

BAYLOR COUNTY APPROVED BUDGET

***** FISCAL YEAR 2026*****

October 1, 2025 thru September 30, 2026

FILED
10th day of September 2025
CHRIS JAKUBICEK
Clerk County Court
Baylor County, Texas
BY *[Signature]* Deputy

BAYLOR COUNTY APPROVED BUDGET

***** FISCAL YEAR 2026 *****

October 1, 2025 thru September 30, 2026

This budget will raise more total property taxes than last year's budget by \$162,077.86 (8.13%), and of this budget \$10,413.54 is tax revenue to be raised from new property added to the tax roll this year.

Approved by Baylor County Commissioners Court on September 8, 2025

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***** FISCAL YEAR 2026 *****

October 1, 2025 thru September 30, 2026

This budget will raise more total property taxes than last year's budget by \$162,077.86 (8.13%), and of this budget \$10,413.54 is tax revenue to be raised from new property added to the tax roll this year.

This budget was adopted by a unanimous vote of Commissioners Rick Gillispie, Tommy Holub, Reed Slaggle and Jim Stout in a Regular Commissioners' Court meeting at 9:00 a.m. on September 8, 2025

County Property Tax Rate	FY 2025	FY 2026
Property Tax Rate – Total County	.4452	.41637
Adopted Tax Rate – General Ad Val	.3770	.3574
Adopted M & O Tax Rate - Road	.0682	.05897
Rollback Tax Rate – Total County	.4453877	.42069

TAX FUNDS AND RATE OF DIVISION FY 2026

Taxable Property Amount **\$517,543,405.00**

Tax Rate

0.35740 per \$100.00 valuation

General AD. Val. 517,543,405.00/100.00 = 5,175,434.05

Tax Collection @100% 1,849,700.00

Division:	General Fund	\$0.2384
	Salary Fund	\$0.049
	Jury Fund	\$0.0090
	Rural Fire Commission	\$0.010
	General Fund Ad V to R&B	\$0.051
		<u>\$0.35740</u>

Tax Rate FY 2026 **0.357400**
0.05897
0.41637

FUND	TAX RATE	TOTAL REVENUE	ESTIMATED RECEIPTS	
GENERAL	\$0.2384	\$1,233,823.36	\$1,233,823.36	95%
SALARY FUND	\$0.049	\$253,596.26	\$253,596.26	100%
JURY FUND	\$0.009	\$46,578.90	\$46,578.90	100%
RURAL FIRE COMMISSION	\$0.010	\$51,754.34	\$51,754.34	100%
GENERAL FUND AD VALOREM TO ROAD & BRIDGE: PCTS	0.051	263,947.14	263,947.14	100%
TOTALS	0.32740	\$1,849,700.00	\$1,788,008.83	

ROAD AND BRIDGE SPECIAL

Taxable County Road Property Amount: 515,149,012.00

Tax Rate

0.05897 per \$100 valuation

Tax Collection @ 100% **303,783.00/4 = 75,945.75**

GENERAL FUND REVENUE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
4000	ADVALOREM TAX (0.2384)	1,058,046.25	1,103,445.45	1,116,273.06	10,499.26	1,105,773.80	1,172,132.19
4010	PAYMENT IN LIEU OF TAXES	269,860.00	233,500.00	233,500.00	0.00	233,500.00	285,500.00
4050	JP 1 TECHNOLOGY FUND	305.69	583.93	408.14	(191.86)	600.00	600.00
4060	JP 2 TECHNOLOGY FUND	666.93	874.24	960.23	60.23	900.00	1,400.00
4061	COUNTY/DISTRICT COURT TECH	90.00	40.00	5.00	(195.00)	200.00	200.00
4062	E-FLING COURT SERVICE FEE	0.00	0.00	0.00	0.00	0.00	0.00
4065	DISTRICT COURT PRESERVATION	1,082.00	1,080.00	844.00	(156.00)	1,000.00	1,000.00
4123	ARCHIVE FEE	7,505.00	7,045.00	4,095.00	(3,905.00)	8,000.00	7,500.00
4125	COUNTY RECORDS MANAGEMENT	8,618.53	8,370.00	5,183.83	(4,816.17)	10,000.00	8,500.00
4126	CLERK RECORDS MANAGEMENT	25.00	20.00	30.00	(20.00)	50.00	50.00
4127	COURT FACULTY FEE FUND	1,060.00	1,380.00	1,020.00	(180.00)	1,200.00	1,500.00
4200	INTEREST INCOME	102,351.99	184,083.38	101,004.02	(48,995.98)	150,000.00	160,000.00
4400	MISC. INCOME	11,793.22	4,136.77	4,125.49	4,125.49	0.00	0.00
4405	DONATIONS RECEIVED	0.00	0.00	60.00	60.00	0.00	0.00
4407	SEWER APPLICATION FEE	5,250.00	6,650.00	2,800.00	(2,200.00)	5,000.00	5,000.00
4408	PRIMARY ELECTION INCOME	0.00	2,561.62	1,052.39	(5,947.61)	7,000.00	3,000.00
4420	JUROR DONATIONS TO V.A. OFF	142.00	645.00	230.00	230.00	0.00	300.00
4600	NON INCOME REIMBURSEMENT	85.42	(359.52)	102.92	102.92	0.00	0.00
4650	INSURANCE REIMBURSEMENT	6,134.34	0.00	1,721.00	1,721.00	0.00	0.00
4651	INSURANCE DAMAGE RECOVERY	0.00	168,294.79	0.00	0.00	0.00	0.00
4851	OTHER GRANT PROGRAMS	69,919.05	45,300.00	0.00	0.00	0.00	0.00
4854	L.E.GRANT INCOME SHERIFF	0.00	29,719.81	21,150.09	(34,871.35)	56,021.44	103,291.86
4855	L.E.GRANT INCOME CO. ATTY	0.00	0.00	24,425.33	(75,574.67)	100,000.00	100,000.00
4900	CITY DISPATCH REIMBURSEMENT	95,915.00	112,970.00	67,567.50	(48,262.50)	115,830.00	184,476.50
4901	CITY EMC REIMBURSEMENT	11,047.50	10,973.00	6,766.69	(4,833.31)	11,600.00	15,631.50
4960	RURAL FIRE ADVALOREM (.01)	33,883.74	42,749.65	44,768.17	0.00	44,768.17	51,754.34
4962	SISD REIMBURSEMENT-DISPATCH	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
4989	STORM SHELTER INCOME	10,846.50	9,449.99	0.00	0.00	0.00	0.00
4998	EXT BULDING REVENUE	1,500.00	1,750.00	940.00	(1,060.00)	2,000.00	1,600.00
	TOTALS	1,699,128.16	1,978,263.11	1,642,032.86	(214,410.55)	1,856,443.41	2,106,436.39
	GENERAL FUND						

EXPENDITURES BY DEPARTMENT						
	2023	2024	USED AS OF	2025	2025	2026
	ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
NON-DEPARTMENTAL 0100	346,670.42	617,744.88	246,866.33	(359,823.67)	606,690.00	672,630.00
NON-DEPARTMENTAL 0200	219,730.01	226,610.13	123,741.25	(65,179.52)	188,920.77	218,402.70
SHERIFF'S DEPARTMENT	73,029.40	142,745.65	94,493.63	(130,471.37)	224,965.00	278,764.20
EXTENSION SERVICE	66,708.25	68,257.95	38,295.47	(40,244.53)	78,540.00	85,120.00
COUNTY JUDGE	3,912.47	1,259.84	1,018.74	(2,531.26)	3,550.00	3,550.00
ASSESSOR/COLLECTOR	56,934.12	60,351.49	38,433.14	(29,816.86)	68,250.00	82,000.00
LIBRARY	21,509.54	21,414.15	13,116.14	(11,178.86)	24,295.00	26,155.00
DISTRICT/COUNTY CLERK	81,646.47	82,335.26	47,759.59	(42,757.91)	90,517.50	107,467.50
TREASURER	40,026.85	41,031.23	23,480.43	(22,084.57)	45,565.00	53,845.00
JUSTICE OF THE PEACE PCT 1	4,746.13	4,192.98	5,410.68	(1,389.32)	6,800.00	6,800.00
JUSTICE OF THE PEACE PCT 2	4,661.97	4,674.46	2,913.13	(3,886.87)	6,800.00	6,900.00
DISPATCH	211,839.22	223,893.45	217,055.41	(148,829.59)	365,885.00	368,953.00
C.S. AND C.D. (PROBATION)	9,706.70	9,706.70	7,280.02	(2,426.68)	9,706.70	9,706.70
DEPT. OF PUBLIC SAFETY	1,450.42	2,372.31	400.33	(2,024.67)	2,425.00	2,425.00
COUNTY ATTORNEY	33,290.57	32,305.66	51,460.03	(86,289.97)	137,750.00	141,675.00
COMM COURT	1,560.27	1,465.07	(1,762.58)	(3,512.58)	1,750.00	1,750.00
ELECTION ADMINISTRATOR	21,055.98	25,826.76	15,347.11	(27,952.89)	43,300.00	54,590.00
TOTALS	1,198,478.79	1,566,187.97	925,308.85	(980,401.12)	1,905,709.97	2,120,734.10

NON-DEPARTMENT 0100									
EXPENSE									
		2023	2024	USED AS OF	2025	2025	2026		
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED		
6000	ELECTRICITY	22,610.88	26,425.71	14,319.13	(15,680.87)	30,000.00	30,000.00		
6002	GAS	5,313.61	5,818.24	4,793.41	(1,206.59)	6,000.00	6,000.00		
6003	TELEPHONE	827.03	898.92	291.44	(808.56)	1,100.00	1,000.00		
6010	WORKMANS COMP	1,076.92	1,337.12	589.70	(1,410.30)	2,000.00	2,000.00		
6011	GENERAL LIABILITY	1,055.00	1,052.00	1,135.00	(365.00)	1,500.00	1,500.00		
6012	PUBLIC OFFICIAL	2,494.30	2,630.66	0.00	(3,500.00)	3,500.00	5,000.00		
6015	PROPERTY INS	23,256.00	28,553.00	0.00	(30,000.00)	30,000.00	36,000.00		
6050	GENERAL ELECTION EXPENSE	27,211.74	29,016.18	10,859.02	(23,140.98)	34,000.00	22,000.00		
6051	PRIMARY ELECTION EXPENSE	0.00	6,940.65	0.00	(7,000.00)	7,000.00	7,000.00		
6100	JUVENILE BOARD - DIST JUDGE	1,200.00	1,200.00	700.00	(500.00)	1,200.00	1,200.00		
6121	COPIER MAINT AGREEMENT	1,104.70	1,427.56	(1,680.49)	(3,180.49)	1,500.00	1,500.00		
6150	AUDITOR EXPENSE	25,087.72	24,134.93	828.07	(24,171.93)	25,000.00	25,000.00		
6200	SALARIES - COURTHOUSE	21,275.67	22,870.46	14,099.18	(15,940.82)	30,040.00	31,080.00		
6203	HEALTH INSURANCE SUPPLEMENT	0.00	0.00	0.00	0.00	0.00	4,200.00		
6221	INMATE MEDICAL EXPENSES	5,800.48	11,584.73	5,488.15	(14,511.85)	20,000.00	20,000.00		
6225	INMATE TRANSPORTATION	1,381.23	3,260.75	1,727.08	(8,272.92)	10,000.00	10,000.00		
6230	INMATE BOARD	103,400.00	115,705.95	109,499.40	(20,500.60)	130,000.00	190,000.00		
6260	E-FLING EXPENSE	1,020.00	1,147.40	595.00	(1,405.00)	2,000.00	2,000.00		
6265	EQUIPMENT PURCHASE/LEASE	4,608.75	33,051.38	19,457.83	(15,542.17)	35,000.00	35,000.00		
6266	IT TECH. CONTRACTOR	13,115.85	13,599.58	9,114.35	(20,885.65)	30,000.00	30,000.00		
6275	OFFICE SUPPLIES ND	1,293.23	1,963.37	1,099.03	(900.97)	2,000.00	2,000.00		
6286	AUTO PURCHASE	0.00	18,340.78	0.00	0.00	0.00	0.00		
6345	PAYROLL TAXES - COURTHOUSE	1,811.14	2,021.11	1,293.26	(1,156.74)	2,450.00	2,900.00		
6350	RETIREMENT - COURTHOUSE	2,572.37	3,327.38	1,908.56	(2,341.44)	4,250.00	4,800.00		
6354	UNEMPLOYMENT DEFICIT	0.00	1,615.60	0.00	(6,000.00)	6,000.00	6,000.00		
6355	UNEMPLOYMENT TAX	23.96	10.24	5.43	(144.57)	150.00	150.00		
6360	POSTAGE	55.05	57.25	22.95	(277.05)	300.00	300.00		
6397	BLDG MAINT/REPAIRS	16,016.81	9,905.56	6,490.78	(43,509.22)	50,000.00	50,000.00		
6398	COURTHOUSE LAWN CARE	2,947.96	2,742.20	490.06	(2,509.94)	3,000.00	3,000.00		

[illegible]

CURRENT POSITIONS FY 2025	RATE	# OF HOURS WORKED	FY 2025 SALARY	
JUVENILE BOARD		NA	3,000.00	NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour
BUILDING SUPERVISOR	13.00	2080	27,040.00	NOTE: Beginning pay scale for entry level part time position is \$12.50 per hour
CELL PHONE BUILDING SUPERVISOR			600.00	
TOTAL			30,640.00	

***** *APPROVED FOR FY 2026 BELOW (includes any new positions & increases)*

JUVENILE BOARD		NA	3,000.00	
BUILDING SUPERVISOR	13.50	2080	28,080.00	
CELL PHONE BUILDING SUPERVISOR			600.00	
HEALTH INSURANCE SUPPLEMENT			4,200.00	
TOTAL			35,880.00	

NON-DEPT 0100

NON-DEPARTMENT 0200							
EXPENSE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
6010	EMC WORKMANS COMP	43.12	44.84	34.72	(115.28)	150.00	150.00
6018	GENERATOR/TRAILER INS.	658.00	588.00	638.00	(112.00)	750.00	750.00
6019	EMC GENERATOR SUPPLIES & REI	0.00	0.00	0.00	(3,000.00)	3,000.00	3,000.00
6030	MHMR	2,200.00	2,200.00	0.00	(5,200.00)	5,200.00	5,200.00
6040	VETERANS SERVICE OFFICER	5,556.81	4,994.12	3,621.08	(4,378.92)	8,000.00	8,000.00
6060	APPRAISAL DISTRICT	82,099.00	90,888.00	70,100.25	(24,351.75)	94,452.00	109,410.36
6070	RURAL FIRE COMMISSION	33,883.74	43,410.65	34,016.12	(10,752.65)	44,768.77	51,754.34
6085	OTHER GRANT PROGRAMS	69,919.28	57,000.00	0.00	0.00	0.00	0.00
6086	GRANT #4047401 NIBRS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
6087	2021 ARPA RECOVERY FUNDS EX	0.00	0.00	0.00	0.00	0.00	0.00
6095	EMC MANAGEMENT	7.50	0.00	0.00	0.00	0.00	0.00
6096	EMC TRAINING	0.00	0.00	0.00	(800.00)	800.00	800.00
6200	EMC WAGES	13,999.92	13,999.92	9,380.00	(6,700.00)	16,080.00	18,168.00
6203	HEALTH INSURANCE SUPPLEMEN	0.00	0.00	0.00	0.00	0.00	4,200.00
6345	EMC PAYROLL TAXES	1,116.84	1,116.84	744.31	(555.69)	1,300.00	1,800.00
6350	EMC RETIREMENT	1,654.89	1,956.36	1,321.09	(928.91)	2,250.00	3,000.00
6355	EMC UNEMPLOYMENT	18.96	7.28	4.18	(65.82)	70.00	70.00
7005	DONATIONS EXPENDED	0.00	0.00	0.00	0.00	0.00	0.00
7006	EOC EXPENSE	0.00	0.00	0.00	(1,000.00)	1,000.00	1,000.00
7007	MEALS ON WHEELS	2,060.72	1,349.67	877.14	(3,122.86)	4,000.00	4,000.00
7060	EMC CELL PHONE ALLOWANCE	600.00	600.00	350.00	(250.00)	600.00	600.00
7100	EMC ALERT SYSTEM	1,882.24	1,882.24	1,775.00	(725.00)	2,500.00	2,500.00
7200	TEXAS PARKS & WILDLIFE	1,028.99	572.21	879.36	(1,120.64)	2,000.00	2,000.00
7300	BAYLOR CO. MUSEUM CONTRIBUT	0.00	0.00	0.00	(2,000.00)	2,000.00	2,000.00
7771	STORM SHELTER EXPENSE	3,000.00	6,000.00	0.00	0.00	0.00	0.00
TOTALS		219,730.01	226,610.13	123,741.25	(65,179.52)	188,920.77	218,402.70
NON DEPARTMENTAL 0200							

CURRENT POSITIONS FY 2025	MONTHLY RATE		FY 2025 SALARY	
EMC WAGES	1,340.00		16,080.00	
CELL PHONE	50.00		600.00	
TOTAL			16,680.00	

*****APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

EMC WAGES	1,514.00		18,168.00	
HEALTH INSURANCE SUPPLEMENT	350.00		4,200.00	
CELL PHONE			600.00	
TOTAL			22,968.00	

EMC WAGES

<u>Approved Position and Job Title</u>		<u>FY 2025 APPROVED Salary amount</u>	<u>FY 2026 APPROVED Salary amount</u>	<u>NOTES</u>
NON DEPARTMENT				
Juvenile Board		3,000.00	3,000.00	
Building Supervisor		13.00 hr	13.50 hr	See NOTE below
SHERIFF'S OFFICE				
Deputy full-time LE Grant		33,324.28 18,675.72	35,404.00 29,596.00	
Deputy full-time L.E. Grant		33,324.28 18,675.72	35,404.00 29,596.00	
Part-Time Deputy L.E. Grant		20.00 hr 5.00 hr	20.00 hr 9.80 hr	427 hrs 427 hrs
Part-Time Deputy L.E. Grant		20.00 hr 5.00 hr	20.00 hr 9.80	
Records Clerk L.E. Grant		1,200.00 a month	1,400.00 a month	
EXTENSION				
Secretary-Part-Time		11.50 hr pt/1,200.00	12.50 hr pt/1,200.00	See NOTE below
ASSESSOR/COLLECTOR				
Deputy Assessor/Collector		13.00 hr	14.00 hr	See NOTE below
Deputy Assessor/Collector		12.50 hr	13.50 hr	See NOTE below
LIBRARY				
Librarian part-time		12.00 hr	13.00 hr	Allocated 1560 hours (60 hrs per 2 week pay period) See NOTE below
DISTRICT/COUNTY CLERK				
Deputy Clerk full-time		13.95 hr	14.95 hr	See NOTE below
Deputy Clerk full-time		13.70 hr	14.70 hr	See NOTE below

COUNTY ATTORNEY				
Secretary		12.50 hr	13.50 hr	See NOTE below

NOTE: Beginning pay scale for entry level full-time positions is \$13.50 per hour, Chief Dispatcher is \$18.00-20.00 per hour, Dispatcher is \$18.00-20.00 per hour, PT Dispatcher is \$18.00-20.00 per hour, Annex Adm. Asst./Crt. Cdnt., and Election Adm. \$14.00 per hour. Road hands are \$15.50 per hour. Beginning pay scale for entry level part-time positions is \$12.50 hour. NOTE: There are no automatic salary increases. A change in any salary cannot be given without approval by Commissioners Court. New employees will be required to meet hiring eligibility by County Treasurer before first day of employment.

<u>Approved Position and Job Title</u>		<u>FY 2025 APPROVED Salary amount</u>	<u>FY 2026 APPROVED Salary amount</u>	<u>NOTES</u>
DISPATCH				
Chief Dispatcher		16.50 hr	18.00-20.00 hr	See NOTE below
Dispatcher full-time		15.50 hr	18.00-20.00 hr	See NOTE below
Dispatcher full-time		15.50 hr	18.00-20.00 hr	See NOTE below
Dispatcher full-time		15.00 hr	18.00-20.00 hr	See NOTE below
Dispatcher full-time Empty		15.00 hr	18.00-20.00 hr	See NOTE below
Dispatcher part-time		13.50 hr	18.00-20.00 hr	
TREASURER				
Deputy Treasurer/Receptionist/Janitorial Services		13.50/1,800.00	14.50/1,800.00	See NOTE below
PRECINCTS				
#1 Road hand full-time	2	15.70 hr 15.70 hr	16.70 hr 16.70 hr	See NOTE below
#1 Road hand Temporary		11.60 hr	12.60 hr	See NOTE below
#2 Road hand full-time	2	15.70 hr 15.70 hr	16.70 hr 16.70 hr	See NOTE below
#2 Road hand Temporary		11.60 hr	12.60 hr	See NOTE below
#3 Road hand full-time	2	15.70 hr 14.50 hr	16.70 hr 15.50 hr	See NOTE below

#3 Road hand Temporary			11.60 hr	12.60 hr	See NOTE below
#4 Road hand full-time		2	14.50 hr 14.50 hr	15.50 hr 15.50 hr	See NOTE below
#4 Road hand Temporary			11.60 hr	12.60 hr	See NOTE below
ELECTIONS ADMINISTRATOR			13.00 hr	14.00 hr	
ELECTIONS ADMINISTRATOR TEMPORARY ASSIST.			12.00 hr	13.00 hr	

NOTE: Beginning pay scale for entry level full-time positions is \$18.00-20.00 per hour, Chief Dispatcher is \$18.00-20.00 per hour, Dispatcher is \$18.00-20.00 per hour, PT dispatcher is \$18.00-20.00 per hour, Annex Adm. Assit./Crt. Cdntr., and Election Adm. \$14.00 per hour. Road Hands are \$15.50 per hour. Beginning pay scale for entry level part-time positions is \$12.50 hour. NOTE: There are no automatic salary increases. A change in any salary cannot be given without approval by Commissioners Court. New employees will be required to meet hiring eligibility by County Treasurer before first day of employment.

SHERIFF								
		2023	2024	USED AS OF	2025	2025	2026	
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED	
6003	TELEPHONE	1,392.66	1,466.82	482.78	(1,517.22)	2,000.00	4,000.00	
6010	WORKMANS COMP	2,513.00	3,428.00	1,819.50	(1,980.50)	3,800.00	4,200.00	
6014	AUTO INSURANCE	2,768.00	3,182.00	3,148.00	(352.00)	3,500.00	3,500.00	
6020	DUES	0.00	0.00	0.00	(225.00)	225.00	225.00	
6025	BOND	50.00	50.00	0.00	(1,000.00)	1,000.00	0.00	
6200	SALARIES	39,964.99	55,830.36	33,240.52	(50,488.04)	83,728.56	87,888.00	
6202	L.E. GRANT EXPENSE-DEPUTIES	0	21082.1	19,989.59	(36,031.85)	56,021.44	84,361.20	
6203	HEALTH INSURANCE SUPPLEMEN	0.00	0.00	0.00	0.00	0.00	8,400.00	
6205	L.E. GRANT SUPP. OTHER EXP.	0	3668.98	288.45	(711.55)	0.00	0.00	
6210	UNIFORM ALLOWANCE	576.90	498.17	80.00	(420.00)	1,000.00	1,000.00	
6222	EMPLOYEE PHYSICALS	205.00	0.00	0.00	0.00	500.00	500.00	
6235	INVESTIG/PHOTO EXPENSE	0.00	0.00	0.00	(300.00)	300.00	300.00	
6245	AMMUNITION	0.00	423.59	0.00	(600.00)	600.00	800.00	
6250	RADIO REPAIRS	152.00	1,276.00	876.30	(323.70)	1,200.00	2,000.00	
6260	FUEL/OIL SHERIFF	6,651.74	17,174.62	10,297.91	(9,702.09)	20,000.00	20,000.00	
6275	OFFICE SUPPLIES	823.64	4,425.71	415.09	(584.91)	1,000.00	1,000.00	
6291	LAW ENFORCEMENT LIAB	4,224.00	4,544.00	5,001.00	1.00	5,000.00	5,100.00	
6300	LEGAL ADS	0.00	0.00	0.00	(400.00)	400.00	400.00	
6345	PAYROLL TAX	3,154.49	5,958.29	4,120.66	(6,879.34)	11,000.00	14,100.00	
6350	RETIREMENT	6,157.41	9,957.02	7,463.99	(11,536.01)	19,000.00	24,500.00	
6355	UNEMPLOYMENT	84.02	37.75	23.24	(476.76)	500.00	500.00	
6360	POSTAGE	227.65	377.44	434.88	(315.12)	750.00	850.00	
6396	AUTO MAINT/REPAIRS	2,145.87	6,652.29	4,251.87	(3,248.13)	7,500.00	8,000.00	
6411	CONFERENCE/TRAINING	767.88	1,942.77	750.63	(1,249.37)	2,000.00	2,000.00	
7020	COMPUTER EXPENSE SHERIFF	477.75	238.90	970.00	170.00	800.00	2,000.00	
7060	CELL PHONE ALLOWANCE	692.40	530.84	346.20	(853.80)	1,200.00	1,200.00	
7066	T.C.L.O.S.E. FEES	0.00	0.00	0.00	(340.00)	340.00	340.00	
7080	WIFI FOR VEHICLE	0.00	0.00	493.02	(1,106.98)	1,600.00	1,600.00	
	TOTALS	73,029.40	142,745.65	94,493.63	(130,471.37)	224,965.00	278,764.20	
	SHERIFF							

	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
SHERIFF				
SALARY	37,980.00	40,060.00		
CELL	600.00	600.00		
UNIFORM	400.00	400.00		
L.E. GRANT SUPP-SHERIFF	39,100.00	50,000.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	78,080.00	95,260.00		

TRAVEL ALLOWANCE				

SHERIFF

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
FULL-TIME DEPUTY L.E. GRANT SUPP. DEPUTY	NA	SALARY	33,324.28 18,675.72	
FULL-TIME DEPUTY L.E. GRANT SUPP. DEPUTY	NA	SALARY	33,324.28 18,675.72	
CELL PHONE UNIFORM		600.00 EACH 500.00 EACH	1,200.00 1,000.00	
PART-TIME DEPUTY L.E. GRANT SUPP	20.00 hr 5.00 hr	427 427	8,540.00 2,135.00	
PART-TIME DEPUTY L.E. GRANT SUPP	20.00 hr 5.00 hr	427 427	8,540.00 2,135.00	
L.E. GRANT RECORDS CLERK	1200.00 A Month	SALARY	14,400.00	
TOTAL			141,950.00	

***** APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

FULL-TIME DEPUTY L.E. GRANT SUPP- DEPUTIES	NA	SALARY	35,404.00 29,596.00	
FULL-TIME DEPUTY L.E. GRANT SUPP- DEPUTIES	NA	SALARY	35,404.00 29,596.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 2	8,400.00	

CELL PHONE UNIFORM	600.00 500.00	EACH EACH	1200.00 1000.00	
PART-TIME DEPUTY L.E. Grant Supplement	Hr 20.00 Hr 9.80	427 427	8,540.00 4,184.60	
PART-TIME DEPUTY L.E. Grant Supplement	Hr 20.00 Hr 9.80	427 427	8,540.00 4,184.60	
RECORDS CLERK L.E. Grant Supplement	1400.00 A Month	SALARY	16,800.00	
TOTAL			182,849.20	

SHERIFF DEPUTY

EXTENSION							
		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
6000	ELECTRICITY	3,973.24	4,121.96	2,372.20	(2,127.80)	4,500.00	4,500.00
6002	TXU GAS	1,262.07	1,236.04	1,018.00	(282.00)	1,300.00	1,300.00
6003	TELEPHONE	1,049.68	901.89	729.56	(270.44)	1,000.00	1,300.00
6010	WORKMANS COMP	43.12	44.84	34.72	(65.28)	100.00	100.00
6011	INSURANCE(LIAB, FIRE,ETC)	2,876.00	3,546.00	0.00	(3,800.00)	3,800.00	4,500.00
6121	COPIER MAINTENANCE	1,327.98	1,435.96	-1,683.91	(3,183.91)	1,500.00	1,500.00
6200	SALARIES	30,596.55	31,012.87	21,027.58	(16,492.42)	37,520.00	42,720.00
6201	JANITORIAL SERVICES	1,199.90	1,199.90	692.25	(507.75)	1,200.00	1,200.00
6275	OFFICE/PROGRAM SUPPLIES	255.00	232.43	24.64	(975.36)	1,000.00	1,000.00
6320	CEA/AG TRAVEL	10,200.00	10,200.00	5,950.00	(4,250.00)	10,200.00	10,200.00
6321	CEA/FCS TRAVEL	6,600.00	6,770.00	4,030.00	(2,570.00)	6,600.00	6,600.00
6345	PAYROLL TAX	3,717.46	3,749.31	2,411.24	(1,888.76)	4,300.00	4,700.00
6350	RETIREMENT	1,182.95	1,551.67	895.62	(854.38)	1,750.00	1,850.00
6355	UNEMPLOYMENT	62.46	24.51	13.57	(186.43)	200.00	200.00
6360	POSTAGE EXT	74.40	0.00	0.00	(150.00)	150.00	150.00
6411	AGS & FCS PROF. DEVELOP	1,567.44	1,467.58	420.00	(1,580.00)	2,000.00	2,000.00
7020	CEA/FCS COMPUTER SUPPLY	0.00	37.99	0.00	(500.00)	500.00	500.00
7021	CANVA PROGRAM		0	0.00	-120.00	120.00	0.00
7755	PEST CONTROL	720.00	725.00	360.00	(440.00)	800.00	800.00
	TOTALS	66,708.25	68,257.95	38,295.47	(40,244.53)	78,540.00	85,120.00
				EXTENSION			

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
CEA-AG mileage/expense			12,780.00 10,200.00	
CEA-FCS mileage/expense			12,780.00 6,600.00	
SECRETARY	11.50	1040	11,960.00	NOTE: Beginning pay scale for entry level Part time position is \$12.50 per hour
JANITORIAL SERVICES			1,200.00	
TOTAL			55,520.00	

***** APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

CEA-AG mileage/expense			14,860.00 10,200.00	
CEA-FCS mileage/expense			14,860.00 6,600.00	
SECRETARY- PART TIME	12.50	1040	13,000.00	
JANITORIAL SERVICES			1,200.00	
TOTAL			60,720.00	

EXTENSION

[illegible]

	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY	
COUNTY JUDGE			
SALARY	34,480.00	36,560.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00	
STATE SUPPLEMENT		37,800.00	
TOTAL	34,480.00	78,560.00	

COUNTY JUDGE			
TRAVEL ALLOWANCE	2,400.00	2,400.00	
TOTAL	2,400.00	2,400.00	

COUNTY JUDGE

	ASSESSOR/COLLECTOR								
		2023 ACTUAL	2024 ACTUAL	USED AS OF 4/30/2025	2025 REMAINING	2025 APPROVED	2026 APPROVED		
6003	TELEPHONE	902.91	908.31	535.00	(465.00)	1,000.00	1,000.00		
6017	HONESTY/INTEGRITY INS	0.00	0.00	0.00	(400.00)	400.00	400.00		
6020	DUES A/C	150.00	150.00	150.00	(25.00)	175.00	175.00		
6025	BOND	0.00	178.00	1,577.00	577.00	1,000.00	200.00		
6200	WAGES A/C	43,397.68	46,003.75	29,293.67	(20,431.33)	49,725.00	53,625.00		
6203	HEALTH INSURANCE SUPPLEMENT	0.00	0.00	0.00	0.00	0.00	8,400.00		
6275	OFFICE SUPPLIES A/C	187.08	568.00	274.64	(325.36)	600.00	600.00		
6345	PAYROLL TAX A/C	3,319.86	3,519.27	2,241.00	(1,609.00)	3,850.00	4,800.00		
6350	RETIREMENT A/C	4,911.11	6,394.67	3,983.22	(2,716.78)	6,700.00	8,000.00		
6355	UNEMPLOYMENT	72.36	23.00	12.71	(187.29)	200.00	200.00		
6360	POSTAGE A/C	493.80	261.20	346.00	(754.00)	1,100.00	1,100.00		
6411	CONFERENCE TAX A/C	2,227.10	2,272.97	0.00	(3,000.00)	3,000.00	3,000.00		
6640	VOTER REGISTRATION A/C	1,063.29	0.00	0.00	0.00	0.00	0.00		
7020	COMPUTER EXPENSE A/C	208.93	72.32	19.90	(480.10)	500.00	500.00		
	TOTALS	56,934.12	60,351.49	38,433.14	(29,816.86)	68,250.00	82,000.00		
	ASSESSOR/COLLECTOR			0600					

	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
ASSESSOR/COLLECTOR				
SALARY	34,480.00	36,560.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	34,480.00	40,760.00		

ASSESSOR/COLLECTOR

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
DEPUTY ASSESSOR/COLL	13.00	1950	25,350.00	NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour
DEPUTY ASSESSOR/COLL	12.50	1950	24,375.00	
TOTAL			49,725.00	

***** APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

DEPUTY ASSESSOR/COLL	14.00	1950	27,300.00	
DEPUTY ASSESSOR/COLL	13.50	1950	26,325.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 2	8,400.00	
TOTAL			62,025.00	

DEPUTY ASSESSOR/COLLECTOR

[illegible]

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
LIBRARIAN – PART-TIME	12.00	1560	18,720.00	(60 hrs per 2 week pay period)
				NOTE: Beginning pay scale for entry level part time position is \$12.50 per hour
TOTAL			18,720.00	

***** APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

LIBRARIAN – PART-TIME	13.00	1560	20,280.00	
TOTAL			20,280.00	

LIBRARY

COUNTY/DISTRICT CLERK								
		2023	2024	USED AS OF	2025	2025	2026	
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED	
6003	TELEPHONE	1,057.10	892.02	512.95	(587.05)	1,100.00	1,100.00	
6016	ERROR/OMISSIONS INS	1,274.27	1,343.94	0.00	(1,650.00)	1,650.00	2,600.00	
6020	DUES	125.00	200.00	200.00	(100.00)	300.00	300.00	
6025	BOND	584.00	50.00	50.00	0.00	50.00	50.00	
6121	COPIER MAINTENANCE	1,958.02	1,432.24	(1,775.07)	(3,275.07)	1,500.00	1,500.00	
6200	SALARIES	48,938.08	49,237.04	30,814.85	(23,102.65)	53,917.50	57,817.50	
6203	HEALTH INSURANCE SUPPLEMENT	0.00	0.00	0.00	0.00	0.00	8,400.00	
6275	OFFICE SUPPLIES	2,060.19	2,142.93	177.39	(1,822.61)	2,000.00	2,000.00	
6345	PAYROLL TAX	3,743.77	3,766.67	2,357.39	(1,842.61)	4,200.00	5,100.00	
6350	RETIREMENT	5,535.84	6,856.72	4,171.05	(3,028.95)	7,200.00	8,600.00	
6355	UNEMPLOYMENT	60.69	24.62	13.34	(186.66)	200.00	200.00	
6360	POSTAGE	349.80	415.80	208.40	(591.60)	800.00	800.00	
6411	CONFERENCE	1,526.58	2,198.48	2,872.76	(127.24)	3,000.00	3,800.00	
6830	SOFTWARE FEE - RCD MGT	11,796.00	11,796.00	6,881.00	(5,119.00)	12,000.00	12,000.00	
6860	VITAL STATISTICS	641.75	0.00	0.00	(1,200.00)	1,200.00	1,200.00	
6870	ARCHIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	
7020	COMPUTER EXP - RCD MGT	1,995.38	1,978.80	1,275.53	(124.47)	1,400.00	2,000.00	
	TOTALS	81,646.47	82,335.26	47,759.59	(42,757.91)	90,517.50	107,467.50	
				COUNTY/DISTRICT CLERK 0800				

	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
COUNTY/DISTRICT CLERK				
SALARY	34,480.00	36,560.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	34,480.00	40,760.00		

COUNTY/DISTRICT CLERK

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
DEPUTY CLERK	13.95	1950	27,202.50	<i>NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour</i>
DEPUTY CLERK	13.70	1950	26,715.00	
TOTAL			53,917.50	

***** APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

DEPUTY CLERK	14.95	1950	29,152.50	
DEPUTY CLERK	14.70	1950	28,665.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 2	8,400.00	
TOTAL			66,217.50	

COUNTY/DISTRICT DEPUTY CLERK

[illegible]

	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
TREASURER				
SALARY	34,480.00	36,560.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	34,480.00	40,760.00		

TREASURER

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
DEPUTY TREASURER	13.50	2080	28,080.00	<i>NOTE: Beginning pay scale for entry level full time position is \$14.00 per hour</i>
JANITORIAL SERVICES			1,800.00	
TOTAL			29,880.00	

***** *APPROVED FOR FY 2026 BELOW (includes any new positions & increases)*

DEPUTY TREASURER	14.50	2080	30,160.00	
JANITORIAL SERVICES			1,800.00	
HEALTH INSURANCE SUPPLEMENT			4,200.00	
TOTAL			36,160.00	

DEPUTY TREASURER

[illegible]

JUSTICE OF THE PEACE PRECINCT #1	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
SALARY	32,480.00	34,560.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	32,480.00	38,760.00		

**JUSTICE OF THE PEACE
PRECINCT #1**

TRAVEL ALLOWANCE	2,400.00	2400.00		
TOTAL	2,400.00	2400.00		

JUSTICE OF THE PEACE, PRECINCT #1

[illegible]

JUSTICE OF THE PEACE PRECINCT #2	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
SALARY	32,480.00	34,560.00		
HEALTH INSURANCE SUPPLEMENTY		4,200.00		
TOTAL	32,480.00	38,760.00		

JUSTICE OF THE PEACE PRECINCT #2				
TRAVEL ALLOWANCE	2,400.00	2,400.00		
TOTAL	2,400.00	2,400.00		

JUSTICE OF THE PEACE, PRECINCT #2

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
CHIEF DISPATCHER	16.50	2080	34,320.00	PAY SCALE IS 18.00 – 20.00
FULL-TIME DISPATCHER Dennis	15.50	2080	32,240.00	
FULL-TIME DISPATCHER Kyle	15.50	2080	32,240.00	
FULL-TIME DISPATCH	15.00	2080	31,200.00	
FULL-TIME DISPATCHER	15.00	2080	31,200.00	
PART-TIME DISPATCHER	13.50	1560	21,060.00	
TOTAL			182,260.00	

***** *APPROVED FOR FY 2026 BELOW (includes any new positions & increases)*

CHIEF DISPATCHER	18.00 -20.00	2080	41,600.00	
FULL-TIME DISPATCHER	18.00 -20.00	2080	41,600.00	
FULL-TIME DISPATCHER	18.00 -20.00	2080	41,600.00	
FULL-TIME DISPATCHER	18.00 -20.00	2080	41,600.00	
FULL-TIME DISPATCH	18.00 -20.00	2080	41,600.00	
PART-TIME DISPATCHER	18.00 -20.00	1560	31,200.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 5	21,000.00	

TOTAL				260,200.00	
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CSCD								
		2023	2024	USED AS OF	2025	2025	2026	
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED	
7460	COUNTY 40.3% SUBSIDY	9,706.70	9,706.70	7,280.02	(2,426.68)	9,706.70	9,706.70	
7470	JUVENILE BOARDMEALS			0.00	0.00			
	TOTAL	9,706.70	9,706.70	7,280.02	(2,426.68)	9,706.70	9,706.70	
					CSCD 1200			

DPS									
		2023	2024	USED AS OF	2025	2025	2026		
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED		
6003	TELEPHONE	563.01	562.62	328.33	(271.67)	600.00	600.00		
6250	RADIO/RADAR REPAIR	0.00	0.00	0.00	(200.00)	200.00	200.00		
6275	OFFICE SUPPLIES	0.00	51.40	0.00	(75.00)	75.00	75.00		
6360	POSTAGE	66.00	70.00	72.00	(28.00)	100.00	100.00		
7020	COMPUTER EXPENSE	0.00	0.00	0.00	(200.00)	200.00	200.00		
7050	EQUIP/TECH PUR. & IMPROV.	821.41	1,688.29	0.00	(1,250.00)	1,250.00	1,250.00		
TOTALS		1,450.42	2,372.31	400.33	(2,024.67)	2,425.00	2,425.00		
	DPS								

[illegible]

CURRENT POSITION FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
CO ATTORNEY SECRETARY	12.50	1950	24,375.00	<i>NOTE: Beginning pay scale for entry level full time position is \$13.50 per hour</i>
TOTAL	12.50	1950	24,375.00	

***** *APPROVED FOR FY 2026 BELOW (includes any new positions & increases)*

CURRENT POSITION FY 2026	HOURLY RATE	# OF HOURS WORKED	FY 2026 SALARY	
CO ATTORNEY SECRETARY	13.50	1950	26,325.00	
HEALTH INSURANCE SUPPLEMENT			4,200.00	
C.A. INVESTIGATOR P.T.			20,250.00	
C.A. INTAKE CLERK P.T.			20,250.00	
C.A. LEGAL ASSIST. P.T.			20,250.00	
C.A. VICTIM ASSIST P.T.			20,250.00	
TOTAL			111,525.00	

COUNTY ATTORNEY SECRETARY

[illegible]

ELECTION ADMINISTRATOR

		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
6003	TELEPHONE	673.47	457.71	268.83	(331.17)	600.00	600.00
6020	DUES	0.00	0.00	0.00	(300.00)	300.00	300.00
6025	BOND	150.00	0.00	0.00	(50.00)	50.00	50.00
6200	SALARY	16,250.58	19,348.25	12,413.29	(20,386.71)	32,800.00	37,440.00
6203	HEALTH INSURANCE SUPPLEMENT	0.00	0.00	0.00	0.00	0.00	4,200.00
6275	OFFICE SUPPLIES	215.93	254.75	0	(750.00)	750.00	750.00
6345	PAYROLL TAX	1,243.17	1,480.10	949.61	(1,600.39)	2,550.00	3,300.00
6350	RETIREMENT	1,670.29	2,407.68	1,561.80	(2,038.20)	3,600.00	4,400.00
6355	UNEMPLOYMENT	5.56	9.67	5.58	(44.42)	50.00	50.00
6360	POSTAGE	246.20	389.30	148.00	(452.00)	600.00	1,500.00
6411	CONFERENCE	390.00	1,419.58	0.00	(1,500.00)	1,500.00	1,500.00
7020	COMPUTER EXPENSE	210.78	59.72	0.00	(500.00)	500.00	500.00
		21,055.98	25,826.76	15,347.11	(27,952.89)	43,300.00	54,590.00
							</

JURY FUND REVENUE							
	2023	2024	USED AS OF	2025	2025	2026	
	ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED	
4000	ADVALOREM TAX (.009)	74,544.22	59,710.90	49,241.99	(3.00)	49,244.99	46,578.90
4125	COURTHOUSE SECURITY	3,111.94	3,083.88	-214.78	(3,214.78)	3,000.00	3,000.00
4200	NOW ACCOUNT INTEREST	19,649.66	27,975.23	14,455.59	(10,544.41)	25,000.00	23,000.00
4260	JUDICIAL EDUCATION FEE	114.00	139.60	38.00	(162.00)	200.00	200.00
4300	ATTORNEY FEES	1,992.45	1,815.80	677.16	(1,322.84)	2,000.00	1,500.00
4301	ATTY FEES - PROPERTY TAX CASES	750.00	250.00	750.00	(750.00)	1,500.00	1,500.00
4400	STRAY CATTLE SALES	0.00	0.00	0.00	0.00	0.00	0.00
4500	NON INCOME REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
4600	MISC./RESTITUTION	1,565.00	0.00	0.00	0.00	0.00	0.00
4700	TRANSFER OF FUNDS-SALARY FUND	0.00	0.00	0.00	(96,805.01)	96,805.01	102,521.10
4800	INDIGENT DEFENSE FUND GRANT	16,464.00	0.00	16,400.00	(600.00)	17,000.00	17,000.00
4900	JUROR PAYMENTS REIMBURSEMENT	680.00	4,904.00	3,356.00	(2,644.00)	6,000.00	5,500.00
4901	COUNTY JURY FUND	500.00	690.00	510.00	10.00	500.00	750.00
4910	LANGUAGE ACCESS FUND	159.00	207.00	153.00	3.00	150.00	250.00
4915	COURT INITIATED GUARDIAN/PRO	390.00	750.00	210.00	-540.00	750.00	350.00
	TOTALS	119,920.27	99,526.41	85,576.96	(116,573.04)	202,150.00	202,150.00
JURY FUND REVENUE							

SALARY FUND REVENUE									
		2023	2024	USED AS OF	2025	2025	2026		
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED		
04000	ASSESS/COLL COMMISSIONS	11,378.82	11,054.30	7,102.40	(3,397.60)	10,500.00	11,000.00		
04001	NOW INTEREST	10,401.94	17,255.90	10,396.14	(4,603.86)	15,000.00	16,000.00		
04005	ADVALOREM TAX (.049)	132,146.56	166,337.52	177,548.17	(10,478.14)	188,026.31	253,596.26		
04010	PAYMENT IN LIEU OF TAXES	80,000.00	120,860.00	120,860.00	36,360.00	84,500.00	134,500.00		
04100	TAX COLLECT SALES & USE	10,442.28	12,396.12	0.00	(20,000.00)	20,000.00	13,000.00		
04101	TAX COLLECT - CERT OF TITLE	2,650.00	2,715.00	1,555.00	(1,445.00)	3,000.00	2,500.00		
04102	TAX COLLECT - BEER LICENSE	0.00	0.00	0.00	0.00	0.00	0.00		
04104	BCAD TAX CERTIFICATES	0.00	0.00	0.00	0.00	0.00	0.00		
04200	CO CLERK RECORDING FEES	32,631.95	31,883.55	20,516.63	(14,483.37)	35,000.00	35,000.00		
04201	COUNTY COURT FINES	5,538.76	900.00	4,550.00	3,050.00	1,500.00	6,000.00		
04203	COUNTY COURT COSTS	1,746.24	1,008.00	1,191.00	(309.00)	1,500.00	2,000.00		
04204	CLERK CIVIL FEES COLLECTED	11,217.04	12,489.10	8,394.90	(1,605.10)	10,000.00	13,000.00		
04205	FAMILY PROTECTION FEES CIV	0.00	0.00	0.00	0.00	0.00	0.00		
04250	STATE SALARY - COUNTY JUDGE	25,200.00	25,200.00	15,100.00	(10,100.00)	25,200.00	37,800.00		
04251	L.E.GRANT INCOME-SHERIFF	0.00	48,182.53	24,085.18	(15,014.82)	39,100.00	61,220.00		
04350	STATE COMPTROLLER - MIXED DRINK	5,137.80	5,055.46	3,162.27	(1,837.73)	5,000.00	5,000.00		
04400	SHERIFF'S SERVICE FEES	15,977.00	11,495.00	8,556.00	(444.00)	9,000.00	13,000.00		
04401	BAIL BOND FEES	10.00	45.00	60.00	(40.00)	100.00	100.00		
04500	DISTRICT COURT FINES	13,299.77	9,199.25	9,763.26	(236.74)	10,000.00	13,000.00		
04550	DISTRICT COURT COSTS	10,064.02	3,734.01	2,207.94	(1,792.06)	4,000.00	3,800.00		
04600	JP #1 FINES	11,232.92	17,463.32	11,572.91	(1,427.09)	13,000.00	15,000.00		
04650	JP #1 COURT COSTS	11,298.47	17,762.10	12,435.32	(2,564.68)	15,000.00	18,000.00		
04700	JP #2 FINES	23,615.50	21,399.70	27,522.74	7,522.74	20,000.00	35,000.00		
04750	JP #2 COURT COSTS	23,055.20	26,345.21	29,031.27	4,031.27	25,000.00	40,000.00		
04850	STATE SUPPLEMENT - CO. ATTY	46,666.00	0.00	24,888.32	1,555.32	23,333.00	32,082.30		
04900	MISC.	211.00	200.00	200.00	0.00	200.00	200.00		
04901	COURT OF APPEALS FEE	310.00	340.00	260.00	10.00	250.00	250.00		
	TOTALS	484,231.27	563,321.07	520,959.45	(37,249.86)	558,209.31	761,048.56		
SALARY FUND REVENUE									

SALARY FUND EXPENSE							
		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
06000	SALARIES - ELECTED OFFICIALS	261,619.80	261,619.80	159,611.48	(118,648.52)	278,260.00	294,900.00
06001	L.E. GRANT SUPP-SHERIFF	0.00	39,100.08	22,808.38	(16,291.62)	39,100.00	50,000.00
06002	STATE COURT COSTS	30,910.39	35,000.74	41,766.55	(3,233.45)	45,000.00	55,000.00
06003	TRANSFER TO JURY FUND	0.00	0.00	0.00	(96,805.01)	96,805.01	102,521.10
06004	STATE CIVIL FEES	13,232.17	14,379.90	11,204.80	(5,795.20)	17,000.00	17,000.00
06005	PAYROLL TAX	24,313.56	27,483.12	16,607.51	(12,392.49)	29,000.00	35,500.00
06006	RETIREMENT	36,386.77	47,764.84	29,780.98	(21,219.02)	51,000.00	59,000.00
06007	MISC.	0.00	0.00	199.08	(300.92)	500.00	500.00
06008	FAMILY PROTECTION SERVICE	218.53	0.00	0.00	0.00	0.00	0.00
06009	PROBATION RECORDS MGMT	7,200.00	200.00	293.83	(6.17)	300.00	400.00
06010	AUTO ALLOWANCES	399.96	7,200.00	4,000.00	(3,200.00)	7,200.00	7,200.00
06203	HEALTH INSURANCE SUPPLEMENT	0.00	0.00	0.00	0.00		33,600.00
06210	UNIFORM ALLOWANCE	25,199.88	399.96	233.31	(166.69)	400.00	400.00
06250	STATE SUPP - COUNTY JUDGE	23,333.00	25,199.88	14,699.93	(10,500.07)	25,200.00	37,800.00
06261	STATE SUPP - COUNTY ATTY	80.00	23,332.92	14,388.51	(8,944.49)	23,333.00	32,082.30
06290	COURT OF APPEALS FEE PAY	0.00	70.00	5.00	(95.00)	100.00	100.00
07000	DISTRICT ATTORNEY (40.3%)	34,848.00	34,848.00	26,136.00	(8,712.00)	34,848.00	34,848.00
07050	DISTRICT JUDGE (40.3%)	24,386.00	26,916.00	20,272.50	(6,757.50)	27,030.00	27,030.00
07060	CELL PHONE ALLOWANCE	2,400.00	2,400.00	1,350.00	(1,050.00)	2,400.00	2,400.00
TOTALS		484,528.06	545,915.24	363,357.86	(314,118.15)	677,476.01	790,281.40
SALARY FUND EXPENSE							

DISTRICT JUDGE							
		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
7000	DJ 40.3% SUBSIDY	24,386.00	26,916.00	20,272.50	(6,757.50)	27,030.00	27,030.00
	TOTALS	24,386.00	26,916.00	20,272.50	(6,757.50)	27,030.00	27,030.00

DISTRICT ATTORNEY							
		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
7000 DA 40.3% SUBSIDY		34,848.00	34,848.00	26,136.00	(8,712.00)	34,848.00	34,848.00
TOTALS		34,848.00	34,848.00	26,136.00	(8,712.00)	34,848.00	34,848.00

ELECTED/OFFICIALS

POSITION	APPROVED FY 2025 SALARY	APPROVED FY 2026 SALARY
TREASURER	34,480.00	36,560.00
COUNTY JUDGE	34,480.00	36,560.00
STATE SUPPLEMENT		37,800.00
Travel Allowance – County Judge	2400.00	2,400.00
TAX ASSESSOR/COLLECTOR	34,480.00	36,560.00
COUNTY/DISTRICT CLERK	34,480.00	36,560.00
LAW ENFMT GRANT SUPP.		
SHERIFF	39,100.00	50,000.00
SHERIFF	37,980.00	40,060.00
COUNTY ATTORNEY	37,400.00	39,480.00
STATE SUPPLEMENT		32,082.30
JUSTICE OF PEACE #1	32,480.00	34,560.00
Travel Allowance – JP #1	2,400.00	2,400.00
JUSTICE OF PEACE #2	32,480.00	34,560.00
Travel Allowance – JP #2	2,400.00	2,400.00
HEALTH INSURANCE SUPPLEMENT	4,200.00 x 8	33,600.00
NOTE: THE FOLLOWING ARE NOT DISBURSED FROM SALARY FUND		
COMMISSIONER PCT 1	30,780.00	32,860.00
Travel Allowance – Comm. Pct 1	7,700.00	7,700.00
COMMISSIONER PCT 2	30,780.00	30,780.00
Travel Allowance – Comm. Pct 2	7,700.00	7,700.00

ELECTED/OFFICIALS

ELECTED/OFFICIALS

COMMISSIONER PCT 3	28,780.00	28,780.00
Travel Allowance – Comm. Pct 3	7,700.00	7,700.00
COMMISSIONER PCT 4	30,780.00	32,860.00
Travel Allowance – Comm. Pct 4	7,700.00	7,700.00
HEALTH INSURANCE SUPPLEMENT	4,200.00 x 4	16,800.00

ELECTED/OFFICIALS

[illegible]

		FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
COMMISSIONER PRECINCT #1					
SALARY		30,780.00	32,860.00		
HEALTH INSURANCE SUPPLEMENT			4,200.00		
TOTAL		30,780.00	37,060.00		

**COMMISSIONER
PRECINCT #1**

TRAVEL ALLOWANCE		7,700.00	7,700.00		
TOTAL		7,700.00	7,700.00		

ROAD HANDS PRECINCT #1

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
FULL-TIME ROAD HAND	15.70	2080	32,656.00	<i>NOTE: Beginning pay scale for entry level full time position is \$15.50 per hour</i>
FULL-TIME ROAD HAND	15.70	2080	32,656.00	
TEMP ROAD HAND	11.60	200	2,320.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$12.60 per hour</i>
TOTAL			67,632.00	

***** *APPROVED FOR FY 2026 BELOW (includes any new positions & increases)*

FULL-TIME ROAD HAND	16.70	2080	34,736.00	
FULL-TIME ROAD HAND	16.70	2080	34,736.00	
TEMP ROAD HAND	12.60	200	2,520.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 2	8,400.00	
TOTAL			80,392.00	

ROAD HANDS PRECINCT #1

PRECINCT 2 REVENUE									
	2023	2024	USED AS OF	2025	2025	2026			
	ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED			
4000	ADVALOREM TAX (.051)	58,618.86	57,578.37	60,437.03	0.00	60,437.03	65,986.78		
4010	R/B ADVALOREM (.05897)	67,530.09	69,617.20	73,791.67	(2,119.61)	75,911.28	75,945.75		
4015	P.I.L.O.T.	75,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00		
4100	HIGHWAY TAX	47,516.77	46,759.05	26,685.88	(23,314.12)	50,000.00	50,000.00		
4200	SALE OF SURPLUS	0.00	138.00	12,068.66	12,068.66	0.00	0.00		
4325	\$10 REG FEE	8,057.50	7,997.50	4,687.50	(3,812.50)	8,500.00	8,500.00		
4450	LATERAL ROAD FEE	3,552.42	3,370.84	3,365.66	(134.34)	3,500.00	3,500.00		
4500	INTEREST	14,669.66	28,271.44	15,074.67	(9,925.33)	25,000.00	25,000.00		
4600	MISCELLANEOUS INCOME	0.00	7,980.00	0.00	0.00	0.00	0.00		
4601	FEMA DISASTER RELIEF	0.00	0.00	9,561.18	9,561.18	0.00	0.00		
4650	GROSS WEIGHT & AXLE	6,043.28	6,318.26	5,999.93	(400.07)	6400.00	6400.00		
4651	INSURANCE DAMAGE RECOVERY				0.00	0.00	0.00		
	TOTALS	280,988.58	303,030.66	286,672.18	(18,076.13)	304,748.31	310,332.53		
PRECINCT 2 REVENUE									

COMMISSIONER PRECINCT #2	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
SALARY	30,780.00	30,780.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	30,780.00	37,060.00		

COMMISSIONER PRECINCT #2				
TRAVEL ALLOWANCE	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

COMMISSIONER PRECINCT #2

ROAD HANDS PRECINCT #2

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
FULL-TIME ROAD HAND	15.70	2080	32,656.00	<i>NOTE: Beginning pay scale for entry level full time position is \$15.50 per hour</i>
FULL-TIME ROAD HAND	15.70	2080	32,656.00	
TEMP ROAD HAND	11.60	200	2,320.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$12.60 per</i>
TOTAL			67,632.00	

*******APPROVED FOR FY 2026 BELOW (includes any new positions & increases)**

FULL-TIME ROAD HAND	16.70	2080	34,736.00	
FULL-TIME ROAD HAND	16.70	2080	34,736.00	
TEMP ROAD HAND	12.60	200	2,520.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 2	8,400.00	
TOTAL			80,392.00	

ROAD HANDS PRECINCT #2

[illegible]

PRECINCT 3 EXPENSE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
6000	SALARY - COMMISSIONER	26,700.00	26,700.00	16,788.31	(11,991.69)	28,780.00	28,780.00
6050	SALARY - ROAD HANDS	39,439.20	30,576.00	21,160.00	(46,472.00)	67,632.00	69,496.00
6055	HEALTH INSURANCE SUPP	0.00	0.00	0.00	0.00	0.00	12,600.00
6100	PAYROLL TAX - COMMISH	2,677.44	2,677.44	1,654.66	(1,245.34)	2,900.00	3,200.00
6150	PAYROLL TAX - RH	3,063.02	2,384.98	1,648.75	(3,651.25)	5,300.00	6,300.00
6200	RETIREMENT - COMMISH	4,018.00	4,689.96	2,967.85	(2,032.15)	5,000.00	5,300.00
6250	RETIREMENT - RH	4,862.60	4,338.26	2,617.47	(6,582.53)	9,200.00	10,500.00
6300	UNEMPLOYMENT	43.04	15.60	8.32	(291.68)	300.00	300.00
6400	PROPERTY INSURANCE	1,824.00	2,143.00	0.00	(2,300.00)	2,300.00	2,500.00
6450	WORK COMP - COMMISH	70.00	68.24	40.76	(209.24)	250.00	250.00
6475	WORK COMP - RH	1,245.28	1,192.76	631.50	(1,868.50)	2,500.00	2,500.00
6500	VEHICLE INSURANCE	504.00	487.00	705.00	55.00	650.00	750.00
6600	CONFERENCES	948.10	394.00	476.10	(623.90)	1,000.00	1,000.00
6750	UTILITIES	2,918.37	2,639.79	1,915.23	(1,584.77)	3,500.00	3,500.00
6800	CELL PHONE ALLOWANCE	1,200.08	1,200.08	742.36	(1,057.64)	1,800.00	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	(200.00)	400.00	400.00
6910	PUBLIC OFFICIALS INS	394.08	415.63	0.00	(500.00)	500.00	800.00
7050	BLDG MAINT/REPAIRS	117.25	121.80	0.00	(500.00)	500.00	500.00
7100	TIRES, TUBE AND REPAIR	10,754.25	5,242.45	742.00	(6,758.00)	7,500.00	10,000.00
7150	MATERIAL AND SUPPLIES	29,181.88	22,192.55	4,305.98	(25,694.02)	30,000.00	30,000.00
7200	CULVERTS	949.00	0.00	0.00	(8,000.00)	8,000.00	7,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	4,491.62	(3,208.38)	7,700.00	7,700.00
7300	WEED CONTROL	75.00	0.00	0.00	(1,000.00)	1,000.00	1,000.00
7350	COMMISSIONER BOND	0.00	0.00	177.50	(22.50)	200.00	0.00
7400	DUES	630.98	633.27	568.89	(131.11)	700.00	700.00
7450	FUEL AND OIL	15,864.33	14,361.16	8,660.18	(11,339.82)	20,000.00	20,000.00
7500	PARTS AND REPAIRS	20,598.09	16,659.10	7,950.52	(10,049.48)	18,000.00	18,000.00
7600	MACHINE HIRE	1,000.00	5,500.00	20,864.38	(3,135.62)	24,000.00	20,000.00
7650	MISCELLANEOUS	336.50	550.66	112.68	(387.32)	500.00	500.00
7699	EQUIPMENT LEASE	33,818.17	17,751.67	(13,500.00)	(13,500.00)	0.00	17,500.00
7700	EQUIPMENT PURCHASES	0.00	64,808.64	78,387.35	(16,612.65)	95,000.00	45,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	0.00		0	0
TOTALS		211,132.58	235,643.96	164,317.41	(180,794.59)	345,112.00	327,876.00
PRECINCT 3 EXPENSE							

	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
COMMISSIONER PRECINCT #3				
SALARY	28,780.00	28,780.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	28,780.00	32,980.00		

COMMISSIONER
PRECINCT #3

TRAVEL ALLOWANCE	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

ROAD HANDS PRECINCT #3

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
FULL-TIME ROAD HAND	15.70	2080	32,656.00	<i>NOTE: Beginning pay scale for entry level full time position is \$15.50 per hour</i>
FULL-TIME ROAD HAND	14.50	2080	30,160.00	
TEMP ROAD HAND	11.60	200	2,320.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$12.60 per hour</i>
TOTAL			65,136.00	

*****APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	16.70	2080	34,736.00	
FULL-TIME ROAD HAND	15.50	2080	32,240.00	
TEMP ROAD HAND	12.60	200	2,520.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 2	8,400.00	
TOTAL			77,896.00	

ROAD HANDS PRECINCT #3

PRECINCT 4 REVENUE									
		2023	2024	USED AS OF	2025	2025	2026		
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED		
4000	ADVALOREM TAX (.051)	58,618.86	57,578.37	60,437.03	0.00	60,437.03	65,986.78		
4010	R/B ADVALOREM (.05897)	67,529.98	69,617.11	73,791.62	(2,119.66)	75,911.28	75,945.75		
4015	P.I.L.O.T.	75,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00		
4100	HIGHWAY TAX	47,516.46	46,758.71	26,685.74	(23,314.26)	50,000.00	50,000.00		
4200	SALE OF SURPLUS	0.00	138.00	2,234.34	(5,765.66)	8,000.00	0.00		
4325	\$10 REGISTRATION FEE	8,057.50	7,997.50	4,687.50	(3,812.50)	8,500.00	8,500.00		
4450	LATERAL ROAD FEE	3,552.41	3,370.84	3,365.66	(134.34)	3,500.00	3,500.00		
4500	INTEREST	15,440.13	24,972.20	12,166.96	(10,833.04)	23,000.00	20,000.00		
4601	FEMA DISASTER RELIEF	0.00	0.00	37,138.49	37,138.49	0.00	0.00		
4650	GROSS WEIGHT & AXLE	6,043.28	6,318.24	5,999.92	(400.08)	6,400.00	6,400.00		
4651	INSURANCE DAMAGE RECC	0.00	0.00			0.00	0.00		
	TOTALS	281,758.62	291,750.97	301,507.26	(9,241.05)	310,748.31	305,332.53		
				PRECINCT 4 REVENUE					

PRECINCT 4 EXPENSE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	APPROVED
6000	SALARY - COMMISSIONER	28,699.92	28,699.92	17,955.00	(12,825.00)	30,780.00	32,860.00
6050	SALARY - ROAD HANDS	44,030.80	55,194.09	33,099.22	(29,540.78)	62,640.00	67,000.00
6055	HEALTH INSURANCE SUPP	0.00	0.00	0.00	0.00	0.00	12,600.00
6100	PAYROLL TAX - COMMISH	2,830.56	2,830.56	1,743.91	(1,256.09)	3,000.00	3,500.00
6150	PAYROLL TAX - RH	3,440.62	4,314.00	2,584.90	(2,315.10)	4,900.00	5,900.00
6200	RETIREMENT - COMMISH	4,226.40	4,957.96	3,129.28	(2,070.72)	5,200.00	5,900.00
6250	RETIREMENT - RH	5,283.88	7,865.63	4,574.24	(3,925.76)	8,500.00	9,900.00
6300	UNEMPLOYMENT	65.29	28.20	14.53	(285.47)	300.00	300.00
6400	PROPERTY INSURANCE	3,352.00	3,836.00	0.00	(4,000.00)	4,000.00	4,500.00
6450	WORK COMP - COMMISH	70.00	68.28	40.76	(209.24)	250.00	250.00
6475	WORK COMP - RH	1,245.28	1,192.72	631.50	(1,868.50)	2,500.00	2,500.00
6500	VEHICLE INSURANCE	593.00	576.00	1,072.00	272.00	800.00	1,100.00
6600	CONFERENCES	945.10	394.00	693.90	(306.10)	1,000.00	1,000.00
6750	UTILITIES	1,519.56	1,611.43	993.26	(2,006.74)	3,000.00	3,000.00
6800	CELL PHONE ALLOWANCE	1,546.28	1,800.16	1,042.40	(757.60)	1,800.00	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	(200.00)	400.00	400.00
6910	PUBLIC OFFICIALS INS	394.08	415.63	0.00	(500.00)	500.00	800.00
7050	BUILDING MAINT/REPAIRS	74.75	349.40	40.00	(960.00)	1,000.00	1,000.00
7055	INSURANCE DAMAGE EXPE	0.00	0.00	0.00	0.00	0.00	0.00
7100	TIRES, TUBE AND REPAIR	5,634.00	9,455.50	7,922.45	(1,077.55)	9,000.00	15,000.00
7150	MATERIAL AND SUPPLIES	4,909.37	15,714.86	13,172.55	(26,827.45)	40,000.00	40,000.00
7200	CULVERTS	2,952.40	5,062.54	2,936.24	(13,063.76)	16,000.00	16,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	4,491.62	(3,208.38)	7,700.00	7,700.00
7300	WEED CONTROL	0.00	0.00	0.00	(3,000.00)	3,000.00	3,000.00
7350	COMMISSIONER BOND	177.50	0.00	0.00	0.00	0.00	0.00
7400	DUES	723.48	633.27	568.89	(181.11)	750.00	750.00
7450	FUEL AND OIL	15,570.90	16,652.37	11,426.76	(16,573.24)	28,000.00	30,000.00
7500	PARTS AND REPAIRS	6,431.30	32,182.32	24,277.04	9,277.04	15,000.00	20,000.00
7600	MACHINE HIRE	0.00	0.00	0.00	(7,000.00)	7,000.00	10,000.00
7650	MISCELLANEOUS	128.79	448.96	13.30	(486.70)	500.00	500.00
7699	EQUIPMENT LEASE	31,861.19	31,890.02	14,105.07	(5,894.93)	20,000.00	0.00
7700	EQUIPMENT PURCHASES	1,750.00	39,092.09	5,662.35	(24,337.65)	30,000.00	30,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
7705	FEMA DISASTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS	176,356.37	273,165.83	152,391.17	(155,128.83)	307,520.00	327,260.00
		PRECINCT 4 EXPENSE					

COMMISSIONER PRECINCT #4	FY 2025 APPROVED SALARY	FY 2026 APPROVED SALARY		
SALARY	30,780.00	32,860.00		
HEALTH INSURANCE SUPPLEMENT		4,200.00		
TOTAL	30,780.00	37,060.00		

COMMISSIONER PRECINCT #4				
TRAVEL ALLOWANCE	7,700.00	7,700.00		
TOTAL	7,700.00	7,700.00		

COMMISSIONER PRECINCT #4

ROAD HANDS PRECINCT #4

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
FULL-TIME ROAD HAND	14.50	2080	30,160.00	<i>NOTE: Beginning pay scale for entry level full time position is \$15.50 per hour</i>
FULL-TIME ROAD HAND	14.50	2080	30,160.00	
TEMP ROAD HAND	11.60	200	2,320.00	<i>NOTE: Beginning pay scale for entry level temporary position is \$12.60 per hour</i>
TOTAL			62,640.00	

*****APPROVED FOR FY 2026 BELOW (includes any new positions & increases)

FULL-TIME ROAD HAND	15.50	2080	32,240.00	
FULL-TIME ROAD HAND	15.50	2080	32,240.00	
TEMP ROAD HAND	12.60	200	2,520.00	
HEALTH INSURANCE SUPPLEMENT		4,200.00 x 2	8,400.00	
TOTAL			75,400.00	

ROAD HANDS PRECINCT #4