



RAINS COUNTY



EXECUTIVE STATEMENT ADOPTED COUNTY BUDGET FY 2025-2026 SEPTEMBER 11, 2025

FILED FOR RECORD
AT 3:17 P.M.

SEP 30 2025

RAINS COUNTY, TEXAS
BY: *M. Ferguson*

This budget will raise more revenue from the property taxes than last year's budget by an amount of \$704,789 which is a 9.933 percent increase. Of that money, property tax revenue of \$255,008 is to be raised from new property added to the tax roll this year.

This budget reflects a total tax rate of \$0.524300 with a M&O (Maintenance and Operation) of \$0.524300 tax rate for the FY 2025-2026 and an I&S (Interest and Sinking) tax rate of \$0.00 with no debt obligation. This rate is above the no new revenue tax effective rate of \$0.414431. The tax rate is below the Voter approved tax rate of \$0.524316 and De Minimis Rate of \$0.540152.

Pursuant to the minutes of Commissioners Court dated September 11, 2025, Item 12 Public Hearing, consideration, and action on adopting, approving, and/or ratifying the proposed Fiscal Year 2025-2026 Budget that raises more property taxes than the Fiscal Year 2024-2025 Budget, and all related issues.

Judge Brent Hilliard made the motion to accept the Rains County Budget with Commissioner Lori Northcutt seconded. All in favor by Court Member voting Aye: Jeremy Cook, Lori Northcutt, Korey Young, and Brent Hilliard. Court members voting No: None; Court members abstaining: None, Motion Carried.

A handwritten signature in blue ink, appearing to read "Brent D. Hilliard".

Brent D. Hilliard
Rains County Judge

Dated: 09/11/25





RAINS COUNTY



FILED FOR RECORD
AT 3:17 P.M.

SEP 30 2025

RAINS COUNTY, TEXAS
BY: M. Ferguson

ORDER #09112025 Ordinance Levying a Tax Rate for Rains County Tax Year 2025-2026

BE IT ORDAINED AND ORDERED by the RAINS COUNTY COMMISSIONERS COURT that:

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.524300 per \$100 valuation, which is effectively a 9.933% percent increase in the tax rate."

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 26.5% PERCENT ABOVE THE NO NEW REVENUE RATE AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$109.87.

We, the Rains County Commissioners Court, do hereby levy and adopt that tax rate on \$100 valuation for the tax year 2025-2026 as follows:

The Court hereby levies and adopts the following tax rates for Tax Year 2025-2026:

M&O: \$0.524300 per \$100 valuation

I&S: \$0.000000 per \$100 valuation

Total: \$0.524300 per \$100 valuation

The Tax Assessor-Collector is hereby authorized to assess and collect the taxes of Rains County employing the above tax rate.

Record Vote (September 11, 2025):

Commissioner Korey Young — **Aye**; Commissioner Lori Northcutt — **Aye**; Commissioner Jeremy Cook — **Aye**; County Judge Brent Hilliard — **Aye**; Commissioner Mike Willis — **Absent**

Passed and approved this 11th day of September, 2025

A blue ink signature of Brent D. Hilliard, County Judge, written over a horizontal line.
Brent D. Hilliard, County Judge



Rains County Analysis of Tax Rates

Tax Rates	FY2024-2025	FY2025-2026
	Adopted	Preliminary
M&O	<u>0.507700</u>	<u>0.524300</u>
I&S	<u>0.000000</u>	<u>0.000000</u>
Total Property Tax Rate	<u>0.507700</u>	<u>0.524300</u>
No New Revenue Tax Rate	<u>0.487701</u>	<u>0.414431</u>
Voter Approved Tax Rate	<u>0.507731</u>	<u>0.524316</u>
De Minimis Tax Rate	<u>0.532559</u>	<u>0.540152</u>

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$704,789 which is a 9.933% percent increase. Of that amount, property tax revenue of \$255,008 is to be raised from new property added to the tax roll this year.

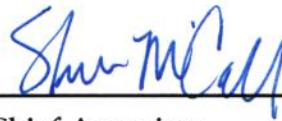
RAINS COUNTY APPRAISAL DISTRICT

PROPERTY TAX CODE, SECTION 26.01
CERTIFICATION OF APPRAISAL ROLL

I, Sherri McCall, Chief Appraiser for the Rains County Appraisal District, do solemnly swear that the total certified taxable value reflected within attached CD of the Rains County Appraisal District which lists property taxable by Rains County and constitutes the Certified Appraisal Roll for 2025.

July 31, 2025

Date



Chief Appraiser

Approval of the appraisal records by Rains County Appraisal Review Board has occurred as of the date July 16, 2025.

On this 31st day of July 2025, personally appeared Sherri McCall, who having been sworn by me, subscribed to the foregoing certification and upon oath states that the facts contained in this certification are true.



NOTARY PUBLIC



Attachment: Entity Totals Report on CD format

P.O. BOX 70
145 Doris Briggs Pkwy
Emory, Texas 75440

PHONE 903-473-2391
FAX 903-473-4040
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WEBSITE RAINSCAD.ORG

Rains County Analysis of Interest and Sinking Fund

Interest & Sinking

Indebtedness	<u>FY 2021-2022</u>	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>	<u>FY 2024-2025</u>	<u>FY 2025-2026</u>
I&S Certificates of Obligation	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	-	-	-	-	-

Total Indebtedness

	<u>FY 2020-2021</u>	<u>FY 2021-2022</u>	<u>FY 2022-2023</u>	<u>FY 2023-2024</u>	<u>FY 2024-2025</u>
Ad Valorem Revenue	-	-	-	-	-
Unencumbered Fund Balan	-	-	-	-	-
Total Debt Payment	-	-	-	-	-

SUMMARY LEDGER - FY 2025-2026 BUDGET

<u>INTEREST & SINKING:</u>	
EXPENSES	\$ -
REVENUE	\$ -

<u>LONG TERM DEBT--GENERAL FUND</u>			
	<u>PRINCIPLE</u>	<u>INTEREST</u>	<u>PAY OFF DATE</u>
MOTOROLA	\$202,833.20	\$ 83,908.04	APRIL 2032

FY	RATE	FREEZE ADJ TAXABLE	FAT x RATE	FROZEN ACTUAL	LEVY	COLL RATE	BUDGETED	BUDGET INCR / DECR	NEW PROP REV \$
15/16	0.643000%	\$ 483,362,991	\$ 3,108,024	\$ 625,992	\$ 3,734,016	96.00%	\$ 3,584,655	\$ (16,273)	\$ 102,182
16/17	0.659500%	\$ 479,304,089	\$ 3,161,010	\$ 706,028	\$ 3,867,038	96.00%	\$ 3,712,357	\$ 127,701	\$ 107,328
17/18	0.659500%	\$ 534,769,888	\$ 3,526,807	\$ 728,991	\$ 4,255,799	96.00%	\$ 4,085,567	\$ 373,210	\$ 187,229
18/19	0.635000%	\$ 568,540,068	\$ 3,610,229	\$ 747,786	\$ 4,358,015	96.00%	\$ 4,183,695	\$ 98,128	\$ 137,174
19/20	0.635000%	\$ 622,520,636	\$ 3,953,006	\$ 828,391	\$ 4,781,397	96.00%	\$ 4,590,141	\$ 406,446	\$ 181,996
20/21	0.635000%	\$ 698,508,735	\$ 4,435,530	\$ 906,092	\$ 5,341,622	96.50%	\$ 5,154,666	\$ 564,525	\$ 222,561
21/22	0.589300%	\$ 814,676,129	\$ 4,800,886	\$ 978,350	\$ 5,779,236	96.50%	\$ 5,576,963	\$ 422,297	\$ 199,494
22/23	0.559700%	\$ 922,038,401	\$ 5,160,649	\$ 1,057,472	\$ 6,218,121	97.00%	\$ 6,031,577	\$ 454,614	\$ 184,335
23/24	0.510000%	\$ 1,091,023,726	\$ 5,564,221	\$ 1,174,354	\$ 6,738,575	97.00%	\$ 6,536,418	\$ 504,841	\$ 301,032
24/25	0.507700%	\$ 1,190,554,711	\$ 6,044,446	\$ 1,270,987	\$ 7,315,434	97.00%	\$ 7,095,971	\$ 559,553	\$ 273,196
25/26	0.524300%	\$ 1,264,617,354	\$ 6,630,389	\$ 1,411,631	\$ 8,042,020	97.00%	\$ 7,800,759	\$ 704,789	\$ 255,008

Rains County
2025 / 2026 Proposed Maintenance &
Operations Budget Summary

	General Fund	Road & Bridge	Library	Capital Improve- ments	All M&O Funds
ESTIMATED BEGINNING FUND BALANCE	4,347,881	(354,991)	4,270	-	3,997,160
M&O REVENUE	9,756,250	601,000	3,500	-	10,360,750
TRANSFERS BETWEEN FUNDS		1,807,500	188,532	578,704	2,574,736
M & O EXPENSES by DEPT:					
MISCELLANEOUS	1,006,791	-	-	-	1,006,791
8TH DISTRICT COURT	204,191	-	-	-	204,191
354TH DISTRICT COURT	62,016	-	-	-	62,016
GENERAL FUND CONTINGENCY*****	5,420,896	-	-	-	5,420,896
INDIGENT HEALTH CARE	174,720	-	-	-	174,720
FACILITIES MAINTENANCE	208,499	-	-	-	208,499
ELECTION - VOTER ADMINISTRATION	167,543	-	-	175,000	383,499
COUNTY EXTENSION AGENTS	128,285	-	-	-	128,285
COUNTY ATTORNEY	320,684	-	-	-	320,684
GRANT DEVELOPMENT	83,198	-	-	-	83,198
CONSTABLE	160,208	-	-	-	160,208
COUNTY CLERK/ COUNTY COURT	274,346	-	-	-	274,346
DISTRICT CLERK / DISTRICT COURT	224,503	-	-	-	224,503
COUNTY JUDGE	423,231	-	-	-	423,231
COUNTY COURT	14,510	-	-	-	14,510
COUNTY TREASURER	134,530	-	-	-	134,530
COUNTY AUDITOR	109,062	-	-	-	109,062
JUSTICE OF THE PEACE	226,316	-	-	-	226,316
TAX ASSESSOR/COLLECTOR/VEH REG	133,741	-	-	-	133,741
JAIL CORRECTIONS	1,344,215	-	-	-	1,344,215
SHERIFF	2,282,301	-	-	101,367	1,445,582
DEPARTMENT OF PUBLICSAFETY	2,000	-	-	174,337	2,456,638
PARKS & WILDLIFE	1,000	-	-	-	2,000
HEALTH & WELFARE	24,300	-	-	-	1,000
VETERANS AFFAIRS	53,467	-	-	-	24,300
ENVIRONMENTAL ENFORCEMENT	77,038	-	-	-	53,467
EMERGENCY MGMT COOR	79,747	-	-	-	77,038
HUMAN RESOURCES	72,149	-	-	-	79,747
COMMISSIONER PCT #1	70,916	-	-	-	72,149
COMMISSIONER PCT #2	69,916	-	-	-	70,916
COMMISSIONER PCT #3	69,716	-	-	-	69,916
COMMISSIONER PCT #4	70,816	-	-	-	69,716
INFORMATION TECHNOLOGY	409,280	-	-	-	70,816
COURTHOUSE SECURITY	-	-	-	30,000	439,280
ROAD & BRIDGE	-	2,408,500	-	-	-
LIBRARY	-	-	192,032	98,000	2,506,500
				-	192,032
LESS TOTAL M & O EXPENSES	14,104,131	2,408,500	192,032	578,704	17,283,367
NET CHANGE	(4,347,881)	-	-	-	(4,347,881)
ENDING FUND BALANCE	-	(354,991)	4,270	-	(350,721)

Fund Balance Allocation*****	
Road Materials	250,000
Trans to R&B	1,807,500
Trans to Capital Improvement	578,704
Trans to Library	188,532
Grant Matching	100,000
Reserve for Personnel	50,000
Reserve for Maint/Oper	500,000
Reserve for Prof Serv	100,000
Emergency Reserve	1,000,000
Reserve for Future Projects	146,160
Reserve for Indigent Health	700,000
Total Fund Balance including Emergency Reservi	5,420,896



Rains County, TX

Budget Listing

For Fiscal: 2025-2026 Period Ending: 10/31/2025

Account Number	Account Name	2025-2026 Preliminary
Fund: 002 - GENERAL FUND		
Revenue		
Department: 0000 - NON-DEPART		
002-0000-40100	AD VALOREM TAX CURRENT	7,800,759.00
002-0000-40101	AD VALOREM DELINQUENT	130,000.00
002-0000-40102	PENALTY & INTEREST	90,000.00
002-0000-40106	SALES TAX	850,000.00
002-0000-40107	MIXED BEVERAGE TAX	12,500.00
002-0000-40110	INTEREST	140,000.00
002-0000-40202	TAX CERTIFICATE FEE	1,500.00
002-0000-40203	SVC FEE FR STATE RPTS	6,000.00
002-0000-40204	JURY REIMBURSEMENT	7,000.00
002-0000-40205	SUB-DIVISION FEES	12,000.00
002-0000-41200	OTHER INCOME	15,000.00
002-0000-42100	TRANSFER IN BAILIFF FUND	0.00
002-0000-42140	COUNTY JURY FUND	600.00
002-0000-42160	COURT REPORTER SERVICES	3,000.00
002-0000-43200	GRANT PROCEEDS	0.00
002-0000-43400	DONATIONS	0.00
002-0000-49110	TRANSFER FR R&B FUND BAL	0.00
002-0000-49120	TRANSFER FROM LIBRARY FUND BALANCE	0.00
002-0000-49997	TRANSFER IN	0.00
Total Department: 0000 - NON-DEPART:		9,068,359.00
Department: 1001 - MISCELLANEOUS DEPT		
002-1001-41200	OTHER INCOME	10,000.00
002-1001-49997	TRANSFER IN	286,741.00
Total Department: 1001 - MISCELLANEOUS DEPT:		296,741.00
Department: 1002 - 8TH DISTCOURT		
002-1002-41120	COURT APPOINTED REIMB FEES	6,000.00
002-1002-41200	OTHER INCOME	0.00
002-1002-42180	JUROR REIMBURSEMENT - STATE	0.00
002-1002-43200	GRANT PROCEEDS	0.00
Total Department: 1002 - 8TH DISTCOURT:		6,000.00
Department: 1005 - INDIGENT HEALTHCARE		
002-1005-41140	PRISONER HEALTH REIMBURSEMENT	0.00
002-1005-41200	OTHER INCOME	0.00
Total Department: 1005 - INDIGENT HEALTHCARE:		0.00
Department: 1007 - ELECT/VOTER REG		
002-1007-41200	OTHER INCOME	0.00
002-1007-41210	ENTITY ELECTION REIMBURSEMENT	6,000.00
002-1007-49998	UNANTICIPATED REVENUES	0.00
Total Department: 1007 - ELECT/VOTER REG:		6,000.00
Department: 1030 - CNTY ATTORNEY		
002-1030-41200	OTHER INCOME	0.00
002-1030-42240	CA-STATE FUNDS PR REMB	0.00
002-1030-43500	SEMINAR REIMBURSEMENT	0.00
002-1030-49997	TRANSFER IN	0.00
Total Department: 1030 - CNTY ATTORNEY:		0.00
Department: 1055 - CONSTABLE		
002-1055-41100	DEPARTMENT REVENUES	13,000.00

Account Number	Account Name	2025-2026 Preliminary
002-1055-43100	INSURANCE PROCEEDS	0.00
Total Department: 1055 - CONSTABLE:		13,000.00
Department: 1060 - CNTY COURT/CLERK		
002-1060-41100	DEPARTMENT REVENUES	80,000.00
002-1060-41110	COURT FINES	10,000.00
002-1060-41120	COURT APPOINTED REIMB FEES	0.00
002-1060-43200	GRANT PROCEEDS	0.00
002-1060-43500	SEMINAR REIMBURSEMENT	0.00
Total Department: 1060 - CNTY COURT/CLERK:		90,000.00
Department: 1065 - DIST COURT/CLERK		
002-1065-41100	DEPARTMENT REVENUES	50,000.00
002-1065-41110	COURT FINES	20,000.00
Total Department: 1065 - DIST COURT/CLERK:		70,000.00
Department: 1070 - COUNTY JUDGE		
002-1070-41200	OTHER INCOME	0.00
002-1070-43210	STATE SALARY SUPPLEMENT	31,500.00
Total Department: 1070 - COUNTY JUDGE:		31,500.00
Department: 1075 - COUNTY COURT		
002-1075-41120	COURT APPOINTED REIMB FEES	400.00
002-1075-41200	OTHER INCOME	0.00
002-1075-42180	JUROR REIMBURSEMENT - STATE	500.00
002-1075-43200	GRANT PROCEEDS	0.00
Total Department: 1075 - COUNTY COURT:		900.00
Department: 1080 - CNTY TREASURER		
002-1080-41200	OTHER INCOME	0.00
002-1080-43200	GRANT PROCEEDS	0.00
Total Department: 1080 - CNTY TREASURER:		0.00
Department: 1090 - JUSTICE PEACE		
002-1090-40110	INTEREST	0.00
002-1090-41100	DEPARTMENT REVENUES	55,000.00
002-1090-41200	OTHER INCOME	0.00
Total Department: 1090 - JUSTICE PEACE:		55,000.00
Department: 1100 - VEHICLE REG		
002-1100-40105	AUTO TAX TITLE	11,000.00
002-1100-40110	INTEREST	250.00
002-1100-41100	DEPARTMENT REVENUES	500.00
002-1100-41110	BEER & LIQUOR PERMITS	25,800.00
002-1100-41200	OTHER INCOME	0.00
002-1100-49130	CASH SHORT/(OVER)	0.00
Total Department: 1100 - VEHICLE REG:		37,550.00
Department: 1109 - JAIL CORRECTIONS		
002-1109-41100	DEPARTMENT REVENUES	0.00
002-1109-41200	OTHER INCOME	0.00
002-1109-42110	COMMISSION ON INMATES PHONES	12,000.00
002-1109-43100	INSURANCE PROCEEDS	0.00
002-1109-43200	GRANT PROCEEDS	0.00
002-1109-49997	TRANSFER IN	0.00
Total Department: 1109 - JAIL CORRECTIONS:		12,000.00
Department: 1110 - SHERIFF DEPT		
002-1110-41100	DEPARTMENT REVENUES	5,000.00
002-1110-41200	OTHER INCOME	0.00
002-1110-42110	COMMISSION ON INMATES PHONES	0.00
002-1110-43100	INSURANCE PROCEEDS	0.00
002-1110-43200	GRANT PROCEEDS	0.00
002-1110-43500	SEMINAR REIMBURSEMENT	0.00

Budget Listing

For Fiscal: 2025-2026 Period Ending: 10/31/2025

Account Number	Account Name	2025-2026 Preliminary
002-1110-49997	TRANSFER IN	0.00
Total Department: 1110 - SHERIFF DEPT:		5,000.00
Department: 1114 - VETERANS AFFAIRS		
002-1114-41200	OTHER INCOME	0.00
002-1114-43400	DONATIONS- JURY	1,000.00
Total Department: 1114 - VETERANS AFFAIRS:		1,000.00
Department: 1115 - ENVIRONMENTAL		
002-1115-41130	DUMPSTER FEES	8,400.00
002-1115-41150	OSSF PERMIT FEE	48,000.00
002-1115-41200	OTHER INCOME	3,800.00
002-1115-43200	GRANT PROCEEDS	0.00
Total Department: 1115 - ENVIRONMENTAL:		60,200.00
Department: 1116 - EMERGENCY MGMT COORDINATOR		
002-1116-40206	FLOOD PLAIN PERMITS	1,000.00
002-1116-41200	OTHER INCOME	2,000.00
002-1116-43200	GRANT PROCEEDS	0.00
Total Department: 1116 - EMERGENCY MGMT COORDINATOR:		3,000.00
Total Revenue:		9,756,250.00
Expense		
Department: 1001 - MISCELLANEOUS DEPT		
002-1001-50390	SUTA RESERVE	15,000.00
002-1001-51105	POSTAGE & BOX RENT	13,000.00
002-1001-51335	INSURANCE	150,000.00
002-1001-53110	TAX ABATEMENT EXPENSE	30,000.00
002-1001-53145	APPRAISAL DISTRICT	427,100.00
002-1001-56130	DONATIONS TO HISTORICALSOCIETY	0.00
002-1001-58300	LEASE PURCHASE PRINCIPLE	202,833.00
002-1001-58320	LEASE PURCHASE INTEREST	83,908.00
002-1001-59997	TRANSFER OUT	84,950.00
Total Department: 1001 - MISCELLANEOUS DEPT:		1,006,791.00
Department: 1002 - 8TH DISTCOURT		
002-1002-51110	COPIER LEASE	5.00
002-1002-51200	ELECTRICITY	1,300.00
002-1002-51210	GAS	250.00
002-1002-51220	WATER	500.00
002-1002-54100	COURT APPOINTED ATTORNEY	60,000.00
002-1002-54110	INTERPRETERS	0.00
002-1002-54120	TRIAL EXPENSE	15,000.00
002-1002-54130	COURT REPORTER EXPENSE	30,207.00
002-1002-54150	JUROR EXPENSE	15,000.00
002-1002-54200	JUVENILE PROBATION	35,088.00
002-1002-54210	JUDGE / COORDINATOR REIMBURSE	30,799.00
002-1002-54220	A/J BLDG. EXPENSE	16,042.00
002-1002-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1002 - 8TH DISTCOURT:		204,191.00
Department: 1003 - 354TH DISTCOURT		
002-1003-51110	COPIER LEASE	5.00
002-1003-51200	ELECTRICITY	1,300.00
002-1003-51210	GAS	250.00
002-1003-51220	WATER	500.00
002-1003-52220	EQUIPMENT MAINT	0.00
002-1003-54100	COURT APPOINTED ATTORNEY	42,500.00
002-1003-54110	INTERPRETERS	500.00
002-1003-54120	TRIAL EXPENSE	2,500.00
002-1003-54130	COURT REPORTER EXPENSE	6,685.00

Account Number	Account Name	2025-2026 Preliminary
002-1003-54150	JUROR EXPENSE	5,000.00
002-1003-54210	SECRETARY COORDINATOR REIMBURSE	2,776.00
002-1003-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1003 - 354TH DISTCOURT:		62,016.00
Department: 1004 - GF CONTINGENCY		
002-1004-50100	SALARIES	0.00
002-1004-51195	MISCELLANEOUS	0.00
002-1004-52320	ROAD MATERIAL	250,000.00
002-1004-59100	TRANSFER TO RD & BR	1,807,500.00
002-1004-59110	TRANSFER TO CAPITAL IMPROVEMENT FUND	578,704.00
002-1004-59120	TRANSFER TO LIBRARY	188,532.00
002-1004-59140	GRANT MATCHING	100,000.00
002-1004-59200	CONTINGENCY	0.00
002-1004-59210	PRIOR YEAR EXPENSES	0.00
002-1004-59220	RESERVE FOR PERSONNEL	50,000.00
002-1004-59230	RESERVE FOR MAINT/OPER	500,000.00
002-1004-59250	RESERVE FOR PROF SERV	100,000.00
002-1004-59260	EMERGENCY RESERVE	1,000,000.00
002-1004-59270	RESERVE FOR FUTURE PROJECTS	146,160.00
002-1004-59280	RESERVE FOR INDIGENT HEALTH	700,000.00
002-1004-59997	TRANSFER OUT	0.00
Total Department: 1004 - GF CONTINGENCY:		5,420,896.00
Department: 1005 - INDIGENT HEALTHCARE		
002-1005-51115	NOTARY EXPENSE	0.00
002-1005-51310	DUES	200.00
002-1005-55320	PRISONER HEALTH CARE	100,000.00
002-1005-56200	INDIGENT HEALTH EXP	60,000.00
002-1005-56220	INDIGENT BURIAL	3,000.00
002-1005-57180	COMPUTER SOFTWARE MAINTENANCE	11,520.00
Total Department: 1005 - INDIGENT HEALTHCARE:		174,720.00
Department: 1006 - MAINTENANCE		
002-1006-50100	SALARIES	70,530.00
002-1006-50120	OVERTIME PAY	0.00
002-1006-50200	CELL PHONES	960.00
002-1006-50300	SOCIAL SECURITY	5,469.00
002-1006-50310	RETIREMENT	5,572.00
002-1006-50320	WORKERS COMP	1,745.00
002-1006-50330	UNEMPLOYMENT	243.00
002-1006-50340	HEALTH INSURANCE	24,080.00
002-1006-51135	CUSTODIAL SUPPLIES	10,000.00
002-1006-51140	GROUNDS MAINT. SUPPLIES	500.00
002-1006-51200	ELECTRICITY	17,000.00
002-1006-51210	GAS	2,000.00
002-1006-51220	WATER	5,000.00
002-1006-51325	EMPLOY PHYSICALS	0.00
002-1006-52100	BUILDING REPAIR & MAINTENANCE	36,000.00
002-1006-52110	CONTR GROUNDS MAINT	26,000.00
002-1006-52190	HOUSE KEEPING CONTRACT	0.00
002-1006-52200	FUEL & OIL	1,200.00
002-1006-52225	VEHICLE REP & MAINT	1,200.00
002-1006-58130	TOOLS & SMALL ACCESSORIES	1,000.00
Total Department: 1006 - MAINTENANCE:		208,499.00
Department: 1007 - ELECT/VOTER REG		
002-1007-50100	SALARIES	43,603.00
002-1007-50110	HOURLY/TEMP	27,317.00
002-1007-50120	OVERTIME PAY	0.00

Account Number	Account Name	2025-2026 Preliminary
002-1007-50130	ELECTION PERSONNEL	22,000.00
002-1007-50300	SOCIAL SECURITY	7,108.00
002-1007-50310	RETIREMENT	5,603.00
002-1007-50320	WORKERS COMP	201.00
002-1007-50330	UNEMPLOYMENT	241.00
002-1007-50340	HEALTH INSURANCE	12,040.00
002-1007-51100	OFFICE SUPPLIES	2,000.00
002-1007-51105	POSTAGE & BOX RENT	5,000.00
002-1007-51130	PUBLICATIONS	1,300.00
002-1007-51150	RENT EXPENSE	1,050.00
002-1007-51200	ELECTRICITY	1,600.00
002-1007-51210	GAS	300.00
002-1007-51220	WATER	800.00
002-1007-51300	SEMINAR EXPENSE	3,300.00
002-1007-51310	DUES	150.00
002-1007-51330	BONDS	130.00
002-1007-51435	ELECTION SUPPLIES	13,200.00
002-1007-52220	EQUIPMENT MAINT	3,500.00
002-1007-52400	VOTER REG EQUIP MAINT	0.00
002-1007-57180	COMPUTER SOFTWARE MAINTENANCE	15,000.00
002-1007-57210	MOBILE NETWORKING	1,500.00
002-1007-58130	TOOLS & SMALL ACCESSORIES	600.00
002-1007-58300	GOVT CAPITAL LEASE	0.00
Total Department: 1007 - ELECT/VOTER REG:		167,543.00
Department: 1010 - AGRI-LIFE EXT		
002-1010-50100	SALARIES	75,647.00
002-1010-50200	CELL PHONES	960.00
002-1010-50300	SOCIAL SECURITY	5,860.00
002-1010-50310	RETIREMENT	3,102.00
002-1010-50320	WORKERS COMP	81.00
002-1010-50330	UNEMPLOYMENT	260.00
002-1010-50340	HEALTH INSURANCE	12,040.00
002-1010-51100	OFFICE SUPPLIES	1,500.00
002-1010-51105	POSTAGE & BOX RENT	310.00
002-1010-51110	COPIER LEASE	1,500.00
002-1010-51115	NOTARY EXPENSE	115.00
002-1010-51130	PUBLICATIONS	30.00
002-1010-51200	ELECTRICITY	8,000.00
002-1010-51220	WATER	1,600.00
002-1010-51300	SEMINAR EXPENSE	2,000.00
002-1010-51310	DUES	280.00
002-1010-51320	TRAVEL REIMBURSEMENT	12,000.00
002-1010-52220	EQUIPMENT MAINT	1,000.00
002-1010-57170	COMPUTER SOFTWARE	0.00
002-1010-57180	COMPUTER SOFTWARE MAINTENANCE	0.00
002-1010-58100	EQUIPMENT	1,000.00
002-1010-58130	TOOLS & SMALL ACCESSORIES	1,000.00
Total Department: 1010 - AGRI-LIFE EXT:		128,285.00
Department: 1030 - CNTY ATTORNEY		
002-1030-50100	SALARIES	201,622.00
002-1030-50110	HOURLY/TEMP	0.00
002-1030-50120	OVERTIME PAY	0.00
002-1030-50150	CA-STATE FUNDS HOURLY	0.00
002-1030-50200	CELL PHONES	960.00
002-1030-50300	SOCIAL SECURITY	15,497.00
002-1030-50310	RETIREMENT	14,980.00
002-1030-50320	WORKERS COMP	2,370.00

Account Number	Account Name	2025-2026 Preliminary
002-1030-50330	UNEMPLOYMENT	645.00
002-1030-50340	HEALTH INSURANCE	48,160.00
002-1030-51100	OFFICE SUPPLIES	3,000.00
002-1030-51105	POSTAGE & BOX RENT	0.00
002-1030-51110	COPIER LEASE	1,200.00
002-1030-51115	NOTARY EXPENSE	150.00
002-1030-51130	PUBLICATIONS	0.00
002-1030-51180	LAW LIBRARY	5,200.00
002-1030-51200	ELECTRICITY	1,200.00
002-1030-51210	GAS	300.00
002-1030-51220	WATER	800.00
002-1030-51300	SEMINAR EXPENSE	6,900.00
002-1030-51310	DUES	1,000.00
002-1030-51325	EMPLOY PHYSICALS	0.00
002-1030-51330	BONDS	600.00
002-1030-52220	EQUIPMENT MAINT	1,400.00
002-1030-53135	CONTRACT LABOR	5,000.00
002-1030-54120	TRIAL EXPENSE	3,100.00
002-1030-54130	COURT REPORTER EXPENSE	2,000.00
002-1030-57170	COMPUTER SOFTWARE	1,500.00
002-1030-57180	COMPUTER SOFTWARE MAINTENANCE	600.00
002-1030-57220	SATELLITE SERVICE	0.00
002-1030-58100	EQUIPMENT	2,500.00
002-1030-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1030 - CNTY ATTORNEY:		320,684.00
Department: 1040 - GRANT DEVELOPMENT		
002-1040-50100	SALARIES	55,125.00
002-1040-50200	CELL PHONES	480.00
002-1040-50300	SOCIAL SECURITY	4,254.00
002-1040-50310	RETIREMENT	4,355.00
002-1040-50320	WORKERS COMP	115.00
002-1040-50330	UNEMPLOYMENT	189.00
002-1040-50340	HEALTH INSURANCE	12,040.00
002-1040-51100	OFFICE SUPPLIES	500.00
002-1040-51110	COPIER LEASE	0.00
002-1040-51130	PUBLICATIONS	2,000.00
002-1040-51200	ELECTRICITY	450.00
002-1040-51210	GAS	500.00
002-1040-51220	WATER	450.00
002-1040-51300	SEMINAR EXPENSE	2,000.00
002-1040-51330	BONDS	0.00
002-1040-52220	EQUIPMENT MAINT	0.00
002-1040-57180	COMPUTER SOFTWARE MAINTENANCE	240.00
002-1040-58130	TOOLS & SMALL ACCESSORIES	500.00
Total Department: 1040 - GRANT DEVELOPMENT:		83,198.00
Department: 1055 - CONSTABLE		
002-1055-50100	SALARIES	95,059.00
002-1055-50200	CELL PHONES	0.00
002-1055-50300	SOCIAL SECURITY	7,272.00
002-1055-50310	RETIREMENT	7,510.00
002-1055-50320	WORKERS COMP	2,090.00
002-1055-50330	UNEMPLOYMENT	147.00
002-1055-50340	HEALTH INSURANCE	24,080.00
002-1055-51100	OFFICE SUPPLIES	500.00
002-1055-51105	POSTAGE & BOX RENT	50.00
002-1055-51200	ELECTRICITY	1,200.00
002-1055-51210	GAS	600.00

Account Number	Account Name	2025-2026 Preliminary
002-1055-51220	WATER	500.00
002-1055-51300	SEMINAR EXPENSE	2,000.00
002-1055-51310	DUES	125.00
002-1055-51315	UNIFORMS	1,200.00
002-1055-51325	EMPLOY PHYSICALS	0.00
002-1055-51330	BONDS	50.00
002-1055-52200	FUEL & OIL	5,000.00
002-1055-52220	EQUIPMENT MAINT	1,000.00
002-1055-52225	VEHICLE REP & MAINT	2,850.00
002-1055-55230	AMMO	50.00
002-1055-57180	COMPUTER SOFTWARE MAINTENANCE	4,900.00
002-1055-57210	MOBILE NETWORKING	3,725.00
002-1055-58130	TOOLS & SMALL ACCESSORIES	300.00
Total Department: 1055 - CONSTABLE:		160,208.00
Department: 1060 - CNTY COURT/CLERK		
002-1060-50100	SALARIES	176,625.00
002-1060-50300	SOCIAL SECURITY	13,512.00
002-1060-50310	RETIREMENT	13,953.00
002-1060-50320	WORKERS COMP	366.00
002-1060-50330	UNEMPLOYMENT	424.00
002-1060-50340	HEALTH INSURANCE	48,160.00
002-1060-51100	OFFICE SUPPLIES	3,420.00
002-1060-51105	POSTAGE & BOX RENT	0.00
002-1060-51110	COPIER LEASE	300.00
002-1060-51130	PUBLICATIONS	600.00
002-1060-51200	ELECTRICITY	2,000.00
002-1060-51210	GAS	400.00
002-1060-51220	WATER	800.00
002-1060-51300	SEMINAR EXPENSE	3,500.00
002-1060-51310	DUES	150.00
002-1060-51325	EMPLOY PHYSICALS	0.00
002-1060-51330	BONDS	200.00
002-1060-52220	EQUIPMENT MAINT	900.00
002-1060-57170	COMPUTER SOFTWARE	8,276.00
002-1060-57180	COMPUTER SOFTWARE MAINTENANCE	260.00
002-1060-58120	COMPUTER EQUIPMENT	0.00
002-1060-58130	TOOLS & SMALL ACCESSORIES	500.00
Total Department: 1060 - CNTY COURT/CLERK:		274,346.00
Department: 1065 - DIST COURT/CLERK		
002-1065-50100	SALARIES	132,088.00
002-1065-50110	HOURLY	15,000.00
002-1065-50200	CELL PHONES	480.00
002-1065-50300	SOCIAL SECURITY	11,289.00
002-1065-50310	RETIREMENT	11,620.00
002-1065-50320	WORKERS COMP	306.00
002-1065-50330	UNEMPLOYMENT	320.00
002-1065-50340	HEALTH INSURANCE	36,120.00
002-1065-51100	OFFICE SUPPLIES	3,200.00
002-1065-51105	POSTAGE & BOX RENT	0.00
002-1065-51110	COPIER LEASE	1,500.00
002-1065-51130	PUBLICATIONS	0.00
002-1065-51200	ELECTRICITY	1,500.00
002-1065-51210	GAS	400.00
002-1065-51220	WATER	800.00
002-1065-51300	SEMINAR EXPENSE	5,000.00
002-1065-51310	DUES	250.00
002-1065-51325	EMPLOY PHYSICALS	0.00

Account Number	Account Name	2025-2026 Preliminary
002-1065-51330	BONDS	250.00
002-1065-52220	EQUIPMENT MAINT	500.00
002-1065-57180	COMPUTER SOFTWARE MAINTENANCE	1,080.00
002-1065-58130	TOOLS & SMALL ACCESSORIES	2,800.00
Total Department: 1065 - DIST COURT/CLERK:		224,503.00
Department: 1070 - COUNTY JUDGE		
002-1070-50100	SALARIES	166,049.00
002-1070-50110	HOURLY/TEMP	23,751.00
002-1070-50120	OVERTIME PAY	0.00
002-1070-50200	CELL PHONES	480.00
002-1070-50300	SOCIAL SECURITY	14,556.00
002-1070-50310	RETIREMENT	14,994.00
002-1070-50320	WORKERS COMP	394.00
002-1070-50330	UNEMPLOYMENT	337.00
002-1070-50340	HEALTH INSURANCE	36,120.00
002-1070-51100	OFFICE SUPPLIES	1,750.00
002-1070-51105	POSTAGE & BOX RENT	0.00
002-1070-51110	COPIER LEASE	1,500.00
002-1070-51115	NOTARY EXPENSE	0.00
002-1070-51130	PUBLICATIONS	700.00
002-1070-51155	EVENT SUPPLIES	6,000.00
002-1070-51180	LAW LIBRARY	1,000.00
002-1070-51200	ELECTRICITY	1,800.00
002-1070-51220	WATER	1,200.00
002-1070-51300	SEMINAR EXPENSE	4,750.00
002-1070-51310	DUES	8,000.00
002-1070-51325	EMPLOY PHYSICALS	0.00
002-1070-51330	BONDS	1,250.00
002-1070-51335	INSURANCE	0.00
002-1070-51340	REWARDS BANQUET	2,500.00
002-1070-52220	EQUIPMENT MAINT	0.00
002-1070-53100	PROFESSIONAL SERVICES	5,700.00
002-1070-53120	ECON DEV ADMIN	4,000.00
002-1070-53140	AUDITOR	25,000.00
002-1070-54230	LEGAL EXPENSE	100,000.00
002-1070-55100	911 ADDRESSING	1,400.00
002-1070-56130	DONATIONS TO HISTORICAL SOCIETY	0.00
002-1070-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1070 - COUNTY JUDGE:		423,231.00
Department: 1075 - COUNTY COURT		
002-1075-51110	COPIER LEASE	10.00
002-1075-51200	ELECTRICITY	1,000.00
002-1075-51210	GAS	250.00
002-1075-51220	WATER	500.00
002-1075-54100	COURT APPOINTED ATTORNEY	10,000.00
002-1075-54120	TRIAL EXPENSE	1,000.00
002-1075-54130	COURT REPORTER EXPENSE	1,000.00
002-1075-54150	JUROR EXPENSE	750.00
Total Department: 1075 - COUNTY COURT:		14,510.00
Department: 1080 - CNTY TREASURER		
002-1080-50100	SALARIES	87,840.00
002-1080-50120	OVERTIME PAY	0.00
002-1080-50200	CELL PHONES	480.00
002-1080-50300	SOCIAL SECURITY	6,756.00
002-1080-50310	RETIREMENT	6,939.00
002-1080-50320	WORKERS COMP	183.00
002-1080-50330	UNEMPLOYMENT	127.00

Account Number	Account Name	2025-2026 Preliminary
002-1080-50340	HEALTH INSURANCE	24,080.00
002-1080-50390	SUTA RESERVE	0.00
002-1080-51100	OFFICE SUPPLIES	2,000.00
002-1080-51105	POSTAGE & BOX RENT	0.00
002-1080-51110	COPIER LEASE	1,000.00
002-1080-51115	NOTARY EXPENSE	0.00
002-1080-51200	ELECTRICITY	1,200.00
002-1080-51210	GAS	150.00
002-1080-51220	WATER	400.00
002-1080-51300	SEMINAR EXPENSE	1,800.00
002-1080-51310	DUES	175.00
002-1080-51325	EMPLOY PHYSICALS	0.00
002-1080-51330	BONDS	1,000.00
002-1080-52220	EQUIPMENT MAINT	0.00
002-1080-53135	CONTRACT LABOR	0.00
002-1080-53140	AUDITOR	0.00
002-1080-53145	APPRAISAL DISTRICT	0.00
002-1080-57180	COMPUTER SOFTWARE MAINTENANCE	0.00
002-1080-57220	SATELLITE SERVICE	0.00
002-1080-58130	TOOLS & SMALL ACCESSORIES	400.00
Total Department: 1080 - CNTY TREASURER:		134,530.00
Department: 1085 - COUNTY AUDITOR		
002-1085-50100	SALARIES	58,000.00
002-1085-50110	HOURLY/TEMP	22,168.00
002-1085-50120	OVERTIME PAY	0.00
002-1085-50200	CELL PHONES	480.00
002-1085-50300	SOCIAL SECURITY	6,170.00
002-1085-50310	RETIREMENT	6,333.00
002-1085-50320	WORKERS COMP	167.00
002-1085-50330	UNEMPLOYMENT	274.00
002-1085-50340	HEALTH INSURANCE	12,040.00
002-1085-51100	OFFICE SUPPLIES	500.00
002-1085-51110	COPIER LEASE	125.00
002-1085-51130	PUBLICATIONS	250.00
002-1085-51200	ELECTRICITY	300.00
002-1085-51210	GAS	225.00
002-1085-51220	WATER	175.00
002-1085-51300	SEMINAR EXPENSE	1,500.00
002-1085-51310	DUES	255.00
002-1085-51325	EMPLOY PHYSICALS	0.00
002-1085-51330	BONDS	100.00
002-1085-52220	EQUIPMENT MAINT	0.00
002-1085-53135	CONTRACT LABOR	0.00
002-1085-57180	COMPUTER SOFTWARE MAINTENANCE	0.00
002-1085-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1085 - COUNTY AUDITOR:		109,062.00
Department: 1090 - JUSTICE PEACE		
002-1090-50100	SALARIES	121,118.00
002-1090-50110	HOURLY/TEMP	0.00
002-1090-50120	OVERTIME PAY	0.00
002-1090-50140	REPLACEMENT FOR JP	0.00
002-1090-50200	CELL PHONES	480.00
002-1090-50300	SOCIAL SECURITY	9,302.00
002-1090-50310	RETIREMENT	9,568.00
002-1090-50320	WORKERS COMP	252.00
002-1090-50330	UNEMPLOYMENT	231.00
002-1090-50340	HEALTH INSURANCE	36,120.00

Account Number	Account Name	2025-2026 Preliminary
002-1090-51100	OFFICE SUPPLIES	2,500.00
002-1090-51105	POSTAGE & BOX RENT	250.00
002-1090-51110	COPIER LEASE	800.00
002-1090-51115	NOTARY EXPENSE	170.00
002-1090-51180	LAW LIBRARY	0.00
002-1090-51200	ELECTRICITY	1,800.00
002-1090-51220	WATER	1,200.00
002-1090-51300	SEMINAR EXPENSE	3,500.00
002-1090-51310	DUES	220.00
002-1090-51320	TRAVEL REIMBURSEMENT	4,720.00
002-1090-51325	EMPLOY PHYSICALS	0.00
002-1090-51330	BONDS	200.00
002-1090-52220	EQUIPMENT MAINT	485.00
002-1090-53160	AUTOPSY & TRANSPORT EXPENSE	30,000.00
002-1090-54110	INTERPRETERS	100.00
002-1090-54120	TRIAL EXPENSE	500.00
002-1090-54150	JUROR EXPENSE	300.00
002-1090-57170	COMPUTER SOFTWARE	0.00
002-1090-57180	COMPUTER SOFTWARE MAINTENANCE	2,000.00
002-1090-58120	COMPUTER EQUIPMENT	0.00
002-1090-58130	TOOLS & SMALL ACCESSORIES	500.00
Total Department: 1090 - JUSTICE PEACE:		226,316.00
Department: 1100 - VEHICLE REG		
002-1100-50100	SALARIES	85,344.00
002-1100-50300	SOCIAL SECURITY	6,529.00
002-1100-50310	RETIREMENT	6,742.00
002-1100-50320	WORKERS COMP	177.00
002-1100-50330	UNEMPLOYMENT	119.00
002-1100-50340	HEALTH INSURANCE	24,080.00
002-1100-51100	OFFICE SUPPLIES	1,800.00
002-1100-51105	POSTAGE & BOX RENT	1,500.00
002-1100-51110	COPIER LEASE	1,100.00
002-1100-51130	PUBLICATIONS	0.00
002-1100-51200	ELECTRICITY	1,800.00
002-1100-51220	WATER	1,000.00
002-1100-51300	SEMINAR EXPENSE	2,500.00
002-1100-51310	DUES	150.00
002-1100-51325	EMPLOY PHYSICALS	0.00
002-1100-51330	BONDS	200.00
002-1100-52220	EQUIPMENT MAINT	300.00
002-1100-58130	TOOLS & SMALL ACCESSORIES	400.00
002-1100-59996	CASH SHORT / (OVER)	0.00
Total Department: 1100 - VEHICLE REG:		133,741.00
Department: 1109 - JAIL CORRECTIONS		
002-1109-50100	SALARIES	718,867.00
002-1109-50110	HOURLY/TEMP	0.00
002-1109-50120	OVERTIME PAY	10,000.00
002-1109-50200	CELL PHONES	1,440.00
002-1109-50210	STEP PAY	22,384.00
002-1109-50220	CERTIFICATE PAY	12,000.00
002-1109-50300	SOCIAL SECURITY	58,499.00
002-1109-50310	RETIREMENT	60,297.00
002-1109-50320	WORKERS COMP	15,908.00
002-1109-50330	UNEMPLOYMENT	2,600.00
002-1109-50340	HEALTH INSURANCE	216,720.00
002-1109-51100	OFFICE SUPPLIES	3,000.00
002-1109-51110	COPIER LEASE	2,000.00

Account Number	Account Name	2025-2026 Preliminary
002-1109-51115	NOTARY EXPENSE	200.00
002-1109-51135	CUSTODIAL SUPPLIES	12,000.00
002-1109-51200	ELECTRICITY	10,000.00
002-1109-51210	GAS	6,000.00
002-1109-51220	WATER	4,000.00
002-1109-51300	SEMINAR EXPENSE	10,000.00
002-1109-51310	DUES	0.00
002-1109-51315	UNIFORMS	7,800.00
002-1109-51325	EMPLOY PHYSICALS	1,500.00
002-1109-51330	BONDS	0.00
002-1109-52100	BUILDING REPAIR & MAINTENANCE	12,000.00
002-1109-52200	FUEL & OIL	0.00
002-1109-52220	EQUIPMENT MAINT	5,500.00
002-1109-52225	VEHICLE REP & MAINT	5,000.00
002-1109-54310	PRISONER FOOD	125,000.00
002-1109-55120	VICTIM SUPPORT SERVICE	0.00
002-1109-55300	PRISONER SUPPLIES	10,000.00
002-1109-55320	PRISONER HEALTH	2,500.00
002-1109-55330	PRISONER TRANSPORT	5,000.00
002-1109-57200	TELEPHONE	0.00
002-1109-58130	TOOLS & SMALL ACCESSORIES	4,000.00
Total Department: 1109 - JAIL CORRECTIONS:		1,344,215.00
Department: 1110 - SHERIFF DEPT		
002-1110-50100	SALARIES	1,334,087.00
002-1110-50110	HOURLY/TEMP	0.00
002-1110-50120	OVERTIME PAY	24,310.00
002-1110-50200	CELL PHONES	960.00
002-1110-50210	STEP PAY	26,000.00
002-1110-50220	CERTIFICATE PAY	28,200.00
002-1110-50300	SOCIAL SECURITY	108,137.00
002-1110-50310	RETIREMENT	111,595.00
002-1110-50320	WORKERS COMP	22,103.00
002-1110-50330	UNEMPLOYMENT	4,602.00
002-1110-50340	HEALTH INSURANCE	339,127.00
002-1110-51100	OFFICE SUPPLIES	7,000.00
002-1110-51105	POSTAGE & BOX RENT	750.00
002-1110-51110	COPIER LEASE	2,000.00
002-1110-51115	NOTARY EXPENSE	200.00
002-1110-51130	PUBLICATIONS	500.00
002-1110-51135	CUSTODIAL SUPPLIES	0.00
002-1110-51150	RENT EXPENSE	9,000.00
002-1110-51190	ANIMAL SUPPLIES	1,000.00
002-1110-51200	ELECTRICITY	8,000.00
002-1110-51210	GAS	4,000.00
002-1110-51220	WATER	3,000.00
002-1110-51300	SEMINAR EXPENSE	20,000.00
002-1110-51310	DUES	530.00
002-1110-51315	UNIFORMS	15,600.00
002-1110-51325	EMPLOY PHYSICALS	1,500.00
002-1110-51330	BONDS	350.00
002-1110-52100	BUILDING REPAIR & MAINTENANCE	15,000.00
002-1110-52200	FUEL & OIL	87,500.00
002-1110-52220	EQUIPMENT MAINT	17,000.00
002-1110-52225	VEHICLE REP & MAINT	30,850.00
002-1110-55110	LAB - FORENSIC	2,500.00
002-1110-55120	VICTIM SUPPORT SERVICES	0.00
002-1110-55230	AMMO	20,000.00

Account Number	Account Name	2025-2026 Preliminary
002-1110-55300	PRISONER SUPPLIES	0.00
002-1110-55310	PRISONER FOOD	0.00
002-1110-55320	PRISONER HEALTH	0.00
002-1110-55330	PRISONER TRANSPORT	0.00
002-1110-56180	PUBLIC AWARENESS CAMPAIGN	500.00
002-1110-57180	COMPUTER SOFTWARE MAINTENANCE	7,000.00
002-1110-57200	TELEPHONE	0.00
002-1110-57210	MOBILE NETWORKING	16,000.00
002-1110-58100	EQUIPMENT- GRANT	0.00
002-1110-58130	TOOLS & SMALL ACCESSORIES	13,400.00
002-1110-58300	GOVT CAPITAL LEASE	0.00
Total Department: 1110 - SHERIFF DEPT:		2,282,301.00
Department: 1111 - DEPT PUB SAFETY		
002-1111-51100	OFFICE SUPPLIES	0.00
002-1111-58130	TOOLS & SMALL ACCESSORIES	2,000.00
Total Department: 1111 - DEPT PUB SAFETY:		2,000.00
Department: 1112 - PARKS & WILDLIFE		
002-1112-51100	OFFICE SUPPLIES	0.00
002-1112-58130	TOOLS & SMALL ACCESSORIES	1,000.00
Total Department: 1112 - PARKS & WILDLIFE:		1,000.00
Department: 1113 - HEALTH & WELFARE		
002-1113-56100	CHILD PROTECTIVE SVC	2,500.00
002-1113-56110	MHMR SERVICES	14,000.00
002-1113-56120	CHILD ADVOCACY	4,000.00
002-1113-56140	CASA	2,500.00
002-1113-56150	ETCADA	1,000.00
002-1113-57220	SATELLITE SERVICE	300.00
Total Department: 1113 - HEALTH & WELFARE:		24,300.00
Department: 1114 - VETERANS AFFAIRS		
002-1114-50100	SALARIES	35,054.00
002-1114-50110	HOURLY/TEMP	0.00
002-1114-50120	OVERTIME PAY	0.00
002-1114-50200	CELL PHONES	0.00
002-1114-50300	SOCIAL SECURITY	2,682.00
002-1114-50310	RETIREMENT	2,769.00
002-1114-50320	WORKERS COMP	73.00
002-1114-50330	UNEMPLOYMENT	119.00
002-1114-50340	HEALTH INSURANCE	0.00
002-1114-51100	OFFICE SUPPLIES	600.00
002-1114-51105	POSTAGE & BOX RENT	120.00
002-1114-51110	COPIER LEASE	275.00
002-1114-51120	VETERANS DISCRETIONARY EXP	300.00
002-1114-51130	PUBLICATIONS	0.00
002-1114-51185	REFERENCE LIBRARY	300.00
002-1114-51200	ELECTRICITY	300.00
002-1114-51210	GAS	200.00
002-1114-51220	WATER	150.00
002-1114-51300	SEMINAR EXPENSE	3,000.00
002-1114-51310	DUES	100.00
002-1114-51325	EMPLOY PHYSICALS	25.00
002-1114-52200	FUEL & OIL	4,000.00
002-1114-52220	EQUIPMENT MAINT	200.00
002-1114-52225	VEHICLE REP & MAINT	1,000.00
002-1114-57170	COMPUTER SOFTWARE	0.00
002-1114-57180	COMPUTER SOFTWARE MAINTENANCE	1,000.00
002-1114-57210	MOBILE NETWORKING	800.00

Account Number	Account Name	2025-2026 Preliminary
002-1114-58130	TOOLS & SMALL ACCESSORIES	400.00
Total Department: 1114 - VETERANS AFFAIRS:		53,467.00
Department: 1115 - ENVIRONMENTAL		
002-1115-50100	SALARIES	0.00
002-1115-50110	HOURLY/TEMP	4,631.00
002-1115-50120	OVERTIME PAY	0.00
002-1115-50200	CELL PHONES	0.00
002-1115-50300	SOCIAL SECURITY	354.00
002-1115-50310	RETIREMENT	366.00
002-1115-50320	WORKERS COMP	56.00
002-1115-50330	UNEMPLOYMENT	31.00
002-1115-50340	HEALTH INSURANCE	0.00
002-1115-51100	OFFICE SUPPLIES	350.00
002-1115-51105	POSTAGE & BOX RENT	200.00
002-1115-51110	COPIER LEASE	150.00
002-1115-51130	PUBLICATIONS	300.00
002-1115-51155	EVENT SUPPLIES	750.00
002-1115-51175	DUMPSTER	24,000.00
002-1115-51200	ELECTRICITY	200.00
002-1115-51210	GAS	200.00
002-1115-51220	WATER	150.00
002-1115-51300	SEMINAR EXPENSE	1,200.00
002-1115-51310	DUES	0.00
002-1115-51315	UNIFORMS	0.00
002-1115-51325	EMPLOY PHYSICALS	0.00
002-1115-51450	TCEQ	0.00
002-1115-52200	FUEL & OIL	0.00
002-1115-52220	EQUIPMENT MAINT	700.00
002-1115-52225	VEHICLE REP & MAINT	0.00
002-1115-53135	CONTRACT LABOR	38,000.00
002-1115-56170	TIRE RECYCLING	0.00
002-1115-57180	COMPUTER SOFTWARE MAINTENANCE	3,300.00
002-1115-57210	MOBILE NETWORKING	0.00
002-1115-57220	SATELLITE SERVICE	0.00
002-1115-58130	TOOLS & SMALL ACCESSORIES	2,100.00
002-1115-59140	GRANT MATCHING / REFUND	0.00
Total Department: 1115 - ENVIRONMENTAL:		77,038.00
Department: 1116 - EMERGENCY MGMT COORDINATOR		
002-1116-50100	SALARIES	44,449.00
002-1116-50120	OVERTIME PAY	0.00
002-1116-50200	CELL PHONES	0.00
002-1116-50300	SOCIAL SECURITY	3,400.00
002-1116-50310	RETIREMENT	3,511.00
002-1116-50320	WORKERS COMP	396.00
002-1116-50330	UNEMPLOYMENT	151.00
002-1116-50340	HEALTH INSURANCE	12,040.00
002-1116-51100	OFFICE SUPPLIES	350.00
002-1116-51105	POSTAGE & BOX RENT	0.00
002-1116-51110	COPIER LEASE	150.00
002-1116-51130	PUBLICATIONS	300.00
002-1116-51155	EVENT SUPPLIES	600.00
002-1116-51200	ELECTRICITY	250.00
002-1116-51210	GAS	200.00
002-1116-51220	WATER	150.00
002-1116-51300	SEMINAREXPENSE	1,500.00
002-1116-51310	DUES	150.00
002-1116-51315	UNIFORMS	500.00

Account Number	Account Name	2025-2026 Preliminary
002-1116-52200	FUEL & OIL	3,000.00
002-1116-52220	EQUIPMENT MAINT	500.00
002-1116-52225	VEHICLE REP & MAINT	3,000.00
002-1116-57180	COMPUTER SOFTWARE MAINTENANCE	0.00
002-1116-57210	MOBILE NETWORKING	2,050.00
002-1116-57220	SATELLITE SERVICE	600.00
002-1116-58130	TOOLS & SMALL ACCESSORIES	2,500.00
Total Department: 1116 - EMERGENCY MGMT COORDINATOR:		79,747.00
Department: 1120 - HUMAN RESOURCES		
002-1120-50100	SALARIES	47,840.00
002-1120-50120	OVERTIME PAY	0.00
002-1120-50200	CELL PHONE	480.00
002-1120-50300	SOCIAL SECURITY	3,696.00
002-1120-50310	RETIREMENT	3,779.00
002-1120-50320	WORKERS COMP	100.00
002-1120-50330	UNEMPLOYMENT	164.00
002-1120-50340	HEALTH INSURANCE	12,040.00
002-1120-51100	OFFICE SUPPLIES	400.00
002-1120-51115	NOTARY EXPENSE	200.00
002-1120-51130	PUBLICATIONS	500.00
002-1120-51200	ELECTRICITY	300.00
002-1120-51210	GAS	300.00
002-1120-51220	WATER	200.00
002-1120-51300	SEMINAR EXPENSE	1,300.00
002-1120-51310	DUES	0.00
002-1120-51330	BONDS	100.00
002-1120-57180	COMPUTER SOFTWARE MAINT	250.00
002-1120-58130	TOOLS & SMALL ACCESSORIES	500.00
Total Department: 1120 - HUMAN RESOURCES:		72,149.00
Department: 1121 - COMMPREC1		
002-1121-50100	SALARIES	46,851.00
002-1121-50200	CELL PHONES	480.00
002-1121-50300	SOCIAL SECURITY	3,621.00
002-1121-50310	RETIREMENT	3,701.00
002-1121-50320	WORKERS COMP	98.00
002-1121-50340	HEALTH INSURANCE	12,040.00
002-1121-51100	OFFICE SUPPLIES	0.00
002-1121-51105	POSTAGE & BOX RENT	0.00
002-1121-51110	COPIER LEASE	275.00
002-1121-51200	ELECTRICITY	300.00
002-1121-51210	GAS	200.00
002-1121-51220	WATER	150.00
002-1121-51300	SEMINAR EXPENSE	3,000.00
002-1121-51301	INVESTMENT TRAINING	0.00
002-1121-51330	BONDS	200.00
002-1121-52220	EQUIPMENT MAINT	0.00
002-1121-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1121 - COMMPREC1:		70,916.00
Department: 1122 - COMMPREC2		
002-1122-50100	SALARIES	46,851.00
002-1122-50200	CELL PHONES	480.00
002-1122-50300	SOCIAL SECURITY	3,621.00
002-1122-50310	RETIREMENT	3,701.00
002-1122-50320	WORKERS COMP	98.00
002-1122-50340	HEALTH INSURANCE	12,040.00
002-1122-51110	COPIER LEASE	275.00
002-1122-51200	ELECTRICITY	300.00

Account Number	Account Name	2025-2026 Preliminary
002-1122-51210	GAS	200.00
002-1122-51220	WATER	150.00
002-1122-51300	SEMINAR EXPENSE	2,000.00
002-1122-51330	BONDS	200.00
002-1122-52220	EQUIPMENT MAINT	0.00
Total Department: 1122 - COMMPREC2:		69,916.00
Department: 1123 - COMMPREC3		
002-1123-50100	SALARIES	46,851.00
002-1123-50200	CELL PHONES	480.00
002-1123-50300	SOCIAL SECURITY	3,621.00
002-1123-50310	RETIREMENT	3,701.00
002-1123-50320	WORKERS COMP	98.00
002-1123-50340	HEALTH INSURANCE	12,040.00
002-1123-51100	OFFICE SUPPLIES	0.00
002-1123-51110	COPIER LEASE	275.00
002-1123-51200	ELECTRICITY	300.00
002-1123-51210	GAS	200.00
002-1123-51220	WATER	150.00
002-1123-51300	SEMINAR EXPENSE	2,000.00
002-1123-51330	BONDS	0.00
002-1123-52220	EQUIPMENT MAINT	0.00
Total Department: 1123 - COMMPREC3:		69,716.00
Department: 1124 - COMMPREC4		
002-1124-50100	SALARIES	46,851.00
002-1124-50200	CELL PHONES	480.00
002-1124-50300	SOCIAL SECURITY	3,621.00
002-1124-50310	RETIREMENT	3,701.00
002-1124-50320	WORKERS COMP	98.00
002-1124-50340	HEALTH INSURANCE	12,040.00
002-1124-51100	OFFICE SUPPLIES	100.00
002-1124-51110	COPIER LEASE	275.00
002-1124-51130	PUBLICATIONS	0.00
002-1124-51200	ELECTRICITY	300.00
002-1124-51210	GAS	200.00
002-1124-51220	WATER	150.00
002-1124-51300	SEMINAR EXPENSE	3,000.00
002-1124-51330	BONDS	0.00
002-1124-52220	EQUIPMENT MAINT	0.00
002-1124-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1124 - COMMPREC4:		70,816.00
Department: 1175 - INFORMATION TECHNOLOGY		
002-1175-52220	EQUIPMENT MAINT	0.00
002-1175-57100	DSL/INTERNET	30,000.00
002-1175-57120	ALARM MONITORING	2,350.00
002-1175-57130	IT/WEBSITE MAINT	50,000.00
002-1175-57140	LGS/IMAGETECH	55,000.00
002-1175-57150	KOLOGIC- SHERIFF & JAIL	80,000.00
002-1175-57160	NETDATA- JUSTICE OF THE PEACE	8,105.00
002-1175-57170	COMPUTER SOFTWARE	500.00
002-1175-57180	COMPUTER SOFTWARE MAINTENANCE	61,725.00
002-1175-57182	SECURITY SOFTWARE	30,000.00
002-1175-57185	MICROSOFT 365	58,000.00
002-1175-57200	TELEPHONE	23,600.00
002-1175-57215	RADIO COMMUNICATIONS	0.00
002-1175-57230	TELEPHONE REPAIRS	0.00
002-1175-58120	COMPUTER EQUIPMENT	0.00

Budget Listing

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Account Number	Account Name	2025-2026 Preliminary
002-1175-58130	TOOLS & SMALL ACCESSORIES	10,000.00
Total Department: 1175 - INFORMATION TECHNOLOGY:		409,280.00
Department: 1230 - COURTHOUSE SECURITY		
002-1230-50100	SALARIES	0.00
002-1230-50300	SOCIAL SECURITY	0.00
002-1230-50310	RETIREMENT	0.00
002-1230-50320	WORKERS COMP	0.00
002-1230-50330	UNEMPLOYMENT	0.00
002-1230-50340	HEALTH INSURANCE	0.00
002-1230-51300	SEMINAR EXPENSE	0.00
002-1230-51315	UNIFORMS	0.00
002-1230-52200	FUEL & OIL	0.00
002-1230-52225	VEHICLE REP & MAINT	0.00
002-1230-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1230 - COURTHOUSE SECURITY:		0.00
Total Expense:		14,104,131.00
Total Fund: 002 - GENERAL FUND:		-4,347,881.00
Fund: 003 - COUNTY CLERK REC PRES		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
003-1060-41100	DEPARTMENT REVENUES	0.00
Total Department: 1060 - CNTY COURT/CLERK:		0.00
Total Revenue:		0.00
Expense		
Department: 1060 - CNTY COURT/CLERK		
003-1060-51195	MISCELLANEOUS	0.00
003-1060-59200	CONTINGENCY	7,660.00
Total Department: 1060 - CNTY COURT/CLERK:		7,660.00
Total Expense:		7,660.00
Total Fund: 003 - COUNTY CLERK REC PRES:		-7,660.00
Fund: 004 - COUNTY WIDE REC MGMT		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
004-1060-41100	DEPARTMENT REVENUES	0.00
Total Department: 1060 - CNTY COURT/CLERK:		0.00
Department: 1065 - DIST COURT/CLERK		
004-1065-41100	DEPARTMENT REVENUES	0.00
Total Department: 1065 - DIST COURT/CLERK:		0.00
Department: 1200 - COUNTY WIDE REC MGMT		
004-1200-41100	DEPARTMENT REVENUES	2,500.00
Total Department: 1200 - COUNTY WIDE REC MGMT:		2,500.00
Total Revenue:		2,500.00
Expense		
Department: 1200 - COUNTY WIDE REC MGMT		
004-1200-59200	CONTINGENCY	25,000.00
Total Department: 1200 - COUNTY WIDE REC MGMT:		25,000.00
Total Expense:		25,000.00
Total Fund: 004 - COUNTY WIDE REC MGMT:		-22,500.00
Fund: 005 - HOTEL / MOTEL TAX		
Revenue		
Department: 0000 - NON-DEPART		
005-0000-40110	INTEREST	0.00

Budget Listing

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Account Number	Account Name	2025-2026 Preliminary
005-0000-42210	HOTEL MOTEL TAX INCOME	0.00
Total Department: 0000 - NON-DEPART:		0.00
Department: 1220 - HOTEL/MOTEL TAX		
005-1220-42210	HOTEL MOTEL TAX INCOME	12,000.00
Total Department: 1220 - HOTEL/MOTEL TAX:		12,000.00
Total Revenue:		12,000.00
Expense		
Department: 0000 - NON-DEPART		
005-0000-51125	ADVERTISING	0.00
005-0000-51310	DUES	0.00
005-0000-51430	EVENT SPONSORSHIPS	0.00
Total Department: 0000 - NON-DEPART:		0.00
Department: 1220 - HOTEL/MOTEL TAX		
005-1220-51430	EVENT SPONSORSHIPS	7,000.00
005-1220-59200	CONTINGENCY	50,000.00
Total Department: 1220 - HOTEL/MOTEL TAX:		57,000.00
Total Expense:		57,000.00
Total Fund: 005 - HOTEL / MOTEL TAX:		-45,000.00
Fund: 006 - COURTHOUSE SECURITY		
Revenue		
Department: 1065 - DIST COURT/CLERK		
006-1065-41100	DEPARTMENT REVENUES	0.00
Total Department: 1065 - DIST COURT/CLERK:		0.00
Department: 1090 - JUSTICE PEACE		
006-1090-41100	DEPARTMENT REVENUES	0.00
Total Department: 1090 - JUSTICE PEACE:		0.00
Department: 1230 - COURTHOUSE SECURITY		
006-1230-41100	DEPARTMENT REVENUES	4,000.00
006-1230-42120	COURT FACILITY FEE	3,000.00
Total Department: 1230 - COURTHOUSE SECURITY:		7,000.00
Total Revenue:		7,000.00
Expense		
Department: 1230 - COURTHOUSE SECURITY		
006-1230-52220	EQUIPMENT MAINT	0.00
006-1230-58100	EQUIPMENT	0.00
006-1230-59200	CONTINGENCY	30,000.00
Total Department: 1230 - COURTHOUSE SECURITY:		30,000.00
Total Expense:		30,000.00
Total Fund: 006 - COURTHOUSE SECURITY:		-23,000.00
Fund: 007 - LAW ENFORCEMENT TRAINING		
Revenue		
Department: 1055 - CONSTABLE		
007-1055-41200	OTHER INCOME	700.00
Total Department: 1055 - CONSTABLE:		700.00
Department: 1110 - SHERIFF DEPT		
007-1110-41200	OTHER INCOME	3,500.00
Total Department: 1110 - SHERIFF DEPT:		3,500.00
Total Revenue:		4,200.00
Expense		
Department: 1055 - CONSTABLE		
007-1055-51300	SEMINAR EXPENSE	1,400.00
Total Department: 1055 - CONSTABLE:		1,400.00

Budget Listing

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Account Number	Account Name	2025-2026 Preliminary
Department: 1110 - SHERIFF DEPT		
007-1110-51300	SEMINAR EXPENSE	3,500.00
Total Department: 1110 - SHERIFF DEPT:		3,500.00
Total Expense:		4,900.00
Total Fund: 007 - LAW ENFORCEMENT TRAINING:		-700.00
Fund: 008 - RURAL SALARY ASSISTANCE GRANT		
Revenue		
Department: 1030 - CNTY ATTORNEY		
008-1030-40110	INTEREST	0.00
008-1030-43200	GRANT PROCEEDS	175,000.00
Total Department: 1030 - CNTY ATTORNEY:		175,000.00
Department: 1109 - JAIL CORRECTIONS		
008-1109-43200	GRANT PROCEEDS	175,000.00
Total Department: 1109 - JAIL CORRECTIONS:		175,000.00
Department: 1110 - SHERIFF DEPT		
008-1110-40110	INTEREST	0.00
008-1110-43200	GRANT PROCEEDS	175,000.00
Total Department: 1110 - SHERIFF DEPT:		175,000.00
Total Revenue:		525,000.00
Expense		
Department: 1030 - CNTY ATTORNEY		
008-1030-50100	SALARIES	138,527.00
008-1030-50120	OVERTIME PAY	0.00
008-1030-50300	SOCIAL SECURITY	10,597.00
008-1030-50310	RETIREMENT	10,944.00
008-1030-50320	WORKERS COMP	759.00
008-1030-50330	UNEMPLOYMENT	471.00
008-1030-50340	HEALTH INSURANCE	12,040.00
008-1030-59997	TRANSFER OUT	0.00
Total Department: 1030 - CNTY ATTORNEY:		173,338.00
Department: 1109 - JAIL CORRECTIONS		
008-1109-50100	SALARIES	93,641.00
008-1109-50120	OVERTIME PAY	0.00
008-1109-50300	SOCIAL SECURITY	7,164.00
008-1109-50310	RETIREMENT	7,398.00
008-1109-50320	WORKERS COMP	1,948.00
008-1109-50330	UNEMPLOYMENT	318.00
008-1109-50340	HEALTH INSURANCE	0.00
008-1109-59997	TRANSFER OUT	0.00
Total Department: 1109 - JAIL CORRECTIONS:		110,469.00
Department: 1110 - SHERIFF DEPT		
008-1110-50100	SALARIES	133,304.00
008-1110-50120	OVERTIME PAY	0.00
008-1110-50300	SOCIAL SECURITY	10,198.00
008-1110-50310	RETIREMENT	10,531.00
008-1110-50320	WORKERS COMP	2,773.00
008-1110-50330	UNEMPLOYMENT	383.00
008-1110-50340	HEALTH INSURANCE	12,040.00
008-1110-58100	EQUIPMENT	79,531.00
008-1110-59997	TRANSFER OUT	0.00
Total Department: 1110 - SHERIFF DEPT:		248,760.00
Total Expense:		532,567.00
Total Fund: 008 - RURAL SALARY ASSISTANCE GRANT:		-7,567.00

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Account Number	Account Name	2025-2026 Preliminary
Fund: 009 - JUSTICE COURT TECH		
Revenue		
Department: 1090 - JUSTICE PEACE		
009-1090-41100	DEPARTMENT REVENUES	1,200.00
Total Department: 1090 - JUSTICE PEACE:		1,200.00
Total Revenue:		1,200.00
Expense		
Department: 1090 - JUSTICE PEACE		
009-1090-57180	COMPUTER SOFTWARE MAINTENANCE	0.00
009-1090-58130	TOOLS & SMALL ACCESSORIES	4,900.00
Total Department: 1090 - JUSTICE PEACE:		4,900.00
Total Expense:		4,900.00
Total Fund: 009 - JUSTICE COURT TECH:		-3,700.00
Fund: 010 - ROAD & BRIDGE		
Revenue		
Department: 1150 - ROAD & BRIDGE		
010-1150-40200	VEHICLE REGISTRATION	360,000.00
010-1150-40201	ROAD & BRIDGE FEE	200,000.00
010-1150-41200	OTHER INCOME	2,000.00
010-1150-43100	INSURANCE PROCEEDS	0.00
010-1150-43200	GRANT PROCEEDS	0.00
010-1150-43300	GROSS WEIGHT & AXLE FEES	25,000.00
010-1150-43310	STATE LATERAL FUND	14,000.00
010-1150-49200	TRANSFER FROM GEN FUND	1,807,500.00
010-1150-49997	TRANSFER IN	0.00
Total Department: 1150 - ROAD & BRIDGE:		2,408,500.00
Total Revenue:		2,408,500.00
Expense		
Department: 1150 - ROAD & BRIDGE		
010-1150-50100	SALARIES	718,130.00
010-1150-50110	HOURLY/TEMP	0.00
010-1150-50120	OVERTIME PAY	15,000.00
010-1150-50200	CELL PHONES	7,680.00
010-1150-50300	SOCIAL SECURITY	56,672.00
010-1150-50310	RETIREMENT	57,917.00
010-1150-50320	WORKERS COMP	13,947.00
010-1150-50330	UNEMPLOYMENT	2,519.00
010-1150-50340	HEALTH INSURANCE	192,640.00
010-1150-51100	OFFICE SUPPLIES	600.00
010-1150-51105	POSTAGE & BOX RENT	700.00
010-1150-51110	COPIER LEASE	1,500.00
010-1150-51130	PUBLICATIONS	700.00
010-1150-51160	SHOP SUPPLIES	9,000.00
010-1150-51165	SAFETY SUPPLIES	2,000.00
010-1150-51175	DUMPSTER	1,800.00
010-1150-51200	ELECTRICITY	4,500.00
010-1150-51210	GAS	3,500.00
010-1150-51220	WATER	1,400.00
010-1150-51300	SEMINAR EXPENSE	4,000.00
010-1150-51310	DUES	295.00
010-1150-51315	UNIFORMS	19,000.00
010-1150-51325	EMPLOY PHYSICALS	1,200.00
010-1150-51330	BONDS	200.00
010-1150-51415	EQUIP LEASE/RENTAL	40,000.00
010-1150-52100	BUILDING REPAIR & MAINTENANCE	2,000.00

Budget Listing

For Fiscal: 2025-2026 Period Ending: 10/31/2025

Account Number	Account Name	2025-2026 Preliminary
010-1150-52200	FUEL & OIL	95,000.00
010-1150-52210	TIRES	16,000.00
010-1150-52220	EQUIPMENT MAINT	53,000.00
010-1150-52225	VEHICLE REP & MAINT	55,000.00
010-1150-52260	BLADES	600.00
010-1150-52310	BRIDGE MATERIAL	100,000.00
010-1150-52320	ROAD MATERIAL	750,000.00
010-1150-52330	LATERAL EXPENSE	14,000.00
010-1150-52340	ROAD SIGNAGE	10,000.00
010-1150-52350	ROAD UPGRADE MATERIALS	0.00
010-1150-52351	CULVERTS	50,000.00
010-1150-53130	SUBCONTRACTED ROADWORK	100,000.00
010-1150-57180	COMPUTER SOFTWARE MAINTENANCE	4,000.00
010-1150-58130	TOOLS & SMALL ACCESSORIES	4,000.00
010-1150-58300	GOVT CAPITAL LEASE	0.00
010-1150-59130	TRANSFER TO GEN FUND	0.00
010-1150-59997	TRANSFERS OUT	0.00
Total Department: 1150 - ROAD & BRIDGE:		2,408,500.00
Total Expense:		2,408,500.00
Total Fund: 010 - ROAD & BRIDGE:		0.00
Fund: 011 - PROBATE EDUCATION		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
011-1060-41100	DEPARTMENT REVENUES	200.00
011-1060-42170	PUBLIC PROBATE ADMIN FEE	400.00
Total Department: 1060 - CNTY COURT/CLERK:		600.00
Department: 1065 - DIST COURT/CLERK		
011-1065-42170	PUBLIC PROBATE ADMIN FEE	0.00
Total Department: 1065 - DIST COURT/CLERK:		0.00
Total Revenue:		600.00
Expense		
Department: 1060 - CNTY COURT/CLERK		
011-1060-51300	SEMINAR EXPENSE	0.00
011-1060-59200	CONTINGENCY	4,500.00
Total Department: 1060 - CNTY COURT/CLERK:		4,500.00
Total Expense:		4,500.00
Total Fund: 011 - PROBATE EDUCATION:		-3,900.00
Fund: 012 - OPIOID SETTLEMENT FUND		
Revenue		
Department: 1240 - OPIOID SETTLEMENT		
012-1240-41100	DEPARTMENT REVENUES	4,000.00
Total Department: 1240 - OPIOID SETTLEMENT:		4,000.00
Total Revenue:		4,000.00
Expense		
Department: 1240 - OPIOID SETTLEMENT		
012-1240-56230	OPIOID MEDICAL/HEALTH EXPENSE	35,000.00
Total Department: 1240 - OPIOID SETTLEMENT:		35,000.00
Total Expense:		35,000.00
Total Fund: 012 - OPIOID SETTLEMENT FUND:		-31,000.00

Account Number	Account Name	2025-2026 Preliminary
Fund: 013 - DISTRICT CLERK REC PRES		
Revenue		
Department: 1065 - DIST COURT/CLERK		
013-1065-41100	DEPARTMENT REVENUES	4,000.00
Total Department: 1065 - DIST COURT/CLERK:		4,000.00
Total Revenue:		4,000.00
Expense		
Department: 1065 - DIST COURT/CLERK		
013-1065-51100	OFFICE SUPPLIES	0.00
013-1065-51194	MISCELLANEOUS	0.00
013-1065-59200	CONTINGENCY	26,000.00
013-1065-59997	TRANSFERS OUT	0.00
Total Department: 1065 - DIST COURT/CLERK:		26,000.00
Total Expense:		26,000.00
Total Fund: 013 - DISTRICT CLERK REC PRES:		-22,000.00
Fund: 014 - COUNTY CLERK REC MGMT		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
014-1060-41100	DEPARTMENT REVENUES	24,000.00
014-1060-41200	OTHER INCOME	0.00
Total Department: 1060 - CNTY COURT/CLERK:		24,000.00
Total Revenue:		24,000.00
Expense		
Department: 1060 - CNTY COURT/CLERK		
014-1060-51110	COPIER LEASE	2,500.00
014-1060-51410	PLAT FILE SYSTEM IMAGING	2,000.00
014-1060-51420	RECORDS PRESERV	5,000.00
014-1060-58130	TOOLS & SMALL ACCESSORIES	0.00
014-1060-58200	BUILDING IMPROVEMENTS	0.00
014-1060-59200	CONTINGENCY	68,000.00
014-1060-59997	TRANSFERS OUT	0.00
Total Department: 1060 - CNTY COURT/CLERK:		77,500.00
Total Expense:		77,500.00
Total Fund: 014 - COUNTY CLERK REC MGMT:		-53,500.00
Fund: 015 - COUNTY CLERK REC MGMT PRES NEW		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
015-1060-41100	DEPARTMENT REVENUES	25,000.00
Total Department: 1060 - CNTY COURT/CLERK:		25,000.00
Total Revenue:		25,000.00
Expense		
Department: 1060 - CNTY COURT/CLERK		
015-1060-51420	RECORDS PRESERV	6,000.00
015-1060-58100	EQUIPMENT	0.00
015-1060-58200	BUILDING IMPROVEMENTS	0.00
015-1060-59200	CONTINGENCY	180,000.00
015-1060-59997	TRANSFERS OUT	0.00
Total Department: 1060 - CNTY COURT/CLERK:		186,000.00
Total Expense:		186,000.00
Total Fund: 015 - COUNTY CLERK REC MGMT PRES NEW:		-161,000.00

Budget Listing

For Fiscal: 2025-2026 Period Ending: 10/31/2025

Account Number	Account Name	2025-2026 Preliminary
Fund: 016 - FAMILY PROTECTION FEE		
Revenue		
Department: 1065 - DIST COURT/CLERK		
016-1065-41100	DEPARTMENT REVENUES	50.00
	Total Department: 1065 - DIST COURT/CLERK:	50.00
	Total Revenue:	50.00
Expense		
Department: 1065 - DIST COURT/CLERK		
016-1065-59200	CONTINGENCY	500.00
	Total Department: 1065 - DIST COURT/CLERK:	500.00
	Total Expense:	500.00
	Total Fund: 016 - FAMILY PROTECTION FEE:	-450.00
Fund: 017 - BAILIFF FEE		
Revenue		
Department: 1065 - DIST COURT/CLERK		
017-1065-41100	DEPARTMENT REVENUES	150.00
	Total Department: 1065 - DIST COURT/CLERK:	150.00
	Total Revenue:	150.00
Expense		
Department: 1065 - DIST COURT/CLERK		
017-1065-54140	BAILIFF	65,000.00
	Total Department: 1065 - DIST COURT/CLERK:	65,000.00
	Total Expense:	65,000.00
	Total Fund: 017 - BAILIFF FEE:	-64,850.00
Fund: 020 - I & S FUND		
Revenue		
Department: 1007 - ELECT/VOTER REG		
020-1007-41100	DEPARTMENT REVENUES	0.00
	Total Department: 1007 - ELECT/VOTER REG:	0.00
Department: 1400 - I & S FUND		
020-1400-43110	PROCEEDS FROM FINANCING	0.00
	Total Department: 1400 - I & S FUND:	0.00
	Total Revenue:	0.00
Expense		
Department: 1400 - I & S FUND		
020-1400-59200	CONTINGENCY	1,535.00
	Total Department: 1400 - I & S FUND:	1,535.00
	Total Expense:	1,535.00
	Total Fund: 020 - I & S FUND:	-1,535.00
Fund: 021 - VITAL STATISTICS		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
021-1060-41100	DEPARTMENT REVENUES	500.00
	Total Department: 1060 - CNTY COURT/CLERK:	500.00
	Total Revenue:	500.00
Expense		
Department: 1060 - CNTY COURT/CLERK		
021-1060-59200	CONTINGENCY	4,900.00
	Total Department: 1060 - CNTY COURT/CLERK:	4,900.00
	Total Expense:	4,900.00
	Total Fund: 021 - VITAL STATISTICS:	-4,400.00

Budget Listing

For Fiscal: 2025-2026 Period Ending: 10/31/2025

Account Number	Account Name	2025-2026 Preliminary
Fund: 022 - CHILD SAFETY		
Revenue		
Department: 1090 - JUSTICE PEACE		
022-1090-41100	DEPARTMENT REVENUES	0.00
Total Department: 1090 - JUSTICE PEACE:		0.00
Department: 1100 - VEHICLE REG		
022-1100-40200	VEHICLE REGISTRATION	0.00
Total Department: 1100 - VEHICLE REG:		0.00
Department: 1260 - CHILD SAFETY		
022-1260-42150	CHILD SAFETY INCOME	13,000.00
Total Department: 1260 - CHILD SAFETY:		13,000.00
Total Revenue:		13,000.00
Expense		
Department: 1260 - CHILD SAFETY		
022-1260-51195	MISCELLANEOUS	46,000.00
Total Department: 1260 - CHILD SAFETY:		46,000.00
Total Expense:		46,000.00
Total Fund: 022 - CHILD SAFETY:		-33,000.00
Fund: 024 - DISTRICT TECH FUND		
Revenue		
Department: 1065 - DIST COURT/CLERK		
024-1065-41100	DEPARTMENT REVENUES	40.00
Total Department: 1065 - DIST COURT/CLERK:		40.00
Total Revenue:		40.00
Expense		
Department: 1065 - DIST COURT/CLERK		
024-1065-58120	COMPUTER EQUIPMENT	0.00
024-1065-59200	CONTINGENCY	18,100.00
Total Department: 1065 - DIST COURT/CLERK:		18,100.00
Total Expense:		18,100.00
Total Fund: 024 - DISTRICT TECH FUND:		-18,060.00
Fund: 025 - GUARDIANSHIP FEE		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
025-1060-41100	DEPARTMENT REVENUES	1,300.00
Total Department: 1060 - CNTY COURT/CLERK:		1,300.00
Department: 1065 - DIST COURT/CLERK		
025-1065-41100	DEPARTMENT REVENUES	0.00
Total Department: 1065 - DIST COURT/CLERK:		0.00
Total Revenue:		1,300.00
Expense		
Department: 1060 - CNTY COURT/CLERK		
025-1060-59200	CONTINGENCY	17,800.00
Total Department: 1060 - CNTY COURT/CLERK:		17,800.00
Total Expense:		17,800.00
Total Fund: 025 - GUARDIANSHIP FEE:		-16,500.00
Fund: 026 - PERMANENT SCHOOL FUND		
Revenue		
Department: 0000 - NON-DEPART		
026-0000-40110	INTEREST	0.00
026-0000-41200	OTHER INCOME	0.00

Budget Listing

For Fiscal: 2025-2026 Period Ending: 10/31/2025

Account Number	Account Name	2025-2026 Preliminary
026-0000-42130	OIL ROYALTY	0.00
Total Department: 0000 - NON-DEPART:		0.00
Department: 1500 - SCHOOL FUNDS		
026-1500-40110	INTEREST	250,000.00
026-1500-41200	OTHER INCOME	10,000.00
026-1500-42130	OIL ROYALTY	400,000.00
026-1500-49100	UNREALIZED GAIN(LOSS)	0.00
Total Department: 1500 - SCHOOL FUNDS:		660,000.00
Total Revenue:		660,000.00
Expense		
Department: 0000 - NON-DEPART		
026-0000-51400	TAX EXPENSE	0.00
026-0000-59997	TRANSFERS OUT	0.00
Total Department: 0000 - NON-DEPART:		0.00
Department: 1500 - SCHOOL FUNDS		
026-1500-51400	TAX EXPENSE	50,000.00
026-1500-59200	CONTINGENCY	8,000,000.00
026-1500-59997	TRANSFER OUT	250,000.00
Total Department: 1500 - SCHOOL FUNDS:		8,300,000.00
Total Expense:		8,300,000.00
Total Fund: 026 - PERMANENT SCHOOL FUND:		-7,640,000.00
Fund: 027 - AVAILABLE SCHOOL FUND		
Revenue		
Department: 0000 - NON-DEPART		
027-0000-40110	INTEREST	0.00
027-0000-49997	TRANSFER IN	0.00
Total Department: 0000 - NON-DEPART:		0.00
Department: 1500 - SCHOOL FUNDS		
027-1500-40110	INTEREST	20,000.00
027-1500-49997	TRANSFER IN	250,000.00
Total Department: 1500 - SCHOOL FUNDS:		270,000.00
Total Revenue:		270,000.00
Expense		
Department: 0000 - NON-DEPART		
027-0000-51405	ALLOCATION EXPENSE	0.00
Total Department: 0000 - NON-DEPART:		0.00
Department: 1500 - SCHOOL FUNDS		
027-1500-51405	ALLOCATION EXPENSE	270,000.00
Total Department: 1500 - SCHOOL FUNDS:		270,000.00
Total Expense:		270,000.00
Total Fund: 027 - AVAILABLE SCHOOL FUND:		0.00
Fund: 031 - DISTRICT CLERK REC ARCH		
Revenue		
Department: 1065 - DIST COURT/CLERK		
031-1065-41100	DEPARTMENT REVENUES	25.00
Total Department: 1065 - DIST COURT/CLERK:		25.00
Total Revenue:		25.00

Account Number	Account Name	2025-2026 Preliminary
Expense		
Department: 1065 - DIST COURT/CLERK		
031-1065-59200	CONTINGENCY	18,200.00
Total Department: 1065 - DIST COURT/CLERK:		18,200.00
Total Expense:		18,200.00
Total Fund: 031 - DISTRICT CLERK REC ARCH:		-18,175.00
Fund: 033 - COUNTY COURT TECH FUND		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
033-1060-41100	DEPARTMENT REVENUES	100.00
Total Department: 1060 - CNTY COURT/CLERK:		100.00
Total Revenue:		100.00
Expense		
Department: 1060 - CNTY COURT/CLERK		
033-1060-58120	COMPUTER EQUIPMENT	0.00
033-1060-59200	CONTINGENCY	2,200.00
Total Department: 1060 - CNTY COURT/CLERK:		2,200.00
Total Expense:		2,200.00
Total Fund: 033 - COUNTY COURT TECH FUND:		-2,100.00
Fund: 034 - PUBLIC LIBRARY		
Revenue		
Department: 1125 - PUBLIC LIBRARY		
034-1125-41200	FINES & FEES	3,500.00
034-1125-43200	GRANT PROCEEDS	0.00
034-1125-49200	TRANSFER FROM GEN FUND	188,532.00
Total Department: 1125 - PUBLIC LIBRARY:		192,032.00
Total Revenue:		192,032.00
Expense		
Department: 1125 - PUBLIC LIBRARY		
034-1125-50100	SALARIES	47,250.00
034-1125-50110	HOURLY/TEMP	73,605.00
034-1125-50120	OVERTIME PAY	0.00
034-1125-50200	CELL PHONES	480.00
034-1125-50300	SOCIAL SECURITY	9,282.00
034-1125-50310	RETIREMENT	9,548.00
034-1125-50320	WORKERS COMP	499.00
034-1125-50330	UNEMPLOYMENT	413.00
034-1125-50340	HEALTH INSURANCE	12,040.00
034-1125-51100	OFFICE SUPPLIES	2,000.00
034-1125-51105	POSTAGE & BOX RENT	0.00
034-1125-51110	COPIER LEASE	1,750.00
034-1125-51115	NOTARY EXPENSE	0.00
034-1125-51130	PUBLICATIONS	0.00
034-1125-51145	PROGRAMS	3,500.00
034-1125-51200	ELECTRICITY	5,000.00
034-1125-51210	GAS	1,000.00
034-1125-51220	WATER	2,200.00
034-1125-51300	SEMINAR EXPENSE	2,000.00
034-1125-51310	DUES	50.00
034-1125-51325	EMPLOY PHYSICALS	0.00
034-1125-51440	LIBRARY MATERIAL	18,000.00
034-1125-52100	BUILDING REPAIR & MAINTENANCE	1,500.00
034-1125-52220	EQUIPMENT MAINT	250.00
034-1125-57180	COMPUTER SOFTWARE MAINTENANCE	1,000.00

Account Number	Account Name	2025-2026 Preliminary
034-1125-58130	TOOLS & SMALL ACCESSORIES	665.00
034-1125-59130	TRANSFER TO GEN FUND	0.00
Total Department: 1125 - PUBLIC LIBRARY:		192,032.00
Total Expense:		192,032.00
Total Fund: 034 - PUBLIC LIBRARY:		0.00
Fund: 035 - LIBRARY CAPITAL		
Revenue		
Department: 1125 - PUBLIC LIBRARY		
035-1125-40110	INTEREST	0.00
035-1125-43200	GRANT PROCEEDS	0.00
035-1125-43400	DONATIONS	3,000.00
Total Department: 1125 - PUBLIC LIBRARY:		3,000.00
Total Revenue:		3,000.00
Expense		
Department: 1125 - PUBLIC LIBRARY		
035-1125-51145	PROGRAMS	15,000.00
035-1125-51440	LIBRARY MATERIAL	3,000.00
035-1125-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1125 - PUBLIC LIBRARY:		18,000.00
Total Expense:		18,000.00
Total Fund: 035 - LIBRARY CAPITAL:		-15,000.00
Fund: 038 - LAW LIBRARY		
Revenue		
Department: 1060 - CNTY COURT/CLERK		
038-1060-41100	DEPARTMENT REVENUES	0.00
Total Department: 1060 - CNTY COURT/CLERK:		0.00
Department: 1065 - DIST COURT/CLERK		
038-1065-41100	DEPARTMENT REVENUES	0.00
Total Department: 1065 - DIST COURT/CLERK:		0.00
Department: 1700 - LAW LIBRARY		
038-1700-41100	DEPARTMENT REVENUES	7,000.00
Total Department: 1700 - LAW LIBRARY:		7,000.00
Total Revenue:		7,000.00
Expense		
Department: 1700 - LAW LIBRARY		
038-1700-59200	CONTINGENCY	103,000.00
Total Department: 1700 - LAW LIBRARY:		103,000.00
Total Expense:		103,000.00
Total Fund: 038 - LAW LIBRARY:		-96,000.00
Fund: 046 - GRANTS		
Revenue		
Department: 1001 - MISCELLANEOUS DEPT		
046-1001-43200	GRANT PROCEEDS	600,000.00
Total Department: 1001 - MISCELLANEOUS DEPT:		600,000.00
Department: 1010 - AGRI-LIFE EXT		
046-1010-43200	GRANT PROCEEDS	0.00
Total Department: 1010 - AGRI-LIFE EXT:		0.00
Department: 1110 - SHERIFF DEPT		
046-1110-43200	GRANT PROCEEDS	177,907.00
Total Department: 1110 - SHERIFF DEPT:		177,907.00

Account Number	Account Name	2025-2026 Preliminary
Department: 1115 - ENVIRONMENTAL		
046-1115-43200	GRANT PROCEEDS	0.00
	Total Department: 1115 - ENVIRONMENTAL:	0.00
Total Revenue:		777,907.00
Expense		
Department: 1001 - MISCELLANEOUS DEPT		
046-1001-58100	EQUIPMENT - RADIO TOWER PROJECT	0.00
046-1001-59997	TRANSFER OUT	600,000.00
	Total Department: 1001 - MISCELLANEOUS DEPT:	600,000.00
Department: 1010 - AGRI-LIFE EXT		
046-1010-51190	ANIMAL SUPPLIES	0.00
	Total Department: 1010 - AGRI-LIFE EXT:	0.00
Department: 1110 - SHERIFF DEPT		
046-1110-50100	SALARIES	53,725.00
046-1110-50120	OVERTIME PAY	0.00
046-1110-50210	STEP PAY	1,000.00
046-1110-50220	CERTIFICATE PAY	1,500.00
046-1110-50300	SOCIAL SECURITY	4,297.00
046-1110-50310	RETIREMENT	4,437.00
046-1110-50320	WORKERS COMP	1,168.00
046-1110-50330	UNEMPLOYMENT	191.00
046-1110-50340	HEALTH INSURANCE	10,033.00
046-1110-51100	OFFICE SUPPLIES	500.00
046-1110-51150	RENT EXPENSE	0.00
046-1110-51300	SEMINAR EXPENSE	8,162.00
046-1110-58100	EQUIPMENT	92,951.00
046-1110-58130	TOOLS & SMALL ACCESS	0.00
	Total Department: 1110 - SHERIFF DEPT:	177,964.00
Department: 1115 - ENVIRONMENTAL		
046-1115-52225	VEHICLE REP & MAINT	0.00
046-1115-56170	TIRE RECYCLING	0.00
046-1115-58130	TOOLS & SMALL ACCESS	0.00
	Total Department: 1115 - ENVIRONMENTAL:	0.00
Department: 1116 - EMERGENCY MGMT COORDINATOR		
046-1116-52225	VEHICLE REP & MAINT	0.00
	Total Department: 1116 - EMERGENCY MGMT COORDINATOR:	0.00
Department: 1150 - ROAD & BRIDGE		
046-1150-53100	PROFESSIONAL SERVICES	0.00
	Total Department: 1150 - ROAD & BRIDGE:	0.00
Total Expense:		777,964.00
Total Fund: 046 - GRANTS:		-57.00
Fund: 049 - CONTRACT ELECTION SVC/HAVA		
Revenue		
Department: 1007 - ELECT/VOTER REG		
049-1007-40110	INTEREST	0.00
049-1007-41100	DEPARTMENT REVENUES	3,000.00
049-1007-43200	GRANT PROCEEDS	0.00
	Total Department: 1007 - ELECT/VOTER REG:	3,000.00
Total Revenue:		3,000.00
Expense		
Department: 1007 - ELECT/VOTER REG		
049-1007-51100	OFFICE SUPPLIES	0.00
049-1007-51105	POSTAGE & BOX RENT	0.00
049-1007-51130	PUBLICATIONS	0.00

Account Number	Account Name	2025-2026 Preliminary
049-1007-51310	DUES	0.00
049-1007-51435	ELECTION SUPPLIES	0.00
049-1007-52220	EQUIPMENT MAINT	0.00
049-1007-57170	COMPUTER SOFTWARE	110.00
049-1007-58100	EQUIPMENT	2,700.00
049-1007-58140	FURNITURE & FIXTURES	0.00
049-1007-59200	CONTINGENCY	8,345.00
Total Department: 1007 - ELECT/VOTER REG:		11,155.00
Total Expense:		11,155.00
Total Fund: 049 - CONTRACT ELECTION SVC/HAVA:		-8,155.00
Fund: 051 - CAPITAL IMPROVEMENTS		
Revenue		
Department: 0000 - NON-DEPART		
051-0000-49200	TRANSFER FROM GEN FUND	0.00
Total Department: 0000 - NON-DEPART:		0.00
Department: 1004 - GF CONTINGENCY		
051-1004-49200	TRANSFER FROM GEN FUND	578,704.00
Total Department: 1004 - GF CONTINGENCY:		578,704.00
Total Revenue:		578,704.00
Expense		
Department: 1001 - MISCELLANEOUS DEPT		
051-1001-58100	EQUIPMENT	0.00
051-1001-58200	BUILDING IMPROVEMENTS	0.00
051-1001-58250	BUILDINGS	0.00
Total Department: 1001 - MISCELLANEOUS DEPT:		0.00
Department: 1006 - MAINTENANCE		
051-1006-58120	COURT HOUSE HISTORICAL IMPROVEMENTS	150,000.00
051-1006-58200	BUILDING IMPROVEMENTS	25,000.00
Total Department: 1006 - MAINTENANCE:		175,000.00
Department: 1055 - CONSTABLE		
051-1055-58110	VEHICLE	0.00
Total Department: 1055 - CONSTABLE:		0.00
Department: 1109 - JAIL CORRECTIONS		
051-1109-58100	EQUIPMENT	24,700.00
051-1109-58110	VEHICLE	73,167.00
051-1109-58200	BUILDING IMPROVEMENTS	3,500.00
Total Department: 1109 - JAIL CORRECTIONS:		101,367.00
Department: 1110 - SHERIFF DEPT		
051-1110-58100	EQUIPMENT	0.00
051-1110-58110	VEHICLE	114,337.00
051-1110-58200	BUILDING IMPROVEMENTS	60,000.00
Total Department: 1110 - SHERIFF DEPT:		174,337.00
Department: 1125 - PUBLIC LIBRARY		
051-1125-58200	BUILDING IMPROVEMENTS	0.00
Total Department: 1125 - PUBLIC LIBRARY:		0.00
Department: 1150 - ROAD & BRIDGE		
051-1150-58100	EQUIPMENT	0.00
051-1150-58110	VEHICLE	98,000.00
051-1150-58200	BUILDING IMPROVEMENTS	0.00
Total Department: 1150 - ROAD & BRIDGE:		98,000.00

Account Number	Account Name	2025-2026 Preliminary
Department: 1175 - INFORMATION TECHNOLOGY		
051-1175-58120	COMPUTER EQUIPMENT	30,000.00
Total Department: 1175 - INFORMATION TECHNOLOGY:		30,000.00
Total Expense:		578,704.00
Total Fund: 051 - CAPITAL IMPROVEMENTS:		0.00
Fund: 052 - CHAPTER 19 ELECTIONS		
Revenue		
Department: 1007 - ELECT/VOTER REG		
052-1007-42200	CHAPTER 19 FUNDS	500.00
Total Department: 1007 - ELECT/VOTER REG:		500.00
Total Revenue:		500.00
Expense		
Department: 1007 - ELECT/VOTER REG		
052-1007-51450	CHAPTER 19	500.00
Total Department: 1007 - ELECT/VOTER REG:		500.00
Total Expense:		500.00
Total Fund: 052 - CHAPTER 19 ELECTIONS:		0.00
Fund: 053 - FEDERAL GRANTS		
Revenue		
Department: 0000 - NON-DEPART		
053-0000-40110	INTEREST	1,500.00
Total Department: 0000 - NON-DEPART:		1,500.00
Department: 2000 - ARPA - AMERICA RESCUE PLAN ACT		
053-2000-40110	INTEREST	0.00
053-2000-43200	GRANT PROCEEDS- ARPA GRANT	0.00
Total Department: 2000 - ARPA - AMERICA RESCUE PLAN ACT:		0.00
Total Revenue:		1,500.00
Expense		
Department: 2000 - ARPA - AMERICA RESCUE PLAN ACT		
053-2000-51415	EQUIP LEASE/RENTAL	0.00
053-2000-52310	BRIDGE MATERIAL	0.00
053-2000-52320	ROAD MATERIAL	0.00
053-2000-52351	CULVERTS	0.00
053-2000-53100	PROFESSIONAL SERVICES	0.00
053-2000-53130	SUBCONTRACTED ROADWORK	0.00
053-2000-58100	EQUIPMENT	0.00
053-2000-58130	TOOLS & SMALL ACCESSORIES	0.00
053-2000-59200	CONTINGENCY	24,000.00
Total Department: 2000 - ARPA - AMERICA RESCUE PLAN ACT:		24,000.00
Total Expense:		24,000.00
Total Fund: 053 - FEDERAL GRANTS:		-22,500.00
Fund: 054 - STATE GRANTS		
Revenue		
Department: 1007 - ELECT/VOTER REG		
054-1007-43200	GRANT PROCEEDS	0.00
Total Department: 1007 - ELECT/VOTER REG:		0.00
Department: 1113 - HEALTH & WELFARE		
054-1113-43200	GRANT PROCEEDS	0.00
Total Department: 1113 - HEALTH & WELFARE:		0.00

Budget Listing

For Fiscal: 2025-2026 Period Ending: 10/31/2025

Account Number	Account Name	2025-2026 Preliminary
Department: 1115 - ENVIRONMENTAL		
054-1115-43200	GRANT PROCEEDS	0.00
Total Department: 1115 - ENVIRONMENTAL:		0.00
Total Revenue:		0.00
Expense		
Department: 1007 - ELECT/VOTER REG		
054-1007-58100	EQUIPMENT	0.00
Total Department: 1007 - ELECT/VOTER REG:		0.00
Department: 1113 - HEALTH & WELFARE		
054-1113-58120	COMPUTER EQUIPMENT	0.00
054-1113-59200	CONTINGENCY	0.00
054-1113-59997	TRANSFERS OUT	0.00
Total Department: 1113 - HEALTH & WELFARE:		0.00
Department: 1115 - ENVIRONMENTAL		
054-1115-50100	SALARIES	0.00
054-1115-51100	OFFICE SUPPLIES	0.00
054-1115-51300	SEMINAR EXPENSE	0.00
054-1115-57170	COMPUTER SOFTWARE	0.00
054-1115-58100	EQUIPMENT	0.00
054-1115-58120	COMPUTER EQUIPMENT	0.00
054-1115-58130	TOOLS & SMALL ACCESSORIES	0.00
Total Department: 1115 - ENVIRONMENTAL:		0.00
Total Expense:		0.00
Total Fund: 054 - STATE GRANTS:		0.00
Report Total:		-12,670,190.00

DEPARTMENT	FY25	RAISE	FY26	RSAG	PHONE	RETIREMENT	FICA	UNEMP	W/COMP	INSURANCE	TOTAL
	SALARIES	5%	SALARIES			7.90%	7.65%	0.34%	% varies	12,040	
FUND 002											
1006 MAINTENANCE											
SALARIES - 2 EMP	92,195	8,335	70,530		960	5,572	5,469	243	1,745	24,080	108,599
TOTAL DEPT. 1006	62,195	8,335	70,530		960	5,572	5,469	243	1,745	24,080	108,599
1007 ELECTION / VOTER											
SALARIES - 1 EMP	41,527	2,076	43,603			3,445	3,336	148	90	12,040	62,662
HOURLY - 1 EMP	24,939	1,247	26,186			2,069	2,003	89	54		30,401
ELECTION DAY HOURLY	741	37	778			61	60	3	2		903
ELEC-SECURITY	336	17	353			28	27	1	7		416
ELECTION WORKERS	22,000		22,000			0	1,683	0	48		23,731
TOTAL DEPT. 1007	89,543	3,377	92,920		0	5,603	7,108	241	201	12,040	118,113
1010 AGRI-LIFE EXT											
SALARIES	37,402	1,870	39,272		0	3,102	3,004	134	81	12,040	57,634
AG AGENTS	34,643	1,732	36,375		960	0	2,856	127	0	0	40,318
TOTAL DEPT 1010	72,045	3,602	75,647		960	3,102	5,860	260	81	12,040	97,952
1030 COUNTY ATTORNEY											
CA-STIPEND	12,000		12,000		960	0	991	0	0	0	13,951
OFFICE -2	75,374	3,769	79,143	0	0	6,252	6,054	269	71	24,080	115,870
INVESTIGATOR - 2 EMP	105,218	5,261	110,479	0	0	8,728	8,452	376	2,298	24,080	154,412
HOURLY- MOVE TO F/T	0	0	0		0	0	0	0	0	0	0
TOTAL DEPT. 1030	192,592	9,030	201,622	0	960	14,980	15,497	645	2,370	48,160	284,234
TOTAL SALARIES	201,622										
FUND 008 RSAG											
OFFICE -1	0	0	0	6,905	0	545	528	23	6	0	8,008
ACA - 1 EMP	0		0	99,756	0	7,881	7,631	339	90	12,040	127,737
INVESTIGATOR - 2 EMP	0	0	0	31,866	0	2,517	2,438	108	663	0	37,592
TOTAL DEPT. 1030	0	0	0	138,527	0	10,944	10,597	471	759	12,040	173,338
1040 GRANT DEVELOPMENT											
SALARIES	52,500	2,625	55,125		480	4,355	4,254	189	115	12,040	76,558
TOTAL DEPT. 1040	52,500	2,625	55,125	0	480	4,355	4,254	189	115	12,040	76,558
1055 CONSTABLE											
ELEC OFFICIAL	49,245	2,462	51,707		0	4,085	3,956	0	1,076	12,040	72,863
DEPUTY	0	0	43,352	0	0	3,425	3,316	147	902	12,040	63,183
RESERVIST									112		112
TOTAL DEPT. 1055	49,245	2,462	95,059	0	0	7,510	7,272	147	2,090	24,080	136,158
1060 COUNTY CLERK											
ELEC OFFICIAL	49,560	2,478	52,038		0	4,111	3,981	0	108	12,040	72,278
3 CLERKS	105,077	19,510	124,587		0	9,842	9,531	424	258	36,120	180,762
TOTAL DEPT. 1060	154,637	21,988	176,625	0	0	13,953	13,512	424	366	48,160	253,040
1065 DISTRICT CLERK											
ELEC OFFICIAL	50,522	2,526	53,048		480	4,191	4,095	0	111	12,040	73,965
SALARIES	73,183	5,857	79,040		0	6,244	6,047	269	164	24,080	115,843
HOURLY	0	0	15,000		0	1,185	1,148	51	31	0	17,415
TOTAL DEPT. 1065	123,705	8,383	147,088	0	480	11,620	11,289	320	306	36,120	207,222
1070 COUNTY JUDGE											
ELEC OFFICIAL	54,869	0	54,869		0	4,335	4,197	0	114	12,040	75,555
STATE STIPEND	25,200	0	31,500		0	2,489	2,410	0	65	0	36,463
JUVENILE STIPEND	4,800	0	4,800		0	379	367	0	10	0	5,556
1-CLERK	37,440	0	37,440		480	2,958	2,901	129	79	12,040	56,026
ADD FULL TIME ADMIN	0	0	37,440		0	2,958	2,864	127	78	12,040	55,507

PER COUNTY JUDGE NO RAISES SEE EMAIL											
TRANS HRLY DEPT 1115	22,620	1,131	23,751			1,876	1,817	81	49	0	27,574
TOTAL DEPT. 1070	144,929	1,131	189,800	0	480	14,994	14,556	337	394	36,120	256,682
salaries	128,609										
1080 TREASURER											
ELEC OFFICIAL	48,000	2,400	50,400		480	3,982	3,892	0	105	12,040	70,899
SALARIES	33,280	4,160	37,440			2,958	2,864	127	78	12,040	55,507
TOTAL DEPT. 1080	81,280	6,560	87,840	0	480	6,939	6,756	127	183	24,080	126,406
1085 COUNTY AUDITOR											
AUDITOR	52,500	5,500	58,000		480	4,582	4,474	199	121	12,040	79,896
HOURLY	21,112	1,056	22,168			1,751	1,696	75	46	0	25,736
TOTAL DEPT. 1085	73,612	6,556	80,168	0	480	6,333	6,170	274	167	12,040	105,632
1090 JUSTICE of the PEACE											
ELEC OFFICIAL	50,522	2,526	53,048		480	4,191	4,095	0	111	12,040	73,965
2 CLERKS	64,828	3,241	68,069			5,377	5,207	231	141	24,080	103,107
SUB JP	500		0			0	0	0	0	0	0
TOTAL DEPT. 1090	115,850	5,768	121,118	0	480	9,568	9,302	231	252	36,120	177,071
1100 TAX ASSESSOR COLL											
ELEC OFFICIAL	48,000	2,400	50,400			3,982	3,856	0	104	12,040	70,382
1 CLERK	33,280	1,664	34,944			2,761	2,673	119	72	12,040	52,609
TOTAL DEPT. 1100	81,280	4,064	85,344	0		6,742	6,529	119	177	24,080	122,991
1109 JAIL CORRECTIONS											
16 JAILERS	593,729	29,686	623,415	0	1,440	49,250	47,801	2,125	12,999	192,640	929,670
6 HRS PER PERIOD	0		20,000		0	1,580	1,530	68	416	0	23,594
STEP PAY	22,384		22,384		0	1,768	1,712	76	466	0	26,406
1 JAILER	0	0	33,852	0	0	2,674	2,590	115	704	12,040	51,975
COMPLIANCE OFFICER	0	0	41,600	0	0	3,286	3,182	141	865	12,040	61,116
OVERTIME	0	0	10,000	0	0	790	765	34	208	0	11,797
CERTIFICATE PAY	0	0	12,000	0	0	948	918	41	250	0	14,156
TOTAL DEPT 1109	616,113	29,686	763,251	0	1,440	60,297	58,499	2,600	15,908	216,720	1,118,715
TOTAL SALARIES	718,867										
FUND 008 RSAG											
RSAG											
16 JAILERS	0	0	0	85,881	0	6,765	6,570	292	1,787	0	101,314
1 JAILER	0	0	0	7,760	0	613	594	26	161	0	9,154
TOTAL DEPT 1109	0	0	0	93,641	0	7,398	7,164	318	1,948	0	110,469
1110 SHERIFF DEPT											
ELEC OFFICIAL	57,143	2,857	60,000	0		4,740	4,590	0	1,248	12,040	82,618
17 DEPUTIES	721,596	36,080	757,676	0		59,856	57,962	2,576	15,762	204,680	1,098,513
STEP PAY DEPUTIES	21,369		20,000			1,580	1,530	68	416	0	23,594
CERTIFICATE PAY LEO	24,072		19,800			1,564	1,515	67	412	0	23,358
6HRS PER PERIOD	38,015	1,901	39,916			3,153	3,054	136	830	0	47,089
HOLIDAY PAY	28,409	1,420	29,829			2,357	2,282	101	621	0	35,190
9 DISPATCH 1 ADMIN	393,303	19,665	412,968		960	32,624	31,666	1,407	857	120,400	600,883
STEP PAY DISPATCH	10,000		6,000			474	459	20	12	0	6,966
CERTIFICATE PAY	0		8,400			664	643	29	175	0	9,910
OVERTIME-DISPATCH	23,152	1,158	24,310			1,920	1,860	83	50	0	28,223
RESERVIST W/COMP									1,648		1,648
INCR DISPATCH	0	0	22,465			1,775	1,719	76	47	0	26,081
CID DEPUTY-GRANT 83/17	MVPCA	0	10,333			816	790	35	21	2,007	14,003
6 HRS PER PERIOD		0	900			71	69	3	2	0	1,045
TOTAL DEPT. 1110	1,317,059	63,081	1,412,597	0	960	111,595	108,137	4,602	22,103	339,127	1,999,121
TOTAL OVERTIME	24,310										
TOTAL SALARIES	1,334,087										
TOTAL STEP PAY	26,000										
TOTAL CERTIFICATE PAY	28,200										
FUND 008 RSAG											

ELEC OFFICIAL	0	0	0	20,578		1,626	1,574	0	428	0	24,206
16 DEPUTIES	0	0	0	65,676		5,188	5,024	223	1,366	0	77,478
1 FULL TIME DEPUTY	0	0	0	47,050		3,717	3,599	160	979	12,040	67,545
TOTAL DEPT. 1110	0	0	0	133,304	0	10,531	10,198	383	2,773	12,040	169,229
FUND 046 GRANT											
CID DEPUTY-GRANT 83/17 MVPCA		0	51,667			4,082	3,953	176	1,075	10,033	70,985
6 HRS PER PERIOD		0	4,500			356	344	15	94	0	5,309
TOTAL DEPT. 1110	0	0	56,167	0	0	4,437	4,297	191	1,168	10,033	76,293
1114 VETERAN SERVICES											
SALARIES	33,385	1,669	35,054			2,769	2,682	119	73	0	40,697
TOTAL DEPT. 1114	33,385	1,669	35,054		0	2,769	2,682	119	73	0	40,697
1115 ENVIRONMENTAL ENF											
TRANS TO CJ 1070	0	0	0			0	0	0	0	0	0
HOURLY DUMP	4,410	221	4,631			366	354	31	56	0	5,438
TOTAL DEPT. 1115	4,410	221	4,631	0	0	366	354	31	56	0	5,438
1116 EMERGENCY MANAGEMENT											
SALARIES	42,332	2,117	44,449			3,511	3,400	151	396	12,040	63,948
TOTAL DEPT. 1116	42,332	2,117	44,449	0	0	3,511	3,400	151	396	12,040	63,948
1120 HUMAN RESOURCES											
SALARIES	43,680	4,160	47,840		480	3,779	3,696	164	100	12,040	68,100
TOTAL DEPT. 1120	43,680	4,160	47,840	0	480	3,779	3,696	164	100	12,040	68,100
1121 COMMISSIONER PCT 1											
SALARIES	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
TOTAL DEPT. 1121	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
1122 COMMISSIONER PCT 2											
SALARIES	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
TOTAL DEPT. 1122	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
1123 COMMISSIONER PCT 3											
SALARIES	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
TOTAL DEPT. 1123	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
1124 COMMISSIONER PCT 4											
SALARIES	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
TOTAL DEPT. 1124	44,620	2,231	46,851		480	3,701	3,621	0	98	12,040	66,791
1230 COURTHOUSE SEC											
SALARIES	0					0	0	0	0	0	0
TOTAL DEPT. 1230	0				0	0	0	0	0	0	0
TOTAL GENERAL FUND			4,030,278	365,472							

FUND 010											
ROAD & BRIDGE 010-1150											
R&B ADMIN - 2	107,588	5,982	113,570		960	8,972	8,762	389	276	168,560	301,489
1- MECHANIC	43,680	2,184	45,864		480	3,623	3,545	158	718		54,388
11- ROAD & BRIDGE	452,853	22,643	475,496		5,280	37,564	36,779	1,635	10,738		567,492
2 NEW R&B POSITIONS	0		83,200		960	6,573	6,438	286	1,880	24,080	123,417
OVERTIME PAY	15,000		15,000		0	1,185	1,148	51	335	0	17,719
TOTAL DEPT. 1150	619,121	30,809	733,130	0	7,680	57,917	56,672	2,519	13,947	192,640	1,064,504
salaries	718,130										
FUND 034											
LIBRARY 034-1125											
SALARIES	45,000	2,250	47,250		480	3,733	3,651	162	103	12,040	67,420
HOURLY	70,100	3,505	73,605			5,815	5,631	250	159	0	85,460
VOLUNTEERS									236		236
TOTAL DEPT. 1125	115,100	5,755	120,855	0	480	9,548	9,282	413	499	12,040	153,116
TOTAL ALL FUNDS											
			5,738,247	365,472							7,380,790