

BURNET COUNTY PROPOSED BUDGET

Fiscal Year 2026
October 1, 2025 – September 30, 2026



This budget will raise more total property taxes than last year's budget by \$1,845,657.04 or 5.44% and of that amount \$ 1,355,122.15 is tax revenue to be raised from new property added to the tax roll this year.

	FY2025	FY2026
General Fund	.2556	.2470
Road & Bridge Fund	.0450	.0460
Debt Service Fund	.0535	.0418
Total Combined Tax Rate	.3541	.3348
Voter Approval Tax Rate	.3632	.3497
No-New Revenue Tax Rate	.3589	.3491

FILED THIS 14th DAY OF August 2025 @ 9:10 AM
Liane Stapp
COUNTY CLERK, BURNET COUNTY, TEXAS
BY *Liane Stapp* DEPUTY

Burnet County

Fiscal Year 2026 Proposed Budget

Executive Summary

The fiscal year 2026 Proposed Budget has been developed in compliance with the Texas Local Government Code and reflects the County's dedication to fiscal responsibility, transparency, and the efficient delivery of quality public service.

The budget balances anticipated revenues and expenditures while ensuring the continuation of vital county services. Key priorities for FY 2026 include:

1. Sustaining Core Services – Continued funding for Transportation infrastructure, public safety, maintenance, and mandated county programs to meet community needs.
2. Prudent Use of Fund Balances – A measured use of fund balance is incorporated to address one-time expenditures while preserving long-term financial health.
 - a. This budget raises \$40.4 million in revenue (taxes and fees) in Fund 100 and lists expenses of up to \$43.5 million for a difference of negative \$3.1 million.
 - b. The Road and Bridge fund has \$7.5 million in Revenues and Expenses of \$9 million for negative \$1.6 million difference.
 - c. With all fund taken into consideration the use of fund balance is:
General Fund: 3,067,887.97 for capital equipment and facility improvements.
Road & Bridge Fund: \$ 1,000,000.00 for infrastructure projects
3. Workforce Support – Proposed compensation adjustments aim to enhance recruitment and retention efforts for county employees.
4. Capital and Infrastructure Investments – Allocations for critical capital projects support the county's growth, operational efficiency, and compliance

This Budget document serves as both Financial plan and policy guide, directing the responsible allocation of resources to enhance the well-being of Burnet County residents while maintaining sound financial management

Auditor's Note

Use of Fund Balance & Required Disclosures

This budget has been prepared in accordance with the Texas Local Government Code, Chapter 111, and includes the following required information:

1. **The outstanding obligations of the County** — detailed in the Debt Service section of this document, including tax notes, general obligation bonds, and lease-purchase agreements.
2. **Cash on hand to the credit of each fund** — presented in the Cash & Investments section.
3. **The funds received from all sources during the preceding fiscal year** — summarized in the Revenue by Source schedule.
4. **Funds available from all sources during the ensuing fiscal year** — including estimated revenues and unencumbered fund balances, shown in the Summary of Funds Available.
5. **The estimated revenue to be received during the ensuing fiscal year** — detailed in the Revenue section by fund and source.
6. **The estimated expenditures for each fund and department during the ensuing fiscal year** — outlined in the Departmental Expenditure Schedules.

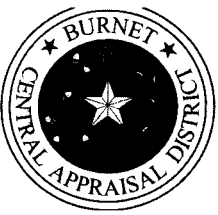
Use of Fund Balance:

This budget includes the use of unencumbered fund balance in certain funds to meet one-time or nonrecurring expenditures, in accordance with prudent fiscal management practices. Use of fund balance is not intended to support recurring operational costs. The fund balance levels maintained after these appropriations are expected to remain in compliance with the County's fund balance policy, ensuring adequate reserves for emergencies, cash flow needs, and unforeseen circumstances.

Fund balance appropriations for FY2026 include:

- **General Fund:** \$ 3,067,887.97 for capital equipment and facility improvements.
- **Road & Bridge Fund:** \$ 1,000,000.00 for infrastructure projects.

The County remains committed to maintaining a structurally balanced budget, with recurring revenues funding recurring expenditures, and to preserving fund balance in line with best practices recommended by the Government Finance Officers Association (GFOA).



Burnet Central Appraisal District
P: (512) 756-8291
223 Pierce St
PO Box 908
Burnet, TX 78611

**CERTIFICATION OF
2025 APPRAISAL ROLL
BURNET COUNTY**

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the BURNET COUNTY.

2025 Appraisal Roll Information:

Market Value	\$24,048,000,962
Taxable Value	\$15,330,353,941
Taxable Value-Over-65	\$3,607,644,482
Value Under Protest	\$550,517,364
Owner's Estimate of Value	\$385,362,155
Adjusted Taxable Value	\$11,557,554,250
Freeze Levy	\$7,710,085

2025 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Keray Garsen
Received By:

7/22/25
Date

Please feel free to contact us with any questions at (512) 756-8291. You may submit the survey via e-mail: shemphill@burnetad.org, or mail: P.O. Box 908, Burnet, TX 78611

www.burnet-cad.org



Burnet Central Appraisal District
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PO Box 908
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CERTIFICATION OF
2025 APPRAISAL ROLL
CO SPECIAL, ROAD & BRIDGE

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the CO SPECIAL, ROAD & BRIDGE.

2025 Appraisal Roll Information:

Market Value	\$24,048,000,962
Taxable Value	\$15,286,830,734
Taxable Value-Over-65	\$3,586,525,423
Value Under Protest	\$548,983,492
Owner's Estimate of Value	\$384,288,444
Adjusted Taxable Value	\$11,535,610,263
Freeze Levy	\$918,472

2025 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Kessey Calmes
Received By:

7/22/25
Date

Please feel free to contact us with any questions at (512) 756-8291. You may submit the survey via e-mail:
shemphill@burnetad.org, or mail: P.O. Box 908, Burnet, TX 78611

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TOTAL CASH AND INVESTMENTS JUNE 2025

Fund		Beg Balance	adjusted prev mo	Receipts	Disbursements	Interest	End Balance
HCNB							
050-1030-5000	APCA	\$505,693.34		\$4,956,704.27	-\$4,957,315.21	\$6,122.91	\$505,082.40
	DA-SZ	\$110,321.71		\$1,917.51	-\$9,844.25	\$361.51	\$102,394.97
	BOND	\$114,678.00		\$15,500.00	-\$16,500.00	\$0.00	\$113,678.00
	JP CASH BOND ACCT	\$750.00		\$1,000.00	\$0.00	\$0.00	\$1,750.00
	HISTORICAL COMM	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	JCA-Jury Clearing Acct	\$5.51	-\$5.51	\$7,932.44	-\$7,600.00	\$12.44	\$332.44
050-1030-1000	GEN POOLED CASH	\$11,306,154.53	-\$12,440.42	\$5,442,831.84	-\$5,200,501.16	\$34,115.54	\$11,536,044.79
	FUNDS DETAIL EXHIBIT 'A'						
	County Clerk Clearing Acct	\$47,492.99		\$49,933.15	-\$47,492.99	\$199.05	\$49,933.15
	District Clerk Clearing Acct	\$43,791.48		\$24,049.87	-\$43,791.48	\$149.37	\$24,049.87
	JP1 Clearing Acct	\$9,264.06		\$14,432.53	-\$9,264.06	\$45.30	\$14,432.53
	JP2 Clearing Acct	\$31,732.66		\$35,166.19	-\$31,732.66	\$139.33	\$35,166.19
	JP3 Clearing Acct	\$7,714.35		\$12,888.86	-\$7,714.35	\$40.52	\$12,888.86
	JP4 Clearing Acct	\$23,596.68		\$23,427.99	-\$23,596.68	\$100.26	\$23,427.99
	Treasurer Clearing Acct	\$27,585.82		\$22,427.38	-\$27,585.82	\$98.83	\$22,427.38
	TOTAL CASH	\$12,228,781.13	-\$12,445.93	\$10,608,212.03	-\$10,382,938.66	\$41,385.06	\$12,441,608.57
C.D. Investments							
All In FCU	CD-Gen Pooled Cash	\$248,741.96		\$0.00	-\$821.46	\$794.96	\$248,715.46
Preferred BK	CD-Gen Pooled Cash	\$0.00		\$245,000.00	\$0.00	\$0.00	\$245,000.00
Ally Bk Sandy I	CD-Gen Pooled Cash	\$246,100.82		\$0.00	\$0.00	\$825.62	\$246,926.44
Highmark FCU	CD-Gen Pooled Cash	\$245,195.33		\$0.00	-\$1,009.20	\$976.64	\$245,162.77
MI Bk Bloomfie	CD-Gen Pooled Cash	\$248,527.93		\$0.00	-\$779.33	\$754.19	\$248,502.79
First Freedom	CD-Gen Pooled Cash	\$245,031.55		\$0.00	-\$946.44	\$946.44	\$245,031.55
Old National Bk	CD-Gen Pooled Cash	\$247,053.97		\$0.00	\$0.00	\$855.82	\$247,909.79
US Bank NA	CD-Gen Pooled Cash	\$246,261.92		\$0.00	\$0.00	\$805.48	\$247,067.40
Morton Commu	CD-Gen Pooled Cash	\$248,684.89		\$0.00	-\$758.27	\$733.81	\$248,660.43
Wells Fargo BK	CD-Gen Pooled Cash	\$245,380.25		\$0.00	-\$1,071.62	\$1,037.05	\$245,345.68
First Natl Bk Ld	CD-Gen Pooled Cash	\$250,853.70		\$0.00	\$0.00	\$815.34	\$251,669.04
Flagstar Bk Nat	CD-Gen Pooled Cash	\$248,007.46		\$0.00	-\$248,180.30	\$172.84	\$0.00
Peoples Saving	CD-Gen Pooled Cash	\$245,863.88		\$0.00	-\$1,030.01	\$996.78	\$245,830.65
Peoples SEC B	CD-Gen Pooled Cash	\$247,053.97		\$0.00	\$0.00	\$855.82	\$247,909.79
Legacy Bank & Treasury	CD-Gen Pooled Cash	\$248,684.89		\$0.00	-\$758.27	\$733.81	\$248,660.43
		\$3,461,442.52		\$245,000.00	-\$255,354.90	\$11,304.60	\$3,462,392.22
TEXPOOL							
	PRESERVATION	\$1,106.76		\$0.00	\$0.00	\$3.90	\$1,110.66
	RECORDS ARCHIVES	\$68,697.64		\$0.00	\$0.00	\$242.66	\$68,940.30
	ROAD & BRIDGE	\$1,267,939.67		\$0.00	\$0.00	\$4,478.07	\$1,272,417.74
	HOTEL/MOTEL	\$749.54		\$0.00	\$0.00	\$2.70	\$752.24
	DEBT SERVICE	\$1,266,844.91		\$0.00	\$0.00	\$4,474.24	\$1,271,319.15
	TOTAL TEXPOOL	\$2,605,338.52		\$0.00	\$0.00	\$9,201.57	\$2,614,540.09
LOGIC							
	HOTEL/MOTEL	\$1,283,371.16		\$0.00	\$0.00	\$4,652.00	\$1,288,023.16
	RECORDS ARCHIVES	\$70,506.90		\$0.00	\$0.00	\$255.57	\$70,762.47
	ROAD & BRIDGE	\$3,843,578.72		\$0.00	\$0.00	\$13,932.28	\$3,857,511.00
	GENERAL	\$16,631,254.38		\$0.00	\$0.00	\$60,285.30	\$16,691,539.68
	DEBT SERVICE	\$1,070,467.04		\$0.00	\$0.00	\$3,880.24	\$1,074,347.28
	TN2024	\$4,952,394.03		\$0.00	-\$1,500,000.00	\$14,687.40	\$3,467,081.43
	TOTAL LOGIC	\$27,851,572.23		\$0.00	-\$1,500,000.00	\$97,692.79	\$26,449,265.02
TXCLASS							
	TN2020	\$1,747,418.28		\$0.00	\$0.00	\$6,333.27	\$1,753,751.55
	ROAD & BRIDGE	\$1,912,003.89		\$0.00	\$0.00	\$6,929.77	\$1,918,933.66
	GENERAL	\$16,689,928.96		\$0.00	\$0.00	\$60,490.22	\$16,750,419.18
	TN2022	\$1,757,877.07		\$0.00	\$0.00	\$6,371.18	\$1,764,248.25
	DEBT SERVICE	\$721,857.24		\$0.00	\$0.00	\$2,616.26	\$724,473.50
	REST/DEDICATED FUND	\$7,727,883.66		\$0.00	\$0.00	\$28,008.60	\$7,755,892.26
	TN2023	\$2,834,691.75		\$0.00	\$0.00	\$10,273.91	\$2,844,965.66
	TOTAL TXCLASS	\$33,391,660.85		\$0.00	\$0.00	\$121,023.21	\$33,512,684.06
	TOTAL INVESTMENTS	\$67,310,014.12	\$0.00	\$245,000.00	-\$1,755,354.90	\$239,222.17	\$66,038,881.39
TOTAL CASH		\$12,228,781.13	-\$12,445.93	\$10,608,212.03	-\$10,382,938.66	\$41,385.06	\$12,441,608.57
LESS FUND TRANSFERS				-\$5,147,882.31	\$5,147,882.31		
LESS INVEST TRANSFERS				-\$1,510,354.90	\$1,510,354.90		
INVESTMENTS		\$67,310,014.12	\$0.00	\$245,000.00	-\$1,755,354.90	\$239,222.17	\$66,038,881.39
TOTAL CASH & INVESTMENTS		\$79,538,795.25	-\$12,445.93	\$4,194,974.82	-\$5,480,056.35	\$239,222.17	\$78,480,489.96

	6 Month T-Bill	TexPool	Logic	TX Class	HCNB
% Rate for Month	4.29%	4.30%	4.41%	4.40%	4.07%

Pooled Cash Report Date Range
Burnet County, TX
Date Range: 06/30/2025 - 06/30/2025

ACCOUNT #	ACCOUNT NAME	BEGINNING BALANCE	CURRENT ACTIVITY	CURRENT BALANCE
CLAIM ON CASH				
100-1030-0050	CLAIM ON POOLED CASH	4,169,357.69	182,364.41	4,351,722.10
110-1030-0050	CLAIM ON POOLED CASH	1,087.35	-75.00	1,012.35
120-1030-0050	CLAIM ON POOLED CASH	-8,763.90	0.00	-8,763.90
122-1030-0050	CLAIM ON POOLED CASH	28,719.78	0.00	28,719.78
140-1030-0050	CLAIM ON POOLED CASH	211,115.15	2,014.19	213,129.34
150-1030-0050	CLAIM ON POOLED CASH	185,797.26	3,446.16	189,243.42
160-1030-0050	CLAIM ON POOLED CASH	624,874.00	1,448.98	626,322.98
170-1030-0050	CLAIM ON POOLED CASH	401,788.13	0.00	401,788.13
180-1030-0050	CLAIM ON POOLED CASH	1,979,813.14	6,020.13	1,985,833.27
190-1030-0050	CLAIM ON POOLED CASH	45,662.50	386.63	46,049.13
200-1030-0050	CLAIM ON POOLED CASH	-93,579.57	976.80	-92,602.77
201-1030-0050	CLAIM ON POOLED CASH	13,601.18	0.00	13,601.18
202-1030-0050	CLAIM ON POOLED CASH	8,477.91	0.00	8,477.91
210-1030-0050	CLAIM ON POOLED CASH	177,945.93	1,482.04	179,427.97
221-1030-0050	CLAIM ON POOLED CASH	2,622.82	26.37	2,649.19
222-1030-0050	CLAIM ON POOLED CASH	445,109.14	28,288.83	473,397.97
223-1030-0050	CLAIM ON POOLED CASH	243,536.30	3,837.58	247,373.88
230-1030-0050	CLAIM ON POOLED CASH	52,208.25	1,133.37	53,341.62
270-1030-0050	CLAIM ON POOLED CASH	29,222.79	1,019.30	30,242.09
290-1030-0050	CLAIM ON POOLED CASH	-158,514.88	4,260.77	-154,254.11
291-1030-0050	CLAIM ON POOLED CASH	184,153.69	7,963.00	192,116.69
295-1030-0050	CLAIM ON POOLED CASH	159,378.60	0.00	159,378.60
296-1030-0050	CLAIM ON POOLED CASH	160,839.10	1,310.29	162,149.39
297-1030-0050	CLAIM ON POOLED CASH	56,120.97	491.04	56,612.01
298-1030-0050	CLAIM ON POOLED CASH	120,016.73	1,012.42	121,029.15
299-1030-0050	CLAIM ON POOLED CASH	-35,717.94	0.00	-35,717.94
300-1030-0050	CLAIM ON POOLED CASH	442,988.79	1,008.29	443,997.08
310-1030-0050	CLAIM ON POOLED CASH	-117,225.88	0.00	-117,225.88
320-1030-0050	CLAIM ON POOLED CASH	-118,286.77	0.00	-118,286.77
330-1030-0050	CLAIM ON POOLED CASH	-139,501.02	0.00	-139,501.02
340-1030-0050	CLAIM ON POOLED CASH	-65,676.05	0.00	-65,676.05
501-1030-0050	CLAIM ON POOLED CASH	33,669.68	0.00	33,669.68
504-1030-0050	CLAIM ON POOLED CASH	65,291.28	3,427.35	68,718.63
505-1030-0050	CLAIM ON POOLED CASH	331,320.40	2,491.31	333,811.71
510-1030-0050	CLAIM ON POOLED CASH	47,076.22	1,536.71	48,612.93
514-1030-0050	CLAIM ON POOLED CASH	52,588.13	0.00	52,588.13
600-1030-0050	CLAIM ON POOLED CASH	465,714.28	3,322.88	469,037.16
710-1030-0050	CLAIM ON POOLED CASH	122,291.75	0.00	122,291.75
719-1030-0050	CLAIM ON POOLED CASH	549,776.97	4,394.52	554,171.49
720-1030-0050	CLAIM ON POOLED CASH	36,680.50	1,631.90	38,312.40
722-1030-0050	CLAIM ON POOLED CASH	159,699.24	0.00	159,699.24
723-1030-0050	CLAIM ON POOLED CASH	288,955.90	0.00	288,955.90
724-1030-0050	CLAIM ON POOLED CASH	588,029.26	0.00	588,029.26
850-1030-0050	CLAIM ON POOLED CASH	1,904.45	0.00	1,904.45
880-1030-0050	CLAIM ON POOLED CASH	175,414.76	33,140.11	208,554.87
881-1030-0050	CLAIM ON POOLED CASH	500.00	0.00	500.00
990-1030-0050	CLAIM ON POOLED CASH	-1,840.51	1,063.72	-776.79
	Total Claim on Pooled Cash	11,924,243.50	299,424.10	12,223,667.60
050-1030-1000	POOLED CASH (GEN DEP-5159)	11,429,732.10	294,774.01	11,724,506.11
050-1030-5000	AP & PAYROLL POOLED CASH (6066)	494,511.40	4,650.09	499,161.49
	Total General and APCA			
	Cash	11,924,243.50	299,424.10	12,223,667.60
	Difference	0.00	0.00	0.00

FY 2025-2026 BUDGET & TAX CALENDAR

DATE	ACTION	STATUTE	OFFICIAL
April	Budget Letter and Worksheets Distributed		County Judge/Auditor
April/May	Departments Prepare and Present Budget Requets	LGC 111.005	County Judge/Auditor
May 15th	Deadline for departments to return budget requests		
April 30th	Deadline for chief appraiser to provide preliminary tax roll values.	Tax Code 26.01(e)	Chief Appraiser
Apr/May	Adopt Budget Policy and Calendar		County Judge & Commissioners
May - June	Budget review/Workshop		County Judge & Commissioners
July 25th	Deadline for chief appraiser to certify appraisal roll		Chief Appraiser
before Aug 15th	Before filing annual budget, give notice to each elected officer of proposed salary and expenses	LGC 152.013(c)	County Judge & County Auditor
Aug 15th	File Proposed Budget with County Clerk (available for Public Inspection) & post on county website	LGC 111.006b	County Auditor/Judge/IT
Aug 12	Submit no-new-revenue rate and voter-approved tax rate calculation to Commissioners Court.	Tax Code 26.014 (c),(d2)	Chief Appraiser/County Auditor
Aug 12	Meeting of governing body to set proposed rate, take record vote and schedule public hearing.	LGC 111.007b	Commissioners' Court
Aug 12	If exceeds no new revenue rate , take record vote and schedule (1) Public Hearings .		Commissioners' Court
Aug 12	Commissioners' Court sets or confirms date for Public Hearing on budget authorizing notice to be published in newspaper.		Commissioners' Court
Aug 12	SET and announce date, time & place to adopt tax rate		Commissioners' Court
By Aug 20	Publication of effective and rollback tax rates; statement and schedules; Deadline to newspaper 10am/website publication.		Auditor/Appraiser/Purchasing
Aug 12- Aug 17	Publish notice of public hearing on the budget in newspaper. Must be published at least ten days before public hearing on budget.	LGC 111.075	
By Aug 20th	Notice of Public Hearing on Tax Increase is the first quarter-page notice in paper and website, at least 7 days before the first public hearing.		
by Aug 17th	PUBLISH notice of any Elected Officials salaries, expenses, or allowances that are proposed to be increased and the amount of the proposed increases. <i>(Must be published at least ten days before budget hearing.)</i>	LGC 152.013 b	Human Resources/Auditor/Purchasing
	Set salary, expenses and other allowances of Elected or Precinct officials.	LGC 152.011	Commissioners' Court
Before filing annual budget	Send grievance notices to EO's.		County Auditor
if necessary	Choose Grievance Committee public members. Not later than 15th day after request for hearing.	LGC 152.015	Commissioners' Court
	5 PM Deadline for official to file salary grievance. Must be within five day of notice received.	LGC 152.016a	Officials
	Meeting of Grievance Committee (if required). Must be held within ten days of request for hearing or selection of committee.	LGC 152.016b	Grievance Committee
Aug 26 9:30 AM	Hold 1st public hearing on tax rate. At least 7 days after newspaper publication.	Tax Code 26.06	Commissioners' Court
Aug 26 9:00AM	Public Hearing on budget. On or after Aug 16th. At least 10 days after newspaper publication.	LGC 81.006	Commissioners' Court
Aug 26	Adopt Budget. Must be a record vote.	LGC 111.008	Commissioners' Court
Aug 26	VOTE to Adopt Tax Rate	LGC 111.014	Commissioners' Court
Aug 26	File Adopted Budget with the County Clerk	LGC 111.009	County Judge/Auditor
Aug 26	Post on County web site & notify departments of adopted budget	LGC 111.009	Auditor/IT
Aug 26	Send notice to newspaper that budgets are available	LGC 111.009	County Auditor/Purchasing

All notices subject to website publication. Dates subject to change without notice.

All subject to 72-hour notice for public meetings (Open Meetings Notice).

ESTIMATED ENDING FUND BALANCES

at September 30, 2025

Fund	Beg Fund Balance	Estimated Ending Fund Balance	Increase/Decrease	Percentage change
100 - GENERAL	26,789,723.00	37,902,135.55	11,112,412.55	41.48%
140 - ECONOMIC DEVELOPMENT	1,441,721.00	1,570,289.77	128,568.77	8.92%
150 - LAW LIBRARY	169,113.00	187,305.94	18,192.94	10.76%
160 - WESTERN CTY TOWER SYSTEM	537,436.60	708,878.87	171,442.27	31.90%
170 - INDIGENT HEALTH CARE	543,000.00	356,509.13	-186,490.87	-34.34%
180 - RESTRICTED	2,066,597.00	275,354.05	-1,791,242.95	-86.68%
190 - BCSO CHP 59 & EQUITABLE SHARING	40,381.38	39,544.06	-837.32	-2.07%
200 - LIBRARY SYSTEM	60,467.25	-163,053.98	-223,521.23	-369.66%
221 - COUNTY RECORDS MGMT	2,247.16	2,649.19	402.03	17.89%
222 - COUNTY CLERK RECORDS	619,585.00	618,154.12	-1,430.88	-0.23%
223 - DISTRICT CLERK RECORDS	209,403.39	247,373.88	37,970.49	18.13%
230 - TECHNOLOGY FUNDS	51,955.00	48,763.65	-3,191.35	-6.14%
270 - COUNTY JAIL	684,680.66	7,330.07	-677,350.59	-98.93%
290 - GRANTS	894,521.00	589,869.01	-304,651.99	-34.06%
300 - R & B, GENERAL	4,109,181.00	6,479,121.02	2,369,940.02	57.67%
490 - 2025 Flood Recovery	1,000,000.00	966,444.42	-33,555.58	-3.36%
501 - 2018 FLOOD RECOVERY	31,528.41	31,528.41	0.00	0.00%
504 - COURTHOUSE SECURITY	274,635.00	-47,616.00	-322,251.00	-117.34%
505 - JAIL COMMISSARY	122,655.03	74,595.48	-48,059.55	-39.18%
510 - BLOOD DRAW PROGRAM	41,869.86	47,388.84	5,518.98	13.18%
514 - LEOSE TRAINING	35,847.67	43,905.58	8,057.91	22.48%
600 - DEBT SERVICE	3,286,105.69	2,817,041.11	-469,064.58	-14.27%
710 - CAPITAL PROJECTS - FACILITY IMPROV.	7,621,147.77	7,907,261.00	286,113.23	3.75%
719 - CAPITAL PROJECTS-SERIES 2019	554,171.49	591,209.87	37,038.38	6.68%
720 - TAX NOTES 2020	1,831,046.46	1,592,510.02	-238,536.44	-13.03%
722 - TAX NOTES - 2022	2,491,671.03	1,498,575.22	-993,095.81	-39.86%
723 - TAX NOTES - 2023	3,090,157.09	3,137,167.23	47,010.14	1.52%
724 - TAX NOTES - 2024	4,947,676.61	3,944,862.70	-1,002,813.91	-20.27%
Total Fund Balance	63,548,524.55	71,475,098.22	7,926,573.67	

DEBT SERVICE REQUIREMENTS

Bonds and Certificates of Obligations	FY 2025-2026		Total	Fund/Dept.
	Principal	Interest		
Tax Notes, 2019 Various Upgrades Issued FY 2019	405,000	5,022	410,022	Debt Service
Tax Notes, 2020 Various Upgrades Issued FY 2020	1,830,000	32,100	1,862,100	Debt Service
General Obligation Refunding Bonds Refund of Cert of Oblig-Jail, 2015 Issued FY 2021	855,000	147,528	1,002,528	Debt Service
Tax Notes, 2022 Road Projects & ROW Issued FY 2022	950,000	36,414	986,414	Debt Service
Tax Notes, 2023 Road Projects & ROW Issued FY 2023	1,075,000	62,937	1,137,937	Debt Service
Tax Notes, 2024 Roads, ROW, Equip and Repairs Issued FY 2024	1,100,000	111,644	1,211,644	Debt Service
Totals	\$6,215,000	\$395,645	\$6,610,645	

Total from Debt Service

6,610,645

OUTSTANDING DEBT

at September, 30 2025

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Tax Notes, 2019 Various Upgrades Issued FY 2019	2026	2.48%	2,530,000	2,125,000	405,000
Tax Notes, 2020 Various Upgrades Issued FY 2020	2027	1.00%	6,000,000	1,875,000	4,125,000
General Obligation Refunding Bond, 2020 Jail Bond Refunding Issued FY 2021	2036	1.632% to 2.53% Varies	13,375,000	3,390,000	9,985,000
Tax Notes, 2022 Refunding Issued FY 2022	2027	1.947% to 2.597% Varies	6,000,000	4,100,000	1,900,000
Tax Notes, 2023 Road Projects Issued FY 2023	2027	0	5,000,000	2,820,000	2,180,000
Tax Notes, 2024 Roads, ROW, Equip & Repairs Issued FY 2024	2028		5,000,000		3,465,000
TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION & TAX NOTES					<u>22,060,000</u>
Other Debt	2023	5.69%	661,248	-	661,248
TOTAL OUTSTANDING OTHER					<u>661,248</u>
TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2025					<u>22,721,248</u>



Burnet County, TX

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 100 - GENERAL				
Revenue				
100-3100-1100	CURRENT PROPERTY TAXES	30,566,056.56	33,120,072.00	35,280,543.98
100-3100-1200	DELINQUENT PROPERTY TAXES	786,438.44	235,000.00	165,000.00
100-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	8,976.14	8,500.00	8,500.00
100-3180-1000	BINGO ALLOCATION TAX	3,275.04	3,000.00	3,000.00
100-3180-4000	MIXED DRINK TAX	185,211.59	100,000.00	130,000.00
100-3190-1200	P&I ON DELINQUENT TAXES	288,033.41	200,000.00	225,000.00
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	19,000.00	20,000.00	12,000.00
100-3200-2010	SEPTIC TANK PERMITS	104,730.00	100,000.00	75,000.00
100-3200-2020	FLOOD PLAIN PERMITS	15,425.00	15,000.00	10,000.00
100-3200-2030	MARRIAGE LICENSES	7,360.00	7,000.00	7,000.00
100-3200-2040	FAMILY TRUST FUND	3,470.00	3,000.00	3,000.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	170,530.75	160,000.00	160,000.00
100-3200-2060	MV TITLE APPLICATION COMMISSION	54,650.00	60,000.00	60,000.00
100-3200-2080	MV SALES TAX COMMISSION	533,830.80	515,000.00	515,000.00
100-3330-4370	TIDC PUBLIC DEFENDER	854,310.36	884,109.00	884,109.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00	200.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	4,240.00	6,000.00	6,000.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	12,364.35	8,000.00	8,000.00
100-3340-4900	STATE JUROR PAYMENTS	33,554.00	15,000.00	15,000.00
100-3340-6000	STATE SAL SUPPLEMENT/CO JUDGE-QTRLY	20,100.00	25,200.00	25,200.00
100-3340-6020	STATE SAL SUPPLEMENT/ CC AT LAW JUDGE-QTR...	89,050.00	84,000.00	84,000.00
100-3340-6030	COURT-RELATED	71.08	0.00	0.00
100-3340-6500	STATE SAL SUPPLEMENT/CO ATTY-ANNL	0.00	28,000.00	28,000.00
100-3340-7000	TOBACCO SETTLEMENT	40,191.95	30,000.00	30,000.00
100-3340-7020	STATE OPIOID SETTLEMENT	11,593.09	0.00	0.00
100-3340-9000	STATE COURT FEES-COMMISSION	50,707.55	30,000.00	30,000.00
100-3340-9110	TIME PMT /JP1	1,005.50	0.00	0.00
100-3340-9120	TIME PMT/JP2	829.50	0.00	0.00
100-3340-9130	TIME PMT /JP3	75.00	0.00	0.00
100-3340-9140	TIME PMT/JP4	459.22	0.00	0.00
100-3340-9150	TIME PMT /CCLK	2,356.67	0.00	0.00
100-3340-9160	TIME PMT /DCLK	39.29	0.00	0.00
100-3390-1000	CITY OF BERTRAM (DISPATCH)	45,417.00	45,000.00	45,000.00
100-3390-2000	CITY OF BURNET (DISPATCH)	77,202.00	0.00	0.00
100-3390-4000	JUV CASE MANAGER	15,000.00	15,000.00	15,000.00
100-3400-1010	COUNTY JUDGE	1,206.00	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	79,585.49	85,000.00	85,000.00
100-3400-1030	COUNTY ATTORNEY	2,950.00	1,500.00	1,500.00
100-3400-1040	COUNTY CLERK	443,160.02	420,000.00	380,000.00
100-3400-1050	COUNTY TAX A/C	1,484.76	1,500.00	1,500.00
100-3400-1070	DISTRICT CLERK	132,396.48	120,000.00	120,000.00
100-3400-1080	COURT APPOINTED ATTORNEY	57,759.45	45,000.00	45,000.00
100-3400-1090	CONSTABLE FEES	35,354.68	25,000.00	25,000.00
100-3400-1100	COUNTY TREASURER	90.00	150.00	150.00
100-3400-1120	CASH BOND ADMIN FEE	550.00	300.00	300.00
100-3400-1125	DA BOND FORF COMMISSIONS 41.005	6,424.35	0.00	0.00
100-3400-1130	JP #1	12,050.18	14,000.00	14,000.00
100-3400-1140	JP #2	24,978.65	10,000.00	10,000.00
100-3400-1150	JP #3	11,007.85	12,000.00	12,000.00
100-3400-1160	JP #4	22,881.31	20,000.00	20,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-3400-1300	ELECTION	0.00	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	103,547.35	10,000.00	10,000.00
100-3400-2010	JURY	13,308.63	3,000.00	3,000.00
100-3400-2020	TRAINING REVENUE	2,496.00	0.00	0.00
100-3400-2040	COUNTY ARREST FEES	12,170.24	7,000.00	7,000.00
100-3400-2050	COUNTY WARRANT FEES	2,823.35	3,000.00	3,000.00
100-3400-2060	TRAFFIC	4,426.89	2,500.00	2,500.00
100-3400-2170	TRANSACTION FEE	1,604.67	1,000.00	1,000.00
100-3400-2171	VISUAL RECORDING FEE	1,171.99	800.00	800.00
100-3400-2180	OMNI COUNTY FEE	1,044.85	1,000.00	1,000.00
100-3400-2260	TRUANCY PREVENTION & DIVERSION	16,564.39	8,000.00	8,000.00
100-3400-2350	CHILD SAFETY ZONE FEE	9,005.25	6,000.00	6,000.00
100-3400-2360	SUBSTANCE CONVICTION FEE	46.92	200.00	200.00
100-3400-2390	SUPPLMNTL GUARDIANSHIP FEE	8,100.00	5,000.00	5,000.00
100-3400-3000	PLAT APPLICATION FEE	17,870.00	12,000.00	12,000.00
100-3400-3010	SALE OF MAPS	0.00	250.00	250.00
100-3500-1000	FINES	507,709.20	450,000.00	450,000.00
100-3600-1000	INTEREST EARNED	1,941,849.15	965,848.81	1,200,000.00
100-3660-1000	RENT/HOST FEES WASTE MGNT	74,075.88	55,716.00	55,716.00
100-3660-2010	RENT PROPERTY	17,706.00	12,000.00	12,000.00
100-3670-1000	VETERAN SVC JUROR DONATIONS	3,553.00	0.00	0.00
100-3700-0000	OTHER REVENUE	86,827.76	30,000.00	30,000.00
100-3800-0000	SALE OF FIXED ASSETS	31,101.11	15,000.00	15,000.00
100-3800-1100	INSURANCE CLAIM REIMBURSEMENTS	56,144.93	20,000.00	20,000.00
100-3900-0180	TRANSFERS IN FRM RESTRICTED	20.00	0.00	0.00
100-3900-0290	TRANSFERS FRM GRANT FUND (REIMBURSE	37,575.00	37,575.00	37,575.00
Total Revenue:		37,788,376.07	38,118,520.81	40,420,143.98

Expense

Department: 4000 - COUNTY JUDGE

SubCategory: 100 - SALARIES AND WAGES

100-4000-1010	ELECTED OFFICIAL	106,841.80	113,337.88	116,398.00
100-4000-1040	CLERK/SUPPORT STAFF	114,983.75	195,445.11	305,285.34

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Administrative Director - 69/ 4	0.90	78,020.40	70,218.36
FY 2026 PROPOSED	CH Communication Clerk - 58/8	1.00	52,212.58	52,212.58
FY 2026 PROPOSED	IT Software Support - 67/8	1.00	77,854.40	77,854.40
FY 2026 PROPOSED	PIM/Support staff	1.00	105,000.00	105,000.00

100-4000-1090	JUVENILE BOARD COMPENSATION	1,199.90	1,200.00	1,200.00
100-4000-1100	LONGEVITY	9,660.00	10,500.00	4,260.00
100-4000-1940	SALARY SUPPLEMENT-COUNTY JUDGE	25,199.98	25,200.00	40,000.00
100-4000-1990	OVERTIME	50.68	0.00	0.00

Total SubCategory: 100 - SALARIES AND WAGES: 257,936.11 345,682.99 467,143.34

SubCategory: 120 - BENEFITS

100-4000-2010	FICA/MDCR	19,260.56	28,000.00	35,000.00
100-4000-2020	GROUP INSURANCE	34,688.64	52,000.00	56,000.00
100-4000-2030	RETIREMENT	28,131.33	43,000.00	50,000.00
100-4000-2040	WORKERS COMP INSURANCE	434.87	950.00	950.00
100-4000-2050	UNEMPL INSURANCE	80.05	580.00	500.00
100-4000-2070	SUPPLEMENTAL DEATH BENEFIT	582.83	1,100.00	1,000.00

Total SubCategory: 120 - BENEFITS: 83,178.28 125,630.00 143,450.00

SubCategory: 300 - SUPPLIES

100-4000-3300	OPERATING SUPPLIES	571.00	1,550.00	4,000.00
Total SubCategory: 300 - SUPPLIES:		571.00	1,550.00	4,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 310 - FUEL					
100-4000-3310	GASOLINE/DIESEL/OIL/ETC	4,406.92	6,000.00	4,000.00	
Total SubCategory: 310 - FUEL:		4,406.92	6,000.00	4,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4000-4010	PROFESSIONAL SERVICES	0.00	0.00	200,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Court Reporter Service		1.00	120,000.00	120,000.00
FY 2026 PROPOSED	Prefessional Services - General Counsel		1.00	80,000.00	80,000.00
100-4000-4200	TELEPHONE/CELL/MOBILE BB	0.00		487.21	2,000.00
100-4000-4250	TRAVEL/MILEAGE	364.09		962.79	1,000.00
100-4000-4270	CONFERENCE/DUES/TRAINING	4,879.95		4,500.00	6,000.00
100-4000-4510	VEHICLE REPAIR & MAINT	158.10		2,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,402.14		7,950.00	211,000.00
Total Department: 4000 - COUNTY JUDGE:		351,494.45		486,812.99	829,593.34
Department: 4010 - COMMISSIONERS					
SubCategory: 100 - SALARIES AND WAGES					
100-4010-1010	ELECTED OFFICIAL	361,020.40		382,971.32	393,311.55
100-4010-1070	P/T	0.00		36,000.00	45,000.00
100-4010-1100	LONGEVITY	7,980.00		8,700.00	7,320.00
Total SubCategory: 100 - SALARIES AND WAGES:		369,000.40		427,671.32	445,631.55
SubCategory: 120 - BENEFITS					
100-4010-2010	FICA/MDCR	26,989.65		33,700.00	30,900.00
100-4010-2020	GROUP INSURANCE	47,846.40		52,000.00	56,000.00
100-4010-2030	RETIREMENT	41,000.71		52,900.00	48,500.00
100-4010-2040	WORKERS COMP INSURANCE	688.09		2,100.00	2,000.00
100-4010-2070	SUPPLEMENTAL DEATH BENEFIT	849.72		1,430.00	1,300.00
Total SubCategory: 120 - BENEFITS:		117,374.57		142,130.00	138,700.00
Total Department: 4010 - COMMISSIONERS:		486,374.97		569,801.32	584,331.55
Department: 4030 - COUNTY CLERK					
SubCategory: 100 - SALARIES AND WAGES					
100-4030-1010	ELECTED OFFICIAL	93,084.68		98,744.45	101,410.55
100-4030-1040	CLERK/SUPPORT STAFF	367,901.52		417,995.14	437,578.66
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Chief Deputy - 60/5		3.00	54,475.20	163,425.60
FY 2026 PROPOSED	Assistant Chief Deputy - 63/8		2.00	66,452.52	132,905.04
FY 2026 PROPOSED	Chief Deputy - 66/8		1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Chief Deputy - 66/8		0.89	74,734.40	66,513.62
100-4030-1100	LONGEVITY	11,600.00		10,900.00	12,980.00
100-4030-1990	OVERTIME	23.81		0.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		472,610.01		527,639.59	552,469.21
SubCategory: 120 - BENEFITS					
100-4030-2010	FICA/MDCR	34,208.00		40,365.00	40,365.00
100-4030-2020	GROUP INSURANCE	81,251.60		104,000.00	112,000.00
100-4030-2030	RETIREMENT	51,299.89		63,316.75	58,000.00
100-4030-2040	WORKERS COMP INSURANCE	775.40		1,800.00	1,000.00
100-4030-2050	UNEMPL INSURANCE	250.71		500.00	500.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	(596.95)		1,600.00	1,200.00
Total SubCategory: 120 - BENEFITS:		167,188.65		211,581.75	213,065.00
SubCategory: 300 - SUPPLIES					
100-4030-3300	OPERATING SUPPLIES	5,117.07		8,000.00	8,000.00
Total SubCategory: 300 - SUPPLIES:		5,117.07		8,000.00	8,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4030-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	600.00
100-4030-4270	CONFERENCE/DUES/TRAINING	5,036.59	5,000.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,036.59	5,000.00	5,600.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4030-5750	MACH/EQUIP (INVENTORIED)	2,887.47	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		2,887.47	0.00	0.00
Total Department: 4030 - COUNTY CLERK:		652,839.79	752,221.34	779,134.21
Department: 4050 - VETERANS SERVICES				
SubCategory: 100 - SALARIES AND WAGES				
100-4050-1020	APPOINTED OFFICIAL	24,159.20	25,876.20	32,348.16
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Appointed Official - 60/4		1,248.00	25.92
				32,348.16
100-4050-1100	Longevity	560.00	680.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		24,719.20	26,556.20	32,348.16
SubCategory: 120 - BENEFITS				
100-4050-2010	FICA/MDCR	1,936.21	2,100.00	2,100.00
100-4050-2030	RETIREMENT	2,746.68	3,200.00	3,000.00
100-4050-2040	WORKERS COMP INSURANCE	40.96	150.00	150.00
100-4050-2050	UNEMPL INSURANCE	17.09	57.00	57.00
100-4050-2070	SUPPLEMENTAL DEATH BENEFIT	56.82	75.00	75.00
Total SubCategory: 120 - BENEFITS:		4,797.76	5,582.00	5,382.00
SubCategory: 300 - SUPPLIES				
100-4050-3100	OFFICE SUPPLIES	220.18	1,000.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		220.18	1,000.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4050-4200	TELEPHONE/CELL/MOBILE BB	444.22	750.00	750.00
100-4050-4270	CONFERENCE/DUES/TRAINING	0.00	1,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		444.22	1,750.00	2,750.00
Total Department: 4050 - VETERANS SERVICES:		30,181.36	34,888.20	41,480.16
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 100 - SALARIES AND WAGES				
100-4060-1040	CLERK/SUPPORT STAFF	0.00	73,851.65	77,588.54
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	EM Coordinator - 68/6		1.00	77,588.54
				77,588.54
100-4060-1100	LONGEVITY	0.00	0.00	660.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	73,851.65	78,248.54
SubCategory: 120 - BENEFITS				
100-4060-2010	FICA/MDCR	0.00	5,650.00	11,800.00
100-4060-2020	GROUP INSURANCE	0.00	13,000.00	28,000.00
100-4060-2030	RETIREMENT	0.00	8,900.00	17,000.00
100-4060-2040	WORKERS COMP INSURANCE	0.00	130.00	300.00
100-4060-2050	UNEMPLOYMENT	0.00	19.84	100.00
100-4060-2070	SUPPLIMENTAL DEATH	0.00	300.16	400.00
Total SubCategory: 120 - BENEFITS:		0.00	28,000.00	57,600.00
SubCategory: 300 - SUPPLIES				
100-4060-3300	OPERATING SUPPLIES	810.35	6,200.00	6,200.00
Total SubCategory: 300 - SUPPLIES:		810.35	6,200.00	6,200.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 310 - FUEL					
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	1,415.23	1,500.00	1,500.00	
Total SubCategory: 310 - FUEL:		1,415.23	1,500.00	1,500.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4060-4200	TELEPHONE/CELL/MOBILE BB	1,680.33	3,200.00	6,400.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Cell Phone		2.00	700.00	1,400.00
FY 2026 PROPOSED	Hotspot		2.00	700.00	1,400.00
FY 2026 PROPOSED	Starlink		2.00	1,800.00	3,600.00
100-4060-4270	CONFERENCE/DUES/TRAINING	964.74	2,000.00	3,000.00	
100-4060-4510	VEHICLE REPAIR & MAINT	607.96	3,000.00	3,000.00	
100-4060-4520	REPAIR & MAINTENANCE	0.00	16,550.00	80,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Generator/AC/Elect Maint		5.00	550.00	2,750.00
FY 2026 PROPOSED	Other		1.00	6,500.00	6,500.00
FY 2026 PROPOSED	Propane Maintenance		1.00	100.00	100.00
FY 2026 PROPOSED	Replacerepeaters		1.00	63,450.00	63,450.00
FY 2026 PROPOSED	Tower Pest/Weed Control		4.00	1,800.00	7,200.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	9,524.54	12,378.30	12,378.30	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	575 Williams Rd Tower site		1.00	2,400.00	2,400.00
FY 2026 PROPOSED	ATOP - Shovel Mnt		1.00	3,763.02	3,763.02
FY 2026 PROPOSED	Council Creek Tower		1.00	1,693.51	1,693.51
FY 2026 PROPOSED	other		1.00	677.29	677.29
FY 2026 PROPOSED	Shovel Mnt		1.00	1,444.48	1,444.48
FY 2026 PROPOSED	Wildcat Tower		1.00	2,400.00	2,400.00
100-4060-4960	EMERG COMMAND TRAILER EXPENSE	14,915.49	7,002.71	9,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		27,693.06	44,131.01	113,778.30	
SubCategory: 430 - UTILITIES					
100-4060-4370	UTILITIES-TOWER LEASES	9,425.11	9,800.00	9,800.00	
Total SubCategory: 430 - UTILITIES:		9,425.11	9,800.00	9,800.00	
Total Department: 4060 - EMERGENCY MANAGEMENT:		39,343.75	163,482.66	267,126.84	
Department: 4090 - NONDEPARTMENTAL					
SubCategory: 100 - SALARIES AND WAGES					
100-4090-1040	EMPLOYEE RECLASSIFICATIONS	0.00	0.00	50,000.00	
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	0.00	50,000.00	
SubCategory: 120 - BENEFITS					
100-4090-2050	UNEMPL INSURANCE	2,937.76	25,000.00	25,000.00	
Total SubCategory: 120 - BENEFITS:		2,937.76	25,000.00	25,000.00	
SubCategory: 300 - SUPPLIES					
100-4090-3090	CENTRAL SUPPLIES	21,410.58	20,000.00	20,000.00	
100-4090-3110	POSTAGE	63,640.61	70,000.00	70,000.00	
Total SubCategory: 300 - SUPPLIES:		85,051.19	90,000.00	90,000.00	
SubCategory: 310 - FUEL					
100-4090-4982	FUEL RESERVE	0.00	128,818.95	130,000.00	
Total SubCategory: 310 - FUEL:		0.00	128,818.95	130,000.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4090-4010	PROFESSIONAL SERVICES	25,609.30	47,024.29	350,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Mental health - non custodial		1.00	50,000.00	50,000.00
FY 2026 PROPOSED	Professional Service		0.00	0.00	300,000.00
100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.00	0.01	0.01	
100-4090-4050	AUTOPSIES	255,228.00	350,000.00	350,000.00	
100-4090-4060	AUDIT	40,575.00	55,000.00	55,000.00	
100-4090-4080	JUVENILE DETENTION	36,370.00	40,000.00	40,000.00	
100-4090-4090	INSURANCE	362,102.32	300,000.00	300,000.00	
100-4090-4200	TELEPHONE EQUIP/SERVICE	66,390.74	85,000.00	85,000.00	
100-4090-4300	LEGAL NOTICES	1,274.00	10,000.00	10,000.00	
100-4090-4600	OFFICE RENT	0.00	0.00	24,000.00	
100-4090-4610	EQUIPMENT RENTAL	5,322.12	6,500.00	6,500.00	
100-4090-4620	COPIER RENTAL	13,165.38	20,000.00	20,000.00	
100-4090-4760	RSV COURT-RELATED PURPOSE	0.00	22,000.00	22,000.00	
100-4090-4800	GRANT MATCH	0.00	118,448.40	169,045.40	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	BODY WORN CAMERAS		1.00	16,748.00	16,748.00
FY 2026 PROPOSED	CAECD - SO Radio & Recording Integration Match		1.00	37,963.75	37,963.75
FY 2026 PROPOSED	CYBERSECURITY - ASSESSMENT AND EVALUATIONS		1.00	2,500.00	2,500.00
FY 2026 PROPOSED	CYBERSECURITY - GOVERNANCE		1.00	4,000.00	4,000.00
FY 2026 PROPOSED	CYBERSECURITY - MITIGATION		1.00	38,795.00	38,795.00
FY 2026 PROPOSED	CYBERSECURITY- WORKFORCE		1.00	5,302.00	5,302.00
FY 2026 PROPOSED	GRANT MATCH		1.00	20,000.00	20,000.00
FY 2026 PROPOSED	IT SWITCH REPACEMENT - GRANT MATCH		1.00	43,736.65	43,736.65
100-4090-4900	JUROR PMTS (JP'S CRT)	3,230.00	6,000.00	6,000.00	
100-4090-4910	ASSOCIATION DUES	8,784.10	9,500.00	9,500.00	
100-4090-4980	UNALLOCATED	0.00	(13,000.00)	40,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	UNALLOCATED		1.00	40,000.00	40,000.00
100-4090-4990	MISCELLANEOUS	10,610.79	33,304.58	45,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		828,661.75	1,089,777.28	1,532,045.41	
SubCategory: 430 - UTILITIES					
100-4090-4370	UTILITIES	216,941.69	295,000.00	295,000.00	
Total SubCategory: 430 - UTILITIES:		216,941.69	295,000.00	295,000.00	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-4090-4000	CONTRACT SERVICES	710,876.54	759,800.00	800,865.89	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Burnet Central Appraisal District		1.00	758,065.89	758,065.89
FY 2026 PROPOSED	Government Trappers		1.00	40,000.00	40,000.00
FY 2026 PROPOSED	Third Admin Judicial Region		1.00	2,800.00	2,800.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		710,876.54	759,800.00	800,865.89	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 500 - CAPITAL OUTLAY					
100-4090-5300	BUILDINGS	5,000.00	969,881.91	678,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	AC Replacement		1.00	68,000.00	68,000.00
FY 2026 PROPOSED	Building Purchase/Repairs/Parking		1.00	550,000.00	550,000.00
FY 2026 PROPOSED	Courthouse Repairs		1.00	50,000.00	50,000.00
FY 2026 PROPOSED	igt fixture Replacement		1.00	10,000.00	10,000.00
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	0.00	6,000.00	6,000.00	
100-4090-5750	MACH/EQUIP (INVENTORIED)	5,555.86	90,000.00	90,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Other		1.00	15,000.00	15,000.00
FY 2026 PROPOSED	Replacement Computers/Servers		1.00	75,000.00	75,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		10,555.86	1,065,881.91	774,000.00	
Total Department: 4090 - NONDEPARTMENTAL:		1,855,024.79	3,454,278.14	3,696,911.30	
Department: 4250 - COUNTY COURT AT LAW					
SubCategory: 100 - SALARIES AND WAGES					
100-4250-1010	ELECTED OFFICIAL	153,000.00	156,000.00	234,000.00	
100-4250-1040	CLERK/SUPPORT STAFF	127,499.43	137,514.62	143,873.60	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	CCL Court Coordinator - 69/8		1.00	83,636.80	83,636.80
FY 2026 PROPOSED	POSN Asst Coord - 62/6		1.00	60,236.80	60,236.80
100-4250-1100	LONGEVITY	4,140.00	5,760.00	7,140.00	
100-4250-1140	COURT REPORTER	85,112.95	93,885.04	120,806.40	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	CCL Court Reporter - 76/8		1.00	120,806.40	120,806.40
100-4250-1930	SALARY SUPPLEMENT-CCAL JUDGE	9,921.46	10,174.00	0.00	
100-4250-1990	OVERTIME	0.00	0.00	250.00	
Total SubCategory: 100 - SALARIES AND WAGES:		379,673.84	403,333.66	506,070.00	
SubCategory: 120 - BENEFITS					
100-4250-2010	FICA/MDCR	28,816.67	30,100.00	34,000.00	
100-4250-2020	GROUP INSURANCE	47,846.40	52,000.00	56,000.00	
100-4250-2030	RETIREMENT	41,705.40	48,500.00	46,000.00	
100-4250-2040	WORKERS COMP INSURANCE	628.40	1,400.00	900.00	
100-4250-2050	UNEMPL INSURANCE	145.46	770.00	400.00	
100-4250-2070	SUPPLEMENTAL DEATH BENEFIT	863.22	1,250.00	1,000.00	
Total SubCategory: 120 - BENEFITS:		120,005.55	134,020.00	138,300.00	
SubCategory: 300 - SUPPLIES					
100-4250-3300	OPERATING SUPPLIES	1,939.15	3,500.00	3,500.00	
Total SubCategory: 300 - SUPPLIES:		1,939.15	3,500.00	3,500.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4250-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	500.00	
100-4250-4250	VISITING JUDGE TRAVEL	6,377.30	7,000.00	10,000.00	
100-4250-4270	CONFERENCE/DUES/TRAINING	2,011.90	5,500.00	5,500.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		8,389.20	12,500.00	16,000.00	
Total Department: 4250 - COUNTY COURT AT LAW:		510,007.74	553,353.66	663,870.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4260 - COUNTY COURT				
SubCategory: 300 - SUPPLIES				
100-4260-3300	OPERATING SUPPLIES	0.00	1,000.00	0.00
Total SubCategory: 300 - SUPPLIES:		0.00	1,000.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4260-4150	MENTAL EVAL/JUD SVCS	19,159.35	44,750.00	10,000.00
100-4260-4160	COURT APPT ATT-CRIMINAL	53,259.91	80,000.00	45,000.00
100-4260-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	20,000.00
100-4260-4270	CONFERENCE/DUES/TRAINING	0.00	250.00	2,000.00
100-4260-4900	JUROR PMTS (CTY CRT)	9,400.00	25,000.00	10,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		81,819.26	150,000.00	87,000.00
Total Department: 4260 - COUNTY COURT:		81,819.26	151,000.00	87,000.00
Department: 4350 - DISTRICT COURT				
SubCategory: 100 - SALARIES AND WAGES				
100-4350-1040	CLERK/SUPPORT STAFF	115,678.04	121,090.34	128,299.71
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Administrative Assistant - 60/8		0.57	57,813.60
FY 2026 PROPOSED	Coordinator - 69/8		0.57	83,636.80
FY 2026 PROPOSED	Coordinator - 69/8		0.57	83,636.80
100-4350-1090	JUVENILE BOARD COMP (100%)	2,455.18	2,400.00	2,500.00
100-4350-1100	LONGEVITY	7,499.14	7,929.60	8,201.47
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Longevity		0.57	14,480.00
100-4350-1140	COURT REPORTERS	113,388.96	129,996.00	137,719.30
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Court Reporter - 76/8		0.57	120,806.40
FY 2026 PROPOSED	Court Reporter - 76/8		0.57	120,806.40
100-4350-1940	SALARY SUPPLEMENT-DISTRICT JUDGES	19,843.20	20,348.00	23,028.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	SUPPLEMENT		2.00	11,514.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	25,000 Stubbs			
	25,000 Garrett			
	(4,800) Juvenile Board Stubbs			
	(4,800) Juvenile Board Garrett			
	20,200 * .57= 11,514 each			
	total supplement = 23,028			
100-4350-1990	OVERTIME	535.64	655.00	655.00
Total SubCategory: 100 - SALARIES AND WAGES:		259,400.16	282,418.94	300,403.48
SubCategory: 120 - BENEFITS				
100-4350-2010	FICA/MDCR	17,821.45	20,000.00	24,000.00
100-4350-2020	GROUP INSURANCE	33,873.79	41,143.68	51,000.00
100-4350-2030	RETIREMENT	25,764.39	31,480.00	35,000.00
100-4350-2040	WORKERS COMP INSURANCE	382.68	933.00	900.00
100-4350-2050	UNEMPL INSURANCE	155.13	584.00	300.00
100-4350-2070	SUPPLEMENTAL DEATH BENEFIT	531.19	792.00	700.00
Total SubCategory: 120 - BENEFITS:		78,528.63	94,932.68	111,900.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 300 - SUPPLIES				
100-4350-3100	OFFICE SUPPLIES	924.30	2,826.00	2,826.00
100-4350-3110	POSTAGE	14.11	521.00	521.00
100-4350-3900	LIBRARY UPDATES	0.00	227.00	227.00
Total SubCategory: 300 - SUPPLIES:		938.41	3,574.00	3,574.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4350-4090	INSURANCE	1,699.20	2,879.00	2,379.00
100-4350-4250	TRAVEL/MILEAGE	2,259.76	2,832.00	2,832.00
100-4350-4280	CONTINUING EDUCATION	3,898.00	4,248.00	4,248.00
100-4350-4540	SUPPORT/LICENSING FEES	0.00	261.00	261.00
100-4350-4620	COPIER RENTAL	0.00	1,369.00	1,869.00
100-4350-4910	ASSOCIATION DUES	727.74	1,563.00	1,563.00
100-4350-4990	MISCELLANEOUS	155.15	510.00	510.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		8,739.85	13,662.00	13,662.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4350-5750	MACH/EQUIP (INVENTORIED)	0.00	3,956.00	3,956.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	3,956.00	3,956.00
Total Department: 4350 - DISTRICT COURT:		347,607.05	398,543.62	433,495.48
Department: 4360 - JUDICIAL SERVICES				
SubCategory: 120 - BENEFITS				
100-4360-2020	GROUP INSURANCE	0.28	0.00	0.00
100-4360-2040	WORKERS COMP INSURANCE	0.59	0.00	0.00
Total SubCategory: 120 - BENEFITS:		0.87	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4360-4140	COURT REPORTER SERVICE	28,660.46	12,000.00	30,000.00
100-4360-4150	MENTAL EVAL/EXP WIT/JUD SVCS	26,261.17	130,000.00	130,000.00
100-4360-4160	COURT APPT ATT-CRIMINAL	101,547.25	100,170.50	160,000.00
100-4360-4170	COURT APPT ATT-JUVENILE	700.00	5,000.00	5,000.00
100-4360-4180	COURT APPT ATT-CPS (MEDIATION)	6,889.50	101,657.80	103,000.00
100-4360-4181	COURT APPT ATT-CPS (CHILD)	81,778.75	85,000.00	85,000.00
100-4360-4182	COURT APPT ATT-CPS (CUSTODIAL PARENT)	52,851.00	135,000.00	165,000.00
100-4360-4183	CPS (NON CUSTODIAL)	48,279.75	75,873.00	0.00
100-4360-4190	COURT APPT ATTY-APPEALS	10,823.00	26,043.50	5,000.00
100-4360-4840	APPEAL RECORDS	28,914.00	30,000.00	30,000.00
100-4360-4900	JUROR PMTS (DIST CRT)	39,310.00	60,000.00	60,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		426,014.88	760,744.80	773,000.00
Total Department: 4360 - JUDICIAL SERVICES:		426,015.75	760,744.80	773,000.00
Department: 4500 - DISTRICT CLERK				
SubCategory: 100 - SALARIES AND WAGES				
100-4500-1010	ELECTED OFFICIAL	93,084.68	98,744.45	101,410.55
100-4500-1040	CLERK/SUPPORT STAFF	298,028.40	356,041.38	366,097.31
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Assistant Chief Deputy - 63/4	1.00	62,004.80	62,004.80
FY 2026 PROPOSED	Assistant Chief Deputy - 63/8	1.00	66,452.51	66,452.51
FY 2026 PROPOSED	Chief Deputy - 66/8	1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Deputy Clerk - 60/4	1.00	53,955.20	53,955.20
FY 2026 PROPOSED	Deputy Clerk - 60/5	2.00	54,475.20	108,950.40
100-4500-1100	LONGEVITY	13,440.00	10,260.00	11,800.00
100-4500-1990	OVERTIME	51.49	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		404,604.57	465,045.83	479,307.86
SubCategory: 120 - BENEFITS				
100-4500-2010	FICA/MDCR	29,707.80	35,200.00	38,500.00
100-4500-2020	GROUP INSURANCE	71,646.44	91,000.00	98,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-4500-2030	RETIREMENT	43,977.37	55,500.00	53,200.00
100-4500-2040	WORKERS COMP INSURANCE	667.57	1,600.00	1,000.00
100-4500-2050	UNEMPL INSURANCE	208.07	1,055.00	400.00
100-4500-2070	SUPPLEMENTAL DEATH BENEFIT	912.24	1,400.00	1,125.00
Total SubCategory: 120 - BENEFITS:		147,119.49	185,755.00	192,225.00
SubCategory: 300 - SUPPLIES				
100-4500-3100	OFFICE SUPPLIES-JURY	364.94	2,500.00	2,000.00
100-4500-3110	POSTAGE-JURY	7,000.00	7,000.00	7,000.00
100-4500-3300	OPERATING SUPPLIES	3,529.65	5,000.00	5,000.00
Total SubCategory: 300 - SUPPLIES:		10,894.59	14,500.00	14,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4500-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	500.00
100-4500-4270	CONFERENCE/DUES/TRAINING	2,327.85	4,000.00	5,000.00
100-4500-4740	RSV FOR TIME PMT/DCLK	0.00	4,000.00	4,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,327.85	8,000.00	9,500.00
Total Department: 4500 - DISTRICT CLERK:		564,946.50	673,300.83	695,032.86
Department: 4510 - JP #1				
SubCategory: 100 - SALARIES AND WAGES				
100-4510-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.31
100-4510-1040	CLERK/SUPPORT STAFF	57,667.73	60,850.82	63,945.02
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Clerk / Support Staff 62/8		1.00	63,945.02
				Amount
				63,945.02
100-4510-1070	PART TIME	9,810.82	20,255.00	28,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	60/3			
100-4510-1100	LONGEVITY	4,880.00	5,360.00	5,840.00
100-4510-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4510-1990	OVERTIME	41.37	150.00	150.00
Total SubCategory: 100 - SALARIES AND WAGES:		162,252.02	183,157.51	196,921.33
SubCategory: 120 - BENEFITS				
100-4510-2010	FICA/MDCR	12,417.62	14,524.10	12,100.00
100-4510-2020	GROUP INSURANCE	23,923.20	26,000.00	28,000.00
100-4510-2030	RETIREMENT	17,846.11	22,782.90	17,000.00
100-4510-2040	WORKERS COMP INSURANCE	269.19	650.00	600.00
100-4510-2050	UNEMPL INSURANCE	47.26	416.00	400.00
100-4510-2070	SUPPLEMENTAL DEATH BENEFIT	370.10	600.00	500.00
Total SubCategory: 120 - BENEFITS:		54,873.48	64,973.00	58,600.00
SubCategory: 300 - SUPPLIES				
100-4510-3300	OPERATING SUPPLIES	2,356.83	4,348.80	3,000.00
Total SubCategory: 300 - SUPPLIES:		2,356.83	4,348.80	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4510-4270	CONFERENCE/DUES/TRAINING	1,691.99	3,000.00	3,000.00
100-4510-4600	OFFICE RENT	14,000.00	24,000.00	0.00
100-4510-4740	RSV FOR TIME PMT/JP1	257.94	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		15,949.93	27,000.00	3,000.00
Total Department: 4510 - JP #1:		235,432.26	279,479.31	261,521.33
Department: 4520 - JP #2				
SubCategory: 100 - SALARIES AND WAGES				
100-4520-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.32
100-4520-1040	CLERK/SUPPORT STAFF	107,300.87	113,221.89	118,420.22

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Court Clerk - 62/8		1.00 63,945.02	63,945.02
FY 2026 PROPOSED	Juvenile Case Manager - 60/5		1.00 54,475.20	54,475.20
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Rev 100-3390-4000 (BCISD \$15,000) & 100-3400-1142 (Fees)			
100-4520-1100	LONGEVITY	6,660.00	7,580.00	8,060.00
100-4520-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4520-1990	OVERTIME	471.48	150.00	150.00
Total SubCategory: 100 - SALARIES AND WAGES:		204,284.45	217,493.58	225,616.54
SubCategory: 120 - BENEFITS				
100-4520-2010	FICA/MDCR	14,845.03	16,640.00	16,500.00
100-4520-2020	GROUP INSURANCE	35,878.60	39,000.00	42,000.00
100-4520-2030	RETIREMENT	22,405.59	26,100.00	22,700.00
100-4520-2040	WORKERS COMP INSURANCE	337.19	800.00	500.00
100-4520-2050	UNEMPL INSURANCE	74.19	150.00	200.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	464.04	670.00	600.00
Total SubCategory: 120 - BENEFITS:		74,004.64	83,360.00	82,500.00
SubCategory: 300 - SUPPLIES				
100-4520-3300	OPERATING SUPPLIES	1,092.70	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,092.70	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4520-4220	FLOAT CLERK TRAINING	0.00	700.00	700.00
100-4520-4270	CONFERENCE/DUES/TRAINING	3,328.44	2,588.81	3,000.00
100-4520-4620	COPIER RENTAL	2,365.01	1,643.19	1,232.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,693.45	4,932.00	4,932.00
Total Department: 4520 - JP #2:		285,075.24	308,785.58	316,048.54
Department: 4530 - JP #3				
SubCategory: 100 - SALARIES AND WAGES				
100-4530-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.32
100-4530-1040	CLERK/SUPPORT STAFF	103,418.94	109,220.26	114,192.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Court Clerk - 60/4		1.00 53,955.20	53,955.20
FY 2026 PROPOSED	Court Clerk - 62/5		1.00 60,236.80	60,236.80
100-4530-1100	LONGEVITY	1,140.00	1,940.00	3,020.00
100-4530-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4530-1990	OVERTIME	19.67	150.00	1,200.00
Total SubCategory: 100 - SALARIES AND WAGES:		194,430.71	207,851.95	217,398.32
SubCategory: 120 - BENEFITS				
100-4530-2010	FICA/MDCR	14,181.02	15,901.00	16,000.00
100-4530-2020	GROUP INSURANCE	35,884.80	39,000.00	42,000.00
100-4530-2030	RETIREMENT	21,331.25	24,943.00	23,000.00
100-4530-2040	WORKERS COMP INSURANCE	321.20	700.00	600.00
100-4530-2050	UNEMPL INSURANCE	68.70	415.00	200.00
100-4530-2070	SUPPLEMENTAL DEATH BENEFIT	441.32	650.00	500.00
Total SubCategory: 120 - BENEFITS:		72,228.29	81,609.00	82,300.00
SubCategory: 300 - SUPPLIES				
100-4530-3300	OPERATING SUPPLIES	1,653.15	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,653.15	3,000.00	3,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4530-4250	TRAVEL/MILEAGE	38.86	2,000.00	2,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Mileage Reimbursement added for clerk position in FY20			
100-4530-4270	CONFERENCE/DUES/TRAINING	470.00	3,000.00	3,000.00
100-4530-4620	COPIER RENTAL	686.74	2,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,195.60	7,000.00	7,000.00
Total Department: 4530 - JP #3:		269,507.75	299,460.95	309,698.32
Department: 4540 - JP #4				
SubCategory: 100 - SALARIES AND WAGES				
100-4540-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.32
100-4540-1040	CLERK/SUPPORT STAFF	105,618.95	113,221.89	117,901.20
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Court Clerk - 60/4		1.00	53,955.20
FY 2026 PROPOSED	Court Clerk - 62/8		1.00	63,946.00
				Amount
				53,955.20
				63,946.00
100-4540-1070	PART/TIME	0.00	2,000.00	2,000.00
100-4540-1100	LONGEVITY	5,760.00	6,000.00	2,640.00
100-4540-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4540-1990	OVERTIME	31.02	150.00	150.00
Total SubCategory: 100 - SALARIES AND WAGES:		201,262.07	217,913.58	221,677.52
SubCategory: 120 - BENEFITS				
100-4540-2010	FICA/MDCR	14,909.16	16,518.00	16,500.00
100-4540-2020	GROUP INSURANCE	32,894.40	39,000.00	42,000.00
100-4540-2030	RETIREMENT	22,076.18	25,910.00	23,000.00
100-4540-2040	WORKERS COMP INSURANCE	331.70	710.00	500.00
100-4540-2050	UNEMPL INSURANCE	71.69	417.00	200.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	456.94	660.00	500.00
Total SubCategory: 120 - BENEFITS:		70,740.07	83,215.00	82,700.00
SubCategory: 300 - SUPPLIES				
100-4540-3300	OPERATING SUPPLIES	1,635.38	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,635.38	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4540-4250	TRAVEL/MILEAGE	38.86	2,000.00	2,000.00
100-4540-4270	CONFERENCE/DUES/TRAINING	1,478.26	3,000.00	3,000.00
100-4540-4620	COPIER RENTAL	886.44	1,960.00	1,960.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,403.56	6,960.00	6,960.00
Total Department: 4540 - JP #4:		276,041.08	311,088.58	314,337.52
Department: 4750 - COUNTY ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
100-4750-1010	ELECTED OFFICIAL	114,598.90	121,566.77	166,700.00
100-4750-1040	CLERK/SUPPORT STAFF	233,606.63	283,811.84	298,276.80
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Executive Director - 66/8		1.00	74,734.40
FY 2026 PROPOSED	Legal Assistant - 60/4		1.00	53,955.20
FY 2026 PROPOSED	Legal Assistant - 60/8		2.00	57,813.60
FY 2026 PROPOSED	Victim Coordinator - 60/4		1.00	53,960.00
				Amount
				74,734.40
				53,955.20
				115,627.20
				53,960.00
100-4750-1100	LONGEVITY	13,540.00	15,120.00	15,560.00
100-4750-1200	ASSISTANT COUNTY ATTORNEY	275,238.40	389,894.29	407,886.80

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant County Attorney - 72/8		2.00	98,633.00
FY 2026 PROPOSED	Assistant County Attorney - 72/4		1.00	92,019.20
FY 2026 PROPOSED	First Assistant 75/8		1.00	118,601.60
100-4750-1960	SALARY SUPPLEMENT-COUNTY ATTORNEY	27,999.92	28,000.00	35,000.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	4,120.00	2,400.00	2,400.00
Total SubCategory: 100 - SALARIES AND WAGES:		669,103.85	840,792.90	925,823.60
SubCategory: 120 - BENEFITS				
100-4750-2010	FICA/MDCR	50,875.95	64,647.70	67,962.00
100-4750-2020	GROUP INSURANCE	96,733.00	130,000.00	140,000.00
100-4750-2030	RETIREMENT	73,365.98	101,140.00	95,000.00
100-4750-2040	WORKERS COMP INSURANCE	1,015.53	2,600.00	2,000.00
100-4750-2050	UNEMPL INSURANCE	380.70	1,630.00	1,000.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,615.91	2,700.00	2,000.00
Total SubCategory: 120 - BENEFITS:		223,987.07	302,717.70	307,962.00
SubCategory: 300 - SUPPLIES				
100-4750-3300	OPERATING SUPPLIES	3,217.78	3,435.00	10,567.00
Total SubCategory: 300 - SUPPLIES:		3,217.78	3,435.00	10,567.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4750-4010	PROFESSIONAL SERVICES	0.00	3,900.00	3,900.00
100-4750-4200	TELEPHONE/CELL/MOBILE BB	281.51	483.00	0.00
100-4750-4250	TRAVEL/MILEAGE	0.00	2,500.00	2,500.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,771.50	5,750.00	6,250.00
100-4750-4520	REPAIR & MAINTENANCE	0.00	114.00	114.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,053.01	12,747.00	12,764.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4750-5710	MACH/EQUIP (CAPITAL)	0.00	0.00	36,000.00
100-4750-5750	MACH/EQUIP (INVENTORIED)	0.00	3,000.00	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	3,000.00	37,000.00
Total Department: 4750 - COUNTY ATTORNEY:		901,361.71	1,162,692.60	1,294,116.60
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 100 - SALARIES AND WAGES				
100-4800-1020	APPOINTED OFFICIAL	119,273.26	126,509.50	147,740.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Public Defender - 78/8		0.89	166,000.00
100-4800-1040	CLERK/SUPPORT STAFF	166,973.83	176,203.59	254,202.94
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Executive Director - Public Defender - 66/8		0.89	74,734.40
FY 2026 PROPOSED	Legal Assistant - 60/8		0.89	57,813.60
FY 2026 PROPOSED	Mental Health Social Worker - 66/8		0.89	74,734.40
FY 2026 PROPOSED	Mental Health Social Worker (from Fund 299) 66/4		1.00	69,721.60
100-4800-1056	INVESTIGATOR/SGT	63,272.36	72,671.96	85,488.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Investigator			
100-4800-1100	LONGEVITY	7,827.70	11,198.22	15,180.00
100-4800-1200	ATTORNEY	439,840.44	707,950.09	1,250,393.22
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Attorney - 75/8		0.89	118,601.60

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
	FY 2026 PROPOSED	Felony Attorney - 74/4		0.89 106,100.80	94,429.71	
	FY 2026 PROPOSED	Felony Attorney - 74/6		1.80 109,304.00	196,747.20	
	FY 2026 PROPOSED	Felony Attorney - 74/8		3.00 113,713.80	341,141.40	
	FY 2026 PROPOSED	Misdemeanor Attorney - 72/3		2.00 92,019.20	184,038.40	
	FY 2026 PROPOSED	Misdemeanor Attorney - 72/4		0.89 92,019.20	81,897.09	
	FY 2026 PROPOSED	Misdemeanor Attorney - 72/8		2.50 98,633.60	246,584.00	
100-4800-1980			PAY EQUILIZER DUE TO SB22	0.00	106,559.70	106,559.70
			Total SubCategory: 100 - SALARIES AND WAGES:	797,187.59	1,201,093.06	1,859,563.86
SubCategory: 120 - BENEFITS						
100-4800-2010			FICA/MDCR	65,143.90	91,823.11	92,800.00
100-4800-2020			GROUP INSURANCE	107,913.60	147,517.50	210,000.00
100-4800-2030			RETIREMENT	93,669.12	142,835.95	190,000.00
100-4800-2040			WORKERS COMP INSURANCE	2,470.57	5,695.12	3,300.00
100-4800-2050			UNEMPL INSURANCE	565.90	3,057.12	900.00
100-4800-2070			SUPPLEMENTAL DEATH BENEFIT	1,939.13	3,612.96	4,000.00
			Total SubCategory: 120 - BENEFITS:	271,702.22	394,541.76	501,000.00
SubCategory: 300 - SUPPLIES						
100-4800-3100			OFFICE SUPPLIES	3,627.75	8,706.75	8,710.00
100-4800-3110			POSTAGE	379.16	0.00	0.00
100-4800-3300			REFERENCE/INFO CHARGES	27.44	0.00	0.00
			Total SubCategory: 300 - SUPPLIES:	4,034.35	8,706.75	8,710.00
SubCategory: 310 - FUEL						
100-4800-3310			GASOLINE/DIESEL/OIL/ETC	1,357.60	0.00	0.00
			Total SubCategory: 310 - FUEL:	1,357.60	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES						
100-4800-4200			TELEPHONE/CELL/MOBILE BB	4,130.17	2,670.00	2,670.00
100-4800-4270			TRAVEL/TRAINING/DUES/CONF	6,166.34	34,710.00	34,710.00
100-4800-4510			VEHICLE REPAIR & MAINT	204.41	0.00	0.00
100-4800-4600			OFFICE RENT	(61.69)	9,790.00	9,790.00
100-4800-4610			COPIER LEASE	3,190.87	0.00	0.00
			Total SubCategory: 400 - OTHER CHARGES & SERVICES:	13,630.10	47,170.00	47,170.00
SubCategory: 430 - UTILITIES						
100-4800-4370			UTILITIES	8,111.40	12,502.00	12,502.00
Budget Notes						
Budget Code			Description			
FY 2026 PROPOSED			Internet			
			Total SubCategory: 430 - UTILITIES:	8,111.40	12,502.00	12,502.00
SubCategory: 500 - CAPITAL OUTLAY						
100-4800-5750			MACH/EQUIP (INVENTORIED)	0.00	15,002.40	15,002.40
			Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	15,002.40	15,002.40
			Total Department: 4800 - PUBLIC DEFENDERS OFFICE:	1,096,023.26	1,679,015.97	2,443,948.26
Department: 4850 - DISTRICT ATTORNEY						
SubCategory: 100 - SALARIES AND WAGES						
100-4850-1010			SALARY SUPPLEMENT-DISTRICT ATTORNEY	9,921.60	10,174.00	14,250.00
100-4850-1040			CLERK/SUPPORT STAFF	246,081.76	259,909.04	310,489.82
Budget Detail						
Budget Code			Description	Units	Price	Amount
FY 2026 PROPOSED			Admin Assist - 60/8	0.57	57,813.00	32,953.41
FY 2026 PROPOSED			Admin Assistant - 60/5	0.57	54,475.20	31,050.86
FY 2026 PROPOSED			Admin Assistant - 60/8	0.57	57,813.00	32,953.41
FY 2026 PROPOSED			Admin Assistant 60/6 (57%)	0.57	55,577.60	31,679.23
FY 2026 PROPOSED			Admin. Assistant - 60/5	0.57	54,475.20	31,050.86
FY 2026 PROPOSED			District Director - 66/8	0.57	74,734.40	42,598.61
FY 2026 PROPOSED			Executive Assistant - 64/5	0.57	66,664.00	37,998.48

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Executive Assistant - 64/5		0.57 65,353.60	37,251.55
FY 2026 PROPOSED	Victim Assistant Coordinator - 60/8		0.57 57,813.00	32,953.41
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	57813.6 *.57 = 32,953.41			
	32953.41 * 4 =131813.64			
100-4850-1056	INVESTIGATOR	130,670.02	134,417.10	142,414.28
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Investigator - 116/ 6 (57%)		0.57 82,180.80	46,843.06
FY 2026 PROPOSED	Investigator - 116/ 6 (57%)		0.57 82,180.80	46,843.06
FY 2026 PROPOSED	Investigator - 116/ 8 (57%)		0.57 85,488.00	48,728.16
100-4850-1100	LONGEVITY	11,350.66	12,041.66	22,060.00
100-4850-1200	ATTORNEY	495,415.88	614,428.28	738,937.06
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Felony Prosecutors - 74/3		0.57 103,958.40	59,256.29
FY 2026 PROPOSED	Felony Prosecutors - 74/5		2.85 107,161.60	305,410.56
FY 2026 PROPOSED	Felony Prosecutors - 74/6		1.14 109,304.00	124,606.56
FY 2026 PROPOSED	Felony Prosecutors - 74/7		0.57 111,488.00	63,548.16
FY 2026 PROPOSED	First Assistant DA - 75/8		0.57 118,601.60	67,602.91
FY 2026 PROPOSED	New - Felony Prosecutors 74/3		1.14 103,958.40	118,512.58
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PT Attorney became FT in FY23			
100-4850-1970	ASSIST PROSECUTOR LONG PAY	7,896.99	13,097.00	13,097.00
100-4850-1990	OVERTIME	(3,412.30)	2,826.00	3,000.00
	Total SubCategory: 100 - SALARIES AND WAGES:	897,924.61	1,046,893.08	1,244,248.16
SubCategory: 120 - BENEFITS				
100-4850-2010	FICA/MDCR	68,540.07	77,836.00	99,156.00
100-4850-2020	GROUP INSURANCE	96,502.77	154,300.00	198,312.00
100-4850-2030	RETIREMENT	99,898.62	120,057.04	130,319.00
100-4850-2040	WORKERS COMP INSURANCE	3,419.57	3,052.00	3,617.00
100-4850-2050	UNEMPL INSURANCE	608.80	2,442.00	2,894.00
100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	2,059.53	3,154.00	3,738.00
	Total SubCategory: 120 - BENEFITS:	271,029.36	360,841.04	438,036.00
SubCategory: 300 - SUPPLIES				
100-4850-3300	OPERATING SUPPLIES	9,725.78	24,868.80	24,868.80
	Total SubCategory: 300 - SUPPLIES:	9,725.78	24,868.80	24,868.80
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4850-4010	PROFESSIONAL SERVICES	0.00	19,782.00	19,782.00
100-4850-4200	TELEPHONE/CELL/MOBILE BB	8,562.00	10,625.76	10,625.76
100-4850-4250	TRAVEL/MILEAGE	1,424.69	5,652.00	8,500.00
100-4850-4270	CONFERENCE/DUES/TRAINING	5,089.48	10,173.60	15,000.00
100-4850-4520	REPAIR & MAINTENANCE	582.63	3,391.20	16,000.00
100-4850-4620	COPIER RENTAL	5,467.71	7,347.60	7,347.60
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	21,126.51	56,972.16	77,255.36
SubCategory: 500 - CAPITAL OUTLAY				
100-4850-5710	ROAD EQUIP (CAPITALIZED)	39,282.90	0.00	0.00
100-4850-5750	MACH/EQUIP (INVENTORIED)	(8,991.17)	9,043.20	20,000.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	30,291.73	9,043.20	20,000.00
	Total Department: 4850 - DISTRICT ATTORNEY:	1,230,097.99	1,498,618.28	1,804,408.32

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Department: 4900 - ELECTION					
SubCategory: 100 - SALARIES AND WAGES					
100-4900-1040	CLERK/SUPPORT STAFF	171,156.75	193,541.50	202,300.80	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant - 60 /5		1.00	54,475.20	54,475.20
FY 2026 PROPOSED	Clerk - 58/5		1.00	49,192.00	49,192.00
FY 2026 PROPOSED	Elections Administrator - 72/8		1.00	98,633.60	98,633.60
100-4900-1100	LONGEVITY	2,080.00	3,520.00	4,240.00	
100-4900-1800	TEMPORARY	255.00	0.00	0.00	
100-4900-1990	OVERTIME	4,706.24	4,000.00	4,000.00	
Total SubCategory: 100 - SALARIES AND WAGES:		178,197.99	201,061.50	210,540.80	
SubCategory: 120 - BENEFITS					
100-4900-2010	FICA/MDCR	14,004.19	15,500.00	20,000.00	
100-4900-2020	GROUP INSURANCE	23,497.65	39,000.00	45,200.00	
100-4900-2030	RETIREMENT	19,307.39	25,000.00	25,000.00	
100-4900-2040	WORKERS COMP INSURANCE	289.69	680.00	680.00	
100-4900-2050	UNEMPL INSURANCE	118.43	425.00	200.00	
100-4900-2070	SUPPLEMENTAL DEATH BENEFIT	399.24	550.00	500.00	
Total SubCategory: 120 - BENEFITS:		57,616.59	81,155.00	91,580.00	
SubCategory: 300 - SUPPLIES					
100-4900-3300	OPERATING SUPPLIES	7,543.48	9,500.00	8,500.00	
Total SubCategory: 300 - SUPPLIES:		7,543.48	9,500.00	8,500.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4900-4200	TELEPHONE/CELL/MOBILE BB	5,015.35	10,000.00	3,500.00	
100-4900-4250	TRAVEL/MILEAGE	1,567.27	3,000.00	3,000.00	
100-4900-4270	CONFERENCE/DUES/TRAINING	0.00	1,500.00	1,500.00	
100-4900-4300	LEGAL NOTICES	1,936.98	2,500.00	2,500.00	
100-4900-4520	REPAIR & MAINTENANCE	25.07	2,500.00	2,500.00	
100-4900-4540	SUPPORT /LICENSING FEES	77,490.07	90,929.00	72,200.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		86,034.74	110,429.00	85,200.00	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-4900-4920	CONTRACT LABOR	90,839.18	122,500.00	120,000.00	
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		90,839.18	122,500.00	120,000.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-4900-5750	MACH/EQUIP (INVENTORIED)	1,247.68	0.00	0.00	
Total SubCategory: 500 - CAPITAL OUTLAY:		1,247.68	0.00	0.00	
Total Department: 4900 - ELECTION:		421,479.66	524,645.50	515,820.80	
Department: 4950 - COUNTY AUDITOR					
SubCategory: 100 - SALARIES AND WAGES					
100-4950-1020	APPOINTED OFFICIAL	113,110.45	120,000.00	126,072.00	
100-4950-1040	ASSISTANTS	431,918.93	595,031.08	698,245.90	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Accounting Manager -72/8		1.00	98,633.60	98,633.60
FY 2026 PROPOSED	First Assistant County Auditor - 70/8		1.00	89,564.80	89,564.80
FY 2026 PROPOSED	Grant Specialist- 64/8		1.00	69,355.00	69,355.00
FY 2026 PROPOSED	Internal Auditor - 64/8		3.00	69,355.10	208,065.30
FY 2026 PROPOSED	New position - 66/3		1.00	68,328.00	68,328.00
FY 2026 PROPOSED	Senior Internal Auditor - 66/8		1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Sr Grant Administrator - 70/8		1.00	89,564.80	89,564.80
100-4950-1070	PART/TIME	35,155.57	54,763.00	0.00	
100-4950-1100	LONGEVITY	11,940.00	14,300.00	16,180.00	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
100-4950-1990	OVERTIME	597.69	500.00	500.00	
Total SubCategory: 100 - SALARIES AND WAGES:		592,722.64	784,594.08	840,997.90	
SubCategory: 120 - BENEFITS					
100-4950-2010	FICA/MDCR	47,630.03	61,000.00	78,630.00	
100-4950-2020	GROUP INSURANCE	75,176.12	125,000.00	140,000.00	
100-4950-2030	RETIREMENT	71,841.30	95,500.00	90,000.00	
100-4950-2040	WORKERS COMP INSURANCE	1,101.57	1,500.00	1,500.00	
100-4950-2050	UNEMPL INSURANCE	448.04	500.00	500.00	
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,487.04	2,500.00	2,500.00	
Total SubCategory: 120 - BENEFITS:		197,684.10	286,000.00	313,130.00	
SubCategory: 300 - SUPPLIES					
100-4950-3300	OPERATING SUPPLIES	1,003.53	3,123.15	4,000.00	
Total SubCategory: 300 - SUPPLIES:		1,003.53	3,123.15	4,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4950-4010	PROFESSIONAL SERVICES	12,750.00	8,335.71	1,000.00	
100-4950-4200	TELEPHONE/CELL/MOBILE BB	0.00	508.85	200.00	
100-4950-4250	TRAVEL/MILEAGE	42.34	400.00	400.00	
100-4950-4270	CONFERENCE/DUES/TRAINING	6,025.36	8,500.00	9,000.00	
100-4950-4350	PRINTING/BINDING	0.00	1,068.00	1,200.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		18,817.70	18,812.56	11,800.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-4950-5750	MACH/EQUIP (INVENTORIED)	0.00	4,864.29	5,000.00	
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	4,864.29	5,000.00	
Total Department: 4950 - COUNTY AUDITOR:		810,227.97	1,097,394.08	1,174,927.90	
Department: 4960 - PURCHASING					
SubCategory: 100 - SALARIES AND WAGES					
100-4960-1020	APPOINTED OFFICIAL	6,283.43	6,665.00	6,665.00	
100-4960-1040	CLERK/SUPPORT STAFF	33,649.79	66,020.85	69,355.10	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Purchasing Agent - 64/8		1.00	69,355.10	69,355.10
100-4960-1990	OVERTIME	0.00	0.00		1,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		39,933.22	72,685.85		77,020.10
SubCategory: 120 - BENEFITS					
100-4960-2010	FICA/MDCR	28.99	5,600.00		6,100.00
100-4960-2020	GROUP INSURANCE	26.23	13,000.00		13,907.00
100-4960-2030	RETIREMENT	43.13	8,800.00		8,800.00
100-4960-2040	WORKERS COMP INSURANCE	0.41	240.00		200.00
100-4960-2050	UNEMPL INSURANCE	0.31	110.00		50.00
100-4960-2070	SUPPLEMENTAL DEATH BENEFIT	0.92	220.00		200.00
Total SubCategory: 120 - BENEFITS:		99.99	27,970.00		29,257.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4960-4250	TRAVEL/MILEAGE	0.00	500.00		500.00
100-4960-4270	CONFERENCE/DUES/TRAINING	1,764.34	4,500.00		4,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,764.34	5,000.00		5,000.00
Total Department: 4960 - PURCHASING:		41,797.55	105,655.85		111,277.10
Department: 4970 - COUNTY TREASURER					
SubCategory: 100 - SALARIES AND WAGES					
100-4970-1010	ELECTED OFFICIAL	93,084.68	98,744.45		101,410.55
100-4970-1040	CLERK/SUPPORT STAFF	126,333.47	149,125.74		131,726.40
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Chief Deputy - 63/4		1.00	62,004.80	62,004.80

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Chief Deputy - 66/4		1.00 69,721.60	69,721.60
100-4970-1100	LONGEVITY	6,920.00	7,800.00	3,600.00
100-4970-1990	OVERTIME	1,241.97	500.00	500.00
	Total SubCategory: 100 - SALARIES AND WAGES:	227,580.12	256,170.19	237,236.95
	SubCategory: 120 - BENEFITS			
100-4970-2010	FICA/MDCR	16,274.59	19,600.00	19,600.00
100-4970-2020	GROUP INSURANCE	35,465.07	39,000.00	42,000.00
100-4970-2030	RETIREMENT	24,681.43	32,000.00	28,000.00
100-4970-2040	WORKERS COMP INSURANCE	373.62	800.00	800.00
100-4970-2050	UNEMPL INSURANCE	87.09	530.00	200.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	511.59	800.00	500.00
	Total SubCategory: 120 - BENEFITS:	77,393.39	92,730.00	91,100.00
	SubCategory: 300 - SUPPLIES			
100-4970-3300	OPERATING SUPPLIES	979.22	3,000.00	3,000.00
	Total SubCategory: 300 - SUPPLIES:	979.22	3,000.00	3,000.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
100-4970-4270	CONFERENCE/DUES/TRAINING	2,712.91	5,700.00	5,700.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	2,712.91	5,700.00	5,700.00
	SubCategory: 500 - CAPITAL OUTLAY			
100-4970-5750	MACH/EQUIP (INVENTORIED)	856.61	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	856.61	0.00	0.00
	Total Department: 4970 - COUNTY TREASURER:	309,522.25	357,600.19	337,036.95
	Department: 4980 - COLLECTIONS			
	SubCategory: 100 - SALARIES AND WAGES			
100-4980-1040	CLERK/SUPPORT STAFF	61,378.48	66,020.86	69,355.10
	Budget Detail			
	Budget Code		Units	Price
	Description			Amount
FY 2026 PROPOSED	Admin Director Assistant - 64/8		1.00	69,355.10 69,355.10
100-4980-1100	LONGEVITY	1,080.00	2,320.00	2,560.00
	Total SubCategory: 100 - SALARIES AND WAGES:	62,458.48	68,340.86	71,915.10
	SubCategory: 120 - BENEFITS			
100-4980-2010	FICA/MDCR	4,817.25	5,250.00	5,250.00
100-4980-2020	GROUP INSURANCE	11,463.20	13,000.00	14,000.00
100-4980-2030	RETIREMENT	6,884.52	8,210.00	7,500.00
100-4980-2040	WORKERS COMP INSURANCE	102.53	230.00	150.00
100-4980-2050	UNEMPL INSURANCE	42.34	120.00	100.00
100-4980-2070	SUPPLEMENTAL DEATH BENEFIT	142.47	207.00	160.00
	Total SubCategory: 120 - BENEFITS:	23,452.31	27,017.00	27,160.00
	SubCategory: 300 - SUPPLIES			
100-4980-3300	OPERATING SUPPLIES	564.70	650.00	1,000.00
	Total SubCategory: 300 - SUPPLIES:	564.70	650.00	1,000.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
100-4980-4270	CONFERENCE/DUES/TRAINING	1,181.70	2,000.00	2,000.00
100-4980-4910	DUES & SUBSCRIPTIONS	0.00	200.00	200.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,181.70	2,200.00	2,200.00
	Total Department: 4980 - COLLECTIONS:	87,657.19	98,207.86	102,275.10
	Department: 4990 - TAX ASSESSOR/COLLECTOR			
	SubCategory: 100 - SALARIES AND WAGES			
100-4990-1010	ELECTED OFFICIAL	93,084.68	98,744.45	101,410.55
	Budget Detail			
	Budget Code		Units	Price
	Description			Amount
FY 2026 PROPOSED	Elected Official		1.00	101,410.55 101,410.55

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Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
100-4990-1030		ASSISTANTS/CHIEF DEPUTY	0.00	0.00	537,201.60	
Budget Detail						
Budget Code		Description		Units	Price	Amount
FY 2026 PROPOSED		Assistant Chief Deputy - 63/3		1.00	60,756.80	60,756.80
FY 2026 PROPOSED		Chief Deputy - 66 /8		2.00	74,734.40	149,468.80
FY 2026 PROPOSED		Deputy - 60/6		2.00	55,577.60	111,155.20
FY 2026 PROPOSED		Deputy - 60 /4		4.00	53,955.20	215,820.80
100-4990-1040		ASSISTANTS	358,317.90	409,687.13	0.00	
100-4990-1100		LONGEVITY	13,040.00	12,400.00	7,480.00	
100-4990-1990		OVERTIME	131.37	0.00	100.00	
Total SubCategory: 100 - SALARIES AND WAGES:			464,573.95	520,831.58	646,192.15	
SubCategory: 120 - BENEFITS						
100-4990-2010		FICA/MDCR	35,332.78	40,000.00	45,500.00	
100-4990-2020		GROUP INSURANCE	90,391.83	104,000.00	126,000.00	
Budget Detail						
Budget Code		Description		Units	Price	Amount
FY 2026 PROPOSED		Group Insurance		9.00	14,000.00	126,000.00
100-4990-2030		RETIREMENT	51,670.79	63,000.00	63,500.00	
100-4990-2040		WORKERS COMP INSURANCE	779.90	1,800.00	1,200.00	
100-4990-2050		UNEMPL INSURANCE	253.34	1,150.00	400.00	
100-4990-2070		SUPPLEMENTAL DEATH BENEFIT	1,069.95	1,600.00	1,500.00	
Total SubCategory: 120 - BENEFITS:			179,498.59	211,550.00	238,100.00	
SubCategory: 300 - SUPPLIES						
100-4990-3300		OPERATING SUPPLIES	542.26	3,700.00	5,000.00	
Total SubCategory: 300 - SUPPLIES:			542.26	3,700.00	5,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES						
100-4990-4250		TRAVEL/MILEAGE	0.00	500.00	2,650.00	
100-4990-4270		CONFERENCE/DUES/TRAINING	1,478.73	4,750.00	6,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			1,478.73	5,250.00	8,650.00	
SubCategory: 500 - CAPITAL OUTLAY						
100-4990-5750		MACH/EQUIP (INVENTORIED)	0.00	0.00	8,000.00	
Total SubCategory: 500 - CAPITAL OUTLAY:			0.00	0.00	8,000.00	
Total Department: 4990 - TAX ASSESSOR/COLLECTOR:			646,093.53	741,331.58	905,942.15	
Department: 5000 - HUMAN RESOURCES						
SubCategory: 100 - SALARIES AND WAGES						
100-5000-1040		CLERK/SUPPORT STAFF	140,560.70	163,951.09	172,224.00	
Budget Detail						
Budget Code		Description		Units	Price	Amount
FY 2026 PROPOSED		Asst HR Direcotr - 65/8		1.00	73,590.40	73,590.40
FY 2026 PROPOSED		HR Director - 72/8		1.00	98,633.60	98,633.60
100-5000-1070		PART/TIME	26,035.70	35,190.00	36,795.00	
100-5000-1100		LONGEVITY	1,800.00	3,120.00	4,440.00	
100-5000-1990		OVERTIME	23.81	0.00	0.00	
Total SubCategory: 100 - SALARIES AND WAGES:			168,420.21	202,261.09	213,459.00	
SubCategory: 120 - BENEFITS						
100-5000-2010		FICA/MDCR	12,353.44	15,500.00	16,000.00	
100-5000-2020		GROUP INSURANCE	20,434.40	26,000.00	28,000.00	
100-5000-2030		RETIREMENT	18,047.98	24,400.00	24,400.00	
100-5000-2040		WORKERS COMP INSURANCE	278.16	650.00	650.00	
100-5000-2050		UNEMPL INSURANCE	114.55	290.00	200.00	
100-5000-2070		SUPPLEMENTAL DEATH BENEFIT	373.95	650.00	500.00	
Total SubCategory: 120 - BENEFITS:			51,602.48	67,490.00	69,750.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 300 - SUPPLIES				
100-5000-3300	OPERATING SUPPLIES	315.84	2,000.00	2,000.00
Total SubCategory: 300 - SUPPLIES:		315.84	2,000.00	2,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5000-4200	TELEPHONE/CELL/MOBILE BB	40.21	0.00	0.00
100-5000-4270	CONFERENCE/DUES/TRAINING	377.80	5,000.00	5,000.00
100-5000-4990	EMPLOYEE APPRECIATION	11,244.07	25,000.00	10,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		11,662.08	30,000.00	15,000.00
Total Department: 5000 - HUMAN RESOURCES:		232,000.61	301,751.09	300,209.00
Department: 5010 - MAGISTRATE/IDC				
SubCategory: 100 - SALARIES AND WAGES				
100-5010-1040	CLERK/SUPPORT STAFF	81,695.98	146,902.91	207,188.99
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Chief Magistrate - 68/8		1.00	80,724.80
FY 2026 PROPOSED	Magistrate - 65/8		1.00	73,611.39
FY 2026 PROPOSED	Magistrate Court Clerk 60/3		1.00	52,852.80
100-5010-1070	PART TIME	0.00	32,356.80	0.00
100-5010-1100	LONGEVITY	3,520.00	4,000.00	4,480.00
100-5010-1990	OVERTIME	809.64	500.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		86,025.62	183,759.71	212,168.99
SubCategory: 120 - BENEFITS				
100-5010-2010	FICA/MDCR	6,214.40	13,600.00	12,000.00
100-5010-2020	GROUP INSURANCE	13,571.58	26,000.00	28,000.00
100-5010-2030	RETIREMENT	9,347.36	21,300.00	18,000.00
100-5010-2040	WORKERS COMP INSURANCE	143.97	334.00	300.00
100-5010-2050	UNEMPL INSURANCE	59.96	180.00	100.00
100-5010-2070	SUPPLEMENTAL DEATH BENEFIT	194.95	460.00	400.00
Total SubCategory: 120 - BENEFITS:		29,532.22	61,874.00	58,800.00
SubCategory: 300 - SUPPLIES				
100-5010-3300	OPERATING SUPPLIES	1,787.06	2,600.00	3,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Operating supplies		1.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,787.06	2,600.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5010-4010	PROFESSIONAL SRVS	0.00	0.00	2,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Language/ Interpreter		1.00	2,000.00
100-5010-4200	TELEPHONE/CELL/MOBILE BB	1,283.83	1,160.00	1,200.00
100-5010-4250	TRAVEL/MILEAGE	0.00	200.00	1,000.00
100-5010-4270	CONFERENCE/DUES/TRAINING	2,954.57	4,000.00	4,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		4,238.40	5,360.00	8,200.00
Total Department: 5010 - MAGISTRATE/IDC:		121,583.30	253,593.71	282,168.99

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Department: 5040 - INFORMATION TECHNOLOGY					
SubCategory: 100 - SALARIES AND WAGES					
100-5040-1040	CLERK/SUPPORT STAFF	199,595.03	255,155.07	358,311.60	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	IT Assistant - 68/5		1.00	76,055.60	76,055.60
FY 2026 PROPOSED	IT Assistant 68/8		2.00	80,724.80	161,449.60
FY 2026 PROPOSED	IT Director - 76/8		1.00	120,806.40	120,806.40
100-5040-1100	LONGEVITY	2,440.00	2,920.00	3,400.00	
Total SubCategory: 100 - SALARIES AND WAGES:		202,035.03	258,075.07	361,711.60	
SubCategory: 120 - BENEFITS					
100-5040-2010	FICA/MDCR	15,064.42	19,994.76	28,000.00	
100-5040-2020	GROUP INSURANCE	28,408.80	44,429.60	56,000.00	
100-5040-2030	RETIREMENT	21,876.31	31,014.82	38,000.00	
100-5040-2040	WORKERS COMP INSURANCE	344.86	3,722.22	790.00	
100-5040-2050	UNEMPL INSURANCE	133.38	518.92	250.00	
100-5040-2070	SUPPLEMENTAL DEATH BENEFIT	451.83	773.25	600.00	
Total SubCategory: 120 - BENEFITS:		66,279.60	100,453.57	123,640.00	
SubCategory: 300 - SUPPLIES					
100-5040-3300	OPERATING SUPPLIES	2,775.80	12,173.12	15,000.00	
Total SubCategory: 300 - SUPPLIES:		2,775.80	12,173.12	15,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5040-4010	PROFESSIONAL SERVICES	0.00	26,458.00	130,000.00	
100-5040-4200	TELEPHONE/CELL/MOBILE BB	1,936.09	2,200.00	2,376.00	
100-5040-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,500.00	
100-5040-4270	CONFERENCE/DUES/TRAINING	6,248.04	9,696.83	15,535.00	
100-5040-4520	REPAIR & MAINTENANCE	0.00	2,000.00	2,000.00	
100-5040-4540	SUPPORT/LICENSING FEES	123,137.50	179,581.44	250,000.00	
100-5040-4541	SUPPORT FEES (TYLER)	482,453.05	597,833.17	620,000.00	
100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	755.40	24,900.00	30,000.00	
100-5040-4610	EQUIPMENT RENTAL	447.58	1,400.00	1,400.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		614,977.66	845,069.44	1,052,811.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5040-5750	TECHNOLOGY EQUIPMENT	0.00	71,021.58	200,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Computers and Printers		1.00	200,000.00	200,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	71,021.58	200,000.00	
Total Department: 5040 - INFORMATION TECHNOLOGY:		886,068.09	1,286,792.78	1,753,162.60	
Department: 5100 - MAINTENANCE DEPT					
SubCategory: 100 - SALARIES AND WAGES					
100-5100-1070	PART/TIME	25,824.00	24,370.32	24,370.00	
100-5100-1100	LONGEVITY	12,920.00	16,020.00	19,100.00	
100-5100-1400	TECHNICIANS	324,544.43	519,167.97	545,552.78	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Maint. Supervisor - 64/8		1.00	69,355.10	69,355.10
FY 2026 PROPOSED	Assistant Maintenance Supervisor - 64 /4		1.00	64,708.80	64,708.80
FY 2026 PROPOSED	Maintenance Supervisor-71/8		1.00	94,265.60	94,265.60
FY 2026 PROPOSED	Technician - 62/6		1.00	61,443.20	61,443.20
FY 2026 PROPOSED	Technician - 62/8		4.00	63,945.02	255,780.08
100-5100-1430	CUSTODIAN	138,325.45	226,772.54	239,616.42	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Custodian - 56/8		3.00	47,311.68
FY 2026 PROPOSED	Custodian -56/4		1.00	45,468.80
FY 2026 PROPOSED	Supervisor - 58/8		1.00	52,212.58
100-5100-1990	OVERTIME	205.76	3,000.00	3,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		501,819.64	789,330.83	831,639.20
SubCategory: 120 - BENEFITS				
100-5100-2010	FICA/MDCR	37,867.68	60,500.00	72,000.00
100-5100-2020	GROUP INSURANCE	114,133.60	169,000.00	196,000.00
100-5100-2030	RETIREMENT	54,450.33	95,500.00	100,000.00
100-5100-2040	WORKERS COMP INSURANCE	13,342.60	13,000.00	16,000.00
100-5100-2050	UNEMPL INSURANCE	355.02	1,300.00	500.00
100-5100-2070	SUPPLEMENTAL DEATH BENEFIT	1,191.93	2,400.00	1,500.00
Total SubCategory: 120 - BENEFITS:		221,341.16	341,700.00	386,000.00
SubCategory: 300 - SUPPLIES				
100-5100-3300	OPERATING SUPPLIES	61,089.77	109,000.00	130,000.00
Total SubCategory: 300 - SUPPLIES:		61,089.77	109,000.00	130,000.00
SubCategory: 310 - FUEL				
100-5100-3310	GASOLINE/DIESEL/OIL/ETC	20,920.39	25,000.00	25,000.00
Total SubCategory: 310 - FUEL:		20,920.39	25,000.00	25,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5100-4070	PEST CONTROL	9,185.00	14,000.00	15,000.00
100-5100-4200	TELEPHONE/CELL/MOBILE BB	4,976.07	6,000.00	6,500.00
100-5100-4270	CONFERENCE/DUES/TRAINING	258.82	1,000.00	1,000.00
100-5100-4510	VEHICLE REPAIR & MAINT	8,966.22	15,000.00	16,500.00
100-5100-4520	REPAIR & MAINTENANCE	54,164.42	57,233.54	86,000.00
100-5100-4610	EQUIPMENT RENTAL	0.00	500.00	1,000.00
100-5100-4820	UNIFORMS	2,570.40	4,200.00	6,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		80,120.93	97,933.54	132,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5100-4000	CONTRACTS & AGREEMENTS	23,710.20	60,484.00	67,084.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Air Filters		4.00	275.00
FY 2026 PROPOSED	Annual Roof Inspection		5.00	250.00
FY 2026 PROPOSED	Annual Roof Inspection		5.00	250.00
FY 2026 PROPOSED	Boiler/Chiller Annual (\$1,108/qrt)		1.00	4,750.00
FY 2026 PROPOSED	Boiler/Chiller Annual Contract (\$1,142/qrt)		1.00	4,600.00
FY 2026 PROPOSED	Elevator Annual Maint.		1.00	7,000.00
FY 2026 PROPOSED	Elevator Maint. (Annual)		2.00	3,000.00
FY 2026 PROPOSED	Fire Alarm Maint		1.00	7,000.00
FY 2026 PROPOSED	Fire Alarm Maint		1.00	15,000.00
FY 2026 PROPOSED	Fire Extinguisher Maint		1.00	2,000.00
FY 2026 PROPOSED	Generator Maint		1.00	1,000.00
FY 2026 PROPOSED	Generator Maint.		1.00	10,000.00
FY 2026 PROPOSED	Lawn Maint		1.00	1,684.00
FY 2026 PROPOSED	Software		1.00	850.00
FY 2026 PROPOSED	Unknown		1.00	3,600.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		23,710.20	60,484.00	67,084.00
SubCategory: 500 - CAPITAL OUTLAY				
100-5100-5750	MACH/EQUIP (INVENTORIED)	3,564.84	2,766.46	0.00
100-5100-5760	MACH/EQUIP (CAPITALIZED)	13,019.11	0.00	0.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	HVAC at Annex (IT) and Records Building to be funded with tax note			
Total SubCategory: 500 - CAPITAL OUTLAY:		16,583.95	2,766.46	0.00
Total Department: 5100 - MAINTENANCE DEPT:		925,586.04	1,426,214.83	1,571,723.20
Department: 5400 - EMERGENCY MEDICAL SVC				
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5400-4000	CONTRACT SERVICES	906,062.42	933,245.04	1,000,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	CITY OF BURNET EMS SERVICES		1.00	500,000.00
FY 2026 PROPOSED	MFAEMS ANNUAL EMS CONTRACT		1.00	500,000.00
Budget Notes				
Budget Code	Description			Amount
FY 2026 PROPOSED	3% increase			
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		906,062.42	933,245.04	1,000,000.00
Total Department: 5400 - EMERGENCY MEDICAL SVC:		906,062.42	933,245.04	1,000,000.00
Department: 5430 - AREA FIRE DEPTS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5430-4001	BERTRAM VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bertram VFD		1.00	5,000.00
100-5430-4004	BURNET VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Burnet VFD		1.00	5,000.00
100-5430-4005	CASSIE VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cassie VFD		1.00	5,000.00
100-5430-4006	COTTONWOOD SHORES VFD	20,265.00	23,949.48	25,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cottonwood Shores		1.00	21,000.00
FY 2026 PROPOSED	Cottonwood Shores Radios		16.00	250.00
100-5430-4007	EAST LAKE BUCHANAN VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	East Lake Buchanan		1.00	5,000.00
100-5430-4008	GRANITE SHOALS VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Granite Shoals VFD		1.00	5,000.00
100-5430-4009	HOOVER VALLEY VFD	24,969.96	24,715.08	25,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Hoover Valley VFD		1.00	16,709.92
FY 2026 PROPOSED	Radios		36.00	230.28
100-5430-4015	MARBLE FALLS AREA VFD	0.00	5,000.00	5,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Marble Falls VFD		1.00	5,000.00
				5,000.00
100-5430-4016	OAKALLA VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Oakalla VFD		1.00	5,000.00
				5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		45,234.96	83,664.56	85,000.00
Total Department: 5430 - AREA FIRE DEPTS:		45,234.96	83,664.56	85,000.00
Department: 5510 - CONSTABLE PCT #1				
SubCategory: 100 - SALARIES AND WAGES				
100-5510-1010	ELECTED OFFICIAL	74,026.42	87,072.39	89,423.00
100-5510-1040	ASSISTANT	0.00	0.00	64,711.92
100-5510-1100	LONGEVITY	1,620.00	1,860.00	2,100.00
Total SubCategory: 100 - SALARIES AND WAGES:		75,646.42	88,932.39	156,234.92
SubCategory: 120 - BENEFITS				
100-5510-2010	FICA/MDCR	4,876.70	6,680.00	20,000.00
100-5510-2020	GROUP INSURANCE	11,961.60	13,000.00	42,000.00
100-5510-2030	RETIREMENT	8,422.57	10,480.00	28,000.00
100-5510-2040	WORKERS COMP INSURANCE	1,404.20	1,500.00	4,000.00
100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	174.41	270.00	1,000.00
Total SubCategory: 120 - BENEFITS:		26,839.48	31,930.00	95,000.00
SubCategory: 300 - SUPPLIES				
100-5510-3300	OPERATING SUPPLIES	0.00	850.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	850.00	1,000.00
SubCategory: 310 - FUEL				
100-5510-3310	GASOLINE/DIESEL/OIL/ETC	2,442.60	4,225.00	4,225.00
Total SubCategory: 310 - FUEL:		2,442.60	4,225.00	4,225.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5510-4010	PROFESSIONAL SERVICES	2,890.00	3,100.00	3,100.00
100-5510-4200	TELEPHONE/CELL/MOBILE BB	1,026.82	800.00	2,400.00
100-5510-4250	TRAVEL/MILEAGE	0.00	1,000.00	3,000.00
100-5510-4270	CONFERENCE/DUES/TRAINING	1,007.88	1,000.00	3,000.00
100-5510-4510	VEHICLE REPAIR & MAINT	4,254.72	2,250.00	6,000.00
100-5510-4820	UNIFORMS	340.59	750.00	2,250.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		9,520.01	8,900.00	19,750.00
SubCategory: 500 - CAPITAL OUTLAY				
100-5510-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	22,480.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Body Worn Cameras		2.00	4,140.00
FY 2026 PROPOSED	Hand Held Radio		2.00	7,100.00
				14,200.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	22,480.00
Total Department: 5510 - CONSTABLE PCT #1:		114,448.51	134,837.39	298,689.92
Department: 5520 - CONSTABLE PCT #2				
SubCategory: 100 - SALARIES AND WAGES				
100-5520-1010	ELECTED OFFICIAL	74,026.42	87,072.39	89,423.29
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Salary -		1.00	89,423.29
				89,423.29
100-5520-1100	LONGEVITY	2,580.00	2,820.00	3,060.00
Total SubCategory: 100 - SALARIES AND WAGES:		76,606.42	89,892.39	92,483.29

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 120 - BENEFITS					
100-5520-2010		FICA/MDCR	5,908.16	6,760.00	6,760.00
100-5520-2020		GROUP INSURANCE	11,961.60	13,000.00	13,000.00
100-5520-2030		RETIREMENT	8,527.69	10,600.00	10,600.00
100-5520-2040		WORKERS COMP INSURANCE	1,422.35	1,510.00	1,510.00
100-5520-2070		SUPPLEMENTAL DEATH BENEFIT	176.71	270.00	270.00
Total SubCategory: 120 - BENEFITS:			27,996.51	32,140.00	32,140.00
SubCategory: 300 - SUPPLIES					
100-5520-3300		OPERATING SUPPLIES	681.93	850.00	1,000.00
Total SubCategory: 300 - SUPPLIES:			681.93	850.00	1,000.00
SubCategory: 310 - FUEL					
100-5520-3310		GASOLINE/DIESEL/OIL/ETC	1,409.63	4,225.00	5,000.00
Total SubCategory: 310 - FUEL:			1,409.63	4,225.00	5,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5520-4010		PROFESSIONAL SERVICES	4,283.00	4,675.00	5,000.00
100-5520-4200		TELEPHONE/CELL/MOBILE BB	860.26	800.00	1,000.00
100-5520-4250		TRAVEL/MILEAGE	0.00	1,000.00	1,000.00
100-5520-4270		CONFERENCE/DUES/TRAINING	385.00	1,000.00	1,000.00
100-5520-4510		VEHICLE REPAIR & MAINT	559.20	2,250.00	5,000.00
100-5520-4820		UNIFORMS	0.00	750.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			6,087.46	10,475.00	14,000.00
SubCategory: 500 - CAPITAL OUTLAY					
100-5520-5710		ROAD EQUIP (CAPITALIZED)	0.00	0.00	86,000.00
100-5520-5750		MACH/EQUIP (INVENTORIED)	0.00	0.00	11,240.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Body Worn Cameras		1.00	4,140.00	4,140.00
FY 2026 PROPOSED	Hand Held Radios		1.00	7,100.00	7,100.00
Total SubCategory: 500 - CAPITAL OUTLAY:			0.00	0.00	97,240.00
Total Department: 5520 - CONSTABLE PCT #2:			112,781.95	137,582.39	241,863.29
Department: 5530 - CONSTABLE PCT #3					
SubCategory: 100 - SALARIES AND WAGES					
100-5530-1010		ELECTED OFFICIAL	74,026.42	87,072.39	89,423.29
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Salary		1.00	89,423.29	89,423.29
100-5530-1100		LONGEVITY	1,100.00	1,340.00	1,580.00
Total SubCategory: 100 - SALARIES AND WAGES:			75,126.42	88,412.39	91,003.29
SubCategory: 120 - BENEFITS					
100-5530-2010		FICA/MDCR	5,897.80	6,640.00	6,640.00
100-5530-2020		GROUP INSURANCE	11,961.60	13,000.00	14,000.00
100-5530-2030		RETIREMENT	8,365.63	10,430.00	10,430.00
100-5530-2040		WORKERS COMP INSURANCE	1,394.37	1,480.00	1,480.00
100-5530-2070		SUPPLEMENTAL DEATH BENEFIT	173.16	270.00	270.00
Total SubCategory: 120 - BENEFITS:			27,792.56	31,820.00	32,820.00
SubCategory: 300 - SUPPLIES					
100-5530-3300		OPERATING SUPPLIES	1,026.25	850.00	1,500.00
Total SubCategory: 300 - SUPPLIES:			1,026.25	850.00	1,500.00
SubCategory: 310 - FUEL					
100-5530-3310		GASOLINE/DIESEL/OIL/ETC	2,249.91	4,225.00	4,225.00
Total SubCategory: 310 - FUEL:			2,249.91	4,225.00	4,225.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5530-4010		PROFESSIONAL SERVICES	1,200.00	5,575.00	4,000.00

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-5530-4200		TELEPHONE/CELL/MOBILE BB	860.26	800.00	800.00
100-5530-4250		TRAVEL/MILEAGE	0.00	1,000.00	1,000.00
100-5530-4270		CONFERENCE/DUES/TRAINING	385.00	1,000.00	1,000.00
100-5530-4510		VEHICLE REPAIR & MAINT	1,966.18	3,000.00	5,000.00
100-5530-4820		UNIFORMS	776.79	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			5,188.23	12,375.00	12,800.00
SubCategory: 500 - CAPITAL OUTLAY					
100-5530-5710		ROAD EQUIP (CAPITALIZED)	0.00	0.00	86,300.00
100-5530-5750		MACH/EQUIP (INVENTORIED)	3,395.22	0.00	11,240.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Body Worn Camera		1.00	4,140.00	4,140.00
FY 2026 PROPOSED	Hand Held Radio		1.00	7,100.00	7,100.00
Total SubCategory: 500 - CAPITAL OUTLAY:			3,395.22	0.00	97,540.00
Total Department: 5530 - CONSTABLE PCT #3:			114,778.59	137,682.39	239,888.29
Department: 5540 - CONSTABLE PCT #4					
SubCategory: 100 - SALARIES AND WAGES					
100-5540-1010		ELECTED OFFICIAL	74,026.42	87,072.39	89,423.29
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Salary		1.00	89,423.29	89,423.29
100-5540-1100		LONGEVITY	2,560.00	2,800.00	3,040.00
Total SubCategory: 100 - SALARIES AND WAGES:			76,586.42	89,872.39	92,463.29
SubCategory: 120 - BENEFITS					
100-5540-2010		FICA/MDCR	5,921.15	6,770.00	6,770.00
100-5540-2020		GROUP INSURANCE	11,961.60	13,000.00	14,000.00
100-5540-2030		RETIREMENT	8,525.50	10,590.00	10,590.00
100-5540-2040		WORKERS COMP INSURANCE	1,421.97	1,510.00	1,510.00
100-5540-2070		SUPPLEMENTAL DEATH BENEFIT	176.66	270.00	270.00
Total SubCategory: 120 - BENEFITS:			28,006.88	32,140.00	33,140.00
SubCategory: 300 - SUPPLIES					
100-5540-3300		OPERATING SUPPLIES	1,828.22	1,350.00	1,350.00
Total SubCategory: 300 - SUPPLIES:			1,828.22	1,350.00	1,350.00
SubCategory: 310 - FUEL					
100-5540-3310		GASOLINE/DIESEL/OIL/ETC	3,094.97	4,225.00	5,000.00
Total SubCategory: 310 - FUEL:			3,094.97	4,225.00	5,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5540-4010		PROFESSIONAL SERVICES	4,718.00	7,190.00	9,240.00
100-5540-4200		TELEPHONE/CELL/MOBILE BB	885.69	800.00	1,000.00
100-5540-4250		TRAVEL/MILEAGE	0.00	0.00	1,500.00
100-5540-4270		CONFERENCE/DUES/TRAINING	495.30	70.00	1,500.00
100-5540-4510		VEHICLE REPAIR & MAINT	496.25	5,000.00	5,000.00
100-5540-4820		UNIFORMS	0.00	558.77	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			6,595.24	13,618.77	19,240.00
SubCategory: 500 - CAPITAL OUTLAY					
100-5540-5710		ROAD EQUIP (CAPITALIZED)	0.00	0.00	31,752.10
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Body Worn Camara		1.00	4,140.00	4,140.00
FY 2026 PROPOSED	Motorola Handheld radio		1.00	7,012.10	7,012.10
FY 2026 PROPOSED	Real World Training equipment		1.00	4,600.00	4,600.00
FY 2026 PROPOSED	Tatical Em Casualty Care Training		40.00	400.00	16,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-5540-5750	MACH/EQUIP (INVENTORIED)	0.00	3,449.98	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	3,449.98	31,752.10
	Total Department: 5540 - CONSTABLE PCT #4:	116,111.73	144,656.14	182,945.39
Department: 5600 - COUNTY SHERIFF				
SubCategory: 100 - SALARIES AND WAGES				
100-5600-1010	ELECTED OFFICIAL	105,159.08	111,553.04	114,564.97
100-5600-1040	ASSISTANTS	267,992.42	302,703.27	309,441.18
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bond/Warrant Clerk - 61/4		1.00	56,700.80
FY 2026 PROPOSED	Business Manager - 65/8		1.00	73,590.40
FY 2026 PROPOSED	Grant Victim Coordinator - 60/5		0.30	54,475.20
FY 2026 PROPOSED	LE Specialist Evidence - 61/8		1.00	60,762.62
FY 2026 PROPOSED	New - LE Specialist Case Manager 61/8		1.00	52,852.80
FY 2026 PROPOSED	Receptionist - 58/5		1.00	49,192.00
100-5600-1055	COMMAND STAFF	343,903.95	362,914.65	381,669.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Captain 120/8		3.00	99,694.40
FY 2026 PROPOSED	Chief Deputy - 123/8		0.75	110,115.20
100-5600-1056	INVESTIGATORS/SGTS	1,034,550.13	1,225,960.46	1,295,153.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	CVE Investigator - 116/4		1.00	79,768.00
FY 2026 PROPOSED	Investigator - 116/4		1.00	79,768.00
FY 2026 PROPOSED	Investigator - 116/8		7.00	85,488.00
FY 2026 PROPOSED	Sergeant - 118/8		1.00	92,664.00
FY 2026 PROPOSED	Sergeant - Admin. - 116/8		1.00	85,488.00
FY 2026 PROPOSED	Sergeant - patrol 116/8		4.00	89,762.40
100-5600-1058	DEPUTIES	1,480,545.23	1,878,937.45	2,326,714.44
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Deputy - 111/12		6.00	80,021.76
FY 2026 PROPOSED	Deputy - 111/4		1.00	67,922.40
FY 2026 PROPOSED	Deputy - 111/5		7.00	69,167.28
FY 2026 PROPOSED	Deputy - 111/6		8.00	70,565.04
FY 2026 PROPOSED	Deputy - 111/8		1.00	73,426.08
FY 2026 PROPOSED	DEPUTY - CIT 111/10		5.00	76,920.48
FY 2026 PROPOSED	New Deputy - 111/3		4.00	67,985.43
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	366,688.91	358,636.94	382,657.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Animal Control Assistant - 111/7		1.00	68,536.00
FY 2026 PROPOSED	Animal Control Deputy - 111/12		1.00	76,211.20
FY 2026 PROPOSED	Deputy - Warrant/ Civil111/12		1.00	76,211.20
FY 2026 PROPOSED	Environmental Deputy - 111/12		1.00	76,211.20
FY 2026 PROPOSED	LE Technologist Specialist - 116/8		1.00	85,488.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	FY 21 COMBINED WITH 100-5600-1058			
100-5600-1060	TELECOMMUNICATORS	555,803.76	659,910.00	771,180.80

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Telecommunicator - 106/4		5.00	51,688.00
FY 2026 PROPOSED	Telecommunicator - 106/5		1.00	52,665.60
FY 2026 PROPOSED	Telecommunicator - 106/6		1.00	53,164.80
FY 2026 PROPOSED	Telecommunicator Shift Lead - 106/12		1.00	57,595.20
FY 2026 PROPOSED	Telecommunicator Shift Lead - 110/4		1.00	62,587.20
FY 2026 PROPOSED	Telecommunicator Shift Lead - 110/8		3.00	67,080.00
FY 2026 PROPOSED	Telecommunicator Supervisor - 116/8		1.00	85,488.00
100-5600-1070	PART/TIME	18,611.62	0.00	0.00
100-5600-1100	LONGEVITY	75,200.00	80,540.00	87,420.00
100-5600-1105	CERTIFICATE	26,698.91	20,700.00	21,735.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Certificatate Pay - Telecommunicators		1.00	1,735.00
FY 2026 PROPOSED	Certificate Pay - Field Deputies		1.00	20,000.00
100-5600-1990	OVERTIME DEPUTIES	33,433.82	64,000.00	64,000.00
100-5600-1991	OVERTIME-TELECOMMUNICATORS	178,353.53	60,000.00	90,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		4,486,941.36	5,125,855.81	5,844,537.19
SubCategory: 120 - BENEFITS				
100-5600-2010	FICA/MDCR	335,578.81	386,029.90	475,000.00
100-5600-2020	GROUP INSURANCE	647,129.06	763,000.00	1,106,000.00
100-5600-2030	RETIREMENT	491,344.41	604,000.00	640,000.00
100-5600-2040	WORKERS COMP INSURANCE	60,378.30	85,000.00	85,000.00
100-5600-2050	UNEMPL INSURANCE	2,978.52	3,500.00	3,500.00
100-5600-2070	SUPPLEMENTAL DEATH BENEFIT	10,168.37	16,000.00	14,000.00
Total SubCategory: 120 - BENEFITS:		1,547,577.47	1,857,529.90	2,323,500.00
SubCategory: 300 - SUPPLIES				
100-5600-3300	OPERATING SUPPLIES	46,052.09	44,582.19	75,000.00
Total SubCategory: 300 - SUPPLIES:		46,052.09	44,582.19	75,000.00
SubCategory: 310 - FUEL				
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	263,981.29	225,000.00	250,000.00
Total SubCategory: 310 - FUEL:		263,981.29	225,000.00	250,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5600-4010	PROFESSIONAL SERVICES	53,365.94	53,625.00	53,625.00
100-5600-4270	CONFERENCE/DUES/TRAINING	35,840.16	35,730.00	40,000.00
100-5600-4510	VEHICLE REPAIR & MAINT	157,298.93	196,305.20	200,000.00
100-5600-4800	GRANT MATCH	9,048.75	15,000.00	15,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Grant Match - Bullet Proof Vests		1.00	15,000.00
100-5600-4820	UNIFORMS	20,352.95	36,365.50	25,600.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		275,906.73	337,025.70	334,225.00
SubCategory: 430 - UTILITIES				
100-5600-4200	TELEPHONE/CELL/MOBILE BB	42,237.26	45,000.00	49,000.00
Total SubCategory: 430 - UTILITIES:		42,237.26	45,000.00	49,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-5600-4000	CONTRACTS & AGREEMENTS	13,712.97	55,178.55	75,778.55	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	AXON 2021 PMT 5/5		1.00	4,796.55	4,796.55
FY 2026 PROPOSED	DRONE SENSE		1.00	8,500.00	8,500.00
FY 2026 PROPOSED	MOTOROLA - (LICENSE FOR BODY & IN CAR CAMERAS)		1.00	20,000.00	20,000.00
FY 2026 PROPOSED	Other		1.00	30,000.00	30,000.00
FY 2026 PROPOSED	SHREDDING		1.00	720.00	720.00
FY 2026 PROPOSED	TASER (LICENSE FOR FY25-FY28)		1.00	11,762.00	11,762.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		13,712.97	55,178.55	75,778.55	
SubCategory: 451 - REPAIR & MAINTENANCE					
100-5600-4520	REPAIR & MAINTENANCE	3,413.63	14,800.00	16,000.00	
Total SubCategory: 451 - REPAIR & MAINTENANCE:		3,413.63	14,800.00	16,000.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	103,694.80	0.00	
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	FY20 New vehicles budget in 2019 tax note.				
100-5600-5750	MACH/EQUIP (INVENTORIED)	16,872.96	45,483.52	121,168.70	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Rifles		4.00	1,396.00	5,584.00
FY 2026 PROPOSED	Toughbooks		35.00	3,302.42	115,584.70
100-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	14,570.79	799,936.76	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Camera system		14.00	5,783.00	80,962.00
FY 2026 PROPOSED	Handheld Radios		14.00	10,855.34	151,974.76
FY 2026 PROPOSED	Vehicles with upfit		7.00	81,000.00	567,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		16,872.96	163,749.11	921,105.46	
Total Department: 5600 - COUNTY SHERIFF:		6,696,695.76	7,868,721.26	9,889,146.20	
Department: 5700 - JUVENILE PROBATION					
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-5700-4000	CONTRACT SERVICES	260,925.69	333,866.00	355,287.77	
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		260,925.69	333,866.00	355,287.77	
Total Department: 5700 - JUVENILE PROBATION:		260,925.69	333,866.00	355,287.77	
Department: 5710 - ADULT PROBATION					
SubCategory: 100 - SALARIES AND WAGES					
100-5710-1070	PART/TIME	23,971.64	24,350.00	26,104.00	
100-5710-1100	LONGEVITY	2,068.60	1,800.00	1,800.00	
Total SubCategory: 100 - SALARIES AND WAGES:		26,040.24	26,150.00	27,904.00	
SubCategory: 120 - BENEFITS					
100-5710-2010	FICA/MDCR	1,643.41	1,900.00	1,900.00	
100-5710-2030	RETIREMENT	2,599.67	3,000.00	3,000.00	
100-5710-2040	WORKERS COMP INSURANCE	417.14	150.00	150.00	
100-5710-2050	UNEMPL INSURANCE	15.99	60.00	60.00	
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	53.59	75.00	75.00	
Total SubCategory: 120 - BENEFITS:		4,729.80	5,185.00	5,185.00	
SubCategory: 300 - SUPPLIES					
100-5710-3300	OPERATING SUPPLIES	1,112.98	3,000.00	4,000.00	
Total SubCategory: 300 - SUPPLIES:		1,112.98	3,000.00	4,000.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 310 - FUEL				
100-5710-3310	GASOLINE/DIESEL/OIL/ETC	1,314.26	3,960.00	3,960.00
Total SubCategory: 310 - FUEL:		1,314.26	3,960.00	3,960.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5710-4210	CELLULAR CHARGES	442.37	400.00	350.00
100-5710-4510	VEHICLE REPAIR & MAINT	150.98	1,150.00	2,000.00
100-5710-4520	REPAIR & MAINTENANCE	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		593.35	2,550.00	3,350.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5710-4000	CONTRACT SERVICES-BOND SUP	19,834.48	15,000.00	15,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		19,834.48	15,000.00	15,000.00
SubCategory: 500 - CAPITAL OUTLAY				
100-5710-5750	MACH/EQUIP (INVENTORIED)	4,199.93	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		4,199.93	0.00	0.00
Total Department: 5710 - ADULT PROBATION:		57,825.04	55,845.00	59,399.00
Department: 5800 - DEPT OF PUBLIC SAFETY				
SubCategory: 100 - SALARIES AND WAGES				
100-5800-1040	CLERK/SUPPORT STAFF	20,988.21	53,950.21	56,700.80
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Clerk Support Staff 61/4		1.00	56,700.80
				56,700.80
100-5800-1070	PART/TIME	21,140.13	24,060.00	24,346.40
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	PART TIME - 58/4		0.50	48,692.80
				24,346.40
100-5800-1100	LONGEVITY	0.00	1,700.00	240.00
100-5800-1990	OVERTIME	695.99	701.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		42,824.33	80,411.21	81,287.20
SubCategory: 120 - BENEFITS				
100-5800-2010	FICA/MDCR	3,271.40	6,100.00	6,100.00
100-5800-2020	GROUP INSURANCE	1,993.59	13,000.00	14,000.00
100-5800-2030	RETIREMENT	4,644.08	9,700.00	9,700.00
100-5800-2040	WORKERS COMP INSURANCE	67.44	350.00	350.00
100-5800-2050	UNEMPL INSURANCE	27.27	183.00	183.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	95.35	250.00	250.00
Total SubCategory: 120 - BENEFITS:		10,099.13	29,583.00	30,583.00
SubCategory: 300 - SUPPLIES				
100-5800-3300	OPERATING SUPPLIES	740.22	1,299.00	2,000.00
Total SubCategory: 300 - SUPPLIES:		740.22	1,299.00	2,000.00
Total Department: 5800 - DEPT OF PUBLIC SAFETY:		53,663.68	111,293.21	113,870.20
Department: 6350 - HEALTH & WELFARE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	87,500.00	97,150.00	119,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	380 animals x \$300		380.00	300.00
				114,000.00
FY 2026 PROPOSED	Misc Charges		1.00	5,000.00
				5,000.00
100-6350-4019	WBCO-MEALS ON WHEELS	5,003.56	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	FY 2018 BUDGETED AMOUNT		1.00	5,400.00
				5,400.00
FY 2026 PROPOSED	FY 2019 BUDGET INCREASE REQUEST		1.00	4,600.00
				4,600.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-6350-4021	CRIMESTOPPERS	0.00	3,000.00	3,000.00
100-6350-4022	CARTS	8,000.00	8,000.00	8,000.00
100-6350-4023	PAUPER CARE-BURIALS	2,400.00	4,800.00	5,000.00
100-6350-4025	VETRIDES	3,000.00	2,800.00	10,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PAY VETRIDE ADMIN \$1,500/MO FOR 2 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		105,903.56	125,750.00	155,000.00
Total Department: 6350 - HEALTH & WELFARE:		105,903.56	125,750.00	155,000.00
Department: 6550 - COUNTY HISTORICAL COMM				
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6550-4270	CONFERENCE/DUES/TRAINING	426.51	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		426.51	1,000.00	1,000.00
Total Department: 6550 - COUNTY HISTORICAL COMM:		426.51	1,000.00	1,000.00
Department: 6650 - AGRI LIFE EXT SVC				
SubCategory: 100 - SALARIES AND WAGES				
100-6650-1020	APPOINTED OFFICIAL	44,831.58	81,494.40	84,000.00
100-6650-1040	CLERK/SUPPORT STAFF	35,911.33	48,715.26	49,500.00
100-6650-1100	LONGEVITY	1,280.00	1,520.00	1,520.00
100-6650-1990	OVERTIME	24.84	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		82,047.75	131,729.66	135,020.00
SubCategory: 120 - BENEFITS				
100-6650-2010	FICA/MDCR	6,372.06	10,200.00	10,200.00
100-6650-2020	GROUP INSURANCE	7,974.40	13,000.00	13,000.00
100-6650-2030	RETIREMENT	3,885.14	15,810.00	15,810.00
100-6650-2040	WORKERS COMP INSURANCE	60.68	470.00	470.00
100-6650-2050	UNEMPL INSURANCE	56.69	300.00	300.00
100-6650-2070	SUPPLEMENTAL DEATH BENEFIT	80.85	400.00	400.00
Total SubCategory: 120 - BENEFITS:		18,429.82	40,180.00	40,180.00
SubCategory: 300 - SUPPLIES				
100-6650-3300	OPERATING SUPPLIES	850.84	1,750.00	2,500.00
Total SubCategory: 300 - SUPPLIES:		850.84	1,750.00	2,500.00
SubCategory: 310 - FUEL				
100-6650-3310	GASOLINE/DIESEL/OIL/ETC	2,245.95	2,500.00	2,500.00
Total SubCategory: 310 - FUEL:		2,245.95	2,500.00	2,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6650-4200	TELEPHONE/CELL/MOBILE BB	947.40	1,200.00	1,200.00
100-6650-4250	TRAVEL/MILEAGE	236.83	4,200.00	4,200.00
100-6650-4340	OUT OF COUNTY TRVL	4,194.08	15,000.00	15,000.00
100-6650-4510	VEHICLE REPAIR & MAINT	588.19	1,000.00	2,500.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Reduced due to new vehicle in FY21			
100-6650-4620	COPIER RENTAL	0.00	2,600.00	2,600.00
100-6650-4910	DUES & SUBSCRIPTIONS	180.00	845.00	845.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		6,146.50	24,845.00	26,345.00
Total Department: 6650 - AGRI LIFE EXT SVC:		109,720.86	201,004.66	206,545.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Department: 6660 - DEVELOPMENTAL SERVICES					
SubCategory: 100 - SALARIES AND WAGES					
100-6660-1040	CLERK/SUPPORT STAFF	157,478.85	181,654.05	189,772.13	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Environmental Svcs Dir. - 65-8		0.57	73,590.40	41,946.53
FY 2026 PROPOSED	Environmental Services Clerk - 58/5		1.00	49,192.00	49,192.00
FY 2026 PROPOSED	Environmental Services Director - 72/8		1.00	98,633.60	98,633.60
100-6660-1070	PART/TIME	17,404.95	27,460.00	26,106.29	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	PART/TIME - 58-8		0.50	52,212.58	26,106.29
100-6660-1100	LONGEVITY	6,880.00	7,240.00	8,240.00	
100-6660-1990	OVERTIME	47.64	0.00	0.00	
Total SubCategory: 100 - SALARIES AND WAGES:		181,811.44	216,354.05	224,118.42	
SubCategory: 120 - BENEFITS					
100-6660-2010	FICA/MDCR	13,724.20	15,800.00	15,000.00	
100-6660-2020	GROUP INSURANCE	28,115.28	39,000.00	41,721.00	
100-6660-2030	RETIREMENT	19,722.87	25,000.00	25,000.00	
100-6660-2040	WORKERS COMP INSURANCE	303.42	700.00	700.00	
100-6660-2050	UNEMPL INSURANCE	118.02	440.00	440.00	
100-6660-2070	SUPPLEMENTAL DEATH BENEFIT	395.12	620.00	620.00	
Total SubCategory: 120 - BENEFITS:		62,378.91	81,560.00	83,481.00	
SubCategory: 300 - SUPPLIES					
100-6660-3300	OPERATING SUPPLIES	1,363.12	1,427.82	3,000.00	
Total SubCategory: 300 - SUPPLIES:		1,363.12	1,427.82	3,000.00	
SubCategory: 310 - FUEL					
100-6660-3310	GASOLINE/DIESEL/OIL/ETC	2,343.55	3,300.00	3,300.00	
Total SubCategory: 310 - FUEL:		2,343.55	3,300.00	3,300.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-6660-4200	TELEPHONE/CELL/MOBILE BB	442.37	500.00	500.00	
100-6660-4250	TRAVEL/MILEAGE	0.00	300.00	300.00	
100-6660-4270	CONFERENCE/DUES/TRAINING	902.30	922.63	1,800.00	
100-6660-4510	VEHICLE REPAIR & MAINT	333.50	2,270.00	2,500.00	
100-6660-4540	SUPPORT/LICENSING FEES	5,572.18	6,449.55	5,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		7,250.35	10,442.18	10,100.00	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-6660-4000	CONTRACTS & AGREEMENTS	118.89	1,750.00	1,750.00	
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		118.89	1,750.00	1,750.00	
Total Department: 6660 - DEVELOPMENTAL SERVICES:		255,266.26	314,834.05	325,749.42	
Department: 7000 - TRANSFERS OUT					
SubCategory: 900 - TRANSFERS					
100-7000-0160	TRANSFERS TO WESTERN COUNTY TOWERS FUND	124,222.32	92,331.85	352,129.71	
100-7000-0170	TRANSFERS TO INDIGENT HEALTH CARE FUND	709,923.95	710,200.00	767,450.30	
100-7000-0180	TRANSFERS TO RESTRICTED FUND	606,471.72	442,728.00	60,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Transfer to HHW		1.00	60,000.00	60,000.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	968,949.61	1,243,337.00	1,455,387.78	
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	3,071,738.54	4,340,837.96	4,015,567.51	
100-7000-0504	TRANSFERS TO COURTHOUSE SECURITY FUND	701,718.06	879,933.68	933,513.75	

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100-7000-0850	TO EMPLOYEE HEALTH REIMB FUND	49,947.30	100,000.00	100,000.00	
Total SubCategory: 900 - TRANSFERS:		6,232,971.50	7,809,368.49	7,684,049.05	
Total Department: 7000 - TRANSFERS OUT:		6,232,971.50	7,809,368.49	7,684,049.05	
Total Expense:		29,304,027.91	38,124,106.88	43,488,031.95	
Total Revenues		37,788,376.07	38,118,520.81	40,420,143.98	
Total Fund: 100 - GENERAL:		8,484,348.16	(5,586.07)	(3,067,887.97)	
Fund: 122 - DIST ATTORNEY FED FORFEITURES					
Revenue					
122-3510-2000	FEDERAL FORFEITURES	14,528.32	0.00	0.00	
122-3600-1060	INTEREST-FEDERAL FORFEITURES	1,212.94	0.00	0.00	
Total Revenue:		15,741.26	0.00	0.00	
Total Revenues		15,741.26	0.00	0.00	
Total Fund: 122 - DIST ATTORNEY FED FORFEITURES:		15,741.26	0.00	0.00	
Fund: 140 - ECONOMIC DEVELOPMENT					
Revenue					
140-3410-1000	HOTEL/MOTEL TAX	691,088.83	575,000.00	600,000.00	
140-3600-1000	INTEREST EARNED	75,328.75	15,000.00	70,000.00	
Total Revenue:		766,417.58	590,000.00	670,000.00	
Expense					
Department: 6600 - COUNTY PARKS					
SubCategory: 300 - SUPPLIES					
140-6600-3300	SUPPLIES	669.57	3,000.00	3,000.00	
Total SubCategory: 300 - SUPPLIES:		669.57	3,000.00	3,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
140-6600-4610	EQUIPMENT RENTAL	4,385.00	3,035.00	3,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		4,385.00	3,035.00	3,000.00	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
140-6600-4000	CONTRACT SERVICES	5,157.71	2,965.00	50,000.00	
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		5,157.71	2,965.00	50,000.00	
Total Department: 6600 - COUNTY PARKS:		10,212.28	9,000.00	56,000.00	
Department: 6640 - HOTEL/MOTEL TAX					
SubCategory: 100 - SALARIES AND WAGES					
140-6640-1050	CLERK/SUPPORT STAFF	73,930.70	78,026.63	81,953.78	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	10% of Admin County Judge		0.10	83,633.82	8,363.38
FY 2026 PROPOSED	CLERK/SUPPORT STAFF - 65/8		1.00	73,590.40	73,590.40
140-6640-1070	PART TIME	14,679.50	0.00		0.00
140-6640-1100	LONGEVITY	1,800.00	2,280.00		1,420.00
140-6640-1400	MAINT TECH	57,667.70	0.00		0.00
140-6640-1990	OVERTIME	11,998.58	0.00		0.00
Total SubCategory: 100 - SALARIES AND WAGES:		160,076.48	80,306.63		83,373.78
SubCategory: 120 - BENEFITS					
140-6640-2010	FICA/MDCR	11,310.13	7,000.00		7,000.00
140-6640-2020	GROUP INSURANCE	25,270.26	13,000.00		14,000.00
140-6640-2030	RETIREMENT	16,066.23	10,000.00		10,000.00
140-6640-2040	WORKERS COMP INSURANCE	1,523.34	1,400.00		1,400.00
140-6640-2050	UNEMPL INSURANCE	88.71	637.00		637.00
140-6640-2070	SUPPLEMENTAL DEATH BENEFIT	299.26	1,100.00		300.00
Total SubCategory: 120 - BENEFITS:		54,557.93	33,137.00		33,337.00
SubCategory: 300 - SUPPLIES					
140-6640-3110	POSTAGE	0.00	100.00		100.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
140-6640-3300	OPERATING SUPPLIES	592.20	2,000.00	2,000.00	
Total SubCategory: 300 - SUPPLIES:		592.20	2,100.00	2,100.00	
SubCategory: 310 - FUEL					
140-6640-3310	GASOLINE/DIESEL/OIL/ETC	176.54	1,500.00	2,000.00	
Total SubCategory: 310 - FUEL:		176.54	1,500.00	2,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
140-6640-4010	PROF SVCS/AD AGENCY	0.00	0.00	50,000.00	
140-6640-4200	TELEPHONE/CELL/MOBILE BB	860.26	1,000.00	1,000.00	
140-6640-4270	CONFERENCE/DUES/TRAINING	10.00	2,500.00	3,000.00	
140-6640-4500	SPECIAL EVENTS	38,220.30	50,000.00	125,000.00	
140-6640-4560	AIRCARD/INTERNET	1,199.40	1,200.00	1,500.00	
140-6640-4580	MARKETING & PROMOTIONS	147,508.30	163,350.00	150,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Local Promotions		1.00	22,000.00	22,000.00
FY 2026 PROPOSED	Marketing Subscriptions		1.00	128,000.00	128,000.00
140-6640-4605	HISTORICAL	21,308.88		75,000.00	25,000.00
140-6640-4910	DUES & SUBSCRIPTIONS	46,075.64		77,000.00	50,000.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Bertram Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Buchanan Dam Chamber of Commerce		1.00	5,000.00	5,000.00
FY 2026 PROPOSED	Burnet Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Kingsland Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Marble Falls Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	TX Hotel & Lodging Assoc.		1.00	5,000.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		255,182.78		370,050.00	405,500.00
SubCategory: 450 - CONTRACTS & AGREEMENTS					
140-6640-4000	CONTRACT SERVICES	10,000.00		10,000.00	75,000.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Other		1.00	75,000.00	75,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		10,000.00		10,000.00	75,000.00
SubCategory: 500 - CAPITAL OUTLAY					
140-6640-5300	BUILDINGS	3,080.00		10,000.00	60,000.00
140-6640-5301	CIP BUILDINGS - BRIGGS COMMUNITY CENTER	74,112.75		400,000.00	300,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		77,192.75		410,000.00	360,000.00
Total Department: 6640 - HOTEL/MOTEL TAX:		557,778.68		907,093.63	961,310.78
Total Expense:		567,990.96		916,093.63	1,017,310.78
Total Revenues		766,417.58		590,000.00	670,000.00
Total Fund: 140 - ECONOMIC DEVELOPMENT:		198,426.62		(326,093.63)	(347,310.78)
Fund: 150 - LAW LIBRARY					
Revenue					
150-3400-4030	COURT FEES	17,570.00		15,000.00	15,000.00
150-3400-4500	DISTRICT COURT FEES	25,845.55		0.00	0.00
Total Revenue:		43,415.55		15,000.00	15,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Expense					
Department: 4650 - LAW LIBRARY					
SubCategory: 300 - SUPPLIES					
150-4650-3300	OPERATING SUPPLIES	12,230.27	45,000.00	45,000.00	
Total SubCategory: 300 - SUPPLIES:		12,230.27	45,000.00	45,000.00	
Total Department: 4650 - LAW LIBRARY:		12,230.27	45,000.00	45,000.00	
Total Expense:		12,230.27	45,000.00	45,000.00	
Total Revenues		43,415.55	15,000.00	15,000.00	
Total Fund: 150 - LAW LIBRARY:		31,185.28	(30,000.00)	(30,000.00)	
Fund: 160 - WESTERN CTY TOWER SYSTEM					
Revenue					
160-3390-3000	LLANO COUNTY RADIO FEES	27,594.85	163,596.20	139,308.72	
160-3390-4000	BLANCO COUNTY RADIO FEES	10,289.45	72,331.85	71,015.28	
160-3390-5000	CITY OF MARBLE FALLS RADIO FEES	20,614.98	115,051.34	96,501.60	
160-3390-6000	VFD RADIO FEES	77,780.39	81,889.20	83,634.72	
160-3390-6100	RADIO FEES-OTHER	33,889.56	26,457.56	3,959.04	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Seton Highland Lakes Hospital		4.00	(989.76)	(3,959.04)
160-3390-6200	BURNET CISD RADIO FEES	8,307.60		8,495.35	8,660.40
160-3390-7000	CITY OF BURNET RADIO FEES	29,195.28		30,583.27	28,950.48
160-3390-8000	CITY OF BERTRAM RADIO FEES	4,035.12		5,825.38	6,928.32
160-3900-0100	TRANSFERS IN FRM GENERAL	124,222.32		92,331.85	352,129.71
Total Revenue:		335,929.55		596,562.00	791,088.27
Expense					
Department: 4070 - WESTERN COUNTIES TOWER					
SubCategory: 100 - SALARIES AND WAGES					
160-4070-1040	CLERK/SUPPORT	59,629.04	79,865.34	89,564.80	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	CLERK/SUPPORT - 70/8		1.00	89,564.80	89,564.80
Total SubCategory: 100 - SALARIES AND WAGES:		59,629.04		79,865.34	89,564.80
SubCategory: 120 - BENEFITS					
160-4070-2010	FICA	4,312.02		6,110.00	6,110.00
160-4070-2020	GROUP INSURANCE	5,974.60		13,000.00	14,000.00
160-4070-2030	RETIREMENT	6,494.12		9,600.00	9,600.00
160-4070-2040	WORKERS COMP	98.14		253.47	253.47
160-4070-2050	UNEMPLOYMENT	36.00		115.88	260.00
160-4070-2070	SUPPLEMENTAL DEATH	132.00		217.28	0.00
Total SubCategory: 120 - BENEFITS:		17,046.88		29,296.63	30,223.47
SubCategory: 300 - SUPPLIES					
160-4070-3103	FRU SUPPLIES	0.00		5,800.00	5,800.00
160-4070-3300	OPERATING SUPPLIES	733.70		9,294.69	12,000.00
Total SubCategory: 300 - SUPPLIES:		733.70		15,094.69	17,800.00
SubCategory: 310 - FUEL					
160-4070-3310	GASOLINE/DIESEL/OIL/ETC	2,251.79		6,000.00	6,000.00
Total SubCategory: 310 - FUEL:		2,251.79		6,000.00	6,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
160-4070-4010	PROFESSIONAL SERVICES	0.00		35,000.00	35,000.00
160-4070-4200	TELEPHONE/CELL/MOBILE BB	0.00		280.00	1,500.00
160-4070-4250	TRAVEL/MILEAGE	1,919.85		2,500.00	2,500.00
160-4070-4272	SOFTWARE LICENSING	0.00		85,000.00	100,000.00
160-4070-4374	ETHERNET	5,282.52		10,320.00	11,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
160-4070-4520	REPAIR & MAINTENANCE	11,777.86	150,000.00	150,000.00
160-4070-4990	MISCELLANEOUS	194.26	0.00	92,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		19,174.49	283,100.00	392,500.00
SubCategory: 500 - CAPITAL OUTLAY				
160-4070-5750	MACH/EQUIP(INVENTORIED)	0.00	2,425.31	0.00
160-4070-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	155,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	P25 radio (Annual fee 500.00)		1.00	4,500.00
FY 2026 PROPOSED	Test equipment for P25 Radios (annual fees 3,500)		1.00	65,500.00
FY 2026 PROPOSED	Vehicle		1.00	85,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	2,425.31	155,000.00
Total Department: 4070 - WESTERN COUNTIES TOWER:		98,835.90	415,781.97	691,088.27
Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR				
SubCategory: 500 - CAPITAL OUTLAY				
160-4071-5760	TOWER UPGRADE	0.00	228,806.00	100,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Other		1.00	100,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	228,806.00	100,000.00
Total Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR:		0.00	228,806.00	100,000.00
Total Expense:		98,835.90	644,587.97	791,088.27
Total Revenues		335,929.55	596,562.00	791,088.27
Total Fund: 160 - WESTERN CTY TOWER SYSTEM:		237,093.65	(48,025.97)	0.00
Fund: 170 - INDIGENT HEALTH CARE				
Revenue				
170-3900-0100	TRANSFERS IN FRM GENERAL	709,923.95	710,200.00	767,450.30
Total Revenue:		709,923.95	710,200.00	767,450.30
Expense				
Department: 6350 - HEALTH & WELFARE				
SubCategory: 450 - CONTRACTS & AGREEMENTS				
170-6350-4000	CONTRACT SERVICES	0.00	202,465.44	202,465.44
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		0.00	202,465.44	202,465.44
SubCategory: 700 - CHARGES				
170-6350-7000	PHYSICIAN NONEMERGENCY	11,569.02	51,222.00	51,222.00
170-6350-7010	PRESCRIPTION DRUGS	2,427.09	45,000.00	45,000.00
170-6350-7020	HOSPITAL INPATIENT	39,441.20	138,012.00	138,012.00
170-6350-7030	HOSPITAL OUTPATIENT	57,912.34	144,794.26	144,794.26
170-6350-7040	X RAY	0.00	25,000.00	25,000.00
170-6350-7050	SKILLED NURSING FACILITY	0.00	5,000.00	5,000.00
170-6350-7110	OTHER	0.00	0.00	56,500.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	ARK		1.00	50,000.00
FY 2026 PROPOSED	YMCA		1.00	6,500.00
Total SubCategory: 700 - CHARGES:		111,349.65	409,028.26	465,528.26
Total Department: 6350 - HEALTH & WELFARE:		111,349.65	611,493.70	667,993.70

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6370 - IHC - ADMIN EXP				
SubCategory: 100 - SALARIES AND WAGES				
170-6370-1070	PART TIME	32,748.30	48,430.00	50,881.60
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	1040 hrs			
170-6370-1100	LONGEVITY	1,800.00	1,800.00	1,800.00
Total SubCategory: 100 - SALARIES AND WAGES:		34,548.30	50,230.00	52,681.60
SubCategory: 120 - BENEFITS				
170-6370-2010	FICA/MDCR	2,642.98	3,710.00	4,000.00
170-6370-2030	RETIREMENT	3,750.29	6,000.00	6,000.00
170-6370-2040	WORKERS COMP INSURANCE	55.94	150.00	150.00
170-6370-2050	UNEMPL INSURANCE	23.54	97.00	100.00
170-6370-2070	SUPPLEMENTAL DEATH BENEFIT	77.88	120.00	125.00
Total SubCategory: 120 - BENEFITS:		6,550.63	10,077.00	10,375.00
SubCategory: 300 - SUPPLIES				
170-6370-3100	OFFICE SUPPLIES	75.48	1,500.00	1,500.00
Total SubCategory: 300 - SUPPLIES:		75.48	1,500.00	1,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
170-6370-4010	PROFESSIONAL SERVICES	137.95	1,000.00	1,500.00
170-6370-4200	TELEPHONE/CELL/MOBILE BB	442.37	800.00	800.00
170-6370-4250	TRAVEL/MILEAGE	0.00	500.00	500.00
170-6370-4270	CONF/DUES/TRAINING	1,060.07	5,000.00	2,500.00
170-6370-4600	OFFICE RENT	0.00	4,600.00	4,600.00
170-6370-4610	SOFTWARE LEASE	12,759.50	25,000.00	25,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,399.89	36,900.00	34,900.00
Total Department: 6370 - IHC - ADMIN EXP:		55,574.30	98,707.00	99,456.60
Total Expense:		166,923.95	710,200.70	767,450.30
Total Revenues		709,923.95	710,200.00	767,450.30
Total Fund: 170 - INDIGENT HEALTH CARE:		543,000.00	(0.70)	0.00
Fund: 180 - RESTRICTED				
Revenue				
180-3340-1080	DIST ATT APPORTIONMENT	15,000.00	22,500.00	22,500.00
180-3340-1090	OPT CNTY FEE FOR CHILD SAFETY	39,826.62	0.00	0.00
180-3340-1092	PSAP SUPPLIES EXCESS	1,500.00	0.00	0.00
180-3340-1100	UNCLAIMED CAPITAL CREDITS	5,196.02	0.00	0.00
180-3400-1000	CCLK ERRORS & OMISSIONS	5.00	0.00	0.00
180-3400-1010	CCLK PRES VITAL RECORDS	2,749.00	0.00	0.00
180-3400-1020	CCLK COURT FACILITY FEE	10,040.00	0.00	0.00
180-3400-1022	DCLK COURT FACILITY FEE	14,700.33	0.00	0.00
180-3400-1026	LANGUAGE ACCESS FUND	5,910.05	0.00	0.00
180-3400-1040	CHILD ABUSE PREVENTION	354.60	0.00	0.00
180-3400-1070	DRUG COURT PROGRAM	15,602.35	0.00	0.00
180-3400-1090	JUDICIAL EDUCATION FUND (135.159)	1,537.00	0.00	0.00
180-3400-1100	COURT REPORTER SVC FEE	31,433.24	0.00	0.00
180-3400-1110	DCLK ERRORS & OMISSIONS	131.81	0.00	0.00
180-3400-1230	CO ATT DISCOVERY FEES	1,092.00	0.00	0.00
180-3400-1240	DA COLLECTION FEES	650.00	0.00	0.00
180-3400-1250	JURY FUND - ESTRAYS	1,018.37	0.00	0.00
180-3400-1280	CO ATT CHECK COLL FEES	665.00	0.00	0.00
180-3400-1290	ELECTION SERVICES	29,099.10	0.00	0.00
180-3400-1346	CSCD (ADULT/ISF) FISCAL SERVICE FEE	18,099.00	14,130.00	14,130.00
180-3400-1348	TJJD (JUV) FISCAL SERVICE FEE	5,173.47	8,000.00	8,000.00
180-3400-1390	BAIL BOND APPLICATION FEES	500.00	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
180-3400-1400	DA PRETRIAL DIVERSION	4,125.76	0.00	0.00
180-3500-1000	DA CHPT 59 FORF	13,169.12	0.00	0.00
180-3600-1020	DA CHPT 59 FORF - INTEREST	610.66	0.00	0.00
180-3670-0000	HEALTHY COUNTY	990.00	0.00	0.00
180-3670-1010	VETRIDE PROGRAM DONATIONS	38,766.50	0.00	0.00
180-3670-1020	EMPL APPRECIATION DONATIONS	400.00	0.00	0.00
180-3670-1030	DIST ATT VICTIM SVCS DONATIONS	582.00	0.00	0.00
180-3670-1040	SHERIFF'S OFFICE - DONATIONS	5,000.00	0.00	0.00
180-3700-1260	LAW ENFORCE VEHICLE REPLACEMENT	6,760.00	0.00	0.00
180-3700-1280	HHW/BOPATE (DONATIONS/COLL)	4,864.72	0.00	0.00
180-3900-0100	TRANSFERS IN FRM GENERAL	0.00	442,728.00	442,728.00
Total Revenue:		275,551.72	487,358.00	487,358.00
Expense				
Department: 4032 - CO CLERK PSV VITAL RECORDS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4032-4020	CCLK PRESERVATION VITAL RECORDS	1,970.75	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,970.75	0.00	0.00
Total Department: 4032 - CO CLERK PSV VITAL RECORDS:		1,970.75	0.00	0.00
Department: 4034 - CO CLERK ERRORS & OMISSIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4034-4010	CCLK ERRORS & OMISSIONS	435.00	0.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		435.00	0.00	1,000.00
Total Department: 4034 - CO CLERK ERRORS & OMISSIONS:		435.00	0.00	1,000.00
Department: 4036 - CCLK-COURT FACILITY FEES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4036-4030	COUNTY COURT BUILDING FACILITY FEE	6,603.66	0.00	3,522.97
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		6,603.66	0.00	3,522.97
Total Department: 4036 - CCLK-COURT FACILITY FEES:		6,603.66	0.00	3,522.97
Department: 4062 - EMERGENCY MANAGEMENT-CERT				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4062-4980	CERT PROGRAM	306.76	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		306.76	0.00	0.00
Total Department: 4062 - EMERGENCY MANAGEMENT-CERT:		306.76	0.00	0.00
Department: 4082 - VETRIDE				
SubCategory: 300 - SUPPLIES				
180-4082-3300	OPERATING SUPPLIES	148.89	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		148.89	0.00	0.00
SubCategory: 310 - FUEL				
180-4082-3310	GASOLINE/DIESEL/OIL/ETC	1,221.49	6,000.00	6,500.00
Total SubCategory: 310 - FUEL:		1,221.49	6,000.00	6,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4082-4010	CONTRACT DRIVERS	7,484.50	4,000.00	4,000.00
180-4082-4090	VEHICLE INSURANCE	2,970.00	2,000.00	3,800.00
180-4082-4200	TELEPHONE/CELL/MOBILE BB	442.37	400.00	450.00
180-4082-4210	TOLL FREE NUMBER	37.55	100.00	100.00
180-4082-4510	VEHICLE REPAIR & MAINT	3,234.98	2,000.00	3,000.00
180-4082-4980	VETRIDE PROGRAM-OTHER	240.94	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,410.34	9,500.00	12,350.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 450 - CONTRACTS & AGREEMENTS				
180-4082-4000	CONTRACT SERVICES	19,500.00	19,500.00	20,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PAY VETRIDE ADMIN \$1,000/MO FOR 3 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		19,500.00	19,500.00	20,000.00
SubCategory: 500 - CAPITAL OUTLAY				
180-4082-5750	MACH/EQUIP (INVENTORIED)	0.00	2,000.00	2,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	2,000.00	2,000.00
Total Department: 4082 - VETRIDE:		35,280.72	37,000.00	40,850.00
Department: 4092 - NON-DEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
180-4092-3700	EMPL APPRECIATION DONATIONS	3,268.39	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		3,268.39	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4092-4000	HEALTHY COUNTY EXPENSES	420.20	0.00	0.00
180-4092-4048	YOUTH DIVERSION COST OFFSET	0.00	52,081.94	0.00
180-4092-4710	UNCLAIMED CAPITAL CREDITS	200,000.00	0.00	0.00
180-4092-4810	HHW COLLECTIONS/BOPATE	37,700.98	60,000.00	60,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		238,121.18	112,081.94	60,000.00
Total Department: 4092 - NON-DEPARTMENTAL:		241,389.57	112,081.94	60,000.00
Department: 4192 - 911				
SubCategory: 100 - SALARIES AND WAGES				
180-4192-1990	OVERTIME	0.00	2,000.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	2,000.00	0.00
SubCategory: 120 - BENEFITS				
180-4192-2010	FICA/MDCR	0.00	200.00	0.00
180-4192-2030	RETIREMENT	0.00	200.00	0.00
180-4192-2040	WORKERS COMP	0.00	50.00	0.00
180-4192-2050	UNEMPL INSURANCE	0.00	50.00	0.00
180-4192-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	50.00	0.00
Total SubCategory: 120 - BENEFITS:		0.00	550.00	0.00
SubCategory: 300 - SUPPLIES				
180-4192-3980	SALE OF 911 HOUSE SIGNS	342.88	2,000.00	500.00
Total SubCategory: 300 - SUPPLIES:		342.88	2,000.00	500.00
Total Department: 4192 - 911:		342.88	4,550.00	500.00
Department: 4262 - COUNTY COURT				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4262-4740	COURT REPORTER SVC FEE	5,536.52	0.00	15,000.00
180-4262-4750	PROBATE COURT EDUCATION	7,808.14	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		13,344.66	0.00	15,000.00
Total Department: 4262 - COUNTY COURT:		13,344.66	0.00	15,000.00
Department: 4504 - DIST CLERK ERRORS & OMISSIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4504-4100	DCLK ERRORS & OMISSIONS	377.00	2,500.00	2,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		377.00	2,500.00	2,500.00
Total Department: 4504 - DIST CLERK ERRORS & OMISSIONS:		377.00	2,500.00	2,500.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4752 - CO ATT DISCOVERY FEES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4752-4980	CO ATT DISCOVERY FEES	607.41	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	607.41	0.00	0.00
	Total Department: 4752 - CO ATT DISCOVERY FEES:	607.41	0.00	0.00
Department: 4762 - CO ATT CHECK COLLECTION				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4762-4990	MISCELLANEOUS	17.45	1,500.00	1,500.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	17.45	1,500.00	1,500.00
	Total Department: 4762 - CO ATT CHECK COLLECTION:	17.45	1,500.00	1,500.00
Department: 4852 - DIST ATT CHPT 59 FORFEITURES				
SubCategory: 100 - SALARIES AND WAGES				
180-4852-1050	CLERK/SUPPORT STAFF	6,690.68	5,000.00	5,000.00
180-4852-1056	INVESTIGATOR	0.00	2,000.00	2,000.00
	Total SubCategory: 100 - SALARIES AND WAGES:	6,690.68	7,000.00	7,000.00
SubCategory: 120 - BENEFITS				
180-4852-2010	FICA/MDCR	501.29	1,000.00	1,000.00
180-4852-2020	GROUP INSURANCE	636.91	0.00	0.00
180-4852-2030	RETIREMENT	725.64	1,000.00	1,000.00
180-4852-2040	WORKERS COMP INSURANCE	73.36	200.00	200.00
180-4852-2050	UNEMPL INSURANCE	4.42	200.00	200.00
180-4852-2070	SUPPLEMENTAL DEATH BENEFIT	14.96	200.00	200.00
	Total SubCategory: 120 - BENEFITS:	1,956.58	2,600.00	2,600.00
SubCategory: 300 - SUPPLIES				
180-4852-3300	OPERATING SUPPLIES	0.00	3,000.00	3,000.00
	Total SubCategory: 300 - SUPPLIES:	0.00	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4852-4200	TELEPHONE/CELL/MOBILE/BB	504.22	7,000.00	7,000.00
180-4852-4990	MISCELLANEOUS	0.00	1,500.00	1,500.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	504.22	8,500.00	8,500.00
SubCategory: 500 - CAPITAL OUTLAY				
180-4852-5750	MACH/EQUIP (INVENTORIED)	0.00	5,000.00	5,000.00
180-4852-5760	MACH/EQUIP (CAPITALIZED)	0.00	30,000.00	30,000.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	35,000.00	35,000.00
	Total Department: 4852 - DIST ATT CHPT 59 FORFEITURES:	9,151.48	56,100.00	56,100.00
Department: 4872 - DIST ATT COLLECTION FEES				
SubCategory: 300 - SUPPLIES				
180-4872-3300	OPERATING SUPPLIES	0.00	5,000.00	5,000.00
	Total SubCategory: 300 - SUPPLIES:	0.00	5,000.00	5,000.00
	Total Department: 4872 - DIST ATT COLLECTION FEES:	0.00	5,000.00	5,000.00
Department: 4882 - DIST ATT PRETRIAL DIVERSION				
SubCategory: 100 - SALARIES AND WAGES				
180-4882-1050	SAL SUPCLERKS/SUPPORT STAFF	3,559.29	11,000.00	11,000.00
	Total SubCategory: 100 - SALARIES AND WAGES:	3,559.29	11,000.00	11,000.00
SubCategory: 120 - BENEFITS				
180-4882-2010	FICA/MDCR	260.33	600.00	600.00
180-4882-2030	RETIREMENT	386.04	750.00	750.00
180-4882-2040	WORKERS COMP INSURANCE	6.04	100.00	100.00
180-4882-2050	UNEMPL INSURANCE	2.31	100.00	100.00
180-4882-2070	SUPPLEMENTAL DEATH BENEFIT	8.04	100.00	100.00
	Total SubCategory: 120 - BENEFITS:	662.76	1,650.00	1,650.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4882-4860	DA PRETRIAL DIVERSION	0.00	11,000.00	11,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	11,000.00	11,000.00
	Total Department: 4882 - DIST ATT PRETRIAL DIVERSION:	4,222.05	23,650.00	23,650.00
Department: 4892 - DIST ATT APPORTIONMENT				
SubCategory: 100 - SALARIES AND WAGES				
180-4892-1060	SALARY SUPPLEMENT- D A APPORTIONMENT	14,766.13	15,900.00	15,900.00
	Total SubCategory: 100 - SALARIES AND WAGES:	14,766.13	15,900.00	15,900.00
SubCategory: 120 - BENEFITS				
180-4892-2010	FICA/MDCR	1,076.64	1,500.00	1,500.00
180-4892-2020	GROUP INSURANCE	582.37	0.00	0.00
180-4892-2030	RETIREMENT	1,602.49	2,000.00	2,000.00
180-4892-2040	WORKERS COMP INSURANCE	111.33	200.00	200.00
180-4892-2050	UNEMPL INSURANCE	9.92	100.00	100.00
180-4892-2070	SUPPLEMENTAL DEATH BENEFIT	33.13	100.00	100.00
	Total SubCategory: 120 - BENEFITS:	3,415.88	3,900.00	3,900.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4892-4540	REPAIR & MAINTENANCE	0.00	2,700.00	2,700.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	2,700.00	2,700.00
	Total Department: 4892 - DIST ATT APPORTIONMENT:	18,182.01	22,500.00	22,500.00
Department: 4902 - ELECTIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4902-4660	ELECTIONS	15,640.21	3,000.00	3,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	15,640.21	3,000.00	3,000.00
	Total Department: 4902 - ELECTIONS:	15,640.21	3,000.00	3,000.00
Department: 4950 - COUNTY AUDITOR				
SubCategory: 100 - SALARIES AND WAGES				
180-4950-1930	FISCAL SVC FEE	13,281.98	13,540.78	13,540.78
	Total SubCategory: 100 - SALARIES AND WAGES:	13,281.98	13,540.78	13,540.78
SubCategory: 120 - BENEFITS				
180-4950-2010	FICA/MDCR	994.35	1,035.87	1,035.87
180-4950-2020	GROUP INSURANCE	826.42	0.00	0.00
180-4950-2030	RETIREMENT	1,440.83	1,630.00	1,630.00
180-4950-2040	WORKERS COMP INSURANCE	22.49	50.00	50.00
180-4950-2050	UNEMPL INSURANCE	9.02	22.00	22.00
180-4950-2070	SUPPLEMENTAL DEATH BENEFIT	30.50	41.00	41.00
	Total SubCategory: 120 - BENEFITS:	3,323.61	2,778.87	2,778.87
	Total Department: 4950 - COUNTY AUDITOR:	16,605.59	16,319.65	16,319.65
Department: 5120 - COUNTY JAIL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5120-4912	JAIL OPERATIONS	0.00	50,000.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	50,000.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
180-5120-5760	MACH/EQUIP (CAPITALIZED)	84,853.69	100,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	84,853.69	100,000.00	0.00
	Total Department: 5120 - COUNTY JAIL:	84,853.69	150,000.00	0.00
Department: 5602 - LAW ENFORCEMENT				
SubCategory: 500 - CAPITAL OUTLAY				
180-5602-5710	LAW ENFORCE VEHICLE REPLACEMENT	0.00	432,050.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	432,050.00	0.00
	Total Department: 5602 - LAW ENFORCEMENT:	0.00	432,050.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 5605 - SHERIFF DONATIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5605-4680	SHERIFF'S OFFICE - DONATIONS	11,610.18	50,000.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		11,610.18	50,000.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
180-5605-5750	MACH/EQUIP (INVENTORIED)	0.00	1,000.00	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	1,000.00	1,000.00
Total Department: 5605 - SHERIFF DONATIONS:		11,610.18	51,000.00	1,000.00
Department: 5606 - SHERIFF PSAP SUPPLIES-EXCESS				
SubCategory: 300 - SUPPLIES				
180-5606-3962	PSAP SUPPLIES EXCESS	877.70	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		877.70	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5606-4250	TRAVEL PSAP	1,092.28	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,092.28	0.00	0.00
Total Department: 5606 - SHERIFF PSAP SUPPLIES-EXCESS:		1,969.98	0.00	0.00
Department: 5782 - ATTF INSPECTION FEES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5782-4780	HOT ATTF NON MVCPA SALES	9,474.89	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		9,474.89	0.00	0.00
Total Department: 5782 - ATTF INSPECTION FEES:		9,474.89	0.00	0.00
Department: 6350 - HEALTH & WELFARE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-6350-4026	TDHS (CHLD WLFR) CLOTHING	3,905.25	7,500.00	7,500.00
180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	11,094.75	7,500.00	7,500.00
180-6350-4028	FAMILY CRISIS CENTER	0.00	6,500.00	6,500.00
180-6350-4029	CHILDREN'S ADVOCACY CENTER	6,500.00	6,500.00	6,500.00
180-6350-4031	CASA	0.00	6,500.00	6,500.00
180-6350-4033	BOYS & GIRLS CLUB	0.00	6,500.00	6,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		21,500.00	41,000.00	41,000.00
Total Department: 6350 - HEALTH & WELFARE:		21,500.00	41,000.00	41,000.00
Total Expense:		493,885.94	958,251.59	293,442.62
Total Revenues		275,551.72	487,358.00	487,358.00
Total Fund: 180 - RESTRICTED:		(218,334.22)	(470,893.59)	193,915.38
Fund: 190 - BCSO CHP 59 & EQUITABLE SHARING				
Revenue				
190-3500-1010	FORFEITURES-CHPT 59	5,270.39	0.00	0.00
190-3510-2000	EQUITABLE SHARING (FED)	1,572.95	0.00	0.00
190-3600-0000	INTEREST - EQUITABLE SHARING	420.09	0.00	0.00
190-3600-1060	INTEREST-CHPT 59	860.07	0.00	0.00
Total Revenue:		8,123.50	0.00	0.00
Expense				
Department: 5150 - EQUITABLE SHARING				
SubCategory: 300 - SUPPLIES				
190-5150-3300	OPERATING SUPPLIES	(430.29)	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		(430.29)	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
190-5150-5750	MACH/EQUIP (INVENTORIED)	0.00	4,535.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	4,535.00	0.00
Total Department: 5150 - EQUITABLE SHARING:		(430.29)	4,535.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 5162 - CH 59 STATE FORFEITURES				
SubCategory: 300 - SUPPLIES				
190-5162-3300	SUPPLIES	0.00	1,000.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	1,000.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
190-5162-4200	TELE/CELL/MOBILE	3,490.22	5,770.00	5,770.00
190-5162-4250	TRAVEL & TRAINING	0.00	1,000.00	1,000.00
190-5162-4540	SUPPORT/LICENSING AGREEMENTS	10,371.40	16,320.00	1,500.00
190-5162-4590	CONFIDENTIAL FUNDS	160.00	1,000.00	6,000.00
190-5162-4610	XEROX AGREEMENT	0.00	332.50	1,860.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,021.62	24,422.50	16,130.00
SubCategory: 500 - CAPITAL OUTLAY				
190-5162-5750	MACH/EQUIP (INVENTORIED)	0.00	17,161.50	10,634.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	17,161.50	10,634.00
Total Department: 5162 - CH 59 STATE FORFEITURES:		14,021.62	42,584.00	27,764.00
Total Expense:		13,591.33	47,119.00	27,764.00
Total Revenues		8,123.50	0.00	0.00
Total Fund: 190 - BCSO CHP 59 & EQUITABLE SHARING:		(5,467.83)	(47,119.00)	(27,764.00)
Fund: 200 - LIBRARY SYSTEM				
Revenue				
200-3400-1220	SPICEWOOD LIBRARY FEES	0.00	500.00	500.00
200-3400-1230	MARBLE FALLS LIBRARY FEES	3,242.16	2,500.00	2,500.00
200-3400-1240	HERMAN BROWN LIBRARY FEES	5,933.84	6,000.00	6,000.00
200-3400-1250	BERTRAM LIBRARY FEES	1,259.90	900.00	900.00
200-3670-1054	DONATIONS-HERMAN BROWN	5,500.00	0.00	0.00
200-3900-0100	TRANSFERS IN FRM GENERAL	968,949.61	1,243,337.00	1,455,387.78
200-3900-0180	TRANSFERS IN FRM RESTRICTED	200,000.00	0.00	0.00
Total Revenue:		1,184,885.51	1,253,237.00	1,465,287.78
Expense				
Department: 6500 - LIBRARY SYSTEM				
SubCategory: 100 - SALARIES AND WAGES				
200-6500-1040	CLERK/SUPPORT STAFF	561,188.34	589,360.81	676,678.10
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Assistant Director 60/8	3.00	57,813.60	173,440.80
FY 2026 PROPOSED	Director - 68/8	3.00	80,724.80	242,174.40
FY 2026 PROPOSED	Technician 58/8	5.00	52,212.58	261,062.90
200-6500-1070	PART/TIME	218,154.75	246,731.99	317,168.28
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Bertram - 29 hours /4	1,508.00	19.24	29,013.92
FY 2026 PROPOSED	Bertram- 26 hours /3	1,352.00	18.87	25,512.24
FY 2026 PROPOSED	Burnet - /15	1,508.00	21.68	32,693.44
FY 2026 PROPOSED	Burnet - /3 (24hrs/wks)	2,496.00	18.87	47,099.52
FY 2026 PROPOSED	Burnet - /4 (26 hr/wks)	1,352.00	19.24	26,012.48
FY 2026 PROPOSED	Burnet - /9 (24 hrs/wks)	1,248.00	20.42	25,484.16
FY 2026 PROPOSED	Marble Falls - /4 (12 hrs/wks)	624.00	19.24	12,005.76
FY 2026 PROPOSED	Marble Falls - /4 (18 hrs/wks)	936.00	19.24	18,008.64
FY 2026 PROPOSED	Oakalla - /3 (15 hrs/wks)	780.00	18.87	14,718.60
FY 2026 PROPOSED	Oakalla- /15 (15hrs/wks)	780.00	21.68	16,910.40
FY 2026 PROPOSED	Spicewood - /11 (12 hrs/wks)	624.00	20.84	13,004.16
FY 2026 PROPOSED	Spicewood - /15 (29 hrs/wks)	1,508.00	21.68	32,693.44
FY 2026 PROPOSED	Spicewood - /4 (24 hrs/wks)	1,248.00	19.24	24,011.52

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200-6500-1100	LONGEVITY	15,990.00	19,950.00	21,910.00
Total SubCategory: 100 - SALARIES AND WAGES:		795,333.09	856,042.80	1,015,756.38
SubCategory: 120 - BENEFITS				
200-6500-2010	FICA/MDCR	59,803.68	66,000.00	66,000.00
200-6500-2020	GROUP INSURANCE	117,124.00	130,000.00	140,000.00
200-6500-2030	RETIREMENT	85,142.95	108,000.00	100,000.00
200-6500-2040	WORKERS COMP INSURANCE	885.55	2,900.00	2,000.00
200-6500-2050	UNEMPL INSURANCE	541.73	1,300.00	500.00
200-6500-2070	SUPPLEMENTAL DEATH BENEFIT	1,795.08	2,450.00	2,000.00
Total SubCategory: 120 - BENEFITS:		265,292.99	310,650.00	310,500.00
SubCategory: 300 - SUPPLIES				
200-6500-3300	OPERATING SUPPLIES	16,063.04	13,471.72	15,850.00
200-6500-3950	RSV CITY OF BURNET	(375.00)	5,000.00	0.00
Total SubCategory: 300 - SUPPLIES:		15,688.04	18,471.72	15,850.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
200-6500-4200	TELEPHONE	2,170.09	2,726.43	14,120.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Combined with utilities			
200-6500-4250	TRAVEL/MILEAGE	2,697.44	3,083.57	3,430.00
200-6500-4270	CONFERENCE/DUES/TRAINING	1,353.00	1,386.00	1,386.00
200-6500-4540	RSV SUPPORT FEES/LICENSING FEES	28,689.25	30,476.13	39,006.85
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	APOLLO	1.00	8,200.00	8,200.00
FY 2026 PROPOSED	CENTRAL TX LIBRARY SYSTEM	1.00	450.00	450.00
FY 2026 PROPOSED	ENVISIONWARE, INC (Mobile Print)	1.00	6,159.00	6,159.00
FY 2026 PROPOSED	LIBBY BY OVERDRIVE CONSORTIUM	1.00	6,000.00	6,000.00
FY 2026 PROPOSED	NEWSBANK	1.00	2,000.00	2,000.00
FY 2026 PROPOSED	Other support licenses	1.00	10,550.00	10,550.00
FY 2026 PROPOSED	ROSETTA STONE	1.00	4,133.85	4,133.85
FY 2026 PROPOSED	TEXSHARE	1.00	1,514.00	1,514.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		34,909.78	37,672.13	57,942.85
SubCategory: 430 - UTILITIES				
200-6500-4370	UTILITIES	45,112.69	48,400.00	49,000.00
Total SubCategory: 430 - UTILITIES:		45,112.69	48,400.00	49,000.00
SubCategory: 500 - CAPITAL OUTLAY				
200-6500-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	16,238.55
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Brother printer	1.00	721.00	721.00
FY 2026 PROPOSED	HP Laserjet	1.00	1,122.59	1,122.59
FY 2026 PROPOSED	Laptop	1.00	2,443.37	2,443.37
FY 2026 PROPOSED	PC with Monitors	7.00	1,707.37	11,951.59
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	16,238.55
Total Department: 6500 - LIBRARY SYSTEM:		1,156,336.59	1,271,236.65	1,465,287.78

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
200-7000-0180	TRANSFERS TO RESTRICTED	5,680.60	0.00	0.00
	Total SubCategory: 900 - TRANSFERS:	5,680.60	0.00	0.00
	Total Department: 7000 - TRANSFERS OUT:	5,680.60	0.00	0.00
	Total Expense:	1,162,017.19	1,271,236.65	1,465,287.78
	Total Revenues	1,184,885.51	1,253,237.00	1,465,287.78
	Total Fund: 200 - LIBRARY SYSTEM:	22,868.32	(17,999.65)	0.00
Fund: 201 - HERMAN - BROWN LIBRARY (Donation Acct)				
Revenue				
201-3390-3000	RSV FRIENDS DONATION	3,225.43	0.00	0.00
201-3900-0180	TRANSFERS IN FRM RESTRICTED	5,680.60	0.00	0.00
	Total Revenue:	8,906.03	0.00	0.00
Expense				
Department: 6500 - LIBRARY SYSTEM				
SubCategory: 100 - SALARIES AND WAGES				
201-6500-1900	RSV FRIENDS	2,334.42	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	2,334.42	0.00	0.00
SubCategory: 300 - SUPPLIES				
201-6500-3950	RSV CITY OF BURNET	8,070.43	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	8,070.43	0.00	0.00
	Total Department: 6500 - LIBRARY SYSTEM:	10,404.85	0.00	0.00
	Total Expense:	10,404.85	0.00	0.00
	Total Revenues	8,906.03	0.00	0.00
	Total Fund: 201 - HERMAN - BROWN LIBRARY (Donation Acct):	(1,498.82)	0.00	0.00
Fund: 202 - FRIENDS OF THE LIBRARY				
Revenue				
202-3670-1054	DONATIONS FRIENDS OF THE LIBRARY	40,000.00	0.00	0.00
	Total Revenue:	40,000.00	0.00	0.00
Expense				
Department: 6500 - LIBRARY SYSTEM				
SubCategory: 100 - SALARIES AND WAGES				
202-6500-1900	RSV FRIENDS	7,601.38	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	7,601.38	0.00	0.00
	Total Department: 6500 - LIBRARY SYSTEM:	7,601.38	0.00	0.00
	Total Expense:	7,601.38	0.00	0.00
	Total Revenues	40,000.00	0.00	0.00
	Total Fund: 202 - FRIENDS OF THE LIBRARY:	32,398.62	0.00	0.00
Fund: 210 - HISTORICAL COMMISSION				
Revenue				
210-3600-1000	INTEREST EARNED	8,813.92	0.00	0.00
210-3670-1060	DONATIONS-NON SPECIFIC	149.00	0.00	0.00
210-3670-1070	DONATIONS - MUSEUMS	83.00	0.00	0.00
210-3670-1080	DONATIONS-IRON BRIDGES	20.00	0.00	0.00
210-3670-1180	HISTORY BOOK SALES	417.80	0.00	0.00
	Total Revenue:	9,483.72	0.00	0.00
Expense				
Department: 6552 - HISTORICAL COMMISSION				
SubCategory: 400 - OTHER CHARGES & SERVICES				
210-6552-4605	DONATIONS - DEBO ESTATE	7,000.00	0.00	0.00
210-6552-4606	DONATIONS - INA COOPER	5,000.00	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
210-6552-4675	FORT CROGHAN	1,613.79	0.00	0.00
210-6552-4680	DONATIONS -NON SPECIFIC	290.82	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		13,904.61	0.00	0.00
Total Department: 6552 - HISTORICAL COMMISSION:		13,904.61	0.00	0.00
Total Expense:		13,904.61	0.00	0.00
Total Revenues		9,483.72	0.00	0.00
Total Fund: 210 - HISTORICAL COMMISSION:		(4,420.89)	0.00	0.00
Fund: 221 - COUNTY RECORDS MGMT				
Revenue				
221-3400-1060	COUNTY RECORDS MANAGEMENT	727.33	0.00	0.00
Total Revenue:		727.33	0.00	0.00
Total Revenues		727.33	0.00	0.00
Total Fund: 221 - COUNTY RECORDS MGMT:		727.33	0.00	0.00
Fund: 222 - COUNTY CLERK RECORDS				
Revenue				
222-3400-1020	CCLK RECORDS MANAGEMENT	163,679.38	210,000.00	210,000.00
222-3400-1080	CCLK RECORDS ARCHIVE (\$10)	135,405.00	210,000.00	210,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	\$10			
222-3600-1000	INTEREST-RECORDS MGMT	19,346.78	100.00	100.00
222-3600-1080	INTEREST- RECORDS ARCHIVE	7,088.15	10,000.00	10,000.00
Total Revenue:		325,519.31	430,100.00	430,100.00
Expense				
Department: 4042 - CO CLERK RECORDS MGMT				
SubCategory: 100 - SALARIES AND WAGES				
222-4042-1040	STAFF	55,561.47	58,492.93	61,443.20
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Records Management Staff - 62/6		1.00	61,443.20
222-4042-1100	LONGEVITY	0.00	720.00	720.00
Total SubCategory: 100 - SALARIES AND WAGES:		55,561.47	59,212.93	62,163.20
SubCategory: 120 - BENEFITS				
222-4042-2010	FICA/MDCR	4,243.50	4,450.00	4,700.40
222-4042-2020	GROUP INSURANCE	12,033.46	12,000.00	14,000.00
222-4042-2030	RETIREMENT	6,026.83	6,980.00	6,519.12
222-4042-2040	WORKERS COMP	91.64	205.00	205.00
222-4042-2050	UNEMPL INSURANCE	36.74	95.00	50.00
222-4042-2070	SUPPLEMENTAL DEATH BENEFIT	124.53	175.00	140.00
Total SubCategory: 120 - BENEFITS:		22,556.70	23,905.00	25,614.52
SubCategory: 300 - SUPPLIES				
222-4042-3300	OPERATING SUPPLIES	446.75	1,000.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		446.75	1,000.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
222-4042-4270	CONFERENCE/DUES/TRAINING	33.33	20,000.00	20,000.00
222-4042-4540	SUPPORT/LICENSING FEES	75,735.00	85,000.00	85,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		75,768.33	105,000.00	105,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 500 - CAPITAL OUTLAY				
222-4042-5750	MACH/EQUIP (INVENTORIED)	962.49	3,150.00	3,150.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Credit Card Readers		1.00	2,250.00
FY 2026 PROPOSED	Other		1.00	900.00
Total SubCategory: 500 - CAPITAL OUTLAY:		962.49	3,150.00	3,150.00
Total Department: 4042 - CO CLERK RECORDS MGMT:		155,295.74	192,267.93	196,927.72
Department: 4102 - CO CLERK RECORDS ARCHIVE				
SubCategory: 100 - SALARIES AND WAGES				
222-4102-1040	STAFF	0.00	0.00	7,874.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	RCDS Archive Supplement		1.00	7,874.00
222-4102-1940	RCDS ARCHIVE SUPPLEMENT	0.00	7,874.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	7,874.00	7,874.00
SubCategory: 300 - SUPPLIES				
222-4102-3300	OPERATING SUPPLIES	0.00	0.00	5,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	5,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
222-4102-4010	PROFESSIONAL SERVICES	0.00	110,000.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	110,000.00	5,000.00
Total Department: 4102 - CO CLERK RECORDS ARCHIVE:		0.00	117,874.00	17,874.00
Total Expense:		155,295.74	310,141.93	214,801.72
Total Revenues		325,519.31	430,100.00	430,100.00
Total Fund: 222 - COUNTY CLERK RECORDS:		170,223.57	119,958.07	215,298.28
Fund: 223 - DISTRICT CLERK RECORDS				
Revenue				
223-3400-1120	DCLK RECORDS MGMT	31,979.91	10,000.00	10,000.00
223-3400-1130	DCLK RECORDS ARCHIVE (\$10)	217.80	6,000.00	6,000.00
223-3600-1000	INTEREST INCOME	9,706.28	0.00	0.00
Total Revenue:		41,903.99	16,000.00	16,000.00
Expense				
Department: 4492 - DIST CLERK RECORDS MGMT				
SubCategory: 300 - SUPPLIES				
223-4492-3300	OPERATING SUPPLIES	0.00	10,000.00	10,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	10,000.00	10,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
223-4492-4360	COPY/MICROFILIMG	0.00	20,000.00	20,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	20,000.00	20,000.00
Total Department: 4492 - DIST CLERK RECORDS MGMT:		0.00	30,000.00	30,000.00
Total Expense:		0.00	30,000.00	30,000.00
Total Revenues		41,903.99	16,000.00	16,000.00
Total Fund: 223 - DISTRICT CLERK RECORDS:		41,903.99	(14,000.00)	(14,000.00)
Fund: 230 - TECHNOLOGY FUNDS				
Revenue				
230-3400-1030	CNTY & DST COURT TECH	1,830.40	(4,000.00)	(4,000.00)
230-3400-1150	JP1 TECHNOLOGY	1,974.76	(1,000.00)	(1,000.00)
230-3400-1170	JP2 TECHNOLOGY	4,209.36	(1,000.00)	(1,000.00)
230-3400-1190	JP3 TECHNOLOGY	1,400.19	(1,000.00)	(1,000.00)

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
230-3400-1210	JP4 TECHNOLOGY	3,259.61	(1,000.00)	(1,000.00)
Total Revenue:		12,674.32	(8,000.00)	(8,000.00)
Expense				
Department: 4092 - NON-DEPARTMENTAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4092-4770	COUNTY & DISTRICT COURT TECHNOLOGY	(6,926.71)	30,000.00	30,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Copier Purchase		2.00	5,000.00
FY 2026 PROPOSED	Technological Enhancements		1.00	20,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		(6,926.71)	30,000.00	30,000.00
SubCategory: 500 - CAPITAL OUTLAY				
230-4092-5750	MACH/EQUIP (INVENTORIED)	11,938.40	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		11,938.40	0.00	0.00
Total Department: 4092 - NON-DEPARTMENTAL:		5,011.69	30,000.00	30,000.00
Department: 4510 - JP #1				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4510-4770	JP1 TECHNOLOGY	472.74	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		472.74	0.00	0.00
Total Department: 4510 - JP #1:		472.74	0.00	0.00
Department: 4520 - JP #2				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4520-4770	JP2 TECHNOLOGY	1,599.62	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,599.62	0.00	0.00
Total Department: 4520 - JP #2:		1,599.62	0.00	0.00
Department: 4530 - JP #3				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4530-4770	JP3 TECHNOLOGY	443.62	720.00	720.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		443.62	720.00	720.00
Total Department: 4530 - JP #3:		443.62	720.00	720.00
Department: 4540 - JP #4				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4540-4770	JP4 TECHNOLOGY	442.37	720.00	720.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		442.37	720.00	720.00
Total Department: 4540 - JP #4:		442.37	720.00	720.00
Total Expense:		7,970.04	31,440.00	31,440.00
Total Revenues		12,674.32	(8,000.00)	(8,000.00)
Total Fund: 230 - TECHNOLOGY FUNDS:		4,704.28	(39,440.00)	(39,440.00)
Fund: 270 - COUNTY JAIL				
Revenue				
270-3420-0000	INMATE HOUSING - NON LOCAL	6,774,313.36	5,340,000.00	6,797,127.00
270-3420-0010	PHONE/TABLET COMMISSION	195,213.32	220,000.00	275,000.00
270-3420-0150	INMATE HOUSING - LOCAL	55,664.00	50,000.00	50,000.00
270-3700-1100	INSURANCE CLAIM REIMBURSEMENT	31,100.75	0.00	0.00
270-3900-0100	TRANSFERS IN FRM GENERAL (JAIL OPER)	3,071,738.54	4,340,837.96	4,015,567.51

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
270-3900-0290	TRANSFERS IN FRM GRANTS (SCAAP)	17,872.00	0.00	0.00
Total Revenue:		10,145,901.97	9,950,837.96	11,137,694.51
Expense				
Department: 5120 - COUNTY JAIL				
SubCategory: 100 - SALARIES AND WAGES				
270-5120-1040	CLERK/SUPPORT STAFF	120,063.18	125,011.33	189,238.40
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Administrative Supervisor - 65/8		1.00	73,590.40
FY 2026 PROPOSED	Clerk - 60/8		2.00	57,824.00
270-5120-1055	COMMAND STAFF	284,207.54	299,889.83	315,063.98
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Chief Deputy		0.25	110,115.20
FY 2026 PROPOSED	Jail Administrator		1.00	105,768.00
FY 2026 PROPOSED	Lieutenant		2.00	90,883.59
270-5120-1056	SERGEANT	462,532.83	482,300.58	482,726.40
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Seargent - 165/8		6.00	80,454.40
270-5120-1058	DEPUTIES/CO'S- SHIFT	3,624,025.72	3,930,683.10	4,259,570.77
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Corrections Officer - 155/10		2.00	64,934.64
FY 2026 PROPOSED	Corrections Officer - 155/2		10.00	54,035.72
FY 2026 PROPOSED	Corrections Officer - 155/4		2.00	55,595.99
FY 2026 PROPOSED	Corrections Officer - 155/5		17.00	56,766.19
FY 2026 PROPOSED	Corrections Officer - 155/6		19.00	58,441.18
FY 2026 PROPOSED	Corrections Officer - 155/7		8.00	59,634.79
FY 2026 PROPOSED	Corrections Officer - 155/8		2.00	61,722.33
FY 2026 PROPOSED	Jail - BSS/Transport - 160/9		6.00	64,989.28
FY 2026 PROPOSED	Jail Officer In-Charge 161/9		5.00	70,085.36
FY 2026 PROPOSED	New - Transport - 160/8		1.00	61,859.20
270-5120-1100	LONGEVITY	65,180.00	82,140.00	95,260.00
270-5120-1105	CERTIFICATE	0.00	10,000.00	50,000.00
270-5120-1410	TECHNICIAN/MAINT	113,777.81	119,343.75	125,383.59
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Technician/Maint - 62/6		1.00	61,453.72
FY 2026 PROPOSED	Technician/Maint - 62/8		1.00	63,929.87
270-5120-1990	OVERTIME	157,567.68	30,000.00	100,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		4,827,354.76	5,079,368.59	5,617,243.14
SubCategory: 120 - BENEFITS				
270-5120-2010	FICA/MDCR	360,207.01	360,000.00	360,000.00
270-5120-2020	GROUP INSURANCE	854,687.19	895,000.00	1,190,000.00
270-5120-2030	RETIREMENT	524,215.71	548,064.37	548,064.37
270-5120-2040	WORKERS COMP INSURANCE	88,680.13	85,000.00	85,000.00
270-5120-2050	UNEMPL INSURANCE	3,204.05	11,500.00	11,500.00
270-5120-2070	SUPPLEMENTAL DEATH BENEFIT	10,831.91	13,500.00	13,500.00
Total SubCategory: 120 - BENEFITS:		1,841,826.00	1,913,064.37	2,208,064.37
SubCategory: 300 - SUPPLIES				
270-5120-3300	OPERATING SUPPLIES	29,010.61	24,095.73	30,000.00
270-5120-3350	INMATE FOOD COSTS	687,691.62	665,570.00	732,127.00

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270-5120-3400	JANITORIAL SUPPLIES	59,698.99	60,000.00	60,000.00
270-5120-3450	MAINTENANCE SUPPLIES & REPAIRS	156,000.52	180,080.11	190,000.00
270-5120-3990	SECURITY SUPPLIES	4,436.52	3,825.36	5,000.00
Total SubCategory: 300 - SUPPLIES:		936,838.26	933,571.20	1,017,127.00
SubCategory: 310 - FUEL				
270-5120-3310	GASOLINE/DIESEL/ETC	23,104.48	20,000.00	25,000.00
Total SubCategory: 310 - FUEL:		23,104.48	20,000.00	25,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
270-5120-4020	INMATE SUPPLIES COST	36,277.51	37,000.00	37,000.00
270-5120-4090	INSURANCE	62,614.79	60,000.00	60,000.00
270-5120-4120	JAIL MEDICAL COSTS	1,304,813.57	1,420,000.00	1,473,960.00
270-5120-4130	EMPL PHYSICALS/PSYCH EXAMS	5,300.00	11,000.00	15,000.00
270-5120-4250	TRAVEL/MILEAGE	15,756.33	26,500.00	40,000.00
270-5120-4270	CONFERENCE/DUES/TRAINING	17,282.83	15,500.00	20,000.00
270-5120-4510	VEHICLE REPAIR & MAINT	7,594.41	12,000.00	15,000.00
270-5120-4620	COPIER RENTAL	1,420.04	1,500.00	1,500.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Moved copier rental to equipment purchase.			
270-5120-4820	UNIFORMS	7,669.15	10,800.00	10,800.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,458,728.63	1,594,300.00	1,673,260.00
SubCategory: 430 - UTILITIES				
270-5120-4200	TELEPHONE/CELL/MOBILE BB	27,738.31	42,000.00	42,000.00
270-5120-4370	UTILITIES-BCJ	339,761.41	340,000.00	340,000.00
Total SubCategory: 430 - UTILITIES:		367,499.72	382,000.00	382,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
270-5120-4000	CONTRACTS & AGREEMENTS	22,061.18	22,000.00	25,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		22,061.18	22,000.00	25,000.00
SubCategory: 500 - CAPITAL OUTLAY				
270-5120-5750	MACH/EQUIP (INVENTORIED)	714.00	4,720.55	10,000.00
270-5120-5760	MACH/EQUIP (CAPITALIZED)	11,853.05	2,813.25	180,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		12,567.05	7,533.80	190,000.00
Total Department: 5120 - COUNTY JAIL:		9,489,980.08	9,951,837.96	11,137,694.51
Total Expense:		9,489,980.08	9,951,837.96	11,137,694.51
Total Revenues		10,145,901.97	9,950,837.96	11,137,694.51
Total Fund: 270 - COUNTY JAIL:		655,921.89	(1,000.00)	0.00
Fund: 290 - GRANTS				
Revenue				
290-3310-4200	CAPCOG 911 DB MAINT	0.00	0.00	128,240.00
290-3310-4210	CAECD 911 DATABASE MAINT	124,871.25	0.00	0.00
290-3310-5930	CAPCOG HHW EVENTS	0.00	0.00	70,000.00
290-3330-4000	INDIGENT DEFENSE FORMULA	37,575.00	0.00	0.00
290-3330-4052	VETRIDE 7/1/18 - 6/30/19	72,775.07	0.00	50,000.00
290-3330-4910	CHAPTER 19	9,710.59	0.00	0.00
290-3330-5603	OOG BAGP RIFLE RESISTANT BODY ARMOR	56,575.50	0.00	0.00
290-3330-5650	BCSO CRISIS DIVERSION PROJECT	106,389.00	0.00	0.00
290-3330-5690	TEXAS VINE (OAG)	18,030.40	0.00	20,000.00
290-3330-5730	TECQ LEPC	9,698.89	0.00	0.00
290-3330-6140	CO TRANSP INFRA CR413	52,060.00	0.00	0.00
290-3330-6510	TEXAS STATE LIBRARY GRANT	152.90	0.00	0.00
290-3350-4060	HAZARD MITIGATION PLAN	74,868.80	0.00	0.00
290-3350-4090	LOCAL ASIST& TRIBAL CONS (CFDA 21.032)	100,000.00	0.00	0.00
290-3350-5620	OJP BULLETPROOF VEST PRGM	9,048.75	0.00	0.00
290-3350-6000	ST ALIEN CRIMINAL ASSISTANCE	17,872.00	0.00	15,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
290-3350-6453	BCSO VICTIM LIAISON FY18-19	42,875.30	0.00	55,066.58
290-3360-6500	HANCHER LIBRARY	4,638.00	0.00	0.00
290-3710-5900	LOCAL GRANT MATCH/CONTRIBUTION	0.00	0.00	15,000.00
Total Revenue:		737,141.45	0.00	353,306.58
Expense				
Department: 4052 - VETRIDE - 7/1/2018 - 6/30/2019				
SubCategory: 310 - FUEL				
290-4052-3310	GASOLINE/DIESEL/OIL/ETC	16,925.00	0.00	2,500.00
Total SubCategory: 310 - FUEL:		16,925.00	0.00	2,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-4052-4000	CONTRACT DRIVERS	46,930.00	0.00	45,000.00
290-4052-4510	VEHICLE REPAIR & MAINT	9,863.55	0.00	2,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		56,793.55	0.00	47,500.00
Total Department: 4052 - VETRIDE - 7/1/2018 - 6/30/2019:		73,718.55	0.00	50,000.00
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-4060-4000	CONTRACT SERVICES (HAZARD MIT)	82,750.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		82,750.00	0.00	0.00
Total Department: 4060 - EMERGENCY MANAGEMENT:		82,750.00	0.00	0.00
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-4090-4010	PROFESSIONAL SVS	100,000.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		100,000.00	0.00	0.00
Total Department: 4090 - NONDEPARTMENTAL:		100,000.00	0.00	0.00
Department: 4203 - 911 DATABASE				
SubCategory: 100 - SALARIES AND WAGES				
290-4203-1050	CLERK/SUPPORT STAFF	89,041.32	90,260.20	84,721.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	911 Addressing 63/5		1.00	62,638.00
FY 2026 PROPOSED	Assistant Environmental SRVS Dir. 65/8		0.30	73,612.00
290-4203-1100	LONGEVITY	0.00	540.00	1,270.00
Total SubCategory: 100 - SALARIES AND WAGES:		89,041.32	90,800.20	85,991.60
SubCategory: 120 - BENEFITS				
290-4203-2010	FICA/MDCR	6,896.90	6,945.14	6,470.93
290-4203-2020	GROUP INSURANCE	18,734.32	17,404.77	18,177.60
290-4203-2030	RETIREMENT	9,751.52	10,829.05	8,974.72
290-4203-2040	WORKERS COMP INSURANCE	167.73	315.82	150.76
290-4203-2050	UNEMPL INSURANCE	64.04	144.39	42.29
290-4203-2070	SUPPLEMENTAL DEATH BENFIT	215.42	270.73	187.00
Total SubCategory: 120 - BENEFITS:		35,829.93	35,909.90	34,003.30
Total Department: 4203 - 911 DATABASE :		124,871.25	126,710.10	119,994.90
Department: 4912 - FY 18 CHAPTER 19				
SubCategory: 300 - SUPPLIES				
290-4912-3300	OPERATING SUPPLIES	945.00	0.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		945.00	0.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-4912-4270	CONFERENCE/DUES/TRAINING	2,525.85	0.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,525.85	0.00	5,000.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 500 - CAPITAL OUTLAY				
290-4912-5750	MACH/EQUIP (INVENTORIED)	6,239.74	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	6,239.74	0.00	0.00
	Total Department: 4912 - FY 18 CHAPTER 19:	9,710.59	0.00	8,000.00
Department: 5603 - RIFLE RESISTANT BODY ARMOR 1.1.18 - 12.31.18				
SubCategory: 500 - CAPITAL OUTLAY				
290-5603-5750	EQUIP (INVENTORIED)	56,575.50	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	56,575.50	0.00	0.00
	Total Department: 5603 - RIFLE RESISTANT BODY ARMOR 1.1.18 - 12.31.18:	56,575.50	0.00	0.00
Department: 5623 - OJP BULLETPROOF VEST FY 18 EX 8-31-20				
SubCategory: 500 - CAPITAL OUTLAY				
290-5623-5750	MACH/EQUIP (INVENTORIED)	9,048.75	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	9,048.75	0.00	0.00
	Total Department: 5623 - OJP BULLETPROOF VEST FY 18 EX 8-31-20:	9,048.75	0.00	0.00
Department: 5650 - BSCO CRISIS DIVERSION MATCH				
SubCategory: 100 - SALARIES AND WAGES				
290-5650-1059	DEPUTIES/CO'S/NONSHIFT	69,884.95	0.00	0.00
290-5650-1100	LONGEVITY	1,340.00	0.00	3,600.00
290-5650-1990	OVERTIME	2,420.70	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	73,645.65	0.00	3,600.00
SubCategory: 120 - BENEFITS				
290-5650-2010	FICA/MDCR	5,619.18	0.00	0.00
290-5650-2020	GROUP INSURANCE	11,961.60	0.00	0.00
290-5650-2030	RETIREMENT	7,981.05	0.00	0.00
290-5650-2040	WORKERS COMP INSURANCE	1,347.23	0.00	0.00
290-5650-2050	UNEMPL INSURANCE	49.66	0.00	0.00
290-5650-2070	SUPPLEMENTAL DEATH BENEFIT	163.98	0.00	0.00
	Total SubCategory: 120 - BENEFITS:	27,122.70	0.00	0.00
SubCategory: 310 - FUEL				
290-5650-3310	GASOLINE/OIL/ETC.	3,503.27	0.00	0.00
	Total SubCategory: 310 - FUEL:	3,503.27	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-5650-4090	VEHICLE INSURANCE	1,078.00	0.00	0.00
290-5650-4560	AIRCARD/INTERNET	835.78	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,913.78	0.00	0.00
	Total Department: 5650 - BSCO CRISIS DIVERSION MATCH:	106,185.40	0.00	3,600.00
Department: 5691 - OAG TX VINE (SAVNS)				
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-5691-4010	PROFESSIONAL SERVICES	18,030.40	0.00	20,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	18,030.40	0.00	20,000.00
	Total Department: 5691 - OAG TX VINE (SAVNS):	18,030.40	0.00	20,000.00
Department: 5730 - TECQ - LEPC				
SubCategory: 500 - CAPITAL OUTLAY				
290-5730-5760	EQUIPMENT(NON-TECHNOLOGY)	9,448.89	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	9,448.89	0.00	0.00
	Total Department: 5730 - TECQ - LEPC:	9,448.89	0.00	0.00
Department: 5932 - CAPCOG FY19 HHW				
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-5932-4010	HHW COLLECTION EVENT	0.00	0.00	70,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	70,000.00
	Total Department: 5932 - CAPCOG FY19 HHW:	0.00	0.00	70,000.00

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6141 - TXDOT CO TRANS INFRA GRNT					
SubCategory: 500 - CAPITAL OUTLAY					
290-6141-5110	ROAD IMPROVEMENTS (CR108)		15,182.59	0.00	0.00
290-6141-5120	ROAD IMPROVEMENTS (CR252)		36,877.41	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:			52,060.00	0.00	0.00
Total Department: 6141 - TXDOT CO TRANS INFRA GRNT:			52,060.00	0.00	0.00
Department: 6453 - BSCO VICTIM LIAISON FY18/19					
SubCategory: 100 - SALARIES AND WAGES					
290-6453-1050	VCLG CLERK		23,326.67	36,659.75	38,133.00
290-6453-1100	LONGEVITY		1,800.00	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:			25,126.67	36,659.75	38,133.00
SubCategory: 120 - BENEFITS					
290-6453-2010	FICA/MDCR		3,293.83	0.00	2,917.00
290-6453-2020	GROUP INSURANCE		5,041.26	0.00	9,800.00
290-6453-2030	RETIREMENT		4,484.12	0.00	4,046.00
290-6453-2040	WORKERS COMP INSURANCE		71.24	0.00	68.00
290-6453-2050	UNEMPL INSURANCE		29.69	0.00	0.00
290-6453-2070	SUPPLEMENTAL DEATH BENEFIT		93.38	0.00	85.00
Total SubCategory: 120 - BENEFITS:			13,013.52	0.00	16,916.00
SubCategory: 300 - SUPPLIES					
290-6453-3300	OPERATING SUPPLIES		382.18	0.00	280.00
Total SubCategory: 300 - SUPPLIES:			382.18	0.00	280.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
290-6453-4270	TRAVEL/TRAINING		1,025.60	0.00	3,300.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			1,025.60	0.00	3,300.00
SubCategory: 500 - CAPITAL OUTLAY					
290-6453-5750	MACH/EQUIP (INVENTORIED)		3,327.33	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:			3,327.33	0.00	0.00
Total Department: 6453 - BSCO VICTIM LIAISON FY18/19:			42,875.30	36,659.75	58,629.00
Department: 6500 - LIBRARY SYSTEM					
SubCategory: 500 - CAPITAL OUTLAY					
290-6500-5750	MACH/EQUIP (INVENTORIED)		4,601.12	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:			4,601.12	0.00	0.00
Total Department: 6500 - LIBRARY SYSTEM:			4,601.12	0.00	0.00
Department: 6510 - HERMAN BROWN LIBRARY					
SubCategory: 300 - SUPPLIES					
290-6510-3300	SUPPLIES		152.90	0.00	0.00
Total SubCategory: 300 - SUPPLIES:			152.90	0.00	0.00
Total Department: 6510 - HERMAN BROWN LIBRARY:			152.90	0.00	0.00
Department: 7000 - TRANSFERS OUT					
SubCategory: 900 - TRANSFERS					
290-7000-0100	TRANSFERS TO GENERAL FUND		37,575.00	37,575.00	63,500.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	HHW trsfr		1.00	15,000.00	15,000.00
FY 2026 PROPOSED	Indigent Def - Trsfr		1.00	40,000.00	40,000.00
FY 2026 PROPOSED	rsfr to 293		1.00	8,500.00	8,500.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
290-7000-0270	TRANSFERS TO JAIL FUND	17,872.00	0.00	0.00
Total SubCategory: 900 - TRANSFERS:		55,447.00	37,575.00	63,500.00
Total Department: 7000 - TRANSFERS OUT:		55,447.00	37,575.00	63,500.00
Total Expense:		745,475.65	200,944.85	393,723.90
Total Revenues		737,141.45	0.00	353,306.58
Total Fund: 290 - GRANTS:		(8,334.20)	(200,944.85)	(40,417.32)
Fund: 291 - GRANT-HOT ATTF				
Revenue				
291-3330-5780	HOTATTF	545,198.16	0.00	750,705.00
291-3710-5770	INSPECTION FEES	158,741.00	0.00	129,509.00
291-3710-5910	CASH MATCH-CORYELL CTY	991.95	0.00	0.00
291-3710-5930	CASH MATCH MCLENNAN CO.	14,188.04	0.00	18,276.00
Total Revenue:		719,119.15	0.00	898,490.00
Expense				
Department: 5784 - HOTATTF				
SubCategory: 100 - SALARIES AND WAGES				
291-5784-1040	CLERK/SUPPORT STAFF	39,165.42	0.00	59,536.00
291-5784-1055	COMMAND STAFF	89,336.00	0.00	102,350.00
291-5784-1056	INVESTIGATOR	76,747.28	0.00	91,400.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Richard	1.00	91,400.00	91,400.00
291-5784-1100	LONGEVITY	3,600.00	0.00	4,340.00
291-5784-1990	OVERTIME	448.12	0.00	7,188.00
Total SubCategory: 100 - SALARIES AND WAGES:		209,296.82	0.00	264,814.00
SubCategory: 120 - BENEFITS				
291-5784-2010	FICA/MDCR	15,933.17	0.00	20,258.00
291-5784-2020	GROUP INSURANCE	30,894.60	0.00	42,000.00
291-5784-2030	RETIREMENT	22,700.95	0.00	29,244.00
291-5784-2040	WORKERS COMP INSURANCE	3,215.39	0.00	472.00
291-5784-2050	UNEMPL INSURANCE	138.30	0.00	132.00
291-5784-2070	SUPPLEMENTAL DEATH BENEFIT	468.96	0.00	583.00
Total SubCategory: 120 - BENEFITS:		73,351.37	0.00	92,689.00
SubCategory: 300 - SUPPLIES				
291-5784-3300	SUPPLIES	3,466.60	0.00	11,390.00
Total SubCategory: 300 - SUPPLIES:		3,466.60	0.00	11,390.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
291-5784-4000	CORYELL COUNTY HOTATTF	80,980.94	0.00	87,800.00
291-5784-4001	WILLIAMSON HOTATTF	0.00	0.00	117,294.00
291-5784-4002	MC LENNAN COUNTY HOTATTF	81,810.00	0.00	106,565.00
291-5784-4090	VEHICLE INSURANCE	3,027.00	0.00	3,500.00
291-5784-4200	CELL PHONES/TRACKING/AIR CARDS	3,527.32	0.00	0.00
291-5784-4250	TRAVEL/MILEAGE	783.48	0.00	11,202.00
291-5784-4270	CONFERENCE/DUES/TRAINING	2,504.08	0.00	0.00
291-5784-4510	VEHICLE FUEL & MAINT	27,695.01	0.00	30,060.00
291-5784-4541	LICENSING FEES	55,150.24	0.00	54,376.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		255,478.07	0.00	410,797.00
SubCategory: 500 - CAPITAL OUTLAY				
291-5784-5750	MACH/EQUIP (INVENTORIED)	15,753.21	0.00	3,600.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
291-5784-5760	MACH/EQUIP (CAPITALIZED)	111,415.95	0.00	115,200.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	127,169.16	0.00	118,800.00
	Total Department: 5784 - HOTATTF :	668,762.02	0.00	898,490.00
	Total Expense:	668,762.02	0.00	898,490.00
	Total Revenues	719,119.15	0.00	898,490.00
	Total Fund: 291 - GRANT-HOT ATTF:	50,357.13	0.00	0.00
Fund: 292 - GRANT-OFFICE OF THE GOVERNOR				
Revenue				
292-3330-5041	CYBERSECURITY - ASSESSMENT& EVAL	0.00	0.00	10,000.00
292-3330-5043	CYBERSECURITY - WORKFORCE	0.00	0.00	21,203.00
	Total Revenue:	0.00	0.00	31,203.00
Expense				
Department: 5040 - INFORMATION TECHNOLOGY				
SubCategory: 400 - OTHER CHARGES & SERVICES				
292-5040-4000	CONTRACT SERVICES	0.00	0.00	77,000.00
292-5040-4270	CONFERENCE/DUES/ FEES	0.00	0.00	4,560.00
292-5040-4541	LICENSING FEE	0.00	0.00	4,630.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	86,190.00
SubCategory: 500 - CAPITAL OUTLAY				
292-5040-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	68,291.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	0.00	68,291.00
	Total Department: 5040 - INFORMATION TECHNOLOGY:	0.00	0.00	154,481.00
Department: 5041 - GTL TECHNOLOGY GRANT				
SubCategory: 400 - OTHER CHARGES & SERVICES				
292-5041-4000	OTHER	0.00	0.00	10,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	10,000.00
	Total Department: 5041 - GTL TECHNOLOGY GRANT:	0.00	0.00	10,000.00
Department: 5042 - CYCBERSECURITY - GOVERNANCE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
292-5042-4000	OTHER SERVICES AND CHARGES	0.00	0.00	16,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	16,000.00
	Total Department: 5042 - CYCBERSECURITY - GOVERNANCE:	0.00	0.00	16,000.00
Department: 5043 - CYBERSECURITY -WORKFORCE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
292-5043-4270	CONFERENCE/DUES AND FEES	0.00	0.00	9,003.00
292-5043-4541	SUPPORT SERVICES - TYLER	0.00	0.00	12,200.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	21,203.00
	Total Department: 5043 - CYBERSECURITY -WORKFORCE:	0.00	0.00	21,203.00
	Total Expense:	0.00	0.00	201,684.00
	Total Revenues	0.00	0.00	31,203.00
	Total Fund: 292 - GRANT-OFFICE OF THE GOVERNOR:	0.00	0.00	(170,481.00)
Fund: 293 - ELECTIONS GRANTS				
Revenue				
293-3350-4920	ELECTIONS-CARES ACT (CFDA 90.404)	0.00	0.00	42,500.00
	Total Revenue:	0.00	0.00	42,500.00
Expense				
Department: 4922 - ELECTIONS-HAVA				
SubCategory: 300 - SUPPLIES				
293-4922-3300	OPERATING SUPPLIES	(15.00)	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	(15.00)	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
293-4922-4530	MAINTENANCE AGREEMENTS	0.00	0.00	5,000.00
293-4922-4540	SUPPORT FEES/LICENSING FEES	0.00	0.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	0.00	10,000.00
SubCategory: 500 - CAPITAL OUTLAY				
293-4922-5750	VOTING EQUIPMENT	0.00	0.00	41,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	41,000.00
Total Department: 4922 - ELECTIONS-HAVA:		(15.00)	0.00	51,000.00
Total Expense:		(15.00)	0.00	51,000.00
Total Revenues		0.00	0.00	42,500.00
Total Fund: 293 - ELECTIONS GRANTS:		15.00	0.00	(8,500.00)
Fund: 294 - COVID REIMB				
Expense				
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
294-7000-0100	TRANSFERS TO GENERAL FUND	20.00	0.00	0.00
Total SubCategory: 900 - TRANSFERS:		20.00	0.00	0.00
Total Department: 7000 - TRANSFERS OUT:		20.00	0.00	0.00
Total Expense:		20.00	0.00	0.00
Total Revenues		0.00	0.00	0.00
Total Fund: 294 - COVID REIMB:		20.00	0.00	0.00
Fund: 295 - AMERICAN RESCUE PLAN ACT (ARP)				
Revenue				
295-3350-4000	AMERICAN RESCUE PLAN (CFDA #21.027)	2,631,693.43	0.00	0.00
Total Revenue:		2,631,693.43	0.00	0.00
Expense				
Department: 4000 - COUNTY JUDGE				
SubCategory: 100 - SALARIES AND WAGES				
295-4000-1040	CLERK/SUPPORT STAFF	70,233.90	3,990.61	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		70,233.90	3,990.61	0.00
SubCategory: 120 - BENEFITS				
295-4000-2010	FICA/M'CARE	5,470.97	302.36	0.00
295-4000-2020	GROUP HEALTH	12,033.46	749.14	0.00
295-4000-2030	RETIREMENT	7,828.86	431.79	0.00
295-4000-2040	WORKERS COMP	123.89	9.78	0.00
295-4000-2050	UNEMPLOYMENT	48.27	2.39	0.00
295-4000-2070	SUPPLEMENTAL DEATH	162.04	8.78	0.00
Total SubCategory: 120 - BENEFITS:		25,667.49	1,504.24	0.00
Total Department: 4000 - COUNTY JUDGE:		95,901.39	5,494.85	0.00
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 100 - SALARIES AND WAGES				
295-4060-1040	CLERK/SUPPORT STAFF	70,635.60	3,976.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		70,635.60	3,976.00	0.00
SubCategory: 120 - BENEFITS				
295-4060-2010	FICA	4,470.96	245.57	0.00
295-4060-2020	GROUP INSURANCE	12,033.46	749.14	0.00
295-4060-2030	RETIREMENT	7,747.01	434.74	0.00
295-4060-2040	WORKERS COMP INSURANCE	116.36	9.36	0.00
295-4060-2050	UNEMP	47.36	2.41	0.00
295-4060-2070	SUPPLIMENTAL DEATH	160.07	8.83	0.00
Total SubCategory: 120 - BENEFITS:		24,575.22	1,450.05	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
SubCategory: 500 - CAPITAL OUTLAY				
295-4060-5710	ROAD EQUIP (CAPITALIZED)	50,210.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		50,210.00	0.00	0.00
Total Department: 4060 - EMERGENCY MANAGEMENT:		145,420.82	5,426.05	0.00
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
295-4090-3300	SUPPLIES	7,243.00	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		7,243.00	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-4090-4010	PROFESSIONAL SVCS	111,957.22	0.00	0.00
295-4090-4520	ARPA CIP ANNEX ON THE SQUARE EXTENSION	139,898.89	759,713.89	0.00
295-4090-4620	COPIERS	7,173.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		259,029.11	759,713.89	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-4090-5550	BUILDING IMPROVEMENTS	206,441.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		206,441.00	0.00	0.00
Total Department: 4090 - NONDEPARTMENTAL:		472,713.11	759,713.89	0.00
Department: 4750 - COUNTY ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
295-4750-1200	ASSISTANT COUNTY ATTORNEY	77,600.00	6,734.20	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		77,600.00	6,734.20	0.00
SubCategory: 120 - BENEFITS				
295-4750-2010	FICA	5,452.30	360.33	0.00
295-4750-2020	GROUP HEALTH	5,305.06	749.14	0.00
295-4750-2030	RETIREMENT	8,689.10	510.05	0.00
295-4750-2040	WORKERS COMP	41.01	11.10	0.00
295-4750-2050	UNEMPLOYMENT	25.39	2.83	0.00
295-4750-2070	SUPPLEMENTAL DEATH	82.06	10.37	0.00
Total SubCategory: 120 - BENEFITS:		19,594.92	1,643.82	0.00
Total Department: 4750 - COUNTY ATTORNEY:		97,194.92	8,378.02	0.00
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 500 - CAPITAL OUTLAY				
295-4800-5710	ROAD EQUIP (CAPITALIZED)	53,710.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		53,710.00	0.00	0.00
Total Department: 4800 - PUBLIC DEFENDERS OFFICE:		53,710.00	0.00	0.00
Department: 4900 - ELECTION				
SubCategory: 500 - CAPITAL OUTLAY				
295-4900-5760	MACH/EQUIP (CAPITALIZED)	155,424.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		155,424.00	0.00	0.00
Total Department: 4900 - ELECTION:		155,424.00	0.00	0.00
Department: 4950 - COUNTY AUDITOR				
SubCategory: 100 - SALARIES AND WAGES				
295-4950-1040	ASSISTANTS	40,566.03	5,078.41	0.00
295-4950-1930	ARPA COMPENSATION	5,520.24	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		46,086.27	5,078.41	0.00
SubCategory: 120 - BENEFITS				
295-4950-2010	FICA	1,592.65	271.53	0.00
295-4950-2020	GROUP HEALTH	4,155.58	749.14	0.00
295-4950-2030	RETIREMENT	2,377.86	384.64	0.00
295-4950-2040	WORKERS COMP	34.01	8.36	0.00
295-4950-2050	UNEMPLOYMENT	13.49	2.13	0.00
295-4950-2070	SUPPLEMENTAL DEATH	48.63	7.83	0.00
Total SubCategory: 120 - BENEFITS:		8,222.22	1,423.63	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
SubCategory: 500 - CAPITAL OUTLAY				
295-4950-5750	MACH/EQUIPT (Inventoried)	7,039.55	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	7,039.55	0.00	0.00
	Total Department: 4950 - COUNTY AUDITOR:	61,348.04	6,502.04	0.00
Department: 5010 - MAGISTRATE/IDC				
SubCategory: 100 - SALARIES AND WAGES				
295-5010-1040	CLERK/SUPPORT STAFF	58,274.58	3,873.26	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	58,274.58	3,873.26	0.00
SubCategory: 120 - BENEFITS				
295-5010-2010	FICA	3,954.53	259.55	0.00
295-5010-2020	INSURANCE	10,168.37	745.20	0.00
295-5010-2030	RETIREMENT	6,311.92	419.09	0.00
295-5010-2040	WORKERS COMPENSATION	93.23	8.98	0.00
295-5010-2050	UNEMPLOYMENT	36.48	2.33	0.00
295-5010-2070	SUPPIEMENTAL DEATH	129.23	8.52	0.00
	Total SubCategory: 120 - BENEFITS:	20,693.76	1,443.67	0.00
	Total Department: 5010 - MAGISTRATE/IDC:	78,968.34	5,316.93	0.00
Department: 5040 - INFORMATION TECHNOLOGY				
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5040-4540	SUPPORT/LICENSING FEES	75,775.64	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	75,775.64	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5040-5750	MACH/EQUIP (INVENTORIED)	104,206.67	1,958.66	0.00
295-5040-5760	MACH/EQUIP (CAPITALUZED)	18,138.91	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	122,345.58	1,958.66	0.00
	Total Department: 5040 - INFORMATION TECHNOLOGY:	198,121.22	1,958.66	0.00
Department: 5100 - MAINTENANCE DEPT				
SubCategory: 100 - SALARIES AND WAGES				
295-5100-1400	TECHNICIANS	40,101.62	2,424.80	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	40,101.62	2,424.80	0.00
SubCategory: 120 - BENEFITS				
295-5100-2010	FICA/MDCR	3,071.99	185.49	0.00
295-5100-2020	GROUP INSURANCE	3,311.46	749.14	0.00
295-5100-2030	RETIREMENT	4,356.84	262.36	0.00
295-5100-2040	WORKERS COMP INSURANCE	252.84	83.28	0.00
295-5100-2050	UNEMPL INSURANCE	6.92	1.46	0.00
295-5100-2070	SUPPLEMENTAL DEATH BENEFIT	25.46	5.33	0.00
	Total SubCategory: 120 - BENEFITS:	11,025.51	1,287.06	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5100-5710	ROAD EQUIPMENT (CAPITALIZED)	330,540.68	0.00	0.00
295-5100-5760	MACH/EQUIP (CAPITALIZED)	101,545.84	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	432,086.52	0.00	0.00
	Total Department: 5100 - MAINTENANCE DEPT:	483,213.65	3,711.86	0.00
Department: 5120 - COUNTY JAIL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5120-4520	REPAIRS AND MAINTENANCE	28,099.15	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	28,099.15	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5120-5750	MACH/EQUIP (INVENTORIED)	1,788.64	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	1,788.64	0.00	0.00
	Total Department: 5120 - COUNTY JAIL:	29,887.79	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
Department: 5540 - CONSTABLE PCT #4				
SubCategory: 500 - CAPITAL OUTLAY				
295-5540-5710	ROAD EQUIP (CAPITALIZED)	29,791.31	0.00	0.00
295-5540-5750	MACH/EQUIP (INVENTORIED)	13,302.56	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		43,093.87	0.00	0.00
Total Department: 5540 - CONSTABLE PCT #4:		43,093.87	0.00	0.00
Department: 5600 - COUNTY SHERIFF				
SubCategory: 100 - SALARIES AND WAGES				
295-5600-1058	DEPUTIES	419,596.04	23,346.27	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		419,596.04	23,346.27	0.00
SubCategory: 120 - BENEFITS				
295-5600-2010	FICA/MDCR	27,682.74	1,673.18	0.00
295-5600-2020	GROUP INSURANCE	67,965.16	4,654.61	0.00
295-5600-2030	RETIREMENT	41,187.55	2,526.06	0.00
295-5600-2040	WORKERS COMP INSUR	5,268.60	636.37	0.00
295-5600-2050	UNEMPL INSURANCE	249.89	14.01	0.00
295-5600-2070	SUPPLEMENTAL DEATH BENEFIT	837.35	51.36	0.00
Total SubCategory: 120 - BENEFITS:		143,191.29	9,555.59	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5600-4270	CONFERENCES/DUES/MEMEBERSHIPS	1,782.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,782.00	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5600-5710	ROAD EQUIP (CAPITALIZED)	393,520.54	169,923.84	0.00
295-5600-5750	MACH/EQUIP (INVENTORIED)	43,820.26	0.00	0.00
295-5600-5760	MACH/EQUIP (CAPITALIZED)	114,278.90	672.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		551,619.70	170,595.84	0.00
Total Department: 5600 - COUNTY SHERIFF:		1,116,189.03	203,497.70	0.00
Total Expense:		3,031,186.18	1,000,000.00	0.00
Total Revenues		2,631,693.43	0.00	0.00
Total Fund: 295 - AMERICAN RESCUE PLAN ACT (ARP):		(399,492.75)	(1,000,000.00)	0.00
Fund: 296 - SB 22 - Sheriff				
Revenue				
296-3330-4070	SB22	350,000.00	350,000.00	350,000.00
296-3600-1000	INTEREST	6,032.72	0.00	0.00
Total Revenue:		356,032.72	350,000.00	350,000.00
Expense				
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 500 - CAPITAL OUTLAY				
296-4060-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	350,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Tazers	1.00	26,000.00	26,000.00
FY 2026 PROPOSED	Vehicle with Uplift	4.00	81,000.00	324,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	350,000.00
Total Department: 4060 - EMERGENCY MANAGEMENT:		0.00	0.00	350,000.00
Department: 5120 - COUNTY JAIL				
SubCategory: 100 - SALARIES AND WAGES				
296-5120-1055	COMMAND STAFF - JAIL CAPTAIN	7,183.67	13,340.98	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		7,183.67	13,340.98	0.00
SubCategory: 120 - BENEFITS				
296-5120-2010	FICA/MCARE	528.42	1,030.00	0.00
296-5120-2030	RETIREMENT	777.28	1,605.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
296-5120-2040	WORKERS COMP	132.57	250.00	0.00
296-5120-2050	UNEMPLOYMENT	4.33	10.00	0.00
296-5120-2070	SUPPLEMENTAL DEATH BENEFITS	15.70	45.00	0.00
Total SubCategory: 120 - BENEFITS:		1,458.30	2,940.00	0.00
Total Department: 5120 - COUNTY JAIL:		8,641.97	16,280.98	0.00
Department: 5600 - COUNTY SHERIFF				
SubCategory: 100 - SALARIES AND WAGES				
296-5600-1010	ELECTED OFFICIAL	0.00	10,737.59	0.00
296-5600-1055	COMMAND STAFF	21,716.39	40,330.52	0.00
296-5600-1056	INVESTIGATOR/SGT	8,389.10	16,202.42	0.00
296-5600-1059	DEPUTIES/CO's NO-SHIFT	586.74	1,089.66	0.00
296-5600-1060	TELECOMMUNICATIONS	586.74	1,089.66	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		31,278.97	69,449.85	0.00
SubCategory: 120 - BENEFITS				
296-5600-2010	FICA/MDCR	2,316.04	5,320.00	0.00
296-5600-2030	RETIREMENT	3,384.04	8,340.00	0.00
296-5600-2040	WORKERS COMP INSUR	567.11	1,181.00	0.00
296-5600-2050	UNEMPL INSURANCE	19.21	45.00	0.00
296-5600-2070	SUPPLEMENTAL DEATH BENEFIT	68.47	210.00	0.00
Total SubCategory: 120 - BENEFITS:		6,354.87	15,096.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
296-5600-5710	ROAD EQUIP (CAPITALIZED)	226,629.92	165,748.71	0.00
296-5600-5750	MACH/EQUIP (INVENTORIED)	63,201.29	61,814.51	0.00
296-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	21,610.17	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		289,831.21	249,173.39	0.00
Total Department: 5600 - COUNTY SHERIFF:		327,465.05	333,719.24	0.00
Department: 5602 - LAW ENFORCEMENT				
SubCategory: 100 - SALARIES AND WAGES				
296-5602-1056	SERGEANT	335.28	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		335.28	0.00	0.00
SubCategory: 120 - BENEFITS				
296-5602-2010	FICA/MDCR	25.68	0.00	0.00
296-5602-2030	RETIREMENT	36.25	0.00	0.00
296-5602-2040	WORKERS COMP INSUR	6.16	0.00	0.00
296-5602-2050	UNEMPL INSURANCE	0.23	0.00	0.00
296-5602-2070	SUPPLEMENTAL DEATH BENEFIT	0.72	0.00	0.00
Total SubCategory: 120 - BENEFITS:		69.04	0.00	0.00
SubCategory: 300 - SUPPLIES				
296-5602-3300	OPERATING SUPPLIES	11,897.50	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		11,897.50	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
296-5602-5760	MACH/EQUIP (CAPITALIZED)	7,712.90	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		7,712.90	0.00	0.00
Total Department: 5602 - LAW ENFORCEMENT:		20,014.72	0.00	0.00
Total Expense:		356,121.74	350,000.22	350,000.00
Total Revenues		356,032.72	350,000.00	350,000.00
Total Fund: 296 - SB 22 - Sheriff:		(89.02)	(0.22)	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 297 - SB 22 COUNTY ATTORNEY				
Revenue				
297-3330-4070	SB22	175,000.00	175,000.00	175,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	COUNTY ATTY SB22 REVENUE		1.00	(175,000.00)
297-3600-1000	INTEREST	2,804.83	0.00	0.00
Total Revenue:		177,804.83	175,000.00	175,000.00
Expense				
Department: 4750 - COUNTY ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
297-4750-1200	ASSISTANT COUNTY ATTORNEY	149,373.28	145,605.00	147,420.28
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Atty SB22 Supplement		4.00	36,855.07
Total SubCategory: 100 - SALARIES AND WAGES:		149,373.28	145,605.00	147,420.28
SubCategory: 120 - BENEFITS				
297-4750-2010	FICA	11,297.95	11,145.00	11,277.65
297-4750-2030	RETIREMENT	16,162.21	17,480.00	15,641.29
297-4750-2040	WORKERS COMP	61.47	240.00	262.75
297-4750-2050	UNEMPLOYMENT	89.69	90.00	73.71
297-4750-2070	SUPPLEMENTAL DEATH	328.62	440.00	324.32
Total SubCategory: 120 - BENEFITS:		27,939.94	29,395.00	27,579.72
Total Department: 4750 - COUNTY ATTORNEY:		177,313.22	175,000.00	175,000.00
Total Expense:		177,313.22	175,000.00	175,000.00
Total Revenues		177,804.83	175,000.00	175,000.00
Total Fund: 297 - SB 22 COUNTY ATTORNEY:		491.61	0.00	0.00
Fund: 298 - SB22 DISTRICT ATTORNEY				
Revenue				
298-3330-4070	SB22	275,000.00	275,000.00	275,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	SB22 - District Attorney		1.00	(275,000.00)
298-3600-1000	INTEREST EARNED	4,688.50	0.00	0.00
Total Revenue:		279,688.50	275,000.00	275,000.00
Expense				
Department: 4850 - DISTRICT ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
298-4850-1040	CLERK/SUPPORT STAFF	12,334.56	9,500.00	9,500.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Victim Coordinator SB 22 Supplement		1.00	9,500.00
298-4850-1056	INVESTIGATOR	41,490.94	28,000.00	28,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	10,000.00
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	8,000.00
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	10,000.00
298-4850-1200	ATTORNEY	184,011.58	192,180.00	192,180.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	OTHER		1.00	8,442.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	SB22 Supplement		1.00 20,230.00	20,230.00
FY 2026 PROPOSED	SB22 Supplement		1.00 20,968.00	20,968.00
FY 2026 PROPOSED	SB22 Supplement		2.00 15,230.00	30,460.00
FY 2026 PROPOSED	SB22 Supplement		4.00 17,230.00	68,920.00
FY 2026 PROPOSED	SB22 Supplement		1.00 20,930.00	20,930.00
FY 2026 PROPOSED	SB22 Supplement		1.00 22,230.00	22,230.00
Total SubCategory: 100 - SALARIES AND WAGES:		237,837.08	229,680.00	229,680.00
SubCategory: 120 - BENEFITS				
298-4850-2010	FICA/MDCR	17,791.88	17,000.00	17,000.00
298-4850-2030	RETIREMENT	25,733.88	26,700.00	26,700.00
298-4850-2040	WORKERS COMP INSURANCE	785.99	800.00	800.00
298-4850-2050	UNEMPL INSURANCE	142.71	150.00	150.00
298-4850-2070	SUPPLEMENTAL DEATH BENEFIT	523.24	670.00	670.00
Total SubCategory: 120 - BENEFITS:		44,977.70	45,320.00	45,320.00
Total Department: 4850 - DISTRICT ATTORNEY:		282,814.78	275,000.00	275,000.00
Total Expense:		282,814.78	275,000.00	275,000.00
Total Revenues		279,688.50	275,000.00	275,000.00
Total Fund: 298 - SB22 DISTRICT ATTORNEY:		(3,126.28)	0.00	0.00
Fund: 299 - TIDC - ADD'LL MH SOCIAL WORKER				
Revenue				
299-3330-4350	TIDC IMPROVEMENT GRANT	27,590.66	0.00	0.00
Total Revenue:		27,590.66	0.00	0.00
Expense				
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 100 - SALARIES AND WAGES				
299-4800-1040	CLERK SUPPORT STAFF	20,658.67	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		20,658.67	0.00	0.00
SubCategory: 120 - BENEFITS				
299-4800-2010	FICA	1,536.81	0.00	0.00
299-4800-2020	GROUP INSURANCE	932.84	0.00	0.00
299-4800-2030	RETIREMENT	2,235.24	0.00	0.00
299-4800-2040	WORKERS COMP	32.19	0.00	0.00
299-4800-2050	UNEMPLOYMENT	12.38	0.00	0.00
299-4800-2070	SUP DEATH BENEFIT	45.48	0.00	0.00
Total SubCategory: 120 - BENEFITS:		4,794.94	0.00	0.00
Total Department: 4800 - PUBLIC DEFENDERS OFFICE:		25,453.61	0.00	0.00
Total Expense:		25,453.61	0.00	0.00
Total Revenues		27,590.66	0.00	0.00
Total Fund: 299 - TIDC - ADD'LL MH SOCIAL WORKER:		2,137.05	0.00	0.00
Fund: 300 - R & B, GENERAL				
Revenue				
300-3100-1100	CURRENT PROPERTY TAXES	5,094,454.46	5,608,757.00	6,224,852.60
300-3100-1200	DELINQUENT PROPERTY TAXES	66,691.37	25,000.00	26,000.00
300-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	1,494.79	1,000.00	1,000.00
300-3190-1200	P&I ON DELINQUENT TAXES	44,447.78	18,000.00	18,000.00
300-3210-2000	MOTOR VEHICLE REGISTRATIONS	353,350.00	353,000.00	352,000.00
300-3210-3000	OPTIONAL COUNTY FEE	600,350.00	500,000.00	550,000.00
300-3340-1000	GROSS AXLE WHT FEE (SEMI ANN)	24,386.66	40,000.00	50,000.00
300-3340-2000	STATE LATERAL ROAD (ANNUAL)	35,225.03	30,000.00	35,000.00
300-3600-1000	INTEREST EARNED	266,451.33	1,000.00	200,000.00
300-3700-0000	OTHER REVENUE	2,725.45	0.00	0.00
Total Revenue:		6,489,576.87	6,576,757.00	7,456,852.60

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Expense				
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
300-6100-4510	RSV VEHICLE REPAIR & MAINT	39,401.02	200,000.00	200,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Previously budgeted in 300-7000-0180			
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39,401.02	200,000.00	200,000.00
SubCategory: 500 - CAPITAL OUTLAY				
300-6100-5700	ROAD EQUIPMENT	0.00	500,000.00	500,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	500,000.00	500,000.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		39,401.02	700,000.00	700,000.00
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
300-7000-0310	TRANSFERS TO R&B PCT1	2,034,140.77	2,027,148.95	2,457,055.60
300-7000-0320	TRANSFERS TO R&B PCT2	980,547.16	1,736,667.16	1,758,156.00
300-7000-0330	TRANSFERS TO R&B PCT3	1,185,614.76	1,586,450.20	1,905,291.70
300-7000-0340	TRANSFERS TO R&B PCT4	1,171,622.04	1,776,053.17	2,236,350.04
Total SubCategory: 900 - TRANSFERS:		5,371,924.73	7,126,319.48	8,356,853.34
Total Department: 7000 - TRANSFERS OUT:		5,371,924.73	7,126,319.48	8,356,853.34
Total Expense:		5,411,325.75	7,826,319.48	9,056,853.34
Total Revenues		6,489,576.87	6,576,757.00	7,456,852.60
Total Fund: 300 - R & B, GENERAL:		1,078,251.12	(1,249,562.48)	(1,600,000.74)
Fund: 310 - R & B, PCT #1				
Revenue				
310-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,507,306.48	2,027,148.95	2,457,056.00
Total Revenue:		1,507,306.48	2,027,148.95	2,457,056.00
Expense				
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 100 - SALARIES AND WAGES				
310-6110-1100	LONGEVITY	15,500.00	16,940.00	16,940.00
310-6110-1400	LABOR	421,146.40	465,153.90	488,755.88
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64/8		2.00	69,355.10
FY 2026 PROPOSED	R & B Foreman - 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technicians - 62/8		4.00	63,945.02
310-6110-1800	TEMPORARY	47,251.20	42,227.00	100,000.00
310-6110-1990	OVERTIME	1,263.03	2,000.00	2,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		485,160.63	526,320.90	607,695.88
SubCategory: 120 - BENEFITS				
310-6110-2010	FICA/MDCR	35,606.64	40,300.00	70,000.00
310-6110-2020	GROUP INSURANCE	80,971.40	90,720.00	98,000.00
310-6110-2030	RETIREMENT	47,648.47	63,160.00	95,000.00
310-6110-2040	WORKERS COMP INSURANCE	9,971.02	8,500.00	9,000.00
310-6110-2050	UNEMPL INSURANCE	307.12	330.00	450.00
310-6110-2070	SUPPLEMENTAL DEATH BENEFIT	987.15	1,580.00	2,000.00
Total SubCategory: 120 - BENEFITS:		175,491.80	204,590.00	274,450.00
SubCategory: 300 - SUPPLIES				
310-6110-3300	OPERATING SUPPLIES	731,101.18	1,158,401.67	1,317,310.12
Total SubCategory: 300 - SUPPLIES:		731,101.18	1,158,401.67	1,317,310.12

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 310 - FUEL				
310-6110-3310	GASOLINE/DIESEL/OIL/ETC	44,807.25	50,000.00	75,000.00
Total SubCategory: 310 - FUEL:		44,807.25	50,000.00	75,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
310-6110-4010	PROFESSIONAL SERVICES	1,200.00	750.00	75,000.00
310-6110-4200	TELEPHONE/CELL/MOBILE BB	2,062.56	2,500.00	2,500.00
310-6110-4250	TRAVEL/MILEAGE	1,145.71	1,350.00	2,100.00
310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT	30,044.94	45,333.85	75,000.00
310-6110-4800	CARNEY ABATEMENT - DEER SPRINGS	0.00	12,236.40	0.00
310-6110-4820	UNIFORMS	1,800.82	2,500.00	2,500.00
310-6110-4920	CONTRACT LABOR	11,500.00	0.00	0.00
310-6110-4990	MISCELLANEOUS	347.32	500.00	500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		48,101.35	65,170.25	157,600.00
SubCategory: 430 - UTILITIES				
310-6110-4370	UTILITIES	11,836.18	10,966.15	14,000.00
Total SubCategory: 430 - UTILITIES:		11,836.18	10,966.15	14,000.00
SubCategory: 500 - CAPITAL OUTLAY				
310-6110-5750	MACH/EQUIP (INVENTORIED)	4,613.00	1,699.98	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		4,613.00	1,699.98	1,000.00
SubCategory: 600 - DEBT SERVICE				
310-6110-6700	INTEREST	10,485.12	10,000.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		1,511,596.51	2,027,148.95	2,457,056.00
Total Expense:		1,511,596.51	2,027,148.95	2,457,056.00
Total Revenues		1,507,306.48	2,027,148.95	2,457,056.00
Total Fund: 310 - R & B, PCT #1:		(4,290.03)	0.00	0.00
Fund: 320 - R & B, PCT #2				
Revenue				
320-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,428,457.08	1,736,667.16	1,758,155.00
Total Revenue:		1,428,457.08	1,736,667.16	1,758,155.00
Expense				
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 100 - SALARIES AND WAGES				
320-6120-1100	LONGEVITY	10,300.00	11,900.00	11,900.00
320-6120-1400	LABOR	389,219.60	453,493.61	474,646.84
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64/5		1.00	65,353.60
FY 2026 PROPOSED	Assistant Foreman - 64/6		1.00	66,664.00
FY 2026 PROPOSED	R&B Foreman - 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technician - 62/5		2.00	60,236.80
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02
320-6120-1800	TEMPORARY	45,337.20	42,918.00	100,000.00
320-6120-1990	OVERTIME	5,064.73	1,800.00	2,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		449,921.53	510,111.61	588,546.84
SubCategory: 120 - BENEFITS				
320-6120-2010	FICA/MDCR	32,953.92	38,331.00	40,000.00
320-6120-2020	GROUP INSURANCE	72,261.80	91,000.00	98,000.00
320-6120-2030	RETIREMENT	44,073.47	58,150.00	58,150.00
320-6120-2040	WORKERS COMP INSURANCE	9,227.41	8,000.00	8,000.00
320-6120-2050	UNEMPL INSURANCE	278.38	1,060.00	500.00
320-6120-2070	SUPPLEMENTAL DEATH BENEFIT	911.59	1,400.00	1,200.00
Total SubCategory: 120 - BENEFITS:		159,706.57	197,941.00	205,850.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 300 - SUPPLIES				
320-6120-3300	OPERATING SUPPLIES	340,078.18	665,151.55	684,508.16
Total SubCategory: 300 - SUPPLIES:		340,078.18	665,151.55	684,508.16
SubCategory: 310 - FUEL				
320-6120-3310	GASOLINE/DIESEL/OIL/ETC	60,202.43	60,000.00	50,000.00
Total SubCategory: 310 - FUEL:		60,202.43	60,000.00	50,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
320-6120-4010	PROFESSIONAL SERVICES	1,250.00	1,500.00	75,000.00
320-6120-4200	TELEPHONE/CELL/MOBILE BB	2,549.72	2,300.00	2,500.00
320-6120-4250	TRAVEL/MILEAGE	0.00	500.00	750.00
320-6120-4270	CONFERENCE/DUE/TRAINING	5,025.15	2,000.00	1,500.00
320-6120-4510	VEHICLE/EQUIP REPAIR & MAINT	71,553.43	45,500.00	75,000.00
320-6120-4520	REPAIR & MAINTENANCE	0.00	800.00	1,500.00
320-6120-4820	UNIFORMS	5,096.36	6,501.08	6,000.00
320-6120-4920	CONTRACT LABOR	11,127.80	46,200.00	50,000.00
320-6120-4990	MISCELLANEOUS	1,452.30	500.00	500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		98,054.76	105,801.08	212,750.00
SubCategory: 430 - UTILITIES				
320-6120-4370	UTILITIES	8,526.59	5,750.00	5,000.00
Total SubCategory: 430 - UTILITIES:		8,526.59	5,750.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
320-6120-5710	ROAD EQUIP (CAPITALIZED)	0.00	161,208.97	0.00
320-6120-5750	MACH/EQUIP (INVENTORIED)	1,976.28	20,702.95	1,500.00
320-6120-5760	MACH/EQUIP (CAPITALIZED)	300,000.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		301,976.28	181,911.92	1,500.00
SubCategory: 600 - DEBT SERVICE				
320-6120-6700	INTEREST	10,485.12	10,000.00	10,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Bancorp South	1.00	10,000.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		1,428,951.46	1,736,667.16	1,758,155.00
Total Expense:		1,428,951.46	1,736,667.16	1,758,155.00
Total Revenues		1,428,457.08	1,736,667.16	1,758,155.00
Total Fund: 320 - R & B, PCT #2:		(494.38)	0.00	0.00
Fund: 330 - R & B, PCT #3				
Revenue				
330-3640-0000	SALE OF FIXED ASSETS	7,998.75	0.00	0.00
330-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,219,783.76	1,586,450.20	1,905,291.70
Total Revenue:		1,227,782.51	1,586,450.20	1,905,291.70
Expense				
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 100 - SALARIES AND WAGES				
330-6130-1100	LONGEVITY	6,560.00	9,720.00	9,720.00
330-6130-1400	LABOR	401,520.00	459,269.62	479,488.24
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Assistant Foreman - 64/8	2.00	69,355.10	138,710.20
FY 2026 PROPOSED	R&B Foreman 71/7	1.00	92,414.40	92,414.40
FY 2026 PROPOSED	Technician - 62/5	2.00	60,236.80	120,473.60
FY 2026 PROPOSED	Technician - 62/8	2.00	63,945.02	127,890.04
330-6130-1800	TEMPORARY	25,862.40	0.00	100,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
330-6130-1990	OVERTIME	2,392.08	1,000.00	3,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		436,334.48	469,989.62	592,208.24
SubCategory: 120 - BENEFITS				
330-6130-2010	FICA/MDCR	32,897.66	36,000.00	37,000.00
330-6130-2020	GROUP INSURANCE	71,453.81	91,000.00	98,000.00
330-6130-2030	RETIREMENT	44,718.38	56,400.00	51,000.00
330-6130-2040	WORKERS COMP INSURANCE	8,707.96	12,000.00	12,000.00
330-6130-2050	UNEMPL INSURANCE	275.66	950.00	500.00
330-6130-2070	SUPPLEMENTAL DEATH BENEFIT	925.73	1,350.00	1,100.00
Total SubCategory: 120 - BENEFITS:		158,979.20	197,700.00	199,600.00
SubCategory: 300 - SUPPLIES				
330-6130-3300	OPERATING SUPPLIES	471,603.13	786,227.67	866,083.46
330-6130-3990	MISCELLANEOUS SUPPLIES	0.00	500.00	500.00
Total SubCategory: 300 - SUPPLIES:		471,603.13	786,727.67	866,583.46
SubCategory: 310 - FUEL				
330-6130-3310	GASOLINE/DIESEL/OIL/ETC	57,797.97	43,750.00	75,000.00
Total SubCategory: 310 - FUEL:		57,797.97	43,750.00	75,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
330-6130-4010	PROFESSIONAL SERVICES	0.00	3,000.00	75,000.00
330-6130-4200	TELEPHONE/CELL/MOBILE BB	860.30	2,000.00	2,000.00
330-6130-4250	TRAVEL/MILEAGE	553.08	2,000.00	2,000.00
330-6130-4510	VEHICLE/EQUIP REPAIR & MAINT	77,133.07	84,500.00	75,000.00
330-6130-4820	UNIFORMS	2,383.03	4,400.00	1,900.00
330-6130-4990	MISCELLANEOUS	704.34	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		81,633.82	96,900.00	156,900.00
SubCategory: 430 - UTILITIES				
330-6130-4370	UTILITIES	4,357.58	5,000.00	5,000.00
Total SubCategory: 430 - UTILITIES:		4,357.58	5,000.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
330-6130-5750	MACH/EQUIP (INVENTORIED)	7,085.59	13,523.42	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		7,085.59	13,523.42	0.00
SubCategory: 600 - DEBT SERVICE				
330-6130-6700	INTEREST	10,485.12	10,000.00	10,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Bancorp South	1.00	10,000.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		1,228,276.89	1,623,590.71	1,905,291.70
Total Expense:		1,228,276.89	1,623,590.71	1,905,291.70
Total Revenues		1,227,782.51	1,586,450.20	1,905,291.70
Total Fund: 330 - R & B, PCT #3:		(494.38)	(37,140.51)	0.00
Fund: 340 - R & B, PCT #4				
Revenue				
340-3640-0000	SALE OF FIXED ASSETS	22,225.41	0.00	0.00
340-3670-1000	DONATIONS	(458.80)	0.00	0.00
340-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	(47,630.00)	0.00	0.00
340-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,216,377.41	1,776,053.17	2,236,350.04
Total Revenue:		1,190,514.02	1,776,053.17	2,236,350.04
Expense				
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 100 - SALARIES AND WAGES				
340-6140-1100	LONGEVITY	10,900.00	11,620.00	11,620.00
340-6140-1400	LABOR	364,967.03	401,360.76	421,102.64

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64\8		2.00	69,355.10
FY 2026 PROPOSED	R&B Foreman- 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02
FY 2026 PROPOSED	Technician - 62\5		1.00	60,236.80
340-6140-1800	TEMPORARY	46,664.40	45,629.00	100,000.00
340-6140-1990	OVERTIME	5,866.93	1,000.00	1,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		428,398.36	459,609.76	533,722.64
SubCategory: 120 - BENEFITS				
340-6140-2010	FICA/MDCR	31,437.55	34,760.00	33,000.00
340-6140-2020	GROUP INSURANCE	64,176.65	77,760.00	84,000.00
340-6140-2030	RETIREMENT	41,578.64	54,530.00	45,000.00
340-6140-2040	WORKERS COMP INSURANCE	5,823.34	9,000.00	7,000.00
340-6140-2050	UNEMPL INSURANCE	261.59	910.00	300.00
340-6140-2070	SUPPLEMENTAL DEATH BENEFIT	860.19	1,300.00	1,300.00
Total SubCategory: 120 - BENEFITS:		144,137.96	178,260.00	170,600.00
SubCategory: 300 - SUPPLIES				
340-6140-3300	OPERATING SUPPLIES	389,742.59	697,314.88	1,198,577.40
Total SubCategory: 300 - SUPPLIES:		389,742.59	697,314.88	1,198,577.40
SubCategory: 310 - FUEL				
340-6140-3310	GASOLINE/DIESEL/OIL/ETC	46,615.29	40,625.00	75,000.00
Total SubCategory: 310 - FUEL:		46,615.29	40,625.00	75,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
340-6140-4010	PROFESSIONAL SERVICES	48,830.00	3,000.00	75,000.00
340-6140-4200	TELEPHONE/CELL/MOBILE BB	446.40	2,000.00	2,000.00
340-6140-4250	TRAVEL/MILEAGE	1,479.24	2,400.00	2,400.00
340-6140-4510	VEHICLE/EQUIP REPAIR & MAINT	82,004.27	56,420.60	75,000.00
340-6140-4610	EQUIPMENT RENTAL	1,520.99	4,500.00	5,000.00
340-6140-4820	UNIFORMS	2,884.90	3,000.00	3,000.00
340-6140-4920	CONTRACT LABOR	40,890.60	52,579.40	55,000.00
340-6140-4990	MISC (TRASH/COMP TEST)	3,804.19	4,100.00	2,600.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		181,860.59	128,000.00	220,000.00
SubCategory: 430 - UTILITIES				
340-6140-4370	UTILITIES	4,267.52	5,000.00	5,000.00
Total SubCategory: 430 - UTILITIES:		4,267.52	5,000.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
340-6140-5300	BUILDINGS	0.00	10,000.00	10,000.00
340-6140-5700	ROAD EQUIPMENT	0.00	2,000.00	2,000.00
340-6140-5710	ROAD EQUIP (CAPITALIZED)	18,125.00	183,089.00	0.00
340-6140-5750	MACH/EQUIP (INVENTORIED)	5,419.97	6,654.57	0.00
340-6140-5760	MACH/EQUIP (CAPITALIZED)	0.00	55,499.96	11,450.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Generator		1.00	11,450.00
Total SubCategory: 500 - CAPITAL OUTLAY:		23,544.97	257,243.53	23,450.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 600 - DEBT SERVICE				
340-6140-6700	INTEREST	10,485.11	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bancorp South		1.00	10,000.00
				Amount
				10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.11	10,000.00	10,000.00
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		1,229,052.39	1,776,053.17	2,236,350.04
Total Expense:		1,229,052.39	1,776,053.17	2,236,350.04
Total Revenues		1,190,514.02	1,776,053.17	2,236,350.04
Total Fund: 340 - R & B, PCT #4:		(38,538.37)	0.00	0.00
Fund: 490 - 2025 Flood Recovery				
Revenue				
490-3350-1000	FEMA GRANT	0.00	0.00	600,000.00
Total Revenue:		0.00	0.00	600,000.00
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
490-4090-3300	OPERATING SUPPLIES	0.00	0.00	200,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	200,000.00
Total Department: 4090 - NONDEPARTMENTAL:		0.00	0.00	200,000.00
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 300 - SUPPLIES				
490-6110-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		0.00	0.00	100,000.00
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 300 - SUPPLIES				
490-6120-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		0.00	0.00	100,000.00
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 300 - SUPPLIES				
490-6130-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		0.00	0.00	100,000.00
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 300 - SUPPLIES				
490-6140-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		0.00	0.00	100,000.00
Total Expense:		0.00	0.00	600,000.00
Total Revenues		0.00	0.00	600,000.00
Total Fund: 490 - 2025 Flood Recovery:		0.00	0.00	0.00
Fund: 491 - HB 3000 RURAL AMBULANCE SERVICE				
Revenue				
491-3330-4070	RURAL COUNTY AMBULANCE SERVICE	0.00	0.00	350,000.00
Total Revenue:		0.00	0.00	350,000.00

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FY 2026 PROPOSED

Account Number	Account Name			
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 500 - CAPITAL OUTLAY				
491-4090-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	350,000.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	0.00	350,000.00
	Total Department: 4090 - NONDEPARTMENTAL:	0.00	0.00	350,000.00
	Total Expense:	0.00	0.00	350,000.00
	Total Revenues	0.00	0.00	350,000.00
	Total Fund: 491 - HB 3000 RURAL AMBULANCE SERVICE :	0.00	0.00	0.00
Fund: 501 - 2018 FLOOD RECOVERY				
Revenue				
501-3350-1000	FEMA GRANT	5,638.18	0.00	0.00
	Total Revenue:	5,638.18	0.00	0.00
	Total Revenues	5,638.18	0.00	0.00
	Total Fund: 501 - 2018 FLOOD RECOVERY:	5,638.18	0.00	0.00
Fund: 504 - COURTHOUSE SECURITY				
Revenue				
504-3400-1310	COURTHOUSE SECURITY	51,494.26	22,000.00	22,000.00
504-3900-5610	TRANSFERS IN FRM GENERAL	701,718.06	879,933.68	933,513.75
	Total Revenue:	753,212.32	901,933.68	955,513.75
Expense				
Department: 5602 - LAW ENFORCEMENT				
SubCategory: 100 - SALARIES AND WAGES				
504-5602-1056	SERGEANT	68,815.19	81,379.58	85,497.39
504-5602-1059	DEPUTIES/CO'S-NONSHIFT	315,839.39	537,816.10	566,256.36
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Field Deputy/ Bailiff 2080 111/4	2.00	65,975.26	131,950.52
FY 2026 PROPOSED	Field Deputy/Bailiff 111/12	4.00	76,202.22	304,808.88
FY 2026 PROPOSED	Field Deputy/Bailiff 111/5	2.00	64,748.48	129,496.96
504-5602-1100	LONGEVITY	6,460.00	8,040.00	10,760.00
504-5602-1105	CERTIFICATE PAY	5,676.45	6,000.00	6,000.00
504-5602-1990	OVERTIME	6,091.30	10,000.00	10,000.00
	Total SubCategory: 100 - SALARIES AND WAGES:	402,882.33	643,235.68	678,513.75
SubCategory: 120 - BENEFITS				
504-5602-2010	FICA/MDCR	28,835.62	49,208.00	55,000.00
504-5602-2020	GROUP INSURANCE	58,555.80	117,000.00	126,000.00
504-5602-2030	RETIREMENT	42,950.39	77,190.00	80,000.00
504-5602-2040	WORKERS COMP INSUR	6,870.65	10,900.00	11,500.00
504-5602-2050	UNEMPL INSURANCE	250.71	1,000.00	1,000.00
504-5602-2070	SUPPLEMENTAL DEATH BENEFIT	880.79	2,000.00	2,000.00
	Total SubCategory: 120 - BENEFITS:	138,343.96	257,298.00	275,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
504-5602-4900	JURY EXPENSE	1,181.55	1,400.00	1,500.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,181.55	1,400.00	1,500.00
	Total Department: 5602 - LAW ENFORCEMENT:	542,407.84	901,933.68	955,513.75
	Total Expense:	542,407.84	901,933.68	955,513.75
	Total Revenues	753,212.32	901,933.68	955,513.75
	Total Fund: 504 - COURTHOUSE SECURITY:	210,804.48	0.00	0.00
Fund: 505 - JAIL COMMISSARY				
Revenue				
505-3400-1302	COMMISSARY COMMISSIONS	391,742.34	169,601.00	230,000.00

Proposed Budget-BURNET COUNTY

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
505-3600-1050	INTEREST EARNED	12,803.06	0.00	0.00	
Total Revenue:		404,545.40	169,601.00	230,000.00	
Expense					
Department: 5132 - JAIL COMMISSARY					
SubCategory: 100 - SALARIES AND WAGES					
505-5132-1040	CLERK/ SUPPORT STAFF	49,868.87	49,545.60	52,052.61	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Clerk Support Staff		1.00	52,052.61	52,052.61
505-5132-1100	LONGEVITY	2,000.00	2,240.00	2,240.00	
505-5132-1990	OVERTIME	26.79	0.00	0.00	
Total SubCategory: 100 - SALARIES AND WAGES:		51,895.66	51,785.60	54,292.61	
SubCategory: 120 - BENEFITS					
505-5132-2010	FICA/MDCR	3,693.64	3,950.00	8,263.00	
505-5132-2020	GROUP INSURANCE	12,033.46	12,000.00	18,000.00	
505-5132-2030	RETIREMENT	5,631.37	6,200.00	11,459.29	
505-5132-2040	WORKERS COMP INSUR	957.59	900.00	1,800.00	
505-5132-2050	UNEMPL INSURANCE	34.86	85.00	100.00	
505-5132-2070	SUPPLEMENTAL DEATH BENEFIT	116.61	160.00	250.00	
Total SubCategory: 120 - BENEFITS:		22,467.53	23,295.00	39,872.29	
SubCategory: 300 - SUPPLIES					
505-5132-3110	INMATE POSTAGE	3,868.10	5,000.00	5,000.00	
505-5132-3300	SUPPLIES	39,620.04	5,000.00	5,000.00	
505-5132-3360	COMMISSARY SALES EXP	186,825.35	0.00	1,000.00	
Total SubCategory: 300 - SUPPLIES:		230,313.49	10,000.00	11,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
505-5132-4510	VEHICLE EXPENSE	480.66	0.00	0.00	
505-5132-4540	SUPPORT/LICENSING FEES	8,339.00	13,000.00	14,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	North Point Software		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Other		1.00	4,000.00	4,000.00
505-5132-4560	INMATE TV	8,677.00	6,000.00	6,500.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		17,496.66	19,000.00	20,500.00	
SubCategory: 500 - CAPITAL OUTLAY					
505-5132-5710	ROAD EQUIP (CAPITALIZED)	64,104.37	0.00	0.00	
505-5132-5750	MACH/EQUIP (INVENTORIED)	54,863.29	0.00	0.00	
505-5132-5760	MACH/EQUIP (CAPITALIZED)	36,207.32	80,000.00	40,000.00	
Total SubCategory: 500 - CAPITAL OUTLAY:		155,174.98	80,000.00	40,000.00	
Total Department: 5132 - JAIL COMMISSARY:		477,348.32	184,080.60	165,664.90	
Total Expense:		477,348.32	184,080.60	165,664.90	
Total Revenues		404,545.40	169,601.00	230,000.00	
Total Fund: 505 - JAIL COMMISSARY:		(72,802.92)	(14,479.60)	64,335.10	
Fund: 510 - BLOOD DRAW PROGRAM					
Revenue					
510-3400-1112	BLOOD DRAW FEES	18,273.05	12,000.00	12,000.00	
Total Revenue:		18,273.05	12,000.00	12,000.00	
Expense					
Department: 4740 - BLOOD DRAW PROGRAM					
SubCategory: 300 - SUPPLIES					
510-4740-3300	OPERATING SUPPLIES	1,580.00	2,000.00	2,000.00	
Total SubCategory: 300 - SUPPLIES:		1,580.00	2,000.00	2,000.00	

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 450 - CONTRACTS & AGREEMENTS				
510-4740-4930	CONTRACT SERVICES	10,725.00	10,000.00	10,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		10,725.00	10,000.00	10,000.00
Total Department: 4740 - BLOOD DRAW PROGRAM:		12,305.00	12,000.00	12,000.00
Total Expense:		12,305.00	12,000.00	12,000.00
Total Revenues		18,273.05	12,000.00	12,000.00
Total Fund: 510 - BLOOD DRAW PROGRAM:		5,968.05	0.00	0.00
Fund: 514 - LEOSE TRAINING				
Revenue				
514-3340-7000	LEOSE-DIST ATTY	1,759.96	0.00	0.00
514-3340-7001	LEOSE-CONSTABLE PCT #1	1,437.18	685.00	1,000.00
514-3340-7002	LEOSE-CONSTABLE PCT #2	1,545.13	685.00	1,000.00
514-3340-7003	LEOSE- CONSTABLE PCT #3	1,437.18	685.00	1,000.00
514-3340-7004	LEOSE-CONSTABLE PCT #4	1,437.18	685.00	1,000.00
514-3340-7050	LEOSE-SHERIFF	17,888.84	8,500.00	8,500.00
Total Revenue:		25,505.47	11,240.00	12,500.00
Expense				
Department: 4850 - DISTRICT ATTORNEY				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-4850-4270	LEOSE-DIST ATTY	323.75	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		323.75	0.00	0.00
Total Department: 4850 - DISTRICT ATTORNEY:		323.75	0.00	0.00
Department: 5510 - CONSTABLE PCT #1				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5510-4270	LEOSE-CONSTABLE PCT #1	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
Total Department: 5510 - CONSTABLE PCT #1:		0.00	1,000.00	1,000.00
Department: 5520 - CONSTABLE PCT #2				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5520-4270	LEOSE-CONSTABLE PCT #2	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
Total Department: 5520 - CONSTABLE PCT #2:		0.00	1,000.00	1,000.00
Department: 5530 - CONSTABLE PCT #3				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5530-4270	LEOSE-CONSTABLE PCT #3	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
Total Department: 5530 - CONSTABLE PCT #3:		0.00	1,000.00	1,000.00
Department: 5540 - CONSTABLE PCT #4				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5540-4270	LEOSE-CONSTABLE PCT #4	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
Total Department: 5540 - CONSTABLE PCT #4:		0.00	1,000.00	1,000.00
Department: 5600 - COUNTY SHERIFF				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5600-4270	LEOSE-SHERIFF	10,933.40	8,500.00	8,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		10,933.40	8,500.00	8,500.00
Total Department: 5600 - COUNTY SHERIFF:		10,933.40	8,500.00	8,500.00
Total Expense:		11,257.15	12,500.00	12,500.00
Total Revenues		25,505.47	11,240.00	12,500.00
Total Fund: 514 - LEOSE TRAINING:		14,248.32	(1,260.00)	0.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 600 - DEBT SERVICE				
Revenue				
600-3100-1100	CURRENT PROPERTY TAXES	7,258,170.48	6,932,409.00	5,696,955.52
600-3100-1200	DELINQUENT PROPERTY TAXES	85,894.65	40,000.00	40,000.00
600-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	1,838.49	0.00	0.00
600-3190-1200	P&I ON DELINQUENT TAXES	60,755.97	15,000.00	50,000.00
600-3600-1000	INTEREST EARNED	195,367.42	2,000.00	150,000.00
Total Revenue:		7,602,027.01	6,989,409.00	5,936,955.52
Expense				
Department: 6800 - BANCORP SOUTH EQUIPMENT				
SubCategory: 600 - DEBT SERVICE				
600-6800-6100	PRINCIPAL PAYMENTS	61,248.12	564,460.00	564,460.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	BancorpSouth		1.00	564,460.00
				Amount
				564,460.00
600-6800-6500	INTEREST PAYMENTS	0.00	14,477.69	14,477.69
Total SubCategory: 600 - DEBT SERVICE:		61,248.12	578,937.69	578,937.69
Total Department: 6800 - BANCORP SOUTH EQUIPMENT:		61,248.12	578,937.69	578,937.69
Department: 6810 - 6810				
SubCategory: 600 - DEBT SERVICE				
600-6810-6100	PRINCIPAL	0.00	1,535,000.00	1,100,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note Series 2024 (3/1)		1.00	1,100,000....
				Amount
				1,100,000.00
600-6810-6500	INTEREST	0.00	156,253.36	111,644.50
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Series 2024 (3/1)		1.00	66,354.75
				Amount
				66,354.75
FY 2026 PROPOSED	Series 2024 (9/1)		1.00	45,289.75
				Amount
				45,289.75
Total SubCategory: 600 - DEBT SERVICE:		0.00	1,691,253.36	1,211,644.50
Total Department: 6810 - 6810:		0.00	1,691,253.36	1,211,644.50
Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015 (JAIL)				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6890-4990	MISCELLANEOUS	500.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		500.00	0.00	0.00
SubCategory: 600 - DEBT SERVICE				
600-6890-6100	PRINCIPAL	830,000.00	850,000.00	855,000.00
600-6890-6500	INTEREST	173,515.00	154,052.50	147,528.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Series 2020 (3/1)		1.00	71,883.00
				Amount
				71,883.00
FY 2026 PROPOSED	Series 2020 (9/1)		1.00	75,645.00
				Amount
				75,645.00
Total SubCategory: 600 - DEBT SERVICE:		1,003,515.00	1,004,052.50	1,002,528.00
Total Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015 (JAIL):		1,004,015.00	1,004,052.50	1,002,528.00
Department: 6920 - TAX NOTES-SERIES 2019				
SubCategory: 600 - DEBT SERVICE				
600-6920-6100	PRINCIPAL	380,000.00	390,000.00	405,000.00
600-6920-6500	INTEREST	23,642.66	14,880.00	5,022.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Series 2019 (3/1)		1.00	5,022.00
				5,022.00
Total SubCategory: 600 - DEBT SERVICE:		403,642.66	404,880.00	410,022.00
Total Department: 6920 - TAX NOTES-SERIES 2019:		403,642.66	404,880.00	410,022.00
Department: 6930 - TAX NOTE-SERIES 2018 (ROADS)				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6930-4990	MISC	200.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		200.00	0.00	0.00
SubCategory: 600 - DEBT SERVICE				
600-6930-6100	PRINCIPAL	1,390,000.00	1,395,000.00	0.00
600-6930-6500	INTEREST	62,700.00	20,925.00	0.00
Total SubCategory: 600 - DEBT SERVICE:		1,452,700.00	1,415,925.00	0.00
Total Department: 6930 - TAX NOTE-SERIES 2018 (ROADS):		1,452,900.00	1,415,925.00	0.00
Department: 6932 - SERIES 2020 TAX NOTES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6932-4990	MISC CHARGES	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
SubCategory: 600 - DEBT SERVICE				
600-6932-6100	PRINCIPAL	395,000.00	440,000.00	1,830,000.00
600-6932-6500	INTEREST	47,295.83	43,450.00	32,100.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note, Series 2020 Interest 3/1		1.00	20,625.00
FY 2026 PROPOSED	Tax Note, Series 2020 Interest 9/1		1.00	11,475.00
				20,625.00
				11,475.00
Total SubCategory: 600 - DEBT SERVICE:		442,295.83	483,450.00	1,862,100.00
Total Department: 6932 - SERIES 2020 TAX NOTES:		442,295.83	484,450.00	1,863,100.00
Department: 6934 - TAX NOTE SERIES 2022				
SubCategory: 600 - DEBT SERVICE				
600-6934-6100	PRINCIPAL	1,650,000.00	950,000.00	950,000.00
600-6934-6500	INTEREST	88,986.75	59,347.75	36,343.50
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note Series 2022 Interest (3/1)		1.00	12,335.75
FY 2026 PROPOSED	Tax Note Series 2022 Interest (9/1)		1.00	24,007.75
				12,335.75
				24,007.75
Total SubCategory: 600 - DEBT SERVICE:		1,738,986.75	1,009,347.75	986,343.50
Total Department: 6934 - TAX NOTE SERIES 2022:		1,738,986.75	1,009,347.75	986,343.50
Department: 6935 - Series 2023 TAX NOTES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6935-4990	MISC	39.96	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39.96	0.00	0.00
SubCategory: 600 - DEBT SERVICE				
600-6935-6100	PRINCIPAL	1,820,000.00	1,000,000.00	1,075,000.00
600-6935-6500	INTEREST	184,666.25	105,062.50	62,937.50
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note Series 2023 (3/1)		1.00	42,218.75
				42,218.75

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED		10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED		Tax Note Series 2023 (9/1)		1.00	20,718.75	20,718.75
Total SubCategory: 600 - DEBT SERVICE:			2,004,666.25	1,105,062.50		1,137,937.50
Total Department: 6935 - Series 2023 TAX NOTES:			2,004,706.21	1,105,062.50		1,137,937.50
Total Expense:			7,107,794.57	7,693,908.80		7,190,513.19
Total Revenues			7,602,027.01	6,989,409.00		5,936,955.52
Total Fund: 600 - DEBT SERVICE:			494,232.44	(704,499.80)		(1,253,557.67)
Fund: 700 - CAPITAL PROJECTS						
Revenue						
700-3600-1030		INTEREST EARNED	7,619.96	0.00		0.00
Total Revenue:			7,619.96	0.00		0.00
Expense						
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023						
SubCategory: 500 - CAPITAL OUTLAY						
700-6955-5511		ROADS - RB1	128,714.80	0.00		0.00
700-6955-5513		ROADS - RB3	21,804.74	0.00		0.00
Total SubCategory: 500 - CAPITAL OUTLAY:			150,519.54	0.00		0.00
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:			150,519.54	0.00		0.00
Total Expense:			150,519.54	0.00		0.00
Total Revenues			7,619.96	0.00		0.00
Total Fund: 700 - CAPITAL PROJECTS:			(142,899.58)	0.00		0.00
Fund: 710 - CAPITAL PROJECTS - FACILITY IMPROVEMENT FUND						
Revenue						
710-3600-1030		INTEREST EARNED	398,014.43	0.00		0.00
710-3900-0100		TRANSFERS IN FRM GENERAL	606,471.72	0.00		0.00
Total Revenue:			1,004,486.15	0.00		0.00
Expense						
Department: 6895 - CERT OF OBLIG SERIES 2015						
SubCategory: 500 - CAPITAL OUTLAY						
710-6895-5300		BUILDINGS	0.00	0.00		7,778,496.25
Budget Detail						
Budget Code		Description		Units	Price	Amount
FY 2026 PROPOSED		Bldgs -		1.00	6,778,496....	6,778,496.25
FY 2026 PROPOSED		Bldgs - Public Defenders		1.00	1,000,000....	1,000,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:			0.00	0.00		7,778,496.25
Total Department: 6895 - CERT OF OBLIG SERIES 2015:			0.00	0.00		7,778,496.25
Total Expense:			0.00	0.00		7,778,496.25
Total Revenues			1,004,486.15	0.00		0.00
Total Fund: 710 - CAPITAL PROJECTS - FACILITY IMPROVEMENT FU...			1,004,486.15	0.00		(7,778,496.25)
Fund: 719 - CAPITAL PROJECTS-SERIES 2019						
Revenue						
719-3600-1030		INTEREST EARNED	28,962.55	0.00		0.00
Total Revenue:			28,962.55	0.00		0.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Expense				
Department: 5120 - COUNTY JAIL				
SubCategory: 500 - CAPITAL OUTLAY				
719-5120-5550	BUILDING AND IMPROVEMENTS	0.00	0.00	246,076.86
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Jail Upgrades		1.00	246,076.86
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	246,076.86
Total Department: 5120 - COUNTY JAIL:		0.00	0.00	246,076.86
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 500 - CAPITAL OUTLAY				
719-6100-5501	CIP WIRTZ DAM	54,975.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		54,975.00	0.00	0.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		54,975.00	0.00	0.00
Total Expense:		54,975.00	0.00	246,076.86
Total Revenues		28,962.55	0.00	0.00
Total Fund: 719 - CAPITAL PROJECTS-SERIES 2019:		(26,012.45)	0.00	(246,076.86)
Fund: 720 - TAX NOTES 2020				
Revenue				
720-3330-4402	WIRTZ DAM	796,379.11	0.00	(1,239.20)
720-3600-1030	INTEREST EARNED	100,209.71	0.00	0.00
Total Revenue:		896,588.82	0.00	(1,239.20)
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 500 - CAPITAL OUTLAY				
720-4090-5300	BUILDINGS	0.00	243,648.45	164,276.30
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	IT Equipment		1.00	164,276.30
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	243,648.45	164,276.30
Total Department: 4090 - NONDEPARTMENTAL:		0.00	243,648.45	164,276.30
Department: 4900 - ELECTION				
SubCategory: 400 - OTHER CHARGES & SERVICES				
720-4900-4990	MISCELLANEOUS	0.00	142,755.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	142,755.00	0.00
Total Department: 4900 - ELECTION:		0.00	142,755.00	0.00
Department: 5120 - COUNTY JAIL				
SubCategory: 500 - CAPITAL OUTLAY				
720-5120-5300	BUILDINGS	0.00	0.00	336,024.75
720-5120-5760	MACH/EQUIPMENT (CAPITALIZED)	0.00	0.00	28,050.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	364,074.75
Total Department: 5120 - COUNTY JAIL:		0.00	0.00	364,074.75
Department: 5600 - COUNTY SHERIFF				
SubCategory: 500 - CAPITAL OUTLAY				
720-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	363,883.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	363,883.00	0.00
Total Department: 5600 - COUNTY SHERIFF:		0.00	363,883.00	0.00

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
720-6100-4010	PROFESSIONAL SVCS	733,144.81	309,780.69	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		733,144.81	309,780.69	0.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		733,144.81	309,780.69	0.00
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
SubCategory: 500 - CAPITAL OUTLAY				
720-6955-5511	ROADS-RB1	0.00	64,380.00	0.00
720-6955-5513	ROADS-RB3	0.00	0.00	19,707.37
720-6955-5514	ROADS-RB4	0.00	0.00	54,117.06
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	64,380.00	73,824.43
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:		0.00	64,380.00	73,824.43
Total Expense:		733,144.81	1,124,447.14	602,175.48
Total Revenues		896,588.82	0.00	(1,239.20)
Total Fund: 720 - TAX NOTES 2020:		163,444.01	(1,124,447.14)	(603,414.68)
Fund: 722 - TAX NOTES - 2022				
Revenue				
722-3600-1030	INTEREST EARNED	193,480.30	0.00	0.00
Total Revenue:		193,480.30	0.00	0.00
Expense				
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 500 - CAPITAL OUTLAY				
722-6100-5760	MACH/EQUIPMENT (CAPITALIZED)	0.00	317,587.52	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	317,587.52	0.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		0.00	317,587.52	0.00
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 300 - SUPPLIES				
722-6110-3300	OPERATING SUPPLIES	20,141.08	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		20,141.08	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
722-6110-5760	MACH/EQUIPMENT (CAPITALIZED)	123,059.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		123,059.00	0.00	0.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		143,200.08	0.00	0.00
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 500 - CAPITAL OUTLAY				
722-6120-5710	ROAD EQUIP (CAPITALIZED)	137,871.14	0.00	0.00
722-6120-5760	MACH/EQUIP (CAPITALIZED)	62,484.06	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		200,355.20	0.00	0.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		200,355.20	0.00	0.00
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 300 - SUPPLIES				
722-6130-3300	OPERATING SUPPLIES	1,594.80	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		1,594.80	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
722-6130-5710	ROAD EQUIP (CAPITALIZED)	116,324.57	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		116,324.57	0.00	0.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		117,919.37	0.00	0.00
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 300 - SUPPLIES				
722-6140-3300	OPERATING SUPPLIES	24,670.00	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		24,670.00	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 500 - CAPITAL OUTLAY				
722-6140-5200	LAND -ROW AQUISIITIONS	0.00	0.00	259,964.36
722-6140-5760	MACH/EQUIPMENT (CAPITALIZED)	75,362.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		75,362.00	0.00	259,964.36
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		100,032.00	0.00	259,964.36
Department: 6650 - AGRI LIFE EXT SVC				
SubCategory: 500 - CAPITAL OUTLAY				
722-6650-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	32,526.91
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	32,526.91
Total Department: 6650 - AGRI LIFE EXT SVC:		0.00	0.00	32,526.91
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
SubCategory: 500 - CAPITAL OUTLAY				
722-6955-5511	ROADS-RB1	437,334.04	443,498.85	150,872.49
722-6955-5512	ROADS-RB2	188,373.54	0.00	157,281.97
722-6955-5513	ROADS-RB3	367.28	0.00	3,207.87
722-6955-5514	ROADS-RB4	680,800.72	170,631.39	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		1,306,875.58	614,130.24	311,362.33
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:		1,306,875.58	614,130.24	311,362.33
Total Expense:		1,868,382.23	931,717.76	603,853.60
Total Revenues		193,480.30	0.00	0.00
Total Fund: 722 - TAX NOTES - 2022:		(1,674,901.93)	(931,717.76)	(603,853.60)
Fund: 723 - TAX NOTES - 2023				
Revenue				
723-3600-1030	INTEREST EARNED	223,485.43	0.00	0.00
Total Revenue:		223,485.43	0.00	0.00
Expense				
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 500 - CAPITAL OUTLAY				
723-6100-5200	LAND	0.00	0.00	1,288,822.65
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	1,288,822.65
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		0.00	0.00	1,288,822.65
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 500 - CAPITAL OUTLAY				
723-6110-5710	ROAD EQUIP (CAPITALIZED)	96,878.18	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		96,878.18	0.00	0.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		96,878.18	0.00	0.00
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 500 - CAPITAL OUTLAY				
723-6120-5710	ROAD EQUIP (CAPITALIZED)	42,882.18	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		42,882.18	0.00	0.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		42,882.18	0.00	0.00
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 500 - CAPITAL OUTLAY				
723-6130-5710	ROAD EQUIP (CAPITALIZED)	94,903.18	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		94,903.18	0.00	0.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		94,903.18	0.00	0.00
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 500 - CAPITAL OUTLAY				
723-6140-5710	ROAD EQUIP (CAPITALIZED)	105,274.44	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
723-6140-5760	MACH/EQUIPMENT (CAPITALIZED)	84,922.41	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	190,196.85	0.00	0.00
	Total Department: 6140 - ROAD & BRIDGE, PCT 4:	190,196.85	0.00	0.00
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
	SubCategory: 500 - CAPITAL OUTLAY			
723-6955-5511	ROADS-RB1	40,505.18	0.00	1,050,259.71
723-6955-5512	ROADS-RB2	321,050.07	0.00	452,467.78
723-6955-5513	ROADS-RB3	730,590.66	0.00	89,463.09
723-6955-5514	ROADS-RB4	616,671.76	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	1,708,817.67	0.00	1,592,190.58
	Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:	1,708,817.67	0.00	1,592,190.58
	Total Expense:	2,133,678.06	0.00	2,881,013.23
	Total Revenues	223,485.43	0.00	0.00
	Total Fund: 723 - TAX NOTES - 2023:	(1,910,192.63)	0.00	(2,881,013.23)
Fund: 724 - TAX NOTES - 2024				
	Revenue			
724-3600-1030	INTEREST EARNED	676.61	0.00	0.00
724-3700-1900	TAX NOTES SERIES 2024	4,947,000.00	0.00	0.00
	Total Revenue:	4,947,676.61	0.00	0.00
	Expense			
	Department: 4090 - NONDEPARTMENTAL			
	SubCategory: 500 - CAPITAL OUTLAY			
724-4090-5300	BUILDINGS	0.00	1,165,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	1,165,000.00	0.00
	Total Department: 4090 - NONDEPARTMENTAL:	0.00	1,165,000.00	0.00
	Department: 4900 - ELECTION			
	SubCategory: 500 - CAPITAL OUTLAY			
724-4900-5760	MACH/EQUIP (CAPITALIZED)	0.00	900,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	900,000.00	0.00
	Total Department: 4900 - ELECTION:	0.00	900,000.00	0.00
	Department: 6130 - ROAD & BRIDGE, PCT 3			
	SubCategory: 500 - CAPITAL OUTLAY			
724-6130-5710	ROAD EQUIP (CAPITALIZED)	0.00	23,145.08	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	23,145.08	0.00
	Total Department: 6130 - ROAD & BRIDGE, PCT 3:	0.00	23,145.08	0.00
	Department: 6140 - ROAD & BRIDGE, PCT 4			
	SubCategory: 500 - CAPITAL OUTLAY			
724-6140-5200	CIP - LAND -ROW AQUISITIIONS	0.00	1,000,000.00	1,000,000.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	1,000,000.00	1,000,000.00
	Total Department: 6140 - ROAD & BRIDGE, PCT 4:	0.00	1,000,000.00	1,000,000.00
	Department: 6955 - TAX NOTES, SERIES 2018/2020/2023			
	SubCategory: 500 - CAPITAL OUTLAY			
724-6955-5511	ROADS-RB1	0.00	564,600.00	564,600.00
724-6955-5512	ROADS-RB2	0.00	385,810.00	385,810.00
724-6955-5513	ROADS-RB3	0.00	400,304.92	302,137.62
724-6955-5514	ROADS-RB4	0.00	508,140.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	1,858,854.92	1,252,547.62
	Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:	0.00	1,858,854.92	1,252,547.62
	Total Expense:	0.00	4,947,000.00	2,252,547.62
	Total Revenues	4,947,676.61	0.00	0.00
	Total Fund: 724 - TAX NOTES - 2024:	4,947,676.61	(4,947,000.00)	(2,252,547.62)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 850 - HRA				
Revenue				
850-3900-0100	TRANSFERS IN FRM GENERAL	49,947.30	100,000.00	100,000.00
Total Revenue:		49,947.30	100,000.00	100,000.00
Expense				
Department: 6950 - SELF FUNDING INSURANCE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
850-6950-4165	HEALTH CLAIMS	39,947.30	50,000.00	50,000.00
850-6950-4180	GYM MEMBERSHIP REIMBURS	0.00	50,000.00	50,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39,947.30	100,000.00	100,000.00
Total Department: 6950 - SELF FUNDING INSURANCE:		39,947.30	100,000.00	100,000.00
Total Expense:		39,947.30	100,000.00	100,000.00
Total Revenues		49,947.30	100,000.00	100,000.00
Total Fund: 850 - HRA:		10,000.00	0.00	0.00
Report Total:		13,914,882.44	(11,091,252.90)	(20,491,212.96)