

2025 - 2026 GENERAL FUND PRELIMINARY PROPOSED BUDGET

General Fund Budget Office Recommendations	\$ 375,657,616
SUBTOTAL	\$ 375,657,616

SPONSORED ITEMS FOR 8/12/25				SPONSOR	ACTION TAKEN	
County Water Supply Study	\$	350,000	\$	500,000	Judge Snell	Approved - Set aside in 409 Non-Departmental
2% COLA for Civilians	\$	2,200,000			Judge Snell	
0541 Office of Emergency Management / Preparedness & Mitigation Specialist	\$	152,757	\$	103,757	Judge Snell	Approved
0551 Constable Pct. #1 / Deputy Constable L1.4	\$	269,543	\$	269,543	Commissioner Cook	Approved
Remove CDBG Asst. Community Development Administrator \$92,199	\$	-	\$	-	Commissioner Long	Approved for PT position to start August 1st, 2026; \$15,673
0503 Information Technology / C&J Analyst I	\$	101,000	\$	101,000	Commissioner Long	
0503 Information Technology / Reduce Professional Svcs 004100	\$	(101,000)	\$	(101,000)	Commissioner Long	Approved
0492 Elections / Ballot by Mail Coordinator	\$	67,150	\$	67,150	Commissioner Covey	Approved
0440 Remove ARPA Prosecutors x 3	\$	(510,648)	\$	-	Commissioner Covey	No Action
Hail Repairs / Risk	\$	196,000	\$	196,000	Commissioner Covey	Approved
SUBTOTAL		\$	2,724,803	\$	1,136,450	

SPONSORED ITEMS FOR 8/19/25		SPONSOR	ACTION TAKEN
2% COLA for all County Auditor Staff in addition to already funded 2% Merit	\$	62,988	Judge Snell
County Auditor Salary set at 5% Increase (2% already funded)	\$	7,108	Judge Snell
District Court Reporter Salaries set at 3% Increase	\$	1,808	Judge Snell
2% COLA for Civilians	\$	2,200,000	Judge Snell
Law Enforcement / Corrections Charts / +2% for median plus 2%	\$	1,200,000	Judge Snell
Vehicle Rollover / Misc. parts/orders not received by 9/30/2025	\$	4,004,293	Judge Snell
Salary Grievance / Constable Precinct #2 Salary	\$	32,160	Judge Snell
Salary Grievance / Constable Precinct #3 Salary	\$	32,160	Judge Snell
Salary Grievance / Constable Precinct #4 Salary	\$	32,160	Judge Snell
Salary Grievance / District Attorney Supplement	\$	66,799	Judge Snell
0509 Facilities / Courtroom furniture not received by 9/30/2025; Rollover Funding Needed	\$	47,000	Judge Snell
0509 Facilities / Veteran Services Remodel not complete by 9/30/2025; Rollover Funding Needed	\$	25,000	Judge Snell
0475 County Attorney / Sgt. Investigator	\$	221,132	Commissioner Long
0475 Multiple Items to Include Turning in Vehicle to Re-purpose	\$	(202,132)	Commissioner Long
0503 Information Technology	\$	(19,000)	Commissioner Long
\$1000 added to base pay for all Civilian Positions to include new positions	\$	1,600,000	Commissioner Covey
0541 Add back in Cubicles for Office of Emergency Management	\$	49,000	Commissioner Covey
0542 Fire Marshal / Equipment	\$	-	Commissioner Covey
0542 Fire Marshal / On Call Pay - 2 FTEs at \$100 / week	\$	12,865	Commissioner Boles
0542 Fire Marshal / Fire Marshal Deputy	\$	224,924	Commissioner Boles

SUBTOTAL	\$	9,598,264	\$	-
GRAND TOTAL			\$	376,794,066

2025 - 2026 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

Road & Bridge Fund Budget Office Recommendations \$ 72,734,889

SUBTOTAL \$ 72,734,889

SPONSORED ITEMS FOR 8/12/25

SPONSOR

2% COLA for Civilians	\$	300,000		Judge Snell	Tabled for 8/19
Skyview Bridge Project / Carryover / Object Code 000777 P708	\$	300,000	\$ 300,000	Commissioner Long	Approved
Additional LRTP	\$	5,000,000	\$ 5,000,000	Commissioner Covey	Approved
R&B Sr. Engineer	\$	185,244	\$ 185,244	Commissioner Boles	Approved
Facility Enhancement / CMF Training Room Remodel	\$	588,000	\$	Commissioner Boles	Removed per Commissioner Boles
CIP / Personnel Muster Facility	\$	4,800,000	\$	Commissioner Boles	Added to General Fund CIP List to Discuss in September
Requesting \$4M of the \$5M of LRTP be put towards SH 95 Corridor Planning	\$	-	\$ -	Commissioner Boles	Approved

SUBTOTAL \$ 5,785,244 \$ 5,485,244

SPONSORED ITEMS 8/19/2025

SPONSOR

ACTION TAKEN

2% COLA for Civilians	\$	300,000		Judge Snell
\$1000 added to base pay for all Civilian Positions to include new positions	\$	250,000		Commissioner Covey

SUBTOTAL \$ 550,000.00 \$ -

GRAND TOTAL \$ 78,220,133

2025 - 2026 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations \$ 222,704,539

TOTAL \$ 222,704,539

SPONSORED ITEMS 8/12/2025

SPONSOR

SUBTOTAL \$ -

GRAND TOTAL \$ 222,704,539

GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL \$ 677,718,738