

INCOMPLETE BUDGET PACKAGE

FLOYD COUNTY TEXAS

2025-2026

BUDGET COVER SHEET

This budget will raise more revenue from property taxes than last year's budget by an amount of **\$167,485.00**, which is a **3.676 percent increase** from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is **\$3,080.00**.

BUDGET VOTE

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

BUDGET DECREASED

\$1,188,617.00

**AN AMENDED BUDGET PACKAGE AND
COVER SHEET WILL BE FILED UPON
ADOPTION OF THE 2025 TAX RATE**

**PROJECETD
INCOME
2025-2026**

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

COMBINED REVENUE

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

COMBINED REVENUE

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

ROAD AND BRIDGE

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

LIBRARY FUND

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

DEPARTMENTAL SUMMARY

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

COUNTY JUDGE

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

EMERGENCY MANAGEMENT

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

HUMAN RESOURCES

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

COUNTY CLERK

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

ELECTIONS

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

NON DEPARTMENTAL

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

DISTRICT CLERK

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

JUSTICE OF THE PEACE 1-4

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

JUSTICE OF THE PEACE 2-3

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

DISTRICT COURT

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

COUNTY ATTORNEY

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

DISTRICT ATTORNEY

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

COUNTY TREASURER

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

TAX ASSESSOR COLLECTOR

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

CUSTODIAL

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

SHERIFF

[illegible]

SHERIFF

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

PROBATION DEPARTMENTS

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

TEXAS AGRILIFE

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

GENERAL GOVERNMENT

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

FLOYD COUNTY PRECINCT 1

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

FLOYD COUNTY PRECINCT 2

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

FLOYD COUNTY PRECINCT 3

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

FLOYD COUNTY PRECINCT 4

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

LIBRARY

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

LAW LIBRARY

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