HAMILTON COUNTY, TEXAS

HAMILTON COUNTY PROPOSED BUDGET

FISCAL YEAR ENDING

SEPTEMBER 30, 2027

FILED FOR RECORD
at 3:45 o'clock P M

AUG 14 2026

Rachel Lamb Geeslin
County Clerk, Hamilton Co., Texas

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Hamilton County, Texas

Ad Valorem History

This budget will raise more revenue from property taxes than last year's budget by an amount of $<u>497,921.28.</u> Which is a 9.37 % increase from last year's budget and of that amount $<u>115,075.40</u> is to be raised from new property added to the tax roll this year.

<u>HISTORY OF AD VALOREM RATES</u>

Year	M & O	Bond Debt	Total
2014	0.5419	0.0305	0.5724
2015	0.5405	0	0.5405
2016	0.5605	0	0.5605
2017	0.5605	0	0.5605
2018	0.5605	0	0.5605
2019	0.5605	0	0.5605
2020	0.5323	0	0.5323
2021	0.4554	0	0.4554
2022	0.3783	0	0.3783
2023	0.4005	0	0.4005
2024	0.4300	0	0.4300
2025	0.3930	0.0210	0.4140
2026	0.4060	0.01909861	0.4251

Tax Rates are Calculated by the Hamilton County Appraisal District

No New Revenue Rate- .37322590

Voter Approval Rate- .40847078

Hamilton County Debt Schedule

DEBT

As of the most recent fiscal year ending September 30, 2026

Hamilton County, Texas

$1,425,000 Tax Notes, Series 2025

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/25/2025	-	-	-	-	-
02/15/2026	160,000.00	3.750%	52,122.22	212,122.22	-
08/15/2026	-	-	26,318.75	26,318.75	-
09/30/2026	-	-	-	-	238,440.97
02/15/2027	190,000.00	3.950%	26,318.75	216,318.75	-
08/15/2027	-	-	22,566.25	22,566.25	-
09/30/2027	-	-	-	-	238,885.00
02/15/2028	195,000.00	4.000%	22,566.25	217,566.25	-
08/15/2028	-	-	18,666.25	18,666.25	-
09/30/2028	-	-	-	-	236,232.50
02/15/2029	205,000.00	4.100%	18,666.25	223,666.25	-
08/15/2029	-	-	14,463.75	14,463.75	-
09/30/2029	-	-	-	-	238,130.00
02/15/2030	215,000.00	4.200%	14,463.75	229,463.75	-
08/15/2030	-	-	9,948.75	9,948.75	-
09/30/2030	-	-	-	-	239,412.50
02/15/2031	225,000.00	4.300%	9,948.75	234,948.75	-
08/15/2031	-	-	5,111.25	5,111.25	-
09/30/2031	-	-	-	-	240,060.00
02/15/2032	235,000.00	4.350%	5,111.25	240,111.25	-
09/30/2032	-	-	-	-	240,111.25
Total	**$1,425,000.00**	-	**$246,272.22**	**$1,671,272.22**	-

Yield Statistics

Bond Year Dollars	$5,856.67
Average Life	4.110 Years
Average Coupon	4.2049895%
Net Interest Cost (NIC)	4.2049895%
True Interest Cost (TIC)	4.1921554%
Bond Yield for Arbitrage Purposes	4.1921554%
All Inclusive Cost (AIC)	5.0552072%

IRS Form 8038

Net Interest Cost	4.2049895%
Weighted Average Maturity	4.110 Years

Projected Statement of Cash Reserves

Fund	Projected Balance as of 9/30/2026
General Fund	$1,540,473.98
Road & Bridge-Common	$9.53
Road & Bridge -1	$114,511.20
Road & Bridge -2	$60,122.68
Road & Bridge -3	$160,047.09
Road & Bridge -4	$76,529.99
Total Road & Bridge	***$ 411,220.49***
Non-Major Funds	
Vital Statistics – CC	$1,300.00
Records Preservation – CC	$1,315.78
Vital Statistics – DC	$1,300.00
Records Preservation – DC	- $3,594.58
Vital Statistics – DC	$1,300.00
Records Archive – DC	-$18.71
Records Archive – CC	-$10,601.00
Court Reporter	-$4,467.73.00
Justice Court Security	-$23.75
Adult Probate – CC	-$20.00
Election Contracting	$1,000.00
Technology – CC	-$116.20.00
Technology – DC	-$20.46
LEOSE – Sheriff	$3,082.95.00
Law Library	-$5,218.18.00
Records Management -CC	$27,294.26
Courthouse Security	-$1,822.38
Records Preservation – DC	-$3,594.58
Judicial Operations	$3,100.00
Probate Supplemental Guardianship	-$760.00
Historical Commission	-$5,900.00
Sheriff Trust	$2,600.00
County Attorney Hot Check	$4,950.00
Probation Trust	$2,200.00
Total Special Funds	
	$13,285.39
Total Funds Available	

Hamilton County
Statement of Prior Year
Revenues For the Year ending
September 30, 2026

	FUND	BUDGET	FINAL BUDGET
10	GENERAL FUND	$4,195,505.00	$1,540,473.98
20	ROAD & BRIDGE	$305,000.00	$9.53
21	R&B I	$443,720.00	$114,511.20
22	R&B2	$443,720.00	$60,122.68
23	R&B3	$443,720.00	$160,047.09
24	R&B4	$443,720.00	$76,529
25	VITAL STATISTICS-CC	$7,200.00	$8,134.20
26	RECORDS MANAGEMENT -CC	30,000.00	$27,294.26
27	VITAL STATISTICS-DC	$1,300	$1,300
29	RECORDS ARCHIVE-DC	$1,000	$1,018.71
35	GRANTS		
36	SB 22	$350,000.00	-$,269,046.78
40	RECORDS ARCHIVE-CC	$65,000	($75,601)
42	COU RT REPORT ER	$13,200	($17,667.73)
43	TECHNOLOGY-JP I	$33,700.00	$29.619.14
44	ADULT PROBATE-CC	$2,400	($2,420.00)
47	TECHNOLOGY-CC	$750.00	($866.20)
48	TECHNOLOGY-DC	$3,400	($3,420.00)
49	LEOSE	$3,082.95	$3,082.95
05 1	LAW LIBRARY	$26,000.00	($31,218.18)
52	RECORDS PRESERVATION-CC	$10,500.00	$1,315.78
53	SECURITY-COURTHOUSE	$79,000.00	($80,522.38)
54	RECORDS PRESERVATION-DC	$18,500	($22,094.58)
55	JUDGES JUDICIARY FUND	$3,100.00	$3,100
56	JUSTICE COURT SECURITY-JP	$4,500.00	($4,523.75)
57	PROBATE GUARDIANSHIP	$11,500	($12,260.00)
58	ELECTIONS	$12,000	($13,400)
62	CONSTRUCTION	$3,141.85	$3,141.85
87	FORFEITURES-SHERIFF	$2,600	$2,600
90	HOT CHECK- COUNTY AITORNEY	$4,950	$4,950

YTDACTIVITY	OVER/UNDER
$4,499,871.8 I	137,11.81
131,912.81	-11,912.81
351,925.75	-4,425.75
348,134.67	47,365.33
341,178.56	61,321.44
471,090.35	-40,450.44
1,037.40	-237.4
24,226.68	5,773.32
101.73	(IO1.73)
30	470
22,594.00	2,406.00
3,997.03	-2,697.03
7,642.28	1,857.72
165.99	
68.74	-165.99
940.7	431.26
5,116.83	259.3
1,240.00	-1,116.83
15,762.43	-240
2,852.94	237.57
	-1,852.94
102.66	500
940	-102.66
600	-440
2,802.17	-600
6,234,335.53	83643.62

ADOPTED BUDGET 2025-2026 BUDGET

GENERAL FUND REVENUE					
GENERAL FUND	DESCRIPTION	2026-2027 BUDGET	2025-2026 BUDGET	2024-2025 BUDGET	2025-2026 SB-22
ACCOUNT					
010-310000	TAXES-CURRENT	$ 4,535,606.28	$ 4,195,505.00	$ 3,998,463.00	
010-310120	TAXES-DELINQUENT	$ 65,000.00	$ 60,000.00	$ 55,000.00	
010-310130	EXCESS PROCEEDS FROM TAX				
010-311000	TAXES-PILOT				
010-318000	SALES TAX	$ 625,000.00	$ 580,000.00	$ 580,000.00	
010-319000	PENALTIES & INTEREST	$ 55,000.00	$ 49,000.00	$ 40,000.00	
010-320100	MIX BEVERAGE REVENUE	$ 25,000.00	$ 22,000.00	$ 20,000.00	
010-320200	TAC LICENSE PERMIT FEES-COUNTY MONEY	$ 2,800.00	$ 3,500.00	$ 2,200.00	
010-333500	GRANT-INDIGENT DEFENSE	$ 18,000.00	$ 18,000.00	$ 18,000.00	
010-334000	GRANT-FEMA DR4781			$ -	
010-335000	LAW ENFORCEMENT CONTRACT	$ 549,945.16	$ 549,945.16	$ 543,850.00	
010-336100	LAW ENFORCEMENT GRANT			$ -	
010-339200	REIMBURSEMENTS	$ 5,000.00	$ 25,000.00	$ 18,000.00	
010-340200	SHERIFF FEES	$ 22,500.00	$ 22,000.00	$ 7,000.00	
010-340300	HOSPITAL DISTRICT LAW ENFORCEMENT	$ 167,012.76	$ 151,800.34	$ 150,000.00	
010-340400	COUNTY CLERK FEES	$ 95,000.00	$ 95,000.00	$ 110,000.00	
010-340402	COUNTY CLERK-JURY FEES	$ 300.00	$ 500.00	$ 500.00	
010-340500	TAC FEES	$ 1,200.00	$ 1,200.00	$ 1,200.00	
010-340501	TAC FEES TITLE	$ 8,000.00	$ 8,000.00	$ 8,000.00	
010-340502	TAC FEES MTR VEHICLE	$ 50,000.00	$ 50,000.00	$ 50,000.00	
010-340503	MOTOR VEHICLE SALES TAX-TERP	$ 48,000.00	$ 48,000.00	$ 45,000.00	
010-340600	COUNTY TREASURER FEES				
010-340700	DISTRICT CLERK FEES	$ 34,000.00	$ 36,500.00	$ 55,000.00	
010-340701	DISTRICT CLERK PASSPORT PHOTO FEES	$ 3,500.00	$ 3,500.00	$ 4,000.00	
010-340800	JP 1 - FEES	$ 175,000.00	$ 175,000.00	$ 175,000.00	
010-340903	INDIGENT ATTORNEY FEE-DC	$ 3,000.00	$ 2,500.00	$ 1,500.00	
010-349000	FEES RETAINED			$ 12,000.00	
010-349200	TIME PAYMENT JUDICIAL EFFICIENCY		$ -	--	
010-349500	RADIO TOWER RENT	$ 12,000.00	$ 12,000.00	$ 12,000.00	
010-360000	INTEREST	$ 125,000.00	$ 65,000.00	$ 18,600.00	
010-364000	SALE OF EQUIPMENT			--	
010-370300	CO JUDGE SALARY SUPPLEMENT	$ 34,650.00	$ 31,500.00	$ 25,200.00	
010-370400	CO ATTORNEY SALARY SUPPLEMENT	$ 35,000.00	$ 35,000.00	$ 28,000.00	
010-370500	GRANT-SB 22	$ 350,000.00			
010-370600	GRANT-TOBACCO SETTLEMENT			--	
010-380000	PROCEEDS FROM FINANCING			$ 1,500,000.00	
010-390000	TRANSFERS				
	TOTAL REVENUE	$ 7,045,514.20	$ 6,240,450.50	$ 7,478,513.00	

GENERAL FUND EXPENSES				
COUNTY JUDGE				
ACCOUNT	DESCRIPTION	2025-2026 BUDGET	2025-2026 BUDGET	2024-2025 BUDGET
010-400-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
010-400-1030	PERSONNEL SALARIES	$ 38,853.97	$ 37,003.78	$ 35,926.00
010-400-1070	STATE SALARY SUPPLEMENT	$ 34,650.00	$ 31,500.00	$ 25,200.00
010-400-1160	SALARY SUPPLEMENT			
010-400-1200	FEMA SALARY SUPPLEMENT	$ 20,000.00	$ 20,000.00	$ 20,000.00
010-400-2010	FICA TAXES	$ 11,268.36	$ 10,690.00	$ 10,011.00
010-400-2020	INSURANCE - HEALTH	$ 23,456.00	$ 21,240.00	$ 20,179.00
010-400-2030	COUNTY RETIREMENT	$ 7,585.89	$ 13,974.00	$ 13,087.00
010-400-3100	SUPPLIES	$ 3,000.00	$ 1,500.00	$ 1,500.00
010-400-3300	FUEL & OIL			
010-400-4250	SCHOOLS & CONFERENCES	$ 3,000.00	$ 3,000.00	$ 3,000.00
010-400-4260	REIMBURSEMENT - MILEAGE	$ 2,000.00	$ 1,000.00	$ 1,000.00
010-400-4510	RENTAL-EQUIPMENT	$ 1,000.00	$ 1,000.00	;
010-400-4540	VEHICLE REPAIR AND MAINTENANCE			
	SUBTOTAL:	$ 198,609.11	$ 192,141.01	$ 179,644.00
COUNTY CLERK				
ACCOUNT	DESCRIPTION	2026-2027 BUDGET	2025-2026 BUDGET	2024-2025 BUDGET
010-403-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
010-403-1030	PERSONNEL SALARIES	$ 34,240.29	$ 32,609.80	$ 31,660.00

010-403-1080	PERSONNEL SALARIES			
010-403-1110	OVERTIME	$ 3,000.00		
010-403-1140	PER DIEM			
010-403-1160	SALARY SUPPLEMENT-ELECTIONS	$ 2,000.00	$ 1,500.00	$ -
010-403-1300	DEPUTY CLERK	$ 38,853.97	$ 37,003.78	$ 35,926.00
010-403-2010	FICA TAXES	$ 10,089.52	$ 9,360.00	$ 10,123.00
010-403-2020	INSURANCE - HEALTH	$ 35,184.96	$ 31,860.00	$ 30,268.08
010-403-2030	COUNTY RETIREMENT	$ 6,792.29	$ 12,235.00	$ 11,733.00
010-403-3100	SUPPLIES	$ 4,500.00	$ 4,000.00	$ 4,000.00
010-403-4250	SCHOOLS & CONFERENCES	$ 3,000.00	$ 3,000.00	$ 3,000.00
010-403-4510	RENTAL - EQUIPMENT	$ 4,400.00	$ 3,900.00	$ 3,900.00
010-403-4590	SERVICE CONTRACTS			
010-403-4720	SOFTWARE MAINTENANCE	$ 36,211.00	$ 23,711.00	$ 20,000.00
010-403-4840	ELECTION EXPENSE	$ 45,000.00	$ 45,000.00	$ 45,000.00
010-403-4880	INDEX SERVICE			
	SUBTOTAL:	**$ 277,066.92**	**$ 255,412.81**	**$ 245,351.08**
NON-DEPART-MENTAL	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-409-1030	PERSONNEL SALARIES	$ 20,000.00	$ 20,000.00	$ 15,000.00
010-409-1080	PERSONNEL SALARIES		$ 100,000.00	
010-409-1110	OVERTIME/ELECTIONS/COMMUNICATIONS	$ -	$ 12,000.00	
010-409-1100	LONGEVITY	$ 15,500.00	$ 15,500.00	$ 16,000.00
010-409-2010	FICA TAXES	$ 1,530.00	$ 2,448.00	$ 2,372.00
010-409-2020	INSURANCE - HEALTH RETIREE	$ 36,000.00	$ 36,000.00	$ 33,000.00
010-409-2030	COUNTY RETIREMENT	$ 1,030.00	$ 3,200.00	$ 3,100.00
010-409-2040	WORKERS COMPENSATION INSURANCE	$ 44,000.00	$ 44,000.00	$ 44,000.00
010-409-2070	UNEMPLOYMENT COMPENSATION	$ 5,000.00	$ 5,000.00	$ 5,000.00
010-409-3100	SUPPLIES	$ 1,500.00	$ 1,500.00	$ 1,500.00
010-409-3110	POSTAGE	$ 20,000.00	$ 20,000.00	$ 20,000.00
010-409-4000	PROFESSIONAL SERVICES	$ 5,000.00	$ 5,000.00	$ 5,000.00
010-409-4010	AUDIT	$ 48,000.00	$ 48,000.00	$ 48,000.00
010-409-4060	APPRAISAL DISTRICT	$ 280,000.00	$ 280,000.00	$ 260,000.00
010-409-4160	LEGISLATIVE & ADMINISTRATIVE	$ 100.00	$ 100.00	$ 100.00
010-409-4170	INTERNET	$ 3,100.00	$ 2,600.00	$ 3,000.00
010-409-4200	TELEPHONE	$ 12,000.00	$ 11,000.00	$ 11,500.00
010-409-4250	CONTINUING EDUCATION		$ -	$ -
010-409-4310	ADVERTISING & PUBLICATION	$ 2,000.00	$ 2,000.00	$ 2,500.00
010-409-4350	REFUNDS		$ -	
010-409-4500	EQUIPMENT REPAIR & MAINTENANCE		$ -	
010-409-4510	RENTAL EQUIPMENT -POSTAGE MACHINE	$ 2,500.00	$ 2,050.00	$ 2,050.00
010-409-4590	SERVICE CONTRACTS		$ -	
010-409-4730	IT-SOFTWARE/HARDWARE	$ 80,767.00	$ 58,000.00	$ 83,000.00
010-409-4740	IT-SERVICES	$ 30,000.00	$ 20,000.00	$ 20,000.00
010-409-4750	IT CYBERSECURITY / ADA COMPLIANCE	$ 25,000.00	$ 6,000.00	
010-409-4800	INSURANCE - BOND	$ 2,500.00	$ 5,000.00	$ 5,000.00
010-409-4810	DUES & FEES	$ 8,400.00	$ 5,000.00	$ 5,000.00
010-409-4825	INSURANCE PUBLIC OFFICIALS	$ 8,000.00	$ 8,000.00	$ 8,000.00
010-409-4850	INSURANCE GENERAL LIABILITY	$ 3,100.00	$ 3,100.00	$ 3,100.00
010-409-4930	PERSONNEL COSTS			
010-409-4950	GRANT - CRF			
010-403-4980	INSURANCE - CLAIMS REPAIR			
010-409-4990	EMERGENCY MANAGEMENT			
010-409-5000	MISCELLANEOUS			
010-409-5700	CAPITAL			
010-409-5710	NON-CAPITAL EQUIPMENT			
010-409-5720	CONTINGENCY	$ 100,000.00	$ 100,000.00	$ 50,000.00
010-409-6100	DEBT-PRINCIPAL -TOWER FUNDING	$ 79,000.00	$ 79,000.00	$ 79,000.00
010-409-6500	DEBT-INTEREST	$ 23,000.00	$ 23,000.00	$ 23,000.00
	SUBTOTAL:	**$ 857,027.00**	**$ 917,498.00**	**$ 748,222.00**
COUNTY COURT	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-426-3390	COURT COSTS	$ 3,500.00	$ 3,500.00	$ 3,500.00
010-426-3920	TRANSCRIPTS	$ 250.00	$ 250.00	$ 250.00
010-426-4120	COURT REPORTER	$ 500.00	$ 500.00	$ 8,000.00
010-426-4130	COURT APPOINTED ATTORNEY	$ 250.00	$ 250.00	$ 250.00
010-426-4140	VISITING JUDGE STATUTORY PROBATE	$ 500.00	$ 500.00	$ 12,000.00
010-426-4160	OTHER INDIGENT DEFENSE EXPENSE	$ 500.00	$ 500.00	$ 500.00

010-426-4190	COURT APPOINTED ATTORNEY INDIGENT DEFENSE	$ 18,000.00	$ 18,000.00	$ 18,000.00
010-426-4300	JURY	$ 8,000.00	$ 8,000.00	$ 8,000.00
	SUBTOTAL:	**$ 31,500.00**	**$ 31,500.00**	**$ 50,500.00**
DISTRICT COURT	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-435-3050	220TH JUDICIAL DISTRICT			
010-435-3390	COURT COSTS	$ 500.00	$ 500.00	$ 500.00
010-435-3920	TRANSCRIPTS	$ 5,000.00	$ 5,000.00	$ 5,000.00
010-435-4100	COURT REPORTER	$ 31,289.00	$ 29,491.00	$ 28,059.00
010-435-4110	COURT COORDINATORS	$ 44,723.00	$ 42,030.00	$ 39,900.00
010-435-4115	INTERPRETER	$ 1,000.00	$ 1,000.00	$ 1,000.00
010-435-4120	COURT REPORTER	$ 2,500.00	$ 2,000.00	$ 2,000.00
010-435-4130	COURT APPOINTED ATTORNEY	$ 40,000.00	$ 50,000.00	$ 50,000.00
010-435-4140	VISITING JUDGE	$ 1,000.00	$ 1,500.00	$ 1,500.00
010-435-4160	OTHER INDIGENT DEFENSE EXPENSE	$ 3,000.00	$ 3,000.00	$ 3,000.00
010-435-4162	CAPITAL DEFENSE PROJECT	$ 2,000.00	$ 2,000.00	$ 2,000.00
010-435-4190	COURT APPOINTED ATTORNEY INDIGENT DEFENSE	$ 25,000.00	$ 25,000.00	$ 25,000.00
010-435-4260	DISTRICT JUDGE	$ 1,829.00	$ 1,829.00	$ 1,748.00
010-435-4300	JURY	$ 15,000.00	$ 5,000.00	$ 7,500.00
010-435-4910	THIRD ADMINISTRATIVE JUDICIAL	$ 700.00	$ 600.00	$ 600.00
010-435-4950	WITNESS FEES	$ 1,000.00	$ 1,000.00	$ 1,000.00
	SUBTOTAL	**$ 174,541.00**	**$ 169,950.00**	**$ 168,807.00**
DISTRICT CLERK	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-450-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
010-450-1030	PERSONNEL SALARIES	$ 34,240.29	$ 32,609.80	$ 31,660.00
010-450-1300	DEPUTY CLERK	$ 38,853.27	$ 37,003.78	$ 35,926.00
010-450-2010	FICA TAXES	$ 9,706.97	$ 9,245.00	$ 8,976.00
010-450-2020	INSURANCE - HEALTH	$ 35,184.96	$ 31,860.00	$ 30,268.08
010-450-2030	COUNTY RETIREMENT	$ 6,534.76	$ 12,085.00	$ 11,533.00
010-450-3100	SUPPLIES	$ 3,500.00	$ 3,000.00	$ 3,000.00
010-450-4250	SCHOOLS & CONFERENCES	$ 3,000.00	$ 3,000.00	$ 2,500.00
010-450-5000	EQUIPMENT REPAIR & MAINTENANCE			
010-450-4510	RENTAL-EQUIPMENT	$ 2,750.00	$ 2,500.00	$ 2,500.00
010-450-4720	SOFTWARE MAINTENANCE	$ 6,000.00		
	SUBTOTAL	**$ 193,565.14**	**$ 182,536.81**	**$ 176,104.08**
JUSTICE OF THE PEACE, PRECINCT 1	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-455-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
010-455-1030	PERSONNEL SALARIES	$ 34,240.29	$ 32,609.80	$ 31,660.00
010-455-1160	SALARY SUPPLEMENT		$ -	$ -
010-455-1300	DEPUTY CLERK	$ 38,853.27	$ 37,003.78	$ 35,926.00
010-455-2010	FICA TAXES	$ 9,706.97	$ 9,245.00	$ 11,551.00
010-455-2020	INSURANCE - HEALTH	$ 35,184.96	$ 31,860.00	$ 40,357.44
010-455-2030	COUNTY RETIREMENT	$ 6,534.76	$ 12,085.00	$ 15,099.00
010-455-3100	SUPPLIES	$ 4,000.00	$ 3,000.00	$ 3,000.00
010-455-3390	COURT COSTS	$ 500.00	$ 500.00	$ 500.00
010-455-4250	SCHOOLS & CONFERENCES	$ 3,000.00	$ 1,500.00	$ 1,500.00
010-455-4260	TRAVEL EXPENSE	$ 2,000.00	$ 1,000.00	$ 1,000.00
010-455-4300	JURY	$ 2,500.00	$ 2,500.00	$ 2,500.00
010-455-4500	EQUIPMENT, REPAIR & MAINTENANCE			
010-455-4510	RENTAL-EQUIPMENT	$ 2,000.00	$ 1,500.00	$ 3,550.00
010-455-4720	SOFTWARE MAINTENANCE	$ 16,500.00	$ 10,500.00	$ 9,000.00
	SUBTOTAL:	**$ 208,815.14**	**$ 194,536.81**	**$ 205,384.44**
COUNTY ATTORNEY	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-475-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
010-475-1030	PERSONNEL SALARIES	$ 40,778.16	$ 37,003.78	$ 35,926.00
010-475-1070	STATE SALARY SUPPLEMENT	$ 35,000.00	$ 35,000.00	$ 28,000.00
010-475-2010	FICA TAXES	$ 9,912.34	$ 9,428.00	$ 8,696.00
010-475-2020	INSURANCE - HEALTH	$ 23,456.65	$ 21,240.00	$ 20,178.72
010-475-2030	COUNTY RETIREMENT	$ 6,673.01	$ 12,324.00	$ 11,367.00
010-475-3100	SUPPLIES	$ 750.00	$ 750.00	$ 750.00
010-475-4170	INTERNET		$ -	$ -
010-475-4200	TELEPHONE	$ 1,200.00	$ 1,200.00	$ 1,200.00
010-475-4250	SCHOOLS & CONFERENCES	$ 1,000.00	$ 1,000.00	$ 1,000.00

010-475-4720	SOFTWARE MAINTENANCE	$ 2,700.00	$ 2,700.00	$ 2,700.00
	SUBTOTAL	**$ 175,265.05**	**$ 171,879.01**	**$ 159,558.72**
DISTRICT ATTORNEY	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-476-4010	APPELLATE BRIEFS			
010-476-4720	SOFTWARE MAINTENANCE			
010-476-4760	DISTRICT ATTORNEY	$ 130,172.18	$ 126,691.57	$ 115,991.57
	SUBTOTAL	**$ 130,172.18**	**$ 126,691.57**	**$ 115,991.57**
COUNTY AUDITOR	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-495-1010	FINANCE DIRECTOR	$ 99,750.00	$ 79,528.05	$ 75,741.00
010-495-1030	FINANCE ASSISTANT	$ 38,853.27	$ 44,625.00	$ 42,500.00
010-495-1140	PER DIEM		$ -	
010-495-2010	FICA TAXES	$ 10,603.15	$ 9,880.00	$ 9,428.00
010-495-2020	INSURANCE - HEALTH	$ 23,456.64	$ 21,240.00	$ 20,179.00
010-495-2030	COUNTY RETIREMENT	$ 7,138.02	$ 13,015.00	$ 12,524.00
010-495-3100	SUPPLIES	$ 2,000.00	$ 1,500.00	$ 1,200.00
010-495-4000	PROFESSIONAL SERVICES		$ -	
010-495-4170	INTERNET			
010-495-4250	SCHOOLS & CONFERENCES	$ 9,000.00	$ 4,000.00	$ 3,500.00
010-495-4510	RENTAL -EQUIPMENT	$ 1,600.00	$ 1,600.00	
	SUBTOTAL	**$ 192,401.08**	**$ 175,388.05**	**$ 165,072.00**
COUNTY TREASURER	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-497-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
010-497-1030	PERSONNEL SALARIES	$ 34,240.29	$ 32,609.80	
010-497-1080	PERSONNEL SALARIES		$ -	
010-497-1090	TEMPORARY EMPLOYEES		$ -	
010-497-1110	OVERTIME		$ -	
010-497-2010	FICA TAXES	$ 6,734.69	$ 6,414.00	$ 3,805.00
010-497-2020	INSURANCE - HEALTH	$ 23,456.65	$ 21,240.00	$ 10,089.00
010-497-2030	COUNTY RETIREMENT	$ 4,533.81	$ 8,384.00	$ 4,974.00
010-497-3100	SUPPLIES	$ 2,500.00	$ 2,000.00	$ 1,500.00
010-497-3110	POSTAGE		$ -	
010-497-4250	SCHOOLS & CONFERENCES	$ 3,500.00	$ 3,500.00	$ 2,800.00
010-497-4510	RENTAL - EQUIPMENT	$ 2,500.00	$ 2,000.00	$ 2,000.00
	SUBTOTAL	**$ 131,260.33**	**$ 127,381.03**	**$ 74,909.00**
TAX ASSESSOR-COLLECTOR	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-499-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
010-499-1030	PERSONNEL SALARIES	$ 34,240.29	$ 32,609.80	$ 31,660.00
010-499-1160	SALARY SUPPLEMENT (ELECTIONS)	$ 2,000.00	$ 1,500.00	$ -
010-499-1080	PERSONNEL SALARIES		$ -	-
010-499-1090	OVERTIME	$ 2,000.00		
010-499-1300	DEPUTY CLERK	$ 38,853.27	$ 37,003.78	$ 35,926.00
010-499-2010	FICA TAXES	$ 10,012.97	$ 9,245.00	$ 8,976.00
010-499-2020	INSURANCE - HEALTH	$ 35,184.96	$ 31,860.00	$ 30,268.00
010-499-2030	COUNTY RETIREMENT	$ 6,740.76	$ 12,085.00	$ 11,733.00
010-499-3100	SUPPLIES	$ 2,000.00	$ 1,500.00	$ 1,500.00
010-499-3950	HICO LICENSE OFFICE		$ -	
010-499-4250	SCHOOLS & CONFERENCES	$ 500.00	$ 500.00	$ 500.00
010-499-4260	TRAVEL EXPENSE	$ 100.00	$ 100.00	$ 100.00
010-499-4510	RENTAL-EQUIPMENT	$ 900.00	$ 900.00	$ 900.00
010-499-5700	CAPITAL			
010-499-5710	NON-CAPITAL EQUIPMENT			
	SUBTOTAL	**$ 186,327.14**	**$ 178,536.81**	**$ 171,304.00**
COURT HOUSE	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-510-1030	PERSONNEL SALARIES	$ 39,826.24	$ 37,929.75	$ 36,825.00
010-510-1110	OVERTIME			
010-510-2010	FICA TAXES	$ 3,046.71	$ 2,902.00	$ 2,817.00
010-510-2020	INSURANCE - HEALTH	$ 11,728.32	$ 10,620.00	$ 10,089.36
010-510-2030	COUNTY RETIREMENT	$ 2,051.05	$ 3,793.00	$ 3,682.00
010-510-3100	SUPPLIES			
010-510-3300	FUEL & OIL	$ 600.00	$ 400.00	$ 400.00

010-510-3320	SUPPLIES - JANITORIAL	$ 7,000.00	$ 6,000.00	$ 9,000.00	
010-510-3600	CONTRACT SERVICES	$ 15,000.00	$ 10,000.00		
010-510-4400	ELECTRICITY	$ 29,000.00	$ 20,000.00	$ 20,000.00	
010-510-4410	WATER	$ 7,000.00	$ 6,000.00	$ 6,000.00	
010-510-4412	WATER ANNEX	$ 2,500.00	$ 2,500.00	$ 2,500.00	
010-510-4422	ELECTRICITY - ANNEX	$ 16,000.00	$ 16,000.00	$ 15,000.00	
010-510-4500	EQUIPMENT REPAIR & MAINTENANCE	$ 1,100.00	$ 900.00	$ 900.00	
010-510-4540	VEHICLE REPAIR AND MAINTENANCE				
010-510-4590	SERVICE CONTRACTS	$ 16,500.00	$ 16,500.00	$ 13,000.00	
010-510-4640	REPAIRS & MAINTENANCE	$ 100,000.00	$ 100,000.00	$ 50,000.00	
010-510-4650	REPAIRS & MAINTENANCE - ANNEX	$ 100,000.00	$ 50,000.00	$ 50,000.00	
010-510-4820	INSURANCE - AUTO				
010-510-4821	INSURANCE- PROPERTY-MUSEUM	$ 4,750.00	$ 3,500.00	$ 3,500.00	
010-510-4826	INSURANCE-PROPERTY-COURTHOUSE	$ 26,000.00	$ 23,000.00	$ 23,000.00	
010-510-4827	INSURANCE-PROPERTY-ANNEX	$ 12,600.00	$ 9,500.00	$ 9,500.00	
010-510-5700	CAPITAL				
010-510-5710	NON-CAPITAL EQUIPMENT				
	SUBTOTAL	**$ 394,702.32**	**$ 319,544.75**	**$ 256,213.36**	
VOLUNTEER FIRE DEPARTMENT SUPPORT	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**	
ACCOUNT					
010-543-2040	WORKER'S COMPENSATION INSURANCE				
010-543-3100	SUPPLIES				
010-543-4020	FIRE DEPARTMENT - CARLTON	$ 6,500.00	$ 6,500.00	$ 6,500.00	
010-543-4022	FIRE DEPARTMENT - CRANFILLS GAP	$ 6,500.00	$ 6,500.00	$ 6,500.00	
010-543-4024	FIRE DEPARTMENT - EVANT	$ 6,500.00	$ 6,500.00	$ 6,500.00	
010-543-4026	FIRE DEPARTMENT - HAMILTON	$ 9,500.00	$ 9,500.00	$ 9,500.00	
010-543-4028	FIRE DEPARTMENT - HICO	$ 9,500.00	$ 9,500.00	$ 9,500.00	
010-543-4030	FIRE DEPARTMENT - JONESBORO	$ 6,500.00	$ 6,500.00	$ 6,500.00	
010-543-4032	FIRE DEPARTMENT - POTTSVILLE	$ 6,500.00	$ 6,500.00	$ 6,500.00	
010-543-4034	FIRE DEPARTMENT - SHIVE	$ 6,500.00	$ 6,500.00	$ 6,500.00	
010-543-4036	FIRE DEPARTMENT - STAR	$ 6,500.00	$ 6,500.00	$ 6,500.00	
	SUBTOTAL	**$ 64,500.00**	**$ 64,500.00**	**$ 64,500.00**	
HOSPITAL SECURITY	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**	**SB 22 2026/2027**
ACCOUNT					
010-550-1030	HOSPITAL SECURITY OFFICER 1	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-550-1040	HOSPITAL SECURITY OFFICER 2	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-550-2010	FICA TAXES	$ 8,532.41	$ 6,938.00	$ 6,885.00	
010-550-2020	INSURANCE -HEALTH	$ 23,456.64	$ 21,240.00	$ 20,179.00	
010-550-2030	COUNTY RETIREMENT	$ 5,732.89	$ 9,070.00	$ 9,000.00	$ -
010-550-3300	FUEL & OIL	$ 16,856.00	$ 16,856.00	$ 16,856.00	$ -
010-550-3360	UNIFORMS	$ 900.00	$ 4,080.00	$ 4,080.00	$ -
010-550-4250	CONTINUING EDUCATION		$ 3,000.00	$ 3,000.00	$ -
	SUBTOTAL	**$ 167,012.76**	**$ 151,880.34**	**$ 150,000.00**	$ 16,303.66
SHERIFF	**DESCRIPTION**		**2025-2026 BUDGET**	**2024-2025 BUDGET**	**SB 22 2026/2027**
ACCOUNT		**2026-2027 BUDGET**			
010-560-1010	ELECTED OFFICIAL	$ 80,618.41	$ 57,368.17	$ 75,000.00	$ 20,381.83
010-560-1030	PERSONNEL SALARIES	$ 37,852.00	$ 36,050.00	$ 35,000.00	
010-560-1040	LICENSED PEACE OFFICER	$ 75,113.27	$ 50,265.44	$ 70,000.00	$ 22,334.56
010-560-1060	CERTIFICATE PAY				
010-560-1200	SHERIFF STIPEND		$ 10,000.00	$ 10,000.00	
010-560-1210	ADMINISTRATIVE STIPEND		$ 1,500.00	$ 1,500.00	
010-560-1300	LICENSED PEACE OFFICER	$ 69,908.94	$ 49,172.72	$ 65,000.00	$ 18,277.28
010-560-1310	LICENSED PEACE OFFICER	$ 58,387.41	$ 45,348.17	$ 54,000.00	$ 10,771.83
010-560-1330	LICENSED PEACE OFFICER	$ 57,767.41	$ 45,348.17	$ 50,000.00	$ 10,151.83
010-560-1340	LICENSED PEACE OFFICER	$ 59,767.41	$ 45,348.17	$ 45,000.00	$ 12,151.83
010-560-1350	ELECTED 10:C339	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1360	LICENSED PEACE OFFICER	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1370	LICENSED PEACE OFFICER	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1380	LICENSED PEACE OFFICER	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1390	LICENSED PEACE OFFICER	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1400	LICENSED PEACE OFFICER	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1410	LICENSED PEACE OFFICER	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1420	LICENSED PEACE OFFICER	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-560-1440	PROPERTY TECHNICIAN	$ 21,216.00			
010-560-2010	FICA TAXES	$ 69,367.91	$ 53,711.00	$ 58,561.00	
010-560-2020	INSURANCE - HEALTH	$ 178,924.80	$ 159,300.00	$ 151,340.00	
010-560-2030	COUNTY RETIREMENT	$ 45,606.04	$ 70,210.00	$ 76,550.00	

010-560-2040	WORKER'S COMPENSATION INSURANCE				$ -
010-560-2050	CLOTHING ALLOWANCE	$ 10,000.00	$ 10,000.00	$ 16,500.00	$ -
010-560-2070	UMEMPLOYMENT COMPENSATION				$ -
010-560-2110	VEHICLE ALLOWANCE				$ -
010-560-3100	SUPPLIES	$ 5,000.00	$ 4,500.00	$ 4,500.00	$ -
010-560-3120	WEAPONS AND AMMUNITION	$ 5,000.00	$ 5,000.00	$ 6,300.00	$ -
010-560-3300	FUEL & OIL	$ 75,000.00	$ 68,000.00	$ 68,000.00	$ -
010-560-3320	SUPPLIES - JANITORIAL	$ 8,500.00	$ 8,500.00	$ 3,500.00	$ -
010-560-3340	SUPPLIES - DRUG DOG				$ -
010-560-3350	ADMINISTRATION				$ -
010-560-3360	UNIFORMS				$ -
010-560-4000	PROFESSIONAL SERVICES				$ -
010-560-4010	INVESTIGATION	$ 15,000.00	$ 19,000.00	$ 19,000.00	$ -
010-560-4050	PERSONNEL COST	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
010-560-4170	INTERNET	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
010-560-4200	TELEPHONE	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ -
010-560-4250	SCHOOLS & CONFERENCES	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ -
010-560-4260	TRAVEL EXPENSE			$ -	$ -
010-560-4400	ELECTRICITY	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -
010-560-4410	WATER	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
010-560-4430	UTILITIES-GAS	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ -
010-560-4500	EQUIPMENT REPAIR AND MAINTENANCE	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ -
010-560-4540	VEHICLE REPAIR AND MAINTENANCE	$ 20,000.00	$ 25,000.00	$ 20,000.00	$ -
010-560-4590	SERVICE CONTRACTS	$ 3,000.00	$ 3,000.00	$ 1,000.00	$ -
010-560-4630	RENTAL - EQUIPMENT	$ 2,500.00	$ 1,800.00	$ 1,500.00	$ -
010-560-4632	GRANT- SB22 VEHICLE PURCHASE	$ 166,260.71			$ 166,260.71
010-560-4635	VEHICLE PURCHASE	$ 68,739.29	$ 235,000.00	$ 180,000.00	
010-560-4636	ICE GRANT-VEHICLE PURCHASE				
010-560-4637	ICE GRANT- MISCELLANEOUS				
010-560-4640	BUILDING REPAIRS AND MAINTENANCE	$ 25,000.00	$ 19,000.00	$ 8,000.00	$ -
010-560-4720	SOFTWARE MAINTENANCE	$ 35,000.00	$ 35,000.00	$ 22,000.00	$ -
010-560-4820	INSURANCE-AUTO	$ 20,700.00	$ 18,732.00	$ 17,500.00	$ -
010-560-4821	INSURANCE-LAW ENFORCEMENT LIABILITY	$ 15,000.00	$ 15,000.00	$ 12,000.00	$ -
010-560-4826	INSURANCE-PROPERTY-LAW ENFORCEMENT	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ -
010-560-5700	CAPITAL		$ -		$ -
010-560-5710	NON-CAPITAL EQUIPMENT		$ -		$ -
	SUBTOTAL:	**$ 1,744,868.88**	**$ 1,521,439.20**	**$ 1,499,251.00**	**$ 325,544.51**
COUNTY JAIL	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**	**SB 22 2026/2027**
ACCOUNT					
010-561-1100	JAIL ADMINISTRATOR	$ 55,767.41	$ 45,348.17	$ 45,000.00	$ 8,151.83
010-561-2010	FICA TAXES	$ 4,266.21	$ 3,469.00	$ 3,443.00	
010-561-2020	INSURANCE-HEALTH	$ 11,728.32	$ 10,620.00	$ 10,089.36	$ -
010-561-2030	COUNTY RETIREMENT	$ 2,872.02	$ 4,635.00	$ 4,500.00	
010-561-2050	CLOTHING ALLOWANCE	$ 250.00	$ 250.00	$ 250.00	$ -
010-561-3100	SUPPLIES	$ 1,500.00	$ 1,500.00	$ 1,300.00	$ -
010-561-3320	SUPPLIES-JANITORIAL	$ 500.00	$ -	$ -	$ -
010-561-3330	FOOD	$ 500.00	$ 500.00	$ 500.00	$ -
010-561-3400	SUPPLIES-INMATE	$ 2,000.00	$ 250.00	$ 250.00	$ -
010-561-3910	INMATE MEDICAL	$ 20,000.00	$ 12,500.00	$ 12,500.00	$ -
010-561-4050	PERSONNEL COST	$ 400.00	$ 400.00	$ 400.00	$ -
010-561-4250	SCHOOLS & CONFERENCES	$ 2,500.00	$ 1,500.00	$ 1,000.00	$ -
010-561-4280	PRISONER TRANSPORT & HOUSING	$ 360,000.00	$ 345,000.00	$ 320,000.00	
010-561-4500	EQUIPMENT REPAIR AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
010-561-4590	SERVICE CONTRACTS	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ -
010-561-4630	RENTAL-EQUIPMENT	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
010-561-4640	REPAIRS AND MAINTENANCE -JAIL ONLY	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
010-561-4720	SOFTWARE MAINTENANCE	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ -
010-561-4821	INSURANCE - LAW ENFORCEMENT LIABILITY				$ -
010-561-5700	CAPITAL				$ -
010-561-5710	NON-CAPITAL				$ -
	SUBTOTAL	**$ 481,283.96**	**$ 444,472.17**	**$ 417,732.36**	**$ 7,651.83**
COMMUNICATIONS	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**	
ACCOUNT					
010-562-1040	ADMINISTRATOR - EMC	$ 72,852.00	$ 69,382.86	$ 67,362.00	
010-562-1100	COMMUNICATIONS SUPERVISOR	$ 46,344.08	$ 40,473.85	$ 39,295.00	
010-562-1110	OVERTIME	$ 25,000.00			
010-562-1200	FEMA SALARY SUPPLEMENT	$ 5,000.00	$ 5,000.00	$ 5,000.00	
010-562-1210	DISPATCHER 1	$ 43,717.40	$ 38,045.11	$ 36,937.00	

010-562-1220	DISPATCHER 2	$ 43,717.40	$ 38,045.11	$ 36,937.00
010-562-1230	DISPATCHER 3	$ 43,717.40	$ 38,045.11	$ 36,937.00
010-562-1240	DISPATCHER 4	$ 43,717.40	$ 38,045.11	$ 36,937.00
010-562-1250	DISPATCHER 5	$ 43,717.40	$ 38,045.11	$ 36,937.00
010-562-1260	DISPATCHER 6	$ 43,717.40	$ 38,045.11	$ 36,937.00
010-562-1270	DISPATCHER 7	$ 43,717.40	$ 38,045.11	$ 36,937.00
010-562-1275	DISPATCHER 8	$ 43,717.40	$ 38,045.11	$ 36,937.00
010-562-2010	FICA TAXES	$ 38,168.54	$ 34,365.00	$ 31,147.00
010-562-2020	INSURANCE- HEALTH	$ 117,283.20	$ 106,200.00	$ 100,894.60
010-562-2030	COUNTY RETIREMENT	$ 25,695.17	$ 44,922.00	$ 40,715.00
010-562-2050	CLOTHING ALLOWANCE	$ 1,500.00	$ 1,500.00	$ 1,500.00
010-562-3100	SUPPLIES	$ 2,500.00	$ 2,500.00	$ 2,500.00
010-562-3300	FUEL & OIL	$ 3,000.00	$ 2,500.00	$ 2,500.00
010-562-4050	PERSONNEL COSTS	$ 5,000.00	$ 5,000.00	$ 3,000.00
010-562-4170	INTERNET	$ 1,500.00	$ 1,300.00	$ 1,300.00
010-562-4200	TELEPHONE	$ 6,500.00	$ 6,500.00	$ 5,000.00
010-562-4250	SCHOOLS & CONFERENCES	$ 6,500.00	$ 5,000.00	$ 5,000.00
010-562-4260	REIMBURSEMENT MILEAGE		$ -	$ -
010-562-4300	TOWER GROUND MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00
010-562-4400	ELECTRICITY- TOWERS	$ 6,800.00	$ 2,500.00	$ 2,500.00
010-562-4500	EQUIPMENT REPAIR & MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00
010-562-4510	RENTAL-EQUIPMENT	$ 1,250.00	$ 1,250.00	$ 1,250.00
010-562-4540	VEHICLE REPAIR AND MAINTENANCE	$ 2,500.00	$ 2,500.00	$ 2,500.00
010-562-4640	TOWERS REPAIRS & MAINTENANCE	$ 40,000.00	$ 40,000.00	$ 40,000.00
010-562-4720	SOFTWARE MAINTENANCE	$ 30,500.00	$ 30,500.00	$ 30,500.00
010-562-4826	INSURANCE - PROPERTY-DISPATCH	$ 4,460.00	$ 4,460.00	$ 4,460.00
010-562-4991	EMERGENCY MANAGEMENT	$ 5,000.00	$ 4,500.00	$ 3,500.00
	SUBTOTAL:	**$ 807,092.19**	**$ 724,714.59**	**$ 695,419.60**
JUVENILE COURT	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-570-2010	FICA TAXES	$ 230.00	$ 230.00	$ 230.00
010-570-3390	COURT COSTS	$ 200.00	$ 200.00	$ 200.00
010-570-3920	TRANSCRIPTS	$ 200.00	$ 200.00	$ 200.00
010-570-4120	COURT REPORTER	$ 200.00	$ 200.00	$ 200.00
010-570-4130	COURT APPOINTED ATTORNEY	$ -		
010-570-4160	OTHER INDIGENT DEFENSE EXPENSE	$ 150.00	$ 150.00	$ 150.00
010-570-4190	COURT APPOINTED ATTORNEY INDIGENT DEFENSE	$ 2,000.00	$ 2,000.00	$ 2,000.00
010-570-4350	JUVENILE BOARD-DISTRICT JUDGE	$ 1,500.00	$ 1,500.00	$ 1,500.00
010-570-4360	JUVENILE BOARD-COUNTY JUDGE	$ 1,500.00	$ 1,500.00	$ 1,500.00
010-570-4821	INSURANCE-LAW ENFORCEMENT LIABILITY	$ -		
010-570-4950	PROBATION	$ 44,995.00	$ 44,995.00	$ 44,995.00
010-570-4960	JUVENILE DETENTION	$ -		
010-570-5720	CONTINGENCY	$ -		
	SUBTOTAL	**$ 50,975.00**	**$ 50,975.00**	**$ 50,975.00**
HEALTH AND WELFARE	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-630-4191	INDIGENT BURIALS	$ 11,500.00	$ 10,000.00	$ 10,000.00
010-630-4192	SERVICE CONTRACTS - CPS	$ 27,323.00	$ 27,323.00	$ 19,000.00
010-630-4193	AUTOPSY	$ 15,000.00	$ 12,000.00	$ 12,500.00
010-630-4194	CHILD PROTECTIVE SERVICES	$ 1,350.00	$ 1,350.00	$ 1,350.00
010-630-4195	MHMR	$ 7,500.00	$ 7,500.00	$ 7,500.00
	SUBTOTAL	**$ 58,173.00**	**$ 58,173.00**	**$ 50,350.00**
INDIGENT HEALTH CARE	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-640-4860	HEALTH CARE	$ 5,000.00	$ 5,000.00	$ 5,000.00
010-640-4870	INDIGENT HEALTH SERVICE CONTRACT	$ 12,204.00	$ 12,204.00	$ 12,204.00
	SUBTOTAL	**$ 17,204.00**	**$ 17,204.00**	**$ 17,204.00**
COMMUNITY SERVICE	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-650-3100	SUPPLIES - PREDATOR CONTROL	$ 1,500.00	$ 1,500.00	$ 1,500.00
010-650-4200	TELEPHONE-PREDATOR CONTROL	$ -		$ -
010-650-4205	PREDATOR CONTROL	$ 38,400.00	$ 38,400.00	$ 38,400.00
010-650-4400	LIGHTS FOR COURT HOUSE	$ 10,000.00		
010-650-4942	HCCA	$ -	$ -	$ -
010-650-4944	HICO SENIOR SERVICES	$ 15,500.00	$ 15,500.00	$ 12,500.00
010-650-4945	HAMILTON COMMUNITY FOUNDATION	$ 20,000.00	$ 20,000.00	$ 16,950.00

010-650-4946	UNITED CARE	$ 3,500.00	$ 3,500.00	$ 2,250.00
010-650-4950	HAMILTON PUBLIC LIBRARY	$ 20,000.00	$ 20,000.00	$ 18,954.00
010-650-4958	911 SERVICE	$ -	$ -	$ -
010-650-5000	HOUSEHOLD HAZARDOUS WASTE COLLECTIONS	$ 7,500.00	$ -	$ 5,000.00
	SUBTOTAL:	**$ 116,400.00**	**$ 98,900.00**	**$ 95,554.00**
EXTENSION SERVICE	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-665-1020	EXTENSION AGENTS	$ 28,414.24	$ 27,061.19	$ 26,273.00
010-665-1030	PERSONNEL SALARIES	$ 19,526.48	$ 18,596.65	$ 18,055.00
010-665-1060	CELL PHONE ALLOWANCE	$ 960.00	$ 960.00	$ 960.00
010-665-2010	FICA TAXES	$ 3,667.47	$ 3,493.00	$ 3,465.00
010-665-2020	INSURANCE- HEALTH			
010-665-2030	COUNTY RETIREMENT	$ 2,468.96	$ 1,859.00	$ 1,805.00
010-665-3100	SUPPLIES	$ 2,250.00	$ 2,250.00	$ 2,250.00
010-665-4200	TELEPHONE	$ 3,000.00	$ 3,000.00	$ 3,000.00
010-665-4260	TRAVEL EXPENSE-CEA-ANAR	$ 8,500.00	$ 8,500.00	$ 8,500.00
010-665-4262	TRAVEL EXPENSE-CEA-FCS	$ 4,500.00	$ 4,500.00	$ 4,500.00
010-665-4410	WATER	$ 200.00	$ 200.00	
010-665-4500	EQUIPMENT REPAIR & MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,000.00
010-665-4630	RENTAL-EQUIPMENT	$ 1,950.00	$ 1,950.00	$ 1,950.00
010-665-4780	PROFESSIONAL DEVELOPMENT-WORKSHOPS	$ 500.00	$ 500.00	$ 500.00
	SUBTOTAL:	**$ 76,937.15**	**$ 73,869.84**	**$ 72,258.00**
CAPITAL	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
010-680-5700	CAPITAL	$ 5,200.00	$ 40,000.00	$ 1,565,000.00
	SUBTOTAL:		**$ 40,000.00**	**$ 1,565,000.00**
010-700-9999	TRANSFERS	$ 310,000.00	$ 210,000.00	$ 75,000.00
	SUBTOTAL:	**$ 310,000.00**	**$ 210,000.00**	**$ 75,000.00**
	TOTAL REVENUE	**$ 7,045,514.20**	**$ 6,240,450.50**	**$ 7,478,513.00**
	TOTAL EXPENSES	**$ 7,045,861.35**	**$ 6,497,942.06**	**$ 7,522,965.21**
	REVENUE MINUS EXPENSES (DEFICIT)	**$ (347.15)**	**$ (257,491.56)**	**$ (44,452.21)**
ROAD AND BRIDGE				
REVENUE				
020-360000	INTEREST		$ -	$ 5,000.00
020-390000	TRANSFERS FROM GENERAL FUND		$ -	$ 75,000.00
	TOTAL REVENUE		**$ 150,000.00**	**$ 80,000.00**
EXPENSE				
020-611-5500	BRIDGE REPLACEMENT		$ -	
020-611-5700	CAPITAL		$ -	
020-611-5720	CONTINGENCY		$ -	$ 80,000.00
	TOTAL DEPARTMENT		**$ -**	
020-700-9999	**TRANSFERS TO PRECINCTS**		**$ 150,000.00**	**$ 80,000.00**
	TOTAL EXPENSES		**$ 150,000.00**	**$ 80,000.00**
	TOTAL FUND		**$ -**	**$ -**
PRECINCT 1				
ACCOUNT	**DESCRIPTION**		**2025-2026 BUDGET**	**2024-2025 BUDGET**
REVENUE				
021-310000	TAXES-CURRENT	$ 319,675.00	$ 280,222.00	$ 272,000.00
021-310120	TAXES-DELINQUENT			
021-311000	TAXES-PILOT	$ 30,000.00	$ 30,000.00	$ 30,000.00
021-318000	GRANT-LATERAL ROAD	$ 5,000.00	$ 5,000.00	$ 5,000.00
021-318005	GRANT-STATE			
021-319000	PENALTIES & INTEREST			
021-321200	DMV REGISTRATION FEES	$ 92,500.00	$ 92,500.00	$ 92,500.00
021-321201	GROSS VEHICLE WEIGHT	$ 15,000.00	$ 15,000.00	$ 15,000.00
021-330337	FEMA PUBLIC ASSISTANCE GRANT			
021-330339	ORCA GRANT			
021-330340	GRANT-FEDERAL			
021-342000	ROAD & BRIDGE FEES	$ 20,000.00	$ 20,000.00	$ 20,000.00

021-360000	INTEREST	$ 1,000.00	$ 1,000.00	$ 1,000.00
021-364000	SALE OF EQUIPMENT			
021-370000	REIMBURSEMENTS			
021-370701	INSURANCE - CLAIM REIMBURSEMENT			
021-380000	PROCEEDS FROM FINANCING			
021-390000	TRANSFERS - R & B (COMMON)			$ 20,000.00
	TOTAL REVENUE	**$ 483,175.00**	**$ 443,722.00**	**$ 455,500.00**
PRECINCT 1				
EXPENSE	**DESCRIPTION**		**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
021-612-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
021-612-1030	PERSONNEL SALARIES			
021-612-1080	PERSONNEL SALARIES			
021-612-1090	TEMPORARY EMPLOYEES	$ 10,000.00	$ 10,000.00	
021-612-1100	LONGEVITY	$ 2,782.00	$ 2,782.00	$ 2,782.00
021-612-1110	OVERTIME			
021-612-1140	PER DIEM			
021-612-1510	ROAD HAND 1	$ 44,341.50	$ 42,230.00	$ 41,000.00
021-612-1520	ROAD HAND 2	$ 44,341.50	$ 42,230.00	$ 41,000.00
021-612-1530	ROAD HAND 3	$ 44,341.50	$ 42,230.00	$ 41,000.00
021-612-2010	FICA TAXES	$ 14,291.68	$ 13,611.00	$ 13,428.00
021-612-2020	HEALTH INSURANCE	$ 46,913.28	$ 42,480.00	$ 40,357.44
021-612-2030	COUNTY RETIREMENT	$ 9,621.20	$ 17,792.00	$ 17,552.00
021-612-2040	WORKER'S COMPENSATION	$ 4,000.00	$ 4,000.00	$ 4,000.00
021-612-2070	UNEMPLOYMENT COMPENSATION	$ 200.00	$ 200.00	$ 200.00
021-612-2080	HEALTH REIMBURSEMENT			
021-612-2100	TELEPHONE ALLOWANCE	$ 900.00	$ 900.00	$ 900.00
021-062-3100	SUPPLIES	$ 600.00	$ 600.00	$ 600.00
021-612-3300	FUEL & OIL	$ 54,000.00	$ 54,000.00	$ 54,000.00
021-612-3360	UNIFORMS	$ 2,100.00	$ 2,100.00	$ 1,500.00
021-612-3370?	FEMA PUBLIC ASSISTANCE GRANT			
021-612-3500	ROAD MATERIALS & SUPPLIES	$ 75,000.00	$ 75,000.00	$ 30,000.00
021-612-3550	GRANT-IN-KIND		$ -	
021-612-3600	CONTRACT SERVICES	$ 5,000.00	$ 5,000.00	$ 5,000.00
021-612-4000	PROFESSIONAL SERVICES		$ -	
021-612-4050	PERSONNEL COST	$ 500.00	$ 500.00	$ 500.00
021-612-4170	INTERNET		$ -	
021-612-4200	TELEPHONE	$ 2,800.00	$ 2,800.00	$ 2,800.00
021-612-4250	SCHOOLS & CONFERENCES	$ 2,000.00	$ 1,800.00	$ 1,500.00
021-612-4260	REIMBURSEMENT - MILEAGE		$ -	
021-612-4400	ELECTRICITY	$ 1,000.00	$ 1,000.00	$ 1,000.00
021-612-4410	WATER	$ 1,300.00	$ 1,300.00	$ 1,300.00
021-612-4420	WASTE MANAGEMENT		$ -	
021-612-4490	R.O.W (RIGHT OF WAY)		$ -	
021-612-4500	EQUIPMENT REPAIR & MAINTENANCE	$ 40,000.00	$ 30,000.00	$ 30,000.00
021-612-4510	RENTAL - EQUIPMENT			
021-612-4800	INSURANCE-BOND			
021-612-4820	INSURANCE-AUTO	$ 4,600.00	$ 4,143.00	$ 3,240.00
021-612-4828	INSURANCE-MOBILE EQUIPMENT	$ 3,300.00	$ 3,000.00	$ 3,000.00
021-612-5000	MISCELLANEOUS		$ -	
021-612-5500	BRIDGE REPLACEMENT		$ -	
021-612-5700	CAPITAL	$ 10,000.00	$ 10,000.00	$ 10,000.00
021-621-5710	NON-CAPITAL EQUIPMENT			
021-612-5720	CONTINGENCY	$ 50,000.00	$ 50,000.00	$ 125,000.00
021-612-6100	DEBT-PRINCIPAL	$ 60,500.00	$ 60,500.00	$ 60,500.00
021-612-6500	DEBT-INTEREST	$ 8,200.00	$ 8,200.00	$ 8,200.00
021-700-9999	TRANSFERS OUT	$ -		
	TOTAL EXPENSES	**$ 596,427.55**	**$ 579,631.23**	**$ 590,100.44**
		$ 483,175.00	**$ 443,720.00**	**$ 455,500.00**
	TOTAL FUND: 021-R&B 1	**$ (113,252.55)**	**$ (135,911.23)**	**$ (134,600.44)**
PRECINCT 2	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
REVENUE				
ACCOUNT				
022-310000	TAXES-CURRENT	$ 319,675.00	$ 280,222.00	$ 272,000.00
022-310120	TAXES-DELINQUENT			
022-311000	TAXES-PILOT	$ 30,000.00	$ 30,000.00	$ 30,000.00
022-318000	GRANT-LATERAL ROAD	$ 5,000.00	$ 5,000.00	$ 5,000.00

022-318005	GRANT-STATE			
022-319000	PENALTIES & INTEREST			
022-321200	DMV REGISTRATION FEES	$ 92,500.00	$ 92,500.00	$ 92,500.00
022-321201	GROSS VEHICLE WEIGHT	$ 15,000.00	$ 15,000.00	$ 15,000.00
022-330337	FEMA PUBLIC ASSISTANCE GRANT			
022-330339	ORCA GRANT			
022-330340	GRANT-FEDERAL			
022-342000	ROAD & BRIDGE FEES	$ 20,000.00	$ 20,000.00	$ 20,000.00
022-360000	INTEREST	$ 1,000.00	$ 1,000.00	$ 1,000.00
022-364000	SALE OF EQUIPMENT	$ -		
022-370000	REIMBURSEMENTS	$ -		
022-370701	INSURANCE - CLAIM REIMBURSEMENT	$ -		
022-380000	PROCEEDS FROM FINANCING	$ -		
022-390000	TRANSFERS - R & B (COMMON)	$ -	$ -	$ 20,000.00
	TOTAL REVENUE	**$ 483,175.00**	**$ 443,722.00**	**$ 455,500.00**
PRECINCT 2	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
EXPENSE				
ACCOUNT				
022-613-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
022-613-1030	PERSONNEL SALARIES			
022-613-1080	PERSONNEL SALARIES			
022-613-1090	TEMPORARY EMPLOYEES	$ 25,000.00	$ 20,000.00	
022-613-1100	LONGEVITY	$ 3,000.00	$ 5,000.00	$ 5,550.00
022-613-1110	OVERTIME			
022-613-1140	PER DIEM			
022-613-1510	ROAD HAND 1	$ 44,341.50	$ 42,230.00	$ 41,000.00
022-613-1520	ROAD HAND 2	$ 44,341.50	$ 42,230.00	$ 41,000.00
022-613-1530	ROAD HAND 3	$ 44,341.50	$ 42,230.00	$ 41,000.00
022-613-2010	FICA TAXES	$ 16,204.19	$ 15,141.00	$ 13,639.00
022-613-2020	HEALTH INSURANCE	$ 46,913.00	$ 42,480.00	$ 40,357.44
022-613-2030	COUNTY RETIREMENT	$ 10,908.70	$ 19,792.00	$ 17,829.00
022-613-2040	WORKER'S COMPENSATION	$ 4,000.00	$ 4,000.00	$ 4,000.00
022-613-2070	UNEMPLOYMENT COMPENSATION	$ 200.00	$ 200.00	$ 200.00
022-613-2080	HEALTH REIMBURSEMENT			
022-613-2100	TELEPHONE ALLOWANCE	$ 800.00	$ 800.00	$ 800.00
022-613-3100	SUPPLIES	$ 500.00	$ 500.00	$ 500.00
022-613-3300	FUEL & OIL	$ 65,000.00	$ 50,000.00	$ 50,000.00
022-613-3360	UNIFORMS	$ 1,500.00	$ 1,000.00	$ 1,000.00
022-613-3370	FEMA PUBLIC ASSISTANCE GRANT			
022-613-3500	ROAD MATERIALS & SUPPLIES	$ 50,000.00	$ 50,000.00	$ 50,000.00
022-613-3550	GRANT-IN-KIND		$ -	
022-613-3600	CONTRACT SERVICES		$ -	
022-613-4000	PROFESSIONAL SERVICES		$ -	
022-613-4050	PERSONNEL COST	$ 300.00	$ 300.00	$ 300.00
022-613-4170	INTERNET	$ 1,000.00	$ -	
022-613-4200	TELEPHONE	$ 1,100.00	$ 2,200.00	$ 2,200.00
022-613-4250	SCHOOLS & CONFERENCES	$ 2,500.00	$ 2,500.00	$ 2,500.00
022-613-4260	TRAVEL EXPENSE		$ -	
022-613-4400	ELECTRICITY	$ 1,200.00	$ 1,200.00	$ 1,200.00
022-613-4410	WATER	$ 1,500.00	$ 1,500.00	$ 1,500.00
022-613-4490	RIGHT OF WAY (R.O.W.)		$ -	
022-613-4500	EQUIPMENT REPAIR & MAINTENANCE	$ 30,000.00	$ 30,000.00	$ 25,000.00
022-613-4510	RENTAL - EQUIPMENT		$ -	
022-613-4800	INSURANCE-BOND		$ -	
022-613-4820	INSURANCE-AUTO	$ 6,100.00	$ 5,526.00	$ 4,200.00
022-613-4828	INSURANCE-MOBILE EQUIPMENT	$ 3,100.00	$ 3,600.00	$ 3,600.00
022-613-5000	MISCELLANEOUS		$ -	
022-613-5500	BRIDGE REPLACEMENT		$ -	
022-613-5700	CAPITAL		$ -	
022-613-5710	NON-CAPITAL EQUIPMENT		$ -	
022-613-5720	CONTINGENCY	$ 120,000.00	$ 120,000.00	$ 140,000.00
022-613-6100	DEBT-PRINCIPAL	$ 29,574.00	$ 29,574.00	$ 43,500.00
022-613-6520	CELL PHONE			
022-613-6500	DEBT-INTEREST	$ 3,350.00	$ 3,350.00	$ 6,500.00
022-700-9999	TRANSFERS OUT	$ -		
	TOTAL EXPENSES	**$ 610,569.28**	**$ 586,586.23**	**$ 587,116.44**
		$ 483,175.00	**$ 443,720.00**	**$ 455,500.00**
	TOTAL FUND: 022-R&B 2	**$ (127,394.28)**	**$ (142,866.23)**	**$ (131,616.44)**

PRECINCT 3	DESCRIPTION	2026-2027 BUDGET	2025-2026 BUDGET	2024-2025 BUDGET
REVENUE				
ACCOUNT				
023-310000	TAXES-CURRENT	$ 319,675.00	$ 280,222.00	$ 272,000.00
023-310120	TAXES-DELINQUENT			
023-311000	TAXES-PILOT	$ 30,000.00	$ 30,000.00	$ 30,000.00
023-318000	GRANT-LATERAL ROAD	$ 5,000.00	$ 5,000.00	$ 5,000.00
023-319000	PENALTIES & INTEREST			
023-321200	DMV REGISTRATION FEES	$ 92,500.00	$ 92,500.00	$ 92,500.00
023-321201	GROSS VEHICLE WEIGHT	$ 15,000.00	$ 15,000.00	$ 15,000.00
023-330337	FEMA PUBLIC ASSISTANCE GRANT DR4781			
023-330-338	FEMA PUBLIC ASSISTANCE GRANT DR 4879			
023-330339	ORCA GRANT			
023-342000	ROAD & BRIDGE FEES	$ 20,000.00	$ 20,000.00	$ 20,000.00
023-360000	INTEREST	$ 1,000.00	$ -	$ -
023-364000	SALE OF EQUIPMENT			
023-370000	REIMBURSEMENTS			
023-380000	PROCEEDS FROM FINANCING			$ 155,000.00
023-390000	TRANSFERS - R & B (COMMON)			$ 20,000.00
	TOTAL REVENUE	$ 483,175.00	$ 442,722.00	$ 609,500.00
PRECINCT 3				
EXPENSE	DESCRIPTION	2026-2027 BUDGET	2025-2026 BUDGET	2024-2025 BUDGET
ACCOUNT				
023-614-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
023-614-1030	PERSONNEL SALARIES			
023-614-1080	PERSONNEL SALARIES			
023-614-1090	TEMPORARY EMPLOYEES	$ 31,200.00		
023-614-1100	LONGEVITY	$ 1,500.00	$ 1,200.00	$ 1,700.00
023-614-1110	OVERTIME			
023-614-1140	PER DIEM			
023-614-1510	ROAD HAND 1	$ 44,341.50	$ 42,230.00	$ 41,000.00
023-614-1520	ROAD HAND 2	$ 44,341.50	$ 42,230.00	$ 41,000.00
023-614-1530	ROAD HAND 3	$ 44,341.50	$ 42,230.00	$ 41,000.00
023-614-2010	FICA TAXES	$ 16,678.48	$ 13,703.00	$ 13,639.00
023-614-2020	HEALTH INSURANCE	$ 46,913.00	$ 42,480.00	$ 40,357.44
023-614-2030	COUNTY RETIREMENT	$ 11,206.00	$ 17,912.00	$ 17,829.00
023-614-2040	WORKER'S COMPENSATION	$ 4,000.00	$ 4,000.00	$ 4,000.00
023-614-2070	UNEMPLOYMENT COMPENSATION	$ 200.00	$ 200.00	$ 200.00
023-614-2080	HEALTH REIMBURSEMENT			
023-614-2100	TELEPHONE ALLOWANCE	$ 850.00	$ 850.00	$ 850.00
023-614-2110	VEHICLE ALLOWANCE	$ 12,600.00	$ 12,600.00	$ 8,200.00
023-614-3100	SUPPLIES	$ 800.00	$ 800.00	$ 800.00
023-614-3300	FUEL & OIL	$ 50,000.00	$ 40,000.00	$ 42,000.00
023-614-3360	UNIFORMS	$ 1,500.00	$ 1,500.00	$ 1,200.00
023-614-3500	ROAD MATERIALS & SUPPLIES	$ 35,000.00	$ 35,000.00	$ 35,000.00
023-614-3550	GRANT-IN-KIND-EWP	$ 12,000.00	$ -	
023-614-3600	CONTRACT SERVICES		$ -	$ 12,000.00
023-614-4000	PROFESSIONAL SERVICES		$ -	
023-614-4050	PERSONNEL COST	$ 300.00	$ 200.00	$ 200.00
023-614-4170	INTERNET	$ 1,250.00	$ 1,250.00	$ 1,000.00
023-614-4200	TELEPHONE	$ 1,400.00	$ 1,400.00	$ 1,200.00
023-614-4250	SCHOOLS & CONFERENCES	$ 1,500.00	$ 1,500.00	$ 6,000.00
023-614-4260	REIMBURSEMENT - MILEAGE		$ -	
023-614-4400	ELECTRICITY	$ 2,200.00	$ 2,200.00	$ 2,000.00
023-614-4410	WATER		$ -	
023-614-4420	WASTE MANAGEMENT	$ 2,000.00	$ 2,000.00	$ 1,800.00
023-614-4430	UTILITIES-GAS	$ 600.00	$ 600.00	$ 600.00
023-614-4490	RIGHT OF WAY (R.O.W.)		$ -	
023-614-4500	EQUIPMENT REPAIR & MAINTENANCE	$ 35,000.00	$ 30,000.00	$ 30,000.00
023-614-4510	RENTAL - EQUIPMENT		$ -	
023-614-4800	INSURANCE-BOND		$ -	
023-614-4820	INSURANCE-AUTO	$ 3,500.00	$ 3,188.00	$ 2,400.00
023-614-4840	FEMA PUBLIC ASSISTANCE GRANT DR 4781			
023-614-4850	FEMA PUBLIC ASSISTANCE GRANT DR 4789			
023-614-4828	INSURANCE-MOBILE EQUIPMENT	$ 3,750.00	$ 3,000.00	$ 3,000.00
023-614-5000	MISCELLANEOUS			
023-614-5500	BRIDGE REPLACEMENT			$ 20,000.00

023-614-5700	CAPITAL		$ -	$ 155,000.00
023-614-5710	NON-CAPITAL EQUIPMENT			
023-614-5720	CONTINGENCY	$ 60,000.00	$ 30,000.00	$ 20,000.00
023-614-6100	DEBT-PRINCIPAL	$ 40,078.00	$ 40,078.00	$ 40,078.00
023-614-6500	DEBT-INTEREST	$ 4,773.00	$ 4,773.00	$ 4,773.00
023-700-9999	TRANSFERS OUT			
	TOTAL EXPENSES	**$ 567,617.87**	**$ 468,357.23**	**$ 638,567.44**
		$ 483,175.00	**$ 434,500.00**	**$ 609,500.00**
	TOTAL FUND: 023-R&B 3	**$ (84,442.87)**	**$ (3,457.23)**	**$ (29,067.44)**
PRECINCT 4				
REVENUE	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
024-310000	TAXES-CURRENT	$ 319,675.00	$ 280,220.00	$ 272,000.00
024-310120	TAXES-DELINQUENT			
024-311000	TAXES-PILOT	$ 30,000.00	$ 30,000.00	$ 30,000.00
024-318000	GRANT-LATERAL ROAD	$ 5,000.00	$ 5,000.00	$ 5,000.00
024-319000	PENALTIES & INTEREST			
024-321200	DMV REGISTRATION FEES	$ 92,500.00	$ 92,500.00	$ 92,500.00
024-321201	GROSS VEHICLE WEIGHT	$ 15,000.00	$ 15,000.00	$ 15,000.00
024-330337	FEMA PUBLIC ASSISTANCE GRANT			
024-330339	ORCA GRANT			
024-342000	ROAD & BRIDGE FEES	$ 20,000.00	$ 20,000.00	$ 20,000.00
024-360000	INTEREST	$ 1,000.00	$ 1,000.00	$ 1,000.00
024-364000	SALE OF EQUIPMENT			
024-370000	REIMBURSEMENTS			
024-380000	PROCEEDS FROM FINANCING	$ -	$ 150,000.00	
024-390000	TRANSFERS - R & B (COMMON)	$ -	$ -	$ 20,000.00
	TOTAL REVENUE	**$ 483,175.00**	**$ 593,720.00**	**$ 455,500.00**
PRECINCT 4				
EXPENSE	**DESCRIPTION**	**2026-2027 BUDGET**	**2025-2026 BUDGET**	**2024-2025 BUDGET**
ACCOUNT				
024-615-1010	ELECTED OFFICIAL	$ 53,794.89	$ 51,233.23	$ 49,741.00
024-615-1030	PERSONNEL SALARIES			
024-615-1080	PERSONNEL SALARIES			
024-615-1090	TEMPORARY EMPLOYEES	$ 25,000.00	$ 12,000.00	
024-615-1100	LONGEVITY	$ 2,000.00	$ 4,000.00	$ 3,976.00
024-615-1110	OVERTIME			
024-615-1140	PER DIEM			
024-615-1510	ROAD HAND 1	$ 44,341.50	$ 42,230.00	$ 41,000.00
024-615-1520	ROAD HAND 2	$ 44,341.50	$ 42,230.00	$ 41,000.00
024-615-1530	ROAD HAND 3	$ 44,341.50	$ 42,230.00	$ 41,000.00
024-615-2010	FICA TAXES	$ 16,204.18	$ 14,835.00	$ 13,519.00
024-615-2020	HEALTH INSURANCE	$ 46,913.00	$ 42,480.00	$ 40,357.44
024-615-2030	COUNTY RETIREMENT	$ 10,887.52	$ 19,392.00	$ 17,672.00
024-615-2040	WORKER'S COMPENSATION	$ 4,000.00	$ 4,000.00	$ 4,000.00
024-615-2070	UNEMPLOYMENT COMPENSATION	$ 200.00	$ 200.00	$ 200.00
024-615-2080	HEALTH REIMBURSEMENT		$ -	
024-615-2100	TELEPHONE ALLOWANCE	$ 780.00	$ 780.00	$ 780.00
024-615-3100	SUPPLIES	$ 1,000.00	$ 1,000.00	$ 1,000.00
024-615-3300	FUEL & OIL	$ 75,000.00	$ 35,000.00	$ 40,000.00
024-615-3360	UNIFORMS	$ 1,500.00	$ 1,500.00	$ 1,500.00
024-615-3370	FEMA PUBLIC ASSISTANCE GRANT			
024-615-3500	ROAD MATERIALS & SUPPLIES	$ 50,000.00	$ 50,000.00	$ 50,000.00
024-615-3550	GRANT-IN-KIND EWP PROJECT	$ 25,000.00	$ -	
024-615-3600	CONTRACT SERVICES		$ -	
024-615-4000	PROFESSIONAL SERVICES		$ -	
024-615-4050	PERSONNEL COST	$ 300.00	$ 250.00	$ 250.00
024-615-4170	INTERNET	$ 1,500.00	$ -	
024-615-4200	TELEPHONE	$ 600.00	$ 600.00	$ 600.00
024-615-4250	SCHOOLS & CONFERENCES	$ 2,500.00	$ 5,000.00	$ 1,000.00
024-615-4260	REIMBURSEMENT - MILEAGE		$ -	
024-615-4400	ELECTRICITY	$ 1,400.00	$ 700.00	$ 700.00
024-615-4490	RIGHT OF WAY (R.O.W.)		$ -	
024-615-4500	EQUIPMENT REPAIR & MAINTENANCE	$ 50,000.00	$ 50,000.00	$ 50,000.00
024-615-4510	RENTAL - EQUIPMENT		$ -	
024-615-4800	INSURANCE-BOND		$ -	
024-615-4820	INSURANCE-AUTO	$ 3,400.00	$ 4,000.00	$ 3,720.00
024-615-4828	INSURANCE-MOBILE EQUIPMENT	$ 3,750.00	$ 4,000.00	$ 3,000.00

024-615-5000	MISCELLANEOUS			
024-615-5500	BRIDGE REPLACEMENT			
024-615-5700	CAPITAL	$ 50,000.00	$ 20,000.00	$ 20,000.00
024-615-5710	NON-CAPITAL EQUIPMENT			
024-615-5720	CONTINGENCY	$ 100,000.00	$ 200,000.00	$ 200,000.00
024-615-6100	DEBT-PRINCIPAL	$ 30,000.00	$ 55,000.00	$ 24,600.00
024-615-6500	DEBT-INTEREST	$ 5,000.00	$ 10,000.00	$ 4,400.00
024-700-9999	TRANSFERS OUT	$ -		
	TOTAL EXPENSES	**$ 693,754.09**	**$ 712,660.23**	**$ 654,015.44**
		$ 483,175.00	**$ 585,500.00**	**$ 455,500.00**
	TOTAL FUND: 024-R&B 4	**$ (210,579.09)**	**$ 72,899.77**	**$ (198,515.44)**

Adopted for 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER		FY 2025-26	FY 2024-25	FY 2023-24
Fund:025	**VITAL STATISTICS-CC**			
Revenue				
025-340400	CO CLERK VITAL STAT FEES	$ 934.20	$ 800.00	$ 800.00
	Total Revenue	**$ 934.20**	**$ 800.00**	**$ 800.00**
Expense				
Department 403	**COUNTY CLERK**			
025-403-3450	CO CLERK VITAL STAT EXPENSE	$ 8,000.00	$ 8,000.00	$ 8,000.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	**$ 8,000.00**	**$ 8,000.00**	**$ 8,000.00**
	Total Expense	**$ 8,000.00**	**$ 8,000.00**	**$ 8,000.00**
	Total Funds: 025 - VITAL STATISTICS-CC	**$ (7,200.00)**	**$ (7,200.00)**	**$ (7,200.00)**

Adopted for 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:026	**RECORDS MANAGEMENT-CC**			
Revenue				
026-340400	COUNTY CLERK FEES	$ 30,000.00	$ 20,000.00	$ 30,000.00
	Total Revenue	**$ 30,000.00**	**$ 20,000.00**	**$ 30,000.00**
Expense				
Department 403	COUNTY CLERK			
026-403-3450	RECORDS MANAGEMENT EXPENSE	$ 60,000.00	$ 38,000.00	$ 60,000.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	**$ 60,000.00**	**$ 38,000.00**	**$ 60,000.00**
	Total Expense	**$ 60,000.00**	**$ 38,000.00**	**$ 60,000.00**
	Total Funds: 026 - RECORDS MANAGEMENT-CC:	**$ (30,000.00)**	**$ (18,000.00)**	**$ (30,000.00)**

Adopted for 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY2023-24
Fund:027 - VITAL STATISTICS-DC				
Revenue				
027-340700	DISTRICT CLERK VITAL STATISTICS	$ -	$ -	$ -
	Total Revenue	$ -	$ -	$ -
Expense				
Department 450-District Clerk				
027-450-3450	DISTRICT CLERK VITAL STATISTICS	$ 1,300.00	$ 1,300.00	$ 1,300.00
	TOTAL DEPARTMENT 450- DISCTRICT CLERK	**$ 1,300.00**	**$ 1,300.00**	**$ 1,300.00**
	Total Expense	**$ 1,300.00**	**$ 1,300.00**	**$ 1,300.00**
	Total Funds: 027 -VITAL STATISTICS-DC	**$ 1,300.00**	**$ 1,300.00**	**$ 1,300.00**

Fiscal Year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY2023-24
Fund:028 - RECORDS MANAGEMENT-DC				
Revenue				
028-340400	DISTRICT CLERK FEES	$ -	$ -	$ -
	Total Revenue	$ -	$ -	$ -
Expense				
Department 450-DISCTRICT CLERK				
028-450-3450	RECORD MANAGEMENT EXPENSE	$ 100.00	$ 140.00	$ 100.00
	TOTAL DEPARTMENT 450-DISTRICT CLERK	$ 100.00	$ 140.00	$ 100.00
	Total Expense	$ 100.00	$ 140.00	$ 100.00
	Total Funds: 028 -RECORDS MANAGEMENT-DC	$ 1,300.00	$1,300.00	$ 1,300.00

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:029 - RECORDS ARCHIVE-DC				
Revenue				
029-340700	DISTRICT CLERK FEES	$ 500.00	$ 50.00	$ 500.00
	Total Revenue	**$ 500.00**	**$ 50.00**	**$ 500.00**
Expense				
Department 450-District Clerk				
029-450-3450	ARCHIVAL EXPENSE	$ 1,500.00	$ 1,000.00	$ 1,500.00
	TOTAL DEPARTMENT 450-DISTRICT CLERK	**$ 1,500.00**	**$ 1,000.00**	**$ 1,500.00**
	Total Expense	**$ 1,500.00**	**$ 1,000.00**	**$ 1,500.00**
	Total Funds: 029-RECORDS ARCHIVE-DC	**$ (1,000.00)**	**$ (950.00)**	**$ (1,000.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:035-GRANT				
Revenue				
035-333500	GRANT-FEMA DR4781	$ -	$ -	$ -
	Total Revenue	$ -	$ -	$ -
Expense				
Department 409				
NON-DEPARTMENTAL				
035-409-4980	GRANT-FEMA DR4781 EXPENSE	$ -	$ -	$ -
	TOTAL DEPARTMENT 409	$ -	$ -	$ -
	Total Expense	$ -	$ -	$ -
	Total Funds: 035-GRANT	$ -	$ -	$ -

Fund : 035 GRANT	
Revenue	GRANT- FEMA DR4879
Expense	GRANT - FEMA DR4879

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 036 SB22				
Revenue				
036-340400	SB 22	$ 350,000.00	$ 250,000.00	$ -
	Total Revenue	**$ 350,000.00**	**$ 250,000.00**	**$ -**
Expense				
Department 560				
SHERIFF DEPARTMENT				
036-560-4635	VEHICLE PURCHASES	$ 109,834.71	$ -	$ -
036-560-1160	SALARIES	$ 175,239.29	$ 250,000.00	
036-560-2010	FICA TAXES	$ 29,810.00		
036-560-2020	HEALTH INSURANCE			
036-560-2030	COUNTY RETIREMENT	$ 35,116.00		
036-560-3120	WEAPONS & AMMO			
	TOTAL DEPARTMENT 560	**$ -**	**$ -**	**$ -**
	Total Expense	**$ 350,000.00**	**$ 250,000.00**	**$ -**
	Total Funds: 036-SB22	**$ 350,000.00**	**$ 250,000.00**	**$ -**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:040 - RECORDS ARCHIVE-CC				
Revenue				
040-340400	COUNTY CLERK FEES	$ 25,000.00	$ 20,000.00	$ 25,000.00
	Total Revenue	**$ 25,000.00**	**$ 20,000.00**	**$ 25,000.00**
Expense				
Department 403-County Clerk				
040-403-3450	ARCHIVAL EXPENSE	$ 90,000.00	$ 16,000.00	$ 90,000.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	**$ 90,000.00**	**$ 16,000.00**	**$ 90,000.00**
	Total Expense	**$ 90,000.00**	**$ 16,000.00**	**$ 90,000.00**
	Total Funds: 040-RECORDS ARCHIVE-CC	**$ (65,000.00)**	**$ 4,000.00**	**$ (65,000.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:042 - COURT REPORTER				
Revenue				
042-340400	COURT REPORTER FEE-CC	$ 1,300.00	$ 1,200.00	$ 1,300.00
042-340800	COURT REPORTER FEE-JP1			
042-340900	COURT REPORTER FEE -DC	$ 1,500.00	$ 1,500.00	$ 1,300.00
	Total Revenue	$ 2,800.00	$ 2,700.00	$ 1,300.00
Expense				
Department 435-DISTRICT COURT				
042-435-4120	COURT REPORTER	$ 16,000.00	$ 18,500.00	$ 16,000.00
	TOTAL DEPARTMENT 435-COURT REPORTER	$ 16,000.00	$ 18,500.00	$ 16,000.00
	Total Expense	$ 16,000.00	$ 18,500.00	$ 16,000.00
	Total Funds: 042-COURT REPORTER	$ (14,700.00)	$ (15,000.00)	$ (14,700.00)

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:043- TECHNOLOGY - JP 1				
Revenue				
043-340800	JP #1 FEES	$ 9,500.00	$ 6,000.00	$ 9,500.00
	Total Revenue	**$ 9,500.00**	**$ 6,000.00**	**$ 9,500.00**
Expense				
Department 455-JP # 1				
043-455-3100	SUPPLIES	$ 1,200.00	$ -	$ 52,000.00
043-455-4000	SERVICE CHARGES	$ 4,822.81	$ 5,000.00	$ -
043-455-5700	CAPITAL	$ 40,000.00	$ 40,000.00	$ -
	TOTAL DEPARTMENT 455-JUSTICE PEACE 1	**$ 46,022.81**	**$ 45,000.00**	**$ 52,000.00**
	Total Expense	**$ 43,200.00**	**$ 45,000.00**	**$ 52,000.00**
	Total Funds: 043-TECHNOLOGY - JP1	**$ (33,700.00)**	**$ (39,000.00)**	**$ (42,500.00)**

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:044 -ADULT PROBATE-CC				
Revenue				
044-340402	CC CLERK ADULT PROBATE	$ -	$ -	$ -
	Total Revenue	$ -	$ -	$ -
Expense				
Department 403-County Clerk				
044-403-4250	SCHOOLS & CONFERENCES	$ 2,400.00	$ 2,400.00	$ 2,400.00
	Total Department 403 COUNTY CLERK	**$ 2,400.00**	**$ 2,400.00**	**$ 2,400.00**
	Total Expense	**$ 2,400.00**	**$ 2,400.00**	**$ 2,400.00**
	Total Funds: 044--ADULT PROBATE - CC	**$ (2,400.00)**	**$ (2,400.00)**	**$ (2,400.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:045-ELECTION CONTRACTING				
Revenue				
045-340400		$ -	$ -	$ -
	Total Revenue	$ -	$ -	$ -
Expense				
Department 403-COUNTY CLERK				
045-403-3350	ADMINISTRATON	$ 1,000.00	$ 1,000.00	$ 1,000.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**
	Total Expense	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**
	Total Funds: 045 -ELECTION CONTRACTING	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund :047 TECHNOLOGY-COUNTY CLERK				
Revenue				
047-340400	COURT COSTS	$ 100.00	$ 100.00	$ -
	Total Revenue	**$ 100.00**	**$ 100.00**	**$ -**
Expense				
Department: 403-COUNTY CLERK				
047-403-3350	ADMINISTRATION	$ 850.00	$ 850.00	$ 800.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	**$ 850.00**	**$ 850.00**	**$ 800.00**
	Total Expense	**$ 850.00**	**$ 850.00**	**$ 800.00**
	Total Funds: 047-TECHNOLOGY-CC	**$ (850.00)**	**$ (750.00)**	**$ (800.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:048	**TECHNOLOGY-DISTRICT CLERK**			
Revenue				
048-340700	COURT COSTS	$ 100.00	$ 100.00	$ 500.00
	Total Revenue	**$ 100.00**	**$ 100.00**	**$ 500.00**
Expense				
Department: 450-DISTRICT CLERK				
048-450-3100	SUPPLIES		$ -	$ 500.00
048-450-5700	CAPITAL	$ 3,500.00	$ 3,500.00	$ 3,500.00
	TOTAL DEPARTMENT 450-DISTRICT CLERK	**$ 3,500.00**	**$ 3,500.00**	**$ 4,000.00**
	Total Expense	**$ 3,500.00**	**$ 3,500.00**	**$ 4,000.00**
	Total Funds: 048-TECHNOLOGY-DC	**$ (3,400.00)**	**$ (3,400.00)**	**$ (3,500.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:049-LEOSE				
Revenue				
049-340200	GRANT - LEOSE SHERIFF			
	Total Revenue	**$ 940.00**	**$ 940.00**	**$ 1,200.00**
Expense				
Department: 560-SHERIFF				
049-560-4250	SCHOOLS & CONFERENCES	$ 940.00	$ 940.00	$ 3,300.00
	TOTAL DEPARTMENT 560-SHERIFF	**$ 940.00**	**$ 940.00**	**$ 3,300.00**
	Total Funds: 049-LEOSE	**$ 940.00**	**$ 940.00**	**$ 3,300.00**
	Total Expense	**$ -**	**$ -**	**$ (2,100.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:051-LAW LIBRARY				
Revenue				
051-340400	COUNTY CLERK FEES	$ 2,053.53	$ 1,500.00	$ 1,500.00
051-340700	DISTRCT CLERK FEES	$ 3,444.65	$ 2,000.00	$ 2,500.00
	Total Revenue	**$ 5,498.18**	**$ 4,000.00**	**$ 4,000.00**
Expense				
Department: 655-LAW LIBRARY				
051-655-3100	SUPPLIES	$ 5,000.00	$ 5,000.00	$ 5,000.00
051-655-4810	DUES AND FEES	$ 5,000.00	$ 5,000.00	$ 5,000.00
051-655-4870	ADMINISTRATION	$ 15,000.00	$ 15,000.00	$ 15,000.00
051-655-4890	LAW BOOKS	$ 5,000.00	$ -	$ -
	TOTAL DEPARTMENT: 655-LAW LIBRARY	$ 30,000.00	$ 25,000.00	$ 25,000.00
	Total Expense	$ 30,000.00	$ 25,000.00	$ 25,000.00
	Total Funds: 051-LAW LIBRARY	$ (26,000.00)	$ (21,000.00)	$ (21,000.00)

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 052-RECORDS PRESERVATION-CC				
Revenue				
052-340400	COUNTY CLERK FEES	$ 1,000.00	$ 1,000.00	$ 1,000.00
	Total Revenue	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**
Expense				
Department: 403-COUNTY CLERK				
052-403-6600	RECORDS MANAGEMENT EXPENSE	$ 11,500.00	$ 9,500.00	$ 11,500.00
	TOTAL DEPARTMENT 403-COUNTY CLERK	**$ 11,500.00**	**$ 9,500.00**	**$ 11,500.00**
	Total Expense	**$ 11,500.00**	**$ 9,500.00**	**$ 11,500.00**
	Total Funds: 052-RECORDS PRESERVATION -CC	**$ (10,500.00)**	**$ (8,500.00)**	**$ (10,500.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 053-SECURITY-COURTHOUSE				
Revenue				
053-340400	COUNTY CLERK FEES	$ 1,433.45	$ 3,000.00	$ 3,500.00
053-340700	DISTRICT CLERK FEES	$ 2,041.55	$ 1,000.00	$ 1,000.00
053-340800	JP #1 FEES	$ 4,913.52	$ 5,000.00	$ 7,000.00
053-390000	TRANSFERS	$ 4,500.00	$ -	$ 4,500.00
	Total Revenue	**$ 8,388.52**	**$ 9,000.00**	**$ 16,000.00**
Expense				
Department: 510-COURTHOUSE				
053-510-3900	SECURITY EXPENSE	$ 95,000.00	$ 96,000.00	$ 95,000.00
	TOTAL DEPARTMENT:510 COURTHOUSE	$ 95,000.00	$ 96,000.00	$ 95,000.00
	Total Expense	**$ 95,000.00**	**$ 96,000.00**	**$ 95,000.00**
	Total Funds: 053-SECURITY- COURTHOUSE	**$ (86,611.48)**	**$ (87,000.00)**	**$ (79,000.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 054-RECORDS PRESERVATION-DC				
Revenue				
054-340700	DISTRICT CLERK FEES	$ 3,594.58	$ 1,500.00	$ 1,000.00
	Total Revenue	**$ 3,594.58**	**$ 1,500.00**	**$ 1,000.00**
Expense				
Department: 450-DISTRICT CLERK				
054-450-6600	RECORDS MANAGEMENT EXPENSE	$ 20,000.00	$ 20,000.00	$ 20,000.00
	TOTAL DEPARTMENT: 450 DISTRICT CLERK	**$ 20,000.00**	**$ 20,000.00**	**$ 20,000.00**
	Total Expense	**$ 20,000.00**	**$ 20,000.00**	**$ 20,000.00**
	Total Funds: 054-RECORDS PRESERVATION-DC	**$ (16,405.42)**	**$ (18,500.00)**	**$ (19,000.00)**

Adopted For Fiscal Year: Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 055-JUDGES JUDICIARY FUND				
Revenue				
055-370300	EXCESS/YR CO JUDGES	$ 500.00	$ -	$ 500.00
	Total Revenue	**$ 500.00**	**$ -**	**$ 500.00**
Expense				
Department: 426-COUNTY COURT				
055-426-3380	SEC 26.008 JUDICIARY ACCOUNT	$ 3,600.00	$ 1,800.00	$ 3,600.00
	TOTAL DEPARTMENT: 450 DISTRICT CLERK	**$ 3,600.00**	**$ 1,800.00**	**$ 3,600.00**
	Total Expense	**$ 3,600.00**	**$ 1,800.00**	**$ 3,600.00**
	Total Funds: 054-RECORDS PRESERVATION-DC	**$ (3,100.00)**	**$ (1,800.00)**	**$ (3,100.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 056-JUSTICE COURT SECURITY-JP				
Revenue				
056-340400		$ 23.75	$ -	$ -
	Total Revenue	$ 23.75	$ -	$ -
Expense				
Department 700-TRANSFER				
056-700-9999	TRANSFERS	$ 4,500.00	$ -	$ 4,500.00
	TOTAL DEPARTMENT 700 TRANSFERS	$ 4,500.00	$ -	$ 4,500.00
	Total Expense	$ 4,500.00	$ -	$ 4,500.00
	Total Funds: 056-JUSTICE COURT SECURITY-JP	$ 4,500.00	$ -	$ 4,500.00

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 057- PROBATE GUARDIANSHIP				
Revenue				
057-340400	COUNTY CLERK FEES	$ 500.00	$ 500.00	$ 500.00
	Total Revenue	**$ 500.00**	**$ 500.00**	**$ 500.00**
Expense				
Department 426-COUNTY COURT				
057-426-4130	COURT APPOINTED ATTORNEY	$ 12,000.00	$ 12,000.00	$ 12,000.00
	TOTAL DEPARTMENT 426-COUNTY COURT	**$ 12,000.00**	**$ 12,000.00**	**$ 12,000.00**
	Total Expense	**$ 12,000.00**	**$ 12,000.00**	**$ 12,000.00**
	Total Funds: 057-PROBATE GUARDIANSHIP	**$ (11,500.00)**	**$ (11,500.00)**	**$ (11,500.00)**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 058- ELECTIONS				
Revenue				
058-340400	COUNTY CLERK FEES			
	Total Revenue	$ -	$ -	$ -
Expense				
Department 403-COUNTY CLERK				
058-403-4840	ELECTION EXPENSE	$ 12,200.00	$ 11,600.00	$ -
	TOTAL DEPARTMENT 403-COUNTY CCLERK	$ 12,200.00	$ 11,600.00	$ -
	Total Expense	$ 12,200.00	$ 11,600.00	$ -
	Total Funds: 058-ELECTIONS	$ 12,200.00	$ 11,600.00	$ -

Fiscal year 2026/2027 period ending 09/30/2027

060- DEBT SERVICE

Revenue		
060-399990	Actual Revenues	238,441.00
Expenses		
060-680-6100	Debt - Principal	160,000.00
060-680-6500	Debt- Interest	78.441.00
	Total	**238,441.00**

Fiscal year 2026/2027 period ending 09/30/2027

061- CAPITAL PROJECT PHASE 11 TOWER

Revenue		
061-409-5700	DEBT PRINCIPAL	22,606.06
Expense		
061-409-5700	CAPITAL OUTLAY	687,849.00
	061- CAPITAL PROJECT PHASE 11 TOWER TOTALS	665,242.94

Fiscal year 2026/2027 period ending 09/30/2027

062- CONSTRUCTION

Revenue		
062-340400	COURT FACILITY FEE - CC	1113.46
062-.4070(	COURT FACILITY FEE-DC	2028.39
	REVENUE TOTALS	3141.85

Fiscal year 2026/2027 period ending 09/30/2027

070- CAPITAL DEFENSE PROJECT-DC

Revenue		
084-390000	Transfer from General Fund	22,460.00
Expense		
070-435-4162	Capital Defense Project	22,460.00

Fiscal year 2026/2027 period ending 09/30/2027

084- COMMUNICATION TOWER MAINT.

Revenue		
084-390000	Transfer from General Fund	60,000.00
Expense		
084-562-4640	COMMUNICATION TOWER MAINT.	120,000.00

Proposed Budget

Ficsal year 2026/2027 period year ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 086- HISTORICAL COMMISSION				
Revenue		$ -	$ -	$ -
	Total Revenue	$ -	$ -	$ -
Expense				
Department 660-Historical Commission				
086-660-4880	DIGITAL ARCHIVE -PHOTO	$ 5,900.00	$ 5,900.00	$ 5,900.00
086-660-4885	AUDIO-VIDEO ARCHIVE	$ -	$ -	$ -
	TOTAL DEPARTMENT: 660-HISTORICAL COMMISION	$ 5,900.00	$ 5,900.00	$ -
	Total Expense	$ 5,900.00	$ 5,900.00	$ -
	Total Funds: 086-HISTORICAL COMMISSION	$ 5,900.00	$ 5,900.00	$ -

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 087- FORFEITURES-SHERIFF				
Revenue		$ -	$ -	$ -
	Total Revenue	**$ -**	**$ -**	**$ -**
Expense				
Department 560-SHERIFF				
087-560-4010	INVESTIGATION	$ 2,600.00	$ 5,500.00	$ 2,600.00
	TOTAL DEPARTMENT 560-SHERIFF	**$ 2,600.00**	**$ 5,500.00**	**$ 2,600.00**
	Total Expense	**$ 2,600.00**	**$ 5,500.00**	**$ 2,600.00**
	Total Funds: 087-FORFEITURES-SHERIFF	**$ 2,600.00**	**$ 5,500.00**	**$ 2,600.00**

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 090-HOT CHECK-COUNTY ATTORNEY				
Revenue		$ -	$ -	$ -
		$ -	$ -	$ -
	Total Revenue			
Expense				
Department: 475-CO ATTY				
090-475-4750	COUNTY ATTORNEY EXPENSE	$ 4,950.00	$ 4,950.00	$ 4,950.00
	TOTAL DEPARTMENT 475-COUNTY ATTY	$ 4,950.00	$ 4,950.00	$ 4,950.00
	Total Expense	$ 4,950.00	$ 4,950.00	$ 4,950.00
	Total Funds: 090-HOT CHECK-CO ATTY	$ 4,950.00	$ 4,950.00	$ 4,950.00

Fiscal year 2026/2027 period ending 09/30/2027

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 093-PROBATION TRUST				
Revenue				
093-340400		$ -	$ -	$ -
	Total Revenue	$ -	$ -	$ -
Expense				
Department 570-JUVENILE COURT				
093-570-3100	SUPPLIES			
	TOTAL DEPARTMENT 570-JUVENILE COURT	$ 2,200.00	$ 2,260.00	$ 2,200.00
	TOTAL FUND: 093- PROBATION TRUST:	**$ 2,200.00**	**$ 2,260.00**	**$ 2,200.00**
	Total Expense	**$ 2,200.00**	**$ 2,260.00**	**$ 2,200.00**
	Total Funds: 093-JUVENILE COURT	**$ 2,200.00**	**$ 2,260.00**	**$ 2,200.00**

Texas Comptroller of Public Accounts 50-856
updated 06/04/2026

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

GHA-HAMILTON COUNTY (2026)

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[2] Tex. Tax Code § 26.012(14)	$1,360,290,358
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[3] Tex. Tax Code § 26.012(14)	$217,113,280
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$1,143,177,078
4.	**Prior year total adopted tax rate.**	0.42300000
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** $0 **B. Prior year values resulting from final court decisions:** $0	
	C. Prior year value loss. Subtract B from A.[4] Tex. Tax Code § 26.012(13)	$0
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $0 **B. Prior year disputed value:** $0	
	C. Prior year undisputed value. Subtract B from A. [5] Tex. Tax Code § 26.012(13)	$0
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$0

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$1,143,177,078
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2026.** Enter the prior year value of property in deannexed territory. [6] Tex. Tax Code § 26.012(15)	$0

10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.		
	A. Absolute exemptions. Use prior year market value:	$1,357,680	
	B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value:	$22,263,387	
	C. Value loss. Add A and B.[7] Tex. Tax Code § 26.012(15)		$23,621,067
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use proper- ties that qualified in the prior year.		
	A. Prior year market value:	$30,502,955	
	B. Current year productivity or special appraised value:	$441,010	
	C. Value loss. Subtract B from A.[8] Tex. Tax Code § 26.012(15)		$30,061,945
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C		$53,683,012
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. 8 If the taxing unit has no captured appraised value in line 18D, enter 0.		$0
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.		$1,089,494,066
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100		$4,608,560
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [10] Tex. Tax Code § 26.012(13)		$661
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [11] Tex. Tax Code § 26.012(13)		$4,609,221
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [12] Tex. Tax Code § 26.012, 26.04(c-2)		
	A. Certified values:	$1,444,848,087	
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	$0	
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	$30	
	D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [13] Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.[14] Enter the total from Form 50-110	$0	
	E. Total current year value. Add A and B, then subtract C and D.		$1,444,848,057

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [15] Tex. Tax Code § 26.01(c) and (d)		* Please contact Chief Appraiser to obtain estimated Recognizable values of property under protest
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [16] Tex. Tax Code § 26.01(c)		
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [17] Tex. Tax Code § 26.01(d)	$45,003,390	
	C.Total value under protest or not certified. Add A and B.		$45,003,390
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. [18] Tex. Tax Code § 26.012(6)(B)		$226,419,191
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [19] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[20] If completing this section, the taxing unit must include supporting documentation in Section 9.[21] Taxing units that are not affected, enter 0.		$0
22.	**Current year total taxable value.** Add Lines18E and 19C.Subtract Lines 20 and Line 21 [22]		$1,263,432,256
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [23] Tex. Tax Code § 26.012(17)		$120,560
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. [24] Tex. Tax Code § 26.012(17)		$28,343,695.00
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.		$28,464,255.00
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.		$1,234,968,001
27.	**Current year NNR tax rate.**Divide Line 17 by Line 26 and multiply by $100 [25] Tex. Tax Code § 26.04(c)		0.3732259
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [26] Tex. Tax Code § 26.04(d)		0.37322590

Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing units' overall voter-approval tax rate. The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

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

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.		0.40200000
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.		$1,143,177,078
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100		$4,595,572
32.	**Adjusted prior year levy for calculating NNR M&O rate.**		
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year.	$661	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.	$	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	$0	
	SELECT TRANSFERRING FUNCTION STATE (NA, DISCONTINUED, RECEIVED)	NA	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	$0	
	E. Add Line 31 to 32D.		$4,595,572
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the No-New-Revenue Tax Rate Worksheet		$1,234,968,001
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.		0.37212072
35.	**Rate adjustment for state criminal justice mandate.** [28 Tex. Tax Code § 26.044]		
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$232,622	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	$206,162	
	C. Subtract B from A and divide by Line 33 and multiply by $100	0.00214257	
	D. Enter the rate calculated in C. If not applicable, enter 0.		0.00214257
36.	**Rate adjustment for indigent health care expenditures.** [29 Tex. Tax Code § 26.0442]		
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	$26,830	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose.	$2,851	
	C. Subtract B from A and divide by Line 33 and multiply by $100	0.00194171	
	D. Enter the rate calculated in C. If not applicable, enter 0.		0.00194171

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
37.	**Rate adjustment for county indigent defense compensation.** [30]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose.	$8,900	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1,2024 and ending on June 30,2025 less any state grants received by the county for the same purpose.	$10,305	
	C. Subtract B from A and divide by Line 33 and multiply by $100	-0.00011377	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100	0.00	
	E. Enter the lesser of C and D. If not applicable, enter 0.		0.00000000
38.	**Rate adjustment for county hospital expenditures.** [31]		
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	$0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025.	$0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	0.00000000	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100	0	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		0.00000000
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.		
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	$0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	$0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	0.00000000	
	D. Enter the lesser of C if not applicable, enter 0.	0	
			0.00000000
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.		0.37620500
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.		
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	$0	
	B. Divide Line 41A by Line 33 and multiply by $100	0.00000000	
	C. Add Line 41B to Line 40.		0.37620500
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.		0.38937218
D42.	**Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration.**[32] If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of:		
	A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 [33]	$0	
	OR B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. 34 Complete Section 5 through Line 68 to complete D42(B).		
	a. Enter the disaster relief cost.	$0	
	b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100	$0	
	c. Add Line D42(B)(b) to Line 42	$0	
	d. Enter the current year unused increment rate from Line 68	$0	
	e. Add Line D42(c) to Line D42(d)	$0	

[30] Tex. Tax Code § 26.0442
[31] Tex. Tax Code § 26.0443

	The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). [35] **If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).**	0.00000000
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. 35 Tex. Tax Code § 26.012(7) **Enter debt amount** — $238,885 **B. Subtract unencumbered fund amount** used to reduce total debt. — $0 **C. Subtract certified amount spent from sales tax to reduce debt** (enter zero if none) — $0 **D. Subtract amount paid** from other resources — $0 **E. Adjusted debt.** Subtract B, C and D from A.	$238,885
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [37 Tex. Tax Code § 26.012(10) and 26.04(b)]	$0

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$238,885
46.	**Current year anticipated collection rate.** A. Enter the current year anticipated collection rate certified by the collector. [38 Tex. Tax Code § 26.04(b)] — 99.00% B. Enter the prior year actual collection rate. — 95.69% C. Enter the 2024 actual collection rate — 99.27% D. Enter the 2023 actual collection rate. — 99.70% E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [39 Tex. Tax Code § 26.04(h), (h-1) and (h-2)]	99.00%
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	241297.9798
48.	**Current year total taxable value.** Enter the amount on Line 22 of the No-New-Revenue Tax Rate Worksheet	1,263,432,256
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	0.01909861
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	0.40847078
D50.	**Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	0.01909861
51.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	0.40847078

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.
This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [40 Tex. Tax Code § 26.041(d)] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$0
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [41 Tex. Tax Code § 26.041(i)] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [42 Tex. Tax Code § 26.041(d)] - or - **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the No-New-Revenue Tax Rate Worksheet.	$1,263,432,256
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	0.00000000
56.	**Current year NNR tax rate, unadjusted for sales tax.**[43 Tex. Tax Code § 26.04(c)] Enter the rate from Line 27 or 28, as applicable, on the No-New-Revenue Tax Rate Worksheet.	0.00000000
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$0
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[44] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	0.00000000

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58	0.00000000

SECTION 4: Adjustment for Pollution Control

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

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [45 Tex. Tax Code § 26.045(d)] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [46 Tex. Tax Code § 26.045(i)]	$0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the No-New-Revenue Tax Rate Worksheet	$1,263,432,256
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	0
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	0.00000000

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. 39 Tex. Tax Code § 26.013(a) The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [48 Tex. Tax Code § 26.013(c)] The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [49 Tex. Tax Code §§ 26.0501(a) and (c)]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [50 Tex. Local Gov't Code § 120.007(d)] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.[51 Tex. Tax Code § 26.063(a)(1)] This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [52 Tex. Tax Code § 26.012(8-a)]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value**	
	A. Voter-approval tax rate (Line 69)	0.38980900
	B. Unused increment rate (Line 68)	0.42404100
	C. Subtract B from A	-0.03423200
	D. Adopted Tax Rate	0.46230000
	E. Subtract D from C	-0.49653200
	F. 2025 Total Taxable Value (Line 61)	1,165,525,871
	G. Multiply E by F and divide the results by $100 If the number is less than zero, enter zero.	0
65.	**Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	0.43017300
	B. Unused increment rate (Line 67)	0.05228500
	C. Subtract B from A	0.37788800
	D. Adopted Tax Rate	0.43000000
	E. Subtract D from C	-0.05211200
	F. 2024 Total Taxable Value (Line 60)	1,054,450,853
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero	0
66.	**Year 1 component. Subtract the 2023 actual tax rate and the 2023 unused increment rate from the 2023 voter-approval tax rate.**	
	A. Voter-approval tax rate (Line 67)	0.46982000
	B. Unused increment rate (Line 66)	0.08410000
	C. Subtract B from A	0.38572000
	D. Adopted Tax Rate	0.40050000
	E. Subtract D from C	-0.01478000
	F. 2023 Total Taxable Value (Line 60)	904,054,093
	G. Multiply E by F and divide the results by $100	0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G.	0.00
68.	**2026 Unused Increment Rate.** Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	0
69.	**Total 2026 voter-approval tax rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	0.00000000

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SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [53 Tex. Tax Code § 26.063(a)(1)]
This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.
[54 Tex. Tax Code §26.042(b)]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the Voter-Approval Tax Rate Worksheet	0.37620500
71.	**Current year total taxable value.** Enter the amount on Line 22 of the No-New-Revenue Tax Rate Worksheet	$1,263,432,256
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100	0.039574738
73.	**Current year debt rate.** Enter the rate from Line 49 of the Voter- Approval Tax Rate Worksheet	0.01909861
74.	**De minimis rate.** Add Lines 70, 72 and 73.	0.43487835

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[55] Tex. Tax Code §26.042(b)

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	**2025 adopted tax rate.** Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	0.42300000
76.	**Adjusted 2025 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [56 Tex. Tax Code §26.042(c)] If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [57] Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	0.42300000
77.	**Increase in 2025 tax rate due to disaster.** Subtract Line 76 from Line 75.	0.00000000
78.	**Adjusted 2025 taxable value.** Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	$1,089,494,066
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$0.00
80.	**Adjusted 2025 taxable value.** Enter the amount in Line 26 of the No-New-Revenue Tax Rate Worksheet.	$1,234,968,001
81.	**Emergency revenue rate.** . Divide Line 79 by Line 80 and multiply by $100. [58 Tex. Tax Code §26.042(b)]	0.00000000
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	0.00000000

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax). **0.37322590**

Indicate the line number used: **28**

Voter-approval tax rate

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue). **0.40847078**

Indicate the line number used: **51**

De minimis rate.

If applicable, enter the current year de minimis rate from Line 74. **0.43305075**

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

https://hamiltoncad.southwestdatasolutions.com/TruthInTax

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [59 Tex. Tax Code §§ 26.04(c-2) and (d-2)]

print here: Codi McCarn, RTA
Printed Name of Taxing Unit Representative

sign here: Codi McCarn, RPA/RTA
Tax Unit Representative

7/31/2026
Date

County Clerk Written Archival Plan: 2026-2027

I. Executive Summary

This plan establishes the specific records management and preservation projects for the **2026-2027** fiscal year. The goal is to suspend the natural deterioration of priceless historical county documents and enhance public access.

II. Program Objectives

1. **Marriage Record Preservation:** Conserving and restoring historical marriage record volumes and licenses dating from the 1800s to modern records.
2. **Online Accessibility:** Continuing efforts to make archived records text-searchable and viewable online via the County Clerk's public portal and an link on our County Clerk page of the website.

III. Financial Plan & Use of Funds

All projects will be funded using the dedicated **County Clerk Records Archive Account** as authorized by Local Gov't Code Section 118.0216.

IV. Procedure & Compliance

- All archival contracts and expenditures will comply with the purchasing and bidding requirements outlined in Subchapter C, Chapter 262 of the Local Government Code.
- The preservation and digitization methods used will adhere to the permanent record retention standards set by the Texas State Library and Archives Commission.

V. Approval Request

The County Clerk formally requests that the Commissioners Court:

1. Approve the use of funds from the records archive account for the 2026-2027 fiscal year.

Dickie Clary | David Ogle

Keith Curry | Johnny Wagner

County Judge, James Yates