



BURNET COUNTY COMMISSIONERS COURT

Jim Luther. Jr
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Doc
Precinct 4

An agenda packet containing detailed information on the items listed below is distributed to the County Judge, Commissioners, and County Clerk the Friday preceding the meeting. The agenda packet is also posted on the at www.burnetcountytexas.org, under Public Meetings. A hard copy of the agenda packet is available in the County Clerk's office. Our Mission Statement: The mission of Burnet County is to maintain overall efficient and effective county resources while providing the services mandated by state and federal law and desired by the citizens of Burnet County.

AGENDA

Burnet County Workshop
Tuesday, July 8, 2025

TIME: 10:00 a.m. or as soon as the Commissioner's Court scheduled for 9:00 a.m. on 7/8/2025 has concluded

LOCATION: Burnet County Courthouse
220 S. Pierce, 2nd Floor Courtroom
Burnet, TX 78611

LOCATION AFTER 1:00 p.m. if applicable: Burnet County Courthouse
220 S. Pierce, 1st Floor Courtroom
Burnet, TX 78611

NOTICE TO ATTEND

- 1 Review and discuss the FY26 budget process and FY26 Proposed Budget and Tax calendar.

Attachments

FY26 Proposed Budget Flow Chart

- 2 Review and discuss FY26 budget proposals regarding the following departments and agencies:
 - a. Constable Precinct 1;
 - b. Constable Precinct 2;
 - c. Constable Precinct 3;
 - d. Constable Precinct 4;
 - e. County Jail;
 - f. Sheriff's Department;
 - g. District Attorney's Office;
 - h. County Attorney's Office; and
 - i. Public Defender's Office;

Attachments

25.07.08_Budget_Workbook

Notice is hereby given, pursuant to Section 551.041 of the Texas Government code, that members of the Burnet County Commissioner's Court will attend a workshop at the above location, date and time.

Although a majority of the Commissioners Court may be present and County business will be discussed, there will be no action taken on any matters in this open meeting/public gathering and no record will be made or kept.

Bryan Wilson, Burnet County Judge

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Workshop

1.

Meeting Date: 07/08/2025

Subject

Review and discuss the FY26 budget process and FY26 Proposed Budget and Tax calendar.

Attachments

FY26 Proposed Budget Flow Chart

FY26 Proposed Budget Process

FY25 Budget



FY26 Requests



FY26 Considered



FY26 Proposed

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

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Joe Don Dockery

Precinct 4

Workshop

2.

Meeting Date: 07/08/2025

Subject

Review and discuss FY26 budget proposals regarding the following departments and agencies:

- a. Constable Precinct 1;
- b. Constable Precinct 2;
- c. Constable Precinct 3;
- d. Constable Precinct 4;
- e. County Jail;
- f. Sheriff's Department;
- g. District Attorney's Office;
- h. County Attorney's Office; and
- i. Public Defender's Office;

Attachments

25.07.08_Budget_Workbook

	FY25 Budget	FY26 Budget	Percent -/+
Constable Pct 1	\$134,213.56	\$149,355.00	10.14%
Constable Pct 2	\$136,958.56	\$145,140.00	5.64%
Constable Pct 3	\$137,058.59	\$143,466.69	4.47%
Constable Pct 4	\$144,828.54	\$183,923.70	21.26%
Jail	\$10,313,199.54	\$11,283,818.19	8.60%
Sheriff	\$9,606,883.93	\$10,393,346.39	7.57%

Fun	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActiv ity	FY25-26 Request
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-1010	ELECTED OFFICIAL	\$85,448.56	\$85,448.56	\$59,156.64	\$90,000.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-1100	LONGEVITY	\$1,860.00	\$1,860.00	\$1,860.00	\$2,100.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-2010	FICA/MDCR	\$6,680.00	\$6,680.00	\$3,760.46	\$6,680.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-2020	GROUP INSURANCE	\$13,000.00	\$13,000.00	\$9,096.70	\$13,000.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-2030	RETIREMENT	\$10,480.00	\$10,480.00	\$6,305.89	\$10,480.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-2040	WORKERS COMP INSURANCE	\$1,500.00	\$1,500.00	\$1,045.29	\$1,500.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	\$270.00	\$270.00	\$129.89	\$270.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-3300	OPERATING SUPPLIES	\$850.00	\$850.00	\$0.00	\$1,000.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-3310	GASOLINE/DIESEL/OIL/ETC	\$4,225.00	\$4,225.00	\$1,323.31	\$4,225.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-4010	PROFESSIONAL SERVICES	\$3,100.00	\$3,100.00	\$376.70	\$6,600.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-4200	TELEPHONE/CELL/MOBILE BB	\$800.00	\$800.00	\$601.68	\$900.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-4250	TRAVEL/MILEAGE	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-4270	CONFERENCE/DUES/TRAINING	\$1,000.00	\$1,000.00	\$400.00	\$1,000.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-4510	VEHICLE REPAIR & MAINT	\$2,250.00	\$2,250.00	\$892.09	\$2,500.00
100	5510	5510	5510 - CONSTABLE PCT #1	100-5510-4820	UNIFORMS	\$750.00	\$750.00	\$0.00	\$1,000.00
514	5510	5510	5510 - CONSTABLE PCT #1	514-5510-4270	LEOSE-CONSTABLE PCT #1	\$1,000.00	\$1,000.00	\$0.00	\$7,100.00

\$134,213.56		\$149,355.00	
\$134,213.56	\$149,355.00	10.14%	

10.14%

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActiv ity	FY25-26 Request	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-1010	ELECTED OFFICIAL	\$85,448.56	\$85,448.56	\$59,156.64	\$90,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-1100	LONGEVITY	\$2,820.00	\$2,820.00	\$2,820.00	\$3,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-2010	FICA/MDCR	\$6,760.00	\$6,760.00	\$4,520.89	\$6,760.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-2020	GROUP INSURANCE	\$13,000.00	\$13,000.00	\$9,096.70	\$13,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-2030	RETIREMENT	\$10,600.00	\$10,600.00	\$6,409.76	\$10,600.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-2040	WORKERS COMP INSURANCE	\$1,510.00	\$1,510.00	\$1,063.00	\$1,510.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-2070	SUPPLEMENTAL DEATH BENEFIT	\$270.00	\$270.00	\$132.00	\$270.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-3300	OPERATING SUPPLIES	\$850.00	\$850.00	\$345.80	\$1,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-3310	GASOLINE/DIESEL/OIL/ETC	\$4,225.00	\$4,225.00	\$830.98	\$5,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-4010	PROFESSIONAL SERVICES	\$4,675.00	\$4,675.00	\$159.50	\$5,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-4200	TELEPHONE/CELL/MOBILE BB	\$800.00	\$800.00	\$625.76	\$1,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-4250	TRAVEL/MILEAGE	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-4270	CONFERENCE/DUES/TRAINING	\$1,000.00	\$1,000.00	\$70.00	\$1,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-4510	VEHICLE REPAIR & MAINT	\$2,250.00	\$2,250.00	\$724.52	\$5,000.00	
100	5520	5520	5520 - CONSTABLE PCT #2	100-5520-4820	UNIFORMS	\$750.00	\$750.00	\$0.00	\$1,000.00	
514	5520	5520	5520 - CONSTABLE PCT #2	514-5520-4270	LEOSE-CONSTABLE PCT #2	\$1,000.00	\$1,000.00	\$0.00	\$0.00	
						\$136,958.56			\$145,140.00	5.64%
						\$136,958.56	\$145,140.00	5.64%		

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActiv ity	FY25-26 Request	Equivalent to JP
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-1010	ELECTED OFFICIAL	\$85,448.56	\$85,448.56	\$59,156.64	\$90,541.69	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-1100	LONGEVITY	\$1,340.00	\$1,340.00	\$1,340.00	\$1,580.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-2010	FICA/MDCR	\$6,640.00	\$6,640.00	\$4,477.04	\$6,640.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-2020	GROUP INSURANCE	\$13,000.00	\$13,000.00	\$9,096.70	\$13,000.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-2030	RETIREMENT	\$10,430.00	\$10,430.00	\$6,249.63	\$10,430.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-2040	WORKERS COMP INSURANCE	\$1,480.00	\$1,480.00	\$1,035.69	\$1,480.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-2070	SUPPLEMENTAL DEATH BENEFIT	\$270.00	\$270.00	\$128.75	\$270.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-3300	OPERATING SUPPLIES	\$850.00	\$850.00	\$503.12	\$1,500.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-3310	GASOLINE/DIESEL/OIL/ETC	\$4,225.00	\$4,225.00	\$1,108.87	\$4,225.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-4010	PROFESSIONAL SERVICES	\$5,575.00	\$5,575.00	\$0.00	\$4,000.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-4200	TELEPHONE/CELL/MOBILE BB	\$800.00	\$800.00	\$625.76	\$800.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-4250	TRAVEL/MILEAGE	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-4270	CONFERENCE/DUES/TRAINING	\$1,000.00	\$1,000.00	\$70.00	\$1,000.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-4510	VEHICLE REPAIR & MAINT	\$3,000.00	\$3,000.00	\$195.24	\$5,000.00	
100	5530	5530	5530 - CONSTABLE PCT #3	100-5530-4820	UNIFORMS	\$1,000.00	\$1,000.00	\$63.96	\$1,000.00	
514	5530	5530	5530 - CONSTABLE PCT #3	514-5530-4270	LEOSE-CONSTABLE PCT #3	\$1,000.00	\$1,000.00	\$395.80	\$1,000.00	
						\$137,058.56			\$143,466.69	4.47%
						\$137,058.56	\$143,466.69	4.47%		

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-1010	ELECTED OFFICIAL	\$85,448.56	\$85,448.56	\$59,156.64	\$90,541.69	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-1100	LONGEVITY	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-2010	FICA/MDCR	\$6,770.00	\$6,770.00	\$4,529.37	\$6,770.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-2020	GROUP INSURANCE	\$13,000.00	\$13,000.00	\$10,130.16	\$13,000.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-2030	RETIREMENT	\$10,590.00	\$10,590.00	\$6,407.60	\$10,590.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-2040	WORKERS COMP INSURANCE	\$1,510.00	\$1,510.00	\$1,062.63	\$1,510.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-2070	SUPPLEMENTAL DEATH BENEFIT	\$270.00	\$270.00	\$131.96	\$270.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-3300	OPERATING SUPPLIES	\$1,350.00	\$1,350.00	\$1,060.29	\$1,450.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-3310	GASOLINE/DIESEL/OIL/ETC	\$4,225.00	\$4,225.00	\$1,956.34	\$5,000.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-4010	PROFESSIONAL SERVICES	\$8,515.00	\$8,515.00	\$1,221.50	\$9,240.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-4200	TELEPHONE/CELL/MOBILE BB	\$800.00	\$800.00	\$666.01	\$1,000.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-4250	TRAVEL/MILEAGE	\$1,000.00	\$1,000.00	\$0.00	\$1,500.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-4270	CONFERENCE/DUES/TRAINING	\$1,000.00	\$200.02	\$70.00	\$1,500.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-4510	VEHICLE REPAIR & MAINT	\$5,000.00	\$5,000.00	\$4,574.20	\$5,000.00	
100	5540	5540	5540 - CONSTABLE PCT #4	100-5540-4820	UNIFORMS	\$750.00	\$750.00	\$189.00	\$1,000.00	
100	5540	5540	5540 - Constable PCT #4		COUNTY WIDE CPR, TECC TRAINING EQUIPMENT and STOP THE BLEED				\$4,600.00	
100	5540	5540	5540 - Constable PCT #4		TACTICAL EMERGENCY CASUALTY CARE TRAINING (for sworn and non sworn)				\$16,000.00	
100	5540	5540	5540 - Constable PCT #4	100-5540-5750	MACH/EQUIP (INVENTORIED)	\$799.98			\$4,140.00	
100	5540	5540	5540 - Constable PCT #4	100-5540-5760	Motorola Handheld Radio				\$7,012.01	
514	5540	5540	5540 - CONSTABLE PCT #4	514-5540-4270	LEOSE-CONSTABLE PCT #4	\$1,000.00	\$1,000.00	\$149.89	\$1,000.00	
						\$144,828.54			\$183,923.70	21.26%
						\$144,828.54	\$183,923.70	21.26%		

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request
180	5120	5120	5120 - COUNTY JAIL	180-5120-4912	JAIL OPERATIONS	\$50,000.00	\$50,000.00	\$37,472.00	\$50,000.00
180	5120	5120	5120 - COUNTY JAIL	180-5120-5760	MACH/EQUIP (CAPITALIZED)	\$100,000.00	\$100,000.00	\$0.00	\$200,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-1040	CLERK/SUPPORT STAFF	\$125,011.33	\$125,011.33	\$85,454.89	\$131,261.89
270	5120	5120	5120 - COUNTY JAIL	270-5120-1055	COMMAND STAFF	\$299,889.83	\$299,889.83	\$200,695.60	\$314,884.32
270	5120	5120	5120 - COUNTY JAIL	270-5120-1056	SERGEANT	\$482,300.58	\$482,300.58	\$327,893.77	\$506,415.60
270	5120	5120	5120 - COUNTY JAIL	270-5120-1058	DEPUTIES/CO'S- SHIFT	\$3,933,418.10	\$3,930,683.10	\$2,471,247.80	\$4,127,217.26
270	5120	5120	5120 - COUNTY JAIL	270-5120-1100	LONGEVITY	\$82,140.00	\$82,140.00	\$80,045.00	\$86,247.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-1105	CERTIFICATE	\$50,000.00	\$10,000.00	\$8,561.96	\$50,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-1410	TECHNICIAN/MAINT	\$119,343.75	\$119,343.75	\$80,139.11	\$125,310.93
270	5120	5120	5120 - COUNTY JAIL	270-5120-1990	OVERTIME	\$30,000.00	\$30,000.00	\$121,014.12	\$100,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-2010	FICA/MDCR	\$360,000.00	\$360,000.00	\$249,486.22	\$378,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-2020	GROUP INSURANCE	\$895,000.00	\$895,000.00	\$663,553.56	\$939,750.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-2030	RETIREMENT	\$548,064.37	\$548,064.37	\$359,510.03	\$575,467.58
					WORKERS COMP				
270	5120	5120	5120 - COUNTY JAIL	270-5120-2040	INSURANCE	\$85,000.00	\$85,000.00	\$59,353.32	\$89,250.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-2050	UNEMPL INSURANCE	\$11,500.00	\$11,500.00	\$1,795.86	\$12,075.00
					SUPPLEMENTAL DEATH				
270	5120	5120	5120 - COUNTY JAIL	270-5120-2070	BENEFIT	\$13,500.00	\$13,500.00	\$7,405.21	\$14,175.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-3300	OPERATING SUPPLIES	\$35,000.00	\$24,095.73	\$13,484.29	\$40,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-3310	GASOLINE/DIESEL/ETC	\$20,000.00	\$20,000.00	\$13,355.19	\$25,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-3350	INMATE FOOD COSTS	\$665,570.00	\$665,570.00	\$444,899.45	\$850,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-3400	JANITORIAL SUPPLIES	\$60,000.00	\$60,000.00	\$46,883.36	\$60,000.00
					MAINTENANCE SUPPLIES &				
270	5120	5120	5120 - COUNTY JAIL	270-5120-3450	REPAIRS	\$140,000.00	\$182,735.00	\$104,929.54	\$190,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-3990	SECURITY SUPPLIES	\$7,800.00	\$3,770.47	\$3,825.36	\$5,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4000	CONTRACTS & AGREEMENTS	\$22,000.00	\$22,000.00	\$16,710.74	\$25,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4020	INMATE SUPPLIES COST	\$37,000.00	\$37,000.00	\$5,607.67	\$37,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4090	INSURANCE	\$60,000.00	\$60,000.00	\$38,968.00	\$60,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4120	JAIL MEDICAL COSTS	\$1,420,000.00	\$1,420,000.00	\$897,859.38	\$1,473,960.00
					EMPL PHYSICALS/PSYCH				
270	5120	5120	5120 - COUNTY JAIL	270-5120-4130	EXAMS	\$11,000.00	\$11,000.00	\$4,140.00	\$15,000.00
					TELEPHONE/CELL/MOBILE				
270	5120	5120	5120 - COUNTY JAIL	270-5120-4200	BB	\$42,000.00	\$42,000.00	\$11,058.03	\$42,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4250	TRAVEL/MILEAGE	\$16,500.00	\$26,500.00	\$18,394.61	\$60,000.00
					CONFERENCE/DUES/TRAINI				
270	5120	5120	5120 - COUNTY JAIL	270-5120-4270	NG	\$15,000.00	\$15,000.00	\$11,663.67	\$25,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4370	UTILITIES-BCJ	\$340,000.00	\$340,000.00	\$230,004.89	\$340,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4510	VEHICLE REPAIR & MAINT	\$12,000.00	\$12,000.00	\$6,514.20	\$15,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4620	COPIER RENTAL	\$1,000.00	\$1,000.00	\$1,011.69	\$1,500.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-4820	UNIFORMS	\$10,800.00	\$10,800.00	\$1,648.49	\$10,800.00
					MACH/EQUIP				
270	5120	5120	5120 - COUNTY JAIL	270-5120-5750	(INVENTORIED)	\$0.00	\$2,120.55	\$1,544.00	\$10,000.00
270	5120	5120	5120 - COUNTY JAIL	270-5120-5760	MACH/EQUIP (CAPITALIZED)	\$0.00	\$2,813.25	\$2,813.25	\$80,000.00
					COMMAND STAFF - JAIL				
296	5120	5120	5120 - COUNTY JAIL	296-5120-1055	CAPTAIN	\$13,340.98	\$13,340.98	\$9,236.16	\$13,340.98
296	5120	5120	5120 - COUNTY JAIL	296-5120-2010	FICA/MCARE	\$1,030.00	\$1,030.00	\$678.30	\$1,030.00
296	5120	5120	5120 - COUNTY JAIL	296-5120-2030	RETIREMENT	\$1,605.00	\$1,605.00	\$986.40	\$1,605.00
296	5120	5120	5120 - COUNTY JAIL	296-5120-2040	WORKERS COMP	\$250.00	\$250.00	\$157.77	\$250.00
296	5120	5120	5120 - COUNTY JAIL	296-5120-2050	UNEMPLOYMENT	\$10.00	\$10.00	\$4.86	\$10.00
					SUPPLEMENTAL DEATH				
296	5120	5120	5120 - COUNTY JAIL	296-5120-2070	BENEFITS	\$45.00	\$45.00	\$20.16	\$45.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-1040	CLERK/ SUPPORT STAFF	\$49,545.60	\$49,545.60	\$36,832.38	\$52,022.88
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-1100	LONGEVITY	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-1990	OVERTIME	\$0.00	\$0.00	\$9.92	\$0.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-2010	FICA/MDCR	\$3,950.00	\$3,950.00	\$2,789.45	\$4,147.50
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-2020	GROUP INSURANCE	\$12,000.00	\$12,000.00	\$8,775.64	\$12,600.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-2030	RETIREMENT	\$6,200.00	\$6,200.00	\$4,175.32	\$6,510.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-2040	WORKERS COMP INSUR	\$900.00	\$900.00	\$692.60	\$945.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-2050	UNEMPL INSURANCE	\$85.00	\$85.00	\$20.92	\$89.25
					SUPPLEMENTAL DEATH				
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-2070	BENEFIT	\$160.00	\$160.00	\$86.03	\$168.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-3110	INMATE POSTAGE	\$5,000.00	\$5,000.00	\$3,144.07	\$5,000.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-3300	SUPPLIES	\$5,000.00	\$5,000.00	\$18,301.15	\$5,000.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-3360	COMMISSARY SALES EXP	\$0.00	\$0.00	\$192,625.70	\$1,000.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-4510	VEHICLE EXPENSE	\$0.00	\$0.00	\$3,827.80	\$0.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-4540	SUPPORT/LICENSING FEES	\$13,000.00	\$13,000.00	\$9,193.75	\$14,000.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-4560	INMATE TV	\$6,000.00	\$6,000.00	\$4,602.72	\$6,500.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-5710	ROAD EQUIP (CAPITALIZED)	\$0.00	\$0.00	\$95,660.50	\$0.00
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-5760	MACH/EQUIP (CAPITALIZED)	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00
					MACH/EQUIP				
505	5132	5132	5132 - JAIL COMMISSARY	505-5132-5760	(INVENTORIED)	\$0.00	\$0.00	\$0.00	\$0.00
					4740 - BLOOD DRAW				
510	4740	4740	4740 PROGRAM	510-4740-3300	OPERATING SUPPLIES	\$2,000.00	\$2,000.00	\$790.00	\$2,000.00
					4740 - BLOOD DRAW				
510	4740	4740	4740 PROGRAM	510-4740-4930	CONTRACT SERVICES	\$10,000.00	\$10,000.00	\$4,275.00	\$10,000.00
514	4850	4850	4850 - DISTRICT ATTORNEY	514-4850-4270	LEOSE-DIST ATTY	\$0.00	\$0.00	\$1,135.35	\$0.00
						\$10,313,199.54			\$11,283,818.19
						\$10,313,199.54	\$11,283,818.19	8.60%	8.60%

Fun	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1010	ELECTED OFFICIAL	\$111,553.04	\$111,553.04	\$77,229.00	\$117,130.69
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1040	ASSISTANTS	\$302,703.27	\$302,703.27	\$198,015.43	\$317,838.43
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1055	COMMAND STAFF	\$362,914.65	\$362,914.65	\$242,873.55	\$381,060.38
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1056	INVESTIGATORS/SGTS	\$1,225,960.46	\$1,225,960.46	\$761,405.19	\$1,287,258.48
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1058	DEPUTIES	\$1,953,937.45	\$1,878,937.45	\$1,248,086.01	\$1,972,884.32
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1059	DEPUTIES/CO'S-NONSHIFT	\$358,636.94	\$358,636.94	\$243,585.94	\$376,568.78
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1060	TELECOMMUNICATORS	\$734,910.00	\$659,910.00	\$387,152.00	\$706,103.70
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1100	LONGEVITY	\$80,540.00	\$80,540.00	\$79,255.00	\$84,567.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1105	CERTIFICATE	\$20,700.00	\$20,700.00	\$14,308.02	\$21,735.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1990	OVERTIME DEPUTIES	\$64,000.00	\$64,000.00	\$40,381.75	\$64,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-1991	OVERTIME-TELECOMMUNICATORS	\$60,000.00	\$60,000.00	\$124,043.73	\$90,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-2010	FICA/MDCR	\$386,029.90	\$386,029.90	\$250,311.68	\$405,331.39
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-2020	GROUP INSURANCE	\$763,000.00	\$763,000.00	\$556,379.68	\$801,150.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-2030	RETIREMENT	\$604,000.00	\$604,000.00	\$363,253.59	\$604,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-2040	WORKERS COMP INSURANCE	\$85,000.00	\$85,000.00	\$48,966.88	\$85,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-2050	UNEMPL INSURANCE	\$3,500.00	\$3,500.00	\$1,769.02	\$3,500.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-2070	SUPPLEMENTAL DEATH BENEFIT	\$16,000.00	\$16,000.00	\$7,484.94	\$16,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-3300	OPERATING SUPPLIES	\$75,000.00	\$71,712.98	\$23,679.63	\$75,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-3310	GASOLINE/DIESEL/OIL/ETC	\$225,000.00	\$225,000.00	\$150,639.75	\$250,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4000	CONTRACTS & AGREEMENTS	\$45,778.55	\$47,678.55	\$44,986.15	\$75,500.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4010	PROFESSIONAL SERVICES	\$27,925.00	\$53,625.00	\$44,508.47	\$53,625.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4200	TELEPHONE/CELL/MOBILE BB	\$45,000.00	\$45,000.00	\$25,141.68	\$49,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4270	CONFERENCE/DUES/TRAINING	\$40,000.00	\$40,000.00	\$18,320.57	\$40,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4510	VEHICLE REPAIR & MAINT	\$150,000.00	\$150,000.00	\$125,365.47	\$200,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4520	REPAIR & MAINTENANCE	\$16,000.00	\$16,000.00	\$14,229.64	\$16,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4800	GRANT MATCH	\$15,000.00	\$15,000.00	\$7,707.00	\$15,000.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-4820	UNIFORMS	\$25,600.00	\$24,315.50	\$6,519.87	\$25,600.00
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-5710	ROAD EQUIP (CAPITALIZED)	\$0.00	\$150,000.00	\$34,352.10	
100	5600	5600	5600 - COUNTY SHERIFF	100-5600-5750	MACH/EQUIP (INVENTORIED)	\$44,332.00	\$47,003.52	\$41,531.02	\$272,521.86
180	5602	5602	5602 - LAW ENFORCEMENT	180-5602-5710	LAW ENFORCE VEHICLE REPLACEMENT	\$432,050.00	\$432,050.00	\$94,025.74	\$1,123,917.84
180	5605	5605	5605 - SHERIFF DONATIONS	180-5605-4680	SHERIFF'S OFFICE - DONATIONS	\$50,000.00	\$50,000.00	\$6,952.03	\$0.00
180	5605	5605	5605 - SHERIFF DONATIONS	180-5605-5750	MACH/EQUIP (INVENTORIED)	\$1,000.00	\$1,000.00	\$0.00	\$0.00
180	5606	5606	5606 - SHERIFF PSAP SUPPLIES-EX	180-5606-3962	PSAP SUPPLIES EXCESS	\$0.00	\$0.00	\$739.92	\$0.00
290	5623	5623	5623 - OJP BULLETPROOF VEST FY	290-5623-5750	MACH/EQUIP (INVENTORIED)	\$0.00	\$0.00	\$7,707.00	\$0.00
290	5632	5632	5632 - BODY WORN CAMERA	290-5632-4540	SUPPORT/LICENSING FEES	\$0.00	\$0.00	\$3,347.81	\$0.00
290	5632	5632	5632 - BODY WORN CAMERA	290-5632-5750	EQUIPMENT (INVENTORIED)	\$0.00	\$0.00	\$44,100.00	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-1059	DEPUTIES/CO'S/NONSHIFT	\$0.00	\$0.00	\$50,469.72	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-1100	LONGEVITY	\$0.00	\$0.00	\$1,580.00	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-1990	OVERTIME	\$0.00	\$0.00	\$770.56	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-2010	FICA/MDCR	\$0.00	\$0.00	\$4,033.94	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-2020	GROUP INSURANCE	\$0.00	\$0.00	\$9,096.70	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-2030	RETIREMENT	\$0.00	\$0.00	\$5,643.67	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-2040	WORKERS COMP INSURANCE	\$0.00	\$0.00	\$900.95	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-2050	UNEMPL INSURANCE	\$0.00	\$0.00	\$28.33	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-2070	SUPPLEMENTAL DEATH BENEFIT	\$0.00	\$0.00	\$116.25	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-3300	OPERATING SUPPLIES	\$0.00	\$0.00	\$275.00	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-3310	GASOLINE/OIL/ETC.	\$0.00	\$0.00	\$3,513.43	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-4090	VEHICLE INSURANCE	\$0.00	\$0.00	\$1,208.00	\$0.00
290	5650	5650	5650 - BSCO CRISIS DIVERSION M	290-5650-4560	AIRCARD/INTERNET	\$0.00	\$0.00	\$607.84	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-1058	DEPUTIES	\$0.00	\$23,346.27	\$23,346.27	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-2010	FICA/MDCR	\$0.00	\$1,673.18	\$1,673.18	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-2020	GROUP INSURANCE	\$0.00	\$4,654.61	\$4,654.61	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-2030	RETIREMENT	\$0.00	\$2,526.06	\$2,526.06	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-2040	WORKERS COMP INSUR	\$0.00	\$636.37	\$636.37	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-2050	UNEMPL INSURANCE	\$0.00	\$14.01	\$14.01	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-2070	SUPPLEMENTAL DEATH BENEFIT	\$0.00	\$51.36	\$51.36	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-5710	ROAD EQUIP (CAPITALIZED)	\$0.00	\$169,923.84	\$169,923.84	\$0.00
295	5600	5600	5600 - COUNTY SHERIFF	295-5600-5760	MACH/EQUIP (CAPITALIZED)	\$0.00	\$672.00	\$0.00	\$0.00
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-1010	ELECTED OFFICIAL	\$10,737.59	\$10,737.59	\$0.00	\$10,737.59
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-1055	COMMAND STAFF	\$40,330.52	\$40,330.52	\$35,354.70	\$40,330.52
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-1056	INVESTIGATOR/SGT	\$16,202.42	\$16,202.42	\$10,462.68	\$16,202.42
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-1059	DEPUTIES/CO's NO-SHIFT	\$1,089.66	\$1,089.66	\$754.38	\$1,089.66
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-1060	TELECOMMUNICATIONS	\$1,089.66	\$1,089.66	\$754.38	\$1,089.66
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-2010	FICA/MDCR	\$5,320.00	\$5,320.00	\$3,514.51	\$5,320.00
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-2030	RETIREMENT	\$8,340.00	\$8,340.00	\$5,054.70	\$8,340.00
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-2040	WORKERS COMP INSUR	\$1,181.00	\$1,181.00	\$797.01	\$1,181.00
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-2050	UNEMPL INSURANCE	\$45.00	\$45.00	\$21.19	\$45.00
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-2070	SUPPLEMENTAL DEATH BENEFIT	\$210.00	\$210.00	\$103.63	\$210.00
296	5600	5600	5600 - COUNTY SHERIFF	296-5600-5710	ROAD EQUIP (CAPITALIZED)	\$179,227.18	\$165,748.71	\$48,074.00	\$187,300.00