



**KENDALL COUNTY, TEXAS
ADOPTED BUDGET
FISCAL YEAR 2026**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,875,858, which is a 5.74 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,775,579.

The members of the governing body voted on the Fiscal Year 2026 budget as follows:

FOR:

Commissioner Jennifer McCall	Yes
Commissioner Andra M. Wisian	Yes
Commissioner Richard Chapman	Yes
Commissioner Chad Carpenter	Yes

AGAINST:

Judge Shane Stolarczyk	No
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PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	<u>2025-2026</u>	<u>2024-2025</u>
Property Tax Rate:	\$.377000/100	\$.382700/100
No New Revenue Rate:	\$.373981/100	\$.375425/100
No New Revenue M&O Tax Rate:	\$.291998/100	\$.294375/100
Voter Approval Tax Rate:	\$.395921/100	\$.415656/100
Debt Rate:	\$.059024/100	\$.085382/100

Total debt obligation for Kendall County, Texas secured by property : \$30,700,000



**KENDALL COUNTY , TEXAS
COMMISSIONERS COURT
FISCAL YEAR 2026**

**COUNTY JUDGE
SHANE STOLARCZYK**

**COMMISSIONER PRECINCT 1
JENNIFER McCALL**

**COMMISSIONER PRECINCT 2
ANDRA M. WISIAN**

**COMMISSIONER PRECINCT 3
RICHARD CHAPMAN**

**COMMISSIONER PRECINCT 4
CHAD CARPENTER**

This budget was adopted in a regular meeting of Commissioners Court on August 26, 2025.

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
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**KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
ELECTED OFFICIALS**

Elected Officials

County Judge
Shane Stolarczyk

County Commissioners
Jennifer McCall, Precinct # 1
Andra M. Wisian, Precinct # 2
Richard Chapman, Precinct # 3
Chad Carpenter, Precinct # 4

Denise Maxwell, County Clerk
Susan Jackson, District Clerk
James Hudson, Tax Assessor / Collector
Sheryl D'Spain, County Treasurer
Al Auxier, County Sheriff
Michele Van Stavern, Justice of the Peace Precinct # 1
Dave Neighbor, Justice of the Peace Precinct # 2
Debby Hudson, Justice of the Peace Precinct # 3
Frieda Pressler, Justice of the Peace Precinct # 4
Todd Setliff, Constable Precinct # 1
Paul Knoll, Constable Precinct # 2
Eugene Serene, Constable Precinct # 3
Brian Vaughan , Constable Precinct # 4

Kirsten B. Cohoon, 451st Judicial District Judge
Vacant, 498th Judicial District Judge
Nicole Bishop, Criminal District Attorney

KENDALL COUNTY, TEXAS
FISCAL YEAR 2026
Maintenance & Operations Tax Rate and Interest & Sinking Tax Rate

The Commissioners Court adopted the Proposed Tax Rate at a regular meeting on August 26, 2025.

	ADOPTED 2025	ESTIMATED 2025 TAX LEVY	ACTUAL 2024 TAX RATE
General - M & O	\$.317976	\$ 29,166,792.00	\$.297318
Debt Service - I&S	\$.059024	\$ 5,414,059.00	\$.085382
TOTAL	\$.377000	\$ 34,580,851.00	\$.382700 per 100
Add Freeze Ceiling Taxes		\$ 8,570,127.00	
		\$ 43,150,978.00	
Less 2% allowance for uncollectable taxes and discounts taken.		\$ 863,020.00	
		\$ 42,287,958.00	

Based on:

Estimated Total Net Taxable Values (Freeze Adjusted)	\$ 9,172,639,320.00
Estimated New Improvement Values of	\$ 470,975,840.00
Estimated Over 65 and Disabled Person Freeze Ceiling Values of	\$ 3,194,453,841.00

KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
Estimated Cash on Hand to the Credit of Each Fund as of July 31, 2025

10	GENERAL FUND	\$	27,161,347.35
11	ROAD & BRIDGE	\$	8,004,003.07
13	COURTHOUSE SECURITY	\$	119,653.05
15	LATERAL ROAD & BRIDGE	\$	230,545.44
16	COURT REPORTER SERVICE	\$	55,999.89
19	COUNTY CLERKS RECORDS MANAGEMENT	\$	587,862.84
20	LAW LIBRARY	\$	98,711.79
21	JUSTICE COURT TECHNOLOGY	\$	53,344.08
22	JUSTICE COURT BUILDING SECURITY	\$	38,534.44
23	COUNTY & DISTRICT COURT TECHNOLOGY	\$	26,512.06
24	ALTERNATIVE DISPUTE RESOLUTION	\$	3,967.42
25	RECORDS MANAGEMENT	\$	14,193.24
26	COUNTY CLERK RECORDS ARCHIVE	\$	592,282.20
27	VITAL STATISTICS RECORDS	\$	1,852.50
28	PRE TRIAL INTERVENTION	\$	64,400.97
29	LEOSE TRAINING ALLOCATION	\$	83,295.65
30	COUNTY JURY FUND	\$	12,650.93
31	CLERKS RECORDS MGNT & PRESERVATION	\$	48,466.45
32	APPELLATE JUDICIAL SYSTEM	\$	1,045.00
33	JUVENILE BOARD STATE GRANTS	\$	26,934.57
36	LOCAL YOUTH DIVERSION FUND	\$	108,819.36
37	COURT INITIATED GUARDIANSHIP	\$	23,940.00
41	M.V.D.I.T. INTEREST	\$	92,562.19
42	SPECIAL ELECTIONS	\$	52,392.00
43	FIRE INSPECTION	\$	160,285.83
50	CRIME VICTIMS GRANT	\$	(42,941.26) ^
55	CORONAVIRUS LOCAL FISC RECVDY FUNDS	\$	185,045.09
56	SENATE BILL (SB) 22 - SHERIFF	\$	38,677.01
57	SENATE BILL (SB) 22 - PROSECUTOR	\$	94,841.61
65	SERIES 2015 LIMITED TAX GEN. OBLIGATION BOND	\$	1,229,415.41
66	SERIES 2020 TAX NOTE	\$	1,111,817.96
67	SERIES 2023 LIMITED TAX GEN. OBLIGATION BOND	\$	740,753.58
70	CAPITAL PROJECTS - 2022 TAX NOTE	\$	291,591.86
71	CAPITAL PROJECTS - COUNTYWIDE	\$	1,003,867.31
74	OPEN SPACE/CONSERVATION LAND	\$	20,192,066.40
80	TOBACCO SETTLEMENT	\$	256,401.78
81	HISTORICAL COMMISSION	\$	7,015.67
82	COUNTY DONATIONS	\$	94,230.63
83	OPIOID ABATEMENT FUND	\$	71,726.98
84	SHERIFF'S ABANDONED VEHICLES	\$	2,119.75
85	SHERIFF'S LOCAL ASSET FORFEITURE	\$	106,501.50
87	SHERIFF'S FEDERAL ASSET FORFEITURE	\$	247,495.64
88	CDA ASSEST FORFEITURE	\$	128,924.19
89	BOND FORFEITURE COMMISSION	\$	69,891.22
90	TRUST ACCOUNT	\$	1,316,425.61
93	STATE FEE & SPECIAL FUND	\$	130,788.03
96	PUBLIC GRANTS	\$	791,102.41
		\$	65,731,360.70

^ Waiting on State funds to be received. General Fund will transfer additional required match to balance to \$0.

KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
Bonds and Tax Note Debt Obligations

Series 2016 Limited Tax Bonds -
Law Enforcement Center Project

Year Ending 09/30	Principal	Interest	Total
2026	\$ 2,000,000.00	\$ 240,000.00	\$ 2,240,000.00
2027	\$ 2,000,000.00	\$ 200,000.00	\$ 2,200,000.00
2028	\$ 2,000,000.00	\$ 150,000.00	\$ 2,150,000.00
2029	\$ 2,000,000.00	\$ 90,000.00	\$ 2,090,000.00
2030	\$ 2,000,000.00	\$ 45,000.00	\$ 2,045,000.00
2031	\$ 2,000,000.00	\$ 15,000.00	\$ 2,015,000.00
TOTALS	\$12,000,000.00	\$ 740,000.00	\$12,740,000.00

FY 2026 Principal Due on all bonded debt: \$ 6,440,000.00
FY 2026 Interest Due on all bonded debt: \$ 972,844.50
FY 2026 Payments Due on all bonded debt: \$ 7,412,844.50

Total Principal Due on all bonded debt: \$ 30,700,000.00
Total Interest Due on all bonded debt: \$ 4,063,057.75

Series 2022 Tax Note -
Jail and EMS Facility

Total of all bonded debt: \$ 34,763,057.75

Year Ending 09/30	Principal	Interest	Total
2026	\$ 940,000.00	\$ 113,244.50	\$ 1,053,244.50
2027	\$ 1,030,000.00	\$ 84,384.00	\$ 1,114,384.00
2028	\$ 1,125,000.00	\$ 52,813.25	\$ 1,177,813.25
2029	\$ 1,240,000.00	\$ 18,166.00	\$ 1,258,166.00
TOTALS	\$ 4,335,000.00	\$ 268,607.75	\$ 4,603,607.75

Series 2023 General Obligation Bonds -
Open Space/Conservation Land

Year Ending 09/30	Principal	Interest	Total
2026	\$ 3,500,000.00	\$ 619,600.00	\$ 4,119,600.00
2027	\$ 1,000,000.00	\$ 507,100.00	\$ 1,507,100.00
2028	\$ 1,000,000.00	\$ 457,100.00	\$ 1,457,100.00
2029	\$ 1,000,000.00	\$ 407,100.00	\$ 1,407,100.00
2030	\$ 1,400,000.00	\$ 347,100.00	\$ 1,747,100.00
2031	\$ 1,385,000.00	\$ 277,475.00	\$ 1,662,475.00
2032	\$ 1,425,000.00	\$ 207,225.00	\$ 1,632,225.00
2033	\$ 1,405,000.00	\$ 136,475.00	\$ 1,541,475.00
2034	\$ 1,135,000.00	\$ 72,975.00	\$ 1,207,975.00
2035	\$ 1,115,000.00	\$ 22,300.00	\$ 1,137,300.00
TOTALS	\$14,365,000.00	\$ 3,054,450.00	\$17,419,450.00

KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
OVERVIEW OF REVENUES AND EXPENDITURES
BUDGET AND ACTUALS

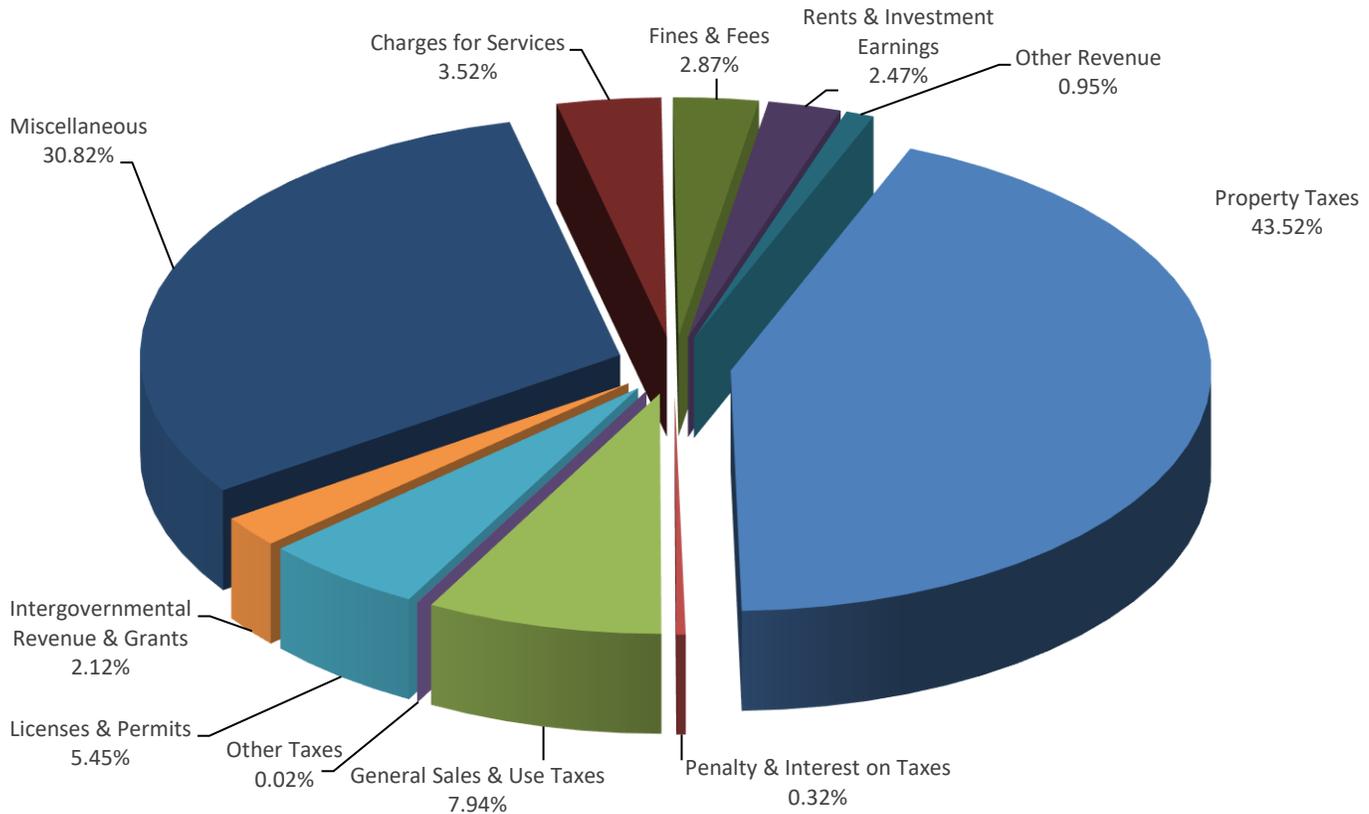
<u>REVENUES, TRANSFERS IN, AND OTHER SOURCES:</u>	<u>FY2026 ADOPTED BUDGET</u>	<u>FY2025 AMENDED BUDGET</u>	<u>FY2025 ACTUALS as of 07/31/25</u>	<u>FY2024 ACTUALS</u>
GENERAL FUND (10)	\$ 53,838,754.00	\$ 53,693,017.00	\$ 41,930,732.10	\$ 45,917,841.81
SPECIAL REVENUE FUNDS (FUNDS 11-57, 80-89)	\$ 9,738,878.00	\$ 9,709,705.00	\$ 6,593,850.77	\$ 8,545,382.26
DEBT SERVICE FUNDS (FUNDS 65-67)	\$ 7,413,245.00	\$ 7,578,758.00	\$ 8,303,329.19	\$ 7,688,293.71
CAPITAL PROJECTS FUNDS (FUND 70-74)	\$ 20,000,000.00	\$ 24,000,000.00	\$ 1,309,515.91	\$ 1,380,380.36
TOTALS	<u>\$ 90,990,877.00</u>	<u>\$ 94,981,480.00</u>	<u>\$ 58,137,427.97</u>	<u>\$ 63,531,898.14</u>

<u>EXPENDITURES AND TRANSFERS OUT</u>	<u>FY2026 ADOPTED BUDGET</u>	<u>FY2025 AMENDED BUDGET</u>	<u>FY2025 ACTUALS as of 07/31/25</u>	<u>FY2024 ACTUALS</u>
GENERAL FUND (10)	\$ 53,838,754.00	\$ 53,693,017.00	\$ 42,262,625.57	\$ 43,020,963.85
SPECIAL REVENUE FUNDS (FUNDS 11-57, 80-89)	\$ 9,738,878.00	\$ 9,709,705.00	\$ 5,510,763.69	\$ 7,335,057.48
DEBT SERVICE FUNDS (FUNDS 65-67)	\$ 7,413,245.00	\$ 7,578,758.00	\$ 7,031,300.00	\$ 7,487,025.00
CAPITAL PROJECTS FUNDS (FUND 70-74)	\$ 20,000,000.00	\$ 24,000,000.00	\$ 2,280,775.75	\$ 5,230,916.68
TOTALS	<u>\$ 90,990,877.00</u>	<u>\$ 94,981,480.00</u>	<u>\$ 57,085,465.01</u>	<u>\$ 63,073,963.01</u>

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
TOTAL BY FUNDS COMPARISON**

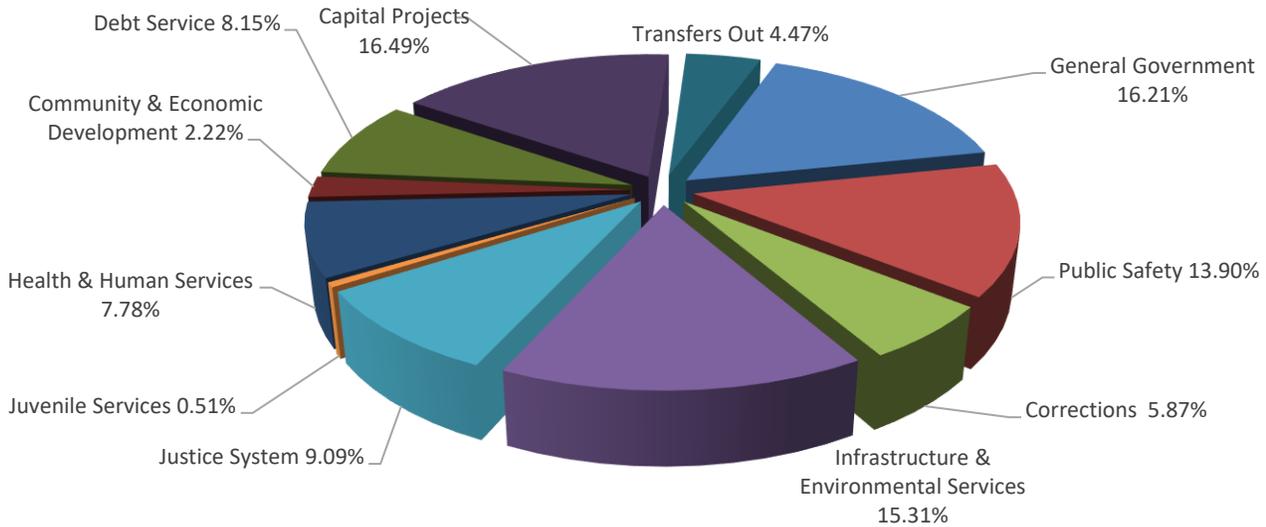
<u>Fund</u>	<u>Department</u>	<u>FY2026 Adopted</u>	<u>FY2025 Amended</u>	<u>FY26 to FY25</u>
10	GENERAL FUND	\$ 53,838,754.00	\$ 53,693,017.00	\$ 145,737.00
11	ROAD & BRIDGE	\$ 6,872,335.00	\$ 5,367,315.00	\$ 1,505,020.00
13	COURTHOUSE SECURITY	\$ 65,000.00	\$ 50,000.00	\$ 15,000.00
15	LATERAL ROAD & BRIDGE	\$ 160,000.00	\$ 150,000.00	\$ 10,000.00
16	COURT REPORTER SERVICE	\$ 24,500.00	\$ 20,000.00	\$ 4,500.00
19	COUNTY CLERKS RECORDS MANAGEMENT	\$ 245,084.00	\$ 193,446.00	\$ 51,638.00
20	LAW LIBRARY	\$ 27,500.00	\$ 59,000.00	\$ (31,500.00)
21	JUSTICE COURT TECHNOLOGY	\$ 29,914.00	\$ 32,614.00	\$ (2,700.00)
22	JUSTICE COURT BUILDING SECURITY	\$ 38,500.00	\$ 35,000.00	\$ 3,500.00
23	COUNTY & DISTRICT COURT TECHNOLOGY	\$ 13,200.00	\$ 7,900.00	\$ 5,300.00
24	ALTERNATIVE DISPUTE RESOLUTION	\$ 17,400.00	\$ 10,000.00	\$ 7,400.00
25	DISTRICT CLERK RECORDS MGMT	\$ 29,200.00	\$ 29,200.00	\$ -
26	COUNTY CLERK RECORDS ARCHIVE	\$ 175,153.00	\$ 162,522.00	\$ 12,631.00
27	VITAL STATISTICS RECORDS	\$ 800.00	\$ 500.00	\$ 300.00
28	PRE TRIAL INTERVENTION	\$ 69,123.00	\$ 30,600.00	\$ 38,523.00
29	LEOSE TRAINING ALLOCATION	\$ 25,000.00	\$ 24,000.00	\$ 1,000.00
30	COUNTY JURY	\$ 30,250.00	\$ 25,000.00	\$ 5,250.00
31	CLERKS RECORDS MGMT & PRESERVATION	\$ 60,000.00	\$ -	\$ 60,000.00
32	APPELLATE JUDICIAL SYSTEM	\$ 4,600.00	\$ 4,300.00	\$ 300.00
33	JUVENILE BOARD STATE	\$ -	\$ -	\$ -
36	LOCAL YOUTH DIVERSION FUND	\$ 23,800.00	\$ 19,360.00	\$ 4,440.00
37	COURT - INITIATED GUARDIANSHIP	\$ 7,000.00	\$ 7,000.00	\$ -
41	SPECIAL INVENTORY TAX	\$ 44,366.00	\$ 42,835.00	\$ 1,531.00
42	SPECIAL ELECTIONS	\$ 47,000.00	\$ 26,204.00	\$ 20,796.00
43	FIRE INSPECTION & PERMIT FUND	\$ 179,002.00	\$ 180,365.00	\$ (1,363.00)
44	ELECTIONS CH. 19	\$ 28,385.00	\$ -	\$ 28,385.00
50	CRIME VICTIMS GRANT	\$ 199,811.00	\$ 191,978.00	\$ 7,833.00
54	RURAL AMBULANCE SERVICE GRANT	\$ 350,000.00	\$ -	\$ 350,000.00
55	CORONAVIRUS LOCAL FISC REC VY FUNDS	\$ 86,125.00	\$ 2,160,766.00	\$ (2,074,641.00)
56	SENATE BILL (SB) 22 - SHERIFF	\$ 360,000.00	\$ 350,000.00	\$ 10,000.00
57	SENATE BILL (SB) 22 - PROSECUTOR	\$ 180,000.00	\$ 175,000.00	\$ 5,000.00
65	SERIES 2016 LIMITED TAX GEN. OBLIG. BOND	\$ 2,240,400.00	\$ 2,482,400.00	\$ (242,000.00)
66	SERIES 2022 TAX NOTE	\$ 1,053,245.00	\$ 801,758.00	\$ 251,487.00
67	SERIES 2023 LIMITED TAX GEN. OBLIG. BOND	\$ 4,119,600.00	\$ 4,294,600.00	\$ (175,000.00)
70	CAPITAL PROJECTS - 2022 TAX NOTE	\$ -	\$ 3,000,000.00	\$ (3,000,000.00)
71	CAPITAL PROJECTS - COUNTYWIDE	\$ 5,000,000.00	\$ 1,000,000.00	\$ 4,000,000.00
74	OPEN SPACE/CONSERVATION LAND	\$ 15,000,000.00	\$ 20,000,000.00	\$ (5,000,000.00)
80	TOBACCO SETTLEMENT	\$ 62,000.00	\$ 62,000.00	\$ -
81	HISTORICAL COMMISSION	\$ 5,000.00	\$ 5,000.00	\$ -
82	COUNTY DONATIONS	\$ 27,500.00	\$ 31,000.00	\$ (3,500.00)
84	ABANDONED VEHICLES	\$ 2,330.00	\$ 3,300.00	\$ (970.00)
85	SHERIFF LOCAL ASSET FORFEITURE	\$ 20,000.00	\$ 20,000.00	\$ -
87	SHERIFF FEDERAL ASSET FORFEITURE	\$ 60,000.00	\$ 64,500.00	\$ (4,500.00)
88	CDA ASSET FORFEITURE	\$ 115,000.00	\$ 115,000.00	\$ -
89	BOND FORFEITURE COMMISSION	\$ 54,000.00	\$ 54,000.00	\$ -
		<u>\$ 90,990,877.00</u>	<u>\$ 94,981,480.00</u>	<u>\$ (3,990,603.00)</u>

KENDALL COUNTY, TEXAS FISCAL YEAR 2026 BUDGETED REVENUE BREAKDOWN



Property Taxes	\$39,600,245.00
Penalty & Interest on Taxes	\$288,000.00
General Sales & Use Taxes	\$7,225,000.00
Sales tax and mixed beverage tax received from the State Comptroller	
Other Taxes	\$20,000.00
Rendition fees and occupational taxes	
Licenses & Permits	\$4,960,000.00
Fees collected through the sale of health, development, and motor vehicle licenses and permits	
Intergovernmental Revenue & Grants	\$1,930,171.00
Local intergovernmental agreements, federal and state grants	
Charges for Services	\$3,200,543.00
Services performed in county departments not classified as a court fine	
Fines & Fees	\$2,610,500.00
Fines assessed in the county and district courts and fees for services in county departments	
Rents & Investment Earnings	\$2,248,500.00
Property rental and bank interest	
Other Revenue	\$868,100.00
Contributions, Refunds, Sale of Assets, and other sources of revenue not specifically classified	
Miscellaneous	\$28,039,818.00
Fund Balances and Transfers	
TOTAL	\$90,990,877.00

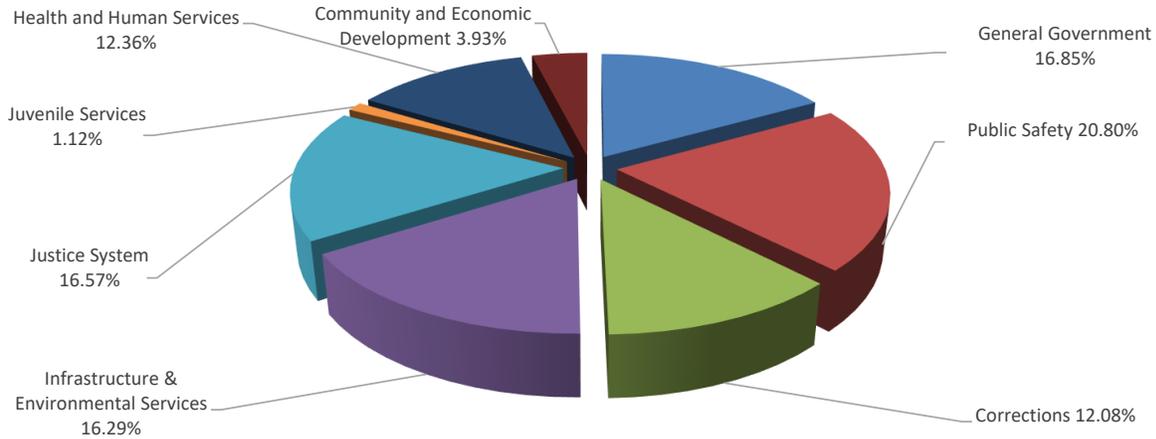
**KENDALL COUNTY, TEXAS
FISCAL YEAR 2026
BUDGETED EXPENDITURE BREAKDOWN**



General Government	\$14,753,962.00
County Judge, Commissioners, Elections, Non-Departmental, I.T., General Counsel, Auditor, HR, Treasurer, Purchasing, Tax Assessor/Collector, Facilities Maintenance	
Public Safety	\$12,651,944.00
Emergency Management, County Fire, VFD's, Constables, Sheriff, Courthouse Security, LEOSE Training, Sheriff Donation	
Corrections	\$5,337,990.00
Detention (Jail), Adult Probation	
Infrastructure & Environmental Services	\$13,931,659.00
County Engineer, Communications, Solid Waste, Brush Site, Recycling, Road & Bridge, County Conservation, Lateral Road & Bridge	
Justice System	\$8,272,610.00
County Clerk, District Judges, CPS Court, Court Systems, Pre Trial Services, District Clerk, Justices of the Peace, Criminal District Attorney, Records Management, Justice Building Security and Records Management, Justice Building Security and Justice Technology, County & District Court Technology, Vital Statistics, Crime Victims	
Juvenile Services	\$460,604.00
Juvenile Probation	
Health & Human Services	\$7,080,453.00
Veteran Services, Animal Control, E.M.S., Heath and Welfare, Health Inspector, Culture and Health Services, E.M.S. Donation and Animal Facility Donation	
Community & Economic Development	\$2,021,524.00
County Surveyor, Library Systems, Parks, Extension Services, County Allocations, Economic Development Corp.	
Debt Service	\$7,413,245.00
Bond and Tax Note Principal and Interest	
Capital Projects	\$15,000,000.00
Building Construction and Real Estate	
Transfers Out	\$4,066,886.00
VOCA Grant Fund 50, Capital Projects - Countywide Fund 71	
TOTAL	\$90,990,877.00

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2026
PERSONNEL, SALARIES AND BENEFITS BY CATEGORY**

This graph shows the percentage of total employees by category.



	<u># of Employees</u>
General Government	60
Public Safety	74
Corrections	43
Infrastructure & Environmental Services	58
Justice System	59
Juvenile Services	4
Health and Human Services	44
Community and Economic Development	14
Full -Time and Part -Time Employees	356

General Government	\$6,320,076.00
County Judge, Commissioners, Elections, I.T., General Council, County Auditor, Human Resources, Treasurer, Purchasing, Tax Assessor/Collector, Facilities Maintenance	
Public Safety	\$8,657,003.00
Emergency Management, County Fire, Constables, Sheriff's Dept	
Corrections	\$4,145,894.00
Detention Center (Jail)	
Infrastructure & Environmental Services	\$5,090,338.00
County Engineer, Brush Site, Road & Bridge, Solid Waste, Recycling	
Justice System	\$6,262,375.00
County Clerk, Criminal District Attorney, District Clerk, District Judges, Crime Victims, Justices of the Peace, Pre-Trial Services, Court Systems	
Juvenile Services	\$183,254.00
Juvenile Probation	
Health and Human Services	\$5,373,191.00
Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services	
Community and Economic Development	\$1,030,935.00
Extension Services, Parks	
Total Salaries and Benefits	\$37,063,066.00

Salaries and benefits are 40.73% of the FY2026 Budget.

KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
Fund Index

GENERAL FUND - Revenues / Expenditures

10 General Fund

SPECIAL FUNDS - Revenues / Expenditures

11 Road and Bridge Fund	43 Fire Inspection & Permit Fund
13 Courthouse Security Fund	44 Elections Ch. 19
15 Lateral Road and Bridge Fund	50 Crime Victims Grant Fund
16 Court Reporter Service Fund	54 Rural Ambulance Service Grant
19 County Clerk Records Mngt Fund	55 Coronavirus Local Fisc Recvy Funds
20 Law Library Fund	56 Senate Bill (SB) 22 - Sheriff
21 Justice Court Technology Fund	57 Senate Bill (SB) 22 - Prosecutor
22 Justice Court Building Fund	65 Series 2016 Limited Tax General Obligation Bond
23 County & District Court Technology Fund	66 Series 2020 Tax Note
24 Alternate Dispute Resolution Fund	67 Series 2023 Limited Tax General Obligation Bond
25 District Clerk Records Mgmt.	70 Capital Projects - 2022 Tax Note
26 County Clerk Records Archive Fund	71 Capital Projects - Countywide
27 Vital Statistics Records Fund	74 Open Space/Conservation Land
28 Pre Trial Intervention	80 Tobacco Settlement Fund
29 LEOSE Training Fund	81 Historical Commission Fund
30 County Jury Fund	82 County Donation Fund
31 Clerks Records Mgmt & Preservation Fund	83 Opioid Abatement Fund
32 Appellate Judicial System Fund	84 Abandoned Vehicles
36 Local Youth Diversion Fund	85 Sheriff's Local Asset Forfeiture Fund
37 Court Initiated Guardianship Fund	87 Sheriff's Federal Asset Forfeiture Fund
41 M.V.D.I.T. Interest Fund	88 CDA Forfeiture Fund.
42 Special Election Fund	89 Bond Forfeiture Commission

KENDALL COUNTY, TEXAS
FISCAL YEAR 2026 - ADOPTED BUDGET
Department Index

GENERAL FUND - Revenues

310	Property Tax Revenue	341	Other Fees
318	State Comptroller Revenue	350	Fines & Forfeitures
319	Penalty and Interest	360	Interest
320	License & Permits	361	Other Miscellaneous
333	State or Federal Grants	390	Other Financing Sources
340	Fees of Office		

GENERAL FUND - Expenditures

400	County Judge	498	Purchasing
401	County Commissioners	499	Tax Assessor Collector
402	County Engineer	510	Facilities Maintenance
403	County Clerk	512	Detention
404	Elections Department	540	Emergency Medical Services
405	Veterans Services	544	Volunteer FD
406	Emergency Management	545	County Fire
408	Animal Control	551	Constable Precinct # 1
409	Non-Departmental	552	Constable Precinct # 2
411	Commissioner, Pct. 1	553	Constable Precinct # 3
412	Commissioner, Pct. 2	554	Constable Precinct # 4
413	Commissioner, Pct. 3	560	Sheriff
414	Commissioner, Pct. 4	565	Department of Public Safety
415	Information Technology	570	Juvenile Probation
435	451st District Judge	579	Adult Probation
436	CPS Court	580	Central Communications
437	Court Systems	595	Solid Waste
438	Pre Trial Services	596	Brush Site
439	498th District Judge	597	Recycling
450	District Clerk	620	Road and Bridge Department
455	Justice of the Peace Precinct # 1	635	Health and Welfare
456	Justice of the Peace Precinct # 2	636	Health Inspector
457	Justice of the Peace Precinct # 3	645	Culture & Health Services
458	Justice of the Peace Precinct # 4	650	Library Systems
470	Criminal District Attorney	660	Parks
473	General Counsel	665	Extension Services
495	County Auditor	670	County Conservation
496	Human Resources	700	Transfers Out
497	County Treasurer		



Kendall County, TX

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Fund: 10 - GENERAL FUND						
Department: 310 - Property Taxes						
10-310-41001	Current Property Taxes	29,691,230.00	29,840,754.04	31,100,000.00	31,053,607.42	33,255,000.00
10-310-41002	Delinquent Property Taxes	170,000.00	139,565.77	155,000.00	269,419.85	280,000.00
10-310-41005	Tax Certificates	4,000.00	2,220.22	5,000.00	2,261.84	5,000.00
Department: 310 - Property Taxes Total:		29,865,230.00	29,982,540.03	31,260,000.00	31,325,289.11	33,540,000.00
Department: 318 - State Comptroller						
10-318-41100	Occupational Tax	25,000.00	0.00	25,000.00	0.00	0.00
10-318-41101	County Sales Tax	5,650,000.00	6,226,778.38	6,500,000.00	4,387,427.65	7,000,000.00
10-318-41102	Mixed Beverage Tax	175,000.00	212,334.71	200,000.00	149,921.91	225,000.00
10-318-41106	C Court At Law State Supple	0.00	0.00	0.00	0.00	0.00
10-318-41108	CDA Apportionment	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
10-318-41110	Constitutional Judge Suppleme...	25,200.00	25,200.00	25,200.00	17,565.40	31,500.00
10-318-41111	Assistant Prosecutor Suppleme...	19,580.00	19,520.00	20,200.00	14,840.00	20,920.00
Department: 318 - State Comptroller Total:		5,922,280.00	6,511,333.09	6,797,900.00	4,597,254.96	7,304,920.00
Department: 319 - Penalty and Interest						
10-319-41200	P & I On Taxes	145,000.00	212,237.03	180,000.00	196,765.99	220,000.00
10-319-41220	Rendition Fees	9,000.00	10,175.69	15,000.00	16,366.63	20,000.00
Department: 319 - Penalty and Interest Total:		154,000.00	222,412.72	195,000.00	213,132.62	240,000.00
Department: 320 - License & Permits						
10-320-42010	Development Permits	125,000.00	160,952.00	165,000.00	116,364.00	170,000.00
10-320-42011	Septic Permits	100,000.00	80,290.00	105,000.00	60,200.00	95,000.00
10-320-42013	Subdivision Permits	120,000.00	34,685.07	120,000.00	89,050.00	110,000.00
10-320-42014	Driveway Access Permits	55,000.00	49,850.00	55,000.00	42,970.00	60,000.00
10-320-42020	Variance Request	0.00	0.00	7,000.00	0.00	7,000.00
10-320-42030	Health Permits	110,000.00	111,580.00	120,000.00	117,245.00	118,000.00
Department: 320 - License & Permits Total:		510,000.00	437,357.07	572,000.00	425,829.00	560,000.00
Department: 333 - State or Federal Grants						
10-333-43020	Texas Indigent Defense Commi...	90,000.00	54,356.33	60,000.00	8,922.83	60,000.00
10-333-43120	CDA - VAWA Grant	72,380.00	72,380.00	75,000.00	57,733.03	120,112.00
10-333-43211	SB 224 Catalytic Converter Gra...	0.00	0.00	0.00	0.00	215,254.00
10-333-43212	D E A - San Antonio	0.00	0.00	0.00	0.00	0.00
10-333-43214	Rifle Resistant Body Armor Gra...	0.00	0.00	0.00	0.00	0.00
10-333-43215	State Criminal Alien Assist. Gra...	15,000.00	77,908.00	40,000.00	0.00	50,000.00
10-333-43216	CDA - Criminal Justice Grant	75,000.00	75,000.00	75,000.00	58,028.92	75,000.00
10-333-43219	Sheriff - Stone Garden Grant	0.00	0.00	35,000.00	0.00	35,000.00
10-333-43240	Emergency Management	0.00	2,185.44	2,500.00	3,622.52	0.00
10-333-43270	Solid Waste Grant	20,000.00	0.00	20,000.00	0.00	97,000.00
Department: 333 - State or Federal Grants Total:		272,380.00	281,829.77	307,500.00	128,307.30	652,366.00
Department: 340 - Fees of Office						
10-340-44010	County Judge Fees	0.00	750.00	0.00	6.00	500.00
10-340-44011	Sheriff Fees	80,000.00	70,606.36	80,000.00	60,443.82	80,000.00
10-340-44012	Sheriff Auction Fees	0.00	0.00	0.00	0.00	0.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-340-44014	County Clerk Fees	375,000.00	334,702.94	350,000.00	280,516.38	370,000.00
10-340-44015	County Tax A/C Fees	575,000.00	541,772.49	665,000.00	430,269.38	650,000.00
10-340-44016	Criminal District Attorney Fees	7,000.00	4,578.60	6,000.00	3,837.16	6,000.00
10-340-44017	District Clerk Fees	80,000.00	77,874.24	80,000.00	55,387.70	85,000.00
10-340-44018	County Treasurer Fees	30,000.00	48,322.06	40,000.00	23,318.20	50,000.00
10-340-44019	Election Fees	0.00	15,556.48	80,000.00	13,870.03	80,000.00
10-340-44020	J.P. #1 Fees Of Office	4,000.00	2,105.18	3,000.00	1,886.73	3,500.00
10-340-44021	J.P. #2 Fees Of Office	3,000.00	1,260.00	3,000.00	1,503.35	3,000.00
10-340-44022	J.P. #3 Fees Of Office	3,500.00	1,504.98	3,000.00	1,592.11	3,000.00
10-340-44023	J.P. #4 Fees Of Office	5,000.00	6,457.28	5,000.00	5,688.91	8,000.00
10-340-44024	Constable #1 Fees Of Office	6,000.00	8,050.00	8,000.00	10,668.18	13,000.00
10-340-44025	Constable #2 Fees Of Office	5,000.00	4,892.90	6,000.00	5,401.00	7,000.00
10-340-44026	Constable #3 Fees Of Office	7,000.00	4,850.00	7,000.00	17,216.00	7,000.00
10-340-44027	Constable #4 Fees Of Office	6,000.00	6,335.00	8,000.00	4,835.00	8,000.00
10-340-44028	Juvenile Probation Fees	2,000.00	255.00	2,000.00	0.00	0.00
10-340-44031	Election Office Fees	500.00	320.00	1,000.00	163.40	1,000.00
10-340-44040	Time Payments	8,000.00	6,562.07	10,000.00	5,194.91	10,000.00
10-340-44596	Pre Trial Services Fees	20,000.00	11,143.00	20,000.00	7,087.00	15,000.00
Department: 340 - Fees of Office Total:		1,217,000.00	1,147,898.58	1,377,000.00	928,885.26	1,400,000.00
Department: 341 - Other Fees						
10-341-44510	Ambulance Collections	1,235,000.00	1,444,484.37	1,335,000.00	1,395,110.38	1,700,000.00
10-341-44515	Parks Rental Fee	50,000.00	35,889.00	50,000.00	42,898.00	50,000.00
10-341-44521	Fair Oaks Inmate Housing	0.00	0.00	5,000.00	715.00	5,000.00
10-341-44530	Brush Site Revenue	75,000.00	40,564.95	50,000.00	31,299.65	50,000.00
10-341-44535	Recycling Revenue	12,000.00	17,567.07	13,000.00	9,706.26	18,000.00
10-341-44540	Solid Waste Coll - Spanish Pass	350,000.00	245,884.00	350,000.00	212,641.50	325,000.00
10-341-44541	Solid Waste Coll - Comfort	15,000.00	12,258.25	15,000.00	10,740.00	15,000.00
10-341-44550	Wrecker & Impoundment	5,000.00	4,700.00	7,000.00	4,600.00	7,000.00
10-341-44566	Crim.District Atty Discovery Fee	100.00	0.00	100.00	0.00	100.00
10-341-44570	Family Protection Fee	500.00	0.00	500.00	0.00	500.00
10-341-44580	Bond Forfeitures	190,000.00	149,964.88	115,000.00	95,909.91	120,000.00
10-341-44590	County Specialty Court	10,000.00	7,847.69	6,500.00	5,548.36	8,000.00
10-341-44591	J.P. #1 Court Costs	1,500.00	1,111.21	1,100.00	1,238.82	2,000.00
10-341-44592	J.P. #2 Court Costs	1,000.00	876.89	1,000.00	801.79	1,200.00
10-341-44593	J.P. #3 Court Costs	1,800.00	938.74	1,500.00	816.81	1,200.00
10-341-44594	J.P. #4 Court Costs	4,500.00	4,933.73	3,000.00	3,908.12	5,500.00
10-341-44595	Truancy Court Costs	100.00	630.00	500.00	400.00	1,000.00
10-341-44596	Pre Trial Services Fees	0.00	0.00	0.00	0.00	0.00
10-341-44597	Court Facility Fee	16,000.00	15,643.23	16,000.00	13,100.00	18,000.00
10-341-44598	Language Access Service	3,500.00	3,816.48	4,000.00	3,276.00	4,500.00
10-341-44599	Justice Court Support	12,000.00	12,250.00	12,000.00	10,925.00	16,000.00
10-341-44610	City Of Boerne Inmate Housing	25,000.00	20,115.00	25,000.00	16,762.50	25,000.00
10-341-44620	Fair Oaks Ranch E M S	0.00	0.00	0.00	0.00	0.00
10-341-44640	City Of Boerne Health Insp	52,517.00	52,342.00	74,860.00	52,342.00	58,823.00
10-341-44641	Fair Oaks Health Inspector	0.00	0.00	0.00	0.00	0.00
10-341-44642	Comfort ISD School Resource O...	177,497.00	159,331.32	189,358.00	181,742.38	204,057.00

					Defined Budget	
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-341-44643	Boerne ISD School Resource Off..	119,630.00	109,727.15	182,014.00	0.00	200,288.00
Department: 341 - Other Fees Total:		2,357,644.00	2,340,875.96	2,457,432.00	2,094,482.48	2,836,168.00
Department: 350 - Fines & Forfeitures						
10-350-44571	Child Abuse Prevention Fine	0.00	0.00	0.00	0.00	0.00
10-350-44572	Family Violence Fine	0.00	120.39	0.00	479.61	500.00
10-350-45010	Animal Control Fees	20,000.00	20,339.00	25,000.00	17,841.00	25,000.00
10-350-45011	County Court Fines	160,000.00	129,280.33	160,000.00	132,919.41	170,000.00
10-350-45012	District Court Fines	160,000.00	176,176.87	190,000.00	126,073.10	180,000.00
10-350-45013	J.P. #1 Fines	75,000.00	106,028.82	85,000.00	122,549.64	160,000.00
10-350-45014	J.P. #2 Fines	40,000.00	48,825.61	50,000.00	46,370.86	60,000.00
10-350-45015	J.P. #3 Fines	80,000.00	52,115.64	50,000.00	45,480.86	60,000.00
10-350-45016	J.P. #4 Fines	190,000.00	230,559.15	200,000.00	197,665.24	255,000.00
10-350-45017	Judge's Con't Education	1,000.00	965.00	1,200.00	830.00	1,200.00
10-350-45018	Restitution	1,000.00	25.00	1,000.00	913.00	2,000.00
10-350-45019	Restitution Juvenile Prob	500.00	0.00	1,000.00	4,400.00	3,000.00
10-350-45021	Estray Fees	500.00	169.64	500.00	43.97	500.00
10-350-45022	Jury Trial Conviction Fee	0.00	0.00	0.00	0.00	0.00
10-350-45023	Court Appt Atty Fines	500.00	1,014.57	1,500.00	14.82	1,500.00
Department: 350 - Fines & Forfeitures Total:		728,500.00	765,620.02	765,200.00	695,581.51	918,700.00
Department: 360 - Interest						
10-360-45500	Interest	1,600,000.00	2,102,455.38	1,900,000.00	1,309,710.12	1,700,000.00
Department: 360 - Interest Total:		1,600,000.00	2,102,455.38	1,900,000.00	1,309,710.12	1,700,000.00
Department: 361 - Other Miscellaneous						
10-361-46010	Contributions	37,935.00	127,496.82	125,000.00	0.00	125,000.00
10-361-46020	Refunds	0.00	909.21	2,000.00	1,772.07	2,500.00
10-361-46022	Election Reimbursement	75,000.00	0.00	58,000.00	0.00	0.00
10-361-46030	Sale Of Assets	40,000.00	70,161.91	80,000.00	12,095.40	100,000.00
10-361-46031	Sale Of Maps	0.00	0.00	0.00	20.00	100.00
10-361-46032	Sale Of Rules & Reg Books	0.00	0.00	0.00	0.00	0.00
10-361-46035	STRAC EMS Funds	20,000.00	8,674.50	20,000.00	11,301.00	20,000.00
10-361-46045	Law Enforcement Training	10,000.00	3,060.00	10,000.00	0.00	10,000.00
10-361-46055	Property Rental	18,000.00	17,660.86	20,000.00	17,141.97	20,000.00
10-361-46060	Insurance Proceeds	1,356,818.00	1,427,983.59	150,000.00	72,944.98	150,000.00
10-361-46061	TAC Health Benefit Pool	1,800.00	1,800.00	9,000.00	1,440.00	9,000.00
10-361-46065	Loan Proceeds	0.00	0.00	0.00	0.00	0.00
10-361-46066	SBITA Proceeds	0.00	303,696.91	0.00	0.00	0.00
10-361-46070	Other Miscellaneous	100,000.00	147,778.26	250,000.00	88,899.06	250,000.00
Department: 361 - Other Miscellaneous Total:		1,659,553.00	2,109,222.06	724,000.00	205,614.48	686,600.00
Department: 390 - Other Financing Sources						
10-390-46500	Transfers From Other Fund	0.00	16,297.13	0.00	0.00	0.00
10-390-46750	Fund Balance To Be Expend	4,773,483.00	0.00	7,336,985.00	0.00	4,000,000.00
Department: 390 - Other Financing Sources Total:		4,773,483.00	16,297.13	7,336,985.00	0.00	4,000,000.00
Fund: 10 - GENERAL FUND Total:		49,060,070.00	45,917,841.81	53,693,017.00	41,924,086.84	53,838,754.00



Kendall County, TX

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Fund: 10 - GENERAL FUND						
Department: 400 - County Judge						
Category: 51 - Salaries						
10-400-51010	Elected Officials	109,349.00	109,164.06	121,380.00	111,811.68	123,808.00
10-400-51035	Administrative Manager	69,598.00	69,597.39	85,147.00	78,220.07	0.00
10-400-51048	Grant Coordinator	0.00	0.00	75,000.00	51,370.54	0.00
10-400-51051	Court Coordinator	0.00	0.00	0.00	0.00	88,587.00
10-400-51052	PBX Operator	45,433.00	45,379.16	49,470.00	45,586.84	0.00
10-400-51053	Translator	49,523.00	49,464.57	49,523.00	38,094.55	0.00
10-400-51490	Temporary	0.00	0.00	7,500.00	1,500.00	0.00
10-400-51510	Vehicle Allowance	9,555.00	9,522.03	9,555.00	8,820.00	9,555.00
10-400-51520	Juvenile Judge Supplement	1,200.00	1,200.00	1,200.00	1,107.60	1,200.00
10-400-51521	State Salary Supplement	25,200.00	25,200.00	25,200.00	23,261.52	31,500.00
10-400-51530	Compensation Payout	0.00	0.00	900.00	866.31	0.00
10-400-51750	Longevity	4,100.00	4,100.00	4,500.00	4,500.00	900.00
Category: 51 - Salaries Total:		313,958.00	313,627.21	429,375.00	365,139.11	255,550.00
Category: 52 - Benefits						
10-400-52010	Social Security Taxes	23,616.00	21,954.86	32,205.00	25,364.29	19,571.00
10-400-52020	Group Insurance	36,272.00	36,133.44	46,722.00	38,782.51	20,157.00
10-400-52030	Retirement	31,170.00	30,865.14	43,392.00	37,506.22	26,963.00
10-400-52040	Workers Compensation	654.00	653.86	840.00	839.23	490.00
10-400-52100	Employee Insurance Benefit	9,840.00	9,840.00	11,916.00	10,845.77	12,300.00
10-400-52110	457(b) ER Match	0.00	0.00	7,000.00	5,111.07	5,200.00
Category: 52 - Benefits Total:		101,552.00	99,447.30	142,075.00	118,449.09	84,681.00
Category: 53 - Operating						
10-400-53100	Office Supplies	3,500.00	1,789.46	2,500.00	803.95	2,200.00
10-400-53110	Postage	200.00	23.91	125.00	115.84	100.00
10-400-53120	Law Books	400.00	0.00	384.00	0.00	350.00
10-400-53130	Awards	0.00	0.00	0.00	0.00	0.00
10-400-53330	Operating	8,500.00	3,813.96	8,566.00	376.99	7,000.00
Category: 53 - Operating Total:		12,600.00	5,627.33	11,575.00	1,296.78	9,650.00
Category: 54 - Other Service Charges						
10-400-54020	Legal	0.00	0.00	0.00	0.00	27,500.00
10-400-54090	Committing Mentally Ill	10,000.00	4,252.50	9,000.00	2,020.00	9,000.00
10-400-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-400-54210	Cell Phones	1,050.00	1,007.52	1,525.00	1,011.69	1,525.00
10-400-54270	Conference/Training	6,000.00	1,296.24	5,000.00	1,559.21	5,000.00
10-400-54300	Bidding & Notices	0.00	0.00	0.00	0.00	0.00
10-400-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	600.00
10-400-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-400-54800	Bonds	0.00	0.00	0.00	0.00	0.00
10-400-54810	Dues	300.00	200.00	300.00	200.00	300.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-400-54860	Contract Labor	6,000.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		23,950.00	7,353.98	18,472.00	6,759.61	46,654.00
Category: 55 - Capital Outlay						
10-400-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-400-56010	Contingencies - Legal	25,000.00	17,871.82	27,500.00	21,385.11	0.00
Category: 56 - Cont/Alloc/Grants Total:		25,000.00	17,871.82	27,500.00	21,385.11	0.00
Category: 59 - Debt Payments						
10-400-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-400-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 400 - County Judge Total:		477,060.00	443,927.64	628,997.00	513,029.70	396,535.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 401 - County Commissioners						
Category: 51 - Salaries						
10-401-51010	Elected Officials	318,320.00	313,076.64	0.00	0.00	0.00
10-401-51048	Grant Coordinator	0.00	0.00	0.00	0.00	81,092.00
10-401-51052	PBX Operator	0.00	0.00	0.00	0.00	50,459.00
10-401-51055	Clerk	0.00	0.00	0.00	0.00	44,270.00
10-401-51510	Vehicle Allowance	23,340.00	23,340.00	0.00	0.00	0.00
10-401-51750	Longevity	1,400.00	1,400.00	0.00	0.00	4,600.00
	Category: 51 - Salaries Total:	343,060.00	337,816.64	0.00	0.00	180,421.00
Category: 52 - Benefits						
10-401-52010	Social Security Taxes	26,245.00	24,541.99	0.00	0.00	13,795.00
10-401-52020	Group Insurance	36,383.00	36,319.10	0.00	0.00	29,878.00
10-401-52030	Retirement	34,100.00	33,246.55	0.00	0.00	19,507.00
10-401-52040	Workers Compensation	726.00	725.07	0.00	0.00	410.00
10-401-52100	Employee Insurance Benefit	8,600.00	7,920.00	0.00	0.00	3,750.00
10-401-52110	457(b) ER Match	0.00	0.00	0.00	0.00	3,600.00
	Category: 52 - Benefits Total:	106,054.00	102,752.71	0.00	0.00	70,940.00
Category: 53 - Operating						
10-401-53100	Office Supplies	1,000.00	304.39	0.00	0.00	500.00
10-401-53110	Postage	200.00	0.00	0.00	0.00	0.00
10-401-53330	Operating	4,000.00	0.00	0.00	0.00	0.00
	Category: 53 - Operating Total:	5,200.00	304.39	0.00	0.00	500.00
Category: 54 - Other Service Charges						
10-401-54020	Legal	1,015,014.00	197,591.14	0.00	0.00	0.00
10-401-54210	Cell Phones	2,400.00	1,959.81	0.00	0.00	0.00
10-401-54270	Conference/Training	8,500.00	8,173.61	0.00	0.00	2,000.00
10-401-54275	Meeting Expenses	1,500.00	500.00	2,000.00	262.27	2,000.00
10-401-54300	Bidding & Notices	8,000.00	6,760.00	8,000.00	2,610.00	6,000.00
10-401-54800	Bonds	500.00	0.00	0.00	0.00	0.00
10-401-54810	Dues	7,058.00	7,057.46	7,474.00	7,473.75	7,500.00
10-401-54861	Contract Services	0.00	0.00	50,000.00	24,475.00	50,000.00
	Category: 54 - Other Service Charges Total:	1,042,972.00	222,042.02	67,474.00	34,821.02	67,500.00
Category: 56 - Cont/Alloc/Grants						
10-401-56010	Contingencies - Legal	0.00	0.00	200,000.00	11,489.65	0.00
10-401-56020	Contingencies - Miscellaneous	35,000.00	33,732.04	4,808.00	0.00	327,057.00
10-401-56024	Contingencies - Fire Dept	75,000.00	66,970.00	75,000.00	75,000.00	72,500.00
10-401-56025	Contingencies - Jail	3,658,517.00	1,993,063.71	0.00	0.00	0.00
10-401-56026	Contingencies - Wildfire Protect..	81,533.00	75,000.00	0.00	0.00	0.00
10-401-56030	Contingencies - Other Comp	0.00	0.00	0.00	0.00	50,000.00
10-401-56032	Contingencies - County Study	0.00	0.00	49,323.00	5,687.50	50,000.00
10-401-56050	Contingencies - Emerg Fuel	0.00	0.00	0.00	0.00	25,000.00
10-401-56060	Contingencies - Technology	0.00	0.00	0.00	0.00	50,000.00
10-401-56065	Contingencies - Recycling	0.00	0.00	0.00	0.00	0.00
10-401-56080	Contingencies - Grant Match	0.00	0.00	0.00	0.00	100,000.00
10-401-56090	Contingencies - Real Estate	77,272.00	77,271.82	3,939,860.00	3,939,859.58	0.00
10-401-56094	Contingencies - Renovations	2,321,818.00	1,974,587.87	184,070.00	0.00	0.00
10-401-56096	Contingencies - Mobility Impro...	155,000.00	0.00	0.00	0.00	0.00
10-401-56098	Contingencies - Legislative & A...	0.00	0.00	0.00	0.00	0.00

					Defined Budget	
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	
	Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026	
10-401-56590	Allocations - EDC	45,000.00	45,000.00	45,000.00	45,000.00	60,000.00
10-401-56591	Allocations - HC Fire Coalition	0.00	0.00	250,000.00	250,000.00	88,000.00
	Category: 56 - Cont/Alloc/Grants Total:	6,449,140.00	4,265,625.44	4,748,061.00	4,327,036.73	822,557.00
	Department: 401 - County Commissioners Total:	7,946,426.00	4,928,541.20	4,815,535.00	4,361,857.75	1,141,918.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 402 - County Engineer						
Category: 51 - Salaries						
10-402-51025	Exempt Personnel	339,346.00	243,580.85	408,623.00	362,925.03	406,417.00
10-402-51055	Clerk	112,260.00	111,762.21	117,703.00	106,197.59	122,532.00
10-402-51160	Project Manager	85,221.00	85,069.30	110,009.00	90,757.31	179,366.00
10-402-51430	Inspectors	63,900.00	63,824.74	116,655.00	103,407.53	107,620.00
10-402-51480	GIS Specialist	73,880.00	73,879.95	74,550.00	43,380.69	81,092.00
10-402-51500	Other Compensation	2,400.00	2,307.75	3,600.00	3,253.81	3,600.00
10-402-51530	Compensation Payout	0.00	0.00	8,000.00	3,023.24	0.00
10-402-51750	Longevity	5,200.00	4,600.00	5,300.00	4,100.00	4,200.00
Category: 51 - Salaries Total:		682,207.00	585,024.80	844,440.00	717,045.20	904,827.00
Category: 52 - Benefits						
10-402-52010	Social Security Taxes	51,309.00	43,148.25	69,433.00	51,736.99	69,220.00
10-402-52020	Group Insurance	66,993.00	60,686.09	86,793.00	65,995.10	100,366.00
10-402-52030	Retirement	66,667.00	57,572.73	93,553.00	73,831.35	97,880.00
10-402-52040	Workers Compensation	945.00	918.72	1,130.00	1,129.16	1,263.00
10-402-52100	Employee Insurance Benefit	15,030.00	14,190.00	16,630.00	15,782.75	22,125.00
10-402-52110	457(b) ER Match	0.00	0.00	10,400.00	7,552.41	13,500.00
Category: 52 - Benefits Total:		200,944.00	176,515.79	277,939.00	216,027.76	304,354.00
Category: 53 - Operating						
10-402-53100	Office Supplies	4,000.00	1,426.66	3,000.00	743.69	3,000.00
10-402-53110	Postage	1,000.00	951.13	1,000.00	765.22	1,000.00
10-402-53300	Fuel	7,500.00	4,598.76	6,375.00	3,416.58	4,375.00
10-402-53330	Operating	15,270.00	10,949.42	25,271.00	6,972.57	18,000.00
10-402-53360	Uniforms	1,100.00	626.83	0.00	0.00	0.00
Category: 53 - Operating Total:		28,870.00	18,552.80	35,646.00	11,898.06	26,375.00
Category: 54 - Other Service Charges						
10-402-54200	Telephone	90.00	90.00	90.00	0.00	90.00
10-402-54210	Cell Phones	3,600.00	2,246.81	3,600.00	2,588.60	3,600.00
10-402-54240	Internet Services	750.00	750.00	1,500.00	625.00	1,500.00
10-402-54270	Conference/Training	19,000.00	13,602.35	28,450.00	8,661.29	26,950.00
10-402-54300	Bidding & Notices	900.00	605.00	900.00	0.00	0.00
10-402-54400	Utilities	3,000.00	0.00	0.00	0.00	3,000.00
10-402-54520	Office Equip - Repair & Maint	1,200.00	1,195.44	1,200.00	298.86	1,200.00
10-402-54523	Software Maintenance	18,528.00	18,524.79	17,620.00	14,853.84	18,530.00
10-402-54540	Vehicle - Repair & Maint	2,000.00	806.99	6,022.00	1,820.17	2,000.00
10-402-54620	Lease - Office Equipment	0.00	0.00	3,800.00	1,947.60	3,800.00
10-402-54810	Dues	2,142.00	1,363.17	2,202.00	1,901.75	2,700.00
10-402-54820	Property & Liab Insurance	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00
10-402-54861	Contract Services	274,860.00	121,619.99	245,978.00	137,984.19	150,000.00
Category: 54 - Other Service Charges Total:		328,000.00	162,734.54	313,292.00	172,611.30	215,300.00
Category: 55 - Capital Outlay						
10-402-55200	Vehicle Purchase/Total Value	0.00	0.00	109,016.00	55,109.82	0.00
10-402-55530	Office Furniture	5,555.00	0.00	19,896.00	0.00	0.00
10-402-55900	Other Capital Outlay	8,122.00	8,121.95	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		13,677.00	8,121.95	128,912.00	55,109.82	0.00
Category: 59 - Debt Payments						
10-402-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00

[10-402-59205](#)

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:	0.00	0.00	0.00	0.00	0.00
Department: 402 - County Engineer Total:	1,253,698.00	950,949.88	1,600,229.00	1,172,692.14	1,450,856.00

					Defined Budget	
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Department: 403 - County Clerk						
Category: 51 - Salaries						
10-403-51010	Elected Officials	87,230.00	87,127.30	98,787.00	90,965.45	100,763.00
10-403-51040	Chief Deputies	70,861.00	70,712.21	72,985.00	67,329.56	75,934.00
10-403-51045	Deputies	389,900.00	385,285.04	346,383.00	317,646.81	308,902.00
10-403-51530	Compensation Payout	1,161.00	1,160.70	600.00	0.00	11,000.00
10-403-51750	Longevity	13,800.00	13,800.00	14,100.00	14,100.00	14,800.00
Category: 51 - Salaries Total:		562,952.00	558,085.25	532,855.00	490,041.82	511,399.00
Category: 52 - Benefits						
10-403-52010	Social Security Taxes	43,066.00	41,198.13	40,749.00	36,082.09	39,124.00
10-403-52020	Group Insurance	81,440.00	79,666.32	74,526.00	68,292.93	69,899.00
10-403-52030	Retirement	55,957.00	54,923.43	54,904.00	50,458.63	54,131.00
10-403-52040	Workers Compensation	1,198.00	1,197.71	1,141.00	1,140.37	1,160.00
10-403-52100	Employee Insurance Benefit	7,736.00	3,000.00	7,736.00	2,750.00	3,750.00
10-403-52110	457(b) ER Match	0.00	0.00	1,200.00	912.50	1,800.00
Category: 52 - Benefits Total:		189,397.00	179,985.59	180,256.00	159,636.52	169,864.00
Category: 53 - Operating						
10-403-53100	Office Supplies	11,817.00	11,790.27	7,007.00	7,006.12	10,000.00
10-403-53110	Postage	2,500.00	1,585.36	2,500.00	2,064.08	2,500.00
Category: 53 - Operating Total:		14,317.00	13,375.63	9,507.00	9,070.20	12,500.00
Category: 54 - Other Service Charges						
10-403-54200	Telephone	15.00	15.00	15.00	0.00	15.00
10-403-54210	Cell Phones	500.00	270.21	0.00	0.00	0.00
10-403-54270	Conference/Training	4,470.00	1,540.15	4,400.00	2,231.20	5,000.00
10-403-54520	Office Equip - Repair & Maint	600.00	597.72	593.00	149.43	0.00
10-403-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-403-54800	Bonds	600.00	531.00	554.00	553.00	554.00
10-403-54810	Dues	205.00	205.00	205.00	205.00	205.00
Category: 54 - Other Service Charges Total:		6,390.00	3,159.08	7,814.00	4,957.91	8,503.00
Category: 55 - Capital Outlay						
10-403-55520	Software	0.00	0.00	0.00	0.00	0.00
10-403-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-403-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-403-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 403 - County Clerk Total:		773,056.00	754,605.55	730,432.00	663,706.45	702,266.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 404 - Elections Department						
Category: 51 - Salaries						
10-404-51025	Exempt Personnel	78,123.00	77,880.40	83,717.00	77,169.19	85,391.00
10-404-51030	Assistants	153,971.00	153,656.53	160,744.00	126,424.60	160,972.00
10-404-51490	Temporary	112,142.00	88,831.00	61,488.00	55,233.50	128,355.00
10-404-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-404-51530	Compensation Payout	0.00	0.00	5,000.00	1,287.78	0.00
10-404-51750	Longevity	3,700.00	3,700.00	4,100.00	1,900.00	3,700.00
Category: 51 - Salaries Total:		347,936.00	324,067.93	315,049.00	262,015.07	378,418.00
Category: 52 - Benefits						
10-404-52010	Social Security Taxes	26,618.00	17,082.56	23,719.00	15,213.11	28,949.00
10-404-52020	Group Insurance	36,169.00	36,113.28	37,225.00	29,717.09	39,864.00
10-404-52030	Retirement	23,438.00	23,150.14	25,621.00	21,253.81	27,051.00
10-404-52040	Workers Compensation	691.00	690.03	678.00	677.69	570.00
10-404-52100	Employee Insurance Benefit	6,634.00	6,000.00	6,634.00	5,487.83	7,500.00
10-404-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		93,550.00	83,036.01	93,877.00	72,349.53	103,934.00
Category: 53 - Operating						
10-404-53100	Office Supplies	7,877.00	5,016.08	6,500.00	1,278.35	8,000.00
10-404-53110	Postage	25,000.00	21,440.61	9,450.00	5,264.27	26,500.00
10-404-53330	Operating	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		32,877.00	26,456.69	15,950.00	6,542.62	34,500.00
Category: 54 - Other Service Charges						
10-404-54200	Telephone	2,650.00	2,731.52	2,700.00	2,162.77	2,740.00
10-404-54210	Cell Phones	500.00	488.67	500.00	407.50	500.00
10-404-54240	Internet Services	650.00	609.84	650.00	459.96	640.00
10-404-54260	Mileage	950.00	753.50	1,075.00	214.28	1,325.00
10-404-54270	Conference/Training	4,325.00	3,517.10	4,330.00	2,363.34	4,950.00
10-404-54300	Bidding & Notices	6,150.00	2,926.50	2,400.00	1,770.00	6,150.00
10-404-54520	Office Equip - Repair & Maint	600.00	597.60	600.00	149.40	0.00
10-404-54522	Hardware Maintenance	13,760.00	13,760.00	14,242.00	14,241.60	27,760.00
10-404-54523	Software Maintenance	26,077.00	26,077.00	29,559.00	26,858.18	39,235.00
10-404-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-404-54800	Bonds	0.00	0.00	130.00	129.50	0.00
10-404-54810	Dues	648.00	648.00	525.00	449.00	950.00
10-404-54842	Election Expense	20,475.00	11,784.86	17,155.00	6,832.78	21,365.00
10-404-54844	Voter Registration	4,910.00	2,789.94	4,060.00	0.00	8,760.00
10-404-54999	Other Services & Charges	33,800.00	32,603.38	29,640.00	24,778.16	37,095.00
Category: 54 - Other Service Charges Total:		115,495.00	99,287.91	109,613.00	82,635.75	154,199.00
Category: 55 - Capital Outlay						
10-404-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
10-404-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-404-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-404-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 404 - Elections Department Total:		589,858.00	532,848.54	534,489.00	423,542.97	671,051.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 405 - Veterans Service						
Category: 51 - Salaries						
10-405-51320	Veteran Service Officer	49,836.00	49,806.92	49,836.00	46,002.06	49,836.00
10-405-51490	Temporary	0.00	0.00	0.00	0.00	0.00
10-405-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-405-51530	Compensation Payout	0.00	0.00	600.00	0.00	0.00
10-405-51750	Longevity	640.00	640.00	720.00	720.00	800.00
Category: 51 - Salaries Total:		50,476.00	50,446.92	51,156.00	46,722.06	50,636.00
Category: 52 - Benefits						
10-405-52010	Social Security Taxes	3,862.00	3,831.48	3,868.00	3,543.40	3,874.00
10-405-52020	Group Insurance	9,020.00	647.32	1,278.00	535.70	9,936.00
10-405-52030	Retirement	5,018.00	4,964.72	5,212.00	4,811.16	5,478.00
10-405-52040	Workers Compensation	100.00	99.24	107.00	106.91	120.00
10-405-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		18,000.00	9,542.76	10,465.00	8,997.17	19,408.00
Category: 53 - Operating						
10-405-53100	Office Supplies	1,000.00	70.00	1,000.00	0.00	1,000.00
10-405-53110	Postage	200.00	6.46	200.00	2.07	200.00
10-405-53330	Operating	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		1,200.00	76.46	1,200.00	2.07	1,200.00
Category: 54 - Other Service Charges						
10-405-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-405-54260	Mileage	200.00	0.00	200.00	0.00	200.00
10-405-54270	Conference/Training	950.00	45.96	950.00	96.04	950.00
10-405-54860	Contract Labor	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		1,150.00	45.96	1,150.00	96.04	1,150.00
Category: 55 - Capital Outlay						
10-405-55520	Software	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 405 - Veterans Service Total:		70,826.00	60,112.10	63,971.00	55,817.34	72,394.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 406 - Emergency Management						
Category: 51 - Salaries						
10-406-51025	Exempt Personnel	50,045.00	46,867.19	43,826.00	42,868.45	44,702.00
10-406-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-406-51530	Compensation Payout	12,818.00	12,817.42	0.00	0.00	0.00
10-406-51750	Longevity	4,600.00	2,600.00	200.00	200.00	300.00
Category: 51 - Salaries Total:		67,463.00	62,284.61	44,026.00	43,068.45	45,002.00
Category: 52 - Benefits						
10-406-52010	Social Security Taxes	4,826.00	4,821.55	3,368.00	3,310.92	3,443.00
10-406-52020	Group Insurance	4,575.00	4,398.23	4,687.00	4,308.76	5,019.00
10-406-52030	Retirement	6,218.00	6,217.39	4,538.00	4,497.32	4,869.00
10-406-52040	Workers Compensation	213.00	182.00	311.00	310.44	430.00
10-406-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		15,832.00	15,619.17	12,904.00	12,427.44	13,761.00
Category: 53 - Operating						
10-406-53100	Office Supplies	500.00	132.96	400.00	5.00	500.00
10-406-53110	Postage	30.00	0.00	30.00	0.00	30.00
10-406-53300	Fuel	2,000.00	1,546.77	2,309.00	1,881.09	2,000.00
10-406-53330	Operating	38,000.00	36,123.65	8,942.00	5,347.18	7,200.00
10-406-53360	Uniforms	600.00	524.40	500.00	409.97	1,700.00
Category: 53 - Operating Total:		41,130.00	38,327.78	12,181.00	7,643.24	11,430.00
Category: 54 - Other Service Charges						
10-406-54210	Cell Phones	600.00	436.27	580.00	418.76	580.00
10-406-54220	Radio Air Time	3,360.00	3,100.00	3,360.00	2,440.00	3,360.00
10-406-54240	Internet Services	50.00	14.00	0.00	0.00	0.00
10-406-54270	Conference/Training	3,500.00	3,039.10	3,000.00	2,599.87	3,000.00
10-406-54523	Software Maintenance	4,190.00	0.00	4,990.00	4,990.00	4,990.00
10-406-54530	Radio/Radar - Repair & Maint	0.00	0.00	700.00	486.00	500.00
10-406-54540	Vehicle - Repair & Maint	2,200.00	1,261.40	2,500.00	2,153.78	2,500.00
10-406-54820	Property & Liab Insurance	1,698.00	1,698.00	1,700.00	1,700.00	1,700.00
10-406-54861	Contract Services	8,154.00	2,436.26	10,000.00	5,109.20	10,000.00
Category: 54 - Other Service Charges Total:		23,752.00	11,985.03	26,830.00	19,897.61	26,630.00
Category: 55 - Capital Outlay						
10-406-55200	Vehicle Purchase/Total Value	0.00	0.00	66,300.00	66,299.53	0.00
10-406-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-406-55520	Software	0.00	13,657.06	0.00	0.00	0.00
10-406-55530	Office Furniture	0.00	0.00	4,266.00	0.00	0.00
10-406-55900	Other Capital Outlay	62,903.00	0.00	23,191.00	0.00	0.00
Category: 55 - Capital Outlay Total:		62,903.00	13,657.06	93,757.00	66,299.53	0.00
Category: 56 - Cont/Alloc/Grants						
10-406-56099	Contingencies - Disaster Declar...	0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-406-59106	Subscription Financing - Princip...	0.00	4,190.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	4,190.00	0.00	0.00	0.00
Department: 406 - Emergency Management Total:		211,080.00	146,063.65	189,698.00	149,336.27	96,823.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 408 - Animal Control						
Category: 51 - Salaries						
10-408-51230	Animal Control Officer	451,307.00	422,881.30	458,944.00	421,502.55	494,357.00
10-408-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-408-51530	Compensation Payout	6,061.00	6,060.62	800.00	158.92	0.00
10-408-51750	Longevity	4,800.00	4,700.00	4,000.00	3,600.00	4,400.00
Category: 51 - Salaries Total:		462,168.00	433,641.92	463,744.00	425,261.47	498,757.00
Category: 52 - Benefits						
10-408-52010	Social Security Taxes	35,356.00	32,440.14	35,439.00	31,738.25	38,155.00
10-408-52020	Group Insurance	79,313.00	69,674.18	83,536.00	75,056.22	89,493.00
10-408-52030	Retirement	45,940.00	42,680.27	47,749.00	43,773.71	53,954.00
10-408-52040	Workers Compensation	17,236.00	17,235.35	16,332.00	15,592.87	16,890.00
10-408-52100	Employee Insurance Benefit	3,400.00	3,400.00	3,400.00	3,000.00	3,750.00
10-408-52110	457(b) ER Match	0.00	0.00	300.00	50.00	0.00
Category: 52 - Benefits Total:		181,245.00	165,429.94	186,756.00	169,211.05	202,242.00
Category: 53 - Operating						
10-408-53100	Office Supplies	1,000.00	586.74	850.00	620.07	1,000.00
10-408-53300	Fuel	22,000.00	15,404.63	19,200.00	9,140.71	14,000.00
10-408-53330	Operating	10,000.00	9,694.34	10,000.00	5,311.82	10,000.00
10-408-53360	Uniforms	2,500.00	2,450.74	2,500.00	420.00	2,500.00
10-408-53400	Vet Supplies	50,000.00	48,861.69	50,000.00	42,925.40	55,000.00
10-408-53401	Animal Food	3,500.00	3,450.39	3,500.00	3,183.97	5,000.00
Category: 53 - Operating Total:		89,000.00	80,448.53	86,050.00	61,601.97	87,500.00
Category: 54 - Other Service Charges						
10-408-54050	Medical-Other	1,000.00	0.00	1,000.00	0.00	1,000.00
10-408-54200	Telephone	3,205.00	3,205.00	3,205.00	2,352.10	3,205.00
10-408-54210	Cell Phones	0.00	0.00	1,500.00	752.67	1,500.00
10-408-54220	Radio Air Time	2,160.00	2,160.00	1,920.00	1,800.00	2,160.00
10-408-54240	Internet Services	1,750.00	1,423.44	1,750.00	1,541.32	1,980.00
10-408-54270	Conference/Training	3,500.00	2,547.53	3,500.00	1,049.00	3,500.00
10-408-54300	Bidding & Notices	200.00	0.00	200.00	0.00	200.00
10-408-54400	Utilities	19,000.00	18,156.58	16,000.00	15,776.29	19,000.00
10-408-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-408-54523	Software Maintenance	0.00	0.00	0.00	0.00	0.00
10-408-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-408-54540	Vehicle - Repair & Maint	7,164.00	3,543.78	7,164.00	1,625.97	7,164.00
10-408-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-408-54800	Bonds	0.00	0.00	0.00	0.00	0.00
10-408-54810	Dues	250.00	200.00	250.00	100.00	250.00
10-408-54820	Property & Liab Insurance	4,920.00	4,920.00	4,920.00	4,920.00	5,425.00
10-408-54861	Contract Services	12,600.00	9,948.75	13,500.00	7,573.25	13,500.00
10-408-54950	Animal Control Charges	3,000.00	1,488.55	3,000.00	846.00	3,000.00
Category: 54 - Other Service Charges Total:		59,349.00	48,191.35	60,556.00	40,305.31	64,613.00
Category: 55 - Capital Outlay						
10-408-55200	Vehicle Purchase/Total Value	0.00	0.00	54,036.00	53,735.33	0.00
10-408-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-408-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
10-408-55520	Software	0.00	0.00	0.00	0.00	0.00

		Defined Budget				
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-408-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
10-408-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	54,036.00	53,735.33	0.00
Category: 59 - Debt Payments						
10-408-59101	Vehicle - Principal	0.00	0.00	0.00	0.00	0.00
10-408-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-408-59201	Vehicle - Interest	0.00	0.00	0.00	0.00	0.00
10-408-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 408 - Animal Control Total:		791,762.00	727,711.74	851,142.00	750,115.13	853,112.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 409 - Non-Departmental						
Category: 51 - Salaries						
10-409-51999	Employees	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits						
10-409-52060	Unemployment Insurance	10,000.00	4,959.44	10,000.00	0.00	10,000.00
Category: 52 - Benefits Total:		10,000.00	4,959.44	10,000.00	0.00	10,000.00
Category: 53 - Operating						
10-409-53101	Office Supplies - Co Stock	1,400.00	1,102.96	1,000.00	1,991.94	1,500.00
10-409-53110	Postage	5,000.00	632.64	7,839.00	7,838.04	5,000.00
10-409-53300	Fuel	0.00	0.00	0.00	16,484.94	0.00
10-409-53330	Operating	3,000.00	1,032.64	3,500.00	3,126.38	1,500.00
Category: 53 - Operating Total:		9,400.00	2,768.24	12,339.00	29,441.30	8,000.00
Category: 54 - Other Service Charges						
10-409-54052	Pauper Burial	14,500.00	4,840.00	15,000.00	12,089.57	15,000.00
10-409-54240	Internet Services	100.00	24.32	0.00	0.00	0.00
10-409-54522	Hardware Maintenance	0.00	0.00	144.00	0.00	144.00
10-409-54523	Software Maintenance	0.00	0.00	288.00	0.00	864.00
10-409-54620	Lease - Office Equipment	0.00	0.00	2,497.00	2,219.28	600.00
10-409-54621	Lease Postage Equipment	4,125.00	0.00	4,125.00	4,105.56	4,125.00
10-409-54800	Bonds	410.00	410.00	410.00	410.00	0.00
10-409-54820	Property & Liab Insurance	130,000.00	127,958.00	193,793.00	193,792.52	236,800.00
10-409-54861	Contract Services	18,680.00	10,238.86	7,068.00	5,727.85	10,000.00
Category: 54 - Other Service Charges Total:		167,815.00	143,471.18	223,325.00	218,344.78	267,533.00
Category: 56 - Cont/Alloc/Grants						
10-409-56020	Contingencies - Miscellaneous	0.00	0.00	0.00	0.00	250,000.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	250,000.00
Category: 59 - Debt Payments						
10-409-59105	Lease - Principal	0.00	3,614.10	0.00	0.00	0.00
10-409-59205	Lease - Interest	0.00	491.46	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	4,105.56	0.00	0.00	0.00
Department: 409 - Non-Departmental Total:		187,215.00	155,304.42	245,664.00	247,786.08	535,533.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 411 - Commissioner, Pct. 1						
Category: 51 - Salaries						
10-411-51010	Elected Officials	0.00	0.00	91,855.00	85,147.97	91,800.00
10-411-51510	Vehicle Allowance	0.00	0.00	5,200.00	4,640.00	5,200.00
10-411-51750	Longevity	0.00	0.00	800.00	800.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	97,855.00	90,587.97	97,000.00
Category: 52 - Benefits						
10-411-52010	Social Security Taxes	0.00	0.00	7,486.00	6,187.86	7,421.00
10-411-52020	Group Insurance	0.00	0.00	9,932.00	9,150.38	10,042.00
10-411-52030	Retirement	0.00	0.00	10,087.00	9,320.50	10,493.00
10-411-52040	Workers Compensation	0.00	0.00	211.00	210.34	210.00
10-411-52100	Employee Insurance Benefit	0.00	0.00	8,600.00	4,204.23	6,150.00
10-411-52110	457(b) ER Match	0.00	0.00	300.00	236.82	0.00
Category: 52 - Benefits Total:		0.00	0.00	36,616.00	29,310.13	34,316.00
Category: 53 - Operating						
10-411-53100	Office Supplies	0.00	0.00	250.00	215.26	250.00
10-411-53110	Postage	0.00	0.00	50.00	0.00	50.00
10-411-53330	Operating	0.00	0.00	1,000.00	14.99	1,000.00
Category: 53 - Operating Total:		0.00	0.00	1,300.00	230.25	1,300.00
Category: 54 - Other Service Charges						
10-411-54020	Legal	0.00	0.00	0.00	0.00	5,000.00
10-411-54210	Cell Phones	0.00	0.00	600.00	425.97	600.00
10-411-54220	Radio Air Time	0.00	0.00	0.00	0.00	0.00
10-411-54270	Conference/Training	0.00	0.00	2,500.00	2,113.34	2,500.00
10-411-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-411-54800	Bonds	0.00	0.00	178.00	177.50	0.00
10-411-54810	Dues	0.00	0.00	0.00	0.00	0.00
10-411-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	3,278.00	2,716.81	8,100.00
Department: 411 - Commissioner, Pct. 1 Total:		0.00	0.00	139,049.00	122,845.16	140,716.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 412 - Commissioner, Pct. 2						
Category: 51 - Salaries						
10-412-51010	Elected Officials	0.00	0.00	91,800.00	71,675.48	93,636.00
10-412-51510	Vehicle Allowance	0.00	0.00	5,400.00	4,984.56	5,400.00
10-412-51750	Longevity	0.00	0.00	200.00	200.00	300.00
Category: 51 - Salaries Total:		0.00	0.00	97,400.00	76,860.04	99,336.00
Category: 52 - Benefits						
10-412-52010	Social Security Taxes	0.00	0.00	7,452.00	5,879.84	7,600.00
10-412-52020	Group Insurance	0.00	0.00	9,384.00	8,566.26	10,047.00
10-412-52030	Retirement	0.00	0.00	10,040.00	7,913.28	10,746.00
10-412-52040	Workers Compensation	0.00	0.00	201.00	200.49	220.00
10-412-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-412-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	27,077.00	22,559.87	28,613.00
Category: 53 - Operating						
10-412-53100	Office Supplies	0.00	0.00	250.00	89.65	250.00
10-412-53110	Postage	0.00	0.00	50.00	0.00	50.00
10-412-53330	Operating	0.00	0.00	1,000.00	0.00	1,500.00
Category: 53 - Operating Total:		0.00	0.00	1,300.00	89.65	1,800.00
Category: 54 - Other Service Charges						
10-412-54020	Legal	0.00	0.00	0.00	0.00	5,000.00
10-412-54210	Cell Phones	0.00	0.00	600.00	407.50	600.00
10-412-54220	Radio Air Time	0.00	0.00	0.00	0.00	0.00
10-412-54270	Conference/Training	0.00	0.00	2,740.00	2,738.05	2,850.00
10-412-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-412-54800	Bonds	0.00	0.00	0.00	0.00	0.00
10-412-54810	Dues	0.00	0.00	0.00	0.00	0.00
10-412-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	3,340.00	3,145.55	8,450.00
Category: 55 - Capital Outlay						
10-412-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 412 - Commissioner, Pct. 2 Total:		0.00	0.00	129,117.00	102,655.11	138,199.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 413 - Commissioner, Pct. 3						
Category: 51 - Salaries						
10-413-51010	Elected Officials	0.00	0.00	95,509.00	87,978.17	97,419.00
10-413-51510	Vehicle Allowance	0.00	0.00	6,370.00	5,880.00	6,370.00
10-413-51750	Longevity	0.00	0.00	600.00	600.00	700.00
Category: 51 - Salaries Total:		0.00	0.00	102,479.00	94,458.17	104,489.00
Category: 52 - Benefits						
10-413-52010	Social Security Taxes	0.00	0.00	7,840.00	7,195.26	7,994.00
10-413-52020	Group Insurance	0.00	0.00	9,394.00	8,520.69	10,057.00
10-413-52030	Retirement	0.00	0.00	10,564.00	9,722.44	11,304.00
10-413-52040	Workers Compensation	0.00	0.00	209.00	208.80	230.00
10-413-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-413-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	28,007.00	25,647.19	29,585.00
Category: 53 - Operating						
10-413-53100	Office Supplies	0.00	0.00	250.00	0.00	250.00
10-413-53110	Postage	0.00	0.00	50.00	0.00	50.00
10-413-53330	Operating	0.00	0.00	1,000.00	0.00	1,500.00
Category: 53 - Operating Total:		0.00	0.00	1,300.00	0.00	1,800.00
Category: 54 - Other Service Charges						
10-413-54020	Legal	0.00	0.00	0.00	0.00	0.00
10-413-54210	Cell Phones	0.00	0.00	600.00	407.50	600.00
10-413-54220	Radio Air Time	0.00	0.00	0.00	0.00	0.00
10-413-54270	Conference/Training	0.00	0.00	2,500.00	935.26	2,000.00
10-413-54275	Meetings & Expenses	0.00	0.00	0.00	0.00	500.00
10-413-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-413-54800	Bonds	0.00	0.00	178.00	177.50	0.00
10-413-54810	Dues	0.00	0.00	0.00	0.00	0.00
10-413-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	3,278.00	1,520.26	3,100.00
Department: 413 - Commissioner, Pct. 3 Total:		0.00	0.00	135,064.00	121,625.62	138,974.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 414 - Commissioner, Pct. 4						
Category: 51 - Salaries						
10-414-51010	Elected Officials	0.00	0.00	91,800.00	79,099.49	93,636.00
10-414-51510	Vehicle Allowance	0.00	0.00	6,370.00	5,880.00	6,370.00
10-414-51750	Longevity	0.00	0.00	200.00	200.00	300.00
Category: 51 - Salaries Total:		0.00	0.00	98,370.00	85,179.49	100,306.00
Category: 52 - Benefits						
10-414-52010	Social Security Taxes	0.00	0.00	7,526.00	5,663.14	7,674.00
10-414-52020	Group Insurance	0.00	0.00	9,384.00	8,606.16	10,047.00
10-414-52030	Retirement	0.00	0.00	10,140.00	8,761.56	10,851.00
10-414-52040	Workers Compensation	0.00	0.00	203.00	202.08	220.00
10-414-52100	Employee Insurance Benefit	0.00	0.00	4,920.00	4,510.00	6,150.00
10-414-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	32,173.00	27,742.94	34,942.00
Category: 53 - Operating						
10-414-53100	Office Supplies	0.00	0.00	250.00	0.00	250.00
10-414-53110	Postage	0.00	0.00	50.00	0.00	50.00
10-414-53330	Operating	0.00	0.00	1,998.00	0.00	1,998.00
Category: 53 - Operating Total:		0.00	0.00	2,298.00	0.00	2,298.00
Category: 54 - Other Service Charges						
10-414-54020	Legal	0.00	0.00	0.00	0.00	5,000.00
10-414-54210	Cell Phones	0.00	0.00	600.00	407.50	600.00
10-414-54220	Radio Air Time	0.00	0.00	0.00	0.00	0.00
10-414-54270	Conference/Training	0.00	0.00	2,500.00	300.00	2,500.00
10-414-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-414-54800	Bonds	0.00	0.00	0.00	0.00	0.00
10-414-54810	Dues	0.00	0.00	0.00	0.00	0.00
10-414-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	3,100.00	707.50	8,100.00
Category: 55 - Capital Outlay						
10-414-55530	Office Furniture	0.00	0.00	4,582.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	4,582.00	0.00	0.00
Department: 414 - Commissioner, Pct. 4 Total:		0.00	0.00	140,523.00	113,629.93	145,646.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Department: 415 - Information Technology						
Category: 51 - Salaries						
10-415-51025	Exempt Personnel	111,804.00	111,565.46	129,500.00	119,198.10	132,090.00
10-415-51030	Assistants	248,266.00	247,972.19	351,454.00	314,171.56	371,077.00
10-415-51530	Compensation Payout	384.00	383.52	0.00	0.00	0.00
10-415-51750	Longevity	2,400.00	2,400.00	2,800.00	2,800.00	3,200.00
Category: 51 - Salaries Total:		362,854.00	362,321.17	483,754.00	436,169.66	506,367.00
Category: 52 - Benefits						
10-415-52010	Social Security Taxes	27,322.00	25,429.41	36,503.00	30,292.01	38,738.00
10-415-52020	Group Insurance	36,474.00	33,764.70	46,956.00	38,495.58	50,324.00
10-415-52030	Retirement	35,661.00	35,657.60	49,184.00	44,957.30	54,777.00
10-415-52040	Workers Compensation	766.00	765.15	939.00	938.06	1,100.00
10-415-52100	Employee Insurance Benefit	19,080.00	18,452.50	21,140.00	19,300.00	27,600.00
10-415-52110	457(b) ER Match	0.00	0.00	5,000.00	3,392.03	5,900.00
Category: 52 - Benefits Total:		119,303.00	114,069.36	159,722.00	137,374.98	178,439.00
Category: 53 - Operating						
10-415-53100	Office Supplies	1,000.00	366.24	800.00	31.00	800.00
10-415-53110	Postage	20.00	0.00	20.00	16.20	20.00
10-415-53300	Fuel	700.00	346.50	795.00	653.70	800.00
10-415-53330	Operating	190,000.00	179,291.09	165,773.00	157,615.55	167,280.00
Category: 53 - Operating Total:		191,720.00	180,003.83	167,388.00	158,316.45	168,900.00
Category: 54 - Other Service Charges						
10-415-54200	Telephone	20.00	17.92	100.00	0.00	100.00
10-415-54210	Cell Phones	2,500.00	2,046.22	2,500.00	2,058.54	2,500.00
10-415-54240	Internet Services	39,000.00	38,448.06	51,000.00	42,879.68	65,000.00
10-415-54260	Mileage	0.00	0.00	0.00	0.00	500.00
10-415-54270	Conference/Training	21,625.00	21,489.74	1,450.00	1,450.00	16,000.00
10-415-54523	Software Maintenance	40,830.00	39,147.02	66,655.00	41,095.94	59,000.00
10-415-54540	Vehicle - Repair & Maint	6,000.00	5,509.19	1,000.00	533.19	1,000.00
10-415-54810	Dues	175.00	175.00	1,295.00	1,170.00	300.00
10-415-54820	Property & Liab Insurance	1,485.00	1,485.00	825.00	825.00	950.00
10-415-54861	Contract Services	0.00	0.00	84,700.00	879.00	71,000.00
Category: 54 - Other Service Charges Total:		111,635.00	108,318.15	209,525.00	90,891.35	216,350.00
Category: 55 - Capital Outlay						
10-415-55200	Vehicle Purchase/Total Value	0.00	0.00	39,635.00	39,334.55	0.00
10-415-55510	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00
10-415-55520	Software	0.00	0.00	0.00	0.00	0.00
10-415-55530	Office Furniture	0.00	0.00	26,481.00	0.00	0.00
10-415-55900	Other Capital Outlay	19,210.00	19,208.26	467,867.00	328,464.22	0.00
Category: 55 - Capital Outlay Total:		19,210.00	19,208.26	533,983.00	367,798.77	0.00
Category: 56 - Cont/Alloc/Grants						
10-415-56060	Contingencies - Technology	0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-415-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-415-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 415 - Information Technology Total:		804,722.00	783,920.77	1,554,372.00	1,190,551.21	1,070,056.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 435 - 451st District Judge						
Category: 51 - Salaries						
10-435-51010	Elected Officials	16,800.00	16,800.00	16,800.00	15,507.60	23,800.00
10-435-51049	Court Reporter	100,000.00	99,876.83	105,000.00	96,827.02	115,000.00
10-435-51050	Secretaries	52,243.00	51,931.38	53,810.00	46,598.73	58,783.00
10-435-51051	Court Coordinator	92,694.00	92,584.10	92,693.00	85,562.87	92,693.00
10-435-51080	Part-Time	0.00	0.00	0.00	0.00	0.00
10-435-51490	Temporary	6,779.00	1,200.00	6,000.00	1,500.00	3,000.00
10-435-51520	Juvenile Judge Supplement	1,200.00	1,200.00	1,200.00	1,107.60	1,200.00
10-435-51530	Compensation Payout	0.00	0.00	1,000.00	0.00	0.00
10-435-51750	Longevity	900.00	900.00	1,200.00	1,200.00	1,500.00
Category: 51 - Salaries Total:		270,616.00	264,492.31	277,703.00	248,303.82	295,976.00
Category: 52 - Benefits						
10-435-52010	Social Security Taxes	20,794.00	19,563.90	20,845.00	18,368.15	22,642.00
10-435-52020	Group Insurance	32,917.00	27,295.60	27,707.00	25,366.62	30,077.00
10-435-52030	Retirement	26,345.00	26,029.96	27,388.00	25,399.10	31,693.00
10-435-52040	Workers Compensation	358.00	357.94	351.00	350.40	390.00
10-435-52100	Employee Insurance Benefit	6,000.00	6,000.00	6,000.00	5,375.00	7,500.00
10-435-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		86,414.00	79,247.40	82,291.00	74,859.27	92,302.00
Category: 53 - Operating						
10-435-53100	Office Supplies	3,000.00	2,103.85	2,500.00	2,087.97	2,500.00
10-435-53110	Postage	200.00	19.80	200.00	31.74	200.00
10-435-53330	Operating	5,600.00	3,687.12	4,870.00	525.25	4,500.00
Category: 53 - Operating Total:		8,800.00	5,810.77	7,570.00	2,644.96	7,200.00
Category: 54 - Other Service Charges						
10-435-54020	Legal	275,000.00	117,267.70	225,000.00	147,146.89	0.00
10-435-54079	Transcripts	25,000.00	9,379.60	25,000.00	7,748.45	0.00
10-435-54081	Special Assigned District Judge	10,000.00	2,360.32	10,000.00	3,591.77	7,500.00
10-435-54089	Special Court Reporter	35,000.00	21,383.78	35,000.00	20,798.02	17,500.00
10-435-54092	Interpreter	25,000.00	21,852.40	25,000.00	11,723.50	0.00
10-435-54210	Cell Phones	1,190.00	1,189.14	1,500.00	1,026.52	1,200.00
10-435-54240	Internet Services	1,760.00	1,758.00	2,413.00	1,326.22	2,413.00
10-435-54260	Mileage	500.00	43.15	500.00	0.00	200.00
10-435-54270	Conference/Training	8,000.00	3,845.29	8,000.00	4,823.17	8,000.00
10-435-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-435-54523	Software Maintenance	1,860.00	1,859.91	1,953.00	1,952.91	2,000.00
10-435-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-435-54810	Dues	500.00	470.00	500.00	293.00	500.00
10-435-54850	Juror Expense	35,595.00	17,078.36	40,000.00	38,258.74	0.00
Category: 54 - Other Service Charges Total:		420,005.00	199,085.37	377,513.00	240,657.90	42,042.00
Category: 59 - Debt Payments						
10-435-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-435-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 435 - 451st District Judge Total:		785,835.00	548,635.85	745,077.00	566,465.95	437,520.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 436 - CPS Court						
Category: 53 - Operating						
10-436-53110	Postage	25.00	10.67	25.00	0.00	25.00
10-436-53330	Operating	300.00	240.92	300.00	27.36	300.00
Category: 53 - Operating Total:		325.00	251.59	325.00	27.36	325.00
Category: 54 - Other Service Charges						
10-436-54020	Legal	65,000.00	16,913.75	45,000.00	36,439.53	45,000.00
10-436-54089	Special Court Reporter	10,000.00	2,073.20	8,000.00	1,319.00	6,000.00
10-436-54092	Interpreter	1,000.00	200.00	4,076.00	2,198.00	2,000.00
10-436-54200	Telephone	425.00	425.00	425.00	314.58	425.00
Category: 54 - Other Service Charges Total:		76,425.00	19,611.95	57,501.00	40,271.11	53,425.00
Department: 436 - CPS Court Total:		76,750.00	19,863.54	57,826.00	40,298.47	53,750.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 437 - Court Systems						
Category: 51 - Salaries						
10-437-51500	Other Compensation	0.00	0.00	0.00	0.00	13,000.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	13,000.00
Category: 52 - Benefits						
10-437-52010	Social Security Taxes	0.00	0.00	0.00	0.00	995.00
10-437-52030	Retirement	0.00	0.00	0.00	0.00	1,408.00
10-437-52040	Workers Compensation	0.00	0.00	0.00	0.00	25.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	2,428.00
Category: 53 - Operating						
10-437-53330	Operating	0.00	0.00	62,652.00	32,777.48	10,000.00
Category: 53 - Operating Total:		0.00	0.00	62,652.00	32,777.48	10,000.00
Category: 54 - Other Service Charges						
10-437-54020	Legal	0.00	0.00	0.00	0.00	225,000.00
10-437-54079	Transcripts	0.00	0.00	0.00	0.00	25,000.00
10-437-54085	Judicial Region Assessment	6,799.00	6,799.00	7,544.00	7,544.00	10,000.00
10-437-54092	Interpreter	0.00	0.00	0.00	0.00	25,000.00
10-437-54850	Juror Expense	0.00	0.00	0.00	0.00	40,000.00
Category: 54 - Other Service Charges Total:		6,799.00	6,799.00	7,544.00	7,544.00	325,000.00
Category: 55 - Capital Outlay						
10-437-55530	Office Furniture	0.00	0.00	36,042.00	20,112.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	36,042.00	20,112.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-437-56621	Allocations - Regional Public De...	12,455.00	12,455.00	12,455.00	12,455.00	12,455.00
10-437-56622	Allocations - HC Public Defende...	130,000.00	116,066.00	180,000.00	108,736.55	130,000.00
10-437-56623	Allocations - DPS Crime Lab	102,554.00	72,587.67	108,878.00	85,084.79	108,878.00
Category: 56 - Cont/Alloc/Grants Total:		245,009.00	201,108.67	301,333.00	206,276.34	251,333.00
Department: 437 - Court Systems Total:		251,808.00	207,907.67	407,571.00	266,709.82	601,761.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 438 - Pre Trial Services						
Category: 51 - Salaries						
10-438-51030	Assistants	54,855.00	51,693.67	56,501.00	52,068.70	68,049.00
10-438-51055	Clerk	63,502.00	63,373.37	63,839.00	44,238.52	56,501.00
10-438-51090	Supervisory	73,225.00	73,137.90	73,224.00	67,591.44	75,024.00
10-438-51530	Compensation Payout	0.00	0.00	1,768.00	1,767.87	0.00
10-438-51750	Longevity	600.00	600.00	900.00	900.00	800.00
Category: 51 - Salaries Total:		192,182.00	188,804.94	196,232.00	166,566.53	200,374.00
Category: 52 - Benefits						
10-438-52010	Social Security Taxes	14,352.00	13,606.52	14,997.00	11,938.08	15,329.00
10-438-52020	Group Insurance	27,519.00	27,546.22	27,951.00	23,280.99	29,939.00
10-438-52030	Retirement	19,103.00	18,581.53	20,206.00	17,122.16	21,676.00
10-438-52040	Workers Compensation	564.00	563.10	413.00	412.85	460.00
10-438-52100	Employee Insurance Benefit	7,300.00	6,111.39	7,300.00	4,625.00	3,750.00
10-438-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		68,838.00	66,408.76	70,867.00	57,379.08	71,154.00
Category: 53 - Operating						
10-438-53100	Office Supplies	1,000.00	197.11	600.00	211.62	400.00
10-438-53110	Postage	300.00	70.53	300.00	21.44	150.00
10-438-53300	Fuel	500.00	359.34	425.00	65.68	100.00
10-438-53330	Operating	4,000.00	2,510.02	4,000.00	1,777.97	4,000.00
Category: 53 - Operating Total:		5,800.00	3,137.00	5,325.00	2,076.71	4,650.00
Category: 54 - Other Service Charges						
10-438-54200	Telephone	1,790.00	1,862.38	1,790.00	1,422.15	1,790.00
10-438-54210	Cell Phones	1,480.00	1,466.01	1,480.00	1,222.50	1,480.00
10-438-54240	Internet Services	2,040.00	2,038.80	2,040.00	1,491.37	2,040.00
10-438-54260	Mileage	300.00	0.00	300.00	0.00	300.00
10-438-54270	Conference/Training	3,000.00	2,789.21	3,000.00	2,521.29	3,000.00
10-438-54400	Utilities	3,500.00	2,180.83	3,500.00	1,695.53	3,500.00
10-438-54523	Software Maintenance	6,625.00	2,880.00	6,625.00	5,350.00	6,625.00
10-438-54540	Vehicle - Repair & Maint	300.00	22.66	300.00	0.00	300.00
10-438-54600	Rent - Bldgs/Office Space	41,121.00	41,120.63	41,121.00	39,414.43	45,333.00
10-438-54800	Bonds	0.00	0.00	0.00	0.00	0.00
10-438-54820	Property & Liab Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Category: 54 - Other Service Charges Total:		61,656.00	55,860.52	61,656.00	54,617.27	65,868.00
Category: 55 - Capital Outlay						
10-438-55520	Software	0.00	10,225.55	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	10,225.55	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-438-59106	Subscription Financing - Princip...	0.00	3,342.70	0.00	0.00	0.00
10-438-59206	Subscription Financing - Interest	0.00	401.30	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	3,744.00	0.00	0.00	0.00
Department: 438 - Pre Trial Services Total:		328,476.00	328,180.77	334,080.00	280,639.59	342,046.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 439 - 498th District Judge						
Category: 51 - Salaries						
10-439-51010	Elected Officials	0.00	0.00	0.00	0.00	23,800.00
10-439-51049	Court Reporter	0.00	0.00	0.00	0.00	105,000.00
10-439-51051	Court Coordinator	0.00	0.00	0.00	0.00	83,477.00
10-439-51490	Temporary	0.00	0.00	0.00	0.00	3,000.00
10-439-51520	Juvenile Judge Supplement	0.00	0.00	0.00	0.00	1,200.00
10-439-51530	Compensation Payout	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	216,477.00
Category: 52 - Benefits						
10-439-52010	Social Security Taxes	0.00	0.00	0.00	0.00	16,560.00
10-439-52020	Group Insurance	0.00	0.00	0.00	0.00	20,086.00
10-439-52030	Retirement	0.00	0.00	0.00	0.00	23,093.00
10-439-52040	Workers Compensation	0.00	0.00	0.00	0.00	320.00
10-439-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-439-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	60,059.00
Category: 53 - Operating						
10-439-53100	Office Supplies	0.00	0.00	0.00	0.00	2,500.00
10-439-53110	Postage	0.00	0.00	0.00	0.00	200.00
10-439-53330	Operating	0.00	0.00	0.00	0.00	4,500.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	7,200.00
Category: 54 - Other Service Charges						
10-439-54081	Special Assigned District Judge	0.00	0.00	0.00	0.00	7,500.00
10-439-54089	Special Court Reporter	0.00	0.00	0.00	0.00	17,500.00
10-439-54210	Cell Phones	0.00	0.00	0.00	0.00	1,200.00
10-439-54240	Internet Services	0.00	0.00	0.00	0.00	2,413.00
10-439-54260	Mileage	0.00	0.00	0.00	0.00	200.00
10-439-54270	Conference/Training	0.00	0.00	0.00	0.00	8,000.00
10-439-54523	Software Maintenance	0.00	0.00	0.00	0.00	2,000.00
10-439-54620	Lease - Office Equipment	0.00	0.00	0.00	0.00	2,729.00
10-439-54810	Dues	0.00	0.00	0.00	0.00	500.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	42,042.00
Department: 439 - 498th District Judge Total:		0.00	0.00	0.00	0.00	325,778.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 450 - District Clerk						
Category: 51 - Salaries						
10-450-51010	Elected Officials	87,230.00	87,127.30	94,951.00	87,498.26	96,850.00
10-450-51040	Chief Deputies	65,489.00	65,388.41	67,427.00	62,202.76	68,775.00
10-450-51045	Deputies	424,475.00	401,343.24	455,305.00	372,711.27	454,617.00
10-450-51490	Temporary	0.00	0.00	0.00	0.00	0.00
10-450-51530	Compensation Payout	414.00	413.14	12,000.00	5,891.59	11,000.00
10-450-51750	Longevity	5,600.00	5,600.00	6,300.00	3,800.00	4,800.00
Category: 51 - Salaries Total:		583,208.00	559,872.09	635,983.00	532,103.88	636,042.00
Category: 52 - Benefits						
10-450-52010	Social Security Taxes	44,608.00	41,786.34	47,441.00	39,612.42	48,658.00
10-450-52020	Group Insurance	90,410.00	78,538.65	93,068.00	77,905.99	99,676.00
10-450-52030	Retirement	57,961.00	55,102.35	63,921.00	54,837.38	68,804.00
10-450-52040	Workers Compensation	1,309.00	1,308.51	1,307.00	1,306.33	1,420.00
10-450-52100	Employee Insurance Benefit	8,500.00	4,875.00	8,500.00	4,500.00	7,500.00
10-450-52110	457(b) ER Match	0.00	0.00	1,500.00	774.36	1,400.00
Category: 52 - Benefits Total:		202,788.00	181,610.85	215,737.00	178,936.48	227,458.00
Category: 53 - Operating						
10-450-53100	Office Supplies	8,000.00	5,444.69	6,775.00	5,871.32	8,000.00
10-450-53110	Postage	6,500.00	6,803.74	5,500.00	4,948.15	6,000.00
10-450-53330	Operating	2,282.00	-151.87	7,260.00	0.00	0.00
Category: 53 - Operating Total:		16,782.00	12,096.56	19,535.00	10,819.47	14,000.00
Category: 54 - Other Service Charges						
10-450-54200	Telephone	20.00	20.00	20.00	0.00	20.00
10-450-54210	Cell Phones	980.00	558.52	0.00	0.00	0.00
10-450-54270	Conference/Training	1,700.00	815.59	1,700.00	1,592.01	1,700.00
10-450-54520	Office Equip - Repair & Maint	600.00	597.60	600.00	149.40	0.00
10-450-54620	Lease - Office Equipment	0.00	0.00	7,600.00	3,766.88	5,651.00
10-450-54800	Bonds	600.00	593.00	600.00	593.00	600.00
10-450-54810	Dues	175.00	150.00	200.00	200.00	200.00
Category: 54 - Other Service Charges Total:		4,075.00	2,734.71	10,720.00	6,301.29	8,171.00
Category: 55 - Capital Outlay						
10-450-55520	Software	0.00	0.00	0.00	0.00	0.00
10-450-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
10-450-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-450-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-450-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 450 - District Clerk Total:		806,853.00	756,314.21	881,975.00	728,161.12	885,671.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 455 - Justice of the Peace #1						
Category: 51 - Salaries						
10-455-51010	Elected Officials	78,135.00	78,043.24	79,591.00	73,440.37	81,182.00
10-455-51055	Clerk	60,244.00	60,173.15	60,599.00	55,930.48	63,047.00
10-455-51490	Temporary	0.00	0.00	3,000.00	816.00	3,600.00
10-455-51510	Vehicle Allowance	3,900.00	3,875.00	3,900.00	3,600.00	0.00
10-455-51530	Compensation Payout	0.00	0.00	600.00	0.00	0.00
10-455-51750	Longevity	1,700.00	1,700.00	1,900.00	1,900.00	2,100.00
Category: 51 - Salaries Total:		143,979.00	143,791.39	149,590.00	135,686.85	149,929.00
Category: 52 - Benefits						
10-455-52010	Social Security Taxes	11,202.00	10,109.25	11,142.00	9,471.95	11,470.00
10-455-52020	Group Insurance	18,171.00	18,215.32	18,658.00	17,102.91	19,988.00
10-455-52030	Retirement	14,587.00	14,217.81	15,012.00	13,888.06	15,830.00
10-455-52040	Workers Compensation	309.00	308.10	308.00	307.86	330.00
10-455-52100	Employee Insurance Benefit	8,500.00	5,977.84	8,100.00	5,500.00	7,500.00
10-455-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		52,769.00	48,828.32	53,220.00	46,270.78	55,118.00
Category: 53 - Operating						
10-455-53100	Office Supplies	2,500.00	1,994.15	2,125.00	1,775.22	3,000.00
10-455-53110	Postage	750.00	705.28	1,150.00	946.82	1,000.00
10-455-53300	Fuel	0.00	0.00	0.00	0.00	500.00
10-455-53330	Operating	1,000.00	0.00	1,000.00	971.30	3,500.00
Category: 53 - Operating Total:		4,250.00	2,699.43	4,275.00	3,693.34	8,000.00
Category: 54 - Other Service Charges						
10-455-54051	Autopsy	30,000.00	22,991.50	35,000.00	35,300.50	40,000.00
10-455-54089	Special Court Reporter	500.00	0.00	500.00	0.00	500.00
10-455-54092	Interpreter	500.00	340.00	500.00	0.00	500.00
10-455-54200	Telephone	40.00	40.00	40.00	0.00	40.00
10-455-54210	Cell Phones	600.00	488.67	600.00	407.50	0.00
10-455-54220	Radio Air Time	360.00	240.00	360.00	200.00	360.00
10-455-54240	Internet Services	445.00	360.00	445.00	300.00	445.00
10-455-54270	Conference/Training	3,500.00	3,372.39	4,000.00	1,602.02	4,000.00
10-455-54520	Office Equip - Repair & Maint	700.00	597.72	700.00	149.43	0.00
10-455-54540	Vehicle - Repair & Maint	0.00	0.00	0.00	0.00	500.00
10-455-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-455-54800	Bonds	0.00	0.00	100.00	0.00	100.00
10-455-54810	Dues	400.00	115.00	400.00	115.00	200.00
10-455-54850	Juror Expense	300.00	0.00	300.00	205.00	300.00
Category: 54 - Other Service Charges Total:		37,345.00	28,545.28	44,992.00	40,098.73	49,674.00
Category: 55 - Capital Outlay						
10-455-55520	Software	0.00	0.00	0.00	0.00	0.00
10-455-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-455-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-455-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 455 - Justice of the Peace #1 Total:		238,343.00	223,864.42	252,077.00	225,749.70	262,721.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 456 - Justice of the Peace #2						
Category: 51 - Salaries						
10-456-51010	Elected Officials	78,135.00	78,043.24	78,135.00	72,124.37	79,591.00
10-456-51055	Clerk	60,244.00	60,173.07	68,244.00	62,840.50	119,808.00
10-456-51490	Temporary	0.00	0.00	0.00	0.00	3,000.00
10-456-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-456-51510	Vehicle Allowance	3,900.00	3,875.00	3,900.00	3,600.00	3,900.00
10-456-51530	Compensation Payout	0.00	0.00	100.00	0.00	0.00
10-456-51750	Longevity	2,700.00	2,700.00	2,900.00	2,900.00	3,100.00
Category: 51 - Salaries Total:		144,979.00	144,791.31	153,279.00	141,464.87	209,399.00
Category: 52 - Benefits						
10-456-52010	Social Security Taxes	11,303.00	11,076.58	11,233.00	10,822.14	16,020.00
10-456-52020	Group Insurance	18,146.00	9,103.76	18,659.00	8,647.62	29,936.00
10-456-52030	Retirement	14,687.00	14,250.73	15,136.00	14,552.36	22,328.00
10-456-52040	Workers Compensation	310.00	309.51	321.00	320.09	460.00
10-456-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-456-52110	457(b) ER Match	0.00	0.00	2,500.00	1,615.22	2,600.00
Category: 52 - Benefits Total:		44,446.00	34,740.58	47,849.00	35,957.43	71,344.00
Category: 53 - Operating						
10-456-53100	Office Supplies	2,550.00	2,520.71	2,125.00	1,384.35	2,550.00
10-456-53110	Postage	1,200.00	1,022.81	1,200.00	324.41	1,200.00
10-456-53330	Operating	1,000.00	453.53	590.00	16.99	1,000.00
Category: 53 - Operating Total:		4,750.00	3,997.05	3,915.00	1,725.75	4,750.00
Category: 54 - Other Service Charges						
10-456-54051	Autopsy	29,000.00	24,413.00	30,000.00	11,903.00	30,000.00
10-456-54089	Special Court Reporter	500.00	0.00	500.00	0.00	500.00
10-456-54092	Interpreter	1,500.00	722.58	1,500.00	340.20	1,200.00
10-456-54200	Telephone	760.00	760.00	1,000.00	333.00	1,000.00
10-456-54210	Cell Phones	650.00	488.67	600.00	407.50	600.00
10-456-54220	Radio Air Time	400.00	240.00	400.00	200.00	400.00
10-456-54240	Internet Services	2,340.00	2,339.40	2,010.00	1,753.57	2,800.00
10-456-54270	Conference/Training	3,500.00	871.76	3,500.00	1,992.13	4,000.00
10-456-54400	Utilities	1,500.00	1,450.30	1,500.00	1,175.81	1,500.00
10-456-54520	Office Equip - Repair & Maint	600.00	597.60	600.00	149.40	0.00
10-456-54600	Rent - Bldgs/Office Space	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00
10-456-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-456-54800	Bonds	0.00	0.00	0.00	0.00	0.00
10-456-54810	Dues	200.00	115.00	200.00	115.00	225.00
10-456-54850	Juror Expense	450.00	0.00	450.00	258.00	750.00
Category: 54 - Other Service Charges Total:		61,800.00	52,398.31	64,707.00	40,846.89	66,104.00
Category: 55 - Capital Outlay						
10-456-55520	Software	0.00	0.00	0.00	0.00	0.00
10-456-55530	Office Furniture	0.00	0.00	0.00	0.00	5,000.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	5,000.00
Category: 59 - Debt Payments						
10-456-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00

[10-456-59205](#)

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:	0.00	0.00	0.00	0.00	0.00
Department: 456 - Justice of the Peace #2 Total:	255,975.00	235,927.25	269,750.00	219,994.94	356,597.00

					Defined Budget	
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Department: 457 - Justice of the Peace #3						
Category: 51 - Salaries						
10-457-51010	Elected Officials	78,135.00	78,043.24	87,874.00	80,926.99	89,632.00
10-457-51055	Clerk	108,555.00	98,531.36	108,094.00	99,751.60	111,595.00
10-457-51490	Temporary	0.00	0.00	0.00	0.00	3,000.00
10-457-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-457-51510	Vehicle Allowance	3,900.00	3,875.00	3,900.00	3,600.00	3,900.00
10-457-51530	Compensation Payout	679.00	678.32	0.00	0.00	0.00
10-457-51750	Longevity	5,400.00	5,400.00	5,500.00	5,500.00	5,700.00
Category: 51 - Salaries Total:		196,669.00	186,527.92	205,368.00	189,778.59	213,827.00
Category: 52 - Benefits						
10-457-52010	Social Security Taxes	15,257.00	13,800.39	15,711.00	14,074.83	16,358.00
10-457-52020	Group Insurance	27,164.00	24,050.81	27,951.00	25,625.70	29,939.00
10-457-52030	Retirement	19,825.00	18,291.10	21,169.00	19,547.17	22,807.00
10-457-52040	Workers Compensation	390.00	389.46	431.00	430.21	460.00
10-457-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-457-52110	457(b) ER Match	0.00	0.00	2,500.00	1,744.37	2,900.00
Category: 52 - Benefits Total:		62,636.00	56,531.76	67,762.00	61,422.28	72,464.00
Category: 53 - Operating						
10-457-53100	Office Supplies	2,700.00	2,494.10	2,295.00	1,605.69	2,295.00
10-457-53110	Postage	1,000.00	952.00	1,000.00	856.93	1,000.00
10-457-53330	Operating	250.00	243.63	250.00	0.00	1,000.00
Category: 53 - Operating Total:		3,950.00	3,689.73	3,545.00	2,462.62	4,295.00
Category: 54 - Other Service Charges						
10-457-54051	Autopsy	20,000.00	11,853.00	45,000.00	30,153.00	30,000.00
10-457-54089	Special Court Reporter	500.00	0.00	500.00	0.00	500.00
10-457-54092	Interpreter	2,000.00	1,368.80	2,000.00	0.00	2,000.00
10-457-54200	Telephone	500.00	500.00	500.00	213.38	500.00
10-457-54210	Cell Phones	600.00	488.67	600.00	407.50	600.00
10-457-54220	Radio Air Time	360.00	240.00	360.00	200.00	360.00
10-457-54240	Internet Services	1,010.00	987.84	1,010.00	789.96	1,010.00
10-457-54270	Conference/Training	3,500.00	1,120.58	3,500.00	3,169.78	4,000.00
10-457-54520	Office Equip - Repair & Maint	600.00	597.60	600.00	149.40	0.00
10-457-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-457-54800	Bonds	0.00	0.00	0.00	0.00	0.00
10-457-54810	Dues	140.00	45.00	140.00	45.00	140.00
10-457-54850	Juror Expense	450.00	0.00	450.00	120.00	450.00
Category: 54 - Other Service Charges Total:		29,660.00	17,201.49	56,707.00	37,067.30	42,289.00
Category: 55 - Capital Outlay						
10-457-55520	Software	0.00	0.00	0.00	0.00	0.00
10-457-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-457-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-457-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 457 - Justice of the Peace #3 Total:		292,915.00	263,950.90	333,382.00	290,730.79	332,875.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 458 - Justice of the Peace #4						
Category: 51 - Salaries						
10-458-51010	Elected Officials	78,135.00	78,043.24	87,874.00	80,926.99	89,632.00
10-458-51055	Clerk	120,488.00	120,324.25	120,488.00	111,212.33	120,488.00
10-458-51510	Vehicle Allowance	3,900.00	3,875.00	3,900.00	3,600.00	3,900.00
10-458-51530	Compensation Payout	0.00	0.00	800.00	0.00	0.00
10-458-51750	Longevity	5,400.00	5,400.00	5,700.00	4,700.00	6,000.00
Category: 51 - Salaries Total:		207,923.00	207,642.49	218,762.00	200,439.32	220,020.00
Category: 52 - Benefits						
10-458-52010	Social Security Taxes	16,118.00	15,779.91	16,675.00	15,202.08	16,832.00
10-458-52020	Group Insurance	27,194.00	26,979.60	27,983.00	25,634.21	29,964.00
10-458-52030	Retirement	20,943.00	20,434.67	22,467.00	20,643.29	23,801.00
10-458-52040	Workers Compensation	406.00	405.57	457.00	456.19	480.00
10-458-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-458-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		64,661.00	63,599.75	67,582.00	61,935.77	71,077.00
Category: 53 - Operating						
10-458-53100	Office Supplies	3,990.00	3,708.32	5,308.00	4,357.16	4,500.00
10-458-53110	Postage	1,360.00	1,360.00	1,460.00	1,460.00	1,650.00
10-458-53330	Operating	200.00	107.94	200.00	59.98	1,000.00
Category: 53 - Operating Total:		5,550.00	5,176.26	6,968.00	5,877.14	7,150.00
Category: 54 - Other Service Charges						
10-458-54051	Autopsy	46,000.00	42,628.00	41,940.00	29,669.50	30,000.00
10-458-54089	Special Court Reporter	400.00	0.00	692.00	691.12	500.00
10-458-54092	Interpreter	600.00	530.00	500.00	120.00	500.00
10-458-54200	Telephone	1,300.00	1,300.00	1,400.00	916.90	1,510.00
10-458-54210	Cell Phones	600.00	488.67	600.00	407.50	600.00
10-458-54220	Radio Air Time	360.00	240.00	360.00	200.00	240.00
10-458-54240	Internet Services	2,365.00	2,159.40	2,365.00	1,444.45	2,100.00
10-458-54270	Conference/Training	3,500.00	2,123.09	3,500.00	2,925.98	4,000.00
10-458-54400	Utilities	5,050.00	4,948.28	5,300.00	4,637.68	0.00
10-458-54520	Office Equip - Repair & Maint	600.00	597.60	600.00	149.40	0.00
10-458-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-458-54800	Bonds	100.00	71.00	0.00	0.00	100.00
10-458-54810	Dues	160.00	160.00	160.00	160.00	160.00
10-458-54850	Juror Expense	600.00	0.00	600.00	446.00	600.00
10-458-54861	Contract Services	500.00	478.25	450.00	426.50	500.00
Category: 54 - Other Service Charges Total:		62,135.00	55,724.29	60,514.00	44,014.31	43,539.00
Category: 55 - Capital Outlay						
10-458-55520	Software	0.00	0.00	0.00	0.00	0.00
10-458-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-458-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-458-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 458 - Justice of the Peace #4 Total:		340,269.00	332,142.79	353,826.00	312,266.54	341,786.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 470 - Criminal District Attorney						
Category: 51 - Salaries						
10-470-51010	Elected Officials	18,000.00	18,000.12	18,000.00	16,615.44	25,000.00
10-470-51030	Assistants	0.00	0.00	0.00	0.00	0.00
10-470-51032	Assistant Attorneys	753,067.00	704,908.41	800,556.00	738,925.09	820,756.00
10-470-51033	Legal Assistant	311,185.00	305,683.64	370,556.00	329,416.90	398,438.00
10-470-51035	Administrative Manager	82,029.00	81,464.53	99,763.00	91,747.50	101,758.00
10-470-51045	Deputies	0.00	0.00	0.00	0.00	0.00
10-470-51054	Receptionist	0.00	0.00	0.00	0.00	0.00
10-470-51080	Part-Time	37,202.00	37,054.41	40,662.00	37,460.01	42,305.00
10-470-51300	Investigations	165,731.00	164,953.87	170,471.00	157,357.94	173,030.00
10-470-51490	Temporary	3,680.00	3,680.00	0.00	0.00	0.00
10-470-51500	Other Compensation	0.00	0.00	9,600.00	9,600.00	9,600.00
10-470-51521	State Salary Supplement	17,060.00	16,340.00	17,620.00	17,440.00	17,620.00
10-470-51530	Compensation Payout	7,299.00	7,298.36	7,250.00	125.86	0.00
10-470-51750	Longevity	9,700.00	7,087.50	10,050.00	9,437.50	11,100.00
Category: 51 - Salaries Total:		1,404,953.00	1,346,470.84	1,544,528.00	1,408,126.24	1,599,607.00
Category: 52 - Benefits						
10-470-52010	Social Security Taxes	107,170.00	98,391.13	113,124.00	101,449.39	122,370.00
10-470-52020	Group Insurance	163,404.00	121,773.25	165,489.00	128,613.89	180,462.00
10-470-52030	Retirement	147,139.00	134,027.79	156,811.00	144,837.00	173,038.00
10-470-52040	Workers Compensation	4,571.00	3,381.90	5,840.00	5,839.39	5,310.00
10-470-52100	Employee Insurance Benefit	38,758.00	31,835.00	38,758.00	28,135.00	38,025.00
10-470-52110	457(b) ER Match	0.00	0.00	11,000.00	9,119.90	16,800.00
Category: 52 - Benefits Total:		461,042.00	389,409.07	491,022.00	417,994.57	536,005.00
Category: 53 - Operating						
10-470-53100	Office Supplies	5,000.00	4,721.47	4,250.00	3,361.43	4,000.00
10-470-53110	Postage	1,000.00	663.87	1,000.00	936.92	1,000.00
10-470-53120	Law Books	3,000.00	2,992.25	2,081.00	2,081.00	3,000.00
10-470-53300	Fuel	500.00	392.04	310.00	131.26	500.00
10-470-53330	Operating	8,644.00	98.59	500.00	443.51	0.00
Category: 53 - Operating Total:		18,144.00	8,868.22	8,141.00	6,954.12	8,500.00
Category: 54 - Other Service Charges						
10-470-54020	Legal	18,023.00	287.03	5,843.00	3,512.63	15,000.00
10-470-54092	Interpreter	3,000.00	0.00	3,000.00	0.00	3,000.00
10-470-54200	Telephone	100.00	100.00	100.00	0.00	100.00
10-470-54210	Cell Phones	3,220.00	3,165.78	3,500.00	2,877.76	3,500.00
10-470-54240	Internet Services	20,181.00	18,719.67	19,668.00	15,719.49	18,968.00
10-470-54260	Mileage	100.00	0.00	215.00	0.00	100.00
10-470-54270	Conference/Training	16,000.00	13,388.80	24,000.00	9,486.24	29,400.00
10-470-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-470-54523	Software Maintenance	17,145.00	17,145.00	29,490.00	29,490.00	29,900.00
10-470-54540	Vehicle - Repair & Maint	1,500.00	10.31	1,500.00	107.62	1,000.00
10-470-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-470-54800	Bonds	142.00	142.00	72.00	71.57	0.00
10-470-54810	Dues	3,832.00	3,628.00	4,002.00	4,002.00	4,545.00
10-470-54820	Property & Liab Insurance	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
10-470-54860	Contract Labor	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		90,193.00	63,534.31	100,387.00	73,586.02	114,592.00
Category: 55 - Capital Outlay						
10-470-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	0.00
10-470-55520	Software	0.00	0.00	0.00	0.00	0.00
10-470-55530	Office Furniture	0.00	0.00	5,002.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	5,002.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-470-56625	Apportionment Funds	28,441.00	28,206.00	27,500.00	5,132.45	27,500.00
Category: 56 - Cont/Alloc/Grants Total:		28,441.00	28,206.00	27,500.00	5,132.45	27,500.00
Category: 59 - Debt Payments						
10-470-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-470-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 470 - Criminal District Attorney Total:		2,002,773.00	1,836,488.44	2,176,580.00	1,911,793.40	2,286,204.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Department: 473 - General Counsel						
Category: 51 - Salaries						
10-473-51022	General Counsel	135,898.00	134,728.51	142,774.00	90,474.15	154,543.00
10-473-51025	Exempt Personnel	39,720.00	35,144.00	83,477.00	71,454.19	85,147.00
10-473-51521	State Salary Supplement	2,280.00	2,280.00	2,580.00	1,860.00	0.00
10-473-51530	Compensation Payout	10.00	9.55	4,162.00	4,161.04	0.00
10-473-51750	Longevity	100.00	100.00	400.00	400.00	0.00
Category: 51 - Salaries Total:		178,008.00	172,262.06	233,393.00	168,349.38	239,690.00
Category: 52 - Benefits						
10-473-52010	Social Security Taxes	13,232.00	10,957.60	17,339.00	10,985.61	18,337.00
10-473-52020	Group Insurance	11,524.00	9,303.52	14,713.00	5,734.12	20,227.00
10-473-52030	Retirement	17,137.00	16,966.26	23,363.00	17,265.11	25,929.00
10-473-52040	Workers Compensation	109.00	79.57	183.00	182.62	240.00
10-473-52100	Employee Insurance Benefit	4,920.00	4,920.00	4,900.00	1,910.00	0.00
10-473-52110	457(b) ER Match	0.00	0.00	3,000.00	1,444.80	0.00
Category: 52 - Benefits Total:		46,922.00	42,226.95	63,498.00	37,522.26	64,733.00
Category: 53 - Operating						
10-473-53100	Office Supplies	2,000.00	1,504.72	1,000.00	439.93	1,000.00
10-473-53110	Postage	105.00	68.42	50.00	0.00	40.00
10-473-53120	Law Books	0.00	0.00	250.00	154.90	200.00
10-473-53330	Operating	9,000.00	8,460.64	5,900.00	1,700.31	2,000.00
Category: 53 - Operating Total:		11,105.00	10,033.78	7,200.00	2,295.14	3,240.00
Category: 54 - Other Service Charges						
10-473-54020	Legal	5,000.00	0.00	486,500.00	235,305.64	500,000.00
10-473-54021	Legal Compliance	45,411.00	5,603.64	0.00	0.00	0.00
10-473-54210	Cell Phones	740.00	737.51	1,080.00	815.00	1,080.00
10-473-54240	Internet Services	13,000.00	6,474.00	13,000.00	5,622.76	7,000.00
10-473-54270	Conference/Training	2,000.00	1,565.04	3,000.00	2,097.30	5,000.00
10-473-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-473-54523	Software Maintenance	5,000.00	0.00	11,125.00	11,111.64	11,112.00
10-473-54620	Lease - Office Equipment	0.00	0.00	0.00	0.00	0.00
10-473-54810	Dues	300.00	261.25	405.00	85.00	450.00
10-473-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		72,051.00	15,239.16	515,710.00	255,186.77	524,642.00
Category: 55 - Capital Outlay						
10-473-55530	Office Furniture	20,142.00	20,141.98	0.00	0.00	0.00
10-473-55900	Other Capital Outlay	2,732.00	2,731.45	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		22,874.00	22,873.43	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-473-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-473-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 473 - General Counsel Total:		330,960.00	262,635.38	819,801.00	463,353.55	832,305.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 495 - County Auditor						
Category: 51 - Salaries						
10-495-51020	Appointed Officials	140,904.00	140,903.80	147,453.00	144,825.43	149,940.00
10-495-51030	Assistants	358,659.00	358,006.58	383,177.00	269,556.71	401,186.00
10-495-51490	Temporary	0.00	0.00	1,000.00	0.00	1,000.00
10-495-51530	Compensation Payout	0.00	0.00	5,530.00	4,229.76	0.00
10-495-51750	Longevity	6,300.00	6,300.00	6,900.00	5,000.00	5,800.00
Category: 51 - Salaries Total:		505,863.00	505,210.38	544,060.00	423,611.90	557,926.00
Category: 52 - Benefits						
10-495-52010	Social Security Taxes	38,630.00	36,412.01	38,676.00	30,130.92	43,620.00
10-495-52020	Group Insurance	54,627.00	54,513.08	54,627.00	41,970.82	61,205.00
10-495-52030	Retirement	50,193.00	49,918.75	52,111.00	43,615.32	60,163.00
10-495-52040	Workers Compensation	1,280.00	1,029.79	1,102.00	1,101.21	1,320.00
10-495-52100	Employee Insurance Benefit	14,516.00	12,000.00	15,420.00	9,454.83	15,300.00
10-495-52110	457(b) ER Match	0.00	0.00	3,000.00	2,353.44	7,100.00
Category: 52 - Benefits Total:		159,246.00	153,873.63	164,936.00	128,626.54	188,708.00
Category: 53 - Operating						
10-495-53100	Office Supplies	5,000.00	4,886.29	3,200.00	2,443.18	2,600.00
10-495-53110	Postage	350.00	243.42	250.00	158.90	150.00
10-495-53330	Operating	7,000.00	6,098.20	8,000.00	6,491.53	10,500.00
Category: 53 - Operating Total:		12,350.00	11,227.91	11,450.00	9,093.61	13,250.00
Category: 54 - Other Service Charges						
10-495-54010	Accounting/Auditing	28,000.00	28,000.00	32,000.00	31,500.00	35,000.00
10-495-54061	County Appraisal District	370,922.00	370,921.26	389,700.00	384,186.00	0.00
10-495-54200	Telephone	10.00	9.73	0.00	0.00	0.00
10-495-54210	Cell Phones	1,000.00	670.29	950.00	796.89	1,320.00
10-495-54260	Mileage	200.00	0.00	300.00	15.86	200.00
10-495-54270	Conference/Training	25,400.00	23,379.42	16,800.00	10,862.82	22,600.00
10-495-54300	Bidding & Notices	445.00	445.00	575.00	360.00	525.00
10-495-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-495-54523	Software Maintenance	55,435.00	11,995.85	54,130.00	52,667.44	58,550.00
10-495-54620	Lease - Office Equipment	0.00	0.00	2,192.00	1,947.60	2,922.00
10-495-54800	Bonds	500.00	92.50	0.00	0.00	550.00
10-495-54810	Dues	1,878.00	1,703.00	1,535.00	931.00	1,440.00
Category: 54 - Other Service Charges Total:		484,390.00	437,814.77	498,782.00	483,417.04	123,107.00
Category: 55 - Capital Outlay						
10-495-55500	Office Equipment	0.00	0.00	0.00	0.00	0.00
10-495-55520	Software	0.00	0.00	0.00	0.00	0.00
10-495-55530	Office Furniture	6,000.00	0.00	8,000.00	0.00	8,000.00
Category: 55 - Capital Outlay Total:		6,000.00	0.00	8,000.00	0.00	8,000.00
Category: 59 - Debt Payments						
10-495-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-495-59106	Subscription Financing - Princip...	0.00	6,296.13	0.00	0.00	0.00
10-495-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
10-495-59206	Subscription Financing - Interest	0.00	203.87	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	6,500.00	0.00	0.00	0.00
Department: 495 - County Auditor Total:		1,167,849.00	1,114,626.69	1,227,228.00	1,044,749.09	890,991.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 496 - Human Resources						
Category: 51 - Salaries						
10-496-51025	Exempt Personnel	99,706.00	99,352.67	111,163.00	102,391.45	113,386.00
10-496-51030	Assistants	169,693.00	100,020.04	164,962.00	107,895.89	169,391.00
10-496-51080	Part-Time	0.00	0.00	0.00	0.00	0.00
10-496-51530	Compensation Payout	3,471.00	3,470.08	3,000.00	0.00	0.00
10-496-51750	Longevity	2,700.00	2,700.00	2,800.00	200.00	3,000.00
Category: 51 - Salaries Total:		275,570.00	205,542.79	281,925.00	210,487.34	285,777.00
Category: 52 - Benefits						
10-496-52010	Social Security Taxes	21,522.00	14,936.67	21,338.00	15,901.22	21,862.00
10-496-52020	Group Insurance	36,257.00	22,511.09	32,308.00	25,667.49	39,958.00
10-496-52030	Retirement	27,965.00	20,234.11	28,751.00	21,673.08	30,914.00
10-496-52040	Workers Compensation	569.00	568.44	589.00	588.41	650.00
10-496-52100	Employee Insurance Benefit	6,634.00	2,350.00	3,434.00	0.00	0.00
10-496-52110	457(b) ER Match	0.00	0.00	1,200.00	703.50	1,800.00
Category: 52 - Benefits Total:		92,947.00	60,600.31	87,620.00	64,533.70	95,184.00
Category: 53 - Operating						
10-496-53100	Office Supplies	4,000.00	2,898.10	2,400.00	1,510.61	3,400.00
10-496-53110	Postage	400.00	190.17	300.00	172.21	300.00
10-496-53330	Operating	1,500.00	1,469.10	12,235.00	349.57	950.00
Category: 53 - Operating Total:		5,900.00	4,557.37	14,935.00	2,032.39	4,650.00
Category: 54 - Other Service Charges						
10-496-54050	Medical-Other	2,500.00	2,280.00	2,500.00	1,273.00	2,500.00
10-496-54200	Telephone	50.00	50.00	50.00	0.00	50.00
10-496-54210	Cell Phones	600.00	488.67	600.00	407.50	1,200.00
10-496-54260	Mileage	400.00	18.76	400.00	0.00	400.00
10-496-54270	Conference/Training	7,000.00	3,799.88	11,000.00	7,182.82	27,000.00
10-496-54275	Meeting Expenses	1,800.00	271.86	1,800.00	340.51	0.00
10-496-54276	TAC Health Benefit Pool	0.00	0.00	0.00	0.00	4,500.00
10-496-54300	Bidding & Notices	1,300.00	0.00	0.00	0.00	1,300.00
10-496-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-496-54522	Hardware Maintenance	1,500.00	1,411.16	2,000.00	1,331.28	2,029.00
10-496-54523	Software Maintenance	27,453.00	13,802.48	29,067.00	14,365.64	22,201.00
10-496-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-496-54810	Dues	1,250.00	920.00	1,625.00	633.00	1,735.00
10-496-54861	Contract Services	9,267.00	2,619.70	4,000.00	1,950.00	7,000.00
Category: 54 - Other Service Charges Total:		53,720.00	26,260.23	55,689.00	29,452.46	72,644.00
Category: 55 - Capital Outlay						
10-496-55500	Office Equipment	0.00	0.00	0.00	0.00	0.00
10-496-55520	Software	0.00	0.00	0.00	0.00	0.00
10-496-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
10-496-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-496-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-496-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 496 - Human Resources Total:		428,137.00	296,960.70	440,169.00	306,505.89	458,255.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 497 - County Treasurer						
Category: 51 - Salaries						
10-497-51010	Elected Officials	86,186.00	86,084.67	98,787.00	90,945.45	100,763.00
10-497-51040	Chief Deputies	64,180.00	64,016.75	66,105.00	60,974.79	68,775.00
10-497-51530	Compensation Payout	0.00	0.00	50.00	0.00	0.00
10-497-51750	Longevity	2,100.00	2,100.00	2,300.00	2,300.00	2,500.00
Category: 51 - Salaries Total:		152,466.00	152,201.42	167,242.00	154,220.24	172,038.00
Category: 52 - Benefits						
10-497-52010	Social Security Taxes	11,664.00	10,737.24	12,791.00	10,915.76	13,161.00
10-497-52020	Group Insurance	18,172.00	18,107.06	18,722.00	17,172.42	20,048.00
10-497-52030	Retirement	15,156.00	14,978.71	17,234.00	15,881.86	18,611.00
10-497-52040	Workers Compensation	339.00	338.22	347.00	346.61	390.00
10-497-52100	Employee Insurance Benefit	4,419.00	4,020.00	4,419.00	3,685.00	5,025.00
10-497-52110	457(b) ER Match	0.00	0.00	2,000.00	1,122.50	1,800.00
Category: 52 - Benefits Total:		49,750.00	48,181.23	55,513.00	49,124.15	59,035.00
Category: 53 - Operating						
10-497-53100	Office Supplies	2,550.00	2,297.97	2,000.00	1,710.22	2,000.00
10-497-53110	Postage	2,500.00	2,157.27	2,500.00	1,849.11	2,500.00
10-497-53130	Awards	4,000.00	2,291.04	2,500.00	1,876.80	2,500.00
10-497-53150	Bank Charges/Fees	5,470.00	1,190.69	0.00	0.00	3,000.00
10-497-53330	Operating	2,050.00	775.75	17,700.00	2,610.94	7,000.00
Category: 53 - Operating Total:		16,570.00	8,712.72	24,700.00	8,047.07	17,000.00
Category: 54 - Other Service Charges						
10-497-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-497-54260	Mileage	200.00	178.99	200.00	83.54	200.00
10-497-54270	Conference/Training	3,000.00	2,135.04	2,500.00	1,999.24	2,500.00
10-497-54300	Bidding & Notices	0.00	0.00	0.00	0.00	0.00
10-497-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-497-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-497-54800	Bonds	150.00	105.00	0.00	0.00	0.00
10-497-54810	Dues	235.00	235.00	235.00	235.00	235.00
Category: 54 - Other Service Charges Total:		4,185.00	3,251.75	5,582.00	4,286.49	5,664.00
Category: 55 - Capital Outlay						
10-497-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-497-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-497-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 497 - County Treasurer Total:		222,971.00	212,347.12	253,037.00	215,677.95	253,737.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 498 - Purchasing						
Category: 51 - Salaries						
10-498-51025	Exempt Personnel	0.00	0.00	90,000.00	82,982.55	95,000.00
10-498-51030	Assistants	0.00	0.00	60,000.00	29,711.53	61,200.00
10-498-51530	Compensation Payout	0.00	0.00	200.00	0.00	0.00
10-498-51750	Longevity	0.00	0.00	2,200.00	2,200.00	2,300.00
Category: 51 - Salaries Total:		0.00	0.00	152,400.00	114,894.08	158,500.00
Category: 52 - Benefits						
10-498-52010	Social Security Taxes	0.00	0.00	11,858.00	8,283.89	12,126.00
10-498-52020	Group Insurance	0.00	0.00	18,693.00	11,676.61	21,050.00
10-498-52030	Retirement	0.00	0.00	15,977.00	11,864.57	17,146.00
10-498-52040	Workers Compensation	0.00	0.00	246.00	245.73	475.00
10-498-52100	Employee Insurance Benefit	0.00	0.00	2,718.00	2,487.42	3,451.00
10-498-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	49,492.00	34,558.22	54,248.00
Category: 53 - Operating						
10-498-53100	Office Supplies	0.00	0.00	1,200.00	291.40	2,000.00
10-498-53110	Postage	0.00	0.00	200.00	0.00	100.00
10-498-53330	Operating	0.00	0.00	6,300.00	2,310.31	3,000.00
Category: 53 - Operating Total:		0.00	0.00	7,700.00	2,601.71	5,100.00
Category: 54 - Other Service Charges						
10-498-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-498-54210	Cell Phones	0.00	0.00	600.00	407.50	600.00
10-498-54270	Conference/Training	0.00	0.00	7,800.00	5,589.52	8,000.00
10-498-54300	Bidding & Notices	0.00	0.00	5,000.00	3,135.00	5,000.00
10-498-54520	Office Equip - Repair & Maint	0.00	0.00	0.00	0.00	300.00
10-498-54523	Software Maintenance	0.00	0.00	7,500.00	7,500.00	7,500.00
10-498-54620	Lease - Office Equipment	0.00	0.00	0.00	0.00	0.00
10-498-54800	Bonds	0.00	0.00	200.00	170.00	0.00
10-498-54810	Dues	0.00	0.00	385.00	385.00	850.00
Category: 54 - Other Service Charges Total:		0.00	0.00	21,485.00	17,187.02	22,250.00
Category: 55 - Capital Outlay						
10-498-55530	Office Furniture	0.00	0.00	7,705.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	7,705.00	0.00	0.00
Department: 498 - Purchasing Total:		0.00	0.00	238,782.00	169,241.03	240,098.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 499 - County Tax A/C						
Category: 51 - Salaries						
10-499-51010	Elected Officials	90,361.00	90,254.81	98,787.00	91,025.85	100,763.00
10-499-51040	Chief Deputies	75,562.00	75,473.25	77,452.00	71,457.47	80,581.00
10-499-51045	Deputies	476,848.00	475,908.40	520,880.00	473,413.58	534,422.00
10-499-51080	Part-Time	0.00	0.00	0.00	0.00	0.00
10-499-51530	Compensation Payout	0.00	0.00	5,500.00	399.14	0.00
10-499-51750	Longevity	15,400.00	15,400.00	16,500.00	16,300.00	17,300.00
Category: 51 - Salaries Total:		658,171.00	657,036.46	719,119.00	652,596.04	733,066.00
Category: 52 - Benefits						
10-499-52010	Social Security Taxes	50,345.00	46,787.41	54,592.00	46,438.64	56,080.00
10-499-52020	Group Insurance	90,884.00	90,681.72	102,433.00	84,028.67	109,725.00
10-499-52030	Retirement	65,413.00	64,657.71	73,557.00	67,169.64	79,300.00
10-499-52040	Workers Compensation	1,493.00	1,492.61	1,508.00	1,507.43	1,630.00
10-499-52100	Employee Insurance Benefit	25,120.00	18,009.42	25,720.00	15,455.00	20,530.00
10-499-52110	457(b) ER Match	0.00	0.00	5,500.00	4,178.58	7,800.00
Category: 52 - Benefits Total:		233,255.00	221,628.87	263,310.00	218,777.96	275,065.00
Category: 53 - Operating						
10-499-53100	Office Supplies	8,000.00	7,817.57	6,600.00	4,059.29	6,800.00
10-499-53110	Postage	15,500.00	10,722.59	14,900.00	9,919.92	15,500.00
10-499-53330	Operating	2,000.00	1,864.37	2,000.00	370.00	2,000.00
Category: 53 - Operating Total:		25,500.00	20,404.53	23,500.00	14,349.21	24,300.00
Category: 54 - Other Service Charges						
10-499-54061	County Appraisal District	140,221.00	140,220.72	156,900.00	144,765.96	630,912.00
10-499-54200	Telephone	100.00	100.00	0.00	0.00	0.00
10-499-54260	Mileage	1,200.00	1,132.88	1,300.00	1,032.92	1,300.00
10-499-54270	Conference/Training	2,900.00	1,231.79	3,700.00	2,447.65	2,900.00
10-499-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-499-54523	Software Maintenance	600.00	299.00	600.00	309.00	600.00
10-499-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-499-54800	Bonds	300.00	252.00	3,000.00	2,952.00	300.00
10-499-54810	Dues	650.00	584.00	650.00	375.00	650.00
Category: 54 - Other Service Charges Total:		146,571.00	144,418.11	168,797.00	153,851.24	639,391.00
Category: 55 - Capital Outlay						
10-499-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-499-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-499-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 499 - County Tax A/C Total:		1,063,497.00	1,043,487.97	1,174,726.00	1,039,574.45	1,671,822.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 510 - Facilities Maintenance						
Category: 51 - Salaries						
10-510-51150	Facility Manager	67,183.00	67,182.81	68,500.00	63,230.87	77,231.00
10-510-51151	Maintenance Assistant	304,657.00	288,912.52	313,843.00	276,752.10	319,985.00
10-510-51152	Custodian	287,980.00	283,513.94	334,042.00	261,555.60	341,834.00
10-510-51530	Compensation Payout	9,687.00	9,686.45	7,250.00	3,207.67	0.00
10-510-51750	Longevity	9,800.00	8,975.00	8,600.00	8,600.00	8,200.00
Category: 51 - Salaries Total:		679,307.00	658,270.72	732,235.00	613,346.24	747,250.00
Category: 52 - Benefits						
10-510-52010	Social Security Taxes	52,061.00	48,210.64	55,997.00	44,922.09	57,165.00
10-510-52020	Group Insurance	126,220.00	109,551.30	138,900.00	107,679.36	149,024.00
10-510-52030	Retirement	67,645.00	64,786.48	75,500.00	63,127.30	80,834.00
10-510-52040	Workers Compensation	19,324.00	19,323.81	18,733.00	18,732.37	19,830.00
10-510-52100	Employee Insurance Benefit	14,820.00	13,962.50	14,820.00	14,625.00	22,950.00
10-510-52110	457(b) ER Match	0.00	0.00	3,000.00	1,958.57	3,200.00
Category: 52 - Benefits Total:		280,070.00	255,834.73	306,950.00	251,044.69	333,003.00
Category: 53 - Operating						
10-510-53100	Office Supplies	1,500.00	338.02	1,000.00	709.79	1,000.00
10-510-53300	Fuel	8,500.00	8,130.67	7,225.00	5,361.54	7,500.00
10-510-53310	Custodial Supplies	55,000.00	38,846.46	55,000.00	47,678.78	60,000.00
10-510-53330	Operating	50,000.00	34,374.23	55,000.00	32,164.59	60,000.00
10-510-53360	Uniforms	12,000.00	9,021.82	12,000.00	5,446.98	12,000.00
Category: 53 - Operating Total:		127,000.00	90,711.20	130,225.00	91,361.68	140,500.00
Category: 54 - Other Service Charges						
10-510-54200	Telephone	65,000.00	65,000.00	65,000.00	50,030.31	65,000.00
10-510-54210	Cell Phones	2,500.00	1,420.57	1,970.00	978.00	1,500.00
10-510-54240	Internet Services	25,000.00	21,896.66	25,000.00	16,270.97	25,000.00
10-510-54270	Conference/Training	0.00	0.00	1,000.00	0.00	1,000.00
10-510-54400	Utilities	186,000.00	163,429.12	190,000.00	127,045.67	190,000.00
10-510-54500	Buildings - Repair & Maint	204,500.00	157,424.91	315,818.00	126,540.39	368,000.00
10-510-54510	Machinery - Repair & Maint	2,500.00	0.00	1,500.00	0.00	1,000.00
10-510-54531	Small Equip - Repair & Maint	500.00	59.98	500.00	21.21	500.00
10-510-54540	Vehicle - Repair & Maint	5,000.00	4,499.43	5,000.00	3,535.45	5,000.00
10-510-54630	Rent - Other Equipment	5,000.00	150.00	4,900.00	0.00	5,000.00
10-510-54820	Property & Liab Insurance	5,543.00	5,543.00	5,543.00	5,543.00	6,197.00
10-510-54861	Contract Services	56,150.00	36,592.37	166,402.00	101,271.93	60,000.00
Category: 54 - Other Service Charges Total:		557,693.00	456,016.04	782,633.00	431,236.93	728,197.00
Category: 55 - Capital Outlay						
10-510-55130	Capital Projects-Building Const...	0.00	0.00	417,083.00	274,734.10	160,000.00
10-510-55200	Vehicle Purchase/Total Value	0.00	0.00	128,548.00	128,547.72	0.00
10-510-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-510-55900	Other Capital Outlay	23,000.00	0.00	45,155.00	45,154.92	50,000.00
Category: 55 - Capital Outlay Total:		23,000.00	0.00	590,786.00	448,436.74	210,000.00
Category: 59 - Debt Payments						
10-510-59101	Vehicle - Principal	0.00	0.00	0.00	0.00	0.00
10-510-59201	Vehicle - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 510 - Facilities Maintenance Total:		1,667,070.00	1,460,832.69	2,542,829.00	1,835,426.28	2,158,950.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 512 - Detention						
Category: 51 - Salaries						
10-512-51055	Clerk	106,404.00	103,616.84	112,906.00	104,396.97	117,096.00
10-512-51090	Supervisory	102,709.00	102,708.33	111,358.00	102,688.50	113,585.00
10-512-51210	Detention Officers	2,311,640.00	2,040,387.32	2,371,066.00	2,185,996.22	2,535,845.00
10-512-51220	Medical Professional	108,261.00	108,260.19	109,705.00	100,998.12	114,137.00
10-512-51500	Other Compensation	21,250.00	21,250.00	99,000.00	99,000.00	109,600.00
10-512-51525	Overtime Pay	15,000.00	11,208.57	15,000.00	11,476.68	15,000.00
10-512-51530	Compensation Payout	11,087.00	11,086.45	3,500.00	2,336.58	0.00
10-512-51750	Longevity	22,200.00	21,800.00	24,800.00	22,200.00	27,000.00
	Category: 51 - Salaries Total:	2,698,551.00	2,420,317.70	2,847,335.00	2,629,093.07	3,032,263.00
Category: 52 - Benefits						
10-512-52010	Social Security Taxes	205,427.00	179,410.11	211,721.00	193,436.95	235,732.00
10-512-52020	Group Insurance	378,444.00	317,514.97	382,077.00	343,463.25	429,131.00
10-512-52030	Retirement	258,270.00	238,184.46	285,270.00	269,968.63	333,338.00
10-512-52040	Workers Compensation	47,108.00	46,790.49	54,322.00	54,321.74	29,480.00
10-512-52100	Employee Insurance Benefit	52,725.00	47,434.15	62,803.00	57,410.00	82,350.00
10-512-52110	457(b) ER Match	0.00	0.00	4,000.00	2,578.80	3,600.00
	Category: 52 - Benefits Total:	941,974.00	829,334.18	1,000,193.00	921,179.37	1,113,631.00
Category: 53 - Operating						
10-512-53100	Office Supplies	12,300.00	7,177.00	10,255.00	6,370.54	12,300.00
10-512-53110	Postage	2,000.00	33.95	200.00	76.42	200.00
10-512-53300	Fuel	22,000.00	15,340.23	18,700.00	10,402.28	14,700.00
10-512-53315	Food	262,000.00	214,779.81	300,000.00	214,078.01	300,000.00
10-512-53330	Operating	116,600.00	104,187.75	88,000.00	57,931.88	116,000.00
10-512-53360	Uniforms	16,330.00	11,754.30	16,330.00	6,373.22	16,730.00
	Category: 53 - Operating Total:	431,230.00	353,273.04	433,485.00	295,232.35	459,930.00
Category: 54 - Other Service Charges						
10-512-54050	Medical-Other	178,978.00	95,217.03	182,500.00	105,370.51	183,000.00
10-512-54076	Jail Billing Collections	0.00	0.00	0.00	0.00	0.00
10-512-54220	Radio Air Time	1,920.00	1,200.00	1,920.00	1,000.00	1,420.00
10-512-54270	Conference/Training	15,800.00	15,492.84	15,800.00	12,438.39	20,000.00
10-512-54290	Prisoner Transport	1,000.00	399.46	1,000.00	445.68	1,000.00
10-512-54400	Utilities	165,000.00	161,411.69	170,000.00	168,087.28	170,000.00
10-512-54520	Office Equip - Repair & Maint	600.00	597.60	600.00	149.40	0.00
10-512-54523	Software Maintenance	45,448.00	39,283.00	45,283.00	42,185.03	45,283.00
10-512-54540	Vehicle - Repair & Maint	7,500.00	6,769.33	4,500.00	3,661.55	4,500.00
10-512-54620	Lease - Office Equipment	0.00	0.00	3,800.00	1,947.60	3,800.00
10-512-54630	Rent - Other Equipment	1,185.00	0.00	1,185.00	0.00	1,185.00
10-512-54800	Bonds	500.00	0.00	500.00	498.14	750.00
10-512-54810	Dues	1,230.00	930.00	1,230.00	1,140.00	1,230.00
10-512-54820	Property & Liab Insurance	29,693.00	29,693.00	29,693.00	29,693.00	35,360.00
10-512-54861	Contract Services	134,000.00	132,869.32	180,677.00	157,539.32	165,300.00
	Category: 54 - Other Service Charges Total:	582,854.00	483,863.27	638,688.00	524,155.90	632,828.00
Category: 55 - Capital Outlay						
10-512-55130	Capital Projects-Building Const...	98,500.00	426,594.43	385,490.00	385,489.34	0.00
10-512-55200	Vehicle Purchase/Total Value	0.00	0.00	91,594.00	79,729.75	0.00
10-512-55300	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-512-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-512-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
10-512-55520	Software	0.00	0.00	0.00	0.00	0.00
10-512-55900	Other Capital Outlay	0.00	0.00	12,356.00	12,356.00	0.00
Category: 55 - Capital Outlay Total:		98,500.00	426,594.43	489,440.00	477,575.09	0.00
Category: 56 - Cont/Alloc/Grants						
10-512-56071	Contingencies - Prisoner Extradi..	0.00	0.00	25,206.00	11,956.32	20,000.00
10-512-56072	Prisoner Housing	150,000.00	75,205.00	27,444.00	11,570.00	50,000.00
Category: 56 - Cont/Alloc/Grants Total:		150,000.00	75,205.00	52,650.00	23,526.32	70,000.00
Category: 59 - Debt Payments						
10-512-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-512-59106	Subscription Financing - Princip...	0.00	6,059.02	0.00	0.00	0.00
10-512-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
10-512-59206	Subscription Financing - Interest	0.00	105.98	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	6,165.00	0.00	0.00	0.00
Department: 512 - Detention Total:		4,903,109.00	4,594,752.62	5,461,791.00	4,870,762.10	5,308,652.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 540 - Emergency Medical Service						
Category: 51 - Salaries						
10-540-51025	Exempt Personnel	94,959.00	94,667.47	125,008.00	114,814.00	127,508.00
10-540-51035	Administrative Manager	68,378.00	68,377.86	68,090.00	62,852.15	155,398.00
10-540-51055	Clerk	0.00	0.00	0.00	0.00	0.00
10-540-51060	EMS Technicians	2,263,565.00	2,225,633.27	2,729,656.00	2,501,026.27	2,840,022.00
10-540-51490	Temporary	320,000.00	307,102.63	156,000.00	144,099.00	175,000.00
10-540-51500	Other Compensation	0.00	0.00	10,000.00	0.00	0.00
10-540-51525	Overtime Pay	0.00	0.00	0.00	0.00	0.00
10-540-51530	Compensation Payout	436.00	435.03	600.00	138.36	0.00
10-540-51750	Longevity	16,600.00	16,800.00	18,400.00	18,000.00	20,100.00
Category: 51 - Salaries Total:		2,763,938.00	2,713,016.26	3,107,754.00	2,840,929.78	3,318,028.00
Category: 52 - Benefits						
10-540-52010	Social Security Taxes	206,366.00	201,206.49	213,133.00	212,030.86	260,917.00
10-540-52020	Group Insurance	213,763.00	193,599.11	300,653.00	216,703.59	292,411.00
10-540-52030	Retirement	237,404.00	236,793.55	274,237.00	277,889.22	339,998.00
10-540-52040	Workers Compensation	27,049.00	25,119.55	47,286.00	34,727.96	41,860.00
10-540-52100	Employee Insurance Benefit	40,360.00	40,695.00	58,020.00	31,807.50	40,125.00
10-540-52110	457(b) ER Match	0.00	0.00	7,700.00	4,947.90	8,400.00
Category: 52 - Benefits Total:		724,942.00	697,413.70	901,029.00	778,107.03	983,711.00
Category: 53 - Operating						
10-540-53100	Office Supplies	1,800.00	920.49	1,500.00	602.58	1,000.00
10-540-53110	Postage	150.00	98.97	150.00	28.07	150.00
10-540-53300	Fuel	60,000.00	55,922.44	50,000.00	38,053.70	48,000.00
10-540-53310	Custodial Supplies	3,500.00	3,093.20	3,500.00	1,380.37	3,500.00
10-540-53330	Operating	15,000.00	14,711.04	22,785.00	19,242.88	22,000.00
10-540-53360	Uniforms	20,600.00	14,634.46	26,000.00	12,810.51	21,000.00
10-540-53910	Medical Supplies	115,400.00	114,445.13	135,000.00	117,862.78	125,000.00
Category: 53 - Operating Total:		216,450.00	203,825.73	238,935.00	189,980.89	220,650.00
Category: 54 - Other Service Charges						
10-540-54050	Medical-Other	43,500.00	43,500.00	43,500.00	39,875.00	43,500.00
10-540-54075	EMS Billing Collections	139,000.00	132,573.42	173,000.00	125,603.84	175,000.00
10-540-54200	Telephone	3,000.00	3,000.00	3,000.00	2,016.86	3,000.00
10-540-54210	Cell Phones	4,690.00	3,955.37	4,690.00	3,896.81	5,272.00
10-540-54220	Radio Air Time	8,640.00	7,900.00	8,640.00	6,000.00	7,200.00
10-540-54240	Internet Services	8,000.00	7,574.97	7,500.00	7,509.68	8,700.00
10-540-54260	Mileage	0.00	0.00	0.00	0.00	0.00
10-540-54270	Conference/Training	17,935.00	17,933.14	10,000.00	9,523.21	30,000.00
10-540-54400	Utilities	35,000.00	32,359.71	51,000.00	34,069.39	49,500.00
10-540-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-540-54523	Software Maintenance	1,500.00	177.72	1,500.00	0.00	1,500.00
10-540-54530	Radio/Radar - Repair & Maint	2,500.00	1,517.01	3,402.00	1,401.00	3,000.00
10-540-54531	Small Equip - Repair & Maint	2,650.00	2,209.29	29,304.00	28,086.85	21,100.00
10-540-54540	Vehicle - Repair & Maint	24,000.00	23,998.10	26,000.00	18,647.54	26,000.00
10-540-54620	Lease - Office Equipment	0.00	0.00	5,000.00	1,819.28	5,000.00
10-540-54810	Dues	4,500.00	2,256.00	4,500.00	3,262.50	4,500.00
10-540-54820	Property & Liab Insurance	62,139.00	62,139.00	25,147.00	25,147.00	78,063.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-540-54861	Contract Services	18,534.00	14,232.01	40,000.00	12,373.24	21,225.00
Category: 54 - Other Service Charges Total:		376,188.00	355,923.46	436,783.00	319,381.63	482,560.00
Category: 55 - Capital Outlay						
10-540-55130	Capital Projects-Building Const...	18,650.00	18,650.00	169,011.00	169,010.40	0.00
10-540-55200	Vehicle Purchase/Total Value	0.00	0.00	74,650.00	74,650.00	225,000.00
10-540-55400	Small Operating Equipment	131,159.00	131,021.72	153,946.00	146,195.60	0.00
10-540-55410	Radio & Radar Equipment	0.00	0.00	6,000.00	5,383.00	25,746.00
10-540-55520	Software	0.00	0.00	0.00	0.00	0.00
10-540-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
10-540-55900	Other Capital Outlay	3,477.00	3,477.00	28,000.00	4,124.00	21,213.00
10-540-55990	Other Capital Outlay - Grants	0.00	0.00	0.00	0.00	25,000.00
Category: 55 - Capital Outlay Total:		153,286.00	153,148.72	431,607.00	399,363.00	296,959.00
Category: 59 - Debt Payments						
10-540-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-540-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 540 - Emergency Medical Service Total:		4,234,804.00	4,123,327.87	5,116,108.00	4,527,762.33	5,301,908.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 542 - Rural Fire - Bergheim						
Category: 53 - Operating						
10-542-53100	Office Supplies	600.00	354.99	0.00	0.00	0.00
10-542-53110	Postage	0.00	0.00	0.00	0.00	0.00
10-542-53300	Fuel	12,000.00	10,443.47	0.00	0.00	0.00
10-542-53330	Operating	20,500.00	19,789.54	0.00	0.00	0.00
Category: 53 - Operating Total:		33,100.00	30,588.00	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-542-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-542-54200	Telephone	350.00	350.00	0.00	0.00	0.00
10-542-54240	Internet Services	6,200.00	5,492.06	0.00	0.00	0.00
10-542-54270	Conference/Training	4,000.00	3,121.44	0.00	0.00	0.00
10-542-54400	Utilities	9,800.00	8,688.00	0.00	0.00	0.00
10-542-54500	Buildings - Repair & Maint	7,500.00	6,970.75	0.00	0.00	0.00
10-542-54510	Machinery - Repair & Maint	6,500.00	6,499.88	0.00	0.00	0.00
10-542-54530	Radio/Radar - Repair & Maint	500.00	0.00	0.00	0.00	0.00
10-542-54531	Small Equip - Repair & Maint	1,200.00	1,071.40	0.00	0.00	0.00
10-542-54540	Vehicle - Repair & Maint	15,000.00	13,991.90	0.00	0.00	0.00
10-542-54810	Dues	1,200.00	275.00	0.00	0.00	0.00
10-542-54820	Property & Liab Insurance	24,994.00	24,994.00	0.00	0.00	0.00
10-542-54860	Contract Labor	0.00	0.00	0.00	0.00	0.00
10-542-54861	Contract Services	2,250.00	1,596.80	0.00	0.00	0.00
10-542-54999	Other Services & Charges	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		79,494.00	73,051.23	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-542-56510	Allocations - Capital Expenses	35,888.00	35,888.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		35,888.00	35,888.00	0.00	0.00	0.00
Department: 542 - Rural Fire - Bergheim Total:		148,482.00	139,527.23	0.00	0.00	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 543 - Rural Fire - Alamo Springs						
Category: 53 - Operating						
10-543-53100	Office Supplies	200.00	34.06	0.00	0.00	0.00
10-543-53110	Postage	0.00	0.00	0.00	0.00	0.00
10-543-53300	Fuel	3,000.00	690.77	0.00	0.00	0.00
10-543-53330	Operating	12,000.00	8,393.68	0.00	0.00	0.00
Category: 53 - Operating Total:		15,200.00	9,118.51	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-543-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-543-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-543-54240	Internet Services	0.00	0.00	0.00	0.00	0.00
10-543-54270	Conference/Training	500.00	72.00	0.00	0.00	0.00
10-543-54400	Utilities	600.00	393.24	0.00	0.00	0.00
10-543-54500	Buildings - Repair & Maint	1,000.00	402.82	0.00	0.00	0.00
10-543-54510	Machinery - Repair & Maint	700.00	700.00	0.00	0.00	0.00
10-543-54530	Radio/Radar - Repair & Maint	1,000.00	765.98	0.00	0.00	0.00
10-543-54531	Small Equip - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-543-54540	Vehicle - Repair & Maint	7,500.00	4,152.87	0.00	0.00	0.00
10-543-54810	Dues	0.00	0.00	0.00	0.00	0.00
10-543-54820	Property & Liab Insurance	6,835.00	6,835.00	0.00	0.00	0.00
10-543-54860	Contract Labor	0.00	0.00	0.00	0.00	0.00
10-543-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
10-543-54999	Other Services & Charges	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		18,135.00	13,321.91	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-543-56510	Allocations - Capital Expenses	0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	0.00
Department: 543 - Rural Fire - Alamo Springs Total:		33,335.00	22,440.42	0.00	0.00	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 544 - Volunteer FD						
Category: 56 - Cont/Alloc/Grants						
10-544-56511	Allocations - Boerne	674,430.00	674,430.00	775,595.00	775,594.75	891,933.00
10-544-56512	Allocations - Comfort	0.00	0.00	155,147.00	126,177.62	166,147.00
10-544-56513	Allocations - Kendalia	0.00	0.00	76,242.00	61,042.25	78,875.00
10-544-56514	Allocations - Alamo Springs	0.00	0.00	31,920.00	25,668.45	37,042.00
10-544-56515	Allocations - Sisterdale	0.00	0.00	124,471.00	100,019.89	107,623.00
10-544-56516	Allocations - Waring	0.00	0.00	54,924.00	44,223.43	62,300.00
10-544-56517	Allocations - Bergheim	0.00	0.00	210,637.00	177,844.60	554,413.00
10-544-56518	Allocations - Castle Lake Ranch	0.00	0.00	1,500.00	1,500.00	1,500.00
10-544-56519	Allocations - Blanco	0.00	0.00	10,000.00	10,000.00	10,000.00
Category: 56 - Cont/Alloc/Grants Total:		674,430.00	674,430.00	1,440,436.00	1,322,070.99	1,909,833.00
Department: 544 - Volunteer FD Total:		674,430.00	674,430.00	1,440,436.00	1,322,070.99	1,909,833.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 545 - County Fire						
Category: 51 - Salaries						
10-545-51025	Exempt Personnel	50,045.00	46,867.07	0.00	0.00	0.00
10-545-51030	Assistants	0.00	0.00	0.00	0.00	0.00
10-545-51065	Firefighters	213,214.00	111,753.45	149,468.00	75,311.46	217,414.00
10-545-51091	Fleet/Operations	57,862.00	57,861.75	61,983.00	56,415.33	61,722.00
10-545-51150	Facility Manager	0.00	0.00	0.00	0.00	0.00
10-545-51500	Other Compensation	1,800.00	1,800.00	1,200.00	842.57	1,200.00
10-545-51525	Overtime Pay	0.00	0.00	0.00	0.00	0.00
10-545-51530	Compensation Payout	12,818.00	12,817.40	5,500.00	190.13	0.00
10-545-51750	Longevity	900.00	800.00	1,000.00	1,000.00	900.00
Category: 51 - Salaries Total:		336,639.00	231,899.67	219,151.00	133,759.49	281,236.00
Category: 52 - Benefits						
10-545-52010	Social Security Taxes	24,654.00	15,792.65	24,605.00	8,886.06	21,515.00
10-545-52020	Group Insurance	47,356.00	31,233.53	46,460.00	20,166.98	49,755.00
10-545-52030	Retirement	32,033.00	22,732.92	33,152.00	13,664.66	30,423.00
10-545-52040	Workers Compensation	5,162.00	5,161.89	8,117.00	8,116.89	9,540.00
10-545-52100	Employee Insurance Benefit	9,660.00	9,660.00	8,940.00	6,572.17	6,150.00
10-545-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		118,865.00	84,580.99	121,274.00	57,406.76	117,383.00
Category: 53 - Operating						
10-545-53100	Office Supplies	350.00	15.00	250.00	11.25	250.00
10-545-53110	Postage	100.00	36.10	100.00	36.86	100.00
10-545-53300	Fuel	3,200.00	2,626.78	4,720.00	3,320.74	3,000.00
10-545-53330	Operating	11,071.00	3,541.06	13,261.00	3,702.61	8,000.00
10-545-53360	Uniforms	2,800.00	2,772.96	3,000.00	1,391.98	4,600.00
Category: 53 - Operating Total:		17,521.00	8,991.90	21,331.00	8,463.44	15,950.00
Category: 54 - Other Service Charges						
10-545-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-545-54210	Cell Phones	600.00	502.14	600.00	418.76	600.00
10-545-54220	Radio Air Time	45,040.00	45,040.00	43,000.00	37,600.00	45,120.00
10-545-54240	Internet Services	0.00	0.00	0.00	0.00	0.00
10-545-54270	Conference/Training	6,500.00	1,541.02	7,000.00	4,842.71	7,000.00
10-545-54510	Machinery - Repair & Maint	6,000.00	5,303.00	6,000.00	4,423.09	6,000.00
10-545-54523	Software Maintenance	22,831.00	22,831.00	0.00	0.00	0.00
10-545-54540	Vehicle - Repair & Maint	3,000.00	2,005.44	3,000.00	1,952.60	3,000.00
10-545-54800	Bonds	350.00	350.00	350.00	350.00	350.00
10-545-54810	Dues	308.00	307.01	310.00	186.00	310.00
10-545-54820	Property & Liab Insurance	7,594.00	7,594.00	7,594.00	7,594.00	7,594.00
10-545-54861	Contract Services	840.00	0.00	9,500.00	9,500.00	9,500.00
Category: 54 - Other Service Charges Total:		93,063.00	85,473.61	77,354.00	66,867.16	79,474.00
Category: 55 - Capital Outlay						
10-545-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	0.00
10-545-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
10-545-55520	Software	0.00	0.00	0.00	0.00	0.00
10-545-55530	Office Furniture	0.00	0.00	4,266.00	0.00	0.00
10-545-55900	Other Capital Outlay	0.00	0.00	4,671.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	8,937.00	0.00	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Category: 56 - Cont/Alloc/Grants						
10-545-56080	Contingencies - Grant Match	0.00	0.00	0.00	0.00	100,000.00
10-545-56511	Allocations - Boerne	0.00	0.00	0.00	0.00	0.00
10-545-56512	Allocations - Comfort	20,000.00	11,150.00	0.00	0.00	0.00
10-545-56513	Allocations - Kendalia	0.00	0.00	0.00	0.00	0.00
10-545-56514	Allocations - Alamo Springs	0.00	0.00	0.00	0.00	0.00
10-545-56515	Allocations - Sisterdale	30,000.00	30,000.00	0.00	0.00	0.00
10-545-56516	Allocations - Waring	0.00	0.00	0.00	0.00	0.00
10-545-56517	Allocations - Bergheim	19,125.00	19,122.97	0.00	0.00	0.00
10-545-56518	Allocations - Castle Lake Ranch	1,500.00	1,500.00	0.00	0.00	0.00
10-545-56519	Allocations - Blanco	10,000.00	10,000.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		80,625.00	71,772.97	0.00	0.00	100,000.00
Department: 545 - County Fire Total:		646,713.00	482,719.14	448,047.00	266,496.85	594,043.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 546 - Rural Fire - Comfort						
Category: 53 - Operating						
10-546-53100	Office Supplies	400.00	352.53	0.00	0.00	0.00
10-546-53110	Postage	0.00	0.00	0.00	0.00	0.00
10-546-53300	Fuel	7,600.00	4,816.92	0.00	0.00	0.00
10-546-53330	Operating	31,500.00	28,274.93	0.00	0.00	0.00
Category: 53 - Operating Total:		39,500.00	33,444.38	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-546-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-546-54200	Telephone	1,500.00	1,500.00	0.00	0.00	0.00
10-546-54240	Internet Services	600.00	376.20	0.00	0.00	0.00
10-546-54270	Conference/Training	4,000.00	2,544.50	0.00	0.00	0.00
10-546-54400	Utilities	7,000.00	5,802.49	0.00	0.00	0.00
10-546-54500	Buildings - Repair & Maint	5,000.00	4,007.61	0.00	0.00	0.00
10-546-54510	Machinery - Repair & Maint	4,000.00	1,620.33	0.00	0.00	0.00
10-546-54530	Radio/Radar - Repair & Maint	2,000.00	1,746.64	0.00	0.00	0.00
10-546-54531	Small Equip - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-546-54540	Vehicle - Repair & Maint	14,000.00	8,839.50	0.00	0.00	0.00
10-546-54810	Dues	1,400.00	862.50	0.00	0.00	0.00
10-546-54820	Property & Liab Insurance	18,507.00	18,507.00	0.00	0.00	0.00
10-546-54860	Contract Labor	1,842.00	1,842.00	0.00	0.00	0.00
10-546-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		59,849.00	47,648.77	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-546-56510	Allocations - Capital Expenses	17,000.00	8,209.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		17,000.00	8,209.00	0.00	0.00	0.00
Department: 546 - Rural Fire - Comfort Total:		116,349.00	89,302.15	0.00	0.00	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 547 - Rural Fire - Kendalia						
Category: 53 - Operating						
10-547-53100	Office Supplies	1,000.00	789.00	0.00	0.00	0.00
10-547-53110	Postage	0.00	0.00	0.00	0.00	0.00
10-547-53300	Fuel	532.00	531.90	0.00	0.00	0.00
10-547-53330	Operating	29,025.00	22,787.18	0.00	0.00	0.00
Category: 53 - Operating Total:		30,557.00	24,108.08	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-547-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-547-54200	Telephone	600.00	600.00	0.00	0.00	0.00
10-547-54240	Internet Services	500.00	477.12	0.00	0.00	0.00
10-547-54270	Conference/Training	570.00	570.00	0.00	0.00	0.00
10-547-54400	Utilities	4,768.00	4,536.65	0.00	0.00	0.00
10-547-54500	Buildings - Repair & Maint	3,000.00	2,406.82	0.00	0.00	0.00
10-547-54510	Machinery - Repair & Maint	2,500.00	1,662.03	0.00	0.00	0.00
10-547-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-547-54531	Small Equip - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-547-54540	Vehicle - Repair & Maint	6,905.00	6,904.94	0.00	0.00	0.00
10-547-54810	Dues	400.00	0.00	0.00	0.00	0.00
10-547-54820	Property & Liab Insurance	11,727.00	11,727.00	0.00	0.00	0.00
10-547-54860	Contract Labor	2,000.00	810.00	0.00	0.00	0.00
10-547-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
10-547-54999	Other Services & Charges	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		32,970.00	29,694.56	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-547-56510	Allocations - Capital Expenses	8,000.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		8,000.00	0.00	0.00	0.00	0.00
Department: 547 - Rural Fire - Kendalia Total:		71,527.00	53,802.64	0.00	0.00	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 548 - Rural Fire - Sisterdale						
Category: 53 - Operating						
10-548-53100	Office Supplies	330.00	233.16	0.00	0.00	0.00
10-548-53110	Postage	0.00	0.00	0.00	0.00	0.00
10-548-53300	Fuel	3,274.00	3,274.00	0.00	0.00	0.00
10-548-53330	Operating	33,207.00	32,772.49	0.00	0.00	0.00
Category: 53 - Operating Total:		36,811.00	36,279.65	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-548-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-548-54200	Telephone	1,300.00	1,300.00	0.00	0.00	0.00
10-548-54240	Internet Services	0.00	0.00	0.00	0.00	0.00
10-548-54270	Conference/Training	2,264.00	2,183.41	0.00	0.00	0.00
10-548-54400	Utilities	6,000.00	6,071.34	0.00	0.00	0.00
10-548-54500	Buildings - Repair & Maint	675.00	675.00	0.00	0.00	0.00
10-548-54510	Machinery - Repair & Maint	3,766.00	3,000.00	0.00	0.00	0.00
10-548-54530	Radio/Radar - Repair & Maint	353.00	352.97	0.00	0.00	0.00
10-548-54531	Small Equip - Repair & Maint	340.00	339.46	0.00	0.00	0.00
10-548-54540	Vehicle - Repair & Maint	2,121.00	2,121.00	0.00	0.00	0.00
10-548-54810	Dues	1,250.00	700.25	0.00	0.00	0.00
10-548-54820	Property & Liab Insurance	19,565.00	19,565.00	0.00	0.00	0.00
10-548-54860	Contract Labor	0.00	0.00	0.00	0.00	0.00
10-548-54861	Contract Services	3,000.00	2,928.66	0.00	0.00	0.00
10-548-54999	Other Services & Charges	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		40,634.00	39,237.09	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-548-56510	Allocations - Capital Expenses	11,700.00	11,700.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		11,700.00	11,700.00	0.00	0.00	0.00
Department: 548 - Rural Fire - Sisterdale Total:		89,145.00	87,216.74	0.00	0.00	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 549 - Rural Fire - Waring						
Category: 53 - Operating						
10-549-53100	Office Supplies	100.00	0.00	0.00	0.00	0.00
10-549-53110	Postage	0.00	0.00	0.00	0.00	0.00
10-549-53300	Fuel	3,000.00	868.41	0.00	0.00	0.00
10-549-53330	Operating	4,000.00	3,669.71	0.00	0.00	0.00
Category: 53 - Operating Total:		7,100.00	4,538.12	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-549-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-549-54200	Telephone	1,100.00	1,100.00	0.00	0.00	0.00
10-549-54240	Internet Services	0.00	0.00	0.00	0.00	0.00
10-549-54270	Conference/Training	0.00	0.00	0.00	0.00	0.00
10-549-54400	Utilities	4,000.00	3,282.51	0.00	0.00	0.00
10-549-54500	Buildings - Repair & Maint	1,000.00	1,000.00	0.00	0.00	0.00
10-549-54510	Machinery - Repair & Maint	1,000.00	313.83	0.00	0.00	0.00
10-549-54530	Radio/Radar - Repair & Maint	500.00	89.98	0.00	0.00	0.00
10-549-54531	Small Equip - Repair & Maint	1,000.00	169.73	0.00	0.00	0.00
10-549-54540	Vehicle - Repair & Maint	6,500.00	5,510.77	0.00	0.00	0.00
10-549-54810	Dues	0.00	0.00	0.00	0.00	0.00
10-549-54820	Property & Liab Insurance	17,028.00	17,028.00	0.00	0.00	0.00
10-549-54860	Contract Labor	0.00	0.00	0.00	0.00	0.00
10-549-54861	Contract Services	3,500.00	1,824.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		35,628.00	30,318.82	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-549-56510	Allocations - Capital Expenses	18,643.00	18,642.32	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		18,643.00	18,642.32	0.00	0.00	0.00
Department: 549 - Rural Fire - Waring Total:		61,371.00	53,499.26	0.00	0.00	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 551 - Constable Precinct #1						
Category: 51 - Salaries						
10-551-51010	Elected Officials	74,110.00	74,022.69	76,938.00	70,964.83	80,046.00
10-551-51500	Other Compensation	1,800.00	1,800.00	4,800.00	4,800.00	4,800.00
10-551-51750	Longevity	600.00	600.00	700.00	0.00	800.00
10-551-51998	Elected Officials	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		76,510.00	76,422.69	82,438.00	75,764.83	85,646.00
Category: 52 - Benefits						
10-551-52010	Social Security Taxes	5,854.00	5,846.24	6,078.00	5,796.12	6,552.00
10-551-52020	Group Insurance	9,083.00	9,034.40	9,346.00	8,568.15	10,014.00
10-551-52030	Retirement	7,606.00	7,521.72	8,189.00	7,777.88	9,265.00
10-551-52040	Workers Compensation	1,535.00	1,515.18	1,687.00	1,686.40	1,840.00
10-551-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-551-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		24,078.00	23,917.54	25,300.00	23,828.55	27,671.00
Category: 53 - Operating						
10-551-53100	Office Supplies	400.00	187.28	340.00	36.96	340.00
10-551-53110	Postage	60.00	17.57	60.00	31.58	60.00
10-551-53300	Fuel	2,200.00	890.29	1,870.00	490.53	1,870.00
10-551-53330	Operating	469.00	429.99	1,672.00	155.00	600.00
10-551-53360	Uniforms	500.00	457.55	500.00	229.62	500.00
Category: 53 - Operating Total:		3,629.00	1,982.68	4,442.00	943.69	3,370.00
Category: 54 - Other Service Charges						
10-551-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-551-54210	Cell Phones	600.00	488.67	600.00	407.50	600.00
10-551-54220	Radio Air Time	720.00	540.00	480.00	400.00	480.00
10-551-54240	Internet Services	400.00	360.00	360.00	300.00	360.00
10-551-54270	Conference/Training	0.00	0.00	0.00	0.00	0.00
10-551-54523	Software Maintenance	251.00	250.95	275.00	263.50	275.00
10-551-54530	Radio/Radar - Repair & Maint	300.00	0.00	300.00	0.00	300.00
10-551-54540	Vehicle - Repair & Maint	2,000.00	155.72	2,000.00	628.62	2,000.00
10-551-54800	Bonds	0.00	0.00	178.00	177.50	0.00
10-551-54810	Dues	70.00	70.00	70.00	70.00	70.00
10-551-54820	Property & Liab Insurance	1,503.00	1,503.00	1,503.00	1,503.00	1,650.00
10-551-54999	Other Services & Charges	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		5,844.00	3,368.34	5,766.00	3,750.12	5,735.00
Category: 55 - Capital Outlay						
10-551-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	0.00
10-551-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
10-551-55520	Software	0.00	0.00	0.00	0.00	0.00
10-551-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 551 - Constable Precinct #1 Total:		110,061.00	105,691.25	117,946.00	104,287.19	122,422.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 552 - Constable Precinct #2						
Category: 51 - Salaries						
10-552-51010	Elected Officials	74,110.00	74,022.69	75,429.00	69,601.12	76,938.00
10-552-51500	Other Compensation	1,800.00	1,800.00	4,800.00	4,800.00	4,800.00
10-552-51750	Longevity	300.00	300.00	400.00	400.00	500.00
Category: 51 - Salaries Total:		76,210.00	76,122.69	80,629.00	74,801.12	82,238.00
Category: 52 - Benefits						
10-552-52010	Social Security Taxes	5,797.00	5,795.62	5,939.00	5,530.73	6,292.00
10-552-52020	Group Insurance	8,138.00	615.88	9,343.00	507.58	10,004.00
10-552-52030	Retirement	7,496.00	7,492.23	8,002.00	7,679.25	8,897.00
10-552-52040	Workers Compensation	1,535.00	1,495.98	1,651.00	1,650.27	1,760.00
10-552-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-552-52110	457(b) ER Match	0.00	0.00	1,500.00	750.00	4,100.00
Category: 52 - Benefits Total:		22,966.00	15,399.71	26,435.00	16,117.83	31,053.00
Category: 53 - Operating						
10-552-53100	Office Supplies	400.00	362.61	340.00	119.40	400.00
10-552-53110	Postage	60.00	15.13	60.00	13.90	60.00
10-552-53300	Fuel	3,500.00	2,785.57	2,795.00	1,686.86	2,500.00
10-552-53330	Operating	1,000.00	115.00	422.00	209.44	1,000.00
10-552-53360	Uniforms	190.00	0.00	500.00	133.28	500.00
Category: 53 - Operating Total:		5,150.00	3,278.31	4,117.00	2,162.88	4,460.00
Category: 54 - Other Service Charges						
10-552-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-552-54210	Cell Phones	310.00	269.50	490.00	407.50	320.00
10-552-54220	Radio Air Time	480.00	480.00	480.00	400.00	500.00
10-552-54240	Internet Services	400.00	360.00	400.00	300.00	400.00
10-552-54270	Conference/Training	0.00	0.00	0.00	0.00	500.00
10-552-54523	Software Maintenance	0.00	0.00	936.00	0.00	936.00
10-552-54530	Radio/Radar - Repair & Maint	500.00	34.20	500.00	0.00	500.00
10-552-54540	Vehicle - Repair & Maint	1,600.00	1,258.64	1,000.00	0.00	1,000.00
10-552-54800	Bonds	0.00	0.00	178.00	177.50	0.00
10-552-54810	Dues	150.00	70.00	150.00	70.00	150.00
10-552-54820	Property & Liab Insurance	1,384.00	1,384.00	1,384.00	1,384.00	1,650.00
Category: 54 - Other Service Charges Total:		4,824.00	3,856.34	5,518.00	2,739.00	5,956.00
Category: 55 - Capital Outlay						
10-552-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	0.00
10-552-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
10-552-55520	Software	0.00	4,403.55	0.00	0.00	0.00
10-552-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	4,403.55	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-552-59101	Vehicle - Principal	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 552 - Constable Precinct #2 Total:		109,150.00	103,060.60	116,699.00	95,820.83	123,707.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 553 - Constable Precinct #3						
Category: 51 - Salaries						
10-553-51010	Elected Officials	74,110.00	74,022.69	80,046.00	73,774.02	81,647.00
10-553-51500	Other Compensation	1,800.00	1,800.00	4,800.00	4,800.00	4,800.00
10-553-51750	Longevity	900.00	900.00	1,000.00	1,000.00	1,100.00
Category: 51 - Salaries Total:		76,810.00	76,722.69	85,846.00	79,574.02	87,547.00
Category: 52 - Benefits						
10-553-52010	Social Security Taxes	5,876.00	5,670.73	6,338.00	5,901.30	6,698.00
10-553-52020	Group Insurance	9,083.00	189.06	9,356.00	177.55	10,017.00
10-553-52030	Retirement	7,635.00	7,551.66	8,540.00	8,165.68	9,471.00
10-553-52040	Workers Compensation	1,535.00	1,519.95	1,745.00	1,744.03	1,870.00
10-553-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-553-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		24,129.00	14,931.40	25,979.00	15,988.56	28,056.00
Category: 53 - Operating						
10-553-53100	Office Supplies	1,000.00	789.60	850.00	320.94	800.00
10-553-53110	Postage	58.00	29.32	58.00	30.93	58.00
10-553-53300	Fuel	2,600.00	1,513.92	2,080.00	940.44	2,100.00
10-553-53330	Operating	1,700.00	362.48	1,215.00	1,214.37	600.00
10-553-53360	Uniforms	400.00	368.61	500.00	110.18	500.00
Category: 53 - Operating Total:		5,758.00	3,063.93	4,703.00	2,616.86	4,058.00
Category: 54 - Other Service Charges						
10-553-54200	Telephone	20.00	20.00	20.00	0.00	20.00
10-553-54210	Cell Phones	600.00	489.57	600.00	407.50	600.00
10-553-54220	Radio Air Time	960.00	720.00	720.00	600.00	720.00
10-553-54240	Internet Services	970.00	969.84	975.00	759.96	975.00
10-553-54270	Conference/Training	0.00	0.00	0.00	0.00	1,431.00
10-553-54523	Software Maintenance	0.00	0.00	1,494.00	557.38	0.00
10-553-54530	Radio/Radar - Repair & Maint	200.00	141.69	200.00	0.00	200.00
10-553-54540	Vehicle - Repair & Maint	3,125.00	1,251.84	1,500.00	592.68	1,500.00
10-553-54800	Bonds	0.00	0.00	178.00	177.50	0.00
10-553-54810	Dues	70.00	70.00	70.00	70.00	70.00
10-553-54820	Property & Liab Insurance	1,384.00	1,384.00	1,384.00	1,384.00	1,650.00
Category: 54 - Other Service Charges Total:		7,329.00	5,046.94	7,141.00	4,549.02	7,166.00
Category: 55 - Capital Outlay						
10-553-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	0.00
10-553-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-553-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
10-553-55520	Software	0.00	4,403.55	0.00	0.00	0.00
10-553-55900	Other Capital Outlay	5,350.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		5,350.00	4,403.55	0.00	0.00	0.00
Department: 553 - Constable Precinct #3 Total:		119,376.00	104,168.51	123,669.00	102,728.46	126,827.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 554 - Constable Precinct #4						
Category: 51 - Salaries						
10-554-51010	Elected Officials	74,110.00	74,022.69	78,476.00	72,355.08	81,647.00
10-554-51500	Other Compensation	1,800.00	1,800.00	4,800.00	4,800.00	4,800.00
10-554-51750	Longevity	800.00	800.00	900.00	900.00	1,000.00
10-554-51998	Elected Officials	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		76,710.00	76,622.69	84,176.00	78,055.08	87,447.00
Category: 52 - Benefits						
10-554-52010	Social Security Taxes	5,869.00	5,812.74	6,210.00	5,921.06	6,690.00
10-554-52020	Group Insurance	9,093.00	9,115.28	9,351.00	8,567.73	10,017.00
10-554-52030	Retirement	7,625.00	7,530.24	8,368.00	8,015.18	9,460.00
10-554-52040	Workers Compensation	1,525.00	1,518.36	1,717.00	1,716.02	1,870.00
10-554-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-554-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		24,112.00	23,976.62	25,646.00	24,219.99	28,037.00
Category: 53 - Operating						
10-554-53100	Office Supplies	500.00	0.00	425.00	0.00	425.00
10-554-53110	Postage	65.00	11.21	65.00	0.00	65.00
10-554-53300	Fuel	3,500.00	2,383.10	2,630.00	1,661.83	2,500.00
10-554-53330	Operating	544.00	0.00	1,800.00	217.50	422.00
10-554-53360	Uniforms	300.00	235.14	500.00	74.78	500.00
Category: 53 - Operating Total:		4,909.00	2,629.45	5,420.00	1,954.11	3,912.00
Category: 54 - Other Service Charges						
10-554-54200	Telephone	500.00	500.00	500.00	0.00	500.00
10-554-54210	Cell Phones	0.00	0.00	0.00	0.00	0.00
10-554-54220	Radio Air Time	780.00	780.00	720.00	600.00	720.00
10-554-54240	Internet Services	600.00	360.00	360.00	300.00	360.00
10-554-54270	Conference/Training	0.00	0.00	500.00	0.00	500.00
10-554-54523	Software Maintenance	251.00	250.95	938.00	937.51	770.00
10-554-54530	Radio/Radar - Repair & Maint	400.00	141.69	400.00	0.00	400.00
10-554-54531	Small Equip - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-554-54540	Vehicle - Repair & Maint	2,000.00	1,055.11	1,600.00	10.66	1,600.00
10-554-54800	Bonds	0.00	0.00	178.00	0.00	0.00
10-554-54810	Dues	70.00	70.00	70.00	70.00	70.00
10-554-54820	Property & Liab Insurance	1,467.00	1,467.00	1,467.00	1,467.00	1,650.00
Category: 54 - Other Service Charges Total:		6,068.00	4,624.75	6,733.00	3,385.17	6,570.00
Category: 55 - Capital Outlay						
10-554-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	0.00
10-554-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
10-554-55520	Software	0.00	0.00	0.00	0.00	0.00
10-554-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 554 - Constable Precinct #4 Total:		111,799.00	107,853.51	121,975.00	107,614.35	125,966.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 560 - County Sheriff						
Category: 51 - Salaries						
10-560-51010	Elected Officials	122,399.00	122,255.25	130,635.00	120,427.26	133,248.00
10-560-51040	Chief Deputies	116,622.00	117,245.30	119,878.00	110,593.62	122,275.00
10-560-51055	Clerk	308,066.00	307,679.13	335,688.00	308,719.90	351,957.00
10-560-51080	Part-Time	0.00	0.00	0.00	0.00	0.00
10-560-51090	Supervisory	443,058.00	407,512.47	443,356.00	399,025.24	452,223.00
10-560-51200	Sheriff Deputies	2,376,098.00	2,159,850.05	2,448,392.00	2,206,388.18	2,513,094.00
10-560-51240	Juvenile Officer/School	364,906.00	351,200.92	447,946.00	411,419.41	460,002.00
10-560-51250	Task Force	82,700.00	79,163.24	82,522.00	76,208.01	84,172.00
10-560-51300	Investigations	596,355.00	527,796.72	620,966.00	569,222.64	640,088.00
10-560-51310	Warrant Officers	406,266.00	406,855.72	496,477.00	407,335.62	509,268.00
10-560-51500	Other Compensation	63,150.00	63,000.00	196,400.00	194,800.00	264,700.00
10-560-51525	Overtime Pay	40,000.00	38,014.91	40,000.00	37,138.43	40,000.00
10-560-51526	Grant Overtime	0.00	0.00	35,000.00	2,533.04	35,000.00
10-560-51530	Compensation Payout	27,677.00	27,676.97	6,325.00	6,324.81	0.00
10-560-51750	Longevity	46,000.00	45,800.00	49,000.00	48,400.00	53,100.00
Category: 51 - Salaries Total:		4,993,297.00	4,654,050.68	5,452,585.00	4,898,536.16	5,659,127.00
Category: 52 - Benefits						
10-560-52010	Social Security Taxes	377,583.00	342,334.07	407,912.00	358,061.03	432,924.00
10-560-52020	Group Insurance	546,801.00	495,330.71	570,339.00	484,203.16	631,366.00
10-560-52030	Retirement	490,505.00	457,904.91	547,615.00	503,484.21	612,177.00
10-560-52040	Workers Compensation	92,094.00	90,643.92	103,984.00	103,982.69	114,290.00
10-560-52100	Employee Insurance Benefit	75,740.00	75,728.35	78,478.00	71,707.50	101,550.00
10-560-52110	457(b) ER Match	0.00	0.00	32,500.00	24,857.73	40,800.00
Category: 52 - Benefits Total:		1,582,723.00	1,461,941.96	1,740,828.00	1,546,296.32	1,933,107.00
Category: 53 - Operating						
10-560-53100	Office Supplies	7,500.00	5,071.65	8,000.00	3,848.23	8,000.00
10-560-53110	Postage	9,000.00	9,108.58	11,150.00	9,303.87	9,000.00
10-560-53300	Fuel	216,600.00	203,982.86	169,372.00	140,682.77	170,000.00
10-560-53330	Operating	55,780.00	49,771.78	123,279.00	29,504.59	142,350.00
10-560-53360	Uniforms	33,144.00	27,874.71	35,000.00	17,856.95	35,000.00
10-560-53900	Grant Expenditures	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		322,024.00	295,809.58	346,801.00	201,196.41	364,350.00
Category: 54 - Other Service Charges						
10-560-54050	Medical-Other	3,000.00	2,100.00	4,000.00	1,050.00	4,000.00
10-560-54091	Crime Prevention Service	6,500.00	5,028.83	6,500.00	4,047.95	6,500.00
10-560-54200	Telephone	25,450.00	25,450.00	25,920.00	20,604.36	25,920.00
10-560-54210	Cell Phones	6,660.00	5,910.18	6,270.00	4,010.78	6,270.00
10-560-54220	Radio Air Time	29,040.00	28,320.00	29,040.00	23,560.00	29,040.00
10-560-54240	Internet Services	32,520.00	26,451.75	27,250.00	22,785.70	27,250.00
10-560-54270	Conference/Training	27,000.00	26,985.11	35,000.00	28,117.62	35,000.00
10-560-54285	Law Enforcement Training Class	10,000.00	3,389.16	10,000.00	95.08	10,000.00
10-560-54300	Bidding & Notices	0.00	0.00	0.00	0.00	0.00
10-560-54400	Utilities	9,000.00	6,419.70	9,000.00	5,504.33	9,000.00
10-560-54520	Office Equip - Repair & Maint	1,200.00	1,195.44	1,200.00	298.86	0.00
10-560-54522	Hardware Maintenance	1,545.00	377.65	500.00	415.42	500.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-560-54523	Software Maintenance	67,713.00	65,875.33	139,109.00	130,513.22	152,459.00
10-560-54530	Radio/Radar - Repair & Maint	3,000.00	2,852.71	3,000.00	439.24	3,000.00
10-560-54531	Small Equip - Repair & Maint	6,391.00	0.00	8,208.00	0.00	0.00
10-560-54540	Vehicle - Repair & Maint	61,800.00	59,161.19	80,063.00	60,780.29	80,000.00
10-560-54620	Lease - Office Equipment	0.00	0.00	4,094.00	3,638.56	5,458.00
10-560-54800	Bonds	178.00	142.00	321.00	320.07	500.00
10-560-54810	Dues	350.00	350.00	350.00	150.00	350.00
10-560-54820	Property & Liab Insurance	33,004.00	33,004.00	33,004.00	33,004.00	37,955.00
10-560-54861	Contract Services	23,500.00	15,877.12	12,000.00	4,127.34	12,000.00
10-560-54940	K-9 Unit	10,000.00	4,499.78	10,000.00	1,914.98	10,000.00
10-560-54981	Towing/County	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		357,851.00	313,389.95	444,829.00	345,377.80	455,202.00
Category: 55 - Capital Outlay						
10-560-55200	Vehicle Purchase/Total Value	237,650.00	237,076.95	0.00	0.00	0.00
10-560-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-560-55410	Radio & Radar Equipment	0.00	0.00	8,943.00	8,860.00	0.00
10-560-55520	Software	0.00	0.00	0.00	0.00	0.00
10-560-55900	Other Capital Outlay	92,060.00	28,147.00	112,460.00	0.00	0.00
10-560-55950	SBITA Asset	0.00	271,007.20	0.00	0.00	0.00
10-560-55990	Other Capital Outlay - Grants	0.00	0.00	0.00	0.00	258,305.00
Category: 55 - Capital Outlay Total:		329,710.00	536,231.15	121,403.00	8,860.00	258,305.00
Category: 56 - Cont/Alloc/Grants						
10-560-56071	Contingencies - Prisoner Extradi..	24,700.00	24,447.74	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		24,700.00	24,447.74	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-560-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-560-59106	Subscription Financing - Princip...	0.00	57,462.00	0.00	0.00	0.00
10-560-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	57,462.00	0.00	0.00	0.00
Department: 560 - County Sheriff Total:		7,610,305.00	7,343,333.06	8,106,446.00	7,000,266.69	8,670,091.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 565 - Department of Public Safety						
Category: 53 - Operating						
10-565-53100	Office Supplies	400.00	171.07	360.00	333.81	360.00
10-565-53330	Operating	1,500.00	1,361.55	1,540.00	1,539.23	1,540.00
Category: 53 - Operating Total:		1,900.00	1,532.62	1,900.00	1,873.04	1,900.00
Category: 54 - Other Service Charges						
10-565-54200	Telephone	0.00	0.00	0.00	0.00	0.00
10-565-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay						
10-565-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 565 - Department of Public Safety Total:		1,900.00	1,532.62	1,900.00	1,873.04	1,900.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 570 - Juvenile Probation						
Category: 51 - Salaries						
10-570-51030	Assistants	0.00	0.00	56,700.00	12,211.55	65,000.00
10-570-51055	Clerk	57,959.00	57,848.01	59,496.00	57,578.54	63,720.00
10-570-51530	Compensation Payout	0.00	0.00	3,000.00	0.00	0.00
10-570-51750	Longevity	6,000.00	2,100.00	6,300.00	6,300.00	6,600.00
Category: 51 - Salaries Total:		63,959.00	59,948.01	125,496.00	76,090.09	135,320.00
Category: 52 - Benefits						
10-570-52010	Social Security Taxes	4,688.00	4,377.47	5,034.00	5,794.36	10,352.00
10-570-52020	Group Insurance	9,221.00	8,978.18	9,303.00	10,271.06	19,943.00
10-570-52030	Retirement	6,301.00	5,900.66	6,782.00	7,850.94	14,639.00
10-570-52040	Workers Compensation	976.00	975.66	2,182.00	2,181.74	2,800.00
10-570-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-570-52110	457(b) ER Match	0.00	0.00	200.00	106.25	200.00
Category: 52 - Benefits Total:		21,186.00	20,231.97	23,501.00	26,204.35	47,934.00
Category: 53 - Operating						
10-570-53100	Office Supplies	600.00	453.58	550.00	408.90	200.00
10-570-53110	Postage	80.00	72.33	50.00	40.81	50.00
10-570-53300	Fuel	1,955.00	1,021.49	2,000.00	732.25	1,000.00
10-570-53330	Operating	3,200.00	2,613.02	4,782.00	4,494.08	1,000.00
Category: 53 - Operating Total:		5,835.00	4,160.42	7,382.00	5,676.04	2,250.00
Category: 54 - Other Service Charges						
10-570-54010	Accounting/Auditing	0.00	0.00	3,000.00	3,000.00	3,000.00
10-570-54095	Residential Funds	84,000.00	77,927.64	83,345.00	74,761.22	150,000.00
10-570-54096	Detention	47,900.00	46,964.01	110,800.00	86,847.00	100,000.00
10-570-54200	Telephone	50.00	3.36	0.00	0.00	0.00
10-570-54210	Cell Phones	1,000.00	977.34	1,000.00	815.00	1,000.00
10-570-54260	Mileage	1,000.00	667.32	1,800.00	993.30	1,500.00
10-570-54270	Conference/Training	2,000.00	1,931.54	5,400.00	4,251.78	4,500.00
10-570-54292	Juvenile Transport	0.00	0.00	0.00	0.00	2,500.00
10-570-54520	Office Equip - Repair & Maint	600.00	597.72	400.00	149.43	0.00
10-570-54540	Vehicle - Repair & Maint	400.00	66.90	400.00	64.32	200.00
10-570-54620	Lease - Office Equipment	0.00	0.00	1,000.00	0.00	0.00
10-570-54820	Property & Liab Insurance	235.00	235.00	0.00	0.00	0.00
10-570-54861	Contract Services	10,660.00	10,647.50	19,000.00	16,319.83	10,000.00
Category: 54 - Other Service Charges Total:		147,845.00	140,018.33	226,145.00	187,201.88	272,700.00
Category: 59 - Debt Payments						
10-570-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-570-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 570 - Juvenile Probation Total:		238,825.00	224,358.73	382,524.00	295,172.36	458,204.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 579 - Adult Probation						
Category: 51 - Salaries						
10-579-51030	Assistants	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits						
10-579-52010	Social Security Taxes	0.00	0.00	0.00	0.00	0.00
10-579-52020	Group Insurance	0.00	0.00	0.00	0.00	0.00
10-579-52030	Retirement	0.00	0.00	0.00	0.00	0.00
10-579-52040	Workers Compensation	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating						
10-579-53330	Operating	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-579-54200	Telephone	5,605.00	5,605.00	4,970.00	4,395.31	4,685.00
10-579-54400	Utilities	16,300.00	15,909.80	16,750.00	13,120.21	15,000.00
10-579-54500	Buildings - Repair & Maint	1,000.00	0.00	0.00	0.00	0.00
10-579-54820	Property & Liab Insurance	7,253.00	7,253.00	7,253.00	7,253.00	7,253.00
10-579-54861	Contract Services	2,230.00	2,229.04	2,420.00	2,197.60	2,400.00
Category: 54 - Other Service Charges Total:		32,388.00	30,996.84	31,393.00	26,966.12	29,338.00
Category: 55 - Capital Outlay						
10-579-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 579 - Adult Probation Total:		32,388.00	30,996.84	31,393.00	26,966.12	29,338.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Department: 580 - Central Communications					
Category: 56 - Cont/Alloc/Grants					
10-580-56240					
Allocations - City Of Boerne	742,811.00	721,188.00	719,088.00	719,088.00	846,154.00
Category: 56 - Cont/Alloc/Grants Total:	742,811.00	721,188.00	719,088.00	719,088.00	846,154.00
Department: 580 - Central Communications Total:	742,811.00	721,188.00	719,088.00	719,088.00	846,154.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 595 - County Solid Waste						
Category: 51 - Salaries						
10-595-51080	Part-Time	37,087.00	33,441.66	33,068.00	30,501.78	34,404.00
10-595-51490	Temporary	7,036.00	7,604.48	7,999.00	7,392.69	10,000.00
10-595-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-595-51530	Compensation Payout	111.00	110.11	0.00	0.00	0.00
10-595-51750	Longevity	600.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		44,834.00	41,156.25	41,067.00	37,894.47	44,404.00
Category: 52 - Benefits						
10-595-52010	Social Security Taxes	3,431.00	3,007.48	3,038.00	2,810.66	3,397.00
10-595-52020	Group Insurance	9,140.00	9,211.38	11,037.00	9,684.69	9,898.00
10-595-52030	Retirement	3,762.00	3,722.15	4,269.00	3,931.08	3,722.00
10-595-52040	Workers Compensation	2,111.00	2,110.62	1,873.00	1,872.34	1,680.00
10-595-52100	Employee Insurance Benefit	350.00	113.88	500.00	202.74	0.00
10-595-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		18,794.00	18,165.51	20,717.00	18,501.51	18,697.00
Category: 53 - Operating						
10-595-53100	Office Supplies	500.00	12.50	350.00	0.00	350.00
10-595-53330	Operating	10,225.00	7,709.86	1,000.00	0.00	18,800.00
10-595-53360	Uniforms	990.00	738.29	990.00	591.86	800.00
10-595-53900	Grant Expenditures	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		11,715.00	8,460.65	2,340.00	591.86	19,950.00
Category: 54 - Other Service Charges						
10-595-54200	Telephone	165.00	165.00	360.00	207.55	360.00
10-595-54210	Cell Phones	1,000.00	383.03	0.00	0.00	0.00
10-595-54240	Internet Services	542.00	541.58	600.00	546.71	600.00
10-595-54400	Utilities	1,465.00	1,444.26	1,200.00	959.11	1,200.00
10-595-54430	Waste Disposal - Spanish Pass	184,000.00	183,769.65	245,000.00	205,424.74	275,000.00
10-595-54431	Waste Disposal - Comfort	20,000.00	14,084.74	21,140.00	14,153.58	20,000.00
10-595-54531	Small Equip - Repair & Maint	5,100.00	4,999.91	1,176.00	1,175.60	6,100.00
10-595-54540	Vehicle - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-595-54820	Property & Liab Insurance	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
10-595-54860	Contract Labor	0.00	0.00	0.00	0.00	0.00
10-595-54861	Contract Services	700.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		214,122.00	206,538.17	270,626.00	223,617.29	304,410.00
Category: 55 - Capital Outlay						
10-595-55300	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00
10-595-55900	Other Capital Outlay	0.00	0.00	80,000.00	0.00	0.00
10-595-55990	Other Capital Outlay - Grants	0.00	0.00	0.00	0.00	137,995.00
Category: 55 - Capital Outlay Total:		0.00	0.00	80,000.00	0.00	137,995.00
Department: 595 - County Solid Waste Total:		289,465.00	274,320.58	414,750.00	280,605.13	525,456.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 596 - County Brush Site						
Category: 51 - Salaries						
10-596-51080	Part-Time	0.00	0.00	0.00	0.00	0.00
10-596-51155	Attendant	48,403.00	48,285.26	50,852.00	46,871.91	51,869.00
10-596-51490	Temporary	4,000.00	0.00	4,000.00	0.00	2,000.00
10-596-51500	Other Compensation	4,000.00	0.00	4,000.00	0.00	2,000.00
10-596-51530	Compensation Payout	0.00	0.00	1,700.00	0.00	0.00
10-596-51750	Longevity	1,500.00	1,500.00	1,600.00	1,600.00	1,700.00
Category: 51 - Salaries Total:		57,903.00	49,785.26	62,152.00	48,471.91	57,569.00
Category: 52 - Benefits						
10-596-52010	Social Security Taxes	4,430.00	3,777.71	4,625.00	3,353.53	4,405.00
10-596-52020	Group Insurance	9,018.00	8,968.88	9,280.00	8,508.09	9,941.00
10-596-52030	Retirement	5,358.00	4,899.40	5,819.00	4,992.92	6,012.00
10-596-52040	Workers Compensation	673.00	672.58	676.00	652.44	670.00
10-596-52110	457(b) ER Match	0.00	0.00	2,000.00	1,045.03	1,700.00
Category: 52 - Benefits Total:		19,479.00	18,318.57	22,400.00	18,552.01	22,728.00
Category: 53 - Operating						
10-596-53330	Operating	500.00	317.70	500.00	158.68	500.00
10-596-53360	Uniforms	1,100.00	842.82	1,100.00	572.42	800.00
Category: 53 - Operating Total:		1,600.00	1,160.52	1,600.00	731.10	1,300.00
Category: 54 - Other Service Charges						
10-596-54200	Telephone	450.00	450.00	450.00	319.37	450.00
10-596-54210	Cell Phones	685.00	559.09	685.00	407.50	685.00
10-596-54240	Internet Services	1,245.00	653.52	1,245.00	513.11	1,245.00
10-596-54400	Utilities	2,500.00	2,048.49	2,500.00	1,772.02	2,500.00
10-596-54540	Vehicle - Repair & Maint	17,500.00	4,701.99	35,000.00	17,126.74	35,000.00
10-596-54610	Rent - Property/Land	24,000.00	24,000.00	24,000.00	24,000.00	48,000.00
10-596-54820	Property & Liab Insurance	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00
10-596-54860	Contract Labor	1,000.00	0.00	1,000.00	0.00	1,000.00
10-596-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		49,348.00	34,381.09	66,848.00	46,106.74	90,848.00
Category: 55 - Capital Outlay						
10-596-55300	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00
10-596-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 596 - County Brush Site Total:		128,330.00	103,645.44	153,000.00	113,861.76	172,445.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 597 - Recycling						
Category: 51 - Salaries						
10-597-51080	Part-Time	37,561.00	37,516.15	37,985.00	35,043.60	38,744.00
10-597-51490	Temporary	2,000.00	0.00	2,000.00	0.00	0.00
10-597-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-597-51530	Compensation Payout	0.00	0.00	500.00	0.00	0.00
10-597-51750	Longevity	1,040.00	1,040.00	1,120.00	1,120.00	1,200.00
Category: 51 - Salaries Total:		40,601.00	38,556.15	41,605.00	36,163.60	39,944.00
Category: 52 - Benefits						
10-597-52010	Social Security Taxes	3,106.00	2,939.62	3,145.00	2,757.35	3,056.00
10-597-52020	Group Insurance	8,990.00	8,902.49	9,247.00	8,468.01	9,909.00
10-597-52030	Retirement	3,837.00	3,794.44	4,031.00	3,724.84	4,321.00
10-597-52040	Workers Compensation	560.00	559.21	505.00	491.08	500.00
10-597-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-597-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		16,493.00	16,195.76	16,928.00	15,441.28	17,786.00
Category: 53 - Operating						
10-597-53100	Office Supplies	95.00	0.00	0.00	0.00	0.00
10-597-53330	Operating	2,780.00	2,052.65	2,380.00	1,475.47	2,380.00
10-597-53360	Uniforms	700.00	450.72	700.00	246.26	400.00
Category: 53 - Operating Total:		3,575.00	2,503.37	3,080.00	1,721.73	2,780.00
Category: 54 - Other Service Charges						
10-597-54200	Telephone	168.00	166.89	370.00	229.37	370.00
10-597-54240	Internet Services	542.00	541.66	600.00	524.94	600.00
10-597-54400	Utilities	1,100.00	1,086.66	1,200.00	973.16	1,200.00
10-597-54531	Small Equip - Repair & Maint	0.00	0.00	0.00	0.00	0.00
10-597-54820	Property & Liab Insurance	475.00	475.00	475.00	475.00	475.00
10-597-54861	Contract Services	1,100.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		3,385.00	2,270.21	2,645.00	2,202.47	2,645.00
Category: 55 - Capital Outlay						
10-597-55130	Capital Projects-Building Const...	0.00	0.00	0.00	0.00	0.00
10-597-55900	Other Capital Outlay	31,596.00	31,595.98	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		31,596.00	31,595.98	0.00	0.00	0.00
Department: 597 - Recycling Total:		95,650.00	91,121.47	64,258.00	55,529.08	63,155.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 620 - Road and Bridge Department						
Category: 51 - Salaries						
10-620-51055	Clerk	54,426.00	54,425.37	58,789.00	54,248.90	0.00
10-620-51090	Supervisory	173,081.00	95,097.70	190,599.00	175,600.33	0.00
10-620-51091	Fleet/Operations	78,546.00	78,545.70	79,730.00	73,573.92	0.00
10-620-51410	Mechanics	179,405.00	144,028.85	227,543.00	210,109.63	232,720.00
10-620-51420	Road Employees	1,346,665.00	1,346,151.38	1,475,301.00	1,305,306.26	1,507,238.00
10-620-51430	Inspectors	55,272.00	55,271.79	54,997.00	48,637.96	57,104.00
10-620-51440	Service Writer	74,760.00	74,759.18	79,730.00	72,853.91	82,951.00
10-620-51450	Sign Technician	59,511.00	59,510.72	59,496.00	54,913.19	60,686.00
10-620-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-620-51530	Compensation Payout	9,253.00	9,252.26	27,000.00	5,624.34	0.00
10-620-51750	Longevity	27,400.00	24,200.00	26,900.00	25,500.00	17,000.00
Category: 51 - Salaries Total:		2,058,319.00	1,941,242.95	2,280,085.00	2,026,368.44	1,957,699.00
Category: 52 - Benefits						
10-620-52010	Social Security Taxes	156,952.00	141,234.45	163,403.00	146,549.19	149,764.00
10-620-52020	Group Insurance	315,925.00	296,103.97	353,381.00	306,925.23	341,900.00
10-620-52030	Retirement	203,933.00	190,353.81	231,796.00	207,987.60	211,775.00
10-620-52040	Workers Compensation	44,609.00	44,608.44	48,321.00	48,320.01	45,270.00
10-620-52100	Employee Insurance Benefit	37,740.00	37,335.43	39,350.00	33,642.26	40,950.00
10-620-52110	457(b) ER Match	0.00	0.00	12,000.00	9,059.51	14,800.00
Category: 52 - Benefits Total:		759,159.00	709,636.10	848,251.00	752,483.80	804,459.00
Department: 620 - Road and Bridge Department Total:		2,817,478.00	2,650,879.05	3,128,336.00	2,778,852.24	2,762,158.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 635 - County Health and Welfare						
Category: 51 - Salaries						
10-635-51080	Part-Time	23,262.00	23,055.98	23,959.00	22,038.01	24,928.00
10-635-51090	Supervisory	31,981.00	31,943.18	31,981.00	29,081.63	31,981.00
10-635-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-635-51530	Compensation Payout	0.00	0.00	300.00	0.00	0.00
10-635-51750	Longevity	1,450.00	1,400.00	1,550.00	550.00	1,650.00
Category: 51 - Salaries Total:		56,693.00	56,399.16	57,790.00	51,669.64	58,559.00
Category: 52 - Benefits						
10-635-52010	Social Security Taxes	4,338.00	3,876.32	4,398.00	3,659.61	4,480.00
10-635-52020	Group Insurance	17,930.00	17,875.10	18,444.00	16,906.56	19,764.00
10-635-52030	Retirement	5,636.00	5,550.35	5,926.00	5,319.59	6,335.00
10-635-52040	Workers Compensation	118.00	117.15	122.00	121.22	130.00
10-635-52100	Employee Insurance Benefit	3,317.00	1,005.00	3,317.00	0.00	0.00
10-635-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		31,339.00	28,423.92	32,207.00	26,006.98	30,709.00
Category: 53 - Operating						
10-635-53100	Office Supplies	300.00	89.48	255.00	8.50	250.00
10-635-53110	Postage	100.00	6.47	100.00	1.38	15.00
Category: 53 - Operating Total:		400.00	95.95	355.00	9.88	265.00
Category: 54 - Other Service Charges						
10-635-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-635-54200	Telephone	60.00	60.00	60.00	0.00	0.00
10-635-54270	Conference/Training	1,500.00	0.00	1,500.00	0.00	1,500.00
10-635-54300	Bidding & Notices	250.00	190.00	300.00	190.00	300.00
10-635-54523	Software Maintenance	18,560.00	18,192.00	18,560.00	18,192.00	18,560.00
Category: 54 - Other Service Charges Total:		20,370.00	18,442.00	20,420.00	18,382.00	20,360.00
Department: 635 - County Health and Welfare Total:		108,802.00	103,361.03	110,772.00	96,068.50	109,893.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 636 - Health Inspector						
Category: 51 - Salaries						
10-636-51025	Exempt Personnel	78,123.00	78,021.28	82,075.00	75,685.08	83,717.00
10-636-51030	Assistants	69,371.00	69,276.00	72,880.00	67,206.37	74,338.00
10-636-51530	Compensation Payout	0.00	0.00	100.00	0.00	0.00
10-636-51750	Longevity	2,600.00	2,600.00	2,800.00	800.00	3,000.00
Category: 51 - Salaries Total:		150,094.00	149,897.28	157,855.00	143,691.45	161,055.00
Category: 52 - Benefits						
10-636-52010	Social Security Taxes	11,483.00	11,355.97	12,069.00	10,885.14	12,321.00
10-636-52020	Group Insurance	18,164.00	9,662.20	10,396.00	9,032.54	20,021.00
10-636-52030	Retirement	14,920.00	14,751.76	16,261.00	14,794.94	17,424.00
10-636-52040	Workers Compensation	390.00	389.46	320.00	302.52	320.00
10-636-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
10-636-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		44,957.00	36,159.39	39,046.00	35,015.14	50,086.00
Category: 53 - Operating						
10-636-53100	Office Supplies	2,800.00	2,289.24	2,290.00	1,575.09	2,800.00
10-636-53110	Postage	300.00	286.30	300.00	297.26	300.00
10-636-53300	Fuel	1,650.00	975.65	1,403.00	480.53	800.00
10-636-53330	Operating	4,000.00	3,876.97	3,000.00	1,638.38	4,000.00
Category: 53 - Operating Total:		8,750.00	7,428.16	6,993.00	3,991.26	7,900.00
Category: 54 - Other Service Charges						
10-636-54200	Telephone	358.00	358.00	0.00	0.00	360.00
10-636-54240	Internet Services	720.00	728.00	720.00	600.00	720.00
10-636-54270	Conference/Training	2,000.00	462.29	1,650.00	468.44	2,000.00
10-636-54523	Software Maintenance	4,100.00	3,996.00	10,100.00	9,850.00	10,100.00
10-636-54540	Vehicle - Repair & Maint	1,950.00	27.99	1,950.00	16.01	1,500.00
10-636-54810	Dues	320.00	320.00	710.00	470.00	400.00
10-636-54820	Property & Liab Insurance	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00
Category: 54 - Other Service Charges Total:		10,973.00	7,417.28	16,655.00	12,929.45	16,605.00
Category: 55 - Capital Outlay						
10-636-55200	Vehicle Purchase/Total Value	0.00	0.00	30,970.00	29,145.00	0.00
10-636-55520	Software	0.00	0.00	0.00	0.00	0.00
10-636-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	30,970.00	29,145.00	0.00
Department: 636 - Health Inspector Total:		214,774.00	200,902.11	251,519.00	224,772.30	235,646.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 645 - Culture & Health Services						
Category: 56 - Cont/Alloc/Grants						
10-645-56310	Allocations - Kid Advocacy	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-645-56320	Allocations - Family Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-645-56330	Allocations - Child Services	6,000.00	0.00	6,000.00	6,000.00	6,000.00
10-645-56340	Allocations - HC CARES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-645-56350	Allocations - HC CASA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-645-56355	Allocations - Blanco ISD	0.00	0.00	12,000.00	12,000.00	6,000.00
10-645-56370	Allocations - K'Star	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-645-56530	Allocations - Meals On Wheels	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-645-56540	Allocations - Regional Transit	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10-645-56550	Allocations - Ag Museum	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-645-56560	Allocations - Boys/Girls Club Bo...	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-645-56565	Allocations - Boys/Girls Club C...	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-645-56585	Allocations - Kronkosky	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
10-645-56595	Allocations - KC YAEC	0.00	0.00	0.00	0.00	0.00
10-645-56600	Allocations - KC Women's Shelt...	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-645-56610	Allocations - HC Daily Bread	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-645-56615	Allocations - Golden Age Center	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Category: 56 - Cont/Alloc/Grants Total:		92,500.00	86,500.00	105,500.00	105,500.00	99,500.00
Department: 645 - Culture & Health Services Total:		92,500.00	86,500.00	105,500.00	105,500.00	99,500.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 650 - Library Systems						
Category: 56 - Cont/Alloc/Grants						
10-650-56511	Allocations - Boerne	302,188.00	302,188.00	312,188.00	312,188.00	312,188.00
10-650-56512	Allocations - Comfort	170,960.00	170,960.00	180,960.00	180,960.00	180,960.00
10-650-56513	Allocations - Kendalia	54,102.00	54,102.00	57,102.00	57,101.00	57,102.00
Category: 56 - Cont/Alloc/Grants Total:		527,250.00	527,250.00	550,250.00	550,249.00	550,250.00
Department: 650 - Library Systems Total:		527,250.00	527,250.00	550,250.00	550,249.00	550,250.00

					Defined Budget	
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Department: 660 - Parks						
Category: 51 - Salaries						
10-660-51025	Exempt Personnel	72,839.00	72,702.25	75,024.00	69,210.58	78,055.00
10-660-51151	Maintenance Assistant	437,049.00	432,771.03	449,780.00	378,045.32	453,612.00
10-660-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
10-660-51530	Compensation Payout	1,000.00	999.57	2,500.00	59.08	0.00
10-660-51750	Longevity	3,700.00	3,700.00	4,400.00	2,100.00	4,800.00
Category: 51 - Salaries Total:		514,588.00	510,172.85	531,704.00	449,414.98	536,467.00
Category: 52 - Benefits						
10-660-52010	Social Security Taxes	43,936.00	38,011.46	40,485.00	33,575.26	41,040.00
10-660-52020	Group Insurance	90,241.00	86,466.60	92,851.00	77,482.40	99,454.00
10-660-52030	Retirement	57,088.00	50,209.94	54,548.00	46,259.11	58,033.00
10-660-52040	Workers Compensation	7,964.00	7,963.44	8,065.00	8,064.85	8,580.00
10-660-52100	Employee Insurance Benefit	11,000.00	10,655.00	11,000.00	7,475.00	13,200.00
10-660-52110	457(b) ER Match	0.00	0.00	300.00	170.00	300.00
Category: 52 - Benefits Total:		210,229.00	193,306.44	207,249.00	173,026.62	220,607.00
Category: 53 - Operating						
10-660-53100	Office Supplies	1,500.00	897.12	1,006.00	1,005.01	1,000.00
10-660-53110	Postage	100.00	0.63	100.00	15.34	100.00
10-660-53300	Fuel	20,000.00	20,000.00	16,994.00	12,922.60	16,000.00
10-660-53310	Custodial Supplies	8,000.00	4,740.88	8,000.00	5,275.11	8,000.00
10-660-53330	Operating	65,500.00	53,160.34	44,500.00	38,992.49	68,000.00
10-660-53360	Uniforms	8,500.00	7,904.28	8,500.00	6,146.84	8,500.00
Category: 53 - Operating Total:		103,600.00	86,703.25	79,100.00	64,357.39	101,600.00
Category: 54 - Other Service Charges						
10-660-54200	Telephone	3,205.00	3,205.00	3,205.00	976.51	3,205.00
10-660-54210	Cell Phones	600.00	488.67	600.00	415.70	600.00
10-660-54240	Internet Services	2,500.00	1,003.54	2,000.00	1,040.16	2,000.00
10-660-54270	Conference/Training	3,000.00	2,123.23	3,000.00	2,461.98	3,000.00
10-660-54400	Utilities	17,000.00	14,345.61	17,000.00	14,484.91	17,000.00
10-660-54500	Buildings - Repair & Maint	10,000.00	7,371.69	38,500.00	27,399.14	32,000.00
10-660-54510	Machinery - Repair & Maint	4,000.00	3,407.71	4,000.00	2,001.44	4,000.00
10-660-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-660-54531	Small Equip - Repair & Maint	3,000.00	576.10	2,000.00	522.11	3,000.00
10-660-54540	Vehicle - Repair & Maint	5,500.00	5,275.56	5,000.00	4,287.76	5,500.00
10-660-54620	Lease - Office Equipment	0.00	0.00	2,000.00	0.00	0.00
10-660-54630	Rent - Other Equipment	6,000.00	2,667.00	6,000.00	3,087.20	6,000.00
10-660-54810	Dues	675.00	340.00	650.00	465.29	650.00
10-660-54820	Property & Liab Insurance	8,599.00	8,599.00	8,599.00	8,599.00	8,599.00
10-660-54861	Contract Services	9,000.00	8,395.75	9,000.00	6,573.13	9,000.00
Category: 54 - Other Service Charges Total:		73,679.00	58,396.58	102,154.00	72,463.76	94,554.00
Category: 55 - Capital Outlay						
10-660-55130	Capital Projects-Building Const...	0.00	0.00	0.00	0.00	0.00
10-660-55200	Vehicle Purchase/Total Value	0.00	0.00	38,694.00	38,694.00	0.00
10-660-55300	Machinery & Equipment	8,800.00	8,796.06	9,600.00	9,509.76	0.00
10-660-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-660-55520	Software	0.00	0.00	0.00	0.00	0.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
10-660-55900	Other Capital Outlay	9,000.00	8,947.39	17,090.00	5,330.00	0.00
	Category: 55 - Capital Outlay Total:	17,800.00	17,743.45	65,384.00	53,533.76	0.00
	Category: 56 - Cont/Alloc/Grants					
10-660-56580	Allocations - KC Partnership For...	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Category: 56 - Cont/Alloc/Grants Total:	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Category: 59 - Debt Payments					
10-660-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-660-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
	Category: 59 - Debt Payments Total:	0.00	0.00	0.00	0.00	0.00
	Department: 660 - Parks Total:	920,896.00	867,322.57	986,591.00	813,796.51	954,228.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 665 - County Extension Service						
Category: 51 - Salaries						
10-665-51050	Secretaries	58,785.00	58,784.41	59,098.00	54,715.31	59,411.00
10-665-51510	Vehicle Allowance	6,825.00	6,781.25	6,825.00	6,300.00	6,825.00
10-665-51530	Compensation Payout	0.00	0.00	5,254.00	5,253.27	0.00
10-665-51610	Extension Agents	57,636.00	52,728.07	52,790.00	48,729.36	59,615.00
10-665-51612	4-H Assistant	62,661.00	62,629.32	62,957.00	54,476.05	59,326.00
10-665-51750	Longevity	3,500.00	3,500.00	3,900.00	3,900.00	3,300.00
Category: 51 - Salaries Total:		189,407.00	184,423.05	190,824.00	173,373.99	188,477.00
Category: 52 - Benefits						
10-665-52010	Social Security Taxes	14,484.00	12,758.62	14,537.00	11,992.41	14,419.00
10-665-52020	Group Insurance	35,457.00	18,104.50	18,610.00	16,283.19	39,696.00
10-665-52030	Retirement	18,820.00	12,106.10	16,587.00	11,973.54	20,389.00
10-665-52040	Workers Compensation	253.00	252.01	261.00	260.93	280.00
10-665-52100	Employee Insurance Benefit	8,732.00	7,920.00	6,988.00	7,010.00	9,900.00
10-665-52110	457(b) ER Match	0.00	0.00	600.00	425.00	700.00
Category: 52 - Benefits Total:		77,746.00	51,141.23	57,583.00	47,945.07	85,384.00
Category: 53 - Operating						
10-665-53100	Office Supplies	800.00	270.10	680.00	291.69	680.00
10-665-53110	Postage	600.00	292.88	600.00	300.42	600.00
10-665-53300	Fuel	5,750.00	3,428.41	3,988.00	3,707.86	4,888.00
10-665-53330	Operating	3,429.00	1,466.23	3,500.00	3,403.72	3,500.00
Category: 53 - Operating Total:		10,579.00	5,457.62	8,768.00	7,703.69	9,668.00
Category: 54 - Other Service Charges						
10-665-54200	Telephone	50.00	50.00	50.00	0.00	50.00
10-665-54210	Cell Phones	0.00	0.00	0.00	0.00	0.00
10-665-54260	Mileage	450.00	413.32	300.00	245.72	300.00
10-665-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
10-665-54540	Vehicle - Repair & Maint	1,500.00	1,243.32	2,000.00	194.43	2,000.00
10-665-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
10-665-54800	Bonds	71.00	71.00	142.00	71.00	142.00
10-665-54810	Dues	400.00	180.00	400.00	280.00	400.00
10-665-54820	Property & Liab Insurance	1,235.00	1,235.00	1,246.00	1,246.00	1,246.00
10-665-54910	Stock Shows	7,000.00	3,445.99	8,000.00	3,295.01	8,000.00
10-665-54920	FCH Agent	4,250.00	1,167.47	4,250.00	2,083.98	4,250.00
10-665-54930	4-H Programs	9,800.00	6,899.20	11,400.00	5,195.61	11,400.00
Category: 54 - Other Service Charges Total:		25,356.00	15,303.02	30,435.00	14,580.46	30,517.00
Category: 55 - Capital Outlay						
10-665-55200	Vehicle Purchase/Total Value	0.00	0.00	48,858.00	48,557.50	0.00
10-665-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
10-665-55520	Software	0.00	0.00	0.00	0.00	0.00
10-665-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	48,858.00	48,557.50	0.00
Category: 59 - Debt Payments						
10-665-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
10-665-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 665 - County Extension Service Total:		303,088.00	256,324.92	336,468.00	292,160.71	314,046.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Department: 670 - County Conservation						
Category: 54 - Other Service Charges						
10-670-54070	Trappers	76,800.00	76,800.00	76,800.00	64,000.00	76,800.00
Category: 54 - Other Service Charges Total:		76,800.00	76,800.00	76,800.00	64,000.00	76,800.00
Category: 56 - Cont/Alloc/Grants						
10-670-56230	Allocations - Soil & Water	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
Category: 56 - Cont/Alloc/Grants Total:		2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
Department: 670 - County Conservation Total:		79,100.00	79,100.00	79,100.00	66,300.00	79,100.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Department: 700 - Transfers Out						
Category: 57 - Transfers						
10-700-57050	Transfer Out To Crime Victims	59,673.00	46,622.78	57,453.00	0.00	66,886.00
10-700-57071	Transfer Out To Capital Projects..	0.00	0.00	1,000,000.00	1,000,000.00	4,000,000.00
10-700-57096	Transfer Out To Grant Account	0.00	42,260.83	0.00	-42,260.83	0.00
Category: 57 - Transfers Total:		59,673.00	88,883.61	1,057,453.00	957,739.17	4,066,886.00
Department: 700 - Transfers Out Total:		59,673.00	88,883.61	1,057,453.00	957,739.17	4,066,886.00
Fund: 10 - GENERAL FUND Total:		49,059,070.00	43,020,963.85	53,693,017.00	45,682,873.13	53,838,754.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 11 - ROAD AND BRIDGE						
Department: 318 - State Comptroller						
11-318-45200	Gross Weight Fee	40,000.00	40,862.62	45,000.00	19,000.04	55,000.00
Department: 318 - State Comptroller Total:		40,000.00	40,862.62	45,000.00	19,000.04	55,000.00
Department: 320 - License & Permits						
11-320-42070	Motor Vehicle Registration	3,043,277.00	2,957,653.48	3,100,000.00	3,124,649.80	3,425,000.00
11-320-42075	County R&B Add-On Fee	910,000.00	889,541.00	910,000.00	718,230.00	975,000.00
Department: 320 - License & Permits Total:		3,953,277.00	3,847,194.48	4,010,000.00	3,842,879.80	4,400,000.00
Department: 333 - State or Federal Grants						
11-333-43360	FEMA Projects	0.00	0.00	0.00	0.00	0.00
11-333-43365	NRCS - EWP	0.00	0.00	0.00	0.00	0.00
Department: 333 - State or Federal Grants Total:		0.00	0.00	0.00	0.00	0.00
Department: 360 - Interest						
11-360-45500	Interest	115,000.00	271,366.91	160,000.00	224,425.63	215,000.00
Department: 360 - Interest Total:		115,000.00	271,366.91	160,000.00	224,425.63	215,000.00
Department: 361 - Other Miscellaneous						
11-361-46010	Contributions	0.00	0.00	0.00	0.00	1,000.00
11-361-46020	Refunds	0.00	0.00	0.00	1,479.27	2,000.00
11-361-46030	Sale Of Assets	15,000.00	11,000.70	15,000.00	19,456.00	75,000.00
11-361-46060	Insurance Proceeds	15,000.00	16,314.86	20,000.00	0.00	35,000.00
11-361-46065	Loan Proceeds	0.00	0.00	0.00	0.00	0.00
11-361-46070	Other Miscellaneous	10,000.00	31,005.99	30,000.00	896.00	30,000.00
Department: 361 - Other Miscellaneous Total:		40,000.00	58,321.55	65,000.00	21,831.27	143,000.00
Department: 390 - Other Financing Sources						
11-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
11-390-46750	Fund Balance To Be Expend	947,477.00	0.00	1,087,315.00	0.00	2,059,335.00
Department: 390 - Other Financing Sources Total:		947,477.00	0.00	1,087,315.00	0.00	2,059,335.00
Fund: 11 - ROAD AND BRIDGE Total:		5,095,754.00	4,217,745.56	5,367,315.00	4,108,136.74	6,872,335.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 11 - ROAD AND BRIDGE						
Department: 620 - Road and Bridge Department						
Category: 51 - Salaries						
11-620-51055	Clerk	0.00	0.00	0.00	0.00	60,045.00
11-620-51090	Supervisory	0.00	0.00	0.00	0.00	194,411.00
11-620-51091	Fleet/Operations	0.00	0.00	0.00	0.00	81,325.00
11-620-51420	Road Employees	0.00	0.00	0.00	0.00	331,614.00
11-620-51530	Compensation Payout	0.00	0.00	0.00	0.00	0.00
11-620-51750	Longevity	0.00	0.00	0.00	0.00	12,400.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	679,795.00
Category: 52 - Benefits						
11-620-52010	Social Security Taxes	0.00	0.00	0.00	0.00	52,005.00
11-620-52020	Group Insurance	0.00	0.00	0.00	0.00	89,984.00
11-620-52030	Retirement	0.00	0.00	0.00	0.00	73,537.00
11-620-52040	Workers Compensation	0.00	0.00	0.00	0.00	15,050.00
11-620-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	7,500.00
11-620-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	238,076.00
Category: 53 - Operating						
11-620-53100	Office Supplies	2,200.00	1,993.48	1,653.00	647.09	1,500.00
11-620-53110	Postage	150.00	18.80	150.00	46.09	150.00
11-620-53300	Fuel	200,000.00	168,606.03	170,000.00	118,280.97	165,000.00
11-620-53330	Operating	72,117.00	69,767.51	85,000.00	62,334.25	102,000.00
11-620-53360	Uniforms	38,500.00	38,387.70	30,000.00	23,520.81	30,000.00
11-620-53602	Steel Products & Culverts	20,000.00	14,695.21	20,000.00	7,630.62	20,000.00
11-620-53603	Signs & Barricades	36,800.00	35,643.32	40,000.00	24,182.80	40,000.00
11-620-53604	Cement & Readymix	8,000.00	3,596.03	8,000.00	4,733.86	8,000.00
11-620-53606	Safety Posters & Signs	0.00	0.00	0.00	0.00	0.00
11-620-53607	County Wide Environmental	3,530.00	0.00	4,000.00	0.00	4,000.00
11-620-53610	Paint,Chemicals & Herbicides	30,000.00	23,158.27	30,000.00	24,192.92	30,000.00
11-620-53615	Aggregates & Emulsions	300,000.00	278,266.33	300,000.00	113,920.34	300,000.00
11-620-53900	Grant Expenditures	0.00	0.00	0.00	0.00	250,000.00
Category: 53 - Operating Total:		711,297.00	634,132.68	688,803.00	379,489.75	950,650.00
Category: 54 - Other Service Charges						
11-620-54050	Medical-Other	1,500.00	1,020.00	1,500.00	812.00	1,500.00
11-620-54200	Telephone	4,940.00	4,940.00	4,940.00	3,223.00	4,800.00
11-620-54210	Cell Phones	1,470.00	1,466.01	1,960.00	1,595.09	1,960.00
11-620-54220	Radio Air Time	8,850.00	8,640.00	8,850.00	7,200.00	8,640.00
11-620-54240	Internet Services	2,440.00	2,189.40	2,440.00	1,444.45	2,440.00
11-620-54270	Conference/Training	33,000.00	30,954.70	33,000.00	7,428.14	33,000.00
11-620-54300	Bidding & Notices	1,100.00	540.00	900.00	815.00	900.00
11-620-54400	Utilities	12,865.00	12,585.73	12,500.00	11,536.91	12,500.00
11-620-54520	Office Equip - Repair & Maint	600.00	597.72	600.00	149.43	0.00
11-620-54523	Software Maintenance	12,000.00	7,482.06	12,000.00	6,048.67	12,000.00
11-620-54530	Radio/Radar - Repair & Maint	3,400.00	0.00	3,400.00	359.94	3,400.00
11-620-54540	Vehicle - Repair & Maint	137,500.00	127,095.92	125,000.00	70,550.42	125,000.00
11-620-54620	Lease - Office Equipment	0.00	0.00	2,047.00	1,819.28	2,729.00
11-620-54630	Rent - Other Equipment	30,000.00	16,936.10	66,000.00	14,285.98	66,000.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
11-620-54710	Cont Serv - Pothole Repair	90,000.00	86,568.84	120,000.00	97,200.07	90,000.00
11-620-54720	Cont Serv - Seal Coat Work	2,000,000.00	1,434,492.73	2,000,000.00	95,746.69	2,500,000.00
11-620-54730	Cont Serv - Concrete Work	60,000.00	4,536.00	60,000.00	0.00	60,000.00
11-620-54740	Cont Serv - New Rd Constr	1,028,420.00	110,379.51	1,010,370.00	67,614.40	1,100,000.00
11-620-54810	Dues	2,840.00	2,392.80	2,340.00	2,017.29	2,340.00
11-620-54820	Property & Liab Insurance	33,605.00	33,605.00	33,605.00	33,605.00	33,605.00
11-620-54861	Contract Services	9,800.00	9,776.45	11,000.00	8,255.91	36,612.00
Category: 54 - Other Service Charges Total:		3,474,330.00	1,896,198.97	3,512,452.00	431,707.67	4,097,426.00
Category: 55 - Capital Outlay						
11-620-55140	R & B Bldg Construction	0.00	0.00	0.00	0.00	0.00
11-620-55200	Vehicle Purchase/Total Value	390,178.00	390,126.32	430,291.00	154,352.36	639,425.00
11-620-55300	Machinery & Equipment	506,034.00	501,081.17	706,087.00	706,086.12	152,578.00
11-620-55310	Road Equipment	0.00	0.00	0.00	0.00	0.00
11-620-55400	Small Operating Equipment	0.00	0.00	0.00	0.00	0.00
11-620-55410	Radio & Radar Equipment	0.00	0.00	0.00	0.00	0.00
11-620-55520	Software	0.00	0.00	0.00	0.00	0.00
11-620-55900	Other Capital Outlay	13,915.00	13,915.00	29,682.00	29,555.44	114,385.00
Category: 55 - Capital Outlay Total:		910,127.00	905,122.49	1,166,060.00	889,993.92	906,388.00
Category: 56 - Cont/Alloc/Grants						
11-620-56700	FEMA Projects	0.00	0.00	0.00	0.00	0.00
11-620-56710	NRCS - EWP	0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
11-620-59101	Vehicle - Principal	0.00	0.00	0.00	0.00	0.00
11-620-59102	Equipment - Principal	0.00	0.00	0.00	0.00	0.00
11-620-59105	Lease - Principal	0.00	0.00	0.00	0.00	0.00
11-620-59201	Vehicle - Interest	0.00	0.00	0.00	0.00	0.00
11-620-59202	Equipment - Interest	0.00	0.00	0.00	0.00	0.00
11-620-59205	Lease - Interest	0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	0.00	0.00	0.00	0.00
Department: 620 - Road and Bridge Department Total:		5,095,754.00	3,435,454.14	5,367,315.00	1,701,191.34	6,872,335.00
Fund: 11 - ROAD AND BRIDGE Total:		5,095,754.00	3,435,454.14	5,367,315.00	1,701,191.34	6,872,335.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 13 - COURTHOUSE SECURITY						
Department: 341 - Other Fees						
13-341-44014	County Clerk Fees	2,000.00	3,860.00	7,000.00	3,300.00	6,000.00
13-341-44017	District Clerk Fees	6,000.00	11,783.23	14,000.00	9,800.00	15,000.00
13-341-44591	J.P. #1 Court Costs	1,500.00	4,148.36	4,000.00	4,876.38	6,500.00
13-341-44592	J.P. #2 Court Costs	1,000.00	2,136.10	3,500.00	2,189.59	3,500.00
13-341-44593	J.P. #3 Court Costs	2,000.00	2,576.66	5,000.00	2,355.96	4,000.00
13-341-44594	J.P. #4 Court Costs	2,000.00	11,553.85	11,000.00	9,651.62	13,000.00
Department: 341 - Other Fees Total:		14,500.00	36,058.20	44,500.00	32,173.55	48,000.00
Department: 350 - Fines & Forfeitures						
13-350-45011	County Court Fines	10,000.00	4,456.88	1,000.00	1,892.25	2,500.00
13-350-45012	District Court Fines	150.00	1,501.87	100.00	956.72	1,000.00
13-350-45013	J.P. #1 Fines	50.00	93.30	10.00	50.06	50.00
13-350-45014	J.P. #2 Fines	25.00	45.00	10.00	31.00	50.00
13-350-45015	J.P. #3 Fines	50.00	45.00	10.00	21.00	30.00
13-350-45016	J.P. #4 Fines	100.00	128.60	10.00	86.55	100.00
Department: 350 - Fines & Forfeitures Total:		10,375.00	6,270.65	1,140.00	3,037.58	3,730.00
Department: 360 - Interest						
13-360-45500	Interest	1,000.00	5,786.46	2,000.00	4,134.82	4,500.00
Department: 360 - Interest Total:		1,000.00	5,786.46	2,000.00	4,134.82	4,500.00
Department: 390 - Other Financing Sources						
13-390-46750	Fund Balance To Be Expend	75,125.00	0.00	2,360.00	0.00	8,770.00
Department: 390 - Other Financing Sources Total:		75,125.00	0.00	2,360.00	0.00	8,770.00
Fund: 13 - COURTHOUSE SECURITY Total:		101,000.00	48,115.31	50,000.00	39,345.95	65,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 13 - COURTHOUSE SECURITY						
Department: 510 - Facilities Maintenance						
Category: 53 - Operating						
13-510-53330	Operating	83,948.00	58,219.41	40,101.00	35,413.71	65,000.00
Category: 53 - Operating Total:		83,948.00	58,219.41	40,101.00	35,413.71	65,000.00
Category: 54 - Other Service Charges						
13-510-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
13-510-54999	Other Services & Charges	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay						
13-510-55900	Other Capital Outlay	17,052.00	17,048.87	9,899.00	0.00	0.00
Category: 55 - Capital Outlay Total:		17,052.00	17,048.87	9,899.00	0.00	0.00
Department: 510 - Facilities Maintenance Total:		101,000.00	75,268.28	50,000.00	35,413.71	65,000.00
Fund: 13 - COURTHOUSE SECURITY Total:		101,000.00	75,268.28	50,000.00	35,413.71	65,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Fund: 15 - LATERAL ROAD & BRIDGE						
Department: 333 - State or Federal Grants						
15-333-43040	Lateral Road Alloc - State	26,500.00	27,052.88	28,000.00	27,026.76	28,000.00
	Department: 333 - State or Federal Grants Total:	26,500.00	27,052.88	28,000.00	27,026.76	28,000.00
Department: 360 - Interest						
15-360-45500	Interest	5,000.00	12,511.05	9,000.00	7,496.73	13,000.00
	Department: 360 - Interest Total:	5,000.00	12,511.05	9,000.00	7,496.73	13,000.00
Department: 390 - Other Financing Sources						
15-390-46750	Fund Balance To Be Expend	100,000.00	0.00	113,000.00	0.00	119,000.00
	Department: 390 - Other Financing Sources Total:	100,000.00	0.00	113,000.00	0.00	119,000.00
	Fund: 15 - LATERAL ROAD & BRIDGE Total:	131,500.00	39,563.93	150,000.00	34,523.49	160,000.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 15 - LATERAL ROAD & BRIDGE					
Department: 620 - Road and Bridge Department					
Category: 55 - Capital Outlay					
15-620-55160 Right Of Way Expenses	131,500.00	3,181.76	150,000.00	118,966.90	160,000.00
Category: 55 - Capital Outlay Total:	131,500.00	3,181.76	150,000.00	118,966.90	160,000.00
Department: 620 - Road and Bridge Department Total:	131,500.00	3,181.76	150,000.00	118,966.90	160,000.00
Fund: 15 - LATERAL ROAD & BRIDGE Total:	131,500.00	3,181.76	150,000.00	118,966.90	160,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 16 - COURT REPORTER SERVICE						
Department: 341 - Other Fees						
16-341-44014	County Clerk Fees	6,000.00	5,467.05	6,500.00	4,661.79	6,500.00
16-341-44017	District Clerk Fees	13,000.00	14,777.01	13,500.00	12,530.14	18,000.00
Department: 341 - Other Fees Total:		19,000.00	20,244.06	20,000.00	17,191.93	24,500.00
Department: 350 - Fines & Forfeitures						
16-350-45011	County Court Fines	0.00	0.00	0.00	15.00	0.00
16-350-45012	District Court Fines	0.00	0.00	0.00	0.00	0.00
Department: 350 - Fines & Forfeitures Total:		0.00	0.00	0.00	15.00	0.00
Department: 361 - Other Miscellaneous						
16-361-46030	Sale Of Assets	0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
16-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	0.00	0.00	0.00
Fund: 16 - COURT REPORTER SERVICE Total:		19,000.00	20,244.06	20,000.00	17,206.93	24,500.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 16 - COURT REPORTER SERVICE						
Department: 435 - 451st District Judge						
Category: 53 - Operating						
16-435-53100	Office Supplies	0.00	0.00	1,000.00	0.00	1,500.00
	Category: 53 - Operating Total:	0.00	0.00	1,000.00	0.00	1,500.00
Category: 54 - Other Service Charges						
16-435-54999	Other Services & Charges	19,000.00	18,977.60	19,000.00	12,363.91	10,750.00
	Category: 54 - Other Service Charges Total:	19,000.00	18,977.60	19,000.00	12,363.91	10,750.00
Category: 55 - Capital Outlay						
16-435-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Category: 55 - Capital Outlay Total:	0.00	0.00	0.00	0.00	0.00
	Department: 435 - 451st District Judge Total:	19,000.00	18,977.60	20,000.00	12,363.91	12,250.00
Department: 439 - 498th District Judge						
Category: 53 - Operating						
16-439-53100	Office Supplies	0.00	0.00	0.00	0.00	1,500.00
	Category: 53 - Operating Total:	0.00	0.00	0.00	0.00	1,500.00
Category: 54 - Other Service Charges						
16-439-54999	Other Services and Charges	0.00	0.00	0.00	0.00	10,750.00
	Category: 54 - Other Service Charges Total:	0.00	0.00	0.00	0.00	10,750.00
Category: 55 - Capital Outlay						
16-439-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
	Category: 55 - Capital Outlay Total:	0.00	0.00	0.00	0.00	0.00
	Department: 439 - 498th District Judge Total:	0.00	0.00	0.00	0.00	12,250.00
	Fund: 16 - COURT REPORTER SERVICE Total:	19,000.00	18,977.60	20,000.00	12,363.91	24,500.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 19 - COUNTY CLERK RECORD						
Department: 341 - Other Fees						
19-341-44014	County Clerk Fees	0.00	6,239.02	0.00	7,078.26	8,000.00
Department: 341 - Other Fees Total:		0.00	6,239.02	0.00	7,078.26	8,000.00
Department: 350 - Fines & Forfeitures						
19-350-45011	County Court Fines	100,000.00	94,310.00	100,000.00	80,075.00	105,000.00
19-350-45012	District Court Fines	0.00	0.00	0.00	0.00	0.00
Department: 350 - Fines & Forfeitures Total:		100,000.00	94,310.00	100,000.00	80,075.00	105,000.00
Department: 360 - Interest						
19-360-45500	Interest	10,000.00	29,678.69	20,000.00	21,623.35	38,000.00
Department: 360 - Interest Total:		10,000.00	29,678.69	20,000.00	21,623.35	38,000.00
Department: 390 - Other Financing Sources						
19-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
19-390-46750	Fund Balance To Be Expend	34,200.00	0.00	73,446.00	0.00	94,084.00
Department: 390 - Other Financing Sources Total:		34,200.00	0.00	73,446.00	0.00	94,084.00
Fund: 19 - COUNTY CLERK RECORD Total:		144,200.00	130,227.71	193,446.00	108,776.61	245,084.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 19 - COUNTY CLERK RECORD						
Department: 403 - County Clerk						
Category: 51 - Salaries						
19-403-51045	Deputies	0.00	0.00	52,273.00	47,821.00	100,731.00
19-403-51750	Longevity	0.00	0.00	400.00	0.00	500.00
Category: 51 - Salaries Total:		0.00	0.00	52,673.00	47,821.00	101,231.00
Category: 52 - Benefits						
19-403-52010	Social Security Taxes	0.00	0.00	3,999.00	3,658.23	7,745.00
19-403-52020	Group Insurance	0.00	0.00	9,285.00	8,515.27	19,877.00
19-403-52030	Retirement	0.00	0.00	5,389.00	4,922.76	10,951.00
19-403-52040	Workers Compensation	0.00	0.00	100.00	86.28	230.00
19-403-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
19-403-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	18,773.00	17,182.54	38,803.00
Category: 53 - Operating						
19-403-53100	Office Supplies	5,000.00	3,593.30	7,000.00	3,254.40	5,000.00
Category: 53 - Operating Total:		5,000.00	3,593.30	7,000.00	3,254.40	5,000.00
Category: 54 - Other Service Charges						
19-403-54270	Conference/Training	6,000.00	0.00	6,000.00	0.00	4,500.00
19-403-54310	Imaging - New Records	68,000.00	54,980.36	68,000.00	47,248.80	68,000.00
19-403-54523	Software Maintenance	25,200.00	25,200.00	27,550.00	27,550.00	27,550.00
19-403-54999	Other Services & Charges	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		99,200.00	80,180.36	101,550.00	74,798.80	100,050.00
Category: 55 - Capital Outlay						
19-403-55520	Software	0.00	0.00	0.00	0.00	0.00
19-403-55900	Other Capital Outlay	40,000.00	0.00	13,450.00	0.00	0.00
Category: 55 - Capital Outlay Total:		40,000.00	0.00	13,450.00	0.00	0.00
Department: 403 - County Clerk Total:		144,200.00	83,773.66	193,446.00	143,056.74	245,084.00
Fund: 19 - COUNTY CLERK RECORD Total:		144,200.00	83,773.66	193,446.00	143,056.74	245,084.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 20 - LAW LIBRARY						
Department: 341 - Other Fees						
20-341-44014	County Clerk Fees	7,500.00	6,755.00	7,500.00	5,775.00	7,500.00
20-341-44017	District Clerk Fees	16,000.00	20,620.65	16,000.00	17,150.00	20,000.00
Department: 341 - Other Fees Total:		23,500.00	27,375.65	23,500.00	22,925.00	27,500.00
Department: 350 - Fines & Forfeitures						
20-350-45011	County Court Fines	0.00	0.00	0.00	35.00	0.00
20-350-45012	District Court Fines	0.00	0.00	0.00	0.00	0.00
Department: 350 - Fines & Forfeitures Total:		0.00	0.00	0.00	35.00	0.00
Department: 361 - Other Miscellaneous						
20-361-46070	Other Miscellaneous	0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
20-390-46750	Fund Balance To Be Expend	60,000.00	0.00	35,500.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		60,000.00	0.00	35,500.00	0.00	0.00
Fund: 20 - LAW LIBRARY Total:		83,500.00	27,375.65	59,000.00	22,960.00	27,500.00

				Defined Budget		
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 20 - LAW LIBRARY						
Department: 465 - Law Library						
Category: 53 - Operating						
20-465-53120	Law Books	19,250.00	11,715.32	19,000.00	206.00	2,000.00
20-465-53330	Operating	40,250.00	40,008.10	40,000.00	0.00	20,000.00
Category: 53 - Operating Total:		59,500.00	51,723.42	59,000.00	206.00	22,000.00
Category: 55 - Capital Outlay						
20-465-55510	Data Processing Equipment	24,000.00	0.00	0.00	0.00	5,500.00
Category: 55 - Capital Outlay Total:		24,000.00	0.00	0.00	0.00	5,500.00
Department: 465 - Law Library Total:		83,500.00	51,723.42	59,000.00	206.00	27,500.00
Fund: 20 - LAW LIBRARY Total:		83,500.00	51,723.42	59,000.00	206.00	27,500.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 21 - JUSTICE COURT TECHNO						
Department: 340 - Fees of Office						
21-340-44014	County Clerk Fees	0.00	88.00	0.00	80.00	0.00
21-340-44020	J.P. #1 Fees Of Office	0.00	121.57	0.00	63.97	0.00
21-340-44021	J.P. #2 Fees Of Office	0.00	60.00	0.00	41.33	0.00
21-340-44022	J.P. #3 Fees Of Office	0.00	60.00	0.00	28.00	0.00
21-340-44023	J.P. #4 Fees Of Office	0.00	171.46	0.00	119.40	0.00
Department: 340 - Fees of Office Total:		0.00	501.03	0.00	332.70	0.00
Department: 341 - Other Fees						
21-341-44591	J.P. #1 Court Costs	2,500.00	3,386.44	3,500.00	3,980.83	4,300.00
21-341-44592	J.P. #2 Court Costs	1,000.00	1,743.75	2,000.00	1,787.43	2,025.00
21-341-44593	J.P. #3 Court Costs	2,000.00	2,103.39	2,600.00	1,923.24	2,370.00
21-341-44594	J.P. #4 Court Costs	5,000.00	9,431.80	8,000.00	7,880.41	9,000.00
Department: 341 - Other Fees Total:		10,500.00	16,665.38	16,100.00	15,571.91	17,695.00
Department: 390 - Other Financing Sources						
21-390-46750	Fund Balance To Be Expend	22,100.00	0.00	16,514.00	0.00	12,219.00
Department: 390 - Other Financing Sources Total:		22,100.00	0.00	16,514.00	0.00	12,219.00
Fund: 21 - JUSTICE COURT TECHNO Total:		32,600.00	17,166.41	32,614.00	15,904.61	29,914.00

				Defined Budget				
				FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
				Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 21 - JUSTICE COURT TECHNO								
Department: 455 - Justice of the Peace #1								
Category: 53 - Operating								
21-455-53330	Operating		2,500.00	60.99	2,500.00	0.00		2,500.00
Category: 53 - Operating Total:			2,500.00	60.99	2,500.00	0.00		2,500.00
Category: 54 - Other Service Charges								
21-455-54270	Conference/Training		850.00	850.00	850.00	0.00		850.00
21-455-54523	Software Maintenance		4,700.00	3,564.00	4,700.00	3,564.00		3,900.00
Category: 54 - Other Service Charges Total:			5,550.00	4,414.00	5,550.00	3,564.00		4,750.00
Category: 55 - Capital Outlay								
21-455-55510	Data Processing Equipment		0.00	0.00	0.00	0.00		0.00
21-455-55520	Software		0.00	0.00	0.00	0.00		0.00
Category: 55 - Capital Outlay Total:			0.00	0.00	0.00	0.00		0.00
Department: 455 - Justice of the Peace #1 Total:			8,050.00	4,474.99	8,050.00	3,564.00		7,250.00
Department: 456 - Justice of the Peace #2								
Category: 53 - Operating								
21-456-53330	Operating		3,000.00	0.00	3,000.00	0.00		2,500.00
Category: 53 - Operating Total:			3,000.00	0.00	3,000.00	0.00		2,500.00
Category: 54 - Other Service Charges								
21-456-54240	Internet Services		600.00	0.00	600.00	0.00		0.00
21-456-54270	Conference/Training		850.00	850.00	850.00	0.00		850.00
21-456-54523	Software Maintenance		4,700.00	3,564.00	4,700.00	3,888.00		3,900.00
Category: 54 - Other Service Charges Total:			6,150.00	4,414.00	6,150.00	3,888.00		4,750.00
Category: 55 - Capital Outlay								
21-456-55510	Data Processing Equipment		0.00	0.00	0.00	0.00		0.00
21-456-55520	Software		0.00	0.00	0.00	0.00		0.00
Category: 55 - Capital Outlay Total:			0.00	0.00	0.00	0.00		0.00
Department: 456 - Justice of the Peace #2 Total:			9,150.00	4,414.00	9,150.00	3,888.00		7,250.00
Department: 457 - Justice of the Peace #3								
Category: 53 - Operating								
21-457-53330	Operating		2,500.00	0.00	2,500.00	0.00		2,500.00
Category: 53 - Operating Total:			2,500.00	0.00	2,500.00	0.00		2,500.00
Category: 54 - Other Service Charges								
21-457-54240	Internet Services		600.00	0.00	600.00	0.00		600.00
21-457-54270	Conference/Training		850.00	850.00	850.00	0.00		850.00
21-457-54523	Software Maintenance		4,800.00	4,796.00	5,232.00	5,232.00		5,232.00
Category: 54 - Other Service Charges Total:			6,250.00	5,646.00	6,682.00	5,232.00		6,682.00
Category: 55 - Capital Outlay								
21-457-55510	Data Processing Equipment		0.00	0.00	0.00	0.00		0.00
21-457-55520	Software		0.00	0.00	0.00	0.00		0.00
Category: 55 - Capital Outlay Total:			0.00	0.00	0.00	0.00		0.00
Department: 457 - Justice of the Peace #3 Total:			8,750.00	5,646.00	9,182.00	5,232.00		9,182.00
Department: 458 - Justice of the Peace #4								
Category: 53 - Operating								
21-458-53330	Operating		1,000.00	0.00	1,000.00	0.00		1,000.00
Category: 53 - Operating Total:			1,000.00	0.00	1,000.00	0.00		1,000.00
Category: 54 - Other Service Charges								
21-458-54270	Conference/Training		850.00	850.00	0.00	0.00		0.00
21-458-54523	Software Maintenance		4,800.00	4,796.00	5,232.00	5,232.00		5,232.00
Category: 54 - Other Service Charges Total:			5,650.00	5,646.00	5,232.00	5,232.00		5,232.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Category: 55 - Capital Outlay						
21-458-55510	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00
21-458-55520	Software	0.00	0.00	0.00	0.00	0.00
	Category: 55 - Capital Outlay Total:	0.00	0.00	0.00	0.00	0.00
	Department: 458 - Justice of the Peace #4 Total:	6,650.00	5,646.00	6,232.00	5,232.00	6,232.00
	Fund: 21 - JUSTICE COURT TECHNO Total:	32,600.00	20,180.99	32,614.00	17,916.00	29,914.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Fund: 22 - JUSTICE COURT BUILDING						
Department: 350 - Fines & Forfeitures						
22-350-45013	J.P. #1 Fines	30.00	30.74	10.00	14.99	15.00
22-350-45014	J.P. #2 Fines	10.00	13.00	10.00	10.33	15.00
22-350-45015	J.P. #3 Fines	20.00	15.00	10.00	7.00	10.00
22-350-45016	J.P. #4 Fines	60.00	40.86	10.00	30.85	30.00
	Department: 350 - Fines & Forfeitures Total:	120.00	99.60	40.00	63.17	70.00
Department: 390 - Other Financing Sources						
22-390-46750	Fund Balance To Be Expend	34,880.00	0.00	34,960.00	0.00	38,430.00
	Department: 390 - Other Financing Sources Total:	34,880.00	0.00	34,960.00	0.00	38,430.00
	Fund: 22 - JUSTICE COURT BUILDING Total:	35,000.00	99.60	35,000.00	63.17	38,500.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 22 - JUSTICE COURT BUILDING					
Department: 510 - Facilities Maintenance					
Category: 54 - Other Service Charges					
22-510-54999					
Other Services & Charges	35,000.00	0.00	35,000.00	0.00	38,500.00
Category: 54 - Other Service Charges Total:	35,000.00	0.00	35,000.00	0.00	38,500.00
Department: 510 - Facilities Maintenance Total:	35,000.00	0.00	35,000.00	0.00	38,500.00
Fund: 22 - JUSTICE COURT BUILDING Total:	35,000.00	0.00	35,000.00	0.00	38,500.00

					Defined Budget				
					FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
					Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 23 - COUNTY & DISTRICT TECHNO									
Department: 340 - Fees of Office									
23-340-44014	County Clerk Fees	900.00	856.07	1,000.00	725.66	1,000.00			
23-340-44017	District Clerk Fees	750.00	620.22	800.00	385.15	800.00			
Department: 340 - Fees of Office Total:		1,650.00	1,476.29	1,800.00	1,110.81	1,800.00			
Department: 390 - Other Financing Sources									
23-390-46750	Fund Balance To Be Expend	5,850.00	0.00	6,100.00	0.00	11,400.00			
Department: 390 - Other Financing Sources Total:		5,850.00	0.00	6,100.00	0.00	11,400.00			
Fund: 23 - COUNTY & DISTRICT TECHNO Total:		7,500.00	1,476.29	7,900.00	1,110.81	13,200.00			

				Defined Budget				
				FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
				Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 23 - COUNTY & DISTRICT TECHNO								
Department: 403 - County Clerk								
Category: 53 - Operating								
23-403-53330	Operating			2,000.00	0.00	2,000.00	0.00	2,000.00
Category: 53 - Operating Total:				2,000.00	0.00	2,000.00	0.00	2,000.00
Category: 54 - Other Service Charges								
23-403-54270	Conference/Training			3,000.00	0.00	3,000.00	0.00	5,000.00
Category: 54 - Other Service Charges Total:				3,000.00	0.00	3,000.00	0.00	5,000.00
Category: 55 - Capital Outlay								
23-403-55510	Data Processing Equipment			0.00	0.00	0.00	0.00	0.00
23-403-55520	Software			0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:				0.00	0.00	0.00	0.00	0.00
Department: 403 - County Clerk Total:				5,000.00	0.00	5,000.00	0.00	7,000.00
Department: 450 - District Clerk								
Category: 53 - Operating								
23-450-53330	Operating			2,500.00	0.00	1,200.00	0.00	1,200.00
Category: 53 - Operating Total:				2,500.00	0.00	1,200.00	0.00	1,200.00
Category: 54 - Other Service Charges								
23-450-54270	Conference/Training			0.00	0.00	1,700.00	0.00	5,000.00
Category: 54 - Other Service Charges Total:				0.00	0.00	1,700.00	0.00	5,000.00
Category: 55 - Capital Outlay								
23-450-55510	Data Processing Equipment			0.00	0.00	0.00	0.00	0.00
23-450-55520	Software			0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:				0.00	0.00	0.00	0.00	0.00
Department: 450 - District Clerk Total:				2,500.00	0.00	2,900.00	0.00	6,200.00
Fund: 23 - COUNTY & DISTRICT TECHNO Total:				7,500.00	0.00	7,900.00	0.00	13,200.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND						
Department: 341 - Other Fees						
24-341-44014	County Clerk Fees	3,000.00	2,895.00	5,300.00	2,475.00	4,000.00
24-341-44017	District Clerk Fees	8,700.00	8,837.42	2,300.00	7,350.00	10,000.00
Department: 341 - Other Fees Total:		11,700.00	11,732.42	7,600.00	9,825.00	14,000.00
Department: 350 - Fines & Forfeitures						
24-350-45013	J.P. #1 Fines	800.00	800.00	600.00	675.00	1,000.00
24-350-45014	J.P. #2 Fines	400.00	435.00	600.00	475.00	800.00
24-350-45015	J.P. #3 Fines	550.00	600.00	600.00	525.00	800.00
24-350-45016	J.P. #4 Fines	700.00	615.00	600.00	510.00	800.00
Department: 350 - Fines & Forfeitures Total:		2,450.00	2,450.00	2,400.00	2,185.00	3,400.00
Department: 390 - Other Financing Sources						
24-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	0.00	0.00	0.00
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND Total:		14,150.00	14,182.42	10,000.00	12,010.00	17,400.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND					
Department: 435 - 451st District Judge					
Category: 54 - Other Service Charges					
24-435-54999 Other Services & Charges	14,150.00	14,150.00	10,000.00	8,075.00	0.00
Category: 54 - Other Service Charges Total:	14,150.00	14,150.00	10,000.00	8,075.00	0.00
Department: 435 - 451st District Judge Total:	14,150.00	14,150.00	10,000.00	8,075.00	0.00
Department: 437 - Court Systems					
Category: 54 - Other Service Charges					
24-437-54999 Other Services & Charges	0.00	0.00	0.00	0.00	17,400.00
Category: 54 - Other Service Charges Total:	0.00	0.00	0.00	0.00	17,400.00
Department: 437 - Court Systems Total:	0.00	0.00	0.00	0.00	17,400.00
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND Total:	14,150.00	14,150.00	10,000.00	8,075.00	17,400.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 25 - DISTRICT CLERK RECORD						
Department: 341 - Other Fees						
25-341-44017	District Clerk Fees	0.00	17,094.84	0.00	17,500.00	14,000.00
25-341-44575	Court Record Preservation	100.00	10.00	0.00	20.00	30.00
	Department: 341 - Other Fees Total:	100.00	17,104.84	0.00	17,520.00	14,030.00
Department: 350 - Fines & Forfeitures						
25-350-45011	County Court Fines	8,000.00	1,366.10	8,000.00	10.00	2,000.00
25-350-45012	District Court Fines	7,000.00	3,898.32	7,000.00	2,461.73	7,000.00
	Department: 350 - Fines & Forfeitures Total:	15,000.00	5,264.42	15,000.00	2,471.73	9,000.00
Department: 390 - Other Financing Sources						
25-390-46750	Fund Balance To Be Expend	14,100.00	0.00	14,200.00	0.00	6,170.00
	Department: 390 - Other Financing Sources Total:	14,100.00	0.00	14,200.00	0.00	6,170.00
	Fund: 25 - DISTRICT CLERK RECORD Total:	29,200.00	22,369.26	29,200.00	19,991.73	29,200.00

				Defined Budget		
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	
	Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026	
Fund: 25 - DISTRICT CLERK RECORD						
Department: 450 - District Clerk						
Category: 54 - Other Service Charges						
25-450-54523	Software Maintenance	25,200.00	17,988.11	25,200.00	18,000.00	25,200.00
25-450-54999	Other Services & Charges	4,000.00	4,023.78	4,000.00	0.00	4,000.00
Category: 54 - Other Service Charges Total:		29,200.00	22,011.89	29,200.00	18,000.00	29,200.00
Category: 55 - Capital Outlay						
25-450-55520	Software	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 450 - District Clerk Total:		29,200.00	22,011.89	29,200.00	18,000.00	29,200.00
Fund: 25 - DISTRICT CLERK RECORD Total:		29,200.00	22,011.89	29,200.00	18,000.00	29,200.00

					Defined Budget	
					FY 2026	
					2025-2026	
	FY 2024	FY 2024	FY 2025	FY 2025		
	Total Budget	Total Activity	Total Budget	YTD Activity		
Fund: 26 - COUNTY CLERK REC. ARCHIVE						
Department: 340 - Fees of Office						
26-340-44014	County Clerk Fees	85,000.00	93,140.00	85,000.00	79,085.00	100,000.00
Department: 340 - Fees of Office Total:		85,000.00	93,140.00	85,000.00	79,085.00	100,000.00
Department: 360 - Interest						
26-360-45500	Interest	0.00	26,219.40	14,000.00	19,136.08	25,000.00
Department: 360 - Interest Total:		0.00	26,219.40	14,000.00	19,136.08	25,000.00
Department: 390 - Other Financing Sources						
26-390-46750	Fund Balance To Be Expend	77,522.00	0.00	63,522.00	0.00	50,153.00
Department: 390 - Other Financing Sources Total:		77,522.00	0.00	63,522.00	0.00	50,153.00
Fund: 26 - COUNTY CLERK REC. ARCHIVE Total:		162,522.00	119,359.40	162,522.00	98,221.08	175,153.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 26 - COUNTY CLERK REC. ARCHIVE						
Department: 403 - County Clerk						
Category: 53 - Operating						
26-403-53100	Office Supplies	2,000.00	0.00	2,000.00	0.00	2,000.00
26-403-53330	Operating	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		2,000.00	0.00	2,000.00	0.00	2,000.00
Category: 54 - Other Service Charges						
26-403-54999	Other Services & Charges	160,522.00	139,844.18	160,522.00	0.00	173,153.00
Category: 54 - Other Service Charges Total:		160,522.00	139,844.18	160,522.00	0.00	173,153.00
Category: 55 - Capital Outlay						
26-403-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 403 - County Clerk Total:		162,522.00	139,844.18	162,522.00	0.00	175,153.00
Fund: 26 - COUNTY CLERK REC. ARCHIVE Total:		162,522.00	139,844.18	162,522.00	0.00	175,153.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 27 - VITAL STATISTICS RECORDS					
Department: 340 - Fees of Office					
27-340-44014 County Clerk Fees	500.00	570.00	500.00	466.00	800.00
Department: 340 - Fees of Office Total:	500.00	570.00	500.00	466.00	800.00
Department: 390 - Other Financing Sources					
27-390-46750 Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:	0.00	0.00	0.00	0.00	0.00
Fund: 27 - VITAL STATISTICS RECORDS Total:	500.00	570.00	500.00	466.00	800.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 27 - VITAL STATISTICS RECORDS					
Department: 403 - County Clerk					
Category: 53 - Operating					
27-403-53330 Operating	500.00	39.05	500.00	0.00	800.00
Category: 53 - Operating Total:	500.00	39.05	500.00	0.00	800.00
Department: 403 - County Clerk Total:	500.00	39.05	500.00	0.00	800.00
Fund: 27 - VITAL STATISTICS RECORDS Total:	500.00	39.05	500.00	0.00	800.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 28 - PRE TRIAL INTERVENTION					
Department: 340 - Fees of Office					
28-340-48197 Pre Trial Intervention Fees	10,000.00	16,139.00	12,000.00	13,201.50	15,000.00
Department: 340 - Fees of Office Total:	10,000.00	16,139.00	12,000.00	13,201.50	15,000.00
Department: 390 - Other Financing Sources					
28-390-46750 Fund Balance To Be Expend	23,198.00	0.00	18,600.00	0.00	54,123.00
Department: 390 - Other Financing Sources Total:	23,198.00	0.00	18,600.00	0.00	54,123.00
Fund: 28 - PRE TRIAL INTERVENTION Total:	33,198.00	16,139.00	30,600.00	13,201.50	69,123.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Fund: 28 - PRE TRIAL INTERVENTION						
Department: 470 - Criminal District Attorney						
Category: 51 - Salaries						
28-470-51032	Assistant Attorneys	25,500.00	0.00	20,000.00	0.00	25,000.00
28-470-51033	Legal Assistant	0.00	0.00	0.00	0.00	15,200.00
28-470-51054	Receptionist	0.00	0.00	0.00	0.00	0.00
28-470-51080	Part-Time	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		25,500.00	0.00	20,000.00	0.00	40,200.00
Category: 52 - Benefits						
28-470-52010	Social Security Taxes	1,541.00	0.00	2,900.00	0.00	3,076.00
28-470-52020	Group Insurance	600.00	0.00	0.00	0.00	6,674.00
28-470-52030	Retirement	1,542.00	0.00	4,000.00	0.00	4,349.00
28-470-52040	Workers Compensation	15.00	0.00	0.00	0.00	48.00
28-470-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	247.00
28-470-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		3,698.00	0.00	6,900.00	0.00	14,394.00
Category: 53 - Operating						
28-470-53100	Office Supplies	1,500.00	0.00	1,200.00	0.00	12,029.00
28-470-53330	Operating	2,500.00	0.00	2,500.00	0.00	2,500.00
Category: 53 - Operating Total:		4,000.00	0.00	3,700.00	0.00	14,529.00
Department: 470 - Criminal District Attorney Total:		33,198.00	0.00	30,600.00	0.00	69,123.00
Fund: 28 - PRE TRIAL INTERVENTION Total:		33,198.00	0.00	30,600.00	0.00	69,123.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 29 - LEOSE TRAINING						
Department: 333 - State or Federal Grants						
29-333-44011	Sheriff Fees	4,200.00	10,469.30	4,200.00	10,691.37	11,000.00
29-333-44024	Constable #1 Fees Of Office	575.00	1,437.18	575.00	1,462.21	1,475.00
29-333-44025	Constable #2 Fees Of Office	575.00	1,437.18	575.00	1,462.21	1,475.00
29-333-44026	Constable #3 Fees Of Office	575.00	1,437.18	575.00	1,462.21	1,475.00
29-333-44027	Constable #4 Fees Of Office	575.00	1,437.18	575.00	1,462.21	1,475.00
29-333-44650	Rural Fire Fees	575.00	1,544.69	575.00	1,672.98	1,675.00
Department: 333 - State or Federal Grants Total:		7,075.00	17,762.71	7,075.00	18,213.19	18,575.00
Department: 390 - Other Financing Sources						
29-390-46604	Revenue Allocations	0.00	0.00	0.00	0.00	0.00
29-390-46750	Fund Balance To Be Expend	17,925.00	0.00	16,925.00	0.00	6,425.00
Department: 390 - Other Financing Sources Total:		17,925.00	0.00	16,925.00	0.00	6,425.00
Fund: 29 - LEOSE TRAINING Total:		25,000.00	17,762.71	24,000.00	18,213.19	25,000.00

				Defined Budget	
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
	Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 29 - LEOSE TRAINING					
Department: 545 - County Fire					
Category: 54 - Other Service Charges					
29-545-54280	Training	5,000.00	25.00	4,000.00	213.75 5,000.00
Category: 54 - Other Service Charges Total:		5,000.00	25.00	4,000.00	213.75 5,000.00
Department: 545 - County Fire Total:		5,000.00	25.00	4,000.00	213.75 5,000.00
Department: 551 - Constable Precinct #1					
Category: 54 - Other Service Charges					
29-551-54280	Training	2,500.00	186.71	2,500.00	875.00 2,500.00
Category: 54 - Other Service Charges Total:		2,500.00	186.71	2,500.00	875.00 2,500.00
Department: 551 - Constable Precinct #1 Total:		2,500.00	186.71	2,500.00	875.00 2,500.00
Department: 552 - Constable Precinct #2					
Category: 54 - Other Service Charges					
29-552-54280	Training	3,500.00	375.00	3,500.00	695.50 3,500.00
Category: 54 - Other Service Charges Total:		3,500.00	375.00	3,500.00	695.50 3,500.00
Department: 552 - Constable Precinct #2 Total:		3,500.00	375.00	3,500.00	695.50 3,500.00
Department: 553 - Constable Precinct #3					
Category: 54 - Other Service Charges					
29-553-54280	Training	2,000.00	186.71	2,000.00	826.65 2,000.00
Category: 54 - Other Service Charges Total:		2,000.00	186.71	2,000.00	826.65 2,000.00
Department: 553 - Constable Precinct #3 Total:		2,000.00	186.71	2,000.00	826.65 2,000.00
Department: 554 - Constable Precinct #4					
Category: 54 - Other Service Charges					
29-554-54280	Training	2,000.00	748.68	2,000.00	600.00 2,000.00
Category: 54 - Other Service Charges Total:		2,000.00	748.68	2,000.00	600.00 2,000.00
Department: 554 - Constable Precinct #4 Total:		2,000.00	748.68	2,000.00	600.00 2,000.00
Department: 560 - County Sheriff					
Category: 54 - Other Service Charges					
29-560-54280	Training	10,000.00	1,034.99	10,000.00	500.00 10,000.00
Category: 54 - Other Service Charges Total:		10,000.00	1,034.99	10,000.00	500.00 10,000.00
Department: 560 - County Sheriff Total:		10,000.00	1,034.99	10,000.00	500.00 10,000.00
Fund: 29 - LEOSE TRAINING Total:		25,000.00	2,557.09	24,000.00	3,710.90 25,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 30 - COUNTY JURY FUND						
Department: 341 - Other Fees						
30-341-44014	County Clerk Fees	3,000.00	2,156.12	3,000.00	1,831.04	3,000.00
30-341-44017	District Clerk Fees	5,500.00	6,980.80	6,600.00	5,664.56	6,600.00
30-341-44591	J.P. #1 Court Costs	100.00	84.62	100.00	99.53	200.00
30-341-44592	J.P. #2 Court Costs	50.00	43.61	40.00	44.66	100.00
30-341-44593	J.P. #3 Court Costs	100.00	52.57	100.00	48.06	100.00
30-341-44594	J.P. #4 Court Costs	200.00	235.68	250.00	196.89	250.00
Department: 341 - Other Fees Total:		8,950.00	9,553.40	10,090.00	7,884.74	10,250.00
Department: 361 - Other Miscellaneous						
30-361-46021	Juror Reimbursement	7,480.00	7,634.00	0.00	0.00	10,000.00
Department: 361 - Other Miscellaneous Total:		7,480.00	7,634.00	0.00	0.00	10,000.00
Department: 390 - Other Financing Sources						
30-390-46750	Fund Balance To Be Expend	12,000.00	0.00	14,910.00	0.00	10,000.00
Department: 390 - Other Financing Sources Total:		12,000.00	0.00	14,910.00	0.00	10,000.00
Fund: 30 - COUNTY JURY FUND Total:		28,430.00	17,187.40	25,000.00	7,884.74	30,250.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 30 - COUNTY JURY FUND					
Department: 435 - 451st District Judge					
Category: 54 - Other Service Charges					
30-435-54850 Juror Expense	28,430.00	25,920.00	25,000.00	3,660.00	0.00
Category: 54 - Other Service Charges Total:	28,430.00	25,920.00	25,000.00	3,660.00	0.00
Department: 435 - 451st District Judge Total:	28,430.00	25,920.00	25,000.00	3,660.00	0.00
Department: 437 - Court Systems					
Category: 54 - Other Service Charges					
30-437-54850 Juror Expense	0.00	0.00	0.00	0.00	30,250.00
Category: 54 - Other Service Charges Total:	0.00	0.00	0.00	0.00	30,250.00
Department: 437 - Court Systems Total:	0.00	0.00	0.00	0.00	30,250.00
Fund: 30 - COUNTY JURY FUND Total:	28,430.00	25,920.00	25,000.00	3,660.00	30,250.00

					Defined Budget				
					FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
					Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 31 - CLERKS RECORDS MGMT & PRES FUND									
Department: 341 - Other Fees									
31-341-44014	County Clerk Fees	2,600.00	720.00	0.00	0.00	30,000.00			
31-341-44017	District Clerk Fees	16,000.00	4,440.00	0.00	0.00	30,000.00			
Department: 341 - Other Fees Total:		18,600.00	5,160.00	0.00	0.00	60,000.00			
Department: 390 - Other Financing Sources									
31-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00			
Department: 390 - Other Financing Sources Total:		0.00	0.00	0.00	0.00	0.00			
Fund: 31 - CLERKS RECORDS MGMT & PRES FUND Total:		18,600.00	5,160.00	0.00	0.00	60,000.00			

					Defined Budget				
					FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
					Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 31 - CLERKS RECORDS MGMT & PRES FUND									
Department: 403 - County Clerk									
Category: 53 - Operating									
31-403-53330	Operating		1,600.00	0.00	0.00	0.00	0.00	30,000.00	
Category: 53 - Operating Total:			1,600.00	0.00	0.00	0.00	0.00	30,000.00	
Department: 403 - County Clerk Total:			1,600.00	0.00	0.00	0.00	0.00	30,000.00	
Department: 450 - District Clerk									
Category: 53 - Operating									
31-450-53330	Operating		17,000.00	0.00	0.00	0.00	0.00	30,000.00	
Category: 53 - Operating Total:			17,000.00	0.00	0.00	0.00	0.00	30,000.00	
Department: 450 - District Clerk Total:			17,000.00	0.00	0.00	0.00	0.00	30,000.00	
Fund: 31 - CLERKS RECORDS MGMT & PRES FUND Total:			18,600.00	0.00	0.00	0.00	0.00	60,000.00	

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND						
Department: 341 - Other Fees						
32-341-44014	County Clerk Fees	1,100.00	965.00	1,200.00	825.00	1,200.00
32-341-44017	District Clerk Fees	3,000.00	2,945.81	3,100.00	2,450.00	3,400.00
Department: 341 - Other Fees Total:		4,100.00	3,910.81	4,300.00	3,275.00	4,600.00
Department: 390 - Other Financing Sources						
32-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	0.00	0.00	0.00
Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND Total:		4,100.00	3,910.81	4,300.00	3,275.00	4,600.00

					Defined Budget				
					FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
					Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND									
Department: 403 - County Clerk									
Category: 53 - Operating									
32-403-53330	Operating		1,100.00	965.00	1,300.00	825.00	1,300.00		
	Category: 53 - Operating Total:		1,100.00	965.00	1,300.00	825.00	1,300.00		
	Department: 403 - County Clerk Total:		1,100.00	965.00	1,300.00	825.00	1,300.00		
Department: 450 - District Clerk									
Category: 53 - Operating									
32-450-53330	Operating		3,000.00	2,945.81	3,000.00	2,450.00	3,300.00		
	Category: 53 - Operating Total:		3,000.00	2,945.81	3,000.00	2,450.00	3,300.00		
	Department: 450 - District Clerk Total:		3,000.00	2,945.81	3,000.00	2,450.00	3,300.00		
	Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND Total:		4,100.00	3,910.81	4,300.00	3,275.00	4,600.00		

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 36 - LOCAL YOUTH DIVERSION FUND						
Department: 341 - Other Fees						
36-341-44014	County Clerk Fees	40.00	110.00	60.00	100.00	100.00
36-341-44591	J.P. #1 Court Costs	3,000.00	4,233.01	4,000.00	4,976.00	6,000.00
36-341-44592	J.P. #2 Court Costs	1,200.00	2,179.68	2,200.00	2,234.28	2,600.00
36-341-44593	J.P. #3 Court Costs	4,500.00	2,629.25	3,100.00	2,404.04	3,100.00
36-341-44594	J.P. #4 Court Costs	8,000.00	11,789.68	10,000.00	9,850.50	12,000.00
Department: 341 - Other Fees Total:		16,740.00	20,941.62	19,360.00	19,564.82	23,800.00
Department: 361 - Other Miscellaneous						
36-361-46010	Contributions	0.00	0.00	0.00	2,500.00	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	0.00	2,500.00	0.00
Department: 390 - Other Financing Sources						
36-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	0.00	0.00	0.00
Fund: 36 - LOCAL YOUTH DIVERSION FUND Total:		16,740.00	20,941.62	19,360.00	22,064.82	23,800.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 36 - LOCAL YOUTH DIVERSION FUND						
Department: 435 - 451st District Judge						
Category: 53 - Operating						
36-435-53330	Operating	16,740.00	0.00	19,360.00	0.00	23,800.00
	Category: 53 - Operating Total:	16,740.00	0.00	19,360.00	0.00	23,800.00
	Department: 435 - 451st District Judge Total:	16,740.00	0.00	19,360.00	0.00	23,800.00
	Fund: 36 - LOCAL YOUTH DIVERSION FUND Total:	16,740.00	0.00	19,360.00	0.00	23,800.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND					
Department: 341 - Other Fees					
37-341-44014 County Clerk Fees	5,000.00	6,270.00	7,000.00	5,730.00	7,000.00
Department: 341 - Other Fees Total:	5,000.00	6,270.00	7,000.00	5,730.00	7,000.00
Department: 390 - Other Financing Sources					
37-390-46750 Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:	0.00	0.00	0.00	0.00	0.00
Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND Total:	5,000.00	6,270.00	7,000.00	5,730.00	7,000.00

					Defined Budget
					FY 2026
					2025-2026
	FY 2024	FY 2024	FY 2025	FY 2025	
	Total Budget	Total Activity	Total Budget	YTD Activity	
Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND					
Department: 403 - County Clerk					
Category: 53 - Operating					
37-403-53330	Operating	5,000.00	0.00	7,000.00	7,000.00
	Category: 53 - Operating Total:	5,000.00	0.00	7,000.00	7,000.00
	Department: 403 - County Clerk Total:	5,000.00	0.00	7,000.00	7,000.00
	Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND Total:	5,000.00	0.00	7,000.00	7,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 41 - SPECIAL INVENTORY TAX						
Department: 360 - Interest						
41-360-45500	Interest	22,000.00	44,423.00	22,000.00	34,538.21	22,000.00
Department: 360 - Interest Total:		22,000.00	44,423.00	22,000.00	34,538.21	22,000.00
Department: 361 - Other Miscellaneous						
41-361-46025	Dealer Penalties	2,000.00	3,423.31	2,000.00	1,740.08	2,000.00
41-361-46070	Other Miscellaneous	0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		2,000.00	3,423.31	2,000.00	1,740.08	2,000.00
Department: 390 - Other Financing Sources						
41-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
41-390-46750	Fund Balance To Be Expend	9,028.00	0.00	18,835.00	0.00	20,366.00
Department: 390 - Other Financing Sources Total:		9,028.00	0.00	18,835.00	0.00	20,366.00
Fund: 41 - SPECIAL INVENTORY TAX Total:		33,028.00	47,846.31	42,835.00	36,278.29	44,366.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Fund: 41 - SPECIAL INVENTORY TAX						
Department: 499 - County Tax A/C						
Category: 51 - Salaries						
41-499-51045	Deputies	19,200.00	19,200.00	24,000.00	20,900.00	24,960.00
41-499-51510	Vehicle Allowance	7,200.00	7,249.32	10,800.00	9,900.00	10,800.00
Category: 51 - Salaries Total:		26,400.00	26,449.32	34,800.00	30,800.00	35,760.00
Category: 52 - Benefits						
41-499-52010	Social Security Taxes	2,020.00	1,963.56	2,571.00	2,241.62	2,737.00
41-499-52020	Group Insurance	0.00	482.52	0.00	0.00	0.00
41-499-52030	Retirement	2,608.00	2,602.70	3,464.00	3,183.15	3,869.00
41-499-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		4,628.00	5,048.78	6,035.00	5,424.77	6,606.00
Category: 54 - Other Service Charges						
41-499-54999	Other Services & Charges	2,000.00	248.91	2,000.00	50.00	2,000.00
Category: 54 - Other Service Charges Total:		2,000.00	248.91	2,000.00	50.00	2,000.00
Department: 499 - County Tax A/C Total:		33,028.00	31,747.01	42,835.00	36,274.77	44,366.00
Fund: 41 - SPECIAL INVENTORY TAX Total:		33,028.00	31,747.01	42,835.00	36,274.77	44,366.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 42 - ELECTION SERVICES CONTRACT FUND						
Department: 318 - State Comptroller						
42-318-44035	Chapter 19	20,000.00	2,403.86	16,041.00	1,494.90	0.00
Department: 318 - State Comptroller Total:		20,000.00	2,403.86	16,041.00	1,494.90	0.00
Department: 340 - Fees of Office						
42-340-44019	Election Fees	16,878.00	0.00	0.00	0.00	25,000.00
Department: 340 - Fees of Office Total:		16,878.00	0.00	0.00	0.00	25,000.00
Department: 361 - Other Miscellaneous						
42-361-46020	Refunds	0.00	0.00	0.00	0.00	0.00
42-361-46030	Sale Of Assets	0.00	0.00	0.00	0.00	0.00
42-361-46070	Other Miscellaneous	0.00	0.00	0.00	21,653.09	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	0.00	21,653.09	0.00
Department: 390 - Other Financing Sources						
42-390-46750	Fund Balance To Be Expend	9,733.00	0.00	10,163.00	0.00	22,000.00
Department: 390 - Other Financing Sources Total:		9,733.00	0.00	10,163.00	0.00	22,000.00
Fund: 42 - ELECTION SERVICES CONTRACT FUND Total:		46,611.00	2,403.86	26,204.00	23,147.99	47,000.00

						Defined Budget
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 42 - ELECTION SERVICES CONTRACT FUND						
Department: 404 - Elections Department						
Category: 51 - Salaries						
42-404-51490	Temporary	0.00	0.00	0.00	0.00	10,000.00
42-404-51500	Other Compensation	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	10,000.00
Category: 52 - Benefits						
42-404-52010	Social Security Taxes	0.00	0.00	0.00	0.00	765.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	765.00
Category: 53 - Operating						
42-404-53330	Operating	3,000.00	0.00	5,163.00	5,126.61	26,200.00
Category: 53 - Operating Total:		3,000.00	0.00	5,163.00	5,126.61	26,200.00
Category: 54 - Other Service Charges						
42-404-54270	Conference/Training	5,600.00	5,882.98	5,000.00	2,236.44	10,035.00
42-404-54842	Election Expense	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		5,600.00	5,882.98	5,000.00	2,236.44	10,035.00
Category: 55 - Capital Outlay						
42-404-55900	Other Capital Outlay	16,878.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		16,878.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
42-404-56720	HAVA - Election Security Grant	0.00	0.00	0.00	0.00	0.00
42-404-56725	HAVA - CARES Act Grant	0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	0.00
Department: 404 - Elections Department Total:		25,478.00	5,882.98	10,163.00	7,363.05	47,000.00
Department: 419 - Chapter 19						
Category: 51 - Salaries						
42-419-51490	Temporary	10,341.00	0.00	4,000.00	2,736.00	0.00
Category: 51 - Salaries Total:		10,341.00	0.00	4,000.00	2,736.00	0.00
Category: 52 - Benefits						
42-419-52010	Social Security Taxes	792.00	0.00	306.00	176.97	0.00
Category: 52 - Benefits Total:		792.00	0.00	306.00	176.97	0.00
Category: 53 - Operating						
42-419-53330	Operating	7,304.00	0.00	9,185.00	398.00	0.00
Category: 53 - Operating Total:		7,304.00	0.00	9,185.00	398.00	0.00
Category: 54 - Other Service Charges						
42-419-54270	Conference/Training	2,696.00	2,403.86	2,550.00	1,541.73	0.00
Category: 54 - Other Service Charges Total:		2,696.00	2,403.86	2,550.00	1,541.73	0.00
Category: 55 - Capital Outlay						
42-419-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 419 - Chapter 19 Total:		21,133.00	2,403.86	16,041.00	4,852.70	0.00
Fund: 42 - ELECTION SERVICES CONTRACT FUND Total:		46,611.00	8,286.84	26,204.00	12,215.75	47,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 43 - FIRE INSPECTION & PERMIT FUND						
Department: 341 - Other Fees						
43-341-44512	Fire Inspection & Permit Fees	95,000.00	37,270.16	95,000.00	75,064.07	95,000.00
Department: 341 - Other Fees Total:		95,000.00	37,270.16	95,000.00	75,064.07	95,000.00
Department: 360 - Interest						
43-360-45500	Interest	8,500.00	11,000.41	10,000.00	6,600.29	12,000.00
Department: 360 - Interest Total:		8,500.00	11,000.41	10,000.00	6,600.29	12,000.00
Department: 361 - Other Miscellaneous						
43-361-46060	Insurance Proceeds	5,000.00	0.00	5,000.00	0.00	5,000.00
43-361-46070	Other Miscellaneous	0.00	0.00	0.00	0.00	1,000.00
Department: 361 - Other Miscellaneous Total:		5,000.00	0.00	5,000.00	0.00	6,000.00
Department: 390 - Other Financing Sources						
43-390-46750	Fund Balance To Be Expend	6,532.00	0.00	70,365.00	0.00	66,002.00
Department: 390 - Other Financing Sources Total:		6,532.00	0.00	70,365.00	0.00	66,002.00
Fund: 43 - FIRE INSPECTION & PERMIT FUND Total:		115,032.00	48,270.57	180,365.00	81,664.36	179,002.00

					Defined Budget	
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 43 - FIRE INSPECTION & PERMIT FUND						
Department: 545 - County Fire						
Category: 51 - Salaries						
43-545-51025	Exempt Personnel	0.00	0.00	43,826.00	42,868.22	44,702.00
43-545-51030	Assistants	65,903.00	49,395.32	65,603.00	60,647.39	66,715.00
43-545-51500	Other Compensation	0.00	0.00	600.00	600.00	0.00
43-545-51530	Compensation Payout	0.00	0.00	1,600.00	0.00	0.00
43-545-51750	Longevity	100.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		66,003.00	49,395.32	111,629.00	104,115.61	111,417.00
Category: 52 - Benefits						
43-545-52010	Social Security Taxes	5,386.00	3,738.10	8,634.00	7,934.76	8,524.00
43-545-52020	Group Insurance	9,061.00	6,368.12	14,027.00	12,829.43	14,998.00
43-545-52030	Retirement	6,562.00	4,863.14	11,677.00	10,717.19	12,053.00
43-545-52040	Workers Compensation	1,220.00	1,210.11	2,201.00	2,200.15	2,700.00
43-545-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		22,229.00	16,179.47	36,539.00	33,681.53	38,275.00
Category: 53 - Operating						
43-545-53100	Office Supplies	500.00	280.42	1,000.00	47.50	750.00
43-545-53300	Fuel	2,500.00	2,524.46	2,500.00	876.76	2,500.00
43-545-53330	Operating	11,440.00	8,571.43	6,271.00	2,630.22	6,000.00
43-545-53360	Uniforms	1,300.00	1,001.97	1,500.00	523.98	1,500.00
Category: 53 - Operating Total:		15,740.00	12,378.28	11,271.00	4,078.46	10,750.00
Category: 54 - Other Service Charges						
43-545-54210	Cell Phones	700.00	516.82	700.00	418.76	600.00
43-545-54240	Internet Services	360.00	360.00	360.00	300.00	360.00
43-545-54270	Conference/Training	0.00	0.00	2,000.00	1,021.25	3,000.00
43-545-54523	Software Maintenance	2,600.00	1,434.00	5,150.00	4,240.00	5,150.00
43-545-54540	Vehicle - Repair & Maint	1,500.00	435.33	2,500.00	538.50	2,500.00
43-545-54800	Bonds	350.00	350.00	350.00	350.00	350.00
43-545-54810	Dues	50.00	50.00	100.00	0.00	100.00
43-545-54820	Property & Liab Insurance	5,500.00	5,500.00	5,500.00	5,500.00	6,500.00
Category: 54 - Other Service Charges Total:		11,060.00	8,646.15	16,660.00	12,368.51	18,560.00
Category: 55 - Capital Outlay						
43-545-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	0.00
43-545-55510	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00
43-545-55530	Office Furniture	0.00	0.00	4,266.00	0.00	0.00
43-545-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	4,266.00	0.00	0.00
Department: 545 - County Fire Total:		115,032.00	86,599.22	180,365.00	154,244.11	179,002.00
Fund: 43 - FIRE INSPECTION & PERMIT FUND Total:		115,032.00	86,599.22	180,365.00	154,244.11	179,002.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 44 - ELECTIONS CHAPTER 19					
Department: 318 - State Comptroller					
44-318-44035 Chapter 19	0.00	0.00	0.00	0.00	28,385.00
Department: 318 - State Comptroller Total:	0.00	0.00	0.00	0.00	28,385.00
Fund: 44 - ELECTIONS CHAPTER 19 Total:	0.00	0.00	0.00	0.00	28,385.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 44 - ELECTIONS CHAPTER 19						
Department: 404 - Elections Department						
Category: 51 - Salaries						
44-404-51490	Temporary	0.00	0.00	0.00	0.00	5,000.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	5,000.00
Category: 52 - Benefits						
44-404-52010	Social Security Taxes	0.00	0.00	0.00	0.00	385.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	385.00
Category: 53 - Operating						
44-404-53330	Operating	0.00	0.00	0.00	0.00	18,000.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	18,000.00
Category: 54 - Other Service Charges						
44-404-54270	Conference/Training	0.00	0.00	0.00	0.00	5,000.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	5,000.00
Category: 55 - Capital Outlay						
44-404-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 404 - Elections Department Total:		0.00	0.00	0.00	0.00	28,385.00
Fund: 44 - ELECTIONS CHAPTER 19 Total:		0.00	0.00	0.00	0.00	28,385.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 50 - CRIME VICTIMS GRANT					
Department: 333 - State or Federal Grants					
50-333-43220 Crime Victims State Grant	132,925.00	132,221.93	132,925.00	116,990.06	132,925.00
Department: 333 - State or Federal Grants Total:	132,925.00	132,221.93	132,925.00	116,990.06	132,925.00
Department: 390 - Other Financing Sources					
50-390-46500 Transfers From Other Fund	59,673.00	46,622.78	59,053.00	0.00	66,886.00
Department: 390 - Other Financing Sources Total:	59,673.00	46,622.78	59,053.00	0.00	66,886.00
Fund: 50 - CRIME VICTIMS GRANT Total:	192,598.00	178,844.71	191,978.00	116,990.06	199,811.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 50 - CRIME VICTIMS GRANT						
Department: 475 - County Attorney						
Category: 51 - Salaries						
50-475-51028	Crime Victims Coordinator	69,114.00	68,806.77	69,470.00	64,130.50	72,214.00
50-475-51030	Assistants	62,426.00	61,963.02	68,049.00	62,814.52	69,410.00
50-475-51300	Investigations	0.00	0.00	0.00	0.00	0.00
50-475-51490	Temporary	0.00	0.00	0.00	0.00	0.00
50-475-51530	Compensation Payout	0.00	0.00	0.00	0.00	0.00
50-475-51750	Longevity	1,300.00	1,300.00	1,500.00	900.00	1,700.00
Category: 51 - Salaries Total:		132,840.00	132,069.79	139,019.00	127,845.02	143,324.00
Category: 52 - Benefits						
50-475-52010	Social Security Taxes	10,116.00	9,950.05	10,556.00	9,568.50	10,965.00
50-475-52020	Group Insurance	18,121.00	18,023.44	19,040.00	16,704.82	19,980.00
50-475-52030	Retirement	24,859.00	12,997.41	14,544.00	13,155.39	15,505.00
50-475-52040	Workers Compensation	242.00	87.09	162.00	120.00	150.00
50-475-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
50-475-52110	457(b) ER Match	0.00	0.00	1,780.00	1,330.00	2,500.00
Category: 52 - Benefits Total:		53,338.00	41,057.99	46,082.00	40,878.71	49,100.00
Category: 53 - Operating						
50-475-53330	Operating	1,525.00	1,521.72	1,977.00	1,888.04	1,387.00
Category: 53 - Operating Total:		1,525.00	1,521.72	1,977.00	1,888.04	1,387.00
Category: 54 - Other Service Charges						
50-475-54210	Cell Phones	1,050.00	977.34	1,050.00	815.00	1,000.00
50-475-54270	Conference/Training	3,845.00	3,217.87	3,850.00	3,743.09	5,000.00
50-475-54523	Software Maintenance	0.00	0.00	0.00	0.00	0.00
50-475-54620	Lease - Office Equipment	0.00	0.00	0.00	0.00	0.00
50-475-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		4,895.00	4,195.21	4,900.00	4,558.09	6,000.00
Category: 55 - Capital Outlay						
50-475-55510	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00
50-475-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 475 - County Attorney Total:		192,598.00	178,844.71	191,978.00	175,169.86	199,811.00
Fund: 50 - CRIME VICTIMS GRANT Total:		192,598.00	178,844.71	191,978.00	175,169.86	199,811.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 54 - RURAL AMBULANCE SERVICE GRANT						
Department: 333 - State or Federal Grants						
54-333-43222	Rural Ambulance Service Grant	0.00	0.00	0.00	0.00	350,000.00
	Department: 333 - State or Federal Grants Total:	0.00	0.00	0.00	0.00	350,000.00
Department: 360 - Interest						
54-360-45500	Interest	0.00	0.00	0.00	0.00	0.00
	Department: 360 - Interest Total:	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
54-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	0.00
	Department: 390 - Other Financing Sources Total:	0.00	0.00	0.00	0.00	0.00
	Fund: 54 - RURAL AMBULANCE SERVICE GRANT Total:	0.00	0.00	0.00	0.00	350,000.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 54 - RURAL AMBULANCE SERVICE GRANT					
Department: 540 - Emergency Medical Service					
Category: 55 - Capital Outlay					
54-540-55990					
Other Capital Outlay - Grants	0.00	0.00	0.00	0.00	350,000.00
Category: 55 - Capital Outlay Total:	0.00	0.00	0.00	0.00	350,000.00
Department: 540 - Emergency Medical Service Total:	0.00	0.00	0.00	0.00	350,000.00
Fund: 54 - RURAL AMBULANCE SERVICE GRANT Total:	0.00	0.00	0.00	0.00	350,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS						
Department: 333 - State or Federal Grants						
55-333-43031	Coronavirus Local Fisc Recvy Fu...	0.00	1,605,758.96	0.00	0.00	0.00
Department: 333 - State or Federal Grants Total:		0.00	1,605,758.96	0.00	0.00	0.00
Department: 360 - Interest						
55-360-45500	Interest	100,000.00	166,057.81	60,000.00	59,233.11	0.00
Department: 360 - Interest Total:		100,000.00	166,057.81	60,000.00	59,233.11	0.00
Department: 390 - Other Financing Sources						
55-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
55-390-46750	Fund Balance To Be Expend	3,785,200.00	0.00	2,100,766.00	0.00	86,125.00
Department: 390 - Other Financing Sources Total:		3,785,200.00	0.00	2,100,766.00	0.00	86,125.00
Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS Total:		3,885,200.00	1,771,816.77	2,160,766.00	59,233.11	86,125.00

					Defined Budget	
					FY 2026	
					2025-2026	
	FY 2024	FY 2024	FY 2025	FY 2025		
	Total Budget	Total Activity	Total Budget	YTD Activity		
Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS						
Department: 409 - Non-Departmental						
Category: 53 - Operating						
55-409-53900	Grant Expenditures	1,874,549.00	131,600.14	1,500,000.00	1,447,973.21	86,125.00
	Category: 53 - Operating Total:	1,874,549.00	131,600.14	1,500,000.00	1,447,973.21	86,125.00
Category: 55 - Capital Outlay						
55-409-55990	Other Capital Outlay - Grants	2,010,651.00	1,474,158.82	660,766.00	589,075.24	0.00
	Category: 55 - Capital Outlay Total:	2,010,651.00	1,474,158.82	660,766.00	589,075.24	0.00
	Department: 409 - Non-Departmental Total:	3,885,200.00	1,605,758.96	2,160,766.00	2,037,048.45	86,125.00
	Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS Total:	3,885,200.00	1,605,758.96	2,160,766.00	2,037,048.45	86,125.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 56 - SENATE BILL (SB) 22 - SHERIFF					
Department: 333 - State or Federal Grants					
56-333-43217 Senate Bill (SB) 22 - Sheriff	350,000.00	244,463.23	350,000.00	350,000.00	350,000.00
Department: 333 - State or Federal Grants Total:	350,000.00	244,463.23	350,000.00	350,000.00	350,000.00
Department: 360 - Interest					
56-360-45500 Interest	0.00	8,212.97	0.00	10,601.87	10,000.00
Department: 360 - Interest Total:	0.00	8,212.97	0.00	10,601.87	10,000.00
Fund: 56 - SENATE BILL (SB) 22 - SHERIFF Total:	350,000.00	252,676.20	350,000.00	360,601.87	360,000.00

					Defined Budget	
					FY 2026	
					2025-2026	
	FY 2024	FY 2024	FY 2025	FY 2025		
	Total Budget	Total Activity	Total Budget	YTD Activity		
Fund: 56 - SENATE BILL (SB) 22 - SHERIFF						
Department: 560 - County Sheriff						
Category: 53 - Operating						
56-560-53900	Grant Expenditures	6,666.00	13,977.60	0.00	0.00	360,000.00
	Category: 53 - Operating Total:	6,666.00	13,977.60	0.00	0.00	360,000.00
Category: 55 - Capital Outlay						
56-560-55200	Vehicle Purchase/Total Value	343,334.00	238,698.60	350,000.00	352,262.46	0.00
	Category: 55 - Capital Outlay Total:	343,334.00	238,698.60	350,000.00	352,262.46	0.00
	Department: 560 - County Sheriff Total:	350,000.00	252,676.20	350,000.00	352,262.46	360,000.00
	Fund: 56 - SENATE BILL (SB) 22 - SHERIFF Total:	350,000.00	252,676.20	350,000.00	352,262.46	360,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR						
Department: 333 - State or Federal Grants						
57-333-43218	Senate Bill (SB) 22 - Prosecutor	89,721.00	89,924.67	175,000.00	175,000.00	175,000.00
Department: 333 - State or Federal Grants Total:		89,721.00	89,924.67	175,000.00	175,000.00	175,000.00
Department: 360 - Interest						
57-360-45500	Interest	0.00	4,482.12	0.00	8,496.14	5,000.00
Department: 360 - Interest Total:		0.00	4,482.12	0.00	8,496.14	5,000.00
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR Total:		89,721.00	94,406.79	175,000.00	183,496.14	180,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR						
Department: 470 - Criminal District Attorney						
Category: 51 - Salaries						
57-470-51028	Crime Victims Coordinator	3,992.00	3,992.00	3,500.00	3,203.04	2,082.00
57-470-51030	Assistants	6,013.00	15,662.00	66,000.00	47,400.00	40,000.00
57-470-51032	Assistant Attorneys	43,102.00	49,133.81	41,335.00	7,353.12	64,782.00
57-470-51033	Legal Assistant	11,492.00	884.00	0.00	0.00	0.00
57-470-51300	Investigations	10,097.00	10,097.00	6,040.00	5,969.80	5,990.00
57-470-51490	Temporary	1,600.00	645.00	30,100.00	21,672.75	40,000.00
Category: 51 - Salaries Total:		76,296.00	80,413.81	146,975.00	85,598.71	152,854.00
Category: 52 - Benefits						
57-470-52010	Social Security Taxes	5,837.00	6,151.71	7,248.00	6,575.43	10,336.00
57-470-52020	Group Insurance	49.00	0.00	9,391.00	1,124.70	10,057.00
57-470-52030	Retirement	7,539.00	7,841.27	9,766.00	6,710.24	6,653.00
57-470-52040	Workers Compensation	0.00	0.00	1,620.00	1,558.80	100.00
57-470-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
57-470-52110	457(b) ER Match	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		13,425.00	13,992.98	28,025.00	15,969.17	27,146.00
Department: 470 - Criminal District Attorney Total:		89,721.00	94,406.79	175,000.00	101,567.88	180,000.00
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR Total:		89,721.00	94,406.79	175,000.00	101,567.88	180,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND						
Department: 310 - Property Taxes						
65-310-41001	Current Property Taxes	2,498,400.00	2,660,325.10	2,425,400.00	3,061,836.25	1,530,400.00
65-310-41002	Delinquent Property Taxes	10,000.00	11,906.61	12,000.00	29,641.17	35,000.00
	Department: 310 - Property Taxes Total:	2,508,400.00	2,672,231.71	2,437,400.00	3,091,477.42	1,565,400.00
Department: 319 - Penalty and Interest						
65-319-41200	P & I On Taxes	15,000.00	7,257.13	15,000.00	9,038.49	15,000.00
	Department: 319 - Penalty and Interest Total:	15,000.00	7,257.13	15,000.00	9,038.49	15,000.00
Department: 360 - Interest						
65-360-45500	Interest	25,000.00	50,863.45	30,000.00	63,218.62	60,000.00
	Department: 360 - Interest Total:	25,000.00	50,863.45	30,000.00	63,218.62	60,000.00
Department: 390 - Other Financing Sources						
65-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
65-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	600,000.00
	Department: 390 - Other Financing Sources Total:	0.00	0.00	0.00	0.00	600,000.00
	Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND Total:	2,548,400.00	2,730,352.29	2,482,400.00	3,163,734.53	2,240,400.00

					Defined Budget				
					FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
					Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND									
Department: 409 - Non-Departmental									
Category: 53 - Operating									
65-409-53150	Bank Charges/Fees	400.00	400.00	400.00	0.00	400.00			
Category: 53 - Operating Total:		400.00	400.00	400.00	0.00	400.00			
Category: 59 - Debt Payments									
65-409-59104	Bonds - Principal	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,000,000.00			
65-409-59204	Bonds - Interest	348,000.00	348,000.00	282,000.00	282,000.00	240,000.00			
Category: 59 - Debt Payments Total:		2,548,000.00	2,548,000.00	2,482,000.00	2,482,000.00	2,240,000.00			
Department: 409 - Non-Departmental Total:		2,548,400.00	2,548,400.00	2,482,400.00	2,482,000.00	2,240,400.00			
Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND Total:		2,548,400.00	2,548,400.00	2,482,400.00	2,482,000.00	2,240,400.00			

				Defined Budget		
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 66 - SERIES 2022 TAX NOTE						
Department: 310 - Property Taxes						
66-310-41001	Current Property Taxes	3,635,275.00	3,282,572.07	747,758.00	756,466.53	488,245.00
66-310-41002	Delinquent Property Taxes	7,500.00	15,803.51	6,000.00	6,296.58	12,000.00
Department: 310 - Property Taxes Total:		3,642,775.00	3,298,375.58	753,758.00	762,763.11	500,245.00
Department: 319 - Penalty and Interest						
66-319-41200	P & I On Taxes	10,000.00	10,199.64	8,000.00	1,507.42	8,000.00
Department: 319 - Penalty and Interest Total:		10,000.00	10,199.64	8,000.00	1,507.42	8,000.00
Department: 360 - Interest						
66-360-45500	Interest	45,000.00	77,927.74	40,000.00	48,200.39	45,000.00
Department: 360 - Interest Total:		45,000.00	77,927.74	40,000.00	48,200.39	45,000.00
Department: 390 - Other Financing Sources						
66-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
66-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	500,000.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	0.00	0.00	500,000.00
Fund: 66 - SERIES 2022 TAX NOTE Total:		3,697,775.00	3,386,502.96	801,758.00	812,470.92	1,053,245.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 66 - SERIES 2022 TAX NOTE						
Department: 409 - Non-Departmental						
Category: 53 - Operating						
66-409-53150	Bank Charges/Fees	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
66-409-59104	Bonds - Principal	3,500,000.00	3,500,000.00	665,000.00	665,000.00	940,000.00
66-409-59204	Bonds - Interest	197,775.00	197,775.00	136,758.00	136,757.74	113,245.00
Category: 59 - Debt Payments Total:		3,697,775.00	3,697,775.00	801,758.00	801,757.74	1,053,245.00
Department: 409 - Non-Departmental Total:		3,697,775.00	3,697,775.00	801,758.00	801,757.74	1,053,245.00
Fund: 66 - SERIES 2022 TAX NOTE Total:		3,697,775.00	3,697,775.00	801,758.00	801,757.74	1,053,245.00

					Defined Budget
					FY 2026
	FY 2024	FY 2024	FY 2025	FY 2025	2025-2026
	Total Budget	Total Activity	Total Budget	YTD Activity	
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND					
Department: 310 - Property Taxes					
67-310-41001	1,185,850.00	1,499,140.43	4,212,600.00	4,204,500.37	3,954,600.00
67-310-41002	0.00	0.00	12,000.00	27,251.14	40,000.00
Department: 310 - Property Taxes Total:	1,185,850.00	1,499,140.43	4,224,600.00	4,231,751.51	3,994,600.00
Department: 319 - Penalty and Interest					
67-319-41200	10,000.00	37,605.33	10,000.00	39,770.21	45,000.00
Department: 319 - Penalty and Interest Total:	10,000.00	37,605.33	10,000.00	39,770.21	45,000.00
Department: 360 - Interest					
67-360-45500	45,000.00	34,692.70	60,000.00	55,602.02	80,000.00
Department: 360 - Interest Total:	45,000.00	34,692.70	60,000.00	55,602.02	80,000.00
Department: 390 - Other Financing Sources					
67-390-46500	0.00	0.00	0.00	0.00	0.00
67-390-46750	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:	0.00	0.00	0.00	0.00	0.00
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND Total:	1,240,850.00	1,571,438.46	4,294,600.00	4,327,123.74	4,119,600.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND						
Department: 409 - Non-Departmental						
Category: 53 - Operating						
67-409-53150	Bank Charges/Fees	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
67-409-59104	Bonds - Principal	350,000.00	350,000.00	3,500,000.00	3,500,000.00	3,500,000.00
67-409-59204	Bonds - Interest	890,850.00	890,850.00	794,600.00	794,600.00	619,600.00
Category: 59 - Debt Payments Total:		1,240,850.00	1,240,850.00	4,294,600.00	4,294,600.00	4,119,600.00
Department: 409 - Non-Departmental Total:		1,240,850.00	1,240,850.00	4,294,600.00	4,294,600.00	4,119,600.00
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND Total:		1,240,850.00	1,240,850.00	4,294,600.00	4,294,600.00	4,119,600.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE						
Department: 360 - Interest						
70-360-45500	Interest	250,000.00	241,272.24	100,000.00	16,182.93	0.00
Department: 360 - Interest Total:		250,000.00	241,272.24	100,000.00	16,182.93	0.00
Department: 361 - Other Miscellaneous						
70-361-46010	Contributions	0.00	0.00	0.00	0.00	0.00
70-361-46050	Bond Proceeds	0.00	0.00	0.00	0.00	0.00
70-361-46065	Loan Proceeds	0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
70-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
70-390-46750	Fund Balance To Be Expend	6,000,000.00	0.00	2,900,000.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		6,000,000.00	0.00	2,900,000.00	0.00	0.00
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE Total:		6,250,000.00	241,272.24	3,000,000.00	16,182.93	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE						
Department: 510 - Facilities Maintenance						
Category: 53 - Operating						
70-510-53155	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	0.00
Department: 510 - Facilities Maintenance Total:		0.00	0.00	0.00	0.00	0.00
Department: 512 - Detention						
Category: 54 - Other Service Charges						
70-512-54999	Other Services & Charges	0.00	0.00	2,500.00	2,500.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	2,500.00	2,500.00	0.00
Category: 55 - Capital Outlay						
70-512-55130	Capital Projects-Building Const...	2,250,000.00	2,126,407.23	39,516.00	39,515.86	0.00
Category: 55 - Capital Outlay Total:		2,250,000.00	2,126,407.23	39,516.00	39,515.86	0.00
Department: 512 - Detention Total:		2,250,000.00	2,126,407.23	42,016.00	42,015.86	0.00
Department: 540 - Emergency Medical Service						
Category: 55 - Capital Outlay						
70-540-55130	Capital Projects-Building Const...	4,000,000.00	3,049,375.45	2,957,984.00	694,942.97	0.00
Category: 55 - Capital Outlay Total:		4,000,000.00	3,049,375.45	2,957,984.00	694,942.97	0.00
Department: 540 - Emergency Medical Service Total:		4,000,000.00	3,049,375.45	2,957,984.00	694,942.97	0.00
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE Total:		6,250,000.00	5,175,782.68	3,000,000.00	736,958.83	0.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 71 - CAPITAL PROJECTS - COUNTYWIDE						
Department: 360 - Interest						
71-360-45500	Interest	0.00	0.00	0.00	3,867.31	0.00
	Department: 360 - Interest Total:	0.00	0.00	0.00	3,867.31	0.00
Department: 361 - Other Miscellaneous						
71-361-46010	Contributions	0.00	0.00	0.00	0.00	0.00
71-361-46070	Other Miscellaneous	0.00	0.00	0.00	0.00	0.00
	Department: 361 - Other Miscellaneous Total:	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
71-390-46500	Transfers From Other Fund	0.00	0.00	1,000,000.00	1,000,000.00	4,000,000.00
71-390-46750	Fund Balance To Be Expend	0.00	0.00	0.00	0.00	1,000,000.00
	Department: 390 - Other Financing Sources Total:	0.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
	Fund: 71 - CAPITAL PROJECTS - COUNTYWIDE Total:	0.00	0.00	1,000,000.00	1,003,867.31	5,000,000.00

				Defined Budget	
	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
	Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 71 - CAPITAL PROJECTS - COUNTYWIDE					
Department: 409 - Non-Departmental					
Category: 55 - Capital Outlay					
71-409-55165		TxDot Herff/46	0.00	0.00	1,000,000.00
		Category: 55 - Capital Outlay Total:	0.00	0.00	1,000,000.00
		Department: 409 - Non-Departmental Total:	0.00	0.00	1,000,000.00
Department: 510 - Facilities Maintenance					
Category: 55 - Capital Outlay					
71-510-55170		Burdick Building	0.00	0.00	4,000,000.00
		Category: 55 - Capital Outlay Total:	0.00	0.00	4,000,000.00
		Department: 510 - Facilities Maintenance Total:	0.00	0.00	4,000,000.00
		Fund: 71 - CAPITAL PROJECTS - COUNTYWIDE Total:	0.00	0.00	5,000,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 74 - OPEN SPACE/CONSERVATION LAND						
Department: 360 - Interest						
74-360-45500	Interest	150,000.00	1,139,108.12	300,000.00	286,965.67	0.00
	Department: 360 - Interest Total:	150,000.00	1,139,108.12	300,000.00	286,965.67	0.00
Department: 361 - Other Miscellaneous						
74-361-46020	Refunds	0.00	0.00	0.00	2,500.00	0.00
74-361-46050	Bond Proceeds	0.00	0.00	0.00	0.00	0.00
	Department: 361 - Other Miscellaneous Total:	0.00	0.00	0.00	2,500.00	0.00
Department: 390 - Other Financing Sources						
74-390-46710	Bond Reoffering Premium	0.00	0.00	0.00	0.00	0.00
74-390-46750	Fund Balance To Be Expend	20,000,000.00	0.00	19,700,000.00	0.00	15,000,000.00
	Department: 390 - Other Financing Sources Total:	20,000,000.00	0.00	19,700,000.00	0.00	15,000,000.00
	Fund: 74 - OPEN SPACE/CONSERVATION LAND Total:	20,150,000.00	1,139,108.12	20,000,000.00	289,465.67	15,000,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 74 - OPEN SPACE/CONSERVATION LAND						
Department: 409 - Non-Departmental						
Category: 53 - Operating						
74-409-53155	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges						
74-409-54300	Bidding & Notices	1,134.00	1,134.00	1,000.00	0.00	0.00
74-409-54999	Other Services & Charges	0.00	0.00	3,198.00	3,197.43	0.00
Category: 54 - Other Service Charges Total:		1,134.00	1,134.00	4,198.00	3,197.43	0.00
Category: 56 - Cont/Alloc/Grants						
74-409-56750	Real Estate	20,148,866.00	54,000.00	19,995,802.00	1,750,619.49	15,000,000.00
Category: 56 - Cont/Alloc/Grants Total:		20,148,866.00	54,000.00	19,995,802.00	1,750,619.49	15,000,000.00
Department: 409 - Non-Departmental Total:		20,150,000.00	55,134.00	20,000,000.00	1,753,816.92	15,000,000.00
Fund: 74 - OPEN SPACE/CONSERVATION LAND Total:		20,150,000.00	55,134.00	20,000,000.00	1,753,816.92	15,000,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 80 - TOBACCO SETTLEMENT						
Department: 333 - State or Federal Grants						
80-333-43070	Tobacco Revenue	40,000.00	65,600.76	60,000.00	139,067.15	60,000.00
	Department: 333 - State or Federal Grants Total:	40,000.00	65,600.76	60,000.00	139,067.15	60,000.00
Department: 360 - Interest						
80-360-45500	Interest	1,000.00	1,834.78	2,000.00	1,339.03	2,000.00
	Department: 360 - Interest Total:	1,000.00	1,834.78	2,000.00	1,339.03	2,000.00
Department: 361 - Other Miscellaneous						
80-361-46020	Refunds	0.00	0.00	0.00	0.00	0.00
	Department: 361 - Other Miscellaneous Total:	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
80-390-46750	Fund Balance To Be Expend	9,000.00	0.00	0.00	0.00	0.00
	Department: 390 - Other Financing Sources Total:	9,000.00	0.00	0.00	0.00	0.00
	Fund: 80 - TOBACCO SETTLEMENT Total:	50,000.00	67,435.54	62,000.00	140,406.18	62,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 80 - TOBACCO SETTLEMENT						
Department: 635 - County Health and Welfare						
Category: 54 - Other Service Charges						
80-635-54020	Legal	0.00	0.00	0.00	0.00	0.00
80-635-54050	Medical-Other	50,000.00	32,612.68	62,000.00	9,999.14	0.00
80-635-54999	Other Services & Charges	0.00	0.00	0.00	0.00	62,000.00
Category: 54 - Other Service Charges Total:		50,000.00	32,612.68	62,000.00	9,999.14	62,000.00
Category: 56 - Cont/Alloc/Grants						
80-635-56094	Contingencies - Renovations	0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	0.00
Department: 635 - County Health and Welfare Total:		50,000.00	32,612.68	62,000.00	9,999.14	62,000.00
Fund: 80 - TOBACCO SETTLEMENT Total:		50,000.00	32,612.68	62,000.00	9,999.14	62,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 81 - HISTORICAL COMMISSION						
Department: 360 - Interest						
81-360-45500	Interest	0.00	0.00	0.00	0.00	0.00
Department: 360 - Interest Total:		0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous						
81-361-46070	Other Miscellaneous	500.00	2,300.00	500.00	0.00	500.00
Department: 361 - Other Miscellaneous Total:		500.00	2,300.00	500.00	0.00	500.00
Department: 390 - Other Financing Sources						
81-390-46750	Fund Balance To Be Expend	4,500.00	0.00	4,500.00	0.00	4,500.00
Department: 390 - Other Financing Sources Total:		4,500.00	0.00	4,500.00	0.00	4,500.00
Fund: 81 - HISTORICAL COMMISSION Total:		5,000.00	2,300.00	5,000.00	0.00	5,000.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 81 - HISTORICAL COMMISSION					
Department: 409 - Non-Departmental					
Category: 54 - Other Service Charges					
81-409-54999 Other Services & Charges	5,000.00	332.55	5,000.00	0.00	5,000.00
Category: 54 - Other Service Charges Total:	5,000.00	332.55	5,000.00	0.00	5,000.00
Department: 409 - Non-Departmental Total:	5,000.00	332.55	5,000.00	0.00	5,000.00
Fund: 81 - HISTORICAL COMMISSION Total:	5,000.00	332.55	5,000.00	0.00	5,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 82 - COUNTY DONATIONS						
Department: 361 - Other Miscellaneous						
82-361-46011	Donations - Animal Control	15,000.00	17,819.72	15,000.00	8,437.00	15,000.00
82-361-46012	Donations - EMS	2,000.00	4,050.00	2,000.00	12,830.00	5,000.00
82-361-46013	Donations - Sheriff's Office	0.00	1,100.00	100.00	1,500.00	2,000.00
82-361-46070	Other Miscellaneous	0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		17,000.00	22,969.72	17,100.00	22,767.00	22,000.00
Department: 390 - Other Financing Sources						
82-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	5,500.00
82-390-46750	Fund Balance To Be Expend	12,000.00	0.00	13,900.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		12,000.00	0.00	13,900.00	0.00	5,500.00
Fund: 82 - COUNTY DONATIONS Total:		29,000.00	22,969.72	31,000.00	22,767.00	27,500.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 82 - COUNTY DONATIONS						
Department: 408 - Animal Control						
Category: 51 - Salaries						
82-408-51230	Animal Control Officer	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits						
82-408-52010	Social Security Taxes	0.00	0.00	0.00	0.00	0.00
82-408-52020	Group Insurance	0.00	0.00	0.00	0.00	0.00
82-408-52030	Retirement	0.00	0.00	0.00	0.00	0.00
82-408-52040	Workers Compensation	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating						
82-408-53330	Operating	20,000.00	11,433.05	20,000.00	13,428.62	20,000.00
Category: 53 - Operating Total:		20,000.00	11,433.05	20,000.00	13,428.62	20,000.00
Category: 55 - Capital Outlay						
82-408-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 408 - Animal Control Total:		20,000.00	11,433.05	20,000.00	13,428.62	20,000.00
Department: 540 - Emergency Medical Service						
Category: 53 - Operating						
82-540-53330	Operating	3,000.00	2,300.46	5,000.00	3,865.52	5,000.00
Category: 53 - Operating Total:		3,000.00	2,300.46	5,000.00	3,865.52	5,000.00
Category: 55 - Capital Outlay						
82-540-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 540 - Emergency Medical Service Total:		3,000.00	2,300.46	5,000.00	3,865.52	5,000.00
Department: 560 - County Sheriff						
Category: 53 - Operating						
82-560-53330	Operating	2,000.00	8.87	6,000.00	0.00	2,500.00
Category: 53 - Operating Total:		2,000.00	8.87	6,000.00	0.00	2,500.00
Category: 54 - Other Service Charges						
82-560-54940	K-9 Unit	1,000.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		1,000.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay						
82-560-55900	Other Capital Outlay	3,000.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		3,000.00	0.00	0.00	0.00	0.00
Department: 560 - County Sheriff Total:		6,000.00	8.87	6,000.00	0.00	2,500.00
Fund: 82 - COUNTY DONATIONS Total:		29,000.00	13,742.38	31,000.00	17,294.14	27,500.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 84 - ABANDONED VEHICLES						
Department: 341 - Other Fees						
84-341-44550	Wrecker & Impoundment	0.00	0.00	0.00	0.00	0.00
Department: 341 - Other Fees Total:		0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
84-390-46750	Fund Balance To Be Expend	4,100.00	0.00	3,300.00	0.00	2,330.00
Department: 390 - Other Financing Sources Total:		4,100.00	0.00	3,300.00	0.00	2,330.00
Fund: 84 - ABANDONED VEHICLES Total:		4,100.00	0.00	3,300.00	0.00	2,330.00

				Defined Budget		
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 84 - ABANDONED VEHICLES						
Department: 560 - County Sheriff						
Category: 53 - Operating						
84-560-53330	Operating	2,500.00	0.00	2,000.00	0.00	0.00
Category: 53 - Operating Total:		2,500.00	0.00	2,000.00	0.00	0.00
Category: 54 - Other Service Charges						
84-560-54980	Wrecker Service	1,600.00	1,220.00	1,300.00	823.00	2,330.00
Category: 54 - Other Service Charges Total:		1,600.00	1,220.00	1,300.00	823.00	2,330.00
Category: 55 - Capital Outlay						
84-560-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 560 - County Sheriff Total:		4,100.00	1,220.00	3,300.00	823.00	2,330.00
Fund: 84 - ABANDONED VEHICLES Total:		4,100.00	1,220.00	3,300.00	823.00	2,330.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 85 - S.O. LOCAL ASSET FORF						
Department: 350 - Fines & Forfeitures						
85-350-44210	Forfeitures-Sheriff	15,000.00	55,786.62	3,000.00	0.00	3,000.00
Department: 350 - Fines & Forfeitures Total:		15,000.00	55,786.62	3,000.00	0.00	3,000.00
Department: 360 - Interest						
85-360-45500	Interest	1,000.00	1,147.55	1,000.00	3,765.05	4,000.00
Department: 360 - Interest Total:		1,000.00	1,147.55	1,000.00	3,765.05	4,000.00
Department: 361 - Other Miscellaneous						
85-361-46030	Sale Of Assets	0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
85-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
85-390-46750	Fund Balance To Be Expend	4,000.00	0.00	16,000.00	0.00	13,000.00
Department: 390 - Other Financing Sources Total:		4,000.00	0.00	16,000.00	0.00	13,000.00
Fund: 85 - S.O. LOCAL ASSET FORF Total:		20,000.00	56,934.17	20,000.00	3,765.05	20,000.00

				Defined Budget		
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 85 - S.O. LOCAL ASSET FORF						
Department: 560 - County Sheriff						
Category: 53 - Operating						
85-560-53330	Operating	15,000.00	1,094.95	14,000.00	8,630.21	14,000.00
Category: 53 - Operating Total:		15,000.00	1,094.95	14,000.00	8,630.21	14,000.00
Category: 55 - Capital Outlay						
85-560-55900	Other Capital Outlay	5,000.00	0.00	6,000.00	5,388.76	6,000.00
Category: 55 - Capital Outlay Total:		5,000.00	0.00	6,000.00	5,388.76	6,000.00
Department: 560 - County Sheriff Total:		20,000.00	1,094.95	20,000.00	14,018.97	20,000.00
Fund: 85 - S.O. LOCAL ASSET FORF Total:		20,000.00	1,094.95	20,000.00	14,018.97	20,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026
						2025-2026
Fund: 87 - S.O. FEDERAL ASSET FORF						
Department: 350 - Fines & Forfeitures						
87-350-44210	Forfeitures-Sheriff	10,000.00	19,930.12	20,000.00	61,528.71	20,000.00
Department: 350 - Fines & Forfeitures Total:		10,000.00	19,930.12	20,000.00	61,528.71	20,000.00
Department: 360 - Interest						
87-360-45500	Interest	4,000.00	7,656.14	4,500.00	5,577.05	7,000.00
Department: 360 - Interest Total:		4,000.00	7,656.14	4,500.00	5,577.05	7,000.00
Department: 361 - Other Miscellaneous						
87-361-46020	Refunds	0.00	0.00	0.00	1,361.69	0.00
87-361-46030	Sale Of Assets	0.00	0.00	0.00	7,300.00	0.00
87-361-46060	Insurance Proceeds	0.00	0.00	0.00	0.00	0.00
87-361-46070	Other Miscellaneous	0.00	0.00	0.00	3,076.68	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	0.00	11,738.37	0.00
Department: 390 - Other Financing Sources						
87-390-46750	Fund Balance To Be Expend	40,000.00	0.00	40,000.00	0.00	33,000.00
Department: 390 - Other Financing Sources Total:		40,000.00	0.00	40,000.00	0.00	33,000.00
Fund: 87 - S.O. FEDERAL ASSET FORF Total:		54,000.00	27,586.26	64,500.00	78,844.13	60,000.00

		FY 2024	FY 2024	FY 2025	FY 2025	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2026 2025-2026
Fund: 87 - S.O. FEDERAL ASSET FORF						
Department: 560 - County Sheriff						
Category: 53 - Operating						
87-560-53330	Operating	25,000.00	7,524.34	42,028.00	2,285.18	20,000.00
Category: 53 - Operating Total:		25,000.00	7,524.34	42,028.00	2,285.18	20,000.00
Category: 54 - Other Service Charges						
87-560-54270	Conference/Training	4,000.00	0.00	4,000.00	0.00	4,000.00
87-560-54540	Vehicle - Repair & Maint	5,000.00	4,031.98	6,000.00	5,737.64	6,000.00
Category: 54 - Other Service Charges Total:		9,000.00	4,031.98	10,000.00	5,737.64	10,000.00
Category: 55 - Capital Outlay						
87-560-55210	Lease - Vehicle	0.00	0.00	0.00	0.00	12,000.00
87-560-55900	Other Capital Outlay	20,000.00	0.00	12,472.00	0.00	18,000.00
Category: 55 - Capital Outlay Total:		20,000.00	0.00	12,472.00	0.00	30,000.00
Department: 560 - County Sheriff Total:		54,000.00	11,556.32	64,500.00	8,022.82	60,000.00
Fund: 87 - S.O. FEDERAL ASSET FORF Total:		54,000.00	11,556.32	64,500.00	8,022.82	60,000.00

					Defined Budget				
					FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
					Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 88 - CDA FORFEITURE									
Department: 350 - Fines & Forfeitures									
88-350-44211	Forfeitures-CDA	30,000.00	22,237.07	10,000.00	3,426.26	5,000.00			
Department: 350 - Fines & Forfeitures Total:		30,000.00	22,237.07	10,000.00	3,426.26	5,000.00			
Department: 360 - Interest									
88-360-45500	Interest	2,000.00	1,818.75	1,200.00	4,327.23	6,000.00			
Department: 360 - Interest Total:		2,000.00	1,818.75	1,200.00	4,327.23	6,000.00			
Department: 390 - Other Financing Sources									
88-390-46750	Fund Balance To Be Expend	64,703.00	0.00	103,800.00	0.00	104,000.00			
Department: 390 - Other Financing Sources Total:		64,703.00	0.00	103,800.00	0.00	104,000.00			
Fund: 88 - CDA FORFEITURE Total:		96,703.00	24,055.82	115,000.00	7,753.49	115,000.00			

				Defined Budget		
		FY 2024	FY 2024	FY 2025	FY 2025	FY 2026
		Total Budget	Total Activity	Total Budget	YTD Activity	2025-2026
Fund: 88 - CDA FORFEITURE						
Department: 470 - Criminal District Attorney						
Category: 53 - Operating						
88-470-53330	Operating	77,363.00	13,388.95	109,000.00	3,125.53	109,000.00
Category: 53 - Operating Total:		77,363.00	13,388.95	109,000.00	3,125.53	109,000.00
Category: 54 - Other Service Charges						
88-470-54270	Conference/Training	0.00	0.00	6,000.00	6,318.65	6,000.00
Category: 54 - Other Service Charges Total:		0.00	0.00	6,000.00	6,318.65	6,000.00
Category: 55 - Capital Outlay						
88-470-55900	Other Capital Outlay	19,340.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		19,340.00	0.00	0.00	0.00	0.00
Department: 470 - Criminal District Attorney Total:		96,703.00	13,388.95	115,000.00	9,444.18	115,000.00
Fund: 88 - CDA FORFEITURE Total:		96,703.00	13,388.95	115,000.00	9,444.18	115,000.00

	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	Defined Budget FY 2026 2025-2026
Fund: 89 - BOND FORFEITURE COMMISSION					
Department: 361 - Other Miscellaneous					
89-361-46075 CDA Commission	15,000.00	10,749.09	4,000.00	7,626.61	8,000.00
Department: 361 - Other Miscellaneous Total:	15,000.00	10,749.09	4,000.00	7,626.61	8,000.00
Department: 390 - Other Financing Sources					
89-390-46750 Fund Balance To Be Expend	31,000.00	0.00	50,000.00	0.00	46,000.00
Department: 390 - Other Financing Sources Total:	31,000.00	0.00	50,000.00	0.00	46,000.00
Fund: 89 - BOND FORFEITURE COMMISSION Total:	46,000.00	10,749.09	54,000.00	7,626.61	54,000.00
Report Total:	93,951,582.00	62,348,643.74	94,981,480.00	57,239,904.99	90,990,877.00

					Defined Budget
					FY 2026
					2025-2026
	FY 2024	FY 2024	FY 2025	FY 2025	
	Total Budget	Total Activity	Total Budget	YTD Activity	
Fund: 89 - BOND FORFEITURE COMMISSION					
Department: 470 - Criminal District Attorney					
Category: 53 - Operating					
89-470-53330					
Operating	46,000.00	0.00	54,000.00	2,070.00	54,000.00
Category: 53 - Operating Total:	46,000.00	0.00	54,000.00	2,070.00	54,000.00
Department: 470 - Criminal District Attorney Total:	46,000.00	0.00	54,000.00	2,070.00	54,000.00
Fund: 89 - BOND FORFEITURE COMMISSION Total:	46,000.00	0.00	54,000.00	2,070.00	54,000.00
Report Total:	93,950,582.00	61,968,165.96	94,981,480.00	60,748,297.65	90,990,877.00

Fund Summary

Fund	Defined Budget				
	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	FY 2026 2025-2026
10 - GENERAL FUND	49,060,070.00	45,917,841.81	53,693,017.00	41,924,086.84	53,838,754.00
11 - ROAD AND BRIDGE	5,095,754.00	4,217,745.56	5,367,315.00	4,108,136.74	6,872,335.00
13 - COURTHOUSE SECURITY	101,000.00	48,115.31	50,000.00	39,345.95	65,000.00
15 - LATERAL ROAD & BRIDGE	131,500.00	39,563.93	150,000.00	34,523.49	160,000.00
16 - COURT REPORTER SERVICE	19,000.00	20,244.06	20,000.00	17,206.93	24,500.00
19 - COUNTY CLERK RECORD	144,200.00	130,227.71	193,446.00	108,776.61	245,084.00
20 - LAW LIBRARY	83,500.00	27,375.65	59,000.00	22,960.00	27,500.00
21 - JUSTICE COURT TECHNO	32,600.00	17,166.41	32,614.00	15,904.61	29,914.00
22 - JUSTICE COURT BUILDING	35,000.00	99.60	35,000.00	63.17	38,500.00
23 - COUNTY & DISTRICT TECHNO	7,500.00	1,476.29	7,900.00	1,110.81	13,200.00
24 - COUNTY DISPUTE RESOLUTION FUND	14,150.00	14,182.42	10,000.00	12,010.00	17,400.00
25 - DISTRICT CLERK RECORD	29,200.00	22,369.26	29,200.00	19,991.73	29,200.00
26 - COUNTY CLERK REC. ARCHIVE	162,522.00	119,359.40	162,522.00	98,221.08	175,153.00
27 - VITAL STATISTICS RECORDS	500.00	570.00	500.00	466.00	800.00
28 - PRE TRIAL INTERVENTION	33,198.00	16,139.00	30,600.00	13,201.50	69,123.00
29 - LEOSE TRAINING	25,000.00	17,762.71	24,000.00	18,213.19	25,000.00
30 - COUNTY JURY FUND	28,430.00	17,187.40	25,000.00	7,884.74	30,250.00
31 - CLERKS RECORDS MGMT & PRES FUND	18,600.00	5,160.00	0.00	0.00	60,000.00
32 - APPELLATE JUDICIAL SYSTEM FUND	4,100.00	3,910.81	4,300.00	3,275.00	4,600.00
36 - LOCAL YOUTH DIVERSION FUND	16,740.00	20,941.62	19,360.00	22,064.82	23,800.00
37 - COURT-INITIATED GUARDIANSHIP FUND	5,000.00	6,270.00	7,000.00	5,730.00	7,000.00
41 - SPECIAL INVENTORY TAX	33,028.00	47,846.31	42,835.00	36,278.29	44,366.00
42 - ELECTION SERVICES CONTRACT FUND	46,611.00	2,403.86	26,204.00	23,147.99	47,000.00
43 - FIRE INSPECTION & PERMIT FUND	115,032.00	48,270.57	180,365.00	81,664.36	179,002.00
44 - ELECTIONS CHAPTER 19	0.00	0.00	0.00	0.00	28,385.00
50 - CRIME VICTIMS GRANT	192,598.00	178,844.71	191,978.00	116,990.06	199,811.00
54 - RURAL AMBULANCE SERVICE GRANT	0.00	0.00	0.00	0.00	350,000.00
55 - CORONAVIRUS LOCAL FISC REC VY FUNDS	3,885,200.00	1,771,816.77	2,160,766.00	59,233.11	86,125.00
56 - SENATE BILL (SB) 22 - SHERIFF	350,000.00	252,676.20	350,000.00	360,601.87	360,000.00
57 - SENATE BILL (SB) 22 - PROSECUTOR	89,721.00	94,406.79	175,000.00	183,496.14	180,000.00
65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND	2,548,400.00	2,730,352.29	2,482,400.00	3,163,734.53	2,240,400.00
66 - SERIES 2022 TAX NOTE	3,697,775.00	3,386,502.96	801,758.00	812,470.92	1,053,245.00
67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND	1,240,850.00	1,571,438.46	4,294,600.00	4,327,123.74	4,119,600.00
70 - CAPITAL PROJECTS - 2022 TAX NOTE	6,250,000.00	241,272.24	3,000,000.00	16,182.93	0.00
71 - CAPITAL PROJECTS - COUNTYWIDE	0.00	0.00	1,000,000.00	1,003,867.31	5,000,000.00
74 - OPEN SPACE/CONSERVATION LAND	20,150,000.00	1,139,108.12	20,000,000.00	289,465.67	15,000,000.00
80 - TOBACCO SETTLEMENT	50,000.00	67,435.54	62,000.00	140,406.18	62,000.00
81 - HISTORICAL COMMISSION	5,000.00	2,300.00	5,000.00	0.00	5,000.00
82 - COUNTY DONATIONS	29,000.00	22,969.72	31,000.00	22,767.00	27,500.00
83 - OPIOID ABATEMENT FUND	0.00	7,964.91	0.00	31,312.40	0.00
84 - ABANDONED VEHICLES	4,100.00	0.00	3,300.00	0.00	2,330.00
85 - S.O. LOCAL ASSET FORF	20,000.00	56,934.17	20,000.00	3,765.05	20,000.00
87 - S.O. FEDERAL ASSET FORF	54,000.00	27,586.26	64,500.00	78,844.13	60,000.00
88 - CDA FORFEITURE	96,703.00	24,055.82	115,000.00	7,753.49	115,000.00
89 - BOND FORFEITURE COMMISSION	46,000.00	10,749.09	54,000.00	7,626.61	54,000.00
Report Total:	93,951,582.00	62,348,643.74	94,981,480.00	57,239,904.99	90,990,877.00

Fund Summary

Expenses	Defined Budget				
	FY 2024 Total Budget	FY 2024 Total Activity	FY 2025 Total Budget	FY 2025 YTD Activity	FY 2026 2025-2026
10 - GENERAL FUND	49,059,070.00	43,020,963.85	53,693,017.00	45,682,873.13	53,838,754.00
11 - ROAD AND BRIDGE	5,095,754.00	3,435,454.14	5,367,315.00	1,701,191.34	6,872,335.00
13 - COURTHOUSE SECURITY	101,000.00	75,268.28	50,000.00	35,413.71	65,000.00
15 - LATERAL ROAD & BRIDGE	131,500.00	3,181.76	150,000.00	118,966.90	160,000.00
16 - COURT REPORTER SERVICE	19,000.00	18,977.60	20,000.00	12,363.91	24,500.00
19 - COUNTY CLERK RECORD	144,200.00	83,773.66	193,446.00	143,056.74	245,084.00
20 - LAW LIBRARY	83,500.00	51,723.42	59,000.00	206.00	27,500.00
21 - JUSTICE COURT TECHNO	32,600.00	20,180.99	32,614.00	17,916.00	29,914.00
22 - JUSTICE COURT BUILDING	35,000.00	0.00	35,000.00	0.00	38,500.00
23 - COUNTY & DISTRICT TECHNO	7,500.00	0.00	7,900.00	0.00	13,200.00
24 - COUNTY DISPUTE RESOLUTION FUND	14,150.00	14,150.00	10,000.00	8,075.00	17,400.00
25 - DISTRICT CLERK RECORD	29,200.00	22,011.89	29,200.00	18,000.00	29,200.00
26 - COUNTY CLERK REC. ARCHIVE	162,522.00	139,844.18	162,522.00	0.00	175,153.00
27 - VITAL STATISTICS RECORDS	500.00	39.05	500.00	0.00	800.00
28 - PRE TRIAL INTERVENTION	33,198.00	0.00	30,600.00	0.00	69,123.00
29 - LEOSE TRAINING	25,000.00	2,557.09	24,000.00	3,710.90	25,000.00
30 - COUNTY JURY FUND	28,430.00	25,920.00	25,000.00	3,660.00	30,250.00
31 - CLERKS RECORDS MGMT & PRES FUND	18,600.00	0.00	0.00	0.00	60,000.00
32 - APPELLATE JUDICIAL SYSTEM FUND	4,100.00	3,910.81	4,300.00	3,275.00	4,600.00
36 - LOCAL YOUTH DIVERSION FUND	16,740.00	0.00	19,360.00	0.00	23,800.00
37 - COURT-INITIATED GUARDIANSHIP FUND	5,000.00	0.00	7,000.00	0.00	7,000.00
41 - SPECIAL INVENTORY TAX	33,028.00	31,747.01	42,835.00	36,274.77	44,366.00
42 - ELECTION SERVICES CONTRACT FUND	46,611.00	8,286.84	26,204.00	12,215.75	47,000.00
43 - FIRE INSPECTION & PERMIT FUND	115,032.00	86,599.22	180,365.00	154,244.11	179,002.00
44 - ELECTIONS CHAPTER 19	0.00	0.00	0.00	0.00	28,385.00
50 - CRIME VICTIMS GRANT	192,598.00	178,844.71	191,978.00	175,169.86	199,811.00
54 - RURAL AMBULANCE SERVICE GRANT	0.00	0.00	0.00	0.00	350,000.00
55 - CORONAVIRUS LOCAL FISC REC VY FUNDS	3,885,200.00	1,605,758.96	2,160,766.00	2,037,048.45	86,125.00
56 - SENATE BILL (SB) 22 - SHERIFF	350,000.00	252,676.20	350,000.00	352,262.46	360,000.00
57 - SENATE BILL (SB) 22 - PROSECUTOR	89,721.00	94,406.79	175,000.00	101,567.88	180,000.00
65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND	2,548,400.00	2,548,400.00	2,482,400.00	2,482,000.00	2,240,400.00
66 - SERIES 2022 TAX NOTE	3,697,775.00	3,697,775.00	801,758.00	801,757.74	1,053,245.00
67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND	1,240,850.00	1,240,850.00	4,294,600.00	4,294,600.00	4,119,600.00
70 - CAPITAL PROJECTS - 2022 TAX NOTE	6,250,000.00	5,175,782.68	3,000,000.00	736,958.83	0.00
71 - CAPITAL PROJECTS - COUNTYWIDE	0.00	0.00	1,000,000.00	0.00	5,000,000.00
74 - OPEN SPACE/CONSERVATION LAND	20,150,000.00	55,134.00	20,000,000.00	1,753,816.92	15,000,000.00
80 - TOBACCO SETTLEMENT	50,000.00	32,612.68	62,000.00	9,999.14	62,000.00
81 - HISTORICAL COMMISSION	5,000.00	332.55	5,000.00	0.00	5,000.00
82 - COUNTY DONATIONS	29,000.00	13,742.38	31,000.00	17,294.14	27,500.00
84 - ABANDONED VEHICLES	4,100.00	1,220.00	3,300.00	823.00	2,330.00
85 - S.O. LOCAL ASSET FORF	20,000.00	1,094.95	20,000.00	14,018.97	20,000.00
87 - S.O. FEDERAL ASSET FORF	54,000.00	11,556.32	64,500.00	8,022.82	60,000.00
88 - CDA FORFEITURE	96,703.00	13,388.95	115,000.00	9,444.18	115,000.00
89 - BOND FORFEITURE COMMISSION	46,000.00	0.00	54,000.00	2,070.00	54,000.00
Report Total:	93,950,582.00	61,968,165.96	94,981,480.00	60,748,297.65	90,990,877.00

KENDALL COUNTY, TEXAS
FOR THE FISCAL YEAR 2026 - ADOPTED BUDGET
Compensation Plan

1. Regular Employee Pay Grade Listing
2. Regular Employee Step Plan Scale
3. Law Enforcement Employee Pay Grade Listing
4. Law Enforcement Employee Step Plan Scale
5. Elected Official Pay Grade Listing
6. Elected Official Step Plan Scale
7. FY2026 Salaries by Department and Position

**Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing**

Pay Grade	Job Title
1	PBX Operator
1	
2	Custodian
2	Kennel Technician I
2	
3	Recycling Attendant
3	Solid Waste Attendant
3	
4	Administrative Specialist I
4	Indigent Health Care Coordinator Assistant
4	Brush Site Attendant
4	Clerk
4	Kennel Technician II
4	
5	Certified Medication Aid
5	Deputy County Clerk I
5	Deputy District Clerk I
5	Deputy Tax Assessor / Collector I
5	Event Center Technician
5	Parks Maintenance Technician
5	
6	Deputy Elections Administrator
6	Adoption & Rescue Specialist
6	Facilities Technician
6	Fleet Mechanic I
6	Indigent Healthcare Coordinator
6	JP Clerk I
6	Legal Clerk I
6	Road Maintenance I
6	Sign Technician
6	
7	Administrative Specialist II
7	Animal Control Officer
7	Deputy County Clerk II
7	Deputy District Clerk II
7	Deputy Tax Assessor / Collector II
7	Fleet Mechanic II
7	Human Resource Clerk I
7	Parks Crew Leader
7	Road Maintenance II
7	Veterans Service Officer
7	
8	Assistant Victim Advocate I
8	Agri-Life Administrative Assistant
8	Compliance Inspector I
8	Deputy Treasurer
8	EMT- Basic
8	Facility Manager Assistant
8	Fire Fighters
8	JP Clerk II
8	Legal Clerk II
8	Safety Coordinator
8	
9	Administrative Specialist III
9	Case Manager I
9	Chief Deputy Elections Administrator

**Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing**

Pay Grade	Job Title
9	Deputy County Clerk III
9	Deputy District Clerk III
9	Deputy Tax Assessor / Collector III
9	Engineer Clerk
9	HR Benefits Coordinator
9	Road Maintenance III
9	
10	4H Program Coordinator
10	Assistant Victim Advocate II
10	Assistant Crew Leader
10	Compliance Inspector II
10	Deputy Tax Assessor / Collector IV
10	Fleet Mechanic III
10	Human Resources Clerk II
10	Rural Fire Coordinator
10	
11	Administrative Manager
11	Chief Deputy County Clerk
11	Chief Deputy District Clerk
11	Chief Deputy Tax Assessor / Collector
11	Chief Deputy Treasurer
11	Crew Leader
11	Jail Nurse
11	Paramedic
11	Shop Foreman
11	
12	Assistant Victim Advocate III
12	CID Investigative Analyst / Evidence Technician
12	Crew Leader Chief
12	Deputy Fire Marshal - Investigator
12	EMS Field Training Officer
12	Fleet/Purchasing/Operations
12	Human Resources Generalist
12	Indigent Defense Coordinator
12	Investigator/Crime Analyst
12	IT Specialist I
12	Legal Clerk III
12	PC Technician
12	Service Writer
12	Victim Advocate Coordinator
12	
13	Assistant Road & Bridge Supervisor
13	County Health Sanitarian
13	Elections Administrator
13	EMS Clinical Operations Coordinator
13	Engineer I
13	IT Specialist II
13	Shelter Coordinator
13	
14	Parks Director
14	Pretrial Services Director
14	
15	CDA Investigator I
15	EMS Captain
15	Facility Manager
15	Systems Administrator

**Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing**

Pay Grade	Job Title
15	
16	CDA Investigator II
16	GIS Specialist
16	Grant Coordinator
16	
17	Court Coordinator
17	District Court Administrator
17	EMS Assistant Administrator
17	Engineer II
17	Engineer Project Manager
17	Legal Administrative Manager
17	Legal Affairs and Compliance Director
17	Road and Bridge Supervisor
17	
18	Emergency Management Director/ Rural Fire Marshal
18	Human Resources Director
18	Network Engineer
18	
19	Assistant CDA I
19	
19	
20	Digital Forensic Investigations
20	EMS Administrator
20	
21	Assistant CDA II
21	
21	
22	Assistant IT Director
22	Engineer III
22	
23	
23	
23	
24	Assistant CDA III
24	Engineer IV
24	
25	Assistant CDA IV
25	
25	
26	Assistant County Engineer
26	IT Director
26	
27	County Engineer
27	
27	
28	First Assistant CDA
28	General Counsel
28	
29	
29	
29	
30	
30	
30	

Pay Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
1	Annual	38,241.84	39,006.68	39,786.81	40,582.55	41,394.20	42,222.08	43,066.52	43,927.85	44,806.41	45,702.54	46,616.59	47,548.92	48,499.90	49,469.90	50,459.30
	Hourly	18.39	18.75	19.13	19.51	19.90	20.30	20.71	21.12	21.54	21.97	22.41	22.86	23.32	23.78	24.26
2	Annual	40,153.93	40,957.01	41,776.15	42,611.67	43,463.91	44,333.19	45,219.85	46,124.25	47,046.73	47,987.67	48,947.42	49,926.37	50,924.89	51,943.39	52,982.26
	Hourly	19.30	19.69	20.08	20.49	20.90	21.31	21.74	22.18	22.62	23.07	23.53	24.00	24.48	24.97	25.47
3	Annual	42,161.63	43,004.86	43,864.96	44,742.26	45,637.10	46,549.84	47,480.84	48,430.46	49,399.07	50,387.05	51,394.79	52,422.69	53,471.14	54,540.56	55,631.37
	Hourly	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.28	23.75	24.22	24.71	25.20	25.71	26.22	26.75
4	Annual	44,269.71	45,155.10	46,058.21	46,979.37	47,918.96	48,877.34	49,854.88	50,851.98	51,869.02	52,906.40	53,964.53	55,043.82	56,144.70	57,267.59	58,412.94
	Hourly	21.28	21.71	22.14	22.59	23.04	23.50	23.97	24.45	24.94	25.44	25.94	26.46	26.99	27.53	28.08
5	Annual	46,483.20	47,412.86	48,361.12	49,328.34	50,314.91	51,321.20	52,347.63	53,394.58	54,462.47	55,551.72	56,662.76	57,796.01	58,951.93	60,130.97	61,333.59
	Hourly	22.35	22.79	23.25	23.72	24.19	24.67	25.17	25.67	26.18	26.71	27.24	27.79	28.34	28.91	29.49
6	Annual	48,807.36	49,783.50	50,779.17	51,794.76	52,830.65	53,887.26	54,965.01	56,064.31	57,185.60	58,329.31	59,495.89	60,685.81	61,899.53	63,137.52	64,400.27
	Hourly	23.47	23.93	24.41	24.90	25.40	25.91	26.43	26.95	27.49	28.04	28.60	29.18	29.76	30.35	30.96
7	Annual	51,247.72	52,272.68	53,318.13	54,384.49	55,472.18	56,581.63	57,713.26	58,867.52	60,044.88	61,245.77	62,470.69	63,720.10	64,994.50	66,294.39	67,620.28
	Hourly	24.64	25.13	25.63	26.15	26.67	27.20	27.75	28.30	28.87	29.45	30.03	30.63	31.25	31.87	32.51
8	Annual	53,810.11	54,886.31	55,984.04	57,103.72	58,245.79	59,410.71	60,598.92	61,810.90	63,047.12	64,308.06	65,594.22	66,906.11	68,244.23	69,609.11	71,001.30
	Hourly	25.87	26.39	26.92	27.45	28.00	28.56	29.13	29.72	30.31	30.92	31.54	32.17	32.81	33.47	34.14
9	Annual	56,500.61	57,630.63	58,783.24	59,958.90	61,158.08	62,381.24	63,628.87	64,901.45	66,199.48	67,523.46	68,873.93	70,251.41	71,656.44	73,089.57	74,551.36
	Hourly	27.16	27.71	28.26	28.83	29.40	29.99	30.59	31.20	31.83	32.46	33.11	33.77	34.45	35.14	35.84
10	Annual	59,325.65	60,512.16	61,722.40	62,956.85	64,215.99	65,500.31	66,810.31	68,146.52	69,509.45	70,899.64	72,317.63	73,763.98	75,239.26	76,744.05	78,278.93
	Hourly	28.52	29.09	29.67	30.27	30.87	31.49	32.12	32.76	33.42	34.09	34.77	35.46	36.17	36.90	37.63
11	Annual	62,291.93	63,537.77	64,808.52	66,104.69	67,426.79	68,775.32	70,150.83	71,553.84	72,984.92	74,444.62	75,933.51	77,452.18	79,001.23	80,581.25	82,192.88
	Hourly	29.95	30.55	31.16	31.78	32.42	33.07	33.73	34.40	35.09	35.79	36.51	37.24	37.98	38.74	39.52
12	Annual	65,406.52	66,714.65	68,048.95	69,409.93	70,798.13	72,214.09	73,658.37	75,131.54	76,634.17	78,166.85	79,730.19	81,324.79	82,951.29	84,610.31	86,302.52
	Hourly	31.45	32.07	32.72	33.37	34.04	34.72	35.41	36.12	36.84	37.58	38.33	39.10	39.88	40.68	41.49
13	Annual	68,676.85	70,050.39	71,451.40	72,880.42	74,338.03	75,824.79	77,341.29	78,888.11	80,465.88	82,075.19	83,716.70	85,391.03	87,098.85	88,840.83	90,617.65
	Hourly	33.02	33.68	34.35	35.04	35.74	36.45	37.18	37.93	38.69	39.46	40.25	41.05	41.87	42.71	43.57
14	Annual	72,110.69	73,552.91	75,023.96	76,524.44	78,054.93	79,616.03	81,208.35	82,832.52	84,489.17	86,178.95	87,902.53	89,660.58	91,453.79	93,282.87	95,148.53
	Hourly	34.67	35.36	36.07	36.79	37.53	38.28	39.04	39.82	40.62	41.43	42.26	43.11	43.97	44.85	45.74
15	Annual	75,716.23	77,230.55	78,775.16	80,350.67	81,957.68	83,596.83	85,268.77	86,974.15	88,713.63	90,487.90	92,297.66	94,143.61	96,026.48	97,947.01	99,905.95
	Hourly	36.40	37.13	37.87	38.63	39.40	40.19	40.99	41.81	42.65	43.50	44.37	45.26	46.17	47.09	48.03
16	Annual	79,502.04	81,092.08	82,713.92	84,368.20	86,055.56	87,776.67	89,532.21	91,322.85	93,149.31	95,012.30	96,912.54	98,850.79	100,827.81	102,844.36	104,901.25

Pay Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
17	Hourly	38.22	38.99	39.77	40.56	41.37	42.20	43.04	43.91	44.78	45.68	46.59	47.52	48.47	49.44	50.43
	Annual	83,477.14	85,146.68	86,849.62	88,586.61	90,358.34	92,165.51	94,008.82	95,889.00	97,806.78	99,762.91	101,758.17	103,793.33	105,869.20	107,986.58	110,146.31
18	Hourly	40.13	40.94	41.75	42.59	43.44	44.31	45.20	46.10	47.02	47.96	48.92	49.90	50.90	51.92	52.95
	Annual	87,651.00	89,404.02	91,192.10	93,015.94	94,876.26	96,773.78	98,709.26	100,683.44	102,697.11	104,751.06	106,846.08	108,983.00	111,162.66	113,385.91	115,653.63
19	Hourly	42.14	42.98	43.84	44.72	45.61	46.53	47.46	48.41	49.37	50.36	51.37	52.40	53.44	54.51	55.60
	Annual	92,033.55	93,874.22	95,751.70	97,666.74	99,620.07	101,612.47	103,644.72	105,717.62	107,831.97	109,988.61	112,188.38	114,432.15	116,720.79	119,055.21	121,436.31
20	Hourly	44.25	45.13	46.03	46.96	47.89	48.85	49.83	50.83	51.84	52.88	53.94	55.02	56.12	57.24	58.38
	Annual	96,635.23	98,567.93	100,539.29	102,550.07	104,601.08	106,693.10	108,826.96	111,003.50	113,223.57	115,488.04	117,797.80	120,153.76	122,556.83	125,007.97	127,508.13
21	Hourly	46.46	47.39	48.34	49.30	50.29	51.29	52.32	53.37	54.43	55.52	56.63	57.77	58.92	60.10	61.30
	Annual	101,466.99	103,496.33	105,566.25	107,677.58	109,831.13	112,027.75	114,268.31	116,553.67	118,884.75	121,262.44	123,687.69	126,161.44	128,684.67	131,258.37	133,883.53
22	Hourly	48.78	49.76	50.75	51.77	52.80	53.86	54.94	56.04	57.16	58.30	59.47	60.65	61.87	63.10	64.37
	Annual	106,540.34	108,671.14	110,844.57	113,061.46	115,322.69	117,629.14	119,981.72	122,381.36	124,828.98	127,325.56	129,872.07	132,469.52	135,118.91	137,821.28	140,577.71
23	Hourly	51.22	52.25	53.29	54.36	55.44	56.55	57.68	58.84	60.01	61.21	62.44	63.69	64.96	66.26	67.59
	Annual	111,867.35	114,104.70	116,386.79	118,714.53	121,088.82	123,510.60	125,980.81	128,500.42	131,070.43	133,691.84	136,365.68	139,092.99	141,874.85	144,712.35	147,606.60
24	Hourly	53.78	54.86	55.96	57.07	58.22	59.38	60.57	61.78	63.01	64.27	65.56	66.87	68.21	69.57	70.96
	Annual	117,460.72	119,809.93	122,206.13	124,650.26	127,143.26	129,686.13	132,279.85	134,925.45	137,623.95	140,376.43	143,183.96	146,047.64	148,968.59	151,947.97	154,986.93
25	Hourly	56.47	57.60	58.75	59.93	61.13	62.35	63.60	64.87	66.17	67.49	68.84	70.22	71.62	73.05	74.51
	Annual	123,333.76	125,800.43	128,316.44	130,882.77	133,500.42	136,170.43	138,893.84	141,671.72	144,505.15	147,395.26	150,343.16	153,350.02	156,417.02	159,545.36	162,736.27
26	Hourly	59.30	60.48	61.69	62.92	64.18	65.47	66.78	68.11	69.47	70.86	72.28	73.73	75.20	76.70	78.24
	Annual	129,500.44	132,090.45	134,732.26	137,426.91	140,175.45	142,978.95	145,838.53	148,755.30	151,730.41	154,765.02	157,860.32	161,017.52	164,237.88	167,522.63	170,873.09
27	Hourly	62.26	63.51	64.78	66.07	67.39	68.74	70.11	71.52	72.95	74.41	75.89	77.41	78.96	80.54	82.15
	Annual	135,975.47	138,694.98	141,468.87	144,298.25	147,184.22	150,127.90	153,130.46	156,193.07	159,316.93	162,503.27	165,753.33	169,068.40	172,449.77	175,898.76	179,416.74
28	Hourly	65.37	66.68	68.01	69.37	70.76	72.18	73.62	75.09	76.59	78.13	79.69	81.28	82.91	84.57	86.26
	Annual	142,774.24	145,629.72	148,542.32	151,513.16	154,543.43	157,634.30	160,786.98	164,002.72	167,282.78	170,628.43	174,041.00	177,521.82	181,072.26	184,693.70	188,387.58
29	Hourly	68.64	70.01	71.41	72.84	74.30	75.79	77.30	78.85	80.42	82.03	83.67	85.35	87.05	88.80	90.57
	Annual	149,912.95	152,911.21	155,969.43	159,088.82	162,270.60	165,516.01	168,826.33	172,202.86	175,646.92	179,159.85	182,743.05	186,397.91	190,125.87	193,928.39	197,806.96
30	Hourly	72.07	73.52	74.99	76.49	78.01	79.58	81.17	82.79	84.45	86.13	87.86	89.61	91.41	93.23	95.10
	Annual	157,408.60	160,556.77	163,767.91	167,043.26	170,384.13	173,791.81	177,267.65	180,813.00	184,429.26	188,117.85	191,880.20	195,717.81	199,632.16	203,624.81	207,697.30
	Hourly	75.68	77.19	78.73	80.31	81.92	83.55	85.22	86.93	88.67	90.44	92.25	94.10	95.98	97.90	99.85

**Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing - Law Enforcement**

Pay Grade	Job Title
LE 01	DETENTION OFFICER I
LE 01	ADMINISTRATIVE SPECIALIST I / DET. OFFICER
LE 01	
LE 02	DETENTION OFFICER II
LE 02	
LE 03	DETENTION CORPORAL I
LE 03	DEPUTY SHERIFF I
LE 03	SCHOOL RESOURCE OFFICER I
LE 03	
LE 04	DETENTION CORPORAL II
LE 04	DEPUTY SHERIFF II
LE 04	SCHOOL RESOURCE OFFICER II
LE 04	
LE 05	DETENTION SERGEANT
LE 05	CORPORAL
LE 05	INVESTIGATOR
LE 05	
LE 06	SERGEANT
LE 06	COMMUNITY SERVICE SERGEANT
LE 06	
LE 07	
LE 07	
LE 08	LIEUTENANT
LE 08	
LE 09	JAIL ADMINISTRATOR
LE 09	
LE 10	CHIEF DEPUTY SHERIFF
LE 10	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
LE 01	\$ 55,178	\$ 56,281	\$ 57,407	\$ 58,555	\$ 59,726	\$ 60,920	\$ 62,139	\$ 63,382	\$ 64,649	\$ 65,942	\$ 67,261	\$ 68,606	\$ 69,978	\$ 71,378	\$ 72,806
	\$ 26.53	\$ 27.06	\$ 27.60	\$ 28.15	\$ 28.71	\$ 29.29	\$ 29.87	\$ 30.47	\$ 31.08	\$ 31.70	\$ 32.34	\$ 32.98	\$ 33.64	\$ 34.32	\$ 35.00
LE 02	\$ 59,040	\$ 60,221	\$ 61,425	\$ 62,654	\$ 63,907	\$ 65,185	\$ 66,489	\$ 67,818	\$ 69,175	\$ 70,558	\$ 71,969	\$ 73,409	\$ 74,877	\$ 76,374	\$ 77,902
	\$ 28.38	\$ 28.95	\$ 29.53	\$ 30.12	\$ 30.72	\$ 31.34	\$ 31.97	\$ 32.60	\$ 33.26	\$ 33.92	\$ 34.60	\$ 35.29	\$ 36.00	\$ 36.72	\$ 37.45
LE 03	\$ 67,306	\$ 68,652	\$ 70,025	\$ 71,425	\$ 72,854	\$ 74,311	\$ 75,797	\$ 77,313	\$ 78,859	\$ 80,436	\$ 82,045	\$ 83,686	\$ 85,360	\$ 87,067	\$ 88,808
	\$ 32.36	\$ 33.01	\$ 33.67	\$ 34.34	\$ 35.03	\$ 35.73	\$ 36.44	\$ 37.17	\$ 37.91	\$ 38.67	\$ 39.44	\$ 40.23	\$ 41.04	\$ 41.86	\$ 42.70
LE 04	\$ 71,344	\$ 72,771	\$ 74,226	\$ 75,711	\$ 77,225	\$ 78,769	\$ 80,345	\$ 81,952	\$ 83,591	\$ 85,263	\$ 86,968	\$ 88,707	\$ 90,481	\$ 92,291	\$ 94,137
	\$ 34.30	\$ 34.99	\$ 35.69	\$ 36.40	\$ 37.13	\$ 37.87	\$ 38.63	\$ 39.40	\$ 40.19	\$ 40.99	\$ 41.81	\$ 42.65	\$ 43.50	\$ 44.37	\$ 45.26
LE 05	\$ 77,051	\$ 78,592	\$ 80,164	\$ 81,768	\$ 83,403	\$ 85,071	\$ 86,772	\$ 88,508	\$ 90,278	\$ 92,084	\$ 93,925	\$ 95,804	\$ 97,720	\$ 99,674	\$ 101,668
	\$ 37.04	\$ 37.78	\$ 38.54	\$ 39.31	\$ 40.10	\$ 40.90	\$ 41.72	\$ 42.55	\$ 43.40	\$ 44.27	\$ 45.16	\$ 46.06	\$ 46.98	\$ 47.92	\$ 48.88
LE 06	\$ 83,986	\$ 85,666	\$ 87,379	\$ 89,127	\$ 90,909	\$ 92,727	\$ 94,582	\$ 96,474	\$ 98,403	\$ 100,371	\$ 102,378	\$ 104,426	\$ 106,515	\$ 108,645	\$ 110,818
	\$ 40.38	\$ 41.19	\$ 42.01	\$ 42.85	\$ 43.71	\$ 44.58	\$ 45.47	\$ 46.38	\$ 47.31	\$ 48.26	\$ 49.22	\$ 50.20	\$ 51.21	\$ 52.23	\$ 53.28
LE 07	\$ 89,865	\$ 91,662	\$ 93,496	\$ 95,365	\$ 97,273	\$ 99,218	\$ 101,203	\$ 103,227	\$ 105,291	\$ 107,397	\$ 109,545	\$ 111,736	\$ 113,971	\$ 116,250	\$ 118,575
	\$ 43.20	\$ 44.07	\$ 44.95	\$ 45.85	\$ 46.77	\$ 47.70	\$ 48.66	\$ 49.63	\$ 50.62	\$ 51.63	\$ 52.67	\$ 53.72	\$ 54.79	\$ 55.89	\$ 57.01
LE 08	\$ 97,054	\$ 98,995	\$ 100,975	\$ 102,995	\$ 105,055	\$ 107,156	\$ 109,299	\$ 111,485	\$ 113,714	\$ 115,989	\$ 118,309	\$ 120,675	\$ 123,088	\$ 125,550	\$ 128,061
	\$ 46.66	\$ 47.59	\$ 48.55	\$ 49.52	\$ 50.51	\$ 51.52	\$ 52.55	\$ 53.60	\$ 54.67	\$ 55.76	\$ 56.88	\$ 58.02	\$ 59.18	\$ 60.36	\$ 61.57
LE 09	\$ 102,877	\$ 104,935	\$ 107,034	\$ 109,174	\$ 111,358	\$ 113,585	\$ 115,857	\$ 118,174	\$ 120,537	\$ 122,948	\$ 125,407	\$ 127,915	\$ 130,474	\$ 133,083	\$ 135,745
	\$ 49.46	\$ 50.45	\$ 51.46	\$ 52.49	\$ 53.54	\$ 54.61	\$ 55.70	\$ 56.81	\$ 57.95	\$ 59.11	\$ 60.29	\$ 61.50	\$ 62.73	\$ 63.98	\$ 65.26
LE 10	\$ 115,223	\$ 117,527	\$ 119,878	\$ 122,275	\$ 124,721	\$ 127,215	\$ 129,760	\$ 132,355	\$ 135,002	\$ 137,702	\$ 140,456	\$ 143,265	\$ 146,130	\$ 149,053	\$ 152,034
	\$ 55.40	\$ 56.50	\$ 57.63	\$ 58.79	\$ 59.96	\$ 61.16	\$ 62.38	\$ 63.63	\$ 64.90	\$ 66.20	\$ 67.53	\$ 68.88	\$ 70.25	\$ 71.66	\$ 73.09

Effective October 1, 2025

**Kendall County
Pay Grade Listing
Elected Officials**

Pay Grade	Job Title
EO 01	CONSTABLE
EO 01	
EO 02	JUSTICE OF THE PEACE
EO 02	
EO 03	
EO 03	
EO 04	COUNTY CLERK
EO 04	DISTRICT CLERK
EO 04	COUNTY TREASURER
EO 04	COUNTY TAX ASSESSOR
EO 05	COMMISSIONER
EO 05	
EO 05	
EO 06	SHERIFF
EO 06	
EO 06	
EO 07	COUNTY JUDGE
EO 07	

	1	2	3	4	5	6	7	8
	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8
EO 01	\$ 73,950	\$ 75,429	\$ 76,938	\$ 78,476	\$ 80,046	\$ 81,647	\$ 83,280	\$ 84,945
EO 02	\$ 78,030	\$ 79,591	\$ 81,182	\$ 82,806	\$ 84,462	\$ 86,151	\$ 87,874	\$ 89,632
EO 03	\$ 82,620	\$ 84,272	\$ 85,958	\$ 87,677	\$ 89,431	\$ 91,219	\$ 93,044	\$ 94,904
EO 04	\$ 87,720	\$ 89,474	\$ 91,264	\$ 93,089	\$ 94,951	\$ 96,850	\$ 98,787	\$ 100,763
EO 05	\$ 91,800	\$ 93,636	\$ 95,509	\$ 97,419	\$ 99,367	\$ 101,355	\$ 103,382	\$ 105,449
EO 06	\$ 118,320	\$ 120,686	\$ 123,100	\$ 125,562	\$ 128,073	\$ 130,635	\$ 133,248	\$ 135,912
EO 07	\$ 121,380	\$ 123,808	\$ 126,284	\$ 128,809	\$ 131,386	\$ 134,013	\$ 136,694	\$ 139,427

Effective October 1, 2025

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2026 as of 9/03/25

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 400 - COUNTY JUDGE</u>							
EO 7	2	County Judge	123,808	300	31,500	10,755	166,363
17	4	Court Coordinator	88,587	600	-	-	89,187
Department Totals			212,395	900	31,500	10,755	255,550
<u>DEPARTMENT : 401 - COUNTY COMMISSIONERS</u>							
16	2	Grant Coordinator	81,092	900	-	-	81,992
4	1	Clerk	44,270	-	-	-	44,270
1	15	PBX Operator	50,459	3,700	-	-	54,159
Department Totals			175,821	4,600	-	-	180,421
<u>DEPARTMENT : 402 - COUNTY ENGINEER</u>							
27	5	County Engineer	147,184	900	-	-	148,084
26	2	Assistant County Engineer	132,090	-	-	-	132,090
24	5	Engineer IV	127,143	-	-	-	127,143
17	8	Engineer Project Manager	95,889	1,500	-	3,600	100,989
17	2	Engineer Project Manager	85,147	-	-	-	85,147
16	1	GIS Specialist	81,092	-	-	-	81,092
9	8	Administrative Specialist III	64,901	1,500	-	-	66,401
9	2	Engineer Clerk	57,631	-	-	-	57,631
8	1	Compliance/Construction Inspector I	53,810	300	-	-	54,110
8	1	Compliance/Construction Inspector I	53,810	-	-	-	53,810
Department Totals			898,697	4,200	-	3,600	906,497
<u>DEPARTMENT : 403 - COUNTY CLERK</u>							
EO 4	8	County Clerk	100,763	4,600	-	-	105,363
11	11	Chief Deputy County Clerk	75,934	2,000	-	-	77,934
9	15	Deputy County Clerk III	74,551	4,100	-	-	78,651
9	11	Deputy County Clerk III	68,874	2,000	-	-	70,874
7	7	Deputy County Clerk II	58,841	1,300	-	-	60,141
7	3	Deputy County Clerk II (Fund 19)	53,318	500	-	-	53,818
7	3	Deputy County Clerk II	53,318	400	-	-	53,718
7	1	Deputy County Clerk II	51,248	-	-	-	51,248
5	2	Deputy County Clerk I (Fund 19)	47,413	-	-	-	47,413
Department Totals			584,260	14,900	-	-	599,160

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2026 as of 9/03/25

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 404 - ELECTIONS</u>							
13	12	Elections Administrator	85,391	2,300	-	-	87,691
9	6	Chief Deputy Elections Administrator	62,381	1,100	-	-	63,481
6	2	Deputy Elections Administrator	49,784	300	-	-	50,084
6	1	Deputy Elections Administrator	48,807	-	-	-	48,807
		Temporary	128,355	-	-	-	128,355
Department Totals			374,718	3,700	-	-	378,418
<u>DEPARTMENT : 405 - VETERAN SERVICES</u>							
7	6	Veterans Service Officer	49,836	800	-	-	50,636
Department Totals			49,836	800	-	-	50,636
<u>DEPARTMENT : 408 - ANIMAL CONTROL</u>							
13	6	Shelter Coordinator	75,825	1,100	-	-	76,925
9	7	Administrative Specialist III	63,629	1,200	-	-	64,829
7	4	Animal Control Officer	54,384	600	-	-	54,984
7	3	Animal Control Officer	53,318	500	-	-	53,818
7	1	Animal Control Officer	51,248	-	-	-	51,248
6	1	Adoption & Rescue Specialist	48,807	700	-	-	49,507
3	2	Kennel Technician II	45,155	300	-	-	45,455
2	2	Kennel Technician I	40,957	-	-	-	40,957
2	2	Kennel Technician I	40,957	-	-	-	40,957
2	1	Kennel Technician I PT	20,077	-	-	-	20,077
Department Totals			494,357	4,400	-	-	498,757
<u>DEPARTMENT : 411 - COMMISSIONER, PCT. 1</u>							
EO 5	1	Commissioner	91,800	-	-	5,200	97,000
Department Totals			91,800	-	-	5,200	97,000
<u>DEPARTMENT : 412 - COMMISSIONER, PCT. 2</u>							
EO 5	2	Commissioner	93,636	300	-	5,400	99,336
Department Totals			93,636	300	-	5,400	99,336
<u>DEPARTMENT : 413 - COMMISSIONER, PCT. 3</u>							
EO 5	4	Commissioner	97,419	700	-	6,370	104,489
Department Totals			97,419	700	-	6,370	104,489

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2026 as of 9/03/25

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
DEPARTMENT : 414 - COMMISSIONER, PCT. 4							
EO 5	2	Commissioner	93,636	300	-	6,370	100,306
Department Totals			93,636	300	-	6,370	100,306
DEPARTMENT : 415 - INFORMATION TECHNOLOGY							
26	2	IT Director	132,090	300	-	-	132,390
22	4	Assistant IT Director	115,323	800	-	-	116,123
18	1	Network Engineer	87,651	-	-	-	87,651
15	3	Systems Administrator	80,351	600	-	-	80,951
13	8	IT Specialist II	87,752	1,500	-	-	89,252
Department Totals			503,167	3,200	-	-	506,367
DEPARTMENT : 419 - CHAPTER 19							
Temporary (Fund 42)			-	-	-	-	-
Department Totals			-	-	-	-	-
DEPARTMENT : 435 - 451st DISTRICT JUDGE							
N/A		District Judge	-	-	-	25,000	25,000
N/A		District Court Reporter	115,000	400	-	-	115,400
17	4	District Court Administrator	92,693	700	-	-	93,393
		Temporary	3,000	-	-	-	3,000
Department Totals			210,693	1,100	-	25,000	236,793
DEPARTMENT : 437 - COURT SYSTEMS							
9	3	Administrative Specialist III	58,783	400	-	-	59,183
		Stipend for Administrator	-	-	-	13,000	13,000
Department Totals			58,783	400	-	13,000	72,183
DEPARTMENT : 438 - PRE TRIAL SERVICES							
14	3	Pretrial Services Director	75,024	400	-	-	75,424
12	3	Indigent Defense Coordinator	68,049	400	-	-	68,449
9	1	Case Manager I	56,501	-	-	-	56,501
Department Totals			199,574	800	-	-	200,374

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2026 as of 9/03/25

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 439 - 498th DISTRICT JUDGE</u>							
N/A		District Judge	-	-	-	25,000	25,000
N/A		District Court Reporter	105,000	-	-	-	105,000
N/A		Court Coordinator	83,477	-	-	-	83,477
		Temporary	3,000	-	-	-	3,000
Department Totals			191,477	-	-	25,000	216,477
<u>DEPARTMENT : 450 - DISTRICT CLERK</u>							
EO 4	6	District Clerk	96,850	1,100	-	-	97,950
11	6	Chief Deputy District Clerk	68,775	1,100	-	-	69,875
9	6	Deputy District Clerk III	62,381	1,000	-	-	63,381
9	5	Deputy District Clerk III	61,158	-	-	-	61,158
9	5	Deputy District Clerk III	61,158	700	-	-	61,858
9	2	Deputy District Clerk III	57,631	-	-	-	57,631
7	4	Deputy District Clerk II	54,384	600	-	-	54,984
7	1	Deputy District Clerk II	51,248	-	-	-	51,248
7	4	Deputy District Clerk II	54,384	-	-	-	54,384
7	1	Deputy District Clerk II	52,273	300	-	-	52,573
Department Totals			620,242	4,800	-	-	625,042
<u>DEPARTMENT : 455 - JUSTICE OF THE PEACE PRECINCT # 1</u>							
EO 2	3	Justice of the Peace	81,182	500	-	-	81,682
8	9	JP Clerk II	63,047	1,600	-	-	64,647
		Temporary	3,600	-	-	-	3,600
Department Totals			147,829	2,100	-	-	149,929
<u>DEPARTMENT : 456 - JUSTICE OF THE PEACE PRECINCT # 2</u>							
EO 2	2	Justice of the Peace	79,591	300	-	3,900	83,791
8	15	JP Clerk II	71,001	2,800	-	-	73,801
6	1	JP Clerk I	48,807	-	-	-	48,807
		Temporary	3,000	-	-	-	3,000
Department Totals			202,399	3,100	-	3,900	209,399

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2026 as of 9/03/25

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 457 - JUSTICE OF THE PEACE PRECINCT # 3</u>							
EO 2	8	Justice of the Peace	89,632	4,300	-	3,900	97,832
8	8	JP Clerk II	61,811	1,400	-	-	63,211
6	2	JP Clerk I	49,784	-	-	-	49,784
		Temporary	3,000	-	-	-	3,000
Department Totals			204,227	5,700	-	3,900	213,827
<u>DEPARTMENT : 458 - JUSTICE OF THE PEACE PRECINCT # 4</u>							
EO 2	8	Justice of the Peace	89,632	4,200	-	3,900	97,732
8	4	JP Clerk II	60,244	700	-	-	60,944
8	6	JP Clerk II	60,244	1,100	-	-	61,344
Department Totals			210,120	6,000	-	3,900	220,020
<u>DEPARTMENT : 470 - CRIMINAL DISTRICT ATTORNEY</u>							
N/A		Criminal District Attorney	-	-	-	25,000	25,000
28	5	First Assistant CDA	154,543	900	5,000	-	160,443
25	4	Assistant CDA IV	130,883	700	5,000	-	136,583
24	3	Assistant CDA III	122,206	400	3,480	-	126,086
24	2	Assistant CDA III	119,810	-	2,820	-	122,630
21	3	Assistant CDA II	105,566	500	1,320	-	107,386
19	2	Assistant CDA I	93,874	300	-	-	94,174
19	2	Assistant CDA I	93,874	-	-	-	93,874
19	4	Assistant CDA I (Fund 57)	97,667	-	-	-	97,667
17	11	Legal Administrative Manager	101,758	2,100	-	-	103,858
16	5	CDA Investigator II	86,056	800	-	5,136	91,992
15	8	CDA Investigator I	86,974	1,500	-	-	88,474
12	1	Investigator/Crime Analyst	65,407	600	-	-	66,007
12	14	Legal Clerk III	42,305	1,300	-	-	43,605
12	5	Legal Clerk III	70,798	800	-	-	71,598
8	3	Legal Clerk II	55,984	400	-	-	56,384
8	1	Legal Clerk II	53,810	-	-	-	53,810
6	4	Legal Clerk I	51,795	500	-	-	52,295
6	2	Legal Clerk I	49,784	300	-	-	50,084
6	3	Legal Clerk I	50,779	400	-	-	51,179
		State Salary Supplement/Other Compensation	-	-	-	27,220	27,220
		PT Grant Coordinator (Fund 57)	27,000	-	-	-	27,000
Department Totals			1,660,873	11,500	17,620	57,356	1,747,349

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2026 as of 9/03/25

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 473 - GENERAL COUNSEL</u>							
28	5	General Counsel	154,543	-	-	5,457	160,000
17	2	Legal Affairs and Compliance Director	85,147	-	-	-	85,147
Department Totals			239,690	-	-	5,457	245,147
<u>DEPARTMENT : 475 - VOCA</u>							
12	6	Victim Advocate Coordinator (Fund 50)	72,214	1,000	-	666	73,880
12	4	Assistant Victim Advocate III (Fund 50)	69,410	700	-	-	70,110
Department Totals			141,624	1,700	-	666	143,990
<u>DEPARTMENT : 495 - COUNTY AUDITOR</u>							
N/A		County Auditor	149,940	2,700	-	-	152,640
N/A		Assistant Internal Auditor	98,280	300	-	-	98,580
N/A		Assistant Auditor IV	87,942	300	-	-	88,242
N/A		Assistant Auditor III	78,950	700	-	-	79,650
N/A		Assistant Auditor I	66,162	800	-	-	66,962
N/A		Assistant Auditor I	65,879	1,000	-	-	66,879
N/A		Temporary	1,000	-	-	-	1,000
Department Totals			548,153	5,800	-	-	553,953
<u>DEPARTMENT : 496 - HUMAN RESOURCES</u>							
18	14	Human Resources Director	113,386	2,700	-	-	116,086
12	2	Human Resources Generalist	66,715	300	-	-	67,015
9	2	Benefits Coordinator	57,631	-	-	-	57,631
7	1	Human Resource Clerk I	51,248	-	-	-	51,248
Department Totals			288,980	3,000	-	-	291,980
<u>DEPARTMENT : 497- COUNTY TREASURER</u>							
EO 4	8	County Treasurer	100,763	1,500	-	-	102,263
11	6	Chief Deputy Treasurer	68,775	1,000	-	-	69,775
Department Totals			169,538	2,500	-	-	172,038
<u>DEPARTMENT : 498 - PURCHASING</u>							
N/A		Purchasing Agent	95,000	2,300	-	-	97,300
N/A		Purchasing Assistant	61,200	-	-	-	61,200
Department Totals			156,200	2,300	-	-	158,500

KENDALL COUNTY, TEXAS
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<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 499 - TAX A / C</u>							
EO 4	8	County Tax Assessor	100,763	3,700	-	10,800	115,263
11	14	Chief Deputy Tax Assessor / Collector	80,581	2,600	-	10,800	93,981
10	11	Deputy Tax Assessor / Collector IV	72,318	2,100	-	10,800	85,218
9	13	Deputy Tax Assessor / Collector III	71,656	2,400	-	-	74,056
9	9	Deputy Tax Assessor / Collector III	66,199	1,700	-	-	67,899
7	8	Deputy Tax Assessor / Collector II	58,868	1,400	-	-	60,268
7	6	Deputy Tax Assessor / Collector II	56,582	1,100	-	-	57,682
7	6	Deputy Tax Assessor / Collector II	56,582	1,000	-	-	57,582
7	5	Deputy Tax Assessor / Collector II	55,472	800	-	-	56,272
5	3	Deputy Tax Assessor / Collector I	49,332	500	-	1,800	51,632
5	2	Deputy Tax Assessor / Collector I	47,413	-	-	1,560	48,973
Department Totals			715,766	17,300	-	35,760	768,826
<u>DEPARTMENT : 510 - FACILITIES MAINTENANCE</u>							
15	1	Facility Manager	77,231	-	-	-	77,231
8	3	Facility Manager Assistant	55,984	400	-	-	56,384
6	10	Facilities Technician	61,638	1,900	-	-	63,538
6	7	Facilities Technician	54,965	1,300	-	-	56,265
6	2	Facilities Technician	49,784	-	-	-	49,784
6	1	Facilities Technician	48,807	-	-	-	48,807
6	1	Facilities Technician	48,807	-	-	-	48,807
2	10	Custodian	48,947	2,000	-	-	50,947
2	8	Custodian	47,047	1,600	-	-	48,647
2	4	Custodian	43,464	700	-	-	44,164
2	2	Custodian	40,957	300	-	-	41,257
2	1	Custodian	40,957	-	-	-	40,957
2	3	Custodian	40,154	-	-	-	40,154
2	1	Custodian	40,154	-	-	-	40,154
2	1	Custodian	40,154	-	-	-	40,154
Department Totals			739,050	8,200	-	-	747,250

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DEPARTMENT : 512 - DETENTION							
LE 09	6	Jail Administrator	113,585	1,100	-	4,800	119,485
LE 05	12	Detention Sergeant	100,594	2,200	-	4,800	107,594
LE 05	9	Detention Sergeant	94,792	1,600	-	4,800	101,192
LE 05	5	Detention Sergeant	87,573	1,300	-	3,600	92,473
LE 04	6	Detention Corporal II	82,707	1,100	-	2,400	86,207
LE 03	6	Deputy Sheriff I (Transport Deputy)	78,027	1,100	-	3,600	82,727
LE 03	3	Deputy Sheriff I (Transport Deputy)	73,526	500	-	4,800	78,826
LE 03	1	Deputy Sheriff I (Transport Deputy)	70,671	-	-	-	70,671
LE 03	4	Detention Corporal I	74,996	700	-	4,800	80,496
LE 03	4	Detention Corporal I	74,996	700	-	3,600	79,296
LE 03	5	Detention Corporal I	76,497	800	-	3,600	80,897
LE 02	9	Detention Officer II	72,634	1,700	-	4,800	79,134
LE 02	9	Detention Officer II	72,634	1,700	-	3,600	77,934
LE 02	7	Detention Officer II	69,813	1,300	-	3,600	74,713
LE 01	6	Detention Officer I (ISO)	63,966	1,100	-	3,300	68,366
LE 01	5	Detention Officer I	62,712	900	-	4,800	68,412
LE 01	5	Detention Officer I	62,712	800	-	2,400	65,912
LE 01	5	Detention Officer I	62,712	800	-	3,600	67,112
LE 01	5	Detention Officer I	62,712	800	-	3,600	67,112
LE 01	5	Detention Officer I	62,712	800	-	2,400	65,912
LE 01	5	Administrative Specialist I / Det. Officer	62,712	800	-	3,600	67,112
LE 01	4	Detention Officer I	61,483	700	-	3,600	65,783
LE 01	3	Detention Officer I	60,277	400	-	3,600	64,277
LE 01	4	Detention Officer I	61,483	600	-	2,400	64,483
LE 01	3	Detention Officer I	60,277	400	-	1,200	61,877
LE 01	3	Detention Officer I	60,277	400	-	1,200	61,877
LE 01	3	Detention Officer I	60,277	400	-	2,400	63,077
LE 01	3	Detention Officer I	60,277	400	-	3,600	64,277
LE 01	2	Detention Officer I	59,095	-	-	2,400	61,495
LE 01	2	Detention Officer I	59,095	300	-	3,600	62,995
LE 01	2	Detention Officer I	59,095	300	-	1,200	60,595
LE 01	2	Detention Officer I	59,095	-	-	3,600	62,695
LE 01	2	Detention Officer I	59,095	-	-	1,200	60,295
LE 01	2	Detention Officer I	59,095	-	-	1,000	60,095
LE 01	2	Detention Officer I	59,095	-	-	1,200	60,295
LE 01	2	Detention Officer I	59,095	-	-	-	59,095
LE 01	1	Detention Officer I	57,937	-	-	900	58,837

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LE 01	1	Detention Officer I	57,937	-	-	1,000	58,937
LE 01	1	Detention Officer I	57,937	-	-	-	57,937
LE 01	1	Detention Officer I	57,937	-	-	-	57,937
11	3	Jail Nurse	64,809	-	-	-	64,809
7	4	Administrative Specialist II	54,384	700	-	-	55,084
5	4	Certified Medication Aid	49,328	600	-	-	49,928
		FTO Stipend	1,800				1,800
		Night Stipend	21,000				21,000
		Overtime Pay Budgeted	15,000	-	-	-	15,000
Department Totals			2,918,463	27,000	-	110,600	3,056,063
DEPARTMENT : 540 - E. M. S.							
20	15	EMS Administrator	127,508	3,000	-	-	130,508
17	2	EMS Assistant Administrator	85,147	-	-	-	85,147
15	12	EMS Captain	151,174	2,200	-	-	153,374
15	8	EMS Captain	139,660	1,400	-	-	141,060
15	5	EMS Captain	131,606	900	-	-	132,506
13	7	EMS Clinical Operations Coordinator	124,192	1,300	-	-	125,492
12	5	EMS Field Training Officer	113,685	800	-	-	114,485
12	2	EMS Field Training Officer	107,129	300	-	-	107,429
12	1	EMS Field Training Officer	105,029	300	-	-	105,329
11	2	Paramedic	102,027	-	-	-	102,027
11	9	Paramedic	117,197	1,600	-	-	118,797
11	8	Paramedic	114,899	1,400	-	-	116,299
11	3	Paramedic	104,068	400	-	-	104,468
11	2	Paramedic	102,027	-	-	-	102,027
11	5	Paramedic	108,272	800	-	-	109,072
11	4	Paramedic	106,149	700	-	-	106,849
11	3	Paramedic	104,068	500	-	-	104,568
11	3	Paramedic	104,068	500	-	-	104,568
11	3	Paramedic	104,068	400	-	-	104,468
11	2	Paramedic	102,027	-	-	-	102,027
11	3	Paramedic	104,068	400	-	-	104,468
11	3	Paramedic	104,068	400	-	-	104,468
11	2	Paramedic	102,027	300	-	-	102,327
11	2	Paramedic	102,027	300	-	-	102,327
11	1	Paramedic	100,027	-	-	-	100,027
11	1	Paramedic	100,027	-	-	-	100,027

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11	1	Paramedic	100,027	-	-	-	100,027
9	12	Administrative Specialist III	70,251	2,200	-	-	72,451
8	1	EMT Basic	86,406	-	-	-	86,406
		Temporary	175,000	-	-	-	175,000
Department Totals			3,297,928	20,100	-	-	3,318,028
<u>DEPARTMENT : 406 - EMERGENCY MANAGEMENT</u>							
18	2	Emergency Management Coordinator/Fire Marshal (1/2)	44,702	300	-	-	45,002
Department Totals			44,702	300	-	-	45,002
<u>DEPARTMENT : 545 - COUNTY FIRE</u>							
18	2	Emergency Management Coordinator/Fire Marshal (1/2 -Fund 43)	44,702	-	-	1,200	45,902
12	2	Deputy Fire Marshal - Investigator (Fund 43)	66,715	-	-	-	66,715
10	3	Rural Fire Coordinator	61,722	500	-	-	62,222
8	3	Fire Fighters	55,984	400	-	-	56,384
8	1	Fire Fighters	53,810	-	-	-	53,810
8	1	Fire Fighters	53,810	-	-	-	53,810
8	1	Fire Fighters	53,810	-	-	-	53,810
Department Totals			390,553	900	-	1,200	392,653
<u>DEPARTMENT : 551 - CONSTABLE PRECINCT # 1</u>							
EO 1	5	Constable	80,046	800	-	4,800	85,646
Department Totals			80,046	800	-	4,800	85,646
<u>DEPARTMENT : 552 - CONSTABLE PRECINCT # 2</u>							
EO 1	3	Constable	76,938	500	-	4,800	82,238
Department Totals			76,938	500	-	4,800	82,238
<u>DEPARTMENT : 553 - CONSTABLE PRECINCT # 3</u>							
EO 1	6	Constable	81,647	1,100	-	4,800	87,547
Department Totals			81,647	1,100	-	4,800	87,547
<u>DEPARTMENT : 554 - CONSTABLE PRECINCT # 4</u>							
EO 1	6	Constable	81,647	1,000	-	4,800	87,447
Department Totals			81,647	1,000	-	4,800	87,447

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<u>DEPARTMENT : 560 - SHERIFF'S OFFICE</u>							
EO 6	7	Sheriff	133,248	1,300	-	4,800	139,348
LE 10	4	Chief Deputy Sheriff	122,275	700	-	4,800	127,775
LE 08	7	Lieutenant	114,764	1,300	-	4,800	120,864
LE 08	10	Lieutenant	121,788	1,800	-	4,800	128,388
LE 08	3	Lieutenant	106,024	500	-	4,800	111,324
LE 06	12	Sergeant	109,647	2,300	-	4,800	116,747
LE 06	13	Sergeant	111,841	2,400	-	4,800	119,041
LE 06	11	Sergeant	107,497	2,100	-	4,800	114,397
LE 06	9	Sergeant	103,323	1,700	-	4,700	109,723
LE 06	4	Sergeant	93,583	700	-	4,800	99,083
LE 06	5	Community Service Sergeant	95,454	900	-	3,600	99,954
LE 06	4	Sergeant	93,583	600	-	3,600	97,783
LE 06	7	Sergeant	99,311	1,300	-	3,600	104,211
LE 05	15	Investigator	106,751	2,900	-	4,800	114,451
LE 05	5	Investigator	87,573	700	-	4,800	93,073
LE 05	7	Investigator	91,111	1,300	-	4,800	97,211
LE 05	6	Investigator	89,325	1,100	-	3,600	94,025
LE 05	5	Investigator	87,573	800	-	4,800	93,173
LE 05	3	Investigator	84,172	500	-	4,800	89,472
LE 05	3	Investigator	84,172	500	-	4,800	89,472
LE 05	9	Corporal	94,792	1,600	-	3,600	99,992
LE 05	7	Corporal	91,111	1,300	-	3,600	96,011
LE 05	4	Corporal	85,856	600	-	2,400	88,856
LE 05	2	Corporal	82,522	300	-	3,600	86,422
LE 04	14	Deputy Sheriff II	96,906	2,600	-	4,800	104,306
LE 04	12	Deputy Sheriff II	93,142	2,300	-	4,800	100,242
LE 04	11	Deputy Sheriff II	91,316	2,000	-	4,800	98,116
LE 04	9	Deputy Sheriff II	87,771	1,700	-	4,800	94,271
LE 04	8	Deputy Sheriff II	86,050	1,400	-	4,800	92,250
LE 04	1	Deputy Sheriff II	74,911	-	-	-	74,911
LE 03	4	Deputy Sheriff I	74,996	700	-	3,600	79,296
LE 03	4	Deputy Sheriff I - MHO	74,996	700	-	4,800	80,496
LE 03	4	Deputy Sheriff I - MHO	74,996	600	-	4,800	80,396
LE 03	3	Deputy Sheriff I	73,526	-	-	4,800	78,326
LE 03	3	Deputy Sheriff I	73,526	500	-	2,400	76,426
LE 03	3	Deputy Sheriff I	73,526	500	-	2,400	76,426
LE 03	3	Deputy Sheriff I	73,526	400	-	4,800	78,726

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LE 03	3	Deputy Sheriff I	73,526	400	-	3,600	77,526
LE 03	3	Deputy Sheriff I	73,526	400	-	4,800	78,726
LE 03	3	Deputy Sheriff I	73,526	400	-	4,800	78,726
LE 03	2	Deputy Sheriff I	72,085	300	-	1,200	73,585
LE 03	2	Deputy Sheriff I	72,085	300	-	3,600	75,985
LE 03	2	Deputy Sheriff I	72,085	-	-	1,200	73,285
LE 03	2	Deputy Sheriff I	72,085	-	-	2,100	74,185
LE 03	2	Deputy Sheriff I	72,085	-	-	1,200	73,285
LE 03	1	Deputy Sheriff I	70,671	-	-	2,400	73,071
LE 03	1	Deputy Sheriff I	70,671	-	-	-	70,671
LE 03	1	Deputy Sheriff I	70,671	-	-	2,400	73,071
LE 03	1	Deputy Sheriff I	70,671	-	-	3,600	74,271
LE 03	1	Deputy Sheriff I	70,671	500	-	3,600	74,771
LE 03	1	Deputy Sheriff I	70,671	-	-	-	70,671
LE 04	7	Deputy Sheriff II - SRO	84,362	1,300	-	3,600	89,262
LE 04	7	Deputy Sheriff II - SRO	84,362	1,200	-	3,600	89,162
LE 03	4	Deputy Sheriff I - SRO	74,996	700	-	3,500	79,196
LE 03	1	Deputy Sheriff I - SRO	70,671	-	-	2,400	73,071
LE 03	3	Deputy Sheriff I - SRO	73,526	400	-	2,400	76,326
LE 03	2	Deputy Sheriff I - SRO	72,085	-	-	3,600	75,685
12	11	CID Investigative Analyst / Evidence Technician	79,730	2,100	-	-	81,830
9	4	Administrative Specialist III	59,959	600	-	-	60,559
7	3	Administrative Specialist II	53,318	800	-	-	54,118
7	4	Administrative Specialist II	54,384	700	-	-	55,084
7	3	Administrative Specialist II	53,318	400	-	-	53,718
7	1	Administrative Specialist II	51,248	-	-	-	51,248
		FTO Stipend	-	-	-	5,400	5,400
		Night Stipend	-	-	-	21,000	21,000
		Grant Overtime	35,000	-	-	35,000	70,000
		Overtime Pay Budgeted	40,000	-	-	-	40,000
Department Totals			5,338,472	53,100	-	270,900	5,662,472

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<u>DEPARTMENT : 570 - JUVENILE PROBATION</u>							
N/A		Chief Probation Officer (Fund 33)	-	3,900	128,665	-	132,565
N/A		Probation Officer (Fund 33)	-	400	77,936	-	78,336
N/A		Probation Officer (Fund 10)	65,000	-	-	-	65,000
7	12	Administrative Specialist II	63,720	2,300	-	-	66,020
Department Totals			128,720	6,600	206,601	-	341,921
<u>DEPARTMENT : 595 - SOLID WASTE</u>							
3	2	Solid Waste Attendant	34,404	-	-	-	34,404
		Temporary	10,000	-	-	-	10,000
Department Totals			44,404	-	-	-	44,404
<u>DEPARTMENT : 596 - BRUSH SITE</u>							
4	9	Brush Site Attendant	51,869	1,700	-	-	53,569
		Other Compensation	2,000	-	-	-	2,000
		Temporary	2,000	-	-	-	2,000
Department Totals			55,869	1,700	-	-	57,569
<u>DEPARTMENT : 597 - RECYCLING</u>							
3	8	Recycling Attendant	38,744	1,200	-	-	39,944
		Temporary	-	-	-	-	-
Department Totals			38,744	1,200	-	-	39,944
<u>DEPARTMENT : 620 - ROAD & BRIDGE</u>							
17	12	Road and Bridge Supervisor	103,793	2,300	-	-	106,093
13	15	Assistant Road & Bridge Supervisor	90,618	3,500	-	-	94,118
12	12	Fleet/Purchasing/Operations	81,325	2,300	-	-	83,625
12	13	Service Writer	82,951	2,400	-	-	85,351
12	3	Crew Leader Chief	68,049	400	-	-	68,449
11	8	Crew Leader	71,554	1,400	-	-	72,954
11	7	Shop Foreman	70,151	1,300	-	-	71,451
11	5	Crew Leader	67,427	800	-	-	68,227
11	1	Crew Leader	62,292	-	-	-	62,292
11	1	Crew Leader	62,292	-	-	-	62,292
10	6	Assistant Crew Leader	65,500	1,000	-	-	66,500
10	5	Assistant Crew Leader	64,216	900	-	-	65,116
10	5	Assistant Crew Leader	64,216	800	-	-	65,016
10	3	Assistant Crew Leader	61,722	-	-	-	61,722

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10	1	Assistant Crew Leader (9 mo)	44,494	-	-	-	44,494
10	2	Fleet Mechanic III	60,512	-	-	-	60,512
9	8	Road Maintenance III	64,901	1,500	-	-	66,401
9	5	Road Maintenance III	61,158	800	-	-	61,958
9	3	Road Maintenance III	56,501	400	-	-	56,901
9	1	Road Maintenance III (9 mo)	42,375	-	-	-	42,375
8	4	Safety Coordinator	57,104	600	-	-	57,704
7	5	Road Maintenance II	55,472	800	-	-	56,272
7	3	Road Maintenance II	53,318	500	-	-	53,818
7	4	Road Maintenance II	54,384	600	-	-	54,984
7	3	Road Maintenance II	53,318	500	-	-	53,818
7	2	Road Maintenance II	51,248	300	-	-	51,548
7	1	Road Maintenance II	51,248	300	-	-	51,548
7	2	Road Maintenance II	52,273	300	-	-	52,573
7	2	Road Maintenance II	52,273	300	-	-	52,573
7	1	Road Maintenance II (9 mo)	38,436	-	-	-	38,436
7	1	Road Maintenance II (9 mo)	38,436	-	-	-	38,436
7	2	Fleet Mechanic II	52,273	-	-	-	52,273
7	9	Administrative Specialist II	60,045	1,700	-	-	61,745
6	12	Sign Technician	60,686	2,300	-	-	62,986
6	3	Road Maintenance I	50,779	500	-	-	51,279
6	2	Road Maintenance I	49,784	300	-	-	50,084
6	2	Fleet Mechanic I	49,784	300	-	-	50,084
6	2	Road Maintenance I	49,784	300	-	-	50,084
6	2	Road Maintenance I	49,784	-	-	-	49,784
6	1	Road Maintenance I	48,807	-	-	-	48,807
6	1	Road Maintenance I	48,807	-	-	-	48,807
6	1	Road Maintenance I	48,807	-	-	-	48,807
6	1	Road Maintenance I	48,807	-	-	-	48,807
6	1	Road Maintenance I	48,807	-	-	-	48,807
6	1	Road Maintenance I (9 mo)	36,606	-	-	-	36,606
Department Totals			2,607,117	29,400	-	-	2,636,517
DEPARTMENT : 635 - HEALTH & WELFARE							
6	11	Indigent Healthcare Coordinator	31,981	1,050	-	-	33,031
4	7	Indigent Health Care Coordinator Assistant	24,928	600	-	-	25,528
Department Totals			56,909	1,650	-	-	58,559

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2026 as of 9/03/25

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 636 - HEALTH INSPECTOR</u>							
13	11	County Health Sanitarian	83,717	2,100	-	-	85,817
13	5	County Health Sanitarian	74,338	900	-	-	75,238
Department Totals			158,055	3,000	-	-	161,055
<u>DEPARTMENT : 660 - PARKS</u>							
14	5	Park Director	78,055	800	-	-	78,855
7	4	Parks Crew Leader	59,810	700	-	-	60,510
7	4	Parks Crew Leader	55,387	700	-	-	56,087
5	1	Parks Maintenance Technician	46,483	-	-	-	46,483
5	4	Event Center Technician	51,017	700	-	-	51,717
5	3	Parks Maintenance Technician	48,361	500	-	-	48,861
5	2	Parks Maintenance Technician	47,413	300	-	-	47,713
5	2	Parks Maintenance Technician	47,413	300	-	-	47,713
5	1	Parks Maintenance Technician	46,483	-	-	-	46,483
5	1	Parks Maintenance Technician	46,483	-	-	-	46,483
Department Totals			526,905	4,000	-	-	530,905
<u>DEPARTMENT : 665 - EXTENSION SERVICE</u>							
N/A		Ag Agent I	29,765	1,900	-	-	31,665
N/A		Ag Agent I	24,082	400	-	6,825	31,307
10	1	4H Program Coordinator	59,326	-	-	-	59,326
8	6	Agri-Life Administrative Assistant	59,411	1,000	-	-	60,411
Department Totals			172,584	3,300	-	6,825	182,709