

Burnet County Commissioners Court
7/27/2025
Session 2

Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4900 - ELECTION	100-4900-1040	CLERK/SUPPORT STAFF		\$ 194,575.05	\$ 202,300.80	\$ 202,300.80	\$ 214,593.60	\$ 214,593.60	
		Assistant - Grade 60	1 Unit						
		Clerk - Grade 58	1 Unit						
		Elections Administrator - Grade 72	1 Unit						
	100-4900-1070	TEMP CLERK		\$ 13,845.50	\$ -	\$ -	\$ -	\$ -	
	100-4900-1100	LONGEVITY		\$ 3,520.00	\$ 4,240.00	\$ 4,240.00	\$ 2,160.00	\$ 2,160.00	
	100-4900-1990	OVERTIME		\$ 5,094.99	\$ 4,000.00	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	
	100-4900-2010	FICA/MDCR		\$ 16,934.45	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
	100-4900-2020	GROUP INSURANCE		\$ 25,762.56	\$ 45,200.00	\$ 45,200.00	\$ 45,750.00	\$ 45,750.00	
	100-4900-2030	RETIREMENT		\$ 21,075.54	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
	100-4900-2040	WORKERS COMP INSURANCE		\$ 354.31	\$ 680.00	\$ 680.00	\$ 500.00	\$ 500.00	
	100-4900-2050	UNEMPL INSURANCE		\$ 103.70	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	
	100-4900-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 434.84	\$ 500.00	\$ 500.00	\$ 200.00	\$ 200.00	
	100-4900-3300	OPERATING SUPPLIES		\$ 9,156.81	\$ 16,000.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	
	100-4900-4200	TELEPHONE/CELL/MOBILE BB		\$ 9,202.84	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
	100-4900-4250	TRAVEL/MILEAGE		\$ 776.43	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	
	100-4900-4270	CONFERENCE/DUES/TRAINING		\$ 605.20	\$ 2,512.50	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	
	100-4900-4300	LEGAL NOTICES		\$ 1,092.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
	100-4900-4520	REPAIR & MAINTENANCE		\$ 17.50	\$ 1,487.50	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
	100-4900-4540	SUPPORT /LICENSING FEES		\$ 34,473.85	\$ 79,700.00	\$ 72,200.00	\$ 80,000.00	\$ 80,000.00	
	100-4900-4920	CONTRACT LABOR		\$ (4,586.19)	\$ 105,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	
	720-4900-4990	MISCELLANEOUS		\$ 142,755.00	\$ -	\$ -	\$ -	\$ -	
	724-4900-5760	MACH/EQUIP (CAPITALIZED)		\$ 891,088.83	\$ -	\$ -	\$ -	\$ -	
						\$ 515,820.80	\$ 542,403.60	\$ 542,403.60	5%
4902 - ELECTIONS	180-4902-4660	ELECTIONS		\$ 1,102.66	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
4912 - FY 18 CHAPTER 19	290-4912-3300	OPERATING SUPPLIES		\$ 699.85	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	290-4912-4270	CONFERENCE/DUES/TRAINING		\$ 2,741.46	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
						\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
4922 - ELECTIONS-HAVA	293-4922-4530	MAINTENANCE AGREEMENTS		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Need followup Status of HAVA
	293-4922-4540	SUPPORT FEES/LICENSING FEES		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Need followup Status of HAVA
	293-4922-5750	VOTING EQUIPMENT		\$ -	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	Need followup Status of HAVA
						\$ 51,000.00	\$ 51,000.00	\$ 51,000.00	
Total Election - ALL						\$ 577,820.80	\$ 604,403.60	\$ 604,403.60	5%

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5600 - COUNTY SHERIFF									
	100-5600-1010	ELECTED OFFICIAL		\$ 114,556.35	\$ 111,553.04	\$ 111,553.04	\$ 118,246.13		
	100-5600-1040	ASSISTANTS		\$ 293,608.07	\$ 377,614.42	\$ 377,614.42	\$ 399,457.76		Includes Reclass Req to Consider
		Bond Warrant Clerk - Group 31	1 Unit						
		Business Manager - Group 65	1 Unit						
		Business Manager Group 65 to Sheriff's Office Administrative Director Group 69	REQUEST (not new number and not added to total)				\$ 10,046.40		
		Grant Victim Coordinator - Group 60	.3 Units						
		LE Specialist Case Manager - Group 61	1 Unit						
		LE Specialist Evidence - Group 61	1 Unit						
		LE Specialist Records - Group 61	1 Unit						
		Receptionist - Gorup 58	1 Unit						
		SO Receptionist Group 58 to SO Administrative Assistant Group 60	REQUEST (not new number and not added to total)				\$ 5,782.40		
	100-5600-1055	COMMAND STAFF		\$ 364,804.13	\$ 381,669.60	\$ 381,669.60	\$ 381,669.60	\$ 404,414.40	
		Captain - Group 120	3 Units						
		Chief Deputy Group 123	.75 Units						
	100-5600-1056	INVESTIGATORS/SGTS	1 Unit	\$ 1,151,684.42	\$ 1,300,873.60	\$ 1,300,873.60	\$ 1,300,873.60	\$ 1,379,185.60	
		CVE Investigator - Group 116	1 Unit						
		CVE Investigator - Group 116	1 Unit						
		Investigator - Group 116	7 Units						
		Lieutenant - Group 118	1 Unit						
		Sergeant - Admin - Group 116	1 Unit						
		Sergeant - Patrol - Group 116	4 Units						
	100-5600-1057	CORPORALS		\$ 6,790.68	\$ 411,574.80	\$ 411,574.80	\$ 411,574.80	\$ 435,708.00	
		Corporals Bailiff - Group 112	1 Unit						
		Corporals - Group 112	4 Units						
	100-5600-1058	DEPUTIES		\$ 1,873,102.91	\$ 2,069,375.57	\$ 2,069,375.57	\$ 2,069,375.57	\$ 2,198,851.20	
		Deputy - Group 111	2 Units						
		Deputy - Group 111	4 Units						
		Deputy - Group 111	1 Unit						
		Deputy - Group 111	7 Units						
		Deputy - Group 111	8 Units						
		Deputy - Group 111	1 Unit						
		Deputy - Group 111	1 Unit						
		Deputy - CIT	5 Units						

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5600 - COUNTY SHERIFF	100-5600-1059	DEPUTIES/CO'S-NONSHIFT		\$ 363,511.32	\$ 376,812.80	\$ 376,812.80	\$ 376,812.80	\$ 399,672.00	
		Animal Control Assistant - Group 62	1 Unit						
		Animal Control Deputy - Group 111	1 Unit						
		Deputy - Warrant/ Civil - Group 111	1 Unit						
		Environmental Deputy - Group 111	1 Unit						
		LE Technologist Specialist - Group 116	1 Unit						
	100-5600-1060	TELECOMMUNICATORS		\$ 575,871.02	\$ 676,180.80	\$ 771,180.80	\$ 848,298.88	\$ 816,712.00	
		Telecommunicator - Group 106	1 Unit						
		Telecommunicator - Group 106	5 Units						
		Telecommunicator - Group 106	1 Unit						
		Telecommunicator - Group 106	1 Unit						
		Telecommunicator Shift Lead - Group 110	1 Unit						
		Telecommunicator Shift Lead - Group 110	3 Units						
		Telecommunicator Supervisor - Group 116	1 Unit						
	100-5600-1100	LONGEVITY		\$ 79,255.00	\$ 86,055.00	\$ 87,420.00	\$ 91,500.00	\$ 88,860.00	
	100-5600-1105	CERTIFICATE		\$ 20,781.25	\$ 23,100.00	\$ 21,735.00	\$ 35,000.00	\$ 21,735.00	
		Certificate Pay - Telecommunicators	\$1,735						
		Certificate Pay - Field Deputies	\$20,000						
	100-5600-1990	OVERTIME DEPUTIES		\$ 61,336.94	\$ 64,000.00	\$ 64,000.00	\$ 70,000.00	\$ 70,000.00	
	100-5600-1991	OVERTIME- TELECOMMUNICATORS		\$ 183,218.92	\$ 185,000.00	\$ 90,000.00	\$ 120,000.00	\$ 120,000.00	
	100-5600-2010	FICA/MDCR		\$ 363,696.75	\$ 495,396.64	\$ 495,396.64	\$ 495,396.64	\$ 491,000.00	
	100-5600-2020	GROUP INSURANCE		\$ 783,842.05	\$ 1,162,000.00	\$ 1,162,000.00	\$ 1,162,000.00	\$ 1,265,750.00	
	100-5600-2030	RETIREMENT		\$ 525,969.82	\$ 678,288.67	\$ 678,288.67	\$ 678,288.67	\$ 680,308.00	
	100-5600-2040	WORKERS COMP INSURANCE		\$ 74,237.14	\$ 85,475.52	\$ 85,475.52	\$ 85,475.52	\$ 62,000.00	
	100-5600-2050	UNEMPL INSURANCE		\$ 2,518.81	\$ 3,633.31	\$ 3,633.31	\$ 3,633.31	\$ 3,250.00	
	100-5600-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 10,859.08	\$ 14,586.57	\$ 14,586.57	\$ 14,586.57	\$ 14,120.00	

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5600 - COUNTY SHERIFF									
	100-5600-3300	OPERATING SUPPLIES		\$ 39,713.78	\$ 45,715.71	\$ 75,000.00	\$ 78,500.00	\$ 78,500.00	
	100-5600-3310	GASOLINE/DIESEL/OIL/ETC		\$ 238,644.64	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	
	100-5600-4000	CONTRACTS & AGREEMENTS		\$ 53,000.65	\$ 101,778.55	\$ 75,778.55	\$ 169,734.00	\$ 169,734.00	Sort out new versus existing
		Drone Subscription	\$12,100						
		Body and In-Car Video	\$30,000						
		Taser Software	\$16,000						
		Cloud Sync	\$30,000						
		Emails	\$4,000						
		Digital Recorder							
		E*****	\$10,354						
		V*****	\$12,500						
		N*****	\$5,280						
		Z***	\$1,250						
		TLO	\$2,400						
		Card Reader	\$10,130						
		Trusted Driver Sub	\$35,000						
		Shredding	\$720						
	100-5600-4010	PROFESSIONAL SERVICES		\$ 50,951.82	\$ 53,625.00	\$ 53,625.00	\$ 30,000.00	\$ 30,000.00	
	100-5600-4200	TELEPHONE/CELL/MOBILE BB		\$ 42,758.40	\$ 49,000.00	\$ 49,000.00	\$ 59,000.00	\$ 59,000.00	
	100-5600-4270	CONFERENCE/DUES/TRAINING		\$ 37,167.83	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
	100-5600-4510	VEHICLE REPAIR & MAINT		\$ 193,268.76	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	
	100-5600-4520	REPAIR & MAINTENANCE		\$ 15,604.64	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	
	100-5600-4800	GRANT MATCH		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 0.01	Placeholder from ND
	100-5600-4820	UNIFORMS		\$ 39,360.51	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00	
	100-5600-5710	ROAD EQUIP (CAPITALIZED)		\$ 103,694.80	\$ -	\$ -	\$ -	\$ 0.01	Placeholder From ND
	100-5600-5750	MACH/EQUIP (INVENTORIED)		\$ 54,281.59	\$ 5,921.98	\$ 115,584.70	\$ 70,000.00	\$ 20,000.00	Purchase Computers in FY26
		Laptops	\$23,434						
		Desktops	\$25,824						
		Bodyarmor/ Vests	\$20,000						
	100-5600-5760	MACH/EQUIP (CAPITALIZED)		\$ 5,598.64	\$ 870,183.17	\$ 757,236.16	\$ 14,000.00	\$ 14,000.00	
Total SO- Fund 100						\$ 10,176,014.75	\$ 9,630,852.65	\$ 9,354,400.22	-5%

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	290-5600-5750	EQUIPMENT (INVENTORIED)		\$ -	\$ 32,980.00	\$ 32,980.00	\$ -		
	295-5600-1058	DEPUTIES		\$ 23,346.27	\$ -	\$ -	\$ -		
	295-5600-2010	FICA/MDCR		\$ 1,673.18	\$ -	\$ -	\$ -		
	295-5600-2020	GROUP INSURANCE		\$ 4,654.61	\$ -	\$ -	\$ -		
	295-5600-2030	RETIREMENT		\$ 2,526.06	\$ -	\$ -	\$ -		
	295-5600-2040	WORKERS COMP INSUR		\$ 636.37	\$ -	\$ -	\$ -		
	295-5600-2050	UNEMPL INSURANCE		\$ 14.01	\$ -	\$ -	\$ -		
	295-5600-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 51.36	\$ -	\$ -	\$ -		
	295-5600-5710	ROAD EQUIP (CAPITALIZED)		\$ 169,923.84	\$ -	\$ -	\$ -		
SO- SB22	296-5600-1010	ELECTED OFFICIAL		\$ -	\$ 10,737.59	\$ 10,737.59	\$ 10,737.59	\$ 10,737.59	Sheriff's prerogative
	296-5600-1055	COMMAND STAFF		\$ 52,442.81	\$ 40,330.52	\$ 40,330.52	\$ 40,330.52	\$ 40,330.52	Sheriff's prerogative
	296-5600-1056	INVESTIGATOR/SGT		\$ 15,322.67	\$ 16,202.42	\$ 16,202.42	\$ 16,202.42	\$ 16,202.42	Sheriff's prerogative
	296-5600-1059	DEPUTIES/CO's NO-SHIFT		\$ 1,119.00	\$ 1,089.66	\$ 1,089.66	\$ 1,089.66	\$ 1,089.66	Sheriff's prerogative
	296-5600-1060	TELECOMMUNICATIONS		\$ 1,119.00	\$ 1,089.66	\$ 1,089.66	\$ 1,089.66	\$ 1,089.66	Sheriff's prerogative
	296-5600-2010	FICA/MDCR		\$ 5,067.65	\$ 5,320.00	\$ 5,320.00	\$ 5,320.00	\$ 5,320.00	Not Updated
	296-5600-2030	RETIREMENT		\$ 7,268.99	\$ 8,340.00	\$ 8,340.00	\$ 8,340.00	\$ 8,340.00	Not Updated
	296-5600-2040	WORKERS COMP INSUR		\$ 1,211.53	\$ 1,181.00	\$ 1,181.00	\$ 1,181.00	\$ 1,181.00	Not Updated
	296-5600-2050	UNEMPL INSURANCE		\$ 29.81	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	Not Updated
	296-5600-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 149.34	\$ 210.00	\$ 210.00	\$ 210.00	\$ 210.00	Not Updated
	296-5600-5710	ROAD EQUIP (CAPITALIZED)		\$ 162,184.31	\$ 187,331.76	\$ 187,331.76	\$ 176,531.73	\$ 176,531.73	
		Two vehicles w/most of upfitting					\$ -	\$ -	
	296-5600-5750	MACH/EQUIP (INVENTORIED)		\$ 65,284.25	\$ -	\$ -	\$ -	\$ -	
	296-5600-5760	MACH/EQUIP (CAPITALIZED)		\$ 21,610.17	\$ 72,641.44	\$ 61,841.41	\$ 72,641.44	\$ 72,641.44	
		Tasers (15)							
Total SO SB 22	296-5600-****					\$ 333,719.02	\$ 333,719.02	\$ 333,719.02	0%
Total Jail SB22	296-5120-****							\$ 16,280.98	
Total All SB22								\$ 350,000.00	
LEOSE	514-5600-4270	LEOSE-SHERIFF		\$ 12,675.08	\$ 8,500.00	\$ 8,500.00	\$ 18,000.00	\$ 18,000.00	
5602 - LAW ENFORCEMENT	180-5602-5710	LAW ENFORCE VEHICLE REPLACEMENT		\$ 375,679.00	\$ -	\$ -	\$ -		
	296-5602-1056	SERGEANT		\$ 1,119.00	\$ -	\$ -	\$ -		
	296-5602-2010	FICA/MDCR		\$ 83.44	\$ -	\$ -	\$ -		
	296-5602-2030	RETIREMENT		\$ 116.19	\$ -	\$ -	\$ -		
	296-5602-2040	WORKERS COMP INSUR		\$ 19.62	\$ -	\$ -	\$ -		
	296-5602-2050	UNEMPL INSURANCE		\$ 0.60	\$ -	\$ -	\$ -		
	296-5602-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 2.36	\$ -	\$ -	\$ -		

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Courthouse Security									
	504-5602-1056	SERGEANT		\$ 81,890.97	\$ 85,497.39	\$ 85,497.39	\$ 90,688.00	\$ 90,688.00	
	504-5602-1057	CORPORAL		\$ 2,034.95	\$ 82,314.96	\$ 82,314.96	\$ 87,141.60	\$ 87,141.60	
	504-5602-1059	DEPUTIES/CO'S-NONSHIFT		\$ 532,133.84	\$ 490,054.14	\$ 490,054.14	\$ 519,292.80	\$ 519,292.80	
		Field Deputy/ Bailiff - Group 111	2 Units						
		Field Deputy/ Bailiff - Group 111	3 Units						
		Field Deputy/ Bailiff - Group 111	2 Units						
	504-5602-1100	LONGEVITY		\$ 8,220.00	\$ 10,760.00	\$ 10,760.00	\$ 14,840.00	\$ 14,840.00	
	504-5602-1105	CERTIFICATE PAY		\$ 9,137.70	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	
	504-5602-1990	OVERTIME		\$ 5,871.75	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	504-5602-2010	FICA/MDCR		\$ 44,957.12	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 56,000.00	
	504-5602-2020	GROUP INSURANCE		\$ 97,693.05	\$ 126,000.00	\$ 126,000.00	\$ 137,250.00	\$ 137,250.00	
		Group Insurance	9 Units - \$15,250 each						
	504-5602-2030	RETIREMENT		\$ 66,365.86	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	
	504-5602-2040	WORKERS COMP INSUR		\$ 11,263.58	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 5,500.00	
	504-5602-2050	UNEMPL INSURANCE		\$ 324.31	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	504-5602-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 1,371.03	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	504-5602-4900	JURY EXPENSE		\$ 1,142.52	\$ 1,500.00	\$ 1,500.00	\$ 1,800.00	\$ 1,800.00	
Total CtHse Security						\$ 961,626.49	\$ 1,018,512.40	\$ 1,013,512.40	6%
5605 - SHERIFF DONATIONS									
	180-5605-4680	SHERIFF'S OFFICE - DONATIONS		\$ 7,157.42	\$ -	\$ -	\$ -	\$ 0.01	
	180-5605-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 1,000.00	\$ 1,000.00	\$ -		

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5650 - BSCO CRISIS DIVERSION MATCH									
	290-5650-1059	DEPUTIES/CO'S/NONSHIFT		\$ 69,395.50	\$ -	\$ -	\$ -	\$ -	
	290-5650-1100	LONGEVITY		\$ 1,580.00	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -	Moved to Fund 100
	290-5650-1990	OVERTIME		\$ 1,089.34	\$ -	\$ -	\$ -	\$ -	
	290-5650-2010	FICA/MDCR		\$ 5,632.74	\$ -	\$ -	\$ -	\$ -	
	290-5650-2020	GROUP INSURANCE		\$ 12,304.06	\$ -	\$ -	\$ -	\$ -	
	290-5650-2030	RETIREMENT		\$ 7,863.99	\$ -	\$ -	\$ -	\$ -	
	290-5650-2040	WORKERS COMP INSURANCE		\$ 1,323.65	\$ -	\$ -	\$ -	\$ -	
	290-5650-2050	UNEMPL INSURANCE		\$ 38.83	\$ -	\$ -	\$ -	\$ -	
	290-5650-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 162.31	\$ -	\$ -	\$ -	\$ -	
	290-5650-3300	OPERATING SUPPLIES		\$ 275.00	\$ -	\$ -	\$ -	\$ -	
	290-5650-3310	GASOLINE/OIL/ETC.		\$ 3,379.12	\$ -	\$ -	\$ -	\$ -	
	290-5650-4090	VEHICLE INSURANCE		\$ 1,208.00	\$ -	\$ -	\$ -	\$ -	
	290-5650-4560	AIRCARD/INTERNET		\$ 835.78	\$ -	\$ -	\$ -	\$ -	
5660 - 5660	290-5660-5750	MACH/EQUIP (INVENTORIED)		\$ 41,225.60	\$ -	\$ -			
5691 - OAG TX VINE (SAVNS)	290-5691-4010	PROFESSIONAL SERVICES		\$ 13,928.47	\$ 20,000.00	\$ 20,000.00			

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5784 - HOTATTF	291-5784-1040	CLERK/SUPPORT STAFF		\$ 55,467.44	\$ 54,574.67	\$ 54,574.67	\$ 59,102.00		
	291-5784-1055	COMMAND STAFF		\$ 97,450.14	\$ 93,820.83	\$ 93,820.83	\$ 102,784.00		
	291-5784-1056	INVESTIGATOR		\$ 78,920.14	\$ 83,783.33	\$ 83,783.33	\$ 86,554.00		
		Investigator	1 Unit						
	291-5784-1100	LONGEVITY		\$ 3,860.00	\$ -	\$ -	\$ 5,980.00		
	291-5784-1990	OVERTIME		\$ 297.87	\$ 6,589.00	\$ 6,589.00	\$ 24,058.00		
	291-5784-2010	FICA/MDCR		\$ 17,491.12	\$ 18,569.83	\$ 18,569.83	\$ 21,760.00		
	291-5784-2020	GROUP INSURANCE		\$ 37,457.00	\$ 38,500.00	\$ 38,500.00	\$ 45,114.00		
	291-5784-2030	RETIREMENT		\$ 24,469.70	\$ 26,807.00	\$ 26,807.00	\$ 31,413.00		
	291-5784-2040	WORKERS COMP INSURANCE		\$ 3,256.21	\$ 432.67	\$ 432.67	\$ 507.00		
	291-5784-2050	UNEMPL INSURANCE		\$ 120.63	\$ 121.00	\$ 121.00	\$ 142.00		
		SUPPLEMENTAL DEATH BENEFIT							
	291-5784-2070	BENEFIT		\$ 504.93	\$ 534.42	\$ 534.42	\$ 627.00		
	291-5784-3300	SUPPLIES		\$ 8,909.06	\$ 10,440.83	\$ 10,440.83	\$ 14,750.00		
	291-5784-4000	CORYELL COUNTY HOTATTF		\$ 82,144.18	\$ 80,483.33	\$ 80,483.33	\$ 95,136.00		
	291-5784-4001	WILLIAMSON HOTATTF		\$ -	\$ 107,519.50	\$ 107,519.50	\$ 142,376.00		
	291-5784-4002	MC LENNAN COUNTY HOTATTF		\$ 92,557.22	\$ 97,684.58	\$ 97,684.58	\$ 99,331.00		
		Waco PD HOTATTF					\$ 164,069.00		
	291-5784-4090	VEHICLE INSURANCE		\$ 2,864.00	\$ 3,208.33	\$ 3,208.33	\$ 4,807.00		
		CELL PHONES/TRACKING/AIR CARDS							
	291-5784-4200	CARDS		\$ 4,134.14	\$ 5,225.00	\$ 5,225.00	\$ 6,700.00		
	291-5784-4250	TRAVEL/MILEAGE		\$ 6,237.81	\$ 10,268.50	\$ 10,268.50	\$ 15,917.00		
	291-5784-4270	CONFERENCE/DUES/TRAINING		\$ 6,904.80	\$ -	\$ -	\$ -		
	291-5784-4510	VEHICLE FUEL & MAINT		\$ 35,439.45	\$ 27,555.00	\$ 27,555.00	\$ 42,000.00		
	291-5784-4541	LICENSING FEES		\$ 9,380.04	\$ 49,844.67	\$ 49,844.67	\$ 57,910.00		
	291-5784-4820	UNIFORMS		\$ 342.96	\$ -	\$ -	\$ 4,000.00		
	291-5784-5750	MACH/EQUIP (INVENTORIED)		\$ 6,661.33	\$ 18,300.00	\$ 3,300.00	\$ 5,000.00		
	291-5784-5760	MACH/EQUIP (CAPITALIZED)		\$ 59,085.00	\$ 186,803.76	\$ 105,600.00	\$ 58,170.00		
Total HOTATTF						\$ 824,862.49	\$ 1,088,207.00		
6453 - BSCO VICTIM LIAISON FY18/19	290-6453-1050	VCLG CLERK		\$ 52,796.16	\$ 38,133.00	\$ 38,133.00	\$ 55,556.80		Consider for Fund 100
		Victim Liaison	1 unit						New Position and Possible Increase Class- Previous Grant Funded
	290-6453-2010	FICA/MDCR		\$ 3,919.86	\$ 2,917.00	\$ 2,917.00	\$ 4,000.00		
	290-6453-2020	GROUP INSURANCE		\$ 12,242.73	\$ 9,800.00	\$ 9,800.00	\$ 12,500.00		
	290-6453-2030	RETIREMENT		\$ 5,469.16	\$ 4,046.00	\$ 4,046.00	\$ 5,500.00		
	290-6453-2040	WORKERS COMP INSURANCE		\$ 91.91	\$ 68.00	\$ 68.00	\$ 100.00		
	290-6453-2050	UNEMPL INSURANCE		\$ 26.78	\$ 19.00	\$ 19.00	\$ 27.00		
		SUPPLEMENTAL DEATH BENEFIT							
	290-6453-2070	BENEFIT		\$ 112.90	\$ 85.00	\$ 85.00	\$ 115.00		
	290-6453-3300	OPERATING SUPPLIES		\$ 279.99	\$ 280.00	\$ 280.00	\$ -		
	290-6453-4270	TRAVEL/TRAINING		\$ 1,653.44	\$ 3,300.00	\$ 3,300.00	\$ -		
Total Victim Liaison							\$ 77,798.80		

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5120 - COUNTY JAIL									
	180-5120-4912	JAIL OPERATIONS		\$ 17,349.72	\$ -	\$ -	\$ -		
	270-5120-1040	CLERK/SUPPORT STAFF		\$ 128,322.59	\$ 192,961.65	\$ 192,961.65	\$ 204,692.80	\$ 204,692.80	
		Administrative Supervisor - Group 165	1 Unit						
		Clerk - Group 60	2 Units						
	270-5120-1055	COMMAND STAFF		\$ 314,258.23	\$ 315,063.98	\$ 315,063.98	\$ 334,172.80	\$ 334,172.80	
		Chief Deputy	.25 Units						
		Jail Administrator	1 Unit						
		Lieutenant	2 Units						
	270-5120-1056	SERGEANT		\$ 493,117.32	\$ 506,704.98	\$ 506,704.98	\$ 537,657.12	\$ 537,657.12	
		Sergeant - Group 165	6 Units						
	270-5120-1058	DEPUTIES/CO'S- SHIFT		\$ 3,706,250.10	\$ 4,259,570.77	\$ 4,259,570.77	\$ 4,549,403.04	\$ 4,549,403.04	
		Corrections Officer - Group 155	2 Units						
		Corrections Officer - Group 155	10 Units						
		Corrections Officer - Group 155	2 Units						
		Corrections Officer - Group 155	17 Units						
		Corrections Officer - Group 155	19 Units						
		Corrections Officer - Group 155	8 Units						
		Corrections Officer - Group 155	2 Units						
		Jail - BSS/ Transport - Group 160	6 Units						
		Jail - Transport - Group 160	1 Unit						
		Jail Officer In -Charge - Group 161	5 Units						
	270-5120-1100	LONGEVITY		\$ 80,045.00	\$ 95,260.00	\$ 95,260.00	\$ 89,440.00	\$ 89,440.00	
	270-5120-1105	CERTIFICATE		\$ 12,439.08	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
	270-5120-1410	TECHNICIAN/MAINT		\$ 116,946.71	\$ 125,383.59	\$ 125,383.59	\$ 133,016.00	\$ 133,016.00	
		Technician/ Maint - Group 62	1 Unit						
		Technician/ Maint - Group 62	1 Unit						
	270-5120-1990	OVERTIME		\$ 196,021.08	\$ 100,000.00	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00	
	270-5120-2010	FICA/MDCR		\$ 364,440.25	\$ 360,000.00	\$ 360,000.00	\$ 459,000.00	\$ 459,000.00	
	270-5120-2020	GROUP INSURANCE		\$ 930,513.65	\$ 1,190,000.00	\$ 1,190,000.00	\$ 1,296,250.00	\$ 1,296,250.00	
		Group Insurance	85 Units						
	270-5120-2030	RETIREMENT		\$ 523,312.35	\$ 548,064.37	\$ 548,064.37	\$ 636,000.00	\$ 636,000.00	
	270-5120-2040	WORKERS COMP INSURANCE		\$ 89,966.04	\$ 85,000.00	\$ 85,000.00	\$ 70,000.00	\$ 70,000.00	
	270-5120-2050	UNEMPL INSURANCE		\$ 2,567.93	\$ 11,500.00	\$ 11,500.00	\$ 5,500.00	\$ 5,500.00	
	270-5120-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 10,801.48	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	

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5120 - COUNTY JAIL									
	270-5120-3300	OPERATING SUPPLIES		\$ 23,703.71	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	
	270-5120-3310	GASOLINE/DIESEL/ETC		\$ 20,786.97	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	
	270-5120-3350	INMATE FOOD COSTS		\$ 741,079.53	\$ 732,127.00	\$ 732,127.00	\$ 750,000.00	\$ 750,000.00	
	270-5120-3400	JANITORIAL SUPPLIES		\$ 60,010.34	\$ 60,000.00	\$ 60,000.00	\$ 65,000.00	\$ 65,000.00	
	270-5120-3450	MAINTENANCE SUPPLIES & REPAIRS		\$ 165,132.37	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	
	270-5120-3990	SECURITY SUPPLIES		\$ 3,825.36	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	
	270-5120-4000	CONTRACTS & AGREEMENTS		\$ 19,819.70	\$ 25,000.00	\$ 25,000.00	\$ 45,000.00	\$ 45,000.00	
	270-5120-4010	INMATE HOUSING COST		\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	
	270-5120-4020	INMATE SUPPLIES COST		\$ 36,833.59	\$ 37,000.00	\$ 37,000.00	\$ 40,000.00	\$ 40,000.00	
	270-5120-4090	INSURANCE		\$ 38,968.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
	270-5120-4120	JAIL MEDICAL COSTS		\$ 1,436,273.13	\$ 1,473,960.00	\$ 1,473,960.00	\$ 1,529,970.48	\$ 1,529,970.48	
	270-5120-4130	EMPL PHYSICALS/PSYCH EXAMS		\$ 7,240.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	270-5120-4200	TELEPHONE/CELL/MOBILE BB		\$ 16,587.76	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	
	270-5120-4250	TRAVEL/MILEAGE		\$ 22,490.70	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
	270-5120-4270	CONFERENCE/DUES/TRAINING		\$ 17,413.10	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	
	270-5120-4370	UTILITIES-BCJ		\$ 387,090.45	\$ 340,000.00	\$ 340,000.00	\$ 345,000.00	\$ 345,000.00	
	270-5120-4510	VEHICLE REPAIR & MAINT		\$ 11,337.09	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	270-5120-4620	COPIER RENTAL		\$ 1,717.13	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	270-5120-4820	UNIFORMS		\$ 8,665.86	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	
	270-5120-5750	MACH/EQUIP (INVENTORIED)		\$ 4,683.55	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	
	270-5120-5760	MACH/EQUIP (CAPITALIZED)		\$ 2,813.25	\$ 180,000.00	\$ 180,000.00	\$ 30,000.00	\$ 30,000.00	
Total Jail						\$ 11,165,396.34	\$ 11,785,402.24	\$ 11,785,402.24	6%
SB22- Jail									
	296-5120-1055	COMMAND STAFF - JAIL CAPTAIN		\$ 13,700.30	\$ 13,340.98	\$ 13,340.98	\$ 13,340.98	\$ 13,340.98	Sheriff's prerogative
	296-5120-2010	FICA/MCARE		\$ 980.78	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	Not Updated
	296-5120-2030	RETIREMENT		\$ 1,421.92	\$ 1,605.00	\$ 1,605.00	\$ 1,605.00	\$ 1,605.00	Not Updated
	296-5120-2040	WORKERS COMP		\$ 240.42	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	Not Updated
	296-5120-2050	UNEMPLOYMENT		\$ 6.86	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	Not Updated
	296-5120-2070	SUPPLEMENTAL DEATH BENEFITS		\$ 29.12	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	Not Updated
Total SB22						\$ 16,280.98	\$ 16,280.98	\$ 16,280.98	

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5132 - JAIL COMMISSARY									
	505-5132-1040	CLERK/ SUPPORT STAFF		\$ 55,323.59	\$ 57,824.00	\$ 57,824.00	\$ -	\$ -	Sheriff's prerogative
		Clerk/ Support Staff - Group 60	1 Unit					\$ -	Sheriff's prerogative
	505-5132-1100	LONGEVITY		\$ 2,240.00	\$ 2,240.00	\$ 2,240.00	\$ -	\$ -	Sheriff's prerogative
	505-5132-1990	OVERTIME		\$ 19.84	\$ -	\$ -	\$ -	\$ -	Sheriff's prerogative
	505-5132-2010	FICA/MDCR		\$ 4,000.19	\$ 8,263.00	\$ 8,263.00	\$ -	\$ -	Sheriff's prerogative
	505-5132-2020	GROUP INSURANCE		\$ 12,521.34	\$ 18,000.00	\$ 18,000.00	\$ -	\$ -	Sheriff's prerogative
		Group Insurance	2 Units at \$15,250 each					\$ -	Sheriff's prerogative
	505-5132-2030	RETIREMENT		\$ 5,973.09	\$ 11,459.29	\$ 11,459.29	\$ -	\$ -	Sheriff's prerogative
	505-5132-2040	WORKERS COMP INSUR		\$ 1,033.73	\$ 1,800.00	\$ 1,800.00	\$ -	\$ -	Sheriff's prerogative
	505-5132-2050	UNEMPL INSURANCE		\$ 29.40	\$ 100.00	\$ 100.00	\$ -	\$ -	Sheriff's prerogative
	505-5132-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 123.33	\$ 250.00	\$ 250.00	\$ -	\$ -	Sheriff's prerogative
	505-5132-3110	INMATE POSTAGE		\$ 4,805.97	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	Sheriff's prerogative
	505-5132-3300	SUPPLIES		\$ 18,301.15	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	Sheriff's prerogative
	505-5132-3360	COMMISSARY SALES EXP		\$ 288,460.72	\$ 1,000.00	\$ 1,000.00	\$ 100,000.00	\$ 100,000.00	Sheriff's prerogative
	505-5132-4510	VEHICLE EXPENSE		\$ 5,479.03	\$ -	\$ -	\$ -	\$ 0.01	Sheriff's prerogative
	505-5132-4540	SUPPORT/LICENSING FEES		\$ 9,193.75	\$ 14,000.00	\$ 14,000.00	\$ 15,000.00	\$ 15,000.00	Sheriff's prerogative
	505-5132-4560	INMATE TV		\$ 10,012.17	\$ 6,500.00	\$ 6,500.00		\$ -	Sheriff's prerogative
	505-5132-5710	ROAD EQUIP (CAPITALIZED)		\$ 107,827.40	\$ -	\$ -		\$ 0.01	Sheriff's prerogative
	505-5132-5750	MACH/EQUIP (INVENTORIED)		\$ 17,911.50	\$ 75,000.00	\$ -		\$ -	Sheriff's prerogative
	505-5132-5760	MACH/EQUIP (CAPITALIZED)		\$ 28,236.40	\$ 40,000.00	\$ 40,000.00		\$ -	Sheriff's prerogative
5162 - CH 59 STATE FORFEITURES									
	190-5162-3300	SUPPLIES		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	Sheriff's prerogative
	190-5162-4200	TELE/CELL/MOBILE		\$ 3,763.97	\$ 5,770.00	\$ 5,770.00	\$ 4,000.00	\$ 4,000.00	Sheriff's prerogative
	190-5162-4250	TRAVEL & TRAINING		\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	Sheriff's prerogative
	190-5162-4540	SUPPORT/LICENSING AGREEMENTS		\$ 13,071.80	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00	\$ 4,500.00	Sheriff's prerogative
	190-5162-4590	CONFIDENTIAL FUNDS		\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	Sheriff's prerogative
	190-5162-4610	XEROX AGREEMENT		\$ -	\$ 1,860.00	\$ 1,860.00	\$ 1,860.00	\$ 1,860.00	Sheriff's prerogative
	190-5162-5750	MACH/EQUIP (INVENTORIED)		\$ 16,898.90	\$ 10,634.00	\$ 10,634.00	\$ 10,264.00	\$ 10,264.00	Sheriff's prerogative
Total CH59						\$ 27,764.00	\$ 31,624.00	\$ 31,624.00	Sheriff's prerogative

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5510 - CONSTABLE PCT #1									
	100-5510-1010	ELECTED OFFICIAL		\$ 89,416.68	\$ 87,072.39	\$ 87,072.39	\$ 92,296.73	\$ 92,296.73	
	100-5510-1040	ASSISTANT		\$ -	\$ 63,481.60	\$ 63,481.60	\$ 67,341.28	\$ 67,341.28	
	100-5510-1100	LONGEVITY		\$ 1,860.00	\$ 2,100.00	\$ 2,100.00	\$ 2,340.00	\$ 2,340.00	
	100-5510-2010	FICA/MDCR		\$ 5,573.21	\$ 20,000.00	\$ 20,000.00	\$ 12,500.00	\$ 12,500.00	
	100-5510-2020	GROUP INSURANCE		\$ 12,842.40	\$ 42,000.00	\$ 42,000.00	\$ 30,500.00	\$ 30,500.00	
		Group Insurance	2 Units at \$15,250 each						
	100-5510-2030	RETIREMENT		\$ 9,267.74	\$ 28,000.00	\$ 28,000.00	\$ 18,000.00	\$ 18,000.00	
	100-5510-2040	WORKERS COMP INSURANCE		\$ 1,603.81	\$ 4,000.00	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00	
	100-5510-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 191.32	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	
	100-5510-3300	OPERATING SUPPLIES		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	
	100-5510-3310	GASOLINE/DIESEL/OIL/ETC		\$ 2,173.80	\$ 4,225.00	\$ 4,225.00	\$ 7,000.00	\$ 7,000.00	
	100-5510-4010	PROFESSIONAL SERVICES		\$ 376.70	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	
	100-5510-4200	TELEPHONE/CELL/MOBILE BB		\$ 902.56	\$ 2,400.00	\$ 2,400.00	\$ 3,000.00	\$ 3,000.00	
	100-5510-4250	TRAVEL/MILEAGE		\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	100-5510-4270	CONFERENCE/DUES/TRAINING		\$ 400.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	100-5510-4510	VEHICLE REPAIR & MAINT		\$ 892.09	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
	100-5510-4820	UNIFORMS		\$ -	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	
	100-5510-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 56,480.00	\$ 22,480.00	\$ 140,000.00	\$ 40,000.00	Discussion on Vehicle
		2027 Tahoe and Upfitting	\$ 100,000						
		Upgrade CAD Systems (2)	\$ 10,000						
		Protective Vests (2)	\$ 6,000						
		Tasers (2)	\$ 11,000						
	514-5510-4270	LEOSE-CONSTABLE PCT #1		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Total Constable Pct 1						\$ 296,108.99	\$ 396,328.01	\$ 296,328.01	

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5520 - CONSTABLE PCT #2									
	100-5520-1010	ELECTED OFFICIAL		\$ 89,416.68	\$ 87,072.39	\$ 87,072.39	\$ 95,000.00	\$ 92,296.73	
		Deputy Constable	Requested				\$ 67,341.28		Plus fringe
	100-5520-1100	LONGEVITY		\$ 2,820.00	\$ 3,060.00	\$ 3,060.00	\$ 1,820.00	\$ 3,300.00	
	100-5520-2010	FICA/MDCR		\$ 6,579.44	\$ 6,760.00	\$ 6,760.00	\$ 6,640.00	\$ 7,500.00	
	100-5520-2020	GROUP INSURANCE		\$ 12,842.40	\$ 13,000.00	\$ 13,000.00	\$ 14,000.00	\$ 15,250.00	
	100-5520-2030	RETIREMENT		\$ 9,371.61	\$ 10,600.00	\$ 10,600.00	\$ 10,430.00	\$ 10,500.00	
	100-5520-2040	WORKERS COMP INSURANCE		\$ 1,621.52	\$ 1,510.00	\$ 1,510.00	\$ 1,480.00	\$ 1,500.00	
	100-5520-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 193.43	\$ 270.00	\$ 270.00	\$ 270.00	\$ 500.00	
	100-5520-3300	OPERATING SUPPLIES		\$ 345.80	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	
	100-5520-3310	GASOLINE/DIESEL/OIL/ETC		\$ 1,058.68	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	100-5520-4010	PROFESSIONAL SERVICES		\$ 159.50	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	
	100-5520-4200	TELEPHONE/CELL/MOBILE BB		\$ 940.00	\$ 1,000.00	\$ 1,000.00	\$ 800.00	\$ 800.00	
	100-5520-4250	TRAVEL/MILEAGE		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-5520-4270	CONFERENCE/DUES/TRAINING		\$ 70.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-5520-4510	VEHICLE REPAIR & MAINT		\$ 724.52	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	
	100-5520-4820	UNIFORMS		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-5520-5710	ROAD EQUIP (CAPITALIZED)		\$ -	\$ 86,000.00	\$ 86,000.00	\$ -	\$ -	
	100-5520-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 11,240.00	\$ 11,240.00	\$ 143,325.88		
		Mach/ Equip (inventoried)	\$ 10,000					\$ -	
		Updated Laptop, Docking Station, and Monitor	\$ 3,857					\$ -	
		Laptop, Docking Station, Monitor, Scanner	\$ 4,469					\$ -	
		Tahoe and upfitting, radio, camera system, cell phone, etc	\$ 120,000					\$ -	
		CAD	\$ 5,000					\$ -	
	514-5520-4270	LEOSE-CONSTABLE PCT #2		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Total Constable Pct 2						\$ 240,512.39	\$ 362,607.16	\$ 152,146.73	

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
5530 - CONSTABLE PCT #3									
	100-5530-1010	ELECTED OFFICIAL		\$ 89,416.68	\$ 87,072.39	\$ 87,072.39	\$ 95,000.00	\$ 92,296.73	Requet Salary match JPs for all Constables
		Deputy Constable	Requested				\$ 67,341.28		Request Deputy for each Pct Plus fringe
	100-5530-1100	LONGEVITY		\$ 1,340.00	\$ 1,580.00	\$ 1,580.00	\$ 1,820.00	\$ 1,820.00	
	100-5530-2010	FICA/MDCR		\$ 6,612.57	\$ 6,640.00	\$ 6,640.00	\$ 6,640.00	\$ 7,300.00	
	100-5530-2020	GROUP INSURANCE		\$ 12,842.40	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 15,250.00	
	100-5530-2030	RETIREMENT		\$ 9,211.48	\$ 10,430.00	\$ 10,430.00	\$ 10,430.00	\$ 10,250.00	
	100-5530-2040	WORKERS COMP INSURANCE		\$ 1,594.21	\$ 1,480.00	\$ 1,480.00	\$ 1,480.00	\$ 1,500.00	
	100-5530-2050	UNEMPL INSURANCE						\$ 100.00	Not in Other Constables Budgets
	100-5530-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 190.18	\$ 270.00	\$ 270.00	\$ 270.00	\$ 500.00	
	100-5530-3300	OPERATING SUPPLIES		\$ 503.12	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	
	100-5530-3310	GASOLINE/DIESEL/OIL/ETC		\$ 1,839.53	\$ 4,225.00	\$ 4,225.00	\$ 5,000.00	\$ 5,000.00	
	100-5530-4010	PROFESSIONAL SERVICES		\$ 1,200.00	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00	
	100-5530-4200	TELEPHONE/CELL/MOBILE BB		\$ 938.61	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	
	100-5530-4250	TRAVEL/MILEAGE		\$ 7.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-5530-4270	CONFERENCE/DUES/TRAINING		\$ 70.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-5530-4510	VEHICLE REPAIR & MAINT		\$ 881.89	\$ 3,500.00	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00	
	100-5530-4820	UNIFORMS		\$ 226.86	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-5530-5710	ROAD EQUIP (CAPITALIZED)		\$ -	\$ 87,944.43	\$ 86,300.00	\$ -		
	100-5530-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 11,095.57	\$ 11,240.00	\$ 143,325.88		
		Mach/ Equip (inventoried)	\$ 10,000						
		Updated Laptop, Docking Station, and Monitor	\$ 3,857						
		Laptop, Docking Station, Monitor, Scanner	\$ 4,469						
		Tahoe and upfitting, radio, camera system, cell phone, etc	\$ 120,000						
		CAD	\$ 5,000						
	514-5530-4270	LEOSE-CONSTABLE PCT #3		\$ 395.80	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Total Constable Pct 3						\$ 238,537.39	\$ 362,607.16	\$ 150,316.73	

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
5540 - CONSTABLE PCT #4									
	100-5540-1010	ELECTED OFFICIAL		\$ 89,416.68	\$ 87,072.39	\$ 87,072.39	\$ 92,296.73	\$ 92,296.73	
	100-5540-1100	LONGEVITY		\$ 2,800.00	\$ 3,040.00	\$ 3,040.00	\$ 3,280.00	\$ 3,280.00	
	100-5540-2010	FICA/MDCR		\$ 6,639.49	\$ 6,770.00	\$ 6,770.00	\$ 7,300.00	\$ 7,300.00	
	100-5540-2020	GROUP INSURANCE		\$ 13,875.86	\$ 14,000.00	\$ 14,000.00	\$ 15,250.00	\$ 15,250.00	
	100-5540-2030	RETIREMENT		\$ 9,369.45	\$ 10,590.00	\$ 10,590.00	\$ 10,500.00	\$ 10,500.00	
	100-5540-2040	WORKERS COMP INSURANCE		\$ 1,621.15	\$ 1,510.00	\$ 1,510.00	\$ 1,500.00	\$ 1,500.00	
	100-5540-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 193.39	\$ 270.00	\$ 270.00	\$ 500.00	\$ 500.00	
	100-5540-3300	OPERATING SUPPLIES		\$ 1,085.29	\$ 1,350.00	\$ 1,350.00	\$ 1,600.00	\$ 1,600.00	
	100-5540-3310	GASOLINE/DIESEL/OIL/ETC		\$ 2,989.04	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	
	100-5540-4010	PROFESSIONAL SERVICES		\$ 1,521.50	\$ 11,740.00	\$ 9,240.00	\$ 12,000.00	\$ 12,000.00	
	100-5540-4200	TELEPHONE/CELL/MOBILE BB		\$ 998.86	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	
	100-5540-4250	TRAVEL/MILEAGE		\$ 26.20	\$ 500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	
	100-5540-4270	CONFERENCE/DUES/TRAINING		\$ 70.00	\$ 500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	
	100-5540-4510	VEHICLE REPAIR & MAINT		\$ 4,574.20	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	
	100-5540-4820	UNIFORMS		\$ 561.15	\$ 500.00	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	
	100-5540-5710	ROAD EQUIP (CAPITALIZED)		\$ -	\$ 31,752.10	\$ 31,752.10	\$ -	\$ -	
	100-5540-5750	MACH/EQUIP (INVENTORIED)		\$ 3,456.23	\$ -	\$ -	\$ -	\$ -	
	514-5540-4270	LEOSE-CONSTABLE PCT #4		\$ 149.89	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	
Total Constable Pct 4						\$ 181,594.49	\$ 161,976.73	\$ 162,976.73	-11%

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
5800 - DEPT OF PUBLIC SAFETY	100-5800-1040	CLERK/SUPPORT STAFF		\$ 54,313.59	\$ 56,700.80	\$ 56,700.80	\$ 59,571.20	\$ 59,571.20	
		Clerk Support Staff - Group 61	1 Unit						
	100-5800-1070	PART/TIME		\$ 20,626.82	\$ 24,346.40	\$ 24,346.40	\$ 26,956.80	\$ 26,956.80	
	100-5800-1100	LONGEVITY		\$ -	\$ 240.00	\$ 240.00	\$ 580.00	\$ 580.00	
	100-5800-1990	OVERTIME		\$ 1,137.69	\$ -	\$ -	\$ -	\$ -	
	100-5800-2010	FICA/MDCR		\$ 5,662.57	\$ 6,100.00	\$ 6,100.00	\$ 6,750.00	\$ 6,750.00	
	100-5800-2020	GROUP INSURANCE		\$ 12,842.41	\$ 14,000.00	\$ 14,000.00	\$ 15,250.00	\$ 15,250.00	
	100-5800-2030	RETIREMENT		\$ 7,940.35	\$ 9,700.00	\$ 9,700.00	\$ 9,500.00	\$ 9,500.00	
	100-5800-2040	WORKERS COMP INSURANCE		\$ 132.90	\$ 350.00	\$ 350.00	\$ 175.00	\$ 175.00	
	100-5800-2050	UNEMPL INSURANCE		\$ 38.91	\$ 183.00	\$ 183.00	\$ 50.00	\$ 50.00	
	100-5800-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 163.93	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	
	100-5800-3300	OPERATING SUPPLIES		\$ 1,274.52	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	
Total DPS						\$ 113,870.20	\$ 121,583.00	\$ 121,583.00	

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
6500 - LIBRARY SYSTEM									
	200-6500-1040	CLERK/SUPPORT STAFF		\$ 594,136.08	\$ 676,678.10	\$ 676,678.10	\$ 707,766.40	\$ 707,766.40	
		Assistant Director - Group 60	3 Units						
		Director - Group 68	3 Units						
		Technician - Group 58	5 Units						
		Bertram PT to FT	Request				\$ 15,094.76		
		Spicewood PT to FT	Request				\$ 15,094.76		
	200-6500-1070	PART/TIME		\$ 233,004.53	\$ 303,123.60	\$ 303,123.60	\$ 321,624.16	\$ 321,624.16	
		Bertram - 1@1508, 1@1352	2860 Units						
		Bertram PT 24 hrs to 29 hrs	Request				\$ 4,273.88		
		Burnet - 1@1248, 1@1352, 1@1248	3848 Units						
		Marble Falls - 1@624, 1@936	1560 Units						
		Marble Falls PT 29 hrs	Request				\$ 33,161.00		
		Oakalla - 2@24.35	1560 Units						
		Spicewood - 1@1508, 1@624, 1@1248	3380 Units						
	200-6500-1100	LONGEVITY		\$ 19,620.00	\$ 21,910.00	\$ 21,910.00	\$ 24,820.00	\$ 24,820.00	
	200-6500-1990	OVERTIME		\$ 138.41	\$ -	\$ -	\$ -	\$ -	
	200-6500-2010	FICA/MDCR		\$ 61,221.69	\$ 66,000.00	\$ 66,000.00	\$ 78,200.00	\$ 78,200.00	
	200-6500-2020	GROUP INSURANCE		\$ 128,424.00	\$ 140,000.00	\$ 140,000.00	\$ 167,750.00	\$ 167,750.00	
	200-6500-2030	RETIREMENT		\$ 85,426.80	\$ 100,000.00	\$ 100,000.00	\$ 110,000.00	\$ 110,000.00	
	200-6500-2040	WORKERS COMP INSURANCE		\$ 1,401.72	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	200-6500-2050	UNEMPL INSURANCE		\$ 430.25	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	200-6500-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 1,762.84	\$ 2,000.00	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00	

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
6500 - LIBRARY SYSTEM	200-6500-3300	OPERATING SUPPLIES		\$ 13,125.55	\$ 15,850.00	\$ 15,850.00	\$ 17,750.00	\$ 17,750.00	
	200-6500-3950	RSV CITY OF BURNET		\$ 411.80	\$ -	\$ -	\$ -		
	200-6500-4200	TELEPHONE		\$ 2,834.20	\$ 14,120.00	\$ 14,120.00	\$ 14,120.00	\$ 14,120.00	
	200-6500-4250	TRAVEL/MILEAGE		\$ 3,421.94	\$ 3,430.00	\$ 3,430.00	\$ 3,600.00	\$ 3,600.00	
	200-6500-4270	CONFERENCE/DUES/TRAINING		\$ 1,386.00	\$ 1,386.00	\$ 1,386.00	\$ 1,386.00	\$ 1,500.00	
	200-6500-4370	UTILITIES		\$ 49,558.28	\$ 49,000.00	\$ 49,000.00	\$ 52,310.55	\$ 55,000.00	
		Bertram- Door Addition	#						
	200-6500-4540	RSV SUPPORT FEES/LICENSING FEES		\$ 30,476.13	\$ 39,006.85	\$ 39,006.85	\$ 57,566.82	\$ 57,600.00	
	200-6500-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 19,731.17	\$ 16,238.55	\$ 33,489.46	\$ 34,000.00	
		Bertram- 4 Public PCs, 1 Self Check	#						
		Bertram- Pay Terminal with CC capabilities	#						
			#						
		Marble Falls/Spicewood- 2 Laptops	#						
		Marble Falls- Coin/Bill Acceptor	#						
		Marble Falls- 3 PCs, 1 Catalog	#						
		Marble Falls- B/W printer	\$173						
		Marble Falls- Xerox machine	NA						
	201-6500-3950	RSV CITY OF BURNET		\$ 13,339.17	\$ -	\$ -	\$ -		
	202-6500-1900	RSV FRIENDS		\$ 28,559.79	\$ -	\$ -	\$ -		
	290-6500-4010	PROFESSIONAL SERVICES		\$ 8,125.00	\$ -	\$ -	\$ -		
	720-6500-5300	BUILDINGS		\$ 193,160.00	\$ -	\$ -	\$ -		
						\$ 1,451,243.10	\$ 1,662,757.79	\$ 1,598,480.56	
6530 - BERTRAM LIBRARY	290-6530-5760	MACH/EQUIP (CAPITALIZED)		\$ -	\$ 72,600.00	\$ -	\$ -		

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4052 - VETRIDE - 7/1/2018 - 6/30/2019									
	290-4052-3310	GASOLINE/DIESEL/OIL/ETC		\$ 11,974.07	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00		FY27 Grant Amount is \$100,000
	290-4052-4000	CONTRACT DRIVERS		\$ 48,802.14	\$ 45,000.00	\$ 45,000.00	\$ 50,000.00		
	290-4052-4510	VEHICLE REPAIR & MAINT		\$ 13,050.44	\$ 2,500.00	\$ 2,500.00	\$ 10,000.00		
	290-4052-****	Program Manager					\$ 25,200.00		
							\$ 90,200.00		
4082 - VETRIDE	180-4082-3300	OPERATING SUPPLIES		\$ 536.88	\$ -	\$ -			
	180-4082-3310	GASOLINE/DIESEL/OIL/ETC		\$ 2,743.65	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00		
	180-4082-4000	CONTRACT SERVICES		\$ 23,850.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
	180-4082-4010	CONTRACT DRIVERS		\$ 4,567.86	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
	180-4082-4090	VEHICLE INSURANCE		\$ 3,081.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00		
	180-4082-4200	TELEPHONE/CELL/MOBILE BB		\$ 482.73	\$ 450.00	\$ 450.00	\$ 450.00		
	180-4082-4210	TOLL FREE NUMBER		\$ 39.32	\$ 100.00	\$ 100.00	\$ 100.00		
	180-4082-4510	VEHICLE REPAIR & MAINT		\$ 4,782.65	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00		
	180-4082-4980	VETRIDE PROGRAM-OTHER		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
	180-4082-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
							\$ 42,850.00		
5430 - AREA FIRE DEPTS	100-5430-4001	BERTRAM VFD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
	100-5430-4004	BURNET VFD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
	100-5430-4005	CASSIE VFD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
	100-5430-4006	COTTONWOOD SHORES VFD		\$ 23,448.28	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
	100-5430-4007	EAST LAKE BUCHANAN VFD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
	100-5430-4008	GRANITE SHOALS VFD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
	100-5430-4009	HOOVER VALLEY VFD		\$ 25,163.08	\$ 25,000.00	\$ 25,000.00	\$ 5,000.00		
	100-5430-4015	MARBLE FALLS AREA VFD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
	100-5430-4016	OAKALLA VFD		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Total Area Fire					\$ 85,000.00	\$ 85,000.00	\$ 65,000.00		
6350 - HEALTH & WELFARE	100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER		\$ 107,500.00	\$ 119,000.00	\$ 119,000.00	\$ 119,000.00		
	100-6350-4019	WBCO-MEALS ON WHEELS		\$ 5,003.56	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
	100-6350-4021	CRIMESTOPPERS		\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-6350-4022	CARTS		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		
	100-6350-4023	PAUPER CARE-BURIALS		\$ 6,400.00	\$ 5,000.00	\$ 5,000.00	\$ 7,200.00		
	100-6350-4025	VETRIDES		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
							\$ 157,200.00		

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
Fund: 170 - INDIGENT HEALTH CARE									
	170-6350-4000	CONTRACT SERVICES		\$ -	\$ 202,465.44	\$ 202,465.44	\$ 210,000.00	\$ 210,000.00	
	170-6350-7000	PHYSICIAN NONEMERGENCY		\$ 24,065.93	\$ 51,222.00	\$ 51,222.00	\$ 52,000.00	\$ 52,000.00	
	170-6350-7010	PRESCRIPTION DRUGS		\$ 4,434.70	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	
	170-6350-7020	HOSPITAL INPATIENT		\$ 73,783.77	\$ 138,012.00	\$ 138,012.00	\$ 138,000.00	\$ 138,000.00	
	170-6350-7030	HOSPITAL OUTPATIENT		\$ 104,314.76	\$ 144,794.26	\$ 144,794.26	\$ 145,000.00	\$ 145,000.00	
	170-6350-7040	X RAY		\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
	170-6350-7050	SKILLED NURSING FACILITY		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	170-6350-7110	OTHER		\$ -			\$ 56,500.00	\$ 56,500.00	
Total IHC						\$ 611,493.70	\$ 676,500.00	\$ 676,500.00	
	180-6350-4026	TDHS (CHLD WLFR) CLOTHING		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	
	180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	
	180-6350-4028	FAMILY CRISIS CENTER		\$ -	\$ 6,500.00	\$ 6,500.00		\$ 6,500.00	
	180-6350-4029	CHILDREN'S ADVOCACY CENTER		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00		\$ 6,500.00	
	180-6350-4031	CASA		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00		\$ 6,500.00	
	180-6350-4033	BOYS & GIRLS CLUB		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00		\$ 6,500.00	
								\$ 41,000.00	

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4950 - COUNTY AUDITOR	100-4950-1020	APPOINTED OFFICIAL		\$ 121,081.84	\$ 126,072.00	\$ 126,072.00	\$ 133,737.18	\$ 133,737.18	
	100-4950-1040	ASSISTANTS		\$ 567,647.10	\$ 698,245.90	\$ 698,245.90	\$ 734,947.20	\$ 734,947.20	
		Accounting Manager - Grade 72	1 Unit						
		First Assistant County Auditor - Grade 70	1 Unit						
		Grant Specialist - Grade 64	1 Unit						
		Internal Auditor - Grade 64	3 Units						
		Position - Grade 66	1 Unit						
		Senior Internal Auditor - Grade 66	1 Unit						
		Sr Grant Administrator - Grade 70	1 Unit						
	100-4950-1070	PART/TIME		\$ 30,376.53	\$ -	\$ -	\$ -	\$ -	
	100-4950-1100	LONGEVITY		\$ 13,700.00	\$ 16,180.00	\$ 16,180.00	\$ 11,300.00	\$ 11,300.00	
	100-4950-1990	OVERTIME		\$ 470.15	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	100-4950-2010	FICA/MDCR		\$ 49,608.39	\$ 78,630.00	\$ 78,630.00	\$ 70,000.00	\$ 70,000.00	
	100-4950-2020	GROUP INSURANCE		\$ 87,460.70	\$ 140,000.00	\$ 140,000.00	\$ 137,250.00	\$ 137,250.00	
		Group Insurance	9 Units at \$15,250 each						
	100-4950-2030	RETIREMENT		\$ 73,646.50	\$ 90,000.00	\$ 90,000.00	\$ 93,000.00	\$ 93,000.00	
	100-4950-2040	WORKERS COMP INSURANCE		\$ 1,233.71	\$ 1,500.00	\$ 1,500.00	\$ 1,650.00	\$ 1,650.00	
	100-4950-2050	UNEMPL INSURANCE		\$ 362.47	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	100-4950-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 1,519.74	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	
	100-4950-3300	OPERATING SUPPLIES		\$ 1,273.15	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
	100-4950-4010	PROFESSIONAL SERVICES		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-4950-4200	TELEPHONE/CELL/MOBILE BB		\$ 290.65	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	
	100-4950-4250	TRAVEL/MILEAGE		\$ 43.29	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	
	100-4950-4270	CONFERENCE/DUES/TRAINING		\$ 5,855.94	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
	100-4950-4350	PRINTING/BINDING		\$ 1,068.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
	100-4950-5750	MACH/EQUIP (INVENTORIED)		\$ 4,349.33	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	180-4950-1930	FISCAL SVC FEE		\$ 13,022.96	\$ 13,540.78	\$ 13,540.78	\$ 13,540.78	\$ 13,540.78	
	180-4950-2010	FICA/MDCR		\$ 951.25	\$ 1,035.87	\$ 1,035.87	\$ 1,035.87	\$ 1,035.87	
	180-4950-2020	GROUP INSURANCE		\$ 841.66	\$ -	\$ -	\$ -	\$ -	
	180-4950-2030	RETIREMENT		\$ 1,388.10	\$ 1,630.00	\$ 1,630.00	\$ 1,630.00	\$ 1,630.00	
	180-4950-2040	WORKERS COMP INSURANCE		\$ 22.82	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
	180-4950-2050	UNEMPL INSURANCE		\$ 6.82	\$ 22.00	\$ 22.00	\$ 22.00	\$ 22.00	
	180-4950-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 28.68	\$ 41.00	\$ 41.00	\$ 41.00	\$ 41.00	
	295-4950-1040	ASSISTANTS		\$ 5,078.41	\$ -	\$ -	\$ -	\$ -	
	295-4950-1930	ARPA COMPENSATION		\$ (6,865.17)	\$ -	\$ -	\$ -	\$ -	
	295-4950-2010	FICA		\$ 571.29	\$ -	\$ -	\$ -	\$ -	
	295-4950-2020	GROUP HEALTH		\$ 749.14	\$ -	\$ -	\$ -	\$ -	
	295-4950-2030	RETIREMENT		\$ 800.38	\$ -	\$ -	\$ -	\$ -	
	295-4950-2040	WORKERS COMP		\$ 15.35	\$ -	\$ -	\$ -	\$ -	
	295-4950-2050	UNEMPLOYMENT		\$ 4.09	\$ -	\$ -	\$ -	\$ -	
	295-4950-2070	SUPPLEMENTAL DEATH		\$ 16.45	\$ -	\$ -	\$ -	\$ -	
Auditor						\$ 1,191,247.55	\$ 1,222,004.03	\$ 1,222,004.03	

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4960 - PURCHASING									
	100-4960-1020	APPOINTED OFFICIAL		\$ 6,865.26	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
	100-4960-1040	CLERK/SUPPORT STAFF		\$ 39,645.62	\$ 69,355.10	\$ 69,355.10	\$ 73,569.60	\$ 73,569.60	
		Assistant Purchasing Agent - Grade 64	1 Unit						
	100-4960-1990	OVERTIME		\$ -	\$ 1,000.00	\$ 1,000.00			
	100-4960-2010	FICA/MDCR		\$ 3,360.82	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	
	100-4960-2020	GROUP INSURANCE		\$ 8,456.52	\$ 13,907.00	\$ 13,907.00	\$ 15,250.00	\$ 15,250.00	
		Group Insurance	1 Unit						
	100-4960-2030	RETIREMENT		\$ 4,703.39	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	
	100-4960-2040	WORKERS COMP INSURANCE		\$ 79.03	\$ 200.00	\$ 200.00	\$ 150.00	\$ 150.00	
	100-4960-2050	UNEMPL INSURANCE		\$ 22.30	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
	100-4960-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 97.40	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	
	100-4960-4250	TRAVEL/MILEAGE		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	100-4960-4270	CONFERENCE/DUES/TRAINING		\$ 715.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
Co Purchaser						\$ 111,612.10	\$ 116,119.60	\$ 116,119.60	
Co Auditor / Purchaser						\$ 1,302,859.65	\$ 1,338,123.63	\$ 1,338,123.63	
6370 - IHC - ADMIN EXP									
	170-6370-1070	PART TIME		\$ 34,398.93	\$ 50,881.60	\$ 50,881.60	\$ 50,881.60	\$ 50,881.60	
		Part - Time - Group 64	1040 Hours						
	170-6370-1100	LONGEVITY		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
	170-6370-2010	FICA/MDCR		\$ 2,689.82	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
	170-6370-2030	RETIREMENT		\$ 3,750.06	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
	170-6370-2040	WORKERS COMP INSURANCE		\$ 62.75	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	
	170-6370-2050	UNEMPL INSURANCE		\$ 18.52	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
	170-6370-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 77.34	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	
	170-6370-3100	OFFICE SUPPLIES		\$ 237.85	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	170-6370-4010	PROFESSIONAL SERVICES		\$ 198.47	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	170-6370-4200	TELEPHONE/CELL/MOBILE BB		\$ 482.73	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	
	170-6370-4250	TRAVEL/MILEAGE		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	170-6370-4270	CONF/DUES/TRAINING		\$ 901.91	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
	170-6370-4600	OFFICE RENT		\$ -	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	
	170-6370-4610	SOFTWARE LEASE		\$ 12,775.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Total IHC						\$ 99,456.60	\$ 99,456.60	\$ 99,456.60	
Total Health and Safety								\$ 676,500.00	
Total IHC -ALL								\$ 775,956.60	

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Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4192 - 911	180-4192-3980	SALE OF 911 HOUSE SIGNS		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
4203 - 911 DATABASE	290-4203-1050	CLERK/SUPPORT STAFF		\$ 90,986.34	\$ 84,721.60	\$ 84,721.60	\$ 84,721.60	\$ 84,721.60	
		911 Addressing - Group 63	1 Unit						
		Assistant Environmental SRVS Dir - Group 65	.3 Units						
	290-4203-1100	LONGEVITY		\$ 2,080.00	\$ 1,270.00	\$ 1,270.00	\$ 1,000.00	\$ 1,000.00	
	290-4203-2010	FICA/MDCR		\$ 6,966.36	\$ 6,470.93	\$ 6,470.93	\$ 6,470.93	\$ 6,470.93	
	290-4203-2020	GROUP INSURANCE		\$ 18,297.99	\$ 18,177.60	\$ 18,177.60	\$ 15,250.00	\$ 15,250.00	
	290-4203-2030	RETIREMENT		\$ 9,749.23	\$ 8,974.72	\$ 8,974.72	\$ 8,974.72	\$ 8,974.72	
	290-4203-2040	WORKERS COMP INSURANCE		\$ 156.43	\$ 150.76	\$ 150.76	\$ 150.76	\$ 150.76	
	290-4203-2050	UNEMPL INSURANCE		\$ 48.38	\$ 42.29	\$ 42.29	\$ 42.29	\$ 42.29	
	290-4203-2070	SUPPLEMENTAL DEATH BENFIT		\$ 200.94	\$ 187.00	\$ 187.00	\$ 187.00	\$ 187.00	
						\$ 119,994.90	\$ 116,797.30	\$ 116,797.30	
6660 - DEVELOPMENTAL SERVICES	100-6660-1040	CLERK/SUPPORT STAFF		\$ 184,671.34	\$ 189,772.13	\$ 189,772.13	\$ 235,913.60	\$ 235,913.60	
		Assistant Environmental Srvs Dir - Group 65	1 Unit						
		Environmental Services Clerk - Group 58	1 Unit						
		Environmental Services Director - Group 72	1 Unit						
	100-6660-1070	PART/TIME		\$ 16,989.01	\$ 26,106.29	\$ 26,106.29	\$ 26,106.29	\$ 26,106.29	
	100-6660-1100	LONGEVITY		\$ 5,680.00	\$ 8,240.00	\$ 8,240.00	\$ 7,560.00	\$ 7,560.00	
	100-6660-1990	OVERTIME		\$ 10.85	\$ -	\$ -	\$ -	\$ -	
	100-6660-2010	FICA/MDCR		\$ 15,424.91	\$ 15,000.00	\$ 15,000.00	\$ 18,250.00	\$ 18,250.00	
	100-6660-2020	GROUP INSURANCE	2 Units	\$ 33,071.61	\$ 41,721.00	\$ 41,721.00	\$ 30,500.00	\$ 30,500.00	
	100-6660-2030	RETIREMENT		\$ 21,497.41	\$ 25,000.00	\$ 25,000.00	\$ 25,250.00	\$ 25,250.00	
	100-6660-2040	WORKERS COMP INSURANCE		\$ 338.85	\$ 700.00	\$ 700.00	\$ 500.00	\$ 500.00	
	100-6660-2050	UNEMPL INSURANCE		\$ 105.34	\$ 440.00	\$ 440.00	\$ 125.00	\$ 125.00	
	100-6660-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 443.85	\$ 620.00	\$ 620.00	\$ 525.00	\$ 525.00	
	100-6660-3300	OPERATING SUPPLIES		\$ 149.74	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	100-6660-3310	GASOLINE/DIESEL/OIL/ETC		\$ 1,903.44	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	
	100-6660-4000	CONTRACTS & AGREEMENTS		\$ 120.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	
	100-6660-4200	TELEPHONE/CELL/MOBILE BB		\$ 482.73	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	100-6660-4250	TRAVEL/MILEAGE		\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
	100-6660-4270	CONFERENCE/DUES/TRAINING		\$ 563.48	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
	100-6660-4510	VEHICLE REPAIR & MAINT		\$ 238.50	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
	100-6660-4540	SUPPORT/LICENSING FEES		\$ 6,449.55	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	