

EDWARDS COUNTY

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VERSION: 2026.01.R.A, 2026.01.E.A

Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND						
0310 TAXES						
1000.0310 3101 AD VALOREM	2,952,072.25	4,122,277.49	4,806,708.00	4,806,708.00	4,470,529.55	5,145,340.07
1000.0310 3102 AD VALOREM - DELINQUENT	90,019.43	112,695.63	60,000.00	60,000.00	899,206.74	60,000.00
0310 TAXES	3,042,091.68	4,234,973.12	4,866,708.00	4,866,708.00	5,369,736.29	5,205,340.07
1000 GENERAL FUND						
0330 GRANTS & AID / REVENUE SHARING						
1000.0330 3210 FEDERAL - STONEGARDEN	78,088.65	26,926.03	0.00	0.00	0.00	0.00
1000.0330 3366 STATE - SALARY SUPPLEMENT (CO ATTN)	33,421.99	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
1000.0330 3367 STATE - SALARY SUPPLEMENT (CO JUDGE)	20,150.00	25,200.00	25,200.00	25,200.00	20,150.00	25,200.00
0330 GRANTS & AID / REVENUE SHARING	131,660.64	80,126.03	53,200.00	53,200.00	48,150.00	53,200.00
1000 GENERAL FUND						
0340 FINES , FEES & COSTS						
1000.0340 3700 FEES OF OFFICE -COUNTY JUDGE	1,060.00	100.00	2,000.00	2,000.00	0.00	2,000.00
1000.0340 3701 FEES OF OFFICE - COUNTY SHERIFF	7,676.21	7,406.26	5,000.00	5,000.00	3,272.97	5,000.00
1000.0340 3703 FEES OF OFFICE - COUNTY / DISTRICT CLERK	102,586.65	207,640.60	100,000.00	100,000.00	124,114.79	100,000.00
1000.0340 3704 FEES OF OFFICE-TAX AC/COLLECTOR	1,908.00	2,380.00	3,000.00	3,000.00	1,370.00	3,000.00
1000.0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	78,566.99	60,417.17	50,000.00	50,000.00	44,557.93	50,000.00
1000.0340 3713 JAIL FEES	4,993.82	2,819.94	5,000.00	5,000.00	1,800.00	5,000.00
0340 FINES , FEES & COSTS	196,791.67	280,763.97	165,000.00	165,000.00	175,115.69	165,000.00
1000 GENERAL FUND						
0390 MISCELLANEOUS REVENUE						
1000.0390 3800 INTEREST INCOME	73,716.25	99,175.65	50,000.00	50,000.00	100,443.50	75,000.00
1000.0390 3827 REFUNDS / REIMBURSEMENTS	53,975.71	14,972.55	20,000.00	20,000.00	9,070.27	10,000.00
1000.0390 3828 RENT	2,400.00	7,200.00	7,200.00	7,200.00	4,800.00	7,200.00
1000.0390 3830 OTHER REVENUES	73,543.52	45,924.83	40,000.00	40,000.00	28,217.86	40,000.00
0390 MISCELLANEOUS REVENUE	203,635.48	167,273.03	117,200.00	117,200.00	142,531.63	132,200.00
1000 GENERAL FUND						
0392 TRANSFER IN						
1000.0392 3999 BANK TRANSFERS IN	0.00	0.00	0.00	0.00	42,590.58	0.00
0392 TRANSFER IN	0.00	0.00	0.00	0.00	42,590.58	0.00
1000 GENERAL FUND						
0400 COUNTY JUDGE						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0001 ADM ASSISTANT	30		4001	34,539.00		
0002 POLL WORKERS	50		4210	20,000.00		
0100 COUNTY JUDGE	1		4001	43,507.00		
1000.0400 4001 FULL TIME				55,131.82	61,506.61	70,401.00
1000.0400 4003 POLLWORKERS				0.00	2,873.50	20,000.00
1000.0400 4010 OVERTIME				1.30	6.47	0.00
1000.0400 4045 COUNTY JUDGE STATE SUPPLEMENT				25,342.52	25,199.98	25,200.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND						
0400 COUNTY JUDGE						
1000.0400 4101 FICA EXPENSE	5,090.66	6,205.70	8,845.00	8,845.00	4,885.92	10,958.32
1000.0400 4110 RETIREMENT - COUNTY CONTRIBUTION	8,514.41	7,338.20	10,682.00	10,682.00	5,731.43	10,143.15
1000.0400 4121 GROUP MEDICAL INSURANCE	16,477.88	15,050.70	10,500.00	10,500.00	17,489.00	10,942.80
1000.0400 4200 SUPPLIES - GENERAL	1,421.47	2,245.63	2,600.00	2,600.00	648.80	2,600.00
1000.0400 4210 OPERATION/ELECTION	5,506.94	11,027.09	0.00	0.00	8,491.18	20,000.00
1000.0400 4414 JUVENILE - PROBATION	17,635.00	17,635.00	17,635.00	17,635.00	17,635.00	17,635.00
1000.0400 4448 DISTRICT ATTORNEY JUDICIAL COURT	29,575.00	29,575.00	40,234.00	40,234.00	40,234.00	40,234.00
1000.0400 4449 DISTRICT JUDGE/452ND JUDICIAL COURT	37,430.00	39,670.00	44,970.00	44,970.00	39,670.00	44,970.00
1000.0400 4486 PROFESSIONAL SERVICES	44,807.10	54,164.06	85,000.00	85,000.00	36,244.25	85,000.00
1000.0400 4487 SIXTH ADMINISTRATIVE JUDICIAL DISTRICT	183.83	277.00	307.00	307.00	307.00	307.00
1000.0400 4521 SEMINARS & SUBSCRIPTIONS	993.08	1,515.49	2,000.00	2,000.00	1,275.55	2,000.00
1000.0400 4662 JUVENILE BOARD MEMBER	0.00	0.00	14,400.00	14,400.00	0.00	14,400.00
1000.0400 4681 ADVERTISING	0.00	0.00	0.00	0.00	251.88	0.00
0400 COUNTY JUDGE	248,111.01	274,290.43	352,774.00	352,774.00	242,719.28	382,436.27

1000 GENERAL FUND**0403 CO/DISTRICT CLERK**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 CHIEF CLERK	1		4001	38,519.00
0002 DEPUTY CLERK	1		4001	30,068.00
0003 CLERK TEMPORARY	1		4003	0.00
0004 PART-TIME	1		4002	16,626.00
0100 CO/DISTRICT CLERK	1		4001	56,884.00

1000.0403 4001 FULL TIME	116,213.72	117,744.25	119,497.00	119,497.00	91,451.37	125,471.00
1000.0403 4002 PART TIME	109.29	15,676.43	16,626.00	16,626.00	6,675.67	16,626.00
1000.0403 4003 TEMP/SEASONAL	19,155.39	0.00	0.00	0.00	0.00	0.00
1000.0403 4010 OVERTIME	89.88	74.75	15,000.00	15,000.00	3,545.72	15,000.00
1000.0403 4050 LONGEVITY	0.00	0.00	1,029.00	1,029.00	1,029.00	1,029.00
1000.0403 4101 FICA EXPENSE	9,782.63	9,850.00	11,639.62	11,639.62	7,580.36	12,096.70
1000.0403 4110 RETIREMENT - COUNTY CONTRIBUTION	12,062.63	11,293.41	13,964.00	13,964.00	8,540.75	13,013.84
1000.0403 4121 GROUP MEDICAL INSURANCE	28,626.84	28,429.10	0.00	0.00	26,233.50	32,828.40
1000.0403 4200 SUPPLIES - GENERAL	9,348.61	9,813.07	9,537.00	9,537.00	2,937.51	9,537.00
1000.0403 4209 ELECTION SUPPLIES	21,357.98	100,576.81	40,000.00	40,000.00	21,603.09	40,000.00
1000.0403 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	3,196.74	2,187.37	4,958.00	4,958.00	71.00	4,958.00
1000.0403 4306 COPIER PAYMENT	1,273.53	1,492.09	5,496.00	5,496.00	1,806.02	5,496.00
1000.0403 4401 COMPUTER COSTS / UPDATES / SOFTWARE	9,481.18	11,755.00	28,780.00	28,780.00	8,413.00	28,780.00
1000.0403 4473 PUBLIC RECORDS PRINTING/BINDING	16,990.93	17,932.85	30,000.00	30,000.00	12,370.00	30,000.00
1000.0403 4521 SEMINARS & SUBSCRIPTIONS	2,382.80	1,253.95	4,500.00	4,500.00	1,867.58	4,500.00
0403 CO/DISTRICT CLERK	250,072.15	328,079.08	301,026.62	301,026.62	194,124.57	339,335.94

1000 GENERAL FUND**0409 NON-DEPARTMENTAL**

1000.0409 4273 OLD JAIL RESTORATION PROJECT	0.00	0.00	0.00	0.00	0.00	500,000.00
1000.0409 4274 AIRPORT OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	650,000.00

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1000 GENERAL FUND						
0409 NON-DEPARTMENTAL						
1000.0409 4275 PARK BUILDING RENOVATION/SUPPLIES	5,232.50	194,235.06	1,000,000.00	1,000,000.00	1,034,780.99	0.00
1000.0409 4399 REPAIRS & MAINTENANCE	45,098.79	57,051.02	40,000.00	40,000.00	45,568.80	40,000.00
1000.0409 4441 COURT APPOINTED ATTORNEYS	7,548.98	89,167.28	60,500.00	60,500.00	107,867.19	100,000.00
1000.0409 4450 INDIGENT - HEALTH CARE	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
1000.0409 4492 AUDITING	20,000.00	21,000.00	21,000.00	21,000.00	0.00	21,000.00
1000.0409 4493 TEC/TEXAS EMPLOYMENT COMMISSION	554.96	1,428.66	10,000.00	10,000.00	4.14	10,000.00
1000.0409 4500 TAX A/C COLLECTIONS	34,686.96	45,402.80	45,213.00	45,213.00	38,448.48	48,201.00
1000.0409 4501 APPRAISAL SERVICES	165,965.08	173,924.28	205,235.00	205,235.00	153,925.92	197,277.00
1000.0409 4510 TELEPHONE	35,912.56	36,666.68	30,000.00	30,000.00	26,026.19	30,000.00
1000.0409 4511 TAC EMAIL ACCT/WEB HOSTING	5,524.91	6,191.49	16,550.00	16,550.00	4,819.56	16,550.00
1000.0409 4517 POSTAGE AND FREIGHT	9,452.54	8,365.51	10,000.00	10,000.00	2,842.90	10,000.00
1000.0409 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS	10,458.90	2,973.90	8,000.00	8,000.00	7,282.00	8,000.00
1000.0409 4525 NUECES CANYON FIRE DEPARTMENT	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00
1000.0409 4526 EMS NUECES CANYON	8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
1000.0409 4527 SOIL CONSERVATION	1,500.00	1,500.00	2,500.00	2,500.00	0.00	2,500.00
1000.0409 4528 EDWARDS CO FIRE DEPARTMENT	20,000.04	20,000.04	20,000.00	20,000.00	15,000.03	20,000.00
1000.0409 4529 EDWARDS CO EMS	150,000.00	150,000.00	150,000.00	150,000.00	112,500.00	295,000.00
1000.0409 4530 LIBRARY - ROCKSPRINGS	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1000.0409 4531 ED CO SENIOR ACTIVITY CENTER	5,866.74	6,400.08	6,400.00	6,400.00	4,800.06	6,400.00
1000.0409 4532 SW AREA REGIONAL TRANSIT (SWART)	6,500.00	6,500.00	8,339.00	8,339.00	6,500.00	8,339.00
1000.0409 4570 INSURANCE & BONDS	100,771.50	64,142.50	80,000.00	80,000.00	131,071.00	100,000.00
1000.0409 4590 UTILITIES	112,758.24	117,181.59	100,000.00	100,000.00	77,350.57	100,000.00
1000.0409 4634 JUROR - PETIT	3,254.00	10,804.00	8,000.00	8,000.00	6,706.00	8,000.00
1000.0409 4681 ADVERTISING	3,466.58	111.00	5,000.00	5,000.00	1,736.26	5,000.00
1000.0409 4683 SEPTIC INSPECTION	7,825.00	7,200.00	7,200.00	7,200.00	5,400.00	7,200.00
1000.0409 4700 COURT COSTS	13,963.56	32,166.16	100,000.00	100,000.00	24,896.65	100,000.00
1000.0409 4701 FUEL ADVANCE	73,456.26	0.00	0.00	0.00	0.00	0.00
0409 NON-DEPARTMENTAL	861,798.10	1,066,412.05	2,055,937.00	2,055,937.00	1,816,526.74	2,405,467.00

1000 GENERAL FUND**0455 JUSTICE OF THE PEACE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 DEPUTY CLERK	1		4002	17,537.00
0100 JUSTICE OF THE PEACE	1		4001	32,000.00
1000.0455 4001 FULL TIME			28,264.71	28,105.74
1000.0455 4002 PART TIME			12,774.18	11,982.24
1000.0455 4101 FICA EXPENSE			3,120.34	3,066.55
1000.0455 4110 RETIREMENT - COUNTY CONTRIBUTION			4,327.18	3,345.85
1000.0455 4121 GROUP MEDICAL INSURANCE			41.88	41.88
1000.0455 4200 SUPPLIES - GENERAL			1,053.86	494.41
1000.0455 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00
1000.0455 4399 REPAIRS & MAINTENANCE			0.00	653.25
1000.0455 4401 COMPUTER COSTS / UPDATES / SOFTWARE			6,855.00	7,170.00
1000.0455 4521 SEMINARS & SUBSCRIPTIONS			1,499.58	1,200.64

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1000 GENERAL FUND						
0455 JUSTICE OF THE PEACE						
0455 JUSTICE OF THE PEACE	57,936.73	56,060.56	69,438.00	69,438.00	47,768.91	76,463.49

1000 GENERAL FUND
0475 COUNTY ATTORNEY

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 COUNTY ATTORNEY PT SECRETARY	1		4002	9,372.00				
0002 ATTY FT SECRETARY	1		4001	25,854.00				
0100 COUNTY ATTORNEY	1		4001	36,149.00				
1000.0475 4001 FULL TIME			36,774.75	48,392.73	62,003.00	62,003.00	26,416.60	62,003.00
1000.0475 4002 PART TIME			158.20	1,075.19	0.00	9,372.00	3,942.42	9,372.00
1000.0475 4003 TEMP/SEASONAL			2,882.53	0.00	0.00	0.00	0.00	0.00
1000.0475 4010 OVERTIME			0.00	81.67	0.00	0.00	0.00	0.00
1000.0475 4043 COUNTY ATTORNEY STATE SUPPLEMENT			28,158.29	27,999.92	28,000.00	28,000.00	20,461.48	28,000.00
1000.0475 4050 LONGEVITY			0.00	0.00	723.00	723.00	723.00	723.00
1000.0475 4101 FICA EXPENSE			4,580.42	5,290.21	7,931.00	7,931.00	3,785.20	7,657.50
1000.0475 4110 RETIREMENT - COUNTY CONTRIBUTION			6,869.44	6,576.33	9,580.00	9,580.00	4,269.88	8,238.07
1000.0475 4121 GROUP MEDICAL INSURANCE			9,542.28	15,050.70	10,500.00	10,500.00	3,522.23	10,942.80
1000.0475 4200 SUPPLIES - GENERAL			600.00	593.50	600.00	600.00	3,193.16	600.00
1000.0475 4399 REPAIRS & MAINTENANCE			0.00	0.00	400.00	400.00	0.00	400.00
1000.0475 4485 LAW LIBRARY SUBSCRIPTION			3,485.00	1,013.50	3,500.00	3,500.00	1,015.75	3,500.00
1000.0475 4521 SEMINARS & SUBSCRIPTIONS			150.00	1,799.58	3,000.00	3,000.00	1,403.28	3,000.00
1000.0475 4616 OFFICE SPACE SUPPLEMENT			0.00	1,200.00	1,200.00	1,200.00	300.00	1,200.00
1000.0475 4760 CRIME VICTIMS TRAINING			0.00	0.00	1,030.00	1,030.00	0.00	1,030.00
1000.0475 4779 MISCELLANEOUS OTHER SERVICE & CHARGES			15.17	250.99	515.00	515.00	1,818.00	515.00
0475 COUNTY ATTORNEY			93,216.08	109,324.32	128,982.00	138,354.00	70,851.00	137,181.37

1000 GENERAL FUND
0497 COUNTY TREASURER

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 DEPUTY TREASURER	1		4001					
0100 COUNTY TREASURER	1		4001	57,393.00				
1000.0497 4001 FULL TIME			44,674.06	46,729.02	51,393.00	51,393.00	37,556.35	57,393.00
1000.0497 4101 FICA EXPENSE			3,106.43	3,299.43	3,932.00	3,932.00	2,666.71	4,390.57
1000.0497 4110 RETIREMENT - COUNTY CONTRIBUTION			4,691.30	3,925.85	4,750.00	4,750.00	3,081.52	4,723.44
1000.0497 4121 GROUP MEDICAL INSURANCE			11,353.77	15,050.70	21,000.00	21,000.00	8,744.50	21,885.60
1000.0497 4200 SUPPLIES - GENERAL			3,484.95	4,873.32	4,000.00	4,000.00	2,645.33	4,000.00
1000.0497 4233 EQUIPMENT			337.45	2,400.00	2,400.00	2,400.00	0.00	2,400.00
1000.0497 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER			2,484.27	2,651.36	3,000.00	3,000.00	1,808.36	3,000.00
1000.0497 4401 COMPUTER COSTS / UPDATES / SOFTWARE			22,034.81	23,100.14	25,000.00	25,000.00	15,092.50	25,000.00
1000.0497 4495 TIME CLOCK SERVICE			7,189.25	12,918.89	7,000.00	7,000.00	5,378.91	7,000.00
1000.0497 4521 SEMINARS & SUBSCRIPTIONS			2,168.67	2,071.48	2,500.00	2,500.00	2,156.91	2,500.00
0497 COUNTY TREASURER			101,524.96	117,020.19	124,975.00	124,975.00	79,131.09	132,292.61

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1000 GENERAL FUND

0499 TAX A/C

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 DEPUTY TAX A/C	1		4002	18,297.00
0100 TAX ASSESSOR/COLLECTOR	1		4001	45,826.00
1000.0499 4001 FULL TIME			41,912.25	42,494.65
1000.0499 4002 PART TIME			14,955.68	15,766.60
1000.0499 4101 FICA EXPENSE			4,077.48	4,207.59
1000.0499 4110 RETIREMENT - COUNTY CONTRIBUTION			6,009.33	4,873.60
1000.0499 4121 GROUP MEDICAL INSURANCE			9,542.28	10,033.80
1000.0499 4200 SUPPLIES - GENERAL			366.94	416.48
1000.0499 4205 SUPPLIES - OPERATING			225.25	270.22
1000.0499 4233 EQUIPMENT			359.00	359.00
1000.0499 4260 EQUIPMENT MAINTENANCE			1,645.29	1,651.13
1000.0499 4401 COMPUTER COSTS / UPDATES / SOFTWARE			0.00	0.00
1000.0499 4521 SEMINARS & SUBSCRIPTIONS			3,076.93	3,293.96
1000.0499 4779 MISCELLANEOUS OTHER SERVICE & CHARGES			0.00	0.00
0499 TAX A/C			82,170.43	83,367.03

1000 GENERAL FUND

0512 COUNTY JAIL/DETENTION FACILITY

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JAIL ADMINISTRATOR	1		4001	49,920.00
0002 JAILER/DISPATCHER	6		4001	250,390.00
0003 JAIL COOK	3		4002	20,472.30
1000.0512 4001 FULL TIME			211,425.66	214,610.43
1000.0512 4002 PART TIME			19,550.72	16,011.43
1000.0512 4004 HOLIDAY/VACATION			11,458.06	15,568.65
1000.0512 4010 OVERTIME			99,790.99	35,332.87
1000.0512 4101 FICA EXPENSE			25,397.79	20,896.07
1000.0512 4110 RETIREMENT - COUNTY CONTRIBUTION			35,915.49	23,409.51
1000.0512 4121 GROUP MEDICAL INSURANCE			58,844.06	59,431.70
1000.0512 4200 SUPPLIES - GENERAL			1,149.47	592.27
1000.0512 4202 SUPPLIES - CLEANING			7,415.05	5,737.89
1000.0512 4203 SUPPLIES - TOILETRIES			3,123.91	1,610.27
1000.0512 4206 SUPPLIES - GROCERIES			58,883.38	32,823.51
1000.0512 4207 SUPPLIES - PHARMACY / MEDICAL			52,118.33	24,260.55
1000.0512 4211 CLOTHING & UNIFORM			2,340.17	177.24
1000.0512 4228 INMATE - BEDDING / CLOTHING			2,141.41	88.69
1000.0512 4229 INMATE - TV / CABLE			2,585.54	2,367.15
1000.0512 4230 INMATE - PRISONER TRANSPORT			11,019.33	2,091.81
1000.0512 4269 JAIL EQUIPMENT / EMG EVACUATION			8,933.98	10,739.85
1000.0512 4277 SOFT WATER MAINTENANCE			380.97	522.37

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1000 GENERAL FUND						
0512 COUNTY JAIL/DETENTION FACILITY						
1000.0512 4278 EMERGENCY TOWER MAINTENANCE	8,892.59	0.00	10,000.00	10,000.00	1,175.00	5,000.00
1000.0512 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	2,440.29	2,122.75	1,704.00	1,704.00	577.55	15,000.00
1000.0512 4399 REPAIRS & MAINTENANCE	18,457.85	48,635.11	20,000.00	43,850.00	62,693.89	20,000.00
1000.0512 4401 COMPUTER COSTS / UPDATES / SOFTWARE	425.00	2,662.50	3,000.00	3,000.00	7,142.15	10,000.00
1000.0512 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS	210.00	105.00	1,000.00	1,000.00	0.00	1,000.00
1000.0512 4567 TRAINING & TRAVEL	8,173.36	3,225.89	8,000.00	8,000.00	3,063.40	10,000.00
1000.0512 4684 PEST CONTROL	900.00	1,080.00	1,200.00	1,200.00	645.00	1,200.00
1000.0512 4685 EFORCE MAINTENANCE / USAGE	8,703.51	8,703.51	8,500.00	8,500.00	8,503.88	8,500.00
1000.0512 4762 REGIONAL ACADEMY CVCOG	0.00	0.00	1,750.00	1,750.00	0.00	1,750.00
0512 COUNTY JAIL/DETENTION FACILITY	660,676.91	532,807.02	654,195.00	678,045.00	400,317.70	665,383.88

1000 GENERAL FUND**0516 MAINTENANCE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 MAINTENANCE SUPERVISOR	1		4001	36,555.00
0002 JANITOR	1		4001	26,426.00
0003 PART-TIME MAINTENANCE	2		4002	23,588.00
1000.0516 4001 FULL TIME			52,151.93	51,357.86
1000.0516 4002 PART TIME			8,454.60	11,883.19
1000.0516 4010 OVERTIME			13.30	36.93
1000.0516 4101 FICA EXPENSE			4,393.85	4,738.83
1000.0516 4110 RETIREMENT - COUNTY CONTRIBUTION			6,474.98	5,288.39
1000.0516 4121 GROUP MEDICAL INSURANCE			19,084.56	20,903.08
1000.0516 4200 SUPPLIES - GENERAL			15,755.99	18,589.28
1000.0516 4211 CLOTHING & UNIFORM			2,816.79	3,870.85
1000.0516 4257 FUEL			2,296.47	2,996.39
1000.0516 4399 REPAIRS & MAINTENANCE			1,624.83	2,556.89
1000.0516 4957 EQUIPMENT			0.00	10,000.00
0516 MAINTENANCE			113,067.30	132,221.69

1000 GENERAL FUND**0550 CONSTABLE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0100 CONSTABLE	1		4001	43,523.00
1000.0550 4001 FULL TIME			30,976.42	30,446.79
1000.0550 4101 FICA EXPENSE			2,265.90	2,278.14
1000.0550 4110 RETIREMENT - COUNTY CONTRIBUTION			3,264.16	2,541.93
1000.0550 4121 GROUP MEDICAL INSURANCE			9,542.28	9,028.56
1000.0550 4200 SUPPLIES - GENERAL			600.05	2,553.74
1000.0550 4211 CLOTHING & UNIFORM			43.56	1,783.72
1000.0550 4233 EQUIPMENT			0.00	0.00
1000.0550 4250 VEHICLE - SUPPLIES & MAINTENANCE			819.29	116.44

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	2023	2024	Original	Amended	2025	2026
Fund Dept Line Description	Actual	Actual	Budget	Budget	Actual	Budget
1000 GENERAL FUND						
0560 COUNTY SHERIFF						
1000.0560 4958 VEHICLES	46,275.35	0.00	30,000.00	30,000.00	2,175.00	30,000.00
0560 COUNTY SHERIFF	680,086.01	581,683.99	748,432.00	748,432.00	410,097.52	729,865.23

1000 GENERAL FUND						
0580 EMERGENCY MANAGEMENT COORDINATOR						
1000.0580 4267 EQUIPMENT & MATERIALS	259.88	15.99	500.00	500.00	298.13	500.00
1000.0580 4268 EQUIPMENT SUPPLIES & MAINTENANCE	2,002.26	2,385.64	3,500.00	3,500.00	1,270.67	3,500.00
1000.0580 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00	0.00	0.00	0.00	0.00	1,080.00
1000.0580 4567 TRAINING & TRAVEL	1,622.53	635.76	3,500.00	3,500.00	68.42	3,500.00
0580 EMERGENCY MANAGEMENT COORDINATOR	3,884.67	3,037.39	7,500.00	7,500.00	1,637.22	8,580.00

1000 GENERAL FUND						
0630 HEALTH DEPARMENT						
1000.0630 4042 KIMBLE HOSPITAL CLINIC SUPPLEMENT	99,999.96	99,999.96	107,200.00	107,200.00	89,891.65	107,200.00
0630 HEALTH DEPARMENT	99,999.96	99,999.96	107,200.00	107,200.00	89,891.65	107,200.00

1000 GENERAL FUND
0665 AGRICULTURE EXTENSION SERVICE

POSITION TITLE	COUNT GRADE	LINE	SALARY
0001 COUNTY AGENT	1	4001	19,655.00
1000.0665 4001 FULL TIME		17,928.21	17,827.42
1000.0665 4101 FICA EXPENSE		1,363.70	1,363.70
1000.0665 4200 SUPPLIES - GENERAL		500.00	344.74
1000.0665 4233 EQUIPMENT		457.42	563.90
1000.0665 4260 EQUIPMENT MAINTENANCE		0.00	0.00
1000.0665 4483 TRAPPERS		60,818.98	56,100.78
1000.0665 4484 WILDLIFE DAMAGE MGMT/HELICOPTER		24,999.99	25,000.00
1000.0665 4522 CONFERENCE/STOCK SHOW/TRANSPORTATION		12,679.34	11,388.59
1000.0665 4566 IN-COUNTY TRAVEL		4,500.05	4,500.00
0665 AGRICULTURE EXTENSION SERVICE		123,247.69	117,089.13

1000 GENERAL FUND						
0800 BANK TO BANK TRANSFERS						
1000.0800 8000 TRANSFER IN	0.00	50,382.45	0.00	0.00	0.00	0.00
1000.0800 8001 TRANSFER OUT	187,634.00	0.00	0.00	0.00	0.00	0.00
0800 BANK TO BANK TRANSFERS	-187,634.00	50,382.45	0.00	0.00	0.00	0.00

Revenue Total	3,574,179.47	4,813,518.60	5,202,108.00	5,202,108.00	5,778,124.19	5,555,740.07
Expense Total	3,611,162.13	3,554,771.07	5,034,165.52	5,067,387.52	3,694,967.84	5,524,799.32
1000 GENERAL FUND	-36,982.66	1,258,747.53	167,942.48	134,720.48	2,083,156.35	30,940.75

2000 ROAD AND BRIDGE
0310 TAXES

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	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget
Fund Dept Line Description						
1000 GENERAL FUND						
0550 CONSTABLE						
1000.0550 4251 VEHICLE - PARTS & REPAIRS	224.47	273.11	5,000.00	5,000.00	4,483.88	7,500.00
1000.0550 4256 VEHICLE - FUEL	0.00	1,232.18	9,000.00	9,000.00	1,774.49	6,000.00
1000.0550 4534 INMATE (TRANSPORT)	0.00	0.00	2,500.00	2,500.00	929.51	0.00
1000.0550 4567 TRAINING & TRAVEL	0.00	0.00	0.00	0.00	0.00	1,500.00
1000.0550 4685 EFORCE MAINTENANCE / USAGE	0.00	0.00	0.00	0.00	0.00	1,250.00
1000.0550 4779 MISCELLANEOUS OTHER SERVICE & CHARGES	0.00	3,123.62	0.00	0.00	0.00	2,000.00
0550 CONSTABLE	47,736.13	53,378.23	81,551.50	81,551.50	54,246.08	92,127.26

1000 GENERAL FUND**0560 COUNTY SHERIFF**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0002 CHIEF DEPUTY	1		4001	41,642.00
0003 SARGEANT	1		4001	41,434.00
0005 ADMINISTRATIVE ASSISTANT	1		4001	30,690.00
0006 DEPUTY	4		4001	207,189.00
0007 COMMISSARY	1		4046	3,512.00
0100 COUNTY SHERIFF	1		4001	55,512.00

1000.0560 4001 FULL TIME	339,127.23	314,639.05	375,429.00	375,429.00	189,366.36	376,467.00
1000.0560 4004 HOLIDAY/VACATION	2,534.19	3,784.88	21,898.00	21,898.00	5,462.08	21,898.00
1000.0560 4010 OVERTIME	49,745.77	73,967.58	30,000.00	30,000.00	59,974.40	30,000.00
1000.0560 4046 COMMISSARY SUPPLEMENT	3,016.85	2,953.66	3,512.00	3,512.00	2,192.22	3,512.00
1000.0560 4101 FICA EXPENSE	29,016.70	29,603.52	35,988.00	35,988.00	19,216.13	33,038.57
1000.0560 4110 RETIREMENT - COUNTY CONTRIBUTION	47,681.94	32,931.48	43,470.00	43,470.00	20,967.71	35,543.46
1000.0560 4121 GROUP MEDICAL INSURANCE	43,059.81	46,585.35	52,500.00	52,500.00	35,012.90	43,771.20
1000.0560 4200 SUPPLIES - GENERAL	2,088.21	1,688.35	1,500.00	1,500.00	1,184.43	1,500.00
1000.0560 4211 CLOTHING & UNIFORM	2,965.69	2,054.65	4,500.00	4,500.00	1,322.64	4,500.00
1000.0560 4233 EQUIPMENT	7,665.48	12,777.50	15,000.00	15,000.00	8,781.04	15,000.00
1000.0560 4240 LAW ENFORCEMENT EQUIPMENT / VIDEO & RADI	135.00	0.00	6,000.00	6,000.00	0.00	6,000.00
1000.0560 4241 VEST	1,186.51	0.00	6,700.00	6,700.00	0.00	6,700.00
1000.0560 4256 VEHICLE - FUEL	60,083.29	31,467.26	40,000.00	40,000.00	20,910.69	40,000.00
1000.0560 4260 EQUIPMENT MAINTENANCE	22,110.17	14,522.99	20,600.00	20,600.00	24,869.98	20,600.00
1000.0560 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	2,630.70	2,657.47	1,800.00	1,800.00	989.46	1,800.00
1000.0560 4399 REPAIRS & MAINTENANCE	577.20	271.17	7,500.00	7,500.00	431.00	7,500.00
1000.0560 4401 COMPUTER COSTS / UPDATES / SOFTWARE	1,655.00	1,387.50	6,000.00	6,000.00	75.00	6,000.00
1000.0560 4509 WEBSITE SERVICES	1,788.00	1,450.00	3,500.00	3,500.00	7,740.00	3,500.00
1000.0560 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS	71.00	314.95	1,220.00	1,220.00	125.00	1,220.00
1000.0560 4567 TRAINING & TRAVEL	5,114.32	5,953.20	10,000.00	10,000.00	8,471.48	10,000.00
1000.0560 4583 BONDS - RESERVES & SECRETARY	0.00	0.00	400.00	400.00	0.00	400.00
1000.0560 4641 CRIME SCENE INVESTIGATION	581.75	0.00	5,000.00	5,000.00	0.00	5,000.00
1000.0560 4643 SPECIAL CRIME INVESTIGATION	1,281.96	1,503.43	10,000.00	10,000.00	0.00	10,000.00
1000.0560 4684 PEST CONTROL	990.00	1,170.00	1,200.00	1,200.00	830.00	1,200.00
1000.0560 4685 EFORCE MAINTENANCE / USAGE	8,703.89	0.00	12,565.00	12,565.00	0.00	12,565.00
1000.0560 4762 REGIONAL ACADEMY CVMCOG	0.00	0.00	1,750.00	1,750.00	0.00	1,750.00
1000.0560 4763 TCLEOSE / TCLEDDS	0.00	0.00	400.00	400.00	0.00	400.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
0310 TAXES						
2000.0310 3101 AD VALOREM	953,649.15	1,027,258.06	1,212,248.00	1,212,248.00	919,942.52	1,297,846.85
2000.0310 3102 AD VALOREM - DELINQUENT	21,698.10	29,747.87	15,000.00	15,000.00	437,170.14	15,000.00
0310 TAXES	975,347.25	1,057,005.93	1,227,248.00	1,227,248.00	1,357,112.66	1,312,846.85

2000 ROAD AND BRIDGE**0320 LICENSES, PERMITS, & CERTIFICATES**

2000.0320 3117 ROAD & BRIDGE LICENSES	175,704.08	172,527.09	160,000.00	160,000.00	120,564.27	160,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	175,704.08	172,527.09	160,000.00	160,000.00	120,564.27	160,000.00

2000 ROAD AND BRIDGE**0330 GRANTS & AID / REVENUE SHARING**

2000.0330 3311 STATE - LATERAL ROAD FUNDING	18,446.87	17,771.71	0.00	0.00	17,744.29	0.00
0330 GRANTS & AID / REVENUE SHARING	18,446.87	17,771.71	0.00	0.00	17,744.29	0.00

2000 ROAD AND BRIDGE**0390 MISCELLANEOUS REVENUE**

2000.0390 3800 INTEREST INCOME	8,656.51	16,718.12	10,000.00	10,000.00	9,098.09	10,000.00
2000.0390 3830 OTHER REVENUES	8,064.50	10.12	1,000.00	1,000.00	160,685.24	1,000.00
0390 MISCELLANEOUS REVENUE	16,721.01	16,728.24	11,000.00	11,000.00	169,783.33	11,000.00

2000 ROAD AND BRIDGE**0611 ROAD AND BRIDGE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 R&B SUPERINTENDENT	1		4001	75,000.00
0002 R&B CREW FOREMAN	1		4001	54,466.00
0003 ROADHANDS	8		4001	342,618.00
0004 COUNTY COMMISSIONER	4		4001	65,350.00

2000.0611 4001 FULL TIME	407,796.79	430,887.71	518,884.00	518,884.00	350,752.78	537,434.00
2000.0611 4010 OVERTIME	2,543.81	11,399.38	6,500.00	6,500.00	6,670.27	6,500.00
2000.0611 4101 FICA EXPENSE	28,742.14	31,769.78	39,695.00	39,695.00	25,667.45	41,610.95
2000.0611 4110 RETIREMENT - COUNTY CONTRIBUTION	45,355.79	37,457.34	47,945.00	47,945.00	29,111.05	44,765.76
2000.0611 4121 GROUP MEDICAL INSURANCE	110,954.85	122,888.97	147,000.00	147,000.00	103,164.20	98,485.20
2000.0611 4211 CLOTHING & UNIFORM	7,905.68	11,847.43	14,950.00	14,950.00	11,342.79	14,950.00
2000.0611 4233 EQUIPMENT	42,959.61	186,501.32	44,911.00	44,911.00	171,572.76	230,000.00
2000.0611 4257 FUEL	8,470.25	15,324.12	32,000.00	32,000.00	7,167.05	32,000.00
2000.0611 4262 TIRES	25,120.08	17,340.38	40,000.00	40,000.00	13,226.73	40,000.00
2000.0611 4264 OILS / LUBRICANTS	9,660.11	8,106.44	18,000.00	18,000.00	5,049.80	15,000.00
2000.0611 4274 AIRPORT OPERATING SUPPLIES	5,000.00	3,426.89	0.00	0.00	0.00	0.00
2000.0611 4280 ROAD MATERIALS	10,000.00	0.00	0.00	292,500.00	300,801.36	0.00
2000.0611 4291 DIESEL	122,167.93	69,637.66	80,000.00	80,000.00	35,862.37	80,000.00
2000.0611 4292 PARTS	39,899.89	58,231.49	50,000.00	50,000.00	43,950.42	50,000.00
2000.0611 4293 CYLINDER LEASE	700.96	966.80	2,000.00	2,000.00	731.76	2,500.00
2000.0611 4399 REPAIRS & MAINTENANCE	2,204.62	3,061.78	5,000.00	5,000.00	5,098.00	5,000.00
2000.0611 4401 COMPUTER COSTS / UPDATES / SOFTWARE	0.00	1,460.00	4,000.00	4,000.00	4,298.57	4,000.00
2000.0611 4500 TAX A/C COLLECTIONS	8,983.44	9,465.72	11,294.00	11,294.00	8,470.05	12,040.00

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	2023	2024	Original	Amended	2025	2026
Fund Dept Line Description	Actual	Actual	Budget	Budget	Actual	Budget
2000 ROAD AND BRIDGE						
0611 ROAD AND BRIDGE						
2000.0611 4501 APPRAISAL SERVICES	42,982.56	36,260.32	51,265.00	51,265.00	33,909.30	49,752.00
2000.0611 4521 SEMINARS & SUBSCRIPTIONS	3,334.66	70.00	8,000.00	8,000.00	2,180.39	2,500.00
2000.0611 4770 LABOR AND MACHINERY	24,189.00	34,142.44	40,000.00	40,000.00	28,149.00	45,000.00
2000.0611 4779 MISCELLANEOUS OTHER SERVICE & CHARGES	4,472.91	5,594.31	5,000.00	5,000.00	2,222.66	5,000.00
0611 ROAD AND BRIDGE	953,445.08	1,095,840.28	1,166,444.00	1,458,944.00	1,189,398.76	1,316,537.91
Revenue Total	1,186,219.21	1,264,032.97	1,398,248.00	1,398,248.00	1,665,204.55	1,483,846.85
Expense Total	953,445.08	1,095,840.28	1,166,444.00	1,458,944.00	1,189,398.76	1,316,537.91
2000 ROAD AND BRIDGE	232,774.13	168,192.69	231,804.00	-60,696.00	475,805.79	167,308.94
Revenue Total	4,760,398.68	6,077,551.57	6,600,356.00	6,600,356.00	7,443,328.74	7,039,586.92
Expense Total	4,564,607.21	4,650,611.35	6,200,609.52	6,526,331.52	4,884,366.60	6,841,337.23
GRAND TOTAL	195,791.47	1,426,940.22	399,746.48	74,024.48	2,558,962.14	198,249.69

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