

Erath County, Texas

Adopted Budget 2026

Fiscal Year Ending
September 30, 2026



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Erath County History of Tax Rates

This budget will raise more total property taxes than last year's budget by \$627,167 which is a .028% increase, and of that amount \$627,167 is tax revenue to be raised from new property added to the tax roll this year

Tax	Proposed	M & O	Debt	NNR	VAR
<u>Year</u>	<u>Tax Rate</u>	<u>Tax Rate</u>	<u>Rate</u>	<u>Tax Rate</u>	<u>Tax Rate</u>
2016	0.4700	0.4477	0.0223	0.4581	0.5020
2017	0.4700	0.4498	0.0202	0.4412	0.4816
2018	0.4458	0.4458	0.0000	0.4315	0.4500
2019	0.4560	0.4403	0.0157	0.4129	0.4660
2020	0.4444	0.4305	0.0139	0.4263	0.4446
2021	0.4355	0.4230	0.0125	0.4193	0.4362
2022	0.4119	0.4007	0.0112	0.4119	0.4264
2023	0.3927	0.3825	0.0102	0.3742	0.3937
2024	0.3913	0.3829	0.0084	0.3726	0.4044
2025	0.3811	0.3811	-	0.3811	0.4055

No New Revenue Rate and Voter Approval Rate are provided by the Tax Assessor Collection and included on the attached Truth in Taxation Worksheets

NNR No New Revenue Rate

VAR Voter Approval Rate

Statement of Indebtedness

Erath County has no Bonded Indebtedness as of September 30, 2025

<u>Description</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Net Interest Cost</u>	<u>Original Principal</u>	<u>Balance 9/30/2020</u>
General Obligation Refunding Bonds Series 2020	1/16/2020	4/1/2025	1.99%	2,410,000	2,385,000
	<u>Period Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Debt Service</u>	<u>Balance Fiscal Year End</u>
	9/30/2020				2,385,000
	9/30/2021	495,000	47,462	542,462	1,890,000
	9/30/2022	485,000	37,611	522,611	1,405,000
	9/30/2023	480,000	27,960	507,960	925,000
	9/30/2024	470,000	18,408	488,408	455,000
	9/30/2025	455,000	9,055	464,055	-

Projected
Statement of Cash Reserves

<u>Fund</u>	<u>Project Total</u>	<u>Projected Cash</u>	<u>Projected Investments</u>
General Fund	19,500,000	1,000,000	18,500,000
Judicial	825,000	125,000	700,000
Indigent	2,500,000	400,000	2,100,000
<i>Total General Fund</i>	22,825,000	1,525,000	21,300,000
R & B	350,000	350,000	-
Pct 1	1,100,000	200,000	900,000
Pct 2	1,000,000	250,000	750,000
Pct 3	2,650,000	250,000	2,400,000
Pct 4	1,150,000	250,000	900,000
<i>Total Road & Bridge</i>	6,250,000	1,300,000	4,950,000
Law Library	180,000	180,000	-
Jury	50,000	50,000	-
Grants	2,150,000	50,000	2,100,000
Contractual	150,000	150,000	-
Court Reporter	65,000	65,000	-
Records Mgmt County	215,000	55,000	160,000
Records Mgmt CC	830,000	350,000	480,000
Archived Records CC	445,000	445,000	-
Records Preservation CC	9,000	9,000	-
Records Mgmt DC	45,750	45,750	-
Records Preservation DC	800	800	-
Specialty Court	26,000	26,000	-
Technology CC	5,500	5,500	-
Technology DC	33,000	33,000	-
Technology JPI	155,000	155,000	-
Technology JPII	16,000	16,000	-
Security CH	355,000	110,000	245,000
Security JPI	29,000	29,000	-
Security JPII	150	150	-
Pretrial Intervention	45,000	45,000	-
Supp Court Init Guardianship	48,000	48,000	-
Child Abuse Prevention	400	400	-
Local Truancy Prevention Div	40,000	40,000	-
Forfeiture County Attorney	4,600	4,600	-
Forfeiture District Attorney	48,000	48,000	-
Forfeiture Sheriff	5,000	5,000	-
Bail Bond	17,900	17,900	-
Hot Check County Attorney	16,000	16,000	-
Hot Check District Attorney	7,700	7,700	-
LEOSE	25,000	25,000	-
Debt Service	300,000	300,000	-
Capital Projects	2,822,500	22,500	2,800,000
Unclaimed Funds	55,400	55,400	-
<i>Total Special & Dedicated</i>	8,195,700	2,410,700	5,785,000
Total Reserves	<u>37,270,700</u>	<u>5,235,700</u>	<u>32,035,000</u>

Erath County
Statement of Prior Year's Revenues
For the year ending September 30, 2024

Fund	Original Budget	Final Budget	YTD Activity	(Under) Over Budget
010 - GENERAL	21,643,775	21,740,460	25,328,590	3,588,130
015 - JUDICIAL	445,000	445,000	429,200	(15,800)
020 - ROAD & BRIDGE	440,000	440,000	440,000	-
021 - PRECINCT - 1	1,171,936	1,171,936	1,432,642	260,706
022 - PRECINCT - 2	1,360,675	1,360,675	1,695,037	334,362
023 - PRECINCT - 3	1,484,489	1,770,689	2,218,862	448,173
024 - PRECINCT - 4	1,346,745	1,346,745	1,667,559	320,814
025 - LAW LIBRARY	15,000	15,000	24,257	9,257
026 - JURY	4,000	4,000	7,349	3,349
027 - GRANTS	825,000	825,000	5,047,960	4,222,960
029 - ELECTIONS - CONTRACTED	55,000	55,000	60,019	5,019
030 - COURT REPORTER	9,000	9,000	19,958	10,958
031 - RECORDS MANAGEMENT - COUNTY	8,500	8,500	24,329	15,829
032 - RECORDS MANAGEMENT - CC	75,000	75,000	111,211	36,211
033 - ARCHIVED RECORDS - CC	50,000	50,000	71,532	21,532
034 - RECORDS PRESERVATION - CC	-	-	1	1
036 - RECORDS MANAGEMENT - DC	5,000	5,000	7,185	2,185
037 - RECORDS PRESERVATION - DC	-	-	320	320
038 - SPECIALTY COURT - COUNTY	2,000	2,000	5,951	3,951
039 - TECHNOLOGY - CC	-	-	1,038	1,038
040 - TECHNOLOGY - DC	-	-	156	156
041 - TECHNOLOGY - JP I	5,000	5,000	7,546	2,546
042 - TECHNOLOGY - JP II	-	-	831	831
043 - SECURITY - COURTHOUSE	21,000	21,000	35,935	14,935
044 - SECURITY - JUSTICE COURT I	1,000	1,000	1,372	372
045 - SECURITY - JUSTICE COURT II	-	-	162	162
046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY	2,500	2,500	4,307	1,807
047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP	2,500	2,500	4,501	2,001
048 - CHILD ABUSE PREVENTION - COUNTY	-	-	20	20
049 - LOCAL TRUANCY PREVENTION DIVERSION	4,000	4,000	6,328	2,328
051 - FORFEITURE - DA	-	-	2,578	2,578
056 - BAIL BOND	1,000	1,000	-	(1,000)
057 - HOT CHECK - COUNTY ATTORNEY	-	-	13,392	13,392
059 - LEOSE	5,485	5,485	13,381	7,896
060 - DEBT SERVICE	496,636	496,636	591,926	95,290
070 - CAPITAL PROJECTS	-	-	80,181	80,181
	<u>29,480,241</u>	<u>29,863,126</u>	<u>39,355,614</u>	<u>9,492,488</u>



Erath County, TX

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 010 - GENERAL				
Revenue				
010-310-1100	TAXES - PROPERTY	16,539,220.00	15,165,351.00	13,748,875.00
010-310-1200	TAXES - PROPERTY DELINQUENT	125,000.00	100,000.00	100,000.00
010-310-1205	TAXES - REFUNDS	-30,000.00	-75,000.00	-25,000.00
010-310-1210	TAXES - ABATEMENT	-75,000.00	0.00	0.00
010-318-0000	TAXES - SALES	4,500,000.00	3,500,000.00	3,500,000.00
010-318-0005	TAXES - MIXED BEVERAGE	150,000.00	120,000.00	120,000.00
010-318-1100	TAXES - MOTOR VEHICLE	450,000.00	300,000.00	300,000.00
010-319-1200	PENALTY & INTEREST	100,000.00	100,000.00	100,000.00
010-319-2200	PENALTY & INTEREST - RENDITION	15,000.00	15,000.00	15,000.00
010-320-1000	PERMITS - ALCOHOLIC BEVERAGES	5,000.00	5,000.00	3,000.00
010-321-8000	LAND DEVELOPMENT FILING FEES	45,000.00	10,000.00	0.00
010-321-9000	ENVIRONMENTAL	80,000.00	85,000.00	85,000.00
010-333-0000	GRANT - STATE SAVNS	20,000.00	19,000.00	19,000.00
010-333-1000	GRANT - STATE HEALTH SERVICES	50,000.00	50,000.00	45,000.00
010-333-1005	GRANT - STATE GENERAL	0.00	6,999.00	77,262.50
010-340-2000	SHERIFF	35,000.00	40,000.00	35,000.00
010-340-2500	ESTRAY	10,000.00	10,000.00	10,000.00
010-340-4000	COUNTY CLERK	450,000.00	350,000.00	300,000.00
010-340-5000	TAX A/C	600,000.00	180,000.00	180,000.00
010-340-7000	DISTRICT CLERK	120,000.00	100,000.00	125,000.00
010-340-8000	JP - I	350,000.00	200,000.00	150,000.00
010-340-8100	JP - II	28,000.00	20,000.00	20,000.00
010-340-8500	CONSTABLE - I	50,000.00	30,000.00	30,000.00
010-340-8510	BALIFF FEES	13,200.00	13,200.00	13,200.00
010-340-8600	CONSTABLE - II	10,000.00	8,000.00	5,000.00
010-342-2100	INMATE - HOUSING	550,000.00	250,000.00	400,000.00
010-342-2200	INMATE - PHONE	75,000.00	70,000.00	30,000.00
010-342-2300	DISPATCH FEES	125,000.00	125,000.00	125,000.00
010-342-2400	FEES - SRO PROGRAM	185,000.00	185,000.00	185,000.00
010-342-3050	FEES-PRETRIAL SERVICES	3,000.00	1,500.00	1,500.00
010-342-5400	EMS	300,000.00	250,000.00	250,000.00
010-360-0000	INTEREST	1,200,000.00	1,300,000.00	1,500,000.00
010-364-0000	SALES OF FIXED ASSETS	0.00	99,296.00	0.00
010-370-1000	SUPPLEMENT - CJ	31,500.00	25,200.00	25,200.00
010-370-1300	SUPPLEMENT - CA	87,500.00	84,000.00	84,000.00
010-370-1350	SUPPLEMENT - CCL	105,000.00	84,000.00	84,000.00
010-370-1600	SUPPLEMENT - DA	0.00	0.00	5,000.00
010-370-9500	REIMBURSEMENTS - OTHER	0.00	0.00	50,000.00
010-370-9800	INSURANCE - PROCEEDS	0.00	44,968.00	19,422.22
010-370-9990	REVENUE - OTHER	0.00	0.00	25,000.00
Total Revenue:		26,302,420.00	22,871,514.00	21,740,459.72
Expense				
Department: 400 - County Judge				
010-400-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
010-400-1030	SALARY	62,500.00	59,000.00	93,000.00
010-400-1150	OVERTIME	0.00	0.00	2,000.00
010-400-1200	LONGEVITY	4,311.00	3,800.00	7,016.00
010-400-1250	SALARY SUPPLEMENT - LOCAL	18,000.00	18,000.00	0.00
010-400-1300	SALARY SUPPLEMENT - STATE	31,500.00	25,200.00	25,200.00

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-400-2010	FICA	15,102.00	14,126.00	15,270.00
010-400-2020	INSURANCE - GROUP	31,200.00	24,000.00	41,400.00
010-400-2030	RETIREMENT	19,366.00	18,115.00	19,562.00
010-400-2060	DISABILITY	317.00	1,108.00	678.00
010-400-2070	UNEMPLOYMENT	40.00	351.00	379.00
010-400-3100	SUPPLIES	2,100.00	2,100.00	1,940.00
010-400-4150	CONTINUING EDUCATION	10,000.00	10,000.00	10,000.00
010-400-4200	TELEPHONE	500.00	500.00	540.00
010-400-4284	MILEAGE REIMBURSEMENT	4,000.00	4,000.00	2,000.00
010-400-4600	LEASE - EQUIPMENT	2,600.00	2,600.00	2,720.00
010-400-4900	IT - SOFTWARE	0.00	0.00	1,800.00
010-400-5910	EQUIPMENT - NON CAPITAL	2,700.00	2,700.00	0.00
Total Department: 400 - County Judge:		285,336.00	264,260.00	299,505.00
Department: 403 - County Clerk				
010-403-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
010-403-1030	SALARY	269,900.00	262,000.00	283,000.00
010-403-1080	PART-TIME	0.00	0.00	18,000.00
010-403-1150	OVERTIME	1,000.00	2,000.00	12,000.00
010-403-1200	LONGEVITY	16,017.00	21,500.00	19,421.00
010-403-2010	FICA	28,153.00	27,858.00	31,240.00
010-403-2020	INSURANCE - GROUP	109,200.00	84,000.00	96,600.00
010-403-2030	RETIREMENT	36,102.00	35,724.00	40,020.00
010-403-2060	DISABILITY	1,357.00	2,185.00	1,388.00
010-403-2070	UNEMPLOYMENT	166.00	692.00	775.00
010-403-3100	SUPPLIES	11,000.00	10,000.00	12,000.00
010-403-3120	POSTAGE	3,000.00	3,000.00	3,450.00
010-403-4150	CONTINUING EDUCATION	8,000.00	9,000.00	7,300.00
010-403-4600	LEASE - EQUIPMENT	10,000.00	10,000.00	10,000.00
010-403-5910	EQUIPMENT - NON CAPITAL	0.00	6,500.00	0.00
Total Department: 403 - County Clerk:		574,995.00	553,119.00	611,194.00
Department: 405 - Veterans' Services				
010-405-1080	PART-TIME	35,500.00	34,000.00	32,000.00
010-405-2010	FICA	2,716.00	2,601.00	2,448.00
010-405-2030	RETIREMENT	3,483.00	3,335.00	3,136.00
010-405-2060	DISABILITY	0.00	204.00	108.00
010-405-2070	UNEMPLOYMENT	21.00	65.00	58.00
010-405-3100	SUPPLIES	1,000.00	1,000.00	500.00
010-405-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,500.00
010-405-4200	TELEPHONE	500.00	420.00	420.00
010-405-4284	MILEAGE REIMBURSEMENT	500.00	500.00	500.00
010-405-4600	LEASE - EQUIPMENT	1,200.00	0.00	0.00
010-405-4900	IT - SOFTWARE	200.00	250.00	450.00
010-405-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	950.00
Total Department: 405 - Veterans' Services:		47,620.00	44,875.00	43,070.00
Department: 409 - Non-Departmental				
010-409-1030	SALARY	37,100.00	36,000.00	0.00
010-409-1150	OVERTIME	0.00	500.00	0.00
010-409-1200	LONGEVITY	60.00	5,000.00	50,000.00
010-409-2010	FICA	2,843.00	3,175.00	0.00
010-409-2020	INSURANCE - GROUP	15,600.00	12,000.00	0.00
010-409-2030	RETIREMENT	0.00	4,071.00	0.00
010-409-2040	INSURANCE - WORKERS COMP	125,000.00	103,316.00	74,000.00
010-409-2060	DISABILITY	0.00	249.00	0.00
010-409-2070	UNEMPLOYMENT	40,000.00	25,000.00	20,500.00
010-409-3100	SUPPLIES	15,000.00	15,000.00	15,000.00
010-409-3105	SUPPLIES - COUNTY FUNCTIONS	20,000.00	15,000.00	15,000.00
010-409-3120	POSTAGE	12,000.00	20,000.00	20,000.00

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-409-4000	PROFESSIONAL SERVICES	75,000.00	75,000.00	75,000.00
010-409-4010	APPRAISAL	728,500.00	692,214.00	650,000.00
010-409-4030	AUDIT	100,000.00	80,400.00	80,000.00
010-409-4080	LEGAL	50,000.00	38,400.00	5,000.00
010-409-4160	DUES	25,000.00	20,000.00	20,000.00
010-409-4180	PERSONNEL COSTS	5,000.00	20,000.00	20,000.00
010-409-4250	FUEL	1,000.00	0.00	0.00
010-409-4300	ADVERTISING	5,000.00	5,000.00	5,000.00
010-409-4500	R & M - EQUIPMENT	0.00	0.00	2,500.00
010-409-4540	R & M - VEHICLE	2,500.00	0.00	0.00
010-409-4600	LEASE - EQUIPMENT	10,000.00	10,000.00	6,620.00
010-409-4660	LEASE - VEHICLES	12,000.00	0.00	0.00
010-409-4801	INSURANCE - BOND	10,000.00	15,000.00	19,200.00
010-409-4803	INSURANCE - CLAIMS	0.00	0.00	25,000.00
010-409-4806	INSURANCE - LIABILITY	25,000.00	22,500.00	15,000.00
010-409-4807	INSURANCE - PUBLIC OFFICIAL	30,000.00	30,000.00	25,000.00
010-409-4810	FEES	1,500.00	9,500.00	14,000.00
010-409-4838	REFUNDS	0.00	0.00	3,000.00
010-409-4900	IT - SOFTWARE	750,000.00	496,870.00	836,000.00
010-409-4990	CONTINGENCY	3,000,000.00	1,389,965.00	1,681,320.00
010-409-5900	EQUIPMENT - CAPITALIZED	0.00	110,630.00	0.00
010-409-5910	EQUIPMENT - NON CAPITAL	0.00	9,000.00	0.00
Total Department: 409 - Non-Departmental:		5,098,103.00	3,263,790.00	3,677,140.00
Department: 426 - County Court				
010-426-1010	ELECTED OFFICIAL	114,500.00	86,000.00	101,000.00
010-426-1030	SALARY	60,800.00	59,000.00	57,000.00
010-426-1070	TEMPORARY	1,500.00	1,500.00	1,200.00
010-426-1080	PART-TIME	0.00	0.00	370.00
010-426-1150	OVERTIME	500.00	500.00	500.00
010-426-1200	LONGEVITY	7,172.00	6,825.00	7,292.00
010-426-1250	SALARY SUPPLEMENT - LOCAL	25,000.00	18,000.00	0.00
010-426-1300	SALARY SUPPLEMENT - STATE	105,000.00	84,000.00	84,000.00
010-426-2010	FICA	24,057.00	19,571.00	19,197.00
010-426-2020	INSURANCE - GROUP	31,200.00	24,000.00	27,600.00
010-426-2030	RETIREMENT	30,703.00	25,096.00	24,593.00
010-426-2060	DISABILITY	334.00	1,535.00	853.00
010-426-2070	UNEMPLOYMENT	41.00	486.00	476.00
010-426-3100	SUPPLIES	2,000.00	2,100.00	1,690.00
010-426-4150	CONTINUING EDUCATION	2,500.00	2,200.00	2,200.00
010-426-4200	TELEPHONE	0.00	840.00	840.00
010-426-5910	EQUIPMENT - NON CAPITAL	2,500.00	2,500.00	0.00
Total Department: 426 - County Court:		407,807.00	334,153.00	328,811.00
Department: 435 - District Court				
010-435-1010	ELECTED OFFICIAL	0.00	0.00	18,000.00
010-435-1030	SALARY	245,400.00	236,985.00	229,000.00
010-435-1070	TEMPORARY	1,500.00	1,500.00	1,500.00
010-435-1150	OVERTIME	4,000.00	4,000.00	7,500.00
010-435-1200	LONGEVITY	12,926.00	12,100.00	15,218.00
010-435-1250	SALARY SUPPLEMENT - LOCAL	31,000.00	21,600.00	0.00
010-435-2010	FICA	22,554.00	21,128.00	20,200.00
010-435-2020	INSURANCE - GROUP	46,849.00	36,000.00	51,700.00
010-435-2030	RETIREMENT	28,775.00	27,094.00	26,147.00
010-435-2060	DISABILITY	1,193.00	1,657.00	1,247.00
010-435-2070	UNEMPLOYMENT	161.00	525.00	501.00
010-435-3100	SUPPLIES	3,000.00	2,900.00	1,780.00
010-435-4150	CONTINUING EDUCATION	5,500.00	5,600.00	4,940.00
010-435-4600	LEASE - EQUIPMENT	2,600.00	2,600.00	2,500.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-435-5910	EQUIPMENT - NON CAPITAL	3,000.00	3,000.00	0.00
Total Department: 435 - District Court:		408,458.00	376,689.00	380,233.00
Department: 450 - District Clerk				
010-450-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
010-450-1030	SALARY	136,000.00	132,000.00	135,000.00
010-450-1150	OVERTIME	150.00	500.00	300.00
010-450-1200	LONGEVITY	10,202.00	9,900.00	26,101.00
010-450-2010	FICA	17,400.00	16,911.00	18,138.00
010-450-2020	INSURANCE - GROUP	62,400.00	48,000.00	55,200.00
010-450-2030	RETIREMENT	22,313.00	21,686.00	23,235.00
010-450-2060	DISABILITY	610.00	1,326.00	806.00
010-450-2070	UNEMPLOYMENT	82.00	420.00	450.00
010-450-3100	SUPPLIES	6,500.00	5,000.00	5,210.00
010-450-3120	POSTAGE	0.00	0.00	1,000.00
010-450-4150	CONTINUING EDUCATION	5,500.00	7,000.00	5,490.00
010-450-4600	LEASE - EQUIPMENT	2,600.00	2,600.00	2,500.00
010-450-5910	EQUIPMENT - NON CAPITAL	0.00	4,500.00	0.00
Total Department: 450 - District Clerk:		344,857.00	328,503.00	349,430.00
Department: 455 - Justice of Peace - I				
010-455-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
010-455-1030	SALARY	133,900.00	130,000.00	126,000.00
010-455-1150	OVERTIME	150.00	500.00	500.00
010-455-1200	LONGEVITY	2,157.00	1,500.00	863.00
010-455-2010	FICA	16,624.00	16,115.00	15,557.00
010-455-2020	INSURANCE - GROUP	62,400.00	48,000.00	55,200.00
010-455-2030	RETIREMENT	21,318.00	20,666.00	19,929.00
010-455-2060	DISABILITY	650.00	1,264.00	721.00
010-455-2070	UNEMPLOYMENT	81.00	400.00	386.00
010-455-3100	SUPPLIES	5,000.00	4,000.00	3,880.00
010-455-3120	POSTAGE	0.00	0.00	2,000.00
010-455-4000	PROFESSIONAL SERVICES	500.00	0.00	30.00
010-455-4150	CONTINUING EDUCATION	4,000.00	4,460.00	4,000.00
010-455-4200	TELEPHONE	500.00	500.00	560.00
010-455-4284	MILEAGE REIMBURSEMENT	3,000.00	3,000.00	3,000.00
010-455-4600	LEASE - EQUIPMENT	3,000.00	1,200.00	1,100.00
010-455-4833	JUROR - DONATIONS	500.00	300.00	300.00
010-455-4834	JUROR - FEES	3,540.00	3,540.00	3,000.00
Total Department: 455 - Justice of Peace - I:		338,420.00	314,105.00	313,026.00
Department: 456 - Justice of Peace - II				
010-456-1010	ELECTED OFFICIAL	66,100.00	64,170.00	62,000.00
010-456-1030	SALARY	92,700.00	90,000.00	84,000.00
010-456-1150	OVERTIME	150.00	500.00	0.00
010-456-1200	LONGEVITY	3,270.00	2,525.00	1,913.00
010-456-2010	FICA	12,410.00	12,025.00	11,315.00
010-456-2020	INSURANCE - GROUP	46,800.00	36,000.00	41,400.00
010-456-2030	RETIREMENT	15,914.00	15,421.00	14,495.00
010-456-2060	DISABILITY	450.00	943.00	532.00
010-456-2070	UNEMPLOYMENT	57.00	299.00	281.00
010-456-3100	SUPPLIES	2,000.00	2,000.00	2,000.00
010-456-3120	POSTAGE	0.00	0.00	500.00
010-456-4000	PROFESSIONAL SERVICES	500.00	0.00	0.00
010-456-4150	CONTINUING EDUCATION	2,000.00	2,000.00	1,150.00
010-456-4200	TELEPHONE	1,000.00	1,200.00	1,200.00
010-456-4284	MILEAGE REIMBURSEMENT	3,000.00	4,000.00	3,820.00
010-456-4600	LEASE - EQUIPMENT	1,200.00	1,200.00	1,100.00
010-456-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	1,000.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-456-5910	EQUIPMENT - NON CAPITAL	1,000.00	0.00	0.00
Total Department: 456 - Justice of Peace - II:		248,551.00	232,283.00	226,706.00
Department: 475 - County Attorney				
010-475-1010	ELECTED OFFICIAL	69,000.00	57,000.00	55,000.00
010-475-1030	SALARY	208,500.00	202,325.00	195,000.00
010-475-1150	OVERTIME	150.00	500.00	500.00
010-475-1200	LONGEVITY	12,269.00	12,900.00	14,339.00
010-475-1300	SALARY SUPPLEMENT - STATE	87,500.00	84,000.00	84,000.00
010-475-2010	FICA	28,873.00	27,289.00	26,657.00
010-475-2020	INSURANCE - GROUP	78,000.00	48,000.00	53,708.00
010-475-2030	RETIREMENT	37,025.00	34,995.00	34,148.00
010-475-2060	DISABILITY	1,026.00	2,140.00	1,184.00
010-475-2070	UNEMPLOYMENT	132.00	678.00	662.00
010-475-3100	SUPPLIES	4,000.00	3,300.00	2,970.00
010-475-4150	CONTINUING EDUCATION	7,500.00	5,800.00	3,500.00
010-475-4200	TELEPHONE	1,000.00	1,000.00	650.00
010-475-4284	MILEAGE REIMBURSEMENT	750.00	750.00	500.00
010-475-4600	LEASE - EQUIPMENT	1,200.00	1,200.00	1,100.00
010-475-4831	COURT COSTS	100.00	100.00	100.00
010-475-4900	IT - SOFTWARE	200.00	200.00	192.00
010-475-5910	EQUIPMENT - NON CAPITAL	0.00	0.00	1,300.00
Total Department: 475 - County Attorney:		537,225.00	482,177.00	475,510.00
Department: 476 - District Attorney				
010-476-1010	ELECTED OFFICIAL	0.00	0.00	18,000.00
010-476-1030	SALARY	319,200.00	308,495.00	298,400.00
010-476-1150	OVERTIME	1,500.00	1,300.00	1,300.00
010-476-1200	LONGEVITY	3,579.00	3,000.00	10,327.00
010-476-1250	SALARY SUPPLEMENT - LOCAL	31,000.00	21,600.00	0.00
010-476-2010	FICA	27,179.00	25,581.00	24,925.00
010-476-2020	INSURANCE - GROUP	78,049.00	60,000.00	69,000.00
010-476-2030	RETIREMENT	34,853.00	32,804.00	31,931.00
010-476-2060	DISABILITY	1,526.00	2,006.00	1,507.00
010-476-2070	UNEMPLOYMENT	198.00	635.00	619.00
010-476-3100	SUPPLIES	8,000.00	8,000.00	8,000.00
010-476-4000	PROFESSIONAL SERVICES	7,500.00	7,200.00	10,000.00
010-476-4150	CONTINUING EDUCATION	8,500.00	8,500.00	7,010.00
010-476-4200	TELEPHONE	500.00	500.00	590.00
010-476-4250	FUEL	1,800.00	1,800.00	1,800.00
010-476-4284	MILEAGE REIMBURSEMENT	700.00	700.00	700.00
010-476-4540	R & M - VEHICLE	2,500.00	2,500.00	2,500.00
010-476-4600	LEASE - EQUIPMENT	2,400.00	2,400.00	2,100.00
010-476-4660	LEASE - VEHICLES	7,800.00	7,800.00	0.00
010-476-4808	INSURANCE - VEHICLE	500.00	500.00	450.00
010-476-4954	LITIGATION	5,000.00	5,000.00	3,600.00
010-476-5910	EQUIPMENT - NON CAPITAL	4,500.00	4,500.00	0.00
Total Department: 476 - District Attorney:		546,784.00	504,821.00	492,759.00
Department: 480 - PreTrial				
010-480-1030	SALARY	60,900.00	58,000.00	55,840.00
010-480-1150	OVERTIME	150.00	0.00	360.00
010-480-1200	LONGEVITY	159.00	100.00	60.00
010-480-1250	SALARY SUPPLEMENT - LOCAL	6,000.00	3,600.00	0.00
010-480-2010	FICA	5,141.00	4,720.00	4,291.00
010-480-2020	INSURANCE - GROUP	15,600.00	12,000.00	13,800.00
010-480-2030	RETIREMENT	6,593.00	6,053.00	5,497.00
010-480-2060	DISABILITY	294.00	370.00	290.00
010-480-2070	UNEMPLOYMENT	40.00	117.00	106.00
010-480-3100	SUPPLIES	800.00	1,000.00	1,000.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-480-4150	CONTINUING EDUCATION	1,500.00	1,440.00	1,240.00
010-480-4200	TELEPHONE	0.00	420.00	420.00
010-480-5910	EQUIPMENT - NON CAPITAL	0.00	1,500.00	0.00
Total Department: 480 - PreTrial:		97,177.00	89,320.00	82,904.00
Department: 490 - Elections				
010-490-1030	SALARY	159,700.00	155,000.00	0.00
010-490-1070	TEMPORARY	35,000.00	35,000.00	35,000.00
010-490-1150	OVERTIME	20,000.00	20,000.00	0.00
010-490-1200	LONGEVITY	10,372.00	10,300.00	0.00
010-490-2010	FICA	17,218.00	16,853.00	2,677.00
010-490-2020	INSURANCE - GROUP	46,800.00	36,000.00	0.00
010-490-2030	RETIREMENT	18,646.00	21,611.00	2,677.00
010-490-2060	DISABILITY	725.00	1,322.00	119.00
010-490-2070	UNEMPLOYMENT	114.00	419.00	66.00
010-490-3100	SUPPLIES	5,000.00	5,000.00	14,300.00
010-490-3120	POSTAGE	500.00	25,000.00	0.00
010-490-4000	PROFESSIONAL SERVICES	0.00	15,000.00	2,100.00
010-490-4150	CONTINUING EDUCATION	10,000.00	6,600.00	500.00
010-490-4200	TELEPHONE	1,000.00	1,000.00	1,100.00
010-490-4220	INTERNET	0.00	500.00	500.00
010-490-4284	MILEAGE REIMBURSEMENT	1,000.00	800.00	800.00
010-490-4300	ADVERTISING	0.00	1,000.00	1,000.00
010-490-4500	R & M - EQUIPMENT	0.00	1,000.00	500.00
010-490-4680	RENTAL - REAL PROPERTY	0.00	500.00	500.00
010-490-4805	INSURANCE - EQUIPMENT	500.00	800.00	500.00
010-490-4900	IT - SOFTWARE	0.00	68,000.00	39,000.00
010-490-5910	EQUIPMENT - NON CAPITAL	6,000.00	4,400.00	2,500.00
Total Department: 490 - Elections:		332,575.00	426,105.00	103,839.00
Department: 495 - County Auditor				
010-495-1020	APPOINTED OFFICIAL	156,500.00	141,000.00	136,000.00
010-495-1030	SALARY	255,000.00	252,065.00	194,000.00
010-495-1150	OVERTIME	150.00	500.00	10.00
010-495-1200	LONGEVITY	5,575.00	10,800.00	9,080.00
010-495-2010	FICA	31,918.00	30,934.00	25,824.00
010-495-2020	INSURANCE - GROUP	93,600.00	72,000.00	69,000.00
010-495-2030	RETIREMENT	40,930.00	39,668.00	33,082.00
010-495-2060	DISABILITY	1,211.00	2,426.00	1,147.00
010-495-2070	UNEMPLOYMENT	156.00	768.00	641.00
010-495-3100	SUPPLIES	3,500.00	3,200.00	6,700.00
010-495-4000	PROFESSIONAL SERVICES	2,500.00	2,000.00	0.00
010-495-4150	CONTINUING EDUCATION	10,000.00	11,000.00	7,490.00
010-495-4220	INTERNET	400.00	1,000.00	800.00
010-495-4284	MILEAGE REIMBURSEMENT	500.00	1,000.00	1,000.00
010-495-4600	LEASE - EQUIPMENT	1,500.00	1,500.00	1,400.00
010-495-4900	IT - SOFTWARE	2,500.00	2,500.00	2,500.00
010-495-5910	EQUIPMENT - NON CAPITAL	3,000.00	1,800.00	2,000.00
Total Department: 495 - County Auditor:		608,940.00	574,161.00	490,674.00
Department: 497 - County Treasurer				
010-497-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
010-497-1030	SALARY	92,700.00	90,000.00	84,000.00
010-497-1150	OVERTIME	150.00	500.00	500.00
010-497-1200	LONGEVITY	2,416.00	1,900.00	1,348.00
010-497-2010	FICA	13,492.00	13,086.00	12,378.00
010-497-2020	INSURANCE - GROUP	46,800.00	36,000.00	41,400.00
010-497-2030	RETIREMENT	17,302.00	16,781.00	15,857.00
010-497-2060	DISABILITY	442.00	1,026.00	550.00
010-497-2070	UNEMPLOYMENT	56.00	325.00	307.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-497-3100	SUPPLIES	3,000.00	1,569.00	2,000.00
010-497-4150	CONTINUING EDUCATION	6,000.00	6,451.00	5,250.00
010-497-4200	TELEPHONE	0.00	0.00	420.00
010-497-4600	LEASE - EQUIPMENT	1,200.00	1,200.00	1,000.00
010-497-5910	EQUIPMENT - NON CAPITAL	0.00	1,500.00	290.00
Total Department: 497 - County Treasurer:		264,658.00	248,998.00	241,300.00
Department: 499 - Tax Assessor Collector				
010-499-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
010-499-1030	SALARY	612,200.00	585,000.00	546,000.00
010-499-1080	PART-TIME	0.00	0.00	18,000.00
010-499-1150	OVERTIME	5,000.00	10,000.00	10,000.00
010-499-1200	LONGEVITY	21,900.00	22,000.00	39,139.00
010-499-2010	FICA	55,095.00	53,218.00	52,994.00
010-499-2020	INSURANCE - GROUP	234,000.00	180,000.00	207,000.00
010-499-2030	RETIREMENT	70,652.00	68,259.00	67,888.00
010-499-2060	DISABILITY	2,861.00	4,174.00	3,105.00
010-499-2070	UNEMPLOYMENT	383.00	1,347.00	1,316.00
010-499-3100	SUPPLIES	30,000.00	30,000.00	30,000.00
010-499-3120	POSTAGE	10,000.00	25,000.00	48,250.00
010-499-4150	CONTINUING EDUCATION	9,500.00	9,500.00	5,000.00
010-499-4200	TELEPHONE	500.00	500.00	530.00
010-499-4284	MILEAGE REIMBURSEMENT	500.00	800.00	860.00
010-499-4320	REQUIRED PUBLICATIONS	3,500.00	3,500.00	3,500.00
010-499-4350	PRINTING SERVICES	10,000.00	11,000.00	9,329.84
010-499-4500	R & M - EQUIPMENT	3,000.00	5,100.00	1,709.86
010-499-4600	LEASE - EQUIPMENT	15,000.00	11,100.00	7,720.00
010-499-4803	INSURANCE - CLAIMS	0.00	0.00	5,000.00
010-499-4900	IT - SOFTWARE	50,000.00	273,000.00	50,960.30
010-499-5900	EQUIPMENT - CAPITALIZED	0.00	16,000.00	2,590.00
010-499-5910	EQUIPMENT - NON CAPITAL	10,000.00	18,000.00	0.00
Total Department: 499 - Tax Assessor Collector:		1,225,191.00	1,406,158.00	1,186,892.00
Department: 500 - Human Resources				
010-500-1030	SALARY	101,800.00	103,750.00	92,000.00
010-500-1150	OVERTIME	0.00	500.00	350.00
010-500-1200	LONGEVITY	568.00	300.00	252.00
010-500-2010	FICA	7,831.00	7,998.00	7,045.00
010-500-2020	INSURANCE - GROUP	31,200.00	24,000.00	27,600.00
010-500-2030	RETIREMENT	10,042.00	10,256.00	9,025.00
010-500-2060	DISABILITY	532.00	627.00	513.00
010-500-2070	UNEMPLOYMENT	61.00	199.00	174.00
010-500-3100	SUPPLIES	2,000.00	2,000.00	1,500.00
010-500-3300	UNIFORMS	0.00	500.00	500.00
010-500-4000	PROFESSIONAL SERVICES	0.00	500.00	0.00
010-500-4150	CONTINUING EDUCATION	3,200.00	3,110.00	2,710.00
010-500-4200	TELEPHONE	500.00	920.00	600.00
010-500-4284	MILEAGE REIMBURSEMENT	500.00	1,500.00	800.00
010-500-4600	LEASE - EQUIPMENT	1,200.00	1,200.00	1,100.00
010-500-4900	IT - SOFTWARE	390.00	390.00	390.00
010-500-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	2,000.00
010-500-5910	EQUIPMENT - NON CAPITAL	0.00	1,000.00	3,000.00
Total Department: 500 - Human Resources:		159,824.00	158,750.00	149,559.00
Department: 503 - IT				
010-503-1030	SALARY	64,000.00	62,100.00	60,000.00
010-503-1150	OVERTIME	0.00	0.00	10.00
010-503-1200	LONGEVITY	4,839.00	4,300.00	3,981.00
010-503-2010	FICA	5,266.00	5,080.00	4,894.00
010-503-2020	INSURANCE - GROUP	15,600.00	12,000.00	13,800.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-503-2030	RETIREMENT	6,753.00	6,514.00	6,270.00
010-503-2060	DISABILITY	336.00	398.00	367.00
010-503-2070	UNEMPLOYMENT	41.00	126.00	121.00
010-503-3100	SUPPLIES	1,400.00	1,400.00	150.00
010-503-4150	CONTINUING EDUCATION	1,200.00	1,300.00	1,050.00
010-503-4200	TELEPHONE	500.00	1,000.00	1,000.00
010-503-4220	INTERNET	400.00	0.00	0.00
010-503-4284	MILEAGE REIMBURSEMENT	500.00	400.00	90.00
010-503-4900	IT - SOFTWARE	200.00	200.00	0.00
010-503-5910	EQUIPMENT - NON CAPITAL	0.00	1,500.00	0.00
Total Department: 503 - IT:		101,035.00	96,318.00	91,733.00
Department: 510 - Facilities - Staff				
010-510-1030	SALARY	274,000.00	264,750.00	0.00
010-510-1150	OVERTIME	2,500.00	2,500.00	0.00
010-510-1200	LONGEVITY	606.00	600.00	0.00
010-510-2010	FICA	21,199.00	20,491.00	0.00
010-510-2020	INSURANCE - GROUP	93,600.00	72,000.00	0.00
010-510-2030	RETIREMENT	27,184.00	26,276.00	0.00
010-510-2060	DISABILITY	1,335.00	1,607.00	0.00
010-510-2070	UNEMPLOYMENT	166.00	509.00	0.00
010-510-3100	SUPPLIES	5,000.00	5,360.00	0.00
010-510-3300	UNIFORMS	1,500.00	1,200.00	0.00
010-510-4150	CONTINUING EDUCATION	500.00	140.00	0.00
010-510-4200	TELEPHONE	1,000.00	1,000.00	0.00
010-510-4250	FUEL	7,500.00	7,500.00	0.00
010-510-4284	MILEAGE REIMBURSEMENT	500.00	1,000.00	0.00
010-510-4540	R & M - VEHICLE	3,500.00	3,500.00	0.00
010-510-4660	LEASE - VEHICLES	16,200.00	16,200.00	0.00
010-510-4808	INSURANCE - VEHICLE	2,000.00	2,000.00	0.00
010-510-5910	EQUIPMENT - NON CAPITAL	2,500.00	500.00	0.00
Total Department: 510 - Facilities - Staff:		460,790.00	427,133.00	0.00
Department: 516 - Facilities				
010-516-1030	SALARY	0.00	0.00	252,000.00
010-516-1150	OVERTIME	0.00	0.00	4,000.00
010-516-1200	LONGEVITY	0.00	0.00	2,661.00
010-516-2010	FICA	0.00	0.00	19,787.00
010-516-2020	INSURANCE - GROUP	0.00	0.00	82,800.00
010-516-2030	RETIREMENT	0.00	0.00	25,348.00
010-516-2060	DISABILITY	0.00	0.00	1,200.00
010-516-2070	UNEMPLOYMENT	0.00	0.00	491.00
010-516-3100	SUPPLIES	30,000.00	33,500.00	36,220.00
010-516-3300	UNIFORMS	0.00	0.00	1,530.00
010-516-4200	TELEPHONE	7,500.00	7,500.00	7,500.00
010-516-4220	INTERNET	2,400.00	12,000.00	10,500.00
010-516-4225	DATA SERVICES	300,000.00	300,000.00	230,000.00
010-516-4250	FUEL	4,000.00	4,000.00	11,500.00
010-516-4284	MILEAGE REIMBURSEMENT	0.00	0.00	2,000.00
010-516-4400	UTILITIES	300,000.00	330,000.00	290,800.00
010-516-4520	R & M - GENERAL	300,000.00	293,000.00	258,500.00
010-516-4540	R & M - VEHICLE	0.00	0.00	6,000.00
010-516-4600	LEASE - EQUIPMENT	500.00	500.00	200.00
010-516-4660	LEASE - VEHICLES	0.00	0.00	16,000.00
010-516-4802	INSURANCE - PROPERTY	150,000.00	150,000.00	123,000.00
010-516-4803	INSURANCE - CLAIMS	0.00	0.00	5,000.00
010-516-4808	INSURANCE - VEHICLE	0.00	0.00	1,800.00
010-516-4843	SERVICES - JANITORIAL	0.00	0.00	5,000.00
010-516-5900	EQUIPMENT - CAPITALIZED	0.00	28,000.00	21,500.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-516-5910	EQUIPMENT - NON CAPITAL	12,000.00	12,000.00	12,500.00
Total Department: 516 - Facilities:		1,106,400.00	1,170,500.00	1,427,837.00
Department: 540 - Ambulance EMS				
010-540-1030	SALARY	992,263.00	707,834.00	648,300.00
010-540-1080	PART-TIME	125,000.00	65,000.00	59,660.00
010-540-1150	OVERTIME	493,238.00	350,000.00	324,500.00
010-540-1200	LONGEVITY	41,753.00	36,000.00	32,876.00
010-540-1250	SALARY SUPPLEMENT - LOCAL	25,800.00	0.00	0.00
010-540-2010	FICA	137,934.00	88,651.00	81,529.00
010-540-2020	INSURANCE - GROUP	312,000.00	168,000.00	193,200.00
010-540-2030	RETIREMENT	176,879.00	113,682.00	104,443.00
010-540-2040	INSURANCE - WORKERS COMP	15,000.00	15,000.00	13,500.00
010-540-2060	DISABILITY	6,196.00	6,953.00	4,533.00
010-540-2070	UNEMPLOYMENT	1,082.00	2,202.00	2,024.00
010-540-3100	SUPPLIES	10,000.00	9,300.00	6,410.00
010-540-3102	SUPPLIES - AMBULANCE	55,000.00	35,700.00	42,570.00
010-540-3300	UNIFORMS	14,000.00	10,000.00	8,200.00
010-540-4000	PROFESSIONAL SERVICES	0.00	0.00	1,250.00
010-540-4108	MEDICAL - TRANSPORT	100,000.00	100,000.00	100,000.00
010-540-4150	CONTINUING EDUCATION	10,000.00	9,920.00	10,500.00
010-540-4200	TELEPHONE	2,500.00	2,500.00	2,500.00
010-540-4220	INTERNET	1,600.00	1,800.00	1,800.00
010-540-4250	FUEL	30,000.00	20,000.00	20,000.00
010-540-4300	ADVERTISING	0.00	0.00	200.00
010-540-4400	UTILITIES	1,200.00	1,000.00	1,000.00
010-540-4500	R & M - EQUIPMENT	35,000.00	19,500.00	35,670.00
010-540-4540	R & M - VEHICLE	30,000.00	20,000.00	19,500.00
010-540-4600	LEASE - EQUIPMENT	2,000.00	2,000.00	2,000.00
010-540-4660	LEASE - VEHICLES	24,000.00	24,000.00	24,000.00
010-540-4803	INSURANCE - CLAIMS	0.00	0.00	19,422.22
010-540-4806	INSURANCE - LIABILITY	15,000.00	10,080.00	9,920.00
010-540-4808	INSURANCE - VEHICLE	20,000.00	12,000.00	12,000.00
010-540-4900	IT - SOFTWARE	6,000.00	5,000.00	5,000.00
010-540-5900	EQUIPMENT - CAPITALIZED	472,000.00	376,000.00	73,364.00
010-540-5910	EQUIPMENT - NON CAPITAL	5,000.00	11,000.00	28,246.00
Total Department: 540 - Ambulance EMS:		3,160,445.00	2,223,122.00	1,888,117.22
Department: 543 - Fire Protection - VFD				
010-543-2040	INSURANCE - WORKERS COMP	32,000.00	32,000.00	32,000.00
010-543-3100	SUPPLIES	50,000.00	40,950.00	50,000.00
010-543-4000	PROFESSIONAL SERVICES	5,000.00	0.00	0.00
010-543-4030	AUDIT	5,000.00	7,500.00	8,500.00
010-543-4150	CONTINUING EDUCATION	7,000.00	5,000.00	7,500.00
010-543-4200	TELEPHONE	420.00	420.00	420.00
010-543-4220	INTERNET	1,600.00	1,800.00	1,800.00
010-543-4250	FUEL	15,000.00	17,500.00	17,560.00
010-543-4284	MILEAGE REIMBURSEMENT	0.00	2,000.00	2,000.00
010-543-4400	UTILITIES	1,200.00	1,350.00	1,000.00
010-543-4500	R & M - EQUIPMENT	25,000.00	25,000.00	25,000.00
010-543-4520	R & M - GENERAL	5,000.00	5,000.00	5,000.00
010-543-4540	R & M - VEHICLE	25,000.00	25,000.00	25,000.00
010-543-4600	LEASE - EQUIPMENT	2,500.00	2,500.00	2,500.00
010-543-4780	VFD AID - INTERLOCAL	260,000.00	167,000.00	167,000.00
010-543-4782	VFD AID - ECVFD	247,000.00	234,350.00	234,350.00
010-543-4800	INSURANCE - A & S	6,000.00	8,000.00	8,000.00
010-543-4806	INSURANCE - LIABILITY	5,000.00	3,900.00	3,900.00
010-543-4808	INSURANCE - VEHICLE	28,000.00	23,820.00	21,000.00
010-543-4900	IT - SOFTWARE	20,000.00	20,000.00	20,000.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-543-4990	CONTINGENCY	20,000.00	10.00	12,540.00
010-543-5900	EQUIPMENT - CAPITALIZED	0.00	17,000.00	202,500.00
010-543-5910	EQUIPMENT - NON CAPITAL	7,000.00	50,870.00	0.00
Total Department: 543 - Fire Protection - VFD:		767,720.00	690,970.00	847,570.00
Department: 544 - Fire Marshal				
010-544-1030	SALARY	61,700.00	58,750.00	56,000.00
010-544-1200	LONGEVITY	1,378.00	1,200.00	914.00
010-544-1250	SALARY SUPPLEMENT - LOCAL	6,000.00	3,600.00	0.00
010-544-2010	FICA	5,284.00	4,862.00	4,353.00
010-544-2020	INSURANCE - GROUP	15,600.00	12,000.00	13,800.00
010-544-2030	RETIREMENT	6,777.00	6,234.00	5,577.00
010-544-2060	DISABILITY	299.00	381.00	343.00
010-544-2070	UNEMPLOYMENT	41.00	121.00	108.00
010-544-3100	SUPPLIES	500.00	500.00	500.00
010-544-3300	UNIFORMS	500.00	500.00	300.00
010-544-4000	PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00
010-544-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,470.00
010-544-4200	TELEPHONE	500.00	500.00	530.00
010-544-4250	FUEL	3,000.00	3,000.00	3,000.00
010-544-4540	R & M - VEHICLE	1,000.00	2,000.00	2,000.00
010-544-4660	LEASE - VEHICLES	12,000.00	12,000.00	16,800.00
010-544-4808	INSURANCE - VEHICLE	800.00	750.00	900.00
010-544-4900	IT - SOFTWARE	200.00	200.00	200.00
010-544-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	24,850.00
010-544-5910	EQUIPMENT - NON CAPITAL	0.00	4,500.00	0.00
Total Department: 544 - Fire Marshal:		119,079.00	114,598.00	133,645.00
Department: 550 - Constable - I				
010-550-1010	ELECTED OFFICIAL	63,000.00	60,000.00	58,000.00
010-550-1200	LONGEVITY	2,335.00	2,000.00	1,392.00
010-550-1250	SALARY SUPPLEMENT - LOCAL	18,000.00	16,000.00	16,000.00
010-550-2010	FICA	6,375.00	5,967.00	5,767.00
010-550-2020	INSURANCE - GROUP	15,600.00	12,000.00	13,800.00
010-550-2030	RETIREMENT	8,175.00	7,652.00	7,388.00
010-550-2060	DISABILITY	0.00	468.00	256.00
010-550-2070	UNEMPLOYMENT	0.00	148.00	143.00
010-550-3100	SUPPLIES	2,000.00	1,960.00	1,470.00
010-550-3300	UNIFORMS	750.00	500.00	500.00
010-550-4150	CONTINUING EDUCATION	0.00	40.00	0.00
010-550-4200	TELEPHONE	420.00	420.00	420.00
010-550-4220	INTERNET	400.00	600.00	640.00
010-550-4250	FUEL	3,500.00	3,500.00	3,590.00
010-550-4540	R & M - VEHICLE	1,500.00	1,500.00	1,500.00
010-550-4660	LEASE - VEHICLES	12,000.00	12,000.00	8,000.00
010-550-4808	INSURANCE - VEHICLE	800.00	1,000.00	900.00
010-550-5900	EQUIPMENT - CAPITALIZED	0.00	14,000.00	0.00
Total Department: 550 - Constable - I:		134,855.00	139,755.00	119,766.00
Department: 552 - Constable - II				
010-552-1010	ELECTED OFFICIAL	63,000.00	60,000.00	58,000.00
010-552-1200	LONGEVITY	1,170.00	850.00	545.00
010-552-2010	FICA	4,909.00	4,655.00	4,478.00
010-552-2020	INSURANCE - GROUP	15,600.00	12,000.00	13,800.00
010-552-2030	RETIREMENT	6,295.00	5,969.00	5,737.00
010-552-2060	DISABILITY	0.00	365.00	199.00
010-552-2070	UNEMPLOYMENT	0.00	116.00	111.00
010-552-3100	SUPPLIES	1,000.00	1,000.00	450.00
010-552-3300	UNIFORMS	500.00	500.00	500.00
010-552-4150	CONTINUING EDUCATION	0.00	100.00	1,000.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-552-4200	TELEPHONE	500.00	500.00	530.00
010-552-4220	INTERNET	400.00	600.00	600.00
010-552-4250	FUEL	3,500.00	3,500.00	2,700.00
010-552-4540	R & M - VEHICLE	3,000.00	2,900.00	1,800.00
010-552-4660	LEASE - VEHICLES	8,000.00	8,000.00	8,000.00
010-552-4808	INSURANCE - VEHICLE	800.00	800.00	900.00
010-552-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	2,000.00
010-552-5910	EQUIPMENT - NON CAPITAL	0.00	2,800.00	520.00
Total Department: 552 - Constable - II:		108,674.00	104,655.00	101,870.00
Department: 560 - County Sheriff				
010-560-1010	ELECTED OFFICIAL	100,000.00	95,220.00	92,000.00
010-560-1030	SALARY	2,889,200.00	2,486,165.00	2,398,000.00
010-560-1080	PART-TIME	21,000.00	0.00	0.00
010-560-1150	OVERTIME	70,000.00	50,000.00	34,370.00
010-560-1200	LONGEVITY	72,686.00	73,000.00	61,602.00
010-560-1250	SALARY SUPPLEMENT - LOCAL	144,000.00	62,400.00	0.00
010-560-2010	FICA	252,212.00	211,659.00	196,268.00
010-560-2020	INSURANCE - GROUP	748,800.00	516,000.00	593,400.00
010-560-2030	RETIREMENT	323,425.00	271,460.00	251,428.00
010-560-2060	DISABILITY	13,004.00	16,601.00	12,223.00
010-560-2070	UNEMPLOYMENT	1,916.00	5,269.00	4,874.00
010-560-3100	SUPPLIES	40,000.00	23,210.00	33,520.00
010-560-3120	POSTAGE	3,000.00	2,050.00	2,000.00
010-560-3300	UNIFORMS	63,000.00	51,000.00	41,000.00
010-560-3900	SUPPLIES - ESTRAY	30,000.00	22,000.00	15,000.00
010-560-4150	CONTINUING EDUCATION	60,000.00	60,000.00	40,030.00
010-560-4180	PERSONNEL COSTS	3,000.00	2,000.00	3,300.00
010-560-4200	TELEPHONE	40,000.00	33,000.00	39,430.00
010-560-4220	INTERNET	15,000.00	13,000.00	13,000.00
010-560-4250	FUEL	180,000.00	225,000.00	220,000.00
010-560-4500	R & M - EQUIPMENT	2,000.00	1,200.00	1,010.00
010-560-4540	R & M - VEHICLE	100,000.00	95,437.50	80,000.00
010-560-4600	LEASE - EQUIPMENT	6,000.00	6,000.00	6,000.00
010-560-4660	LEASE - VEHICLES	650,000.00	580,000.00	475,000.00
010-560-4803	INSURANCE - CLAIMS	0.00	31,814.50	10,750.00
010-560-4806	INSURANCE - LIABILITY	60,000.00	51,050.00	43,000.00
010-560-4808	INSURANCE - VEHICLE	65,000.00	50,550.00	48,000.00
010-560-4900	IT - SOFTWARE	120,000.00	47,890.00	51,400.00
010-560-4953	INVESTIGATION	8,000.00	7,000.00	7,000.00
010-560-4956	SWAT	20,000.00	14,500.00	15,000.00
010-560-4957	QUALIFICATIONS	18,000.00	15,700.00	12,000.00
010-560-4958	VICTIMS OF CRIME	20,000.00	20,000.00	20,000.00
010-560-5900	EQUIPMENT - CAPITALIZED	50,000.00	183,796.00	386,365.50
010-560-5910	EQUIPMENT - NON CAPITAL	150,000.00	111,774.00	165,644.00
Total Department: 560 - County Sheriff:		6,339,243.00	5,435,746.00	5,372,614.50
Department: 561 - Jail				
010-561-1030	SALARY	1,906,400.00	1,767,035.00	1,681,000.00
010-561-1150	OVERTIME	20,000.00	30,000.00	26,500.00
010-561-1200	LONGEVITY	32,121.00	28,800.00	27,032.00
010-561-1250	SALARY SUPPLEMENT - LOCAL	14,000.00	9,600.00	0.00
010-561-2010	FICA	150,898.00	140,411.00	132,161.00
010-561-2020	INSURANCE - GROUP	561,600.00	420,000.00	483,000.00
010-561-2030	RETIREMENT	193,504.00	180,075.00	169,304.00
010-561-2060	DISABILITY	8,955.00	11,013.00	8,373.00
010-561-2070	UNEMPLOYMENT	1,184.00	3,493.00	3,282.00
010-561-3100	SUPPLIES	40,000.00	59,150.00	35,000.00
010-561-3120	POSTAGE	0.00	200.00	0.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-561-3300	UNIFORMS	22,400.00	22,000.00	22,400.00
010-561-3400	SUPPLIES - JANITORIAL	60,000.00	55,000.00	55,000.00
010-561-4150	CONTINUING EDUCATION	28,000.00	28,880.00	23,850.00
010-561-4180	PERSONNEL COSTS	3,000.00	8,000.00	9,000.00
010-561-4200	TELEPHONE	1,200.00	600.00	600.00
010-561-4250	FUEL	2,000.00	8,000.00	8,000.00
010-561-4500	R & M - EQUIPMENT	10,000.00	13,600.00	13,500.00
010-561-4540	R & M - VEHICLE	6,000.00	6,000.00	5,000.00
010-561-4600	LEASE - EQUIPMENT	7,500.00	7,500.00	7,000.00
010-561-4660	LEASE - VEHICLES	40,000.00	40,000.00	31,000.00
010-561-4803	INSURANCE - CLAIMS	0.00	0.00	1,000.00
010-561-4808	INSURANCE - VEHICLE	4,500.00	3,350.00	2,800.00
010-561-4900	IT - SOFTWARE	25,000.00	4,420.00	6,780.00
010-561-4960	EXTRADITION	35,000.00	35,000.00	30,000.00
010-561-4966	INMATE - MEALS	250,000.00	230,000.00	184,930.00
010-561-4968	INMATE - DENTAL	15,000.00	15,000.00	15,000.00
010-561-5900	EQUIPMENT - CAPITALIZED	0.00	205,500.00	88,500.00
010-561-5910	EQUIPMENT - NON CAPITAL	0.00	53,500.00	181,860.00
Total Department: 561 - Jail:		3,438,262.00	3,386,127.00	3,251,872.00
Department: 574 - JuvProb - Local				
010-574-4680	RENTAL - REAL PROPERTY	0.00	21,000.00	21,000.00
010-574-4720	JUVENILE - LOCAL	71,050.00	52,469.00	52,469.00
010-574-4990	CONTINGENCY	100,000.00	100,000.00	100,000.00
Total Department: 574 - JuvProb - Local:		171,050.00	173,469.00	173,469.00
Department: 580 - EMC				
010-580-1030	SALARY	62,500.00	58,750.00	56,000.00
010-580-1200	LONGEVITY	353.00	200.00	95.00
010-580-2010	FICA	4,808.00	4,510.00	4,291.00
010-580-2020	INSURANCE - GROUP	15,600.00	12,000.00	13,800.00
010-580-2030	RETIREMENT	6,166.00	5,783.00	5,497.00
010-580-2060	DISABILITY	295.00	354.00	390.00
010-580-2070	UNEMPLOYMENT	38.00	112.00	106.00
010-580-3100	SUPPLIES	3,250.00	3,550.00	3,480.00
010-580-3300	UNIFORMS	1,500.00	1,200.00	1,500.00
010-580-4150	CONTINUING EDUCATION	7,000.00	5,750.00	8,000.00
010-580-4200	TELEPHONE	600.00	600.00	620.00
010-580-4220	INTERNET	400.00	500.00	500.00
010-580-4250	FUEL	5,000.00	5,000.00	500.00
010-580-4540	R & M - VEHICLE	500.00	500.00	5,500.00
010-580-4660	LEASE - VEHICLES	16,000.00	14,400.00	0.00
010-580-4806	INSURANCE - LIABILITY	0.00	0.00	750.00
010-580-4808	INSURANCE - VEHICLE	1,200.00	1,500.00	900.00
010-580-4900	IT - SOFTWARE	15,000.00	0.00	3,300.00
010-580-5900	EQUIPMENT - CAPITALIZED	0.00	45,000.00	0.00
010-580-5910	EQUIPMENT - NON CAPITAL	0.00	19,500.00	13,500.00
Total Department: 580 - EMC:		140,210.00	179,209.00	118,729.00
Department: 581 - Communications				
010-581-1030	SALARY	587,100.00	569,000.00	545,000.00
010-581-1150	OVERTIME	80,000.00	80,000.00	70,350.00
010-581-1200	LONGEVITY	15,903.00	14,000.00	8,441.00
010-581-1250	SALARY SUPPLEMENT - LOCAL	34,000.00	16,800.00	0.00
010-581-2010	FICA	54,851.00	52,005.00	46,802.00
010-581-2020	INSURANCE - GROUP	187,200.00	144,000.00	165,600.00
010-581-2030	RETIREMENT	70,338.00	66,688.00	59,956.00
010-581-2060	DISABILITY	2,907.00	4,079.00	2,580.00
010-581-2070	UNEMPLOYMENT	430.00	1,292.00	1,162.00
010-581-3100	SUPPLIES	9,200.00	8,600.00	6,600.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-581-4000	PROFESSIONAL SERVICES	45,000.00	45,000.00	45,000.00
010-581-4150	CONTINUING EDUCATION	3,000.00	5,000.00	5,000.00
010-581-4180	PERSONNEL COSTS	1,500.00	2,000.00	2,200.00
010-581-4200	TELEPHONE	0.00	1,000.00	1,000.00
010-581-4400	UTILITIES	0.00	5,000.00	5,000.00
010-581-4500	R & M - EQUIPMENT	0.00	88,320.00	88,610.00
010-581-4520	R & M - GENERAL	0.00	4,000.00	2,500.00
010-581-4600	LEASE - EQUIPMENT	1,500.00	1,500.00	1,500.00
010-581-4802	INSURANCE - PROPERTY	3,000.00	3,000.00	0.00
010-581-4900	IT - SOFTWARE	0.00	14,000.00	14,000.00
010-581-5000	LEASE - RADIO TOWERS	60,000.00	60,000.00	47,900.00
010-581-5900	EQUIPMENT - CAPITALIZED	700,000.00	0.00	0.00
010-581-5910	EQUIPMENT - NON CAPITAL	21,000.00	1,680.00	800.00
Total Department: 581 - Communications:		1,876,929.00	1,186,964.00	1,120,001.00
Department: 582 - DPS				
010-582-1030	SALARY	43,300.00	42,000.00	40,000.00
010-582-1150	OVERTIME	250.00	500.00	500.00
010-582-1200	LONGEVITY	5,802.00	4,700.00	4,246.00
010-582-2010	FICA	3,775.00	3,611.00	3,423.00
010-582-2020	INSURANCE - GROUP	15,600.00	12,000.00	13,800.00
010-582-2030	RETIREMENT	4,841.00	4,630.00	4,385.00
010-582-2060	DISABILITY	233.00	283.00	302.00
010-582-2070	UNEMPLOYMENT	30.00	90.00	85.00
010-582-3100	SUPPLIES	500.00	500.00	500.00
010-582-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	1,050.00
010-582-5910	EQUIPMENT - NON CAPITAL	5,000.00	5,000.00	3,800.00
Total Department: 582 - DPS:		79,331.00	73,314.00	72,091.00
Department: 590 - 911 ADDRESSING				
010-590-1030	SALARY	55,000.00	0.00	0.00
010-590-1200	LONGEVITY	3,923.00	0.00	0.00
010-590-2010	FICA	4,508.00	0.00	0.00
010-590-2020	INSURANCE - GROUP	15,600.00	0.00	0.00
010-590-2030	RETIREMENT	5,780.00	0.00	0.00
010-590-2060	DISABILITY	237.00	0.00	0.00
010-590-2070	UNEMPLOYMENT	35.00	0.00	0.00
010-590-3100	SUPPLIES	3,000.00	0.00	0.00
010-590-4150	CONTINUING EDUCATION	3,500.00	0.00	0.00
010-590-4200	TELEPHONE	500.00	0.00	0.00
010-590-4284	MILEAGE REIMBURSEMENT	500.00	0.00	0.00
010-590-4600	LEASE - EQUIPMENT	1,200.00	0.00	0.00
010-590-4900	IT - SOFTWARE	4,500.00	0.00	0.00
010-590-5910	EQUIPMENT - NON CAPITAL	1,000.00	0.00	0.00
Total Department: 590 - 911 ADDRESSING:		99,283.00	0.00	0.00
Department: 600 - Environmental				
010-600-1030	SALARY	65,000.00	63,000.00	115,500.00
010-600-1200	LONGEVITY	1,260.00	1,100.00	3,692.00
010-600-1250	SALARY SUPPLEMENT - LOCAL	2,500.00	0.00	0.00
010-600-2010	FICA	5,260.00	4,904.00	9,118.00
010-600-2020	INSURANCE - GROUP	15,600.00	12,000.00	27,600.00
010-600-2030	RETIREMENT	6,745.00	6,288.00	11,680.00
010-600-2060	DISABILITY	279.00	385.00	405.00
010-600-2070	UNEMPLOYMENT	41.00	122.00	226.00
010-600-3100	SUPPLIES	2,500.00	2,500.00	2,430.00
010-600-4000	PROFESSIONAL SERVICES	5,000.00	5,000.00	5,000.00
010-600-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,570.00
010-600-4250	FUEL	3,500.00	3,500.00	3,500.00
010-600-4540	R & M - VEHICLE	2,900.00	2,900.00	2,500.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-600-4600	LEASE - EQUIPMENT	1,200.00	1,200.00	1,100.00
010-600-4808	INSURANCE - VEHICLE	500.00	400.00	800.00
010-600-4900	IT - SOFTWARE	500.00	500.00	500.00
010-600-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	4,000.00
010-600-5910	EQUIPMENT - NON CAPITAL	1,500.00	0.00	0.00
Total Department: 600 - Environmental:		116,785.00	106,299.00	190,621.00
Department: 605 - Land Development				
010-605-1030	SALARY	62,500.00	103,750.00	56,000.00
010-605-1150	OVERTIME	0.00	500.00	0.00
010-605-1200	LONGEVITY	1,202.00	4,500.00	522.00
010-605-1250	SALARY SUPPLEMENT - LOCAL	0.00	2,500.00	0.00
010-605-2010	FICA	4,873.00	8,511.00	4,323.00
010-605-2020	INSURANCE - GROUP	15,600.00	24,000.00	13,800.00
010-605-2030	RETIREMENT	6,249.00	10,914.00	5,539.00
010-605-2060	DISABILITY	297.00	668.00	342.00
010-605-2070	UNEMPLOYMENT	38.00	211.00	107.00
010-605-3100	SUPPLIES	8,000.00	8,000.00	4,250.00
010-605-3300	UNIFORMS	0.00	1,000.00	500.00
010-605-4000	PROFESSIONAL SERVICES	35,000.00	33,000.00	23,000.00
010-605-4150	CONTINUING EDUCATION	5,000.00	5,000.00	2,900.00
010-605-4200	TELEPHONE	500.00	1,020.00	500.00
010-605-4250	FUEL	1,500.00	1,500.00	1,500.00
010-605-4540	R & M - VEHICLE	1,500.00	980.00	1,500.00
010-605-4600	LEASE - EQUIPMENT	1,800.00	2,500.00	100.00
010-605-4808	INSURANCE - VEHICLE	500.00	800.00	800.00
010-605-4900	IT - SOFTWARE	10,000.00	14,000.00	8,435.00
010-605-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	215.00
010-605-5910	EQUIPMENT - NON CAPITAL	0.00	9,800.00	3,900.00
Total Department: 605 - Land Development:		154,559.00	233,154.00	128,233.00
Department: 630 - Health & Welfare				
010-630-4102	MEDICAL - HEALTH OFFICER	6,000.00	6,000.00	6,000.00
010-630-4103	MEDICAL - AUTOPSY	50,000.00	75,000.00	75,000.00
010-630-4104	MEDICAL - DISPOSITION	10,000.00	20,000.00	10,000.00
010-630-4108	MEDICAL - TRANSPORT	50,000.00	50,000.00	50,000.00
010-630-4750	PVMHMR	25,750.00	25,750.00	51,750.00
Total Department: 630 - Health & Welfare:		141,750.00	176,750.00	192,750.00
Department: 645 - Indigent Health				
010-645-1030	SALARY	0.00	58,000.00	56,000.00
010-645-1150	OVERTIME	0.00	500.00	100.00
010-645-1200	LONGEVITY	0.00	9,750.00	9,305.00
010-645-1250	SALARY SUPPLEMENT - LOCAL	12,000.00	3,000.00	0.00
010-645-2010	FICA	918.00	5,221.00	4,995.00
010-645-2020	INSURANCE - GROUP	0.00	12,000.00	13,800.00
010-645-2030	RETIREMENT	1,177.00	6,695.00	6,399.00
010-645-2060	DISABILITY	0.00	410.00	522.00
010-645-2070	UNEMPLOYMENT	7.00	130.00	124.00
010-645-3100	SUPPLIES	2,000.00	2,000.00	375.00
010-645-3120	POSTAGE	500.00	0.00	0.00
010-645-4000	PROFESSIONAL SERVICES	2,000.00	15,000.00	2,000.00
010-645-4102	MEDICAL CONTRACTED	200,000.00	200,000.00	192,650.00
010-645-4105	MEDICAL - INDIGENT	250,000.00	435,000.00	225,000.00
010-645-4106	MEDICAL - JAIL	300,000.00	400,000.00	400,000.00
010-645-4150	CONTINUING EDUCATION	8,000.00	3,000.00	2,350.00
010-645-4200	TELEPHONE	500.00	500.00	530.00
010-645-4540	R & M - VEHICLE	0.00	1,000.00	700.00
010-645-4600	LEASE - EQUIPMENT	1,800.00	1,800.00	1,900.00
010-645-4808	INSURANCE - VEHICLE	0.00	340.00	0.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-645-4900	IT - SOFTWARE	25,000.00	15,000.00	15,000.00
010-645-4990	CONTINGENCY	500,000.00	271,660.00	345,870.00
010-645-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	3,000.00
010-645-5910	EQUIPMENT - NON CAPITAL	0.00	3,000.00	1,625.00
Total Department: 645 - Indigent Health:		1,303,902.00	1,444,006.00	1,282,245.00
Department: 650 - Community Services				
010-650-4770	HOPE	0.00	0.00	40,000.00
010-650-4773	COG	0.00	0.00	10,000.00
010-650-4774	HISTORICAL	1,500.00	1,500.00	0.00
010-650-4776	HUMANE	18,000.00	18,000.00	18,000.00
010-650-4778	SENIOR SERVICES	25,000.00	25,000.00	25,000.00
010-650-4780	VETERANS SERVICES	0.00	0.00	20,000.00
010-650-4790	PREDATOR CONTROL	38,400.00	38,400.00	38,400.00
Total Department: 650 - Community Services:		82,900.00	82,900.00	151,400.00
Department: 665 - AgriLife				
010-665-1030	SALARY	143,800.00	139,360.00	134,000.00
010-665-1080	PART-TIME	19,600.00	19,000.00	18,000.00
010-665-1150	OVERTIME	0.00	500.00	500.00
010-665-1200	LONGEVITY	6,766.00	5,700.00	4,152.00
010-665-2010	FICA	13,018.00	12,589.00	11,983.00
010-665-2020	INSURANCE - GROUP	15,747.00	12,000.00	13,800.00
010-665-2030	RETIREMENT	6,023.00	6,396.00	6,456.00
010-665-2060	DISABILITY	201.00	987.00	532.00
010-665-2070	UNEMPLOYMENT	102.00	313.00	297.00
010-665-3100	SUPPLIES	6,000.00	6,000.00	5,980.00
010-665-4150	CONTINUING EDUCATION	10,000.00	10,000.00	10,000.00
010-665-4200	TELEPHONE	1,260.00	1,260.00	1,260.00
010-665-4250	FUEL	5,000.00	5,000.00	5,000.00
010-665-4284	MILEAGE REIMBURSEMENT	500.00	2,600.00	2,600.00
010-665-4540	R & M - VEHICLE	1,000.00	1,000.00	1,000.00
010-665-4600	LEASE - EQUIPMENT	3,000.00	3,000.00	3,100.00
010-665-4660	LEASE - VEHICLES	20,000.00	16,000.00	16,000.00
010-665-4808	INSURANCE - VEHICLE	1,500.00	1,200.00	1,900.00
010-665-4852	PROGRAMMING	5,500.00	5,500.00	5,500.00
010-665-4853	LIVESTOCK SHOWS	14,000.00	12,000.00	12,000.00
010-665-5910	EQUIPMENT - NON CAPITAL	1,500.00	3,000.00	2,520.00
Total Department: 665 - AgriLife:		274,517.00	263,405.00	256,580.00
Department: 900 - TRANSFERS				
010-900-9999	TRANSFERS	3,750,000.00	2,200,000.00	400,000.00
Total Department: 900 - TRANSFERS:		3,750,000.00	2,200,000.00	400,000.00
Total Expense:		35,454,240.00	29,510,661.00	26,773,695.72
Total Fund: 010 - GENERAL:		-9,151,820.00	-6,639,147.00	-5,033,236.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 015 - JUDICIAL				
Revenue				
015-334-0000	GRANT - TIDC	25,000.00	30,000.00	30,000.00
015-370-6100	REIMBURSEMENTS - CAA	30,000.00	20,000.00	15,000.00
015-390-0000	TRANSFERS	250,000.00	200,000.00	400,000.00
	Total Revenue:	305,000.00	250,000.00	445,000.00
Expense				
Department: 426 - County Court				
015-426-4000	PROFESSIONAL SERVICES	2,500.00	2,000.00	2,000.00
015-426-4050	ATTORNEY - AD LITEM CIVIL	60,000.00	60,000.00	45,910.00
015-426-4052	ATTORNEY - AD LITEM CRIMINAL	60,000.00	55,000.00	38,300.00
015-426-4054	ATTORNEY - AD LITEM JUVENILE	6,000.00	6,500.00	11,000.00
015-426-4107	MEDICAL - PSYCHIATRIC	15,000.00	15,000.00	17,790.00
015-426-4831	COURT COSTS	5,000.00	4,000.00	2,500.00
015-426-4832	COURT REPORTER	15,000.00	15,000.00	25,000.00
015-426-4833	JUROR - DONATIONS	5,000.00	4,500.00	2,500.00
015-426-4834	JUROR - FEES	8,000.00	6,000.00	3,500.00
015-426-4990	CONTINGENCY	200,000.00	111,500.00	291,000.00
	Total Department: 426 - County Court:	376,500.00	279,500.00	439,500.00
Department: 435 - District Court				
015-435-4000	PROFESSIONAL SERVICES	15,000.00	15,000.00	15,000.00
015-435-4050	ATTORNEY - AD LITEM CIVIL	50,000.00	50,000.00	120,000.00
015-435-4052	ATTORNEY - AD LITEM CRIMINAL	120,000.00	120,000.00	120,000.00
015-435-4710	JUDICIAL ASSESSMENT	5,525.00	3,500.00	3,500.00
015-435-4831	COURT COSTS	10,000.00	30,000.00	10,000.00
015-435-4832	COURT REPORTER	5,000.00	5,000.00	8,000.00
015-435-4833	JUROR - DONATIONS	5,000.00	4,000.00	3,600.00
015-435-4834	JUROR - FEES	40,000.00	43,000.00	36,000.00
015-435-4835	TRANSCRIPTS	15,000.00	14,500.00	12,000.00
015-435-4990	CONTINGENCY	500,000.00	759,500.00	334,500.00
	Total Department: 435 - District Court:	765,525.00	1,044,500.00	662,600.00
	Total Expense:	1,142,025.00	1,324,000.00	1,102,100.00
	Total Fund: 015 - JUDICIAL:	-837,025.00	-1,074,000.00	-657,100.00

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 020 - ROAD & BRIDGE				
Revenue				
020-390-0000	TRANSFERS	80,000.00	440,000.00	440,000.00
Total Revenue:		80,000.00	440,000.00	440,000.00
Expense				
Department: 610 - Road & Bridge				
020-610-1030	SALARY	40,000.00	211,140.00	204,000.00
020-610-1150	OVERTIME	0.00	5,000.00	5,000.00
020-610-1200	LONGEVITY	120.00	2,100.00	10,892.00
020-610-2010	FICA	3,069.00	16,695.00	16,330.00
020-610-2020	INSURANCE - GROUP	15,600.00	36,000.00	34,250.00
020-610-2030	RETIREMENT	3,936.00	21,409.00	21,542.00
020-610-2040	INSURANCE - WORKERS COMP	500.00	3,000.00	3,000.00
020-610-2060	DISABILITY	343.00	1,309.00	1,247.00
020-610-2070	UNEMPLOYMENT	24.00	415.00	417.00
020-610-3100	SUPPLIES	0.00	17,000.00	11,080.00
020-610-3300	UNIFORMS	0.00	4,000.00	4,020.00
020-610-4150	CONTINUING EDUCATION	0.00	3,000.00	0.00
020-610-4180	PERSONNEL COSTS	0.00	500.00	200.00
020-610-4200	TELEPHONE	0.00	840.00	1,260.00
020-610-4250	FUEL	0.00	10,000.00	10,620.00
020-610-4400	UTILITIES	0.00	24,900.00	31,930.00
020-610-4500	R & M - EQUIPMENT	0.00	36,000.00	36,500.00
020-610-4520	R & M - GENERAL	0.00	8,000.00	2,500.00
020-610-4540	R & M - VEHICLE	0.00	17,000.00	4,500.00
020-610-4600	LEASE - EQUIPMENT	0.00	400.00	200.00
020-610-4802	INSURANCE - PROPERTY	0.00	2,500.00	80.00
020-610-4805	INSURANCE - EQUIPMENT	0.00	1,000.00	500.00
020-610-4808	INSURANCE - VEHICLE	0.00	4,500.00	3,500.00
020-610-4990	CONTINGENCY	25,000.00	14,000.00	0.00
020-610-5900	EQUIPMENT - CAPITALIZED	80,000.00	117,000.00	42,000.00
020-610-5910	EQUIPMENT - NON CAPITAL	0.00	8,000.00	4,000.00
Total Department: 610 - Road & Bridge:		168,592.00	565,708.00	449,568.00
Total Expense:		168,592.00	565,708.00	449,568.00
Total Fund: 020 - ROAD & BRIDGE:		-88,592.00	-125,708.00	-9,568.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 021 - PRECINCT - 1				
Revenue				
021-310-1100	TAXES - PROPERTY	1,195,621.00	1,089,106.00	986,436.00
021-310-1200	TAXES - PROPERTY DELINQUENT	10,000.00	7,000.00	7,000.00
021-310-1205	TAXES - REFUNDS	-5,000.00	-8,500.00	-5,000.00
021-310-1210	TAXES - ABATEMENT	-10,000.00	0.00	0.00
021-318-1150	TAXES - AUTO OPTIONAL	80,000.00	60,000.00	60,000.00
021-319-1200	PENALTY & INTEREST	8,000.00	5,000.00	5,000.00
021-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	1,000.00	1,000.00
021-321-2000	LICENSE - MOTOR VEHICLE	70,000.00	80,000.00	80,000.00
021-321-2050	GROSS WEIGHT AXLE	25,000.00	20,000.00	20,000.00
021-333-2000	GRANT - STATE LATERAL ROAD	7,500.00	7,500.00	7,500.00
021-360-0000	INTEREST	30,000.00	30,000.00	10,000.00
Total Revenue:		1,412,121.00	1,291,106.00	1,171,936.00
Expense				
Department: 611 - P1				
021-611-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
021-611-1030	SALARY	408,800.00	326,100.00	314,000.00
021-611-1070	TEMPORARY	0.00	6,000.00	6,000.00
021-611-1080	PART-TIME	28,000.00	25,000.00	25,000.00
021-611-1150	OVERTIME	5,000.00	5,000.00	5,000.00
021-611-1200	LONGEVITY	14,447.00	12,000.00	20,814.00
021-611-2010	FICA	41,107.00	34,636.00	34,181.00
021-611-2020	INSURANCE - GROUP	124,800.00	84,000.00	96,600.00
021-611-2030	RETIREMENT	52,714.00	44,416.00	43,787.00
021-611-2040	INSURANCE - WORKERS COMP	6,000.00	12,000.00	12,150.00
021-611-2060	DISABILITY	2,012.00	2,717.00	1,609.00
021-611-2070	UNEMPLOYMENT	271.00	860.00	848.00
021-611-3100	SUPPLIES	6,000.00	7,500.00	3,350.00
021-611-3300	UNIFORMS	9,000.00	8,500.00	10,490.00
021-611-3500	ROAD MATERIALS	300,000.00	300,000.00	300,000.00
021-611-4150	CONTINUING EDUCATION	2,500.00	1,500.00	1,500.00
021-611-4180	PERSONNEL COSTS	500.00	500.00	600.00
021-611-4200	TELEPHONE	3,360.00	3,360.00	3,360.00
021-611-4250	FUEL	100,000.00	100,000.00	100,000.00
021-611-4300	ADVERTISING	350.00	700.00	200.00
021-611-4400	UTILITIES	12,000.00	1,200.00	0.00
021-611-4500	R & M - EQUIPMENT	80,000.00	100,000.00	100,000.00
021-611-4574	R & M - BRIDGE	45,000.00	45,000.00	45,000.00
021-611-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
021-611-4600	LEASE - EQUIPMENT	600.00	600.00	400.00
021-611-4802	INSURANCE - PROPERTY	2,500.00	2,500.00	1,500.00
021-611-4805	INSURANCE - EQUIPMENT	10,000.00	10,000.00	7,000.00
021-611-4806	INSURANCE - LIABILITY	0.00	0.00	700.00
021-611-4807	INSURANCE - PUBLIC OFFICIAL	2,000.00	1,500.00	1,500.00
021-611-4808	INSURANCE - VEHICLE	10,000.00	9,500.00	9,500.00
021-611-4990	CONTINGENCY	800,000.00	190,500.00	91,570.00
021-611-5900	EQUIPMENT - CAPITALIZED	150,000.00	200,000.00	193,500.00
021-611-5910	EQUIPMENT - NON CAPITAL	1,100.00	1,100.00	4,500.00
Total Department: 611 - P1:		2,309,161.00	1,625,349.00	1,520,659.00
Department: 900 - TRANSFERS				
021-900-9999	TRANSFERS	0.00	110,000.00	110,000.00
Total Department: 900 - TRANSFERS:		0.00	110,000.00	110,000.00
Total Expense:		2,309,161.00	1,735,349.00	1,630,659.00
Total Fund: 021 - PRECINCT - 1:		-897,040.00	-444,243.00	-458,723.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 022 - PRECINCT - 2				
Revenue				
022-310-1100	TAXES - PROPERTY	1,420,142.00	1,293,625.00	1,171,675.00
022-310-1200	TAXES - PROPERTY DELINQUENT	10,000.00	8,000.00	8,000.00
022-310-1205	TAXES - REFUNDS	-5,000.00	-9,000.00	-5,000.00
022-310-1210	TAXES - ABATEMENT	-10,000.00	0.00	0.00
022-318-1150	TAXES - AUTO OPTIONAL	90,000.00	60,000.00	60,000.00
022-319-1200	PENALTY & INTEREST	10,000.00	8,000.00	8,000.00
022-319-2200	PENALTY & INTEREST - RENDITION	1,200.00	1,000.00	1,000.00
022-321-2000	LICENSE - MOTOR VEHICLE	80,000.00	80,000.00	80,000.00
022-321-2050	GROSS WEIGHT AXLE	25,000.00	20,000.00	20,000.00
022-333-2000	GRANT - STATE LATERAL ROAD	9,000.00	9,000.00	9,000.00
022-360-0000	INTEREST	40,000.00	50,000.00	8,000.00
Total Revenue:		1,670,342.00	1,520,625.00	1,360,675.00
Expense				
Department: 612 - P2				
022-612-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
022-612-1030	SALARY	461,400.00	377,100.00	363,000.00
022-612-1070	TEMPORARY	0.00	6,000.00	6,000.00
022-612-1080	PART-TIME	28,000.00	25,000.00	25,000.00
022-612-1150	OVERTIME	5,000.00	5,000.00	5,000.00
022-612-1200	LONGEVITY	39,693.00	36,400.00	33,235.00
022-612-2010	FICA	47,062.00	40,404.00	38,693.00
022-612-2020	INSURANCE - GROUP	140,400.00	96,000.00	110,400.00
022-612-2030	RETIREMENT	60,350.00	51,812.00	49,567.00
022-612-2040	INSURANCE - WORKERS COMP	6,000.00	12,000.00	12,150.00
022-612-2060	DISABILITY	2,422.00	3,169.00	2,219.00
022-612-2070	UNEMPLOYMENT	320.00	1,004.00	961.00
022-612-3100	SUPPLIES	8,000.00	9,500.00	6,500.00
022-612-3300	UNIFORMS	4,000.00	6,000.00	9,000.00
022-612-3500	ROAD MATERIALS	300,000.00	300,000.00	300,000.00
022-612-4150	CONTINUING EDUCATION	2,500.00	3,000.00	3,000.00
022-612-4180	PERSONNEL COSTS	500.00	500.00	1,000.00
022-612-4200	TELEPHONE	3,360.00	3,300.00	3,360.00
022-612-4220	INTERNET	7,200.00	5,500.00	0.00
022-612-4250	FUEL	150,000.00	150,000.00	150,000.00
022-612-4300	ADVERTISING	350.00	0.00	0.00
022-612-4400	UTILITIES	12,000.00	13,000.00	10,000.00
022-612-4500	R & M - EQUIPMENT	140,000.00	125,000.00	112,500.00
022-612-4520	R & M - GENERAL	3,000.00	3,000.00	3,500.00
022-612-4540	R & M - VEHICLE	1,400.00	3,000.00	0.00
022-612-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
022-612-4600	LEASE - EQUIPMENT	2,000.00	2,000.00	2,000.00
022-612-4660	LEASE - VEHICLES	9,000.00	9,000.00	9,000.00
022-612-4802	INSURANCE - PROPERTY	2,500.00	2,500.00	1,200.00
022-612-4805	INSURANCE - EQUIPMENT	10,000.00	10,000.00	11,000.00
022-612-4807	INSURANCE - PUBLIC OFFICIAL	2,000.00	1,500.00	1,400.00
022-612-4808	INSURANCE - VEHICLE	12,000.00	12,000.00	12,000.00
022-612-4810	FEES	8,500.00	7,300.00	0.00
022-612-4900	IT - SOFTWARE	250.00	250.00	50.00
022-612-4990	CONTINGENCY	200,000.00	172,000.00	170,600.00
022-612-5900	EQUIPMENT - CAPITALIZED	450,000.00	450,000.00	850,000.00
022-612-5910	EQUIPMENT - NON CAPITAL	15,000.00	15,000.00	5,450.00
Total Department: 612 - P2:		2,225,307.00	2,045,899.00	2,393,785.00

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Department: 900 - TRANSFERS				
022-900-9999	TRANSFERS	40,000.00	110,000.00	110,000.00
Total Department: 900 - TRANSFERS:		40,000.00	110,000.00	110,000.00
Total Expense:		2,265,307.00	2,155,899.00	2,503,785.00
Total Fund: 022 - PRECINCT - 2:		-594,965.00	-635,274.00	-1,143,110.00

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 023 - PRECINCT - 3				
Revenue				
023-310-1100	TAXES - PROPERTY	1,530,819.00	1,394,443.00	1,262,989.00
023-310-1200	TAXES - PROPERTY DELINQUENT	10,000.00	8,000.00	8,000.00
023-310-1205	TAXES - REFUNDS	-5,000.00	-9,200.00	-5,000.00
023-310-1210	TAXES - ABATEMENT	-10,000.00	0.00	0.00
023-318-1150	TAXES - AUTO OPTIONAL	90,000.00	70,000.00	70,000.00
023-319-1200	PENALTY & INTEREST	10,000.00	8,000.00	8,000.00
023-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	700.00	700.00
023-321-2000	LICENSE - MOTOR VEHICLE	90,000.00	100,000.00	100,000.00
023-321-2050	GROSS WEIGHT AXLE	25,000.00	20,000.00	20,000.00
023-333-0000	GRANT - STATE	0.00	0.00	286,200.00
023-333-2000	GRANT - STATE LATERAL ROAD	9,800.00	9,800.00	9,800.00
023-360-0000	INTEREST	70,000.00	60,000.00	10,000.00
Total Revenue:		1,821,619.00	1,661,743.00	1,770,689.00
Expense				
Department: 613 - P3				
023-613-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
023-613-1030	SALARY	461,400.00	377,100.00	314,000.00
023-613-1070	TEMPORARY	0.00	6,000.00	6,000.00
023-613-1080	PART-TIME	28,000.00	25,000.00	25,000.00
023-613-1150	OVERTIME	5,000.00	5,000.00	5,000.00
023-613-1200	LONGEVITY	21,930.00	20,300.00	24,245.00
023-613-2010	FICA	45,703.00	39,173.00	34,443.00
023-613-2020	INSURANCE - GROUP	140,400.00	96,000.00	96,600.00
023-613-2030	RETIREMENT	58,608.00	50,233.00	44,124.00
023-613-2040	INSURANCE - WORKERS COMP	6,000.00	12,000.00	12,150.00
023-613-2060	DISABILITY	2,390.00	3,072.00	1,730.00
023-613-2070	UNEMPLOYMENT	309.00	973.00	855.00
023-613-3100	SUPPLIES	5,000.00	8,000.00	5,130.00
023-613-3300	UNIFORMS	5,500.00	5,500.00	5,500.00
023-613-3500	ROAD MATERIALS	400,000.00	400,000.00	553,800.00
023-613-4000	PROFESSIONAL SERVICES	500,000.00	500,000.00	500,000.00
023-613-4150	CONTINUING EDUCATION	4,000.00	4,000.00	3,000.00
023-613-4180	PERSONNEL COSTS	500.00	1,500.00	500.00
023-613-4200	TELEPHONE	3,360.00	3,500.00	3,500.00
023-613-4250	FUEL	100,000.00	100,000.00	80,000.00
023-613-4284	MILEAGE REIMBURSEMENT	0.00	300.00	300.00
023-613-4300	ADVERTISING	350.00	0.00	0.00
023-613-4400	UTILITIES	12,000.00	11,200.00	1,200.00
023-613-4500	R & M - EQUIPMENT	100,000.00	145,000.00	80,000.00
023-613-4540	R & M - VEHICLE	1,000.00	6,000.00	0.00
023-613-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
023-613-4600	LEASE - EQUIPMENT	1,900.00	1,900.00	6,000.00
023-613-4660	LEASE - VEHICLES	11,500.00	11,500.00	11,500.00
023-613-4801	INSURANCE - BOND	0.00	0.00	200.00
023-613-4802	INSURANCE - PROPERTY	2,500.00	2,500.00	1,500.00
023-613-4803	INSURANCE - CLAIMS	0.00	15,150.00	0.00
023-613-4805	INSURANCE - EQUIPMENT	10,000.00	10,000.00	7,000.00
023-613-4806	INSURANCE - LIABILITY	0.00	0.00	1,000.00
023-613-4807	INSURANCE - PUBLIC OFFICIAL	2,000.00	1,500.00	1,500.00
023-613-4808	INSURANCE - VEHICLE	14,000.00	15,000.00	15,000.00
023-613-4990	CONTINGENCY	350,000.00	101,650.00	270.00
023-613-5900	EQUIPMENT - CAPITALIZED	500,000.00	130,000.00	250,000.00
023-613-5910	EQUIPMENT - NON CAPITAL	2,500.00	2,500.00	0.00
023-613-5950	GRANT - MATCH	0.00	0.00	318,200.00
Total Department: 613 - P3:		2,886,950.00	2,200,211.00	2,495,247.00

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Department: 900 - TRANSFERS				
023-900-9999	TRANSFERS	0.00	110,000.00	110,000.00
Total Department: 900 - TRANSFERS:		0.00	110,000.00	110,000.00
Total Expense:		2,886,950.00	2,310,211.00	2,605,247.00
Total Fund: 023 - PRECINCT - 3:		-1,065,331.00	-648,468.00	-834,558.00

Adopted Budget

For Fiscal: 2025-2026 Period Ending: 09/30/2026

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 024 - PRECINCT - 4				
Revenue				
024-310-1100	TAXES - PROPERTY	1,383,865.00	1,260,580.00	1,141,745.00
024-310-1200	TAXES - PROPERTY DELINQUENT	10,000.00	8,000.00	8,000.00
024-310-1205	TAXES - REFUNDS	-5,000.00	-8,800.00	-5,000.00
024-310-1210	TAXES - ABATEMENT	-10,000.00	0.00	0.00
024-318-1150	TAXES - AUTO OPTIONAL	90,000.00	70,000.00	70,000.00
024-319-1200	PENALTY & INTEREST	10,000.00	8,000.00	8,000.00
024-319-2200	PENALTY & INTEREST - RENDITION	1,000.00	500.00	500.00
024-321-2000	LICENSE - MOTOR VEHICLE	80,000.00	90,000.00	90,000.00
024-321-2050	GROSS WEIGHT AXLE	25,000.00	20,000.00	20,000.00
024-333-2000	GRANT - STATE LATERAL ROAD	8,500.00	8,500.00	8,500.00
024-360-0000	INTEREST	30,000.00	20,000.00	5,000.00
Total Revenue:		1,623,365.00	1,476,780.00	1,346,745.00
Expense				
Department: 614 - P4				
024-614-1010	ELECTED OFFICIAL	81,100.00	78,660.00	76,000.00
024-614-1030	SALARY	408,800.00	326,100.00	314,000.00
024-614-1070	TEMPORARY	0.00	6,000.00	6,000.00
024-614-1150	OVERTIME	5,000.00	5,000.00	5,000.00
024-614-1200	LONGEVITY	27,094.00	35,500.00	33,015.00
024-614-2010	FICA	39,933.00	34,521.00	33,202.00
024-614-2020	INSURANCE - GROUP	124,800.00	84,000.00	96,600.00
024-614-2030	RETIREMENT	51,208.00	44,269.00	42,533.00
024-614-2040	INSURANCE - WORKERS COMP	6,000.00	12,000.00	12,150.00
024-614-2060	DISABILITY	2,132.00	2,708.00	1,975.00
024-614-2070	UNEMPLOYMENT	264.00	857.00	824.00
024-614-3100	SUPPLIES	5,000.00	4,650.00	4,450.00
024-614-3300	UNIFORMS	7,000.00	7,000.00	7,820.00
024-614-3400	SUPPLIES - JANITORIAL	500.00	300.00	300.00
024-614-3500	ROAD MATERIALS	450,000.00	450,000.00	450,000.00
024-614-4150	CONTINUING EDUCATION	2,500.00	2,500.00	2,500.00
024-614-4180	PERSONNEL COSTS	500.00	500.00	500.00
024-614-4200	TELEPHONE	3,360.00	3,000.00	3,000.00
024-614-4250	FUEL	100,000.00	100,000.00	100,000.00
024-614-4284	MILEAGE REIMBURSEMENT	0.00	0.00	18,010.00
024-614-4300	ADVERTISING	350.00	200.00	200.00
024-614-4400	UTILITIES	12,000.00	6,500.00	5,500.00
024-614-4500	R & M - EQUIPMENT	90,000.00	90,000.00	80,000.00
024-614-4520	R & M - GENERAL	1,200.00	3,000.00	1,000.00
024-614-4540	R & M - VEHICLE	2,000.00	4,000.00	0.00
024-614-4578	R & M - FLOOD CONTROL	10,000.00	10,000.00	10,000.00
024-614-4600	LEASE - EQUIPMENT	500.00	400.00	175.00
024-614-4660	LEASE - VEHICLES	19,200.00	19,200.00	2,490.00
024-614-4802	INSURANCE - PROPERTY	2,500.00	2,500.00	1,200.00
024-614-4805	INSURANCE - EQUIPMENT	10,000.00	10,000.00	7,000.00
024-614-4806	INSURANCE - LIABILITY	0.00	0.00	800.00
024-614-4807	INSURANCE - PUBLIC OFFICIAL	2,000.00	1,500.00	1,400.00
024-614-4808	INSURANCE - VEHICLE	10,000.00	12,000.00	12,000.00
024-614-4990	CONTINGENCY	200,000.00	176,300.00	143,780.00
024-614-5900	EQUIPMENT - CAPITALIZED	300,000.00	250,000.00	164,500.00
024-614-5910	EQUIPMENT - NON CAPITAL	1,000.00	1,000.00	3,000.00
Total Department: 614 - P4:		1,975,941.00	1,784,165.00	1,640,924.00

Adopted Budget

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Department: 900 - TRANSFERS				
024-900-9999	TRANSFERS	40,000.00	110,000.00	110,000.00
Total Department: 900 - TRANSFERS:		40,000.00	110,000.00	110,000.00
Total Expense:		2,015,941.00	1,894,165.00	1,750,924.00
Total Fund: 024 - PRECINCT - 4:		-392,576.00	-417,385.00	-404,179.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 070 - CAPITAL PROJECTS				
Revenue				
070-340-4000	COUNTY CLERK	5,000.00	3,000.00	0.00
070-340-7000	DISTRICT CLERK	5,000.00	5,000.00	0.00
070-360-0000	INTEREST	50,000.00	15,000.00	0.00
070-390-0000	TRANSFERS	3,500,000.00	2,000,000.00	0.00
Total Revenue:		3,560,000.00	2,023,000.00	0.00
Expense				
Department: 680 - Capital Projects				
070-680-4990	CONTINGENCY	500,000.00	866,050.00	1,030,000.00
070-680-5000	LAND	0.00	13,950.00	175,000.00
070-680-5300	BUILDINGS	0.00	0.00	45,000.00
070-680-5500	IMPROVEMENTS	6,000,000.00	1,500,000.00	750,000.00
070-680-5900	EQUIPMENT - CAPITALIZED	0.00	120,000.00	0.00
Total Department: 680 - Capital Projects:		6,500,000.00	2,500,000.00	2,000,000.00
Total Expense:		6,500,000.00	2,500,000.00	2,000,000.00
Total Fund: 070 - CAPITAL PROJECTS:		-2,940,000.00	-477,000.00	-2,000,000.00
Report Total:		-15,967,349.00	-10,461,225.00	-10,540,474.00



Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 025 - LAW LIBRARY				
Revenue				
025-340-4000	COUNTY CLERK	8,000.00	6,000.00	6,000.00
025-340-7000	DISTRICT CLERK	10,000.00	9,000.00	9,000.00
Total Revenue:		18,000.00	15,000.00	15,000.00
Expense				
Department: 400 - County Judge				
025-400-4230	ONLINE RESOURCES	2,500.00	2,500.00	0.00
025-400-4370	PUBLICATIONS	1,500.00	2,500.00	0.00
Total Department: 400 - County Judge:		4,000.00	5,000.00	0.00
Department: 426 - County Court				
025-426-4230	ONLINE RESOURCES	2,500.00	2,500.00	2,500.00
025-426-4370	PUBLICATIONS	1,500.00	2,500.00	2,500.00
Total Department: 426 - County Court:		4,000.00	5,000.00	5,000.00
Department: 435 - District Court				
025-435-4230	ONLINE RESOURCES	2,500.00	2,500.00	2,500.00
025-435-4370	PUBLICATIONS	1,500.00	2,500.00	2,500.00
Total Department: 435 - District Court:		4,000.00	5,000.00	5,000.00
Department: 455 - Justice of Peace - I				
025-455-4230	ONLINE RESOURCES	2,500.00	2,500.00	0.00
025-455-4370	PUBLICATIONS	1,500.00	5,500.00	5,500.00
Total Department: 455 - Justice of Peace - I:		4,000.00	8,000.00	5,500.00
Department: 456 - Justice of Peace - II				
025-456-4230	ONLINE RESOURCES	2,500.00	2,500.00	0.00
025-456-4370	PUBLICATIONS	1,500.00	2,500.00	3,000.00
Total Department: 456 - Justice of Peace - II:		4,000.00	5,000.00	3,000.00
Department: 475 - County Attorney				
025-475-4230	ONLINE RESOURCES	2,500.00	2,500.00	2,500.00
025-475-4370	PUBLICATIONS	1,500.00	2,500.00	480.00
Total Department: 475 - County Attorney:		4,000.00	5,000.00	2,980.00
Department: 476 - District Attorney				
025-476-4230	ONLINE RESOURCES	2,500.00	2,500.00	2,840.00
025-476-4370	PUBLICATIONS	1,500.00	2,500.00	2,500.00
Total Department: 476 - District Attorney:		4,000.00	5,000.00	5,340.00
Department: 690 - Law Library				
025-690-4990	CONTINGENCY	150,000.00	147,000.00	143,180.00
Total Department: 690 - Law Library:		150,000.00	147,000.00	143,180.00
Total Expense:		178,000.00	185,000.00	170,000.00
Total Fund: 025 - LAW LIBRARY:		-160,000.00	-170,000.00	-155,000.00
Fund: 026 - JURY				
Revenue				
026-340-4000	COUNTY CLERK	2,500.00	1,500.00	1,500.00
026-340-7000	DISTRICT CLERK	2,500.00	2,500.00	2,500.00
Total Revenue:		5,000.00	4,000.00	4,000.00
Expense				
Department: 692 - JURY				
026-692-3100	SUPPLIES	0.00	2,500.00	1,000.00

Adopted Budget

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
026-692-4990	CONTINGENCY	50,000.00	30,000.00	19,000.00
Total Department: 692 - JURY:		50,000.00	32,500.00	20,000.00
Total Expense:		50,000.00	32,500.00	20,000.00
Total Fund: 026 - JURY:		-45,000.00	-28,500.00	-16,000.00
Fund: 027 - GRANTS				
Revenue				
027-330-0000	GRANT - SB22	700,000.00	700,000.00	700,000.00
027-333-0000	GRANT - STATE OPIOID	20,000.00	10,000.00	0.00
027-360-0000	INTEREST	80,000.00	100,000.00	125,000.00
Total Revenue:		800,000.00	810,000.00	825,000.00
Expense				
Department: 409 - Non-Departmental				
027-409-5972	GRANT - ARPA	2,000,000.00	2,137,751.00	6,673,586.00
027-409-5974	GRANT - OPIOID	70,000.00	0.00	0.00
Total Department: 409 - Non-Departmental:		2,070,000.00	2,137,751.00	6,673,586.00
Department: 475 - County Attorney				
027-475-1030	SALARY	110,000.00	135,000.00	100,000.00
027-475-1250	SALARY SUPPLEMENT - LOCAL	13,186.00	0.00	0.00
027-475-2010	FICA	9,945.00	10,328.00	7,650.00
027-475-2020	INSURANCE - GROUP	0.00	12,000.00	10,571.97
027-475-2030	RETIREMENT	12,753.00	13,244.00	9,800.00
027-475-2060	DISABILITY	0.00	810.00	533.02
027-475-2070	UNEMPLOYMENT	78.00	257.00	50.00
027-475-4990	CONTINGENCY	29,038.00	3,361.00	46,395.01
Total Department: 475 - County Attorney:		175,000.00	175,000.00	175,000.00
Department: 476 - District Attorney				
027-476-1030	SALARY	0.00	130,000.00	110,384.62
027-476-1250	SALARY SUPPLEMENT - LOCAL	68,000.00	0.00	0.00
027-476-2010	FICA	5,202.00	9,945.00	8,444.42
027-476-2020	INSURANCE - GROUP	0.00	0.00	6,251.88
027-476-2030	RETIREMENT	6,671.00	12,753.00	10,817.69
027-476-2060	DISABILITY	0.00	780.00	289.28
027-476-2070	UNEMPLOYMENT	41.00	247.00	55.19
027-476-4990	CONTINGENCY	95,086.00	21,275.00	38,756.92
Total Department: 476 - District Attorney:		175,000.00	175,000.00	175,000.00
Department: 560 - County Sheriff				
027-560-1030	SALARY	0.00	0.00	270,000.00
027-560-2010	FICA	0.00	0.00	20,655.00
027-560-2020	INSURANCE - GROUP	0.00	0.00	31,794.32
027-560-2030	RETIREMENT	0.00	0.00	26,460.00
027-560-2060	DISABILITY	0.00	0.00	939.15
027-560-2070	UNEMPLOYMENT	0.00	0.00	135.00
027-560-4990	CONTINGENCY	0.00	0.00	16.53
027-560-5900	EQUIPMENT - CAPITALIZED	350,000.00	278,000.00	0.00
027-560-5910	EQUIPMENT - NON CAPITAL	0.00	72,000.00	0.00
Total Department: 560 - County Sheriff:		350,000.00	350,000.00	350,000.00
Total Expense:		2,770,000.00	2,837,751.00	7,373,586.00
Total Fund: 027 - GRANTS:		-1,970,000.00	-2,027,751.00	-6,548,586.00
Fund: 029 - ELECTIONS - CONTRACTED				
Revenue				
029-340-4050	ELECTIONS - ADMIN	5,000.00	5,000.00	5,000.00
029-342-4100	ELECTIONS - CONTRACTING	50,000.00	50,000.00	50,000.00
Total Revenue:		55,000.00	55,000.00	55,000.00

Adopted Budget

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Expense				
Department: 490 - Elections				
029-490-1070	TEMPORARY	25,000.00	25,000.00	25,000.00
029-490-2010	FICA	2,678.00	1,913.00	1,912.00
029-490-2060	DISABILITY	0.00	150.00	85.00
029-490-2070	UNEMPLOYMENT	0.00	48.00	47.00
029-490-3100	SUPPLIES	15,000.00	15,000.00	15,000.00
029-490-3120	POSTAGE	20,000.00	15,000.00	0.00
029-490-4000	PROFESSIONAL SERVICES	15,000.00	35,000.00	10,000.00
029-490-4150	CONTINUING EDUCATION	10,000.00	5,000.00	3,950.00
029-490-4220	INTERNET	1,200.00	0.00	0.00
029-490-4284	MILEAGE REIMBURSEMENT	1,000.00	500.00	500.00
029-490-4300	ADVERTISING	1,500.00	1,500.00	500.00
029-490-4500	R & M - EQUIPMENT	5,000.00	5,000.00	0.00
029-490-4900	IT - SOFTWARE	100,000.00	51,000.00	30,000.00
029-490-4990	CONTINGENCY	28,000.00	9,000.00	96,050.00
029-490-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	5,000.00
029-490-5910	EQUIPMENT - NON CAPITAL	5,000.00	35,000.00	0.00
Total Department: 490 - Elections:		229,378.00	199,111.00	188,044.00
Total Expense:		229,378.00	199,111.00	188,044.00
Total Fund: 029 - ELECTIONS - CONTRACTED:		-174,378.00	-144,111.00	-133,044.00
Fund: 030 - COURT REPORTER				
Revenue				
030-340-4000	COUNTY CLERK	8,000.00	4,000.00	4,000.00
030-340-7000	DISTRICT CLERK	8,000.00	5,000.00	5,000.00
Total Revenue:		16,000.00	9,000.00	9,000.00
Expense				
Department: 696 - COURT REPORTER				
030-696-4900	IT - SOFTWARE	1,000.00	1,000.00	1,000.00
030-696-4990	CONTINGENCY	60,000.00	39,500.00	14,000.00
030-696-5910	EQUIPMENT - NON CAPITAL	0.00	500.00	0.00
Total Department: 696 - COURT REPORTER:		61,000.00	41,000.00	15,000.00
Total Expense:		61,000.00	41,000.00	15,000.00
Total Fund: 030 - COURT REPORTER:		-45,000.00	-32,000.00	-6,000.00
Fund: 031 - RECORDS MANAGEMENT - COUNTY				
Revenue				
031-340-4000	COUNTY CLERK	0.00	0.00	500.00
031-340-7000	DISTRICT CLERK	10,000.00	8,000.00	8,000.00
Total Revenue:		10,000.00	8,000.00	8,500.00
Expense				
Department: 426 - County Court				
031-426-4000	PROFESSIONAL SERVICES	50,000.00	35,000.00	70,000.00
031-426-4990	CONTINGENCY	150,000.00	150,000.00	150,000.00
Total Department: 426 - County Court:		200,000.00	185,000.00	220,000.00
Total Expense:		200,000.00	185,000.00	220,000.00
Total Fund: 031 - RECORDS MANAGEMENT - COUNTY:		-190,000.00	-177,000.00	-211,500.00
Fund: 032 - RECORDS MANAGEMENT - CC				
Revenue				
032-340-4000	COUNTY CLERK	60,000.00	50,000.00	70,000.00
032-360-0000	INTEREST	10,000.00	10,000.00	5,000.00
Total Revenue:		70,000.00	60,000.00	75,000.00
Expense				
Department: 403 - County Clerk				
032-403-1080	PART-TIME	58,800.00	57,000.00	18,000.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
032-403-2010	FICA	4,498.00	4,361.00	1,377.00
032-403-2030	RETIREMENT	5,768.00	5,592.00	1,764.00
032-403-2060	DISABILITY	0.00	342.00	61.00
032-403-2070	UNEMPLOYMENT	35.00	108.00	34.00
032-403-3100	SUPPLIES	0.00	30,000.00	0.00
032-403-4600	LEASE - EQUIPMENT	0.00	0.00	1,500.00
032-403-4900	IT - SOFTWARE	60,000.00	50,000.00	50,000.00
032-403-4990	CONTINGENCY	700,000.00	670,000.00	898,500.00
Total Department: 403 - County Clerk:		829,101.00	817,403.00	971,236.00
Total Expense:		829,101.00	817,403.00	971,236.00
Total Fund: 032 - RECORDS MANAGEMENT - CC:		-759,101.00	-757,403.00	-896,236.00
Fund: 033 - ARCHIVED RECORDS - CC				
Revenue				
033-340-4000	COUNTY CLERK	50,000.00	50,000.00	50,000.00
Total Revenue:		50,000.00	50,000.00	50,000.00
Expense				
Department: 403 - County Clerk				
033-403-4000	PROFESSIONAL SERVICES	0.00	0.00	50,000.00
033-403-4990	CONTINGENCY	450,000.00	350,000.00	250,000.00
Total Department: 403 - County Clerk:		450,000.00	350,000.00	300,000.00
Total Expense:		450,000.00	350,000.00	300,000.00
Total Fund: 033 - ARCHIVED RECORDS - CC:		-400,000.00	-300,000.00	-250,000.00
Fund: 034 - RECORDS PRESERVATION - CC				
Expense				
Department: 403 - County Clerk				
034-403-4000	PROFESSIONAL SERVICES	0.00	0.00	14,000.00
034-403-4990	CONTINGENCY	9,000.00	11,000.00	0.00
Total Department: 403 - County Clerk:		9,000.00	11,000.00	14,000.00
Total Expense:		9,000.00	11,000.00	14,000.00
Total Fund: 034 - RECORDS PRESERVATION - CC:		9,000.00	11,000.00	14,000.00
Fund: 036 - RECORDS MANAGEMENT - DC				
Revenue				
036-340-7000	DISTRICT CLERK	7,500.00	5,000.00	5,000.00
Total Revenue:		7,500.00	5,000.00	5,000.00
Expense				
Department: 450 - District Clerk				
036-450-4000	PROFESSIONAL SERVICES	0.00	70,000.00	0.00
036-450-4990	CONTINGENCY	45,000.00	0.00	64,000.00
Total Department: 450 - District Clerk:		45,000.00	70,000.00	64,000.00
Total Expense:		45,000.00	70,000.00	64,000.00
Total Fund: 036 - RECORDS MANAGEMENT - DC:		-37,500.00	-65,000.00	-59,000.00
Fund: 037 - RECORDS PRESERVATION - DC				
Expense				
Department: 450 - District Clerk				
037-450-4000	PROFESSIONAL SERVICES	0.00	15,000.00	0.00
037-450-4990	CONTINGENCY	500.00	0.00	15,000.00
Total Department: 450 - District Clerk:		500.00	15,000.00	15,000.00
Total Expense:		500.00	15,000.00	15,000.00
Total Fund: 037 - RECORDS PRESERVATION - DC:		500.00	15,000.00	15,000.00
Fund: 038 - SPECIALTY COURT - COUNTY				
Revenue				
038-340-4000	COUNTY CLERK	3,500.00	1,500.00	1,500.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
038-340-7000	DISTRICT CLERK	500.00	500.00	500.00
Total Revenue:		4,000.00	2,000.00	2,000.00
Expense				
Department: 426 - County Court				
038-426-4990	CONTINGENCY	26,000.00	19,000.00	13,000.00
Total Department: 426 - County Court:		26,000.00	19,000.00	13,000.00
Total Expense:		26,000.00	19,000.00	13,000.00
Total Fund: 038 - SPECIALTY COURT - COUNTY:		-22,000.00	-17,000.00	-11,000.00
Fund: 039 - TECHNOLOGY - CC				
Revenue				
039-340-4000	COUNTY CLERK	500.00	500.00	0.00
Total Revenue:		500.00	500.00	0.00
Expense				
Department: 403 - County Clerk				
039-403-3100	SUPPLIES	0.00	0.00	1,000.00
039-403-4990	CONTINGENCY	5,500.00	4,480.00	4,500.00
039-403-5910	EQUIPMENT - NON CAPITAL	0.00	1,520.00	0.00
Total Department: 403 - County Clerk:		5,500.00	6,000.00	5,500.00
Total Expense:		5,500.00	6,000.00	5,500.00
Total Fund: 039 - TECHNOLOGY - CC:		-5,000.00	-5,500.00	-5,500.00
Fund: 040 - TECHNOLOGY - DC				
Expense				
Department: 450 - District Clerk				
040-450-4990	CONTINGENCY	30,000.00	33,000.00	30,000.00
Total Department: 450 - District Clerk:		30,000.00	33,000.00	30,000.00
Total Expense:		30,000.00	33,000.00	30,000.00
Total Fund: 040 - TECHNOLOGY - DC:		30,000.00	33,000.00	30,000.00
Fund: 041 - TECHNOLOGY - JP I				
Revenue				
041-340-8000	JP - I	6,000.00	5,000.00	5,000.00
Total Revenue:		6,000.00	5,000.00	5,000.00
Expense				
Department: 455 - Justice of Peace - I				
041-455-4900	IT - SOFTWARE	8,000.00	8,000.00	1,800.00
041-455-4990	CONTINGENCY	145,000.00	150,000.00	143,200.00
Total Department: 455 - Justice of Peace - I:		153,000.00	158,000.00	145,000.00
Total Expense:		153,000.00	158,000.00	145,000.00
Total Fund: 041 - TECHNOLOGY - JP I:		-147,000.00	-153,000.00	-140,000.00
Fund: 042 - TECHNOLOGY - JP II				
Revenue				
042-340-8100	JP - II	500.00	500.00	0.00
Total Revenue:		500.00	500.00	0.00
Expense				
Department: 456 - Justice of Peace - II				
042-456-4900	IT - SOFTWARE	8,000.00	8,000.00	13,800.00
042-456-4990	CONTINGENCY	8,000.00	15,000.00	16,200.00
Total Department: 456 - Justice of Peace - II:		16,000.00	23,000.00	30,000.00
Total Expense:		16,000.00	23,000.00	30,000.00
Total Fund: 042 - TECHNOLOGY - JP II:		-15,500.00	-22,500.00	-30,000.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 043 - SECURITY - COURTHOUSE				
Revenue				
043-340-4000	COUNTY CLERK	7,500.00	8,000.00	8,000.00
043-340-7000	DISTRICT CLERK	6,500.00	5,000.00	5,000.00
043-340-8000	JP - I	5,000.00	3,000.00	3,000.00
043-340-8100	JP - II	500.00	0.00	0.00
043-360-0000	INTEREST	5,000.00	8,000.00	5,000.00
Total Revenue:		24,500.00	24,000.00	21,000.00
Expense				
Department: 510 - Facilities - Staff				
043-510-3100	SUPPLIES	0.00	0.00	1,000.00
043-510-4900	IT - SOFTWARE	5,000.00	7,000.00	7,000.00
043-510-4990	CONTINGENCY	350,000.00	300,000.00	292,000.00
Total Department: 510 - Facilities - Staff:		355,000.00	307,000.00	300,000.00
Total Expense:		355,000.00	307,000.00	300,000.00
Total Fund: 043 - SECURITY - COURTHOUSE:		-330,500.00	-283,000.00	-279,000.00
Fund: 044 - SECURITY - JUSTICE COURT I				
Revenue				
044-340-8000	JP - I	1,000.00	1,000.00	1,000.00
Total Revenue:		1,000.00	1,000.00	1,000.00
Expense				
Department: 455 - Justice of Peace - I				
044-455-4990	CONTINGENCY	29,000.00	25,000.00	25,000.00
Total Department: 455 - Justice of Peace - I:		29,000.00	25,000.00	25,000.00
Total Expense:		29,000.00	25,000.00	25,000.00
Total Fund: 044 - SECURITY - JUSTICE COURT I:		-28,000.00	-24,000.00	-24,000.00
Fund: 045 - SECURITY - JUSTICE COURT II				
Expense				
Department: 456 - Justice of Peace - II				
045-456-3100	SUPPLIES	0.00	0.00	3,300.00
045-456-4900	IT - SOFTWARE	0.00	0.00	700.00
045-456-4990	CONTINGENCY	150.00	0.00	0.00
Total Department: 456 - Justice of Peace - II:		150.00	0.00	4,000.00
Total Expense:		150.00	0.00	4,000.00
Total Fund: 045 - SECURITY - JUSTICE COURT II:		150.00	0.00	4,000.00
Fund: 046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY				
Revenue				
046-340-3000	COUNTY ATTORNEY	25,000.00	2,000.00	2,500.00
Total Revenue:		25,000.00	2,000.00	2,500.00
Expense				
Department: 475 - County Attorney				
046-475-1080	PART-TIME	29,900.00	29,000.00	28,000.00
046-475-1250	SALARY SUPPLEMENT - LOCAL	10,000.00	10,000.00	10,000.00
046-475-2010	FICA	3,052.00	2,984.00	2,907.00
046-475-2020	INSURANCE - GROUP	0.00	0.00	530.00
046-475-2030	RETIREMENT	3,914.00	3,826.00	3,725.00
046-475-2060	DISABILITY	0.00	234.00	155.00
046-475-2070	UNEMPLOYMENT	24.00	74.00	72.00
046-475-3100	SUPPLIES	0.00	2,500.00	500.00
046-475-4990	CONTINGENCY	5,000.00	5,000.00	37,145.00
Total Department: 475 - County Attorney:		51,890.00	53,618.00	83,034.00
Total Expense:		51,890.00	53,618.00	83,034.00
Total Fund: 046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY:		-26,890.00	-51,618.00	-80,534.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP				
Revenue				
047-340-4000	COUNTY CLERK	3,000.00	3,000.00	2,500.00
Total Revenue:		3,000.00	3,000.00	2,500.00
Expense				
Department: 426 - County Court				
047-426-4990	CONTINGENCY	48,000.00	44,000.00	40,000.00
Total Department: 426 - County Court:		48,000.00	44,000.00	40,000.00
Total Expense:		48,000.00	44,000.00	40,000.00
Total Fund: 047 - SUPPLEMENTAL COURT INITIATED GUARDIANSHIP:		-45,000.00	-41,000.00	-37,500.00
Fund: 048 - CHILD ABUSE PREVENTION - COUNTY				
Expense				
Department: 426 - County Court				
048-426-4990	CONTINGENCY	400.00	300.00	0.00
Total Department: 426 - County Court:		400.00	300.00	0.00
Total Expense:		400.00	300.00	0.00
Total Fund: 048 - CHILD ABUSE PREVENTION - COUNTY:		400.00	300.00	0.00
Fund: 049 - LOCAL TRUANCY PREVENTION DIVERSION				
Revenue				
049-340-8000	JP - I	5,000.00	3,000.00	3,500.00
049-340-8100	JP - II	500.00	500.00	500.00
Total Revenue:		5,500.00	3,500.00	4,000.00
Expense				
Department: 426 - County Court				
049-426-4990	CONTINGENCY	40,000.00	30,000.00	25,000.00
Total Department: 426 - County Court:		40,000.00	30,000.00	25,000.00
Total Expense:		40,000.00	30,000.00	25,000.00
Total Fund: 049 - LOCAL TRUANCY PREVENTION DIVERSION:		-34,500.00	-26,500.00	-21,000.00
Fund: 050 - FORFEITURE - COUNTY ATTORNEY				
Expense				
Department: 475 - County Attorney				
050-475-3100	SUPPLIES	0.00	2,000.00	2,000.00
050-475-4000	PROFESSIONAL SERVICES	0.00	500.00	975.00
050-475-4150	CONTINUING EDUCATION	0.00	2,500.00	2,000.00
050-475-4990	CONTINGENCY	4,500.00	0.00	3,525.00
Total Department: 475 - County Attorney:		4,500.00	5,000.00	8,500.00
Total Expense:		4,500.00	5,000.00	8,500.00
Total Fund: 050 - FORFEITURE - COUNTY ATTORNEY:		4,500.00	5,000.00	8,500.00
Fund: 051 - FORFEITURE - DA				
Expense				
Department: 476 - District Attorney				
051-476-3100	SUPPLIES	0.00	0.00	2,000.00
051-476-4150	CONTINUING EDUCATION	0.00	0.00	2,000.00
051-476-4779	LOCAL AID	0.00	0.00	500.00
051-476-4954	LITIGATION	0.00	0.00	5,000.00
051-476-4990	CONTINGENCY	54,000.00	41,650.00	34,000.00
051-476-5910	EQUIPMENT - NON CAPITAL	0.00	3,350.00	0.00
Total Department: 476 - District Attorney:		54,000.00	45,000.00	43,500.00
Total Expense:		54,000.00	45,000.00	43,500.00
Total Fund: 051 - FORFEITURE - DA:		54,000.00	45,000.00	43,500.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Fund: 053 - FORFEITURE - SHERIFF				
Expense				
Department: 560 - County Sheriff				
053-560-3100	SUPPLIES	0.00	1,100.00	3,000.00
053-560-4953	INVESTIGATION	0.00	0.00	2,200.00
053-560-4990	CONTINGENCY	5,000.00	3,900.00	0.00
Total Department: 560 - County Sheriff:		5,000.00	5,000.00	5,200.00
Total Expense:		5,000.00	5,000.00	5,200.00
Total Fund: 053 - FORFEITURE - SHERIFF:		5,000.00	5,000.00	5,200.00
Fund: 056 - BAIL BOND				
Revenue				
056-342-0000	BAIL BOND	0.00	0.00	1,000.00
Total Revenue:		0.00	0.00	1,000.00
Expense				
Department: 689 - Bail Bond				
056-689-3100	SUPPLIES	0.00	0.00	1,000.00
056-689-4150	CONTINUING EDUCATION	0.00	0.00	6,000.00
056-689-4990	CONTINGENCY	17,000.00	16,000.00	10,000.00
Total Department: 689 - Bail Bond:		17,000.00	16,000.00	17,000.00
Total Expense:		17,000.00	16,000.00	17,000.00
Total Fund: 056 - BAIL BOND:		-17,000.00	-16,000.00	-16,000.00
Fund: 057 - HOT CHECK - COUNTY ATTORNEY				
Expense				
Department: 475 - County Attorney				
057-475-4990	CONTINGENCY	16,000.00	2,500.00	2,000.00
Total Department: 475 - County Attorney:		16,000.00	2,500.00	2,000.00
Total Expense:		16,000.00	2,500.00	2,000.00
Total Fund: 057 - HOT CHECK - COUNTY ATTORNEY:		16,000.00	2,500.00	2,000.00
Fund: 058 - HOT CHECK - DISTRICT ATTORNEY				
Expense				
Department: 476 - District Attorney				
058-476-3100	SUPPLIES	0.00	0.00	1,000.00
058-476-4990	CONTINGENCY	7,700.00	7,500.00	6,500.00
Total Department: 476 - District Attorney:		7,700.00	7,500.00	7,500.00
Total Expense:		7,700.00	7,500.00	7,500.00
Total Fund: 058 - HOT CHECK - DISTRICT ATTORNEY:		7,700.00	7,500.00	7,500.00
Fund: 059 - LEOSE				
Revenue				
059-340-2000	SHERIFF	10,000.00	4,000.00	3,800.00
059-340-6000	DISTRICT ATTORNEY	1,400.00	1,000.00	565.00
059-340-8500	CONSTABLE - I	1,400.00	1,000.00	565.00
059-340-8600	CONSTABLE - II	1,400.00	1,000.00	555.00
Total Revenue:		14,200.00	7,000.00	5,485.00
Expense				
Department: 475 - County Attorney				
059-475-4150	CONTINUING EDUCATION	0.00	2,300.00	2,300.00
Total Department: 475 - County Attorney:		0.00	2,300.00	2,300.00
Department: 476 - District Attorney				
059-476-4150	CONTINUING EDUCATION	12,000.00	8,500.00	7,565.00
Total Department: 476 - District Attorney:		12,000.00	8,500.00	7,565.00

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Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Department: 550 - Constable - I				
059-550-4150	CONTINUING EDUCATION	6,500.00	3,400.00	1,700.00
Total Department: 550 - Constable - I:		6,500.00	3,400.00	1,700.00
Department: 552 - Constable - II				
059-552-4150	CONTINUING EDUCATION	6,500.00	3,400.00	2,000.00
Total Department: 552 - Constable - II:		6,500.00	3,400.00	2,000.00
Department: 560 - County Sheriff				
059-560-4150	CONTINUING EDUCATION	12,000.00	26,000.00	17,500.00
Total Department: 560 - County Sheriff:		12,000.00	26,000.00	17,500.00
Total Expense:		37,000.00	43,600.00	31,065.00
Total Fund: 059 - LEOSE:		-22,800.00	-36,600.00	-25,580.00
Fund: 060 - DEBT SERVICE				
Revenue				
060-310-1100	TAXES - PROPERTY	0.00	454,474.00	488,636.00
060-310-1200	TAXES - PROPERTY DELINQUENT	5,000.00	4,000.00	4,000.00
060-319-1200	PENALTY & INTEREST	3,000.00	3,000.00	3,000.00
060-360-0000	INTEREST	10,000.00	15,000.00	1,000.00
Total Revenue:		18,000.00	476,474.00	496,636.00
Expense				
Department: 685 - Debt Service				
060-685-6005	USE OF FUNDS	300,000.00	0.00	0.00
060-685-6100	PRINCIPAL - DEBT SERVICE	0.00	455,000.00	470,000.00
060-685-6500	INTEREST - DEBT SERVICE	0.00	9,055.00	32,767.00
Total Department: 685 - Debt Service:		300,000.00	464,055.00	502,767.00
Total Expense:		300,000.00	464,055.00	502,767.00
Total Fund: 060 - DEBT SERVICE:		-282,000.00	12,419.00	-6,131.00
Fund: 090 - UNCLAIMED FUNDS				
Expense				
Department: 409 - Non-Departmental				
090-409-4990	CONTINGENCY	0.00	55,000.00	0.00
Total Department: 409 - Non-Departmental:		0.00	55,000.00	0.00
Total Expense:		0.00	55,000.00	0.00
Total Fund: 090 - UNCLAIMED FUNDS:		0.00	55,000.00	0.00
Report Total:		-4,884,419.00	-4,545,364.00	-9,081,311.00

2025 Tax Rate Calculation Worksheet**Taxing Units Other Than School Districts or Water Districts****RER-ERATH ROAD & BRIDGE (2025)**

Phone (area code and number)

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements or Comptroller Form 50-884 Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts or Comptroller Form 50-860 Developed Water District Voter-Approval Tax Rate Worksheet.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for

a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹ Tex. Tax Code § 26.012(14)	\$6,286,748,162
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ² Tex. Tax Code § 26.012(14)	\$800,059,415
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$5,486,688,747
4.	Prior year total adopted tax rate.	0.10260000
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$14,717,060 B. Prior year values resulting from final court decisions: \$13,900,000 C. Prior year value loss. Subtract B from A. ³ Tex. Tax Code § 26.012(13)	\$817,060
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$4,893,550 B. Prior year disputed value: \$489,355 C. Prior year undisputed value. Subtract B from A. ⁴ Tex. Tax Code § 26.012(13)	\$4,404,195
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$5,221,255

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$5,491,910,002
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2025. Enter the prior year value of property in deannexed territory. ⁵ Tex. Tax Code § 26.012(15)	\$0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$2,396,777 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: \$4,443,239 C. Value loss. Add A and B. ⁶ Tex. Tax Code § 26.012(15)	\$6,840,016
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$16,401,710	

	B. Current year productivity or special appraised value::	\$194,510
	C. Value loss. Subtract B from A. ^{7 Tex. Tax Code § 26.012(15)}	\$16,207,200
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C	\$23,047,216
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. 8 If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$5,468,862,786
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100	\$5,611,053
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ^{9 Tex. Tax Code § 26.012(13)}	\$11,311
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ^{10 Tex. Tax Code § 26.012(13)}	\$5,622,364
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ^{11 Tex. Tax Code § 26.012, 26.04(c-2)} A. Certified values: \$6,717,049,601 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: \$870,950 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: \$560 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ^{12 Tex. Tax Code § 26.03(c)} \$0 E. Total current year value. Add A and B, then subtract C and D. \$6,717,919,991	

2025 Tax Rate Calculation Worksheet—Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ^{13 Tex. Tax Code § 26.01(c) and (d)} A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ^{14 Tex. Tax Code § 26.01(c)} B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ^{15 Tex. Tax Code § 26.01(d)} C. Total value under protest or not certified. Add A and B.	* Please contact Chief Appraiser to obtain estimated Recognizable values of property under protest \$0 \$0 \$0
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ^{16 Tex. Tax Code § 26.012(6)(B)}	\$926,876,589
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20 ^{17 Tex. Tax Code § 26.012(6)}	\$5,791,043,402
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ^{18 Tex. Tax Code § 26.012(17)}	\$14,330

23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ^{19 Tex. Tax Code § 26.012(17)}	\$164,540,554.00
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$164,554,884.00
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$5,626,488,518
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100 ^{20 Tex. Tax Code § 26.04(c)}	0.0999267
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ^{21 Tex. Tax Code § 26.04(d)}	0.38110000

Texas Comptroller of Public Accounts

Form 50-856

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

2. Debt Rate: The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	0.10260000
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.	\$5,491,910,002
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$5,634,700
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year. \$11,311 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. \$0 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. \$0 SELECT TRANSFERRING FUNCTION STATE (NA, DISCONTINUED, RECEIVED) NA D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$11,311 E. Add Line 30 to 31D.	\$5,646,011
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet	\$5,626,488,518
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	0.10034697
34.	Rate adjustment for state criminal justice mandate. ^{23 Tex. Tax Code § 26.044} A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$0 B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. \$0 C. Subtract B from A and divide by Line 32 and multiply by \$100 0.00000000 D. Enter the rate calculated in C. If not applicable, enter 0.	0.00000000
35.	Rate adjustment for indigent health care expenditures. ^{24 Tex. Tax Code § 26.0442}	

A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	\$1,069,662	
B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose.	\$718,116	
C. Subtract B from A and divide by Line 32 and multiply by \$100	0.00624805	
D. Enter the rate calculated in C. If not applicable, enter 0.		0.00624805

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. 25 Tex. Tax Code § 26.042 A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024 less any state grants received by the county for the same purpose. C. Subtract B from A and divide by Line 32 and multiply by \$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$230,472 \$129,629 0.00179229 0.000115195 0.00011520
37.	Rate adjustment for county hospital expenditures. 26 Tex. Tax Code § 26.043 A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. C. Subtract B from A and divide by Line 32 and multiply by \$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$0 \$0 0.00000000 0 0.00000000
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year C. Subtract B from A and divide by Line 32 and multiply by \$100 D. Enter the lesser of C If not applicable, enter 0.	\$0 \$0 0.00000000 0 0.00000000
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	0.10671021
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent B. Divide Line 40A by Line 32 and multiply by \$100 C. Add Line 40B to Line 39.	\$0 0.00000000 0.10671021
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	0.11523600

D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ^{27 Tex. Tax Code § 26.042(a)} If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	0.00000000
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ^{28 Tex. Tax Code § 26.012(7)} Enter debt amount \$0 B. Subtract unencumbered fund amount used to reduce total debt. \$0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) \$0 D. Subtract amount paid from other resources \$0 E. Adjusted debt. Subtract B, C and D from A. \$0	
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ^{29 Tex. Tax Code § 26.012(10) and 26.04(b)}	\$0

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$0
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ^{30 Tex. Tax Code § 26.04(b)} 100.00% B. Enter the prior year actual collection rate. 100.00% C. Enter the 2023 actual collection rate 99.00% D. Enter the 2022 actual collection rate. 100.00% E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ^{31 Tex. Tax Code § 26.04(h), (h-1) and (h-2)}	100.00%
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	0
47.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet	5,791,043,402
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	0.00000000
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	0.11523600
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	0.00000000
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	0.40550000

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ^{32 Tex. Tax Code § 26.041(d)} Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$0

52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. 33 Tex. Tax Code § 26.041(i) Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. 34 Tex. Tax Code § 26.041(c) - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95..	\$4,484,239
53.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$5,791,043,402
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	0.07743404
55.	Current year NNR tax rate, unadjusted for sales tax. 35 Tex. Tax Code § 26.04(c) Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.	0.38110000
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$0
57.	Current year voter-approval tax rate, unadjusted for sales tax. 36 Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	0.40550000

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57	0.32806596

SECTION 4: Voter-Approval Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control. This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. 37 Tex. Tax Code § 26.045(d) The taxing unit shall provide its tax assessor-collector with a copy of the letter. 38 Tex. Tax Code § 26.045(i)	\$0
60.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet	\$5,791,043,402
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	0
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	0.32808000

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. 39 Tex. Tax Code § 26.013(a) The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. 40 Tex. Tax Code § 26.013(c)

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; 41 Tex. Tax Code §§ 26.0501(a) and (c)
 - a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); 42 Tex. Local Gov't Code § 120.007(d) or
 - after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. 43 Tex. Tax Code § 26.063(a)(1)
- This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. 44 Tex. Tax Code § 26.012(b-a)

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68)	0.40440000
	B. Unused increment rate (Line 67)	0.01310000
	C. Subtract B from A	0.39130000
	D. Adopted Tax Rate	0.10260000
	E. Subtract D from C	0.28870000
	F. 2024 Total Taxable Value (Line 60)	5,520,816,388
	G. Multiply E by F and divide the results by \$100 If the number is less than zero, enter zero.	15,938,596

64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	0.50870000
	B. Unused increment rate (Line 66)	0.11500000
	C. Subtract B from A	0.39370000
	D. Adopted Tax Rate	0.39270000
	E. Subtract D from C	0.00100000
	F. 2023 Total Taxable Value (Line 60)	4,888,315,005
	G. Multiply E by F and divide the results by \$100	48,883
65.	Year 1 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67)	0.42710000
	B. Unused increment rate (Line 66)	0.00070000
	C. Subtract B from A	0.42640000
	D. Adopted Tax Rate	0.41190000
	E. Subtract D from C	0.01450000
	F. 2022 Total Taxable Value (Line 60)	4,498,315,074
	G. Multiply E by F and divide the results by \$100	652,255
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G.	16,639,734.00000000
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	0.28730000
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	0.69280000

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

SECTION 6: De Minimis Rate

48 Tex. Tax Code § 26.063(a)(1)

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.
47 Tex. Tax Code §26.042(b)

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet	0.10671021
70.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet	\$5,791,043,402
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100	0.008634023
72.	Current year debt rate. Enter the rate from Line 48 of the Voter- Approval Tax Rate Worksheet	0.00000000
73.	De minimis rate. Add Lines 69, 71 and 72.	0.11534424

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue RateIn the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.
47 Tex. Tax Code §26.042(b)Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.
48 Tex. Tax Code §26.042(f)

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year. Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	0.10260000

75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ^{49 Tex. Tax Code §26.042(c)} If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ^{50 Tex. Tax Code §26.042(b)} Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	0.10260000
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	0.00000000
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	\$5,468,862,786
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$0.00
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	\$5,626,488,518
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ^{50 Tex. Tax Code §26.042(b)}	0.00000000
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	0.40550000

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

0.38110000

Indicate the line number used: 27

Voter-approval tax rate

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

0.40550000

Indicate the line number used: 50

De minimis rate.

If applicable, enter the current year de minimis rate from Line 73.

0.11530000

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. ⁵¹

Tex. Tax Code §§ 26.04(c-2) and (d-2)

print
here

Valerie Stephen

Printed Name of Taxing Unit Representative

sign
here

Valerie Stephen

Tax Unit Representative

Date

8-19-25

For additional copies, visit: comptroller.texas.gov/taxes/property-tax



**Erath County
Allocation of Costs
Tax Assessor Collector**

Personnel	8	Amount	Tax Entity	M & O	Allocation %	Allocation Total
Assessor/Collector	70%	55,062	Bluff Dale ISD	2,696,715	3.47%	21,003
Deputy Clerk	100%	50,000	Dublin City	1,671,181	2.15%	13,016
Clerk 1	100%	42,000	Dublin ISD	5,536,787	7.12%	43,122
Clerk 2	100%	42,000	Erath County	17,838,374	22.93%	138,929
Clerk 3	100%	40,000	Erath County Special	6,262,921	8.05%	48,777
Clerk 4	100%	40,000	Gordon ISD	324,585	0.42%	2,528
Clerk 5	100%	40,000	Huckabay ISD	2,538,226	3.26%	19,768
Clerk 6	100%	40,000	Lingleville ISD	1,912,289	2.46%	14,893
			Middle Trinity	387,220	0.50%	3,016
SubTotal Payroll		<u>349,062</u>	Morgan Mill ISD	1,192,917	1.53%	9,291
			Santo ISD	452,380	0.58%	3,523
SS	7.65%	26,703	Stephenville City	7,883,523	10.14%	61,399
Insurance - Group	1,100	105,600	Stephenville ISD	28,385,694	36.49%	221,074
Retirement	9.81%	34,243	Three Way ISD	700,973	0.90%	5,459
Disability	0.60%	2,094				
Unemployment	0.60%	2,094	Total	<u>77,783,787</u>	<u>100%</u>	<u>605,797</u>
SubTotal Fringe		<u>170,735</u>				
Bonds		3,000	Taxing Entities not under contract with Erath County will pay (1%) of the Entity's total levy to the County annually.			
Continuing Education		2,500				
Equipment - Capital		10,000				
Equipment - Non Capital		5,000				
Mileage Reimb		500				
Postage		15,000				
Printing Svc		5,000				
Software		40,000				
Supplies		5,000				
Telephone		-				
SubTotal Operating		<u>86,000</u>				
Total Cost		<u><u>605,797</u></u>				

Records Management & Records Archive

Written Plan

Fiscal Year 2025-2026



Office of Erath County Clerk
Gwinda Jones

Archive Plan Fiscal Year 2025-2026

- Annual Maintenance for Tyler Eagle Software
- Disaster Recovery Recording Maintenance from Tyler
- Software Support Eagle Recorder Maintenance
- Systems Management Maintenance
- Index and scan the remaining Miscellaneous records into Tyler software
- Image Birth and Death records that are not in the Tyler system
- Image Marriage Records that are not in the Tyler system
- Image All Military Discharge Records that are not in the Tyler system
- Image Civil records that are not in the Odyssey System.
- Review the paper files in our possession and determine their condition, begin preservation of those records based on need from worst to least.
- Take inventory of damaged volumes and categorize them by need for repair and prepare a plan to have books repaired from worst to least.

Summary

The Legislature provided this “user” fee as a means to raise revenue for the records management and preservation of records in the possession of the county clerk. This “user” fee is an alternative to raising taxes or spending general fund monies to accomplish these projects.

The vast majority of the permanent records in the County Clerks office are paper based. These records are used on a daily basis by the public and are vulnerable to loss by theft and wear and tear. The records management and/or archive fees collected can be used to cover both the cost of scanning the paper-based documents and preserving the handwritten books.

Having a digital record preserves the original record because the original record is handled less. Having a digital record also improves access to the record. One is no longer required to go to the basement to pull the paper book, it can be located and viewed on a public access terminal in the office or from home via the internet at any time. Our digital records are backed up offsite, in the event of a disaster or other type of loss or damage they can be duplicated. Records that have been worn or damaged over time can be repaired.

With the use of the available funds we have completed the following:

- Purchased and provide annual maintenance of Tyler Eagle Software.
- Upgraded software so that all of our land indexes, documents and vital indexes can be viewed on our county website.
- Digitized our land records indexes
- Scanned and indexed by volume and page all of the Deed, Real Property, and Oil & Gas Records. (Sovereignty land records from 1876 to present)
- Uploaded Deed of Trust records into the Tyler Software
- Property Index Books have been scanned and recreated into smaller, more useable volumes.
- Birth, Death and Marriage Records have been indexed. Historic records are being scanned and added daily.
- Military Discharge Records (DD214) have been indexed.
- Criminal Misdemeanor Records have been indexed and scanned. (1960's)
- Civil Records and Probate Records from 1967 to present have been indexed and scanned.
- Replaced/or rebound or repaired various volumes as needed
- Purchased new roller shelving for records when the new building was completed
- Records in the Tyler System are transferred multiple times daily to Tyler's off-site data base as a part of our disaster recovery plan.
- Migrated the historic conversion indices and images completed in previous project into the Tyler software. This made all index entries searchable by volume and page. This makes records available for both in office and online searches.



Record of Vote on the Adoption of The Budget

		<u>For</u>	<u>Against</u>
County Judge	Brandon Huckabee	√	
Commissioner Precinct - 1	Dee Stephens	√	
Commissioner Precinct - 2	Albert Ray	√	
Commissioner Precinct - 3	Sherman Edwards	√	
Commissioner Precinct - 4	Jim Buck	√	