Department Budget with Notes

0100-0211 - COMMISSIONER PCT 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		258,524	287,331	297,687	297,687	162,040	301,372	307,399
001125 - LONGEVITY PAY		1,248	1,253	1,248	1,248	662	1,248	1,248
001130 - MERIT, RETENTION, & RECRUITING		-	-	9,356	9,356	-	-	8,024
001914 - BILINGUAL STIPEND		510	602	600	600	319	600	600
Total T52100 - Salaries: All		**260,282**	**289,186**	**308,891**	**308,891**	**163,021**	**303,220**	**317,271**
T53100 - Fringes: All								
002010 - FICA		19,089	21,174	23,630	23,630	11,908	23,196	24,271
002020 - RETIREMENT		40,826	46,089	49,577	49,577	26,165	48,667	48,424
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		282	423	459	459	-	455	217
Total T53100 - Fringes: All		**90,581**	**96,487**	**102,826**	**102,826**	**55,082**	**101,478**	**103,296**
T53500 - OPERATION/MAINT								
003010 - *COMPUTER EQUIPMENT < $5,000		1,299	35	6,012	6,012	2,700	1,823	1,823
003100 - OFFICE SUPPLIES		157	48	500	500	108	200	200
003900 - *MEMBERSHIP DUES		95	95	250	250	130	135	135
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		90	90	280	280	-	232	232
004212 - POSTAGE		-	13	27	27	15	15	15
004231 - TRAVEL		525	1,605	9,600	9,600	1,187	6,000	6,000
004232 - *TRAINING, CONF., SEMINARS		4,159	2,116	4,700	4,700	1,152	2,563	2,563
004350 - *PRINTED MATERIALS & BINDING		-	50	110	110	-	110	110
004410 - *BOND PREMIUMS		-	-	228	228	228	-	-
004621 - *COPIER RENTAL & SUPPLIES		1,572	1,624	1,624	1,624	947	1,632	2,099
004999 - *MISCELLANEOUS		-	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**7,897**	**5,676**	**23,631**	**23,631**	**6,468**	**13,010**	**13,477**

Department Budget with Notes

0100-0211 - COMMISSIONER PCT 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total Expenses / Expenditure		**358,761**	**391,349**	**435,348**	**435,348**	**224,571**	**417,708**	**434,045**
Net Total		**(358,761)**	**(391,349)**	**(435,348)**	**(435,348)**	**(224,571)**	**(417,708)**	**(434,045)**

0100-0212 - COMMISSIONER PCT 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		276,082	302,411	312,655	312,655	167,955	306,839	312,976
001109 - CELL PHONE STIPEND		840	765	720	720	350	600	600
001125 - LONGEVITY PAY		4,368	3,895	3,120	3,120	1,656	3,120	3,120
001130 - MERIT, RETENTION, & RECRUITING		-	-	8,608	8,608	-	-	8,220
Total T52100 - Salaries: All		**281,290**	**307,071**	**325,103**	**325,103**	**169,961**	**310,559**	**324,916**
T53100 - Fringes: All								
002010 - FICA		20,521	22,437	24,870	24,870	12,275	23,758	24,856
002020 - RETIREMENT		44,117	48,933	52,179	52,179	27,274	49,845	49,590
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		304	457	484	484	-	466	228
Total T53100 - Fringes: All		**95,326**	**100,627**	**106,693**	**106,693**	**56,559**	**103,228**	**105,059**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	200	-	-	-	-	-
003006 - *OFFICE EQUIPMENT < $5,000		-	689	-	-	-	-	-

Department Budget with Notes

0100-0212 - COMMISSIONER PCT 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003010 - *COMPUTER EQUIPMENT < $5,000		-	1,705	3,790	3,790	1,450	1,823	1,823
003100 - OFFICE SUPPLIES		163	-	250	250	17	250	250
003120 - *PRINTER SUPPLIES		-	-	60	60	-	60	60
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		53	53	100	100	-	120	120
004212 - POSTAGE		-	13	50	50	73	240	240
004231 - TRAVEL		3,616	3,786	5,000	5,000	1,348	5,800	5,800
004232 - *TRAINING, CONF., SEMINARS		981	400	1,700	1,700	319	2,000	2,000
004350 - *PRINTED MATERIALS & BINDING		-	-	100	100	-	120	120
004410 - *BOND PREMIUMS		178	-	180	180	-	180	180
004621 - *COPIER RENTAL & SUPPLIES		1,116	1,271	1,284	1,284	741	1,284	1,284
004999 - *MISCELLANEOUS		25	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**6,131**	**8,117**	**12,814**	**12,814**	**3,948**	**12,177**	**12,177**
Total Expenses / Expenditure		**382,747**	**415,815**	**444,610**	**444,610**	**230,468**	**425,964**	**442,152**
Net Total		**(382,747)**	**(415,815)**	**(444,610)**	**(444,610)**	**(230,468)**	**(425,964)**	**(442,152)**

0100-0213 - COMMISSIONER PCT 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		254,182	291,446	300,127	300,127	161,911	306,370	312,497
001109 - CELL PHONE STIPEND		330	360	360	360	210	360	360
001125 - LONGEVITY PAY		3,442	3,758	3,744	3,744	1,987	3,744	3,744

Department Budget with Notes

0100-0213 - COMMISSIONER PCT 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001130 - MERIT, RETENTION, & RECRUITING		-	-	7,426	7,426	-	-	6,150
001914 - BILINGUAL STIPEND		-	-	600	600	-	-	600
Total T52100 - Salaries: All		**257,954**	**295,564**	**312,256**	**312,256**	**164,108**	**310,474**	**323,351**
T53100 - Fringes: All								
002010 - FICA		17,908	20,944	23,888	23,888	11,480	23,751	24,736
002020 - RETIREMENT		40,447	47,117	50,117	50,117	26,336	49,831	49,351
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		287	428	467	467	-	466	220
Total T53100 - Fringes: All		**89,026**	**97,289**	**103,631**	**103,631**	**54,827**	**103,208**	**104,692**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		350	-	-	-	-	410	410
003006 - *OFFICE EQUIPMENT < $5,000		-	125	-	-	-	1,800	1,800
003010 - *COMPUTER EQUIPMENT < $5,000		334	3,170	2,125	2,125	1,416	-	-
003100 - OFFICE SUPPLIES		260	139	400	400	14	400	400
003120 - *PRINTER SUPPLIES		384	507	300	300	-	300	300
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,080	1,080
004212 - POSTAGE		-	-	-	-	-	-	-
004216 - *POSTAGE METER RENTAL/SUPPLIES		-	3,438	5,001	5,001	2,602	5,061	5,061
004231 - TRAVEL		1,338	1,832	2,000	2,000	914	3,500	3,500
004232 - *TRAINING, CONF., SEMINARS		4,172	3,056	4,200	4,200	1,833	4,200	4,200
004350 - *PRINTED MATERIALS & BINDING		139	-	150	150	-	395	395
004410 - *BOND PREMIUMS		98	104	200	200	178	-	-
004999 - *MISCELLANEOUS		11	50	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**7,087**	**12,421**	**14,676**	**14,676**	**6,957**	**17,446**	**17,446**
Total Expenses / Expenditure		**354,067**	**405,275**	**430,563**	**430,563**	**225,892**	**431,127**	**445,488**

Department Budget with Notes

Net Total		(354,067)	(405,275)	(430,563)	(430,563)	(225,892)	(431,127)	(445,488)

0100-0214 - COMMISSIONER PCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		229,210	263,664	271,571	271,571	147,035	277,844	283,401
001107 - TEMP LABOR-SEASONAL HELP		3,040	-	-	-	-	-	-
001109 - CELL PHONE STIPEND		180	480	360	360	210	360	360
001125 - LONGEVITY PAY		-	245	1,092	1,092	475	1,248	1,248
001130 - MERIT, RETENTION, & RECRUITING		-	-	6,275	6,275	-	-	4,096
001914 - BILINGUAL STIPEND		-	143	600	600	319	600	600
Total T52100 - Salaries: All		**232,430**	**264,532**	**279,898**	**279,898**	**148,038**	**280,052**	**289,705**
T53100 - Fringes: All								
002010 - FICA		16,860	19,232	21,412	21,412	10,774	21,424	22,162
002020 - RETIREMENT		35,996	42,156	44,924	44,924	23,757	44,948	44,216
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		262	364	418	418	-	420	197
Total T53100 - Fringes: All		**83,502**	**90,552**	**95,914**	**95,914**	**51,541**	**95,952**	**96,960**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		685	-	4,863	4,863	4,173	1,300	1,300
003006 - *OFFICE EQUIPMENT < $5,000		256	-	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		3,924	-	1,638	1,638	1,350	-	-
003100 - OFFICE SUPPLIES		687	403	350	350	63	400	400
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	-	400	400	373	400	400
004100 - *PROFESSIONAL SERVICES		-	55	-	-	-	-	-
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,005	1,005
004210 - *INTERNET/EMAIL SVS		123	988	965	965	456	965	965
004212 - POSTAGE		2	122	100	100	169	200	200

Department Budget with Notes

0100-0214 - COMMISSIONER PCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004231 - TRAVEL		2,415	3,432	4,000	4,000	1,751	4,200	4,200
004232 - *TRAINING, CONF., SEMINARS		4,110	1,095	3,000	3,000	616	3,000	3,000
004350 - *PRINTED MATERIALS & BINDING		358	306	500	500	131	600	600
004410 - *BOND PREMIUMS		135	-	250	250	-	250	250
004621 - *COPIER RENTAL & SUPPLIES		1,195	1,019	1,208	1,208	814	1,400	1,400
004999 - *MISCELLANEOUS		60	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**13,951**	**7,421**	**17,574**	**17,574**	**9,896**	**14,020**	**14,020**
Total Expenses / Expenditure		**329,884**	**362,504**	**393,386**	**393,386**	**209,476**	**390,024**	**400,685**
Net Total		**(329,884)**	**(362,504)**	**(393,386)**	**(393,386)**	**(209,476)**	**(390,024)**	**(400,685)**

0100-0215 - INFRASTRUCTURE DEPT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		292,752	243,187	433,257	433,257	159,157	433,411	309,639
001109 - CELL PHONE STIPEND		608	498	378	378	221	378	378
001125 - LONGEVITY PAY		1,560	1,407	1,997	1,997	1,060	1,997	1,997
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	6,193
Total T52100 - Salaries: All		**294,919**	**245,092**	**435,632**	**435,632**	**160,437**	**435,786**	**318,207**
T53100 - Fringes: All								
002010 - FICA		18,734	14,886	25,038	25,038	8,277	26,261	16,545

Department Budget with Notes

0100-0215 - INFRASTRUCTURE DEPT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002020 - RETIREMENT		46,259	39,043	69,919	69,919	25,747	69,944	48,566
002030 - INSURANCE		17,724	12,960	17,982	17,982	10,490	17,982	11,141
002050 - WORKER'S COMP		428	266	500	500	-	901	(173)
Total T53100 - Fringes: All		**83,145**	**67,156**	**113,439**	**113,439**	**44,514**	**115,088**	**76,079**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	-	-	-	-	1,500	1,500
003100 - OFFICE SUPPLIES		214	175	50	50	-	175	50
003301 - GASOLINE		1,386	619	600	600	129	700	600
003900 - *MEMBERSHIP DUES		824	1,146	835	835	220	1,240	1,240
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		420	223	620	620	53	628	628
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,080	1,080
004212 - POSTAGE		-	-	25	25	-	-	-
004231 - TRAVEL		93	251	250	250	273	550	550
004232 - *TRAINING, CONF., SEMINARS		250	294	2,000	2,000	307	2,000	2,000
004414 - VEHICLE INSURANCE		549	1,307	-	-	484	525	525
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		422	60	500	500	79	500	500
004999 - *MISCELLANEOUS		-	20	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**4,159**	**4,094**	**5,180**	**5,180**	**1,544**	**9,198**	**8,973**
Total Expenses / Expenditure		**382,223**	**316,342**	**554,250**	**554,250**	**206,495**	**560,072**	**403,259**
Net Total		**(382,223)**	**(316,342)**	**(554,250)**	**(554,250)**	**(206,495)**	**(560,072)**	**(403,259)**

Department Budget with Notes

0100-0382 - DRUG COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		-	-	67,435	67,435	34,223	68,446	73,752
001125 - LONGEVITY PAY		-	-	-	-	-	371	371
001130 - MERIT, RETENTION, & RECRUITING		-	-	2,697	2,697	-	-	3,898
Total T52100 - Salaries: All		**-**	**-**	**70,132**	**70,132**	**34,223**	**68,817**	**78,022**
T53100 - Fringes: All								
002010 - FICA		-	-	5,365	5,365	2,560	5,265	6,098
002020 - RETIREMENT		-	-	11,256	11,256	5,493	11,045	12,165
002030 - INSURANCE		-	-	9,817	9,817	5,727	9,817	10,229
002050 - WORKER'S COMP		-	-	105	105	-	103	51
Total T53100 - Fringes: All		**-**	**-**	**26,544**	**26,544**	**13,780**	**26,230**	**28,543**
T53500 - OPERATION/MAINT								
003011 - *COMPUTER SOFTWARE < $5,000		-	-	-	-	-	3,875	3,875
003100 - OFFICE SUPPLIES		-	-	500	500	244	500	500
004100 - *PROFESSIONAL SERVICES		-	-	4,100	4,100	-	16,100	16,100
004209 - *CELLULAR PHONE/PAGER		-	-	483	483	241	490	490
004232 - *TRAINING, CONF., SEMINARS		-	-	5,400	5,400	-	5,400	5,400
004999 - *MISCELLANEOUS		-	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**-**	**-**	**10,783**	**10,783**	**485**	**26,665**	**26,665**
Total Expenses / Expenditure		**-**	**-**	**107,458**	**107,458**	**48,488**	**121,713**	**133,230**
Net Total		**-**	**-**	**(107,458)**	**(107,458)**	**(48,488)**	**(121,713)**	**(133,230)**

Department Budget with Notes

0100-0383 - VETERANS COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T53500 - OPERATION/MAINT								
004001 - CONTRACT SERVICES FOR OFFENDERS		-	-	30,000	30,000	-	30,000	30,000
004100 - *PROFESSIONAL SERVICES		-	-	22,000	22,000	-	22,000	22,000
004999 - *MISCELLANEOUS		-	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**-**	**-**	**52,300**	**52,300**	**-**	**52,300**	**52,300**
Total Expenses / Expenditure		**-**	**-**	**52,300**	**52,300**	**-**	**52,300**	**52,300**
Net Total		**-**	**-**	**(52,300)**	**(52,300)**	**-**	**(52,300)**	**(52,300)**

0100-0400 - COUNTY JUDGE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		334,285	355,192	370,392	370,392	162,207	357,716	322,519
001101 - P/T SALARIES		36,124	39,888	53,474	53,474	22,288	55,078	-
001109 - CELL PHONE STIPEND		960	960	720	720	270	360	720
001125 - LONGEVITY PAY		2,813	2,959	3,120	3,120	1,085	1,872	1,872
001130 - MERIT, RETENTION, & RECRUITING		-	-	7,799	7,799	-	-	4,783
001914 - BILINGUAL STIPEND		-	-	2,400	2,400	635	1,500	600
001930 - JUVENILE BOARD SUPPLEMENT		4,800	4,819	4,800	4,800	2,126	4,800	4,800
Total T52100 - Salaries: All		**378,982**	**403,817**	**442,705**	**442,705**	**188,611**	**421,326**	**335,294**

Department Budget with Notes

0100-0400 - COUNTY JUDGE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T53100 - Fringes: All								
002010 - FICA		27,907	29,952	33,861	33,861	14,101	32,231	25,650
002020 - RETIREMENT		59,399	64,343	71,054	71,054	30,266	67,623	51,174
002030 - INSURANCE		40,512	38,400	38,880	38,880	22,680	38,880	30,384
002050 - WORKER'S COMP		422	1,281	662	662	-	632	237
Total T53100 - Fringes: All		**128,239**	**133,976**	**144,458**	**144,458**	**67,047**	**139,366**	**107,445**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		2,919	446	4,050	4,050	-	1,500	1,500
003006 - *OFFICE EQUIPMENT < $5,000		340	-	-	-	-	375	375
003010 - *COMPUTER EQUIPMENT < $5,000		1,523	3,043	100	100	-	1,899	1,899
003100 - OFFICE SUPPLIES		1,439	439	3,500	3,500	296	3,500	3,000
003120 - *PRINTER SUPPLIES		652	-	850	850	-	850	850
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		140	145	450	450	7	480	480
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,508	1,508
004210 - *INTERNET/EMAIL SVS		915	912	1,100	1,100	456	-	-
004212 - POSTAGE		-	-	50	50	29	75	50
004231 - TRAVEL		3,966	6,786	13,000	13,000	98	9,200	9,200
004232 - *TRAINING, CONF., SEMINARS		3,395	-	12,500	12,500	1,329	12,600	12,600
004350 - *PRINTED MATERIALS & BINDING		167	223	4,250	4,250	-	4,350	4,350
004410 - *BOND PREMIUMS		178	132	150	150	121	150	150
004621 - *COPIER RENTAL & SUPPLIES		1,314	1,095	1,815	1,815	438	3,204	3,416
004999 - *MISCELLANEOUS		-	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**16,946**	**13,222**	**42,315**	**42,315**	**2,774**	**40,190**	**39,878**
Total Expenses / Expenditure		**524,167**	**551,015**	**629,478**	**629,478**	**258,432**	**600,883**	**482,617**
Net Total		**(524,167)**	**(551,015)**	**(629,478)**	**(629,478)**	**(258,432)**	**(600,883)**	**(482,617)**

Department Budget with Notes

0100-0401 - COMMISSIONERS COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		861,911	663,928	1,196,102	1,196,102	628,823	1,223,071	640,368
001101 - P/T SALARIES		30,899	-	-	-	-	-	56,180
001109 - CELL PHONE STIPEND		1,770	40	1,080	1,080	210	360	-
001125 - LONGEVITY PAY		5,182	3,146	3,120	3,120	2,890	6,396	3,900
001130 - MERIT, RETENTION, & RECRUITING		-	-	19,805	19,805	-	-	21,108
001914 - BILINGUAL STIPEND		1,158	-	-	-	-	-	900
Total T52100 - Salaries: All		**900,919**	**667,115**	**1,220,107**	**1,220,107**	**631,923**	**1,229,827**	**722,456**
T53100 - Fringes: All								
002010 - FICA		66,278	49,028	82,574	82,574	44,658	83,980	51,422
002020 - RETIREMENT		141,217	106,250	195,827	195,827	101,434	197,387	110,263
002030 - INSURANCE		101,280	67,200	87,480	87,480	51,030	87,480	50,640
002050 - WORKER'S COMP		821	1,353	1,186	1,186	-	1,561	473
Total T53100 - Fringes: All		**309,596**	**223,831**	**367,067**	**367,067**	**197,122**	**370,408**	**212,798**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		3,505	936	21,500	21,500	1,502	2,000	500
003006 - *OFFICE EQUIPMENT < $5,000		2,833	622	1,400	1,400	1,739	800	-
003010 - *COMPUTER EQUIPMENT < $5,000		7,962	2,095	14,104	14,104	10,366	2,391	2,391
003011 - *COMPUTER SOFTWARE < $5,000		120	-	250	250	-	-	-
003100 - OFFICE SUPPLIES		462	431	700	700	329	-	500
003101 - EDUC AIDS/MATLS		-	338	-	-	-	-	-
003120 - *PRINTER SUPPLIES		175	-	300	300	-	560	560
003900 - *MEMBERSHIP DUES		2,030	870	2,124	2,124	1,064	1,814	1,074
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		3,475	1,100	1,200	1,200	700	1,200	1,200
004100 - *PROFESSIONAL SERVICES		-	-	30,000	30,000	-	15,000	-
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	112	1,620	1,080

Department Budget with Notes

0100-0401 - COMMISSIONERS COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004210 - *INTERNET/EMAIL SVS		2,994	1,795	2,052	2,052	990	2,200	2,200
004212 - POSTAGE		128	96	50	50	35	-	50
004231 - TRAVEL		2,137	840	800	800	228	-	500
004232 - *TRAINING, CONF., SEMINARS		32,220	8,184	37,500	37,500	6,961	49,650	17,500
004311 - *ADVERTISING - GENERAL		841	-	-	-	-	-	-
004350 - *PRINTED MATERIALS & BINDING		2,111	427	740	740	93	1,200	400
004621 - *COPIER RENTAL & SUPPLIES		4,843	3,051	3,700	3,700	1,779	5,407	5,833
004705 - PRE-EMPLOYMENT SCREENING		60	-	-	-	-	-	-
004999 - *MISCELLANEOUS		809	25	500	500	31	700	300
Total T53500 - OPERATION/MAINT		**66,705**	**20,810**	**116,920**	**116,920**	**25,929**	**84,542**	**34,088**
T55100 - Capital: All								
005741 - *COMPUTER SOFTWARE > $5,000		-	-	75,412	75,412	65,050	101,587	-
Total T55100 - Capital: All		**-**	**-**	**75,412**	**75,412**	**65,050**	**101,587**	**-**
Total Expenses / Expenditure		**1,277,220**	**911,756**	**1,779,506**	**1,779,506**	**920,024**	**1,786,364**	**969,342**
Net Total		**(1,277,220)**	**(911,756)**	**(1,779,506)**	**(1,779,506)**	**(920,024)**	**(1,786,364)**	**(969,342)**

0100-0402 - HUMAN RESOURCES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		985,554	1,015,490	1,060,293	1,060,293	542,908	1,088,708	1,110,483

Department Budget with Notes

0100-0402 - HUMAN RESOURCES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001101 - P/T SALARIES		31,215	32,620	39,082	39,082	17,454	36,433	37,162
001107 - TEMP LABOR-SEASONAL HELP		-	-	12,000	12,000	1,838	-	12,000
001109 - CELL PHONE STIPEND		480	480	360	360	210	360	360
001125 - LONGEVITY PAY		6,754	8,834	10,400	10,400	3,974	7,592	7,592
001130 - MERIT, RETENTION, & RECRUITING		-	-	34,681	34,681	-	-	28,038
Total T52100 - Salaries: All		**1,024,002**	**1,057,424**	**1,156,816**	**1,156,816**	**566,384**	**1,133,094**	**1,195,634**
T53100 - Fringes: All								
002010 - FICA		74,796	77,420	88,320	88,320	41,985	86,682	91,466
002020 - RETIREMENT		160,611	168,497	183,743	183,743	90,666	181,862	180,652
002030 - INSURANCE		131,664	124,800	126,360	126,360	73,710	126,360	131,664
002050 - WORKER'S COMP		1,127	2,834	1,715	1,715	-	1,700	829
Total T53100 - Fringes: All		**368,198**	**373,551**	**400,138**	**400,138**	**206,361**	**396,603**	**404,611**
T53500 - OPERATION/MAINT								
002080 - *RANDOM DRUG TESTING		3,600	3,600	6,800	6,800	1,190	8,504	6,800
003005 - *OFFICE FURNITURE < $5,000		203	1,354	350	350	524	600	600
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	1,043	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		1,802	3,830	15,124	15,124	10,427	18,937	18,937
003011 - *COMPUTER SOFTWARE < $5,000		348	348	-	-	-	-	-
003100 - OFFICE SUPPLIES		967	1,132	4,100	4,100	694	4,300	2,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	45	75	75	-	115	115
003900 - *MEMBERSHIP DUES		3,214	5,121	4,481	4,481	1,192	3,787	3,787
004100 - *PROFESSIONAL SERVICES		4,688	6,338	159,288	159,288	29,912	10,088	8,000
004208 - *INTERNET CLOUD SOLUTIONS		25,855	34,475	43,143	43,143	37,051	40,976	40,976
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	2,700	2,700
004210 - *INTERNET/EMAIL SVS		456	418	468	468	152	-	-
004212 - POSTAGE		40	13	20	20	12	25	20
004231 - TRAVEL		-	442	300	300	-	500	300

Department Budget with Notes

0100-0402 - HUMAN RESOURCES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004232 - *TRAINING, CONF., SEMINARS		27,707	17,644	45,000	45,000	12,071	35,620	35,620
004311 - *ADVERTISING - GENERAL		2,120	195	6,000	6,000	-	6,000	3,000
004350 - *PRINTED MATERIALS & BINDING		281	395	623	623	228	580	580
004410 - *BOND PREMIUMS		-	-	278	278	-	275	275
004621 - *COPIER RENTAL & SUPPLIES		1,468	1,365	1,935	1,935	985	1,742	3,645
004705 - PRE-EMPLOYMENT SCREENING		11,378	9,804	12,500	12,500	5,095	12,500	12,500
004999 - *MISCELLANEOUS		2,649	2,593	9,500	9,500	7,000	4,000	4,000
Total T53500 - OPERATION/MAINT		**86,777**	**89,111**	**309,984**	**309,984**	**107,576**	**151,249**	**143,855**
T55100 - Capital: All								
005741 - *COMPUTER SOFTWARE > $5,000		-	-	6,000	6,000	5,808	6,000	6,000
005750 - *OFFICE FURNITURE > $5,000		-	-	24,000	24,000	25,180	-	-
Total T55100 - Capital: All		**-**	**-**	**30,000**	**30,000**	**30,988**	**6,000**	**6,000**
Total Expenses / Expenditure		**1,478,977**	**1,520,087**	**1,896,938**	**1,896,938**	**911,309**	**1,686,946**	**1,750,101**
Net Total		**(1,478,977)**	**(1,520,087)**	**(1,896,938)**	**(1,896,938)**	**(911,309)**	**(1,686,946)**	**(1,750,101)**

0100-0403 - COUNTY CLERK

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		576,732	604,414	637,885	637,885	314,334	641,115	658,030
001125 - LONGEVITY PAY		1,658	1,735	1,872	1,872	994	1,872	1,872

Department Budget with Notes

0100-0403 - COUNTY CLERK

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	10,196
001914 - BILINGUAL STIPEND		-	231	600	600	-	-	1,200
Total T52100 - Salaries: All		**578,390**	**606,380**	**640,357**	**640,357**	**315,327**	**642,987**	**671,298**
T53100 - Fringes: All								
002010 - FICA		43,122	44,333	48,987	48,987	22,681	49,188	51,354
002020 - RETIREMENT		90,724	96,618	102,777	102,777	50,610	103,199	102,457
002030 - INSURANCE		101,280	96,000	97,200	97,200	56,700	97,200	101,280
002050 - WORKER'S COMP		622	867	983	983	-	964	468
Total T53100 - Fringes: All		**235,748**	**237,819**	**249,947**	**249,947**	**129,991**	**250,552**	**255,559**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		8,277	-	-	-	-	-	-
003100 - OFFICE SUPPLIES		6,393	6,797	6,800	6,800	3,300	7,100	7,100
003900 - *MEMBERSHIP DUES		870	945	985	985	450	1,025	1,025
004212 - POSTAGE		11,000	11,500	12,052	12,052	-	12,600	12,600
004216 - *POSTAGE METER RENTAL/SUPPLIES		2,378	2,213	2,900	2,900	1,227	2,900	2,900
004231 - TRAVEL		35	383	850	850	405	890	890
004232 - *TRAINING, CONF., SEMINARS		5,151	9,577	7,074	7,074	3,102	7,400	7,400
004310 - *ADVERTISING - STATUTORY		100	60	105	105	-	105	105
004320 - REMOTE BIRTH CERT. PRINTING		5,033	5,113	8,000	8,000	2,485	8,350	8,000
004350 - *PRINTED MATERIALS & BINDING		13,664	15,501	16,250	16,250	1,026	17,000	17,000
004410 - *BOND PREMIUMS		1,557	1,557	1,957	1,957	1,557	1,957	1,557
004621 - *COPIER RENTAL & SUPPLIES		8,390	7,693	11,100	11,100	4,088	11,100	11,100
004999 - *MISCELLANEOUS		-	94	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**62,848**	**61,433**	**68,573**	**68,573**	**17,639**	**70,927**	**70,177**
Total Expenses / Expenditure		**876,986**	**905,632**	**958,877**	**958,877**	**462,957**	**964,466**	**997,035**

Department Budget with Notes

Net Total		(876,986)	(905,632)	(958,877)	(958,877)	(462,957)	(964,466)	(997,035)

0100-0404 - COUNTY CLERK-JUDICIAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		990,727	1,029,556	1,176,951	1,176,951	620,214	1,190,472	1,227,214
001125 - LONGEVITY PAY		11,208	12,514	13,780	13,780	7,099	16,588	16,588
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	24,544
001914 - BILINGUAL STIPEND		914	602	1,200	1,200	319	600	600
Total T52100 - Salaries: All		**1,002,849**	**1,042,672**	**1,191,932**	**1,191,932**	**627,632**	**1,207,660**	**1,268,947**
T53100 - Fringes: All								
002010 - FICA		73,376	75,801	91,183	91,183	45,890	92,386	97,074
002020 - RETIREMENT		157,305	166,165	191,305	191,305	100,749	193,829	193,670
002030 - INSURANCE		212,688	201,600	213,840	213,840	124,740	213,840	222,816
002050 - WORKER'S COMP		1,152	1,487	1,812	1,812	-	1,811	887
Total T53100 - Fringes: All		**444,521**	**445,053**	**498,139**	**498,139**	**271,379**	**501,867**	**514,448**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		3,300	397	-	-	-	-	-
003006 - *OFFICE EQUIPMENT < $5,000		729	70	300	300	-	-	-
003100 - OFFICE SUPPLIES		6,774	7,866	8,000	8,000	2,750	8,000	8,000
003900 - *MEMBERSHIP DUES		-	-	-	-	100	100	100
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		175	-	-	-	325	-	-
004210 - *INTERNET/EMAIL SVS		750	-	-	-	-	-	-
004212 - POSTAGE		16,600	17,250	18,078	18,078	-	18,750	18,750
004216 - *POSTAGE METER RENTAL/SUPPLIES		2,378	2,213	2,800	2,800	1,227	2,800	2,800
004231 - TRAVEL		849	511	800	800	-	835	835
004232 - *TRAINING, CONF., SEMINARS		2,673	7,580	7,550	7,550	3,177	10,050	10,050
004350 - *PRINTED MATERIALS & BINDING		2,051	1,605	1,834	1,834	1,396	1,900	1,900

Department Budget with Notes

0100-0404 - COUNTY CLERK-JUDICIAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004410 - *BOND PREMIUMS		1,557	1,557	1,869	1,869	1,557	1,869	1,557
004621 - *COPIER RENTAL & SUPPLIES		2,885	2,274	2,835	2,835	1,326	2,835	2,835
004999 - *MISCELLANEOUS		-	53	500	500	101	500	500
Total T53500 - OPERATION/MAINT		**40,720**	**41,375**	**44,566**	**44,566**	**11,958**	**47,639**	**47,327**
Total Expenses / Expenditure		**1,488,090**	**1,529,099**	**1,734,637**	**1,734,637**	**910,970**	**1,757,166**	**1,830,721**
Net Total		**(1,488,090)**	**(1,529,099)**	**(1,734,637)**	**(1,734,637)**	**(910,970)**	**(1,757,166)**	**(1,830,721)**

0100-0405 - VETERAN SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		329,297	367,347	428,451	428,451	213,043	437,697	446,451
001109 - CELL PHONE STIPEND		440	360	360	360	195	360	360
001125 - LONGEVITY PAY		814	626	624	624	331	-	-
001130 - MERIT, RETENTION, & RECRUITING		-	-	9,377	9,377	-	-	9,059
001914 - BILINGUAL STIPEND		558	576	1,200	1,200	-	-	-
Total T52100 - Salaries: All		**331,109**	**368,909**	**440,011**	**440,011**	**213,569**	**438,057**	**455,870**
T53100 - Fringes: All								
002010 - FICA		24,252	27,147	33,661	33,661	15,815	33,511	34,874
002020 - RETIREMENT		51,972	58,637	70,622	70,622	34,275	70,308	69,577
002030 - INSURANCE		70,896	67,200	77,760	77,760	45,360	77,760	81,024

Department Budget with Notes

0100-0405 - VETERAN SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002050 - WORKER'S COMP		341	542	705	705	-	657	328
Total T53100 - Fringes: All		**147,461**	**153,527**	**182,748**	**182,748**	**95,450**	**182,237**	**185,803**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		-	129	200	200	97	200	200
003005 - *OFFICE FURNITURE < $5,000		6,223	2,132	13,625	13,625	1,712	13,625	5,580
003006 - *OFFICE EQUIPMENT < $5,000		-	2,858	-	-	315	2,500	1,000
003010 - *COMPUTER EQUIPMENT < $5,000		11,148	4,291	8,603	8,603	5,254	6,477	6,477
003100 - OFFICE SUPPLIES		1,495	1,460	2,800	2,800	1,045	3,000	2,500
003101 - EDUC AIDS/MATLS		-	840	500	500	-	500	500
003301 - GASOLINE		279	298	3,000	3,000	270	3,000	-
003670 - USE OF DONATIONS		2,480	822	-	-	756	-	-
003900 - *MEMBERSHIP DUES		-	320	600	600	400	450	450
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	-	1,524	1,524	-	1,995	1,995
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,620	1,620
004210 - *INTERNET/EMAIL SVS		-	-	-	-	324	456	456
004212 - POSTAGE		116	88	1,400	1,400	59	1,400	800
004231 - TRAVEL		380	1,446	2,000	2,000	1,448	2,000	3,500
004232 - *TRAINING, CONF., SEMINARS		5,111	10,840	16,000	16,000	1,586	16,000	14,000
004350 - *PRINTED MATERIALS & BINDING		1,327	1,236	2,871	2,871	556	2,871	2,000
004414 - VEHICLE INSURANCE		549	653	-	-	484	522	-
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		384	1,139	1,500	1,500	1,160	1,500	-
004621 - *COPIER RENTAL & SUPPLIES		1,699	4,331	6,000	6,000	2,842	6,000	6,000
004705 - PRE-EMPLOYMENT SCREENING		228	234	413	413	63	378	378
004999 - *MISCELLANEOUS		112	132	500	500	7	500	500
Total T53500 - OPERATION/MAINT		**31,532**	**33,249**	**61,536**	**61,536**	**18,378**	**64,994**	**47,956**
Total Expenses / Expenditure		**510,102**	**555,685**	**684,295**	**684,295**	**327,398**	**685,288**	**689,629**

Department Budget with Notes

0100-0405 - VETERAN SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Net Total		**(510,102)**	**(555,685)**	**(684,295)**	**(684,295)**	**(327,398)**	**(685,288)**	**(689,629)**

0100-0406 - PUBLIC AFFAIRS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		-	302,934	388,214	388,214	197,137	397,037	404,978
001101 - P/T SALARIES		-	35,372	-	-	1,373	-	-
001107 - TEMP LABOR-SEASONAL HELP		-	3,240	3,600	3,600	-	-	4,000
001109 - CELL PHONE STIPEND		-	1,880	1,440	1,440	690	1,080	1,080
001125 - LONGEVITY PAY		-	2,076	2,496	2,496	1,325	2,496	2,496
001130 - MERIT, RETENTION, & RECRUITING		-	-	8,209	8,209	-	-	10,426
001914 - BILINGUAL STIPEND		-	1,205	1,200	1,200	268	-	1,200
Total T52100 - Salaries: All		**-**	**346,707**	**405,159**	**405,159**	**200,793**	**400,613**	**424,180**
T53100 - Fringes: All								
002010 - FICA		-	25,911	30,995	30,995	14,915	30,647	32,450
002020 - RETIREMENT		-	54,731	64,450	64,450	32,225	64,298	64,130
002030 - INSURANCE		-	38,400	48,600	48,600	28,350	48,600	50,640
002050 - WORKER'S COMP		-	551	607	607	-	601	291
Total T53100 - Fringes: All		**-**	**119,594**	**144,652**	**144,652**	**75,490**	**144,146**	**147,510**
T53500 - OPERATION/MAINT								

Department Budget with Notes

0100-0406 - PUBLIC AFFAIRS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003006 - *OFFICE EQUIPMENT < $5,000		-	922	-	-	572	488	488
003010 - *COMPUTER EQUIPMENT < $5,000		-	4,041	2,851	2,851	2,087	-	-
003011 - *COMPUTER SOFTWARE < $5,000		-	120	1,275	1,275	-	500	500
003100 - OFFICE SUPPLIES		-	375	500	500	68	500	500
003900 - *MEMBERSHIP DUES		-	1,420	1,544	1,544	485	3,314	3,314
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	2,389	2,460	2,460	1,858	2,421	2,421
004100 - *PROFESSIONAL SERVICES		-	19,000	8,200	8,200	21,500	75,500	45,500
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,509	1,509
004210 - *INTERNET/EMAIL SVS		-	1,257	4,443	4,443	4,524	4,656	4,656
004231 - TRAVEL		-	2,957	3,200	3,200	806	3,200	3,200
004232 - *TRAINING, CONF., SEMINARS		-	8,080	11,420	11,420	3,110	11,400	11,400
004311 - *ADVERTISING - GENERAL		-	1,836	2,200	2,200	-	2,300	2,300
004350 - *PRINTED MATERIALS & BINDING		-	3,326	3,550	3,550	584	4,700	4,700
004416 - *OTHER LIABILITY INSURANCE		-	-	400	400	-	-	-
004621 - *COPIER RENTAL & SUPPLIES		-	1,772	1,969	1,969	1,149	1,949	1,949
004999 - *MISCELLANEOUS		-	516	780	780	500	1,530	1,530
Total T53500 - OPERATION/MAINT		**-**	**48,011**	**44,791**	**44,791**	**37,243**	**113,967**	**83,967**
T55100 - Capital: All								
005741 - *COMPUTER SOFTWARE > $5,000		-	-	-	-	-	-	-
005751 - *OFFICE EQUIPMENT > $5,000		-	-	-	-	-	-	-
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenses / Expenditure		**-**	**514,311**	**594,603**	**594,603**	**313,527**	**658,726**	**655,657**
Net Total		**-**	**(514,311)**	**(594,603)**	**(594,603)**	**(313,527)**	**(658,726)**	**(655,657)**

Department Budget with Notes

0100-0407 - COUNTY MANAGER

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		-	-	-	-	-	-	397,086
001125 - LONGEVITY PAY		-	-	-	-	-	-	2,496
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	11,913
Total T52100 - Salaries: All		**-**	**-**	**-**	**-**	**-**	**-**	**411,494**
T53100 - Fringes: All								
002010 - FICA		-	-	-	-	-	-	22,154
002020 - RETIREMENT		-	-	-	-	-	-	62,804
002030 - INSURANCE		-	-	-	-	-	-	20,256
002050 - WORKER'S COMP		-	-	-	-	-	-	282
Total T53100 - Fringes: All		**-**	**-**	**-**	**-**	**-**	**-**	**105,496**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	-	-	-	-	10,000	2,000
003100 - OFFICE SUPPLIES		-	-	-	-	-	700	700
003120 - *PRINTER SUPPLIES		-	-	-	-	-	1,600	1,600
003900 - *MEMBERSHIP DUES		-	-	-	-	-	1,200	1,200
004100 - *PROFESSIONAL SERVICES		-	-	-	-	-	49,000	49,000
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,000	1,080
004231 - TRAVEL		-	-	-	-	-	1,200	1,200
004232 - *TRAINING, CONF., SEMINARS		-	-	-	-	-	6,000	6,000
004350 - *PRINTED MATERIALS & BINDING		-	-	-	-	-	200	200
004999 - *MISCELLANEOUS		-	-	-	-	-	500	500
Total T53500 - OPERATION/MAINT		**-**	**-**	**-**	**-**	**-**	**71,400**	**63,480**
Total Expenses / Expenditure		**-**	**-**	**-**	**-**	**-**	**71,400**	**580,471**

Department Budget with Notes

Net Total								
Net Total		**-**	**-**	**-**	**-**	**-**	**(71,400)**	**(580,471)**

0100-0409 - NON-DEPARTMENTAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		9,800	8,968	59,994	59,994	13,465	-	14,976
001125 - LONGEVITY PAY		-	24	104	104	-	-	1,872
Total T52100 - Salaries: All		**9,800**	**8,992**	**60,098**	**60,098**	**13,465**	**-**	**16,848**
T53100 - Fringes: All								
002010 - FICA		798	779	4,597	4,597	1,088	-	1,289
002020 - RETIREMENT		652,394	1,591	9,646	9,646	2,283	-	2,571
002030 - INSURANCE		-	-	21,870	21,870	-	-	30,384
002050 - WORKER'S COMP		-	1,069	586,272	586,272	-	-	179,043
Total T53100 - Fringes: All		**653,192**	**3,438**	**622,385**	**622,385**	**3,371**	**-**	**213,287**
T53500 - OPERATION/MAINT								
002060 - UNEMPLOYMENT INSURANCE		125,474	94,844	150,000	150,000	31,705	150,000	150,000
002070 - GROUP INS/RETIREES		976,508	903,200	1,152,000	1,152,000	515,160	1,215,360	1,266,000
003005 - *OFFICE FURNITURE < $5,000		-	-	-	-	-	-	10,600
003312 - JUSTICE BENEFITS (VERTEX)		56,580	24,301	40,000	40,000	39,428	40,000	40,000
003900 - *MEMBERSHIP DUES		606,895	608,315	622,028	622,028	393,277	631,250	626,250
004015 - ADMIN/SERVICE FEES		24,250	64,848	55,000	55,000	17,736	55,000	55,000
004100 - *PROFESSIONAL SERVICES		1,050,048	1,748,603	2,469,800	2,469,800	633,454	1,939,792	2,339,792
004181 - *INDEPENDENT AUDIT		83,000	85,000	86,500	86,500	86,500	94,200	94,200
004310 - *ADVERTISING - STATUTORY		142	470	400	400	60	400	400
004411 - JUDICIAL LIABILITY INS.		-	7,500	16,500	16,500	9,442	16,500	16,500
004413 - *PERSONAL LIABILITY INS.		1,926,448	2,192,273	2,410,236	2,410,236	2,174,566	2,378,039	2,378,039
004414 - VEHICLE INSURANCE		-	-	-	-	484	-	523
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-

Department Budget with Notes

0100-0409 - NON-DEPARTMENTAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004419 - *PROPERTY INSURANCE		1,077,260	1,375,788	1,788,524	1,788,524	1,607,368	1,816,325	1,816,325
004505 - *SOFTWARE MAINTENANCE		-	349	-	-	-	-	-
004520 - AUCTION MAKE READY EXP		5,563	5,914	50,000	50,000	8,875	50,000	25,000
004604 - *PYMTS TO TIF/TIRZ		1,583,364	2,038,140	2,767,888	2,767,888	-	3,206,096	3,002,755
004605 - PYMTS TO WCCF TAX FIN PRG		5,231,826	7,315,059	4,934,079	4,934,079	4,934,079	6,379,004	12,758,003
004606 - *ECON DEV INCENTIVES		1,204,883	1,794,540	1,753,575	1,753,575	1,741,701	1,775,000	6,758,200
004710 - BAIL BOND BOARD EXPENSES		-	-	500	500	-	500	500
004711 - TAX APPRAISAL DISTRICT		1,879,137	2,413,866	2,655,252	2,655,252	1,354,024	2,655,000	3,323,268
004912 - CAPITAL AREA PLANNING COUNCIL		29,117	-	38,346	38,346	38,346	40,000	40,011
004965 - CONTRACT TRAPPER		38,400	38,400	42,000	42,000	19,200	42,000	42,000
004987 - DISASTER RELIEF		4,565,609	-	-	-	-	-	-
004989 - LONG RANGE PLANNING		21,232	8,500	40,000	40,000	-	40,000	40,000
004998 - CONTINGENCIES		424,568	3,016,405	2,394,586	2,394,586	153,383	1,650,000	2,511,071
004999 - *MISCELLANEOUS		5,694,749	4,515,354	180,356	180,356	112,651	205,000	214,730
Total T53500 - OPERATION/MAINT		**26,605,055**	**28,251,671**	**23,647,571**	**23,647,571**	**13,871,438**	**24,379,467**	**37,509,167**
T54100 - Transfer Out: All								
000777 - *TRANSFER TO CAPITAL PROJECTS		14,938,141	9,565,126	46,336,890	46,336,890	7,608,468	-	27,000,000
Total T54100 - Transfer Out: All		**14,938,141**	**9,565,126**	**46,336,890**	**46,336,890**	**7,608,468**	**-**	**27,000,000**
T55100 - Capital: All								
005000 - *CAPITAL OUTLAY > $5,000		-	-	-	-	22,555,031	-	-
005700 - *VEHICLES > $5,000		-	-	197,427	197,427	197,427	-	-
Total T55100 - Capital: All		**-**	**-**	**197,427**	**197,427**	**22,752,458**	**-**	**-**
T56100 - Debt: All								
006450 - RIGHT TO USE LEASE INT		6,276	6,270	-	-	-	-	-
006460 - RIGHT TO USE SBITA INT		92,344	96,499	-	-	-	-	-
Total T56100 - Debt: All		**98,620**	**102,769**	**-**	**-**	**-**	**-**	**-**

Department Budget with Notes

0100-0409 - NON-DEPARTMENTAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total Expenses / Expenditure		**42,304,808**	**37,931,996**	**70,864,371**	**70,864,371**	**44,249,200**	**24,379,467**	**64,739,303**
Net Total		**(42,304,808)**	**(37,931,996)**	**(70,864,371)**	**(70,864,371)**	**(44,249,200)**	**(24,379,467)**	**(64,739,303)**

0100-0425 - COUNTY COURTS AT LAW

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		-	-	120,525	120,525	-	120,525	122,936
001125 - LONGEVITY PAY		-	-	-	-	-	-	2,393
001130 - MERIT, RETENTION, & RECRUITING		-	-	4,821	4,821	-	-	8,509
001911 - COURT ADMINISTRATOR SUPPLEMENT		-	-	5,500	5,500	2,961	-	5,500
Total T52100 - Salaries: All		**-**	**-**	**130,846**	**130,846**	**2,961**	**120,525**	**139,338**
T53100 - Fringes: All								
002010 - FICA		-	-	10,010	10,010	-	9,220	10,659
002020 - RETIREMENT		-	-	21,001	21,001	-	19,344	21,266
002030 - INSURANCE		-	9,600	9,720	9,720	5,670	9,720	10,128
002050 - WORKER'S COMP		-	300	188	188	-	181	90
Total T53100 - Fringes: All		**-**	**9,900**	**40,919**	**40,919**	**5,670**	**38,465**	**42,144**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	-	-	-	-	3,550	3,550

Department Budget with Notes

0100-0425 - COUNTY COURTS AT LAW

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003010 - *COMPUTER EQUIPMENT < $5,000		-	-	-	-	-	2,671	2,671
003100 - OFFICE SUPPLIES		-	-	-	-	-	100	100
004002 - JURORS, GRAND JURORS, JURY COM.		11,370	38,546	60,000	60,000	35,760	70,000	60,000
004100 - *PROFESSIONAL SERVICES		6,372	6,633	10,000	10,000	6,023	12,000	20,000
004120 - COMPETENCY HEARINGS		123,840	148,920	160,000	160,000	104,640	180,000	190,000
004125 - TRANSCRIPTS		9,702	17,387	16,000	16,000	10,198	16,000	23,000
004131 - FAMILY CASES - COURT APPT ATTY		20,424	23,888	25,000	25,000	8,013	30,000	25,000
004134 - MISDEMEANOR CASES - COURT APPT ATTY		1,268,423	1,401,753	1,575,000	1,575,000	862,601	1,700,000	1,733,000
004136 - OTHER/MH CASES - COURT APPT ATTY		123,956	126,784	142,000	142,000	55,576	160,000	142,000
004141 - INTERPRETERS		99,569	89,818	100,000	100,000	64,006	110,000	124,000
004161 - CHILD-CRT APPT ATTY		187,595	224,427	320,000	320,000	155,525	350,000	320,000
004162 - CUSTODIAL-MOTHER CRT APPT ATTY		74,600	105,965	85,000	85,000	76,390	86,000	135,000
004163 - NON-CUSTODIAL MOTHER-CRT APPT ATTY		25,955	39,215	45,000	45,000	27,285	45,000	48,000
004165 - CUSTODIAL FATHER-CRT APPT ATTY		43,075	41,580	40,000	40,000	33,610	42,000	63,000
004166 - NON-CUSTODIAL FATHER-CRT APPT ATTY		46,000	66,230	55,000	55,000	31,935	65,000	65,000
004167 - UNKNOWN FATHER-CRT APPT ATTY		2,650	2,275	5,000	5,000	1,000	5,000	5,000
004168 - UNLOCATED FATHER-CRT APPT ATTY		850	1,025	2,500	2,500	-	2,500	1,500
004169 - ALLEGED FATHER-CRT APPT ATTY		4,485	4,250	10,000	10,000	3,400	10,000	7,000
004210 - *INTERNET/EMAIL SVS		456	456	500	500	228	500	500
004232 - *TRAINING, CONF., SEMINARS		-	-	1,000	1,000	-	-	-
004933 - FOOD FOR JURORS		680	713	500	500	152	1,000	1,000
004999 - *MISCELLANEOUS		-	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**2,050,002**	**2,339,865**	**2,653,000**	**2,653,000**	**1,476,342**	**2,891,821**	**2,969,821**
Total Expenses / Expenditure		**2,050,002**	**2,349,765**	**2,824,765**	**2,824,765**	**1,484,974**	**3,050,812**	**3,151,303**
Net Total		**(2,050,002)**	**(2,349,765)**	**(2,824,765)**	**(2,824,765)**	**(1,484,974)**	**(3,050,812)**	**(3,151,303)**

Department Budget with Notes

0100-0426 - COUNTY COURT AT LAW 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		429,538	440,290	446,868	446,868	243,833	460,661	516,284
001107 - TEMP LABOR-SEASONAL HELP		-	998	-	-	-	-	-
001125 - LONGEVITY PAY		629	1,879	2,184	2,184	994	2,912	2,912
001130 - MERIT, RETENTION, & RECRUITING		-	-	17,837	17,837	-	-	12,907
001914 - BILINGUAL STIPEND		395	602	600	600	319	600	600
Total T52100 - Salaries: All		**430,562**	**443,769**	**467,488**	**467,488**	**245,145**	**464,173**	**532,703**
T53100 - Fringes: All								
002010 - FICA		31,614	32,541	35,614	35,614	18,205	35,509	37,979
002020 - RETIREMENT		67,530	70,555	75,032	75,032	39,346	74,500	81,303
002030 - INSURANCE		40,512	38,400	38,880	38,880	22,680	38,880	40,512
002050 - WORKER'S COMP		469	646	691	691	-	696	343
Total T53100 - Fringes: All		**140,125**	**142,143**	**150,217**	**150,217**	**80,231**	**149,585**	**160,136**
T53500 - OPERATION/MAINT								
003006 - *OFFICE EQUIPMENT < $5,000		-	266	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		8,531	-	4,298	4,298	2,866	5,985	5,985
003100 - OFFICE SUPPLIES		963	502	2,100	2,100	288	2,300	2,100
003900 - *MEMBERSHIP DUES		480	480	483	483	75	483	503
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		55	56	100	100	-	100	100
004010 - VISITING JUDGES		8,431	6,105	9,900	9,900	2,736	9,900	12,490
004100 - *PROFESSIONAL SERVICES		-	-	-	-	-	10,000	-
004212 - POSTAGE		-	-	50	50	-	50	50
004232 - *TRAINING, CONF., SEMINARS		2,981	6,521	6,350	6,350	5,500	8,715	8,715
004350 - *PRINTED MATERIALS & BINDING		-	-	500	500	-	500	250
004410 - *BOND PREMIUMS		100	117	220	220	-	220	220
004411 - JUDICIAL LIABILITY INS.		1,500	1,500	-	-	-	1,500	-

Department Budget with Notes

0100-0426 - COUNTY COURT AT LAW 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004621 - *COPIER RENTAL & SUPPLIES		2,652	2,737	2,739	2,739	1,597	2,739	2,739
004999 - *MISCELLANEOUS		-	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**25,693**	**18,284**	**27,040**	**27,040**	**13,061**	**42,792**	**33,452**
Total Expenses / Expenditure		**596,380**	**604,196**	**644,745**	**644,745**	**338,438**	**656,551**	**726,292**
Net Total		**(596,380)**	**(604,196)**	**(644,745)**	**(644,745)**	**(338,438)**	**(656,551)**	**(726,292)**

0100-0427 - COUNTY COURT AT LAW 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		455,324	481,858	464,897	464,897	252,351	472,790	532,226
001125 - LONGEVITY PAY		2,496	2,506	2,912	2,912	1,397	3,328	3,328
001130 - MERIT, RETENTION, & RECRUITING		-	-	18,997	18,997	-	-	19,024
Total T52100 - Salaries: All		**457,820**	**484,364**	**486,806**	**486,806**	**253,748**	**476,118**	**554,579**
T53100 - Fringes: All								
002010 - FICA		32,532	35,494	36,224	36,224	18,624	35,871	38,545
002020 - RETIREMENT		71,808	77,176	78,132	78,132	40,727	76,417	84,642
002030 - INSURANCE		43,550	46,224	38,880	38,880	22,680	38,880	40,512
002050 - WORKER'S COMP		501	643	719	719	-	714	356
Total T53100 - Fringes: All		**148,392**	**159,538**	**153,955**	**153,955**	**82,030**	**151,882**	**164,056**

Department Budget with Notes

0100-0427 - COUNTY COURT AT LAW 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	8,982	-	-	-	300	300
003010 - *COMPUTER EQUIPMENT < $5,000		3,270	1,955	1,455	1,455	1,050	4,521	4,521
003100 - OFFICE SUPPLIES		346	481	900	900	38	900	600
003900 - *MEMBERSHIP DUES		300	300	330	330	-	330	330
004010 - VISITING JUDGES		6,558	1,810	10,673	10,673	1,996	10,673	13,500
004209 - *CELLULAR PHONE/PAGER		-	161	-	-	-	-	-
004212 - POSTAGE		492	543	720	720	730	780	780
004231 - TRAVEL		39	-	200	200	-	200	200
004232 - *TRAINING, CONF., SEMINARS		277	277	1,300	1,300	215	1,075	1,075
004350 - *PRINTED MATERIALS & BINDING		82	167	100	100	106	220	220
004411 - JUDICIAL LIABILITY INS.		1,500	1,500	-	-	-	1,500	-
004621 - *COPIER RENTAL & SUPPLIES		899	824	899	899	603	899	899
004999 - *MISCELLANEOUS		-	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**13,763**	**17,000**	**16,877**	**16,877**	**4,739**	**21,698**	**22,725**
Total Expenses / Expenditure		**619,974**	**660,902**	**657,638**	**657,638**	**340,517**	**649,698**	**741,359**
Net Total		**(619,974)**	**(660,902)**	**(657,638)**	**(657,638)**	**(340,517)**	**(649,698)**	**(741,359)**

0100-0428 - COUNTY COURT AT LAW 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								

Department Budget with Notes

0100-0428 - COUNTY COURT AT LAW 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001100 - F/T SALARIES		434,801	464,677	471,736	471,736	256,513	482,917	544,698
001125 - LONGEVITY PAY		1,867	1,478	2,496	2,496	1,037	1,872	1,872
001130 - MERIT, RETENTION, & RECRUITING		-	-	11,186	11,186	-	-	8,865
Total T52100 - Salaries: All		**436,668**	**466,156**	**485,419**	**485,419**	**257,550**	**484,789**	**555,434**
T53100 - Fringes: All								
002010 - FICA		30,673	33,262	35,597	35,597	17,931	36,014	37,947
002020 - RETIREMENT		68,500	74,284	77,910	77,910	41,337	77,809	84,773
002030 - INSURANCE		40,512	38,400	38,880	38,880	22,426	38,880	40,512
002050 - WORKER'S COMP		483	669	728	728	-	727	361
Total T53100 - Fringes: All		**140,168**	**146,614**	**153,115**	**153,115**	**81,694**	**153,430**	**163,593**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	1,121	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		1,970	2,600	4,250	4,250	3,029	2,129	2,129
003100 - OFFICE SUPPLIES		1,833	2,202	1,700	1,700	1,477	2,000	2,000
003900 - *MEMBERSHIP DUES		755	640	650	650	-	650	650
004010 - VISITING JUDGES		3,977	1,626	11,200	11,200	4,430	10,000	14,106
004212 - POSTAGE		1,879	1,496	1,600	1,600	1,097	1,700	1,700
004232 - *TRAINING, CONF., SEMINARS		796	330	500	500	225	600	600
004350 - *PRINTED MATERIALS & BINDING		22	-	100	100	-	100	100
004410 - *BOND PREMIUMS		465	-	500	500	127	500	500
004411 - JUDICIAL LIABILITY INS.		1,500	1,500	-	-	-	-	-
004621 - *COPIER RENTAL & SUPPLIES		1,255	1,335	1,700	1,700	947	1,700	1,700
004933 - FOOD FOR JURORS		-	-	-	-	-	-	-
004999 - *MISCELLANEOUS		-	164	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**14,453**	**13,014**	**22,500**	**22,500**	**11,333**	**19,679**	**23,785**
Total Expenses / Expenditure		**591,290**	**625,784**	**661,033**	**661,033**	**350,577**	**657,898**	**742,813**

Department Budget with Notes

0100-0428 - COUNTY COURT AT LAW 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Net Total		**(591,290)**	**(625,784)**	**(661,033)**	**(661,033)**	**(350,577)**	**(657,898)**	**(742,813)**

0100-0429 - COUNTY COURT AT LAW 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		493,053	503,418	518,477	518,477	280,550	523,550	586,143
001125 - LONGEVITY PAY		4,349	3,701	3,120	3,120	1,656	3,640	3,640
001130 - MERIT, RETENTION, & RECRUITING		-	-	13,045	13,045	-	-	10,565
Total T52100 - Salaries: All		**497,402**	**507,119**	**534,641**	**534,641**	**282,206**	**527,190**	**600,349**
T53100 - Fringes: All								
002010 - FICA		34,543	36,202	39,362	39,362	20,005	39,257	41,383
002020 - RETIREMENT		78,013	80,778	85,810	85,810	45,762	84,614	91,627
002030 - INSURANCE		40,512	38,400	38,880	38,880	22,680	38,880	40,512
002050 - WORKER'S COMP		541	755	802	802	-	791	396
Total T53100 - Fringes: All		**153,610**	**156,134**	**164,854**	**164,854**	**88,448**	**163,542**	**173,918**
T53500 - OPERATION/MAINT								
003010 - *COMPUTER EQUIPMENT < $5,000		-	280	6,047	6,047	4,448	5,538	5,538
003100 - OFFICE SUPPLIES		196	-	400	400	-	500	400
003900 - *MEMBERSHIP DUES		340	340	750	750	-	750	750
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	-	100	100	-	100	100

Department Budget with Notes

0100-0429 - COUNTY COURT AT LAW 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004010 - VISITING JUDGES		8,927	5,060	10,700	10,700	1,160	10,700	14,106
004100 - *PROFESSIONAL SERVICES		45,000	67,500	67,500	67,500	7,500	67,500	67,500
004212 - POSTAGE		24	-	50	50	-	50	50
004232 - *TRAINING, CONF., SEMINARS		65	-	2,500	2,500	1,285	2,500	2,500
004350 - *PRINTED MATERIALS & BINDING		-	-	50	50	-	50	50
004410 - *BOND PREMIUMS		-	-	100	100	-	100	100
004411 - JUDICIAL LIABILITY INS.		1,500	1,500	-	-	-	1,500	-
004999 - *MISCELLANEOUS		-	-	300	300	-	400	300
Total T53500 - OPERATION/MAINT		**56,053**	**74,680**	**88,497**	**88,497**	**14,393**	**89,688**	**91,394**
Total Expenses / Expenditure		**707,065**	**737,932**	**787,993**	**787,993**	**385,047**	**780,421**	**865,661**
Net Total		**(707,065)**	**(737,932)**	**(787,993)**	**(787,993)**	**(385,047)**	**(780,421)**	**(865,661)**

0100-0430 - COUNTY COURT AT LAW 5

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		399,986	412,839	419,315	419,315	227,571	429,807	488,511
001125 - LONGEVITY PAY		1,879	1,879	2,080	2,080	994	2,496	2,496
001130 - MERIT, RETENTION, & RECRUITING		-	-	10,496	10,496	-	-	8,569
Total T52100 - Salaries: All		**401,865**	**414,718**	**431,890**	**431,890**	**228,564**	**432,303**	**499,576**
T53100 - Fringes: All								

Department Budget with Notes

0100-0430 - COUNTY COURT AT LAW 5

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002010 - FICA		30,271	31,095	33,040	33,040	17,135	33,071	36,551
002020 - RETIREMENT		63,133	66,086	69,318	69,318	36,685	69,385	76,248
002030 - INSURANCE		40,512	38,400	38,880	38,880	22,680	38,880	40,512
002050 - WORKER'S COMP		388	572	648	648	-	648	323
Total T53100 - Fringes: All		**134,304**	**136,152**	**141,886**	**141,886**	**76,500**	**141,984**	**153,634**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		41,489	-	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		1,004	705	-	-	-	13,662	13,662
003100 - OFFICE SUPPLIES		2,106	336	1,500	1,500	244	1,500	1,500
003120 - *PRINTER SUPPLIES		530	90	1,000	1,000	252	1,382	1,000
003900 - *MEMBERSHIP DUES		800	800	1,615	1,615	645	1,580	1,580
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	-	200	200	-	200	200
004010 - VISITING JUDGES		1,570	410	9,100	9,100	4,177	9,100	11,481
004212 - POSTAGE		304	136	250	250	146	250	250
004232 - *TRAINING, CONF., SEMINARS		1,820	6,504	8,695	8,695	3,194	12,157	9,600
004350 - *PRINTED MATERIALS & BINDING		325	231	600	600	-	300	300
004410 - *BOND PREMIUMS		-	-	100	100	-	-	-
004411 - JUDICIAL LIABILITY INS.		-	1,500	-	-	-	1,500	-
004621 - *COPIER RENTAL & SUPPLIES		1,218	1,624	1,624	1,624	947	1,624	1,624
004999 - *MISCELLANEOUS		558	524	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**51,724**	**12,861**	**24,984**	**24,984**	**9,606**	**43,555**	**41,497**
Total Expenses / Expenditure		**587,893**	**563,731**	**598,760**	**598,760**	**314,671**	**617,843**	**694,707**
Net Total		**(587,893)**	**(563,731)**	**(598,760)**	**(598,760)**	**(314,671)**	**(617,843)**	**(694,707)**

Department Budget with Notes

0100-0435 - DISTRICT COURTS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		232,737	243,295	314,567	314,567	155,594	320,833	330,162
001107 - TEMP LABOR-SEASONAL HELP		-	2,430	-	-	1,085	-	-
001109 - CELL PHONE STIPEND		240	240	240	240	130	240	240
001125 - LONGEVITY PAY		1,080	626	1,092	1,092	331	624	624
001130 - MERIT, RETENTION, & RECRUITING		-	-	13,708	13,708	-	-	10,678
001911 - COURT ADMINISTRATOR SUPPLEMENT		5,500	5,563	5,500	5,500	2,877	-	5,500
Total T52100 - Salaries: All		**239,557**	**252,155**	**335,107**	**335,107**	**160,017**	**321,697**	**347,203**
T53100 - Fringes: All								
002010 - FICA		17,248	18,379	25,636	25,636	11,770	24,610	26,561
002020 - RETIREMENT		36,716	38,934	53,785	53,785	25,045	51,632	52,992
002030 - INSURANCE		30,384	28,800	38,880	38,880	22,680	38,880	40,512
002050 - WORKER'S COMP		262	384	506	506	-	483	236
Total T53100 - Fringes: All		**84,610**	**86,497**	**118,806**	**118,806**	**59,495**	**115,605**	**120,301**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		12,484	-	4,000	4,000	-	2,580	1,580
003006 - *OFFICE EQUIPMENT < $5,000		879	629	1,000	1,000	360	1,000	1,000
003010 - *COMPUTER EQUIPMENT < $5,000		1,896	2,109	9,063	9,063	1,974	9,180	9,180
003100 - OFFICE SUPPLIES		597	279	600	600	440	800	600
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	60	-	-	-	-	-
003900 - *MEMBERSHIP DUES		150	150	600	600	-	700	600
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		52	61	132	132	130	130	130
004002 - JURORS, GRAND JURORS, JURY COM.		122,326	187,720	185,000	185,000	126,420	194,250	220,000
004100 - *PROFESSIONAL SERVICES		19,441	28,434	94,588	94,588	22,620	139,588	94,588
004120 - COMPETENCY HEARINGS		184,575	222,633	215,000	215,000	122,880	215,000	270,000
004121 - EXPERT WITNESS		382,046	289,362	320,000	320,000	243,151	336,000	464,000

Department Budget with Notes

0100-0435 - DISTRICT COURTS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004125 - TRANSCRIPTS		62,165	65,177	90,000	90,000	27,941	90,000	80,000
004131 - FAMILY CASES - COURT APPT ATTY		-	-	5,000	5,000	-	5,000	5,000
004132 - CRIMINAL CASES - COURT APPT ATTY		2,068,561	1,903,808	2,250,000	2,250,000	1,176,102	2,250,000	2,448,965
004133 - JUVENILE CASES - COURT APPT ATTY		209,940	263,839	355,000	355,000	260,497	372,750	571,000
004136 - OTHER/MH CASES - COURT APPT ATTY		1,350	1,065	750	750	-	750	750
004141 - INTERPRETERS		93,973	71,870	105,000	105,000	96,418	126,000	180,000
004161 - CHILD-CRT APPT ATTY		119,905	196,262	289,000	289,000	139,947	289,000	270,000
004162 - CUSTODIAL-MOTHER CRT APPT ATTY		64,218	104,852	95,000	95,000	65,150	99,750	102,000
004163 - NON-CUSTODIAL MOTHER-CRT APPT ATTY		34,262	47,505	45,000	45,000	22,585	45,000	45,000
004165 - CUSTODIAL FATHER-CRT APPT ATTY		38,325	32,025	38,000	38,000	23,925	39,900	43,000
004166 - NON-CUSTODIAL FATHER-CRT APPT ATTY		59,670	103,345	105,000	105,000	51,545	105,000	105,000
004167 - UNKNOWN FATHER-CRT APPT ATTY		1,025	8,775	8,000	8,000	6,300	8,800	10,000
004168 - UNLOCATED FATHER-CRT APPT ATTY		1,800	1,450	10,000	10,000	2,100	10,000	5,000
004169 - ALLEGED FATHER-CRT APPT ATTY		9,530	19,445	20,000	20,000	425	20,000	20,000
004210 - *INTERNET/EMAIL SVS		1,510	1,686	2,400	2,400	917	2,450	2,450
004212 - POSTAGE		-	17	100	100	17	100	100
004231 - TRAVEL		158	100	100	100	-	100	100
004232 - *TRAINING, CONF., SEMINARS		5,217	2,819	6,495	6,495	2,838	6,495	6,495
004350 - *PRINTED MATERIALS & BINDING		721	1,225	625	625	118	625	625
004621 - *COPIER RENTAL & SUPPLIES		3,996	3,819	4,391	4,391	2,228	6,246	6,246
004931 - *3RD ADM JUD DIST ASSESSMENT		28,702	35,285	36,846	36,846	-	40,000	40,000
004933 - FOOD FOR JURORS		8,124	4,296	6,000	6,000	2,854	7,000	7,000
004934 - LODGING FOR JURORS		5,203	3,721	4,800	4,800	-	4,800	4,800
004999 - *MISCELLANEOUS		304	450	500	500	12	500	500
Total T53500 - OPERATION/MAINT		**3,543,107**	**3,604,273**	**4,307,990**	**4,307,990**	**2,399,895**	**4,429,494**	**5,015,709**
Total Expenses / Expenditure		**3,867,274**	**3,942,926**	**4,761,902**	**4,761,902**	**2,619,407**	**4,866,796**	**5,483,214**
Net Total		**(3,867,274)**	**(3,942,926)**	**(4,761,902)**	**(4,761,902)**	**(2,619,407)**	**(4,866,796)**	**(5,483,214)**

Department Budget with Notes

0100-0436 - 26TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		219,611	228,960	238,017	238,017	127,858	241,662	247,964
001125 - LONGEVITY PAY		1,706	1,879	2,444	2,444	1,234	2,496	2,496
001130 - MERIT, RETENTION, & RECRUITING		-	-	3,645	3,645	-	-	2,900
001925 - SUPPLEMENTAL SALARY		13,200	13,251	13,200	13,200	7,006	-	20,200
001930 - JUVENILE BOARD SUPPLEMENT		4,800	4,819	4,800	4,800	2,548	4,800	4,800
Total T52100 - Salaries: All		**239,318**	**248,908**	**262,106**	**262,106**	**138,645**	**248,958**	**278,360**
T53100 - Fringes: All								
002010 - FICA		17,602	18,271	20,051	20,051	10,152	19,045	21,295
002020 - RETIREMENT		37,535	39,664	42,068	42,068	22,253	39,958	42,485
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		274	326	393	393	-	373	185
Total T53100 - Fringes: All		**85,795**	**87,061**	**91,672**	**91,672**	**49,414**	**88,536**	**94,348**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		1,770	-	400	400	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		160	4,602	-	-	-	4,524	4,524
003100 - OFFICE SUPPLIES		1,889	405	1,000	1,000	-	1,000	1,000
003120 - *PRINTER SUPPLIES		-	-	500	500	-	750	500
003900 - *MEMBERSHIP DUES		315	426	630	630	400	595	595
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	53	153	153	105	175	175
004010 - VISITING JUDGES		905	-	2,500	2,500	-	2,500	2,500
004212 - POSTAGE		264	-	400	400	-	400	300
004232 - *TRAINING, CONF., SEMINARS		2,779	426	5,500	5,500	1,274	9,500	9,500
004350 - *PRINTED MATERIALS & BINDING		1,413	403	1,000	1,000	1,455	2,500	2,500
004999 - *MISCELLANEOUS		147	1	300	300	-	300	300

Department Budget with Notes

0100-0436 - 26TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T53500 - OPERATION/MAINT		**9,642**	**6,315**	**12,383**	**12,383**	**3,234**	**22,244**	**21,894**
Total Expenses / Expenditure		**334,755**	**342,284**	**366,161**	**366,161**	**191,294**	**359,738**	**394,602**
Net Total		**(334,755)**	**(342,284)**	**(366,161)**	**(366,161)**	**(191,294)**	**(359,738)**	**(394,602)**

0100-0437 - 277TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		228,339	238,171	247,484	247,484	133,064	251,508	258,007
001125 - LONGEVITY PAY		4,992	5,011	4,992	4,992	2,650	5,200	5,200
001130 - MERIT, RETENTION, & RECRUITING		-	-	4,024	4,024	-	-	3,201
001925 - SUPPLEMENTAL SALARY		13,200	13,251	13,200	13,200	7,006	-	20,200
001930 - JUVENILE BOARD SUPPLEMENT		4,800	4,819	4,800	4,800	2,548	4,800	4,800
Total T52100 - Salaries: All		**251,331**	**261,252**	**274,500**	**274,500**	**145,267**	**261,508**	**291,408**
T53100 - Fringes: All								
002010 - FICA		18,331	18,961	20,999	20,999	10,557	20,005	22,293
002020 - RETIREMENT		39,420	41,631	44,057	44,057	23,322	41,972	44,476
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		287	344	412	412	-	392	194
Total T53100 - Fringes: All		**88,422**	**89,735**	**94,628**	**94,628**	**50,889**	**91,530**	**97,347**

Department Budget with Notes

0100-0437 - 277TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		103	4,746	1,000	1,000	-	-	-
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	-	1,300	-
003010 - *COMPUTER EQUIPMENT < $5,000		-	4,788	-	-	-	-	-
003100 - OFFICE SUPPLIES		379	408	700	700	76	750	600
003120 - *PRINTER SUPPLIES		433	534	1,000	1,000	866	1,800	1,000
003900 - *MEMBERSHIP DUES		895	1,061	1,420	1,420	400	1,420	1,420
004010 - VISITING JUDGES		228	146	2,500	2,500	593	2,500	2,500
004212 - POSTAGE		315	340	700	700	-	750	600
004231 - TRAVEL		-	16	-	-	-	-	-
004232 - *TRAINING, CONF., SEMINARS		4,825	3,143	9,500	9,500	1,222	9,500	9,500
004350 - *PRINTED MATERIALS & BINDING		1,394	1,125	1,000	1,000	-	1,500	1,500
004621 - *COPIER RENTAL & SUPPLIES		-	-	-	-	-	1,489	1,626
004999 - *MISCELLANEOUS		-	45	1,000	1,000	-	1,000	300
Total T53500 - OPERATION/MAINT		**8,571**	**16,353**	**18,820**	**18,820**	**3,157**	**22,009**	**19,046**
Total Expenses / Expenditure		**348,324**	**367,340**	**387,948**	**387,948**	**199,313**	**375,047**	**407,801**
Net Total		**(348,324)**	**(367,340)**	**(387,948)**	**(387,948)**	**(199,313)**	**(375,047)**	**(407,801)**

0100-0438 - 368TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								

Department Budget with Notes

0100-0438 - 368TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001100 - F/T SALARIES		221,495	229,786	238,866	238,866	128,325	242,545	248,865
001125 - LONGEVITY PAY		1,248	2,366	2,496	2,496	1,325	2,496	2,496
001130 - MERIT, RETENTION, & RECRUITING		-	-	3,679	3,679	-	-	2,927
001925 - SUPPLEMENTAL SALARY		13,200	13,251	13,200	13,200	7,006	-	20,200
001930 - JUVENILE BOARD SUPPLEMENT		4,800	4,819	4,800	4,800	2,548	4,800	4,800
Total T52100 - Salaries: All		**240,743**	**250,222**	**263,041**	**263,041**	**139,203**	**249,841**	**279,288**
T53100 - Fringes: All								
002010 - FICA		17,991	18,777	20,123	20,123	10,453	19,113	21,366
002020 - RETIREMENT		37,757	39,874	42,218	42,218	22,342	40,099	42,626
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		274	328	395	395	-	375	186
Total T53100 - Fringes: All		**86,406**	**87,779**	**91,895**	**91,895**	**49,805**	**88,747**	**94,562**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		11,017	-	-	-	-	1,300	1,300
003006 - *OFFICE EQUIPMENT < $5,000		560	-	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		4,458	1,939	5,657	5,657	4,550	1,750	1,750
003100 - OFFICE SUPPLIES		710	406	700	700	65	700	700
003120 - *PRINTER SUPPLIES		-	169	1,000	1,000	-	1,800	750
003900 - *MEMBERSHIP DUES		691	890	1,157	1,157	625	1,432	1,432
004010 - VISITING JUDGES		484	406	2,500	2,500	353	2,500	2,500
004212 - POSTAGE		324	292	350	350	-	500	350
004232 - *TRAINING, CONF., SEMINARS		2,097	1,862	8,200	8,200	692	9,500	9,500
004350 - *PRINTED MATERIALS & BINDING		855	-	1,000	1,000	-	1,000	1,000
004410 - *BOND PREMIUMS		-	115	-	-	-	-	-
004621 - *COPIER RENTAL & SUPPLIES		-	-	-	-	-	1,489	1,626
004999 - *MISCELLANEOUS		937	193	300	300	111	500	300
Total T53500 - OPERATION/MAINT		**22,134**	**6,271**	**20,864**	**20,864**	**6,395**	**22,471**	**21,208**

Department Budget with Notes

0100-0438 - 368TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total Expenses / Expenditure		**349,283**	**344,271**	**375,800**	**375,800**	**195,404**	**361,059**	**395,057**
Net Total		**(349,283)**	**(344,271)**	**(375,800)**	**(375,800)**	**(195,404)**	**(361,059)**	**(395,057)**

0100-0439 - 395TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		204,218	217,019	225,896	225,896	121,193	229,055	235,106
001125 - LONGEVITY PAY		1,248	1,666	1,872	1,872	994	2,080	2,080
001130 - MERIT, RETENTION, & RECRUITING		-	-	3,160	3,160	-	-	2,514
001925 - SUPPLEMENTAL SALARY		13,200	13,251	13,200	13,200	7,006	-	20,200
001930 - JUVENILE BOARD SUPPLEMENT		4,800	4,819	4,800	4,800	2,548	4,800	4,800
Total T52100 - Salaries: All		**223,466**	**236,754**	**248,928**	**248,928**	**131,740**	**235,935**	**264,700**
T53100 - Fringes: All								
002010 - FICA		16,069	17,020	19,043	19,043	9,464	18,049	20,250
002020 - RETIREMENT		35,049	37,728	39,953	39,953	21,144	37,868	40,399
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		257	310	373	373	-	354	175
Total T53100 - Fringes: All		**81,759**	**83,857**	**88,529**	**88,529**	**47,618**	**85,431**	**91,208**
T53500 - OPERATION/MAINT								

Department Budget with Notes

0100-0439 - 395TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003005 - *OFFICE FURNITURE < $5,000		-	545	2,520	2,520	-	2,400	900
003010 - *COMPUTER EQUIPMENT < $5,000		1,968	1,650	2,901	2,901	2,087	2,205	2,205
003100 - OFFICE SUPPLIES		93	397	500	500	-	700	500
003120 - *PRINTER SUPPLIES		-	-	900	900	-	1,800	900
003900 - *MEMBERSHIP DUES		240	-	500	500	-	1,500	500
004010 - VISITING JUDGES		562	264	2,500	2,500	403	2,500	2,500
004212 - POSTAGE		13	-	50	50	-	50	50
004232 - *TRAINING, CONF., SEMINARS		1,597	5,590	6,925	6,925	-	9,500	9,500
004350 - *PRINTED MATERIALS & BINDING		-	-	500	500	-	1,000	1,000
004999 - *MISCELLANEOUS		154	-	300	300	-	500	300
Total T53500 - OPERATION/MAINT		**4,628**	**8,446**	**17,596**	**17,596**	**2,490**	**22,155**	**18,355**
Total Expenses / Expenditure		**309,853**	**329,058**	**355,053**	**355,053**	**181,848**	**343,521**	**374,263**
Net Total		**(309,853)**	**(329,058)**	**(355,053)**	**(355,053)**	**(181,848)**	**(343,521)**	**(374,263)**

0100-0440 - DISTRICT ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		3,472,758	3,859,037	4,374,083	4,374,083	2,269,447	4,481,258	5,665,739
001105 - LE SALARIES		613,294	735,280	881,506	881,506	444,715	854,647	1,040,944
001107 - TEMP LABOR-SEASONAL HELP		9,896	10,670	25,000	25,000	26,553	-	25,000
001109 - CELL PHONE STIPEND		3,360	3,740	2,880	2,880	1,815	3,240	3,600

Department Budget with Notes

0100-0440 - DISTRICT ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001114 - CERTIFICATIONS		7,560	13,962	14,400	14,400	8,324	16,200	18,000
001125 - LONGEVITY PAY		30,876	31,673	35,308	35,308	15,782	29,796	29,796
001130 - MERIT, RETENTION, & RECRUITING		-	-	125,662	125,662	-	-	100,060
001914 - BILINGUAL STIPEND		1,948	2,927	8,400	8,400	1,911	3,000	10,800
001925 - SUPPLEMENTAL SALARY		18,000	18,069	52,000	52,000	26,554	52,000	70,000
001932 - STATE PROSECUTER LONGEVITY PAY		-	-	-	-	-	-	-
001940 - DA JUD APPORTIONMENT SUPP		18,292	18,214	-	-	9,095	-	-
001941 - DA ON CALL SUPPLEMENT		5,200	3,220	5,200	5,200	2,760	-	5,200
Total T52100 - Salaries: All		**4,181,184**	**4,696,791**	**5,524,439**	**5,524,439**	**2,806,956**	**5,440,142**	**6,969,138**
T53100 - Fringes: All								
002010 - FICA		313,206	352,663	421,511	421,511	207,774	415,080	531,231
002020 - RETIREMENT		662,400	756,186	882,660	882,660	448,612	873,143	1,059,848
002030 - INSURANCE		455,760	461,600	505,440	505,440	294,840	505,440	638,064
002050 - WORKER'S COMP		3,421	5,401	10,301	10,301	-	9,782	9,353
Total T53100 - Fringes: All		**1,434,787**	**1,575,850**	**1,819,912**	**1,819,912**	**951,226**	**1,803,445**	**2,238,496**
T53500 - OPERATION/MAINT								
003004 - AMMUNITION		3,457	3,600	4,750	4,750	-	4,500	5,000
003005 - *OFFICE FURNITURE < $5,000		1,485	8,440	42,570	42,570	548	13,145	85,165
003006 - *OFFICE EQUIPMENT < $5,000		1,353	4,542	9,800	9,800	2,547	13,640	14,640
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		823	903	11,750	11,750	7,568	3,730	10,730
003010 - *COMPUTER EQUIPMENT < $5,000		4,757	66,552	60,023	60,023	57,653	37,337	76,478
003011 - *COMPUTER SOFTWARE < $5,000		-	1,184	17,473	17,473	-	10,875	12,675
003030 - LAW BOOKS < $5,000		3,039	4,542	6,250	6,250	2,195	15,000	10,250
003100 - OFFICE SUPPLIES		7,792	6,861	9,000	9,000	3,005	14,000	9,100
003120 - *PRINTER SUPPLIES		4,856	4,243	7,500	7,500	1,886	10,400	8,400
003301 - GASOLINE		9,946	9,690	12,800	12,800	5,275	13,500	14,500
003311 - *UNIFORMS		-	263	1,900	1,900	-	500	1,400

Department Budget with Notes

0100-0440 - DISTRICT ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003398 - FLASH DRIVES/DVD/OTHER MEDIA		-	114	5,700	5,700	-	500	8,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		435	60	750	750	208	650	650
003900 - *MEMBERSHIP DUES		15,169	18,321	22,090	22,090	7,677	21,465	29,465
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		444	792	305	305	89	749	449
004100 - *PROFESSIONAL SERVICES		3,780	3,122	5,000	5,000	2,910	7,500	5,000
004125 - TRANSCRIPTS		14,644	15,521	15,000	15,000	5,058	15,000	15,000
004209 - *CELLULAR PHONE/PAGER		490	483	516	516	241	8,100	8,640
004210 - *INTERNET/EMAIL SVS		38,191	40,717	72,544	72,544	27,997	59,404	67,184
004212 - POSTAGE		77	468	1,000	1,000	72	1,200	750
004216 - *POSTAGE METER RENTAL/SUPPLIES		819	882	1,228	1,228	536	1,100	1,100
004229 - STATE LAW ENFORC TRAINING MONIES		617	(562)	-	-	(1,197)	-	-
004231 - TRAVEL		2,293	4,167	5,300	5,300	1,370	7,000	8,200
004232 - *TRAINING, CONF., SEMINARS		62,216	92,969	135,000	135,000	32,955	186,000	163,000
004236 - EXTRADITION EXPENSES		10,457	22,265	20,000	20,000	7,193	25,000	22,000
004311 - *ADVERTISING - GENERAL		-	-	-	-	-	1,000	-
004350 - *PRINTED MATERIALS & BINDING		1,505	2,153	2,350	2,350	1,199	4,124	3,020
004410 - *BOND PREMIUMS		83	202	1,440	1,440	198	125	125
004414 - VEHICLE INSURANCE		3,839	4,573	-	-	4,353	6,139	5,223
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		12,701	18,912	13,860	13,860	5,760	13,000	18,288
004544 - *REPAIRS TO OFFICE EQUIPMENT		322	-	500	500	-	500	250
004621 - *COPIER RENTAL & SUPPLIES		6,825	5,905	6,851	6,851	3,960	18,409	20,915
004705 - PRE-EMPLOYMENT SCREENING		-	61	100	100	133	300	300
004850 - *RCS RADIO FEES		2,604	2,630	3,384	3,384	2,630	3,384	3,759
004932 - TRIAL EXPENSES		44,695	42,289	55,000	55,000	9,199	60,000	55,000
004999 - *MISCELLANEOUS		897	1,869	4,500	4,500	62	1,000	1,000
Total T53500 - OPERATION/MAINT		**260,610**	**388,733**	**556,234**	**556,234**	**193,280**	**578,276**	**685,656**

T54100 - Transfer Out: All

Department Budget with Notes

0100-0440 - DISTRICT ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
000999 - *TRSF TO GRANTS FUND		43,798	27,486	-	-	-	-	-
Total T54100 - Transfer Out: All		**43,798**	**27,486**	**-**	**-**	**-**	**-**	**-**
T55100 - Capital: All								
005000 - *CAPITAL OUTLAY > $5,000		-	-	-	-	-	1,000	-
005700 - *VEHICLES > $5,000		-	106,573	65,500	65,500	-	130,000	65,000
Total T55100 - Capital: All		**-**	**106,573**	**65,500**	**65,500**	**-**	**131,000**	**65,000**
Total Expenses / Expenditure		**5,920,378**	**6,795,432**	**7,966,085**	**7,966,085**	**3,951,462**	**7,952,862**	**9,958,290**
Net Total		**(5,920,378)**	**(6,795,432)**	**(7,966,085)**	**(7,966,085)**	**(3,951,462)**	**(7,952,862)**	**(9,958,290)**

0100-0441 - 425TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		213,506	228,960	238,017	238,017	127,858	241,662	247,964
001125 - LONGEVITY PAY		1,349	1,879	1,872	1,872	994	1,872	1,872
001130 - MERIT, RETENTION, & RECRUITING		-	-	3,645	3,645	-	-	2,900
001925 - SUPPLEMENTAL SALARY		13,200	13,251	13,200	13,200	7,006	-	20,200
001930 - JUVENILE BOARD SUPPLEMENT		4,800	4,819	4,800	4,800	2,548	4,800	4,800
Total T52100 - Salaries: All		**232,855**	**248,909**	**261,534**	**261,534**	**138,406**	**248,334**	**277,736**
T53100 - Fringes: All								

Department Budget with Notes

0100-0441 - 425TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002010 - FICA		17,763	18,963	20,007	20,007	10,513	18,998	21,247
002020 - RETIREMENT		37,384	40,544	41,976	41,976	22,683	39,858	42,389
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		274	323	392	392	-	373	185
Total T53100 - Fringes: All		**85,805**	**88,629**	**91,536**	**91,536**	**50,205**	**88,388**	**94,205**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		125	-	-	-	-	1,810	1,810
003010 - *COMPUTER EQUIPMENT < $5,000		3,055	5,166	2,125	2,125	-	8,299	3,498
003100 - OFFICE SUPPLIES		635	405	700	700	85	800	700
003120 - *PRINTER SUPPLIES		1,120	681	1,627	1,627	-	2,340	2,340
003900 - *MEMBERSHIP DUES		1,015	841	1,400	1,400	822	1,600	1,600
004010 - VISITING JUDGES		129	729	2,500	2,500	116	2,500	2,500
004212 - POSTAGE		-	-	50	50	-	50	50
004232 - *TRAINING, CONF., SEMINARS		6,261	8,225	10,000	10,000	5,231	11,000	11,000
004350 - *PRINTED MATERIALS & BINDING		244	-	500	500	295	1,000	800
004621 - *COPIER RENTAL & SUPPLIES		-	-	-	-	-	2,979	3,252
004999 - *MISCELLANEOUS		536	200	300	300	-	500	300
Total T53500 - OPERATION/MAINT		**13,119**	**16,247**	**19,202**	**19,202**	**6,549**	**32,878**	**27,851**
Total Expenses / Expenditure		**331,778**	**353,785**	**372,272**	**372,272**	**195,160**	**369,600**	**399,792**
Net Total		**(331,778)**	**(353,785)**	**(372,272)**	**(372,272)**	**(195,160)**	**(369,600)**	**(399,792)**

Department Budget with Notes

0100-0442 - 480TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		203,526	219,218	228,005	228,005	122,353	231,250	237,344
001130 - MERIT, RETENTION, & RECRUITING		-	-	3,245	3,245	-	-	2,581
001925 - SUPPLEMENTAL SALARY		13,200	12,895	13,200	13,200	7,006	-	20,200
001930 - JUVENILE BOARD SUPPLEMENT		4,800	4,689	4,800	4,800	2,548	4,800	4,800
Total T52100 - Salaries: All		**221,526**	**236,803**	**249,250**	**249,250**	**131,907**	**236,050**	**264,925**
T53100 - Fringes: All								
002010 - FICA		16,230	17,185	19,068	19,068	9,820	18,058	20,267
002020 - RETIREMENT		34,711	37,723	40,005	40,005	21,171	37,886	40,434
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	30,384
002050 - WORKER'S COMP		229	326	374	374	-	354	176
Total T53100 - Fringes: All		**81,554**	**84,035**	**88,606**	**88,606**	**48,001**	**85,458**	**91,261**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		20,148	3,288	-	-	-	1,300	-
003006 - *OFFICE EQUIPMENT < $5,000		124	-	250	250	55	1,000	1,000
003010 - *COMPUTER EQUIPMENT < $5,000		-	-	-	-	-	12,099	12,099
003100 - OFFICE SUPPLIES		1,147	120	600	600	511	800	800
003120 - *PRINTER SUPPLIES		618	-	1,000	1,000	201	1,000	1,000
003900 - *MEMBERSHIP DUES		486	650	1,100	1,100	75	1,500	1,100
004010 - VISITING JUDGES		472	1,308	2,500	2,500	509	2,500	2,500
004212 - POSTAGE		-	-	50	50	58	50	50
004232 - *TRAINING, CONF., SEMINARS		7,063	2,756	7,000	7,000	270	9,500	9,500
004350 - *PRINTED MATERIALS & BINDING		905	-	250	250	387	1,000	1,000
004621 - *COPIER RENTAL & SUPPLIES		-	-	-	-	-	2,979	3,252
004999 - *MISCELLANEOUS		1,197	300	300	300	523	500	300
Total T53500 - OPERATION/MAINT		**32,160**	**8,422**	**13,050**	**13,050**	**2,589**	**34,228**	**32,601**

Department Budget with Notes

0100-0442 - 480TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total Expenses / Expenditure		**335,240**	**329,260**	**350,906**	**350,906**	**182,497**	**355,735**	**388,788**
Net Total		**(335,240)**	**(329,260)**	**(350,906)**	**(350,906)**	**(182,497)**	**(355,735)**	**(388,788)**

0100-0443 - 512TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		-	-	-	-	-	-	231,915
001925 - SUPPLEMENTAL SALARY		-	-	-	-	-	-	20,200
001930 - JUVENILE BOARD SUPPLEMENT		-	-	-	-	-	-	4,800
Total T52100 - Salaries: All		**-**	**-**	**-**	**-**	**-**	**-**	**256,915**
T53100 - Fringes: All								
002010 - FICA		-	-	-	-	-	-	19,654
002020 - RETIREMENT		-	-	-	-	-	-	39,212
002030 - INSURANCE		-	-	-	-	-	-	30,384
002050 - WORKER'S COMP		-	-	-	-	-	-	196
Total T53100 - Fringes: All		**-**	**-**	**-**	**-**	**-**	**-**	**89,445**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	-	-	-	-	-	38,650
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	-	-	4,227

Department Budget with Notes

0100-0443 - 512TH DISTRICT COURT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003010 - *COMPUTER EQUIPMENT < $5,000		-	-	-	-	-	-	14,048
003100 - OFFICE SUPPLIES		-	-	-	-	-	-	1,000
003120 - *PRINTER SUPPLIES		-	-	-	-	-	-	1,200
003900 - *MEMBERSHIP DUES		-	-	-	-	-	-	1,500
004010 - VISITING JUDGES		-	-	-	-	-	-	2,500
004212 - POSTAGE		-	-	-	-	-	-	100
004232 - *TRAINING, CONF., SEMINARS		-	-	-	-	-	-	9,500
004350 - *PRINTED MATERIALS & BINDING		-	-	-	-	-	-	500
004621 - *COPIER RENTAL & SUPPLIES		-	-	-	-	-	-	1,626
004999 - *MISCELLANEOUS		-	-	-	-	-	-	300
Total T53500 - OPERATION/MAINT		**-**	**-**	**-**	**-**	**-**	**-**	**75,151**
Total Expenses / Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**421,511**
Net Total		**-**	**-**	**-**	**-**	**-**	**-**	**(421,511)**

0100-0450 - DISTRICT CLERK

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		1,558,959	1,681,767	1,903,421	1,903,421	919,950	1,924,667	2,108,256
001125 - LONGEVITY PAY		18,787	16,471	16,848	16,848	7,603	15,652	15,652
001130 - MERIT, RETENTION, & RECRUITING		-	-	54,661	54,661	-	-	38,675
001914 - BILINGUAL STIPEND		974	1,207	2,400	2,400	647	1,200	1,200

Department Budget with Notes

0100-0450 - DISTRICT CLERK

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T52100 - Salaries: All		**1,578,720**	**1,699,446**	**1,977,330**	**1,977,330**	**928,200**	**1,941,519**	**2,163,783**
T53100 - Fringes: All								
002010 - FICA		115,724	122,753	151,266	151,266	67,207	148,526	165,529
002020 - RETIREMENT		247,660	270,808	317,361	317,361	148,983	311,614	330,244
002030 - INSURANCE		354,480	336,000	340,200	340,200	198,450	340,200	384,864
002050 - WORKER'S COMP		1,906	1,660	2,406	2,406	-	2,370	1,513
Total T53100 - Fringes: All		**719,770**	**731,220**	**811,233**	**811,233**	**414,640**	**802,710**	**882,151**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		-	-	-	-	-	-	-
003005 - *OFFICE FURNITURE < $5,000		103	-	725	725	-	10,528	10,528
003006 - *OFFICE EQUIPMENT < $5,000		-	-	1,535	1,535	65	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		18,859	26,670	40,068	40,068	21,201	5,135	8,408
003100 - OFFICE SUPPLIES		6,590	3,156	6,000	6,000	1,149	6,000	6,000
003120 - *PRINTER SUPPLIES		8,833	4,385	6,000	6,000	3,036	6,000	6,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	225	225	-	200	200
003900 - *MEMBERSHIP DUES		377	402	500	500	461	685	685
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		53	53	160	160	-	59	59
004100 - *PROFESSIONAL SERVICES		-	-	12,000	12,000	-	-	-
004212 - POSTAGE		80,310	60,451	120,000	120,000	45,032	150,000	132,000
004216 - *POSTAGE METER RENTAL/SUPPLIES		5,241	4,539	5,800	5,800	2,153	5,800	5,800
004231 - TRAVEL		94	283	400	400	291	600	600
004232 - *TRAINING, CONF., SEMINARS		4,427	21,267	21,685	21,685	8,325	21,400	21,400
004310 - *ADVERTISING - STATUTORY		-	-	100	100	-	200	200
004350 - *PRINTED MATERIALS & BINDING		5,035	1,490	7,000	7,000	197	7,000	6,500
004410 - *BOND PREMIUMS		1,185	1,243	1,325	1,325	1,243	1,450	1,325
004544 - *REPAIRS TO OFFICE EQUIPMENT		-	-	1,000	1,000	-	300	300
004550 - *IMAGING & MICROFILMING		-	-	213,628	213,628	-	-	-

Department Budget with Notes

0100-0450 - DISTRICT CLERK

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004621 - *COPIER RENTAL & SUPPLIES		3,189	1,196	4,600	4,600	2,659	4,391	4,391
004999 - *MISCELLANEOUS		103	427	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**134,399**	**125,560**	**443,251**	**443,251**	**85,812**	**220,248**	**204,896**
Total Expenses / Expenditure		**2,432,889**	**2,556,226**	**3,231,814**	**3,231,814**	**1,428,651**	**2,964,476**	**3,250,829**
Net Total		**(2,432,889)**	**(2,556,226)**	**(3,231,814)**	**(3,231,814)**	**(1,428,651)**	**(2,964,476)**	**(3,250,829)**

0100-0451 - J.P. PRECINCT 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		480,025	539,559	605,746	605,746	300,848	612,558	642,488
001101 - P/T SALARIES		7,476	13,482	27,275	27,275	5,419	27,275	30,702
001125 - LONGEVITY PAY		1,517	2,822	3,120	3,120	1,344	2,496	2,496
001130 - MERIT, RETENTION, & RECRUITING		-	-	17,696	17,696	-	-	11,144
001914 - BILINGUAL STIPEND		-	-	600	600	-	-	-
Total T52100 - Salaries: All		**489,017**	**555,863**	**654,437**	**654,437**	**307,611**	**642,329**	**686,830**
T53100 - Fringes: All								
002010 - FICA		36,013	40,359	50,064	50,064	22,471	49,138	52,543
002020 - RETIREMENT		76,685	88,595	105,037	105,037	49,372	103,094	104,827
002030 - INSURANCE		101,280	96,000	106,920	106,920	62,370	106,920	111,408
002050 - WORKER'S COMP		593	737	1,017	1,017	-	963	468

Department Budget with Notes

0100-0451 - J.P. PRECINCT 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T53100 - Fringes: All		**214,571**	**225,691**	**263,038**	**263,038**	**134,213**	**260,115**	**269,246**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		2,167	533	3,000	3,000	-	1,000	1,000
003006 - *OFFICE EQUIPMENT < $5,000		234	-	3,062	3,062	969	2,000	2,000
003010 - *COMPUTER EQUIPMENT < $5,000		3,859	12,932	675	675	-	8,774	8,774
003100 - OFFICE SUPPLIES		3,993	4,845	6,000	6,000	1,736	8,000	5,500
003900 - *MEMBERSHIP DUES		260	295	520	520	505	400	400
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	-	300	300	-	300	300
004002 - JURORS, GRAND JURORS, JURY COM.		820	1,660	3,000	3,000	2,520	4,800	4,800
004100 - *PROFESSIONAL SERVICES		-	727	-	-	-	2,000	1,000
004141 - INTERPRETERS		2,023	4,186	3,000	3,000	2,133	8,660	5,500
004190 - AUTOPSIES, MED INQUESTS		427,713	591,035	625,000	625,000	149,764	384,000	384,000
004192 - TRANSPORTATION/AUTOPSIES		50,885	69,540	88,000	88,000	26,220	128,000	88,000
004209 - *CELLULAR PHONE/PAGER		-	-	504	504	-	912	540
004210 - *INTERNET/EMAIL SVS		3,729	15,202	17,223	17,223	8,400	17,448	17,952
004212 - POSTAGE		-	-	4,500	4,500	4,500	4,500	4,500
004216 - *POSTAGE METER RENTAL/SUPPLIES		1,147	1,147	1,782	1,782	251	1,801	1,802
004231 - TRAVEL		134	-	400	400	-	2,000	400
004232 - *TRAINING, CONF., SEMINARS		3,456	3,136	8,004	8,004	1,515	8,000	7,000
004350 - *PRINTED MATERIALS & BINDING		446	-	500	500	-	500	500
004410 - *BOND PREMIUMS		178	-	500	500	-	500	500
004621 - *COPIER RENTAL & SUPPLIES		1,524	1,524	3,467	3,467	1,840	3,360	3,360
004999 - *MISCELLANEOUS		-	-	1,200	1,200	-	1,200	500
Total T53500 - OPERATION/MAINT		**502,567**	**706,762**	**770,637**	**770,637**	**200,353**	**588,155**	**538,328**
Total Expenses / Expenditure		**1,206,155**	**1,488,316**	**1,688,112**	**1,688,112**	**642,177**	**1,490,599**	**1,494,404**
Net Total		**(1,206,155)**	**(1,488,316)**	**(1,688,112)**	**(1,688,112)**	**(642,177)**	**(1,490,599)**	**(1,494,404)**

Department Budget with Notes

0100-0452 - J.P. PRECINCT 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		703,275	706,038	784,527	784,527	408,473	788,728	805,913
001125 - LONGEVITY PAY		8,815	9,989	11,544	11,544	4,853	10,504	10,504
001130 - MERIT, RETENTION, & RECRUITING		-	-	21,291	21,291	-	-	15,373
001914 - BILINGUAL STIPEND		-	305	600	600	319	600	600
Total T52100 - Salaries: All		**712,090**	**716,331**	**817,962**	**817,962**	**413,644**	**799,832**	**832,390**
T53100 - Fringes: All								
002010 - FICA		51,165	51,601	62,574	62,574	29,999	61,187	63,678
002020 - RETIREMENT		111,706	114,156	131,283	131,283	66,390	128,373	127,042
002030 - INSURANCE		131,664	124,800	126,360	126,360	73,710	126,360	131,664
002050 - WORKER'S COMP		795	1,103	1,225	1,225	-	1,200	587
Total T53100 - Fringes: All		**295,330**	**291,660**	**321,442**	**321,442**	**170,099**	**317,120**	**322,971**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		7,700	3,709	3,160	3,160	-	-	-
003006 - *OFFICE EQUIPMENT < $5,000		1,220	521	4,388	4,388	1,235	2,917	1,189
003010 - *COMPUTER EQUIPMENT < $5,000		-	-	-	-	-	10,240	13,248
003100 - OFFICE SUPPLIES		6,287	2,161	6,000	6,000	786	7,000	5,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	480	480	6	780	480
003670 - USE OF DONATIONS		-	-	-	-	-	200	-
003900 - *MEMBERSHIP DUES		1,060	1,078	1,665	1,665	1,350	2,150	2,150
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		1,693	2,602	2,500	2,500	-	2,500	2,500
004002 - JURORS, GRAND JURORS, JURY COM.		780	3,040	4,000	4,000	3,720	8,000	8,000
004100 - *PROFESSIONAL SERVICES		-	55	-	-	-	-	-
004130 - COURT APPOINTED ATTORNEYS		-	-	500	500	-	500	-
004141 - INTERPRETERS		929	2,937	3,000	3,000	816	5,000	3,500

Department Budget with Notes

0100-0452 - J.P. PRECINCT 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004190 - AUTOPSIES, MED INQUESTS		291,326	382,359	330,000	330,000	223,119	330,000	420,000
004192 - TRANSPORTATION/AUTOPSIES		54,830	67,772	65,000	65,000	30,955	65,000	65,000
004209 - *CELLULAR PHONE/PAGER		426	483	540	540	201	540	540
004210 - *INTERNET/EMAIL SVS		984	600	720	720	300	600	600
004212 - POSTAGE		120	11,717	9,000	9,000	13,500	15,000	15,000
004216 - *POSTAGE METER RENTAL/SUPPLIES		4,389	5,344	5,499	5,499	2,452	5,499	5,499
004231 - TRAVEL		311	243	350	350	170	400	400
004232 - *TRAINING, CONF., SEMINARS		3,264	4,491	8,000	8,000	733	8,000	7,000
004350 - *PRINTED MATERIALS & BINDING		2,965	3,162	3,000	3,000	1,106	4,000	3,500
004410 - *BOND PREMIUMS		319	-	1,077	1,077	429	610	610
004544 - *REPAIRS TO OFFICE EQUIPMENT		299	483	300	300	336	500	500
004621 - *COPIER RENTAL & SUPPLIES		4,680	4,662	4,938	4,938	3,157	5,382	5,601
004850 - *RCS RADIO FEES		372	376	376	376	376	376	376
004933 - FOOD FOR JURORS		-	-	-	-	-	1,000	500
004999 - *MISCELLANEOUS		1,261	-	500	500	100	700	500
Total T53500 - OPERATION/MAINT		**385,215**	**497,795**	**454,993**	**454,993**	**284,848**	**476,894**	**561,693**
Total Expenses / Expenditure		**1,392,636**	**1,505,786**	**1,594,397**	**1,594,397**	**868,590**	**1,593,845**	**1,717,054**
Net Total		**(1,392,636)**	**(1,505,786)**	**(1,594,397)**	**(1,594,397)**	**(868,590)**	**(1,593,845)**	**(1,717,054)**

0100-0453 - J.P. PRECINCT 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026

Expenses / Expenditure

Department Budget with Notes

0100-0453 - J.P. PRECINCT 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T52100 - Salaries: All								
001100 - F/T SALARIES		835,954	840,004	960,945	960,945	473,982	983,850	1,012,301
001107 - TEMP LABOR-SEASONAL HELP		960	6,917	10,000	10,000	8,768	-	15,600
001125 - LONGEVITY PAY		6,175	5,938	7,488	7,488	3,931	7,748	7,748
001130 - MERIT, RETENTION, & RECRUITING		-	-	35,834	35,834	-	-	24,813
001914 - BILINGUAL STIPEND		949	909	1,200	1,200	319	600	1,200
Total T52100 - Salaries: All		**844,038**	**853,767**	**1,015,467**	**1,015,467**	**487,000**	**992,198**	**1,061,662**
T53100 - Fringes: All								
002010 - FICA		60,828	61,896	77,683	77,683	35,086	75,903	81,217
002020 - RETIREMENT		132,349	134,978	161,377	161,377	76,763	159,248	159,655
002030 - INSURANCE		182,304	172,800	174,960	174,960	102,060	174,960	182,304
002050 - WORKER'S COMP		1,018	1,278	1,492	1,492	-	1,488	717
Total T53100 - Fringes: All		**376,499**	**370,952**	**415,513**	**415,513**	**213,909**	**411,599**	**423,893**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	417	-	-	-	-	-
003006 - *OFFICE EQUIPMENT < $5,000		-	642	-	-	235	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		3,969	20,304	9,528	9,528	7,392	26,922	13,946
003100 - OFFICE SUPPLIES		11,180	12,658	9,756	9,756	4,582	10,078	10,078
003601 - *EMPLOYEE RECOGNITION PROGRAM		20	50	480	480	21	475	475
003900 - *MEMBERSHIP DUES		1,650	1,575	1,830	1,830	1,320	2,080	2,080
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		905	2,410	2,866	2,866	230	2,579	2,579
004002 - JURORS, GRAND JURORS, JURY COM.		2,250	10,940	10,000	10,000	1,700	10,000	5,000
004141 - INTERPRETERS		13,288	13,033	12,000	12,000	8,648	12,396	14,000
004190 - AUTOPSIES, MED INQUESTS		310,152	420,800	400,000	400,000	336,793	420,800	580,000
004192 - TRANSPORTATION/AUTOPSIES		42,535	50,935	50,000	50,000	39,945	50,935	70,000
004209 - *CELLULAR PHONE/PAGER		480	483	498	498	201	499	499
004212 - POSTAGE		14,273	17,917	15,242	15,242	15,001	15,745	20,000

Department Budget with Notes

0100-0453 - J.P. PRECINCT 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004216 - *POSTAGE METER RENTAL/SUPPLIES		4,758	-	-	-	-	-	-
004231 - TRAVEL		199	422	500	500	58	500	500
004232 - *TRAINING, CONF., SEMINARS		12,281	11,623	17,579	17,579	6,300	18,159	17,579
004350 - *PRINTED MATERIALS & BINDING		3,796	1,254	6,000	6,000	1,898	6,198	5,500
004410 - *BOND PREMIUMS		392	-	778	778	-	600	600
004621 - *COPIER RENTAL & SUPPLIES		4,302	4,199	3,466	3,466	2,022	3,442	4,543
004933 - FOOD FOR JURORS		-	97	1,000	1,000	148	1,000	500
004999 - *MISCELLANEOUS		301	760	500	500	438	500	500
Total T53500 - OPERATION/MAINT		**426,730**	**570,518**	**542,023**	**542,023**	**426,931**	**582,908**	**748,378**
T54100 - Transfer Out: All								
000367 - TRANSFER TO JP#3 TRUANCY FUND		-	17,254	20,631	20,631	-	-	22,000
Total T54100 - Transfer Out: All		**-**	**17,254**	**20,631**	**20,631**	**-**	**-**	**22,000**
Total Expenses / Expenditure		**1,647,268**	**1,812,491**	**1,993,634**	**1,993,634**	**1,127,840**	**1,986,704**	**2,255,932**
Net Total		**(1,647,268)**	**(1,812,491)**	**(1,993,634)**	**(1,993,634)**	**(1,127,840)**	**(1,986,704)**	**(2,255,932)**

0100-0454 - J.P. PRECINCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		660,033	710,299	748,390	748,390	394,248	758,366	773,534
001125 - LONGEVITY PAY		6,948	5,638	5,616	5,616	2,789	5,512	5,512

Department Budget with Notes

0100-0454 - J.P. PRECINCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001130 - MERIT, RETENTION, & RECRUITING		-	-	18,822	18,822	-	-	14,422
001914 - BILINGUAL STIPEND		559	1,200	1,200	1,200	503	1,200	1,200
Total T52100 - Salaries: All		**667,540**	**717,137**	**774,029**	**774,029**	**397,540**	**765,078**	**794,667**
T53100 - Fringes: All								
002010 - FICA		49,324	52,463	59,213	59,213	28,940	58,528	60,792
002020 - RETIREMENT		104,715	114,298	124,232	124,232	63,805	122,795	121,285
002030 - INSURANCE		131,664	124,800	126,360	126,360	73,710	126,360	131,664
002050 - WORKER'S COMP		773	1,000	1,161	1,161	-	1,148	557
Total T53100 - Fringes: All		**286,477**	**292,562**	**310,966**	**310,966**	**166,455**	**308,831**	**314,298**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		1,543	25,289	7,750	7,750	649	24,930	14,330
003006 - *OFFICE EQUIPMENT < $5,000		106	3,937	4,770	4,770	3,784	21,144	13,047
003010 - *COMPUTER EQUIPMENT < $5,000		17,162	8,167	8,365	8,365	3,359	20,188	20,451
003011 - *COMPUTER SOFTWARE < $5,000		-	-	-	-	-	5,894	5,200
003100 - OFFICE SUPPLIES		5,167	2,290	6,000	6,000	824	6,000	4,000
003120 - *PRINTER SUPPLIES		2,148	2,416	2,946	2,946	460	4,198	2,946
003601 - *EMPLOYEE RECOGNITION PROGRAM		40	-	250	250	-	250	250
003900 - *MEMBERSHIP DUES		395	1,570	2,500	2,500	1,521	2,645	2,645
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		228	727	685	685	55	1,604	820
004002 - JURORS, GRAND JURORS, JURY COM.		1,150	4,220	5,000	5,000	3,400	5,000	5,000
004100 - *PROFESSIONAL SERVICES		-	-	-	-	-	-	-
004141 - INTERPRETERS		69	566	1,000	1,000	441	1,500	2,000
004190 - AUTOPSIES, MED INQUESTS		531,886	541,302	580,000	580,000	328,473	580,000	749,000
004192 - TRANSPORTATION/AUTOPSIES		56,720	60,635	57,000	57,000	41,465	70,000	80,000
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	960	960
004210 - *INTERNET/EMAIL SVS		1,721	2,272	2,512	2,512	1,158	3,400	3,400
004212 - POSTAGE		5,592	8,475	9,000	9,000	8,010	10,000	10,000

Department Budget with Notes

0100-0454 - J.P. PRECINCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004216 - *POSTAGE METER RENTAL/SUPPLIES		6,365	5,826	5,734	5,734	2,367	5,734	5,734
004231 - TRAVEL		372	1,125	1,500	1,500	675	2,000	1,500
004232 - *TRAINING, CONF., SEMINARS		12,208	10,443	18,950	18,950	11,598	18,950	18,950
004350 - *PRINTED MATERIALS & BINDING		779	630	1,500	1,500	480	2,954	1,500
004410 - *BOND PREMIUMS		178	181	500	500	141	500	500
004510 - *FACILITY REPAIRS		181	-	-	-	30	-	-
004621 - *COPIER RENTAL & SUPPLIES		3,592	3,402	4,391	4,391	2,561	6,818	7,009
004999 - *MISCELLANEOUS		396	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**647,999**	**683,475**	**720,853**	**720,853**	**411,450**	**795,168**	**949,743**
Total Expenses / Expenditure		**1,602,016**	**1,693,174**	**1,805,847**	**1,805,847**	**975,446**	**1,869,077**	**2,058,708**
Net Total		**(1,602,016)**	**(1,693,174)**	**(1,805,847)**	**(1,805,847)**	**(975,446)**	**(1,869,077)**	**(2,058,708)**

0100-0475 - COUNTY ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		4,081,751	4,412,793	5,101,450	5,101,450	2,623,767	5,217,116	5,877,672
001105 - LE SALARIES		513,117	541,400	577,215	577,215	305,654	577,215	723,110
001107 - TEMP LABOR-SEASONAL HELP		65,874	67,560	60,000	60,000	27,926	-	120,000
001110 - OVERTIME		-	396	-	-	-	-	-
001114 - CERTIFICATIONS		6,480	10,380	11,400	11,400	5,732	10,800	12,600
001125 - LONGEVITY PAY		21,802	21,492	25,948	25,948	11,731	27,508	27,508

Department Budget with Notes

0100-0475 - COUNTY ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001130 - MERIT, RETENTION, & RECRUITING		-	-	145,094	145,094	-	-	119,641
001914 - BILINGUAL STIPEND		1,664	1,698	2,400	2,400	936	2,400	3,000
001927 - COUNTY ATTY LEGISLATIVE SUPPLEMENT		48,016	35,299	-	-	23,676	-	-
001932 - STATE PROSECUTER LONGEVITY PAY		-	-	-	-	(1,080)	-	-
Total T52100 - Salaries: All		**4,738,704**	**5,091,019**	**5,923,507**	**5,923,507**	**2,998,342**	**5,835,039**	**6,883,530**
T53100 - Fringes: All								
002010 - FICA		348,915	376,315	451,536	451,536	221,367	445,698	525,228
002020 - RETIREMENT		738,741	806,660	941,093	941,093	478,440	936,524	1,032,278
002030 - INSURANCE		577,296	585,600	631,800	631,800	368,550	631,800	729,216
002050 - WORKER'S COMP		4,339	9,477	11,320	11,320	-	11,134	8,682
Total T53100 - Fringes: All		**1,669,291**	**1,778,051**	**2,035,748**	**2,035,748**	**1,068,358**	**2,025,155**	**2,295,404**
T53500 - OPERATION/MAINT								
003003 - *RADIO EQUIPMENT < $5,000		630	-	500	500	-	500	500
003004 - AMMUNITION		999	1,189	1,153	1,153	-	1,108	1,258
003005 - *OFFICE FURNITURE < $5,000		14,091	22,061	15,040	15,040	6,234	11,050	14,370
003006 - *OFFICE EQUIPMENT < $5,000		2,435	2,087	7,426	7,426	6,406	6,371	7,421
003010 - *COMPUTER EQUIPMENT < $5,000		59,711	56,063	54,470	54,470	44,521	42,733	51,951
003011 - *COMPUTER SOFTWARE < $5,000		12,830	11,535	11,598	11,598	11,008	11,917	11,917
003100 - OFFICE SUPPLIES		5,479	6,401	7,000	7,000	2,203	7,000	7,000
003301 - GASOLINE		5,544	5,724	6,800	6,800	2,860	6,800	6,800
003311 - *UNIFORMS		1,353	288	95	95	-	2,958	4,203
003312 - JUSTICE BENEFITS (VERTEX)		4,813	6,953	6,500	6,500	3,007	7,500	7,500
003398 - FLASH DRIVES/DVD/OTHER MEDIA		484	290	600	600	-	600	600
003601 - *EMPLOYEE RECOGNITION PROGRAM		175	200	-	-	-	-	-
003900 - *MEMBERSHIP DUES		13,168	13,909	17,645	17,645	5,796	18,507	21,072
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		5,011	8,205	5,972	5,972	1,096	8,422	5,972
004100 - *PROFESSIONAL SERVICES		-	200	5,000	5,000	-	5,000	2,500

Department Budget with Notes

0100-0475 - COUNTY ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004141 - INTERPRETERS		383	830	1,000	1,000	148	1,000	1,000
004209 - *CELLULAR PHONE/PAGER		1,117	1,529	1,448	1,448	603	7,558	2,160
004210 - *INTERNET/EMAIL SVS		58,076	68,896	70,017	70,017	34,816	75,403	77,562
004212 - POSTAGE		4,000	1,724	4,000	4,000	-	4,000	4,000
004216 - *POSTAGE METER RENTAL/SUPPLIES		1,684	1,851	1,521	1,521	766	1,521	1,521
004229 - STATE LAW ENFORC TRAINING MONIES		(686)	(1,975)	-	-	(396)	-	-
004231 - TRAVEL		703	1,091	2,000	2,000	39	2,000	1,500
004232 - *TRAINING, CONF., SEMINARS		86,231	74,410	118,140	118,140	33,045	118,998	123,000
004350 - *PRINTED MATERIALS & BINDING		549	1,444	1,760	1,760	-	1,500	1,590
004410 - *BOND PREMIUMS		912	700	1,392	1,392	348	600	600
004414 - VEHICLE INSURANCE		3,291	3,920	-	-	2,902	3,134	3,657
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004505 - *SOFTWARE MAINTENANCE		5,538	5,538	5,406	5,406	5,194	350	350
004510 - *FACILITY REPAIRS		549	2,604	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		4,908	9,885	7,200	7,200	1,052	10,475	12,712
004544 - *REPAIRS TO OFFICE EQUIPMENT		250	-	-	-	-	-	-
004621 - *COPIER RENTAL & SUPPLIES		11,020	9,963	9,367	9,367	5,508	9,262	9,262
004705 - PRE-EMPLOYMENT SCREENING		150	180	340	340	100	340	360
004850 - *RCS RADIO FEES		4,464	4,509	4,509	4,509	4,509	4,509	5,253
004932 - TRIAL EXPENSES		8,626	9,001	18,000	18,000	10,283	18,000	18,000
004999 - *MISCELLANEOUS		460	52	1,000	1,000	962	1,000	1,000
Total T53500 - OPERATION/MAINT		**318,946**	**331,257**	**386,898**	**386,898**	**183,009**	**390,117**	**406,591**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		-	-	-	-	-	62,500	62,500
005700 - *VEHICLES > $5,000		-	-	-	-	-	-	60,143
005730 - *RADIO EQUIPMENT > $5,000		-	-	-	-	-	-	8,688
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**62,500**	**131,330**

Department Budget with Notes

0100-0475 - COUNTY ATTORNEY

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total Expenses / Expenditure		**6,726,942**	**7,200,327**	**8,346,154**	**8,346,154**	**4,249,708**	**8,312,811**	**9,716,855**
Net Total		**(6,726,942)**	**(7,200,327)**	**(8,346,154)**	**(8,346,154)**	**(4,249,708)**	**(8,312,811)**	**(9,716,855)**

0100-0477 - MAGISTRATE OFFICE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		558,497	534,105	565,200	565,200	288,538	565,200	576,504
001125 - LONGEVITY PAY		569	432	624	624	-	-	-
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	17,595
001914 - BILINGUAL STIPEND		264	-	-	-	-	-	-
001925 - SUPPLEMENTAL SALARY		-	77	10,000	10,000	3,769	-	10,000
Total T52100 - Salaries: All		**559,330**	**534,614**	**575,824**	**575,824**	**292,307**	**565,200**	**604,100**
T53100 - Fringes: All								
002010 - FICA		41,382	39,532	44,051	44,051	21,915	43,238	46,214
002020 - RETIREMENT		87,804	85,176	92,420	92,420	46,915	90,715	92,201
002030 - INSURANCE		42,200	38,400	38,880	38,880	22,680	38,880	40,512
002050 - WORKER'S COMP		621	339	576	576	-	565	418
Total T53100 - Fringes: All		**172,007**	**163,447**	**175,926**	**175,926**	**91,511**	**173,398**	**179,344**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		569	142	-	-	-	-	-

Department Budget with Notes

0100-0477 - MAGISTRATE OFFICE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003006 - *OFFICE EQUIPMENT < $5,000		364	250	500	500	-	470	-
003010 - *COMPUTER EQUIPMENT < $5,000		1,391	9,166	-	-	-	-	-
003100 - OFFICE SUPPLIES		123	179	1,000	1,000	72	1,000	500
003120 - *PRINTER SUPPLIES		-	-	900	900	-	900	600
003900 - *MEMBERSHIP DUES		1,938	1,480	2,200	2,200	-	2,200	2,200
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		710	-	750	750	-	750	750
004232 - *TRAINING, CONF., SEMINARS		8,062	2,821	10,500	10,500	1,006	10,500	10,500
004350 - *PRINTED MATERIALS & BINDING		252	-	500	500	-	500	500
004933 - FOOD FOR JURORS		-	312	-	-	-	-	-
004999 - *MISCELLANEOUS		1,118	600	500	500	530	530	500
Total T53500 - OPERATION/MAINT		**14,528**	**14,950**	**16,850**	**16,850**	**1,608**	**16,850**	**15,550**
Total Expenses / Expenditure		**745,864**	**713,011**	**768,600**	**768,600**	**385,425**	**755,448**	**798,994**
Net Total		**(745,864)**	**(713,011)**	**(768,600)**	**(768,600)**	**(385,425)**	**(755,448)**	**(798,994)**

0100-0491 - BUDGET OFFICE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		345,824	364,924	375,047	375,047	207,123	391,838	509,803
001109 - CELL PHONE STIPEND		720	720	600	600	350	600	600
001125 - LONGEVITY PAY		3,074	3,132	3,380	3,380	1,656	4,108	4,108
001130 - MERIT, RETENTION, & RECRUITING		-	-	7,849	7,849	-	-	12,992

Department Budget with Notes

0100-0491 - BUDGET OFFICE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001914 - BILINGUAL STIPEND		533	602	600	600	319	600	600
Total T52100 - Salaries: All		**350,151**	**369,378**	**387,476**	**387,476**	**209,447**	**397,146**	**528,103**
T53100 - Fringes: All								
002010 - FICA		25,607	27,093	28,387	28,387	15,165	29,481	38,910
002020 - RETIREMENT		54,917	58,862	62,190	62,190	33,612	63,742	80,601
002030 - INSURANCE		30,384	28,800	29,160	29,160	17,010	29,160	40,512
002050 - WORKER'S COMP		382	531	592	592	-	596	339
Total T53100 - Fringes: All		**111,289**	**115,286**	**120,329**	**120,329**	**65,786**	**122,979**	**160,363**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	359	-	-	-	600	1,200
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	-	-	150
003010 - *COMPUTER EQUIPMENT < $5,000		41	1,765	2,787	2,787	1,927	2,900	5,900
003100 - OFFICE SUPPLIES		12	197	300	300	201	300	400
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	-	-	80	150	150
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,080	1,080
004210 - *INTERNET/EMAIL SVS		494	418	456	456	228	114	114
004212 - POSTAGE		26	68	30	30	-	30	30
004231 - TRAVEL		-	-	-	-	-	-	100
004232 - *TRAINING, CONF., SEMINARS		1,995	-	3,000	3,000	540	3,000	4,000
004310 - *ADVERTISING - STATUTORY		644	644	800	800	-	800	1,000
004350 - *PRINTED MATERIALS & BINDING		302	298	400	400	333	400	500
004621 - *COPIER RENTAL & SUPPLIES		1,436	1,436	1,437	1,437	838	1,436	1,436
004999 - *MISCELLANEOUS		725	725	1,025	1,025	725	1,125	1,200
Total T53500 - OPERATION/MAINT		**5,675**	**5,910**	**10,235**	**10,235**	**4,872**	**11,935**	**17,260**
Total Expenses / Expenditure		**467,116**	**490,574**	**518,041**	**518,041**	**280,105**	**532,060**	**705,725**

Department Budget with Notes

Net Total	**(467,116)**	**(490,574)**	**(518,041)**	**(518,041)**	**(280,105)**	**(532,060)**	**(705,725)**

0100-0492 - ELECTIONS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		713,529	684,403	973,262	973,262	505,360	999,404	1,070,194
001101 - P/T SALARIES		65,179	79,149	61,228	61,228	29,803	62,420	63,668
001109 - CELL PHONE STIPEND		2,020	1,800	1,800	1,800	990	1,800	1,800
001110 - OVERTIME		-	-	-	-	2,063	-	-
001125 - LONGEVITY PAY		2,105	1,253	1,456	1,456	446	1,248	1,248
001130 - MERIT, RETENTION, & RECRUITING		-	-	22,926	22,926	-	-	24,270
001150 - ELECTION JUDGES/CLERKS		1,315	1,290	3,600	3,600	45,248	-	45,500
001914 - BILINGUAL STIPEND		-	235	600	600	319	600	600
Total T52100 - Salaries: All		**784,147**	**768,130**	**1,064,872**	**1,064,872**	**584,229**	**1,065,471**	**1,207,280**
T53100 - Fringes: All								
002010 - FICA		57,378	56,699	81,463	81,463	42,946	81,509	92,357
002020 - RETIREMENT		123,140	122,635	170,912	170,912	93,754	171,008	184,261
002030 - INSURANCE		131,664	124,800	165,240	165,240	96,390	165,240	182,304
002050 - WORKER'S COMP		3,893	(1,801)	1,574	1,574	-	1,598	842
Total T53100 - Fringes: All		**316,075**	**302,332**	**419,189**	**419,189**	**233,090**	**419,355**	**459,764**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		-	424	500	500	465	600	600
003005 - *OFFICE FURNITURE < $5,000		-	2,828	13,160	13,160	2,516	13,160	14,360
003006 - *OFFICE EQUIPMENT < $5,000		-	120	-	-	-	-	300
003010 - *COMPUTER EQUIPMENT < $5,000		8,239	75,965	32,020	32,020	30,038	32,020	35,019
003301 - GASOLINE		1,125	2,487	5,000	5,000	1,778	5,000	4,000
003900 - *MEMBERSHIP DUES		2,400	2,475	3,625	3,625	450	4,850	3,625
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		1,028	53	1,100	1,100	-	1,100	1,100

Department Budget with Notes

0100-0492 - ELECTIONS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004100 - *PROFESSIONAL SERVICES		391,475	910,476	700,000	700,000	404,417	700,000	700,000
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	3,779	3,779
004210 - *INTERNET/EMAIL SVS		10,903	8,908	25,000	25,000	5,282	25,000	15,000
004212 - POSTAGE		46,884	173,516	175,000	175,000	75,133	300,280	204,908
004216 - *POSTAGE METER RENTAL/SUPPLIES		4,704	4,897	6,200	6,200	2,970	6,210	6,210
004231 - TRAVEL		3,175	9,104	18,000	18,000	4,864	18,000	12,000
004232 - *TRAINING, CONF., SEMINARS		22,516	12,786	25,000	25,000	14,939	25,000	25,000
004251 - ELECTION SUPPLIES		112,276	133,636	135,000	135,000	90,708	135,000	135,000
004310 - *ADVERTISING - STATUTORY		221	419	1,100	1,100	240	1,100	700
004311 - *ADVERTISING - GENERAL		-	1,109	1,200	1,200	-	1,200	1,200
004350 - *PRINTED MATERIALS & BINDING		1,909	1,796	8,000	8,000	-	8,000	8,000
004410 - *BOND PREMIUMS		311	271	350	350	257	275	275
004414 - VEHICLE INSURANCE		1,645	1,960	-	-	1,451	1,566	1,566
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004506 - COMPUTER PRGM/MAINT.		481,444	609,078	500,000	500,000	108,900	500,000	500,000
004541 - VEHICLE REPAIRS & MAINT		1,655	3,123	5,000	5,000	3,486	10,000	5,000
004610 - *RENT		2,029	2,911	25,000	25,000	3,903	15,000	15,000
004621 - *COPIER RENTAL & SUPPLIES		4,947	9,110	9,120	9,120	5,184	9,120	9,120
004999 - *MISCELLANEOUS		-	57	500	500	63	500	500
Total T53500 - OPERATION/MAINT		**1,098,886**	**1,967,508**	**1,689,875**	**1,689,875**	**757,043**	**1,816,760**	**1,702,262**
T55100 - Capital: All								
005740 - *COMPUTER EQUIPMENT > $5,000		-	14,750	-	-	-	-	-
005741 - *COMPUTER SOFTWARE > $5,000		-	-	120,000	120,000	-	120,000	120,000
005742 - *VOTING EQUIPMENT > $5,000		-	-	70,100	70,100	-	70,950	70,950
Total T55100 - Capital: All		**-**	**14,750**	**190,100**	**190,100**	**-**	**190,950**	**190,950**
Total Expenses / Expenditure		**2,199,108**	**3,052,720**	**3,364,036**	**3,364,036**	**1,574,362**	**3,492,536**	**3,560,256**

Department Budget with Notes

Net Total		(2,199,108)	(3,052,720)	(3,364,036)	(3,364,036)	(1,574,362)	(3,492,536)	(3,560,256)

0100-0494 - PURCHASING DEPT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		762,250	807,153	895,564	895,564	465,053	916,447	993,642
001107 - TEMP LABOR-SEASONAL HELP		-	4,227	15,000	15,000	-	-	25,000
001109 - CELL PHONE STIPEND		960	960	1,440	1,440	420	720	1,440
001125 - LONGEVITY PAY		4,082	4,068	4,472	4,472	1,987	4,784	4,784
001130 - MERIT, RETENTION, & RECRUITING		-	-	22,733	22,733	-	-	18,733
Total T52100 - Salaries: All		**767,292**	**816,408**	**939,209**	**939,209**	**467,460**	**921,951**	**1,043,599**
T53100 - Fringes: All								
002010 - FICA		55,275	59,023	71,850	71,850	34,319	70,529	79,835
002020 - RETIREMENT		120,362	129,504	148,336	148,336	75,021	147,973	155,463
002030 - INSURANCE		111,408	114,400	116,640	116,640	68,040	116,640	131,664
002050 - WORKER'S COMP		853	2,730	1,393	1,393	-	1,383	712
Total T53100 - Fringes: All		**287,898**	**305,656**	**338,218**	**338,218**	**177,381**	**336,525**	**367,674**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		1,028	1,366	-	-	-	4,445	5,045
003006 - *OFFICE EQUIPMENT < $5,000		-	-	250	250	-	750	750
003010 - *COMPUTER EQUIPMENT < $5,000		1,851	9,094	6,690	6,690	4,976	9,578	12,315
003011 - *COMPUTER SOFTWARE < $5,000		-	-	-	-	-	-	2,000
003100 - OFFICE SUPPLIES		1,024	913	1,800	1,800	812	1,800	1,200
003115 - *COMPUTER SUPPLIES		-	-	-	-	-	-	263
003120 - *PRINTER SUPPLIES		479	193	1,000	1,000	48	1,000	700
003900 - *MEMBERSHIP DUES		6,755	5,806	7,230	7,230	2,759	8,360	7,610
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	918	792	792	-	1,188	1,188
004100 - *PROFESSIONAL SERVICES		48,000	48,000	48,000	48,000	33,600	55,000	55,000

Department Budget with Notes

0100-0494 - PURCHASING DEPT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	2,160	2,700
004210 - *INTERNET/EMAIL SVS		468	456	456	456	228	480	480
004212 - POSTAGE		-	-	50	50	-	100	50
004231 - TRAVEL		207	-	500	500	41	500	300
004232 - *TRAINING, CONF., SEMINARS		21,989	28,888	30,000	30,000	6,028	30,000	30,000
004310 - *ADVERTISING - STATUTORY		11,368	11,102	25,900	25,900	6,597	25,900	20,000
004311 - *ADVERTISING - GENERAL		870	-	1,000	1,000	-	1,000	1,000
004350 - *PRINTED MATERIALS & BINDING		217	-	600	600	-	1,200	1,200
004410 - *BOND PREMIUMS		50	50	50	50	50	1,000	1,000
004621 - *COPIER RENTAL & SUPPLIES		2,145	2,145	2,183	2,183	1,268	2,195	2,195
004705 - PRE-EMPLOYMENT SCREENING		-	-	300	300	-	300	300
004999 - *MISCELLANEOUS		-	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**96,451**	**108,931**	**127,301**	**127,301**	**56,406**	**147,456**	**145,796**
T55100 - Capital: All								
005741 - *COMPUTER SOFTWARE > $5,000		-	-	5,000	5,000	5,000	-	-
Total T55100 - Capital: All		**-**	**-**	**5,000**	**5,000**	**5,000**	**-**	**-**
Total Expenses / Expenditure		**1,151,641**	**1,230,994**	**1,409,728**	**1,409,728**	**706,247**	**1,405,932**	**1,557,069**
Net Total		**(1,151,641)**	**(1,230,994)**	**(1,409,728)**	**(1,409,728)**	**(706,247)**	**(1,405,932)**	**(1,557,069)**

Department Budget with Notes

0100-0495 - COUNTY AUDITOR

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		2,215,257	2,322,221	2,628,267	2,628,267	1,204,286	2,761,787	2,823,105
001107 - TEMP LABOR-SEASONAL HELP		13,456	24,919	35,000	35,000	30,379	-	37,230
001109 - CELL PHONE STIPEND		2,385	2,320	2,160	2,160	975	1,680	2,160
001125 - LONGEVITY PAY		20,249	19,956	24,804	24,804	9,878	18,720	18,720
001130 - MERIT, RETENTION, & RECRUITING		-	-	96,473	96,473	-	-	94,532
Total T52100 - Salaries: All		**2,251,346**	**2,369,416**	**2,786,704**	**2,786,704**	**1,245,519**	**2,782,187**	**2,975,748**
T53100 - Fringes: All								
002010 - FICA		161,383	170,650	210,849	210,849	90,218	210,969	225,148
002020 - RETIREMENT		350,932	373,630	441,648	441,648	195,049	446,541	448,491
002030 - INSURANCE		313,968	316,800	320,760	320,760	187,110	320,760	334,224
002050 - WORKER'S COMP		2,511	5,017	4,092	4,092	-	4,354	1,981
Total T53100 - Fringes: All		**828,795**	**866,098**	**977,350**	**977,350**	**472,377**	**982,624**	**1,009,844**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		2,495	1,806	840	840	190	840	840
003006 - *OFFICE EQUIPMENT < $5,000		1,653	2,873	1,200	1,200	97	800	800
003010 - *COMPUTER EQUIPMENT < $5,000		17,388	18,213	20,854	20,854	15,169	23,624	23,624
003011 - *COMPUTER SOFTWARE < $5,000		-	3,709	-	-	-	-	-
003100 - OFFICE SUPPLIES		6,738	7,108	7,000	7,000	2,214	6,000	6,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	180	200	200	120	200	200
003900 - *MEMBERSHIP DUES		7,014	7,316	8,960	8,960	2,934	9,100	11,300
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		233	389	700	700	170	700	700
004100 - *PROFESSIONAL SERVICES		1,375	15	15,000	15,000	47,014	15,000	15,000
004208 - *INTERNET CLOUD SOLUTIONS		24,500	31,410	34,444	34,444	34,325	40,164	40,164
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	7,408	7,408
004212 - POSTAGE		1,709	1,977	2,250	2,250	1,888	2,500	2,500

Department Budget with Notes

0100-0495 - COUNTY AUDITOR

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004231 - TRAVEL		3,226	3,314	5,400	5,400	484	4,500	4,500
004232 - *TRAINING, CONF., SEMINARS		33,418	33,261	68,000	68,000	22,523	68,000	68,000
004310 - *ADVERTISING - STATUTORY		89	89	400	400	60	300	300
004311 - *ADVERTISING - GENERAL		319	-	-	-	-	-	-
004350 - *PRINTED MATERIALS & BINDING		5,799	6,021	7,150	7,150	108	10,240	10,240
004410 - *BOND PREMIUMS		93	-	200	200	93	150	150
004505 - *SOFTWARE MAINTENANCE		18,481	19,777	4,814	4,814	4,811	5,244	5,244
004621 - *COPIER RENTAL & SUPPLIES		5,215	5,211	6,750	6,750	3,490	6,750	6,750
004999 - *MISCELLANEOUS		2,150	1,923	2,500	2,500	1,402	2,250	2,405
Total T53500 - OPERATION/MAINT		**131,896**	**144,590**	**186,662**	**186,662**	**137,092**	**203,771**	**206,126**
T55100 - Capital: All								
005741 - *COMPUTER SOFTWARE > $5,000		-	-	-	-	-	-	-
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenses / Expenditure		**3,212,036**	**3,380,103**	**3,950,716**	**3,950,716**	**1,854,988**	**3,968,582**	**4,191,718**
Net Total		**(3,212,036)**	**(3,380,103)**	**(3,950,716)**	**(3,950,716)**	**(1,854,988)**	**(3,968,582)**	**(4,191,718)**

0100-0497 - COUNTY TREASURER

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		334,214	362,585	376,650	376,650	202,835	383,482	391,152

Department Budget with Notes

0100-0497 - COUNTY TREASURER

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001125 - LONGEVITY PAY		1,493	2,357	3,120	3,120	994	1,872	1,872
001130 - MERIT, RETENTION, & RECRUITING		-	-	9,708	9,708	-	-	8,666
001914 - BILINGUAL STIPEND		-	489	600	600	319	600	600
Total T52100 - Salaries: All		**335,707**	**365,431**	**390,077**	**390,077**	**204,148**	**385,954**	**402,290**
T53100 - Fringes: All								
002010 - FICA		24,447	26,657	29,841	29,841	14,928	29,526	30,775
002020 - RETIREMENT		52,659	58,237	62,607	62,607	32,766	61,946	61,400
002030 - INSURANCE		50,640	48,000	48,600	48,600	28,350	48,600	50,640
002050 - WORKER'S COMP		370	552	585	585	-	579	278
Total T53100 - Fringes: All		**128,117**	**133,445**	**141,633**	**141,633**	**76,043**	**140,650**	**143,093**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	-	-	-	-	800	800
003010 - *COMPUTER EQUIPMENT < $5,000		832	4,205	8,500	8,500	5,662	-	-
003100 - OFFICE SUPPLIES		2,055	2,580	2,000	2,000	1,843	2,000	2,000
003900 - *MEMBERSHIP DUES		355	355	355	355	355	355	355
004100 - *PROFESSIONAL SERVICES		-	121	-	-	-	-	-
004212 - POSTAGE		6,529	6,578	6,000	6,000	3,707	6,000	6,000
004219 - *BANK CHARGES		6,693	8,959	72,000	72,000	10,338	60,000	60,000
004232 - *TRAINING, CONF., SEMINARS		250	3,700	2,900	2,900	235	5,300	5,300
004300 - COURIER SERVICE		88,935	97,892	114,204	114,204	56,960	106,200	106,200
004350 - *PRINTED MATERIALS & BINDING		511	-	-	-	-	-	-
004410 - *BOND PREMIUMS		248	70	250	250	72	250	250
004500 - *MAINTENANCE SERVICES		1,110	-	900	900	-	900	900
004621 - *COPIER RENTAL & SUPPLIES		1,265	1,624	1,624	1,624	947	1,620	1,620
004999 - *MISCELLANEOUS		103	-	300	300	-	300	300
Total T53500 - OPERATION/MAINT		**108,888**	**126,083**	**209,033**	**209,033**	**80,119**	**183,725**	**183,725**

Department Budget with Notes

0100-0497 - COUNTY TREASURER

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total Expenses / Expenditure		**572,712**	**624,960**	**740,744**	**740,744**	**360,310**	**710,329**	**729,108**
Net Total		**(572,712)**	**(624,960)**	**(740,744)**	**(740,744)**	**(360,310)**	**(710,329)**	**(729,108)**

0100-0499 - CO TAX ASSESSOR COLLECTOR

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		2,780,819	2,921,028	3,490,787	3,490,787	1,666,993	3,576,388	3,647,915
001101 - P/T SALARIES		824	-	-	-	-	-	-
001110 - OVERTIME		101,988	58,871	122,000	122,000	41,838	-	100,000
001125 - LONGEVITY PAY		47,395	46,438	50,284	50,284	24,091	49,972	49,972
001130 - MERIT, RETENTION, & RECRUITING		-	-	100,067	100,067	-	-	72,271
001914 - BILINGUAL STIPEND		3,674	6,432	8,400	8,400	3,958	7,200	8,400
Total T52100 - Salaries: All		**2,934,700**	**3,032,768**	**3,771,539**	**3,771,539**	**1,736,880**	**3,633,560**	**3,878,558**
T53100 - Fringes: All								
002010 - FICA		210,728	218,315	288,523	288,523	125,279	277,967	296,710
002020 - RETIREMENT		460,339	483,484	605,332	605,332	278,816	583,186	591,963
002030 - INSURANCE		627,936	595,200	651,240	651,240	379,890	651,240	678,576
002050 - WORKER'S COMP		4,770	3,348	5,229	5,229	-	5,450	2,634
Total T53100 - Fringes: All		**1,303,773**	**1,300,348**	**1,550,324**	**1,550,324**	**783,985**	**1,517,844**	**1,569,882**
T53500 - OPERATION/MAINT								

Department Budget with Notes

0100-0499 - CO TAX ASSESSOR COLLECTOR

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003005 - *OFFICE FURNITURE < $5,000		21,016	2,243	11,100	11,100	1,566	10,900	10,900
003006 - *OFFICE EQUIPMENT < $5,000		3,031	6,966	7,122	7,122	3,301	50,250	50,250
003010 - *COMPUTER EQUIPMENT < $5,000		35,429	29,458	28,105	28,105	17,158	38,318	38,318
003011 - *COMPUTER SOFTWARE < $5,000		11,884	8,541	-	-	720	-	-
003100 - OFFICE SUPPLIES		13,871	12,934	14,729	14,729	6,288	17,200	14,729
003120 - *PRINTER SUPPLIES		6,404	5,659	4,920	4,920	4,375	5,025	5,025
003601 - *EMPLOYEE RECOGNITION PROGRAM		469	206	500	500	-	500	500
003900 - *MEMBERSHIP DUES		3,205	3,555	4,190	4,190	3,455	4,010	4,010
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		1,373	1,599	2,860	2,860	3,179	4,168	4,168
004100 - *PROFESSIONAL SERVICES		-	440	2,000	2,000	-	5,000	2,000
004208 - *INTERNET CLOUD SOLUTIONS		103,798	109,510	156,845	156,845	137,794	143,485	143,485
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	1,620	-
004210 - *INTERNET/EMAIL SVS		495	456	468	468	228	-	-
004212 - POSTAGE		132,247	136,948	155,000	155,000	14,446	131,000	144,100
004216 - *POSTAGE METER RENTAL/SUPPLIES		4,458	4,480	7,165	7,165	2,719	7,165	7,165
004231 - TRAVEL		2,870	3,405	3,400	3,400	581	3,600	3,600
004232 - *TRAINING, CONF., SEMINARS		35,942	39,641	49,261	49,261	27,993	62,766	54,187
004310 - *ADVERTISING - STATUTORY		819	410	500	500	-	500	500
004350 - *PRINTED MATERIALS & BINDING		58,206	55,954	69,400	69,400	30,321	73,455	69,400
004410 - *BOND PREMIUMS		1,717	1,579	4,025	4,025	3,630	1,825	1,825
004500 - *MAINTENANCE SERVICES		22,436	23,997	25,330	25,330	22,567	22,450	22,450
004505 - *SOFTWARE MAINTENANCE		19,554	20,706	16,385	16,385	15,365	19,025	19,025
004544 - *REPAIRS TO OFFICE EQUIPMENT		2,529	5,829	3,000	3,000	837	4,000	3,000
004621 - *COPIER RENTAL & SUPPLIES		13,625	12,242	11,539	11,539	6,984	11,376	11,376
004999 - *MISCELLANEOUS		3,781	1,502	5,500	5,500	629	5,500	5,000
Total T53500 - OPERATION/MAINT		**499,159**	**488,260**	**583,344**	**583,344**	**304,135**	**623,138**	**615,013**
Total Expenses / Expenditure		**4,737,631**	**4,821,376**	**5,905,206**	**5,905,206**	**2,825,000**	**5,774,541**	**6,063,454**

Department Budget with Notes

Net Total		(4,737,631)	(4,821,376)	(5,905,206)	(5,905,206)	(2,825,000)	(5,774,541)	(6,063,454)

0100-0503 - INFORMATION TECHNOLOGY SYSTEMS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		4,423,818	5,000,551	5,652,039	5,652,039	2,971,528	5,795,973	6,073,884
001107 - TEMP LABOR-SEASONAL HELP		5,709	10,794	15,000	15,000	-	-	15,000
001109 - CELL PHONE STIPEND		5,078	2,115	-	-	-	-	-
001110 - OVERTIME		39	-	-	-	-	-	-
001125 - LONGEVITY PAY		54,480	58,802	65,676	65,676	32,851	68,172	68,172
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	118,073
Total T52100 - Salaries: All		**4,489,123**	**5,072,262**	**5,732,715**	**5,732,715**	**3,004,379**	**5,864,145**	**6,275,129**
T53100 - Fringes: All								
002010 - FICA		327,869	369,853	435,267	435,267	217,716	446,039	476,939
002020 - RETIREMENT		702,759	806,750	917,693	917,693	482,251	941,195	955,447
002030 - INSURANCE		597,552	576,000	622,080	622,080	362,880	622,080	668,448
002050 - WORKER'S COMP		11,775	12,198	15,023	15,023	-	15,165	9,483
Total T53100 - Fringes: All		**1,639,955**	**1,764,801**	**1,990,063**	**1,990,063**	**1,062,847**	**2,024,479**	**2,110,318**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		971	92	2,000	2,000	860	4,500	2,000
003005 - *OFFICE FURNITURE < $5,000		5,182	13,750	24,600	24,600	2,180	5,000	14,800
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		573,615	455,695	350,000	350,000	3,705	450,000	-
003010 - *COMPUTER EQUIPMENT < $5,000		214,439	1,115,033	522,125	522,125	253,919	467,000	366,300
003011 - *COMPUTER SOFTWARE < $5,000		423,894	811,828	605,000	605,000	47,880	545,325	309,325
003012 - *COMMUNICATIONS EQUIP < $5,		17,364	50,832	27,000	27,000	11,048	12,000	12,000
003100 - OFFICE SUPPLIES		896	1,400	5,000	5,000	1,562	7,500	4,000
003115 - *COMPUTER SUPPLIES		15,835	58,290	25,000	25,000	2,366	25,000	25,000
003120 - *PRINTER SUPPLIES		1,922	3,145	5,000	5,000	-	9,400	5,000

Department Budget with Notes

0100-0503 - INFORMATION TECHNOLOGY SYSTEMS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003301 - GASOLINE		11,647	10,800	15,000	15,000	5,443	20,000	15,000
003311 - *UNIFORMS		-	-	600	600	737	900	900
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	130	200	200	-	200	200
003900 - *MEMBERSHIP DUES		1,285	1,430	3,000	3,000	1,120	3,000	2,000
004100 - *PROFESSIONAL SERVICES		842,629	1,179,621	2,153,700	2,153,700	706,244	2,051,200	1,400,200
004208 - *INTERNET CLOUD SOLUTIONS		1,318,197	1,207,547	1,506,320	1,506,320	1,218,908	1,978,070	1,781,636
004209 - *CELLULAR PHONE/PAGER		-	13,055	32,400	32,400	10,138	35,000	36,140
004210 - *INTERNET/EMAIL SVS		301,681	439,941	623,250	623,250	136,228	674,900	628,000
004211 - TELEPHONE SERVICE		109,709	105,993	150,000	150,000	33,296	153,000	110,000
004212 - POSTAGE		464	251	500	500	-	500	500
004231 - TRAVEL		402	3,160	500	500	90	500	500
004232 - *TRAINING, CONF., SEMINARS		81,373	52,877	115,000	115,000	30,065	131,500	100,000
004311 - *ADVERTISING - GENERAL		-	-	-	-	856	2,000	1,000
004350 - *PRINTED MATERIALS & BINDING		-	-	250	250	-	500	250
004414 - VEHICLE INSURANCE		8,776	9,800	-	-	8,222	14,563	12,000
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004500 - *MAINTENANCE SERVICES		800,155	1,240,033	1,862,600	1,862,600	1,340,426	2,442,000	2,277,000
004505 - *SOFTWARE MAINTENANCE		3,003,035	3,912,785	4,818,122	4,818,122	3,772,894	6,287,620	5,524,658
004506 - COMPUTER PRGM/MAINT.		-	160,105	-	-	-	-	-
004509 - *FACILITY ENHANCEMENTS		443,696	210,979	120,000	120,000	-	150,000	262,500
004510 - *FACILITY REPAIRS		174,069	173,291	54,266	54,266	729	200,000	125,000
004541 - VEHICLE REPAIRS & MAINT		10,334	13,524	18,000	18,000	11,743	20,000	15,000
004543 - *REPAIRS TO EQUIPMENT		-	-	400	400	14	1,000	1,000
004544 - *REPAIRS TO OFFICE EQUIPMENT		7,004	6,490	20,000	20,000	2,542	40,000	10,000
004621 - *COPIER RENTAL & SUPPLIES		2,908	3,248	4,000	4,000	1,895	4,000	4,000
004969 - *FREIGHT		-	63	250	250	-	250	250
004999 - *MISCELLANEOUS		692	71	500	500	10	500	500
Total T53500 - OPERATION/MAINT		**8,372,174**	**11,255,258**	**13,064,583**	**13,064,583**	**7,605,119**	**15,739,928**	**13,046,659**

Department Budget with Notes

0100-0503 - INFORMATION TECHNOLOGY SYSTEMS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		-	-	-	-	-	7,000	-
005008 - *LAW ENFORCEMENT EQUIP > $5,000		-	-	350,000	350,000	298,618	400,000	-
005700 - *VEHICLES > $5,000		-	-	-	-	-	50,000	-
005740 - *COMPUTER EQUIPMENT > $5,000		478,858	284,728	895,000	895,000	437,990	1,990,000	1,700,000
005741 - *COMPUTER SOFTWARE > $5,000		395,515	-	635,200	635,200	180,768	410,500	289,250
Total T55100 - Capital: All		**874,372**	**284,728**	**1,880,200**	**1,880,200**	**917,376**	**2,857,500**	**1,989,250**
Total Expenses / Expenditure		**15,375,625**	**18,377,050**	**22,667,561**	**22,667,561**	**12,589,720**	**26,486,052**	**23,421,356**
Net Total		**(15,375,625)**	**(18,377,050)**	**(22,667,561)**	**(22,667,561)**	**(12,589,720)**	**(26,486,052)**	**(23,421,356)**

0100-0509 - FACILITIES MANAGEMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		2,025,021	2,288,950	2,743,737	2,743,737	1,433,020	2,818,652	2,970,160
001101 - P/T SALARIES		691	23,790	31,624	31,624	6,277	31,624	32,256
001107 - TEMP LABOR-SEASONAL HELP		30,054	34,529	40,000	40,000	6,960	-	40,800
001109 - CELL PHONE STIPEND		14,065	14,480	12,600	12,600	6,925	12,600	12,840
001110 - OVERTIME		20,330	15,898	21,218	21,218	14,373	-	25,000
001112 - ON-CALL SUPLEMENT		9,500	10,040	10,400	10,400	5,420	-	10,400
001125 - LONGEVITY PAY		12,955	13,382	17,056	17,056	8,218	20,488	20,488
001130 - MERIT, RETENTION, & RECRUITING		-	-	74,550	74,550	-	-	60,048

Department Budget with Notes

0100-0509 - FACILITIES MANAGEMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T52100 - Salaries: All		**2,112,616**	**2,401,070**	**2,951,184**	**2,951,184**	**1,481,194**	**2,883,364**	**3,171,992**
T53100 - Fringes: All								
002010 - FICA		154,589	175,763	225,530	225,530	108,390	220,577	242,352
002020 - RETIREMENT		326,541	377,266	467,245	467,245	236,533	462,780	477,895
002030 - INSURANCE		354,480	345,600	379,080	379,080	221,130	379,080	410,184
002050 - WORKER'S COMP		33,375	36,388	51,695	51,695	-	54,909	42,130
Total T53100 - Fringes: All		**868,985**	**935,017**	**1,123,550**	**1,123,550**	**566,053**	**1,117,346**	**1,172,561**
T53500 - OPERATION/MAINT								
002080 - *RANDOM DRUG TESTING		-	177	-	-	-	-	-
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		44,414	62,612	50,000	50,000	38,304	60,000	60,000
003002 - *VEHICLE EQUIPMENT < $5,000		1,001	-	-	-	-	-	-
003005 - *OFFICE FURNITURE < $5,000		38,468	10,288	8,000	8,000	3,076	5,000	5,000
003006 - *OFFICE EQUIPMENT < $5,000		-	327	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		36,441	28,281	23,547	23,547	21,178	7,423	10,971
003011 - *COMPUTER SOFTWARE < $5,000		8,392	1,680	-	-	-	116,045	116,045
003100 - OFFICE SUPPLIES		2,524	2,471	2,750	2,750	1,358	3,000	3,000
003102 - SAFETY SUPPLIES		10,263	24,225	83,400	83,400	71,466	50,000	42,300
003105 - PAPER SUPPLIES		45,163	43,007	55,000	55,000	31,148	60,000	60,000
003110 - *OTHER SUPPLIES		320	6,214	6,000	6,000	3,448	13,000	7,500
003120 - *PRINTER SUPPLIES		1,985	3,318	2,800	2,800	973	3,500	2,800
003301 - GASOLINE		47,910	47,351	50,000	50,000	25,798	50,000	51,000
003311 - *UNIFORMS		8,477	7,732	12,330	12,330	5,366	14,000	12,855
003318 - *JANITORIAL SUPPLIES		19,068	24,318	24,000	24,000	15,903	20,000	20,000
003319 - EXTERMINATION		68,288	68,183	95,000	95,000	34,470	110,000	95,000
003900 - *MEMBERSHIP DUES		2,640	2,740	5,240	5,240	3,491	5,575	5,575
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		93	1,057	655	655	237	655	655
003905 - BOTTLED WATER		2,390	2,868	3,000	3,000	1,255	5,000	3,000

Department Budget with Notes

0100-0509 - FACILITIES MANAGEMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004100 - *PROFESSIONAL SERVICES		31,614	71,562	132,750	132,750	12,105	4,422,560	1,174,560
004209 - *CELLULAR PHONE/PAGER		1,065	13,212	20,580	20,580	12,098	46,880	45,800
004210 - *INTERNET/EMAIL SVS		6,382	6,382	6,600	6,600	2,659	6,600	6,600
004212 - POSTAGE		208	348	250	250	1,394	350	350
004231 - TRAVEL		123	75	200	200	5	200	200
004232 - *TRAINING, CONF., SEMINARS		32,780	28,734	40,025	40,025	54,285	45,000	45,000
004310 - *ADVERTISING - STATUTORY		868	737	1,000	1,000	378	1,200	1,000
004350 - *PRINTED MATERIALS & BINDING		1,371	158	500	500	67	500	500
004414 - VEHICLE INSURANCE		18,100	20,254	-	-	15,959	25,905	26,167
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004430 - UTILITIES		2,450,476	2,586,180	2,795,000	2,795,000	1,329,156	3,000,000	3,000,000
004500 - *MAINTENANCE SERVICES		447,691	591,048	948,600	948,600	554,575	1,666,520	1,580,096
004509 - *FACILITY ENHANCEMENTS		2,363,382	6,351,764	7,680,098	7,680,098	1,363,868	16,375,000	6,470,500
004510 - *FACILITY REPAIRS		1,370,720	2,494,458	1,976,052	1,976,052	796,324	2,856,078	2,286,052
004541 - VEHICLE REPAIRS & MAINT		34,767	65,621	40,000	40,000	47,787	80,000	87,048
004543 - *REPAIRS TO EQUIPMENT		85	-	-	-	-	10,000	5,000
004620 - *FURNITURE/EQUIP. RENTAL		108,518	157,365	40,000	40,000	11,680	70,000	40,000
004621 - *COPIER RENTAL & SUPPLIES		2,421	2,195	3,000	3,000	1,281	16,500	13,445
004705 - PRE-EMPLOYMENT SCREENING		580	897	600	600	328	600	600
004810 - *LAWN SERVICE		486,374	765,464	810,000	810,000	354,744	1,200,000	1,066,421
004850 - *RCS RADIO FEES		2,976	3,006	3,006	3,006	3,006	3,006	3,006
004962 - JANITORIAL CONTRACT SVS		2,350,958	2,424,500	2,540,000	2,540,000	1,189,927	3,000,000	2,800,000
004990 - SOLID WASTE MGMT/RECYCLING		21,652	23,343	30,000	30,000	13,677	67,000	55,000
004999 - *MISCELLANEOUS		3,508	3,392	4,500	4,500	2,628	6,000	4,500
Total T53500 - OPERATION/MAINT		**10,074,457**	**15,947,546**	**17,494,483**	**17,494,483**	**6,025,404**	**33,426,097**	**19,207,546**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		-	6,420	27,000	27,000	13,904	8,000	-
005700 - *VEHICLES > $5,000		55,665	133,957	122,385	122,385	104,512	-	90,111

Department Budget with Notes

0100-0509 - FACILITIES MANAGEMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
005740 - *COMPUTER EQUIPMENT > $5,000		-	-	-	-	-	-	6,000
Total T55100 - Capital: All		**55,665**	**140,377**	**149,385**	**149,385**	**118,416**	**8,000**	**96,111**
Total Expenses / Expenditure		**13,111,723**	**19,424,010**	**21,718,603**	**21,718,603**	**8,191,067**	**37,434,807**	**23,648,209**
Net Total		**(13,111,723)**	**(19,424,010)**	**(21,718,603)**	**(21,718,603)**	**(8,191,067)**	**(37,434,807)**	**(23,648,209)**

0100-0510 - PARKS DEPARTMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		1,389,675	1,564,120	1,781,325	1,781,325	890,907	1,831,816	1,932,620
001101 - P/T SALARIES		89,563	69,834	115,201	115,201	52,078	113,412	117,392
001107 - TEMP LABOR-SEASONAL HELP		19,226	29,443	25,000	25,000	-	-	30,700
001109 - CELL PHONE STIPEND		5,823	6,243	6,924	6,924	3,262	5,484	6,564
001110 - OVERTIME		165	-	-	-	-	-	-
001125 - LONGEVITY PAY		8,314	10,637	12,532	12,532	6,053	13,364	13,364
001130 - MERIT, RETENTION, & RECRUITING		-	-	54,638	54,638	-	-	40,488
Total T52100 - Salaries: All		**1,512,766**	**1,680,277**	**1,995,620**	**1,995,620**	**952,299**	**1,964,076**	**2,141,128**
T53100 - Fringes: All								
002010 - FICA		111,344	123,205	152,665	152,665	70,147	150,252	163,796
002020 - RETIREMENT		234,176	263,073	316,284	316,284	152,800	315,234	322,103
002030 - INSURANCE		302,827	306,240	319,788	319,788	186,543	319,788	344,508

Department Budget with Notes

0100-0510 - PARKS DEPARTMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002050 - WORKER'S COMP		16,100	23,375	26,508	26,508	-	26,139	21,765
Total T53100 - Fringes: All		**664,448**	**715,893**	**815,245**	**815,245**	**409,489**	**811,413**	**852,172**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		61,622	71,774	63,705	63,705	27,890	78,945	81,000
003005 - *OFFICE FURNITURE < $5,000		6,306	14,404	16,370	16,370	-	14,300	14,300
003006 - *OFFICE EQUIPMENT < $5,000		2,124	4,895	1,430	1,430	137	4,163	4,163
003010 - *COMPUTER EQUIPMENT < $5,000		8,338	15,851	38,528	38,528	24,219	5,713	5,713
003011 - *COMPUTER SOFTWARE < $5,000		600	600	900	900	-	900	900
003100 - OFFICE SUPPLIES		2,600	2,970	2,957	2,957	913	3,144	3,144
003102 - SAFETY SUPPLIES		2,848	4,849	4,917	4,917	1,879	3,728	3,728
003115 - *COMPUTER SUPPLIES		60	260	260	260	30	260	260
003120 - *PRINTER SUPPLIES		153	687	600	600	60	579	579
003301 - GASOLINE		31,796	29,906	34,600	34,600	15,550	36,600	36,600
003311 - *UNIFORMS		6,707	8,184	8,363	8,363	710	8,740	9,340
003318 - *JANITORIAL SUPPLIES		25,793	28,883	28,000	28,000	13,229	31,422	39,422
003319 - EXTERMINATION		43	142	2,787	2,787	-	2,662	2,662
003541 - CONTRACT MOWING		229,013	229,238	250,000	250,000	123,329	270,000	255,500
003553 - SIGNS		9,940	7,434	13,210	13,210	1,846	8,488	8,488
003554 - CHEMICALS, ROADSIDE SPRAYING		28,139	29,222	39,350	39,350	1,218	40,675	35,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		51	34	200	200	18	200	200
003670 - USE OF DONATIONS		4,308	843	-	-	243	-	-
003900 - *MEMBERSHIP DUES		2,226	2,493	28,643	28,643	8,362	28,161	28,161
004100 - *PROFESSIONAL SERVICES		46,100	59,446	95,370	95,370	17,439	124,807	124,807
004101 - COLLECTION FEES		10,417	13,796	15,540	15,540	8,090	16,317	16,317
004209 - *CELLULAR PHONE/PAGER		1,929	1,930	2,160	2,160	1,137	11,340	11,340
004210 - *INTERNET/EMAIL SVS		2,000	2,203	3,744	3,744	1,530	1,064	1,064
004211 - TELEPHONE SERVICE		3,522	-	-	-	-	-	-
004212 - POSTAGE		-	22	90	90	-	50	50

Department Budget with Notes

0100-0510 - PARKS DEPARTMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004231 - TRAVEL		7,775	8,671	8,600	8,600	3,200	8,990	8,990
004232 - *TRAINING, CONF., SEMINARS		7,247	10,977	18,327	18,327	7,945	18,322	20,322
004310 - *ADVERTISING - STATUTORY		76	-	100	100	-	100	-
004311 - *ADVERTISING - GENERAL		729	1,569	1,575	1,575	52	1,575	1,575
004350 - *PRINTED MATERIALS & BINDING		1,457	1,728	3,300	3,300	-	1,150	1,150
004410 - *BOND PREMIUMS		354	300	365	365	300	365	365
004414 - VEHICLE INSURANCE		15,358	18,294	-	-	13,058	22,297	22,297
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004430 - UTILITIES		318,787	338,686	453,865	453,865	156,703	453,562	375,000
004500 - *MAINTENANCE SERVICES		3,640	2,088	5,241	5,241	754	5,174	5,174
004505 - *SOFTWARE MAINTENANCE		18,320	16,008	17,472	17,472	14,288	17,472	17,472
004509 - *FACILITY ENHANCEMENTS		58,549	778,155	551,700	551,700	200,779	1,022,000	744,000
004510 - *FACILITY REPAIRS		166,855	456,113	292,625	292,625	144,479	476,315	245,315
004514 - PARKS MAINT. - ROADS & PARKING LOT		4,937	395,224	246,200	246,200	919	9,650	10,150
004515 - TRAIL MAINTENANCE		9,454	9,763	10,605	10,605	232	9,807	10,307
004541 - VEHICLE REPAIRS & MAINT		86,292	102,840	110,172	110,172	57,428	125,300	121,190
004542 - GROUNDS MAINTENANCE		96,118	98,384	132,000	132,000	34,123	149,615	159,615
004543 - *REPAIRS TO EQUIPMENT		14,041	10,995	16,875	16,875	8,432	17,675	16,875
004620 - *FURNITURE/EQUIP. RENTAL		13,137	15,607	18,000	18,000	528	18,600	18,600
004621 - *COPIER RENTAL & SUPPLIES		5,059	4,252	6,344	6,344	2,551	6,622	6,622
004705 - PRE-EMPLOYMENT SCREENING		579	981	550	550	383	550	550
004962 - JANITORIAL CONTRACT SVS		23,888	24,803	33,195	33,195	15,698	66,255	90,000
004999 - *MISCELLANEOUS		4	1,663	502	502	53	502	502
Total T53500 - OPERATION/MAINT		**1,339,290**	**2,827,166**	**2,579,337**	**2,579,337**	**909,733**	**3,127,155**	**2,558,808**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		182,578	85,245	76,300	76,300	39,176	16,000	10,000
005700 - *VEHICLES > $5,000		-	49,972	66,200	66,200	8,399	-	-
005711 - *HEAVY EQUIPMENT > $5,000		62,591	32,777	42,800	42,800	-	205,000	142,100

Department Budget with Notes

0100-0510 - PARKS DEPARTMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T55100 - Capital: All		**245,170**	**167,994**	**185,300**	**185,300**	**47,574**	**221,000**	**152,100**
Total Expenses / Expenditure		**3,761,673**	**5,391,330**	**5,575,502**	**5,575,502**	**2,319,094**	**6,123,644**	**5,704,208**
Net Total		**(3,761,673)**	**(5,391,330)**	**(5,575,502)**	**(5,575,502)**	**(2,319,094)**	**(6,123,644)**	**(5,704,208)**

0100-0523 - PUBLIC SAFETY IT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		633,347	617,938	650,261	650,261	354,144	669,438	689,745
001109 - CELL PHONE STIPEND		1,081	130	-	-	-	-	-
001112 - ON-CALL SUPLEMENT		10,400	10,440	10,400	10,400	5,520	-	10,400
001125 - LONGEVITY PAY		2,813	3,790	4,888	4,888	2,534	5,772	5,772
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	13,795
Total T52100 - Salaries: All		**647,640**	**632,298**	**665,549**	**665,549**	**362,199**	**675,210**	**719,712**
T53100 - Fringes: All								
002010 - FICA		47,672	46,931	50,915	50,915	26,953	51,654	55,058
002020 - RETIREMENT		101,571	100,790	106,821	106,821	58,133	108,371	109,846
002030 - INSURANCE		91,152	67,200	68,040	68,040	39,690	68,040	70,896
002050 - WORKER'S COMP		801	1,120	1,012	1,012	-	1,013	500
Total T53100 - Fringes: All		**241,196**	**216,041**	**226,787**	**226,787**	**124,776**	**229,078**	**236,300**

Department Budget with Notes

0100-0523 - PUBLIC SAFETY IT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		-	-	4,500	4,500	715	500	500
003006 - *OFFICE EQUIPMENT < $5,000		699,719	-	-	-	-	-	-
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		-	-	-	-	-	-	400,000
003010 - *COMPUTER EQUIPMENT < $5,000		3,280	9,575	7,500	7,500	4,500	12,500	12,500
003011 - *COMPUTER SOFTWARE < $5,000		-	84,488	90,000	90,000	9,945	85,000	99,575
004100 - *PROFESSIONAL SERVICES		126,022	48,116	75,000	75,000	13,212	5,200	5,200
004208 - *INTERNET CLOUD SOLUTIONS		26,880	-	-	-	-	-	-
004209 - *CELLULAR PHONE/PAGER		-	2,343	3,600	3,600	1,465	3,600	3,600
004210 - *INTERNET/EMAIL SVS		-	-	-	-	-	540	540
004232 - *TRAINING, CONF., SEMINARS		-	3,700	5,000	5,000	-	10,800	5,000
004500 - *MAINTENANCE SERVICES		621,285	510,585	585,000	585,000	344,113	625,000	654,532
004505 - *SOFTWARE MAINTENANCE		663,276	718,148	874,500	874,500	791,294	910,375	910,375
004509 - *FACILITY ENHANCEMENTS		-	-	-	-	-	12,000	12,000
Total T53500 - OPERATION/MAINT		**2,140,462**	**1,376,956**	**1,645,100**	**1,645,100**	**1,165,244**	**1,665,515**	**2,103,822**
T55100 - Capital: All								
005008 - *LAW ENFORCEMENT EQUIP > $5,000		-	-	-	-	-	-	400,000
005740 - *COMPUTER EQUIPMENT > $5,000		-	-	450,000	450,000	-	535,000	410,000
005741 - *COMPUTER SOFTWARE > $5,000		96,179	-	-	-	-	-	-
Total T55100 - Capital: All		**96,179**	**-**	**450,000**	**450,000**	**-**	**535,000**	**810,000**
Total Expenses / Expenditure		**3,125,478**	**2,225,295**	**2,987,436**	**2,987,436**	**1,652,219**	**3,104,802**	**3,869,834**
Net Total		**(3,125,478)**	**(2,225,295)**	**(2,987,436)**	**(2,987,436)**	**(1,652,219)**	**(3,104,802)**	**(3,869,834)**

Department Budget with Notes

0100-0540 - EMS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		8,823,096	9,727,930	10,242,101	10,242,101	5,659,965	10,345,718	10,564,388
001101 - P/T SALARIES		25,246	24,894	31,624	31,624	11,523	32,573	108,053
001109 - CELL PHONE STIPEND		10,220	10,280	8,400	8,400	4,615	7,680	7,680
001110 - OVERTIME		4,882,082	4,973,249	5,092,320	5,092,320	2,952,313	-	5,295,928
001113 - FTO		23,571	24,784	42,000	42,000	13,537	-	42,000
001125 - LONGEVITY PAY		109,205	116,590	127,036	127,036	62,947	122,096	122,096
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	212,514
001810 - EMS STOT SALARIES		-	-	300,000	300,000	-	-	300,000
001913 - STIPEND		-	1,302	39,600	39,600	6,729	-	39,600
001914 - BILINGUAL STIPEND		3,650	5,081	6,000	6,000	3,185	5,400	6,000
Total T52100 - Salaries: All		**13,877,070**	**14,884,109**	**15,889,081**	**15,889,081**	**8,714,814**	**10,513,467**	**16,698,258**
T53100 - Fringes: All								
002010 - FICA		1,022,553	1,099,260	1,215,062	1,215,062	642,828	804,280	1,277,417
002020 - RETIREMENT		2,175,841	2,381,819	2,550,197	2,550,197	1,398,701	1,687,411	2,548,561
002030 - INSURANCE		1,605,288	1,596,000	1,654,020	1,654,020	963,900	1,652,400	1,721,760
002050 - WORKER'S COMP		182,177	269,047	290,796	290,796	-	287,339	251,376
Total T53100 - Fringes: All		**4,985,859**	**5,346,126**	**5,710,075**	**5,710,075**	**3,005,429**	**4,431,431**	**5,799,114**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		23,982	23,407	29,000	29,000	8,446	34,413	29,000
003002 - *VEHICLE EQUIPMENT < $5,000		19,033	-	-	-	-	-	-
003003 - *RADIO EQUIPMENT < $5,000		3,952	8,461	5,500	5,500	456	5,769	5,769
003005 - *OFFICE FURNITURE < $5,000		29,974	23,606	30,500	30,500	14,741	40,276	30,500
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	-	-	300
003009 - LINENS/TOILETRIES		64	-	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		80,040	60,607	39,163	39,163	40,203	250,135	253,078

Department Budget with Notes

0100-0540 - EMS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003011 - *COMPUTER SOFTWARE < $5,000		1,544	1,558	1,500	1,500	30	1,500	1,500
003100 - OFFICE SUPPLIES		5,887	6,514	8,000	8,000	3,638	6,500	6,500
003101 - EDUC AIDS/MATLS		31,535	29,485	36,000	36,000	29,275	36,000	36,000
003102 - SAFETY SUPPLIES		94	-	250	250	-	250	250
003107 - *MEDICAL EQUIPMENT < $5,000		35,495	83,858	78,270	78,270	90,992	26,244	26,244
003110 - *OTHER SUPPLIES		3,523	3,007	2,700	2,700	82	2,700	2,700
003200 - MEDICAL SUPPLIES		520,747	568,242	543,000	543,000	311,094	600,000	600,000
003301 - GASOLINE		335,347	312,357	370,000	370,000	160,218	388,000	370,000
003307 - PHARMACEUTICALS		103,453	127,120	156,750	156,750	62,308	164,400	156,750
003311 - *UNIFORMS		210,818	133,301	171,050	171,050	44,667	159,500	159,700
003318 - *JANITORIAL SUPPLIES		6,202	6,533	6,000	6,000	3,117	6,500	6,500
003601 - *EMPLOYEE RECOGNITION PROGRAM		584	521	1,500	1,500	84	1,500	1,000
003670 - USE OF DONATIONS		8,706	4,681	-	-	2,536	-	-
003804 - IMMUNIZATIONS		42	-	600	600	-	-	-
003900 - *MEMBERSHIP DUES		4,670	5,217	6,500	6,500	4,465	7,000	6,500
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		5,416	2,039	5,700	5,700	411	5,700	5,700
004100 - *PROFESSIONAL SERVICES		270,628	214,752	326,565	326,565	145,586	309,265	309,265
004101 - COLLECTION FEES		486,742	510,067	515,000	515,000	272,605	545,208	545,208
004208 - *INTERNET CLOUD SOLUTIONS		9,550	10,027	-	-	-	10,500	10,500
004209 - *CELLULAR PHONE/PAGER		14,872	14,246	20,000	20,000	7,262	24,720	24,720
004210 - *INTERNET/EMAIL SVS		136,537	142,959	205,725	205,725	110,750	239,025	239,025
004212 - POSTAGE		790	151	1,500	1,500	127	1,500	1,000
004216 - *POSTAGE METER RENTAL/SUPPLIES		198	210	200	200	216	220	220
004231 - TRAVEL		6,270	5,454	6,000	6,000	982	12,000	6,000
004232 - *TRAINING, CONF., SEMINARS		73,393	51,066	109,475	109,475	56,296	105,550	105,550
004234 - TRAINING SUPPLIES		2,749	8,698	10,500	10,500	38	10,500	10,500
004350 - *PRINTED MATERIALS & BINDING		1,561	2,085	6,300	6,300	4,702	9,550	9,550
004410 - *BOND PREMIUMS		22,456	23,390	25,600	25,600	24,944	25,600	25,600
004414 - VEHICLE INSURANCE		34,555	38,547	-	-	31,435	34,473	34,473
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-

Department Budget with Notes

0100-0540 - EMS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004500 - *MAINTENANCE SERVICES		181,333	259,820	146,500	146,500	165,549	228,020	228,020
004510 - *FACILITY REPAIRS		9,944	3,237	12,000	12,000	113	15,000	12,000
004540 - STATE INSPECTION OF AMBULANCE		-	5,010	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		401,798	600,517	385,000	385,000	414,113	385,000	412,039
004543 - *REPAIRS TO EQUIPMENT		129	2,860	2,500	2,500	1,806	4,200	3,000
004548 - *RADIO REPAIRS & MAINT.		1,306	-	750	750	-	750	750
004621 - *COPIER RENTAL & SUPPLIES		6,614	6,306	7,000	7,000	2,561	7,000	7,000
004705 - PRE-EMPLOYMENT SCREENING		2,950	3,943	3,220	3,220	1,081	3,220	3,378
004712 - JOINT FACILITY USE		300,000	-	-	-	-	-	-
004718 - PRE-EMPLOYMENT PHYSICAL		2,349	3,316	3,531	3,531	924	3,200	3,200
004850 - *RCS RADIO FEES		61,380	65,375	66,864	66,864	67,630	66,127	66,127
004999 - *MISCELLANEOUS		69	416	2,000	2,000	414	2,000	2,000
Total T53500 - OPERATION/MAINT		**3,459,280**	**3,372,967**	**3,348,213**	**3,348,213**	**2,085,896**	**3,779,015**	**3,757,116**
T55100 - Capital: All								
005000 - *CAPITAL OUTLAY > $5,000		264,050	-	72,550	72,550	-	600,000	-
005107 - *MEDICAL EQUIPMENT > $5,000		-	309,311	334,900	334,900	-	2,612,900	2,612,900
005700 - *VEHICLES > $5,000		68,807	1,280,096	6,888,697	6,888,697	-	8,958,039	9,175,596
005741 - *COMPUTER SOFTWARE > $5,000		-	-	10,500	10,500	-	-	-
005750 - *OFFICE FURNITURE > $5,000		-	-	13,000	13,000	-	-	-
Total T55100 - Capital: All		**332,857**	**1,589,407**	**7,319,647**	**7,319,647**	**-**	**12,170,939**	**11,788,496**
Total Expenses / Expenditure		**22,655,066**	**25,192,608**	**32,267,016**	**32,267,016**	**13,806,139**	**30,894,852**	**38,042,983**
Net Total		**(22,655,066)**	**(25,192,608)**	**(32,267,016)**	**(32,267,016)**	**(13,806,139)**	**(30,894,852)**	**(38,042,983)**

Department Budget with Notes

0100-0541 - EMERGENCY MANAGEMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		408,755	369,974	505,093	505,093	224,945	487,110	626,272
001109 - CELL PHONE STIPEND		-	-	-	-	-	-	360
001110 - OVERTIME		6,837	-	-	-	-	-	-
001125 - LONGEVITY PAY		2,294	-	468	468	-	-	-
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	9,937
Total T52100 - Salaries: All		**417,886**	**369,974**	**505,561**	**505,561**	**224,945**	**487,110**	**636,569**
T53100 - Fringes: All								
002010 - FICA		30,526	27,358	38,675	38,675	16,645	37,264	48,698
002020 - RETIREMENT		65,584	59,050	81,143	81,143	36,110	78,181	97,156
002030 - INSURANCE		40,512	48,000	48,600	48,600	28,350	48,600	70,896
002050 - WORKER'S COMP		431	638	781	781	-	731	523
Total T53100 - Fringes: All		**137,053**	**135,046**	**169,199**	**169,199**	**81,105**	**164,776**	**217,273**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		513	367	500	500	244	500	500
003002 - *VEHICLE EQUIPMENT < $5,000		584	959	1,000	1,000	227	1,200	1,000
003003 - *RADIO EQUIPMENT < $5,000		1,025	-	1,000	1,000	-	650	650
003005 - *OFFICE FURNITURE < $5,000		-	442	2,500	2,500	-	600	600
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	-	-	300
003010 - *COMPUTER EQUIPMENT < $5,000		7,920	10,518	1,400	1,400	166	200	6,298
003011 - *COMPUTER SOFTWARE < $5,000		-	-	-	-	9	250	250
003100 - OFFICE SUPPLIES		1,801	1,514	2,000	2,000	531	2,000	2,400
003101 - EDUC AIDS/MATLS		608	1,182	2,000	2,000	-	500	500
003107 - *MEDICAL EQUIPMENT < $5,000		-	-	-	-	-	9,000	-
003200 - MEDICAL SUPPLIES		-	-	-	-	-	250	250
003301 - GASOLINE		4,417	5,989	7,000	7,000	3,020	7,000	7,000

Department Budget with Notes

0100-0541 - EMERGENCY MANAGEMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003311 - *UNIFORMS		1,027	2,970	4,275	4,275	950	6,700	9,160
003601 - *EMPLOYEE RECOGNITION PROGRAM		60	-	300	300	-	800	670
003900 - *MEMBERSHIP DUES		1,222	1,047	1,500	1,500	711	2,950	2,900
003905 - BOTTLED WATER		100	64	100	100	-	250	100
004100 - *PROFESSIONAL SERVICES		-	2,500	60,000	60,000	-	80,000	80,000
004111 - *SPECIAL EVENTS		2,144	230	500	500	188	500	500
004209 - *CELLULAR PHONE/PAGER		2,116	3,652	3,739	3,739	2,294	6,000	7,140
004210 - *INTERNET/EMAIL SVS		4,559	2,459	5,000	5,000	220	4,080	4,080
004212 - POSTAGE		6	-	-	-	-	-	-
004231 - TRAVEL		249	119	500	500	29	500	900
004232 - *TRAINING, CONF., SEMINARS		16,537	7,985	26,000	26,000	7,304	35,000	33,522
004234 - TRAINING SUPPLIES		-	-	1,000	1,000	-	-	-
004310 - *ADVERTISING - STATUTORY		-	-	-	-	-	1,000	500
004350 - *PRINTED MATERIALS & BINDING		-	117	5,000	5,000	82	1,500	1,500
004414 - VEHICLE INSURANCE		3,291	3,267	-	-	3,385	3,660	3,660
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004500 - *MAINTENANCE SERVICES		-	150,696	245,396	245,396	-	62,480	62,480
004541 - VEHICLE REPAIRS & MAINT		11,342	27,615	15,000	15,000	17,437	30,000	32,500
004543 - *REPAIRS TO EQUIPMENT		-	-	5,000	5,000	-	4,900	1,700
004544 - *REPAIRS TO OFFICE EQUIPMENT		-	-	400	400	-	-	-
004548 - *RADIO REPAIRS & MAINT.		-	-	-	-	-	1,000	-
004621 - *COPIER RENTAL & SUPPLIES		2,205	2,195	4,850	4,850	1,281	3,685	3,819
004705 - PRE-EMPLOYMENT SCREENING		-	20	100	100	10	100	100
004850 - *RCS RADIO FEES		5,952	4,509	8,266	8,266	6,763	8,642	8,642
004908 - *OUTREACH-FLEX FUNDING		-	-	-	-	-	5,000	-
004999 - *MISCELLANEOUS		-	90	500	500	-	500	750
Total T53500 - OPERATION/MAINT		**67,677**	**230,507**	**404,826**	**404,826**	**44,851**	**281,396**	**274,371**

T54100 - Transfer Out: All

Department Budget with Notes

0100-0541 - EMERGENCY MANAGEMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
000999 - *TRSF TO GRANTS FUND		-	-	-	-	-	750,000	750,000
Total T54100 - Transfer Out: All		**-**	**-**	**-**	**-**	**-**	**750,000**	**750,000**
T55100 - Capital: All								
005730 - *RADIO EQUIPMENT > $5,000		-	-	5,000	5,000	-	-	-
005750 - *OFFICE FURNITURE > $5,000		-	-	-	-	-	-	98,400
Total T55100 - Capital: All		**-**	**-**	**5,000**	**5,000**	**-**	**-**	**98,400**
Total Expenses / Expenditure		**622,615**	**735,527**	**1,084,586**	**1,084,586**	**350,901**	**1,683,282**	**1,976,613**
Net Total		**(622,615)**	**(735,527)**	**(1,084,586)**	**(1,084,586)**	**(350,901)**	**(1,683,282)**	**(1,976,613)**

0100-0542 - FIRE MARSHAL SPEC OPS/HAZMAT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		416,855	501,490	573,485	573,485	196,458	558,164	569,327
001109 - CELL PHONE STIPEND		1,260	1,620	1,800	1,800	675	1,080	-
001110 - OVERTIME		5,108	6,239	10,000	10,000	7,107	-	12,500
001114 - CERTIFICATIONS		-	-	2,400	2,400	923	2,400	3,600
001125 - LONGEVITY PAY		-	-	780	780	-	-	-
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	11,387
Total T52100 - Salaries: All		**423,223**	**509,348**	**588,465**	**588,465**	**205,163**	**561,644**	**596,814**

Department Budget with Notes

0100-0542 - FIRE MARSHAL SPEC OPS/HAZMAT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T53100 - Fringes: All								
002010 - FICA		31,428	37,299	45,018	45,018	14,901	42,966	45,656
002020 - RETIREMENT		66,360	81,283	94,449	94,449	32,920	90,144	91,089
002030 - INSURANCE		50,640	57,600	58,320	58,320	34,020	58,320	60,768
002050 - WORKER'S COMP		3,283	4,304	5,265	5,265	-	5,033	4,020
Total T53100 - Fringes: All		**151,711**	**180,486**	**203,051**	**203,051**	**81,841**	**196,463**	**201,533**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		6,375	2,733	2,730	2,730	2,084	5,000	2,730
003002 - *VEHICLE EQUIPMENT < $5,000		496	3,912	500	500	66	3,500	3,000
003003 - *RADIO EQUIPMENT < $5,000		3,150	-	-	-	-	2,160	2,160
003004 - AMMUNITION		972	1,161	975	975	716	1,500	1,300
003005 - *OFFICE FURNITURE < $5,000		5,463	5,608	1,720	1,720	310	-	-
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		-	-	-	-	-	14,294	6,905
003010 - *COMPUTER EQUIPMENT < $5,000		12,257	3,354	6,495	6,495	887	19,477	11,383
003100 - OFFICE SUPPLIES		955	108	1,150	1,150	431	1,200	1,200
003101 - EDUC AIDS/MATLS		260	-	1,250	1,250	327	10,000	1,250
003110 - *OTHER SUPPLIES		8,960	702	10,000	10,000	950	24,760	9,760
003301 - GASOLINE		15,227	16,319	18,000	18,000	5,057	20,000	18,000
003311 - *UNIFORMS		9,144	9,862	10,219	10,219	7,596	61,064	15,000
003900 - *MEMBERSHIP DUES		1,803	2,335	3,985	3,985	2,110	13,575	5,000
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		1,961	2,101	2,250	2,250	1,596	2,400	2,250
003905 - BOTTLED WATER		274	295	325	325	-	350	350
004100 - *PROFESSIONAL SERVICES		2,361	69,259	65,000	65,000	64,749	66,809	66,809
004209 - *CELLULAR PHONE/PAGER		60	87	100	100	-	100	2,116
004210 - *INTERNET/EMAIL SVS		7,295	7,295	9,120	9,120	3,039	9,120	8,500
004212 - POSTAGE		13	-	50	50	-	50	50
004228 - *HAZ-MAT TRAINING PROGRAM		28,080	-	-	-	-	-	-
004232 - *TRAINING, CONF., SEMINARS		10,812	11,419	18,150	18,150	4,427	27,500	18,150

Department Budget with Notes

0100-0542 - FIRE MARSHAL SPEC OPS/HAZMAT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004350 - *PRINTED MATERIALS & BINDING		711	100	1,000	1,000	205	5,008	2,208
004410 - *BOND PREMIUMS		-	143	200	200	243	200	200
004412 - ERRORS & OMISSIONS INS.		3,045	3,829	4,324	4,324	4,152	4,568	4,568
004414 - VEHICLE INSURANCE		7,130	7,175	-	-	7,254	15,301	15,301
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004505 - *SOFTWARE MAINTENANCE		11,271	12,122	13,620	13,620	7,933	13,620	13,620
004541 - VEHICLE REPAIRS & MAINT		15,533	17,267	19,898	19,898	16,187	22,000	23,000
004543 - *REPAIRS TO EQUIPMENT		3,948	-	3,750	3,750	2,198	19,000	17,000
004621 - *COPIER RENTAL & SUPPLIES		1,772	1,624	1,800	1,800	947	1,700	1,700
004705 - PRE-EMPLOYMENT SCREENING		-	10	50	50	20	600	50
004718 - PRE-EMPLOYMENT PHYSICAL		970	930	2,750	2,750	-	4,000	2,750
004850 - *RCS RADIO FEES		11,532	11,647	11,647	11,647	11,647	12,000	11,272
004999 - *MISCELLANEOUS		-	-	750	750	-	10,000	750
Total T53500 - OPERATION/MAINT		**171,829**	**191,398**	**211,809**	**211,809**	**145,133**	**393,856**	**268,332**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		14,343	-	-	-	-	-	-
005700 - *VEHICLES > $5,000		-	130,041	12,470	12,470	12,470	115,700	92,149
005730 - *RADIO EQUIPMENT > $5,000		-	-	-	-	-	14,002	-
Total T55100 - Capital: All		**14,343**	**130,041**	**12,470**	**12,470**	**12,470**	**129,702**	**92,149**
Total Expenses / Expenditure		**761,106**	**1,011,273**	**1,015,795**	**1,015,795**	**444,607**	**1,281,665**	**1,158,827**
Net Total		**(761,106)**	**(1,011,273)**	**(1,015,795)**	**(1,015,795)**	**(444,607)**	**(1,281,665)**	**(1,158,827)**

Department Budget with Notes

0100-0545 - ANIMAL SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T54100 - Transfer Out: All								
000545 - TRSF TO REG ANIMAL SHELTER		1,411,312	1,774,586	1,829,097	1,829,097	-	1,814,635	1,924,205
Total T54100 - Transfer Out: All		**1,411,312**	**1,774,586**	**1,829,097**	**1,829,097**	**-**	**1,814,635**	**1,924,205**
Total Expenses / Expenditure		**1,411,312**	**1,774,586**	**1,829,097**	**1,829,097**	**-**	**1,814,635**	**1,924,205**
Net Total		**(1,411,312)**	**(1,774,586)**	**(1,829,097)**	**(1,829,097)**	**-**	**(1,814,635)**	**(1,924,205)**

0100-0551 - CONSTABLE PRECINCT 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		249,229	267,525	278,364	278,364	146,187	279,389	284,977
001105 - LE SALARIES		768,871	912,411	980,203	980,203	502,356	980,203	1,157,001
001114 - CERTIFICATIONS		6,077	15,107	16,200	16,200	8,163	16,200	16,200
001125 - LONGEVITY PAY		5,194	5,666	6,240	6,240	2,592	5,460	5,460
001130 - MERIT, RETENTION, & RECRUITING		-	-	6,410	6,410	-	-	4,888
001914 - BILINGUAL STIPEND		-	559	600	600	73	-	-
Total T52100 - Salaries: All		**1,029,371**	**1,201,268**	**1,288,018**	**1,288,018**	**659,371**	**1,281,253**	**1,468,526**
T53100 - Fringes: All								
002010 - FICA		75,971	88,265	98,533	98,533	48,595	98,016	112,342
002020 - RETIREMENT		161,342	191,399	206,727	206,727	105,836	205,641	224,129

Department Budget with Notes

0100-0551 - CONSTABLE PRECINCT 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002030 - INSURANCE		131,664	134,400	136,080	136,080	79,380	136,080	151,920
002050 - WORKER'S COMP		19,222	30,406	34,127	34,127	-	34,091	30,917
Total T53100 - Fringes: All		**388,199**	**444,470**	**475,467**	**475,467**	**233,811**	**473,827**	**519,309**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		239	1,224	500	500	278	2,000	1,800
003002 - *VEHICLE EQUIPMENT < $5,000		1,426	3,730	1,840	1,840	180	300	3,830
003003 - *RADIO EQUIPMENT < $5,000		659	1,412	1,275	1,275	525	1,140	1,360
003004 - AMMUNITION		6,757	7,600	7,850	7,850	5,184	8,500	9,100
003005 - *OFFICE FURNITURE < $5,000		573	2,550	-	-	399	46,000	43,200
003006 - *OFFICE EQUIPMENT < $5,000		70	1,311	-	-	-	140	140
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		15,754	24,361	24,962	24,962	12,215	63,208	67,809
003010 - *COMPUTER EQUIPMENT < $5,000		7,464	21,405	12,412	12,412	10,473	2,952	8,743
003100 - OFFICE SUPPLIES		3,502	4,054	4,900	4,900	906	4,900	4,700
003110 - *OTHER SUPPLIES		333	392	450	450	151	680	680
003301 - GASOLINE		35,257	39,116	49,800	49,800	15,830	50,000	51,800
003311 - *UNIFORMS		8,433	12,162	14,300	14,300	4,131	14,091	16,969
003530 - INVESTIGATIVE SUPP./SVS.		-	-	250	250	-	200	200
003601 - *EMPLOYEE RECOGNITION PROGRAM		60	-	-	-	-	120	120
003900 - *MEMBERSHIP DUES		210	205	710	710	205	705	755
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		280	361	1,090	1,090	-	1,090	825
004209 - *CELLULAR PHONE/PAGER		5,423	5,407	6,540	6,540	2,955	5,940	6,494
004210 - *INTERNET/EMAIL SVS		9,054	10,395	11,438	11,438	6,477	11,448	11,904
004212 - POSTAGE		2,093	2,651	2,100	2,100	1,035	3,000	2,100
004216 - *POSTAGE METER RENTAL/SUPPLIES		679	780	650	650	-	664	664
004229 - STATE LAW ENFORC TRAINING MONIES		(944)	(2,405)	-	-	(2,511)	-	-
004232 - *TRAINING, CONF., SEMINARS		13,980	22,849	25,330	25,330	11,317	26,790	29,790
004350 - *PRINTED MATERIALS & BINDING		1,986	1,741	2,510	2,510	931	2,450	2,456
004410 - *BOND PREMIUMS		305	175	575	575	584	560	610

Department Budget with Notes

0100-0551 - CONSTABLE PRECINCT 1

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004414 - VEHICLE INSURANCE		7,130	8,493	-	-	8,705	11,050	11,573
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		37,205	42,669	43,040	43,040	22,985	43,404	45,404
004544 - *REPAIRS TO OFFICE EQUIPMENT		-	306	-	-	-	-	-
004621 - *COPIER RENTAL & SUPPLIES		2,121	2,195	3,492	3,492	1,704	3,492	3,492
004705 - PRE-EMPLOYMENT SCREENING		250	-	500	500	-	500	750
004718 - PRE-EMPLOYMENT PHYSICAL		58	-	290	290	-	300	500
004850 - *RCS RADIO FEES		8,556	8,642	9,338	9,338	9,393	9,500	10,144
004999 - *MISCELLANEOUS		287	246	500	500	60	500	500
Total T53500 - OPERATION/MAINT		**169,200**	**224,026**	**226,642**	**226,642**	**114,113**	**315,624**	**338,412**
T55100 - Capital: All								
005008 - *LAW ENFORCEMENT EQUIP > $5,000		-	-	-	-	-	-	10,000
005700 - *VEHICLES > $5,000		371	189,285	495,728	495,728	24,526	186,000	179,739
Total T55100 - Capital: All		**371**	**189,285**	**495,728**	**495,728**	**24,526**	**186,000**	**189,739**
Total Expenses / Expenditure		**1,587,140**	**2,059,050**	**2,485,854**	**2,485,854**	**1,031,821**	**2,256,704**	**2,515,986**
Net Total		**(1,587,140)**	**(2,059,050)**	**(2,485,854)**	**(2,485,854)**	**(1,031,821)**	**(2,256,704)**	**(2,515,986)**

0100-0552 - CONSTABLE PRECINCT 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								

Department Budget with Notes

0100-0552 - CONSTABLE PRECINCT 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001100 - F/T SALARIES		250,314	264,061	271,650	271,650	147,846	275,991	281,511
001105 - LE SALARIES		900,524	936,082	974,264	974,264	509,769	966,533	1,150,215
001114 - CERTIFICATIONS		10,436	17,070	17,400	17,400	9,097	15,600	15,600
001125 - LONGEVITY PAY		8,580	6,773	7,800	7,800	3,643	8,528	8,528
001130 - MERIT, RETENTION, & RECRUITING		-	-	6,228	6,228	-	-	4,934
Total T52100 - Salaries: All		**1,169,854**	**1,223,986**	**1,277,343**	**1,277,343**	**670,355**	**1,266,652**	**1,460,787**
T53100 - Fringes: All								
002010 - FICA		86,680	91,013	97,717	97,717	49,688	96,899	111,750
002020 - RETIREMENT		183,376	195,048	205,014	205,014	107,605	203,298	222,950
002030 - INSURANCE		141,792	134,400	136,080	136,080	79,380	136,080	151,920
002050 - WORKER'S COMP		20,973	33,277	33,953	33,953	-	33,680	29,968
Total T53100 - Fringes: All		**432,821**	**453,738**	**472,763**	**472,763**	**236,672**	**469,957**	**516,588**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		3,222	746	2,136	2,136	1,946	4,170	740
003002 - *VEHICLE EQUIPMENT < $5,000		4,795	2,426	6,338	6,338	-	10,108	6,368
003003 - *RADIO EQUIPMENT < $5,000		1,050	-	1,300	1,300	152	1,878	1,520
003004 - AMMUNITION		4,106	5,874	7,000	7,000	6,857	7,000	7,600
003005 - *OFFICE FURNITURE < $5,000		1,800	-	1,400	1,400	-	8,500	4,900
003006 - *OFFICE EQUIPMENT < $5,000		-	481	2,120	2,120	-	570	570
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		6,188	33,497	17,893	17,893	10,081	2,115	12,087
003010 - *COMPUTER EQUIPMENT < $5,000		9,229	2,176	49,316	49,316	38,521	4,275	10,066
003100 - OFFICE SUPPLIES		3,638	2,976	5,000	5,000	2,417	5,500	4,700
003301 - GASOLINE		36,497	35,860	42,000	42,000	16,124	45,000	46,800
003311 - *UNIFORMS		9,134	8,829	12,055	12,055	4,229	17,788	14,933
003900 - *MEMBERSHIP DUES		160	70	270	270	70	270	320
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		672	1,591	1,740	1,740	888	1,680	1,755
004100 - *PROFESSIONAL SERVICES		-	-	1,000	1,000	-	1,000	1,000

Department Budget with Notes

0100-0552 - CONSTABLE PRECINCT 2

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004209 - *CELLULAR PHONE/PAGER		4,823	5,145	5,040	5,040	2,331	6,480	7,034
004210 - *INTERNET/EMAIL SVS		6,712	6,602	9,940	9,940	2,832	11,560	10,396
004212 - POSTAGE		-	-	500	500	-	500	250
004216 - *POSTAGE METER RENTAL/SUPPLIES		662	825	855	855	331	880	880
004229 - STATE LAW ENFORC TRAINING MONIES		1,390	(2,512)	-	-	(2,511)	-	-
004232 - *TRAINING, CONF., SEMINARS		16,929	17,563	22,000	22,000	14,896	25,200	25,000
004350 - *PRINTED MATERIALS & BINDING		1,377	792	2,350	2,350	-	3,600	2,606
004410 - *BOND PREMIUMS		645	600	855	855	428	675	725
004414 - VEHICLE INSURANCE		7,130	8,493	-	-	7,254	11,442	11,965
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004541 - VEHICLE REPAIRS & MAINT		29,170	38,723	33,600	33,600	15,847	36,185	38,185
004621 - *COPIER RENTAL & SUPPLIES		1,540	1,624	1,624	1,624	947	1,624	1,624
004705 - PRE-EMPLOYMENT SCREENING		-	-	350	350	-	400	650
004718 - PRE-EMPLOYMENT PHYSICAL		-	-	185	185	-	200	400
004850 - *RCS RADIO FEES		10,044	10,144	10,144	10,144	10,144	10,896	10,896
004999 - *MISCELLANEOUS		529	317	500	500	-	1,000	500
Total T53500 - OPERATION/MAINT		**161,442**	**182,842**	**237,511**	**237,511**	**133,787**	**223,495**	**224,469**
T55100 - Capital: All								
005008 - *LAW ENFORCEMENT EQUIP > $5,000		-	-	-	-	-	-	10,000
005700 - *VEHICLES > $5,000		-	73,109	178,500	178,500	-	188,000	93,000
Total T55100 - Capital: All		**-**	**73,109**	**178,500**	**178,500**	**-**	**188,000**	**103,000**
Total Expenses / Expenditure		**1,764,118**	**1,933,675**	**2,166,118**	**2,166,118**	**1,040,814**	**2,148,104**	**2,304,844**
Net Total		**(1,764,118)**	**(1,933,675)**	**(2,166,118)**	**(2,166,118)**	**(1,040,814)**	**(2,148,104)**	**(2,304,844)**

Department Budget with Notes

0100-0553 - CONSTABLE PRECINCT 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		259,601	281,058	289,103	289,103	161,575	294,492	300,382
001105 - LE SALARIES		987,310	1,060,872	1,101,074	1,101,074	537,883	1,101,074	1,207,610
001114 - CERTIFICATIONS		11,843	19,602	19,800	19,800	9,876	16,200	16,200
001125 - LONGEVITY PAY		9,007	10,512	11,440	11,440	6,003	13,156	13,156
001130 - MERIT, RETENTION, & RECRUITING		-	-	6,773	6,773	-	-	5,346
001914 - BILINGUAL STIPEND		997	1,205	1,200	1,200	569	600	600
Total T52100 - Salaries: All		**1,268,759**	**1,373,249**	**1,429,390**	**1,429,390**	**715,907**	**1,425,522**	**1,543,294**
T53100 - Fringes: All								
002010 - FICA		93,760	101,409	109,348	109,348	52,797	109,052	118,062
002020 - RETIREMENT		199,281	218,830	229,417	229,417	114,900	228,796	235,545
002030 - INSURANCE		151,920	144,000	145,800	145,800	85,050	145,800	151,920
002050 - WORKER'S COMP		23,006	34,914	38,021	38,021	-	37,929	31,609
Total T53100 - Fringes: All		**467,967**	**499,152**	**522,587**	**522,587**	**252,747**	**521,578**	**537,136**
T53500 - OPERATION/MAINT								
003002 - *VEHICLE EQUIPMENT < $5,000		10,316	51	2,550	2,550	-	1,470	1,470
003003 - *RADIO EQUIPMENT < $5,000		1,084	-	1,550	1,550	-	1,715	1,550
003004 - AMMUNITION		5,006	3,425	5,000	5,000	-	5,500	5,000
003005 - *OFFICE FURNITURE < $5,000		-	470	-	-	-	600	600
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		1,569	2,486	5,975	5,975	-	15,008	15,178
003010 - *COMPUTER EQUIPMENT < $5,000		28,057	25,898	5,440	5,440	4,244	19,837	19,837
003100 - OFFICE SUPPLIES		852	2,282	4,000	4,000	1,686	4,000	3,500
003107 - *MEDICAL EQUIPMENT < $5,000		-	-	-	-	-	-	3,800
003301 - GASOLINE		37,411	36,490	43,000	43,000	15,796	45,000	40,000
003311 - *UNIFORMS		8,530	9,878	11,000	11,000	3,223	11,420	11,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	100	100	-	100	100

Department Budget with Notes

0100-0553 - CONSTABLE PRECINCT 3

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003900 - *MEMBERSHIP DUES		125	125	360	360	306	675	675
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		693	-	900	900	-	900	800
004209 - *CELLULAR PHONE/PAGER		5,305	6,297	5,940	5,940	2,243	6,480	6,480
004210 - *INTERNET/EMAIL SVS		9,005	10,484	12,130	12,130	4,004	11,130	11,130
004212 - POSTAGE		984	779	1,000	1,000	643	2,000	1,000
004229 - STATE LAW ENFORC TRAINING MONIES		2,305	(2,620)	-	-	(2,615)	-	-
004232 - *TRAINING, CONF., SEMINARS		15,601	12,321	18,320	18,320	7,346	23,621	18,320
004350 - *PRINTED MATERIALS & BINDING		1,097	591	2,355	2,355	-	3,105	2,355
004410 - *BOND PREMIUMS		-	334	50	50	178	460	460
004414 - VEHICLE INSURANCE		8,776	9,147	-	-	8,222	11,847	11,847
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		20,708	35,303	35,000	35,000	10,072	40,000	37,500
004621 - *COPIER RENTAL & SUPPLIES		2,480	2,505	2,640	2,640	863	1,987	2,376
004705 - PRE-EMPLOYMENT SCREENING		-	-	350	350	-	350	350
004718 - PRE-EMPLOYMENT PHYSICAL		-	-	250	250	-	250	250
004850 - *RCS RADIO FEES		9,672	9,769	9,769	9,769	9,769	9,769	9,769
004999 - *MISCELLANEOUS		61	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**169,639**	**166,013**	**168,179**	**168,179**	**65,979**	**217,723**	**205,847**
T55100 - Capital: All								
005700 - *VEHICLES > $5,000		-	66,142	176,000	176,000	-	190,000	184,992
Total T55100 - Capital: All		**-**	**66,142**	**176,000**	**176,000**	**-**	**190,000**	**184,992**
Total Expenses / Expenditure		**1,906,365**	**2,104,556**	**2,296,156**	**2,296,156**	**1,034,633**	**2,354,823**	**2,471,269**
Net Total		**(1,906,365)**	**(2,104,556)**	**(2,296,156)**	**(2,296,156)**	**(1,034,633)**	**(2,354,823)**	**(2,471,269)**

Department Budget with Notes

0100-0554 - CONSTABLE PRECINCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		253,493	270,470	281,061	281,061	131,435	281,321	286,947
001105 - LE SALARIES		923,824	1,022,366	1,126,480	1,126,480	587,501	1,119,954	1,303,513
001114 - CERTIFICATIONS		9,169	16,847	18,600	18,600	9,715	16,800	19,200
001125 - LONGEVITY PAY		13,728	12,418	14,456	14,456	6,106	14,352	14,352
001130 - MERIT, RETENTION, & RECRUITING		-	-	6,451	6,451	-	-	4,948
Total T52100 - Salaries: All		**1,200,214**	**1,322,100**	**1,447,048**	**1,447,048**	**734,756**	**1,432,427**	**1,628,960**
T53100 - Fringes: All								
002010 - FICA		88,019	97,074	110,699	110,699	53,928	109,581	124,615
002020 - RETIREMENT		188,057	210,653	232,251	232,251	117,928	229,905	248,618
002030 - INSURANCE		141,792	144,000	145,800	145,800	85,050	145,800	162,048
002050 - WORKER'S COMP		20,682	36,719	38,754	38,754	-	38,480	34,011
Total T53100 - Fringes: All		**438,550**	**488,446**	**527,505**	**527,505**	**256,906**	**523,765**	**569,293**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		42	170	600	600	-	600	600
003002 - *VEHICLE EQUIPMENT < $5,000		4,557	6,106	9,005	9,005	894	3,470	5,970
003003 - *RADIO EQUIPMENT < $5,000		343	1,744	2,425	2,425	1,146	1,400	1,626
003004 - AMMUNITION		7,966	9,433	8,960	8,960	5,111	9,000	9,800
003005 - *OFFICE FURNITURE < $5,000		4,173	15,271	2,375	2,375	-	21,126	21,126
003006 - *OFFICE EQUIPMENT < $5,000		4,552	1,073	7,205	7,205	585	800	800
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		43,275	40,867	41,755	41,755	16,924	32,325	35,662
003010 - *COMPUTER EQUIPMENT < $5,000		16,082	55,044	5,877	5,877	113	-	6,071
003100 - OFFICE SUPPLIES		1,913	2,272	3,950	3,950	1,290	3,950	3,800
003102 - SAFETY SUPPLIES		-	-	800	800	60	800	800
003115 - *COMPUTER SUPPLIES		-	324	-	-	-	-	-
003120 - *PRINTER SUPPLIES		300	1,769	975	975	-	975	975

Department Budget with Notes

0100-0554 - CONSTABLE PRECINCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003301 - GASOLINE		60,767	68,592	72,840	72,840	28,396	72,840	79,640
003311 - *UNIFORMS		11,049	15,505	16,390	16,390	3,051	16,390	18,745
003601 - *EMPLOYEE RECOGNITION PROGRAM		406	240	250	250	-	250	250
003900 - *MEMBERSHIP DUES		1,123	540	1,115	1,115	120	1,180	1,230
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		134	288	120	120	-	120	249
004209 - *CELLULAR PHONE/PAGER		5,403	5,840	6,420	6,420	2,974	6,420	7,010
004210 - *INTERNET/EMAIL SVS		15,826	16,938	17,916	17,916	8,511	12,396	13,004
004212 - POSTAGE		1,436	1,757	1,950	1,950	49	2,250	1,950
004216 - *POSTAGE METER RENTAL/SUPPLIES		819	805	892	892	450	892	892
004229 - STATE LAW ENFORC TRAINING MONIES		(944)	(2,513)	-	-	(2,617)	-	-
004232 - *TRAINING, CONF., SEMINARS		16,961	21,881	34,098	34,098	6,157	33,478	33,000
004350 - *PRINTED MATERIALS & BINDING		1,632	3,635	2,500	2,500	489	3,053	3,309
004410 - *BOND PREMIUMS		320	-	420	420	178	420	470
004414 - VEHICLE INSURANCE		8,776	11,760	-	-	11,607	13,492	13,492
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		50,098	68,433	72,220	72,220	26,523	72,220	113,061
004548 - *RADIO REPAIRS & MAINT.		-	-	250	250	-	250	250
004621 - *COPIER RENTAL & SUPPLIES		2,911	3,248	3,250	3,250	1,895	3,248	3,248
004705 - PRE-EMPLOYMENT SCREENING		97	-	250	250	10	250	500
004718 - PRE-EMPLOYMENT PHYSICAL		-	-	200	200	-	200	400
004850 - *RCS RADIO FEES		9,672	10,520	10,896	10,896	10,896	10,896	11,648
004999 - *MISCELLANEOUS		404	439	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**270,091**	**361,981**	**326,404**	**326,404**	**124,812**	**325,191**	**390,078**
T55100 - Capital: All								
005008 - *LAW ENFORCEMENT EQUIP > $5,000		-	-	-	-	-	-	10,000
005700 - *VEHICLES > $5,000		-	379,443	82,000	82,000	-	190,883	190,000
Total T55100 - Capital: All		**-**	**379,443**	**82,000**	**82,000**	**-**	**190,883**	**200,000**

Department Budget with Notes

0100-0554 - CONSTABLE PRECINCT 4

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total Expenses / Expenditure		**1,908,855**	**2,551,970**	**2,382,957**	**2,382,957**	**1,116,475**	**2,472,266**	**2,788,331**
Net Total		**(1,908,855)**	**(2,551,970)**	**(2,382,957)**	**(2,382,957)**	**(1,116,475)**	**(2,472,266)**	**(2,788,331)**

0100-0560 - COUNTY SHERIFF

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		3,427,104	3,174,169	3,521,077	3,521,077	1,818,297	3,561,395	3,632,623
001105 - LE SALARIES		14,542,385	16,090,978	17,728,945	17,728,945	9,023,554	17,714,848	19,698,789
001110 - OVERTIME		446,277	614,498	565,000	565,000	319,405	-	689,607
001112 - ON-CALL SUPLEMENT		35,110	34,740	72,800	72,800	33,920	-	78,000
001113 - FTO		32,130	36,068	39,900	39,900	19,579	-	39,900
001114 - CERTIFICATIONS		107,664	195,311	225,600	225,600	115,535	216,600	242,400
001116 - CIT SUPPLEMENT		29,999	29,422	30,000	30,000	15,922	-	30,000
001125 - LONGEVITY PAY		132,057	137,185	151,812	151,812	74,652	155,404	160,864
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	69,174
001913 - STIPEND		131,219	135,597	134,400	134,400	71,465	-	142,800
001914 - BILINGUAL STIPEND		2,506	5,680	13,800	13,800	3,533	3,600	16,200
001916 - SHIFT DIFFERENTIAL		-	-	102,600	102,600	37,814	-	102,600
Total T52100 - Salaries: All		**18,886,450**	**20,453,648**	**22,585,934**	**22,585,934**	**11,533,676**	**21,651,848**	**24,902,957**
T53100 - Fringes: All								
002010 - FICA		1,386,938	1,504,296	1,727,113	1,727,113	844,559	1,656,113	1,905,076

Department Budget with Notes

0100-0560 - COUNTY SHERIFF

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002020 - RETIREMENT		2,971,660	3,274,619	3,625,042	3,625,042	1,853,331	3,475,122	3,800,809
002030 - INSURANCE		2,364,044	2,304,000	2,371,680	2,371,680	1,383,480	2,371,680	2,511,744
002050 - WORKER'S COMP		324,423	532,605	572,776	572,776	-	567,966	513,953
Total T53100 - Fringes: All		**7,047,065**	**7,615,520**	**8,296,611**	**8,296,611**	**4,081,370**	**8,070,881**	**8,731,582**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		6,151	3,565	14,838	14,838	8,280	28,621	17,250
003002 - *VEHICLE EQUIPMENT < $5,000		12,203	1,340	20,565	20,565	14,676	19,108	22,623
003003 - *RADIO EQUIPMENT < $5,000		27,445	9,620	15,161	15,161	6,844	17,870	15,866
003004 - AMMUNITION		196,090	208,718	209,000	209,000	161,351	517,489	255,651
003005 - *OFFICE FURNITURE < $5,000		83,996	82,742	100,000	100,000	-	104,785	104,785
003006 - *OFFICE EQUIPMENT < $5,000		7,251	10,143	11,863	11,863	450	9,515	75,436
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		178,774	186,812	278,668	278,668	66,048	534,078	486,805
003010 - *COMPUTER EQUIPMENT < $5,000		270,247	416,936	105,381	105,381	78,389	100,612	121,117
003011 - *COMPUTER SOFTWARE < $5,000		28,994	5,120	570	570	3,425	3,995	3,995
003100 - OFFICE SUPPLIES		35,147	29,565	40,000	40,000	12,561	40,000	36,320
003104 - *K-9 DIVISION		-	37,325	40,937	40,937	5,645	38,164	48,772
003110 - *OTHER SUPPLIES		663	485	670	670	1,162	2,280	670
003301 - GASOLINE		896,067	864,706	953,380	953,380	427,058	1,048,718	977,611
003311 - *UNIFORMS		85,792	61,782	131,142	131,142	40,629	150,526	139,892
003318 - *JANITORIAL SUPPLIES		995	564	1,500	1,500	222	2,000	750
003398 - FLASH DRIVES/DVD/OTHER MEDIA		5,868	6,857	10,000	10,000	1,798	15,100	7,000
003530 - INVESTIGATIVE SUPP./SVS.		28,385	28,212	30,000	30,000	11,656	58,610	30,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		35	600	1,000	1,000	-	1,000	1,000
003671 - USE OF V.A. DONATIONS		400	255	-	-	-	-	-
003804 - IMMUNIZATIONS		1,376	105	3,000	3,000	1,484	3,000	3,000
003900 - *MEMBERSHIP DUES		3,802	4,080	6,595	6,595	2,770	12,153	5,945
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		237	530	2,964	2,964	705	4,948	3,317
003905 - BOTTLED WATER		270	949	500	500	-	500	500

Department Budget with Notes

0100-0560 - COUNTY SHERIFF

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004052 - *CRIME PREVENTION		17,066	18,690	18,778	18,778	4,623	25,100	18,778
004100 - *PROFESSIONAL SERVICES		370,894	437,296	554,655	554,655	191,702	719,859	654,859
004208 - *INTERNET CLOUD SOLUTIONS		20,821	47,542	-	-	-	-	38,550
004209 - *CELLULAR PHONE/PAGER		103,462	92,372	125,596	125,596	51,278	122,250	124,962
004210 - *INTERNET/EMAIL SVS		160,694	174,295	210,102	210,102	101,650	216,713	213,765
004212 - POSTAGE		11,294	12,070	15,000	15,000	10,917	18,000	18,000
004216 - *POSTAGE METER RENTAL/SUPPLIES		9,243	8,662	12,062	12,062	4,281	12,062	12,062
004229 - STATE LAW ENFORC TRAINING MONIES		21,777	28,568	-	-	(20,150)	-	-
004231 - TRAVEL		798	9,528	9,000	9,000	1,387	42,800	9,000
004232 - *TRAINING, CONF., SEMINARS		290,791	291,657	397,384	397,384	149,722	647,984	360,167
004310 - *ADVERTISING - STATUTORY		-	110	-	-	-	-	-
004311 - *ADVERTISING - GENERAL		1,267	400	1,650	1,650	-	14,600	1,650
004350 - *PRINTED MATERIALS & BINDING		6,394	12,725	16,636	16,636	4,101	21,939	17,671
004410 - *BOND PREMIUMS		357	338	780	780	616	910	910
004414 - VEHICLE INSURANCE		161,806	180,322	-	-	165,396	180,720	182,289
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	9,000	-
004500 - *MAINTENANCE SERVICES		58,650	69,607	90,000	90,000	82,801	129,279	119,679
004505 - *SOFTWARE MAINTENANCE		12,474	-	-	-	-	9,100	36,391
004511 - *FIRING RANGE MAINT & REPAIRS		4,398	1,254	46,530	46,530	8,511	122,862	46,530
004541 - VEHICLE REPAIRS & MAINT		835,161	1,152,334	912,702	912,702	501,531	897,862	1,026,495
004543 - *REPAIRS TO EQUIPMENT		3,162	234	15,100	15,100	993	9,970	5,000
004548 - *RADIO REPAIRS & MAINT.		-	-	500	500	-	1,280	500
004621 - *COPIER RENTAL & SUPPLIES		27,944	29,089	38,662	38,662	22,030	37,124	37,713
004623 - *EQUIPMENT LEASE		94,614	94,287	96,864	96,864	54,810	93,960	96,840
004703 - BEHAVIORAL HEALTH		13,699	11,811	15,000	15,000	-	15,000	12,000
004705 - PRE-EMPLOYMENT SCREENING		4,108	4,766	8,000	8,000	6,308	11,000	9,266
004715 - VEHICLE IMPOUNDMENT YARD		13,412	15,282	15,000	15,000	5,212	17,000	15,000
004850 - *RCS RADIO FEES		172,236	173,958	195,068	195,068	169,825	176,213	177,340
004908 - *OUTREACH-FLEX FUNDING		-	-	-	-	-	2,500	-
004968 - CARE OF ANIMALS		8,186	7,437	10,000	10,000	5,880	16,000	16,000

Department Budget with Notes

0100-0560 - COUNTY SHERIFF

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004970 - ANIMAL CONTROL SUPPLIES		8,347	7,225	9,675	9,675	-	9,420	8,500
004999 - *MISCELLANEOUS		5,121	2,694	6,500	6,500	1,209	18,750	6,500
Total T53500 - OPERATION/MAINT		**4,308,363**	**4,845,562**	**4,798,977**	**4,798,977**	**2,369,783**	**6,312,329**	**5,624,722**
T55100 - Capital: All								
005000 - *CAPITAL OUTLAY > $5,000		-	15,600	-	-	-	-	-
005003 - *EQUIPMENT > $5,000		-	-	51,789	51,789	-	-	-
005008 - *LAW ENFORCEMENT EQUIP > $5,000		25,450	72,949	373,227	373,227	211,538	404,660	220,772
005700 - *VEHICLES > $5,000		846,794	2,066,285	6,472,377	6,472,377	758,985	2,380,421	5,628,365
005730 - *RADIO EQUIPMENT > $5,000		-	76,608	116,031	116,031	33,217	4,277,649	4,340,388
005740 - *COMPUTER EQUIPMENT > $5,000		5,894	-	534,123	534,123	392,925	255,474	220,039
005741 - *COMPUTER SOFTWARE > $5,000		-	-	51,975	51,975	20,327	104,441	11,600
Total T55100 - Capital: All		**878,138**	**2,231,442**	**7,599,522**	**7,599,522**	**1,416,991**	**7,422,645**	**10,421,164**
Total Expenses / Expenditure		**31,120,015**	**35,146,172**	**43,281,044**	**43,281,044**	**19,401,820**	**43,457,703**	**49,680,425**
Net Total		**(31,120,015)**	**(35,146,172)**	**(43,281,044)**	**(43,281,044)**	**(19,401,820)**	**(43,457,703)**	**(49,680,425)**

0100-0562 - DPS GTOWN

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		46,867	49,511	48,678	48,678	26,093	50,626	51,638
001125 - LONGEVITY PAY		1,872	1,908	2,496	2,496	1,325	2,496	2,496

Department Budget with Notes

0100-0562 - DPS GTOWN

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001130 - MERIT, RETENTION, & RECRUITING		-	-	1,947	1,947	-	-	1,549
Total T52100 - Salaries: All		**48,739**	**51,419**	**53,122**	**53,122**	**27,418**	**53,122**	**55,683**
T53100 - Fringes: All								
002010 - FICA		3,575	3,778	4,064	4,064	2,014	4,064	4,260
002020 - RETIREMENT		7,644	8,185	8,526	8,526	4,401	8,526	8,499
002030 - INSURANCE		10,128	9,600	9,720	9,720	5,670	9,720	10,128
002050 - WORKER'S COMP		51	76	80	80	-	80	38
Total T53100 - Fringes: All		**21,398**	**21,640**	**22,390**	**22,390**	**12,085**	**22,389**	**22,925**
T53500 - OPERATION/MAINT								
003010 - *COMPUTER EQUIPMENT < $5,000		-	-	2,000	2,000	-	-	-
004850 - *RCS RADIO FEES		80,352	81,156	81,156	81,156	81,156	81,156	81,156
Total T53500 - OPERATION/MAINT		**80,352**	**81,156**	**83,156**	**83,156**	**81,156**	**81,156**	**81,156**
Total Expenses / Expenditure		**150,489**	**154,215**	**158,667**	**158,667**	**120,659**	**156,667**	**159,763**
Net Total		**(150,489)**	**(154,215)**	**(158,667)**	**(158,667)**	**(120,659)**	**(156,667)**	**(159,763)**

0100-0566 - DEATH INQUESTS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		-	-	192,573	192,573	77,069	308,315	314,482

Department Budget with Notes

0100-0566 - DEATH INQUESTS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	9,434
001914 - BILINGUAL STIPEND		-	-	-	-	-	-	2,400
Total T52100 - Salaries: All		**-**	**-**	**192,573**	**192,573**	**77,069**	**308,315**	**326,316**
T53100 - Fringes: All								
002010 - FICA		-	-	14,732	14,732	5,667	23,586	24,963
002020 - RETIREMENT		-	-	30,908	30,908	12,370	49,485	49,804
002030 - INSURANCE		-	-	29,160	29,160	12,960	38,880	40,512
002050 - WORKER'S COMP		-	-	336	336	-	9,311	4,959
Total T53100 - Fringes: All		**-**	**-**	**75,136**	**75,136**	**30,996**	**121,262**	**120,238**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	-	8,400	8,400	198	2,000	2,000
003006 - *OFFICE EQUIPMENT < $5,000		-	-	3,112	3,112	4,740	2,800	2,800
003010 - *COMPUTER EQUIPMENT < $5,000		-	-	10,300	10,300	7,743	2,800	2,500
003100 - OFFICE SUPPLIES		-	-	400	400	257	1,500	1,000
003102 - SAFETY SUPPLIES		-	-	-	-	-	1,000	1,000
003110 - *OTHER SUPPLIES		-	-	-	-	565	-	-
003301 - GASOLINE		-	-	1,400	1,400	702	2,000	2,000
003311 - *UNIFORMS		-	-	800	800	613	1,000	1,000
003398 - FLASH DRIVES/DVD/OTHER MEDIA		-	-	-	-	-	-	300
003900 - *MEMBERSHIP DUES		-	-	-	-	100	200	200
004209 - *CELLULAR PHONE/PAGER		-	-	2,016	2,016	448	2,400	2,400
004210 - *INTERNET/EMAIL SVS		-	-	1,824	1,824	-	6,600	6,600
004231 - TRAVEL		-	-	-	-	309	500	500
004232 - *TRAINING, CONF., SEMINARS		-	-	7,200	7,200	-	10,000	7,500
004350 - *PRINTED MATERIALS & BINDING		-	-	200	200	240	500	300
004414 - VEHICLE INSURANCE		-	-	-	-	-	2,126	2,126
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-

Department Budget with Notes

0100-0566 - DEATH INQUESTS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004541 - VEHICLE REPAIRS & MAINT		-	-	1,500	1,500	986	3,490	3,490
004705 - PRE-EMPLOYMENT SCREENING		-	-	200	200	-	-	-
004999 - *MISCELLANEOUS		-	-	1,000	1,000	318	1,000	1,000
Total T53500 - OPERATION/MAINT		**-**	**-**	**38,352**	**38,352**	**17,219**	**39,916**	**36,716**
T55100 - Capital: All								
005700 - *VEHICLES > $5,000		-	-	-	-	-	61,000	50,762
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**61,000**	**50,762**
Total Expenses / Expenditure		**-**	**-**	**306,061**	**306,061**	**125,284**	**530,493**	**534,032**
Net Total		**-**	**-**	**(306,061)**	**(306,061)**	**(125,284)**	**(530,493)**	**(534,032)**

0100-0570 - CORRECTIONS - COUNTY JAIL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		1,210,660	1,767,232	2,136,224	2,136,224	1,007,611	1,947,665	2,065,499
001105 - LE SALARIES		16,063,311	17,090,869	20,234,528	20,234,528	10,088,141	20,169,777	22,804,745
001110 - OVERTIME		2,483,098	2,737,336	2,625,040	2,625,040	1,445,453	-	3,006,824
001112 - ON-CALL SUPLEMENT		10,400	10,340	20,800	20,800	5,520	-	20,800
001113 - FTO		43,270	55,323	67,200	67,200	32,130	-	67,200
001114 - CERTIFICATIONS		67,885	120,212	158,400	158,400	77,824	145,200	183,600
001125 - LONGEVITY PAY		148,786	148,274	170,048	170,048	80,227	166,380	167,880

Department Budget with Notes

0100-0570 - CORRECTIONS - COUNTY JAIL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	40,579
001913 - STIPEND		140,095	163,260	266,400	266,400	94,626	-	274,200
001914 - BILINGUAL STIPEND		6,266	11,007	18,600	18,600	7,106	8,400	22,200
001916 - SHIFT DIFFERENTIAL		-	-	180,000	180,000	72,815	-	180,000
Total T52100 - Salaries: All		**20,173,771**	**22,103,852**	**25,877,240**	**25,877,240**	**12,911,454**	**22,437,422**	**28,833,527**
T53100 - Fringes: All								
002010 - FICA		1,496,093	1,634,870	1,979,609	1,979,609	947,673	1,716,463	2,205,765
002020 - RETIREMENT		3,180,604	3,544,835	4,153,297	4,153,297	2,073,164	3,601,206	4,400,699
002030 - INSURANCE		3,287,380	3,110,400	3,149,280	3,149,280	1,837,080	3,149,280	3,311,856
002050 - WORKER'S COMP		421,030	600,059	649,369	649,369	-	637,860	601,014
Total T53100 - Fringes: All		**8,385,106**	**8,890,165**	**9,931,555**	**9,931,555**	**4,857,917**	**9,104,809**	**10,519,334**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		20,093	41,891	18,100	18,100	3,324	13,730	13,730
003002 - *VEHICLE EQUIPMENT < $5,000		4,698	848	745	745	314	-	-
003003 - *RADIO EQUIPMENT < $5,000		9,910	17,078	30,000	30,000	4,987	24,600	20,610
003005 - *OFFICE FURNITURE < $5,000		18,026	12,517	32,715	32,715	13,778	34,821	34,821
003006 - *OFFICE EQUIPMENT < $5,000		1,729	3,558	2,800	2,800	(1,456)	4,850	4,850
003008 - *LAW ENFORCEMENT EQUIPMENT < $5,000		55,235	43,062	60,000	60,000	24,305	55,545	255,462
003009 - LINENS/TOILETRIES		166,567	158,746	159,225	159,225	88,556	174,225	170,000
003010 - *COMPUTER EQUIPMENT < $5,000		89,186	61,007	38,349	38,349	14,705	91,223	86,851
003100 - OFFICE SUPPLIES		51,119	54,082	50,950	50,950	20,072	50,950	50,950
003101 - EDUC AIDS/MATLS		3,503	5,287	5,000	5,000	2,502	6,000	6,000
003107 - *MEDICAL EQUIPMENT < $5,000		22,959	15,393	41,692	41,692	26,414	33,590	33,590
003111 - *KITCHEN SUPPLIES		61,926	45,758	50,000	50,000	22,963	50,000	50,000
003200 - MEDICAL SUPPLIES		58,862	63,007	80,000	80,000	18,856	85,000	80,000
003301 - GASOLINE		37,486	49,030	44,000	44,000	18,556	48,400	44,000
003305 - CLOTHING		63,181	57,366	65,288	65,288	51,906	68,688	68,688

Department Budget with Notes

0100-0570 - CORRECTIONS - COUNTY JAIL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003306 - FOOD SERVICE		891,899	967,288	1,019,865	1,019,865	560,670	1,325,825	1,210,000
003307 - PHARMACEUTICALS		815,766	923,237	981,750	981,750	514,253	1,079,925	1,079,925
003311 - *UNIFORMS		79,408	104,355	100,000	100,000	3,662	108,632	104,721
003316 - MEDICAL/HOSPITAL		695,547	655,203	750,000	750,000	83,886	825,000	750,000
003317 - DENTAL		98,500	98,500	168,500	168,500	98,132	168,500	168,500
003318 - *JANITORIAL SUPPLIES		41,283	59,671	68,250	68,250	30,968	81,900	72,000
003398 - FLASH DRIVES/DVD/OTHER MEDIA		130	134	320	320	97	336	336
003900 - *MEMBERSHIP DUES		365	765	800	800	-	800	800
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		329	180	650	650	-	650	650
004100 - *PROFESSIONAL SERVICES		2,610	16,100	-	-	-	-	-
004116 - JAIL DOCTOR		181,253	181,253	321,017	321,017	187,258	511,913	511,913
004141 - INTERPRETERS		-	-	500	500	-	500	-
004208 - *INTERNET CLOUD SOLUTIONS		974	10,714	11,688	11,688	8,766	11,688	11,688
004209 - *CELLULAR PHONE/PAGER		5,045	5,309	5,316	5,316	2,622	7,560	7,560
004210 - *INTERNET/EMAIL SVS		654	3,511	4,296	4,296	2,052	4,296	4,296
004212 - POSTAGE		2,499	3,603	3,850	3,850	2,035	3,850	3,850
004229 - STATE LAW ENFORC TRAINING MONIES		(9,410)	1,518	-	-	(25,050)	-	-
004231 - TRAVEL		25,680	40,524	31,050	31,050	20,351	35,707	35,707
004232 - *TRAINING, CONF., SEMINARS		91,630	73,874	133,590	133,590	67,544	123,472	125,472
004311 - *ADVERTISING - GENERAL		507	800	1,500	1,500	-	1,500	1,000
004350 - *PRINTED MATERIALS & BINDING		10,607	14,735	15,024	15,024	9,929	17,250	17,378
004410 - *BOND PREMIUMS		1,238	920	1,380	1,380	417	1,380	1,380
004413 - *PERSONAL LIABILITY INS.		88,843	81,474	116,302	116,302	132,349	30,200	30,200
004414 - VEHICLE INSURANCE		18,100	20,907	-	-	15,476	19,852	19,852
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004500 - *MAINTENANCE SERVICES		80,297	91,812	115,952	115,952	68,467	116,750	116,750
004510 - *FACILITY REPAIRS		139,648	-	2,000	2,000	-	2,000	2,000
004512 - KITCHEN MAINT. & REPAIRS		23,603	7,037	25,000	25,000	-	25,000	25,000
004541 - VEHICLE REPAIRS & MAINT		27,142	53,427	46,616	46,616	22,023	50,000	48,000
004543 - *REPAIRS TO EQUIPMENT		7,453	3,204	9,150	9,150	1,283	12,150	9,150

Department Budget with Notes

0100-0570 - CORRECTIONS - COUNTY JAIL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004544 - *REPAIRS TO OFFICE EQUIPMENT		-	609	1,000	1,000	20	1,500	1,000
004548 - *RADIO REPAIRS & MAINT.		-	3,099	5,000	5,000	-	5,000	2,500
004621 - *COPIER RENTAL & SUPPLIES		8,775	10,901	14,703	14,703	7,247	13,739	13,794
004705 - PRE-EMPLOYMENT SCREENING		26,298	30,075	30,000	30,000	6,891	30,000	31,016
004850 - *RCS RADIO FEES		56,916	55,231	65,000	65,000	55,607	72,324	73,075
004992 - CSR PROGRAM		490	830	2,000	2,000	-	2,720	2,000
004999 - *MISCELLANEOUS		302	829	2,000	2,000	(137)	2,000	2,000
Total T53500 - OPERATION/MAINT		**4,078,862**	**4,150,258**	**4,732,932**	**4,732,932**	**2,186,597**	**5,438,540**	**5,403,065**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		57,963	41,946	148,639	148,639	122,463	85,095	85,095
005008 - *LAW ENFORCEMENT EQUIP > $5,000		-	-	196,436	196,436	196,435	196,435	-
005700 - *VEHICLES > $5,000		-	66,223	-	-	-	279,000	93,000
005730 - *RADIO EQUIPMENT > $5,000		-	11,208	142,500	142,500	141,675	-	10,790
Total T55100 - Capital: All		**57,963**	**119,376**	**487,575**	**487,575**	**460,573**	**560,530**	**188,885**
Total Expenses / Expenditure		**32,695,702**	**35,263,651**	**41,029,301**	**41,029,301**	**20,416,541**	**37,541,301**	**44,944,811**
Net Total		**(32,695,702)**	**(35,263,651)**	**(41,029,301)**	**(41,029,301)**	**(20,416,541)**	**(37,541,301)**	**(44,944,811)**

0100-0572 - ADULT PROBATION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T53500 - OPERATION/MAINT								

Department Budget with Notes

0100-0572 - ADULT PROBATION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003005 - *OFFICE FURNITURE < $5,000		-	-	800	800	620	1,000	1,000
003010 - *COMPUTER EQUIPMENT < $5,000		-	30,656	42,500	42,500	28,648	42,580	42,580
003301 - GASOLINE		1,006	859	1,000	1,000	417	1,000	1,000
004414 - VEHICLE INSURANCE		-	-	-	-	484	522	522
004541 - VEHICLE REPAIRS & MAINT		150	1,430	800	800	135	1,000	1,000
004717 - CSCD COOP AGREEMENT		106,450	106,450	106,450	106,450	79,838	119,575	119,575
004901 - CSR PROGRAM EXPENDITURES		35,948	37,459	37,980	37,980	25,875	41,430	41,430
004999 - *MISCELLANEOUS		-	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**143,554**	**176,855**	**190,030**	**190,030**	**136,016**	**207,607**	**207,607**
Total Expenses / Expenditure		**143,554**	**176,855**	**190,030**	**190,030**	**136,016**	**207,607**	**207,607**
Net Total		**(143,554)**	**(176,855)**	**(190,030)**	**(190,030)**	**(136,016)**	**(207,607)**	**(207,607)**

0100-0576 - JUVENILE SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		6,967,496	6,973,661	8,259,505	8,259,505	3,678,490	9,790,122	8,593,380
001101 - P/T SALARIES		29,353	61,514	69,294	69,294	47,819	109,071	72,799
001105 - LE SALARIES		1,528	-	-	-	-	-	-
001107 - TEMP LABOR-SEASONAL HELP		168,310	185,946	165,000	165,000	67,919	-	160,000
001109 - CELL PHONE STIPEND		11,588	11,375	15,480	15,480	5,217	13,680	13,680
001110 - OVERTIME		162,547	156,907	222,789	222,789	93,687	-	210,000

Department Budget with Notes

0100-0576 - JUVENILE SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001112 - ON-CALL SUPLEMENT		-	-	-	-	-	-	-
001125 - LONGEVITY PAY		56,777	52,934	71,396	71,396	24,274	63,856	63,856
001130 - MERIT, RETENTION, & RECRUITING		-	-	342,012	342,012	-	-	231,348
001914 - BILINGUAL STIPEND		2,527	2,733	3,000	3,000	1,436	2,400	5,400
001916 - SHIFT DIFFERENTIAL		-	-	90,000	90,000	17,377	-	75,000
Total T52100 - Salaries: All		**7,400,127**	**7,445,070**	**9,238,475**	**9,238,475**	**3,936,217**	**9,979,130**	**9,425,463**
T53100 - Fringes: All								
002010 - FICA		535,381	536,043	699,931	699,931	278,423	757,056	714,012
002020 - RETIREMENT		1,128,871	1,148,655	1,456,293	1,456,293	619,981	1,601,650	1,414,128
002030 - INSURANCE		1,410,324	1,329,600	1,106,793	1,106,793	720,900	1,564,920	1,146,561
002050 - WORKER'S COMP		149,694	181,711	218,313	218,313	-	219,678	185,348
Total T53100 - Fringes: All		**3,224,270**	**3,196,009**	**3,481,330**	**3,481,330**	**1,619,304**	**4,143,304**	**3,460,048**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		1,881	4,284	6,500	6,500	-	4,500	-
003003 - *RADIO EQUIPMENT < $5,000		12,650	18,497	7,680	7,680	2,297	7,680	7,680
003005 - *OFFICE FURNITURE < $5,000		75,364	7,581	12,000	12,000	1,414	8,600	8,600
003006 - *OFFICE EQUIPMENT < $5,000		10,089	11,497	7,226	7,226	2,120	7,100	7,100
003009 - LINENS/TOILETRIES		9,056	9,460	9,000	9,000	3,119	9,000	9,000
003010 - *COMPUTER EQUIPMENT < $5,000		64,605	74,709	63,742	63,742	50,201	66,682	63,705
003011 - *COMPUTER SOFTWARE < $5,000		7,984	12,605	26,133	26,133	7,045	26,133	26,133
003100 - OFFICE SUPPLIES		13,117	12,575	16,000	16,000	7,470	16,000	16,000
003101 - EDUC AIDS/MATLS		4,930	6,310	5,000	5,000	3,246	5,000	5,000
003102 - SAFETY SUPPLIES		-	744	500	500	-	500	500
003110 - *OTHER SUPPLIES		2,968	2,728	3,300	3,300	814	3,500	3,300
003115 - *COMPUTER SUPPLIES		-	3,527	-	-	-	-	-
003200 - MEDICAL SUPPLIES		4,298	5,132	6,000	6,000	3,350	6,000	6,000
003301 - GASOLINE		17,020	16,495	17,680	17,680	8,707	17,680	17,680

Department Budget with Notes

0100-0576 - JUVENILE SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003305 - CLOTHING		13,939	13,375	17,000	17,000	12,391	17,000	17,000
003306 - FOOD SERVICE		353,020	403,909	350,000	350,000	189,246	360,000	360,000
003307 - PHARMACEUTICALS		15,496	5,408	13,000	13,000	5,940	13,000	13,000
003311 - *UNIFORMS		6,918	6,022	6,380	6,380	4,335	15,959	15,959
003316 - MEDICAL/HOSPITAL		7,885	3,609	9,000	9,000	4,033	9,000	9,000
003317 - DENTAL		6,497	4,966	6,000	6,000	3,803	6,000	6,000
003318 - *JANITORIAL SUPPLIES		12,876	13,776	15,000	15,000	8,130	15,000	15,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		280	321	500	500	275	500	500
003900 - *MEMBERSHIP DUES		2,521	1,174	3,900	3,900	1,088	3,900	3,296
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		1,037	987	1,400	1,400	585	1,400	1,400
004100 - *PROFESSIONAL SERVICES		433,380	377,679	530,000	530,000	148,056	530,000	355,000
004102 - RESIDENTIAL SERVICES		295,350	126,220	290,000	290,000	61,615	290,000	290,000
004106 - COUNSELING SERVICES		76,830	96,392	155,000	155,000	38,396	155,000	155,000
004108 - NON-RESIDENTIAL SERVICES		67,688	69,908	75,000	75,000	44,374	80,000	80,000
004181 - *INDEPENDENT AUDIT		6,800	7,000	7,200	7,200	7,500	8,175	8,175
004208 - *INTERNET CLOUD SOLUTIONS		-	18,332	-	-	-	-	-
004209 - *CELLULAR PHONE/PAGER		1,350	-	-	-	-	35,100	35,100
004212 - POSTAGE		1,307	1,685	2,500	2,500	791	2,500	2,500
004231 - TRAVEL		5,600	6,061	6,000	6,000	2,848	6,000	6,000
004232 - *TRAINING, CONF., SEMINARS		64,160	55,429	66,950	66,950	53,416	66,950	66,950
004350 - *PRINTED MATERIALS & BINDING		4,530	2,906	3,500	3,500	1,985	3,500	3,500
004410 - *BOND PREMIUMS		308	204	300	300	100	300	300
004413 - *PERSONAL LIABILITY INS.		504	421	600	600	319	600	600
004414 - VEHICLE INSURANCE		19,197	22,214	-	-	17,410	-	27,327
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004500 - *MAINTENANCE SERVICES		3,459	3,632	4,000	4,000	-	4,000	4,000
004510 - *FACILITY REPAIRS		7,000	2,600	10,000	10,000	138	10,000	10,000
004541 - VEHICLE REPAIRS & MAINT		35,370	27,449	44,441	44,441	35,845	45,000	45,000
004543 - *REPAIRS TO EQUIPMENT		1,533	330	2,000	2,000	696	2,000	2,000
004621 - *COPIER RENTAL & SUPPLIES		25,573	25,231	28,000	28,000	12,921	28,000	28,000

Department Budget with Notes

0100-0576 - JUVENILE SERVICES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004623 - *EQUIPMENT LEASE		2,091	2,880	3,000	3,000	1,680	3,000	3,000
004705 - PRE-EMPLOYMENT SCREENING		4,538	6,479	3,500	3,500	1,835	3,500	3,500
004718 - PRE-EMPLOYMENT PHYSICAL		6,261	9,548	5,000	5,000	2,532	5,000	5,000
004850 - *RCS RADIO FEES		37,944	39,451	39,451	39,451	39,451	39,451	39,451
004901 - CSR PROGRAM EXPENDITURES		-	-	250	250	-	250	250
004999 - *MISCELLANEOUS		545	1,958	2,500	2,500	-	2,500	2,500
Total T53500 - OPERATION/MAINT		**1,745,749**	**1,543,698**	**1,882,133**	**1,882,133**	**791,519**	**1,940,960**	**1,785,006**
T54100 - Transfer Out: All								
000999 - *TRSF TO GRANTS FUND		174,616	-	-	-	-	-	-
Total T54100 - Transfer Out: All		**174,616**	**-**	**-**	**-**	**-**	**-**	**-**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		25,907	30,712	-	-	-	-	-
005700 - *VEHICLES > $5,000		-	-	-	-	-	374,935	102,255
005741 - *COMPUTER SOFTWARE > $5,000		-	-	47,885	47,885	23,205	54,885	54,885
Total T55100 - Capital: All		**25,907**	**30,712**	**47,885**	**47,885**	**23,205**	**429,820**	**157,140**
Total Expenses / Expenditure		**12,570,670**	**12,215,490**	**14,649,823**	**14,649,823**	**6,370,246**	**16,493,213**	**14,827,657**
Net Total		**(12,570,670)**	**(12,215,490)**	**(14,649,823)**	**(14,649,823)**	**(6,370,246)**	**(16,493,213)**	**(14,827,657)**

Department Budget with Notes

0100-0581 - 911 COMMUNICATIONS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		3,794,085	4,114,880	5,653,696	5,653,696	2,498,679	5,777,447	5,823,538
001109 - CELL PHONE STIPEND		4,442	4,940	4,680	4,680	2,400	4,680	4,680
001110 - OVERTIME		705,534	783,382	769,716	769,716	381,512	-	769,716
001113 - FTO		35,076	36,526	41,600	41,600	20,967	-	41,600
001114 - CERTIFICATIONS		-	41,120	43,200	43,200	27,598	48,600	60,600
001125 - LONGEVITY PAY		10,514	13,138	19,760	19,760	9,475	25,272	24,648
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	110,952
001914 - BILINGUAL STIPEND		1,081	1,768	2,400	2,400	1,089	1,200	1,800
001916 - SHIFT DIFFERENTIAL		-	-	54,000	54,000	13,930	-	54,000
Total T52100 - Salaries: All		**4,550,734**	**4,995,753**	**6,589,052**	**6,589,052**	**2,955,651**	**5,857,199**	**6,891,534**
T53100 - Fringes: All								
002010 - FICA		332,082	365,354	504,062	504,062	215,575	448,076	527,202
002020 - RETIREMENT		713,815	796,535	1,057,543	1,057,543	474,363	940,080	1,051,815
002030 - INSURANCE		749,472	835,200	845,640	845,640	493,290	845,640	871,008
002050 - WORKER'S COMP		5,038	7,108	8,836	8,836	-	8,786	4,237
Total T53100 - Fringes: All		**1,800,407**	**2,004,197**	**2,416,082**	**2,416,082**	**1,183,228**	**2,242,582**	**2,454,262**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		1,147	24	2,000	2,000	-	2,000	1,500
003003 - *RADIO EQUIPMENT < $5,000		14,167	12,583	5,000	5,000	(5,500)	8,094	5,000
003005 - *OFFICE FURNITURE < $5,000		-	2,938	9,375	9,375	3,168	-	10,440
003006 - *OFFICE EQUIPMENT < $5,000		-	279	-	-	-	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		75,941	40,665	34,338	34,338	25,363	38,685	42,454
003011 - *COMPUTER SOFTWARE < $5,000		-	-	-	-	-	-	-
003100 - OFFICE SUPPLIES		-	-	1,500	1,500	(634)	1,500	1,000
003101 - EDUC AIDS/MATLS		-	-	250	250	-	200	200

Department Budget with Notes

0100-0581 - 911 COMMUNICATIONS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003102 - SAFETY SUPPLIES		380	807	400	400	118	440	400
003120 - *PRINTER SUPPLIES		3,582	2,107	5,000	5,000	864	3,000	3,000
003301 - GASOLINE		2,539	2,128	4,000	4,000	80	4,000	3,000
003311 - *UNIFORMS		2,569	-	-	-	-	-	-
003318 - *JANITORIAL SUPPLIES		646	727	700	700	(194)	770	770
003601 - *EMPLOYEE RECOGNITION PROGRAM		483	345	700	700	20	700	700
003900 - *MEMBERSHIP DUES		3,319	4,029	7,315	7,315	3,736	6,897	6,897
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		173	78	400	400	104	250	250
004100 - *PROFESSIONAL SERVICES		-	110	7,700	7,700	-	5,700	5,700
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	7,996	7,996
004210 - *INTERNET/EMAIL SVS		9,088	10,313	13,024	13,024	3,383	14,024	14,024
004212 - POSTAGE		112	66	200	200	21	220	200
004231 - TRAVEL		14	2,195	300	300	-	1,000	1,000
004232 - *TRAINING, CONF., SEMINARS		99,077	139,366	150,000	150,000	75,795	135,000	135,000
004311 - *ADVERTISING - GENERAL		748	200	1,100	1,100	-	2,300	1,100
004350 - *PRINTED MATERIALS & BINDING		839	50	200	200	-	200	200
004410 - *BOND PREMIUMS		219	98	352	352	-	352	352
004414 - VEHICLE INSURANCE		3,291	3,920	-	-	484	-	-
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004430 - UTILITIES		7,746	7,879	10,100	10,100	1,374	12,000	10,100
004500 - *MAINTENANCE SERVICES		999	25,839	29,863	29,863	1,049	45,934	16,402
004505 - *SOFTWARE MAINTENANCE		17,859	18,652	19,917	19,917	19,917	41,847	41,847
004510 - *FACILITY REPAIRS		509	2,513	3,000	3,000	-	-	-
004541 - VEHICLE REPAIRS & MAINT		30,154	7,644	11,000	11,000	470	-	-
004543 - *REPAIRS TO EQUIPMENT		-	145	-	-	-	-	-
004621 - *COPIER RENTAL & SUPPLIES		5,976	4,842	3,819	3,819	2,228	3,828	3,828
004705 - PRE-EMPLOYMENT SCREENING		7,808	20,074	32,190	32,190	7,611	31,613	31,613
004850 - *RCS RADIO FEES		37,200	37,572	37,572	37,572	35,318	27,803	27,803
004999 - *MISCELLANEOUS		2	56	500	500	-	500	500

Department Budget with Notes

0100-0581 - 911 COMMUNICATIONS

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T53500 - OPERATION/MAINT		**326,587**	**348,247**	**391,816**	**391,816**	**174,774**	**396,853**	**373,276**
T55100 - Capital: All								
005730 - *RADIO EQUIPMENT > $5,000		-	-	-	-	-	43,651	43,651
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**43,651**	**43,651**
Total Expenses / Expenditure		**6,677,728**	**7,348,197**	**9,396,950**	**9,396,950**	**4,313,652**	**8,540,284**	**9,762,724**
Net Total		**(6,677,728)**	**(7,348,197)**	**(9,396,950)**	**(9,396,950)**	**(4,313,652)**	**(8,540,284)**	**(9,762,724)**

0100-0583 - EMERGENCY SERVICES DEPARTMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		400,356	398,076	431,753	431,753	231,458	437,711	539,442
001109 - CELL PHONE STIPEND		1,920	1,560	1,080	1,080	630	1,080	1,440
001110 - OVERTIME		-	-	1,000	1,000	-	-	1,000
001125 - LONGEVITY PAY		746	965	1,508	1,508	662	2,080	2,704
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	10,789
Total T52100 - Salaries: All		**403,023**	**400,601**	**435,341**	**435,341**	**232,750**	**440,871**	**555,375**
T53100 - Fringes: All								
002010 - FICA		27,983	29,744	30,464	30,464	16,323	31,739	39,977
002020 - RETIREMENT		63,208	63,859	69,872	69,872	37,354	70,760	84,764

Department Budget with Notes

0100-0583 - EMERGENCY SERVICES DEPARTMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002030 - INSURANCE		40,512	38,400	38,880	38,880	22,680	38,880	50,640
002050 - WORKER'S COMP		436	608	671	671	-	661	326
Total T53100 - Fringes: All		**132,139**	**132,611**	**139,887**	**139,887**	**76,357**	**142,040**	**175,707**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		69	-	-	-	-	-	-
003002 - *VEHICLE EQUIPMENT < $5,000		-	-	3,805	3,805	2,661	3,200	3,200
003005 - *OFFICE FURNITURE < $5,000		-	218	400	400	348	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		1,382	5,907	-	-	26	9,841	3,408
003011 - *COMPUTER SOFTWARE < $5,000		50	50	100	100	-	100	100
003100 - OFFICE SUPPLIES		857	843	1,100	1,100	244	1,100	1,100
003120 - *PRINTER SUPPLIES		-	167	-	-	-	-	-
003301 - GASOLINE		-	-	2,500	2,500	937	2,500	2,500
003311 - *UNIFORMS		414	946	1,300	1,300	943	1,700	1,700
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	180	180	-	490	490
003900 - *MEMBERSHIP DUES		824	1,110	1,000	1,000	100	1,150	1,150
004100 - *PROFESSIONAL SERVICES		44,980	47,820	45,000	45,000	18,990	96,250	96,250
004209 - *CELLULAR PHONE/PAGER		-	349	2,100	2,100	477	1,800	1,800
004210 - *INTERNET/EMAIL SVS		1,368	1,742	3,240	3,240	1,897	3,000	3,000
004212 - POSTAGE		-	-	-	-	-	-	-
004231 - TRAVEL		1,459	2,362	2,500	2,500	40	1,500	1,500
004232 - *TRAINING, CONF., SEMINARS		5,847	8,896	16,000	16,000	875	20,000	16,000
004350 - *PRINTED MATERIALS & BINDING		-	71	225	225	-	700	225
004414 - VEHICLE INSURANCE		-	-	-	-	484	525	525
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004505 - *SOFTWARE MAINTENANCE		3,680	3,680	3,680	3,680	-	4,500	4,000
004510 - *FACILITY REPAIRS		-	-	-	-	-	5,100	5,100
004541 - VEHICLE REPAIRS & MAINT		-	-	2,500	2,500	1,453	4,500	3,000
004543 - *REPAIRS TO EQUIPMENT		1,681	966	2,000	2,000	-	2,000	2,000

Department Budget with Notes

0100-0583 - EMERGENCY SERVICES DEPARTMENT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004850 - *RCS RADIO FEES		372	376	752	752	376	752	752
004908 - *OUTREACH-FLEX FUNDING		-	-	-	-	-	410	-
004999 - *MISCELLANEOUS		1,010	-	1,933	1,933	-	1,350	1,600
Total T53500 - OPERATION/MAINT		**63,991**	**75,502**	**90,315**	**90,315**	**29,851**	**162,468**	**149,400**
T55100 - Capital: All								
005700 - *VEHICLES > $5,000		-	-	-	-	-	-	-
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenses / Expenditure		**599,153**	**608,714**	**665,543**	**665,543**	**338,958**	**745,379**	**880,482**
Net Total		**(599,153)**	**(608,714)**	**(665,543)**	**(665,543)**	**(338,958)**	**(745,379)**	**(880,482)**

0100-0587 - WIRELESS COMMUNICATION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		272,213	398,098	495,401	495,401	258,518	505,629	515,741
001109 - CELL PHONE STIPEND		1,880	1,490	720	720	-	-	-
001110 - OVERTIME		7,598	8,276	9,018	9,018	5,353	-	12,000
001125 - LONGEVITY PAY		1,248	2,244	2,496	2,496	1,325	2,860	2,860
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	10,315
Total T52100 - Salaries: All		**282,939**	**410,108**	**507,635**	**507,635**	**265,196**	**508,489**	**540,916**

Department Budget with Notes

0100-0587 - WIRELESS COMMUNICATION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T53100 - Fringes: All								
002010 - FICA		20,748	30,557	38,834	38,834	19,729	38,899	41,380
002020 - RETIREMENT		44,390	65,939	81,475	81,475	43,007	81,612	82,556
002030 - INSURANCE		40,512	57,600	68,040	68,040	39,690	68,040	70,896
002050 - WORKER'S COMP		314	644	784	784	-	763	370
Total T53100 - Fringes: All		**105,964**	**154,740**	**189,133**	**189,133**	**102,426**	**189,315**	**195,203**
T53500 - OPERATION/MAINT								
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		2,124	2,908	3,500	3,500	3,080	3,500	3,500
003003 - *RADIO EQUIPMENT < $5,000		1,320	15,370	29,000	29,000	14,364	22,000	22,000
003005 - *OFFICE FURNITURE < $5,000		-	-	4,900	4,900	3,340	-	-
003010 - *COMPUTER EQUIPMENT < $5,000		2,767	17,691	25,900	25,900	9,266	20,000	20,000
003100 - OFFICE SUPPLIES		388	195	500	500	209	500	500
003102 - SAFETY SUPPLIES		336	193	250	250	-	350	250
003301 - GASOLINE		3,301	4,184	3,250	3,250	1,881	3,250	3,250
003311 - *UNIFORMS		1,221	2,894	3,000	3,000	1,495	3,000	3,000
003523 - PARTS		7,943	7,811	18,000	18,000	5,560	18,000	14,000
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	100	100	-	100	100
003900 - *MEMBERSHIP DUES		-	290	400	400	390	450	450
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		432	137	-	-	-	-	-
004100 - *PROFESSIONAL SERVICES		-	-	550	550	-	550	550
004209 - *CELLULAR PHONE/PAGER		-	363	1,800	1,800	359	1,800	1,800
004210 - *INTERNET/EMAIL SVS		1,824	1,824	2,000	2,000	760	2,000	2,000
004232 - *TRAINING, CONF., SEMINARS		6,077	8,533	10,000	10,000	9,902	10,000	10,000
004350 - *PRINTED MATERIALS & BINDING		-	285	-	-	-	-	-
004414 - VEHICLE INSURANCE		1,097	1,307	-	-	967	1,500	1,500
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004500 - *MAINTENANCE SERVICES		7,122	16,340	46,000	46,000	17,111	48,100	48,100
004505 - *SOFTWARE MAINTENANCE		-	-	5,900	5,900	5,891	7,000	7,000

Department Budget with Notes

0100-0587 - WIRELESS COMMUNICATION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004509 - *FACILITY ENHANCEMENTS		360	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		2,013	3,619	3,200	3,200	2,604	3,200	3,200
004543 - *REPAIRS TO EQUIPMENT		315	-	1,000	1,000	84	1,000	500
004548 - *RADIO REPAIRS & MAINT.		-	2,500	2,750	2,750	2,500	2,750	2,750
004621 - *COPIER RENTAL & SUPPLIES		1,772	1,625	2,000	2,000	1,280	2,000	2,000
004850 - *RCS RADIO FEES		744	751	751	751	751	751	751
004999 - *MISCELLANEOUS		139	-	500	500	347	700	500
Total T53500 - OPERATION/MAINT		**41,295**	**88,820**	**165,251**	**165,251**	**82,141**	**155,501**	**147,701**
T55100 - Capital: All								
005730 - *RADIO EQUIPMENT > $5,000		-	-	-	-	-	50,000	50,000
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**50,000**	**50,000**
Total Expenses / Expenditure		**430,198**	**653,668**	**862,020**	**862,020**	**449,763**	**903,305**	**933,820**
Net Total		**(430,198)**	**(653,668)**	**(862,020)**	**(862,020)**	**(449,763)**	**(903,305)**	**(933,820)**

0100-0591 - PRETRIAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		843,426	896,331	1,113,009	1,113,009	579,086	1,260,499	1,338,863
001101 - P/T SALARIES		32,667	35,398	63,248	63,248	8,600	31,624	34,434
001109 - CELL PHONE STIPEND		720	530	720	720	400	720	960

Department Budget with Notes

0100-0591 - PRETRIAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
001110 - OVERTIME		3,993	6,089	10,000	10,000	2,322	-	7,000
001125 - LONGEVITY PAY		2,400	2,822	3,172	3,172	1,656	3,432	3,432
001130 - MERIT, RETENTION, & RECRUITING		-	-	43,456	43,456	-	-	26,692
001914 - BILINGUAL STIPEND		1,738	1,538	4,200	4,200	1,653	3,600	3,600
Total T52100 - Salaries: All		**884,944**	**942,709**	**1,237,804**	**1,237,804**	**593,717**	**1,299,874**	**1,414,981**
T53100 - Fringes: All								
002010 - FICA		65,982	70,231	94,692	94,692	44,248	99,440	108,246
002020 - RETIREMENT		138,788	150,117	198,668	198,668	95,288	208,630	215,961
002030 - INSURANCE		192,432	182,400	194,400	194,400	123,120	213,840	232,944
002050 - WORKER'S COMP		1,868	1,319	1,297	1,297	-	1,468	911
Total T53100 - Fringes: All		**399,070**	**404,067**	**489,057**	**489,057**	**262,656**	**523,379**	**558,061**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		92	387	3,900	3,900	1,202	2,200	7,500
003006 - *OFFICE EQUIPMENT < $5,000		364	-	-	-	-	-	900
003010 - *COMPUTER EQUIPMENT < $5,000		5,437	25,741	37,428	37,428	25,595	36,008	14,807
003100 - OFFICE SUPPLIES		1,768	2,142	3,000	3,000	597	3,150	3,150
003120 - *PRINTER SUPPLIES		4,064	6,085	2,600	2,600	1,629	1,820	1,820
003900 - *MEMBERSHIP DUES		413	300	440	440	-	925	925
004100 - *PROFESSIONAL SERVICES		89,017	127,096	150,000	150,000	75,293	178,727	204,375
004141 - INTERPRETERS		5,788	11,454	33,740	33,740	2,686	14,000	14,000
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	2,160	2,160
004210 - *INTERNET/EMAIL SVS		750	-	-	-	-	-	-
004212 - POSTAGE		804	1,996	2,500	2,500	1,518	2,685	2,685
004216 - *POSTAGE METER RENTAL/SUPPLIES		-	-	3,326	3,326	1,433	3,371	3,371
004232 - *TRAINING, CONF., SEMINARS		7,829	8,936	12,526	12,526	1,400	16,739	16,739
004350 - *PRINTED MATERIALS & BINDING		198	1,035	2,000	2,000	240	1,043	1,043
004410 - *BOND PREMIUMS		-	-	632	632	104	316	316

Department Budget with Notes

0100-0591 - PRETRIAL

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004543 - *REPAIRS TO EQUIPMENT		268	-	-	-	-	-	-
004621 - *COPIER RENTAL & SUPPLIES		3,636	4,391	10,746	10,746	4,680	10,746	10,746
004705 - PRE-EMPLOYMENT SCREENING		102	51	102	102	41	107	118
004999 - *MISCELLANEOUS		-	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**120,530**	**189,613**	**263,440**	**263,440**	**116,418**	**274,497**	**285,155**
Total Expenses / Expenditure		**1,404,544**	**1,536,389**	**1,990,301**	**1,990,301**	**972,791**	**2,097,750**	**2,258,197**
Net Total		**(1,404,544)**	**(1,536,389)**	**(1,990,301)**	**(1,990,301)**	**(972,791)**	**(2,097,750)**	**(2,258,197)**

0100-0630 - HEALTH DISTRICT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T53500 - OPERATION/MAINT								
003010 - *COMPUTER EQUIPMENT < $5,000		25,810	21,486	29,217	29,217	-	29,806	27,677
003900 - *MEMBERSHIP DUES		500	500	500	500	500	500	500
004063 - ADMIN. COST, INDIGENT		53,619	-	-	-	-	-	-
004208 - *INTERNET CLOUD SOLUTIONS		52,165	60,180	60,180	60,180	40,120	60,180	60,180
004210 - *INTERNET/EMAIL SVS		6,404	5,723	9,000	9,000	1,679	7,500	7,500
004211 - TELEPHONE SERVICE		764	-	-	-	-	-	-
004505 - *SOFTWARE MAINTENANCE		2,090	2,106	2,450	2,450	2,227	2,450	2,450
004704 - *HEALTH DIST COOP AGREEMENT		3,730,045	3,822,787	3,807,182	3,807,182	2,220,856	3,807,182	3,648,470
004850 - *RCS RADIO FEES		4,464	4,509	4,509	4,509	4,509	4,509	4,509
004905 - PAYMENT FOR INDIGENTS		1,659,306	1,801,801	3,000,000	3,000,000	805,322	-	2,500,000

Department Budget with Notes

0100-0630 - HEALTH DISTRICT

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004921 - *COUNTY-WIDE RX DISC CARD PGM		431	580	-	-	-	-	-
004999 - *MISCELLANEOUS		-	335	-	-	-	-	-
Total T53500 - OPERATION/MAINT		**5,535,598**	**5,720,007**	**6,913,038**	**6,913,038**	**3,075,212**	**3,912,127**	**6,251,286**
Total Expenses / Expenditure		**5,535,598**	**5,720,007**	**6,913,038**	**6,913,038**	**3,075,212**	**3,912,127**	**6,251,286**
Net Total		**(5,535,598)**	**(5,720,007)**	**(6,913,038)**	**(6,913,038)**	**(3,075,212)**	**(3,912,127)**	**(6,251,286)**

Department Budget with Notes

0100-0636 - WC HISTORICAL COMMISSION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T53500 - OPERATION/MAINT								
003552 - CONCRETE		-	-	-	-	-	75	75
003553 - SIGNS		62	240	200	200	200	200	200
003556 - AGGREGATE/ROCK MATERIALS		-	-	-	-	-	100	100
004210 - *INTERNET/EMAIL SVS		64	87	113	113	43	105	105
004232 - *TRAINING, CONF., SEMINARS		-	750	1,150	1,150	650	1,150	1,150
004542 - GROUNDS MAINTENANCE		330	763	600	600	220	430	430
004999 - *MISCELLANEOUS		240	-	100	100	-	100	100
Total T53500 - OPERATION/MAINT		**696**	**1,840**	**2,163**	**2,163**	**1,113**	**2,160**	**2,160**
Total Expenses / Expenditure		**696**	**1,840**	**2,163**	**2,163**	**1,113**	**2,160**	**2,160**
Net Total		**(696)**	**(1,840)**	**(2,163)**	**(2,163)**	**(1,113)**	**(2,160)**	**(2,160)**

0100-0640 - PUBLIC ASSISTANCE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T53500 - OPERATION/MAINT								
004104 - *RURAL FIRE PROTECTION		564,259	505,367	581,355	581,355	305,393	606,638	606,638
004611 - RENT, WMSON-BURNET CO OPP INC.		55,000	55,000	55,000	55,000	32,083	55,000	55,000
004612 - CARTS PROGRAM		10,000	10,000	10,000	10,000	-	10,000	10,000
004614 - SENIOR NUTRITION, WMSON-BURNET		45,000	45,000	55,000	55,000	32,083	55,000	55,000
004703 - BEHAVIORAL HEALTH		969,264	969,264	969,264	969,264	565,404	969,264	970,000

Department Budget with Notes

0100-0640 - PUBLIC ASSISTANCE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004708 - CHILD ADVOCACY CENTER		55,000	55,000	55,000	55,000	-	55,000	55,000
004720 - COUNTY MUSEUM AGREEMENT		257,125	257,125	257,125	257,125	149,990	257,125	257,125
004922 - LONE STAR REG. WATER AUTH.		24,000	25,000	35,000	35,000	12,500	35,000	35,000
004951 - PAUPER BURIALS		4,800	6,200	10,000	10,000	7,950	20,000	20,000
004960 - TCOOMMI PROGRAM		25,000	25,000	25,000	25,000	-	25,000	25,000
004967 - WILLIAMSON CTY CRISIS CTR		85,000	93,500	93,500	93,500	54,542	150,000	93,500
Total T53500 - OPERATION/MAINT		**2,094,448**	**2,046,456**	**2,146,244**	**2,146,244**	**1,159,944**	**2,238,027**	**2,182,263**
Total Expenses / Expenditure		**2,094,448**	**2,046,456**	**2,146,244**	**2,146,244**	**1,159,944**	**2,238,027**	**2,182,263**
Net Total		**(2,094,448)**	**(2,046,456)**	**(2,146,244)**	**(2,146,244)**	**(1,159,944)**	**(2,238,027)**	**(2,182,263)**

Department Budget with Notes

0100-0645 - CHILD WELFARE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T53500 - OPERATION/MAINT								
003305 - CLOTHING		82,950	86,700	98,000	98,000	(15,700)	105,000	98,000
003316 - MEDICAL/HOSPITAL		-	3,570	1,500	1,500	-	750	750
004105 - FOSTER HOME CARE		-	-	500	500	-	500	500
004106 - COUNSELING SERVICES		1,780	-	450	450	-	250	250
004109 - SPECIAL NEEDS		1,800	-	1,500	1,500	-	1,500	1,500
004113 - ADOPTION FEES		401	347	1,000	1,000	-	1,000	1,000
004999 - *MISCELLANEOUS		420	125	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**87,351**	**90,742**	**103,450**	**103,450**	**(15,700)**	**109,500**	**102,500**
Total Expenses / Expenditure		**87,351**	**90,742**	**103,450**	**103,450**	**(15,700)**	**109,500**	**102,500**
Net Total		**(87,351)**	**(90,742)**	**(103,450)**	**(103,450)**	**15,700**	**(109,500)**	**(102,500)**

0100-0661 - ON-SITE SEWAGE FACILITIES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		690,872	713,075	837,706	837,706	402,839	860,718	877,932
001107 - TEMP LABOR-SEASONAL HELP		5,000	9,758	10,000	10,000	-	-	14,688
001109 - CELL PHONE STIPEND		2,580	2,518	2,760	2,760	1,423	2,460	2,760
001125 - LONGEVITY PAY		3,929	4,894	5,616	5,616	2,650	4,992	4,992
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	17,559

Department Budget with Notes

0100-0661 - ON-SITE SEWAGE FACILITIES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T52100 - Salaries: All		**702,381**	**730,243**	**856,082**	**856,082**	**406,911**	**868,170**	**917,931**
T53100 - Fringes: All								
002010 - FICA		50,941	52,932	64,827	64,827	29,693	66,415	69,912
002020 - RETIREMENT		109,382	114,801	135,796	135,796	65,291	139,341	137,857
002030 - INSURANCE		101,280	105,600	106,920	106,920	62,370	106,920	111,408
002050 - WORKER'S COMP		3,183	4,359	5,496	5,496	-	5,599	3,798
Total T53100 - Fringes: All		**264,787**	**277,691**	**313,039**	**313,039**	**157,354**	**318,275**	**322,975**
T53500 - OPERATION/MAINT								
002080 - *RANDOM DRUG TESTING		57	-	126	126	-	-	-
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		525	-	998	998	-	336	336
003005 - *OFFICE FURNITURE < $5,000		531	1,488	-	-	148	1,000	1,000
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	196	200	200
003010 - *COMPUTER EQUIPMENT < $5,000		2,189	4,085	3,575	3,575	3,362	21,398	21,398
003100 - OFFICE SUPPLIES		195	327	300	300	-	300	300
003101 - EDUC AIDS/MATLS		-	-	-	-	-	600	600
003301 - GASOLINE		10,096	6,606	11,571	11,571	2,521	12,000	11,000
003311 - *UNIFORMS		486	328	367	367	-	490	490
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	60	60	-	60	60
003900 - *MEMBERSHIP DUES		1,802	719	2,006	2,006	784	1,786	1,786
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		125	7	128	128	-	191	191
004100 - *PROFESSIONAL SERVICES		-	-	1,000	1,000	-	1,000	1,000
004150 - SURVEYING		-	-	1,000	1,000	-	1,000	1,000
004160 - LAB FEES		416	405	800	800	-	3,000	3,000
004208 - *INTERNET CLOUD SOLUTIONS		6,180	6,180	6,180	6,180	3,090	6,180	6,180
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	4,860	4,860
004210 - *INTERNET/EMAIL SVS		1,824	1,782	2,279	2,279	760	-	-
004212 - POSTAGE		2,389	594	2,000	2,000	637	2,000	2,000

Department Budget with Notes

0100-0661 - ON-SITE SEWAGE FACILITIES

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004231 - TRAVEL		14	-	100	100	-	100	100
004232 - *TRAINING, CONF., SEMINARS		8,817	7,229	11,516	11,516	5,094	9,344	9,344
004310 - *ADVERTISING - STATUTORY		614	-	100	100	-	100	100
004350 - *PRINTED MATERIALS & BINDING		208	856	1,000	1,000	49	1,000	1,000
004414 - VEHICLE INSURANCE		2,194	3,267	-	-	3,869	4,200	4,200
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004541 - VEHICLE REPAIRS & MAINT		14,463	8,645	6,000	6,000	2,617	6,000	6,000
004621 - *COPIER RENTAL & SUPPLIES		159	4,695	5,500	5,500	1,281	5,122	5,122
004705 - PRE-EMPLOYMENT SCREENING		57	63	63	63	129	325	325
004924 - *MS4 TRAINING/COMPLIANCE		6,515	3,734	3,699	3,699	2,631	3,799	3,799
004999 - *MISCELLANEOUS		75	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**59,932**	**51,010**	**60,868**	**60,868**	**27,168**	**86,891**	**85,891**
T55100 - Capital: All								
005700 - *VEHICLES > $5,000		29,909	122,390	-	-	-	-	-
Total T55100 - Capital: All		**29,909**	**122,390**	**-**	**-**	**-**	**-**	**-**
Total Expenses / Expenditure		**1,057,008**	**1,181,335**	**1,229,989**	**1,229,989**	**591,433**	**1,273,336**	**1,326,797**
Net Total		**(1,057,008)**	**(1,181,335)**	**(1,229,989)**	**(1,229,989)**	**(591,433)**	**(1,273,336)**	**(1,326,797)**

0100-0665 - EXTENSION SERVICE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								

Department Budget with Notes

0100-0665 - EXTENSION SERVICE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
T52100 - Salaries: All								
001100 - F/T SALARIES		155,626	169,342	174,008	174,008	95,660	180,968	184,587
001109 - CELL PHONE STIPEND		2,820	2,820	2,520	2,520	1,050	360	1,800
001125 - LONGEVITY PAY		624	626	624	624	331	1,248	1,248
001130 - MERIT, RETENTION, & RECRUITING		-	-	6,960	6,960	-	-	5,538
001926 - CONTRIBUTED WAGES		136,463	135,420	141,899	141,899	55,354	-	151,974
Total T52100 - Salaries: All		**295,533**	**308,208**	**326,011**	**326,011**	**152,395**	**182,576**	**345,147**
T53100 - Fringes: All								
002010 - FICA		21,747	22,428	24,940	24,940	11,017	13,967	26,404
002020 - RETIREMENT		24,551	27,174	29,550	29,550	15,444	29,303	29,483
002030 - INSURANCE		40,512	38,400	38,880	38,880	22,680	38,880	40,512
002050 - WORKER'S COMP		126	255	273	273	-	274	132
Total T53100 - Fringes: All		**86,936**	**88,256**	**93,643**	**93,643**	**49,140**	**82,424**	**96,531**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		503	460	-	-	-	1,082	1,082
003010 - *COMPUTER EQUIPMENT < $5,000		4,790	3,843	7,785	7,785	5,874	4,876	2,438
003100 - OFFICE SUPPLIES		1,140	1,613	3,000	3,000	974	3,000	2,500
003101 - EDUC AIDS/MATLS		1,086	1,606	3,000	3,000	1,344	3,000	2,500
003301 - GASOLINE		4,675	3,820	7,700	7,700	1,611	7,700	6,500
003900 - *MEMBERSHIP DUES		1,510	787	1,425	1,425	880	1,525	1,525
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		-	24	100	100	223	100	100
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	2,699	2,699
004210 - *INTERNET/EMAIL SVS		962	1,407	1,740	1,740	829	4,320	1,970
004212 - POSTAGE		400	363	500	500	132	500	500
004221 - LIVESTOCK SHOW		9,938	9,385	10,500	10,500	7,443	11,000	11,000
004231 - TRAVEL		569	789	1,100	1,100	437	1,100	1,100
004232 - *TRAINING, CONF., SEMINARS		5,928	14,266	12,120	12,120	1,355	13,500	13,500

Department Budget with Notes

0100-0665 - EXTENSION SERVICE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004350 - *PRINTED MATERIALS & BINDING		75	211	250	250	119	250	250
004414 - VEHICLE INSURANCE		2,194	2,613	-	-	1,934	2,089	2,089
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	3,000	-
004541 - VEHICLE REPAIRS & MAINT		4,867	6,391	6,500	6,500	5,579	8,000	8,000
004610 - *RENT		-	675	850	850	-	1,500	1,500
004621 - *COPIER RENTAL & SUPPLIES		4,146	4,058	5,370	5,370	2,691	5,370	5,370
004999 - *MISCELLANEOUS		379	-	500	500	-	500	500
Total T53500 - OPERATION/MAINT		**43,162**	**52,310**	**62,440**	**62,440**	**31,426**	**75,112**	**65,124**
Total Expenses / Expenditure		**425,631**	**448,775**	**482,094**	**482,094**	**232,962**	**340,112**	**506,801**
Net Total		**(425,631)**	**(448,775)**	**(482,094)**	**(482,094)**	**(232,962)**	**(340,112)**	**(506,801)**

0100-0841 - RISK ADMINISTRATION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		-	-	-	-	-	-	297,065
001109 - CELL PHONE STIPEND		-	-	-	-	-	-	360
001130 - MERIT, RETENTION, & RECRUITING		-	-	-	-	-	-	8,912
Total T52100 - Salaries: All		**-**	**-**	**-**	**-**	**-**	**-**	**306,337**
T53100 - Fringes: All								
002010 - FICA		-	-	-	-	-	-	23,435

Department Budget with Notes

0100-0841 - RISK ADMINISTRATION

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
002020 - RETIREMENT		-	-	-	-	-	-	46,755
002030 - INSURANCE		-	-	-	-	-	-	30,384
002050 - WORKER'S COMP		-	-	-	-	-	-	196
Total T53100 - Fringes: All		**-**	**-**	**-**	**-**	**-**	**-**	**100,769**
T53500 - OPERATION/MAINT								
003005 - *OFFICE FURNITURE < $5,000		-	-	-	-	-	-	1,500
003006 - *OFFICE EQUIPMENT < $5,000		-	-	-	-	-	-	-
003100 - OFFICE SUPPLIES		-	-	-	-	-	-	500
003900 - *MEMBERSHIP DUES		-	-	-	-	-	-	740
004100 - *PROFESSIONAL SERVICES		-	-	-	-	-	-	39,037
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	-	540
004212 - POSTAGE		-	-	-	-	-	-	50
004231 - TRAVEL		-	-	-	-	-	-	1,000
004232 - *TRAINING, CONF., SEMINARS		-	-	-	-	-	-	25,000
004350 - *PRINTED MATERIALS & BINDING		-	-	-	-	-	-	800
004999 - *MISCELLANEOUS		-	-	-	-	-	-	300
Total T53500 - OPERATION/MAINT		**-**	**-**	**-**	**-**	**-**	**-**	**69,467**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		-	-	-	-	-	-	22,500
005741 - *COMPUTER SOFTWARE > $5,000		-	-	-	-	-	-	55,050
Total T55100 - Capital: All		**-**	**-**	**-**	**-**	**-**	**-**	**77,550**
Total Expenses / Expenditure		**-**	**-**	**-**	**-**	**-**	**-**	**554,123**
Net Total		**-**	**-**	**-**	**-**	**-**	**-**	**(554,123)**

Department Budget with Notes

0100-8001 - Merit - County Judge Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001130 - MERIT, RETENTION, & RECRUITING		-	-	67,194	67,194	-	12,958	12,958
Total T52100 - Salaries: All		**-**	**-**	**67,194**	**67,194**	**-**	**12,958**	**12,958**
T53100 - Fringes: All								
002010 - FICA		-	-	5,140	5,140	-	991	991
002020 - RETIREMENT		-	-	10,785	10,785	-	2,080	1,978
Total T53100 - Fringes: All		**-**	**-**	**15,925**	**15,925**	**-**	**3,071**	**2,969**
Total Expenses / Expenditure		**-**	**-**	**83,119**	**83,119**	**-**	**16,029**	**15,927**
Net Total		**-**	**-**	**(83,119)**	**(83,119)**	**-**	**(16,029)**	**(15,927)**

0100-8002 - Merit - County Clerk Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001130 - MERIT, RETENTION, & RECRUITING		-	-	63,435	63,435	-	-	18,134
Total T52100 - Salaries: All		**-**	**-**	**63,435**	**63,435**	**-**	**-**	**18,134**
T53100 - Fringes: All								
002010 - FICA		-	-	4,853	4,853	-	-	1,387
002020 - RETIREMENT		-	-	10,181	10,181	-	-	2,768

Department Budget with Notes

0100-8002 - Merit - County Clerk Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T53100 - Fringes: All		**-**	**-**	**15,034**	**15,034**	**-**	**-**	**4,155**
Total Expenses / Expenditure		**-**	**-**	**78,469**	**78,469**	**-**	**-**	**22,289**
Net Total		**-**	**-**	**(78,469)**	**(78,469)**	**-**	**-**	**(22,289)**

0100-8003 - Merit - Sheriff Office Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001130 - MERIT, RETENTION, & RECRUITING		-	-	168,802	168,802	-	4,803	1,281
Total T52100 - Salaries: All		**-**	**-**	**168,802**	**168,802**	**-**	**4,803**	**1,281**
T53100 - Fringes: All								
002010 - FICA		-	-	12,913	12,913	-	367	98
002020 - RETIREMENT		-	-	27,093	27,093	-	771	196
Total T53100 - Fringes: All		**-**	**-**	**40,006**	**40,006**	**-**	**1,138**	**294**
Total Expenses / Expenditure		**-**	**-**	**208,808**	**208,808**	**-**	**5,941**	**1,575**
Net Total		**-**	**-**	**(208,808)**	**(208,808)**	**-**	**(5,941)**	**(1,575)**

Department Budget with Notes

0100-8004 - Merit - Emergency Srvs Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001130 - MERIT, RETENTION, & RECRUITING		-	-	552,319	552,319	-	118,366	71,362
Total T52100 - Salaries: All		**-**	**-**	**552,319**	**552,319**	**-**	**118,366**	**71,362**
T53100 - Fringes: All								
002010 - FICA		-	-	42,252	42,252	-	9,055	5,459
002020 - RETIREMENT		-	-	88,647	88,647	-	18,998	10,892
Total T53100 - Fringes: All		**-**	**-**	**130,900**	**130,900**	**-**	**28,053**	**16,351**
Total Expenses / Expenditure		**-**	**-**	**683,218**	**683,218**	**-**	**146,419**	**87,712**
Net Total		**-**	**-**	**(683,218)**	**(683,218)**	**-**	**(146,419)**	**(87,712)**

0100-8006 - Merit - Infrastructure Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001130 - MERIT, RETENTION, & RECRUITING		-	-	27,459	27,459	-	4,924	4,294
Total T52100 - Salaries: All		**-**	**-**	**27,459**	**27,459**	**-**	**4,924**	**4,294**
T53100 - Fringes: All								
002010 - FICA		-	-	2,101	2,101	-	377	329
002020 - RETIREMENT		-	-	4,407	4,407	-	790	655

Department Budget with Notes

0100-8006 - Merit - Infrastructure Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Total T53100 - Fringes: All		**-**	**-**	**6,508**	**6,508**	**-**	**1,167**	**984**
Total Expenses / Expenditure		**-**	**-**	**33,967**	**33,967**	**-**	**6,091**	**5,278**
Net Total		**-**	**-**	**(33,967)**	**(33,967)**	**-**	**(6,091)**	**(5,278)**

0100-8008 - Merit - ITS Department

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001130 - MERIT, RETENTION, & RECRUITING		-	-	213,100	213,100	-	19,219	19,219
Total T52100 - Salaries: All		**-**	**-**	**213,100**	**213,100**	**-**	**19,219**	**19,219**
T53100 - Fringes: All								
002010 - FICA		-	-	16,302	16,302	-	1,470	1,470
002020 - RETIREMENT		-	-	34,203	34,203	-	3,085	2,933
Total T53100 - Fringes: All		**-**	**-**	**50,505**	**50,505**	**-**	**4,555**	**4,403**
Total Expenses / Expenditure		**-**	**-**	**263,605**	**263,605**	**-**	**23,773**	**23,622**
Net Total		**-**	**-**	**(263,605)**	**(263,605)**	**-**	**(23,773)**	**(23,622)**

Department Budget with Notes

0200-0210 - UNIFIED ROAD SYSTEM

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T52100 - Salaries: All								
001100 - F/T SALARIES		8,455,661	9,048,355	10,842,697	10,842,697	5,234,862	11,126,063	11,862,066
001101 - P/T SALARIES		-	-	42,435	42,435	-	42,435	43,284
001107 - TEMP LABOR-SEASONAL HELP		-	23,482	30,000	30,000	1,648	-	33,600
001109 - CELL PHONE STIPEND		9,455	9,980	10,242	10,242	5,030	8,382	10,902
001110 - OVERTIME		168,510	152,595	187,567	187,567	93,695	-	194,120
001125 - LONGEVITY PAY		101,784	107,824	121,035	121,035	59,401	123,323	123,323
001130 - MERIT, RETENTION, & RECRUITING		-	-	318,571	318,571	-	-	233,072
001151 - CSR SALARIES		81,545	84,506	90,000	90,000	57,535	-	90,000
001914 - BILINGUAL STIPEND		1,763	2,031	2,400	2,400	637	1,200	1,200
Total T52100 - Salaries: All		**8,818,718**	**9,428,773**	**11,644,948**	**11,644,948**	**5,452,807**	**11,301,403**	**12,591,567**
T53100 - Fringes: All								
002010 - FICA		642,760	684,562	887,621	887,621	396,849	863,263	960,671
002020 - RETIREMENT		1,438,077	1,499,134	1,864,199	1,864,199	874,964	1,813,875	1,916,649
002030 - INSURANCE		1,521,732	1,503,840	1,595,538	1,595,538	930,731	1,595,538	1,720,747
002050 - WORKER'S COMP		341,381	571,109	563,490	563,490	-	564,176	466,681
Total T53100 - Fringes: All		**3,943,950**	**4,258,645**	**4,910,848**	**4,910,848**	**2,202,544**	**4,836,852**	**5,064,748**
T53500 - OPERATION/MAINT								
002070 - GROUP INS/RETIREES		123,224	116,000	182,400	182,400	65,610	184,680	184,680
002080 - *RANDOM DRUG TESTING		67	243	500	500	-	510	510
003001 - *SMALL EQUIPMENT & TOOLS < $5,000		40,250	49,910	50,000	50,000	27,711	50,000	50,000
003002 - *VEHICLE EQUIPMENT < $5,000		4,640	1,847	9,365	9,365	60	4,640	4,640
003005 - *OFFICE FURNITURE < $5,000		6,786	6,962	47,720	47,720	-	14,600	25,400
003006 - *OFFICE EQUIPMENT < $5,000		2,398	1,992	4,025	4,025	1,617	1,280	2,180
003010 - *COMPUTER EQUIPMENT < $5,000		33,407	46,534	50,352	50,352	34,219	40,000	48,394
003011 - *COMPUTER SOFTWARE < $5,000		-	2,926	-	-	-	-	-

Department Budget with Notes

0200-0210 - UNIFIED ROAD SYSTEM

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
003100 - OFFICE SUPPLIES		2,936	3,574	4,000	4,000	2,097	4,000	4,000
003101 - EDUC AIDS/MATLS		-	-	300	300	-	300	-
003102 - SAFETY SUPPLIES		24,041	26,222	23,900	23,900	8,229	25,000	25,000
003109 - *SURVEY SUPP & EQUIP		3,578	5,554	4,320	4,320	3,545	5,245	5,245
003110 - *OTHER SUPPLIES		2,109	3,217	2,500	2,500	20	2,625	2,625
003120 - *PRINTER SUPPLIES		2,501	1,309	3,000	3,000	344	3,000	3,000
003301 - GASOLINE		803,009	776,825	850,000	850,000	387,957	892,500	850,000
003302 - USED TIRE DISPOSAL		3,900	3,700	5,850	5,850	1,850	5,850	5,850
003311 - *UNIFORMS		27,268	29,963	36,326	36,326	18,211	74,514	75,423
003318 - *JANITORIAL SUPPLIES		701	461	1,500	1,500	-	1,500	1,500
003541 - CONTRACT MOWING		516,120	549,044	735,000	735,000	174,722	663,000	600,000
003542 - CONTRACT STRIPING		424,434	456,878	500,000	500,000	23,604	650,271	500,000
003544 - CONTRACT HAULING		42,143	1,355	60,000	60,000	-	60,000	50,000
003550 - ASPHALT		4,663,645	4,108,316	4,830,000	4,830,000	1,931,502	4,830,000	4,830,000
003551 - BASE & STABILIZER		217,455	408,308	348,000	348,000	68,102	250,000	250,000
003552 - CONCRETE		466	2,621	10,000	10,000	305	10,000	5,000
003553 - SIGNS		194,779	179,263	210,000	210,000	154,819	238,000	238,000
003554 - CHEMICALS, ROADSIDE SPRAYING		315,683	376,355	381,000	381,000	118,314	434,339	400,000
003555 - *FENCING MATLS/LABOR		488	602	1,000	1,000	9	1,000	1,000
003556 - AGGREGATE/ROCK MATERIALS		669,481	1,218,003	1,651,600	1,651,600	1,514,856	1,806,000	1,806,000
003558 - CULVERTS & BRIDGE MATERIALS		(168,311)	(264,774)	15,000	15,000	-	15,000	15,000
003597 - *ROADWAY REHAB		1,426,733	2,027,059	1,949,280	1,949,280	1,160,206	2,552,500	2,252,500
003598 - *GUARDRAIL MAINT.		-	-	1,000	1,000	-	1,000	1,000
003599 - *ROAD CONSTR./MAINT.		6,698,004	6,489,995	7,207,200	7,207,200	2,718,917	16,012,000	8,625,200
003601 - *EMPLOYEE RECOGNITION PROGRAM		-	-	500	500	-	500	500
003900 - *MEMBERSHIP DUES		5,899	4,567	7,940	7,940	1,699	4,426	4,476
003901 - *PUBLICATIONS/BOOKS/PERIODICALS		261	1,678	1,072	1,072	514	1,032	1,032
004100 - *PROFESSIONAL SERVICES		1,141,545	2,436,046	4,500,000	4,500,000	535,800	8,390,000	4,333,906
004150 - SURVEYING		113,711	205,874	150,000	150,000	45,653	150,000	150,000
004160 - LAB FEES		130,346	142,390	175,000	175,000	94,028	240,000	200,000

Department Budget with Notes

0200-0210 - UNIFIED ROAD SYSTEM

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004208 - *INTERNET CLOUD SOLUTIONS		23,380	23,380	24,000	24,000	11,690	24,000	34,000
004209 - *CELLULAR PHONE/PAGER		-	-	-	-	-	30,780	30,780
004210 - *INTERNET/EMAIL SVS		19,603	15,814	18,000	18,000	9,270	1,862	1,862
004211 - TELEPHONE SERVICE		1,721	1,352	1,380	1,380	426	-	-
004212 - POSTAGE		333	837	560	560	35	675	560
004231 - TRAVEL		23,431	14,045	20,000	20,000	2,884	20,000	20,000
004232 - *TRAINING, CONF., SEMINARS		122,739	106,507	164,855	164,855	85,034	158,185	165,285
004310 - *ADVERTISING - STATUTORY		-	-	200	200	187	200	200
004311 - *ADVERTISING - GENERAL		469	150	500	500	-	1,000	1,000
004350 - *PRINTED MATERIALS & BINDING		1,797	3,562	3,000	3,000	757	5,200	3,500
004414 - VEHICLE INSURANCE		125,606	156,148	-	-	121,872	177,982	178,505
004415 - VEHICLE INS. DEDUCTIBLE		-	-	-	-	-	-	-
004419 - *PROPERTY INSURANCE		12,356	38,382	56,516	56,516	53,365	64,000	64,000
004430 - UTILITIES		20,067	30,261	37,000	37,000	18,973	37,000	37,000
004500 - *MAINTENANCE SERVICES		-	-	40,000	40,000	40,000	30,000	30,000
004505 - *SOFTWARE MAINTENANCE		19,158	20,789	23,000	23,000	26,757	24,950	24,950
004509 - *FACILITY ENHANCEMENTS		42,051	402,501	145,000	145,000	8,433	-	134,500
004510 - *FACILITY REPAIRS		-	-	76,000	76,000	28,692	2,000	2,000
004531 - *MAINT. AGREEMENTS-BRUSHY CREEK		17,619	18,288	21,745	21,745	18,810	21,745	20,000
004541 - VEHICLE REPAIRS & MAINT		1,588,031	1,411,744	1,700,000	1,700,000	941,074	1,700,000	1,700,000
004543 - *REPAIRS TO EQUIPMENT		12,566	14,841	13,000	13,000	7,942	15,000	15,000
004548 - *RADIO REPAIRS & MAINT.		-	-	896	896	-	1,000	1,000
004549 - SIGNAL LIGHT MAINT.		40,266	31,524	40,000	40,000	7,774	40,000	40,000
004604 - *PYMTS TO TIF/TIRZ		71,174	110,863	122,005	122,005	-	134,206	121,009
004620 - *FURNITURE/EQUIP. RENTAL		20,025	154,553	250,000	250,000	-	397,800	155,000
004621 - *COPIER RENTAL & SUPPLIES		24,814	14,696	18,000	18,000	8,725	18,000	18,204
004705 - PRE-EMPLOYMENT SCREENING		3,717	5,164	3,255	3,255	3,151	4,050	4,050
004711 - TAX APPRAISAL DISTRICT		215,332	326,167	375,856	375,856	172,349	413,442	424,000
004850 - *RCS RADIO FEES		63,984	68,381	68,382	68,382	68,381	68,382	68,382
004991 - LANDFILL		35,041	36,757	35,000	35,000	19,873	41,000	41,000

Department Budget with Notes

0200-0210 - UNIFIED ROAD SYSTEM

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
004993 - SAFETY PROGRAM		1,045	1,707	1,250	1,250	50	1,250	1,250
004998 - CONTINGENCIES		16,960	24,323	280,459	280,459	17,111	100,000	103,000
004999 - *MISCELLANEOUS		1,649	4,536	4,967	4,967	466	4,732	4,884
Total T53500 - OPERATION/MAINT		**19,998,625**	**22,458,093**	**27,554,477**	**27,554,477**	**10,768,602**	**41,157,751**	**28,996,980**
T54100 - Transfer Out: All								
000777 - *TRANSFER TO CAPITAL PROJECTS		15,803,252	20,221,768	27,026,000	27,026,000	10,612,518	28,963,301	29,997,000
Total T54100 - Transfer Out: All		**15,803,252**	**20,221,768**	**27,026,000**	**27,026,000**	**10,612,518**	**28,963,301**	**29,997,000**
T55100 - Capital: All								
005003 - *EQUIPMENT > $5,000		214,841	49,520	-	-	-	-	-
005200 - *RIGHT OF WAY		-	-	-	-	-	30,000	-
005300 - *IMPROVEMENTS > $5,000		10,769	-	-	-	-	-	-
005400 - *BRIDGES		-	-	100,000	100,000	-	50,000	100,000
005700 - *VEHICLES > $5,000		540,387	533,957	244,021	244,021	-	700,031	595,873
005711 - *HEAVY EQUIPMENT > $5,000		163,262	1,237,897	1,602,748	1,602,748	1,411,472	2,303,244	1,119,434
005730 - *RADIO EQUIPMENT > $5,000		-	-	60,466	60,466	45,655	59,046	57,620
005741 - *COMPUTER SOFTWARE > $5,000		-	-	10,000	10,000	-	10,000	-
Total T55100 - Capital: All		**929,258**	**1,821,374**	**2,017,235**	**2,017,235**	**1,457,126**	**3,152,321**	**1,872,926**
Total Expenses / Expenditure		**49,493,803**	**58,188,653**	**73,153,507**	**73,153,507**	**30,493,596**	**89,411,628**	**78,523,221**
Net Total		**(49,493,803)**	**(58,188,653)**	**(73,153,507)**	**(73,153,507)**	**(30,493,596)**	**(89,411,628)**	**(78,523,221)**

Department Budget with Notes

0600-0600 - DEBT SERVICE-COUNTY WIDE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
Expenses / Expenditure								
T53500 - OPERATION/MAINT								
003309 - ARBITRAGE PAYMENT		6,500	2,000	10,000	10,000	500	10,000	10,000
004098 - PYMT TO REFUNDING ESCROW AGENT		29,978,788	19,979,042	-	-	-	-	-
004099 - BOND ISSUANCE COSTS		17,330	16,588	-	-	-	-	-
004604 - *PYMTS TO TIF/TIRZ		1,030,328	1,306,038	1,707,710	1,707,710	-	2,017,538	1,910,321
Total T53500 - OPERATION/MAINT		**31,032,946**	**21,303,668**	**1,717,710**	**1,717,710**	**500**	**2,027,538**	**1,920,321**
T56100 - Debt: All								
006233 - 12 LTD TAX REFUNDING - PRINC		12,465,000	-	-	-	-	-	-
006234 - 12 LTD TAXABLE REF - PRINC		2,145,000	2,205,000	2,270,000	2,270,000	2,270,000	2,340,000	2,340,000
006235 - 13 LTD TAX REFUNDING - PRINC		823,300	870,000	-	-	-	-	-
006236 - 13 PASS-THRU TOLL - PRINC		880,000	910,000	-	-	-	-	-
006237 - 14 UNL TAX ROAD BONDS - PRINC		3,175,000	3,335,000	3,510,000	3,510,000	3,510,000	-	-
006239 - 14 LTD REFUNDING BONDS - PRINC		16,245,000	16,625,000	17,030,000	17,030,000	17,030,000	-	-
006240 - 15 LTD TAX REFUNDING - PRINC		3,830,000	4,515,000	4,720,000	4,720,000	4,720,000	5,000,000	-
006242 - 15 UNL TAX ROAD BONDS - PRINC		2,765,000	2,905,000	3,055,000	3,055,000	3,055,000	860,000	860,000
006243 - 15 CERT OF OBLIG - PRINC		1,930,000	2,025,000	2,130,000	2,130,000	2,130,000	-	-
006244 - 15 LTD TAX REFUNDING-PRINC		-	-	-	-	-	15,855,000	15,855,000
006245 - 16 TAX PARK BONDS - PRINC		775,000	815,000	855,000	855,000	855,000	900,000	-
006246 - 16 TAX REFUNDING BONDS - PRINC		1,780,000	1,390,000	-	-	-	-	-
006247 - 17 LTD REFUNDING - PRINC		2,670,000	2,800,000	4,480,000	4,480,000	4,480,000	4,725,000	4,725,000
006248 - 17 UNL TAX ROAD BONDS - PRINC		2,160,000	2,270,000	2,385,000	2,385,000	2,385,000	2,510,000	2,510,000
006249 - 20 UNL TAX ROAD BONDS - PRINC		8,050,000	8,410,000	8,745,000	8,745,000	8,745,000	10,830,000	10,830,000
006250 - 20 LTD TAX REF & PARK - PRINC		2,900,000	3,045,000	3,210,000	3,210,000	3,210,000	1,150,000	1,150,000
006251 - 21 LTD TAX REFUNDING - PRINC		2,310,000	2,405,000	2,475,000	2,475,000	2,475,000	495,000	495,000
006252 - 21 LTD TAXABLE REFUNDING - PRINC		3,685,000	16,500,000	18,380,000	18,380,000	18,380,000	26,340,000	26,340,000
006253 - 21 LTD TAX NOTES - PRINC		22,710,000	23,875,000	25,100,000	25,100,000	25,100,000	26,250,000	26,250,000
006254 - 22 UNL TAX ROAD BONDS - PRINC		2,830,000	3,325,000	3,495,000	3,495,000	3,495,000	3,675,000	3,675,000

Department Budget with Notes

0600-0600 - DEBT SERVICE-COUNTY WIDE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
006255 - '23 LTD TAX NOTES - PRINC		-	7,170,000	19,050,000	19,050,000	19,050,000	20,025,000	20,025,000
006256 - 23 UNL TAX ROAD BONDS - PRINC		-	-	-	-	-	2,615,000	2,615,000
006257 - 24 LTD TAX NOTES - PRINC		-	-	2,880,000	2,880,000	2,880,000	6,785,000	6,785,000
006258 - '24 UNL TAX ROAD BONDS - PRINC		-	-	-	-	-	1,595,000	1,485,000
006259 - '24 LTD TAX REF & PARK BONDS - PRINC		-	-	-	-	-	5,910,000	5,840,000
006260 - '25 LTD TAX NOTES - PRINC		-	-	-	-	-	9,730,000	9,425,000
006633 - 12 LTD TAX REFUNDING - INT		311,625	-	-	-	-	-	-
006634 - 12 LTD TAXABLE REF - INT		420,767	362,462	307,731	307,731	168,167	247,305	247,305
006635 - 13 LTD TAX REFUNDING - INT		47,400	17,400	-	-	-	-	-
006636 - 13 PASS-THRU TOLL - INT		49,600	18,200	-	-	-	-	-
006637 - 14 UNL TAX ROAD BONDS - INT		421,625	258,875	87,750	87,750	87,750	-	-
006639 - 14 LTD REFUNDING BONDS - INT		977,594	593,015	199,251	199,251	199,251	-	-
006640 - 15 LTD TAX REFUNDING - INT		2,454,031	2,245,406	2,041,016	2,041,016	1,066,266	1,824,500	310,650
006642 - 15 UNL TAX ROAD BONDS - INT		1,769,725	708,925	559,925	559,925	93,575	17,200	17,200
006643 - 15 CERT OF OBLIG - INT		1,087,550	614,025	510,150	510,150	53,250	-	-
006644 - 15A LTD TAX REFUNDING - INT		634,200	634,200	634,200	634,200	317,100	317,100	317,100
006645 - 16 TAX PARK BONDS - INT		505,963	466,213	424,463	424,463	222,919	380,588	240,288
006646 - 16 TAX REFUNDING BONDS INT		1,280,600	1,201,350	1,166,600	1,166,600	583,300	1,166,600	1,166,600
006647 - 17 LTD REFUNDING - INT		1,656,319	1,532,919	1,350,919	1,350,919	731,459	1,120,794	1,120,794
006648 - 17 UNL TAX ROAD BONDS - INT		2,212,316	2,101,566	1,985,192	1,985,192	1,022,408	1,862,817	1,862,817
006649 - 20 UNL TAX ROAD BONDS - INT		9,625,550	9,254,300	8,825,425	8,825,425	4,522,025	8,336,050	8,336,050
006650 - 20 LTD TAX REF & PARK - INT		1,476,900	1,328,275	1,171,900	1,171,900	626,075	1,062,900	1,062,900
006651 - 21 LTD TAX REFUNDING - INT		312,600	218,300	145,450	145,450	85,100	115,750	115,750
006652 - 21 LTD TAXABLE REFUNDING - INT		1,729,905	1,701,636	1,628,179	1,628,179	838,443	1,495,184	1,495,184
006653 - 21 LTD TAX NOTES - INT		6,296,900	5,132,275	3,907,900	3,907,900	2,267,700	2,755,400	2,755,400
006654 - 22 UNL TAX ROAD BONDS - INT		5,142,097	4,649,725	4,479,225	4,479,225	2,283,300	4,299,975	4,299,975
006655 - '23 LTD TAX NOTES - INT		-	8,488,184	6,023,000	6,023,000	3,249,625	5,046,125	5,046,125
006656 - 23 UNL TAX ROADS BONDS - INT		-	-	9,505,692	9,505,692	6,020,917	6,904,175	6,904,175
006657 - 24 LTD TAX NOTES - INT		-	-	10,301,057	10,301,057	6,570,307	7,291,875	7,291,875
006658 - '24 UNL TAX ROAD BONDS - INT		-	-	-	-	-	8,574,981	8,248,248

Department Budget with Notes

0600-0600 - DEBT SERVICE-COUNTY WIDE

Budget Scenario: Preliminary Proposed 2 (Live)

Object	Comments	2023 Actual	2024 Actual	Adopted 2025	2025 Current Budget	2025 Actual	Requested 2026	2026
006659 - '24 LTD TAX REF & PARK BONDS - INT		-	-	-	-	-	3,806,639	3,748,323
006660 - '25 LTD TAX NOTES - INT		-	-	-	-	-	5,113,872	4,980,459
006900 - OTHER EXPENSES/FEES		7,428	7,505	10,400	10,400	3,491	12,000	12,000
006901 - DEBT DEFEASANCE		-	-	20,000,000	20,000,000	-	20,000,000	20,000,000
Total T56100 - Debt: All		**132,548,993**	**146,929,756**	**199,035,425**	**199,035,425**	**154,782,427**	**229,341,830**	**220,784,218**
Total Expenses / Expenditure		**163,581,939**	**168,233,424**	**200,753,135**	**200,753,135**	**154,782,927**	**231,369,368**	**222,704,539**
Net Total		**(163,581,939)**	**(168,233,424)**	**(200,753,135)**	**(200,753,135)**	**(154,782,927)**	**(231,369,368)**	**(222,704,539)**