



2026

OFFICIAL BUDGET
COUNTY OF CROCKETT
OZONA, TEXAS

BUDGET CERTIFICATE

OFFICIAL BUDGET OF CROCKETT COUNTY TEXAS - 2026

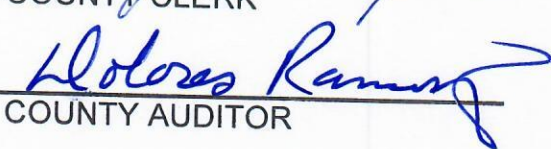
THE STATE OF TEXAS

COUNTY OF CROCKETT

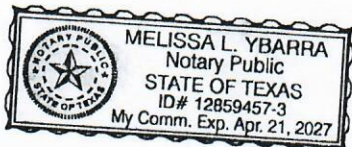
We, Frank Tambunga, County Judge; Ninfa Preddy, County Clerk; Dolores Ramirez, County Auditor of Crockett County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Crockett County, Texas as passed and approved by the Commissioners Court of said County on the 8th day of September, 2025, as the same appears on file in the office of the County Clerk of said County.

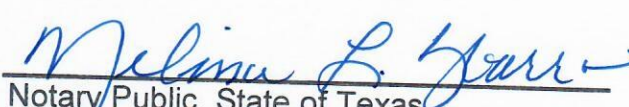

COUNTY JUDGE


COUNTY CLERK


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO: before me, the undersigned authority, this 8th day of September 2025.



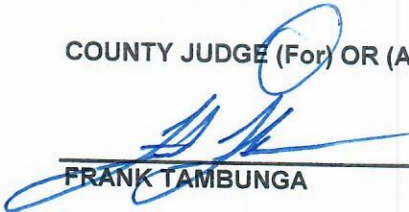

Notary Public, State of Texas

4-21-27
My commission Expires

Monday, September 8, 2025

RECORD VOTE OF EACH MEMBER OF COMMISSIONER'S COURT - ADOPTING 2026 BUDGET

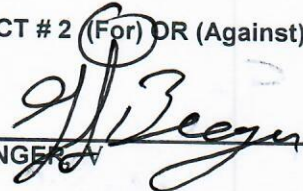
COUNTY JUDGE (For) OR (Against)


FRANK TAMBUNGA

PRECINCT # 1 (For) OR (Against)


ELSA FIERRO

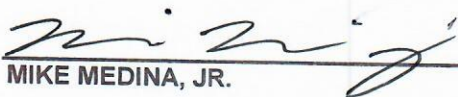
PRECINCT # 2 (For) OR (Against)


G.L. BUNGER

PRECINCT #3 (For) OR (Against)


WESLEY BEAN

PRECINCT # 4 (For) OR (Against)


MIKE MEDINA, JR.

**CROCKETT COUNTY
2026 BUDGET**

THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.
THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW
PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$ 784,841.00

THE TAX RATE WILL EFFECTIVELY BE RAISED BY
11 % PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND
OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY 90.11.

THE COUNTY PROPERTY TAX RATES FOR THE PRECEDING
FISCAL YEAR, AND EACH COUNTY PROPERTY TAX RATE THAT HAS
BEEN ADOPTED OR CALCULATED FOR THE CURRENT FISCAL YEAR,
INCLUDING:

(A) THE PROPERTY TAX RATE:
COUNTY: .657296

2024 TAX RATES
FM & LR: .132596 = TOTAL: .789892

2025 ADOPTED RATE:
COUNTY: .731437 FM & LR: .148566 = TOTAL: .880003

(B) THE NO NEW TAX RATE:
COUNTY: .731437 FM & LR: .148566 = TOTAL: .880003

(C) THE NO NEW MAINTENANCE AND OPERATIONS TAX RATE:
COUNTY: .726457 FM & LR: .146941 = TOTAL: .873398

(D) THE VOTER-APPROVAL TAX RATE:
COUNTY: .751882 FM&LR: .152083 = TOTAL: .903965

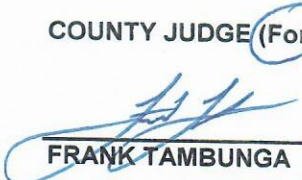
(E) THE DEBT RATE:
COUNTY: .00000 FM&LR: .00000 = TOTAL: .00000

THE TOTAL AMOUNT OF COUNTY DEBT OBLIGATIONS: \$ 0.00

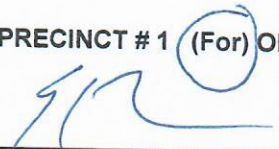
Tuesday, August 26, 2025

RECORD VOTE OF EACH MEMBER OF COMMISSIONER'S COURT

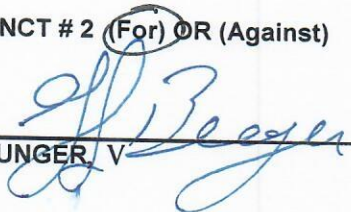
COUNTY JUDGE (For) OR (Against)


FRANK TAMBUNGA

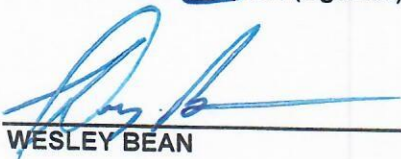
PRECINCT # 1 (For) OR (Against)


ELSA FIERRO

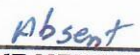
PRECINCT # 2 (For) OR (Against)


G.L. BUNGER, V

PRECINCT #3 (For) OR (Against)


WESLEY BEAN

PRECINCT # 4 (For) OR (Against)


MIKE MEDINA, JR.

2025 TAX RATES

TAX RATES FOR THE 2026 BUDGET WITH COMPARISON

	2023	2024	2025
<u>COUNTY:</u>			
GENERAL	<u>0.551318</u>	<u>0.657296</u>	<u>0.731437</u>
INTEREST AND SINKING	<u>0.000000</u>	<u>0.000000</u>	<u>0.000000</u>
<u>COUNTY TOTALS:</u>	<u>0.551318</u>	<u>0.657296</u>	<u>0.731437</u>
<u>ROAD / FARM TO MARKET:</u>	<u>0.117429</u>	<u>0.132596</u>	<u>0.148566</u>
<u>ALL COUNTY TOTALS:</u>	<u>0.668747</u>	<u>0.789892</u>	<u>0.880003</u>
<u>CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT:</u>			
MAINTENANCE TAX	<u>0.749700</u>	<u>0.749700</u>	<u>0.712200</u>
INTEREST AND SINKING	<u>0.434300</u>	<u>0.394300</u>	<u>0.421800</u>
<u>SCHOOL TOTAL:</u>	<u>1.184000</u>	<u>1.144000</u>	<u>1.134000</u>
<u>CROCKETT COUNTY GROUNDWATER CONSERVATION DISTRICT:</u>	<u>0.013098</u>	<u>0.014883</u>	<u>0.014867</u>
<u>GRAND TOTAL:</u>	<u>1.865845</u>	<u>1.948775</u>	<u>2.028870</u>

DOLLARS PER ONE HUNDRED DOLLAR VALUATION

		BUDGET 2024	BUDGET 2025	BUDGET 2026
GENERAL:				
	RECEIPTS	18,431,805.00	18,779,762.00	20,238,158.00
	CCF/HSC/EMS TRANSFER OUT/DISBURSEMENTS	(18,431,805.00)	(18,779,762.00)	(20,238,158.00)
FARM TO MARKET LATERAL ROAD				
FUND:				
	RECEIPTS	3,819,134.00	3,899,776.00	3,953,386.00
	DISBURSEMENTS	(3,819,134.00)	(3,899,776.00)	(3,953,386.00)
CARE CENTER:				
	RECEIPTS	1,610,675.00	1,611,100.00	1,801,100.00
	TRANSFERS IN	3,035,738.00	3,161,061.00	3,008,890.00
	DISBURSEMENTS	(4,646,413.00)	(4,772,161.00)	(4,809,990.00)
FAMILY HEALTH CENTER:				
	RECEIPTS	7,800.00	7,800.00	7,800.00
	TRANSFER IN	1,536,385.00	2,093,626.00	2,127,695.00
	DISBURSEMENTS	(1,544,185.00)	(2,101,426.00)	(2,135,495.00)
EMS:				
	RECEIPTS:	280,000.00	340,000.00	380,000.00
	TRANSFERS IN:	305,309.00	252,926.00	306,777.00
	DISBURSEMENTS:	(585,309.00)	(592,926.00)	(686,777.00)
GRAND TOTAL:				
	RECEIPTS:	29,026,846.00	30,146,051.00	31,823,806.00
	DISBURSEMENTS:	(29,026,846.00)	(30,146,051.00)	(31,823,806.00)



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Revenue				
Fund: 01 - GENERAL FUND				
01.00.4010	General-Current Taxes	15,928,255.00	15,990,000.00	17,703,697.00
01.00.4020	General Delinquent Taxes	350,000.00	350,000.00	350,000.00
01.00.4100	Rent Income - CCAD	10,000.00	10,000.00	10,000.00
01.00.4130	Oil And Gas Royalty	1,600.00	1,200.00	1,200.00
01.00.4135	General Miscellaneous	20,000.00	20,000.00	20,000.00
01.00.4140	Tobacco Settlement	71,000.00	74,000.00	74,000.00
01.00.4145	Elections Misc.	0.00	4,399.00	4,399.00
01.00.4150	Appointed Attorney Reimbursement	17,500.00	18,212.00	18,212.00
01.00.4155	Youth Center Receipts	1,500.00	2,000.00	2,250.00
01.00.4180	Wellness Center Revenue	60,000.00	72,000.00	75,000.00
01.00.4200	Justice Of The Peace Fines	475,000.00	750,000.00	750,000.00
01.00.4210	Mixed Beverage Tax	4,000.00	5,000.00	5,000.00
01.00.4220	Constable Fees	700.00	700.00	1,200.00
01.00.4221	County Clerk Fees	100,000.00	96,000.00	83,600.00
01.00.4230	Tax Collector'S Fees	150,000.00	150,000.00	150,000.00
01.00.4231	District Clerk Fees	38,500.00	26,000.00	26,000.00
01.00.4240	Sheriff Fees	4,500.00	4,500.00	4,500.00
01.00.4500	General Interest	800,000.00	800,000.00	800,000.00
01.00.4530	Tac- Reserve Refund	50,000.00	40,000.00	20,000.00
01.06.4120	County Atty. State Salary Supplement	28,000.00	28,000.00	35,000.00
01.09.4120	Sheriff SB22 Grant	250,000.00	250,000.00	0.00
01.09.4150	Sheriff-Mhmrcv-Deputies Stipend	10,000.00	12,000.00	12,000.00
01.13.4120	Co. Judge State Salary Supplement	25,200.00	25,200.00	31,500.00
01.20.4100	Airport Ramp Grant-Receipts	8,000.00	8,000.00	8,000.00
01.31.4100	Collection Center-Roll Off Rentals	4,000.00	5,000.00	6,500.00
01.31.4120	Collection Center - Tire Disposal	7,500.00	16,500.00	19,500.00
01.31.4130	Collection Center - Dumping Fees	4,000.00	9,000.00	12,000.00
01.33.4155	Animal Control - Impound Fees	50.00	150.00	300.00
01.41.4100	Cemetery - Plots/Revenues	7,000.00	5,800.00	5,800.00
01.41.4150	Cemetery - Gas/Oil Royalties	500.00	500.00	500.00
01.41.4520	Cemetery Acct - Interest Earned	5,000.00	10,000.00	8,000.00
Total Fund: 01 - GENERAL FUND:		18,431,805.00	18,784,161.00	20,238,158.00
Total Revenue:		18,431,805.00	18,784,161.00	20,238,158.00
Report Total:		18,431,805.00	18,784,161.00	20,238,158.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 01 - DISTRICT COURT				
01.01.50300.00	Dt. Court Reporter Salary	18,972.00	20,110.00	20,713.00
01.01.60610.00	Dt. Court Jury & Board	5,000.00	5,000.00	5,000.00
01.01.60620.00	Dt. Court Appointed Attorneys	55,000.00	55,000.00	55,000.00
01.01.60630.00	Dt. Court Visiting Judges & Ct. Reporters	5,000.00	5,000.00	5,000.00
01.01.60640.00	Dt. Court Civil App'T Attys	25,000.00	25,000.00	25,000.00
01.01.60665.00	Dt. Court Capital Trial	250,000.00	250,000.00	150,000.00
01.01.63100.00	Dt. Court Employee Medicare	276.00	292.00	301.00
01.01.63300.00	Dt. Court Employee Social Security	1,177.00	1,247.00	1,285.00
01.01.63400.00	Dt. Court Employee Unemployment	76.00	43.00	23.00
01.01.63500.00	Dt. Court Workers Compensation	300.00	300.00	300.00
01.01.63660.00	Dt. Court Employee Tcdrs	1,647.00	1,541.00	1,579.00
01.01.71000.00	Dt. Court Supplies	2,500.00	2,500.00	2,500.00
01.01.71100.00	Dt. Court Postage	1,500.00	1,500.00	1,500.00
01.01.72000.00	Dt. Court Reporter Expenses	3,000.00	3,000.00	3,000.00
01.01.74700.00	Dt. Court Ibench Software Maint.	6,000.00	6,000.00	0.00
Total Department: 01 - DISTRICT COURT:		375,448.00	376,533.00	271,201.00
Department: 02 - DISTRICT JUDGE				
01.02.50300.00	Dt. Judge Ct. Administrator Salary	12,370.00	13,112.00	13,505.00
01.02.50400.00	Dt. Judge Car Allowance	2,443.00	2,443.00	2,443.00
01.02.50500.00	Dt. Judge Part Time -Cr. Co Portion	1,500.00	1,500.00	1,500.00
01.02.50800.00	Dt. Judge Juvenile Board	1,200.00	1,200.00	1,200.00
01.02.63000.00	Dt. Judge Medical	28,074.00	27,904.00	28,379.00
01.02.63100.00	Dt. Judge Medicare	254.00	265.00	343.00
01.02.63200.00	Dt. Judge Vision	103.00	103.00	107.00
01.02.63300.00	Dt. Judge Social Security	1,086.00	1,132.00	1,467.00
01.02.63400.00	Dt. Judge Unemployment	56.00	31.00	22.00
01.02.63500.00	Dt. Judge Workers Comp.	300.00	300.00	300.00
01.02.63660.00	Dt. Judge Tcdrs	1,521.00	1,284.00	1,307.00
01.02.63700.00	Dt. Judge Life Insurance	234.00	126.00	126.00
01.02.71000.00	Dt. Judge Supplies/Books	4,000.00	4,000.00	4,000.00
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	300.00	300.00
01.02.72000.00	Dt. Judge Continuing Education	1,500.00	1,500.00	1,500.00
Total Department: 02 - DISTRICT JUDGE:		54,941.00	55,200.00	56,499.00
Department: 03 - PROBATION				
01.03.60700.00	Probation Miscellaneous	1,000.00	1,000.00	1,000.00
01.03.60720.00	Probation Professional Fees	2,000.00	2,000.00	2,000.00
01.03.60802.00	Probation - Co. Contribution/Sutton	33,000.00	33,000.00	33,000.00
01.03.64000.00	Probation Car Expense	2,000.00	2,000.00	2,000.00
01.03.71000.00	Probation Supplies	2,000.00	2,000.00	2,000.00
01.03.71100.00	Probation Postage	300.00	300.00	300.00
01.03.72000.00	Probation Travel/Education	3,000.00	2,500.00	2,500.00
01.03.73900.00	Probation Telephone/Internet	5,000.00	5,500.00	5,500.00
01.03.76000.00	Probation Juvenile Detention	8,000.00	7,000.00	7,000.00
01.03.91000.00	Probation Equipment	2,500.00	3,500.00	3,500.00
Total Department: 03 - PROBATION:		58,800.00	58,800.00	58,800.00
Department: 04 - COUNTY COURT				
01.04.50300.00	Bailiff County Court	4,000.00	4,000.00	4,000.00
01.04.60610.00	Co. Court Jury	250.00	250.00	250.00
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	25,000.00	25,000.00
01.04.60630.00	Co. Court Reporter	4,000.00	4,000.00	4,000.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.04.63100.00	County Court - Medicare	58.00	58.00	58.00
01.04.63300.00	County Court - Social Security	248.00	248.00	248.00
01.04.63500.00	County Court - Workers Comp	114.00	114.00	114.00
01.04.63660.00	County Court - TCDRS	348.00	307.00	305.00
Total Department: 04 - COUNTY COURT:		34,018.00	33,977.00	33,975.00
Department: 05 - JUSTICE OF PEACE				
01.05.50200.00	Justice Of Peace - Salary	60,212.00	65,212.00	67,168.00
01.05.50300.00	Justice Of Peace Deputies Salaries	138,184.00	146,443.00	150,836.00
01.05.50400.00	Justice Of Peace-Car Allowance	1,800.00	1,800.00	1,800.00
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	8,000.00	8,000.00
01.05.60410.00	JP'S- Autopsy/Removal	40,292.00	25,000.00	40,000.00
01.05.60610.00	Justice Of Peace Jury	300.00	300.00	300.00
01.05.63000.00	Justice Of Peace-Medical	68,769.00	65,705.00	69,516.00
01.05.63100.00	Justice Of Peace- Medicare	3,019.00	3,211.00	3,304.00
01.05.63200.00	Justice Of Peace-Vision	205.00	205.00	214.00
01.05.63300.00	Justice Of Peace-Social Security	12,909.00	13,730.00	14,124.00
01.05.63400.00	Justice Of Peace-Unemployment	583.00	325.00	175.00
01.05.63500.00	Justice Of Peace-Workers Comp	1,220.00	750.00	750.00
01.05.63660.00	Justice Of Peace-Tcdrs	18,072.00	16,964.00	17,359.00
01.05.63700.00	Justice Of Peace- Life Insurance	468.00	252.00	252.00
01.05.71000.00	Justice Of Peace Supplies	5,000.00	5,000.00	5,000.00
01.05.71100.00	Justice Of Peace-Postage	200.00	200.00	200.00
01.05.72000.00	Justice Of Peace Travel	5,000.00	5,000.00	5,000.00
01.05.73900.00	Justice Of Peace Telephone	1,856.06	1,500.00	1,500.00
01.05.74700.00	Justice Of Peace Software Maint.	12,000.00	0.00	0.00
01.05.76700.00	Justice Of Peace Court Cost	378,818.79	400,000.00	400,000.00
01.05.91000.00	Justice Of Peace Equipment	3,000.00	3,000.00	3,000.00
Total Department: 05 - JUSTICE OF PEACE:		759,907.85	762,597.00	788,498.00
Department: 06 - COUNTY ATTORNEY				
01.06.50200.00	Co. Attorney Salary	60,212.00	65,212.00	67,168.00
01.06.50300.00	Co. Attorney - Secretary'S Salary	46,061.00	48,815.00	50,279.00
01.06.50400.00	County Atty. State Stipend	28,000.00	28,000.00	35,000.00
01.06.63000.00	Co. Attorney-Medical	28,074.00	27,904.00	28,379.00
01.06.63100.00	Co. Attorney-Medicare	1,947.00	2,060.00	2,211.00
01.06.63200.00	Co. Attorney-Vision	103.00	103.00	107.00
01.06.63300.00	Co. Attorney-Social Security	8,325.00	8,806.00	9,452.00
01.06.63400.00	Co. Attorney-Unemployment	184.00	103.00	56.00
01.06.63500.00	Co. Attorney-Workers Comp.	608.00	608.00	608.00
01.06.63660.00	Co. Attorney-Tcdrs	11,655.00	10,880.00	11,617.00
01.06.63700.00	Co. Attorney-Life Insurance	234.00	126.00	126.00
01.06.71000.00	Co. Attorney Supplies	2,000.00	2,000.00	2,000.00
01.06.71100.00	Co. Attorney - Postage	250.00	250.00	250.00
01.06.72000.00	Co. Attorney Travel	204.00	2,000.00	2,000.00
01.06.91000.00	Co. Attorney Equipment	2,750.00	2,750.00	2,750.00
Total Department: 06 - COUNTY ATTORNEY:		190,607.00	199,617.00	212,003.00
Department: 07 - DISTRIC ATTORNEY				
01.07.50100.00	Dist. Atty.-	2,933.00	0.00	0.00
01.07.50200.00	Dist. Atty-Investigator-Losoya	5,787.00	14,750.00	15,250.00
01.07.50300.00	Dist. Atty-ADA1-Valadez, C	10,080.00	16,440.00	16,440.00
01.07.50400.00	Dist. Atty-ADA2 Skehan/Lacy	6,053.00	14,750.00	14,750.00
01.07.50500.00	Dist Atty-Legal Asst.-Part Time	7,347.00	1,500.00	1,500.00
01.07.50502.00	Dist. Atty.-	12,206.00	0.00	0.00
01.07.50505.00	Dist. Atty-Legal Asst.-Tercero,I	11,358.00	15,000.00	15,500.00
01.07.50509.00	Dist. Atty-	5,787.00	0.00	0.00
01.07.50600.00	Dist. Atty-Legal Asst-Porras, J	4,911.00	15,000.00	15,500.00
01.07.50700.00	District Attorney-Supplement	5,503.00	5,503.00	5,503.00
01.07.50800.00	Dist Atty-Investigator-Wilha,D	14,260.00	14,750.00	15,250.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.07.50900.00	Dist Atty-FST Legal Asst-Suarez, K	5,935.00	15,000.00	15,500.00
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	1,500.00	1,500.00
01.07.60720.00	Dist. Atty. Legal/Professional	10,000.00	1,500.00	1,500.00
01.07.63000.00	Dist. Attorney -Medical	26,902.00	21,816.00	33,600.00
01.07.63100.00	Dist. Atty.-Medicare	1,483.00	1,411.00	3,402.00
01.07.63200.00	Dist. Atty.-Vision	103.00	103.00	107.00
01.07.63300.00	Dist. Atty.-Social Security	6,339.00	6,033.00	14,546.00
01.07.63400.00	Dist. Atty.-Unemployment	386.00	205.00	266.00
01.07.63500.00	Dist. Atty.-Workers Comp.	442.00	300.00	300.00
01.07.63660.00	Dist. Atty.-Tcdrs	8,874.00	7,454.00	17,878.00
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	126.00	126.00
01.07.64000.00	Dist. Atty. R&M Vehicles	1,500.00	1,500.00	1,500.00
01.07.64001.00	Dist. Atty. Fuel	2,500.00	2,500.00	3,000.00
01.07.71000.00	Dist. Atty. Office Supplies	6,000.00	6,000.00	6,000.00
01.07.71600.00	Dist. Atty. Dues /Subscriptions	289.00	289.00	289.00
01.07.72000.00	Dist. Attorney Travel	3,500.00	3,500.00	3,500.00
01.07.72700.00	Dist. Atty. Registration Fees	1,600.00	720.00	720.00
01.07.91000.00	Dist. Atty. R&M Office Equipment	3,350.00	3,350.00	3,350.00
Total Department: 07 - DISTRIC ATTORNEY:		168,162.00	171,000.00	206,777.00
Department: 08 - CONSTABLE				
01.08.50200.00	Constable Salary	60,212.00	65,212.00	67,168.00
01.08.63000.00	Constable-Medical	14,037.00	13,952.00	14,190.00
01.08.63100.00	Constable-Medicare	873.00	946.00	974.00
01.08.63200.00	Constable-Vision	52.00	52.00	54.00
01.08.63300.00	Constable-Social Security	3,733.00	4,043.00	4,165.00
01.08.63500.00	Constable-Workers Comp.	1,944.00	1,944.00	1,944.00
01.08.63660.00	Constable-Tcdrs	5,227.00	4,996.00	5,119.00
01.08.63700.00	Constable-Life Insurance	117.00	63.00	63.00
01.08.64000.00	Constable-Car Expense	57,500.00	7,500.00	9,500.00
01.08.71000.00	Constable Supplies/Equipment	5,500.00	5,500.00	8,500.00
01.08.72000.00	Constable Travel	4,000.00	4,000.00	5,000.00
01.08.73900.00	Constable Telephone	1,000.00	1,000.00	1,000.00
Total Department: 08 - CONSTABLE:		154,195.00	109,208.00	117,677.00
Department: 09 - SHERIFF				
01.09.50200.00	Sheriff Salary	75,000.00	80,000.00	82,400.00
01.09.50300.00	Sheriff Deputies Salary	787,468.84	639,463.00	658,647.00
01.09.50600.00	Sheriff Bailiff	8,000.00	8,000.00	8,000.00
01.09.50700.00	Sheriff-Mhmrcv	6,000.02	12,000.00	12,000.00
01.09.60100.00	Sheriff-Investigator SB22	0.00	75,000.00	0.00
01.09.60310.00	Sheriff Evertel	1,000.00	1,200.00	1,200.00
01.09.60950.00	Sheriff Radio Repairs	25,000.00	25,000.00	25,000.00
01.09.63000.00	Sheriff - Medical (Employee)	145,676.00	139,520.00	141,891.00
01.09.63100.00	Sheriff-Medicare	12,528.01	12,506.00	11,036.00
01.09.63200.00	Sheriff-Vision	512.00	512.00	533.00
01.09.63300.00	Sheriff-Social Security	53,567.95	53,473.00	47,185.00
01.09.63400.00	Sheriff-Unemployment	2,543.65	1,644.00	738.00
01.09.63500.00	Sheriff-Workers Comp.	19,400.00	19,400.00	19,400.00
01.09.63660.00	Sheriff-Tcdrs	75,462.38	66,065.00	57,992.00
01.09.63700.00	Sheriff-Life Insurance	1,170.00	630.00	630.00
01.09.64000.00	Sheriff Car Fuel	52,500.00	55,125.00	55,125.00
01.09.64100.00	Sheriff-Car Repairs	68,581.54	40,425.00	40,425.00
01.09.65800.00	Sheriff-Pistol Replacement/Supplies	15,000.00	7,500.00	7,500.00
01.09.66700.00	Sheriff LE Liability/Auto Insurance	11,000.00	0.00	0.00
01.09.71000.00	Sheriff Supplies	65,000.00	65,000.00	65,000.00
01.09.71100.00	Sheriff Dept. - Postage	2,500.00	2,500.00	2,500.00
01.09.71200.00	Sheriff'S Copy Machine	3,939.95	3,000.00	0.00
01.09.71300.00	Sheriff-Investigative Supplies/Services	10,000.00	10,000.00	10,000.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.09.71500.00	Sheriff-Investigations	10,000.00	10,000.00	0.00
01.09.72000.00	Sheriff Travel/Schools/Cog Training	35,000.00	38,500.00	38,500.00
01.09.72110.00	Sheriff-Southern Software	45,000.00	0.00	0.00
01.09.73900.00	Sheriff Telephone	23,468.96	21,000.00	21,000.00
01.09.76200.00	Sheriff Radars/Video	37,736.78	15,000.00	15,000.00
01.09.76400.00	Sheriff-Watch Guard	30,000.00	30,000.00	0.00
01.09.91000.00	Sheriff Equipment/New Vehicles	140,000.00	140,000.00	140,000.00
Total Department: 09 - SHERIFF:		1,763,056.08	1,572,463.00	1,461,702.00
Department: 10 - JAIL				
01.10.50200.00	Jail-Admin. (1)	0.00	0.00	54,053.00
01.10.50300.00	Jailers Salaries (9)	504,884.00	535,177.00	497,179.00
01.10.50600.00	Jail-SB22 Jailers (2)	0.00	0.00	90,000.00
01.10.60490.00	Jail Inmate Dietary	50,000.00	60,000.00	60,000.00
01.10.60500.00	Inmate Housing	23,400.00	70,000.00	30,000.00
01.10.60700.00	Pre-Employment Medical	865.92	2,000.00	2,000.00
01.10.60760.00	Jail Inmate Medical Care	45,450.85	65,000.00	65,000.00
01.10.63000.00	Jail-Medical (Employee)	140,044.33	139,520.00	170,269.00
01.10.63100.00	Jail-Medicare	7,321.00	7,760.00	9,298.00
01.10.63200.00	Jail-Vision	512.00	512.00	640.00
01.10.63300.00	Jail-Social Security	31,303.00	33,181.00	39,757.00
01.10.63400.00	Jail-Unemployment	2,011.00	1,124.00	706.00
01.10.63500.00	Jail-Workers Comp.	19,400.00	19,400.00	19,400.00
01.10.63660.00	Jail-Tcds	43,824.00	40,995.00	48,862.00
01.10.63700.00	Jail-Life Insurance	1,170.00	630.00	630.00
01.10.70100.00	Generator Maintenance/Repairs	7,500.00	7,500.00	10,500.00
01.10.70200.00	Jail-Transport Equip & Training	10,000.00	10,000.00	0.00
01.10.71000.00	Jail Supplies	45,000.00	45,000.00	45,000.00
01.10.71100.00	Jail Postage	1,500.00	1,500.00	1,500.00
01.10.71200.00	Jail Copy Machine	6,000.00	6,000.00	6,000.00
01.10.72000.00	Jail-Travel & Training	0.00	0.00	10,000.00
01.10.72100.00	Prisoner Transport	5,000.00	5,000.00	5,000.00
01.10.72200.00	Court Ordered Transport	5,000.00	5,000.00	0.00
01.10.73000.00	Jail Utilities	40,000.00	40,000.00	40,000.00
01.10.76200.00	Jail-Guardian RFID	6,500.00	6,500.00	6,500.00
Total Department: 10 - JAIL:		996,686.10	1,101,799.00	1,212,294.00
Department: 11 - LUNACY				
01.11.60680.00	Lunacy Attorney Cost	4,896.00	4,000.00	4,000.00
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	100.00	100.00
Total Department: 11 - LUNACY:		4,996.00	4,100.00	4,100.00
Department: 12 - LAW LIBRARY				
01.12.71600.00	Law Library Subscriptions	10,000.00	10,000.00	10,000.00
Total Department: 12 - LAW LIBRARY:		10,000.00	10,000.00	10,000.00
Department: 13 - COUNTY JUDGE				
01.13.50200.00	Co. Judge Salary	15,053.00	16,303.00	16,792.00
01.13.50300.00	Co. Judge Court Administrator	46,061.00	48,815.00	50,279.00
01.13.50400.00	Co. Judge State Stipend	25,200.00	25,200.00	31,500.00
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,200.00	1,200.00
01.13.60700.00	Co. Judge Misc/Dues	500.00	500.00	500.00
01.13.63000.00	Co. Judge-Medical	28,074.00	27,904.00	28,379.00
01.13.63100.00	Co. Judge-Medicare	1,269.00	1,327.00	1,447.00
01.13.63200.00	Co. Judge-Vision	103.00	103.00	107.00
01.13.63300.00	Co. Judge-Social Security	5,426.00	5,674.00	6,186.00
01.13.63400.00	Co. Judge-Unemployment	184.00	202.00	56.00
01.13.63500.00	Co. Judge-Workers Comp.	1,000.00	300.00	300.00
01.13.63660.00	Co. Judge-Tcds	7,597.00	7,011.00	7,603.00
01.13.63700.00	Co. Judge-Life Insurance	234.00	126.00	126.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.13.71000.00	Co. Judge Supplies	2,500.00	2,500.00	2,500.00
01.13.72000.00	Co. Judge Travel	5,500.00	5,500.00	5,500.00
01.13.73900.00	Co. Judge Telephone	1,500.00	1,500.00	1,500.00
Total Department: 13 - COUNTY JUDGE:		141,401.00	144,165.00	153,975.00
Department: 14 - COMMISSIONERS COURT				
01.14.60570.00	Commissioners Court Bonds	358.00	358.00	358.00
01.14.60700.00	Commissioners Court Dues/Misc.	3,100.00	3,100.00	3,100.00
01.14.70000.00	Commissioners Court Contingency Fund	954,351.70	947,610.00	2,303,831.00
01.14.71000.00	Commissioners Court Supplies	450.00	1,000.00	1,000.00
01.14.72000.00	Commissioners Court Travel	12,500.00	12,500.00	12,500.00
Total Department: 14 - COMMISSIONERS COURT:		970,759.70	964,568.00	2,320,789.00
Department: 15 - AUDITOR				
01.15.50200.00	Auditor'S Salary	60,212.00	65,212.00	67,168.00
01.15.50300.00	Assistant Auditor Salaries	92,123.00	97,630.00	100,559.00
01.15.63000.00	Auditor-Medical	42,111.00	41,856.00	42,568.00
01.15.63100.00	Auditor-Medicare	2,009.00	2,362.00	2,432.00
01.15.63200.00	Auditor-Vision	154.00	154.00	160.00
01.15.63300.00	Auditor-Social Security	9,445.00	10,096.00	10,399.00
01.15.63400.00	Auditor-Unemployment	607.00	342.00	185.00
01.15.63500.00	Auditor-Workers Comp.	1,500.00	750.00	750.00
01.15.63660.00	Auditor-Tcdrs	13,223.00	12,474.00	12,781.00
01.15.63700.00	Auditor-Life Insurance	351.00	189.00	189.00
01.15.71000.00	Auditor Supplies	2,500.00	2,500.00	2,500.00
01.15.71100.00	Auditor'S Postage	200.00	200.00	200.00
01.15.72000.00	Auditor'S Travel	4,000.00	4,000.00	4,000.00
01.15.74700.00	Auditor-Computer Software	2,000.00	2,000.00	2,000.00
01.15.91000.00	Auditor Equipment	1,500.00	1,500.00	1,500.00
Total Department: 15 - AUDITOR:		231,935.00	241,265.00	247,391.00
Department: 16 - TREASURER				
01.16.50200.00	Treasurer Salary	60,212.00	65,212.00	67,168.00
01.16.50300.00	Treasurer Deputies Salary	46,061.00	48,815.00	50,279.00
01.16.50500.00	Treasurer Grant Writer Admin.	0.00	48,000.00	0.00
01.16.63000.00	Treasurer-Medical	28,074.00	27,904.00	28,379.00
01.16.63100.00	Treasurer-Medicare	1,541.00	1,654.00	1,703.00
01.16.63200.00	Treasurer-Vision	103.00	103.00	107.00
01.16.63300.00	Treasurer-Social Security	6,589.00	7,070.00	7,282.00
01.16.63400.00	Treasurer-Unemployment	184.00	103.00	56.00
01.16.63500.00	Treasurer-Workers Comp.	1,000.00	400.00	400.00
01.16.63660.00	Treasurer-Tcdrs	9,225.00	8,735.00	8,950.00
01.16.63700.00	Treasurer-Life Insurance	234.00	126.00	126.00
01.16.71000.00	Treasurer Supplies	6,500.00	6,500.00	6,500.00
01.16.71100.00	Treasurer Postage	250.00	250.00	0.00
01.16.72000.00	Treasurer Travel	7,000.00	7,000.00	7,000.00
01.16.74700.00	Treasurer Software	17,297.00	17,297.00	0.00
Total Department: 16 - TREASURER:		184,270.00	239,169.00	177,950.00
Department: 17 - COUNTY CLERK				
01.17.50200.00	Clerk'S Salary	60,212.00	65,212.00	67,168.00
01.17.50300.00	Clerk Deputies Salary	184,246.00	195,260.00	201,118.00
01.17.60800.00	Clerk'S Micro-Film (Idocket)	105,250.00	8,500.00	8,500.00
01.17.63000.00	Clerk-Medical	82,806.00	79,657.00	83,706.00
01.17.63100.00	Clerk-Medicare	3,545.00	3,777.00	3,891.00
01.17.63200.00	Clerk-Vision	256.00	256.00	267.00
01.17.63300.00	Clerk-Social Security	15,156.00	16,150.00	16,634.00
01.17.63400.00	Clerk-Unemployment	734.00	410.00	222.00
01.17.63500.00	Clerk-Workers Comp.	1,500.00	750.00	750.00
01.17.63660.00	Clerk-Tcdrs	21,219.00	19,952.00	20,444.00

Budget Listing

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Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.17.63700.00	Clerk-Life Insurance	585.00	315.00	315.00
01.17.71000.00	Clerk'S Supplies	8,000.00	8,000.00	8,000.00
01.17.71100.00	Clerk'S Postage & Meter Rent	8,500.00	8,500.00	8,500.00
01.17.71200.00	Clerk'S Copy Machine	10,000.00	10,000.00	10,000.00
01.17.72000.00	Clerk'S Travel	6,500.00	6,500.00	6,500.00
01.17.76700.00	Clerk'S Court Cost	19,000.00	19,000.00	19,000.00
01.17.91000.00	Clerk'S Equipment	15,000.00	15,000.00	15,000.00
Total Department: 17 - COUNTY CLERK:		542,509.00	457,239.00	470,015.00
Department: 18 - TAX OFFICE				
01.18.50200.00	Tax Collector'S Salary	60,212.00	65,212.00	67,168.00
01.18.50300.00	Tax Collector'S Deputies Salary	92,121.00	97,630.00	100,559.00
01.18.63000.00	Tax Collector-Medical	42,111.00	41,856.00	42,568.00
01.18.63100.00	Tax Collector-Medicare	2,209.00	2,362.00	2,432.00
01.18.63200.00	Tax Collector-Vision	154.00	154.00	160.00
01.18.63300.00	Tax Collector-Social Security	9,445.00	10,096.00	10,399.00
01.18.63400.00	Tax Collector-Unemployment	367.00	205.00	111.00
01.18.63500.00	Tax Collector-Workers Comp.	1,200.00	1,200.00	1,200.00
01.18.63660.00	Tax Collector-Tcds	13,223.00	12,474.00	12,781.00
01.18.63700.00	Tax Collector-Life Insurance	351.00	189.00	189.00
01.18.71000.00	Tax Collector'S Supplies	4,800.00	5,800.00	5,800.00
01.18.71100.00	Tax Collector'S Postage & Meter Rent	14,600.00	14,600.00	16,600.00
01.18.72000.00	Tax Collector'S Travel	4,000.00	4,000.00	4,000.00
01.18.74600.00	Tax Collector P&A Data Software	77,400.00	77,400.00	80,700.00
01.18.74700.00	Tax Collector-Voter Registration SW	2,000.00	2,500.00	3,000.00
01.18.91000.00	Tax Collectors Equipment	3,600.00	3,600.00	3,600.00
Total Department: 18 - TAX OFFICE:		327,793.00	339,278.00	351,267.00
Department: 19 - ELECTIONS				
01.19.60210.00	Election Judges - Clerks	21,000.00	21,000.00	21,000.00
01.19.60800.00	Elections-Hadicated Vote Mach	5,000.00	0.00	0.00
01.19.63100.00	Elections - Medicare	305.00	305.00	305.00
01.19.63300.00	Elections - Social Security	1,302.00	1,302.00	1,302.00
01.19.63400.00	Election - Unemployment	0.00	44.00	24.00
01.19.71000.00	Election Supplies	20,000.00	29,399.00	29,399.00
01.19.72000.00	Elections-Meals Judges/Clerks	2,500.00	2,500.00	2,500.00
Total Department: 19 - ELECTIONS:		50,107.00	54,550.00	54,530.00
Department: 20 - AIRPORT				
01.20.50400.00	Airport Auto Allowance	2,696.00	2,858.00	2,944.00
01.20.63100.00	Airport-Medicare	40.00	42.00	43.00
01.20.63300.00	Airport-Social Security	168.00	177.00	183.00
01.20.63400.00	Airport-Unemployment	11.00	6.00	4.00
01.20.63500.00	Airport-Workers Comp.	68.00	68.00	68.00
01.20.66700.00	Airport Liability	12,500.00	12,500.00	12,500.00
01.20.70000.00	Airport Repairs	7,000.00	7,000.00	7,000.00
01.20.70200.00	Airport Ramp Grant Fund	36,000.00	36,000.00	36,000.00
01.20.70800.00	Airport Awos Maintenance	7,000.00	7,000.00	7,000.00
01.20.71000.00	Airport Supplies	2,000.00	2,000.00	2,000.00
01.20.73000.00	Airport Utilities	10,000.00	11,000.00	11,000.00
01.20.73900.00	Airport Telephone	5,000.00	7,000.00	7,000.00
01.20.91000.00	Airport Equipment	1,500.00	1,500.00	1,500.00
Total Department: 20 - AIRPORT:		83,983.00	87,151.00	87,242.00
Department: 21 - FIRE DEPARTMENT				
01.21.50300.00	Fire Department Manager Salary	40,706.00	43,148.00	44,442.00
01.21.50500.00	Fire Department Part Time Help	17,696.00	18,758.00	19,321.00
01.21.60700.00	Fire Dept. Inspections/Cert/Dues	5,000.00	5,000.00	5,000.00
01.21.60950.00	Fire Dept- Radio Tower	25,000.00	0.00	0.00
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	6,500.00	6,500.00

Budget Listing

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Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.21.63000.00	Fire Department-Medical	14,037.00	13,952.00	14,190.00
01.21.63100.00	Fire Department-Medicare	847.00	898.00	925.00
01.21.63200.00	Fire Department-Vision	52.00	52.00	54.00
01.21.63300.00	Fire Department-Social Security	3,621.00	3,838.00	3,954.00
01.21.63400.00	Fire Department-Unemployment	233.00	130.00	71.00
01.21.63500.00	Fire Department-Workers Comp.	6,000.00	5,000.00	5,000.00
01.21.63660.00	Fire Department-Tcdrs	4,482.00	4,742.00	4,859.00
01.21.63700.00	Fire Department-Life Insurance	117.00	63.00	63.00
01.21.64000.00	Fire Department-Car Fuel	12,000.00	12,000.00	12,000.00
01.21.64100.60	Fire Department - #207 Car Repairs/Expenses	2,500.00	2,500.00	2,500.00
01.21.64100.61	Fire Department - #208 Oilfield/Grass Truck	5,000.00	5,000.00	30,000.00
01.21.64100.62	Fire Department - #213 Oilfield/Grass Truck	5,000.00	5,000.00	5,000.00
01.21.64100.63	Fire Department - #211 Engine	1,500.00	1,500.00	1,500.00
01.21.64100.64	Fire Department - #212 Engine	1,000.00	1,000.00	1,000.00
01.21.64100.65	Fire Department - #214 Rescue/Brush Truck	3,000.00	3,000.00	3,000.00
01.21.64100.66	Fire Department - #215 Water Truck	3,000.00	3,000.00	3,000.00
01.21.64100.67	Fire Department - #216 Grass Truck	5,000.00	5,000.00	5,000.00
01.21.64100.68	Fire Department - #217 Grass Truck	5,000.00	5,000.00	5,000.00
01.21.64100.69	Fire Department - #218 Grass Truck	5,000.00	5,000.00	5,000.00
01.21.64100.70	Fire Department - Other Truck	1,500.00	1,500.00	1,500.00
01.21.70200.00	Fire Department-Generator	25,000.00	25,000.00	50,000.00
01.21.71000.00	Fire Department Supplies	23,000.00	17,000.00	17,000.00
01.21.72000.00	Fire Department Travel	25,000.00	25,000.00	25,000.00
01.21.72005.00	Fire Department - Training	5,000.00	5,000.00	5,000.00
01.21.73900.00	Fire Department Telephone	6,000.00	6,000.00	6,000.00
01.21.90100.00	Fire Department New Equipment	23,500.00	0.00	0.00
01.21.91000.00	Fire Department Equipment	120,000.00	120,000.00	70,000.00
01.21.91005.00	Fire Department - Radio Equipment	6,000.00	6,000.00	6,000.00
Total Department: 21 - FIRE DEPARTMENT:		407,291.00	355,581.00	357,879.00
Department: 22 - MISC MAINT				
01.22.60760.00	Misc. Maintenance-Drug Testing	2,000.00	2,000.00	2,000.00
01.22.70800.00	Misc. Maintenance Street Lighting	82,645.26	78,000.00	78,000.00
01.22.72200.00	Misc. Maintenance Garbage	40,177.32	43,000.00	43,000.00
01.22.73000.00	Misc. Maintenance Signal Lights	700.00	700.00	700.00
Total Department: 22 - MISC MAINT:		125,522.58	123,700.00	123,700.00
Department: 23 - LIBRARY				
01.23.50200.00	Library Director	49,368.00	52,320.00	53,890.00
01.23.50300.00	Library Salaries	92,732.00	98,296.00	101,245.00
01.23.60800.00	Library Misc./Security Maint. Svc.	1,000.00	1,500.00	1,500.00
01.23.63000.00	Library-Medical	42,111.00	41,856.00	42,568.00
01.23.63100.00	Library-Medicare	2,061.00	2,184.00	2,250.00
01.23.63200.00	Library-Vision	154.00	154.00	160.00
01.23.63300.00	Library-Social Security	8,811.00	9,338.00	9,619.00
01.23.63400.00	Library-Unemployment	566.00	317.00	171.00
01.23.63500.00	Library-Workers Comp.	2,800.00	2,000.00	2,000.00
01.23.63660.00	Library-Tcdrs	12,335.00	11,537.00	11,822.00
01.23.63700.00	Library-Life Insurance	351.00	189.00	189.00
01.23.71000.00	Library Supplies	8,500.00	10,500.00	10,500.00
01.23.71100.00	Library Books	27,400.00	25,400.00	25,400.00
01.23.71200.00	Library Copier Maint.	6,500.00	6,500.00	6,500.00
01.23.71500.00	Library Dues	3,000.00	3,000.00	3,000.00
01.23.71501.00	Library Publications	3,000.00	3,000.00	1,500.00
01.23.72000.00	Library Travel/Training	3,000.00	3,000.00	3,000.00
Total Department: 23 - LIBRARY:		263,689.00	271,091.00	275,314.00
Department: 24 - WELFARE				
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,575.00	44,575.00
01.24.60500.00	Welfare-Pauper Burial	1,200.00	1,200.00	1,200.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.24.60510.00	Historical Society	45,000.00	45,000.00	70,000.00
01.24.60550.00	Welfare Indigent Health Care	65,000.00	65,000.00	65,000.00
01.24.60800.00	Welfare Cv Community Action	2,600.00	2,600.00	2,600.00
01.24.73000.00	Texas Tech Bldg. Utilities	2,500.00	2,500.00	2,500.00
01.24.76400.00	Welfare Cog	1,000.00	1,000.00	1,000.00
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	1,500.00	1,500.00
Total Department: 24 - WELFARE:		163,375.00	163,375.00	188,375.00
Department: 25 - CHILD WELFARE				
01.25.60700.00	Child Welfare Miscellaneous	775.00	775.00	775.00
01.25.60760.00	Child Welfare Medical Care	2,300.00	2,300.00	2,300.00
01.25.76300.00	Child Welfare Clothing	1,150.00	1,150.00	1,150.00
01.25.76500.00	Child Welfare Foster Home	775.00	775.00	775.00
Total Department: 25 - CHILD WELFARE:		5,000.00	5,000.00	5,000.00
Department: 26 - AGRICULTURE				
01.26.50200.00	Agriculture Co. Agent Salary	28,088.00	29,774.00	29,774.00
01.26.50300.00	Agriculture Fcs Agent Salary	25,000.00	25,000.00	25,000.00
01.26.50400.00	Agriculture Secretary Salary	46,061.00	48,815.00	50,279.00
01.26.50500.00	Agriculture-Part-Time Horse Barn Arena	17,527.00	18,578.00	18,578.00
01.26.60500.00	Agriculture Bounties	15,000.00	15,000.00	0.00
01.26.63000.00	Agriculture-Medical	14,037.00	13,952.00	14,190.00
01.26.63100.00	Agriculture-Medicare	1,692.00	1,793.00	1,793.00
01.26.63200.00	Agriculture-Vision	52.00	52.00	54.00
01.26.63300.00	Agriculture-Social Security	7,234.00	7,668.00	7,666.00
01.26.63400.00	Agriculture-Unemployment	465.00	260.00	76.00
01.26.63500.00	Agriculture-Workers Comp	2,500.00	2,500.00	2,500.00
01.26.63660.00	Agriculture-Tcdrs	5,520.00	3,740.00	3,832.00
01.26.63700.00	Agriculture-Life Insurance	117.00	63.00	63.00
01.26.64000.00	Agriculture-Car Repair/Fuel	4,000.00	4,000.00	9,000.00
01.26.71000.00	Agriculture Office Supplies	4,500.00	4,500.00	4,500.00
01.26.71200.00	Agriculture Copier Expense	5,500.00	5,500.00	5,500.00
01.26.71700.00	Agriculture Agent Supplies	2,000.00	2,000.00	2,000.00
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,500.00	1,500.00
01.26.72200.00	Agriculture Agent Travel	9,000.00	9,000.00	6,500.00
01.26.72300.00	Agriculture Fcs Travel	6,000.00	6,000.00	3,500.00
01.26.73900.00	Agriculture Telephone	5,700.00	5,700.00	5,700.00
01.26.91000.00	Agriculture Equipment	1,000.00	1,000.00	1,000.00
Total Department: 26 - AGRICULTURE:		202,493.00	206,395.00	193,005.00
Department: 27 - MISC GENERAL				
01.27.60700.00	Misc. General Miscellaneous	17,513.28	15,000.00	19,500.00
01.27.60705.00	Employee Flu Shots/Gym Reimb.	4,200.00	4,200.00	11,200.00
01.27.60720.00	Misc. General Legal/Professional Fees	97,200.97	60,000.00	60,000.00
01.27.60800.00	Misc. General-Employee Appreciation	20,000.00	20,000.00	20,000.00
01.27.63000.00	Retirees Employee Benefits	505.35	0.00	0.00
01.27.63300.00	Incentives - Social Security	4,627.51	0.00	0.00
01.27.63400.00	Incentives - Unemployment	0.54	0.00	0.00
01.27.63660.00	Incentives - TCDRS	278.83	0.00	0.00
01.27.66700.00	Misc. General-Liability/Property/Auto/PO&LE	331,830.00	340,000.00	340,000.00
01.27.71200.00	Misc. General Bldg. Copier	5,500.00	5,500.00	5,500.00
01.27.71500.00	Misc. General Publications	21,500.00	21,500.00	10,000.00
Total Department: 27 - MISC GENERAL:		503,156.48	466,200.00	466,200.00
Department: 28 - BUILDING MAINT				
01.28.50300.00	Bldg. Maintenance Salaries (6)	229,632.00	243,410.00	250,712.00
01.28.63000.00	Bldg. Maintenance Medical	84,222.00	83,712.00	85,135.00
01.28.63100.00	Bldg. Maintenance Employee Medicare	3,330.00	3,530.00	3,636.00
01.28.63200.00	Bldg. Maintenance Employee Vision	307.00	307.00	320.00
01.28.63300.00	Bldg. Maintenance Social Security	14,238.00	15,092.00	15,545.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.28.63400.00	Bldg. Maintenance Employee Unemployment	915.00	511.00	276.00
01.28.63500.00	Bldg. Maintenance Employee Workers Comp	11,600.00	9,000.00	9,000.00
01.28.63660.00	Bldg. Maintenance Employee Tcdrs	19,933.00	18,680.00	19,105.00
01.28.63700.00	Bldg. Maintenance Employee Life Insuranc	702.00	378.00	378.00
01.28.71000.00	Bldg. Maint. Repairs/Supplies	415,000.00	450,000.00	450,000.00
01.28.73000.00	Bldg. Maintenance Utilities	120,000.00	140,000.00	140,000.00
01.28.73900.00	Bldg. Maintenance Telephone	1,800.00	1,800.00	1,800.00
01.28.91000.00	Bldg. Maintenance Equipment	6,958.52	15,000.00	15,000.00
Total Department: 28 - BUILDING MAINT:		908,637.52	981,420.00	990,907.00
Department: 29 - PARKS				
01.29.50300.00	Park Salaries (8)	172,591.86	318,688.00	328,249.00
01.29.50400.00	Pool Salaries	47,000.00	47,000.00	47,000.00
01.29.50500.00	Parks Part Time Help	15,000.00	15,000.00	15,000.00
01.29.60430.00	Base Ball Park Expenses	25,000.00	25,000.00	25,000.00
01.29.60670.00	Baseball Equipment	6,000.00	6,000.00	6,000.00
01.29.60860.00	Pool Expenses	50,000.00	50,000.00	50,000.00
01.29.63000.00	Park Employee Medical	117,807.00	121,512.00	113,513.00
01.29.63100.00	Park Employee Medicare	5,353.00	5,520.00	5,659.00
01.29.63200.00	Park Employee Vision	409.00	409.00	427.00
01.29.63300.00	Park Employee Social Security	22,889.00	23,603.00	24,196.00
01.29.63400.00	Park Employee Unemployment	1,470.00	800.00	430.00
01.29.63500.00	Park Employee Workers Comp	4,391.00	3,500.00	3,500.00
01.29.63660.00	Park Employee Tcdrs	25,894.00	24,412.00	25,013.00
01.29.63700.00	Park Employee Life Insurance	936.00	504.00	504.00
01.29.71000.00	Park Repairs And Supplies	150,500.00	150,500.00	150,500.00
01.29.73000.00	Parks Utilities	120,000.00	120,000.00	120,000.00
01.29.73900.00	Pool Telephone	850.00	850.00	850.00
01.29.73901.00	Parks Telephone	650.00	650.00	650.00
01.29.76900.00	Park Renovations	150,000.00	150,000.00	150,000.00
01.29.91000.00	Parks Equipment	35,000.00	35,000.00	35,000.00
Total Department: 29 - PARKS:		951,740.86	1,098,948.00	1,101,491.00
Department: 30 - CEMETERY				
01.30.50300.00	Cemetery Salaries (4)	165,533.00	172,647.00	177,826.00
01.30.63000.00	Cemetery Employee Medical	56,148.00	55,808.00	56,757.00
01.30.63100.00	Cemetery Employee Medicare	2,401.00	2,504.00	2,579.00
01.30.63200.00	Cemetery Employee Vision	205.00	205.00	214.00
01.30.63300.00	Cemetery Employee Social Security	10,264.00	10,704.00	11,026.00
01.30.63400.00	Cemetery Employee Unemployment	660.00	363.00	196.00
01.30.63500.00	Cemetery Employee Workers Comp	4,475.00	3,000.00	3,000.00
01.30.63660.00	Cemetery Employee Tcdrs	14,369.00	13,225.00	13,551.00
01.30.63700.00	Cemetery Employee Life Insurance	468.00	252.00	252.00
01.30.71000.00	Cemetery Repairs And Supplies	28,000.00	28,000.00	28,000.00
01.30.73000.00	Cemetery Utilities	625.00	625.00	625.00
01.30.73100.00	Cemetery Water	110,000.00	110,000.00	110,000.00
Total Department: 30 - CEMETERY:		393,148.00	397,333.00	404,026.00
Department: 31 - COLLECTION CENTER				
01.31.50300.00	Collection Center Salaries (1)	50,295.00	53,313.00	54,912.00
01.31.63000.00	Collection Center Employee Medical	14,037.00	13,952.00	14,190.00
01.31.63100.00	Collection Center Employee Medicare	730.00	773.00	797.00
01.31.63200.00	Collection Center Employee Vision	52.00	52.00	54.00
01.31.63300.00	Collection Center Employee Social Securi	3,119.00	3,306.00	3,405.00
01.31.63400.00	Collection Center Employee Unemployment	201.00	112.00	61.00
01.31.63500.00	Collection Center Employee Workers Comp	1,360.00	1,000.00	1,000.00
01.31.63660.00	Collection Center Employee Tcdrs	4,366.00	4,084.00	4,185.00
01.31.63700.00	Collection Center Employee Life Insuranc	117.00	63.00	63.00
01.31.70200.00	Collection Center Maintenance	40,000.00	40,000.00	40,000.00
01.31.73900.00	Collection Center Telephone	1,000.00	1,000.00	1,000.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.31.76300.00	Collection Center Waste Removal/Recycle	117,500.00	117,500.00	117,500.00
	Total Department: 31 - COLLECTION CENTER:	232,777.00	235,155.00	237,167.00
Department: 32 - YOUTH CENTER				
01.32.50300.00	Youth Center-Director'S Salary	51,314.00	54,393.00	56,025.00
01.32.50400.00	Youth Center-Assistant Director	31,242.00	36,242.00	37,329.00
01.32.50500.00	Youth Center Extra Labor	29,400.00	24,400.00	25,132.00
01.32.63000.00	Youth Center-Medical	28,074.00	27,904.00	28,379.00
01.32.63100.00	Youth Center-Medicare	1,624.00	1,704.00	1,718.00
01.32.63200.00	Youth Center-Vision	103.00	103.00	107.00
01.32.63300.00	Youth Center-Social Security	6,942.00	7,284.00	7,346.00
01.32.63400.00	Youth Center-Unemployment	446.00	247.00	131.00
01.32.63500.00	Youth Center-Workers Comp.	1,000.00	300.00	300.00
01.32.63660.00	Youth Center-Tcdrs	7,166.00	6,943.00	7,113.00
01.32.63700.00	Youth Center-Life Insurance	234.00	126.00	126.00
01.32.70000.00	Youth Center Repairs	8,000.00	8,000.00	8,000.00
01.32.71000.00	Youth Center Supplies	11,680.00	11,680.00	11,680.00
01.32.71910.00	Youth Center Entertainment	915.00	915.00	915.00
01.32.73000.00	Youth Center Television	1,297.00	1,297.00	1,297.00
01.32.91000.00	Youth Center Equipment	8,000.00	8,000.00	8,000.00
	Total Department: 32 - YOUTH CENTER:	187,437.00	189,538.00	193,598.00
Department: 33 - ANIMAL CONTROL				
01.33.50400.00	Animal Control Salary	47,592.00	50,446.00	51,959.00
01.33.50500.00	Animal Control Part-Time	30,899.00	32,758.00	33,741.00
01.33.60700.00	Animal Control-Medicines/Euthasol	3,000.00	3,000.00	3,000.00
01.33.63000.00	Animal Control-Medical	14,037.00	13,952.00	14,190.00
01.33.63100.00	Animal Control-Medicare	1,139.00	1,207.00	1,243.00
01.33.63200.00	Animal Control-Vision	52.00	52.00	54.00
01.33.63300.00	Animal Control-Social Security	4,867.00	5,159.00	5,313.00
01.33.63400.00	Animal Control-Unemployment	313.00	175.00	95.00
01.33.63500.00	Animal Control-Workers Comp.	8,500.00	4,500.00	4,500.00
01.33.63660.00	Animal Control-Tcdrs	6,813.00	6,374.00	6,530.00
01.33.63700.00	Animal Control-Life Insurance	117.00	63.00	63.00
01.33.64000.00	Animal Control Car Expense	56,999.00	7,000.00	7,000.00
01.33.70000.00	Animal Control-Shelter Furnishings	500.00	500.00	500.00
01.33.71000.00	Animal Control Supplies	10,000.00	10,000.00	10,000.00
01.33.71101.00	Animal Control Postage	500.00	500.00	500.00
01.33.72000.00	Animal Control Travel	2,500.00	2,500.00	2,500.00
01.33.73000.00	Animal Control-Utilities	7,140.00	7,140.00	7,140.00
01.33.73900.00	Animal Control Telephone	2,500.00	2,500.00	2,500.00
01.33.76200.00	Animal Control-Security	1,000.00	1,000.00	1,000.00
01.33.76600.00	Animal Control Veterinary Clinic	2,500.00	2,500.00	2,500.00
	Total Department: 33 - ANIMAL CONTROL:	200,968.00	151,326.00	154,328.00
Department: 34 - FAIR PARKS CONV CTR				
01.34.50400.00	Fpcc Salary (1)	42,366.00	44,908.00	44,908.00
01.34.63000.00	Fpcc-Medical	14,037.00	13,952.00	14,190.00
01.34.63100.00	Fpcc--Medicare	615.00	651.00	652.00
01.34.63200.00	Fpcc-Vision	52.00	52.00	54.00
01.34.63300.00	Fpcc-Social Security	2,627.00	2,785.00	2,785.00
01.34.63400.00	Fpcc-Unemployment	169.00	95.00	50.00
01.34.63500.00	Fpcc-Workers Comp	2,550.00	1,500.00	1,500.00
01.34.63660.00	Fpcc-Tcdrs	3,678.00	3,440.00	3,422.00
01.34.63700.00	Fpcc-Life Insurance	117.00	63.00	63.00
01.34.71000.00	Fpcc Repairs And Supplies	15,500.00	15,500.00	15,500.00
01.34.73000.00	Fpcc Utilities	17,500.00	17,500.00	17,500.00
01.34.73900.00	Fpcc Telephone	1,500.00	1,500.00	0.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.34.91000.00	Fpcc Equipment	5,000.00	5,000.00	5,000.00
Total Department: 34 - FAIR PARKS CONV CTR:		105,711.00	106,946.00	105,624.00
Department: 35 - PUBLIC SAFETY				
01.35.50300.00	Public Safety Secretary Salary	46,061.00	48,815.00	50,279.00
01.35.60950.00	Public Safety -Tower Rental	34,920.00	44,920.00	44,920.00
01.35.63000.00	Public Safety Employee Medical	14,037.00	13,952.00	14,190.00
01.35.63100.00	Public Safety Employee Medicare	668.00	708.00	730.00
01.35.63200.00	Public Safety Employee Vision	52.00	52.00	54.00
01.35.63300.00	Public Safety Employee Social Security	2,856.00	3,027.00	3,118.00
01.35.63400.00	Public Safety Employee Unemployment	184.00	103.00	56.00
01.35.63500.00	Public Safety Employee Workers Comp	2,136.00	150.00	150.00
01.35.63660.00	Public Safety Employee Tcds	3,999.00	3,740.00	3,832.00
01.35.63700.00	Public Safety Employee Life Insurance	117.00	63.00	63.00
01.35.71000.00	Public Safety Supplies	2,000.00	2,000.00	2,000.00
01.35.72200.00	Public Safety 911 Expenses	450.00	450.00	450.00
01.35.73900.00	Public Safety Telephone	2,500.00	2,500.00	2,500.00
Total Department: 35 - PUBLIC SAFETY:		109,980.00	120,480.00	122,342.00
Department: 36 - SENIOR CENTER				
01.36.50300.00	Sr.Center Director Salary	38,397.00	40,701.00	51,500.00
01.36.50500.00	Sr.Center Full Time Asst.	23,380.00	24,782.00	25,525.00
01.36.60530.00	Sr.Center Entertainment	1,500.00	1,500.00	1,500.00
01.36.63000.00	Sr.Center-Medical	28,074.00	27,904.00	28,379.00
01.36.63100.00	Senior Center-Medicare	1,154.00	950.00	1,117.00
01.36.63200.00	Senior Center-Vision	103.00	103.00	107.00
01.36.63300.00	Senior Center-Social Security	4,931.00	4,060.00	4,776.00
01.36.63400.00	Senior Center-Unemployment	317.00	138.00	85.00
01.36.63500.00	Senior Center-Workers Comp	2,150.00	1,700.00	1,700.00
01.36.63660.00	Senior Center-Tcds	6,904.00	5,016.00	5,870.00
01.36.63700.00	Senior Center-Life Insurance	234.00	126.00	126.00
01.36.70000.00	Sr.Center Equipment Maintenance	500.00	500.00	500.00
01.36.71000.00	Sr.Cnt. Supplies/Postage/Expenses	9,000.00	12,000.00	14,000.00
01.36.72000.00	Sr.Center Travel	250.00	250.00	250.00
01.36.73000.00	Sr.Center Utilities	6,000.00	6,000.00	6,000.00
Total Department: 36 - SENIOR CENTER:		122,894.00	125,730.00	141,435.00
Department: 37 - HISTORICAL COMM				
01.37.60500.00	Historical Commission Markers	3,000.00	3,000.00	3,000.00
Total Department: 37 - HISTORICAL COMM:		3,000.00	3,000.00	3,000.00
Department: 38 - HELPING HANDS				
01.38.60540.00	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00
01.38.73000.00	Helping Hands Utilities	6,995.58	8,000.00	8,000.00
Total Department: 38 - HELPING HANDS:		42,995.58	44,000.00	44,000.00
Department: 39 - APPRAISAL DISTRICT				
01.39.72700.00	Appraisal Dist. Jurisdiction/County	300,000.00	254,247.00	254,247.00
Total Department: 39 - APPRAISAL DISTRICT:		300,000.00	254,247.00	254,247.00
Department: 40 - WELLNESS CENTER				
01.40.50200.00	Wellness Center-Salary	43,116.00	45,706.00	51,500.00
01.40.50300.00	Wellness Center Part Time Salary	76,284.00	80,861.00	83,287.00
01.40.50500.00	Wellness-Custodian	29,960.00	31,749.00	31,749.00
01.40.60860.00	Wellness Center-Pool Expenses	10,500.00	8,500.00	8,500.00
01.40.63000.00	Wellness Center-Medical	28,074.00	27,904.00	28,379.00
01.40.63100.00	Wellness Center-Medicare	2,166.00	2,296.00	2,415.00
01.40.63200.00	Wellness Center-Vision	103.00	103.00	107.00
01.40.63300.00	Wellness Center-Social Security	9,261.00	9,816.00	10,326.00
01.40.63400.00	Wellness Center-Unemployment	595.00	333.00	184.00
01.40.63500.00	Wellness Center-Workers Comp.	3,650.00	2,500.00	2,500.00
01.40.63660.00	Wellness Center-Tcds	12,965.00	12,127.00	12,691.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
01.40.63700.00	Wellness Center-Life Insurance	234.00	126.00	126.00
01.40.71000.00	Wellness Center-Supplies	24,000.00	20,000.00	20,000.00
01.40.71100.00	Wellness Center-Instructor/Trainer	0.00	6,000.00	6,000.00
01.40.71200.00	Wellness Center-copier	3,000.00	3,000.00	3,000.00
01.40.72000.00	Wellness Center-Training	1,200.00	1,200.00	1,200.00
01.40.73000.00	Wellness Center-Utilities	20,000.00	20,000.00	20,000.00
Total Department: 40 - WELLNESS CENTER:		265,108.00	272,221.00	281,964.00
Department: 42 - TECHNOLOGY				
01.42.73900.00	Technology-Ip Phone System	96,000.00	96,000.00	60,000.00
01.42.74600.00	Technology-It Systems	218,127.00	281,177.00	423,724.00
01.42.74700.00	Technology-Hardware IT	131,000.00	131,000.00	131,000.00
Total Department: 42 - TECHNOLOGY:		445,127.00	508,177.00	614,724.00
Department: 43 - TRANSFER TO OTHER FUNDS				
01.43.90100.00	Transfer To Other Funds-Ems	525,309.00	252,926.00	306,777.00
01.43.90703.00	Transfer To Other Funds-Care Center	3,035,738.00	3,161,061.00	3,008,890.00
01.43.90704.00	Transfer To Other Funds-Clinic	1,536,385.00	2,093,626.00	2,127,695.00
Total Department: 43 - TRANSFER TO OTHER FUNDS:		5,097,432.00	5,507,613.00	5,443,362.00
Department: 44 - WILDLIFE&LIVESTOCK PROTECTION				
01.44.50200.00	Wildlife & Livestock Prot-Head Salary	41,795.00	44,295.00	45,624.00
01.44.50300.00	Wildlife & Livestock Prot-Trapper Salary	37,750.00	39,995.00	41,195.00
01.44.60600.00	Wildlife & Livestock -Bounties	0.00	0.00	20,000.00
01.44.63000.00	Wildlife & Livestock Prot-Medical	28,074.00	27,904.00	28,379.00
01.44.63100.00	Wildlife & Livestock Prot-Medicare	1,154.00	1,223.00	1,259.00
01.44.63200.00	Wildlife & Livestock Prot-Vision	103.00	103.00	107.00
01.44.63300.00	Wildlife & Livestock Pro-Social Security	4,932.00	5,226.00	5,383.00
01.44.63400.00	Wildlife & Livestock Prot-Unemployment	317.00	177.00	96.00
01.44.63500.00	Wildlife & Livestock Prot-Workers Comp.	8,300.00	5,300.00	5,300.00
01.44.63660.00	Wildlife & Livestock Prot-Tcdrs	6,904.00	6,457.00	6,616.00
01.44.63700.00	Wildlife & Livestock Prot-Life Insurance	234.00	126.00	126.00
01.44.64000.00	Wildlife & Livestock-Vehicle Expense	20,000.00	20,000.00	20,000.00
01.44.64100.00	Wildlife & Livestock Prot-Ranger Expense	10,000.00	10,000.00	10,000.00
01.44.91000.00	Wildlife & Livestock Prot-Equipment	60,000.00	10,000.00	10,000.00
Total Department: 44 - WILDLIFE&LIVESTOCK PROTECTION:		219,563.00	170,806.00	194,085.00
Department: 45 - VETERAN				
01.45.72000.00	Veteran Officer Travel	1,200.00	1,200.00	1,200.00
Total Department: 45 - VETERAN:		1,200.00	1,200.00	1,200.00
Department: 46 - LOBBYING				
01.46.60700.00	Lobbying	10,000.00	10,000.00	10,000.00
Total Department: 46 - LOBBYING:		10,000.00	10,000.00	10,000.00
Department: 47 - Emergency Mgmt				
01.47.70000.00	Tx Dept Emergency Mgmt	141,673.50	7,496.00	7,496.00
01.47.71000.00	TDEM-Air Med	0.00	17,504.00	20,004.00
01.47.71600.00	TDEM Subscription Fees	3,000.00	3,000.00	3,000.00
01.47.72000.00	TDEM Travel	3,000.00	3,000.00	3,000.00
01.47.72100.00	TDEM Conference Fees	1,000.00	1,000.00	1,000.00
Total Department: 47 - Emergency Mgmt :		148,673.50	32,000.00	34,500.00
Report Total:		18,520,494.25	18,784,161.00	20,238,158.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 55 - RAB				
02.55.4010	Rab -Current Taxes	3,340,199.00	3,401,483.00	3,455,093.00
02.55.4020	Rab -Deliquent Taxes	35,000.00	35,000.00	35,000.00
02.55.4050	Rab -Auto Registration	325,000.00	315,000.00	315,000.00
02.55.4135	Rab -Miscellaneous	200.00	200.00	200.00
02.55.4140	Rab -State Comptroller (Lateral) & (Gross Weight	58,735.00	58,735.00	58,735.00
02.55.4500	Rab -Interest	60,000.00	89,358.00	89,358.00
Total Department: 55 - RAB:		3,819,134.00	3,899,776.00	3,953,386.00
Report Total:		3,819,134.00	3,899,776.00	3,953,386.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 55 - RAB				
02.55.50200.00	Rab -Co. Judge Salary 75%	45,159.00	48,909.00	50,376.00
02.55.50300.00	Rab -Commissioner'S Salary	146,500.00	166,500.00	171,495.00
02.55.50400.00	Rab -Road Salaries (21)	893,368.00	946,970.00	975,379.00
02.55.50500.00	Rab -Part Time Salaries	30,000.00	30,000.00	30,000.00
02.55.60700.00	Rab -Lumber \ Hardware	60,000.00	60,000.00	60,000.00
02.55.60830.00	Rab -Paving	874,744.00	874,744.00	874,744.00
02.55.60850.00	Rab-Pipes/Culverts	7,000.00	7,000.00	7,000.00
02.55.63000.00	Rab -Employee Medical	397,131.00	374,789.00	400,009.00
02.55.63100.00	Rab-Employee Medicare	16,168.00	17,290.00	17,796.00
02.55.63200.00	Rab-Employee Vision	1,329.00	1,278.00	1,332.00
02.55.63300.00	Rab-Employee Social Security	69,132.00	73,928.00	76,090.00
02.55.63400.00	Rab-Employee Unemployment	3,677.00	2,052.00	1,106.00
02.55.63500.00	Rab-Employee Workers Comp	33,957.00	33,957.00	33,957.00
02.55.63660.00	Rab-Employee Tcdrs	94,181.00	89,038.00	91,231.00
02.55.63700.00	Rab-Employee Life Insurance	3,042.00	1,575.00	1,575.00
02.55.64000.00	Rab -Gas,Oil,And Fuel	300,000.00	300,000.00	300,000.00
02.55.70600.00	Rab -Dam Retention	10,000.00	10,000.00	10,000.00
02.55.71000.00	Rab -Repairs \ Supplies (Permits)	130,000.00	130,000.00	130,000.00
02.55.72100.00	Rab-Tires And Tubes	30,000.00	30,000.00	30,000.00
02.55.76100.00	Rab -R.O.W. Fencing	72,000.00	100,000.00	100,000.00
02.55.76300.00	Rab -Hi-Band Repeater (Radios)	10,000.00	10,000.00	10,000.00
02.55.91000.00	Rab-Equipment	100,000.00	100,000.00	100,000.00
02.55.91100.00	Rab-Erf Equipment	391,746.00	391,746.00	381,296.00
02.55.91101.00	Rab-Equipment Payments	100,000.00	100,000.00	100,000.00
Total Department: 55 - RAB:		3,819,134.00	3,899,776.00	3,953,386.00
Report Total:		3,819,134.00	3,899,776.00	3,953,386.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 60 - Care Center				
03.60.4200	Ccf-Mineral Royalties	5,500.00	4,500.00	4,500.00
03.60.4220	Ccf-Hospice	185,000.00	171,250.00	171,250.00
03.60.4222	Ccf-Employee Meals	5,000.00	7,000.00	7,000.00
03.60.4223	Ccf-Guest Meals	175.00	900.00	900.00
03.60.4250	Ccf-Supplemental Pmt- Qipp (Upper Pmt0	225,000.00	210,000.00	400,000.00
03.60.4260	Ccf-Tdhs Payments (State)	550,000.00	570,000.00	570,000.00
03.60.4280	Ccf-Medicaid Residents	240,000.00	245,000.00	245,000.00
03.60.4290	Ccf-Private Pay Residents	400,000.00	402,450.00	402,450.00
03.60.9000	Ccf-Transfers From County	3,035,738.00	3,161,061.00	3,008,890.00
Total Department: 60 - Care Center:		4,646,413.00	4,772,161.00	4,809,990.00
Report Total:		4,646,413.00	4,772,161.00	4,809,990.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 60 - Care Center				
03.60.50200.00	Ccf-Wages - Administration	105,000.00	111,299.00	118,450.00
03.60.50500.00	Ccf-Van Driver	22,902.00	0.00	0.00
03.60.50505.00	Ccf-Medical Director	15,000.00	15,900.00	16,377.00
03.60.60300.00	Ccf-Burial\Illness Arrangements	700.00	700.00	700.00
03.60.60420.00	Ccf-Advertising	10,000.00	10,000.00	10,000.00
03.60.60440.00	Ccf-Employee Physicals/Immun.	12,000.00	8,000.00	8,000.00
03.60.63000.00	CCF - Health Insurance	14,037.00	13,952.00	27,664.00
03.60.63100.00	CCF - Medicare	2,073.00	1,845.00	1,952.00
03.60.63200.00	CCF - Vision Insurance	52.00	52.00	54.00
03.60.63300.00	CCF - Social Security	8,860.00	7,887.00	8,360.00
03.60.63400.00	CCF - Unemployment	570.00	267.00	149.00
03.60.63660.00	CCF - TCDRS	11,102.00	9,744.00	10,274.00
03.60.63700.00	CCF - Life Insurance	117.00	63.00	126.00
03.60.70000.00	CCf-Admin-Staff Training	0.00	0.00	7,000.00
03.60.71000.00	Ccf-Supplies - Office	5,000.00	7,000.00	7,000.00
03.60.71100.00	Ccf-Postage	900.00	600.00	600.00
03.60.71600.00	Ccf-Dues \ Subscriptions	10,000.00	34,000.00	34,000.00
03.60.72000.00	Ccf-Travel	5,000.00	4,000.00	4,000.00
03.60.72100.00	Ccf-Training \Continued Educati.	10,000.00	4,000.00	4,000.00
03.60.73900.00	Ccf-Telephone	25,000.00	25,000.00	25,000.00
03.60.76200.00	Ccf-Miscellaneous	1,500.00	1,500.00	1,500.00
03.60.76300.00	CCF-Employee/Resident Appreciation	4,000.00	2,000.00	2,000.00
03.60.76700.00	CCF-Administrative Consultant	0.00	0.00	7,000.00
Total Department: 60 - Care Center:		263,813.00	257,809.00	294,206.00
Department: 61 - Care Center Maintenance				
03.61.60000.00	CCF-Maintenance Consultant	0.00	0.00	7,000.00
03.61.60670.00	Ccf-Linen	4,800.00	4,800.00	4,800.00
03.61.60740.00	Ccf-Building Maintenance	65,000.00	65,000.00	65,000.00
03.61.70000.00	CCF-Maint.-Staff Training	0.00	0.00	7,000.00
03.61.70100.00	CCF-Laundry/Hse Keeping-Staff Training	0.00	0.00	7,000.00
03.61.71000.00	Ccf-Supplies - Maintenance	36,000.00	36,000.00	36,000.00
03.61.71100.00	Ccf-Supplies - Laundry	6,000.00	6,000.00	6,000.00
03.61.71400.00	Ccf-Supplies - Housekeeping	18,000.00	18,000.00	18,000.00
03.61.71600.00	CCF-Laundry & Housekeep Consultant	0.00	0.00	7,000.00
03.61.73000.00	Ccf-Utilities	60,000.00	60,000.00	60,000.00
03.61.91000.00	Ccf-Equipment/Capital	40,000.00	35,000.00	70,000.00
03.61.91100.00	Ccf-Administration Rental Equipment	10,000.00	6,500.00	6,500.00
Total Department: 61 - Care Center Maintenance:		239,800.00	231,300.00	294,300.00
Department: 62 - Care Center Dietary				
03.62.50100.00	Ccf-Wages - Dietary Staff	255,935.00	260,563.00	268,380.00
03.62.50510.00	Ccf-Wages - Dietary Supervisor	42,000.00	51,416.00	52,958.00
03.62.60490.00	Ccf-Dietary Provisions	108,000.00	108,000.00	108,000.00
03.62.60660.00	Ccf-Laundry-Dietary Contract Svc	3,900.00	3,500.00	3,500.00
03.62.63000.00	CCF - Health Insurance	145,881.00	149,416.00	123,172.00
03.62.63100.00	CCF - Medicare	4,321.00	4,524.00	4,660.00
03.62.63200.00	CCF - Vision Insurance	461.00	512.00	427.00
03.62.63300.00	CCF - Social Security	18,472.00	19,343.00	19,923.00
03.62.63400.00	CCF - Unemployment	1,187.00	655.00	354.00
03.62.63660.00	CCF - TCDRS	25,861.00	23,898.00	24,486.00
03.62.63700.00	CCF - Life Insurance	1,053.00	630.00	504.00

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
03.62.70000.00	CCF-Dietary-Staff Training	0.00	0.00	7,000.00
03.62.71300.00	Ccf -Supplies - Dietary	17,000.00	17,000.00	17,000.00
03.62.76700.00	Ccf -Dietary Consultant	10,000.00	6,500.00	7,000.00
03.62.91200.00	Ccf-Dietary Rental Equipment	1,800.00	1,800.00	1,800.00
Total Department: 62 - Care Center Dietary:		635,871.00	647,757.00	639,164.00
Department: 63 - Care Center Nursing				
03.63.50100.00	Ccf-Wages-Asst. Director Of Nurses	70,117.00	74,324.00	85,632.00
03.63.50120.00	Ccf-Wages Mds Coordinator	91,117.00	96,581.00	76,554.00
03.63.50200.00	Ccf -Wages - Med Aid	173,514.00	207,556.00	149,468.00
03.63.50300.00	Ccf -Wages - Clerical	171,171.00	181,246.00	81,412.00
03.63.50400.00	Ccf -Wages - Maintenance	53,165.00	55,120.00	88,910.00
03.63.50500.00	Ccf -Wages - Activity Director	40,040.00	42,443.00	88,300.00
03.63.50505.00	Ccf -Wages - Director Of Nursing	89,503.00	94,873.00	97,850.00
03.63.50600.00	Ccf -Wages - Registered Nurses	182,630.00	474,512.00	283,434.00
03.63.50700.00	Ccf-Wages-Laundry/Hse Keeping	238,347.00	257,719.00	265,451.00
03.63.50800.00	Ccf -Wages - Lvn	447,543.00	193,471.00	226,600.00
03.63.50900.00	Ccf -Wages - Nurses Aides	572,368.00	606,794.00	542,771.00
03.63.60410.00	Ccf -Cra - Certified Restorative A	38,043.00	50,512.00	41,536.00
03.63.60730.00	Ccf -Refund Dental	11,000.00	11,000.00	11,000.00
03.63.60750.00	Ccf -Contract -Nursing Services	15,000.00	15,000.00	385,000.00
03.63.60760.00	Ccf -Pharmacist \ Medications	10,000.00	10,000.00	10,000.00
03.63.63000.00	Ccf -Non-Legend Drugs OTC	8,500.00	7,000.00	7,000.00
03.63.63100.00	CCF - Health Insurance	679,082.00	659,093.00	542,300.00
03.63.63200.00	Ccf -Medicare	31,430.00	33,860.00	28,062.00
03.63.63300.00	CCF - Vision Insurance	2,454.00	2,403.00	1,919.00
03.63.63400.00	CCF - Social Security	134,389.00	144,779.00	119,986.00
03.63.63500.00	CCF - Unemployment	8,632.00	4,904.00	2,129.00
03.63.63660.00	CCF - Workers Compensation	66,353.00	51,000.00	51,000.00
03.63.63700.00	CCF - TCDRS	188,144.00	178,873.00	147,467.00
03.63.64000.00	CCF - Life Insurance	5,616.00	2,961.00	2,268.00
03.63.64100.00	CCF-Car Fuel	7,500.00	6,000.00	6,000.00
03.63.70000.00	CCF-Car Repairs	2,300.00	10,000.00	10,000.00
03.63.71200.00	CCF-Nursing-Staff Training	0.00	0.00	7,000.00
03.63.71600.00	Ccf -Supplies - Medical & Nursing	86,000.00	86,000.00	86,000.00
03.63.73900.00	Ccf -Supplies - Food \ Activity	5,000.00	5,000.00	5,000.00
03.63.76000.00	Ccf -Caravan Runs - Misc	1,000.00	5,000.00	5,000.00
03.63.76100.00	Ccf -Pharmacy Consultant	6,000.00	4,000.00	0.00
03.63.76800.00	Ccf -Social Consultant	10,000.00	5,000.00	0.00
03.63.76900.00	Ccf-Nursing Consultant	0.00	0.00	70,000.00
03.63.91100.00	Ccf-Medical Records Consultant	1,200.00	1,000.00	0.00
03.63.91300.00	Ccf -Nursing Equipment	11,000.00	9,000.00	9,000.00
	Ccf-Nursing Rental Equipment	1,500.00	1,000.00	1,000.00
Total Department: 63 - Care Center Nursing:		3,459,658.00	3,588,024.00	3,535,049.00
Department: 65 - Care Center Benefits				
03.65.66710.00	Ccf-Prof. Liability Insurance	43,471.00	43,471.00	43,471.00
Total Department: 65 - Care Center Benefits:		43,471.00	43,471.00	43,471.00
Department: 67 - Care Center Bio-Hazardous Waste				
03.67.76300.00	Ccf -Bio-Hazardous Waste	2,500.00	2,500.00	2,500.00
Total Department: 67 - Care Center Bio-Hazardous Waste:		2,500.00	2,500.00	2,500.00
Department: 69 - Care Center Security				
03.69.76300.00	Ccf-Security	1,300.00	1,300.00	1,300.00
Total Department: 69 - Care Center Security:		1,300.00	1,300.00	1,300.00
Report Total:		4,646,413.00	4,772,161.00	4,809,990.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 75 - HSC				
04.75.4740	Hsc-Shannon Fiber Optic Payments	7,800.00	7,800.00	7,800.00
04.75.9000	Hsc -Transfer From County	1,536,385.00	2,093,626.00	2,127,695.00
	Total Department: 75 - HSC:	1,544,185.00	2,101,426.00	2,135,495.00
	Report Total:	1,544,185.00	2,101,426.00	2,135,495.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 75 - HSC				
04.75.50400.00	Hsc-Wages/Hse Keeping Maint.	30,759.00	32,605.00	33,583.00
04.75.60000.00	Hsc-Shannon Payments	1,418,516.00	1,974,230.00	2,033,457.00
04.75.63000.00	Hsc-Employee Medical	40,695.00	40,451.00	14,190.00
04.75.63100.00	HSC - Employee Medicare	446.00	473.00	487.00
04.75.63200.00	HSC - Employee Vision	52.00	52.00	54.00
04.75.63300.00	HSC - Employee Social Security	1,907.00	2,022.00	2,083.00
04.75.63400.00	HSC - Unemployment	123.00	69.00	55.00
04.75.63500.00	HSC - Workers Comp	1,100.00	1,100.00	1,100.00
04.75.63660.00	HSC - TCDRS	2,670.00	2,498.00	2,560.00
04.75.63700.00	HSC - Life Insurance	117.00	126.00	126.00
04.75.70400.00	Hsc-Maintenance	7,800.00	7,800.00	7,800.00
04.75.73000.00	Hsc-Utilities	40,000.00	40,000.00	40,000.00
Total Department: 75 - HSC:		1,544,185.00	2,101,426.00	2,135,495.00
Report Total:		1,544,185.00	2,101,426.00	2,135,495.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 85 - EMS				
05.85.4160	Ems -Ambulance Receipts	280,000.00	340,000.00	380,000.00
05.85.9000	Ems -Transfer From County	525,309.00	252,926.00	306,777.00
	Total Department: 85 - EMS:	805,309.00	592,926.00	686,777.00
	Report Total:	805,309.00	592,926.00	686,777.00



Crockett County, TX

Budget Listing

For Fiscal: 2026 Period Ending: 12/31/2026

Account Number	Account Name	2024 DEPT	2025 DEPT	2026 DEPT
Department: 85 - EMS				
05.85.50200.00	Ems -Coordinator'S Salary	119,649.00	126,820.00	130,625.00
05.85.50300.00	Ems -Emt Fees	200,510.00	200,510.00	227,131.00
05.85.50500.00	Ems - Billing Service/Clerical Sal	23,000.00	23,000.00	40,000.00
05.85.50505.00	Ems-Medical Director	15,000.00	15,900.00	16,377.00
05.85.60650.00	Ems-Laundry	2,750.00	2,750.00	2,750.00
05.85.60760.00	Ems -Imunizations	1,000.00	1,000.00	1,000.00
05.85.63000.00	Ems -Employee Medical	14,037.00	13,952.00	27,664.00
05.85.63100.00	Ems-Employee Medicare	4,860.00	4,977.00	5,418.00
05.85.63200.00	Ems-Employee Vision	52.00	52.00	54.00
05.85.63300.00	Ems-Employee Social Security	20,780.00	21,281.00	23,167.00
05.85.63400.00	Ems-Employee Umemployment	1,335.00	721.00	412.00
05.85.63500.00	Ems-Employee Workers Comp	6,000.00	4,000.00	4,000.00
05.85.63660.00	Ems-Employee Tcdrs	12,469.00	14,150.00	14,366.00
05.85.63700.00	Ems-Employee Life Insurance	117.00	63.00	63.00
05.85.64000.00	Ems-Ambulance-Fuel	30,000.00	30,000.00	30,000.00
05.85.64110.00	Ems #1	5,000.00	5,000.00	5,000.00
05.85.64120.00	Ems #2	5,000.00	5,000.00	5,000.00
05.85.64130.00	Ems #3	5,000.00	5,000.00	5,000.00
05.85.64140.00	Ems # 4	225,000.00	5,000.00	5,000.00
05.85.70400.00	Ems -Maintenance \ Repairs	5,000.00	5,000.00	5,000.00
05.85.71000.00	Ems -Office Supplies	2,000.00	2,000.00	2,000.00
05.85.71100.00	Ems -Postage	500.00	500.00	500.00
05.85.71101.00	Ems -Medical Supplies	50,000.00	50,000.00	75,000.00
05.85.71200.00	Ems -Training Supplies	15,000.00	15,000.00	15,000.00
05.85.71600.00	Ems -Dues \ Subscriptions	5,000.00	5,000.00	5,000.00
05.85.72000.00	Ems -Travel \ Meals	6,000.00	6,000.00	6,000.00
05.85.72100.00	Ems -Emt Classes	1,000.00	1,000.00	1,000.00
05.85.72200.00	Ems -Miscellaneous	150.00	150.00	150.00
05.85.73000.00	Ems -Utilities	6,000.00	6,000.00	6,000.00
05.85.73900.00	Ems -Telephone	8,100.00	8,100.00	8,100.00
05.85.76200.00	Ems -Radio \ Radio Repairs	5,000.00	5,000.00	10,000.00
05.85.91000.00	Ems- Equipment	10,000.00	10,000.00	10,000.00
Total Department: 85 - EMS:		805,309.00	592,926.00	686,777.00
Report Total:		805,309.00	592,926.00	686,777.00