

Account Number	Account Name	SubCategory: 400 - OTHER	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
CHARGES & SERVICES						
100-5540-4010	PROFESSIONAL SERVICES		4,718.00	7,190.00	9,240.00	
100-5540-4200	TELEPHONE/CELL/MOBILE BB		885.69	800.00	1,000.00	
100-5540-4250	TRAVEL/MILEAGE		0.00	0.00	1,500.00	
100-5540-4270	CONFERENCE/DUES/TRAINING		495.30	70.00	1,500.00	
100-5540-4510	VEHICLE REPAIR & MAINT		496.25	5,000.00	5,000.00	
100-5540-4820	UNIFORMS		0.00	558.77	1,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			6,595.24	13,618.77	19,240.00	
SubCategory: 500 - CAPITAL OUTLAY						
100-5540-5710	ROAD EQUIP (CAPITALIZED)		0.00	0.00	31,752.10	
Budget Detail	Budget Code	Description		Units	Price	Amount
FY26		Body Worn Camera		1.00	4,140.00	4,140.00
FY26		Motorola Handheld radio		1.00	7,012.10	7,012.10
FY26		Real World Training equipment		1.00	4,600.00	4,600.00
FY26		Tactical Em Casualty Care Training		40.00	400.00	16,000.00
100-5540-5750	MACH/EQUIP (INVENTORIED)		0.00	3,449.98	0.00	
Total SubCategory: 500 - CAPITAL OUTLAY:			0.00	3,449.98	31,752.10	
Total Department: 5540 - CONSTABLE PCT #4:			116,111.73	144,656.14	182,945.39	
Department: 5600 - COUNTY SHERIFF						
SubCategory: 100 - SALARIES AND WAGES						
100-5600-1010	ELECTED OFFICIAL		105,159.08	111,553.04	114,564.97	
100-5600-1040	ASSISTANTS		267,992.42	302,703.27	333,625.62	
Budget Detail	Budget Code	Description		Price		
				Units	Amount	
FY26		Bond/Warrant Clerk - 61/4	Skinner	1.00	56,700.80	56,700.80
FY26		Business Manager - 69/8	Fritsch	1.00	79,601.60	79,601.60
FY26		Grant Victim Coordinator - 60/5	Randolph	0.30	54,475.20	16,342.56
FY26		LE Specialist Evidence - 61/8	Hieligmann	1.00	60,762.62	60,762.62
FY26		LE Specialist Records 61/8	open	1.00	60,762.62	60,762.62
FY26		New - LE Specialist Case Manager 61/8	Chaney	1.00	60,762.62	60,762.62
FY26		Receptionist - 58/4	Schiltz	1.00	48,692.80	48,692.80
100-5600-1055	COMMAND STAFF		343,903.95	362,914.65	381,669.60	
Budget Detail	Budget Code	Description		Units	Price	Amount
FY26		Captain 120/8	Clark	3.00	99,694.40	299,083.20
FY26		Chief Deputy - 123/8	Trevino	0.75	110,115.20	82,586.40

100-5600-1056	INVESTIGATORS/SGTS	1,034,550.13	1,225,960.46	1,300,873.60
Budget Detail Budget Code	Description		Units Price	Amount
FY26	CVE Investigator - 116/4	Molina	1.00 79,768.00	79,768.00
FY26	CVE Investigator - 116/8	W. Talamantez	1.00 85,488.00	85,488.00
FY26	Investigator - 116/8 Saldivar, Hicks, Stinehour, King	Bowman, Hoffman	7.00 85,488.00	598,416.00
FY26	Lieutenant - 118/8 J. Talamantez, Orrison		1.00 92,664.00	92,664.00
FY26	Sergeant - Admin. - 116/8	Davis	1.00 85,488.00	85,488.00
FY26	Sergeant - patrol 116/8 Knowles, Akers	Crispin, Vyner	4.00 89,762.40	359,049.60
100-5600-1058	DEPUTIES	1,480,545.23	1,878,937.45	2,240,335.20
Budget Detail Budget Code	Description		Units Price	Amount
FY26	Deputy - 111/12	Ingersoll, Doyal	2.00 80,021.76	160,043.52
FY26	Deputy - 111/4 Perkins, Montez, Open	Reeves, Phelps	5.00 67,922.40	339,612.00
FY26	Deputy - 111/5 Turner, Douthit	Koler, Jackson	4.00 69,167.28	276,669.12
FY26	Deputy - 111/6 Chrispman, Williams, Pastrnack, Open	Agulara, Stefis	6.00 70,565.04	423,390.24
FY26	Deputy - 111/8	Louis	1.00 73,426.08	73,426.08
FY26	Deputy - 111/3	4 New Deputy	4.00 66,653.28	266,613.12
FY26	Deputy - 111/10 Edwards, Open	Gutierrez, R.Ciolfi	4.00 76,920.48	307,681.92
FY26	Corporal 112/12	Shanks	1.00 85,481.76	85,481.76
FY26	Corporal 112/6	Yoak	1.00 76,134.24	76,134.24
FY26	Corporal 112/10	Simer, Petterson	2.00 82,314.96	164,629.92
FY26	Deputy - 111/3	Hole, Reyna	2.00 66,653.28	66,653.28
Account Number	Account Name	10/2023-09/2024	10/2024-09/2025	10/2025-09/2026
		FY 2024 ACTUAL	FY 2025 ADOPTED	FY26
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	366,688.91	358,636.94	376,812.80
Budget Detail Budget Code	Description		Units Price	Amount
FY26	Animal Control Assistant - 62/7	Hasty	1.00 62,691.20	62,691.20
FY26	Animal Control Deputy - 111/12	Fain	1.00 76,211.20	76,211.20
FY26	Deputy - Warrant/ Civil111/12	Gingrich	1.00 76,211.20	76,211.20
FY26	Environmental Deputy - 111/12	Kowalik	1.00 76,211.20	76,211.20
FY26	LE Technologist Specialist - 116/8	Swain	1.00 85,488.00	85,488.00
100-5600-1060	TELECOMMUNICATORS	555,803.76	659,910.00	756,167.37
Budget Detail Budget Code	Description		Units Price	Amount
FY26	Telecommunicator - 106/3	Vallee,	1.00 50,732.03	50,732.03
FY26	Telecommunicator - 106/4 Bristol, Hayes	Sproul, Trevino	4.00 51,688.00	206,752.00
FY26	Telecommunicator - 106/2 Chapman	Open, Open	3.00 49,789.38	149,368.14
FY26	Telecommunicator Shift Lead - 110/4	Hunt	1.00 62,587.20	62,587.20

FY26	Telecommunicator Shift Lead - 110/8	Rios	Cloud, Cummings	3.00	67,080.00	201,240.00
FY26	Telecommunicator Supervisor - 116/8		Richey	1.00	85,488.00	85,488.00
100-5600-1070	PART/TIME		18,611.62		0.00	0.00
100-5600-1100	LONGEVITY		75,200.00		80,540.00	87,420.00
100-5600-1105	CERTIFICATE		26,698.91		20,700.00	21,735.00
Budget Detail	Budget Code	Description			Price	
				Units		Amount
FY26	Certificatate Pay - Telecommunicators			1.00	1,735.00	1,735.00
FY26	Certificate Pay - Field Deputies			1.00	20,000.00	20,000.00
100-5600-1990	OVERTIME DEPUTIES		33,433.82		64,000.00	64,000.00
100-5600-1991	OVERTIME-TELECOMMUNICATORS		178,353.53	60,000.00	90,000.00	
	Total SubCategory: 100 - SALARIES AND WAGES:		4,486,941.36		5,125,855.81	5,627,511.52
SubCategory: 120 - BENEFITS						
100-5600-2010	FICA/MDCR		335,578.81		386,029.90	475,000.00
100-5600-2020	GROUP INSURANCE		647,129.06		763,000.00	1,106,000.00
100-5600-2030	RETIREMENT		491,344.41		604,000.00	640,000.00
100-5600-2040	WORKERS COMP INSURANCE		60,378.30		85,000.00	85,000.00
100-5600-2050	UNEMPL INSURANCE		2,978.52		3,500.00	3,500.00
100-5600-2070	SUPPLEMENTAL DEATH BENEFIT		10,168.37	16,000.00	14,000.00	
	Total SubCategory: 120 - BENEFITS:	1,547,577.47	1,857,529.90		2,323,500.00	
SubCategory: 300 - SUPPLIES	OPERATING SUPPLIES		46,052.09	39,843.10	75,000.00	
	Total SubCategory: 300 - SUPPLIES:	46,052.09	39,843.10		75,000.00	
SubCategory: 310 - FUEL	GASOLINE/DIESEL/OIL/ETC		263,981.29	225,000.00	250,000.00	
	Total SubCategory: 310 - FUEL:	263,981.29	225,000.00		250,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES						
100-5600-4010	PROFESSIONAL SERVICES		53,365.94		53,625.00	53,625.00
100-5600-4270	CONFERENCE/DUES/TRAINING		35,840.16		35,730.00	40,000.00
100-5600-4510	VEHICLE REPAIR & MAINT		157,298.93		196,305.20	200,000.00
100-5600-4800	GRANT MATCH		9,048.75		15,000.00	15,000.00
Budget Detail						
	Budget Code	Description		Units	Price	Amount
FY26		Grant Match - Bullet Proof Vests		1.00	15,000.00	15,000.00
100-5600-4820	UNIFORMS		20,352.95	40,699.95	25,600.00	
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	275,906.73	341,360.15		334,225.00	
Account Number	Account Name	SubCategory: 430 -	10/2023-09/2024	10/2024-09/2025	10/2025-09/2026	
UTILITIES			FY 2024 ACTUAL	FY 2025 ADOPTED	FY26	
100-5600-4200	TELEPHONE/CELL/MOBILE BB		42,237.26	45,000.00	49,000.00	
	Total SubCategory: 430 - UTILITIES:	42,237.26	45,000.00	49,000.00		

SubCategory: 450 - CONTRACTS & AGREEMENTS

100-5600-4000	CONTRACTS & AGREEMENTS	13,712.97	55,178.55	75,778.55
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Budget Detail

Budget Code	Description	Units	Price	Amount
FY26	AXON 2021 PMT 5/5	1.00	4,796.55	4,796.55
FY26	DRONE SENSE	1.00	8,500.00	8,500.00
FY26	MOTOROLA - (LICENSE FOR BODY & IN CAR CAMERAS)	1.00	20,000.00	20,000.00
FY26	Other	1.00	30,000.00	30,000.00
FY26	SHREDDING	1.00	720.00	720.00
FY26	TASER (LICENSE FOR FY25-FY28)	1.00	11,762.00	11,762.00

Total SubCategory: 450 - CONTRACTS & AGREEMENTS:

13,712.97	55,178.55	75,778.55
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SubCategory: 451 - REPAIR & MAINTENANCE

100-5600-4520	REPAIR & MAINTENANCE	3,413.63	15,204.64	16,000.00
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Total SubCategory: 451 - REPAIR & MAINTENANCE:	3,413.63	15,204.64	16,000.00
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SubCategory: 500 - CAPITAL OUTLAY

100-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	103,694.80	0.00
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100-5600-5750	MACH/EQUIP (INVENTORIED)	16,872.96	45,483.52	121,168.70
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Budget Detail Budget Code	Description	Price	Units	Amount
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FY26	Rifles	1,396.00	4.00	5,584.00
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FY26	Toughbooks	3,302.42	35.00	115,584.70
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100-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	14,570.79	764,508.96
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Budget Detail Budget Code	Description	Price	Units	Amount
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FY26	Camera system	5,783.00	10.00	57,830.00
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FY26	Handheld Radios	10,855.34	14.00	151,974.76
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FY26	In Car radios	6,870.42	10.00	68,704.20
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FY26	Vehicles with upfit	81,000.00	6.00	486,000.00
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Total SubCategory: 500 - CAPITAL OUTLAY:

16,872.96	163,749.11	885,677.66
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Total Department: 5600 - COUNTY SHERIFF:

6,696,695.76	7,868,721.26	9,903,305.85
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Department: 5700 - JUVENILE PROBATION SubCategory: 450 - CONTRACTS & AGREEMENTS

100-5700-4000	CONTRACT SERVICES	260,925.69	333,866.00	355,287.77
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Total SubCategory: 450 - CONTRACTS & AGREEMENTS:	260,925.69	333,866.00	355,287.77
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Total Department: 5700 - JUVENILE PROBATION:	260,925.69	333,866.00	355,287.77
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Department: 5710 - ADULT PROBATION

SubCategory: 100 - SALARIES AND WAGES

100-5710-1070	PART/TIME	23,971.64	24,350.00	26,104.00
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100-5710-1100	LONGEVITY	2,068.60	1,800.00	1,800.00
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Total SubCategory: 100 - SALARIES AND WAGES:		26,040.24	26,150.00	27,904.00
SubCategory: 120 - BENEFITS				
100-5710-2010	FICA/MDCR	1,643.41	1,900.00	1,900.00
100-5710-2030	RETIREMENT	2,599.67	3,000.00	3,000.00
100-5710-2040	WORKERS COMP INSURANCE	417.14	150.00	150.00
100-5710-2050	UNEMPL INSURANCE	15.99	60.00	60.00
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	53.59	75.00	75.00
Total SubCategory: 120 - BENEFITS:		4,729.80	5,185.00	5,185.00
		10/2023-09/2024	10/2024-09/2025	10/2025-09/2026
		FY 2024 ACTUAL	FY 2025 ADOPTED	FY26
290-4203-2030	RETIREMENT	9,751.52	10,829.05	8,974.72
290-4203-2040	WORKERS COMP INSURANCE	167.73	315.82	150.76
290-4203-2050	UNEMPL INSURANCE	64.04	144.39	42.29
290-4203-2070	SUPPLEMENTAL DEATH BENEFIT	215.42	270.73	187.00
Total SubCategory: 120 - BENEFITS:		35,879.93	35,909.90	34,003.30
Total Department: 4203 - 911 DATABASE :		124,871.25	126,710.10	119,994.90
Department: 4912 - FY 18 CHAPTER 19				
SubCategory: 300 - SUPPLIES				
290-4912-3300	OPERATING SUPPLIES	945.00	0.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		945.00	0.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-4912-4270	CONFERENCE/DUES/TRAINING	2,525.85	0.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,525.85	0.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
290-4912-5750	MACH/EQUIP (INVENTORIED)	6,239.74	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		6,239.74	0.00	0.00
Total Department: 4912 - FY 18 CHAPTER 19:		9,710.59	0.00	8,000.00
Department: 5603 - RIFLE RESISTANT BODY ARMOR 1.1.18 - 12.31.18				
SubCategory: 500 - CAPITAL OUTLAY				
290-5603-5750	EQUIP (INVENTORIED)	56,575.50	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		56,575.50	0.00	0.00
Total Department: 5603 - RIFLE RESISTANT BODY ARMOR 1.1.18 - 12.31.18:		56,575.50	0.00	0.00
Department: 5623 - OJP BULLETPROOF VEST FY 18 EX 8-31-20				
SubCategory: 500 - CAPITAL OUTLAY				
290-5623-5750	MACH/EQUIP (INVENTORIED)	9,048.75	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		9,048.75	0.00	0.00
Total Department: 5623 - OJP BULLETPROOF VEST FY 18 EX 8-31-20:		9,048.75	0.00	0.00
Department: 5650 - BSCO CRISIS DIVERSION MATCH				
SubCategory: 100 - SALARIES AND WAGES				
290-5650-1059	DEPUTIES/CO'S/NONSHIFT	69,884.95	0.00	0.00
290-5650-1100	LONGEVITY	1,340.00	0.00	3,600.00

290-5650-1990	OVERTIME	2,420.70	0.00	0.00	
	Total SubCategory: 100 - SALARIES AND WAGES:	73,645.65	0.00		3,600.00
SubCategory: 120 - BENEFITS					
290-5650-2010	FICA/MDCR	5,619.18	0.00		0.00
290-5650-2020	GROUP INSURANCE	11,961.60	0.00		0.00
290-5650-2030	RETIREMENT	7,981.05	0.00		0.00
290-5650-2040	WORKERS COMP INSURANCE	1,347.23	0.00		0.00
290-5650-2050	UNEMPL INSURANCE	49.66	0.00		0.00
290-5650-2070	SUPPLEMENTAL DEATH BENEFIT	163.98	0.00	0.00	
	Total SubCategory: 120 - BENEFITS:	27,122.70	0.00	0.00	
SubCategory: 310 - FUEL					
290-5650-3310	GASOLINE/OIL/ETC.	3,503.27	0.00	0.00	
	Total SubCategory: 310 - FUEL:	3,503.27	0.00	0.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
290-5650-4090	VEHICLE INSURANCE	1,078.00	0.00	0.00	0.00
290-5650-4560	AIRCARD/INTERNET	835.78	0.00	0.00	
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,913.78	0.00	0.00	0.00
	Total Department: 5650 - BSCO CRISIS DIVERSION MATCH:	106,185.40	0.00		3,600.00
Account Number	Account Name Department: 5691 - OAG TX	10/2023-09/2024	10/2024-09/2025		10/2025-09/2026
VINE (SAVNS)		FY 2024 ACTUAL	FY 2025 ADOPTED		FY26
SubCategory: 400 - OTHER CHARGES & SERVICES					
290-5691-4010	PROFESSIONAL SERVICES	18,030.40	0.00	20,000.00	
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	18,030.40	0.00	0.00	20,000.00
	Total Department: 5691 - OAG TX VINE (SAVNS):	18,030.40	0.00		20,000.00
Department: 5730 - TECQ - LEPC					
SubCategory: 500 - CAPITAL OUTLAY					
290-5730-5760	EQUIPMENT(NON-TECHNOLOGY)	9,448.89	0.00	0.00	
	Total SubCategory: 500 - CAPITAL OUTLAY:	9,448.89	0.00	0.00	0.00
	Total Department: 5730 - TECQ - LEPC:	9,448.89	0.00	0.00	0.00
Department: 5932 - CAPCOG FY19 HHW					
SubCategory: 400 - OTHER CHARGES & SERVICES					
290-5932-4010	HHW COLLECTION EVENT	0.00	0.00	70,000.00	
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	0.00	70,000.00
	Total Department: 5932 - CAPCOG FY19 HHW:	0.00	0.00	0.00	70,000.00
Department: 6141 - TXDOT CO TRANS INFRA GRNT					
SubCategory: 500 - CAPITAL OUTLAY					
290-6141-5110	ROAD IMPROVEMENTS (CR108)	15,182.59	0.00		0.00
290-6141-5120	ROAD IMPROVEMENTS (CR252)	36,877.41	0.00	0.00	
	Total SubCategory: 500 - CAPITAL OUTLAY:	52,060.00	0.00	0.00	0.00
	Total Department: 6141 - TXDOT CO TRANS INFRA GRNT:	52,060.00	0.00	0.00	0.00

Department: 6453 - BSCO VICTIM LIAISON FY18/19

SubCategory: 100 - SALARIES AND WAGES

290-6453-1050	VCLG CLERK - Randoif	23,326.67	36,659.75	38,133.00
290-6453-1100	LONGEVITY	1,800.00	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		25,126.67	36,659.75	38,133.00
SubCategory: 120 - BENEFITS				
290-6453-2010	FICA/MDCR	3,293.83	0.00	2,917.00
290-6453-2020	GROUP INSURANCE	5,041.26	0.00	9,800.00
290-6453-2030	RETIREMENT	4,484.12	0.00	4,046.00
290-6453-2040	WORKERS COMP INSURANCE	71.24	0.00	68.00
290-6453-2050	UNEMPL INSURANCE	29.69	0.00	0.00
290-6453-2070	SUPPLEMENTAL DEATH BENEFIT	93.38	0.00	85.00
Total SubCategory: 120 - BENEFITS:		13,013.52	0.00	16,916.00
SubCategory: 300 - SUPPLIES				
290-6453-3300	OPERATING SUPPLIES	382.18	0.00	280.00
Total SubCategory: 300 - SUPPLIES:		382.18	0.00	280.00

SubCategory: 400 - OTHER CHARGES & SERVICES

290-6453-4270	TRAVEL/TRAINING	1,025.60	0.00	3,300.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,025.60	0.00	3,300.00

SubCategory: 500 - CAPITAL OUTLAY

290-6453-5750	MACH/EQUIP (INVENTORIED)	3,327.33	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		3,327.33	0.00	0.00
Total Department: 6453 - BSCO VICTIM LIAISON FY18/19:		42,875.30	36,659.75	58,629.00

Department: 6500 - LIBRARY SYSTEM

SubCategory: 500 - CAPITAL OUTLAY

290-6500-5750	MACH/EQUIP (INVENTORIED)	4,601.12	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		4,601.12	0.00	0.00
Total Department: 6500 - LIBRARY SYSTEM:		4,601.12	0.00	0.00

Account Number	Account Name Fund: 296 - SB 22 - Sheriff	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
Revenue				
296-3330-4070	SB22	350,000.00	350,000.00	350,000.00
296-3600-1000	INTEREST	6,032.72	0.00	0.00
Expense	Total Revenue:	356,032.72	350,000.00	

Department: 5120 - COUNTY JAIL

SubCategory: 100 - SALARIES AND WAGES

296-5120-1055	COMMAND STAFF - JAIL CAPTAIN	7,183.67	13,340.98	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		7,183.67	13,340.98	13340.98
SubCategory: 120 - BENEFITS				
296-5120-2010	FICA/MCARE	528.42	1,030.00	1030.00

296-5120-2030	RETIREMENT	777.28	1,605.00	1605.00
296-5120-2040	WORKERS COMP	132.57	250.00	250.00
296-5120-2050	UNEMPLOYMENT	4.33	10.00	10.00
296-5120-2070	SUPPLEMENTAL DEATH BENEFITS	15.70	45.00	45.00

Total SubCategory: 120 - BENEFITS: **1,458.30** **2,940.00** **2940.00**

Total Department: 5120 - COUNTY JAIL: **8,641.97** **16,280.98** **16280.98**

Department: 5600 - COUNTY SHERIFF

SubCategory: 100 - SALARIES AND WAGES

296-5600-1010	ELECTED OFFICIAL	0.00	10,737.59	10737.59
296-5600-1055	COMMAND STAFF	21,716.39	40,330.52	40330.52
296-5600-1056	INVESTIGATOR/SGT	8,389.10	16,202.42	16202.42
296-5600-1059	DEPUTIES/CO's NO-SHIFT	586.74	1,089.66	1089.66
296-5600-1060	TELECOMMUNICATIONS	586.74	1,089.66	1089.66.00

Total SubCategory: 100 - SALARIES AND WAGES: **31,278.97** **69,449.85** **69449.85**

SubCategory: 120 - BENEFITS

296-5600-2010	FICA/MDCR	2,316.04	5,320.00	5320.00
296-5600-2030	RETIREMENT	3,384.04	8,340.00	8340.00
296-5600-2040	WORKERS COMP INSUR	567.11	1,181.00	1181.00
296-5600-2050	UNEMPL INSURANCE	19.21	45.00	45.00
296-5600-2070	SUPPLEMENTAL DEATH BENEFIT	68.47	210.00	210.00

Total SubCategory: 120 - BENEFITS: **6,354.87** **15,096.00** **15,096.00**

SubCategory: 500 - CAPITAL OUTLAY

296-5600-5710	ROAD EQUIP (CAPITALIZED)	4 vehicles	226,629.92	162,206.83	187331.76
296-5600-5750	MACH/EQUIP (INVENTORIED)		63,201.29	65,356.39	0.00
296-5600-5760	MACH/EQUIP (CAPITALIZED)	17 Tasers	0.00	21,610.17	61,841.41

Budget Detail

Budget Code

FY26

Description

Tasers

Units

17.00

Price

3,637.73

Amount

61,841.41

Total SubCategory: 500 - CAPITAL OUTLAY: **289,831.21** **249,173.39** **249,173.17**

Total Department: 5600 - COUNTY SHERIFF: **327,465.05** **333,719.24** **350,000.00**

Department: 5602 - LAW ENFORCEMENT

SubCategory: 100 - SALARIES AND WAGES

296-5602-1056	SERGEANT	335.28	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		335.28	0.00	0.00

SubCategory: 120 - BENEFITS

296-5602-2010	FICA/MDCR	25.68	0.00	0.00
296-5602-2030	RETIREMENT	36.25	0.00	0.00
296-5602-2040	WORKERS COMP INSUR	6.16	0.00	0.00
296-5602-2050	UNEMPL INSURANCE	0.23	0.00	0.00
296-5602-2070	SUPPLEMENTAL DEATH BENEFIT	0.72	0.00	0.00

		Total SubCategory: 120 - BENEFITS:		69.04	0.00	0.00
Account Number	Account Name SubCategory: 300 -	10/2023-09/2024	10/2024-09/2025	10/2025-09/2026		
SUPPLIES		FY 2024 ACTUAL	FY 2025 ADOPTED	FY26		
296-5602-3300	OPERATING SUPPLIES	11,897.50	0.00	0.00		
	Total SubCategory: 300 - SUPPLIES:	11,897.50	0.00	0.00		
SubCategory: 500 - CAPITAL OUTLAY						
296-5602-5760	MACH/EQUIP (CAPITALIZED)	7,712.90	0.00	0.00		
	Total SubCategory: 500 - CAPITAL OUTLAY:	7,712.90	0.00	0.00		
	Total Department: 5602 - LAW ENFORCEMENT:	20,014.72	0.00	0.00		
	Total Expense:	356,121.74	350,000.22	61,841.41		
	Total Revenues	356,032.72	350,000.00	350,000.00		
	Total Fund: 296 - SB 22 - Sheriff:	(89.02)	(0.22)	288,158.59		
Account Number	Account Name Fund: 504 - COURTHOUSE	10/2023-09/2024	10/2024-09/2025	10/2025-09/2026		
SECURITY		FY 2024 ACTUAL	FY 2025 ADOPTED	FY26		
Revenue						
504-3400-1310	COURTHOUSE SECURITY	51,494.26	22,000.00	22,000.00		
504-3900-5610	TRANSFERS IN FRM GENERAL	701,718.06	879,933.68	933,513.75		
Expense	Total Revenue:	753,212.32	901,933.68	955,513.75		
Department: 5602 - LAW ENFORCEMENT						
SubCategory: 100 - SALARIES AND WAGES						
04-5602-1056	SERGEANT 116/8	Willike	68,815.19	81,379.58	85,497.39	
04-5602-1059	DEPUTIES/CO'S-NONSHIFT		315,839.39	537,816.10	594,542.68	
Budget Detail Budget Code	Description		Price			
			Units	Amount		
FY26	Corporal/Bailiff 112/12		1.00	83,853.54	83,853.54	
FY26	Field Deputy/Bailiff 111/12	Chandler, Brizendine	4.00	78,497.54	313,990.16	
FY26	Field Deputy/Bailiff 111/5	Rutledge, Nelson	2.00	65,975.26	131,950.52	
FY26	Field Deputy/Bailiff 111/4	Lynch, Monty	1.00	64,748.48	64,748.48	
04-5602-1105	CERTIFICATE PAY		5,676.45	6,000.00	6,000.00	
04-5602-1990	OVERTIME		6,091.30	10,000.00	10,000.00	
	Total SubCategory: 100 - SALARIES AND WAGES:		402,882.33	643,235.68	696,040.07	
SubCategory: 120 - BENEFITS						
04-5602-2010	FICA/MDCR		28,835.62	49,208.00	55,000.00	
04-5602-2020	GROUP INSURANCE		58,555.80	117,000.00	126,000.00	
04-5602-2030	RETIREMENT		42,950.39	77,190.00	80,000.00	
04-5602-2040	WORKERS COMP INSUR		6,870.65	10,900.00	11,500.00	
04-5602-2050	UNEMPL INSURANCE		250.71	1,000.00	1,000.00	

504-5602-2070	SUPPLEMENTAL DEATH BENEFIT	880.79	2,000.00	2,000.00
	Total SubCategory: 120 - BENEFITS:	138,343.96	257,298.00	275,500.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
504-5602 4000	JURY EXPENSE	1,181.55	1,400.00	1,500.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,181.55	1,400.00	1,500.00
	Total Department: 5602 - LAW ENFORCEMENT:	542,407.84	901,933.68	973,040.07
	Total Expense:	542,407.84	901,933.68	973,040.07
	Total Revenues	753,212.32	901,933.68	973,040.07
	Total Fund: 504 - COURTHOUSE SECURITY:	210,804.48	0.00	0.00