2026

PROPOSED BUDGET

COUNTY OF CROCKETT

OZONA, TEXAS

JULY 30, 2025

Crockett County, TX

Budget Comparison Report
Account Detail

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund : 01 - GENERAL FUND								
01.00.4010	General-Current Taxes	15,928,255.00	16,532,571.71	15,990,000.00	15,990,000.00	17,703,697.00	1,713,697.00	10.72%
01.00.4020	General Delinquent Taxes	350,000.00	95,697.40	350,000.00	350,000.00	350,000.00	0.00	0.00%
01.00.4100	Rent Income - CCAD	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.00.4130	Oil And Gas Royalty	1,600.00	358.44	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.00.4135	General Miscellaneous	20,000.00	26,650.45	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.00.4140	Tobacco Settlement	71,000.00	79,289.83	74,000.00	74,000.00	74,000.00	0.00	0.00%
01.00.4145	Elections Misc.	0.00	0.00	4,399.00	4,399.00	4,399.00	0.00	0.00%
01.00.4150	Appointed Attorney Reimbursi	17,500.00	17,763.00	18,212.00	18,212.00	18,212.00	0.00	0.00%
01.00.4155	Youth Center Receipts	1,500.00	2,700.00	2,000.00	2,000.00	2,250.00	250.00	12.50%
01.00.4180	Wellness Center Revenue	60,000.00	66,824.02	72,000.00	72,000.00	75,000.00	3,000.00	4.17%
01.00.4200	Justice Of The Peace Fines	475,000.00	833,294.85	750,000.00	750,000.00	750,000.00	0.00	0.00%
01.00.4210	Mixed Beverage Tax	4,000.00	4,800.10	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.00.4220	Constable Fees	700.00	1,105.00	700.00	700.00	1,200.00	500.00	71.43%
01.00.4221	County Clerk Fees	100,000.00	61,293.80	96,000.00	96,000.00	83,600.00	-12,400.00	-12.92%
01.00.4230	Tax Collector'S Fees	150,000.00	202,488.50	150,000.00	150,000.00	150,000.00	0.00	0.00%
01.00.4231	District Clerk Fees	38,500.00	33,566.55	26,000.00	26,000.00	26,000.00	0.00	0.00%
01.00.4240	Sheriff Fees	4,500.00	3,120.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
01.00.4500	General Interest	800,000.00	1,636,285.80	800,000.00	800,000.00	800,000.00	0.00	0.00%
01.00.4530	Tac- Reserve Refund	50,000.00	18,774.02	40,000.00	40,000.00	20,000.00	-20,000.00	-50.00%
01.06.4120	County Atty. State Salary Supp	28,000.00	28,000.00	28,000.00	28,000.00	35,000.00	7,000.00	25.00%
01.09.4120	Sheriff SB22 Grant	250,000.00	0.00	250,000.00	250,000.00	0.00	-250,000.00	-100.00%
01.09.4150	Sheriff-Mhmrcv-Deputies Stipe	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
01.13.4120	Co. Judge State Salary Supplen	25,200.00	20,150.00	25,200.00	25,200.00	31,500.00	6,300.00	25.00%
01.20.4100	Airport Ramp Grant-Receipts	8,000.00	4,857.97	8,000.00	8,000.00	8,000.00	0.00	0.00%
01.27.4100	Tac-Health & Employee Benefi	0.00	124,304.52	0.00	0.00	0.00	0.00	0.00%
01.31.4100	Collection Center-Roll Off Rent	4,000.00	8,202.40	5,000.00	5,000.00	6,500.00	1,500.00	30.00%
01.31.4120	Collection Center - Tire Dispos:	7,500.00	27,991.30	16,500.00	16,500.00	19,500.00	3,000.00	18.18%
01.31.4130	Collection Center - Dumping Fe	4,000.00	12,332.16	9,000.00	9,000.00	12,000.00	3,000.00	33.33%
01.33.4155	Animal Control - Impound Fee:	50.00	445.00	150.00	150.00	300.00	150.00	100.00%
01.41.4100	Cemetary - Plots/Revenues	7,000.00	5,000.00	5,800.00	5,800.00	5,800.00	0.00	0.00%
01.41.4150	Cemetary - Gas/Oil Royalties	500.00	204.20	500.00	500.00	500.00	0.00	0.00%

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01.41.4520	Cemetary Acct - Interest Earne	5,000.00	10,821.70	10,000.00	10,000.00	8,000.00	-2,000.00	-20.00%
	Total Fund: 01 - GENERAL FUND:	**18,431,805.00**	**19,885,892.72**	**18,784,161.00**	**18,784,161.00**	**20,238,158.00**	**1,453,997.00**	**7.74%**
	Report Total:	**18,431,805.00**	**19,885,892.72**	**18,784,161.00**	**18,784,161.00**	**20,238,158.00**	**1,453,997.00**	**7.74%**

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Fund: 01 - GENERAL FUND								
Department: 01 - DISTRICT COURT								
01.01.50300.00	Dt. Court Reporter Salary	18,972.00	19,844.18	20,110.00	20,110.00	20,713.00	603.00	3.00%
01.01.60610.00	Dt. Court Jury & Board	5,000.00	-460.72	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.60620.00	Dt. Court Appointed Attorneys	55,000.00	68,314.13	55,000.00	55,000.00	55,000.00	0.00	0.00%
01.01.60630.00	Dt. Court Visiting Judges & Ct.F	5,000.00	9,317.80	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.60640.00	Dt. Court Civil App'T Attys	25,000.00	12,318.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.01.60665.00	Dt. Court Capital Trial	250,000.00	63,700.00	250,000.00	250,000.00	150,000.00	-100,000.00	-40.00%
01.01.63100.00	Dt. Court Employee Medicare	276.00	326.89	292.00	292.00	292.00	0.00	0.00%
01.01.63300.00	Dt. Court Employee Social Secu	1,177.00	1,397.75	1,247.00	1,247.00	1,247.00	0.00	0.00%
01.01.63400.00	Dt. Court Employee Unemploy	76.00	122.58	43.00	43.00	43.00	0.00	0.00%
01.01.63500.00	Dt. Court Workers Compensati	300.00	114.96	300.00	300.00	300.00	0.00	0.00%
01.01.63660.00	Dt. Court Employee Tcdrs	1,647.00	1,418.81	1,541.00	1,541.00	1,541.00	0.00	0.00%
01.01.71000.00	Dt. Court Supplies	2,500.00	14.28	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.01.71100.00	Dt. Court Postage	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.01.72000.00	Dt. Court Reporter Expenses	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.01.74700.00	Dt. Court Ibench Software Mai	6,000.00	0.00	6,000.00	6,000.00	0.00	-6,000.00	-100.00%
	Total Department: 01 - DISTRICT COURT:	**375,448.00**	**176,428.66**	**376,533.00**	**376,533.00**	**271,136.00**	**-105,397.00**	**-27.99%**
Department: 02 - DISTRICT JUDGE								
01.02.50300.00	Dt. Judge Ct. Administrator Sal	12,370.00	12,369.76	13,112.00	13,112.00	13,505.00	393.00	3.00%
01.02.50400.00	Dt. Judge Car Allowance	2,443.00	2,440.88	2,443.00	2,443.00	2,443.00	0.00	0.00%
01.02.50500.00	Dt.Judge Part Time -Cr. Co Por	1,500.00	1,170.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.02.50800.00	Dt. Judge Juvenile Board	1,200.00	1,202.24	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.02.63000.00	Dt. Judge Medical	28,074.00	27,903.84	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.02.63100.00	Dt. Judge Medicare	254.00	272.61	265.00	265.00	265.00	0.00	0.00%
01.02.63200.00	Dt. Judge Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.02.63300.00	Dt. Judge Social Security	1,086.00	1,165.63	1,132.00	1,132.00	1,132.00	0.00	0.00%
01.02.63400.00	Dt. Judge Unemployment	56.00	8.53	31.00	31.00	31.00	0.00	0.00%
01.02.63500.00	Dt. Judge Workers Comp.	300.00	114.96	300.00	300.00	300.00	0.00	0.00%
01.02.63660.00	Dt. Judge Tcdrs	1,521.00	1,389.96	1,284.00	1,284.00	1,284.00	0.00	0.00%
01.02.63700.00	Dt. Judge Life Insurance	234.00	126.24	126.00	126.00	126.00	0.00	0.00%
01.02.71000.00	Dt. Judge Supplies/Books	4,000.00	3,466.29	4,000.00	4,000.00	4,000.00	0.00	0.00%
01.02.71500.00	Dt. Judge Dues & Miscellaneou	300.00	0.00	300.00	300.00	300.00	0.00	0.00%

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01.02.72000.00	Dt. Judge Continuing Educatio	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
	Total Department: 02 - DISTRICT JUDGE:	**54,941.00**	**51,733.18**	**55,200.00**	**55,200.00**	**56,988.00**	**1,788.00**	**3.24%**
Department: 03 - PROBATION								
01.03.60700.00	Probation Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.03.60720.00	Probation Professional Fees	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.03.60802.00	Probation - Co.Contribution/Su	33,000.00	32,000.00	33,000.00	33,000.00	33,000.00	0.00	0.00%
01.03.64000.00	Probation Car Expense	2,000.00	702.91	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.03.71000.00	Probation Supplies	2,000.00	1,262.89	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.03.71100.00	Probation Postage	300.00	100.00	300.00	300.00	300.00	0.00	0.00%
01.03.72000.00	Probation Travel/Education	3,000.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.03.73900.00	Probation Telephone/Internet	5,000.00	5,368.28	5,500.00	5,500.00	5,500.00	0.00	0.00%
01.03.76000.00	Probation Juvenile Detention	8,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.03.91000.00	Probation Equipment	2,500.00	2,777.62	3,500.00	3,500.00	3,500.00	0.00	0.00%
	Total Department: 03 - PROBATION:	**58,800.00**	**42,211.70**	**58,800.00**	**58,800.00**	**58,800.00**	**0.00**	**0.00%**
Department: 04 - COUNTY COURT								
01.04.50300.00	Bailiff County Court	4,000.00	4,000.08	4,000.00	4,000.00	4,000.00	0.00	0.00%
01.04.60610.00	Co. Court Jury	250.00	0.00	250.00	250.00	250.00	0.00	0.00%
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	20,162.50	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.04.60630.00	Co. Court Reporter	4,000.00	1,200.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
01.04.63100.00	County Court - Medicare	58.00	63.76	58.00	58.00	58.00	0.00	0.00%
01.04.63300.00	County Court - Social Security	248.00	272.84	248.00	248.00	248.00	0.00	0.00%
01.04.63400.00	County Court - Unemployment	0.00	0.88	0.00	0.00	0.00	0.00	0.00%
01.04.63500.00	County Court - Workers Comp	114.00	0.00	114.00	114.00	114.00	0.00	0.00%
01.04.63660.00	County Court - TCDRS	348.00	347.16	307.00	307.00	307.00	0.00	0.00%
	Total Department: 04 - COUNTY COURT:	**34,018.00**	**26,047.22**	**33,977.00**	**33,977.00**	**33,977.00**	**0.00**	**0.00%**
Department: 05 - JUSTICE OF PEACE								
01.05.50200.00	Justice Of Peace - Salary	60,212.00	60,212.10	65,212.00	65,212.00	67,168.00	1,956.00	3.00%
01.05.50300.00	Justice Of Peace Deputies Sala	138,184.00	120,439.76	146,443.00	146,443.00	150,836.00	4,393.00	3.00%
01.05.50400.00	Justice Of Peace-Car Allowance	1,800.00	1,799.96	1,800.00	1,800.00	1,800.00	0.00	0.00%
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	6,413.15	8,000.00	8,000.00	8,000.00	0.00	0.00%
01.05.60410.00	JP'S- Autopsy/Removal	40,292.00	40,292.00	25,000.00	25,000.00	40,000.00	15,000.00	60.00%
01.05.60610.00	Justice Of Peace Jury	300.00	0.00	300.00	300.00	300.00	0.00	0.00%
01.05.63000.00	Justice Of Peace-Medical	68,769.00	64,774.36	65,705.00	65,705.00	68,990.00	3,285.00	5.00%
01.05.63100.00	Justice Of Peace- Medicare	3,019.00	2,482.00	3,211.00	3,211.00	3,211.00	0.00	0.00%
01.05.63200.00	Justice Of Peace-Vision	205.00	142.71	205.00	205.00	205.00	0.00	0.00%
01.05.63300.00	Justice Of Peace-Social Securit	12,909.00	10,612.39	13,730.00	13,730.00	13,730.00	0.00	0.00%
01.05.63400.00	Justice Of Peace-Unemployem	583.00	385.88	325.00	325.00	325.00	0.00	0.00%
01.05.63500.00	Justice Of Peace-Workers Com	1,220.00	459.78	750.00	750.00	750.00	0.00	0.00%

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01.05.63660.00	Justice Of Peace-Tcdrs	18,072.00	16,393.35	16,964.00	16,964.00	16,964.00	0.00	0.00%
01.05.63700.00	Justice Of Peace- Life Insuranc	468.00	239.33	252.00	252.00	252.00	0.00	0.00%
01.05.71000.00	Justice Of Peace Supplies	5,000.00	4,317.58	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.05.71100.00	Justice Of Peace-Postage	200.00	154.00	200.00	200.00	200.00	0.00	0.00%
01.05.72000.00	Justice Of Peace Travel	5,000.00	4,217.57	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.05.73900.00	Justice Of Peace Telephone	1,856.06	1,856.06	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.05.74700.00	Justice Of Peace Software Mai	12,000.00	11,815.00	0.00	0.00	0.00	0.00	0.00%
01.05.76700.00	Justice Of Peace Court Cost	378,818.79	364,970.55	400,000.00	400,000.00	400,000.00	0.00	0.00%
01.05.91000.00	Justice Of Peace Equipment	3,000.00	1,223.31	3,000.00	3,000.00	3,000.00	0.00	0.00%
Total Department: 05 - JUSTICE OF PEACE:		**759,907.85**	**713,200.84**	**762,597.00**	**762,597.00**	**787,231.00**	**24,634.00**	**3.23%**
Department: 06 - COUNTY ATTORNEY								
01.06.50200.00	Co. Attorney Salary	60,212.00	60,212.10	65,212.00	65,212.00	67,168.00	1,956.00	3.00%
01.06.50300.00	Co. Attorney - Secretary'S Sala	46,061.00	46,011.79	48,815.00	48,815.00	50,279.00	1,464.00	3.00%
01.06.50400.00	County Atty. State Stipend	28,000.00	27,999.92	28,000.00	28,000.00	35,000.00	7,000.00	25.00%
01.06.63000.00	Co. Attorney-Medical	28,074.00	27,903.84	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.06.63100.00	Co. Attorney-Medicare	1,947.00	1,836.10	2,060.00	2,060.00	2,060.00	0.00	0.00%
01.06.63200.00	Co. Attorney-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.06.63300.00	Co. Attorney-Social Security	8,325.00	7,851.24	8,806.00	8,806.00	8,806.00	0.00	0.00%
01.06.63400.00	Co. Attorney-Unemployment	184.00	139.69	103.00	103.00	103.00	0.00	0.00%
01.06.63500.00	Co. Attorney-Workers Comp.	608.00	57.50	608.00	608.00	608.00	0.00	0.00%
01.06.63660.00	Co. Attorney-Tcdrs	11,655.00	11,650.56	10,880.00	10,880.00	10,880.00	0.00	0.00%
01.06.63700.00	Co. Attorney-Life Insurance	234.00	126.24	126.00	126.00	126.00	0.00	0.00%
01.06.71000.00	Co. Attorney Supplies	2,000.00	1,427.65	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.06.71100.00	Co. Attorney - Postage	250.00	154.00	250.00	250.00	250.00	0.00	0.00%
01.06.72000.00	Co. Attorney Travel	204.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.06.91000.00	Co. Attorney Equipment	2,750.00	0.00	2,750.00	2,750.00	2,750.00	0.00	0.00%
Total Department: 06 - COUNTY ATTORNEY:		**190,607.00**	**185,472.87**	**199,617.00**	**199,617.00**	**211,432.00**	**11,815.00**	**5.92%**
Department: 07 - DISTRIC ATTORNEY								
01.07.50100.00	Dist. Atty.-	2,933.00	-14,990.11	0.00	0.00	0.00	0.00	0.00%
01.07.50200.00	Dist. Atty-Investigator-Losoya	5,787.00	5,787.00	14,750.00	14,750.00	15,250.00	500.00	3.39%
01.07.50300.00	Dist. Atty-ADA1-Valadez, C	10,080.00	10,080.00	16,440.00	16,440.00	16,440.00	0.00	0.00%
01.07.50400.00	Dist. Atty-ADA2 Skehan/Lacy	6,053.00	6,100.16	14,750.00	14,750.00	14,750.00	0.00	0.00%
01.07.50500.00	Dist Atty-Legal Asst.-Part Time	7,347.00	7,079.11	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.07.50502.00	Dist. Atty.-	12,206.00	12,206.00	0.00	0.00	0.00	0.00	0.00%
01.07.50505.00	Dist. Atty-Legal Asst.-Tercero,I	11,358.00	5,580.00	15,000.00	15,000.00	15,500.00	500.00	3.33%
01.07.50509.00	Dist. Atty-	5,787.00	2,089.88	0.00	0.00	0.00	0.00	0.00%
01.07.50600.00	Dist. Atty-Legal Asst-Porras, J	4,911.00	4,911.00	15,000.00	15,000.00	15,500.00	500.00	3.33%
01.07.50700.00	District Attorney-Supplement	5,503.00	5,502.90	5,503.00	5,503.00	5,503.00	0.00	0.00%
01.07.50800.00	Dist Atty-Investigator-Wilha,D	14,260.00	14,259.96	14,750.00	14,750.00	15,250.00	500.00	3.39%

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01.07.50900.00	Dist Atty-FST Legal Asst-Suarez	5,935.00	5,934.24	15,000.00	15,000.00	15,500.00	500.00	3.33%
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	893.92	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.07.60720.00	Dist. Atty. Legal/Professional	10,000.00	149.06	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.07.63000.00	Dist. Attorney -Medical	26,902.00	22,805.77	21,816.00	21,816.00	22,907.00	1,091.00	5.00%
01.07.63100.00	Dist. Atty.-Medicare	1,483.00	933.61	1,411.00	1,411.00	1,411.00	0.00	0.00%
01.07.63200.00	Dist. Atty.-Vision	103.00	41.96	103.00	103.00	103.00	0.00	0.00%
01.07.63300.00	Dist. Atty.-Social Security	6,339.00	3,990.37	6,033.00	6,033.00	6,033.00	0.00	0.00%
01.07.63400.00	Dist. Atty.-Unemployment	386.00	491.86	205.00	205.00	205.00	0.00	0.00%
01.07.63500.00	Dist. Atty.-Workers Comp.	442.00	86.25	300.00	300.00	300.00	0.00	0.00%
01.07.63660.00	Dist. Atty.-Tcdrs	8,874.00	13,586.14	7,454.00	7,454.00	7,454.00	0.00	0.00%
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	115.09	126.00	126.00	126.00	0.00	0.00%
01.07.64000.00	Dist. Atty. R&M Vehicles	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.07.64001.00	Dist. Atty. Fuel	2,500.00	0.00	2,500.00	2,500.00	3,000.00	500.00	20.00%
01.07.71000.00	Dist. Atty. Office Supplies	6,000.00	2,921.02	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.07.71600.00	Dist. Atty. Dues /Subscriptions	289.00	0.00	289.00	289.00	289.00	0.00	0.00%
01.07.72000.00	Dist. Attorney Travel	3,500.00	872.96	3,500.00	3,500.00	3,500.00	0.00	0.00%
01.07.72700.00	Dist. Atty. Registration Fees	1,600.00	0.00	720.00	720.00	720.00	0.00	0.00%
01.07.91000.00	Dist. Atty. R&M Office Equipm	3,350.00	0.00	3,350.00	3,350.00	3,350.00	0.00	0.00%
Total Department: 07 - DISTRIC ATTORNEY:		**168,162.00**	**111,428.15**	**171,000.00**	**171,000.00**	**175,091.00**	**4,091.00**	**2.39%**
Department: 08 - CONSTABLE								
01.08.50200.00	Constable Salary	60,212.00	60,212.10	65,212.00	65,212.00	67,168.00	1,956.00	3.00%
01.08.63000.00	Constable-Medical	14,037.00	13,951.92	13,952.00	13,952.00	14,650.00	698.00	5.00%
01.08.63100.00	Constable-Medicare	873.00	803.02	946.00	946.00	946.00	0.00	0.00%
01.08.63200.00	Constable-Vision	52.00	38.34	52.00	52.00	52.00	0.00	0.00%
01.08.63300.00	Constable-Social Security	3,733.00	3,433.86	4,043.00	4,043.00	4,043.00	0.00	0.00%
01.08.63400.00	Constable-Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.08.63500.00	Constable-Workers Comp.	1,944.00	1,835.00	1,944.00	1,944.00	1,944.00	0.00	0.00%
01.08.63660.00	Constable-Tcdrs	5,227.00	5,226.52	4,996.00	4,996.00	4,996.00	0.00	0.00%
01.08.63700.00	Constable-Life Insurance	117.00	63.12	63.00	63.00	63.00	0.00	0.00%
01.08.64000.00	Constable-Car Expense	57,500.00	51,589.47	7,500.00	7,500.00	9,500.00	2,000.00	26.67%
01.08.71000.00	Constable Supplies/Equipment	5,500.00	1,967.05	5,500.00	5,500.00	8,500.00	3,000.00	54.55%
01.08.72000.00	Constable Travel	4,000.00	1,961.96	4,000.00	4,000.00	5,000.00	1,000.00	25.00%
01.08.73900.00	Constable Telephone	1,000.00	988.96	1,000.00	1,000.00	1,000.00	0.00	0.00%
Total Department: 08 - CONSTABLE:		**154,195.00**	**142,071.32**	**109,208.00**	**109,208.00**	**117,862.00**	**8,654.00**	**7.92%**
Department: 09 - SHERIFF								
01.09.50200.00	Sheriff Salary	75,000.00	74,623.40	80,000.00	80,000.00	82,400.00	2,400.00	3.00%
01.09.50300.00	Sheriff Deputies Salary	787,468.84	768,660.25	639,463.00	639,463.00	658,647.00	19,184.00	3.00%
01.09.50600.00	Sheriff Bailiff	8,000.00	8,000.04	8,000.00	8,000.00	8,000.00	0.00	0.00%
01.09.50700.00	Sheriff-Mhmrcv	6,000.02	6,000.02	12,000.00	12,000.00	12,000.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.09.60100.00	Sheriff-Investigator SB22	0.00	0.00	75,000.00	75,000.00	0.00	-75,000.00	-100.00%
01.09.60310.00	Sheriff Evertel	1,000.00	960.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.09.60950.00	Sheriff Radio Repairs	25,000.00	23,148.66	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.09.63000.00	Sheriff - Medical (Employee)	145,676.00	121,059.91	139,520.00	139,520.00	146,496.00	6,976.00	5.00%
01.09.63100.00	Sheriff-Medicare	12,528.01	12,389.55	12,506.00	12,506.00	12,506.00	0.00	0.00%
01.09.63200.00	Sheriff-Vision	512.00	259.14	512.00	512.00	512.00	0.00	0.00%
01.09.63300.00	Sheriff-Social Security	53,567.95	52,975.93	53,473.00	53,473.00	53,473.00	0.00	0.00%
01.09.63400.00	Sheriff-Unemployment	2,543.65	2,543.64	1,644.00	1,644.00	1,644.00	0.00	0.00%
01.09.63500.00	Sheriff-Workers Comp.	19,400.00	18,352.50	19,400.00	19,400.00	19,400.00	0.00	0.00%
01.09.63660.00	Sheriff-Tcdrs	75,462.38	74,615.12	66,065.00	66,065.00	66,065.00	0.00	0.00%
01.09.63700.00	Sheriff-Life Insurance	1,170.00	535.64	630.00	630.00	630.00	0.00	0.00%
01.09.64000.00	Sheriff Car Fuel	52,500.00	47,304.62	55,125.00	55,125.00	55,125.00	0.00	0.00%
01.09.64100.00	Sheriff-Car Repairs	68,581.54	68,581.54	40,425.00	40,425.00	40,425.00	0.00	0.00%
01.09.65800.00	Sheriff-Pistol Replacement/Su	15,000.00	2,874.41	7,500.00	7,500.00	7,500.00	0.00	0.00%
01.09.66700.00	Sheriff LE Liability/Auto Insura	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00%
01.09.71000.00	Sheriff Supplies	65,000.00	86,084.63	65,000.00	65,000.00	65,000.00	0.00	0.00%
01.09.71100.00	Sheriff Dept. - Postage	2,500.00	297.45	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.09.71200.00	Sheriff'S Copy Machine	3,939.95	3,939.95	3,000.00	3,000.00	0.00	-3,000.00	-100.00%
01.09.71300.00	Sheriff-Investigative Supplies/S	10,000.00	6,398.42	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.09.71500.00	Sheriff-Investigations	10,000.00	227.63	10,000.00	10,000.00	0.00	-10,000.00	-100.00%
01.09.72000.00	Sheriff Travel/Schools/Cog Tra	35,000.00	20,113.12	38,500.00	38,500.00	38,500.00	0.00	0.00%
01.09.72110.00	Sheriff-Southern Software	45,000.00	5,094.00	0.00	0.00	0.00	0.00	0.00%
01.09.73900.00	Sheriff Telephone	23,468.96	23,468.96	21,000.00	21,000.00	21,000.00	0.00	0.00%
01.09.76200.00	Sheriff Radars/Video	37,736.78	37,736.78	15,000.00	15,000.00	15,000.00	0.00	0.00%
01.09.76400.00	Sheriff-Watch Guard	30,000.00	0.00	30,000.00	30,000.00	0.00	-30,000.00	-100.00%
01.09.91000.00	Sheriff Equipment/New Vehicl	140,000.00	136,797.38	140,000.00	140,000.00	140,000.00	0.00	0.00%
	Total Department: 09 - SHERIFF:	**1,763,056.08**	**1,614,042.69**	**1,572,463.00**	**1,572,463.00**	**1,483,023.00**	**-89,440.00**	**-5.69%**
Department: 10 - JAIL								
01.10.50200.00	Jail-Admin. (1)	0.00	0.00	0.00	0.00	54,053.00	54,053.00	0.00%
01.10.50300.00	Jailers Salaries (9)	504,884.00	536,984.97	535,177.00	535,177.00	497,179.00	-37,998.00	-7.10%
01.10.50600.00	Jail-SB22 Jailers (2)	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00%
01.10.60490.00	Jail Inmate Dietary	50,000.00	52,434.61	60,000.00	60,000.00	60,000.00	0.00	0.00%
01.10.60500.00	Inmate Housing	23,400.00	23,400.00	70,000.00	70,000.00	30,000.00	-40,000.00	-57.14%
01.10.60700.00	Pre-Employment Medical	865.92	865.92	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.10.60760.00	Jail Inmate Medical Care	45,450.85	45,450.85	65,000.00	65,000.00	65,000.00	0.00	0.00%
01.10.63000.00	Jail-Medical (Employee)	140,044.33	130,412.54	139,520.00	139,520.00	146,496.00	6,976.00	5.00%
01.10.63100.00	Jail-Medicare	7,321.00	7,723.29	7,760.00	7,760.00	7,760.00	0.00	0.00%
01.10.63200.00	Jail-Vision	512.00	375.59	512.00	512.00	512.00	0.00	0.00%
01.10.63300.00	Jail-Social Security	31,303.00	33,023.84	33,181.00	33,181.00	33,181.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.10.63400.00	Jail-Unemployment	2,011.00	1,535.11	1,124.00	1,124.00	1,124.00	0.00	0.00%
01.10.63500.00	Jail-Workers Comp.	19,400.00	18,352.50	19,400.00	19,400.00	19,400.00	0.00	0.00%
01.10.63660.00	Jail-Tcdrs	43,824.00	46,610.43	40,995.00	40,995.00	40,995.00	0.00	0.00%
01.10.63700.00	Jail-Life Insurance	1,170.00	584.74	630.00	630.00	630.00	0.00	0.00%
01.10.70100.00	Generator Maintenance/Repai	7,500.00	8,303.50	7,500.00	7,500.00	10,500.00	3,000.00	40.00%
01.10.70200.00	Jail-Transport Equip & Training	10,000.00	9,686.36	10,000.00	10,000.00	0.00	-10,000.00	-100.00%
01.10.71000.00	Jail Supplies	45,000.00	32,106.38	45,000.00	45,000.00	45,000.00	0.00	0.00%
01.10.71100.00	Jail Postage	1,500.00	946.61	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.10.71200.00	Jail Copy Machine	6,000.00	618.31	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.10.72000.00	Jail-Travel &Training	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
01.10.72100.00	Prisoner Transport	5,000.00	643.27	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.10.72200.00	Court Ordered Transport	5,000.00	282.49	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
01.10.73000.00	Jail Utilities	40,000.00	41,287.69	40,000.00	40,000.00	40,000.00	0.00	0.00%
01.10.76200.00	Jail-Guardian RFID	6,500.00	6,490.00	6,500.00	6,500.00	6,500.00	0.00	0.00%
	Total Department: 10 - JAIL:	**996,686.10**	**998,119.00**	**1,101,799.00**	**1,101,799.00**	**1,172,830.00**	**71,031.00**	**6.45%**
Department: 11 - LUNACY								
01.11.60680.00	Lunacy Attorney Cost	4,896.00	4,896.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	0.00	100.00	100.00	100.00	0.00	0.00%
	Total Department: 11 - LUNACY:	**4,996.00**	**4,896.00**	**4,100.00**	**4,100.00**	**4,100.00**	**0.00**	**0.00%**
Department: 12 - LAW LIBRARY								
01.12.71600.00	Law Library Subscriptions	10,000.00	9,813.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
	Total Department: 12 - LAW LIBRARY:	**10,000.00**	**9,813.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00%**
Department: 13 - COUNTY JUDGE								
01.13.50200.00	Co. Judge Salary	15,053.00	15,052.96	16,303.00	16,303.00	16,792.00	489.00	3.00%
01.13.50300.00	Co. Judge Court Administrator	46,061.00	46,051.21	48,815.00	48,815.00	50,279.00	1,464.00	3.00%
01.13.50400.00	Co. Judge State Stipend	25,200.00	25,343.76	25,200.00	25,200.00	31,500.00	6,300.00	25.00%
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,056.12	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.13.60700.00	Co. Judge Misc/Dues	500.00	0.00	500.00	500.00	500.00	0.00	0.00%
01.13.63000.00	Co. Judge-Medical	28,074.00	20,629.44	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.13.63100.00	Co. Judge-Medicare	1,269.00	1,254.57	1,327.00	1,327.00	1,327.00	0.00	0.00%
01.13.63200.00	Co. Judge-Vision	103.00	75.60	103.00	103.00	103.00	0.00	0.00%
01.13.63300.00	Co. Judge-Social Security	5,426.00	5,364.02	5,674.00	5,674.00	5,674.00	0.00	0.00%
01.13.63400.00	Co. Judge-Unemployment	184.00	140.04	202.00	202.00	202.00	0.00	0.00%
01.13.63500.00	Co. Judge-Workers Comp.	1,000.00	229.92	300.00	300.00	300.00	0.00	0.00%
01.13.63660.00	Co. Judge-Tcdrs	7,597.00	7,595.37	7,011.00	7,011.00	7,011.00	0.00	0.00%
01.13.63700.00	Co. Judge-Life Insurance	234.00	93.36	126.00	126.00	126.00	0.00	0.00%
01.13.71000.00	Co. Judge Supplies	2,500.00	1,654.13	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.13.72000.00	Co. Judge Travel	5,500.00	6,254.83	5,500.00	5,500.00	5,500.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.13.73900.00	Co. Judge Telephone	1,500.00	646.90	1,500.00	1,500.00	1,500.00	0.00	0.00%
	Total Department: 13 - COUNTY JUDGE:	**141,401.00**	**131,442.23**	**144,165.00**	**144,165.00**	**153,813.00**	**9,648.00**	**6.69%**
Department: 14 - COMMISSIONERS COURT								
01.14.60570.00	Commissioners Court Bonds	358.00	0.00	358.00	358.00	358.00	0.00	0.00%
01.14.60700.00	Commissioners Court Dues/Mi	3,100.00	2,930.38	3,100.00	3,100.00	3,100.00	0.00	0.00%
01.14.70000.00	Commissioners Court Continge	954,351.70	68,561.40	947,610.00	947,610.00	1,876,552.00	928,942.00	98.03%
01.14.71000.00	Commissioners Court Supplies	450.00	234.62	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.14.72000.00	Commissioners Court Travel	12,500.00	5,702.09	12,500.00	12,500.00	12,500.00	0.00	0.00%
	Total Department: 14 - COMMISSIONERS COURT:	**970,759.70**	**77,428.49**	**964,568.00**	**964,568.00**	**1,893,510.00**	**928,942.00**	**96.31%**
Department: 15 - AUDITOR								
01.15.50200.00	Auditor'S Salary	60,212.00	60,212.10	65,212.00	65,212.00	67,168.00	1,956.00	3.00%
01.15.50300.00	Assistant Auditor Salaries	92,123.00	92,102.41	97,630.00	97,630.00	100,559.00	2,929.00	3.00%
01.15.63000.00	Auditor-Medical	42,111.00	41,855.76	41,856.00	41,856.00	43,949.00	2,093.00	5.00%
01.15.63100.00	Auditor-Medicare	2,009.00	1,972.46	2,362.00	2,362.00	2,362.00	0.00	0.00%
01.15.63200.00	Auditor-Vision	154.00	153.36	154.00	154.00	154.00	0.00	0.00%
01.15.63300.00	Auditor-Social Security	9,445.00	8,434.44	10,096.00	10,096.00	10,096.00	0.00	0.00%
01.15.63400.00	Auditor-Unemployment	607.00	462.78	342.00	342.00	342.00	0.00	0.00%
01.15.63500.00	Auditor-Workers Comp.	1,500.00	344.88	750.00	750.00	750.00	0.00	0.00%
01.15.63660.00	Auditor-Tcdrs	13,223.00	13,221.00	12,474.00	12,474.00	12,474.00	0.00	0.00%
01.15.63700.00	Auditor-Life Insurance	351.00	189.36	189.00	189.00	189.00	0.00	0.00%
01.15.71000.00	Auditor Supplies	2,500.00	2,296.78	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.15.71100.00	Auditor'S Postage	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
01.15.72000.00	Auditor'S Travel	4,000.00	3,113.74	4,000.00	4,000.00	4,000.00	0.00	0.00%
01.15.74700.00	Auditor-Computer Software	2,000.00	916.70	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.15.91000.00	Auditor Equipment	1,500.00	552.15	1,500.00	1,500.00	1,500.00	0.00	0.00%
	Total Department: 15 - AUDITOR:	**231,935.00**	**226,027.92**	**241,265.00**	**241,265.00**	**248,243.00**	**6,978.00**	**2.89%**
Department: 16 - TREASURER								
01.16.50200.00	Treasurer Salary	60,212.00	60,212.10	65,212.00	65,212.00	67,168.00	1,956.00	3.00%
01.16.50300.00	Treasurer Deputies Salary	46,061.00	45,438.81	48,815.00	48,815.00	50,279.00	1,464.00	3.00%
01.16.50500.00	Treasurer Grant Writer Admin.	0.00	0.00	48,000.00	48,000.00	0.00	-48,000.00	-100.00%
01.16.63000.00	Treasurer-Medical	28,074.00	27,903.84	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.16.63100.00	Treasurer-Medicare	1,541.00	1,527.55	1,654.00	1,654.00	1,654.00	0.00	0.00%
01.16.63200.00	Treasurer-Vision	103.00	51.12	103.00	103.00	103.00	0.00	0.00%
01.16.63300.00	Treasurer-Social Security	6,589.00	6,531.40	7,070.00	7,070.00	7,070.00	0.00	0.00%
01.16.63400.00	Treasurer-Unemployment	184.00	137.12	103.00	103.00	103.00	0.00	0.00%
01.16.63500.00	Treasurer-Workers Comp.	1,000.00	229.92	400.00	400.00	400.00	0.00	0.00%
01.16.63660.00	Treasurer-Tcdrs	9,225.00	9,170.60	8,735.00	8,735.00	8,735.00	0.00	0.00%
01.16.63700.00	Treasurer-Life Insurance	234.00	126.24	126.00	126.00	126.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.16.71000.00	Treasurer Supplies	6,500.00	4,105.47	6,500.00	6,500.00	6,500.00	0.00	0.00%
01.16.71100.00	Treasurer Postage	250.00	100.00	250.00	250.00	0.00	-250.00	-100.00%
01.16.72000.00	Treasurer Travel	7,000.00	3,101.38	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.16.74700.00	Treasurer Software	17,297.00	17,297.00	17,297.00	17,297.00	0.00	-17,297.00	-100.00%
	Total Department: 16 - TREASURER:	**184,270.00**	**175,932.55**	**239,169.00**	**239,169.00**	**178,437.00**	**-60,732.00**	**-25.39%**
Department: 17 - COUNTY CLERK								
01.17.50200.00	Clerk'S Salary	60,212.00	60,212.10	65,212.00	65,212.00	67,168.00	1,956.00	3.00%
01.17.50300.00	Clerk Deputies Salary	184,246.00	181,186.87	195,260.00	195,260.00	201,118.00	5,858.00	3.00%
01.17.60800.00	Clerk'S Micro-Film (Idocket)	105,250.00	104,587.50	8,500.00	8,500.00	8,500.00	0.00	0.00%
01.17.63000.00	Clerk-Medical	82,806.00	81,051.60	79,657.00	79,657.00	83,640.00	3,983.00	5.00%
01.17.63100.00	Clerk-Medicare	3,545.00	3,374.63	3,777.00	3,777.00	3,777.00	0.00	0.00%
01.17.63200.00	Clerk-Vision	256.00	149.10	256.00	256.00	256.00	0.00	0.00%
01.17.63300.00	Clerk-Social Security	15,156.00	14,429.52	16,150.00	16,150.00	16,150.00	0.00	0.00%
01.17.63400.00	Clerk-Unemployment	734.00	552.54	410.00	410.00	410.00	0.00	0.00%
01.17.63500.00	Clerk-Workers Comp.	1,500.00	574.78	750.00	750.00	750.00	0.00	0.00%
01.17.63660.00	Clerk-Tcdrs	21,219.00	20,953.41	19,952.00	19,952.00	19,952.00	0.00	0.00%
01.17.63700.00	Clerk-Life Insurance	585.00	315.60	315.00	315.00	315.00	0.00	0.00%
01.17.71000.00	Clerk'S Supplies	8,000.00	4,084.23	8,000.00	8,000.00	8,000.00	0.00	0.00%
01.17.71100.00	Clerk'S Postage & Meter Rent	8,500.00	7,335.85	8,500.00	8,500.00	8,500.00	0.00	0.00%
01.17.71200.00	Clerk'S Copy Machine	10,000.00	2,556.39	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.17.72000.00	Clerk'S Travel	6,500.00	2,597.93	6,500.00	6,500.00	6,500.00	0.00	0.00%
01.17.76700.00	Clerk'S Court Cost	19,000.00	7,811.70	19,000.00	19,000.00	19,000.00	0.00	0.00%
01.17.91000.00	Clerk'S Equipment	15,000.00	9,629.82	15,000.00	15,000.00	15,000.00	0.00	0.00%
	Total Department: 17 - COUNTY CLERK:	**542,509.00**	**501,403.57**	**457,239.00**	**457,239.00**	**469,036.00**	**11,797.00**	**2.58%**
Department: 18 - TAX OFFICE								
01.18.50200.00	Tax Collector'S Salary	60,212.00	60,212.10	65,212.00	65,212.00	67,168.00	1,956.00	3.00%
01.18.50300.00	Tax Collector'S Deputies Salar	92,121.00	89,664.48	97,630.00	97,630.00	100,559.00	2,929.00	3.00%
01.18.63000.00	Tax Collector-Medical	42,111.00	41,855.76	41,856.00	41,856.00	43,949.00	2,093.00	5.00%
01.18.63100.00	Tax Collector-Medicare	2,209.00	2,130.59	2,362.00	2,362.00	2,362.00	0.00	0.00%
01.18.63200.00	Tax Collector-Vision	154.00	153.36	154.00	154.00	154.00	0.00	0.00%
01.18.63300.00	Tax Collector-Social Security	9,445.00	9,109.71	10,096.00	10,096.00	10,096.00	0.00	0.00%
01.18.63400.00	Tax Collector-Unemployment	367.00	274.09	205.00	205.00	205.00	0.00	0.00%
01.18.63500.00	Tax Collector-Workers Comp.	1,200.00	344.88	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.18.63660.00	Tax Collector-Tcdrs	13,223.00	13,008.49	12,474.00	12,474.00	12,474.00	0.00	0.00%
01.18.63700.00	Tax Collector-Life Insurance	351.00	189.36	189.00	189.00	189.00	0.00	0.00%
01.18.71000.00	Tax Collector'S Supplies	4,800.00	3,713.77	5,800.00	5,800.00	5,800.00	0.00	0.00%
01.18.71100.00	Tax Collector'S Postage & Met	14,600.00	14,452.18	14,600.00	14,600.00	16,600.00	2,000.00	13.70%
01.18.72000.00	Tax Collector'S Travel	4,000.00	3,740.81	4,000.00	4,000.00	4,000.00	0.00	0.00%
01.18.74600.00	Tax Collector P&A Data Softwa	77,400.00	75,900.00	77,400.00	77,400.00	80,700.00	3,300.00	4.26%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.18.74700.00	Tax Collector-Voter Registratio	2,000.00	2,000.00	2,500.00	2,500.00	3,000.00	500.00	20.00%
01.18.91000.00	Tax Collectors Equipment	3,600.00	2,198.90	3,600.00	3,600.00	3,600.00	0.00	0.00%
	Total Department: 18 - TAX OFFICE:	**327,793.00**	**318,948.48**	**339,278.00**	**339,278.00**	**352,056.00**	**12,778.00**	**3.77%**
Department: 19 - ELECTIONS								
01.19.60210.00	Election Judges - Clerks	21,000.00	17,321.12	21,000.00	21,000.00	21,000.00	0.00	0.00%
01.19.60800.00	Elections-Hadicapped Vote Ma	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.19.63100.00	Elections - Medicare	305.00	212.37	305.00	305.00	305.00	0.00	0.00%
01.19.63300.00	Elections - Social Security	1,302.00	908.02	1,302.00	1,302.00	1,302.00	0.00	0.00%
01.19.63400.00	Election - Unemployment	0.00	140.18	44.00	44.00	44.00	0.00	0.00%
01.19.71000.00	Election Supplies	20,000.00	26,742.86	29,399.00	29,399.00	29,399.00	0.00	0.00%
01.19.72000.00	Elections-Meals Judges/Clerks	2,500.00	1,931.66	2,500.00	2,500.00	2,500.00	0.00	0.00%
	Total Department: 19 - ELECTIONS:	**50,107.00**	**47,256.21**	**54,550.00**	**54,550.00**	**54,550.00**	**0.00**	**0.00%**
Department: 20 - AIRPORT								
01.20.50400.00	Airport Auto Allowance	2,696.00	2,696.46	2,858.00	2,858.00	2,944.00	86.00	3.01%
01.20.60720.00	Airport Professional Fees	0.00	-1.00	0.00	0.00	0.00	0.00	0.00%
01.20.63100.00	Airport-Medicare	40.00	39.00	42.00	42.00	42.00	0.00	0.00%
01.20.63300.00	Airport-Social Security	168.00	167.18	177.00	177.00	177.00	0.00	0.00%
01.20.63400.00	Airport-Unemployment	11.00	8.16	6.00	6.00	6.00	0.00	0.00%
01.20.63500.00	Airport-Workers Comp.	68.00	39.00	68.00	68.00	68.00	0.00	0.00%
01.20.66700.00	Airport Liability	12,500.00	9,957.00	12,500.00	12,500.00	12,500.00	0.00	0.00%
01.20.70000.00	Airport Repairs	7,000.00	7,152.03	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.20.70200.00	Airport Ramp Grant Fund	36,000.00	0.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
01.20.70800.00	Airport Awos Maintenance	7,000.00	5,517.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.20.71000.00	Airport Supplies	2,000.00	1,275.39	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.20.73000.00	Airport Utilities	10,000.00	10,113.33	11,000.00	11,000.00	11,000.00	0.00	0.00%
01.20.73900.00	Airport Telephone	5,000.00	7,038.86	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.20.91000.00	Airport Equipment	1,500.00	587.98	1,500.00	1,500.00	1,500.00	0.00	0.00%
	Total Department: 20 - AIRPORT:	**83,983.00**	**44,590.39**	**87,151.00**	**87,151.00**	**87,237.00**	**86.00**	**0.10%**
Department: 21 - FIRE DEPARTMENT								
01.21.50300.00	Fire Department Manager Sala	40,706.00	39,549.07	43,148.00	43,148.00	44,442.00	1,294.00	3.00%
01.21.50500.00	Fire Department Part Time Hel	17,696.00	11,016.08	18,758.00	18,758.00	19,321.00	563.00	3.00%
01.21.60700.00	Fire Dept. Inspections/Cert/Du	5,000.00	1,319.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.21.60950.00	Fire Dept- Radio Tower	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00%
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	9,448.37	6,500.00	6,500.00	6,500.00	0.00	0.00%
01.21.63000.00	Fire Department-Medical	14,037.00	13,951.92	13,952.00	13,952.00	14,650.00	698.00	5.00%
01.21.63100.00	Fire Department-Medicare	847.00	728.92	898.00	898.00	898.00	0.00	0.00%
01.21.63200.00	Fire Department-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
01.21.63300.00	Fire Department-Social Securit	3,621.00	3,116.13	3,838.00	3,838.00	3,838.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.21.63400.00	Fire Department-Unemployme	233.00	208.66	130.00	130.00	130.00	0.00	0.00%
01.21.63500.00	Fire Department-Workers Cor	6,000.00	4,598.65	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.21.63660.00	Fire Department-Tcdrs	4,482.00	3,432.77	4,742.00	4,742.00	4,742.00	0.00	0.00%
01.21.63700.00	Fire Department-Life Insuranc	117.00	63.12	63.00	63.00	63.00	0.00	0.00%
01.21.64000.00	Fire Department-Car Fuel	12,000.00	6,613.29	12,000.00	12,000.00	12,000.00	0.00	0.00%
01.21.64100.60	Fire Department - #207 Car Re	2,500.00	2,622.48	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.21.64100.61	Fire Department - #208 Oilfielc	5,000.00	1.56	5,000.00	5,000.00	30,000.00	25,000.00	500.00%
01.21.64100.62	Fire Department -#213 Oilfield	5,000.00	14,657.75	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.21.64100.63	Fire Department - #211 Engine	1,500.00	21.01	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.21.64100.64	Fire Department - #212 Engine	1,000.00	977.09	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.21.64100.65	Fire Department -#214 Rescue	3,000.00	1,655.09	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.21.64100.66	Fire Department - #215 Water	3,000.00	1,565.96	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.21.64100.67	Fire Department - #216 Grass	5,000.00	270.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.21.64100.68	Fire Department - #217 Grass	5,000.00	22.00	5,000.00	5,000.00	250,000.00	245,000.00	4,900.00%
01.21.64100.69	Fire Department - #218 Grass	5,000.00	211.29	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.21.64100.70	Fire Department - Other Truck	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.21.70200.00	Fire Department-Generator	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	100.00%
01.21.71000.00	Fire Department Supplies	23,000.00	27,310.99	17,000.00	17,000.00	17,000.00	0.00	0.00%
01.21.72000.00	Fire Department Travel	25,000.00	10,290.17	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.21.72005.00	Fire Department - Training	5,000.00	5,519.47	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.21.73900.00	Fire Department Telephone	6,000.00	4,016.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.21.76100.00	Fire Fighters/EMS Grant	0.00	-4,500.00	0.00	0.00	0.00	0.00	0.00%
01.21.90100.00	Fire Department New Equipme	23,500.00	23,499.19	0.00	0.00	0.00	0.00	0.00%
01.21.91000.00	Fire Department Equipment	120,000.00	158,051.65	120,000.00	120,000.00	70,000.00	-50,000.00	-41.67%
01.21.91005.00	Fire Department - Radio Equip	6,000.00	1,318.22	6,000.00	6,000.00	6,000.00	0.00	0.00%
	Total Department: 21 - FIRE DEPARTMENT:	**407,291.00**	**391,607.02**	**355,581.00**	**355,581.00**	**603,136.00**	**247,555.00**	**69.62%**
Department: 22 - MISC MAINT								
01.22.60760.00	Misc. Maintenance-Drug Testi	2,000.00	1,775.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.22.70800.00	Misc. Maintenance Street Ligh	82,645.26	82,645.26	78,000.00	78,000.00	78,000.00	0.00	0.00%
01.22.72200.00	Misc. Maintenance Garbage	40,177.32	40,177.32	43,000.00	43,000.00	43,000.00	0.00	0.00%
01.22.73000.00	Misc. Maintenance Signal Ligh	700.00	148.32	700.00	700.00	700.00	0.00	0.00%
	Total Department: 22 - MISC MAINT:	**125,522.58**	**124,745.90**	**123,700.00**	**123,700.00**	**123,700.00**	**0.00**	**0.00%**
Department: 23 - LIBRARY								
01.23.50200.00	Library Director	49,368.00	49,405.86	52,320.00	52,320.00	53,890.00	1,570.00	3.00%
01.23.50300.00	Library Salaries	92,732.00	88,616.27	98,296.00	98,296.00	101,245.00	2,949.00	3.00%
01.23.60800.00	Library Misc./Security Maint. S	1,000.00	1,338.62	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.23.63000.00	Library-Medical	42,111.00	39,530.44	41,856.00	41,856.00	43,949.00	2,093.00	5.00%
01.23.63100.00	Library-Medicare	2,061.00	1,952.82	2,184.00	2,184.00	2,184.00	0.00	0.00%
01.23.63200.00	Library-Vision	154.00	144.84	154.00	154.00	154.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.23.63300.00	Library-Social Security	8,811.00	8,350.23	9,338.00	9,338.00	9,338.00	0.00	0.00%
01.23.63400.00	Library-Unemployment	566.00	329.97	317.00	317.00	317.00	0.00	0.00%
01.23.63500.00	Library-Workers Comp.	2,800.00	1,577.09	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.23.63660.00	Library-Tcdrs	12,335.00	11,980.15	11,537.00	11,537.00	11,537.00	0.00	0.00%
01.23.63700.00	Library-Life Insurance	351.00	173.58	189.00	189.00	189.00	0.00	0.00%
01.23.71000.00	Library Supplies	8,500.00	6,494.91	10,500.00	10,500.00	10,500.00	0.00	0.00%
01.23.71100.00	Library Books	27,400.00	17,968.36	25,400.00	25,400.00	25,400.00	0.00	0.00%
01.23.71200.00	Library Copier Maint.	6,500.00	4,606.64	6,500.00	6,500.00	6,500.00	0.00	0.00%
01.23.71500.00	Library Dues	3,000.00	1,890.95	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.23.71501.00	Library Publications	3,000.00	1,210.50	3,000.00	3,000.00	1,500.00	-1,500.00	-50.00%
01.23.72000.00	Library Travel/Training	3,000.00	66.85	3,000.00	3,000.00	3,000.00	0.00	0.00%
	Total Department: 23 - LIBRARY:	**263,689.00**	**235,638.08**	**271,091.00**	**271,091.00**	**276,203.00**	**5,112.00**	**1.89%**
Department: 24 - WELFARE								
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,574.72	44,575.00	44,575.00	44,575.00	0.00	0.00%
01.24.60500.00	Welfare-Pauper Burial	1,200.00	700.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.24.60510.00	Historical Society	45,000.00	45,000.00	45,000.00	45,000.00	70,000.00	25,000.00	55.56%
01.24.60550.00	Welfare Indigent Health Care	65,000.00	11,644.18	65,000.00	65,000.00	65,000.00	0.00	0.00%
01.24.60800.00	Welfare Cv Community Action	2,600.00	0.00	2,600.00	2,600.00	2,600.00	0.00	0.00%
01.24.73000.00	Texas Tech Bldg. Utilties	2,500.00	1,014.51	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.24.76400.00	Welfare Cog	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
	Total Department: 24 - WELFARE:	**163,375.00**	**104,433.41**	**163,375.00**	**163,375.00**	**188,375.00**	**25,000.00**	**15.30%**
Department: 25 - CHILD WELFARE								
01.25.60700.00	Child Welfare Miscellaneous	775.00	-301.00	775.00	775.00	775.00	0.00	0.00%
01.25.60760.00	Child Welfare Medical Care	2,300.00	0.00	2,300.00	2,300.00	2,300.00	0.00	0.00%
01.25.76300.00	Child Welfare Clothing	1,150.00	0.00	1,150.00	1,150.00	1,150.00	0.00	0.00%
01.25.76500.00	Child Welfare Foster Home	775.00	0.00	775.00	775.00	775.00	0.00	0.00%
	Total Department: 25 - CHILD WELFARE:	**5,000.00**	**-301.00**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00%**
Department: 26 - AGRICULTURE								
01.26.50200.00	Agriculture Co. Agent Salary	28,088.00	19,985.37	29,774.00	29,774.00	29,774.00	0.00	0.00%
01.26.50300.00	Agriculture Fcs Agent Salary	25,000.00	19,808.10	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.26.50400.00	Agriculture Secretary Salary	46,061.00	46,167.45	48,815.00	48,815.00	50,279.00	1,464.00	3.00%
01.26.50500.00	Agriculture-Part-Time Horse B	17,527.00	17,526.60	18,578.00	18,578.00	18,578.00	0.00	0.00%
01.26.60500.00	Agriculture Bounties	15,000.00	13,895.00	15,000.00	15,000.00	0.00	-15,000.00	-100.00%
01.26.63000.00	Agriculture-Medical	14,037.00	13,951.92	13,952.00	13,952.00	14,650.00	698.00	5.00%
01.26.63100.00	Agriculture-Medicare	1,692.00	1,406.79	1,793.00	1,793.00	1,793.00	0.00	0.00%
01.26.63200.00	Agriculture-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
01.26.63300.00	Agriculture-Social Security	7,234.00	6,015.28	7,668.00	7,668.00	7,668.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.26.63400.00	Agriculture-Unemployment	465.00	336.94	260.00	260.00	260.00	0.00	0.00%
01.26.63500.00	Agriculture-Workers Comp	2,500.00	1,915.46	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.26.63660.00	Agriculture-Tcdrs	5,520.00	4,007.32	3,740.00	3,740.00	3,740.00	0.00	0.00%
01.26.63700.00	Agriculture-Life Insurance	117.00	63.12	63.00	63.00	63.00	0.00	0.00%
01.26.64000.00	Agriculture-Car Repair/Fuel	4,000.00	5,581.70	4,000.00	4,000.00	9,000.00	5,000.00	125.00%
01.26.71000.00	Agriculture Office Supplies	4,500.00	5,716.39	4,500.00	4,500.00	4,500.00	0.00	0.00%
01.26.71200.00	Agriculture Copier Expense	5,500.00	2,507.50	5,500.00	5,500.00	5,500.00	0.00	0.00%
01.26.71700.00	Agriculture Agent Supplies	2,000.00	1,077.19	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,207.14	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.26.72200.00	Agriculture Agent Travel	9,000.00	5,278.92	9,000.00	9,000.00	6,500.00	-2,500.00	-27.78%
01.26.72300.00	Agriculture Fcs Travel	6,000.00	5,827.25	6,000.00	6,000.00	3,500.00	-2,500.00	-41.67%
01.26.73900.00	Agriculture Telephone	5,700.00	6,694.20	5,700.00	5,700.00	5,700.00	0.00	0.00%
01.26.91000.00	Agriculture Equipment	1,000.00	25.97	1,000.00	1,000.00	1,000.00	0.00	0.00%
	Total Department: 26 - AGRICULTURE:	**202,493.00**	**179,046.73**	**206,395.00**	**206,395.00**	**193,557.00**	**-12,838.00**	**-6.22%**
Department: 27 - MISC GENERAL								
01.27.60700.00	Misc. General Miscellaneous	17,513.28	17,513.28	15,000.00	15,000.00	19,500.00	4,500.00	30.00%
01.27.60705.00	Employee Flu Shots/Gym Reim	4,200.00	3,129.00	4,200.00	4,200.00	11,200.00	7,000.00	166.67%
01.27.60720.00	Misc. General Legal/Professior	97,200.97	97,200.97	60,000.00	60,000.00	60,000.00	0.00	0.00%
01.27.60800.00	Misc. General-Employee Appre	20,000.00	8,655.74	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.27.63000.00	Retirees Employee Benefits	505.35	505.35	0.00	0.00	0.00	0.00	0.00%
01.27.63100.00	Misc. General-Incentives	0.00	4,362.17	0.00	0.00	0.00	0.00	0.00%
01.27.63200.00	Employee Vision	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.27.63300.00	Incentives - Social Security	4,627.51	265.34	0.00	0.00	0.00	0.00	0.00%
01.27.63400.00	Incentives - Unemployment	0.54	0.54	0.00	0.00	0.00	0.00	0.00%
01.27.63660.00	Incentives - TCDRS	278.83	278.83	0.00	0.00	0.00	0.00	0.00%
01.27.63700.00	Liability Pool Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.27.66700.00	Misc. General-Liability/Propert	331,830.00	331,830.00	340,000.00	340,000.00	340,000.00	0.00	0.00%
01.27.71200.00	Misc. General Bldg. Copier	5,500.00	2,706.10	5,500.00	5,500.00	5,500.00	0.00	0.00%
01.27.71500.00	Misc. General Publications	21,500.00	5,954.82	21,500.00	21,500.00	10,000.00	-11,500.00	-53.49%
	Total Department: 27 - MISC GENERAL:	**503,156.48**	**472,402.14**	**466,200.00**	**466,200.00**	**466,200.00**	**0.00**	**0.00%**
Department: 28 - BUILDING MAINT								
01.28.50300.00	Bldg. Maintenance Salaries (6)	229,632.00	185,682.76	243,410.00	243,410.00	250,712.00	7,302.00	3.00%
01.28.60800.00	Bldg. Maintenance Inventory F	0.00	2,230.46	0.00	0.00	0.00	0.00	0.00%
01.28.63000.00	Bldg. Maintenance Medical	84,222.00	72,382.71	83,712.00	83,712.00	87,898.00	4,186.00	5.00%
01.28.63100.00	Bldg. Maintenance Employee I	3,330.00	2,522.58	3,530.00	3,530.00	3,530.00	0.00	0.00%
01.28.63200.00	Bldg. Maintenance Employee \	307.00	202.35	307.00	307.00	307.00	0.00	0.00%
01.28.63300.00	Bldg. Maintenance Social Secu	14,238.00	10,786.08	15,092.00	15,092.00	15,092.00	0.00	0.00%
01.28.63400.00	Bldg. Maintenance Employee U	915.00	481.56	511.00	511.00	511.00	0.00	0.00%
01.28.63500.00	Bldg. Maintenance Employee \	11,600.00	7,624.89	9,000.00	9,000.00	9,000.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.28.63660.00	Bldg. Maintenance Employee 1	19,933.00	16,117.12	18,680.00	18,680.00	18,680.00	0.00	0.00%
01.28.63700.00	Bldg. Maintenance Employee l	702.00	282.84	378.00	378.00	378.00	0.00	0.00%
01.28.71000.00	Bldg. Maint. Repairs/Supplies	415,000.00	387,591.46	450,000.00	450,000.00	450,000.00	0.00	0.00%
01.28.73000.00	Bldg. Maintenance Utilities	120,000.00	125,802.28	140,000.00	140,000.00	140,000.00	0.00	0.00%
01.28.73900.00	Bldg. Maintenance Telephone	1,800.00	1,977.44	1,800.00	1,800.00	1,800.00	0.00	0.00%
01.28.91000.00	Bldg. Maintenance Equipment	6,958.52	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
	Total Department: 28 - BUILDING MAINT:	**908,637.52**	**813,684.53**	**981,420.00**	**981,420.00**	**992,908.00**	**11,488.00**	**1.17%**
Department: 29 - PARKS								
01.29.50300.00	Park Salaries (8)	172,591.86	131,694.64	318,688.00	318,688.00	328,249.00	9,561.00	3.00%
01.29.50400.00	Pool Salaries	47,000.00	46,722.50	47,000.00	47,000.00	47,000.00	0.00	0.00%
01.29.50500.00	Parks Part Time Help	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
01.29.60430.00	Base Ball Park Expenses	25,000.00	10,597.11	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.29.60670.00	Baseball Equiment	6,000.00	1,987.43	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.29.60860.00	Pool Expenses	50,000.00	33,481.04	50,000.00	50,000.00	50,000.00	0.00	0.00%
01.29.63000.00	Park Employee Medical	117,807.00	56,147.54	121,512.00	121,512.00	127,588.00	6,076.00	5.00%
01.29.63100.00	Park Employee Medicare	5,353.00	2,553.70	5,520.00	5,520.00	5,520.00	0.00	0.00%
01.29.63200.00	Park Employee Vision	409.00	119.28	409.00	409.00	409.00	0.00	0.00%
01.29.63300.00	Park Employee Social Security	22,889.00	10,919.19	23,603.00	23,603.00	23,603.00	0.00	0.00%
01.29.63400.00	Park Employee Unemploymen	1,470.00	648.71	800.00	800.00	800.00	0.00	0.00%
01.29.63500.00	Park Employee Workers Comp	4,391.00	3,085.50	3,500.00	3,500.00	3,500.00	0.00	0.00%
01.29.63660.00	Park Employee Tcdrs	25,894.00	11,431.11	24,412.00	24,412.00	24,412.00	0.00	0.00%
01.29.63700.00	Park Employee Life Insurance	936.00	178.84	504.00	504.00	504.00	0.00	0.00%
01.29.71000.00	Park Repairs And Supplies	150,500.00	149,861.71	150,500.00	150,500.00	150,500.00	0.00	0.00%
01.29.73000.00	Parks Utilities	120,000.00	124,845.03	120,000.00	120,000.00	120,000.00	0.00	0.00%
01.29.73900.00	Pool Telephone	850.00	900.16	850.00	850.00	850.00	0.00	0.00%
01.29.73901.00	Parks Telephone	650.00	1,145.38	650.00	650.00	650.00	0.00	0.00%
01.29.76900.00	Park Renovations	150,000.00	228,558.00	150,000.00	150,000.00	150,000.00	0.00	0.00%
01.29.91000.00	Parks Equipment	35,000.00	14,311.69	35,000.00	35,000.00	35,000.00	0.00	0.00%
	Total Department: 29 - PARKS:	**951,740.86**	**829,188.56**	**1,098,948.00**	**1,098,948.00**	**1,114,585.00**	**15,637.00**	**1.42%**
Department: 30 - CEMETERY								
01.30.50300.00	Cemetery Salaries (4)	165,533.00	98,771.11	172,647.00	172,647.00	177,826.00	5,179.00	3.00%
01.30.63000.00	Cemetery Employee Medical	56,148.00	40,711.10	55,808.00	55,808.00	58,598.00	2,790.00	5.00%
01.30.63100.00	Cemetery Employee Medicare	2,401.00	1,418.02	2,504.00	2,504.00	2,504.00	0.00	0.00%
01.30.63200.00	Cemetery Employee Vision	205.00	140.58	205.00	205.00	205.00	0.00	0.00%
01.30.63300.00	Cemetery Employee Social Sec	10,264.00	6,062.98	10,704.00	10,704.00	10,704.00	0.00	0.00%
01.30.63400.00	Cemetery Employee Unemploy	660.00	364.20	363.00	363.00	363.00	0.00	0.00%
01.30.63500.00	Cemetery Employee Workers (	4,475.00	2,304.75	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.30.63660.00	Cemetery Employee Tcdrs	14,369.00	8,573.47	13,225.00	13,225.00	13,225.00	0.00	0.00%
01.30.63700.00	Cemetery Employee Life Insur:	468.00	181.47	252.00	252.00	252.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.30.71000.00	Cemetery Repairs And Supplie:	28,000.00	27,928.85	28,000.00	28,000.00	28,000.00	0.00	0.00%
01.30.73000.00	Cemetery Utilities	625.00	327.56	625.00	625.00	625.00	0.00	0.00%
01.30.73100.00	Cemetery Water	110,000.00	98,897.39	110,000.00	110,000.00	110,000.00	0.00	0.00%
	Total Department: 30 - CEMETERY:	**393,148.00**	**285,681.48**	**397,333.00**	**397,333.00**	**405,302.00**	**7,969.00**	**2.01%**
Department: 31 - COLLECTION CENTER								
01.31.50300.00	Collection Center Salaries (1)	50,295.00	31,121.98	53,313.00	53,313.00	54,912.00	1,599.00	3.00%
01.31.63000.00	Collection Center Employee M	14,037.00	1,171.66	13,952.00	13,952.00	14,650.00	698.00	5.00%
01.31.63100.00	Collection Center Employee M	730.00	440.78	773.00	773.00	773.00	0.00	0.00%
01.31.63200.00	Collection Center Employee Vi:	52.00	38.34	52.00	52.00	52.00	0.00	0.00%
01.31.63300.00	Collection Center Employee So	3,119.00	1,884.68	3,306.00	3,306.00	3,306.00	0.00	0.00%
01.31.63400.00	Collection Center Employee Ur	201.00	155.08	112.00	112.00	112.00	0.00	0.00%
01.31.63500.00	Collection Center Employee W	1,360.00	683.50	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.31.63660.00	Collection Center Employee Tc	4,366.00	2,701.39	4,084.00	4,084.00	4,084.00	0.00	0.00%
01.31.63700.00	Collection Center Employee Lif	117.00	47.34	63.00	63.00	63.00	0.00	0.00%
01.31.70200.00	Collection Center Maintenance	40,000.00	27,686.18	40,000.00	40,000.00	40,000.00	0.00	0.00%
01.31.73900.00	Collection Center Telephone	1,000.00	1,088.65	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.31.76300.00	Collection Center Waste Remo	117,500.00	117,315.28	117,500.00	117,500.00	117,500.00	0.00	0.00%
	Total Department: 31 - COLLECTION CENTER:	**232,777.00**	**184,334.86**	**235,155.00**	**235,155.00**	**237,452.00**	**2,297.00**	**0.98%**
Department: 32 - YOUTH CENTER								
01.32.50300.00	Youth Center-Director'S Salary	51,314.00	50,617.42	54,393.00	54,393.00	56,025.00	1,632.00	3.00%
01.32.50400.00	Youth Center-Assistant Directc	31,242.00	30,774.63	36,242.00	36,242.00	37,329.00	1,087.00	3.00%
01.32.50500.00	Youth Center Extra Labor	29,400.00	15,647.37	24,400.00	24,400.00	25,132.00	732.00	3.00%
01.32.63000.00	Youth Center-Medical	28,074.00	27,903.84	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.32.63100.00	Youth Center-Medicare	1,624.00	1,372.52	1,704.00	1,704.00	1,704.00	0.00	0.00%
01.32.63200.00	Youth Center-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.32.63300.00	Youth Center-Social Security	6,942.00	5,868.51	7,284.00	7,284.00	7,284.00	0.00	0.00%
01.32.63400.00	Youth Center-Unemployment	446.00	311.78	247.00	247.00	247.00	0.00	0.00%
01.32.63500.00	Youth Center-Workers Comp.	1,000.00	175.25	300.00	300.00	300.00	0.00	0.00%
01.32.63660.00	Youth Center-Tcdrs	7,166.00	7,064.88	6,943.00	6,943.00	6,943.00	0.00	0.00%
01.32.63700.00	Youth Center-Life Insurance	234.00	94.80	126.00	126.00	126.00	0.00	0.00%
01.32.70000.00	Youth Center Repairs	8,000.00	6,188.28	8,000.00	8,000.00	8,000.00	0.00	0.00%
01.32.71000.00	Youth Center Supplies	11,680.00	9,192.09	11,680.00	11,680.00	11,680.00	0.00	0.00%
01.32.71910.00	Youth Center Entertainment	915.00	0.00	915.00	915.00	915.00	0.00	0.00%
01.32.73000.00	Youth Center Television	1,297.00	663.50	1,297.00	1,297.00	1,297.00	0.00	0.00%
01.32.91000.00	Youth Center Equipment	8,000.00	5,456.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
	Total Department: 32 - YOUTH CENTER:	**187,437.00**	**161,433.11**	**189,538.00**	**189,538.00**	**194,384.00**	**4,846.00**	**2.56%**
Department: 33 - ANIMAL CONTROL								
01.33.50400.00	Animal Control Salary	47,592.00	47,590.40	50,446.00	50,446.00	51,959.00	1,513.00	3.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.33.50500.00	Animal Control Part-Time	30,899.00	24,633.76	32,758.00	32,758.00	33,741.00	983.00	3.00%
01.33.60700.00	Animal Control-Medicines/Eut	3,000.00	455.17	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.33.63000.00	Animal Control-Medical	14,037.00	13,951.92	13,952.00	13,952.00	14,650.00	698.00	5.00%
01.33.63100.00	Animal Control-Medicare	1,139.00	1,030.36	1,207.00	1,207.00	1,207.00	0.00	0.00%
01.33.63200.00	Animal Control-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
01.33.63300.00	Animal Control-Social Security	4,867.00	4,406.02	5,159.00	5,159.00	5,159.00	0.00	0.00%
01.33.63400.00	Animal Control-Unemploymen	313.00	360.89	175.00	175.00	175.00	0.00	0.00%
01.33.63500.00	Animal Control-Workers Comp	8,500.00	2,558.12	4,500.00	4,500.00	4,500.00	0.00	0.00%
01.33.63660.00	Animal Control-Tcdrs	6,813.00	6,269.13	6,374.00	6,374.00	6,374.00	0.00	0.00%
01.33.63700.00	Animal Control-Life Insurance	117.00	63.12	63.00	63.00	63.00	0.00	0.00%
01.33.64000.00	Animal Control Car Expense	56,999.00	56,620.12	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.33.70000.00	Animal Control-Shelter Furnish	500.00	0.00	500.00	500.00	500.00	0.00	0.00%
01.33.71000.00	Animal Control Supplies	10,000.00	7,848.95	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.33.71101.00	Animal Control Postage	500.00	41.45	500.00	500.00	500.00	0.00	0.00%
01.33.72000.00	Animal Control Travel	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.33.73000.00	Animal Control-Utilities	7,140.00	4,899.29	7,140.00	7,140.00	7,140.00	0.00	0.00%
01.33.73900.00	Animal Control Telephone	2,500.00	3,728.71	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.33.76200.00	Animal Control-Security	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.33.76600.00	Animal Control Veterinary Clin	2,500.00	603.38	2,500.00	2,500.00	2,500.00	0.00	0.00%
Total Department: 33 - ANIMAL CONTROL:		**200,968.00**	**176,111.91**	**151,326.00**	**151,326.00**	**154,520.00**	**3,194.00**	**2.11%**
Department: 34 - FAIR PARKS CONV CTR								
01.34.50400.00	Fpcc Salary (1)	42,366.00	43,163.76	44,908.00	44,908.00	44,908.00	0.00	0.00%
01.34.63000.00	Fpcc-Medical	14,037.00	13,951.92	13,952.00	13,952.00	14,650.00	698.00	5.00%
01.34.63100.00	Fpcc--Medicare	615.00	603.75	651.00	651.00	651.00	0.00	0.00%
01.34.63200.00	Fpcc-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
01.34.63300.00	Fpcc-Social Security	2,627.00	2,581.51	2,785.00	2,785.00	2,785.00	0.00	0.00%
01.34.63400.00	Fpcc-Unemployment	169.00	23.44	95.00	95.00	95.00	0.00	0.00%
01.34.63500.00	Fpcc-Workers Comp	2,550.00	1,270.84	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.34.63660.00	Fpcc-Tcdrs	3,678.00	3,746.63	3,440.00	3,440.00	3,440.00	0.00	0.00%
01.34.63700.00	Fpcc-Life Insurance	117.00	63.12	63.00	63.00	63.00	0.00	0.00%
01.34.71000.00	Fpcc Repairs And Supplies	15,500.00	12,178.81	15,500.00	15,500.00	15,500.00	0.00	0.00%
01.34.73000.00	Fpcc Utilities	17,500.00	15,337.57	17,500.00	17,500.00	17,500.00	0.00	0.00%
01.34.73900.00	Fpcc Telephone	1,500.00	1,575.47	1,500.00	1,500.00	0.00	-1,500.00	-100.00%
01.34.91000.00	Fpcc Equipment	5,000.00	1,822.37	5,000.00	5,000.00	5,000.00	0.00	0.00%
Total Department: 34 - FAIR PARKS CONV CTR:		**105,711.00**	**96,370.31**	**106,946.00**	**106,946.00**	**106,144.00**	**-802.00**	**-0.75%**
Department: 35 - PUBLIC SAFETY								
01.35.50300.00	Public Safety Secretary Salary	46,061.00	46,051.20	48,815.00	48,815.00	50,279.00	1,464.00	3.00%
01.35.60950.00	Public Safety -Tower Rental	34,920.00	32,993.20	44,920.00	44,920.00	44,920.00	0.00	0.00%
01.35.63000.00	Public Safety Employee Medic:	14,037.00	13,951.92	13,952.00	13,952.00	14,650.00	698.00	5.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.35.63100.00	Public Safety Employee Medica	668.00	663.34	708.00	708.00	708.00	0.00	0.00%
01.35.63200.00	Public Safety Employee Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
01.35.63300.00	Public Safety Employee Social !	2,856.00	2,836.28	3,027.00	3,027.00	3,027.00	0.00	0.00%
01.35.63400.00	Public Safety Employee Unemp	184.00	140.04	103.00	103.00	103.00	0.00	0.00%
01.35.63500.00	Public Safety Employee Worke	2,136.00	114.96	150.00	150.00	150.00	0.00	0.00%
01.35.63660.00	Public Safety Employee Tcdrs	3,999.00	3,997.24	3,740.00	3,740.00	3,740.00	0.00	0.00%
01.35.63700.00	Public Safety Employee Life Ins	117.00	63.12	63.00	63.00	63.00	0.00	0.00%
01.35.71000.00	Public Safety Supplies	2,000.00	1,046.85	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.35.72200.00	Public Safety 911 Expenses	450.00	0.00	450.00	450.00	450.00	0.00	0.00%
01.35.73900.00	Public Safety Telephone	2,500.00	3,232.77	2,500.00	2,500.00	2,500.00	0.00	0.00%
	Total Department: 35 - PUBLIC SAFETY:	**109,980.00**	**105,142.04**	**120,480.00**	**120,480.00**	**122,642.00**	**2,162.00**	**1.79%**
Department: 36 - SENIOR CENTER								
01.36.50300.00	Sr.Center Director Salary	38,397.00	30,722.82	40,701.00	40,701.00	51,500.00	10,799.00	26.53%
01.36.50500.00	Sr.Center Full Time Asst.	23,380.00	22,595.21	24,782.00	24,782.00	25,525.00	743.00	3.00%
01.36.60530.00	Sr.Center Entertainment	1,500.00	1,481.22	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.36.63000.00	Sr.Center-Medical	28,074.00	20,927.88	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.36.63100.00	Senior Center-Medicare	1,154.00	770.18	950.00	950.00	950.00	0.00	0.00%
01.36.63200.00	Senior Center-Vision	103.00	34.08	103.00	103.00	103.00	0.00	0.00%
01.36.63300.00	Senior Center-Social Security	4,931.00	3,293.20	4,060.00	4,060.00	4,060.00	0.00	0.00%
01.36.63400.00	Senior Center-Unemployment	317.00	142.29	138.00	138.00	138.00	0.00	0.00%
01.36.63500.00	Senior Center-Workers Comp	2,150.00	1,385.80	1,700.00	1,700.00	1,700.00	0.00	0.00%
01.36.63660.00	Senior Center-Tcdrs	6,904.00	4,512.82	5,016.00	5,016.00	5,016.00	0.00	0.00%
01.36.63700.00	Senior Center-Life Insurance	234.00	94.68	126.00	126.00	126.00	0.00	0.00%
01.36.70000.00	Sr.Center Equipment Maintena	500.00	806.09	500.00	500.00	500.00	0.00	0.00%
01.36.71000.00	Sr.Cnt. Supplies/Postage/Expe	9,000.00	14,381.58	12,000.00	12,000.00	14,000.00	2,000.00	16.67%
01.36.72000.00	Sr.Center Travel	250.00	0.00	250.00	250.00	250.00	0.00	0.00%
01.36.73000.00	Sr.Center Utilities	6,000.00	4,927.51	6,000.00	6,000.00	6,000.00	0.00	0.00%
	Total Department: 36 - SENIOR CENTER:	**122,894.00**	**106,075.36**	**125,730.00**	**125,730.00**	**140,667.00**	**14,937.00**	**11.88%**
Department: 37 - HISTORICAL COMM								
01.37.60500.00	Historical Commission Marker!	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
	Total Department: 37 - HISTORICAL COMM:	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00%**
Department: 38 - HELPING HANDS								
01.38.60540.00	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
01.38.73000.00	Helping Hands Utilities	6,995.58	6,995.58	8,000.00	8,000.00	8,000.00	0.00	0.00%
	Total Department: 38 - HELPING HANDS:	**42,995.58**	**42,995.58**	**44,000.00**	**44,000.00**	**44,000.00**	**0.00**	**0.00%**
Department: 39 - APPRAISAL DISTRICT								
01.39.72700.00	Appraisal Dist. Jurisdiction/Cou	300,000.00	0.00	254,247.00	254,247.00	254,247.00	0.00	0.00%
	Total Department: 39 - APPRAISAL DISTRICT:	**300,000.00**	**0.00**	**254,247.00**	**254,247.00**	**254,247.00**	**0.00**	**0.00%**

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 40 - WELLNESS CENTER								
01.40.50200.00	Wellness Center-Salary	43,116.00	43,273.89	45,706.00	45,706.00	51,500.00	5,794.00	12.68%
01.40.50300.00	Wellness Center Part Time Sal:	76,284.00	75,747.96	80,861.00	80,861.00	83,287.00	2,426.00	3.00%
01.40.50500.00	Wellness-Custodian	29,960.00	30,096.00	31,749.00	31,749.00	31,749.00	0.00	0.00%
01.40.60860.00	Wellness Center-Pool Expense	10,500.00	6,257.26	8,500.00	8,500.00	8,500.00	0.00	0.00%
01.40.63000.00	Wellness Center-Medical	28,074.00	27,903.84	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.40.63100.00	Wellness Center-Medicare	2,166.00	2,133.27	2,296.00	2,296.00	2,296.00	0.00	0.00%
01.40.63200.00	Wellness Center-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.40.63300.00	Wellness Center-Social Securit	9,261.00	9,122.69	9,816.00	9,816.00	9,816.00	0.00	0.00%
01.40.63400.00	Wellness Center-Unemployme	595.00	455.40	333.00	333.00	333.00	0.00	0.00%
01.40.63500.00	Wellness Center-Workers Com	3,650.00	1,730.62	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.40.63660.00	Wellness Center-Tcdrs	12,965.00	12,943.18	12,127.00	12,127.00	12,127.00	0.00	0.00%
01.40.63700.00	Wellness Center-Life Insurance	234.00	126.24	126.00	126.00	126.00	0.00	0.00%
01.40.71000.00	Wellness Center-Supplies	24,000.00	25,563.02	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.40.71100.00	Wellness Center-Instructor/Tr:	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.40.71200.00	Wellness Center-copier	3,000.00	3,332.13	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.40.72000.00	Wellness Center-Training	1,200.00	120.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.40.73000.00	Wellness Center-Utilities	20,000.00	24,202.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.40.76900.00	NFC & OUTDOOR PROJECT	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00%
	Total Department: 40 - WELLNESS CENTER:	**265,108.00**	**263,109.74**	**272,221.00**	**272,221.00**	**481,836.00**	**209,615.00**	**77.00%**
Department: 42 - TECHNOLOGY								
01.42.73900.00	Technology-Ip Phone System	96,000.00	43,055.39	96,000.00	96,000.00	60,000.00	-36,000.00	-37.50%
01.42.74600.00	Technology-It Systems	218,127.00	256,701.21	281,177.00	281,177.00	423,724.00	142,547.00	50.70%
01.42.74700.00	Technology-Hardware IT	131,000.00	54,650.84	131,000.00	131,000.00	131,000.00	0.00	0.00%
	Total Department: 42 - TECHNOLOGY:	**445,127.00**	**354,407.44**	**508,177.00**	**508,177.00**	**614,724.00**	**106,547.00**	**20.97%**
Department: 43 - TRANSFER TO OTHER FUNDS								
01.43.90100.00	Transfer To Other Funds-Ems	525,309.00	525,309.00	252,926.00	252,926.00	291,050.00	38,124.00	15.07%
01.43.90703.00	Transfer To Other Funds-Care	3,035,738.00	3,035,738.00	3,161,061.00	3,161,061.00	3,008,890.00	-152,171.00	-4.81%
01.43.90704.00	Transfer To Other Funds-Clinic	1,536,385.00	1,536,385.00	2,093,626.00	2,093,626.00	2,155,854.00	62,228.00	2.97%
	Total Department: 43 - TRANSFER TO OTHER FUNDS:	**5,097,432.00**	**5,097,432.00**	**5,507,613.00**	**5,507,613.00**	**5,455,794.00**	**-51,819.00**	**-0.94%**
Department: 44 - WILDLIFE&LIVESTOCK PROTECTION								
01.44.50200.00	Wildlife & Livestock Prot-Head	41,795.00	41,787.20	44,295.00	44,295.00	45,624.00	1,329.00	3.00%
01.44.50300.00	Wildlife & Livestock Prot-Trapp	37,750.00	37,731.20	39,995.00	39,995.00	41,195.00	1,200.00	3.00%
01.44.60600.00	Wildlife & Livestock -Bounties	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
01.44.63000.00	Wildlife & Livestock Prot-Medi	28,074.00	27,903.84	27,904.00	27,904.00	29,299.00	1,395.00	5.00%
01.44.63100.00	Wildlife & Livestock Prot-Medi	1,154.00	1,132.67	1,223.00	1,223.00	1,223.00	0.00	0.00%
01.44.63200.00	Wildlife & Livestock Prot-Visioı	103.00	100.11	103.00	103.00	103.00	0.00	0.00%
01.44.63300.00	Wildlife & Livestock Pro-Social	4,932.00	4,842.76	5,226.00	5,226.00	5,226.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01.44.63400.00	Wildlife & Livestock Prot-Unen	317.00	242.67	177.00	177.00	177.00	0.00	0.00%
01.44.63500.00	Wildlife & Livestock Prot-Work	8,300.00	4,145.13	5,300.00	5,300.00	5,300.00	0.00	0.00%
01.44.63660.00	Wildliife & Livestock Prot-Tcdr:	6,904.00	6,901.96	6,457.00	6,457.00	6,457.00	0.00	0.00%
01.44.63700.00	Wildlife & Livestock Prot-Life Ii	234.00	126.24	126.00	126.00	126.00	0.00	0.00%
01.44.64000.00	Wildlife & Livestock-Vehicle Ex	20,000.00	16,138.03	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.44.64100.00	Wildlife & Livestock Prot-Rang	10,000.00	7,491.27	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.44.91000.00	Wildlife & Livestock Prot-Equip	60,000.00	60,681.52	10,000.00	10,000.00	10,000.00	0.00	0.00%
Total Department: 44 - WILDLIFE&LIVESTOCK PROTECTION:		**219,563.00**	**209,224.60**	**170,806.00**	**170,806.00**	**194,730.00**	**23,924.00**	**14.01%**
Department: 45 - VETERAN								
01.45.72000.00	Veteran Officer Travel	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
Total Department: 45 - VETERAN:		**1,200.00**	**0.00**	**1,200.00**	**1,200.00**	**1,200.00**	**0.00**	**0.00%**
Department: 46 - LOBBYING								
01.46.60700.00	Lobbying	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
Total Department: 46 - LOBBYING:		**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00%**
Department: 47 - Emergency Mgmt								
01.47.70000.00	Tx Dept Emergency Mgmt	141,673.50	86,584.30	7,496.00	7,496.00	7,496.00	0.00	0.00%
01.47.71000.00	TDEM-Air Med	0.00	0.00	17,504.00	17,504.00	20,004.00	2,500.00	14.28%
01.47.71600.00	TDEM Subscription Fees	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.47.72000.00	TDEM Travel	3,000.00	921.40	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.47.72100.00	TDEM Conference Fees	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Total Department: 47 - Emergency Mgmt :		**148,673.50**	**87,505.70**	**32,000.00**	**32,000.00**	**34,500.00**	**2,500.00**	**7.81%**
Total Fund: 01 - GENERAL FUND:		**18,520,494.25**	**15,918,763.97**	**18,784,161.00**	**18,784,161.00**	**20,238,158.00**	**1,453,997.00**	**7.74%**
Report Total:		**18,520,494.25**	**15,918,763.97**	**18,784,161.00**	**18,784,161.00**	**20,238,158.00**	**1,453,997.00**	**7.74%**

Group Summary

Department	2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 01 - GENERAL FUND							
01 - DISTRICT COURT	375,448.00	176,428.66	376,533.00	376,533.00	271,136.00	-105,397.00	-27.99%
02 - DISTRICT JUDGE	54,941.00	51,733.18	55,200.00	55,200.00	56,988.00	1,788.00	3.24%
03 - PROBATION	58,800.00	42,211.70	58,800.00	58,800.00	58,800.00	0.00	0.00%
04 - COUNTY COURT	34,018.00	26,047.22	33,977.00	33,977.00	33,977.00	0.00	0.00%
05 - JUSTICE OF PEACE	759,907.85	713,200.84	762,597.00	762,597.00	787,231.00	24,634.00	3.23%
06 - COUNTY ATTORNEY	190,607.00	185,472.87	199,617.00	199,617.00	211,432.00	11,815.00	5.92%
07 - DISTRIC ATTORNEY	168,162.00	111,428.15	171,000.00	171,000.00	175,091.00	4,091.00	2.39%
08 - CONSTABLE	154,195.00	142,071.32	109,208.00	109,208.00	117,862.00	8,654.00	7.92%
09 - SHERIFF	1,763,056.08	1,614,042.69	1,572,463.00	1,572,463.00	1,483,023.00	-89,440.00	-5.69%
10 - JAIL	996,686.10	998,119.00	1,101,799.00	1,101,799.00	1,172,830.00	71,031.00	6.45%
11 - LUNACY	4,996.00	4,896.00	4,100.00	4,100.00	4,100.00	0.00	0.00%
12 - LAW LIBRARY	10,000.00	9,813.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
13 - COUNTY JUDGE	141,401.00	131,442.23	144,165.00	144,165.00	153,813.00	9,648.00	6.69%
14 - COMMISSIONERS COURT	970,759.70	77,428.49	964,568.00	964,568.00	1,893,510.00	928,942.00	96.31%
15 - AUDITOR	231,935.00	226,027.92	241,265.00	241,265.00	248,243.00	6,978.00	2.89%
16 - TREASURER	184,270.00	175,932.55	239,169.00	239,169.00	178,437.00	-60,732.00	-25.39%
17 - COUNTY CLERK	542,509.00	501,403.57	457,239.00	457,239.00	469,036.00	11,797.00	2.58%
18 - TAX OFFICE	327,793.00	318,948.48	339,278.00	339,278.00	352,056.00	12,778.00	3.77%
19 - ELECTIONS	50,107.00	47,256.21	54,550.00	54,550.00	54,550.00	0.00	0.00%
20 - AIRPORT	83,983.00	44,590.39	87,151.00	87,151.00	87,237.00	86.00	0.10%
21 - FIRE DEPARTMENT	407,291.00	391,607.02	355,581.00	355,581.00	603,136.00	247,555.00	69.62%
22 - MISC MAINT	125,522.58	124,745.90	123,700.00	123,700.00	123,700.00	0.00	0.00%
23 - LIBRARY	263,689.00	235,638.08	271,091.00	271,091.00	276,203.00	5,112.00	1.89%
24 - WELFARE	163,375.00	104,433.41	163,375.00	163,375.00	188,375.00	25,000.00	15.30%
25 - CHILD WELFARE	5,000.00	-301.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
26 - AGRICULTURE	202,493.00	179,046.73	206,395.00	206,395.00	193,557.00	-12,838.00	-6.22%
27 - MISC GENERAL	503,156.48	472,402.14	466,200.00	466,200.00	466,200.00	0.00	0.00%
28 - BUILDING MAINT	908,637.52	813,684.53	981,420.00	981,420.00	992,908.00	11,488.00	1.17%
29 - PARKS	951,740.86	829,188.56	1,098,948.00	1,098,948.00	1,114,585.00	15,637.00	1.42%
30 - CEMETERY	393,148.00	285,681.48	397,333.00	397,333.00	405,302.00	7,969.00	2.01%
31 - COLLECTION CENTER	232,777.00	184,334.86	235,155.00	235,155.00	237,452.00	2,297.00	0.98%
32 - YOUTH CENTER	187,437.00	161,433.11	189,538.00	189,538.00	194,384.00	4,846.00	2.56%
33 - ANIMAL CONTROL	200,968.00	176,111.91	151,326.00	151,326.00	154,520.00	3,194.00	2.11%
34 - FAIR PARKS CONV CTR	105,711.00	96,370.31	106,946.00	106,946.00	106,144.00	-802.00	-0.75%
35 - PUBLIC SAFETY	109,980.00	105,142.04	120,480.00	120,480.00	122,642.00	2,162.00	1.79%
36 - SENIOR CENTER	122,894.00	106,075.36	125,730.00	125,730.00	140,667.00	14,937.00	11.88%
37 - HISTORICAL COMM	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%

				Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Department	2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	2025 DEPT	2026 DEPT	Increase / (Decrease)	
38 - HELPING HANDS	42,995.58	42,995.58	44,000.00	44,000.00	44,000.00	0.00	0.00%
39 - APPRAISAL DISTRICT	300,000.00	0.00	254,247.00	254,247.00	254,247.00	0.00	0.00%
40 - WELLNESS CENTER	265,108.00	263,109.74	272,221.00	272,221.00	481,836.00	209,615.00	77.00%
42 - TECHNOLOGY	445,127.00	354,407.44	508,177.00	508,177.00	614,724.00	106,547.00	20.97%
43 - TRANSFER TO OTHER FUNDS	5,097,432.00	5,097,432.00	5,507,613.00	5,507,613.00	5,455,794.00	-51,819.00	-0.94%
44 - WILDLIFE&LIVESTOCK PROTECTION	219,563.00	209,224.60	170,806.00	170,806.00	194,730.00	23,924.00	14.01%
45 - VETERAN	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
46 - LOBBYING	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
47 - Emergency Mgmt	148,673.50	87,505.70	32,000.00	32,000.00	34,500.00	2,500.00	7.81%
Total Fund: 01 - GENERAL FUND:	**18,520,494.25**	**15,918,763.97**	**18,784,161.00**	**18,784,161.00**	**20,238,158.00**	**1,453,997.00**	**7.74%**
Report Total:	**18,520,494.25**	**15,918,763.97**	**18,784,161.00**	**18,784,161.00**	**20,238,158.00**	**1,453,997.00**	**7.74%**

Fund Summary

Fund		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
01 - GENERAL FUND		18,520,494.25	15,918,763.97	18,784,161.00	18,784,161.00	20,238,158.00	1,453,997.00	7.74%
	Report Total:	**18,520,494.25**	**15,918,763.97**	**18,784,161.00**	**18,784,161.00**	**20,238,158.00**	**1,453,997.00**	**7.74%**

Crockett County, TX

Budget Comparison Report
Account Detail

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 02 - ROAD & BRIDGE								
Department: 55 - RAB								
02.55.4010	Rab -Current Taxes	3,340,199.00	3,553,023.57	3,401,483.00	3,401,483.00	3,455,093.00	53,610.00	1.58%
02.55.4020	Rab -Deliquent Taxes	35,000.00	18,660.42	35,000.00	35,000.00	35,000.00	0.00	0.00%
02.55.4050	Rab -Auto Registration	325,000.00	285,822.24	315,000.00	315,000.00	315,000.00	0.00	0.00%
02.55.4135	Rab -Miscellaneous	200.00	25.44	200.00	200.00	200.00	0.00	0.00%
02.55.4140	Rab -State Comptroller (Latera	58,735.00	70,495.42	58,735.00	58,735.00	58,735.00	0.00	0.00%
02.55.4500	Rab -Interest	60,000.00	129,196.16	89,358.00	89,358.00	89,358.00	0.00	0.00%
	Total Department: 55 - RAB:	**3,819,134.00**	**4,057,223.25**	3,899,776.00	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**
	Total Fund: 02 - ROAD & BRIDGE:	**3,819,134.00**	**4,057,223.25**	3,899,776.00	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**
	Report Total:	**3,819,134.00**	**4,057,223.25**	3,899,776.00	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**

Crockett County, TX

Budget Comparison Report
Account Detail

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 02 - ROAD & BRIDGE								
Department: 55 - RAB								
02.55.50200.00	Rab -Co. Judge Salary 75%	45,159.00	45,159.14	48,909.00	48,909.00	50,376.00	1,467.00	3.00%
02.55.50300.00	Rab -Commissioner'S Salary	146,500.00	146,499.60	166,500.00	166,500.00	171,495.00	4,995.00	3.00%
02.55.50400.00	Rab -Road Salaries (21)	893,368.00	784,449.09	946,970.00	946,970.00	975,379.00	28,409.00	3.00%
02.55.50500.00	Rab -Part Time Salaries	30,000.00	25,009.00	30,000.00	30,000.00	30,000.00	0.00	0.00%
02.55.60700.00	Rab -Lumber \ Hardware	60,000.00	41,703.05	60,000.00	60,000.00	60,000.00	0.00	0.00%
02.55.60830.00	Rab -Paving	874,744.00	213,737.24	874,744.00	874,744.00	874,744.00	0.00	0.00%
02.55.60850.00	Rab-Pipes/Culverts	7,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
02.55.63000.00	Rab -Employee Medical	397,131.00	330,288.67	374,789.00	374,789.00	393,528.00	18,739.00	5.00%
02.55.63100.00	Rab-Employee Medicare	16,168.00	14,114.84	17,290.00	17,290.00	17,290.00	0.00	0.00%
02.55.63200.00	Rab-Employee Vision	1,329.00	929.76	1,278.00	1,278.00	1,278.00	0.00	0.00%
02.55.63300.00	Rab-Employee Social Security	69,132.00	60,353.03	73,928.00	73,928.00	73,928.00	0.00	0.00%
02.55.63400.00	Rab-Employee Unemployment	3,677.00	2,684.87	2,052.00	2,052.00	2,052.00	0.00	0.00%
02.55.63500.00	Rab-Employee Workers Comp	33,957.00	28,224.17	33,957.00	33,957.00	33,957.00	0.00	0.00%
02.55.63660.00	Rab-Employee Tcdrs	94,181.00	84,725.96	89,038.00	89,038.00	89,038.00	0.00	0.00%
02.55.63700.00	Rab-Employee Life Insurance	3,042.00	1,351.11	1,575.00	1,575.00	1,575.00	0.00	0.00%
02.55.64000.00	Rab -Gas,Oil,And Fuel	300,000.00	154,711.77	300,000.00	300,000.00	300,000.00	0.00	0.00%
02.55.70600.00	Rab -Dam Retention	10,000.00	8,230.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
02.55.71000.00	Rab -Repairs \ Supplies (Permit	130,000.00	153,078.32	130,000.00	130,000.00	130,000.00	0.00	0.00%
02.55.72100.00	Rab-Tires And Tubes	30,000.00	37,907.74	30,000.00	30,000.00	30,000.00	0.00	0.00%
02.55.76100.00	Rab -R.O.W. Fencing	72,000.00	83,434.86	100,000.00	100,000.00	100,000.00	0.00	0.00%
02.55.76300.00	Rab -Hi-Band Repeater (Radios	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
02.55.91000.00	Rab-Equipment	100,000.00	185,955.14	100,000.00	100,000.00	100,000.00	0.00	0.00%
02.55.91100.00	Rab-Erf Equipment	391,746.00	337,206.06	391,746.00	391,746.00	391,746.00	0.00	0.00%
02.55.91101.00	Rab-Equipment Payments	100,000.00	48,806.60	100,000.00	100,000.00	100,000.00	0.00	0.00%
	Total Department: 55 - RAB:	**3,819,134.00**	**2,788,560.02**	**3,899,776.00**	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**
	Total Fund: 02 - ROAD & BRIDGE:	**3,819,134.00**	**2,788,560.02**	**3,899,776.00**	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**
	Report Total:	**3,819,134.00**	**2,788,560.02**	**3,899,776.00**	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**

Group Summary

Department	2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 02 - ROAD & BRIDGE							
55 - RAB	3,819,134.00	2,788,560.02	3,899,776.00	3,899,776.00	3,953,386.00	53,610.00	1.37%
Total Fund: 02 - ROAD & BRIDGE:	**3,819,134.00**	**2,788,560.02**	**3,899,776.00**	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**
Report Total:	**3,819,134.00**	**2,788,560.02**	**3,899,776.00**	**3,899,776.00**	**3,953,386.00**	**53,610.00**	**1.37%**

Crockett County, TX

Budget Comparison Report
Account Detail

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 03 - CARE CENTER								
Department: 60 - Care Center								
03.60.4200	Ccf-Mineral Royalties	5,500.00	395.15	4,500.00	4,500.00	4,500.00	0.00	0.00%
03.60.4220	Ccf -Hospice	185,000.00	115,347.34	171,250.00	171,250.00	171,250.00	0.00	0.00%
03.60.4222	Ccf -Employee Meals	5,000.00	6,553.72	7,000.00	7,000.00	7,000.00	0.00	0.00%
03.60.4223	Ccf -Guest Meals	175.00	1,705.00	900.00	900.00	900.00	0.00	0.00%
03.60.4250	Ccf-Supplemental Pmt- Qipp (I	225,000.00	-37,179.91	210,000.00	210,000.00	400,000.00	190,000.00	90.48%
03.60.4260	Ccf -Tdhs Payments (State)	550,000.00	547,273.67	570,000.00	570,000.00	570,000.00	0.00	0.00%
03.60.4280	Ccf -Medicaid Residents	240,000.00	310,051.69	245,000.00	245,000.00	245,000.00	0.00	0.00%
03.60.4290	Ccf -Private Pay Residents	400,000.00	813,400.00	402,450.00	402,450.00	402,450.00	0.00	0.00%
03.60.9000	Ccf -Transfers From County	3,035,738.00	3,035,738.00	3,161,061.00	3,161,061.00	3,008,890.00	-152,171.00	-4.81%
	Total Department: 60 - Care Center:	**4,646,413.00**	**4,793,284.66**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**
	Total Fund: 03 - CARE CENTER:	**4,646,413.00**	**4,793,284.66**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**
	Report Total:	**4,646,413.00**	**4,793,284.66**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**

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Budget Comparison Report
Account Detail

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund : 03 - CARE CENTER								
Department: 60 - Care Center								
03.60.50200.00	Ccf -Wages - Administration	105,000.00	104,994.36	111,299.00	111,299.00	114,638.00	3,339.00	3.00%
03.60.50500.00	Ccf-Van Driver	22,902.00	0.00	0.00	0.00	0.00	0.00	0.00%
03.60.50505.00	Ccf-Medical Director	15,000.00	15,000.18	15,900.00	15,900.00	15,900.00	0.00	0.00%
03.60.60300.00	Ccf -Burial\Illness Arrangemen	700.00	880.00	700.00	700.00	700.00	0.00	0.00%
03.60.60420.00	Ccf -Advertising	10,000.00	4,264.22	10,000.00	10,000.00	10,000.00	0.00	0.00%
03.60.60440.00	Ccf-Employee Phycicals/Immu	12,000.00	7,157.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
03.60.63000.00	CCF - Health Insurance	14,037.00	13,249.20	13,952.00	13,952.00	14,650.00	698.00	5.00%
03.60.63100.00	CCF - Medicare	2,073.00	1,686.78	1,845.00	1,845.00	1,845.00	0.00	0.00%
03.60.63200.00	CCF - Vision Insurance	52.00	76.80	52.00	52.00	52.00	0.00	0.00%
03.60.63300.00	CCF - Social Security	8,860.00	7,211.61	7,887.00	7,887.00	7,887.00	0.00	0.00%
03.60.63400.00	CCF - Unemployment	570.00	62.56	267.00	267.00	267.00	0.00	0.00%
03.60.63660.00	CCF - TCDRS	11,102.00	10,415.51	9,744.00	9,744.00	9,744.00	0.00	0.00%
03.60.63700.00	CCF - LifeInsurance	117.00	86.88	63.00	63.00	63.00	0.00	0.00%
03.60.71000.00	Ccf -Supplies - Office	5,000.00	4,318.84	7,000.00	7,000.00	7,000.00	0.00	0.00%
03.60.71100.00	Ccf -Postage	900.00	509.42	600.00	600.00	600.00	0.00	0.00%
03.60.71600.00	Ccf -Dues \ Subscriptions	10,000.00	35,842.36	34,000.00	34,000.00	34,000.00	0.00	0.00%
03.60.72000.00	Ccf -Travel	5,000.00	3,843.53	4,000.00	4,000.00	4,000.00	0.00	0.00%
03.60.72100.00	Ccf-Training \Continued Educa	10,000.00	1,881.99	4,000.00	4,000.00	4,000.00	0.00	0.00%
03.60.73900.00	Ccf -Telephone	25,000.00	25,102.73	25,000.00	25,000.00	25,000.00	0.00	0.00%
03.60.74600.00	Ccf -Computer Software Maint	0.00	9.10	0.00	0.00	0.00	0.00	0.00%
03.60.76200.00	Ccf -Miscellaneous	1,500.00	4,443.37	1,500.00	1,500.00	1,500.00	0.00	0.00%
03.60.76300.00	Ccf-Employee/Resident Appre	4,000.00	2,337.39	2,000.00	2,000.00	2,000.00	0.00	0.00%
	Total Department: 60 - Care Center:	**263,813.00**	**243,373.83**	**257,809.00**	**257,809.00**	**261,846.00**	**4,037.00**	**1.57%**
Department: 61 - Care Center Maintenance								
03.61.60670.00	Ccf-Linen	4,800.00	3,663.13	4,800.00	4,800.00	4,800.00	0.00	0.00%
03.61.60740.00	Ccf-Building Maintenance	65,000.00	160,954.57	65,000.00	65,000.00	65,000.00	0.00	0.00%
03.61.71000.00	Ccf -Supplies - Maintenance	36,000.00	21,736.19	36,000.00	36,000.00	36,000.00	0.00	0.00%
03.61.71100.00	Ccf -Supplies - Laundry	6,000.00	8,904.24	6,000.00	6,000.00	6,000.00	0.00	0.00%
03.61.71400.00	Ccf -Supplies - Housekeeping	18,000.00	15,641.71	18,000.00	18,000.00	18,000.00	0.00	0.00%
03.61.73000.00	Ccf -Utilities	60,000.00	58,485.01	60,000.00	60,000.00	60,000.00	0.00	0.00%
03.61.91000.00	Ccf-Equipment/Capital	40,000.00	755.67	35,000.00	35,000.00	70,000.00	35,000.00	100.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
03.61.91100.00	Ccf-Administration Rental Equi	10,000.00	3,332.29	6,500.00	6,500.00	6,500.00	0.00	0.00%
Total Department: 61 - Care Center Maintenance:		**239,800.00**	**273,472.81**	**231,300.00**	**231,300.00**	**266,300.00**	**35,000.00**	**15.13%**
Department: 62 - Care Center Dietary								
03.62.50100.00	Ccf -Wages - Dietary Staff	255,935.00	207,529.35	260,563.00	260,563.00	268,380.00	7,817.00	3.00%
03.62.50510.00	Ccf -Wages - Dietary Superviso	42,000.00	50,800.88	51,416.00	51,416.00	52,958.00	1,542.00	3.00%
03.62.60490.00	Ccf -Dietary Provisions	108,000.00	102,424.96	108,000.00	108,000.00	108,000.00	0.00	0.00%
03.62.60660.00	Ccf -Laundry-Dietary Contract :	3,900.00	2,784.38	3,500.00	3,500.00	3,500.00	0.00	0.00%
03.62.63000.00	CCF - Health Insurance	145,881.00	113,686.55	149,416.00	149,416.00	156,887.00	7,471.00	5.00%
03.62.63100.00	CCF - Medicare	4,321.00	3,634.43	4,524.00	4,524.00	4,524.00	0.00	0.00%
03.62.63200.00	CCF - Vision Insurance	461.00	263.91	512.00	512.00	512.00	0.00	0.00%
03.62.63300.00	CCF - Social Security	18,472.00	15,540.26	19,343.00	19,343.00	19,343.00	0.00	0.00%
03.62.63400.00	CCF - Unemployment	1,187.00	138.64	655.00	655.00	655.00	0.00	0.00%
03.62.63660.00	CCF - TCDRS	25,861.00	21,674.67	23,898.00	23,898.00	23,898.00	0.00	0.00%
03.62.63700.00	CCF - Life Insurance	1,053.00	384.32	630.00	630.00	630.00	0.00	0.00%
03.62.71300.00	Ccf -Supplies - Dietary	17,000.00	17,049.65	17,000.00	17,000.00	17,000.00	0.00	0.00%
03.62.76700.00	Ccf -Dietitian Consultant	10,000.00	5,159.40	6,500.00	6,500.00	6,500.00	0.00	0.00%
03.62.91200.00	Ccf-Dietary Rental Equipment	1,800.00	1,908.02	1,800.00	1,800.00	1,800.00	0.00	0.00%
Total Department: 62 - Care Center Dietary:		**635,871.00**	**542,979.42**	**647,757.00**	**647,757.00**	**664,587.00**	**16,830.00**	**2.60%**
Department: 63 - Care Center Nursing								
03.63.50100.00	Ccf-Wages-Asst. Director Of Nu	70,117.00	81,680.00	74,324.00	74,324.00	76,735.00	2,411.00	3.24%
03.63.50120.00	Ccf-Wages Mds Coordinator	91,117.00	98,805.52	96,581.00	96,581.00	76,735.00	-19,846.00	-20.55%
03.63.50200.00	Ccf -Wages - Med Aid	173,514.00	101,005.58	207,556.00	207,556.00	103,000.00	-104,556.00	-50.37%
03.63.50300.00	Ccf -Wages - Clerical	171,171.00	156,419.06	181,246.00	181,246.00	186,683.00	5,437.00	3.00%
03.63.50400.00	Ccf -Wages - Maintenance	53,165.00	51,523.40	55,120.00	55,120.00	88,910.00	33,790.00	61.30%
03.63.50500.00	Ccf -Wages - Activity Director	40,040.00	42,045.98	42,443.00	42,443.00	44,290.00	1,847.00	4.35%
03.63.50505.00	Ccf -Wages - Director Of Nursi	89,503.00	69,646.00	94,873.00	94,873.00	97,850.00	2,977.00	3.14%
03.63.50506.00	Ccf -Wages - Registered Nurse	182,630.00	277,454.79	474,512.00	474,512.00	257,500.00	-217,012.00	-45.73%
03.63.50600.00	Ccf-Wages-Laundry/Hse Keepi	238,347.00	231,094.81	257,719.00	257,719.00	265,451.00	7,732.00	3.00%
03.63.50700.00	Ccf -Wages - Lvn	447,543.00	211,776.29	193,471.00	193,471.00	226,600.00	33,129.00	17.12%
03.63.50800.00	Ccf -Wages - Nurses Aides	572,368.00	217,904.35	606,794.00	606,794.00	450,110.00	-156,684.00	-25.82%
03.63.50900.00	Ccf -Cra - Certified Restorative	38,043.00	39,119.13	50,512.00	50,512.00	40,294.00	-10,218.00	-20.23%
03.63.60410.00	Ccf -Refund Dental	11,000.00	0.00	11,000.00	11,000.00	11,000.00	0.00	0.00%
03.63.60730.00	Ccf -Contract -Nursing Services	15,000.00	1,085,884.99	15,000.00	15,000.00	385,000.00	370,000.00	2,466.67%
03.63.60750.00	Ccf -Pharmacist \ Medications	10,000.00	12,079.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
03.63.60760.00	Ccf -Non-Legend Drugs OTC	8,500.00	10,057.87	7,000.00	7,000.00	7,000.00	0.00	0.00%
03.63.63000.00	CCF - Health Insurance	679,082.00	394,156.34	659,093.00	659,093.00	692,048.00	32,955.00	5.00%
03.63.63100.00	Ccf -Medicare	31,430.00	22,121.44	33,860.00	33,860.00	33,860.00	0.00	0.00%
03.63.63200.00	CCF - Vision Insurance	2,454.00	1,212.18	2,403.00	2,403.00	2,403.00	0.00	0.00%
03.63.63300.00	CCF - Social Security	134,389.00	94,588.33	144,779.00	144,779.00	144,779.00	0.00	0.00%

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
03.63.63400.00	CCF - Unemployment	8,632.00	7,633.76	4,904.00	4,904.00	4,904.00	0.00	0.00%
03.63.63500.00	CCF - Workers Compensation	66,353.00	42,618.83	51,000.00	51,000.00	51,000.00	0.00	0.00%
03.63.63660.00	CCF - TCDRS	188,144.00	131,212.16	178,873.00	178,873.00	178,873.00	0.00	0.00%
03.63.63700.00	CCF - Life Insurance	5,616.00	1,640.78	2,961.00	2,961.00	2,961.00	0.00	0.00%
03.63.64000.00	CCF-Car Fuel	7,500.00	6,011.60	6,000.00	6,000.00	6,000.00	0.00	0.00%
03.63.64100.00	CCF-Car Repairs	2,300.00	9,402.98	10,000.00	10,000.00	10,000.00	0.00	0.00%
03.63.71200.00	Ccf -Supplies - Medical & Nursi	86,000.00	99,283.62	86,000.00	86,000.00	86,000.00	0.00	0.00%
03.63.71600.00	Ccf -Supplies - Food \ Activity	5,000.00	5,004.42	5,000.00	5,000.00	5,000.00	0.00	0.00%
03.63.73900.00	Ccf -Caravan Runs - Misc	1,000.00	5,327.56	5,000.00	5,000.00	5,000.00	0.00	0.00%
03.63.76000.00	Ccf -Pharmacy Consultant	6,000.00	4,705.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
03.63.76100.00	Ccf -Social Consultant	10,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
03.63.76900.00	Ccf-Medical Records Consultar	1,200.00	800.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
03.63.91100.00	Ccf -Nursing Equipment	11,000.00	5,045.28	9,000.00	9,000.00	9,000.00	0.00	0.00%
03.63.91300.00	Ccf-Nursing Rental Equipment	1,500.00	1,664.12	1,000.00	1,000.00	1,000.00	0.00	0.00%
	Total Department: 63 - Care Center Nursing:	**3,459,658.00**	**3,518,925.17**	**3,588,024.00**	**3,588,024.00**	**3,569,986.00**	**-18,038.00**	**-0.50%**
Department: 65 - Care Center Benefits								
03.65.66710.00	Ccf-Prof. Liability Insurance	43,471.00	33,984.36	43,471.00	43,471.00	43,471.00	0.00	0.00%
	Total Department: 65 - Care Center Benefits:	**43,471.00**	**33,984.36**	**43,471.00**	**43,471.00**	**43,471.00**	**0.00**	**0.00%**
Department: 67 - Care Center Bio-Hazardous Waste								
03.67.76300.00	Ccf -Bio-Hazardous Waste	2,500.00	3,442.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
	Total Department: 67 - Care Center Bio-Hazardous Waste:	**2,500.00**	**3,442.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00%**
Department: 69 - Care Center Security								
03.69.76300.00	Ccf-Security	1,300.00	18,263.54	1,300.00	1,300.00	1,300.00	0.00	0.00%
	Total Department: 69 - Care Center Security:	**1,300.00**	**18,263.54**	**1,300.00**	**1,300.00**	**1,300.00**	**0.00**	**0.00%**
	Total Fund: 03 - CARE CENTER:	**4,646,413.00**	**4,634,441.13**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**
	Report Total:	**4,646,413.00**	**4,634,441.13**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**

Group Summary

Department	2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 03 - CARE CENTER							
60 - Care Center	263,813.00	243,373.83	257,809.00	257,809.00	261,846.00	4,037.00	1.57%
61 - Care Center Maintenance	239,800.00	273,472.81	231,300.00	231,300.00	266,300.00	35,000.00	15.13%
62 - Care Center Dietary	635,871.00	542,979.42	647,757.00	647,757.00	664,587.00	16,830.00	2.60%
63 - Care Center Nursing	3,459,658.00	3,518,925.17	3,588,024.00	3,588,024.00	3,569,986.00	-18,038.00	-0.50%
65 - Care Center Benefits	43,471.00	33,984.36	43,471.00	43,471.00	43,471.00	0.00	0.00%
67 - Care Center Bio-Hazardous Waste	2,500.00	3,442.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
69 - Care Center Security	1,300.00	18,263.54	1,300.00	1,300.00	1,300.00	0.00	0.00%
Total Fund: 03 - CARE CENTER:	**4,646,413.00**	**4,634,441.13**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**
Report Total:	**4,646,413.00**	**4,634,441.13**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**

Fund Summary

Fund		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
03 - CARE CENTER		4,646,413.00	4,634,441.13	4,772,161.00	4,772,161.00	4,809,990.00	37,829.00	0.79%
	Report Total:	**4,646,413.00**	**4,634,441.13**	**4,772,161.00**	**4,772,161.00**	**4,809,990.00**	**37,829.00**	**0.79%**

Crockett County, TX

Budget Comparison Report
Account Detail

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 04 - HEALTH SERVICE								
Department: 75 - HSC								
04.75.4740	Hsc-Shannon Fiber Optic Paym	7,800.00	5,850.00	7,800.00	7,800.00	7,800.00	0.00	0.00%
04.75.9000	Hsc -Transfer From County	1,536,385.00	1,536,385.00	2,093,626.00	2,093,626.00	2,155,854.00	62,228.00	2.97%
	Total Department: 75 - HSC:	**1,544,185.00**	**1,542,235.00**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**
	Total Fund: 04 - HEALTH SERVICE:	**1,544,185.00**	**1,542,235.00**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**
	Report Total:	**1,544,185.00**	**1,542,235.00**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**

Crockett County, TX

Budget Comparison Report
Account Detail

Account Number		2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund : 04 - HEALTH SERVICE								
Department: 75 - HSC								
04.75.50400.00	Hsc-Wages/Hse Keeping Maint	30,759.00	33,359.45	32,605.00	32,605.00	33,583.00	978.00	3.00%
04.75.60000.00	Hsc -Shannon Payments	1,418,516.00	1,421,204.19	1,974,230.00	1,974,230.00	2,033,457.00	59,227.00	3.00%
04.75.63000.00	Hsc -Employee Medical	40,695.00	13,951.92	40,451.00	40,451.00	42,474.00	2,023.00	5.00%
04.75.63100.00	HSC - Emloyee Medicare	446.00	393.10	473.00	473.00	473.00	0.00	0.00%
04.75.63200.00	HSC - Emloyee Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
04.75.63300.00	HSC - Emloyee Social Security	1,907.00	1,680.82	2,022.00	2,022.00	2,022.00	0.00	0.00%
04.75.63400.00	HSC - Unemployment	123.00	38.10	69.00	69.00	69.00	0.00	0.00%
04.75.63500.00	HSC - Workers Comp	1,100.00	835.67	1,100.00	1,100.00	1,100.00	0.00	0.00%
04.75.63660.00	HSC - TCDRS	2,670.00	2,895.61	2,498.00	2,498.00	2,498.00	0.00	0.00%
04.75.63700.00	HSC - Life Insurance	117.00	63.12	126.00	126.00	126.00	0.00	0.00%
04.75.70400.00	Hsc -Maintenance	7,800.00	5,672.19	7,800.00	7,800.00	7,800.00	0.00	0.00%
04.75.73000.00	Hsc -Utilities	40,000.00	20,817.40	40,000.00	40,000.00	40,000.00	0.00	0.00%
	Total Department: 75 - HSC:	**1,544,185.00**	**1,500,962.69**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**
	Total Fund: 04 - HEALTH SERVICE:	**1,544,185.00**	**1,500,962.69**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**
	Report Total:	**1,544,185.00**	**1,500,962.69**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**

Group Summary

Department	2024 Total Budget	2024 YTD Activity Through Dec	2025 Total Budget	Parent Budget 2025 DEPT	Comparison 1 Budget 2026 DEPT	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 04 - HEALTH SERVICE							
75 - HSC	1,544,185.00	1,500,962.69	2,101,426.00	2,101,426.00	2,163,654.00	62,228.00	2.96%
Total Fund: 04 - HEALTH SERVICE:	**1,544,185.00**	**1,500,962.69**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**
Report Total:	**1,544,185.00**	**1,500,962.69**	**2,101,426.00**	**2,101,426.00**	**2,163,654.00**	**62,228.00**	**2.96%**