

CROSBY COUNTY
FY 2025-2026 PROPOSED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$157,216, which is a 5.75% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,940.

ACTUAL FUND BALANCES WITH ACTUAL REVENUES AND EXPENDITURES FOR FY 2024					
FUND NAME	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	BEGINNING	REVENUE	EXPENDITURES	TRANSFERS	ENDING
	FUND			IN	FUND
	BALANCE			(OUT)	BALANCE
GENERAL	3,662,353	3,671,337	3,415,465	434	3,918,659
PERMANENT IMPROVEMENT	0	0	0	0	0
ROAD AND BRIDGE ONE	342,298	214,351	336,550	-8,100	211,999
ROAD AND BRIDGE TWO	60,162	206,242	213,542	-8,100	44,762
ROAD AND BRIDGE THREE	112,568	207,535	169,961	-8,100	142,042
ROAD AND BRIDGE FOUR	171,250	211,484	245,590	-8,100	129,044
ROAD AND BRIDGE FIVE	53,883	235,992	239,795	32,400	82,480
SHERIFF COMMISSARY	18,932	11,267	14,525	0	15,674
LATERAL ROAD	0	21,532	21,532	0	0
LAW LIBRARY	27,625	2,272	0	0	29,897
JUDGE EDUCATION	2,060	120	0	0	2,180
COURT REPORTER	176	1,631	1,148	-434	225
CONSTABLE EDUCATION	8,602	1,437	100	0	9,939
SHERIFF EDUCATION	1,957	3,371	2,379	0	2,949
WHEELER MEMORIAL	4,386	0	0	0	4,386
COVID RELIEF GRANT FUNDS	60,786	2,294	48,607	0	14,473
STATE AID	-1,924	31,803	29,879	0	0
ADULT PROBATION	22	1,969	1,710	0	281
JUSTICE COURT	16,318	115	0	0	16,433
SHERIFF FORFEITURE	577	32	0	0	609
CC RCRD PRSVRTN	81,300	13,606	0	0	94,906
RCRD PRSVRTN	76,296	15,375	0	0	91,671
COURTHOUSE SECURITY	37,089	3,750	188	0	40,651
EMMA CEMETARY	11,871	861	2,956	0	9,776
ALTERNATE DISPUTE	0	1,409	1,409	0	0
COUNTY ATTN STATE SAL.	0	0	0	0	0
COUNTY ATTN FORFEITURE	5,932	329	0	0	6,261
ESTACADA CEMETARY	7,985	442	0	0	8,427
VETERANS MEMORIAL	2,324	2,583	0	0	4,907
SPAG DISASTER RELIEF GRA	20,000	0	0	0	20,000
HISTORICAL COMMISSION	28,311	2,069	0	0	30,380
RIGHT OF WAY	30,000	0	0	0	30,000
TOTAL ALL FUNDS	4,843,139	4,865,208	4,745,336	0	4,963,011

ACTUAL FUND BALANCES WITH ESTIMATED REVENUES AND EXPENDITURES FOR FY 2025					
FUND NAME	ACTUAL BEGINNING	ESTIMATED REVENUE	ESTIMATED EXPENDITURES	ESTIMATED TRANSFERS	ESTIMATED ENDING
	FUND BALANCE			IN (OUT)	FUND BALANCE
GENERAL	3,918,659	3,300,000	3,400,000	-600,800	3,217,859
PERMANENT IMPROVEMENT	0	0	0	0	0
ROAD AND BRIDGE ONE	211,999	210,000	360,000	141,900	203,899
ROAD AND BRIDGE TWO	44,762	205,000	210,000	141,900	181,662
ROAD AND BRIDGE THREE	142,042	205,000	185,000	141,900	303,942
ROAD AND BRIDGE FOUR	129,044	208,000	240,000	141,900	238,944
ROAD AND BRIDGE FIVE	82,480	240,000	245,000	32,400	109,880
SHERIFF COMMISSARY	15,674	12,000	15,000	0	12,674
LATERAL ROAD	0	21,532	21,532	0	0
SHERIFF RALLS	0	140,000	140,000	0	0
SHERIFF LORENZO	0	75,000	75,000	0	0
LAW LIBRARY	29,897	1,800	250	0	31,447
JUDGE EDUCATION	2,180	100	100	0	2,180
COURT REPORTER	225	1,255	1,200	0	280
CONSTABLE EDUCATION	9,939	1,500	100	0	11,339
SHERIFF EDUCATION	2,949	3,400	2,400	0	3,949
WHEELER MEMORIAL	4,386	0	0	0	4,386
COVID RELIEF GRANT FUNDS	14,473	2,151	0	0	16,624
STATE AID	0	31,662	29,738	0	1,924
ADULT PROBATION	281	1,556	1,620	0	217
JUSTICE COURT	16,433	150	0	0	16,583
SHERIFF FORFEITURE	609	25	0	0	634
CC RCRD PRSVRTN	94,906	11,400	1,000	0	105,306
RCRD PRSVRTN	91,671	12,800	1,000	0	103,471
COURTHOUSE SECURITY	40,651	3,200	1,000	0	42,851
EMMA CEMETARY	9,776	600	0	300	10,676
ALTERNATE DISPUTE	0	1,129	1,129	0	0
COUNTY ATTN STATE SAL.	0	27,498	27,498	0	0
COUNTY ATTN FORFEITURE	6,261	272	0	0	6,533
ESTACADA CEMETARY	8,427	366	0	0	8,793
VETERANS MEMORIAL	4,907	2,539	100	0	7,346
SPAG DISASTER RELIEF GRANT	20,000	0	0	0	20,000
HISTORICAL COMMISSION	30,380	1,400	1,000	500	31,280
RIGHT OF WAY	30,000	0	0	0	30,000
TOTAL ALL FUNDS	4,963,011	4,721,335	4,959,667	0	4,724,679

ESTIMATED FUND BALANCES WITH ESTIMATED REVENUES AND EXPENDITURES FOR FY 2026					
FUND NAME	ACTUAL BEGINNING	ESTIMATED REVENUE	ESTIMATED EXPENDITURES	ESTIMATED TRANSFERS	ESTIMATED ENDING
	FUND BALANCE			IN (OUT)	FUND BALANCE
GENERAL	3,217,859	3,294,900	3,500,000	-600,800	2,411,959
PERMANENT IMPROVEMENT	0	11,000	11,000	0	0
ROAD AND BRIDGE ONE	203,899	192,852	276,252	141,900	262,399
ROAD AND BRIDGE TWO	181,662	191,852	227,355	141,900	288,059
ROAD AND BRIDGE THREE	303,942	191,352	304,829	141,900	332,365
ROAD AND BRIDGE FOUR	238,944	190,552	313,552	141,900	257,844
ROAD AND BRIDGE FIVE	109,880	240,189	279,803	32,400	102,666
LATERAL ROAD	12,674	23,000	23,000	0	12,674
SHERIFF RALLS	0	205,010	205,010	0	0
SHERIFF LORENZO	0	75,000	75,000	0	0
SHERIFF COMMISSARY	0	12,200	16,200	0	-4,000
LAW LIBRARY	31,447	2,900	2,500	0	31,847
JUDGE EDUCATION	2,180	100	250	0	2,030
COURT REPORTER	280	1,000	1,000	0	280
CONSTABLE EDUCATION	11,339	500	1,800	0	10,039
SHERIFF EDUCATION	3,949	10	0	0	3,959
WHEELER MEMORIAL	4,386	0	4,386	0	0
COVID RELIEF GRANT FUNDS	16,624	144,000	144,000	0	16,624
STATE AID	1,924	80,436	80,436	0	1,924
ADULT PROBATION	217	33,022	32,980	0	259
JUSTICE COURT	16,583	1,800	3,900	0	14,483
SHERIFF FORFEITURE	634	0	200	0	434
CC RCRD PRSVRTN	105,306	5,550	12,000	0	98,856
RCRD PRSVRTN	103,471	950	5,400	0	99,021
COURTHOUSE SECURITY	42,851	1,900	20,000	0	24,751
EMMA CEMETARY	10,676	750	8,000	300	3,726
ALTERNATE DISPUTE	0	1,000	1,000	0	0
COUNTY ATTN STATE SAL.	0	27,498	27,498	0	0
COUNTY ATTN FORFEITURE	6,533	0	3,000	0	3,533
ESTACADA CEMETARY	8,793	0	5,100	0	3,693
VETERANS MEMORIAL	7,346	0	1,000	0	6,346
SPAG DISASTER RELIEF GRANT	20,000	0	20,000	0	0
HISTORICAL COMMISSION	31,280	500	25,000	500	7,280
RIGHT OF WAY	30,000	0	30,000	0	0
TOTAL ALL FUNDS	4,724,679	4,929,823	5,661,451	0	3,993,051

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	3,339,019.38	3,185,867.00	2,620,867.00	2,595,321.26	2,694,900.00	
*** TOTAL REVENUES ***	3,339,019.38	3,185,867.00	2,620,867.00	2,595,321.26	2,694,900.00	
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EXPENDITURE SUMMARY						
GENERAL ADMINISTRATION	259,028.69	271,724.00	271,724.00	260,308.05	280,236.00	
FINANCIAL ADMINISTRATION	447,994.64	480,407.00	480,407.00	396,502.46	495,943.00	
JUDICIAL	302,061.63	335,216.00	335,216.00	266,373.99	353,775.00	
LEGAL	152,033.14	169,407.00	169,407.00	129,630.08	172,419.00	
PUBLIC SAFETY	1,436,494.37	1,624,987.00	1,659,987.00	1,453,984.33	1,697,403.00	
CORRECTIONS	5,364.67	38,143.00	38,143.00	3,281.69	38,143.00	
PUBLIC FACILITIES	247,427.52	223,152.00	223,152.00	218,870.12	223,152.00	
HEALTH	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
WELFARE	29,146.69	34,000.00	34,000.00	18,909.30	34,000.00	
CONSERVATION	114,241.04	133,814.00	133,814.00	109,796.30	138,841.00	
ELECTIONS	38,179.12	25,720.00	25,720.00	14,550.43	35,414.00	
CULTURE & RECREATION	96,900.58	112,973.00	112,973.00	88,061.69	116,566.00	
*** TOTAL EXPENDITURES ***	3,132,872.09	3,453,543.00	3,488,543.00	2,964,268.44	3,589,892.00	
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** REVENUES OVER (UNDER) EXPENDITURES	206,147.29	(267,676.00)	(867,676.00)	(368,947.18)	(894,992.00)	
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10 -GENERAL FUND

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

41000010	CURRENT PROPERTY TAX LEVY	1,988,853.95	2,079,797.00	2,079,797.00	2,049,927.42	2,205,830.00	_____
41000020	DELINQUENT TAXES REAL	39,564.82	45,000.00	45,000.00	56,874.88	45,000.00	_____
41000030	DELINQUENT TAXES PERSONAL	0.00	0.00	0.00	0.00	0.00	_____
41000040	SPAG 911	0.00	0.00	0.00	0.00	0.00	_____
41000050	ABATEMENTS PMT IN LIEU OF	216,620.00	196,620.00	196,620.00	196,620.00	196,620.00	_____
41000070	COUNTY SALES TAX	187,435.02	175,000.00	175,000.00	145,954.67	175,000.00	_____
41000080	OTHER TAXES	0.00	2,000.00	2,000.00	4,939.13	2,000.00	_____
41000090	PENALTY & INTEREST	32,152.76	33,000.00	33,000.00	32,470.67	33,000.00	_____
42000160	COUNTY SUPPLEMENTS	25,200.00	25,000.00	25,000.00	20,150.00	25,000.00	_____
42000170	SUPPLEMENTS - S.O. LCG 13	225,274.00	250,000.00	250,000.00	250,000.00	250,000.00	_____
42000180	SUPPLEMENTS - C.A. - LCG	99,636.00	100,000.00	100,000.00	100,000.00	100,000.00	_____
43000160	EMERGENCY OPERATIONS GRAN	0.00	0.00	0.00	0.00	0.00	_____
43000180	TASK FORCE INDIGENT DEFEN	16,662.00	9,000.00	9,000.00	0.00	9,000.00	_____
43000182	CHAPTER 19 STATE/TA COLLE	1,128.01	0.00	0.00	0.00	0.00	_____
43000183	DIST. CLERK RECORDS ARCHI	50.00	0.00	0.00	0.00	0.00	_____
43000184	COUNTY CLERK HAVA	0.00	0.00	0.00	0.00	0.00	_____
43000185	JURY NO SHOW FINE	0.00	0.00	0.00	0.00	0.00	_____
43000190	JUVENILE PROBATION FEES	0.00	0.00	0.00	0.00	0.00	_____
43034890	SPAG GRANT/EMERGENCY OPER	0.00	0.00	0.00	0.00	0.00	_____
43034891	DISASTER RELIEF FUNDS	0.00	0.00	0.00	0.00	0.00	_____
43034895	JAG GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	_____
43040890	SHERIFF- GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	_____
44000200	COUNTY JUDGE	52.00	100.00	100.00	36.00	100.00	_____
44000220	COUNTY CLERK	31,416.70	35,000.00	35,000.00	25,683.93	35,000.00	_____
44000221	COUNTY CLERK COURT PRESER	8.00	0.00	0.00	7.43	0.00	_____
44000223	COURT GUARDIANSHIP FUND	480.00	0.00	0.00	300.00	0.00	_____
44000230	TAX ASSESSOR COLLECTOR	16,907.10	17,000.00	17,000.00	13,762.20	17,000.00	_____
44000235	TA/COLL. SALES TAX COMMIS	18,295.05	35,000.00	35,000.00	9,690.29	18,000.00	_____
44000240	DISTRICT CLERK	5,177.13	9,000.00	9,000.00	6,270.70	9,000.00	_____
44000241	DIST. CLERK COURT PRESERV	17.03	0.00	0.00	10.67	0.00	_____
44000250	OCA/CIRA	0.00	0.00	0.00	0.00	0.00	_____
44000260	JP PRECINCT # 1	83,690.51	42,000.00	42,000.00	54,791.60	42,000.00	_____
44000270	TEEX GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	_____
44000280	COUNTY ATTORNEY	40.00	500.00	500.00	37.11	500.00	_____
44000290	COUNTY SHERIFF	5,810.24	7,500.00	7,500.00	4,398.74	7,500.00	_____
44000295	CONSTABLE	2,045.00	2,000.00	2,000.00	975.00	2,000.00	_____
44000310	FEMA DISASTER EMERGENCY G	0.00	0.00	0.00	0.00	0.00	_____
44000311	JP LOCAL ARREST FEES	0.00	0.00	0.00	0.00	0.00	_____
44000312	JP OTHER COURT COST	0.00	0.00	0.00	0.00	0.00	_____
44000313	JP OTHER FEES	0.00	2,000.00	2,000.00	0.00	2,000.00	_____
44000315	HOMELAND SECURITY GRANT	0.00	0.00	0.00	0.00	0.00	_____
44000316	APPELLATE JUDICIAL SYSTEM	0.00	0.00	0.00	0.00	0.00	_____
44000317	COURT FACILITY FEE	1,287.20	0.00	0.00	1,451.60	0.00	_____
44000318	LANGUAGE ACCESS	461.88	0.00	0.00	380.94	0.00	_____
44000319	COUNTY JURY FUND	639.60	0.00	0.00	679.80	0.00	_____
44000320	PUBLIC PROBATE ADMINISTRA	240.00	0.00	0.00	150.00	0.00	_____

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	
44000321	ANNUAL OR FINAL ACCT INVE	50.00	0.00	0.00	75.00	0.00	
44000322	ANNUAL OR FINAL GUARD. OF	0.00	0.00	0.00	10.00	0.00	
45000300	COURT FINES	0.00	0.00	0.00	0.00	0.00	
45000310	TRIAL FEE	0.00	0.00	0.00	0.00	0.00	
45000320	RECORDS MANAGEMENT FEE	0.00	800.00	800.00	0.00	800.00	
45000321	CO. CLERK REC. MANAGEMENT	0.00	50.00	50.00	0.00	50.00	
45000330	SECURITY FEE	0.00	0.00	0.00	0.00	0.00	
45000340	RECORD PRESEVERATION FEE	0.00	0.00	0.00	0.00	0.00	
45000610	COUNTY CLERK COURT FINES	148.00	3,000.00	3,000.00	0.00	3,000.00	
45000620	DISTRICT CLERK COURT FINE	663.26	6,000.00	6,000.00	118.00	6,000.00	
45000625	STATE JUROR PAYMENT REIMB	1,948.00	1,000.00	1,000.00	1,342.00	1,000.00	
45000630	JP #1 COURT FINES	0.00	0.00	0.00	0.00	0.00	
45000640	COMMISSARY REVENUE	0.00	0.00	0.00	0.00	0.00	
45000690	FOREFEITURES	0.00	0.00	0.00	0.00	0.00	
46000620	DISTRICT CLERK COURT FINE	0.00	0.00	0.00	0.00	0.00	
48000070	INTEREST EARNED	243,070.97	80,000.00	80,000.00	146,911.43	80,000.00	
48000071	JUV PROB GRANT FUNDS INTE	2,255.50	0.00	0.00	1,366.72	0.00	
48000080	EXCESS JUDGES SALARY SUPP	0.00	0.00	0.00	0.00	0.00	
48000160	COUNTY JUDGE ST SUPPLEMEN	0.00	0.00	0.00	0.00	0.00	
48000710	SALE OF FIXED ASSETS	13,316.66	0.00	35,000.00	41,550.00	0.00	
48000720	O.S.F. INSPECTION	0.00	2,000.00	2,000.00	0.00	2,000.00	
48000770	ELECTIONS-HAVA GRANT	0.00	0.00	0.00	0.00	0.00	
48000790	PROCEEDS FROM LOANS	0.00	0.00	0.00	0.00	0.00	
48000830	CHILD ABUSE PREVENTION	0.00	0.00	0.00	0.00	0.00	
48000850	TEXAS BOOK FESTIVAL	0.00	0.00	0.00	0.00	0.00	
48000890	OTHER REVENUE	75,672.99	20,000.00	20,000.00	25,885.33	20,000.00	
48000891	TRANSWORLD INTERNET/TOWER	2,750.00	2,500.00	2,500.00	2,500.00	2,500.00	
48000900	TAC INSURANCE RENEWAL CRE	0.00	5,000.00	5,000.00	0.00	5,000.00	
49000980	TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00	0.00	
49000990	TRANSFERS TO OTHER FUNDS	0.00	0.00	(600,000.00)	(600,000.00)	(600,000.00)	
***	TOTAL REVENUES ***	3,339,019.38	3,185,867.00	2,620,867.00	2,595,321.26	2,694,900.00	
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C R O S B Y C O U N T Y
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

GENERAL ADMINISTRATION

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

<u>01-COUNTY JUDGE</u>							
51001010	ELECTED OFFICIAL SALARY	64,451.70	46,765.00	46,765.00	62,669.49	48,636.00	_____
51001020	ASSISTANTS	0.00	0.00	0.00	0.00	0.00	_____
51001040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	_____
51001090	MEDICARE	1,061.64	1,110.00	1,110.00	1,002.76	1,137.00	_____
51001100	SOCIAL SECURITY	4,539.48	4,747.00	4,747.00	4,287.80	4,863.00	_____
51001110	GROUP MEDICAL INSURANCE	14,969.34	15,066.00	15,066.00	13,847.13	15,698.00	_____
51001120	RETIREMENT	5,150.82	8,350.00	8,350.00	4,950.43	8,520.00	_____
51001130	WORKMEN'S COMPENSATION	285.46	230.00	230.00	157.80	230.00	_____
51001140	UNEMPLOYMENT INSURANCE	0.00	105.00	105.00	0.00	105.00	_____
51001200	OFFICE SUPPLIES	273.50	1,000.00	1,000.00	325.72	1,000.00	_____
51001210	OPERATING SUPPLIES	0.00	500.00	500.00	719.99	500.00	_____
51001230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
51001300	PROFESSIONAL SERVICES	0.00	0.00	0.00	500.00	0.00	_____
51001310	COMMUNICATION	663.24	1,000.00	1,000.00	607.97	1,000.00	_____
51001315	TRAVEL	4,420.00	5,100.00	5,100.00	4,180.00	5,100.00	_____
51001320	TRANSPORTATION	200.17	3,000.00	3,000.00	269.40	3,000.00	_____
51001360	REPAIRS & MAINTENANCE	0.00	1,100.00	1,100.00	0.00	1,100.00	_____
51001370	LEASE/RENT	1,031.96	1,440.00	1,440.00	1,168.10	1,440.00	_____
51001570	BONDS AND INSURANCE	0.00	1,243.00	1,243.00	0.00	1,243.00	_____
51001680	EDUCATION	150.00	1,000.00	1,000.00	150.00	1,000.00	_____
51001890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____
51001930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
51001940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		97,197.31	91,756.00	91,756.00	94,836.59	94,572.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
GENERAL ADMINISTRATION
DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

03-COUNTY CLERK						
51003010	ELECTED OFFICIAL SALARY	42,071.87	47,700.00	47,700.00	41,538.75	49,608.00
51003020	ASSISTANTS	26,958.73	30,565.00	30,565.00	26,616.99	31,788.00
51003040	TEMPORARY OR EXTRA	9,872.18	8,000.00	8,000.00	10,587.50	8,000.00
51003090	MEDICARE	1,195.26	1,251.00	1,251.00	1,162.59	1,296.00
51003100	SOCIAL SECURITY	5,110.48	5,348.00	5,348.00	4,971.38	5,543.00
51003110	GROUP MEDICAL INSURANCE	29,938.68	30,131.00	30,131.00	27,694.26	31,396.00
51003120	RETIREMENT	8,620.41	10,030.00	10,030.00	8,285.03	10,340.00
51003130	WORKMEN'S COMPENSATION	289.06	363.00	363.00	159.78	363.00
51003140	UNEMPLOYMENT INSURANCE	82.08	345.00	345.00	94.94	345.00
51003200	OFFICE SUPPLIES	1,448.51	3,750.00	3,750.00	1,412.58	3,750.00
51003210	OPERATING SUPPLIES	1,320.51	3,200.00	3,200.00	162.36	3,200.00
51003230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00
51003300	PROFESSIONAL SERVICES	750.00	0.00	0.00	0.00	750.00
51003310	COMMUNICATION	2,146.56	1,600.00	1,600.00	1,967.68	1,600.00
51003320	TRANSPORTATION	666.07	3,000.00	3,000.00	0.00	3,000.00
51003360	REPAIRS & MAINTENANCE	0.00	900.00	900.00	554.00	900.00
51003370	RENTALS	0.00	0.00	0.00	0.00	0.00
51003380	DUES	205.00	300.00	300.00	205.00	300.00
51003460	PHOTO RECORDING	0.00	0.00	0.00	0.00	0.00
51003570	BONDS AND INSURANCE	92.50	185.00	185.00	0.00	185.00
51003680	EDUCATION	650.00	1,000.00	1,000.00	825.00	1,000.00
51003930	MACHINERY & EQUIPMENT	2,022.94	0.00	0.00	0.00	0.00
** DEPARTMNET TOTAL **		133,440.84	147,668.00	147,668.00	126,237.84	153,364.00

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

GENERAL ADMINISTRATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	

09-GEN ADMIN NON DPMNTL						
51009200	OFFICE SUPPLIES	0.00	500.00	500.00	0.00	500.00
51009210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
51009220	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00
51009230	MISC. SUPPLIES-CAPITAL CR	0.00	0.00	0.00	0.00	0.00
51009300	PROFESSIONAL SERVICES	17,680.00	19,000.00	19,000.00	27,420.00	19,000.00
51009310	COMMUNICATIONS	0.00	0.00	0.00	125.00	0.00
51009320	TRANSPORTATION-EMERGENCY	3,675.00	3,700.00	3,700.00	3,900.00	3,700.00
51009330	ADVERTISING & LEGAL NOTIC	2,521.20	2,500.00	2,500.00	1,564.26	2,500.00
51009340	PRINTING & BINDERY-EMERG.	0.00	250.00	250.00	0.00	250.00
51009370	RENTALS	0.00	1,500.00	1,500.00	0.00	1,500.00
51009540	DUES	2,195.86	4,000.00	4,000.00	5,651.86	4,000.00
51009570	INSURANCE AND BONDS	1,880.98	0.00	0.00	0.00	0.00
51009760	TEXAS PLAINS TRAIL	250.00	250.00	250.00	0.00	250.00
51009770	SENIOR CITIZENS MEALS ON	187.50	600.00	600.00	572.50	600.00
51009780	Region O Regional Water P	0.00	0.00	0.00	0.00	0.00
51009890	MISCELLANEOUS/TAC INS. RE	0.00	0.00	0.00	0.00	0.00
51009900	LAND	0.00	0.00	0.00	0.00	0.00
51009910	BUILDINGS	0.00	0.00	0.00	0.00	0.00
51009920	IMPROVE. OTHER THAN BLDGS	0.00	0.00	0.00	0.00	0.00
51009930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** DEPARTMNET TOTAL **		28,390.54	32,300.00	32,300.00	39,233.62	32,300.00
*** CATEGORY TOTAL ***		259,028.69	271,724.00	271,724.00	260,308.05	280,236.00
		=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
FINANCIAL ADMINISTRATION
DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>10-COUNTY AUDITOR</u>							
51510010	ELECTED OFFICAL SALARY	22,820.12	25,873.00	25,873.00	22,531.04	26,908.00	_____
51510020	ASSISTANTS	13,479.32	15,283.00	15,283.00	13,308.49	15,894.00	_____
51510040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	_____
51510090	MEDICARE	450.87	597.00	597.00	438.46	621.00	_____
51510100	SOCIAL SECURITY	1,928.00	2,552.00	2,552.00	1,874.73	2,654.00	_____
51510110	GROUP MEDICAL INSURANCE	22,454.07	22,599.00	22,599.00	20,770.75	23,547.00	_____
51510120	RETIREMENT	4,533.06	4,800.00	4,800.00	4,356.67	4,950.00	_____
51510130	WORKMEN'S COMPENSATION	138.90	265.00	265.00	76.80	265.00	_____
51510140	UNEMPLOYMENT INSURANCE	28.01	105.00	105.00	32.86	105.00	_____
51510200	OFFICE SUPPLIES	862.91	900.00	900.00	317.21	900.00	_____
51510210	OPERATING SUPPLIES	699.78	700.00	700.00	0.00	700.00	_____
51510230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
51510300	PROFESSIONAL SERVICES	0.00	400.00	400.00	0.00	300.00	_____
51510310	COMMUNICATIONS	741.63	900.00	900.00	679.85	800.00	_____
51510320	TRANSPORTATION	1,121.22	800.00	800.00	371.36	800.00	_____
51510360	REPAIRS & MAINTENANCE	7,951.63	8,000.00	8,000.00	8,335.49	8,500.00	_____
51510370	LEASE/RENT	716.16	800.00	800.00	478.11	800.00	_____
51510380	DUES	175.00	200.00	200.00	190.00	200.00	_____
51510570	BONDS & INSURANCE	92.50	100.00	100.00	0.00	100.00	_____
51510680	EDUCATION	0.00	0.00	0.00	350.00	500.00	_____
51510890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____
51510930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	2,000.00	_____
51510940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		78,193.18	84,874.00	84,874.00	74,111.82	90,544.00	

C R O S B Y C O U N T Y
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

FINANCIAL ADMINISTRATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>11-COUNTY TREASURER</u>							
51511010	ELECTED OFFICIAL SALARY	42,071.87	47,700.00	47,700.00	41,538.75	49,608.00	_____
51511020	ASSISTANTS	13,479.42	15,283.00	15,283.00	13,308.49	15,894.00	_____
51511040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	_____
51511090	MEDICARE	855.00	913.00	913.00	823.46	950.00	_____
51511100	SOCIAL SECURITY	3,655.68	3,905.00	3,905.00	3,521.43	4,061.00	_____
51511110	GROUP MEDICAL INSURANCE	22,453.95	22,599.00	22,599.00	20,770.64	23,547.00	_____
51511120	RETIREMENT	6,937.08	7,340.00	7,340.00	6,667.22	7,580.00	_____
51511130	WORKMEN'S COMPENSATION	212.40	283.00	283.00	117.42	283.00	_____
51511140	UNEMPLOYMENT INSURANCE	28.02	135.00	135.00	32.83	135.00	_____
51511200	OFFICE SUPPLIES	1,026.79	1,300.00	1,300.00	799.30	1,300.00	_____
51511210	OPERATING SUPPLIES	648.18	1,500.00	1,500.00	909.00	1,500.00	_____
51511220	REPAIR & MAINT. SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
51511230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
51511300	PROFESSIONAL SERVICES	0.00	500.00	500.00	0.00	500.00	_____
51511310	COMMUNICATION	741.69	1,000.00	1,000.00	679.86	1,000.00	_____
51511320	TRANSPORTATION	1,498.92	1,700.00	1,700.00	1,551.14	1,700.00	_____
51511360	REPAIRS & MAINTENANCE	7,951.63	8,000.00	8,000.00	8,335.50	8,500.00	_____
51511370	LEASE/RENT	716.17	1,200.00	1,200.00	478.12	1,200.00	_____
51511380	DUES	175.00	200.00	200.00	175.00	200.00	_____
51511570	BONDS AND INSURANCE	0.00	300.00	300.00	0.00	300.00	_____
51511680	EDUCATION	200.00	300.00	300.00	200.00	300.00	_____
51511890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____
51511930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
51511940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		102,651.80	114,158.00	114,158.00	99,908.16	118,558.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

FINANCIAL ADMINISTRATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>12-TAX ASSESSOR/COLLECTOR</u>							
51512010	ELECTED OFFICIAL SALARY	42,071.87	47,700.00	47,700.00	41,538.75	49,608.00	_____
51512020	ASSISTANTS	23,933.62	30,565.00	30,565.00	25,895.31	31,788.00	_____
51512040	TEMPORARY OR EXTRA	15,484.75	9,500.00	9,500.00	10,986.00	9,500.00	_____
51512090	MEDICARE	1,254.63	1,273.00	1,273.00	1,160.72	1,318.00	_____
51512100	SOCIAL SECURITY	5,364.72	5,441.00	5,441.00	4,962.94	5,636.00	_____
51512110	GROUP MEDICAL INSURANCE	29,938.68	30,131.00	30,131.00	27,694.26	31,396.00	_____
51512120	RETIREMENT	8,371.13	10,180.00	10,180.00	8,099.27	10,510.00	_____
51512130	WORKMEN'S COMPENSATION	297.42	385.00	385.00	164.40	385.00	_____
51512140	UNEMPLOYMENT INSURANCE	83.13	250.00	250.00	88.24	250.00	_____
51512200	OFFICE SUPPLIES	1,894.34	2,000.00	2,000.00	863.91	2,000.00	_____
51512210	OPERATING SUPPLIES	499.09	500.00	500.00	0.00	500.00	_____
51512220	REPAIR & MAINT. SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
51512230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
51512300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____
51512310	COMMUNICATION	1,483.32	2,000.00	2,000.00	1,359.71	2,000.00	_____
51512320	TRANSPORTATION	4,070.92	4,000.00	4,000.00	961.27	4,500.00	_____
51512360	REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	0.00	1,500.00	_____
51512380	DUES	150.00	250.00	250.00	150.00	250.00	_____
51512470	APPRAISAL FEES	130,506.04	132,000.00	132,000.00	95,821.95	132,000.00	_____
51512570	BONDS AND INSURANCE	0.00	2,400.00	2,400.00	2,360.75	2,400.00	_____
51512680	EDUCATION	610.00	1,300.00	1,300.00	375.00	1,300.00	_____
51512890	MISC./CHAPTER 19 EXPENSE	1,136.00	0.00	0.00	0.00	0.00	_____
51512930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
51512940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		267,149.66	281,375.00	281,375.00	222,482.48	286,841.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		447,994.64	480,407.00	480,407.00	396,502.46	495,943.00	_____
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

JUDICIAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	

<u>15-DISTRICT COURT</u>						
52015010	ELECTED OFFICIAL SALARY	0.00	0.00	0.00	0.00	_____
52015020	ASSISTANTS	0.00	0.00	0.00	0.00	_____
52015130	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	_____
52015200	OFFICE SUPPLIES	0.00	1,250.00	1,250.00	1,250.00	_____
52015230	MISCELLANEOUS SUPPLIES	0.00	150.00	150.00	150.00	_____
52015300	PROFESSIONAL SERVICES	0.00	1,800.00	1,800.00	1,800.00	_____
52015320	TRANSPORTATION	0.00	250.00	250.00	250.00	_____
52015930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	_____
52015940	OTHER	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		0.00	3,450.00	3,450.00	3,450.00	

C R O S B Y C O U N T Y
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

JUDICIAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>16-DISTRICT CLERK</u>							
52016010	ELECTED OFFICIAL SALARY	42,071.87	47,700.00	47,700.00	41,538.75	49,608.00	_____
52016020	ASSISTANTS	26,958.73	30,565.00	30,565.00	26,616.99	31,788.00	_____
52016040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	_____
52016090	MEDICARE	1,044.60	1,135.00	1,135.00	1,006.94	1,180.00	_____
52016100	SOCIAL SECURITY	4,466.04	4,852.00	4,852.00	4,305.73	5,047.00	_____
52016110	GROUP MEDICAL INSURANCE	29,938.68	30,131.00	30,131.00	27,694.26	31,396.00	_____
52016120	RETIREMENT	8,620.41	9,100.00	9,100.00	8,285.03	9,420.00	_____
52016130	WORKMEN'S COMPENSATION	268.16	250.00	250.00	148.23	250.00	_____
52016140	UNEMPLOYMENT INSURANCE	56.04	150.00	150.00	65.71	150.00	_____
52016200	OFFICE SUPPLIES	1,436.01	1,500.00	1,500.00	832.01	1,500.00	_____
52016210	OPERATING SUPPLIES	387.93	1,000.00	1,000.00	0.00	500.00	_____
52016220	REPAIR & MAINT. SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
52016230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
52016300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____
52016310	COMMUNICATION	1,303.32	1,500.00	1,500.00	1,194.71	1,500.00	_____
52016320	TRANSPORTATION	2,290.04	3,000.00	3,000.00	989.07	3,000.00	_____
52016330	ADVERTISING/LEGAL NOTICES	0.00	150.00	150.00	0.00	150.00	_____
52016340	PRINTING & BINDERY	1,507.95	1,500.00	1,500.00	905.96	1,500.00	_____
52016360	REPAIRS & MAINTENANCE	49.98	1,000.00	1,000.00	0.00	1,000.00	_____
52016365	OCA/CIRA SOFTWARE	0.00	0.00	0.00	0.00	0.00	_____
52016370	LEASE/RENT	1,549.57	1,750.00	1,750.00	1,466.53	1,750.00	_____
52016380	DUES	200.00	400.00	400.00	200.00	400.00	_____
52016570	INSURANCE AND BONDS	50.00	200.00	200.00	142.50	200.00	_____
52016680	EDUCATION	425.00	1,000.00	1,000.00	100.00	1,000.00	_____
52016890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____
52016930	MACHINERY & EQUIPMENT	0.00	1,750.00	1,750.00	0.00	1,750.00	_____
52016940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		122,624.33	138,633.00	138,633.00	115,492.42	143,089.00	

C R O S B Y C O U N T Y
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

JUDICIAL

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

<u>17-JUSTICE OF THE PEACE 1</u>							
52017010	ELECTED OFFICIAL SALARY	42,071.87	47,700.00	47,700.00	41,538.75	49,608.00	_____
52017020	ASSISTANTS	26,958.73	30,565.00	30,565.00	26,616.99	31,788.00	_____
52017040	TEMPORARY OR EXTRA	9,020.00	1,500.00	1,500.00	7,876.00	9,152.00	_____
52017090	MEDICARE	1,194.37	1,157.00	1,157.00	1,136.51	1,313.00	_____
52017100	SOCIAL SECURITY	5,106.94	4,945.00	4,945.00	4,859.68	5,614.00	_____
52017110	GROUP MEDICAL INSURANCE	29,938.68	30,131.00	30,131.00	27,694.26	31,396.00	_____
52017120	RETIREMENT	8,620.41	9,250.00	9,250.00	8,285.03	10,480.00	_____
52017130	WORKMEN'S COMPENSATION	270.24	350.00	350.00	149.40	350.00	_____
52017140	UNEMPLOYMENT INSURANCE	73.68	285.00	285.00	84.72	285.00	_____
52017200	OFFICE SUPPLIES	673.69	2,000.00	2,000.00	517.92	2,000.00	_____
52017210	OPERATING SUPPLIES	1,624.80	1,000.00	1,000.00	324.95	1,000.00	_____
52017220	REPAIR & MAINT. SUPPLIES	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
52017230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
52017300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____
52017310	COMMUNICATIONS	4,806.67	3,700.00	3,700.00	4,023.73	3,700.00	_____
52017320	TRANSPORTATION	3,176.37	2,000.00	2,000.00	4,857.04	2,000.00	_____
52017330	ADVERTISING/LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	_____
52017340	PRINTING & BINDERY	0.00	0.00	0.00	0.00	0.00	_____
52017350	UTILITIES	0.00	0.00	0.00	0.00	0.00	_____
52017360	REPAIRS & MAINTENANCE	2,198.00	1,500.00	1,500.00	2,198.00	1,500.00	_____
52017370	RENTALS	1,625.28	1,700.00	1,700.00	1,672.59	1,700.00	_____
52017380	DUES	250.00	250.00	250.00	250.00	250.00	_____
52017570	INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00	_____
52017680	EDUCATION	150.00	1,000.00	1,000.00	300.00	1,000.00	_____
52017930	MACHINERY & EQUIPMENT	1,371.08	1,500.00	1,500.00	0.00	1,500.00	_____
52017940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
52017990	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		139,130.81	141,533.00	141,533.00	132,385.57	155,636.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

JUDICIAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	

<u>24-JUDICIAL NON DEPMNTL</u>						
52024040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	_____
52024130	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	_____
52024200	OFFICE SUPPLIES	0.00	100.00	100.00	100.00	_____
52024230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	_____
52024320	TRANSPORTATION	0.00	0.00	0.00	0.00	_____
52024480	PAUPERS FUNERAL	2,700.00	6,000.00	6,000.00	6,000.00	_____
52024510	NINTH ADMIN JUDICIAL DIST	1,070.49	1,100.00	1,100.00	1,100.00	_____
52024520	JURY FEES	3,400.00	5,000.00	5,000.00	5,000.00	_____
52024525	JURY NO SHOW FINE	0.00	0.00	0.00	0.00	_____
52024530	COURT REPORTER	0.00	5,000.00	5,000.00	5,000.00	_____
52024550	CAPITAL MURDER DEFENSE	3,156.00	3,400.00	3,400.00	3,400.00	_____
52024560	AUTOPSY	29,980.00	30,000.00	30,000.00	30,000.00	_____
52024570	INSURANCE AND BONDS	0.00	0.00	0.00	0.00	_____
52024590	WITNESS FEES/EXPEN	0.00	1,000.00	1,000.00	1,000.00	_____
52024930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	_____
52024940	OTHER	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		40,306.49	51,600.00	51,600.00	51,600.00	_____
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		302,061.63	335,216.00	335,216.00	353,775.00	_____
		=====	=====	=====	=====	=====

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

LEGAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>25-COUNTY & DISTRICT ATTO</u>							
52525010	ELECTED OFFICIAL SALARY	13,703.47	15,536.00	15,536.00	13,529.30	16,157.00	_____
52525020	ASSISTANTS	16,538.00	18,210.00	18,210.00	18,210.00	19,614.00	_____
52525040	PART TIME	0.00	500.00	500.00	0.00	500.00	_____
52525050	OTHER	0.00	0.00	0.00	0.00	0.00	_____
52525090	MEDICARE	454.36	497.00	497.00	470.52	526.00	_____
52525100	SOCIAL SECURITY	1,942.76	2,123.00	2,123.00	2,011.99	2,249.00	_____
52525110	GROUP MEDICAL INSURANCE	5,693.61	8,562.00	8,562.00	0.00	9,194.00	_____
52525120	RETIREMENT	3,478.29	4,000.00	4,000.00	3,746.00	4,200.00	_____
52525130	WORKMEN'S COMPENSATION	99.05	71.00	71.00	54.75	71.00	_____
52525140	UNEMPLOYMENT INSURANCE	0.00	339.00	339.00	0.00	339.00	_____
52525200	OFFICE SUPPLIES	1,108.10	1,250.00	1,250.00	686.88	1,250.00	_____
52525210	OPERATING SUPPLIES	1,377.89	2,000.00	2,000.00	275.00	2,000.00	_____
52525300	PROFESSIONAL SERVICES	0.00	5,000.00	5,000.00	0.00	5,000.00	_____
52525310	COMMUNICATION	1,483.32	2,900.00	2,900.00	1,359.71	2,900.00	_____
52525320	TRANSPORTATION	1,739.02	2,500.00	2,500.00	224.70	2,500.00	_____
52525360	REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	0.00	2,000.00	_____
52525370	LEASE/RENT	1,178.24	1,300.00	1,300.00	1,134.22	1,300.00	_____
52525380	DUES	340.00	370.00	370.00	263.00	370.00	_____
52525570	BONDS & INSURANCE	0.00	249.00	249.00	177.50	249.00	_____
52525620	BOOKS	0.00	500.00	500.00	0.00	500.00	_____
52525680	EDUCATION	175.00	1,500.00	1,500.00	250.00	1,500.00	_____
52525930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
52525940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		49,311.11	69,407.00	69,407.00	42,393.57	72,419.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

LEGAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	

26-COUNTY ATTORNEY LCG						
52526010	ELECTED OFFICIAL SALARY	0.00	0.00	0.00	0.00	_____
52526020	ASSISTANTS	74,086.21	70,346.00	70,346.00	70,346.00	_____
52526090	MEDICARE	771.82	1,030.00	1,030.00	1,030.00	_____
52526100	SOCIAL SECURITY	3,300.39	4,402.00	4,402.00	4,402.00	_____
52526110	GROUP MEDICAL INSURANCE	16,215.75	15,066.00	15,066.00	15,066.00	_____
52526120	RETIREMENT	8,211.18	8,500.00	8,500.00	8,500.00	_____
52526130	WORKMEN'S COMPENSATION	0.00	601.00	601.00	601.00	_____
52526140	UNEMPLOYMENT INSURANCE	136.68	55.00	55.00	55.00	_____
52526200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	_____
52526210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	_____
52526320	TRANSPORTATION	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		102,722.03	100,000.00	100,000.00	100,000.00	_____
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		152,033.14	169,407.00	169,407.00	172,419.00	_____
		=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>29-SHERIFF DEPARTMENT LGC</u>							
53029010	ELECTED OFFICIAL SALARY	22,386.27	21,401.00	21,401.00	18,889.17	21,401.00	_____
53029020	DEPUTIES	160,684.45	165,000.00	165,000.00	141,364.87	188,275.00	_____
53029090	MEDICARE	2,503.45	2,646.00	2,646.00	2,425.26	3,040.00	_____
53029100	SOCIAL SECURITY	10,704.11	11,311.00	11,311.00	10,369.84	13,000.00	_____
53029110	GROUP MEDICAL	9,659.17	0.00	0.00	49,537.37	0.00	_____
53029120	RETIREMENT	20,235.28	21,107.00	21,107.00	19,463.91	24,284.00	_____
53029130	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	_____
53029140	UNEMPLOYEMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	_____
53029210	OPERATING SUPPLIES - EQUI	7,400.00	0.00	0.00	0.00	0.00	_____
53029930	MACHINERY & EQUIPMENT	0.00	28,535.00	28,535.00	29,188.46	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		233,572.73	250,000.00	250,000.00	271,238.88	250,000.00	

C R O S B Y C O U N T Y
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

DEPARTMENT	EXPENSES	2024-2025				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	
<u>30-SHERIFF</u>							
53030010	ELECTED OFFICIAL SALARY	52,741.73	56,280.00	56,280.00	49,777.97	58,532.00	
53030020	DEPUTIES	177,048.13	202,286.00	202,286.00	173,330.79	244,877.00	
53030040	TEMPORARY OR EXTRA	4,931.10	12,000.00	12,000.00	8,117.35	12,000.00	
53030090	MEDICARE	3,661.89	3,884.00	3,884.00	3,498.37	4,573.00	
53030100	SOCIAL SECURITY	15,657.27	16,609.00	16,609.00	14,958.05	19,555.00	
53030110	GROUP MEDICAL INSURANCE	89,496.00	90,391.00	90,391.00	62,529.97	94,187.00	
53030120	RETIREMENT	29,269.15	31,100.00	31,100.00	27,887.54	36,461.00	
53030130	WORKMEN'S COMPENSATION	5,205.70	8,329.00	8,329.00	2,877.72	8,329.00	
53030140	UNEMPLOYMENT INSURANCE	503.66	1,000.00	1,000.00	569.49	1,000.00	
53030200	OFFICE SUPPLIES	3,063.98	8,000.00	8,000.00	2,773.78	8,000.00	
53030210	OPERATING SUPPLIES	33,864.99	25,390.00	25,390.00	28,440.97	25,390.00	
53030220	REPAIR & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	
53030230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	
53030300	PROFESSIONAL SERVICES	660.00	500.00	500.00	1,685.00	1,500.00	
53030310	COMMUNICATION	9,339.57	16,000.00	16,000.00	9,295.07	12,000.00	
53030320	TRANSPORTATION	66,693.86	72,000.00	72,000.00	50,614.66	76,000.00	
53030360	REPAIRS & MAINTENANCE	55,478.42	37,000.00	97,000.00	126,198.54	37,000.00	
53030370	TEEX GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	
53030380	DUES	185.00	200.00	200.00	60.00	200.00	
53030400	DRUG TEST	0.00	2,000.00	2,000.00	0.00	1,500.00	
53030420	UNIFORM EXPENSE	4,129.64	5,000.00	5,000.00	8,305.91	3,500.00	
53030570	INSURANCE AND BONDS	0.00	200.00	200.00	177.50	200.00	
53030680	EDUCATION & TRAINING	2,396.56	2,500.00	2,500.00	1,670.96	3,000.00	
53030890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	
53030930	MACHINERY & EQUIPMENT	52,442.50	55,000.00	30,000.00	14,733.00	25,000.00	
53030940	OTHER	0.00	0.00	0.00	0.00	0.00	
53030960	JAG GRANT - SUPPLIES	0.00	0.00	0.00	0.00	0.00	
53030970	JAG GRANT - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
** DEPARTMNET TOTAL **		606,769.15	645,669.00	680,669.00	587,502.64	672,804.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>31-JAIL</u>							
53031010	ELECTED OFFICIAL SALARY	0.00	0.00	0.00	0.00	0.00	_____
53031020	JAIL DEPUTIES	103,296.16	114,122.00	139,225.00	107,708.54	154,794.00	_____
53031040	TEMPORARY OR EXTRA	29,740.79	22,000.00	22,000.00	20,926.14	12,000.00	_____
53031090	MEDICARE	2,114.50	1,974.00	1,974.00	1,931.16	2,419.00	_____
53031100	SOCIAL SECURITY	9,041.30	8,440.00	8,440.00	8,257.29	10,341.00	_____
53031110	GROUP MEDICAL INSURANCE	43,273.15	60,261.00	60,261.00	43,265.99	62,791.00	_____
53031120	RETIREMENT	17,016.83	15,750.00	15,750.00	15,112.24	19,290.00	_____
53031130	WORKMEN'S COMPENSATION	2,233.55	5,052.00	5,052.00	1,234.71	5,052.00	_____
53031140	UNEMPLOYMENT INSURANCE	389.23	1,440.00	1,440.00	450.46	1,440.00	_____
53031200	OFFICE SUPPLIES	757.12	2,000.00	2,000.00	2,346.20	2,000.00	_____
53031210	OPERATING SUPPLIES	2,831.68	3,000.00	3,000.00	5,075.56	3,000.00	_____
53031220	REPAIR & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
53031230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
53031300	PROFESSIONAL SERVIES	0.00	3,000.00	3,000.00	0.00	3,000.00	_____
53031310	COMMUNICATION	0.00	0.00	0.00	0.00	0.00	_____
53031320	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	_____
53031350	COMMISSARY EXPENSE	0.00	0.00	0.00	0.00	0.00	_____
53031360	REPAIRS & MAINTENANCE	1,159.52	7,500.00	7,500.00	6,016.58	7,500.00	_____
53031570	INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00	_____
53031680	EDUCATION & TRAINING	770.00	1,000.00	1,000.00	75.00	1,500.00	_____
53031770	FOOD FOR PRISONERS	16,916.25	18,700.00	18,700.00	13,408.37	18,700.00	_____
53031780	PRISONER MEDICAL EXPENSE	28,405.11	15,000.00	15,000.00	6,590.35	12,500.00	_____
53031790	OTHER PRISONER EXPENSES	30,560.84	60,000.00	34,897.00	50,258.55	36,897.00	_____
53031930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
53031940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		288,506.03	339,239.00	339,239.00	282,657.14	353,224.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE	
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026		
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET		

<u>32-CONSTABLE</u>							
53032010	ELECTED OFFICIAL SALARY	14,788.93	16,767.00	16,767.00	11,806.76	16,767.00	_____
53032090	MEDICARE	249.00	261.00	261.00	195.39	261.00	_____
53032100	SOCIAL SECURITY	1,064.52	1,114.00	1,114.00	835.47	1,114.00	_____
53032110	GROUP MEDICAL EXPENSE	14,944.74	15,066.00	15,066.00	10,054.24	15,698.00	_____
53032120	RETIREMENT	1,985.61	1,900.00	1,900.00	1,556.37	1,900.00	_____
53032130	WORKMEN'S COMPENSATION	0.00	250.00	250.00	0.00	250.00	_____
53032140	UNEMPLOYMENT INSURANCE	0.00	100.00	100.00	0.00	100.00	_____
53032200	OFFICE SUPPLIES	8.29	500.00	500.00	0.00	500.00	_____
53032210	OPERATING SUPPLIES	418.90	1,000.00	1,000.00	485.81	1,000.00	_____
53032310	COMMUNICATION	1,105.00	1,200.00	1,200.00	845.00	1,200.00	_____
53032320	TRANSPORTATION	3,187.77	4,500.00	4,500.00	1,531.22	4,500.00	_____
53032360	REPAIRS AND MAINTENANCE	2,307.75	4,000.00	4,000.00	1,167.87	4,000.00	_____
53032420	Uniform Expense	70.34	600.00	600.00	0.00	600.00	_____
53032930	MACHINERY AND EQUIPMENT	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		40,130.85	48,258.00	48,258.00	28,478.13	48,890.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>33-911 DISPATCH</u>							
53033020	DEPUTIES	88,476.37	164,502.00	164,502.00	124,571.15	186,311.00	_____
53033040	TEMPORARY OR EXTRA	58,362.55	15,000.00	15,000.00	33,160.24	15,000.00	_____
53033090	MEDICARE	2,161.09	2,603.00	2,603.00	2,235.49	2,919.00	_____
53033100	SOCIAL SECURITY	9,240.42	11,129.00	11,129.00	9,558.61	12,481.00	_____
53033110	GROUP MEDICAL INSURANCE	57,396.96	75,326.00	75,326.00	64,533.86	78,489.00	_____
53033120	RETIREMENT	13,612.04	20,740.00	20,740.00	17,810.74	23,290.00	_____
53033130	WORKMEN'S COMPENSATION	537.11	664.00	664.00	296.91	664.00	_____
53033140	UNEMPLOYMENT INSURANCE	301.43	1,710.00	1,710.00	365.52	1,710.00	_____
53033200	OFFICE SUPPLIES	747.48	1,300.00	1,300.00	1,696.14	1,300.00	_____
53033230	HOMELAND SECURITY GRANT	0.00	0.00	0.00	0.00	0.00	_____
53033680	EDUCATION & TRAINING	69.22	1,000.00	1,000.00	1,671.88	1,000.00	_____
53033930	MACHINERY & EQUIPMENT	0.00	1,000.00	1,000.00	0.00	1,800.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		230,904.67	294,974.00	294,974.00	255,900.54	324,964.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>34-PBLC SFTY NON-DPMNTL</u>							
53034040	TEMPORARY & EXTRA HELP	0.00	0.00	0.00	0.00	0.00	_____
53034090	MEDICARE	0.00	0.00	0.00	0.00	0.00	_____
53034100	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	_____
53034130	WORKS COMPENSATION	0.00	0.00	0.00	0.00	0.00	_____
53034140	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	_____
53034200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
53034210	OPERATING SUPPLIES	2,816.94	0.00	0.00	0.00	0.00	_____
53034220	REPARI & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
53034230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
53034310	COMMUNICATION	0.00	0.00	0.00	0.00	0.00	_____
53034570	INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00	_____
53034580	DUMP	0.00	0.00	0.00	0.00	0.00	_____
53034600	RURAL FIRE PROTECTION	17,750.00	30,000.00	30,000.00	13,500.00	30,000.00	_____
53034620	EMERGENCY MANAGEMENT COOR	16,044.00	16,847.00	16,847.00	14,707.00	17,521.00	_____
53034720	LEASE PURCHASE PAYMENTS	0.00	0.00	0.00	0.00	0.00	_____
53034890	SPAG GRANT/EMERGENCY VEHI	0.00	0.00	0.00	0.00	0.00	_____
53034900	LAND	0.00	0.00	0.00	0.00	0.00	_____
53034910	BUILDINGS	0.00	0.00	0.00	0.00	0.00	_____
53034920	IMPROVE. OTHER THAN BLDGS	0.00	0.00	0.00	0.00	0.00	_____
53034930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
53034990	TRANSFER FOR COUNTY FIRES	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		36,610.94	46,847.00	46,847.00	28,207.00	47,521.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		1,436,494.37	1,624,987.00	1,659,987.00	1,453,984.33	1,697,403.00	_____
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C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

CORRECTIONS

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE
<u>35-ADULT PROBATION</u>							
53535010	ELECTED OFFICIAL SALARY	0.00	0.00	0.00	0.00	0.00	
53535020	ASSISTANTS	0.00	0.00	0.00	0.00	0.00	
53535040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	
53535090	MEDICARE	0.00	0.00	0.00	0.00	0.00	
53535100	SOCIAL SECURITY	9.03	0.00	0.00	0.00	0.00	
53535110	GROUP MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	
53535120	RETIREMENT	0.00	0.00	0.00	0.00	0.00	
53535130	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	
53535140	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	
53535200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	
53535210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	
53535220	REPAIR & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	
53535230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	
53535300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	
53535310	COMMUNICATION	259.36	500.00	500.00	89.44	500.00	
53535320	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	
53535360	REPARIS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	
53535370	RENTALS	0.00	0.00	0.00	0.00	0.00	
53535380	DUES	0.00	0.00	0.00	0.00	0.00	
53535580	MEDICAL CARE	0.00	0.00	0.00	0.00	0.00	
53535680	EDUCATION	0.00	0.00	0.00	0.00	0.00	
53535780	PROBATION MEDICAL	0.00	0.00	0.00	0.00	0.00	
53535840	VOCATIONAL / EDUCATIONAL	0.00	0.00	0.00	0.00	0.00	
53535890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	
53535930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
53535940	OTHER	0.00	0.00	0.00	0.00	0.00	
** DEPARTMNET TOTAL **		268.39	500.00	500.00	89.44	500.00	

C R O S B Y C O U N T Y
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

CORRECTIONS

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	
<u>36-JUVENILE PROBATION</u>							
53536010	ELECTED OFFICIAL SALARY	0.00	0.00	0.00	0.00	0.00	
53536020	ASSISTANTS	1,630.93	0.00	0.00	0.00	0.00	
53536040	TEMPORARY OR EXTRA	0.00	4,800.00	4,800.00	0.00	4,800.00	
53536090	MEDICARE	23.32	70.00	70.00	0.00	70.00	
53536100	SOCIAL SECURITY	90.70	298.00	298.00	0.00	298.00	
53536110	GROUP MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	
53536120	RETIREMENT	196.25	0.00	0.00	0.00	0.00	
53536130	WORKMEN'S COMPENSATION	26.21	110.00	110.00	49.44	110.00	
53536140	UNEMPLOYMENT INSURANCE	1.98	30.00	30.00	0.00	30.00	
53536200	OFFICE SUPPLIES	60.69	500.00	500.00	24.71	500.00	
53536210	OPERATING SUPPLIES	0.00	1,900.00	1,900.00	341.26	1,900.00	
53536300	PROFESSIONAL SERVICES	0.00	2,000.00	2,000.00	0.00	2,000.00	
53536310	COMMUNICATIONS	2,248.19	2,800.00	2,800.00	2,274.04	2,800.00	
53536320	TRANSPORTATION	87.73	2,145.00	2,145.00	33.66	2,145.00	
53536360	REPAIRS & MAINTENANCE	240.00	400.00	400.00	220.00	400.00	
53536370	LEASE/RENT	490.28	1,100.00	1,100.00	249.14	1,100.00	
53536380	DUES	0.00	200.00	200.00	0.00	200.00	
53536400	DRUG TEST	0.00	200.00	200.00	0.00	200.00	
53536490	DETENTION CENTER	0.00	16,000.00	16,000.00	0.00	16,000.00	
53536680	EDUCATION	0.00	1,090.00	1,090.00	0.00	1,090.00	
53536790	OTHER NON-RESIDENTIAL SER	0.00	0.00	0.00	0.00	0.00	
53536800	NON-RES PSYCHOLOGICAL/PHY	0.00	2,000.00	2,000.00	0.00	2,000.00	
53536810	NON-RES MED/DEN DIAGNOSTI	0.00	0.00	0.00	0.00	0.00	
53536820	NON-RES CLOTHING/PER HYGI	0.00	0.00	0.00	0.00	0.00	
53536830	OPERATIONS & TRAVEL	0.00	2,000.00	2,000.00	0.00	2,000.00	
53536840	VOCATIONAL / EDUCATIONAL	0.00	0.00	0.00	0.00	0.00	
53536930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	
** DEPARTMNET TOTAL **		5,096.28	37,643.00	37,643.00	3,192.25	37,643.00	
*** CATEGORY TOTAL ***		5,364.67	38,143.00	38,143.00	3,281.69	38,143.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

PUBLIC FACILITIES

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

<u>40-COURTHOUSE & NON-DEPAR</u>							
54040020	ASSISTANTS	0.00	0.00	0.00	0.00	0.00	_____
54040040	TEMPORARY OR EXTRA	14,467.41	24,065.00	24,065.00	11,832.97	24,065.00	_____
54040090	MEDICARE	215.66	349.00	349.00	172.40	349.00	_____
54040100	SOCIAL SECURITY	922.09	1,492.00	1,492.00	737.20	1,492.00	_____
54040110	GROUP MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	_____
54040120	RETIREMENT	1,720.03	2,777.00	2,777.00	1,373.09	2,777.00	_____
54040130	WORKMEN'S COMPENSATION	527.13	614.00	614.00	291.39	614.00	_____
54040140	UNEMPLOYMENT INSURANCE	28.53	245.00	245.00	342.52	245.00	_____
54040199	DEP. EXPENSE	0.00	0.00	0.00	0.00	0.00	_____
54040200	OFFICE SUPPLIES/POSTAGE	4,061.00	7,000.00	7,000.00	4,076.50	7,000.00	_____
54040210	OPERATING SUPPLIES	13,316.53	4,000.00	4,000.00	(6,603.78)	4,000.00	_____
54040220	REPAIR & MAIN. SUPPLIES	56,188.59	56,160.00	56,160.00	53,081.80	56,160.00	_____
54040300	PROFESSIONAL SERVICES	0.00	1,300.00	1,300.00	0.00	1,300.00	_____
54040320	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	_____
54040330	ADVERTISING/LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	_____
54040350	UTILITIES	32,438.61	30,000.00	30,000.00	27,654.72	30,000.00	_____
54040360	REPAIRS & MAINTENANCE	50,892.95	30,000.00	30,000.00	51,366.48	30,000.00	_____
54040365	EMERGENCY OPERATION EXPEN	0.00	0.00	0.00	0.00	0.00	_____
54040370	LEASE/RENT	3,668.54	2,400.00	2,400.00	37,859.83	2,400.00	_____
54040390	MISC WIRE TRANSFER FEE	0.00	0.00	0.00	0.00	0.00	_____
54040570	INSURANCE AND BONDS	62,655.00	62,000.00	62,000.00	35,935.00	62,000.00	_____
54040680	EDUCATION	0.00	0.00	0.00	0.00	0.00	_____
54040760	EMMA CEMETARY	250.00	750.00	750.00	250.00	750.00	_____
54040770	HISTORICAL COMMISSION	500.00	0.00	0.00	500.00	0.00	_____
54040890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____
54040920	OTHER IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	_____
54040930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
54040940	SECO GRANT	0.00	0.00	0.00	0.00	0.00	_____
54040990	TRANSFER TO PERM. IMPROV	5,575.45	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		247,427.52	223,152.00	223,152.00	218,870.12	223,152.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		247,427.52	223,152.00	223,152.00	218,870.12	223,152.00	_____
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

HEALTH

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	

49-HEALTH						
54549300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	_____
54549360	REPAIRS & MAINT	0.00	0.00	0.00	0.00	_____
54549540	DUES	4,000.00	4,000.00	4,000.00	4,000.00	_____
54549570	INSURANCE -- AMBULANCE	0.00	0.00	0.00	0.00	_____
54549870	WOMEN'S PROTECTIVE SERVIC	0.00	0.00	0.00	0.00	_____
54549880	PARENTING COTTAGE	0.00	0.00	0.00	0.00	_____
54549930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	_____
54549990	TRANSFER TO INDIGENT HLTH	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		4,000.00	4,000.00	4,000.00	4,000.00	_____
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		4,000.00	4,000.00	4,000.00	4,000.00	_____
		=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

WELFARE

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
						BUDGET
						WORKSPACE

<u>54-WELFARE</u>						
55054200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
55054210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
55054220	REPAIR & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00
55054230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00
55054300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
55054310	COMMUNICATION	0.00	0.00	0.00	0.00	0.00
55054320	TRANSPORTATION	0.00	1,000.00	1,000.00	0.00	1,000.00
55054350	UTILITIES	0.00	0.00	0.00	0.00	0.00
55054360	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00
55054525	ATTORNEY AD LITEM/INDIGEN	16,653.00	18,000.00	18,000.00	15,650.00	18,000.00
55054530	ATTORNEY AD LITEM/CIVIL	12,493.69	15,000.00	15,000.00	3,259.30	15,000.00
55054531	INDIGENT DEFENSE REIMBURS	0.00	0.00	0.00	0.00	0.00
55054570	INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
55054630	FOOD DISTRIBUTION	0.00	0.00	0.00	0.00	0.00
55054690	FOSTER CARE	0.00	0.00	0.00	0.00	0.00
55054860	CHILD WELFARE BOARD	0.00	0.00	0.00	0.00	0.00
55054890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
** DEPARTMNET TOTAL **		29,146.69	34,000.00	34,000.00	18,909.30	34,000.00
*** CATEGORY TOTAL ***		29,146.69	34,000.00	34,000.00	18,909.30	34,000.00
		=====	=====	=====	=====	=====

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

CONSERVATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

<u>55-COUNTY AGENT</u>						
55555010 ELECTED OFFICAL SALARY	13,516.45	15,325.00	15,325.00	13,345.49	15,938.00	
55555020 ASSISTANTS	26,958.73	30,566.00	30,566.00	26,616.99	31,789.00	
55555040 TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	
55555090 MEDICARE	638.76	665.00	665.00	614.57	593.00	
55555100 SOCIAL SECURITY	2,731.08	2,845.00	2,845.00	2,627.68	2,959.00	
55555110 GROUP MEDICAL INSURANCE	14,969.34	15,066.00	15,066.00	13,847.13	15,698.00	
55555120 RETIREMENT	3,366.57	5,300.00	5,300.00	3,235.54	5,530.00	
55555130 WORKMEN'S COMPENSATIONS	157.29	199.00	199.00	86.94	199.00	
55555140 UNEMPLOYMENT INSURANCE	86.45	340.00	340.00	101.25	340.00	
55555200 OFFICE SUPPLIES	1,508.58	2,000.00	2,000.00	1,525.93	2,000.00	
55555210 OPERATING SUPPLIES	2,776.79	2,000.00	2,000.00	2,074.52	2,000.00	
55555220 REPAIR & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	
55555230 MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	
55555300 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	
55555310 COMMUNICATION	3,839.56	3,400.00	3,400.00	3,012.68	3,400.00	
55555320 TRANSPORTATION	12,428.52	13,500.00	13,500.00	11,371.57	14,000.00	
55555340 PRINTING & BINDERY	0.00	0.00	0.00	0.00	0.00	
55555360 REPAIRS & MAINTENANCE	0.00	2,500.00	2,500.00	373.57	2,500.00	
55555380 DUES	260.00	300.00	300.00	360.00	400.00	
55555570 INSURANCE AND BONDS	100.00	100.00	100.00	100.00	100.00	
55555680 EDUCATION	145.00	500.00	500.00	325.00	500.00	
55555720 LEASE/PURCHASE PAYMENT	1,092.89	2,940.00	2,940.00	2,440.90	2,940.00	
55555790 COUNTY FAIR	0.00	0.00	0.00	0.00	0.00	
55555890 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	
55555930 MACHINERY & EQUIPMENT	0.00	1,000.00	1,000.00	461.99	1,000.00	
55555940 OTHER	0.00	0.00	0.00	0.00	0.00	

** DEPARTMNET TOTAL **	84,576.01	98,546.00	98,546.00	82,521.75	101,886.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

CONSERVATION

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026		
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET		

<u>56-FAMILY CONSUMER SCIEN</u>								
55556010	ELECTED OFFICIAL SALARY	14,059.22	15,940.00	15,940.00	13,883.14	16,578.00	_____	
55556020	ASSISTANTS	0.00	0.00	0.00	0.00	0.00	_____	
55556040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	_____	
55556090	MEDICARE	267.12	280.00	280.00	254.98	289.00	_____	
55556100	SOCIAL SECURITY	1,142.40	1,205.00	1,205.00	1,090.54	1,245.00	_____	
55556110	GROUP MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	_____	
55556120	RETIREMENT	0.00	1,960.00	1,960.00	0.00	1,960.00	_____	
55556130	WORKMEN'S COMPENSATION	53.78	33.00	33.00	29.73	33.00	_____	
55556140	UNEMPLOYMENT INSURANCE	37.13	100.00	100.00	43.10	100.00	_____	
55556200	OFFICE SUPPLIES	223.71	300.00	300.00	147.97	300.00	_____	
55556210	OPERATING SUPPLIES	399.40	500.00	500.00	142.14	500.00	_____	
55556220	REPARI & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____	
55556230	MEETING SUPPLIES	1,999.86	2,000.00	2,000.00	1,152.11	2,500.00	_____	
55556300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____	
55556310	COMMUNICATION	712.92	600.00	600.00	522.50	600.00	_____	
55556315	TRAVEL	3,062.54	3,500.00	3,500.00	3,047.95	3,500.00	_____	
55556320	TRANSPORTATION	5,894.95	6,500.00	6,500.00	5,268.82	7,000.00	_____	
55556340	PRINTING & BINDERY	0.00	0.00	0.00	0.00	0.00	_____	
55556360	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	_____	
55556380	DUES	318.00	350.00	350.00	328.00	350.00	_____	
55556680	EDUCATION	230.00	1,000.00	1,000.00	145.00	1,000.00	_____	
55556720	LEASE/PURCHASE PAYMENT	0.00	0.00	0.00	0.00	0.00	_____	
55556890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____	
55556930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____	
55556940	OTHER	1,264.00	1,000.00	1,000.00	1,218.57	1,000.00	_____	
		_____	_____	_____	_____	_____	_____	
** DEPARTMNET TOTAL **		29,665.03	35,268.00	35,268.00	27,274.55	36,955.00	_____	
		_____	_____	_____	_____	_____	_____	
*** CATEGORY TOTAL ***		114,241.04	133,814.00	133,814.00	109,796.30	138,841.00	_____	
		=====	=====	=====	=====	=====	=====	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

ELECTIONS

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	
-----		-----				
<u>63-ELECTION</u>						
56063020	ASSISTANTS	0.00	0.00	0.00	0.00	_____
56063040	TEMPORARY OR EXTRA	13,933.99	8,000.00	8,000.00	14,000.00	_____
56063090	MEDICARE	122.56	116.00	116.00	203.00	_____
56063100	SOCIAL SECURITY	524.03	496.00	496.00	868.00	_____
56063110	GROUP MEDICAL INSURANCE	0.00	0.00	0.00	0.00	_____
56063120	RETIREMENT	0.00	0.00	0.00	0.00	_____
56063130	WORKMEN'S COMPENSATION	29.07	38.00	38.00	38.00	_____
56063140	UNEMPLOYMENT INSURANCE	11.34	45.00	45.00	45.00	_____
56063200	OFFICE SUPPLIES	31.28	2,500.00	2,500.00	2,500.00	_____
56063210	OPERATING SUPPLIES	7,672.82	6,500.00	6,500.00	6,500.00	_____
56063220	REPAIR & MAIN. SUPPLIES	3,207.00	5,400.00	5,400.00	5,400.00	_____
56063230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	_____
56063300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	_____
56063320	TRANSPORTATION	1,438.44	1,300.00	1,300.00	1,500.00	_____
56063370	RENTALS	0.00	0.00	0.00	0.00	_____
56063680	EDUCATION	0.00	325.00	325.00	325.00	_____
56063890	MISCELLANEOUS	0.00	0.00	0.00	0.00	_____
56063895	HAVA GRANT EXPENSE	8,676.03	0.00	0.00	0.00	_____
56063930	EQUIPMENT	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		35,646.56	24,720.00	24,720.00	31,379.00	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

ELECTIONS

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>64-VOTER REGISTRATION</u>							
56064200	OFFICE SUPPLIES	2,532.56	1,000.00	1,000.00	159.96	4,035.00	_____
56064210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
56064220	REPARI & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
56064230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
56064300	PROFESSIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
56064310	COMMUNICATION	0.00	0.00	0.00	0.00	0.00	_____
56064320	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	_____
56064360	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	_____
56064370	RENTALS	0.00	0.00	0.00	0.00	0.00	_____
56064890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		2,532.56	1,000.00	1,000.00	159.96	4,035.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		38,179.12	25,720.00	25,720.00	14,550.43	35,414.00	_____
		=====	=====	=====	=====	=====	=====

CULTURE & RECREATION
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>65-LIBRARY</u>							
56565010	CHIEF LIBRARIAN SALARY	21,567.12	24,452.00	24,452.00	21,293.65	25,430.00	
56565020	LIBRARIAN ASSISTANTS	16,498.08	19,053.00	19,053.00	15,002.61	19,815.00	
56565040	TEMPORARY OR EXTRA	14,998.80	18,068.00	18,068.00	14,532.84	18,791.00	
56565090	MEDICARE	794.36	893.00	893.00	753.32	929.00	
56565100	SOCIAL SECURITY	3,396.67	3,818.00	3,818.00	3,220.95	3,970.00	
56565110	GROUP MEDICAL INSURANCE	14,953.34	15,066.00	15,066.00	13,843.03	15,698.00	
56565120	RETIREMENT	4,601.32	7,120.00	7,120.00	4,321.07	7,430.00	
56565130	WORKMEN'S COMPENSATION	169.84	350.00	350.00	93.90	350.00	
56565140	UNEMPLOYMENT INSURANCE	105.45	200.00	200.00	122.33	200.00	
56565200	OFFICE SUPPLIES	2,985.33	3,000.00	3,000.00	2,251.62	3,000.00	
56565210	OPERATING SUPPLIES	660.32	600.00	600.00	289.95	600.00	
56565220	REPAIR & MAINT. SUPPLIES	0.00	0.00	0.00	0.00	0.00	
56565230	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	
56565300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	
56565310	COMMUNICATION	6,449.28	5,250.00	5,250.00	5,006.98	5,250.00	
56565320	TRANSPORTATION	83.52	875.00	875.00	0.00	875.00	
56565360	REPAIRS & MAINTENANCE	3,104.00	4,000.00	4,000.00	1,780.39	4,000.00	
56565370	LEASE/RENT	3,455.02	3,528.00	3,528.00	3,287.17	3,528.00	
56565380	DUES	176.00	200.00	200.00	179.00	200.00	
56565620	BOOKS	2,902.13	3,000.00	3,000.00	2,082.88	3,000.00	
56565890	TEXAS BOOK FESTIVAL EXPEN	0.00	0.00	0.00	0.00	0.00	
56565930	MACHINERY & EQUIPMENT	0.00	3,500.00	3,500.00	0.00	3,500.00	
** DEPARTMNET TOTAL **		96,900.58	112,973.00	112,973.00	88,061.69	116,566.00	
*** CATEGORY TOTAL ***		96,900.58	112,973.00	112,973.00	88,061.69	116,566.00	
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		3,132,872.09	3,453,543.00	3,488,543.00	2,964,268.44	3,589,892.00	
		=====	=====	=====	=====	=====	=====
*** END OF REPORT ***							

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

20 -PERMANENT IMPROVEMENT

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	4,197.60	1,000.00	1,000.00	1,522.38	1,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	4,197.60	1,000.00	1,000.00	1,522.38	1,000.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC FACILITIES	50,134.51	45,000.00	45,000.00	5,500.00	45,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	50,134.51	45,000.00	45,000.00	5,500.00	45,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURE (	45,936.91)	(44,000.00)	(44,000.00)	(3,977.62)	(44,000.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

20 -PERMANENT IMPROVEMENT

ALL REVENUES			----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

44044980	TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00	0.00	_____
48000160	TX HISTORICAL COMM.	0.00	0.00	0.00	0.00	0.00	_____
48000700	INTEREST EARNED	4,197.60	1,000.00	1,000.00	1,522.38	1,000.00	_____
***	TOTAL REVENUES	***	4,197.60	1,000.00	1,000.00	1,522.38	1,000.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

20 -PERMANENT IMPROVEMENT

PUBLIC FACILITIES

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

<u>44-PERMANENT IMPROVEMENT</u>						
54044199	DEP/EXP	0.00	0.00	0.00	0.00	_____
54044360	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	_____
54044900	LAND	0.00	0.00	0.00	0.00	_____
54044910	BUILDING	19,465.51	44,000.00	44,000.00	5,500.00	_____
54044920	IMPROV. OTHER THAN BUILDI	0.00	1,000.00	1,000.00	0.00	_____
54044930	MACHINERY & EQUIPMENT	30,669.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		50,134.51	45,000.00	45,000.00	5,500.00	_____
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		50,134.51	45,000.00	45,000.00	5,500.00	_____
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		50,134.51	45,000.00	45,000.00	5,500.00	_____
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

21 -ROAD & BRIDGE #1

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	206,251.50	184,752.00	334,752.00	345,451.78	284,752.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	206,251.50	184,752.00	334,752.00	345,451.78	284,752.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC TRANSPORTATION	336,549.95	276,252.00	276,252.00	168,564.41	281,855.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	336,549.95	276,252.00	276,252.00	168,564.41	281,855.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURE (	130,298.45)	(91,500.00)	58,500.00	176,887.37	2,897.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

21 -ROAD & BRIDGE #1

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

41000010	CURRENT PROPERTY TAX	107,597.26	105,552.00	105,552.00	104,076.81	105,552.00	_____
41000020	DELINQUENT TAXES --REAL	2,030.17	2,000.00	2,000.00	2,995.75	2,000.00	_____
41000030	DELINQUENT TAXES-PERSONAL	0.00	0.00	0.00	0.00	0.00	_____
41000040	TAX REVENUE SUSPENSE ACCT	0.00	0.00	0.00	0.00	0.00	_____
41000080	OTHER TAXES	0.00	0.00	0.00	0.00	0.00	_____
41000090	PENALTY & INTEREST	1,657.90	1,300.00	1,300.00	1,908.60	1,300.00	_____
42000110	MOTOR VEHICLE REGISTRATIO	70,897.47	75,000.00	75,000.00	66,407.10	75,000.00	_____
48000700	INTEREST EARNED	15,111.58	4,000.00	4,000.00	11,382.92	4,000.00	_____
48000710	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	_____
48000720	SALES OF MATERIALS	0.00	0.00	0.00	0.00	0.00	_____
48000790	PROCEEDS FROM LOANS	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER REVENUE	17,057.12	5,000.00	5,000.00	16,780.60	5,000.00	_____
49000990	TRANS.TO/FROM OTHER FUND(	8,100.00)	(8,100.00)	141,900.00	141,900.00	91,900.00	_____
***	TOTAL REVENUES ***	206,251.50	184,752.00	334,752.00	345,451.78	284,752.00	_____
		=====	=====	=====	=====	=====	=====

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2025

21 -ROAD & BRIDGE #1

PUBLIC TRANSPORTATION

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

81-ROAD & BRIDGE 1							
58081020	ASSISTANTS	57,069.60	72,516.00	72,516.00	47,130.75	75,417.00	_____
58081040	TEMPORARY OR EXTRA	4,344.00	7,500.00	7,500.00	15,168.08	12,000.00	_____
58081090	MEDICARE	971.27	1,160.00	1,160.00	921.12	1,268.00	_____
58081100	SOCIAL SECURITY	4,153.11	4,961.00	4,961.00	3,938.48	5,420.00	_____
58081110	GROUP MEDICAL INSURANCE	29,938.68	30,131.00	30,131.00	23,916.58	31,396.00	_____
58081120	RETIREMENT	7,353.02	9,250.00	9,250.00	5,642.63	10,120.00	_____
58081130	WORKERS COMPENSATION	2,505.22	2,128.00	2,128.00	1,384.89	2,128.00	_____
58081140	UNEMPLOYMENT INSURANCE	123.70	506.00	506.00	128.78	506.00	_____
58081199	DEP/EXP	0.00	0.00	0.00	0.00	0.00	_____
58081210	OPERATING SUPPLIES	258.09	100.00	100.00	189.00	100.00	_____
58081220	REPAIRS & MAIN.SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
58081240	FUEL	23,247.33	30,000.00	30,000.00	12,105.42	25,000.00	_____
58081300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____
58081310	COMMUNICATIONS	0.00	200.00	200.00	0.00	200.00	_____
58081330	MISCELLANEOUS	3,875.00	200.00	200.00	0.00	200.00	_____
58081350	UTILITIES	1,840.54	1,500.00	1,500.00	1,590.51	1,500.00	_____
58081360	REPAIRS & MAINTENANCE	27,699.52	30,000.00	30,000.00	24,738.56	30,000.00	_____
58081370	RENTAL	0.00	2,000.00	2,000.00	0.00	0.00	_____
58081380	DUES	0.00	100.00	100.00	0.00	100.00	_____
58081400	MISCELLANEOUS SERVICES	216.25	200.00	200.00	98.75	200.00	_____
58081420	UNIFORM EXPENSE	2,914.67	2,500.00	2,500.00	2,693.28	2,500.00	_____
58081570	BOND AND INSURANCE	0.00	300.00	300.00	177.50	300.00	_____
58081640	SEAL COAT	0.00	20,000.00	20,000.00	0.00	10,000.00	_____
58081660	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	_____
58081670	MATERIALS	4,334.00	5,000.00	5,000.00	1,422.40	8,000.00	_____
58081720	LEASE PURCHASE PAYMENT	0.00	0.00	0.00	0.00	0.00	_____
58081730	CHEMICALS	66.75	1,000.00	1,000.00	66.00	500.00	_____
58081910	BUILDINGS	0.00	3,000.00	3,000.00	0.00	3,000.00	_____
58081920	OTHER THAN BUILDINGS	0.00	10,000.00	10,000.00	0.00	10,000.00	_____
58081930	MACHINERY & EQUIPMENT	165,639.20	40,000.00	40,000.00	27,251.68	50,000.00	_____
58081940	OTHER	0.00	2,000.00	2,000.00	0.00	2,000.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		336,549.95	276,252.00	276,252.00	168,564.41	281,855.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		336,549.95	276,252.00	276,252.00	168,564.41	281,855.00	_____
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		336,549.95	276,252.00	276,252.00	168,564.41	281,855.00	_____
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

22 -ROAD & BRIDGE #2

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	198,141.16	183,752.00	333,752.00	339,986.92	283,752.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	198,141.16	183,752.00	333,752.00	339,986.92	283,752.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC TRANSPORTATION	213,541.60	227,355.00	227,355.00	219,391.65	238,090.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	213,541.60	227,355.00	227,355.00	219,391.65	238,090.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURE (	15,400.44)	(43,603.00)	106,397.00	120,595.27	45,662.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

22 -ROAD & BRIDGE #2

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

41000010	CURRENT PROPERTY TAX LEVY	107,597.26	105,552.00	105,552.00	104,076.81	105,552.00	_____
41000020	DELINQUENT TAXES --REAL	2,030.17	2,000.00	2,000.00	2,995.75	2,000.00	_____
41000030	DELIQUENT TAXES-PERSONAL	0.00	0.00	0.00	0.00	0.00	_____
41000040	TAX REVENUE SUSPENSE ACCT	0.00	0.00	0.00	0.00	0.00	_____
41000080	OTHER TAXES	0.00	0.00	0.00	0.00	0.00	_____
41000090	PENALTY AND INTEREST	1,657.90	1,300.00	1,300.00	1,908.60	1,300.00	_____
42000110	MOTOR VEHICLE REGISTRATIO	70,897.31	75,000.00	75,000.00	66,406.96	75,000.00	_____
48000700	INTEREST EARNED	5,733.53	3,000.00	3,000.00	5,765.29	3,000.00	_____
48000710	SALE OF FIXED ASSETS	2,700.00	0.00	0.00	1,055.00	0.00	_____
48000720	SALES OF MATERIALS	0.00	0.00	0.00	0.00	0.00	_____
48000790	PROCEEDS FROM LOANS	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER REVENUE	15,624.99	5,000.00	5,000.00	15,878.51	5,000.00	_____
49000990	TRANS.TO/FROM OTHER FUND(	8,100.00)	(8,100.00)	141,900.00	141,900.00	91,900.00	_____
***	TOTAL REVENUES	***	198,141.16	183,752.00	333,752.00	339,986.92	283,752.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

22 -ROAD & BRIDGE #2
PUBLIC TRANSPORTATION
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	
<u>82-ROAD & BRIDGE 2</u>							
58082020	ASSISTANTS	59,787.49	71,074.00	71,074.00	58,975.20	73,917.00	
58082040	TEMPORARY OR EXTRA	15,478.50	15,000.00	15,000.00	12,826.00	18,000.00	
58082090	MEDICARE	1,156.90	1,248.00	1,248.00	1,076.82	1,333.00	
58082100	SOCIAL SECURITY	4,946.98	5,337.00	5,337.00	4,604.42	5,699.00	
58082110	GROUP MEDICAL INSURANCE	29,938.68	30,131.00	30,131.00	27,694.26	31,396.00	
58082120	RETIREMENT	7,459.14	9,950.00	9,950.00	7,168.96	10,630.00	
58082130	WORKERS COMPENSATION	2,753.21	4,500.00	4,500.00	1,521.96	4,500.00	
58082140	UNEMPLOYMENT INSURANCE	156.08	765.00	765.00	173.18	765.00	
58082199	DEP/EXP	0.00	0.00	0.00	0.00	0.00	
58082210	OPERATING SUPPLIES	5.98	0.00	0.00	259.89	0.00	
58082220	REPAIRS & MAIN. SUPPLIES	250.00	1,000.00	1,000.00	0.00	1,000.00	
58082240	FUEL & OIL	35,600.38	33,000.00	33,000.00	24,461.58	35,000.00	
58082300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	
58082310	COMMUNICATION	0.00	0.00	0.00	0.00	0.00	
58082330	MISCELLANEOUS SUPPLIES	0.00	250.00	250.00	0.00	250.00	
58082350	UTILITIES	4,284.35	3,800.00	3,800.00	3,192.75	4,300.00	
58082360	REPAIR & MAINTENANCE	45,283.89	40,000.00	40,000.00	45,491.85	40,000.00	
58082370	RENTAL	0.00	1,000.00	1,000.00	0.00	1,000.00	
58082400	MISCELLANEOUS SERVICES	98.75	300.00	300.00	98.75	300.00	
58082420	UNIFORM EXPENSE	1,217.16	0.00	0.00	0.00	0.00	
58082570	BONDS & INSURANCE	1,167.43	1,200.00	1,200.00	1,259.73	1,200.00	
58082640	SEAL COAT	0.00	0.00	0.00	0.00	0.00	
58082660	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	
58082670	MATERIALS	3,262.50	7,500.00	7,500.00	4,086.30	7,500.00	
58082700	MACHINE HIRE	0.00	1,000.00	1,000.00	0.00	1,000.00	
58082720	LEASE PURCHASE PAYMENTS	0.00	0.00	0.00	0.00	0.00	
58082730	CHEMICALS	694.18	300.00	300.00	0.00	300.00	
58082910	BUILDINGS	0.00	0.00	0.00	0.00	0.00	
58082920	OTHER THAN BUILDING	0.00	0.00	0.00	0.00	0.00	
58082930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	26,500.00	0.00	
58082940	OTHER	0.00	0.00	0.00	0.00	0.00	
** DEPARTMNET TOTAL **		213,541.60	227,355.00	227,355.00	219,391.65	238,090.00	
*** CATEGORY TOTAL ***		213,541.60	227,355.00	227,355.00	219,391.65	238,090.00	
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		213,541.60	227,355.00	227,355.00	219,391.65	238,090.00	
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

23 -ROAD & BRIDGE #3

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	199,435.00	183,252.00	333,252.00	340,671.21	283,252.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	199,435.00	183,252.00	333,252.00	340,671.21	283,252.00	=====
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC TRANSPORTATION	169,960.65	304,829.00	304,829.00	241,409.27	310,587.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	169,960.65	304,829.00	304,829.00	241,409.27	310,587.00	=====
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	29,474.35	(121,577.00)	28,423.00	99,261.94	(27,335.00)	=====
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

23 -ROAD & BRIDGE #3

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

41000010	CURRENT TAXES	107,597.26	105,552.00	105,552.00	104,076.81	105,552.00	_____
41000020	DELINQUENT TAXES--REAL	2,030.17	2,000.00	2,000.00	2,995.75	2,000.00	_____
41000030	DELINQUENT TAXES-PERSONAL	0.00	0.00	0.00	0.00	0.00	_____
41000040	TAX REVENUE SUSPENSE ACCT	0.00	0.00	0.00	0.00	0.00	_____
41000080	OTHER TAXES	0.00	0.00	0.00	0.00	0.00	_____
41000090	PENALTY & INTEREST	1,657.90	1,300.00	1,300.00	1,908.60	1,300.00	_____
42000110	MOTOR VEHICLE REGISTRATIO	70,897.33	75,000.00	75,000.00	66,407.00	75,000.00	_____
48000700	INTEREST EARNED	9,727.35	2,500.00	2,500.00	7,497.67	2,500.00	_____
48000710	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	_____
48000720	SALES OF MATERIALS	0.00	0.00	0.00	0.00	0.00	_____
48000790	PROCEEDS FROM LOANS	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER REVENUE	15,624.99	5,000.00	5,000.00	15,885.38	5,000.00	_____
49000990	TRANS.TO/FROM OTHER FUND(	8,100.00)	(8,100.00)	141,900.00	141,900.00	91,900.00	_____
***	TOTAL REVENUES	***	199,435.00	183,252.00	333,252.00	340,671.21	283,252.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

23 -ROAD & BRIDGE #3
PUBLIC TRANSPORTATION
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE
<u>83-ROAD & BRIDGE 3</u>							
58083020	ASSISTANTS	65,815.23	74,623.00	74,623.00	64,981.97	77,608.00	
58083040	TEMPORARY OR EXTRA	0.00	11,140.00	11,140.00	0.00	11,140.00	
58083090	MEDICARE	1,019.99	1,244.00	1,244.00	991.76	1,287.00	
58083100	SOCIAL SECURITY	4,361.50	5,317.00	5,317.00	4,240.83	5,502.00	
58083110	GROUP MEDICAL INSURANCE	29,938.68	30,131.00	30,131.00	27,694.26	31,396.00	
58083120	RETIREMENT	8,218.86	9,900.00	9,900.00	7,899.21	10,280.00	
58083130	WORKERS COMPENSATION	2,707.89	4,500.00	4,500.00	1,496.94	4,500.00	
58083140	UNEMPLOYMENT INSURANCE	136.80	874.00	874.00	160.44	874.00	
58083199	DEP/EXP	0.00	0.00	0.00	0.00	0.00	
58083210	OPERATING SUPPLIES	0.00	10,000.00	10,000.00	94.50	10,000.00	
58083220	REPAIR & MAIN. SUPPLIES	0.00	0.00	0.00	0.00	0.00	
58083240	FUEL & OIL	19,812.40	40,000.00	40,000.00	12,068.89	40,000.00	
58083300	PROFESSIONAL SERVICE	0.00	500.00	500.00	0.00	500.00	
58083310	COMMUNICATION	884.75	500.00	500.00	585.98	1,000.00	
58083330	MISCELLANEOUS	0.00	2,000.00	2,000.00	0.00	8,000.00	
58083350	UTILITIES	403.13	1,000.00	1,000.00	257.23	1,000.00	
58083360	REPAIRS & MAINTENANCE	27,722.14	50,000.00	50,000.00	35,623.79	50,000.00	
58083370	RENTAL	0.00	5,000.00	5,000.00	0.00	5,000.00	
58083400	MISCELLANOUS SERVICES	641.75	100.00	100.00	98.75	1,000.00	
58083420	UNIFORM EXPENSE	2,837.53	2,000.00	2,000.00	2,971.08	4,000.00	
58083570	BONDS & INSURANCE	0.00	500.00	500.00	177.50	500.00	
58083640	SEAL COAT	0.00	0.00	0.00	0.00	15,000.00	
58083660	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	
58083670	MATERIALS	5,460.00	3,000.00	3,000.00	2,130.00	10,000.00	
58083700	MACHINE HIRE	0.00	0.00	0.00	0.00	0.00	
58083720	LEASE PURCHASE PAYMENT	0.00	0.00	0.00	0.00	0.00	
58083730	CHEMICALS	0.00	500.00	500.00	63.75	10,000.00	
58083910	BUILDINGS	0.00	2,000.00	2,000.00	0.00	2,000.00	
58083920	OTHER THAN BUILDINGS	0.00	50,000.00	50,000.00	0.00	0.00	
58083930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	79,872.39	10,000.00	
** DEPARTMNET TOTAL **		169,960.65	304,829.00	304,829.00	241,409.27	310,587.00	
*** CATEGORY TOTAL ***		169,960.65	304,829.00	304,829.00	241,409.27	310,587.00	
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		169,960.65	304,829.00	304,829.00	241,409.27	310,587.00	

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

24 -ROAD & BRIDGE #4

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	203,383.55	182,452.00	332,452.00	341,000.79	282,452.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	203,383.55	182,452.00	332,452.00	341,000.79	282,452.00	=====
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC TRANSPORTATION	245,589.40	313,552.00	313,552.00	268,950.74	318,227.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	245,589.40	313,552.00	313,552.00	268,950.74	318,227.00	=====
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURE (	42,205.85)	(131,100.00)	18,900.00	72,050.05	(35,775.00)	=====
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

24 -ROAD & BRIDGE #4

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	
41000010	CURRENT PROPERTY TAX	107,597.26	105,552.00	105,552.00	104,076.81	105,552.00	_____
41000020	DELINQUENT TAXES--REAL	2,030.17	2,000.00	2,000.00	2,995.75	2,000.00	_____
41000030	DELINQUENT TAXES PERSONAL	0.00	0.00	0.00	0.00	0.00	_____
41000040	TAX REVENUE SUSPENSE ACCT	0.00	0.00	0.00	0.00	0.00	_____
41000080	OTHER TAXES	0.00	0.00	0.00	0.00	0.00	_____
41000090	PENALTY & INTEREST	1,657.90	1,300.00	1,300.00	1,908.60	1,300.00	_____
42000110	MOTOR VEHICLE REGISTRATIO	70,897.47	75,000.00	75,000.00	66,407.10	75,000.00	_____
48000700	INTEREST EARNINGS	11,537.24	2,500.00	2,500.00	7,513.93	2,500.00	_____
48000710	SALE OF FIXED ASSETS	2,000.00	0.00	0.00	0.00	0.00	_____
48000720	SALE OF MATERIALS	0.00	0.00	0.00	0.00	0.00	_____
48000790	PROCEEDS FROM LOANS	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER REVENUE	15,763.51	4,200.00	4,200.00	16,198.60	4,200.00	_____
49000990	TRANS.TO/FROM OTHER FUND(	8,100.00)	(8,100.00)	141,900.00	141,900.00	91,900.00	_____
***	TOTAL REVENUES ***	203,383.55	182,452.00	332,452.00	341,000.79	282,452.00	=====
		=====	=====	=====	=====	=====	=====

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2025

24 -ROAD & BRIDGE #4

PUBLIC TRANSPORTATION

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE
<u>84-ROAD & BRIDGE 4</u>							
58084020	ASSISTANT	60,547.18	71,074.00	71,074.00	62,113.55	73,917.00	
58084040	TEMPORARY OR EXTRA	6,706.00	6,000.00	6,000.00	14,170.00	6,000.00	
58084090	MEDICARE	1,030.39	1,118.00	1,118.00	1,142.18	1,159.00	
58084100	SOCIAL SECURITY	4,405.73	4,779.00	4,779.00	4,883.65	4,955.00	
58084110	GROUP MEDICAL INSURANCE	27,430.72	30,131.00	30,131.00	27,671.71	31,396.00	
58084120	RETIREMENT	7,479.66	8,900.00	8,900.00	7,550.49	9,250.00	
58084130	WORKERS COMPENSATION	2,404.14	2,300.00	2,300.00	1,329.00	2,300.00	
58084140	UNEMPLOYMENT INSURANCE	142.30	400.00	400.00	208.52	400.00	
58084199	DEP/EXP	0.00	0.00	0.00	0.00	0.00	
58084210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	
58084220	REPAIRS & MAIN. SUPPLIES	0.00	4,000.00	4,000.00	0.00	4,000.00	
58084240	FUEL & OIL	27,671.96	28,000.00	28,000.00	24,172.40	28,000.00	
58084300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	
58084310	COMMUNICATIONS	782.38	1,000.00	1,000.00	469.76	1,000.00	
58084330	MISCELLANEOUS	3,875.00	300.00	300.00	619.99	300.00	
58084350	UTILITES	1,302.91	1,600.00	1,600.00	1,152.67	1,600.00	
58084360	REPAIRS & MAINTENANCE	73,391.41	40,000.00	40,000.00	67,442.75	40,000.00	
58084370	RENTAL	0.00	2,000.00	2,000.00	0.00	2,000.00	
58084400	MISCELLANEOUS SERVICES	326.25	250.00	250.00	306.75	250.00	
58084420	UNIFORM EXPENSE	3,174.00	3,000.00	3,000.00	2,567.72	3,000.00	
58084570	BONDS AND INSURANCE	177.50	500.00	500.00	0.00	500.00	
58084640	SEAL COAT	0.00	5,000.00	5,000.00	0.00	5,000.00	
58084660	INTEREST EXPENSE	0.00	200.00	200.00	0.00	200.00	
58084670	MATERIALS	12,567.37	1,500.00	1,500.00	4,389.60	1,500.00	
58084700	MACHINE HIRE	0.00	0.00	0.00	0.00	0.00	
58084720	LEASE PURCHASE PAYMENT	0.00	0.00	0.00	0.00	0.00	
58084730	CHEMICALS	174.50	1,500.00	1,500.00	260.00	1,500.00	
58084910	BUILDINGS	0.00	0.00	0.00	0.00	0.00	
58084920	OTHER THAN BUILDINGS	0.00	0.00	0.00	0.00	0.00	
58084930	MACHINERY & EQUIPMENT	12,000.00	100,000.00	100,000.00	48,500.00	100,000.00	
** DEPARTMNET TOTAL **		245,589.40	313,552.00	313,552.00	268,950.74	318,227.00	
*** CATEGORY TOTAL ***		245,589.40	313,552.00	313,552.00	268,950.74	318,227.00	
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		245,589.40	313,552.00	313,552.00	268,950.74	318,227.00	
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

25 -ROAD & BRIDGE #5

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	268,391.47	272,589.00	272,589.00	293,589.75	272,589.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	268,391.47	272,589.00	272,589.00	293,589.75	272,589.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
GENERAL ADMINISTRATION	230,286.36	269,803.00	269,803.00	223,519.73	278,714.00	_____
PUBLIC TRANSPORTATION	9,508.30	10,000.00	10,000.00	6,060.48	10,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	239,794.66	279,803.00	279,803.00	229,580.21	288,714.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	28,596.81	(7,214.00)	(7,214.00)	64,009.54	(16,125.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

25 -ROAD & BRIDGE #5

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

41000010	CURRENT PROPERTY TAXES	220,983.75	231,089.00	231,089.00	227,769.71	231,089.00	_____
41000020	DELINQUENT TAXES	4,396.10	5,000.00	5,000.00	6,319.44	5,000.00	_____
41000030	DELINQUENT TAXES PERSONAL	0.00	0.00	0.00	0.00	0.00	_____
41000040	TAX REVENUE SUSPENSE ACCT	0.00	0.00	0.00	0.00	0.00	_____
41000080	OTHER TAXES	0.00	0.00	0.00	0.00	0.00	_____
41000090	PENALTY & INTEREST	3,572.54	3,100.00	3,100.00	4,156.65	3,100.00	_____
48000700	INTEREST EARNED	7,039.08	1,000.00	1,000.00	22,921.32	1,000.00	_____
48000710	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	_____
48000720	SALE OF MATERIALS	0.00	0.00	0.00	0.00	0.00	_____
48000790	PROCEEDS FROM LOANS	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER REVENUE	0.00	0.00	0.00	22.63	0.00	_____
49000990	TRANS.TO/FROM OTHER FUNDS	32,400.00	32,400.00	32,400.00	32,400.00	32,400.00	_____
***	TOTAL REVENUES	***	268,391.47	272,589.00	272,589.00	293,589.75	272,589.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

25 -ROAD & BRIDGE #5

GENERAL ADMINISTRATION

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026		
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET		

<u>85-ROAD & BRIDGE 5</u>								
51085010	ELECTED OFFICIALS	116,774.99	132,398.00	132,398.00	115,296.52	137,694.00	_____	
51085090	MEDICARE	1,679.02	2,311.00	2,311.00	1,618.87	2,388.00	_____	
51085100	SOCIAL SECURITY	7,179.12	9,883.00	9,883.00	6,922.19	10,211.00	_____	
51085110	GROUP MEDICAL INSURANCE	59,877.36	60,261.00	60,261.00	55,388.52	62,791.00	_____	
51085120	RETIREMENT	14,582.76	18,400.00	18,400.00	14,015.48	19,080.00	_____	
51085130	WORKERS COMPENSATION	580.22	1,400.00	1,400.00	320.76	1,400.00	_____	
51085315	TRAVEL	24,310.00	27,000.00	27,000.00	22,990.00	27,000.00	_____	
51085320	TRANSPORTATION	0.00	1,000.00	1,000.00	0.00	1,000.00	_____	
51085360	REPAIRS & MAINTENANCE	0.00	7,000.00	7,000.00	0.00	7,000.00	_____	
51085370	RENTALS	0.00	0.00	0.00	0.00	0.00	_____	
51085380	DUES	45.00	150.00	150.00	45.00	150.00	_____	
51085570	BONDS & INSURANCE	0.00	0.00	0.00	0.00	0.00	_____	
51085660	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	_____	
51085680	EDUCATION	5,257.89	10,000.00	10,000.00	6,922.39	10,000.00	_____	
51085720	LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	_____	
51085890	MISCELLANIOUS	0.00	0.00	0.00	0.00	0.00	_____	
51085930	MACHINERY	0.00	0.00	0.00	0.00	0.00	_____	
		_____	_____	_____	_____	_____	_____	
** DEPARTMNET TOTAL **		230,286.36	269,803.00	269,803.00	223,519.73	278,714.00	_____	
		_____	_____	_____	_____	_____	_____	
*** CATEGORY TOTAL ***		230,286.36	269,803.00	269,803.00	223,519.73	278,714.00	_____	
		-----	-----	-----	-----	-----	-----	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

25 -ROAD & BRIDGE #5
PUBLIC TRANSPORTATION
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>85-ROAD & BRIDGE 5</u>							
58085199	DEP/EXP	0.00	0.00	0.00	0.00	0.00	_____
58085320	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	_____
58085350	UTILITIES	0.00	0.00	0.00	0.00	0.00	_____
58085360	REPAIRS & MAINTENANCE	9,508.30	10,000.00	10,000.00	6,060.48	10,000.00	_____
58085370	RENTALS	0.00	0.00	0.00	0.00	0.00	_____
58085380	DUES	0.00	0.00	0.00	0.00	0.00	_____
58085660	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	_____
58085720	LEASE PURCHASE PAYMENT	0.00	0.00	0.00	0.00	0.00	_____
58085730	CHEMICALS	0.00	0.00	0.00	0.00	0.00	_____
58085890	MISCELLANEOUS SERVICES	0.00	0.00	0.00	0.00	0.00	_____
58085930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		9,508.30	10,000.00	10,000.00	6,060.48	10,000.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		9,508.30	10,000.00	10,000.00	6,060.48	10,000.00	_____
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		239,794.66	279,803.00	279,803.00	229,580.21	288,714.00	_____
		=====	=====	=====	=====	=====	=====
*** END OF REPORT ***							

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

26 -LATERAL ROAD

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	21,532.24	24,000.00	24,000.00	21,492.69	24,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	21,532.24	24,000.00	24,000.00	21,492.69	24,000.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC TRANSPORTATION	21,532.24	24,000.00	24,000.00	21,492.60	24,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	21,532.24	24,000.00	24,000.00	21,492.60	24,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	0.00	0.00	0.00	0.09	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

26 -LATERAL ROAD

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

43000160	STATE LATERAL ROAD	21,532.24	24,000.00	24,000.00	21,492.69	24,000.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***		21,532.24	24,000.00	24,000.00	21,492.69	24,000.00	
		=====	=====	=====	=====	=====	=====

	----- 2024-2025 -----			PROPOSED	
2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

32 -SHERIFF - RALLS

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	222,083.30	205,010.00	205,010.00	112,500.00	205,010.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	222,083.30	205,010.00	205,010.00	112,500.00	205,010.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC SAFETY	146,461.49	213,185.00	213,185.00	141,878.28	166,404.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	146,461.49	213,185.00	213,185.00	141,878.28	166,404.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	75,621.81	(8,175.00)	(8,175.00)	(29,378.28)	38,606.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

32 -SHERIFF - RALLS

ALL REVENUES			----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

43000140	INTERLOCAL REVENUE	222,083.30	0.00	0.00	112,500.00	0.00	_____
4300140	INTERLOCAL REVENUE	0.00	203,347.00	203,347.00	0.00	203,347.00	_____
48000700	INTEREST EARNED	0.00	1,663.00	1,663.00	0.00	1,663.00	_____
48000890	OTHER REVENUE	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	222,083.30	205,010.00	205,010.00	112,500.00	205,010.00
			=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

32 -SHERIFF - RALLS

PUBLIC SAFETY

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>30-SHERIFF</u>							
53030010	ELECTED OFFICIAL SALARY	0.00	0.00	0.00	0.00	0.00	_____
53030020	DEPUTIES	83,806.94	128,641.00	128,641.00	89,543.73	104,000.00	_____
53030040	TEMPORARY OR EXTRA	0.00	0.00	0.00	3,781.25	0.00	_____
53030090	MEDICARE	1,314.49	1,865.00	1,865.00	1,423.05	1,508.00	_____
53030100	SOCIAL SECURITY	5,620.53	7,596.00	7,596.00	6,084.87	6,448.00	_____
53030110	GROUP MEDICAL INSURANCE	44,747.98	45,196.00	45,196.00	29,343.34	31,396.00	_____
53030120	RETIREMENT	10,741.84	14,175.00	14,175.00	11,422.49	12,022.00	_____
53030130	WORKMEN'S COMPENSATION	0.00	2,100.00	2,100.00	0.00	1,400.00	_____
53030140	UNEMPLOYMENT INSURANCE	229.71	165.00	165.00	279.55	165.00	_____
53030199	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	_____
53030200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
53030310	COMMUNICATION	0.00	0.00	0.00	0.00	0.00	_____
53030320	TRANSPORTATION	0.00	4,561.00	4,561.00	0.00	3,541.00	_____
53030360	REPAIRS & MAINTENANCE	0.00	7,386.00	7,386.00	0.00	4,924.00	_____
53030420	UNIFORM EXPENSE	0.00	1,500.00	1,500.00	0.00	1,000.00	_____
53030930	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	_____
53030940	OTHER	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		146,461.49	213,185.00	213,185.00	141,878.28	166,404.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		146,461.49	213,185.00	213,185.00	141,878.28	166,404.00	_____
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		146,461.49	213,185.00	213,185.00	141,878.28	166,404.00	_____
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

33 -SHERIFF - LORENZO

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	78,499.98	75,554.00	75,554.00	66,665.94	75,554.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	78,499.98	75,554.00	75,554.00	66,665.94	75,554.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC SAFETY	56,139.18	76,208.00	76,208.00	48,376.54	78,914.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	56,139.18	76,208.00	76,208.00	48,376.54	78,914.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	22,360.80	(654.00)	(654.00)	18,289.40	(3,360.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

33 -SHERIFF - LORENZO

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024	ORIGINAL	CURRENT	Y-T-D	
			ACTUAL	BUDGET	BUDGET	ACTUAL	

43000140	INTERLOCAL REVENUE	78,499.98	75,000.00	75,000.00	66,665.94	75,000.00	_____
48000700	INTEREST EARNED	0.00	554.00	554.00	0.00	554.00	_____
48000890	OTHER REVENUE	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	78,499.98	75,554.00	75,554.00	66,665.94	75,554.00
			=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

33 -SHERIFF - LORENZO
PUBLIC SAFETY
DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

30-SHERIFF						
53030010	ELECTED OFFICIAL SALARY	561.54	5,000.00	5,000.00	0.00	
53030020	DEPUTIES	33,604.58	38,520.00	38,520.00	31,785.45	
53030040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	
53030090	MEDICARE	519.24	631.00	631.00	475.97	
53030100	SOCIAL SECURITY	2,220.36	2,698.00	2,698.00	2,035.33	
53030110	GROUP MEDICAL INSURANCE	14,916.00	15,066.00	15,066.00	10,108.45	
53030120	RETIREMENT	4,221.21	5,050.00	5,050.00	3,863.84	
53030130	WORKMEN'S COMPENSATION	0.00	700.00	700.00	0.00	
53030140	UNEMPLOYMENT INSURANCE	96.25	55.00	55.00	107.50	
53030199	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	
53030200	OFFICE SUPPLIES	0.00	1,000.00	1,000.00	0.00	
53030310	COMMUNICATION	0.00	0.00	0.00	0.00	
53030320	TRANSPORTATION	0.00	981.00	981.00	0.00	
53030360	REPAIRS & MAINTENANCE	0.00	3,500.00	3,500.00	0.00	
53030420	UNIFORM EXPENSE	0.00	500.00	500.00	0.00	
53030930	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	
53030940	OTHER	0.00	2,507.00	2,507.00	0.00	
** DEPARTMNET TOTAL **		56,139.18	76,208.00	76,208.00	48,376.54	78,914.00
*** CATEGORY TOTAL ***		56,139.18	76,208.00	76,208.00	48,376.54	78,914.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		56,139.18	76,208.00	76,208.00	48,376.54	78,914.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

34 -SHERIFF COMMISSARY

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	11,266.82	12,200.00	12,200.00	1,217.00	12,200.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	11,266.82	12,200.00	12,200.00	1,217.00	12,200.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC SAFETY	14,525.26	16,200.00	16,200.00	3,384.19	8,700.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	14,525.26	16,200.00	16,200.00	3,384.19	8,700.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURE (	3,258.44)	(4,000.00)	(4,000.00)	(2,167.19)	3,500.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

34 -SHERIFF COMMISSARY

ALL REVENUES		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

44000220	COMM PHONE CARD REVENUE	475.00	0.00	0.00	0.00	0.00	_____
45000640	COMMISSARY REVENUE	10,713.25	12,200.00	12,200.00	1,217.00	12,200.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	78.57	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***		11,266.82	12,200.00	12,200.00	1,217.00	12,200.00	
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

34 -SHERIFF COMMISSARY

PUBLIC SAFETY

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

<u>31-JAIL</u>						
53031350	OPERATING EXPENSE	12,896.76	11,000.00	11,000.00	2,087.20	5,000.00
53031360	COMMISSARY EXPENSE	664.31	0.00	0.00	527.90	0.00
53031370	COMMISSARY PHONE CARD EXP	0.00	2,500.00	2,500.00	472.50	1,000.00
53031580	LICENSES AND PERMITS	180.00	200.00	200.00	0.00	200.00
53031590	SALES TAX PAYMENT	784.19	2,500.00	2,500.00	296.59	2,500.00
53031890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----
** DEPARTMNET TOTAL **		14,525.26	16,200.00	16,200.00	3,384.19	8,700.00
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		14,525.26	16,200.00	16,200.00	3,384.19	8,700.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		14,525.26	16,200.00	16,200.00	3,384.19	8,700.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

35 -LAW LIBRARY

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	2,271.60	2,900.00	2,900.00	2,381.30	2,900.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	2,271.60	2,900.00	2,900.00	2,381.30	2,900.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
JUDICIAL	0.00	2,500.00	2,500.00	0.00	2,500.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	2,500.00	2,500.00	0.00	2,500.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	2,271.60	400.00	400.00	2,381.30	400.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

35 -LAW LIBRARY

ALL REVENUES			----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

44000220	COUNTY CLERK	875.00	900.00	900.00	525.00	900.00	_____
44000240	DISTRICT CLERK	1,396.60	2,000.00	2,000.00	1,856.30	2,000.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	2,271.60	2,900.00	2,900.00	2,381.30	2,900.00
			=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

35 -LAW LIBRARY

JUDICIAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET

26-COUNTY ATTORNEY LCG						
52026210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
52026220	REPAIRS & MAIN SUPPLIES	0.00	0.00	0.00	0.00	0.00
52026620	BOOKS	0.00	500.00	500.00	0.00	500.00
52026890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
52026930	MACHINERY & EQUIPMENT	0.00	2,000.00	2,000.00	0.00	2,000.00
		-----	-----	-----	-----	-----
** DEPARTMNET TOTAL **		0.00	2,500.00	2,500.00	0.00	2,500.00
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		0.00	2,500.00	2,500.00	0.00	2,500.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	2,500.00	2,500.00	0.00	2,500.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

36 -JUDGES EDUCATION

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	120.00	100.00	100.00	75.00	100.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	120.00	100.00	100.00	75.00	100.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
JUDICIAL	0.00	250.00	250.00	0.00	250.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	250.00	250.00	0.00	250.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	120.00	(150.00)	(150.00)	75.00	(150.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

36 -JUDGES EDUCATION

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

44000320	COUNTY CLERK/JUD.EDU & SU	120.00	100.00	100.00	75.00	100.00	_____
44300020	FEES OF OFFICE	0.00	0.00	0.00	0.00	0.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	120.00	100.00	100.00	75.00	100.00	_____
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

36 -JUDGES EDUCATION
JUDICIAL
DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
						BUDGET
						WORKSPACE

<u>27-JUDGE EDUCATION</u>						
52027680	SCHOOL	0.00	250.00	250.00	0.00	250.00
		-----	-----	-----	-----	-----
** DEPARTMNET TOTAL **		0.00	250.00	250.00	0.00	250.00
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		0.00	250.00	250.00	0.00	250.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	250.00	250.00	0.00	250.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

37 -COURT REPORT FUND

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	7,205.45	1,000.00	1,000.00	1,713.07	1,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	7,205.45	1,000.00	1,000.00	1,713.07	1,000.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
JUDICIAL	1,148.00	1,000.00	1,000.00	0.00	1,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	1,148.00	1,000.00	1,000.00	0.00	1,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	6,057.45	0.00	0.00	1,713.07	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

37 -COURT REPORT FUND

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	

44000220	COUNTY CLERK	631.00	0.00	0.00	380.57	0.00	_____
44000240	DISTRICT CLERK	999.00	1,000.00	1,000.00	1,332.50	1,000.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
49000990	TRANSFER TO/FROM OTHER FU	5,575.45	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***			7,205.45	1,000.00	1,000.00	1,713.07	1,000.00
			=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

37 -COURT REPORT FUND

JUDICIAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

<u>15-DISTRICT COURT</u>						
52015300	PROFESSIONAL SERVIES	1,148.00	1,000.00	1,000.00	0.00	1,000.00
		-----	-----	-----	-----	-----
** DEPARTMNET TOTAL **		1,148.00	1,000.00	1,000.00	0.00	1,000.00
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		1,148.00	1,000.00	1,000.00	0.00	1,000.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		1,148.00	1,000.00	1,000.00	0.00	1,000.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

38 -CONSTABLE EDUCATION FUND

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	1,437.18	500.00	500.00	1,462.21	500.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	1,437.18	500.00	500.00	1,462.21	500.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
JUDICIAL	100.00	1,800.00	1,800.00	0.00	1,800.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	100.00	1,800.00	1,800.00	0.00	1,800.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	1,337.18	(1,300.00)	(1,300.00)	1,462.21	(1,300.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

38 -CONSTABLE EDUCATION FUND

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	

48000750	CONSTABLE EDUCATION FEES	1,437.18	500.00	500.00	1,462.21	500.00	_____
***	TOTAL REVENUES	***	1,437.18	500.00	500.00	1,462.21	500.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

38 -CONSTABLE EDUCATION FUND

JUDICIAL

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----			PROPOSED	
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>19-CONSTABLE</u>						
52019680	EDUCATION	100.00	1,800.00	1,800.00	0.00	1,800.00
** DEPARTMNET TOTAL **		100.00	1,800.00	1,800.00	0.00	1,800.00
*** CATEGORY TOTAL ***		100.00	1,800.00	1,800.00	0.00	1,800.00
*** TOTAL EXPENDITURES ***		100.00	1,800.00	1,800.00	0.00	1,800.00

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

39 -SHERIFF EDUCATION FUND

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	3,371.91	10.00	10.00	3,982.39	10.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	3,371.91	10.00	10.00	3,982.39	10.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC SAFETY	2,379.23	0.00	0.00	5,971.00	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	2,379.23	0.00	0.00	5,971.00	0.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	992.68	10.00	10.00	(1,988.61)	10.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

39 -SHERIFF EDUCATION FUND

ALL REVENUES		----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
						BUDGET
						WORKSPACE

48000700	INTEREST EARNED	0.00	10.00	10.00	0.00	10.00
48000750	SHERIFF EDUCATION	3,371.91	0.00	0.00	3,982.39	0.00
*** TOTAL REVENUES ***		3,371.91	10.00	10.00	3,982.39	10.00
		=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

39 -SHERIFF EDUCATION FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE	
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026		
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET		

30-SHERIFF							
53030680	SHERIFFS EDUCATIONH	2,379.23	0.00	0.00	5,971.00		0.00
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		2,379.23	0.00	0.00	5,971.00	0.00	
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		2,379.23	0.00	0.00	5,971.00	0.00	
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		2,379.23	0.00	0.00	5,971.00	0.00	
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

40 -WHEELER MEMORIAL

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	0.00	0.00	0.00	3,000.00	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	0.00	0.00	0.00	3,000.00	0.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC SAFETY	0.00	0.00	0.00	0.00	0.00	_____
CULTURE & RECREATION	0.00	0.00	0.00	2,043.87	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	0.00	0.00	2,043.87	0.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	0.00	0.00	0.00	956.13	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

40 -WHEELER MEMORIAL

ALL REVENUES		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE	
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL		2025-2026 BUDGET

43000160	GRANT REVENUE	0.00	0.00	0.00	3,000.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***		0.00	0.00	0.00	3,000.00	0.00	
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

40 -WHEELER MEMORIAL
PUBLIC SAFETY
DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
						BUDGET
						WORKSPACE

<u>30-SHERIFF</u>						
53030210	OPERATING SUPPLIES - SHER	0.00	0.00	0.00	0.00	0.00
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		0.00	0.00	0.00	0.00	0.00
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

40 -WHEELER MEMORIAL
CULTURE & RECREATION
DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

<u>65-LIBRARY</u>						
56565199	DEP/EXP	0.00	0.00	0.00	0.00	_____
56565200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	_____
56565210	OPERATING SUPPLIES	0.00	0.00	0.00	2,043.87	_____
56565300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	_____
56565930	MACHINERY & EQUIP.	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		0.00	0.00	0.00	2,043.87	0.00
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		0.00	0.00	0.00	2,043.87	0.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	0.00	0.00	2,043.87	0.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

41 -AMERICAN RESCUE FUND

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	2,294.68	17,141.00	17,141.00	450.38	17,141.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	2,294.68	17,141.00	17,141.00	450.38	17,141.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
GENERAL ADMINISTRATION	48,606.77	17,141.00	17,141.00	0.00	17,141.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	48,606.77	17,141.00	17,141.00	0.00	17,141.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURE (	46,312.09)	0.00	0.00	450.38	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

41 -AMERICAN RESCUE FUND

ALL REVENUES		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

43000160	GRANT REVENUE	0.00	17,141.00	17,141.00	0.00	17,141.00	_____
48000700	INTEREST INCOME	2,294.68	0.00	0.00	450.38	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
49000990	TRANSF/ER TO/FROM OTHER F	0.00	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***		2,294.68	17,141.00	17,141.00	450.38	17,141.00	
		=====	=====	=====	=====	=====	=====

AS OF: AUGUST 31ST, 2025

DEPARTMENT EXPENSES		2024-2025			PROPOSED		
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>01-COUNTY JUDGE</u>							
51001020	ASSISTANTS	0.00	0.00	0.00	0.00	0.00	
51001090	MEDICARE	0.00	0.00	0.00	0.00	0.00	
51001100	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	
51001120	RETIREMENT	0.00	0.00	0.00	0.00	0.00	
51001130	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	
51001140	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	
51001210	OPERATING SUPPLIES - EQUI	2,864.91	0.00	0.00	0.00	0.00	
51001940	OTHER	45,741.86	17,141.00	17,141.00	0.00	17,141.00	
51001990	XFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	
** DEPARTMNET TOTAL **		48,606.77	17,141.00	17,141.00	0.00	17,141.00	
*** CATEGORY TOTAL ***		48,606.77	17,141.00	17,141.00	0.00	17,141.00	
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		48,606.77	17,141.00	17,141.00	0.00	17,141.00	
		=====	=====	=====	=====	=====	=====
*** END OF REPORT ***							

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42 -TJJD - A

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	31,803.22	80,436.00	80,436.00	85,094.67	80,436.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	31,803.22	80,436.00	80,436.00	85,094.67	80,436.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
CORRECTIONS	29,878.63	80,436.00	80,436.00	22,790.54	80,436.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	29,878.63	80,436.00	80,436.00	22,790.54	80,436.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	1,924.59	0.00	0.00	62,304.13	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42 -TJJD - A

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024	ORIGINAL	CURRENT	Y-T-D	
			ACTUAL	BUDGET	BUDGET	ACTUAL	

43000160	STATE GRANT TJPC GRANT A	31,803.22	80,436.00	80,436.00	85,094.67	80,436.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	31,803.22	80,436.00	80,436.00	85,094.67	80,436.00
			=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42 -TJJD - A

CORRECTIONS

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

<u>36-JUVENILE PROBATION</u>						
53536010	APPOINTED OFFICERS SALARY	0.00	0.00	0.00	0.00	
53536020	ASSISTANTS SALARY	7,312.22	10,500.00	10,500.00	0.00	10,500.00
53536040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00
53536090	MEDICARE	104.56	300.00	300.00	0.00	300.00
53536100	SOCIAL SECURITY	447.18	1,272.00	1,272.00	0.00	1,272.00
53536110	GROUP HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00
53536120	RETIREMENT	879.93	5,200.00	5,200.00	0.00	5,200.00
53536130	WORKMENS COMPENSATION	63.21	80.00	80.00	0.00	80.00
53536140	UNEMPLOYMENT INSURANCE	8.87	80.00	80.00	0.00	80.00
53536200	OFFICE SUPPLIES	0.00	2,000.00	2,000.00	0.00	2,000.00
53536210	OPERATING SUPPLIES	0.00	2,000.00	2,000.00	2,311.89	2,000.00
53536300	PROFESSIONAL SERVICES	19,000.00	33,204.00	33,204.00	17,416.67	33,204.00
53536310	COMMUNICATIONS	0.00	700.00	700.00	0.00	700.00
53536320	OFFICERS TRAVEL	2,062.66	11,600.00	11,600.00	1,901.98	11,600.00
53536420	DETENTION CENTER	0.00	6,000.00	6,000.00	1,160.00	6,000.00
53536600	COMMITMENT DIVER PLACEMEN	0.00	5,000.00	5,000.00	0.00	5,000.00
53536790	OTHER NON-RESIDENTIAL SER	0.00	0.00	0.00	0.00	0.00
53536800	MENTAL HEALTH EVALUATIONS	0.00	2,500.00	2,500.00	0.00	2,500.00
53536930	MACHINE & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** DEPARTMNET TOTAL **		29,878.63	80,436.00	80,436.00	22,790.54	80,436.00
*** CATEGORY TOTAL ***		29,878.63	80,436.00	80,436.00	22,790.54	80,436.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		29,878.63	80,436.00	80,436.00	22,790.54	80,436.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42G-TJJD - S

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	0.00	0.00	0.00	0.00	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	0.00	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
CORRECTIONS	0.00	0.00	0.00	0.00	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	0.00	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42G-TJJD - S

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	

43000160	TJJD-S STATE GRANT	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	0.00	0.00	0.00	0.00	
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42G-TJJD - S

CORRECTIONS

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

<u>36-JUVENILE PROBATION</u>							
53536010	APPOINTED OFFICERS SALARY	0.00	0.00	0.00	0.00	0.00	_____
53536020	ASSISTANTS SALARY	0.00	0.00	0.00	0.00	0.00	_____
53536040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	0.00	_____
53536090	MEDICARE	0.00	0.00	0.00	0.00	0.00	_____
53536100	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	_____
53536110	GROUP HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	_____
53536120	RETIREMENT	0.00	0.00	0.00	0.00	0.00	_____
53536130	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00	0.00	_____
53536140	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	_____
53536210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
53536300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____
53536810	MEDICAL/DENTAL	0.00	0.00	0.00	0.00	0.00	_____
53536830	TRANSPORATION & MEALS	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		0.00	0.00	0.00	0.00	0.00	_____
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	0.00	0.00	0.00	0.00	_____
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42H-R - Grant

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	940.36	1,042.00	1,042.00	0.00	1,042.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	940.36	1,042.00	1,042.00	0.00	1,042.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
CORRECTIONS	940.36	1,042.00	1,042.00	0.00	1,042.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	940.36	1,042.00	1,042.00	0.00	1,042.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	0.00	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

42H-R - Grant

ALL REVENUES		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET

43000160	R GRANT REVENUE	940.36	1,042.00	1,042.00	0.00	1,042.00 _____
***	TOTAL REVENUES ***	940.36	1,042.00	1,042.00	0.00	1,042.00
		=====	=====	=====	=====	=====

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		2024-2025				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>36-JUVENILE PROBATION</u>							
53536210	OPERATING SUPPLIES	940.36	1,042.00	1,042.00	0.00	1,042.00	_____
53536320	TRAVEL	0.00	0.00	0.00	0.00	0.00	_____
53536490	DIVERSIONARY PLACEMENT (H	0.00	0.00	0.00	0.00	0.00	_____
53536800	NON-RESIDENTIAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		940.36	1,042.00	1,042.00	0.00	1,042.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		940.36	1,042.00	1,042.00	0.00	1,042.00	_____
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		940.36	1,042.00	1,042.00	0.00	1,042.00	_____
		=====	=====	=====	=====	=====	=====
*** END OF REPORT ***							

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

44 -Lubbock Adult Probation

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	1,969.44	32,980.00	32,980.00	722.49	32,980.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	1,969.44	32,980.00	32,980.00	722.49	32,980.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
CORRECTIONS	1,710.08	32,980.00	32,980.00	1,675.81	32,980.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	1,710.08	32,980.00	32,980.00	1,675.81	32,980.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	259.36	0.00	0.00	(953.32)	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

44 -Lubbock Adult Probation

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

43000160	LUBBOCK APO	1,969.44	32,980.00	32,980.00	722.49	32,980.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
48000880	OTHER FEES	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	1,969.44	32,980.00	32,980.00	722.49	32,980.00	_____
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

44 -Lubbock Adult Probation

CORRECTIONS

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	

<u>35-ADULT PROBATION</u>						
53535010	APPOINTED OFFICERS SALARY	0.00	0.00	0.00	0.00	_____
53535020	ASSISTANTS	0.00	24,700.00	24,700.00	24,700.00	_____
53535090	MEDICARE	0.00	359.00	359.00	359.00	_____
53535100	FICA	0.00	1,531.00	1,531.00	1,531.00	_____
53535110	GROUP HEALTH	0.00	0.00	0.00	0.00	_____
53535120	RETIREMENT	0.00	2,600.00	2,600.00	2,600.00	_____
53535130	WORKMENS COMP	0.00	0.00	0.00	0.00	_____
53535140	UNEMPLOYMENT	0.00	540.00	540.00	540.00	_____
53535200	OFFICE SUPPLIES	0.00	500.00	500.00	500.00	_____
53535300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	_____
53535310	COMMUNICATIONS	959.00	0.00	0.00	0.00	_____
53535320	TRANSPORTATION	0.00	100.00	100.00	100.00	_____
53535370	LEASE/RENT	751.08	2,250.00	2,250.00	2,250.00	_____
53535380	DUES	0.00	400.00	400.00	400.00	_____
53535490	DETENTION CENTER	0.00	0.00	0.00	0.00	_____
53535680	EDUCATION	0.00	0.00	0.00	0.00	_____
53535780	PROBATION MEDICAL	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		1,710.08	32,980.00	32,980.00	32,980.00	_____
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		1,710.08	32,980.00	32,980.00	32,980.00	_____
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		1,710.08	32,980.00	32,980.00	32,980.00	_____
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

45 -JUSTICE COURT TECHNOLOGY

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	114.60	1,800.00	1,800.00	129.21	1,800.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	114.60	1,800.00	1,800.00	129.21	1,800.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
JUDICIAL	0.00	3,900.00	3,900.00	0.00	3,900.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	3,900.00	3,900.00	0.00	3,900.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	114.60	(2,100.00)	(2,100.00)	129.21	(2,100.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

45 -JUSTICE COURT TECHNOLOGY

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

43000160	STATE GRANT INCOME	0.00	0.00	0.00	0.00	0.00	_____
44000250	OCA/CIRA	0.00	0.00	0.00	0.00	0.00	_____
44000260	JUSTICE OF THE PEACE	114.60	1,800.00	1,800.00	129.21	1,800.00	_____
48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***		114.60	1,800.00	1,800.00	129.21	1,800.00	
		=====	=====	=====	=====	=====	=====

DEPARTMENT EXPENSES

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

46 -SEIZURE & FORFEITURE FUND

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	31.85	0.00	0.00	18.90	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	31.85	0.00	0.00	18.90	0.00	=====
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC SAFETY	0.00	200.00	200.00	0.00	200.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	200.00	200.00	0.00	200.00	=====
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	31.85	(200.00)	(200.00)	18.90	(200.00)	=====
	=====	=====	=====	=====	=====	=====

46 -SEIZURE & FORFEITURE FUND

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	

44000290	COUNTY SHERIFF	0.00	0.00	0.00	0.00	0.00	_____
48000700	INTEREST EARNED	31.85	0.00	0.00	18.90	0.00	_____
49000990	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	31.85	0.00	0.00	18.90	0.00
		=====	=====	=====	=====	=====	=====

DEPARTMENT EXPENSES

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

47 -CO CLERK PRESERVATION

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	13,606.07	5,550.00	5,550.00	10,091.24	5,550.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	13,606.07	5,550.00	5,550.00	10,091.24	5,550.00	=====
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
GENERAL ADMINISTRATION	0.00	12,000.00	12,000.00	0.00	18,459.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	12,000.00	12,000.00	0.00	18,459.00	=====
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	13,606.07	(6,450.00)	(6,450.00)	10,091.24	(12,909.00)	=====
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

47 -CO CLERK PRESERVATION

ALL REVENUES			----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

44000220	CO CLERK REC MGT FEES	8,890.00	5,500.00	5,500.00	7,050.00	5,500.00	_____
48000700	INTEREST EARNED	4,716.07	50.00	50.00	3,041.24	50.00	_____
***	TOTAL REVENUES ***	13,606.07	5,550.00	5,550.00	10,091.24	5,550.00	_____
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

47 -CO CLERK PRESERVATION

GENERAL ADMINISTRATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
						BUDGET
						WORKSPACE

<u>03-COUNTY CLERK</u>						
51003040	TEMPORARY OR EXTRA	0.00	0.00	0.00	0.00	6,000.00
51003090	MEDICARE	0.00	0.00	0.00	0.00	87.00
51003100	SOCIAL SECURITY	0.00	0.00	0.00	0.00	372.00
51003199	DEP/EXP	0.00	0.00	0.00	0.00	0.00
51003200	SUPPLIES	0.00	6,000.00	6,000.00	0.00	6,000.00
51003340	PRINTING & BINDERY	0.00	0.00	0.00	0.00	0.00
51003360	REPAIRS & MAINTENANCE	0.00	6,000.00	6,000.00	0.00	6,000.00
51003930	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** DEPARTMNET TOTAL **		0.00	12,000.00	12,000.00	0.00	18,459.00

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

47 -CO CLERK PRESERVATION

GENERAL ADMINISTRATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
						BUDGET
						WORKSPACE

09-GEN ADMIN NON DPMNTL						
51009360	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----
** DEPARTMNET TOTAL **		0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		0.00	12,000.00	12,000.00	0.00	18,459.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	12,000.00	12,000.00	0.00	18,459.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

48 -RECORDS MANG.& PRESERVATI

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	15,375.28	950.00	950.00	12,989.49	950.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	15,375.28	950.00	950.00	12,989.49	950.00	=====
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
GENERAL ADMINISTRATION	0.00	5,400.00	5,400.00	0.00	5,400.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	5,400.00	5,400.00	0.00	5,400.00	=====
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	15,375.28	(4,450.00)	(4,450.00)	12,989.49	(4,450.00)	=====
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

48 -RECORDS MANG.& PRESERVATI

ALL REVENUES			----- 2024-2025 -----			PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

44000220	COUNTY CLERK FEES	9,412.00	100.00	100.00	7,971.38	100.00	_____
44000240	DISTRICT CLERK FEES	1,480.35	800.00	800.00	2,046.77	800.00	_____
48000700	INTEREST EARNED	4,482.93	50.00	50.00	2,971.34	50.00	_____
***	TOTAL REVENUES	***	15,375.28	950.00	950.00	12,989.49	950.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

48 -RECORDS MANG.& PRESERVATI

GENERAL ADMINISTRATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET

09-GEN ADMIN NON DPMNTL						
51009200	OFFICE SUPPLIES	0.00	2,400.00	2,400.00	0.00	2,400.00
51009300	PROFESSIONAL SERVICES	0.00	3,000.00	3,000.00	0.00	3,000.00
51009360	REPAIRS	0.00	0.00	0.00	0.00	0.00
51009890	OTHER	0.00	0.00	0.00	0.00	0.00
51009930	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----
** DEPARTMNET TOTAL **		0.00	5,400.00	5,400.00	0.00	5,400.00
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		0.00	5,400.00	5,400.00	0.00	5,400.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	5,400.00	5,400.00	0.00	5,400.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

49 -COURTHOUSE SECURITY FUND

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE
REVENUE SUMMARY						
ALL REVENUES	3,749.72	1,900.00	1,900.00	2,817.87	1,900.00	
*** TOTAL REVENUES ***	3,749.72	1,900.00	1,900.00	2,817.87	1,900.00	
EXPENDITURE SUMMARY						
PUBLIC SAFETY	188.40	20,000.00	20,000.00	450.35	20,000.00	
*** TOTAL EXPENDITURES ***	188.40	20,000.00	20,000.00	450.35	20,000.00	
** REVENUES OVER (UNDER) EXPENDITURES	3,561.32	(18,100.00)	(18,100.00)	2,367.52	(18,100.00)	

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

49 -COURTHOUSE SECURITY FUND

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

43034220	COUNTY CLERK	739.00	100.00	100.00	318.55	100.00	_____
43034240	DISTRICT CLERK	830.88	300.00	300.00	1,117.55	300.00	_____
44000260	JUSTICE OF THE PEACE #1	85.94	1,500.00	1,500.00	102.91	1,500.00	_____
48000700	INTEREST EARNED	2,093.90	0.00	0.00	1,278.86	0.00	=====
***	TOTAL REVENUES	***	3,749.72	1,900.00	1,900.00	2,817.87	1,900.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

49 -COURTHOUSE SECURITY FUND

PUBLIC SAFETY

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

34-PBLC SFTY NON-DPMNTL						
53034199	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	_____
53034300	PROFESSIONAL SERVICE	188.40	20,000.00	20,000.00	450.35	20,000.00 _____
53034360	REPAIRS	0.00	0.00	0.00	0.00	0.00 _____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		188.40	20,000.00	20,000.00	450.35	20,000.00 _____
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		188.40	20,000.00	20,000.00	450.35	20,000.00 =====
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		188.40	20,000.00	20,000.00	450.35	20,000.00 =====
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

51 -EMMA CEMETARY TRUST FUND

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	860.98	750.00	750.00	553.44	750.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	860.98	750.00	750.00	553.44	750.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
HEALTH	0.00	0.00	0.00	0.00	0.00	_____
CULTURE & RECREATION	2,956.12	8,000.00	8,000.00	1,000.00	8,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	2,956.12	8,000.00	8,000.00	1,000.00	8,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURE (	2,095.14)	(7,250.00)	(7,250.00)	(446.56)	(7,250.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

51 -EMMA CEMETARY TRUST FUND

ALL REVENUES		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET

48000700	INTEREST EARNED	610.98	0.00	0.00	303.44	0.00
48000890	OTHER INCOME	250.00	750.00	750.00	250.00	750.00
*** TOTAL REVENUES ***		860.98	750.00	750.00	553.44	750.00
		=====	=====	=====	=====	=====
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

51 -EMMA CEMETARY TRUST FUND
CULTURE & RECREATION
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----			PROPOSED	
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

69-CULTURE & REC NON DPMN						
56569300	PROFESSIONAL SERVICES	2,956.12	8,000.00	8,000.00	1,000.00	8,000.00
** DEPARTMNET TOTAL **		2,956.12	8,000.00	8,000.00	1,000.00	8,000.00
*** CATEGORY TOTAL ***		2,956.12	8,000.00	8,000.00	1,000.00	8,000.00
*** TOTAL EXPENDITURES ***		2,956.12	8,000.00	8,000.00	1,000.00	8,000.00

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

53 -ALTERNATE DISPUTE

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	1,409.40	1,000.00	1,000.00	1,314.70	1,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	1,409.40	1,000.00	1,000.00	1,314.70	1,000.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
HEALTH	1,409.40	1,000.00	1,000.00	1,314.70	1,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	1,409.40	1,000.00	1,000.00	1,314.70	1,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	0.00	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

53 -ALTERNATE DISPUTE

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

48000890	DISPUTE RESOLUTION REVENU	1,409.40	1,000.00	1,000.00	1,314.70	1,000.00	_____
***	TOTAL REVENUES ***	1,409.40	1,000.00	1,000.00	1,314.70	1,000.00	
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

54 -CO ATTY STATE SALARY FUND

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	27,536.29	27,498.00	27,498.00	18,333.34	27,498.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	27,536.29	27,498.00	27,498.00	18,333.34	27,498.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
LEGAL	27,155.20	27,498.00	27,498.00	28,939.86	27,498.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	27,155.20	27,498.00	27,498.00	28,939.86	27,498.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	381.09	0.00	0.00	(10,606.52)	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

54 -CO ATTY STATE SALARY FUND

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

48000160	STATE REVENUE	27,500.00	27,498.00	27,498.00	18,333.34	27,498.00	_____
48000700	INTEREST EARNED	36.29	0.00	0.00	0.00	0.00	_____
48000990	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***		27,536.29	27,498.00	27,498.00	18,333.34	27,498.00	
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

54 -CO ATTY STATE SALARY FUND

LEGAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	2025-2026	
		ACTUAL	BUDGET	BUDGET	BUDGET	
-----		-----				
<u>25-COUNTY & DISTRICT ATTO</u>						
52525020	ASSISTANT	14,425.32	16,896.00	16,896.00	12,361.27	16,896.00
52525040	TEMPORARY OR EXTRA HELP	0.00	0.00	0.00	0.00	0.00
52525090	MEDICARE	231.32	264.00	264.00	190.03	264.00
52525100	FICA	989.08	1,128.00	1,128.00	812.59	1,128.00
52525110	GROUP HEATH INSURANCE	9,275.73	6,504.00	6,504.00	13,847.13	6,504.00
52525120	RETIREMENT	2,099.64	2,100.00	2,100.00	1,614.81	2,100.00
52525130	WORKMEN'S COMP	69.74	153.00	153.00	38.55	153.00
52525140	UNEMPLOYMENT INS	64.37	120.00	120.00	75.48	120.00
52525200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
52525210	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
52525300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
52525310	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
52525320	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00
52525360	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
52525380	DUES	0.00	0.00	0.00	0.00	0.00
52525570	INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
52525620	BOOKS	0.00	0.00	0.00	0.00	0.00
52525680	EDUCATION	0.00	333.00	333.00	0.00	333.00
52525720	LEASE	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----
** DEPARTMNET TOTAL **		27,155.20	27,498.00	27,498.00	28,939.86	27,498.00
		-----	-----	-----	-----	-----
*** CATEGORY TOTAL ***		27,155.20	27,498.00	27,498.00	28,939.86	27,498.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		27,155.20	27,498.00	27,498.00	28,939.86	27,498.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

55 -CO ATTY FORFEITURE FUND

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	328.47	0.00	0.00	194.87	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	328.47	0.00	0.00	194.87	0.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
LEGAL	0.00	3,000.00	3,000.00	0.00	3,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	3,000.00	3,000.00	0.00	3,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	328.47	(3,000.00)	(3,000.00)	194.87	(3,000.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

55 -CO ATTY FORFEITURE FUND

ALL REVENUES			----- 2024-2025 -----				PROPOSED	
			2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
			ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

44000290	COUNTY ATTORNEY		0.00	0.00	0.00	0.00	0.00	_____
48000160	STATE		0.00	0.00	0.00	0.00	0.00	_____
48000700	INTEREST EARNED		328.47	0.00	0.00	194.87	0.00	_____
48000980	TRANSFER FROM OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	_____
48000990	TRANFER TO OTHER FUNDS		0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	328.47	0.00	0.00	194.87	0.00	
			=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

55 -CO ATTY FORFEITURE FUND

LEGAL

DEPARTMENT EXPENSES

		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

<u>25-COUNTY & DISTRICT ATTO</u>							
52525040	EXTRA HELP	0.00	0.00	0.00	0.00	0.00	_____
52525090	MEDICARE	0.00	0.00	0.00	0.00	0.00	_____
52525100	FICA	0.00	0.00	0.00	0.00	0.00	_____
52525130	WORKMEN'S COMP	0.00	0.00	0.00	0.00	0.00	_____
52525140	UNEMPLOYMENT INS	0.00	0.00	0.00	0.00	0.00	_____
52525200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	_____
52525210	OPERATING SUPPLIES	0.00	3,000.00	3,000.00	0.00	3,000.00	_____
52525300	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	_____
52525310	COMMUNICATION	0.00	0.00	0.00	0.00	0.00	_____
52525320	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	_____
52525360	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	_____
52525380	DUES	0.00	0.00	0.00	0.00	0.00	_____
52525570	INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00	_____
52525620	BOOKS	0.00	0.00	0.00	0.00	0.00	_____
52525680	EDUCATION	0.00	0.00	0.00	0.00	0.00	_____
52525890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	_____
52525920	BUILDING REPAIRS	0.00	0.00	0.00	0.00	0.00	_____
52525930	OFFICE FURN. & MACHINERY	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		0.00	3,000.00	3,000.00	0.00	3,000.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		0.00	3,000.00	3,000.00	0.00	3,000.00	_____
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	3,000.00	3,000.00	0.00	3,000.00	_____
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

57 -ESTACADA CEMETERY

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	442.47	0.00	0.00	262.49	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	442.47	0.00	0.00	262.49	0.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
CULTURE & RECREATION	0.00	5,100.00	5,100.00	0.00	5,100.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	5,100.00	5,100.00	0.00	5,100.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	442.47	(5,100.00)	(5,100.00)	262.49	(5,100.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

57 -ESTACADA CEMETERY

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

48000700	INTEREST EARNED	442.47	0.00	0.00	262.49	0.00	_____
48000750	MEMORIAL INCOME	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	***	442.47	0.00	0.00	262.49	0.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

57 -ESTACADA CEMETERY
CULTURE & RECREATION
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----			PROPOSED	
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>69-CULTURE & REC NON DPMN</u>						
56569300	PROFESSIONAL SERVICES	0.00	5,100.00	5,100.00	0.00	5,100.00

** DEPARTMNET TOTAL **		0.00	5,100.00	5,100.00	0.00	5,100.00

*** CATEGORY TOTAL ***		0.00	5,100.00	5,100.00	0.00	5,100.00
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	5,100.00	5,100.00	0.00	5,100.00
		=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

58 -VETERANS MEMORIAL FUND

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	2,583.31	0.00	0.00	152.83	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	2,583.31	0.00	0.00	152.83	0.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
CULTURE & RECREATION	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	2,583.31	(1,000.00)	(1,000.00)	152.83	(1,000.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

58 -VETERANS MEMORIAL FUND

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	

48000700	INTEREST EARNED	184.32	0.00	0.00	152.83	0.00	_____
48000750	MEMORIAL INCOME	2,398.99	0.00	0.00	0.00	0.00	_____
*** TOTAL REVENUES ***			2,583.31	0.00	0.00	152.83	0.00
			=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

58 -VETERANS MEMORIAL FUND

CULTURE & RECREATION

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

69-CULTURE & REC NON DPMN						
56569335 VETERANS MEMORIAL EXPENSE	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
	_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
	_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
	=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

59 -EMERGENCY FOR COUNTY FIRE

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	0.00	0.00	0.00	0.00	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	0.00	0.00	0.00	0.00	0.00	=====
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
FUNCTION 59	0.00	20,000.00	20,000.00	0.00	20,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	20,000.00	20,000.00	0.00	20,000.00	=====
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	0.00	(20,000.00)	(20,000.00)	0.00	(20,000.00)	=====
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

59 -EMERGENCY FOR COUNTY FIRE

ALL REVENUES			----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
			2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	

48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____
49000900	TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	0.00	0.00	_____
***	TOTAL REVENUES	0.00	0.00	0.00	0.00	0.00	_____
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

59 -EMERGENCY FOR COUNTY FIRE

FUNCTION 59

DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----			PROPOSED	
	2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>59-EMERGENCY MGMT</u>						
55959900	REPAIRS AND MAINTENANCE	0.00	20,000.00	20,000.00	0.00	20,000.00
** DEPARTMNET TOTAL **		0.00	20,000.00	20,000.00	0.00	20,000.00
*** CATEGORY TOTAL ***		0.00	20,000.00	20,000.00	0.00	20,000.00
*** TOTAL EXPENDITURES ***		0.00	20,000.00	20,000.00	0.00	20,000.00

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

65 -HISTORICAL COMMISSION

	2023-2024	2024-2025			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	2,068.82	500.00	500.00	1,448.09	500.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	2,068.82	500.00	500.00	1,448.09	500.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
CULTURE & RECREATION	0.00	25,000.00	25,000.00	0.00	25,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	25,000.00	25,000.00	0.00	25,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	2,068.82	(24,500.00)	(24,500.00)	1,448.09	(24,500.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

65 -HISTORICAL COMMISSION

ALL REVENUES		----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	

48000700	INTEREST EARNED	1,568.82	0.00	0.00	948.09	0.00	_____
48000740	TEXAS COMMISSION ARTS GRA	0.00	0.00	0.00	0.00	0.00	_____
48000750	COUNTY ARTS EXPANSION GRA	0.00	0.00	0.00	0.00	0.00	_____
48000890	OTHER INCOME	500.00	500.00	500.00	500.00	500.00	_____
***	TOTAL REVENUES	***	2,068.82	500.00	500.00	1,448.09	500.00
		=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

65 -HISTORICAL COMMISSION
CULTURE & RECREATION
DEPARTMENT EXPENSES

DEPARTMENT EXPENSES		----- 2024-2025 -----				PROPOSED	
		2023-2024	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

<u>69-CULTURE & REC NON DPMN</u>							
56569200	OFFICE SUPPLIES	0.00	10,000.00	10,000.00	0.00	10,000.00	_____
56569300	PROFESSIONAL SERVICES	0.00	1,000.00	1,000.00	0.00	1,000.00	_____
56569335	ARTS EXPANSION GRANT EXPE	0.00	0.00	0.00	0.00	0.00	_____
56569360	REPAIR & MAINT	0.00	10,000.00	10,000.00	0.00	10,000.00	_____
56569590	MISCELLANEOUS	0.00	4,000.00	4,000.00	0.00	4,000.00	_____
56569910	OTHER THAN BUILDINGS	0.00	0.00	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		0.00	25,000.00	25,000.00	0.00	25,000.00	_____
		_____	_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		0.00	25,000.00	25,000.00	0.00	25,000.00	_____
		=====	=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		0.00	25,000.00	25,000.00	0.00	25,000.00	_____
		=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

70 -RIGHT OF WAY

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

REVENUE SUMMARY						
ALL REVENUES	0.00	0.00	0.00	0.00	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL REVENUES ***	0.00	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
PUBLIC TRANSPORTATION	0.00	30,000.00	30,000.00	0.00	30,000.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	0.00	30,000.00	30,000.00	0.00	30,000.00	_____
	=====	=====	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES	0.00	(30,000.00)	(30,000.00)	0.00	(30,000.00)	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

70 -RIGHT OF WAY

ALL REVENUES			----- 2024-2025 -----				PROPOSED	BUDGET WORKSPACE
			2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	2025-2026 BUDGET	

48000700	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	_____	
48000890	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	_____	
*** TOTAL REVENUES ***			0.00	0.00	0.00	0.00		
		=====	=====	=====	=====	=====	=====	

*** END OF REPORT ***

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

95 -CAPITAL ASSETS

	2023-2024	----- 2024-2025 -----			PROPOSED	
	ACTUAL	ORIGINAL	CURRENT	Y-T-D	2025-2026	BUDGET
		BUDGET	BUDGET	ACTUAL	BUDGET	WORKSPACE

EXPENDITURE SUMMARY						
PUBLIC FACILITIES	397,386.31	0.00	0.00	0.00	0.00	_____
	_____	_____	_____	_____	_____	_____
*** TOTAL EXPENDITURES ***	397,386.31	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====
*** REVENUES OVER (UNDER) EXPENDITURE (	397,386.31)	0.00	0.00	0.00	0.00	_____
	=====	=====	=====	=====	=====	=====

C R O S B Y C O U N T Y
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

95 -CAPITAL ASSETS

PUBLIC FACILITIES

DEPARTMENT EXPENSES

		----- 2024-2025 -----			PROPOSED	BUDGET WORKSPACE
		2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	
					2025-2026 BUDGET	

40-COURTHOUSE & NON-DEPAR						
54040198	CAPITAL ASSET OFFSET	0.00	0.00	0.00	0.00	_____
54040199	DEPRECIATION EXPENSE	397,386.31	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
** DEPARTMNET TOTAL **		397,386.31	0.00	0.00	0.00	_____
		_____	_____	_____	_____	_____
*** CATEGORY TOTAL ***		397,386.31	0.00	0.00	0.00	_____
		=====	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		397,386.31	0.00	0.00	0.00	_____
		=====	=====	=====	=====	=====

*** END OF REPORT ***

*** END OF REPORT ***