



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>001 - Other, Administration</b>							
Division	<b>00 - Operating</b>							
5790_100	Capital Outlay General Administrative	147,865.00	.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating</b> Totals	\$147,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>001 - Other, Administration</b> Totals	\$147,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>002 - Other, Judicial</b>							
Division	<b>00 - Operating</b>							
5790_200	Capital Outlay Judicial	67,653.00	.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating</b> Totals	\$67,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>002 - Other, Judicial</b> Totals	\$67,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>003 - Other, Law Enfrcemnt-Correction</b>							
Division	<b>00 - Operating</b>							
5790_300	Capital Outlay Law Enforcement & Corrections	7,726,539.00	.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating</b> Totals	\$7,726,539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>003 - Other, Law Enfrcemnt-Correction</b> Totals	\$7,726,539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>005 - Other, Health and Human Svcs</b>							
Division	<b>00 - Operating</b>							
5790_500	Capital Outlay Health and Welfare	248,304.00	.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating</b> Totals	\$248,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>005 - Other, Health and Human Svcs</b> Totals	\$248,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>006 - Other, General Maintenance</b>							
Division	<b>00 - Operating</b>							
5790_600	Capital Outlay General Maintenance	34,628.00	.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating</b> Totals	\$34,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>006 - Other, General Maintenance</b> Totals	\$34,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>600 - County Judge</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	88,505.04	135,390.00	135,390.00	135,390.00	107,183.75	135,390.00	135,390.00
5021	Staff Salaries	145,962.59	203,253.87	201,040.00	201,040.00	167,150.45	198,684.00	198,684.00
5041	State Supplement	25,200.00	25,200.00	25,200.00	25,200.00	19,950.00	25,200.00	25,200.00
5061	Longevity	.00	480.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	17,254.53	23,850.52	23,831.00	23,831.00	18,872.45	23,685.00	23,685.00
5101_200	FICA and Retirement Medicare	4,035.32	5,577.94	5,574.00	5,574.00	4,504.60	5,539.00	5,539.00
5101_300	FICA and Retirement Retirement	38,424.57	53,095.27	50,429.00	50,429.00	41,134.80	48,592.00	48,592.00
5160_400	Insurance Benefits Medical	33,497.76	41,221.51	47,600.00	47,600.00	32,227.00	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	1,214.64	1,424.71	1,620.00	1,620.00	1,096.55	1,620.00	1,620.00
5160_600	Insurance Benefits Life	167.22	203.47	264.00	264.00	171.99	264.00	264.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>600 - County Judge</b>								
Division <b>00 - Operating</b>								
5191	Travel Allowance	20,148.48	22,175.84	22,200.00	22,200.00	17,583.43	22,200.00	22,200.00
5194	Telephone Allowance	378.85	536.35	540.00	540.00	432.00	540.00	540.00
5201	General Supplies	.00	3,920.64	5,908.00	5,837.00	.00	5,837.00	2,500.00
5202	Data Processing Supplies	810.38	340.98	.00	.00	.00	.00	100.00
5211	Office Supplies	1,731.39	1,101.62	1,500.00	1,500.00	1,007.32	1,500.00	1,500.00
5212	Postage	22.02	63.45	250.00	250.00	90.89	250.00	250.00
5213	Books and Periodicals	216.94	446.50	500.00	500.00	337.16	500.00	500.00
5302	Membership Fees and Bonds	1,429.80	1,234.95	2,400.00	2,400.00	1,282.90	2,400.00	1,500.00
5353	Community Program Expenses	1,800.00	1,151.40	3,000.00	3,000.00	1,000.00	3,000.00	3,000.00
5429	Software Maintenance and Licensing	399.39	412.77	279.00	279.00	277.20	279.00	297.00
5461	Printing Services	310.82	66.16	500.00	500.00	.00	500.00	500.00
5471	Equipment Service Fee	239.40	240.00	420.00	420.00	160.00	420.00	240.00
5473	Equipment Lease	4,655.33	3,807.42	4,000.00	4,000.00	2,752.78	4,000.00	3,700.00
5488	Telephone License	530.16	784.13	785.00	856.00	855.15	856.00	856.00
5489	Telephone and Data Lines	3,748.69	3,766.62	3,700.00	3,700.00	2,613.41	3,700.00	3,900.00
5501	Travel	593.16	92.19	594.00	594.00	393.96	594.00	500.00
5551	Continuing Education	11,033.70	11,162.48	14,000.00	14,000.00	1,704.46	14,000.00	14,000.00
5711_400	Office Equipment Operating	1,280.98	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	1,328.74	2,548.00	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$404,919.90	\$543,548.79	\$551,524.00	\$551,524.00	\$422,782.25	\$547,150.00	\$542,657.00
Department <b>600 - County Judge Totals</b>		\$404,919.90	\$543,548.79	\$551,524.00	\$551,524.00	\$422,782.25	\$547,150.00	\$542,657.00
Department <b>601 - Commissioner Pct 1</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	82,151.04	125,166.00	125,166.00	125,166.00	93,874.50	125,166.00	125,166.00
5021	Staff Salaries	58,486.76	67,267.12	70,779.00	70,779.00	56,121.56	70,779.00	70,779.00
5061	Longevity	2,885.00	3,005.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	9,726.87	12,945.62	13,079.00	13,079.00	9,918.48	13,079.00	13,079.00
5101_200	FICA and Retirement Medicare	2,274.82	3,027.60	3,059.00	3,059.00	2,319.64	3,059.00	3,059.00
5101_300	FICA and Retirement Retirement	21,866.10	28,866.07	27,676.00	27,676.00	21,265.13	26,832.00	26,832.00
5160_400	Insurance Benefits Medical	22,665.12	23,515.08	23,800.00	23,800.00	18,344.60	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	624.19	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	95.91	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	11,250.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	283.27	251.00	251.00	249.48	251.00	100.00
5211	Office Supplies	119.93	302.11	500.00	500.00	105.85	500.00	500.00
5212	Postage	1.38	119.40	204.00	204.00	.00	204.00	200.00
5213	Books and Periodicals	103.00	218.00	250.00	250.00	78.00	250.00	250.00
5302	Membership Fees and Bonds	.00	.00	275.00	325.00	309.40	325.00	325.00



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Fund <b>001 - General Fund</b>								
Department <b>601 - Commissioner Pct 1</b>								
Division <b>00 - Operating</b>								
5353	Community Program Expenses	1,880.95	1,750.00	4,000.00	3,800.00	109.10	3,800.00	3,800.00
5429	Software Maintenance and Licensing	136.16	184.80	279.00	429.00	397.20	429.00	357.00
5461	Printing Services	.00	.00	300.00	300.00	.00	300.00	300.00
5488	Telephone License	353.44	356.64	357.00	357.00	342.06	357.00	343.00
5489	Telephone and Data Lines	1,680.50	1,311.00	1,250.00	1,250.00	861.21	1,250.00	1,250.00
5501	Travel	494.90	.00	300.00	300.00	.00	300.00	300.00
5551	Continuing Education	3,463.48	5,057.99	6,000.00	6,000.00	4,633.43	6,000.00	6,000.00
5712_400	Computer Equipment Operating	.00	.00	3,088.00	4,217.00	4,166.97	.00	.00
Division <b>00 - Operating Totals</b>		\$224,225.33	\$289,311.58	\$296,555.00	\$297,684.00	\$225,066.71	\$292,623.00	\$292,382.00
Department <b>601 - Commissioner Pct 1 Totals</b>		\$224,225.33	\$289,311.58	\$296,555.00	\$297,684.00	\$225,066.71	\$292,623.00	\$292,382.00
Department <b>602 - Commissioner Pct 2</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	82,151.04	99,782.00	99,782.00	99,782.00	78,994.02	99,782.00	99,782.00
5021	Staff Salaries	51,236.00	51,132.00	51,132.00	51,132.00	42,483.94	98,417.00	54,246.00
5061	Longevity	1,320.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,737.63	9,658.69	10,287.00	10,287.00	7,770.72	13,218.00	10,480.00
5101_200	FICA and Retirement Medicare	2,043.48	2,258.88	2,406.00	2,406.00	1,817.34	3,091.00	2,451.00
5101_300	FICA and Retirement Retirement	20,646.10	22,759.21	21,768.00	21,768.00	17,571.66	27,119.00	21,500.00
5160_400	Insurance Benefits Medical	12,162.98	11,757.54	23,800.00	23,800.00	9,420.20	35,700.00	23,800.00
5160_500	Insurance Benefits Dental	437.58	404.88	810.00	810.00	320.53	1,215.00	810.00
5160_600	Insurance Benefits Life	105.05	126.24	132.00	132.00	100.66	198.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	11,875.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	37.00	.00	.00	.00	.00	100.00
5211	Office Supplies	891.03	417.71	500.00	455.00	377.75	500.00	500.00
5212	Postage	159.08	.00	350.00	200.00	.00	100.00	100.00
5213	Books and Periodicals	.00	204.00	204.00	204.00	.00	200.00	200.00
5302	Membership Fees and Bonds	100.00	100.00	100.00	100.00	100.00	100.00	100.00
5353	Community Program Expenses	100.00	1,717.44	4,000.00	4,000.00	497.43	5,000.00	4,000.00
5411	Equipment Maintenance and Repair	.00	.00	300.00	300.00	.00	300.00	300.00
5429	Software Maintenance and Licensing	68.08	92.40	93.00	288.00	212.40	300.00	159.00
5461	Printing Services	31.50	329.21	200.00	200.00	.00	500.00	500.00
5473	Equipment Lease	765.99	767.58	800.00	800.00	641.08	800.00	770.00
5488	Telephone License	706.88	534.96	535.00	535.00	513.09	535.00	514.00
5489	Telephone and Data Lines	1,989.89	1,868.58	2,000.00	2,000.00	1,154.14	2,000.00	2,000.00
5501	Travel	.00	.00	.00	.00	.00	2,000.00	500.00
5551	Continuing Education	1,447.63	525.00	1,000.00	1,900.00	1,725.12	2,000.00	2,500.00



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Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>602 - Commissioner Pct 2</b>							
Division	<b>00 - Operating</b>							
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating Totals</b>	\$200,099.94	\$220,892.32	\$235,199.00	\$236,099.00	\$175,575.08	\$308,075.00	\$240,444.00
	Department <b>602 - Commissioner Pct 2 Totals</b>	\$200,099.94	\$220,892.32	\$235,199.00	\$236,099.00	\$175,575.08	\$308,075.00	\$240,444.00
Department	<b>603 - Commissioner Pct 3</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	82,151.04	111,755.00	102,776.00	102,776.00	81,987.30	99,782.00	99,782.00
5021	Staff Salaries	46,739.00	55,410.40	57,550.00	57,550.00	38,751.45	57,941.00	51,132.00
5061	Longevity	700.00	970.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,495.88	10,881.26	10,870.00	10,870.00	7,996.37	10,709.00	10,287.00
5101_200	FICA and Retirement Medicare	1,986.93	2,544.82	2,542.00	2,542.00	1,870.11	2,504.00	2,406.00
5101_300	FICA and Retirement Retirement	19,928.11	25,122.16	23,003.00	23,003.00	17,514.54	21,970.00	21,104.00
5160_400	Insurance Benefits Medical	22,451.92	24,235.08	23,800.00	23,800.00	15,809.22	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	516.69	810.00	810.00
5160_600	Insurance Benefits Life	126.24	126.24	132.00	132.00	68.09	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	11,875.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	.00	.00	160.00	159.99	160.00	1,370.00
5211	Office Supplies	.00	.00	500.00	500.00	495.69	500.00	500.00
5212	Postage	176.00	182.00	250.00	250.00	214.60	250.00	250.00
5213	Books and Periodicals	.00	.00	100.00	49.00	.00	100.00	100.00
5302	Membership Fees and Bonds	.00	.00	200.00	200.00	178.00	200.00	200.00
5353	Community Program Expenses	.00	.00	.00	.00	.00	750.00	.00
5461	Printing Services	.00	.00	150.00	201.00	160.35	150.00	150.00
5488	Telephone License	706.88	713.28	715.00	715.00	684.12	715.00	685.00
5489	Telephone and Data Lines	5,546.83	4,871.76	5,100.00	4,940.00	3,236.32	4,940.00	4,940.00
5551	Continuing Education	345.00	775.00	800.00	800.00	425.00	800.00	2,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	.00	1,950.00
	Division <b>00 - Operating Totals</b>	\$205,163.59	\$253,396.76	\$244,298.00	\$244,298.00	\$181,942.84	\$241,213.00	\$236,598.00
	Department <b>603 - Commissioner Pct 3 Totals</b>	\$205,163.59	\$253,396.76	\$244,298.00	\$244,298.00	\$181,942.84	\$241,213.00	\$236,598.00
Department	<b>604 - Commissioner Pct 4</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	82,151.04	111,755.00	111,756.00	111,756.00	83,816.28	111,756.00	111,756.00
5021	Staff Salaries	46,119.00	55,410.40	57,550.00	57,550.00	46,063.61	59,277.00	59,277.00
5061	Longevity	.00	300.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,205.85	10,635.97	11,427.00	11,427.00	8,239.93	11,427.00	11,427.00
5101_200	FICA and Retirement Medicare	1,919.11	2,487.47	2,672.00	2,672.00	1,927.08	2,672.00	2,672.00



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Fund <b>001 - General Fund</b>								
Department <b>604 - Commissioner Pct 4</b>								
Division <b>00 - Operating</b>								
5101_300	FICA and Retirement Retirement	19,740.81	25,031.11	24,181.00	24,181.00	18,611.54	23,674.00	23,674.00
5160_400	Insurance Benefits Medical	22,665.12	23,515.98	23,800.00	23,800.00	18,343.70	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	624.19	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	97.83	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	11,250.00	15,000.00	15,000.00
5201	General Supplies	.00	.00	.00	25.00	24.94	500.00	500.00
5202	Data Processing Supplies	.00	.00	.00	.00	.00	.00	100.00
5211	Office Supplies	1,247.49	1,140.84	1,250.00	1,225.00	1,131.91	1,225.00	1,225.00
5212	Postage	.00	.00	200.00	143.00	.00	143.00	143.00
5213	Books and Periodicals	.00	47.50	200.00	200.00	.00	200.00	200.00
5302	Membership Fees and Bonds	100.00	100.00	250.00	250.00	100.00	250.00	250.00
5353	Community Program Expenses	2,975.84	1,356.00	5,000.00	5,000.00	148.18	5,000.00	4,000.00
5429	Software Maintenance and Licensing	.00	.00	93.00	93.00	92.40	93.00	99.00
5461	Printing Services	.00	.00	100.00	157.00	156.05	157.00	157.00
5488	Telephone License	530.16	356.64	357.00	357.00	342.06	357.00	343.00
5489	Telephone and Data Lines	1,856.74	1,704.68	2,000.00	2,000.00	1,323.42	2,000.00	2,000.00
5551	Continuing Education	1,450.00	900.00	2,000.00	2,000.00	1,075.00	2,000.00	2,000.00
Division <b>00 - Operating Totals</b>		\$204,897.04	\$250,677.47	\$258,778.00	\$258,778.00	\$193,368.12	\$260,473.00	\$259,565.00
Department <b>604 - Commissioner Pct 4 Totals</b>		\$204,897.04	\$250,677.47	\$258,778.00	\$258,778.00	\$193,368.12	\$260,473.00	\$259,565.00
Department <b>606 - Auditor</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	141,314.88	167,842.72	177,743.00	177,743.00	146,241.89	185,867.00	185,867.00
5021	Staff Salaries	998,772.55	1,071,701.96	1,284,025.00	1,438,048.00	1,077,235.50	1,729,573.00	1,710,764.00
5061	Longevity	2,590.00	5,730.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	69,048.39	75,462.43	90,630.00	100,062.00	73,361.52	118,757.00	117,591.00
5101_200	FICA and Retirement Medicare	16,148.46	17,648.52	21,196.00	23,402.00	17,224.58	27,774.00	27,501.00
5101_300	FICA and Retirement Retirement	157,352.94	171,449.62	191,783.00	211,767.00	160,831.49	243,644.00	241,252.00
5160_400	Insurance Benefits Medical	167,648.90	176,175.71	223,125.00	248,177.00	169,059.19	285,600.00	285,600.00
5160_500	Insurance Benefits Dental	6,010.05	6,032.94	7,594.00	8,435.00	5,693.66	9,720.00	9,720.00
5160_600	Insurance Benefits Life	934.22	971.97	1,238.00	1,375.00	895.63	1,584.00	1,584.00
5202	Data Processing Supplies	918.56	3,313.01	1,632.00	2,002.00	1,921.77	3,855.00	2,190.00
5211	Office Supplies	4,398.71	5,965.59	6,500.00	6,130.00	4,073.38	6,500.00	7,000.00
5212	Postage	666.90	464.47	750.00	750.00	457.06	1,750.00	1,600.00
5213	Books and Periodicals	297.00	409.00	600.00	500.00	.00	500.00	500.00
5302	Membership Fees and Bonds	2,245.00	1,820.00	2,000.00	2,000.00	1,694.00	2,000.00	2,000.00
5429	Software Maintenance and Licensing	26,475.24	13,539.50	32,930.00	33,130.00	14,516.85	166,963.00	167,062.00
5461	Printing Services	199.50	913.06	1,000.00	1,000.00	961.61	1,555.00	1,555.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>606 - Auditor</b>							
Division	<b>00 - Operating</b>							
5473	Equipment Lease	5,842.76	4,516.73	5,000.00	5,000.00	3,948.51	5,000.00	4,700.00
5488	Telephone License	3,122.32	3,354.40	3,600.00	3,750.00	3,277.90	3,750.00	3,963.00
5489	Telephone and Data Lines	3,633.00	2,575.65	4,500.00	4,665.00	2,006.02	4,665.00	4,500.00
5501	Travel	.00	.00	.00	100.00	.00	1,000.00	1,000.00
5551	Continuing Education	6,016.21	8,037.64	10,000.00	10,000.00	9,479.58	14,000.00	14,000.00
5712_400	Computer Equipment Operating	2,171.12	7,934.00	6,957.00	6,957.00	6,915.90	10,400.00	8,900.00
Division	<b>00 - Operating Totals</b>	<b>\$1,615,806.71</b>	<b>\$1,745,858.92</b>	<b>\$2,072,803.00</b>	<b>\$2,284,993.00</b>	<b>\$1,699,796.04</b>	<b>\$2,824,457.00</b>	<b>\$2,798,849.00</b>
Department	<b>606 - Auditor Totals</b>	<b>\$1,615,806.71</b>	<b>\$1,745,858.92</b>	<b>\$2,072,803.00</b>	<b>\$2,284,993.00</b>	<b>\$1,699,796.04</b>	<b>\$2,824,457.00</b>	<b>\$2,798,849.00</b>
Department	<b>607 - District Attorney</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	5,746,507.64	6,626,276.17	7,378,542.00	7,404,938.00	5,607,366.95	8,488,496.88	8,038,695.00
5040	Salary Supplement	6,000.00	18,000.00	18,000.00	18,000.00	13,500.00	18,000.00	25,000.00
5061	Longevity	13,175.00	9,145.00	.00	.00	.00	.00	.00
5071	State Longevity	22,700.00	33,523.22	40,000.00	40,000.00	32,749.94	45,000.00	45,000.00
5101_100	FICA and Retirement FICA	348,423.73	407,109.17	461,066.00	462,847.00	341,935.82	529,990.00	502,739.00
5101_200	FICA and Retirement Medicare	81,486.24	95,211.15	107,830.00	108,247.00	79,968.98	123,949.00	117,576.00
5101_300	FICA and Retirement Retirement	793,720.97	919,918.80	975,651.00	979,421.00	744,727.87	1,087,335.00	1,031,426.00
5160_400	Insurance Benefits Medical	768,806.79	904,256.91	1,178,100.00	1,178,100.00	727,931.03	1,320,900.00	1,249,500.00
5160_500	Insurance Benefits Dental	28,177.13	32,462.78	40,095.00	40,095.00	26,042.43	44,955.00	42,525.00
5160_600	Insurance Benefits Life	4,683.60	5,319.16	6,534.00	6,534.00	4,430.90	7,326.00	6,930.00
5202	Data Processing Supplies	.00	14,378.88	10,961.00	10,961.00	8,193.74	31,455.00	15,200.00
5206	Law Enforcement Supplies	903.48	953.92	780.00	780.00	593.50	5,500.00	2,500.00
5211	Office Supplies	8,288.51	9,706.04	12,000.00	11,000.00	5,964.43	13,000.00	11,000.00
5212	Postage	4,204.42	4,845.15	5,000.00	4,700.00	3,486.96	5,500.00	4,700.00
5213	Books and Periodicals	4,857.07	2,627.55	2,500.00	2,500.00	2,272.11	3,500.00	3,500.00
5271	Fuel	8,666.47	9,484.03	8,500.00	8,500.00	6,049.09	12,500.00	10,000.00
5302	Membership Fees and Bonds	9,396.70	10,774.85	13,950.00	14,950.00	14,277.55	15,866.00	15,866.00
5305	Pretrial and Trial	1,248.46	2,610.40	5,000.00	5,000.00	3,990.11	7,500.00	5,000.00
5412	Printer Plan Maintenance and Supplies	123.00	.00	300.00	300.00	.00	500.00	500.00
5413	Vehicle Maintenance and Repair	3,071.25	3,456.19	6,500.00	15,898.00	12,983.54	8,700.00	8,700.00
5429	Software Maintenance and Licensing	46.03	11,833.55	13,851.00	13,851.00	13,392.87	32,936.00	127,301.00
5435	Witness Reimbursement	.00	11,722.86	10,000.00	10,000.00	5,631.09	30,000.00	5,000.00
5436	Expert Witness Services	.00	9,344.00	7,500.00	7,500.00	2,127.00	7,500.00	7,500.00
5445	Transcription Services	2,896.85	7,429.85	8,000.00	8,000.00	3,749.07	8,200.00	3,200.00
5448	Contract Services	29,550.33	36,877.10	147,578.00	147,578.00	23,291.23	151,000.00	131,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>607 - District Attorney</b>							
Division	<b>00 - Operating</b>							
5461	Printing Services	2,789.75	580.44	2,000.00	2,000.00	353.35	1,800.00	1,800.00
5471	Equipment Service Fee	2,633.40	2,640.00	2,640.00	2,640.00	1,980.00	2,800.00	2,800.00
5473	Equipment Lease	11,484.94	11,663.34	13,638.00	13,638.00	9,753.97	14,000.00	12,000.00
5475	Vehicle Lease	16,132.26	25,174.98	35,360.00	35,360.00	25,245.90	56,500.00	42,499.00
5488	Telephone License	15,581.28	17,653.68	17,654.00	17,654.00	17,102.00	19,675.00	17,790.00
5489	Telephone and Data Lines	27,402.76	21,115.29	21,000.00	21,000.00	15,998.75	26,535.00	21,500.00
5501	Travel	.00	35.86	100.00	1,269.00	1,152.00	5,000.00	2,500.00
5551	Continuing Education	21,605.26	31,571.91	42,000.00	42,000.00	20,801.95	59,411.00	45,000.00
5712_400	Computer Equipment Operating	.00	28,898.00	53,017.00	54,486.00	52,510.83	52,500.00	33,000.00
Division 00 - Operating Totals		\$7,984,563.32	\$9,326,600.23	\$10,645,647.00	\$10,689,747.00	\$7,829,554.96	\$12,237,829.88	\$11,589,247.00
Division	<b>19 - Civil Division</b>							
5021	Staff Salaries	219,936.24	434,284.11	433,143.00	449,521.00	394,725.82	567,105.00	513,416.00
5061	Longevity	.00	2,240.00	.00	.00	.00	.00	.00
5071	State Longevity	1,500.00	1,920.00	.00	1,700.00	1,060.00	2,500.00	2,500.00
5101_100	FICA and Retirement FICA	14,747.83	25,565.41	27,480.00	28,495.00	24,496.27	35,940.00	32,612.00
5101_200	FICA and Retirement Medicare	3,449.10	5,979.02	6,427.00	6,665.00	5,728.96	8,405.00	7,627.00
5101_300	FICA and Retirement Retirement	32,490.79	58,294.97	58,151.00	60,300.00	53,185.47	73,736.00	66,907.00
5160_400	Insurance Benefits Medical	20,745.01	38,005.82	59,500.00	59,500.00	36,039.44	83,300.00	71,400.00
5160_500	Insurance Benefits Dental	741.02	1,484.56	2,025.00	2,025.00	1,501.43	2,835.00	2,430.00
5160_600	Insurance Benefits Life	136.27	283.12	330.00	330.00	282.67	462.00	396.00
5191	Travel Allowance	4,275.00	8,100.00	9,000.00	9,000.00	7,125.00	9,000.00	9,000.00
5194	Telephone Allowance	495.00	945.00	1,080.00	1,080.00	855.00	1,080.00	1,080.00
5202	Data Processing Supplies	.00	962.13	1,200.00	1,200.00	1,194.00	6,000.00	100.00
5211	Office Supplies	675.36	1,871.85	2,000.00	2,000.00	.00	2,000.00	2,000.00
5212	Postage	417.96	205.39	500.00	500.00	148.90	600.00	500.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	1,000.00	1,000.00
5302	Membership Fees and Bonds	590.00	325.00	760.00	760.00	85.00	950.00	950.00
5323	Filing Fee	.00	3,085.00	3,000.00	3,000.00	3,188.49	4,000.00	4,000.00
5391	Miscellaneous	15.00	565.85	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	27,559.60	33,361.00	33,361.00	32,620.78	36,755.00	36,755.00
5441	Legal Services	90,895.29	163,381.77	150,000.00	150,000.00	79,707.82	155,000.00	155,000.00
5448	Contract Services	1,337.74	3,654.74	3,200.00	3,200.00	2,860.00	18,588.00	18,588.00
5461	Printing Services	.00	65.97	100.00	100.00	.00	100.00	100.00
5473	Equipment Lease	1,504.22	2,862.28	3,000.00	3,000.00	2,704.70	4,500.00	3,250.00
5488	Telephone License	.00	1,069.92	1,070.00	1,070.00	855.15	2,000.00	856.00
5489	Telephone and Data Lines	2,200.27	4,435.32	4,400.00	4,400.00	3,444.93	5,000.00	4,600.00
5551	Continuing Education	1,892.72	1,370.54	3,500.00	4,500.00	2,155.00	4,500.00	4,500.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>607 - District Attorney</b>								
Division <b>19 - Civil Division</b>								
5712_400	Computer Equipment Operating	.00	3,967.00	1,179.00	1,179.00	1,129.00	.00	1,500.00
	Division <b>19 - Civil Division Totals</b>	\$398,044.82	\$792,484.37	\$804,406.00	\$826,886.00	\$655,093.83	\$1,025,356.00	\$941,067.00
Division <b>99 - Grants</b>								
Cost Center <b>143 - OOG VAC for Family Justice Ctr</b>								
5021	Staff Salaries	31,919.43	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	1,974.48	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	461.78	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	4,416.40	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	8,416.16	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	303.66	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	47.34	.00	.00	.00	.00	.00	.00
	Cost Center <b>143 - OOG VAC for Family Justice Ctr Totals</b>	\$47,539.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center <b>213 - DA Rural LE Grant</b>								
5021	Staff Salaries	.00	85,834.83	226,125.00	224,128.00	175,376.87	205,424.00	218,638.00
5101_100	FICA and Retirement FICA	.00	5,186.24	14,020.00	14,020.00	10,556.50	12,736.00	13,556.00
5101_200	FICA and Retirement Medicare	.00	1,212.83	3,279.00	3,279.00	2,468.74	2,979.00	3,170.00
5101_300	FICA and Retirement Retirement	.00	11,811.03	29,668.00	29,668.00	23,103.75	26,130.00	27,811.00
5160_400	Insurance Benefits Medical	.00	3,890.96	11,900.00	13,314.00	9,235.94	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	132.40	405.00	894.00	314.26	405.00	405.00
5160_600	Insurance Benefits Life	.00	20.64	66.00	160.00	49.35	66.00	66.00
	Cost Center <b>213 - DA Rural LE Grant Totals</b>	\$0.00	\$108,088.93	\$285,463.00	\$285,463.00	\$221,105.41	\$259,640.00	\$275,546.00
Cost Center <b>216 - CAPCOG Regional Solid Waste</b>								
5201	General Supplies	.00	227.88	.00	.00	.00	.00	.00
5448	Contract Services	.00	12,100.00	.00	.00	.00	.00	.00
5462	Public Notice	.00	1,590.00	.00	.00	.00	.00	.00
	Cost Center <b>216 - CAPCOG Regional Solid Waste Totals</b>	\$0.00	\$13,917.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center <b>221 - DA Environmental Grant</b>								
5021	Staff Salaries	.00	.00	.00	51,127.00	27,901.73	109,465.00	106,069.00
5101_100	FICA and Retirement FICA	.00	.00	.00	3,155.00	1,723.01	6,787.00	6,576.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	738.00	402.96	1,587.00	1,538.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	6,904.00	3,602.10	13,924.00	13,492.00
5160_400	Insurance Benefits Medical	.00	.00	.00	10,909.00	2,108.21	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	.00	.00	.00	372.00	67.48	810.00	810.00
5160_600	Insurance Benefits Life	.00	.00	.00	61.00	11.00	132.00	132.00
5202	Data Processing Supplies	.00	.00	.00	1,276.00	349.99	.00	.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>607 - District Attorney</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>221 - DA Environmental Grant</b>							
5211	Office Supplies	.00	.00	.00	388.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	198.00	.00	.00	.00
5461	Printing Services	.00	.00	.00	750.00	37.98	.00	.00
5488	Telephone License	.00	.00	.00	90.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	.00	726.00	.00	.00	726.00
5551	Continuing Education	.00	.00	.00	1,484.00	405.61	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	2,800.00	.00	.00	.00
5713_700	Vehicles Capital	.00	.00	.00	60,306.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	900.00	.00	.00	.00
Cost Center	<b>221 - DA Environmental Grant Totals</b>	\$0.00	\$0.00	\$0.00	\$142,184.00	\$36,610.07	\$156,505.00	\$153,143.00
Division	<b>99 - Grants Totals</b>	\$47,539.25	\$122,006.81	\$285,463.00	\$427,647.00	\$257,715.48	\$416,145.00	\$428,689.00
Department	<b>607 - District Attorney Totals</b>	\$8,430,147.39	\$10,241,091.41	\$11,735,516.00	\$11,944,280.00	\$8,742,364.27	\$13,679,330.88	\$12,959,003.00
Department	<b>608 - District Court</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	34,977.33	72,000.00	72,000.00	72,000.00	55,000.00	72,000.00	72,000.00
5021	Staff Salaries	723,465.06	887,385.33	1,007,310.00	1,007,310.00	779,158.61	1,198,569.00	1,178,739.00
5061	Longevity	10,200.00	10,435.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	45,736.63	57,790.20	67,140.00	67,140.00	49,756.90	79,088.00	77,858.00
5101_200	FICA and Retirement Medicare	10,696.51	13,515.46	15,702.00	15,702.00	11,636.72	18,496.00	18,209.00
5101_300	FICA and Retirement Retirement	106,213.59	133,432.24	142,078.00	142,078.00	110,391.91	162,257.00	159,735.00
5160_400	Insurance Benefits Medical	122,828.60	145,371.30	166,600.00	166,600.00	123,453.30	190,400.00	187,425.00
5160_500	Insurance Benefits Dental	4,391.32	5,001.70	5,670.00	5,670.00	4,217.50	6,480.00	6,379.00
5160_600	Insurance Benefits Life	684.59	779.60	924.00	924.00	661.88	1,056.00	1,040.00
5192	Uniform Allowance	2,880.00	3,480.00	3,600.00	4,680.00	4,140.00	5,040.00	5,040.00
5202	Data Processing Supplies	1,881.78	1,242.46	937.00	937.00	854.17	1,860.00	1,735.00
5211	Office Supplies	6,785.68	6,859.12	7,600.00	7,430.00	4,965.86	9,000.00	7,500.00
5212	Postage	4,671.90	3,897.77	5,000.00	5,000.00	2,190.89	5,000.00	4,000.00
5213	Books and Periodicals	.00	60.00	.00	130.00	130.00	400.00	400.00
5302	Membership Fees and Bonds	1,736.64	2,276.62	2,000.00	2,000.00	1,581.90	2,500.00	2,500.00
5304_022	Indigent Pretrial and Trial 22nd Judicial District Court	73,495.38	61,326.29	75,000.00	75,000.00	65,720.96	70,000.00	75,000.00
5304_207	Indigent Pretrial and Trial 207th Judicial District Court	60,097.67	79,719.25	75,000.00	75,000.00	22,347.50	70,000.00	75,000.00
5304_274	Indigent Pretrial and Trial 274th Judicial District Court	103,335.70	118,993.35	75,000.00	75,000.00	24,127.50	115,000.00	100,000.00
5304_428	Indigent Pretrial and Trial 428th Judicial District Court	54,708.30	61,693.63	75,000.00	75,000.00	60,587.49	100,000.00	100,000.00
5304_453	Indigent Pretrial and Trial 453rd Judicial District Court	67,766.25	96,906.07	75,000.00	106,558.00	101,602.00	100,000.00	100,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 608 - District Court								
Division 00 - Operating								
5304_483	Indigent Pretrial and Trial 483rd Judicial District Court	49,134.15	75,741.19	75,000.00	75,000.00	44,019.96	100,000.00	100,000.00
5305	Pretrial and Trial	82,404.02	63,246.33	90,000.00	90,000.00	32,749.29	90,000.00	75,000.00
5306	Jury Expense	191,152.05	411,560.33	300,000.00	300,000.00	320,951.86	300,000.00	325,000.00
5307_022	Indigent Other Litigation Expense 22nd Judicial District Court	922.50	1,774.91	1,000.00	1,000.00	5.60	1,000.00	1,000.00
5307_207	Indigent Other Litigation Expense 207th Judicial District Court	2,620.89	1,193.46	1,000.00	1,000.00	27.63	1,000.00	1,000.00
5307_274	Indigent Other Litigation Expense 274th Judicial District Court	1,777.81	2,801.51	1,000.00	1,000.00	84.11	1,000.00	1,000.00
5307_428	Indigent Other Litigation Expense 428th Judicial District Court	963.26	65.74	1,000.00	1,000.00	.00	1,000.00	1,000.00
5307_453	Indigent Other Litigation Expense 453rd Judicial District Court	520.23	1,247.68	1,000.00	1,000.00	.00	1,000.00	1,000.00
5307_483	Indigent Other Litigation Expense 483rd Judicial District Court	696.61	1,515.86	1,000.00	1,000.00	146.60	1,000.00	1,000.00
5325	Time Payment Expense	.00	.00	5,000.00	5,000.00	.00	.00	5,000.00
5391	Miscellaneous	464.46	4,688.87	1,000.00	617.00	77.50	1,000.00	1,000.00
5403	District Court Admin Fees	98,265.54	105,600.76	105,000.00	105,000.00	60,740.16	110,000.00	110,000.00
5429	Software Maintenance and Licensing	481.37	989.20	3,357.00	3,740.00	3,739.20	1,089.00	891.00
5440_107	Court Appointed Attorneys Felony in 207th JDC	300,923.65	364,106.89	300,000.00	300,000.00	124,346.50	400,000.00	375,000.00
5440_122	Court Appointed Attorneys Felony in 22nd JDC	311,434.17	332,420.14	300,000.00	300,000.00	140,318.00	400,000.00	375,000.00
5440_128	Court Appointed Attorneys Felony in 428th JDC	394,145.38	254,920.50	300,000.00	286,880.00	104,549.00	400,000.00	325,000.00
5440_153	Court Appointed Attorneys Felony in 453rd JDC	474,163.61	403,552.51	300,000.00	300,000.00	202,835.26	400,000.00	415,000.00
5440_174	Court Appointed Attorneys Felony in 274th JDC	356,555.43	408,945.05	300,000.00	300,000.00	186,237.50	400,000.00	415,000.00
5440_183	Court Appointed Attorneys Felony in 483rd JDC	305,871.22	333,738.38	300,000.00	300,000.00	154,076.00	400,000.00	375,000.00
5440_200	Court Appointed Attorneys Misdemeanor	.00	.00	.00	.00	.00	3,000.00	.00
5440_207	Court Appointed Attorneys Misdemeanor in 207th JDC	.00	4.24	.00	.00	.00	.00	.00
5440_274	Court Appointed Attorneys Misdemeanor in 274th JDC	.00	6.00	.00	.00	.00	.00	.00
5440_407	Court Appointed Attorneys Civil in 207th JDC	61,909.84	122,416.75	75,000.00	75,000.00	45,935.00	75,000.00	100,000.00
5440_422	Court Appointed Attorneys Civil in 22nd JDC	79,150.17	99,346.33	75,000.00	75,000.00	46,430.00	75,000.00	100,000.00
5440_428	Court Appointed Attorneys Civil in 428th JDC	82,506.67	63,299.03	75,000.00	75,000.00	38,880.00	75,000.00	75,000.00
5440_453	Court Appointed Attorneys Civil in 453rd JDC	61,421.50	92,795.50	75,000.00	75,000.00	33,215.00	75,000.00	75,000.00
5440_474	Court Appointed Attorneys Civil in 274th JDC	68,810.46	82,863.21	75,000.00	75,000.00	32,692.50	75,000.00	75,000.00
5440_483	Court Appointed Attorneys Civil in 483rd JDC	53,506.17	81,659.33	75,000.00	75,000.00	39,365.00	75,000.00	75,000.00
5440_507	Court Appointed Attorneys No Charges Filed in 207th JDC	.00	2,760.00	1,000.00	2,500.00	1,514.00	3,000.00	3,000.00
5440_522	Court Appointed Attorneys No Charges Filed in 22nd JDC	.00	520.00	1,000.00	1,000.00	505.00	3,000.00	3,000.00
5440_528	Court Appointed Attorneys No Charges Filed in 428th JDC	.00	4,655.00	1,000.00	2,000.00	1,515.00	3,000.00	3,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>608 - District Court</b>								
Division <b>00 - Operating</b>								
5440_553	Court Appointed Attorneys No Charges Filed in 453rd JDC	.00	5,477.00	1,000.00	3,853.00	3,103.00	3,000.00	3,000.00
5440_574	Court Appointed Attorneys No Charges Filed in 274th JDC	.00	3,000.00	1,000.00	2,046.00	2,046.00	3,000.00	3,000.00
5440_583	Court Appointed Attorneys No Charges Filed in 483rd JDC	200.00	1,655.00	1,000.00	5,242.00	4,202.00	3,000.00	3,000.00
5445	Transcription Services	123,454.20	97,363.76	100,000.00	99,500.00	8,173.69	135,000.00	110,000.00
5461	Printing Services	1,541.45	1,332.85	1,200.00	1,200.00	410.02	1,500.00	1,500.00
5471	Equipment Service Fee	578.55	939.85	500.00	1,060.00	640.00	1,000.00	1,000.00
5473	Equipment Lease	1,704.47	1,865.10	2,100.00	2,100.00	1,516.89	3,300.00	2,100.00
5474	Uniforms	787.04	1,394.44	1,500.00	1,540.00	1,386.25	1,500.00	1,500.00
5488	Telephone License	5,861.98	5,556.32	5,650.00	5,650.00	5,472.64	6,000.00	5,650.00
5489	Telephone and Data Lines	6,978.40	3,355.14	4,000.00	4,000.00	2,769.94	4,000.00	3,700.00
5493	Committals	3,272.00	3,800.00	3,000.00	3,000.00	860.00	3,000.00	3,000.00
5551	Continuing Education	563.15	1,896.99	5,000.00	5,000.00	420.00	8,000.00	5,000.00
5712_400	Computer Equipment Operating	1,131.80	12,481.00	14,340.00	15,989.00	15,527.25	8,600.00	7,100.00
5712_700	Computer Equipment Capital	.00	.00	259,600.00	258,486.00	252,450.14	344,242.00	114,748.00
5715_400	Communication Equipment Operating	.00	4,594.85	5,849.00	5,314.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	18,491.98	1,500.00	1,500.00	287.00	.00	.00
5718_700	Software Capital	5,000.00	.00	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$4,567,427.13	\$5,243,804.37	\$5,117,157.00	\$5,147,376.00	\$3,336,745.58	\$6,202,377.00	\$5,848,749.00
Division <b>02 - District Court Reporters</b>								
5021	Staff Salaries	504,674.65	557,190.15	602,664.00	602,664.00	452,865.56	614,781.00	614,781.00
5061	Longevity	970.00	1,030.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	30,883.28	33,694.79	37,365.00	37,365.00	27,080.58	38,116.00	38,116.00
5101_200	FICA and Retirement Medicare	7,222.69	7,880.22	8,739.00	8,739.00	6,333.38	8,914.00	8,914.00
5101_300	FICA and Retirement Retirement	69,572.37	76,572.59	79,070.00	79,070.00	59,675.95	78,200.00	78,200.00
5160_400	Insurance Benefits Medical	17,413.72	32,439.48	35,700.00	58,515.00	45,909.53	83,300.00	83,300.00
5160_500	Insurance Benefits Dental	622.14	1,113.42	1,620.00	1,620.00	1,535.17	2,835.00	2,835.00
5160_600	Insurance Benefits Life	230.80	296.60	264.00	264.00	241.13	462.00	462.00
Division <b>02 - District Court Reporters Totals</b>		\$631,589.65	\$710,217.25	\$765,422.00	\$788,237.00	\$593,641.30	\$826,608.00	\$826,608.00
Division <b>17 - Magistration</b>								
5021	Staff Salaries	201,974.70	220,251.59	551,730.00	551,730.00	432,930.39	564,439.00	564,439.00
5061	Longevity	1,285.00	1,125.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,302.75	13,426.17	34,207.00	34,207.00	26,456.69	34,995.00	34,995.00
5101_200	FICA and Retirement Medicare	2,877.26	3,139.98	8,000.00	8,000.00	6,187.45	8,184.00	8,184.00
5101_300	FICA and Retirement Retirement	27,978.62	30,370.46	72,387.00	72,387.00	57,065.12	71,796.00	71,796.00
5160_400	Insurance Benefits Medical	22,918.32	23,515.98	71,400.00	71,400.00	47,395.13	83,300.00	83,300.00
5160_500	Insurance Benefits Dental	820.75	809.76	2,430.00	2,430.00	1,585.78	2,835.00	2,835.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>608 - District Court</b>							
Division	<b>17 - Magistration</b>							
5160_600	Insurance Benefits Life	127.83	126.12	396.00	396.00	248.82	462.00	462.00
5202	Data Processing Supplies	964.60	.00	.00	.00	.00	150.00	75.00
5211	Office Supplies	.00	672.49	500.00	1,142.00	1,470.13	2,000.00	2,000.00
5302	Membership Fees and Bonds	.00	.00	300.00	300.00	.00	300.00	300.00
5429	Software Maintenance and Licensing	332.82	739.20	744.00	744.00	739.20	693.00	792.00
5488	Telephone License	530.16	1,059.92	1,060.00	1,060.00	1,026.18	1,100.00	1,030.00
5489	Telephone and Data Lines	850.28	1,194.78	1,300.00	1,300.00	835.84	900.00	1,200.00
5551	Continuing Education	.00	.00	1,000.00	358.00	.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	3,000.00	1,500.00
Division 17 - Magistration Totals		\$272,963.09	\$296,431.45	\$745,454.00	\$745,454.00	\$575,940.73	\$776,154.00	\$774,908.00
Division	<b>20 - Judicial Services</b>							
5011	Department Head Salary	.00	.00	101,238.00	101,238.00	82,550.25	104,274.00	104,274.00
5021	Staff Salaries	.00	.00	828,791.00	855,845.00	685,345.47	1,038,972.00	955,433.00
5101_100	FICA and Retirement FICA	.00	.00	58,164.00	59,841.00	46,988.45	71,249.00	66,070.00
5101_200	FICA and Retirement Medicare	.00	.00	13,603.00	13,995.00	10,989.29	16,663.00	15,452.00
5101_300	FICA and Retirement Retirement	.00	.00	123,083.00	126,633.00	101,761.27	146,176.00	135,550.00
5160_400	Insurance Benefits Medical	.00	.00	190,400.00	197,341.00	128,208.73	238,000.00	217,175.00
5160_500	Insurance Benefits Dental	.00	.00	6,480.00	6,716.00	4,656.12	8,100.00	7,391.00
5160_600	Insurance Benefits Life	.00	.00	1,056.00	1,095.00	793.09	1,320.00	1,205.00
5194	Telephone Allowance	.00	.00	8,100.00	8,100.00	4,680.00	5,940.00	5,940.00
5201	General Supplies	.00	.00	7,500.00	7,446.00	4,882.00	7,500.00	7,500.00
5202	Data Processing Supplies	.00	.00	2,255.00	3,239.00	2,458.69	3,820.00	1,740.00
5211	Office Supplies	.00	.00	2,500.00	2,500.00	752.60	2,500.00	2,500.00
5212	Postage	.00	.00	1,000.00	1,000.00	170.38	800.00	600.00
5271	Fuel	.00	.00	1,500.00	1,500.00	850.51	1,500.00	1,500.00
5302	Membership Fees and Bonds	.00	.00	.00	75.00	75.00	.00	.00
5413	Vehicle Maintenance and Repair	.00	.00	.00	54.00	53.12	.00	.00
5429	Software Maintenance and Licensing	.00	.00	14,951.00	18,951.00	18,756.84	15,500.00	15,153.00
5448	Contract Services	.00	8,032.50	100,000.00	95,925.00	53,725.25	120,000.00	100,000.00
5473	Equipment Lease	.00	.00	2,450.00	2,450.00	2,245.32	2,450.00	2,760.00
5475	Vehicle Lease	.00	.00	15,000.00	15,000.00	13,739.44	15,000.00	14,988.00
5488	Telephone License	.00	.00	3,747.00	3,833.00	3,178.15	3,750.00	3,550.00
5489	Telephone and Data Lines	.00	.00	6,900.00	7,084.00	2,745.42	7,200.00	3,700.00
5551	Continuing Education	.00	.00	5,913.00	5,913.00	5,016.53	10,000.00	10,000.00
5712_400	Computer Equipment Operating	.00	.00	2,648.00	4,557.00	1,908.97	6,950.00	5,000.00
Division 20 - Judicial Services Totals		\$0.00	\$8,032.50	\$1,497,279.00	\$1,540,331.00	\$1,176,530.89	\$1,827,664.00	\$1,677,481.00
Department 608 - District Court Totals		\$5,471,979.87	\$6,258,485.57	\$8,125,312.00	\$8,221,398.00	\$5,682,858.50	\$9,632,803.00	\$9,127,746.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>609 - District Clerk</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	90,988.05	85,306.86	108,275.00	108,275.00	73,002.98	108,275.00	108,275.00
5021	Staff Salaries	692,545.13	871,583.02	934,091.00	959,657.00	804,972.14	1,282,151.00	1,153,538.00
5061	Longevity	6,995.00	1,315.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	47,502.20	57,548.37	64,817.00	66,402.00	52,622.12	86,396.00	78,422.00
5101_200	FICA and Retirement Medicare	11,109.42	13,458.85	15,159.00	15,530.00	12,306.82	20,206.00	18,341.00
5101_300	FICA and Retirement Retirement	109,439.56	131,752.62	137,160.00	140,513.00	115,534.27	177,252.00	160,893.00
5160_400	Insurance Benefits Medical	129,762.23	162,713.21	249,900.00	255,850.00	179,491.73	321,300.00	294,525.00
5160_500	Insurance Benefits Dental	5,143.27	6,227.73	8,505.00	8,708.00	6,595.96	10,935.00	10,024.00
5160_600	Insurance Benefits Life	905.93	1,101.93	1,386.00	1,419.00	1,031.51	1,782.00	1,634.00
5191	Travel Allowance	3,063.84	2,396.94	3,064.00	3,064.00	2,059.72	3,065.00	3,065.00
5201	General Supplies	1,175.95	1,741.58	2,000.00	1,500.00	38.95	2,000.00	2,000.00
5202	Data Processing Supplies	2,833.83	3,354.86	850.00	1,474.00	1,322.44	2,925.00	2,125.00
5211	Office Supplies	11,497.99	10,581.15	12,000.00	11,951.00	10,032.05	18,000.00	13,000.00
5212	Postage	24,360.43	33,921.31	25,000.00	25,000.00	26,355.90	35,000.00	35,000.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	315.00	315.00
5302	Membership Fees and Bonds	350.00	350.00	525.00	1,000.00	1,000.00	550.00	550.00
5411	Equipment Maintenance and Repair	1,081.50	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00
5412	Printer Plan Maintenance and Supplies	.00	.00	.00	.00	.00	300.00	300.00
5429	Software Maintenance and Licensing	3,168.52	3,880.40	4,053.00	4,251.00	4,113.01	4,690.00	12,900.00
5448	Contract Services	.00	.00	.00	2,250.00	2,250.00	17,000.00	2,250.00
5461	Printing Services	796.95	1,082.39	1,000.00	1,000.00	828.55	2,000.00	2,000.00
5473	Equipment Lease	5,840.79	5,681.41	5,400.00	5,400.00	4,675.44	12,500.00	10,800.00
5488	Telephone License	3,534.40	3,566.40	3,567.00	3,735.00	3,676.86	4,450.00	4,200.00
5489	Telephone and Data Lines	3,726.67	2,472.92	2,600.00	2,760.00	2,059.45	4,360.00	3,000.00
5501	Travel	.00	.00	.00	.00	.00	100.00	.00
5551	Continuing Education	3,232.88	1,486.97	5,000.00	5,000.00	4,106.46	10,000.00	7,500.00
5712_400	Computer Equipment Operating	739.89	6,819.80	10,611.00	16,078.00	14,411.96	32,300.00	23,700.00
5718_400	Software Operating	.00	2,250.00	.00	.00	.00	.00	.00
5718_700	Software Capital	.00	.00	.00	.00	.00	.00	8,000.00
Division <b>00 - Operating Totals</b>		\$1,159,794.43	\$1,410,593.72	\$1,596,163.00	\$1,642,017.00	\$1,322,488.32	\$2,159,052.00	\$1,957,557.00
Department <b>609 - District Clerk Totals</b>		\$1,159,794.43	\$1,410,593.72	\$1,596,163.00	\$1,642,017.00	\$1,322,488.32	\$2,159,052.00	\$1,957,557.00
Department <b>612 - County Courts at Law</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	442,000.20	485,000.16	485,001.00	485,001.00	383,958.46	485,001.00	614,500.00
5021	Staff Salaries	626,449.12	725,249.16	836,872.00	891,051.00	656,627.56	1,177,788.00	1,091,403.00
5061	Longevity	3,915.00	3,940.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	62,311.86	72,535.09	81,956.00	85,316.00	62,303.65	103,093.00	105,766.00
5101_200	FICA and Retirement Medicare	14,943.20	16,963.85	19,167.00	19,954.00	14,570.97	24,110.00	24,736.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 612 - County Courts at Law								
Division 00 - Operating								
5101_300	FICA and Retirement Retirement	147,563.58	166,568.16	173,584.00	180,579.00	137,003.43	211,507.00	216,991.00
5160_400	Insurance Benefits Medical	121,114.46	139,894.60	173,142.00	181,076.00	119,237.75	238,000.00	214,200.00
5160_500	Insurance Benefits Dental	4,723.79	5,194.06	5,974.00	6,244.00	4,350.75	8,100.00	7,290.00
5160_600	Insurance Benefits Life	766.64	828.70	974.00	1,016.00	700.07	1,320.00	1,188.00
5202	Data Processing Supplies	2,052.58	1,546.62	650.00	1,247.00	1,034.10	875.00	100.00
5211	Office Supplies	4,202.54	1,953.46	6,000.00	6,000.00	3,223.01	7,000.00	6,000.00
5212	Postage	4,222.26	4,358.52	8,000.00	8,000.00	2,795.13	8,000.00	4,500.00
5213	Books and Periodicals	.00	.00	2,500.00	2,500.00	513.40	2,500.00	2,500.00
5302	Membership Fees and Bonds	4,116.00	2,977.70	7,500.00	7,500.00	3,860.90	7,500.00	7,500.00
5304_001	Indigent Pretrial and Trial County Court at Law 1	12,000.00	25,764.95	30,000.00	30,000.00	14,984.00	55,000.00	35,000.00
5304_002	Indigent Pretrial and Trial County Court at Law 2	43,044.28	44,468.03	40,000.00	40,000.00	40,842.44	55,000.00	50,000.00
5304_003	Indigent Pretrial and Trial County Court at Law 3	16,785.00	34,992.50	40,000.00	40,000.00	17,040.00	55,000.00	40,000.00
5305	Pretrial and Trial	19,925.88	2,890.00	20,000.00	20,000.00	2,550.30	20,000.00	5,000.00
5306	Jury Expense	20,102.39	35,502.66	35,000.00	35,000.00	22,326.06	45,000.00	40,000.00
5307_001	Indigent Other Litigation Expense County Court at Law 1	350.71	74.24	1,000.00	1,000.00	.00	1,500.00	1,000.00
5307_002	Indigent Other Litigation Expense County Court at Law 2	164.86	51.21	1,000.00	1,000.00	.00	1,500.00	1,000.00
5307_003	Indigent Other Litigation Expense County Court at Law 3	114.72	317.93	1,000.00	1,000.00	.00	1,500.00	1,000.00
5325	Time Payment Expense	.00	.00	5,000.00	.00	.00	5,000.00	5,000.00
5391	Miscellaneous	302.80	1,443.42	1,500.00	1,500.00	.00	10,000.00	1,500.00
5429	Software Maintenance and Licensing	878.80	1,293.60	1,488.00	1,566.00	1,546.06	1,683.00	1,881.00
5440_201	Court Appointed Attorneys Misdemeanor in CCL 1	387,414.82	400,056.79	350,000.00	350,000.00	241,593.17	500,000.00	425,000.00
5440_202	Court Appointed Attorneys Misdemeanor in CCL 2	492,403.77	457,644.52	450,000.00	450,000.00	211,033.25	500,000.00	475,000.00
5440_203	Court Appointed Attorneys Misdemeanor in CCL 3	371,728.02	371,967.82	375,000.00	375,000.00	165,454.00	500,000.00	400,000.00
5440_301	Court Appointed Attorneys Juvenile in CCL 1	8,191.70	300.00	5,000.00	5,000.00	3,140.00	5,000.00	5,000.00
5440_302	Court Appointed Attorneys Juvenile in CCL 2	94,863.36	172,468.67	100,000.00	100,000.00	99,164.66	250,000.00	225,000.00
5440_303	Court Appointed Attorneys Juvenile in CCL 3	460.00	2,350.00	5,000.00	3,090.00	.00	5,000.00	5,000.00
5440_401	Court Appointed Attorneys Civil in CCL 1	7,300.00	4,913.00	10,000.00	10,000.00	2,067.00	20,000.00	10,000.00
5440_402	Court Appointed Attorneys Civil in CCL 2	5,790.91	2,948.09	10,000.00	10,000.00	1,140.00	5,000.00	5,000.00
5440_403	Court Appointed Attorneys Civil in CCL 3	13,075.00	10,819.15	10,000.00	10,000.00	3,540.00	25,000.00	15,000.00
5440_501	Court Appointed Attorneys No Charges Filed in CCL 1	90.00	12,555.00	8,000.00	13,910.00	12,510.00	25,000.00	20,000.00
5440_502	Court Appointed Attorneys No Charges Filed in CCL 2	1,160.00	18,572.00	8,000.00	16,678.00	15,048.00	25,000.00	25,000.00
5440_503	Court Appointed Attorneys No Charges Filed in CCL 3	.00	15,233.50	8,000.00	13,000.00	10,900.00	25,000.00	20,000.00
5445	Transcription Services	7,122.60	100.00	5,000.00	5,000.00	1,800.00	5,000.00	5,000.00
5448	Contract Services	.00	12,023.35	.00	5,000.00	447.28	100,000.00	56,000.00
5461	Printing Services	2,530.84	2,758.88	3,500.00	3,500.00	1,790.16	3,500.00	3,500.00
5473	Equipment Lease	3,053.75	3,060.25	3,000.00	3,000.00	2,554.42	4,000.00	3,070.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>612 - County Courts at Law</b>								
Division <b>00 - Operating</b>								
5488	Telephone License	4,064.56	3,923.04	3,924.00	4,096.00	3,862.19	4,064.00	3,763.00
5489	Telephone and Data Lines	4,488.49	2,612.42	2,800.00	3,134.00	2,190.84	5,500.00	4,000.00
5493	Committals	52,421.01	79,253.90	60,000.00	60,000.00	62,323.40	125,000.00	100,000.00
5551	Continuing Education	2,843.45	4,217.69	8,500.00	8,500.00	1,700.70	8,500.00	8,500.00
5712_400	Computer Equipment Operating	.00	8,697.47	1,469.00	4,625.00	3,713.66	2,200.00	2,200.00
5712_700	Computer Equipment Capital	.00	274,504.83	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$3,011,052.95	\$3,634,788.99	\$3,404,501.00	\$3,500,083.00	\$2,335,440.77	\$4,668,741.00	\$4,294,088.00
Division <b>22 - Mental Health Court</b>								
5021	Staff Salaries	.00	.00	122,518.00	122,518.00	93,900.84	116,976.00	116,976.00
5101_100	FICA and Retirement FICA	.00	.00	7,596.00	7,596.00	5,810.95	7,252.00	7,252.00
5101_200	FICA and Retirement Medicare	.00	.00	1,777.00	1,777.00	1,359.00	1,696.00	1,696.00
5101_300	FICA and Retirement Retirement	.00	.00	16,074.00	16,074.00	12,382.90	14,879.00	14,879.00
5160_400	Insurance Benefits Medical	.00	.00	23,800.00	23,800.00	14,964.40	22,380.00	23,800.00
5160_500	Insurance Benefits Dental	.00	.00	810.00	810.00	509.16	762.00	810.00
5160_600	Insurance Benefits Life	.00	.00	132.00	132.00	79.78	124.00	132.00
5211	Office Supplies	.00	.00	1,500.00	1,500.00	407.55	1,500.00	1,500.00
5391	Miscellaneous	.00	.00	2,500.00	2,983.00	386.57	2,500.00	2,500.00
5429	Software Maintenance and Licensing	.00	.00	1,696.00	1,696.00	120.00	2,000.00	460.00
5448	Contract Services	.00	.00	200,000.00	205,000.00	127,152.00	242,180.00	242,180.00
5461	Printing Services	.00	.00	1,000.00	1,000.00	85.50	1,000.00	1,000.00
5488	Telephone License	.00	.00	350.00	350.00	.00	350.00	172.00
5489	Telephone and Data Lines	.00	.00	1,450.00	1,450.00	1,387.16	1,450.00	1,665.00
5551	Continuing Education	.00	.00	3,000.00	3,000.00	479.83	3,000.00	3,000.00
Division <b>22 - Mental Health Court Totals</b>		\$0.00	\$0.00	\$384,203.00	\$389,686.00	\$259,025.64	\$418,049.00	\$418,022.00
Division <b>99 - Grants</b>								
Cost Center <b>097 - Veteran's Commission Treatment</b>								
5021	Staff Salaries	98,315.48	110,262.44	111,001.00	111,001.00	83,112.21	115,578.00	115,578.00
5061	Longevity	300.00	360.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	6,083.05	6,827.47	6,883.00	6,883.00	5,129.63	7,167.00	7,167.00
5101_200	FICA and Retirement Medicare	1,422.65	1,596.76	1,610.00	1,610.00	1,199.67	1,676.00	1,676.00
5101_300	FICA and Retirement Retirement	13,598.79	15,174.69	14,563.00	14,563.00	10,968.24	14,702.00	14,702.00
5160_400	Insurance Benefits Medical	.00	.00	23,800.00	23,800.00	.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	404.88	404.88	810.00	810.00	303.66	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	97.95	132.00	132.00
5211	Office Supplies	107.06	142.97	500.00	500.00	136.44	500.00	500.00
5448	Contract Services	151,351.79	195,061.53	185,751.00	185,751.00	157,765.11	180,685.00	180,685.00
5489	Telephone and Data Lines	1,413.48	1,333.17	1,450.00	1,450.00	1,004.75	1,450.00	1,450.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>612 - County Courts at Law</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>097 - Veteran's Commission Treatment</b>							
5551	Continuing Education	.00	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00
	Cost Center <b>097 - Veteran's Commission Treatment Totals</b>	\$273,123.30	\$331,290.03	\$350,000.00	\$350,000.00	\$259,717.66	\$350,000.00	\$350,000.00
Cost Center	<b>219 - SAMHSA Assisted Outpatient Trtmt</b>							
5021	Staff Salaries	.00	.00	.00	70,913.00	39,183.03	81,173.00	81,173.00
5101_100	FICA and Retirement FICA	.00	.00	.00	4,905.00	2,416.35	5,033.00	5,033.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	1,147.00	565.12	1,177.00	1,177.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	10,739.00	5,058.52	10,325.00	10,325.00
5160_400	Insurance Benefits Medical	.00	.00	.00	11,350.00	4,239.55	13,320.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	.00	384.00	144.22	453.00	405.00
5160_600	Insurance Benefits Life	.00	.00	.00	66.00	22.86	74.00	66.00
5202	Data Processing Supplies	.00	.00	.00	550.00	478.00	.00	.00
5391	Miscellaneous	.00	.00	.00	16,064.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	70.00	57.33	.00	.00
5448	Contract Services	.00	.00	.00	323,494.00	.00	388,445.00	388,445.00
5488	Telephone License	.00	.00	.00	86.00	85.44	.00	.00
5489	Telephone and Data Lines	.00	.00	.00	639.00	183.02	.00	.00
5551	Continuing Education	.00	.00	.00	8,196.00	3,892.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,050.00	1,469.00	.00	.00
	Cost Center <b>219 - SAMHSA Assisted Outpatient Trtmt Totals</b>	\$0.00	\$0.00	\$0.00	\$452,653.00	\$57,794.44	\$500,000.00	\$498,524.00
	Division <b>99 - Grants Totals</b>	\$273,123.30	\$331,290.03	\$350,000.00	\$802,653.00	\$317,512.10	\$850,000.00	\$848,524.00
	Department <b>612 - County Courts at Law Totals</b>	\$3,284,176.25	\$3,966,079.02	\$4,138,704.00	\$4,692,422.00	\$2,911,978.51	\$5,936,790.00	\$5,560,634.00
Department	<b>614 - General Counsel</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	87,848.58	.00	.00	.00	.00	.00	.00
5021	Staff Salaries	145,945.23	.00	.00	.00	.00	.00	.00
5061	Longevity	2,270.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	13,314.09	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	3,337.76	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	31,645.64	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	24,470.57	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	877.24	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	157.34	.00	.00	.00	.00	.00	.00
5191	Travel Allowance	4,875.00	.00	.00	.00	.00	.00	.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>614 - General Counsel</b>							
Division	<b>00 - Operating</b>							
5194	Telephone Allowance	585.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	538.26	.00	.00	.00	.00	.00	.00
5212	Postage	200.65	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	25,814.99	.00	.00	.00	.00	.00	.00
5441	Legal Services	108,167.23	.00	.00	.00	.00	.00	.00
5448	Contract Services	807.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	1,914.11	.00	.00	.00	.00	.00	.00
5488	Telephone License	1,060.26	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	2,190.36	.00	.00	.00	.00	.00	.00
5551	Continuing Education	590.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$456,609.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 614 - General Counsel Totals		\$456,609.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>615 - Combined Emergency Communication</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	56,025.18	100,331.56	102,289.00	102,289.00	77,995.23	105,357.00	105,357.00
5021	Staff Salaries	.00	2,589.63	62,152.00	62,152.00	49,202.97	62,152.00	62,152.00
5061	Longevity	.00	220.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,538.37	6,501.93	10,418.00	10,418.00	7,735.40	10,609.00	10,609.00
5101_200	FICA and Retirement Medicare	827.53	1,520.61	2,437.00	2,437.00	1,809.07	2,481.00	2,481.00
5101_300	FICA and Retirement Retirement	7,899.20	14,644.68	22,047.00	22,047.00	17,126.91	21,765.00	21,765.00
5160_400	Insurance Benefits Medical	6,387.83	12,507.51	23,800.00	23,800.00	17,111.37	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	228.22	404.88	810.00	810.00	556.71	810.00	810.00
5160_600	Insurance Benefits Life	35.51	63.00	132.00	132.00	87.31	132.00	132.00
5191	Travel Allowance	2,100.00	3,600.00	3,600.00	3,600.00	2,700.00	3,600.00	3,600.00
5201	General Supplies	.00	.00	.00	3,000.00	950.02	3,000.00	2,000.00
5202	Data Processing Supplies	942.57	1,113.22	.00	.00	.00	3,670.00	3,270.00
5211	Office Supplies	85.26	325.92	1,500.00	1,500.00	52.78	4,000.00	1,500.00
5212	Postage	.00	.00	100.00	100.00	.00	100.00	100.00
5213	Books and Periodicals	.00	.00	250.00	250.00	174.86	250.00	250.00
5302	Membership Fees and Bonds	147.00	.00	500.00	500.00	152.00	2,000.00	2,000.00
5411	Equipment Maintenance and Repair	.00	.00	2,400.00	2,400.00	.00	5,000.00	2,500.00
5429	Software Maintenance and Licensing	33.00	43,266.71	412,128.00	424,905.00	397,661.38	835,721.00	468,604.00
5448	Contract Services	.00	8,280.37	8,678.00	8,678.00	6,678.00	9,012.00	9,012.00
5461	Printing Services	31.50	.00	300.00	300.00	28.50	300.00	300.00
5488	Telephone License	88.56	405.58	356.00	356.00	284.95	.00	285.00
5489	Telephone and Data Lines	515.06	1,859.78	6,450.00	6,450.00	3,308.40	.00	4,500.00
5551	Continuing Education	2,856.02	3,661.84	9,000.00	9,000.00	3,723.42	10,000.00	7,500.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>615 - Combined Emergency Communication</b>								
Division <b>00 - Operating</b>								
5711_400	Office Equipment Operating	.00	2,352.99	.00	.00	.00	80,000.00	19,723.00
5711_700	Office Equipment Capital	.00	.00	.00	.00	.00	.00	24,060.00
5712_400	Computer Equipment Operating	6,166.28	3,435.75	.00	.00	.00	107,420.00	94,285.00
5715_700	Communication Equipment Capital	.00	195,000.00	.00	.00	.00	33,449.00	33,449.00
5718_700	Software Capital	.00	24,270.00	.00	.00	.00	45,634.00	26,116.00
Division <b>00 - Operating Totals</b>		\$87,907.09	\$426,355.96	\$669,347.00	\$685,124.00	\$587,339.28	\$1,370,262.00	\$930,160.00
Department <b>615 - Combined Emergency Communication Totals</b>		\$87,907.09	\$426,355.96	\$669,347.00	\$685,124.00	\$587,339.28	\$1,370,262.00	\$930,160.00
Department <b>617 - County Clerk</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	90,987.84	122,676.00	122,676.00	122,676.00	97,118.50	122,676.00	122,676.00
5021	Staff Salaries	595,413.63	743,904.95	826,976.00	826,976.00	626,827.30	767,567.00	675,944.00
5061	Longevity	1,770.00	4,040.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	41,618.00	53,094.96	59,068.00	59,068.00	44,103.53	55,385.00	49,704.00
5101_200	FICA and Retirement Medicare	9,733.24	12,417.36	13,814.00	13,814.00	10,314.52	12,953.00	11,624.00
5101_300	FICA and Retirement Retirement	93,713.34	119,833.73	124,996.00	124,996.00	93,503.37	113,629.00	101,974.00
5160_400	Insurance Benefits Medical	105,356.23	137,333.24	214,200.00	214,200.00	111,263.69	202,300.00	178,500.00
5160_500	Insurance Benefits Dental	4,171.37	5,025.09	7,290.00	7,290.00	3,865.60	6,885.00	6,075.00
5160_600	Insurance Benefits Life	797.74	956.65	1,188.00	1,188.00	720.32	1,122.00	990.00
5191	Travel Allowance	3,064.08	3,064.00	3,064.00	3,064.00	2,425.73	3,064.00	3,064.00
5202	Data Processing Supplies	3,330.75	48.97	8,375.00	8,375.00	6,585.63	2,110.00	2,615.00
5211	Office Supplies	8,227.04	7,928.36	10,000.00	9,978.00	9,864.36	12,000.00	12,000.00
5212	Postage	13,051.08	15,625.05	14,000.00	14,000.00	14,863.93	16,000.00	18,000.00
5213	Books and Periodicals	.00	173.00	1,000.00	1,000.00	.00	1,200.00	1,200.00
5302	Membership Fees and Bonds	1,200.00	1,950.00	2,295.00	2,295.00	1,748.00	3,218.00	3,218.00
5429	Software Maintenance and Licensing	.00	.00	3,627.00	3,627.00	3,603.60	3,861.00	3,960.00
5461	Printing Services	253.70	653.50	1,000.00	1,000.00	.00	200.00	200.00
5488	Telephone License	5,124.88	6,861.18	6,862.00	6,862.00	6,669.78	6,862.00	6,670.00
5489	Telephone and Data Lines	8,943.22	7,779.19	7,850.00	7,850.00	5,686.14	7,850.00	7,850.00
5501	Travel	.00	.00	.00	22.00	21.35	200.00	200.00
5551	Continuing Education	8,985.30	8,989.00	12,000.00	12,000.00	9,938.76	12,000.00	12,000.00
5711_400	Office Equipment Operating	.00	5,878.23	4,200.00	4,200.00	2,586.72	.00	.00
5712_400	Computer Equipment Operating	.00	.00	1,179.00	1,179.00	1,129.00	.00	1,500.00
5741	Misc Capital Improvements	.00	.00	3,500.00	3,500.00	.00	.00	49,615.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>617 - County Clerk</b>							
Division	<b>00 - Operating</b>							
5741_400	Misc Capital Improvements Operating Expense	.00	5,924.80	.00	.00	.00	.00	.00
	Division <b>00 - Operating</b> Totals	\$995,741.44	\$1,264,157.26	\$1,449,160.00	\$1,449,160.00	\$1,052,839.83	\$1,351,082.00	\$1,269,579.00
	Department <b>617 - County Clerk</b> Totals	\$995,741.44	\$1,264,157.26	\$1,449,160.00	\$1,449,160.00	\$1,052,839.83	\$1,351,082.00	\$1,269,579.00
Department	<b>618 - Sheriff</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	122,482.08	177,202.00	150,249.00	150,249.00	120,818.52	141,264.00	141,264.00
5021	Staff Salaries	15,766,514.63	16,445,496.42	18,934,191.00	17,613,981.00	14,661,761.86	20,148,207.00	19,305,833.00
5031	Overtime Compensation	26,775.44	199,119.65	6,000.00	256,000.00	161,126.39	6,000.00	6,000.00
5032	Overtime Compensation - CBA	897,563.93	1,030,998.19	785,000.00	763,000.00	660,055.61	863,000.00	863,000.00
5036	Holiday Overtime Compensation - CBA	199,323.19	185,086.16	180,000.00	258,000.00	189,546.92	216,000.00	216,000.00
5061	Longevity	108,403.77	175,475.00	70,000.00	91,740.00	69,130.00	70,000.00	95,000.00
5101_100	FICA and Retirement FICA	1,025,331.64	1,091,831.85	1,249,686.00	1,173,626.00	948,125.82	1,329,583.00	1,278,880.00
5101_200	FICA and Retirement Medicare	239,837.44	255,243.75	292,265.00	274,477.00	221,872.63	310,951.00	299,093.00
5101_300	FICA and Retirement Retirement	2,359,977.05	2,484,419.75	2,644,436.00	2,483,729.00	2,081,398.65	2,727,790.00	2,623,767.00
5160_400	Insurance Benefits Medical	2,154,030.54	2,257,887.88	3,096,975.00	2,875,851.00	1,877,121.49	2,903,600.00	2,784,600.00
5160_500	Insurance Benefits Dental	78,110.76	78,339.24	105,401.00	97,874.00	64,321.00	98,820.00	94,770.00
5160_600	Insurance Benefits Life	12,462.16	12,991.49	17,172.00	15,945.00	10,574.42	16,104.00	15,444.00
5192	Uniform Allowance	23,476.70	25,987.50	28,620.00	28,620.00	16,383.75	19,710.00	19,710.00
5194	Telephone Allowance	1,410.00	2,009.75	2,160.00	2,835.00	2,269.36	3,240.00	3,240.00
5201	General Supplies	5,371.81	4,503.01	9,000.00	7,350.00	4,111.95	9,000.00	7,500.00
5202	Data Processing Supplies	16,519.99	19,384.49	27,465.00	32,470.00	32,388.64	30,942.00	28,295.00
5206	Law Enforcement Supplies	88,059.40	77,077.84	100,000.00	63,778.00	50,136.93	110,000.00	85,000.00
5206_004	Law Enforcement Supplies SWAT	9,422.35	18,149.86	20,000.00	17,580.00	13,944.46	25,000.00	20,000.00
5206_005	Law Enforcement Supplies Honor Guard	.00	.00	.00	.00	.00	2,500.00	2,500.00
5206_006	Law Enforcement Supplies Drone	9,792.79	10,418.44	15,000.00	13,870.00	12,202.33	17,000.00	15,000.00
5206_009	Law Enforcement Supplies K-9	3,441.28	7,031.88	10,000.00	8,150.00	6,893.26	15,000.00	10,000.00
5206_010	Law Enforcement Supplies Ammunition	.00	49,910.04	25,000.00	25,000.00	24,824.86	101,500.00	80,000.00
5207	Building Maintenance Supplies	1,913.67	1,272.83	2,500.00	1,925.00	1,561.52	2,500.00	2,500.00
5208	Janitorial Supplies	351.45	286.96	1,000.00	1,000.00	591.48	1,000.00	1,000.00
5211	Office Supplies	9,437.13	10,468.65	11,000.00	10,300.00	9,368.32	13,000.00	13,000.00
5212	Postage	381.80	1,205.34	1,000.00	1,000.00	705.60	1,000.00	1,000.00
5213	Books and Periodicals	263.99	267.19	500.00	500.00	274.99	500.00	500.00
5231	Medical and Safety Supplies	1,888.10	1,953.34	2,000.00	4,000.00	2,867.16	2,000.00	2,000.00
5271	Fuel	734,518.30	708,257.38	675,000.00	675,000.00	488,076.58	725,000.00	700,000.00
5302	Membership Fees and Bonds	8,000.49	8,999.52	8,000.00	8,000.00	7,402.89	10,000.00	10,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>00 - Operating</b>							
5333	Training Academy Expenses	4,907.66	12,222.23	13,000.00	11,700.00	8,026.44	13,000.00	13,000.00
5335	Employment Testing	12,479.13	9,650.81	12,500.00	15,000.00	9,495.00	12,500.00	12,500.00
5335_002	Employment Testing Civil Service	.00	.00	.00	.00	.00	67,500.00	.00
5336	Employment Training and Supplies	1,832.96	152.29	3,500.00	1,700.00	387.50	3,500.00	1,500.00
5362	Criminal Investigation	25,519.23	15,476.24	20,000.00	16,000.00	15,710.35	20,000.00	20,000.00
5391	Miscellaneous	1,402.30	1,868.73	2,500.00	2,012.00	1,980.03	2,500.00	2,500.00
5411	Equipment Maintenance and Repair	6,465.53	6,242.41	7,500.00	11,276.00	8,770.99	7,500.00	7,500.00
5413	Vehicle Maintenance and Repair	435,643.24	460,954.60	450,000.00	526,532.00	364,356.73	475,000.00	475,000.00
5429	Software Maintenance and Licensing	852,225.20	1,157,082.64	1,246,523.00	1,303,879.00	1,263,505.98	1,349,379.00	1,378,759.00
5448	Contract Services	253,509.38	192,129.40	155,000.00	153,000.00	115,053.47	149,200.00	149,200.00
5451	Building Maintenance and Repair	6,004.32	8,430.85	10,000.00	306.00	.00	10,000.00	5,000.00
5452	Trash Hauling	6,685.30	6,729.02	7,000.00	7,000.00	5,528.94	7,000.00	7,000.00
5456	Janitorial Services	90,340.20	91,150.20	91,200.00	91,200.00	60,766.80	91,200.00	91,200.00
5461	Printing Services	2,928.00	3,034.61	5,500.00	4,500.00	3,049.95	5,500.00	5,000.00
5462	Public Notice	.00	43.50	250.00	250.00	96.00	250.00	250.00
5471	Equipment Service Fee	109,733.25	120,810.00	128,172.00	128,172.00	88,065.00	128,172.00	128,172.00
5473	Equipment Lease	36,895.80	43,107.92	40,000.00	40,000.00	33,055.41	40,000.00	39,150.00
5474	Uniforms	39,766.33	45,009.72	40,000.00	57,500.00	50,181.53	55,000.00	55,000.00
5475	Vehicle Lease	702,695.21	1,043,992.67	1,585,000.00	1,349,544.00	1,066,163.38	2,407,627.00	1,754,634.00
5476	Vehicle Settlement/Loss Charges	11,946.50	.00	.00	48,472.00	48,399.47	.00	.00
5480_020	Utilities Sheriff	408,816.24	405,515.19	400,000.00	400,000.00	320,952.55	400,000.00	400,000.00
5488	Telephone License	30,321.14	19,810.97	21,000.00	21,150.00	20,521.04	21,500.00	20,522.00
5489	Telephone and Data Lines	173,661.06	169,713.74	185,800.00	185,290.00	115,802.76	225,000.00	185,290.00
5501	Travel	502.63	406.36	1,000.00	1,275.00	1,196.34	10,500.00	10,500.00
5551	Continuing Education	91,955.74	108,233.97	115,000.00	114,325.00	107,066.70	150,000.00	125,000.00
5711_400	Office Equipment Operating	.00	14,823.54	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	26,065.17	73,032.02	128,395.00	129,394.00	127,117.77	353,092.00	304,162.00
5713_400	Vehicles Operating	17,125.00	54,625.00	.00	.00	.00	.00	.00
5713_700	Vehicles Capital	199,371.74	968,610.96	238,275.00	441,602.00	94,141.72	1,572,300.00	770,400.00
5715_400	Communication Equipment Operating	15,972.04	4,860.96	22,500.00	40,555.00	29,786.36	64,680.00	26,950.00
5715_700	Communication Equipment Capital	.00	6,984.22	33,500.00	34,916.00	34,915.40	215,600.00	100,100.00
5717_400	Law Enforcement Equipment Operating	39,489.89	60,865.93	44,850.00	51,299.00	50,001.05	125,216.00	100,006.00
5717_700	Law Enforcement Equipment Capital	37,653.80	14,381.00	95,680.00	58,007.00	58,006.49	836,311.00	92,668.00
5718_400	Software Operating	.00	.00	5,000.00	144.00	.00	.00	.00
5718_700	Software Capital	.00	.00	47,011.00	47,011.00	45,601.50	67,601.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,179.00	15,814.92	3,650.00	2,046.00	1,440.00	18,224.00	18,224.00
5719_700	Miscellaneous Equipment Capital Outlay	21,284.07	28,707.04	19,700.00	24,893.00	22,623.09	.00	.00
Division <b>00 - Operating Totals</b>		\$27,569,438.94	\$30,505,749.06	\$33,648,626.00	\$32,275,800.00	\$25,911,623.13	\$38,825,063.00	\$35,024,083.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001	General Fund							
Department 618	Sheriff							
Division 03	Jail							
5021	Staff Salaries	10,110,113.39	10,986,294.79	11,891,176.00	11,924,197.00	10,404,717.08	15,260,809.00	15,292,274.00
5031	Overtime Compensation	5,810.55	19,816.06	6,000.00	21,000.00	16,678.18	20,000.00	20,000.00
5032	Overtime Compensation - CBA	793,593.72	367,023.50	500,000.00	500,000.00	326,210.06	500,000.00	400,000.00
5036	Holiday Overtime Compensation - CBA	236,531.43	207,763.28	220,000.00	250,000.00	237,883.23	220,000.00	220,000.00
5061	Longevity	57,620.00	100,590.00	50,000.00	50,000.00	44,055.00	50,000.00	50,000.00
5101_100	FICA and Retirement FICA	673,308.27	700,632.74	785,454.00	791,661.00	662,858.46	995,279.00	990,901.00
5101_200	FICA and Retirement Medicare	160,992.09	160,358.68	183,695.00	185,147.00	155,023.16	232,767.00	231,743.00
5101_300	FICA and Retirement Retirement	1,536,764.40	1,606,538.20	1,662,122.00	1,675,045.00	1,451,311.49	2,041,927.00	2,032,946.00
5160_400	Insurance Benefits Medical	1,662,271.31	1,959,078.80	2,430,575.00	2,420,407.00	1,626,144.08	2,689,400.00	2,689,400.00
5160_500	Insurance Benefits Dental	59,999.91	67,658.52	82,721.00	83,396.00	55,530.03	91,530.00	91,530.00
5160_600	Insurance Benefits Life	9,712.46	10,782.17	13,481.00	13,586.00	9,080.43	14,916.00	14,916.00
5192	Uniform Allowance	360.00	375.00	360.00	360.00	367.50	450.00	450.00
5194	Telephone Allowance	1,035.00	1,080.00	1,080.00	1,598.00	1,135.50	1,620.00	1,620.00
5201	General Supplies	26,860.66	26,365.66	30,000.00	31,500.00	22,572.80	35,000.00	35,000.00
5202	Data Processing Supplies	3,493.62	7,784.54	3,585.00	7,401.00	6,832.50	1,975.00	2,975.00
5205	Inmate Supplies	32,456.60	38,420.26	40,000.00	38,500.00	29,357.64	55,000.00	55,000.00
5206	Law Enforcement Supplies	3,926.02	5,644.46	6,000.00	6,000.00	2,887.64	15,000.00	10,000.00
5206_010	Law Enforcement Supplies Ammunition	.00	7,468.00	1,100.00	1,100.00	1,050.00	1,100.00	1,100.00
5207	Building Maintenance Supplies	53,603.45	69,660.20	70,000.00	68,814.00	61,232.43	85,000.00	85,000.00
5208	Janitorial Supplies	116,497.65	117,852.89	125,000.00	136,000.00	108,209.39	140,000.00	140,000.00
5211	Office Supplies	14,867.94	14,118.81	17,000.00	14,370.00	10,781.52	17,000.00	17,000.00
5212	Postage	4,118.99	2,821.60	6,000.00	6,000.00	2,447.61	5,000.00	5,000.00
5213	Books and Periodicals	814.95	1,209.95	1,500.00	500.00	.00	1,500.00	1,500.00
5231	Medical and Safety Supplies	96,080.43	3,526.36	65,000.00	20,472.00	5,322.72	50,000.00	25,000.00
5232	Food Supplies	601,802.90	547,774.65	610,000.00	597,000.00	397,402.10	650,000.00	600,000.00
5302	Membership Fees and Bonds	1,178.58	1,385.05	3,000.00	3,000.00	2,522.00	3,000.00	3,000.00
5335	Employment Testing	15,463.06	10,492.82	20,000.00	19,000.00	9,885.00	20,000.00	15,000.00
5335_002	Employment Testing Civil Service	.00	.00	.00	.00	.00	67,500.00	.00
5336	Employment Training and Supplies	1,312.62	18.99	5,000.00	700.00	287.50	5,000.00	5,000.00
5361	Contract Inmate Detention	7,242,413.35	8,848,581.54	7,250,000.00	7,250,000.00	5,277,737.03	3,770,000.00	3,770,000.00
5363	Prisoner Transfer	20,043.89	16,795.46	17,000.00	17,000.00	9,802.58	20,000.00	20,000.00
5391	Miscellaneous	53.99	137.98	1,500.00	995.00	138.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	10,514.65	21,323.09	20,000.00	29,050.00	23,308.61	20,000.00	20,000.00
5412	Printer Plan Maintenance and Supplies	135.66	.00	200.00	200.00	.00	200.00	200.00
5413	Vehicle Maintenance and Repair	254.25	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	26,436.10	54,693.02	93,895.00	93,895.00	54,856.40	274,039.00	274,039.00
5431	Medical Services	192,341.88	292,812.08	200,000.00	244,528.00	247,849.13	200,000.00	200,000.00
5448	Contract Services	1,571.75	344.59	2,500.00	2,500.00	377.50	2,500.00	2,500.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>03 - Jail</b>							
5451	Building Maintenance and Repair	248,493.16	263,158.64	275,000.00	264,827.00	113,857.81	375,000.00	325,000.00
5452	Trash Hauling	18,474.22	19,342.64	20,000.00	20,000.00	14,539.04	22,500.00	22,500.00
5455	Ground Maintenance and Repair	20,250.00	18,750.00	18,000.00	18,000.00	13,500.00	18,000.00	18,000.00
5456	Janitorial Services	10,530.00	9,720.00	10,000.00	12,257.00	8,558.39	10,000.00	10,000.00
5461	Printing Services	2,720.30	2,020.50	3,000.00	3,000.00	2,140.35	3,000.00	3,000.00
5462	Public Notice	.00	.00	250.00	.00	.00	250.00	250.00
5473	Equipment Lease	27,324.47	27,766.98	28,000.00	25,700.00	21,805.93	28,000.00	25,900.00
5474	Uniforms	27,940.78	32,135.47	30,000.00	46,000.00	39,731.55	46,000.00	46,000.00
5480_030	Utilities Jail	587,224.94	574,392.29	575,000.00	575,000.00	409,898.38	575,000.00	575,000.00
5488	Telephone License	.00	9,739.37	9,740.00	14,200.00	14,194.04	10,000.00	14,195.00
5489	Telephone and Data Lines	33,101.40	18,675.93	22,500.00	19,822.00	11,746.45	22,500.00	20,000.00
5501	Travel	.00	.00	.00	5.00	4.58	.00	.00
5551	Continuing Education	22,223.29	12,568.75	25,000.00	25,000.00	18,361.50	25,000.00	25,000.00
5711_400	Office Equipment Operating	.00	.00	.00	.00	.00	33,560.00	3,960.00
5712_400	Computer Equipment Operating	3,020.13	23,624.45	17,067.00	17,067.00	16,717.00	54,803.00	54,200.00
5713_700	Vehicles Capital	.00	.00	.00	6,113.00	.00	.00	.00
5715_400	Communication Equipment Operating	22,376.42	16,093.80	42,330.00	27,008.00	26,777.37	85,000.00	42,500.00
5717_400	Law Enforcement Equipment Operating	.00	5,000.00	.00	.00	.00	.00	.00
5718_400	Software Operating	.00	.00	.00	34,965.00	34,965.00	.00	.00
5718_700	Software Capital	.00	.00	67,039.00	6,320.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	92,804.46	30,396.27	76,221.00	74,421.00	74,340.16	66,507.00	66,507.00
5719_700	Miscellaneous Equipment Capital Outlay	8,579.08	321,944.41	314,769.00	274,818.00	259,181.04	332,538.00	189,429.00
5741	Misc Capital Improvements	96,890.64	1,168,190.99	312,925.00	390,745.00	331,893.77	43,193.00	26,703.00
5801	Health Care Program Services	4,016,167.72	3,781,861.75	3,897,662.00	3,897,662.00	3,684,846.79	4,514,984.00	4,200,000.00
Division 03 - Jail Totals		\$29,012,476.53	\$32,612,605.98	\$32,159,447.00	\$32,257,852.00	\$26,362,913.45	\$33,824,347.00	\$32,992,238.00
Division	<b>04 - Animal Control</b>							
5021	Staff Salaries	246,688.69	300,020.19	302,316.00	302,316.00	195,297.84	308,698.00	311,738.00
5031	Overtime Compensation	.00	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00
5032	Overtime Compensation - CBA	.00	.00	1,000.00	1,000.00	512.98	1,000.00	1,000.00
5036	Holiday Overtime Compensation - CBA	.00	.00	.00	.00	.00	1,300.00	1,300.00
5061	Longevity	1,890.00	1,315.00	725.00	725.00	575.00	725.00	725.00
5101_100	FICA and Retirement FICA	14,890.68	18,180.90	19,471.00	19,471.00	11,825.09	19,902.00	20,090.00
5101_200	FICA and Retirement Medicare	3,482.49	4,251.97	4,554.00	4,554.00	2,765.56	4,654.00	4,699.00
5101_300	FICA and Retirement Retirement	33,837.01	41,322.72	41,202.00	41,202.00	25,845.72	40,831.00	41,218.00
5160_400	Insurance Benefits Medical	43,938.41	46,899.61	71,400.00	71,400.00	24,937.78	71,400.00	71,400.00
5160_500	Insurance Benefits Dental	1,974.67	2,357.18	2,430.00	2,430.00	1,159.15	2,430.00	2,430.00
5160_600	Insurance Benefits Life	307.85	362.70	396.00	396.00	182.32	396.00	396.00
5201	General Supplies	571.40	1,357.71	2,800.00	2,800.00	2,311.68	2,800.00	2,800.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>04 - Animal Control</b>							
5206	Law Enforcement Supplies	.00	672.17	1,500.00	1,140.00	466.15	1,500.00	1,500.00
5302	Membership Fees and Bonds	.00	221.90	300.00	300.00	.00	300.00	300.00
5335	Employment Testing	125.00	230.00	300.00	900.00	900.00	300.00	300.00
5391	Miscellaneous	774.00	171.35	500.00	229.00	.00	500.00	500.00
5394	Estray Expense	1,844.00	1,297.00	3,000.00	3,000.00	2,126.00	4,000.00	4,000.00
5448	Contract Services	622,943.41	515,801.91	560,000.00	788,758.00	788,757.55	560,000.00	788,758.00
5461	Printing Services	.00	70.80	.00	31.00	30.55	100.00	100.00
5474	Uniforms	1,779.13	883.89	2,000.00	2,000.00	1,931.92	2,000.00	2,000.00
5551	Continuing Education	1,350.00	1,073.88	1,500.00	1,500.00	772.00	1,500.00	1,500.00
5717_400	Law Enforcement Equipment Operating	4,372.31	.00	.00	.00	.00	.00	.00
5717_700	Law Enforcement Equipment Capital	5,461.47	.00	.00	.00	.00	.00	.00
Division <b>04 - Animal Control Totals</b>		\$986,230.52	\$936,490.88	\$1,025,394.00	\$1,254,152.00	\$1,060,397.29	\$1,034,336.00	\$1,266,754.00
Division	<b>23 - County-wide Emerg Communications</b>							
5021	Staff Salaries	.00	.00	.00	1,231,032.00	588,513.83	2,784,421.00	2,669,697.00
5032	Overtime Compensation - CBA	.00	.00	.00	50,000.00	17,417.32	50,000.00	50,000.00
5036	Holiday Overtime Compensation - CBA	.00	.00	.00	10,000.00	4,155.50	10,000.00	10,000.00
5061	Longevity	.00	.00	.00	4,560.00	2,265.00	4,560.00	4,560.00
5101_100	FICA and Retirement FICA	.00	.00	.00	76,324.00	39,776.89	176,354.00	169,241.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	17,850.00	9,300.49	41,244.00	39,581.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	161,257.00	84,690.53	361,810.00	347,217.00
5160_400	Insurance Benefits Medical	.00	.00	.00	221,124.00	82,507.43	499,800.00	476,000.00
5160_500	Insurance Benefits Dental	.00	.00	.00	7,527.00	2,751.34	17,010.00	16,200.00
5160_600	Insurance Benefits Life	.00	.00	.00	1,227.00	493.36	2,772.00	2,640.00
5201	General Supplies	.00	.00	.00	250.00	.00	250.00	250.00
5202	Data Processing Supplies	.00	.00	.00	.00	.00	450.00	.00
5335	Employment Testing	.00	.00	.00	.00	.00	7,000.00	7,000.00
5335_002	Employment Testing Civil Service	.00	.00	.00	3,000.00	200.00	11,000.00	11,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	3,000.00	3,000.00
5488	Telephone License	.00	.00	.00	.00	.00	570.00	570.00
5489	Telephone and Data Lines	.00	.00	.00	.00	.00	3,000.00	3,000.00
5501	Travel	.00	.00	.00	200.00	.00	200.00	200.00
5551	Continuing Education	.00	.00	.00	500.00	105.00	10,000.00	10,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	2,200.00	.00
Division <b>23 - County-wide Emerg Communications Totals</b>		\$0.00	\$0.00	\$0.00	\$1,784,851.00	\$832,176.69	\$3,985,641.00	\$3,820,156.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>001 - DOJ Bulletproof Vest</b>							
5717_400	Law Enforcement Equipment Operating	50,623.16	35,506.21	47,120.00	47,120.00	33,733.70	86,328.00	91,560.00
Cost Center	<b>001 - DOJ Bulletproof Vest Totals</b>	\$50,623.16	\$35,506.21	\$47,120.00	\$47,120.00	\$33,733.70	\$86,328.00	\$91,560.00
Cost Center	<b>004 - OAG Vine</b>							
5448	Contract Services	29,403.16	30,285.26	29,404.00	31,194.00	23,395.38	31,194.00	30,639.00
Cost Center	<b>004 - OAG Vine Totals</b>	\$29,403.16	\$30,285.26	\$29,404.00	\$31,194.00	\$23,395.38	\$31,194.00	\$30,639.00
Cost Center	<b>005 - Travis Co Auto Theft Task Force</b>							
5021	Staff Salaries	90,706.80	88,009.44	.00	.00	.00	.00	.00
5032	Overtime Compensation - CBA	379.87	10,227.93	.00	.00	.00	.00	.00
5036	Holiday Overtime Compensation - CBA	27.84	586.89	.00	.00	.00	.00	.00
5061	Longevity	1,475.00	1,700.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	5,564.77	5,985.86	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,301.45	1,399.92	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	12,826.64	13,666.72	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,442.45	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	394.16	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	63.12	61.45	.00	.00	.00	.00	.00
5192	Uniform Allowance	360.00	360.00	.00	.00	.00	.00	.00
5340	Insurance	1,261.07	1,220.85	.00	.00	.00	.00	.00
Cost Center	<b>005 - Travis Co Auto Theft Task Force Totals</b>	\$125,704.00	\$135,055.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>069 - Organized Crime Drug Enforcement</b>							
5032	Overtime Compensation - CBA	3,735.39	.00	.00	10,000.00	.00	10,000.00	10,000.00
Cost Center	<b>069 - Organized Crime Drug Enforcement Totals</b>	\$3,735.39	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
Cost Center	<b>107 - CJD Rifle Resistant Vests</b>							
5717_400	Law Enforcement Equipment Operating	.00	22,932.76	.00	.00	.00	.00	.00
Cost Center	<b>107 - CJD Rifle Resistant Vests Totals</b>	\$0.00	\$22,932.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>127 - OAG Mental Health Crisis</b>							
5021	Staff Salaries	41,326.76	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,501.24	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	584.96	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	5,689.80	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	63.12	.00	.00	.00	.00	.00	.00
Cost Center	<b>127 - OAG Mental Health Crisis Totals</b>	\$61,903.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>135 - DOJ Citizen Reporting System</b>							
5429	Software Maintenance and Licensing	15,150.00	10,795.25	.00	.00	.00	.00	.00
5806	Subrecipient Expense	6,510.00	4,638.75	.00	.00	.00	.00	.00
Cost Center	<b>135 - DOJ Citizen Reporting System Totals</b>	<b>\$21,660.00</b>	<b>\$15,434.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>156 - DOJ Patrick Leahy BVP</b>							
5717_400	Law Enforcement Equipment Operating	2,646.00	.00	12,000.00	12,000.00	.00	.00	.00
Cost Center	<b>156 - DOJ Patrick Leahy BVP Totals</b>	<b>\$2,646.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>169 - DOJ Bullet Proof Vest - COSM</b>							
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	12,579.00	.00	.00	.00
5806	Subrecipient Expense	12,337.65	.00	.00	25,500.00	.00	25,500.00	25,000.00
Cost Center	<b>169 - DOJ Bullet Proof Vest - COSM Totals</b>	<b>\$12,337.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,079.00</b>	<b>\$0.00</b>	<b>\$25,500.00</b>	<b>\$25,000.00</b>
Cost Center	<b>174 - OOG First Responder Mental Hlth</b>							
5211	Office Supplies	249.99	.00	.00	.00	.00	.00	.00
5448	Contract Services	8,882.00	8,065.00	.00	12,544.00	2,031.25	14,100.00	11,280.00
Cost Center	<b>174 - OOG First Responder Mental Hlth Totals</b>	<b>\$9,131.99</b>	<b>\$8,065.00</b>	<b>\$0.00</b>	<b>\$12,544.00</b>	<b>\$2,031.25</b>	<b>\$14,100.00</b>	<b>\$11,280.00</b>
Cost Center	<b>176 - DSHS COVID Confinement Facility</b>							
5202	Data Processing Supplies	.00	4,108.77	.00	.00	.00	.00	.00
5231	Medical and Safety Supplies	4,984.70	41,014.64	.00	.00	.00	.00	.00
5411	Equipment Maintenance and Repair	.00	12,600.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	33,644.21	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	2,632.67	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	31,283.19	.00	.00	.00	.00	.00
Cost Center	<b>176 - DSHS COVID Confinement Facility Totals</b>	<b>\$4,984.70</b>	<b>\$125,283.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>180 - OOG Ballistic Shields</b>							
5717_400	Law Enforcement Equipment Operating	.00	164,105.88	.00	.00	.00	.00	.00
Cost Center	<b>180 - OOG Ballistic Shields Totals</b>	<b>\$0.00</b>	<b>\$164,105.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>186 - NRA Ammunition</b>							
5206	Law Enforcement Supplies	1,824.00	1,875.00	.00	.00	.00	.00	.00
Cost Center	<b>186 - NRA Ammunition Totals</b>	<b>\$1,824.00</b>	<b>\$1,875.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>196 - DOJ Mental Health</b>							
5429	Software Maintenance and Licensing	.00	17,714.29	.00	7,086.00	7,085.71	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 618 - Sheriff								
Division 99 - Grants								
Cost Center 196 - DOJ Mental Health								
5717_400	Law Enforcement Equipment Operating	.00	8,521.20	.00	.00	.00	.00	.00
Cost Center 196 - DOJ Mental Health Totals		\$0.00	\$26,235.49	\$0.00	\$7,086.00	\$7,085.71	\$0.00	\$0.00
Cost Center 197 - HSGP SWAT Camera Poles								
5719_400	Miscellaneous Equipment Operating Expense	.00	6,592.00	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	24,300.00	.00	.00	.00	.00	.00
Cost Center 197 - HSGP SWAT Camera Poles Totals		\$0.00	\$30,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 199 - OOG First Responder Support MH								
5448	Contract Services	.00	.00	10,000.00	10,000.00	.00	.00	.00
Cost Center 199 - OOG First Responder Support MH Totals		\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Cost Center 206 - DOJ Patrick Leahy BVP 2023								
5717_400	Law Enforcement Equipment Operating	.00	1,513.80	.00	.00	.00	.00	.00
Cost Center 206 - DOJ Patrick Leahy BVP 2023 Totals		\$0.00	\$1,513.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 209 - ICE HSI SAC Task Force								
5032	Overtime Compensation - CBA	.00	.00	12,360.00	12,360.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	.00	766.00	766.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	.00	179.00	179.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	.00	1,695.00	1,695.00	.00	.00	.00
Cost Center 209 - ICE HSI SAC Task Force Totals		\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Cost Center 214 - Sheriff Rural LE Grant								
5206	Law Enforcement Supplies	.00	37,427.34	.00	63,838.00	63,084.20	150,000.00	150,000.00
5206_010	Law Enforcement Supplies Ammunition	.00	66,079.71	.00	66,012.00	53,929.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	46,372.00	42,547.39	.00	.00
5712_700	Computer Equipment Capital	.00	.00	.00	37,390.00	37,389.00	.00	.00
5713_700	Vehicles Capital	.00	130,829.50	55,071.00	55,071.00	55,070.90	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	96,348.01	.00	139,822.00	55,745.31	350,000.00	350,000.00
5717_700	Law Enforcement Equipment Capital	.00	.00	113,083.00	213,399.00	210,256.71	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	26,250.00	17,794.32	.00	.00
5741	Misc Capital Improvements	.00	.00	.00	20,000.00	.00	.00	.00
Cost Center 214 - Sheriff Rural LE Grant Totals		\$0.00	\$330,684.56	\$168,154.00	\$668,154.00	\$535,816.83	\$500,000.00	\$500,000.00
Cost Center 218 - OOG Body Worn Camera								
5429	Software Maintenance and Licensing	.00	.00	.00	272,076.00	256,496.70	.00	.00
Cost Center 218 - OOG Body Worn Camera Totals		\$0.00	\$0.00	\$0.00	\$272,076.00	\$256,496.70	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>899 - Other Grants and Contributions</b>							
5201	General Supplies	.00	.00	.00	138.00	.00	.00	.00
5202	Data Processing Supplies	568.00	.00	.00	.00	.00	.00	.00
5474	Uniforms	395.40	.00	.00	400.00	.00	.00	.00
5501	Travel	.00	921.82	.00	62.00	62.00	.00	.00
Cost Center	<b>899 - Other Grants and Contributions</b>	<b>\$963.40</b>	<b>\$921.82</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$62.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Totals								
Division	<b>99 - Grants</b> Totals	<b>\$324,916.77</b>	<b>\$928,790.93</b>	<b>\$281,678.00</b>	<b>\$1,123,853.00</b>	<b>\$858,621.57</b>	<b>\$667,122.00</b>	<b>\$668,479.00</b>
Department	<b>618 - Sheriff</b> Totals	<b>\$57,893,062.76</b>	<b>\$64,983,636.85</b>	<b>\$67,115,145.00</b>	<b>\$68,696,508.00</b>	<b>\$55,025,732.13</b>	<b>\$78,336,509.00</b>	<b>\$73,771,710.00</b>
Department	<b>619 - Tax Assessor Collector</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	99,433.92	113,711.00	113,712.00	113,712.00	85,283.28	113,712.00	113,712.00
5021	Staff Salaries	1,114,990.17	1,486,480.00	1,719,620.00	1,699,650.00	1,329,118.46	1,842,033.00	1,753,692.00
5061	Longevity	11,180.00	10,610.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	71,439.11	95,461.81	114,044.00	114,044.00	84,089.23	121,633.00	116,156.00
5101_200	FICA and Retirement Medicare	16,707.52	22,325.70	26,672.00	26,672.00	19,665.97	28,447.00	27,166.00
5101_300	FICA and Retirement Retirement	169,012.04	221,275.10	241,393.00	241,393.00	186,467.66	249,545.00	238,308.00
5160_400	Insurance Benefits Medical	278,195.41	324,387.48	416,500.00	416,500.00	276,492.03	440,300.00	416,500.00
5160_500	Insurance Benefits Dental	9,961.54	10,782.93	14,175.00	14,175.00	8,965.27	14,985.00	14,175.00
5160_600	Insurance Benefits Life	1,615.65	1,847.95	2,310.00	2,310.00	1,540.86	2,442.00	2,310.00
5191	Travel Allowance	4,925.62	5,006.04	5,006.00	5,006.00	3,754.53	5,006.00	5,006.00
5194	Telephone Allowance	934.50	1,080.00	1,080.00	1,080.00	810.00	1,080.00	1,080.00
5202	Data Processing Supplies	637.39	7,608.24	200.00	768.00	614.77	.00	300.00
5211	Office Supplies	8,892.10	15,097.30	13,000.00	18,032.00	11,927.61	18,000.00	18,000.00
5212	Postage	55,348.69	57,546.32	62,500.00	62,500.00	54,430.68	65,000.00	65,000.00
5213	Books and Periodicals	330.00	105.00	.00	.00	.00	425.00	425.00
5271	Fuel	469.23	446.08	500.00	800.00	485.56	750.00	1,200.00
5302	Membership Fees and Bonds	1,580.90	1,275.00	1,125.00	1,747.00	1,747.00	2,000.00	2,000.00
5310	Bank Depository Fees	3,000.00	11,500.00	8,000.00	8,000.00	3,380.00	8,000.00	8,000.00
5391	Miscellaneous	55.00	200.00	.00	.00	.00	1,000.00	.00
5411	Equipment Maintenance and Repair	4,466.46	2,218.03	5,000.00	5,000.00	267.00	5,000.00	5,000.00
5412	Printer Plan Maintenance and Supplies	192.17	.00	.00	.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	67.77	14.50	100.00	100.00	33.34	300.00	1,000.00
5429	Software Maintenance and Licensing	69,010.96	93,329.25	99,016.00	99,016.00	98,745.77	199,000.00	199,099.00
5442	Independent Audit	.00	15,980.00	4,000.00	50,520.00	23,970.00	15,000.00	15,000.00
5461	Printing Services	24,638.11	22,218.96	27,500.00	20,564.00	15,482.09	27,500.00	27,500.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>619 - Tax Assessor Collector</b>							
Division	<b>00 - Operating</b>							
5473	Equipment Lease	13,012.74	12,642.62	13,000.00	13,000.00	9,277.96	13,000.00	11,750.00
5488	Telephone License	6,361.56	6,824.56	6,598.00	7,012.00	7,011.82	9,000.00	7,012.00
5489	Telephone and Data Lines	16,664.39	17,246.96	17,000.00	17,000.00	12,057.55	17,000.00	17,000.00
5501	Travel	.00	.00	.00	.00	.00	6,250.00	.00
5551	Continuing Education	5,908.40	7,199.80	7,000.00	7,000.00	6,927.80	2,500.00	7,000.00
5711_400	Office Equipment Operating	2,961.00	791.21	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	3,395.40	5,297.95	.00	.00	.00	.00	4,100.00
Division <b>00 - Operating</b> Totals		\$1,995,387.75	\$2,570,509.79	\$2,919,051.00	\$2,945,601.00	\$2,242,546.24	\$3,208,908.00	\$3,077,491.00
Department <b>619 - Tax Assessor Collector</b> Totals		\$1,995,387.75	\$2,570,509.79	\$2,919,051.00	\$2,945,601.00	\$2,242,546.24	\$3,208,908.00	\$3,077,491.00
Department	<b>620 - Treasurer</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	86,823.09	101,752.00	101,752.00	101,752.00	80,553.73	101,753.00	101,753.00
5021	Staff Salaries	592,266.67	541,146.55	545,675.00	548,758.00	447,976.48	558,034.00	450,707.00
5061	Longevity	7,670.00	3,155.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	41,221.12	39,445.49	40,331.00	40,523.00	32,240.06	41,097.00	34,443.00
5101_200	FICA and Retirement Medicare	9,640.43	9,225.16	9,432.00	9,477.00	7,540.01	9,611.00	8,055.00
5101_300	FICA and Retirement Retirement	91,662.50	87,664.78	85,345.00	85,345.00	68,657.26	84,315.00	70,663.00
5160_400	Insurance Benefits Medical	93,226.36	79,428.20	119,000.00	119,000.00	70,402.70	119,000.00	95,200.00
5160_500	Insurance Benefits Dental	3,569.87	3,141.22	4,050.00	4,050.00	2,716.07	4,050.00	3,240.00
5160_600	Insurance Benefits Life	602.73	591.22	651.00	651.00	488.37	660.00	528.00
5191	Travel Allowance	3,064.32	3,064.00	3,065.00	3,065.00	2,425.73	3,065.00	3,065.00
5202	Data Processing Supplies	.00	372.59	2,525.00	2,525.00	2,096.22	2,500.00	100.00
5211	Office Supplies	5,801.24	4,752.00	5,250.00	5,250.00	3,321.39	6,000.00	5,250.00
5212	Postage	14,351.55	19,135.43	16,000.00	15,210.00	8,784.33	16,000.00	16,000.00
5213	Books and Periodicals	28.00	81.00	250.00	250.00	34.00	250.00	250.00
5302	Membership Fees and Bonds	1,147.00	1,060.00	1,800.00	1,800.00	1,177.00	1,800.00	1,800.00
5303	Professional and Admin Fees	.00	.00	.00	.00	.00	500.00	.00
5310	Bank Depository Fees	117,645.21	42,745.21	60,000.00	56,680.00	.00	60,000.00	5,000.00
5391	Miscellaneous	130.50	678.00	250.00	36.00	.00	500.00	.00
5411	Equipment Maintenance and Repair	.00	152.00	250.00	250.00	76.00	250.00	250.00
5429	Software Maintenance and Licensing	7,800.00	883.80	279.00	1,519.00	1,515.20	900.00	297.00
5449	Temporary Personnel	.00	.00	.00	.00	.00	6,000.00	.00
5461	Printing Services	1,109.54	1,472.98	2,000.00	1,550.00	827.50	3,000.00	1,750.00
5473	Equipment Lease	3,455.19	2,862.56	3,250.00	3,250.00	3,029.20	3,250.00	3,825.00
5488	Telephone License	2,827.36	1,961.52	2,000.00	2,000.00	1,881.33	2,000.00	1,540.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>620 - Treasurer</b>								
Division <b>00 - Operating</b>								
5489	Telephone and Data Lines	2,873.51	1,922.98	2,000.00	2,000.00	1,439.12	2,000.00	2,000.00
5501	Travel	.00	.00	.00	87.00	86.66	200.00	200.00
5551	Continuing Education	4,763.75	5,509.82	5,500.00	5,413.00	3,306.54	6,200.00	6,200.00
5711_400	Office Equipment Operating	2,324.80	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	6,758.00	5,876.00	5,876.00	5,876.00	2,020.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	3,708.88	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	10,831.83	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$1,094,004.74	\$973,502.22	\$1,016,531.00	\$1,016,317.00	\$746,450.90	\$1,034,955.00	\$812,116.00
Department <b>620 - Treasurer Totals</b>		\$1,094,004.74	\$973,502.22	\$1,016,531.00	\$1,016,317.00	\$746,450.90	\$1,034,955.00	\$812,116.00
Department <b>621 - Budget Office</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	123,110.88	144,932.96	152,913.00	152,913.00	134,709.37	117,197.00	157,500.00
5021	Staff Salaries	135,433.97	361,930.80	443,185.00	337,127.00	335,924.41	149,298.00	149,298.00
5061	Longevity	1,035.00	3,375.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	15,573.99	30,527.60	36,958.00	30,500.00	28,028.25	16,523.00	19,021.00
5101_200	FICA and Retirement Medicare	3,642.27	7,139.52	8,643.00	7,133.00	6,555.00	3,864.00	4,449.00
5101_300	FICA and Retirement Retirement	35,595.05	70,015.36	78,208.00	64,516.00	58,927.68	33,898.00	39,025.00
5160_400	Insurance Benefits Medical	34,215.58	73,036.84	83,300.00	66,181.00	58,336.82	35,700.00	35,700.00
5160_500	Insurance Benefits Dental	1,225.39	2,463.02	2,835.00	2,264.00	1,954.43	1,215.00	1,215.00
5160_600	Insurance Benefits Life	190.99	383.98	462.00	369.00	305.44	198.00	198.00
5202	Data Processing Supplies	29.99	1,769.96	13,500.00	528.00	497.51	.00	.00
5211	Office Supplies	2,194.81	1,909.09	3,000.00	2,209.00	1,273.48	2,000.00	1,000.00
5212	Postage	24.99	88.14	100.00	1,100.00	1,045.08	100.00	100.00
5213	Books and Periodicals	.00	132.00	500.00	51.00	.00	.00	.00
5302	Membership Fees and Bonds	.00	229.00	500.00	500.00	229.00	500.00	230.00
5411	Equipment Maintenance and Repair	.00	4,800.00	4,800.00	4,800.00	.00	4,800.00	.00
5429	Software Maintenance and Licensing	7,011.16	139,622.90	125,931.00	140,094.00	140,089.30	14,460.00	14,064.00
5461	Printing Services	78.69	493.40	1,500.00	1,500.00	554.14	145.00	250.00
5473	Equipment Lease	275.62	2,313.68	2,050.00	2,050.00	1,773.46	2,000.00	2,050.00
5488	Telephone License	353.44	1,319.09	1,320.00	1,369.00	1,368.24	1,376.00	520.00
5489	Telephone and Data Lines	1,244.51	1,244.45	1,500.00	1,500.00	825.29	1,500.00	1,500.00
5551	Continuing Education	469.00	885.00	3,500.00	3,500.00	.00	3,500.00	2,500.00
5712_400	Computer Equipment Operating	51,333.60	2,838.00	.00	.00	.00	.00	.00
5718_400	Software Operating	3,000.00	.00	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>621 - Budget Office</b>							
Division	<b>00 - Operating</b>							
5718_700	Software Capital	57,200.00	4,600.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating Totals</b>	\$473,238.93	\$856,049.79	\$964,705.00	\$820,204.00	\$772,396.90	\$388,274.00	\$428,620.00
	Department <b>621 - Budget Office Totals</b>	\$473,238.93	\$856,049.79	\$964,705.00	\$820,204.00	\$772,396.90	\$388,274.00	\$428,620.00
Department	<b>622 - Purchasing Office</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	.00	119,369.27	122,430.00	122,430.00	96,923.75	122,430.00	123,405.00
5021	Staff Salaries	.00	81,289.29	155,024.00	155,024.00	61,410.54	220,122.00	161,329.00
5061	Longevity	.00	510.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	11,880.40	17,202.00	17,202.00	9,316.69	21,461.00	17,877.00
5101_200	FICA and Retirement Medicare	.00	2,778.47	4,023.00	4,023.00	2,178.91	5,019.00	4,181.00
5101_300	FICA and Retirement Retirement	.00	27,181.86	36,402.00	36,402.00	20,810.91	44,031.00	36,676.00
5160_400	Insurance Benefits Medical	.00	21,324.79	47,600.00	47,600.00	21,319.40	59,500.00	47,600.00
5160_500	Insurance Benefits Dental	.00	751.26	1,620.00	1,620.00	725.41	2,025.00	1,620.00
5160_600	Insurance Benefits Life	.00	113.74	264.00	264.00	114.17	330.00	264.00
5191	Travel Allowance	.00	.00	.00	.00	.00	3,600.00	3,600.00
5202	Data Processing Supplies	.00	729.42	839.00	1,339.00	1,025.95	1,350.00	100.00
5211	Office Supplies	.00	1,392.73	1,000.00	1,500.00	1,082.41	1,500.00	1,500.00
5212	Postage	.00	123.24	250.00	250.00	104.58	250.00	250.00
5213	Books and Periodicals	.00	132.00	200.00	200.00	98.95	200.00	200.00
5302	Membership Fees and Bonds	.00	585.00	585.00	1,884.00	1,782.00	2,000.00	2,000.00
5429	Software Maintenance and Licensing	.00	53.90	1,485.00	186.00	177.10	499.00	198.00
5461	Printing Services	.00	31.50	60.00	60.00	.00	60.00	60.00
5473	Equipment Lease	.00	1,623.56	2,000.00	2,000.00	1,656.39	2,000.00	2,000.00
5488	Telephone License	.00	781.46	782.00	782.00	684.12	790.00	685.00
5489	Telephone and Data Lines	.00	644.06	750.00	750.00	297.70	935.00	750.00
5551	Continuing Education	.00	1,602.36	3,000.00	2,000.00	655.85	4,000.00	2,000.00
5712_400	Computer Equipment Operating	.00	1,419.00	1,179.00	1,179.00	1,129.00	1,100.00	.00
	Division <b>00 - Operating Totals</b>	\$0.00	\$274,317.31	\$396,695.00	\$396,695.00	\$221,493.83	\$493,202.00	\$406,295.00
	Department <b>622 - Purchasing Office Totals</b>	\$0.00	\$274,317.31	\$396,695.00	\$396,695.00	\$221,493.83	\$493,202.00	\$406,295.00
Department	<b>624 - Justice of the Peace Pct 2, 2</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	.00	92,737.00	92,737.00	92,737.00	69,552.72	92,737.00	92,737.00
5021	Staff Salaries	.00	50,486.97	89,547.00	89,547.00	63,814.39	145,964.00	126,739.00
5061	Longevity	.00	950.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	8,953.02	11,736.00	11,736.00	8,214.72	15,233.00	14,042.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>624 - Justice of the Peace Pct 2, 2</b>								
Division <b>00 - Operating</b>								
5101_200	FICA and Retirement Medicare	.00	2,093.85	2,745.00	2,745.00	1,921.16	3,563.00	3,284.00
5101_300	FICA and Retirement Retirement	.00	20,746.42	24,968.00	24,968.00	18,057.92	33,140.00	28,808.00
5160_400	Insurance Benefits Medical	.00	20,207.83	32,725.00	32,725.00	18,344.60	41,650.00	41,650.00
5160_500	Insurance Benefits Dental	.00	691.60	1,114.00	1,114.00	708.54	1,418.00	1,418.00
5160_600	Insurance Benefits Life	.00	107.72	182.00	182.00	111.34	231.00	231.00
5191	Travel Allowance	.00	7,000.00	7,000.00	7,000.00	5,249.97	7,000.00	7,000.00
5211	Office Supplies	.00	2,997.96	3,500.00	3,500.00	1,105.22	4,250.00	4,250.00
5212	Postage	.00	154.77	800.00	800.00	418.65	800.00	700.00
5213	Books and Periodicals	.00	.00	250.00	250.00	.00	250.00	250.00
5302	Membership Fees and Bonds	.00	283.80	360.00	360.00	178.90	450.00	450.00
5306	Jury Expense	.00	904.85	1,000.00	3,530.00	1,823.10	2,500.00	2,500.00
5461	Printing Services	.00	114.00	1,000.00	970.00	.00	1,500.00	1,500.00
5473	Equipment Lease	.00	.00	1,750.00	1,750.00	1,145.76	1,750.00	1,375.00
5488	Telephone License	.00	265.84	500.00	500.00	427.50	500.00	500.00
5489	Telephone and Data Lines	.00	1,421.31	1,500.00	1,500.00	1,408.50	1,500.00	1,650.00
5551	Continuing Education	.00	1,090.00	2,000.00	2,000.00	429.00	2,000.00	2,000.00
5711_400	Office Equipment Operating	.00	429.93	.00	.00	.00	2,600.00	.00
Division <b>00 - Operating Totals</b>		\$0.00	\$211,636.87	\$275,414.00	\$277,914.00	\$192,911.99	\$359,036.00	\$331,084.00
Department <b>624 - Justice of the Peace Pct 2, 2 Totals</b>		\$0.00	\$211,636.87	\$275,414.00	\$277,914.00	\$192,911.99	\$359,036.00	\$331,084.00
Department <b>625 - Justice of the Peace Pct 1, 1</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	83,521.92	116,330.00	116,330.00	116,330.00	92,094.52	116,330.00	116,330.00
5021	Staff Salaries	140,133.08	182,915.20	188,059.00	188,059.00	147,227.67	220,289.00	196,366.00
5061	Longevity	2,950.00	3,110.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	14,054.66	18,675.08	19,306.00	19,306.00	14,801.43	21,304.00	19,821.00
5101_200	FICA and Retirement Medicare	3,286.96	4,367.58	4,515.00	4,515.00	3,461.61	4,982.00	4,636.00
5101_300	FICA and Retirement Retirement	32,189.72	42,436.25	40,854.00	40,854.00	32,281.65	43,708.00	40,665.00
5160_400	Insurance Benefits Medical	45,330.24	56,899.84	59,500.00	59,500.00	45,612.70	59,500.00	59,500.00
5160_500	Insurance Benefits Dental	1,619.52	1,956.92	2,025.00	2,025.00	1,552.04	2,025.00	2,025.00
5160_600	Insurance Benefits Life	252.48	304.98	330.00	330.00	243.56	330.00	330.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	5,541.73	7,000.00	7,000.00
5211	Office Supplies	2,058.74	2,126.13	2,250.00	2,250.00	1,249.91	3,000.00	3,000.00
5212	Postage	3,161.14	4,111.90	3,500.00	3,500.00	3,312.68	2,500.00	3,500.00
5213	Books and Periodicals	.00	.00	300.00	300.00	.00	300.00	300.00
5302	Membership Fees and Bonds	216.90	441.70	500.00	500.00	293.00	500.00	500.00
5306	Jury Expense	1,930.74	4,450.62	3,000.00	4,000.00	4,111.83	4,000.00	4,000.00
5411	Equipment Maintenance and Repair	.00	.00	200.00	200.00	.00	250.00	250.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>625 - Justice of the Peace Pct 1, 1</b>							
Division	<b>00 - Operating</b>							
5412	Printer Plan Maintenance and Supplies	135.67	.00	.00	.00	.00	500.00	.00
5461	Printing Services	.00	.00	200.00	200.00	.00	250.00	250.00
5473	Equipment Lease	2,086.83	1,665.60	1,700.00	1,700.00	1,389.10	2,500.00	1,700.00
5488	Telephone License	1,060.32	1,409.72	1,410.00	1,410.00	1,197.21	1,500.00	1,200.00
5489	Telephone and Data Lines	2,296.29	2,207.38	1,900.00	1,900.00	1,344.26	3,000.00	2,000.00
5551	Continuing Education	535.00	385.00	1,500.00	1,500.00	445.00	1,500.00	1,500.00
Division <b>00 - Operating</b> Totals		\$343,820.29	\$450,793.90	\$454,379.00	\$455,379.00	\$356,159.90	\$495,268.00	\$464,873.00
Department	<b>625 - Justice of the Peace Pct 1, 1 Totals</b>	\$343,820.29	\$450,793.90	\$454,379.00	\$455,379.00	\$356,159.90	\$495,268.00	\$464,873.00
Department	<b>626 - Justice of the Peace Pct 1, 2</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	83,521.92	103,866.00	103,866.00	103,866.00	82,227.25	103,866.00	103,866.00
5021	Staff Salaries	138,401.68	185,094.16	190,032.00	190,032.00	156,361.77	225,835.00	211,294.00
5061	Longevity	1,275.00	1,635.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	13,534.75	17,759.10	18,656.00	18,656.00	14,670.18	21,084.00	19,974.00
5101_200	FICA and Retirement Medicare	3,165.39	4,153.32	4,363.00	4,363.00	3,430.93	4,931.00	4,671.00
5101_300	FICA and Retirement Retirement	31,715.36	40,823.91	39,478.00	39,478.00	31,979.74	43,257.00	40,979.00
5160_400	Insurance Benefits Medical	45,163.84	56,704.50	59,500.00	59,500.00	39,418.22	65,450.00	65,450.00
5160_500	Insurance Benefits Dental	1,619.52	1,923.18	2,025.00	2,025.00	1,113.42	2,228.00	2,228.00
5160_600	Insurance Benefits Life	252.36	297.88	330.00	330.00	231.51	363.00	363.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	5,541.73	7,000.00	7,000.00
5211	Office Supplies	2,773.58	1,749.99	2,000.00	2,500.00	1,787.72	2,000.00	2,000.00
5212	Postage	1,152.42	1,487.97	1,500.00	1,500.00	1,283.72	1,500.00	1,500.00
5213	Books and Periodicals	.00	.00	150.00	150.00	.00	150.00	150.00
5302	Membership Fees and Bonds	588.80	178.90	700.00	200.00	70.00	700.00	700.00
5306	Jury Expense	.00	2,888.44	2,500.00	2,500.00	2,438.31	2,500.00	2,500.00
5325	Time Payment Expense	.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
5461	Printing Services	85.50	85.60	300.00	300.00	237.00	300.00	300.00
5473	Equipment Lease	2,077.45	2,092.04	2,000.00	2,000.00	1,781.61	2,000.00	2,100.00
5488	Telephone License	1,060.32	1,069.92	1,070.00	1,070.00	1,026.18	1,200.00	1,200.00
5489	Telephone and Data Lines	1,640.85	1,246.96	1,260.00	1,260.00	970.08	1,500.00	1,500.00
5551	Continuing Education	685.00	335.00	800.00	800.00	720.00	800.00	800.00
Division <b>00 - Operating</b> Totals		\$335,713.82	\$430,391.87	\$439,530.00	\$439,530.00	\$345,289.37	\$488,664.00	\$470,575.00
Department	<b>626 - Justice of the Peace Pct 1, 2 Totals</b>	\$335,713.82	\$430,391.87	\$439,530.00	\$439,530.00	\$345,289.37	\$488,664.00	\$470,575.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>627 - Justice of the Peace Pct 2, 1</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	83,522.04	116,330.00	116,331.00	116,331.00	87,247.53	116,331.00	116,331.00
5021	Staff Salaries	166,645.69	166,239.07	169,392.00	169,392.00	131,962.88	190,415.20	175,994.00
5061	Longevity	5,680.00	4,970.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	14,983.90	17,574.39	18,149.00	18,149.00	13,390.80	18,992.00	18,558.00
5101_200	FICA and Retirement Medicare	3,504.28	4,110.16	4,244.00	4,244.00	3,131.72	4,442.00	4,340.00
5101_300	FICA and Retirement Retirement	36,244.44	40,392.36	38,405.00	38,405.00	29,603.03	38,964.00	38,074.00
5160_400	Insurance Benefits Medical	56,575.38	52,482.23	59,500.00	59,500.00	45,640.40	59,500.00	59,500.00
5160_500	Insurance Benefits Dental	2,007.67	1,798.45	2,025.00	2,025.00	1,527.62	2,025.00	2,025.00
5160_600	Insurance Benefits Life	293.50	255.75	330.00	330.00	222.89	330.00	330.00
5191	Travel Allowance	6,999.96	7,000.00	7,000.00	7,000.00	5,249.97	7,000.00	7,000.00
5211	Office Supplies	526.08	389.03	1,000.00	265.00	250.92	2,000.00	2,000.00
5212	Postage	947.67	1,116.12	1,000.00	1,000.00	484.86	1,500.00	1,000.00
5302	Membership Fees and Bonds	431.90	471.70	500.00	500.00	145.00	750.00	500.00
5306	Jury Expense	1,103.68	2,000.00	.00	2,000.00	1,240.00	.00	.00
5325	Time Payment Expense	.00	.00	5,000.00	3,000.00	.00	2,000.00	2,000.00
5461	Printing Services	.00	.00	.00	.00	.00	300.00	300.00
5473	Equipment Lease	1,533.76	1,536.46	1,533.00	1,533.00	1,282.20	1,537.00	1,537.00
5488	Telephone License	883.60	891.60	892.00	892.00	855.15	892.00	856.00
5489	Telephone and Data Lines	3,883.83	3,114.40	3,200.00	3,200.00	1,923.57	5,000.00	3,200.00
5551	Continuing Education	1,901.14	526.00	2,500.00	2,500.00	834.00	2,000.00	2,000.00
5711_400	Office Equipment Operating	.00	.00	.00	735.00	734.99	.00	.00
Division <b>00 - Operating Totals</b>		\$387,668.52	\$421,197.72	\$431,001.00	\$431,001.00	\$325,727.53	\$453,978.20	\$435,545.00
Department <b>627 - Justice of the Peace Pct 2, 1 Totals</b>		\$387,668.52	\$421,197.72	\$431,001.00	\$431,001.00	\$325,727.53	\$453,978.20	\$435,545.00
Department <b>628 - Justice of the Peace Pct 3</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	83,521.92	116,330.00	116,330.00	116,330.00	92,094.52	116,330.00	116,330.00
5021	Staff Salaries	93,905.97	93,242.16	111,667.00	111,667.00	66,627.29	111,344.00	96,044.00
5061	Longevity	2,055.00	1,880.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	11,007.00	12,979.95	14,570.00	14,570.00	9,745.05	14,550.00	13,601.00
5101_200	FICA and Retirement Medicare	2,574.20	3,035.64	3,407.00	3,407.00	2,279.08	3,403.00	3,181.00
5101_300	FICA and Retirement Retirement	25,963.89	29,966.76	30,831.00	30,831.00	21,676.47	31,981.00	27,904.00
5160_400	Insurance Benefits Medical	38,851.13	35,272.62	35,700.00	35,700.00	23,360.36	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	1,388.04	1,214.64	1,215.00	1,215.00	794.86	810.00	810.00
5160_600	Insurance Benefits Life	194.31	161.68	198.00	198.00	112.60	132.00	132.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	5,541.73	7,000.00	7,000.00
5202	Data Processing Supplies	.00	23.39	.00	.00	.00	.00	.00
5211	Office Supplies	402.14	297.44	900.00	900.00	409.64	850.00	850.00
5212	Postage	218.62	708.07	1,000.00	1,000.00	710.40	1,300.00	1,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>628 - Justice of the Peace Pct 3</b>								
Division <b>00 - Operating</b>								
5213	Books and Periodicals	.00	.00	200.00	200.00	.00	200.00	200.00
5302	Membership Fees and Bonds	356.90	70.00	250.00	250.00	70.00	250.00	250.00
5306	Jury Expense	1,059.16	3,001.68	3,000.00	3,000.00	2,015.35	1,200.00	3,000.00
5325	Time Payment Expense	.00	.00	.00	.00	.00	100.00	.00
5411	Equipment Maintenance and Repair	.00	.00	200.00	200.00	.00	200.00	200.00
5461	Printing Services	.00	.00	250.00	250.00	15.00	250.00	250.00
5473	Equipment Lease	1,519.55	1,523.19	1,525.00	1,525.00	1,272.30	1,525.00	1,525.00
5488	Telephone License	706.88	891.60	892.00	892.00	855.15	707.00	856.00
5489	Telephone and Data Lines	8,657.67	9,399.87	9,400.00	9,400.00	6,269.98	7,500.00	8,400.00
5501	Travel	.00	.00	200.00	200.00	.00	200.00	200.00
5551	Continuing Education	865.19	854.28	1,200.00	1,200.00	711.24	1,200.00	1,200.00
Division <b>00 - Operating Totals</b>		\$280,247.65	\$317,852.97	\$339,935.00	\$339,935.00	\$234,561.02	\$324,832.00	\$306,733.00
Department <b>628 - Justice of the Peace Pct 3 Totals</b>		\$280,247.65	\$317,852.97	\$339,935.00	\$339,935.00	\$234,561.02	\$324,832.00	\$306,733.00
Department <b>629 - Justice of the Peace Pct 4</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	83,521.92	103,866.00	103,866.00	103,866.00	82,227.25	103,866.00	103,866.00
5021	Staff Salaries	117,491.93	134,780.64	138,919.00	138,919.00	112,876.88	159,780.00	144,480.00
5061	Longevity	1,095.00	905.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,469.80	14,578.73	15,486.00	15,486.00	11,875.77	16,779.00	15,830.00
5101_200	FICA and Retirement Medicare	2,916.31	3,409.53	3,622.00	3,622.00	2,777.39	3,924.00	3,703.00
5101_300	FICA and Retirement Retirement	28,508.88	33,823.12	32,769.00	32,769.00	26,439.63	36,557.00	32,480.00
5160_400	Insurance Benefits Medical	30,220.16	35,273.52	47,600.00	47,600.00	28,259.70	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	1,079.68	1,518.30	1,620.00	1,620.00	1,282.12	1,620.00	1,620.00
5160_600	Insurance Benefits Life	208.56	220.80	264.00	264.00	176.09	264.00	264.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	5,541.73	7,000.00	7,000.00
5202	Data Processing Supplies	.00	31.32	.00	.00	.00	100.00	.00
5211	Office Supplies	1,518.29	1,351.93	1,500.00	1,500.00	679.93	1,800.00	1,800.00
5212	Postage	960.00	1,160.37	1,200.00	1,705.00	1,296.46	1,650.00	1,650.00
5213	Books and Periodicals	.00	.00	250.00	.00	.00	250.00	250.00
5302	Membership Fees and Bonds	325.00	.00	325.00	70.00	70.00	200.00	200.00
5306	Jury Expense	573.88	1,194.57	1,500.00	1,500.00	693.37	1,500.00	1,500.00
5325	Time Payment Expense	.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
5461	Printing Services	.00	.00	175.00	175.00	60.35	175.00	175.00
5473	Equipment Lease	1,528.85	1,523.69	1,400.00	1,400.00	1,272.30	1,400.00	1,530.00
5488	Telephone License	1,060.32	1,069.92	1,070.00	1,070.00	855.15	1,000.00	856.00
5489	Telephone and Data Lines	5,008.85	5,320.65	5,700.00	5,700.00	3,873.85	4,500.00	5,200.00
5501	Travel	.00	.00	100.00	100.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>629 - Justice of the Peace Pct 4</b>							
Division	<b>00 - Operating</b>							
5551	Continuing Education	.00	309.73	1,000.00	1,000.00	195.00	350.00	350.00
	Division <b>00 - Operating Totals</b>	\$295,487.51	\$347,337.82	\$366,366.00	\$366,366.00	\$280,452.97	\$391,315.00	\$371,354.00
	Department <b>629 - Justice of the Peace Pct 4 Totals</b>	\$295,487.51	\$347,337.82	\$366,366.00	\$366,366.00	\$280,452.97	\$391,315.00	\$371,354.00
Department	<b>630 - Justice of the Peace Pct 5</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	83,521.92	92,737.00	92,737.00	92,737.00	73,416.76	92,737.00	92,737.00
5021	Staff Salaries	115,830.88	121,304.38	218,436.00	218,436.00	143,141.19	252,527.00	228,176.00
5061	Longevity	2,310.00	1,490.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,250.83	13,439.78	19,894.00	19,894.00	13,587.63	22,023.00	20,513.00
5101_200	FICA and Retirement Medicare	2,865.09	3,143.20	4,653.00	4,653.00	3,177.77	5,150.00	4,797.00
5101_300	FICA and Retirement Retirement	28,702.94	30,386.27	42,321.00	42,321.00	29,341.01	47,530.00	42,085.00
5160_400	Insurance Benefits Medical	29,275.78	16,715.64	70,408.00	70,408.00	21,527.75	71,400.00	71,400.00
5160_500	Insurance Benefits Dental	1,045.94	580.30	2,396.00	2,396.00	776.02	2,430.00	2,430.00
5160_600	Insurance Benefits Life	241.96	200.96	391.00	391.00	188.17	396.00	396.00
5191	Travel Allowance	7,000.08	7,000.00	9,200.00	9,200.00	6,638.48	9,400.00	9,400.00
5194	Telephone Allowance	.00	.00	495.00	495.00	246.75	540.00	540.00
5211	Office Supplies	3,602.44	2,766.13	3,950.00	3,950.00	3,650.97	5,000.00	4,000.00
5212	Postage	2,249.36	2,183.27	2,500.00	2,100.00	2,071.66	3,000.00	2,600.00
5213	Books and Periodicals	174.00	.00	300.00	300.00	21.41	300.00	300.00
5302	Membership Fees and Bonds	437.75	318.90	500.00	900.00	542.65	700.00	700.00
5306	Jury Expense	17.51	1,127.10	1,500.00	1,500.00	441.16	2,500.00	1,500.00
5391	Miscellaneous	729.80	139.75	.00	.00	.00	300.00	.00
5411	Equipment Maintenance and Repair	.00	.00	100.00	100.00	.00	100.00	100.00
5461	Printing Services	189.25	347.65	500.00	500.00	134.50	500.00	500.00
5473	Equipment Lease	2,409.12	2,171.16	2,000.00	2,000.00	2,147.71	2,000.00	2,420.00
5488	Telephone License	1,060.32	891.60	1,270.00	1,270.00	897.78	1,270.00	898.00
5489	Telephone and Data Lines	6,543.61	5,494.97	6,000.00	6,000.00	4,396.14	6,000.00	6,000.00
5551	Continuing Education	3,905.68	1,551.46	2,500.00	2,500.00	1,135.10	3,000.00	2,500.00
5711_400	Office Equipment Operating	4,450.95	330.30	.00	.00	.00	.00	.00
	Division <b>00 - Operating Totals</b>	\$308,815.21	\$304,319.82	\$482,051.00	\$482,051.00	\$307,480.61	\$528,803.00	\$493,992.00
	Department <b>630 - Justice of the Peace Pct 5 Totals</b>	\$308,815.21	\$304,319.82	\$482,051.00	\$482,051.00	\$307,480.61	\$528,803.00	\$493,992.00
Department	<b>635 - Constable Pct 1</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	86,000.04	115,863.00	115,863.00	115,863.00	86,897.25	115,863.00	115,863.00
5021	Staff Salaries	1,012,407.28	1,349,563.03	1,044,138.00	1,056,717.00	929,286.37	1,528,080.00	1,316,230.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>635 - Constable Pct 1</b>							
Division	<b>00 - Operating</b>							
5031	Overtime Compensation	.00	.00	.00	.00	.00	10,000.00	10,000.00
5061	Longevity	4,050.00	8,965.00	.00	2,870.00	2,385.00	2,870.00	2,870.00
5101_100	FICA and Retirement FICA	66,387.00	89,226.45	71,965.00	73,198.00	61,810.06	102,767.00	89,588.00
5101_200	FICA and Retirement Medicare	15,526.02	20,867.46	16,830.00	17,118.00	14,455.57	24,034.00	20,952.00
5101_300	FICA and Retirement Retirement	149,980.57	202,318.78	152,287.00	154,854.00	133,810.96	211,247.00	184,208.00
5160_400	Insurance Benefits Medical	145,291.64	197,085.44	190,400.00	194,367.00	140,539.38	249,900.00	214,200.00
5160_500	Insurance Benefits Dental	5,344.35	6,933.68	6,480.00	6,598.00	4,451.37	8,505.00	7,290.00
5160_600	Insurance Benefits Life	905.14	1,137.59	1,056.00	1,076.00	744.83	1,386.00	1,188.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	540.00	720.00	720.00
5202	Data Processing Supplies	2,321.07	4,471.55	2,053.00	2,696.00	2,033.80	6,495.00	1,400.00
5206	Law Enforcement Supplies	6,646.18	8,340.48	8,000.00	9,152.00	5,926.67	10,000.00	10,000.00
5211	Office Supplies	3,461.68	3,710.30	4,500.00	4,500.00	2,951.62	3,000.00	4,000.00
5212	Postage	1,167.72	1,103.80	2,000.00	2,000.00	773.80	2,000.00	1,500.00
5213	Books and Periodicals	.00	818.75	1,000.00	1,000.00	.00	1,000.00	1,000.00
5271	Fuel	35,288.30	36,148.44	35,000.00	35,000.00	27,620.22	35,000.00	35,000.00
5302	Membership Fees and Bonds	95.00	442.15	1,000.00	1,000.00	498.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	305.10	430.10	1,000.00	1,000.00	.00	1,000.00	1,000.00
5413	Vehicle Maintenance and Repair	18,664.05	36,705.38	35,000.00	87,410.00	11,063.97	35,000.00	35,000.00
5429	Software Maintenance and Licensing	30,935.36	47,884.39	88,057.00	88,175.00	40,324.60	134,010.00	108,624.00
5448	Contract Services	2,282.22	2,154.58	5,500.00	5,500.00	1,835.74	5,500.00	2,500.00
5461	Printing Services	1,549.30	1,439.27	2,500.00	2,500.00	.00	3,000.00	2,000.00
5471	Equipment Service Fee	6,070.35	9,470.00	9,900.00	9,900.00	6,020.00	12,300.00	10,500.00
5473	Equipment Lease	4,812.38	5,363.80	5,300.00	5,300.00	3,297.27	5,300.00	3,850.00
5474	Uniforms	5,570.50	6,071.03	6,500.00	6,500.00	3,598.33	8,000.00	6,500.00
5475	Vehicle Lease	50,588.09	83,421.56	128,455.00	136,683.00	103,466.57	219,455.00	181,676.00
5488	Telephone License	2,474.08	3,430.69	3,389.00	3,389.00	3,078.36	4,735.00	3,251.00
5489	Telephone and Data Lines	8,269.50	9,016.01	8,000.00	8,000.00	7,039.71	12,000.00	9,600.00
5551	Continuing Education	6,171.38	9,322.94	10,000.00	10,000.00	8,398.64	12,000.00	11,000.00
5711_400	Office Equipment Operating	2,476.10	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	14,347.25	8,785.00	12,984.00	17,317.00	12,831.36	28,970.00	10,230.00
5713_400	Vehicles Operating	12,123.13	.00	.00	.00	.00	.00	.00
5713_700	Vehicles Capital	54,460.51	137,909.46	60,355.00	149,717.00	56,984.37	175,000.00	50,000.00
5715_400	Communication Equipment Operating	13,255.24	8,752.59	4,904.00	7,485.00	4,903.11	51,800.00	.00
5715_700	Communication Equipment Capital	.00	13,410.86	4,500.00	1,924.00	.00	.00	12,950.00
5717_400	Law Enforcement Equipment Operating	5,392.00	2,896.00	15,720.00	15,720.00	15,720.00	31,165.00	9,635.00
Division <b>00 - Operating</b> Totals		\$1,775,338.53	\$2,434,179.56	\$2,055,356.00	\$2,235,249.00	\$1,693,286.93	\$3,053,102.00	\$2,475,325.00
Department <b>635 - Constable Pct 1</b> Totals		\$1,775,338.53	\$2,434,179.56	\$2,055,356.00	\$2,235,249.00	\$1,693,286.93	\$3,053,102.00	\$2,475,325.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>636 - Constable Pct 2</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	85,999.92	103,449.00	112,760.00	112,760.00	88,621.47	115,864.00	115,864.00
5021	Staff Salaries	469,407.51	510,585.27	562,886.00	595,646.00	532,785.35	729,979.00	729,979.00
5031	Overtime Compensation	.00	.00	.00	.00	.00	5,000.00	5,000.00
5061	Longevity	2,505.00	3,110.00	.00	1,615.00	1,255.00	1,615.00	1,615.00
5101_100	FICA and Retirement FICA	33,366.11	36,759.70	42,169.00	44,200.00	37,176.29	52,897.00	53,165.00
5101_200	FICA and Retirement Medicare	7,803.40	8,597.00	9,862.00	10,337.00	8,694.46	12,371.00	12,434.00
5101_300	FICA and Retirement Retirement	77,167.11	85,186.78	89,235.00	93,532.00	82,431.91	108,524.00	109,074.00
5160_400	Insurance Benefits Medical	73,235.16	85,038.22	107,100.00	113,050.00	83,294.40	119,000.00	119,000.00
5160_500	Insurance Benefits Dental	2,886.43	2,984.10	3,645.00	3,848.00	2,834.16	4,050.00	4,050.00
5160_600	Insurance Benefits Life	470.96	477.16	594.00	627.00	436.72	660.00	660.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	570.00	720.00	720.00
5194	Telephone Allowance	2,610.00	3,116.60	3,780.00	3,780.00	3,105.00	4,320.00	4,320.00
5202	Data Processing Supplies	1,801.27	2,651.80	1,036.00	1,344.00	1,342.52	910.00	1,140.00
5206	Law Enforcement Supplies	3,467.37	3,028.94	4,500.00	4,192.00	959.65	4,000.00	4,000.00
5211	Office Supplies	1,238.97	2,246.24	2,500.00	2,367.00	938.94	2,500.00	2,500.00
5212	Postage	1,219.12	819.37	1,500.00	1,500.00	958.36	1,500.00	1,100.00
5213	Books and Periodicals	.00	.00	200.00	200.00	.00	200.00	200.00
5271	Fuel	27,616.14	24,931.38	26,000.00	26,000.00	18,133.74	25,000.00	25,000.00
5302	Membership Fees and Bonds	390.00	475.00	600.00	733.00	732.95	600.00	600.00
5411	Equipment Maintenance and Repair	.00	19.41	350.00	350.00	.00	350.00	350.00
5413	Vehicle Maintenance and Repair	5,940.15	9,385.35	10,000.00	10,000.00	8,458.92	25,000.00	25,000.00
5429	Software Maintenance and Licensing	29,648.35	31,131.36	45,357.00	45,477.00	45,308.34	47,390.00	47,198.00
5448	Contract Services	782.22	654.58	900.00	900.00	335.74	900.00	900.00
5461	Printing Services	910.00	1,132.00	500.00	500.00	.00	1,000.00	1,000.00
5471	Equipment Service Fee	3,109.80	4,240.00	4,080.00	4,080.00	3,500.00	4,560.00	4,560.00
5473	Equipment Lease	1,388.22	1,396.52	1,450.00	1,450.00	1,165.40	1,700.00	1,400.00
5474	Uniforms	3,297.40	3,751.86	5,040.00	5,040.00	2,642.55	5,760.00	4,500.00
5475	Vehicle Lease	52,458.82	60,407.85	81,049.00	89,277.00	92,280.82	103,732.00	109,297.00
5488	Telephone License	1,767.20	1,723.04	1,724.00	1,724.00	1,710.30	1,800.00	1,711.00
5489	Telephone and Data Lines	8,268.89	7,829.27	7,200.00	7,200.00	4,302.34	7,900.00	6,000.00
5551	Continuing Education	3,280.20	4,436.42	5,000.00	5,000.00	1,375.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	10,628.92	10,873.00	7,074.00	9,343.00	9,043.00	2,750.00	1,250.00
5713_700	Vehicles Capital	.00	58,890.18	24,000.00	91,776.00	.00	.00	.00
5715_400	Communication Equipment Operating	.00	4,329.04	.00	5,142.00	5,142.00	.00	.00
5715_700	Communication Equipment Capital	.00	6,262.90	.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	6,559.14	19,209.00	20,409.00	10,476.00	1,661.00	1,661.00
Division <b>00 - Operating Totals</b>		\$913,384.64	\$1,087,198.48	\$1,182,020.00	\$1,314,119.00	\$1,050,011.33	\$1,399,213.00	\$1,400,248.00
Department <b>636 - Constable Pct 2 Totals</b>		\$913,384.64	\$1,087,198.48	\$1,182,020.00	\$1,314,119.00	\$1,050,011.33	\$1,399,213.00	\$1,400,248.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>637 - Constable Pct 3</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	85,999.92	92,365.00	100,678.00	100,678.00	79,126.18	103,450.00	103,450.00
5021	Staff Salaries	523,965.03	628,543.66	718,920.00	718,920.00	645,328.69	831,900.00	831,900.00
5061	Longevity	5,935.00	8,870.00	.00	5,290.00	4,145.00	5,290.00	5,290.00
5101_100	FICA and Retirement FICA	37,235.77	43,532.83	50,893.00	50,893.00	42,980.56	58,398.00	58,398.00
5101_200	FICA and Retirement Medicare	8,708.36	10,181.10	11,902.00	11,902.00	10,051.91	13,658.00	13,658.00
5101_300	FICA and Retirement Retirement	85,017.45	100,301.86	107,697.00	107,697.00	96,099.16	119,810.00	119,810.00
5160_400	Insurance Benefits Medical	72,634.06	91,934.02	130,900.00	130,900.00	85,076.83	130,900.00	130,900.00
5160_500	Insurance Benefits Dental	2,597.98	3,136.32	4,455.00	4,455.00	2,867.90	4,455.00	4,455.00
5160_600	Insurance Benefits Life	478.24	551.59	726.00	726.00	500.30	726.00	726.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	570.00	720.00	720.00
5194	Telephone Allowance	420.00	540.00	540.00	540.00	427.50	540.00	540.00
5202	Data Processing Supplies	2,050.74	4,028.76	831.00	831.00	815.79	1,665.00	975.00
5206	Law Enforcement Supplies	3,770.33	4,677.39	6,000.00	6,440.00	1,652.37	8,000.00	8,000.00
5211	Office Supplies	625.65	1,989.87	2,000.00	2,000.00	551.66	2,000.00	2,000.00
5212	Postage	105.46	235.64	500.00	500.00	145.56	500.00	400.00
5213	Books and Periodicals	.00	188.96	500.00	112.00	.00	500.00	500.00
5271	Fuel	28,284.49	34,911.65	30,000.00	30,000.00	23,195.66	30,000.00	30,000.00
5302	Membership Fees and Bonds	177.00	177.00	520.00	520.00	222.00	520.00	520.00
5411	Equipment Maintenance and Repair	.00	68.02	600.00	600.00	210.00	600.00	600.00
5413	Vehicle Maintenance and Repair	23,614.09	45,709.23	25,000.00	25,000.00	18,775.39	28,000.00	28,000.00
5429	Software Maintenance and Licensing	30,686.72	35,687.43	56,223.00	56,223.00	27,358.44	58,922.00	58,924.00
5448	Contract Services	2,282.22	2,154.58	2,100.00	1,600.00	335.74	2,100.00	2,100.00
5461	Printing Services	.00	931.50	1,000.00	865.00	.00	1,000.00	1,000.00
5471	Equipment Service Fee	3,588.60	4,580.00	4,560.00	4,560.00	3,600.00	4,800.00	4,800.00
5473	Equipment Lease	1,966.06	2,044.60	2,200.00	2,200.00	1,693.94	2,300.00	2,020.00
5474	Uniforms	2,885.74	2,459.93	5,760.00	3,130.00	2,250.62	7,000.00	4,500.00
5475	Vehicle Lease	37,693.11	53,448.30	79,593.00	82,128.00	61,958.22	103,593.00	109,795.00
5488	Telephone License	883.60	1,024.51	892.00	1,027.00	1,026.18	1,027.00	1,027.00
5489	Telephone and Data Lines	14,405.05	15,960.72	16,000.00	16,000.00	11,394.97	16,500.00	16,000.00
5551	Continuing Education	682.50	2,208.28	3,000.00	4,100.00	1,762.19	4,500.00	4,500.00
5712_400	Computer Equipment Operating	14,347.25	19,337.00	4,491.00	4,491.00	4,232.72	6,950.00	6,770.00
5713_700	Vehicles Capital	94,749.05	93,309.87	70,275.00	92,564.00	70,529.43	50,000.00	.00
5715_400	Communication Equipment Operating	.00	.00	2,208.00	3,233.00	3,231.80	.00	.00
5715_700	Communication Equipment Capital	.00	13,061.62	1,394.00	579.00	579.00	15,233.00	.00
5717	Law Enforcement Equipment	.00	.00	.00	.00	.00	6,327.00	.00
5717_400	Law Enforcement Equipment Operating	3,834.02	9,063.00	2,355.00	4,985.00	4,985.00	.00	6,327.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	368.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$1,090,343.49	\$1,327,934.24	\$1,445,433.00	\$1,476,777.00	\$1,207,680.71	\$1,621,884.00	\$1,558,605.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 637 - Constable Pct 3 Totals		\$1,090,343.49	\$1,327,934.24	\$1,445,433.00	\$1,476,777.00	\$1,207,680.71	\$1,621,884.00	\$1,558,605.00
Department 638 - Constable Pct 4								
Division 00 - Operating								
5011	Department Head Salary	86,000.04	115,863.00	98,240.00	98,240.00	36,662.83	92,365.00	92,365.00
5021	Staff Salaries	554,429.52	572,067.86	684,726.00	684,726.00	581,376.63	910,867.00	854,868.00
5061	Longevity	5,555.00	9,065.00	.00	3,730.00	3,455.00	3,730.00	3,730.00
5101_100	FICA and Retirement FICA	38,904.15	42,265.30	48,589.00	48,589.00	37,591.20	62,476.00	59,004.00
5101_200	FICA and Retirement Medicare	9,098.57	9,884.63	11,363.00	11,363.00	8,791.49	14,611.00	13,799.00
5101_300	FICA and Retirement Retirement	88,564.64	93,270.53	102,820.00	102,820.00	81,981.78	128,177.00	121,054.00
5160_400	Insurance Benefits Medical	74,892.43	80,637.46	119,000.00	119,000.00	80,904.56	130,900.00	130,900.00
5160_500	Insurance Benefits Dental	2,574.48	2,773.22	4,050.00	4,050.00	2,735.59	4,455.00	4,455.00
5160_600	Insurance Benefits Life	458.18	473.75	660.00	660.00	434.04	726.00	726.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	558.75	720.00	720.00
5202	Data Processing Supplies	1,302.34	2,173.72	2,802.00	2,802.00	2,710.23	3,000.00	300.00
5206	Law Enforcement Supplies	6,058.26	5,111.58	6,500.00	6,600.00	3,109.37	6,000.00	6,000.00
5211	Office Supplies	3,916.20	2,068.50	3,500.00	3,500.00	1,305.99	3,000.00	3,000.00
5212	Postage	338.13	704.29	500.00	380.00	78.91	500.00	400.00
5213	Books and Periodicals	52.00	.00	300.00	300.00	.00	300.00	300.00
5271	Fuel	27,000.86	26,028.21	30,000.00	30,000.00	19,632.63	40,000.00	32,000.00
5302	Membership Fees and Bonds	340.00	362.90	500.00	500.00	448.00	500.00	500.00
5411	Equipment Maintenance and Repair	1,137.50	1,471.50	2,000.00	2,000.00	232.50	2,000.00	2,000.00
5413	Vehicle Maintenance and Repair	21,399.68	31,623.15	30,000.00	43,394.00	38,663.03	45,000.00	40,000.00
5429	Software Maintenance and Licensing	35,704.06	32,943.69	50,687.00	50,687.00	33,398.65	48,228.00	64,930.00
5448	Contract Services	782.22	654.58	2,660.00	2,660.00	335.74	2,660.00	2,660.00
5461	Printing Services	363.00	596.00	800.00	800.00	.00	800.00	800.00
5471	Equipment Service Fee	2,811.60	3,040.00	3,300.00	3,300.00	2,440.00	4,300.00	4,300.00
5473	Equipment Lease	275.62	2,616.10	2,025.00	2,025.00	1,918.48	3,000.00	2,400.00
5474	Uniforms	4,437.01	4,033.43	5,500.00	5,500.00	5,074.80	6,480.00	6,480.00
5475	Vehicle Lease	30,162.28	23,168.69	67,724.00	76,294.00	53,213.52	92,000.00	99,185.00
5488	Telephone License	1,237.04	1,248.24	1,249.00	1,369.00	1,368.24	1,500.00	1,500.00
5489	Telephone and Data Lines	8,516.12	8,847.39	8,000.00	8,000.00	6,367.81	8,000.00	8,000.00
5501	Travel	.00	.00	200.00	200.00	.00	400.00	200.00
5551	Continuing Education	641.66	1,719.61	3,000.00	3,000.00	615.50	4,000.00	3,000.00
5712_400	Computer Equipment Operating	9,032.79	12,702.00	6,772.00	6,772.00	6,140.64	18,349.00	18,949.00
5713	Vehicles	.00	.00	.00	.00	.00	19,995.00	.00
5713_400	Vehicles Operating	.00	1,097.55	.00	.00	.00	.00	.00
5713_700	Vehicles Capital	48,531.06	47,035.72	142,213.00	164,805.00	110,801.61	98,692.00	24,246.00
5715_400	Communication Equipment Operating	3,829.00	4,917.02	6,507.00	7,356.00	1,453.00	12,837.00	.00
5715_700	Communication Equipment Capital	.00	.00	7,319.00	7,319.00	.00	.00	12,837.00
5717_400	Law Enforcement Equipment Operating	10,456.50	6,113.40	9,141.00	8,292.00	.00	25,247.00	10,520.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 638 - Constable Pct 4								
Division 00 - Operating								
5719_400	Miscellaneous Equipment Operating Expense	3,566.79	1,893.87	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$1,083,088.73	\$1,149,191.89	\$1,463,367.00	\$1,511,753.00	\$1,123,800.52	\$1,795,815.00	\$1,626,128.00
Division 99 - Grants								
Cost Center 180 - OOG Ballistic Shields								
5717_400	Law Enforcement Equipment Operating	417.15	.00	.00	.00	.00	.00	.00
5717_700	Law Enforcement Equipment Capital	19,073.31	.00	.00	.00	.00	.00	.00
Cost Center 180 - OOG Ballistic Shields Totals		\$19,490.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 99 - Grants Totals		\$19,490.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 638 - Constable Pct 4 Totals		\$1,102,579.19	\$1,149,191.89	\$1,463,367.00	\$1,511,753.00	\$1,123,800.52	\$1,795,815.00	\$1,626,128.00
Department 639 - Constable Pct 5								
Division 00 - Operating								
5011	Department Head Salary	86,000.04	103,449.00	112,760.00	112,760.00	83,793.75	115,863.00	115,863.00
5021	Staff Salaries	438,045.48	526,363.12	630,293.00	630,293.00	555,749.65	911,972.00	787,256.00
5061	Longevity	3,305.00	7,855.00	.00	5,110.00	3,905.00	5,110.00	5,110.00
5101_100	FICA and Retirement FICA	31,378.89	38,045.62	46,114.00	46,114.00	38,499.42	64,087.00	56,355.00
5101_200	FICA and Retirement Medicare	7,338.59	8,897.79	10,785.00	10,785.00	9,003.89	14,988.00	13,180.00
5101_300	FICA and Retirement Retirement	72,665.47	87,592.58	97,583.00	97,583.00	84,833.86	131,901.00	116,037.00
5160_400	Insurance Benefits Medical	64,798.36	79,121.64	107,100.00	107,100.00	74,168.33	142,800.00	119,000.00
5160_500	Insurance Benefits Dental	2,722.92	3,100.40	3,645.00	3,645.00	2,800.42	4,860.00	4,050.00
5160_600	Insurance Benefits Life	402.54	461.39	594.00	594.00	423.14	792.00	660.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	540.00	720.00	720.00
5202	Data Processing Supplies	980.71	2,402.58	1,529.00	1,795.00	1,646.68	3,500.00	1,300.00
5206	Law Enforcement Supplies	7,042.90	6,925.60	9,000.00	9,000.00	6,466.59	15,000.00	9,000.00
5211	Office Supplies	2,299.04	2,612.80	2,600.00	2,054.00	1,297.70	3,500.00	3,800.00
5212	Postage	1,120.43	474.70	1,500.00	1,500.00	503.56	1,850.00	1,500.00
5213	Books and Periodicals	251.94	132.60	500.00	380.00	.00	800.00	400.00
5271	Fuel	15,553.75	16,952.00	18,000.00	17,537.00	12,864.30	25,000.00	20,000.00
5302	Membership Fees and Bonds	588.90	1,090.00	1,000.00	1,000.00	738.00	1,500.00	1,500.00
5411	Equipment Maintenance and Repair	481.21	.00	.00	.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	12,224.42	11,716.00	10,500.00	10,500.00	7,364.74	15,000.00	12,000.00
5429	Software Maintenance and Licensing	25,184.63	29,731.51	47,290.00	47,290.00	24,035.15	52,767.00	54,054.00
5448	Contract Services	782.22	654.58	1,000.00	1,000.00	335.74	1,000.00	1,000.00
5461	Printing Services	390.99	348.74	1,500.00	700.00	155.43	1,500.00	750.00
5471	Equipment Service Fee	2,312.40	3,440.00	3,200.00	3,200.00	3,332.00	4,000.00	4,000.00
5473	Equipment Lease	2,921.80	2,443.72	2,500.00	2,500.00	2,087.94	3,000.00	2,500.00
5474	Uniforms	2,624.76	5,248.91	6,000.00	6,000.00	4,502.49	9,000.00	6,500.00
5475	Vehicle Lease	19,202.28	33,289.38	65,778.00	68,521.00	45,414.68	101,500.00	91,437.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>639 - Constable Pct 5</b>								
Division <b>00 - Operating</b>								
5488	Telephone License	1,237.04	1,684.10	1,419.00	1,882.00	1,881.22	3,000.00	2,054.00
5489	Telephone and Data Lines	10,594.87	14,034.51	13,250.00	13,250.00	9,795.96	18,000.00	13,250.00
5551	Continuing Education	1,730.04	3,256.41	4,000.00	3,200.00	2,920.33	5,500.00	4,500.00
5711_400	Office Equipment Operating	.00	3,962.17	.00	.00	.00	1,800.00	.00
5712_400	Computer Equipment Operating	6,375.56	5,247.00	7,477.00	7,477.00	7,425.24	10,910.00	4,580.00
5713_400	Vehicles Operating	4,172.00	.00	.00	.00	.00	.00	.00
5713_700	Vehicles Capital	37,717.87	44,212.54	56,775.00	79,367.00	33,621.04	118,531.00	71,766.00
5715_400	Communication Equipment Operating	7,089.71	6,605.70	2,472.00	2,472.00	.00	16,934.00	8,533.00
5715_700	Communication Equipment Capital	.00	13,863.60	.00	.00	.00	7,117.00	7,117.00
5717_400	Law Enforcement Equipment Operating	7,069.00	13,456.94	.00	.00	.00	42,371.00	7,968.00
Division <b>00 - Operating Totals</b>		\$877,325.76	\$1,079,392.63	\$1,266,884.00	\$1,295,329.00	\$1,020,106.25	\$1,856,173.00	\$1,547,740.00
Department <b>639 - Constable Pct 5 Totals</b>		\$877,325.76	\$1,079,392.63	\$1,266,884.00	\$1,295,329.00	\$1,020,106.25	\$1,856,173.00	\$1,547,740.00
Department <b>645 - Countywide</b>								
Division <b>00 - Operating</b>								
5021	Staff Salaries	27,673.07	37,127.57	36,172.00	36,172.00	29,368.30	37,097.00	37,097.00
5091	Salary Adjustments	.00	.00	6,358,834.00	5,249,346.00	.00	7,590,757.00	4,967,798.00
5101_100	FICA and Retirement FICA	1,715.73	2,301.89	2,243.00	2,243.00	1,820.83	2,300.00	2,300.00
5101_200	FICA and Retirement Medicare	401.26	538.34	525.00	525.00	425.84	535.00	538.00
5101_300	FICA and Retirement Retirement	3,799.32	433,950.47	4,746.00	4,746.00	3,870.29	4,719.00	4,719.00
5160_400	Insurance Benefits Medical	.00	.00	.00	.00	.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	.00	.00	.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	52.60	64.00	64.00	50.33	66.00	66.00
5211	Office Supplies	455.99	931.50	1,000.00	546.00	.00	1,000.00	1,000.00
5212	Postage	7,458.90	5,960.38	20,000.00	20,000.00	28,484.95	20,000.00	20,000.00
5271	Fuel	.00	.00	85,000.00	26,051.00	.00	75,000.00	75,000.00
5280	Chpt 381 Economic Development Incentives	520,709.53	618,343.89	620,000.00	620,000.00	561,524.87	620,000.00	620,000.00
5301	Operating Expenses	.00	.00	430,155.00	14,709.00	.00	.00	.00
5302	Membership Fees and Bonds	343,934.73	344,127.25	349,694.00	399,673.00	349,672.30	350,000.00	400,000.00
5340	Insurance	2,405,294.60	2,554,704.30	2,500,000.00	2,500,000.00	2,422,543.47	2,500,000.00	2,500,000.00
5341	Unemployment Claims	5,789.43	14,467.70	50,000.00	50,000.00	23,354.82	50,000.00	50,000.00
5342	Self Insurance	61,781.86	96,023.67	50,000.00	50,000.00	24,783.20	50,000.00	50,000.00
5353	Community Program Expenses	75,000.00	.00	.00	.00	.00	.00	1,808,857.00
5385	Arbitrage and Other Costs	15,500.00	14,400.00	17,500.00	17,500.00	10,850.00	17,500.00	17,500.00
5391	Miscellaneous	1,075.94	140.00	1,000.00	6,000.00	2,000.00	1,000.00	1,000.00
5399	Contingencies	1,476.24	3,156.62	200,000.00	57,882.00	.00	150,000.00	200,000.00
5401	Adult Probation District	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	29,400.00
5402	Central Appraisal District	785,123.69	1,010,146.78	1,160,865.00	1,160,865.00	961,230.99	1,161,000.00	1,250,000.00
5411	Equipment Maintenance and Repair	1,525.34	1,306.92	2,000.00	2,000.00	2,520.92	2,000.00	2,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>645 - Countywide</b>							
Division	<b>00 - Operating</b>							
5441	Legal Services	.00	.00	.00	.00	.00	.00	100,000.00
5442	Independent Audit	58,615.00	66,610.00	63,000.00	63,000.00	61,610.00	66,000.00	66,000.00
5448	Contract Services	116,200.00	126,380.48	300,000.00	201,730.00	168,229.25	200,000.00	.00
5462	Public Notice	5,525.87	5,986.16	10,000.00	10,000.00	10,230.70	15,000.00	15,000.00
5463	Legislation Administrative Expense	43,333.36	21,666.68	60,000.00	60,000.00	32,500.02	60,000.00	55,024.00
5472	Office and Building Rent	.00	.00	.00	.00	.00	.00	157,500.00
5473	Equipment Lease	550.00	740.00	1,000.00	1,000.00	550.00	1,000.00	1,100.00
5489	Telephone and Data Lines	.00	253.55	.00	.00	.00	.00	.00
5582	Penalties and Fees	3,453.05	211.60	.00	214.00	.00	.00	.00
5600	Project Contributions	24,050.00	.00	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	2,615.40	.00	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	31,402.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	6,035,077.48	1,305,426.94	6,500,000.00	6,037,540.00	1,089,608.16	4,000,000.00	7,500,000.00
5741_400	Misc Capital Improvements Operating Expense	.00	221,502.45	.00	45,591.00	45,590.25	.00	.00
5901_070	Permanent Transfer Juvenile Detention Center Fund	1,498,796.00	2,099,855.00	2,375,274.00	2,375,274.00	2,375,274.00	3,851,196.00	1,936,496.00
5901_120	Permanent Transfer Family Health Services Fund	2,718,880.00	2,235,153.17	2,783,227.00	3,017,866.00	2,783,227.00	5,161,070.00	3,712,713.00
5901_153	Permanent Transfer CDBG Disaster Recovery Fund	.00	44,220.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$14,825,213.79	\$11,293,685.91	\$24,010,299.00	\$22,058,537.00	\$11,017,320.49	\$26,027,545.00	\$25,593,413.00
Department 645 - Countywide Totals		\$14,825,213.79	\$11,293,685.91	\$24,010,299.00	\$22,058,537.00	\$11,017,320.49	\$26,027,545.00	\$25,593,413.00
Department	<b>650 - Dept of Public Safety</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	48,353.46	49,627.16	49,785.00	49,785.00	38,842.41	52,815.00	52,815.00
5061	Longevity	905.00	965.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,783.33	2,886.85	3,087.00	3,087.00	2,225.62	3,275.00	3,275.00
5101_200	FICA and Retirement Medicare	650.94	675.15	722.00	722.00	520.51	766.00	766.00
5101_300	FICA and Retirement Retirement	6,789.90	6,938.86	6,532.00	6,532.00	5,123.55	6,718.00	6,718.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	8,924.40	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	303.66	405.00	405.00
5160_600	Insurance Benefits Life	63.00	63.00	66.00	66.00	47.50	66.00	66.00
5202	Data Processing Supplies	.00	507.00	.00	.00	.00	.00	.00
5206	Law Enforcement Supplies	1,119.11	1,405.67	1,500.00	1,500.00	439.88	1,500.00	1,000.00
5211	Office Supplies	264.34	333.45	800.00	800.00	97.53	800.00	500.00
5212	Postage	.00	551.00	300.00	300.00	.00	300.00	300.00
5473	Equipment Lease	7,589.03	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	1,379.82	1,411.28	1,200.00	1,200.00	916.65	1,200.00	1,200.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>650 - Dept of Public Safety</b>							
Division	<b>00 - Operating</b>							
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating Totals</b>	\$81,635.37	\$78,945.84	\$76,297.00	\$76,297.00	\$57,441.71	\$79,745.00	\$78,945.00
	Department <b>650 - Dept of Public Safety Totals</b>	\$81,635.37	\$78,945.84	\$76,297.00	\$76,297.00	\$57,441.71	\$79,745.00	\$78,945.00
Department	<b>651 - Dept of Public Safety - LW</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	44,518.56	45,791.76	45,793.00	45,793.00	36,629.81	46,926.00	.00
5061	Longevity	290.00	350.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,505.69	2,646.87	2,839.00	2,839.00	2,099.81	2,909.00	.00
5101_200	FICA and Retirement Medicare	586.00	619.02	664.00	664.00	491.08	680.00	.00
5101_300	FICA and Retirement Retirement	6,174.06	6,329.08	6,008.00	6,008.00	4,826.20	5,969.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	9,420.20	11,900.00	.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	320.53	405.00	.00
5160_600	Insurance Benefits Life	63.12	63.12	66.00	66.00	50.33	66.00	.00
5202	Data Processing Supplies	.00	96.97	508.00	508.00	490.74	500.00	.00
5206	Law Enforcement Supplies	1,499.99	1,174.20	2,000.00	2,000.00	419.98	2,000.00	.00
5211	Office Supplies	982.82	1,437.71	1,500.00	1,500.00	1,016.48	1,500.00	.00
5212	Postage	396.00	.00	400.00	400.00	359.46	400.00	.00
5411	Equipment Maintenance and Repair	595.00	595.00	5,000.00	5,000.00	600.00	.00	.00
5473	Equipment Lease	2,020.56	2,312.31	2,100.00	2,100.00	1,894.65	.00	.00
5489	Telephone and Data Lines	1,113.15	1,136.97	1,200.00	1,200.00	988.70	.00	.00
5501	Travel	59.38	22.65	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	1,469.00	1,469.00	1,469.00	.00	.00
	Division <b>00 - Operating Totals</b>	\$72,541.77	\$74,738.08	\$81,852.00	\$81,852.00	\$61,076.97	\$73,255.00	\$0.00
	Department <b>651 - Dept of Public Safety - LW Totals</b>	\$72,541.77	\$74,738.08	\$81,852.00	\$81,852.00	\$61,076.97	\$73,255.00	\$0.00
Department	<b>652 - Dept of Public Safety - CVE</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	.00	19,109.31	41,693.00	41,693.00	33,319.65	42,944.00	42,944.00
5101_100	FICA and Retirement FICA	.00	1,172.00	2,585.00	2,585.00	2,025.32	2,663.00	2,663.00
5101_200	FICA and Retirement Medicare	.00	274.09	605.00	605.00	473.67	623.00	623.00
5101_300	FICA and Retirement Retirement	.00	2,629.44	5,471.00	5,471.00	4,390.13	5,462.00	5,462.00
5160_400	Insurance Benefits Medical	.00	2,975.10	11,900.00	11,900.00	9,420.20	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	101.22	405.00	405.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	.00	15.78	66.00	66.00	50.33	66.00	66.00
5202	Data Processing Supplies	.00	.00	517.00	517.00	499.74	.00	.00
5411	Equipment Maintenance and Repair	.00	.00	5,000.00	5,000.00	.00	.00	5,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 652 - Dept of Public Safety - CVE								
Division 00 - Operating								
5712_400	Computer Equipment Operating	.00	.00	1,469.00	1,469.00	1,469.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$26,276.94	\$69,711.00	\$69,711.00	\$51,968.57	\$64,063.00	\$69,063.00
	Department 652 - Dept of Public Safety - CVE Totals	\$0.00	\$26,276.94	\$69,711.00	\$69,711.00	\$51,968.57	\$64,063.00	\$69,063.00
Department 653 - Civil Service								
Division 00 - Operating								
5302	Membership Fees and Bonds	.00	.00	.00	.00	.00	.00	100.00
5335_002	Employment Testing Civil Service	.00	.00	.00	14,000.00	1,275.00	.00	15,000.00
5441	Legal Services	.00	.00	.00	6,000.00	.00	.00	20,000.00
5551	Continuing Education	.00	.00	.00	.00	.00	.00	1,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$20,000.00	\$1,275.00	\$0.00	\$36,100.00
	Department 653 - Civil Service Totals	\$0.00	\$0.00	\$0.00	\$20,000.00	\$1,275.00	\$0.00	\$36,100.00
Department 655 - Election Administration								
Division 00 - Operating								
5011	Department Head Salary	101,813.64	121,050.00	128,244.00	128,244.00	102,969.29	132,091.00	132,091.00
5021	Staff Salaries	326,940.89	485,911.62	515,830.00	487,434.00	465,050.86	732,494.00	638,141.00
5061	Longevity	2,600.00	2,630.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	43,180.84	58,219.16	40,267.00	63,290.00	54,539.79	53,939.00	48,089.00
5101_200	FICA and Retirement Medicare	10,098.85	13,615.72	9,417.00	14,790.00	12,755.32	12,615.00	11,247.00
5101_300	FICA and Retirement Retirement	60,040.78	84,388.61	85,211.00	85,211.00	75,408.55	110,662.00	98,660.00
5160_400	Insurance Benefits Medical	81,416.88	104,371.07	130,900.00	130,900.00	101,865.46	178,500.00	154,700.00
5160_500	Insurance Benefits Dental	3,046.68	3,961.75	4,455.00	4,455.00	3,732.75	6,075.00	5,265.00
5160_600	Insurance Benefits Life	475.02	614.91	726.00	726.00	585.91	990.00	858.00
5191	Travel Allowance	5,400.00	5,400.00	5,400.00	5,400.00	4,275.00	5,400.00	5,400.00
5202	Data Processing Supplies	2,768.34	1,305.02	914.00	914.00	889.50	7,141.00	1,680.00
5211	Office Supplies	3,603.06	4,885.18	6,000.00	6,000.00	5,457.85	6,000.00	6,000.00
5212	Postage	40,720.27	98,412.16	100,000.00	100,000.00	37,434.53	110,000.00	110,000.00
5271	Fuel	.00	.00	.00	.00	.00	1,000.00	1,000.00
5302	Membership Fees and Bonds	902.50	1,202.50	1,500.00	1,500.00	1,145.45	3,000.00	1,500.00
5391	Miscellaneous	417.38	.00	.00	.00	.00	.00	.00
5411	Equipment Maintenance and Repair	.00	9,861.73	10,000.00	9,178.00	1,890.55	10,000.00	5,000.00
5413	Vehicle Maintenance and Repair	.00	.00	.00	.00	.00	1,500.00	1,500.00
5429	Software Maintenance and Licensing	119,107.38	116,340.11	161,704.00	161,704.00	126,237.75	173,189.00	990.00
5446	Election Expenses	160,018.14	450,738.03	325,000.00	314,600.00	237,948.79	445,000.00	445,000.00
5461	Printing Services	12,666.08	24,943.39	25,000.00	25,000.00	4,700.00	30,000.00	30,000.00
5473	Equipment Lease	6,160.87	6,059.61	5,000.00	5,000.00	4,088.01	10,000.00	10,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>655 - Election Administration</b>								
Division <b>00 - Operating</b>								
5475	Vehicle Lease	.00	.00	.00	3,147.00	.00	12,500.00	12,585.00
5488	Telephone License	1,413.76	2,108.32	2,300.00	2,300.00	2,180.31	2,700.00	2,525.00
5489	Telephone and Data Lines	3,029.12	2,033.92	2,350.00	2,350.00	2,492.29	2,350.00	2,750.00
5551	Continuing Education	2,700.00	3,346.86	5,000.00	5,000.00	4,999.94	8,800.00	7,500.00
5712_400	Computer Equipment Operating	.00	88,017.98	3,088.00	3,910.00	3,037.97	12,300.00	3,300.00
5719_400	Miscellaneous Equipment Operating Expense	.00	5,188.23	.00	.00	.00	43,380.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	7,643.76	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	1,693,865.43	14,216.62	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$2,690,029.67	\$1,708,822.50	\$1,568,306.00	\$1,561,053.00	\$1,253,685.87	\$2,111,626.00	\$1,735,781.00
Division <b>99 - Grants</b>								
Cost Center <b>223 - HAVA Technology Grant</b>								
5202	Data Processing Supplies	.00	.00	.00	2,192.00	.00	.00	.00
5446	Election Expenses	.00	.00	.00	3,589.00	.00	.00	.00
5488	Telephone License	.00	.00	.00	1,547.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	.00	1,169.00	.00	.00	.00
5711_400	Office Equipment Operating	.00	.00	.00	4,000.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	26,303.00	.00	.00	.00
5718_400	Software Operating	.00	.00	.00	2,000.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	21,600.00	.00	.00	.00
Cost Center <b>223 - HAVA Technology Grant Totals</b>		\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00
Division <b>99 - Grants Totals</b>		\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00
Department <b>655 - Election Administration Totals</b>		\$2,690,029.67	\$1,708,822.50	\$1,568,306.00	\$1,623,453.00	\$1,253,685.87	\$2,111,626.00	\$1,735,781.00
Department <b>656 - Office of Emergency Services</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	103,729.68	112,974.40	115,128.00	115,128.00	92,869.04	118,581.00	118,581.00
5021	Staff Salaries	347,823.15	430,561.93	448,059.00	448,059.00	378,794.52	531,051.00	502,661.00
5061	Longevity	1,325.00	1,505.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	27,272.59	32,580.51	34,918.00	34,918.00	28,213.24	40,277.00	38,517.00
5101_200	FICA and Retirement Medicare	6,378.25	7,591.61	8,166.00	8,166.00	6,598.23	9,420.00	9,008.00
5101_300	FICA and Retirement Retirement	62,421.12	74,351.52	73,890.00	73,890.00	61,945.09	82,633.00	79,022.00
5160_400	Insurance Benefits Medical	67,050.98	76,848.75	83,300.00	83,300.00	65,941.40	95,200.00	89,250.00
5160_500	Insurance Benefits Dental	2,512.01	2,646.98	2,835.00	2,835.00	2,243.71	3,240.00	3,038.00
5160_600	Insurance Benefits Life	391.62	412.66	459.00	459.00	352.31	528.00	495.00
5201	General Supplies	11,482.53	4,088.32	5,000.00	5,000.00	3,983.20	8,000.00	8,000.00
5201_007	General Supplies Hazmat Supplies	8,944.83	6,646.25	7,500.00	806.00	599.99	10,000.00	10,000.00
5202	Data Processing Supplies	298.82	2,016.18	3,187.00	4,033.00	4,008.41	.00	540.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 656 - Office of Emergency Services								
Division 00 - Operating								
5206	Law Enforcement Supplies	300.54	827.40	1,000.00	1,000.00	1,154.37	2,000.00	2,000.00
5206_003	Law Enforcement Supplies Fire Investigations	951.91	1,306.23	3,000.00	3,000.00	2,403.00	25,000.00	5,000.00
5211	Office Supplies	3,016.55	3,014.59	3,500.00	3,500.00	1,841.75	4,000.00	3,500.00
5212	Postage	105.71	43.99	150.00	150.00	162.99	300.00	300.00
5213	Books and Periodicals	291.48	956.51	1,000.00	150.00	281.15	1,500.00	1,500.00
5271	Fuel	13,661.41	13,895.39	12,000.00	12,000.00	10,633.65	14,000.00	14,000.00
5301	Operating Expenses	.00	.00	750.00	2,167.00	2,166.50	1,000.00	1,000.00
5302	Membership Fees and Bonds	1,903.60	1,405.61	2,500.00	1,454.00	1,480.11	3,200.00	2,900.00
5391	Miscellaneous	586.79	171.74	1,000.00	32.00	272.00	1,000.00	300.00
5411	Equipment Maintenance and Repair	150,910.55	162,891.32	182,480.00	169,879.00	136,764.01	417,512.00	272,883.00
5413	Vehicle Maintenance and Repair	10,707.67	12,499.48	10,000.00	34,408.00	30,104.46	12,000.00	12,000.00
5429	Software Maintenance and Licensing	12,931.72	33,866.72	50,000.00	84,028.00	51,257.60	309,290.00	309,172.00
5448	Contract Services	21,800.00	18,800.00	15,655.00	15,656.00	15,655.66	18,801.00	18,801.00
5461	Printing Services	1,395.52	1,117.19	2,000.00	2,000.00	761.49	2,500.00	2,000.00
5471	Equipment Service Fee	21,213.00	21,940.00	21,960.00	21,960.00	16,295.00	21,960.00	21,960.00
5473	Equipment Lease	2,989.39	2,954.74	3,000.00	3,000.00	2,576.27	.00	2,950.00
5474	Uniforms	5,576.20	5,008.23	6,500.00	5,342.00	5,648.94	12,725.00	7,500.00
5475	Vehicle Lease	11,567.40	31,587.69	51,168.00	51,168.00	38,606.31	35,000.00	64,860.00
5488	Telephone License	12,193.13	12,660.72	12,661.00	12,661.00	12,142.42	.00	12,143.00
5489	Telephone and Data Lines	9,942.90	10,435.36	10,500.00	10,500.00	6,718.13	11,100.00	10,500.00
5501	Travel	232.42	269.23	400.00	400.00	309.38	500.00	500.00
5551	Continuing Education	11,943.92	14,667.00	14,000.00	14,000.00	11,122.80	37,000.00	20,000.00
5552	LEOSE	.00	4,206.00	.00	1,463.00	.00	.00	1,463.00
5712_400	Computer Equipment Operating	.00	.00	22,975.00	19,921.00	19,919.12	16,560.00	10,200.00
5713_400	Vehicles Operating	.00	9,010.00	.00	1,600.00	1,599.99	13,949.00	35,949.00
5715_400	Communication Equipment Operating	.00	.00	707.00	707.00	706.00	.00	.00
5715_700	Communication Equipment Capital	.00	.00	.00	.00	.00	2,500.00	2,500.00
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	1,158.00	1,088.20	.00	.00
5718_700	Software Capital	5,740.50	12,455.00	140,000.00	140,000.00	133,465.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	2,920.00	7,353.05	2,494.00	13,488.00	9,187.90	1,900.00	1,900.00
5719_700	Miscellaneous Equipment Capital Outlay	50,103.16	84,091.11	140,250.00	152,851.00	12,600.75	6,124.00	138,753.00
Division 00 - Operating Totals		\$992,616.05	\$1,219,658.41	\$1,494,092.00	\$1,556,237.00	\$1,172,474.09	\$1,870,351.00	\$1,835,646.00
Division 98 - Agencies								
Cost Center 313 - Community Emerg Response Team								
5201	General Supplies	2,385.12	3,796.33	2,500.00	2,500.00	1,785.08	5,000.00	5,000.00
5211	Office Supplies	445.62	412.09	500.00	500.00	206.98	1,000.00	500.00
5212	Postage	.00	.00	50.00	50.00	.00	100.00	100.00
5271	Fuel	484.04	.00	1,000.00	1,000.00	59.41	2,000.00	1,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001	General Fund							
Department	656 - Office of Emergency Services							
Division	98 - Agencies							
Cost Center	313 - Community Emerg Response Team							
5301	Operating Expenses	1,997.16	1,273.63	2,000.00	2,000.00	1,522.31	4,000.00	2,000.00
5391	Miscellaneous	813.62	752.50	1,000.00	1,016.00	395.20	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	905.37	251.79	1,500.00	2,100.00	.00	3,000.00	500.00
5413	Vehicle Maintenance and Repair	1,722.77	3,400.37	1,000.00	1,000.00	369.91	2,000.00	2,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	384.00	384.00	2,500.00	400.00
5461	Printing Services	479.21	258.20	500.00	500.00	12.50	850.00	500.00
5474	Uniforms	1,995.27	3,495.25	3,000.00	3,000.00	2,994.45	5,000.00	3,500.00
5480_015	Utilities CERT	.00	.00	.00	.00	.00	1,000.00	.00
5489	Telephone and Data Lines	16.99	.00	.00	.00	.00	.00	.00
5551	Continuing Education	1,991.62	.00	2,000.00	2,400.00	1,531.10	4,000.00	3,000.00
5719_400	Miscellaneous Equipment Operating Expense	571.50	5,780.50	.00	.00	.00	.00	.00
Cost Center	313 - Community Emerg Response Team Totals	\$13,808.29	\$19,420.66	\$15,050.00	\$16,450.00	\$9,260.94	\$31,450.00	\$19,500.00
Cost Center	390 - Est. Sears Fire Marshal Donation							
5201	General Supplies	1,070.42	.00	.00	.00	.00	.00	.00
5474	Uniforms	2,451.51	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	6,275.59	.00	.00	.00	.00	.00	.00
Cost Center	390 - Est. Sears Fire Marshal Donation Totals	\$9,797.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	391 - Est. Sears OEM Donation							
5201	General Supplies	1,031.92	.00	.00	.00	.00	.00	.00
5474	Uniforms	3,977.84	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	4,789.95	.00	.00	.00	.00	.00	.00
Cost Center	391 - Est. Sears OEM Donation Totals	\$9,799.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	98 - Agencies Totals	\$33,405.52	\$19,420.66	\$15,050.00	\$16,450.00	\$9,260.94	\$31,450.00	\$19,500.00
Division	99 - Grants							
Cost Center	090 - DR-4223 May 2015 Flood							
5080	Salary In Kind	74,237.39	.00	.00	.00	.00	.00	.00
Cost Center	090 - DR-4223 May 2015 Flood Totals	\$74,237.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	119 - HSGP HazMat Monitor Maintenance							
5411	Equipment Maintenance and Repair	10,000.00	14,469.72	.00	.00	.00	.00	.00
Cost Center	119 - HSGP HazMat Monitor Maintenance Totals	\$10,000.00	\$14,469.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	177 - State Farm Neighbor Citizen							
5201	General Supplies	1,439.70	.00	.00	.00	.00	.00	.00
Cost Center	177 - State Farm Neighbor Citizen Totals	\$1,439.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>656 - Office of Emergency Services</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>182 - Winter Storm 2023</b>							
5448	Contract Services	5,500.00	.00	.00	.00	.00	.00	.00
5452	Trash Hauling	587,900.00	.00	.00	.00	.00	.00	.00
	Cost Center <b>182 - Winter Storm 2023 Totals</b>	\$593,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>183 - CDBG Local Hazard Mitigation</b>							
5448	Contract Services	9,380.00	.00	.00	.00	.00	.00	.00
	Cost Center <b>183 - CDBG Local Hazard Mitigation Totals</b>	\$9,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>198 - HSGP Hazmat Team Enhancement</b>							
5719_700	Miscellaneous Equipment Capital Outlay	.00	77,945.00	.00	.00	.00	.00	.00
	Cost Center <b>198 - HSGP Hazmat Team Enhancement Totals</b>	\$0.00	\$77,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>204 - HSGP CPR-CERT Enhancement</b>							
5201	General Supplies	.00	3,596.79	.00	1,600.00	.00	.00	.00
5461	Printing Services	.00	1,199.99	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	6,800.00	.00	8,400.00	.00	.00	.00
	Cost Center <b>204 - HSGP CPR-CERT Enhancement Totals</b>	\$0.00	\$11,596.78	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>205 - HSGP Ready Central Texas</b>							
5201	General Supplies	.00	1,752.71	.00	.00	.00	.00	.00
5448	Contract Services	.00	6,856.14	.00	.00	.00	.00	.00
5461	Printing Services	.00	1,595.00	.00	.00	.00	.00	.00
	Cost Center <b>205 - HSGP Ready Central Texas Totals</b>	\$0.00	\$10,203.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>211 - Amarillo Smokehouse Creek Fire</b>							
5031	Overtime Compensation	.00	5,064.34	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	508.03	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	146.86	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	1,127.48	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	.00	543.25	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	18.48	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	2.88	.00	.00	.00	.00	.00
5501	Travel	.00	2,208.70	.00	.00	.00	.00	.00
	Cost Center <b>211 - Amarillo Smokehouse Creek Fire Totals</b>	\$0.00	\$9,620.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 656 - Office of Emergency Services								
Division 99 - Grants								
Cost Center 215 - LCRA Community Development PP								
5201	General Supplies	.00	.00	.00	1,966.00	1,965.67	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	2,531.62	.00	304.00	303.71	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	7,556.00	.00	.00	.00	.00	.00
Cost Center 215 - LCRA Community Development PP Totals		\$0.00	\$10,087.62	\$0.00	\$2,270.00	\$2,269.38	\$0.00	\$0.00
Cost Center 218 - OOG Body Worn Camera								
5429	Software Maintenance and Licensing	.00	.00	.00	14,658.00	9,252.90	.00	.00
Cost Center 218 - OOG Body Worn Camera Totals		\$0.00	\$0.00	\$0.00	\$14,658.00	\$9,252.90	\$0.00	\$0.00
Division 99 - Grants Totals		\$688,457.09	\$133,922.99	\$0.00	\$26,928.00	\$11,522.28	\$0.00	\$0.00
Department 656 - Office of Emergency Services Totals		\$1,714,478.66	\$1,373,002.06	\$1,509,142.00	\$1,599,615.00	\$1,193,257.31	\$1,901,801.00	\$1,855,146.00
Department 657 - Development Services								
Division 00 - Operating								
5011	Department Head Salary	85,045.20	112,761.44	123,230.00	123,230.00	99,713.39	126,927.00	126,927.00
5021	Staff Salaries	1,062,136.20	1,265,585.13	1,618,129.00	1,618,129.00	1,055,192.68	1,654,418.00	1,477,274.00
5061	Longevity	7,161.50	6,894.50	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	69,074.75	82,869.01	108,606.00	108,606.00	69,326.77	111,001.00	100,018.00
5101_200	FICA and Retirement Medicare	16,154.60	19,380.59	25,400.00	25,400.00	16,213.61	25,960.00	23,391.00
5101_300	FICA and Retirement Retirement	158,908.17	190,787.62	229,824.00	229,824.00	151,318.80	227,732.00	205,199.00
5160_400	Insurance Benefits Medical	231,103.02	254,557.90	351,645.00	351,645.00	214,980.09	363,545.00	323,085.00
5160_500	Insurance Benefits Dental	8,357.93	8,918.35	11,968.00	11,968.00	7,297.59	12,373.00	10,996.00
5160_600	Insurance Benefits Life	1,284.86	1,375.84	1,938.00	1,938.00	1,151.38	2,013.00	1,789.00
5191	Travel Allowance	3,600.00	3,600.00	3,600.00	3,600.00	2,850.00	3,600.00	3,600.00
5194	Telephone Allowance	3,234.90	3,915.95	6,750.00	6,750.00	3,982.83	5,400.00	5,400.00
5201	General Supplies	1,095.74	1,144.87	2,000.00	2,000.00	330.51	3,000.00	2,000.00
5202	Data Processing Supplies	3,656.35	5,609.91	3,335.00	3,635.00	3,350.28	.00	500.00
5211	Office Supplies	5,256.31	5,015.21	6,500.00	5,825.00	3,755.82	6,500.00	6,000.00
5212	Postage	5,599.64	6,455.64	6,500.00	6,500.00	7,601.34	6,500.00	8,000.00
5213	Books and Periodicals	169.96	723.09	1,500.00	1,500.00	105.76	2,500.00	1,500.00
5271	Fuel	7,117.21	12,154.51	13,000.00	13,000.00	6,142.46	15,000.00	15,000.00
5302	Membership Fees and Bonds	1,657.75	2,112.00	3,500.00	3,500.00	2,159.01	4,500.00	3,000.00
5413	Vehicle Maintenance and Repair	4,265.53	5,252.77	5,516.00	5,516.00	4,253.63	5,517.00	5,517.00
5429	Software Maintenance and Licensing	42,778.96	57,141.55	58,140.00	58,140.00	53,235.28	56,280.00	58,557.00
5448	Contract Services	31,981.88	162,692.63	391,265.00	391,265.00	81,148.06	351,428.00	351,428.00
5461	Printing Services	930.16	2,000.30	3,000.00	3,000.00	1,050.00	3,000.00	3,000.00
5473	Equipment Lease	3,060.29	3,304.69	2,600.00	2,600.00	2,664.30	2,600.00	3,050.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>657 - Development Services</b>								
Division <b>00 - Operating</b>								
5474	Uniforms	3,940.78	2,407.18	4,000.00	4,000.00	662.45	4,000.00	3,000.00
5475	Vehicle Lease	20,054.31	60,544.47	80,433.00	80,433.00	67,073.02	79,552.00	89,549.00
5488	Telephone License	4,064.56	4,545.50	4,675.00	5,050.00	4,788.56	4,800.00	4,789.00
5489	Telephone and Data Lines	7,175.78	7,486.88	7,800.00	7,800.00	5,855.37	7,800.00	7,800.00
5501	Travel	.00	83.90	100.00	100.00	24.81	200.00	200.00
5551	Continuing Education	18,018.86	26,462.25	25,000.00	25,000.00	12,239.39	35,000.00	30,000.00
5712_400	Computer Equipment Operating	5,557.07	22,010.00	11,785.00	11,785.00	11,331.27	.00	.00
5712_700	Computer Equipment Capital	19,489.53	.00	.00	.00	.00	.00	.00
5718_400	Software Operating	.00	1,000.00	1,000.00	1,000.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,673.85	502.12	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	13,397.00	4,240.00	.00	13,396.00	13,396.00
5741_400	Misc Capital Improvements Operating Expense	.00	6,860.19	.00	157.00	156.57	.00	.00
Division <b>00 - Operating Totals</b>		\$1,833,605.65	\$2,346,155.99	\$3,126,136.00	\$3,117,136.00	\$1,889,955.03	\$3,134,542.00	\$2,883,965.00
Division <b>99 - Grants</b>								
Cost Center <b>037 - CAPCOG 911 Addressing</b>								
5021	Staff Salaries	117,116.14	90,926.01	126,569.00	126,569.00	102,096.00	116,353.00	116,353.00
5061	Longevity	2,828.50	2,345.50	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	7,102.25	5,585.68	7,847.00	7,847.00	6,231.01	7,214.00	7,214.00
5101_200	FICA and Retirement Medicare	1,661.01	1,306.37	1,835.00	1,835.00	1,457.21	1,687.00	1,687.00
5101_300	FICA and Retirement Retirement	14,956.44	12,718.04	16,606.00	16,606.00	13,128.90	14,800.00	14,800.00
5160_400	Insurance Benefits Medical	19,831.98	13,897.40	23,205.00	23,205.00	17,307.75	23,205.00	23,205.00
5160_500	Insurance Benefits Dental	708.60	477.40	790.00	790.00	579.50	790.00	790.00
5160_600	Insurance Benefits Life	102.60	66.64	123.00	123.00	89.00	123.00	123.00
5201	General Supplies	.00	.00	5,000.00	5,000.00	.00	3,000.00	3,000.00
5202	Data Processing Supplies	733.47	465.69	.00	.00	.00	.00	.00
5211	Office Supplies	294.96	231.64	1,500.00	1,500.00	161.87	1,500.00	1,500.00
5213	Books and Periodicals	202.73	.00	250.00	250.00	.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	.00	.00	500.00	500.00	.00	500.00	500.00
5429	Software Maintenance and Licensing	27,884.50	15,000.00	15,279.00	15,279.00	15,277.20	15,000.00	15,000.00
5448	Contract Services	6,283.06	6,314.62	6,377.00	6,377.00	.00	17,629.00	18,073.00
5488	Telephone License	1,237.04	1,248.24	1,249.00	1,249.00	855.15	1,300.00	856.00
5489	Telephone and Data Lines	2,632.13	2,658.07	2,700.00	2,700.00	1,703.29	2,700.00	2,700.00
5501	Travel	.00	.00	100.00	100.00	.00	100.00	100.00
5551	Continuing Education	5,957.00	.00	8,971.00	8,971.00	.00	12,000.00	12,000.00
Cost Center <b>037 - CAPCOG 911 Addressing Totals</b>		\$209,532.41	\$153,241.30	\$218,901.00	\$218,901.00	\$158,886.88	\$218,901.00	\$218,901.00
Division <b>99 - Grants Totals</b>		\$209,532.41	\$153,241.30	\$218,901.00	\$218,901.00	\$158,886.88	\$218,901.00	\$218,901.00
Department <b>657 - Development Services Totals</b>		\$2,043,138.06	\$2,499,397.29	\$3,345,037.00	\$3,336,037.00	\$2,048,841.91	\$3,353,443.00	\$3,102,866.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>660 - Extension</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	16,211.88	17,663.36	18,004.00	18,004.00	14,679.97	18,544.00	18,544.00
5021	Staff Salaries	82,139.35	94,379.81	99,936.00	99,936.00	65,166.77	97,963.00	97,963.00
5061	Longevity	1,000.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	6,829.37	7,841.90	8,205.00	8,205.00	5,601.22	8,116.00	8,116.00
5101_200	FICA and Retirement Medicare	1,597.20	1,834.00	1,919.00	1,919.00	1,309.97	1,898.00	1,898.00
5101_300	FICA and Retirement Retirement	9,012.61	11,015.18	17,363.00	17,363.00	7,104.47	16,651.00	16,651.00
5160_400	Insurance Benefits Medical	6,610.66	11,757.54	23,800.00	23,800.00	3,582.61	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	236.18	404.88	810.00	810.00	341.24	810.00	810.00
5160_600	Insurance Benefits Life	84.16	107.72	132.00	132.00	64.08	132.00	132.00
5191	Travel Allowance	10,800.00	14,400.00	14,400.00	14,400.00	10,671.88	14,400.00	14,400.00
5201	General Supplies	149.09	278.15	1,150.00	1,076.00	708.09	1,076.00	1,076.00
5202	Data Processing Supplies	.00	260.51	878.00	952.00	951.57	.00	.00
5211	Office Supplies	1,280.16	636.55	800.00	800.00	394.65	800.00	800.00
5213	Books and Periodicals	131.00	131.00	.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	498.90	603.90	770.00	770.00	626.85	770.00	770.00
5473	Equipment Lease	3,229.86	3,309.81	3,000.00	3,000.00	2,731.31	3,000.00	3,170.00
5488	Telephone License	706.88	713.28	714.00	714.00	684.12	714.00	685.00
5489	Telephone and Data Lines	7,732.69	7,121.42	7,200.00	7,200.00	4,750.15	7,200.00	7,000.00
5501	Travel	9,333.01	6,045.12	12,500.00	12,500.00	3,565.34	12,500.00	12,500.00
5551	Continuing Education	4,338.39	7,041.33	7,000.00	7,000.00	4,978.02	7,000.00	7,000.00
5712_400	Computer Equipment Operating	.00	.00	2,938.00	2,938.00	2,938.00	.00	.00
Division <b>00 - Operating Totals</b>		\$161,921.39	\$185,545.46	\$221,519.00	\$221,519.00	\$130,850.31	\$215,374.00	\$215,315.00
Department <b>660 - Extension Totals</b>		\$161,921.39	\$185,545.46	\$221,519.00	\$221,519.00	\$130,850.31	\$215,374.00	\$215,315.00
Department <b>675 - Local Health</b>								
Division <b>18 - Autopsies</b>								
5432	Autopsy and Inquest	863,005.75	958,540.00	675,000.00	675,000.00	593,511.00	800,000.00	800,000.00
Division <b>18 - Autopsies Totals</b>		\$863,005.75	\$958,540.00	\$675,000.00	\$675,000.00	\$593,511.00	\$800,000.00	\$800,000.00
Department <b>675 - Local Health Totals</b>		\$863,005.75	\$958,540.00	\$675,000.00	\$675,000.00	\$593,511.00	\$800,000.00	\$800,000.00
Department <b>676 - Historical Commission</b>								
Division <b>00 - Operating</b>								
5201	General Supplies	389.80	.00	.00	.00	.00	.00	500.00
5202	Data Processing Supplies	.00	25.88	557.00	557.00	43.98	557.00	.00
5211	Office Supplies	1,607.04	2,047.18	2,000.00	2,000.00	1,936.21	3,000.00	2,500.00
5212	Postage	.00	.00	100.00	100.00	.00	100.00	100.00
5302	Membership Fees and Bonds	250.00	700.00	750.00	750.00	.00	1,000.00	750.00
5391	Miscellaneous	.00	.00	300.00	300.00	72.39	300.00	300.00
5448	Contract Services	.00	300.00	155,000.00	155,000.00	.00	155,000.00	155,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>676 - Historical Commission</b>							
Division	<b>00 - Operating</b>							
5480_270	Utilities Historical Jail	.00	.00	.00	.00	.00	4,500.00	.00
5488	Telephone License	353.44	356.64	357.00	357.00	342.06	357.00	343.00
5489	Telephone and Data Lines	2,288.48	2,414.77	2,850.00	2,850.00	2,402.48	2,850.00	2,850.00
5491	Cemetery Maintenance	1,400.00	.00	3,000.00	3,000.00	300.00	3,000.00	3,000.00
5551	Continuing Education	890.00	3,977.29	5,000.00	5,000.00	2,981.15	7,500.00	5,000.00
5712_400	Computer Equipment Operating	.00	.00	1,469.00	1,469.00	1,469.00	.00	.00
Division <b>00 - Operating Totals</b>		\$7,178.76	\$9,821.76	\$171,383.00	\$171,383.00	\$9,547.27	\$178,164.00	\$170,343.00
Department <b>676 - Historical Commission Totals</b>		\$7,178.76	\$9,821.76	\$171,383.00	\$171,383.00	\$9,547.27	\$178,164.00	\$170,343.00
Department	<b>677 - Human Resources</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	108,656.04	130,407.40	138,697.00	138,697.00	123,285.76	109,488.00	109,488.00
5021	Staff Salaries	344,422.50	406,085.58	464,702.00	461,202.00	378,472.82	639,309.00	400,017.00
5061	Longevity	2,275.00	1,935.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	27,431.88	32,727.78	37,444.00	37,444.00	30,534.07	46,425.00	31,589.00
5101_200	FICA and Retirement Medicare	6,415.54	7,654.10	8,757.00	8,757.00	7,141.08	10,858.00	7,388.00
5101_300	FICA and Retirement Retirement	62,009.43	67,854.06	79,276.00	79,276.00	57,495.86	95,247.00	64,809.00
5160_400	Insurance Benefits Medical	77,570.06	81,896.28	95,200.00	95,200.00	69,409.30	130,900.00	83,300.00
5160_500	Insurance Benefits Dental	2,771.36	2,819.46	3,240.00	3,240.00	2,361.80	4,455.00	2,835.00
5160_600	Insurance Benefits Life	409.91	417.44	528.00	528.00	353.42	726.00	462.00
5194	Telephone Allowance	540.00	540.00	540.00	540.00	270.00	.00	.00
5202	Data Processing Supplies	80.28	175.13	.00	141.00	140.72	470.00	150.00
5211	Office Supplies	2,421.61	2,751.07	6,900.00	2,810.00	2,546.29	7,000.00	4,000.00
5212	Postage	222.36	483.94	500.00	2,000.00	1,885.00	2,000.00	2,000.00
5213	Books and Periodicals	803.98	930.69	1,500.00	42.00	42.00	1,500.00	1,000.00
5302	Membership Fees and Bonds	1,297.00	1,516.00	1,650.00	1,650.00	1,267.00	2,000.00	2,000.00
5332	Safety Training and Supplies	450.00	10,695.52	7,500.00	7,000.00	1,449.08	8,000.00	8,000.00
5334	Employee Recognition Program	3,978.66	9,358.77	10,000.00	10,000.00	8,137.20	10,000.00	10,000.00
5335	Employment Testing	1,737.36	3,246.39	3,000.00	3,000.00	1,058.35	3,000.00	3,000.00
5336	Employment Training and Supplies	98.02	470.67	500.00	500.00	403.30	3,500.00	750.00
5391	Miscellaneous	130.00	376.99	800.00	.00	.00	800.00	.00
5429	Software Maintenance and Licensing	41,991.48	23,585.92	25,300.00	32,816.00	11,664.42	79,193.00	67,791.00
5448	Contract Services	.00	503.41	.00	.00	.00	.00	.00
5461	Printing Services	383.00	94.50	500.00	500.00	120.00	500.00	500.00
5462	Public Notice	.00	123.00	500.00	1,300.00	1,283.87	2,500.00	1,500.00
5473	Equipment Lease	5,680.29	4,242.02	4,000.00	4,000.00	3,765.98	4,000.00	4,000.00
5474	Uniforms	80.00	254.95	250.00	250.00	.00	.00	250.00
5488	Telephone License	1,943.92	1,961.52	1,962.00	1,962.00	1,881.22	1,962.00	1,882.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>677 - Human Resources</b>								
Division <b>00 - Operating</b>								
5489	Telephone and Data Lines	3,023.52	1,982.50	2,000.00	2,000.00	1,701.23	2,000.00	2,000.00
5551	Continuing Education	5,927.76	6,871.79	8,500.00	9,226.00	8,476.68	25,816.00	12,000.00
5711_400	Office Equipment Operating	.00	.00	.00	3,681.00	3,380.86	.00	.00
5712_400	Computer Equipment Operating	.00	.00	4,716.00	4,716.00	4,516.00	1,950.00	.00
5719_400	Miscellaneous Equipment Operating Expense	3,198.00	.00	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$705,948.96	\$801,961.88	\$908,462.00	\$912,478.00	\$723,043.31	\$1,193,599.00	\$820,711.00
Department <b>677 - Human Resources Totals</b>		\$705,948.96	\$801,961.88	\$908,462.00	\$912,478.00	\$723,043.31	\$1,193,599.00	\$820,711.00
Department <b>678 - County Administrator Office</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	.00	.00	.00	51,055.00	5,764.29	217,398.00	217,398.00
5021	Staff Salaries	.00	.00	.00	12,783.00	.00	51,132.00	128,943.00
5101_100	FICA and Retirement FICA	.00	.00	.00	3,922.00	366.39	17,579.00	21,845.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	918.00	85.69	4,111.00	5,109.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	8,166.00	762.91	36,065.00	44,818.00
5160_400	Insurance Benefits Medical	.00	.00	.00	2,480.00	.00	23,800.00	35,700.00
5160_500	Insurance Benefits Dental	.00	.00	.00	85.00	.00	810.00	1,215.00
5160_600	Insurance Benefits Life	.00	.00	.00	15.00	.00	132.00	198.00
5191	Travel Allowance	.00	.00	.00	1,500.00	145.17	15,000.00	6,000.00
5202	Data Processing Supplies	.00	.00	.00	1,698.00	659.88	100.00	250.00
5211	Office Supplies	.00	.00	.00	800.00	.00	500.00	750.00
5212	Postage	.00	.00	.00	250.00	.00	100.00	250.00
5213	Books and Periodicals	.00	.00	.00	250.00	.00	100.00	250.00
5302	Membership Fees and Bonds	.00	.00	.00	1,200.00	.00	325.00	1,200.00
5429	Software Maintenance and Licensing	.00	.00	.00	78.00	25.37	.00	198.00
5461	Printing Services	.00	.00	.00	250.00	.00	.00	250.00
5488	Telephone License	.00	.00	.00	172.00	42.75	360.00	515.00
5489	Telephone and Data Lines	.00	.00	.00	584.00	157.00	1,250.00	1,250.00
5551	Continuing Education	.00	.00	.00	1,000.00	.00	1,000.00	4,000.00
5711_400	Office Equipment Operating	.00	.00	.00	3,400.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	2,987.00	1,243.83	.00	.00
Division <b>00 - Operating Totals</b>		\$0.00	\$0.00	\$0.00	\$93,593.00	\$9,253.28	\$369,762.00	\$470,139.00
Department <b>678 - County Administrator Office Totals</b>		\$0.00	\$0.00	\$0.00	\$93,593.00	\$9,253.28	\$369,762.00	\$470,139.00
Department <b>680 - Information Technology</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	130,259.16	175,778.76	195,438.00	195,438.00	146,577.87	195,438.00	195,438.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>680 - Information Technology</b>								
Division <b>00 - Operating</b>								
5021	Staff Salaries	1,130,313.87	1,607,306.19	1,748,306.00	1,748,306.00	1,390,611.24	2,025,185.00	1,909,931.00
5061	Longevity	8,075.00	8,480.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	76,893.29	108,898.64	121,550.00	121,550.00	92,080.62	138,683.00	131,537.00
5101_200	FICA and Retirement Medicare	17,983.11	25,468.19	28,428.00	28,428.00	21,851.06	32,434.00	30,763.00
5101_300	FICA and Retirement Retirement	173,595.16	247,434.31	257,542.00	257,542.00	204,126.68	284,524.00	269,864.00
5160_400	Insurance Benefits Medical	181,443.66	233,269.98	273,700.00	273,700.00	201,882.16	321,300.00	297,500.00
5160_500	Insurance Benefits Dental	6,461.62	7,973.84	9,315.00	9,315.00	6,815.48	10,935.00	10,125.00
5160_600	Insurance Benefits Life	1,007.10	1,362.94	1,515.00	1,515.00	1,120.16	1,782.00	1,650.00
5191	Travel Allowance	5,400.00	5,400.00	5,400.00	5,400.00	4,050.00	5,400.00	5,400.00
5194	Telephone Allowance	7,154.25	7,197.00	11,340.00	11,340.00	8,453.45	10,800.00	10,800.00
5201	General Supplies	1,374.76	4,369.15	5,000.00	5,000.00	719.70	2,500.00	2,500.00
5202	Data Processing Supplies	34,474.22	25,702.28	50,000.00	49,444.00	15,432.04	50,000.00	40,000.00
5211	Office Supplies	5,457.27	4,895.30	5,500.00	5,443.00	3,058.60	4,000.00	4,000.00
5212	Postage	38.22	17.81	200.00	200.00	.00	100.00	100.00
5271	Fuel	934.46	1,311.93	1,500.00	1,500.00	789.23	1,275.00	1,275.00
5411	Equipment Maintenance and Repair	67,936.52	113,919.78	181,177.00	181,177.00	170,135.74	155,814.00	155,814.00
5413	Vehicle Maintenance and Repair	852.26	9,715.08	2,013.00	11,866.00	799.64	900.00	900.00
5429	Software Maintenance and Licensing	1,560,330.76	1,603,781.95	1,523,652.00	1,523,652.00	1,449,075.30	1,715,617.00	1,742,212.00
5448	Contract Services	.00	.00	.00	.00	.00	159,185.00	.00
5461	Printing Services	.00	.00	.00	57.00	57.00	.00	.00
5473	Equipment Lease	.00	1,047.31	1,200.00	1,200.00	956.62	.00	1,157.00
5475	Vehicle Lease	11,283.52	24,662.82	25,813.00	28,960.00	20,920.59	39,300.00	34,929.00
5488	Telephone License	8,581.35	6,775.96	7,160.00	7,549.00	7,548.63	10,767.00	8,065.00
5489	Telephone and Data Lines	234,824.84	225,576.36	210,000.00	210,167.00	178,729.57	232,000.00	232,000.00
5551	Continuing Education	4,081.60	10,037.54	18,000.00	18,000.00	13,817.81	30,000.00	30,000.00
5712_400	Computer Equipment Operating	5,626.80	20,999.94	5,259.00	14,859.00	13,301.16	30,781.00	29,281.00
5712_700	Computer Equipment Capital	70,839.79	.00	379,692.00	370,092.00	370,038.78	10,488.00	10,488.00
5718_400	Software Operating	2,873.00	1,870.00	.00	.00	.00	.00	.00
5718_700	Software Capital	57,498.84	.00	107,005.00	107,005.00	70,610.00	31,005.00	190,190.00
Division <b>00 - Operating Totals</b>		\$3,805,594.43	\$4,483,253.06	\$5,175,705.00	\$5,188,705.00	\$4,393,559.13	\$5,500,213.00	\$5,345,919.00
Department <b>680 - Information Technology Totals</b>		\$3,805,594.43	\$4,483,253.06	\$5,175,705.00	\$5,188,705.00	\$4,393,559.13	\$5,500,213.00	\$5,345,919.00
Department <b>686 - Juvenile Probation</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	70,104.35	123,478.96	132,092.00	132,092.00	106,883.93	136,055.00	136,055.00
5021	Staff Salaries	628,237.78	660,559.58	1,067,977.00	1,067,977.00	600,488.78	931,265.00	937,072.00
5031	Overtime Compensation	88.62	.00	.00	.00	.00	.00	.00
5061	Longevity	10,605.00	11,530.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	41,799.38	49,244.35	74,906.00	74,906.00	42,627.66	71,182.00	66,969.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>686 - Juvenile Probation</b>								
Division <b>00 - Operating</b>								
5101_200	FICA and Retirement Medicare	9,775.61	11,520.43	17,518.00	17,518.00	9,969.45	16,647.00	15,662.00
5101_300	FICA and Retirement Retirement	98,452.31	116,966.88	158,792.00	158,792.00	100,731.90	155,418.00	146,776.00
5160_400	Insurance Benefits Medical	128,489.58	128,319.49	188,734.00	188,734.00	106,970.68	176,834.00	178,024.00
5160_500	Insurance Benefits Dental	4,683.21	4,414.82	6,423.00	6,423.00	3,597.38	6,018.00	6,059.00
5160_600	Insurance Benefits Life	730.22	687.93	1,047.00	1,047.00	564.50	981.00	987.00
5194	Telephone Allowance	7,345.12	7,448.15	8,100.00	8,100.00	5,962.50	7,020.00	7,020.00
5201	General Supplies	787.30	481.29	1,000.00	1,000.00	284.86	1,000.00	1,000.00
5205	Inmate Supplies	137.08	537.99	1,000.00	1,000.00	210.68	1,000.00	1,000.00
5211	Office Supplies	2,634.07	1,804.17	2,500.00	2,500.00	1,647.17	2,500.00	2,500.00
5212	Postage	198.84	178.48	700.00	700.00	241.05	700.00	600.00
5213	Books and Periodicals	221.00	677.00	600.00	600.00	.00	600.00	600.00
5271	Fuel	9,405.00	9,872.22	10,000.00	10,000.00	5,634.93	10,000.00	10,000.00
5302	Membership Fees and Bonds	.00	.00	320.00	320.00	227.80	320.00	320.00
5360	Youth Services	466.39	1,260.29	1,500.00	1,500.00	811.85	1,500.00	1,500.00
5361	Contract Inmate Detention	288,522.10	188,392.76	275,000.00	275,000.00	172,221.68	275,000.00	275,000.00
5391	Miscellaneous	3,454.49	3,845.90	3,000.00	3,000.00	2,453.25	3,000.00	3,000.00
5413	Vehicle Maintenance and Repair	4,092.20	7,047.32	6,000.00	12,934.00	11,931.34	6,000.00	6,000.00
5429	Software Maintenance and Licensing	123.08	184.80	279.00	279.00	269.50	396.00	297.00
5431	Medical Services	20,035.84	11,937.60	15,000.00	15,000.00	6,374.00	15,000.00	15,000.00
5461	Printing Services	289.32	209.83	500.00	500.00	223.27	500.00	500.00
5473	Equipment Lease	2,632.04	2,297.43	2,500.00	2,500.00	1,905.97	2,500.00	2,500.00
5475	Vehicle Lease	16,276.12	16,573.90	16,500.00	19,647.00	8,826.70	16,500.00	22,817.00
5488	Telephone License	3,534.40	3,566.40	3,567.00	3,567.00	3,420.40	3,567.00	3,421.00
5489	Telephone and Data Lines	5,128.92	3,639.54	3,700.00	3,700.00	2,724.63	3,700.00	3,700.00
5501	Travel	802.87	691.69	1,000.00	1,000.00	354.74	1,000.00	1,000.00
5551	Continuing Education	11,310.35	11,224.77	14,000.00	14,000.00	13,627.03	16,000.00	16,000.00
5712_400	Computer Equipment Operating	.00	3,677.00	8,543.00	8,543.00	8,243.00	.00	.00
5713_700	Vehicles Capital	5,023.91	.00	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$1,375,386.50	\$1,382,270.97	\$2,022,798.00	\$2,032,879.00	\$1,219,430.63	\$1,862,203.00	\$1,861,379.00
Division <b>99 - Grants</b>								
Cost Center <b>026 - TJJD-M Special Needs Diversion</b>								
5021	Staff Salaries	33,842.37	33,212.64	33,213.00	33,213.00	30,786.32	40,065.00	34,258.00
5101_100	FICA and Retirement FICA	2,061.81	1,994.04	2,059.00	2,059.00	1,896.79	2,484.00	2,124.00
5101_200	FICA and Retirement Medicare	482.18	462.60	482.00	482.00	443.65	581.00	497.00
5101_300	FICA and Retirement Retirement	4,718.18	4,655.49	4,460.00	4,460.00	4,051.73	5,096.00	4,358.00
5160_400	Insurance Benefits Medical	8,045.14	7,748.80	8,421.00	8,421.00	5,798.52	8,211.00	7,021.00
5160_500	Insurance Benefits Dental	287.45	266.51	279.00	279.00	197.28	279.00	239.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>686 - Juvenile Probation</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>026 - TJJD-M Special Needs Diversion</b>							
5160_600	Insurance Benefits Life	44.77	41.51	46.00	46.00	30.97	46.00	39.00
Cost Center	<b>026 - TJJD-M Special Needs Diversion Totals</b>	\$49,481.90	\$48,381.59	\$48,960.00	\$48,960.00	\$43,205.26	\$56,762.00	\$48,536.00
Cost Center	<b>027 - TJJD-A State Aid</b>							
5011	Department Head Salary	31,320.13	.00	.00	.00	.00	.00	.00
5021	Staff Salaries	235,652.97	321,405.26	229,089.00	229,089.00	272,854.42	380,223.00	380,223.00
5031	Overtime Compensation	725.67	.00	2,000.00	2,000.00	.00	.00	.00
5101_100	FICA and Retirement FICA	16,244.18	17,562.98	14,428.00	14,428.00	16,425.80	25,114.00	23,607.00
5101_200	FICA and Retirement Medicare	3,799.13	4,107.41	3,374.00	3,374.00	3,841.41	5,873.00	5,521.00
5101_300	FICA and Retirement Retirement	37,553.15	41,767.24	30,531.00	30,531.00	39,313.24	52,215.00	49,123.00
5160_400	Insurance Benefits Medical	43,128.33	58,092.15	41,140.00	41,140.00	47,100.10	64,545.00	64,545.00
5160_500	Insurance Benefits Dental	1,603.61	2,000.75	1,409.00	1,409.00	1,602.65	2,205.00	2,205.00
5160_600	Insurance Benefits Life	249.71	311.95	228.00	228.00	251.65	358.00	358.00
5194	Telephone Allowance	.00	.00	1,620.00	1,620.00	.00	540.00	540.00
5201	General Supplies	579.43	1,040.98	8,556.00	8,556.00	1,131.01	8,530.00	2,500.00
5202	Data Processing Supplies	1,078.55	1,441.15	1,600.00	1,600.00	1,410.06	1,600.00	1,600.00
5211	Office Supplies	.00	.00	6,220.00	6,220.00	.00	6,220.00	1,000.00
5271	Fuel	3,059.57	4,188.27	12,200.00	12,200.00	3,060.86	12,200.00	6,000.00
5340	Insurance	880.24	.00	880.00	906.00	905.24	906.00	906.00
5360	Youth Services	24,372.00	32,496.00	34,496.00	34,496.00	24,372.00	34,496.00	34,496.00
5361	Contract Inmate Detention	266,352.74	464,901.33	482,304.00	482,304.00	276,183.64	482,304.00	355,076.00
5391	Miscellaneous	2,361.50	1,321.77	13,575.00	9,932.00	1,412.51	13,575.00	2,500.00
5429	Software Maintenance and Licensing	.00	.00	.00	3,617.00	4,127.00	.00	.00
5448	Contract Services	165,867.75	170,476.20	175,675.00	175,675.00	138,986.20	175,675.00	175,675.00
5489	Telephone and Data Lines	.00	.00	9,675.00	9,675.00	.00	9,675.00	.00
5713_700	Vehicles Capital	.00	54,090.00	.00	.00	.00	.00	.00
Cost Center	<b>027 - TJJD-A State Aid Totals</b>	\$834,828.66	\$1,175,203.44	\$1,069,000.00	\$1,069,000.00	\$832,977.79	\$1,276,254.00	\$1,105,875.00
Cost Center	<b>034 - TJJD-E Title IV-E</b>							
5361	Contract Inmate Detention	.00	.00	40,000.00	40,000.00	.00	.00	40,000.00
Cost Center	<b>034 - TJJD-E Title IV-E Totals</b>	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
Cost Center	<b>100 - TJJD-R Regionalization Diversion</b>							
5201	General Supplies	6,576.99	7,375.24	7,000.00	3,050.00	409.37	7,000.00	7,000.00
5202	Data Processing Supplies	1,571.40	575.95	2,000.00	2,000.00	356.97	2,000.00	2,000.00
5205	Inmate Supplies	741.00	.00	500.00	500.00	149.80	500.00	500.00
5211	Office Supplies	.00	.00	500.00	500.00	.00	500.00	500.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>686 - Juvenile Probation</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>100 - TJJD-R Regionalization Diversion</b>							
5391	Miscellaneous	2,800.00	725.00	2,000.00	2,000.00	808.88	2,000.00	2,000.00
5448	Contract Services	58,806.42	56,312.02	60,000.00	56,313.00	56,312.01	60,000.00	60,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,137.00	4,046.45	.00	.00
5741_400	Misc Capital Improvements Operating Expense	.00	.00	.00	3,500.00	3,500.00	.00	.00
Cost Center	<b>100 - TJJD-R Regionalization Diversion Totals</b>	<b>\$70,495.81</b>	<b>\$64,988.21</b>	<b>\$72,000.00</b>	<b>\$72,000.00</b>	<b>\$65,583.48</b>	<b>\$72,000.00</b>	<b>\$72,000.00</b>
Cost Center	<b>171 - TJJD-PREA</b>							
5448	Contract Services	.00	.00	.00	.00	.00	.00	7,110.00
Cost Center	<b>171 - TJJD-PREA Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,110.00</b>
Cost Center	<b>172 - TJJD-RISK Risk Needs Assessment</b>							
5448	Contract Services	5,297.19	5,562.05	5,563.00	5,563.00	.00	.00	.00
Cost Center	<b>172 - TJJD-RISK Risk Needs Assessment Totals</b>	<b>\$5,297.19</b>	<b>\$5,562.05</b>	<b>\$5,563.00</b>	<b>\$5,563.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>192 - TJJD Salary Adjustment Grant</b>							
5021	Staff Salaries	13,331.25	168,894.07	165,799.00	165,799.00	255,378.73	342,274.00	505,941.00
5101_100	FICA and Retirement FICA	798.48	9,864.78	10,280.00	10,280.00	15,258.46	21,221.24	31,369.00
5101_200	FICA and Retirement Medicare	186.80	2,307.23	2,404.00	2,404.00	3,568.43	4,963.21	7,336.00
5101_300	FICA and Retirement Retirement	127.98	7,247.34	912.00	912.00	214.53	3,365.92	64,356.00
5160_400	Insurance Benefits Medical	.00	5,380.30	.00	.00	.00	1,185.12	.00
5160_500	Insurance Benefits Dental	.00	207.77	.00	.00	.00	40.32	.00
5160_600	Insurance Benefits Life	.00	37.65	.00	.00	.00	6.48	.00
Cost Center	<b>192 - TJJD Salary Adjustment Grant Totals</b>	<b>\$14,444.51</b>	<b>\$193,939.14</b>	<b>\$179,395.00</b>	<b>\$179,395.00</b>	<b>\$274,420.15</b>	<b>\$373,056.29</b>	<b>\$609,002.00</b>
Cost Center	<b>207 - Contract Detention Reimbursement</b>							
5361	Contract Inmate Detention	111,312.06	151,465.99	130,000.00	130,000.00	.00	.00	.00
Cost Center	<b>207 - Contract Detention Reimbursement Totals</b>	<b>\$111,312.06</b>	<b>\$151,465.99</b>	<b>\$130,000.00</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>217 - TJJD Supplement Emergent Funds</b>							
5202	Data Processing Supplies	.00	.00	.00	27.00	.00	.00	.00
5361	Contract Inmate Detention	.00	4,348.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,321.00	.00	.00	.00
Cost Center	<b>217 - TJJD Supplement Emergent Funds Totals</b>	<b>\$0.00</b>	<b>\$4,348.00</b>	<b>\$0.00</b>	<b>\$4,348.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Division	<b>99 - Grants Totals</b>	<b>\$1,085,860.13</b>	<b>\$1,643,888.42</b>	<b>\$1,544,918.00</b>	<b>\$1,549,266.00</b>	<b>\$1,216,186.68</b>	<b>\$1,778,072.29</b>	<b>\$1,882,523.00</b>
Department	<b>686 - Juvenile Probation Totals</b>	<b>\$2,461,246.63</b>	<b>\$3,026,159.39</b>	<b>\$3,567,716.00</b>	<b>\$3,582,145.00</b>	<b>\$2,435,617.31</b>	<b>\$3,640,275.29</b>	<b>\$3,743,902.00</b>



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>695 - Building Maintenance</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	419,582.28	489,548.79	546,284.00	543,284.00	423,046.54	893,156.00	606,247.00
5031	Overtime Compensation	.00	4,523.39	.00	14,530.00	10,852.74	.00	.00
5061	Longevity	2,620.00	3,250.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	25,491.10	30,002.20	34,230.00	34,230.00	26,105.76	55,710.00	37,922.00
5101_200	FICA and Retirement Medicare	5,961.63	7,016.64	8,005.00	8,005.00	6,105.37	13,029.00	8,869.00
5101_300	FICA and Retirement Retirement	58,845.83	68,966.51	72,474.00	72,474.00	57,721.28	114,296.00	77,801.00
5160_400	Insurance Benefits Medical	90,660.48	104,877.08	127,925.00	109,425.00	85,315.67	214,200.00	139,825.00
5160_500	Insurance Benefits Dental	3,239.04	3,610.18	4,354.00	4,354.00	2,901.64	7,290.00	4,759.00
5160_600	Insurance Benefits Life	568.08	625.94	710.00	710.00	506.05	1,188.00	776.00
5194	Telephone Allowance	4,920.95	5,400.00	5,805.00	5,805.00	4,390.50	5,400.00	5,400.00
5201	General Supplies	8,510.85	7,410.33	16,500.00	16,500.00	12,104.89	16,500.00	16,500.00
5202	Data Processing Supplies	1,252.75	1,096.93	239.00	439.00	434.38	12,075.00	975.00
5207	Building Maintenance Supplies	49,819.19	51,626.60	50,000.00	48,540.00	32,110.82	80,000.00	60,000.00
5208	Janitorial Supplies	39,836.58	42,998.31	45,000.00	43,969.00	32,875.72	45,000.00	45,000.00
5209	Ground Maintenance Supplies	2,177.92	3,198.34	4,000.00	3,371.00	3,313.43	4,000.00	4,000.00
5211	Office Supplies	314.81	189.28	1,000.00	696.00	483.55	1,000.00	1,000.00
5212	Postage	.00	.00	.00	104.00	102.99	50.00	50.00
5231	Medical and Safety Supplies	1,361.75	3,283.83	500.00	500.00	391.46	1,000.00	1,000.00
5271	Fuel	14,866.20	26,253.80	30,000.00	30,000.00	10,598.57	30,000.00	30,000.00
5391	Miscellaneous	689.10	146.17	500.00	500.00	43.99	500.00	500.00
5411	Equipment Maintenance and Repair	6,861.94	8,574.30	10,000.00	9,407.00	55.50	15,000.00	10,000.00
5413	Vehicle Maintenance and Repair	11,428.95	7,574.03	11,720.00	16,887.00	4,980.85	21,180.00	15,000.00
5429	Software Maintenance and Licensing	11.00	.00	.00	1,407.00	1,406.75	3,000.00	1,600.00
5448	Contract Services	295,072.31	216,928.16	332,283.00	308,088.00	229,364.11	359,876.00	359,876.00
5451	Building Maintenance and Repair	437,429.23	532,408.34	500,000.00	603,721.00	449,225.08	750,000.00	650,000.00
5452	Trash Hauling	16,552.90	18,245.05	29,700.00	29,700.00	18,166.13	29,700.00	29,700.00
5455	Ground Maintenance and Repair	34,259.42	86,310.00	120,000.00	90,000.00	71,940.00	120,000.00	100,000.00
5456	Janitorial Services	252,979.80	265,339.60	300,000.00	305,000.00	175,510.80	313,632.00	313,632.00
5461	Printing Services	254.91	.00	50.00	50.00	.00	50.00	50.00
5473	Equipment Lease	1,901.35	401.35	10,000.00	4,324.00	.00	10,000.00	3,000.00
5474	Uniforms	2,974.08	2,521.86	4,200.00	4,200.00	3,794.80	6,300.00	6,300.00
5475	Vehicle Lease	19,782.28	25,821.87	36,500.00	36,500.00	31,753.50	63,936.00	49,412.00
5480_050	Utilities Dept of Public Safety - L&W	4,830.47	4,931.64	5,000.00	5,000.00	3,841.73	5,000.00	5,000.00
5480_090	Utilities Broadway	.00	9,690.00	12,000.00	12,000.00	6,783.00	11,000.00	11,000.00
5480_100	Utilities Buda	13,443.24	12,206.91	10,000.00	10,000.00	7,860.87	14,000.00	14,000.00
5480_110	Utilities Courthouse	37,618.32	41,067.38	38,000.00	38,000.00	31,352.12	42,000.00	42,000.00
5480_120	Utilities Kyle	25,504.09	26,679.28	26,000.00	26,000.00	24,148.52	27,000.00	27,000.00
5480_160	Utilities Dripping Springs	14,709.63	14,882.51	14,000.00	14,000.00	10,277.77	15,000.00	15,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>695 - Building Maintenance</b>								
Division <b>00 - Operating</b>								
5480_170	Utilities Wimberley	13,404.95	15,341.48	15,000.00	15,000.00	12,273.73	16,000.00	16,000.00
5480_180	Utilities Transfer Station	3,401.75	3,584.20	3,500.00	3,500.00	3,258.20	8,000.00	8,000.00
5480_190	Utilities Yarrington	17,312.88	22,890.93	18,000.00	18,000.00	16,333.30	25,000.00	25,000.00
5480_240	Utilities Parks	7,832.19	8,340.88	10,000.00	9,250.00	7,616.81	15,000.00	15,000.00
5480_260	Utilities Government Center	402,299.06	505,487.74	420,000.00	420,000.00	361,555.23	550,000.00	500,000.00
5480_290	Utilities Med Park - Coivd-19 Test Site	778.91	.00	.00	.00	.00	.00	.00
5480_300	Utilities Stagecoach Elections/IT	39,683.88	58,045.78	50,000.00	50,000.00	42,076.59	60,000.00	60,000.00
5480_310	Utilities Countywide Operations Bldg	14,422.09	34,583.99	28,000.00	28,000.00	27,770.03	38,000.00	38,000.00
5480_320	Utilities County Sports Complex	.00	.00	.00	3,250.00	1,704.40	5,000.00	5,000.00
5488	Telephone License	353.44	356.64	357.00	357.00	342.06	357.00	343.00
5489	Telephone and Data Lines	2,198.61	2,219.34	2,300.00	2,300.00	1,621.98	2,300.00	2,300.00
5491	Cemetery Maintenance	48,671.50	91,722.07	65,000.00	85,000.00	75,440.70	101,000.00	85,000.00
5501	Travel	18.91	46.47	50.00	50.00	.00	50.00	50.00
5551	Continuing Education	368.99	3,629.88	3,750.00	3,750.00	.00	5,000.00	3,750.00
5712_400	Computer Equipment Operating	.00	2,548.00	1,179.00	1,179.00	1,129.00	.00	8,100.00
5719_400	Miscellaneous Equipment Operating Expense	15,949.72	23,390.30	3,000.00	10,661.00	8,299.99	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	37,117.56	268,621.72	5,893.00	134,871.00	107,688.69	.00	.00
5741	Misc Capital Improvements	66,214.52	37,926.49	614,642.00	620,957.00	608,457.00	352,077.00	70,777.00
5741_400	Misc Capital Improvements Operating Expense	3,444.00	9,726.13	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$2,579,805.42	\$3,216,068.64	\$3,647,650.00	\$3,857,845.00	\$3,055,434.59	\$4,478,852.00	\$3,530,514.00
Department <b>695 - Building Maintenance Totals</b>		\$2,579,805.42	\$3,216,068.64	\$3,647,650.00	\$3,857,845.00	\$3,055,434.59	\$4,478,852.00	\$3,530,514.00
Department <b>700 - Parks Administration</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	.00	.00	.00	.00	.00	.00	96,417.00
5021	Staff Salaries	282,568.69	394,859.13	680,774.00	680,774.00	421,339.23	1,157,801.00	862,977.00
5061	Longevity	1,005.00	1,525.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	17,079.49	23,934.09	42,457.00	42,457.00	25,609.99	71,966.00	59,665.00
5101_200	FICA and Retirement Medicare	3,994.40	5,597.51	9,930.00	9,930.00	5,989.43	16,831.00	13,954.00
5101_300	FICA and Retirement Retirement	39,076.79	54,463.74	89,934.00	89,934.00	55,796.12	147,646.00	122,409.00
5160_400	Insurance Benefits Medical	79,689.84	105,158.85	172,550.00	172,550.00	100,711.81	309,400.00	235,025.00
5160_500	Insurance Benefits Dental	2,853.78	3,561.75	5,873.00	5,873.00	3,323.39	10,530.00	7,999.00
5160_600	Insurance Benefits Life	444.90	552.35	957.00	957.00	522.07	1,716.00	1,304.00
5191	Travel Allowance	.00	.00	2,400.00	2,400.00	1,900.00	2,400.00	2,400.00
5194	Telephone Allowance	540.00	582.00	1,620.00	1,620.00	427.50	540.00	540.00
5201	General Supplies	29,385.74	27,273.24	37,000.00	37,400.00	35,921.39	50,000.00	40,000.00
5202	Data Processing Supplies	1,136.00	21.99	4,750.00	4,750.00	4,541.40	.00	1,950.00
5211	Office Supplies	790.19	969.11	2,000.00	2,000.00	1,020.24	2,000.00	2,000.00
5271	Fuel	10,058.63	10,202.95	12,000.00	12,000.00	7,327.38	13,000.00	13,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund <b>001 - General Fund</b>								
Department <b>700 - Parks Administration</b>								
Division <b>00 - Operating</b>								
5302	Membership Fees and Bonds	50.00	.00	.00	.00	.00	150.00	150.00
5391	Miscellaneous	.00	.00	200.00	200.00	123.99	500.00	500.00
5411	Equipment Maintenance and Repair	2,778.62	3,451.14	5,000.00	5,000.00	2,097.97	6,000.00	5,000.00
5413	Vehicle Maintenance and Repair	2,925.28	4,301.26	6,000.00	28,998.00	3,867.54	10,000.00	10,000.00
5429	Software Maintenance and Licensing	.00	.00	1,767.00	10,443.00	10,294.17	10,700.00	10,901.00
5448	Contract Services	74,945.30	91,765.55	112,000.00	93,723.00	93,372.03	150,900.00	120,900.00
5452	Trash Hauling	7,351.31	6,097.05	10,500.00	10,500.00	5,095.67	10,500.00	10,500.00
5453	Maintenance and Repair	.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
5461	Printing Services	3,931.58	2,215.46	5,000.00	4,828.00	1,895.00	5,000.00	5,000.00
5471	Equipment Service Fee	3,411.60	3,360.00	4,710.00	4,710.00	2,240.00	4,710.00	4,710.00
5474	Uniforms	3,528.63	3,883.46	7,000.00	7,000.00	5,596.44	10,000.00	10,000.00
5475	Vehicle Lease	12,275.70	14,065.20	32,057.00	32,057.00	24,223.24	51,120.00	61,172.00
5488	Telephone License	.00	.00	.00	172.00	171.03	172.00	343.00
5489	Telephone and Data Lines	2,784.32	3,079.26	6,000.00	5,925.00	3,008.57	6,000.00	5,000.00
5501	Travel	.00	.00	.00	75.00	18.00	.00	.00
5551	Continuing Education	1,677.56	1,572.00	3,500.00	3,500.00	2,524.48	6,500.00	4,000.00
5712_400	Computer Equipment Operating	739.89	.00	24,758.00	26,227.00	19,180.80	.00	3,000.00
5719_400	Miscellaneous Equipment Operating Expense	42,114.60	.00	2,500.00	2,500.00	2,159.90	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	22,848.26	10,462.61	38,000.00	37,002.00	28,935.02	.00	.00
Division <b>00 - Operating Totals</b>		\$649,986.10	\$772,954.70	\$1,323,237.00	\$1,337,505.00	\$869,233.80	\$2,058,082.00	\$1,712,816.00
Department <b>700 - Parks Administration Totals</b>		\$649,986.10	\$772,954.70	\$1,323,237.00	\$1,337,505.00	\$869,233.80	\$2,058,082.00	\$1,712,816.00
Department <b>712 - Co Wide Operations</b>								
Division <b>00 - Operating</b>								
5011	Department Head Salary	96,660.00	110,505.68	115,128.00	115,128.00	91,142.24	115,128.00	115,128.00
5021	Staff Salaries	324,341.44	279,134.95	223,783.00	223,783.00	180,194.33	230,196.00	230,196.00
5061	Longevity	1,005.00	1,530.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	25,224.12	23,352.68	21,303.00	21,483.00	16,022.12	21,633.00	21,633.00
5101_200	FICA and Retirement Medicare	5,899.21	5,461.48	4,982.00	5,025.00	3,747.10	5,059.00	5,059.00
5101_300	FICA and Retirement Retirement	58,750.09	54,176.08	45,079.00	45,454.00	36,152.67	44,383.00	44,383.00
5160_400	Insurance Benefits Medical	79,327.92	67,793.25	59,500.00	59,500.00	46,109.40	59,500.00	59,500.00
5160_500	Insurance Benefits Dental	2,834.16	2,340.46	2,025.00	2,025.00	1,568.91	2,025.00	2,025.00
5160_600	Insurance Benefits Life	441.84	364.87	330.00	330.00	246.39	330.00	330.00
5191	Travel Allowance	3,600.00	3,600.00	3,600.00	3,600.00	2,850.00	3,600.00	3,600.00
5194	Telephone Allowance	764.90	337.50	1,080.00	1,080.00	180.70	.00	.00
5201	General Supplies	.00	.00	.00	2,899.00	.00	.00	.00
5202	Data Processing Supplies	477.67	400.95	.00	100.00	81.15	.00	.00
5211	Office Supplies	657.47	472.62	750.00	650.00	235.20	750.00	750.00
5212	Postage	38.60	.00	50.00	50.00	12.51	50.00	50.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>712 - Co Wide Operations</b>							
Division	<b>00 - Operating</b>							
5302	Membership Fees and Bonds	348.00	174.00	450.00	925.00	174.00	450.00	450.00
5391	Miscellaneous	412.43	.00	.00	25.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	564.10	5,633.91	4,200.00	6,323.00	1,151.82	4,200.00	4,200.00
5429	Software Maintenance and Licensing	3,652.56	15,170.61	15,998.00	23,348.00	23,448.70	35,998.00	39,794.00
5448	Contract Services	2,698.00	2,698.00	2,700.00	2,698.00	2,698.00	2,700.00	2,700.00
5461	Printing Services	105.00	83.96	250.00	250.00	101.93	250.00	250.00
5473	Equipment Lease	4,334.57	3,486.94	3,600.00	3,600.00	3,087.98	3,600.00	3,600.00
5475	Vehicle Lease	20,823.71	19,116.54	27,115.00	27,115.00	18,525.80	36,240.00	33,580.00
5488	Telephone License	1,413.76	1,248.24	1,249.00	1,249.00	1,026.18	1,030.00	1,030.00
5489	Telephone and Data Lines	2,728.55	5,007.83	4,600.00	4,600.00	3,350.35	5,000.00	4,600.00
5501	Travel	.00	11.00	100.00	100.00	.00	100.00	100.00
5551	Continuing Education	675.25	39.98	1,000.00	1,000.00	968.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	.00	1,469.00	.00	.00	.00	.00	.00
5718_400	Software Operating	.00	.00	.00	4,851.00	4,851.00	.00	.00
Division <b>00 - Operating Totals</b>		\$637,778.35	\$603,610.53	\$538,872.00	\$557,191.00	\$437,926.48	\$574,222.00	\$574,958.00
Department <b>712 - Co Wide Operations Totals</b>		\$637,778.35	\$603,610.53	\$538,872.00	\$557,191.00	\$437,926.48	\$574,222.00	\$574,958.00
Department	<b>715 - TABC</b>							
Division	<b>00 - Operating</b>							
5489	Telephone and Data Lines	959.72	1,158.28	.00	1,092.00	907.04	1,200.00	1,200.00
Division <b>00 - Operating Totals</b>		\$959.72	\$1,158.28	\$0.00	\$1,092.00	\$907.04	\$1,200.00	\$1,200.00
Department <b>715 - TABC Totals</b>		\$959.72	\$1,158.28	\$0.00	\$1,092.00	\$907.04	\$1,200.00	\$1,200.00
Department	<b>716 - Recycling and Solid Waste</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	181,677.63	248,468.63	270,726.00	270,726.00	207,405.73	354,925.00	274,799.00
5061	Longevity	830.00	890.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	11,071.20	15,002.30	16,818.00	16,818.00	12,512.47	22,039.00	17,071.00
5101_200	FICA and Retirement Medicare	2,589.22	3,508.59	3,933.00	3,933.00	2,926.32	5,154.00	3,992.00
5101_300	FICA and Retirement Retirement	25,266.40	34,292.73	35,591.00	35,591.00	27,353.10	45,215.00	35,023.00
5160_400	Insurance Benefits Medical	36,678.40	54,190.68	71,400.00	71,400.00	38,468.29	95,200.00	71,400.00
5160_500	Insurance Benefits Dental	1,310.46	1,916.69	2,430.00	2,430.00	1,298.99	3,240.00	2,430.00
5160_600	Insurance Benefits Life	230.60	300.79	396.00	396.00	260.26	528.00	396.00
5194	Telephone Allowance	540.00	540.00	540.00	540.00	427.50	540.00	540.00
5201	General Supplies	1,938.12	2,673.83	2,000.00	2,000.00	482.91	3,000.00	3,000.00
5202	Data Processing Supplies	.00	239.00	.00	.00	.00	745.00	745.00
5211	Office Supplies	722.39	702.04	750.00	750.00	634.54	1,000.00	1,000.00
5271	Fuel	2,102.46	3,366.48	3,000.00	3,000.00	2,210.78	3,500.00	3,500.00
5301	Operating Expenses	3,709.85	3,259.05	4,000.00	4,000.00	3,360.18	6,500.00	6,500.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>716 - Recycling and Solid Waste</b>							
Division	<b>00 - Operating</b>							
5302	Membership Fees and Bonds	.00	.00	200.00	200.00	.00	500.00	500.00
5391	Miscellaneous	.00	1,000.00	500.00	100.00	.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	1,927.48	729.60	4,000.00	4,000.00	1,856.95	7,000.00	7,000.00
5413	Vehicle Maintenance and Repair	3,391.86	1,922.01	3,000.00	3,000.00	172.92	3,000.00	3,000.00
5448	Contract Services	79,920.00	80,000.00	86,000.00	86,000.00	79,920.00	80,000.00	80,000.00
5452	Trash Hauling	306,734.10	372,463.22	340,000.00	340,000.00	268,131.20	380,000.00	380,000.00
5461	Printing Services	385.00	.00	100.00	100.00	.00	100.00	100.00
5474	Uniforms	1,450.87	1,741.50	2,000.00	1,925.00	1,893.63	3,000.00	3,000.00
5475	Vehicle Lease	5,696.54	3,777.67	5,230.00	5,165.00	300.00	5,230.00	360.00
5489	Telephone and Data Lines	1,368.42	1,426.20	1,440.00	1,440.00	1,073.32	1,440.00	1,440.00
5551	Continuing Education	.00	991.72	1,200.00	1,740.00	1,530.42	2,000.00	2,000.00
5712_400	Computer Equipment Operating	.00	1,129.00	.00	.00	.00	1,100.00	1,100.00
5714_700	Heavy Equipment Capital	46,733.48	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	3,384.68	7,740.00	3,250.00	6,185.00	3,092.19	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	46,751.75	9,000.00	9,000.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	65,000.00	62,065.00	24,968.62	45,000.00	45,000.00
Division <b>00 - Operating Totals</b>		\$719,659.16	\$889,023.48	\$932,504.00	\$932,504.00	\$680,280.32	\$1,070,956.00	\$944,896.00
Division	<b>99 - Grants</b>							
Cost Center	<b>190 - CAPCOG Solid Waste Implementatn</b>							
5719_700	Miscellaneous Equipment Capital Outlay	.00	12,303.21	.00	.00	.00	.00	.00
Cost Center <b>190 - CAPCOG Solid Waste Implementatn Totals</b>		\$0.00	\$12,303.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division <b>99 - Grants Totals</b>		\$0.00	\$12,303.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department <b>716 - Recycling and Solid Waste Totals</b>		\$719,659.16	\$901,326.69	\$932,504.00	\$932,504.00	\$680,280.32	\$1,070,956.00	\$944,896.00
Department	<b>720 - Veteran's Administration</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	66,514.90	86,954.23	100,483.00	100,483.00	78,196.14	100,483.00	100,483.00
5021	Staff Salaries	133,435.25	165,338.94	158,236.00	158,236.00	123,114.96	155,180.00	155,179.00
5061	Longevity	815.00	700.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,416.32	15,568.78	16,041.00	16,041.00	12,210.80	15,851.00	15,851.00
5101_200	FICA and Retirement Medicare	2,903.84	3,641.04	3,751.00	3,751.00	2,855.73	3,707.00	3,707.00
5101_300	FICA and Retirement Retirement	27,591.81	34,701.22	33,944.00	33,944.00	26,528.08	32,520.00	32,520.00
5160_400	Insurance Benefits Medical	11,472.75	24,519.70	51,646.00	51,646.00	20,263.70	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	814.93	814.02	1,758.00	1,758.00	635.74	1,620.00	1,620.00
5160_600	Insurance Benefits Life	216.37	253.03	286.00	286.00	200.48	264.00	264.00
5201	General Supplies	.00	.00	300.00	300.00	.00	300.00	300.00
5202	Data Processing Supplies	224.57	1,985.60	1,100.00	1,100.00	947.44	2,574.00	800.00
5211	Office Supplies	648.94	627.17	800.00	800.00	.00	800.00	800.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>720 - Veteran's Administration</b>							
Division	<b>00 - Operating</b>							
5212	Postage	1.20	.88	50.00	50.00	8.28	50.00	50.00
5413	Vehicle Maintenance and Repair	125.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	2,072.32	2,349.60	2,472.00	2,472.00	369.60	2,571.00	3,490.00
5461	Printing Services	183.85	299.85	500.00	500.00	.00	500.00	500.00
5473	Equipment Lease	1,817.59	1,556.14	1,640.00	1,640.00	1,299.80	1,640.00	1,640.00
5474	Uniforms	.00	224.50	350.00	350.00	.00	350.00	350.00
5488	Telephone License	883.55	891.60	892.00	892.00	855.15	892.00	856.00
5489	Telephone and Data Lines	4,190.46	4,775.01	4,500.00	4,500.00	3,090.62	5,580.00	5,580.00
5501	Travel	419.87	544.71	500.00	500.00	397.98	1,500.00	3,000.00
5551	Continuing Education	3,083.07	2,108.16	4,500.00	4,500.00	800.00	6,500.00	6,500.00
5712_400	Computer Equipment Operating	.00	1,673.49	4,407.00	4,407.00	4,407.00	.00	1,950.00
Division <b>00 - Operating Totals</b>		\$269,831.59	\$349,527.67	\$388,156.00	\$388,156.00	\$276,181.50	\$380,482.00	\$383,040.00
Division	<b>99 - Grants</b>							
Cost Center	<b>136 - TVC Assistance to Veterans</b>							
5021	Staff Salaries	35,989.10	28,672.48	27,521.00	39,941.00	31,594.51	48,699.00	40,063.00
5101_100	FICA and Retirement FICA	2,231.34	1,777.75	1,707.00	2,477.00	1,958.86	3,019.00	2,484.00
5101_200	FICA and Retirement Medicare	521.85	415.80	400.00	580.00	458.13	706.00	581.00
5101_300	FICA and Retirement Retirement	4,962.32	3,937.66	3,787.00	5,247.00	4,169.17	6,194.00	5,096.00
5160_400	Insurance Benefits Medical	9,425.10	8,701.34	8,514.00	9,329.00	7,345.39	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	336.70	278.90	268.00	298.00	230.44	405.00	405.00
5160_600	Insurance Benefits Life	52.52	43.50	42.00	47.00	36.07	66.00	66.00
5805	Veterans Financial Assistance	125,407.29	132,133.31	157,765.00	192,085.00	137,772.87	116,382.00	189,405.00
Cost Center <b>136 - TVC Assistance to Veterans Totals</b>		\$178,926.22	\$175,960.74	\$200,004.00	\$250,004.00	\$183,565.44	\$187,371.00	\$250,000.00
Division <b>99 - Grants Totals</b>		\$178,926.22	\$175,960.74	\$200,004.00	\$250,004.00	\$183,565.44	\$187,371.00	\$250,000.00
Department <b>720 - Veteran's Administration Totals</b>		\$448,757.81	\$525,488.41	\$588,160.00	\$638,160.00	\$459,746.94	\$567,853.00	\$633,040.00
Department	<b>761 - Energy Efficiency Project</b>							
Division	<b>94 - Buildings</b>							
Cost Center	<b>472 - Qualified Enrgy Consvr Bond 2017</b>							
5561	Principal	141,044.00	142,944.00	144,870.00	144,870.00	144,870.00	146,821.00	146,821.00
5571	Interest	20,192.65	18,292.79	16,368.00	16,368.00	16,367.33	14,416.00	14,416.00
5581	Fees	800.00	800.00	.00	800.00	800.00	800.00	800.00
Cost Center <b>472 - Qualified Enrgy Consvr Bond 2017 Totals</b>		\$162,036.65	\$162,036.79	\$161,238.00	\$162,038.00	\$162,037.33	\$162,037.00	\$162,037.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>761 - Energy Efficiency Project</b>							
Division	<b>94 - Buildings</b>							
Cost Center	<b>473 - Public Property Finance Act 2017</b>							
5561	Principal	207,265.00	212,592.00	218,056.00	218,056.00	218,056.00	223,660.00	223,660.00
5571	Interest	66,734.70	61,407.99	55,945.00	55,945.00	55,944.38	50,341.00	50,341.00
5581	Fees	300.00	300.00	.00	300.00	300.00	300.00	300.00
Cost Center	<b>473 - Public Property Finance Act 2017 Totals</b>	\$274,299.70	\$274,299.99	\$274,001.00	\$274,301.00	\$274,300.38	\$274,301.00	\$274,301.00
Division	<b>94 - Buildings Totals</b>	\$436,336.35	\$436,336.78	\$435,239.00	\$436,339.00	\$436,337.71	\$436,338.00	\$436,338.00
Department	<b>761 - Energy Efficiency Project Totals</b>	\$436,336.35	\$436,336.78	\$435,239.00	\$436,339.00	\$436,337.71	\$436,338.00	\$436,338.00
Department	<b>895 - Community Services</b>							
Division	<b>98 - Agencies</b>							
Cost Center	<b>300 - Discretionary</b>							
5800	Grant Funding	.00	.00	.00	.00	.00	.00	50,000.00
Cost Center	<b>300 - Discretionary Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Cost Center	<b>301 - Buda Public Library</b>							
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00
Cost Center	<b>301 - Buda Public Library Totals</b>	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00
Cost Center	<b>302 - Dripping Springs Library</b>							
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00
Cost Center	<b>302 - Dripping Springs Library Totals</b>	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00
Cost Center	<b>303 - Kyle Community Library</b>							
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00
Cost Center	<b>303 - Kyle Community Library Totals</b>	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00
Cost Center	<b>304 - San Marcos Public Library</b>							
5800	Grant Funding	85,000.00	85,000.00	85,000.00	85,000.00	63,750.00	140,000.00	85,000.00
Cost Center	<b>304 - San Marcos Public Library Totals</b>	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$63,750.00	\$140,000.00	\$85,000.00
Cost Center	<b>305 - Wimberley Village Library</b>							
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00
Cost Center	<b>305 - Wimberley Village Library Totals</b>	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00
Cost Center	<b>308 - Hays County Crimestoppers</b>							
5800	Grant Funding	5,000.00	5,000.00	5,000.00	5,000.00	3,750.00	10,000.00	5,000.00
Cost Center	<b>308 - Hays County Crimestoppers Totals</b>	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,750.00	\$10,000.00	\$5,000.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>895 - Community Services</b>							
Division	<b>98 - Agencies</b>							
Cost Center	<b>315 - Indigenous Tejano Comm Council</b>							
5800	Grant Funding	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	35,000.00	10,000.00
	Cost Center <b>315 - Indigenous Tejano Comm Council Totals</b>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$35,000.00	\$10,000.00
Cost Center	<b>317 - Community Action</b>							
5800	Grant Funding	19,000.00	19,000.00	19,000.00	19,000.00	14,250.00	98,000.00	19,000.00
	Cost Center <b>317 - Community Action Totals</b>	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$14,250.00	\$98,000.00	\$19,000.00
Cost Center	<b>318 - Wimberley Sr Citizens</b>							
5800	Grant Funding	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	12,000.00	10,000.00
	Cost Center <b>318 - Wimberley Sr Citizens Totals</b>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$12,000.00	\$10,000.00
Cost Center	<b>319 - Greater San Marcos Sr Citizens</b>							
5600	Project Contributions	40,000.00	.00	.00	.00	.00	.00	.00
5800	Grant Funding	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	15,000.00	10,000.00
	Cost Center <b>319 - Greater San Marcos Sr Citizens Totals</b>	\$50,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$15,000.00	\$10,000.00
Cost Center	<b>320 - Kyle Area Sr Zone</b>							
5800	Grant Funding	12,000.00	12,000.00	12,000.00	12,000.00	9,000.00	20,000.00	12,000.00
	Cost Center <b>320 - Kyle Area Sr Zone Totals</b>	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$9,000.00	\$20,000.00	\$12,000.00
Cost Center	<b>321 - Hill Country Sr Citizens</b>							
5800	Grant Funding	22,500.00	22,500.00	22,500.00	22,500.00	16,875.00	22,500.00	22,500.00
	Cost Center <b>321 - Hill Country Sr Citizens Totals</b>	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$16,875.00	\$22,500.00	\$22,500.00
Cost Center	<b>322 - Onion Creek Sr Citizens</b>							
5800	Grant Funding	12,000.00	12,000.00	12,000.00	12,000.00	9,000.00	12,000.00	12,000.00
	Cost Center <b>322 - Onion Creek Sr Citizens Totals</b>	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$9,000.00	\$12,000.00	\$12,000.00
Cost Center	<b>323 - Combined Community Action</b>							
5800	Grant Funding	13,000.00	13,000.00	13,000.00	13,000.00	9,750.00	15,000.00	13,000.00
	Cost Center <b>323 - Combined Community Action Totals</b>	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$9,750.00	\$15,000.00	\$13,000.00
Cost Center	<b>324 - The Friends Foundation</b>							
5800	Grant Funding	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	5,000.00	4,000.00
	Cost Center <b>324 - The Friends Foundation Totals</b>	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$5,000.00	\$4,000.00
Cost Center	<b>326 - Hays Co Area Food Bank</b>							
5800	Grant Funding	55,000.00	54,999.96	55,000.00	55,000.00	50,416.63	85,000.00	55,000.00
	Cost Center <b>326 - Hays Co Area Food Bank Totals</b>	\$55,000.00	\$54,999.96	\$55,000.00	\$55,000.00	\$50,416.63	\$85,000.00	\$55,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>895 - Community Services</b>							
Division	<b>98 - Agencies</b>							
Cost Center	<b>332 - Hays Co SWCD #351</b>							
5800	Grant Funding	4,500.00	4,500.00	4,500.00	4,500.00	3,375.00	5,000.00	4,500.00
	Cost Center 332 - Hays Co SWCD #351 Totals	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$3,375.00	\$5,000.00	\$4,500.00
Cost Center	<b>338 - Hays Caldwl Alcohol &amp; Drug Abuse</b>							
5800	Grant Funding	37,500.00	37,500.00	37,500.00	37,500.00	28,125.00	40,000.00	37,500.00
	Cost Center 338 - Hays Caldwl Alcohol & Drug Abuse Totals	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$28,125.00	\$40,000.00	\$37,500.00
Cost Center	<b>339 - Hays-Caldwell Women's Center</b>							
5800	Grant Funding	80,000.00	80,000.00	80,000.00	80,000.00	60,000.00	95,000.00	80,000.00
	Cost Center 339 - Hays-Caldwell Women's Center Totals	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$60,000.00	\$95,000.00	\$80,000.00
Cost Center	<b>340 - Scheib Opportunity Center</b>							
5800	Grant Funding	42,500.00	42,500.00	42,500.00	42,500.00	31,875.00	42,500.00	42,500.00
	Cost Center 340 - Scheib Opportunity Center Totals	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$31,875.00	\$42,500.00	\$42,500.00
Cost Center	<b>341 - Southside Community Center</b>							
5800	Grant Funding	25,000.00	25,000.00	25,000.00	25,000.00	18,750.00	60,000.00	25,000.00
	Cost Center 341 - Southside Community Center Totals	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$18,750.00	\$60,000.00	\$25,000.00
Cost Center	<b>343 - City of Buda Transportation Prog</b>							
5800	Grant Funding	.00	.00	.00	.00	.00	21,000.00	21,000.00
	Cost Center 343 - City of Buda Transportation Prog Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00
Cost Center	<b>350 - San Marcos Youth Service Bureau</b>							
5800	Grant Funding	13,500.00	13,500.00	13,500.00	13,500.00	10,125.00	30,000.00	13,500.00
	Cost Center 350 - San Marcos Youth Service Bureau Totals	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$10,125.00	\$30,000.00	\$13,500.00
Cost Center	<b>351 - Greater SM Youth Shelter</b>							
5800	Grant Funding	70,000.00	70,000.00	70,000.00	70,000.00	52,500.00	85,000.00	70,000.00
	Cost Center 351 - Greater SM Youth Shelter Totals	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$52,500.00	\$85,000.00	\$70,000.00
Cost Center	<b>352 - CASA of Central Texas</b>							
5800	Grant Funding	40,000.00	40,000.00	40,000.00	40,000.00	30,000.00	100,000.00	40,000.00
	Cost Center 352 - CASA of Central Texas Totals	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$30,000.00	\$100,000.00	\$40,000.00
Cost Center	<b>353 - Big Brothers and Big Sisters</b>							
5800	Grant Funding	5,250.00	5,250.00	5,250.00	5,250.00	3,937.50	10,000.00	5,250.00
	Cost Center 353 - Big Brothers and Big Sisters Totals	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$3,937.50	\$10,000.00	\$5,250.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001	General Fund							
Department 895	Community Services							
Division 98	Agencies							
Cost Center 354	Hays Co Child Protective Board							
5600	Project Contributions	114,797.38	114,250.00	.00	130,575.00	130,575.00	.00	.00
5800	Grant Funding	60,000.00	60,000.00	60,000.00	60,000.00	45,000.00	60,000.00	60,000.00
Cost Center 354	Hays Co Child Protective Board Totals	\$174,797.38	\$174,250.00	\$60,000.00	\$190,575.00	\$175,575.00	\$60,000.00	\$60,000.00
Cost Center 360	Pet Prevent a Liter							
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	60,000.00	35,000.00
Cost Center 360	Pet Prevent a Liter Totals	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$60,000.00	\$35,000.00
Cost Center 366	Nosotros La Gente							
5800	Grant Funding	5,000.00	5,000.00	5,000.00	5,000.00	3,750.00	8,000.00	5,000.00
Cost Center 366	Nosotros La Gente Totals	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,750.00	\$8,000.00	\$5,000.00
Cost Center 368	Indigeneous Cultures							
5800	Grant Funding	1,500.00	1,500.00	1,500.00	1,500.00	1,125.00	5,000.00	1,500.00
Cost Center 368	Indigeneous Cultures Totals	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,125.00	\$5,000.00	\$1,500.00
Cost Center 375	CARTS Hays Co Transit							
5800	Grant Funding	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	25,000.00	20,000.00
Cost Center 375	CARTS Hays Co Transit Totals	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$25,000.00	\$20,000.00
Cost Center 381	Hays Co Dispute Resolution Ctr							
5600	Project Contributions	50,000.00	.00	.00	.00	.00	.00	.00
Cost Center 381	Hays Co Dispute Resolution Ctr Totals	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 385	Capital Idea							
5800	Grant Funding	55,000.00	55,000.00	55,000.00	55,000.00	41,250.00	100,000.00	55,000.00
Cost Center 385	Capital Idea Totals	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$41,250.00	\$100,000.00	\$55,000.00
Cost Center 399	Community Service Requests							
5800	Grant Funding	.00	.00	.00	.00	.00	164,000.00	164,000.00
Cost Center 399	Community Service Requests Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,000.00	\$164,000.00
Division 98	Agencies Totals	\$1,097,047.38	\$1,006,499.96	\$892,250.00	\$1,022,825.00	\$808,929.13	\$1,740,000.00	\$1,127,250.00
Department 895	Community Services Totals	\$1,097,047.38	\$1,006,499.96	\$892,250.00	\$1,022,825.00	\$808,929.13	\$1,740,000.00	\$1,127,250.00
Department 899	Misc-Countywide Grants-Projects							
Division 13	Public Improvement District							
Cost Center 084	La Cima MPI 2015 Administration							
5441	Legal Services	4,087.37	1,488.16	5,000.00	5,000.00	105.00	5,000.00	5,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001	General Fund							
Department	899 - Misc-Countywide Grants-Projects							
Division	13 - Public Improvement District							
Cost Center	084 - La Cima MPI 2015 Administration							
5448	Contract Services	36,491.93	31,757.54	28,700.00	28,700.00	19,394.97	28,000.00	28,000.00
	Cost Center 084 - La Cima MPI 2015 Administration Totals	\$40,579.30	\$33,245.70	\$33,700.00	\$33,700.00	\$19,499.97	\$33,000.00	\$33,000.00
Cost Center	133 - La Cima NIA #1-2							
5441	Legal Services	842.36	1,488.14	4,000.00	4,000.00	105.00	5,000.00	5,000.00
5448	Contract Services	19,947.69	18,909.84	16,500.00	16,500.00	12,094.28	10,000.00	10,000.00
	Cost Center 133 - La Cima NIA #1-2 Totals	\$20,790.05	\$20,397.98	\$20,500.00	\$20,500.00	\$12,199.28	\$15,000.00	\$15,000.00
Cost Center	162 - La Cima NIA #3							
5441	Legal Services	.00	283.14	.00	105.00	105.00	5,000.00	5,000.00
5448	Contract Services	11,577.08	37,277.65	36,500.00	36,395.00	31,133.20	31,500.00	31,500.00
	Cost Center 162 - La Cima NIA #3 Totals	\$11,577.08	\$37,560.79	\$36,500.00	\$36,500.00	\$31,238.20	\$36,500.00	\$36,500.00
Cost Center	163 - La Cima North							
5441	Legal Services	3,922.50	.00	.00	.00	.00	.00	.00
	Cost Center 163 - La Cima North Totals	\$3,922.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	164 - La Cima South							
5441	Legal Services	9,105.00	.00	.00	.00	.00	.00	.00
	Cost Center 164 - La Cima South Totals	\$9,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	13 - Public Improvement District Totals	\$85,973.93	\$91,204.47	\$90,700.00	\$90,700.00	\$62,937.45	\$84,500.00	\$84,500.00
Division	94 - Buildings							
Cost Center	189 - Courthouse Grounds Renovation							
5741	Misc Capital Improvements	418,266.39	83,224.30	.00	.00	.00	.00	.00
	Cost Center 189 - Courthouse Grounds Renovation Totals	\$418,266.39	\$83,224.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	94 - Buildings Totals	\$418,266.39	\$83,224.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	99 - Grants							
Cost Center	109 - Feral Hog Abatement Program							
5201	General Supplies	599.40	.00	.00	.00	.00	.00	.00
5448	Contract Services	.00	.00	1,250.00	1,250.00	.00	.00	.00
	Cost Center 109 - Feral Hog Abatement Program Totals	\$599.40	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00
Cost Center	124 - TIDC Regional Padilla Pilot Proj							
5448	Contract Services	125,832.26	.00	.00	.00	.00	.00	.00
	Cost Center 124 - TIDC Regional Padilla Pilot Proj Totals	\$125,832.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>001 - General Fund</b>							
Department	<b>899 - Misc-Countywide Grants-Projects</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>125 - TIDC Indigent Defense Coord</b>							
5021	Staff Salaries	69,517.62	75,498.64	.00	.00	.00	.00	.00
5061	Longevity	900.00	960.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	4,311.36	4,685.90	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,008.30	1,095.91	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	9,707.64	10,488.13	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	404.88	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	63.00	63.00	.00	.00	.00	.00	.00
5211	Office Supplies	.00	65.05	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	68.08	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	202.54	109.65	.00	.00	.00	.00	.00
Cost Center	<b>125 - TIDC Indigent Defense Coord</b>	\$97,515.98	\$105,128.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals							
Cost Center	<b>191 - Indigent Defense Expansion Prgm</b>							
5021	Staff Salaries	.00	14,239.38	53,688.00	53,688.00	45,945.77	58,667.00	58,667.00
5101_100	FICA and Retirement FICA	.00	871.68	3,329.00	3,329.00	2,813.27	3,637.00	3,637.00
5101_200	FICA and Retirement Medicare	.00	203.87	778.00	778.00	657.94	851.00	851.00
5101_300	FICA and Retirement Retirement	.00	1,959.36	7,225.00	7,225.00	6,052.70	7,462.00	7,462.00
5160_400	Insurance Benefits Medical	.00	2,974.80	11,900.00	11,900.00	9,420.20	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	101.22	405.00	405.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	.00	15.78	66.00	66.00	50.33	66.00	66.00
5202	Data Processing Supplies	.00	.00	.00	.00	.00	150.00	.00
5211	Office Supplies	.00	.00	.00	.00	.00	1,000.00	1,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	198.00	.00
5489	Telephone and Data Lines	.00	.00	.00	.00	.00	500.00	500.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	3,000.00	.00
Cost Center	<b>191 - Indigent Defense Expansion Prgm</b>	\$0.00	\$20,366.09	\$77,391.00	\$77,391.00	\$65,260.74	\$87,836.00	\$84,488.00
	Prgm Totals							
Division	<b>99 - Grants</b>	\$223,947.64	\$125,494.79	\$78,641.00	\$78,641.00	\$65,260.74	\$87,836.00	\$84,488.00
Department	<b>899 - Misc-Countywide Grants-Projects</b>	\$728,187.96	\$299,923.56	\$169,341.00	\$169,341.00	\$128,198.19	\$172,336.00	\$168,988.00
	Totals							
Fund	<b>001 - General Fund</b>	\$136,863,327.57	\$140,373,410.23	\$163,894,904.00	\$165,671,632.00	\$121,201,732.52	\$191,441,946.37	\$179,321,251.00
Fund	<b>002 - Election Contract Fund</b>							
Department	<b>655 - Election Administration</b>							
Division	<b>00 - Operating</b>							
5202	Data Processing Supplies	762.00	2,975.83	2,370.00	4,260.00	2,835.83	2,388.00	26,510.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>002 - Election Contract Fund</b>							
Department	<b>655 - Election Administration</b>							
Division	<b>00 - Operating</b>							
5211	Office Supplies	1,647.56	2,396.12	6,000.00	6,000.00	2,546.51	6,000.00	6,000.00
5302	Membership Fees and Bonds	.00	150.00	5,543.00	(390.00)	1,722.00	5,543.00	5,543.00
5411	Equipment Maintenance and Repair	.00	5,446.10	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	57,707.25	86,921.23	130,256.00	130,256.00	31,943.85	130,256.00	130,256.00
5446	Election Expenses	84,599.43	120,367.43	200,000.00	158,473.00	53,224.02	275,000.00	275,000.00
5461	Printing Services	4,042.36	7,926.15	30,000.00	30,000.00	3,557.05	45,000.00	45,000.00
5551	Continuing Education	1,500.00	3,916.00	3,000.00	8,933.00	603.50	4,000.00	4,000.00
5712_400	Computer Equipment Operating	6,604.14	7,830.00	.00	9,398.00	9,397.98	.00	16,870.00
5712_700	Computer Equipment Capital	.00	61,000.00	.00	26,089.00	17,750.04	.00	.00
5718_700	Software Capital	.00	27,600.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	5,526.80	.00	4,150.00	4,149.89	.00	.00
Division 00 - Operating Totals		\$156,862.74	\$332,055.66	\$377,169.00	\$377,169.00	\$127,730.67	\$468,187.00	\$509,179.00
Department 655 - Election Administration Totals		\$156,862.74	\$332,055.66	\$377,169.00	\$377,169.00	\$127,730.67	\$468,187.00	\$509,179.00
Fund 002 - Election Contract Fund Totals		\$156,862.74	\$332,055.66	\$377,169.00	\$377,169.00	\$127,730.67	\$468,187.00	\$509,179.00
Fund	<b>003 - Medical &amp; Dental Insurance Fund</b>							
Department	<b>730 - Medical and Dental Insurance</b>							
Division	<b>00 - Operating</b>							
5303	Professional and Admin Fees	1,377,206.18	1,849,264.39	1,600,000.00	1,600,000.00	769,499.70	1,800,000.00	2,026,500.00
5342	Self Insurance	13,159,920.22	13,698,874.55	14,000,000.00	13,989,054.00	10,795,013.00	14,000,000.00	15,000,000.00
5343	Other Premiums	682,373.18	832,731.96	900,000.00	900,000.00	679,545.40	900,000.00	900,000.00
5391	Miscellaneous	91.62	1,384.54	500.00	60,500.00	13,423.59	60,500.00	60,500.00
5582	Penalties and Fees	.00	10,945.45	.00	10,946.00	7,339.05	.00	.00
Division 00 - Operating Totals		\$15,219,591.20	\$16,393,200.89	\$16,500,500.00	\$16,560,500.00	\$12,264,820.74	\$16,760,500.00	\$17,987,000.00
Department 730 - Medical and Dental Insurance Totals		\$15,219,591.20	\$16,393,200.89	\$16,500,500.00	\$16,560,500.00	\$12,264,820.74	\$16,760,500.00	\$17,987,000.00
Fund 003 - Medical & Dental Insurance Fund Totals		\$15,219,591.20	\$16,393,200.89	\$16,500,500.00	\$16,560,500.00	\$12,264,820.74	\$16,760,500.00	\$17,987,000.00
Fund	<b>006 - Public Safety Bond 2017 Fund</b>							
Department	<b>852 - Jail-Public Safety Construction</b>							
Division	<b>94 - Buildings</b>							
Cost Center	<b>200 - Jail Facility</b>							
5201	General Supplies	.00	.00	1,600,000.00	365,518.00	.00	.00	.00
5610_700	Program Management Capital Outlay	18,523.68	44,013.47	100,000.00	100,000.00	41,917.60	60,000.00	60,000.00
5611_700	Construction Capital Outlay	2,226.91	824,852.27	1,300,000.00	2,521,759.00	1,749,309.87	750,000.00	390,000.00
5621_700	Engineering Capital Outlay	.00	.00	.00	12,723.00	7,451.50	.00	.00
5711_400	Office Equipment Operating	.00	1,196.99	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	20,072.00	20,072.00	20,072.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>006 - Public Safety Bond 2017 Fund</b>							
Department	<b>852 - Jail-Public Safety Construction</b>							
Division	<b>94 - Buildings</b>							
Cost Center	<b>200 - Jail Facility</b>							
5719_700	Miscellaneous Equipment Capital Outlay	.00	168,360.00	.00	.00	.00	.00	.00
	Cost Center <b>200 - Jail Facility Totals</b>	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$1,818,750.97	\$810,000.00	\$450,000.00
	Division <b>94 - Buildings Totals</b>	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$1,818,750.97	\$810,000.00	\$450,000.00
	Department <b>852 - Jail-Public Safety Construction Totals</b>	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$1,818,750.97	\$810,000.00	\$450,000.00
	Fund <b>006 - Public Safety Bond 2017 Fund Totals</b>	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$1,818,750.97	\$810,000.00	\$450,000.00
Fund	<b>011 - American Rescue Plan Fund</b>							
Department	<b>002 - Other, Judicial</b>							
Division	<b>00 - Operating</b>							
5790_200	Capital Outlay Judicial	7,452.00	.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating Totals</b>	\$7,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department <b>002 - Other, Judicial Totals</b>	\$7,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>763 - CARES-ARPA Act</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>151 - St. David's Foundation Covid-19</b>							
5713_700	Vehicles Capital	.00	183,608.01	.00	.00	.00	.00	.00
	Cost Center <b>151 - St. David's Foundation Covid-19 Totals</b>	\$0.00	\$183,608.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>153 - ARPA - Magistration</b>							
5021	Staff Salaries	247,672.94	319,550.80	.00	.00	.00	.00	.00
5061	Longevity	.00	610.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	15,207.16	19,648.50	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	3,556.52	4,595.20	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	33,843.90	43,919.94	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	24,499.73	36,023.52	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	875.30	1,214.64	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	136.46	189.36	.00	.00	.00	.00	.00
5202	Data Processing Supplies	2,041.80	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	181.50	.00	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 011	American Rescue Plan Fund							
Department 763	CARES-ARPA Act							
Division 99	Grants							
Cost Center 153	ARPA - Magistration							
5712_400	Computer Equipment Operating	5,120.12	.00	.00	.00	.00	.00	.00
Cost Center 153	ARPA - Magistration Totals	\$333,135.43	\$425,751.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 159	ARPA - County Wide Projects							
5091	Salary Adjustments	.00	.00	.00	.00	.00	6,170.00	12,338.00
5202	Data Processing Supplies	.00	.00	1,079.00	1,079.00	698.74	.00	.00
5391	Miscellaneous	.00	200.00	.00	9,907.00	9,906.77	.00	.00
5429	Software Maintenance and Licensing	2,995.00	27,595.00	24,600.00	24,600.00	17,100.00	17,100.00	17,100.00
5448	Contract Services	265,853.75	115,746.51	100,000.00	97,436.00	10,591.25	100,000.00	50,000.00
5489	Telephone and Data Lines	203.69	491.88	.00	451.00	204.95	.00	.00
5501	Travel	.00	6,486.34	.00	9,944.00	9,943.38	.00	.00
5600_001	Project Contributions HCWC ARPA	.00	322,000.00	.00	25,000.00	12,500.00	12,500.00	12,500.00
5600_002	Project Contributions SMHC EMS ARPA	.00	398,397.50	.00	.00	.00	.00	.00
5600_003	Project Contributions ESD #5 ARPA	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00	.00	.00
5600_004	Project Contributions ESD #8 ARPA	.00	.00	1,500,000.00	1,500,000.00	.00	1,500,000.00	1,500,000.00
5600_005	Project Contributions Quail Creek Eastside Regional Pk	6,000,000.00	.00	.00	.00	.00	.00	.00
5600_006	Project Contributions CASA Project	50,000.00	60,000.00	.00	40,000.00	20,000.00	20,000.00	20,000.00
5600_007	Project Contributions Gunner Thames Memorial	50,000.00	.00	.00	25,000.00	12,500.00	12,500.00	12,500.00
5600_008	Project Contributions Kyle Area Senior Citizens	15,717.16	31,207.18	85,000.00	85,000.00	.00	50,000.00	50,000.00
5600_009	Project Contributions Burke Center for Youth	50,000.00	.00	.00	25,000.00	25,000.00	.00	.00
5600_010	Project Contributions Dripping Springs Education Found	100,000.00	.00	.00	50,000.00	50,000.00	.00	.00
5600_011	Project Contributions Hilly Country Rally for Kids	50,000.00	.00	.00	25,000.00	12,500.00	12,500.00	12,500.00
5600_012	Project Contributions Wimberley Education Foundation	10,800.00	.00	10,800.00	10,800.00	.00	10,800.00	10,800.00
5600_013	Project Contributions Friends of the Pound House	50,000.00	.00	.00	.00	.00	.00	.00
5600_014	Project Contributions Wimberley EMS	121,078.50	121,078.50	121,079.00	121,079.00	.00	.00	.00
5600_015	Project Contributions DS Community Mission Partnership	20,813.00	.00	.00	20,000.00	10,000.00	10,000.00	10,000.00
5600_016	Project Contributions Wimberley 4-H	25,000.00	25,000.00	.00	.00	.00	.00	.00
5600_017	Project Contributions Greater SM Youth	236,000.00	5,000.00	.00	.00	.00	.00	5,000.00
5600_018	Project Contributions Centro Cultural Hispano SM	12,140.00	.00	.00	.00	.00	.00	.00
5600_023	Project Contributions KZSM	20,781.48	65,048.66	30,000.00	30,000.00	13,887.89	.00	.00
5600_024	Project Contributions Wimberley Valley Library	150,000.00	.00	.00	.00	.00	.00	.00
5600_025	Project Contributions Hays County Livestock Expo	33,372.00	.00	.00	50,000.00	25,000.00	25,000.00	25,000.00
5600_026	Project Contributions Lonestar Cattlemen Foundation	25,000.00	25,000.00	25,000.00	50,000.00	12,500.00	12,500.00	12,500.00
5600_027	Project Contributions Southside Community Center	103,629.00	.00	.00	.00	.00	.00	.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>011 - American Rescue Plan Fund</b>							
Department	<b>763 - CARES-ARPA Act</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>159 - ARPA - County Wide Projects</b>							
5600_028	Project Contributions Hays County Child Protective Bd	.00	.00	32,000.00	32,000.00	27,777.39	4,200.00	.00
5600_029	Project Contributions Tommy Dodd Memorial Buyers Group	50,000.00	.00	.00	25,000.00	25,000.00	12,500.00	.00
5600_030	Project Contributions VFW Post 2933	2,835.44	2,835.43	.00	5,000.00	2,500.00	2,500.00	2,500.00
5600_031	Project Contributions Emergency Services District #2	200,000.00	.00	200,000.00	200,000.00	.00	200,000.00	200,000.00
5600_032	Project Contributions Patriots Hall	25,000.00	.00	.00	50,000.00	25,000.00	50,000.00	50,000.00
5600_033	Project Contributions Emergency Services District #4	125,000.00	125,000.00	125,000.00	125,000.00	.00	.00	.00
5600_034	Project Contributions Emergency Services District #1	346,277.00	.00	.00	.00	.00	.00	.00
5600_035	Project Contributions Hill Country Women' Health	1,585.00	1,585.00	.00	.00	.00	.00	.00
5600_036	Project Contributions American Legion Post 290	2,802.50	.00	2,803.00	7,803.00	2,500.00	5,303.00	5,303.00
5600_037	Project Contributions Buda VFW Post 12161	10,601.50	.00	10,602.00	10,602.00	.00	10,602.00	10,602.00
5600_038	Project Contributions Dripping Springs Water Supply Co	50,000.00	.00	.00	.00	.00	.00	.00
5600_039	Project Contributions SM Area Chamber of Commerce	.00	32,364.23	80,000.00	80,000.00	14,727.51	40,000.00	40,000.00
5600_040	Project Contributions Emergency Services District #6	.00	169,400.00	.00	.00	.00	.00	.00
5600_041	Project Contributions Forever 15	.00	17,090.66	40,000.00	40,000.00	17,003.75	10,000.00	10,000.00
5600_042	Project Contributions PALS	.00	12,500.00	12,500.00	12,500.00	12,500.00	.00	.00
5600_043	Project Contributions CITCI	.00	15,000.00	.00	.00	.00	.00	.00
5600_044	Project Contributions Capital IDEA	.00	49,500.00	45,000.00	45,000.00	.00	.00	.00
5600_045	Project Contributions Friends of the Buda Library	.00	7,986.00	7,986.00	17,986.00	17,986.00	.00	.00
5600_046	Project Contributions Driftwood Historical Consvrtn	.00	22,560.00	11,280.00	31,280.00	20,000.00	10,000.00	10,000.00
5600_047	Project Contributions Greater San Marcos Partnership	.00	50,000.00	25,000.00	25,000.00	.00	.00	.00
5600_048	Project Contributions SM Youth Services Bureau	.00	25,000.00	30,000.00	30,000.00	.00	5,000.00	30,000.00
5600_049	Project Contributions DSISD Reunification	.00	19,500.00	.00	.00	.00	.00	.00
5600_050	Project Contributions Riparius Foundation	.00	40,000.00	80,000.00	100,000.00	10,000.00	10,000.00	.00
5600_051	Project Contributions City of Buda Transportation	.00	.00	21,000.00	21,000.00	.00	21,000.00	21,000.00
5600_053	Project Contributions Dripping Springs Library	.00	.00	.00	40,000.00	20,000.00	40,000.00	20,000.00
5712_400	Computer Equipment Operating	.00	.00	5,433.00	5,433.00	2,830.32	.00	.00
5715_700	Communication Equipment Capital	2,746,995.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	1,016,380.96	17,605.06	.00	.00	.00	.00	.00
Cost Center	<b>159 - ARPA - County Wide Projects</b>	<b>\$13,470,860.98</b>	<b>\$3,311,177.95</b>	<b>\$4,126,162.00</b>	<b>\$4,603,900.00</b>	<b>\$440,157.95</b>	<b>\$2,210,175.00</b>	<b>\$2,149,643.00</b>
	Totals							
Cost Center	<b>161 - Mental Health Programs</b>							
5021	Staff Salaries	104,460.75	109,997.20	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	6,412.17	6,795.22	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,499.63	1,589.22	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	14,421.18	15,088.99	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 011	American Rescue Plan Fund							
Department 763	CARES-ARPA Act							
Division 99	Grants							
Cost Center 161	Mental Health Programs							
5160_400	Insurance Benefits Medical	17,836.55	19,215.52	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	637.27	662.65	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	99.35	103.30	.00	.00	.00	.00	.00
5202	Data Processing Supplies	702.38	23.20	.00	.00	.00	.00	.00
5211	Office Supplies	794.64	605.86	.00	.00	.00	.00	.00
5391	Miscellaneous	.00	4,249.97	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	72.69	748.38	.00	422.00	421.67	.00	.00
5448	Contract Services	62,090.00	142,086.09	.00	954.00	953.75	.00	.00
5461	Printing Services	57.00	60.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	802.85	1,554.12	.00	.00	.00	.00	.00
5501	Travel	.00	82.41	.00	.00	.00	.00	.00
5551	Continuing Education	.00	1,084.64	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	1,328.74	.00	.00	.00	.00	.00	.00
Cost Center 161	Mental Health Programs Totals	\$211,215.20	\$303,946.77	\$0.00	\$1,376.00	\$1,375.42	\$0.00	\$0.00
Cost Center 165	Pre-Trial Office							
5011	Department Head Salary	79,766.23	61,979.76	.00	.00	.00	.00	.00
5021	Staff Salaries	119,364.27	759,028.42	.00	.00	.00	.00	.00
5061	Longevity	.00	50.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,263.85	50,248.16	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	2,868.14	11,751.61	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	27,104.50	113,324.38	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,282.07	123,229.27	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	571.78	4,603.87	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	91.88	812.15	.00	.00	.00	.00	.00
5194	Telephone Allowance	.00	4,724.65	.00	.00	.00	.00	.00
5201	General Supplies	7,711.53	3,168.11	.00	.00	.00	.00	.00
5202	Data Processing Supplies	7,961.87	9,002.82	.00	.00	.00	.00	.00
5211	Office Supplies	2,204.15	1,823.59	.00	.00	.00	.00	.00
5212	Postage	10.71	430.37	.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	.00	490.00	.00	.00	.00	.00	.00
5401	Adult Probation District	106,077.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	49.50	92.40	.00	.00	.00	.00	.00
5448	Contract Services	53,511.00	76,056.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	399.00	.00	.00	.00	.00	.00
5473	Equipment Lease	1,023.99	2,748.60	.00	.00	.00	.00	.00
5475	Vehicle Lease	.00	11,241.36	.00	.00	.00	.00	.00
5488	Telephone License	280.03	3,758.94	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 011	American Rescue Plan Fund							
Department 763	CARES-ARPA Act							
Division 99	Grants							
Cost Center 165	Pre-Trial Office							
5489	Telephone and Data Lines	557.78	5,998.30	.00	.00	.00	.00	.00
5551	Continuing Education	1,186.40	1,362.75	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	792.18	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	12,573.89	16,970.38	.00	.00	.00	.00	.00
Cost Center 165	Pre-Trial Office Totals	\$447,252.75	\$1,263,294.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 166	Public Defender Office							
5448	Contract Services	1,880,485.00	2,297,982.00	2,297,982.00	2,297,982.00	1,723,486.50	.00	489,125.00
Cost Center 166	Public Defender Office Totals	\$1,880,485.00	\$2,297,982.00	\$2,297,982.00	\$2,297,982.00	\$1,723,486.50	\$0.00	\$489,125.00
Cost Center 167	United Way Cancer Screening							
5448	Contract Services	108,222.66	163,288.73	500,000.00	500,000.00	53,735.12	300,000.00	300,000.00
Cost Center 167	United Way Cancer Screening Totals	\$108,222.66	\$163,288.73	\$500,000.00	\$500,000.00	\$53,735.12	\$300,000.00	\$300,000.00
Cost Center 170	School Resource Officers							
5021	Staff Salaries	69,454.08	110,135.61	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,580.89	6,301.87	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	837.40	1,577.88	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	8,239.77	14,483.37	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	9,084.49	15,246.35	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	322.13	526.72	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	50.07	81.80	.00	.00	.00	.00	.00
5202	Data Processing Supplies	2,098.49	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	10,990.91	.00	.00	.00	.00	.00	.00
5715_400	Communication Equipment Operating	37,184.50	.00	.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	49,230.75	.00	.00	.00	.00	.00	.00
Cost Center 170	School Resource Officers Totals	\$191,073.48	\$148,353.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 173	Inmate Detention							
5361	Contract Inmate Detention	800,000.00	.00	.00	.00	.00	.00	.00
Cost Center 173	Inmate Detention Totals	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 178	Hays County Food Bank							
5448	Contract Services	.00	.00	1,199,009.00	1,199,009.00	.00	1,199,009.00	1,199,009.00
Cost Center 178	Hays County Food Bank Totals	\$0.00	\$0.00	\$1,199,009.00	\$1,199,009.00	\$0.00	\$1,199,009.00	\$1,199,009.00
Cost Center 179	Maxwell Special Utility District							
5448	Contract Services	.00	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00
Cost Center 179	Maxwell Special Utility District Totals	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 011	American Rescue Plan Fund							
Department 763	CARES-ARPA Act							
Division 99	Grants							
Cost Center 184	ISD Behavioral Health							
5600_019	Project Contributions DSISD	.00	138,502.08	200,000.00	200,000.00	61,484.42	.00	.00
5600_020	Project Contributions HCISD	15,110.48	139,346.38	112,500.00	112,500.00	.00	.00	.00
5600_021	Project Contributions SMCISD	.00	.00	200,000.00	200,000.00	.00	200,000.00	200,000.00
5600_022	Project Contributions WISD	14,086.71	77,731.29	112,500.00	112,500.00	11,100.00	100,000.00	100,000.00
Cost Center 184	ISD Behavioral Health Totals	\$29,197.19	\$355,579.75	\$625,000.00	\$625,000.00	\$72,584.42	\$300,000.00	\$300,000.00
Cost Center 187	Health Dept Outreach-Programs							
5021	Staff Salaries	.00	36,507.54	60,427.00	60,427.00	49,121.62	62,240.00	62,240.00
5101_100	FICA and Retirement FICA	.00	2,247.51	3,746.00	3,746.00	3,024.56	3,859.00	3,859.00
5101_200	FICA and Retirement Medicare	.00	525.63	876.00	876.00	707.35	902.00	902.00
5101_300	FICA and Retirement Retirement	.00	5,023.39	8,200.00	8,200.00	6,472.64	7,917.00	7,917.00
5160_400	Insurance Benefits Medical	.00	7,169.40	11,900.00	11,900.00	9,419.30	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	243.92	405.00	405.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	.00	38.03	66.00	66.00	50.33	66.00	66.00
5201	General Supplies	.00	11,869.92	.00	.00	.00	.00	.00
5202	Data Processing Supplies	.00	638.00	.00	.00	.00	.00	.00
5211	Office Supplies	.00	4,631.77	.00	.00	.00	.00	.00
5391	Miscellaneous	.00	151.37	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	15.40	.00	.00	.00	.00	.00
5448	Contract Services	.00	932.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	215.91	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	155.32	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	.00	1,676.56	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,469.00	.00	.00	.00	.00	.00
Cost Center 187	Health Dept Outreach-Programs Totals	\$0.00	\$73,510.67	\$85,620.00	\$85,620.00	\$69,116.33	\$87,289.00	\$87,289.00
Cost Center 193	Constable Pct 3							
5021	Staff Salaries	.00	51,027.62	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	2,800.16	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	654.87	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	7,021.43	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	.00	6,941.20	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	236.18	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	36.82	.00	.00	.00	.00	.00
5202	Data Processing Supplies	.00	1,253.80	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	283.10	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	3,828.00	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>011 - American Rescue Plan Fund</b>							
Department	<b>763 - CARES-ARPA Act</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>193 - Constable Pct 3</b>							
5717_400	Law Enforcement Equipment Operating	.00	884.75	.00	.00	.00	.00	.00
	Cost Center <b>193 - Constable Pct 3 Totals</b>	\$0.00	\$74,967.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>194 - Constable Pct 5</b>							
5021	Staff Salaries	.00	31,175.50	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	1,896.78	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	443.60	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	4,289.77	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	.00	2,974.80	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	101.22	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	15.78	.00	.00	.00	.00	.00
5202	Data Processing Supplies	.00	475.80	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	283.10	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	3,828.00	.00	.00	.00	.00	.00
5715_400	Communication Equipment Operating	.00	4,133.70	.00	.00	.00	.00	.00
5715_700	Communication Equipment Capital	.00	6,679.93	.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	1,600.00	.00	.00	.00	.00	.00
	Cost Center <b>194 - Constable Pct 5 Totals</b>	\$0.00	\$57,897.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>195 - Commissioner Pct 4 Outreach</b>							
5021	Staff Salaries	.00	.00	44,170.00	44,170.00	32,699.62	45,496.00	45,496.00
5101_100	FICA and Retirement FICA	.00	.00	2,921.00	2,921.00	2,146.87	3,003.00	3,003.00
5101_200	FICA and Retirement Medicare	.00	.00	683.00	683.00	502.08	702.00	702.00
5101_300	FICA and Retirement Retirement	.00	.00	6,393.00	6,393.00	4,566.26	6,161.00	6,161.00
5160_400	Insurance Benefits Medical	.00	.00	11,900.00	11,900.00	6,445.40	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	405.00	405.00	219.31	405.00	405.00
5160_600	Insurance Benefits Life	.00	.00	66.00	66.00	34.55	66.00	66.00
5191	Travel Allowance	.00	.00	2,400.00	2,400.00	1,719.35	2,400.00	2,400.00
5194	Telephone Allowance	.00	.00	540.00	540.00	386.85	540.00	540.00
5202	Data Processing Supplies	.00	747.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	84.70	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00
	Cost Center <b>195 - Commissioner Pct 4 Outreach Totals</b>	\$0.00	\$2,250.70	\$69,478.00	\$69,478.00	\$48,720.29	\$70,673.00	\$70,673.00
Cost Center	<b>208 - Rental Assistance</b>							
5021	Staff Salaries	.00	7,188.24	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	445.66	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	104.24	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>011 - American Rescue Plan Fund</b>							
Department	<b>763 - CARES-ARPA Act</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>208 - Rental Assistance</b>							
5303	Professional and Admin Fees	.00	65,615.43	37,000.00	26,168.00	14,398.81	.00	.00
5448	Contract Services	.00	55,727.61	40,363.00	40,363.00	22,625.17	.00	.00
5804	Citizens Covid-19 Assistance	.00	600,426.75	222,637.00	233,469.00	233,468.23	.00	.00
Cost Center 208 - Rental Assistance Totals		\$0.00	\$729,507.93	\$300,000.00	\$300,000.00	\$270,492.21	\$0.00	\$0.00
Cost Center	<b>210 - Watershed Coordinator</b>							
5021	Staff Salaries	.00	7,445.27	56,374.00	56,374.00	48,393.12	61,601.00	61,601.00
5101_100	FICA and Retirement FICA	.00	471.22	3,644.00	3,644.00	3,109.31	4,002.00	4,002.00
5101_200	FICA and Retirement Medicare	.00	110.20	852.00	852.00	727.18	936.00	936.00
5101_300	FICA and Retirement Retirement	.00	1,058.18	7,976.00	7,976.00	6,681.32	8,210.00	8,210.00
5160_400	Insurance Benefits Medical	.00	1,487.40	11,900.00	11,900.00	9,420.20	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	50.61	405.00	405.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	.00	7.89	66.00	66.00	50.33	66.00	66.00
5191	Travel Allowance	.00	200.00	2,400.00	2,400.00	1,900.00	2,400.00	2,400.00
5194	Telephone Allowance	.00	45.00	.00	539.00	427.50	540.00	540.00
5202	Data Processing Supplies	.00	680.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	53.90	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00
Cost Center 210 - Watershed Coordinator Totals		\$0.00	\$13,028.67	\$83,617.00	\$84,156.00	\$71,029.49	\$90,060.00	\$90,060.00
Cost Center	<b>212 - Comm Pct 1 and 2 Outreach</b>							
5021	Staff Salaries	.00	22,747.56	45,496.00	45,496.00	36,415.06	46,860.00	46,860.00
5101_100	FICA and Retirement FICA	.00	1,510.79	3,003.00	3,003.00	2,460.93	3,162.00	3,162.00
5101_200	FICA and Retirement Medicare	.00	353.33	702.00	702.00	575.54	740.00	740.00
5101_300	FICA and Retirement Retirement	.00	3,352.95	6,573.00	6,573.00	5,229.80	6,487.00	6,487.00
5160_400	Insurance Benefits Medical	.00	4,299.76	11,900.00	11,900.00	10,211.93	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	134.96	405.00	405.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	.00	21.04	66.00	66.00	50.33	66.00	66.00
5191	Travel Allowance	.00	1,350.00	2,400.00	3,600.00	2,850.00	3,600.00	3,600.00
5194	Telephone Allowance	.00	270.00	540.00	540.00	427.50	540.00	540.00
5202	Data Processing Supplies	.00	675.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	46.20	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00
Cost Center 212 - Comm Pct 1 and 2 Outreach Totals		\$0.00	\$36,180.59	\$71,085.00	\$72,285.00	\$58,541.62	\$73,760.00	\$73,760.00
Division 99 - Grants Totals		\$17,471,442.69	\$9,440,328.13	\$9,407,953.00	\$9,888,806.00	\$2,809,239.35	\$4,380,966.00	\$4,809,559.00
Department 763 - CARES-ARPA Act Totals		\$17,471,442.69	\$9,440,328.13	\$9,407,953.00	\$9,888,806.00	\$2,809,239.35	\$4,380,966.00	\$4,809,559.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>011 - American Rescue Plan Fund Totals</b>	\$17,478,894.69	\$9,440,328.13	\$9,407,953.00	\$9,888,806.00	\$2,809,239.35	\$4,380,966.00	\$4,809,559.00
Fund	<b>012 - Local Assistance and TC Fund</b>							
Department	<b>763 - CARES-ARPA Act</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>159 - ARPA - County Wide Projects</b>							
5448	Contract Services	.00	.00	80,000.00	80,000.00	.00	80,000.00	80,000.00
Cost Center	<b>159 - ARPA - County Wide Projects Totals</b>	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00
Cost Center	<b>175 - Fentanyl Outreach Program</b>							
5201	General Supplies	275.97	.00	10,000.00	5,400.00	.00	10,000.00	10,000.00
5202	Data Processing Supplies	648.00	.00	.00	.00	.00	.00	.00
5391	Miscellaneous	2,109.60	.00	.00	.00	.00	.00	.00
5461	Printing Services	835.65	.00	.00	1,600.00	1,600.00	.00	.00
5501	Travel	84.00	72.51	.00	3,000.00	1,013.11	.00	.00
5551	Continuing Education	3,111.05	3,796.58	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	1,546.89	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,445.12	.00	.00	.00	.00	.00	.00
Cost Center	<b>175 - Fentanyl Outreach Program Totals</b>	\$10,056.28	\$3,869.09	\$10,000.00	\$10,000.00	\$2,613.11	\$10,000.00	\$10,000.00
Division	<b>99 - Grants Totals</b>	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$2,613.11	\$90,000.00	\$90,000.00
Department	<b>763 - CARES-ARPA Act Totals</b>	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$2,613.11	\$90,000.00	\$90,000.00
Fund	<b>012 - Local Assistance and TC Fund Totals</b>	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$2,613.11	\$90,000.00	\$90,000.00
Fund	<b>020 - Road and Bridge General Fund</b>							
Department	<b>710 - RPTP</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	162,506.64	179,560.48	184,219.00	184,219.00	155,579.63	173,854.00	173,854.00
5021	Staff Salaries	3,393,426.01	3,690,981.08	5,264,997.00	4,113,823.00	3,269,324.84	5,182,567.00	5,208,473.00
5031	Overtime Compensation	53,611.25	21,797.98	50,000.00	50,000.00	13,006.12	50,000.00	50,000.00
5061	Longevity	43,160.00	39,345.00	.00	.00	.00	.00	.00
5080	Salary In Kind	(311,754.96)	(25,994.54)	.00	.00	.00	.00	.00
5081	Overtime In Kind	(56,292.05)	(914.24)	.00	.00	.00	.00	.00
5091	Salary Adjustments	.00	.00	150,000.00	150,000.00	.00	418,343.00	260,000.00
5101_100	FICA and Retirement FICA	218,612.91	236,550.47	341,076.00	341,076.00	206,075.14	335,366.00	336,972.00
5101_200	FICA and Retirement Medicare	51,220.06	55,426.62	79,768.00	79,768.00	48,404.66	78,432.00	78,808.00
5101_300	FICA and Retirement Retirement	500,858.13	537,962.17	746,517.00	571,517.00	443,041.20	681,680.00	684,975.00
5160_400	Insurance Benefits Medical	675,159.18	663,059.21	1,201,900.00	801,900.00	584,595.94	1,190,000.00	1,201,900.00
5160_500	Insurance Benefits Dental	24,535.84	22,843.01	40,905.00	40,905.00	19,226.44	40,500.00	40,905.00
5160_600	Insurance Benefits Life	3,770.10	3,739.55	6,666.00	6,666.00	3,375.18	6,600.00	6,666.00
5194	Telephone Allowance	3,047.40	3,524.20	3,093.00	3,093.00	2,455.85	2,700.00	2,700.00
5201_002	General Supplies Miscellaneous	38,521.92	35,550.18	40,000.00	33,000.00	32,917.79	41,000.00	41,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 020	Road and Bridge General Fund							
Department 710	RPTP							
Division 00	Operating							
5201_005	General Supplies Misc Small Tools	5,196.11	8,351.60	10,000.00	10,000.00	4,657.53	10,000.00	10,000.00
5202	Data Processing Supplies	3,567.47	1,606.22	3,609.00	4,089.00	3,596.62	3,235.00	2,885.00
5210	Signs and Barricades	87,242.30	121,931.60	130,000.00	130,000.00	120,613.65	195,000.00	195,000.00
5211	Office Supplies	4,704.84	4,528.30	6,000.00	5,520.00	4,064.05	8,800.00	8,800.00
5212	Postage	589.60	378.49	700.00	700.00	438.03	742.00	700.00
5231	Medical and Safety Supplies	11,549.79	13,392.13	15,000.00	22,000.00	15,580.85	16,000.00	16,000.00
5271	Fuel	387,829.44	356,523.28	400,000.00	400,000.00	280,409.83	600,000.00	600,000.00
5302	Membership Fees and Bonds	270.00	248.90	845.00	845.00	495.00	575.00	575.00
5324	Permit, License, and Review Fees	100.00	100.00	750.00	750.00	100.00	750.00	750.00
5332	Safety Training and Supplies	.00	342.00	2,050.00	2,050.00	.00	9,050.00	9,050.00
5335	Employment Testing	2,930.00	4,485.24	8,500.00	8,500.00	500.00	8,500.00	8,500.00
5351	Road Material and Supplies	798,990.10	2,519,115.08	5,911,905.00	2,620,905.00	2,144,197.14	6,160,055.00	3,130,000.00
5386	Right of Way	627,727.41	507,549.58	2,600,000.00	1,095,647.00	982,610.72	16,225,000.00	6,935,000.00
5391	Miscellaneous	1,634.21	3,092.44	4,500.00	4,500.00	1,641.15	5,000.00	5,000.00
5411	Equipment Maintenance and Repair	1,569.00	25,090.80	15,000.00	15,000.00	5,129.25	21,357.00	21,357.00
5413	Vehicle Maintenance and Repair	254,476.66	323,937.86	300,000.00	300,000.00	286,626.46	325,000.00	325,000.00
5429	Software Maintenance and Licensing	24,894.37	25,616.80	29,721.00	29,721.00	27,961.14	36,465.00	36,465.00
5441	Legal Services	3,128.64	98,017.89	100,000.00	100,000.00	38,249.89	100,000.00	100,000.00
5444	Roadway Testing	14,605.76	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00
5448_008	Contract Services Consultant	2,017,459.37	3,731,915.56	1,635,000.00	4,160,113.00	2,500,148.29	2,340,000.00	3,140,000.00
5448_010	Contract Services Road Work	2,573,194.55	1,962,447.50	7,140,560.00	3,078,294.00	841,748.62	26,525,557.00	6,667,897.00
5451	Building Maintenance and Repair	2,566.57	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
5452	Trash Hauling	18,491.70	12,253.41	20,000.00	20,000.00	10,081.25	20,000.00	20,000.00
5453	Maintenance and Repair	.00	.00	25,000.00	25,000.00	878.84	30,000.00	30,000.00
5461	Printing Services	.00	434.50	500.00	500.00	.00	500.00	500.00
5462	Public Notice	698.55	492.80	1,500.00	1,500.00	118.80	1,500.00	1,500.00
5471	Equipment Service Fee	1,675.80	1,680.00	2,000.00	2,000.00	1,060.00	2,000.00	2,000.00
5473_013	Equipment Lease Office Eqpt	3,397.45	3,554.36	4,200.00	4,200.00	2,907.85	4,200.00	4,200.00
5473_015	Equipment Lease Road Eqpt	4,921.68	1,662.51	7,500.00	7,500.00	790.95	85,500.00	85,500.00
5474	Uniforms	19,255.06	24,591.82	22,500.00	22,500.00	6,609.25	40,000.00	40,000.00
5477	Equipment In Kind	(230,849.22)	(19,683.91)	.00	.00	.00	.00	.00
5480_230	Utilities RPTP - Road and Bridge	31,760.86	34,516.93	35,000.00	35,000.00	25,684.70	40,000.00	40,000.00
5488	Telephone License	3,357.49	3,388.08	3,389.00	3,389.00	3,249.57	3,389.00	3,250.00
5489	Telephone and Data Lines	37,739.61	37,741.78	40,000.00	40,000.00	29,238.44	40,000.00	40,000.00
5501	Travel	2.59	60.00	200.00	200.00	.00	200.00	200.00
5551	Continuing Education	2,862.23	2,493.92	7,500.00	11,900.00	8,618.56	19,000.00	19,000.00
5711_700	Office Equipment Capital	9,183.94	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	7,619.54	17,647.00	14,541.00	14,541.00	13,878.97	20,450.00	16,750.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>020 - Road and Bridge General Fund</b>							
Department	<b>710 - RPTP</b>							
Division	<b>00 - Operating</b>							
5713_700	Vehicles Capital	185,900.00	329,490.00	223,933.00	217,255.00	90,114.50	246,455.00	98,582.00
5714_700	Heavy Equipment Capital	309,353.00	.00	386,096.00	395,755.00	126,886.40	1,137,218.00	700,065.00
5719_400	Miscellaneous Equipment Operating Expense	91,337.25	1,627.35	24,160.00	26,445.00	12,209.15	10,024.00	10,024.00
5719_700	Miscellaneous Equipment Capital Outlay	10,020.00	5,262.74	42,000.00	42,000.00	.00	25,000.00	25,000.00
5740	Road Capital Expenditures	.00	.00	.00	2,071,932.00	10,829.25	.00	.00
5741	Misc Capital Improvements	.00	.00	69,530.00	66,549.00	.00	86,000.00	86,000.00
Cost Center	<b>513 - FM110N-IH 35@Yarrington to SH80</b>							
5610_400	Program Management Operating Expense	.00	2,138.50	.00	60,000.00	22,639.75	.00	.00
5621_400	Engineering Operating Expense	.00	2,390.20	.00	10,000.00	5,836.84	.00	.00
5623_400	Utility Relocation Operating Expense	.00	511,941.75	.00	42,503.00	2,502.22	.00	.00
5632_400	Right of Way Operating Expense	.00	3,286.00	.00	210,000.00	17,329.50	.00	.00
Cost Center	<b>513 - FM110N-IH 35@Yarrington to SH80 Totals</b>	\$0.00	\$519,756.45	\$0.00	\$322,503.00	\$48,308.31	\$0.00	\$0.00
Cost Center	<b>514 - FM110M-SH80 to FM621</b>							
5610_400	Program Management Operating Expense	.00	4,049.00	.00	60,000.00	8,129.73	.00	.00
5621_400	Engineering Operating Expense	.00	27,660.00	.00	185,397.00	40,722.69	.00	.00
Cost Center	<b>514 - FM110M-SH80 to FM621 Totals</b>	\$0.00	\$31,709.00	\$0.00	\$245,397.00	\$48,852.42	\$0.00	\$0.00
Cost Center	<b>515 - FM110S-FM621 to SH123</b>							
5611_400	Construction Operating Expense	1,583,078.53	10,809.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	53,288.91	555.76	.00	.00	.00	.00	.00
Cost Center	<b>515 - FM110S-FM621 to SH123 Totals</b>	\$1,636,367.44	\$11,364.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>521 - FM621 CSI-CR266 to Crystal Rvr</b>							
5610_400	Program Management Operating Expense	120,921.17	60,189.99	.00	45,176.00	39,179.44	.00	.00
5621_400	Engineering Operating Expense	15,505.80	.00	.00	.00	.00	.00	.00
Cost Center	<b>521 - FM621 CSI-CR266 to Crystal Rvr Totals</b>	\$136,426.97	\$60,189.99	\$0.00	\$45,176.00	\$39,179.44	\$0.00	\$0.00
Cost Center	<b>524 - Low Water Crossings Phase II</b>							
5610_700	Program Management Capital Outlay	11,135.38	7,164.76	.00	167,200.00	57,884.20	.00	.00
5621_700	Engineering Capital Outlay	25,803.46	22,942.74	.00	22,800.00	10,347.45	.00	.00
Cost Center	<b>524 - Low Water Crossings Phase II Totals</b>	\$36,938.84	\$30,107.50	\$0.00	\$190,000.00	\$68,231.65	\$0.00	\$0.00
Cost Center	<b>625 - Buda Truck Bypass</b>							
5610_400	Program Management Operating Expense	124,257.05	26,771.04	.00	.00	2,115.42	.00	.00
5611_400	Construction Operating Expense	1,048,485.51	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	106,599.50	73,035.00	.00	6,460.00	9,172.50	.00	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	118,849.00	118,848.50	.00	.00
5632_400	Right of Way Operating Expense	.00	.00	.00	8,932.00	.00	.00	.00
Cost Center	<b>625 - Buda Truck Bypass Totals</b>	\$1,279,342.06	\$99,806.04	\$0.00	\$134,241.00	\$130,136.42	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 020 - Road and Bridge General Fund								
Department 710 - RPTP								
Division 00 - Operating								
Cost Center 645 - RM967 Maint Improvements								
5621_400	Engineering Operating Expense	25,163.99	3,997.45	.00	.00	.00	.00	.00
Cost Center 645 - RM967 Maint Improvements		\$25,163.99	\$3,997.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals								
Cost Center 648 - Hillside Terrace Safety Imp-ROW								
5610_700	Program Management Capital Outlay	109,340.31	58,543.66	.00	150,000.00	56,369.92	.00	.00
5621_700	Engineering Capital Outlay	238,052.60	166,909.95	.00	150,000.00	97,600.43	.00	.00
5623_700	Utility Relocation Capital Outlay	233,954.62	62,900.50	.00	232,340.00	43,302.50	.00	.00
5632_700	Right of Way Capital Outlay	339,615.84	1,786,284.51	.00	32,080.00	16,481.67	.00	.00
Cost Center 648 - Hillside Terrace Safety Imp-ROW		\$920,963.37	\$2,074,638.62	\$0.00	\$564,420.00	\$213,754.52	\$0.00	\$0.00
Totals								
Cost Center 649 - Windy Hill Road Corridor SMP								
5610_700	Program Management Capital Outlay	.00	.00	.00	130,000.00	117,684.99	.00	.00
5621_700	Engineering Capital Outlay	12,977.77	159,297.62	.00	239,261.00	17,284.53	.00	.00
5623_700	Utility Relocation Capital Outlay	45,510.84	74,432.88	.00	157,899.00	40,577.81	.00	.00
5632_700	Right of Way Capital Outlay	593,107.66	214,942.67	.00	300,000.00	6,113.38	.00	.00
Cost Center 649 - Windy Hill Road Corridor SMP		\$651,596.27	\$448,673.17	\$0.00	\$827,160.00	\$181,660.71	\$0.00	\$0.00
Totals								
Cost Center 767 - FM3237 CSI-RM150 to RR12								
5621_400	Engineering Operating Expense	223,945.36	129,803.34	.00	235,000.00	14,359.66	.00	.00
5632_400	Right of Way Operating Expense	2,453.75	.00	.00	.00	.00	.00	.00
Cost Center 767 - FM3237 CSI-RM150 to RR12		\$226,399.11	\$129,803.34	\$0.00	\$235,000.00	\$14,359.66	\$0.00	\$0.00
Totals								
Cost Center 768 - RM12 - RM3237 Intersection SMP								
5621_400	Engineering Operating Expense	6,407.87	28,833.23	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	15,031.00	.00	.00	.00	.00	.00	.00
Cost Center 768 - RM12 - RM3237 Intersection SMP		\$21,438.87	\$28,833.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals								
Cost Center 769 - Wintersmill Prkwy FM3237-RR12								
5621_400	Engineering Operating Expense	14,185.00	.00	.00	.00	.00	.00	.00
Cost Center 769 - Wintersmill Prkwy FM3237-RR12		\$14,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals								
Cost Center 775 - Jacobs Well Corridor SMP								
5610_400	Program Management Operating Expense	36,470.78	55,987.16	.00	130,000.00	100,946.84	.00	.00
5621_400	Engineering Operating Expense	61,362.65	333,295.14	.00	287,000.00	176,308.97	.00	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	165,000.00	24,560.50	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>020 - Road and Bridge General Fund</b>							
Department	<b>710 - RPTP</b>							
Division	<b>00 - Operating</b>							
Cost Center	<b>775 - Jacobs Well Corridor SMP</b>							
5632_400	Right of Way Operating Expense	.00	1,957.50	.00	200,000.00	169,183.23	.00	.00
Cost Center	<b>775 - Jacobs Well Corridor SMP Totals</b>	\$97,833.43	\$391,239.80	\$0.00	\$782,000.00	\$470,999.54	\$0.00	\$0.00
Cost Center	<b>777 - RR12 SI-Mtn Crest &amp; Skyline SMP</b>							
5610_400	Program Management Operating Expense	.00	69,724.33	.00	80,000.00	63,356.79	.00	.00
5621_400	Engineering Operating Expense	156,495.53	71,702.00	.00	270,000.00	6,238.92	.00	.00
5623_400	Utility Relocation Operating Expense	34,710.59	33,959.50	.00	250,000.00	17,952.50	.00	.00
5632_400	Right of Way Operating Expense	36,651.25	.00	.00	287,525.00	125,206.04	.00	.00
Cost Center	<b>777 - RR12 SI-Mtn Crest &amp; Skyline SMP Totals</b>	\$227,857.37	\$175,385.83	\$0.00	\$887,525.00	\$212,754.25	\$0.00	\$0.00
Cost Center	<b>779 - Sentinel Peak Preserve-Env Mit</b>							
5611_700	Construction Capital Outlay	.00	.00	.00	20,000.00	.00	.00	.00
5621_700	Engineering Capital Outlay	45,428.96	12,754.75	.00	10,000.00	.00	.00	.00
Cost Center	<b>779 - Sentinel Peak Preserve-Env Mit Totals</b>	\$45,428.96	\$12,754.75	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>780 - Wimberley Valley Trail PWBT</b>							
5610_700	Program Management Capital Outlay	.00	101,784.98	.00	85,000.00	81,034.95	.00	.00
5621_700	Engineering Capital Outlay	.00	.00	.00	50,000.00	.00	.00	.00
Cost Center	<b>780 - Wimberley Valley Trail PWBT Totals</b>	\$0.00	\$101,784.98	\$0.00	\$135,000.00	\$81,034.95	\$0.00	\$0.00
Cost Center	<b>868 - Lime Kiln Rd Safety &amp; Drainage</b>							
5610_700	Program Management Capital Outlay	.00	7,507.95	.00	5,000.00	153.46	.00	.00
5621_700	Engineering Capital Outlay	61,222.50	14,254.05	.00	20,000.00	.00	.00	.00
Cost Center	<b>868 - Lime Kiln Rd Safety &amp; Drainage Totals</b>	\$61,222.50	\$21,762.00	\$0.00	\$25,000.00	\$153.46	\$0.00	\$0.00
Cost Center	<b>871 - RM150 West Alignment</b>							
5621_400	Engineering Operating Expense	.00	142,067.50	.00	160,000.00	.00	.00	.00
Cost Center	<b>871 - RM150 West Alignment Totals</b>	\$0.00	\$142,067.50	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>872 - US290 West SI-Holder &amp; Trautwein</b>							
5610_400	Program Management Operating Expense	104,621.17	106,798.32	.00	.00	.00	.00	.00
Cost Center	<b>872 - US290 West SI-Holder &amp; Trautwein Totals</b>	\$104,621.17	\$106,798.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>873 - RM150 - RR12 Intersection SMP</b>							
5610_400	Program Management Operating Expense	27,023.20	24,662.89	.00	67,284.00	34,618.78	.00	.00
Cost Center	<b>873 - RM150 - RR12 Intersection SMP Totals</b>	\$27,023.20	\$24,662.89	\$0.00	\$67,284.00	\$34,618.78	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>020 - Road and Bridge General Fund</b>							
Department	<b>710 - RPTP</b>							
Division	<b>00 - Operating</b>							
Cost Center	<b>874 - RM150 East Realignment</b>							
5610_400	Program Management Operating Expense	.00	2,016.50	.00	50,000.00	32,049.40	.00	.00
Cost Center	<b>874 - RM150 East Realignment Totals</b>	\$0.00	\$2,016.50	\$0.00	\$50,000.00	\$32,049.40	\$0.00	\$0.00
Cost Center	<b>889 - SH 45 GAP</b>							
5610_400	Program Management Operating Expense	.00	.00	.00	6,955.00	.00	.00	.00
Cost Center	<b>889 - SH 45 GAP Totals</b>	\$0.00	\$0.00	\$0.00	\$6,955.00	\$0.00	\$0.00	\$0.00
Division	<b>00 - Operating Totals</b>	\$17,644,144.70	\$20,046,667.85	\$27,372,830.00	\$26,100,428.00	\$13,956,021.00	\$62,623,564.00	\$30,541,803.00
Division	<b>99 - Grants</b>							
Cost Center	<b>158 - TxDot TASA FM2325 Sidewalk Proj</b>							
5611_400	Construction Operating Expense	.00	18,704.00	.00	1,691,814.00	145,941.23	750,000.00	750,000.00
5621_400	Engineering Operating Expense	184,825.74	303,701.40	.00	400,000.00	42,399.68	.00	.00
5623_400	Utility Relocation Operating Expense	.00	85,283.66	.00	.00	.00	.00	.00
Cost Center	<b>158 - TxDot TASA FM2325 Sidewalk Proj Totals</b>	\$184,825.74	\$407,689.06	\$0.00	\$2,091,814.00	\$188,340.91	\$750,000.00	\$750,000.00
Cost Center	<b>182 - Winter Storm 2023</b>							
5080	Salary In Kind	311,754.96	.00	.00	.00	.00	.00	.00
5081	Overtime In Kind	56,292.05	.00	.00	.00	.00	.00	.00
5201_002	General Supplies Miscellaneous	291.19	.00	.00	.00	.00	.00	.00
5351	Road Material and Supplies	816.00	.00	.00	.00	.00	.00	.00
5473_015	Equipment Lease Road Eqpt	872.40	.00	.00	.00	.00	.00	.00
5477	Equipment In Kind	230,849.22	.00	.00	.00	.00	.00	.00
Cost Center	<b>182 - Winter Storm 2023 Totals</b>	\$600,875.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>222 - DR4781 Hail Storm</b>							
5080	Salary In Kind	.00	25,994.54	.00	.00	.00	.00	.00
5081	Overtime In Kind	.00	914.24	.00	.00	.00	.00	.00
5477	Equipment In Kind	.00	19,683.91	.00	.00	.00	.00	.00
Cost Center	<b>222 - DR4781 Hail Storm Totals</b>	\$0.00	\$46,592.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	<b>99 - Grants Totals</b>	\$785,701.56	\$454,281.75	\$0.00	\$2,091,814.00	\$188,340.91	\$750,000.00	\$750,000.00
Department	<b>710 - RPTP Totals</b>	\$18,429,846.26	\$20,500,949.60	\$27,372,830.00	\$28,192,242.00	\$14,144,361.91	\$63,373,564.00	\$31,291,803.00
Department	<b>899 - Misc-Countywide Grants-Projects</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>504 - FM110 - SH123</b>							
5605_400	Traffic Counters Cameras Operating Expense	396.00	396.00	396.00	396.00	297.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	6,648.00	665.00	665.00
Cost Center	<b>504 - FM110 - SH123 Totals</b>	\$8,373.60	\$11,118.00	\$8,376.00	\$8,376.00	\$6,945.00	\$665.00	\$665.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>020 - Road and Bridge General Fund</b>							
Department	<b>899 - Misc-Countywide Grants-Projects</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>510 - IH35 at Yarrington Road</b>							
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	594.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	6,648.00	665.00	665.00
Cost Center	<b>510 - IH35 at Yarrington Road Totals</b>	\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$7,242.00	\$665.00	\$665.00
Cost Center	<b>628 - FM1626A</b>							
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	594.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	6,648.00	665.00	665.00
Cost Center	<b>628 - FM1626A Totals</b>	\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$7,242.00	\$665.00	\$665.00
Cost Center	<b>629 - FM1626B</b>							
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	594.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	6,648.00	665.00	665.00
Cost Center	<b>629 - FM1626B Totals</b>	\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$7,242.00	\$665.00	\$665.00
Cost Center	<b>631 - IH35 - CR210</b>							
5605_400	Traffic Counters Cameras Operating Expense	1,188.00	1,188.00	1,188.00	1,188.00	891.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	6,648.00	665.00	665.00
Cost Center	<b>631 - IH35 - CR210 Totals</b>	\$9,165.60	\$11,910.00	\$9,168.00	\$9,168.00	\$7,539.00	\$665.00	\$665.00
Division	<b>96 - Road Bonds Totals</b>	\$43,848.00	\$57,570.00	\$43,860.00	\$43,860.00	\$36,210.00	\$3,325.00	\$3,325.00
Department	<b>899 - Misc-Countywide Grants-Projects Totals</b>	\$43,848.00	\$57,570.00	\$43,860.00	\$43,860.00	\$36,210.00	\$3,325.00	\$3,325.00
Fund	<b>020 - Road and Bridge General Fund Totals</b>	\$18,473,694.26	\$20,558,519.60	\$27,416,690.00	\$28,236,102.00	\$14,180,571.91	\$63,376,889.00	\$31,295,128.00
Fund	<b>035 - Road Bond 2019 Fund</b>							
Department	<b>800 - Bond Issues</b>							
Division	<b>96 - Road Bonds</b>							
5385	Arbitrage and Other Costs	.00	1,570,360.41	.00	.00	.00	100,000.00	.00
5611_400	Construction Operating Expense	.00	.00	26,000,000.00	17,156,561.00	.00	14,500,000.00	13,800,000.00
Division	<b>96 - Road Bonds Totals</b>	\$0.00	\$1,570,360.41	\$26,000,000.00	\$17,156,561.00	\$0.00	\$14,600,000.00	\$13,800,000.00
Department	<b>800 - Bond Issues Totals</b>	\$0.00	\$1,570,360.41	\$26,000,000.00	\$17,156,561.00	\$0.00	\$14,600,000.00	\$13,800,000.00
Department	<b>801 - Precinct 1 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>521 - FM621 CSI-CR266 to Crystal Rvr</b>							
5621_400	Engineering Operating Expense	52,109.04	538.66	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	500,785.33	747,771.91	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	2,114.00	.00	.00	.00	.00	.00	.00
Cost Center	<b>521 - FM621 CSI-CR266 to Crystal Rvr Totals</b>	\$555,008.37	\$748,310.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>035 - Road Bond 2019 Fund</b>							
Department	<b>801 - Precinct 1 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>522 - Old Bastrop Highway</b>							
5610_700	Program Management Capital Outlay	30,128.75	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	27,962.76	1,737.03	.00	.00	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	8,528.00	.00	.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	438,216.53	.00	.00	.00	.00	.00	.00
Cost Center	<b>522 - Old Bastrop Highway Totals</b>	<b>\$504,836.04</b>	<b>\$1,737.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>523 - SH80 at Military Dr - CR266</b>							
5610_400	Program Management Operating Expense	25,297.22	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	12,204.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	(99.68)	.00	.00	.00	.00	.00	.00
Cost Center	<b>523 - SH80 at Military Dr - CR266 Totals</b>	<b>\$37,401.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>524 - Low Water Crossings Phase II</b>							
5611_700	Construction Capital Outlay	646,416.66	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	133,044.26	.00	.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	3,081.00	1,816.00	.00	29.00	28.08	.00	.00
Cost Center	<b>524 - Low Water Crossings Phase II Totals</b>	<b>\$782,541.92</b>	<b>\$1,816.00</b>	<b>\$0.00</b>	<b>\$29.00</b>	<b>\$28.08</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>525 - SH21 @ FM1966 Safety Imprv</b>							
5610_400	Program Management Operating Expense	925.81	.00	.00	.00	.00	.00	.00
Cost Center	<b>525 - SH21 @ FM1966 Safety Imprv Totals</b>	<b>\$925.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>634 - Dacy Lane</b>							
5610_700	Program Management Capital Outlay	130,732.26	237,003.82	.00	.00	.00	.00	.00
5611_700	Construction Capital Outlay	6,537,680.17	3,475,838.36	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	619,711.45	337,920.21	.00	.00	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	76,874.97	937,781.31	.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	7,842.50	10,626.65	.00	131,767.00	134,424.25	.00	.00
Cost Center	<b>634 - Dacy Lane Totals</b>	<b>\$7,372,841.35</b>	<b>\$4,999,170.35</b>	<b>\$0.00</b>	<b>\$131,767.00</b>	<b>\$134,424.25</b>	<b>\$0.00</b>	<b>\$0.00</b>
Division	<b>96 - Road Bonds Totals</b>	<b>\$9,253,555.03</b>	<b>\$5,751,033.95</b>	<b>\$0.00</b>	<b>\$131,796.00</b>	<b>\$134,452.33</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department	<b>801 - Precinct 1 - Roads Totals</b>	<b>\$9,253,555.03</b>	<b>\$5,751,033.95</b>	<b>\$0.00</b>	<b>\$131,796.00</b>	<b>\$134,452.33</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department	<b>802 - Precinct 2 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>643 - FM2001 - Sunbriht Blvd</b>							
5610_400	Program Management Operating Expense	24,812.46	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	110.00	.00	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>035 - Road Bond 2019 Fund</b>							
Department	<b>802 - Precinct 2 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>643 - FM2001 - Sunbright Blvd</b>							
5623_400	Utility Relocation Operating Expense	.00	.00	.00	183,023.00	183,022.90	.00	.00
Cost Center	<b>643 - FM2001 - Sunbright Blvd Totals</b>	\$24,922.46	\$0.00	\$0.00	\$183,023.00	\$183,022.90	\$0.00	\$0.00
Cost Center	<b>644 - FM2001 - Graef Road</b>							
5610_400	Program Management Operating Expense	49,495.38	94,017.59	.00	161,595.00	87,741.79	.00	.00
5621_400	Engineering Operating Expense	13,991.08	116,782.83	.00	17,000.00	19,829.22	.00	.00
5632_400	Right of Way Operating Expense	450,529.68	293,690.75	.00	470,595.00	470,595.00	.00	.00
Cost Center	<b>644 - FM2001 - Graef Road Totals</b>	\$514,016.14	\$504,491.17	\$0.00	\$649,190.00	\$578,166.01	\$0.00	\$0.00
Cost Center	<b>645 - RM967 Maint Improvements</b>							
5621_400	Engineering Operating Expense	80,036.48	1,978.55	.00	.00	.00	.00	.00
Cost Center	<b>645 - RM967 Maint Improvements Totals</b>	\$80,036.48	\$1,978.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>646 - RM967 Safety Improvements</b>							
5610_400	Program Management Operating Expense	13,451.08	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	2,884,505.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	8,243.75	1,270.00	.00	.00	.00	.00	.00
Cost Center	<b>646 - RM967 Safety Improvements Totals</b>	\$2,906,199.83	\$1,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>647 - Buda Truck Bypass ROW Prsrvtn</b>							
5632_400	Right of Way Operating Expense	.00	.00	.00	23,315.00	23,314.50	.00	.00
Cost Center	<b>647 - Buda Truck Bypass ROW Prsrvtn Totals</b>	\$0.00	\$0.00	\$0.00	\$23,315.00	\$23,314.50	\$0.00	\$0.00
Cost Center	<b>648 - Hillside Terrace Safety Imp-ROW</b>							
5632_700	Right of Way Capital Outlay	.00	.00	.00	1,014,791.00	1,014,790.10	.00	.00
Cost Center	<b>648 - Hillside Terrace Safety Imp-ROW Totals</b>	\$0.00	\$0.00	\$0.00	\$1,014,791.00	\$1,014,790.10	\$0.00	\$0.00
Cost Center	<b>650 - FM150 Center St UP Switch Line</b>							
5610_400	Program Management Operating Expense	28,598.09	19,260.52	.00	21,910.00	14,051.24	.00	.00
5621_400	Engineering Operating Expense	25,833.18	34,587.72	.00	1,455.00	558.12	.00	.00
Cost Center	<b>650 - FM150 Center St UP Switch Line Totals</b>	\$54,431.27	\$53,848.24	\$0.00	\$23,365.00	\$14,609.36	\$0.00	\$0.00
Cost Center	<b>651 - Kohlers Crossing UPPR SMP</b>							
5610_400	Program Management Operating Expense	36,788.40	48,343.94	.00	153,919.00	83,735.57	.00	.00
5621_400	Engineering Operating Expense	128,291.38	117,655.61	.00	7,477.00	7,476.08	.00	.00
Cost Center	<b>651 - Kohlers Crossing UPPR SMP Totals</b>	\$165,079.78	\$165,999.55	\$0.00	\$161,396.00	\$91,211.65	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>035 - Road Bond 2019 Fund</b>							
Department	<b>802 - Precinct 2 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>652 - FM2001 GAP Project</b>							
5610_400	Program Management Operating Expense	50,251.77	69,177.04	.00	153,468.00	91,570.54	.00	.00
5621_400	Engineering Operating Expense	.00	93.26	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	3,652,489.47	359,300.24	.00	1,575,433.00	1,537,002.94	.00	.00
Cost Center	<b>652 - FM2001 GAP Project Totals</b>	<b>\$3,702,741.24</b>	<b>\$428,570.54</b>	<b>\$0.00</b>	<b>\$1,728,901.00</b>	<b>\$1,628,573.48</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>653 - Turnersville-Unnamd Creek 87 LWC</b>							
5611_700	Construction Capital Outlay	.00	.00	.00	1,187,797.00	.00	.00	.00
5621_700	Engineering Capital Outlay	.00	.00	.00	95,223.00	.00	.00	.00
Cost Center	<b>653 - Turnersville-Unnamd Creek 87 LWC Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,283,020.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Division	<b>96 - Road Bonds Totals</b>	<b>\$7,447,427.20</b>	<b>\$1,156,158.05</b>	<b>\$0.00</b>	<b>\$5,067,001.00</b>	<b>\$3,533,688.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department	<b>802 - Precinct 2 - Roads Totals</b>	<b>\$7,447,427.20</b>	<b>\$1,156,158.05</b>	<b>\$0.00</b>	<b>\$5,067,001.00</b>	<b>\$3,533,688.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department	<b>803 - Precinct 3 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>767 - FM3237 CSI-RM150 to RR12</b>							
5610_400	Program Management Operating Expense	110,571.74	153,129.98	.00	471,639.00	323,161.75	.00	.00
5621_400	Engineering Operating Expense	851,482.66	430,512.04	.00	184,516.00	51,696.81	.00	.00
5623_400	Utility Relocation Operating Expense	.00	52,442.52	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	11,034.68	.00	.00	.00	.00	.00	.00
Cost Center	<b>767 - FM3237 CSI-RM150 to RR12 Totals</b>	<b>\$973,089.08</b>	<b>\$636,084.54</b>	<b>\$0.00</b>	<b>\$656,155.00</b>	<b>\$374,858.56</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>768 - RM12 - RM3237 Intersection SMP</b>							
5610_400	Program Management Operating Expense	152,249.79	236,545.17	.00	1,107.00	1,106.38	.00	.00
5611_400	Construction Operating Expense	483,414.35	1,868,254.39	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	128,974.85	264,600.47	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	6,679.00	590.75	.00	.00	.00	.00	.00
Cost Center	<b>768 - RM12 - RM3237 Intersection SMP Totals</b>	<b>\$771,317.99</b>	<b>\$2,369,990.78</b>	<b>\$0.00</b>	<b>\$1,107.00</b>	<b>\$1,106.38</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>769 - Wintersmill Prkwy FM3237-RR12</b>							
5610_400	Program Management Operating Expense	103,774.66	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	1,669,990.71	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	217,077.05	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	501.00	.00	.00	.00	.00	.00	.00
Cost Center	<b>769 - Wintersmill Prkwy FM3237-RR12 Totals</b>	<b>\$1,991,343.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>035 - Road Bond 2019 Fund</b>							
Department	<b>803 - Precinct 3 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>771 - Fischer Store Rd - FM2325 SI</b>							
5610_400	Program Management Operating Expense	9,488.23	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	21,777.66	.00	.00	.00	.00	.00	.00
Cost Center	<b>771 - Fischer Store Rd - FM2325 SI</b>	\$31,265.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals							
Cost Center	<b>772 - FM3237 CSI-RM150 Roundabout</b>							
5610_400	Program Management Operating Expense	30,764.04	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	1,934.00	.00	.00	.00	.00	.00	.00
Cost Center	<b>772 - FM3237 CSI-RM150 Roundabout</b>	\$32,698.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals							
Cost Center	<b>773 - Centerpoint Rd - IH35 to Hunter</b>							
5610_400	Program Management Operating Expense	.00	50,518.61	.00	113,406.00	102,653.76	.00	.00
5621_400	Engineering Operating Expense	1,196.76	210,772.89	.00	9,681.00	9,680.24	.00	.00
Cost Center	<b>773 - Centerpoint Rd - IH35 to Hunter</b>	\$1,196.76	\$261,291.50	\$0.00	\$123,087.00	\$112,334.00	\$0.00	\$0.00
	Totals							
Cost Center	<b>774 - McCarty Ln - Hunter to IH35</b>							
5621_400	Engineering Operating Expense	2,695.74	2,400.99	.00	.00	.00	.00	.00
Cost Center	<b>774 - McCarty Ln - Hunter to IH35</b>	\$2,695.74	\$2,400.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals							
Cost Center	<b>776 - Posey Rd Corridor SMP</b>							
5621_400	Engineering Operating Expense	1,063.76	2,492.49	.00	280.00	279.06	.00	.00
Cost Center	<b>776 - Posey Rd Corridor SMP</b>	\$1,063.76	\$2,492.49	\$0.00	\$280.00	\$279.06	\$0.00	\$0.00
	Totals							
Cost Center	<b>777 - RR12 SI-Mtn Crest &amp; Skyline SMP</b>							
5610_400	Program Management Operating Expense	79,973.03	1,840.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	31,845.00	6,368.94	.00	.00
Cost Center	<b>777 - RR12 SI-Mtn Crest &amp; Skyline SMP</b>	\$79,973.03	\$1,840.00	\$0.00	\$31,845.00	\$6,368.94	\$0.00	\$0.00
	Totals							
Cost Center	<b>778 - RR12 SI-Jacobs Well &amp; Golds SMP</b>							
5610_400	Program Management Operating Expense	6,193.67	16,612.22	.00	152,534.00	100,068.81	.00	.00
5621_400	Engineering Operating Expense	.00	2,737.00	.00	25,000.00	2,781.00	.00	.00
5632_400	Right of Way Operating Expense	.00	.00	.00	130,000.00	46,232.03	.00	.00
Cost Center	<b>778 - RR12 SI-Jacobs Well &amp; Golds SMP</b>	\$6,193.67	\$19,349.22	\$0.00	\$307,534.00	\$149,081.84	\$0.00	\$0.00
	Totals							
Cost Center	<b>780 - Wimberley Valley Trail PWBT</b>							
5610_700	Program Management Capital Outlay	87,692.72	99,783.08	.00	.00	1,104.35	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>035 - Road Bond 2019 Fund</b>							
Department	<b>803 - Precinct 3 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>780 - Wimberley Valley Trail PWBT</b>							
5621_700	Engineering Capital Outlay	97,183.75	62,294.73	.00	540.00	540.00	.00	.00
Cost Center	<b>780 - Wimberley Valley Trail PWBT</b>	\$184,876.47	\$162,077.81	\$0.00	\$540.00	\$1,644.35	\$0.00	\$0.00
	Totals							
Division	<b>96 - Road Bonds</b> Totals	\$4,075,713.85	\$3,455,527.33	\$0.00	\$1,120,548.00	\$645,673.13	\$0.00	\$0.00
Department	<b>803 - Precinct 3 - Roads</b> Totals	\$4,075,713.85	\$3,455,527.33	\$0.00	\$1,120,548.00	\$645,673.13	\$0.00	\$0.00
Department	<b>804 - Precinct 4 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>863 - RM967 SI- IH35 &amp; Go Forth</b>							
5610_400	Program Management Operating Expense	48,818.96	98,601.56	.00	6,755.00	6,754.81	.00	.00
Cost Center	<b>863 - RM967 SI- IH35 &amp; Go Forth</b>	\$48,818.96	\$98,601.56	\$0.00	\$6,755.00	\$6,754.81	\$0.00	\$0.00
	Totals							
Cost Center	<b>864 - RM150 West Extension SMP</b>							
5610_400	Program Management Operating Expense	18,586.06	9,244.20	.00	19,911.00	11,645.28	.00	.00
5621_400	Engineering Operating Expense	199,678.07	7,065.61	.00	874.00	873.29	.00	.00
Cost Center	<b>864 - RM150 West Extension SMP</b>	\$218,264.13	\$16,309.81	\$0.00	\$20,785.00	\$12,518.57	\$0.00	\$0.00
	Totals							
Cost Center	<b>865 - US290 West SI-Martin &amp; Henley</b>							
5610_400	Program Management Operating Expense	55,790.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	.00	335,706.00	335,705.23	.00	.00
5621_400	Engineering Operating Expense	1,612.50	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	.00	2,849.00	.00	468.00	468.00	.00	.00
Cost Center	<b>865 - US290 West SI-Martin &amp; Henley</b>	\$57,402.50	\$2,849.00	\$0.00	\$336,174.00	\$336,173.23	\$0.00	\$0.00
	Totals							
Cost Center	<b>867 - Darden Hill -Sawyer Ranch-RM1826</b>							
5610_700	Program Management Capital Outlay	220,156.59	134,574.41	.00	.00	.00	.00	.00
5611_700	Construction Capital Outlay	2,330,504.61	772,488.92	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	437,537.47	228,157.82	.00	.00	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	417,715.40	20,572.25	.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	2,176,189.87	46,262.54	.00	9,477.00	9,476.83	.00	.00
Cost Center	<b>867 - Darden Hill -Sawyer Ranch-RM1826</b>	\$5,582,103.94	\$1,202,055.94	\$0.00	\$9,477.00	\$9,476.83	\$0.00	\$0.00
	Totals							
Cost Center	<b>868 - Lime Kiln Rd Safety &amp; Drainage</b>							
5610_700	Program Management Capital Outlay	12,961.40	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	606.09	3,710.72	.00	6,962.00	6,961.20	.00	.00
Cost Center	<b>868 - Lime Kiln Rd Safety &amp; Drainage</b>	\$13,567.49	\$3,710.72	\$0.00	\$6,962.00	\$6,961.20	\$0.00	\$0.00
	Totals							



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>035 - Road Bond 2019 Fund</b>							
Department	<b>804 - Precinct 4 - Roads</b>							
Division	<b>96 - Road Bonds</b>							
Cost Center	<b>870 - LWC - Bear Sycamore Creeks</b>							
5610_700	Program Management Capital Outlay	45,225.28	45,656.40	.00	29,909.00	21,943.40	.00	.00
5621_700	Engineering Capital Outlay	81,479.11	27,650.00	.00	300,000.00	16,516.50	.00	.00
5632_700	Right of Way Capital Outlay	167,935.12	.00	.00	.00	.00	.00	.00
Cost Center	<b>870 - LWC - Bear Sycamore Creeks Totals</b>	<b>\$294,639.51</b>	<b>\$73,306.40</b>	<b>\$0.00</b>	<b>\$329,909.00</b>	<b>\$38,459.90</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>871 - RM150 West Alignment</b>							
5448	Contract Services	6,235.35	.00	.00	.00	.00	.00	.00
5610_400	Program Management Operating Expense	36,585.04	215,668.16	.00	530,219.00	340,370.81	.00	.00
5621_400	Engineering Operating Expense	133,169.50	46,388.12	.00	850,883.00	256,213.75	.00	.00
5632_400	Right of Way Operating Expense	2,337.50	6,583.90	.00	2,419.00	3,874.00	.00	.00
Cost Center	<b>871 - RM150 West Alignment Totals</b>	<b>\$178,327.39</b>	<b>\$268,640.18</b>	<b>\$0.00</b>	<b>\$1,383,521.00</b>	<b>\$600,458.56</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>872 - US290 West SI-Holder &amp; Trautwein</b>							
5621_400	Engineering Operating Expense	100,873.69	56,363.08	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	12,094.50	8,645.83	.00	.00	.00	.00	.00
Cost Center	<b>872 - US290 West SI-Holder &amp; Trautwein Totals</b>	<b>\$112,968.19</b>	<b>\$65,008.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>873 - RM150 - RR12 Intersection SMP</b>							
5610_400	Program Management Operating Expense	1,170.00	5,322.50	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	36,730.90	24,856.90	.00	6,790.00	6,790.00	.00	.00
5632_400	Right of Way Operating Expense	.00	3,217,469.22	.00	423,721.00	423,720.27	.00	.00
Cost Center	<b>873 - RM150 - RR12 Intersection SMP Totals</b>	<b>\$37,900.90</b>	<b>\$3,247,648.62</b>	<b>\$0.00</b>	<b>\$430,511.00</b>	<b>\$430,510.27</b>	<b>\$0.00</b>	<b>\$0.00</b>
Division	<b>96 - Road Bonds Totals</b>	<b>\$6,543,993.01</b>	<b>\$4,978,131.14</b>	<b>\$0.00</b>	<b>\$2,524,094.00</b>	<b>\$1,441,313.37</b>	<b>\$0.00</b>	<b>\$0.00</b>
Department	<b>804 - Precinct 4 - Roads Totals</b>	<b>\$6,543,993.01</b>	<b>\$4,978,131.14</b>	<b>\$0.00</b>	<b>\$2,524,094.00</b>	<b>\$1,441,313.37</b>	<b>\$0.00</b>	<b>\$0.00</b>
Fund	<b>035 - Road Bond 2019 Fund Totals</b>	<b>\$27,320,689.09</b>	<b>\$16,911,210.88</b>	<b>\$26,000,000.00</b>	<b>\$26,000,000.00</b>	<b>\$5,755,126.83</b>	<b>\$14,600,000.00</b>	<b>\$13,800,000.00</b>
Fund	<b>050 - Sheriff Abandoned Vehicle Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>00 - Operating</b>							
5301	Operating Expenses	.00	.00	30,000.00	30,000.00	.00	35,000.00	35,000.00
Division	<b>00 - Operating Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
Department	<b>618 - Sheriff Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
Fund	<b>050 - Sheriff Abandoned Vehicle Fund Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>051 - Sheriff Bail Bond Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>00 - Operating</b>							
5202	Data Processing Supplies	.00	229.00	.00	.00	.00	.00	.00
5301	Operating Expenses	.00	387.26	65,000.00	65,000.00	.00	76,000.00	76,000.00
5448	Contract Services	.00	1,500.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,179.00	.00	.00	.00	.00	.00
	Division <b>00 - Operating Totals</b>	\$0.00	\$3,295.26	\$65,000.00	\$65,000.00	\$0.00	\$76,000.00	\$76,000.00
	Department <b>618 - Sheriff Totals</b>	\$0.00	\$3,295.26	\$65,000.00	\$65,000.00	\$0.00	\$76,000.00	\$76,000.00
	Fund <b>051 - Sheriff Bail Bond Fund Totals</b>	\$0.00	\$3,295.26	\$65,000.00	\$65,000.00	\$0.00	\$76,000.00	\$76,000.00
Fund	<b>052 - Sheriff Special Projects Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>00 - Operating</b>							
5222	Crime Prevention	1,626.44	1,155.73	1,769.00	3,019.00	.00	.00	4,233.00
	Division <b>00 - Operating Totals</b>	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$0.00	\$0.00	\$4,233.00
	Department <b>618 - Sheriff Totals</b>	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$0.00	\$0.00	\$4,233.00
	Fund <b>052 - Sheriff Special Projects Fund Totals</b>	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$0.00	\$0.00	\$4,233.00
Fund	<b>053 - Sheriff Drug Forfeiture Fund</b>							
Department	<b>618 - Sheriff</b>							
Division	<b>00 - Operating</b>							
5202	Data Processing Supplies	1,295.88	.00	5,000.00	4,978.00	211.96	5,000.00	5,000.00
5206	Law Enforcement Supplies	250.00	7,223.89	20,000.00	18,739.00	3,376.88	20,000.00	20,000.00
5362	Criminal Investigation	.00	.00	65,900.00	18,436.00	2,000.00	67,900.00	37,900.00
5391	Miscellaneous	7,177.07	1,665.97	20,000.00	2,800.00	2,798.68	20,000.00	20,000.00
5429	Software Maintenance and Licensing	.00	9,840.00	.00	7,995.00	7,995.00	8,000.00	8,000.00
5474	Uniforms	.00	.00	.00	15,145.00	3,050.00	.00	.00
5501	Travel	12,541.15	9,675.84	10,000.00	10,000.00	.00	.00	.00
5712_400	Computer Equipment Operating	6,229.30	8,891.00	.00	3,880.00	941.64	.00	.00
5717_400	Law Enforcement Equipment Operating	14,264.62	21,964.49	.00	10,100.00	5,874.68	.00	.00
5717_700	Law Enforcement Equipment Capital	.00	.00	.00	7,848.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	8,484.00	4,753.86	.00	.00
5741	Misc Capital Improvements	.00	9,926.98	.00	12,495.00	2,193.26	.00	.00
	Division <b>00 - Operating Totals</b>	\$41,758.02	\$69,188.17	\$120,900.00	\$120,900.00	\$33,195.96	\$120,900.00	\$90,900.00
	Department <b>618 - Sheriff Totals</b>	\$41,758.02	\$69,188.17	\$120,900.00	\$120,900.00	\$33,195.96	\$120,900.00	\$90,900.00
	Fund <b>053 - Sheriff Drug Forfeiture Fund Totals</b>	\$41,758.02	\$69,188.17	\$120,900.00	\$120,900.00	\$33,195.96	\$120,900.00	\$90,900.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>064 - Fire Marshal Code Fee Fund</b>							
Department	<b>665 - Fire Marshal</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	74,398.97	92,663.99	139,314.00	139,314.00	93,444.90	135,141.00	101,831.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	2,529.00	5,058.00
5101_100	FICA and Retirement FICA	4,612.73	5,655.03	8,637.00	8,637.00	5,721.65	8,379.00	6,314.00
5101_200	FICA and Retirement Medicare	1,078.78	1,322.54	2,020.00	2,020.00	1,338.11	1,960.00	1,477.00
5101_300	FICA and Retirement Retirement	10,154.02	12,511.52	18,434.00	18,434.00	12,301.08	17,190.00	12,953.00
5160_400	Insurance Benefits Medical	6,610.66	11,757.54	11,900.00	11,900.00	9,844.09	23,800.00	17,850.00
5160_500	Insurance Benefits Dental	236.18	404.88	405.00	405.00	325.01	810.00	608.00
5160_600	Insurance Benefits Life	36.75	78.28	66.00	66.00	60.01	132.00	99.00
5202	Data Processing Supplies	414.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	4,800.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	2,135.00	2,161.51	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$104,477.09	\$126,555.29	\$180,776.00	\$180,776.00	\$123,034.85	\$189,941.00	\$146,190.00
Department 665 - Fire Marshal Totals		\$104,477.09	\$126,555.29	\$180,776.00	\$180,776.00	\$123,034.85	\$189,941.00	\$146,190.00
Fund 064 - Fire Marshal Code Fee Fund Totals		\$104,477.09	\$126,555.29	\$180,776.00	\$180,776.00	\$123,034.85	\$189,941.00	\$146,190.00
Fund	<b>065 - Veteran's Court Program Fund</b>							
Department	<b>721 - Veteran's Court Program</b>							
Division	<b>00 - Operating</b>							
5201	General Supplies	.00	.00	11,000.00	11,000.00	.00	20,000.00	20,000.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$20,000.00	\$20,000.00
Department 721 - Veteran's Court Program Totals		\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$20,000.00	\$20,000.00
Fund 065 - Veteran's Court Program Fund Totals		\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$20,000.00	\$20,000.00
Fund	<b>067 - Constable 2 Drug Forfeiture Fund</b>							
Department	<b>636 - Constable Pct 2</b>							
Division	<b>00 - Operating</b>							
5206	Law Enforcement Supplies	.00	.00	355.00	355.00	.00	360.00	360.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$355.00	\$355.00	\$0.00	\$360.00	\$360.00
Department 636 - Constable Pct 2 Totals		\$0.00	\$0.00	\$355.00	\$355.00	\$0.00	\$360.00	\$360.00
Fund 067 - Constable 2 Drug Forfeiture Fund Totals		\$0.00	\$0.00	\$355.00	\$355.00	\$0.00	\$360.00	\$360.00
Fund	<b>070 - Juvenile Detention Center Fund</b>							
Department	<b>685 - Juvenile Detention Center</b>							
Division	<b>00 - Operating</b>							
5011	Department Head Salary	96,243.06	135,892.52	122,139.00	122,139.00	63,930.45	102,289.00	102,289.00
5021	Staff Salaries	2,103,725.84	2,478,577.73	3,241,157.00	3,176,215.00	2,199,570.58	3,413,194.00	3,345,041.00
5031	Overtime Compensation	63,546.18	102,480.99	50,000.00	110,870.00	93,021.58	100,000.00	100,000.00
5061	Longevity	17,475.00	15,830.00	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>070 - Juvenile Detention Center Fund</b>							
Department	<b>685 - Juvenile Detention Center</b>							
Division	<b>00 - Operating</b>							
5091	Salary Adjustments	.00	.00	.00	.00	.00	48,452.00	115,000.00
5101_100	FICA and Retirement FICA	136,499.54	164,378.50	211,658.00	211,658.00	141,468.65	238,625.00	220,001.00
5101_200	FICA and Retirement Medicare	31,923.22	38,443.72	49,501.00	49,501.00	33,085.19	55,807.00	51,452.00
5101_300	FICA and Retirement Retirement	315,606.25	385,523.52	447,895.00	447,895.00	330,635.86	517,827.00	479,619.00
5160_400	Insurance Benefits Medical	410,065.13	441,519.88	714,000.00	714,000.00	354,183.99	714,000.00	714,000.00
5160_500	Insurance Benefits Dental	15,122.45	16,055.86	24,300.00	24,300.00	12,631.35	24,300.00	24,300.00
5160_600	Insurance Benefits Life	2,526.63	2,729.37	3,957.00	3,957.00	2,185.08	3,960.00	3,960.00
5194	Telephone Allowance	540.00	540.00	540.00	1,058.00	832.50	1,080.00	1,080.00
5201	General Supplies	765.66	7,699.12	6,500.00	4,800.00	4,232.68	9,100.00	9,100.00
5202	Data Processing Supplies	.00	78.66	547.00	1,047.00	667.28	800.00	500.00
5205	Inmate Supplies	12,459.72	11,926.03	15,000.00	15,000.00	9,831.81	15,000.00	15,000.00
5207	Building Maintenance Supplies	13,459.20	15,722.00	15,000.00	13,500.00	9,850.72	15,000.00	15,000.00
5208	Janitorial Supplies	18,428.25	18,196.84	20,000.00	15,000.00	12,351.30	20,000.00	20,000.00
5211	Office Supplies	5,242.17	5,941.75	6,000.00	7,200.00	6,439.21	6,000.00	6,000.00
5212	Postage	188.26	695.87	600.00	600.00	435.57	600.00	600.00
5213	Books and Periodicals	211.90	53.66	350.00	350.00	27.28	350.00	350.00
5214	Photo Supplies and Processing	.00	.00	100.00	100.00	.00	100.00	100.00
5231	Medical and Safety Supplies	74.00	481.90	500.00	500.00	86.28	1,000.00	1,000.00
5271	Fuel	649.41	780.78	1,500.00	1,500.00	525.48	1,500.00	1,500.00
5302	Membership Fees and Bonds	50.00	50.00	200.00	200.00	147.85	200.00	200.00
5391	Miscellaneous	953.61	3,612.63	1,500.00	2,700.00	1,590.00	1,500.00	1,500.00
5411	Equipment Maintenance and Repair	5,248.00	10,682.25	7,500.00	5,716.00	3,984.13	14,500.00	14,500.00
5413	Vehicle Maintenance and Repair	902.45	1,280.73	1,500.00	1,500.00	633.02	1,500.00	1,500.00
5429	Software Maintenance and Licensing	187.28	440.41	13,758.00	13,758.00	13,675.14	19,200.00	19,270.00
5431	Medical Services	11,345.00	380.70	5,000.00	5,000.00	(593.20)	5,000.00	5,000.00
5448	Contract Services	29,665.00	43,755.00	48,000.00	47,482.00	48,275.00	48,000.00	48,000.00
5451	Building Maintenance and Repair	49,993.99	86,200.51	58,000.00	64,500.00	55,912.95	58,000.00	58,000.00
5452	Trash Hauling	6,483.66	6,526.49	7,000.00	7,000.00	5,131.39	7,000.00	7,000.00
5455	Ground Maintenance and Repair	18,375.00	12,525.00	9,600.00	9,600.00	7,200.00	9,600.00	9,600.00
5461	Printing Services	194.71	229.71	300.00	300.00	140.25	300.00	300.00
5462	Public Notice	.00	.00	200.00	200.00	.00	200.00	200.00
5473	Equipment Lease	21,424.78	23,410.65	16,000.00	5,398.00	3,600.00	6,500.00	4,500.00
5474	Uniforms	3,986.96	4,554.06	8,000.00	8,000.00	5,287.06	12,000.00	12,000.00
5475	Vehicle Lease	6,583.76	6,565.20	6,570.00	6,570.00	5,471.00	6,570.00	6,565.00
5480_220	Utilities Juvenile Detention Center	102,304.38	100,232.91	100,000.00	100,000.00	71,836.12	100,000.00	100,000.00
5488	Telephone License	4,064.56	4,101.36	4,100.00	4,100.00	3,933.46	4,100.00	3,934.00
5489	Telephone and Data Lines	15,514.88	14,524.38	14,800.00	14,800.00	10,448.49	14,800.00	14,800.00
5501	Travel	164.21	44.85	500.00	500.00	32.63	500.00	500.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>070 - Juvenile Detention Center Fund</b>							
Department	<b>685 - Juvenile Detention Center</b>							
Division	<b>00 - Operating</b>							
5551	Continuing Education	6,230.08	6,536.79	8,500.00	8,500.00	4,825.72	12,500.00	12,500.00
5582	Penalties and Fees	.00	.00	.00	9,402.00	9,401.51	.00	.00
5711_400	Office Equipment Operating	.00	901.18	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	82,656.00	78,528.00	76,743.49	35,310.00	35,310.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	15,112.48	64,271.00	74,255.00	70,310.14	36,932.00	36,932.00
5741	Misc Capital Improvements	.00	13,743.64	.00	.00	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	3,678.50	.00	.00	.00	.00	.00	.00
5801	Health Care Program Services	342,153.00	352,417.56	363,075.00	363,075.00	332,740.86	545,000.00	475,000.00
Division <b>00 - Operating Totals</b>		\$3,874,255.68	\$4,551,377.19	\$5,752,274.00	\$5,752,274.00	\$4,006,719.85	\$6,228,196.00	\$6,093,003.00
Division	<b>99 - Grants</b>							
Cost Center	<b>017 - National School Lunch Program</b>							
5201	General Supplies	5,261.49	4,238.82	5,500.00	5,355.00	2,748.19	5,500.00	5,500.00
5208	Janitorial Supplies	1,309.02	1,141.15	1,500.00	1,645.00	1,040.17	1,500.00	1,500.00
5232	Food Supplies	118,109.08	120,172.79	125,000.00	125,000.00	94,658.61	140,000.00	125,000.00
5391	Miscellaneous	75.34	591.53	1,000.00	1,000.00	233.36	1,000.00	1,000.00
Cost Center <b>017 - National School Lunch Program Totals</b>		\$124,754.93	\$126,144.29	\$133,000.00	\$133,000.00	\$98,680.33	\$148,000.00	\$133,000.00
Division <b>99 - Grants Totals</b>		\$124,754.93	\$126,144.29	\$133,000.00	\$133,000.00	\$98,680.33	\$148,000.00	\$133,000.00
Department <b>685 - Juvenile Detention Center Totals</b>		\$3,999,010.61	\$4,677,521.48	\$5,885,274.00	\$5,885,274.00	\$4,105,400.18	\$6,376,196.00	\$6,226,003.00
Fund <b>070 - Juvenile Detention Center Fund Totals</b>		\$3,999,010.61	\$4,677,521.48	\$5,885,274.00	\$5,885,274.00	\$4,105,400.18	\$6,376,196.00	\$6,226,003.00
Fund	<b>080 - DA Hot Check Fee Fund</b>							
Department	<b>607 - District Attorney</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	.00	29,128.31	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	1,805.96	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	422.36	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	3,980.46	.00	.00	.00	.00	.00
5212	Postage	115.31	8.10	.00	191.00	190.23	.00	.00
5391	Miscellaneous	1,796.11	1,335.19	1,000.00	809.00	102.86	3,000.00	3,300.00
5435	Witness Reimbursement	18.81	1,217.43	.00	.00	.00	.00	.00
5461	Printing Services	263.88	.00	.00	.00	.00	.00	.00
5551	Continuing Education	2,079.76	.00	.00	.00	.00	.00	.00
Division <b>00 - Operating Totals</b>		\$4,273.87	\$37,897.81	\$1,000.00	\$1,000.00	\$293.09	\$3,000.00	\$3,300.00
Department <b>607 - District Attorney Totals</b>		\$4,273.87	\$37,897.81	\$1,000.00	\$1,000.00	\$293.09	\$3,000.00	\$3,300.00
Fund <b>080 - DA Hot Check Fee Fund Totals</b>		\$4,273.87	\$37,897.81	\$1,000.00	\$1,000.00	\$293.09	\$3,000.00	\$3,300.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>081 - DA Drug Forfeiture Fund</b>							
Department	<b>607 - District Attorney</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	.00	19,280.53	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	1,195.38	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	279.56	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	2,640.11	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	168.70	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	26.30	.00	.00	.00	.00	.00
5202	Data Processing Supplies	11,548.36	223.98	.00	.00	.00	.00	5,000.00
5211	Office Supplies	199.70	.00	2,000.00	2,000.00	.00	2,500.00	2,500.00
5302	Membership Fees and Bonds	459.80	.00	.00	.00	.00	.00	.00
5305	Pretrial and Trial	.00	1,570.01	3,000.00	3,000.00	.00	4,500.00	4,500.00
5391	Miscellaneous	4,466.00	2,641.34	165,000.00	144,802.00	.00	145,000.00	145,000.00
5429	Software Maintenance and Licensing	8,679.98	4,395.55	4,000.00	4,000.00	3,891.12	5,500.00	5,500.00
5435	Witness Reimbursement	249.36	7,560.05	6,000.00	6,000.00	450.06	8,500.00	18,500.00
5436	Expert Witness Services	504.00	.00	5,000.00	5,000.00	2,290.60	4,000.00	14,000.00
5445	Transcription Services	1,080.95	482.25	5,000.00	5,000.00	2,039.40	6,000.00	6,000.00
5551	Continuing Education	2,292.16	.00	10,000.00	10,000.00	7,131.15	15,000.00	15,000.00
5711_400	Office Equipment Operating	5,471.20	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	21,828.99	7,495.00	.00	.00	.00	.00	.00
5712_700	Computer Equipment Capital	.00	.00	.00	20,198.00	20,195.98	.00	.00
5713_700	Vehicles Capital	61,522.50	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$118,303.00	\$47,958.76	\$200,000.00	\$200,000.00	\$35,998.31	\$191,000.00	\$216,000.00
Department 607 - District Attorney Totals		\$118,303.00	\$47,958.76	\$200,000.00	\$200,000.00	\$35,998.31	\$191,000.00	\$216,000.00
Fund 081 - DA Drug Forfeiture Fund Totals		\$118,303.00	\$47,958.76	\$200,000.00	\$200,000.00	\$35,998.31	\$191,000.00	\$216,000.00
Fund	<b>084 - Law Library Fund</b>							
Department	<b>002 - Other, Judicial</b>							
Division	<b>00 - Operating</b>							
5790_200	Capital Outlay Judicial	19,284.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$19,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 002 - Other, Judicial Totals		\$19,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	<b>690 - Law Library</b>							
Division	<b>00 - Operating</b>							
5021	Staff Salaries	29,970.72	32,818.56	32,819.00	32,819.00	26,138.65	33,353.00	33,353.00
5061	Longevity	555.00	615.00	.00	.00	.00	.00	.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	1,104.00	2,210.00
5101_100	FICA and Retirement FICA	1,870.13	2,050.38	2,035.00	2,035.00	1,602.95	2,068.00	2,068.00
5101_200	FICA and Retirement Medicare	437.37	479.54	476.00	476.00	374.90	484.00	484.00
5101_300	FICA and Retirement Retirement	4,206.49	4,585.49	4,454.00	4,454.00	3,444.28	4,243.00	4,243.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>084 - Law Library Fund</b>							
Department	<b>690 - Law Library</b>							
Division	<b>00 - Operating</b>							
5160_400	Insurance Benefits Medical	5,712.94	5,922.14	5,950.00	5,950.00	4,710.10	5,950.00	5,950.00
5160_500	Insurance Benefits Dental	204.22	204.10	203.00	203.00	160.36	203.00	203.00
5160_600	Insurance Benefits Life	31.93	31.92	33.00	33.00	25.26	33.00	33.00
5201	General Supplies	2,423.28	2,160.36	3,000.00	3,000.00	2,570.06	3,000.00	3,000.00
5202	Data Processing Supplies	372.28	93.96	500.00	500.00	387.68	500.00	500.00
5213	Books and Periodicals	12,172.00	14,833.90	18,770.00	18,770.00	10,844.50	24,843.00	20,000.00
5302	Membership Fees and Bonds	355.00	372.00	350.00	350.00	337.00	400.00	400.00
5429	Software Maintenance and Licensing	68.08	161.70	815.00	815.00	616.00	1,000.00	1,000.00
5448	Contract Services	75,549.71	69,682.83	115,000.00	115,000.00	86,554.15	145,000.00	120,000.00
5461	Printing Services	.00	.00	200.00	200.00	.00	200.00	200.00
5473	Equipment Lease	3,849.50	4,387.43	4,300.00	4,300.00	3,900.55	4,700.00	4,700.00
5488	Telephone License	176.72	178.32	360.00	360.00	299.18	360.00	300.00
5489	Telephone and Data Lines	202.58	119.70	980.00	980.00	274.36	980.00	500.00
5551	Continuing Education	.00	.00	2,000.00	2,000.00	.00	3,200.00	2,000.00
5711_400	Office Equipment Operating	.00	1,225.50	.00	.00	.00	.00	.00
5711_700	Office Equipment Capital	8,081.78	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,425.87	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$146,239.73	\$141,348.70	\$192,245.00	\$192,245.00	\$142,239.98	\$231,621.00	\$201,144.00
Department 690 - Law Library Totals		\$146,239.73	\$141,348.70	\$192,245.00	\$192,245.00	\$142,239.98	\$231,621.00	\$201,144.00
Fund 084 - Law Library Fund Totals		\$165,523.73	\$141,348.70	\$192,245.00	\$192,245.00	\$142,239.98	\$231,621.00	\$201,144.00
Fund	<b>100 - County and District Court Techn</b>							
Department	<b>000 - Non-Departmental</b>							
Division	<b>00 - Operating</b>							
5201	General Supplies	.00	.00	23,000.00	23,000.00	.00	20,000.00	20,000.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$20,000.00	\$20,000.00
Department 000 - Non-Departmental Totals		\$0.00	\$0.00	\$23,000.00	\$23,000.00	\$0.00	\$20,000.00	\$20,000.00
Department	<b>608 - District Court</b>							
Division	<b>00 - Operating</b>							
5551	Continuing Education	.00	.00	2,700.00	2,700.00	.00	.00	5,000.00
5712_700	Computer Equipment Capital	16,782.25	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$16,782.25	\$0.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$5,000.00
Department 608 - District Court Totals		\$16,782.25	\$0.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$5,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 100 - County and District Court Techn								
Department 612 - County Courts at Law								
Division 00 - Operating								
5551	Continuing Education	.00	.00	.00	.00	.00	.00	5,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	Department 612 - County Courts at Law Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Fund 100 - County and District Court Techn Totals		\$16,782.25	\$0.00	\$25,700.00	\$25,700.00	\$0.00	\$20,000.00	\$30,000.00
Fund 101 - Records Mgmt and Archive Fund								
Department 002 - Other, Judicial								
Division 00 - Operating								
5790_200	Capital Outlay Judicial	47,855.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$47,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 002 - Other, Judicial Totals	\$47,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 617 - County Clerk								
Division 00 - Operating								
5091	Salary Adjustments	.00	.00	28,000.00	28,000.00	.00	14,530.00	35,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$14,530.00	\$35,000.00
Division 10 - Records Management								
5021	Staff Salaries	430,633.52	426,557.12	485,238.00	497,412.00	309,949.60	410,027.00	624,999.00
5061	Longevity	3,000.00	960.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	25,426.35	25,234.96	30,085.00	30,840.00	18,340.39	25,422.00	38,750.00
5101_200	FICA and Retirement Medicare	5,946.48	5,901.75	7,036.00	7,213.00	4,289.28	5,945.00	9,062.00
5101_300	FICA and Retirement Retirement	59,853.15	57,636.77	65,847.00	65,847.00	40,861.58	52,155.00	79,500.00
5160_400	Insurance Benefits Medical	95,022.03	89,990.45	130,900.00	130,900.00	68,160.30	107,100.00	166,600.00
5160_500	Insurance Benefits Dental	3,394.50	3,804.41	4,455.00	4,455.00	2,672.73	3,645.00	5,670.00
5160_600	Insurance Benefits Life	628.56	586.76	726.00	726.00	411.78	594.00	924.00
5201	General Supplies	.00	.00	.00	380.00	279.30	500.00	500.00
5202	Data Processing Supplies	1,780.27	18,859.27	1,500.00	1,500.00	19.99	.00	5,000.00
5211	Office Supplies	12,770.26	10,408.13	15,000.00	14,620.00	2,808.98	15,000.00	10,000.00
5213	Books and Periodicals	.00	1,025.00	500.00	500.00	.00	100.00	100.00
5411	Equipment Maintenance and Repair	.00	.00	1,000.00	1,000.00	.00	1,200.00	1,200.00
5429	Software Maintenance and Licensing	109,117.56	222,175.20	222,242.00	222,242.00	79,716.00	181,388.00	181,388.00
5448	Contract Services	52,554.17	582,142.35	500,000.00	486,894.00	195,496.39	600,000.00	100,000.00
5461	Printing Services	5,337.03	6,093.70	10,000.00	9,000.00	1,940.00	10,200.00	10,200.00
5473	Equipment Lease	12,932.26	12,234.46	12,250.00	12,250.00	10,205.68	12,500.00	12,250.00
5488	Telephone License	1,403.90	.00	500.00	500.00	.00	500.00	500.00
5489	Telephone and Data Lines	1,382.82	.00	500.00	500.00	.00	500.00	500.00
5551	Continuing Education	23,606.85	11,855.24	25,000.00	25,000.00	2,476.20	25,000.00	15,000.00
5711_700	Office Equipment Capital	.00	44,176.56	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	4,154.03	71,837.74	.00	.00	.00	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>101 - Records Mgmt and Archive Fund</b>							
Department	<b>617 - County Clerk</b>							
Division	<b>10 - Records Management</b>							
5712_700	Computer Equipment Capital	30,000.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	1,000.00	.00	.00	.00
Division	<b>10 - Records Management Totals</b>	<b>\$878,943.74</b>	<b>\$1,591,479.87</b>	<b>\$1,512,779.00</b>	<b>\$1,512,779.00</b>	<b>\$737,628.20</b>	<b>\$1,451,776.00</b>	<b>\$1,262,143.00</b>
Division	<b>11 - Records Archive</b>							
5021	Staff Salaries	149,531.12	342,306.87	351,542.00	351,542.00	293,842.03	420,185.00	389,939.00
5061	Longevity	.00	140.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,986.80	20,399.45	21,797.00	21,797.00	17,495.11	26,051.00	24,176.00
5101_200	FICA and Retirement Medicare	2,101.72	4,770.83	5,098.00	5,098.00	4,091.62	6,093.00	5,654.00
5101_300	FICA and Retirement Retirement	20,339.85	45,767.39	47,705.00	47,705.00	37,308.96	53,447.00	49,600.00
5160_400	Insurance Benefits Medical	26,240.43	68,787.94	71,401.00	71,401.00	70,468.76	95,200.00	83,300.00
5160_500	Insurance Benefits Dental	937.50	2,361.80	2,431.00	2,431.00	2,464.73	3,240.00	2,835.00
5160_600	Insurance Benefits Life	181.44	417.46	397.00	397.00	386.86	528.00	462.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	48,611.00	48,611.00
5448	Contract Services	8,521.75	263,916.01	200,000.00	200,000.00	1,211.75	200,000.00	100,000.00
5501	Travel	78.00	.00	1,000.00	1,000.00	886.76	1,000.00	1,000.00
5901_106	Permanent Transfer County Records Preservation Fund	250,000.00	.00	.00	.00	.00	.00	.00
Division	<b>11 - Records Archive Totals</b>	<b>\$466,918.61</b>	<b>\$748,867.75</b>	<b>\$701,371.00</b>	<b>\$701,371.00</b>	<b>\$428,156.58</b>	<b>\$854,355.00</b>	<b>\$705,577.00</b>
Department	<b>617 - County Clerk Totals</b>	<b>\$1,345,862.35</b>	<b>\$2,340,347.62</b>	<b>\$2,242,150.00</b>	<b>\$2,242,150.00</b>	<b>\$1,165,784.78</b>	<b>\$2,320,661.00</b>	<b>\$2,002,720.00</b>
Fund	<b>101 - Records Mgmt and Archive Fund Totals</b>	<b>\$1,393,717.35</b>	<b>\$2,340,347.62</b>	<b>\$2,242,150.00</b>	<b>\$2,242,150.00</b>	<b>\$1,165,784.78</b>	<b>\$2,320,661.00</b>	<b>\$2,002,720.00</b>
Fund	<b>102 - Guardianship Fee Fund</b>							
Department	<b>617 - County Clerk</b>							
Division	<b>00 - Operating</b>							
5303	Professional and Admin Fees	.00	1,250.00	.00	.00	4,750.00	5,000.00	5,000.00
5440_400	Court Appointed Attorneys Civil	36,346.66	10,898.15	40,000.00	40,000.00	30,788.33	35,000.00	30,000.00
Division	<b>00 - Operating Totals</b>	<b>\$36,346.66</b>	<b>\$12,148.15</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$35,538.33</b>	<b>\$40,000.00</b>	<b>\$35,000.00</b>
Department	<b>617 - County Clerk Totals</b>	<b>\$36,346.66</b>	<b>\$12,148.15</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$35,538.33</b>	<b>\$40,000.00</b>	<b>\$35,000.00</b>
Fund	<b>102 - Guardianship Fee Fund Totals</b>	<b>\$36,346.66</b>	<b>\$12,148.15</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$35,538.33</b>	<b>\$40,000.00</b>	<b>\$35,000.00</b>



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 105 - Court Records Preservation								
Department 610 - Records Preservation								
Division 00 - Operating								
5448	Contract Services	.00	.00	400,000.00	400,000.00	.00	450,000.00	650,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$450,000.00	\$650,000.00
	Department 610 - Records Preservation Totals	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$450,000.00	\$650,000.00
	Fund 105 - Court Records Preservation Totals	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$450,000.00	\$650,000.00
Fund 106 - County Records Preservation Fund								
Department 610 - Records Preservation								
Division 00 - Operating								
5021	Staff Salaries	29,970.72	32,818.56	32,820.00	32,820.00	26,138.65	33,353.00	33,353.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	1,104.00	2,210.00
5101_100	FICA and Retirement FICA	1,835.98	2,012.57	2,035.00	2,035.00	1,602.88	2,068.00	2,068.00
5101_200	FICA and Retirement Medicare	429.38	470.67	476.00	476.00	374.85	484.00	484.00
5101_300	FICA and Retirement Retirement	4,126.50	4,501.87	4,454.00	4,454.00	3,444.15	4,243.00	4,243.00
5160_400	Insurance Benefits Medical	5,619.62	5,835.40	5,950.00	5,950.00	4,710.10	5,950.00	5,950.00
5160_500	Insurance Benefits Dental	200.66	200.78	203.00	203.00	160.17	203.00	203.00
5160_600	Insurance Benefits Life	31.19	31.20	33.00	33.00	25.07	33.00	33.00
5201	General Supplies	1,528.44	2,588.59	3,000.00	3,000.00	1,288.03	3,000.00	3,000.00
5202	Data Processing Supplies	837.83	30.00	1,000.00	1,000.00	128.38	1,000.00	1,000.00
5211	Office Supplies	674.81	3,290.18	3,000.00	3,000.00	1,389.38	4,000.00	4,000.00
5302	Membership Fees and Bonds	.00	.00	300.00	300.00	.00	300.00	300.00
5335	Employment Testing	.00	.00	200.00	200.00	.00	.00	.00
5429	Software Maintenance and Licensing	1,826.94	2,344.10	400.00	400.00	.00	400.00	400.00
5448	Contract Services	7,418.00	48,781.21	185,000.00	185,000.00	46,259.46	160,000.00	26,900.00
5551	Continuing Education	.00	.00	2,500.00	2,500.00	490.00	5,000.00	5,000.00
5711_400	Office Equipment Operating	.00	2,618.00	2,500.00	2,500.00	2,388.55	3,282.00	3,282.00
5711_700	Office Equipment Capital	.00	.00	.00	.00	.00	25,000.00	25,000.00
5712_400	Computer Equipment Operating	36,783.60	31,144.86	29,400.00	29,400.00	28,587.72	.00	.00
5712_700	Computer Equipment Capital	.00	6,103.53	8,200.00	8,200.00	8,121.95	.00	.00
5718_400	Software Operating	1,017.73	.00	.00	.00	.00	2,500.00	2,500.00
5718_700	Software Capital	.00	7,840.10	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$92,301.40	\$150,611.62	\$281,471.00	\$281,471.00	\$125,109.34	\$251,920.00	\$119,926.00
	Department 610 - Records Preservation Totals	\$92,301.40	\$150,611.62	\$281,471.00	\$281,471.00	\$125,109.34	\$251,920.00	\$119,926.00
Fund 106 - County Records Preservation Fund Totals		\$92,301.40	\$150,611.62	\$281,471.00	\$281,471.00	\$125,109.34	\$251,920.00	\$119,926.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 107 - Courthouse Security Fund								
Department 000 - Non-Departmental								
Division 00 - Operating								
5091	Salary Adjustments	.00	.00	7,000.00	7,000.00	.00	2,260.00	2,451.00
5741	Misc Capital Improvements	.00	18,991.79	18,992.00	18,992.00	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$18,991.79	\$25,992.00	\$25,992.00	\$0.00	\$2,260.00	\$2,451.00
	Department 000 - Non-Departmental Totals	\$0.00	\$18,991.79	\$25,992.00	\$25,992.00	\$0.00	\$2,260.00	\$2,451.00
Department 608 - District Court								
Division 00 - Operating								
5021	Staff Salaries	59,557.75	65,466.64	125,994.00	125,994.00	64,625.73	66,804.00	66,804.00
5061	Longevity	1,460.00	1,520.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,616.56	3,980.54	7,901.00	7,901.00	3,879.43	4,186.00	4,186.00
5101_200	FICA and Retirement Medicare	845.81	930.93	1,848.00	1,848.00	907.29	979.00	979.00
5101_300	FICA and Retirement Retirement	8,514.53	9,286.93	17,293.00	17,293.00	8,579.60	8,589.00	8,589.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	23,800.00	23,800.00	9,420.20	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	810.00	810.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	132.00	132.00	53.08	66.00	66.00
5192	Uniform Allowance	720.00	720.00	1,440.00	1,440.00	720.00	720.00	720.00
	Division 00 - Operating Totals	\$86,515.21	\$94,130.58	\$179,218.00	\$179,218.00	\$88,505.86	\$93,649.00	\$93,649.00
	Department 608 - District Court Totals	\$86,515.21	\$94,130.58	\$179,218.00	\$179,218.00	\$88,505.86	\$93,649.00	\$93,649.00
Department 612 - County Courts at Law								
Division 00 - Operating								
5021	Staff Salaries	64,005.32	63,987.48	64,456.80	64,456.80	56,372.22	72,223.00	72,223.00
5101_100	FICA and Retirement FICA	3,957.19	3,956.08	3,996.32	3,996.32	3,486.26	4,478.00	4,478.00
5101_200	FICA and Retirement Medicare	925.48	925.21	934.62	934.62	815.34	1,047.00	1,047.00
5101_300	FICA and Retirement Retirement	8,833.18	8,778.07	8,869.20	8,869.20	7,424.30	8,869.00	8,869.00
5160_400	Insurance Benefits Medical	11,332.80	12,507.54	12,899.28	12,899.28	10,211.93	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	404.88	404.88	320.53	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	63.12	63.12	50.33	66.00	66.00
	Division 00 - Operating Totals	\$89,521.97	\$90,622.38	\$91,624.22	\$91,624.22	\$78,680.91	\$98,988.00	\$98,988.00
	Department 612 - County Courts at Law Totals	\$89,521.97	\$90,622.38	\$91,624.22	\$91,624.22	\$78,680.91	\$98,988.00	\$98,988.00
Fund 107 - Courthouse Security Fund Totals		\$176,037.18	\$203,744.75	\$296,834.22	\$296,834.22	\$167,186.77	\$194,897.00	\$195,088.00
Fund 108 - Dist Court Records Technology								
Department 608 - District Court								
Division 00 - Operating								
5201	General Supplies	.00	.00	29,000.00	29,000.00	.00	29,000.00	29,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 108 - Dist Court Records Technology								
Department 608 - District Court								
Division 00 - Operating								
5712_400	Computer Equipment Operating	8,346.50	.00	.00	.00	.00	.00	.00
5712_700	Computer Equipment Capital	41,863.50	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$50,210.00	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00
	Department 608 - District Court Totals	\$50,210.00	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00
	Fund 108 - Dist Court Records Technology Totals	\$50,210.00	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00
Fund 109 - Truancy Court Fee Fund								
Department 000 - Non-Departmental								
Division 00 - Operating								
5201	General Supplies	.00	.00	1,800.00	1,800.00	.00	2,500.00	4,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$2,500.00	\$4,000.00
	Department 000 - Non-Departmental Totals	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$2,500.00	\$4,000.00
	Fund 109 - Truancy Court Fee Fund Totals	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$2,500.00	\$4,000.00
Fund 110 - Justice Court Bldg Security Fund								
Department 000 - Non-Departmental								
Division 00 - Operating								
5201	General Supplies	.00	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00
5411	Equipment Maintenance and Repair	.00	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00
	Department 000 - Non-Departmental Totals	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00
Department 624 - Justice of the Peace Pct 2, 2								
Division 00 - Operating								
5719_700	Miscellaneous Equipment Capital Outlay	.00	5,160.74	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$5,160.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$5,160.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 627 - Justice of the Peace Pct 2, 1								
Division 00 - Operating								
5719_700	Miscellaneous Equipment Capital Outlay	.00	5,160.74	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	.00	.00	.00	.00	18,000.00
	Division 00 - Operating Totals	\$0.00	\$5,160.74	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
	Department 627 - Justice of the Peace Pct 2, 1 Totals	\$0.00	\$5,160.74	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 110 - Justice Court Bldg Security Fund								
Department 628 - Justice of the Peace Pct 3								
Division 00 - Operating								
5719_400	Miscellaneous Equipment Operating Expense	3,190.00	1,971.15	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	5,243.62	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$8,433.62	\$1,971.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 628 - Justice of the Peace Pct 3 Totals	\$8,433.62	\$1,971.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 630 - Justice of the Peace Pct 5								
Division 00 - Operating								
5719_700	Miscellaneous Equipment Capital Outlay	5,705.93	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	8,972.00	8,972.00	.00	.00	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	2,897.18	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$17,575.11	\$8,972.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 630 - Justice of the Peace Pct 5 Totals	\$17,575.11	\$8,972.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fund 110 - Justice Court Bldg Security Fund Totals	\$26,008.73	\$21,264.63	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$143,000.00
Fund 111 - Court Reporters Service Fund								
Department 608 - District Court								
Division 00 - Operating								
5445	Transcription Services	89,436.15	96,543.53	125,000.00	125,000.00	97,256.66	125,000.00	160,000.00
	Division 00 - Operating Totals	\$89,436.15	\$96,543.53	\$125,000.00	\$125,000.00	\$97,256.66	\$125,000.00	\$160,000.00
	Department 608 - District Court Totals	\$89,436.15	\$96,543.53	\$125,000.00	\$125,000.00	\$97,256.66	\$125,000.00	\$160,000.00
Department 612 - County Courts at Law								
Division 00 - Operating								
5445	Transcription Services	6,000.00	3,873.49	6,000.00	6,000.00	5,557.05	.00	16,000.00
	Division 00 - Operating Totals	\$6,000.00	\$3,873.49	\$6,000.00	\$6,000.00	\$5,557.05	\$0.00	\$16,000.00
	Department 612 - County Courts at Law Totals	\$6,000.00	\$3,873.49	\$6,000.00	\$6,000.00	\$5,557.05	\$0.00	\$16,000.00
	Fund 111 - Court Reporters Service Fund Totals	\$95,436.15	\$100,417.02	\$131,000.00	\$131,000.00	\$102,813.71	\$125,000.00	\$176,000.00
Fund 112 - Justice Court Technology Fund								
Department 000 - Non-Departmental								
Division 00 - Operating								
5202	Data Processing Supplies	.00	.00	375,000.00	375,000.00	.00	475,000.00	440,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$375,000.00	\$375,000.00	\$0.00	\$475,000.00	\$440,000.00
	Department 000 - Non-Departmental Totals	\$0.00	\$0.00	\$375,000.00	\$375,000.00	\$0.00	\$475,000.00	\$440,000.00
Department 624 - Justice of the Peace Pct 2, 2								
Division 00 - Operating								
5202	Data Processing Supplies	.00	2,088.41	6,879.00	4,981.00	1,474.96	.00	5,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 112 - Justice Court Technology Fund								
Department 624 - Justice of the Peace Pct 2, 2								
Division 00 - Operating								
5429	Software Maintenance and Licensing	.00	130.90	1,379.00	1,379.00	354.20	.00	495.00
5712_400	Computer Equipment Operating	.00	3,897.00	6,119.00	8,017.00	7,666.32	.00	1,500.00
	Division 00 - Operating Totals	\$0.00	\$6,116.31	\$14,377.00	\$14,377.00	\$9,495.48	\$0.00	\$6,995.00
Department 624 - Justice of the Peace Pct 2, 2 Totals		\$0.00	\$6,116.31	\$14,377.00	\$14,377.00	\$9,495.48	\$0.00	\$6,995.00
Department 625 - Justice of the Peace Pct 1, 1								
Division 00 - Operating								
5202	Data Processing Supplies	878.43	.00	5,000.00	5,000.00	266.92	.00	5,000.00
5429	Software Maintenance and Licensing	340.40	462.00	750.00	750.00	462.00	550.00	495.00
	Division 00 - Operating Totals	\$1,218.83	\$462.00	\$5,750.00	\$5,750.00	\$728.92	\$550.00	\$5,495.00
Department 625 - Justice of the Peace Pct 1, 1 Totals		\$1,218.83	\$462.00	\$5,750.00	\$5,750.00	\$728.92	\$550.00	\$5,495.00
Department 626 - Justice of the Peace Pct 1, 2								
Division 00 - Operating								
5202	Data Processing Supplies	67.99	803.08	5,000.00	5,000.00	645.57	.00	5,000.00
5429	Software Maintenance and Licensing	340.40	462.00	750.00	750.00	462.00	.00	495.00
5712_400	Computer Equipment Operating	1,099.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$1,507.39	\$1,265.08	\$5,750.00	\$5,750.00	\$1,107.57	\$0.00	\$5,495.00
Department 626 - Justice of the Peace Pct 1, 2 Totals		\$1,507.39	\$1,265.08	\$5,750.00	\$5,750.00	\$1,107.57	\$0.00	\$5,495.00
Department 627 - Justice of the Peace Pct 2, 1								
Division 00 - Operating								
5202	Data Processing Supplies	4,896.19	303.52	5,000.00	5,000.00	.00	.00	5,000.00
5429	Software Maintenance and Licensing	330.00	554.40	750.00	750.00	554.40	594.00	594.00
5551	Continuing Education	2,617.74	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	9,301.18	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$17,145.11	\$857.92	\$5,750.00	\$5,750.00	\$554.40	\$594.00	\$5,594.00
Department 627 - Justice of the Peace Pct 2, 1 Totals		\$17,145.11	\$857.92	\$5,750.00	\$5,750.00	\$554.40	\$594.00	\$5,594.00
Department 628 - Justice of the Peace Pct 3								
Division 00 - Operating								
5202	Data Processing Supplies	.00	348.98	5,000.00	5,000.00	566.27	.00	5,000.00
5429	Software Maintenance and Licensing	33.00	92.40	1,100.00	1,100.00	92.40	1,100.00	99.00
	Division 00 - Operating Totals	\$33.00	\$441.38	\$6,100.00	\$6,100.00	\$658.67	\$1,100.00	\$5,099.00
Department 628 - Justice of the Peace Pct 3 Totals		\$33.00	\$441.38	\$6,100.00	\$6,100.00	\$658.67	\$1,100.00	\$5,099.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>112 - Justice Court Technology Fund</b>							
Department	<b>629 - Justice of the Peace Pct 4</b>							
Division	<b>00 - Operating</b>							
5202	Data Processing Supplies	.00	.00	5,000.00	5,000.00	.00	.00	5,000.00
5429	Software Maintenance and Licensing	90.08	184.80	1,186.00	1,186.00	184.80	200.00	198.00
5712_400	Computer Equipment Operating	566.95	549.99	.00	.00	.00	.00	.00
	Division <b>00 - Operating</b> Totals	\$657.03	\$734.79	\$6,186.00	\$6,186.00	\$184.80	\$200.00	\$5,198.00
Department	<b>629 - Justice of the Peace Pct 4</b> Totals	\$657.03	\$734.79	\$6,186.00	\$6,186.00	\$184.80	\$200.00	\$5,198.00
Department	<b>630 - Justice of the Peace Pct 5</b>							
Division	<b>00 - Operating</b>							
5202	Data Processing Supplies	2,742.72	753.99	5,000.00	5,000.00	753.47	.00	5,000.00
5429	Software Maintenance and Licensing	246.16	408.10	1,465.00	1,465.00	519.33	2,500.00	693.00
5712_400	Computer Equipment Operating	5,314.96	3,581.07	3,050.00	3,050.00	2,830.32	.00	4,000.00
	Division <b>00 - Operating</b> Totals	\$8,303.84	\$4,743.16	\$9,515.00	\$9,515.00	\$4,103.12	\$2,500.00	\$9,693.00
Department	<b>630 - Justice of the Peace Pct 5</b> Totals	\$8,303.84	\$4,743.16	\$9,515.00	\$9,515.00	\$4,103.12	\$2,500.00	\$9,693.00
Fund	<b>112 - Justice Court Technology Fund</b> Totals	\$28,865.20	\$14,620.64	\$428,428.00	\$428,428.00	\$16,832.96	\$479,944.00	\$483,569.00
Fund	<b>114 - Civil Courts Building Fund</b>							
Department	<b>751 - Courts Building and Improvements</b>							
Division	<b>00 - Operating</b>							
5391	Miscellaneous	.00	13.00	1,200,000.00	1,200,000.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	.00	.00	.00	.00	1,600,000.00
	Division <b>00 - Operating</b> Totals	\$0.00	\$13.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$1,600,000.00
Department	<b>751 - Courts Building and Improvements</b> Totals	\$0.00	\$13.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$1,600,000.00
Fund	<b>114 - Civil Courts Building Fund</b> Totals	\$0.00	\$13.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$1,600,000.00
Fund	<b>115 - Dispute Resolution Fund</b>							
Department	<b>740 - Dispute Resolution</b>							
Division	<b>00 - Operating</b>							
5448	Contract Services	60,092.50	63,923.24	72,200.00	72,200.00	48,546.38	76,400.00	99,785.00
	Division <b>00 - Operating</b> Totals	\$60,092.50	\$63,923.24	\$72,200.00	\$72,200.00	\$48,546.38	\$76,400.00	\$99,785.00
Department	<b>740 - Dispute Resolution</b> Totals	\$60,092.50	\$63,923.24	\$72,200.00	\$72,200.00	\$48,546.38	\$76,400.00	\$99,785.00
Fund	<b>115 - Dispute Resolution Fund</b> Totals	\$60,092.50	\$63,923.24	\$72,200.00	\$72,200.00	\$48,546.38	\$76,400.00	\$99,785.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>117 - County Child Abuse Prevention</b>							
Department	<b>608 - District Court</b>							
Division	<b>00 - Operating</b>							
5448	Contract Services	717.44	1,504.02	1,000.00	1,000.00	670.62	500.00	1,000.00
	Division <b>00 - Operating</b> Totals	\$717.44	\$1,504.02	\$1,000.00	\$1,000.00	\$670.62	\$500.00	\$1,000.00
	Department <b>608 - District Court</b> Totals	\$717.44	\$1,504.02	\$1,000.00	\$1,000.00	\$670.62	\$500.00	\$1,000.00
	Fund <b>117 - County Child Abuse Prevention</b> Totals	\$717.44	\$1,504.02	\$1,000.00	\$1,000.00	\$670.62	\$500.00	\$1,000.00
Fund	<b>119 - Language Access Fee Fund</b>							
Department	<b>608 - District Court</b>							
Division	<b>00 - Operating</b>							
5308	Interpreting Services	.00	.00	30,000.00	30,000.00	.00	37,000.00	47,000.00
	Division <b>00 - Operating</b> Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$37,000.00	\$47,000.00
	Department <b>608 - District Court</b> Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$37,000.00	\$47,000.00
Department	<b>612 - County Courts at Law</b>							
Division	<b>00 - Operating</b>							
5308	Interpreting Services	.00	.00	20,000.00	20,000.00	.00	37,000.00	47,000.00
	Division <b>00 - Operating</b> Totals	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$37,000.00	\$47,000.00
	Department <b>612 - County Courts at Law</b> Totals	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$37,000.00	\$47,000.00
Department	<b>624 - Justice of the Peace Pct 2, 2</b>							
Division	<b>00 - Operating</b>							
5308	Interpreting Services	.00	.00	.00	.00	.00	500.00	500.00
	Division <b>00 - Operating</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
	Department <b>624 - Justice of the Peace Pct 2, 2</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
Department	<b>625 - Justice of the Peace Pct 1, 1</b>							
Division	<b>00 - Operating</b>							
5308	Interpreting Services	.00	.00	.00	.00	.00	5,500.00	5,500.00
	Division <b>00 - Operating</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00
	Department <b>625 - Justice of the Peace Pct 1, 1</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00
Department	<b>626 - Justice of the Peace Pct 1, 2</b>							
Division	<b>00 - Operating</b>							
5308	Interpreting Services	.00	.00	.00	.00	.00	2,000.00	2,000.00
	Division <b>00 - Operating</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
	Department <b>626 - Justice of the Peace Pct 1, 2</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
Department	<b>627 - Justice of the Peace Pct 2, 1</b>							
Division	<b>00 - Operating</b>							
5308	Interpreting Services	.00	.00	.00	.00	.00	4,000.00	4,000.00
	Division <b>00 - Operating</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
	Department <b>627 - Justice of the Peace Pct 2, 1</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 119 - Language Access Fee Fund								
Department 628 - Justice of the Peace Pct 3								
Division 00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	500.00	500.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
	Department 628 - Justice of the Peace Pct 3 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
Department 629 - Justice of the Peace Pct 4								
Division 00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	1,000.00	1,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	Department 629 - Justice of the Peace Pct 4 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Department 630 - Justice of the Peace Pct 5								
Division 00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	3,000.00	3,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
	Department 630 - Justice of the Peace Pct 5 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
	Fund 119 - Language Access Fee Fund Totals	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$90,500.00	\$110,500.00
Fund 120 - Health Services Fund								
Department 675 - Local Health								
Division 00 - Operating								
5011	Department Head Salary	.00	.00	.00	62,008.00	39,862.17	106,300.00	106,300.00
5021	Staff Salaries	132,956.05	249,359.90	280,830.00	280,830.00	257,818.11	1,346,662.00	662,291.00
5061	Longevity	2,064.68	2,291.62	.00	.00	.00	.00	.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	16,332.00	43,000.00
5101_100	FICA and Retirement FICA	8,214.77	15,090.80	17,411.00	21,385.00	17,946.37	90,307.00	47,876.00
5101_200	FICA and Retirement Medicare	1,921.18	3,529.51	4,072.00	5,002.00	4,197.21	21,120.00	11,197.00
5101_300	FICA and Retirement Retirement	16,135.06	34,477.17	36,844.00	45,255.00	37,964.86	185,275.00	98,223.00
5160_400	Insurance Benefits Medical	15,008.13	56,829.52	72,471.00	79,412.00	65,559.09	304,640.00	158,389.00
5160_500	Insurance Benefits Dental	566.33	1,959.84	2,466.00	2,702.00	2,262.96	10,368.00	5,391.00
5160_600	Insurance Benefits Life	118.76	318.90	402.00	441.00	356.29	1,690.00	878.00
5191	Travel Allowance	.00	.00	.00	2,100.00	1,350.00	3,600.00	3,600.00
5201	General Supplies	848.13	576.49	3,000.00	2,800.00	1,109.52	4,200.00	3,000.00
5202	Data Processing Supplies	.00	6,024.49	.00	200.00	185.73	.00	1,070.00
5211	Office Supplies	1,389.07	1,192.83	1,250.00	1,250.00	1,056.92	2,000.00	2,000.00
5212	Postage	2,207.27	1,380.45	1,800.00	1,800.00	1,056.90	2,400.00	1,800.00
5213	Books and Periodicals	162.20	162.99	500.00	500.00	240.07	1,200.00	500.00
5230	Vaccines	.00	11,384.42	11,000.00	11,000.00	.00	15,000.00	15,000.00
5231	Medical and Safety Supplies	1,365.00	5,949.43	5,000.00	5,000.00	1,110.00	7,500.00	6,000.00
5271	Fuel	113.03	1,636.32	1,500.00	1,500.00	1,042.20	4,500.00	2,500.00
5302	Membership Fees and Bonds	4,351.00	3,137.00	5,700.00	5,700.00	2,948.00	8,200.00	6,670.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>120 - Health Services Fund</b>							
Department	<b>675 - Local Health</b>							
Division	<b>00 - Operating</b>							
5391	Miscellaneous	4,096.80	471.97	1,500.00	2,150.00	650.00	15,500.00	7,500.00
5413	Vehicle Maintenance and Repair	1,815.59	2,216.01	3,500.00	3,500.00	1,893.27	7,200.00	3,500.00
5429	Software Maintenance and Licensing	30,434.06	44,628.80	58,636.00	58,636.00	38,106.30	90,000.00	60,273.00
5430	Medical Waste	225.00	1,057.50	2,500.00	2,500.00	808.75	3,000.00	2,500.00
5431	Medical Services	.00	53.01	180.00	248.00	248.00	1,500.00	1,500.00
5448	Contract Services	12,347.62	16,955.31	29,531.00	29,216.00	8,536.67	116,000.00	63,000.00
5452	Trash Hauling	1,513.47	1,501.24	1,600.00	1,600.00	1,270.28	1,600.00	1,600.00
5461	Printing Services	385.00	334.75	500.00	500.00	406.86	1,000.00	1,000.00
5472	Office and Building Rent	24,000.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	2,811.60	3,826.10	3,000.00	3,000.00	3,124.84	3,200.00	3,780.00
5474	Uniforms	756.29	207.00	2,500.00	1,850.00	170.75	3,200.00	1,500.00
5475	Vehicle Lease	10,808.03	11,121.36	11,200.00	11,200.00	9,267.80	41,200.00	19,522.00
5480_200	Utilities Personal Health	39,368.04	35,012.79	32,000.00	32,000.00	31,735.75	35,200.00	35,200.00
5488	Telephone License	3,180.96	4,053.31	4,000.00	4,247.00	4,246.85	6,000.00	4,600.00
5489	Telephone and Data Lines	20,791.27	12,574.67	13,000.00	13,000.00	9,235.62	16,000.00	15,000.00
5492	Indigent Burials	9,795.00	26,320.00	15,000.00	15,000.00	14,800.00	24,000.00	24,000.00
5501	Travel	30.30	2,780.81	50.00	50.00	49.29	1,800.00	500.00
5551	Continuing Education	2,437.13	2,938.18	5,000.00	5,000.00	2,742.68	10,000.00	7,500.00
5712_400	Computer Equipment Operating	.00	7,095.00	3,469.00	3,469.00	1,469.00	25,500.00	3,000.00
5718_400	Software Operating	4,188.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	2,301.68	8,028.00	10,700.00	10,700.00	6,583.25	10,000.00	10,000.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	5,588.72	.00	.00	.00	.00	.00
5801	Health Care Program Services	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	.00	2,000,000.00	2,000,000.00
Division 00 - Operating Totals		\$2,358,706.50	\$2,582,066.21	\$2,642,112.00	\$2,726,751.00	\$571,412.36	\$4,543,194.00	\$3,441,160.00
Division	<b>24 - Animal Welfare Services</b>							
5021	Staff Salaries	.00	.00	.00	51,673.00	.00	155,019.00	155,019.00
5101_100	FICA and Retirement FICA	.00	.00	.00	3,204.00	.00	9,611.00	9,611.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	749.00	.00	2,248.00	2,248.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	6,671.00	.00	19,718.00	19,718.00
5160_400	Insurance Benefits Medical	.00	.00	.00	11,899.00	.00	35,700.00	35,700.00
5160_500	Insurance Benefits Dental	.00	.00	.00	405.00	.00	1,215.00	1,215.00
5160_600	Insurance Benefits Life	.00	.00	.00	63.00	.00	198.00	198.00
5201	General Supplies	.00	.00	.00	3,000.00	.00	1,000.00	1,000.00
5202	Data Processing Supplies	.00	.00	.00	3,975.00	.00	1,000.00	500.00
5211	Office Supplies	.00	.00	.00	450.00	.00	450.00	450.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	450.00	450.00
5355	Special Projects	.00	.00	.00	.00	.00	.00	25,000.00
5391	Miscellaneous	.00	.00	.00	10,714.00	.00	117,000.00	1,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>120 - Health Services Fund</b>							
Department	<b>675 - Local Health</b>							
Division	<b>24 - Animal Welfare Services</b>							
5429	Software Maintenance and Licensing	.00	.00	.00	297.00	.00	62,000.00	10,000.00
5448	Contract Services	.00	.00	.00	50,000.00	.00	80,000.00	80,000.00
5489	Telephone and Data Lines	.00	.00	.00	2,400.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,500.00	.00	.00	.00
Division	<b>24 - Animal Welfare Services Totals</b>	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$485,609.00	\$342,109.00
Division	<b>99 - Grants</b>							
Cost Center	<b>018 - DSHS Immunization</b>							
5021	Staff Salaries	188,021.39	139,272.83	137,466.00	137,466.00	84,350.80	161,421.00	96,162.00
5061	Longevity	4,065.32	1,898.38	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	11,601.99	8,600.57	8,523.00	8,523.00	5,140.42	10,008.00	5,962.00
5101_200	FICA and Retirement Medicare	2,713.33	2,011.22	1,993.00	1,993.00	1,202.10	2,341.00	1,394.00
5101_300	FICA and Retirement Retirement	24,735.92	19,303.88	18,036.00	18,036.00	10,533.44	20,533.00	12,232.00
5160_400	Insurance Benefits Medical	37,877.15	23,633.22	28,798.00	28,798.00	15,707.02	34,629.00	22,729.00
5160_500	Insurance Benefits Dental	1,339.98	841.28	980.00	980.00	665.78	1,179.00	774.00
5160_600	Insurance Benefits Life	213.08	142.40	160.00	160.00	104.43	192.00	126.00
5202	Data Processing Supplies	39.60	.00	.00	.00	.00	.00	.00
5211	Office Supplies	236.15	262.29	250.00	250.00	177.03	250.00	250.00
5231	Medical and Safety Supplies	250.88	1,200.95	1,590.00	1,590.00	1,456.71	2,000.00	2,000.00
5448	Contract Services	4,680.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	.00	250.00	250.00	.00	500.00	500.00
5489	Telephone and Data Lines	1,666.35	1,415.51	2,250.00	2,250.00	1,397.69	2,250.00	2,250.00
5501	Travel	330.03	302.32	500.00	500.00	.00	1,400.00	1,400.00
5551	Continuing Education	756.32	59.97	500.00	500.00	.00	750.00	750.00
Cost Center	<b>018 - DSHS Immunization Totals</b>	\$278,527.49	\$198,944.82	\$201,296.00	\$201,296.00	\$120,735.42	\$237,453.00	\$146,529.00
Cost Center	<b>019 - DSHS RLSS Local Public Health</b>							
5021	Staff Salaries	59,466.40	65,363.82	81,575.00	81,575.00	39,971.22	65,260.00	65,260.00
5101_100	FICA and Retirement FICA	3,446.96	3,984.53	5,058.00	5,058.00	2,441.43	4,046.00	4,046.00
5101_200	FICA and Retirement Medicare	806.15	931.86	1,183.00	1,183.00	570.99	946.00	946.00
5101_300	FICA and Retirement Retirement	8,212.11	8,971.45	10,703.00	10,703.00	5,206.51	8,301.00	8,301.00
5160_400	Insurance Benefits Medical	9,565.64	7,453.04	11,900.00	11,900.00	5,453.80	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	341.76	253.62	405.00	405.00	185.57	405.00	405.00
5160_600	Insurance Benefits Life	53.28	39.54	66.00	66.00	29.29	66.00	66.00
5211	Office Supplies	80.62	264.91	300.00	300.00	.00	300.00	300.00
5212	Postage	.00	.00	.00	.00	.00	150.00	150.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	150.00	150.00
5231	Medical and Safety Supplies	52.20	.00	150.00	150.00	.00	150.00	150.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>120 - Health Services Fund</b>							
Department	<b>675 - Local Health</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>019 - DSHS RLSS Local Public Health</b>							
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	7,800.00	.00
5501	Travel	61.04	86.08	100.00	100.00	.00	400.00	400.00
5551	Continuing Education	100.00	.00	300.00	300.00	19.99	500.00	500.00
Cost Center	<b>019 - DSHS RLSS Local Public Health Totals</b>	<b>\$82,186.16</b>	<b>\$87,348.85</b>	<b>\$111,740.00</b>	<b>\$111,740.00</b>	<b>\$53,878.80</b>	<b>\$100,374.00</b>	<b>\$92,574.00</b>
Cost Center	<b>022 - DSHS TB Program - State</b>							
5021	Staff Salaries	6,687.14	21,453.60	21,454.00	21,454.00	12,349.08	21,454.00	19,350.00
5101_100	FICA and Retirement FICA	409.90	1,320.12	1,330.00	1,330.00	758.86	1,330.00	1,200.00
5101_200	FICA and Retirement Medicare	95.86	308.74	311.00	311.00	177.47	311.00	281.00
5101_300	FICA and Retirement Retirement	932.49	2,942.88	2,911.00	2,911.00	1,641.20	2,729.00	2,461.00
5160_400	Insurance Benefits Medical	1,009.88	5,033.48	6,069.00	6,069.00	2,394.67	6,069.00	5,474.00
5160_500	Insurance Benefits Dental	36.07	172.00	207.00	207.00	81.51	207.00	186.00
5160_600	Insurance Benefits Life	5.62	26.80	34.00	34.00	12.88	34.00	30.00
5201	General Supplies	415.73	59.99	500.00	500.00	.00	500.00	500.00
5211	Office Supplies	63.18	169.36	200.00	200.00	39.20	200.00	200.00
5212	Postage	.00	.00	50.00	50.00	.00	.00	.00
5231	Medical and Safety Supplies	1,108.53	94.17	1,500.00	1,500.00	129.33	1,500.00	500.00
5429	Software Maintenance and Licensing	7,560.00	7,560.00	7,560.00	7,560.00	.00	7,800.00	7,800.00
5448	Contract Services	3,375.00	165.00	5,850.00	5,850.00	.00	5,850.00	2,000.00
5461	Printing Services	.00	.00	100.00	100.00	.00	149.00	149.00
5501	Travel	.00	.00	100.00	100.00	.00	400.00	500.00
5551	Continuing Education	244.99	91.00	250.00	250.00	.00	500.00	500.00
Cost Center	<b>022 - DSHS TB Program - State Totals</b>	<b>\$21,944.39</b>	<b>\$39,397.14</b>	<b>\$48,426.00</b>	<b>\$48,426.00</b>	<b>\$17,584.20</b>	<b>\$49,033.00</b>	<b>\$41,131.00</b>
Cost Center	<b>058 - DSHS CPS-Hazards</b>							
5021	Staff Salaries	80,498.00	70,369.19	83,996.00	83,996.00	67,342.29	85,687.00	63,042.00
5101_100	FICA and Retirement FICA	4,910.56	4,358.81	5,208.00	5,208.00	4,172.77	5,313.00	3,909.00
5101_200	FICA and Retirement Medicare	1,148.46	1,019.38	1,218.00	1,218.00	975.92	1,242.00	914.00
5101_300	FICA and Retirement Retirement	11,086.82	9,661.86	11,398.00	11,398.00	8,872.47	10,899.00	8,019.00
5160_400	Insurance Benefits Medical	.00	.00	17,731.00	17,731.00	.00	17,731.00	13,090.00
5160_500	Insurance Benefits Dental	404.88	47.23	603.00	603.00	156.94	603.00	446.00
5160_600	Insurance Benefits Life	94.08	57.75	98.00	98.00	74.99	98.00	73.00
5201	General Supplies	4,866.69	10,703.49	5,505.00	5,505.00	1,725.45	7,457.00	.00
5211	Office Supplies	.00	121.34	500.00	500.00	158.96	500.00	500.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	.00	300.00
5225	PPE Supplies	.00	.00	3,000.00	3,000.00	149.78	3,000.00	480.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>120 - Health Services Fund</b>							
Department	<b>675 - Local Health</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>058 - DSHS CPS-Hazards</b>							
5231	Medical and Safety Supplies	179.97	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	61.60	100.00	100.00	.00	100.00	100.00
5448	Contract Services	.00	.00	1,200.00	1,200.00	.00	1,200.00	.00
5461	Printing Services	63.48	.00	2,000.00	2,000.00	.00	2,000.00	500.00
5489	Telephone and Data Lines	6,605.87	7,379.19	4,480.00	4,480.00	3,684.33	4,480.00	4,500.00
5501	Travel	.00	.00	.00	.00	.00	1,488.00	.00
5551	Continuing Education	2,852.61	1,262.26	2,344.00	2,344.00	929.70	1,536.00	7,344.00
5719_400	Miscellaneous Equipment Operating Expense	3,720.08	.00	.00	.00	.00	.00	.00
Cost Center <b>058 - DSHS CPS-Hazards Totals</b>		\$116,431.50	\$105,042.10	\$139,381.00	\$139,381.00	\$88,243.60	\$143,334.00	\$103,217.00
Cost Center	<b>087 - DSHS TB Program - Federal</b>							
5021	Staff Salaries	6,424.88	20,612.40	20,613.00	20,613.00	11,864.80	20,613.00	9,255.00
5101_100	FICA and Retirement FICA	393.82	1,268.33	1,278.00	1,278.00	729.14	1,278.00	574.00
5101_200	FICA and Retirement Medicare	92.10	296.63	299.00	299.00	170.52	299.00	134.00
5101_300	FICA and Retirement Retirement	895.91	2,827.56	2,797.00	2,797.00	1,576.87	2,622.00	1,177.00
5160_400	Insurance Benefits Medical	970.26	4,836.20	5,831.00	5,831.00	2,300.73	5,831.00	2,618.00
5160_500	Insurance Benefits Dental	34.68	165.40	198.00	198.00	78.37	198.00	89.00
5160_600	Insurance Benefits Life	5.41	25.80	32.00	32.00	12.40	32.00	15.00
5211	Office Supplies	.00	188.76	200.00	200.00	.00	200.00	200.00
5231	Medical and Safety Supplies	439.61	.00	500.00	500.00	.00	500.00	500.00
5448	Contract Services	740.00	3,274.00	7,600.00	7,600.00	1,035.00	8,000.00	3,500.00
5551	Continuing Education	19.99	.00	300.00	300.00	.00	300.00	300.00
Cost Center <b>087 - DSHS TB Program - Federal Totals</b>		\$10,016.66	\$33,495.08	\$39,648.00	\$39,648.00	\$17,767.83	\$39,873.00	\$18,362.00
Cost Center	<b>094 - DSHS Infect Disease Contrl-SUREB</b>							
5021	Staff Salaries	61,185.36	64,600.32	65,352.00	65,352.00	53,877.90	76,438.04	69,332.00
5061	Longevity	470.00	530.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,665.70	3,854.13	4,052.00	4,052.00	3,194.03	4,739.00	4,299.00
5101_200	FICA and Retirement Medicare	857.30	901.37	948.00	948.00	747.00	1,108.00	1,005.00
5101_300	FICA and Retirement Retirement	8,549.85	8,934.17	8,868.00	8,868.00	7,098.64	9,723.00	8,819.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	9,420.20	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	66.00	66.00	50.33	66.00	66.00
5194	Telephone Allowance	388.50	.00	.00	.00	.00	.00	.00
5201	General Supplies	352.18	.00	250.00	250.00	.00	250.00	.00
5202	Data Processing Supplies	65.38	.00	.00	.00	.00	.00	.00
5211	Office Supplies	173.69	33.43	145.00	145.00	.00	200.00	100.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 120 - Health Services Fund								
Department 675 - Local Health								
Division 99 - Grants								
Cost Center 094 - DSHS Infect Disease Contrl-SUREB								
5231	Medical and Safety Supplies	.00	.00	200.00	200.00	.00	300.00	.00
5461	Printing Services	49.00	.00	300.00	300.00	.00	300.00	.00
5501	Travel	.00	.00	50.00	50.00	.00	400.00	.00
5551	Continuing Education	523.08	19.99	500.00	500.00	.00	1,000.00	100.00
Cost Center 094 - DSHS Infect Disease Contrl-SUREB Totals		\$88,080.60	\$91,098.95	\$93,036.00	\$93,036.00	\$74,708.63	\$106,829.04	\$96,026.00
Cost Center 139 - DSHS IDCU COVID-19 EPI								
5021	Staff Salaries	18,298.98	.00	.00	65,772.00	22,827.88	1.00	1.00
5101_100	FICA and Retirement FICA	1,134.53	.00	.00	4,078.00	1,397.57	.00	.00
5101_200	FICA and Retirement Medicare	265.34	.00	.00	954.00	326.84	.00	.00
5101_300	FICA and Retirement Retirement	2,593.76	.00	.00	8,991.00	3,027.71	.00	.00
5160_400	Insurance Benefits Medical	.00	.00	.00	11,350.00	4,732.65	.00	.00
5160_500	Insurance Benefits Dental	.00	.00	.00	384.00	161.03	.00	.00
5160_600	Insurance Benefits Life	20.37	.00	.00	66.00	25.10	.00	.00
5202	Data Processing Supplies	.00	.00	1,650.00	2,650.00	715.88	.00	.00
5211	Office Supplies	.00	.00	1,600.00	1,900.00	34.23	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	93.00	.00	.00	.00
5461	Printing Services	.00	.00	2,500.00	3,703.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	608.00	1,208.00	297.62	.00	.00
5501	Travel	.00	.00	2,860.00	2,860.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	2,500.00	1,469.00	.00	.00
Cost Center 139 - DSHS IDCU COVID-19 EPI Totals		\$22,312.98	\$0.00	\$9,218.00	\$106,509.00	\$35,015.51	\$1.00	\$1.00
Cost Center 151 - St. David's Foundation Covid-19								
5713_700	Vehicles Capital	84,247.80	15,752.20	.00	.00	.00	.00	.00
Cost Center 151 - St. David's Foundation Covid-19 Totals		\$84,247.80	\$15,752.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 154 - DSHS Public Health Workforce								
5021	Staff Salaries	94,852.70	73,401.48	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	5,800.02	4,508.08	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,356.45	1,054.30	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	13,087.80	10,059.04	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	12,749.13	10,270.14	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	624.13	607.32	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	110.44	94.68	.00	.00	.00	.00	.00
5202	Data Processing Supplies	680.40	.00	.00	.00	.00	.00	.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 120 - Health Services Fund								
Department 675 - Local Health								
Division 99 - Grants								
Cost Center 154 - DSHS Public Health Workforce								
5211	Office Supplies	770.14	429.82	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	512.96	895.50	.00	.00	.00	.00	.00
5461	Printing Services	2,081.98	.00	.00	.00	.00	.00	.00
5462	Public Notice	170.00	.00	.00	.00	.00	.00	.00
5501	Travel	39.96	.00	.00	.00	.00	.00	.00
Cost Center 154 - DSHS Public Health Workforce		\$132,836.11	\$101,320.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals								
Cost Center 155 - DSHS COVID-19 Health Disparities								
5021	Staff Salaries	28,840.23	59,120.19	99,152.00	99,152.00	54,478.75	1.00	.00
5101_100	FICA and Retirement FICA	1,785.05	3,649.11	6,147.00	6,147.00	3,358.60	.00	.00
5101_200	FICA and Retirement Medicare	417.48	853.46	1,438.00	1,438.00	785.47	.00	.00
5101_300	FICA and Retirement Retirement	2,759.84	2,969.27	13,455.00	13,455.00	5,240.16	.00	.00
5160_400	Insurance Benefits Medical	.00	4,254.31	23,800.00	23,800.00	6,587.97	.00	.00
5160_500	Insurance Benefits Dental	202.50	144.77	810.00	810.00	224.20	.00	.00
5160_600	Insurance Benefits Life	31.50	22.57	132.00	132.00	34.95	.00	.00
5201	General Supplies	1,432.77	1,649.67	10,000.00	10,000.00	.00	.00	.00
5211	Office Supplies	117.95	829.81	1,500.00	1,500.00	55.28	.00	.00
5391	Miscellaneous	6,742.65	138.45	17,961.00	17,961.00	.00	.00	.00
5429	Software Maintenance and Licensing	15,055.00	15,000.00	.00	.00	.00	.00	.00
5448	Contract Services	21,623.00	.00	34,805.00	34,805.00	.00	.00	.00
5461	Printing Services	336.00	1,709.34	10,000.00	10,000.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	1,000.00	1,000.00	.00	.00	.00
5501	Travel	55.00	.00	1,500.00	1,500.00	.00	.00	.00
5551	Continuing Education	1,966.96	163.94	3,300.00	3,300.00	.00	.00	.00
Cost Center 155 - DSHS COVID-19 Health Disparities		\$81,365.93	\$90,504.89	\$225,000.00	\$225,000.00	\$70,765.38	\$1.00	\$0.00
Totals								
Cost Center 185 - DSHS Public Health Infrs PHIG								
5021	Staff Salaries	.00	75,342.72	81,575.00	81,575.00	64,898.61	82,668.00	82,668.00
5101_100	FICA and Retirement FICA	.00	4,400.78	5,058.00	5,058.00	3,737.38	5,125.00	5,125.00
5101_200	FICA and Retirement Medicare	.00	1,029.22	1,183.00	1,183.00	874.05	1,199.00	1,199.00
5101_300	FICA and Retirement Retirement	.00	10,343.05	11,070.00	11,070.00	8,551.76	10,515.00	10,515.00
5160_400	Insurance Benefits Medical	.00	9,674.46	11,900.00	11,900.00	10,211.93	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	303.66	405.00	405.00	320.53	405.00	405.00
5160_600	Insurance Benefits Life	.00	47.34	66.00	66.00	50.33	66.00	66.00
5211	Office Supplies	.00	304.20	200.00	200.00	134.26	484.00	400.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 120 - Health Services Fund								
Department 675 - Local Health								
Division 99 - Grants								
Cost Center 185 - DSHS Public Health Infrs PHIG								
5213	Books and Periodicals	.00	.00	.00	.00	.00	500.00	.00
5231	Medical and Safety Supplies	.00	99.72	200.00	200.00	.00	.00	100.00
5429	Software Maintenance and Licensing	.00	.00	200.00	200.00	.00	250.00	.00
5461	Printing Services	.00	.00	240.00	240.00	.00	1,200.00	.00
5474	Uniforms	.00	.00	300.00	300.00	.00	1,200.00	.00
5489	Telephone and Data Lines	.00	.00	600.00	600.00	.00	600.00	.00
5501	Travel	.00	.00	.00	.00	.00	1,144.00	.00
5551	Continuing Education	.00	100.00	770.00	770.00	.00	.00	.00
Cost Center 185 - DSHS Public Health Infrs PHIG		\$0.00	\$101,645.15	\$113,767.00	\$113,767.00	\$88,778.85	\$117,256.00	\$112,378.00
Totals								
Division 99 - Grants	Totals	\$917,949.62	\$864,549.54	\$981,512.00	\$1,078,803.00	\$567,478.22	\$794,154.04	\$610,218.00
Department 675 - Local Health	Totals	\$3,276,656.12	\$3,446,615.75	\$3,623,624.00	\$3,955,554.00	\$1,138,890.58	\$5,822,957.04	\$4,393,487.00
Fund 120 - Health Services Fund	Totals	\$3,276,656.12	\$3,446,615.75	\$3,623,624.00	\$3,955,554.00	\$1,138,890.58	\$5,822,957.04	\$4,393,487.00
Fund 121 - Tobacco Settlement Fund								
Department 752 - Tobacco Settlement								
Division 00 - Operating								
5201	General Supplies	1,217.09	16,058.89	.00	1,500.00	983.03	25,000.00	25,000.00
5391	Miscellaneous	.00	.00	20,000.00	20,350.00	3,669.66	25,000.00	25,000.00
5448	Contract Services	121,000.00	132,500.00	130,000.00	124,307.00	22,874.99	150,000.00	290,000.00
5461	Printing Services	.00	.00	.00	1,718.00	1,717.20	.00	.00
5600	Project Contributions	7,500.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	2,125.00	2,125.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	18,193.40	.00	.00	.00	.00	.00	.00
5901_001	Permanent Transfer General Fund	200,000.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating	Totals	\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00
Department 752 - Tobacco Settlement	Totals	\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00
Fund 121 - Tobacco Settlement Fund	Totals	\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00
Fund 122 - Opioid Abatement Settlement Fund								
Department 749 - Opioid Settlement								
Division 00 - Operating								
5021	Staff Salaries	.00	27,229.66	56,374.00	56,374.00	37,252.72	58,066.00	56,373.00
5101_100	FICA and Retirement FICA	.00	1,623.49	3,495.00	3,495.00	2,181.83	3,600.00	3,495.00
5101_200	FICA and Retirement Medicare	.00	379.69	817.00	817.00	510.27	842.00	817.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 122 - Opioid Abatement Settlement Fund								
Department 749 - Opioid Settlement								
Division 00 - Operating								
5101_300	FICA and Retirement Retirement	.00	3,746.84	7,650.00	7,650.00	4,929.14	7,386.00	7,171.00
5160_400	Insurance Benefits Medical	.00	3,966.40	11,900.00	11,900.00	7,676.97	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	134.96	405.00	405.00	261.25	405.00	405.00
5160_600	Insurance Benefits Life	.00	21.04	66.00	66.00	40.73	66.00	66.00
5201	General Supplies	.00	.00	2,000.00	2,000.00	.00	5,000.00	5,000.00
5202	Data Processing Supplies	.00	638.00	.00	.00	.00	.00	.00
5391	Miscellaneous	.00	1,716.31	5,000.00	5,000.00	846.26	5,000.00	5,000.00
5429	Software Maintenance and Licensing	.00	15.40	.00	.00	.00	.00	.00
5448	Contract Services	.00	.00	88,000.00	88,000.00	.00	70,000.00	170,000.00
5488	Telephone License	.00	70.85	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	196.87	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,469.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$53,699.17	\$162,265.00	\$260,227.00
Department 749 - Opioid Settlement Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$53,699.17	\$162,265.00	\$260,227.00
Fund 122 - Opioid Abatement Settlement Fund Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$53,699.17	\$162,265.00	\$260,227.00
Fund 123 - Youth Diversion Fund								
Department 000 - Non-Departmental								
Division 00 - Operating								
5448	Contract Services	.00	.00	.00	.00	.00	1,500.00	8,500.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$8,500.00
Department 000 - Non-Departmental Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$8,500.00
Fund 123 - Youth Diversion Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$8,500.00
Fund 124 - Specialty Court Fund								
Department 000 - Non-Departmental								
Division 00 - Operating								
5448	Contract Services	.00	.00	.00	.00	.00	45,000.00	65,000.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$65,000.00
Department 000 - Non-Departmental Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$65,000.00
Fund 124 - Specialty Court Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$65,000.00
Fund 125 - Food Establishment Program Fund								
Department 657 - Development Services								
Division 00 - Operating								
5021	Staff Salaries	.00	.00	.00	.00	.00	.00	163,489.00
5101_100	FICA and Retirement FICA	.00	.00	.00	.00	.00	.00	10,136.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	.00	.00	.00	2,371.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 125 - Food Establishment Program Fund								
Department 657 - Development Services								
Division 00 - Operating								
5101_300	FICA and Retirement Retirement	.00	.00	.00	.00	.00	.00	20,796.00
5160_400	Insurance Benefits Medical	.00	.00	.00	.00	.00	.00	34,510.00
5160_500	Insurance Benefits Dental	.00	.00	.00	.00	.00	.00	1,175.00
5160_600	Insurance Benefits Life	.00	.00	.00	.00	.00	.00	191.00
5201	General Supplies	.00	.00	.00	.00	.00	.00	1,000.00
5211	Office Supplies	.00	.00	.00	.00	.00	.00	500.00
5212	Postage	.00	.00	.00	.00	.00	.00	500.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	.00	1,000.00
5461	Printing Services	.00	.00	.00	.00	.00	.00	500.00
5474	Uniforms	.00	.00	.00	.00	.00	.00	500.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,668.00
Department 657 - Development Services Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,668.00
Fund 125 - Food Establishment Program Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,668.00
Fund 141 - Historical Comm Publication Fund								
Department 676 - Historical Commission								
Division 00 - Operating								
5201	General Supplies	3,390.18	265.96	7,500.00	7,500.00	346.11	7,500.00	7,500.00
5212	Postage	.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
5391	Miscellaneous	1,282.86	3,846.87	5,000.00	5,000.00	3,647.97	5,000.00	5,000.00
5429	Software Maintenance and Licensing	416.73	.00	500.00	500.00	.00	500.00	500.00
5448	Contract Services	.00	.00	120,000.00	120,000.00	.00	120,000.00	120,000.00
5451	Building Maintenance and Repair	.00	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00
5461	Printing Services	433.50	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
5501	Travel	.00	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00
5551	Continuing Education	.00	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
Division 00 - Operating Totals		\$5,523.27	\$4,112.83	\$147,000.00	\$147,000.00	\$3,994.08	\$147,000.00	\$147,000.00
Department 676 - Historical Commission Totals		\$5,523.27	\$4,112.83	\$147,000.00	\$147,000.00	\$3,994.08	\$147,000.00	\$147,000.00
Fund 141 - Historical Comm Publication Fund Totals		\$5,523.27	\$4,112.83	\$147,000.00	\$147,000.00	\$3,994.08	\$147,000.00	\$147,000.00
Fund 144 - Historical Jail Restoration Fund								
Department 676 - Historical Commission								
Division 00 - Operating								
5448	Contract Services	.00	.00	735,000.00	735,000.00	.00	790,000.00	790,000.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$735,000.00	\$735,000.00	\$0.00	\$790,000.00	\$790,000.00
Department 676 - Historical Commission Totals		\$0.00	\$0.00	\$735,000.00	\$735,000.00	\$0.00	\$790,000.00	\$790,000.00
Fund 144 - Historical Jail Restoration Fund Totals		\$0.00	\$0.00	\$735,000.00	\$735,000.00	\$0.00	\$790,000.00	\$790,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>150 - Park Bond 2011 Fund</b>							
Department	<b>757 - Five Mile Dam Park</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>041 - Five Mile Dam</b>							
5448	Contract Services	.00	.00	.00	9,500.00	7,914.26	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	38,275.00	.00	.00	.00	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	.00	400,000.00	.00	.00	.00	.00	.00
	Cost Center <b>041 - Five Mile Dam Totals</b>	\$38,275.00	\$400,000.00	\$0.00	\$9,500.00	\$7,914.26	\$0.00	\$0.00
	Division <b>97 - Park Bonds Totals</b>	\$38,275.00	\$400,000.00	\$0.00	\$9,500.00	\$7,914.26	\$0.00	\$0.00
	Department <b>757 - Five Mile Dam Park Totals</b>	\$38,275.00	\$400,000.00	\$0.00	\$9,500.00	\$7,914.26	\$0.00	\$0.00
Department	<b>800 - Bond Issues</b>							
Division	<b>97 - Park Bonds</b>							
5448	Contract Services	.00	.00	40,000.00	16,000.00	.00	.00	30,000.00
	Division <b>97 - Park Bonds Totals</b>	\$0.00	\$0.00	\$40,000.00	\$16,000.00	\$0.00	\$0.00	\$30,000.00
	Department <b>800 - Bond Issues Totals</b>	\$0.00	\$0.00	\$40,000.00	\$16,000.00	\$0.00	\$0.00	\$30,000.00
Department	<b>813 - Precinct 3 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>392 - ELSIK Tract</b>							
5741	Misc Capital Improvements	.00	32,000.00	50,000.00	50,000.00	800.00	.00	.00
	Cost Center <b>392 - ELSIK Tract Totals</b>	\$0.00	\$32,000.00	\$50,000.00	\$50,000.00	\$800.00	\$0.00	\$0.00
Cost Center	<b>779 - Sentinel Peak Preserve-Env Mit</b>							
5741	Misc Capital Improvements	.00	.00	.00	14,500.00	8,269.01	.00	.00
	Cost Center <b>779 - Sentinel Peak Preserve-Env Mit Totals</b>	\$0.00	\$0.00	\$0.00	\$14,500.00	\$8,269.01	\$0.00	\$0.00
	Division <b>97 - Park Bonds Totals</b>	\$0.00	\$32,000.00	\$50,000.00	\$64,500.00	\$9,069.01	\$0.00	\$0.00
	Department <b>813 - Precinct 3 - Parks Totals</b>	\$0.00	\$32,000.00	\$50,000.00	\$64,500.00	\$9,069.01	\$0.00	\$0.00
	Fund <b>150 - Park Bond 2011 Fund Totals</b>	\$38,275.00	\$432,000.00	\$90,000.00	\$90,000.00	\$16,983.27	\$0.00	\$30,000.00
Fund	<b>151 - Habitat Conservation Plan Fund</b>							
Department	<b>756 - Habitat Conservation Plan</b>							
Division	<b>00 - Operating</b>							
5448	Contract Services	20,977.98	4,762.50	3,100,000.00	3,100,000.00	.00	3,100,000.00	3,450,000.00
	Division <b>00 - Operating Totals</b>	\$20,977.98	\$4,762.50	\$3,100,000.00	\$3,100,000.00	\$0.00	\$3,100,000.00	\$3,450,000.00
	Department <b>756 - Habitat Conservation Plan Totals</b>	\$20,977.98	\$4,762.50	\$3,100,000.00	\$3,100,000.00	\$0.00	\$3,100,000.00	\$3,450,000.00
	Fund <b>151 - Habitat Conservation Plan Fund Totals</b>	\$20,977.98	\$4,762.50	\$3,100,000.00	\$3,100,000.00	\$0.00	\$3,100,000.00	\$3,450,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>152 - HCL Provider Participation Fund</b>							
Department	<b>759 - HC Local Provider Participation</b>							
Division	<b>00 - Operating</b>							
5801	Health Care Program Services	20,519,684.01	18,877,403.00	15,000,000.00	20,000,000.00	19,373,828.63	15,000,000.00	17,270,000.00
	Division <b>00 - Operating</b> Totals	\$20,519,684.01	\$18,877,403.00	\$15,000,000.00	\$20,000,000.00	\$19,373,828.63	\$15,000,000.00	\$17,270,000.00
	Department <b>759 - HC Local Provider Participation</b> Totals	\$20,519,684.01	\$18,877,403.00	\$15,000,000.00	\$20,000,000.00	\$19,373,828.63	\$15,000,000.00	\$17,270,000.00
	Fund <b>152 - HCL Provider Participation Fund</b> Totals	\$20,519,684.01	\$18,877,403.00	\$15,000,000.00	\$20,000,000.00	\$19,373,828.63	\$15,000,000.00	\$17,270,000.00
Fund	<b>153 - CDBG Disaster Recovery Prgm Fund</b>							
Department	<b>762 - CDBG-DR Program</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>183 - CDBG Local Hazard Mitigation</b>							
5448	Contract Services	17,500.00	64,220.00	.00	75,000.00	37,500.00	25,000.00	25,000.00
	Cost Center <b>183 - CDBG Local Hazard Mitigation</b> Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00
	Division <b>99 - Grants</b> Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00
	Department <b>762 - CDBG-DR Program</b> Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00
	Fund <b>153 - CDBG Disaster Recovery Prgm Fund</b> Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00
Fund	<b>154 - Park Bond 2021 Fund</b>							
Department	<b>800 - Bond Issues</b>							
Division	<b>97 - Park Bonds</b>							
5448	Contract Services	512,759.71	596,962.81	.00	172,580.00	256,433.74	175,000.00	435,000.00
5600	Project Contributions	.00	.00	3,000,000.00	.00	.00	.00	.00
	Division <b>97 - Park Bonds</b> Totals	\$512,759.71	\$596,962.81	\$3,000,000.00	\$172,580.00	\$256,433.74	\$175,000.00	\$435,000.00
	Department <b>800 - Bond Issues</b> Totals	\$512,759.71	\$596,962.81	\$3,000,000.00	\$172,580.00	\$256,433.74	\$175,000.00	\$435,000.00
Department	<b>811 - Precinct 1 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>389 - Quail Creek Eastside Regional Pk</b>							
5600_005	Project Contributions Quail Creek Eastside Regional Pk	600,000.00	.00	.00	.00	.00	.00	.00
	Cost Center <b>389 - Quail Creek Eastside Regional Pk</b> Totals	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>432 - Purgatory Creek Trails</b>							
5600	Project Contributions	.00	206,482.75	1,950,000.00	793,517.00	212,049.30	1,750,000.00	1,750,000.00
	Cost Center <b>432 - Purgatory Creek Trails</b> Totals	\$0.00	\$206,482.75	\$1,950,000.00	\$793,517.00	\$212,049.30	\$1,750,000.00	\$1,750,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>154 - Park Bond 2021 Fund</b>							
Department	<b>811 - Precinct 1 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>433 - Indigenous Cultures Institute</b>							
5600	Project Contributions	46,204.00	203,796.00	.00	.00	.00	.00	.00
Cost Center	<b>433 - Indigenous Cultures Institute Totals</b>	\$46,204.00	\$203,796.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	<b>97 - Park Bonds Totals</b>	\$646,204.00	\$410,278.75	\$1,950,000.00	\$793,517.00	\$212,049.30	\$1,750,000.00	\$1,750,000.00
Department	<b>811 - Precinct 1 - Parks Totals</b>	\$646,204.00	\$410,278.75	\$1,950,000.00	\$793,517.00	\$212,049.30	\$1,750,000.00	\$1,750,000.00
Department	<b>812 - Precinct 2 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>408 - Gregg Clarke</b>							
5600	Project Contributions	122,559.00	492,078.77	558,192.00	558,192.00	.00	558,192.00	558,192.00
Cost Center	<b>408 - Gregg Clarke Totals</b>	\$122,559.00	\$492,078.77	\$558,192.00	\$558,192.00	\$0.00	\$558,192.00	\$558,192.00
Cost Center	<b>415 - Plum Creek</b>							
5600	Project Contributions	.00	.00	2,000,000.00	1,000,000.00	.00	2,000,000.00	2,000,000.00
Cost Center	<b>415 - Plum Creek Totals</b>	\$0.00	\$0.00	\$2,000,000.00	\$1,000,000.00	\$0.00	\$2,000,000.00	\$2,000,000.00
Cost Center	<b>423 - Kyle Sportsplex Park</b>							
5600	Project Contributions	.00	2,085.00	3,997,915.00	3,997,915.00	.00	6,000,000.00	6,000,000.00
Cost Center	<b>423 - Kyle Sportsplex Park Totals</b>	\$0.00	\$2,085.00	\$3,997,915.00	\$3,997,915.00	\$0.00	\$6,000,000.00	\$6,000,000.00
Cost Center	<b>425 - East Side Regional Park</b>							
5600	Project Contributions	.00	2,000,000.00	2,000,000.00	2,000,000.00	.00	.00	.00
Cost Center	<b>425 - East Side Regional Park Totals</b>	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
Division	<b>97 - Park Bonds Totals</b>	\$122,559.00	\$2,494,163.77	\$8,556,107.00	\$7,556,107.00	\$0.00	\$8,558,192.00	\$8,558,192.00
Department	<b>812 - Precinct 2 - Parks Totals</b>	\$122,559.00	\$2,494,163.77	\$8,556,107.00	\$7,556,107.00	\$0.00	\$8,558,192.00	\$8,558,192.00
Department	<b>813 - Precinct 3 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>386 - Sentinel Peak Park</b>							
5741	Misc Capital Improvements	.00	249,671.50	3,241,875.00	5,753,719.00	261,860.40	.00	.00
Cost Center	<b>386 - Sentinel Peak Park Totals</b>	\$0.00	\$249,671.50	\$3,241,875.00	\$5,753,719.00	\$261,860.40	\$0.00	\$0.00
Cost Center	<b>392 - ELSIK Tract</b>							
5741	Misc Capital Improvements	2,513,323.33	.00	.00	.00	.00	.00	.00
Cost Center	<b>392 - ELSIK Tract Totals</b>	\$2,513,323.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>393 - Karst Canyon</b>							
5741	Misc Capital Improvements	.00	.00	.00	4,275,775.00	4,275,742.88	.00	.00
Cost Center	<b>393 - Karst Canyon Totals</b>	\$0.00	\$0.00	\$0.00	\$4,275,775.00	\$4,275,742.88	\$0.00	\$0.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>154 - Park Bond 2021 Fund</b>							
Department	<b>813 - Precinct 3 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>394 - Blue Hole Nature Center</b>							
5600	Project Contributions	.00	.00	.00	250,000.00	.00	.00	.00
	Cost Center 394 - Blue Hole Nature Center Totals	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>426 - Woodcreek Parks</b>							
5600	Project Contributions	200,000.00	.00	.00	.00	.00	.00	.00
	Cost Center 426 - Woodcreek Parks Totals	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>431 - Presa Grande Sink Creek Preserve</b>							
5741	Misc Capital Improvements	2,017,376.68	.00	.00	.00	.00	.00	.00
	Cost Center 431 - Presa Grande Sink Creek Preserve Totals	\$2,017,376.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>434 - Wimberley Youth Sports Fields</b>							
5600	Project Contributions	199,752.00	50,248.00	.00	.00	.00	.00	.00
	Cost Center 434 - Wimberley Youth Sports Fields Totals	\$199,752.00	\$50,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>435 - Owl Bluff - SM River Foundation</b>							
5741	Misc Capital Improvements	.00	332,700.00	.00	.00	.00	.00	.00
	Cost Center 435 - Owl Bluff - SM River Foundation Totals	\$0.00	\$332,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>436 - Starnes Ranch Conservation</b>							
5741_400	Misc Capital Improvements Operating Expense	.00	111,165.00	.00	.00	.00	.00	.00
	Cost Center 436 - Starnes Ranch Conservation Totals	\$0.00	\$111,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>438 - John Knox Ranch Preserve</b>							
5600	Project Contributions	.00	32,286.67	.00	2,252,005.00	2,252,005.00	.00	.00
	Cost Center 438 - John Knox Ranch Preserve Totals	\$0.00	\$32,286.67	\$0.00	\$2,252,005.00	\$2,252,005.00	\$0.00	\$0.00
	Division 97 - Park Bonds Totals	\$4,930,452.01	\$776,071.17	\$3,241,875.00	\$12,531,499.00	\$6,789,608.28	\$0.00	\$0.00
	Department 813 - Precinct 3 - Parks Totals	\$4,930,452.01	\$776,071.17	\$3,241,875.00	\$12,531,499.00	\$6,789,608.28	\$0.00	\$0.00
Department	<b>814 - Precinct 4 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>424 - Patriot's Hall</b>							
5600	Project Contributions	848,230.06	.00	.00	.00	.00	.00	.00
	Cost Center 424 - Patriot's Hall Totals	\$848,230.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>427 - Garison Park</b>							
5600	Project Contributions	.00	.00	4,000,000.00	70,415.00	.00	.00	.00
	Cost Center 427 - Garison Park Totals	\$0.00	\$0.00	\$4,000,000.00	\$70,415.00	\$0.00	\$0.00	\$0.00





# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>154 - Park Bond 2021 Fund</b>							
Department	<b>814 - Precinct 4 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>428 - Garison Park Expansion</b>							
5600	Project Contributions	.00	900,000.00	.00	.00	.00	.00	.00
	Cost Center <b>428 - Garison Park Expansion Totals</b>	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>429 - Onion Creek Trail</b>							
5600	Project Contributions	.00	.00	550,000.00	450,000.00	.00	550,000.00	550,000.00
	Cost Center <b>429 - Onion Creek Trail Totals</b>	\$0.00	\$0.00	\$550,000.00	\$450,000.00	\$0.00	\$550,000.00	\$550,000.00
Cost Center	<b>430 - Garlic Creek Trail</b>							
5600	Project Contributions	.00	.00	400,000.00	400,000.00	.00	400,000.00	400,000.00
	Cost Center <b>430 - Garlic Creek Trail Totals</b>	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00
Cost Center	<b>439 - Old Fitzhugh Road MultiUse Trail</b>							
5600	Project Contributions	.00	.00	.00	1,605,000.00	.00	1,605,000.00	1,605,000.00
	Cost Center <b>439 - Old Fitzhugh Road MultiUse Trail Totals</b>	\$0.00	\$0.00	\$0.00	\$1,605,000.00	\$0.00	\$1,605,000.00	\$1,605,000.00
	Division <b>97 - Park Bonds Totals</b>	\$848,230.06	\$900,000.00	\$4,950,000.00	\$2,525,415.00	\$0.00	\$2,555,000.00	\$2,555,000.00
	Department <b>814 - Precinct 4 - Parks Totals</b>	\$848,230.06	\$900,000.00	\$4,950,000.00	\$2,525,415.00	\$0.00	\$2,555,000.00	\$2,555,000.00
	Fund <b>154 - Park Bond 2021 Fund Totals</b>	\$7,060,204.78	\$5,177,476.50	\$21,697,982.00	\$23,579,118.00	\$7,258,091.32	\$13,038,192.00	\$13,298,192.00
Fund	<b>155 - TX Water Development Board Fund</b>							
Department	<b>765 - TWDB Flood Infrastructure</b>							
Division	<b>99 - Grants</b>							
Cost Center	<b>157 - Onion Creek Watershed Study</b>							
5448	Contract Services	31,981.87	45,799.91	125,000.00	125,000.00	66,750.90	30,000.00	50,000.00
	Cost Center <b>157 - Onion Creek Watershed Study Totals</b>	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$66,750.90	\$30,000.00	\$50,000.00
	Division <b>99 - Grants Totals</b>	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$66,750.90	\$30,000.00	\$50,000.00
	Department <b>765 - TWDB Flood Infrastructure Totals</b>	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$66,750.90	\$30,000.00	\$50,000.00
	Fund <b>155 - TX Water Development Board Fund Totals</b>	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$66,750.90	\$30,000.00	\$50,000.00
Fund	<b>156 - Park Bond 2022 Fund</b>							
Department	<b>800 - Bond Issues</b>							
Division	<b>97 - Park Bonds</b>							
5384_464	Issuance Costs Limited Tax Park Bonds, 2022	241,203.60	.00	.00	.00	.00	.00	.00
5600	Project Contributions	.00	.00	26,700,000.00	10,583,115.00	.00	28,500,000.00	29,700,000.00
	Division <b>97 - Park Bonds Totals</b>	\$241,203.60	\$0.00	\$26,700,000.00	\$10,583,115.00	\$0.00	\$28,500,000.00	\$29,700,000.00
	Department <b>800 - Bond Issues Totals</b>	\$241,203.60	\$0.00	\$26,700,000.00	\$10,583,115.00	\$0.00	\$28,500,000.00	\$29,700,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>156 - Park Bond 2022 Fund</b>							
Department	<b>813 - Precinct 3 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>386 - Sentinel Peak Park</b>							
5741	Misc Capital Improvements	.00	.00	.00	12,087,300.00	.00	.00	.00
	Cost Center <b>386 - Sentinel Peak Park Totals</b>	\$0.00	\$0.00	\$0.00	\$12,087,300.00	\$0.00	\$0.00	\$0.00
	Division <b>97 - Park Bonds Totals</b>	\$0.00	\$0.00	\$0.00	\$12,087,300.00	\$0.00	\$0.00	\$0.00
	Department <b>813 - Precinct 3 - Parks Totals</b>	\$0.00	\$0.00	\$0.00	\$12,087,300.00	\$0.00	\$0.00	\$0.00
Department	<b>814 - Precinct 4 - Parks</b>							
Division	<b>97 - Park Bonds</b>							
Cost Center	<b>427 - Garison Park</b>							
5600	Project Contributions	.00	.00	.00	3,929,585.00	.00	.00	.00
	Cost Center <b>427 - Garison Park Totals</b>	\$0.00	\$0.00	\$0.00	\$3,929,585.00	\$0.00	\$0.00	\$0.00
Cost Center	<b>429 - Onion Creek Trail</b>							
5600	Project Contributions	.00	.00	.00	100,000.00	.00	.00	.00
	Cost Center <b>429 - Onion Creek Trail Totals</b>	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
	Division <b>97 - Park Bonds Totals</b>	\$0.00	\$0.00	\$0.00	\$4,029,585.00	\$0.00	\$0.00	\$0.00
	Department <b>814 - Precinct 4 - Parks Totals</b>	\$0.00	\$0.00	\$0.00	\$4,029,585.00	\$0.00	\$0.00	\$0.00
	Fund <b>156 - Park Bond 2022 Fund Totals</b>	\$241,203.60	\$0.00	\$26,700,000.00	\$26,700,000.00	\$0.00	\$28,500,000.00	\$29,700,000.00
Fund	<b>160 - FM 110 TIRZ</b>							
Department	<b>801 - Precinct 1 - Roads</b>							
Division	<b>14 - Tax Increment Reinvestment Zone</b>							
5611_400	Construction Operating Expense	.00	.00	.00	2,103,188.00	2,103,187.10	2,103,188.00	2,103,188.00
	Division <b>14 - Tax Increment Reinvestment Zone Totals</b>	\$0.00	\$0.00	\$0.00	\$2,103,188.00	\$2,103,187.10	\$2,103,188.00	\$2,103,188.00
	Department <b>801 - Precinct 1 - Roads Totals</b>	\$0.00	\$0.00	\$0.00	\$2,103,188.00	\$2,103,187.10	\$2,103,188.00	\$2,103,188.00
	Fund <b>160 - FM 110 TIRZ Totals</b>	\$0.00	\$0.00	\$0.00	\$2,103,188.00	\$2,103,187.10	\$2,103,188.00	\$2,103,188.00
Fund	<b>161 - La Cima PID 2015 Fund</b>							
Department	<b>800 - Bond Issues</b>							
Division	<b>93 - Special Assessment Revenue Bonds</b>							
5561	Principal	3,645,000.00	280,000.00	300,000.00	300,000.00	.00	320,000.00	320,000.00
5571	Interest	1,229,458.20	987,850.00	970,350.00	970,350.00	485,175.00	951,600.00	951,600.00
5581	Fees	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Division <b>93 - Special Assessment Revenue Bonds Totals</b>	\$4,877,458.20	\$1,267,850.00	\$1,273,350.00	\$1,273,350.00	\$488,175.00	\$1,274,600.00	\$1,274,600.00
	Department <b>800 - Bond Issues Totals</b>	\$4,877,458.20	\$1,267,850.00	\$1,273,350.00	\$1,273,350.00	\$488,175.00	\$1,274,600.00	\$1,274,600.00
	Fund <b>161 - La Cima PID 2015 Fund Totals</b>	\$4,877,458.20	\$1,267,850.00	\$1,273,350.00	\$1,273,350.00	\$488,175.00	\$1,274,600.00	\$1,274,600.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 162 - La Cima PID Neigh Impr 2020 Fund								
Department 800 - Bond Issues								
Division 93 - Special Assessment Revenue Bonds								
5561	Principal	280,000.00	170,000.00	170,000.00	170,000.00	.00	180,000.00	180,000.00
5571	Interest	332,483.61	323,937.50	319,688.00	319,688.00	159,843.75	315,438.00	315,438.00
5581	Fees	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Division 93 - Special Assessment Revenue Bonds		\$615,483.61	\$496,937.50	\$492,688.00	\$492,688.00	\$162,843.75	\$498,438.00	\$498,438.00
Totals								
Department 800 - Bond Issues	Totals	\$615,483.61	\$496,937.50	\$492,688.00	\$492,688.00	\$162,843.75	\$498,438.00	\$498,438.00
Fund 162 - La Cima PID Neigh Impr 2020 Fund	Totals	\$615,483.61	\$496,937.50	\$492,688.00	\$492,688.00	\$162,843.75	\$498,438.00	\$498,438.00
Fund 163 - La CIMA PID Neigh Impr 2022 Fund								
Department 764 - La Cima PID Neighborhood Improv								
Division 93 - Special Assessment Revenue Bonds								
Cost Center 162 - La Cima NIA #3								
5611_400	Construction Operating Expense	18,001,208.11	540,039.01	.00	.00	.00	.00	.00
Cost Center 162 - La Cima NIA #3	Totals	\$18,001,208.11	\$540,039.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 93 - Special Assessment Revenue Bonds		\$18,001,208.11	\$540,039.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals								
Department 764 - La Cima PID Neighborhood Improv	Totals	\$18,001,208.11	\$540,039.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 800 - Bond Issues								
Division 93 - Special Assessment Revenue Bonds								
5384_463	Issuance Costs La Cima Neighborhood Imprv 3	1,260,561.00	.00	.00	.00	.00	.00	.00
5561	Principal	880,000.00	291,000.00	306,000.00	306,000.00	.00	321,000.00	321,000.00
5571	Interest	834,654.24	1,100,692.50	1,086,870.00	1,086,870.00	543,435.00	1,072,335.00	1,072,335.00
5581	Fees	.00	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
Division 93 - Special Assessment Revenue Bonds		\$2,975,215.24	\$1,395,192.50	\$1,395,870.00	\$1,396,370.00	\$546,935.00	\$1,396,835.00	\$1,396,835.00
Totals								
Department 800 - Bond Issues	Totals	\$2,975,215.24	\$1,395,192.50	\$1,395,870.00	\$1,396,370.00	\$546,935.00	\$1,396,835.00	\$1,396,835.00
Fund 163 - La CIMA PID Neigh Impr 2022 Fund	Totals	\$20,976,423.35	\$1,935,231.51	\$1,395,870.00	\$1,396,370.00	\$546,935.00	\$1,396,835.00	\$1,396,835.00
Fund 170 - Infrastructure Imp Fee Fund								
Department 657 - Development Services								
Division 00 - Operating								
5448	Contract Services	63,725.76	56,839.57	.00	52,883.00	70,509.70	35,000.00	75,000.00
5600	Project Contributions	5,000.00	.00	.00	.00	.00	.00	.00
5711_700	Office Equipment Capital	13,354.01	.00	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	77,528.85	31,154.02	43,000.00	48,489.00	48,037.99	.00	.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>170 - Infrastructure Imp Fee Fund</b>							
Department	<b>657 - Development Services</b>							
Division	<b>00 - Operating</b>							
5741	Misc Capital Improvements	91,286.42	140,402.52	815,871.00	757,499.00	37,087.89	700,000.00	700,000.00
	Division <b>00 - Operating Totals</b>	\$250,895.04	\$228,396.11	\$858,871.00	\$858,871.00	\$155,635.58	\$735,000.00	\$775,000.00
	Department <b>657 - Development Services Totals</b>	\$250,895.04	\$228,396.11	\$858,871.00	\$858,871.00	\$155,635.58	\$735,000.00	\$775,000.00
	Fund <b>170 - Infrastructure Imp Fee Fund Totals</b>	\$250,895.04	\$228,396.11	\$858,871.00	\$858,871.00	\$155,635.58	\$735,000.00	\$775,000.00
Fund	<b>190 - Interest and Sinking Fund</b>							
Department	<b>875 - Debt Service</b>							
Division	<b>95 - Debt Service</b>							
Cost Center	<b>464 - General Obligations 2025</b>							
5561	Principal	.00	.00	.00	.00	.00	4,979,000.00	9,946,878.00
5571	Interest	.00	.00	.00	.00	.00	2,971,000.00	.00
5581	Fees	.00	.00	.00	.00	.00	1,500.00	.00
	Cost Center <b>464 - General Obligations 2025 Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,951,500.00	\$9,946,878.00
Cost Center	<b>465 - Limited Tax Bonds 2022</b>							
5561	Principal	.00	790,000.00	830,000.00	830,000.00	830,000.00	870,000.00	870,000.00
5571	Interest	767,590.16	1,094,493.76	1,053,994.00	1,053,994.00	537,371.88	1,011,494.00	1,011,494.00
5581	Fees	.00	750.00	750.00	750.00	750.00	750.00	750.00
	Cost Center <b>465 - Limited Tax Bonds 2022 Totals</b>	\$767,590.16	\$1,885,243.76	\$1,884,744.00	\$1,884,744.00	\$1,368,121.88	\$1,882,244.00	\$1,882,244.00
Cost Center	<b>466 - Limited Tax Bonds 2021</b>							
5561	Principal	285,000.00	890,000.00	935,000.00	935,000.00	935,000.00	985,000.00	985,000.00
5571	Interest	1,587,975.00	1,558,600.00	1,512,975.00	1,512,975.00	768,175.00	1,464,975.00	1,464,975.00
5581	Fees	750.00	825.00	750.00	825.00	825.00	825.00	825.00
	Cost Center <b>466 - Limited Tax Bonds 2021 Totals</b>	\$1,873,725.00	\$2,449,425.00	\$2,448,725.00	\$2,448,800.00	\$1,704,000.00	\$2,450,800.00	\$2,450,800.00
Cost Center	<b>467 - Limited Tax Refunding Bonds 2021</b>							
5561	Principal	1,845,000.00	1,770,000.00	2,665,000.00	2,665,000.00	2,665,000.00	2,695,000.00	2,695,000.00
5571	Interest	841,736.39	834,922.86	820,194.00	820,194.00	415,240.08	796,809.00	796,809.00
5581	Fees	750.00	825.00	750.00	825.00	825.00	825.00	825.00
	Cost Center <b>467 - Limited Tax Refunding Bonds 2021 Totals</b>	\$2,687,486.39	\$2,605,747.86	\$3,485,944.00	\$3,486,019.00	\$3,081,065.08	\$3,492,634.00	\$3,492,634.00
Cost Center	<b>468 - Unlimited Tax Road Bonds 2019</b>							
5561	Principal	320,000.00	1,090,000.00	2,080,000.00	2,080,000.00	2,080,000.00	3,150,000.00	3,150,000.00
5571	Interest	3,825,150.00	3,791,500.00	3,712,250.00	3,712,250.00	1,882,125.00	3,581,500.00	3,581,500.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 190	Interest and Sinking Fund							
Department 875	Debt Service							
Division 95	Debt Service							
Cost Center 468	Unlimited Tax Road Bonds 2019							
5581	Fees	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center 468	Unlimited Tax Road Bonds 2019 Totals	\$4,145,900.00	\$4,882,250.00	\$5,793,000.00	\$5,793,000.00	\$3,962,875.00	\$6,732,250.00	\$6,732,250.00
Cost Center 469	Unlimited Tax Road Bonds 2017							
5561	Principal	600,000.00	630,000.00	660,000.00	660,000.00	660,000.00	695,000.00	695,000.00
5571	Interest	958,593.76	927,843.76	895,594.00	895,594.00	456,046.88	861,719.00	861,719.00
5581	Fees	750.00	825.00	750.00	825.00	825.00	825.00	825.00
Cost Center 469	Unlimited Tax Road Bonds 2017 Totals	\$1,559,343.76	\$1,558,668.76	\$1,556,344.00	\$1,556,419.00	\$1,116,871.88	\$1,557,544.00	\$1,557,544.00
Cost Center 470	Limited Tax Bonds 2017							
5561	Principal	1,690,000.00	1,785,000.00	3,260,000.00	3,260,000.00	3,260,000.00	3,460,000.00	3,460,000.00
5571	Interest	3,967,000.00	3,880,125.00	3,754,000.00	3,754,000.00	1,917,750.00	3,586,000.00	3,586,000.00
5581	Fees	750.00	825.00	750.00	750.00	.00	825.00	825.00
Cost Center 470	Limited Tax Bonds 2017 Totals	\$5,657,750.00	\$5,665,950.00	\$7,014,750.00	\$7,014,750.00	\$5,177,750.00	\$7,046,825.00	\$7,046,825.00
Cost Center 471	Limited Tax Refunding Bonds 2017							
5561	Principal	3,970,000.00	4,175,000.00	4,390,000.00	4,390,000.00	4,390,000.00	4,615,000.00	4,615,000.00
5571	Interest	2,674,562.50	2,470,937.50	2,256,813.00	2,256,813.00	1,183,281.25	2,031,688.00	2,031,688.00
5581	Fees	750.00	825.00	1,500.00	1,275.00	825.00	1,500.00	1,500.00
Cost Center 471	Limited Tax Refunding Bonds 2017 Totals	\$6,645,312.50	\$6,646,762.50	\$6,648,313.00	\$6,648,088.00	\$5,574,106.25	\$6,648,188.00	\$6,648,188.00
Cost Center 474	Pass Thru Road Bonds 2016							
5561	Principal	1,495,000.00	1,570,000.00	1,655,000.00	1,655,000.00	1,655,000.00	1,740,000.00	1,740,000.00
5571	Interest	997,637.50	921,012.50	840,388.00	840,388.00	440,881.25	755,513.00	755,513.00
5581	Fees	750.00	825.00	1,500.00	1,500.00	.00	1,500.00	1,500.00
Cost Center 474	Pass Thru Road Bonds 2016 Totals	\$2,493,387.50	\$2,491,837.50	\$2,496,888.00	\$2,496,888.00	\$2,095,881.25	\$2,497,013.00	\$2,497,013.00
Cost Center 475	Limited Tax Refunding Bonds 2016							
5561	Principal	1,270,000.00	1,340,000.00	1,900,000.00	1,900,000.00	1,900,000.00	2,005,000.00	2,005,000.00
5571	Interest	1,654,700.00	1,589,450.00	1,508,450.00	1,508,450.00	777,975.00	1,410,825.00	1,410,825.00
5581	Fees	750.00	825.00	825.00	825.00	825.00	825.00	825.00
Cost Center 475	Limited Tax Refunding Bonds 2016 Totals	\$2,925,450.00	\$2,930,275.00	\$3,409,275.00	\$3,409,275.00	\$2,678,800.00	\$3,416,650.00	\$3,416,650.00
Cost Center 477	Pass Thru Road Bond 2015							
5561	Principal	1,075,000.00	1,155,000.00	1,445,000.00	1,445,000.00	1,445,000.00	1,520,000.00	1,520,000.00



# Hays County - FY 2026 Expenditures - Recommended

Budget Year 2026

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund	<b>190 - Interest and Sinking Fund</b>							
Department	<b>875 - Debt Service</b>							
Division	<b>95 - Debt Service</b>							
Cost Center	<b>477 - Pass Thru Road Bond 2015</b>							
5571	Interest	426,725.00	387,500.00	328,275.00	328,275.00	182,200.00	254,150.00	254,150.00
5581	Fees	750.00	825.00	825.00	825.00	825.00	825.00	825.00
Cost Center	<b>477 - Pass Thru Road Bond 2015 Totals</b>	<b>\$1,502,475.00</b>	<b>\$1,543,325.00</b>	<b>\$1,774,100.00</b>	<b>\$1,774,100.00</b>	<b>\$1,628,025.00</b>	<b>\$1,774,975.00</b>	<b>\$1,774,975.00</b>
Cost Center	<b>478 - Limited Tax Refunding Bonds 2015</b>							
5561	Principal	6,890,000.00	6,500,000.00	3,665,000.00	3,665,000.00	3,665,000.00	3,820,000.00	3,820,000.00
5571	Interest	1,299,993.76	965,243.76	711,119.00	711,119.00	401,371.88	562,194.00	562,194.00
5581	Fees	.00	.00	750.00	750.00	.00	750.00	750.00
Cost Center	<b>478 - Limited Tax Refunding Bonds 2015 Totals</b>	<b>\$8,189,993.76</b>	<b>\$7,465,243.76</b>	<b>\$4,376,869.00</b>	<b>\$4,376,869.00</b>	<b>\$4,066,371.88</b>	<b>\$4,382,944.00</b>	<b>\$4,382,944.00</b>
Cost Center	<b>479 - Limited Tax Refunding Bonds 2014</b>							
5561	Principal	55,000.00	1,055,000.00	3,345,000.00	3,345,000.00	3,345,000.00	3,410,000.00	3,410,000.00
5571	Interest	279,725.00	257,525.00	177,888.00	177,888.00	118,212.50	59,675.00	59,675.00
5581	Fees	1,500.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00
Cost Center	<b>479 - Limited Tax Refunding Bonds 2014 Totals</b>	<b>\$336,225.00</b>	<b>\$1,314,100.00</b>	<b>\$3,524,463.00</b>	<b>\$3,524,463.00</b>	<b>\$3,464,787.50</b>	<b>\$3,471,250.00</b>	<b>\$3,471,250.00</b>
Cost Center	<b>480 - Pass Thru Road Bond 2013</b>							
5561	Principal	900,000.00	940,000.00	.00	.00	.00	.00	.00
5571	Interest	55,600.00	18,800.00	.00	.00	.00	.00	.00
5581	Fees	500.00	.00	.00	.00	.00	.00	.00
Cost Center	<b>480 - Pass Thru Road Bond 2013 Totals</b>	<b>\$956,100.00</b>	<b>\$958,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Cost Center	<b>481 - 2013 Limited Tax Refunding Bonds</b>							
5561	Principal	1,260,000.00	1,080,000.00	.00	.00	.00	.00	.00
5571	Interest	68,400.00	21,600.00	.00	.00	.00	.00	.00
5581	Fees	500.00	.00	.00	.00	.00	.00	.00
Cost Center	<b>481 - 2013 Limited Tax Refunding Bonds Totals</b>	<b>\$1,328,900.00</b>	<b>\$1,101,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Division	<b>95 - Debt Service Totals</b>	<b>\$41,069,639.07</b>	<b>\$43,499,229.14</b>	<b>\$44,413,415.00</b>	<b>\$44,413,415.00</b>	<b>\$35,918,655.72</b>	<b>\$53,304,817.00</b>	<b>\$55,300,195.00</b>
Department	<b>875 - Debt Service Totals</b>	<b>\$41,069,639.07</b>	<b>\$43,499,229.14</b>	<b>\$44,413,415.00</b>	<b>\$44,413,415.00</b>	<b>\$35,918,655.72</b>	<b>\$53,304,817.00</b>	<b>\$55,300,195.00</b>
Fund	<b>190 - Interest and Sinking Fund Totals</b>	<b>\$41,069,639.07</b>	<b>\$43,499,229.14</b>	<b>\$44,413,415.00</b>	<b>\$44,413,415.00</b>	<b>\$35,918,655.72</b>	<b>\$53,304,817.00</b>	<b>\$55,300,195.00</b>
	<b>Net Grand Totals</b>	<b>\$321,305,170.43</b>	<b>\$288,734,335.25</b>	<b>\$378,698,697.22</b>	<b>\$391,228,694.22</b>	<b>\$231,619,771.34</b>	<b>\$429,553,620.41</b>	<b>\$392,373,165.00</b>