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JUL 30 2026
NINFA PREDDY
CLERK OF COUNTY COURT, CROCKETT CO., TX
BY [Signature] DEPUTY

2027

PROPOSED BUDGET

COUNTY OF CROCKETT

OZONA, TEXAS

JULY 30, 2026



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Comparison 1			Comparison 1			%
	2025	2025	2026	Parent Budget		to Parent	
				Total Budget	DEPT		
Fund: 01 - GENERAL FUND							
01.00.4010	15,990,000.00	15,400,340.65	17,703,697.00	17,703,697.00	18,100,000.00	396,303.00	2.24%
01.00.4020	350,000.00	697,622.04	350,000.00	350,000.00	467,600.00	117,600.00	33.60%
01.00.4100	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.00.4130	1,200.00	259.91	1,200.00	1,200.00	800.00	-400.00	-33.33%
01.00.4135	20,000.00	48,031.65	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.00.4140	74,000.00	100,322.01	74,000.00	74,000.00	80,000.00	6,000.00	8.11%
01.00.4145	4,399.00	9,029.04	4,399.00	4,399.00	4,399.00	0.00	0.00%
01.00.4150	18,212.00	19,152.00	18,212.00	18,212.00	18,212.00	0.00	0.00%
01.00.4155	2,000.00	3,150.00	2,250.00	2,250.00	2,475.00	225.00	10.00%
01.00.4180	72,000.00	81,883.40	75,000.00	75,000.00	60,000.00	-15,000.00	-20.00%
01.00.4200	750,000.00	814,405.25	750,000.00	750,000.00	800,000.00	50,000.00	6.67%
01.00.4210	5,000.00	5,431.14	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.00.4220	700.00	1,270.00	1,200.00	1,200.00	1,700.00	500.00	41.67%
01.00.4221	96,000.00	68,202.98	83,600.00	83,600.00	80,000.00	-3,600.00	-4.31%
01.00.4230	150,000.00	208,349.00	150,000.00	150,000.00	150,000.00	0.00	0.00%
01.00.4231	26,000.00	40,676.45	26,000.00	26,000.00	30,000.00	4,000.00	15.38%
01.00.4240	4,500.00	3,927.01	4,500.00	4,500.00	4,500.00	0.00	0.00%
01.00.4500	800,000.00	1,674,327.73	800,000.00	800,000.00	820,000.00	20,000.00	2.50%
01.00.4530	40,000.00	8,288.63	20,000.00	20,000.00	0.00	-20,000.00	-100.00%
01.06.4120	28,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
01.09.4120	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.09.4150	12,000.00	10,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
01.13.4120	25,200.00	31,825.00	31,500.00	31,500.00	31,500.00	0.00	0.00%
01.20.4100	8,000.00	4,803.33	8,000.00	8,000.00	8,000.00	0.00	0.00%
01.21.4120	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
01.27.4100	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00%
01.31.4100	5,000.00	9,250.00	6,500.00	6,500.00	6,500.00	0.00	0.00%
01.31.4120	16,500.00	30,004.55	19,500.00	19,500.00	19,500.00	0.00	0.00%
01.31.4130	9,000.00	29,788.78	12,000.00	12,000.00	16,000.00	4,000.00	33.33%
01.33.4155	150.00	205.00	300.00	300.00	300.00	0.00	0.00%
01.41.4100	5,800.00	9,400.00	5,800.00	5,800.00	5,800.00	0.00	0.00%
01.41.4150	500.00	637.00	500.00	500.00	500.00	0.00	0.00%

Budget Comparison Report

Account Number

01.41.4520

Cemetery Acct - Interest Earne

Total Fund: 01 - GENERAL FUND:

Report Total:

	2025 Total Budget	2025 YTD Activity Through Dec	2026 Total Budget	Comparison 1 Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				2026 DEPT	2026 DEPT	2027 DEPT	2027 DEPT		
	10,000.00	9,298.14	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
	18,784,161.00	19,370,380.69	20,238,158.00	20,238,158.00	20,238,158.00	20,805,786.00	20,805,786.00	567,628.00	2.80%
	18,784,161.00	19,370,380.69	20,238,158.00	20,238,158.00	20,238,158.00	20,805,786.00	20,805,786.00	567,628.00	2.80%

Group Summary

Fund: 01 - GENERAL FUND

	2025 Total Budget	2025 YTD Activity Through Dec	2026 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget		%
				2026 DEPT	2026 DEPT	2027 DEPT	2027 DEPT	Increase / (Decrease)	Increase / (Decrease)	
	18,784,161.00	19,370,380.69	20,238,158.00	20,238,158.00	20,238,158.00	20,805,786.00	20,805,786.00	567,628.00	2.80%	
Total Fund: 01 - GENERAL FUND:	18,784,161.00	19,370,380.69	20,238,158.00	20,238,158.00	20,238,158.00	20,805,786.00	20,805,786.00	567,628.00	2.80%	
Report Total:	18,784,161.00	19,370,380.69	20,238,158.00	20,238,158.00	20,238,158.00	20,805,786.00	20,805,786.00	567,628.00	2.80%	

Fund Summary

Fund	2025				2026		Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget		%
	Total Budget	YTD Activity Through Dec	2025	2026	Total Budget	2026 DEPT	2026 DEPT	2027 DEPT	Increase / (Decrease)	Budget	to Parent Budget		
01 - GENERAL FUND	18,784,161.00	19,370,380.69			20,238,158.00		20,238,158.00		20,805,786.00		567,628.00	2.80%	
	18,784,161.00	19,370,380.69			20,238,158.00		20,238,158.00		20,805,786.00		567,628.00	2.80%	
	Report Total:												



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	2025 Total Budget	2025 YTD Activity Through Dec	2026 Total Budget	Comparison 1 Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				2026 DEPT	2026 DEPT	2027 DEPT	2027 DEPT		
Fund: 01 - GENERAL FUND									
Department: 01 - DISTRICT COURT									
01.01.50300.00	20,110.00	0.00	20,713.00	20,713.00	25,684.00	4,971.00	24.00%		
01.01.60610.00	5,000.00	1,710.42	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.01.60620.00	55,000.00	46,159.50	55,000.00	55,000.00	55,000.00	0.00	0.00%		
01.01.60630.00	5,000.00	14,576.51	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.01.60640.00	25,000.00	4,780.00	25,000.00	25,000.00	25,000.00	0.00	0.00%		
01.01.60665.00	250,000.00	9,988.73	150,000.00	150,000.00	150,000.00	0.00	0.00%		
01.01.63100.00	292.00	143.16	301.00	301.00	445.00	144.00	47.84%		
01.01.63300.00	1,247.00	612.09	1,285.00	1,285.00	1,903.00	618.00	48.09%		
01.01.63400.00	43.00	74.31	23.00	23.00	154.00	131.00	569.57%		
01.01.63500.00	300.00	132.04	300.00	300.00	155.00	-145.00	-48.33%		
01.01.63660.00	1,541.00	0.00	1,579.00	1,579.00	1,865.00	286.00	18.11%		
01.01.71000.00	2,500.00	630.78	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.01.71100.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.01.72000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.01.74700.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00%		
Total Department: 01 - DISTRICT COURT:				271,201.00	277,206.00	6,005.00	2.21%		
Department: 02 - DISTRICT JUDGE									
01.02.50300.00	13,112.00	13,115.40	13,505.00	13,505.00	13,505.00	0.00	0.00%		
01.02.50400.00	2,443.00	2,440.88	2,443.00	2,443.00	2,443.00	0.00	0.00%		
01.02.50500.00	1,500.00	-9.64	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.02.50800.00	1,200.00	1,202.24	1,200.00	1,200.00	1,200.00	0.00	0.00%		
01.02.63000.00	27,904.00	27,943.36	28,379.00	28,379.00	28,946.00	567.00	2.00%		
01.02.63100.00	265.00	288.57	343.00	343.00	271.00	-72.00	-20.99%		
01.02.63200.00	103.00	104.72	107.00	107.00	112.00	5.00	4.67%		
01.02.63300.00	1,132.00	1,233.86	1,467.00	1,467.00	1,157.00	-310.00	-21.13%		
01.02.63400.00	31.00	35.72	22.00	22.00	76.00	54.00	245.45%		
01.02.63500.00	300.00	132.04	300.00	300.00	155.00	-145.00	-48.33%		
01.02.63660.00	1,284.00	1,283.36	1,307.00	1,307.00	1,245.00	-62.00	-4.74%		
01.02.63700.00	126.00	126.24	126.00	126.00	126.00	0.00	0.00%		
01.02.71000.00	4,000.00	3,633.38	4,000.00	4,000.00	4,000.00	0.00	0.00%		
01.02.71500.00	300.00	0.00	300.00	300.00	300.00	0.00	0.00%		

Budget Comparison Report

Account Number	Comparison 1				Comparison 1		%	
	2025		2026		Parent Budget			to Parent Budget
	Total Budget	YTD Activity Through Dec	Total Budget	2026 DEPT	2026 DEPT	2027 DEPT		
Dt. Judge Continuing Education								
01.02.72000.00	1,500.00	450.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
Total Department: 02 - DISTRICT JUDGE:								
	55,200.00	51,980.13	56,499.00	56,499.00	56,536.00	37.00	0.07%	
Department: 03 - PROBATION								
01.03.60700.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.03.60720.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.60802.00	33,000.00	32,000.00	33,000.00	33,000.00	36,000.00	3,000.00	9.09%	
01.03.64000.00	2,000.00	1,721.68	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.71000.00	2,000.00	1,090.89	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.71100.00	300.00	100.00	300.00	300.00	300.00	0.00	0.00%	
01.03.72000.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.03.73900.00	5,500.00	5,872.75	5,500.00	5,500.00	5,500.00	0.00	0.00%	
01.03.76000.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.03.91000.00	3,500.00	2,178.03	3,500.00	3,500.00	3,500.00	0.00	0.00%	
Total Department: 03 - PROBATION:								
	58,800.00	42,963.35	58,800.00	58,800.00	61,800.00	3,000.00	5.10%	
Department: 04 - COUNTY COURT								
01.04.50300.00	4,000.00	3,666.74	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.04.60610.00	250.00	0.00	250.00	250.00	250.00	0.00	0.00%	
01.04.60620.00	25,000.00	19,048.00	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.04.60630.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.04.63100.00	58.00	53.13	58.00	58.00	58.00	0.00	0.00%	
01.04.63200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.04.63300.00	248.00	227.37	248.00	248.00	248.00	0.00	0.00%	
01.04.63400.00	0.00	4.20	0.00	0.00	0.00	0.00	0.00%	
01.04.63500.00	114.00	0.00	114.00	114.00	114.00	0.00	0.00%	
01.04.63660.00	307.00	280.83	305.00	305.00	291.00	-14.00	-4.59%	
Total Department: 04 - COUNTY COURT:								
	33,977.00	23,280.27	33,975.00	33,975.00	33,961.00	-14.00	-0.04%	
Department: 05 - JUSTICE OF PEACE								
01.05.50200.00	65,212.00	65,211.90	67,168.00	67,168.00	67,168.00	0.00	0.00%	
01.05.50300.00	146,443.00	133,470.79	150,836.00	150,836.00	150,836.00	0.00	0.00%	
01.05.50400.00	1,800.00	1,772.68	1,800.00	1,800.00	1,800.00	0.00	0.00%	
01.05.50500.00	8,000.00	7,960.28	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.05.60410.00	25,000.00	44,470.50	40,000.00	40,000.00	40,000.00	0.00	0.00%	
01.05.60610.00	300.00	66.00	300.00	300.00	300.00	0.00	0.00%	
01.05.63000.00	65,705.00	67,344.04	69,516.00	69,516.00	69,605.00	89.00	0.13%	
01.05.63100.00	3,211.00	2,712.02	3,304.00	3,304.00	3,229.00	-75.00	-2.27%	
01.05.63200.00	205.00	104.72	214.00	214.00	224.00	10.00	4.67%	
01.05.63300.00	13,730.00	11,596.88	14,124.00	14,124.00	13,804.00	-320.00	-2.27%	
01.05.63400.00	325.00	563.36	175.00	175.00	795.00	620.00	354.29%	

Budget Comparison Report

Account Number	Comparison 1				Comparison 1		%	
	2025		2026		to Parent			
	Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget 2026 DEPT	Budget 2027 DEPT	Budget Increase / (Decrease)		
01.05.63500.00	750.00	528.10	750.00	750.00	620.00	-130.00	-17.33%	
01.05.63660.00	16,964.00	15,961.45	17,359.00	17,359.00	16,164.00	-1,195.00	-6.88%	
01.05.63700.00	252.00	252.48	252.00	252.00	252.00	0.00	0.00%	
01.05.71000.00	5,000.00	4,209.28	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.05.71100.00	200.00	172.50	200.00	200.00	200.00	0.00	0.00%	
01.05.72000.00	5,000.00	5,384.92	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.05.73900.00	1,500.00	1,709.36	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.05.76700.00	400,000.00	292,007.83	400,000.00	400,000.00	400,000.00	0.00	0.00%	
01.05.91000.00	3,000.00	339.33	3,000.00	3,000.00	3,000.00	0.00	0.00%	
Total Department: 05 - JUSTICE OF PEACE:				762,597.00	655,838.42	788,498.00	-1,001.00	-0.13%
Department: 06 - COUNTY ATTORNEY								
01.06.50200.00	65,212.00	65,211.90	67,168.00	67,168.00	67,168.00	0.00	0.00%	
01.06.50300.00	48,815.00	48,831.05	50,279.00	50,279.00	50,279.00	0.00	0.00%	
01.06.50400.00	28,000.00	30,422.99	35,000.00	35,000.00	35,000.00	0.00	0.00%	
01.06.63000.00	27,904.00	27,943.36	28,379.00	28,379.00	28,946.00	567.00	2.00%	
01.06.63100.00	2,060.00	1,982.98	2,211.00	2,211.00	1,703.00	-508.00	-22.98%	
01.06.63200.00	103.00	104.72	107.00	107.00	112.00	5.00	4.67%	
01.06.63300.00	8,806.00	8,479.13	9,452.00	9,452.00	7,282.00	-2,170.00	-22.96%	
01.06.63400.00	103.00	194.26	56.00	56.00	252.00	196.00	350.00%	
01.06.63500.00	608.00	88.22	608.00	608.00	129.00	-479.00	-78.78%	
01.06.63660.00	10,880.00	11,064.92	11,617.00	11,617.00	8,527.00	-3,090.00	-26.60%	
01.06.63700.00	126.00	126.24	126.00	126.00	126.00	0.00	0.00%	
01.06.71000.00	2,000.00	2,081.97	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.06.71100.00	250.00	154.00	250.00	250.00	250.00	0.00	0.00%	
01.06.72000.00	2,000.00	0.00	2,000.00	2,000.00	6,000.00	4,000.00	200.00%	
01.06.91000.00	2,750.00	0.00	2,750.00	2,750.00	2,750.00	0.00	0.00%	
Total Department: 06 - COUNTY ATTORNEY:				199,617.00	196,685.74	212,003.00	-1,479.00	-0.70%
Department: 07 - DISTRICT ATTORNEY								
01.07.50200.00	14,750.00	9,078.70	15,250.00	15,250.00	15,250.00	0.00	0.00%	
01.07.50300.00	16,440.00	15,432.87	16,440.00	16,440.00	16,440.00	0.00	0.00%	
01.07.50400.00	14,750.00	9,729.74	15,750.00	15,750.00	15,750.00	0.00	0.00%	
01.07.50500.00	1,500.00	6,572.01	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.07.50505.00	15,000.00	14,427.12	15,500.00	15,500.00	15,500.00	0.00	0.00%	
01.07.50600.00	15,000.00	15,910.65	21,000.00	21,000.00	21,000.00	0.00	0.00%	
01.07.50700.00	5,503.00	5,502.90	5,503.00	5,503.00	5,503.00	0.00	0.00%	
01.07.50800.00	14,750.00	19,093.51	8,750.00	8,750.00	8,750.00	0.00	0.00%	
01.07.50900.00	15,000.00	21,835.08	15,500.00	15,500.00	15,500.00	0.00	0.00%	
01.07.60660.00	1,500.00	950.14	1,500.00	1,500.00	2,500.00	1,000.00	66.67%	
01.07.60720.00	1,500.00	302.84	1,500.00	1,500.00	1,500.00	0.00	0.00%	

Budget Comparison Report

Account Number	2025		2025	Parent Budget		Comparison 1		%
	Total Budget	YTD Activity Through Dec	2026 Total Budget	2026 DEPT	2027 DEPT	Budget to Parent Increase / (Decrease)		
01.07.63000.00	21,816.00	26,328.03	33,600.00	33,600.00	28,946.00	-4,654.00	-13.85%	
01.07.63100.00	1,411.00	1,670.52	3,402.00	3,402.00	1,671.00	-1,731.00	-50.88%	
01.07.63200.00	103.00	7.63	107.00	107.00	112.00	5.00	4.67%	
01.07.63300.00	7,169.00	7,142.27	14,546.00	14,546.00	7,142.00	-7,404.00	-50.90%	
01.07.63400.00	205.00	485.16	266.00	266.00	560.00	294.00	110.53%	
01.07.63500.00	300.00	117.78	300.00	300.00	129.00	-171.00	-57.00%	
01.07.63660.00	7,454.00	9,422.61	17,878.00	17,878.00	8,255.00	-9,623.00	-53.83%	
01.07.63700.00	126.00	111.01	126.00	126.00	126.00	0.00	0.00%	
01.07.64000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.07.64001.00	2,500.00	252.05	3,000.00	3,000.00	3,300.00	300.00	10.00%	
01.07.71000.00	6,000.00	5,575.18	6,000.00	6,000.00	6,000.00	0.00	0.00%	
01.07.71600.00	289.00	0.00	289.00	289.00	289.00	0.00	0.00%	
01.07.72000.00	3,500.00	2,188.20	3,500.00	3,500.00	6,000.00	2,500.00	71.43%	
01.07.72700.00	720.00	0.00	720.00	720.00	1,720.00	1,000.00	138.89%	
01.07.91000.00	3,350.00	0.00	3,350.00	3,350.00	21,834.00	18,484.00	551.76%	
Total Department: 07 - DISTRICT ATTORNEY: 172,136.00 172,136.00 206,777.00 206,777.00 206,777.00 0.00 0.00%								
Department: 08 - CONSTABLE								
01.08.50200.00	65,212.00	62,703.75	67,168.00	67,168.00	67,168.00	0.00	0.00%	
01.08.63000.00	13,952.00	14,090.42	14,190.00	14,190.00	14,473.00	283.00	1.99%	
01.08.63100.00	946.00	886.22	974.00	974.00	974.00	0.00	0.00%	
01.08.63200.00	52.00	49.99	54.00	54.00	56.00	2.00	3.70%	
01.08.63300.00	4,043.00	3,789.08	4,165.00	4,165.00	4,165.00	0.00	0.00%	
01.08.63500.00	1,944.00	2,020.38	1,944.00	1,944.00	2,446.00	502.00	25.82%	
01.08.63660.00	4,996.00	4,803.01	5,119.00	5,119.00	4,877.00	-242.00	-4.73%	
01.08.63700.00	63.00	57.05	63.00	63.00	63.00	0.00	0.00%	
01.08.64000.00	7,500.00	7,301.05	9,500.00	9,500.00	10,500.00	1,000.00	10.53%	
01.08.64100.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00%	
01.08.71000.00	5,500.00	10,335.67	8,500.00	8,500.00	20,000.00	11,500.00	135.29%	
01.08.72000.00	4,000.00	1,263.59	5,000.00	5,000.00	6,000.00	1,000.00	20.00%	
01.08.73900.00	1,000.00	646.19	1,000.00	1,000.00	1,000.00	0.00	0.00%	
Total Department: 08 - CONSTABLE: 109,208.00 107,946.40 117,677.00 117,677.00 135,222.00 17,545.00 14.91%								
Department: 09 - SHERIFF								
01.09.50200.00	80,000.00	79,999.92	82,400.00	82,400.00	82,400.00	0.00	0.00%	
01.09.50300.00	639,463.00	592,265.72	658,647.00	658,647.00	727,003.00	68,356.00	10.38%	
01.09.50600.00	8,000.00	8,000.04	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.09.50700.00	12,000.00	10,153.88	12,000.00	12,000.00	12,000.00	0.00	0.00%	
01.09.50800.00	0.00	0.00	0.00	0.00	54,060.00	54,060.00	0.00%	
01.09.60310.00	1,200.00	960.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
01.09.60950.00	25,000.00	2,915.78	25,000.00	25,000.00	25,000.00	0.00	0.00%	

Budget Comparison Report

Account Number	2025		2025 YTD Activity Through Dec	2026		Parent Budget		Comparison 1 Budget	Comparison 1 to Parent Budget	
	Total Budget			Total Budget		2026 DEPT	2027 DEPT	Budget Increase / (Decrease)	%	
Sheriff - Medical (Employee)	93,040.00	84,581.96	141,891.00	141,891.00	173,673.00	141,891.00	173,673.00	31,782.00	22.40%	
Sheriff-Medicare	12,506.00	10,114.20	11,036.00	11,036.00	12,811.00	11,036.00	12,811.00	1,775.00	16.08%	
Sheriff-Vision	512.00	317.80	533.00	533.00	672.00	533.00	672.00	139.00	26.08%	
Sheriff-Social Security	53,473.00	42,821.40	47,185.00	47,185.00	54,775.00	47,185.00	54,775.00	7,590.00	16.09%	
Sheriff-Unemployment	1,644.00	2,848.70	738.00	738.00	4,006.00	738.00	4,006.00	3,268.00	442.82%	
Sheriff-Workers Comp.	19,400.00	20,204.56	19,400.00	19,400.00	24,466.00	19,400.00	24,466.00	5,066.00	26.11%	
Sheriff-Tcdrs	66,065.00	53,578.69	57,992.00	57,992.00	64,140.00	57,992.00	64,140.00	6,148.00	10.60%	
Sheriff-Life Insurance	630.00	299.57	630.00	630.00	756.00	630.00	756.00	126.00	20.00%	
Sheriff Car Fuel	55,125.00	51,772.66	55,125.00	55,125.00	57,220.00	55,125.00	57,220.00	2,095.00	3.80%	
Sheriff-Car Repairs	40,425.00	46,949.42	40,425.00	40,425.00	58,000.00	40,425.00	58,000.00	17,575.00	43.48%	
Sheriff-Pistol Replacement/Sup	7,500.00	7,764.15	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	
Sheriff Supplies	65,000.00	60,917.66	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00%	
Sheriff Dept. - Postage	2,500.00	433.93	2,500.00	2,500.00	1,000.00	2,500.00	1,000.00	-1,500.00	-60.00%	
Sheriff's Copy Machine	3,000.00	2,583.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Sheriff-Investigative Supplies/s	10,000.00	4,361.84	10,000.00	10,000.00	15,000.00	10,000.00	15,000.00	5,000.00	50.00%	
Sheriff Travel/Schools/Cog Tra	38,500.00	39,066.67	38,500.00	38,500.00	50,000.00	38,500.00	50,000.00	11,500.00	29.87%	
Sheriff Telephone Cell	21,000.00	21,343.52	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00	0.00%	
Sheriff Radars/Video	15,000.00	20,755.95	15,000.00	15,000.00	25,000.00	15,000.00	25,000.00	10,000.00	66.67%	
Sheriff-Watch Guard	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Sheriff Equipment/New Vehicle	140,000.00	130,076.12	140,000.00	140,000.00	200,000.00	140,000.00	200,000.00	60,000.00	42.86%	
Total Department: 09 - SHERIFF:	1,440,983.00	1,295,087.81	1,461,702.00	1,461,702.00	1,744,682.00	1,461,702.00	1,744,682.00	282,980.00	19.36%	
Department: 10 - JAIL										
Jail-Admin. (1)	0.00	0.00	54,053.00	54,053.00	69,674.00	54,053.00	69,674.00	15,621.00	28.90%	
Jailers Salaries (9)	656,657.00	764,997.30	497,179.00	497,179.00	492,931.00	497,179.00	492,931.00	-4,248.00	-0.85%	
Jail-Maintenance Man	0.00	0.00	0.00	0.00	53,040.00	0.00	53,040.00	53,040.00	0.00%	
Jail-SB22 Jailers (2)	0.00	0.00	90,000.00	90,000.00	0.00	90,000.00	0.00	-90,000.00	-100.00%	
Jail-Maintenance Supplies	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00%	
Jail Inmate Dietary	60,000.00	46,236.81	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%	
Inmate Housing	70,000.00	18,965.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00%	
Pre-Employment Medical	2,000.00	3,322.26	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
Jail Inmate Medical Care	65,000.00	12,090.20	65,000.00	65,000.00	20,000.00	65,000.00	20,000.00	-45,000.00	-69.23%	
Jail-Medical (Employee)	139,520.00	134,374.38	170,269.00	170,269.00	159,200.00	170,269.00	159,200.00	-11,069.00	-6.50%	
Jail-Medicare	7,760.00	11,021.70	9,298.00	9,298.00	8,927.00	9,298.00	8,927.00	-371.00	-3.99%	
Jail-Vision	512.00	449.02	640.00	640.00	616.00	640.00	616.00	-24.00	-3.75%	
Jail-Social Security	33,181.00	47,127.92	39,757.00	39,757.00	38,170.00	39,757.00	38,170.00	-1,587.00	-3.99%	
Jail-Unemployment	1,124.00	2,838.43	706.00	706.00	3,079.00	706.00	3,079.00	2,373.00	336.12%	
Jail-Workers Comp.	19,400.00	20,204.56	19,400.00	19,400.00	24,466.00	19,400.00	24,466.00	5,066.00	26.11%	
Jail-Tcdrs	40,995.00	58,578.97	48,862.00	48,862.00	44,696.00	48,862.00	44,696.00	-4,166.00	-8.53%	
Jail-Life Insurance	630.00	599.11	630.00	630.00	693.00	630.00	693.00	63.00	10.00%	

Budget Comparison Report

Account Number		Comparison 1						
		2025		2026		Comparison 1 Budget to Parent Budget		
		Total Budget	YTD Activity Through Dec	Total Budget	2026 DEPT	2027 DEPT	Increase / (Decrease) Budget	%
01.10.70100.00	Generator Maintenance/Repair	7,500.00	1,650.00	10,500.00	10,500.00	15,500.00	5,000.00	47.62%
01.10.71000.00	Jail Supplies/Inmate Supplies	45,000.00	43,349.17	45,000.00	45,000.00	55,000.00	10,000.00	22.22%
01.10.71100.00	Jail Postage	1,500.00	503.67	1,500.00	1,500.00	1,000.00	-500.00	-33.33%
01.10.71200.00	Jail Copy Machine	6,000.00	3,588.84	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.10.72000.00	Jail-Travel & Training	0.00	0.00	10,000.00	10,000.00	15,000.00	5,000.00	50.00%
01.10.72100.00	Prisoner Transport	5,000.00	526.34	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.10.72200.00	Court Ordered Transport	5,000.00	96.84	0.00	0.00	0.00	0.00	0.00%
01.10.73000.00	Jail Utilities	40,000.00	37,792.25	40,000.00	40,000.00	45,000.00	5,000.00	12.50%
01.10.76200.00	Jail-Guardian RFID	6,500.00	6,490.00	6,500.00	6,500.00	0.00	-6,500.00	-100.00%
Total Department: 10 - JAIL:		1,213,279.00	1,214,802.77	1,212,294.00	1,212,294.00	1,199,992.00	-12,302.00	-1.01%
Department: 11 - LUNACY								
01.11.60680.00	Lunacy Attorney Cost	4,000.00	1,632.00	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:		4,100.00	1,632.00	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	9,588.00	10,000.00	10,000.00	4,000.00	-6,000.00	-60.00%
Total Department: 12 - LAW LIBRARY:		10,000.00	9,588.00	10,000.00	10,000.00	4,000.00	-6,000.00	-60.00%
Department: 13 - COUNTY JUDGE								
01.13.50200.00	Co. Judge Salary	16,303.00	16,303.04	16,792.00	16,792.00	16,792.00	0.00	0.00%
01.13.50300.00	Co. Judge Court Administrator	48,815.00	48,831.03	50,279.00	50,279.00	50,279.00	0.00	0.00%
01.13.50400.00	Co. Judge State Stipend	25,200.00	27,437.25	31,500.00	31,500.00	31,500.00	0.00	0.00%
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,143.33	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.13.60700.00	Co. Judge Misc/Dues	500.00	208.00	500.00	500.00	500.00	0.00	0.00%
01.13.63000.00	Co. Judge-Medical	27,904.00	20,644.68	28,379.00	28,379.00	28,946.00	567.00	2.00%
01.13.63100.00	Co. Judge-Medicare	1,327.00	1,343.67	1,447.00	1,447.00	1,447.00	0.00	0.00%
01.13.63200.00	Co. Judge-Vision	103.00	77.38	107.00	107.00	112.00	5.00	4.67%
01.13.63300.00	Co. Judge-Social Security	5,674.00	5,745.09	6,186.00	6,186.00	6,186.00	0.00	0.00%
01.13.63400.00	Co. Judge-Unemployment	202.00	194.26	56.00	56.00	252.00	196.00	350.00%
01.13.63500.00	Co. Judge-Workers Comp.	300.00	264.08	300.00	300.00	310.00	10.00	3.33%
01.13.63660.00	Co. Judge-Tcdrs	7,011.00	7,177.42	7,603.00	7,603.00	7,243.00	-360.00	-4.73%
01.13.63700.00	Co. Judge-Life Insurance	126.00	93.36	126.00	126.00	126.00	0.00	0.00%
01.13.71000.00	Co. Judge Supplies	2,500.00	1,642.46	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.13.72000.00	Co. Judge Travel	5,500.00	6,272.53	5,500.00	5,500.00	8,000.00	2,500.00	45.45%
01.13.73900.00	Co. Judge Telephone	1,500.00	502.32	1,500.00	1,500.00	1,500.00	0.00	0.00%
Total Department: 13 - COUNTY JUDGE:		144,165.00	137,879.90	153,975.00	153,975.00	156,893.00	2,918.00	1.90%
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	2,778.00	3,100.00	3,100.00	3,100.00	0.00	0.00%

Budget Comparison Report

Account Number		2025 Total Budget	2025 YTD Activity Through Dec	2026 Total Budget	Comparison 1			%
					Budget		Comparison 1 to Parent Budget	
					Parent Budget	Budget		
				2026 DEPT	2027 DEPT	Increase / (Decrease)		
01.14.70000.00	Commissioners Court Continge	861,295.00	720,508.00	2,293,831.00	2,303,831.00	10,000.00	0.44%	
01.14.71000.00	Commissioners Court Supplies	1,000.00	331.71	1,000.00	1,000.00	0.00	0.00%	
01.14.72000.00	Commissioners Court Travel	12,500.00	3,647.95	12,500.00	12,500.00	0.00	0.00%	
01.14.76900.00	Commissioner's-County 250th	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%	
Total Department: 14 - COMMISSIONERS COURT:		878,253.00	727,265.66	2,320,789.00	2,320,789.00	0.00	0.00%	
Department: 15 - AUDITOR								
01.15.50200.00	Auditor'S Salary	65,212.00	65,229.81	67,168.00	67,168.00	0.00	0.00%	
01.15.50300.00	Assistant Auditor Salaries	97,630.00	98,561.02	100,559.00	100,548.00	-11.00	-0.01%	
01.15.63000.00	Auditor-Medical	41,856.00	41,915.04	42,568.00	43,419.00	851.00	2.00%	
01.15.63100.00	Auditor-Medicare	2,362.00	2,138.34	2,432.00	2,432.00	0.00	0.00%	
01.15.63200.00	Auditor-Vision	154.00	157.08	160.00	168.00	8.00	5.00%	
01.15.63300.00	Auditor-Social Security	10,096.00	9,142.81	10,399.00	10,399.00	0.00	0.00%	
01.15.63400.00	Auditor-Unemployment	342.00	650.66	185.00	839.00	654.00	353.51%	
01.15.63500.00	Auditor-Workers Comp.	750.00	396.06	750.00	465.00	-285.00	-38.00%	
01.15.63660.00	Auditor-Tcdrs	12,474.00	12,472.06	12,781.00	12,177.00	-604.00	-4.73%	
01.15.63700.00	Auditor-Life Insurance	189.00	189.36	189.00	189.00	0.00	0.00%	
01.15.71000.00	Auditor Supplies	2,500.00	2,131.82	2,500.00	2,500.00	0.00	0.00%	
01.15.71100.00	Auditor'S Postage	200.00	266.00	200.00	200.00	0.00	0.00%	
01.15.72000.00	Auditor'S Travel	4,000.00	3,085.74	4,000.00	4,000.00	0.00	0.00%	
01.15.74700.00	Auditor-Computer Software	2,000.00	1,633.79	2,000.00	2,000.00	0.00	0.00%	
01.15.91000.00	Auditor Equipment	1,500.00	538.90	1,500.00	1,500.00	0.00	0.00%	
Total Department: 15 - AUDITOR:		241,265.00	238,508.49	247,391.00	248,004.00	613.00	0.25%	
Department: 16 - TREASURER								
01.16.50200.00	Treasurer Salary	65,212.00	65,211.90	67,168.00	67,168.00	0.00	0.00%	
01.16.50300.00	Treasurer Deputies Salary	48,815.00	48,862.24	50,279.00	50,279.00	0.00	0.00%	
01.16.50500.00	Treasurer Grant Writer Admin.	48,000.00	992.02	0.00	0.00	48,000.00	0.00%	
01.16.63000.00	Treasurer-Medical	27,904.00	27,943.36	28,379.00	43,419.00	15,040.00	53.00%	
01.16.63100.00	Treasurer-Medicare	1,654.00	1,648.37	1,703.00	2,432.00	729.00	42.81%	
01.16.63200.00	Treasurer-Vision	103.00	55.11	107.00	168.00	61.00	57.01%	
01.16.63300.00	Treasurer-Social Security	7,070.00	7,047.46	7,282.00	10,399.00	3,117.00	42.80%	
01.16.63400.00	Treasurer-Unemployment	103.00	195.27	56.00	503.00	447.00	798.21%	
01.16.63500.00	Treasurer-Workers Comp.	400.00	264.08	400.00	310.00	-90.00	-22.50%	
01.16.63660.00	Treasurer-Tcdrs	8,735.00	8,720.06	8,950.00	12,177.00	3,227.00	36.06%	
01.16.71000.00	Treasurer-Life Insurance	126.00	126.24	126.00	189.00	63.00	50.00%	
01.16.71100.00	Treasurer Supplies	6,500.00	12,665.28	6,500.00	6,500.00	0.00	0.00%	
01.16.72000.00	Treasurer Postage	250.00	0.00	0.00	0.00	0.00	0.00%	
01.16.72000.00	Treasurer Travel	7,000.00	4,120.83	7,000.00	7,000.00	0.00	0.00%	

Budget Comparison Report

Account Number	Comparison 1							
	2025	2025	2026	Parent Budget		Comparison 1 to Parent Budget	%	
				2026	2027			
Total Budget		YTD Activity Through Dec	Total Budget	DEPT	DEPT	Increase / (Decrease)		
Treasurer Software		17,297.00	17,297.00	0.00	0.00	0.00	0.00%	
Total Department: 16 - TREASURER:		239,169.00	195,149.22	177,950.00	177,950.00	248,544.00	70,594.00	39.67%
Department: 17 - COUNTY CLERK								
01.17.50200.00	Clerk'S Salary	65,212.00	65,211.90	67,168.00	67,168.00	67,168.00	0.00	0.00%
01.17.50300.00	Clerk Deputies Salary	195,260.00	186,831.57	201,118.00	201,118.00	201,118.00	0.00	0.00%
01.17.60800.00	Clerk's Idocket/B&D Cert	8,500.00	0.00	8,500.00	8,500.00	8,500.00	0.00	0.00%
01.17.63000.00	Clerk-Medical	79,657.00	78,122.17	83,706.00	83,706.00	84,078.00	372.00	0.44%
01.17.63100.00	Clerk-Medicare	3,777.00	3,523.93	3,891.00	3,891.00	3,890.00	-1.00	-0.03%
01.17.63200.00	Clerk-Vision	256.00	192.40	267.00	267.00	280.00	13.00	4.87%
01.17.63300.00	Clerk-Social Security	16,150.00	15,068.61	16,634.00	16,634.00	16,633.00	-1.00	-0.01%
01.17.63400.00	Clerk-Unemployment	410.00	743.62	222.00	222.00	1,006.00	784.00	353.15%
01.17.63500.00	Clerk-Workers Comp.	750.00	660.08	750.00	750.00	775.00	25.00	3.33%
01.17.63660.00	Clerk-Tcdrs	19,952.00	19,300.54	20,444.00	20,444.00	19,476.00	-968.00	-4.73%
01.17.63700.00	Clerk-Life Insurance	315.00	301.83	315.00	315.00	315.00	0.00	0.00%
01.17.71000.00	Clerk'S Supplies	8,000.00	5,104.38	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	5,106.34	8,500.00	8,500.00	8,500.00	0.00	0.00%
01.17.71200.00	Clerk'S Copy Machine	10,000.00	3,199.45	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.17.72000.00	Clerk'S Travel	6,500.00	5,903.42	6,500.00	6,500.00	6,500.00	0.00	0.00%
01.17.76700.00	Clerk'S Court Cost	19,000.00	6,060.60	19,000.00	19,000.00	19,000.00	0.00	0.00%
01.17.91000.00	Clerk'S Equipment	15,000.00	5,573.69	15,000.00	15,000.00	15,000.00	0.00	0.00%
Total Department: 17 - COUNTY CLERK:		457,239.00	400,904.53	470,015.00	470,015.00	470,239.00	224.00	0.05%
Department: 18 - TAX OFFICE								
01.18.50200.00	Tax Collector'S Salary	65,212.00	65,211.90	67,168.00	67,168.00	67,168.00	0.00	0.00%
01.18.50300.00	Tax Collector'S Deputies Salari	97,630.00	99,184.16	100,559.00	100,559.00	100,559.00	0.00	0.00%
01.18.63000.00	Tax Collector-Medical	41,856.00	41,915.04	42,568.00	42,568.00	43,419.00	851.00	2.00%
01.18.63100.00	Tax Collector-Medicare	2,362.00	2,345.49	2,432.00	2,432.00	2,432.00	0.00	0.00%
01.18.63200.00	Tax Collector-Vision	154.00	157.08	160.00	160.00	168.00	8.00	5.00%
01.18.63300.00	Tax Collector-Social Security	10,096.00	10,028.67	10,399.00	10,399.00	10,399.00	0.00	0.00%
01.18.63400.00	Tax Collector-Unemployment	205.00	393.77	111.00	111.00	503.00	392.00	353.15%
01.18.63500.00	Tax Collector-Workers Comp.	1,200.00	396.06	1,200.00	1,200.00	465.00	-735.00	-61.25%
01.18.63660.00	Tax Collector-Tcdrs	12,474.00	12,587.96	12,781.00	12,781.00	12,177.00	-604.00	-4.73%
01.18.63700.00	Tax Collector-Life Insurance	189.00	189.36	189.00	189.00	189.00	0.00	0.00%
01.18.71000.00	Tax Collector'S Supplies	5,800.00	5,002.84	5,800.00	5,800.00	6,500.00	700.00	12.07%
01.18.71100.00	Tax Collector'S Postage & Met	14,600.00	11,609.12	16,600.00	16,600.00	17,100.00	500.00	3.01%
01.18.72000.00	Tax Collector'S Travel	4,000.00	3,733.79	4,000.00	4,000.00	6,000.00	2,000.00	50.00%
01.18.74600.00	Tax Collector P&A Data Softwa	77,400.00	77,400.00	80,700.00	80,700.00	82,400.00	1,700.00	2.11%
01.18.74700.00	Tax Collector-Voter Registratio	2,500.00	2,340.90	3,000.00	3,000.00	3,000.00	0.00	0.00%

Budget Comparison Report

Account Number	Comparison 1						
	Budget			Comparison 1		%	
	2025	2026	2027	Budget	to Parent		
Total Budget	2025	2026	2027	DEPT	DEPT	Increase / Budget (Decrease)	
Tax Collectors Equipment							
01.18.91000.00	3,600.00	1,681.55	3,600.00	3,600.00	3,600.00	0.00	0.00%
Total Department: 18 - TAX OFFICE:							
	339,278.00	334,177.69	351,267.00	351,267.00	356,079.00	4,812.00	1.37%
Department: 19 - ELECTIONS							
01.19.60210.00	21,000.00	4,176.42	21,000.00	21,000.00	21,000.00	0.00	0.00%
01.19.63100.00	305.00	48.74	305.00	305.00	305.00	0.00	0.00%
01.19.63300.00	1,302.00	208.38	1,302.00	1,302.00	1,302.00	0.00	0.00%
01.19.63400.00	44.00	71.15	24.00	24.00	105.00	81.00	337.50%
01.19.71000.00	29,399.00	30,031.40	29,399.00	29,399.00	31,399.00	2,000.00	6.80%
01.19.72000.00	2,500.00	407.59	2,500.00	2,500.00	2,500.00	0.00	0.00%
Total Department: 19 - ELECTIONS:							
	54,550.00	34,943.68	54,530.00	54,530.00	56,611.00	2,081.00	3.82%
Department: 20 - AIRPORT							
01.20.50400.00	2,858.00	2,858.96	2,944.00	2,944.00	2,944.00	0.00	0.00%
01.20.60720.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00%
01.20.63100.00	42.00	41.34	43.00	43.00	43.00	0.00	0.00%
01.20.63300.00	177.00	177.32	183.00	183.00	183.00	0.00	0.00%
01.20.63400.00	6.00	11.34	4.00	4.00	15.00	11.00	275.00%
01.20.63500.00	68.00	39.75	68.00	68.00	50.00	-18.00	-26.47%
01.20.66700.00	12,500.00	10,948.00	12,500.00	12,500.00	12,500.00	0.00	0.00%
01.20.70000.00	7,000.00	5,995.05	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.20.70200.00	36,000.00	0.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
01.20.70800.00	7,000.00	3,928.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.20.71000.00	2,000.00	1,281.55	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.20.73000.00	11,000.00	10,244.28	11,000.00	11,000.00	13,000.00	2,000.00	18.18%
01.20.73900.00	7,000.00	8,358.60	7,000.00	7,000.00	10,000.00	3,000.00	42.86%
01.20.91000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
Total Department: 20 - AIRPORT:							
	87,151.00	43,883.19	87,242.00	87,242.00	92,235.00	4,993.00	5.72%
Department: 21 - FIRE DEPARTMENT							
01.21.50300.00	43,148.00	42,850.74	44,442.00	44,442.00	44,442.00	0.00	0.00%
01.21.50500.00	18,758.00	10,447.72	19,321.00	19,321.00	19,321.00	0.00	0.00%
01.21.60700.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.21.60960.00	6,500.00	8,312.91	6,500.00	6,500.00	0.00	-6,500.00	-100.00%
01.21.63000.00	13,952.00	13,971.68	14,190.00	14,190.00	14,473.00	283.00	1.99%
01.21.63100.00	898.00	768.07	925.00	925.00	925.00	0.00	0.00%
01.21.63200.00	52.00	52.36	54.00	54.00	56.00	2.00	3.70%
01.21.63300.00	3,838.00	3,283.75	3,954.00	3,954.00	3,954.00	0.00	0.00%
01.21.63400.00	130.00	212.21	71.00	71.00	319.00	248.00	349.30%
01.21.63500.00	5,000.00	7,111.19	5,000.00	5,000.00	11,071.00	6,071.00	121.42%
01.21.63660.00	4,742.00	3,281.34	4,859.00	4,859.00	4,630.00	-229.00	-4.71%

Budget Comparison Report

Account Number		2025 Total Budget	2025 YTD Activity Through Dec	2026 Total Budget	Comparison 1		
					Parent Budget		Comparison 1 to Parent Budget
					2026 DEPT	2027 DEPT	
					Budget		%
							Increase / (Decrease)
01.21.63700.00	Fire Department-Life Insurance	63.00	63.12	63.00	63.00	0.00	0.00%
01.21.64000.00	Fire Department-Car Fuel	12,000.00	9,992.98	12,000.00	12,000.00	0.00	0.00%
01.21.64100.60	Fire Department - #207 Car Re	2,500.00	3,403.43	2,500.00	2,500.00	2,500.00	100.00%
01.21.64100.61	Fire Department - #208 Oilfield	5,000.00	300.79	30,000.00	30,000.00	5,000.00	-25,000.00
01.21.64100.62	Fire Department - #213 Oilfield	5,000.00	506.65	5,000.00	5,000.00	90,000.00	85,000.00
01.21.64100.63	Fire Department - #211 Engine	1,500.00	4,273.31	1,500.00	1,500.00	1,500.00	0.00
01.21.64100.64	Fire Department - #212 Engine	1,000.00	207.46	1,000.00	1,000.00	1,000.00	0.00
01.21.64100.65	Fire Department - #214 Rescue	3,000.00	135.20	3,000.00	3,000.00	5,000.00	2,000.00
01.21.64100.66	Fire Department - #215 Water	3,000.00	439.15	3,000.00	3,000.00	5,000.00	2,000.00
01.21.64100.67	Fire Department - #216 Grass	5,000.00	169.07	5,000.00	5,000.00	5,000.00	0.00
01.21.64100.68	Fire Department - #217 Grass	5,000.00	6,896.23	5,000.00	5,000.00	5,000.00	0.00
01.21.64100.69	Fire Department - #218 Grass	5,000.00	4,509.23	5,000.00	5,000.00	5,000.00	0.00
01.21.64100.70	Fire Department - Other Truck	1,500.00	2.00	1,500.00	1,500.00	1,500.00	0.00
01.21.70200.00	Fire Department-Generator	25,000.00	0.00	50,000.00	50,000.00	0.00	-50,000.00
01.21.71000.00	Fire Department Supplies	17,000.00	12,343.53	17,000.00	17,000.00	17,000.00	0.00
01.21.72000.00	Fire Department Travel	25,000.00	3,974.55	25,000.00	25,000.00	25,000.00	0.00
01.21.72005.00	Fire Department - Training	5,000.00	6,291.71	5,000.00	5,000.00	7,500.00	2,500.00
01.21.73900.00	Fire Department Telephone	6,000.00	3,604.39	6,000.00	6,000.00	6,000.00	0.00
01.21.91000.00	Fire Department Equipment	120,000.00	123,954.26	70,000.00	70,000.00	325,000.00	255,000.00
01.21.91005.00	Fire Department - Radio Equip	6,000.00	791.60	6,000.00	6,000.00	20,000.00	14,000.00
Total Department: 21 - FIRE DEPARTMENT:		355,581.00	272,150.63	357,879.00	357,879.00	645,754.00	287,875.00
Department: 22 - MISC MAINT							80.44%
01.22.60760.00	Misc. Maintenance-Drug Testin	2,000.00	1,430.00	2,000.00	2,000.00	2,000.00	0.00
01.22.70800.00	Misc. Maintenance Street Ligh	97,743.00	99,262.76	78,000.00	78,000.00	98,000.00	20,000.00
01.22.72200.00	Misc. Maintenance Garbage	43,000.00	42,652.13	43,000.00	43,000.00	43,000.00	0.00
01.22.73000.00	Misc. Maintenance Signal Ligh	700.00	97.59	700.00	700.00	700.00	0.00
Total Department: 22 - MISC MAINT:		143,443.00	143,442.48	123,700.00	123,700.00	143,700.00	20,000.00
Department: 23 - LIBRARY							16.17%
01.23.50200.00	Library Director	52,320.00	52,326.36	53,890.00	53,890.00	53,890.00	0.00
01.23.50300.00	Library Salaries	98,296.00	93,808.90	101,245.00	101,245.00	101,245.00	0.00
01.23.60800.00	Library Misc./Security Maint. S	1,500.00	3,462.16	1,500.00	1,500.00	2,000.00	500.00
01.23.63000.00	Library-Medical	41,856.00	41,915.04	42,568.00	42,568.00	43,419.00	851.00
01.23.63100.00	Library-Medicare	2,184.00	2,054.43	2,250.00	2,250.00	2,250.00	0.00
01.23.63200.00	Library-Vision	154.00	157.08	160.00	160.00	168.00	8.00
01.23.63300.00	Library-Social Security	9,338.00	8,784.82	9,619.00	9,619.00	9,619.00	0.00
01.23.63400.00	Library-Unemployment	317.00	524.54	171.00	171.00	776.00	605.00
01.23.63500.00	Library-Workers Comp.	2,000.00	1,672.84	2,000.00	2,000.00	2,155.00	155.00
01.23.63660.00	Library-Tcdrs	11,537.00	11,190.94	11,822.00	11,822.00	11,263.00	-559.00
01.23.63700.00	Library-Life Insurance	189.00	194.45	189.00	189.00	189.00	0.00

Budget Comparison Report

Account Number	2025 Total Budget	2025 YTD Activity Through Dec	Comparison 1		Comparison 1	
			Parent Budget		Budget to Parent	
			2026 DEPT	2027 DEPT	Increase / Budget (Decrease)	%
01.23.71000.00	Library Supplies	6,705.78	10,500.00	10,500.00	0.00	0.00%
01.23.71100.00	Library Books	24,759.24	25,400.00	25,400.00	0.00	0.00%
01.23.71200.00	Library Copier Maint.	4,292.29	6,500.00	6,000.00	-500.00	-7.69%
01.23.71500.00	Library Dues	2,006.00	3,000.00	3,000.00	0.00	0.00%
01.23.71501.00	Library Publications	826.32	1,500.00	1,500.00	0.00	0.00%
01.23.72000.00	Library Travel/Training	2,205.65	3,000.00	3,000.00	0.00	0.00%
Total Department: 23 - LIBRARY:		256,886.84	275,314.00	276,374.00	1,060.00	0.39%
Department: 24 - WELFARE						
01.24.50400.00	Welfare Cog Van Driver	44,574.72	44,575.00	44,575.00	0.00	0.00%
01.24.60500.00	Welfare-Pauper Burial	5,807.65	1,200.00	1,200.00	0.00	0.00%
01.24.60510.00	Historical Society	45,000.00	70,000.00	70,000.00	0.00	0.00%
01.24.60550.00	Welfare Indigent Health Care	49,187.65	65,000.00	65,000.00	0.00	0.00%
01.24.60800.00	Welfare Cv Community Action	0.00	2,600.00	2,600.00	0.00	0.00%
01.24.73000.00	Texas Tech Bldg. Utilities	1,053.40	2,500.00	2,500.00	0.00	0.00%
01.24.76400.00	Welfare Cog	0.00	1,000.00	1,000.00	0.00	0.00%
01.24.76500.00	Drug & Alcohol Abuse Council	0.00	1,500.00	2,000.00	500.00	33.33%
Total Department: 24 - WELFARE:		145,623.42	188,375.00	188,875.00	500.00	0.27%
Department: 25 - CHILD WELFARE						
01.25.60700.00	Child Welfare Miscellaneous	766.09	775.00	775.00	0.00	0.00%
01.25.60760.00	Child Welfare Medical Care	150.00	2,300.00	2,300.00	0.00	0.00%
01.25.76300.00	Child Welfare Clothing	197.26	1,150.00	1,150.00	0.00	0.00%
01.25.76500.00	Child Welfare Foster Home	300.00	775.00	775.00	0.00	0.00%
Total Department: 25 - CHILD WELFARE:		1,413.35	5,000.00	5,000.00	0.00	0.00%
Department: 26 - AGRICULTURE						
01.26.50200.00	Agriculture Co. Agent Salary	0.00	29,774.00	29,774.00	0.00	0.00%
01.26.50300.00	Agriculture Fcs Agent Salary	23,299.55	25,000.00	25,000.00	0.00	0.00%
01.26.50400.00	Agriculture Secretary Salary	49,315.27	50,279.00	50,279.00	0.00	0.00%
01.26.50500.00	Agriculture-Part-Time Horse B	18,583.40	18,578.00	19,136.00	558.00	3.00%
01.26.60500.00	Agriculture Bounties	17,975.00	0.00	0.00	0.00	0.00%
01.26.63000.00	Agriculture-Medical	13,971.68	14,190.00	14,473.00	283.00	1.99%
01.26.63100.00	Agriculture-Medicare	1,230.82	1,793.00	1,707.00	-86.00	-4.80%
01.26.63200.00	Agriculture-Vision	52.36	54.00	56.00	2.00	3.70%
01.26.63300.00	Agriculture-Social Security	5,263.16	7,666.00	7,296.00	-370.00	-4.83%
01.26.63400.00	Agriculture-Unemployment	365.16	76.00	589.00	513.00	675.00%
01.26.63500.00	Agriculture-Workers Comp	1,088.04	2,500.00	1,544.00	-956.00	-38.24%
01.26.63660.00	Agriculture-Tcdrs	3,776.42	3,832.00	4,999.00	1,167.00	30.45%
01.26.63700.00	Agriculture-Life Insurance	63.12	63.00	63.00	0.00	0.00%
01.26.64000.00	Agriculture-Car Repair/Fuel	1,818.05	9,000.00	9,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Comparison 1					
		Budget		to Parent Budget		%	
		2025	2026	2027			
Total Budget		2025	2026	2027	Increase / (Decrease)		
YTD Activity Through Dec							
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Budget Comparison Report

Account Number	Comparison 1				Comparison 1			
	Budget			to Parent	Budget			%
	2025	2025	2026		2026	2027	Increase /	
	Total Budget	YTD Activity Through Dec	Total Budget	DEPT	DEPT	(Decrease)		
Bldg. Maintenance Equipment								
01.28.91000.00	15,000.00	7,420.53	15,000.00	15,000.00	15,000.00	0.00	0.00%	
Total Department: 28 - BUILDING MAINT:								
	1,016,280.00	1,016,332.62	990,907.00	990,907.00	1,091,380.00	100,473.00	10.14%	
Department: 29 - PARKS								
01.29.50300.00	283,828.00	165,303.64	328,249.00	328,249.00	328,249.00	0.00	0.00%	
01.29.50400.00	47,000.00	45,959.47	47,000.00	47,000.00	47,000.00	0.00	0.00%	
01.29.50500.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
01.29.60430.00	25,000.00	25,558.14	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.29.60670.00	6,000.00	1,833.26	6,000.00	6,000.00	6,000.00	0.00	0.00%	
01.29.60860.00	50,000.00	29,970.05	50,000.00	50,000.00	50,000.00	0.00	0.00%	
01.29.63000.00	121,512.00	55,886.72	113,513.00	113,513.00	115,782.00	2,269.00	2.00%	
01.29.63100.00	5,520.00	3,027.22	5,659.00	5,659.00	5,659.00	0.00	0.00%	
01.29.63200.00	409.00	150.69	427.00	427.00	448.00	21.00	4.92%	
01.29.63300.00	23,603.00	12,943.69	24,196.00	24,196.00	24,196.00	0.00	0.00%	
01.29.63400.00	800.00	789.07	430.00	430.00	1,952.00	1,522.00	353.95%	
01.29.63500.00	3,500.00	2,868.00	3,500.00	3,500.00	4,168.00	668.00	19.09%	
01.29.63660.00	24,412.00	12,718.88	25,013.00	25,013.00	23,831.00	-1,182.00	-4.73%	
01.29.63700.00	504.00	254.84	504.00	504.00	504.00	0.00	0.00%	
01.29.71000.00	150,500.00	152,215.86	150,500.00	150,500.00	150,500.00	0.00	0.00%	
01.29.73000.00	120,000.00	109,544.39	120,000.00	120,000.00	120,000.00	0.00	0.00%	
01.29.73900.00	850.00	925.18	850.00	850.00	850.00	0.00	0.00%	
01.29.73901.00	650.00	876.73	650.00	650.00	650.00	0.00	0.00%	
01.29.76900.00	150,000.00	90,892.92	150,000.00	150,000.00	750,000.00	600,000.00	400.00%	
01.29.91000.00	35,000.00	2,300.00	35,000.00	35,000.00	35,000.00	0.00	0.00%	
Total Department: 29 - PARKS:								
	1,064,088.00	714,018.75	1,101,491.00	1,101,491.00	1,704,789.00	603,298.00	54.77%	
Department: 30 - CEMETERY								
01.30.50300.00	172,647.00	130,637.26	177,826.00	177,826.00	177,826.00	0.00	0.00%	
01.30.63000.00	55,808.00	53,541.64	56,757.00	56,757.00	57,891.00	1,134.00	2.00%	
01.30.63100.00	2,504.00	1,878.24	2,579.00	2,579.00	2,579.00	0.00	0.00%	
01.30.63200.00	205.00	157.08	214.00	214.00	224.00	10.00	4.67%	
01.30.63300.00	10,704.00	8,031.66	11,026.00	11,026.00	11,026.00	0.00	0.00%	
01.30.63400.00	363.00	509.40	196.00	196.00	890.00	694.00	354.08%	
01.30.63500.00	3,000.00	2,473.50	3,000.00	3,000.00	2,808.00	-192.00	-6.40%	
01.30.63660.00	13,225.00	10,052.25	13,551.00	13,551.00	12,911.00	-640.00	-4.72%	
01.30.63700.00	252.00	244.40	252.00	252.00	252.00	0.00	0.00%	
01.30.71000.00	28,000.00	31,626.27	28,000.00	28,000.00	28,000.00	0.00	0.00%	
01.30.73000.00	625.00	193.69	625.00	625.00	625.00	0.00	0.00%	
01.30.73100.00	110,000.00	108,617.30	110,000.00	110,000.00	110,000.00	0.00	0.00%	
Total Department: 30 - CEMETERY:								
	397,333.00	347,962.69	404,026.00	404,026.00	405,032.00	1,006.00	0.25%	

Budget Comparison Report

Account Number		Comparison 1				Comparison 1		%		
		2025		2025 YTD Activity Through Dec	2026 Total Budget	Parent Budget			2027 DEPT	Increase / (Decrease)
		Total Budget				2026 DEPT				
Department: 31 - COLLECTION CENTER										
01.31.50300.00	Collection Center Salaries (1)	53,313.00	48,181.51		54,912.00	54,912.00	54,912.00	0.00	0.00%	
01.31.63000.00	Collection Center Employee M	13,952.00	14,606.33		14,190.00	14,190.00	14,473.00	283.00	1.99%	
01.31.63100.00	Collection Center Employee M	773.00	690.36		797.00	797.00	797.00	0.00	0.00%	
01.31.63200.00	Collection Center Employee Vi	52.00	77.92		54.00	54.00	56.00	2.00	3.70%	
01.31.63300.00	Collection Center Employee So	3,306.00	2,951.91		3,405.00	3,405.00	3,405.00	0.00	0.00%	
01.31.63400.00	Collection Center Employee Ur	112.00	190.81		61.00	61.00	275.00	214.00	350.82%	
01.31.63500.00	Collection Center Employee W	1,000.00	682.50		1,000.00	1,000.00	713.00	-287.00	-28.70%	
01.31.63660.00	Collection Center Employee Tc	4,084.00	3,706.19		4,185.00	4,185.00	3,987.00	-198.00	-4.73%	
01.31.63700.00	Collection Center Employee Lif	63.00	46.38		63.00	63.00	63.00	0.00	0.00%	
01.31.70200.00	Collection Center Maintenance	40,000.00	10,764.93		40,000.00	40,000.00	20,000.00	-20,000.00	-50.00%	
01.31.73900.00	Collection Center Telephone	1,000.00	1,082.76		1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.31.76300.00	Collection Center Waste Remo	117,500.00	122,498.01		117,500.00	117,500.00	137,500.00	20,000.00	17.02%	
Total Department: 31 - COLLECTION CENTER:		235,155.00	205,479.61		237,167.00	237,167.00	237,181.00	14.00	0.01%	
Department: 32 - YOUTH CENTER										
01.32.50300.00	Youth Center-Director'S Salary	54,393.00	54,029.59		56,025.00	56,025.00	56,025.00	0.00	0.00%	
01.32.50400.00	Youth Center-Assistant Directc	36,242.00	35,979.69		37,329.00	37,329.00	37,329.00	0.00	0.00%	
01.32.50500.00	Youth Center Extra Labor	24,400.00	13,521.35		25,132.00	25,132.00	25,132.00	0.00	0.00%	
01.32.63000.00	Youth Center-Medical	27,904.00	27,943.36		28,379.00	28,379.00	28,946.00	567.00	2.00%	
01.32.63100.00	Youth Center-Medicare	1,704.00	1,465.81		1,718.00	1,718.00	1,718.00	0.00	0.00%	
01.32.63200.00	Youth Center-Vision	103.00	104.72		107.00	107.00	112.00	5.00	4.67%	
01.32.63300.00	Youth Center-Social Security	7,284.00	6,267.16		7,346.00	7,346.00	7,345.00	-1.00	-0.01%	
01.32.63400.00	Youth Center-Unemployment	247.00	404.23		131.00	131.00	593.00	462.00	352.67%	
01.32.63500.00	Youth Center-Workers Comp.	300.00	194.75		300.00	300.00	200.00	-100.00	-33.33%	
01.32.63660.00	Youth Center-Tcdrs	6,943.00	6,891.12		7,113.00	7,113.00	6,776.00	-337.00	-4.74%	
01.32.63700.00	Youth Center-Life Insurance	126.00	97.18		126.00	126.00	126.00	0.00	0.00%	
01.32.70000.00	Youth Center Repairs	8,000.00	5,204.36		8,000.00	8,000.00	8,240.00	240.00	3.00%	
01.32.71000.00	Youth Center Supplies	11,680.00	9,168.44		11,680.00	11,680.00	12,030.00	350.00	3.00%	
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	660.00		1,297.00	1,297.00	1,297.00	0.00	0.00%	
01.32.91000.00	Youth Center Equipment	8,000.00	894.99		8,000.00	8,000.00	8,000.00	0.00	0.00%	
Total Department: 32 - YOUTH CENTER:		189,538.00	162,826.75		193,598.00	193,598.00	194,784.00	1,186.00	0.61%	
Department: 33 - ANIMAL CONTROL										
01.33.50400.00	Animal Control Salary	50,446.00	50,599.40		51,959.00	51,959.00	51,959.00	0.00	0.00%	
01.33.50500.00	Animal Control Part-Time	32,758.00	24,209.26		33,741.00	33,741.00	33,741.00	0.00	0.00%	
01.33.60700.00	Animal Control-Medicines/Eut	3,000.00	872.08		3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.33.63000.00	Animal Control-Medical	13,952.00	13,971.68		14,190.00	14,190.00	14,473.00	283.00	1.99%	
01.33.63100.00	Animal Control-Medicare	1,207.00	1,066.65		1,243.00	1,243.00	1,243.00	0.00	0.00%	
01.33.63200.00	Animal Control-Vision	52.00	52.36		54.00	54.00	56.00	2.00	3.70%	

Budget Comparison Report

Account Number	2025			2026 Total Budget	Comparison 1		Comparison 1 to Parent Budget Increase / (Decrease)	%
	Total Budget	YTD Activity Through Dec	Parent Budget		2026 DEPT	2027 DEPT		
01.33.63300.00	5,159.00	4,561.20	5,313.00	5,313.00	5,314.00	1.00	0.02%	
01.33.63400.00	175.00	365.45	95.00	95.00	429.00	334.00	351.58%	
01.33.63500.00	4,500.00	4,139.36	4,500.00	4,500.00	5,397.00	897.00	19.93%	
01.33.63600.00	6,374.00	5,728.66	6,530.00	6,530.00	6,222.00	-308.00	-4.72%	
01.33.63700.00	63.00	63.12	63.00	63.00	63.00	0.00	0.00%	
01.33.64000.00	7,000.00	3,033.82	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.33.70000.00	500.00	159.99	500.00	500.00	500.00	0.00	0.00%	
01.33.71000.00	10,000.00	10,471.23	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.33.71101.00	500.00	144.00	500.00	500.00	500.00	0.00	0.00%	
01.33.72000.00	2,500.00	460.06	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.33.73000.00	7,140.00	5,047.64	7,140.00	7,140.00	7,140.00	0.00	0.00%	
01.33.73900.00	2,500.00	3,777.33	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.33.76200.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.33.76600.00	2,500.00	597.35	2,500.00	2,500.00	2,500.00	0.00	0.00%	
Total Department: 33 - ANIMAL CONTROL:								
	151,326.00	129,320.64	154,328.00	154,328.00	155,537.00	1,209.00	0.78%	
Department: 34 - FAIR PARKS CONV CTR								
01.34.50400.00	44,908.00	41,048.34	44,908.00	44,908.00	44,908.00	0.00	0.00%	
01.34.63000.00	13,952.00	16,572.68	14,190.00	14,190.00	14,473.00	283.00	1.99%	
01.34.63100.00	651.00	581.85	652.00	652.00	652.00	0.00	0.00%	
01.34.63200.00	52.00	35.32	54.00	54.00	56.00	2.00	3.70%	
01.34.63300.00	2,785.00	2,487.82	2,785.00	2,785.00	2,785.00	0.00	0.00%	
01.34.63400.00	95.00	86.35	50.00	50.00	225.00	175.00	350.00%	
01.34.63500.00	1,500.00	1,189.34	1,500.00	1,500.00	1,535.00	35.00	2.33%	
01.34.63600.00	3,440.00	3,159.86	3,422.00	3,422.00	3,261.00	-161.00	-4.70%	
01.34.63700.00	63.00	-54.53	63.00	63.00	63.00	0.00	0.00%	
01.34.71000.00	15,500.00	9,578.48	15,500.00	15,500.00	15,500.00	0.00	0.00%	
01.34.73000.00	17,500.00	18,321.68	17,500.00	17,500.00	17,500.00	0.00	0.00%	
01.34.73900.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.34.91000.00	5,000.00	1,038.05	5,000.00	5,000.00	5,000.00	0.00	0.00%	
Total Department: 34 - FAIR PARKS CONV CTR:								
	106,946.00	94,045.24	105,624.00	105,624.00	105,958.00	334.00	0.32%	
Department: 35 - PUBLIC SAFETY								
01.35.50300.00	48,815.00	48,831.05	50,279.00	50,279.00	50,279.00	0.00	0.00%	
01.35.60950.00	44,920.00	37,359.49	44,920.00	44,920.00	24,492.00	-20,428.00	-45.48%	
01.35.63000.00	13,952.00	13,971.68	14,190.00	14,190.00	14,473.00	283.00	1.99%	
01.35.63100.00	708.00	703.12	730.00	730.00	729.00	-1.00	-0.14%	
01.35.63200.00	52.00	52.36	54.00	54.00	56.00	2.00	3.70%	
01.35.63300.00	3,027.00	3,006.92	3,118.00	3,118.00	3,117.00	-1.00	-0.03%	
01.35.63400.00	103.00	194.26	56.00	56.00	252.00	196.00	350.00%	
01.35.63500.00	150.00	132.04	150.00	150.00	155.00	5.00	3.33%	

Budget Comparison Report

Account Number	2025				2026		Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
	Total Budget	YTD Activity Through Dec	Total Budget	2025	2026	DEPT	2026	DEPT	2027	DEPT	Increase / (Decrease)	%
Public Safety Employee Tcdrs												
01.35.63660.00	3,740.00	3,739.32	3,832.00		3,832.00		3,832.00		3,650.00		-182.00	-4.75%
Public Safety Employee Life Ins												
01.35.63700.00	63.00	63.12	63.00		63.00		63.00		63.00		0.00	0.00%
Public Safety Supplies												
01.35.71000.00	2,000.00	1,421.75	2,000.00		2,000.00		2,000.00		2,000.00		0.00	0.00%
Public Safety 911 Expenses												
01.35.72200.00	450.00	0.00	450.00		450.00		450.00		450.00		0.00	0.00%
Public Safety Telephone												
01.35.73900.00	2,500.00	3,237.57	2,500.00		2,500.00		2,500.00		2,500.00		0.00	0.00%
Total Department: 35 - PUBLIC SAFETY:												
	120,480.00	112,712.68	122,342.00		122,342.00		122,342.00		102,216.00		-20,126.00	-16.45%
Department: 36 - SENIOR CENTER												
Sr.Center Director Salary												
01.36.50300.00	40,701.00	40,756.84	51,500.00		51,500.00		51,500.00		51,500.00		0.00	0.00%
Sr.Center Full Time Asst.												
01.36.50500.00	24,782.00	19,003.55	25,525.00		25,525.00		25,525.00		32,698.00		7,173.00	28.10%
Sr.Center Entertainment												
01.36.60530.00	1,500.00	0.00	1,500.00		1,500.00		1,500.00		1,500.00		0.00	0.00%
Sr.Center-Medical												
01.36.63000.00	27,904.00	25,598.28	28,379.00		28,379.00		28,379.00		28,946.00		567.00	2.00%
Senior Center-Medicare												
01.36.63100.00	950.00	861.66	1,117.00		1,117.00		1,117.00		1,221.00		104.00	9.31%
Senior Center-Vision												
01.36.63200.00	103.00	52.36	107.00		107.00		107.00		112.00		5.00	4.67%
Senior Center-Social Security												
01.36.63300.00	4,060.00	3,684.33	4,776.00		4,776.00		4,776.00		5,221.00		445.00	9.32%
Senior Center-Unemployment												
01.36.63400.00	138.00	248.33	85.00		85.00		85.00		421.00		336.00	395.29%
Senior Center-Workers Comp												
01.36.63500.00	1,700.00	1,321.38	1,700.00		1,700.00		1,700.00		1,700.00		0.00	0.00%
Senior Center-Tcdrs												
01.36.63660.00	5,016.00	4,440.93	5,870.00		5,870.00		5,870.00		6,113.00		243.00	4.14%
Senior Center-Life Insurance												
01.36.63700.00	126.00	120.77	126.00		126.00		126.00		126.00		0.00	0.00%
Sr.Center Equipment Maintena												
01.36.70000.00	500.00	0.00	500.00		500.00		500.00		500.00		0.00	0.00%
Sr.Cnt. Supplies/Postage/Expe												
01.36.71000.00	12,000.00	11,516.38	14,000.00		14,000.00		14,000.00		14,000.00		0.00	0.00%
Sr.Center Travel												
01.36.72000.00	250.00	0.00	250.00		250.00		250.00		250.00		0.00	0.00%
Sr.Center Utilities												
01.36.73000.00	6,000.00	4,866.71	6,000.00		6,000.00		6,000.00		6,000.00		0.00	0.00%
Total Department: 36 - SENIOR CENTER:												
	125,730.00	112,471.52	141,435.00		141,435.00		141,435.00		150,308.00		8,873.00	6.27%
Department: 37 - HISTORICAL COMM												
01.37.60500.00	3,000.00	3,000.00	3,000.00		3,000.00		3,000.00		10,000.00		7,000.00	233.33%
Total Department: 37 - HISTORICAL COMM:												
	3,000.00	3,000.00	3,000.00		3,000.00		3,000.00		10,000.00		7,000.00	233.33%
Department: 38 - HELPING HANDS												
Helping Hands Meals Elderly												
01.38.60540.00	36,000.00	36,000.00	36,000.00		36,000.00		36,000.00		36,000.00		0.00	0.00%
Helping Hands Utilities												
01.38.73000.00	8,000.00	7,499.89	8,000.00		8,000.00		8,000.00		8,000.00		0.00	0.00%
Total Department: 38 - HELPING HANDS:												
	44,000.00	43,499.89	44,000.00		44,000.00		44,000.00		44,000.00		0.00	0.00%
Department: 39 - APPRAISAL DISTRICT												
01.39.72700.00	254,247.00	0.00	254,247.00		254,247.00		254,247.00		316,071.00		61,824.00	24.32%
Total Department: 39 - APPRAISAL DISTRICT:												
	254,247.00	0.00	254,247.00		254,247.00		254,247.00		316,071.00		61,824.00	24.32%
Department: 40 - WELLNESS CENTER												
Wellness Center-Salary												
01.40.50200.00	45,706.00	45,710.16	51,500.00		51,500.00		51,500.00		51,500.00		0.00	0.00%
Wellness Center Part Time Sal												
01.40.50300.00	80,861.00	79,827.30	83,287.00		83,287.00		83,287.00		27,316.00		-55,971.00	-67.20%
Wellness-Fulltime Salary Positi												
01.40.50400.00	0.00	0.00	0.00		0.00		0.00		37,003.00		37,003.00	0.00%
Wellness-Custodian												
01.40.50500.00	31,749.00	31,749.52	31,749.00		31,749.00		31,749.00		32,698.00		949.00	2.99%

Budget Comparison Report

Account Number	Comparison 1				Comparison 1			
	Budget			to Parent	%			
	2025	2026	2027		Budget	Increase / (Decrease)	Budget	
	Total Budget	YTD Activity Through Dec	Total Budget	2026 DEPT	2027 DEPT			
Wellness Center-Pool Expense	8,500.00	7,819.24	8,500.00	8,500.00	14,500.00	6,000.00	70.59%	
Wellness Center-Medical	27,904.00	27,943.36	28,379.00	28,379.00	43,419.00	15,040.00	53.00%	
Wellness Center-Medicare	2,296.00	2,258.38	2,415.00	2,415.00	2,154.00	-261.00	-10.81%	
Wellness Center-Vision	103.00	104.72	107.00	107.00	168.00	61.00	57.01%	
Wellness Center-Social Security	9,816.00	9,656.42	10,326.00	10,326.00	9,208.00	-1,118.00	-10.83%	
Wellness Center-Unemployment	333.00	652.27	184.00	184.00	743.00	559.00	303.80%	
Wellness Center-Workers Com	2,500.00	1,717.44	2,500.00	2,500.00	2,155.00	-345.00	-13.80%	
Wellness Center-Tcdrs	12,127.00	12,044.62	12,691.00	12,691.00	10,783.00	-1,908.00	-15.03%	
Wellness Center-Life Insurance	126.00	126.24	126.00	126.00	189.00	63.00	50.00%	
Wellness Center-Supplies	20,000.00	19,829.37	20,000.00	20,000.00	20,000.00	0.00	0.00%	
Wellness Center-Instructor/Tr	6,000.00	6,320.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
Wellness Center-copier	3,000.00	2,734.44	3,000.00	3,000.00	3,000.00	0.00	0.00%	
Wellness Center-Training	1,200.00	1,305.75	1,200.00	1,200.00	1,200.00	0.00	0.00%	
Wellness Center-Utilities	20,000.00	20,862.55	20,000.00	20,000.00	25,000.00	5,000.00	25.00%	
NFC & OUTDOOR PROJECT	0.00	-8,364.61	0.00	0.00	0.00	0.00	0.00%	
Total Department: 40 - WELLNESS CENTER: 272,221.00 262,297.17 281,964.00 281,964.00 287,036.00 5,072.00 1.80%								
Department: 42 - TECHNOLOGY								
Technology-Ip Phone System	96,000.00	49,524.55	60,000.00	60,000.00	60,000.00	0.00	0.00%	
Technology-It Systems	309,920.00	376,822.09	403,724.00	403,724.00	504,474.00	100,750.00	24.96%	
Technology-Hardware IT	131,000.00	110,572.76	131,000.00	131,000.00	131,000.00	0.00	0.00%	
Total Department: 42 - TECHNOLOGY: 536,920.00 536,919.40 594,724.00 594,724.00 695,474.00 100,750.00 16.94%								
Department: 43 - TRANSFER TO OTHER FUNDS								
Transfer To Other Funds-Ems	252,926.00	252,926.00	306,777.00	306,777.00	352,995.00	46,218.00	15.07%	
Transfer To Other Funds-Care	3,132,318.00	3,068,090.01	3,008,890.00	3,008,890.00	2,960,245.00	-48,645.00	-1.62%	
Transfer To Other Funds-Clinic	2,093,626.00	2,093,626.00	2,127,695.00	2,127,695.00	2,234,448.00	106,753.00	5.02%	
Total Department: 43 - TRANSFER TO OTHER FUNDS: 5,478,870.00 5,414,642.01 5,443,362.00 5,443,362.00 5,547,688.00 104,326.00 1.92%								
Department: 44 - WILDLIFE&LIVESTOCK PROTECTION								
Wildlife & Livestock Prot-Head	44,295.00	46,176.38	45,624.00	45,624.00	51,500.00	5,876.00	12.88%	
Wildlife & Livestock Prot-Trap	39,995.00	31,855.86	41,195.00	41,195.00	41,195.00	0.00	0.00%	
Wildlife & Livestock Prot-Part	0.00	0.00	0.00	0.00	27,300.00	27,300.00	0.00%	
Wildlife & Livestock -Bounties	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	
Wildlife & Livestock Prot-Medi	27,904.00	23,247.46	28,379.00	28,379.00	28,946.00	567.00	2.00%	
Wildlife & Livestock Prot-Medi	1,223.00	1,117.58	1,259.00	1,259.00	1,892.00	633.00	50.28%	
Wildlife & Livestock Prot-Visior	103.00	90.70	107.00	107.00	112.00	5.00	4.67%	
Wildlife & Livestock Pro-Social	5,226.00	4,778.43	5,383.00	5,383.00	8,089.00	2,706.00	50.27%	
Wildlife & Livestock Prot-Unen	177.00	329.82	96.00	96.00	653.00	557.00	580.21%	
Wildlife & Livestock Prot-Work	5,300.00	4,139.39	5,300.00	5,300.00	5,397.00	97.00	1.83%	
Wildlife & Livestock Prot-Tcdr:	6,457.00	5,975.54	6,616.00	6,616.00	9,472.00	2,856.00	43.17%	

Budget Comparison Report

Account Number	2025				2026		Parent Budget		Comparison 1		Comparison 1	
	Total Budget	YTD Activity Through Dec	Total Budget	2025	2026	2026 DEPT	2026 DEPT	2027 DEPT	Increase / (Decrease)	Budget	to Parent Budget	%
01.44.63700.00	126.00	107.83	126.00		126.00		126.00	126.00	0.00			0.00%
01.44.64000.00	20,000.00	23,991.12	20,000.00		20,000.00		20,000.00	25,000.00	5,000.00			25.00%
01.44.64100.00	10,000.00	17,948.20	10,000.00		10,000.00		10,000.00	30,000.00	20,000.00			200.00%
01.44.91000.00	10,000.00	9,885.07	10,000.00		10,000.00		10,000.00	10,000.00	0.00			0.00%
Total Department: 44 - WILDLIFE&LIVESTOCK PROTECTION:												
	170,806.00	169,643.38	194,085.00		194,085.00		194,085.00	259,682.00	65,597.00			33.80%
Department: 45 - VETERAN												
01.45.72000.00	1,817.00	1,816.52	1,200.00		1,200.00		1,200.00	1,200.00	0.00			0.00%
Total Department: 45 - VETERAN:												
	1,817.00	1,816.52	1,200.00		1,200.00		1,200.00	1,200.00	0.00			0.00%
Department: 46 - LOBBYING												
01.46.60700.00	8,527.00	2,407.67	10,000.00		10,000.00		10,000.00	10,000.00	0.00			0.00%
Total Department: 46 - LOBBYING:												
	8,527.00	2,407.67	10,000.00		10,000.00		10,000.00	10,000.00	0.00			0.00%
Department: 47 - Emergency Mgmt												
01.47.70000.00	7,496.00	2,678.00	7,496.00		7,496.00		7,496.00	7,496.00	0.00			0.00%
01.47.70200.00	856.00	11,440.00	0.00		0.00		0.00	0.00	0.00			0.00%
01.47.71000.00	17,504.00	17,504.00	20,004.00		20,004.00		20,004.00	20,004.00	0.00			0.00%
01.47.71600.00	3,000.00	0.00	3,000.00		3,000.00		3,000.00	3,000.00	0.00			0.00%
01.47.72000.00	3,000.00	933.30	3,000.00		3,000.00		3,000.00	4,000.00	1,000.00			33.33%
01.47.72100.00	1,000.00	300.00	1,000.00		1,000.00		1,000.00	1,000.00	0.00			0.00%
Total Department: 47 - Emergency Mgmt :												
	32,856.00	32,855.30	34,500.00		34,500.00		34,500.00	35,500.00	1,000.00			2.90%
Total Fund: 01 - GENERAL FUND:												
	18,764,161.00	16,835,831.22	20,218,158.00		20,218,158.00		20,218,158.00	22,010,771.00	1,792,613.00			8.87%
Report Total:												
	18,764,161.00	16,835,831.22	20,218,158.00		20,218,158.00		20,218,158.00	22,010,771.00	1,792,613.00			8.87%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Comparison 1				Comparison 1		%	
	2025 Total Budget	2025 YTD Activity Through Dec	Parent Budget		Budget	to Parent Budget		
			2026 Total Budget	2026 DEPT	2027 DEPT	Increase / (Decrease)		
Fund: 02 - ROAD & BRIDGE								
02.55.4010	Rab -Current Taxes	3,401,483.00	3,168,770.19	3,455,093.00	3,455,093.00	3,354,267.00	-100,826.00	-2.92%
02.55.4020	Rab -Delinquent Taxes	35,000.00	148,488.46	35,000.00	35,000.00	92,000.00	57,000.00	162.86%
02.55.4050	Rab -Auto Registration	315,000.00	300,410.95	315,000.00	315,000.00	319,000.00	4,000.00	1.27%
02.55.4135	Rab -Miscellaneous	200.00	6,365.23	200.00	200.00	200.00	0.00	0.00%
02.55.4140	Rab -State Comptroller (Latera	58,735.00	71,837.91	58,735.00	58,735.00	66,180.00	7,445.00	12.68%
02.55.4500	Rab -Interest	89,358.00	129,284.95	89,358.00	89,358.00	100,000.00	10,642.00	11.91%
Total Fund: 02 - ROAD & BRIDGE:		3,899,776.00	3,825,157.69	3,953,386.00	3,953,386.00	3,931,647.00	-21,739.00	-0.55%
Report Total:		3,899,776.00	3,825,157.69	3,953,386.00	3,953,386.00	3,931,647.00	-21,739.00	-0.55%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	2025 Total Budget	2025 YTD Activity Through Dec	2026 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				2026 DEPT	2027 DEPT		
Rab -Co. Judge Salary 75%	48,909.00	48,908.86	50,376.00	50,376.00	50,376.00	0.00	0.00%
Rab -Commissioner'S Salary	166,500.00	166,499.84	171,495.00	171,495.00	171,495.00	0.00	0.00%
Rab -Road Salaries (21)	946,970.00	896,381.62	975,379.00	975,379.00	975,379.00	0.00	0.00%
Rab -Part Time Salaries	30,000.00	25,229.79	30,000.00	30,000.00	30,000.00	0.00	0.00%
Rab -Lumber \ Hardware	60,000.00	53,041.01	60,000.00	60,000.00	60,000.00	0.00	0.00%
Rab -Paving	874,744.00	243,019.30	874,744.00	874,744.00	874,744.00	0.00	0.00%
Rab-Pipes/Culverts	7,000.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Rab -Employee Medical	374,789.00	329,050.14	400,009.00	400,009.00	373,532.00	-26,477.00	-6.62%
Rab-Employee Medicare	17,290.00	16,119.81	17,796.00	17,796.00	17,796.00	0.00	0.00%
Rab-Employee Vision	1,278.00	1,043.73	1,332.00	1,332.00	1,398.00	66.00	4.95%
Rab-Employee Social Security	73,928.00	68,926.03	76,090.00	76,090.00	76,090.00	0.00	0.00%
Rab-Employee Unemployment	2,052.00	3,523.88	1,106.00	1,106.00	5,027.00	3,921.00	354.52%
Rab-Employee Workers Comp	33,957.00	31,300.08	33,957.00	33,957.00	39,018.00	5,061.00	14.90%
Rab-Employee Tcdrs	89,038.00	85,418.23	91,231.00	91,231.00	86,921.00	-4,310.00	-4.72%
Rab-Employee Life Insurance	1,575.00	1,397.52	1,575.00	1,575.00	1,575.00	0.00	0.00%
Rab -Gas,Oil,And Fuel	300,000.00	128,976.24	300,000.00	300,000.00	250,000.00	-50,000.00	-16.67%
Rab -Dam Retention	10,000.00	3,150.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
Rab -Repairs \ Supplies (Permi	130,000.00	145,536.73	130,000.00	130,000.00	180,000.00	50,000.00	38.46%
Rab-Tires And Tubes	30,000.00	40,039.35	30,000.00	30,000.00	30,000.00	0.00	0.00%
Rab -R.O.W. Fencing	100,000.00	44,201.18	100,000.00	100,000.00	100,000.00	0.00	0.00%
Rab -Hi-Band Repeater (Radios	10,000.00	7,131.50	10,000.00	10,000.00	10,000.00	0.00	0.00%
Rab-Equipment	100,000.00	107,942.29	100,000.00	100,000.00	100,000.00	0.00	0.00%
Rab-Erf Equipment	391,746.00	32,472.92	381,296.00	381,296.00	381,296.00	0.00	0.00%
Rab-Equipment Payments	100,000.00	14,289.14	100,000.00	100,000.00	100,000.00	0.00	0.00%
Total Department: 55 - RAB:	3,899,776.00	2,493,599.19	3,953,386.00	3,953,386.00	3,931,647.00	-21,739.00	-0.55%
Total Fund: 02 - ROAD & BRIDGE:	3,899,776.00	2,493,599.19	3,953,386.00	3,953,386.00	3,931,647.00	-21,739.00	-0.55%
Report Total:	3,899,776.00	2,493,599.19	3,953,386.00	3,953,386.00	3,931,647.00	-21,739.00	-0.55%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	2025			2025 YTD Activity Through Dec	2026		Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget		%
	Total Budget	Total Budget	Total Budget		2026 DEPT	2027 DEPT	Increase / (Decrease)						
Fund: 03 - CARE CENTER													
03.60.4200	Ccf-Mineral Royalties	4,500.00	1,028.81	4,500.00	4,500.00	1,000.00	-3,500.00	-77.78%					
03.60.4220	Ccf -Hospice	171,250.00	191,001.82	171,250.00	171,250.00	202,759.00	31,509.00	18.40%					
03.60.4222	Ccf -Employee Meals	7,000.00	4,945.22	7,000.00	7,000.00	7,000.00	0.00	0.00%					
03.60.4223	Ccf -Guest Meals	900.00	391.00	900.00	900.00	900.00	0.00	0.00%					
03.60.4230	Ccf-Wellpoint Payments	0.00	0.00	0.00	0.00	322,764.00	322,764.00	0.00%					
03.60.4250	Ccf-Supplemental Pmt- Qipp (I	210,000.00	34,708.36	400,000.00	400,000.00	240,450.00	-159,550.00	-39.89%					
03.60.4251	Ccf -Applied Income	0.00	66,426.96	0.00	0.00	202,746.00	202,746.00	0.00%					
03.60.4260	Ccf -Superior Payments	570,000.00	581,888.96	570,000.00	570,000.00	409,776.00	-160,224.00	-28.11%					
03.60.4280	Ccf -Medicaid Residents	245,000.00	315,088.46	245,000.00	245,000.00	181,758.00	-63,242.00	-25.81%					
03.60.4290	Ccf -Private Pay Residents	402,450.00	416,772.33	402,450.00	402,450.00	708,660.00	306,210.00	76.09%					
03.60.9000	Ccf -Transfers From County	3,161,061.00	3,068,090.01	3,008,890.00	3,008,890.00	2,960,245.00	-48,645.00	-1.62%					
Total Fund: 03 - CARE CENTER:		4,772,161.00	4,680,341.93	4,809,990.00	4,809,990.00	5,238,058.00	428,068.00	8.90%					
Report Total:		4,772,161.00	4,680,341.93	4,809,990.00	4,809,990.00	5,238,058.00	428,068.00	8.90%					



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	2025			2026		Parent Budget		Comparison 1		Comparison 1	
	Total Budget	YTD Activity Through Dec	Total Budget	2026 DEPT	2027 DEPT	Increase / (Decrease)	%	to Parent Budget			
Fund: 03 - CARE CENTER											
Department: 60 - Care Center											
03.60.50200.00	111,299.00	109,723.55	118,450.00	118,450.00	118,456.00	6.00	0.01%				
03.60.50505.00	15,900.00	16,515.32	16,377.00	16,377.00	76,000.00	59,623.00	364.07%				
03.60.60000.00	0.00	0.00	0.00	0.00	240,450.00	240,450.00	0.00%				
03.60.60300.00	700.00	375.00	700.00	700.00	700.00	0.00	0.00%				
03.60.60420.00	10,000.00	16,693.65	10,000.00	10,000.00	10,000.00	0.00	0.00%				
03.60.60440.00	8,000.00	7,390.00	8,000.00	8,000.00	8,000.00	0.00	0.00%				
03.60.63000.00	13,952.00	16,775.72	27,664.00	27,664.00	28,217.00	553.00	2.00%				
03.60.63100.00	1,845.00	1,792.08	1,952.00	1,952.00	2,820.00	868.00	44.47%				
03.60.63200.00	52.00	53.10	54.00	54.00	112.00	58.00	107.41%				
03.60.63300.00	7,887.00	7,662.28	8,360.00	8,360.00	12,057.00	3,697.00	44.22%				
03.60.63400.00	267.00	265.72	149.00	149.00	973.00	824.00	553.02%				
03.60.63660.00	9,744.00	6,697.81	10,274.00	10,274.00	14,118.00	3,844.00	37.41%				
03.60.63700.00	63.00	60.56	126.00	126.00	126.00	0.00	0.00%				
03.60.70000.00	0.00	599.42	7,000.00	7,000.00	7,000.00	0.00	0.00%				
03.60.71000.00	7,000.00	6,372.70	7,000.00	7,000.00	7,000.00	0.00	0.00%				
03.60.71100.00	600.00	451.44	600.00	600.00	600.00	0.00	0.00%				
03.60.71600.00	34,000.00	12,366.25	34,000.00	34,000.00	34,000.00	0.00	0.00%				
03.60.72000.00	4,000.00	1,993.60	4,000.00	4,000.00	18,000.00	14,000.00	350.00%				
03.60.72100.00	4,000.00	6,455.84	4,000.00	4,000.00	4,000.00	0.00	0.00%				
03.60.73900.00	25,000.00	12,005.80	25,000.00	25,000.00	25,000.00	0.00	0.00%				
03.60.74600.00	0.00	0.00	20,000.00	20,000.00	60,000.00	40,000.00	200.00%				
03.60.76200.00	1,500.00	78,238.36	1,500.00	1,500.00	65,032.00	63,532.00	4,235.47%				
03.60.76300.00	2,000.00	990.58	2,000.00	2,000.00	2,000.00	0.00	0.00%				
03.60.76500.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00%				
03.60.76700.00	0.00	102,422.68	7,000.00	7,000.00	66,500.00	59,500.00	850.00%				
03.60.76900.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00%				
Total Department: 60 - Care Center:			257,809.00	411,901.46	314,206.00	807,161.00	492,955.00	156.89%			
Department: 61 - Care Center Maintenance											
03.61.60000.00	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00%				
03.61.60670.00	4,800.00	3,291.11	4,800.00	4,800.00	4,800.00	0.00	0.00%				
03.61.60740.00	65,000.00	14,366.37	65,000.00	65,000.00	78,000.00	13,000.00	20.00%				

Budget Comparison Report

Account Number	2025			2025 YTD Activity Through Dec	2026 Total Budget	Parent Budget		Comparison 1		%
	Total Budget	2025	2026			2026 DEPT	2027 DEPT	Comparison 1 Budget	to Parent Budget Increase / (Decrease)	
03.61.70000.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%		
03.61.70100.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%		
03.61.71000.00	36,000.00	19,800.12	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%		
03.61.71100.00	6,000.00	8,983.63	6,000.00	6,000.00	10,000.00	10,000.00	4,000.00	66.67%		
03.61.71400.00	18,000.00	16,940.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00%		
03.61.71600.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%		
03.61.73000.00	60,000.00	59,943.74	60,000.00	60,000.00	70,000.00	70,000.00	10,000.00	16.67%		
03.61.91000.00	35,000.00	69,105.17	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00%		
03.61.91100.00	6,500.00	4,291.71	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%		
Total Department: 61 - Care Center Maintenance:										
	231,300.00	196,721.85	294,300.00	294,300.00	321,300.00	27,000.00	9.17%			
Department: 62 - Care Center Dietary										
03.62.50100.00	260,563.00	223,729.51	268,380.00	268,380.00	268,380.00	268,380.00	0.00	0.00%		
03.62.50510.00	51,416.00	54,075.16	52,958.00	52,958.00	52,958.00	52,958.00	0.00	0.00%		
03.62.60490.00	108,000.00	80,769.43	108,000.00	108,000.00	108,000.00	108,000.00	0.00	0.00%		
03.62.60660.00	3,500.00	3,907.30	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%		
03.62.63000.00	149,416.00	115,974.98	123,172.00	123,172.00	115,782.00	-7,390.00	-6.00%			
03.62.63100.00	4,524.00	3,943.85	4,660.00	4,660.00	4,640.00	-20.00	-0.43%			
03.62.63200.00	512.00	258.78	427.00	427.00	448.00	21.00	4.92%			
03.62.63300.00	19,343.00	16,863.63	19,923.00	19,923.00	19,837.00	-86.00	-0.43%			
03.62.63400.00	655.00	584.30	354.00	354.00	1,600.00	1,246.00	351.98%			
03.62.63660.00	23,898.00	21,209.59	24,486.00	24,486.00	23,228.00	-1,258.00	-5.14%			
03.62.63700.00	630.00	470.00	504.00	504.00	504.00	0.00	0.00%			
03.62.70000.00	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00	0.00%			
03.62.71300.00	17,000.00	12,868.09	17,000.00	17,000.00	17,000.00	0.00	0.00%			
03.62.76700.00	6,500.00	7,715.00	7,000.00	7,000.00	8,000.00	1,000.00	14.29%			
03.62.91200.00	1,800.00	1,756.69	1,800.00	1,800.00	1,800.00	0.00	0.00%			
Total Department: 62 - Care Center Dietary:										
	647,757.00	544,126.31	639,164.00	639,164.00	632,677.00	-6,487.00	-1.01%			
Department: 63 - Care Center Nursing										
03.63.50100.00	74,324.00	98,786.05	85,632.00	85,632.00	106,197.00	20,565.00	24.02%			
03.63.50120.00	96,581.00	81,132.67	76,554.00	76,554.00	100,000.00	23,446.00	30.63%			
03.63.50200.00	207,556.00	123,281.64	149,468.00	149,468.00	149,468.00	0.00	0.00%			
03.63.50300.00	181,246.00	92,298.34	81,412.00	81,412.00	202,884.00	121,472.00	149.21%			
03.63.50400.00	55,120.00	66,854.71	88,910.00	88,910.00	93,920.00	5,010.00	5.63%			
03.63.50500.00	42,443.00	37,134.41	88,300.00	88,300.00	52,957.00	-35,343.00	-40.03%			
03.63.50505.00	94,873.00	0.00	97,850.00	97,850.00	0.00	-97,850.00	-100.00%			
03.63.50506.00	474,512.00	313,091.12	283,434.00	283,434.00	374,157.00	90,723.00	32.01%			
03.63.50510.00	0.00	8,485.27	0.00	0.00	25,439.00	25,439.00	0.00%			
03.63.50600.00	257,719.00	238,756.34	265,451.00	265,451.00	265,451.00	0.00	0.00%			
03.63.50700.00	193,471.00	247,895.42	226,600.00	226,600.00	212,464.00	-14,136.00	-6.24%			

Budget Comparison Report

Account Number	2025 Total Budget	2025 YTD Activity Through Dec	2026 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2026 DEPT	2027 DEPT	2026 DEPT	2027 DEPT	Increase / (Decrease)	%
Ccf -Wages - Nurses Aides	606,794.00	409,179.46	542,771.00	542,771.00	542,771.00	542,771.00	542,771.00	0.00	0.00%
Ccf -Cra - Certified Restorative	50,512.00	46,125.96	41,536.00	41,536.00	57,200.00	41,536.00	57,200.00	15,664.00	37.71%
Ccf -Refund Dental	11,000.00	0.00	11,000.00	11,000.00	0.00	11,000.00	0.00	-11,000.00	-100.00%
Ccf -Contract -Nursing Services	15,000.00	330,698.10	385,000.00	385,000.00	120,000.00	385,000.00	120,000.00	-265,000.00	-68.83%
Ccf -Pharmacist \ Medications	10,000.00	2,690.71	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
Ccf -Non-Legend Drugs OTC	7,000.00	7,633.76	7,000.00	7,000.00	11,000.00	7,000.00	11,000.00	4,000.00	57.14%
CCF - Health Insurance	659,093.00	422,286.79	542,300.00	542,300.00	549,964.00	542,300.00	549,964.00	7,664.00	1.41%
Ccf -Medicare	33,860.00	24,684.66	28,062.00	28,062.00	31,570.00	28,062.00	31,570.00	3,508.00	12.50%
CCF - Vision Insurance	2,403.00	1,426.52	1,919.00	1,919.00	2,125.00	1,919.00	2,125.00	206.00	10.73%
CCF - Social Security	144,779.00	105,548.44	119,986.00	119,986.00	134,986.00	119,986.00	134,986.00	15,000.00	12.50%
CCF - Unemployment	4,904.00	7,936.38	2,129.00	2,129.00	10,886.00	2,129.00	10,886.00	8,757.00	411.32%
CCF - Workers Compensation	51,000.00	42,418.09	51,000.00	51,000.00	46,522.00	51,000.00	46,522.00	-4,478.00	-8.78%
CCF - TCDRS	178,873.00	129,977.96	147,467.00	147,467.00	158,065.00	147,467.00	158,065.00	10,598.00	7.19%
CCF - Life Insurance	2,961.00	2,575.38	2,268.00	2,268.00	2,394.00	2,268.00	2,394.00	126.00	5.56%
CCF-Car Fuel	6,000.00	5,414.55	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
CCF-Car Repairs	10,000.00	2,891.91	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
CCF-Nursing-Staff Training	0.00	6,020.36	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Ccf -Supplies - Medical & Nursi	86,000.00	95,936.21	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00	0.00	0.00%
Ccf -Supplies - Food \ Activity	5,000.00	7,026.14	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00	5,000.00	100.00%
Ccf -Caravan Runs - Misc	5,000.00	2,529.56	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Ccf-Nursing Consultant	0.00	50,754.91	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00%
Ccf -Nursing Equipment	9,000.00	966.92	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%
Ccf-Nursing Rental Equipment	1,000.00	992.46	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Total Department: 63 - Care Center Nursing:	3,578,024.00	3,013,431.20	3,535,049.00	3,535,049.00	3,464,420.00	3,535,049.00	3,464,420.00	-70,629.00	-2.00%
Department: 65 - Care Center Benefits									
Ccf-Prof. Liability Insurance	43,471.00	1,184.35	43,471.00	43,471.00	10,000.00	43,471.00	10,000.00	-33,471.00	-77.00%
Total Department: 65 - Care Center Benefits:	43,471.00	1,184.35	43,471.00	43,471.00	10,000.00	43,471.00	10,000.00	-33,471.00	-77.00%
Department: 67 - Care Center Bio-Hazardous Waste									
Ccf -Bio-Hazardous Waste	2,500.00	785.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
Total Department: 67 - Care Center Bio-Hazardous Waste:	2,500.00	785.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
Department: 69 - Care Center Security									
Ccf-Security	1,300.00	14,433.81	1,300.00	1,300.00	0.00	1,300.00	0.00	-1,300.00	-100.00%
Total Department: 69 - Care Center Security:	1,300.00	14,433.81	1,300.00	1,300.00	0.00	1,300.00	0.00	-1,300.00	-100.00%
Total Fund: 03 - CARE CENTER:	4,762,161.00	4,182,583.98	4,829,990.00	4,829,990.00	5,238,058.00	4,829,990.00	5,238,058.00	408,068.00	8.45%
Report Total:	4,762,161.00	4,182,583.98	4,829,990.00	4,829,990.00	5,238,058.00	4,829,990.00	5,238,058.00	408,068.00	8.45%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 04 - HEALTH SERVICE	Comparison 1						
		Budget			Comparison 1 to Parent Budget		%	
		2025	2025 YTD Activity Through Dec	2026 Total Budget	Parent Budget			
					2026 DEPT	2027 DEPT		Increase / (Decrease)
04.75.4740	Hsc-Shannon Fiber Optic Paym	7,800.00	7,800.00	7,800.00	7,800.00		0.00	0.00%
04.75.9000	Hsc -Transfer From County	2,093,626.00	2,093,626.00	2,127,695.00	2,127,695.00	2,234,448.00	106,753.00	5.02%
	Total Fund: 04 - HEALTH SERVICE:	2,101,426.00	2,101,426.00	2,135,495.00	2,135,495.00	2,242,248.00	106,753.00	5.00%
	Report Total:	2,101,426.00	2,101,426.00	2,135,495.00	2,135,495.00	2,242,248.00	106,753.00	5.00%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number

Fund: 04 - HEALTH SERVICE

Department: 75 - HSC

04.75.50400.00	Hsc-Wages/Hse Keeping Maint	32,605.00	36,950.39	33,583.00	33,583.00	60,367.00	26,784.00	79.75%
04.75.60000.00	Hsc-Shannon Payments	1,974,230.00	1,767,743.18	2,033,457.00	2,033,457.00	2,094,461.00	61,004.00	3.00%
04.75.63000.00	Hsc-Employee Medical	40,451.00	13,928.21	14,190.00	14,190.00	28,946.00	14,756.00	103.99%
04.75.63100.00	HSC - Employee Medicare	473.00	445.61	487.00	487.00	876.00	389.00	79.88%
04.75.63200.00	HSC - Employee Vision	52.00	52.16	54.00	54.00	112.00	58.00	107.41%
04.75.63300.00	HSC - Employee Social Security	2,022.00	1,905.16	2,083.00	2,083.00	3,743.00	1,660.00	79.69%
04.75.63400.00	HSC - Unemployment	69.00	77.59	55.00	55.00	302.00	247.00	449.09%
04.75.63500.00	HSC - Workers Comp	1,100.00	858.91	1,100.00	1,100.00	1,132.00	32.00	2.91%
04.75.63660.00	HSC - TCERS	2,498.00	2,829.44	2,560.00	2,560.00	4,383.00	1,823.00	71.21%
04.75.63700.00	HSC - Life Insurance	126.00	62.93	126.00	126.00	126.00	0.00	0.00%
04.75.70400.00	Hsc-Maintenance	7,800.00	7,601.22	7,800.00	7,800.00	7,800.00	0.00	0.00%
04.75.73000.00	Hsc-Utilities	40,000.00	20,732.82	40,000.00	40,000.00	40,000.00	0.00	0.00%
Total Department: 75 - HSC:		2,101,426.00	1,853,187.62	2,135,495.00	2,135,495.00	2,242,248.00	106,753.00	5.00%
Total Fund: 04 - HEALTH SERVICE:		2,101,426.00	1,853,187.62	2,135,495.00	2,135,495.00	2,242,248.00	106,753.00	5.00%
Report Total:		2,101,426.00	1,853,187.62	2,135,495.00	2,135,495.00	2,242,248.00	106,753.00	5.00%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	Fund: 05 - EMERG MED SVR	Comparison 1 to Parent Budget						
		2025		2026		2027		%
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	DEPT		
05.85.4160	Ems-Ambulance Receipts	340,000.00	600,359.27	380,000.00	380,000.00	380,000.00	0.00	0.00%
05.85.4167	Rac-Pass Through Monies Recd	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
05.85.9000	Ems -Transfer From County	252,926.00	252,926.00	306,777.00	306,777.00	352,995.00	46,218.00	15.07%
	Total Fund: 05 - EMERG MED SVR:	592,926.00	853,285.27	686,777.00	686,777.00	732,995.00	46,218.00	6.73%
	Report Total:	592,926.00	853,285.27	686,777.00	686,777.00	732,995.00	46,218.00	6.73%



Crockett County, TX

Budget Comparison Report

Account Detail

Account Number	2025	2025	2026	Comparison 1			
				Parent Budget		%	
				2026	2027		
Fund: 05 - EMERG MED SVR				Budget		to Parent	
Department: 85 - EMS				DEPT	DEPT	Budget	
Total Budget	YTD Activity Through Dec	Total Budget			Increase / (Decrease)		
Ems -Coordinator's Salary	126,820.00	131,725.05	130,625.00	130,625.00	0.00	0.00%	
Ems -Emt Fees	200,510.00	223,075.68	227,131.00	227,131.00	240,000.00	12,869.00	5.67%
Ems - Billing Service/Clerical Se	23,000.00	46,268.76	40,000.00	40,000.00	40,000.00	0.00	0.00%
Ems-Medical Director	15,900.00	16,515.32	16,377.00	16,377.00	16,377.00	0.00	0.00%
Ems-Laundry	2,750.00	2,763.66	2,750.00	2,750.00	2,750.00	0.00	0.00%
Ems -Imunizations	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Ems -Employee Medical	13,952.00	27,757.79	27,664.00	27,664.00	28,217.00	553.00	2.00%
Ems-Employee Medicare	4,977.00	5,280.82	5,418.00	5,418.00	5,612.00	194.00	3.58%
Ems-Employee Vision	52.00	80.32	54.00	54.00	112.00	58.00	107.41%
Ems-Employee Social Security	21,281.00	22,579.77	23,167.00	23,167.00	23,994.00	827.00	3.57%
Ems-Employee Unemployment	721.00	1,312.42	412.00	412.00	1,935.00	1,523.00	369.66%
Ems-Employee Workers Comp	4,000.00	6,242.64	4,000.00	4,000.00	9,251.00	5,251.00	131.28%
Ems-Employee Tcdrs	14,150.00	18,328.48	14,366.00	14,366.00	15,246.00	880.00	6.13%
Ems-Employee Life Insurance	63.00	91.63	63.00	63.00	126.00	63.00	100.00%
Ems-Ambulance-Fuel	30,000.00	23,731.90	30,000.00	30,000.00	30,000.00	0.00	0.00%
Ems #1	5,000.00	8,650.05	5,000.00	5,000.00	5,000.00	0.00	0.00%
Ems #2	5,000.00	4,547.70	5,000.00	5,000.00	5,000.00	0.00	0.00%
Ems #3	5,000.00	4,305.93	5,000.00	5,000.00	5,000.00	0.00	0.00%
Ems #4	5,000.00	4,378.09	5,000.00	5,000.00	5,000.00	0.00	0.00%
Ems -Maintenance \ Repairs	5,000.00	9,833.13	5,000.00	5,000.00	5,000.00	0.00	0.00%
Ems -Office Supplies	2,000.00	693.76	2,000.00	2,000.00	2,000.00	0.00	0.00%
Ems -Postage	500.00	2,210.13	500.00	500.00	500.00	0.00	0.00%
Ems -Medical Supplies	50,000.00	92,608.08	75,000.00	75,000.00	85,000.00	10,000.00	13.33%
Ems -Training Supplies	15,000.00	21,162.26	15,000.00	15,000.00	15,000.00	0.00	0.00%
Ems -Dues \ Subscriptions	5,000.00	20,226.67	5,000.00	5,000.00	5,000.00	0.00	0.00%
Ems -Travel \ Meals	6,000.00	13,490.14	6,000.00	6,000.00	10,000.00	4,000.00	66.67%
Ems -Emt Classes	1,000.00	1,278.44	1,000.00	1,000.00	1,000.00	0.00	0.00%
Ems -Miscellaneous	150.00	602.50	150.00	150.00	150.00	0.00	0.00%
Ems -Utilities	6,000.00	5,137.21	6,000.00	6,000.00	6,000.00	0.00	0.00%
Ems -Telephone	8,100.00	7,593.59	8,100.00	8,100.00	8,100.00	0.00	0.00%
Ems-Radio \ Radio Repairs	5,000.00	3,084.14	10,000.00	10,000.00	10,000.00	0.00	0.00%

Budget Comparison Report

Account Number

05-85-91000.00

	Comparison 1				
	Budget		to Parent		%
	2025	2026	2026	2027	
	Total Budget	YTD Activity Through Dec	Total Budget	DEPT	Increase / (Decrease)
Ems - Equipment	10,000.00	62,535.77	10,000.00	20,000.00	10,000.00 100.00%
Total Department: 85 - EMS:	592,926.00	788,091.83	686,777.00	732,995.00	46,218.00 6.73%
Total Fund: 05 - EMERG MED SVR:	592,926.00	788,091.83	686,777.00	732,995.00	46,218.00 6.73%
Report Total:	592,926.00	788,091.83	686,777.00	732,995.00	46,218.00 6.73%