

NOTICE TO THE PUBLIC
WILLIAMSON COUNTY COMMISSIONERS COURT
Commissioners Courtroom
710 S. Main Street, Georgetown
September 3, 2025
1:00 P.M.

The Commissioners Court of Williamson County, Texas will meet in Special Session at the above location, date, and time to consider the items set forth below. It is the intent of the Commissioners Court to have a quorum physically present at the meeting. Up to two (2) Commissioners Court members may participate by videoconference call in accordance with the Texas Open Meetings Act.

1. Review and approval of minutes.
2. **Public Comment Period for Agenda Items.** The Commissioners Court will conduct a Public Comment Period to allow members of the public, who have properly submitted a Public Participation Form, to address the Commissioners Court regarding specific Agenda Items that are on the Commissioners Court's Agenda. During such Public Comment Period, speakers shall be limited to a maximum of three (3) minutes to make his or her remarks regarding an Agenda Item. Each member of the public who appears before the Commissioners Court to address the Commissioners Court regarding more than one (1) Agenda Item on the Commissioners Court's Agenda shall be limited to a cumulative maximum of five (5) minutes to make his or her remarks for all such Agenda Items. The maximum overall discussion time allowed for an Agenda Item, regardless of the number of members of the public wishing to address the Court on such Agenda Item, shall be limited to thirty (30) minutes. Speaking time, to the extent possible, will be evenly allocated among speakers should more than ten (10) speakers desire to speak on the same Agenda Item. In matters of exceptional interest, the Commissioners Court may, by majority vote, lengthen the maximum overall public discussion time allowed on a particular Agenda Item. The Presiding Officer of the Commissioners Court reserves the right to conduct public comment regarding an Agenda Item at the time in which the item is called for the Commissioners Court's consideration as opposed to including such public comments during this Public Comment Period.

REGULAR AGENDA

3. 1:00 PM Hold a Public Hearing on the 2025-2026 County Budget.
4. Discuss, consider and take appropriate action on the 2025-2026 General Fund Budget.
5. Discuss, consider and take appropriate action on the 2025-2026 Road and Bridge Fund Budget.
6. Discuss, consider and take appropriate action on the 2025-2026 Debt Service Fund Budget.
7. 1:00 PM Hold a Public Hearing on the proposed 2025 total tax rate of \$0.413776 per \$100 of valuation for Williamson County and Williamson County R/FM.

8. Discuss, consider, and take appropriate action regarding the adoption of the 2025 Tax Rates for Williamson County General Fund (M&O), Debt Service (I&S), and Road and Bridge(R/FM) Funds.
9. Discuss, consider, and take appropriate action regarding EEOC Charge No.: 451-2025-02018; J.S.

EXECUTIVE SESSION

"The Commissioners Court for Williamson County reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultations with Attorney), 551.072 (Deliberations regarding Real Property), 551.073 (Deliberations regarding Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations regarding Security Devices) and 551.087 (Deliberations regarding Economic Development Negotiations)."

10. Comments from Commissioners.
11. **Public Comment Period.** The Commissioners Court will conduct a Public Comment Period to allow members of the public to address the Court regarding matters pertaining to or affecting Williamson County but that do not appear as an Agenda Item on a meeting's Agenda. During such Public Comment Period, speakers shall be limited to a maximum of two (2) minutes to make his/her remarks and the maximum overall discussion time allowed for the Public Comment Period, regardless of the number of members of the public wishing to address the Court during such period, shall be limited to ten (10) minutes. Speaking time, to the extent possible, will be evenly allocated among speakers should more than five (5) speakers desire to speak during the Public Comment Period. Please note that the members of the Court may not comment at the meeting about matters that are not on the agenda.

Steven Snell, County Judge

This notice of meeting was posted in the locked box located on the south side of the Williamson County Courthouse, a place readily accessible to the general public at all times, on the 26th day of August 2025 at 5:00 PM and remained posted for at least three business days before the scheduled date of the meeting.

Commissioners Court - Special Session**3.****Meeting Date:** 09/03/2025

2025-2026 Budget Adoption

Submitted By: Ashlie Holladay, Budget Office**Department:** Budget Office**Agenda Category:** Regular Agenda Items

Agenda Item

1:00 PM Hold a Public Hearing on the 2025-2026 County Budget.

Background

Fiscal Impact

From/To	Acct No.	Description	Amount

Attachments*No file(s) attached.*

Form Review**Inbox**

County Judge Exec Asst.

Form Started By: Ashlie Holladay

Final Approval Date: 08/20/2025

Reviewed By

Delia Colon

Date

08/20/2025 09:55 AM

Started On: 08/01/2025 11:19 AM

Commissioners Court - Special Session**4.****Meeting Date:** 09/03/2025

2025-2026 General Fund Budget Adoption

Submitted By: Ashlie Holladay, Budget Office**Department:** Budget Office**Agenda Category:** Regular Agenda Items

Agenda Item

Discuss, consider and take appropriate action on the 2025-2026 General Fund Budget.

Background

Local Gov't Code Sec. 111.068. ADOPTION OF BUDGET. (a) At the conclusion of the public hearing, the commissioners court shall take action on the proposed budget. A vote to adopt the budget must be a record vote. (b) The commissioners court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the county auditor. (c) An adopted budget must contain a cover page that includes: (1) one of the following statements in 18-point or larger type that accurately describes the adopted budget: (A) "This budget will raise more revenue from property taxes than last year's budget by an amount of (insert total dollar amount of increase), which is a (insert percentage increase) percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll)."; (B) "This budget will raise less revenue from property taxes than last year's budget by an amount of (insert total dollar amount of decrease), which is a (insert percentage decrease) percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll)."; or (C) "This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll)."; (2) the record vote of each member of the commissioners court by name voting on the adoption of the budget; (3) the county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated for the current fiscal year, including: (A) the property tax rate; (B) the no-new-revenue tax rate; (C) the no-new-revenue maintenance and operations tax rate; (D) the voter-approval tax rate; and (E) the debt rate; and (4) the total amount of county debt obligations. (d) In this section, "debt obligation" means an issued public security as defined by Section 1201.002, Government Code, secured by property taxes. Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987. Amended by: Acts 2013, 83rd Leg., R.S., Ch. 1329 (S.B. 656), Sec. 7, eff. September 1, 2013. Acts 2019, 86th Leg., R.S., Ch. 944 (S.B. 2), Sec. 82, eff. January 1, 2020.

Fiscal Impact

From/To	Acct No.	Description	Amount

Attachments

September 3rd Budget Adoption

2025 GWI Tax Worksheet

2025 RFM Tax Worksheet

FY26 PrelimPro2 All funds

2025 Taxpayer Impact Statement

Form Review

Inbox

County Judge Exec Asst.

Budget Office (Originator)

Form Started By: Ashlie Holladay

Final Approval Date: 08/21/2025

Reviewed By

Delia Colon

Ashlie Holladay

Date

08/20/2025 11:32 AM

08/21/2025 09:24 AM

Started On: 08/01/2025 11:24 AM

2025 - 2026 GENERAL FUND PRELIMINARY PROPOSED BUDGET

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

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

SPONSORED ITEMS FOR 8/19/25			SPONSOR	ACTION TAKEN
2% COLA for all County Auditor Staff in addition to already funded 2% Merit	\$ 62,988	\$ 62,988	Judge Snell	Approved
County Auditor Salary set at 5% Increase (2% already funded)	\$ 7,108	\$ 7,108	Judge Snell	Approved
District Court Reporter Salaries set at 3% Increase	\$ 1,808	\$ 1,808	Judge Snell	Approved
2% COLA for Civilians	\$ 2,200,000	\$ 2,082,405	Judge Snell	Approved
Law Enforcement / Corrections Charts / +2% for median plus 2%	\$ 1,200,000	\$ -	Judge Snell	Not Approved
Vehicle Rollover / Misc. parts/orders not received by 9/30/2025	\$ 4,004,293	\$ 4,004,293	Judge Snell	Approved
Salary Grievance / Constable Precinct #2 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / Constable Precinct #3 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / Constable Precinct #4 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / District Attorney Supplement	\$ 66,799	\$ 55,311	Judge Snell	Approved
0509 Facilities / Courtroom furniture not received by 9/30/2025; Rollover Funding Needed	\$ 47,000	\$ 47,000	Judge Snell	Approved
0509 Facilities / Veteran Services Remodel not complete by 9/30/2025; Rollover Funding Needed	\$ 25,000	\$ 25,000	Judge Snell	Approved
0475 County Attorney / Sgt. Investigator	\$ 221,132	\$ 221,132	Commissioner Long	Approved
0475 Multiple Items to Include Turning in Vehicle to Re-purpose	\$ (202,132)	\$ -	Commissioner Long	No action
0503 Information Technology	\$ (19,000)	\$ -	Commissioner Long	No action
\$1000 added to base pay for all Civilian Positions to include new positions	\$ 1,600,000	\$ -	Commissioner Covey	No action
0541 Add back in Cubicles for Office of Emergency Management	\$ 49,000	\$ 49,000	Commissioner Covey	Approved
0542 Fire Marshal / Equipment	\$ -	\$ -	Commissioner Covey	No action
0542 Fire Marshal / On Call Pay - 2 FTEs at \$100 / week	\$ 12,865		Commissioner Boles	No action
0542 Fire Marshal / Fire Marshal Deputy	\$ 224,924		Commissioner Boles	No action

SUBTOTAL	\$	9,598,264	\$	6,556,045
GRAND TOTAL			\$	383,350,111

2025 - 2026 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

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

SPONSORED ITEMS FOR 8/12/25			SPONSOR	
2% COLA for Civilians	\$	300,000	Judge Snell	Tabled for 8/19
Skyview Bridge Project / Carryover / Object Code 000777 P708	\$	300,000	\$ 300,000	Commissioner Long Approved
Additional LRTP	\$	5,000,000	\$ 5,000,000	Commissioner Covey Approved
R&B Sr. Engineer	\$	185,244	\$ 185,244	Commissioner Boles Approved
~~Facility Enhancement / CMF Training Room Remodel~~	~~\$~~	~~588,000~~	~~\$~~	~~Commissioner Boles~~ Removed per Commissioner Boles
~~CIP / Personnel Muster Facility~~	~~\$~~	~~4,800,000~~	~~\$~~	~~Commissioner Boles~~ Added to General Fund CIP List to Discuss in September
Requesting \$4M of the \$5M of LRTP be put towards SH 95 Corridor Planning	\$	-	\$ -	Commissioner Boles Approved
SUBTOTAL		\$ 5,785,244	\$ 5,485,244	

SPONSORED ITEMS 8/19/2025				SPONSOR	ACTION TAKEN	
2% COLA for Civilians	\$	300,000	\$	303,088.18	Judge Snell	Approved
\$1000 added to base pay for all Civilian Positions to include new positions	\$	250,000	\$	-	Commissioner Covey	No Action
SUBTOTAL		\$	550,000.00	\$	303,088.18	
GRAND TOTAL				\$	78,523,221	

2025 - 2026 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

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

GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL	\$	684,577,871

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ _____
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ _____
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ _____
4.	Prior year total adopted tax rate.	\$ _____ / \$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ _____ B. Prior year values resulting from final court decisions: - \$ _____ C. Prior year value loss. Subtract B from A. ³	\$ _____
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ _____ B. Prior year disputed value: - \$ _____ C. Prior year undisputed value. Subtract B from A. ⁴	\$ _____
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ _____

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ _____
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ _____
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: _____ \$ _____ B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: _____ + \$ _____ C. Value loss. Add A and B.⁶	\$ _____
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: _____ \$ _____ B. Current year productivity or special appraised value: _____ - \$ _____ C. Value loss. Subtract B from A.⁷	\$ _____
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ _____
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ _____
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ _____
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ _____
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ _____
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ _____
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: _____ \$ _____ B. Counties: Include railroad rolling stock values certified by the Comptroller's office: _____ + \$ _____ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: _____ - \$ _____ D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² _____ - \$ _____ E. Total current year value. Add A and B, then subtract C and D.	\$ _____

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ _____ B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ _____ C. Total value under protest or not certified. Add A and B.	\$ _____
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ _____
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ _____
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ _____
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ _____
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ _____
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ _____
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ _____ / \$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ _____ / \$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ _____ / \$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ _____
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ _____ B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ _____ C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ _____ D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ _____ E. Add Line 30 to 31D.	\$ _____
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ _____/\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ _____ B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____ B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ _____ B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ _____/\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ _____ B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ _____/\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ _____ B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ _____/\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ _____ B. Divide Line 40A by Line 32 and multiply by \$100 \$ _____/\$100 C. Add Line 40B to Line 39.	\$ _____/\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ _____/\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ /\$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ _____ B. Subtract unencumbered fund amount used to reduce total debt. - \$ _____ C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ _____ D. Subtract amount paid from other resources - \$ _____ E. Adjusted debt. Subtract B, C and D from A.	\$ _____
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ _____
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ _____
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ % B. Enter the prior year actual collection rate..... % C. Enter the 2023 actual collection rate. % D. Enter the 2022 actual collection rate. % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	_____ %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ _____
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ _____ /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ _____ /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ _____
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ _____ /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ _____ /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §§26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ _____ / \$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ / \$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ _____ / \$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ / \$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ / \$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ / \$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ / \$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ / \$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ _____ / \$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: _____

Voter-approval tax rate. \$ _____ / \$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: _____

De minimis rate. \$ _____ / \$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➡

Printed Name of Taxing Unit Representative

**sign
here** ➡

Taxing Unit Representative

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ _____
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ _____
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ _____
4.	Prior year total adopted tax rate.	\$ _____ / \$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ _____ B. Prior year values resulting from final court decisions: - \$ _____ C. Prior year value loss. Subtract B from A. ³	\$ _____
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ _____ B. Prior year disputed value: - \$ _____ C. Prior year undisputed value. Subtract B from A. ⁴	\$ _____
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ _____

¹ Tex. Tax Code §26.012(14)² Tex. Tax Code §26.012(14)³ Tex. Tax Code §26.012(13)⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ _____
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ _____
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: _____ \$ _____ B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: _____ + \$ _____ C. Value loss. Add A and B.⁶	\$ _____
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: _____ \$ _____ B. Current year productivity or special appraised value: _____ - \$ _____ C. Value loss. Subtract B from A.⁷	\$ _____
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ _____
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ _____
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ _____
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ _____
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ _____
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ _____
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: _____ \$ _____ B. Counties: Include railroad rolling stock values certified by the Comptroller's office: _____ + \$ _____ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: _____ - \$ _____ D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² _____ - \$ _____ E. Total current year value. Add A and B, then subtract C and D.	\$ _____

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ _____ B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ _____ C. Total value under protest or not certified. Add A and B.	\$ _____
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ _____
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ _____
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ _____
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ _____
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ _____
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ _____
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ _____ / \$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ _____ / \$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ _____ / \$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ _____
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ _____ B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ _____ C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ _____ D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ _____ E. Add Line 30 to 31D.	\$ _____
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ _____/\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ _____ B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____ B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ _____ B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ _____/\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ _____ B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ _____/\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ _____ B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ _____/\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ _____ B. Divide Line 40A by Line 32 and multiply by \$100 \$ _____/\$100 C. Add Line 40B to Line 39.	\$ _____/\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ _____/\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ / \$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ _____ B. Subtract unencumbered fund amount used to reduce total debt. - \$ _____ C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ _____ D. Subtract amount paid from other resources - \$ _____ E. Adjusted debt. Subtract B, C and D from A.	\$ _____
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ _____
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ _____
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ % B. Enter the prior year actual collection rate % C. Enter the 2023 actual collection rate % D. Enter the 2022 actual collection rate % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	_____ %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ _____
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ _____ / \$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ _____ / \$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ / \$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ _____
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ _____ /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ _____ /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §§26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. ⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. ⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ _____ / \$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ / \$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ _____ / \$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. ⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. ⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ / \$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ / \$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ / \$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ / \$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ / \$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ _____ / \$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: _____

Voter-approval tax rate. \$ _____ / \$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: _____

De minimis rate. \$ _____ / \$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➡

Printed Name of Taxing Unit Representative

**sign
here** ➡

Taxing Unit Representative

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

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	-	-	-	-	-	(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/RETIREEES		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 PROSECUTOR 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 PROSECUTOR 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 SUPPLEMENT		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 SUPPLEMENT		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 SUPPLEMENT		-	-	-	-	-	-	-
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)

WILLIAMSON COUNTY

TAXPAYER IMPACT STATEMENT

House Bill 1522, passed by the Texas Legislature in 2025, amends section 551.043 of the Texas Government Code to require that the notice of a meeting required to be posted under section 551.043(a) of the Texas Open Meetings Act, at which a governmental body will discuss or adopt a budget for the governmental body, must include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

Williamson County has proposed a budget for the County's 2025-2026 fiscal year. The County intends to adopt its budget on September 3, 2025.

- **2024 Value of Median-Valued Homestead Property in the County: \$358,542**
- **2024 Property Tax Bill for the Current Fiscal Year (\$0.0.399999): \$1,434**
- **Estimated 2025 Property Tax Bill for the Upcoming Fiscal Year if the County Adopts the Proposed Budget and Tax Rate (\$0.413766 per \$100 of value): \$1,556**
- **Estimated 2025 Property Tax Bill for the Upcoming Fiscal Year if the County Adopts a Balanced Budget Funded at the No-New-Revenue Tax Rate (\$0.379724 per \$100 of value): \$1,428**

The estimates in this Impact Statement are valid only for the proposed budget and proposed tax rate that the Williamson County Commissioners Court will discuss at its meeting on September 3, 2025. The proposed budget and the proposed tax rate may each be amended by Commissioners Court before their final adoption.

Commissioners Court - Special Session**5.****Meeting Date:** 09/03/2025

2025-2026 Road and Bridge Fund Budget Adoption

Submitted By: Ashlie Holladay, Budget Office**Department:** Budget Office**Agenda Category:** Regular Agenda Items

Agenda Item

Discuss, consider and take appropriate action on the 2025-2026 Road and Bridge Fund Budget.

Background

Local Gov't Code Sec. 111.068. ADOPTION OF BUDGET. (a) At the conclusion of the public hearing, the commissioners court shall take action on the proposed budget. A vote to adopt the budget must be a record vote. (b) The commissioners court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the county auditor. (c) An adopted budget must contain a cover page that includes: (1) one of the following statements in 18-point or larger type that accurately describes the adopted budget: (A) "This budget will raise more revenue from property taxes than last year's budget by an amount of (insert total dollar amount of increase), which is a (insert percentage increase) percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll)."; (B) "This budget will raise less revenue from property taxes than last year's budget by an amount of (insert total dollar amount of decrease), which is a (insert percentage decrease) percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll)."; or (C) "This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll)."; (2) the record vote of each member of the commissioners court by name voting on the adoption of the budget; (3) the county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated for the current fiscal year, including: (A) the property tax rate; (B) the no-new-revenue tax rate; (C) the no-new-revenue maintenance and operations tax rate; (D) the voter-approval tax rate; and (E) the debt rate; and (4) the total amount of county debt obligations. (d) In this section, "debt obligation" means an issued public security as defined by Section 1201.002, Government Code, secured by property taxes. Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987. Amended by: Acts 2013, 83rd Leg., R.S., Ch. 1329 (S.B. 656), Sec. 7, eff. September 1, 2013. Acts 2019, 86th Leg., R.S., Ch. 944 (S.B. 2), Sec. 82, eff. January 1, 2020.

Fiscal Impact

From/To	Acct No.	Description	Amount

Attachments

September 3rd Budget Adoption
2025 GWI Tax Worksheet
2025 RFM Tax Worksheet
FY26 PrelimPro2 All funds
2025 Taxpayer Impact Statement

Form Review

Inbox

County Judge Exec Asst.

Budget Office (Originator)

Form Started By: Ashlie Holladay

Final Approval Date: 08/21/2025

Reviewed By

Delia Colon

Ashlie Holladay

Date

08/20/2025 11:37 AM

08/21/2025 09:24 AM

Started On: 08/01/2025 11:26 AM

2025 - 2026 GENERAL FUND PRELIMINARY PROPOSED BUDGET

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

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

SPONSORED ITEMS FOR 8/19/25			SPONSOR	ACTION TAKEN
2% COLA for all County Auditor Staff in addition to already funded 2% Merit	\$ 62,988	\$ 62,988	Judge Snell	Approved
County Auditor Salary set at 5% Increase (2% already funded)	\$ 7,108	\$ 7,108	Judge Snell	Approved
District Court Reporter Salaries set at 3% Increase	\$ 1,808	\$ 1,808	Judge Snell	Approved
2% COLA for Civilians	\$ 2,200,000	\$ 2,082,405	Judge Snell	Approved
Law Enforcement / Corrections Charts / +2% for median plus 2%	\$ 1,200,000	\$ -	Judge Snell	Not Approved
Vehicle Rollover / Misc. parts/orders not received by 9/30/2025	\$ 4,004,293	\$ 4,004,293	Judge Snell	Approved
Salary Grievance / Constable Precinct #2 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / Constable Precinct #3 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / Constable Precinct #4 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / District Attorney Supplement	\$ 66,799	\$ 55,311	Judge Snell	Approved
0509 Facilities / Courtroom furniture not received by 9/30/2025; Rollover Funding Needed	\$ 47,000	\$ 47,000	Judge Snell	Approved
0509 Facilities / Veteran Services Remodel not complete by 9/30/2025; Rollover Funding Needed	\$ 25,000	\$ 25,000	Judge Snell	Approved
0475 County Attorney / Sgt. Investigator	\$ 221,132	\$ 221,132	Commissioner Long	Approved
0475 Multiple Items to Include Turning in Vehicle to Re-purpose	\$ (202,132)	\$ -	Commissioner Long	No action
0503 Information Technology	\$ (19,000)	\$ -	Commissioner Long	No action
\$1000 added to base pay for all Civilian Positions to include new positions	\$ 1,600,000	\$ -	Commissioner Covey	No action
0541 Add back in Cubicles for Office of Emergency Management	\$ 49,000	\$ 49,000	Commissioner Covey	Approved
0542 Fire Marshal / Equipment	\$ -	\$ -	Commissioner Covey	No action
0542 Fire Marshal / On Call Pay - 2 FTEs at \$100 / week	\$ 12,865		Commissioner Boles	No action
0542 Fire Marshal / Fire Marshal Deputy	\$ 224,924		Commissioner Boles	No action

SUBTOTAL	\$	9,598,264	\$	6,556,045
GRAND TOTAL			\$	383,350,111

2025 - 2026 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

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

SPONSORED ITEMS FOR 8/12/25			SPONSOR		
2% COLA for Civilians	\$	300,000	Judge Snell	Tabled for 8/19	
Skyview Bridge Project / Carryover / Object Code 000777 P708	\$	300,000	\$ 300,000	Commissioner Long	Approved
Additional LRTP	\$	5,000,000	\$ 5,000,000	Commissioner Covey	Approved
R&B Sr. Engineer	\$	185,244	\$ 185,244	Commissioner Boles	Approved
~~Facility Enhancement / CMF Training Room Remodel~~	~~\$~~	~~588,000~~	~~\$~~	~~Commissioner Boles~~	Removed per Commissioner Boles
~~CIP / Personnel Muster Facility~~	~~\$~~	~~4,800,000~~	~~\$~~	~~Commissioner Boles~~	Added to General Fund CIP List to Discuss in September
Requesting \$4M of the \$5M of LRTP be put towards SH 95 Corridor Planning	\$	-	\$ -	Commissioner Boles	Approved
SUBTOTAL			\$ 5,785,244	\$ 5,485,244	

SPONSORED ITEMS 8/19/2025				SPONSOR	ACTION TAKEN	
2% COLA for Civilians	\$	300,000	\$	303,088.18	Judge Snell	Approved
\$1000 added to base pay for all Civilian Positions to include new positions	\$	250,000	\$	-	Commissioner Covey	No Action
SUBTOTAL		\$	550,000.00	\$	303,088.18	
GRAND TOTAL					<u>\$</u>	<u>78,523,221</u>

2025 - 2026 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

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

GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL	\$	684,577,871

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ _____
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ _____
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ _____
4.	Prior year total adopted tax rate.	\$ _____ / \$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ _____ B. Prior year values resulting from final court decisions: - \$ _____ C. Prior year value loss. Subtract B from A. ³	\$ _____
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ _____ B. Prior year disputed value: - \$ _____ C. Prior year undisputed value. Subtract B from A. ⁴	\$ _____
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ _____

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ _____
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ _____
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: _____ \$ _____ B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: _____ + \$ _____ C. Value loss. Add A and B.⁶	\$ _____
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: _____ \$ _____ B. Current year productivity or special appraised value: _____ - \$ _____ C. Value loss. Subtract B from A.⁷	\$ _____
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ _____
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ _____
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ _____
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ _____
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ _____
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ _____
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: _____ \$ _____ B. Counties: Include railroad rolling stock values certified by the Comptroller's office: _____ + \$ _____ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: _____ - \$ _____ D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² _____ - \$ _____ E. Total current year value. Add A and B, then subtract C and D.	\$ _____

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ _____ B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ _____ C. Total value under protest or not certified. Add A and B.	\$ _____
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ _____
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ _____
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ _____
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ _____
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ _____
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ _____
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ _____ / \$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ _____ / \$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ _____ / \$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ _____
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ _____ B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ _____ C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ _____ D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ _____ E. Add Line 30 to 31D.	\$ _____
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ _____/\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ _____ B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____ B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ _____ B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____/\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$ _____/\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ _____/\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ _____ B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____/\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100. \$ _____/\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ _____/\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ _____ B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ _____/\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$ _____ B. Divide Line 40A by Line 32 and multiply by \$100 \$ _____/\$100 C. Add Line 40B to Line 39.	\$ _____/\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ _____/\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ /\$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ _____ B. Subtract unencumbered fund amount used to reduce total debt. - \$ _____ C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ _____ D. Subtract amount paid from other resources - \$ _____ E. Adjusted debt. Subtract B, C and D from A.	\$ _____
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ _____
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ _____
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ % B. Enter the prior year actual collection rate..... % C. Enter the 2023 actual collection rate. % D. Enter the 2022 actual collection rate. % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	_____ %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ _____
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ _____ /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ _____ /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ _____
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ _____ /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ _____ /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §§26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ _____ / \$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ / \$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ _____ / \$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ / \$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ / \$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ / \$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ / \$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ / \$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ _____ / \$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: _____

Voter-approval tax rate. \$ _____ / \$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: _____

De minimis rate. \$ _____ / \$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➡

Printed Name of Taxing Unit Representative

**sign
here** ➡

Taxing Unit Representative

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ _____
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ _____
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ _____
4.	Prior year total adopted tax rate.	\$ _____ / \$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ _____ B. Prior year values resulting from final court decisions: - \$ _____ C. Prior year value loss. Subtract B from A. ³	\$ _____
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ _____ B. Prior year disputed value: - \$ _____ C. Prior year undisputed value. Subtract B from A. ⁴	\$ _____
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ _____

¹ Tex. Tax Code §26.012(14)² Tex. Tax Code §26.012(14)³ Tex. Tax Code §26.012(13)⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ _____
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ _____
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: _____ \$ _____ B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: _____ + \$ _____ C. Value loss. Add A and B.⁶	\$ _____
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: _____ \$ _____ B. Current year productivity or special appraised value: _____ - \$ _____ C. Value loss. Subtract B from A.⁷	\$ _____
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ _____
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ _____
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ _____
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ _____
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ _____
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ _____
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: _____ \$ _____ B. Counties: Include railroad rolling stock values certified by the Comptroller's office: _____ + \$ _____ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: _____ - \$ _____ D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² _____ - \$ _____ E. Total current year value. Add A and B, then subtract C and D.	\$ _____

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ _____ B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ _____ C. Total value under protest or not certified. Add A and B.	\$ _____
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ _____
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ _____
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ _____
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ _____
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ _____
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ _____
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ _____ / \$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ _____ / \$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ _____ / \$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ _____
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ _____ B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ _____ C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ _____ D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ _____ E. Add Line 30 to 31D.	\$ _____
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ _____/\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ _____ B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____ B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ _____ B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ _____/\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ _____ B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ _____/\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ _____ B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ _____/\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ _____ B. Divide Line 40A by Line 32 and multiply by \$100 \$ _____/\$100 C. Add Line 40B to Line 39.	\$ _____/\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ _____/\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ /\$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ _____ B. Subtract unencumbered fund amount used to reduce total debt. - \$ _____ C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ _____ D. Subtract amount paid from other resources - \$ _____ E. Adjusted debt. Subtract B, C and D from A.	\$ _____
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ _____
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ _____
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ % B. Enter the prior year actual collection rate..... % C. Enter the 2023 actual collection rate. % D. Enter the 2022 actual collection rate. % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	_____ %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ _____
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ _____ /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ _____ /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ _____
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ _____ /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ _____ /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §§26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ _____ / \$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ / \$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ _____ / \$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ / \$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ / \$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ / \$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ / \$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ _____ /\$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: _____

Voter-approval tax rate. \$ _____ /\$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: _____

De minimis rate. \$ _____ /\$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➡

Printed Name of Taxing Unit Representative

**sign
here** ➡

Taxing Unit Representative

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

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	-	-	-	-	-	(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/RETIREEES		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 PROSECUTOR 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 PROSECUTOR 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 SUPPLEMENT		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 SUPPLEMENT		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 SUPPLEMENT		-	-	-	-	-	-	-
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)

WILLIAMSON COUNTY

TAXPAYER IMPACT STATEMENT

House Bill 1522, passed by the Texas Legislature in 2025, amends section 551.043 of the Texas Government Code to require that the notice of a meeting required to be posted under section 551.043(a) of the Texas Open Meetings Act, at which a governmental body will discuss or adopt a budget for the governmental body, must include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

Williamson County has proposed a budget for the County's 2025-2026 fiscal year. The County intends to adopt its budget on September 3, 2025.

- **2024 Value of Median-Valued Homestead Property in the County: \$358,542**
- **2024 Property Tax Bill for the Current Fiscal Year (\$0.0.399999): \$1,434**
- **Estimated 2025 Property Tax Bill for the Upcoming Fiscal Year if the County Adopts the Proposed Budget and Tax Rate (\$0.413766 per \$100 of value): \$1,556**
- **Estimated 2025 Property Tax Bill for the Upcoming Fiscal Year if the County Adopts a Balanced Budget Funded at the No-New-Revenue Tax Rate (\$0.379724 per \$100 of value): \$1,428**

The estimates in this Impact Statement are valid only for the proposed budget and proposed tax rate that the Williamson County Commissioners Court will discuss at its meeting on September 3, 2025. The proposed budget and the proposed tax rate may each be amended by Commissioners Court before their final adoption.

Commissioners Court - Special Session**6.****Meeting Date:** 09/03/2025

2025-2026 Debt Service Fund Budget Adoption

Submitted By: Ashlie Holladay, Budget Office**Department:** Budget Office**Agenda Category:** Regular Agenda Items

Agenda Item

Discuss, consider and take appropriate action on the 2025-2026 Debt Service Fund Budget.

Background

Local Gov't Code Sec. 111.068. ADOPTION OF BUDGET. (a) At the conclusion of the public hearing, the commissioners court shall take action on the proposed budget. A vote to adopt the budget must be a record vote.(b) The commissioners court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the county auditor.(c) An adopted budget must contain a cover page that includes:(1) one of the following statements in 18-point or larger type that accurately describes the adopted budget:(A) "This budget will raise more revenue from property taxes than last year's budget by an amount of (insert total dollar amount of increase), which is a (insert percentage increase) percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll).;(B) "This budget will raise less revenue from property taxes than last year's budget by an amount of (insert total dollar amount of decrease), which is a (insert percentage decrease) percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll)"; or(C) "This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll).;(2) the record vote of each member of the commissioners court by name voting on the adoption of the budget;(3) the county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated for the current fiscal year, including:(A) the property tax rate;(B) the no-new-revenue tax rate;(C) the no-new-revenue maintenance and operations tax rate;(D) the voter-approval tax rate; and(E) the debt rate; and(4) the total amount of county debt obligations.(d) In this section, "debt obligation" means an issued public security as defined by Section 1201.002, Government Code, secured by property taxes. Acts 1987, 70th Leg., ch. 149, Sec. 1, eff. Sept. 1, 1987. Amended by:Acts 2013, 83rd Leg., R.S., Ch. 1329 (S.B. 656), Sec. 7, eff. September 1, 2013. Acts 2019, 86th Leg., R.S., Ch. 944 (S.B. 2), Sec. 82, eff. January 1, 2020.

Fiscal Impact

From/To	Acct No.	Description	Amount

Attachments

September 3rd Budget Adoption
2025 GWI Tax Worksheet
2025 RFM Tax Worksheet
FY26 PrelimPro2 All funds
2025 Taxpayer Impact Statement

Form Review

Inbox

County Judge Exec Asst.

Budget Office (Originator)

Form Started By: Ashlie Holladay

Final Approval Date: 08/21/2025

Reviewed By

Delia Colon

Ashlie Holladay

Date

08/20/2025 11:53 AM

08/21/2025 09:24 AM

Started On: 08/01/2025 11:27 AM

2025 - 2026 GENERAL FUND PRELIMINARY PROPOSED BUDGET

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

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

SPONSORED ITEMS FOR 8/19/25			SPONSOR	ACTION TAKEN
2% COLA for all County Auditor Staff in addition to already funded 2% Merit	\$ 62,988	\$ 62,988	Judge Snell	Approved
County Auditor Salary set at 5% Increase (2% already funded)	\$ 7,108	\$ 7,108	Judge Snell	Approved
District Court Reporter Salaries set at 3% Increase	\$ 1,808	\$ 1,808	Judge Snell	Approved
2% COLA for Civilians	\$ 2,200,000	\$ 2,082,405	Judge Snell	Approved
Law Enforcement / Corrections Charts / +2% for median plus 2%	\$ 1,200,000	\$ -	Judge Snell	Not Approved
Vehicle Rollover / Misc. parts/orders not received by 9/30/2025	\$ 4,004,293	\$ 4,004,293	Judge Snell	Approved
Salary Grievance / Constable Precinct #2 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / Constable Precinct #3 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / Constable Precinct #4 Salary	\$ 32,160	\$ -	Judge Snell	No action
Salary Grievance / District Attorney Supplement	\$ 66,799	\$ 55,311	Judge Snell	Approved
0509 Facilities / Courtroom furniture not received by 9/30/2025; Rollover Funding Needed	\$ 47,000	\$ 47,000	Judge Snell	Approved
0509 Facilities / Veteran Services Remodel not complete by 9/30/2025; Rollover Funding Needed	\$ 25,000	\$ 25,000	Judge Snell	Approved
0475 County Attorney / Sgt. Investigator	\$ 221,132	\$ 221,132	Commissioner Long	Approved
0475 Multiple Items to Include Turning in Vehicle to Re-purpose	\$ (202,132)	\$ -	Commissioner Long	No action
0503 Information Technology	\$ (19,000)	\$ -	Commissioner Long	No action
\$1000 added to base pay for all Civilian Positions to include new positions	\$ 1,600,000	\$ -	Commissioner Covey	No action
0541 Add back in Cubicles for Office of Emergency Management	\$ 49,000	\$ 49,000	Commissioner Covey	Approved
0542 Fire Marshal / Equipment	\$ -	\$ -	Commissioner Covey	No action
0542 Fire Marshal / On Call Pay - 2 FTEs at \$100 / week	\$ 12,865		Commissioner Boles	No action
0542 Fire Marshal / Fire Marshal Deputy	\$ 224,924		Commissioner Boles	No action

SUBTOTAL	\$	9,598,264	\$	6,556,045
GRAND TOTAL			\$	383,350,111

2025 - 2026 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

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

SPONSORED ITEMS FOR 8/12/25	SPONSOR			
2% COLA for Civilians	\$	300,000	Judge Snell	Tabled for 8/19
Skyview Bridge Project / Carryover / Object Code 000777 P708	\$	300,000	\$ 300,000	Commissioner Long Approved
Additional LRTP	\$	5,000,000	\$ 5,000,000	Commissioner Covey Approved
R&B Sr. Engineer	\$	185,244	\$ 185,244	Commissioner Boles Approved
~~Facility Enhancement / CMF Training Room Remodel~~	~~\$~~	~~588,000~~	~~\$~~	~~Commissioner Boles~~ Removed per Commissioner Boles
~~CIP / Personnel Muster Facility~~	~~\$~~	~~4,800,000~~	~~\$~~	~~Commissioner Boles~~ Added to General Fund CIP List to Discuss in September
Requesting \$4M of the \$5M of LRTP be put towards SH 95 Corridor Planning	\$	-	\$ -	Commissioner Boles Approved
SUBTOTAL	\$	5,785,244	\$	5,485,244

SPONSORED ITEMS 8/19/2025	SPONSOR			ACTION TAKEN
2% COLA for Civilians	\$	300,000	\$ 303,088.18	Judge Snell Approved
\$1000 added to base pay for all Civilian Positions to include new positions	\$	250,000	\$ -	Commissioner Covey No Action
SUBTOTAL	\$	550,000.00	\$	303,088.18
GRAND TOTAL			\$	78,523,221

2025 - 2026 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

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

GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL	\$	684,577,871

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ _____
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ _____
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ _____
4.	Prior year total adopted tax rate.	\$ _____ / \$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ _____ B. Prior year values resulting from final court decisions: - \$ _____ C. Prior year value loss. Subtract B from A. ³	\$ _____
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ _____ B. Prior year disputed value: - \$ _____ C. Prior year undisputed value. Subtract B from A. ⁴	\$ _____
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ _____

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ _____
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ _____
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: _____ \$ _____ B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: _____ + \$ _____ C. Value loss. Add A and B.⁶	\$ _____
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: _____ \$ _____ B. Current year productivity or special appraised value: _____ - \$ _____ C. Value loss. Subtract B from A.⁷	\$ _____
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ _____
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ _____
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ _____
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ _____
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ _____
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ _____
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: _____ \$ _____ B. Counties: Include railroad rolling stock values certified by the Comptroller's office: _____ + \$ _____ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: _____ - \$ _____ D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² _____ - \$ _____ E. Total current year value. Add A and B, then subtract C and D.	\$ _____

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ _____ B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ _____ C. Total value under protest or not certified. Add A and B.	\$ _____
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ _____
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ _____
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ _____
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ _____
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ _____
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ _____
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ _____ / \$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ _____ / \$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ _____ / \$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ _____
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ _____ B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ _____ C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ _____ D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ _____ E. Add Line 30 to 31D.	\$ _____
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ _____/\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ _____ B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____ B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ _____ B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ _____/\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ _____ B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ _____/\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ _____/\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ _____ B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ _____/\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ _____ B. Divide Line 40A by Line 32 and multiply by \$100 \$ _____/\$100 C. Add Line 40B to Line 39.	\$ _____/\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ _____/\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ / \$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ _____ B. Subtract unencumbered fund amount used to reduce total debt. - \$ _____ C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ _____ D. Subtract amount paid from other resources - \$ _____ E. Adjusted debt. Subtract B, C and D from A.	\$ _____
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ _____
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ _____
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ % B. Enter the prior year actual collection rate % C. Enter the 2023 actual collection rate % D. Enter the 2022 actual collection rate % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	_____ %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ _____
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ _____ / \$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ _____ / \$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ / \$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ _____
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ _____ /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ _____ /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §§26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ _____ / \$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ / \$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ _____ / \$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ / \$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ / \$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ / \$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ / \$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ _____ /\$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: _____

Voter-approval tax rate. \$ _____ /\$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: _____

De minimis rate. \$ _____ /\$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➡

Printed Name of Taxing Unit Representative

**sign
here** ➡

Taxing Unit Representative

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ _____
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ _____
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ _____
4.	Prior year total adopted tax rate.	\$ _____ / \$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ _____ B. Prior year values resulting from final court decisions: - \$ _____ C. Prior year value loss. Subtract B from A. ³	\$ _____
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ _____ B. Prior year disputed value: - \$ _____ C. Prior year undisputed value. Subtract B from A. ⁴	\$ _____
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ _____

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ _____
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ _____
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: _____ \$ _____ B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: _____ + \$ _____ C. Value loss. Add A and B.⁶	\$ _____
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: _____ \$ _____ B. Current year productivity or special appraised value: _____ - \$ _____ C. Value loss. Subtract B from A.⁷	\$ _____
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ _____
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ _____
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ _____
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ _____
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ _____
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ _____
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: _____ \$ _____ B. Counties: Include railroad rolling stock values certified by the Comptroller's office: _____ + \$ _____ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: _____ - \$ _____ D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² _____ - \$ _____ E. Total current year value. Add A and B, then subtract C and D.	\$ _____

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ _____ B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ _____ C. Total value under protest or not certified. Add A and B.	\$ _____
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ _____
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ _____
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ _____
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ _____
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ _____
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ _____
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ _____ / \$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ _____ / \$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ _____ / \$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ _____
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ _____ B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ _____ C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ _____ D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ _____ E. Add Line 30 to 31D.	\$ _____
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ _____/\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ _____ B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____ B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ _____ B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____/\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$ _____/\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ _____/\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ _____ B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____/\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100. \$ _____/\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ _____/\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ _____ B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ _____ C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ _____/\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$ _____ B. Divide Line 40A by Line 32 and multiply by \$100 \$ _____/\$100 C. Add Line 40B to Line 39.	\$ _____/\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ _____/\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ /\$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ _____ B. Subtract unencumbered fund amount used to reduce total debt. - \$ _____ C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ _____ D. Subtract amount paid from other resources - \$ _____ E. Adjusted debt. Subtract B, C and D from A.	\$ _____
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ _____
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ _____
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ % B. Enter the prior year actual collection rate..... % C. Enter the 2023 actual collection rate. % D. Enter the 2022 actual collection rate. % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	_____ %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ _____
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ _____ /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ _____ /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ _____ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
65.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero	 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ /\$100 \$ _____ \$ _____
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ _____
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ _____ /\$100
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ _____ /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §§26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ _____ / \$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ / \$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ _____ / \$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ / \$100
75.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ / \$100
76.	Increase in 2024 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ _____ / \$100
77.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ _____
79.	Adjusted 2024 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ _____ / \$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ _____ /\$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: _____

Voter-approval tax rate. \$ _____ /\$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: _____

De minimis rate. \$ _____ /\$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➡

Printed Name of Taxing Unit Representative

**sign
here** ➡

Taxing Unit Representative

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

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	-	-	-	-	-	(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/RETIREEES		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 PROSECUTOR 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 PROSECUTOR 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 SUPPLEMENT		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 SUPPLEMENT		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 SUPPLEMENT		-	-	-	-	-	-	-
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)

WILLIAMSON COUNTY

TAXPAYER IMPACT STATEMENT

House Bill 1522, passed by the Texas Legislature in 2025, amends section 551.043 of the Texas Government Code to require that the notice of a meeting required to be posted under section 551.043(a) of the Texas Open Meetings Act, at which a governmental body will discuss or adopt a budget for the governmental body, must include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

Williamson County has proposed a budget for the County's 2025-2026 fiscal year. The County intends to adopt its budget on September 3, 2025.

- **2024 Value of Median-Valued Homestead Property in the County: \$358,542**
- **2024 Property Tax Bill for the Current Fiscal Year (\$0.0.399999): \$1,434**
- **Estimated 2025 Property Tax Bill for the Upcoming Fiscal Year if the County Adopts the Proposed Budget and Tax Rate (\$0.413766 per \$100 of value): \$1,556**
- **Estimated 2025 Property Tax Bill for the Upcoming Fiscal Year if the County Adopts a Balanced Budget Funded at the No-New-Revenue Tax Rate (\$0.379724 per \$100 of value): \$1,428**

The estimates in this Impact Statement are valid only for the proposed budget and proposed tax rate that the Williamson County Commissioners Court will discuss at its meeting on September 3, 2025. The proposed budget and the proposed tax rate may each be amended by Commissioners Court before their final adoption.

Commissioners Court - Special Session**7.****Meeting Date:** 09/03/2025

Williamson County Tax Assessor/Collector

Submitted For: Larry Gaddes**Submitted By:** Larry Gaddes, County Tax Assessor
Collector**Department:** County Tax Assessor Collector**Agenda Category:** Regular Agenda Items

Agenda Item

1:00 PM Hold a Public Hearing on the proposed 2025 total tax rate of \$0.413776 per \$100 of valuation for Williamson County and Williamson County R/FM.

Background

This is a public hearing on the proposed 2025 tax rate. The proposed tax rate of \$0.413776 was voted on August 5th, 2025, and is the combined total tax rate for M&O, I&S, and R/FM. The individual tax rates will be voted on and adopted on a separate agenda item.

Tax Rates per \$100/Value

2025 Proposed Tax Rate: \$0.413776

Last Year's Tax Rate: \$0.399999

No-New-Revenue Tax Rate: \$0.379724

Voter-Approval Tax Rate: \$0.413776

Fiscal Impact

From/To	Acct No.	Description	Amount

Attachments

No file(s) attached.

Form Review**Inbox**

County Judge Exec Asst.

Form Started By: Larry Gaddes

Final Approval Date: 08/26/2025

Reviewed By

Andrea Schiele

Date

08/26/2025 08:26 AM

Started On: 08/25/2025 11:22 PM

Commissioners Court - Special Session**8.****Meeting Date:** 09/03/2025

Williamson County Tax Assessor/Collector

Submitted For: Larry Gaddes**Submitted By:** Larry Gaddes, County Tax Assessor
Collector**Department:** County Tax Assessor Collector**Agenda Category:** Regular Agenda Items

Agenda Item

Discuss, consider, and take appropriate action regarding the adoption of the 2025 Tax Rates for Williamson County General Fund (M&O), Debt Service (I&S), and Road and Bridge(R/FM) Funds.

Background

Fiscal Impact

From/To	Acct No.	Description	Amount

Attachments2025 Taxpayer Impact Statement

Form Review**Inbox**

County Judge Exec Asst.

Form Started By: Larry Gaddes

Final Approval Date: 08/26/2025

Reviewed By

Andrea Schiele

Date

08/26/2025 08:26 AM

Started On: 08/25/2025 11:32 PM

WILLIAMSON COUNTY

TAXPAYER IMPACT STATEMENT

House Bill 1522, passed by the Texas Legislature in 2025, amends section 551.043 of the Texas Government Code to require that the notice of a meeting required to be posted under section 551.043(a) of the Texas Open Meetings Act, at which a governmental body will discuss or adopt a budget for the governmental body, must include a taxpayer impact statement showing, for the median-valued homestead property, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

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The estimates in this Impact Statement are valid only for the proposed budget and proposed tax rate that the Williamson County Commissioners Court will discuss at its meeting on September 3, 2025. The proposed budget and the proposed tax rate may each be amended by Commissioners Court before their final adoption.

Commissioners Court - Special Session**9.****Meeting Date:** 09/03/2025

EEOC matter

Submitted By: Shannon Francis, General Counsel**Department:** General Counsel**Agenda Category:** Regular Agenda Items

Agenda Item

Discuss, consider, and take appropriate action regarding EEOC Charge No.: 451-2025-02018; J.S.

Background

Fiscal Impact

From/To	Acct No.	Description	Amount

Attachments*No file(s) attached.*

Form Review**Inbox**

County Judge Exec Asst.

Form Started By: Shannon Francis

Final Approval Date: 08/26/2025

Reviewed By

Andrea Schiele

Date

08/26/2025 04:18 PM

Started On: 08/26/2025 03:56 PM