

Proposed Budget

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CONCHO COUNTY

07/31/2025 09:08:52

VERSION: 2026.01.E.A

Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0010 GENERAL FUND						
0400 COUNTY JUDGE						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0001 COUNTY JUDGE	1		0102	43,314.00		
0002 SECRETARY - PT	2		0103	14,564.00		
0003 SALARY SUPPLEMENT-CTY JUDGE	1		0112	37,800.00		
0010.0400 0102 FULL TIME EMPLOYMENT			62,145.12	65,251.92	68,514.00	68,514.00
0010.0400 0103 PART TIME EMPLOYMENT			0.00	7,500.00	14,564.00	14,564.00
0010.0400 0106 LONGEVITY			420.00	480.00	540.00	540.00
0010.0400 0110 RETIREMENT			6,288.94	7,359.24	8,398.00	8,398.00
0010.0400 0112 SALARY SUPPLEMENT			0.00	0.00	0.00	0.00
0010.0400 0120 SOCIAL SECURITY TAXES			3,895.74	4,552.80	5,104.00	5,104.00
0010.0400 0121 MEDICARE TAXES			911.07	1,064.74	1,194.00	1,194.00
0010.0400 0126 WORKERS COMPENSATION			226.00	147.00	206.00	206.00
0010.0400 0130 MEDICAL INSURANCE			11,856.72	12,330.96	13,010.00	13,010.00
0010.0400 0131 LIFE INSURANCE			94.80	94.80	95.00	95.00
0010.0400 0132 AIRMED			35.00	65.00	65.00	65.00
0010.0400 0133 DENTAL			301.46	280.34	285.00	285.00
0010.0400 0141 CELL PHONE ALLOWANCE			297.41	360.00	360.00	360.00
0010.0400 0201 OFFICE SUPPLIES			96.98	418.00	1,200.00	1,200.00
0010.0400 0305 SPECIAL LEGAL			0.00	374.00	600.00	600.00
0010.0400 0321 TELEPHONE - LANDLINE			371.27	423.93	500.00	500.00
0010.0400 0322 POSTAGE			108.00	0.00	250.00	250.00
0010.0400 0323 CELL PHONES			120.63	0.00	0.00	0.00
0010.0400 0331 MILEAGE			843.20	0.00	500.00	500.00
0010.0400 0371 DUES AND MEMBERSHIPS			2,868.56	3,468.56	3,500.00	3,500.00
0010.0400 0382 TRAINING AND EDUCATION			5,957.64	4,461.50	8,600.00	8,600.00
0400 COUNTY JUDGE			96,838.54	108,632.79	127,485.00	127,485.00

0010 GENERAL FUND

0401 COUNTY COMMISSIONER

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0001 COMMISSIONER PCT 1	1		0102	40,475.00		
0002 COMMISSIONER PCT 2	1		0102	40,475.00		
0003 COMMISSIONER PCT 3	1		0102	40,475.00		
0004 COMMISSIONER PCT 4	1		0102	40,475.00		
0010.0401 0102 FULL TIME EMPLOYMENT			142,771.56	142,771.20	149,908.00	149,908.00
0010.0401 0106 LONGEVITY			4,920.00	1,580.00	1,700.00	1,700.00
0010.0401 0110 RETIREMENT			14,885.03	14,578.64	15,305.00	15,305.00
0010.0401 0120 SOCIAL SECURITY TAXES			9,203.01	9,039.40	9,423.00	9,423.00
0010.0401 0121 MEDICARE TAXES			2,152.02	2,113.79	2,204.00	2,204.00
0010.0401 0126 WORKERS COMPENSATION			484.00	300.00	387.00	387.00
0010.0401 0130 MEDICAL INSURANCE			47,426.88	49,323.84	52,040.00	52,040.00
0010.0401 0131 LIFE INSURANCE			370.92	379.20	380.00	380.00

Prepared by Jenifer Gierisch

David Dill
County Judge

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0010 GENERAL FUND						
0401 COUNTY COMMISSIONER						
0010.0401 0132 AIRMED	198.00	200.00	300.00	300.00	210.00	300.00
0010.0401 0133 DENTAL	1,205.84	1,121.36	1,140.00	1,140.00	853.92	1,228.00
0010.0401 0141 CELL PHONE ALLOWANCE	1,160.91	1,440.00	1,440.00	1,440.00	1,140.00	1,440.00
0010.0401 0382 TRAINING AND EDUCATION	3,235.10	2,825.69	6,000.00	6,000.00	2,134.58	6,000.00
0401 COUNTY COMMISSIONER	228,013.27	225,673.12	240,227.00	240,227.00	184,887.27	257,757.00

0010 GENERAL FUND

0403 COUNTY & DISTRICT CLERK

POSITION TITLE	COUNT GRADE	LINE	SALARY				
0001 COUNTY and DISTRICT CLERK	1	0102	61,096.00				
0002 CHIEF DEPUTY - COUNTY & DIST CLERK	1	0102	40,731.00				
0003 DEPUTY CLERK-COUNTY & DISTRICT CLERK	1	0102	37,000.00				
0010.0403 0102 FULL TIME EMPLOYMENT		115,058.89	104,150.79	126,668.00	126,668.00	100,012.57	138,827.00
0010.0403 0106 LONGEVITY		1,705.00	245.00	305.00	305.00	305.00	365.00
0010.0403 0110 RETIREMENT		11,722.04	10,475.60	12,734.00	12,734.00	9,500.65	13,920.00
0010.0403 0120 SOCIAL SECURITY TAXES		7,135.71	6,430.08	7,895.00	7,895.00	6,214.55	8,630.00
0010.0403 0121 MEDICARE TAXES		1,668.87	1,503.87	1,847.00	1,847.00	1,453.46	2,019.00
0010.0403 0125 UNEMPLOYMENT TAXES		18.00	163.76	293.00	293.00	243.00	126.00
0010.0403 0126 WORKERS COMPENSATION		356.00	222.00	311.00	311.00	311.00	320.00
0010.0403 0130 MEDICAL INSURANCE		35,533.08	28,772.24	39,030.00	39,030.00	28,186.60	42,228.00
0010.0403 0131 LIFE INSURANCE		276.12	224.80	285.00	285.00	205.40	285.00
0010.0403 0132 AIRMED		80.00	86.00	225.00	225.00	110.00	110.00
0010.0403 0133 DENTAL		904.38	654.14	855.00	855.00	616.72	921.00
0010.0403 0141 CELL PHONE ALLOWANCE		360.00	360.00	360.00	360.00	285.00	360.00
0010.0403 0201 OFFICE SUPPLIES		6,174.41	4,320.72	4,000.00	4,000.00	3,394.53	5,000.00
0010.0403 0321 TELEPHONE - LANDLINE		1,102.80	790.83	1,500.00	1,500.00	774.08	1,500.00
0010.0403 0322 POSTAGE		1,784.90	897.46	4,000.00	4,000.00	3,655.46	4,000.00
0010.0403 0331 MILEAGE		0.00	0.00	0.00	0.00	279.39	0.00
0010.0403 0374 MEALS AND LODGING		0.00	0.00	0.00	0.00	1,580.10	0.00
0010.0403 0382 TRAINING AND EDUCATION		4,095.85	4,309.75	7,500.00	7,500.00	9,647.62	13,000.00
0010.0403 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE		16,934.14	22,528.65	25,000.00	25,000.00	11,101.06	25,000.00
0010.0403 0385 EXPENSE - COPIER LEASE		1,691.65	956.00	3,785.00	3,785.00	2,256.33	3,785.00
0010.0403 0386 PRINTING, COPYING, BOOKS, and BINDING		3,742.40	0.00	4,000.00	4,000.00	0.00	4,000.00
0010.0403 0387 BOOK RESTORATION		0.00	3,235.53	8,500.00	8,500.00	3,984.56	8,500.00
0010.0403 0392 MISCELLANEOUS		1,247.64	909.37	1,000.00	1,000.00	226.25	1,000.00
0010.0403 0400 EQMT PURCHASE		8,837.03	0.00	0.00	0.00	0.00	0.00
0010.0403 0515 COPIER LEASE-PRINCIPAL		1,184.68	1,175.44	0.00	0.00	0.00	0.00
0010.0403 0516 COPIER LEASE-INTEREST		7.07	163.76	0.00	0.00	0.00	0.00
0403 COUNTY & DISTRICT CLERK		221,620.66	192,575.79	250,093.00	250,093.00	184,343.33	273,896.00

0010 GENERAL FUND

0409 GENERAL COUNTY GOVT

POSITION TITLE	COUNT GRADE	LINE	SALARY
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Prepared by Jenifer Gierisch

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0010 GENERAL FUND						
0409 GENERAL COUNTY GOVT						
0500 ELECTION WORKER 100 0104	18,600.00					
0010.0409 0104 TEMPORARY / EXTRA HELP EMPLOYMENT	7,699.00	20,138.00	18,600.00	18,600.00	5,546.00	18,600.00
0010.0409 0120 SOCIAL SECURITY TAXES	0.00	157.72	1,154.00	1,154.00	130.38	1,154.00
0010.0409 0121 MEDICARE TAXES	0.00	36.89	40.00	40.00	30.49	40.00
0010.0409 0125 UNEMPLOYEMENT TAXES	7.57	48.23	20.00	20.00	35.62	20.00
0010.0409 0126 WORKERS COMPENSATION	1,000.00	1,156.00	1,156.00	1,156.00	1,156.00	1,156.00
0010.0409 0230 RADIO TOWER	905.33	1,223.88	3,000.00	3,000.00	810.05	3,000.00
0010.0409 0231 VAN DRIVER	21,198.25	10,599.13	10,600.00	10,600.00	10,599.13	10,600.00
0010.0409 0232 VETERANS SERVICE COST	2,160.00	2,160.00	2,160.00	2,160.00	1,620.00	2,160.00
0010.0409 0233 COUNTY TRAPPER COST	38,400.00	38,400.00	38,400.00	38,400.00	32,000.00	38,400.00
0010.0409 0234 SEPTIC SITE INSPECTOR	8,840.00	7,200.00	8,000.00	8,000.00	6,000.00	8,000.00
0010.0409 0235 SEPTIC SITE INSPECTION	7,940.00	2,940.00	4,800.00	4,800.00	2,790.00	4,800.00
0010.0409 0236 LIBRARIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0010.0409 0238 COUNTY WIDE AIRMED	0.00	0.00	0.00	37,590.00	18,795.00	18,795.00
0010.0409 0240 EMERGENCY MGMT	10,000.00	5,680.00	50,000.00	50,000.00	53,764.65	150,000.00
0010.0409 0242 HIGHWAY PATROL EXPENSES	0.00	188.99	1,000.00	1,000.00	0.00	1,000.00
0010.0409 0243 AAA MATCH - ELDERLY MEALS	615.38	1,115.38	2,000.00	2,000.00	615.38	2,000.00
0010.0409 0244 FIRE PROTECTIONN W/COMP - EDEN, PAINT RO	6,776.00	11,336.00	14,500.00	14,500.00	0.00	14,500.00
0010.0409 0245 REVERSE 911 - BLACK BOARD	2,171.24	2,345.15	0.00	0.00	0.00	0.00
0010.0409 0249 JUDICIAL CONTRACT LABOR	600.00	600.00	500.00	500.00	500.00	500.00
0010.0409 0301 ACCOUNTING AND AUDITING	27,000.00	27,000.00	35,000.00	35,000.00	27,500.00	35,000.00
0010.0409 0307 DRUG TESTING AND PHYSICALS	813.00	384.05	4,000.00	4,000.00	2,478.00	4,000.00
0010.0409 0308 EMPLOYMENT BONDS	6,342.88	3,603.50	4,000.00	4,000.00	1,897.00	4,000.00
0010.0409 0340 ADVERTISING AND PUBLICATIONS	5,144.54	3,463.88	5,000.00	5,000.00	1,735.00	5,000.00
0010.0409 0350 CHILD WELFARE	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0010.0409 0353 INSURANCE - PROPERTY, PROF. LIAB. AUTO	52,628.00	58,000.00	64,500.00	64,500.00	75,670.00	78,000.00
0010.0409 0362 SWCD	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	10,000.00
0010.0409 0372 FIBER OPTIC LINE	11,090.00	11,777.50	12,000.00	12,000.00	9,717.76	12,000.00
0010.0409 0375 PAUPERS	12,361.50	8,559.80	18,000.00	18,000.00	20,485.00	18,000.00
0010.0409 0381 WEBSITE / EMAIL FEES	3,163.58	3,205.78	3,500.00	3,500.00	2,961.57	3,500.00
0010.0409 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA	5,850.00	848.40	4,000.00	4,000.00	6,940.00	4,000.00
0010.0409 0388 TECHNOLOGY UPGRADES	0.00	1,005.97	5,000.00	5,000.00	259.99	5,000.00
0010.0409 0391 ELECTION EXPENSES	13,648.24	12,751.05	7,000.00	7,000.00	11,015.54	7,000.00
0010.0409 0392 MISCELLANEOUS	12,459.29	14,664.00	16,000.00	16,000.00	13,890.72	16,000.00
0010.0409 0393 CONTINGENCY	30,000.00	22,862.44	30,000.00	30,000.00	5,114.60	30,000.00
0010.0409 0395 RENEWABLE ENERGY SERVICES	8,960.00	1,390.25	5,000.00	5,000.00	0.00	5,000.00
0010.0409 0398 REDISTRICTING	5,000.00	0.00	0.00	0.00	0.00	0.00
0010.0409 0400 EQMT PURCHASE	0.00	67,692.14	0.00	0.00	0.00	0.00
0010.0409 0410 IT MANAGEMENT	42,629.18	41,640.00	42,000.00	42,000.00	28,199.97	62,000.00
0010.0409 0440 CONCHO VALLEY FOOD BANK	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
0010.0409 0481 APPRAISAL DISTRICT	67,543.63	92,205.31	101,000.00	101,000.00	108,115.93	145,000.00
0010.0409 0580 EMPLOYEE APPRECIATION	0.00	455.00	750.00	750.00	731.92	1,000.00
0010.0409 1640 HEALTHY COUNTY	0.00	0.00	820.00	820.00	0.00	820.00
0409 GENERAL COUNTY GOVT	424,946.61	488,834.44	541,500.00	579,090.00	478,105.70	723,045.00

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CONCHO COUNTY

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				2023	2024	Original	Amended	2025	2026
Fund Dept Line Description				Actual	Actual	Budget	Budget	Actual	Budget
0010 GENERAL FUND									
0435 COUNTY & DISTRICT COURTS									
POSITION TITLE				COUNT	GRADE	LINE	SALARY		
0001	DISTRICT JUDGE			1		0103	648.00		
0002	ADM ASST			1		0103			
0004	DISTRICT ATTORNEY			1		0103	648.00		
0005	DA - ASST			1		0103	6,500.00		
0006	DA - SUPPORT STAFF			10		0103	2,010.00		
0007	COURT REPORTER			1		0103	3,321.00		
0010.0435 0102 FULL TIME EMPLOYMENT						0.00	0.00	0.00	0.00
0010.0435 0103 PART TIME EMPLOYMENT						11,275.48	11,258.04	12,673.00	12,673.00
0010.0435 0110 RETIREMENT						1,007.89	1,005.84	1,268.00	1,268.00
0010.0435 0120 SOCIAL SECURITY TAXES						699.08	698.10	786.00	786.00
0010.0435 0121 MEDICARE TAXES						163.65	163.38	184.00	184.00
0010.0435 0125 UNEMPLOYMENT TAXES						3.59	107.35	50.00	50.00
0010.0435 0126 WORKERS COMPENSATION						31.00	22.91	24.00	24.00
0010.0435 0306 INMATE MEDICAL/PRESCRIPTION						10,794.98	634.75	25,000.00	25,000.00
0010.0435 0373 JURORS AND WITNESSES						1,924.51	4,180.90	10,000.00	10,000.00
0010.0435 0376 CRT APPT ATTY - JUVENILE						0.00	750.00	1,000.00	1,000.00
0010.0435 0377 CRT APPT ATTY - CRIMINAL						25,723.92	6,057.62	50,000.00	50,000.00
0010.0435 0378 CRT APPT ATTY - CPS						3,315.00	0.00	5,000.00	5,000.00
0010.0435 0379 CRRT APPT ATTY - GUARDIANSHIP						412.50	0.00	1,500.00	1,500.00
0010.0435 0392 MISCELLANEOUS						0.00	1,082.72	6,179.00	6,179.00
0010.0435 0482 REGIONAL PUBLIC DEFENDER						1,000.00	1,000.00	1,060.00	1,060.00
0010.0435 0483 SEVENTH ADMINISTRATIVE JUDICIAL						424.44	424.44	425.00	425.00
0010.0435 0586 CAPITAL MURDER TRIAL EXPENSE						147,896.37	252,165.60	1,500,000.00	1,500,000.00
0010.0435 0588 TOM GREEN CTY BLDG EXP SUPPLEMENT						0.00	4,708.00	4,750.00	4,750.00
0010.0435 0589 DISTRICT JUDGE TECHNOLOGY						0.00	1,200.00	1,200.00	1,200.00
0010.0435 0590 119th District Atty Investigative Servic						0.00	0.00	1,000.00	1,000.00
0010.0435 0591 COURT REPORTER TRANSCRIPTIONS						0.00	813.65	5,000.00	5,000.00
0010.0435 0592 COURT REPORTER LEGAL SERVICES						1,218.00	1,000.00	1,250.00	1,250.00
0010.0435 0593 COURT REPORTER LEGAL SERVICES -CPS						0.00	0.00	1,250.00	1,250.00
0010.0435 0594 JURY TRIAL MISCELLANEOUS						702.72	178.38	7,500.00	7,500.00
0010.0435 0595 JUVENILE DETENTION						0.00	0.00	1,000.00	1,000.00
0010.0435 0597 PROBATION SYSTEM						2,885.00	2,885.00	2,885.00	2,885.00
0010.0435 0598 MENTAL HEALTH FEES						616.00	1,816.00	6,000.00	6,000.00
0010.0435 0599 PRISONER ROOM & BOARD						60,152.00	59,592.00	113,800.00	113,800.00
0010.0435 0625 CONCHO VALLEY REGIONAL PUBLIC DEFENDERS						8,426.00	9,393.63	16,000.00	16,000.00
0435 COUNTY & DISTRICT COURTS						278,672.13	361,138.31	1,776,784.00	1,776,784.00
								287,345.84	1,805,494.00

0010 GENERAL FUND**0455 JUSTICE OF THE PEACE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JUSTICE OF THE PEACE	1		0102	61,096.00
0002 CHIEF DEPUTY CLERK - JP	2		0102	40,731.00

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0010 GENERAL FUND							
0455 JUSTICE OF THE PEACE							
0003	DEPUTY CLERK - JP	1	0102	37,000.00			
0010.0455	0102 FULL TIME EMPLOYMENT	116,206.73	115,791.79	126,668.00	126,668.00	99,696.80	138,827.00
0010.0455	0106 LONGEVITY	1,730.00	1,395.00	2,030.00	2,030.00	1,515.00	2,150.00
0010.0455	0110 RETIREMENT	11,839.30	11,754.61	12,906.00	12,906.00	9,469.10	14,100.00
0010.0455	0120 SOCIAL SECURITY TAXES	7,334.35	7,287.88	8,002.00	8,002.00	6,292.77	8,740.00
0010.0455	0121 MEDICARE TAXES	1,715.53	1,704.41	1,872.00	1,872.00	1,471.94	2,044.00
0010.0455	0125 UNEMPLOYMENT TAXES	18.00	237.57	234.00	234.00	126.00	126.00
0010.0455	0126 WORKERS COMPENSATION	356.00	225.00	297.00	297.00	297.00	323.00
0010.0455	0130 MEDICAL INSURANCE	35,570.16	32,882.56	39,030.00	39,030.00	29,270.70	42,228.00
0010.0455	0131 LIFE INSURANCE	251.28	219.68	285.00	285.00	188.46	285.00
0010.0455	0132 AIRMED	115.00	147.00	225.00	225.00	135.00	155.00
0010.0455	0133 DENTAL	904.38	747.58	855.00	855.00	640.44	921.00
0010.0455	0141 CELL PHONE ALLOWANCE	360.00	360.00	360.00	360.00	285.00	360.00
0010.0455	0201 OFFICE SUPPLIES	1,449.57	2,019.66	2,000.00	2,000.00	1,631.96	2,000.00
0010.0455	0321 TELEPHONE - LANDLINE	595.74	668.45	750.00	750.00	656.52	750.00
0010.0455	0322 POSTAGE	2,137.00	2,199.00	3,000.00	3,000.00	2,534.00	3,000.00
0010.0455	0331 MILEAGE	254.50	619.87	1,200.00	1,200.00	304.18	1,200.00
0010.0455	0369 COLLECTION FEES	22,055.51	26,004.74	30,000.00	30,000.00	1,873.50	30,000.00
0010.0455	0370 PARKS & WILDLIFE FEES	2,385.95	1,657.50	6,000.00	6,000.00	465.80	6,000.00
0010.0455	0371 DUES AND MEMBERSHIPS	220.00	220.00	300.00	300.00	220.00	300.00
0010.0455	0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA	4,217.74	3,750.00	11,400.00	11,400.00	6,420.00	11,400.00
0010.0455	0392 MISCELLANEOUS	0.00	159.95	250.00	250.00	185.94	250.00
0455 JUSTICE OF THE PEACE		209,716.74	210,052.25	247,664.00	247,664.00	163,680.11	265,159.00

0010 GENERAL FUND**0475 COUNTY ATTORNEY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 COUNTY ATTORNEY	1		0102	41,704.00				
0002 SALARY SUPPLEMENT-CTY ATTY	1		0112	35,000.00				
0010.0475	0102 FULL TIME EMPLOYMENT		61,407.10	64,161.84	67,370.00	67,370.00	53,334.71	41,704.00
0010.0475	0106 LONGEVITY		345.00	0.00	0.00	0.00	0.00	0.00
0010.0475	0110 RETIREMENT		6,216.43	6,452.28	6,773.00	6,773.00	5,079.87	7,671.00
0010.0475	0112 SALARY SUPPLEMENT		0.00	0.00	0.00	0.00	0.00	35,000.00
0010.0475	0120 SOCIAL SECURITY TAXES		3,850.95	4,000.32	4,200.00	4,200.00	3,324.43	4,756.00
0010.0475	0121 MEDICARE TAXES		900.71	935.52	983.00	983.00	777.48	1,113.00
0010.0475	0126 WORKERS COMPENSATION		30.00	40.00	50.00	50.00	50.00	77.00
0010.0475	0130 MEDICAL INSURANCE		11,856.72	12,330.96	13,010.00	13,010.00	9,756.90	14,076.00
0010.0475	0131 LIFE INSURANCE		94.80	94.80	95.00	95.00	71.10	95.00
0010.0475	0132 AIRMED		68.00	55.00	75.00	75.00	55.00	75.00
0010.0475	0133 DENTAL		301.46	280.34	285.00	285.00	213.48	307.00
0010.0475	0141 CELL PHONE ALLOWANCE		360.00	360.00	360.00	360.00	285.00	360.00
0010.0475	0201 OFFICE SUPPLIES		1,862.62	757.75	600.00	600.00	775.46	600.00
0010.0475	0321 TELEPHONE - LANDLINE		371.81	424.60	500.00	500.00	432.85	500.00

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Fund,Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0010 GENERAL FUND						
0475 COUNTY ATTORNEY						
0010.0475 0322 POSTAGE	117.80	84.00	30.00	30.00	102.30	100.00
0010.0475 0371 DUES AND MEMBERSHIPS	315.00	590.00	590.00	590.00	363.00	590.00
0010.0475 0382 TRAINING AND EDUCATION	106.00	930.21	2,500.00	2,500.00	475.00	2,200.00
0010.0475 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA	0.00	0.00	250.00	250.00	2,387.60	4,800.00
0475 COUNTY ATTORNEY	88,204.40	91,497.62	97,671.00	97,671.00	77,484.18	114,024.00

0010 GENERAL FUND**0490 ELECTIONS/VOTER REGISTRAR**

POSITION TITLE	COUNT GRADE	LINE	SALARY				
0001 ELECTIONS/VOTER REGISTRAR	1	0102	40,731.00				
0002 ELECTIONS CLERK/TEMP	1	0104	14,564.00				
0010.0490 0102 FULL TIME EMPLOYMENT		35,208.02	34,601.15	37,714.00	37,714.00	27,954.14	40,731.00
0010.0490 0104 TEMPORARY / EXTRA HELP EMPLOYMENT		0.00	612.00	14,564.00	14,564.00	162.00	14,564.00
0010.0490 0110 RETIREMENT		3,523.75	3,460.06	3,772.00	3,772.00	2,660.90	4,073.00
0010.0490 0120 SOCIAL SECURITY TAXES		2,004.24	2,023.43	3,242.00	3,242.00	1,733.14	3,429.00
0010.0490 0121 MEDICARE TAXES		468.72	473.19	758.00	758.00	405.38	802.00
0010.0490 0125 UNEMPLOYEMENT TAXES		9.00	117.00	117.00	117.00	180.00	63.00
0010.0490 0126 WORKERS COMPENSATION		112.00	91.00	87.00	87.00	87.00	126.00
0010.0490 0130 MEDICAL INSURANCE		11,856.72	11,389.14	13,010.00	13,010.00	9,756.90	14,076.00
0010.0490 0131 LIFE INSURANCE		94.80	86.90	95.00	95.00	71.10	95.00
0010.0490 0132 AIRMED		65.00	92.00	75.00	75.00	55.00	75.00
0010.0490 0133 DENTAL		301.46	256.98	285.00	285.00	213.48	307.00
0010.0490 0201 OFFICE SUPPLIES		747.54	1,000.00	1,300.00	1,300.00	499.01	1,300.00
0010.0490 0321 TELEPHONE - LANDLINE		371.81	424.53	500.00	500.00	432.80	500.00
0010.0490 0322 POSTAGE		375.05	1,405.52	2,300.00	2,300.00	19.15	2,300.00
0010.0490 0382 TRAINING AND EDUCATION		2,177.40	1,354.61	2,400.00	2,400.00	0.00	3,500.00
0010.0490 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA		8,571.70	8,660.66	15,300.00	15,300.00	12,800.12	15,300.00
0010.0490 0385 EXPENSE - COPIER LEASE		1,961.99	151.22	0.00	0.00	0.00	0.00
0010.0490 0389 ELECTION EQUIPMENT		42,867.84	0.00	0.00	0.00	0.00	0.00
0010.0490 0390 ELECTION EQUIPMENT WARRANTY		0.00	3,240.00	3,250.00	3,250.00	3,240.00	3,250.00
0010.0490 0392 MISCELLANEOUS		430.00	369.97	400.00	400.00	195.29	400.00
0010.0490 0508 ELECTION EQMT-INTEREST		1,810.91	0.00	0.00	0.00	0.00	0.00
0010.0490 0515 COPIER LEASE-PRINCIPAL		1,184.68	0.00	0.00	0.00	0.00	0.00
0010.0490 0516 COPIER LEASE-INTEREST		7.07	0.00	0.00	0.00	0.00	0.00
0490 ELECTIONS/VOTER REGISTRAR		114,149.70	69,809.36	99,169.00	99,169.00	60,465.41	104,891.00

0010 GENERAL FUND**0497 COUNTY TREASURER**

POSITION TITLE	COUNT GRADE	LINE	SALARY				
0001 COUNTY TREASURER	1	0102	61,096.00				
0002 CHIEF DEPUTY - TREASURER	1	0102	40,731.00				
0010.0497 0102 FULL TIME EMPLOYMENT		81,040.55	87,959.03	94,284.00	94,284.00	65,529.19	101,827.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0010 GENERAL FUND						
0497 COUNTY TREASURER						
0010.0497 0106 LONGEVITY	225.00	285.00	345.00	345.00	345.00	405.00
0010.0497 0110 RETIREMENT	8,168.84	8,860.43	9,535.00	9,535.00	6,210.66	10,198.00
0010.0497 0120 SOCIAL SECURITY TAXES	4,801.21	5,121.15	5,912.00	5,912.00	3,948.42	6,323.00
0010.0497 0121 MEDICARE TAXES	1,122.94	1,197.78	1,383.00	1,383.00	923.54	1,479.00
0010.0497 0125 UNEMPLOYMENT TAXES	8.98	116.99	117.00	117.00	71.38	63.00
0010.0497 0126 WORKERS COMPENSATION	193.00	165.00	218.00	218.00	218.00	234.00
0010.0497 0130 MEDICAL INSURANCE	19,798.28	24,661.92	26,020.00	26,020.00	17,345.60	28,152.00
0010.0497 0131 LIFE INSURANCE	158.00	186.00	190.00	190.00	126.40	190.00
0010.0497 0132 AIRMED	45.00	55.00	150.00	150.00	100.00	110.00
0010.0497 0133 DENTAL	502.10	560.68	570.00	570.00	379.52	614.00
0010.0497 0141 CELL PHONE ALLOWANCE	360.00	360.00	720.00	720.00	498.13	720.00
0010.0497 0201 OFFICE SUPPLIES	1,589.93	1,864.70	3,200.00	3,200.00	2,287.84	3,200.00
0010.0497 0321 TELEPHONE - LANDLINE	847.93	663.24	900.00	900.00	550.80	900.00
0010.0497 0322 POSTAGE	1,194.00	1,594.00	1,800.00	1,800.00	1,055.00	1,800.00
0010.0497 0382 TRAINING AND EDUCATION	3,015.47	5,053.18	5,200.00	5,200.00	2,288.28	5,200.00
0010.0497 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA	16,907.74	22,757.74	25,000.00	25,000.00	19,850.00	25,000.00
0010.0497 0385 EXPENSE - COPIER LEASE	1,454.45	0.00	0.00	0.00	0.00	0.00
0010.0497 0392 MISCELLANEOUS	301.87	1,060.64	1,000.00	1,000.00	44.97	1,000.00
0497 COUNTY TREASURER	141,735.29	162,522.48	176,544.00	176,544.00	121,772.73	187,415.00

0010 GENERAL FUND
0499 TAX A/C

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 TAX A/C	1		0102	1,080.00				
0002 CHIEF DEPUTY CLERK - TAX A/C	2		0102	0.00				
0003 DEPUTY CLERK - TAX A/C	2		0102	37,000.00				
0004 CHIEF DEPUTY TAX A/C CLERK	1		0102	40,731.00				
0010.0499 0102 FULL TIME EMPLOYMENT				96,865.89	101,167.93	75,113.00	112,827.00	70,614.87
0010.0499 0106 LONGEVITY				2,625.00	2,805.00	1,805.00	1,805.00	1,805.00
0010.0499 0110 RETIREMENT				9,957.74	10,397.50	7,692.00	7,692.00	6,748.56
0010.0499 0120 SOCIAL SECURITY TAXES				6,007.95	6,286.72	4,769.00	4,769.00	4,452.70
0010.0499 0121 MEDICARE TAXES				1,405.11	1,470.22	1,116.00	1,116.00	1,041.41
0010.0499 0125 UNEMPLOYMENT TAXES				18.00	234.00	234.00	234.00	126.00
0010.0499 0126 WORKERS COMPENSATION				655.00	794.00	197.00	197.00	197.00
0010.0499 0130 MEDICAL INSURANCE				29,421.32	30,457.50	32,525.00	32,525.00	22,673.79
0010.0499 0131 LIFE INSURANCE				235.20	234.12	237.50	237.50	165.20
0010.0499 0132 AIRMED				80.00	100.00	225.00	225.00	45.00
0010.0499 0133 DENTAL				748.00	692.49	712.50	712.50	496.08
0010.0499 0201 OFFICE SUPPLIES				372.62	347.23	500.00	500.00	308.48
0010.0499 0270 RIGHT TO USE LEASE ASSET				12,459.78	0.00	0.00	0.00	0.00
0010.0499 0321 TELEPHONE - LANDLINE				371.81	424.50	400.00	400.00	432.78
0010.0499 0322 POSTAGE				0.00	888.41	1,000.00	1,000.00	0.00
0010.0499 0382 TRAINING AND EDUCATION				1,650.00	0.00	1,500.00	1,500.00	0.00
0010.0499 0385 EXPENSE - COPIER LEASE				1,683.82	2,117.66	3,400.00	3,400.00	2,564.45

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0010 GENERAL FUND						
0499 TAX A/C						
0010.0499 0392 MISCELLANEOUS	0.00	150.00	500.00	500.00	150.00	500.00
0010.0499 0515 COPIER LEASE-PRINCIPAL	1,963.25	1,180.76	0.00	0.00	0.00	0.00
0010.0499 0516 COPIER LEASE-INTEREST	2.95	9.04	0.00	0.00	0.00	0.00
0499 TAX A/C	166,523.44	159,757.08	131,926.00	169,640.00	111,821.32	140,403.00
0010 GENERAL FUND						
0510 COURTHOUSE						
0010.0510 0103 PART TIME EMPLOYMENT	1,162.35	0.00	0.00	0.00	0.00	0.00
0010.0510 0110 RETIREMENT	116.34	0.00	0.00	0.00	0.00	0.00
0010.0510 0120 SOCIAL SECURITY TAXES	72.10	0.00	0.00	0.00	0.00	0.00
0010.0510 0121 MEDICARE TAXES	16.85	0.00	0.00	0.00	0.00	0.00
0010.0510 0125 UNEMPLOYMENT TAXES	1.16	0.00	0.00	0.00	0.00	0.00
0010.0510 0126 WORKERS COMPENSATION	24.00	0.00	0.00	0.00	0.00	0.00
0010.0510 0202 OPERATIONAL SUPPLIES	3,675.46	3,803.87	4,500.00	4,500.00	2,570.62	4,500.00
0010.0510 0361 UTILITIES	28,592.26	23,542.14	28,000.00	28,000.00	25,400.57	28,000.00
0010.0510 0392 MISCELLANEOUS	8,417.40	2,568.27	4,000.00	4,000.00	2,602.87	4,000.00
0010.0510 0400 EQMT PURCHASE	0.00	14,950.00	0.00	0.00	0.00	0.00
0010.0510 0401 LAND & LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	110,000.00
0010.0510 0402 BUILDINGS AND BUILDING IMPROVEMENTS	17,947.49	11,783.17	2,000,000.00	2,000,000.00	19,045.05	2,000,000.00
0010.0510 0486 LAWN SERVICE - CONTRACT LABOR	3,000.00	3,850.00	4,200.00	4,200.00	3,500.00	4,200.00
0010.0510 0487 CUSTODIAL - CONTRACT LABOR	9,787.92	8,433.34	12,780.00	12,780.00	7,186.75	12,780.00
0510 COURTHOUSE	72,813.33	68,930.79	2,053,480.00	2,053,480.00	60,305.86	2,163,480.00
0010 GENERAL FUND						
0552 CONSTABLE						
POSITION TITLE	COUNT GRADE	LINE	SALARY			
0001 CONSTABLE	1	0102	22,000.00			
0010.0552 0102 FULL TIME EMPLOYMENT		8,472.00	8,895.83	9,340.00	9,340.00	7,394.23
0010.0552 0106 LONGEVITY		0.00	0.00	0.00	195.00	195.00
0010.0552 0110 RETIREMENT		1,124.15	1,165.68	1,210.00	1,210.00	907.47
0010.0552 0120 SOCIAL SECURITY TAXES		425.04	440.40	751.00	751.00	370.43
0010.0552 0121 MEDICARE TAXES		99.36	102.96	176.00	176.00	86.62
0010.0552 0126 WORKERS COMPENSATION		160.00	183.00	240.00	240.00	240.00
0010.0552 0130 MEDICAL INSURANCE		11,856.72	12,330.96	13,010.00	13,010.00	9,756.90
0010.0552 0131 LIFE INSURANCE		94.80	94.80	95.00	95.00	71.10
0010.0552 0132 AIRMED		45.00	55.00	75.00	75.00	55.00
0010.0552 0133 DENTAL		301.46	280.34	285.00	285.00	213.48
0010.0552 0141 CELL PHONE ALLOWANCE		360.00	360.00	360.00	360.00	285.00
0010.0552 0142 CAR ALLOWANCE		2,400.00	2,400.00	2,400.00	2,400.00	1,900.00
0010.0552 0382 TRAINING AND EDUCATION		690.32	1,136.58	2,000.00	2,000.00	1,386.13
0010.0552 0392 MISCELLANEOUS		989.45	1,500.76	1,750.00	1,750.00	1,298.62
0552 CONSTABLE		27,018.30	28,946.31	31,692.00	31,887.00	24,159.98

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0010 GENERAL FUND							
0560 SHERIFF							
POSITION TITLE	COUNT GRADE	LINE	SALARY				
0001 SHERIFF	1	0102	33,529.00				
0002 CHIEF DEPUTY - SHERIFF	2	0102	47,218.00				
0003 DEPUTY - SHERIFF	2	0102	42,968.00				
0004 DEPUTY - SHERIFF	1	0102					
0005 DEPUTY - SHERIFF	1	0102	42,218.00				
0006 DEPUTY - SHERIFF	1	0102	45,968.00				
0007 DEPUTY - SHERIFF	1	0102	42,968.00				
0008 DEPUTY SHERIFF	1	0102	42,968.00				
0009 DEPUTY SHERIFF	1	0102	43,718.00				
0010.0560 0102 FULL TIME EMPLOYMENT		357,964.35	345,920.10	423,000.00	423,000.00	290,881.97	341,555.00
0010.0560 0106 LONGEVITY		1,305.00	1,365.00	1,545.00	1,545.00	1,305.00	1,660.00
0010.0560 0107 EMPLOYEE PAYOUTS (UNEXPECTED)		0.00	8,039.50	20,000.00	20,000.00	0.00	20,000.00
0010.0560 0108 MHMR - DEPUTY		9,875.00	9,250.00	12,000.00	12,000.00	9,500.00	12,000.00
0010.0560 0109 HOLIDAY PAY		14,990.13	16,824.14	18,745.00	18,745.00	13,753.27	19,600.00
0010.0560 0110 RETIREMENT		38,609.48	38,289.59	52,599.00	52,599.00	29,862.76	39,482.00
0010.0560 0120 SOCIAL SECURITY TAXES		22,986.88	22,690.11	32,612.00	32,612.00	18,450.95	24,480.00
0010.0560 0121 MEDICARE TAXES		5,375.94	5,306.73	7,627.00	7,627.00	4,315.22	5,725.00
0010.0560 0125 UNEMPLOYEMENT TAXES		75.54	918.94	815.00	815.00	673.02	504.00
0010.0560 0126 WORKERS COMPENSATION		7,620.00	9,187.50	12,180.00	12,180.00	3,624.25	9,070.00
0010.0560 0130 MEDICAL INSURANCE		87,132.68	90,796.94	97,575.00	97,575.00	68,164.15	119,646.00
0010.0560 0131 LIFE INSURANCE		697.00	698.08	665.00	665.00	496.75	808.00
0010.0560 0132 AIRMED		403.00	423.00	600.00	600.00	461.00	495.00
0010.0560 0133 DENTAL		2,015.30	2,064.19	1,995.00	1,995.00	1,491.44	2,609.50
0010.0560 0141 CELL PHONE ALLOWANCE		1,612.50	1,560.78	2,880.00	2,880.00	3,235.23	2,520.00
0010.0560 0201 OFFICE SUPPLIES		4,518.57	2,250.83	3,500.00	3,500.00	3,781.85	3,500.00
0010.0560 0202 OPERATIONAL SUPPLIES		0.00	0.00	0.00	0.00	319.53	0.00
0010.0560 0209 FUELS, OILS, LUBRICANTS		49,138.72	51,150.03	50,000.00	50,000.00	42,580.46	50,000.00
0010.0560 0210 TIRES AND TUBES		1,624.59	4,354.28	5,000.00	5,000.00	6,788.36	5,000.00
0010.0560 0214 PARTS AND REPAIRS		1,511.09	549.16	5,000.00	5,000.00	7,069.22	5,000.00
0010.0560 0229 RADIO REPAIR		176.68	3,899.45	3,000.00	3,000.00	316.90	3,000.00
0010.0560 0248 CONTRACT LABOR		0.00	3,102.13	3,000.00	3,000.00	0.00	3,000.00
0010.0560 0250 AIRCARD		3,723.30	3,784.41	3,800.00	3,800.00	2,855.08	3,800.00
0010.0560 0321 TELEPHONE - LANDLINE		2,113.68	2,192.43	2,300.00	2,300.00	2,105.65	2,300.00
0010.0560 0322 POSTAGE		317.07	296.36	500.00	500.00	243.59	500.00
0010.0560 0323 CELL PHONES		774.20	361.94	720.00	720.00	362.06	720.00
0010.0560 0360 UNIFORMS		3,624.75	4,638.78	5,000.00	5,000.00	8,648.96	5,000.00
0010.0560 0374 MEALS AND LODGING		0.00	0.00	0.00	0.00	2,342.17	0.00
0010.0560 0382 TRAINING AND EDUCATION		8,307.96	22,106.22	13,500.00	13,500.00	8,012.89	13,500.00
0010.0560 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA		7,677.86	7,289.65	5,000.00	5,000.00	9,984.70	8,000.00
0010.0560 0385 EXPENSE - COPIER LEASE		528.56	196.62	0.00	0.00	268.54	0.00
0010.0560 0392 MISCELLANEOUS		1,495.18	1,409.73	1,500.00	1,500.00	3,621.58	2,000.00
0010.0560 0425 KOLOGIC		7,068.86	6,920.23	10,500.00	10,500.00	10,500.00	10,500.00
0010.0560 0451 VIDEO CAMERAS		53,000.00	13,400.00	14,000.00	14,000.00	15,436.30	25,000.00

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0010 GENERAL FUND						
0560 SHERIFF						
0010.0560 0454 AUTO REPAIR	9,120.29	10,854.43	5,000.00	5,000.00	25,796.32	5,000.00
0010.0560 0460 AUTO MAINTENANCE	2,344.47	1,951.15	10,000.00	10,000.00	4,424.71	10,000.00
0010.0560 0506 VEHICLE LEASE	40,515.35	65,923.53	140,000.00	140,000.00	140,000.00	140,000.00
0010.0560 0510 VEHICLE LEASE-INTEREST	2,249.18	7,727.61	0.00	0.00	0.00	0.00
0010.0560 0512 VEHICLE PURCHASE	208,658.50	0.00	0.00	0.00	0.00	0.00
0560 SHERIFF	959,151.66	767,693.57	966,158.00	966,158.00	741,673.88	895,974.50

0010 GENERAL FUND
0561 LAW ENFORCEMENT

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 LEAD DISPATCH - LAW ENFORCEMENT	1		0102	43,500.00				
0002 DISPATCH - LAW ENFORCEMENT	2		0102	33,807.00				
0003 DISPATCH - LAW ENFORCEMENT	1		0102	33,807.00				
0004 DISPATCH - LAW ENFORCEMENT	1		0102	34,464.00				
0005 DISPATCH - LAW ENFORCEMENT	1		0102	36,557.00				
0010.0561 0102 FULL TIME EMPLOYMENT				181,349.09	183,348.43	189,362.00	190,322.00	141,028.06
0010.0561 0105 OVERTIME				23,793.86	21,688.07	21,000.00	21,000.00	23,755.17
0010.0561 0106 LONGEVITY				2,120.00	2,360.00	2,600.00	2,600.00	2,600.00
0010.0561 0109 HOLIDAY PAY				9,823.06	10,695.23	14,000.00	14,000.00	9,947.51
0010.0561 0110 RETIREMENT				21,727.33	21,809.08	22,697.00	22,697.00	16,117.93
0010.0561 0120 SOCIAL SECURITY TAXES				12,336.55	12,355.70	14,072.00	14,072.00	10,291.72
0010.0561 0121 MEDICARE TAXES				2,885.25	2,889.68	3,291.00	3,291.00	2,406.98
0010.0561 0125 UNEMPLOYMENT TAXES				45.00	585.00	585.00	585.00	394.49
0010.0561 0126 WORKERS COMPENSATION				680.00	400.00	523.00	523.00	0.00
0010.0561 0130 MEDICAL INSURANCE				59,283.60	61,654.80	65,050.00	65,050.00	41,422.26
0010.0561 0131 LIFE INSURANCE				474.00	474.00	475.00	475.00	301.85
0010.0561 0132 AIRMED				215.00	265.00	375.00	375.00	323.00
0010.0561 0133 DENTAL				1,507.30	1,401.70	1,425.00	1,425.00	906.32
0010.0561 0201 OFFICE SUPPLIES				824.61	1,964.91	1,500.00	1,500.00	2,551.25
0010.0561 0321 TELEPHONE - LANDLINE				2,255.98	2,568.10	2,500.00	2,500.00	2,366.38
0010.0561 0361 UTILITIES				12,577.95	13,596.10	12,500.00	12,500.00	11,101.89
0010.0561 0382 TRAINING AND EDUCATION				551.01	32.67	3,000.00	3,000.00	578.57
0010.0561 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA				0.00	0.00	2,000.00	2,000.00	258.56
0010.0561 0385 EXPENSE - COPIER LEASE				1,074.12	1,922.32	3,564.00	3,564.00	1,826.40
0010.0561 0392 MISCELLANEOUS				773.44	1,891.01	1,000.00	1,000.00	1,045.00
0010.0561 0515 COPIER LEASE-PRINCIPAL				2,348.45	1,180.76	0.00	0.00	255.15
0010.0561 0516 COPIER LEASE-INTEREST				31.15	9.04	0.00	0.00	30.84
0561 LAW ENFORCEMENT				336,676.75	343,091.60	361,519.00	362,479.00	269,509.33

0010 GENERAL FUND
0665 EXTENSION OFFICE

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0002 CEA SECRETARY - AG EXTENSION	1		0102	42,185.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0010 GENERAL FUND						
0665 EXTENSION OFFICE						
0010.0665 0102 FULL TIME EMPLOYMENT	35,327.79	37,199.77	39,060.00	39,060.00	30,922.31	42,185.00
0010.0665 0106 LONGEVITY	1,915.00	1,975.00	2,035.00	2,035.00	2,035.00	2,095.00
0010.0665 0110 RETIREMENT	3,727.72	3,917.49	4,110.00	4,110.00	2,929.42	4,428.00
0010.0665 0120 SOCIAL SECURITY TAXES	1,278.56	1,358.20	2,548.00	2,548.00	1,150.27	2,746.00
0010.0665 0121 MEDICARE TAXES	298.93	317.60	596.00	596.00	268.91	643.00
0010.0665 0125 UNEMPLOYEMENT TAXES	9.00	117.00	120.00	120.00	63.00	63.00
0010.0665 0126 WORKERS COMPENSATION	92.00	386.41	95.00	95.00	0.00	102.00
0010.0665 0130 MEDICAL INSURANCE	11,856.72	12,330.96	13,010.00	13,010.00	9,756.90	14,076.00
0010.0665 0131 LIFE INSURANCE	94.80	94.80	95.00	95.00	71.10	95.00
0010.0665 0132 AIRMED	45.00	55.00	75.00	75.00	55.00	55.00
0010.0665 0133 DENTAL	301.46	280.34	285.00	285.00	213.48	307.00
0010.0665 0201 OFFICE SUPPLIES	484.78	660.36	2,800.00	2,800.00	246.80	2,800.00
0010.0665 0246 CONTRACT EXTENSION SERVICES	22,291.00	11,145.50	22,291.00	22,291.00	16,718.25	22,291.00
0010.0665 0270 RIGHT TO USE LEASE ASSET	0.00	7,759.82	0.00	0.00	0.00	0.00
0010.0665 0321 TELEPHONE - LANDLINE	595.96	668.67	750.00	750.00	655.89	750.00
0010.0665 0322 POSTAGE	156.00	364.00	450.00	450.00	387.00	450.00
0010.0665 0331 MILEAGE	10,800.00	4,259.52	9,000.00	9,000.00	6,377.19	9,000.00
0010.0665 0333 FSC TRAVEL - CEA CONTRACT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0010.0665 0374 MEALS AND LODGING	1,957.82	3,791.55	5,000.00	5,000.00	1,367.90	5,000.00
0010.0665 0382 TRAINING AND EDUCATION	155.00	345.00	1,000.00	1,000.00	271.12	1,000.00
0010.0665 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA	199.99	1,298.70	1,500.00	1,500.00	0.00	1,500.00
0010.0665 0385 EXPENSE - COPIER LEASE	2,407.11	2,070.42	2,450.00	2,450.00	1,935.28	2,450.00
0010.0665 0392 MISCELLANEOUS	50.22	320.00	400.00	400.00	146.95	400.00
0010.0665 0515 COPIER LEASE-PRINCIPAL	2,713.36	1,010.05	0.00	0.00	0.00	0.00
0010.0665 0516 COPIER LEASE-INTEREST	3.95	105.47	0.00	0.00	0.00	0.00
0665 EXTENSION OFFICE	99,262.17	94,331.63	110,170.00	110,170.00	78,071.77	114,936.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	3,465,342.99	3,373,487.14	7,212,082.00	7,288,541.00	2,925,135.94	7,591,397.50
0010 GENERAL FUND	3,465,342.99	3,373,487.14	7,212,082.00	7,288,541.00	2,925,135.94	7,591,397.50

0021 PCT 1 ROAD AND BRIDGE

0621 PCT 1 ROAD AND BRIDGE

POSITION TITLE	COUNT GRADE	LINE	SALARY
0001 PCT 1 ROADHAND	1	0102	47,281.00
0002 PCT 1 ROADHAND	3	0102	47,281.00

0021.0621 0102 FULL TIME EMPLOYMENT	39,708.96	41,693.98	87,558.00	87,558.00	34,658.24	94,562.00
0021.0621 0106 LONGEVITY	375.00	435.00	495.00	495.00	495.00	555.00
0021.0621 0110 RETIREMENT	4,047.85	4,249.02	8,842.00	8,842.00	3,310.47	9,512.00
0021.0621 0120 SOCIAL SECURITY TAXES	2,507.49	2,634.33	5,482.00	5,482.00	2,197.22	5,897.00
0021.0621 0121 MEDICARE TAXES	586.48	616.15	1,282.00	1,282.00	513.91	1,379.00
0021.0621 0125 UNEMPLOYEMENT TAXES	9.00	117.00	234.00	234.00	63.00	126.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0021 PCT 1 ROAD AND BRIDGE						
0621 PCT 1 ROAD AND BRIDGE						
0021.0621 0126 WORKERS COMPENSATION	1,161.00	1,823.00	2,389.00	2,389.00	2,389.00	2,346.00
0021.0621 0130 MEDICAL INSURANCE	11,856.72	12,330.96	26,020.00	26,020.00	9,756.90	28,152.00
0021.0621 0131 LIFE INSURANCE	94.80	94.80	190.00	190.00	71.10	190.00
0021.0621 0132 AIRMED	65.00	75.00	150.00	150.00	75.00	75.00
0021.0621 0133 DENTAL	301.46	280.34	570.00	570.00	213.48	614.00
0021.0621 0141 CELL PHONE ALLOWANCE	360.00	360.00	360.00	360.00	285.00	720.00
0021.0621 0202 OPERATIONAL SUPPLIES	1,657.17	1,656.99	4,000.00	4,000.00	1,384.65	4,000.00
0021.0621 0209 FUELS, OILS, LUBRICANTS	15,828.04	18,121.23	30,000.00	30,000.00	11,798.27	30,000.00
0021.0621 0210 TIRES AND TUBES	3,112.40	1,744.06	4,000.00	4,000.00	1,653.31	4,000.00
0021.0621 0214 PARTS AND REPAIRS	5,328.68	10,565.22	15,625.00	15,625.00	8,559.26	15,625.00
0021.0621 0218 GRAVEL, DIRT, AND SAND	116.10	60,524.40	50,000.00	50,000.00	18,329.20	50,000.00
0021.0621 0247 MACHINE HIRE	0.00	0.00	8,000.00	8,000.00	0.00	50,000.00
0021.0621 0331 MILEAGE	0.00	0.00	400.00	400.00	0.00	400.00
0021.0621 0361 UTILITIES	341.33	371.10	500.00	500.00	319.96	500.00
0021.0621 0392 MISCELLANEOUS	414.33	1,438.10	0.00	0.00	120.31	0.00
0021.0621 0400 EQMT PURCHASE	0.00	369,625.02	147,829.00	147,829.00	328,763.85	80,000.00
0021.0621 0402 BUILDINGS & BUILDING IMPROVEMENTS	0.00	0.00	20,000.00	20,000.00	0.00	77,500.00
0021.0621 0505 EQUIPMENT LEASE	74,185.21	13,439.88	13,837.00	13,837.00	14,389.42	33,158.35
0021.0621 0511 EQUIPMENT LEASE-INTEREST	6,632.73	4,059.72	3,663.00	3,663.00	3,110.18	6,841.65
0621 PCT 1 ROAD AND BRIDGE	168,689.75	546,255.30	431,426.00	431,426.00	442,456.73	496,153.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	168,689.75	546,255.30	431,426.00	431,426.00	442,456.73	496,153.00
0021 PCT 1 ROAD AND BRIDGE	168,689.75	546,255.30	431,426.00	431,426.00	442,456.73	496,153.00

0022 PCT 2 ROAD AND BRIDGE
0622 PCT 2 ROAD AND BRIDGE

POSITION TITLE	COUNT GRADE	LINE	SALARY
0001 PCT 2 ROADHAND	1	0102	47,281.00
0002 PCT 2 ROADHAND	3	0102	47,281.00

0022.0622 0102 FULL TIME EMPLOYMENT	44,015.72	78,767.24	87,558.00	87,558.00	66,723.48	94,562.00
0022.0622 0106 LONGEVITY	1,760.00	1,820.00	1,880.00	1,880.00	1,820.00	1,880.00
0022.0622 0110 RETIREMENT	4,620.31	8,129.29	9,016.00	9,016.00	6,372.22	9,645.00
0022.0622 0120 SOCIAL SECURITY TAXES	2,862.24	4,474.43	5,546.00	5,546.00	3,710.95	5,980.00
0022.0622 0121 MEDICARE TAXES	669.44	1,046.54	1,297.00	1,297.00	867.91	1,399.00
0022.0622 0125 UNEMPLOYMENT TAXES	9.00	243.00	234.00	234.00	126.00	126.00
0022.0622 0126 WORKERS COMPENSATION	1,192.00	1,853.00	2,427.00	2,427.00	2,427.00	2,379.00
0022.0622 0130 MEDICAL INSURANCE	11,856.72	23,634.34	26,020.00	26,020.00	19,513.80	28,152.00
0022.0622 0131 LIFE INSURANCE	94.80	181.70	190.00	190.00	142.20	190.00
0022.0622 0132 AIRMED	86.00	90.00	150.00	150.00	90.00	110.00
0022.0622 0133 DENTAL	301.46	537.32	570.00	570.00	426.96	614.00
0022.0622 0141 CELL PHONE ALLOWANCE	390.00	705.00	720.00	720.00	570.00	720.00
0022.0622 0202 OPERATIONAL SUPPLIES	6,177.33	1,591.79	3,000.00	3,000.00	404.94	3,000.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0022 PCT 2 ROAD AND BRIDGE						
0622 PCT 2 ROAD AND BRIDGE						
0022.0622 0209 FUELS, OILS, LUBRICANTS	6,748.24	19,122.94	20,000.00	20,000.00	7,749.06	20,000.00
0022.0622 0210 TIRES AND TUBES	5,240.36	1,938.30	15,000.00	15,000.00	12,743.42	10,000.00
0022.0622 0214 PARTS AND REPAIRS	5,893.73	8,815.31	10,000.00	10,000.00	7,962.33	10,000.00
0022.0622 0218 GRAVEL, DIRT, AND SAND	8,032.22	65,990.97	100,000.00	100,000.00	13,653.52	100,000.00
0022.0622 0323 CELL PHONES	0.00	0.00	410.00	410.00	0.00	0.00
0022.0622 0361 UTILITIES	926.94	835.25	1,000.00	1,000.00	689.17	1,000.00
0022.0622 0392 MISCELLANEOUS	2,767.00	2,398.13	20,000.00	20,000.00	500.31	20,000.00
0022.0622 0400 EQMT PURCHASE	6,786.98	63,384.00	175,000.00	175,000.00	131,899.57	100,000.00
0022.0622 0505 EQUIPMENT LEASE	97,536.41	65,977.14	13,848.00	13,848.00	0.00	53,000.00
0022.0622 0511 EQUIPMENT LEASE-INTEREST	6,006.61	11,138.58	3,654.00	3,654.00	0.00	6,000.00
0622 PCT 2 ROAD AND BRIDGE	213,973.51	362,674.27	497,520.00	497,520.00	278,392.84	468,757.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	213,973.51	362,674.27	497,520.00	497,520.00	278,392.84	468,757.00
0022 PCT 2 ROAD AND BRIDGE	213,973.51	362,674.27	497,520.00	497,520.00	278,392.84	468,757.00

0023 PCT 3 ROAD AND BRIDGE
0623 PCT 3 ROAD AND BRIDGE

POSITION TITLE	COUNT GRADE	LINE	SALARY				
0001 PCT 3 ROADHAND	1	0102	47,281.00				
0002 PCT 3 ROADHAND	3	0102	47,281.00				
0023.0623 0102 FULL TIME EMPLOYMENT		72,480.49	75,970.56	87,558.00	87,558.00	53,423.97	94,562.00
0023.0623 0106 LONGEVITY		0.00	0.00	190.00	190.00	190.00	0.00
0023.0623 0110 RETIREMENT		7,325.90	7,668.87	8,847.00	8,847.00	5,019.60	9,457.00
0023.0623 0120 SOCIAL SECURITY TAXES		4,266.72	4,472.67	5,486.00	5,486.00	3,277.62	5,863.00
0023.0623 0121 MEDICARE TAXES		997.92	1,046.04	1,283.00	1,283.00	766.59	1,372.00
0023.0623 0125 UNEMPLOYMENT TAXES		24.00	234.00	234.00	234.00	114.50	126.00
0023.0623 0126 WORKERS COMPENSATION		1,424.00	1,814.00	2,381.00	2,381.00	2,381.00	2,332.00
0023.0623 0130 MEDICAL INSURANCE		22,725.38	24,661.92	26,020.00	26,020.00	13,009.20	28,152.00
0023.0623 0131 LIFE INSURANCE		181.70	189.60	190.00	190.00	94.80	190.00
0023.0623 0132 AIRMED		45.00	100.00	150.00	150.00	45.00	110.00
0023.0623 0133 DENTAL		577.84	560.68	570.00	570.00	284.64	614.00
0023.0623 0141 CELL PHONE ALLOWANCE		712.50	720.00	720.00	720.00	450.00	720.00
0023.0623 0202 OPERATIONAL SUPPLIES		703.69	1,617.92	2,000.00	2,000.00	856.45	30,097.00
0023.0623 0209 FUELS, OILS, LUBRICANTS		11,923.01	13,676.31	16,000.00	16,000.00	14,585.64	16,000.00
0023.0623 0210 TIRES AND TUBES		1,715.79	4,394.97	2,500.00	2,500.00	8,139.77	28,500.00
0023.0623 0214 PARTS AND REPAIRS		11,493.63	21,022.78	16,000.00	16,000.00	18,895.90	16,000.00
0023.0623 0218 GRAVEL, DIRT, AND SAND		119,257.40	106,626.50	100,000.00	100,000.00	102,064.65	236,000.00
0023.0623 0361 UTILITIES		2,076.38	2,138.25	2,800.00	2,800.00	2,068.49	2,800.00
0023.0623 0392 MISCELLANEOUS		7,840.94	1,086.61	20,000.00	20,000.00	14,629.56	20,000.00
0023.0623 0400 EQMT PURCHASE		0.00	68,884.00	186,500.00	186,500.00	188,005.57	0.00
0023.0623 0505 EQUIPMENT LEASE		42,214.47	13,429.75	13,848.00	13,848.00	0.00	0.00
0023.0623 0511 EQUIPMENT LEASE-INTEREST		5,621.21	4,060.25	3,654.00	3,654.00	0.00	0.00

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		2023	2024	Original	Amended	2025	2026
		Actual	Actual	Budget	Budget	Actual	Budget
Fund Dept Line Description							
0023 PCT 3 ROAD AND BRIDGE							
0623 PCT 3 ROAD AND BRIDGE							
0623 PCT 3 ROAD AND BRIDGE		313,607.97	354,375.68	496,931.00	496,931.00	428,302.95	492,895.00
Revenue Total		0.00	0.00	0.00	0.00	0.00	0.00
Expense Total		313,607.97	354,375.68	496,931.00	496,931.00	428,302.95	492,895.00
0023 PCT 3 ROAD AND BRIDGE		313,607.97	354,375.68	496,931.00	496,931.00	428,302.95	492,895.00
0024 PCT 4 ROAD AND BRIDGE							
0624 PCT 4 ROAD AND BRIDGE							
POSITION TITLE	COUNT GRADE	LINE	SALARY				
0001 PCT 4 ROADHAND	1	0102	47,281.00				
0002 PCT 4 ROADHAND	1	0102	47,281.00				
0024.0624 0102 FULL TIME EMPLOYMENT		39,708.95	77,401.97	87,558.00	87,558.00	67,510.61	94,562.00
0024.0624 0103 PART TIME EMPLOYMENT		13,881.95	0.00	0.00	0.00	0.00	0.00
0024.0624 0106 LONGEVITY		980.00	1,040.00	1,100.00	1,100.00	1,100.00	1,160.00
0024.0624 0110 RETIREMENT		5,498.22	7,881.75	8,938.00	8,938.00	6,422.67	9,573.00
0024.0624 0120 SOCIAL SECURITY TAXES		3,405.68	4,886.70	5,542.00	5,542.00	4,272.50	5,935.00
0024.0624 0121 MEDICARE TAXES		796.54	1,142.94	1,296.00	1,296.00	999.23	1,388.00
0024.0624 0125 UNEMPLOYMENT TAXES		18.00	240.26	234.00	234.00	126.00	126.00
0024.0624 0126 WORKERS COMPENSATION		1,586.00	1,836.00	2,406.00	2,406.00	2,406.00	2,361.00
0024.0624 0130 MEDICAL INSURANCE		11,856.72	20,551.60	26,020.00	26,020.00	19,513.80	28,152.00
0024.0624 0131 LIFE INSURANCE		94.80	158.00	190.00	190.00	142.20	190.00
0024.0624 0132 AIRMED		70.00	118.00	150.00	150.00	100.00	110.00
0024.0624 0133 DENTAL		301.46	467.22	570.00	570.00	426.96	614.00
0024.0624 0141 CELL PHONE ALLOWANCE		360.00	375.00	720.00	720.00	300.00	720.00
0024.0624 0202 OPERATIONAL SUPPLIES		687.53	1,804.38	1,500.00	1,500.00	1,584.72	2,000.00
0024.0624 0209 FUELS, OILS, LUBRICANTS		11,783.28	19,181.82	15,000.00	15,000.00	14,519.99	20,000.00
0024.0624 0210 TIRES AND TUBES		2,279.00	6,900.76	5,000.00	5,000.00	4,582.05	20,000.00
0024.0624 0214 PARTS AND REPAIRS		10,943.34	16,846.70	11,000.00	11,000.00	11,793.98	15,000.00
0024.0624 0218 GRAVEL, DIRT, AND SAND		58,872.74	55,017.20	100,000.00	100,000.00	100,034.56	150,000.00
0024.0624 0361 UTILITIES		402.71	193.65	1,000.00	1,000.00	164.76	1,000.00
0024.0624 0384 RENT / LEASE		0.00	0.00	0.00	0.00	0.00	15,000.00
0024.0624 0392 MISCELLANEOUS		3,175.26	1,320.39	5,000.00	5,000.00	4,526.06	5,000.00
0024.0624 0400 EQMT PURCHASE		49,492.00	0.00	310,000.00	310,000.00	294,640.41	100,000.00
0024.0624 0402 BUILDINGS & BUILDING IMPROVEMENTS		0.00	0.00	100,000.00	100,000.00	0.00	175,000.00
0024.0624 0505 EQUIPMENT LEASE		48,779.49	124,407.28	13,734.00	13,734.00	0.00	25,000.00
0024.0624 0511 EQUIPMENT LEASE-INTEREST		8,944.52	9,609.91	3,757.00	3,757.00	0.00	0.00
0624 PCT 4 ROAD AND BRIDGE		273,918.19	351,381.53	700,715.00	700,715.00	535,166.50	672,891.00
Revenue Total		0.00	0.00	0.00	0.00	0.00	0.00
Expense Total		273,918.19	351,381.53	700,715.00	700,715.00	535,166.50	672,891.00
0024 PCT 4 ROAD AND BRIDGE		273,918.19	351,381.53	700,715.00	700,715.00	535,166.50	672,891.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0031 SHERIFF SEIZURE-FORFEITURE FUND						
0560 SHERIFF SEIZURE FORFEITURE FUND						
0031.0560 0202 OPERATIONAL SUPPLIES	2,834.29	0.00	0.00	0.00	0.00	0.00
0560 SHERIFF SEIZURE FORFEITURE FUND	2,834.29	0.00	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	2,834.29	0.00	0.00	0.00	0.00	0.00
0031 SHERIFF SEIZURE-FORFEITURE FUND	2,834.29	0.00	0.00	0.00	0.00	0.00
0032 SHERIFF FEDERAL SEIZURE FUND						
0560 SHERIFF FEDERAL SEIZURE FUND						
0032.0560 0392 MISCELLANEOUS	40.49	0.00	0.00	0.00	0.00	0.00
0560 SHERIFF FEDERAL SEIZURE FUND	40.49	0.00	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	40.49	0.00	0.00	0.00	0.00	0.00
0032 SHERIFF FEDERAL SEIZURE FUND	40.49	0.00	0.00	0.00	0.00	0.00
0033 ESTRAYS						
0560 SHERIFF - ESTRAYS						
0033.0560 0392 MISCELLANEOUS	264.00	1,443.00	0.00	0.00	0.00	0.00
0560 SHERIFF - ESTRAYS	264.00	1,443.00	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	264.00	1,443.00	0.00	0.00	0.00	0.00
0033 ESTRAYS	264.00	1,443.00	0.00	0.00	0.00	0.00
0040 LATERAL ROAD FUND						
0411 PCT 1						
0040.0411 0209 FUELS, OILS, LUBRICANTS	3,985.92	3,708.01	3,600.00	3,600.00	3,702.00	3,600.00
0411 PCT 1	3,985.92	3,708.01	3,600.00	3,600.00	3,702.00	3,600.00
0040 LATERAL ROAD FUND						
0412 PCT 2						
0040.0412 0209 FUELS, OILS, LUBRICANTS	3,985.92	3,708.00	3,600.00	3,600.00	3,702.01	3,600.00
0412 PCT 2	3,985.92	3,708.00	3,600.00	3,600.00	3,702.01	3,600.00
0040 LATERAL ROAD FUND						
0413 PCT 3						
0040.0413 0209 FUELS, OILS, LUBRICANTS	3,985.93	3,708.00	3,600.00	3,600.00	3,702.01	3,600.00
0413 PCT 3	3,985.93	3,708.00	3,600.00	3,600.00	3,702.01	3,600.00
0040 LATERAL ROAD FUND						
0414 PCT 4						
0040.0414 0209 FUELS, OILS, LUBRICANTS	3,985.92	3,708.00	3,600.00	3,600.00	3,702.00	3,600.00

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0040 LATERAL ROAD FUND						
0414 PCT 4						
0414 PCT 4	3,985.92	3,708.00	3,600.00	3,600.00	3,702.00	3,600.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	15,943.69	14,832.01	14,400.00	14,400.00	14,808.02	14,400.00
0040 LATERAL ROAD FUND	15,943.69	14,832.01	14,400.00	14,400.00	14,808.02	14,400.00
0043 GRANTS						
0380 TRANSFERS						
0043.0380 1601 TRANSFERS OUT	0.00	0.00	0.00	0.00	85,819.84	0.00
0380 TRANSFERS	0.00	0.00	0.00	0.00	85,819.84	0.00
0043 GRANTS						
0490 ELECTION SECURITY						
0043.0490 0392 MISCELLANEOUS	13,517.37	0.00	0.00	0.00	0.00	0.00
0490 ELECTION SECURITY	13,517.37	0.00	0.00	0.00	0.00	0.00
0043 GRANTS						
0560 SB22 GRANT						
0043.0560 0392 MISCELLANEOUS	0.00	0.00	164,180.00	164,180.00	154,835.97	0.00
0560 SB22 GRANT	0.00	0.00	164,180.00	164,180.00	154,835.97	0.00
0043 GRANTS						
0562 TCDRS MILLERSVIEW GRANT						
0043.0562 0600 TCDBG-MILLERSVIEW-DOOLE WSC	8,750.00	81,220.89	260,030.00	260,030.00	232,717.30	260,030.00
0562 TCDRS MILLERSVIEW GRANT	8,750.00	81,220.89	260,030.00	260,030.00	232,717.30	260,030.00
0043 GRANTS						
0563 CARES ACT - HAVA GRANT						
0043.0563 0392 MISCELLANEOUS	0.00	0.00	0.00	0.00	5,370.99	0.00
0563 CARES ACT - HAVA GRANT	0.00	0.00	0.00	0.00	5,370.99	0.00
0043 GRANTS						
0566 SPIRIT OF EDEN GRANT						
0043.0566 0600 SPIRIT OF EDEN	5,000.00	17,934.00	20,000.00	20,000.00	6,947.97	60,000.00
0566 SPIRIT OF EDEN GRANT	5,000.00	17,934.00	20,000.00	20,000.00	6,947.97	60,000.00
0043 GRANTS						
0569 OFFICE OF THE GOVERNOR GRANT						
0043.0569 0392 MISCELLANEOUS	29,890.00	0.00	0.00	0.00	0.00	0.00
0569 OFFICE OF THE GOVERNOR GRANT	29,890.00	0.00	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	57,157.37	99,154.89	444,210.00	444,210.00	485,692.07	320,030.00
0043 GRANTS	57,157.37	99,154.89	444,210.00	444,210.00	485,692.07	320,030.00

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0060 INTEREST & SINKING BOND						
0380 I & S						
0060.0380 1601 TRANSFERS OUT	0.00	0.00	0.00	0.00	8.35	0.00
0380 I & S	0.00	0.00	0.00	0.00	8.35	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	8.35	0.00
0060 INTEREST & SINKING BOND	0.00	0.00	0.00	0.00	8.35	0.00
0090 STATE FUNDS						
0695 STATE FUNDS						
0090.0695 0392 MISCELLANEOUS	127,208.11	162,654.51	120,000.00	120,000.00	198,806.33	200,000.00
0695 STATE FUNDS	127,208.11	162,654.51	120,000.00	120,000.00	198,806.33	200,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	127,208.11	162,654.51	120,000.00	120,000.00	198,806.33	200,000.00
0090 STATE FUNDS	127,208.11	162,654.51	120,000.00	120,000.00	198,806.33	200,000.00
0091 HISTORICAL COMMISSION						
0655 HISTORICAL COMMISSION						
0091.0655 0392 MISCELLANEOUS	0.00	0.00	250.00	250.00	0.00	250.00
0655 HISTORICAL COMMISSION	0.00	0.00	250.00	250.00	0.00	250.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	250.00	250.00	0.00	250.00
0091 HISTORICAL COMMISSION	0.00	0.00	250.00	250.00	0.00	250.00
0092 CCP						
0375 CCP						
0092.0375 0392 MISCELLANEOUS	0.00	118.30	67.00	67.00	0.00	0.00
0375 CCP	0.00	118.30	67.00	67.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	118.30	67.00	67.00	0.00	0.00
0092 CCP	0.00	118.30	67.00	67.00	0.00	0.00
0093 CLERK & TAC STATE FUNDS						
0695 OFFICIAL FEE DISBURSEMENT						
0093.0695 2420 OFFICIAL FEE ACCOUNT DISBURSEMENTS	420,096.62	1,076,567.23	0.00	0.00	0.00	0.00
0695 OFFICIAL FEE DISBURSEMENT	420,096.62	1,076,567.23	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	420,096.62	1,076,567.23	0.00	0.00	0.00	0.00

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0093 CLERK & TAC STATE FUNDS	420,096.62	1,076,567.23	0.00	0.00	0.00	0.00
0131 COUNTY CLK -RECORDS MGMT						
0380 TRANSFERS						
0131.0380 1601 TRANSFERS OUT	0.00	1,626.29	0.00	0.00	0.00	0.00
0380 TRANSFERS	0.00	1,626.29	0.00	0.00	0.00	0.00
0131 COUNTY CLK -RECORDS MGMT						
0403 COUNTY CLERK -RECORDS MGMT						
0131.0403 0201 OFFICE SUPPLIES	3,530.26	4,063.91	4,000.00	4,000.00	0.00	4,000.00
0131.0403 0386 PRINTING, COPYING, BOOKS, and BINDING	0.00	34,528.06	66,297.00	66,297.00	33,075.63	0.00
0403 COUNTY CLERK -RECORDS MGMT	3,530.26	38,591.97	70,297.00	70,297.00	33,075.63	4,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	3,530.26	40,218.26	70,297.00	70,297.00	33,075.63	4,000.00
0131 COUNTY CLK -RECORDS MGMT	3,530.26	40,218.26	70,297.00	70,297.00	33,075.63	4,000.00
0231 SB22 - SHERIFF						
0560 SHERIFF						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
2201 SHERIFF	7		0150	41,471.00		
2202 CHIEF DEPUTY SHERIFF	1		0150	14,782.00		
2203 DEPUTY	1		0150	7,032.00		
2205 DEPUTY	1		0150	5,782.00		
2206 LIEUTENANT	1		0150	12,032.00		
2207 DEPUTY	1		0150	7,032.00		
2209 DEPUTY	1		0150	10,282.00		
2210 DEPUTY	1		0150	48,000.00		
0231.0560 0110 RETIREMENT			0.00	0.00	0.00	1,031.95
0231.0560 0120 SOCIAL SECURITY TAXES			0.00	0.00	0.00	703.02
0231.0560 0121 MEDICARE TAXES			0.00	0.00	0.00	164.36
0231.0560 0126 WORKERS COMPENSATION			0.00	0.00	0.00	0.00
0231.0560 0150 SB22 - SUPPLEMENT			0.00	0.00	2,640.00	12,059.77
0231.0560 0600 MISC GRANT EXPENSES			0.00	0.00	0.00	0.00
0560 SHERIFF			0.00	0.00	2,640.00	13,959.10
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	2,640.00	13,959.10	250,000.00
0231 SB22 - SHERIFF	0.00	0.00	0.00	2,640.00	13,959.10	250,000.00
0331 LAW LIBRARY						
0403 CLERK-LAW LIBRARY						
0331.0403 0386 PRINTING, COPYING, BOOKS, and BINDING	0.00	0.00	1,750.00	1,750.00	0.00	1,750.00

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0331 LAW LIBRARY						
0403 CLERK-LAW LIBRARY						
0403 CLERK-LAW LIBRARY	0.00	0.00	1,750.00	1,750.00	0.00	1,750.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	1,750.00	1,750.00	0.00	1,750.00
0331 LAW LIBRARY	0.00	0.00	1,750.00	1,750.00	0.00	1,750.00
0431 LEOSE-SHERIFF						
0560 SHERIFF LEOSE						
0431.0560 0382 TRAINING AND EDUCATION	1,632.20	0.00	1,600.00	1,600.00	0.00	1,600.00
0560 SHERIFF LEOSE	1,632.20	0.00	1,600.00	1,600.00	0.00	1,600.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	1,632.20	0.00	1,600.00	1,600.00	0.00	1,600.00
0431 LEOSE-SHERIFF	1,632.20	0.00	1,600.00	1,600.00	0.00	1,600.00
0531 LEOSE-CONSTABLE						
0550 CONSTABLE						
0531.0550 0382 TRAINING AND EDUCATION	0.00	0.00	4,000.00	4,000.00	1,872.95	4,000.00
0550 CONSTABLE	0.00	0.00	4,000.00	4,000.00	1,872.95	4,000.00
0531 LEOSE-CONSTABLE						
0552 CONSTABLE LEOSE						
0531.0552 0202 OPERATIONAL SUPPLIES	0.00	1,265.00	4,000.00	4,000.00	0.00	3,000.00
0531.0552 0382 TRAINING AND EDUCATION	500.00	500.32	500.00	500.00	0.00	1,500.00
0552 CONSTABLE LEOSE	500.00	1,765.32	4,500.00	4,500.00	0.00	4,500.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	500.00	1,765.32	8,500.00	8,500.00	1,872.95	8,500.00
0531 LEOSE-CONSTABLE	500.00	1,765.32	8,500.00	8,500.00	1,872.95	8,500.00
0631 SUBDIVISION						
0403 COUNTY CLERK SUBDIVISION						
0631.0403 0201 OFFICE SUPPLIES	0.00	0.00	50.00	50.00	0.00	50.00
0403 COUNTY CLERK SUBDIVISION	0.00	0.00	50.00	50.00	0.00	50.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	50.00	50.00	0.00	50.00
0631 SUBDIVISION	0.00	0.00	50.00	50.00	0.00	50.00
0731 CO ATTORNEY-HOT CHECK FUND						
0403 CO ATTY - HOT CHECK FUND						
0731.0403 0392 MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	2,500.00

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0731 CO ATTORNEY-HOT CHECK FUND						
0403 CO ATTY - HOT CHECK FUND						
0403 CO ATTY - HOT CHECK FUND	0.00	0.00	100.00	100.00	0.00	2,500.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	100.00	100.00	0.00	2,500.00
0731 CO ATTORNEY-HOT CHECK FUND	0.00	0.00	100.00	100.00	0.00	2,500.00
0831 VITAL STATISTICS						
0403 COUNTY CLK - VITAL STATISTICS						
0831.0403 0201 OFFICE SUPPLIES	873.65	0.00	200.00	200.00	37.78	200.00
0403 COUNTY CLK - VITAL STATISTICS	873.65	0.00	200.00	200.00	37.78	200.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	873.65	0.00	200.00	200.00	37.78	200.00
0831 VITAL STATISTICS	873.65	0.00	200.00	200.00	37.78	200.00
0931 TECHNOLOGY-COUNTY CLERK						
0403 COUNTY CLK - TECHNOLOGY						
0931.0403 0201 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	50.00
0931.0403 0385 EXPENSE - COPIER LEASE	1,559.47	0.00	0.00	0.00	0.00	0.00
0931.0403 0515 COPIER LEASE-PRINCIPAL	1,213.75	0.00	0.00	0.00	0.00	0.00
0931.0403 0516 COPIER LEASE-INTEREST	1.81	0.00	0.00	0.00	0.00	0.00
0403 COUNTY CLK - TECHNOLOGY	2,775.03	0.00	0.00	0.00	0.00	50.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	2,775.03	0.00	0.00	0.00	0.00	50.00
0931 TECHNOLOGY-COUNTY CLERK	2,775.03	0.00	0.00	0.00	0.00	50.00
1031 TECHNOLOGY-DISTRICT CLERK						
0380 TRANSFERS						
1031.0380 1601 TRANSFERS OUT	0.00	77.09	0.00	0.00	0.00	0.00
0380 TRANSFERS	0.00	77.09	0.00	0.00	0.00	0.00
1031 TECHNOLOGY-DISTRICT CLERK						
0403 DISTRICT CLK - TECHNOLOGY						
1031.0403 0201 OFFICE SUPPLIES	153.63	10.99	500.00	500.00	354.56	500.00
0403 DISTRICT CLK - TECHNOLOGY	153.63	10.99	500.00	500.00	354.56	500.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	153.63	88.08	500.00	500.00	354.56	500.00
1031 TECHNOLOGY-DISTRICT CLERK	153.63	88.08	500.00	500.00	354.56	500.00
1131 JP-TECHNOLOGY						

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1131 JP-TECHNOLOGY						
0455 JUSTICE OF THE PEACE-TECHNOLOGY						
1131.0455 0201 OFFICE SUPPLIES	531.96	1,203.93	2,000.00	2,000.00	0.00	2,000.00
1131.0455 0382 TRAINING AND EDUCATION	2,837.02	3,771.46	6,000.00	6,000.00	4,240.67	6,000.00
1131.0455 0383 COMPUTER SOFTWARE, SUPPORT, AND MAINTENA	0.00	1,200.00	1,000.00	1,000.00	0.00	1,000.00
1131.0455 0388 TECHNOLOGY UPGRADES	3,799.90	299.98	3,000.00	3,000.00	0.00	3,000.00
0455 JUSTICE OF THE PEACE-TECHNOLOGY	7,168.88	6,475.37	12,000.00	12,000.00	4,240.67	12,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	7,168.88	6,475.37	12,000.00	12,000.00	4,240.67	12,000.00
1131 JP-TECHNOLOGY	7,168.88	6,475.37	12,000.00	12,000.00	4,240.67	12,000.00
1231 FAMILY PROTECTIVE						
0403 COUNTY CLK - FAMILY PROTECTIVE						
1231.0403 0392 MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00
0403 COUNTY CLK - FAMILY PROTECTIVE	0.00	0.00	100.00	100.00	0.00	100.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	100.00	100.00	0.00	100.00
1231 FAMILY PROTECTIVE	0.00	0.00	100.00	100.00	0.00	100.00
1331 PROBATE JUDGE-CONTINUING EDUCATION						
0400 CTY JUDGE - PROBATE CONT EDUCATION						
1331.0400 0382 TRAINING AND EDUCATION	0.00	0.00	1,200.00	1,200.00	1,200.00	3,200.00
0400 CTY JUDGE - PROBATE CONT EDUCATION	0.00	0.00	1,200.00	1,200.00	1,200.00	3,200.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	1,200.00	1,200.00	1,200.00	3,200.00
1331 PROBATE JUDGE-CONTINUING EDUCATION	0.00	0.00	1,200.00	1,200.00	1,200.00	3,200.00
1431 COUNTY CRT RECORDS PRESERVATION						
0403 COUNTY CLK - CRT RECORDS PRESERVATION						
1431.0403 0387 BOOK RESTORATION	0.00	0.00	800.00	800.00	0.00	800.00
0403 COUNTY CLK - CRT RECORDS PRESERVATION	0.00	0.00	800.00	800.00	0.00	800.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	800.00	800.00	0.00	800.00
1431 COUNTY CRT RECORDS PRESERVATION	0.00	0.00	800.00	800.00	0.00	800.00
1531 DISTRICT CLERK RECORDS MGMT						
0403 DISTRICT CLERK RECORDS MGMT						
1531.0403 0201 OFFICE SUPPLIES	1,087.64	254.47	0.00	0.00	0.00	0.00
0403 DISTRICT CLERK RECORDS MGMT	1,087.64	254.47	0.00	0.00	0.00	0.00

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Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	1,087.64	254.47	0.00	0.00	0.00	0.00
1531 DISTRICT CLERK RECORDS MGMT	1,087.64	254.47	0.00	0.00	0.00	0.00
1631 COURTHOUSE SECURITY						
0403 BAILIFF						
1631.0403 0103 PART TIME EMPLOYMENT	30.00	0.00	0.00	0.00	0.00	0.00
1631.0403 0330 TRAVEL	0.00	360.00	360.00	360.00	300.00	360.00
1631.0403 0392 MISCELLANEOUS	22,056.84	0.00	22,100.00	22,100.00	9,147.99	22,100.00
0403 BAILIFF	22,086.84	360.00	22,460.00	22,460.00	9,447.99	22,460.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	22,086.84	360.00	22,460.00	22,460.00	9,447.99	22,460.00
1631 COURTHOUSE SECURITY	22,086.84	360.00	22,460.00	22,460.00	9,447.99	22,460.00
1731 CLERK-TECH DIGITALIMAGING						
0403 COUNTY CLERK - DIGITAL IMAGING						
1731.0403 0386 PRINTING, COPYING, BOOKS, and BINDING	0.00	0.00	400.00	400.00	0.00	400.00
0403 COUNTY CLERK - DIGITAL IMAGING	0.00	0.00	400.00	400.00	0.00	400.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	400.00	400.00	0.00	400.00
1731 CLERK-TECH DIGITALIMAGING	0.00	0.00	400.00	400.00	0.00	400.00
1831 ELECTIONS ADMINISTRATOR						
0490 ELECTIONS						
1831.0490 0391 ELECTION EXPENSES	0.00	1,019.73	6,000.00	6,000.00	413.57	6,000.00
0490 ELECTIONS	0.00	1,019.73	6,000.00	6,000.00	413.57	6,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	1,019.73	6,000.00	6,000.00	413.57	6,000.00
1831 ELECTIONS ADMINISTRATOR	0.00	1,019.73	6,000.00	6,000.00	413.57	6,000.00
1931 COUNTY RECORDS MGMT						
0403 COUNTY CLK - RECORDS MGMT						
1931.0403 0201 OFFICE SUPPLIES	536.07	0.00	800.00	800.00	0.00	800.00
1931.0403 0361 UTILITIES	2,438.89	2,216.60	0.00	0.00	2,024.07	2,400.00
1931.0403 0385 COPIER LEASE	103.76	0.00	0.00	0.00	0.00	0.00
0403 COUNTY CLK - RECORDS MGMT	3,078.72	2,216.60	800.00	800.00	2,024.07	3,200.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	3,078.72	2,216.60	800.00	800.00	2,024.07	3,200.00
1931 COUNTY RECORDS MGMT	3,078.72	2,216.60	800.00	800.00	2,024.07	3,200.00

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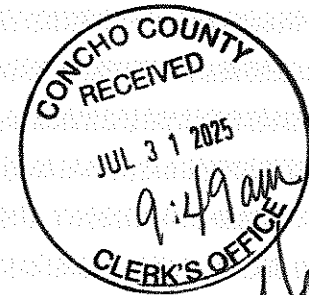
Fund,Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
2031 DISTRICT CLK RECORDS PRESERVATION						
0403 DISTRICT CLK RECORDS PRESERVATION						
2031.0403 0201 OFFICE SUPPLIES	0.00	0.00	100.00	100.00	0.00	100.00
2031.0403 0387 BOOK RESTORATION	308.21	0.00	500.00	500.00	0.00	500.00
0403 DISTRICT CLK RECORDS PRESERVATION	308.21	0.00	600.00	600.00	0.00	600.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	308.21	0.00	600.00	600.00	0.00	600.00
2031 DISTRICT CLK RECORDS PRESERVATION	308.21	0.00	600.00	600.00	0.00	600.00
2431 COURT RECORDS MGMT PRESERVATION						
0403 COURT RECORDS MGMT PRESERVATION						
2431.0403 0385 COPIER LEASE	0.00	1,130.12	2,000.00	2,000.00	1,513.61	2,000.00
2431.0403 0515 COPIER LEASE-PRINCIPAL	0.00	1,175.44	0.00	0.00	0.00	0.00
2431.0403 0516 COPIER LEASE-INTEREST	0.00	163.76	0.00	0.00	0.00	0.00
0403 COURT RECORDS MGMT PRESERVATION	0.00	2,469.32	2,000.00	2,000.00	1,513.61	2,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	2,469.32	2,000.00	2,000.00	1,513.61	2,000.00
2431 COURT RECORDS MGMT PRESERVATION	0.00	2,469.32	2,000.00	2,000.00	1,513.61	2,000.00
2531 COUNTY RECORDS PRESERVATION						
0403 COUNTY RECORDS PRESERVATION						
2531.0403 0386 PRINTING, COPYING, BOOKS, and BINDING	0.00	568.74	850.00	850.00	0.00	850.00
0403 COUNTY RECORDS PRESERVATION	0.00	568.74	850.00	850.00	0.00	850.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	568.74	850.00	850.00	0.00	850.00
2531 COUNTY RECORDS PRESERVATION	0.00	568.74	850.00	850.00	0.00	850.00
2631 PRETRIAL INTERVENTION PROGRAM FUND						
0340 FEES OF OFFICE						
2631.0340 0392 MISCELLANEOUS	2,075.73	948.56	2,000.00	2,000.00	543.50	4,000.00
0340 FEES OF OFFICE	2,075.73	948.56	2,000.00	2,000.00	543.50	4,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	2,075.73	948.56	2,000.00	2,000.00	543.50	4,000.00
2631 PRETRIAL INTERVENTION PROGRAM FUND	2,075.73	948.56	2,000.00	2,000.00	543.50	4,000.00
2731 IMPOUND ACCOUNT						
0450 IMPOUND						
2731.0450 0392 MISCELLANEOUS	7,905.98	6,464.53	0.00	0.00	0.00	0.00
0450 IMPOUND	7,905.98	6,464.53	0.00	0.00	0.00	0.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	7,905.98	6,464.53	0.00	0.00	0.00	0.00
2731 IMPOUND ACCOUNT	7,905.98	6,464.53	0.00	0.00	0.00	0.00
2831 INTERPRETER						
0403 INTERPRETER-C&D						
2831.0403 0392 MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00
0403 INTERPRETER-C&D	0.00	0.00	100.00	100.00	0.00	100.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	100.00	100.00	0.00	100.00
2831 INTERPRETER	0.00	0.00	100.00	100.00	0.00	100.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	5,112,253.75	6,405,792.84	10,049,908.00	10,129,007.00	5,377,453.16	10,581,633.50
GRAND TOTAL	5,112,253.75	6,405,792.84	10,049,908.00	10,129,007.00	5,377,453.16	10,581,633.50



Andrew Hall