275.40	4%
19	0 190-4110	HEALTH	\$11,800.00	\$12,495.96	\$695.96	6%
19	0 190-4120	TWC	\$540.00	\$540.00	\$0.00	0%
19	0 190-4150	CONTINUING ED. / ELECTED OFF.	\$900.00	\$900.00	\$0.00	0%
19	0 190-4720	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
19	0 190-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
19	0 190-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$74,668.10	\$79,472.01	\$4,803.91	-
REVE	NUE OVER/(UN	DER) EXPENDITURES	(\$10,974.10) (\$15,778.01)	<u></u>	
					_	

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE	w. 2				
200	004-3040	DISTRICT CLERK FEES	\$960.00	\$960.00	\$0.00	0%
200	004-3050	COUNTY CLERK FEES	\$302.00	\$302.00	\$0.00	0%
	004-3080	JP #1 FEES	\$3.00	\$3.00	\$0.00	0%
	004-3110	JP #2 FEES	\$30.00	\$30.00	\$0.00	0%
200	004-3280	INTEREST	\$6.00	\$6.60	\$0.60	10%
200	004-3400	STATE REVENUES	\$2,000.00	\$2,000.00	\$0.00	0%
200	004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
200	004-3920	TRANSFER FROM:	\$9,000.00	\$9,000.00	\$0.00	0%
			\$12,301.00	\$12,301.60	\$0.60	
	EXPENSES					
200	200-4170	OFFICE/ROAD SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0%
	200-4770	DISTRICT COURT JURORS	\$8,000.00	\$8,000.00	\$0.00	0%
	200-4780	COUNTY COURT JURORS	\$0.00	\$0.00	\$0.00	#DIV/0!
	200-4790	JP JURORS	\$200.00	\$200.00	\$0.00	0%
200	200-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
200	200-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$12,200.00	\$12,200.00	\$0.00	_
REVEN	UE OVER/(UNI	DER) EXPENDITURES	\$101.10	\$101.60	_	
				and the state of t		

Morris County County Wide Road Bridge Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE				¢0.00	0%
210	004-3280	INTEREST	\$33.00	\$33.00	\$0.00	
210	004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
210	004-3540	MISC.	\$600.00	\$600.00	\$0.00	0%
210	004-3920	TRANSFER FROM:	\$20,000.00	\$20,000.00	\$0.00	_ 0%
			\$20,633.00	\$20,633.00	\$0.00	
	EXPENSES					
210	210-4150	CONTINUING ED. / ELECTED OFF.	\$0.00	\$0.00	\$0.00	#DIV/0!
	210-4170	OFFICE/ROAD SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0%
	210-4180	FUEL & OIL	\$2,500.00	\$2,500.00	\$0.00	0%
210	210-4190	AUTO/EQUIP MAINTENANCE	\$2,500.00	\$2,500.00	\$0.00	0%
210	210-4310	INSURANCE & BONDS	\$12,500.00	\$12,500.00	\$0.00	0%
210	210-4755	AIRPORT MAINTENANCE	\$21,500.00	\$21,500.00	\$0.00	0%
210	210-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
210	210-4900	OTHER	\$1,000.00	\$1,000.00	\$0.00	0%
210	210-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$42,000.00	\$42,000.00	\$0.00	3
REVEN	IUE OVER/(UN	DER) EXPENDITURES	(\$21,367.00)	(\$21,367.00	<u> </u>	

FUND ACCOUN	T DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
REVENUE			ONE ARTHRIT IN THE OWNER AND THE OWNER ARTHRIT IN T	Wilesian Parker	
220 004-3280	INTEREST	\$32.00	\$35.00	\$3.00	9%
220 004-3320	HOT CHECK FEES	\$685.00	\$685.00	\$0.00	0%
220 004-3540	MISC.	\$6,000.00	\$6,000.00	\$0.00	0%
220 004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$6,717.00	\$6,720.00	\$3.00	-
EXPENSE	S				
220 220-4170	OFFICE/ROAD SUPPLIES	\$11,000.00	\$11,000.00	\$0.00	0%
220 220-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$11,000.00	\$11,000.00	\$0.00	-
REVENUE OVER/	(UNDER) EXPENDITURES	(\$4,283.00)	(\$4,280.00)	_	

Morris County DA Seizure Forfeiture Fund 2025 Budget

FUND ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
REVENUE					
230 004-3280	INTEREST	\$8.80	\$8.80	\$0.00	0%
230 004-3280	DA S&F FEES	\$186.00	\$186.00	\$0.00	0%
230 004-3330	STATE REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
230 004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
230 004-3340	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
230 004-3920	TRANSFER PROMI.	\$194.80	\$194.80	\$0.00	-
EXPENSES					
230 230-4045	INVESTIGATOR SALARY	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4050	SECRETARY SALARY	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4090	FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4100	RETIREMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4110	HEALTH	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4140	UNIFORMS	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4190	AUTO MAINTENANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4310	INSURANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
230 230-4720	MISC.	\$4,000.00	\$4,000.00	\$0.00	0%
230 230-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$4,000.00	\$4,000.00	\$0.00	_
REVENUE OVER/(UN	DER) EXPENDITURES	(\$3,805.20)	(\$3,805.20)	_	

Morris County Pretrial Intervention Fund 2025 Budget

FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
232	004-3280	INTEREST	\$33.00	\$1,000.00	\$967.00	2930%
232	004-3510	PRETRIAL FEES	\$27,000.00	\$7,000.00	-\$20,000.00	-74%
232	004-3920	TRANSFER FROM GENERAL FUND	\$27,100.00	\$0.00	-\$27,100.00	
			\$54,133.00	\$8,000.00	-\$19,033.00	
	EXPENSES					
232	060-4050	SECRETARY SALARY	\$0.00	\$0.00		#DIV/0!
232	060-4055	ASSISTANT PROSECUTOR	\$44,000.00	\$0.00	-\$44,000.00	-100%
232	060-4060	EXTRA LABOR	\$0.00	\$0.00		#DIV/0!
232	060-4090	FICA	\$3,366.00	\$0.00	-\$3,366.00	-100%
232	060-4100	RETIREMENT	\$5,311.00	\$0.00	-\$5,311.00	-100%
232	060-4120	TWC	\$100.00	\$0.00	-\$100.00	-100%
232	060-4160	EDUCATION/TRAVEL	\$0.00	\$0.00	\$0.00	#DIV/0!
232	060-4170	OFFICE/ROAD SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
232	060-4890	CAPITAL OUTLAY	\$0.00	\$48,044.00		#DIV/0!
232	060-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
232	060-5010	TRANSFER TO:	\$0.00	\$0.00		•
			\$52,777.00	\$48,044.00	-\$4,733.00	
REVENU	JE OVER/(UNI	DER) EXPENDITURES	\$1,356.00	(\$40,044.00)		

Morris County Constable Seizure Forfeiture 2025 Budget

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
235	004-3280	INTEREST	\$2.20	\$2.20	\$0.00	0%
235	004-3331	CONSTABLE S&F FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
235	004-3401	LEOSE	\$0.00	\$0.00	\$0.00	#DIV/0!
235	004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$2.20	\$2.20	\$0.00	-
	EXPENSES					
235	057-4161	LEOSE EDUCATION	\$568.00	\$568.00	\$0.00	0%
235	057-4170	OFFICE/ROAD SUPPLIES	\$82.00	\$82.00	\$0.00	0%
235	057-4720	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$650.00	\$650.00	\$0.00	•
REVEN	UE OVER/(UNI	DER) EXPENDITURES	(\$647.80)	(\$647.80)		

Morris County Specialty Court Fund 2025 Budget

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
255 255 255	REVENUE 6 004-3040 6 004-3050 6 004-3280 6 004-3400 6 004-3920	DISTRICT CLERK FEES COUNTY CLERK FEES INTEREST STATE REVENUES TRANSFER FROM	\$530.00 \$340.00 \$2.20 \$0.00 \$0.00	\$300.00 \$200.00 \$2.20 \$0.00 \$502.20	(\$230.00) (\$140.00) \$0.00 \$0.00 \$0.00 (\$370.00)	-41% 0% #DIV/0! #DIV/0!
(40,000	EXPENSES 5 120-4585 5 255-5010	SPECIALTY PROGRAMS TRANSFER TO:	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0!
REVEN	UE OVER/(UN	DER) EXPENDITURES	\$872.20	\$502.20		

FUND A	CCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
RI	EVENUE					
256 00	04-3040	DISTRICT CLERK FEES	\$2,100.00	\$3,200.00	\$1,100.00	52%
256 00	04-3050	COUNTY CLERK FEES	\$650.00	\$980.00	\$330.00	51%
256 00	04-3280	INTEREST	\$110.00	\$110.00	\$0.00	0%
256 00	04-3400	STATE REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
256 00	04-3920	TRANSFER FROM	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$2,860.00	\$4,290.00	\$1,430.00	-
EX	XPENSES					
256 10	05-4260	CH FACILITY IMPROVEMENT	\$7,000.00	\$7,000.00	\$0.00	0%
256 10	05-4261	JP FACILITY IMPROVEMENT	\$2,850.00	\$2,850.00	\$0.00	0%
			\$9,850.00	\$9,850.00	\$0.00	-
REVENUE	OVER/(UND	ER) EXPENDITURES	(\$6,990.00)	(\$5,560.00)		

FUND ACCOUNT	DESCRIPTION	2023 BUDGET	2024 BUDGET	\$ CHANGE	% CHANGE
REVENUE					
265 004-3040	DISTRICT CLERK FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
265 004-3050	COUNTY CLERK FEES	\$253.00	\$150.00	(\$103.00)	-41%
265 004-3080	JP #1 FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
265 004-3110	JP #2 FEES	\$200.00	\$150.00	(\$50.00)	-25%
265 004-3280	INTEREST	\$2.00	\$2.20	\$0.20	10%
265 004-3500	FEDERAL REVENEUS	\$0.00	\$0.00	\$0.00	#DIV/0!
265 004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$455.00	\$302.20	(\$152.80)	Ī
EXPENSES					
265 110-4900	COLLECTION PROGRAMS	\$0.00	\$0.00	\$0.00	#DIV/0!
265 265-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
	560	\$0.00	\$0.00	\$0.00	-
REVENUE OVER/(UNDER) EXPENDITURES		\$455.00	\$302.20	- -	

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
275	004-3400	STATE REVENUE	\$64,176.00	¢0.00	(664.476.60)	
	004-3510	MATCH	\$0.00	\$0.00	(\$64,176.00)	-100%
	004-3920	TRANSFER FROM:	10001000 + 1000000000	\$0.00	\$0.00	#DIV/0!
(3-10.3-)		THE WASTER TROTTE.	\$142,000.00	\$0.00	(\$142,000.00)	-100%
			\$206,176.00	\$0.00	(\$206,176.00)	(4)
	EXPENSES					
275	011-4730	ROAD OIL	\$22,105.00	\$0.00	(\$22,105.00)	-100%
275	011-4960	IN-KIND LABOR	\$861.45	\$0.00	(\$861.45)	-100%
275	011-4961	IN-KIND CONSTRUCTION	\$2,310.58	\$0.00	(\$2,310.58)	-100%
			\$25,277.03	\$0.00	(\$3,172.03)	-100%
			W. Commission Products - Market St.		(+-//	
	022-4730	ROAD OIL	\$0.00	\$0.00	\$0.00	#DIV/0!
	022-4960	IN-KIND LABOR	\$0.00	\$0.00	\$0.00	#DIV/0!
275	022-4961	IN-KIND CONSTRUCTION	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$0.00	\$0.00	\$0.00	N NECESTRO 4 CANE
	033-4730	ROAD OIL	\$22,685.00	\$0.00	(\$22,685.00)	-100%
	033-4960	IN-KIND LABOR	\$2,020.56	\$0.00	(\$2,020.56)	-100%
275	033-4961	IN-KIND CONSTRUCTION	\$5,307.84	\$0.00	(\$5,307.84)	-100%
			\$30,013.40	\$0.00	(\$7,328.40)	
275	044-4730	2042 011	29			
	044-4730	ROAD OIL	\$26,340.00	\$0.00	(\$26,340.00)	-100%
	044-4961	IN-KIND LABOR	\$2,643.39	\$0.00	(\$2,643.39)	-100%
2/3	044-4961	IN-KIND CONSTRUCTION	\$7,580.34	\$0.00	(\$7,580.34)	-100%
			\$36,563.73	\$0.00	(\$10,223.73)	
				40.55		
				\$0.00		
REVENL	JE OVER/(UND	ER) EXPENDITURES	\$203,865.42	¢0.00		
	, , - , -	,	7203,003.42	\$0.00		

Morris County Truancy Prevention Fund 2025 Budget

<u>FUND</u>	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
	REVENUE					
280	004-3080	JP #1 FEES	\$105.00	\$105.00	\$0.00	0%
280	004-3090	JP #2 FEES	\$1,470.00	\$1,470.00	\$0.00	0%
280	004-3280	INTEREST	\$5.00	\$5.50	\$0.50	10%
280	004-3330	DA TRUANCY FEES	\$150.00	\$150.00	\$0.00	0%
280	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$1,730.00	\$1,730.50	\$0.50	
	EXPENSES					
280	100-4411	JUVENILE PROGRAMS	\$0.00	\$0.00	\$0.00	#DIV/0!
280	100-4420	JUVENILE CASE MANAGER	\$0.00	\$0.00	\$0.00	#DIV/0!
280	280-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$0.00	\$0.00	\$0.00	(a)
05.454					_	
KEVEN	UE OVER/(UNI	DER) EXPENDITURES	\$1,730.00	\$1,730.50	- 6	

Morris County Interest Sinking Fund 2025 Budget

FUND ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	\$ CHANGE	% CHANGE
REVENUE					
500 004-3010	AD VALOREM TAXES	\$0.00	\$0.00	\$0.00	#DIV/0!
500 004-3280	INTEREST	\$0.00	\$0.00	\$0.00	#DIV/0!
500 004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
500 004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	Society (Material Aviolation
EXPENSES					
500 500-4800	TAX NOTE PRINCIPAL	\$0.00	\$0.00	\$0.00	#DIV/0!
500 500-4810	TAX NOTE INTEREST	\$0.00	\$0.00	\$0.00	#DIV/0!
500 500-4820	FISCAL FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
500 500-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$0.00	\$0.00	\$0.00	•
REVENUE OVER/(UNDER) EXPENDITURES		\$0.00	\$0.00		