

FILED
AT 5:31 o'clock P.M.

SEP 09 2025

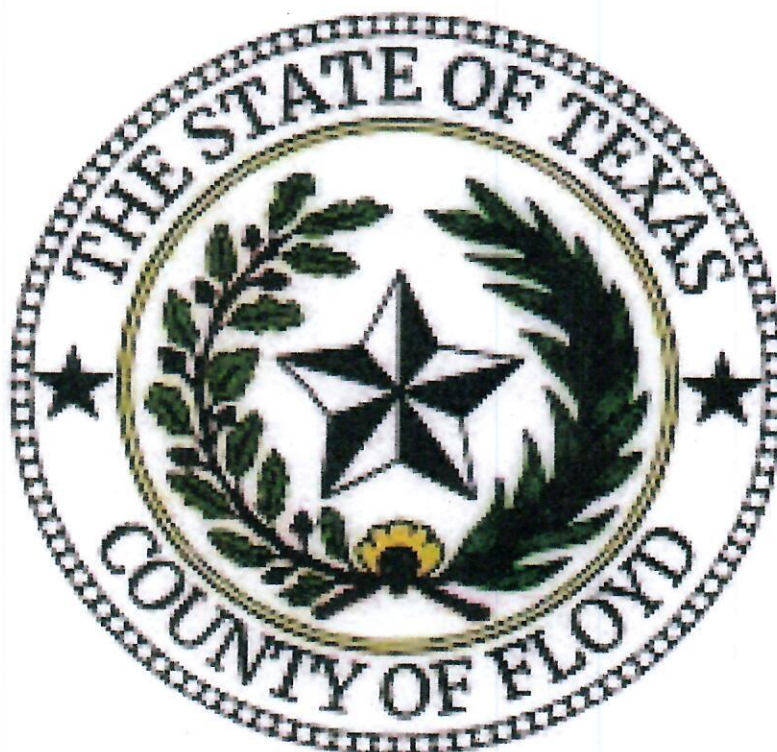
KEELIE RAWLS, COUNTY CLERK
FLOYD COUNTY, TEXAS

BY *Zooey*

FLOYD COUNTY TEXAS

2025-2026 BUDGET

{EFFECTIVE OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026}



TANNER SMITH, COMMISSIONER PCT.1

CLINT BIGHAM. COMMISSIONER PCT.2

TANNER YOUNG, COMMISSIONER PCT.3

DAVID MARTINEZ, COMMISSIONER, PCT.4

MARTY LUCKE, COUNTY JUDGE

BUDGET CERTIFICATE

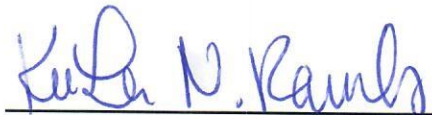
Budget of Floyd County, Texas. Budget year from October 1, 2025 to September 30, 2026

THE STATE OF TEXAS §
COUNTY OF FLOYD §

We, Marty Lucke, County Judge, and KeeLee Rawls, County Clerk, do hereby certify that the attached Budget is a true and correct copy of the Budget of Floyd County, Texas, as passed and approved by the Commissioners Court of said County on the 18th day of August, 2025. This Budget shall be filed with the Clerk of the County and a copy shall be available to the public.

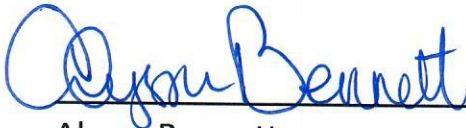


Marty Lucke
County Judge

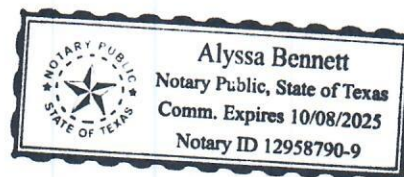


KeeLee Rawls
County Clerk

Subscribed and sworn to before me, the undersigned authority, this 8th day of September, 2025.



Alyssa Bennett
Notary Public, State of Texas



FLOYD COUNTY TEXAS
2025-2026
BUDGET COVER SHEET

This budget will raise more revenue from property taxes than last year's budget by an amount of **\$167,485.00**, which is a **3.676 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 **\$3,080.00**.

BUDGET VOTE

Marty Lucke, County Judge - For
Tanner Smith, Commissioner Precinct 1 – For
Clint Bigham, Commissioner Precinct 2 – For
Tanner Young, Commissioner Precinct 3 – For
David Martinez, Commissioner Precinct 4 – For

DISTRIBUTION & TAX RATE INFORMATION

	2025-2026	2024-2025
General Fund	0.57680/81.00%	0.54500/80.74%
Road & Bridge Fund	0.12110/17.01%	0.11500/17.04%
Library Fund	0.01420/ 1.99%	0.01500/ 2.22%
Tax Rate	0.71210/\$100.00	0.67500/\$100.00
No New Revenue Rate	0.68810/\$100.00	0.66093/\$100.00
Voter Approval Rate	0.71218/\$100.00	0.68406/\$100.00
Assessed Valuation	\$663,368,844.00	\$675,016,970.00

BUDGET DECREASED

\$1,188,617.00

2025 FLOYD COUNTY TAX RATE

Floyd County adopted a tax rate of **\$0.71210/\$100.00 valuation** for the 2025 tax year. This tax rate is **\$0.02400/\$100.00 valuation ABOVE** the no new revenue tax rate and **BELOW** the voter-approval tax rate.

TAX RATE VOTE

Marty Lucke, County Judge - For
Tanner Smith, Commissioner Precinct 1 - For
Clint Bigham, Commissioner Precinct 2 - For
Tanner Young, Commissioner Precinct 3 - For
David Martinez, Commissioner Precinct 4 - For

FLOYD COUNTY 10 YEAR TAX RATE

TAX YEAR	ASSESSED VALUATION	TAX RATE	TAX LEVY	TOTAL COLLECTED	PERCENT COLLECTED
2016-2017	\$ 619,663,260.00	\$ 0.65957	\$ 4,087,112.00	\$ 4,042,153.00	98.90
2017-2018	\$ 590,882,012.00	\$ 0.72500	\$ 4,283,894.00	\$ 4,223,919.00	98.60
2018-2019	\$ 583,400,551.00	\$ 0.72500	\$ 4,229,653.00	\$ 4,166,208.00	98.50
2019-2020	\$ 593,285,093.00	\$ 0.72500	\$ 4,301,316.00	\$ 4,241,097.00	98.60
2020-2021	\$ 571,326,598.00	\$ 0.72500	\$ 4,142,118.00	\$ 4,084,128.00	98.60
2021-2022	\$ 579,885,984.00	\$ 0.72500	\$ 4,204,174.00	\$ 4,145,316.00	98.60
2022-2023	\$ 657,765,000.00	\$ 0.65600	\$ 4,314,938.00	\$ 4,254,529.00	98.60
2023-2024	\$ 651,409,907.00	\$ 0.68500	\$ 4,462,157.00	\$ 4,372,913.00	98.00
2024-2025	\$ 675,016,970.00	\$ 0.67500	\$ 4,556,364.00	\$ 4,419,673.00	97.00
2025-2026	\$ 663,368,844.00	\$ 0.71210	\$ 4,723,849.00	\$ 4,629,372.00	98.00
	Bold = Estimated				

STATE OF TEXAS

§

COUNTY OF FLOYD

§

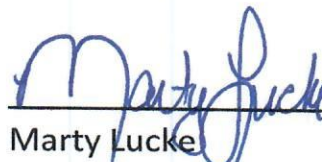
ORDER RATIFYING BUDGET and TAX REVENUE INCREASE

The Floyd County Commissioners Court will adopt a Budget that will require raising more revenue from property taxes than in the previous Budget year.

The amount of increased revenue from property taxes will be approximately
\$167,485.00.

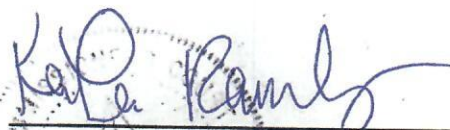
This increase in revenue from property taxes is ratified by expenditures for inflation and to decrease the reliance of the use of surplus funds in the 2025 Budget.

THEREFORE, the Floyd County Commissioners Court ratifies the increase in revenue from property taxes in the 2025-2026 Budget. ORDERED this 18th day of August, 2025.

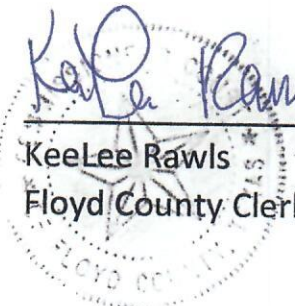


Marty Lucke
Floyd County Judge

ATTEST:



KeeLee Rawls
Floyd County Clerk



STATE OF TEXAS §
COUNTY OF FLOYD §

RECORD OF VOTE
Adopted Budget

On August 18th, 2025, the Floyd County Commissioners Court adopted a Budget for the Fiscal Year beginning October 1, 2025 and ending September 30, 2026. The result of the vote is recorded below and the seal of the Court affixed:

Marty Lucke, County Judge:

FOR ✓ / AGAINST Signature: Marty Lucke

Tanner Smith, Commissioner Pct. 1:

FOR ✓ / AGAINST Signature: Tanner Smith

Clint Bigham, Commissioner Pct. 2:

FOR ✓ / AGAINST Signature: Clint Bigham

Tanner Young, Commissioner Pct. 3:

FOR ✓ / AGAINST Signature: Tanner Young

David Martinez, Commissioner Pct. 4:

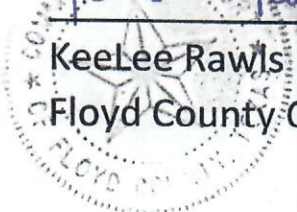
FOR ✓ / AGAINST Signature: David Martinez

The result of the vote: FOR 5 / AGAINST 0 / ABSENT 0

Attest:

KeeLee Rawls

KeeLee Rawls
Floyd County Clerk



Proposed Tax Rate Vote
08/18/2025

Upon a motion by Commissioner Smith, a second by
Commissioner Bigham and upon no further discussion,
Judge Lucke called for a voice vote on proposing a 2025 Floyd County

Tax Rate of \$0.7121/\$100.00 valuation.

Commissioner Tanner Smith Yea

Commissioner Clint Bigham Yea

Commissioner Tanner Young Yea

Commissioner David Martinez Yea

Judge Marty Lucke Yea

With a response of 5 Yeas and 0 Nays

the motion passes.

Certified by my signature – Marty Lucke, Floyd County Judge:

Marty Lucke

STATE OF TEXAS §
COUNTY OF FLOYD §

RECORD OF VOTE
Adopted Tax Rate

On September 8, 2025, the Floyd County Commissioners Court adopted a tax rate of \$ 0.7121 / \$ 100.00 valuation for the 2025 Tax Year. This rate is above the no new revenue tax rate and is below the voter-approval tax rate. The result of the vote is recorded below and the seal of the Court affixed:

Marty Lucke, County Judge:

FOR ☒ / AGAINST ☐ Signature: Marty Lucke

Tanner Smith, Commissioner Pct. 1:

FOR ☒ / AGAINST ☐ Signature: Tanner R. Smith

Clint Bigham, Commissioner Pct. 2:

FOR ☒ / AGAINST ☐ Signature: Clint Bigham

Tanner Young, Commissioner Pct. 3:

FOR ☒ / AGAINST ☐ Signature: Tanner Young

David Martinez, Commissioner Pct. 4:

FOR ☒ / AGAINST ☐ Signature: David Martinez

The result of the vote: FOR 5 / AGAINST 0 / ABSENT 0

Attest:

KeeLee Rawls

KeeLee Rawls

Floyd County Clerk

STATE OF TEXAS

§

COUNTY OF FLOYD

§

ORDER SETTING TAX RATE

The Floyd County Commissioners Court has adopted a 2025 property tax rate of \$0.7121/\$100 valuation.

This tax rate will raise more taxes for maintenance and operations than last year's tax rate.

The tax rate will effectively be raised by 3.49 percent above the "No New Revenue Tax Rate" and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$24.00.

THEREFORE, the 2025 tax rate for Floyd County shall be \$0.7121/\$100 valuation. ORDERED this 8th day of September, 2025.



Marty Lucke
Floyd County Judge

ATTEST:



KeeLee Rawls
Floyd County Clerk



**PROJECETD
INCOME
2025-2026**

TAX LEVY	GENERAL FUND (0.5768)	\$ 3,826,311.00
< @ 100% >	ROAD AND BRIDGE (0.1211)	\$ 803,340.00
	LIBRARY (0.0142)	\$ 94,198.00
ROAD AND BRIDGE	AUTO REGISTRATION	\$ 300,000.00
	LATERAL ROAD	\$ 30,000.00
	STATE HWY WEIGHT FEES	\$ 70,000.00
	FINES & FORFEITS	\$ 7,000.00
MISCELLANEOUS	INTERGOVERNEMNET & FEES	\$ 923,794.00
	ROAD AND BRIDGE SURPLUS FUNDS USED	\$ 528,940.00
	LIBRARY SURPLUS FUNDS USED	\$ 39,829.00
	TRANSFER FROM GENERAL FUND	\$ 127,454.00
	TOTAL PROJECTED INCOME	\$ 6,750,866.00

COMBINED REVENUE

	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-161-100	Property Sales	\$ -	\$ -	\$ -
10-318-100	Bank Franchise Tax	\$ -	\$ -	\$ -
10-334-100	Mixed Drink	\$ 600.00	\$ 800.00	\$ 800.00
10-335-100	State Trust	\$ -	\$ -	\$ -
10-335-300	Seat Belt Fees	\$ -	\$ -	\$ -
10-340-100	County Judge	\$ 300.00	\$ 240.00	\$ 240.00
10-340-200	Sheriff-Local Arrest Fee	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-340-201	Sheriff-Civil Service Fee	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
10-340-203	E-Filing Cost Recovery	\$ -	\$ -	\$ -
10-340-300	County Attorney-Fees	\$ 200.00	\$ 150.00	\$ 100.00
10-340-400	County Clerk-Fees	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-500	County Tax Assessor-Fees	\$ 15,000.00	\$ 14,000.00	\$ 20,000.00
10-340-600	Family Protection-Fee CO/Dist Clerk	\$ 100.00	\$ -	\$ -
10-340-700	District Clerk-Fees	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00
10-340-800	Out of County Service Fee	\$ -	\$ -	\$ -
10-340-803	Deferred Adjudication-JP 1&4	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-340-804	Deferred Adjudication-JP 2&3	\$ 1,500.00	\$ 2,000.00	\$ 1,000.00
10-340-805	TPWD Arrest Fees	\$ -	\$ -	\$ -
10-340-806	Collection Fees-Perdue	\$ -	\$ -	\$ -
10-340-807	Defensive Driving Fees	\$ 200.00	\$ 400.00	\$ 400.00
10-340-808	Fines-JP 1&4	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-340-809	Fines-JP 2&3	\$ 5,000.00	\$ 7,500.00	\$ 10,000.00
10-340-810	TPWD Fines-JP 1&4	\$ -	\$ -	\$ -
10-340-811	TPWD Fines-JP 2&3	\$ -	\$ -	\$ -
10-340-812	Writ Exec-JP 1&4	\$ -	\$ -	\$ -
10-341-100	Local County Transaction Fee	\$ 500.00	\$ 500.00	\$ 500.00
10-341-200	Reimbursement - Dist. Crt. Coordinator	\$ 25,794.00	\$ 25,794.00	\$ 25,620.00
10-341-300	Reimbursement - DA Secretary	\$ 20,635.00	\$ 20,635.00	\$ 20,473.00
10-341-301	Reimbursement - Court Reporter	\$ 38,403.00	\$ 9,600.00	\$ 38,203.00
10-341-302	District Attorney - State Reimbursement	\$ -	\$ -	\$ -
10-341-500	County Judge - State Supplement	\$ 25,200.00	\$ 25,200.00	\$ 37,800.00
10-341-600	County Attorney - State Supplement	\$ 28,000.00	\$ 28,000.00	\$ 35,000.00
10-341-700	Indigent Defense Grant	\$ -	\$ -	\$ -
10-341-XXX	SB 22 Sheriff's Grant	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
10-341-XXX	SB 22 District Attorney's Grant	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
10-342-300	Lockney Reimbursement - Sheriff	\$ -	\$ 189,473.00	\$ 188,558.00
10-342-800	Floydada Reimbursement - Sheriff	\$ -	\$ -	\$ -
10-345-100	911 P.S.A.P.	\$ -	\$ -	\$ -
10-346-100	Unclaimed Property	\$ -	\$ -	\$ -
10-347-101	Value of Donated Equipment	\$ -	\$ -	\$ -
10-347-102	Insurance Proceeds	\$ -	\$ -	\$ -
10-347-103	Finance Proceeds	\$ -	\$ -	\$ -
10-348-100	Probate Fees	\$ 100.00	\$ 100.00	\$ 100.00
10-360-100	Interest Earned	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
10-360-200	Miscellaneous Income	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
10-360-201	Elections for 2016	\$ -	\$ -	\$ -
10-360-203	Reimbursement - DA Equipmet	\$ -	\$ -	\$ -
10-360-204	Reimbursement - DA Travel	\$ -	\$ -	\$ -
10-360-310	Reimbursement - DJ Supplies	\$ -	\$ -	\$ -
10-360-311	Reimbursement - DJ Equipment	\$ -	\$ -	\$ -
10-360-312	Reimbursement - DJ Idocket	\$ -	\$ -	\$ -
10-360-400	Reimbursement - PAC Insurance	\$ -	\$ -	\$ -
10-370-100	Rent - Radio Tower	\$ 2,000.00	\$ 2,000.00	\$ -
10-370-101	Sheriff's Computer System	\$ -	\$ -	\$ -
10-370-102	Tower Lease	\$ -	\$ -	\$ -
10-370-200	Copier Revenue	\$ -	\$ -	\$ -

COMBINED REVENUE

10-370-300	Sheriff's Copies	\$ -	\$ -	\$ -
10-370-101	Sheriff - Mobile ID	\$ -	\$ -	\$ -
	TOTAL INTERGOVERNMENT & FEES	\$ 687,032.00	\$ 846,392.00	\$ 923,794.00
		\$ -	\$ -	\$ -
10-390-012	Tax Transfer	\$ -	\$ -	\$ -
10-390-021	Transfer from Pct. 1	\$ -	\$ -	\$ -
10-390-022	Transfer from Pct. 2	\$ -	\$ -	\$ -
10-390-023	Transfer from Pct. 3	\$ -	\$ -	\$ -
10-390-024	Transfer from Pct. 4	\$ -	\$ -	\$ -
10-390-026	Lease Proceeds	\$ -	\$ -	\$ -
10-390-031	Transfer from Law Library	\$ -	\$ -	\$ -
10-390-060	Transfer from C.H. Security	\$ -	\$ -	\$ -
10-390-110	Current Taxes	\$ 3,550,184.00	\$ 3,678,842.00	\$ 3,826,311.00
10-390-XXX	Transfer from General Fund	\$ 1,832,208.00	\$ 1,966,830.00	\$ 127,454.00
10-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
10-390-121	Penalty & Interest	\$ -	\$ -	\$ -
10-390-200	Reimbursement-Adult Probation	\$ -	\$ -	\$ -
10-390-210	Reimbursement-Juvenile Probation	\$ -	\$ -	\$ -
	TOTAL COMBINED REVENUE	\$ 6,069,424.00	\$ 6,492,064.00	\$ 4,877,559.00

ROAD AND BRIDGE

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
	PROJECETD			
	BEGINNING BALANCES			
15-103-100	Cash Account	\$ 1,250,000.00	\$ 895,000.00	\$ 600,000.00
15-103-300	Certificate of Deposit	\$ 75,000.00	\$ 82,000.00	\$ 86,100.00
	TOTAL BALANCE	\$ 1,325,000.00	\$ 977,000.00	\$ 686,100.00
15-271-010	Transfer In	\$ -	\$ -	\$ -
15-390-012	Tax Transfer	\$ -	\$ -	\$ -
15-390-110	Current Taxes	\$ 781,691.00	\$ 776,269.00	\$ 803,340.00
15-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
15-390-121	Penalty & Interest	\$ -	\$ -	\$ -
	TOTAL TRANSFER	\$ 781,691.00	\$ 776,269.00	\$ 803,340.00
15-321-200	Auto Registration	\$ 360,000.00	\$ 325,000.00	\$ 300,000.00
15-333-100	Lateral Road	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00
15-333-300	State HWY Weight Fees	\$ 60,000.00	\$ 60,000.00	\$ 70,000.00
15-350-300	Fines & Forfeits	\$ 7,500.00	\$ 7,500.00	\$ 7,000.00
15-360-100	Interest Earned	\$ -	\$ -	\$ -
15-360-200	Farm Contracts	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ 467,500.00	\$ 432,500.00	\$ 407,000.00
	TOTAL AVAILABLE	\$ 2,574,191.00	\$ 2,185,769.00	\$ 1,896,440.00
15-610-420	Telephone	\$ -	\$ -	\$ -
15-610-440	Utilities	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00
15-610-450	Repair & Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-610-499	Miscellaneous	\$ -	\$ -	\$ -
15-610-570	Equipment	\$ 500,000.00	\$ 250,000.00	\$ 125,000.00
	TOTAL EXPENSE	\$ 508,500.00	\$ 258,500.00	\$ 136,000.00
15-700-021	Transfer to Pct. 1	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
15-700-022	Transfer to Pct. 2	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
15-700-023	Transfer to Pct. 3	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
15-700-024	Transfer to Pct. 4	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
	TOTAL TRANSFER	\$ 1,720,000.00	\$ 1,692,976.00	\$ 1,603,280.00
	TOTAL EXPENSES	\$ 2,228,500.00	\$ 1,951,476.00	\$ 1,739,280.00
	TOTAL AVAILABLE	\$ 2,574,191.00	\$ 2,185,769.00	\$ 1,896,440.00
	TOTAL EXPENSE	\$ (2,228,500.00)	\$ (1,951,476.00)	\$ (1,739,280.00)
	ESTIMATED	\$ 345,691.00	\$ 234,293.00	\$ 157,160.00
	ENDING BALANCE			

LIBRARY FUND

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
	PROJECTED			
	BEGINNING BALANCES			
30-103-100	Cash Account	\$ 80,000.00	\$ 92,000.00	\$ 44,300.00
30-103-300	Certificate of Deposit	\$ 25,000.00	\$ 27,000.00	\$ 28,700.00
	TOTAL BALANCE	\$ 105,000.00	\$ 119,000.00	\$ 73,000.00
30-390-110	Current Taxes	\$ 130,282.00	\$ 101,252.00	\$ 94,198.00
30-390-120	Delinquent Taxes	\$ -	\$ -	\$ -
30-390-121	Penalty & Interest	\$ -	\$ -	\$ -
	TOTAL TAXES	\$ 130,282.00	\$ 101,252.00	\$ 94,198.00
	TOTAL AVAILABLE	\$ 235,282.00	\$ 220,252.00	\$ 167,198.00
30-350-200	Library Fines	\$ -	\$ -	\$ -
30-360-100	Interest Earned	\$ -	\$ -	\$ -
30-360-200	Miscellaneous Income	\$ -	\$ -	\$ -
30-367-100	Memorials	\$ -	\$ -	\$ -
30-370-100	Rentals	\$ -	\$ -	\$ -
	TOTAL REVENUE	\$ -	\$ -	\$ -
	TOTAL AVAILABLE	\$ 235,282.00	\$ 220,252.00	\$ 167,198.00
	TOTAL EXPENSES	\$ (144,217.00)	\$ (145,309.00)	\$ (134,027.00)
	ESTIMATED ENDING BALANCE	\$ 91,065.00	\$ 74,943.00	\$ 33,171.00

DEPARTMENTAL SUMMARY

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-400	County Judge	\$ 226,673.00	\$ 218,600.00	\$ 218,479.00
10-401	Emergency Management	\$ -	\$ 3,750.00	\$ 2,500.00
10-402	Human Resources	\$ -	\$ 39,000.00	\$ 37,966.00
10-403	County Clerk	\$ 226,662.00	\$ 226,475.00	\$ 202,017.00
10-404	Elections	\$ 50,000.00	\$ 198,298.00	\$ 139,880.00
10-407	Non-Departmental	\$ 1,258,590.00	\$ 1,418,921.00	\$ 895,590.00
10-450	District Clerk	\$ 98,071.00	\$ 139,097.00	\$ 133,264.00
10-455	JP 1&4	\$ 96,060.00	\$ 95,972.00	\$ 94,091.00
10-456	JP 2&3	\$ 98,200.00	\$ 100,531.00	\$ 99,103.00
10-465	District Court	\$ 270,819.00	\$ 270,679.00	\$ 247,675.00
10-475	County Attorney	\$ 134,820.00	\$ 134,696.00	\$ 135,892.00
10-476	District Attorney	\$ 165,933.00	\$ 169,182.00	\$ 168,624.00
10-497	County Treasurer	\$ 149,072.00	\$ 81,899.00	\$ 81,137.00
10-498	Tax Assessor	\$ 208,585.00	\$ 198,755.00	\$ 197,662.00
10-510	Custodial	\$ 739,880.00	\$ 628,304.00	\$ 228,771.00
10-560	Sheriff	\$ 1,459,079.00	\$ 1,468,152.00	\$ 1,468,152.00
10-572	Probation Departments	\$ 70,000.00	\$ 68,300.00	\$ 72,000.00
10-665	Texas Agrilife	\$ 227,467.00	\$ 248,837.00	\$ 238,506.00
10-695	General Government	\$ 332,046.00	\$ 387,250.00	\$ 342,250.00
21-611	Precinct 1	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
22-612	Precinct 2	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
23-613	Precinct 3	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
24-614	Precinct 4	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
30-650	Library	\$ 144,217.00	\$ 145,309.00	\$ 134,027.00
31-465	Law Library - Books	\$ 4,250.00	\$ 4,500.00	\$ 10,000.00
	TOTAL DEPARTMENTAL	\$ 7,680,424.00	\$ 7,939,483.00	\$ 6,750,866.00

COUNTY JUDGE

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-400-101	County Judge Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-400-105	County Court Coordinator	\$ 41,327.00	\$ 41,327.00	\$ 41,327.00
10-400-106	Veteran Service Officer	\$ 16,965.00	\$ 16,965.00	\$ 16,965.00
10-400-107	TAC Email Supervision	\$ 1,200.00	\$ 2,400.00	\$ 2,400.00
10-400-108	Temporary Help	\$ 500.00	\$ -	\$ -
10-400-109	Emergency Management Coordinator	\$ 4,800.00	\$ -	\$ -
10-400-225	Travel Allowance	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
10-400-500	County Judge Salary Supplement	\$ 25,200.00	\$ 25,200.00	\$ 37,800.00
	TOTAL SALARIES	\$ 146,992.00	\$ 142,892.00	\$ 155,492.00
10-400-201	Social Security	\$ 11,245.00	\$ 10,931.00	\$ 11,896.00
10-400-203	Retirement	\$ 12,436.00	\$ 11,902.00	\$ 12,766.00
10-400-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL BENEFITS	\$ 35,681.00	\$ 34,833.00	\$ 36,362.00
10-400-310	County Judge Supplies	\$ 1,875.00	\$ 1,875.00	\$ 1,275.00
10-400-335	Veteran Service Officer Supplies	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00
10-400-426	County Judge Extra Travel	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
10-400-427	Veteran Service Officer Travel	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00
10-400-428	Court Coordinator Travel	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-400-430	EMC Travel/Equip/Supplies	\$ 625.00	\$ -	\$ -
10-400-431	Contingency	\$ 12,500.00	\$ 10,000.00	\$ 5,250.00
10-400-570	County Judge Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,250.00
10-400-571	County Courtroom Equipment	\$ 1,000.00	\$ 1,000.00	\$ 500.00
10-400-590	County Judge Books	\$ 500.00	\$ 500.00	\$ 350.00
10-400-591	C.J. Case Management Software	\$ 3,000.00	\$ 3,000.00	\$ -
	TOTAL OPERATING	\$ 44,000.00	\$ 40,875.00	\$ 26,625.00
	TOTAL COUNTY JUDGE	\$ 226,673.00	\$ 218,600.00	\$ 218,479.00

EMERGENCY MANAGEMENT

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-401-426	EMC Travel	\$ 625.00	\$ 1,500.00	\$ 1,500.00
10-401-570	EMC Equipment	\$ -	\$ 1,500.00	\$ 1,000.00
10-401-431	Contingency	\$ -	\$ 750.00	\$ -
	TOTAL	\$ 625.00	\$ 3,750.00	\$ 2,500.00

HUMAN RESOURCES

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-402-101	HR Manager	\$ -	\$ 28,080.00	\$ 28,080.00
10-402-201	Social Security	\$ -	\$ 2,149.00	\$ 2,149.00
10-402-203	Retirement	\$ -	\$ 2,340.00	\$ 2,306.00
10-402-426	HR Travel	\$ -	\$ 3,000.00	\$ 2,500.00
10-402-570	HR Equipment	\$ -	\$ 2,681.00	\$ 2,431.00
10-402-431	Contingency	\$ -	\$ 750.00	\$ 500.00
	TOTAL	\$ -	\$ 39,000.00	\$ 37,966.00

COUNTY CLERK

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-403-101	County Clerk Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-403-104	Deputy Clerk Salary	\$ 40,180.00	\$ 40,180.00	\$ 40,180.00
10-403-105	Deputy Clerk Salary	\$ 40,180.00	\$ 40,180.00	\$ 40,180.00
10-403-108	Extra Labor	\$ 13,000.00	\$ 13,000.00	\$ -
10-403-106	Election Director Stipend	\$ 1,147.00	\$ 1,147.00	\$ 5,400.00
	TOTAL SALARIES	\$ 144,507.00	\$ 144,507.00	\$ 135,760.00
10-403-201	Social Security	\$ 11,055.00	\$ 11,055.00	\$ 10,386.00
10-403-203	Retirement	\$ 12,225.00	\$ 12,038.00	\$ 11,146.00
10-403-402	Insurance	\$ 36,000.00	\$ 36,000.00	\$ 35,100.00
	TOTAL BENEFITS	\$ 59,280.00	\$ 59,093.00	\$ 56,632.00
10-403-310	Supplies	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
10-403-426	Travel	\$ 9,250.00	\$ 9,250.00	\$ 5,000.00
10-403-570	Equipment	\$ 875.00	\$ 875.00	\$ 875.00
10-403-335	C.C. Case Management Software	\$ 9,000.00	\$ 9,000.00	\$ -
	TOTAL OPERATING	\$ 22,875.00	\$ 22,875.00	\$ 9,625.00
	TOTAL COUNTY CLERK	\$ 226,662.00	\$ 226,475.00	\$ 202,017.00

ELECTIONS

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-404-105	Election Salaries	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-404-201	Social Security	\$ 1,148.00	\$ 1,148.00	\$ 1,148.00
10-404-203	Retirement	\$ 1,269.00	\$ 12,150.00	\$ 1,232.00
10-404-310	Election Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-404-431	Election Contingency	\$ 27,583.00	\$ 27,500.00	\$ 20,000.00
10-404-570	Election Equipment	\$ 2,500.00	\$ 140,000.00	\$ 100,000.00
	TOTAL ELECTIONS	\$ 50,000.00	\$ 198,298.00	\$ 139,880.00

NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-407-204	TAC Workers Comp Insurance	\$ 30,000.00	\$ 34,000.00	\$ 34,000.00
10-407-205	Health Insurance	\$ -	\$ -	\$ -
10-407-206	Unemployment Compensation	\$ 20,000.00	\$ 29,000.00	\$ 29,000.00
10-407-207	Liability Insurance	\$ 50,000.00	\$ 64,000.00	\$ 64,000.00
10-407-208	Property Insurance	\$ 40,000.00	\$ 51,000.00	\$ 55,000.00
10-407-XXX	Healthy County Incentive	\$ -	\$ -	\$ 7,500.00
10-407-215	Cyber Security Insurance	\$ -	\$ 20,000.00	\$ 20,000.00
10-407-209	Software License - Hill Country (LGS)	\$ 20,000.00	\$ 22,000.00	\$ 6,000.00
10-407-210	Software License - LGS (Case Mgmt.)	\$ 35,000.00	\$ 38,500.00	\$ 48,000.00
10-407-211	Audit Fee	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
10-407-212	Advertisement	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-407-213	Catch Up Payment on Retirement	\$ -	\$ -	\$ -
10-407-214	AIsmarBench Software	\$ -	\$ -	\$ -
10-407-311	Postage	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00
10-407-331	Copier expense	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00
10-407-332	Website / Text My Gov	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
10-407-420	Telephone	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
10-407-421	8X8 Telephone	\$ 25,000.00	\$ 24,000.00	\$ 24,000.00
10-407-440	Utilities	\$ 63,000.00	\$ 63,000.00	\$ 75,000.00
10-407-480	Official Bonds & Insurance	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00
10-407-431	Contingency / VFW Flags	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00
10-407-500	Legal	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
10-407-501	National Night Out	\$ -	\$ -	\$ -
10-407-502	Driver Safety Fee	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-407-503	County Vehicle/Maintenance	\$ 7,500.00	\$ 7,500.00	\$ 5,000.00
10-407-504	CTSI	\$ 125,000.00	\$ 145,000.00	\$ 100,000.00
10-407-505	Capital Acquisition	\$ 600,000.00	\$ 600,000.00	\$ 125,000.00
10-407-499	American National Leasing	\$ -	\$ 80,000.00	\$ 80,000.00
10-407-506	Legislative/Administrative Activities	\$ -	\$ -	\$ -
10-407-507	HAVA Grant - Cares Act	\$ 5,090.00	\$ 5,090.00	\$ 5,090.00
10-507-508	HAVA Grant - Elections Security	\$ 61,000.00	\$ 53,831.00	\$ 53,500.00
	TOTAL NON DEPARTMENTAL	\$ 1,258,590.00	\$ 1,418,921.00	\$ 895,590.00

DISTRICT CLERK

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-450-101	District Clerk Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-450-105	Extra Labor/Deputy Clerk	\$ 15,080.00	\$ 40,180.00	\$ 40,180.00
10-450-106	On Sight IT Assistance (3 MONTHS)	\$ -	\$ -	\$ -
	TOTAL SALARIES	\$ 65,080.00	\$ 90,180.00	\$ 90,180.00
10-450-201	Social Security	\$ 4,979.00	\$ 6,899.00	\$ 6,899.00
10-450-203	Retirement	\$ 5,506.00	\$ 7,512.00	\$ 7,404.00
10-450-402	Insurance	\$ 12,000.00	\$ 24,000.00	\$ 23,400.00
	TOTAL BENEFITS	\$ 22,485.00	\$ 38,411.00	\$ 37,703.00
10-450-310	Supplies	\$ 1,875.00	\$ 1,875.00	\$ 1,250.00
10-450-426	Travel	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00
10-450-570	Equipment	\$ 1,131.00	\$ 1,131.00	\$ 1,131.00
10-450-335	D.C. Case Management Software	\$ 4,000.00	\$ 4,000.00	\$ -
	TOTAL OPERATING	\$ 10,506.00	\$ 10,506.00	\$ 5,381.00
	TOTAL DISTRICT CLERK	\$ 98,071.00	\$ 139,097.00	\$ 133,264.00

JUSTICE OF THE PEACE 1-4

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-455-101	J.P. # 1-4 Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-455-105	Extra Labor	\$ 17,875.00	\$ 17,875.00	\$ 17,875.00
	TOTAL SALARIES	\$ 67,875.00	\$ 67,875.00	\$ 67,875.00
10-455-201	Social Security	\$ 5,193.00	\$ 5,193.00	\$ 5,193.00
10-455-203	Retirement	\$ 5,742.00	\$ 5,654.00	\$ 5,573.00
10-455-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL BENEFITS	\$ 22,935.00	\$ 22,847.00	\$ 22,466.00
10-455-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 750.00
10-455-426	Travel	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
10-455-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
	TOTAL OPERATING	\$ 5,250.00	\$ 5,250.00	\$ 3,750.00
	TOTAL J.P. # 1-4	\$ 96,060.00	\$ 95,972.00	\$ 94,091.00

JUSTICE OF THE PEACE 2-3

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-456-101	J.P. # 2-3 Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-456-105	Extra Labor	\$ 13,000.00	\$ 15,080.00	\$ 15,080.00
	TOTAL SALARIES	\$ 63,000.00	\$ 65,080.00	\$ 65,080.00
10-456-201	Social Security	\$ 4,820.00	\$ 4,979.00	\$ 4,979.00
10-456-203	Retirement	\$ 5,330.00	\$ 5,422.00	\$ 5,344.00
10-456-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL BENEFITS	\$ 22,150.00	\$ 22,401.00	\$ 22,023.00
10-456-310	Supplies	\$ 1,250.00	\$ 1,250.00	\$ 1,000.00
10-456-426	Travel	\$ 2,800.00	\$ 2,800.00	\$ 2,500.00
10-456-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
10-456-440	Utilities	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	TOTAL OPERATING	\$ 13,050.00	\$ 13,050.00	\$ 12,000.00
	TOTAL J.P. # 2-3	\$ 98,200.00	\$ 100,531.00	\$ 99,103.00

DISTRICT COURT

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-465-105	District Court Coordinator Salary	\$ 41,327.00	\$ 41,327.00	\$ 41,327.00
10-465-110	Court Reporter Salary	\$ 66,583.00	\$ 66,583.00	\$ 66,583.00
	TOTAL SALARIES	\$ 107,910.00	\$ 107,910.00	\$ 107,910.00
10-465-201	Social Security	\$ 8,255.00	\$ 8,255.00	\$ 8,255.00
10-465-203	Retirement	\$ 9,129.00	\$ 8,989.00	\$ 8,860.00
10-465-402	Health Insurance	\$ 24,000.00	\$ 24,000.00	\$ 23,400.00
	TOTAL BENEFITS	\$ 41,384.00	\$ 41,244.00	\$ 40,515.00
10-465-112	Petit Jury	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00
10-465-113	Grand Jury	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-465-115	Court Appointed Attorney	\$ 75,000.00	\$ 75,000.00	\$ 60,000.00
10-465-116	Court Appointed Examinations	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-465-310	Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,250.00
10-465-425	Travel - Court Reporter	\$ 3,750.00	\$ 3,750.00	\$ 3,500.00
10-465-426	Travel	\$ 750.00	\$ 750.00	\$ 750.00
10-465-427	Travel - Court Coordinator	\$ 1,625.00	\$ 1,625.00	\$ 1,250.00
10-465-431	Contingency	\$ 2,500.00	\$ 2,500.00	\$ 1,750.00
10-465-570	Equipment	\$ 2,400.00	\$ 2,400.00	\$ 1,750.00
10-465-335	D.C. Case Management Software	\$ 3,000.00	\$ 3,000.00	\$ -
	TOTAL OPERATING	\$ 121,525.00	\$ 121,525.00	\$ 99,250.00
	TOTAL DISTRICT COURT	\$ 270,819.00	\$ 270,679.00	\$ 247,675.00

COUNTY ATTORNEY

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-475-101	County Attorney Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-475-105	County Attorney Secretary	\$ 17,875.00	\$ 17,875.00	\$ 17,875.00
10-475-150	County Attorney Supplement	\$ 28,000.00	\$ 28,000.00	\$ 35,000.00
	TOTAL SALARIES	\$ 95,875.00	\$ 95,875.00	\$ 102,875.00
10-475-201	Social Security	\$ 7,334.00	\$ 7,334.00	\$ 7,870.00
10-475-203	Retirement	\$ 8,111.00	\$ 7,987.00	\$ 8,447.00
10-475-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL BENEFITS	\$ 27,445.00	\$ 27,321.00	\$ 28,017.00
10-475-310	County Attorney Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
10-475-426	County Attorney Travel	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
10-475-570	County Attorney Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
10-475-335	C.A. Case Management Software	\$ 5,000.00	\$ 5,000.00	\$ -
	TOTAL OPERATING	\$ 11,500.00	\$ 11,500.00	\$ 5,000.00
	TOTAL COUNTY ATTORNEY	\$ 134,820.00	\$ 134,696.00	\$ 135,892.00

DISTRICT ATTORNEY

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-476-105	D.A. Secretary Salary	\$ 30,996.00	\$ 30,996.00	\$ 30,996.00
10-476-150	State Salary Adjustment	\$ -	\$ -	\$ -
10-476-108	D.A. Secretary Salary - Stipend	\$ 10,000.00	\$ 5,500.00	\$ 6,500.00
10-476-107	Part time Assistant D.A.	\$ 75,000.00	\$ 75,000.00	\$ 85,000.00
10-476-106	Part time D.A. Investigator	\$ -	\$ 7,000.00	\$ -
10-476-201	Social Security	\$ 8,874.00	\$ 9,065.00	\$ 9,371.00
10-476-203	Retirement	\$ 9,813.00	\$ 9,871.00	\$ 10,057.00
10-476-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL SALARY & BENEFITS	\$ 146,683.00	\$ 149,432.00	\$ 153,624.00
10-476-310	Supplies	\$ 3,250.00	\$ 2,250.00	\$ 2,000.00
10-476-426	Travel/Training	\$ 2,000.00	\$ 3,500.00	\$ 3,500.00
10-476-570	Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
10-476-571	Furniture/Fixtures	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-476-335	D.A. Case Management Software	\$ 6,000.00	\$ 6,000.00	\$ -
10-476-572	110th DA Drug Testing Contract	\$ 5,000.00	\$ 3,000.00	\$ 5,000.00
10-476-XXX	Professional/Investigation	\$ -	\$ 2,000.00	\$ 2,000.00
	TOTAL OPERATING	\$ 19,250.00	\$ 19,750.00	\$ 15,000.00
	TOTAL DISTRICT ATTORNEY	\$ 165,933.00	\$ 169,182.00	\$ 168,624.00

COUNTY TREASURER

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-497-101	County Treasurer Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-497-104	Account Payable Salary	\$ 41,327.00	\$ -	\$ -
10-497-107	TAC Email Supervision (50%)	\$ 1,200.00	\$ -	\$ -
10-497-102	110th Juvenile Stipend	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
	TOTAL SALARIES	\$ 97,927.00	\$ 55,400.00	\$ 55,400.00
10-497-201	Social Security	\$ 7,491.00	\$ 4,238.00	\$ 4,238.00
10-497-203	Retirement	\$ 8,285.00	\$ 4,615.00	\$ 4,549.00
10-497-402	Insurance	\$ 24,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL BENEFITS	\$ 39,776.00	\$ 20,853.00	\$ 20,487.00
10-497-310	County Treasurer Supplies	\$ 1,469.00	\$ 1,496.00	\$ 1,250.00
10-497-426	County Treasurer Travel	\$ 8,750.00	\$ 3,000.00	\$ 3,000.00
10-497-570	County Treasurer Equipment	\$ 1,150.00	\$ 1,150.00	\$ 1,000.00
	TOTAL OPERATING	\$ 11,369.00	\$ 5,646.00	\$ 5,250.00
	TOTAL COUNTY TREASURER	\$ 149,072.00	\$ 81,899.00	\$ 81,137.00

TAX ASSESSOR COLLECTOR

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-498-101	Tax Assessor - Collector Salary	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-498-104	TAC Deputy Salary	\$ 40,180.00	\$ 40,180.00	\$ 40,180.00
10-498-105	TAC Deputy Salary	\$ 40,180.00	\$ 40,180.00	\$ 40,180.00
10-498-XXX	Asst. Election Director Stipend	\$ -	\$ -	\$ 3,000.00
10-498-108	TAC Extra Labor	\$ 8,320.00	\$ -	\$ -
	TOTAL SALARIES	\$ 138,680.00	\$ 130,360.00	\$ 133,360.00
10-498-201	Social Security	\$ 10,609.00	\$ 9,973.00	\$ 10,203.00
10-498-203	Retirement	\$ 11,733.00	\$ 10,859.00	\$ 10,949.00
10-498-402	Insurance	\$ 36,000.00	\$ 36,000.00	\$ 35,100.00
	TOTAL BENEFITS	\$ 58,342.00	\$ 56,832.00	\$ 56,252.00
10-498-310	TAC Supplies	\$ 2,188.00	\$ 2,188.00	\$ 1,900.00
10-498-335	TAC Computer Expense	\$ 1,375.00	\$ 1,375.00	\$ 1,150.00
10-498-426	TAC Travel	\$ 6,000.00	\$ 6,000.00	\$ 3,250.00
10-498-570	TAC Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,750.00
	TOTAL OPERATING	\$ 11,563.00	\$ 11,563.00	\$ 8,050.00
	TOTAL TAX ASSESSOR - COLLECTOR	\$ 208,585.00	\$ 198,755.00	\$ 197,662.00

CUSTODIAL

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-510-116	Custodian Salary	\$ 40,754.00	\$ 40,754.00	\$ 40,754.00
10-510-117	Extra Custodial Labor	\$ 8,320.00	\$ 14,560.00	\$ 16,380.00
	TOTAL SALARIES	\$ 49,074.00	\$ 55,314.00	\$ 57,134.00
10-510-201	Social Security	\$ 3,754.00	\$ 4,232.00	\$ 4,371.00
10-510-203	Retirement	\$ 4,152.00	\$ 4,608.00	\$ 4,691.00
10-510-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL BENEFITS	\$ 19,906.00	\$ 20,840.00	\$ 20,762.00
10-510-330	Fuel & Oil	\$ 150.00	\$ 150.00	\$ 125.00
10-510-332	Custodial Supplies	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00
10-510-450	Repair/Maintenance/Furniture	\$ 620,000.00	\$ 500,000.00	\$ 100,000.00
10-510-431	Contingency	\$ 5,000.00	\$ 2,500.00	\$ 2,000.00
10-510-570	Equipment	\$ 750.00	\$ 1,500.00	\$ 1,250.00
10-510-451	Elevator maintenance/permit	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
10-510-452	Yard Maintenance/Cemetery Care	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	TOTAL OPERATING	\$ 670,900.00	\$ 552,150.00	\$ 150,875.00
	TOTAL CUSTODIAL	\$ 739,880.00	\$ 628,304.00	\$ 228,771.00

SHERIFF

[illegible]

SHERIFF

	OPERATING			
10-560-205	Clothing Allowance	\$ 5,000.00	\$ 6,000.00	\$ 4,000.00
10-560-310	Supplies - Office	\$ 6,875.00	\$ 7,875.00	\$ 6,875.00
10-560-311	Supplies - Custodial	\$ 625.00	\$ 625.00	\$ 500.00
10-560-315	Supplies - 911 PSAP	\$ 250.00	\$ 250.00	\$ 150.00
10-560-316	Ammunition	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
10-560-317	Criminal Investigation Fund	\$ 400.00	\$ 400.00	\$ -
10-560-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00
10-560-333	Prisoner Care	\$ 240,000.00	\$ 240,000.00	\$ 170,000.00
10-560-334	Prisoner Care - Medical	\$ 7,500.00	\$ 7,500.00	\$ 5,000.00
10-560-336	Brazos Software	\$ 5,000.00	\$ 7,000.00	\$ 5,921.00
10-560-337	Tyler Software	\$ 12,000.00	\$ 15,000.00	\$ 7,500.00
10-560-590	Lexipol - LE Policy & Procedures	\$ 5,500.00	\$ 6,500.00	\$ 4,000.00
10-560-338	K-9 Care	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-560-339	EMC Travel/Equip/Supplies	\$ -	\$ -	\$ -
10-560-420	Telephone	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
10-560-424	Dispatcher Training	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-560-425	Car Expense	\$ 25,000.00	\$ 25,000.00	\$ 18,000.00
10-560-426	Travel - LE Training	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
10-560-431	Contingency	\$ 20,000.00	\$ 20,000.00	\$ 8,496.00
10-560-440	Utilities	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-560-571	New Vehicle	\$ -	\$ -	\$ -
10-560-570	Equipment	\$ 18,000.00	\$ 20,000.00	\$ 12,500.00
	TOTAL OPERATING	\$ 451,150.00	\$ 461,150.00	\$ 330,942.00
	TOTAL SHERIFF	\$ 1,459,079.00	\$ 1,468,152.00	\$ 1,468,152.00

PROBATION DEPARTMENTS

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-572-426	Juvenile Probation	\$ 42,000.00	\$ 42,000.00	\$ 44,000.00
10-572-427	Adult Probation	\$ 28,000.00	\$ 26,300.00	\$ 28,000.00
	TOTAL	\$ 70,000.00	\$ 68,300.00	\$ 72,000.00

TEXAS AGRILIFE

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-665-102	CEA - FCH	\$ 23,534.00	\$ 23,534.00	\$ 23,534.00
10-665-105	Conservation Secretary Salary	\$ 40,180.00	\$ 40,180.00	\$ 40,180.00
10-665-109	CEA - AG/NR	\$ 27,318.00	\$ 27,318.00	\$ 27,318.00
10-665-001	EMC Stipend	\$ -	\$ 6,000.00	\$ 6,000.00
10-665-107	CEA - 4H/Youth Development	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
10-665-108	Extra Help	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 122,032.00	\$ 130,032.00	\$ 130,032.00
10-665-201	Social Security	\$ 9,336.00	\$ 9,948.00	\$ 9,948.00
10-665-203	Retirement	\$ 10,324.00	\$ 10,832.00	\$ 10,676.00
10-665-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
	TOTAL BENEFITS	\$ 31,660.00	\$ 32,780.00	\$ 32,324.00
10-665-310	Operating & Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-665-311	Healthy for the Holidays for County Employees	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-665-330	Fuel & Oil Expenses	\$ 12,000.00	\$ 18,000.00	\$ 15,000.00
10-665-407	Trapper Fees	\$ 250.00	\$ 250.00	\$ 250.00
10-665-420	Telephone	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-665-421	CEA Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-422	HEA Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-423	Secretary Mobile Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-XXX	Extra Agent Phone	\$ 600.00	\$ 600.00	\$ 600.00
10-665-425	CEA Travel	\$ 15,250.00	\$ 15,250.00	\$ 12,500.00
10-665-426	HEA Travel	\$ 9,250.00	\$ 9,250.00	\$ 7,500.00
10-665-XXX	Extra Agent Travel	\$ 5,000.00	\$ 9,250.00	\$ 7,500.00
10-665-427	Secretary Travel	\$ 625.00	\$ 625.00	\$ 500.00
10-665-440	Utilities	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
10-665-454	Agri-Life Vehicle Maintenance	\$ 5,500.00	\$ 7,500.00	\$ 7,250.00
10-665-570	Conservation Equipment	\$ 7,500.00	\$ 7,500.00	\$ 7,250.00
	TOTAL OPERATING	\$ 73,775.00	\$ 86,025.00	\$ 76,150.00
	TOTAL AGRI-LIFE	\$ 227,467.00	\$ 248,837.00	\$ 238,506.00

GENERAL GOVERNMENT

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
10-695-406	Appraisal District	\$ 120,000.00	\$ 135,000.00	\$ 122,500.00
10-695-410	Vital Statistics	\$ -	\$ -	\$ -
10-695-411	Rural Public Defender's Office	\$ -	\$ 25,000.00	\$ 31,000.00
10-695-470	Ambulance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-695-471	Child Welfare Board	\$ 7,500.00	\$ 8,500.00	\$ 8,500.00
10-695-472	Rural Fire	\$ 75,000.00	\$ 75,000.00	\$ 54,000.00
10-695-473	Juvenile Probation (Detention)	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00
10-695-474	TX Plains Trail	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-695-476	Central Plains Center	\$ 6,446.00	\$ 8,500.00	\$ 8,500.00
10-695-477	Floyd County Museum	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-478	SWCD #104	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
10-695-479	Tower Lease	\$ -	\$ -	\$ -
10-695-480	Crisis Center of the Plains	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-695-481	Dues	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
10-695-482	Floydada Senior Citizens	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-483	Lockney Senior Citizens	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-695-484	Elections	\$ -	\$ -	\$ -
10-695-494	Public Assistance - Floydada	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-495	Public Assistance -Lockney	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-695-496	Employee Meal/Safety Meeting	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00
10-695-497	Forensic Science	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00
10-695-498	Water District {SPAG}	\$ 600.00	\$ 750.00	\$ 750.00
10-695-485	Hale County Literacy Council	\$ -	\$ 10,000.00	\$ 10,000.00
10-695-431	Contingency	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL GENERAL GOVERNMENT	\$ 332,046.00	\$ 387,250.00	\$ 342,250.00

FLOYD COUNTY PRECINCT 1

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
21-611-101	Commissioners Salary	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
21-611-225	Travel Allowance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
21-611-105	Precinct Wages-Hand 1	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
21-611-106	Precinct Wages-Hand 2	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
21-611-107	Precinct Wages-Hand 3	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
21-611-108	Extra Labor	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00
21-611-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 196,970.00	\$ 196,970.00	\$ 196,970.00
21-611-201	Social Security	\$ 15,068.00	\$ 15,068.00	\$ 15,068.00
21-611-203	Retirement	\$ 16,664.00	\$ 16,408.00	\$ 16,172.00
21-611-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 46,800.00
	TOTAL BENEFITS	\$ 79,732.00	\$ 79,476.00	\$ 78,040.00
21-611-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
21-611-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00
21-611-334	Materials & Supplies	\$ 60,000.00	\$ 56,000.00	\$ 50,000.00
21-611-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
21-611-426	Travel {School}	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
21-611-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
21-611-431	Contingency	\$ 4,698.00	\$ 4,698.00	\$ 2,710.00
21-611-570	Equipment	\$ 15,000.00	\$ 12,500.00	\$ 10,000.00
21-611-571	Equipment Reserve	\$ -	\$ -	\$ -
21-611-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 153,298.00	\$ 146,798.00	\$ 125,810.00
	TOTAL EXPENSES	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
21-390-015	Transfer from R&B	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
10-700-021	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00

FLOYD COUNTY PRECINCT 2

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
22-612-101	Commissioners Salary	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
22-612-225	Travel Allowance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
22-612-105	Precinct Wages-Hand 1	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
22-612-106	Precinct Wages-Hand 2	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
22-612-107	Precinct Wages-Hand 3	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
22-612-108	Extra Labor	\$ -	\$ -	\$ -
22-612-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 187,370.00	\$ 187,370.00	\$ 187,370.00
22-612-201	Social Security	\$ 14,361.00	\$ 14,334.00	\$ 14,334.00
22-612-203	Retirement	\$ 15,852.00	\$ 15,608.00	\$ 15,384.00
22-612-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 46,800.00
	TOTAL BENEFITS	\$ 78,213.00	\$ 77,942.00	\$ 76,518.00
22-612-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
22-612-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00
22-612-334	Materials & Supplies	\$ 61,000.00	\$ 57,000.00	\$ 51,000.00
22-612-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
22-612-426	Travel {School}	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
22-612-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
22-612-431	Contingency	\$ 4,817.00	\$ 4,832.00	\$ 2,832.00
22-612-570	Equipment	\$ 25,000.00	\$ 22,500.00	\$ 20,000.00
22-612-571	Equipment Reserve	\$ -	\$ -	\$ -
22-612-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 164,417.00	\$ 157,932.00	\$ 136,932.00
	TOTAL EXPENSES	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
22-390-015	Transfer from R & B	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
10-700-022	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00

FLOYD COUNTY PRECINCT 3

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
23-613-101	Commissioners Salary	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
23-613-225	Travel Allowance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
23-613-105	Precinct Wages-Hand 1	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
23-613-106	Precinct Wages-Hand 2	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
23-613-107	Precinct Wages-Hand 3	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
23-613-108	Extra Labor	\$ -	\$ -	\$ 3,200.00
23-613-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 187,370.00	\$ 187,370.00	\$ 190,570.00
23-613-201	Social Security	\$ 14,361.00	\$ 14,334.00	\$ 14,579.00
23-613-203	Retirement	\$ 15,852.00	\$ 15,608.00	\$ 15,646.00
23-613-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 46,800.00
	TOTAL BENEFITS	\$ 78,213.00	\$ 77,942.00	\$ 77,025.00
23-613-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
23-613-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00
23-613-334	Materials & Supplies	\$ 61,000.00	\$ 57,000.00	\$ 50,000.00
23-613-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
23-613-426	Travel {School}	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
23-613-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
23-613-431	Contingency	\$ 4,817.00	\$ 4,832.00	\$ 2,832.00
23-613-570	Equipment	\$ 25,000.00	\$ 22,500.00	\$ 17,293.00
23-613-571	Equipment Reserve	\$ -	\$ -	\$ -
23-613-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 164,417.00	\$ 157,932.00	\$ 133,225.00
	TOTAL EXPENSES	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
23-390-015	Transfer from R & B	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
10-700-023	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00

FLOYD COUNTY PRECINCT 4

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
24-614-101	Commissioners Salary	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
24-614-225	Travel Allowance	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
24-614-105	Precinct Wages-Hand 1	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
24-614-106	Precinct Wages-Hand 2	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
24-614-107	Precinct Wages-Hand 3	\$ 48,790.00	\$ 48,790.00	\$ 48,790.00
24-614-108	Extra Labor	\$ -	\$ -	\$ -
24-614-109	Overtime	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL SALARIES	\$ 187,370.00	\$ 187,370.00	\$ 187,370.00
24-614-201	Social Security	\$ 14,361.00	\$ 14,334.00	\$ 14,334.00
24-614-203	Retirement	\$ 15,852.00	\$ 15,608.00	\$ 15,384.00
24-614-402	Insurance	\$ 48,000.00	\$ 48,000.00	\$ 46,800.00
	TOTAL BENEFITS	\$ 78,213.00	\$ 77,942.00	\$ 76,518.00
24-614-205	Work Boots {Steel Toe}	\$ 600.00	\$ 600.00	\$ 600.00
24-614-330	Fuel & Oil	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00
24-614-334	Materials & Supplies	\$ 61,000.00	\$ 57,000.00	\$ 51,000.00
24-614-335	Right of Way Utility Repairs	\$ -	\$ -	\$ -
24-614-426	Travel {School}	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
24-614-451	Parts & Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
24-614-431	Contingency	\$ 4,817.00	\$ 4,832.00	\$ 2,832.00
24-614-570	Equipment	\$ 25,000.00	\$ 22,500.00	\$ 20,000.00
24-614-571	Equipment Reserve	\$ -	\$ -	\$ -
24-614-572	Equipment Liability	\$ -	\$ -	\$ -
	TOTAL OPERATING	\$ 164,417.00	\$ 157,932.00	\$ 136,932.00
	TOTAL EXPENSES	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
24-390-015	Transfer from R & B	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00
10-700-024	Transfer from General Fund	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 430,000.00	\$ 423,244.00	\$ 400,820.00

LIBRARY

ACCOUNT#	DESCRIPTION	2023-2024	2024-2025	2025-2026
30-650-102	Librarian	\$ 40,754.00	\$ 40,754.00	\$ 40,754.00
30-650-103	Librarian - Part Time	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00
30-650-104	New Librarian (3 Months)	\$ -	\$ -	\$ -
30-650-108	Extra Help	\$ 15,080.00	\$ 12,480.00	\$ 12,480.00
	TOTAL SALARY	\$ 71,434.00	\$ 68,834.00	\$ 68,834.00
30-650-201	Social Security	\$ 5,465.00	\$ 5,266.00	\$ 5,266.00
30-650-203	Retirement	\$ 6,043.00	\$ 5,734.00	\$ 5,652.00
30-650-402	Insurance	\$ 12,000.00	\$ 12,000.00	\$ 11,700.00
30-650-402	New Librarian (3 Months)	\$ -	\$ -	\$ -
	TOTAL BENEFITS	\$ 23,508.00	\$ 23,000.00	\$ 22,618.00
30-650-310	Postage & Supplies	\$ 2,375.00	\$ 2,375.00	\$ 2,375.00
30-650-331	Copier Expense	\$ 1,500.00	\$ 1,500.00	\$ 750.00
30-650-390	Subscriptions - Floydada	\$ 400.00	\$ 500.00	\$ 400.00
30-650-391	Subscriptions - Lockney	\$ 100.00	\$ 200.00	\$ 150.00
30-650-420	Telephone	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
30-650-421	Internet	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
30-650-426	Travel	\$ 5,000.00	\$ 7,000.00	\$ 4,000.00
30-650-440	Utilities	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
30-650-570	Fixtures & Equipment	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
30-650-590	Books - Floydada	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00
30-650-591	Books - Lockney	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00
30-650-570	Replace Air Conditioning	\$ -	\$ -	\$ -
30-650-570	Security Cameras	\$ -	\$ -	\$ -
30-650-570	Computer Replacement	\$ 5,000.00	\$ 5,000.00	\$ -
	TOTAL OPERATING	\$ 49,275.00	\$ 53,475.00	\$ 42,575.00
	TOTAL EXPENSE LIBRARY	\$ 144,217.00	\$ 145,309.00	\$ 134,027.00

LAW LIBRARY

ACCOUNT #	DESCRIPTION	2023-2024	2024-2025	2025-2026
31-465-590	Law Library - Books	\$ 4,250.00	\$ 4,500.00	\$ 10,000.00