

"This budget will raise less total property taxes than last year's budget by

\$360,566.06 a 1.4882% decrease

and of that amount

$(130,268,226/100) \times \$0.579497 = \$754,900.47$

Is tax revenue to be raised from new property added to the tax roll this year."

FILED —
8/14/26 . 10:15 a m
Terri Berry, County Clerk
Gaines County, Texas
BY h. gutti
Deputy

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
REVENUES-GENERAL FUND 01								
40110	CURRENT TAX	\$ 13,345,727.38	\$ 15,257,823.78	\$ 16,409,432.75	\$ 16,441,592.60	\$ 16,171,699.18	\$ 16,406,425.00	\$ 16,406,425.00
40120	DELINQUENT TAX	\$ 383,724.52	\$ 387,814.39	\$ 395,747.20	\$ 472,102.58	\$ 193,160.31	\$ 200,000.00	\$ 200,000.00
40131	MIXED BEV CNTY ALLOCATION	\$ 20,657.82	\$ 22,538.02	\$ 16,109.36	\$ 23,828.42	\$ 13,575.12	\$ 20,000.00	\$ 20,000.00
40210	TAX COLLECTOR--COUNTY COMMISSI	\$ 53,814.25	\$ 246,477.30	\$ 56,637.25	\$ 66,036.07	\$ 232,316.46	\$ 45,000.00	\$ 150,000.00
40211	TAX COLLECTOR FEES STATE COMMI	\$ 22,318.20	\$ 23,627.45	\$ 25,616.25	\$ 32,911.25	\$ 16,275.50	\$ 18,000.00	\$ 28,000.00
40212	TAX COLLECTOR FEE TITLE REPORT	\$ 30,910.00	\$ 31,050.00	\$ 30,190.00	\$ 33,130.00	\$ 19,970.00	\$ 25,000.00	\$ 30,000.00
40213	TAX COLLECTOR FEE MISCELLANEOU	\$ 157,884.08	\$ -	\$ 185,365.69	\$ 174,797.38		\$ 100,000.00	\$ 100,000.00
40220	DISTRICT CLERK FEES	\$ 15,774.46	\$ 19,388.23	\$ 16,984.82	\$ 18,078.98	\$ 11,427.76	\$ 15,000.00	\$ 15,000.00
40221	DIST.CLK-COPIES & PASSPORTS	\$ 5,031.30	\$ 5,045.90	\$ 5,986.00	\$ 5,181.00	\$ 2,991.60	\$ 5,000.00	\$ 5,000.00
40224	DC-TIME PAYMENT FEE	\$ 255.00	\$ 1,065.00	\$ 810.00	\$ 660.00	\$ 705.00	\$ 100.00	\$ 100.00
40225	JP#1-TIME PAYMENT FEE	\$ 333.40	\$ 50.00	\$ 0.32	\$ 75.00		\$ 400.00	\$ 400.00
40226	JP#2-TIME PAYMENT FEE	\$ 144.06	\$ 92.88	\$ 0.45	\$ 186.27	\$ 193.99	\$ 90.00	\$ 90.00
40228	CC-TIME PAYMENT FEE	\$ 315.00	\$ 620.00	\$ 279.00	\$ 240.00	\$ 202.29	\$ 250.00	\$ 250.00
40229	COUNTY SPECIALTY COURT FEE	\$ 1,145.00	\$ 2,815.22	\$ 1,751.63	\$ 924.53	\$ 260.00	\$ 1,100.00	\$ 1,100.00
40230	COUNTY CLERK FEES	\$ 189,600.75	\$ 179,286.83	\$ 180,674.82	\$ 206,400.87	\$ 122,921.97	\$ 190,000.00	\$ 190,000.00
40231	ADDITIONAL CITATION-PROBATE	\$ 8.00	\$ -	\$ 4.00	\$ 12.00		\$ -	\$ -
40240	COUNTY ATTORNEY FEES	\$ 420.00	\$ 575.26	\$ 431.63	\$ 441.56	\$ 160.00	\$ 400.00	\$ 400.00
40245	COUNTY COURT-EDUCATION	\$ 30.00	\$ -	\$ -	\$ -		\$ 185.00	\$ 185.00
40250	COMMISSION FROM STATE FEES	\$ 11,447.93	\$ 7,089.48	\$ -	\$ -		\$ 15,000.00	\$ 15,000.00
40255	COUNTY COURT-CRIMINAL FEES	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40256	COUNTY COURT REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40270	COUNTY COURT - JUDGES FEES	\$ 22.00	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40280	COUNTY COURT-JURY FEES	\$ 16.00	\$ 22.77	\$ 20.79	\$ 14.05	\$ 46.16	\$ 25.00	\$ 25.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
REVENUES-GENERAL FUND 01								
40295	COUNTY COURT-ATTORNEY AD LIT	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40310	DISTRICT COURT-ATTORNEY AD LIT	\$ 3,807.00	\$ 10,808.60	\$ 21,419.50	\$ 19,869.65	\$ 18,174.94	\$ 5,000.00	\$ 20,000.00
40410	SHERIFF FEES	\$ 17,499.50	\$ 20,383.60	\$ 24,800.93	\$ 28,384.28	\$ 13,886.67	\$ 25,000.00	\$ 25,000.00
40411	SHERIFF- SURETY BONDS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40412	LOF-LAW OFFICER FEE	\$ 100.00	\$ 250.00	\$ -	\$ 150.00		\$ 200.00	\$ 200.00
40417	CONSTABLE FEES	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 400.00	\$ 100.00	\$ 100.00
40420	WARRANT FEES	\$ 387.28	\$ 250.00	\$ 175.00	\$ 150.00	\$ 50.00	\$ 500.00	\$ 500.00
40439	JP TRANSACTION FEES	\$ 1,194.15	\$ 1,313.90	\$ 1,761.15	\$ 3,371.51	\$ 2,489.79	\$ 1,000.00	\$ 2,700.00
40440	J.P.#1 FINES	\$ 76,284.90	\$ 79,996.52	\$ 95,753.87	\$ 163,193.53	\$ 125,463.24	\$ 75,000.00	\$ 160,000.00
40441	J.P.#1 TFC--TRAFFIC	\$ 103.91	\$ 34.64	\$ 769.26	\$ 3,210.95	\$ 2,427.11	\$ 250.00	\$ 2,900.00
40442	J.P.#1 ADJ--DEFERRED FINE	\$ 8,076.00	\$ 6,673.05	\$ 12,063.00	\$ 15,876.00	\$ 13,513.90	\$ 6,000.00	\$ 16,000.00
40450	J.P.#1 CIVIL	\$ 2,151.18	\$ 2,108.32	\$ 3,973.20	\$ 2,550.00	\$ 500.00	\$ 2,700.00	\$ 2,700.00
40451	J.P.#1 SMALL CLAIMS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40452	J.P.#1 ABSTRACT OF JUDGEMENT	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 5.00	\$ 5.00
40453	J.P. # 1 COPIES	\$ -	\$ -	\$ -	\$ 2.25		\$ 5.00	\$ 5.00
40454	J.P. #1-COMPLIANCE DISMISSAL FINE	\$ 260.00	\$ 550.00	\$ 450.00	\$ 1,030.00	\$ 922.95	\$ 500.00	\$ 1,000.00
40460	J.P. #2 FINES	\$ 29,108.07	\$ 29,903.84	\$ 17,905.79	\$ 21,630.01	\$ 8,501.95	\$ 30,000.00	\$ 30,000.00
40461	J.P. #2 TFC--TRAFFIC	\$ 34.00	\$ 198.00	\$ 164.33	\$ 355.65	\$ 155.33	\$ 250.00	\$ 250.00
40462	J.P. #2- DEFERRED FINE	\$ 1,034.90	\$ 2,061.00	\$ 1,554.00	\$ 1,853.00	\$ 1,689.00	\$ 2,000.00	\$ 2,000.00
40470	J.P. #2 CIVIL	\$ 595.52	\$ 689.52	\$ 484.00	\$ -		\$ 500.00	\$ 500.00
40471	J.P. #2 SMALL CLAIMS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40474	J.P. #2- COMPLIANCE DISMISSAL FI	\$ 110.00	\$ 50.00	\$ 70.00	\$ 60.00	\$ 30.00	\$ 100.00	\$ 100.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
REVENUES-GENERAL FUND 01								
40475	(FTA) FAILURE TO APPEAR PROGRA	\$ -	\$ -	\$ -	\$ -		\$ 100.00	\$ 100.00
40480	DIST COURT - JURY FEES	\$ 1,170.00	\$ 1,593.00	\$ 1,756.20	\$ 1,935.40	\$ 1,096.00	\$ 1,200.00	\$ 1,200.00
40610	LIBRARY-- FINES	\$ 3,524.10	\$ 3,837.15	\$ 3,852.70	\$ 3,619.35	\$ 1,976.15	\$ 3,600.00	\$ 3,600.00
40611	LIBRARY--COPIES & FAX	\$ 8,876.35	\$ 9,645.05	\$ 9,639.40	\$ 10,555.60	\$ 7,096.15	\$ 8,000.00	\$ 9,000.00
40612	LIBRARY--BOOKS	\$ 806.10	\$ 1,216.45	\$ 1,267.00	\$ 1,278.30	\$ 455.00	\$ 500.00	\$ 500.00
40613	SEMINOLE MUSEUM-COPY FEES	\$ 10.00	\$ 4.00	\$ -	\$ -		\$ 5.00	\$ 5.00
40620	CEMETERY--MAUSOLEUM	\$ 900.00	\$ -	\$ 300.00	\$ 300.00		\$ 10.00	\$ 10.00
40621	CEMETERY--SEMINOLE 11TH ST.SOU	\$ 13,000.00	\$ 20,700.00	\$ 8,700.00	\$ 11,300.00	\$ 5,910.00	\$ 13,000.00	\$ 13,000.00
40622	CEMETERY--MEMORIAL NORTH	\$ 3,350.00	\$ 4,050.00	\$ 5,000.00	\$ 2,100.00	\$ 3,610.00	\$ 3,000.00	\$ 3,000.00
40623	CEMETERY--SEAGRAVES	\$ 7,200.00	\$ 4,500.00	\$ 4,100.00	\$ 3,525.00	\$ 1,300.00	\$ 5,000.00	\$ 5,000.00
40624	CEMETERY--LOOP	\$ 2,450.00	\$ 1,800.00	\$ 1,100.00	\$ 2,000.00		\$ 400.00	\$ 400.00
40680	REIMBURSEMENT FROM PUBLIC BLDG	\$ 57,111.50	\$ 57,209.50	\$ 57,392.50	\$ 39,237.50	\$ 23,277.50	\$ 40,000.00	\$ 40,000.00
40690	MISCELLANEOUS RECEIPTS	\$ 62,184.76	\$ 90,269.26	\$ 166,687.02	\$ 223,819.18	\$ 124,690.65	\$ 75,000.00	\$ 75,000.00
40691	REFUNDS/REIMBURSEMENTS	\$ 8,431.91	\$ 9,996.46	\$ 36,260.66	\$ 5,634.50	\$ 5,226.98	\$ 5,000.00	\$ 6,500.00
40700	SALE OF EQUIPMENT	\$ 32,300.00	\$ 26,560.00	\$ 45,610.50	\$ 361.55	\$ 199.00	\$ 1,000.00	\$ 1,000.00
40750	INTEREST ON TIME DEPOSIT	\$ 173,067.92	\$ 1,071,757.11	\$ 1,398,143.23	\$ 1,317,326.01	\$ 698,354.83	\$ 948,804.00	\$ 1,100,000.00
40935	PROBATION (PRF) REIMB	\$ 105,984.33	\$ 115,269.14	\$ 126,535.77	\$ 126,586.97	\$ 106,532.24	\$ 120,000.00	\$ 130,000.00
40980	STATE - MISCELLANEOUS RECEIPT	\$ 22,728.80	\$ 26,209.56	\$ 5,510.00	\$ 32,477.93	\$ 2,647.50	\$ 20,000.00	\$ 25,000.00
40990	SUBDIVISION FEE	\$ -	\$ -	\$ 41,525.00	\$ 30,450.00	\$ 4,800.00	\$ 5.00	\$ 5.00
40995	GAME ROOM FEE	\$ -	\$ -	\$ -	\$ 1,000.00		\$ -	\$ -
41221	LOCAL TRUANCY PREVENTION & DIV	\$ 3,669.02	\$ 3,046.49	\$ 4,785.41	\$ 9,066.96	\$ 6,826.90	\$ 3,500.00	\$ 8,500.00
41222	LOCAL CCC-CIVIL	\$ 2,252.00	\$ 3,714.00	\$ 2,462.00	\$ 3,538.00	\$ 2,638.00	\$ 2,500.00	\$ 3,000.00
41223	LOCAL CCC-SUB ACTION	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
REVENUES-GENERAL FUND 01								
41224	LOCAL CCC-PROBATE	\$ 6,598.00	\$ 8,320.00	\$ 6,868.00	\$ 6,852.00	\$ 4,992.00	\$ 5,000.00	\$ 7,000.00
41225	LOCAL CCC-PRO SUB ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 14,896,040.35	\$ 17,800,350.67	\$ 19,434,881.38	\$ 19,571,363.64	\$ 17,975,749.12	\$ 18,446,754.00	\$ 18,857,800.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
01 COUNTY JUDGE								
50001	SALARY - COUNTY JUDGE	\$ 72,745.02	\$ 77,105.94	\$ 81,736.20	\$ 84,188.33	\$ 55,046.24	\$ 84,189.00	\$ 86,714.00
50002	SALARY - COMMISSIONERS	\$ 267,850.26	\$ 291,071.56	\$ 308,536.02	\$ 317,791.83	\$ 212,981.62	\$ 325,737.00	\$ 335,509.00
50041	SALARY - SECRETARY	\$ 47,829.96	\$ 50,699.74	\$ 47,756.56	\$ 55,354.03	\$ 37,097.92	\$ 110,715.00	\$ 114,036.00
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50091	SALARY-LONGEVITY	\$ 10,120.00	\$ 8,380.00	\$ 6,688.39	\$ 6,880.00	\$ 4,950.00	\$ 7,660.00	\$ 8,410.00
50111	F.I.C.A.	\$ 34,895.70	\$ 37,115.68	\$ 38,823.82	\$ 40,166.49	\$ 29,909.40	\$ 47,023.00	\$ 48,335.00
50113	COUNTY INSURANCE	\$ 65,008.39	\$ 67,318.84	\$ 72,885.77	\$ 75,166.58	\$ 59,686.48	\$ 89,327.00	\$ 91,065.00
50115	RETIREMENT	\$ 32,864.97	\$ 34,664.09	\$ 38,635.34	\$ 41,671.83	\$ 29,479.87	\$ 40,700.00	\$ 39,585.00
50117	WORKERS' COMPENSATION	\$ 6,785.41	\$ 6,441.90	\$ 5,026.95	\$ 6,819.21	\$ 1,521.13	\$ 6,678.00	\$ 6,678.00
50210	OFFICE SUPPLIES	\$ 1,387.96	\$ 4,183.81	\$ 1,562.25	\$ 1,893.72	\$ 1,093.60	\$ 1,650.00	\$ 1,650.00
50410	TELEPHONE	\$ 5,742.60	\$ 2,443.53	\$ 2,274.53	\$ 2,596.89	\$ 1,040.00	\$ 2,340.00	\$ 2,340.00
50413	POSTAGE	\$ 40.83	\$ 66.36	\$ 32.05	\$ 171.55	\$ 271.86	\$ 200.00	\$ 200.00
50438	NOTARY BONDS	\$ 71.00	\$ -	\$ -	\$ -		\$ 75.00	\$ 75.00
50440	BONDS	\$ -	\$ 1,504.00	\$ -	\$ 2,335.00		\$ 430.00	\$ 430.00
50513	CAR REIMBURSEMENT	\$ 5,599.92	\$ 5,599.92	\$ 5,599.92	\$ 5,599.92	\$ 3,733.28	\$ 5,600.00	\$ 5,600.00
50514	MILEAGE & EXPENSE	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 2,800.00	\$ 4,200.00	\$ 4,200.00
50520	SCHOOLS	\$ 4,474.27	\$ 11,194.75	\$ 8,235.70	\$ 8,098.28	\$ 5,411.49	\$ 6,175.00	\$ 6,175.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ 754.86	\$ 1,639.00	\$ 3,564.03	\$ 3,601.88	\$ 5,225.00	\$ 5,225.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 559,616.29	\$ 602,744.98	\$ 623,632.50	\$ 656,497.69	\$ 448,624.77	\$ 737,939.00	\$ 756,242.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
02 DISTRICT CLERK								
50003	SALARY - DISTRICT CLERK	\$ 70,181.91	\$ 74,393.02	\$ 78,856.44	\$ 81,222.24	\$ 54,434.53	\$ 83,253.00	\$ 85,751.00
50042	SALARY - DEPUTY/DEPUTIES	\$ 133,110.67	\$ 139,126.98	\$ 160,383.39	\$ 160,846.66	\$ 106,350.03	\$ 162,654.00	\$ 167,533.00
50074	SALARY - EXTRA HELP	\$ 364.00	\$ -	\$ -	\$ -		\$ -	\$ -
50091	SALARY-LONGEVITY	\$ 3,530.00	\$ 3,977.20	\$ 4,410.00	\$ 3,470.00	\$ 2,640.00	\$ 4,050.00	\$ 4,530.00
50111	F.I.C.A.	\$ 15,731.96	\$ 16,522.72	\$ 18,482.61	\$ 18,805.82	\$ 12,473.27	\$ 19,411.00	\$ 20,012.00
50113	COUNTY INSURANCE	\$ 44,777.52	\$ 46,745.76	\$ 51,564.16	\$ 49,257.62	\$ 34,306.56	\$ 51,044.00	\$ 52,036.00
50115	RETIREMENT	\$ 16,201.67	\$ 16,893.41	\$ 19,255.95	\$ 19,145.82	\$ 12,154.08	\$ 18,173.00	\$ 17,715.00
50117	WORKERS' COMPENSATION	\$ 3,402.80	\$ 2,913.25	\$ 2,273.25	\$ 2,562.84	\$ 627.95	\$ 3,131.00	\$ 3,131.00
50210	OFFICE SUPPLIES	\$ 3,651.24	\$ 3,847.19	\$ 2,520.65	\$ 1,246.31	\$ 716.96	\$ 3,250.00	\$ 3,250.00
50220	OFFICE TRAIL EXPENSE							\$ 1,800.00
50410	TELEPHONE	\$ 3,072.84	\$ 1,628.58	\$ 1,683.23	\$ 1,816.89	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ 1,297.44	\$ 1,215.31	\$ 2,565.04	\$ 2,820.10	\$ 1,167.10	\$ 3,200.00	\$ 3,200.00
50436	ERROR & OMISSIONS/& VAL PAPER	\$ 3,380.00	\$ 3,503.00	\$ 633.00	\$ -		\$ -	\$ -
50440	BONDS	\$ 100.00	\$ 735.00	\$ 460.00	\$ 451.00	\$ 285.00	\$ 510.00	\$ 510.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 2,717.59	\$ 4,737.15	\$ 589.12	\$ 9,012.45	\$ 3,496.65	\$ 9,625.00	\$ 9,625.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ 93.67	\$ 111.58	\$ 1,347.55	\$ 1,000.00	\$ 1,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 304,519.64	\$ 319,238.57	\$ 346,770.51	\$ 353,769.33	\$ 232,519.68	\$ 363,091.00	\$ 373,883.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
03 COUNTY CLERK								
50004	SALARY - COUNTY CLERK	\$ 70,181.91	\$ 74,393.02	\$ 78,856.44	\$ 81,222.24	\$ 54,434.53	\$ 83,253.00	\$ 85,751.00
50015	SALARY - OVERTIME	\$ -	\$ -	\$ -	\$ -		\$ 2,000.00	\$ -
50042	SALARY - DEPUTY/DEPUTIES	\$ 181,498.96	\$ 189,481.78	\$ 206,013.58	\$ 205,157.39	\$ 138,252.23	\$ 212,221.00	\$ 218,588.00
50091	SALARY-LONGEVITY	\$ 4,650.00	\$ 3,950.00	\$ 3,955.80	\$ 4,440.00	\$ 3,360.00	\$ 5,120.00	\$ 4,900.00
50111	F.I.C.A.	\$ 19,748.69	\$ 20,663.38	\$ 22,183.59	\$ 22,301.45	\$ 15,024.59	\$ 23,440.00	\$ 23,950.00
50113	COUNTY INSURANCE	\$ 54,921.77	\$ 59,637.27	\$ 59,773.86	\$ 62,732.15	\$ 42,743.20	\$ 63,805.00	\$ 65,045.00
50115	RETIREMENT	\$ 19,969.74	\$ 20,784.63	\$ 22,802.54	\$ 22,610.33	\$ 14,548.86	\$ 22,000.00	\$ 21,250.00
50117	WORKERS' COMPENSATION	\$ 4,315.84	\$ 3,476.54	\$ 2,712.81	\$ 3,058.43	\$ 753.28	\$ 3,770.00	\$ 3,770.00
50210	OFFICE SUPPLIES	\$ 5,564.53	\$ 8,878.01	\$ 8,821.26	\$ 8,155.64	\$ 3,096.98	\$ 10,000.00	\$ 10,000.00
50410	TELEPHONE	\$ 3,065.62	\$ 1,628.58	\$ 1,683.23	\$ 1,816.89	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ 1,823.51	\$ 1,892.25	\$ 1,760.27	\$ 1,886.74	\$ 1,148.95	\$ 2,200.00	\$ 2,200.00
50436	ERROR & OMISSIONS/& VAL PAPER	\$ 2,019.00	\$ 2,078.00	\$ 2,002.00	\$ -		\$ -	\$ -
50440	BONDS	\$ 253.00	\$ 3,505.00	\$ 836.00	\$ -		\$ 215.00	\$ 215.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 3,665.96	\$ 8,756.14	\$ 2,765.20	\$ 8,753.62	\$ 6,719.01	\$ 9,000.00	\$ 9,000.00
50543	TRAINING & TRAVEL EXPENSE	\$ 826.04	\$ 260.00	\$ 645.52	\$ -	\$ 381.39	\$ 2,000.00	\$ 2,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ 479.59	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 375,984.16	\$ 402,384.60	\$ 417,812.10	\$ 425,134.88	\$ 282,983.02	\$ 442,814.00	\$ 450,459.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
04 TAX ASSESSOR								
50005	SALARY - TAX COLLECTOR	\$ 70,181.91	\$ 74,393.02	\$ 78,856.44	\$ 81,222.16	\$ 54,434.53	\$ 83,253.00	\$ 85,751.00
50015	SALARY - OVERTIME	\$ 72.98	\$ 535.62	\$ 574.55	\$ -		\$ 1,000.00	\$ -
50042	SALARY - DEPUTY/DEPUTIES	\$ 217,927.13	\$ 234,168.76	\$ 245,039.88	\$ 248,700.85	\$ 176,203.27	\$ 261,791.00	\$ 269,642.00
50091	SALARY-LONGEVITY	\$ 9,830.00	\$ 10,550.00	\$ 8,701.05	\$ 6,040.00	\$ 3,650.00	\$ 5,930.00	\$ 3,800.00
50111	F.I.C.A.	\$ 21,345.83	\$ 22,752.82	\$ 23,842.92	\$ 24,050.06	\$ 16,272.60	\$ 27,216.00	\$ 27,770.00
50113	COUNTY INSURANCE	\$ 67,138.65	\$ 71,597.88	\$ 72,295.56	\$ 74,400.75	\$ 51,400.12	\$ 76,566.00	\$ 78,054.00
50115	RETIREMENT	\$ 23,326.96	\$ 24,806.81	\$ 26,277.49	\$ 26,039.42	\$ 17,310.38	\$ 25,590.00	\$ 24,680.00
50117	WORKERS' COMPENSATION	\$ 5,049.04	\$ 4,110.22	\$ 3,207.23	\$ 3,616.15	\$ 877.96	\$ 4,200.00	\$ 4,200.00
50210	OFFICE SUPPLIES	\$ 1,224.65	\$ 2,476.29	\$ 2,845.71	\$ 2,962.90	\$ 3,306.25	\$ 4,000.00	\$ 4,000.00
50340	EQUIPMENT RENTAL	\$ 361.00	\$ 359.00	\$ 359.00	\$ 359.00	\$ 359.00	\$ 500.00	\$ 500.00
50410	TELEPHONE	\$ 4,344.90	\$ 2,470.31	\$ 2,585.70	\$ 2,852.91	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ 1,161.11	\$ 1,160.94	\$ 1,033.42	\$ 1,492.43	\$ 1,150.04	\$ 2,500.00	\$ 2,500.00
50440	BONDS	\$ 308.00	\$ 308.00	\$ 308.00	\$ 2,663.00		\$ 3,000.00	\$ 3,000.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 1,968.61	\$ 2,791.37	\$ 1,897.98	\$ 2,944.40	\$ 2,290.28	\$ 5,250.00	\$ 5,250.00
50543	TRAINING & TRAVEL EXPENSE	\$ 1,289.21	\$ 441.17	\$ -	\$ 359.82		\$ 500.00	\$ 500.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 428,529.98	\$ 455,922.21	\$ 470,824.83	\$ 480,703.85	\$ 329,774.43	\$ 505,086.00	\$ 513,437.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
05 APPRAISAL SERVICE								
50540	APPRAISAL DISTRICT	\$ 248,920.00	\$ 324,747.50	\$ 316,481.20	\$ 391,911.00	\$ 208,712.00	\$ 417,424.00	\$ 430,024.00
	TOTAL DEPARTMENT	\$ 248,920.00	\$ 324,747.50	\$ 316,481.20	\$ 391,911.00	\$ 208,712.00	\$ 417,424.00	\$ 430,024.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
06 COUNTY ATTORNEY								
50006	SALARY - COUNTY ATTORNEY	\$ 70,181.91	\$ 74,393.02	\$ 78,856.44	\$ 81,912.06	\$ 54,434.53	\$ 83,253.00	\$ 85,751.00
50041	SALARY - SECRETARY	\$ 93,331.98	\$ 98,933.29	\$ 104,867.62	\$ 108,013.58	\$ 72,078.67	\$ 110,715.00	\$ 114,036.00
50091	SALARY-LONGEVITY	\$ 7,440.00	\$ 7,110.00	\$ 4,800.00	\$ 5,160.00	\$ 3,670.00	\$ 5,520.00	\$ 5,880.00
50111	F.I.C.A.	\$ 13,566.08	\$ 14,187.70	\$ 14,937.66	\$ 15,733.75	\$ 10,937.35	\$ 17,692.00	\$ 18,705.00
50113	COUNTY INSURANCE	\$ 33,559.02	\$ 33,765.53	\$ 37,147.50	\$ 37,033.47	\$ 25,729.92	\$ 38,283.00	\$ 39,030.00
50115	RETIREMENT	\$ 15,538.40	\$ 16,099.85	\$ 17,121.80	\$ 17,473.64	\$ 11,376.27	\$ 16,540.00	\$ 16,535.00
50117	WORKERS' COMPENSATION	\$ 2,955.07	\$ 2,701.19	\$ 2,108.05	\$ 2,376.26	\$ 589.64	\$ 2,805.00	\$ 2,805.00
50210	OFFICE SUPPLIES	\$ 4,260.39	\$ 5,174.65	\$ 2,465.62	\$ 9,496.33	\$ 4,688.45	\$ 5,000.00	\$ 5,750.00
50410	TELEPHONE	\$ 3,094.17	\$ 1,628.58	\$ 1,683.23	\$ 1,816.89	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ 611.80	\$ 391.02	\$ 531.19	\$ 300.01	\$ 238.51	\$ 2,000.00	\$ 1,250.00
50440	BONDS	\$ -	\$ 71.00	\$ -	\$ 355.00		\$ 750.00	\$ 750.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 3,716.02	\$ 4,649.94	\$ 350.00	\$ 1,929.97	\$ 3,358.19	\$ 5,000.00	\$ 5,750.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -		\$ 2,500.00	\$ 1,750.00
50642	CITATIONS & EVIDENCE	\$ 22,503.00	\$ -	\$ -	\$ -		\$ 2,000.00	\$ 2,000.00
51614	LAW BOOKS/INTERNET SUBSCRIPTIO	\$ -	\$ -	\$ -	\$ -		\$ 2,500.00	\$ 2,500.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ 2,598.00	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 273,757.84	\$ 264,703.77	\$ 267,669.11	\$ 284,600.96	\$ 189,621.53	\$ 298,348.00	\$ 306,282.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
07 COUNTY TREASURER								
50007	SALARY - COUNTY TREASURER	\$ 70,181.91	\$ 74,393.02	\$ 78,856.44	\$ 81,222.24	\$ 54,434.53	\$ 83,253.00	\$ 85,751.00
50015	SALARY - OVERTIME	\$ 35.80	\$ 33.64	\$ -	\$ 426.73		\$ 1,000.00	\$ -
50042	SALARY - DEPUTY/DEPUTIES	\$ 131,587.65	\$ 145,343.38	\$ 154,063.79	\$ 158,738.98	\$ 106,350.05	\$ 162,654.00	\$ 167,533.00
50091	SALARY-LONGEVITY	\$ 4,350.00	\$ 4,870.00	\$ 5,390.00	\$ 5,870.00	\$ 4,190.00	\$ 6,350.00	\$ 6,830.00
50111	F.I.C.A.	\$ 15,919.86	\$ 17,316.49	\$ 18,358.78	\$ 19,729.06	\$ 13,171.68	\$ 19,775.00	\$ 20,305.00
50113	COUNTY INSURANCE	\$ 42,893.85	\$ 47,731.92	\$ 49,465.00	\$ 50,297.72	\$ 34,236.56	\$ 51,044.00	\$ 52,306.00
50115	RETIREMENT	\$ 16,080.31	\$ 17,446.03	\$ 18,855.36	\$ 19,968.52	\$ 12,764.09	\$ 18,462.00	\$ 17,920.00
50117	WORKERS' COMPENSATION	\$ 3,590.25	\$ 2,922.64	\$ 2,280.58	\$ 2,571.13	\$ 635.57	\$ 3,132.00	\$ 3,132.00
50210	OFFICE SUPPLIES	\$ 7,833.61	\$ 4,420.09	\$ 3,925.29	\$ 4,320.11	\$ 2,283.96	\$ 10,500.00	\$ 10,500.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ 3,840.80	\$ 2,408.58	\$ 2,463.23	\$ 2,596.89	\$ 1,040.00	\$ 1,560.00	\$ 1,560.00
50413	POSTAGE	\$ 2,076.78	\$ 2,238.24	\$ 2,291.28	\$ 1,962.55	\$ 1,194.53	\$ 3,500.00	\$ 3,500.00
50438	NOTARY BONDS	\$ 71.00	\$ -	\$ 91.00	\$ 142.00		\$ 200.00	\$ 200.00
50440	BONDS	\$ 189.00	\$ 2,758.00	\$ -	\$ 350.00		\$ 378.00	\$ 378.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 7,254.79	\$ 14,150.22	\$ 12,062.94	\$ 13,124.97	\$ 7,746.89	\$ 9,000.00	\$ 9,000.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 308,905.61	\$ 339,032.25	\$ 351,103.69	\$ 364,320.90	\$ 240,047.86	\$ 374,823.00	\$ 382,930.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
08 COUNTY AUDITOR								
50008	SALARY - COUNTY AUDITOR	\$ 70,181.91	\$ 74,393.02	\$ 78,856.44	\$ 81,222.24	\$ 54,434.53	\$ 83,253.00	\$ 85,751.00
50043	SALARY - ASSISTANTS	\$ 179,514.73	\$ 189,635.68	\$ 200,895.54	\$ 193,735.78	\$ 136,090.47	\$ 212,221.00	\$ 218,588.00
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -		\$ 8,000.00	\$ 8,000.00
50091	SALARY-LONGEVITY	\$ 4,310.00	\$ 4,970.00	\$ 5,570.00	\$ 4,395.92	\$ 2,578.80	\$ 4,720.00	\$ 4,720.00
50111	F.I.C.A.	\$ 16,740.39	\$ 17,714.04	\$ 18,799.56	\$ 19,327.54	\$ 13,569.58	\$ 24,017.00	\$ 24,695.00
50113	COUNTY INSURANCE	\$ 55,971.90	\$ 59,664.90	\$ 61,912.50	\$ 59,203.20	\$ 41,791.15	\$ 63,805.00	\$ 65,045.00
50115	RETIREMENT	\$ 19,790.08	\$ 20,891.26	\$ 23,430.07	\$ 21,563.31	\$ 14,372.09	\$ 22,435.00	\$ 21,810.00
50117	WORKERS' COMPENSATION	\$ 4,300.90	\$ 3,483.91	\$ 2,718.53	\$ 3,064.89	\$ 754.02	\$ 3,765.00	\$ 3,765.00
50210	OFFICE SUPPLIES	\$ 1,947.10	\$ 3,877.19	\$ 4,108.69	\$ 3,016.98	\$ 1,758.05	\$ 4,000.00	\$ 4,000.00
50410	TELEPHONE	\$ 4,617.52	\$ 3,188.58	\$ 3,243.23	\$ 3,215.49	\$ 1,605.00	\$ 1,560.00	\$ 1,560.00
50413	POSTAGE	\$ 321.95	\$ 406.59	\$ 476.59	\$ 216.90	\$ 119.83	\$ 400.00	\$ 400.00
50440	BONDS	\$ 175.00	\$ -	\$ 175.00	\$ -	\$ 93.00	\$ 5.00	\$ 5.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 9,769.35	\$ 11,913.78	\$ 10,351.17	\$ 10,282.25	\$ 8,372.35	\$ 8,500.00	\$ 8,500.00
50543	TRAINING & TRAVEL EXPENSE	\$ 573.90	\$ 403.05	\$ 1,273.48	\$ 1,783.78	\$ 2,075.34	\$ 2,000.00	\$ 2,000.00
51128	IBM COMPUTER PROGRAMMING	\$ 3,967.50	\$ 13,905.71	\$ 8,797.50	\$ 37,275.00		\$ -	\$ -
51131	TECHNICAL SERVICE/REPAIR	\$ -	\$ -	\$ 4,583.39	\$ -		\$ -	\$ -
51224	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
51611	FINANCIAL SOFTWARE	\$ 12,874.55	\$ 7,004.94	\$ 634.57	\$ -		\$ 42,497.00	\$ 42,497.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ 2,500.00	\$ -	\$ 1,799.98	\$ 2,100.00	\$ 2,500.00	\$ 2,500.00
	TOTAL DEPARTMENT	\$ 388,056.78	\$ 416,952.65	\$ 428,826.26	\$ 443,103.26	\$ 281,714.21	\$ 496,683.00	\$ 506,841.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
09 CONSTABLE								
50016	SALARY: CONSTABLE 1	\$ 9,947.61	\$ 10,544.82	\$ 11,177.66	\$ 11,512.91	\$ 7,715.90	\$ 11,801.00	\$ 12,155.00
50091	SALARY-LONGEVITY	\$ -	\$ -	\$ 450.00	\$ 570.00	\$ 450.00	\$ 690.00	\$ 810.00
50111	F.I.C.A.	\$ 820.50	\$ 866.42	\$ 949.06	\$ 983.91	\$ 664.44	\$ 1,016.00	\$ 1,055.00
50113	COUNTY INSURANCE	\$ -	\$ -	\$ -	\$ -		\$ 69.00	\$ 69.00
50115	RETIREMENT	\$ 776.80	\$ 818.84	\$ 969.15	\$ 984.77	\$ 635.05	\$ 910.00	\$ 895.00
50117	WORKERS' COMPENSATION	\$ 347.37	\$ 152.61	\$ 117.71	\$ 133.73	\$ 33.29	\$ 161.00	\$ 161.00
50210	OFFICE SUPPLIES	\$ -	\$ 99.00	\$ -	\$ 183.60		\$ 1,000.00	\$ 500.00
50219	GAS & OIL	\$ -	\$ 65.00	\$ 67.85	\$ -		\$ 1,500.00	\$ 1,500.00
50221	PARTS & REPAIRS	\$ -	\$ 1,346.56	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
50223	TIRES & TUBES	\$ -	\$ -	\$ -	\$ -		\$ 250.00	\$ 250.00
50225	AMMUNITION	\$ 167.50	\$ -	\$ 499.50	\$ -		\$ 500.00	\$ 500.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -		\$ 880.00	\$ 5.00
50410	TELEPHONE	\$ 968.30	\$ 1,168.24	\$ 1,230.42	\$ 1,444.35	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ -	\$ -	\$ -	\$ -		\$ 100.00	\$ 100.00
50430	AUTO INSURANCE	\$ -	\$ 327.54	\$ 660.00	\$ 614.00		\$ -	\$ -
50440	BONDS	\$ -	\$ -	\$ -	\$ 178.00		\$ 150.00	\$ 150.00
50520	SCHOOLS	\$ 1,562.40	\$ -	\$ 1,255.54	\$ -		\$ 1,000.00	\$ 1,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 14,590.48	\$ 15,389.03	\$ 17,376.89	\$ 18,605.27	\$ 10,018.68	\$ 21,812.00	\$ 20,935.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
10 DISTRICT COURT								
50013	COMPENSATION - DISTRICT JUDGE	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 3,000.00	\$ 4,500.00	\$ 6,250.00
50014	SALARY- CPS COORDINATOR	\$ 5,720.00	\$ 5,720.00	\$ 5,720.00	\$ 5,720.00	\$ 3,813.32	\$ 5,720.00	\$ 5,720.00
50060	DAWSON CNTY APPN #1	\$ 163,509.03	\$ 300,248.69	\$ 341,269.95	\$ 317,138.88	\$ 195,821.88	\$ 291,248.00	\$ 310,296.00
50210	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ 50.00	\$ 50.00
50514	MILEAGE & EXPENSE	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
50536	PHYSICAL EXAM	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 5.00	\$ 5.00
50610	TRANSCRIPTS	\$ 25,709.98	\$ 740.50	\$ 12,940.75	\$ 4,801.50	\$ 4,380.00	\$ 10,000.00	\$ 10,000.00
50611	ASSESSMENT 7TH ADM. JUD. DIST.	\$ 3,630.56	\$ 3,630.55	\$ 3,630.56	\$ 3,630.56	\$ 328.12	\$ 3,303.00	\$ 3,303.00
50613	ATTORNEY-CIVIL	\$ 4,895.00	\$ 4,015.00	\$ 6,794.78	\$ 9,186.54	\$ 18,776.47	\$ 35,000.00	\$ 35,000.00
50614	ATTORNEY-CRIMINAL	\$ 36,488.11	\$ 183,579.67	\$ 117,384.53	\$ 116,081.49	\$ 84,665.60	\$ 120,000.00	\$ 120,000.00
50620	GRAND JURORS	\$ 4,310.00	\$ 1,700.00	\$ 3,120.00	\$ 12,200.00	\$ 12.47	\$ 5,000.00	\$ 5,000.00
50622	PETIT JURORS	\$ 8,260.00	\$ 13,390.00	\$ 25,340.00	\$ 9,520.00	\$ 9,840.00	\$ 10,000.00	\$ 10,000.00
50626	INTERPRETERS	\$ 2,253.91	\$ -	\$ 3,238.40	\$ 1,932.00	\$ 1,547.00	\$ 2,000.00	\$ 2,000.00
50642	CITATIONS & EVIDENCE	\$ -	\$ -	\$ -	\$ -		\$ 2,500.00	\$ 2,500.00
50644	ALL OTHER	\$ 86.94	\$ 1,285.46	\$ -	\$ -		\$ 500.00	\$ 500.00
50650	LAW SUIT DEFENSE	\$ -	\$ -	\$ -	\$ -		\$ 2,000.00	\$ 2,000.00
50656	VISITING DISTRICT JUDGE	\$ -	\$ 151.75	\$ 2,300.25	\$ 86.30		\$ 1,000.00	\$ 1,000.00
50657	VISITING COURT REPORTER	\$ 3,640.99	\$ -	\$ 9,640.00	\$ 600.00		\$ 10,000.00	\$ 10,000.00
	TOTAL DEPARTMENT	\$ 283,004.52	\$ 518,961.62	\$ 535,879.22	\$ 485,397.27	\$ 322,984.86	\$ 503,326.00	\$ 524,124.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
12 PROBATION								
50032	SALARY SPECIALIST	\$ 55,887.57	\$ 59,240.74	\$ 62,795.20	\$ 64,679.15	\$ 38,732.82	\$ 66,297.00	\$ -
50035	SALARY: JUVENILE OFFICER (REIM	\$ 125,841.51	\$ 126,797.01	\$ 140,571.34	\$ 147,641.03	\$ 112,537.92	\$ 159,772.00	\$ 151,423.00
50041	SALARY - SECRETARY	\$ 9,490.34	\$ 10,476.24	\$ 11,290.76	\$ 10,287.56	\$ 6,556.12	\$ 11,921.00	\$ 12,278.00
50043	SALARY - ASSISTANTS	\$ 41,785.20	\$ 44,292.30	\$ 33,018.34	\$ 48,358.47	\$ 32,409.45	\$ 49,568.00	\$ 51,055.00
50091	SALARY-LONGEVITY	\$ 5,370.00	\$ 5,670.00	\$ 4,300.00	\$ 4,590.00	\$ 1,950.00	\$ 3,050.00	\$ 1,160.00
50111	F.I.C.A.	\$ 18,363.20	\$ 18,795.59	\$ 19,531.47	\$ 21,152.05	\$ 14,395.04	\$ 22,640.00	\$ 16,870.00
50113	COUNTY INSURANCE	\$ 44,777.52	\$ 44,734.38	\$ 44,441.90	\$ 51,332.33	\$ 35,312.45	\$ 54,235.00	\$ 39,027.00
50115	RETIREMENT	\$ 18,586.27	\$ 19,005.84	\$ 20,716.82	\$ 21,449.62	\$ 14,320.79	\$ 28,845.00	\$ 22,585.00
50117	WORKERS' COMPENSATION	\$ 3,993.39	\$ 3,311.95	\$ 2,583.97	\$ 2,915.52	\$ 698.39	\$ 3,272.00	\$ 2,270.00
50210	OFFICE SUPPLIES	\$ 9,813.00	\$ 7,353.55	\$ 10,744.54	\$ 5,117.57	\$ 4,772.14	\$ 6,000.00	\$ 6,000.00
50410	TELEPHONE	\$ 8,046.59	\$ 3,520.88	\$ 3,418.91	\$ 3,205.41	\$ 1,235.00	\$ 2,340.00	\$ 2,340.00
50413	POSTAGE	\$ 1,028.86	\$ 1,517.02	\$ 1,742.83	\$ 1,061.89	\$ 582.46	\$ 1,500.00	\$ 1,500.00
50440	BONDS	\$ 466.00	\$ 441.00	\$ 175.00	\$ 175.00		\$ 550.00	\$ 550.00
50514	MILEAGE & EXPENSE	\$ 6,000.00	\$ 4,250.00	\$ 3,000.00	\$ 3,931.00	\$ 2,410.20	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 3,130.21	\$ 3,096.14	\$ 2,374.45	\$ 4,485.41	\$ 1,467.09	\$ 3,500.00	\$ 3,500.00
50623	JUVENILE DETENTION	\$ 2,871.00	\$ 196,413.97	\$ 87,745.01	\$ 62,778.78	\$ 45,986.59	\$ 135,000.00	\$ 135,000.00
50715	CHARACTER CAMP EXPENSE	\$ -	\$ 3,596.53	\$ 5,022.17	\$ 4,035.46		\$ 5,000.00	\$ 5,000.00
51610	OFFICE EQUIPMENT LEASE	\$ 2,230.92	\$ 2,230.92	\$ 2,230.92	\$ 2,221.99	\$ 1,372.98	\$ 2,231.00	\$ 2,231.00
51762	CONSULTANT FEES	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 357,681.58	\$ 554,744.06	\$ 455,703.83	\$ 459,418.24	\$ 314,739.44	\$ 559,231.00	\$ 456,299.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
13 COUNTY COURT								
50031	SALARY - COORDINATOR	\$ 45,502.02	\$ 43,779.84	\$ 23,733.88	\$ 45,368.31	\$ 35,292.15	\$ -	\$ -
50091	SALARY-LONGEVITY	\$ 240.00	\$ 350.00	\$ -	\$ 250.00	\$ 100.00	\$ -	\$ -
50111	F.I.C.A.	\$ 3,499.47	\$ 3,374.48	\$ 1,425.16	\$ 3,416.90		\$ -	\$ -
50113	COUNTY INSURANCE	\$ 11,194.38	\$ 11,137.36	\$ 4,657.85	\$ 11,506.68		\$ -	\$ -
50115	RETIREMENT	\$ 3,572.11	\$ 3,434.72	\$ 1,439.46	\$ 3,537.44		\$ -	\$ -
50117	WORKERS' COMPENSATION	\$ 770.82	\$ 617.41	\$ 481.77	\$ 543.22		\$ -	\$ -
50210	OFFICE SUPPLIES	\$ 1,222.09	\$ 1,224.03	\$ 488.74	\$ 217.90		\$ 800.00	\$ 800.00
50410	TELEPHONE	\$ -	\$ 388.24	\$ 450.42	\$ 1,380.37	\$ 520.00	\$ -	\$ -
50413	POSTAGE	\$ 302.28	\$ 293.34	\$ 454.41	\$ 450.82	\$ 89.17	\$ 475.00	\$ 475.00
50440	BONDS	\$ -	\$ -	\$ 514.00	\$ 367.69	\$ 50.00	\$ 5.00	\$ 5.00
50520	SCHOOLS	\$ 2,122.85	\$ 1,812.72	\$ 1,915.52	\$ -		\$ 3,000.00	\$ 3,000.00
50613	ATTORNEY-CIVIL	\$ -	\$ -	\$ -	\$ -	\$ 1,642.39	\$ 450.00	\$ 450.00
50614	ATTORNEY-CRIMINAL	\$ 22,065.61	\$ 26,123.52	\$ 28,100.00	\$ 26,555.00	\$ 14,400.00	\$ 40,000.00	\$ 40,000.00
50622	PETIT JURORS	\$ -	\$ -	\$ -	\$ -		\$ 50.00	\$ 50.00
50624	WITNESS FEES	\$ -	\$ -	\$ -	\$ -		\$ 50.00	\$ 50.00
50626	INTERPRETERS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50632	SPECIAL JUDGE	\$ -	\$ -	\$ -	\$ -		\$ 100.00	\$ 100.00
50634	TRANSCRIPT & RPTRS	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
50636	MEDICAL CONSULATION	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50642	CITATIONS & EVIDENCE	\$ -	\$ -	\$ -	\$ -		\$ 200.00	\$ 200.00
50644	ALL OTHER	\$ -	\$ -	\$ -	\$ -		\$ 400.00	\$ 4,400.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 90,491.63	\$ 92,535.66	\$ 63,661.21	\$ 93,594.33	\$ 52,093.71	\$ 46,045.00	\$ 50,045.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
14 LUNACY								
50614	ATTORNEY-CRIMINAL	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
50624	WITNESS FEES	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
50636	MEDICAL CONSULATION	\$ -	\$ -	\$ -	\$ -		\$ 300.00	\$ 300.00
50640	COURT COST OTH. CO.'S	\$ 3,865.00	\$ 7,839.00	\$ 4,400.00	\$ 3,292.00	\$ 1,160.00	\$ 4,500.00	\$ 4,500.00
	TOTAL DEPARTMENT	\$ 3,865.00	\$ 7,839.00	\$ 4,400.00	\$ 3,292.00	\$ 1,160.00	\$ 5,800.00	\$ 5,800.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2025 BUDGET	FY 2027 PROPOSED BUDGET
15 JUSTICE COURTS #1								
50010	SALARY - J.P. PCT # 1	\$ 70,181.91	\$ 75,043.04	\$ 79,376.44	\$ 81,222.24	\$ 54,434.53	\$ 83,253.00	\$ 85,751.00
50045	SALARY - CLERK	\$ 92,963.98	\$ 98,931.82	\$ 104,867.63	\$ 108,013.63	\$ 72,390.06	\$ 110,715.00	\$ 114,036.00
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -	\$ 10,409.80	\$ 17,462.00	\$ 17,992.00
50091	SALARY-LONGEVITY	\$ 260.00	\$ 890.00	\$ 1,270.00	\$ 1,630.00	\$ 1,270.00	\$ 1,990.00	\$ 2,350.00
50111	F.I.C.A.	\$ 12,604.37	\$ 13,496.94	\$ 14,299.24	\$ 14,756.79	\$ 10,700.14	\$ 16,616.00	\$ 17,130.00
50113	COUNTY INSURANCE	\$ 24,244.80	\$ 34,091.01	\$ 37,147.50	\$ 37,653.29	\$ 25,659.92	\$ 38,283.00	\$ 39,027.00
50115	RETIREMENT	\$ 8,325.46	\$ 12,764.93	\$ 14,647.17	\$ 14,918.59	\$ 10,324.26	\$ 15,520.00	\$ 15,125.00
50117	WORKERS' COMPENSATION	\$ 2,799.32	\$ 2,260.07	\$ 1,763.59	\$ 1,988.25	\$ 494.34	\$ 2,504.00	\$ 2,504.00
50210	OFFICE SUPPLIES	\$ 2,895.07	\$ 1,651.20	\$ 1,482.12	\$ 1,560.67	\$ 1,474.42	\$ 3,500.00	\$ 3,500.00
50410	TELEPHONE	\$ 2,932.92	\$ 978.58	\$ 1,163.23	\$ 1,816.89	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ 421.50	\$ 283.94	\$ 344.20	\$ 509.77	\$ 321.31	\$ 2,000.00	\$ 2,000.00
50438	NOTARY BONDS	\$ -	\$ -	\$ -	\$ 142.00		\$ 300.00	\$ 300.00
50440	BONDS	\$ 309.00	\$ 1,412.00	\$ 175.00	\$ 796.00	\$ 175.00	\$ 10.00	\$ 10.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 3,238.50	\$ 9,285.27	\$ 6,464.39	\$ 6,940.60	\$ 500.00	\$ 4,000.00	\$ 4,000.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ 850.00	\$ -		\$ 2,000.00	\$ 2,000.00
50622	PETIT JURORS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50624	WITNESS FEES	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50639	(FTA) FAILURE TO APPEAR PROGRA	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ 2,298.09	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 224,176.83	\$ 256,386.89	\$ 266,850.51	\$ 274,948.72	\$ 190,673.78	\$ 301,958.00	\$ 309,530.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
16 SHERIFF								
50012	SALARY - SHERIFF	\$ 75,409.38	\$ 81,442.14	\$ 86,328.58	\$ 88,858.41	\$ 59,519.52	\$ 91,030.00	\$ 93,701.00
50015	SALARY - OVERTIME	\$ 128,304.82	\$ 135,839.03	\$ 143,539.82	\$ 171,592.49	\$ 150,984.21	\$ 100,000.00	\$ 108,995.00
50043	SALARY - ASSISTANTS	\$ 93,984.42	\$ 100,987.40	\$ 107,021.50	\$ 109,839.07	\$ 74,128.90	\$ 112,804.00	\$ 116,188.00
50044	SALARY-DEPUTIES TRAINEE (JAILER)	\$ -	\$ -	\$ -	\$ 6,081.80	\$ 12,329.73	\$ 5.00	\$ 5.00
50046	SALARY-DEPUTIES	\$ 783,728.83	\$ 854,658.36	\$ 897,875.85	\$ 926,363.20	\$ 647,630.77	\$ 1,154,276.00	\$ 1,049,962.00
50074	SALARY - EXTRA HELP	\$ 11,809.60	\$ 14,880.00	\$ 16,218.00	\$ 17,032.08	\$ 8,709.60	\$ 17,462.00	\$ 17,992.00
50091	SALARY-LONGEVITY	\$ 11,731.37	\$ 12,766.80	\$ 15,820.00	\$ 17,342.34	\$ 12,745.80	\$ 19,610.00	\$ 20,330.00
50111	F.I.C.A.	\$ 81,893.95	\$ 88,549.13	\$ 91,899.50	\$ 96,803.17	\$ 69,955.87	\$ 106,335.00	\$ 108,670.00
50113	COUNTY INSURANCE	\$ 186,969.73	\$ 199,983.68	\$ 205,636.43	\$ 208,751.73	\$ 151,972.86	\$ 229,700.00	\$ 234,162.00
50115	RETIREMENT	\$ 86,057.23	\$ 93,121.04	\$ 103,011.29	\$ 102,506.76	\$ 70,808.39	\$ 100,055.00	\$ 96,675.00
50117	WORKERS' COMPENSATION	\$ 18,040.34	\$ 14,604.09	\$ 11,456.75	\$ 12,909.96	\$ 3,561.99	\$ 16,000.00	\$ 16,000.00
50210	OFFICE SUPPLIES	\$ 878.27	\$ 2,859.38	\$ 6,334.95	\$ 8,036.19	\$ 4,319.04	\$ 4,000.00	\$ 4,000.00
50213	SHERIFF'S SUPPLIES	\$ 4,056.39	\$ 7,751.60	\$ 7,983.54	\$ 17,103.93	\$ 3,478.29	\$ 5,000.00	\$ 5,000.00
50214	CLOTHING ALLOWANCE	\$ 8,574.79	\$ 4,014.05	\$ 5,421.51	\$ 6,416.39	\$ 5,947.63	\$ 4,000.00	\$ 4,000.00
50216	SERVICES & OTHER SUPPLIES	\$ 6,947.85	\$ 727.04	\$ 8,431.58	\$ 8,175.50	\$ 864.74	\$ 9,500.00	\$ 9,500.00
50219	GAS & OIL	\$ 101,496.09	\$ 101,277.79	\$ 74,225.85	\$ 81,741.74	\$ 63,359.55	\$ 75,000.00	\$ 75,000.00
50221	PARTS & REPAIRS	\$ 62,404.71	\$ 56,451.76	\$ 57,224.11	\$ 47,964.91	\$ 55,294.52	\$ 14,000.00	\$ 14,000.00
50223	TIRES & TUBES	\$ 7,311.05	\$ 11,760.60	\$ 7,888.74	\$ 7,722.02	\$ 12,056.32	\$ 9,000.00	\$ 9,000.00
50225	AMMUNITION	\$ 5,175.45	\$ 3,300.00	\$ 4,869.96	\$ 3,895.28		\$ 2,700.00	\$ 2,700.00
50310	RADIO REPAIR	\$ 2,378.88	\$ -	\$ 1,184.50	\$ 378.50		\$ 3,000.00	\$ 3,000.00
50410	TELEPHONE	\$ 54,016.49	\$ 12,252.64	\$ 10,411.42	\$ 11,518.66	\$ 7,085.00	\$ 13,260.00	\$ 13,260.00
50413	POSTAGE	\$ 3,599.27	\$ 2,112.27	\$ 1,133.90	\$ 840.27	\$ 701.85	\$ 2,000.00	\$ 2,000.00
50419	TELETYPE	\$ -	\$ -	\$ -	\$ -		\$ 1,500.00	\$ 1,500.00
50422	RADIO TOWER	\$ 2,116.94	\$ 914.70	\$ 793.99	\$ 965.73	\$ 610.00	\$ 2,500.00	\$ 2,500.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
16 SHERIFF								
50430	AUTO INSURANCE	\$ 7,485.65	\$ 22,296.84	\$ 41,631.00	\$ 49,727.00		\$ -	\$ -
50432	PROPERTY INSURANCE	\$ 50,724.45	\$ 51,783.00	\$ 58,365.00	\$ -		\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 384.00	\$ 442.00	\$ 61.24	\$ 442.00		\$ -	\$ -
50435	DEPUTY LIABILITY	\$ 29,769.00	\$ 31,102.00	\$ 40,401.00	\$ 43,410.00		\$ -	\$ -
50438	NOTARY BONDS	\$ 213.00	\$ 71.00	\$ 463.00	\$ 142.00	\$ 82.84	\$ 5.00	\$ 5.00
50440	BONDS	\$ 797.00	\$ 629.00	\$ 178.00	\$ 6,470.00	\$ 278.00	\$ 1,000.00	\$ 1,000.00
50518	HOTEL & MEALS	\$ 710.70	\$ 2,070.43	\$ 1,948.00	\$ 2,032.91	\$ 3,918.80	\$ 2,000.00	\$ 2,000.00
50520	SCHOOLS	\$ 4,276.74	\$ 2,714.29	\$ 5,354.54	\$ 12,131.55	\$ 4,532.39	\$ 6,500.00	\$ 6,500.00
50536	PHYSICAL EXAM	\$ 1,168.63	\$ -	\$ -		\$ 220.00	\$ 2,000.00	\$ 2,000.00
50642	CITATIONS & EVIDENCE	\$ 102,540.34	\$ 4,087.29	\$ 1,623.15	\$ 2,560.07	\$ 994.48	\$ 5,000.00	\$ 5,000.00
51625	NARCOTICS OPERATIONS	\$ -	\$ -	\$ -	\$ 4,950.00	\$ 55.99	\$ 5,000.00	\$ 5,000.00
51626	K-9 EXPENSES	\$ 322.52	\$ 816.75	\$ 1,397.20	\$ 2,997.76	\$ 403.38	\$ 5,000.00	\$ 5.00
53012	CAPITAL EQUIP. PURCHASE	\$ 38,401.50	\$ 16,616.50	\$ 59,694.65	\$ 14,617.00	\$ 121.54	\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ 6,500.00	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 1,980,179.38	\$ 1,932,882.80	\$ 2,075,828.55	\$ 2,092,320.42	\$ 1,426,672.00	\$ 2,119,252.00	\$ 2,029,660.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
18 JUSTICE COURTS #2								
50011	SALARY - J.P. PCT # 2	\$ 58,148.01	\$ 61,636.90	\$ 65,335.14	\$ 67,295.07	\$ 45,100.63	\$ 68,978.00	\$ 71,047.00
50045	SALARY - CLERK	\$ 43,784.55	\$ 46,411.56	\$ 49,196.17	\$ 48,243.32	\$ 33,959.95	\$ 51,939.00	\$ 53,498.00
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
50091	SALARY-LONGEVITY	\$ 2,850.00	\$ 3,090.00	\$ 3,330.00	\$ 1,370.00	\$ 990.00	\$ 1,510.00	\$ 2,190.00
50111	F.I.C.A.	\$ 8,275.23	\$ 8,761.24	\$ 9,275.55	\$ 9,230.21	\$ 6,305.72	\$ 9,732.00	\$ 10,350.00
50113	COUNTY INSURANCE	\$ 22,384.74	\$ 23,841.84	\$ 24,740.89	\$ 24,129.01	\$ 17,137.20	\$ 25,522.00	\$ 26,018.00
50115	RETIREMENT	\$ 8,183.76	\$ 8,631.37	\$ 9,365.55	\$ 9,236.23	\$ 6,038.72	\$ 8,975.00	\$ 8,775.00
50117	WORKERS' COMPENSATION	\$ 1,753.54	\$ 1,472.04	\$ 1,148.68	\$ 1,295.01	\$ 312.34	\$ 1,435.00	\$ 1,435.00
50210	OFFICE SUPPLIES	\$ 1,620.32	\$ 1,342.94	\$ 2,377.08	\$ 1,534.79	\$ 796.52	\$ 2,000.00	\$ 2,000.00
50410	TELEPHONE	\$ 1,933.44	\$ 2,144.10	\$ 2,204.82	\$ 2,219.69	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ -	\$ 124.95	\$ 136.00	\$ 292.00	\$ 156.00	\$ 466.00	\$ 466.00
50438	NOTARY BONDS	\$ -	\$ 71.00	\$ -	\$ -		\$ 100.00	\$ 100.00
50440	BONDS	\$ 50.00	\$ 227.50	\$ 50.00	\$ -	\$ 178.00	\$ 290.00	\$ 290.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ -	\$ 150.00	\$ 150.00	\$ 4,520.80	\$ 2,361.15	\$ 3,000.00	\$ 3,000.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ 104.41	\$ 850.00	\$ -		\$ 1,350.00	\$ 1,350.00
50639	(FTA) FAILURE TO APPEAR PROGRA	\$ 204.00	\$ 132.00	\$ 42.00	\$ 30.00		\$ 500.00	\$ 500.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 152,187.59	\$ 161,141.85	\$ 171,201.88	\$ 172,396.13	\$ 115,856.23	\$ 180,587.00	\$ 185,809.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
19 DPS								
50041	SALARY - SECRETARY	\$ 43,784.55	\$ 46,411.56	\$ 49,196.17	\$ 50,672.12	\$ 33,959.97	\$ 51,939.00	\$ 53,498.00
50091	SALARY-LONGEVITY	\$ 1,270.00	\$ 1,390.00	\$ 1,510.00	\$ 1,630.00	\$ 1,150.00	\$ 1,750.00	\$ 1,870.00
50111	F.I.C.A.	\$ 3,366.86	\$ 3,576.98	\$ 3,798.65	\$ 3,913.01	\$ 2,627.53	\$ 4,108.00	\$ 4,240.00
50113	COUNTY INSURANCE	\$ 11,194.38	\$ 11,932.98	\$ 12,382.50	\$ 12,574.43	\$ 8,576.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 3,518.93	\$ 3,712.33	\$ 3,986.26	\$ 4,003.95	\$ 2,567.01	\$ 3,905.00	\$ 3,805.00
50117	WORKERS' COMPENSATION	\$ 757.09	\$ 607.12	\$ 473.70	\$ 534.09	\$ 132.88	\$ 632.00	\$ 632.00
50210	OFFICE SUPPLIES	\$ 569.62	\$ 796.33	\$ 334.29	\$ 1,185.12	\$ 472.10	\$ 2,000.00	\$ 2,000.00
50282	DPS SUPPLIES	\$ 467.36	\$ 503.04	\$ 24.99	\$ -	\$ 385.99	\$ 1,000.00	\$ 1,000.00
50410	TELEPHONE	\$ 1,124.05	\$ 1,000.94	\$ 1,001.80	\$ (59.84)		\$ -	\$ -
50413	POSTAGE	\$ 137.38	\$ 56.91	\$ 62.14	\$ 93.42	\$ 63.61	\$ 250.00	\$ 250.00
50652	LICENSE & WEIGHTS	\$ 45.58	\$ 446.85	\$ 341.94	\$ 421.80	\$ 56.53	\$ 500.00	\$ 500.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 66,235.80	\$ 70,435.04	\$ 73,112.44	\$ 74,968.10	\$ 49,992.26	\$ 78,850.00	\$ 80,809.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
20 LIBRARY								
50023	SALARY - LIBRARIAN	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50043	SALARY - ASSISTANTS	\$ 222,710.51	\$ 236,243.80	\$ 250,418.73	\$ 262,539.55	\$ 184,208.70	\$ 264,380.00	\$ 272,311.00
50074	SALARY - EXTRA HELP	\$ 18,514.10	\$ 20,415.00	\$ 32,897.10	\$ 29,613.70	\$ 9,551.49	\$ 35,595.00	\$ 36,676.00
50091	SALARY-LONGEVITY	\$ 5,630.00	\$ 6,230.00	\$ 6,830.00	\$ 6,800.00	\$ 3,520.00	\$ 5,470.00	\$ 6,150.00
50111	F.I.C.A.	\$ 18,261.12	\$ 19,494.81	\$ 21,557.21	\$ 22,344.71	\$ 14,864.38	\$ 23,367.00	\$ 24,110.00
50113	COUNTY INSURANCE	\$ 55,971.90	\$ 59,664.90	\$ 61,912.50	\$ 61,832.05	\$ 42,813.20	\$ 63,805.00	\$ 65,045.00
50115	RETIREMENT	\$ 18,941.18	\$ 20,406.14	\$ 22,810.23	\$ 22,886.59	\$ 14,428.53	\$ 22,207.00	\$ 21,650.00
50117	WORKERS' COMPENSATION	\$ 4,438.81	\$ 3,482.99	\$ 2,717.84	\$ 3,064.90	\$ 667.99	\$ 4,375.00	\$ 4,375.00
50215	SUPPLIES	\$ 6,373.27	\$ 6,366.52	\$ 8,062.38	\$ 7,644.95	\$ 5,080.58	\$ 8,300.00	\$ 8,300.00
50219	GAS & OIL	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50221	PARTS & REPAIRS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50223	TIRES & TUBES	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ 7,405.99	\$ 1,761.47	\$ 1,849.92	\$ 1,448.02		\$ -	\$ -
50413	POSTAGE	\$ 216.20	\$ 165.62	\$ 245.88	\$ 619.60	\$ 218.58	\$ 150.00	\$ 350.00
50440	BONDS	\$ 100.00	\$ 100.00	\$ -	\$ -		\$ 100.00	\$ 100.00
50514	MILEAGE & EXPENSE	\$ -	\$ -	\$ 809.30	\$ 1,108.05	\$ 644.67	\$ 900.00	\$ 900.00
50520	SCHOOLS	\$ -	\$ -	\$ 1,669.32	\$ 669.32		\$ 2,000.00	\$ 2,000.00
51129	SOFTWARE & SITE LICENSES	\$ 435.00	\$ 916.34	\$ 119.99	\$ 601.37	\$ 554.99	\$ 800.00	\$ 800.00
51510	BOOKS-AUDIO,VIDEOS & FILM	\$ 34,453.70	\$ 33,440.61	\$ 32,713.80	\$ 31,534.87	\$ 23,398.53	\$ 36,000.00	\$ 36,000.00
51511	SUMMER READING PROGRAM	\$ 860.43	\$ 692.50	\$ 474.78	\$ 272.76		\$ 1,000.00	\$ 1,000.00
51512	PERIODICAL & NEWSPAPERS	\$ 2,023.63	\$ 2,222.12	\$ 2,080.60	\$ 1,546.59	\$ 1,481.39	\$ 3,000.00	\$ 2,800.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 396,335.84	\$ 411,802.82	\$ 447,189.58	\$ 464,527.03	\$ 301,433.03	\$ 471,479.00	\$ 482,597.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
21 COUNTY PARK								
50215	SUPPLIES	\$ 1,503.94	\$ 2,313.31	\$ 677.10	\$ 2,027.86	\$ 646.41	\$ 3,000.00	\$ 3,000.00
50216	SERVICES & OTHER SUPPLIES	\$ 1,394.00	\$ 1,722.00	\$ 4,444.00	\$ 2,539.00	\$ 1,283.56	\$ 2,300.00	\$ 2,300.00
50217	TOOLS & OTHER SUPPLIES	\$ 54.53	\$ 1,151.11	\$ -	\$ -		\$ 150.00	\$ 150.00
50219	GAS & OIL	\$ -	\$ 293.79	\$ -	\$ 97.93		\$ 6,000.00	\$ 6,000.00
50221	PARTS & REPAIRS	\$ 2,601.44	\$ 138.12	\$ 74.00	\$ 3,183.32	\$ 15.00	\$ 2,000.00	\$ 2,000.00
50223	TIRES & TUBES	\$ -	\$ 30.00	\$ -	\$ -		\$ 300.00	\$ 300.00
50250	FERTILIZER & POISON	\$ 8,832.82	\$ 1,163.74	\$ 6,456.68	\$ -		\$ 10,000.00	\$ 10,000.00
50265	FIRE WORKS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
50312	WATER SYSTEM REPAIR	\$ 567.67	\$ 1,668.74	\$ 578.27	\$ 612.99	\$ 370.00	\$ 3,500.00	\$ 3,500.00
50314	LANDSCAPING	\$ 2,969.91	\$ -	\$ -	\$ -		\$ 6,000.00	\$ 6,000.00
50318	REPAIRS & IMPROVEMENTS	\$ -	\$ 1,720.10	\$ -	\$ 5,407.57	\$ 2,323.46	\$ 500.00	\$ 500.00
50428	UTILITIES	\$ 21,473.86	\$ 22,822.96	\$ 22,199.03	\$ 18,403.66	\$ 9,340.13	\$ 14,500.00	\$ 14,500.00
50432	PROPERTY INSURANCE	\$ 5,827.44	\$ 7,231.00	\$ 12,447.00	\$ -		\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 464.37	\$ 1,025.57	\$ 111.50	\$ 111.50		\$ -	\$ -
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 65,689.98	\$ 61,280.44	\$ 66,987.58	\$ 62,383.83	\$ 33,978.56	\$ 68,260.00	\$ 68,260.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
22 BALL PARK & RODEO ARENA								
50074	SALARY - EXTRA HELP	\$ 16,065.50	\$ 31,662.50	\$ 9,486.00	\$ 29,283.80	\$ 10,301.29	\$ 30,000.00	\$ 30,000.00
50111	F.I.C.A.	\$ 1,229.03	\$ 2,422.29	\$ 725.68	\$ -	\$ 454.20	\$ 2,295.00	\$ 2,295.00
50215	SUPPLIES	\$ 21,374.30	\$ 9,717.15	\$ 12,555.69	\$ 6,664.61	\$ 5,717.35	\$ 2,500.00	\$ 2,500.00
50216	SERVICES & OTHER SUPPLIES	\$ 90.00	\$ 1,227.75	\$ 5,119.50	\$ 10,226.64	\$ 1,037.75	\$ 625.00	\$ 625.00
50219	GAS & OIL	\$ -	\$ 249.90	\$ 15.00	\$ 458.77		\$ 250.00	\$ 250.00
50221	PARTS & REPAIRS	\$ -	\$ 111.88	\$ -	\$ -		\$ 150.00	\$ 150.00
50250	FERTILIZER & POISON	\$ 5,688.85	\$ 8,549.93	\$ 10,801.37	\$ 1,018.25	\$ 700.00	\$ 3,000.00	\$ 3,000.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ 160.00		\$ 500.00	\$ 500.00
50316	LIGHTING	\$ 826.04	\$ 44,380.00	\$ 291.19	\$ 4,173.28	\$ 2,463.23	\$ 4,000.00	\$ 4,000.00
50318	REPAIRS & IMPROVEMENTS	\$ 5,964.52	\$ 11,810.29	\$ 4,486.27	\$ 2,809.56	\$ 34.99	\$ 9,000.00	\$ 9,000.00
50319	4-H LS FACILITY REPAIR & IMPRO	\$ 6,410.78	\$ 3,808.02	\$ 4,497.13	\$ 3,872.68	\$ 1,082.09	\$ 4,500.00	\$ 4,500.00
50342	ARENA REPAIR & IMPROVEMENT	\$ 11,326.11	\$ 9,193.85	\$ 16,380.86	\$ 210.68	\$ 53,903.66	\$ 4,500.00	\$ 4,500.00
50428	UTILITIES	\$ 54,755.67	\$ 70,588.45	\$ 87,593.12	\$ 60,748.58	\$ 27,113.83	\$ 55,100.00	\$ 55,100.00
50434	LIABILITY INSURANCE	\$ 4,600.96	\$ 5,532.69	\$ 2,280.02	\$ -		\$ -	\$ -
50713	TRAP & SKEET RANGE	\$ -	\$ 1,552.34	\$ 452.46	\$ 1,900.18	\$ 501.84	\$ 4,000.00	\$ 4,000.00
50714	STOCK SHOW EXPENSE	\$ 1,018.35	\$ 5,650.65	\$ 4,301.56	\$ 1,314.25	\$ 1,376.16	\$ 950.00	\$ 950.00
	TOTAL DEPARTMENT	\$ 129,350.11	\$ 208,457.69	\$ 158,985.85	\$ 122,841.28	\$ 104,686.39	\$ 121,370.00	\$ 121,370.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
23 LS & AG								
50024	SALARY - AG CO. AGENT	\$ 33,829.11	\$ 35,858.68	\$ 38,010.44	\$ 39,150.64	\$ 26,238.45	\$ 40,130.00	\$ 41,334.00
50025	SALARY - 4-H CO. AGENT	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50026	SALARY - F.C.S. CO. AGENT	\$ 11,766.60	\$ 12,472.72	\$ 13,729.50	\$ 13,617.62	\$ 9,126.41	\$ 13,959.00	\$ 14,377.00
50045	SALARY - CLERK	\$ 43,784.55	\$ 46,411.56	\$ 49,196.17	\$ 50,672.30	\$ 33,959.94	\$ 51,939.00	\$ 53,498.00
50091	SALARY-LONGEVITY	\$ 2,200.00	\$ 2,320.00	\$ 2,440.00	\$ 2,560.00	\$ 1,760.00	\$ 2,680.00	\$ 2,800.00
50111	F.I.C.A.	\$ 6,386.88	\$ 6,782.54	\$ 7,202.31	\$ 7,401.58	\$ 4,960.40	\$ 8,436.00	\$ 8,690.00
50113	COUNTY INSURANCE	\$ 11,194.38	\$ 11,932.98	\$ 12,382.50	\$ 12,574.43	\$ 8,576.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 3,591.62	\$ 3,784.72	\$ 4,059.29	\$ 4,075.24	\$ 2,611.70	\$ 7,905.00	\$ 7,700.00
50117	WORKERS' COMPENSATION	\$ 1,710.47	\$ 1,252.67	\$ 977.41	\$ 1,102.01	\$ 272.93	\$ 2,120.00	\$ 2,120.00
50210	OFFICE SUPPLIES	\$ 2,136.60	\$ 2,846.40	\$ 1,549.77	\$ 2,337.28	\$ 847.37	\$ 3,000.00	\$ 3,000.00
50219	GAS & OIL	\$ 14,761.90	\$ 13,298.52	\$ 10,527.89	\$ 11,182.54	\$ 8,226.71	\$ 20,000.00	\$ 20,000.00
50221	PARTS & REPAIRS	\$ 3,483.19	\$ 2,270.07	\$ 6,516.62	\$ 3,648.58	\$ 1,872.69	\$ 3,000.00	\$ 3,000.00
50223	TIRES & TUBES	\$ 1,372.43	\$ 85.50	\$ 1,743.70	\$ 881.00	\$ 28.95	\$ 2,000.00	\$ 2,000.00
50235	F.C.S AGENT SUPPLIES	\$ 2,206.69	\$ 1,611.52	\$ 1,952.34	\$ 2,904.13	\$ 1,771.75	\$ 4,000.00	\$ 4,000.00
50237	AG. AGENT SUPPLIES	\$ 3,424.00	\$ 3,901.64	\$ 5,481.15	\$ 6,844.86	\$ 2,185.43	\$ 6,000.00	\$ 6,000.00
50410	TELEPHONE	\$ 3,838.85	\$ 2,408.58	\$ 2,463.23	\$ 2,596.89	\$ 1,040.00	\$ 1,560.00	\$ 1,560.00
50413	POSTAGE	\$ 266.30	\$ 222.90	\$ 193.57	\$ 260.37	\$ 151.45	\$ 750.00	\$ 750.00
50430	AUTO INSURANCE	\$ 6,355.10	\$ 5,955.90	\$ 1,541.00	\$ 1,535.00		\$ -	\$ -
50515	4-H MEALS & EXPENSE	\$ -	\$ -	\$ -			\$ 5.00	\$ 5.00
50516	F.C.S.MEALS & EXPENSES	\$ 264.14	\$ 50.00	\$ 2,082.02	\$ 135.00	\$ 764.90	\$ 3,500.00	\$ 3,500.00
50517	AG MEALS & EXPENSE	\$ 11,474.76	\$ 11,981.07	\$ 12,798.11	\$ 15,690.65	\$ 7,159.34	\$ 15,000.00	\$ 15,000.00
50519	F.C.S. MILEAGE	\$ 1,119.49	\$ 1,500.53	\$ 2,156.74	\$ 1,920.21	\$ 1,200.71	\$ 5,500.00	\$ 5,500.00
50710	SOIL CONSERVATION	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -		\$ 6,000.00	\$ 6,000.00
50712	ANIMAL CONTROL	\$ 2,227.60	\$ 354.46	\$ -	\$ -		\$ 3,000.00	\$ 3,000.00
50714	STOCK SHOW EXPENSE	\$ 7,294.80	\$ -	\$ -	\$ 1,897.62	\$ 365.99	\$ 9,000.00	\$ 9,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
23 LS & AG								
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ 8,875.00	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ 2,125.00	\$ 2,535.86	\$ -	\$ 8,448.70		\$ 5,000.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 180,814.46	\$ 182,713.82	\$ 181,003.76	\$ 191,438.65	\$ 113,121.76	\$ 227,255.00	\$ 225,858.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
24 VETERANS SERVICE OFFICER								
50028	VETERANS SERVICE OFFICER	\$ 50,710.05	\$ 53,752.66	\$ 56,977.67	\$ 53,241.15		\$ -	\$ -
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,462.00	\$ 17,985.00
50091	SALARY-LONGEVITY	\$ 1,850.00	\$ 1,970.00	\$ 2,090.00	\$ 2,020.00		\$ -	\$ -
50111	F.I.C.A.	\$ 4,232.17	\$ 4,474.04	\$ 4,729.95	\$ 4,426.90		\$ 1,336.00	\$ 1,380.00
50113	COUNTY INSURANCE	\$ 11,194.38	\$ 11,932.98	\$ 12,382.50	\$ 10,471.00		\$ -	\$ -
50115	RETIREMENT	\$ 4,105.08	\$ 4,327.63	\$ 4,743.55	\$ 4,500.38		\$ 1,270.00	\$ 1,240.00
50117	WORKERS' COMPENSATION	\$ 883.81	\$ 755.91	\$ 589.85	\$ 665.05	\$ 43.28	\$ 740.00	\$ 740.00
50210	OFFICE SUPPLIES	\$ 499.46	\$ 160.62	\$ 985.61	\$ 1,905.37		\$ 1,500.00	\$ 1,500.00
50410	TELEPHONE	\$ 968.30	\$ 1,203.19	\$ 1,230.42	\$ 1,379.29		\$ -	\$ -
50413	POSTAGE	\$ -	\$ -	\$ -	\$ -		\$ 50.00	\$ 50.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,750.00		\$ -	\$ -
50522	CONFERENCE EXPENSE	\$ -	\$ -	\$ -	\$ 660.63		\$ 5.00	\$ 5.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 77,443.25	\$ 81,577.03	\$ 86,729.55	\$ 82,019.77	\$ 43.28	\$ 22,373.00	\$ 22,910.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
26 MENTAL HEALTH								
50210	OFFICE SUPPLIES	\$ 48.97	\$ 491.71	\$ 492.60	\$ 164.56	\$ 190.20	\$ 500.00	\$ 500.00
50410	TELEPHONE	\$ 4,164.35	\$ 1,116.73	\$ 918.73	\$ 980.09		\$ -	\$ -
50413	POSTAGE	\$ -	\$ -	\$ -	\$ -		\$ 100.00	\$ 100.00
	TOTAL DEPARTMENT	\$ 4,213.32	\$ 1,608.44	\$ 1,411.33	\$ 1,144.65	\$ 190.20	\$ 600.00	\$ 600.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
27 HEALTH & SANITATION								
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ 17.90		\$ 500.00	\$ 500.00
50253	IMMUNIZATIONS	\$ -	\$ 350.00	\$ -			\$ 750.00	\$ 750.00
50410	TELEPHONE	\$ 3,589.08	\$ 994.37	\$ 972.86	\$ 1,082.25		\$ -	\$ -
50910	PAYMENT TO HEALTH UNIT	\$ 69,852.80	\$ 69,852.80	\$ 69,852.80	\$ 69,852.80	\$ 34,926.40	\$ 69,853.00	\$ 69,853.00
50912	SPRAYING & SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ 150.00	\$ 150.00
50914	HLTH OFFICE EXP & ACH CO.	\$ -	\$ -	\$ -	\$ -		\$ 75.00	\$ 75.00
50916	ANIMAL OBSERVATION	\$ -	\$ -	\$ -	\$ -		\$ 40.00	\$ 40.00
	TOTAL DEPARTMENT	\$ 73,441.88	\$ 71,197.17	\$ 70,825.66	\$ 70,952.95	\$ 34,926.40	\$ 71,368.00	\$ 71,368.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
28 FIRE PROTECTION-ST LIGHT-LANDFILL								
50268	WATER	\$ 143,950.00	\$ 147,650.00	\$ 144,950.00	\$ 147,200.00	\$ 22,904.73	\$ 145,000.00	\$ -
51010	FIRE PROTECTION SEMINOLE	\$ 328,042.00	\$ 394,368.00	\$ 378,725.00	\$ 378,725.03	\$ 248,369.00	\$ 425,776.00	\$ 421,789.00
51012	STREET LIGHTS - SEMINOLE	\$ -	\$ -	\$ -			\$ 5.00	\$ -
51016	LANDFILL - SEMINOLE OPERATIONS	\$ 22,519.00	\$ 22,519.00	\$ 22,519.00	\$ 22,519.00	\$ 79,660.61	\$ 22,519.00	\$ -
	TOTAL DEPARTMENT	\$ 494,511.00	\$ 564,537.00	\$ 546,194.00	\$ 548,444.03	\$ 350,934.34	\$ 593,300.00	\$ 421,789.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
29 AMBULANCE-SEMINOLE								
50810	AMB. PAY TO SEMINOLE	\$ 260,000.00	\$ 342,500.04	\$ 350,000.00	\$ 350,000.00	\$ 204,166.65	\$ 350,000.00	\$ 350,000.00
	TOTAL DEPARTMENT	\$ 260,000.00	\$ 342,500.04	\$ 350,000.00	\$ 350,000.00	\$ 204,166.65	\$ 350,000.00	\$ 350,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
30 E.S.D. #1-SEAGRAVES AMBULANCE								
50820	E.S.D. # 1 - PAYMENT	\$ 426,080.50	\$ 426,080.50	\$ 426,081.00	\$ 426,081.00	\$ 312,854.00	\$ 426,081.00	\$ 426,081.00
	TOTAL DEPARTMENT	\$ 426,080.50	\$ 426,080.50	\$ 426,081.00	\$ 426,081.00	\$ 312,854.00	\$ 426,081.00	\$ 426,081.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
31 SEMINOLE-CEMETERY								
50015	SALARY - OVERTIME	\$ 9,937.07	\$ 9,145.99	\$ 9,105.43	\$ 8,936.28	\$ 5,282.01	\$ 5,150.00	\$ 5,150.00
50071	SALARY - MAINTENANCE	\$ 107,521.36	\$ 113,784.72	\$ 121,130.48	\$ 124,105.06	\$ 83,174.22	\$ 127,208.00	\$ 131,024.00
50074	SALARY - EXTRA HELP	\$ 8,613.00	\$ 12,255.00	\$ 23,272.00	\$ 25,826.49	\$ 3,642.65	\$ 40,565.00	\$ 41,797.00
50091	SALARY-LONGEVITY	\$ 2,770.00	\$ 3,010.00	\$ 3,250.00	\$ 3,490.00	\$ 2,470.00	\$ 3,730.00	\$ 3,970.00
50111	F.I.C.A.	\$ 9,781.93	\$ 10,342.65	\$ 11,833.40	\$ 13,543.37	\$ 7,223.93	\$ 13,588.00	\$ 13,995.00
50113	COUNTY INSURANCE	\$ 22,388.76	\$ 23,865.96	\$ 24,765.00	\$ 25,148.86	\$ 17,153.28	\$ 25,522.00	\$ 26,018.00
50115	RETIREMENT	\$ 9,362.00	\$ 9,768.56	\$ 10,576.26	\$ 11,974.19	\$ 7,044.61	\$ 12,845.00	\$ 12,500.00
50117	WORKERS' COMPENSATION	\$ 2,361.92	\$ 2,036.48	\$ 1,587.26	\$ 1,790.22	\$ 328.92	\$ 1,835.00	\$ 1,835.00
50122	UNIFORM ALLOWANCE	\$ -	\$ -	\$ 320.00	\$ 960.00	\$ 645.80	\$ 960.00	\$ 960.00
50215	SUPPLIES	\$ 11,764.55	\$ 21,136.90	\$ 29,457.41	\$ 18,212.52	\$ 9,091.12	\$ 5,000.00	\$ 5,000.00
50217	TOOLS & OTHER SUPPLIES	\$ 133.96	\$ 783.12	\$ 4,953.48	\$ 1,470.99	\$ 404.48	\$ 5.00	\$ 5.00
50219	GAS & OIL	\$ 169.32	\$ 343.40	\$ 345.39	\$ (82.95)	\$ 93.44	\$ 5.00	\$ 5.00
50221	PARTS & REPAIRS	\$ 956.56	\$ 1,763.38	\$ 7,846.06	\$ 3,499.71	\$ 709.28	\$ 4,000.00	\$ 4,000.00
50223	TIRES & TUBES	\$ -	\$ 56.00	\$ 728.89	\$ 908.75	\$ 20.00	\$ 5.00	\$ 5.00
50250	FERTILIZER & POISON	\$ 5,609.57	\$ 13,832.02	\$ 40,813.24	\$ 17,201.71	\$ 5,605.70	\$ 10,000.00	\$ 10,000.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -		\$ 12,000.00	\$ 12,000.00
50318	REPAIRS & IMPROVEMENTS	\$ 307.65	\$ 8,353.21	\$ 13,029.73	\$ 793.96	\$ 5,154.11	\$ 4,700.00	\$ 4,700.00
50410	TELEPHONE	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 520.00	\$ 780.00	\$ 780.00
50428	UTILITIES	\$ 10,271.97	\$ 10,481.71	\$ 9,830.20	\$ 11,900.05	\$ 4,316.70	\$ 9,000.00	\$ 9,000.00
50430	AUTO INSURANCE	\$ 1,229.00	\$ 1,424.24	\$ 660.00	\$ 1,432.00		\$ -	\$ -
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ 18,490.40	\$ 138,004.51	\$ -		\$ 62,231.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 203,958.62	\$ 261,653.74	\$ 452,288.74	\$ 271,891.21	\$ 152,880.25	\$ 339,129.00	\$ 282,749.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
32 SEAGRAVES/LOOP-CEMETERY								
50015	SALARY - OVERTIME	\$ 580.54	\$ -	\$ 996.07	\$ 479.40		\$ 1,500.00	\$ 1,500.00
50071	SALARY - MAINTENANCE	\$ 54,777.76	\$ 57,894.72	\$ 61,688.57	\$ 63,209.53	\$ 42,362.50	\$ 64,780.00	\$ 66,734.00
50074	SALARY - EXTRA HELP	\$ 6,655.00	\$ 5,280.00	\$ -	\$ 4,260.00		\$ 8,060.00	\$ 8,304.00
50091	SALARY-LONGEVITY	\$ 2,900.00	\$ 3,020.00	\$ 3,140.00	\$ 3,260.00	\$ 2,240.00	\$ 3,380.00	\$ 3,500.00
50111	F.I.C.A.	\$ 3,444.49	\$ 3,590.73	\$ 5,020.45	\$ 5,086.38	\$ 3,387.60	\$ 6,043.00	\$ 6,205.00
50113	COUNTY INSURANCE	\$ 11,194.38	\$ 11,932.98	\$ 12,382.50	\$ 12,574.43	\$ 8,576.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 4,540.56	\$ 4,731.08	\$ 5,187.25	\$ 5,240.85	\$ 3,335.28	\$ 5,651.00	\$ 5,485.00
50117	WORKERS' COMPENSATION	\$ 1,090.13	\$ 909.09	\$ 708.03	\$ 800.92	\$ 172.98	\$ 947.00	\$ 947.00
50122	UNIFORM ALLOWANCE	\$ -	\$ -	\$ 160.00	\$ 480.00	\$ 320.00	\$ 480.00	\$ 480.00
50215	SUPPLIES	\$ 1,511.39	\$ 1,194.30	\$ 1,236.89	\$ 2,028.57	\$ 1,154.46	\$ 1,500.00	\$ 1,500.00
50217	TOOLS & OTHER SUPPLIES	\$ 64.98	\$ 944.67	\$ 87.51	\$ 164.07	\$ 61.63	\$ 250.00	\$ 250.00
50219	GAS & OIL	\$ 225.54	\$ 145.01	\$ 9.07	\$ 11.13	\$ 44.97	\$ 1,000.00	\$ 1,000.00
50221	PARTS & REPAIRS	\$ 910.87	\$ 1,685.78	\$ 1,252.78	\$ 3,093.23	\$ 403.59	\$ 1,000.00	\$ 1,000.00
50223	TIRES & TUBES	\$ 202.50	\$ 838.90	\$ 225.75	\$ -		\$ 500.00	\$ 500.00
50250	FERTILIZER & POISON	\$ 3,219.38	\$ 1,569.83	\$ 3,491.00	\$ 6,048.93		\$ 4,500.00	\$ 4,500.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ 549.99	\$ -	\$ -		\$ 5.00	\$ 5.00
50318	REPAIRS & IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -		\$ 4,000.00	\$ 4,000.00
50336	WATER WELL	\$ -	\$ -	\$ -	\$ -	\$ 2,948.83	\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 520.00	\$ 780.00	\$ 780.00
50428	UTILITIES	\$ 991.62	\$ 1,319.43	\$ 1,043.81	\$ 446.21	\$ 232.29	\$ 1,250.00	\$ 1,250.00
50430	AUTO INSURANCE	\$ 1,229.00	\$ 1,751.78	\$ 550.00	\$ 921.00		\$ -	\$ -
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ 30,170.00	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 94,318.14	\$ 128,308.29	\$ 97,959.88	\$ 108,884.65	\$ 65,760.77	\$ 118,397.00	\$ 120,959.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
34 CIVIL DEFENSE								
50031	SALARY - CO-ORDINATOR	\$ 55,113.75	\$ 58,420.44	\$ 61,925.76	\$ 63,783.44	\$ 42,747.17	\$ 65,379.00	\$ 67,340.00
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50091	SALARY-LONGEVITY	\$ 590.00	\$ 710.00	\$ 830.00	\$ 950.00	\$ 710.00	\$ 1,070.00	\$ 1,190.00
50111	F.I.C.A.	\$ 4,496.36	\$ 4,593.75	\$ 4,806.41	\$ 4,957.61	\$ 3,328.08	\$ 5,373.00	\$ 5,535.00
50113	COUNTY INSURANCE	\$ 11,170.26	\$ 11,908.86	\$ 12,358.39	\$ 12,548.88	\$ 8,549.12	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 4,350.26	\$ 4,592.28	\$ 4,954.14	\$ 5,015.37	\$ 3,215.33	\$ 4,832.00	\$ 4,710.00
50117	WORKERS' COMPENSATION	\$ 886.64	\$ 798.88	\$ 623.37	\$ 702.81	\$ 173.80	\$ 586.00	\$ 586.00
50210	OFFICE SUPPLIES	\$ 491.32	\$ 268.78	\$ 1,133.02	\$ 164.96	\$ 258.83	\$ 500.00	\$ 500.00
50211	COMMUNICATIONS SUPPLIES	\$ -	\$ -	\$ -	\$ 160.50		\$ 800.00	\$ 800.00
50215	SUPPLIES	\$ 3,019.16	\$ 4,839.59	\$ 6,293.15	\$ 6,360.21	\$ 4,933.42	\$ 4,600.00	\$ 4,600.00
50219	GAS & OIL	\$ -	\$ 1,656.78	\$ 1,692.65	\$ 1,574.56	\$ 1,256.60	\$ 3,600.00	\$ 3,600.00
50221	PARTS & REPAIRS	\$ 1,289.75	\$ 5,858.99	\$ 7,251.75	\$ 4,825.30	\$ 10,451.50	\$ 2,500.00	\$ 2,500.00
50223	TIRES & TUBES	\$ -	\$ 1,124.00	\$ 20.00	\$ 20.00	\$ 1,592.71	\$ 2,000.00	\$ 2,000.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ 43,636.70	\$ 800.80	\$ 16,919.69	\$ 800.80	\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ 4,194.34	\$ 1,205.04	\$ 1,277.09	\$ 1,510.73	\$ 520.00	\$ 780.00	\$ 780.00
50411	COMMUNICATIONS TELEPHONE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50413	POSTAGE	\$ -	\$ 17.27	\$ -	\$ -		\$ 100.00	\$ 100.00
50428	UTILITIES	\$ -	\$ -	\$ 4,436.12	\$ 6,047.34	\$ 2,853.07	\$ 4,800.00	\$ 4,800.00
50520	SCHOOLS	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
50541	EMERGENCY PLAN PRINTING	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 85,601.84	\$ 139,631.36	\$ 108,402.65	\$ 125,541.40	\$ 81,390.43	\$ 111,211.00	\$ 113,580.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
36 SEMINOLE MUSEUM								
50027	SALARY-MUSEUM DIRECTOR	\$ 39,711.87	\$ 42,094.52	\$ 44,620.40	\$ 45,958.77	\$ 30,801.27	\$ 47,109.00	\$ 48,522.00
50074	SALARY - EXTRA HELP	\$ 12,724.60	\$ 14,302.50	\$ 16,154.40	\$ 16,901.06	\$ 11,280.52	\$ 17,462.00	\$ 17,992.00
50091	SALARY-LONGEVITY	\$ 770.00	\$ 890.00	\$ 1,010.00	\$ 1,130.00	\$ 810.00	\$ 1,250.00	\$ 1,370.00
50111	F.I.C.A.	\$ 4,070.55	\$ 4,380.97	\$ 4,716.88	\$ 4,885.61	\$ 3,274.93	\$ 5,036.00	\$ 5,195.00
50113	COUNTY INSURANCE	\$ 11,188.35	\$ 11,908.86	\$ 12,358.39	\$ 12,550.31	\$ 8,560.56	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 4,153.35	\$ 4,448.26	\$ 4,858.22	\$ 4,898.54	\$ 3,135.88	\$ 4,787.00	\$ 4,665.00
50117	WORKERS' COMPENSATION	\$ 897.36	\$ 744.08	\$ 580.60	\$ 654.82	\$ 162.94	\$ 765.00	\$ 765.00
50215	SUPPLIES	\$ 932.12	\$ 1,086.25	\$ 1,177.93	\$ 1,180.37	\$ 365.62	\$ 2,000.00	\$ 2,000.00
50413	POSTAGE	\$ -	\$ -	\$ -	\$ -		\$ 10.00	\$ 10.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ 1,262.79	\$ -		\$ 1,500.00	\$ 1,500.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 74,448.20	\$ 79,855.44	\$ 86,739.61	\$ 88,159.48	\$ 58,391.72	\$ 92,690.00	\$ 95,038.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
37 SEAGRAVES MUSEUM								
50027	SALARY-MUSEUM DIRECTOR	\$ 39,711.87	\$ 42,094.52	\$ 44,620.39	\$ 45,959.11	\$ 30,801.23	\$ 47,108.00	\$ 48,522.00
50074	SALARY - EXTRA HELP	\$ 13,224.80	\$ 15,840.00	\$ 16,536.00	\$ 14,804.82	\$ 10,978.35	\$ 17,462.00	\$ 17,992.00
50091	SALARY-LONGEVITY	\$ 2,000.00	\$ 2,120.00	\$ 2,240.00	\$ 2,360.00	\$ 1,640.00	\$ 2,480.00	\$ 2,600.00
50111	F.I.C.A.	\$ 4,202.11	\$ 4,584.72	\$ 4,840.16	\$ 4,819.39	\$ 3,315.29	\$ 5,130.00	\$ 5,290.00
50113	COUNTY INSURANCE	\$ 11,194.38	\$ 11,932.98	\$ 12,382.50	\$ 12,574.43	\$ 8,576.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 4,291.18	\$ 4,663.77	\$ 4,983.86	\$ 4,833.11	\$ 3,174.81	\$ 4,876.00	\$ 4,750.00
50117	WORKERS' COMPENSATION	\$ 916.93	\$ 759.71	\$ 592.77	\$ 668.56	\$ 165.99	\$ 777.00	\$ 777.00
50215	SUPPLIES	\$ 142.14	\$ 684.25	\$ 1,836.94	\$ 468.89	\$ 329.77	\$ 900.00	\$ 900.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ 1,229.73		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 75,683.41	\$ 82,679.95	\$ 88,032.62	\$ 87,718.04	\$ 58,982.08	\$ 91,504.00	\$ 93,850.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
38 SEMINOLE SENIOR CITIZENS								
50045	SALARY - CLERK	\$ 42,734.55	\$ 47,015.68	\$ 51,197.32	\$ 52,443.37	\$ 35,475.55	\$ 51,939.00	\$ 53,498.00
50074	SALARY - EXTRA HELP	\$ 21,614.22	\$ 31,944.28	\$ 35,978.04	\$ 42,817.37	\$ 30,265.55	\$ 47,147.00	\$ 48,579.00
50091	SALARY-LONGEVITY	\$ 20.00	\$ 250.00	\$ 370.00	\$ 490.00	\$ 400.00	\$ 610.00	\$ 730.00
50111	F.I.C.A.	\$ 4,850.40	\$ 5,972.68	\$ 6,726.53	\$ 7,286.27	\$ 5,032.90	\$ 7,627.00	\$ 7,865.00
50113	COUNTY INSURANCE	\$ 12,094.77	\$ 11,932.98	\$ 12,382.50	\$ 12,574.43	\$ 8,576.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 4,172.76	\$ 4,816.95	\$ 5,335.95	\$ 5,545.89	\$ 4,273.13	\$ 7,250.00	\$ 7,065.00
50117	WORKERS' COMPENSATION	\$ 1,328.45	\$ 1,128.25	\$ 880.16	\$ 992.40	\$ 246.77	\$ 1,135.00	\$ 1,135.00
50215	SUPPLIES	\$ 4,868.74	\$ 4,592.16	\$ 5,122.12	\$ 4,453.18	\$ 2,501.32	\$ 3,500.00	\$ 3,500.00
50219	GAS & OIL	\$ 1,929.18	\$ 2,254.52	\$ 1,714.12	\$ 1,583.44	\$ 1,340.73	\$ 2,500.00	\$ 2,500.00
50221	PARTS & REPAIRS	\$ 2,166.89	\$ 642.61	\$ 2,189.17	\$ 820.77	\$ 57.21	\$ 500.00	\$ 500.00
50223	TIRES & TUBES	\$ 18.00	\$ 332.72	\$ 414.41	\$ -		\$ 200.00	\$ 200.00
50410	TELEPHONE	\$ 3,607.71	\$ 850.07	\$ 1,682.47	\$ 1,816.02	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ 69.66	\$ 64.02	\$ 82.58	\$ 67.53	\$ 51.38	\$ 50.00	\$ 50.00
50644	ALL OTHER	\$ -	\$ -	\$ -	\$ 10.00		\$ 200.00	\$ 200.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ 3,749.70	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 103,225.03	\$ 111,796.92	\$ 124,075.37	\$ 130,900.87	\$ 88,741.18	\$ 136,209.00	\$ 139,621.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
39 SEAGRAVES SENIOR CITIZENS								
50045	SALARY - CLERK	\$ 47,829.96	\$ 50,699.74	\$ 55,021.48	\$ 56,020.78	\$ 38,123.94	\$ 56,738.00	\$ 58,440.00
50074	SALARY - EXTRA HELP	\$ 27,830.57	\$ 28,552.00	\$ 27,854.17	\$ 24,735.45	\$ 14,569.36	\$ 41,908.00	\$ 43,181.00
50091	SALARY-LONGEVITY	\$ 2,070.00	\$ 2,190.00	\$ 2,310.00	\$ 2,430.00	\$ 1,680.00	\$ 2,550.00	\$ 2,670.00
50111	F.I.C.A.	\$ 5,836.26	\$ 6,126.02	\$ 6,323.91	\$ 6,233.52	\$ 4,072.66	\$ 7,742.00	\$ 7,980.00
50113	COUNTY INSURANCE	\$ 11,194.38	\$ 11,872.98	\$ 12,317.50	\$ 12,504.43	\$ 8,506.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 6,063.61	\$ 5,339.36	\$ 5,352.91	\$ 4,749.82	\$ 2,911.56	\$ 7,360.00	\$ 7,165.00
50117	WORKERS' COMPENSATION	\$ 1,381.70	\$ 1,147.50	\$ 895.32	\$ 1,009.41	\$ 250.48	\$ 1,165.00	\$ 1,165.00
50215	SUPPLIES	\$ 1,976.08	\$ 2,125.89	\$ 2,980.40	\$ 3,173.83	\$ 2,011.29	\$ 2,500.00	\$ 2,500.00
50219	GAS & OIL	\$ 3,058.33	\$ 2,858.66	\$ 2,452.38	\$ 2,484.22	\$ 1,501.03	\$ 2,600.00	\$ 2,600.00
50221	PARTS & REPAIRS	\$ 1,591.20	\$ 4,293.68	\$ 876.59	\$ (150.80)	\$ 440.30	\$ 600.00	\$ 600.00
50223	TIRES & TUBES	\$ -	\$ 615.36	\$ 1,657.76	\$ -	\$ 840.00	\$ 300.00	\$ 300.00
50644	ALL OTHER	\$ 91,865.20	\$ 92,125.20	\$ 93,549.60	\$ 93,619.60	\$ 65,469.60	\$ 77,700.00	\$ 77,700.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ 1,899.00	\$ -	\$ 788.20	\$ 1,764.54		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 202,596.29	\$ 207,946.39	\$ 212,380.22	\$ 208,674.80	\$ 140,376.86	\$ 213,934.00	\$ 217,320.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
40 LOOP SENIOR CITIZENS								
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50219	GAS & OIL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00	\$ 5.00
50221	PARTS & REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450.00	\$ 5.00
50223	TIRES & TUBES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550.00	\$ 5.00
50430	AUTO INSURANCE	\$ 198.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL DEPARTMENT	\$ 198.00	\$ -	\$ -	\$ -	\$ -	\$ 1,905.00	\$ 20.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
43 CAPITAL TRIAL								
50651	CAPITAL MURDER TRIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
45 JAIL								
50015	SALARY - OVERTIME	\$ 265,026.38	\$ 256,618.64	\$ 275,805.99	\$ 297,933.84	\$ 204,703.36	\$ 80,000.00	\$ 80,000.00
50062	SALARY-JAILERS	\$ 704,276.60	\$ 786,386.31	\$ 848,731.40	\$ 842,933.87	\$ 598,524.48	\$ 871,887.00	\$ 896,796.00
50064	SALARY-DISPATCHERS	\$ 335,474.81	\$ 411,965.96	\$ 423,338.24	\$ 462,462.68	\$ 282,174.20	\$ 481,504.00	\$ 493,889.00
50091	SALARY-LONGEVITY	\$ 17,776.26	\$ 15,200.00	\$ 15,920.00	\$ 16,680.00	\$ 9,443.25	\$ 15,460.00	\$ 14,440.00
50111	F.I.C.A.	\$ 97,765.97	\$ 109,912.25	\$ 116,809.20	\$ 119,485.64	\$ 81,513.09	\$ 111,301.00	\$ 114,285.00
50113	COUNTY INSURANCE	\$ 247,506.38	\$ 290,111.29	\$ 299,083.95	\$ 299,034.22	\$ 203,863.99	\$ 319,025.00	\$ 325,225.00
50115	RETIREMENT	\$ 103,149.39	\$ 114,100.48	\$ 126,874.78	\$ 122,707.37	\$ 79,337.16	\$ 105,325.00	\$ 102,465.00
50117	WORKERS' COMPENSATION	\$ 18,903.61	\$ 20,858.22	\$ 16,316.97	\$ 18,308.51	\$ 3,690.06	\$ 18,000.00	\$ 18,000.00
50210	OFFICE SUPPLIES	\$ 7,089.61	\$ 7,136.04	\$ 4,954.30	\$ 5,408.09	\$ 5,974.94	\$ 5,000.00	\$ 5,000.00
50213	SHERIFF'S SUPPLIES	\$ 324.79	\$ 251.17	\$ 241.03	\$ 1,026.26	\$ 452.61	\$ 1,000.00	\$ 1,000.00
50214	CLOTHING ALLOWANCE	\$ 2,761.69	\$ 4,150.03	\$ 4,189.94	\$ 8,061.29	\$ 4,253.82	\$ 7,500.00	\$ 7,500.00
50219	GAS & OIL	\$ 10,349.57	\$ 10,972.68	\$ 10,316.09	\$ 4,179.71	\$ 173.81	\$ 20,000.00	\$ 20,000.00
50221	PARTS & REPAIRS	\$ 3,043.49	\$ 54.78	\$ (4,352.61)	\$ 4,126.22	\$ 1,667.30	\$ 3,000.00	\$ 3,000.00
50223	TIRES & TUBES	\$ 1,023.24	\$ -	\$ 28.95	\$ 708.36		\$ 1,200.00	\$ 1,200.00
50229	PRISONERS EXPENSE	\$ 189,838.09	\$ 223,529.94	\$ 251,263.31	\$ 236,409.50	\$ 168,697.31	\$ 210,000.00	\$ 210,000.00
50230	PRISONER MEDICAL EXPENSE	\$ 352,750.56	\$ 234,487.37	\$ 452,092.08	\$ 388,432.35	\$ 118,054.01	\$ 300,000.00	\$ 300,000.00
50231	PRISONER HOUSING EXPENSE	\$ 30,779.62	\$ 14,800.00	\$ 39,774.00	\$ 9,531.99	\$ 289.90	\$ 30,000.00	\$ 30,000.00
50338	JAIL BUILDING	\$ 184,995.75	\$ 153,824.35	\$ 199,402.91	\$ 123,870.30	\$ 72,905.90	\$ 135,000.00	\$ 135,000.00
50410	TELEPHONE	\$ 1,431.50	\$ 1,950.00	\$ 3,120.00	\$ 3,055.00	\$ 2,080.00	\$ 3,120.00	\$ 3,120.00
50438	NOTARY BONDS	\$ 568.00	\$ 781.00	\$ 426.00	\$ 675.00	\$ 659.71	\$ 750.00	\$ 750.00
50440	BONDS	\$ 1,390.00	\$ 1,766.00	\$ 1,477.00	\$ 6,559.00	\$ 1,434.00	\$ 6,000.00	\$ 6,000.00
50518	HOTEL & MEALS	\$ 1,242.32	\$ 469.58	\$ 1,515.00	\$ 360.36		\$ 4,500.00	\$ 4,500.00
50520	SCHOOLS	\$ 3,921.49	\$ 4,360.00	\$ 2,842.00	\$ 3,686.74	\$ 2,123.00	\$ 3,250.00	\$ 3,250.00
50536	PHYSICAL EXAM	\$ 4,775.00	\$ 5,509.00	\$ 3,220.00	\$ 3,395.00	\$ 2,332.00	\$ 2,000.00	\$ 2,000.00
51712	PRESCRIPTION DRUGS	\$ 34,036.35	\$ 40,975.33	\$ 32,098.99	\$ 35,298.53	\$ 23,382.17	\$ 40,000.00	\$ 40,000.00
	TOTAL DEPARTMENT	\$ 2,620,200.47	\$ 2,710,170.42	\$ 3,125,489.52	\$ 3,014,329.83	\$ 1,867,730.07	\$ 2,774,822.00	\$ 2,817,420.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
50 CHILD WELFARE								
50614	ATTORNEY-CRIMINAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
50642	CITATIONS & EVIDENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
51410	FOSTER HOME CARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75.00	\$ 75.00
51412	MEDICAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240.00	\$ 240.00
51414	CLOTHING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00
51416	PERSONAL-CASH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
51418	TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275.00	\$ 275.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,910.00	\$ 1,910.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
51 INDIGENTS								
51412	MEDICAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
51418	TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
51422	GROCERIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
51424	RENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
51426	FUNERALS	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00
51428	GAS, WATER & LIGHTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ 775.00	\$ 775.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
60 BUILDINGS								
50015	SALARY - OVERTIME	\$ 6,555.65	\$ 2,063.64	\$ 6,990.38	\$ 4,764.61	\$ 2,033.62	\$ 5,000.00	\$ 5,000.00
50071	SALARY - MAINTENANCE	\$ 515,588.00	\$ 561,446.57	\$ 598,270.28	\$ 612,007.04	\$ 409,979.92	\$ 627,307.00	\$ 646,126.00
50074	SALARY - EXTRA HELP	\$ 4,136.00	\$ 6,540.00	\$ 3,862.50	\$ 4,267.50	\$ 5,173.72	\$ 16,790.00	\$ 17,300.00
50091	SALARY-LONGEVITY	\$ 10,560.00	\$ 11,730.00	\$ 13,130.00	\$ 14,450.00	\$ 10,390.00	\$ 15,770.00	\$ 15,880.00
50111	F.I.C.A.	\$ 40,748.28	\$ 44,197.61	\$ 47,585.17	\$ 49,621.23	\$ 33,757.60	\$ 51,975.00	\$ 53,465.00
50113	COUNTY INSURANCE	\$ 119,779.54	\$ 130,422.13	\$ 135,319.11	\$ 138,178.73	\$ 93,936.20	\$ 140,371.00	\$ 143,099.00
50115	RETIREMENT	\$ 41,238.61	\$ 44,520.57	\$ 48,618.28	\$ 50,332.57	\$ 32,330.77	\$ 48,337.00	\$ 47,015.00
50117	WORKERS' COMPENSATION	\$ 9,096.25	\$ 7,697.85	\$ 5,991.16	\$ 6,751.81	\$ 1,631.36	\$ 8,000.00	\$ 8,000.00
50122	UNIFORM ALLOWANCE	\$ 3,480.00	\$ 5,280.00	\$ 1,760.00	\$ 5,280.00	\$ 3,520.00	\$ 5,280.00	\$ 5,280.00
50215	SUPPLIES	\$ 51,419.50	\$ 59,937.93	\$ 61,314.40	\$ 78,963.28	\$ 40,445.11	\$ 40,000.00	\$ 40,000.00
50216	SERVICES & OTHER SUPPLIES	\$ 82,013.37	\$ 53,056.86	\$ 95,166.64	\$ 80,309.34	\$ 33,856.89	\$ 25,000.00	\$ 25,000.00
50217	TOOLS & OTHER SUPPLIES	\$ 8,846.23	\$ 9,103.59	\$ 8,726.41	\$ 7,079.96	\$ 12,855.95	\$ 7,500.00	\$ 7,500.00
50219	GAS & OIL	\$ 12,067.67	\$ 12,463.41	\$ 10,948.51	\$ 9,238.04	\$ 6,155.34	\$ 10,000.00	\$ 10,000.00
50221	PARTS & REPAIRS	\$ 6,894.19	\$ 6,444.05	\$ 10,578.56	\$ 3,908.78	\$ 1,808.20	\$ 2,000.00	\$ 2,000.00
50223	TIRES & TUBES	\$ 186.55	\$ 1,086.70	\$ 856.58	\$ 2,449.36	\$ 414.80	\$ 550.00	\$ 550.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ 573.88	\$ 191.95	\$ 68.37	\$ 214.84		\$ 4,000.00	\$ 4,000.00
50314	LANDSCAPING	\$ -	\$ -	\$ -	\$ 1,095.82	\$ 3,028.72	\$ 2,000.00	\$ 2,000.00
50322	REMODELING	\$ -	\$ 880.30	\$ 2,350.28	\$ 1,175.66	\$ 482.29	\$ 25,000.00	\$ 25,000.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ 90,395.43	\$ 94,421.24	\$ 39,213.92	\$ 32,358.78	\$ 77,443.17	\$ 150,000.00	\$ 150,000.00
50340	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ 85.00	\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ 24,158.28	\$ 8,870.68	\$ 9,157.99	\$ 9,211.92	\$ 4,680.00	\$ 6,240.00	\$ 6,240.00
50428	UTILITIES	\$ 232,062.68	\$ 290,444.69	\$ 226,447.30	\$ 248,043.98	\$ 126,938.87	\$ 240,000.00	\$ 240,000.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 139.95	\$ 89.95	\$ -	\$ 1,893.85	\$ 790.00	\$ 200.00	\$ 200.00
50536	PHYSICAL EXAM	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
60 BUILDINGS								
51616	COFFEE	\$ 4,260.81	\$ 6,472.39	\$ 4,415.50	\$ 4,423.06	\$ 815.09	\$ 4,250.00	\$ 4,250.00
53012	CAPITAL EQUIP. PURCHASE	\$ 6,672.00	\$ 11,803.80	\$ 96,570.12	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ 140.71	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 1,273,872.87	\$ 1,372,306.62	\$ 1,430,341.46	\$ 1,369,020.16	\$ 905,552.62	\$ 1,439,085.00	\$ 1,461,420.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
63 ELECTIONS								
50042	SALARY - DEPUTY/DEPUTIES	\$ 13,928.40	\$ 9,552.00	\$ -	\$ 62,171.07	\$ 2,684.24	\$ -	\$ -
50063	SALARY-ELECTIONS ADMINISTRATOR	\$ 58,833.27	\$ 62,363.08	\$ 66,104.51	\$ 23,438.35	\$ 43,082.05	\$ 69,791.00	\$ 71,884.00
50065	SALARY - ELECTION	\$ 41,398.46	\$ 26,734.01	\$ 33,104.79	\$ 42,744.40	\$ 41,867.75	\$ 39,500.00	\$ 39,500.00
50074	SALARY - EXTRA HELP	\$ -	\$ 6,750.00	\$ 15,168.60	\$ 327.60	\$ 11,416.86	\$ 17,462.00	\$ 17,992.00
50091	SALARY-LONGEVITY	\$ 2,010.00	\$ 2,130.00	\$ 2,250.00	\$ 1,610.00	\$ 1,110.00	\$ 1,670.00	\$ 1,790.00
50111	F.I.C.A.	\$ 8,171.14	\$ 7,613.18	\$ 8,311.24	\$ 8,433.05	\$ 6,113.25	\$ 7,551.00	\$ 7,765.00
50113	COUNTY INSURANCE	\$ 17,438.15	\$ 15,333.18	\$ 13,183.64	\$ 13,143.84	\$ 8,576.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 6,620.43	\$ 6,385.33	\$ 6,935.26	\$ 7,018.05	\$ 4,491.95	\$ 9,085.00	\$ 8,775.00
50117	WORKERS' COMPENSATION	\$ 1,864.22	\$ 1,529.17	\$ 1,193.24	\$ 1,345.27	\$ 318.53	\$ 1,497.00	\$ 1,497.00
50215	SUPPLIES	\$ 17,092.64	\$ 22,411.87	\$ 22,913.66	\$ 15,032.20	\$ 24,880.29	\$ 18,000.00	\$ 18,000.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ 2,418.07	\$ -		\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ 3,058.12	\$ 1,628.58	\$ 1,683.23	\$ 1,908.05	\$ 520.00	\$ 780.00	\$ 780.00
50413	POSTAGE	\$ 6,094.16	\$ 1,290.11	\$ 5,994.97	\$ 1,531.51	\$ 5,548.49	\$ 8,500.00	\$ 8,500.00
50438	NOTARY BONDS	\$ -	\$ -	\$ -	\$ -		\$ 100.00	\$ 100.00
50440	BONDS	\$ -	\$ -	\$ -	\$ -		\$ 290.00	\$ 290.00
50514	MILEAGE & EXPENSE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,019.49	\$ 3,000.00	\$ 3,000.00
50520	SCHOOLS	\$ 3,599.84	\$ 4,398.24	\$ 5,418.73	\$ 9,209.95	\$ 2,059.89	\$ 4,500.00	\$ 4,500.00
51122	OFFICE EQUIP RPR & SERV. CONTR	\$ 11,599.00	\$ 26,769.97	\$ 21,191.50	\$ 20,501.00	\$ 18,177.00	\$ 15,000.00	\$ 15,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ 5.00	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ 1,800.00	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 194,712.83	\$ 197,888.72	\$ 210,671.44	\$ 211,414.34	\$ 172,866.43	\$ 209,502.00	\$ 212,397.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
64 ALL OTHER								
50061	DAWSON CNTY APPN #2	\$ 208,355.33	\$ 246,155.53	\$ 291,035.50	\$ 291,247.55	\$ 194,165.03	\$ 293,733.00	\$ 369,315.00
50066	DA VOCA MATCH	\$ 29,544.66	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50120	TCDRS LUMP SUM PMNTS	\$ -	\$ -	\$ 394,507.90	\$ -		\$ 344,508.00	\$ 344,508.00
50210	OFFICE SUPPLIES	\$ 7,314.80	\$ 17,550.78	\$ 12,654.35	\$ (1,484.61)	\$ 9,760.84	\$ 10,000.00	\$ 10,000.00
50212	JURY SUPPLIES	\$ -	\$ -	\$ -	\$ 158.04	\$ 399.02	\$ 1,500.00	\$ 1,500.00
50355	CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -		\$ 50,000.00	\$ 288,010.00
50413	POSTAGE	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
50430	AUTO INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 75,529.00	\$ 85,000.00	\$ 85,000.00
50434	LIABILITY INSURANCE	\$ -	\$ 14,333.81	\$ -	\$ 5,000.00	\$ 449,747.00	\$ 80,000.00	\$ 305,000.00
50442	PUBLIC OFFICIALS & EMPL. LIAB.	\$ 48,876.00	\$ 52,588.00	\$ 72,575.00	\$ 75,690.00	\$ 77,884.00	\$ 80,000.00	\$ 80,000.00
50532	OUTSIDE AUDIT	\$ 36,500.00	\$ 39,720.00	\$ 40,000.00	\$ -		\$ 40,000.00	\$ 40,000.00
50612	ASSESSMENT CAPITAL CASES PUBLI	\$ 31,258.00	\$ -	\$ 32,240.00	\$ 32,240.00	\$ 32,240.00	\$ 32,240.00	\$ 32,240.00
50638	AUTOPSIES	\$ 39,800.00	\$ 38,900.00	\$ 40,410.00	\$ 44,590.00	\$ 32,355.00	\$ 35,000.00	\$ 35,000.00
50644	ALL OTHER	\$ 4,073.12	\$ 194.94	\$ -	\$ 5,931.08	\$ 277.10	\$ 500.00	\$ 500.00
50649	P E FOR L&A	\$ -	\$ -	\$ -	\$ -		\$ 1.00	\$ 1.00
51116	ASSOCIATION DUES	\$ 7,751.84	\$ 7,685.43	\$ 10,223.78	\$ 8,174.00	\$ 9,003.43	\$ 8,000.00	\$ 8,000.00
51120	UNEMPLOYMENT COMPENSATION	\$ 13,713.18	\$ 4,300.20	\$ 20,103.53	\$ 9,564.13	\$ 16,534.05	\$ 10,000.00	\$ 10,000.00
51122	OFFICE EQUIP RPR & SERV. CONTR	\$ 22,432.46	\$ 24,264.49	\$ 25,778.78	\$ 9,649.99	\$ 10,309.91	\$ 35,000.00	\$ 35,000.00
51129	SOFTWARE & SITE LICENSES	\$ 65,559.34	\$ 63,859.68	\$ 84,191.56	\$ 72,467.00	\$ 50,808.00	\$ 41,000.00	\$ 41,000.00
51218	LAND PURCHASE	\$ -	\$ -	\$ 200.00	\$ -		\$ 5.00	\$ 5.00
51224	PROFESSIONAL SERVICES	\$ 82,450.19	\$ 98,072.52	\$ 34,877.51	\$ 48,229.49	\$ 15,813.00	\$ 75,000.00	\$ 75,000.00
51610	OFFICE EQUIPMENT LEASE	\$ 61,170.33	\$ 63,876.69	\$ 62,170.06	\$ 62,037.40	\$ 36,651.44	\$ 70,000.00	\$ 70,000.00
51612	BOX RENT	\$ 512.00	\$ 558.00	\$ 592.00	\$ 352.00	\$ 260.00	\$ 450.00	\$ 450.00
51618	ADVERT & PUBLICATION	\$ 9,052.66	\$ 11,716.75	\$ 16,081.48	\$ 21,064.20	\$ 2,634.44	\$ 9,000.00	\$ 9,000.00
51624	RESERVE	\$ 273.00	\$ 270.00	\$ 614.92	\$ 296.46	\$ 801.00	\$ 264,885.00	\$ 500,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
64 ALL OTHER								
51650	EMPLOYEE WELLNESS PROGRAM	\$ 2,231.60	\$ 1,803.00	\$ 2,391.00	\$ 4,186.00	\$ 3,634.00	\$ 1,000.00	\$ 1,000.00
51651	EMPLOYEE APPRECIATION	\$ -	\$ -	\$ 2,700.00	\$ 3,476.38		\$ 10,000.00	\$ 5,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ 4,054.17	\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 670,868.51	\$ 685,849.82	\$ 1,143,347.37	\$ 692,869.11	\$ 1,022,860.43	\$ 1,577,837.00	\$ 2,346,544.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
68 IT DIRECTOR								
50015	SALARY - OVERTIME	\$ -	\$ -	\$ -	\$ 13.44		\$ 1,000.00	\$ 1,000.00
50032	SALARY SPECIALIST	\$ 61,717.14	\$ 65,420.16	\$ 69,345.38	\$ 71,545.85	\$ 47,939.36	\$ 73,212.00	\$ 75,408.00
50042	SALARY - DEPUTY/DEPUTIES	\$ 47,829.96	\$ 50,699.74	\$ 53,741.75	\$ 55,407.23	\$ 37,097.93	\$ 56,738.00	\$ 58,440.00
50091	SALARY-LONGEVITY	\$ 4,900.00	\$ 5,140.00	\$ 5,380.00	\$ 5,620.00	\$ 3,870.00	\$ 5,860.00	\$ 6,100.00
50111	F.I.C.A.	\$ 9,815.17	\$ 10,370.53	\$ 10,921.90	\$ 11,858.42	\$ 7,529.37	\$ 11,081.00	\$ 11,860.00
50113	COUNTY INSURANCE	\$ 22,388.76	\$ 23,805.96	\$ 24,700.00	\$ 25,078.86	\$ 17,083.28	\$ 25,522.00	\$ 26,018.00
50115	RETIREMENT	\$ 9,519.31	\$ 10,029.42	\$ 10,916.78	\$ 11,946.98	\$ 7,253.21	\$ 9,985.00	\$ 9,720.00
50117	WORKERS' COMPENSATION	\$ 1,944.42	\$ 1,648.51	\$ 1,286.36	\$ 1,450.20	\$ 354.81	\$ 1,642.00	\$ 1,642.00
50210	OFFICE SUPPLIES	\$ 30.16	\$ 683.65	\$ 1,339.54	\$ 86.93		\$ 350.00	\$ 350.00
50215	SUPPLIES	\$ 1,359.44	\$ 741.87	\$ 1,141.47	\$ 816.16	\$ (43.93)	\$ 2,000.00	\$ 2,000.00
50269	IT EQUIP ROTATION	\$ -	\$ -	\$ -	\$ 16,254.52	\$ 11,776.42	\$ 36,000.00	\$ 36,000.00
50410	TELEPHONE	\$ 1,938.95	\$ 2,364.49	\$ 2,256.26	\$ 6,676.46	\$ 30,767.02	\$ 49,141.00	\$ 49,141.00
50413	POSTAGE	\$ -	\$ 76.33	\$ -	\$ -	\$ 179.43	\$ 50.00	\$ 50.00
50514	MILEAGE & EXPENSE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00	\$ 6,000.00	\$ 12,000.00
50520	SCHOOLS	\$ 3,386.64	\$ 4,024.21	\$ 6,854.02	\$ 2,763.14	\$ 6,103.39	\$ 9,000.00	\$ 9,000.00
50524	CYBER & SOFTWARE TRAINING	\$ -	\$ -	\$ 4,393.75	\$ -		\$ 5,000.00	\$ 5,000.00
51129	SOFTWARE & SITE LICENSES	\$ 18,667.79	\$ 27,662.12	\$ 24,468.21	\$ 56,182.98	\$ 29,238.96	\$ 63,000.00	\$ 63,000.00
51130	SOFTWARE PURCHASES	\$ -	\$ 48,765.68	\$ 26,140.16	\$ 57,626.66	\$ 2,862.48	\$ 15,000.00	\$ 15,000.00
51131	TECHNICAL SERVICE/REPAIR	\$ 7,800.00	\$ 10,369.17	\$ 15,429.36	\$ 7,561.83	\$ 12,225.00	\$ 12,000.00	\$ 12,000.00
51137	COMPUTER REPAIR & SERVICE CONT	\$ 72,157.88	\$ 79,063.72	\$ 92,511.81	\$ 165,383.45	\$ 91,126.08	\$ 90,000.00	\$ 90,000.00
51615	INTERNET ACCESS/EQUIPMENT	\$ 56,672.19	\$ 52,423.21	\$ 62,687.84	\$ 62,548.01	\$ 41,519.92	\$ 68,000.00	\$ 68,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 326,127.81	\$ 399,288.77	\$ 419,514.59	\$ 564,821.12	\$ 350,882.73	\$ 540,591.00	\$ 551,739.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
41010	INTERFUND TRANSFERS	\$ 593,785.98	\$ 253,627.67	\$ 3,304,574.40	\$ (927,059.00)	\$ (902,098.00)	\$ 902,098.00	\$ 738,516.00
	TOTAL FUND	\$ 14,668,181.45	\$ 15,717,351.34	\$ 20,026,540.61	\$ 15,319,879.35	\$ 10,218,840.64	\$ 18,446,754.00	\$ 18,857,800.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
ROAD & BRIDGE FUND 03								
40955	STATE - WEIGHT FEES	\$ 108,711.04	\$ 120,608.55	\$ 129,926.68	\$ 139,524.99	\$ 72,337.81	\$ 100,000.00	\$ 140,000.00
41120	AUTO REGISTRATIONS	\$ 574,800.00	\$ 579,270.00	\$ 583,290.00	\$ 626,338.98	\$ 532,365.34	\$ 450,000.00	\$ 550,000.00
41210	DISTRICT COURT FINES	\$ 14,716.50	\$ 23,797.10	\$ 31,080.60	\$ 35,687.31	\$ 29,562.94	\$ 25,000.00	\$ 35,000.00
41220	COUNTY COURT FINES	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 698,227.54	\$ 723,675.65	\$ 744,297.28	\$ 801,551.28	\$ 634,266.09	\$ 575,005.00	\$ 725,005.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
03-100 ROAD & BRIDGE								
52310	TRANS TO/FROM OTHER FUNDS	\$ 650,330.77	\$ 662,176.08	\$ -	\$ -		\$ 520,505.00	\$ 670,505.00
50413	POSTAGE	\$ 0.53	\$ -	\$ -	\$ -		\$ 100.00	\$ 100.00
50434	LIABILITY INSURANCE	\$ -	\$ 10,177.00	\$ 9,605.88	\$ 9,695.00		\$ -	\$ -
50510	PICKUP REIMB. COMM'S	\$ 23,599.68	\$ 23,599.68	\$ 23,599.68	\$ 23,599.68	\$ 15,733.12	\$ 23,600.00	\$ 23,600.00
50514	MILEAGE & EXPENSE	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00	\$ 11,200.00	\$ 16,800.00	\$ 16,800.00
50520	SCHOOLS	\$ 7,496.56	\$ 11,063.34	\$ 6,945.22	\$ 8,827.60	\$ 8,119.15	\$ 2,000.00	\$ 2,000.00
50522	CONFERENCE EXPENSE	\$ -	\$ -	\$ -	\$ 4,278.23		\$ 7,000.00	\$ 7,000.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 625.77	\$ 5,000.00	\$ 5,000.00
	TOTAL DEPARTMENT	\$ 698,227.54	\$ 723,816.10	\$ 56,950.78	\$ 63,200.51	\$ 35,678.04	\$ 575,005.00	\$ 725,005.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
FARM TO MARKET/LATERAL FUND 08								
40110	CURRENT TAX	\$ 5,592,908.36	\$ 6,455,306.85	\$ 72,707,158.18	\$ 7,335,245.61	\$ 7,217,309.87	\$ 7,322,128.00	\$ 7,322,128.00
40120	DELINQUENT TAX	\$ 160,911.88	\$ 166,645.90	\$ 169,872.32	\$ 205,804.00	\$ 84,815.34	\$ 50,000.00	\$ 50,000.00
40750	INTEREST ON TIME DEPOSIT	\$ 75,499.28	\$ 465,617.29	\$ 616,177.84	\$ 585,434.98	\$ 312,653.36	\$ 275,000.00	\$ 500,000.00
43210	LATERAL ROAD RECEIPTS	\$ 37,288.94	\$ 37,142.49	\$ 37,580.92	\$ 37,528.87	\$ 37,428.86	\$ 37,000.00	\$ 37,000.00
	TOTAL REVENUE	\$ 5,866,608.46	\$ 7,124,712.53	\$ 73,530,789.26	\$ 8,164,013.46	\$ 7,652,207.43	\$ 7,684,128.00	\$ 7,909,128.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
08-95 FARM TO MARKET/LATERAL FUND								
52310	TRANS TO/FROM OTHER FUNDS	\$ 5,866,608.46	\$ 7,124,712.53	\$ 4,831,872.98	\$ 7,732,332.00	\$ 1,000,909.72	\$ 7,684,128.00	\$ 7,909,128.00
	TOTAL DEPARTMENT	\$ 5,866,608.46	\$ 7,124,712.53	\$ 4,831,872.98	\$ 7,732,332.00	\$ 1,000,909.72	\$ 7,684,128.00	\$ 7,909,128.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
ROAD & BRIDGE PRECINCT #1 FUND 10								
40690	MISCELLANEOUS RECEIPTS	\$ 28.16	\$ 1,887.50	\$ 4,294.20	\$ 5.00		\$ 5.00	\$ 5.00
40700	SALE OF EQUIPMENT	\$ -	\$ 36,135.00	\$ 51,486.50	\$ 3,156.00		\$ 5.00	\$ 5.00
40970	RCT-CTERZ REIMB	\$ 329,096.44	\$ 264,800.43	\$ 620.85	\$ -		\$ 5.00	\$ -
40991	ROAD CROSSING FEE	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ 1,771,010.50	\$ 1,974,708.22	\$ 1,214,979.29	\$ 1,996,495.48	\$ 250,937.07	\$ 1,975,614.00	\$ 2,098,964.00
	TOTAL REVENUE	\$ 2,100,135.10	\$ 2,277,531.15	\$ 1,271,380.84	\$ 1,998,656.48	\$ 250,937.07	\$ 1,975,629.00	\$ 2,098,979.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
10-91 R&B PRECINCT #1								
50015	SALARY - OVERTIME	\$ 3,872.52	\$ 1,718.25	\$ 7,105.70	\$ 4,643.50	\$ 915.82	\$ 7,000.00	\$ 7,000.00
50074	SALARY - EXTRA HELP	\$ 4,590.00	\$ -	\$ -	\$ -		\$ 6,500.00	\$ 6,500.00
50090	SALARY - ROAD HANDS	\$ 531,541.78	\$ 574,750.28	\$ 612,395.07	\$ 625,484.02	\$ 421,899.31	\$ 645,029.00	\$ 664,380.00
50091	SALARY-LONGEVITY	\$ 15,980.00	\$ 16,910.00	\$ 18,190.00	\$ 16,700.00	\$ 11,850.00	\$ 18,000.00	\$ 19,210.00
50111	F.I.C.A.	\$ 41,638.93	\$ 45,203.59	\$ 48,315.12	\$ 49,625.18	\$ 32,823.85	\$ 51,856.00	\$ 53,440.00
50113	COUNTY INSURANCE	\$ 108,333.42	\$ 119,427.89	\$ 123,751.69	\$ 122,773.74	\$ 85,696.40	\$ 127,610.00	\$ 130,090.00
50115	RETIREMENT	\$ 42,942.05	\$ 46,097.34	\$ 50,143.91	\$ 50,172.50	\$ 32,248.22	\$ 49,290.00	\$ 48,000.00
50117	WORKERS' COMPENSATION	\$ 9,980.26	\$ 7,735.56	\$ 6,025.95	\$ 6,801.68	\$ 1,682.11	\$ 9,207.00	\$ 9,207.00
50120	TCDRS LUMP SUM PMNTS	\$ -	\$ -	\$ 32,603.92	\$ -		\$ 27,121.00	\$ 27,121.00
50122	UNIFORM ALLOWANCE	\$ 3,440.00	\$ 5,280.00	\$ 1,600.00	\$ 4,760.00	\$ 3,200.00	\$ 5,280.00	\$ 5,280.00
50215	SUPPLIES	\$ 13,357.65	\$ 16,067.13	\$ 23,379.12	\$ 20,553.24	\$ 26,281.08	\$ 34,720.00	\$ 34,720.00
50217	TOOLS & OTHER SUPPLIES	\$ 3,782.51	\$ 6,207.62	\$ 3,558.15	\$ 2,964.70	\$ 1,069.06	\$ 4,000.00	\$ 4,000.00
50219	GAS & OIL	\$ 143,922.71	\$ 132,320.14	\$ 89,763.27	\$ 120,899.50	\$ 47,123.39	\$ 114,292.00	\$ 114,292.00
50221	PARTS & REPAIRS	\$ 74,909.68	\$ 41,768.27	\$ 76,513.98	\$ 45,380.45	\$ 33,732.73	\$ 40,000.00	\$ 40,000.00
50223	TIRES & TUBES	\$ 5,216.36	\$ 12,405.74	\$ 16,865.48	\$ 14,871.78	\$ 14,299.34	\$ 16,000.00	\$ 16,000.00
50250	FERTILIZER & POISON	\$ 802.98	\$ 4,264.11	\$ 3,210.00	\$ 1,531.20	\$ 2,820.16	\$ 5,000.00	\$ 5,000.00
50264	EQUIP. PURCHASE/LEASE	\$ 152,200.00	\$ 111,229.75	\$ 626,780.88	\$ 387,895.33	\$ 526,545.00	\$ 333,698.00	\$ 333,698.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ 1,264.54	\$ 1,066.58	\$ 1,447.24	\$ 1,417.92		\$ 2,000.00	\$ 2,000.00
50268	WATER	\$ -	\$ -	\$ -	\$ -		\$ 3,000.00	\$ 3,000.00
50270	CALICHE & HAULING	\$ -	\$ -	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
50272	GRAVEL	\$ -	\$ 19,021.31	\$ 63,308.95	\$ 87,040.70	\$ 31,130.86	\$ 137,099.00	\$ 177,109.00
50274	COLD MIX	\$ -	\$ -	\$ -	\$ -		\$ 8,000.00	\$ 8,000.00
50276	ASPHALT	\$ -	\$ 24,320.98	\$ 530,217.98	\$ 278,743.19	\$ 11,175.63	\$ 234,099.00	\$ 294,109.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ 2,272.12	\$ -	\$ 9,453.19	\$ 214.50	\$ 887.55	\$ 10,000.00	\$ 10,000.00
50336	WATER WELL	\$ -	\$ -	\$ -	\$ -	\$ 2,204.73	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
10-91 R&B PRECINCT #1								
50340	EQUIPMENT RENTAL	\$ 42.00	\$ 4,861.56	\$ -	\$ -		\$ 2,500.00	\$ 2,500.00
50354	REIMB IMPROVEMENT(CTERZ)	\$ 480,380.50	\$ 35,046.00	\$ -	\$ -		\$ 5.00	\$ -
50410	TELEPHONE	\$ 2,696.44	\$ 2,825.04	\$ 2,851.23	\$ 3,044.65	\$ 1,560.00	\$ 2,340.00	\$ 2,340.00
50428	UTILITIES	\$ 9,863.62	\$ 10,741.41	\$ 8,658.14	\$ 9,106.70	\$ 6,848.27	\$ 11,600.00	\$ 11,600.00
50430	AUTO INSURANCE	\$ 24,254.40	\$ 28,511.52	\$ 16,562.00	\$ 18,160.25	\$ 22,200.25	\$ 22,500.00	\$ 22,500.00
50432	PROPERTY INSURANCE	\$ 3,864.44	\$ 4,220.00	\$ 38,874.00	\$ -		\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 3,544.62	\$ 2,020.07	\$ 725.25	\$ 725.25		\$ 5,000.00	\$ 5,000.00
50440	BONDS	\$ -	\$ -	\$ -	\$ 177.50		\$ 178.00	\$ 178.00
50521	CDL TRAINING	\$ -	\$ -	\$ -	\$ -		\$ 20,000.00	\$ 20,000.00
50536	PHYSICAL EXAM	\$ 101.67	\$ 498.34	\$ 260.00	\$ 310.00	\$ 105.00	\$ 700.00	\$ 700.00
51210	ENGINEERING	\$ -	\$ -	\$ -	\$ -		\$ 2,000.00	\$ 2,000.00
51212	RIGHT OF WAY	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
51218	LAND PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
51620	SIGNS & LIGHTS	\$ 5,745.00	\$ 6,917.00	\$ 6,073.62	\$ 240.00	\$ 1,945.00	\$ 8,000.00	\$ 8,000.00
51624	RESERVE	\$ -	\$ -	\$ 128.64	\$ -		\$ 500,000.00	\$ 500,000.00
	TOTAL DEPARTMENT	\$ 1,690,540.20	\$ 1,281,435.48	\$ 2,418,782.48	\$ 1,874,237.48	\$ 1,320,243.76	\$ 2,475,629.00	\$ 2,598,979.00
					BUDGET DIFFERENCE		\$ (500,000.00)	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
ROAD & BRIDGE PRECINCT #2 FUND 11								
40690	MISCELLANEOUS RECEIPTS	\$ -	\$ 24,510.65	\$ -	\$ 4,134.39	\$ 192.92	\$ 5.00	\$ 5.00
40700	SALE OF EQUIPMENT	\$ 5,110.00	\$ 9,590.00	\$ 15,731.70	\$ -		\$ 5.00	\$ 5.00
40970	RCT-CTERZ REIMB	\$ 216,571.34	\$ 388,472.37	\$ -	\$ -		\$ 5.00	\$ -
40991	ROAD CROSSING FEE	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ 1,507,081.62	\$ 1,947,072.57	\$ 1,197,710.18	\$ 1,969,209.19	\$ 248,215.60	\$ 1,953,718.00	\$ 2,076,528.00
	TOTAL REVENUE	\$ 1,728,762.96	\$ 2,369,645.59	\$ 1,213,441.88	\$ 1,973,443.58	\$ 248,508.52	\$ 1,953,733.00	\$ 2,076,543.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
11-92 R&B PRECINCT #2								
50015	SALARY - OVERTIME	\$ 2,185.00	\$ 1,421.49	\$ 990.08	\$ -	\$ 3,308.91	\$ 4,500.00	\$ 4,500.00
50074	SALARY - EXTRA HELP	\$ 6,270.00	\$ -	\$ -	\$ -		\$ 9,270.00	\$ 9,270.00
50090	SALARY - ROAD HANDS	\$ 543,173.75	\$ 573,025.47	\$ 572,232.53	\$ 605,465.94	\$ 377,623.09	\$ 539,786.00	\$ 658,980.00
50091	SALARY-LONGEVITY	\$ 11,420.00	\$ 12,620.00	\$ 12,810.00	\$ 11,940.00	\$ 6,250.00	\$ 9,730.00	\$ 10,590.00
50111	F.I.C.A.	\$ 43,222.07	\$ 45,210.86	\$ 44,955.36	\$ 46,875.60	\$ 29,294.28	\$ 51,228.00	\$ 52,765.00
50113	COUNTY INSURANCE	\$ 112,263.16	\$ 119,397.11	\$ 115,548.63	\$ 127,646.38	\$ 77,119.76	\$ 127,610.00	\$ 130,090.00
50115	RETIREMENT	\$ 43,473.93	\$ 45,654.61	\$ 46,217.96	\$ 48,343.06	\$ 28,926.41	\$ 48,221.00	\$ 46,945.00
50117	WORKERS' COMPENSATION	\$ 9,777.15	\$ 7,687.38	\$ 5,988.34	\$ 6,755.88	\$ 1,649.35	\$ 9,106.00	\$ 9,106.00
50120	TCDRS LUMP SUM PMNTS	\$ -	\$ -	\$ 32,603.92	\$ -		\$ 29,006.00	\$ 29,006.00
50122	UNIFORM ALLOWANCE	\$ 3,520.00	\$ 5,240.00	\$ 1,440.00	\$ 4,560.00	\$ 2,880.00	\$ 5,280.00	\$ 4,800.00
50215	SUPPLIES	\$ 25,226.93	\$ 18,264.84	\$ 23,737.60	\$ 26,377.56	\$ 15,911.77	\$ 35,720.00	\$ 35,720.00
50217	TOOLS & OTHER SUPPLIES	\$ 1,641.07	\$ 1,339.40	\$ 4,892.03	\$ 6,460.00	\$ 5,907.31	\$ 8,000.00	\$ 8,000.00
50219	GAS & OIL	\$ 142,380.63	\$ 172,449.78	\$ 119,653.29	\$ 109,026.48	\$ 83,724.93	\$ 110,169.00	\$ 110,169.00
50221	PARTS & REPAIRS	\$ 81,135.69	\$ 50,769.44	\$ 96,641.94	\$ 38,305.03	\$ 20,642.58	\$ 45,000.00	\$ 45,000.00
50223	TIRES & TUBES	\$ 5,260.58	\$ 16,636.68	\$ 19,212.92	\$ 15,956.35	\$ 4,703.37	\$ 16,000.00	\$ 16,000.00
50250	FERTILIZER & POISON	\$ 5,583.50	\$ 7,601.26	\$ 1,166.60	\$ 2,975.49	\$ 3,210.73	\$ 6,000.00	\$ 6,000.00
50264	EQUIP. PURCHASE/LEASE	\$ 899.00	\$ 153,120.92	\$ 733,809.98	\$ 170,072.00	\$ 378,408.00	\$ 350,000.00	\$ 350,000.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ 1,428.78	\$ 2,080.12	\$ 3,787.94	\$ 1,492.91	\$ 21.43	\$ 5.00	\$ 5.00
50268	WATER	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50270	CALICHE & HAULING	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50272	GRAVEL	\$ -	\$ 45,090.65	\$ 66,789.43	\$ 84,328.93	\$ 62,846.08	\$ 90,000.00	\$ 140,490.00
50274	COLD MIX	\$ -	\$ -	\$ -	\$ -		\$ 9,000.00	\$ 9,000.00
50276	ASPHALT	\$ 12,125.78	\$ 286,071.50	\$ 282,997.43	\$ 240,259.89	\$ 59,204.67	\$ 277,982.00	\$ 327,992.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ 1,119.05	\$ -	\$ 2,823.85	\$ 225.00	\$ 461.66	\$ 5,000.00	\$ 5,000.00
50336	WATER WELL	\$ -	\$ -	\$ 5,842.05	\$ 7,784.83	\$ 6,285.88	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
11-92 R&B PRECINCT #2								
50340	EQUIPMENT RENTAL	\$ -	\$ 530.00	\$ 95.00	\$ -	\$ 28,241.77	\$ 1,000.00	\$ 1,000.00
50354	REIMB IMPROVEMENT(CTERZ)	\$ 372,032.72	\$ -	\$ -	\$ -		\$ 5.00	\$ -
50410	TELEPHONE	\$ 5,018.94	\$ 3,480.04	\$ 3,311.23	\$ 3,395.75	\$ 2,080.00	\$ 2,340.00	\$ 2,340.00
50428	UTILITIES	\$ 10,980.98	\$ 11,446.47	\$ 12,065.97	\$ 12,806.90	\$ 6,086.78	\$ 10,000.00	\$ 10,000.00
50430	AUTO INSURANCE	\$ 23,783.55	\$ 25,906.69	\$ 12,820.00	\$ 14,272.25	\$ 14,272.25	\$ 16,500.00	\$ 16,500.00
50432	PROPERTY INSURANCE	\$ 4,807.45	\$ 4,946.00	\$ 30,551.00	\$ -		\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 3,544.61	\$ 2,020.08	\$ 725.25	\$ 725.25		\$ 4,500.00	\$ 4,500.00
50440	BONDS	\$ -	\$ 325.00	\$ -	\$ -		\$ 50.00	\$ 50.00
50521	CDL TRAINING	\$ -	\$ -	\$ -	\$ 5,995.00		\$ 20,000.00	\$ 20,000.00
50536	PHYSICAL EXAM	\$ 534.17	\$ 694.46	\$ 491.13	\$ 355.00	\$ 225.00	\$ 700.00	\$ 700.00
51210	ENGINEERING	\$ -	\$ -	\$ -	\$ -		\$ 2,000.00	\$ 2,000.00
51212	RIGHT OF WAY	\$ -	\$ -	\$ -	\$ -		\$ 5,000.00	\$ 5,000.00
51218	LAND PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 10.00	\$ 10.00
51620	SIGNS & LIGHTS	\$ 6,856.87	\$ 3,209.00	\$ 4,641.31	\$ 13,275.85	\$ 5,858.25	\$ 5,000.00	\$ 5,000.00
51624	RESERVE	\$ -	\$ -	\$ 381.23	\$ -		\$ 500,000.00	\$ 500,000.00
	TOTAL DEPARTMENT	\$ 1,479,665.36	\$ 1,616,239.25	\$ 2,259,224.00	\$ 1,605,677.33	\$ 1,225,144.26	\$ 2,453,733.00	\$ 2,576,543.00
					BUDGET DIFFERENCE			\$ (500,000.00)

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
ROAD & BRIDGE PRECINCT #3 FUND 12								
40690	MISCELLANEOUS RECEIPTS	\$ 275.20	\$ 148.32	\$ -	\$ -	\$ 554.20	\$ 5.00	\$ 5.00
40700	SALE OF EQUIPMENT	\$ 43.20	\$ -	\$ 10,548.70	\$ 367.00	\$ -	\$ 5.00	\$ 5.00
40970	RCT-CTERZ REIMB	\$ 628,100.19	\$ 114,446.66	\$ -	\$ -	\$ -	\$ 5.00	\$ -
40991	ROAD CROSSING FEE	\$ -	\$ -	\$ -	\$ 200.00	\$ 2,000.00	\$ -	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ 1,734,633.24	\$ 1,992,322.16	\$ 1,221,913.03	\$ 1,997,026.46	\$ 254,352.18	\$ 2,000,829.00	\$ 2,112,192.00
	TOTAL REVENUE	\$ 2,363,051.83	\$ 2,106,917.14	\$ 1,232,461.73	\$ 1,997,593.46	\$ 256,906.38	\$ 2,000,844.00	\$ 2,112,207.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
12-93 R&B PRECINCT #3								
50015	SALARY - OVERTIME	\$ 1,407.44	\$ 3,607.41	\$ 3,117.61	\$ 2,742.26	\$ 4,171.35	\$ 10,000.00	\$ 10,000.00
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50090	SALARY - ROAD HANDS	\$ 494,469.26	\$ 492,671.83	\$ 474,471.69	\$ 549,097.68	\$ 398,307.21	\$ 637,914.00	\$ 646,613.00
50091	SALARY-LONGEVITY	\$ 6,130.00	\$ 7,270.00	\$ 8,170.00	\$ 9,130.00	\$ 6,760.00	\$ 10,310.00	\$ 11,640.00
50111	F.I.C.A.	\$ 39,031.21	\$ 39,488.39	\$ 37,955.87	\$ 43,537.90	\$ 31,760.25	\$ 50,903.00	\$ 51,680.00
50113	COUNTY INSURANCE	\$ 102,773.43	\$ 104,498.47	\$ 99,016.31	\$ 112,161.14	\$ 82,436.41	\$ 127,610.00	\$ 130,090.00
50115	RETIREMENT	\$ 38,674.25	\$ 39,199.75	\$ 38,506.53	\$ 43,872.19	\$ 30,520.21	\$ 47,913.00	\$ 45,975.00
50117	WORKERS' COMPENSATION	\$ 9,604.96	\$ 7,506.90	\$ 5,847.47	\$ 6,600.54	\$ 1,611.75	\$ 8,975.00	\$ 8,975.00
50120	TCDRS LUMP SUM PMNTS	\$ -	\$ -	\$ 32,603.92	\$ -		\$ 28,482.00	\$ 28,482.00
50122	UNIFORM ALLOWANCE	\$ 2,880.00	\$ 3,720.00	\$ 1,520.00	\$ 4,280.00	\$ 3,080.00	\$ 4,800.00	\$ 4,800.00
50215	SUPPLIES	\$ 16,292.67	\$ 15,424.72	\$ 14,601.82	\$ 35,396.66	\$ 14,138.64	\$ 35,200.00	\$ 35,200.00
50217	TOOLS & OTHER SUPPLIES	\$ 4,871.23	\$ 4,896.57	\$ 5,202.35	\$ 3,233.68	\$ 4,986.31	\$ 6,600.00	\$ 6,600.00
50219	GAS & OIL	\$ 134,747.94	\$ 108,040.77	\$ 70,212.70	\$ 61,087.52	\$ 51,206.82	\$ 91,284.00	\$ 91,284.00
50221	PARTS & REPAIRS	\$ 36,392.93	\$ 280,041.87	\$ 77,339.24	\$ 55,547.11	\$ 32,458.87	\$ 40,000.00	\$ 40,000.00
50223	TIRES & TUBES	\$ 20,858.54	\$ 21,567.97	\$ 15,252.76	\$ 11,535.23	\$ 14,336.25	\$ 15,000.00	\$ 15,000.00
50250	FERTILIZER & POISON	\$ 35.90	\$ 808.97	\$ 915.98	\$ 27.99	\$ 37.98	\$ 2,500.00	\$ 2,500.00
50264	EQUIP. PURCHASE/LEASE	\$ 88,896.24	\$ 283,995.00	\$ 237,552.61	\$ 892,681.86	\$ 80,347.88	\$ 417,396.00	\$ 417,396.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ 3,220.13	\$ 1,617.63	\$ 10,476.16	\$ 7,123.08	\$ 1,345.85	\$ 3,000.00	\$ 3,000.00
50268	WATER	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50270	CALICHE & HAULING	\$ 128,187.65	\$ 102,039.43	\$ -	\$ 18,164.97	\$ 31,279.81	\$ 62,000.00	\$ 62,000.00
50272	GRAVEL	\$ 141,455.77	\$ 85,447.56	\$ -	\$ 89,434.96	\$ 23,491.82	\$ 109,862.00	\$ 149,872.00
50274	COLD MIX	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50276	ASPHALT	\$ 320,950.62	\$ 102,696.92	\$ 112,590.22	\$ 129,387.42		\$ 225,000.00	\$ 285,010.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ 1,064.16	\$ 5,865.53	\$ 9,435.71	\$ 837.39		\$ 11,000.00	\$ 11,000.00
50336	WATER WELL	\$ -	\$ -	\$ 4,506.00	\$ -	\$ 1,734.22	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
12-93 R&B PRECINCT #3								
50340	EQUIPMENT RENTAL	\$ 918.20	\$ 28,520.48	\$ -	\$ -	\$ 12,406.65	\$ 5.00	\$ 5.00
50354	REIMB IMPROVEMENT(CTERZ)	\$ 370,296.95	\$ -	\$ -	\$ -		\$ 5.00	\$ -
50410	TELEPHONE	\$ 2,609.90	\$ 2,610.58	\$ 2,614.77	\$ 2,616.74	\$ 1,560.00	\$ 2,340.00	\$ 2,340.00
50428	UTILITIES	\$ 6,546.62	\$ 11,480.13	\$ 9,313.36	\$ 11,824.10	\$ 7,019.06	\$ 10,000.00	\$ 10,000.00
50430	AUTO INSURANCE	\$ 21,562.35	\$ 23,956.91	\$ 14,581.00	\$ 14,579.25	\$ 18,619.25	\$ 15,000.00	\$ 15,000.00
50432	PROPERTY INSURANCE	\$ 1,978.45	\$ 2,180.00	\$ 33,974.00	\$ -		\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 3,544.61	\$ 2,020.07	\$ 725.25	\$ 725.25		\$ 4,000.00	\$ 4,000.00
50440	BONDS	\$ -	\$ -	\$ -	\$ 325.00		\$ 10.00	\$ 10.00
50521	CDL TRAINING	\$ -	\$ -	\$ -	\$ -		\$ 20,000.00	\$ 20,000.00
50536	PHYSICAL EXAM	\$ 828.33	\$ 318.33	\$ 855.00	\$ 855.00	\$ 360.00	\$ 700.00	\$ 700.00
51210	ENGINEERING	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
51212	RIGHT OF WAY	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
51218	LAND PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
51620	SIGNS & LIGHTS	\$ 4,686.30	\$ 5,573.73	\$ 6,698.45	\$ 6,544.35	\$ 3,333.50	\$ 3,000.00	\$ 3,000.00
51624	RESERVE	\$ 1,019.00	\$ -	\$ 510.54	\$ -		\$ 500,000.00	\$ 500,000.00
	TOTAL DEPARTMENT	\$ 2,005,935.04	\$ 1,787,065.92	\$ 1,328,567.32	\$ 2,113,349.27	\$ 857,310.09	\$ 2,500,844.00	\$ 2,612,207.00
					BUDGET DIFFERENCE		\$ (500,000.00)	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
ROAD & BRIDGE PRECINCT #4 FUND 13								
40690	MISCELLANEOUS RECEIPTS	\$ 2,083.93	\$ 5,173.20	\$ -	\$ 3,500.00	\$ 971.17	\$ 5.00	\$ 5.00
40700	SALE OF EQUIPMENT	\$ -	\$ -	\$ 16,102.50	\$ -		\$ 5.00	\$ 5.00
40970	RCT-CTERZ REIMB	\$ 742,762.00	\$ -	\$ -	\$ -		\$ 5.00	\$ -
40991	ROAD CROSSING FEE	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 100.00	\$ -	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ 1,504,213.87	\$ 1,872,785.66	\$ 1,197,270.48	\$ 1,962,417.35	\$ 247,404.87	\$ 1,899,362.00	\$ 2,022,384.00
	TOTAL REVENUE	\$ 2,249,059.80	\$ 1,877,958.86	\$ 1,213,372.98	\$ 1,966,917.35	\$ 248,476.04	\$ 1,899,377.00	\$ 2,022,399.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
13-94 R&B PRECINCT #4								
50015	SALARY - OVERTIME	\$ 23,897.03	\$ 21,677.63	\$ 17,636.75	\$ 19,300.97	\$ 17,522.12	\$ 16,995.00	\$ 16,995.00
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -			\$ 5.00	\$ 5.00
50090	SALARY - ROAD HANDS	\$ 522,167.88	\$ 570,685.40	\$ 609,265.47	\$ 549,624.16	\$ 414,855.04	\$ 643,662.00	\$ 662,972.00
50091	SALARY-LONGEVITY	\$ 12,250.00	\$ 13,270.00	\$ 14,440.00	\$ 13,010.00	\$ 8,840.00	\$ 13,460.00	\$ 14,420.00
50111	F.I.C.A.	\$ 41,358.19	\$ 45,559.05	\$ 47,902.62	\$ 44,272.71	\$ 32,894.31	\$ 52,148.00	\$ 53,705.00
50113	COUNTY INSURANCE	\$ 106,452.62	\$ 119,381.89	\$ 122,719.80	\$ 108,481.37	\$ 82,639.58	\$ 127,610.00	\$ 130,090.00
50115	RETIREMENT	\$ 43,573.85	\$ 47,017.44	\$ 50,617.27	\$ 46,314.68	\$ 33,066.71	\$ 49,095.00	\$ 47,795.00
50117	WORKERS' COMPENSATION	\$ 9,926.54	\$ 7,747.31	\$ 6,035.08	\$ 6,808.58	\$ 1,624.64	\$ 9,130.00	\$ 9,130.00
50120	TCDRS LUMP SUM PMNTS	\$ -	\$ -	\$ 32,603.92			\$ 27,266.00	\$ 27,266.00
50122	UNIFORM ALLOWANCE	\$ 3,680.00	\$ 5,760.00	\$ 1,600.00	\$ 4,160.00	\$ 3,160.00	\$ 5,760.00	\$ 5,760.00
50215	SUPPLIES	\$ 42,633.29	\$ 23,407.64	\$ 31,835.36	\$ 62,364.28	\$ 69,254.41	\$ 34,240.00	\$ 34,240.00
50217	TOOLS & OTHER SUPPLIES	\$ 6,029.56	\$ 13,349.05	\$ 19,318.76	\$ 6,477.14	\$ 12,394.12	\$ 12,000.00	\$ 12,000.00
50219	GAS & OIL	\$ 170,266.58	\$ 124,534.20	\$ 117,460.47	\$ 83,910.88	\$ 57,928.27	\$ 336,429.00	\$ 250,000.00
50221	PARTS & REPAIRS	\$ 79,135.99	\$ 97,617.40	\$ 87,479.77	\$ 65,038.59	\$ 42,930.27	\$ 45,000.00	\$ 45,000.00
50223	TIRES & TUBES	\$ 25,332.46	\$ 10,355.48	\$ 4,039.00	\$ 11,264.05	\$ 8,743.58	\$ 25,000.00	\$ 25,000.00
50250	FERTILIZER & POISON	\$ 3,907.23	\$ 768.40	\$ 649.91	\$ 22,669.17	\$ 716.12	\$ 16,000.00	\$ 16,000.00
50264	EQUIP. PURCHASE/LEASE	\$ 218,355.54	\$ 82,501.88	\$ 217,707.28	\$ 370,343.69	\$ 46,607.37	\$ 250,000.00	\$ 250,000.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ 1,926.57	\$ 2,520.23	\$ 3,698.61	\$ 2,103.80	\$ 1,529.59	\$ 5,500.00	\$ 5,500.00
50268	WATER	\$ -	\$ -	\$ -			\$ 10,000.00	\$ 10,000.00
50270	CALICHE & HAULING	\$ 368,331.00	\$ -	\$ -			\$ 5,361.00	\$ 5,361.00
50272	GRAVEL	\$ -	\$ 67,737.80	\$ 114,819.12	\$ 34,510.33	\$ 23,479.62	\$ 90,000.00	\$ 130,010.00
50274	COLD MIX	\$ -	\$ -	\$ -			\$ 20,000.00	\$ 20,000.00
50276	ASPHALT	\$ 33,382.05	\$ 288,603.08	\$ 52,353.76	\$ 189,407.37	\$ 12,399.14	\$ 24,311.00	\$ 170,750.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ 1,200.94	\$ -	\$ 225.00		\$ 35,217.16	\$ 10,000.00	\$ 10,000.00
50336	WATER WELL	\$ -	\$ -	\$ 1,747.38		\$ 14.98	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
13-94 R&B PRECINCT #4								
50340	EQUIPMENT RENTAL	\$ 26,975.83	\$ 25,434.75	\$ -		\$ 1,900.00	\$ 500.00	\$ 500.00
50354	REIMB IMPROVEMENT(CTERZ)	\$ -	\$ -	\$ -			\$ 5.00	\$ -
50410	TELEPHONE	\$ 3,905.12	\$ 2,340.00	\$ 2,340.00	\$ 2,340.00	\$ 1,560.00	\$ 2,340.00	\$ 2,340.00
50428	UTILITIES	\$ 17,991.31	\$ 17,602.18	\$ 12,271.64	\$ 12,820.88	\$ 7,545.35	\$ 15,700.00	\$ 15,700.00
50430	AUTO INSURANCE	\$ 19,843.25	\$ 22,662.15	\$ 15,241.00	\$ 15,500.25	\$ 18,041.25	\$ 16,000.00	\$ 16,000.00
50432	PROPERTY INSURANCE	\$ 1,978.45	\$ 2,180.00	\$ 30,347.00			\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 3,544.61	\$ 2,020.07	\$ 725.25	\$ 725.25		\$ 3,500.00	\$ 3,500.00
50440	BONDS	\$ -	\$ 400.00	\$ -			\$ 50.00	\$ 50.00
50521	CDL TRAINING	\$ -	\$ -	\$ -		\$ 5,995.00	\$ 20,000.00	\$ 20,000.00
50536	PHYSICAL EXAM	\$ 530.83	\$ 375.00	\$ 495.00	\$ 465.00	\$ 335.00	\$ 700.00	\$ 700.00
51210	ENGINEERING	\$ -	\$ -	\$ -			\$ 2,000.00	\$ 2,000.00
51212	RIGHT OF WAY	\$ -	\$ -	\$ -			\$ 2,600.00	\$ 2,600.00
51218	LAND PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
51620	SIGNS & LIGHTS	\$ 9,879.29	\$ 7,598.40	\$ 3,575.25	\$ 4,588.75	\$ 8,156.40	\$ 7,000.00	\$ 7,000.00
51624	RESERVE	\$ -	\$ -	\$ 415.55	\$ -		\$ 500,000.00	\$ 500,000.00
	TOTAL DEPARTMENT	\$ 1,798,456.01	\$ 1,623,106.43	\$ 1,619,566.02	\$ 1,676,501.90	\$ 949,350.03	\$ 2,399,377.00	\$ 2,522,399.00
					BUDGET DIFFERENCE			\$ (500,000.00)

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
INDIGENT HEALTH CARE FUND 15								
42310	TRANS TO/FROM OTHER FUNDS	\$ 27,787.90	\$ 31,386.87	\$ 68,953.00	\$ 70,067.00	\$ 70,017.00	\$ 70,017.00	\$ 70,017.00
	TOTAL REVENUE	\$ 27,787.90	\$ 31,386.87	\$ 68,953.00	\$ 70,067.00	\$ 70,017.00	\$ 70,017.00	\$ 70,017.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
15-120 INDIGENT HEALTH CARE								
50045	SALARY - CLERK	\$ 8,549.01	\$ 9,062.04	\$ 2,470.41	\$ 10,000.12	\$ 6,538.37	\$ 10,000.00	\$ 10,000.00
50111	F.I.C.A.	\$ 626.34	\$ 687.38	\$ 187.50			\$ 765.00	\$ 765.00
50113	COUNTY INSURANCE	\$ 1,611.32	\$ 1,713.24	\$ 496.69			\$ 3,122.00	\$ 3,122.00
50115	RETIREMENT	\$ 659.28	\$ 695.29	\$ 186.22			\$ 767.00	\$ 767.00
50117	WORKERS' COMPENSATION	\$ 162.40	\$ 150.40	\$ 111.82	\$ 136.50	\$ 29.15	\$ 125.00	\$ 125.00
50210	OFFICE SUPPLIES	\$ -	\$ 90.10	\$ -			\$ 500.00	\$ 500.00
50255	INDIGENT SOFTWARE	\$ 12,660.00	\$ 12,660.00	\$ 12,660.00	\$ 12,660.00	\$ 8,440.00	\$ 13,800.00	\$ 13,800.00
50410	TELEPHONE	\$ -	\$ -	\$ -			\$ -	\$ -
50413	POSTAGE	\$ 0.53	\$ 7.86	\$ 1.26			\$ 50.00	\$ 50.00
50520	SCHOOLS	\$ -	\$ -	\$ -			\$ 750.00	\$ 750.00
51710	PHYSICIAN, NON-EMERGENCY	\$ 978.19	\$ 169.05	\$ 190.72			\$ 5,000.00	\$ 5,000.00
51712	PRESCRIPTION DRUGS	\$ 1,091.79	\$ 1,937.03	\$ 164.26			\$ 9,000.00	\$ 9,000.00
51714	HOSPITAL, INPATIENT	\$ -	\$ 41.09	\$ 12,719.72			\$ 9,000.00	\$ 9,000.00
51716	HOSPITAL, OUTPATIENT	\$ 1,449.04	\$ 4,173.39	\$ 304.23			\$ 13,138.00	\$ 13,138.00
51718	LABORATORY, X-RAY	\$ -	\$ -	\$ 6.42			\$ 1,000.00	\$ 1,000.00
51720	EMERGENCY PHYSICIAN	\$ -	\$ -	\$ -			\$ 1,000.00	\$ 1,000.00
51722	EMERGENCY HOSPITAL	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
51724	EMERGENCY LABORATORY/X-RAY	\$ -	\$ -	\$ -	\$ -		\$ 1,000.00	\$ 1,000.00
	TOTAL DEPARTMENT	\$ 27,787.90	\$ 31,386.87	\$ 29,499.25	\$ 22,796.62	\$ 15,007.52	\$ 70,017.00	\$ 70,017.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
COURT FACILITY FEE FUND 16								
40219	CT FACILITY FEE-DIST CLK	\$ 2,832.68	\$ 3,508.48	\$ 3,589.40	\$ 3,790.80	\$ 2,296.00	\$ 8.00	\$ 8.00
40227	CT FACILITY FEE-CO CLK	\$ -	\$ -	\$ -	\$ -		\$ 7.00	\$ 7.00
40445	CT FACILITY FEE-JP1	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40466	CT FACILITY FEE-JP2	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 2,832.68	\$ 3,508.48	\$ 3,589.40	\$ 3,790.80	\$ 2,296.00	\$ 25.00	\$ 25.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
16-61 COURT FACILITY FEE								
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ 20.00	\$ (42.07)	\$ 10.00	\$ 10.00
50216	SERVICES & OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ 20.00	\$ (42.07)	\$ 25.00	\$ 25.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
LANGUAGE ACCESS FUND 17								
40215	LANGUAGE ACCESS-JP1	\$ 258.00	\$ 477.00	\$ 534.00	\$ 618.00	\$ 330.00	\$ 5.00	\$ 5.00
40216	LANGUAGE ACCESS-JP2	\$ 33.00	\$ 54.00	\$ 78.00	\$ 78.00	\$ 39.00	\$ 5.00	\$ 5.00
40217	LANGUAGE ACCESS-CO CLK	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
40218	LANGUAGE ACCESS-DIST CLK	\$ 351.00	\$ 434.00	\$ 526.86	\$ 562.62	\$ 322.80	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 642.00	\$ 985.00	\$ 1,138.86	\$ 1,258.62	\$ 691.80	\$ 20.00	\$ 20.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
17-150 LANGUAGE ACCESS								
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
50216	SERVICES & OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20.00	\$ 20.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
COUNTY DISPUTE RESOLUTION FUND 18								
40444	COUNTY DISPUTE-JP1	\$ 430.00	\$ 695.00	\$ 890.00	\$ 1,040.00	\$ 570.00	\$ 5.00	\$ 5.00
40465	COUNTY DISPUTE-JP2	\$ 55.00	\$ 90.00	\$ 130.00	\$ 120.00	\$ 45.00	\$ 5.00	\$ 5.00
45189	COUNTY DISPUTE-DIST CLK	\$ 2,172.00	\$ 5,288.00	\$ 5,227.94	\$ 2,813.10	\$ 1,270.30	\$ 3.00	\$ 3.00
45190	COUNTY DISPUTE-CO CLK	\$ 630.00	\$ 870.00	\$ 675.00	\$ 750.00	\$ 495.00	\$ 2.00	\$ 2.00
	TOTAL REVENUE	\$ 3,287.00	\$ 6,943.00	\$ 6,922.94	\$ 4,723.10	\$ 2,380.30	\$ 15.00	\$ 15.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
18-130 COUNTY DISPUTE RESOLUTION								
54320	PAYMENT TO OTHER GOVT ENTITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15.00	\$ 15.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15.00	\$ 15.00
						BUDGET DIFFERENCE		\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
STATE FEE FUND 19								
40487	MOVING VIOLATION FEE	\$ 4.79	\$ 1.72	\$ 1.10	\$ 2.00	\$ 0.77	\$ 5.00	\$ 5.00
40488	CHLD SFTY SEAT&SEAT BELT VIOLA	\$ -	\$ -	\$ 79.95	\$ 80.00	\$ 20.00	\$ 5.00	\$ 5.00
41226	STATE FEE- NON-SUSPENSION FINE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45010	ARREST FEES	\$ 2,771.74	\$ 2,653.76	\$ 2,189.53	\$ 3,291.88	\$ 1,726.44	\$ 4,000.00	\$ 4,000.00
45020	BAT-BREATH ALCOHOL TESTING	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45035	SF-DNA TESTING FEE	\$ -	\$ 120.00	\$ -	\$ -		\$ 300.00	\$ 300.00
45040	CVC-COMP. TO VICTIMS OF CRIME	\$ 90.00	\$ 225.00	\$ -	\$ 135.00		\$ 300.00	\$ 300.00
45050	CR-COMPREHANSIVE REHAB.	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45060	CSA-CRIME STOPPERS FUND	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45070	CJP-CRIMINAL JUSTICE PLANNING	\$ 1.00	\$ 2.00	\$ -	\$ 1.50		\$ 5.00	\$ 5.00
45080	JCPT-JUDICIAL & COURT PERSONNE	\$ 4.00	\$ 15.00	\$ -	\$ 6.00		\$ 15.00	\$ 15.00
45090	JPT-JUD&CRT PERSONNEL TRAINING	\$ 2,921.52	\$ 3,690.76	\$ 2,850.00	\$ 10.00	\$ 15.00	\$ 3,000.00	\$ 3,000.00
45100	LEMI-LAW ENF. MANG. INST.	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45110	LEOSE-LAW ENF. OFFICER STANDAR	\$ 1.00	\$ 2.00	\$ -	\$ 1.50		\$ 5.00	\$ 5.00
45120	GR-GENERAL REVENUE-COURT COSTS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45130	OCL-OPERATOR'S CHAUFFERS LIC.	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45140	LEOA-LAW ENF.OFFCRS.ADMINISTRA	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45145	SOGW-STATE OVERGROSS WEIGHT	\$ 8,255.08	\$ 1,006.00	\$ -	\$ -		\$ 2,000.00	\$ 2,000.00
45150	TCVC-TEXAS CRIME VICTIMS COMPE	\$ 160.00	\$ -	\$ -	\$ -		\$ 200.00	\$ 200.00
45151	CCC-CONSOLIDATED COURT COST	\$ 50,989.32	\$ 54,919.83	\$ 79,106.41	\$ 113,956.53	\$ 79,491.88	\$ 75,000.00	\$ 75,000.00
45152	JCD-JUVENILE CRIME & DELINQUEN	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45153	TLFTA-TRAFFIC LAW FAILURE TO A	\$ 240.00	\$ 120.00	\$ 80.00	\$ -		\$ 250.00	\$ 250.00
45154	TP-TIME PAYMENT	\$ 62.97	\$ 75.00	\$ -	\$ -		\$ 100.00	\$ 100.00
45155	BCLSF-BASIC CIVIL LEGAL SER.I	\$ 80.00	\$ -	\$ -	\$ -		\$ 200.00	\$ 200.00
45156	FA-FUGITIVE APPREHENSION	\$ 10.00	\$ 25.00	\$ -	\$ 15.00		\$ 50.00	\$ 50.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
STATE FEE FUND 19								
45158	WRT-WARRANT FEES (DPS)	\$ 87.00	\$ 16.00	\$ 400.00	\$ 650.00	\$ 811.44	\$ 80.00	\$ 80.00
45159	ILSF-INDIGENT LEGAL SERVICE FE	\$ 90.00	\$ 2.00	\$ 4.00	\$ -		\$ 50.00	\$ 50.00
45160	CMI-CORRECTIONAL MANAGEMENT IN	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45161	CSS/SBV-CHILD SAFETY SEAT&SEAT	\$ 409.95	\$ 545.00	\$ 1,239.38	\$ 2,871.00	\$ 1,385.95	\$ 400.00	\$ 400.00
45162	STF/SUBC-STATE TRAFFIC FEE/SUB	\$ 25,274.00	\$ 24,048.60	\$ 32,278.27	\$ 59,163.10	\$ 42,832.19	\$ 25,000.00	\$ 25,000.00
45163	BBF-BAIL BOND FEE	\$ 4,785.00	\$ 6,600.00	\$ 6,945.00	\$ 8,280.00	\$ 6,000.00	\$ 7,500.00	\$ 7,500.00
45164	DFL-DIVORCE & FAMILY LAW CASES	\$ 579.00	\$ -	\$ -	\$ -		\$ 250.00	\$ 250.00
45165	OTDFL-OTHER THAN DIVORCE/FAMIL	\$ 1,000.00	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
45166	GEN-GENERAL STATE FEES	\$ 19,672.90	\$ 18,948.95	\$ 19,606.06	\$ 17,984.78	\$ 9,135.38	\$ 20,000.00	\$ 20,000.00
45167	JRF-JURY REIMBURSEMENT FEE (ST	\$ 926.16	\$ 168.73	\$ 7,152.05	\$ 146.00	\$ 58.60	\$ 500.00	\$ 500.00
45168	JSF-JUDICIAL SUPPORT FEE	\$ 518.58	\$ 182.90	\$ 489.18	\$ 162.50	\$ 51.90	\$ 500.00	\$ 500.00
45169	FPFS-FAMILY PROTECTION FE STAT	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45170	STATE FEE-JUD-JUDICIAL SALARIE	\$ 1,816.00	\$ 504.00	\$ 378.00	\$ 84.00	\$ 84.00	\$ 1,000.00	\$ 1,000.00
45178	DCCF-DRUG COURT COST FEE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
45179	IDCC-INDIGENT DEFENSE COURT CO	\$ 208.58	\$ 68.37	\$ 52.03	\$ 68.00	\$ 21.30	\$ 300.00	\$ 300.00
45180	STATE FEE-GEN-BIRTH CERTIFICAT	\$ 4,644.15	\$ 4,570.50	\$ 5,080.44	\$ 4,440.12	\$ 2,025.27	\$ 3,500.00	\$ 3,500.00
45181	STATE FEE-MARRIAGE LICENSE (QT	\$ 6,240.00	\$ 6,780.00	\$ 6,450.00	\$ 6,060.00	\$ 2,790.00	\$ 4,000.00	\$ 4,000.00
45182	STATE FEE-JUDICIAL FUND	\$ 310.00	\$ 110.00	\$ 100.00	\$ 195.00	\$ 20.00	\$ 300.00	\$ 300.00
45183	STATE FEE-EMS TRAUMA FUND-EMS/	\$ 1,500.00	\$ 1,354.80	\$ 1,691.20	\$ 1,933.00	\$ 572.95	\$ 1,500.00	\$ 1,500.00
45184	STATE FEE - INFORMAL MARRIAGE	\$ 12.50	\$ 12.50	\$ 25.00	\$ 50.00	\$ 25.00	\$ 25.00	\$ 25.00
45185	STATE FEE-EFILE-CIVIL	\$ 9,346.20	\$ 9,235.86	\$ 9,676.30	\$ 9,509.88	\$ 2,997.74	\$ 7,500.00	\$ 7,500.00
45186	STATE FEE-EFILE-CRIMINAL	\$ 5.00	\$ 15.00	\$ -	\$ 15.00		\$ 5.00	\$ 5.00
45187	STATE FEE-TRUNCY PREV & DIVERS	\$ 166.83	\$ 422.33	\$ 581.40	\$ -		\$ 200.00	\$ 200.00
48182	STATE CCC-STATE CONSOLIDATED C	\$ 7,087.00	\$ 19,515.00	\$ 15,966.00	\$ 12,299.00	\$ 12,066.00	\$ 15,000.00	\$ 15,000.00
48183	STATE CCC-CIVIL	\$ 1,485.00	\$ 200.00	\$ 137.00	\$ -		\$ 300.00	\$ 300.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
STATE FEE FUND 19								
48184	STATE CCC-SUB ACTION	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
48185	STATE CCC-PROBATE	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
48186	STATE CCC-PRO SUB ACT	\$ 354.00	\$ -	\$ 615.00	\$ -		\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 152,109.27	\$ 158,156.61	\$ 193,173.30	\$ 241,410.79	\$ 162,131.81	\$ 173,920.00	\$ 173,920.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
19-160 STATE FEE FUND								
52310	TRANS TO/FROM OTHER FUNDS	\$ 11,447.93	\$ 149,067.13	\$ -	\$ -		\$ 15,000.00	\$ 15,000.00
51216	STATE COMPTROLLER	\$ 140,661.34	\$ 7,089.48	\$ 136,313.47	\$ 124,614.64		\$ 158,920.00	\$ 158,920.00
	TOTAL DEPARTMENT	\$ 152,109.27	\$ 156,156.61	\$ 136,313.47	\$ 124,614.64	\$ -	\$ 173,920.00	\$ 173,920.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
LAW LIBRARY FUND 20								
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
42910	LAW LIBRARY	\$ 5,180.00	\$ 5,590.00	\$ 6,251.70	\$ 6,563.90	\$ 3,801.00	\$ 3,495.00	\$ 3,495.00
	TOTAL REVENUE	\$ 5,180.00	\$ 5,590.00	\$ 6,251.70	\$ 6,563.90	\$ 3,801.00	\$ 3,500.00	\$ 3,500.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
20-180 LAW LIBRARY								
51614	LAW BOOKS/INTERNET SUBSCRIPTIO	\$ 3,140.48	\$ 3,407.20	\$ 3,682.64	\$ 3,888.00	\$ 2,341.00	\$ 3,500.00	\$ 3,500.00
	TOTAL DEPARTMENT	\$ 3,140.48	\$ 3,407.20	\$ 3,682.64	\$ 3,888.00	\$ 2,341.00	\$ 3,500.00	\$ 3,500.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
SHERIFF FORFEITURE FUND 21								
40690	MISCELLANEOUS RECEIPTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15.00	\$ 15.00
40750	INTEREST ON TIME DEPOSIT	\$ 2.62	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
44010	FORFEITED FUNDS	\$ -	\$ -	\$ 5,049.80	\$ -	\$ 3,093.54	\$ 10.00	\$ 10.00
	TOTAL REVENUE	\$ 2.62	\$ -	\$ 5,049.80	\$ -	\$ 3,093.54	\$ 35.00	\$ 35.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
21-181 SHERIFF FORFEITURE								
50225	AMMUNITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50266	EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50432	PROPERTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
52125	SHERIFF- FIREARMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.00	\$ 35.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
CRIME VICTIMS FUND 22								
43010	CVC-CRIME VICTIMS FUND RECEIPT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.00	\$ 6.00
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.00	\$ 6.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
22-170 CRIME VICTIMS COMPENSATION								
50648	CVC-CRIME VICTIMS FUND DISBERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.00	\$ 6.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.00	\$ 6.00
						BUDGET DIFFERENCE		\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
DONATIONS FUND 23								
40661	DONATIONS	\$ 231,385.00	\$ 24,557.38	\$ 15,000.00		\$ 20,000.00	\$ 20.00	\$ 20.00
40662	K-9 DONATIONS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 231,385.00	\$ 24,557.38	\$ 15,000.00	\$ -	\$ 20,000.00	\$ 25.00	\$ 25.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
23-33 DONATIONS								
50215	SUPPLIES	\$ 14,180.68	\$ 4,701.50	\$ 1,501.42	\$ 13,743.92	\$ 1,176.04	\$ 5.00	\$ 5.00
50266	MISC EXPENSES	\$ -	\$ -	\$ -	\$ 5,014.47		\$ 5.00	\$ 5.00
51626	K-9 EXPENSES	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53012	CAPITAL EQUIP. PURCHASE	\$ 202,385.00	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ 10,625.07	\$ 4,330.98	\$ -	\$ 26,899.19	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 216,565.68	\$ 15,326.57	\$ 5,832.40	\$ 18,758.39	\$ 28,075.23	\$ 25.00	\$ 25.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
AIRPORT FUND 27								
40650	AIRPORT HANGAR LEASES	\$ 27,334.15	\$ 31,224.65	\$ 33,659.35	\$ 33,855.45	\$ 27,014.65	\$ 24,000.00	\$ 33,000.00
40651	FUEL SURCHARGE FEE	\$ 3,945.23	\$ 4,981.60	\$ 5,626.21	\$ 5,005.70	\$ 2,794.79	\$ 4,000.00	\$ 4,000.00
40690	MISCELLANEOUS RECEIPTS	\$ 45,369.44	\$ 20,279.85	\$ 30,298.85	\$ 36,144.55	\$ 34,735.01	\$ 20,000.00	\$ 30,000.00
42310	TRANS TO/FROM OTHER FUNDS	\$ 3,176.13	\$ 82,525.50	\$ 55,909.00	\$ 55,909.00	\$ 45,609.00	\$ 45,609.00	\$ 26,609.00
	TOTAL REVENUE	\$ 79,824.95	\$ 139,011.60	\$ 125,493.41	\$ 130,914.70	\$ 110,153.45	\$ 93,609.00	\$ 93,609.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
27-210 AIRPORT								
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -		\$ 15,600.00	\$ 15,600.00
50111	F.I.C.A.	\$ -	\$ -	\$ -	\$ -		\$ 1,195.00	\$ 1,195.00
50115	RETIREMENT	\$ -	\$ -	\$ -	\$ -		\$ 1,214.00	\$ 1,214.00
50117	WORKERS' COMPENSATION	\$ 60.31	\$ -	\$ -	\$ -		\$ 295.00	\$ 295.00
50328	SEMINOLE MAINTENANCE	\$ 60,417.03	\$ 116,838.24	\$ 23,000.86	\$ 35,826.80	\$ 15,399.62	\$ 49,600.00	\$ 49,600.00
50329	SEAGRAVES MAINTENANCE	\$ 61.06	\$ -	\$ -			\$ 4,000.00	\$ 4,000.00
50410	TELEPHONE	\$ 269.90	\$ 270.58	\$ 274.77	\$ 276.74		\$ -	\$ -
50428	UTILITIES	\$ 9,569.52	\$ 11,605.05	\$ 9,822.95	\$ 9,648.56	\$ 5,925.60	\$ 21,200.00	\$ 21,200.00
50529	UTILITIES #2-SEAGRAVES	\$ 170.69	\$ 217.73	\$ -	\$ -		\$ 500.00	\$ 500.00
50432	PROPERTY INSURANCE	\$ 7,636.44	\$ 8,440.00	\$ 17,937.00	\$ -		\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 1,640.00	\$ 1,640.00	\$ 833.70	\$ -		\$ -	\$ -
51623	PROJECT PAYMENTS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 79,824.95	\$ 139,011.60	\$ 51,869.28	\$ 45,752.10	\$ 21,325.22	\$ 93,609.00	\$ 93,609.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
MEMORIAL CEMETERY FUND 28								
42310	TRANS TO/FROM OTHER FUNDS	\$ 97,814.00	\$ 110,084.98	\$ 110,127.00	\$ 112,519.00	\$ 114,850.00	\$ 114,850.00	\$ 117,079.00
	TOTAL REVENUE	\$ 97,814.00	\$ 110,084.98	\$ 110,127.00	\$ 112,519.00	\$ 114,850.00	\$ 114,850.00	\$ 117,079.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
28-220 MEMORIAL CEMETERY								
50015	SALARY - OVERTIME	\$ -	\$ -	\$ -	\$ -		\$ 2,000.00	\$ 2,000.00
50071	SALARY - MAINTENANCE	\$ 52,778.14	\$ 53,533.40	\$ 59,441.92	\$ 60,895.56	\$ 40,811.73	\$ 62,418.00	\$ 64,291.00
50074	SALARY - EXTRA HELP	\$ 5,984.00	\$ 4,687.50	\$ 7,167.00	\$ 7,112.00	\$ 3,483.00	\$ 10,600.00	\$ 10,600.00
50091	SALARY-LONGEVITY	\$ 400.00	\$ 240.00	\$ 100.00	\$ 290.00	\$ 250.00	\$ 410.00	\$ 530.00
50111	F.I.C.A.	\$ 4,552.23	\$ 4,530.37	\$ 5,138.44	\$ 4,970.42	\$ 3,416.24	\$ 5,867.00	\$ 6,020.00
50113	COUNTY INSURANCE	\$ 11,020.08	\$ 10,806.13	\$ 12,205.61	\$ 12,504.43	\$ 8,506.64	\$ 12,761.00	\$ 13,009.00
50115	RETIREMENT	\$ 4,082.62	\$ 4,141.31	\$ 4,661.28	\$ 4,817.78	\$ 3,087.58	\$ 5,485.00	\$ 5,320.00
50117	WORKERS' COMPENSATION	\$ 1,116.89	\$ 887.04	\$ 691.61	\$ 779.92	\$ 188.77	\$ 1,010.00	\$ 1,010.00
50122	UNIFORM ALLOWANCE	\$ -	\$ -	\$ 160.00	\$ 480.00	\$ 320.00	\$ 480.00	\$ 480.00
50215	SUPPLIES	\$ 3,530.18	\$ 10,057.21	\$ 1,070.20	\$ 2,236.47	\$ 2,167.44	\$ 2,500.00	\$ 2,500.00
50217	TOOLS & OTHER SUPPLIES	\$ 685.15	\$ 426.98	\$ -	\$ 278.00	\$ 279.99	\$ 5.00	\$ 5.00
50219	GAS & OIL	\$ 9.87	\$ 121.76	\$ -	\$ 38.97		\$ 5.00	\$ 5.00
50221	PARTS & REPAIRS	\$ 2,872.56	\$ 1,252.46	\$ 1,802.69	\$ 1,655.50	\$ 27.50	\$ 1,500.00	\$ 1,500.00
50223	TIRES & TUBES	\$ 1,036.00	\$ -	\$ 337.50	\$ 20.00		\$ 900.00	\$ 900.00
50250	FERTILIZER & POISON	\$ 2,026.64	\$ 1,278.03	\$ 3,091.25	\$ 1,307.95		\$ 2,500.00	\$ 2,500.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -			\$ 5.00	\$ 5.00
50318	REPAIRS & IMPROVEMENTS	\$ 1,697.22	\$ 11,984.43	\$ 1,833.94			\$ 3,465.00	\$ 3,465.00
50336	WATER WELL	\$ -	\$ -	\$ -			\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ -	\$ -	\$ 260.00	\$ 455.00		\$ 780.00	\$ 780.00
50428	UTILITIES	\$ 4,793.42	\$ 4,714.13	\$ 5,052.11	\$ 5,312.57	\$ 2,565.93	\$ 2,000.00	\$ 2,000.00
50430	AUTO INSURANCE	\$ 1,229.00	\$ 1,424.23	\$ 990.00	\$ 920.00		\$ -	\$ -
51210	ENGINEERING	\$ -	\$ -	\$ -	\$ -		\$ 154.00	\$ 154.00
	TOTAL DEPARTMENT	\$ 97,814.00	\$ 110,084.96	\$ 104,003.55	\$ 104,074.57	\$ 65,104.82	\$ 114,850.00	\$ 117,079.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
(RPF) COUNTY CLERK FUND 29								
40233	VITAL STATISTICS RECORD	\$ 2,084.00	\$ 2,113.00	\$ 2,306.00	\$ 2,103.00	\$ 1,113.00	\$ 2,000.00	\$ 2,000.00
40235	(RPF) RECORDS & PRESERVATION-C	\$ 64,115.00	\$ 54,685.00	\$ 60,140.00	\$ 70,710.00	\$ 42,685.00	\$ 45,830.00	\$ 45,830.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 66,199.00	\$ 56,798.00	\$ 62,446.00	\$ 72,813.00	\$ 43,798.00	\$ 47,835.00	\$ 47,835.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
29-125 (RPF) RECORDS & PRESERVATION								
50042	SALARY - DEPUTY/DEPUTIES	\$ 20,892.60	\$ 9,504.31	\$ 3,252.00	\$ -		\$ 24,180.00	\$ 24,180.00
50074	SALARY - EXTRA HELP	\$ -	\$ 1,260.00	\$ -	\$ -		\$ 7,515.00	\$ 7,515.00
50091	SALARY-LONGEVITY	\$ 160.00	\$ 115.82	\$ -	\$ -		\$ 5.00	\$ 5.00
50111	F.I.C.A.	\$ 1,610.45	\$ 832.33	\$ 248.79	\$ -		\$ 1,850.00	\$ 1,850.00
50113	COUNTY INSURANCE	\$ 5,620.98	\$ 2,997.45	\$ -	\$ -		\$ 6,243.00	\$ 6,243.00
50115	RETIREMENT	\$ 1,644.79	\$ 768.35	\$ -	\$ -		\$ 1,853.00	\$ 1,853.00
50117	WORKERS' COMPENSATION	\$ 369.52	\$ 316.45	\$ 241.46	\$ 282.63		\$ 297.00	\$ 297.00
50215	SUPPLIES	\$ 4,011.68	\$ 14,633.50	\$ 1,736.90	\$ 1,634.02	\$ 641.75	\$ 4,135.00	\$ 4,135.00
50264	EQUIP. PURCHASE/LEASE	\$ 1,918.00	\$ -	\$ -	\$ -		\$ 1,757.00	\$ 1,757.00
	TOTAL DEPARTMENT	\$ 36,228.02	\$ 30,428.21	\$ 5,479.15	\$ 1,916.65	\$ 641.75	\$ 47,835.00	\$ 47,835.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
WORKERS' COMPENSATION FUND 30								
42310	TRANS TO/FROM OTHER FUNDS	\$ 154,032.00	\$ 130,747.00	\$ 102,041.00	\$ 87,983.75	\$ 27,306.00	\$ 150,000.00	\$ 150,000.00
	TOTAL REVENUE	\$ 154,032.00	\$ 130,747.00	\$ 102,041.00	\$ 87,983.75	\$ 27,306.00	\$ 150,000.00	\$ 150,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
30-135 WORKER'S COMP								
51118	W/C DEPOSIT	\$ 154,030.00	\$ 130,747.00	\$ 102,041.00	\$ 115,021.00	\$ 54,612.50	\$ 150,000.00	\$ 150,000.00
	TOTAL DEPARTMENT	\$ 154,030.00	\$ 130,747.00	\$ 102,041.00	\$ 115,021.00	\$ 54,612.50	\$ 150,000.00	\$ 150,000.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
COURTHOUSE SECURITY FUND 31								
40236	COURTHOUSE SECURITY	\$ 13,343.53	\$ 14,361.60	\$ 10,557.66	\$ 12,899.23	\$ 8,859.63	\$ 14,500.00	\$ 14,500.00
	TOTAL REVENUE	\$ 13,343.53	\$ 14,361.60	\$ 10,557.66	\$ 12,899.23	\$ 8,859.63	\$ 14,500.00	\$ 14,500.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
31-163 COURTHOUSE SECURITY								
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ 1,881.00	\$ -	\$ -	\$ 1,856.26	\$ 7,000.00	\$ 7,000.00
50520	SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ 553.57	\$ 4,500.00	\$ 4,500.00
51756	BAILIFF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
	TOTAL DEPARTMENT	\$ -	\$ 1,881.00	\$ -	\$ -	\$ 2,409.83	\$ 14,500.00	\$ 14,500.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
RECORDS MANAGEMENT FUND 32								
40238	RMF--DISTRICT COURT	\$ 245.00	\$ 140.00	\$ 50.00	\$ 75.00	\$ 10.00	\$ 1,800.00	\$ 1,800.00
40239	RMF--COUNTY COURT	\$ 565.00	\$ 719.08	\$ 539.54	\$ 551.95	\$ 200.00	\$ 3,500.00	\$ 3,500.00
	TOTAL REVENUE	\$ 810.00	\$ 859.08	\$ 689.54	\$ 626.95	\$ 210.00	\$ 5,300.00	\$ 5,300.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
32-146 RMF-RECORD MANAGEMENT (DIST&CO)								
51750	DISTRICT COURT-PURCHASES	\$ 1,494.62	\$ 1,455.00	\$ 1,587.70	\$ 1,469.49	\$ -	\$ 1,800.00	\$ 1,800.00
51752	COUNTY COURT-PURCHASES	\$ -	\$ 582.32	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00
	TOTAL DEPARTMENT	\$ 1,494.62	\$ 2,037.32	\$ 1,587.70	\$ 1,469.49	\$ -	\$ 5,300.00	\$ 5,300.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
911-ADDRESSING FUND 33								
40937	P.B.P.C REIMB.911-ADDRESSING	\$ 4,663.02	\$ 2,432.49	\$ 600.76	\$ 2,630.02	\$ 2,564.54	\$ 4,000.00	\$ 4,000.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ 6,690.00	\$ 7,225.00	\$ 34,190.25	\$ 7,153.00	\$ 7,153.00	\$ 7,153.00
	TOTAL REVENUE	\$ 4,663.02	\$ 9,122.49	\$ 7,825.76	\$ 36,820.27	\$ 9,717.54	\$ 11,153.00	\$ 11,153.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
33-145 911 ADDRESSING								
50032	SALARY SPECIALIST	\$ 7,416.00	\$ 7,860.96	\$ 7,860.96	\$ 7,860.96	\$ 5,240.64	\$ 8,333.00	\$ 8,333.00
50111	F.I.C.A.	\$ -	\$ -	\$ -			\$ 602.00	\$ 602.00
50115	RETIREMENT	\$ -	\$ -	\$ -			\$ 603.00	\$ 603.00
50117	WORKERS' COMPENSATION	\$ 143.58	\$ 135.15	\$ 99.94	\$ 123.10	\$ 23.86	\$ 110.00	\$ 110.00
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,240.00	\$ 500.00	\$ 500.00
50218	CONTRACT LABOR	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
51754	911-ADDRESSING	\$ 646.24	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00
	TOTAL DEPARTMENT	\$ 8,205.82	\$ 7,996.11	\$ 7,960.90	\$ 7,984.06	\$ 6,504.50	\$ 11,153.00	\$ 11,153.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
COURT REPORTER SERVICE FUND 34								
40938	COURT REPORTER SER.FEES (SB770)	\$ 3,431.00	\$ 4,109.29	\$ 5,003.24	\$ 5,936.74	\$ 4,304.00	\$ 2,200.00	\$ 2,200.00
	TOTAL REVENUE	\$ 3,431.00	\$ 4,109.29	\$ 5,003.24	\$ 5,936.74	\$ 4,304.00	\$ 2,200.00	\$ 2,200.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
34-166 COURT REPORTER SERVICE								
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200.00	\$ 2,200.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200.00	\$ 2,200.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
COUNTY & DISTRICT COURT TECHNOLOGY FUND 35								
40223	DIST CLK RECORD ARCHIVE FEE	\$ 300.00	\$ 90.00	\$ 100.00	\$ 10.00	\$ 20.00	\$ -	\$ -
40476	COUNTY COURT TECHNOLOGY FEE	\$ 84.00	\$ 277.66	\$ 186.93	\$ 88.30	\$ 32.00	\$ 5.00	\$ 5.00
40486	DISTRICT COURT TECHNOLOGY FEE	\$ 341.00	\$ 457.00	\$ 388.00	\$ 279.00	\$ 272.00	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 725.00	\$ 824.66	\$ 674.93	\$ 377.30	\$ 324.00	\$ 10.00	\$ 10.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
35-70 COUNTY & DISTRICT COURT TECHNOLOGY								
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
JUDICIAL SUPPLEMENT FUND 36								
40963	STATE REIMB: COUNTY ATTORNEY	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
40965	STATE REIMB/JUDICIAL SUPPLEMEN	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00	\$ 25,150.00	\$ 13,250.00	\$ 31,500.00	\$ 31,500.00
	TOTAL REVENUE	\$ 25,200.00	\$ 53,200.00	\$ 53,200.00	\$ 53,150.00	\$ 48,250.00	\$ 66,500.00	\$ 66,500.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
36-17 JUDGE & ATTNY JUDICIAL SUPPLEMENT								
50001	SALARY - COUNTY JUDGE	\$ 25,200.18	\$ 22,734.80	\$ 25,199.98	\$ 25,199.98	\$ 20,596.01	\$ 31,500.00	\$ 31,500.00
50006	SALARY - COUNTY ATTORNEY	\$ 28,000.08	\$ 27,999.92	\$ 27,999.92	\$ 27,999.92	\$ 22,884.55	\$ 35,000.00	\$ 35,000.00
	TOTAL DEPARTMENT	\$ 53,200.26	\$ 50,734.72	\$ 53,199.90	\$ 53,199.90	\$ 43,480.56	\$ 66,500.00	\$ 66,500.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
DISTRICT CLERK RECORD PRESERVATION FUND 37								
40222	DIST CLK RECORD PRESERVATION F	\$ 8.00	\$ 20.00	\$ -	\$ 12.00		\$ 900.00	\$ 900.00
	TOTAL REVENUE	\$ 8.00	\$ 20.00	\$ -	\$ 12.00		\$ 900.00	\$ 900.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
37-71 DISTRICT CLERK RECORD PRESERVATION								
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
HIGGINBOTHAM COMMUNITY CENTER FUND 38								
40987	LEA CNTY ELEC COOP RCTS	\$ 8,364.48	\$ 2,411.09	\$ 6,868.86	\$ 2,292.09	\$ 2,974.00	\$ 5.00	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 8,364.48	\$ 2,411.09	\$ 6,868.86	\$ 2,292.09	\$ 2,974.00	\$ 10.00	\$ 10.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
38-168 HIGGINBOTHAM COMMUNITY CENTER								
50215	SUPPLIES	\$ 138.56	\$ 309.55	\$ 733.30	\$ 4,906.24		\$ 5.00	\$ 5.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ 19,942.03	\$ 12,488.64	\$ -	\$ -		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 20,080.59	\$ 12,798.19	\$ 733.30	\$ 4,906.24		\$ 10.00	\$ 10.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
SEAGRAVES WALKING PARK FUND 40								
40661	DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
40-167 SEAGRAVES WALKING PARK								
50215	SUPPLIES	\$ 803.07	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 803.07	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
VETERANS MEMORIAL FUND 41								
40661	DONATIONS	\$ -	\$ -	\$ 883.46	\$ 4,715.85		\$ 10.00	\$ 10.00
40690	MISCELLANEOUS RECEIPTS	\$ -	\$ -	\$ 1,500.00	\$ -		\$ 5.00	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 2,995.00
	TOTAL REVENUE	\$ -	\$ -	\$ 2,383.46	\$ 4,715.85		\$ 20.00	\$ 3,010.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
41-151 VETERANS MEMORIAL FUND								
50215	SUPPLIES	\$ -	\$ -	\$ 3,897.10	\$ 3,620.62	\$ 300.00	\$ 5.00	\$ 1,500.00
50250	FERTILIZER & POISON	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 1,500.00
50318	REPAIRS & IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -		\$ 5.00	\$ 5.00
50428	UTILITIES	\$ -	\$ -	\$ 447.27	\$ 383.05		\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 4,344.37	\$ 4,003.67	\$ 300.00	\$ 20.00	\$ 3,010.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
INDIGENT DEFENSE GRANT FUND 42								
40967	RECEIPTS:INDIGENT DEFENSE GRAN	\$ 23,572.00	\$ 23,975.00	\$ 24,162.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
42310	TRANS TO/FROM OTHER FUNDS	\$ (23,762.00)	\$ (24,100.00)	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
45177	GALF-GUARDIAN AD LITEM FEE	\$ 190.00	\$ 125.00	\$ 120.00	\$ 160.00	\$ 130.00	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ -	\$ -	\$ 24,282.00	\$ 160.00	\$ 130.00	\$ 10,010.00	\$ 10,010.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
42-147 INDIGENT DEFENSE GRANT								
50614	ATTORNEY-CRIMINAL	\$ -	\$ -		\$ -	\$ -	\$ 10,010.00	\$ 10,010.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 24,282.00	\$ -	\$ -	\$ 10,010.00	\$ 10,010.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
RURAL LAW ENFORCEMENT GRANT (SB 22) 43								
40695	GRANT REVENUE	\$ -	\$ -	\$ 350,000.00	\$ -	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
40750	INTEREST ON TIME DEPOSIT	\$ -	\$ -	\$ -	\$ 5,659.67	\$ 5,240.38	\$ 5.00	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ -	\$ -	\$ 350,000.00	\$ 5,659.67	\$ 355,240.38	\$ 350,010.00	\$ 350,010.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
43-171 RURAL LAW ENFORCEMENT GRANT (SB 22)								
50012	SALARY-SHERIFF	\$ -	\$ -	\$ -	\$ 13,999.96	\$ 9,153.82	\$ 14,000.00	\$ 14,000.00
50046	SALARY-DEPUTIES	\$ -	\$ -	\$ 29,136.57	\$ 63,049.40	\$ 44,945.75	\$ 66,468.00	\$ 68,402.00
50062	SALARY-JAILERS	\$ -	\$ -	\$ 21,332.99	\$ 51,106.72	\$ 35,718.94	\$ 52,284.00	\$ 53,853.00
50111	F.I.C.A.	\$ -	\$ -	\$ 4,615.73	\$ 11,434.12	\$ 7,808.91	\$ 10,156.00	\$ 10,425.00
50113	COUNTY INSURANCE	\$ -	\$ -	\$ 11,238.90	\$ 25,008.86	\$ 17,013.28	\$ 25,522.00	\$ 26,018.00
50115	RETIREMENT	\$ -	\$ -	\$ 4,787.40	\$ 11,550.39	\$ 7,922.30	\$ 9,650.00	\$ 9,360.00
50125	SHERIFF-FIREARMS	\$ -	\$ -	\$ -	\$ 62,275.20		\$ 5,000.00	\$ 5,000.00
50225	AMMUNITION	\$ -	\$ -	\$ 4,993.00	\$ -	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
50267	SAFETY EQUIPMENT/MATERIAL	\$ -	\$ -	\$ 106,371.63	\$ 37,249.35	\$ 177,821.69	\$ 50,000.00	\$ 46,022.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ 160,062.67	\$ 69,692.16	\$ 13,331.42	\$ 71,700.00	\$ 71,700.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,230.00	\$ 40,230.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 342,538.89	\$ 345,366.16	\$ 316,216.11	\$ 350,010.00	\$ 350,010.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
GOLF COURSE FUND 44								
40130	SALES TAX	\$ 24,330.85	\$ 25,504.30	\$ 29,978.99	\$ 39,578.56	\$ 19,624.77	\$ 20,000.00	\$ 30,000.00
40637	MONTHLY FEES	\$ 155,370.75	\$ 153,563.30	\$ 174,950.32	\$ 307,559.45	\$ 73,639.21	\$ 135,000.00	\$ 135,000.00
40638	GREEN FEES-RESIDENT	\$ 75,322.36	\$ 90,201.47	\$ 106,313.72	\$ 138,593.41	\$ 77,021.13	\$ 65,000.00	\$ 100,000.00
40639	GREEN FEES-NON RESIDENT	\$ 93,620.60	\$ 101,791.00	\$ 128,116.72	\$ 197,516.95	\$ 138,004.11	\$ 80,000.00	\$ 180,000.00
40640	CART BUILDING RENTAL	\$ 7,620.00	\$ 7,640.00	\$ 6,463.50	\$ 8,401.54	\$ 1,340.00	\$ 7,300.00	\$ 7,300.00
40641	TOURNAMENT FEES	\$ 25,311.96	\$ 30,602.44	\$ 27,826.36	\$ 22,228.13	\$ 7,546.47	\$ 20,000.00	\$ 20,000.00
40643	UNBILLED CHARGES--OTHER GOLF C	\$ -	\$ -	\$ -			\$ 5.00	\$ 5.00
40690	MISCELLANEOUS RECEIPTS	\$ -	\$ -	\$ 70.00			\$ 5.00	\$ 5.00
40700	SALE OF EQUIPMENT	\$ -	\$ 11,120.00	\$ -			\$ 5.00	\$ 5.00
40750	INTEREST ON TIME DEPOSIT	\$ 116.35	\$ 793.91	\$ 1,186.83	\$ 1,365.53	\$ 721.55	\$ 500.00	\$ 500.00
42310	TRANS TO/FROM OTHER FUNDS	\$ 488,769.95	\$ 527,322.80	\$ 662,061.00	\$ 681,411.00	\$ 664,469.00	\$ 664,469.00	\$ 514,663.00
	TOTAL REVENUE	\$ 870,462.82	\$ 948,539.22	\$ 1,136,967.44	\$ 1,396,654.57	\$ 982,366.24	\$ 992,284.00	\$ 987,478.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
44-42 GOLF COURSE								
50015	SALARY-OVERTIME	\$ -	\$ -	\$ 3,455.98	\$ 16,818.81	\$ 2,805.30	\$ 10,000.00	\$ 10,000.00
50073	SALARY-GOLF COURSE SUPERINTEND	\$ 63,096.73	\$ 66,712.88	\$ 71,035.87	\$ 72,837.21	\$ 40,442.08	\$ 74,659.00	\$ 76,892.00
50074	SALARY - EXTRA HELP	\$ 27,477.67	\$ 20,170.19	\$ 27,258.62	\$ 36,701.78	\$ 45,443.82	\$ 40,565.00	\$ 41,797.00
50075	SALARY-GROUNDS CREW	\$ 224,161.37	\$ 244,044.10	\$ 236,218.96	\$ 249,880.54	\$ 141,334.95	\$ 260,260.00	\$ 255,273.00
50091	SALARY-LONGEVITY	\$ 6,780.00	\$ 5,941.68	\$ 5,680.00	\$ 5,670.00	\$ 3,508.02	\$ 6,580.00	\$ 4,090.00
50111	F.I.C.A.	\$ 24,208.42	\$ 25,394.65	\$ 26,079.16	\$ 30,251.97	\$ 18,416.35	\$ 30,372.00	\$ 29,970.00
50113	COUNTY INSURANCE	\$ 66,210.63	\$ 69,617.30	\$ 69,063.30	\$ 75,361.22	\$ 48,269.85	\$ 76,566.00	\$ 78,054.00
50115	RETIREMENT	\$ 24,431.99	\$ 25,071.68	\$ 24,934.67	\$ 28,671.51	\$ 17,229.73	\$ 28,540.00	\$ 26,660.00
50117	WORKERS' COMPENSATION	\$ 6,023.80	\$ 4,496.27	\$ 3,507.82	\$ 3,955.44	\$ 973.18	\$ 7,200.00	\$ 7,200.00
50122	UNIFORM ALLOWANCE	\$ 1,920.00	\$ 2,380.64	\$ 880.00	\$ 2,880.00	\$ 1,840.00	\$ 2,880.00	\$ 2,880.00
50215	SUPPLIES	\$ 11,278.46	\$ 6,030.04	\$ 16,586.58	\$ 23,832.35	\$ 17,320.99	\$ 9,770.00	\$ 9,770.00
50216	SERVICES & OTHER SUPPLIES	\$ 1,027.50	\$ 1,825.30	\$ 9,385.00	\$ 10,880.00	\$ 33,185.46	\$ 12,650.00	\$ 12,650.00
50217	TOOLS & OTHER SUPPLIES	\$ 2,943.22	\$ 4,274.46	\$ 1,231.23	\$ 911.20	\$ 3,601.35	\$ 2,750.00	\$ 2,750.00
50218	CONTRACT LABOR	\$ 82,500.00	\$ 82,500.00	\$ 82,500.00	\$ 82,500.00	\$ 55,000.00	\$ 89,375.00	\$ 89,375.00
50219	GAS & OIL	\$ 17,038.08	\$ 16,170.78	\$ 15,414.48	\$ 12,175.85	\$ 7,857.59	\$ 15,000.00	\$ 15,000.00
50221	PARTS & REPAIRS	\$ 10,536.96	\$ 12,277.31	\$ 10,350.43	\$ 10,208.39	\$ 5,356.79	\$ 15,000.00	\$ 15,000.00
50223	TIRES & TUBES	\$ 591.86	\$ 1,289.89	\$ 1,703.69	\$ 2,006.44	\$ 1,289.04	\$ 1,000.00	\$ 1,000.00
50250	FERTILIZER & POISON	\$ 58,691.03	\$ 66,259.09	\$ 61,354.44	\$ 58,489.64	\$ 70,568.11	\$ 65,000.00	\$ 65,000.00
50264	EQUIP. PURCHASE/LEASE	\$ 58,690.17	\$ 57,689.47	\$ 46,398.30	\$ 83,883.29	\$ 83,883.29	\$ 83,884.00	\$ 83,884.00
50312	WATER SYSTEM REPAIR	\$ 29,618.30	\$ 19,507.40	\$ 38,167.76	\$ 38,093.46	\$ 31,104.73	\$ 25,000.00	\$ 25,000.00
50314	LANDSCAPING	\$ 7,606.85	\$ 1,242.00	\$ 3,517.96	\$ 49,201.00	\$ 1,135.94	\$ 8,000.00	\$ 8,000.00
50315	SAND & TOP DRESSING	\$ 3,724.34	\$ 4,925.08	\$ 5,742.88	\$ 4,571.22	\$ 9,559.52	\$ 10,000.00	\$ 10,000.00
50325	PAVEMENT	\$ -	\$ -	\$ -			\$ 5.00	\$ 5.00
50410	TELEPHONE	\$ 7,079.48	\$ 2,178.60	\$ 2,080.00	\$ 1,560.00	\$ 893.30	\$ 1,560.00	\$ 1,560.00
50413	POSTAGE	\$ 179.32	\$ -	\$ -			\$ 5.00	\$ 5.00
50428	UTILITIES	\$ 60,596.58	\$ 82,674.99	\$ 89,604.46	\$ 86,190.59	\$ 48,688.53	\$ 55,000.00	\$ 55,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
44-42 GOLF COURSE								
50430	AUTO INSURANCE	\$ 4,980.00	\$ 3,640.65	\$ 2,311.00	\$ 2,251.00		\$ -	\$ -
50432	PROPERTY INSURANCE	\$ 1,978.44	\$ 2,894.00	\$ 13,467.00			\$ -	\$ -
50434	LIABILITY INSURANCE	\$ 464.36	\$ 1,025.57	\$ 111.50	\$ 111.50		\$ -	\$ -
50514	MILEAGE & EXPENSE	\$ -	\$ -	\$ -			\$ 500.00	\$ 500.00
50520	SCHOOLS	\$ 300.00	\$ 1,113.70	\$ 4,202.79	\$ 933.98	\$ 520.00	\$ 2,000.00	\$ 2,000.00
50536	PHYSICAL EXAM	\$ -	\$ 246.13	\$ -			\$ 5.00	\$ 5.00
51218	LAND PURCHASE	\$ -	\$ -	\$ -			\$ 10.00	\$ 10.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ 49,152.85	\$ 8,500.00	\$ -	\$ -	\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
53017	CAPITAL COST--WATER WELL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
53019	CAPITAL COST--POTABLE WATER SU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 804,135.56	\$ 880,746.70	\$ 880,643.90	\$ 990,828.39	\$ 690,227.92	\$ 934,156.00	\$ 929,350.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
44-52 GOLF COURSE ADMINISTRATION								
50045	SALARY - CLERK	\$ 16,712.46	\$ 17,715.36	\$ 17,715.36	\$ 18,246.81	\$ 11,930.61	\$ 18,247.00	\$ 18,247.00
50111	F.I.C.A.	\$ 1,278.72	\$ 1,355.12	\$ 1,355.12	\$ 1,395.94	\$ 912.73	\$ 1,396.00	\$ 1,396.00
50115	RETIREMENT	\$ 1,305.17	\$ 1,375.74	\$ 1,392.68	\$ 167.16		\$ -	\$ -
50117	WORKERS' COMPENSATION	\$ 300.69	\$ 260.29	\$ 197.60	\$ 233.19	\$ 49.57	\$ 275.00	\$ 275.00
50210	OFFICE SUPPLIES	\$ 494.55	\$ 205.17	\$ 963.77	\$ 2,346.50	\$ 481.88	\$ 1,800.00	\$ 1,800.00
50215	SUPPLIES	\$ 396.53	\$ 1,241.40	\$ 405.00	\$ 612.50	\$ 457.90	\$ 1,400.00	\$ 1,400.00
50216	SERVICES & OTHER SUPPLIES	\$ 20,078.40	\$ 14,481.87	\$ 8,313.90	\$ 6,279.37	\$ 3,237.29	\$ 14,000.00	\$ 14,000.00
50413	POSTAGE	\$ 418.87	\$ 493.71	\$ 697.91	\$ 752.46		\$ 300.00	\$ 300.00
51116	ASSOCIATION DUES	\$ -	\$ 150.00	\$ -			\$ 500.00	\$ 500.00
51216	STATE COMPTROLLER	\$ 24,203.37	\$ 25,563.86	\$ 29,874.80	\$ 45,097.28	\$ 16,430.21	\$ 14,200.00	\$ 14,200.00
51618	ADVERT & PUBLICATION	\$ 1,175.00	\$ 4,950.00	\$ 2,400.00	\$ 700.00	\$ 1,600.00	\$ 6,000.00	\$ 6,000.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -			\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 66,363.76	\$ 67,792.52	\$ 63,316.14	\$ 75,831.21	\$ 35,100.19	\$ 58,128.00	\$ 58,128.00
	TOTAL FUND	\$ 870,499.32	\$ 948,539.22	\$ 943,960.04	\$ 1,066,659.60	\$ 725,328.11	\$ 992,284.00	\$ 987,478.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
(RAF) RECORDS ARCHIVE-CO. CLERK FUND 45								
40234	(RAF) RECORDS ARCHIVE-CO.CLERK	\$ 66,020.00	\$ 64,955.00	\$ 62,120.00	\$ 73,165.00	\$ 43,930.00	\$ 35,000.00	\$ 35,000.00
	TOTAL REVENUE	\$ 66,020.00	\$ 64,955.00	\$ 62,120.00	\$ 73,165.00	\$ 43,930.00	\$ 35,000.00	\$ 35,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
45-126 (RAF) RECORDS ARCHIVE-CO. CLERK								
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
50111	F.I.C.A.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230.00	\$ 230.00
50115	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335.00	\$ 335.00
50215	SUPPLIES	\$ 61,575.18	\$ -	\$ 1,500.00	\$ -	\$ 203.60	\$ 21,435.00	\$ 21,435.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
	TOTAL DEPARTMENT	\$ 61,575.18	\$ -	\$ 1,500.00	\$ -	\$ 203.60	\$ 35,000.00	\$ 35,000.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
RMF-DIST CLERK / RECORD MANAGEMENT FUND 46								
40238	RMF--DISTRICT COURT	\$ 4,240.00	\$ 7,700.00	\$ 7,738.60	\$ 8,482.60	\$ 5,611.00	\$ 1,000.00	\$ 1,000.00
	TOTAL REVENUE	\$ 4,240.00	\$ 7,700.00	\$ 7,738.60	\$ 8,482.60	\$ 5,611.00	\$ 1,000.00	\$ 1,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
46-149 RMF-DIST CLERK/RECORD MANAGEMENT								
51750	DISTRICT COURT-PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ 660.78	\$ 1,000.00	\$ 1,000.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ 660.78	\$ 1,000.00	\$ 1,000.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
UNCLAIMED CAPITAL CREDITS FUND 47								
40973	RCTS: UNCLAIMED CAPITAL CREDIT	\$ 19,547.74	\$ 24,346.83	\$ 22,018.60	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 19,547.74	\$ 24,346.83	\$ 22,018.60	\$ -	\$ -	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
47-140 UNCLAIMED CAPITAL CREDITS								
50215	SUPPLIES	\$ 14,873.21	\$ 15,317.56	\$ 16,417.02	\$ 29,203.35	\$ 8,338.44	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 14,873.21	\$ 15,317.56	\$ 16,417.02	\$ 29,203.35	\$ 8,338.44	\$ 5.00	\$ 5.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
WAL-MART GRANT FUND 48								
40695	GRANT REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,869.00	\$ 1,869.00
40974	RECEIPTS:WAL-MART (SHERIFF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
40979	RECEIPTS: WAL-MART (LIBRARY)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
40982	RECEIPTS: WAL-MART (LS&AG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
40983	RECEIPTS: DEVON ENERGY GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,889.00	\$ 1,889.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
48-173 WAL-MART GRANT								
50213	SHERIFF'S SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00
50216	SERVICES & OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00
50235	F.C.S AGENT SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00
51510	BOOKS-AUDIO,VIDEOS & FILM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,869.00	\$ 1,869.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,889.00	\$ 1,889.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
UNCLAIMED PROPERTY FUND 49								
40976	UNCLAIMED PROPERTY	\$ 3,585.20	\$ 4,510.63	\$ 2,081.04	\$ 8,375.83	\$ 31.00	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 3,585.20	\$ 4,510.63	\$ 2,081.04	\$ 8,375.83	\$ 31.00	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
49-174 UNCLAIMED PROPERTY								
51764	LOCAL-UNCLAIMED PROPERTY	\$ -	\$ -	\$ 4,590.20	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 4,590.20	\$ -	\$ -	\$ 5.00	\$ 5.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
OPIOD SETTLEMENT FUND 50								
40690	MISCELLANEOUS RECEIPTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
40975	RECEIPTS: OPIOD SETTLEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10.00	\$ 10.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
50-175 OPIOD SETTLEMENT								
50252	DRUGS AND MEDICINES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00
50654	OPIOD INTERVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.00	\$ 3.00
50655	OPIOD PREVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.00	\$ 3.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -		\$ 10.00	\$ 10.00
						BUDGET DIFFERENCE		\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
JCT-JUSTICE COURT TECHNOLOGY FUND 53								
40477	RECEIPT: JCT-JUSTICE COURT TEC	\$ 1,777.78	\$ 2,482.79	\$ 3,381.59	\$ 6,164.06	\$ 4,631.78	\$ 2,500.00	\$ 2,500.00
40479	JP 2 TECHNOLOGY	\$ 1,442.62	\$ 825.38	\$ 571.57	\$ 710.31	\$ 294.35	\$ 700.00	\$ 700.00
	TOTAL REVENUE	\$ 3,220.40	\$ 3,308.17	\$ 3,953.16	\$ 6,874.37	\$ 4,926.13	\$ 3,200.00	\$ 3,200.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
53-162 JCT-JUSTICE COURT TECHNOLOGY								
50074	SALARY- EXTRA HELP	\$ -	\$ 3,099.71	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50111	F.I.C.A.	\$ -	\$ 237.13	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50210	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
50264	EQUIP. PURCHASE/LEASE	\$ 100.00	\$ -	\$ -	\$ 3,898.96	\$ 1,295.00	\$ 5.00	\$ 5.00
50520	SCHOOLS	\$ -	\$ -	\$ -	\$ 1,053.08	\$ 3,800.27	\$ 2,170.00	\$ 2,170.00
50543	TRAINING & TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 700.00	\$ 5.00	\$ 5.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ 2,654.15	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 100.00	\$ 3,336.84	\$ -	\$ 7,606.19	\$ 5,795.27	\$ 3,200.00	\$ 3,200.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
JCBS-JUSTICE COURT BUILDING SECURITY FUND 54								
40478	REC.: JCBS-JUSTICE COURT BLDG.	\$ 102.31	\$ 31.18	\$ 268.05	\$ 765.00	\$ 371.60	\$ 100.00	\$ 100.00
	TOTAL REVENUE	\$ 102.31	\$ 31.18	\$ 268.05	\$ 765.00	\$ 371.60	\$ 100.00	\$ 100.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
54-164 JCBS-JUSTICE COURT BUILDING SECURITY								
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ 3,054.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
	TOTAL DEPARTMENT	\$ -	\$ 3,054.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
						BUDGET DIFFERENCE		\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
JURY SERVICE FUND 56								
45168	JSF-JUDICIAL SUPPORT FEE	\$ 171.35	\$ 400.49	\$ 1,920.65	\$ 5,475.74	\$ 2,936.95	\$ 1,100.00	\$ 1,100.00
	TOTAL REVENUE	\$ 171.35	\$ 400.49	\$ 1,920.65	\$ 5,475.74	\$ 2,936.95	\$ 1,100.00	\$ 1,100.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
56-301 JURY SERVICE FUND								
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
APPELLATE JUDICIAL FUND 57								
45173	APPELLATE JUDICIAL FUND RECEIP	\$ 670.00	\$ 820.00	\$ 888.10	\$ 942.70	\$ 553.00	\$ 535.00	\$ 535.00
45174	AJF-COUNTY CLERK	\$ 80.00	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00
	TOTAL REVENUE	\$ 750.00	\$ 820.00	\$ 888.10	\$ 942.70	\$ 553.00	\$ 735.00	\$ 735.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
57-302 APPELLATE JUDICIAL FUND								
54320	PAYMENT TO OTHER GOVT ENTITIES	\$ 760.00	\$ 800.00	\$ 855.00	\$ 942.70	\$ 443.10	\$ 735.00	\$ 735.00
	TOTAL DEPARTMENT	\$ 760.00	\$ 800.00	\$ 855.00	\$ 942.70	\$ 443.10	\$ 735.00	\$ 735.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
COUNTY CHILD ABUSE PREVENTION FUND 58								
45175	CO CHILD ABUSE PREV FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
58-304 COUNTY CHILD ABUSE PREVENTION								
51409	CO CHILD ABUSE PREV EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
FAMILY PROTECTION FUND 59								
45176	FPF-FAMILY PROTECTION FEE	\$ 147.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
	TOTAL REVENUE	\$ 147.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
59-305 FAMILY PROTECTION								
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
	TOTAL DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
DISASTER RECOVERY FUND 61								
40981	INSURANCE REIMB	\$ 1,080,812.69	\$ -	\$ 1,266,510.91	\$ 22,839.67	\$ -	\$ 5.00	\$ 25.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 1,080,812.69	\$ -	\$ 1,266,510.91	\$ 22,839.67	\$ -	\$ 10.00	\$ 30.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
61-306 DISASTER RECOVERY								
50215	SUPPLIES	\$ -	\$ -	\$ -	\$ 756.18		\$ -	\$ 5.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ 15,404.95		\$ -	\$ 5.00
50322	REMODELING	\$ 94,983.05	\$ -	\$ -	\$ 864.76		\$ 5.00	\$ 5.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ -	\$ -	\$ 596,536.45	\$ 331,794.93	\$ 13,850.00	\$ 5.00	\$ 5.00
50431	DEDUCTIBLE PAYMENTS	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 13,850.00	\$ 5.00	\$ 5.00
51131	TECHNICAL SERVICE/REPAIR	\$ -	\$ -	\$ -	\$ 418.66	\$ 10,000.00	\$ -	\$ 5.00
	TOTAL DEPARTMENT	\$ 94,983.05	\$ -	\$ 596,536.45	\$ 359,239.48	\$ 37,700.00	\$ 15.00	\$ 30.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
ELECTION FUND 62								
40690	MISCELLANEOUS RECEIPTS	\$ 8,595.49	\$ 26,752.40	\$ 14,742.50	\$ 29,174.67	\$ 7,947.63	\$ 20.00	\$ 20.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 8,595.49	\$ 26,752.40	\$ 14,742.50	\$ 29,174.67	\$ 7,947.63	\$ 25.00	\$ 25.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
62-307 ELECTION								
50074	SALARY - EXTRA HELP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50111	F.I.C.A.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
50215	SUPPLIES	\$ -	\$ 5,161.05	\$ 4,040.00	\$ 12,020.50	\$ -	\$ 5.00	\$ 5.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ 6,080.00	\$ -	\$ 5.00	\$ 5.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ 29,571.00	\$ 9,786.00	\$ 113.00	\$ 9,237.00	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ -	\$ 34,732.05	\$ 13,826.00	\$ 18,213.50	\$ 9,237.00	\$ 25.00	\$ 25.00
					BUDGET DIFFERENCE		\$ -	

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
FIRE TRUCK FUND 63								
42310	TRANS TO/FROM OTHER FUNDS	\$ 91,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 91,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
63-308 FIRE TRUCK								
50264	EQUIP. PURCHASE/LEASE	\$ (90,000.00)	\$ -	\$ -	\$ 181,000.00	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ (90,000.00)	\$ -	\$ -	\$ 181,000.00	\$ -	\$ 5.00	\$ 5.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
SHERIFF COMMISSARY FUND 66								
40985	COMMISSARY PROCEEDS	\$ 13,465.95	\$ 14,197.81	\$ 10,887.58	\$ 10,303.20	\$ 9,778.40	\$ 3,000.00	\$ 3,000.00
	TOTAL REVENUE	\$ 13,465.95	\$ 14,197.81	\$ 10,887.58	\$ 10,303.20	\$ 9,778.40	\$ 3,000.00	\$ 3,000.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
66-312 SHERIFF COMMISSARY								
50215	SUPPLIES	\$ 2,980.74	\$ 2,387.31	\$ 2,381.82	\$ 2,541.60	\$ 897.60	\$ 1,500.00	\$ 1,500.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ 52,930.54	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
	TOTAL DEPARTMENT	\$ 2,980.74	\$ 2,387.31	\$ 55,312.36	\$ 2,541.60	\$ 897.60	\$ 3,000.00	\$ 3,000.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
CAPITAL PROJECTS FUND 67								
40642	ELECTRIC CART TRAIL FEES	\$ 44,286.47	\$ 37,987.85	\$ 47,987.01	\$ 60,951.82	\$ 31,575.00	\$ 10,000.00	\$ 10,000.00
40690	MISCELLANEOUS RECEIPTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
40701	SALE OF ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL REVENUE	\$ 44,286.47	\$ 37,987.85	\$ 2,047,987.01	\$ 60,951.82	\$ 31,575.00	\$ 10,015.00	\$ 10,015.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
67-267 CAPITAL PROJECTS								
50215	SUPPLIES	\$ 410.61	\$ -	\$ -	\$ 30,945.20		\$ 1,000.00	\$ 1,000.00
50264	EQUIP. PURCHASE/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
50322	REMODELING	\$ 4,972.07	\$ 14,576.21	\$ 14,407.68	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
50324	BUILDING REPAIRS & IMPROVEMENT	\$ -	\$ 8,802.80	\$ 19,287.92	\$ -	\$ 8,400.00	\$ 1,000.00	\$ 1,000.00
50338	JAIL BUILDING	\$ -	\$ 28,868.83	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
50343	BUILDING CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
50356	CAPITAL IMPROVEMENTS(PARK)	\$ 57,155.42	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
50357	CAPITAL IMPROVEMENTS(GLFCRS)	\$ -	\$ -	\$ -	\$ 272,798.81	\$ 292,905.94	\$ 1,000.00	\$ 1,000.00
50359	CAPITAL IMPROVEMENTS (AIRPRT)	\$ -	\$ 325,238.70	\$ -	\$ 72,243.00	\$ 50,738.00	\$ 1,000.00	\$ 1,000.00
50424	PHONE SYSTEM PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
51130	SOFTWARE PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
53012	CAPITAL EQUIP. PURCHASE	\$ -	\$ 912,518.06	\$ 266,045.14	\$ 54,882.68	\$ -	\$ 1,000.00	\$ 1,000.00
53013	NON-CAPITAL EQUIP. PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00
	TOTAL DEPARTMENT	\$ 62,538.10	\$ 1,290,004.60	\$ 299,740.74	\$ 430,869.69	\$ 352,043.94	\$ 10,015.00	\$ 10,015.00
					BUDGET DIFFERENCE			\$ -

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
TEXAS VINE GRANT FUND 68								
40695	GRANT REVENUE	\$ 6,702.92	\$ 9,445.89	\$ 9,630.03	\$ 5,963.04	\$ 3,370.22	\$ 4,500.00	\$ 4,500.00
42310	TRANS TO/FROM OTHER FUNDS	\$ -	\$ -	\$ -			\$ -	\$ -
	TOTAL REVENUE	\$ 6,702.92	\$ 9,445.89	\$ 9,630.03	\$ 5,963.04	\$ 3,370.22	\$ 4,500.00	\$ 4,500.00

Object	Description	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET
68-268 TEXAS VINE GRANT								
50216	SERVICES & OTHER SUPPLIES	\$ 8,944.28	\$ 9,459.75	\$ 7,794.83	\$ 8,028.67	\$ 4,384.24	\$ 4,500.00	\$ 4,500.00
	TOTAL DEPARTMENT	\$ 8,944.28	\$ 9,459.75	\$ 7,794.83	\$ 8,028.67	\$ 4,384.24	\$ 4,500.00	\$ 4,500.00
					BUDGET DIFFERENCE			\$ -