

BAYLOR COUNTY PROPOSED BUDGET

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

October 1, 2025 thru September 30, 2026

FILED

15th day of August 2025

CHRIS JAKUBICEK

Clerk County Court

Baylor County, Texas

By [Signature] Deputy

BAYLOR COUNTY PROPOSED 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.

Proposed by Baylor County Commissioners Court on August 14, 2025

TAX FUNDS AND RATE OF DIVISION FY 2026

Taxable Property Amount	\$517,543,405.00	
General AD. Val.	517,543,405.00/100.00 = 5,175,434.05	Tax Rate
Tax Collection @100%	1,849,700.00	0.35740 per \$100.00
		Valuation

Division: General Fund	\$0.2384	
Salary Fund	\$0.049	Tax Rate FY 2026
Jury Fund	\$0.0090	0.357400
Rural Fire Commission	\$0.010	0.05897
General Fund Ad V to R&B	\$0.051	0.41637
	\$0.35740	

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
Tax Collection @ 100%	303,783.00/4 = 75,945.75	0.05897 per \$100
		Valuation

GENERAL FUND REVENUE		2023	2024	USED AS OF	2025	2025	2026
	ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED	
4000	ADVALOREM TAX (0.26)	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-FILING 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	PROPOSED
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	217,602.70
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	2,119,934.10

NON-DEPARTMENT 0100		2023	2024	USED AS OF	2025	2025	2026
EXPENSE		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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-FILING 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

6399	INSURANCE DAMAGE EXPENSE	0.00	193,294.79	0.00	0.00	0.00	0.00	0.00	0.00
6400	MILEAGE REIMBURSEMENT	599.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6520	JANITORIAL SUPPLIES	5,821.23	3,729.65	2,781.19	(2,218.81)	5,000.00	5,000.00	5,000.00	5,000.00
7060	CELL PHONE BUILDING SUPERVISOR	600.08	600.08	346.20	(253.80)	600.00	600.00	600.00	600.00
7500	MISCELLANEOUS	5,825.01	192.90	2,594.20	1,594.20	1,000.00	2,000.00	2,000.00	2,000.00
7630	FORENSIC	16,094.52	18,945.75	13,558.00	(16,442.00)	30,000.00	30,000.00	30,000.00	30,000.00
7635	FUNERAL HOME EXPENSES	3,262.25	5,279.00	8,183.00	(4,317.00)	12,500.00	15,000.00	15,000.00	15,000.00
7655	FIREMAN RETIRE PENSION	6,300.00	6,258.00	3,129.00	(3,371.00)	6,500.00	6,500.00	6,500.00	6,500.00
7750	LEGAL NOTICES/ADVERTISING	1,622.76	1,643.60	1,533.32	(666.68)	2,200.00	2,700.00	2,700.00	2,700.00
7755	PEST CONTROL - COURTHOUSE	1,705.00	1,855.00	1,145.00	(1,055.00)	2,200.00	2,200.00	2,200.00	2,200.00
7760	REDISTRICITNG EXPENSE	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7770	CO LEGAL FEES	0.00	0.00	0.00	(50,000.00)	50,000.00	50,000.00	50,000.00	50,000.00
7779	MONTHLY INTERNET	3,985.85	4,270.73	2,406.68	(3,093.32)	5,500.00	5,500.00	5,500.00	5,500.00
7780	MONTHLY EMAIL ACCTS	958.37	1,402.86	923.40	(376.60)	1,300.00	1,600.00	1,600.00	1,600.00
7781	AIR - EVAC	825.00	825.00	850.00	(50.00)	900.00	900.00	900.00	900.00
7782	VOTING MACHINE REPAIRS	0.00	0.00	0.00	(3,000.00)	3,000.00	3,000.00	3,000.00	3,000.00
7783	SEWER INSPECTION EXP.	3,960.00	5,060.00	2,740.00	(2,260.00)	5,000.00	5,000.00	5,000.00	5,000.00
7784	APPRAISAL DIST PROPERTY MAINTENANCE	0.00	33.81	0.00	(9,000.00)	9,000.00	9,000.00	9,000.00	9,000.00
7785	COUNTY WEBSITE EXPENSE	3,550.00	3,715.00	3,550.00	(450.00)	4,000.00	4,000.00	4,000.00	4,000.00
7786	COVID 19 EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS	346,670.42	617,744.88	246,866.33	(359,823.67)	606,690.00	672,630.00		

NON DEPARTMENTAL 0100

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	

***** PROPOSED 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		2023	2024	USED AS OF	2025	2025	2025	2026
EXPENSE		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED	
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	

*****PROPOSED 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</u> Salary amount	<u>FY 2026 PROPOSED</u> Salary amount	<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 25,596.00	
Deputy full-time L.E. Grant	33,324.28 18,675.72	35,404.00 25,596.00	
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 hr	
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			12.50 hr	13.50 hr	See NOTE below
Secretary					

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. Cdtr., and Election Adm. \$14.00 per hour. Road hands are \$15.50 per hour. Beginning pay scale for entry level part-time positions is \$12.60 per 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.

Approved Position and Job Title	FY 2025	FY 2026	PROPOSED	NOTES
	Salary amount	Salary amount		
DISPATCH				
Chief Dispatcher	16.50 hr	18.00-20.00 hr		NOTE: Starting salary for Chief Dispatchers is \$16.00 per hour
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	15.70 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	15.70 hr	16.70 hr		See NOTE below
#2 Road hand Temporary	11.60 hr	12.60 hr		See NOTE below

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 \$12.60 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.

#3 Road hand full-time	2	15.70 hr 15.70 hr	16.70 hr 16.70 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 ASSIST.		12.00 hr	13.00 hr	

SHERIFF		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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 PROPOSED SALARY		
SALARY	37,980.00	40,060.00		
CELL	600.00	700.00		
UNIFORM	400.00	500.00		
L.E. GRANT SUPP-SHERIFF	39,100.00	50,000.00		
TOTAL	78,080.00	91,260.00		

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

***** PROPOSED 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	PROPOSED		
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	CEAAG TRAVEL	10,200.00	10,200.00	5,950.00	(4,250.00)	10,200.00	10,200.00		
6321	CEAFCS 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	CEAFCS 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	<i>NOTE: Beginning pay scale for entry level Part time position is \$12.50 per hour</i>
JANITORIAL SERVICES			1,200.00	
TOTAL			55,520.00	

***** PROPOSED 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 JANITORIAL SERVICES	12.50	1040	13,000.00 1,200.00	
TOTAL			60,720.00	

EXTENSION

COUNTY JUDGE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
6003	TELEPHONE	479.55	490.26	291.13	(258.87)	550.00	550.00
6020	DUES/SUBSCRIPTIONS	830.98	833.25	768.88	(181.12)	950.00	950.00
6025	BOND	1,243.00	0.00	0.00	0.00	0.00	0.00
6275	OFFICE SUPPLIES	14.99	0.00	146.81	(53.19)	200.00	200.00
6360	POSTAGE	48.00	39.60	43.80	(106.20)	150.00	150.00
6411	CONFERENCE	1,216.05	(120.22)	(231.88)	(1,731.88)	1,500.00	1,500.00
7020	COMPUTER MAINT/SUPPLIES	79.90	16.95	0.00	(200.00)	200.00	200.00
	TOTALS	3,912.47	1,259.84	1,018.74	(2,531.26)	3,550.00	3,550.00
	COUNTY JUDGE 0500						

COUNTY JUDGE	FY 2025 APPROVED SALARY	FY 2026 PROPOSED SALARY	
SALARY	34,480.00	36,560.00	
TOTAL	34,480.00	36,560.00	

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 PROPOSED
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 PROPOSED SALARY		
ASSESSOR/COLLECTOR				
SALARY	34,480.00	36,560.00		
TOTAL	34,480.00	36,560.00		

ASSESSOR/COLLECTOR

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

***** PROPOSED 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

LIBRARY		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
6003	TELEPHONE	854.29	571.40	341.26	(408.74)	750.00	750.00
6010	WORKMANS COMP.	20.00	19.00	18.00	(32.00)	50.00	50.00
6200	SALARIES	17,267.58	17,075.63	10,454.52	(8,265.48)	18,720.00	20,280.00
6275	OFFICE SUPPLIES	73.94	50.58	78.48	(71.52)	150.00	150.00
6345	PAYROLL TAX	1,321.00	1,306.28	799.77	(650.23)	1,450.00	1,600.00
6350	RETIREMENT	1,952.72	2,382.72	1,419.62	(1,080.38)	2,500.00	2,650.00
6355	UNEMPLOYMENT	20.01	8.54	4.49	(70.51)	75.00	75.00
6360	POSTAGE LIBRARY	0.00	0.00	0.00	(100.00)	100.00	100.00
7020	COMPUTER EXP.	0.00	0.00	0.00	(500.00)	500.00	500.00
	TOTALS	21,509.54	21,414.15	13,116.14	(11,178.86)	24,295.00	26,155.00
				LIBRARY			

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	

***** PROPOSED 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	PROPOSED
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							

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	

***** PROPOSED 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

TREASURER		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
6003	TELEPHONE	883.74	871.23	517.81	(482.19)	1,000.00	1,000.00
6020	DUES	190.00	175.00	175.00	(60.00)	235.00	235.00
6025	BOND	569.00	125.00	0.00	(125.00)	125.00	125.00
6200	DEPUTY TREAS/RECP.	26,000.04	26,118.33	16,224.34	(11,855.66)	28,080.00	30,160.00
6201	JANITORIAL SERVICES	1,799.98	1,799.98	1,038.45	(761.55)	1,800.00	1,800.00
6203	HEALTH INSURANCE SUPPLEMENT	0.00	0.00	0.00	0.00		4,200.00
6275	OFFICE SUPPLIES	609.03	817.79	109.79	(690.21)	800.00	800.00
6345	PAYROLL TAX	2,126.54	2,135.60	1,320.56	(979.44)	2,300.00	2,850.00
6350	RETIREMENT	3,167.49	3,881.66	2,352.59	(1,647.41)	4,000.00	4,800.00
6355	UNEMPLOYMENT	34.43	13.96	7.48	(117.52)	125.00	125.00
6360	POSTAGE	465.60	543.00	496.40	(203.60)	700.00	850.00
6411	CONFERENCE/TRAINING	1,153.10	1,286.90	1,178.00	(322.00)	1,500.00	2,000.00
6412	DEP. TREAS. TRAIN/CONF	0.00	0.00	(146.06)	(1146.06)	1,000.00	1,000.00
7010	SOFTWARE UPGRADE	2,681.36	2,906.90	0.00	(3400.00)	3,400.00	3,400.00
7020	COMPUTER SUPPLIES/MAINT	346.54	355.88	206.07	(293.93)	500.00	500.00
	TOTALS	40,026.85	41,031.23	23,480.43	(22,084.57)	45,565.00	53,845.00
TREASURER 0900							

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

***** PROPOSED 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

JUSTICE OF PEACE #1		2023	2024	USED AS OF	2025	2025	2026	
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED	
6003	TELEPHONE	444.81	459.72	271.38	(228.62)	500.00	500.00	
6025	BOND	178.00	0.00	92.50	92.50	0.00	0.00	
6275	OFFICE SUPPLIES	42.96	43.99	259.08	(90.92)	350.00	350.00	
6360	POSTAGE	109.12	71.60	73.00	(127.00)	200.00	200.00	
6411	CONFERENCE	1,014.30	670.20	2,894.05	1,644.05	1,250.00	1,250.00	
7020	COMPUTER EXPENSES JP1 TE	76.94	67.47	140.67	(359.33)	500.00	500.00	
7030	COMPUTER SUP/TRAINING	2,880.00	2,880.00	1,680.00	(2,320.00)	4,000.00	4,000.00	
	TOTALS	4,746.13	4,192.98	5,410.68	(1,389.32)	6800.00	6800.00	
		JUSTICE OF THE PEACE #1 1001						

JUSTICE OF THE PEACE PRECINCT #1	FY 2025 APPROVED SALARY	FY 2026 PROPOSED SALARY		
SALARY	32,480.00	34,560.00		
TOTAL	32,480.00	34,560.00		

**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

JUSTICE OF PEACE #2		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
6003	TELEPHONE	456.33	459.30	292.03	(207.97)	500.00	500.00
6025	BOND	178.00	0.00	0.00	0.00	0.00	0.00
6275	OFFICE SUPPLIES	39.96	74.19	268.36	(81.64)	350.00	400.00
6360	POSTAGE	62.40	94.00	102.20	(97.80)	200.00	250.00
6411	CONFERENCE	1,014.30	670.20	330.00	(920.00)	1,250.00	1,250.00
7020	COMPUTER EXPENSES JP2 TE	30.98	496.77	240.54	(259.46)	500.00	500.00
7030	COMPUTER SUP/TRAINING	2,880.00	2,880.00	1,680.00	(2,320.00)	4,000.00	4,000.00
	TOTALS	4,661.97	4,674.46	2,913.13	(3,886.87)	6800.00	6900.00

JUSTICE OF THE PEACE #2 1002

JUSTICE OF THE PEACE PRECINCT #2	FY 2025 APPROVED SALARY	FY 2026 PROPOSED SALARY		
SALARY	32,480.00	36,560.00		
TOTAL	32,480.00	36,560.00		

**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

DISPATCH		2013	2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
6000	ELECTRICITY-TOWER	491.45	463.31	1,442.28	308.75	(1,191.25)	1,500.00	1,500.00
6001	REGIONAL TOWER EXPENSE	925.00	0.00	0.00	405.00	405.00	0.00	500.00
6003	TELEPHONE FIRE/DISPATCH	1,572.74	520.59	527.16	297.22	(252.78)	550.00	550.00
6010	WORKMANS COMP	506.80	258.72	224.20	208.32	(291.68)	500.00	500.00
6012	PUBLIC OFFICIAL INS	681.72	581.11	612.88	0.00	(750.00)	750.00	1,150.00
6015	PROPERTY INS	249.91	1,151.00	1,405.00	0.00	(1,500.00)	1,500.00	1,750.00
6200	SALARIES	93,543.83	172,188.02	175,232.06	69,426.32	(112,833.68)	182,260.00	239,200.00
6203	HEALTH INSURANCE SUPPLMT	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
6250	RADIO/EQUIP. MAINT.	0.00	0.00	740.00	659.00	(1,341.00)	2,000.00	2,000.00
6275	OFFICE SUPPLIES	119.78	175.29	554.64	188.42	(611.58)	800.00	800.00
6345	PAYROLL TAX	7,155.97	13,172.38	13,405.24	5,311.11	(8,688.89)	14,000.00	20,000.00
6350	RETIREMENT	8,744.64	19,019.66	24,715.18	10,360.90	(14,139.10)	24,500.00	35,000.00
6355	UNEMPLOYMENT	46.39	216.06	88.83	31.52	(468.48)	500.00	500.00
6411	CONFERENCE/CERT	705.62	866.50	1,812.40	265.00	(2,235.00)	2,500.00	2,500.00
7020	COMPUTER SUPPLIES/IT	582.03	208.78	116.78	0.00	(500.00)	500.00	1,500.00
7022	CARDINAL/KOLOGIK		3,017.80	3,016.80	104,393.85	608.85	103,785.00	503.00
7025	DISPATCH CONTRACTING				25,000.00	(5,040.00)	30,240.00	40,000.00
	TOTALS	115,325.88	211,839.22	223,893.45	216,855.41	(148,829.59)	365,885.00	368,953.00
DISPATCH 1100								

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
CHIEF DISPATCHER	16.50	2080	34,320.00	<i>PAY SCALE IS 18.00 – 20.00</i>
FULL-TIME DISPATCHER Dennis	15.50	2080	32,240.00	
FULL-TIME DISPATCHER Kyle	15.50	2080	32,240.00	
FULL-TIME DISPATCHER	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	

***** PROPOSED 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 DISPATCHER	18.00 -20.00	2080	41,600.00	
FULL-TIME DISPATCHER	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	PROPOSED
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	PROPOSED
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						

COUNTY ATTORNEY		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
6003	TELEPHONE	1,032.21	1,043.25	603.50	(596.50)	1,200.00	1,200.00
6010	WORKMAN'S COMP.	34.00	33.00	25.50	(24.50)	50.00	50.00
6020	DUES	75.00	175.00	175.00	(450.00)	625.00	500.00
6025	BOND	0.00	0.00	177.50	(22.50)	200.00	0.00
6200	EMPLOYEE SALARY	23,832.34	23,766.28	14,443.37	(11,881.63)	26,325.00	26,325.00
6202	L.E. GRANT SUPP CO. ATTY	0.00	0.00	27,000.00	(73,000.00)	100,000.00	81,000.00
6203	HEALTH INSURANCE SUPPL	0.00	0.00	0.00	0.00	0.00	4,200.00
6275	OFFICE SUPPLIES	212.34	275.38	486.03	(513.97)	1,000.00	800.00
6345	PAYROLL TAXES	1,823.17	1,818.11	3,170.54	1,120.54	2,050.00	8,700.00
6350	RETIREMENT	2,742.59	3,291.61	4,566.44	1,066.44	3,500.00	15,000.00
6355	UNEMPLOYMENT	29.58	11.88	16.41	(83.59)	100.00	100.00
6360	POSTAGE	334.61	341.50	75.64	(324.36)	400.00	300.00
6411	CONFERENCE	2,785.68	1,249.21	250.00	(1,550.00)	1,800.00	3,000.00
7020	COMPUTER EXP/EQUIP	389.05	300.44	470.10	(29.90)	500.00	500.00
	TOTALS	33,290.57	32,305.66	51,460.03	(86,289.97)	137,750.00	141,675.00
COUNTY ATTORNEY 1700							

COUNTY ATTORNEY		FY 2025 APPROVED SALARY	FY 2026 PROPOSED SALARY						
SALARY		37,400.00	39,480.00						
TOTAL		37,400.00	39,480.00						

COUNTY ATTORNEY

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	

***** PROPOSED 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

		2023		2024		2025		2026	
		ACTUAL	ACTUAL	USED AS OF 4/30/2025	REMAINING	APPROVED	PROPOSED		
6121	COPIER MAINT. AGREEMENT	1,539.30	1,465.07	(1,775.38)	(3,275.38)	1,500.00	1,500.00		
6275	OFFICE SUPPLIES	20.97	0.00	0.00	(150.00)	150.00	150.00		
7020	COMPUTER SUPPLIES	0.00	0.00	12.80	(87.20)	100.00	100.00		
	TOTALS	1,560.27	1,465.07	(1,762.58)	(3,512.58)	1,750.00	1,750.00		
								COMM COURT 1800	

ELECTION ADMINISTRATOR

	2023 ACTUAL	2024 ACTUAL	USED AS OF 4/30/2025	2025 REMAINING	2025 APPROVED	2026 PROPOSED
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
ELECTION ADMINISTRATOR DEPT 1900						

CURRENT POSITIONS FY 2025	HOURLY RATE	# OF HOURS WORKED	FY 2025 SALARY	
ELECTION ADMINISTRATOR	13.00	2080	27,040.00	<i>NOTE: Beginning pay scale for entry level full time position is \$14.00 per hour</i>
TEMPORARY ASSISTANT	12.00	480	5,760.00	
TOTAL			32,800.00	

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

ELECTION ADMINISTRATOR	14.00	2080	29,120.00	
TEMPORARY ASSISTANT	13.00	640	8,320.00	
TOTAL			41,640.00	

ELECTION ADMINISTRATOR

		JURY FUND REVENUE					
		2023 ACTUAL	2024 ACTUAL	USED AS OF 4/30/2025	2025 REMAINING	2025 APPROVED	2026 PROPOSED
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	JUDICAL 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							

		2023		2024		2025		2026	
		ACTUAL	ACTUAL	USED AS OF 4/30/2025	REMAINING	APPROVED	PROPOSED		
JURY FUND EXPENSE									
6003	JURY FEES/MEALS	1,501.50	8,991.27	2,237.28	(6,762.72)	9,000.00	9,000.00		
6004	9th ADM. JUD. REG. DUES	719.00	728.96	0.00	(750.00)	750.00	750.00		
6006	VISITING JUDGE EXPENSE	573.69	1,968.76	538.69	(1,961.31)	2,500.00	2,500.00		
6007	ATTORNEY FEES/INDGENT DEF CRIM	16,291.78	22,890.75	15,372.35	(29,627.65)	45,000.00	45,000.00		
6008	ATTORNEY FEES/CIVIL	13,485.11	27,766.31	7,839.68	(27,160.32)	35,000.00	35,000.00		
6009	COURT INTERPRETER	0.00	440.00	0.00	(200.00)	200.00	200.00		
6010	ATTY FEES - PROPERTY TAX CASES	1,250.00	750.00	750.00	(1,050.00)	1,800.00	1,800.00		
6110	COUNTY COURT REPORTER	0.00	0.00	0.00	(500.00)	500.00	500.00		
6300	VISITING COURT REPORTER	0.00	0.00	0.00	(2,500.00)	2,500.00	2,500.00		
6400	DISTRICT COURT REPORTER	15,382.33	14,015.00	8,424.00	(16,576.00)	25,000.00	25,000.00		
6750	STRAY CATTLE EXPENSE	0.00	50.00	0.00	(1,000.00)	1,000.00	1,000.00		
6850	MENTAL COMMIT COSTS	1,805.00	1,170.00	0.00	(3,000.00)	3,000.00	3,000.00		
6950	JUDICIAL EDUCATION-CO. JUDGE	338.10	519.15	884.10	(115.90)	1,000.00	1,000.00		
6975	LAW LIBRARY	68.39	594.38	53.30	(1,946.70)	2,000.00	2,000.00		
7000	MISCELLANEOUS	0.00	0.00	0.00	(100.00)	100.00	100.00		
7030	COURTHOUSE SECURITY	1,755.75	412.72	0.00	(5,000.00)	5,000.00	5,000.00		
7041	MT EXPENSES	0.00	0.00	0.00	(50,000.00)	50,000.00	50,000.00		
7042	MT FORENSIC EXPENSES	0.00	0.00	0.00	(10,000.00)	10,000.00	10,000.00		
7060	CAPITOL MURDER DEFENSE	1,000.00	2,760.00	2,760.00	(40.00)	2,800.00	2,800.00		
7070	EXPERT WITNESS EXPENSE	0.00	0.00	0.00	(5,000.00)	5,000.00	5,000.00		
	TOTALS	54,170.65	83,057.30	38,859.40	(163,290.60)	202,150.00	202,150.00		
JURY FUND EXPENSE									

SALARY FUND REVENUE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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							

		2023		2024		2025		2026	
		ACTUAL	ACTUAL	USED AS OF 4/30/2025	REMAINING	APPROVED	PROPOSED		
SALARY FUND EXPENSE									
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 ATTORNEY		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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

DISTRICT JUDGE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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

ELECTED/OFFICIALS

POSITION	APPROVED FY 2025 SALARY	PROPOSED FY 2026 SALARY
TREASURER	34,480.00	36,560.00
COUNTY JUDGE	34,480.00	36,560.00
Travel Allowance – County Judge	2,400.00	2,400.00
TAX ASSESSOR/COLLECTOR	34,480.00	36,560.00
COUNTY/DISTRICT CLERK	34,480.00	36,560.00
LAW ENFMNT GRANT SUPP. SHERIFF	39,100.00	50,000.00
SHERIFF	37,980.00	40,060.00
COUNTY ATTORNEY	37,400.00	39,480.00
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
COMMISSIONER PCT 3	28,780.00	28,780.00
Travel Allowance – Comm. Pct 3	7,700.00	7,700.00

ELECTED/OFFICIALS

ELECTED/OFFICIALS

COMMISSIONER PCT 4	30,780.00	32,860.00
Travel Allowance – Comm. Pct 4	7,700.00	7,700.00

ELECTED/OFFICIALS

PRECINCT 1 REVENUE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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)	67,530.12	69,617.26	73,791.72	(2,119.56)	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	47,516.87	46,759.17	26,685.95	(23,314.05)	50,000.00	50,000.00
4200	SALE OF SURPLUS	900.00	21,655.00	0.00	(8,500.00)	8,500.00	6,000.00
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	3,370.85	3,365.67	(134.33)	3,500.00	3,500.00
4500	INTEREST	10,667.22	17,879.34	10,988.32	(5,511.68)	16,500.00	16,500.00
4601	FEMA DISASTER RELIEF	0.00	0.00	18,996.56	18,996.56	0.00	0.00
4650	GROSS WEIGHT & AXLE	6,043.29	6,318.26	5,999.94	(400.06)	6,400.00	6,400.00
	TOTALS	277,886.28	306,175.75	279,952.69	(24,795.62)	304,748.31	307,832.53
		PRECINCT 1 REVENUE					

PRECINCT 1 EXPENSE		2023	2024	USED AS OF	2025	2025	2026
	ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED	
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	62,563.20	49,464.00	24,176.00	(43,456.00)	67,632.00	71,992.00
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	4,877.92	3,861.69	1,875.92	(3,424.08)	5,300.00	6,300.00
6200	RETIREMENT - COMMISH	4,226.40	4,957.96	3,129.28	(2,070.72)	5,200.00	5,900.00
6250	RETIREMENT - RH	7,243.72	7,207.42	3,380.16	(5,819.84)	9,200.00	10,500.00
6300	UNEMPLOYMENT	78.52	24.33	10.87	(289.13)	300.00	300.00
6400	PROPERTY INSURANCE	1,635.00	1,647.00	0.00	(1,800.00)	1,800.00	1,800.00
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	516.00	1,196.00	1,266.00	(34.00)	1,300.00	1,300.00
6600	CONFERENCES	819.10	394.00	356.10	(643.90)	1,000.00	1,000.00
6750	UTILITIES	2,599.26	2,660.14	1,843.00	(1,357.00)	3,200.00	3,200.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,615.52	696.20	(1,103.80)	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	64.00	443.94	0.00	(2,500.00)	2,500.00	2,500.00
7100	TRES, TUBE AND REPAIR	2,051.75	7,508.00	7,747.50	(1,252.50)	9,000.00	10,000.00
7150	MATERIAL AND SUPPLIES	9,475.14	20,889.84	14,260.45	(20,739.55)	35,000.00	35,000.00
7200	CULVERTS	4,240.00	1,287.75	4,470.80	(4,529.20)	9,000.00	10,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	4,491.62	(3,208.38)	7,700.00	7,700.00
7300	WEED CONTROL	160.00	261.84	0.00	(3,000.00)	3,000.00	3,000.00
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	15,072.12	14,361.96	7,818.24	(14,681.76)	22,500.00	22,500.00
7500	PARTS AND REPAIRS	37,199.44	39,682.76	9,633.87	(8,366.13)	18,000.00	18,000.00
7600	MACHINE HIRE	0.00	0.00	9,000.00	(1,000.00)	10,000.00	10,000.00
7650	MISCELLANEOUS	126.50	103.50	44.29	(455.71)	500.00	500.00
7699	EQUIPMENT LEASE	40,639.61	24,764.28	14,569.39	(430.61)	15,000.00	0.00
7700	EQUIPMENT PURCHASES	0.00	31,919.00	562.35	(34,437.65)	35,000.00	35,000.00
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	237,158.58	255,991.23	130,649.60	(171,612.40)	302,262.00	311,902.00

	FY 2025 APPROVED SALARY	FY 2026 PROPOSED SALARY		
COMMISSIONER PRECINCT #1				
SALARY	30,780.00	32,860.00		
TOTAL	30,780.00	32,860.00		

**COMMISSIONER
PRECINCT #1**

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

COMMISSIONER PRECINCT #1

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	

******* PROPOSED 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	PROPOSED		
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						

	PRECINCT 2 EXPENSE					
	2023 ACTUAL	2024 ACTUAL	USED AS OF 4/30/2025	2025 REMAINING	2025 APPROVED	2026 PROPOSED
6000	SALARY - COMMISSIONER	28,699.92	28,699.92	17,955.00	(12,825.00)	30,780.00
6050	SALARY - ROAD HANDS	57,543.00	47,176.98	36,800.80	(30,831.20)	71,992.00
6055	HEALTH INSURANCE SUPP	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)	3,350.00
6150	PAYROLL TAX - RH	4,493.73	3,684.89	2,868.26	(2,431.74)	6,300.00
6200	RETIREMENT - COMMISH	4,226.40	4,957.96	3,129.28	(2,070.72)	5,600.00
6250	RETIREMENT - RH	6,686.35	6,708.70	5,183.22	(4,016.78)	10,500.00
6300	UNEMPLOYMENT	73.19	24.99	16.50	(283.50)	300.00
6400	PROPERTY INSURANCE	3,452.00	3,926.00	0.00	(4,000.00)	4,500.00
6450	WORK COMP - COMMISH	70.00	68.24	40.76	(209.24)	250.00
6475	WORK COMP - RH	1,245.28	1,192.76	631.50	(1,868.50)	2,500.00
6500	VEHICLE INSURANCE	883.00	976.00	1,278.00	278.00	1,300.00
6600	CONFERENCES	1,633.90	635.40	476.10	(523.90)	1,000.00
6750	UTILITIES	1,519.49	1,611.29	993.20	(2,006.80)	3,000.00
6800	CELL PHONE ALLOWANCE	1,800.16	1,592.44	1,042.40	(757.60)	1,800.00
6900	GENERAL LIABILITY	200.00	200.00	200.00	(200.00)	400.00
6910	PUBLIC OFFICIALS INS	394.08	415.63	0.00	(500.00)	800.00
7050	BUILDING MAINT/REPAIRS	179.50	167.50	40.00	(960.00)	1,000.00
7055	INSURANCE DAMAGE EXP	0.00	0.00	0.00	0.00	0.00
7100	TIRES, TUBE AND REPAIR	4,310.55	13,627.00	4,497.90	(2,002.10)	6,500.00
7150	MATERIAL AND SUPPLIES	1,884.18	13,815.54	4,672.82	(20,327.18)	25,000.00
7200	CULVERTS	0.00	0.00	3,365.76	(634.24)	4,000.00
7250	AUTO ALLOWANCE	7,699.92	7,699.92	4,491.62	(3,208.38)	7,700.00
7300	WEED CONTROL	0.00	0.00	0.00	(1,200.00)	1,200.00
7350	COMMISSIONER BOND	0.00	50.00	50.00	50.00	0.00
7400	DUES	680.98	633.27	568.89	(131.11)	700.00
7450	FUEL AND OIL	18,733.80	11,612.37	5,674.24	(14,325.76)	20,000.00
7500	PARTS AND REPAIRS	11,259.06	7,901.00	13,245.42	3,245.42	10,000.00
7600	MACHINE HIRE	0.00	0.00	9,200.00	7,200.00	10,000.00
7650	MISCELLANEOUS	45.00	28.50	105.80	(394.20)	500.00
7699	EQUIPMENT LEASE	28,409.53	28,397.37	0.00	0.00	0.00
7700	EQUIPMENT PURCHASES	1,900.00	31,065.71	28,387.36	(16,612.64)	45,000.00
7702	CTIF GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00
7705	FEMA DISASTER EXPENSE	0.00	0.00	0.00	0.00	0.00
	TOTALS	190,853.58	219,699.94	146,658.74	(112,803.26)	259,462.00
				PRECINCT 2 EXPENSE		316,072.00

	FY 2025 APPROVED SALARY	FY 2026 PROPOSED SALARY		
COMMISSIONER PRECINCT #2				
SALARY	30,780.00	30,780.00		
TOTAL	30,780.00	30,780.00		

**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	

*******PROPOSED 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

PRECINCT 3 REVENUE		2023	2024	USED AS OF	2025	2025	2026	
	ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED		
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)	67,530.06	69,617.14	73,791.62	(2,119.66)	75,911.28	75,945.75	
4015	P.L.O.T.	75,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
4100	HIGHWAY TAX	47,516.66	46,768.87	26,685.80	(23,314.20)	50,000.00	50,000.00	
4200	SALE OF SURPLUS	0.00	0.00	85,930.00	27,930.00	58,000.00	20,000.00	
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	3,552.41	3,370.84	3,365.66	(134.34)	3,500.00	3,500.00	
4500	INTEREST	11,965.84	19,142.18	12,582.76	(4,417.24)	17,000.00	19,000.00	
4601	FEMA DISASTER RELIEF	0.00	0.00	41,889.66	41,889.66		0.00	
4650	GROSS WEIGHT & AXLE	6,043.28	6,318.25	5,999.93	(400.07)	6,400.00	6,400.00	
4651	INSURANCE DAMAGE RECO	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTALS	278,284.61	285,783.15	390,369.96	35,621.65	354,748.31	324,332.53	
		PRECINCT 3 REVENUE						

PRECINCT 3 EXPENSE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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	71,992.00
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	(523.90)	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	330,372.00

	FY 2025 APPROVED SALARY	FY 2026 PROPOSED SALARY		
COMMISSIONER PRECINCT #3				
SALARY	28,780.00	28,780.00		
TOTAL	28,780.00	28,780.00		

**COMMISSIONER
PRECINCT #3**

<i>TRAVEL ALLOWANCE</i>	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	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	

*******PROPOSED 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 #3

PRECINCT 4 REVENUE		2023	2024	USED AS OF	2025	2025	2026
		ACTUAL	ACTUAL	4/30/2025	REMAINING	APPROVED	PROPOSED
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.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		USED AS OF 4/30/2025	2025 REMAINING	2025 APPROVED	2026 PROPOSED	
	2023 ACTUAL	2024 ACTUAL					
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 PROPOSED SALARY		
SALARY	30,780.00	32,860.00		
TOTAL	30,780.00	32,860.00		

**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	

*******PROPOSED 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