

Erath County, Texas

Proposed Budget 2026

Fiscal Year Ending
September 30, 2026



POSTED

____ A.M. 4:45 P.M.

AUG 15 2025

GWINDA JONES, COUNTY CLERK
ERATH COUNTY, TEXAS

By GS Deputy

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Erath County History of Tax Rates

Property Tax rates were not available to the County at the time of this publication. The NNR (No New Revenue Rate) and the VAR (Voter Approval Rates) are required components for the calculation of the County's Proposed Tax Rate. Currently taxes are estimated. These rates will be adjusted prior to adoption.

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%		

As of the date of publication of the Proposed Budget, the NNR and VAR are unknown and will be adjusted prior to Adoption

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

Proposed Budget 2026

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	16,019,014.11	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:		25,782,214.11	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

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-400-2010	FICA	15,101.94	14,126.00	15,270.00
010-400-2020	INSURANCE - GROUP	29,200.00	24,000.00	41,400.00
010-400-2030	RETIREMENT	19,366.02	18,115.00	19,562.00
010-400-2060	DISABILITY	316.80	1,108.00	678.00
010-400-2070	UNEMPLOYMENT	39.85	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:		283,335.61	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	15,948.00	21,500.00	19,421.00
010-403-2010	FICA	28,148.02	27,858.00	31,240.00
010-403-2020	INSURANCE - GROUP	102,200.00	84,000.00	96,600.00
010-403-2030	RETIREMENT	36,095.70	35,724.00	40,020.00
010-403-2060	DISABILITY	1,356.96	2,185.00	1,388.00
010-403-2070	UNEMPLOYMENT	166.11	692.00	775.00
010-403-3100	SUPPLIES	11,000.00	12,000.00	12,000.00
010-403-3120	POSTAGE	3,000.00	3,000.00	3,450.00
010-403-4150	CONTINUING EDUCATION	8,000.00	7,000.00	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:		567,914.79	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	2,715.75	2,601.00	2,448.00
010-405-2030	RETIREMENT	3,482.55	3,335.00	3,136.00
010-405-2060	DISABILITY	0.00	204.00	108.00
010-405-2070	UNEMPLOYMENT	21.30	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:		47,619.60	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	0.00	5,000.00	50,000.00
010-409-2010	FICA	2,838.15	3,175.00	0.00
010-409-2020	INSURANCE - GROUP	14,600.00	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	93,316.00	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

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	80,000.00	80,000.00
010-409-4080	LEGAL	50,000.00	37,400.00	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
010-409-4300	ADVERTISING	5,000.00	5,000.00	5,000.00
010-409-4500	R & M - EQUIPMENT	0.00	0.00	2,500.00
010-409-4600	LEASE - EQUIPMENT	10,000.00	8,000.00	6,620.00
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	600,000.00	759,570.00	836,000.00
010-409-4990	CONTINGENCY	3,000,000.00	1,507,765.00	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:		4,931,538.15	3,630,890.00	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	24,057.11	19,571.00	19,197.00
010-426-2020	INSURANCE - GROUP	29,200.00	24,000.00	27,600.00
010-426-2030	RETIREMENT	30,702.55	25,096.00	24,593.00
010-426-2060	DISABILITY	333.84	1,535.00	853.00
010-426-2070	UNEMPLOYMENT	41.08	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:		405,806.58	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	28,600.00	21,600.00	0.00
010-435-2010	FICA	22,370.59	21,128.00	20,200.00
010-435-2020	INSURANCE - GROUP	43,849.00	36,000.00	51,700.00
010-435-2030	RETIREMENT	28,539.84	27,094.00	26,147.00
010-435-2060	DISABILITY	1,193.04	1,657.00	1,247.00
010-435-2070	UNEMPLOYMENT	159.56	525.00	501.00
010-435-3100	SUPPLIES	3,000.00	3,500.00	1,780.00
010-435-4150	CONTINUING EDUCATION	5,500.00	5,000.00	4,940.00
010-435-4600	LEASE - EQUIPMENT	2,600.00	2,600.00	2,500.00
010-435-5910	EQUIPMENT - NON CAPITAL	3,000.00	3,000.00	0.00
Total Department: 435 - District Court:		402,638.03	376,689.00	380,233.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
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	10,285.00	9,900.00	26,101.00
010-450-2010	FICA	17,406.43	16,911.00	18,138.00
010-450-2020	INSURANCE - GROUP	58,400.00	48,000.00	55,200.00
010-450-2030	RETIREMENT	22,321.18	21,686.00	23,235.00
010-450-2060	DISABILITY	609.60	1,326.00	806.00
010-450-2070	UNEMPLOYMENT	81.92	420.00	450.00
010-450-3100	SUPPLIES	6,500.00	6,500.00	5,210.00
010-450-3120	POSTAGE	0.00	0.00	1,000.00
010-450-4150	CONTINUING EDUCATION	5,500.00	5,500.00	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:		340,954.13	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	2,079.00	1,500.00	863.00
010-455-2010	FICA	16,618.02	16,115.00	15,557.00
010-455-2020	INSURANCE - GROUP	58,400.00	48,000.00	55,200.00
010-455-2030	RETIREMENT	21,310.16	20,666.00	19,929.00
010-455-2060	DISABILITY	649.68	1,264.00	721.00
010-455-2070	UNEMPLOYMENT	81.44	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	0.00	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:		333,828.30	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	12,409.83	12,025.00	11,315.00
010-456-2020	INSURANCE - GROUP	43,800.00	36,000.00	41,400.00
010-456-2030	RETIREMENT	15,913.78	15,421.00	14,495.00
010-456-2060	DISABILITY	450.24	943.00	532.00
010-456-2070	UNEMPLOYMENT	57.43	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
010-456-4150	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
010-456-5910	EQUIPMENT - NON CAPITAL	1,000.00	0.00	0.00
Total Department: 456 - Justice of Peace - II:		245,051.28	232,283.00	226,706.00
Department: 475 - County Attorney				
010-475-1010	ELECTED OFFICIAL	69,000.00	57,000.00	55,000.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
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	12,209.00	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	28,867.96	27,289.00	26,657.00
010-475-2020	INSURANCE - GROUP	73,000.00	48,000.00	53,708.00
010-475-2030	RETIREMENT	37,018.92	34,995.00	34,148.00
010-475-2060	DISABILITY	1,026.00	2,140.00	1,184.00
010-475-2070	UNEMPLOYMENT	132.35	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:		532,154.23	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	380,600.00	308,495.00	298,400.00
010-476-1150	OVERTIME	1,500.00	1,300.00	1,300.00
010-476-1200	LONGEVITY	3,519.00	3,000.00	10,327.00
010-476-1250	SALARY SUPPLEMENT - LOCAL	28,600.00	21,600.00	0.00
010-476-2010	FICA	31,687.75	25,581.00	24,925.00
010-476-2020	INSURANCE - GROUP	87,649.00	60,000.00	69,000.00
010-476-2030	RETIREMENT	40,634.88	32,804.00	31,931.00
010-476-2060	DISABILITY	1,525.92	2,006.00	1,507.00
010-476-2070	UNEMPLOYMENT	233.53	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:		625,650.08	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	3,600.00	3,600.00	0.00
010-480-2010	FICA	4,957.89	4,720.00	4,291.00
010-480-2020	INSURANCE - GROUP	14,600.00	12,000.00	13,800.00
010-480-2030	RETIREMENT	6,357.76	6,053.00	5,497.00
010-480-2060	DISABILITY	294.48	370.00	290.00
010-480-2070	UNEMPLOYMENT	38.89	117.00	106.00
010-480-3100	SUPPLIES	800.00	1,000.00	1,000.00
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:		93,358.02	89,320.00	82,904.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
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	17,218.01	16,853.00	2,677.00
010-490-2020	INSURANCE - GROUP	43,800.00	36,000.00	0.00
010-490-2030	RETIREMENT	18,646.06	21,611.00	2,677.00
010-490-2060	DISABILITY	725.28	1,322.00	119.00
010-490-2070	UNEMPLOYMENT	114.04	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:		329,575.39	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	31,917.71	30,934.00	25,824.00
010-495-2020	INSURANCE - GROUP	87,600.00	72,000.00	69,000.00
010-495-2030	RETIREMENT	40,929.77	39,668.00	33,082.00
010-495-2060	DISABILITY	1,210.56	2,426.00	1,147.00
010-495-2070	UNEMPLOYMENT	155.69	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:		602,938.73	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	43,800.00	36,000.00	41,400.00
010-497-2030	RETIREMENT	17,301.50	16,781.00	15,857.00
010-497-2060	DISABILITY	442.08	1,026.00	550.00
010-497-2070	UNEMPLOYMENT	56.16	325.00	307.00
010-497-3100	SUPPLIES	3,000.00	1,500.00	2,000.00
010-497-4150	CONTINUING EDUCATION	6,000.00	6,500.00	5,250.00
010-497-4200	TELEPHONE	0.00	-80.00	420.00
010-497-4600	LEASE - EQUIPMENT	1,200.00	1,200.00	1,000.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-497-5910	EQUIPMENT - NON CAPITAL	0.00	1,500.00	290.00
Total Department: 497 - County Treasurer:		261,657.74	248,898.00	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	602,700.00	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	54,368.55	53,218.00	52,994.00
010-499-2020	INSURANCE - GROUP	219,000.00	180,000.00	207,000.00
010-499-2030	RETIREMENT	69,719.67	68,259.00	67,888.00
010-499-2060	DISABILITY	2,861.04	4,174.00	3,105.00
010-499-2070	UNEMPLOYMENT	377.16	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	20,000.00	50,960.30
010-499-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	2,590.00
010-499-5910	EQUIPMENT - NON CAPITAL	10,000.00	18,000.00	0.00
Total Department: 499 - Tax Assessor Collector:		1,199,026.42	1,137,158.00	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	388.00	300.00	252.00
010-500-2010	FICA	7,817.38	7,998.00	7,045.00
010-500-2020	INSURANCE - GROUP	29,200.00	24,000.00	27,600.00
010-500-2030	RETIREMENT	10,024.64	10,256.00	9,025.00
010-500-2060	DISABILITY	532.08	627.00	513.00
010-500-2070	UNEMPLOYMENT	61.31	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:		157,613.41	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	5,266.18	5,080.00	4,894.00
010-503-2020	INSURANCE - GROUP	14,600.00	12,000.00	13,800.00
010-503-2030	RETIREMENT	6,753.11	6,514.00	6,270.00
010-503-2060	DISABILITY	336.48	398.00	367.00
010-503-2070	UNEMPLOYMENT	41.30	126.00	121.00
010-503-3100	SUPPLIES	1,400.00	1,400.00	150.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-503-4150	CONTINUING EDUCATION	1,200.00	1,200.00	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	500.00	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:		100,036.07	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	839.00	600.00	0.00
010-510-2010	FICA	21,216.43	20,491.00	0.00
010-510-2020	INSURANCE - GROUP	87,600.00	72,000.00	0.00
010-510-2030	RETIREMENT	27,206.96	26,276.00	0.00
010-510-2060	DISABILITY	1,335.36	1,607.00	0.00
010-510-2070	UNEMPLOYMENT	166.40	509.00	0.00
010-510-3100	SUPPLIES	5,000.00	4,160.00	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
010-510-4600	LEASE - EQUIPMENT	0.00	1,200.00	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:		455,064.15	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	28,500.00	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	300,000.00	290,800.00
010-516-4520	R & M - GENERAL	300,000.00	263,000.00	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	93,000.00	21,500.00
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

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Department: 540 - Ambulance EMS				
010-540-1030	SALARY	689,842.50	647,834.00	648,300.00
010-540-1080	PART-TIME	125,000.00	125,000.00	59,660.00
010-540-1150	OVERTIME	358,657.50	350,000.00	324,500.00
010-540-1200	LONGEVITY	41,393.00	36,000.00	32,876.00
010-540-1250	SALARY SUPPLEMENT - LOCAL	25,000.00	0.00	0.00
010-540-2010	FICA	94,851.81	88,651.00	81,529.00
010-540-2020	INSURANCE - GROUP	204,400.00	168,000.00	193,200.00
010-540-2030	RETIREMENT	121,633.50	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	4,511.04	6,953.00	4,533.00
010-540-2070	UNEMPLOYMENT	743.94	2,202.00	2,024.00
010-540-3100	SUPPLIES	10,000.00	9,300.00	6,410.00
010-540-3102	SUPPLIES - AMBULANCE	45,000.00	35,700.00	42,570.00
010-540-3300	UNIFORMS	10,000.00	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	20,000.00	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	25,000.00	19,500.00	35,670.00
010-540-4540	R & M - VEHICLE	20,000.00	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:		2,470,333.29	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	42,150.00	50,000.00
010-543-4000	PROFESSIONAL SERVICES	5,000.00	0.00	0.00
010-543-4030	AUDIT	5,000.00	7,000.00	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	15,000.00	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
010-543-4990	CONTINGENCY	20,000.00	3,810.00	12,540.00
010-543-5900	EQUIPMENT - CAPITALIZED	0.00	17,000.00	202,500.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-543-5910	EQUIPMENT - NON CAPITAL	7,000.00	48,870.00	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	3,600.00	3,600.00	0.00
010-544-2010	FICA	5,100.87	4,862.00	4,353.00
010-544-2020	INSURANCE - GROUP	14,600.00	12,000.00	13,800.00
010-544-2030	RETIREMENT	6,541.11	6,234.00	5,577.00
010-544-2060	DISABILITY	299.04	381.00	343.00
010-544-2070	UNEMPLOYMENT	40.01	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:		115,259.03	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	6,375.13	5,967.00	5,767.00
010-550-2020	INSURANCE - GROUP	14,600.00	12,000.00	13,800.00
010-550-2030	RETIREMENT	8,175.16	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:		133,855.29	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	4,909.01	4,655.00	4,478.00
010-552-2020	INSURANCE - GROUP	14,600.00	12,000.00	13,800.00
010-552-2030	RETIREMENT	6,295.08	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	1,000.00	1,000.00
010-552-4200	TELEPHONE	500.00	500.00	530.00
010-552-4220	INTERNET	400.00	600.00	600.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-552-4250	FUEL	3,500.00	3,500.00	2,700.00
010-552-4540	R & M - VEHICLE	3,000.00	1,800.00	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	3,000.00	520.00
Total Department: 552 - Constable - II:		107,674.09	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	2,881,400.00	2,486,165.00	2,398,000.00
010-560-1080	PART-TIME	20,300.00	0.00	0.00
010-560-1150	OVERTIME	70,000.00	50,000.00	34,370.00
010-560-1200	LONGEVITY	76,482.00	73,000.00	61,602.00
010-560-1250	SALARY SUPPLEMENT - LOCAL	64,800.00	62,400.00	0.00
010-560-2010	FICA	245,793.12	211,659.00	196,268.00
010-560-2020	INSURANCE - GROUP	715,400.00	516,000.00	593,400.00
010-560-2030	RETIREMENT	315,193.53	271,460.00	251,428.00
010-560-2060	DISABILITY	13,284.48	16,601.00	12,223.00
010-560-2070	UNEMPLOYMENT	1,865.44	5,269.00	4,874.00
010-560-3100	SUPPLIES	40,000.00	23,660.00	33,520.00
010-560-3120	POSTAGE	3,000.00	2,000.00	2,000.00
010-560-3300	UNIFORMS	63,000.00	50,000.00	41,000.00
010-560-3900	SUPPLIES - ESTRAY	30,000.00	20,000.00	15,000.00
010-560-4150	CONTINUING EDUCATION	60,000.00	50,000.00	40,030.00
010-560-4180	PERSONNEL COSTS	3,000.00	2,000.00	3,300.00
010-560-4200	TELEPHONE	40,000.00	30,000.00	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	1,100.00	1,010.00
010-560-4540	R & M - VEHICLE	100,000.00	81,837.50	80,000.00
010-560-4600	LEASE - EQUIPMENT	6,000.00	6,000.00	6,000.00
010-560-4660	LEASE - VEHICLES	580,000.00	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	55,000.00	43,000.00
010-560-4808	INSURANCE - VEHICLE	65,000.00	60,000.00	48,000.00
010-560-4900	IT - SOFTWARE	175,000.00	46,390.00	51,400.00
010-560-4953	INVESTIGATION	8,000.00	7,000.00	7,000.00
010-560-4956	SWAT	20,000.00	18,000.00	15,000.00
010-560-4957	QUALIFICATIONS	18,000.00	18,000.00	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	193,396.00	386,365.50
010-560-5910	EQUIPMENT - NON CAPITAL	150,000.00	113,774.00	165,644.00
Total Department: 560 - County Sheriff:		6,192,518.57	5,435,746.00	5,372,614.50
Department: 561 - Jail				
010-561-1030	SALARY	1,857,000.00	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	33,368.00	28,800.00	27,032.00
010-561-1250	SALARY SUPPLEMENT - LOCAL	8,400.00	9,600.00	0.00
010-561-2010	FICA	146,785.75	140,411.00	132,161.00
010-561-2020	INSURANCE - GROUP	511,000.00	420,000.00	483,000.00
010-561-2030	RETIREMENT	188,231.14	180,075.00	169,304.00
010-561-2060	DISABILITY	8,717.76	11,013.00	8,373.00
010-561-2070	UNEMPLOYMENT	1,151.26	3,493.00	3,282.00
010-561-3100	SUPPLIES	40,000.00	63,150.00	35,000.00
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	26,080.00	23,850.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
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	5,000.00	8,500.00	8,500.00
010-561-4520	R & M - GENERAL	5,000.00	7,100.00	5,000.00
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	19,500.00	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	200,000.00	184,930.00
010-561-4968	INMATE - DENTAL	15,000.00	15,000.00	15,000.00
010-561-5900	EQUIPMENT - CAPITALIZED	0.00	147,500.00	88,500.00
010-561-5910	EQUIPMENT - NON CAPITAL	0.00	50,500.00	181,860.00
Total Department: 561 - Jail:		3,318,753.91	3,298,127.00	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	71,049.65	52,469.00	52,469.00
010-574-4990	CONTINGENCY	100,000.00	100,000.00	100,000.00
Total Department: 574 - JuvProb - Local:		171,049.65	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	4,808.25	4,510.00	4,291.00
010-580-2020	INSURANCE - GROUP	14,600.00	12,000.00	13,800.00
010-580-2030	RETIREMENT	6,165.88	5,783.00	5,497.00
010-580-2060	DISABILITY	294.96	354.00	390.00
010-580-2070	UNEMPLOYMENT	37.71	112.00	106.00
010-580-3100	SUPPLIES	3,250.00	3,250.00	3,480.00
010-580-3300	UNIFORMS	1,500.00	1,500.00	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:		139,209.80	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	16,800.00	16,800.00	0.00
010-581-2010	FICA	53,534.93	52,005.00	46,802.00
010-581-2020	INSURANCE - GROUP	175,200.00	144,000.00	165,600.00
010-581-2030	RETIREMENT	68,650.67	66,688.00	59,956.00
010-581-2060	DISABILITY	2,906.64	4,079.00	2,580.00
010-581-2070	UNEMPLOYMENT	419.88	1,292.00	1,162.00
010-581-3100	SUPPLIES	9,200.00	8,600.00	6,600.00
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

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
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:		1,844,715.12	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	3,775.43	3,611.00	3,423.00
010-582-2020	INSURANCE - GROUP	14,600.00	12,000.00	13,800.00
010-582-2030	RETIREMENT	4,841.43	4,630.00	4,385.00
010-582-2060	DISABILITY	232.56	283.00	302.00
010-582-2070	UNEMPLOYMENT	29.61	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:		78,331.03	73,314.00	72,091.00
Department: 590 - 911 ADDRESSING				
010-590-1030	SALARY	55,000.00	0.00	0.00
010-590-2010	FICA	4,207.50	0.00	0.00
010-590-2020	INSURANCE - GROUP	14,600.00	0.00	0.00
010-590-2030	RETIREMENT	5,395.50	0.00	0.00
010-590-2060	DISABILITY	236.64	0.00	0.00
010-590-2070	UNEMPLOYMENT	33.00	0.00	0.00
010-590-3100	SUPPLIES	2,000.00	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
Total Department: 590 - 911 ADDRESSING:		91,672.64	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	5,260.14	4,904.00	9,118.00
010-600-2020	INSURANCE - GROUP	14,600.00	12,000.00	27,600.00
010-600-2030	RETIREMENT	6,745.36	6,288.00	11,680.00
010-600-2060	DISABILITY	279.12	385.00	405.00
010-600-2070	UNEMPLOYMENT	41.26	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
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

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-600-5910	EQUIPMENT - NON CAPITAL	1,500.00	0.00	0.00
Total Department: 600 - Environmental:		115,785.88	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	1,142.00	4,500.00	522.00
010-605-1250	SALARY SUPPLEMENT - LOCAL	0.00	2,500.00	0.00
010-605-2010	FICA	4,868.61	8,511.00	4,323.00
010-605-2020	INSURANCE - GROUP	29,200.00	24,000.00	13,800.00
010-605-2030	RETIREMENT	6,243.28	10,914.00	5,539.00
010-605-2060	DISABILITY	534.00	668.00	342.00
010-605-2070	UNEMPLOYMENT	38.19	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	23,000.00	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:		168,326.08	223,154.00	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	0.00	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	1,177.20	6,695.00	6,399.00
010-645-2060	DISABILITY	0.00	410.00	522.00
010-645-2070	UNEMPLOYMENT	7.20	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	2,000.00	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	2,000.00	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
010-645-4900	IT - SOFTWARE	23,000.00	15,000.00	15,000.00
010-645-4990	CONTINGENCY	500,000.00	288,660.00	345,870.00
010-645-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	3,000.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
010-645-5910	EQUIPMENT - NON CAPITAL	0.00	3,000.00	1,625.00
Total Department: 645 - Indigent Health:		1,301,902.40	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	13,017.70	12,589.00	11,983.00
010-665-2020	INSURANCE - GROUP	14,747.00	12,000.00	13,800.00
010-665-2030	RETIREMENT	6,022.85	6,396.00	6,456.00
010-665-2060	DISABILITY	200.64	987.00	532.00
010-665-2070	UNEMPLOYMENT	102.10	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	16,000.00	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:		269,516.29	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:		34,283,433.78	29,510,661.00	26,773,695.72
Total Fund: 010 - GENERAL:		-8,501,219.67	-6,639,147.00	-5,033,236.00

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	5,000.00	3,500.00
015-426-4990	CONTINGENCY	200,000.00	112,500.00	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	10,000.00	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	12,000.00	12,000.00
015-435-4990	CONTINGENCY	500,000.00	782,000.00	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

Proposed Budget 2026

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	0.00	440,000.00	440,000.00
Total Revenue:		0.00	440,000.00	440,000.00
Expense				
Department: 610 - Road & Bridge				
020-610-1030	SALARY	0.00	211,140.00	204,000.00
020-610-1150	OVERTIME	0.00	5,000.00	5,000.00
020-610-1200	LONGEVITY	0.00	2,100.00	10,892.00
020-610-2010	FICA	0.00	16,695.00	16,330.00
020-610-2020	INSURANCE - GROUP	0.00	36,000.00	34,250.00
020-610-2030	RETIREMENT	0.00	21,409.00	21,542.00
020-610-2040	INSURANCE - WORKERS COMP	0.00	3,000.00	3,000.00
020-610-2060	DISABILITY	0.00	1,309.00	1,247.00
020-610-2070	UNEMPLOYMENT	0.00	415.00	417.00
020-610-3100	SUPPLIES	0.00	17,000.00	11,080.00
020-610-3300	UNIFORMS	0.00	3,000.00	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	15,000.00	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	0.00	17,000.00	0.00
020-610-5900	EQUIPMENT - CAPITALIZED	0.00	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:		0.00	565,708.00	449,568.00
Total Expense:		0.00	565,708.00	449,568.00
Total Fund: 020 - ROAD & BRIDGE:		0.00	-125,708.00	-9,568.00

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	1,150,103.60	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:		1,366,603.60	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	41,107.05	34,636.00	34,181.00
021-611-2020	INSURANCE - GROUP	116,800.00	84,000.00	96,600.00
021-611-2030	RETIREMENT	52,713.74	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	2,011.68	2,717.00	1,609.00
021-611-2070	UNEMPLOYMENT	271.28	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	0.00	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	191,700.00	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:		2,301,160.75	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:		2,301,160.75	1,735,349.00	1,630,659.00
Total Fund: 021 - PRECINCT - 1:		-934,557.15	-444,243.00	-458,723.00

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	1,366,077.16	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:		1,616,277.16	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	39,836.00	36,400.00	33,235.00
022-612-2010	FICA	47,073.20	40,404.00	38,693.00
022-612-2020	INSURANCE - GROUP	131,400.00	96,000.00	110,400.00
022-612-2030	RETIREMENT	60,364.46	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	2,422.32	3,169.00	2,219.00
022-612-2070	UNEMPLOYMENT	319.71	1,004.00	961.00
022-612-3100	SUPPLIES	8,000.00	8,500.00	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	3,100.00	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	10,000.00	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	1,000.00	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	5,700.00	0.00
022-612-4900	IT - SOFTWARE	250.00	250.00	50.00
022-612-4990	CONTINGENCY	200,000.00	182,000.00	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:		2,216,475.69	2,045,899.00	2,393,785.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Department: 900 - TRANSFERS				
022-900-9999	TRANSFERS	0.00	110,000.00	110,000.00
Total Department: 900 - TRANSFERS:		0.00	110,000.00	110,000.00
Total Expense:		2,216,475.69	2,155,899.00	2,503,785.00
Total Fund: 022 - PRECINCT - 2:		-600,198.53	-635,274.00	-1,143,110.00

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	1,472,541.21	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:		1,763,341.21	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	45,703.40	39,173.00	34,443.00
023-613-2020	INSURANCE - GROUP	131,400.00	96,000.00	96,600.00
023-613-2030	RETIREMENT	58,607.88	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	2,389.92	3,072.00	1,730.00
023-613-2070	UNEMPLOYMENT	309.50	973.00	855.00
023-613-3100	SUPPLIES	5,000.00	5,000.00	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	1,200.00	1,200.00
023-613-4500	R & M - EQUIPMENT	100,000.00	100,000.00	80,000.00
023-613-4540	R & M - VEHICLE	1,000.00	1,000.00	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	144,650.00	270.00
023-613-5900	EQUIPMENT - CAPITALIZED	500,000.00	150,000.00	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:		2,877,950.70	2,200,211.00	2,495,247.00

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:		2,877,950.70	2,310,211.00	2,605,247.00
Total Fund: 023 - PRECINCT - 3:		-1,114,609.49	-648,468.00	-834,558.00

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	1,331,181.31	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:		1,570,681.31	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	26,891.00	35,500.00	33,015.00
024-614-2010	FICA	39,917.01	34,521.00	33,202.00
024-614-2020	INSURANCE - GROUP	116,800.00	84,000.00	96,600.00
024-614-2030	RETIREMENT	51,187.70	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	2,131.92	2,708.00	1,975.00
024-614-2070	UNEMPLOYMENT	263.58	857.00	824.00
024-614-3100	SUPPLIES	5,000.00	3,450.00	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	5,000.00	5,500.00
024-614-4500	R & M - EQUIPMENT	90,000.00	80,000.00	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	2,500.00	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	190,500.00	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:		1,967,701.21	1,784,165.00	1,640,924.00

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
Department: 900 - TRANSFERS				
024-900-9999	TRANSFERS	0.00	110,000.00	110,000.00
Total Department: 900 - TRANSFERS:		0.00	110,000.00	110,000.00
Total Expense:		1,967,701.21	1,894,165.00	1,750,924.00
Total Fund: 024 - PRECINCT - 4:		-397,019.90	-417,385.00	-404,179.00

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	866,750.00	1,030,000.00
070-680-5000	LAND	0.00	13,250.00	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:		-15,324,629.74	-10,461,225.00	-10,540,474.00



Erath County, TX

Proposed Budget 2026

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: 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

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	2,200,000.00	2,137,751.00	6,673,586.00
Total Department: 409 - Non-Departmental:		2,200,000.00	2,137,751.00	6,673,586.00
Department: 475 - County Attorney				
027-475-1030	SALARY	107,200.00	135,000.00	100,000.00
027-475-1080	PART-TIME	17,100.00	0.00	0.00
027-475-1250	SALARY SUPPLEMENT - LOCAL	13,186.00	0.00	0.00
027-475-2010	FICA	16,380.18	10,328.00	7,650.00
027-475-2020	INSURANCE - GROUP	0.00	12,000.00	10,571.97
027-475-2030	RETIREMENT	21,005.17	13,244.00	9,800.00
027-475-2060	DISABILITY	0.00	810.00	533.02
027-475-2070	UNEMPLOYMENT	128.47	257.00	50.00
027-475-4990	CONTINGENCY	0.00	3,361.00	46,395.01
Total Department: 475 - County Attorney:		174,999.82	175,000.00	175,000.00
Department: 476 - District Attorney				
027-476-1030	SALARY	67,400.00	130,000.00	110,384.62
027-476-1250	SALARY SUPPLEMENT - LOCAL	68,000.00	0.00	0.00
027-476-2010	FICA	10,358.10	9,945.00	8,444.42
027-476-2020	INSURANCE - GROUP	0.00	0.00	6,251.88
027-476-2030	RETIREMENT	13,282.74	12,753.00	10,817.69
027-476-2060	DISABILITY	0.00	780.00	289.28
027-476-2070	UNEMPLOYMENT	81.24	247.00	55.19
027-476-4990	CONTINGENCY	15,878.00	21,275.00	38,756.92
Total Department: 476 - District Attorney:		175,000.08	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:		2,899,999.90	2,837,751.00	7,373,586.00
Total Fund: 027 - GRANTS:		-2,099,999.90	-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

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	2,677.50	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	10,000.00	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	75,000.00	30,000.00	30,000.00
029-490-4990	CONTINGENCY	28,000.00	85,000.00	96,050.00
029-490-5900	EQUIPMENT - CAPITALIZED	0.00	0.00	5,000.00
029-490-5910	EQUIPMENT - NON CAPITAL	5,000.00	5,000.00	0.00
Total Department: 490 - Elections:		204,377.50	199,111.00	188,044.00
Total Expense:		204,377.50	199,111.00	188,044.00
Total Fund: 029 - ELECTIONS - CONTRACTED:		-149,377.50	-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

Account Number	Account Name	2025-2026 2025-26	2024-2025 2024-25	2023-2024 2023-24
032-403-2010	FICA	4,498.20	4,361.00	1,377.00
032-403-2030	RETIREMENT	5,768.28	5,592.00	1,764.00
032-403-2060	DISABILITY	0.00	342.00	61.00
032-403-2070	UNEMPLOYMENT	35.28	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:		829,101.76	817,403.00	971,236.00
Total Expense:		829,101.76	817,403.00	971,236.00
Total Fund: 032 - RECORDS MANAGEMENT - CC:		-759,101.76	-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

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

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	3,052.35	2,984.00	2,907.00
046-475-2020	INSURANCE - GROUP	0.00	0.00	530.00
046-475-2030	RETIREMENT	3,914.19	3,826.00	3,725.00
046-475-2060	DISABILITY	0.00	234.00	155.00
046-475-2070	UNEMPLOYMENT	23.94	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:		51,890.48	53,618.00	83,034.00
Total Expense:		51,890.48	53,618.00	83,034.00
Total Fund: 046 - PRETRIAL INTERVENTION - COUNTY ATTORNEY:		-26,890.48	-51,618.00	-80,534.00

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	48,000.00	41,650.00	34,000.00
051-476-5910	EQUIPMENT - NON CAPITAL	0.00	3,350.00	0.00
Total Department: 476 - District Attorney:		48,000.00	45,000.00	43,500.00
Total Expense:		48,000.00	45,000.00	43,500.00
Total Fund: 051 - FORFEITURE - DA:		48,000.00	45,000.00	43,500.00

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	500.00	3,000.00
053-560-4953	INVESTIGATION	0.00	0.00	2,200.00
053-560-4990	CONTINGENCY	5,000.00	4,500.00	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

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:		-4,983,419.64	-4,545,364.00	-9,081,311.00