

**Camp County
2027 Proposed Budget**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$341,814 which is a 5.9 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$104,705.

CAMP COUNTY, TEXAS
2027 PROPOSED BUDGET

GENERAL			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
	REVENUE				
10	305-400	CONSTABLE'S FEES	20,000	20,000	20,000
10	310-401	COUNTY CLERK'S FEES	100,000	100,000	100,000
10	311-404	DISTRICT CLERK'S FEES	80,000	80,000	80,000
10	312-403	JUSTICE OF PEACE FEES	85,000	95,000	150,000
10	313-406	CO. ATTORNEY FEES	500	500	500
10	314-403	JUDGE EDUCATION FEE	50	50	25
10	314-405	SHERIFF'S FEES	20,000	20,000	15,000
10	314-406	COURT REPORTER FEE	500	500	250
10	314-408	TRUANCY DIV & PREVENT FEE	1,500	1,500	2,000
10	314-409	JEF DISTRICT CLERK FEE	20	20	15
10	314-410	JEF COUNTY CLERK FEE	20	20	15
10	314-411	JEF JUSTICE OF THE PEACE FEE	25	25	15
10	315-315	TAX CERTIFICATES	1,800	1,800	1,800
10	315-316	SALES TAX-OTHER	99,000	99,000	99,000
10	315-317	AUTO REGISTRATION	50,000	50,000	50,000
10	315-318	TITLES	17,000	17,000	17,000
10	315-320	BEVERAGE PERMITS	1,500	1,500	1,500
10	315-321	BOAT REGISTRATION	5,000	5,000	5,000
10	315-324	CURRENT TAXES	3,504,694	3,570,837	3,866,395
10	315-325	DELINQUENT TAXES	394,000	394,000	394,000
10	315-326	OTHER INCOME	4,000	4,000	4,000
10	315-328	PENALTIES & INTEREST	45,000	45,000	45,000
10	317-331	SALES TAX-COMPTROLLER	700,000	700,000	780,000
10	320-333	BEVERAGE TAX	4,000	4,000	4,000
10	320-500	LANDFILL LEASE	6,000	6,000	6,000
10	320-700	STATE REIMB-INDIGENT ATTYS	20,000	20,000	20,000
10	322-610	CITY-DISPATCHERS	166,793	166,793	166,793
10	323-100	RENTAL INCOME	-	-	-
10	324-335	MISCELLANEOUS	-	-	-
10	325-500	STATE SUPPLEMENT-CO. ATTY	38,500	38,500	38,500
10	326-100	STATE SUPPLEMENT-CO. JUDGE	25,200	37,800	37,800
10	328-327	INTEREST INCOME	50,000	50,000	60,000
10	330-100	EXCESS CONTRIB-CO. JUDGE'S SUP	-	-	-
10	330-300	CAPITAL CREDITS-UNCLAIMED PRO	10,000	10,000	10,000
10	364-405	SALE OF ASSETS - SHERIFF	-	-	-
10	365-406	TAC SURPLUS DISTRIBUTION	-	-	-
10	390-026	TRANSFER IN - HAVA VOTE MACH	-	-	-
10	390-038	TRANSFER IN - ARPA GRANT	-	-	-
10	390-046	TRANSFER IN - LATCF GRANT	-	-	-
10	390-050	TRANSFER IN - CO CLK RM	-	-	-
		TOTAL REVENUES	5,450,102	5,538,845	5,974,608

PROPOSED

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
NON-DEPART.	EXPENDITURES				
10	400-100	GF EMPLOYEE MEDICAL INSURANC	610,500	648,351	687,047
10	400-101	EMPLOYEE LIFE INSURANCE	2,000	2,000	2,000
10	400-102	EMPLOYEE DENTAL INSURANCE	17,000	18,751	19,438
10	400-112	ACCRUED VACATION			
10	400-200	CAMP CENTRAL APPRAISAL DIST.	277,422	277,632	300,762
10	400-201	TAXES-CUSTODIAN	3,071	3,071	3,163
10	400-202	SALARY-CUSTODIAN	40,139	40,139	41,744
10	400-203	RETIREMENT	5,038	5,038	5,239
10	400-204	WORKERS' COMP. INS.	25,032	25,032	30,883
10	400-205	RETIREMENT-LONGVEITY PAY	5,435	5,146	4,882
10	400-206	UNEMPLOYMENT	4,600	4,860	6,500
10	400-207	TAXES-LONGEVITY PAY	3,313	3,137	2,976
10	400-208	ESSENTIAL PAY-ARPA			
10	400-209	TAXES-ESSENTIAL PAY			
10	400-210	RETIREMENT-ESSENTIAL PAY			
10	400-214	CASA	5,000	5,000	5,000
10	400-217	PARKS & RECREATION			
10	400-218	LAW LIBRARY SUPPLEMENT			
10	400-220	COUNTY AUDIT	16,000	16,000	27,000
10	400-222	LEGAL EXPENSE			
10	400-225	PUBLICATIONS	2,000	2,000	2,000
10	400-226	FIRE EQUIPMENT			
10	400-227	ADDITIONAL FIRE EQUIPMENT	7,000	7,000	7,000
10	400-228	EQUIPMENT PURCHASES	3,000	3,000	3,000
10	400-231	FIRE PROTECTION	246,885	246,885	278,820
10	400-232	LIBRARY	102,622	102,622	105,391
10	400-235	TRANSFER TO CAP. IMPROV. FND			
10	400-299	HISTORICAL COMMISSION			
10	400-353	EQUIPMENT MAINTENANCE	5,000	5,000	5,000
10	400-355	JUDICIAL ASSESSMENT	1,414	1,629	1,690
10	400-356	ETEDD PLANNING GRANT	3,334	3,334	3,334
10	400-393	MUSEUM	2,500	2,500	2,500
10	400-396	SAFE T	400	400	400
10	400-397	THUNDERBIRD PT. F.D.(EQUIP)	5,500	5,500	5,500
10	400-398	CENTER PT. FIRE DEPT. (EQUIP)	2,500	2,500	
10	400-400	UTILITIES	46,000	46,000	50,000
10	400-401	UTILITIES - GAS	4,800	7,300	8,300
10	400-402	UTILITES - WATER	18,500	21,500	25,000
10	400-403	UTILITES - PHONE & INTERNET	18,700	18,700	18,700
10	400-450	BUILDING MAINTENANCE	50,000	50,000	50,000
10	400-463	DUES-R C & D	250	250	250
10	400-466	DUES NET-RMA	2,500	2,500	2,500
10	400-478	CO. JUDGE & COMM. DUES	2,200	2,200	2,200

FUND	ACCOUNT	DESCRIPTION	PROPOSED		
			2025 BUDGET	2026 BUDGET	2027 Budget
10	400-479	TX. ASSOC. OF COUNTIES	1,600	1,600	1,600
10	400-480	DUES-ETCOG	2,000	2,000	2,000
10	400-481	BUILDING INSURANCE	42,200	50,000	50,000
10	400-482	LIABILITY INSURANCE	51,700	55,000	60,000
10	400-484	ELECTION EXPENSE	25,000	35,000	35,000
10	400-485	REDISTRICTING EXPENSE			
10	400-486	COPY MACHINE SUPPLIES	3,000	3,000	3,000
10	400-487	NORTHEAST TX CHILD ADVOCACY			
10	400-488	REGIONAL BROADBAND LOC.MATCH			
10	400-489	EAST TX. ALCOHOL & DRUG	1,000	1,000	1,000
10	400-492	LEASE-COPY MACHINE	22,400	22,400	28,064
10	400-495	EMPLOYMENT EXPENSE	2,000	2,000	2,000
10	400-497	EMPLOYEE LONGEVITY PAY	43,300	41,400	38,900
10	400-499	OTHER EXPENSES	3,450	3,450	3,450
10	400-501	LEGISLATIVE AND ADMIN ACTIVITY			
TOTAL NON-DEPARTMENTAL			1,737,305	1,801,826	1,933,233
COURT					
10	401-105	CSR SALARY REIMBURSEMENT	56,203	57,889	65,000
10	401-225	TRAVEL,MEALS,LODGING,CE			
10	401-300	MENTAL COMMITMENTS	5,000	5,000	5,000
10	401-311	SUPPLIES	1,000	1,000	1,000
10	401-349	ATTORNEY ADM. ASSISTANT			24,000
10	401-350	INDIGENT ATTORNEYS	98,400	98,400	78,000
10	401-351	INDIGENT ATT. MILEAGE REIMB.	1,000	1,000	1,000
10	401-352	INVESTIGATIVE SERVICES	1,500	1,500	5,000
10	401-390	ROOM RENTAL-REGION VIII			
10	401-391	EXPERT WITNESS EXPENSE	5,000	5,000	5,000
10	401-392	COURTROOM			
10	401-393	JURORS	9,000	9,000	9,000
10	401-394	CPS APPOINTED ATTORNEYS	150,000	150,000	150,000
10	401-395	EXTRA JUDGES/REPORTERS	15,000	15,000	15,000
10	401-396	TRANSLATING	20,000	20,000	20,000
10	401-397	APPOINTED ATTORNEYS	15,000	15,000	20,000
10	401-400	CAPITAL DEFENSE PROGRAM	4,897	4,897	4,897
			382,000	383,686	402,897
DISTRICT ATTORNE					
10	402-220	FORENSIC SERVICES	2,000	2,000	2,000
10	402-300	EXPERT WITNESS/EVALUATIONS	1,000	1,000	1,000
10	402-400	SALARY CONTRIB. ADA/INV.	61,380	61,380	61,380
TOTAL DISTRICT ATTORNEY			64,380	64,380	64,380
DISTRICT JUDGE					
10	403-218	ADMINISTRATIVE EXPENSE	1,000	1,000	1,000
TOTAL DIST JUDGE			1,000	1,000	1,000

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
JUVENILE PROB					
10	404-210	JUVENILE DEPT. LF	18,467	18,467	18,467
10	404-211	JUVENILE BOARD	32,414	32,414	32,414
10	404-212	DETENTION EVALUATION	21,500	21,500	21,500
10	404-214	JUVENILE BOARD LIABILITY INS.	841	841	841
10	404-225	TRAVEL, MEALS,LODGING,CE	150	150	150
10	404-311	OFFICE SUPPLIES	200	200	200
10	404-353	EQUIPMENT MAINTENANCE			-
10	404-356	DRUG TESTING SUPPLIES	100	100	100
10	404-357	ELECTRONIC MONITORING	500	500	500
TOTAL JUVENILE PROBATION			74,172	74,172	74,172
SHERIFF					
10	405-101	SALARY-OFFICIALS	59,178	59,178	62,328
10	405-102	SALARY-DEPUTY INVESTIGATOR	44,764	44,764	47,009
10	405-103	SALARY-CHIEF DEPUTY	49,887	49,887	52,130
10	405-104	SALARY-DEPUTIES (6)	252,973	252,973	265,110
10	405-105	SALARY-SECRETARY	39,573	39,573	41,155
10	405-106	SALARY- SGT DEPUTY			
10	405-110	SALARY- CHIEF DISPATCHER/JAILE	43,244	43,244	45,104
10	405-120	SALARY-DISPATCHERS/JAILER (4)	137,132	137,132	143,897
10	405-122	SALARY-JAILERS (4)	102,849	102,849	143,897
10	405-123	SALARY-CHIEF JAILER	34,283	34,283	-
10	405-124	SALARY-JAIL ADMINISTRATOR	34,283	34,283	36,246
10	405-125	OVERTIME PAY	35,200	35,200	35,200
10	405-126	OVERTIME - GRANT			
10	405-130	HOLIDAY PAY	35,200	35,200	35,200
10	405-131	CERTIFICATE PAY	12,000	12,600	12,600
10	405-201	FICA TAX	67,363	67,410	70,371
10	405-203	SO RETIREMENT	110,511	110,587	115,445
10	405-207	BONDS	200	200	200
10	405-220	TLETS PHONE CONTRACT	2,000	2,000	2,000
10	405-225	S O TRAVEL,MEALS,LODGING,CE	5,500	5,500	8,000
10	405-228	S O PURCHASE EQUIPMENT	7,000	7,000	7,000
10	405-230	COMPUTER/SOFTWARE MAINTENA	2,500	2,500	2,500
10	405-305	CAR PURCHASES	44,000	44,000	44,000
10	405-311	OFFICE SUPPLIES & POSTAGE	10,647	11,500	11,500
10	405-312	S O TELEPHONE	2,700	2,700	2,700
10	405-330	VEHICLE GAS, OIL, REPAIR	65,000	65,000	65,000
10	405-333	PRISONER MEALS	65,000	65,000	75,000
10	405-335	JAIL SUPPLIES	15,000	15,000	15,000
10	405-353	S O EQUIPMENT MAINTENANCE	5,000	5,000	5,000
10	405-355	ESTRAY EXPENSES	1,000	1,000	1,000
10	405-390	HOUSING INMATES OUT OF COUNTY			

10	405-391	PRISONER MEDICAL COSTS	8,000	8,000	10,000
			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
10	405-400	UNIFORM ALLOWANCE	2,500	2,500	2,500
10	405-407	MISCELLANEOUS	300	300	300
10	405-410	VICTIM MEDICAL EXPENSE	1,000	1,000	1,000
10	405-450	REPAIRS AND MAINTENANCE	10,000	10,000	10,000
TOTAL SHERIFF			1,305,787	1,307,363	1,368,392

CONSTABLE

10	406-101	SALARY-OFFICIALS	55,445	55,445	57,663
10	406-102	SALARY-P/T DEPUTY CONSTABLE			3,000
10	406-106	CERTIFICATE PAY	750	1,200	1,200
10	406-201	FICA TAX	4,299	4,334	4,733
10	406-203	CONST RETIREMENT	7,052	7,109	7,764
10	406-207	BONDS	100	100	100
10	406-225	TRAVEL,MEALS,LODGING,CE	1,000	1,000	750
10	406-228	VEHICLE PURCHASE			-
10	406-311	CONST OFFICE SUPPLIES	1,000	1,000	750
10	406-313	POSTAGE	160	200	200
10	406-330	GAS, OIL, REPAIRS	5,000	5,000	4,000
10	406-390	DUES/SUBSCRIPTIONS	750	750	750
10	406-400	CONST UNIFORM ALLOW.	500	500	500
10	406-401	EQUIPMENT & SUPPLIES	300	300	300
10	406-408	CAPITAL PURCHASES			-
10	406-427	DEPARTMENTAL TRAINING	700	700	500
TOTAL CONSTABLE			77,056	77,638	82,210

ADULT PROBATION

10	408-311	OFFICE SUPPLIES	1,500	1,500	1,500
TOTAL ADULT PROBATION			1,500	1,500	1,500

COUNTY JUDGE

10	410-101	SALARY-OFFICIALS	56,822.00	56,822	59,095
10	410-102	STATE SALARY SUPPLEMENT	25,200.00	37,800	37,800
10	410-105	SALARY-SECRETARY	41,015.00	41,015	42,654
10	410-106	SALARY-VACATION HELP	600.00	600	600
10	410-110	SALARY-I.H.C.	3,821.00	3,821	3,974
10	410-201	FICA TAX	9,751.00	10,715	11,026
10	410-203	CO. JUD RETIREMENT	15,996.00	17,578	18,088
10	410-207	BONDS	350.00	350	1,400
10	410-225	TRAVEL,MEALS,LODGING,CE	3,300.00	3,300	3,300
10	410-311	OFFICE SUPPLIES	1,200.00	1,200	1,200
10	410-313	POSTAGE	320.00	350	350
10	410-353	EQUIPMENT MAINTENANCE	500.00	500	500
10	410-390	DUES & SUBSCRIPTIONS	500.00	500	500

10 410-408 CAPITAL PURCHASES
TOTAL COUNTY JUDGE

159,375.00	174,551	180,487
------------	---------	---------

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
COUNTY CLERK					
10	411-101	SALARY-OFFICIALS	55,445	55,445	57,663
10	411-102	TRANSFER FROM CO CLK RM			
10	411-103	SALARY-CHIEF DEPUTY	38,748	38,748	40,301
10	411-104	SALARY-DEPUTIES	37,123	37,123	38,614
10	411-105	SALARY-TEMPORARY HELP	600	600	600
10	411-106	TRANSLATING			
10	411-201	FICA TAX	10,092	10,092	10,495
10	411-203	CC RETIREMENT	16,555	16,555	17,216
10	411-207	BONDS	100	100	100
10	411-225	TRAVEL,MEALS,LODGING,CE	1,760	1,760	4,125
10	411-311	OFFICE SUPPLIES	8,000	8,000	8,000
10	411-313	POSTAGE	1,605	1,950	1,950
10	411-353	EQUIPMENT MAINTENANCE			
10	411-390	DUES & SUBSCRIPTIONS	150	150	150
TOTAL COUNTY CLERK			170,178	170,523	179,214

TAX ASSESSOR-COLLECTOR

10	412-101	SALARY-OFFICIALS	55,445	55,445	57,663
10	412-103	SALARY-CHIEF DEPUTY	38,748	38,748	40,301
10	412-104	SALARY-DEPUTY	37,123	37,123	38,614
10	412-105	SALARY DEPUTY VOTER REG.	2,000	2,000	-
10	412-201	FICA TAX	10,199	10,199	10,449
10	412-203	TAC RETIREMENT	16,731	16,731	17,141
10	412-207	BONDS	775	775	775
10	412-225	TRAVEL,MEALS,LODGING,CE	2,200	2,200	2,200
10	412-311	OFFICE SUPPLIES	2,000	2,000	2,000
10	412-313	POSTAGE & VOTER CERT.	3,745	4,000	4,000
10	412-353	EQUIPMENT MAINTENANCE			
10	412-390	DUES & SUBSCRIPTIONS	300	300	300
10	412-402	VOTER ROLL PREPARATION	1,500	1,500	1,500
10	412-408	CAPITAL PURCHASES	1,000	1,000	1,000
10	412-409	RTS LEASE	500	500	575
TOTAL TAX ASSESSOR-COLLECTOR			172,266	172,521	176,518

COUNTY TREASURE

10	413-101	SALARY-OFFICIALS	55,445	55,445	57,663
10	413-105	PART TIME CLERK			
10	413-201	FICA TAX	4,242	4,242	4,412
10	413-203	TREAS RETIREMENT	6,958	6,958	7,237
10	413-207	BONDS	375	375	375
10	413-225	TRAVEL,MEALS,LODGING,CE	1,650	1,650	1,650
10	413-311	OFFICE SUPPLIES	2,000	2,000	2,000

10	413-313	POSTAGE	1,070	1,200	1,200
10	413-353	EQUIPMENT MAINTENANCE	1,000	1,000	1,000
			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
10	413-390	DUES & SUBSCRIPTIONS	175	175	175
10	413-408	CAPITAL PURCHASES	1,000	1,000	1,000
TOTAL COUNTY TREASURER			73,915	74,045	76,712
CO. EXTENSION AGENT					
10	414-101	SALARY-OFFICIAL	19,807	19,807	20,599
10	414-105	SALARY-SECRETARY	19,181		
10	414-201	FICA TAX	2,983	1,516	1,576
10	414-203	CO AGENT RETIREMENT	2,407		
10	414-225	TRAVEL,MEALS,LODGING,CE	5,552	5,552	5,552
10	414-311	OFFICE SUPPLIES	1,250	1,250	1,250
10	414-312	INTERNET HOT SPOT	480	480	-
10	414-313	POSTAGE	803	900	500
10	414-390	DUES & SUBSCRIPTIONS	350	350	650
TOTAL CO. EXTENSION AGENT			52,813	29,855	30,127
JUSTICE OF THE PEACE					
10	415-101	SALARY-OFFICIALS	55,445	55,445	57,663
10	415-105	SALARY-CHIEF DEPUTY	38,748	38,748	40,301
10	415-106	SALARY-DEPUTY	37,123	37,123	38,614
10	415-107	SALARY-CONSTABLE DUTIES	1,688	1,688	1,755
10	415-110	SALARY- PART TIME CLERK			
10	415-201	FICA TAX	10,814	10,814	11,248
10	415-203	JP RETIREMENT	17,740	17,740	18,452
10	415-207	BONDS	100	100	100
10	415-225	TRAVEL,MEALS,LODGING,CE	2,750	2,750	2,750
10	415-311	OFFICE SUPPLIES	2,500	2,500	2,500
10	415-313	POSTAGE	1,070	1,200	1,700
10	415-353	EQUIPMENT MAINTENANCE			
10	415-390	DUES & SUBSCRIPTIONS	300	300	300
10	415-400	MISCELLANEOUS			
10	415-406	JP-EXTRA HELP	8,353	8,353	8,688
10	415-408	CAPITAL PURCHASES			
10	415-465	INTERPRETER	1,500	1,500	1,500
TOTAL JUSTICE OF THE PEACE			178,131	178,261	185,571
DISTRICT CLERK					
10	416-101	SALARY-OFFICIALS	55,445	55,445	57,663
10	416-104	SALARY-CHIEF DEPUTY	38,748	38,748	40,301
10	416-106	SALARY - PART TIME	2,000	2,000	2,000
10	416-107	SALARY - DEPUTY	37,123	37,123	38,614
10	416-201	FICA TAX	10,199	10,199	10,602
10	416-203	DC RETIREMENT	16,731	16,731	17,392
10	416-207	BONDS	100	100	100

10	416-225	TRAVEL,MEALS,LODGING,CE	4,125	4,125	4,125
10	416-311	OFFICE SUPPLIES	4,550	4,550	4,550

PROPOSED

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
10	416-312	TELEPHONE			
10	416-313	POSTAGE	2,675	2,800	2,800
10	416-353	EQUIPMENT MAINTENANCE	1,000	1,000	1,000
10	416-390	DUES & SUBSCRIPTIONS	200	200	200
10	416-408	CAPITAL PURCHASES	1,000	1,000	1,000
TOTAL DISTRICT CLERK			173,896	174,021	180,347

COUNTY AUDITOR

10	417-101	SALARY-OFFICIALS	63,618	63,618	66,162
10	417-110	SALARY-ASSISTANT	17,943	38,751	40,301
10	417-201	FICA TAX	6,240	7,832	8,145
10	417-203	AUD RETIREMENT	10,236	12,848	13,362
10	417-207	BONDS	100	200	300
10	417-225	TRAVEL,MEALS,LODGING,CE	2,750	1,375	1,375
10	417-311	OFFICE SUPPLIES	1,408	1,408	1,308
10	417-313	POSTAGE	50	50	50
10	417-353	EQUIPMENT MAINTENANCE			
10	417-390	DUES & SUBSCRIPTIONS	300	300	350
10	417-400	SOFTWARE PURCHASE			
10	417-408	CAPITAL PURCHASES			
TOTAL COUNTY AUDITOR			102,645	126,382	131,353

COUNTY ATTORNEY

10	418-101	SALARY-OFFICIALS	54,199	54,199	56,367
10	418-102	STATE SALARY SUPPLEMENT	38,500	38,500	38,500
10	418-105	SALARY- ASSISTANT	32,199	32,199	32,199
10	418-201	FICA TAX	9,555	9,555	9,721
10	418-203	CO ATTY RETIREMENT	15,675	15,675	15,947
10	418-207	BONDS	100	100	100
10	418-225	TRAVEL,MEALS,LODGING,CE	1,980	1,980	1,980
10	418-311	OFFICE SUPPLIES	3,000	3,000	3,000
10	418-313	POSTAGE	642	642	642
10	418-390	DUES & SUBSCRIPTIONS	3,800	3,800	3,800
TOTAL COUNTY ATT			159,650	159,650	162,256

VETERANS SERVICE

10	419-101	SALARY-VSO	23,315	23,315	24,250
10	419-102	TITUS COUNTY PAY			
10	419-103	TITUS COUNTY REIMB.			
10	419-201	FICA TAX	1,784	1,784	1,856
10	419-203	VSO RETIREMENT	2,927	2,927	3,044
10	419-225	TRAVEL,MEALS,LODGING,CE	2,200	2,200	2,200
10	419-311	OFFICE SUPPLIES	808	808	808
10	419-313	POSTAGE	485	600	600

10	419-400	SOFTWARE	500	500	639
TOTAL VETERANS SERVICE			32,019	32,134	33,397

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
HIGHWAY PATROL					
10	420-311	OFFICE SUPPLIES	200	200	200
10	420-408	CAPITAL PURCHASES	1,500	1,500	1,500
TOTAL HIGHWAY PATROL			1,700	1,700	1,700

LITTER ABATEMENT					
10	425-110	SALARY-ABATEMENT OFFICER	42,163	32,650	34,277
10	425-201	FICA TAX	3,226	2,498	2,623
10	425-203	LIT ABT RETIREMENT	5,292	4,098	4,302
10	425-225	TRAVEL & TRAINING			
10	425-228	VEHICLE PURCHASE			
10	425-311	SUPPLIES			
10	425-330	VEHICLE EXPENSES	6,000	6,000	6,000
10	425-350	CREW MEAL REIMBURSEMENT	2,000	2,000	2,000
TOTAL LITTER ABATEMENT			58,681	47,246	49,202

IT SUPPORT & 911					
10	426-115	IT SUPPORT	42,000	48,000	50,500
10	426-323	CIRA EMAIL/WEBSITE HOSTING	4,334	4,334	4,334
10	426-324	911 DATABASE MAINTENANCE	1,123	1,123	1,123
10	426-325	TYLER TECHNOLOGY (INCODE)	13,781	14,471	16,900
10	426-330	EDOC SOFTWARE	45,000	45,000	45,000
10	426-350	EDOC LEASE-SERVER			
TOTAL IT SUPPORT & 911			106,238	112,928	117,857

EMERGENCY MANAGEMENT					
10	458-101	SALARY - EMC	7,859	7,859	8,174
10	458-201	FICA TAX	602	602	626
10	458-203	RETIREMENT	987	987	1,026
10	458-311	OFFICE EXPENSE	350	350	350
10	458-312	PHONE (HOT SPOT)	456	456	456
10	458-460	TRAVEL	400	400	400
TOTAL EMERGENCY MANAGEMENT			10,654	10,654	11,032

HUMAN SERVICES					
10	463-400	AUTOPSIES	25,000	31,600	31,600
10	463-401	TRANSPORT BODIES	4,000	4,000	4,000
10	463-402	DISASTER POUCHES	1,200	1,200	1,200
10	463-403	PAUPER FUNERALS	750	750	750
10	463-404	FIRST CALL SERVICES	2,000	2,000	2,000
TOTAL HUMAN SERVICES			32,950	39,550	39,550

FUND ACCOUNT		DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 Budget
TRANSFER OUT					
10	470-011	TRANSFER OUT - HISTORICAL	1,000	1,000	1,000
10	470-016	TRANSFER OUT - LE TECH FUND	5,000	5,000	5,000
10	470-017	TRANSFER OUT - PSC FUND	10,000	10,000	10,000
10	470-019	TRANSFER OUT- CAPITAL PROJ.	120,000	120,000	185,000
10	470-020	TRANSFER OUT - LAW LIBRARY	5,000	5,000	10,000
10	470-022	TRANSFER OUT - GRANT ADM			
10	470-023	TRANSFER OUT - I T FUND	8,000	8,000	15,000
10	470-025	TRANSFER OUT - CVR FUND	5,000	5,000	8,000
10	470-026	TRANSFER OUT - HAVA (VM)			
10	470-027	TRANSFER OUT - CAPITAL TRIAL			
10	470-028	TRANSFER OUT - FIRE EQUIP. REP	20,000	20,000	20,000
10	470-031	TRANSFER OUT - BROACH PARK	84,000	84,000	100,000
10	470-039	TRANSFER OUT - EASEMENT	60,000	60,000	125,000
10	470-045	TRANSFER OUT - CHS.	3,200	3,200	10,000
10	470-070	TRANSFER OUT - JAIL PROJECT			
TOTAL TRANS. OUT			321,200.00	321,200	489,000
TOTAL GENERAL FUND EXPENDITURES			5,449,511	5,536,786	5,972,107
TOTAL GEN. FUND REVENUE OVER/(UNDER) EXPENSES			591	2,059	2,501

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
REVENUES					
11	310-100	CAMP COUNTY CONTRIBUTION			
11	310-101	TRANSFER FROM HCOMMISSION			
11	328-327	INTEREST INCOME			
11	367-000	DONATIONS			
11	390-010	TRANSFER IN - GEN COUNTY	1,000	1,000	1,000
TOTAL REVENUES			1,000	1,000	1,000
EXPENDITURES					
NON-DEPARTMENTAL					
11	400-311	OPERATING EXPENSE	1,000	1,000	1,000
TOTAL EXPENDITURES			1,000	1,000	1,000
TOTAL REVENUE OVER/(UNDER) EXPENDITURES			-	-	-

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 Budget
REVOLVING LOAN GRANT FUND					
	REVENUE				
12	310-301	RURAL DEVELOPMENT GRANTS			
12	310-302	LATE FEES			
12	315-326	OTHER INCOME			
12	328-327	PROGRAM INTEREST	10,000	10,000	8,000
TOTAL REVENUES			10,000	10,000	8,000
EXPENDITURES					
NON-DEPARTMENTAL					
12	400-100	BAD DEBT			
12	400-101	ADMINISTRATION COSTS	3,000	3,000	3,000
12	400-499	MISC EXPENSE	50	50	50
TOTAL EXPENDITURES			3,050	3,050	3,050
TOTAL REVENUE OVER/(UNDER) EXPENDITURES			6,950	6,950	4,950

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 Budget
COUNY CLERK ARCHIVE FUND					
REVENUE					
13	310-400	Archive Fee		28,000.00	25,000
13	328-327	Interest Income			
					25,000
EXPENDITURES					
NON-DEPARTMENTAL					
13	400-111	Archive Expense			
					25,000
TOTAL REVENUE OVER/(UNDER) EXPENDITURES					-

FUND	ACCOUNT DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 Budget
16-LE TECHNOLOGY FUND				
REVENUES				
16	328-327	INTEREST INCOME		
16	390-010	TRANSFER IN - GENERAL CO.		
TOTAL REVENUE		5,000	5,000	5,000
		5,000	5,000	5,000
EXPENDITURES				
16	460-318	BODY CAMERAS		
16	460-319	CAR CAMERAS		
16	460-320	RADARS		
TOTAL EXPENDITURES				
REVENUE OVER/(UNDER) EXPENDITURES		5,000	5,000	5,000

FUND	ACCOUNT DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 Budget
17-PUBLIC SAFETY COMM. FUND				
REVENUES				
17	328-327 INTEREST INCOME			
17	339-000 CONTRIB.-CITY OF PITTSBURG			
17	390-010 TRANSFER IN - GENERAL CO.	10,000	10,000	10,000
TOTAL REVENUE		10,000	10,000	10,000
EXPENDITURES				
17	460-321 RADIOS			
17	460-322 REPEATERS			
TOTAL EXPENDITURES				
REVENUE OVER/(UNDER) EXPENDITURES		10,000	10,000	10,000

			PROPOSED		
FUND	ACCOUNT DESCRIPTION		2025 BUDGET	2026 BUDGET	2027 BUDGET
18 -INDIGENT HEALTH FUND					
REVENUES					
18	328-327	INTEREST INCOME	3,000	4,000	4,000
18	330-200	TOBACCO SETTLEMENT			
TOTAL REVENUES			3,000	4,000	4,000
18 - INDIGENT HEALTH FUND CONT.					
EXPENDITURES					
NON-DEPARTMENTAL					
18	400-464	INDIGENT HEALTH CARE	3,000	4,000	4,000
TOTAL NON-DEPARTMENTAL			3,000	4,000	4,000
REVENUE OVER/(UNDER) EXPENDITURES			-	-	-

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
19-CAPITAL PROJECTS					
REVENUES					
19	339-000	CONTRIBUTION - CITY OF PITTS.			
19	390-010	TRANSFER FROM GEN. FUND	10,000	120,000	185,000
19	390-034	TRANS. FROM HISTOR. GRANT			
TOTAL REVENUES			10,000	120,000	185,000
EXPENDITURES					
19	451-450	REPAIRS & MAINTENANCE	10,000	120,000	185,000
19	451-457	CAPITAL OUTLAY			
TOTAL EXPENDITURES			10,000	120,000	185,000
REVENUE OVER/(UNDER) EXPENDITURES			-	-	-

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
20 -LAW LIBRARY FUND					
REVENUES					
20	310-401	COUNTY CLERK FEES	500	100	100
20	311-404	DISTRICT CLERK FEES	500	100	100
20	324-335	REFUND - WEST			
20	328-327	INTEREST INCOME		25	25
20	390-010	TRANSFER IN - GEN.CO.	5,000	5,000	10,000
TOTAL REVENUES			6,000	5,225	10,225
EXPENDITURES					
NON-DEPARTMENTAL					
20	400-500	LAW LIBRARY EXP.	5,000	5,000	10,000
TOTAL NON-DEPARTMENTAL			5,000	5,000	10,000
REVENUE OVER/(UNDER) EXPENDITURES			1,000	225	225

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
22-GRANT ADMINISTRATION FUND					
REVENUE					
22	310-301	GOVERNMENT GRANT			
22	310-303	GRANT REVENUE #4048501			
22	310-304	ETCOG REIMBURSEMENT			
22	310-305	GRANT REVENUE #4818201			
22	390-010	TRANSFER IN - GEN COUNTY			
TOTAL RENENUE					
22-GRANT ADMIN. FUND - CONT.					
EXPENDITURES					
CAPITAL EXPENDITURES					
22	400-571	(2) TRUCKS S.O -#4048501			
22	400-572	EVENTIDE VOICE RECORDER			
22	400-573	2023 RAM 1500 GRANT #4818201			
TOTAL CAPITAL EXPENDITURES					
REVENUE OVER/(UNDER) EXPENDITURES			-	-	-

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
23-INFORMATION TECH FUND					
REVENUE					
23	328-327	INTEREST INCOME			
23	390-010	TRANSFER IN - GEN. CO.	8,000	8,000	15,000
TOTAL REVENUE			8,000	8,000	15,000
EXPENDITURES					
23	450-317	COMPUTER EXPENSE	8,000	8,000	15,000
TOTAL EXPENDITURES			8,000	8,000	15,000
REVENUE OVER/(UNDER) EXPENDITURES			-	-	-

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2024 BUDGET	2025 BUDGET	2026 BUDGET
27-CAPITAL TRIAL FUND					
REVENUE					
27	328-327	INTEREST INCOME			
27	390-010	TRANSFER IN - GEN CTY			
TOTAL REVENUE					
EXPENDITURES					
27	435-480	CAPITAL TRIAL EXPENSES			
TOTAL EXPENDITURES					
REVENUE OVER/(UNDER) EXPENDITURES					

		PROPOSED		
FUND	ACCOUNT DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
28-FIRE EQUIP. REPLACE. FUND				
REVENUE				
28	390-010 TRANSFER IN - GEN. COUNTY	20,000	20,000	20,000
TOTAL REVENUE		20,000	20,000	20,000
EXPENDITURES				
28	443-589 EQUIPMENT	-	-	-
TOTAL EXPENDITURES		-	-	-
REVENUE OVER/(UNDER) EXPENDITURES		20,000	20,000	20,000

FUND	ACCOUNT	DESCRIPTION	PROPOSED		
			2025 BUDGET	2026 BUDGET	2027 BUDGET
29-OPIOID FUND					
REVENUE					
29	328-327	INTEREST INCOME			
29	370-000	OPIOID PROCEEDS			
TOTAL REVENUE					
EXPENDITURES					
29	400-495	MENTAL HEALTH EXPENSE			
TOTAL EXPENDITURES					

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 Budget
BROACH PARK REC. COMPLEX					
REVENUE					
31	310-100	REVENUE FROM GEN. CO.	84,000	84,000	100,000.00
31	310-101	DONATIONS			
31	310-102	PISD CONTRIBUTION	5,000	5,000	5,000
31	310-105	CONCESSION REVENUE	1,000	1,000	1,000
31	310-375	MISCELLANEOUS REVENUE			
31	310-350	RENTAL INCOME			
31	328-327	INTEREST	300	300	300
TOTAL REVENUE			<u>90,300</u>	<u>90,300</u>	<u>106,300</u>
EXPENDITURES					
31	400-100	FIELD MAINT. SUPPLIES	4,500	4,500	4,500
31	400-101	CONCESSION MAINT.	200	200	200
31	400-102	PARK MAINTENANCE	4,700	4,700	4,700
31	400-103	EQUIPMENT MAINT.	9,495	9,495	9,495
31	400-104	FUEL	1,500	1,500	1,500
31	400-120	SEWER	300	300	300
31	400-121	WATER	1,800	1,800	1,800
31	400-122	ELECTRICITY	15,500	15,500	15,500
31	400-151	PARK DIRECTOR SALARY	42,351	46,586	48,449
31	400-170	MISCELLANEOUS			
31	400-201	FICA TAX	3,240	3,564	3,707
31	400-203	RETIREMENT	5,315	5,847	6,081
31	400-204	WORKERS' COMP. INS.	591	625	942
31	400-206	UNEMPLOYMENT	250	117	171
31	400-207	BOND-BROACH PARK BRD	400	400	400
31	400-408	CAPITAL OUTLAY			
TOTAL EXPENDITURES			<u>90,142</u>	<u>95,134</u>	<u>97,745</u>
REVENUE OVER/(UNDER) EXPENDITURES			158	(4,834)	(4,834)

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 Budget
32-BROACH PARK PROJECT					
REVENUE					
32	328-327	INTEREST INCOME		2,500	2,500
32	367-000	DORIS JULIAN GRANT			
TOTAL REVENUE				2,500	2,500
EXPENDITURES					
32	460-228	EQUIPMENT PURCHASES			
32	460-400	ARCHITECT EXPENSE			
32	460-401	REPAIRS & MAINTENANCE			
32	460-402	LEGAL EXPENSE			
32	460-550	PLAY GROUND/POND IMPROVE.			
TOTAL EXPENDITURES					
REVENUE OVER/(UNDER) EXPENDITURES			-	2,500	2,500

FUND	ACCOUNT	DESCRIPTION	PROPOSED		
			2025 BUDGET	2026 BUDGET	2027 BUDGET
36-SAVNS GRANT					
36	333-000	STATE REVENUE	8,944	8,944	8,944
TOTAL REVENUE			8,944	8,944	8,944
EXPENDITURES					
36	405-480	TX VINE SERVICE FEE	8,944	8,944	8,944
			8,944	8,944	8,944
REVENUE OVER/(UNDER) EXPENDITURES			-	-	-

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
39-EASEMENT & EXPANSION FUND					
REVENUE					
39	323-100	RENTAL INCOME - 213 COLLEGE ST			
39	328-327	INTEREST INCOME			
39	390-010	TRANSFER IN - GEN. COUNTY	100,000	60,000	125,000
TOTAL REVENUE			100,000	60,000	125,000
EXPENDITURES					
39	462-400	SURVEY EXPENSE			
39	462-469	PROPERTY MANANGER			
39	462-490	EASEMENT/EXPANSION EXPENSE			
39	462-495	OTHER EXPENSE			
TOTAL EXPENDITURES					
REVENUE OVER/(UNDER) EXPENDITURES			100,000	60,000	125,000

FUND	ACCOUNT	DESCRIPTION	PROPOSED		
			2025 BUDGET	2026 BUDGET	2027 BUDGET
40-CORONAVIRUS RELIEF FUND					
REVENUE					
40	328-327	INTEREST INCOME	1,500	1,500	1,500
40	330-000	FEDERAL REIMBURSEMENT			
TOTAL REVENUE			1,500	1,500	1,500
EXPENDITURES					
40	400-100	COVID RELATED P/R EXPENSE			
40	400-310	PPE EXPENSE			
40	400-311	TELEWORK EXPENSE			
40	400-499	OTHER EXPENSE			
TOTAL EXPENDITURES					
REVENUE OVER/(UNDER) EXPENDITURES			1,500	1,500	1,500

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 BUDGET
41 -TECHNOLOGY FUND					
REVENUES					
41	300-100	DC TECHNOLOGY FEES	800	200	200
41	300-101	CC TECHNOLOGY FEES	200	50	50
41	328-327	INTEREST INCOME	150	150	150
TOTAL REVENUES			<u>1,150</u>	<u>400</u>	<u>400</u>
EXPENDITURES					
NON-DEPARTMENTAL					
41	400-100	DC TECHNOLOGY EXPENSE	425	425	425
41	400-101	CC TECHNOLOGY EXPENSE	425	425	425
TOTAL NON-DEPARTMENTAL			<u>850</u>	<u>850</u>	<u>850</u>
REVENUE OVER/(UNDER) EXPENDITURES			300	(450)	(450)

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
42 -PRE-TRIAL INTERV FUND					
REVENUES					
42	313-410	PRE-TRIAL INTERVENTION FEES	1,000	1,000	1,000
42	328-327	PRE-TRIAL DIV INT INCOME	150	150	150
TOTAL REVENUES			1,150	1,150	1,150
EXPENDITURES					
NON-DEPARTMENTAL					
42	400-100	PRE-TRIAL PROGRAM EXPENSES	1,000	1,000	1,000
TOTAL NON-DEPARTMENTAL			1,000	1,000	1,000
REVENUE OVER/(UNDER) EXPENDITURES			150	150	150

					PROPOSED	
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	
43-JP TECHNOLOGY FUND						
REVENUES						
43	300-102	JP TECHNOLOGY	1,500	1,600	1,660	
43	328-327	INTEREST INCOME	300	200	200	
43	390-041	TRANSFER IN - TECH FUND 41				
TOTAL REVENUES			1,800	1,800	1,860	
EXPENDITURES						
43	400-102	VIDEO MAGISTRATE SERVICE	1,800	1,800	1,860	
43	400-103	COMPUTER EXPENSE				
43	470-010	TRANSFER OUT - GEN COUNTY				
TOTAL EXPENDITURES			1,800	1,800	1,860	
REVENUE OVER/(UNDER) EXPENDITURES			-	-	-	

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 BUDGET
45 -COURTHOUSE SECURITY FUND					
REVENUES					
45	310-401	COUNTY CLERK FEES	3,700	1,695	1,695
45	311-404	DISTRICT CLERK FEES	1,000	500	500
45	312-403	J.P. FEES	2,000	2,000	2,000
45	328-327	INTEREST INCOME	15	50	50
45	390-010	TRANSFER IN - GEN CO.	3,200	3,200	10,000
TOTAL REVENUES			9,915	7,445	14,245
45 -COURTHOUSE SECURITY FUND					
EXPENDITURES					
NON-DEPARTMENTAL					
45	400-100	COURTHOUSE SEC. EXP.			
45	400-150	SALARY-BAILIFF	8,000	6,000	6,000
45	400-201	FICA TAX	612	612	612
45	400-203	RETIREMENT	1,004	753	753
45	400-204	WORKERS' COMP. INS.			
45	400-206	UNEMPLOYMENT SEC.	180	80	80
TOTAL NON-DEPARTMENTAL			9,796	7,445	7,445
REVENUE OVER/(UNDER) EXPENDITURES			119	-	6,800

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 BUDGET
47-COUNTY PRES. & DISASTER					
REVENUES					
47	300-401	CO PRES./DISASTER FEES	500	500	500
47	328-327	INTEREST INCOME	100	100	100
TOTAL REVENUES			<u>600</u>	<u>600</u>	<u>600</u>
EXPENDITURES					
NON-DEPARTMENTAL					
47	400-495	OPERATING EXP.			
TOTAL NON-DEPARTMENTAL			<u></u>	<u></u>	<u></u>
REVENUE OVER/(UNDER) EXPENDITURES			600	600	600

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 BUDGET
48-COUNTY RM & PRESERV FUND					
REVENUES					
48	310-400	RM & PRESERV FEES	2,500	5,000	5,000
48	328-327	INTEREST INCOME	300	500	500
TOTAL REVENUES			<u>2,800</u>	<u>5,500</u>	<u>5,500</u>
48-COUNTY RM & PRESERV FUND					
EXPENDITURES					
48	400-111	RM & PRESERV EXPENSE			
TOTAL EXPENDITURES			<u></u>	<u></u>	<u></u>
REVENUE OVER/(UNDER) EXPENDITURES			2,800	5,500	5,500

					PROPOSED	
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	
49-DISTRICT CLERK REC MGMT						
REVENUES						
49	311-404	DISTRICT CLERK FEES	500	200	200	
49	328-327	INTEREST INCOME	50	50	50	
TOTAL REVENUES			550	250	250	
EXPENDITURES						
49	400-110	RECORDS MGMT EXPENSE	500	250	250	
TOTAL EXPENDITURES			500	250	250	
REVENUE OVER/(UNDER) EXPENDITURES			50	-		

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 BUDGET
50 - COURTHOUSE RECORDS MGMT					
REVENUES					
50	300-401	RMF CO PRES/DISASTER			
50	309-401	RMF REIMB. EXPENSES			
50	310-400	RMF CO REC MGMT			
50	310-401	COUNTY CLERK FEES	30,000	30,000	30,000
50	311-327	CC INVEST INT			
50	311-404	DISTRICT CLERK FEES			
50	328-327	INTEREST INCOME	2,000	2,000	2,000
TOTAL REVENUES			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
EXPENDITURES					
NON-DEPARTMENTAL					
50	400-100	RECORDS MANAGEMENT EXPENSE	2,000	2,000	2,000
50	400-115	EDOC SOFTWARE	3,000	3,300	3,300
50	400-408	CAPITAL PURCHASES	-	-	-
50	400-411	TRANSFER TO COUNTY CLERK			
TOTAL NON-DEPARTMENTAL			<u>5,000</u>	<u>5,300</u>	<u>5,300</u>
REVENUE OVER/(UNDER) EXPENDITURES			<u>27,000</u>	<u>26,700</u>	<u>26,700</u>

51-R&B PRECINCT #1 (49.856)**PROPOSED**

FUND ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
REVENUES				
51 328-327	INTEREST INCOME	3,045	7,020	7,020
51 351-317	AUTO REGISTRATION	54,806	55,000	55,000
51 352-350	ROAD & BRIDGE FEE	31,462	31,462	31,462
51 353-324	CURRENT TAXES	326,064	345,221	384,623
51 353-327	SALE OF ASSETS			
51 354-351	DELINQUENT TAXES	30,447	30,701	30,701
51 354-352	PENALTIES & INTEREST	4,060	4,200	4,200
51 356-353	LATERAL ROAD FUND	2,375	2,375	2,375
51 358-100	GROSS WEIGHT & AXLE FEES	3,755	3,755	3,755
51 360-355	OTHER INCOME			
51 390-015	TRANSFER IN FUND 15			
TOTAL REVENUES		456,014	479,734	519,136

EXPENDITURES

51 431-101	SALARY - OFFICIALS	56,822	56,822	59,095
51 431-106	VACATION			
51 431-107	SALARY - OPERATOR	45,807	45,807	47,634
51 431-108	SALARY - OPERATOR	45,807	45,807	47,634
51 431-109	SALARY - PERMANENT P/T	-	-	
51 431-110	SALARY - OPERATOR	45,807	45,807	47,634
51 431-150	OVERTIME PAY	550	550	550
51 431-201	FICA TAX	14,902	14,902	15,495
51 431-203	RETIREMENT	24,447	24,447	25,420
51 431-204	WORKERS COMP INS	2,872	2,872	3,160
51 431-206	UNEMPLPOMENT PRECT #1	351	405	515
51 431-207	BONDS	100	100	100
51 431-225	TRAVEL, MEALS, LODGING, CE	1,500	1,500	1,500
51 431-228	EQUIPMENT PURCHASES	50,000	175,000	50,000
51 431-353	EQUIPMENT MAINTENANCE	16,417	16,417	16,417
51 431-510	ROAD MAINTENANCE	144,700	148,857	174,330
51 431-511	FUEL, OIL, GREASE, TIRES	29,652	29,652	29,652
51 431-570	EQUIPMENT SHED			
51 431-701	TRANSFER OUT - COUNTY WIDE			
TOTAL EXPENDITURES		479,734	608,945	519,136

REVENUE OVER/(UNDER) EXPENDITURES

(23,720)	(129,211)	-
----------	-----------	---

52-R&B PRECINCT #2 (72.768)**PROPOSED**

FUND	ACCOUN	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
REVENUES					
52	328-327	INTEREST INCOME	8,000	8,000	8,000
52	351-317	AUTO REGISTRATION	80,000	80,000	80,000
52	352-350	ROAD & BRIDGE FEE	45,921	45,921	45,921
52	353-324	CURRENT TAXES	496,644	502,790	561,375
52	353-327	SALE OF ASSETS			
52	354-351	DELINQUENT TAXES	44,167	44,167	44,167
52	354-352	PENALTIES & INTEREST	6,478	6,478	6,478
52	356-353	LATERAL ROAD FUND	3,466	3,466	3,466
52	358-100	GROSS WEIGHT & AXLE FEES	5,481	5,481	5,481
52	360-355	OTHER INCOME			
52	390-015	TRANSFER IN - R&B FUND 15			
TOTAL REVENUES			690,157	696,303	754,888
EXPENDITURES					
52	432-101	SALARY - OFFICIALS	56,822	56,822	59,095
52	432-107	SALARY - OPERATOR	45,807	45,807	47,634
52	432-108	SALARY - OPERATOR	45,807	45,807	47,634
52	432-109	SALARY - PERMANENT P/T	20,358	20,358	20,358
52	432-110	SALARY - OPERATOR	45,807	45,807	47,634
52	432-111	VACATION ACCRUAL EXPENSE			
52	432-150	OVERTIME PAY			
52	432-201	FICA TAX	16,417	16,417	17,011
52	432-203	RETIREMENT	26,932	26,932	27,906
52	432-204	WORKERS COMP INS	3,236	3,236	3,560
52	432-206	UNEMPLOYMENT PRECT #2	468	540	684
52	432-207	BONDS	100	100	100
52	432-208	LEGAL EXPENSE			
52	432-225	TRAVEL, MEALS, LODGING, CI	2,000	2,000	2,000
52	432-228	EQUIPMENT PURCHASES	50,000	100,000	50,000
52	432-353	EQUIPMENT MAINTENANCE	40,000	40,000	64,397
52	432-510	ROAD MAINTENANCE	292,075	298,149	322,547
52	432-511	FUEL, OIL, GREASE, TIRES	44,328	44,328	44,328
52	432-700	TRANSFER OUT - GEN CTY			
52	432-701	TRANSFER OUT - COUNTY WIDE			
TOTAL EXPENDITURES			690,157	746,303	754,888
REVENUE OVER/(UNDER) EXPENDITURES			0	-50,000	0

PROPOSED

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 Budget
53-R&B PRECINCT #3 (70.770)					
REVENUES					
53	328-327	INTEREST INCOME	7,000	7,000	7,000
53	351-317	AUTO REGISTRATION	78,000	78,000	78,000
53	352-350	ROAD & BRIDGE FEE	47,760	47,760	47,760
53	353-324	CURRENT TAXES	483,371	489,349	545,962
53	353-327	SALE OF ASSETS			
53	354-351	DELINQUENT TAXES	42,987	42,987	42,987
53	354-352	PENALTIES & INTEREST	5,763	5,763	5,763
53	356-353	LATERAL ROAD FUND	3,371	3,371	3,371
53	358-100	GROSS WEIGHT & AXLE FEES	5,331	5,331	5,331
53	360-355	OTHER INCOME			
53	390-015	TRANSFER IN R&B FUND 15			
TOTAL REVENUES			673,583	679,561	736,174
EXPENDITURES					
53	433-101	SALARY - OFFICIALS	56,822	56,822	59,095
53	433-106	VACATION ACCRUAL			
53	433-107	SALARY - OPERATOR	45,807	45,807	47,634
53	433-108	SALARY - OPERATOR	45,807	45,807	47,634
53	433-109	SALARY - PERM. PART TIME	18,954	18,954	18,954
53	433-110	SALARY - OPERATOR	45,807	45,807	47,634
53	433-150	OVERTIME PAY			
53	433-201	FICA TAX	16,310	16,310	16,903
53	433-203	RETIREMENT	26,756	26,756	27,730
53	433-204	WORKERS COMP INS	3,253	3,253	3,580
53	433-206	UNEMPLOYMENT TAX	540	540	684
53	433-207	BONDS	100	100	100
53	433-225	TRAVEL, MEALS, LODGING, CE	1,500	1,500	1,500
53	433-228	EQUIPMENT PURCHASE	50,000	100,000	86,500
53	433-353	EQUIPMENT MAINTENANCE	22,264	22,264	22,264
53	433-504	TOOLS & SUPPLIES	3,000	3,000	3,000
53	433-505	SIGNS	4,000	4,000	4,000
53	433-506	CULVERTS	15,000	15,000	15,000
53	433-507	SAFETY SUPPLIES	0		
53	433-508	TIRES	15,000	15,000	15,000
53	433-510	ROAD MAINTENANCE	278,216	284,122	294,443
53	433-511	FUEL, OIL, GREASE	24,519	24,519	24,519
53	433-702	TRANSFER OUT - CW BARN			
TOTAL EXPENDITURES			673,655	729,561	736,174
REVENUE OVER/(UNDER) EXPENDITURES			-72	-50,000	0

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
54-R&B PRECINCT #4 (50.598)					
REVENUES					
54	328-327	INTEREST INCOME	7,600	7,600	7,600
54	351-317	AUTO REGISTRATION	55,621	55,621	55,621
54	352-350	ROAD & BRIDGE FEE	31,931	31,931	31,931
54	353-324	CURRENT TAXES	350,670	354,945	390,347
54	353-327	SALE OF ASSETS			
54	354-351	DELINQUENT TAXES	31,185	31,185	31,185
54	354-352	PENALTIES & INTEREST	4,120	4,120	4,120
54	356-353	LATERAL ROAD FUND	2,410	2,410	2410
54	358-100	GROSS WEIGHT & AXLE FEES	3,811	3,811	3,811
54	360-355	OTHER INCOME			
54	390-015	TRANSFER IN R&B FUND 15			
TOTAL REVENUES			487,348	491,623	527,025
EXPENDITURES					
54	434-101	SALARY - OFFICIAL	56,822	56,822	59,095.00
54	434-106	VACATION ACCRUAL EXPENSE			
54	434-107	SALARY - OPERATOR	45,807	45,807	47,634
54	434-108	SALARY - OPERATOR	45,807	45,807	47,634
54	434-109	SALARY - SEASONAL PART TIME	6,245	6,245	20,358
54	434-110	SALARY - OPERATOR	45,807	45,807	47,634
54	434-150	OVERTIME PAY	550	550	550
54	434-201	FICA TAX	15,379	15,379	17,053
54	434-203	RETIREMENT	25,230	25,230	27,975
54	434-204	WORKERS COMP INS	2,998	2,998	3,598
54	434-206	UNEMPLOYMENT TAX	432	405	684
54	434-207	BONDS	100	100	100
54	434-225	TRAVEL, MEALS, LODGING, CE	1,500	1,500	1,500
54	434-228	EQUIPMENT PURCHASE	50,000	120,000	72,000
54	434-353	EQUIPMENT MAINTENANCE	17,717	17,717	22,210
54	434-510	ROAD MAINTENANCE	151,261	155,563	137,307
54	434-511	FUEL, OIL, GREASE	21,693	21,693	21,693
54	434-701	TRANSFER OUT - COUNTY WIDE			
TOTAL EXPENDITURES			487,348	561,623	527,025
REVENUE OVER/(UNDER) EXPENDITURES			0	-70,000	0

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
55-AREA WIDE COUNTY BARN					
REVENUES					
55-	328-327	INTEREST INCOME	150	150	150
55-	351-317	AUTO REGISTRATION	2,000	2,000	2,000
55-	352-350	ROAD & BRIDGE FEE	1,025	1,025	1,025
55-	353-324	CURRENT TAXES	10,794	10,794	10,794
55-	354-351	DELINQUENT TAXES	960	960	960
55-	354-352	PENALTIES & INTEREST	132	132	132
55-	356-353	LATERAL ROAD FUND	77	77	77
55-	358-100	GROSS WEIGHT & AXLE FEES	122	122	122
55-	360-355	OTHER INCOME			
55-	367-000	DORIS JULIAN GRANT			
55-	390-015	TRANSFER IN R&B FUND 15			
55-	390-051	TRANSFER IN - R&B PREC. #1			
55-	390-052	TRANSFER IN - R&B PREC. #2			
55-	390-053	TRANSFER IN - R&B PREC. #3			
55-	390-054	TRANSFER IN - R&B PREC. #4			
TOTAL REVENUES			15,260	15,260	15,260
EXPENDITURES					
55-	400-130	COUNTY WIDE BARN EXPENSE	15,000	15,000	15,000
55-	400-570	EQUIPMENT SHED			
55-	400-571	SWEEPER			
TOTAL EXPENDITURES			15,000	15,000	15,000
REVENUE OVER/(UNDER) EXPENDITURES			260	260	260

		PROPOSED		
FUND ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
56- SB22 LAW ENFORCEMENT				
REVENUES				
56 328-327	BANK INTEREST	1500	1500	1500
56 333-000	STATE REVENUE	350000	350,000	350,000
TOTAL REVENUES			351,500	351,500
EXPENDITURES				
56 405-101	SALARY - SHERIFF	19,572	19,572	19,572
56 405-102	SALARY - INVESTIGATOR	11,408	11,408	11,408
56 405-103	SALARY - CHIEF DEPUTY	8,259	8,259	8,259
56 405-104	SALARY - DEPUTIES (6)	58,857	50,449	50,449
56 405-106	SALARY - SGT DEPUTY	53,721	53,721	55,853
56 405-110	SALARY - CHIEF DISPATCH/JAILER	3,267	3,254	3,254
56 405-120	SALARY - JAILER/DISPATCH (4)	32,057	32,057	32,057
56 405-122	SALARY - JAILERS (3)	24,042	32,057	32,057
56 405-123	SALARY - CHIEF JAILER	9,064		
56 405-124	SALARY - JAIL ADMINISTRATOR	14,799	14,799	14,799
56 405-125	SALARY - PART TIME JAILER		10,000	10,000
56 405-201	FICA	17,981	18,022	18,185
56 405-203	RETIREMENT	29,498	29,565	29,833
56 405-222	HEALTH INSURANCE	10,196	10,196	11,901
56 405-223	DENTAL INSURANCE	304	304	304
56 405-570	VEHICLES			
56 405-571	FIREARMS			
56 405-572	SAFETY EQUIPMENT	56,975	56,338	52,070
TOTAL EXPENDITURES		350,000	350,000	350,000
REVENUE OVER/(UNDER) EXPENDITURES			1,500	1,500

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
57-SB22 COUNTY ATTORNEY					
REVENUE					
57	328-327	BANK INTEREST		1200	1200
57	333-000	STATE REVENUE	175,000	175,000	175,000
TOTAL REVENUES			175,000	176,200	176,200
EXPENDITURES					
57	418-105	SALARY - LEGAL ASSISTANT	20,301	20,301	22,714
57	418-106	SALARY - ADMIN. ASSISTANT	42,000	42,000	42,000
57	418-107	SALARY - INVESTIGATOR	52,497	52,497	52,497
57	418-201	FICA	8,783	8,783	8,967
57	418-203	RETIREMENT	14,408	14,408	14,710
57	418-222	HEALTH INSURANCE	20,394	20,394	23,802
57	418-223	DENTAL INSURANCE	608	608	685
57	418-224	REFUND TO STATE	16,009	16,009	9,625
TOTAL EXPENDITURES			175,000	175,000	175,000
REVENUE OVER/(UNDER) EXPENDITURES				1,200	1,200

			PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET
58 - HOME PROGRAM					
REVENUE					
58	333-100	STATE REIMBURSEMENT			
TOTAL REVENUES					
EXPENDITURES					
58	451-310	ADMINISTRATIVE COSTS			
58	451-450	BUILDING MAINT/REPAIRS			
58	451-470	CAPITAL OUTLAY			
58	451-471	CONSTRUCTION COSTS			
58	451-495	MISC - SOFT COSTS			
TOTAL EXPENDITURES					
REVENUE OVER/(UNDER) EXPENDITURES					0

FUND	ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	PROPOSED 2027 BUDGET
60-I&S SERIES 2023					
REVENUE					
60	315-324	CURRENT PROPERTY TAX	274,452	269,588	269,588.00
60	315-325	DELINQUENT PROPERTY TAX	40,000	40,000	40,000.00
60	315-328	PENALTY AND INTEREST	2,000	2,000	2,000.00
60	315-327	INTEREST INCOME	500	500	500.00
TOTAL REVENUE			271,209	312,088	312,088.00
EXPENITURES					
60	480-630	PRINC.- TAX NOTE SERIES 2023	220,000	225,000	235,000.00
60	480-670	INTEREST - TAX NOTE SERIES 2023	54,452	44,588	34,967.00
TOTAL EXPENDITURES			271,209	269,588	269,967.00
REVENUE OVER/(UNDER) EXPENDITURES			0	42,500	42,121