

HAMILTON COUNTY, TEXAS
HAMILTON COUNTY PROPOSED BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2026



FILED FOR RECORD

at 7:55 o'clock A M

AUG 12 2025

Rachel Lamb Deeskin
County Clerk, Hamilton Co., Texas

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Tax Calculation Worksheets

**Hamilton County
Debt Schedule**



DEBT

As of the most recent fiscal year ending September 30, 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	4.2050000%
Net Interest Cost (NIC)	4.2050000%
True Interest Cost (TIC)	4.1922000%
Bond Yield for Arbitrage	4.1922000%
All Inclusive Cost (AIC)	5.0552000%

IRS Form 8038

Net Interest Cost	4.2050000%
Weighted Average Maturity	4.110 Years



Hamilton County
Statement of Prior Year Revenues
For the Year ending September 30, 2024

<u>FUND</u>	ORIGINAL			(OVER/UNDER)
	TOTAL			
	BUDGET	FINAL BUDGET	YTD ACTIVITY	BUDGET
010 GENERAL FUND	5,630,170.64	5,630,170.64	\$ 4,478,882.26	\$ 1,151,288.38
020 ROAD & BRIDGE	305,000.00	305,000.00	300,000.00	5,000.00
021 R & B 1	443,500.00	443,500.00	470,327.84	(26,827.84)
022 R & B 2	443,500.00	443,500.00	573,492.51	(129,992.51)
023 R & B 3	443,500.00	443,500.00	513,500.56	(70,000.56)
024 R & B 4	443,500.00	443,500.00	474,024.53	(30,524.53)
025 VITAL STATISTICS-CC	800.00	800.00	1,543.20	(743.20)
026 RECORDS MANAGEMENT-CC	20,000.00	20,000.00	23,157.18	(3,157.18)
027 VITAL STATISTICS-DC	800.00	800.00	-	-
028 RECORD MANAGEMENT - DC	-	-	-	-
029 RECORDS ARCHIVE-DC	50.00	50.00	20.00	30.00
030 CHILD ABUSE PREVENTION	-	-	-	-
031 LOCAL YOUTH DIVERSION	-	-	-	-
035 GRANTS	-	-	-	-
036 SB 22	-	-	-	-
040 RECORDS ARCHIVE-CC	20,000.00	20,000.00	22,133.00	(2,133.00)
042 COURT REPORTER	1,300.00	1,300.00	5,124.00	(2,424.20)
043 TECHNOLOGY-JP 1	6,000.00	6,000.00	4,628.10	1,371.90
044 ADULT PROBATE-CC	-	-	-	-
045 ELECTION CONTRACTING	-	-	-	-
047 TECHNOLOGY-CC	100.00	100.00	136.14	(36.14)
048 TECHNOLOGY-DC	100.00	100.00	71.81	28.19
049 LEASE	940.00	940.00	1,089.74	(149.74)
051 LAW LIBRARY	3,500.00	3,500.00	6,258.90	(2,758.90)
052 RECORDS PRESERVATION-CC	1,000.00	1,000.00	1,052.00	(52.00)
053 SECURITY-COURTHOUSE	9,000.00	9,000.00	9,704.63	(704.63)
054 RECORDS PRESERVATION-DC	1,500.00	1,500.00	4,130.78	(2,630.78)
055 JUDGES JUDICIARY FUND	-	-	-	-
056 JUSTICE COURT SECURITY-JP	-	-	-	-
057 PROBATE GUARDIANSHIP	500.00	500.00	1,040.00	(540.00)
058 ELECTIONS	-	-	-	-
060 DEBT SVCIES	-	-	-	-
061 TAX NOTES SERIES 2025	-	-	-	-
062 CONSTRUCTION	2,000.00	2,000.00	3,626.50	(1,626.50)
085 GENERAL LIABILITIES	-	-	-	-
086 HISTORIAL COMMISSION	-	-	-	-
087 FORFEITURES-SHERIFF	-	-	-	-
090 HOT CHECK- COUNTY ATTORNEY	-	-	-	-
	<u>7,776,760.64</u>	<u>7,776,760.64</u>	<u>6,893,943.68</u>	<u>883,416.76</u>

**PROPOSED
BUDGET**

2025-2026 BUDGET

GENERAL FUND REVENUE				
GENERAL FUND ACCOUNT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
010-310000	TAXES-CURRENT	\$ 4,091,955.00	\$ 3,998,463.00	\$ 3,372,841.00
010-310120	TAXES-DELINQUENT	\$ 60,000.00	\$ 55,000.00	\$ 55,000.00
010-310130	EXCESS PROCEEDS FROM TAX	\$ -	\$ -	\$ -
010-311000	TAXES-PILOT	\$ -	\$ -	\$ -
010-318000	SALES TAX	\$ 580,000.00	\$ 580,000.00	\$ 580,000.00
010-319000	PENALTIES & INTEREST	\$ 49,000.00	\$ 40,000.00	\$ 50,000.00
010-320100	MIX BEVERAGE REVENUE	\$ 22,000.00	\$ 20,000.00	\$ 18,000.00
010-320200	TAC LICENSE PERMIT FEES- COUNTY MONEY	\$ 3,500.00	\$ 2,200.00	\$ 2,800.00
010-333500	GRANT-INDIGENT DEFENSE	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00
010-334000	GRANT-FEMA DR4781		\$ -	\$ -
010-335000	LAW ENFORCEMENT CONTRACT	\$ 549,945.16	\$ 543,850.00	\$ -
010-336100	LAW ENFORCEMENT GRANT	\$ -	\$ -	\$ -
010-339200	REIMBURSEMENTS	\$ 25,000.00	\$ 18,000.00	\$ 20,000.00
010-340200	SHERIFF FEES	\$ 22,000.00	\$ 7,000.00	\$ 5,000.00
010-340300	HOSPITAL DISTRICT LAW ENFORCEMENT	\$ 151,800.34	\$ 150,000.00	
010-340400	COUNTY CLERK FEES	\$ 95,000.00	\$ 110,000.00	\$ 110,000.00
010-340402	COUNTY CLERK-JURY FEES	\$ 500.00	\$ 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	\$ 45,000.00	\$ 50,000.00
010-340600	COUNTY TREASURER FEES	\$ -	\$ -	\$ -
010-340700	DISTRICT CLERK FEES	\$ 36,500.00	\$ 55,000.00	\$ 50,000.00
010-340701	DISTRICT CLERK PASSPORT PHOTO FEES	\$ 3,500.00	\$ 4,000.00	\$ 3,000.00
010-340800	JP 1 - FEES	\$ 175,000.00	\$ 175,000.00	\$ 116,000.00
010-340903	INDIGENT ATTORNEY FEE- DC	\$ 2,500.00	\$ 1,500.00	\$ 1,000.00
010-349000	FEES RETAINED	\$ -	\$ 12,000.00	\$ 7,500.00
010-349200	TIME PAYMENT JUDICIAL EFFICIENCY	\$ -	\$ -	\$ -
010-349500	RADIO TOWER RENT	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
010-360000	INTEREST	\$ 65,000.00	\$ 18,600.00	\$ 50,000.00
010-364000	SALE OF EQUIPMENT		--	\$ -
010-370300	CO JUDGE SALARY SUPPLEMENT	\$ 31,500.00	\$ 25,200.00	\$ 25,200.00
010-370400	CO ATTORNEY SALARY SUPPLEMENT	\$ 35,000.00	\$ 28,000.00	\$ 28,000.00
010-370600	GRANT-TOBACCO SETTLEMENT	\$ -	--	\$ -

010-380000	PROCEEDS FROM FINANCING	\$ -	\$ 1,500,000.00	\$ 1,000,000.00
010-390000	TRANSFERS	\$ -		\$ -
	TOTAL REVENUE	\$ 6,136,900.50	\$ 7,478,513.00	\$ 5,636,041.00
GENERAL FUND EXPENSES				
COUNTY JUDGE				
ACCOUNT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
010-400-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
010-400-1030	PERSONNEL SALARIES	\$ 37,003.78	\$ 35,926.00	\$ 34,880.00
010-400-1070	STATE SALARY SUPPLEMENT	\$ 31,500.00	\$ 25,200.00	\$ 25,200.00
010-400-1160	SALARY SUPPLEMENT	\$ -	\$ -	\$ -
010-400-1200	FEMA SALARY SUPPLEMENT	\$ 20,000.00	\$ 20,000.00	\$ -
010-400-2010	FICA TAXES	\$ 10,690.00	\$ 10,011.00	\$ 8,142.00
010-400-2020	INSURANCE - HEALTH	\$ 21,240.00	\$ 20,179.00	\$ 18,684.00
010-400-2030	COUNTY RETIREMENT	\$ 13,974.00	\$ 13,087.00	\$ 10,643.00
010-400-3100	SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 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	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-400-4510	RENTAL-EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-400-4540	VEHICLE REPAIR AND MAINTENANCE	\$ -	\$ -	\$ -
	SUBTOTAL:	\$ 192,141.01	\$ 180,644.00	\$ 149,399.00
COUNTY CLERK				
ACCOUNT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
010-403-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
010-403-1030	PERSONNEL SALARIES	\$ 32,609.80	\$ 31,660.00	\$ 30,738.00
010-403-1080	PERSONNEL SALARIES	\$ -		\$ -
010-403-1090	TEMPORARY EMPLOYEES	\$ -	\$ 15,000.00	\$ 15,000.00
010-403-1110	OVERTIME	\$ -	\$ -	\$ -
010-403-1140	PER DIEM	\$ -	\$ -	\$ -
010-403-1160	SALARY SUPPLEMENT-ELECTIONS	\$ 1,500.00	\$ -	\$ 1,500.00
010-403-1300	DEPUTY CLERK	\$ 37,003.78	\$ 35,926.00	\$ 34,880.00
010-403-2010	FICA TAXES	\$ 9,360.00	\$ 10,123.00	\$ 9,828.00
010-403-2020	INSURANCE - HEALTH	\$ 31,860.00	\$ 30,268.08	\$ 28,026.00
010-403-2030	COUNTY RETIREMENT	\$ 12,235.00	\$ 11,733.00	\$ 12,847.00
010-403-3100	SUPPLIES	\$ 4,000.00	\$ 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	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00
010-403-4590	SERVICE CONTRACTS	\$ -	\$ -	\$ -
010-403-4720	SOFTWARE MAINTENANCE	\$ 23,711.00	\$ 20,000.00	\$ 15,000.00
010-403-4840	ELECTION EXPENSE	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
010-403-4880	INDEX SERVICE	\$ -	\$ -	\$ -
	SUBTOTAL:	\$ 255,412.81	\$ 260,351.08	\$ 250,069.00
NON-DEPART-MENTAL	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-409-1030	PERSONNEL SALARIES	\$ 20,000.00	\$ 15,000.00	\$ -
010-409-1100	LONGEVITY	\$ 15,500.00	\$ 16,000.00	\$ 12,000.00

010-409-1110	OVERTIME /ELECTIONS/ COMMUNICATIONS	\$ 12,000.00	\$ -	\$ -
010-409-2010	FICA TAXES	\$ 2,448.00	\$ 2,372.00	\$ 1,000.00
010-409-2020	INSURANCE - HEALTH RETIREE	\$ 36,000.00	\$ 33,000.00	\$ 33,000.00
010-409-2030	COUNTY RETIREMENT	\$ 3,200.00	\$ 3,100.00	\$ 1,500.00
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	\$ 10,000.00
010-409-4000	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-409-4010	AUDIT	\$ 48,000.00	\$ 48,000.00	\$ 35,000.00
010-409-4060	APPRAISAL DISTRICT	\$ 280,000.00	\$ 260,000.00	\$ 201,036.00
010-409-4160	LEGISLATIVE & ADMINISTRATIVE	\$ 100.00	\$ 100.00	\$ 100.00
010-409-4170	INTERNET	\$ 2,600.00	\$ 3,000.00	\$ 3,000.00
010-409-4200	TELEPHONE	\$ 11,000.00	\$ 11,500.00	\$ 11,000.00
010-409-4250	CONTINUING EDUCATION	\$ -	\$ -	\$ 150.00
010-409-4310	ADVERTISING & PUBLICATION	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
010-409-4350	REFUNDS	\$ -	\$ -	\$ -
010-409-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ -	\$ -	\$ -
010-409-4510	RENTAL EQUIPMENT - POSTAGE MACHINE	\$ 2,050.00	\$ 2,050.00	\$ 2,000.00
010-409-4590	SERVICE CONTRACTS	\$ -		\$ -
010-409-4730	IT-SOFTWARE/HARDWARE	\$ 58,000.00	\$ 83,000.00	\$ 75,000.00
010-409-4740	IT-SERVICES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
010-409-4800	INSURANCE - BOND	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-409-4810	DUES & FEES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-409-4825	INSURANCE PUBLIC OFFICIALS	\$ 8,000.00	\$ 8,000.00	\$ 9,200.00
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	\$ 75,000.00	\$ 50,000.00	\$ 100,000.00
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	\$ 22,500.00
	SUBTOTAL:	\$ 786,498.00	\$ 748,222.00	\$ 686,586.00
COUNTY COURT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 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	\$ 8,000.00	\$ 500.00

010-426-4130	COURT APPOINTED ATTORNEY	\$ 250.00	\$ 250.00	\$ 250.00
010-426-4140	VISITING JUDGE STATUTORY PROBATE	\$ 500.00	\$ 12,000.00	\$ 500.00
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	\$ 10,000.00
010-426-4300	JURY	\$ 8,000.00	\$ 8,000.00	\$ 500.00
	SUBTOTAL:	\$ 31,500.00	\$ 50,500.00	\$ 16,000.00
DISTRICT COURT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 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	\$ 2,500.00
010-435-4100	COURT REPORTER	\$ 29,491.00	\$ 28,059.00	\$ 25,530.00
010-435-4110	COURT COORDINATORS	\$ 42,030.00	\$ 39,900.00	\$ 37,571.00
010-435-4115	INTERPRETER	\$ 1,000.00	\$ 1,000.00	\$ 500.00
010-435-4120	COURT REPORTER	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
010-435-4130	COURT APPOINTED ATTORNEY	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00
010-435-4140	VISITING JUDGE	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
010-435-4160	OTHER INDIGENT DEFENSE EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 2,700.00
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	\$ 1,748.00	\$ 1,534.00
010-435-4300	JURY	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00
010-435-4910	THIRD ADMINISTRATIVE JUDICIAL	\$ 600.00	\$ 600.00	\$ 600.00
010-435-4950	WITNESS FEES	\$ 1,000.00	\$ 1,000.00	\$ 500.00
	SUBTOTAL	\$ 169,950.00	\$ 168,807.00	\$ 146,935.00
DISTRICT CLERK	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-450-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
010-450-1030	PERSONNEL SALARIES	\$ 32,609.80	\$ 31,660.00	\$ 30,738.00
010-450-1300	DEPUTY CLERK	\$ 37,003.78	\$ 35,926.00	\$ 34,880.00
010-450-2010	FICA TAXES	\$ 9,245.00	\$ 8,976.00	\$ 8,566.00
010-450-2020	INSURANCE - HEALTH	\$ 31,860.00	\$ 30,268.08	\$ 28,026.00
010-450-2030	COUNTY RETIREMENT	\$ 12,085.00	\$ 11,533.00	\$ 11,197.00
010-450-3100	SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
010-450-4250	SCHOOLS & CONFERENCES	\$ 3,000.00	\$ 2,500.00	\$ 2,000.00
010-450-5000	EQUIPMENT REPAIR & MAINTENANCE	\$ -	\$ -	\$ -
010-450-4510	RENTAL-EQUIPMENT	\$ 2,500.00	\$ 2,500.00	\$ 1,800.00
010-450-4720	SOFTWARE MAINTENANCE		\$ -	\$ -
	SUBTOTAL	\$ 182,536.81	\$ 176,104.08	\$ 166,557.00
JUSTICE OF THE PEACE, PRECINCT 1	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-455-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
010-455-1030	PERSONNEL SALARIES	\$ 32,609.80	\$ 31,660.00	\$ 30,738.00

010-455-1160	SALARY SUPPLEMENT	\$ -	\$ -	\$ 2,000.00
010-455-1300	DEPUTY CLERK	\$ 37,003.78	\$ 35,926.00	\$ 34,880.00
010-455-2010	FICA TAXES	\$ 9,245.00	\$ 11,551.00	\$ 11,070.00
010-455-2020	INSURANCE - HEALTH	\$ 31,860.00	\$ 40,357.44	\$ 37,368.00
010-455-2030	COUNTY RETIREMENT	\$ 12,085.00	\$ 15,099.00	\$ 14,471.00
010-455-3100	SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
010-455-3390	COURT COSTS	\$ 500.00	\$ 500.00	\$ 500.00
010-455-4250	SCHOOLS & CONFERENCES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
010-455-4260	TRAVEL EXPENSE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-455-4300	JURY	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00
010-455-4500	EQUIPMENT, REPAIR & MAINTENANCE	\$ -	\$ -	\$ -
010-455-4510	RENTAL-EQUIPMENT	\$ 1,500.00	\$ 3,550.00	\$ 3,550.00
010-455-4720	SOFTWARE MAINTENANCE	\$ 10,500.00	\$ 9,000.00	\$ 7,950.00
	SUBTOTAL:	\$ 194,536.81	\$ 205,384.44	\$ 195,377.00
COUNTY ATTORNEY	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-475-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
010-475-1030	PERSONNEL SALARIES	\$ 37,003.78	\$ 35,926.00	\$ 34,880.00
010-475-1070	STATE SALARY SUPPLEMENT	\$ 35,000.00	\$ 28,000.00	\$ 28,000.00
010-475-2010	FICA TAXES	\$ 9,428.00	\$ 8,696.00	\$ 8,356.00
010-475-2020	INSURANCE - HEALTH	\$ 21,240.00	\$ 20,178.72	\$ 18,684.00
010-475-2030	COUNTY RETIREMENT	\$ 12,324.00	\$ 11,367.00	\$ 10,923.00
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	\$ 2,250.00
	SUBTOTAL	\$ 171,879.01	\$ 159,558.72	\$ 152,393.00
DISTRICT ATTORNEY	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-476-4010	APPELLATE BRIEFS	\$ -	\$ -	\$ -
010-476-4720	SOFTWARE MAINTENANCE	\$ -	\$ -	\$ -
010-476-4760	DISTRICT ATTORNEY	\$ 126,691.57	\$ 115,991.57	\$ 108,636.00
	SUBTOTAL	\$ 126,691.57	\$ 115,991.57	\$ 108,636.00
COUNTY AUDITOR	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-495-1010	APPOINTED OFFICIAL	\$ 79,528.05	\$ 75,741.00	\$ 74,350.00
010-495-1030	PERSONNEL SALARIES	\$ 44,625.00	\$ 42,500.00	\$ 42,500.00
010-495-1140	PER DIEM	\$ -	\$ -	\$ -
010-495-1160	FEMA SALARY SUPPLEMENT	\$ -	\$ 5,000.00	\$ -
010-495-2010	FICA TAXES	\$ 9,880.00	\$ 9,428.00	\$ 8,939.00
010-495-2020	INSURANCE - HEALTH	\$ 21,240.00	\$ 20,179.00	\$ 18,684.00
010-495-2030	COUNTY RETIREMENT	\$ 13,015.00	\$ 12,524.00	\$ 11,685.00
010-495-3100	SUPPLIES	\$ 1,500.00	\$ 1,200.00	\$ 1,000.00
010-495-4000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -
010-495-4170	INTERNET	\$ -	\$ -	\$ -
010-495-4250	SCHOOLS & CONFERENCES	\$ 4,000.00	\$ 3,500.00	\$ 2,500.00
010-495-4510	RENTAL -EQUIPMENT	\$ 1,600.00		
	SUBTOTAL	\$ 175,388.05	\$ 170,072.00	\$ 159,658.00

COUNTY TREASURER	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-497-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
010-497-1030	PERSONNEL SALARIES	\$ 32,609.80	\$ -	\$ -
010-497-1080	PERSONNEL SALARIES	\$ -	\$ -	\$ -
010-497-1090	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
010-497-1110	OVERTIME	\$ -	\$ -	\$ -
010-497-2010	FICA TAXES	\$ 6,414.00	\$ 3,805.00	\$ 3,546.00
010-497-2020	INSURANCE - HEALTH	\$ 21,240.00	\$ 10,089.00	\$ 9,342.00
010-497-2030	COUNTY RETIREMENT	\$ 8,384.00	\$ 4,974.00	\$ 4,635.00
010-497-3100	SUPPLIES	\$ 2,000.00	\$ 1,500.00	\$ 500.00
010-497-3110	POSTAGE	\$ -	\$ -	\$ -
010-497-4250	SCHOOLS & CONFERENCES	\$ 3,500.00	\$ 2,800.00	\$ 2,500.00
010-497-4510	RENTAL - EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ 850.00
	SUBTOTAL	\$ 127,381.03	\$ 74,909.00	\$ 67,723.00
TAX ASSESSOR- COLLECTOR	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-499-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
010-499-1030	PERSONNEL SALARIES	\$ 32,609.80	\$ 31,660.00	\$ 30,738.00
010-499-1160	SALARY SUPPLEMENT (ELECTIONS)	\$ 1,500.00	\$ -	\$ 1,500.00
010-499-1080	PERSONNEL SALARIES	\$ -	\$ -	\$ -
010-499-1300	DEPUTY CLERK	\$ 37,003.78	\$ 35,926.00	\$ 34,880.00
010-499-2010	FICA TAXES	\$ 9,245.00	\$ 8,976.00	\$ 8,680.00
010-499-2020	INSURANCE - HEALTH	\$ 31,860.00	\$ 30,268.00	\$ 28,026.00
010-499-2030	COUNTY RETIREMENT	\$ 12,085.00	\$ 11,733.00	\$ 11,347.00
010-499-3100	SUPPLIES	\$ 1,500.00	\$ 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	\$ 650.00
010-499-5700	CAPITAL	\$ -	\$ -	\$ -
010-499-5710	NON-CAPITAL EQUIPMENT	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 178,536.81	\$ 171,304.00	\$ 164,271.00
COURT HOUSE	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-510-1030	PERSONNEL SALARIES	\$ 37,929.75	\$ 36,825.00	\$ 35,752.00
010-510-1110	OVERTIME	\$ -	\$ -	\$ -
010-510-2010	FICA TAXES	\$ 2,902.00	\$ 2,817.00	\$ 2,735.00
010-510-2020	INSURANCE - HEALTH	\$ 10,620.00	\$ 10,089.36	\$ 9,342.00
010-510-2030	COUNTY RETIREMENT	\$ 3,793.00	\$ 3,682.00	\$ 3,575.00
010-510-3100	SUPPLIES			\$ -
010-510-3300	FUEL & OIL	\$ 400.00	\$ 400.00	\$ 250.00
010-510-3320	SUPPLIES - JANITORIAL	\$ 6,000.00	\$ 9,000.00	\$ 6,000.00
010-510-3600	CONTRACT SERVICES	\$ 10,000.00		\$ -
010-510-4400	ELECTRICITY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
010-510-4410	WATER	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00
010-510-4412	WATER ANNEX	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
010-510-4422	ELECTRICITY - ANNEX	\$ 16,000.00	\$ 15,000.00	\$ 10,000.00
010-510-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 900.00	\$ 900.00	\$ 500.00
010-510-4540	VEHICLE REPAIR AND MAINTENANCE	\$ -	\$ -	\$ -
010-510-4590	SERVICE CONTRACTS	\$ 16,500.00	\$ 13,000.00	\$ 12,500.00

010-510-4640	REPAIRS & MAINTENANCE	\$ 90,000.00	\$ 50,000.00	\$ 50,000.00	
010-510-4650	REPAIRS & MAINTENANCE - ANNEX	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
010-510-4820	INSURANCE - AUTO			\$ -	
010-510-4821	INSURANCE- PROPERTY- MUSEUM	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
010-510-4826	INSURANCE-PROPERTY- COURTHOUSE	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	
010-510-4827	INSURANCE-PROPERTY- ANNEX	\$ 9,500.00	\$ 9,500.00	\$ 8,200.00	
010-510-5700	CAPITAL	\$ -	\$ -	\$ -	
010-510-5710	NON-CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	
	SUBTOTAL	\$ 309,544.75	\$ 256,213.36	\$ 245,854.00	
VOLUNTEER FIRE DEPARTMENT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 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	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET	SB 22 (2025-2026)
ACCOUNT					
010-550-1030	HOSPITAL SECURITY OFFICER 1	\$ 45,348.17	\$ 44,027.35	\$ -	\$ 7,651.83
010-550-1040	HOSPITAL SECURITY OFFICER 2	\$ 45,348.17	\$ 44,027.35	\$ -	\$ 7,651.83
010-550-2010	FICA TAXES	\$ 6,938.00	\$ 6,885.00	\$ -	\$ 6,611.00
010-550-2020	INSURANCE -HEALTH	\$ 21,240.00	\$ 20,179.00	\$ -	\$ 11,733.00
010-550-2030	COUNTY RETIREMENT	\$ 9,070.00	\$ 9,000.00	\$ -	
010-550-3300	FUEL & OIL	\$ 16,856.00	\$ 16,856.00	\$ -	\$ -
010-550-3360	UNIFORMS	\$ 4,080.00	\$ 4,080.00	\$ -	\$ -
010-550-4250	CONTINUING EDUCATION	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
	SUBTOTAL	\$ 151,880.34	\$ 148,054.70	\$ -	\$ 33,647.66
SHERIFF	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET	SB 22 (2025-2026)
ACCOUNT					
010-560-1010	ELECTED OFFICIAL	\$ 57,368.17	\$ 55,697.25	\$ 54,075.00	\$ 19,881.83
010-560-1030	PERSONNEL SALARIES	\$ 34,967.26	\$ 33,948.80	\$ 32,960.00	\$ -
010-560-1040	LICENSED PEACE OFFICER	\$ 50,265.44	\$ 48,801.40	\$ 47,380.00	\$ 21,834.56
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	\$ 49,172.72	\$ 47,740.50	\$ 46,350.00	\$ 17,777.28
010-560-1310	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ 42,745.00	\$ 10,271.83
010-560-1330	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ 42,745.00	\$ 9,651.83
010-560-1340	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ 42,745.00	\$ 11,651.83
010-560-1350	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ 42,745.00	\$ 7,651.83
010-560-1360	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ 42,745.00	\$ 7,651.83
010-560-1370	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ 42,745.00	\$ 7,651.83
010-560-1380	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ 42,745.00	\$ 7,651.83
010-560-1390	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ -	\$ 7,651.83
010-560-1400	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ -	\$ 7,651.83
010-560-1410	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ -	\$ 7,651.83
010-560-1420	LICENSED PEACE OFFICER	\$ 45,348.17	\$ 44,027.35	\$ -	\$ 7,651.83
010-560-2010	FICA TAXES	\$ 53,711.00	\$ 52,172.00	\$ 35,950.00	\$ 17,173.00
010-560-2020	INSURANCE - HEALTH	\$ 159,300.00	\$ 151,340.00	\$ 102,762.00	
010-560-2030	COUNTY RETIREMENT	\$ 70,210.00	\$ 68,199.00	\$ 46,993.00	\$ 11,650.00
010-560-2040	WORKER'S COMPENSATION INSURANCE	\$ -	\$ -	\$ -	\$ -
010-560-2050	CLOTHING ALLOWANCE	\$ 10,000.00	\$ 16,500.00	\$ 2,000.00	\$ -
010-560-2070	UNEMPLOYMENT COMPENSATION			\$ -	\$ -
010-560-2110	VEHICLE ALLOWANCE			\$ -	\$ -
010-560-3100	SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ 2,700.00	\$ -
010-560-3120	WEAPONS AND AMMUNITION	\$ 5,000.00	\$ 6,300.00	\$ 5,000.00	\$ -
010-560-3300	FUEL & OIL	\$ 65,000.00	\$ 68,000.00	\$ 65,000.00	\$ -
010-560-3320	SUPPLIES - JANITORIAL	\$ 8,500.00	\$ 3,500.00	\$ 7,500.00	\$ -
010-560-3340	SUPPLIES - DRUG DOG	\$ -	\$ -	\$ -	\$ -
010-560-3350	ADMINISTRATION	\$ -	\$ -	\$ -	\$ -
010-560-3360	UNIFORMS	\$ -	\$ -	\$ -	\$ -
010-560-4000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -
010-560-4010	INVESTIGATION	\$ 19,000.00	\$ 19,000.00	\$ 5,500.00	\$ -
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	\$ 4,000.00	\$ -
010-560-4430	UTILITIES-GAS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
010-560-4500	EQUIPMENT REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
010-560-4540	VEHICLE REPAIR AND MAINTENANCE	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
010-560-4590	SERVICE CONTRACTS	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
010-560-4630	RENTAL - EQUIPMENT	\$ 1,800.00	\$ 1,500.00	\$ 1,500.00	\$ -
010-560-4635	VEHICLE PURCHASE	\$ 235,000.00	\$ 180,000.00	\$ 88,000.00	\$ -
010-560-4640	REPAIRS AND MAINTENANCE	\$ 19,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
010-560-4720	SOFTWARE MAINTENANCE	\$ 35,000.00	\$ 22,000.00	\$ 25,200.00	\$ -
010-560-4820	INSURANCE-AUTO	\$ 17,500.00	\$ 17,500.00	\$ 14,400.00	\$ -
010-560-4821	INSURANCE-LAW ENFORCEMENT LIABILITY	\$ 15,000.00	\$ 12,000.00	\$ 11,640.00	\$ -
010-560-4826	INSURANCE-PROPERTY- LAW ENFORCEMENT	\$ 12,000.00	\$ 12,000.00	\$ 10,200.00	\$ -
010-560-5700	CAPITAL	\$ -		\$ -	\$ -
010-560-5710	NON-CAPITAL EQUIPMENT	\$ -		\$ -	\$ -
	SUBTOTAL:	\$ 1,516,124.46	\$ 1,400,999.80	\$ 987,825.00	\$ 181,106.80

COUNTY JAIL	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET	SB 22 (2025-2026)
ACCOUNT					
010-561-1100	JAIL ADMINISTRATOR	\$ 45,348.17	\$ 44,027.35	\$ -	\$ 7,651.83
010-561-2010	FICA TAXES	\$ 3,469.00	\$ 3,443.00	\$ -	\$ 6,026.00
010-561-2020	INSURANCE-HEALTH	\$ 10,620.00	\$ 10,089.36	\$ -	
010-561-2030	COUNTY RETIREMENT	\$ 4,535.00	\$ 4,500.00	\$ -	\$ 11,733.00
010-561-2050	CLOTHING ALLOWANCE	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
010-561-3100	SUPPLIES	\$ 1,500.00	\$ 1,300.00	\$ 800.00	\$ -
010-561-3320	SUPPLIES-JANITORIAL	\$ -	\$ -	\$ -	\$ -
010-561-3330	FOOD	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
010-561-3400	SUPPLIES-INMATE	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
010-561-3910	INMATE MEDICAL	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -
010-561-4050	PERSONNEL COST	\$ 400.00	\$ 400.00	\$ 400.00	\$ -
010-561-4250	SCHOOLS & CONFERENCES	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ -
010-561-4280	PRISONER TRANSPORT & HOUSING	\$ 345,000.00	\$ 320,000.00	\$ 320,000.00	\$ -
010-561-4500	EQUIPMENT REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
010-561-4590	SERVICE CONTRACTS	\$ 1,000.00	\$ 1,000.00	\$ 6,500.00	\$ -
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		\$ -
010-561-4821	INSURANCE - LAW ENFORCEMENT LIABILITY	\$ -	\$ -	\$ -	
010-561-5700	CAPITAL			\$ -	
010-561-5710	NON-CAPITAL			\$ -	
	SUBTOTAL	\$ 444,372.17	\$ 416,759.71	\$ 348,700.00	\$ 25,410.83
COMMUNI- CATIONS	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET	
ACCOUNT					
010-562-1040	ADMINISTRATOR - EMC	\$ 69,382.86	\$ 67,362.00	\$ 65,400.00	
010-562-1100	COMMUNICATIONS SUPERVISOR	\$ 40,473.85	\$ 39,295.00	\$ 38,150.00	
010-562-1110	OVERTIME	\$ -	\$ -	\$ -	
010-562-1200	FEMA SALARY SUPPLEMENT	\$ 5,000.00	\$ 5,000.00	\$ -	
010-562-1210	DISPATCHER 1	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-1220	DISPATCHER 2	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-1230	DISPATCHER 3	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-1240	DISPATCHER 4	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-1250	DISPATCHER 5	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-1260	DISPATCHER 6	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-1270	DISPATCHER 7	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-1275	DISPATCHER 8	\$ 38,045.11	\$ 36,937.00	\$ 35,861.00	
010-562-2010	FICA TAXES	\$ 34,365.00	\$ 31,147.00	\$ 29,708.00	
010-562-2020	INSURANCE- HEALTH	\$ 106,200.00	\$ 100,894.60	\$ 93,420.00	
010-562-2030	COUNTY RETIREMENT	\$ 44,922.00	\$ 40,715.00	\$ 38,834.00	
010-562-2050	CLOTHING ALLOWANCE	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	
010-562-3100	SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
010-562-3300	FUEL & OIL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
010-562-4050	PERSONNEL COSTS	\$ 5,000.00	\$ 3,000.00	\$ 4,000.00	
010-562-4170	INTERNET	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
010-562-4200	TELEPHONE	\$ 6,500.00	\$ 5,000.00	\$ 5,000.00	
010-562-4250	SCHOOLS & CONFERENCES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
010-562-4260	REIMBURSEMENT MILEAGE	\$ -	\$ -	\$ -	

010-562-4300	TOWER GROUND MAINTENANCE	\$ 5,000.00	\$ 5,000.00	\$ -
010-562-4400	ELECTRICITY- TOWERS	\$ 2,500.00	\$ 2,500.00	\$ -
010-562-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 5,000.00	\$ 5,000.00	\$ 1,500.00
010-562-4510	RENTAL-EQUIPMENT	\$ 1,250.00	\$ 1,250.00	\$ 1,100.00
010-562-4540	VEHICLE REPAIR AND MAINTENANCE	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00
010-562-4640	TOWERS REPAIRS & MAINTENANCE	\$ 40,000.00	\$ 40,000.00	\$ 15,000.00
010-562-4720	SOFTWARE MAINTENANCE	\$ 30,500.00	\$ 30,500.00	\$ 35,200.00
010-562-4826	INSURANCE - PROPERTY-DISPATCH	\$ 4,460.00	\$ 4,460.00	\$ 1,200.00
010-562-4991	EMERGENCY MANAGEMENT	\$ 4,500.00	\$ 3,500.00	\$ 3,000.00
	SUBTOTAL:	\$ 724,714.59	\$ 695,419.60	\$ 633,700.00
JUVENILE COURT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 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	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-630-4191	INDIGENT BURIALS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
010-630-4192	SERVICE CONTRACTS - CPS	\$ 27,323.00	\$ 19,000.00	\$ 19,000.00
010-630-4193	AUTOPSY	\$ 12,000.00	\$ 12,500.00	\$ 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	\$ 50,350.00	\$ 50,350.00
INDIGENT HEALTH CARE	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 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	\$ -

	SUBTOTAL	\$ 17,204.00	\$ 17,204.00	\$ 5,000.00
COMMUNITY SERVICE	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-650-3100	SUPPLIES - PREDATOR CONTROL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
010-650-4200	TELEPHONE-PREDATOR CONTROL		\$ -	\$ 1,500.00
010-650-4205	PREDATOR CONTROL	\$ 38,400.00	\$ 38,400.00	\$ 38,400.00
010-650-4400	LIGHTS FOR COURT HOUSE	\$ -		
010-650-4942	HCCA	\$ -	\$ -	\$ -
010-650-4944	HICO SENIOR SERVICES	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
010-650-4945	HAMILTON COMMUNITY FOUNDATION	\$ 16,950.00	\$ 16,950.00	\$ 10,500.00
010-650-4946	UNITED CARE	\$ 3,500.00	\$ 2,250.00	\$ 2,250.00
010-650-4950	HAMILTON PUBLIC LIBRARY	\$ 17,000.00	\$ 18,954.00	\$ 3,000.00
010-650-4958	911 SERVICE	\$ -	\$ -	\$ 1,063.00
010-650-5000	HOUSEHOLD HAZARDOUS WASTE COLLECTIONS	\$ -	\$ 5,000.00	
	SUBTOTAL:	\$ 89,850.00	\$ 95,554.00	\$ 68,213.00
EXTENSION SERVICE	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-665-1020	EXTENSION AGENTS	\$ 27,061.19	\$ 26,273.00	\$ 25,508.00
010-665-1030	PERSONNEL SALARIES	\$ 18,596.65	\$ 18,055.00	\$ 17,529.00
010-665-1060	CELL PHONE ALLOWANCE	\$ 960.00	\$ 960.00	\$ 960.00
010-665-2010	FICA TAXES	\$ 3,493.00	\$ 3,465.00	\$ 3,366.00
010-665-2020	INSURANCE- HEALTH			\$ -
010-665-2030	COUNTY RETIREMENT	\$ 1,859.00	\$ 1,805.00	\$ 1,753.00
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	\$ 5,500.00
010-665-4410	WATER	\$ 200.00		
010-665-4500	EQUIPMENT REPAIR & MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 500.00
010-665-4630	RENTAL-EQUIPMENT	\$ 1,950.00	\$ 1,950.00	\$ 1,800.00
010-665-4780	PROFESSIONAL DEVELOPMENT-WORKSHOPS	\$ 500.00	\$ 500.00	\$ 500.00
	SUBTOTAL:	\$ 73,869.84	\$ 72,258.00	\$ 71,166.00
CAPITAL	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
010-680-5700	CAPITAL	\$ 40,000.00	\$ 1,565,000.00	\$ 1,815,000.00
	SUBTOTAL:	\$ 40,000.00	\$ 1,565,000.00	\$ 1,815,000.00
010-700-9999	TRANSFERS	\$ 30,000.00	\$ 75,000.00	\$ 100,000.00
	SUBTOTAL:	\$ 30,000.00	\$ 75,000.00	\$ 100,000.00
	TOTAL REVENUE	\$ 6,136,900.50	\$ 7,478,513.00	\$ 4,499,871.81
	TOTAL EXPENSES	\$ 6,163,660.06	\$ 7,522,965.21	\$ 6,094,392.78
	REVENUE MINUS EXPENSES	\$ (26,759.56)	\$ (44,452.21)	\$ (1,594,520.97)

ROAD AND BRIDGE				
REVENUE				
020-360000	INTEREST	\$ -	\$ 5,000.00	\$ 5,000.00
020-390000	TRANSFERS FROM GENERAL FUND	\$ -	\$ 75,000.00	\$ 100,000.00
	TOTAL REVENUE		\$ 80,000.00	\$ 105,000.00
EXPENSE				
020-611-5500	BRIDGE REPLACEMENT	\$ -		\$ 100,000.00
020-611-5700	CAPITAL	\$ -		\$ -
020-611-5720	CONTINGENCY	\$ -	\$ 80,000.00	\$ 205,000.00
	TOTAL DEPARTMENT	\$ -		\$ 305,000.00
020-700-9999	TRANSFERS TO PRECINCTS	\$ -	\$ 80,000.00	\$ 100,000.00
	TOTAL EXPENSES	\$ -	\$ 80,000.00	\$ 405,000.00
	TOTAL FUND	\$ -	\$ -	\$ (300,000.00)
PRECINCT 1	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
REVENUE				
ACCOUNT				
021-310000	TAXES-CURRENT	\$ 280,220.00	\$ 272,000.00	\$ 255,000.00
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	\$ 25,000.00
	TOTAL REVENUE	\$ 443,720.00	\$ 455,500.00	\$ 443,500.00
PRECINCT 1	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
EXPENSE				
ACCOUNT				
021-612-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
021-612-1030	PERSONNEL SALARIES	\$ -	\$ -	\$ -
021-612-1080	PERSONNEL SALARIES	\$ -	\$ -	\$ -
021-612-1090	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
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	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
021-612-1520	ROAD HAND 2	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00

021-612-1530	ROAD HAND 3	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
021-612-2010	FICA TAXES	\$ 13,611.00	\$ 13,428.00	\$ 12,514.00
021-612-2020	HEALTH INSURANCE	\$ 42,480.00	\$ 40,357.44	\$ 37,368.00
021-612-2030	COUNTY RETIREMENT	\$ 17,792.00	\$ 17,552.00	\$ 16,358.00
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	\$ 1,500.00	\$ 1,500.00
021-612-3500	ROAD MATERIALS & SUPPLIES	\$ 30,000.00	\$ 30,000.00	\$ 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	\$ 1,800.00	\$ 1,500.00	\$ 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	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
021-612-4510	RENTAL - EQUIPMENT	\$ -	\$ -	\$ -
021-612-4800	INSURANCE-BOND	\$ -	\$ -	\$ -
021-612-4820	INSURANCE-AUTO	\$ 3,240.00	\$ 3,240.00	\$ 3,240.00
021-612-4828	INSURANCE-MOBILE EQUIPMENT	\$ 3,000.00	\$ 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	\$ 30,000.00	\$ 125,000.00	\$ 25,000.00
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	\$ 503,728.23	\$ 590,100.44	\$ 473,062.00
		\$ 443,720.00	\$ 455,500.00	
	TOTAL FUND: 021-R&B 1	\$ (60,008.23)	\$ (134,600.44)	\$ (29,562.00)
PRECINCT 2	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
REVENUE				
ACCOUNT				
022-310000	TAXES-CURRENT	\$ 280,220.00	\$ 272,000.00	\$ 255,000.00
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	\$ 25,000.00
	TOTAL REVENUE	\$ 443,720.00	\$ 455,500.00	\$ 443,500.00
PRECINCT 2	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
EXPENSE				
ACCOUNT				
022-613-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
022-613-1030	PERSONNEL SALARIES	\$ -	\$ -	\$ -
022-613-1080	PERSONNEL SALARIES	\$ -	\$ -	\$ -
022-613-1090	TEMPORARY EMPLOYEES	\$ 20,000.00	\$ -	\$ -
022-613-1100	LONGEVITY	\$ 5,000.00	\$ 5,550.00	\$ 5,550.00
022-613-1110	OVERTIME	\$ -	\$ -	\$ -
022-613-1140	PER DIEM	\$ -	\$ -	\$ -
022-613-1510	ROAD HAND 1	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
022-613-1520	ROAD HAND 2	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
022-613-1530	ROAD HAND 3	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
022-613-2010	FICA TAXES	\$ 15,141.00	\$ 13,639.00	\$ 12,726.00
022-613-2020	HEALTH INSURANCE	\$ 42,480.00	\$ 40,357.44	\$ 37,368.00
022-613-2030	COUNTY RETIREMENT	\$ 19,792.00	\$ 17,829.00	\$ 16,635.00
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	\$ 50,000.00	\$ 50,000.00	\$ 45,000.00
022-613-3360	UNIFORMS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
022-613-3500	ROAD MATERIALS & SUPPLIES	\$ 50,000.00	\$ 50,000.00	\$ 35,000.00
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	\$ -	\$ -	\$ -
022-613-4200	TELEPHONE	\$ 2,200.00	\$ 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	\$ 25,000.00	\$ 20,000.00
022-613-4510	RENTAL - EQUIPMENT	\$ -	\$ -	\$ -
022-613-4800	INSURANCE-BOND	\$ -	\$ -	\$ -
022-613-4820	INSURANCE-AUTO	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00

022-613-4828	INSURANCE-MOBILE EQUIPMENT	\$ 3,600.00	\$ 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	\$ 100,000.00	\$ 140,000.00	\$ 20,000.00
022-613-6100	DEBT-PRINCIPAL	\$ 29,574.00	\$ 43,500.00	\$ 43,500.00
022-613-6500	DEBT-INTEREST	\$ 3,350.00	\$ 6,500.00	\$ 6,500.00
022-700-9999	TRANSFERS OUT			\$ -
	TOTAL EXPENSES	\$ 565,260.23	\$ 587,116.44	\$ 425,079.00
		\$ 443,720.00	\$ 455,500.00	
	TOTAL FUND: 022-R&B 2	\$ (121,540.23)	\$ (131,616.44)	\$ 18,421.00
PRECINCT 3	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
REVENUE				
ACCOUNT				
023-310000	TAXES-CURRENT	\$ 280,220.00	\$ 272,000.00	\$ 255,000.00
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	\$ -	\$ -	\$ -
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	\$ 25,000.00
	TOTAL REVENUE	\$ 442,720.00	\$ 609,500.00	\$ 443,500.00
PRECINCT 3	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
EXPENSE				
ACCOUNT				
023-614-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
023-614-1030	PERSONNEL SALARIES	\$ -	\$ -	\$ -
023-614-1080	PERSONNEL SALARIES	\$ -	\$ -	\$ -
023-614-1090	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -
023-614-1100	LONGEVITY	\$ 1,200.00	\$ 1,700.00	\$ 1,700.00
023-614-1110	OVERTIME	\$ -	\$ -	\$ -
023-614-1140	PER DIEM	\$ -	\$ -	\$ -
023-614-1510	ROAD HAND 1	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
023-614-1520	ROAD HAND 2	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
023-614-1530	ROAD HAND 3	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
023-614-2010	FICA TAXES	\$ 13,611.00	\$ 13,639.00	\$ 13,059.00
023-614-2020	HEALTH INSURANCE	\$ 42,480.00	\$ 40,357.44	\$ 37,368.00
023-614-2030	COUNTY RETIREMENT	\$ 17,792.00	\$ 17,829.00	\$ 16,250.00
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	\$ 8,200.00	\$ 8,200.00
023-614-3100	SUPPLIES	\$ 800.00	\$ 800.00	\$ 800.00
023-614-3300	FUEL & OIL	\$ 40,000.00	\$ 42,000.00	\$ 35,000.00
023-614-3360	UNIFORMS	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
023-614-3500	ROAD MATERIALS & SUPPLIES	\$ 35,000.00	\$ 35,000.00	\$ 20,000.00
023-614-3550	GRANT-IN-KIND	\$ -	\$ -	\$ -
023-614-3600	CONTRACT SERVICES	\$ -	\$ 12,000.00	\$ 12,000.00
023-614-4000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -
023-614-4050	PERSONNEL COST	\$ 200.00	\$ 200.00	\$ 500.00
023-614-4170	INTERNET	\$ 1,250.00	\$ 1,000.00	\$ -
023-614-4200	TELEPHONE	\$ 1,400.00	\$ 1,200.00	\$ 1,850.00
023-614-4250	SCHOOLS & CONFERENCES	\$ 1,500.00	\$ 6,000.00	\$ 7,500.00
023-614-4260	REIMBURSEMENT - MILEAGE	\$ -	\$ -	\$ -
023-614-4400	ELECTRICITY	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00
023-614-4410	WATER	\$ -		\$ -
023-614-4420	WASTE MANAGEMENT	\$ 2,000.00	\$ 1,800.00	\$ 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	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00
023-614-4510	RENTAL - EQUIPMENT	\$ -	\$ -	\$ -
023-614-4800	INSURANCE-BOND	\$ -	\$ -	\$ -
023-614-4820	INSURANCE-AUTO	\$ 3,000.00	\$ 2,400.00	\$ 2,400.00
023-614-4828	INSURANCE-MOBILE EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
023-614-5000	MISCELLANEOUS	\$ -	\$ -	\$ -
023-614-5500	BRIDGE REPLACEMENT	\$ -	\$ 20,000.00	\$ 20,000.00
023-614-5700	CAPITAL	\$ -	\$ 155,000.00	\$ -
023-614-5710	NON-CAPITAL EQUIPMENT		\$ -	\$ -
023-614-5720	CONTINGENCY	\$ -	\$ 20,000.00	\$ 20,000.00
023-614-6100	DEBT-PRINCIPAL	\$ 40,078.00	\$ 40,078.00	\$ 39,450.00
023-614-6500	DEBT-INTEREST	\$ 4,773.00	\$ 4,773.00	\$ 4,800.00
023-700-9999	TRANSFERS OUT	\$ -	\$ -	\$ -
	TOTAL EXPENSES	\$ 437,957.23	\$ 638,567.44	\$ 440,327.00
		\$ 442,720.00	\$ 609,500.00	
	TOTAL FUND: 023-R&B 3	\$ 4,762.77	\$ (29,067.44)	\$ 3,173.00
PRECINCT 4				
REVENUE	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
ACCOUNT				
024-310000	TAXES-CURRENT	\$ 280,220.00	\$ 272,000.00	\$ 255,000.00
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	\$ 25,000.00
PRECINCT 4	TOTAL REVENUE	\$ 593,720.00	\$ 455,500.00	\$ 443,500.00
EXPENSE				
ACCOUNT	DESCRIPTION	2025-2026 BUDGET	2024-2025 BUDGET	2023-2024 BUDGET
024-615-1010	ELECTED OFFICIAL	\$ 51,233.23	\$ 49,741.00	\$ 46,350.00
024-615-1030	PERSONNEL SALARIES	\$ -	\$ -	\$ -
024-615-1080	PERSONNEL SALARIES	\$ -	\$ -	\$ -
024-615-1090	TEMPORARY EMPLOYEES	\$ 12,000.00	\$ -	\$ -
024-615-1100	LONGEVITY	\$ 4,000.00	\$ 3,976.00	\$ 3,976.00
024-615-1110	OVERTIME	\$ -	\$ -	\$ -
024-615-1140	PER DIEM	\$ -	\$ -	\$ -
024-615-1510	ROAD HAND 1	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
024-615-1520	ROAD HAND 2	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
024-615-1530	ROAD HAND 3	\$ 42,230.00	\$ 41,000.00	\$ 38,150.00
024-615-2010	FICA TAXES	\$ 14,835.00	\$ 13,519.00	\$ 12,605.00
024-615-2020	HEALTH INSURANCE	\$ 42,480.00	\$ 40,357.44	\$ 37,368.00
024-615-2030	COUNTY RETIREMENT	\$ 19,392.00	\$ 17,672.00	\$ 16,478.00
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	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00
024-615-3360	UNIFORMS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
024-615-3500	ROAD MATERIALS & SUPPLIES	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00
024-615-3550	GRANT-IN-KIND	\$ -	\$ -	\$ -
024-615-3600	CONTRACT SERVICES	\$ -	\$ -	\$ 20,000.00
024-615-4000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 6,500.00
024-615-4050	PERSONNEL COST	\$ 250.00	\$ 250.00	\$ 250.00
024-615-4170	INTERNET	\$ -	\$ -	\$ -
024-615-4200	TELEPHONE	\$ 600.00	\$ 600.00	\$ 600.00
024-615-4250	SCHOOLS & CONFERENCES	\$ 5,000.00	\$ 1,000.00	\$ 1,000.00
024-615-4260	REIMBURSEMENT - MILEAGE	\$ -	\$ -	\$ -
024-615-4400	ELECTRICITY	\$ 700.00	\$ 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	\$ 35,000.00
024-615-4510	RENTAL - EQUIPMENT	\$ -	\$ -	\$ -
024-615-4800	INSURANCE-BOND	\$ -	\$ -	\$ -
024-615-4820	INSURANCE-AUTO	\$ 4,000.00	\$ 3,720.00	\$ 3,720.00
024-615-4828	INSURANCE-MOBILE EQUIPMENT	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
024-615-5000	MISCELLANEOUS	\$ -	\$ -	\$ -
024-615-5500	BRIDGE REPLACEMENT	\$ -	\$ -	\$ -
024-615-5700	CAPITAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
024-615-5710	NON-CAPITAL EQUIPMENT	\$ -	\$ -	\$ -
024-615-5720	CONTINGENCY	\$ 200,000.00	\$ 200,000.00	\$ -
024-615-6100	DEBT-PRINCIPAL	\$ 55,000.00	\$ 24,600.00	\$ 24,600.00
024-615-6500	DEBT-INTEREST	\$ 10,000.00	\$ 4,400.00	\$ 4,400.00
024-700-9999	TRANSFERS OUT	\$ -	\$ -	\$ -

	TOTAL EXPENSES	\$ 712,660.23	\$ 654,015.44	\$ 438,477.00
		\$ 593,720.00	\$ 455,500.00	
	TOTAL FUND: 024-R&B 4	\$ (118,940.23)	\$ (198,515.44)	\$ 5,023.00

Projected
Statement of Cash Reserves

Fund	Projected Balance 9/30/2025
<i>General Fund</i>	<u>2,712,548</u>
Road & Bridge Common	480
Road & Bridge - 1	93,920
Road & Bridge - 2	57,999
Road & Bridge - 3	12
Road & Bridge - 4	163,053
<i>Total Road & Bridge</i>	<u>315,464</u>
Non-Major Funds	
25 Vital Statistics - CC	11000
26 Records Preservation - CC	51,000
27 Vital Statistics - DC	1,421
28 Records Preservation - DC	140
29 Records Archive - DC	1,101
40 Records Archive - CC	31,895
42 Court Reporter	25,461
43 Justice Court Technology	48,512
44 CC - Adult Probate	2,484
45 Election Contracting	2,665
47 Technology - CC	1,083
48 Technology - DC	165
49 LEOCE - Sheriff	1,566
51 Law Library	35,175
52 Records Management Preservation	10,345
53 Courthouse Security	100,225
54 Records Preservation - DC	25,273
55 Judicial Operations	2,097
56 Justice Court Security	75
57 Probate Supplement Guardianship	13,984
58 Election	12,200
61 Capital Project Phase II Tower	1,380,698
87 Sheriff Trust	6,536
90 County Attorney Hot Check	4,951
93 Probation Trust	2,261
<i>Total Special Funds</i>	<u>1,772,313</u>
Total Funds Available	<u>4,800,326</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER

Fund:025

Revenue

025-340400

VITAL STATISTICS-CC

CO CLERK VITAL STAT FEES

Total Revenue

FY 2025-26

FY 2024-25

FY 2023-24

\$	800.00	\$	800.00	\$	800.00
\$	800.00	\$	800.00	\$	800.00

Expense

Department 403

025-403-3450

COUNTY CLERK

CO CLERK VITAL STAT EXPENSE

TOTAL DEPARTMENT 403-COUNTY
CLERK

Total Expense

Total Funds: 025 - VITAL STATISTICS-CC

\$	8,000.00	\$	8,000.00	\$	8,000.00
\$	8,000.00	\$	8,000.00	\$	8,000.00
\$	8,000.00	\$	8,000.00	\$	8,000.00
\$	(7,200.00)	\$	(7,200.00)	\$	(7,200.00)

Proposed Fiscal Year :2025-2026 Period Ending 9/30/2026

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

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:027 - VITAL STATISTICS-DC				
Revenue				
027-340700	DISTRICT CLERK VITAL STATISTICS	\$ -	\$ -	\$ -
	Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense				
Department 450-District Clerk				
027-450-3450	DISTRICT CLERK VITAL STATISTICS	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
	TOTAL DEPARTMENT 450- DISCTRICK CLERK	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>
	Total Expense	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>
	Total Funds: 027 -VITAL STATISTICS-DC	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>	<u>\$ 1,300.00</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund:028 - RECORDS				
MANAGEMENT-DC				
Revenue				
028-340400	DISTRICT CLERK FEES	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -
Expense				
Department 450-DISCTRICK 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

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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	<u>\$ 500.00</u>	<u>\$ 50.00</u>	<u>\$ 500.00</u>
 Expense				
Department 450-District Clerk				
029-450-3450	ARCHIVAL EXPENSE	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
	TOTAL DEPARTMENT 450-DISTRICT CLERK	<u>\$ 1,500.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,500.00</u>
	Total Expense	<u>\$ 1,500.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,500.00</u>
	Total Funds: 029-RECORDS ARCHIVE-DC	<u>\$ (1,000.00)</u>	<u>\$ (950.00)</u>	<u>\$ (1,000.00)</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER ACCOUNT NAME

Fund:035-GRANT

Revenue

035-333500

GRANT-FEMA DR4781

Total Revenue

FY 2025-26

FY 2024-25

FY 2023-24

\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

Expense

Department 409

NON-

DEPARTMENTAL

035-409-4980

GRANT-FEMA DR4781 EXPENSE

TOTAL DEPARTMENT 409

Total Expense

Total Funds: 035-GRANT

\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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	\$ -

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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)

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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	<u>\$ 2,800.00</u>	<u>\$ 2,700.00</u>	<u>\$ 1,300.00</u>
Expense				
Department 435-DISTRICT COURT				
042-435-4120	COURT REPORTER	\$ 16,000.00	\$ 18,500.00	\$ 16,000.00
	TOTAL DEPARTMENT 435-COURT REPORTER	<u>\$ 16,000.00</u>	<u>\$ 18,500.00</u>	<u>\$ 16,000.00</u>
	Total Expense	<u>\$ 16,000.00</u>	<u>\$ 18,500.00</u>	<u>\$ 16,000.00</u>
	Total Funds: 042-COURT REPORTER	<u>\$ (14,700.00)</u>	<u>\$ (15,000.00)</u>	<u>\$ (14,700.00)</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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	\$ 2,000.00	\$ 5,000.00	\$ -
043-455-5700	CAPITAL	\$ 40,000.00	\$ 40,000.00	\$ -
	TOTAL DEPARTMENT 455-JUSTICE			
	PEACE 1	\$ 43,200.00	\$ 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)

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expense				
Department 403-County Clerk				
044-403-4250	SCHOOLS & CONFERENCES	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	Total Department 403 COUNTY CLERK	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>
	Total Expense	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>	<u>\$ 2,400.00</u>
	Total Funds: 044--ADULT PROBATE - CC	<u>\$ (2,400.00)</u>	<u>\$ (2,400.00)</u>	<u>\$ (2,400.00)</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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)

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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	<u>\$ 100.00</u>	<u>\$ 100.00</u>	<u>\$ 500.00</u>
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	<u>\$ 3,500.00</u>	<u>\$ 3,500.00</u>	<u>\$ 4,000.00</u>
	Total Funds: 048-TECHNOLOGY-DC	<u>\$ (3,400.00)</u>	<u>\$ (3,400.00)</u>	<u>\$ (3,500.00)</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2024-25
Fund:051-LAW LIBRARY				
Revenue				
051-340400	COUNTY CLERK FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
051-340700	DISTRCT CLERK FEES	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00
	Total Revenue	\$ 4,000.00	\$ 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)

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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)

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER
Fund: 053-SECURITY-
COURTHOUSE

ACCOUNT NAME

FY 2025-26 FY 2024-25 FY 2023-24

Revenue

053-340400	COUNTY CLERK FEES	\$ 3,500.00	\$ 3,000.00	\$ 3,500.00
053-340700	DISTRICT CLERK FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
053-340800	JP #1 FEES	\$ 7,000.00	\$ 5,000.00	\$ 7,000.00
053-390000	TRANSFERS	\$ 4,500.00	\$ -	\$ 4,500.00
	Total Revenue	\$ 16,000.00	\$ 9,000.00	\$ 16,000.00

Expense

Department: 510-COURTHOUSE

053-510-3900

SECURITY EXPENSE
TOTAL DEPARTMENT:510
COURTHOUSE

Total Expense
Total Funds: 053-SECURITY-
COURTHOUSE

\$ 95,000.00	\$ 96,000.00	\$ 95,000.00
\$ 95,000.00	\$ 96,000.00	\$ 95,000.00
\$ 95,000.00	\$ 96,000.00	\$ 95,000.00
\$ (79,000.00)	\$ (87,000.00)	\$ (79,000.00)

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 054-RECORDS PRESERVATION-DC				
Revenue				
054-340700	DISTRICT CLERK FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
	Total Revenue	\$ 1,500.00	\$ 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	\$ (19,000.00)	\$ (18,500.00)	\$ (19,000.00)

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2023-24	FY 2022-23
Fund: 055-JUDGES JUDICIARY				
FUND				
Revenue				
055-370300	EXCESS/YR CO JUDGES	\$ 500.00	\$ -	\$ 500.00
	Total Revenue	<u>\$ 500.00</u>	<u>\$ -</u>	<u>\$ 500.00</u>
 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	<u>\$ 3,600.00</u>	<u>\$ 1,800.00</u>	<u>\$ 3,600.00</u>
	Total Funds: 054-RECORDS PRESERVATION-			
	DC	<u>\$ (3,100.00)</u>	<u>\$ (1,800.00)</u>	<u>\$ (3,100.00)</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER
Fund: 056- JUSTICE COURT
SECURITY-JP
Revenue
056-340400

ACCOUNT NAME

FY 2025-26 FY 2024-25 FY 2023-24

Total Revenue

\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

Expense
Department 700-TRANSFER
056-700-9999

TRANSFERS
TOTAL DEPARTMENT 700 TRANSFERS
Total Expense
Total Funds: 056- JUSTICE COURT
SECURITY-JP

\$	4,500.00	\$	-	\$	4,500.00
\$	4,500.00	\$	-	\$	4,500.00
\$	4,500.00	\$	-	\$	4,500.00
\$	4,500.00	\$	-	\$	4,500.00

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER
Fund: 057- PROBATE
GUARDIANSHIP

ACCOUNT NAME

FY 2025-26

FY 2024-25

FY 2023-24

Revenue
057-340400

COUNTY CLERK FEES
Total Revenue

\$	500.00	\$	500.00	\$	500.00
\$	500.00	\$	500.00	\$	500.00

Expense

Department 426-COUNTY COURT
057-426-4130

COURT APPOINTED ATTORNEY
TOTAL DEPARTMENT 426-COUNTY
COURT
Total Expense
Total Funds: 057-PROBATE
GUARDIANSHIP

\$	12,000.00	\$	12,000.00	\$	12,000.00
\$	12,000.00	\$	12,000.00	\$	12,000.00
\$	12,000.00	\$	12,000.00	\$	12,000.00
\$	(11,500.00)	\$	(11,500.00)	\$	(11,500.00)

ACCOUNT NUMBER
Fund: 058- ELECTIONS
Revenue
058-340400

ACCOUNT NAME

COUNTY CLERK FEES
Total Revenue

FY 2025-26 FY 2024-25 FY 2023-24

\$	-	\$	-	\$	-
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Expense
Department 403-COUNTY CLERK
058-403-4840

ELECTION EXPENSE
TOTAL DEPARTMENT 403-COUNTY
CLERK
Total Expense
Total Funds: 058-ELECTIONS

		\$	11,600.00	\$	-
\$	-	\$	11,600.00	\$	-
\$	-	\$	11,600.00	\$	-

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 060 DEBT SERVICES				
Revenue				
060-3999990	ACTUAL REVENUES			
	Total Revenue	\$ -	\$ -	\$ -
Expense				
Department 680-CAPITAL				
060-680-6100	DEBT -PRINCIPAL	\$ 160,000.00	\$ -	\$ -
060-680-6500	DEBT INTEREST	\$ 78,441.00		
060-680-6500	TOTAL DEPARTMENT 680 CAPITAL	\$ 238,441.00	\$ -	\$ -
	Total Expense	\$ 238,441.00	\$ -	\$ -
	Total Funds: 060 -CAPITAL EXPENSE	\$ 238,441.00	\$ -	\$ -

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 061- CAPITAL PROJECT-				
PHASE II TOWER				
Revenue				
	PROCEEDS FROM TAX			
061-340601	NOTE FUND		\$ 1,380,698.00	
061-360000	INTEREST		\$ 21,555.46	
	Total Revenue		\$ 1,402,253.46	\$ -
			\$ 1,402,253.46	
Department 562-COMMUNICATION				
	Total Funds: 058-			
	ELECTIONS	\$ -	\$ 1,402,253.46	\$ -

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
REVENUE				
070-360000	INTEREST	\$ -	\$ -	\$ -
070-390000	TRANSFERS FROM GENERAL FUND	\$ 22,460.00	\$ -	\$ -
	TOTAL REVENUE	\$ 22,460.00	\$ -	\$ -

EXPENSE				
DEPARTMENT 435				
DISTRICT COURT				
070-435-4162	CAPTIAL DEFENSE PROJECT	\$ 22,460.00	\$ -	\$ -
	TOTAL DEPARTMENT - 435 DISTRICT COU	\$ 22,460.00	\$ -	\$ -
	TOTAL EXPENSE:	\$ 22,460.00		
	Total Funds: 070- CAPITAL DEFENSE		\$ -	\$ -
	PROJECT	\$ 22,460.00		

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
REVENUE				
084-360000	INTEREST	\$ -	\$ -	\$ -
084-390000	TRANSFERS FROM GENERAL FUND	\$ 30,000.00	\$ -	\$ -
	TOTAL REVENUE	\$ 30,000.00	\$ -	\$ -

EXPENSE

**DEPARTMENT 562-
COMMUNICATIONS**

084-562-4640	COMMUNICATION TOWER MAINT. EXPENSE	\$ 30,000.00	\$ -	\$ -
	TOTAL DEPARTMENT - 562 COMMUNICATION	\$ 30,000.00	\$ -	\$ -
	TOTAL EXPENSE:	\$ 30,000.00		
	Total Funds: 084-COMMUNICATION TOWER MAINT.	\$ 30,000.00		

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER	ACCOUNT NAME	FY 2025-26	FY 2024-25	FY 2023-24
Fund: 086- HISTORICAL COMMISSION				
Revenue		\$ -	\$ -	\$ -
	Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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 COMMISSION	<u>\$ 5,900.00</u>	<u>\$ 5,900.00</u>	<u>\$ -</u>
	Total Expense	<u>\$ 5,900.00</u>	<u>\$ 5,900.00</u>	<u>\$ -</u>
	Total Funds: 086-HISTORICAL COMMISSION	<u>\$ 5,900.00</u>	<u>\$ 5,900.00</u>	<u>\$ -</u>

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

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

ACCOUNT NUMBER
Fund: 090-HOT CHECK-COUNTY
ATTORNEY
Revenue

ACCOUNT NAME

Total Revenue

FY 2025-26	FY 2024-25	FY 2023-24
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

Expense
Department: 475-CO ATTY
090-475-4750

COUNTY ATTORNEY EXPENSE
TOTAL DEPARTMENT 475-COUNTY
ATTY
Total Expense
Total Funds: 090-HOT CHECK-CO
ATTY

\$ 4,950.00	\$ 4,950.00	\$ 4,950.00
\$ 4,950.00	\$ 4,950.00	\$ 4,950.00
\$ 4,950.00	\$ 4,950.00	\$ 4,950.00
\$ 4,950.00	\$ 4,950.00	\$ 4,950.00

Proposed Fiscal Year: 2025-2026 Period Ending 9/30/2026

ACCOUNT NUMBER
Fund: 093-PROBATION
TRUST
Revenue
093-340400

ACCOUNT NAME

FY 2025-26 FY 2024-25 FY 2023-24

Total Revenue

\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

Expense
Department 570-JUVENILE
COURT
093-570-3100

SUPPLIES
TOTAL DEPARTMENT 570-JUVENILE
COURT
TOTAL FUND: 093- PROBATION
TRUST:
Total Expense
Total Funds: 093-JUVENILE COURT

\$	2,200.00	\$	2,260.00	\$	2,200.00
\$	2,200.00	\$	2,260.00	\$	2,200.00
\$	2,200.00	\$	2,260.00	\$	2,200.00
\$	2,200.00	\$	2,260.00	\$	2,200.00

		<u>General</u>			
		<u>Ledger</u>			
General Ledger					
Account Number	Department	Description	Vendor		
010-403-4720	County Clerk	Software Maintenance	Bizprotec		\$23,711.00
			Tyler Technology		
	Non-				
	Departmental	IT-			
010-409-4730		SOFTWARE/HARDWARE	Tyler Technology	Annual Incode \$ 22,714.65	
			Netdata	Annual Cloud Hosting \$16,380.00	
			TAC CIRA	Web Hosting \$ 5.07	
			Pair Networks	Domain \$ 591.84	
			Bizprotec		
			Zoom Subscriptions	\$159.90	
			Netprotec	VPN Hosting \$ 540.75-SO, \$540.75-CH	
010-409-4740	Non-Departmental	IT-SERVICES	BizProtec		
010-455-4720	JP	SOFTWARE MAINTENANCE	Netdata	Annual Fee \$ 8,682	
			Bizprotec		
010-475-4720	COUNTY ATTORNEY	SOFTWARE MAINTENANCE	Netdata	Annual Fee \$ 2,458	
			Bizprotec		
010-476-4720	DISTRICT ATTORNEY	SOFTWARE MAINTENANCE	Netdata	Annual Fee \$ 2,458	

010-510-4590	COURTHOUSE	SERVICE CONTRACTS	Total Fire & Safety	Qtrly \$90	
			Pest Control	Monthly \$ 50 & \$ 75 (Annex & CH)	
			Schindler Elevator Corporation	Annual Inspection \$10,146.43	
010-560-4500	SHERIFF	EQUIPMENT REPAIR AND MAINTENANCE	Kens True Value		
			Higginbotham		
010-560-4590	SHERIFF	SERVICE CONTRACTS	Pest Control	Monthly \$ 75	
010-560-4640	SHERIFF	REPAIRS AND MAINTENANCE	Mowing/AC Minor Repairs		
			Shredding Items		
010-560-4720	SHERIFF	SOFTWARE MAINTENANCE	Bizprotec		
			Kologik LLC	\$16,800.00	
			Mototola Solutions	Annual Video/Cam Service \$12,590	
			Mototola Solutions	Annual Video/Cam Service \$12,345.81	
010-561-4590	JAIL	SERVICES CONTRACT	American Fire & Safety	Annual \$ 816.63	
010-561-4720	JAIL	SOFTWARE MAINTENANCE	NETDATA	Annual Software \$ 10,164	
010-562-4500	COMMUNICATIONS	EQUIPMENT REPAIR & MAINTENANCE	Vehicle Registrations		
010-562-4510	COMMUNICATIONS	RENTAL-EQUIPMENT	Ricoh		

010-562-4640	COMMUNICATIONS	REPAIRS & MAINTENANCE			
010-562-4720	COMMUNICATIONS	SOFTWARE MAINTENANCE	Bizprotec		
			Kologic LLC		\$18,400.00
010-640-4870	INDIGENT HEALTH CARE	INDIGENT HEALTH SERVICE CONTRACT	Coryell County		Indigent Health Service Contract Annual \$ 7200
					Monthly Data Software Services Jail for PCT 3
			Coryell County		\$417
010-680-5700		CAPITAL	Commissioner court Upgrade		\$30,000.00