



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	001 - Other, Administration								
Division	00 - Operating								
5790_100	Capital Outlay General Administrative	147,865.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$147,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 001 - Other, Administration Totals	\$147,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	002 - Other, Judicial								
Division	00 - Operating								
5790_200	Capital Outlay Judicial	67,653.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$67,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 002 - Other, Judicial Totals	\$67,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	003 - Other, Law Enfrcemnt-Correction								
Division	00 - Operating								
5790_300	Capital Outlay Law Enforcement & Corrections	7,726,539.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$7,726,539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 003 - Other, Law Enfrcemnt-Correction Totals	\$7,726,539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	005 - Other, Health and Human Svcs								
Division	00 - Operating								
5790_500	Capital Outlay Health and Welfare	248,304.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$248,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 005 - Other, Health and Human Svcs Totals	\$248,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	006 - Other, General Maintenance								
Division	00 - Operating								
5790_600	Capital Outlay General Maintenance	34,628.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$34,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 006 - Other, General Maintenance Totals	\$34,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	600 - County Judge								
Division	00 - Operating								
5011	Department Head Salary	88,505.04	135,390.00	135,390.00	135,390.00	118,466.25	135,390.00	135,390.00	138,437.00
5021	Staff Salaries	145,962.59	203,253.87	201,040.00	201,040.00	183,707.39	198,684.00	198,684.00	198,684.00
5041	State Supplement	25,200.00	25,200.00	25,200.00	25,200.00	22,050.00	25,200.00	25,200.00	25,200.00
5061	Longevity	.00	480.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	17,254.53	23,850.52	23,831.00	23,831.00	20,802.44	23,685.00	23,685.00	23,874.00
5101_200	FICA and Retirement Medicare	4,035.32	5,577.94	5,574.00	5,574.00	4,955.97	5,539.00	5,539.00	5,583.00
5101_300	FICA and Retirement Retirement	38,424.57	53,095.27	50,429.00	50,429.00	45,244.64	48,592.00	48,592.00	48,979.00
5160_400	Insurance Benefits Medical	33,497.76	41,221.51	47,600.00	47,600.00	36,689.20	47,600.00	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	1,214.64	1,424.71	1,620.00	1,620.00	1,248.38	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	167.22	203.47	264.00	264.00	193.99	264.00	264.00	264.00



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Budget Year 2026

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Fund 001 - General Fund									
Department 600 - County Judge									
Division 00 - Operating									
5191	Travel Allowance	20,148.48	22,175.84	22,200.00	22,200.00	19,433.43	22,200.00	22,200.00	22,200.00
5194	Telephone Allowance	378.85	536.35	540.00	540.00	477.00	540.00	540.00	540.00
5201	General Supplies	.00	3,920.64	5,908.00	5,828.00	.00	5,837.00	2,500.00	2,500.00
5202	Data Processing Supplies	810.38	340.98	.00	9.00	8.99	.00	100.00	100.00
5211	Office Supplies	1,731.39	1,101.62	1,500.00	1,500.00	1,164.25	1,500.00	1,500.00	1,500.00
5212	Postage	22.02	63.45	250.00	250.00	246.79	250.00	250.00	250.00
5213	Books and Periodicals	216.94	446.50	500.00	500.00	385.08	500.00	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	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	3,000.00
5429	Software Maintenance and Licensing	399.39	412.77	279.00	279.00	277.20	279.00	297.00	297.00
5461	Printing Services	310.82	66.16	500.00	500.00	.00	500.00	500.00	500.00
5471	Equipment Service Fee	239.40	240.00	420.00	420.00	180.00	420.00	240.00	240.00
5473	Equipment Lease	4,655.33	3,807.42	4,000.00	4,000.00	3,448.47	4,000.00	3,700.00	3,700.00
5488	Telephone License	530.16	784.13	785.00	856.00	855.15	856.00	856.00	856.00
5489	Telephone and Data Lines	3,748.69	3,766.62	3,700.00	3,700.00	3,257.90	3,700.00	3,900.00	3,900.00
5501	Travel	593.16	92.19	594.00	594.00	393.96	594.00	500.00	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	14,000.00
5711_400	Office Equipment Operating	1,280.98	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	1,328.74	2,548.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$404,919.90	\$543,548.79	\$551,524.00	\$551,524.00	\$467,473.84	\$547,150.00	\$542,657.00	\$546,324.00
Department 600 - County Judge Totals		\$404,919.90	\$543,548.79	\$551,524.00	\$551,524.00	\$467,473.84	\$547,150.00	\$542,657.00	\$546,324.00
Department 601 - Commissioner Pct 1									
Division 00 - Operating									
5011	Department Head Salary	82,151.04	125,166.00	125,166.00	125,166.00	104,305.00	125,166.00	125,166.00	127,983.00
5021	Staff Salaries	58,486.76	67,267.12	70,779.00	70,779.00	62,196.72	70,779.00	70,779.00	70,779.00
5061	Longevity	2,885.00	3,005.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	9,726.87	12,945.62	13,079.00	13,079.00	11,010.87	13,079.00	13,079.00	13,254.00
5101_200	FICA and Retirement Medicare	2,274.82	3,027.60	3,059.00	3,059.00	2,575.11	3,059.00	3,059.00	3,100.00
5101_300	FICA and Retirement Retirement	21,866.10	28,866.07	27,676.00	27,676.00	23,557.38	26,832.00	26,832.00	27,189.00
5160_400	Insurance Benefits Medical	22,665.12	23,515.08	23,800.00	23,800.00	20,327.80	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	691.67	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	104.99	132.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	12,500.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	283.27	251.00	251.00	249.48	251.00	100.00	100.00
5211	Office Supplies	119.93	302.11	500.00	500.00	148.86	500.00	500.00	500.00
5212	Postage	1.38	119.40	204.00	204.00	.00	204.00	200.00	200.00
5213	Books and Periodicals	103.00	218.00	250.00	250.00	78.00	250.00	250.00	250.00



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Fund 001 - General Fund									
Department 601 - Commissioner Pct 1									
Division 00 - Operating									
5302	Membership Fees and Bonds	.00	.00	275.00	325.00	309.40	325.00	325.00	325.00
5353	Community Program Expenses	1,880.95	1,750.00	4,000.00	2,952.00	372.01	3,800.00	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	357.00
5461	Printing Services	.00	.00	300.00	300.00	35.35	300.00	300.00	300.00
5488	Telephone License	353.44	356.64	357.00	357.00	342.06	357.00	343.00	343.00
5489	Telephone and Data Lines	1,680.50	1,311.00	1,250.00	1,250.00	953.36	1,250.00	1,250.00	1,250.00
5501	Travel	494.90	.00	300.00	300.00	.00	300.00	300.00	300.00
5551	Continuing Education	3,463.48	5,057.99	6,000.00	6,000.00	4,813.43	6,000.00	6,000.00	6,000.00
5712_400	Computer Equipment Operating	.00	.00	3,088.00	4,217.00	4,166.97	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	848.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$224,225.33	\$289,311.58	\$296,555.00	\$297,684.00	\$249,135.66	\$292,623.00	\$292,382.00	\$295,772.00
Department 601 - Commissioner Pct 1 Totals		\$224,225.33	\$289,311.58	\$296,555.00	\$297,684.00	\$249,135.66	\$292,623.00	\$292,382.00	\$295,772.00
Department 602 - Commissioner Pct 2									
Division 00 - Operating									
5011	Department Head Salary	82,151.04	99,782.00	99,782.00	99,782.00	87,309.18	99,782.00	99,782.00	102,028.00
5021	Staff Salaries	51,236.00	51,132.00	51,132.00	51,132.00	47,004.44	98,417.00	54,246.00	54,246.00
5061	Longevity	1,320.00	.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	8,591.70	13,218.00	10,480.00	10,618.00
5101_200	FICA and Retirement Medicare	2,043.48	2,258.88	2,406.00	2,406.00	2,009.34	3,091.00	2,451.00	2,483.00
5101_300	FICA and Retirement Retirement	20,646.10	22,759.21	21,768.00	21,768.00	19,390.12	27,119.00	21,500.00	21,786.00
5160_400	Insurance Benefits Medical	12,162.98	11,757.54	23,800.00	23,800.00	10,411.80	35,700.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	437.58	404.88	810.00	810.00	354.27	1,215.00	810.00	810.00
5160_600	Insurance Benefits Life	105.05	126.24	132.00	132.00	111.66	198.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	13,125.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	37.00	.00	.00	.00	.00	100.00	100.00
5211	Office Supplies	891.03	417.71	500.00	455.00	387.94	500.00	500.00	500.00
5212	Postage	159.08	.00	350.00	200.00	.00	100.00	100.00	100.00
5213	Books and Periodicals	.00	204.00	204.00	204.00	.00	200.00	200.00	200.00
5302	Membership Fees and Bonds	100.00	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	4,000.00
5411	Equipment Maintenance and Repair	.00	.00	300.00	300.00	.00	300.00	300.00	300.00
5429	Software Maintenance and Licensing	68.08	92.40	93.00	288.00	212.40	300.00	159.00	159.00
5461	Printing Services	31.50	329.21	200.00	200.00	.00	500.00	500.00	500.00
5473	Equipment Lease	765.99	767.58	800.00	800.00	705.32	800.00	770.00	770.00
5488	Telephone License	706.88	534.96	535.00	535.00	513.09	535.00	514.00	514.00
5489	Telephone and Data Lines	1,989.89	1,868.58	2,000.00	2,000.00	1,238.96	2,000.00	2,000.00	2,000.00
5501	Travel	.00	.00	.00	.00	.00	2,000.00	500.00	500.00



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Budget Year 2026

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Fund 001 - General Fund									
Department 602 - Commissioner Pct 2									
Division 00 - Operating									
5551	Continuing Education	1,447.63	525.00	1,000.00	1,900.00	1,725.12	2,000.00	2,500.00	2,500.00
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$200,099.94	\$220,892.32	\$235,199.00	\$236,099.00	\$193,687.77	\$308,075.00	\$240,444.00	\$243,146.00
Department 602 - Commissioner Pct 2 Totals		\$200,099.94	\$220,892.32	\$235,199.00	\$236,099.00	\$193,687.77	\$308,075.00	\$240,444.00	\$243,146.00
Department 603 - Commissioner Pct 3									
Division 00 - Operating									
5011	Department Head Salary	82,151.04	111,755.00	102,776.00	102,776.00	90,302.46	99,782.00	99,782.00	102,028.00
5021	Staff Salaries	46,739.00	55,410.40	57,550.00	57,550.00	43,076.37	57,941.00	51,132.00	51,132.00
5061	Longevity	700.00	970.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,495.88	10,881.26	10,870.00	10,870.00	8,833.27	10,709.00	10,287.00	10,426.00
5101_200	FICA and Retirement Medicare	1,986.93	2,544.82	2,542.00	2,542.00	2,065.83	2,504.00	2,406.00	2,438.00
5101_300	FICA and Retirement Retirement	19,928.11	25,122.16	23,003.00	23,003.00	19,307.75	21,970.00	21,104.00	21,389.00
5160_400	Insurance Benefits Medical	22,451.92	24,235.08	23,800.00	23,800.00	17,875.76	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	584.17	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.24	126.24	132.00	132.00	76.35	132.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	13,125.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	.00	.00	160.00	159.99	160.00	1,370.00	1,370.00
5211	Office Supplies	.00	.00	500.00	500.00	495.69	500.00	500.00	500.00
5212	Postage	176.00	182.00	250.00	250.00	214.60	250.00	250.00	250.00
5213	Books and Periodicals	.00	.00	100.00	49.00	.00	100.00	100.00	100.00
5302	Membership Fees and Bonds	.00	.00	200.00	200.00	178.00	200.00	200.00	200.00
5353	Community Program Expenses	.00	.00	.00	.00	.00	750.00	.00	.00
5461	Printing Services	.00	.00	150.00	201.00	160.35	150.00	150.00	150.00
5488	Telephone License	706.88	713.28	715.00	715.00	684.12	715.00	685.00	685.00
5489	Telephone and Data Lines	5,546.83	4,871.76	5,100.00	4,940.00	3,477.47	4,940.00	4,940.00	4,940.00
5551	Continuing Education	345.00	775.00	800.00	800.00	425.00	800.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	.00	1,950.00	1,950.00
Division 00 - Operating Totals		\$205,163.59	\$253,396.76	\$244,298.00	\$244,298.00	\$201,042.18	\$241,213.00	\$236,598.00	\$239,300.00
Department 603 - Commissioner Pct 3 Totals		\$205,163.59	\$253,396.76	\$244,298.00	\$244,298.00	\$201,042.18	\$241,213.00	\$236,598.00	\$239,300.00
Department 604 - Commissioner Pct 4									
Division 00 - Operating									
5011	Department Head Salary	82,151.04	111,755.00	111,756.00	111,756.00	93,129.20	111,756.00	111,756.00	114,270.00
5021	Staff Salaries	46,119.00	55,410.40	57,550.00	57,550.00	51,003.27	59,277.00	59,277.00	59,277.00
5061	Longevity	.00	300.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,205.85	10,635.97	11,427.00	11,427.00	9,173.14	11,427.00	11,427.00	11,584.00



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Fund 001 - General Fund									
Department 604 - Commissioner Pct 4									
Division 00 - Operating									
5101_200	FICA and Retirement Medicare	1,919.11	2,487.47	2,672.00	2,672.00	2,145.32	2,672.00	2,672.00	2,708.00
5101_300	FICA and Retirement Retirement	19,740.81	25,031.11	24,181.00	24,181.00	20,612.93	23,674.00	23,674.00	23,994.00
5160_400	Insurance Benefits Medical	22,665.12	23,515.98	23,800.00	23,800.00	20,326.90	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	691.67	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	108.83	132.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	12,500.00	15,000.00	15,000.00	15,000.00
5201	General Supplies	.00	.00	.00	25.00	24.94	500.00	500.00	500.00
5202	Data Processing Supplies	.00	.00	.00	.00	.00	.00	100.00	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	1,225.00
5212	Postage	.00	.00	200.00	143.00	.00	143.00	143.00	143.00
5213	Books and Periodicals	.00	47.50	200.00	200.00	.00	200.00	200.00	200.00
5302	Membership Fees and Bonds	100.00	100.00	250.00	250.00	100.00	250.00	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	4,000.00
5429	Software Maintenance and Licensing	.00	.00	93.00	93.00	92.40	93.00	99.00	99.00
5461	Printing Services	.00	.00	100.00	157.00	156.05	157.00	157.00	157.00
5488	Telephone License	530.16	356.64	357.00	357.00	342.06	357.00	343.00	343.00
5489	Telephone and Data Lines	1,856.74	1,704.68	2,000.00	2,000.00	1,473.46	2,000.00	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	2,000.00
Division 00 - Operating Totals		\$204,897.04	\$250,677.47	\$258,778.00	\$258,778.00	\$214,235.26	\$260,473.00	\$259,565.00	\$262,592.00
Department 604 - Commissioner Pct 4 Totals		\$204,897.04	\$250,677.47	\$258,778.00	\$258,778.00	\$214,235.26	\$260,473.00	\$259,565.00	\$262,592.00
Department 606 - Auditor									
Division 00 - Operating									
5011	Department Head Salary	141,314.88	167,842.72	177,743.00	177,743.00	161,730.75	185,867.00	185,867.00	185,867.00
5021	Staff Salaries	998,772.55	1,071,701.96	1,284,025.00	1,438,048.00	1,220,001.37	1,729,573.00	1,710,764.00	1,723,206.00
5061	Longevity	2,590.00	5,730.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	69,048.39	75,462.43	90,630.00	100,062.00	82,890.75	118,757.00	117,591.00	118,362.00
5101_200	FICA and Retirement Medicare	16,148.46	17,648.52	21,196.00	23,402.00	19,453.18	27,774.00	27,501.00	27,682.00
5101_300	FICA and Retirement Retirement	157,352.94	171,449.62	191,783.00	211,767.00	181,262.18	243,644.00	241,252.00	242,834.00
5160_400	Insurance Benefits Medical	167,648.90	176,175.71	223,125.00	248,177.00	192,116.01	285,600.00	285,600.00	285,600.00
5160_500	Insurance Benefits Dental	6,010.05	6,032.94	7,594.00	8,435.00	6,469.68	9,720.00	9,720.00	9,720.00
5160_600	Insurance Benefits Life	934.22	971.97	1,238.00	1,375.00	1,022.13	1,584.00	1,584.00	1,584.00
5202	Data Processing Supplies	918.56	3,313.01	1,632.00	2,002.00	1,955.96	3,855.00	2,190.00	3,280.00
5211	Office Supplies	4,398.71	5,965.59	6,500.00	6,130.00	4,825.49	6,500.00	7,000.00	7,000.00
5212	Postage	666.90	464.47	750.00	750.00	483.29	1,750.00	1,600.00	1,600.00
5213	Books and Periodicals	297.00	409.00	600.00	500.00	.00	500.00	500.00	500.00
5302	Membership Fees and Bonds	2,245.00	1,820.00	2,000.00	2,000.00	1,894.00	2,000.00	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	149,141.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 606 - Auditor									
Division 00 - Operating									
5461	Printing Services	199.50	913.06	1,000.00	1,000.00	961.61	1,555.00	1,555.00	1,555.00
5473	Equipment Lease	5,842.76	4,516.73	5,000.00	5,000.00	4,300.63	5,000.00	4,700.00	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	3,963.00
5489	Telephone and Data Lines	3,633.00	2,575.65	4,500.00	4,665.00	2,175.64	4,665.00	4,500.00	4,500.00
5501	Travel	.00	.00	.00	100.00	.00	1,000.00	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	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	10,400.00
Division 00 - Operating Totals		\$1,615,806.71	\$1,745,858.92	\$2,072,803.00	\$2,284,993.00	\$1,915,732.90	\$2,824,457.00	\$2,798,849.00	\$2,798,494.00
Department 606 - Auditor Totals		\$1,615,806.71	\$1,745,858.92	\$2,072,803.00	\$2,284,993.00	\$1,915,732.90	\$2,824,457.00	\$2,798,849.00	\$2,798,494.00
Department 607 - District Attorney									
Division 00 - Operating									
5021	Staff Salaries	5,746,507.64	6,626,276.17	7,378,542.00	7,404,938.00	6,233,417.11	8,488,496.88	8,038,695.00	7,934,861.00
5040	Salary Supplement	6,000.00	18,000.00	18,000.00	18,000.00	15,000.00	18,000.00	25,000.00	25,000.00
5061	Longevity	13,175.00	9,145.00	.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	45,000.00
5101_100	FICA and Retirement FICA	348,423.73	407,109.17	461,066.00	462,847.00	379,754.58	529,990.00	502,739.00	496,301.00
5101_200	FICA and Retirement Medicare	81,486.24	95,211.15	107,830.00	108,247.00	88,813.68	123,949.00	117,576.00	116,070.00
5101_300	FICA and Retirement Retirement	793,720.97	919,918.80	975,651.00	979,421.00	825,744.64	1,087,335.00	1,031,426.00	1,018,218.00
5160_400	Insurance Benefits Medical	768,806.79	904,256.91	1,178,100.00	1,178,100.00	809,952.72	1,320,900.00	1,249,500.00	1,237,600.00
5160_500	Insurance Benefits Dental	28,177.13	32,462.78	40,095.00	40,095.00	28,942.26	44,955.00	42,525.00	42,120.00
5160_600	Insurance Benefits Life	4,683.60	5,319.16	6,534.00	6,534.00	4,941.63	7,326.00	6,930.00	6,864.00
5202	Data Processing Supplies	.00	14,378.88	10,961.00	10,961.00	8,320.56	31,455.00	15,200.00	17,970.00
5206	Law Enforcement Supplies	903.48	953.92	780.00	780.00	593.50	5,500.00	2,500.00	2,500.00
5211	Office Supplies	8,288.51	9,706.04	12,000.00	11,000.00	7,869.87	13,000.00	11,000.00	11,000.00
5212	Postage	4,204.42	4,845.15	5,000.00	4,700.00	3,968.10	5,500.00	4,700.00	4,700.00
5213	Books and Periodicals	4,857.07	2,627.55	2,500.00	2,500.00	2,469.25	3,500.00	3,500.00	3,500.00
5271	Fuel	8,666.47	9,484.03	8,500.00	8,500.00	6,686.62	12,500.00	10,000.00	10,000.00
5302	Membership Fees and Bonds	9,396.70	10,774.85	13,950.00	14,950.00	14,527.55	15,866.00	15,866.00	15,866.00
5305	Pretrial and Trial	1,248.46	2,610.40	5,000.00	5,000.00	3,998.25	7,500.00	5,000.00	5,000.00
5412	Printer Plan Maintenance and Supplies	123.00	.00	300.00	300.00	.00	500.00	500.00	500.00
5413	Vehicle Maintenance and Repair	3,071.25	3,456.19	6,500.00	15,898.00	13,239.51	8,700.00	8,700.00	8,700.00
5429	Software Maintenance and Licensing	46.03	11,833.55	13,851.00	24,195.00	13,392.87	32,936.00	127,301.00	127,301.00
5435	Witness Reimbursement	.00	11,722.86	10,000.00	10,000.00	5,869.60	30,000.00	5,000.00	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	7,500.00
5445	Transcription Services	2,896.85	7,429.85	8,000.00	8,000.00	4,094.37	8,200.00	3,200.00	3,200.00
5448	Contract Services	29,550.33	36,877.10	147,578.00	147,578.00	26,059.95	151,000.00	131,000.00	31,632.00
5461	Printing Services	2,789.75	580.44	2,000.00	2,000.00	396.26	1,800.00	1,800.00	1,800.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 607 - District Attorney									
Division 00 - Operating									
5471	Equipment Service Fee	2,633.40	2,640.00	2,640.00	2,640.00	2,200.00	2,800.00	2,800.00	2,800.00
5473	Equipment Lease	11,484.94	11,663.34	13,638.00	13,638.00	10,607.93	14,000.00	12,000.00	12,000.00
5475	Vehicle Lease	16,132.26	25,174.98	35,360.00	35,360.00	27,954.12	56,500.00	42,499.00	42,499.00
5488	Telephone License	15,581.28	17,653.68	17,654.00	17,654.00	17,130.50	19,675.00	17,790.00	17,790.00
5489	Telephone and Data Lines	27,402.76	21,115.29	21,000.00	21,000.00	17,696.24	26,535.00	21,500.00	21,500.00
5501	Travel	.00	35.86	100.00	1,269.00	1,152.00	5,000.00	2,500.00	2,500.00
5551	Continuing Education	21,605.26	31,571.91	42,000.00	42,000.00	22,026.95	59,411.00	45,000.00	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	33,000.00
5718_700	Software Capital	.00	.00	.00	9,656.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$7,984,563.32	\$9,326,600.23	\$10,645,647.00	\$10,709,747.00	\$8,684,208.39	\$12,237,829.88	\$11,589,247.00	\$11,355,292.00
Division 19 - Civil Division									
5021	Staff Salaries	219,936.24	434,284.11	433,143.00	449,521.00	438,024.69	567,105.00	513,416.00	513,416.00
5061	Longevity	.00	2,240.00	.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	2,500.00
5101_100	FICA and Retirement FICA	14,747.83	25,565.41	27,480.00	28,495.00	27,175.82	35,940.00	32,612.00	32,612.00
5101_200	FICA and Retirement Medicare	3,449.10	5,979.02	6,427.00	6,665.00	6,355.63	8,405.00	7,627.00	7,627.00
5101_300	FICA and Retirement Retirement	32,490.79	58,294.97	58,151.00	60,300.00	58,883.81	73,736.00	66,907.00	66,907.00
5160_400	Insurance Benefits Medical	20,745.01	38,005.82	59,500.00	59,500.00	40,172.52	83,300.00	71,400.00	71,400.00
5160_500	Insurance Benefits Dental	741.02	1,484.56	2,025.00	2,025.00	1,670.13	2,835.00	2,430.00	2,430.00
5160_600	Insurance Benefits Life	136.27	283.12	330.00	330.00	313.75	462.00	396.00	396.00
5191	Travel Allowance	4,275.00	8,100.00	9,000.00	9,000.00	7,875.00	9,000.00	9,000.00	9,000.00
5194	Telephone Allowance	495.00	945.00	1,080.00	1,080.00	945.00	1,080.00	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	100.00
5211	Office Supplies	675.36	1,871.85	2,000.00	1,000.00	48.87	2,000.00	2,000.00	2,000.00
5212	Postage	417.96	205.39	500.00	500.00	258.90	600.00	500.00	500.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
5302	Membership Fees and Bonds	590.00	325.00	760.00	760.00	285.00	950.00	950.00	950.00
5323	Filing Fee	.00	3,085.00	3,000.00	4,000.00	3,528.49	4,000.00	4,000.00	4,000.00
5391	Miscellaneous	15.00	565.85	.00	.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	36,755.00
5441	Legal Services	90,895.29	163,381.77	150,000.00	150,000.00	80,065.32	155,000.00	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	18,588.00
5461	Printing Services	.00	65.97	100.00	100.00	.00	100.00	100.00	100.00
5473	Equipment Lease	1,504.22	2,862.28	3,000.00	3,000.00	2,975.41	4,500.00	3,250.00	3,250.00
5488	Telephone License	.00	1,069.92	1,070.00	1,070.00	855.15	2,000.00	856.00	856.00
5489	Telephone and Data Lines	2,200.27	4,435.32	4,400.00	4,400.00	3,813.52	5,000.00	4,600.00	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	4,500.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 607 - District Attorney									
Division 19 - Civil Division									
5712_400	Computer Equipment Operating	.00	3,967.00	1,179.00	1,179.00	1,129.00	.00	1,500.00	1,500.00
Division 19 - Civil Division Totals		\$398,044.82	\$792,484.37	\$804,406.00	\$826,886.00	\$714,265.79	\$1,025,356.00	\$941,067.00	\$941,067.00
Division 99 - Grants									
Cost Center 143 - OOG VAC for Family Justice Ctr									
5021	Staff Salaries	31,919.43	.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	1,974.48	.00	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	461.78	.00	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	4,416.40	.00	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	8,416.16	.00	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	303.66	.00	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	47.34	.00	.00	.00	.00	.00	.00	.00
Cost Center 143 - OOG VAC for Family Justice Ctr Totals		\$47,539.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 213 - DA Rural LE Grant									
5021	Staff Salaries	.00	85,834.83	226,125.00	224,128.00	194,389.31	205,424.00	218,638.00	218,638.00
5101_100	FICA and Retirement FICA	.00	5,186.24	14,020.00	14,020.00	11,700.16	12,736.00	13,556.00	13,556.00
5101_200	FICA and Retirement Medicare	.00	1,212.83	3,279.00	3,279.00	2,736.21	2,979.00	3,170.00	3,170.00
5101_300	FICA and Retirement Retirement	.00	11,811.03	29,668.00	29,668.00	25,558.26	26,130.00	27,811.00	27,811.00
5160_400	Insurance Benefits Medical	.00	3,890.96	11,900.00	13,314.00	10,762.91	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	132.40	405.00	894.00	366.68	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	20.64	66.00	160.00	58.37	66.00	66.00	66.00
Cost Center 213 - DA Rural LE Grant Totals		\$0.00	\$108,088.93	\$285,463.00	\$285,463.00	\$245,571.90	\$259,640.00	\$275,546.00	\$275,546.00
Cost Center 216 - CAPCOG Regional Solid Waste									
5201	General Supplies	.00	227.88	.00	.00	.00	.00	.00	.00
5448	Contract Services	.00	12,100.00	.00	.00	.00	.00	.00	.00
5462	Public Notice	.00	1,590.00	.00	.00	.00	.00	.00	.00
Cost Center 216 - CAPCOG Regional Solid Waste Totals		\$0.00	\$13,917.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 221 - DA Environmental Grant									
5021	Staff Salaries	.00	.00	.00	51,127.00	36,740.81	109,465.00	106,069.00	106,069.00
5101_100	FICA and Retirement FICA	.00	.00	.00	3,155.00	2,262.93	6,787.00	6,576.00	6,576.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	738.00	529.24	1,587.00	1,538.00	1,538.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	6,904.00	4,743.22	13,924.00	13,492.00	13,492.00
5160_400	Insurance Benefits Medical	.00	.00	.00	10,909.00	4,174.75	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	.00	.00	.00	372.00	134.96	810.00	810.00	810.00
5160_600	Insurance Benefits Life	.00	.00	.00	61.00	22.00	132.00	132.00	132.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 607 - District Attorney									
Division 99 - Grants									
Cost Center 221 - DA Environmental Grant									
5202	Data Processing Supplies	.00	.00	.00	1,276.00	349.99	.00	.00	.00
5211	Office Supplies	.00	.00	.00	388.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	198.00	.00	.00	.00	.00
5461	Printing Services	.00	.00	.00	750.00	481.16	.00	.00	.00
5488	Telephone License	.00	.00	.00	90.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	.00	726.00	.00	.00	726.00	726.00
5551	Continuing Education	.00	.00	.00	1,484.00	655.61	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	2,800.00	.00	.00	.00	.00
5713_700	Vehicles Capital	.00	.00	.00	60,306.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	900.00	.00	.00	.00	.00
Cost Center 221 - DA Environmental Grant Totals		\$0.00	\$0.00	\$0.00	\$142,184.00	\$50,094.67	\$156,505.00	\$153,143.00	\$153,143.00
Division 99 - Grants Totals		\$47,539.25	\$122,006.81	\$285,463.00	\$427,647.00	\$295,666.57	\$416,145.00	\$428,689.00	\$428,689.00
Department 607 - District Attorney Totals		\$8,430,147.39	\$10,241,091.41	\$11,735,516.00	\$11,964,280.00	\$9,694,140.75	\$13,679,330.88	\$12,959,003.00	\$12,725,048.00
Department 608 - District Court									
Division 00 - Operating									
5011	Department Head Salary	34,977.33	72,000.00	72,000.00	72,000.00	61,000.00	72,000.00	72,000.00	72,000.00
5021	Staff Salaries	723,465.06	887,385.33	1,007,310.00	1,007,310.00	864,888.90	1,198,569.00	1,178,739.00	1,204,343.00
5061	Longevity	10,200.00	10,435.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	45,736.63	57,790.20	67,140.00	67,140.00	55,219.05	79,088.00	77,858.00	79,445.00
5101_200	FICA and Retirement Medicare	10,696.51	13,515.46	15,702.00	15,702.00	12,914.14	18,496.00	18,209.00	18,581.00
5101_300	FICA and Retirement Retirement	106,213.59	133,432.24	142,078.00	142,078.00	122,280.78	162,257.00	159,735.00	162,992.00
5160_400	Insurance Benefits Medical	122,828.60	145,371.30	166,600.00	166,600.00	136,344.10	190,400.00	187,425.00	187,425.00
5160_500	Insurance Benefits Dental	4,391.32	5,001.70	5,670.00	5,670.00	4,689.86	6,480.00	6,379.00	6,379.00
5160_600	Insurance Benefits Life	684.59	779.60	924.00	924.00	738.88	1,056.00	1,040.00	1,040.00
5192	Uniform Allowance	2,880.00	3,480.00	3,600.00	4,680.00	4,500.00	5,040.00	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	1,735.00
5211	Office Supplies	6,785.68	6,859.12	7,600.00	7,430.00	5,528.44	9,000.00	7,500.00	7,500.00
5212	Postage	4,671.90	3,897.77	5,000.00	5,000.00	2,499.32	5,000.00	4,000.00	4,000.00
5213	Books and Periodicals	.00	60.00	.00	130.00	130.00	400.00	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	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	72,325.96	70,000.00	75,000.00	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	26,187.50	70,000.00	75,000.00	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	25,167.50	115,000.00	100,000.00	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	69,354.80	100,000.00	100,000.00	100,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 608 - District Court									
Division 00 - Operating									
5304_453	Indigent Pretrial and Trial 453rd Judicial District Court	67,766.25	96,906.07	75,000.00	106,558.00	116,232.00	100,000.00	100,000.00	100,000.00
5304_483	Indigent Pretrial and Trial 483rd Judicial District Court	49,134.15	75,741.19	75,000.00	75,000.00	49,364.96	100,000.00	100,000.00	100,000.00
5305	Pretrial and Trial	82,404.02	63,246.33	90,000.00	90,000.00	39,714.34	90,000.00	75,000.00	75,000.00
5306	Jury Expense	191,152.05	411,560.33	300,000.00	300,000.00	359,532.58	300,000.00	325,000.00	325,000.00
5307_022	Indigent Other Litigation Expense 22nd Judicial District Court	922.50	1,774.91	1,000.00	1,000.00	18.32	1,000.00	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	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	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	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	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	1,000.00
5325	Time Payment Expense	.00	.00	5,000.00	5,000.00	.00	.00	5,000.00	5,000.00
5391	Miscellaneous	464.46	4,688.87	1,000.00	617.00	77.50	1,000.00	1,000.00	1,000.00
5403	District Court Admin Fees	98,265.54	105,600.76	105,000.00	105,000.00	84,710.22	110,000.00	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	891.00
5440_107	Court Appointed Attorneys Felony in 207th JDC	300,923.65	364,106.89	300,000.00	300,000.00	141,566.50	400,000.00	375,000.00	350,000.00
5440_122	Court Appointed Attorneys Felony in 22nd JDC	311,434.17	332,420.14	300,000.00	300,000.00	196,833.00	400,000.00	375,000.00	350,000.00
5440_128	Court Appointed Attorneys Felony in 428th JDC	394,145.38	254,920.50	300,000.00	286,880.00	124,203.00	400,000.00	325,000.00	300,000.00
5440_153	Court Appointed Attorneys Felony in 453rd JDC	474,163.61	403,552.51	300,000.00	300,000.00	281,034.76	400,000.00	415,000.00	390,000.00
5440_174	Court Appointed Attorneys Felony in 274th JDC	356,555.43	408,945.05	300,000.00	300,000.00	216,387.50	400,000.00	415,000.00	390,000.00
5440_183	Court Appointed Attorneys Felony in 483rd JDC	305,871.22	333,738.38	300,000.00	300,000.00	164,996.00	400,000.00	375,000.00	350,000.00
5440_200	Court Appointed Attorneys Misdemeanor	.00	.00	.00	.00	.00	3,000.00	.00	.00
5440_207	Court Appointed Attorneys Misdemeanor in 207th JDC	.00	4.24	.00	.00	.00	.00	.00	.00
5440_274	Court Appointed Attorneys Misdemeanor in 274th JDC	.00	6.00	.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	55,235.00	75,000.00	100,000.00	100,000.00
5440_422	Court Appointed Attorneys Civil in 22nd JDC	79,150.17	99,346.33	75,000.00	75,000.00	64,690.00	75,000.00	100,000.00	100,000.00
5440_428	Court Appointed Attorneys Civil in 428th JDC	82,506.67	63,299.03	75,000.00	75,000.00	49,805.00	75,000.00	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	44,740.00	75,000.00	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	45,087.50	75,000.00	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	47,450.00	75,000.00	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	1,714.00	3,000.00	3,000.00	3,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 608 - District Court									
Division 00 - Operating									
5440_522	Court Appointed Attorneys No Charges Filed in 22nd JDC	.00	520.00	1,000.00	1,000.00	1,935.00	3,000.00	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	2,315.00	3,000.00	3,000.00	3,000.00
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	3,000.00
5440_574	Court Appointed Attorneys No Charges Filed in 274th JDC	.00	3,000.00	1,000.00	2,046.00	3,796.00	3,000.00	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	4,637.00	3,000.00	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	110,000.00
5461	Printing Services	1,541.45	1,332.85	1,200.00	1,200.00	703.04	1,500.00	1,500.00	1,500.00
5471	Equipment Service Fee	578.55	939.85	500.00	1,060.00	720.00	1,000.00	1,000.00	1,000.00
5473	Equipment Lease	1,704.47	1,865.10	2,100.00	2,100.00	1,848.48	3,300.00	2,100.00	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	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	5,650.00
5489	Telephone and Data Lines	6,978.40	3,355.14	4,000.00	4,000.00	3,210.95	4,000.00	3,700.00	3,700.00
5493	Committals	3,272.00	3,800.00	3,000.00	3,000.00	3,750.00	3,000.00	3,000.00	3,000.00
5551	Continuing Education	563.15	1,896.99	5,000.00	5,000.00	2,144.00	8,000.00	5,000.00	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	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	114,748.00
5715_400	Communication Equipment Operating	.00	4,594.85	5,849.00	5,314.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	18,491.98	1,500.00	1,500.00	287.00	.00	.00	.00
5718_700	Software Capital	5,000.00	.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$4,567,427.13	\$5,243,804.37	\$5,117,157.00	\$5,147,376.00	\$3,865,054.46	\$6,202,377.00	\$5,848,749.00	\$5,729,569.00
Division 02 - District Court Reporters									
5021	Staff Salaries	504,674.65	557,190.15	602,664.00	602,664.00	500,828.86	614,781.00	614,781.00	614,781.00
5061	Longevity	970.00	1,030.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	30,883.28	33,694.79	37,365.00	37,365.00	29,939.30	38,116.00	38,116.00	38,116.00
5101_200	FICA and Retirement Medicare	7,222.69	7,880.22	8,739.00	8,739.00	7,001.95	8,914.00	8,914.00	8,914.00
5101_300	FICA and Retirement Retirement	69,572.37	76,572.59	79,070.00	79,070.00	65,868.01	78,200.00	78,200.00	78,200.00
5160_400	Insurance Benefits Medical	17,413.72	32,439.48	35,700.00	58,515.00	50,950.87	83,300.00	83,300.00	71,400.00
5160_500	Insurance Benefits Dental	622.14	1,113.42	1,620.00	1,620.00	1,703.87	2,835.00	2,835.00	2,430.00
5160_600	Insurance Benefits Life	230.80	296.60	264.00	264.00	268.63	462.00	462.00	396.00
Division 02 - District Court Reporters Totals		\$631,589.65	\$710,217.25	\$765,422.00	\$788,237.00	\$656,561.49	\$826,608.00	\$826,608.00	\$814,237.00
Division 17 - Magistration									
5021	Staff Salaries	201,974.70	220,251.59	551,730.00	551,730.00	478,447.22	564,439.00	564,439.00	564,439.00
5061	Longevity	1,285.00	1,125.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,302.75	13,426.17	34,207.00	34,207.00	29,237.02	34,995.00	34,995.00	34,995.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 608 - District Court									
Division 17 - Magistration									
5101_200	FICA and Retirement Medicare	2,877.26	3,139.98	8,000.00	8,000.00	6,837.68	8,184.00	8,184.00	8,184.00
5101_300	FICA and Retirement Retirement	27,978.62	30,370.46	72,387.00	72,387.00	62,941.35	71,796.00	71,796.00	71,796.00
5160_400	Insurance Benefits Medical	22,918.32	23,515.98	71,400.00	71,400.00	52,436.47	83,300.00	83,300.00	71,400.00
5160_500	Insurance Benefits Dental	820.75	809.76	2,430.00	2,430.00	1,754.48	2,835.00	2,835.00	2,430.00
5160_600	Insurance Benefits Life	127.83	126.12	396.00	396.00	276.32	462.00	462.00	396.00
5202	Data Processing Supplies	964.60	.00	.00	.00	.00	150.00	75.00	75.00
5211	Office Supplies	.00	672.49	500.00	1,142.00	1,470.13	2,000.00	2,000.00	2,000.00
5302	Membership Fees and Bonds	.00	.00	300.00	300.00	.00	300.00	300.00	300.00
5429	Software Maintenance and Licensing	332.82	739.20	744.00	744.00	739.20	693.00	792.00	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	1,030.00
5489	Telephone and Data Lines	850.28	1,194.78	1,300.00	1,300.00	918.77	900.00	1,200.00	1,200.00
5551	Continuing Education	.00	.00	1,000.00	358.00	.00	2,000.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	3,000.00	1,500.00	1,500.00
Division 17 - Magistration Totals		\$272,963.09	\$296,431.45	\$745,454.00	\$745,454.00	\$636,084.82	\$776,154.00	\$774,908.00	\$762,537.00
Division 20 - Judicial Services									
5011	Department Head Salary	.00	.00	101,238.00	101,238.00	91,500.45	104,274.00	104,274.00	104,274.00
5021	Staff Salaries	.00	.00	828,791.00	855,845.00	755,795.74	1,038,972.00	955,433.00	955,433.00
5101_100	FICA and Retirement FICA	.00	.00	58,164.00	59,841.00	51,834.25	71,249.00	66,070.00	66,070.00
5101_200	FICA and Retirement Medicare	.00	.00	13,603.00	13,995.00	12,122.59	16,663.00	15,452.00	15,452.00
5101_300	FICA and Retirement Retirement	.00	.00	123,083.00	126,633.00	112,075.74	146,176.00	135,550.00	135,550.00
5160_400	Insurance Benefits Medical	.00	.00	190,400.00	197,341.00	141,637.00	238,000.00	217,175.00	217,175.00
5160_500	Insurance Benefits Dental	.00	.00	6,480.00	6,716.00	5,145.35	8,100.00	7,391.00	7,391.00
5160_600	Insurance Benefits Life	.00	.00	1,056.00	1,095.00	881.92	1,320.00	1,205.00	1,205.00
5194	Telephone Allowance	.00	.00	8,100.00	8,100.00	5,175.00	5,940.00	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	7,500.00
5202	Data Processing Supplies	.00	.00	2,255.00	3,239.00	2,940.39	3,820.00	1,740.00	1,740.00
5211	Office Supplies	.00	.00	2,500.00	2,500.00	752.60	2,500.00	2,500.00	2,500.00
5212	Postage	.00	.00	1,000.00	1,000.00	187.74	800.00	600.00	600.00
5271	Fuel	.00	.00	1,500.00	1,500.00	870.14	1,500.00	1,500.00	1,500.00
5302	Membership Fees and Bonds	.00	.00	.00	75.00	75.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	.00	.00	.00	54.00	53.12	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	14,951.00	18,951.00	18,756.84	15,500.00	15,153.00	15,153.00
5448	Contract Services	.00	8,032.50	100,000.00	95,225.00	59,969.65	120,000.00	100,000.00	100,000.00
5473	Equipment Lease	.00	.00	2,450.00	3,150.00	2,723.52	2,450.00	2,760.00	2,760.00
5474	Uniforms	.00	.00	.00	.00	.00	.00	.00	500.00
5475	Vehicle Lease	.00	.00	15,000.00	15,000.00	14,988.48	15,000.00	14,988.00	14,988.00
5488	Telephone License	.00	.00	3,747.00	3,833.00	3,178.15	3,750.00	3,550.00	3,550.00



		2023 Actual	2024 Actual	2025 Adopted	2025 Amended	2025 Actual	2026 Requested	2026	2026
Account	Account Description	Amount	Amount	Budget	Budget	Amount		Recommended	Commissioners' Court Approved
Fund 001 - General Fund									
Department 608 - District Court									
Division 20 - Judicial Services									
5489	Telephone and Data Lines	.00	.00	6,900.00	7,084.00	3,058.57	7,200.00	3,700.00	3,700.00
5551	Continuing Education	.00	.00	5,913.00	5,913.00	5,111.97	10,000.00	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	5,000.00
Division 20 - Judicial Services Totals		\$0.00	\$8,032.50	\$1,497,279.00	\$1,540,331.00	\$1,295,625.18	\$1,827,664.00	\$1,677,481.00	\$1,677,981.00
Department 608 - District Court Totals		\$5,471,979.87	\$6,258,485.57	\$8,125,312.00	\$8,221,398.00	\$6,453,325.95	\$9,632,803.00	\$9,127,746.00	\$8,984,324.00
Department 609 - District Clerk									
Division 00 - Operating									
5011	Department Head Salary	90,988.05	85,306.86	108,275.00	108,275.00	82,025.82	108,275.00	108,275.00	110,711.00
5021	Staff Salaries	692,545.13	871,583.02	934,091.00	959,657.00	890,485.99	1,282,151.00	1,153,538.00	1,174,371.00
5061	Longevity	6,995.00	1,315.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	47,502.20	57,548.37	64,817.00	66,402.00	58,290.54	86,396.00	78,422.00	79,866.00
5101_200	FICA and Retirement Medicare	11,109.42	13,458.85	15,159.00	15,530.00	13,632.48	20,206.00	18,341.00	18,678.00
5101_300	FICA and Retirement Retirement	109,439.56	131,752.62	137,160.00	140,513.00	127,772.03	177,252.00	160,893.00	163,852.00
5160_400	Insurance Benefits Medical	129,762.23	162,713.21	249,900.00	255,850.00	198,498.81	321,300.00	294,525.00	294,525.00
5160_500	Insurance Benefits Dental	5,143.27	6,227.73	8,505.00	8,708.00	7,304.50	10,935.00	10,024.00	10,024.00
5160_600	Insurance Benefits Life	905.93	1,101.93	1,386.00	1,419.00	1,145.09	1,782.00	1,634.00	1,634.00
5191	Travel Allowance	3,063.84	2,396.94	3,064.00	3,064.00	2,315.06	3,065.00	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	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	2,125.00
5211	Office Supplies	11,497.99	10,581.15	12,000.00	11,951.00	10,146.55	18,000.00	13,000.00	13,000.00
5212	Postage	24,360.43	33,921.31	25,000.00	25,000.00	29,455.54	35,000.00	35,000.00	35,000.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	315.00	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	550.00
5411	Equipment Maintenance and Repair	1,081.50	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
5412	Printer Plan Maintenance and Supplies	.00	.00	.00	.00	.00	300.00	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	12,900.00
5448	Contract Services	.00	.00	.00	2,250.00	2,250.00	17,000.00	2,250.00	2,250.00
5461	Printing Services	796.95	1,082.39	1,000.00	1,000.00	877.55	2,000.00	2,000.00	2,000.00
5473	Equipment Lease	5,840.79	5,681.41	5,400.00	5,400.00	5,057.03	12,500.00	10,800.00	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	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	3,000.00
5501	Travel	.00	.00	.00	.00	.00	100.00	.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	9,000.00
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Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	609 - District Clerk								
Division	00 - Operating Totals	\$1,159,794.43	\$1,410,593.72	\$1,596,163.00	\$1,642,017.00	\$1,459,986.12	\$2,159,052.00	\$1,957,557.00	\$1,988,516.00
Department	609 - District Clerk Totals	\$1,159,794.43	\$1,410,593.72	\$1,596,163.00	\$1,642,017.00	\$1,459,986.12	\$2,159,052.00	\$1,957,557.00	\$1,988,516.00
Department	612 - County Courts at Law								
Division	00 - Operating								
5011	Department Head Salary	442,000.20	485,000.16	485,001.00	485,001.00	424,375.14	485,001.00	614,500.00	614,500.00
5021	Staff Salaries	626,449.12	725,249.16	836,872.00	891,051.00	740,605.92	1,177,788.00	1,091,403.00	1,091,403.00
5061	Longevity	3,915.00	3,940.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	62,311.86	72,535.09	81,956.00	85,316.00	69,757.67	103,093.00	105,766.00	105,766.00
5101_200	FICA and Retirement Medicare	14,943.20	16,963.85	19,167.00	19,954.00	16,314.27	24,110.00	24,736.00	24,736.00
5101_300	FICA and Retirement Retirement	147,563.58	166,568.16	173,584.00	180,579.00	153,062.87	211,507.00	216,991.00	216,991.00
5160_400	Insurance Benefits Medical	121,114.46	139,894.60	173,142.00	181,076.00	134,195.09	238,000.00	214,200.00	202,300.00
5160_500	Insurance Benefits Dental	4,723.79	5,194.06	5,974.00	6,244.00	4,890.59	8,100.00	7,290.00	6,885.00
5160_600	Insurance Benefits Life	766.64	828.70	974.00	1,016.00	789.73	1,320.00	1,188.00	1,122.00
5202	Data Processing Supplies	2,052.58	1,546.62	650.00	1,247.00	1,034.10	875.00	100.00	100.00
5211	Office Supplies	4,202.54	1,953.46	6,000.00	6,000.00	3,410.51	7,000.00	6,000.00	6,000.00
5212	Postage	4,222.26	4,358.52	8,000.00	8,000.00	3,254.92	8,000.00	4,500.00	4,500.00
5213	Books and Periodicals	.00	.00	2,500.00	2,500.00	513.40	2,500.00	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	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	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	41,272.44	55,000.00	50,000.00	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	19,940.00	55,000.00	40,000.00	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	5,000.00
5306	Jury Expense	20,102.39	35,502.66	35,000.00	35,000.00	25,478.06	45,000.00	40,000.00	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	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	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	1,000.00
5325	Time Payment Expense	.00	.00	5,000.00	.00	.00	5,000.00	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	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	1,881.00
5440_201	Court Appointed Attorneys Misdemeanor in CCL 1	387,414.82	400,056.79	350,000.00	350,000.00	265,998.17	500,000.00	425,000.00	400,000.00
5440_202	Court Appointed Attorneys Misdemeanor in CCL 2	492,403.77	457,644.52	450,000.00	450,000.00	240,688.25	500,000.00	475,000.00	450,000.00
5440_203	Court Appointed Attorneys Misdemeanor in CCL 3	371,728.02	371,967.82	375,000.00	375,000.00	181,924.00	500,000.00	400,000.00	375,000.00
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	5,000.00
5440_302	Court Appointed Attorneys Juvenile in CCL 2	94,863.36	172,468.67	100,000.00	100,000.00	108,464.66	250,000.00	225,000.00	200,000.00
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	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	10,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 612 - County Courts at Law									
Division 00 - Operating									
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	5,000.00
5440_403	Court Appointed Attorneys Civil in CCL 3	13,075.00	10,819.15	10,000.00	10,000.00	5,000.00	25,000.00	15,000.00	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	14,080.00	25,000.00	20,000.00	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	17,858.00	25,000.00	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	11,990.00	25,000.00	20,000.00	20,000.00
5445	Transcription Services	7,122.60	100.00	5,000.00	5,000.00	2,400.00	5,000.00	5,000.00	5,000.00
5448	Contract Services	.00	12,023.35	.00	5,000.00	1,565.48	100,000.00	56,000.00	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	3,500.00
5473	Equipment Lease	3,053.75	3,060.25	3,000.00	3,000.00	2,810.33	4,000.00	3,070.00	3,070.00
5488	Telephone License	4,064.56	3,923.04	3,924.00	4,096.00	3,862.19	4,064.00	3,763.00	3,763.00
5489	Telephone and Data Lines	4,488.49	2,612.42	2,800.00	3,134.00	2,351.98	5,500.00	4,000.00	4,000.00
5493	Committals	52,421.01	79,253.90	60,000.00	60,000.00	70,716.20	125,000.00	100,000.00	100,000.00
5551	Continuing Education	2,843.45	4,217.69	8,500.00	8,500.00	3,500.70	8,500.00	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	2,200.00
5712_700	Computer Equipment Capital	.00	274,504.83	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$3,011,052.95	\$3,634,788.99	\$3,404,501.00	\$3,500,083.00	\$2,606,896.75	\$4,668,741.00	\$4,294,088.00	\$4,181,717.00
Division 22 - Mental Health Court									
5021	Staff Salaries	.00	.00	122,518.00	122,518.00	104,292.82	116,976.00	116,976.00	122,519.00
5101_100	FICA and Retirement FICA	.00	.00	7,596.00	7,596.00	6,453.65	7,252.00	7,252.00	7,596.00
5101_200	FICA and Retirement Medicare	.00	.00	1,777.00	1,777.00	1,509.30	1,696.00	1,696.00	1,777.00
5101_300	FICA and Retirement Retirement	.00	.00	16,074.00	16,074.00	13,724.52	14,879.00	14,879.00	15,585.00
5160_400	Insurance Benefits Medical	.00	.00	23,800.00	23,800.00	16,333.50	22,380.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	.00	.00	810.00	810.00	555.75	762.00	810.00	810.00
5160_600	Insurance Benefits Life	.00	.00	132.00	132.00	87.37	124.00	132.00	132.00
5211	Office Supplies	.00	.00	1,500.00	1,500.00	430.49	1,500.00	1,500.00	1,500.00
5391	Miscellaneous	.00	.00	2,500.00	2,983.00	386.57	2,500.00	2,500.00	2,500.00
5429	Software Maintenance and Licensing	.00	.00	1,696.00	1,696.00	132.00	2,000.00	460.00	460.00
5448	Contract Services	.00	.00	200,000.00	205,000.00	137,335.78	242,180.00	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	1,000.00
5488	Telephone License	.00	.00	350.00	350.00	.00	350.00	172.00	172.00
5489	Telephone and Data Lines	.00	.00	1,450.00	1,450.00	1,285.66	1,450.00	1,665.00	1,665.00
5551	Continuing Education	.00	.00	3,000.00	3,000.00	479.83	3,000.00	3,000.00	3,000.00
Division 22 - Mental Health Court Totals		\$0.00	\$0.00	\$384,203.00	\$389,686.00	\$283,092.74	\$418,049.00	\$418,022.00	\$424,696.00
Division 99 - Grants									
Cost Center 097 - Veteran's Commission Treatment									
5021	Staff Salaries	98,315.48	110,262.44	111,001.00	111,001.00	90,732.64	115,578.00	115,578.00	115,578.00
5061	Longevity	300.00	360.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 612 - County Courts at Law									
Division 99 - Grants									
Cost Center 097 - Veteran's Commission Treatment									
5101_100	FICA and Retirement FICA	6,083.05	6,827.47	6,883.00	6,883.00	5,599.49	7,167.00	7,167.00	7,167.00
5101_200	FICA and Retirement Medicare	1,422.65	1,596.76	1,610.00	1,610.00	1,309.57	1,676.00	1,676.00	1,676.00
5101_300	FICA and Retirement Retirement	13,598.79	15,174.69	14,563.00	14,563.00	11,952.04	14,702.00	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	23,800.00
5160_500	Insurance Benefits Dental	404.88	404.88	810.00	810.00	337.40	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	106.20	132.00	132.00	132.00
5211	Office Supplies	107.06	142.97	500.00	500.00	136.44	500.00	500.00	500.00
5448	Contract Services	151,351.79	195,061.53	185,751.00	185,751.00	164,569.17	180,685.00	180,685.00	180,685.00
5489	Telephone and Data Lines	1,413.48	1,333.17	1,450.00	1,450.00	1,114.57	1,450.00	1,450.00	1,450.00
5551	Continuing Education	.00	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	3,500.00
Cost Center 097 - Veteran's Commission Treatment Totals		\$273,123.30	\$331,290.03	\$350,000.00	\$350,000.00	\$275,857.52	\$350,000.00	\$350,000.00	\$350,000.00
Cost Center 219 - SAMHSA Assisted Outpatient Trtmt									
5021	Staff Salaries	.00	.00	.00	70,913.00	45,972.07	81,173.00	81,173.00	81,173.00
5101_100	FICA and Retirement FICA	.00	.00	.00	4,905.00	2,833.54	5,033.00	5,033.00	5,033.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	1,147.00	662.70	1,177.00	1,177.00	1,177.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	10,739.00	5,934.98	10,325.00	10,325.00	10,325.00
5160_400	Insurance Benefits Medical	.00	.00	.00	11,350.00	5,349.45	13,320.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	.00	384.00	181.98	453.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	.00	.00	66.00	29.02	74.00	66.00	66.00
5202	Data Processing Supplies	.00	.00	.00	550.00	478.00	.00	.00	.00
5391	Miscellaneous	.00	.00	.00	16,064.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	70.00	57.33	.00	.00	.00
5448	Contract Services	.00	.00	.00	323,494.00	.00	388,445.00	388,445.00	388,445.00
5488	Telephone License	.00	.00	.00	86.00	85.44	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	.00	639.00	470.45	.00	.00	.00
5551	Continuing Education	.00	.00	.00	8,196.00	4,640.96	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,050.00	1,469.00	.00	.00	.00
Cost Center 219 - SAMHSA Assisted Outpatient Trtmt Totals		\$0.00	\$0.00	\$0.00	\$452,653.00	\$68,164.92	\$500,000.00	\$498,524.00	\$498,524.00
Division 99 - Grants Totals		\$273,123.30	\$331,290.03	\$350,000.00	\$802,653.00	\$344,022.44	\$850,000.00	\$848,524.00	\$848,524.00
Department 612 - County Courts at Law Totals		\$3,284,176.25	\$3,966,079.02	\$4,138,704.00	\$4,692,422.00	\$3,234,011.93	\$5,936,790.00	\$5,560,634.00	\$5,454,937.00
Department 614 - General Counsel									
Division 00 - Operating									
5011	Department Head Salary	87,848.58	.00	.00	.00	.00	.00	.00	.00
5021	Staff Salaries	145,945.23	.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 614 - General Counsel									
Division 00 - Operating									
5061	Longevity	2,270.00	.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	13,314.09	.00	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	3,337.76	.00	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	31,645.64	.00	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	24,470.57	.00	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	877.24	.00	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	157.34	.00	.00	.00	.00	.00	.00	.00
5191	Travel Allowance	4,875.00	.00	.00	.00	.00	.00	.00	.00
5194	Telephone Allowance	585.00	.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	538.26	.00	.00	.00	.00	.00	.00	.00
5212	Postage	200.65	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	25,814.99	.00	.00	.00	.00	.00	.00	.00
5441	Legal Services	108,167.23	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	807.00	.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	1,914.11	.00	.00	.00	.00	.00	.00	.00
5488	Telephone License	1,060.26	.00	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	2,190.36	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	590.00	.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	\$0.00
Department 614 - General Counsel Totals		\$456,609.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 615 - Combined Emergency Communication									
Division 00 - Operating									
5011	Department Head Salary	56,025.18	100,331.56	102,289.00	102,289.00	86,775.02	105,357.00	105,357.00	105,357.00
5021	Staff Salaries	.00	2,589.63	62,152.00	62,152.00	54,382.23	62,152.00	62,152.00	62,152.00
5061	Longevity	.00	220.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,538.37	6,501.93	10,418.00	10,418.00	8,578.96	10,609.00	10,609.00	10,609.00
5101_200	FICA and Retirement Medicare	827.53	1,520.61	2,437.00	2,437.00	2,006.36	2,481.00	2,481.00	2,481.00
5101_300	FICA and Retirement Retirement	7,899.20	14,644.68	22,047.00	22,047.00	18,967.75	21,765.00	21,765.00	21,765.00
5160_400	Insurance Benefits Medical	6,387.83	12,507.51	23,800.00	23,800.00	19,177.90	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	228.22	404.88	810.00	810.00	624.19	810.00	810.00	810.00
5160_600	Insurance Benefits Life	35.51	63.00	132.00	132.00	98.31	132.00	132.00	132.00
5191	Travel Allowance	2,100.00	3,600.00	3,600.00	3,600.00	3,000.00	3,600.00	3,600.00	3,600.00
5201	General Supplies	.00	.00	.00	3,000.00	988.86	3,000.00	2,000.00	2,000.00
5202	Data Processing Supplies	942.57	1,113.22	.00	.00	.00	3,670.00	3,270.00	3,270.00
5211	Office Supplies	85.26	325.92	1,500.00	1,500.00	52.78	4,000.00	1,500.00	1,500.00
5212	Postage	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5213	Books and Periodicals	.00	.00	250.00	250.00	174.86	250.00	250.00	250.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 615 - Combined Emergency Communication									
Division 00 - Operating									
5302	Membership Fees and Bonds	147.00	.00	500.00	500.00	152.00	2,000.00	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	2,500.00
5429	Software Maintenance and Licensing	33.00	43,266.71	412,128.00	424,905.00	400,262.13	835,721.00	468,604.00	516,307.00
5448	Contract Services	.00	8,280.37	8,678.00	8,678.00	6,678.00	9,012.00	9,012.00	9,012.00
5461	Printing Services	31.50	.00	300.00	300.00	28.50	300.00	300.00	300.00
5488	Telephone License	88.56	405.58	356.00	356.00	284.95	.00	285.00	285.00
5489	Telephone and Data Lines	515.06	1,859.78	6,450.00	6,450.00	3,506.89	.00	4,500.00	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	7,500.00
5711_400	Office Equipment Operating	.00	2,352.99	.00	.00	.00	80,000.00	19,723.00	19,723.00
5711_700	Office Equipment Capital	.00	.00	.00	.00	.00	.00	24,060.00	24,060.00
5712_400	Computer Equipment Operating	6,166.28	3,435.75	.00	.00	.00	107,420.00	94,285.00	97,235.00
5715_700	Communication Equipment Capital	.00	195,000.00	.00	.00	.00	33,449.00	33,449.00	33,449.00
5718_700	Software Capital	.00	24,270.00	.00	.00	.00	45,634.00	26,116.00	46,116.00
Division 00 - Operating Totals		\$87,907.09	\$426,355.96	\$669,347.00	\$685,124.00	\$609,463.11	\$1,370,262.00	\$930,160.00	\$1,000,813.00
Department 615 - Combined Emergency Communication Totals		\$87,907.09	\$426,355.96	\$669,347.00	\$685,124.00	\$609,463.11	\$1,370,262.00	\$930,160.00	\$1,000,813.00
Department 617 - County Clerk									
Division 00 - Operating									
5011	Department Head Salary	90,987.84	122,676.00	122,676.00	122,676.00	107,341.50	122,676.00	122,676.00	125,437.00
5021	Staff Salaries	595,413.63	743,904.95	826,976.00	826,976.00	686,082.65	767,567.00	675,944.00	675,944.00
5061	Longevity	1,770.00	4,040.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	41,618.00	53,094.96	59,068.00	59,068.00	48,273.16	55,385.00	49,704.00	49,875.00
5101_200	FICA and Retirement Medicare	9,733.24	12,417.36	13,814.00	13,814.00	11,289.67	12,953.00	11,624.00	11,664.00
5101_300	FICA and Retirement Retirement	93,713.34	119,833.73	124,996.00	124,996.00	102,506.05	113,629.00	101,974.00	102,325.00
5160_400	Insurance Benefits Medical	105,356.23	137,333.24	214,200.00	214,200.00	125,229.43	202,300.00	178,500.00	178,500.00
5160_500	Insurance Benefits Dental	4,171.37	5,025.09	7,290.00	7,290.00	4,371.70	6,885.00	6,075.00	6,075.00
5160_600	Insurance Benefits Life	797.74	956.65	1,188.00	1,188.00	814.31	1,122.00	990.00	990.00
5191	Travel Allowance	3,064.08	3,064.00	3,064.00	3,064.00	2,681.07	3,064.00	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	2,615.00
5211	Office Supplies	8,227.04	7,928.36	10,000.00	9,978.00	9,960.23	12,000.00	12,000.00	12,000.00
5212	Postage	13,051.08	15,625.05	14,000.00	14,000.00	16,484.61	16,000.00	18,000.00	18,000.00
5213	Books and Periodicals	.00	173.00	1,000.00	1,000.00	.00	1,200.00	1,200.00	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	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	3,960.00
5461	Printing Services	253.70	653.50	1,000.00	1,000.00	.00	200.00	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	6,670.00
5489	Telephone and Data Lines	8,943.22	7,779.19	7,850.00	7,850.00	6,148.31	7,850.00	7,850.00	7,850.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 617 - County Clerk									
Division 00 - Operating									
5501	Travel	.00	.00	.00	22.00	21.35	200.00	200.00	200.00
5551	Continuing Education	8,985.30	8,989.00	12,000.00	12,000.00	11,339.64	12,000.00	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	.00
5712_400	Computer Equipment Operating	.00	.00	1,179.00	1,179.00	1,129.00	.00	1,500.00	1,500.00
5741	Misc Capital Improvements	.00	.00	3,500.00	3,500.00	.00	.00	49,615.00	49,615.00
5741_400	Misc Capital Improvements Operating Expense	.00	5,924.80	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$995,741.44	\$1,264,157.26	\$1,449,160.00	\$1,449,160.00	\$1,154,866.41	\$1,351,082.00	\$1,269,579.00	\$1,272,902.00
Department 617 - County Clerk Totals		\$995,741.44	\$1,264,157.26	\$1,449,160.00	\$1,449,160.00	\$1,154,866.41	\$1,351,082.00	\$1,269,579.00	\$1,272,902.00
Department 618 - Sheriff									
Division 00 - Operating									
5011	Department Head Salary	122,482.08	177,202.00	150,249.00	150,249.00	132,590.52	141,264.00	141,264.00	144,443.00
5021	Staff Salaries	15,766,514.63	16,445,496.42	18,934,191.00	17,613,981.00	16,186,001.31	20,148,207.00	19,305,833.00	19,185,550.00
5031	Overtime Compensation	26,775.44	199,119.65	6,000.00	256,000.00	163,563.66	6,000.00	6,000.00	6,000.00
5032	Overtime Compensation - CBA	897,563.93	1,030,998.19	785,000.00	763,000.00	747,673.60	863,000.00	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	216,000.00
5061	Longevity	108,403.77	175,475.00	70,000.00	91,740.00	76,560.00	70,000.00	95,000.00	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	1,045,934.25	1,329,583.00	1,278,880.00	1,271,620.00
5101_200	FICA and Retirement Medicare	239,837.44	255,243.75	292,265.00	274,477.00	244,747.25	310,951.00	299,093.00	297,395.00
5101_300	FICA and Retirement Retirement	2,359,977.05	2,484,419.75	2,644,436.00	2,483,729.00	2,292,517.51	2,727,790.00	2,623,767.00	2,608,877.00
5160_400	Insurance Benefits Medical	2,154,030.54	2,257,887.88	3,096,975.00	2,875,851.00	2,069,587.95	2,903,600.00	2,784,600.00	2,760,800.00
5160_500	Insurance Benefits Dental	78,110.76	78,339.24	105,401.00	97,874.00	70,917.17	98,820.00	94,770.00	93,960.00
5160_600	Insurance Benefits Life	12,462.16	12,991.49	17,172.00	15,945.00	11,685.20	16,104.00	15,444.00	15,312.00
5192	Uniform Allowance	23,476.70	25,987.50	28,620.00	28,620.00	17,951.25	19,710.00	19,710.00	19,710.00
5194	Telephone Allowance	1,410.00	2,009.75	2,160.00	2,903.00	2,516.86	3,240.00	3,240.00	3,240.00
5201	General Supplies	5,371.81	4,503.01	9,000.00	7,350.00	5,315.36	9,000.00	7,500.00	7,500.00
5202	Data Processing Supplies	16,519.99	19,384.49	27,465.00	32,470.00	32,436.49	30,942.00	28,295.00	28,295.00
5206	Law Enforcement Supplies	88,059.40	77,077.84	100,000.00	56,661.00	52,384.59	110,000.00	85,000.00	85,000.00
5206_004	Law Enforcement Supplies SWAT	9,422.35	18,149.86	20,000.00	17,580.00	15,266.83	25,000.00	20,000.00	20,000.00
5206_005	Law Enforcement Supplies Honor Guard	.00	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
5206_006	Law Enforcement Supplies Drone	9,792.79	10,418.44	15,000.00	13,870.00	13,319.52	17,000.00	15,000.00	15,000.00
5206_009	Law Enforcement Supplies K-9	3,441.28	7,031.88	10,000.00	8,150.00	7,168.08	15,000.00	10,000.00	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	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	2,500.00
5208	Janitorial Supplies	351.45	286.96	1,000.00	1,000.00	859.97	1,000.00	1,000.00	1,000.00
5211	Office Supplies	9,437.13	10,468.65	11,000.00	10,300.00	9,752.58	13,000.00	13,000.00	13,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	618 - Sheriff								
Division	00 - Operating								
5212	Postage	381.80	1,205.34	1,000.00	1,000.00	705.60	1,000.00	1,000.00	1,000.00
5213	Books and Periodicals	263.99	267.19	500.00	500.00	274.99	500.00	500.00	500.00
5231	Medical and Safety Supplies	1,888.10	1,953.34	2,000.00	4,000.00	2,969.39	2,000.00	2,000.00	2,000.00
5271	Fuel	734,518.30	708,257.38	675,000.00	675,000.00	537,909.13	725,000.00	700,000.00	700,000.00
5302	Membership Fees and Bonds	8,000.49	8,999.52	8,000.00	8,000.00	7,965.83	10,000.00	10,000.00	10,000.00
5333	Training Academy Expenses	4,907.66	12,222.23	13,000.00	11,700.00	10,607.38	13,000.00	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	12,500.00
5335_002	Employment Testing Civil Service	.00	.00	.00	.00	.00	67,500.00	.00	58,000.00
5336	Employment Training and Supplies	1,832.96	152.29	3,500.00	1,700.00	387.50	3,500.00	1,500.00	1,500.00
5362	Criminal Investigation	25,519.23	15,476.24	20,000.00	16,000.00	16,214.15	20,000.00	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	2,500.00
5411	Equipment Maintenance and Repair	6,465.53	6,242.41	7,500.00	11,276.00	11,187.74	7,500.00	7,500.00	7,500.00
5413	Vehicle Maintenance and Repair	435,643.24	460,954.60	450,000.00	526,532.00	395,128.92	475,000.00	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	1,263,535.98	1,349,379.00	1,378,759.00	1,378,739.00
5448	Contract Services	253,509.38	192,129.40	155,000.00	153,000.00	115,338.47	149,200.00	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	5,000.00
5452	Trash Hauling	6,685.30	6,729.02	7,000.00	7,000.00	6,086.12	7,000.00	7,000.00	7,000.00
5456	Janitorial Services	90,340.20	91,150.20	91,200.00	91,200.00	71,458.30	91,200.00	91,200.00	91,200.00
5461	Printing Services	2,928.00	3,034.61	5,500.00	4,500.00	3,657.30	5,500.00	5,000.00	5,000.00
5462	Public Notice	.00	43.50	250.00	250.00	96.00	250.00	250.00	250.00
5471	Equipment Service Fee	109,733.25	120,810.00	128,172.00	128,172.00	97,850.00	128,172.00	128,172.00	128,172.00
5473	Equipment Lease	36,895.80	43,107.92	40,000.00	40,000.00	36,130.36	40,000.00	39,150.00	39,150.00
5474	Uniforms	39,766.33	45,009.72	40,000.00	57,500.00	55,460.19	55,000.00	55,000.00	55,000.00
5475	Vehicle Lease	702,695.21	1,043,992.67	1,585,000.00	1,349,544.00	1,179,669.98	2,407,627.00	1,754,634.00	1,754,634.00
5476	Vehicle Settlement/Loss Charges	11,946.50	.00	.00	48,472.00	48,399.47	.00	.00	.00
5480_020	Utilities Sheriff	408,816.24	405,515.19	400,000.00	400,000.00	358,323.98	400,000.00	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	20,522.00
5489	Telephone and Data Lines	173,661.06	169,713.74	185,800.00	185,222.00	126,869.56	225,000.00	185,290.00	185,290.00
5501	Travel	502.63	406.36	1,000.00	1,275.00	1,234.02	10,500.00	10,500.00	10,500.00
5551	Continuing Education	91,955.74	108,233.97	115,000.00	114,325.00	110,085.19	150,000.00	125,000.00	125,000.00
5711_400	Office Equipment Operating	.00	14,823.54	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	26,065.17	73,032.02	128,395.00	129,394.00	128,017.76	353,092.00	304,162.00	304,162.00
5713_400	Vehicles Operating	17,125.00	54,625.00	.00	.00	.00	.00	.00	.00
5713_700	Vehicles Capital	199,371.74	968,610.96	238,275.00	441,602.00	95,241.72	1,572,300.00	770,400.00	770,400.00
5715_400	Communication Equipment Operating	15,972.04	4,860.96	22,500.00	40,555.00	39,065.36	64,680.00	26,950.00	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	100,100.00
5717_400	Law Enforcement Equipment Operating	39,489.89	60,865.93	44,850.00	58,416.00	50,001.05	125,216.00	100,006.00	100,006.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 618 - Sheriff									
Division 00 - Operating									
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	92,668.00
5718_400	Software Operating	.00	.00	5,000.00	144.00	.00	.00	.00	.00
5718_700	Software Capital	.00	.00	47,011.00	47,011.00	45,601.50	67,601.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,179.00	15,814.92	3,650.00	2,766.00	2,760.00	18,224.00	18,224.00	18,224.00
5719_700	Miscellaneous Equipment Capital Outlay	21,284.07	28,707.04	19,700.00	24,173.00	22,623.09	.00	.00	.00
Division 00 - Operating Totals		\$27,569,438.94	\$30,505,749.06	\$33,648,626.00	\$32,275,800.00	\$28,380,457.24	\$38,825,063.00	\$35,024,083.00	\$34,916,369.00
Division 03 - Jail									
5021	Staff Salaries	10,110,113.39	10,986,294.79	11,891,176.00	11,924,197.00	11,537,670.99	15,260,809.00	15,292,274.00	15,341,379.00
5031	Overtime Compensation	5,810.55	19,816.06	6,000.00	21,000.00	18,884.11	20,000.00	20,000.00	20,000.00
5032	Overtime Compensation - CBA	793,593.72	367,023.50	500,000.00	500,000.00	365,178.77	500,000.00	400,000.00	400,000.00
5036	Holiday Overtime Compensation - CBA	236,531.43	207,763.28	220,000.00	250,000.00	241,142.39	220,000.00	220,000.00	220,000.00
5061	Longevity	57,620.00	100,590.00	50,000.00	50,000.00	49,060.00	50,000.00	50,000.00	50,000.00
5101_100	FICA and Retirement FICA	673,308.27	700,632.74	785,454.00	791,661.00	733,958.68	995,279.00	990,901.00	993,946.00
5101_200	FICA and Retirement Medicare	160,992.09	160,358.68	183,695.00	185,147.00	171,651.50	232,767.00	231,743.00	232,455.00
5101_300	FICA and Retirement Retirement	1,536,764.40	1,606,538.20	1,662,122.00	1,675,045.00	1,603,974.87	2,041,927.00	2,032,946.00	2,039,193.00
5160_400	Insurance Benefits Medical	1,662,271.31	1,959,078.80	2,430,575.00	2,420,407.00	1,796,611.97	2,689,400.00	2,689,400.00	2,713,200.00
5160_500	Insurance Benefits Dental	59,999.91	67,658.52	82,721.00	83,396.00	61,448.23	91,530.00	91,530.00	92,340.00
5160_600	Insurance Benefits Life	9,712.46	10,782.17	13,481.00	13,586.00	10,084.38	14,916.00	14,916.00	15,048.00
5192	Uniform Allowance	360.00	375.00	360.00	360.00	405.00	450.00	450.00	450.00
5194	Telephone Allowance	1,035.00	1,080.00	1,080.00	1,598.00	1,225.50	1,620.00	1,620.00	1,620.00
5201	General Supplies	26,860.66	26,365.66	30,000.00	31,500.00	25,913.72	35,000.00	35,000.00	35,000.00
5202	Data Processing Supplies	3,493.62	7,784.54	3,585.00	7,401.00	5,327.48	1,975.00	2,975.00	2,975.00
5205	Inmate Supplies	32,456.60	38,420.26	40,000.00	38,500.00	38,484.96	55,000.00	55,000.00	55,000.00
5206	Law Enforcement Supplies	3,926.02	5,644.46	6,000.00	6,000.00	3,585.43	15,000.00	10,000.00	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	1,100.00
5207	Building Maintenance Supplies	53,603.45	69,660.20	70,000.00	68,814.00	64,908.66	85,000.00	85,000.00	85,000.00
5208	Janitorial Supplies	116,497.65	117,852.89	125,000.00	136,000.00	118,436.25	140,000.00	140,000.00	140,000.00
5211	Office Supplies	14,867.94	14,118.81	17,000.00	14,370.00	13,150.02	17,000.00	17,000.00	17,000.00
5212	Postage	4,118.99	2,821.60	6,000.00	6,000.00	2,785.68	5,000.00	5,000.00	5,000.00
5213	Books and Periodicals	814.95	1,209.95	1,500.00	500.00	119.28	1,500.00	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	25,000.00
5232	Food Supplies	601,802.90	547,774.65	610,000.00	597,000.00	459,519.19	650,000.00	600,000.00	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	3,000.00
5335	Employment Testing	15,463.06	10,492.82	20,000.00	19,000.00	11,210.00	20,000.00	15,000.00	15,000.00
5335_002	Employment Testing Civil Service	.00	.00	.00	.00	.00	67,500.00	.00	58,000.00
5336	Employment Training and Supplies	1,312.62	18.99	5,000.00	700.00	287.50	5,000.00	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	5,858,521.20	3,770,000.00	3,770,000.00	3,770,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 618 - Sheriff									
Division 03 - Jail									
5363	Prisoner Transfer	20,043.89	16,795.46	17,000.00	17,000.00	11,005.78	20,000.00	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	1,000.00
5411	Equipment Maintenance and Repair	10,514.65	21,323.09	20,000.00	29,050.00	28,287.50	20,000.00	20,000.00	20,000.00
5412	Printer Plan Maintenance and Supplies	135.66	.00	200.00	200.00	.00	200.00	200.00	200.00
5413	Vehicle Maintenance and Repair	254.25	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	26,436.10	54,693.02	93,895.00	93,895.00	75,166.51	274,039.00	274,039.00	274,039.00
5431	Medical Services	192,341.88	292,812.08	200,000.00	244,528.00	265,321.75	200,000.00	200,000.00	200,000.00
5448	Contract Services	1,571.75	344.59	2,500.00	2,500.00	1,643.75	2,500.00	2,500.00	2,500.00
5451	Building Maintenance and Repair	248,493.16	263,158.64	275,000.00	254,893.00	153,047.47	375,000.00	325,000.00	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	22,500.00
5455	Ground Maintenance and Repair	20,250.00	18,750.00	18,000.00	18,000.00	15,000.00	18,000.00	18,000.00	18,000.00
5456	Janitorial Services	10,530.00	9,720.00	10,000.00	12,257.00	13,511.35	10,000.00	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	3,000.00
5462	Public Notice	.00	.00	250.00	.00	.00	250.00	250.00	250.00
5473	Equipment Lease	27,324.47	27,766.98	28,000.00	25,700.00	23,890.55	28,000.00	25,900.00	25,900.00
5474	Uniforms	27,940.78	32,135.47	30,000.00	46,000.00	43,231.53	46,000.00	46,000.00	46,000.00
5480_030	Utilities Jail	587,224.94	574,392.29	575,000.00	575,000.00	461,692.50	575,000.00	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	14,195.00
5489	Telephone and Data Lines	33,101.40	18,675.93	22,500.00	19,822.00	13,026.47	22,500.00	20,000.00	20,000.00
5501	Travel	.00	.00	.00	5.00	4.58	.00	.00	.00
5551	Continuing Education	22,223.29	12,568.75	25,000.00	25,000.00	20,583.52	25,000.00	25,000.00	25,000.00
5711_400	Office Equipment Operating	.00	.00	.00	.00	.00	33,560.00	3,960.00	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	54,200.00
5713_700	Vehicles Capital	.00	.00	.00	6,113.00	.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	42,500.00
5717_400	Law Enforcement Equipment Operating	.00	5,000.00	.00	.00	.00	.00	.00	.00
5718_400	Software Operating	.00	.00	.00	34,965.00	34,965.00	.00	.00	.00
5718_700	Software Capital	.00	.00	67,039.00	6,320.00	.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	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	189,429.00
5741	Misc Capital Improvements	96,890.64	1,168,190.99	312,925.00	400,679.00	331,893.77	43,193.00	26,703.00	26,703.00
5801	Health Care Program Services	4,016,167.72	3,781,861.75	3,897,662.00	3,897,662.00	4,031,615.98	4,514,984.00	4,200,000.00	4,200,000.00
Division 03 - Jail Totals		\$29,012,476.53	\$32,612,605.98	\$32,159,447.00	\$32,257,852.00	\$29,134,355.49	\$33,824,347.00	\$32,992,238.00	\$33,134,089.00
Division 04 - Animal Control									
5021	Staff Salaries	246,688.69	300,020.19	302,316.00	302,316.00	221,276.02	308,698.00	311,738.00	311,738.00
5031	Overtime Compensation	.00	.00	10,000.00	10,000.00	.00	10,000.00	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	1,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 618 - Sheriff									
Division 04 - Animal Control									
5036	Holiday Overtime Compensation - CBA	.00	.00	.00	.00	.00	1,300.00	1,300.00	1,300.00
5061	Longevity	1,890.00	1,315.00	725.00	725.00	640.00	725.00	725.00	725.00
5101_100	FICA and Retirement FICA	14,890.68	18,180.90	19,471.00	19,471.00	13,399.50	19,902.00	20,090.00	20,090.00
5101_200	FICA and Retirement Medicare	3,482.49	4,251.97	4,554.00	4,554.00	3,133.76	4,654.00	4,699.00	4,699.00
5101_300	FICA and Retirement Retirement	33,837.01	41,322.72	41,202.00	41,202.00	29,207.89	40,831.00	41,218.00	41,218.00
5160_400	Insurance Benefits Medical	43,938.41	46,899.61	71,400.00	71,400.00	28,491.72	71,400.00	71,400.00	71,400.00
5160_500	Insurance Benefits Dental	1,974.67	2,357.18	2,430.00	2,430.00	1,310.98	2,430.00	2,430.00	2,430.00
5160_600	Insurance Benefits Life	307.85	362.70	396.00	396.00	207.07	396.00	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	2,800.00
5206	Law Enforcement Supplies	.00	672.17	1,500.00	1,140.00	787.90	1,500.00	1,500.00	1,500.00
5302	Membership Fees and Bonds	.00	221.90	300.00	300.00	.00	300.00	300.00	300.00
5335	Employment Testing	125.00	230.00	300.00	900.00	900.00	300.00	300.00	300.00
5391	Miscellaneous	774.00	171.35	500.00	229.00	.00	500.00	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	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	788,758.00
5461	Printing Services	.00	70.80	.00	31.00	30.55	100.00	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	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	1,500.00
5717_400	Law Enforcement Equipment Operating	4,372.31	.00	.00	.00	.00	.00	.00	.00
5717_700	Law Enforcement Equipment Capital	5,461.47	.00	.00	.00	.00	.00	.00	.00
Division 04 - Animal Control Totals		\$986,230.52	\$936,490.88	\$1,025,394.00	\$1,254,152.00	\$1,095,797.52	\$1,034,336.00	\$1,266,754.00	\$1,266,754.00
Division 23 - County-wide Emerg Communications									
5021	Staff Salaries	.00	.00	.00	1,231,032.00	776,299.86	2,784,421.00	2,669,697.00	2,796,249.00
5032	Overtime Compensation - CBA	.00	.00	.00	50,000.00	44,843.75	50,000.00	50,000.00	50,000.00
5036	Holiday Overtime Compensation - CBA	.00	.00	.00	10,000.00	12,199.50	10,000.00	10,000.00	10,000.00
5061	Longevity	.00	.00	.00	4,560.00	3,125.00	4,560.00	4,560.00	4,560.00
5101_100	FICA and Retirement FICA	.00	.00	.00	76,324.00	53,393.09	176,354.00	169,241.00	177,087.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	17,850.00	12,484.89	41,244.00	39,581.00	41,416.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	161,257.00	113,623.92	361,810.00	347,217.00	363,315.00
5160_400	Insurance Benefits Medical	.00	.00	.00	221,124.00	108,784.83	499,800.00	476,000.00	499,800.00
5160_500	Insurance Benefits Dental	.00	.00	.00	7,527.00	3,645.45	17,010.00	16,200.00	17,010.00
5160_600	Insurance Benefits Life	.00	.00	.00	1,227.00	655.61	2,772.00	2,640.00	2,772.00
5201	General Supplies	.00	.00	.00	250.00	140.62	250.00	250.00	250.00
5202	Data Processing Supplies	.00	.00	.00	.00	.00	450.00	.00	.00
5335	Employment Testing	.00	.00	.00	.00	800.00	7,000.00	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	11,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	618 - Sheriff								
Division	23 - County-wide Emerg Communications								
5488	Telephone License	.00	.00	.00	.00	.00	570.00	570.00	570.00
5489	Telephone and Data Lines	.00	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
5501	Travel	.00	.00	.00	200.00	.00	200.00	200.00	200.00
5551	Continuing Education	.00	.00	.00	500.00	215.50	10,000.00	10,000.00	10,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	2,200.00	.00	.00
Division	23 - County-wide Emerg Communications Totals	\$0.00	\$0.00	\$0.00	\$1,784,851.00	\$1,130,412.02	\$3,985,641.00	\$3,820,156.00	\$3,997,229.00
Division	99 - Grants								
Cost Center	001 - DOJ Bulletproof Vest								
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	92,868.00
Cost Center	001 - DOJ Bulletproof Vest Totals	\$50,623.16	\$35,506.21	\$47,120.00	\$47,120.00	\$33,733.70	\$86,328.00	\$91,560.00	\$92,868.00
Cost Center	004 - OAG Vine								
5448	Contract Services	29,403.16	30,285.26	29,404.00	31,194.00	23,395.38	31,194.00	30,639.00	30,639.00
Cost Center	004 - OAG Vine Totals	\$29,403.16	\$30,285.26	\$29,404.00	\$31,194.00	\$23,395.38	\$31,194.00	\$30,639.00	\$30,639.00
Cost Center	005 - Travis Co Auto Theft Task Force								
5021	Staff Salaries	90,706.80	88,009.44	.00	.00	.00	.00	.00	.00
5032	Overtime Compensation - CBA	379.87	10,227.93	.00	.00	.00	.00	.00	.00
5036	Holiday Overtime Compensation - CBA	27.84	586.89	.00	.00	.00	.00	.00	.00
5061	Longevity	1,475.00	1,700.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	5,564.77	5,985.86	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,301.45	1,399.92	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	12,826.64	13,666.72	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,442.45	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	394.16	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	63.12	61.45	.00	.00	.00	.00	.00	.00
5192	Uniform Allowance	360.00	360.00	.00	.00	.00	.00	.00	.00
5340	Insurance	1,261.07	1,220.85	.00	.00	.00	.00	.00	.00
Cost Center	005 - Travis Co Auto Theft Task Force Totals	\$125,704.00	\$135,055.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	069 - Organized Crime Drug Enforcement								
5032	Overtime Compensation - CBA	3,735.39	.00	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
Cost Center	069 - Organized Crime Drug Enforcement Totals	\$3,735.39	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	618 - Sheriff								
Division	99 - Grants								
Cost Center	107 - CJD Rifle Resistant Vests								
5717_400	Law Enforcement Equipment Operating	.00	22,932.76	.00	.00	.00	.00	.00	.00
Cost Center	107 - CJD Rifle Resistant Vests Totals	\$0.00	\$22,932.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	127 - OAG Mental Health Crisis								
5021	Staff Salaries	41,326.76	.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,501.24	.00	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	584.96	.00	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	5,689.80	.00	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	.00	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	.00	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	63.12	.00	.00	.00	.00	.00	.00	.00
Cost Center	127 - OAG Mental Health Crisis Totals	\$61,903.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	135 - DOJ Citizen Reporting System								
5429	Software Maintenance and Licensing	15,150.00	10,795.25	.00	.00	.00	.00	.00	.00
5806	Subrecipient Expense	6,510.00	4,638.75	.00	.00	.00	.00	.00	.00
Cost Center	135 - DOJ Citizen Reporting System Totals	\$21,660.00	\$15,434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	156 - DOJ Patrick Leahy BVP								
5717_400	Law Enforcement Equipment Operating	2,646.00	.00	12,000.00	12,000.00	.00	.00	.00	.00
Cost Center	156 - DOJ Patrick Leahy BVP Totals	\$2,646.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	169 - DOJ Bullet Proof Vest - COSM								
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	12,579.00	.00	.00	.00	.00
5806	Subrecipient Expense	12,337.65	.00	.00	25,500.00	.00	25,500.00	25,000.00	25,000.00
Cost Center	169 - DOJ Bullet Proof Vest - COSM Totals	\$12,337.65	\$0.00	\$0.00	\$38,079.00	\$0.00	\$25,500.00	\$25,000.00	\$25,000.00
Cost Center	174 - OOG First Responder Mental Hlth								
5211	Office Supplies	249.99	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	8,882.00	8,065.00	.00	12,544.00	2,600.00	14,100.00	11,280.00	11,280.00
Cost Center	174 - OOG First Responder Mental Hlth Totals	\$9,131.99	\$8,065.00	\$0.00	\$12,544.00	\$2,600.00	\$14,100.00	\$11,280.00	\$11,280.00
Cost Center	176 - DSHS COVID Confinement Facility								
5202	Data Processing Supplies	.00	4,108.77	.00	.00	.00	.00	.00	.00
5231	Medical and Safety Supplies	4,984.70	41,014.64	.00	.00	.00	.00	.00	.00
5411	Equipment Maintenance and Repair	.00	12,600.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	33,644.21	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	2,632.67	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	618 - Sheriff								
Division	99 - Grants								
Cost Center	176 - DSHS COVID Confinement Facility								
5719_700	Miscellaneous Equipment Capital Outlay	.00	31,283.19	.00	.00	.00	.00	.00	.00
Cost Center	176 - DSHS COVID Confinement Facility Totals	\$4,984.70	\$125,283.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	180 - OOG Ballistic Shields								
5717_400	Law Enforcement Equipment Operating	.00	164,105.88	.00	.00	.00	.00	.00	.00
Cost Center	180 - OOG Ballistic Shields Totals	\$0.00	\$164,105.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	186 - NRA Ammunition								
5206	Law Enforcement Supplies	1,824.00	1,875.00	.00	.00	.00	.00	.00	.00
Cost Center	186 - NRA Ammunition Totals	\$1,824.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	196 - DOJ Mental Health								
5429	Software Maintenance and Licensing	.00	17,714.29	.00	7,086.00	7,085.71	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	8,521.20	.00	.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	\$0.00
Cost Center	197 - HSGP SWAT Camera Poles								
5719_400	Miscellaneous Equipment Operating Expense	.00	6,592.00	.00	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	24,300.00	.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	\$0.00
Cost Center	199 - OOG First Responder Support MH								
5448	Contract Services	.00	.00	10,000.00	10,000.00	.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	\$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	.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	\$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	.00
5101_100	FICA and Retirement FICA	.00	.00	766.00	766.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	.00	179.00	179.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	.00	1,695.00	1,695.00	.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	\$0.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 618 - Sheriff									
Division 99 - Grants									
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	150,000.00
5206_010	Law Enforcement Supplies Ammunition	.00	66,079.71	.00	66,012.00	61,534.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	46,372.00	42,547.39	.00	.00	.00
5712_700	Computer Equipment Capital	.00	.00	.00	37,390.00	37,389.00	.00	.00	.00
5713_700	Vehicles Capital	.00	130,829.50	55,071.00	55,071.00	55,070.90	.00	.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	350,000.00
5717_700	Law Enforcement Equipment Capital	.00	.00	113,083.00	213,399.00	210,256.71	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	26,250.00	17,794.32	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	.00	20,000.00	.00	.00	.00	.00
Cost Center 214 - Sheriff Rural LE Grant Totals		\$0.00	\$330,684.56	\$168,154.00	\$668,154.00	\$543,421.83	\$500,000.00	\$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	.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	\$0.00
Cost Center 899 - Other Grants and Contributions									
5201	General Supplies	.00	.00	.00	138.00	.00	.00	.00	.00
5202	Data Processing Supplies	568.00	.00	.00	.00	.00	.00	.00	.00
5474	Uniforms	395.40	.00	.00	400.00	.00	.00	.00	.00
5501	Travel	.00	921.82	.00	62.00	62.00	.00	.00	.00
Cost Center 899 - Other Grants and Contributions Totals		\$963.40	\$921.82	\$0.00	\$600.00	\$62.00	\$0.00	\$0.00	\$0.00
Division 99 - Grants Totals		\$324,916.77	\$928,790.93	\$281,678.00	\$1,123,853.00	\$866,795.32	\$667,122.00	\$668,479.00	\$669,787.00
Department 618 - Sheriff Totals		\$57,893,062.76	\$64,983,636.85	\$67,115,145.00	\$68,696,508.00	\$60,607,817.59	\$78,336,509.00	\$73,771,710.00	\$73,984,228.00
Department 619 - Tax Assessor Collector									
Division 00 - Operating									
5011	Department Head Salary	99,433.92	113,711.00	113,712.00	113,712.00	94,759.20	113,712.00	113,712.00	116,270.00
5021	Staff Salaries	1,114,990.17	1,486,480.00	1,719,620.00	1,699,650.00	1,474,482.42	1,842,033.00	1,753,692.00	1,762,288.00
5061	Longevity	11,180.00	10,610.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	71,439.11	95,461.81	114,044.00	114,044.00	93,278.39	121,633.00	116,156.00	116,848.00
5101_200	FICA and Retirement Medicare	16,707.52	22,325.70	26,672.00	26,672.00	21,815.06	28,447.00	27,166.00	27,327.00
5101_300	FICA and Retirement Retirement	169,012.04	221,275.10	241,393.00	241,393.00	206,522.97	249,545.00	238,308.00	239,728.00
5160_400	Insurance Benefits Medical	278,195.41	324,387.48	416,500.00	416,500.00	308,102.46	440,300.00	416,500.00	416,500.00
5160_500	Insurance Benefits Dental	9,961.54	10,782.93	14,175.00	14,175.00	9,960.60	14,985.00	14,175.00	14,175.00
5160_600	Insurance Benefits Life	1,615.65	1,847.95	2,310.00	2,310.00	1,717.69	2,442.00	2,310.00	2,310.00
5191	Travel Allowance	4,925.62	5,006.04	5,006.00	5,006.00	4,171.70	5,006.00	5,006.00	5,006.00
5194	Telephone Allowance	934.50	1,080.00	1,080.00	1,080.00	900.00	1,080.00	1,080.00	1,080.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 619 - Tax Assessor Collector									
Division 00 - Operating									
5202	Data Processing Supplies	637.39	7,608.24	200.00	768.00	705.16	.00	300.00	300.00
5211	Office Supplies	8,892.10	15,097.30	13,000.00	18,032.00	13,021.70	18,000.00	18,000.00	18,000.00
5212	Postage	55,348.69	57,546.32	62,500.00	62,500.00	55,901.35	65,000.00	65,000.00	65,000.00
5213	Books and Periodicals	330.00	105.00	.00	.00	.00	425.00	425.00	425.00
5271	Fuel	469.23	446.08	500.00	800.00	527.04	750.00	1,200.00	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	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	8,000.00
5391	Miscellaneous	55.00	200.00	.00	.00	.00	1,000.00	.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	5,000.00
5412	Printer Plan Maintenance and Supplies	192.17	.00	.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	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	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	15,000.00
5461	Printing Services	24,638.11	22,218.96	27,500.00	20,564.00	15,681.59	27,500.00	27,500.00	27,500.00
5473	Equipment Lease	13,012.74	12,642.62	13,000.00	13,000.00	10,041.62	13,000.00	11,750.00	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	7,012.00
5489	Telephone and Data Lines	16,664.39	17,246.96	17,000.00	17,000.00	13,118.25	17,000.00	17,000.00	17,000.00
5501	Travel	.00	.00	.00	.00	.00	6,250.00	.00	.00
5551	Continuing Education	5,908.40	7,199.80	7,000.00	7,000.00	6,852.80	2,500.00	7,000.00	7,000.00
5711_400	Office Equipment Operating	2,961.00	791.21	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	3,395.40	5,297.95	.00	.00	.00	.00	4,100.00	4,100.00
Division 00 - Operating Totals		\$1,995,387.75	\$2,570,509.79	\$2,919,051.00	\$2,945,601.00	\$2,466,714.93	\$3,208,908.00	\$3,077,491.00	\$3,090,918.00
Department 619 - Tax Assessor Collector Totals		\$1,995,387.75	\$2,570,509.79	\$2,919,051.00	\$2,945,601.00	\$2,466,714.93	\$3,208,908.00	\$3,077,491.00	\$3,090,918.00
Department 620 - Treasurer									
Division 00 - Operating									
5011	Department Head Salary	86,823.09	101,752.00	101,752.00	101,752.00	89,033.07	101,753.00	101,753.00	104,042.00
5021	Staff Salaries	592,266.67	541,146.55	545,675.00	548,758.00	494,800.97	558,034.00	450,707.00	497,410.00
5061	Longevity	7,670.00	3,155.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	41,221.12	39,445.49	40,331.00	40,523.00	35,610.69	41,097.00	34,443.00	37,480.00
5101_200	FICA and Retirement Medicare	9,640.43	9,225.16	9,432.00	9,477.00	8,328.31	9,611.00	8,055.00	8,765.00
5101_300	FICA and Retirement Retirement	91,662.50	87,664.78	85,345.00	85,345.00	75,829.92	84,315.00	70,663.00	76,896.00
5160_400	Insurance Benefits Medical	93,226.36	79,428.20	119,000.00	119,000.00	78,335.50	119,000.00	95,200.00	104,125.00
5160_500	Insurance Benefits Dental	3,569.87	3,141.22	4,050.00	4,050.00	3,019.73	4,050.00	3,240.00	3,543.00
5160_600	Insurance Benefits Life	602.73	591.22	651.00	651.00	543.37	660.00	528.00	578.00
5191	Travel Allowance	3,064.32	3,064.00	3,065.00	3,065.00	2,681.07	3,065.00	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	100.00
5211	Office Supplies	5,801.24	4,752.00	5,250.00	5,250.00	3,631.70	6,000.00	5,250.00	5,250.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 620 - Treasurer									
Division 00 - Operating									
5212	Postage	14,351.55	19,135.43	16,000.00	15,210.00	9,732.94	16,000.00	16,000.00	16,000.00
5213	Books and Periodicals	28.00	81.00	250.00	250.00	34.00	250.00	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	1,800.00
5303	Professional and Admin Fees	.00	.00	.00	.00	.00	500.00	.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	5,000.00
5391	Miscellaneous	130.50	678.00	250.00	36.00	.00	500.00	.00	.00
5411	Equipment Maintenance and Repair	.00	152.00	250.00	250.00	76.00	250.00	250.00	250.00
5429	Software Maintenance and Licensing	7,800.00	883.80	279.00	1,519.00	1,994.20	900.00	297.00	297.00
5449	Temporary Personnel	.00	.00	.00	.00	.00	6,000.00	.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	1,750.00
5473	Equipment Lease	3,455.19	2,862.56	3,250.00	3,250.00	3,267.56	3,250.00	3,825.00	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	1,540.00
5489	Telephone and Data Lines	2,873.51	1,922.98	2,000.00	2,000.00	1,583.08	2,000.00	2,000.00	2,000.00
5501	Travel	.00	.00	.00	87.00	86.66	200.00	200.00	200.00
5551	Continuing Education	4,763.75	5,509.82	5,500.00	5,413.00	4,306.54	6,200.00	6,200.00	6,200.00
5711_400	Office Equipment Operating	2,324.80	.00	.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	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	3,708.88	.00	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	10,831.83	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$1,094,004.74	\$973,502.22	\$1,016,531.00	\$1,016,317.00	\$824,753.36	\$1,034,955.00	\$812,116.00	\$880,366.00
Department 620 - Treasurer Totals		\$1,094,004.74	\$973,502.22	\$1,016,531.00	\$1,016,317.00	\$824,753.36	\$1,034,955.00	\$812,116.00	\$880,366.00
Department 621 - Budget Office									
Division 00 - Operating									
5011	Department Head Salary	123,110.88	144,932.96	152,913.00	152,913.00	147,834.39	117,197.00	157,500.00	157,500.00
5021	Staff Salaries	135,433.97	361,930.80	443,185.00	337,127.00	348,365.79	149,298.00	149,298.00	149,298.00
5061	Longevity	1,035.00	3,375.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	15,573.99	30,527.60	36,958.00	30,500.00	29,546.06	16,523.00	19,021.00	19,021.00
5101_200	FICA and Retirement Medicare	3,642.27	7,139.52	8,643.00	7,133.00	6,909.97	3,864.00	4,449.00	4,449.00
5101_300	FICA and Retirement Retirement	35,595.05	70,015.36	78,208.00	64,516.00	62,228.30	33,898.00	39,025.00	39,025.00
5160_400	Insurance Benefits Medical	34,215.58	73,036.84	83,300.00	66,181.00	60,320.02	35,700.00	35,700.00	35,700.00
5160_500	Insurance Benefits Dental	1,225.39	2,463.02	2,835.00	2,264.00	2,021.91	1,215.00	1,215.00	1,215.00
5160_600	Insurance Benefits Life	190.99	383.98	462.00	369.00	316.44	198.00	198.00	198.00
5202	Data Processing Supplies	29.99	1,769.96	13,500.00	528.00	497.51	.00	.00	.00
5211	Office Supplies	2,194.81	1,909.09	3,000.00	2,209.00	1,375.76	2,000.00	1,000.00	1,000.00
5212	Postage	24.99	88.14	100.00	1,100.00	1,045.08	100.00	100.00	100.00
5213	Books and Periodicals	.00	132.00	500.00	51.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	.00	229.00	500.00	500.00	229.00	500.00	230.00	230.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 621 - Budget Office									
Division 00 - Operating									
5411	Equipment Maintenance and Repair	.00	4,800.00	4,800.00	4,800.00	.00	4,800.00	.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	14,164.00
5461	Printing Services	78.69	493.40	1,500.00	1,500.00	554.14	145.00	250.00	250.00
5473	Equipment Lease	275.62	2,313.68	2,050.00	2,050.00	2,008.85	2,000.00	2,050.00	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	520.00
5489	Telephone and Data Lines	1,244.51	1,244.45	1,500.00	1,500.00	911.05	1,500.00	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	2,500.00
5712_400	Computer Equipment Operating	51,333.60	2,838.00	.00	.00	.00	.00	.00	.00
5718_400	Software Operating	3,000.00	.00	.00	.00	.00	.00	.00	.00
5718_700	Software Capital	57,200.00	4,600.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$473,238.93	\$856,049.79	\$964,705.00	\$820,204.00	\$805,621.81	\$388,274.00	\$428,620.00	\$428,720.00
Department 621 - Budget Office Totals		\$473,238.93	\$856,049.79	\$964,705.00	\$820,204.00	\$805,621.81	\$388,274.00	\$428,620.00	\$428,720.00
Department 622 - Purchasing Office									
Division 00 - Operating									
5011	Department Head Salary	.00	119,369.27	122,430.00	122,430.00	107,207.51	122,430.00	123,405.00	123,405.00
5021	Staff Salaries	.00	81,289.29	155,024.00	155,024.00	70,434.78	220,122.00	161,329.00	161,329.00
5061	Longevity	.00	510.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	11,880.40	17,202.00	17,202.00	10,460.38	21,461.00	17,877.00	17,877.00
5101_200	FICA and Retirement Medicare	.00	2,778.47	4,023.00	4,023.00	2,446.38	5,019.00	4,181.00	4,181.00
5101_300	FICA and Retirement Retirement	.00	27,181.86	36,402.00	36,402.00	23,303.59	44,031.00	36,676.00	36,676.00
5160_400	Insurance Benefits Medical	.00	21,324.79	47,600.00	47,600.00	24,294.20	59,500.00	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	.00	751.26	1,620.00	1,620.00	826.63	2,025.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	.00	113.74	264.00	264.00	130.67	330.00	264.00	264.00
5191	Travel Allowance	.00	.00	.00	.00	.00	3,600.00	3,600.00	3,600.00
5202	Data Processing Supplies	.00	729.42	839.00	1,339.00	880.98	1,350.00	100.00	100.00
5211	Office Supplies	.00	1,392.73	1,000.00	1,500.00	1,082.41	1,500.00	1,500.00	1,500.00
5212	Postage	.00	123.24	250.00	250.00	115.02	250.00	250.00	250.00
5213	Books and Periodicals	.00	132.00	200.00	200.00	98.95	200.00	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	2,000.00
5429	Software Maintenance and Licensing	.00	53.90	1,485.00	186.00	177.10	499.00	198.00	198.00
5461	Printing Services	.00	31.50	60.00	60.00	.00	60.00	60.00	60.00
5473	Equipment Lease	.00	1,623.56	2,000.00	2,000.00	1,820.66	2,000.00	2,000.00	2,000.00
5488	Telephone License	.00	781.46	782.00	782.00	684.12	790.00	685.00	685.00
5489	Telephone and Data Lines	.00	644.06	750.00	750.00	331.62	935.00	750.00	750.00
5551	Continuing Education	.00	1,602.36	3,000.00	2,000.00	655.85	4,000.00	2,000.00	2,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 622 - Purchasing Office									
Division 00 - Operating									
5712_400	Computer Equipment Operating	.00	1,419.00	1,179.00	1,179.00	1,129.00	1,100.00	.00	.00
Division 00 - Operating Totals		\$0.00	\$274,317.31	\$396,695.00	\$396,695.00	\$247,861.85	\$493,202.00	\$406,295.00	\$406,295.00
Department 622 - Purchasing Office Totals		\$0.00	\$274,317.31	\$396,695.00	\$396,695.00	\$247,861.85	\$493,202.00	\$406,295.00	\$406,295.00
Department 624 - Justice of the Peace Pct 2, 2									
Division 00 - Operating									
5011	Department Head Salary	.00	92,737.00	92,737.00	92,737.00	77,280.80	92,737.00	92,737.00	94,824.00
5021	Staff Salaries	.00	50,486.97	89,547.00	89,547.00	72,120.68	145,964.00	126,739.00	126,739.00
5061	Longevity	.00	950.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	8,953.02	11,736.00	11,736.00	9,204.66	15,233.00	14,042.00	14,171.00
5101_200	FICA and Retirement Medicare	.00	2,093.85	2,745.00	2,745.00	2,152.69	3,563.00	3,284.00	3,314.00
5101_300	FICA and Retirement Retirement	.00	20,746.42	24,968.00	24,968.00	20,203.25	33,140.00	28,808.00	29,074.00
5160_400	Insurance Benefits Medical	.00	20,207.83	32,725.00	32,725.00	20,327.80	41,650.00	41,650.00	41,650.00
5160_500	Insurance Benefits Dental	.00	691.60	1,114.00	1,114.00	809.76	1,418.00	1,418.00	1,418.00
5160_600	Insurance Benefits Life	.00	107.72	182.00	182.00	127.84	231.00	231.00	231.00
5191	Travel Allowance	.00	7,000.00	7,000.00	7,000.00	5,833.30	7,000.00	7,000.00	7,000.00
5211	Office Supplies	.00	2,997.96	3,500.00	3,500.00	1,128.95	4,250.00	4,250.00	4,250.00
5212	Postage	.00	154.77	800.00	800.00	418.65	800.00	700.00	700.00
5213	Books and Periodicals	.00	.00	250.00	250.00	.00	250.00	250.00	250.00
5302	Membership Fees and Bonds	.00	283.80	360.00	360.00	178.90	450.00	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	2,500.00
5461	Printing Services	.00	114.00	1,000.00	970.00	.00	1,500.00	1,500.00	1,500.00
5473	Equipment Lease	.00	.00	1,750.00	1,750.00	1,258.54	1,750.00	1,375.00	1,375.00
5488	Telephone License	.00	265.84	500.00	500.00	427.50	500.00	500.00	500.00
5489	Telephone and Data Lines	.00	1,421.31	1,500.00	1,500.00	1,537.42	1,500.00	1,650.00	1,650.00
5551	Continuing Education	.00	1,090.00	2,000.00	2,000.00	504.00	2,000.00	2,000.00	2,000.00
5711_400	Office Equipment Operating	.00	429.93	.00	.00	.00	2,600.00	.00	.00
Division 00 - Operating Totals		\$0.00	\$211,636.87	\$275,414.00	\$277,914.00	\$215,337.84	\$359,036.00	\$331,084.00	\$333,596.00
Department 624 - Justice of the Peace Pct 2, 2 Totals		\$0.00	\$211,636.87	\$275,414.00	\$277,914.00	\$215,337.84	\$359,036.00	\$331,084.00	\$333,596.00
Department 625 - Justice of the Peace Pct 1, 1									
Division 00 - Operating									
5011	Department Head Salary	83,521.92	116,330.00	116,330.00	116,330.00	101,788.68	116,330.00	116,330.00	118,948.00
5021	Staff Salaries	140,133.08	182,915.20	188,059.00	188,059.00	163,591.52	220,289.00	196,366.00	196,366.00
5061	Longevity	2,950.00	3,110.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	14,054.66	18,675.08	19,306.00	19,306.00	16,411.12	21,304.00	19,821.00	19,983.00
5101_200	FICA and Retirement Medicare	3,286.96	4,367.58	4,515.00	4,515.00	3,838.07	4,982.00	4,636.00	4,674.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 625 - Justice of the Peace Pct 1, 1									
Division 00 - Operating									
5101_300	FICA and Retirement Retirement	32,189.72	42,436.25	40,854.00	40,854.00	35,721.04	43,708.00	40,665.00	40,998.00
5160_400	Insurance Benefits Medical	45,330.24	56,899.84	59,500.00	59,500.00	50,570.70	59,500.00	59,500.00	59,500.00
5160_500	Insurance Benefits Dental	1,619.52	1,956.92	2,025.00	2,025.00	1,720.74	2,025.00	2,025.00	2,025.00
5160_600	Insurance Benefits Life	252.48	304.98	330.00	330.00	271.06	330.00	330.00	330.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,125.07	7,000.00	7,000.00	7,000.00
5211	Office Supplies	2,058.74	2,126.13	2,250.00	2,250.00	1,360.96	3,000.00	3,000.00	3,000.00
5212	Postage	3,161.14	4,111.90	3,500.00	3,500.00	3,732.61	2,500.00	3,500.00	3,500.00
5213	Books and Periodicals	.00	.00	300.00	300.00	.00	300.00	300.00	300.00
5302	Membership Fees and Bonds	216.90	441.70	500.00	500.00	293.00	500.00	500.00	500.00
5306	Jury Expense	1,930.74	4,450.62	3,000.00	4,000.00	5,261.83	4,000.00	4,000.00	4,000.00
5411	Equipment Maintenance and Repair	.00	.00	200.00	200.00	.00	250.00	250.00	250.00
5412	Printer Plan Maintenance and Supplies	135.67	.00	.00	.00	.00	500.00	.00	.00
5461	Printing Services	.00	.00	200.00	200.00	.00	250.00	250.00	250.00
5473	Equipment Lease	2,086.83	1,665.60	1,700.00	1,700.00	1,528.25	2,500.00	1,700.00	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	1,200.00
5489	Telephone and Data Lines	2,296.29	2,207.38	1,900.00	1,900.00	1,582.10	3,000.00	2,000.00	2,000.00
5551	Continuing Education	535.00	385.00	1,500.00	1,500.00	445.00	1,500.00	1,500.00	1,500.00
Division 00 - Operating Totals		\$343,820.29	\$450,793.90	\$454,379.00	\$455,379.00	\$395,438.96	\$495,268.00	\$464,873.00	\$468,024.00
Department 625 - Justice of the Peace Pct 1, 1 Totals		\$343,820.29	\$450,793.90	\$454,379.00	\$455,379.00	\$395,438.96	\$495,268.00	\$464,873.00	\$468,024.00
Department 626 - Justice of the Peace Pct 1, 2									
Division 00 - Operating									
5011	Department Head Salary	83,521.92	103,866.00	103,866.00	103,866.00	90,882.75	103,866.00	103,866.00	106,203.00
5021	Staff Salaries	138,401.68	185,094.16	190,032.00	190,032.00	170,789.37	225,835.00	211,294.00	210,092.00
5061	Longevity	1,275.00	1,635.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	13,534.75	17,759.10	18,656.00	18,656.00	16,101.78	21,084.00	19,974.00	20,044.00
5101_200	FICA and Retirement Medicare	3,165.39	4,153.32	4,363.00	4,363.00	3,765.74	4,931.00	4,671.00	4,688.00
5101_300	FICA and Retirement Retirement	31,715.36	40,823.91	39,478.00	39,478.00	35,035.09	43,257.00	40,979.00	41,123.00
5160_400	Insurance Benefits Medical	45,163.84	56,704.50	59,500.00	59,500.00	41,705.37	65,450.00	65,450.00	65,450.00
5160_500	Insurance Benefits Dental	1,619.52	1,923.18	2,025.00	2,025.00	1,157.54	2,228.00	2,228.00	2,228.00
5160_600	Insurance Benefits Life	252.36	297.88	330.00	330.00	255.26	363.00	363.00	363.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,125.07	7,000.00	7,000.00	7,000.00
5211	Office Supplies	2,773.58	1,749.99	2,000.00	2,500.00	1,922.48	2,000.00	2,000.00	2,000.00
5212	Postage	1,152.42	1,487.97	1,500.00	1,500.00	1,453.02	1,500.00	1,500.00	1,500.00
5213	Books and Periodicals	.00	.00	150.00	150.00	.00	150.00	150.00	150.00
5302	Membership Fees and Bonds	588.80	178.90	700.00	200.00	70.00	700.00	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	2,500.00
5325	Time Payment Expense	.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 626 - Justice of the Peace Pct 1, 2									
Division 00 - Operating									
5461	Printing Services	85.50	85.60	300.00	300.00	237.00	300.00	300.00	300.00
5473	Equipment Lease	2,077.45	2,092.04	2,000.00	2,000.00	1,953.79	2,000.00	2,100.00	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	1,200.00
5489	Telephone and Data Lines	1,640.85	1,246.96	1,260.00	1,260.00	1,065.10	1,500.00	1,500.00	1,500.00
5551	Continuing Education	685.00	335.00	800.00	800.00	720.00	800.00	800.00	800.00
Division 00 - Operating Totals		\$335,713.82	\$430,391.87	\$439,530.00	\$439,530.00	\$376,703.85	\$488,664.00	\$470,575.00	\$471,941.00
Department 626 - Justice of the Peace Pct 1, 2 Totals		\$335,713.82	\$430,391.87	\$439,530.00	\$439,530.00	\$376,703.85	\$488,664.00	\$470,575.00	\$471,941.00
Department 627 - Justice of the Peace Pct 2, 1									
Division 00 - Operating									
5011	Department Head Salary	83,522.04	116,330.00	116,331.00	116,331.00	96,941.70	116,331.00	116,331.00	118,948.00
5021	Staff Salaries	166,645.69	166,239.07	169,392.00	169,392.00	146,092.28	190,415.20	175,994.00	174,792.00
5061	Longevity	5,680.00	4,970.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	14,983.90	17,574.39	18,149.00	18,149.00	14,866.57	18,992.00	18,558.00	18,646.00
5101_200	FICA and Retirement Medicare	3,504.28	4,110.16	4,244.00	4,244.00	3,476.83	4,442.00	4,340.00	4,361.00
5101_300	FICA and Retirement Retirement	36,244.44	40,392.36	38,405.00	38,405.00	32,753.98	38,964.00	38,074.00	38,254.00
5160_400	Insurance Benefits Medical	56,575.38	52,482.23	59,500.00	59,500.00	49,690.13	59,500.00	59,500.00	59,500.00
5160_500	Insurance Benefits Dental	2,007.67	1,798.45	2,025.00	2,025.00	1,662.58	2,025.00	2,025.00	2,025.00
5160_600	Insurance Benefits Life	293.50	255.75	330.00	330.00	242.97	330.00	330.00	330.00
5191	Travel Allowance	6,999.96	7,000.00	7,000.00	7,000.00	5,833.30	7,000.00	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	2,000.00
5212	Postage	947.67	1,116.12	1,000.00	1,000.00	515.94	1,500.00	1,000.00	1,000.00
5302	Membership Fees and Bonds	431.90	471.70	500.00	500.00	145.00	750.00	500.00	500.00
5306	Jury Expense	1,103.68	2,000.00	.00	2,000.00	1,260.00	.00	.00	.00
5325	Time Payment Expense	.00	.00	5,000.00	3,000.00	.00	2,000.00	2,000.00	2,000.00
5461	Printing Services	.00	.00	.00	.00	.00	300.00	300.00	300.00
5473	Equipment Lease	1,533.76	1,536.46	1,533.00	1,533.00	1,410.66	1,537.00	1,537.00	1,537.00
5488	Telephone License	883.60	891.60	892.00	892.00	855.15	892.00	856.00	856.00
5489	Telephone and Data Lines	3,883.83	3,114.40	3,200.00	3,200.00	2,064.93	5,000.00	3,200.00	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	2,000.00
5711_400	Office Equipment Operating	.00	.00	.00	735.00	734.99	.00	.00	.00
Division 00 - Operating Totals		\$387,668.52	\$421,197.72	\$431,001.00	\$431,001.00	\$359,631.93	\$453,978.20	\$435,545.00	\$437,249.00
Department 627 - Justice of the Peace Pct 2, 1 Totals		\$387,668.52	\$421,197.72	\$431,001.00	\$431,001.00	\$359,631.93	\$453,978.20	\$435,545.00	\$437,249.00
Department 628 - Justice of the Peace Pct 3									
Division 00 - Operating									
5011	Department Head Salary	83,521.92	116,330.00	116,330.00	116,330.00	101,788.68	116,330.00	116,330.00	118,948.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 628 - Justice of the Peace Pct 3									
Division 00 - Operating									
5021	Staff Salaries	93,905.97	93,242.16	111,667.00	111,667.00	72,948.35	111,344.00	96,044.00	96,044.00
5061	Longevity	2,055.00	1,880.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	11,007.00	12,979.95	14,570.00	14,570.00	10,729.70	14,550.00	13,601.00	13,763.00
5101_200	FICA and Retirement Medicare	2,574.20	3,035.64	3,407.00	3,407.00	2,509.35	3,403.00	3,181.00	3,219.00
5101_300	FICA and Retirement Retirement	25,963.89	29,966.76	30,831.00	30,831.00	23,819.35	31,981.00	27,904.00	28,237.00
5160_400	Insurance Benefits Medical	38,851.13	35,272.62	35,700.00	35,700.00	25,343.56	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	1,388.04	1,214.64	1,215.00	1,215.00	862.34	810.00	810.00	810.00
5160_600	Insurance Benefits Life	194.31	161.68	198.00	198.00	123.60	132.00	132.00	132.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,125.07	7,000.00	7,000.00	7,000.00
5202	Data Processing Supplies	.00	23.39	.00	.00	.00	.00	.00	.00
5211	Office Supplies	402.14	297.44	900.00	900.00	409.64	850.00	850.00	850.00
5212	Postage	218.62	708.07	1,000.00	1,000.00	710.40	1,300.00	1,000.00	1,000.00
5213	Books and Periodicals	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
5302	Membership Fees and Bonds	356.90	70.00	250.00	250.00	70.00	250.00	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	3,000.00
5325	Time Payment Expense	.00	.00	.00	.00	.00	100.00	.00	.00
5411	Equipment Maintenance and Repair	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
5461	Printing Services	.00	.00	250.00	250.00	15.00	250.00	250.00	250.00
5473	Equipment Lease	1,519.55	1,523.19	1,525.00	1,525.00	1,399.77	1,525.00	1,525.00	1,525.00
5488	Telephone License	706.88	891.60	892.00	892.00	855.15	707.00	856.00	856.00
5489	Telephone and Data Lines	8,657.67	9,399.87	9,400.00	9,400.00	6,684.01	7,500.00	8,400.00	8,400.00
5501	Travel	.00	.00	200.00	200.00	.00	200.00	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	1,200.00
Division 00 - Operating Totals		\$280,247.65	\$317,852.97	\$339,935.00	\$339,935.00	\$257,120.56	\$324,832.00	\$306,733.00	\$309,884.00
Department 628 - Justice of the Peace Pct 3 Totals		\$280,247.65	\$317,852.97	\$339,935.00	\$339,935.00	\$257,120.56	\$324,832.00	\$306,733.00	\$309,884.00
Department 629 - Justice of the Peace Pct 4									
Division 00 - Operating									
5011	Department Head Salary	83,521.92	103,866.00	103,866.00	103,866.00	90,882.75	103,866.00	103,866.00	106,203.00
5021	Staff Salaries	117,491.93	134,780.64	138,919.00	138,919.00	125,020.04	159,780.00	144,480.00	144,480.00
5061	Longevity	1,095.00	905.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,469.80	14,578.73	15,486.00	15,486.00	13,142.02	16,779.00	15,830.00	15,975.00
5101_200	FICA and Retirement Medicare	2,916.31	3,409.53	3,622.00	3,622.00	3,073.54	3,924.00	3,703.00	3,737.00
5101_300	FICA and Retirement Retirement	28,508.88	33,823.12	32,769.00	32,769.00	29,200.05	36,557.00	32,480.00	32,777.00
5160_400	Insurance Benefits Medical	30,220.16	35,273.52	47,600.00	47,600.00	31,234.50	47,600.00	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	1,079.68	1,518.30	1,620.00	1,620.00	1,417.08	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	208.56	220.80	264.00	264.00	195.35	264.00	264.00	264.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,125.07	7,000.00	7,000.00	7,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 629 - Justice of the Peace Pct 4									
Division 00 - Operating									
5202	Data Processing Supplies	.00	31.32	.00	.00	.00	100.00	.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	1,800.00
5212	Postage	960.00	1,160.37	1,200.00	1,705.00	1,680.61	1,650.00	1,650.00	1,650.00
5213	Books and Periodicals	.00	.00	250.00	.00	.00	250.00	250.00	250.00
5302	Membership Fees and Bonds	325.00	.00	325.00	70.00	70.00	200.00	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	1,500.00
5325	Time Payment Expense	.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5461	Printing Services	.00	.00	175.00	175.00	60.35	175.00	175.00	175.00
5473	Equipment Lease	1,528.85	1,523.69	1,400.00	1,400.00	1,399.77	1,400.00	1,530.00	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	856.00
5489	Telephone and Data Lines	5,008.85	5,320.65	5,700.00	5,700.00	4,304.30	4,500.00	5,200.00	5,200.00
5501	Travel	.00	.00	100.00	100.00	.00	.00	.00	.00
5551	Continuing Education	.00	309.73	1,000.00	1,000.00	195.00	350.00	350.00	350.00
Division 00 - Operating Totals		\$295,487.51	\$347,337.82	\$366,366.00	\$366,366.00	\$310,228.88	\$391,315.00	\$371,354.00	\$374,167.00
Department 629 - Justice of the Peace Pct 4 Totals		\$295,487.51	\$347,337.82	\$366,366.00	\$366,366.00	\$310,228.88	\$391,315.00	\$371,354.00	\$374,167.00
Department 630 - Justice of the Peace Pct 5									
Division 00 - Operating									
5011	Department Head Salary	83,521.92	92,737.00	92,737.00	92,737.00	81,144.84	92,737.00	92,737.00	94,824.00
5021	Staff Salaries	115,830.88	121,304.38	218,436.00	218,436.00	162,084.57	252,527.00	228,176.00	226,643.00
5061	Longevity	2,310.00	1,490.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,250.83	13,439.78	19,894.00	19,894.00	15,251.95	22,023.00	20,513.00	20,546.00
5101_200	FICA and Retirement Medicare	2,865.09	3,143.20	4,653.00	4,653.00	3,567.01	5,150.00	4,797.00	4,805.00
5101_300	FICA and Retirement Retirement	28,702.94	30,386.27	42,321.00	42,321.00	32,891.23	47,530.00	42,085.00	42,155.00
5160_400	Insurance Benefits Medical	29,275.78	16,715.64	70,408.00	70,408.00	25,123.36	71,400.00	71,400.00	71,400.00
5160_500	Insurance Benefits Dental	1,045.94	580.30	2,396.00	2,396.00	894.11	2,430.00	2,430.00	2,430.00
5160_600	Insurance Benefits Life	241.96	200.96	391.00	391.00	212.92	396.00	396.00	396.00
5191	Travel Allowance	7,000.08	7,000.00	9,200.00	9,200.00	7,421.82	9,400.00	9,400.00	9,400.00
5194	Telephone Allowance	.00	.00	495.00	495.00	291.75	540.00	540.00	540.00
5211	Office Supplies	3,602.44	2,766.13	3,950.00	3,950.00	3,704.16	5,000.00	4,000.00	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	2,600.00
5213	Books and Periodicals	174.00	.00	300.00	300.00	21.41	300.00	300.00	300.00
5302	Membership Fees and Bonds	437.75	318.90	500.00	900.00	542.65	700.00	700.00	700.00
5306	Jury Expense	17.51	1,127.10	1,500.00	1,000.00	441.16	2,500.00	1,500.00	1,500.00
5391	Miscellaneous	729.80	139.75	.00	.00	.00	300.00	.00	.00
5411	Equipment Maintenance and Repair	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5461	Printing Services	189.25	347.65	500.00	500.00	134.50	500.00	500.00	500.00
5473	Equipment Lease	2,409.12	2,171.16	2,000.00	2,500.00	2,313.29	2,000.00	2,420.00	2,420.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	630 - Justice of the Peace Pct 5								
Division	00 - Operating								
5488	Telephone License	1,060.32	891.60	1,270.00	1,270.00	897.78	1,270.00	898.00	898.00
5489	Telephone and Data Lines	6,543.61	5,494.97	6,000.00	6,000.00	4,895.99	6,000.00	6,000.00	6,000.00
5551	Continuing Education	3,905.68	1,551.46	2,500.00	2,500.00	1,564.10	3,000.00	2,500.00	2,500.00
5711_400	Office Equipment Operating	4,450.95	330.30	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$308,815.21	\$304,319.82	\$482,051.00	\$482,051.00	\$345,470.26	\$528,803.00	\$493,992.00	\$494,657.00
Department 630 - Justice of the Peace Pct 5 Totals		\$308,815.21	\$304,319.82	\$482,051.00	\$482,051.00	\$345,470.26	\$528,803.00	\$493,992.00	\$494,657.00
Department	635 - Constable Pct 1								
Division	00 - Operating								
5011	Department Head Salary	86,000.04	115,863.00	115,863.00	115,863.00	96,552.50	115,863.00	115,863.00	118,470.00
5021	Staff Salaries	1,012,407.28	1,349,563.03	1,044,138.00	1,056,717.00	1,028,082.95	1,528,080.00	1,316,230.00	1,319,875.00
5031	Overtime Compensation	.00	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00
5061	Longevity	4,050.00	8,965.00	.00	2,870.00	2,695.00	2,870.00	2,870.00	2,870.00
5101_100	FICA and Retirement FICA	66,387.00	89,226.45	71,965.00	73,198.00	68,421.66	102,767.00	89,588.00	90,125.00
5101_200	FICA and Retirement Medicare	15,526.02	20,867.46	16,830.00	17,118.00	16,001.84	24,034.00	20,952.00	21,078.00
5101_300	FICA and Retirement Retirement	149,980.57	202,318.78	152,287.00	154,854.00	147,859.82	211,247.00	184,208.00	185,308.00
5160_400	Insurance Benefits Medical	145,291.64	197,085.44	190,400.00	180,617.00	155,000.92	249,900.00	214,200.00	214,200.00
5160_500	Insurance Benefits Dental	5,344.35	6,933.68	6,480.00	6,598.00	4,873.12	8,505.00	7,290.00	7,290.00
5160_600	Insurance Benefits Life	905.14	1,137.59	1,056.00	1,076.00	821.83	1,386.00	1,188.00	1,188.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	600.00	720.00	720.00	720.00
5202	Data Processing Supplies	2,321.07	4,471.55	2,053.00	4,197.00	2,033.80	6,495.00	1,400.00	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	10,000.00
5211	Office Supplies	3,461.68	3,710.30	4,500.00	4,500.00	3,531.92	3,000.00	4,000.00	4,000.00
5212	Postage	1,167.72	1,103.80	2,000.00	2,000.00	863.47	2,000.00	1,500.00	1,500.00
5213	Books and Periodicals	.00	818.75	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5271	Fuel	35,288.30	36,148.44	35,000.00	35,000.00	30,323.69	35,000.00	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	1,000.00
5411	Equipment Maintenance and Repair	305.10	430.10	1,000.00	1,000.00	78.00	1,000.00	1,000.00	1,000.00
5413	Vehicle Maintenance and Repair	18,664.05	36,705.38	35,000.00	87,827.00	13,743.45	35,000.00	35,000.00	35,000.00
5429	Software Maintenance and Licensing	30,935.36	47,884.39	88,057.00	88,587.00	40,736.20	134,010.00	108,624.00	108,624.00
5448	Contract Services	2,282.22	2,154.58	5,500.00	5,500.00	1,862.62	5,500.00	2,500.00	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	2,000.00
5471	Equipment Service Fee	6,070.35	9,470.00	9,900.00	9,900.00	6,680.00	12,300.00	10,500.00	10,500.00
5473	Equipment Lease	4,812.38	5,363.80	5,300.00	5,300.00	3,589.30	5,300.00	3,850.00	3,850.00
5474	Uniforms	5,570.50	6,071.03	6,500.00	6,500.00	4,967.31	8,000.00	6,500.00	6,500.00
5475	Vehicle Lease	50,588.09	83,421.56	128,455.00	136,683.00	120,143.30	219,455.00	181,676.00	181,676.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 635 - Constable Pct 1									
Division 00 - Operating									
5488	Telephone License	2,474.08	3,430.69	3,389.00	3,389.00	3,078.36	4,735.00	3,251.00	3,251.00
5489	Telephone and Data Lines	8,269.50	9,016.01	8,000.00	8,000.00	7,882.44	12,000.00	9,600.00	9,600.00
5551	Continuing Education	6,171.38	9,322.94	10,000.00	10,000.00	8,887.55	12,000.00	11,000.00	11,000.00
5711_400	Office Equipment Operating	2,476.10	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	14,347.25	8,785.00	12,984.00	37,178.00	12,831.36	28,970.00	10,230.00	10,230.00
5713_400	Vehicles Operating	12,123.13	.00	.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	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	.00
5715_700	Communication Equipment Capital	.00	13,410.86	4,500.00	1,924.00	.00	.00	12,950.00	12,950.00
5717_400	Law Enforcement Equipment Operating	5,392.00	2,896.00	15,720.00	18,034.00	15,720.00	31,165.00	9,635.00	9,635.00
Division 00 - Operating Totals		\$1,775,338.53	\$2,434,179.56	\$2,055,356.00	\$2,246,004.00	\$1,866,174.56	\$3,053,102.00	\$2,475,325.00	\$2,483,340.00
Department 635 - Constable Pct 1 Totals		\$1,775,338.53	\$2,434,179.56	\$2,055,356.00	\$2,246,004.00	\$1,866,174.56	\$3,053,102.00	\$2,475,325.00	\$2,483,340.00
Department 636 - Constable Pct 2									
Division 00 - Operating									
5011	Department Head Salary	85,999.92	103,449.00	112,760.00	112,760.00	98,276.73	115,864.00	115,864.00	118,470.00
5021	Staff Salaries	469,407.51	510,585.27	562,886.00	595,646.00	593,822.09	729,979.00	729,979.00	729,979.00
5031	Overtime Compensation	.00	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
5061	Longevity	2,505.00	3,110.00	.00	1,615.00	1,400.00	1,615.00	1,615.00	1,615.00
5101_100	FICA and Retirement FICA	33,366.11	36,759.70	42,169.00	44,200.00	41,390.97	52,897.00	53,165.00	53,327.00
5101_200	FICA and Retirement Medicare	7,803.40	8,597.00	9,862.00	10,337.00	9,680.16	12,371.00	12,434.00	12,472.00
5101_300	FICA and Retirement Retirement	77,167.11	85,186.78	89,235.00	93,532.00	91,631.18	108,524.00	109,074.00	109,406.00
5160_400	Insurance Benefits Medical	73,235.16	85,038.22	107,100.00	113,050.00	93,210.40	119,000.00	119,000.00	119,000.00
5160_500	Insurance Benefits Dental	2,886.43	2,984.10	3,645.00	3,848.00	3,171.56	4,050.00	4,050.00	4,050.00
5160_600	Insurance Benefits Life	470.96	477.16	594.00	627.00	491.72	660.00	660.00	660.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	630.00	720.00	720.00	720.00
5194	Telephone Allowance	2,610.00	3,116.60	3,780.00	3,780.00	3,465.00	4,320.00	4,320.00	4,320.00
5202	Data Processing Supplies	1,801.27	2,651.80	1,036.00	1,674.00	1,342.52	910.00	1,140.00	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	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	2,500.00
5212	Postage	1,219.12	819.37	1,500.00	1,500.00	987.79	1,500.00	1,100.00	1,100.00
5213	Books and Periodicals	.00	.00	200.00	.00	.00	200.00	200.00	200.00
5271	Fuel	27,616.14	24,931.38	26,000.00	26,000.00	19,831.75	25,000.00	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	600.00
5411	Equipment Maintenance and Repair	.00	19.41	350.00	350.00	.00	350.00	350.00	350.00
5413	Vehicle Maintenance and Repair	5,940.15	9,385.35	10,000.00	10,000.00	9,269.23	25,000.00	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	47,198.00
5448	Contract Services	782.22	654.58	900.00	900.00	362.62	900.00	900.00	900.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 636 - Constable Pct 2									
Division 00 - Operating									
5461	Printing Services	910.00	1,132.00	500.00	370.00	.00	1,000.00	1,000.00	1,000.00
5471	Equipment Service Fee	3,109.80	4,240.00	4,080.00	4,080.00	3,900.00	4,560.00	4,560.00	4,560.00
5473	Equipment Lease	1,388.22	1,396.52	1,450.00	1,450.00	1,282.18	1,700.00	1,400.00	1,400.00
5474	Uniforms	3,297.40	3,751.86	5,040.00	5,040.00	2,782.55	5,760.00	4,500.00	4,500.00
5475	Vehicle Lease	52,458.82	60,407.85	81,049.00	89,277.00	85,536.52	103,732.00	109,297.00	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	1,711.00
5489	Telephone and Data Lines	8,268.89	7,829.27	7,200.00	7,200.00	4,585.07	7,900.00	6,000.00	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	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	1,250.00
5713_700	Vehicles Capital	.00	58,890.18	24,000.00	91,776.00	14,850.48	.00	.00	.00
5715_400	Communication Equipment Operating	.00	4,329.04	.00	5,142.00	5,142.00	.00	.00	.00
5715_700	Communication Equipment Capital	.00	6,262.90	.00	.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	1,661.00
Division 00 - Operating Totals		\$913,384.64	\$1,087,198.48	\$1,182,020.00	\$1,314,119.00	\$1,157,586.70	\$1,399,213.00	\$1,400,248.00	\$1,403,386.00
Department 636 - Constable Pct 2 Totals		\$913,384.64	\$1,087,198.48	\$1,182,020.00	\$1,314,119.00	\$1,157,586.70	\$1,399,213.00	\$1,400,248.00	\$1,403,386.00
Department 637 - Constable Pct 3									
Division 00 - Operating									
5011	Department Head Salary	85,999.92	92,365.00	100,678.00	100,678.00	87,746.94	103,450.00	103,450.00	105,777.00
5021	Staff Salaries	523,965.03	628,543.66	718,920.00	718,920.00	714,865.63	831,900.00	831,900.00	831,900.00
5061	Longevity	5,935.00	8,870.00	.00	5,290.00	4,620.00	5,290.00	5,290.00	5,290.00
5101_100	FICA and Retirement FICA	37,235.77	43,532.83	50,893.00	50,893.00	47,604.97	58,398.00	58,398.00	58,542.00
5101_200	FICA and Retirement Medicare	8,708.36	10,181.10	11,902.00	11,902.00	11,133.40	13,658.00	13,658.00	13,692.00
5101_300	FICA and Retirement Retirement	85,017.45	100,301.86	107,697.00	107,697.00	106,264.17	119,810.00	119,810.00	120,107.00
5160_400	Insurance Benefits Medical	72,634.06	91,934.02	130,900.00	130,900.00	94,084.57	130,900.00	130,900.00	130,900.00
5160_500	Insurance Benefits Dental	2,597.98	3,136.32	4,455.00	4,455.00	3,171.56	4,455.00	4,455.00	4,455.00
5160_600	Insurance Benefits Life	478.24	551.59	726.00	726.00	555.32	726.00	726.00	726.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	630.00	720.00	720.00	720.00
5194	Telephone Allowance	420.00	540.00	540.00	540.00	472.50	540.00	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	975.00
5206	Law Enforcement Supplies	3,770.33	4,677.39	6,000.00	5,283.00	1,652.37	8,000.00	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	2,000.00
5212	Postage	105.46	235.64	500.00	500.00	345.56	500.00	400.00	400.00
5213	Books and Periodicals	.00	188.96	500.00	112.00	.00	500.00	500.00	500.00
5271	Fuel	28,284.49	34,911.65	30,000.00	30,000.00	25,676.15	30,000.00	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	520.00
5411	Equipment Maintenance and Repair	.00	68.02	600.00	600.00	210.00	600.00	600.00	600.00
5413	Vehicle Maintenance and Repair	23,614.09	45,709.23	25,000.00	25,000.00	19,312.63	28,000.00	28,000.00	28,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 637 - Constable Pct 3									
Division 00 - Operating									
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	58,924.00
5448	Contract Services	2,282.22	2,154.58	2,100.00	1,600.00	362.62	2,100.00	2,100.00	2,100.00
5461	Printing Services	.00	931.50	1,000.00	865.00	.00	1,000.00	1,000.00	1,000.00
5471	Equipment Service Fee	3,588.60	4,580.00	4,560.00	4,560.00	4,000.00	4,800.00	4,800.00	4,800.00
5473	Equipment Lease	1,966.06	2,044.60	2,200.00	2,200.00	1,856.67	2,300.00	2,020.00	2,020.00
5474	Uniforms	2,885.74	2,459.93	5,760.00	3,130.00	2,535.59	7,000.00	4,500.00	4,500.00
5475	Vehicle Lease	37,693.11	53,448.30	79,593.00	82,128.00	68,499.36	103,593.00	109,795.00	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	1,027.00
5489	Telephone and Data Lines	14,405.05	15,960.72	16,000.00	16,000.00	12,217.69	16,500.00	16,000.00	16,000.00
5551	Continuing Education	682.50	2,208.28	3,000.00	4,100.00	3,253.79	4,500.00	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	5,190.00
5713_700	Vehicles Capital	94,749.05	93,309.87	70,275.00	92,564.00	70,529.43	50,000.00	.00	.00
5715_400	Communication Equipment Operating	.00	.00	2,208.00	3,233.00	3,231.80	.00	.00	.00
5715_700	Communication Equipment Capital	.00	13,061.62	1,394.00	579.00	579.00	15,233.00	.00	.00
5717	Law Enforcement Equipment	.00	.00	.00	.00	.00	6,327.00	.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	6,327.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	368.00	367.05	.00	.00	.00
Division 00 - Operating Totals		\$1,090,343.49	\$1,327,934.24	\$1,445,433.00	\$1,475,620.00	\$1,324,970.56	\$1,621,884.00	\$1,558,605.00	\$1,559,827.00
Department 637 - Constable Pct 3 Totals		\$1,090,343.49	\$1,327,934.24	\$1,445,433.00	\$1,475,620.00	\$1,324,970.56	\$1,621,884.00	\$1,558,605.00	\$1,559,827.00
Department 638 - Constable Pct 4									
Division 00 - Operating									
5011	Department Head Salary	86,000.04	115,863.00	98,240.00	98,240.00	44,359.91	92,365.00	92,365.00	94,444.00
5021	Staff Salaries	554,429.52	572,067.86	684,726.00	684,726.00	640,189.60	910,867.00	854,868.00	854,868.00
5061	Longevity	5,555.00	9,065.00	.00	3,730.00	3,870.00	3,730.00	3,730.00	3,730.00
5101_100	FICA and Retirement FICA	38,904.15	42,265.30	48,589.00	48,589.00	41,635.96	62,476.00	59,004.00	59,133.00
5101_200	FICA and Retirement Medicare	9,098.57	9,884.63	11,363.00	11,363.00	9,737.44	14,611.00	13,799.00	13,829.00
5101_300	FICA and Retirement Retirement	88,564.64	93,270.53	102,820.00	102,820.00	90,629.54	128,177.00	121,054.00	121,318.00
5160_400	Insurance Benefits Medical	74,892.43	80,637.46	119,000.00	119,000.00	89,912.30	130,900.00	130,900.00	130,900.00
5160_500	Insurance Benefits Dental	2,574.48	2,773.22	4,050.00	4,050.00	3,039.25	4,455.00	4,455.00	4,455.00
5160_600	Insurance Benefits Life	458.18	473.75	660.00	660.00	481.62	726.00	726.00	726.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	618.75	720.00	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	300.00
5206	Law Enforcement Supplies	6,058.26	5,111.58	6,500.00	6,600.00	3,246.27	6,000.00	6,000.00	6,000.00
5211	Office Supplies	3,916.20	2,068.50	3,500.00	3,500.00	1,337.34	3,000.00	3,000.00	3,000.00
5212	Postage	338.13	704.29	500.00	380.00	78.91	500.00	400.00	400.00
5213	Books and Periodicals	52.00	.00	300.00	.00	.00	300.00	300.00	300.00
5271	Fuel	27,000.86	26,028.21	30,000.00	30,000.00	21,446.56	40,000.00	32,000.00	32,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 638 - Constable Pct 4									
Division 00 - Operating									
5302	Membership Fees and Bonds	340.00	362.90	500.00	500.00	448.00	500.00	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	2,000.00
5413	Vehicle Maintenance and Repair	21,399.68	31,623.15	30,000.00	43,394.00	42,348.91	45,000.00	40,000.00	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	64,930.00
5448	Contract Services	782.22	654.58	2,660.00	2,660.00	362.62	2,660.00	2,660.00	2,660.00
5461	Printing Services	363.00	596.00	800.00	800.00	.00	800.00	800.00	800.00
5471	Equipment Service Fee	2,811.60	3,040.00	3,300.00	3,300.00	2,740.00	4,300.00	4,300.00	4,300.00
5473	Equipment Lease	275.62	2,616.10	2,025.00	2,025.00	2,212.37	3,000.00	2,400.00	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	6,480.00
5475	Vehicle Lease	30,162.28	23,168.69	67,724.00	76,594.00	59,735.61	92,000.00	99,185.00	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	1,500.00
5489	Telephone and Data Lines	8,516.12	8,847.39	8,000.00	8,000.00	7,099.30	8,000.00	8,000.00	8,000.00
5501	Travel	.00	.00	200.00	200.00	.00	400.00	200.00	200.00
5551	Continuing Education	641.66	1,719.61	3,000.00	3,000.00	615.50	4,000.00	3,000.00	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	18,949.00
5713	Vehicles	.00	.00	.00	.00	.00	19,995.00	.00	.00
5713_400	Vehicles Operating	.00	1,097.55	.00	.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	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	.00
5715_700	Communication Equipment Capital	.00	.00	7,319.00	7,319.00	.00	.00	12,837.00	12,837.00
5717_400	Law Enforcement Equipment Operating	10,456.50	6,113.40	9,141.00	8,292.00	1,242.00	25,247.00	10,520.00	10,520.00
5719_400	Miscellaneous Equipment Operating Expense	3,566.79	1,893.87	.00	.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	\$1,228,567.43	\$1,795,815.00	\$1,626,128.00	\$1,628,630.00
Division 99 - Grants									
Cost Center 180 - OOG Ballistic Shields									
5717_400	Law Enforcement Equipment Operating	417.15	.00	.00	.00	.00	.00	.00	.00
5717_700	Law Enforcement Equipment Capital	19,073.31	.00	.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	\$0.00
Division 99 - Grants Totals		\$19,490.46	\$0.00	\$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	\$1,228,567.43	\$1,795,815.00	\$1,626,128.00	\$1,628,630.00
Department 639 - Constable Pct 5									
Division 00 - Operating									
5011	Department Head Salary	86,000.04	103,449.00	112,760.00	112,760.00	93,449.00	115,863.00	115,863.00	118,470.00
5021	Staff Salaries	438,045.48	526,363.12	630,293.00	630,293.00	614,826.31	911,972.00	787,256.00	826,424.00
5061	Longevity	3,305.00	7,855.00	.00	5,110.00	4,335.00	5,110.00	5,110.00	5,110.00
5101_100	FICA and Retirement FICA	31,378.89	38,045.62	46,114.00	46,114.00	42,627.16	64,087.00	56,355.00	58,945.00
5101_200	FICA and Retirement Medicare	7,338.59	8,897.79	10,785.00	10,785.00	9,969.25	14,988.00	13,180.00	13,786.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 639 - Constable Pct 5									
Division 00 - Operating									
5101_300	FICA and Retirement Retirement	72,665.47	87,592.58	97,583.00	97,583.00	93,770.39	131,901.00	116,037.00	121,350.00
5160_400	Insurance Benefits Medical	64,798.36	79,121.64	107,100.00	107,100.00	82,184.47	142,800.00	119,000.00	124,950.00
5160_500	Insurance Benefits Dental	2,722.92	3,100.40	3,645.00	3,645.00	3,104.08	4,860.00	4,050.00	4,253.00
5160_600	Insurance Benefits Life	402.54	461.39	594.00	594.00	470.72	792.00	660.00	693.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	600.00	720.00	720.00	720.00
5202	Data Processing Supplies	980.71	2,402.58	1,529.00	1,795.00	1,665.27	3,500.00	1,300.00	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	9,000.00
5211	Office Supplies	2,299.04	2,612.80	2,600.00	1,448.00	1,557.74	3,500.00	3,800.00	3,800.00
5212	Postage	1,120.43	474.70	1,500.00	894.00	896.00	1,850.00	1,500.00	1,500.00
5213	Books and Periodicals	251.94	132.60	500.00	380.00	.00	800.00	400.00	400.00
5271	Fuel	15,553.75	16,952.00	18,000.00	17,537.00	13,831.82	25,000.00	20,000.00	20,000.00
5302	Membership Fees and Bonds	588.90	1,090.00	1,000.00	1,338.00	738.00	1,500.00	1,500.00	1,500.00
5411	Equipment Maintenance and Repair	481.21	.00	.00	.00	.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	12,224.42	11,716.00	10,500.00	10,500.00	8,313.38	15,000.00	12,000.00	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	54,054.00
5448	Contract Services	782.22	654.58	1,000.00	1,000.00	362.62	1,000.00	1,000.00	1,000.00
5461	Printing Services	390.99	348.74	1,500.00	362.00	239.39	1,500.00	750.00	750.00
5471	Equipment Service Fee	2,312.40	3,440.00	3,200.00	4,412.00	3,692.00	4,000.00	4,000.00	4,000.00
5473	Equipment Lease	2,921.80	2,443.72	2,500.00	2,500.00	2,279.95	3,000.00	2,500.00	2,500.00
5474	Uniforms	2,624.76	5,248.91	6,000.00	6,000.00	5,430.49	9,000.00	6,500.00	6,500.00
5475	Vehicle Lease	19,202.28	33,289.38	65,778.00	68,521.00	51,225.27	101,500.00	91,437.00	91,437.00
5488	Telephone License	1,237.04	1,684.10	1,419.00	1,882.00	1,881.22	3,000.00	2,054.00	2,054.00
5489	Telephone and Data Lines	10,594.87	14,034.51	13,250.00	13,250.00	10,866.46	18,000.00	13,250.00	13,250.00
5551	Continuing Education	1,730.04	3,256.41	4,000.00	3,200.00	3,200.33	5,500.00	4,500.00	4,500.00
5711_400	Office Equipment Operating	.00	3,962.17	.00	.00	.00	1,800.00	.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	4,580.00
5713_400	Vehicles Operating	4,172.00	.00	.00	.00	.00	.00	.00	.00
5713_700	Vehicles Capital	37,717.87	44,212.54	56,775.00	79,367.00	54,674.41	118,531.00	71,766.00	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	8,533.00
5715_700	Communication Equipment Capital	.00	13,863.60	.00	.00	.00	7,117.00	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	7,968.00
Division 00 - Operating Totals		\$877,325.76	\$1,079,392.63	\$1,266,884.00	\$1,295,329.00	\$1,144,117.71	\$1,856,173.00	\$1,547,740.00	\$1,604,210.00
Department 639 - Constable Pct 5 Totals		\$877,325.76	\$1,079,392.63	\$1,266,884.00	\$1,295,329.00	\$1,144,117.71	\$1,856,173.00	\$1,547,740.00	\$1,604,210.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	641 - Public Defender Office								
Division	00 - Operating								
5448	Contract Services	.00	.00	.00	.00	.00	.00	.00	2,283,087.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,283,087.00
	Department 641 - Public Defender Office Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,283,087.00
Department	645 - Countywide								
Division	00 - Operating								
5021	Staff Salaries	27,673.07	37,127.57	36,172.00	36,172.00	32,459.70	37,097.00	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	5,577,293.00
5101_100	FICA and Retirement FICA	1,715.73	2,301.89	2,243.00	2,243.00	2,012.50	2,300.00	2,300.00	2,375.00
5101_200	FICA and Retirement Medicare	401.26	538.34	525.00	525.00	470.67	535.00	538.00	555.00
5101_300	FICA and Retirement Retirement	3,799.32	433,950.47	4,746.00	4,746.00	4,269.39	4,719.00	4,719.00	4,872.00
5160_400	Insurance Benefits Medical	.00	.00	.00	.00	.00	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	.00	.00	.00	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	52.60	64.00	64.00	55.83	66.00	66.00	66.00
5191	Travel Allowance	.00	.00	.00	.00	.00	.00	.00	1,200.00
5211	Office Supplies	455.99	931.50	1,000.00	546.00	.00	1,000.00	1,000.00	1,000.00
5212	Postage	7,458.90	5,960.38	20,000.00	20,000.00	36,475.01	20,000.00	20,000.00	20,000.00
5271	Fuel	.00	.00	85,000.00	26,051.00	.00	75,000.00	75,000.00	100,000.00
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	620,000.00
5301	Operating Expenses	.00	.00	430,155.00	14,709.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	343,934.73	344,127.25	349,694.00	399,673.00	399,672.30	350,000.00	400,000.00	400,000.00
5340	Insurance	2,405,294.60	2,554,704.30	2,500,000.00	2,500,000.00	2,664,014.31	2,500,000.00	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	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	50,000.00
5353	Community Program Expenses	75,000.00	.00	.00	.00	.00	.00	1,808,857.00	.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	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	1,000.00
5399	Contingencies	1,476.24	3,156.62	200,000.00	57,882.00	.00	150,000.00	200,000.00	213,869.00
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	29,400.00
5402	Central Appraisal District	785,123.69	1,010,146.78	1,160,865.00	1,160,865.00	1,281,641.32	1,161,000.00	1,250,000.00	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	2,000.00
5441	Legal Services	.00	.00	.00	.00	.00	.00	100,000.00	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	66,000.00
5448	Contract Services	116,200.00	126,380.48	300,000.00	198,730.00	168,229.25	200,000.00	.00	.00
5462	Public Notice	5,525.87	5,986.16	10,000.00	13,000.00	10,500.90	15,000.00	15,000.00	14,322.00
5463	Legislation Administrative Expense	43,333.36	21,666.68	60,000.00	60,000.00	43,333.36	60,000.00	55,024.00	55,024.00
5472	Office and Building Rent	.00	.00	.00	.00	.00	.00	157,500.00	157,500.00
5473	Equipment Lease	550.00	740.00	1,000.00	1,000.00	550.00	1,000.00	1,100.00	1,100.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 645 - Countywide									
Division 00 - Operating									
5489	Telephone and Data Lines	.00	253.55	.00	.00	.00	.00	.00	.00
5582	Penalties and Fees	3,453.05	211.60	.00	214.00	.00	.00	.00	.00
5600	Project Contributions	24,050.00	.00	.00	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	2,615.40	.00	.00	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	31,402.00	.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	6,035,077.48	1,305,426.94	6,500,000.00	6,028,359.00	1,400,160.00	4,000,000.00	7,500,000.00	9,703,812.00
5741_400	Misc Capital Improvements Operating Expense	.00	221,502.45	.00	45,591.00	45,590.25	.00	.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	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	3,667,877.00
5901_153	Permanent Transfer CDBG Disaster Recovery Fund	.00	44,220.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$14,825,213.79	\$11,293,685.91	\$24,010,299.00	\$22,049,356.00	\$11,962,579.60	\$26,027,545.00	\$25,593,413.00	\$26,592,663.00
Department 645 - Countywide Totals		\$14,825,213.79	\$11,293,685.91	\$24,010,299.00	\$22,049,356.00	\$11,962,579.60	\$26,027,545.00	\$25,593,413.00	\$26,592,663.00
Department 650 - Dept of Public Safety									
Division 00 - Operating									
5021	Staff Salaries	48,353.46	49,627.16	49,785.00	49,785.00	43,243.70	52,815.00	52,815.00	52,815.00
5061	Longevity	905.00	965.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,783.33	2,886.85	3,087.00	3,087.00	2,478.18	3,275.00	3,275.00	3,275.00
5101_200	FICA and Retirement Medicare	650.94	675.15	722.00	722.00	579.58	766.00	766.00	766.00
5101_300	FICA and Retirement Retirement	6,789.90	6,938.86	6,532.00	6,532.00	5,691.76	6,718.00	6,718.00	6,718.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	9,916.00	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	337.40	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.00	63.00	66.00	66.00	53.00	66.00	66.00	66.00
5202	Data Processing Supplies	.00	507.00	.00	.00	.00	.00	.00	.00
5206	Law Enforcement Supplies	1,119.11	1,405.67	1,500.00	1,500.00	935.15	1,500.00	1,000.00	1,000.00
5211	Office Supplies	264.34	333.45	800.00	800.00	97.53	800.00	500.00	500.00
5212	Postage	.00	551.00	300.00	300.00	.00	300.00	300.00	300.00
5473	Equipment Lease	7,589.03	.00	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	1,379.82	1,411.28	1,200.00	1,200.00	1,031.08	1,200.00	1,200.00	1,200.00
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$81,635.37	\$78,945.84	\$76,297.00	\$76,297.00	\$64,363.38	\$79,745.00	\$78,945.00	\$78,945.00
Department 650 - Dept of Public Safety Totals		\$81,635.37	\$78,945.84	\$76,297.00	\$76,297.00	\$64,363.38	\$79,745.00	\$78,945.00	\$78,945.00
Department 651 - Dept of Public Safety - LW									
Division 00 - Operating									
5021	Staff Salaries	44,518.56	45,791.76	45,793.00	45,793.00	40,540.29	46,926.00	.00	.00
5061	Longevity	290.00	350.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,505.69	2,646.87	2,839.00	2,839.00	2,313.13	2,909.00	.00	.00
5101_200	FICA and Retirement Medicare	586.00	619.02	664.00	664.00	540.97	680.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 651 - Dept of Public Safety - LW									
Division 00 - Operating									
5101_300	FICA and Retirement Retirement	6,174.06	6,329.08	6,008.00	6,008.00	5,331.04	5,969.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	10,411.80	11,900.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	354.27	405.00	.00	.00
5160_600	Insurance Benefits Life	63.12	63.12	66.00	66.00	55.83	66.00	.00	.00
5202	Data Processing Supplies	.00	96.97	508.00	508.00	490.74	500.00	.00	.00
5206	Law Enforcement Supplies	1,499.99	1,174.20	2,000.00	2,000.00	892.93	2,000.00	.00	.00
5211	Office Supplies	982.82	1,437.71	1,500.00	1,500.00	1,296.02	1,500.00	.00	.00
5212	Postage	396.00	.00	400.00	400.00	380.14	400.00	.00	.00
5411	Equipment Maintenance and Repair	595.00	595.00	5,000.00	5,000.00	600.00	.00	.00	.00
5473	Equipment Lease	2,020.56	2,312.31	2,100.00	2,100.00	2,074.35	.00	.00	.00
5489	Telephone and Data Lines	1,113.15	1,136.97	1,200.00	1,200.00	1,103.58	.00	.00	.00
5501	Travel	59.38	22.65	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	1,469.00	1,469.00	1,469.00	.00	.00	.00
Division 00 - Operating Totals		\$72,541.77	\$74,738.08	\$81,852.00	\$81,852.00	\$67,854.09	\$73,255.00	\$0.00	\$0.00
Department 651 - Dept of Public Safety - LW Totals		\$72,541.77	\$74,738.08	\$81,852.00	\$81,852.00	\$67,854.09	\$73,255.00	\$0.00	\$0.00
Department 652 - Dept of Public Safety - CVE									
Division 00 - Operating									
5021	Staff Salaries	.00	19,109.31	41,693.00	41,693.00	36,898.29	42,944.00	42,944.00	42,944.00
5101_100	FICA and Retirement FICA	.00	1,172.00	2,585.00	2,585.00	2,242.94	2,663.00	2,663.00	2,663.00
5101_200	FICA and Retirement Medicare	.00	274.09	605.00	605.00	524.56	623.00	623.00	623.00
5101_300	FICA and Retirement Retirement	.00	2,629.44	5,471.00	5,471.00	4,852.13	5,462.00	5,462.00	5,462.00
5160_400	Insurance Benefits Medical	.00	2,975.10	11,900.00	11,900.00	10,411.80	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	101.22	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	15.78	66.00	66.00	55.83	66.00	66.00	66.00
5202	Data Processing Supplies	.00	.00	517.00	517.00	499.74	.00	.00	.00
5411	Equipment Maintenance and Repair	.00	.00	5,000.00	5,000.00	.00	.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	.00	.00	1,469.00	1,469.00	1,469.00	.00	.00	.00
Division 00 - Operating Totals		\$0.00	\$26,276.94	\$69,711.00	\$69,711.00	\$57,308.56	\$64,063.00	\$69,063.00	\$69,063.00
Department 652 - Dept of Public Safety - CVE Totals		\$0.00	\$26,276.94	\$69,711.00	\$69,711.00	\$57,308.56	\$64,063.00	\$69,063.00	\$69,063.00
Department 653 - Civil Service									
Division 00 - Operating									
5202	Data Processing Supplies	.00	.00	.00	.00	.00	.00	.00	1,000.00
5302	Membership Fees and Bonds	.00	.00	.00	.00	.00	.00	100.00	100.00
5335_002	Employment Testing Civil Service	.00	.00	.00	10,299.00	1,275.00	.00	15,000.00	15,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	.00	.00	600.00
5441	Legal Services	.00	.00	.00	9,701.00	1,800.50	.00	20,000.00	20,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	653 - Civil Service								
Division	00 - Operating								
5551	Continuing Education	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$20,000.00	\$3,075.50	\$0.00	\$36,100.00	\$37,700.00
	Department 653 - Civil Service Totals	\$0.00	\$0.00	\$0.00	\$20,000.00	\$3,075.50	\$0.00	\$36,100.00	\$37,700.00
Department	655 - Election Administration								
Division	00 - Operating								
5011	Department Head Salary	101,813.64	121,050.00	128,244.00	128,244.00	113,976.91	132,091.00	132,091.00	132,091.00
5021	Staff Salaries	326,940.89	485,911.62	515,830.00	487,434.00	514,854.46	732,494.00	638,141.00	638,141.00
5061	Longevity	2,600.00	2,630.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	43,180.84	58,219.16	40,267.00	63,290.00	58,187.17	53,939.00	48,089.00	48,089.00
5101_200	FICA and Retirement Medicare	10,098.85	13,615.72	9,417.00	14,790.00	13,608.33	12,615.00	11,247.00	11,247.00
5101_300	FICA and Retirement Retirement	60,040.78	84,388.61	85,211.00	85,211.00	83,317.40	110,662.00	98,660.00	98,660.00
5160_400	Insurance Benefits Medical	81,416.88	104,371.07	130,900.00	130,900.00	112,443.94	178,500.00	154,700.00	154,700.00
5160_500	Insurance Benefits Dental	3,046.68	3,961.75	4,455.00	4,455.00	4,120.76	6,075.00	5,265.00	5,265.00
5160_600	Insurance Benefits Life	475.02	614.91	726.00	726.00	649.16	990.00	858.00	858.00
5191	Travel Allowance	5,400.00	5,400.00	5,400.00	5,400.00	4,725.00	5,400.00	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	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	6,000.00
5212	Postage	40,720.27	98,412.16	100,000.00	100,000.00	37,709.18	110,000.00	110,000.00	110,000.00
5271	Fuel	.00	.00	.00	.00	.00	1,000.00	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	1,500.00
5391	Miscellaneous	417.38	.00	.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	5,000.00
5413	Vehicle Maintenance and Repair	.00	.00	.00	.00	.00	1,500.00	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	1,089.00
5446	Election Expenses	160,018.14	450,738.03	325,000.00	314,600.00	237,948.79	445,000.00	445,000.00	445,000.00
5461	Printing Services	12,666.08	24,943.39	25,000.00	25,000.00	4,768.04	30,000.00	30,000.00	30,000.00
5473	Equipment Lease	6,160.87	6,059.61	5,000.00	5,000.00	4,447.20	10,000.00	10,000.00	10,000.00
5475	Vehicle Lease	.00	.00	.00	3,147.00	.00	12,500.00	12,585.00	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	2,525.00
5489	Telephone and Data Lines	3,029.12	2,033.92	2,350.00	2,350.00	3,284.66	2,350.00	2,750.00	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	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	3,300.00
5719_400	Miscellaneous Equipment Operating Expense	.00	5,188.23	.00	.00	.00	43,380.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	7,643.76	.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	1,693,865.43	14,216.62	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 655 - Election Administration									
Division 00 - Operating Totals		\$2,690,029.67	\$1,708,822.50	\$1,568,306.00	\$1,561,053.00	\$1,339,880.32	\$2,111,626.00	\$1,735,781.00	\$1,735,880.00
Division 99 - Grants									
Cost Center 223 - HAVA Technology Grant									
5202	Data Processing Supplies	.00	.00	.00	2,192.00	.00	.00	.00	.00
5446	Election Expenses	.00	.00	.00	3,589.00	.00	.00	.00	.00
5488	Telephone License	.00	.00	.00	1,547.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	.00	1,169.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	.00	.00	.00	4,000.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	26,303.00	.00	.00	.00	.00
5718_400	Software Operating	.00	.00	.00	2,000.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	21,600.00	.00	.00	.00	.00
Cost Center 223 - HAVA Technology Grant Totals		\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 99 - Grants Totals		\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 655 - Election Administration Totals		\$2,690,029.67	\$1,708,822.50	\$1,568,306.00	\$1,623,453.00	\$1,339,880.32	\$2,111,626.00	\$1,735,781.00	\$1,735,880.00
Department 656 - Office of Emergency Services									
Division 00 - Operating									
5011	Department Head Salary	103,729.68	112,974.40	115,128.00	115,128.00	102,750.76	118,581.00	118,581.00	118,581.00
5021	Staff Salaries	347,823.15	430,561.93	448,059.00	448,059.00	426,952.11	531,051.00	502,661.00	561,852.00
5061	Longevity	1,325.00	1,505.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	27,272.59	32,580.51	34,918.00	34,918.00	31,704.24	40,277.00	38,517.00	42,187.00
5101_200	FICA and Retirement Medicare	6,378.25	7,591.61	8,166.00	8,166.00	7,414.69	9,420.00	9,008.00	9,866.00
5101_300	FICA and Retirement Retirement	62,421.12	74,351.52	73,890.00	73,890.00	69,437.97	82,633.00	79,022.00	86,551.00
5160_400	Insurance Benefits Medical	67,050.98	76,848.75	83,300.00	83,300.00	72,418.79	95,200.00	89,250.00	101,150.00
5160_500	Insurance Benefits Dental	2,512.01	2,646.98	2,835.00	2,835.00	2,464.11	3,240.00	3,038.00	3,442.00
5160_600	Insurance Benefits Life	391.62	412.66	459.00	459.00	388.24	528.00	495.00	561.00
5201	General Supplies	11,482.53	4,088.32	5,000.00	5,200.00	4,253.15	8,000.00	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	10,000.00
5202	Data Processing Supplies	298.82	2,016.18	3,187.00	4,033.00	4,008.41	.00	540.00	2,000.00
5206	Law Enforcement Supplies	300.54	827.40	1,000.00	1,000.00	1,154.37	2,000.00	2,000.00	2,000.00
5206_003	Law Enforcement Supplies Fire Investigations	951.91	1,306.23	3,000.00	3,000.00	3,472.86	25,000.00	5,000.00	5,000.00
5211	Office Supplies	3,016.55	3,014.59	3,500.00	3,500.00	1,901.73	4,000.00	3,500.00	3,500.00
5212	Postage	105.71	43.99	150.00	150.00	162.99	300.00	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	1,500.00
5271	Fuel	13,661.41	13,895.39	12,000.00	12,000.00	12,088.79	14,000.00	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	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	2,900.00
5391	Miscellaneous	586.79	171.74	1,000.00	722.00	722.00	1,000.00	300.00	300.00
5411	Equipment Maintenance and Repair	150,910.55	162,891.32	182,480.00	169,879.00	148,939.84	417,512.00	272,883.00	272,883.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 656 - Office of Emergency Services									
Division 00 - Operating									
5413	Vehicle Maintenance and Repair	10,707.67	12,499.48	10,000.00	34,408.00	30,886.34	12,000.00	12,000.00	12,000.00
5429	Software Maintenance and Licensing	12,931.72	33,866.72	50,000.00	84,028.00	84,709.36	309,290.00	309,172.00	128,166.00
5448	Contract Services	21,800.00	18,800.00	15,655.00	15,656.00	15,655.66	18,801.00	18,801.00	18,801.00
5461	Printing Services	1,395.52	1,117.19	2,000.00	2,000.00	1,071.49	2,500.00	2,000.00	2,000.00
5471	Equipment Service Fee	21,213.00	21,940.00	21,960.00	21,960.00	18,105.00	21,960.00	21,960.00	21,960.00
5473	Equipment Lease	2,989.39	2,954.74	3,000.00	3,000.00	2,791.36	.00	2,950.00	2,950.00
5474	Uniforms	5,576.20	5,008.23	6,500.00	5,642.00	5,656.73	12,725.00	7,500.00	7,500.00
5475	Vehicle Lease	11,567.40	31,587.69	51,168.00	51,168.00	42,969.62	35,000.00	64,860.00	76,860.00
5488	Telephone License	12,193.13	12,660.72	12,661.00	12,661.00	12,142.42	.00	12,143.00	12,143.00
5489	Telephone and Data Lines	9,942.90	10,435.36	10,500.00	10,500.00	7,235.49	11,100.00	10,500.00	10,500.00
5501	Travel	232.42	269.23	400.00	400.00	332.79	500.00	500.00	500.00
5551	Continuing Education	11,943.92	14,667.00	14,000.00	12,810.00	11,122.80	37,000.00	20,000.00	20,000.00
5552	LEOSE	.00	4,206.00	.00	1,463.00	.00	.00	1,463.00	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	12,100.00
5713_400	Vehicles Operating	.00	9,010.00	.00	1,600.00	1,599.99	13,949.00	35,949.00	64,163.00
5715_400	Communication Equipment Operating	.00	.00	707.00	707.00	706.00	.00	.00	.00
5715_700	Communication Equipment Capital	.00	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	1,158.00	1,088.20	.00	.00	.00
5718_700	Software Capital	5,740.50	12,455.00	140,000.00	140,000.00	133,465.00	.00	.00	139,675.00
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	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	138,753.00
Division 00 - Operating Totals		\$992,616.05	\$1,219,658.41	\$1,494,092.00	\$1,556,237.00	\$1,306,008.82	\$1,870,351.00	\$1,835,646.00	\$1,921,507.00
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	1,962.77	5,000.00	5,000.00	5,000.00
5211	Office Supplies	445.62	412.09	500.00	500.00	206.98	1,000.00	500.00	500.00
5212	Postage	.00	.00	50.00	50.00	.00	100.00	100.00	100.00
5271	Fuel	484.04	.00	1,000.00	1,000.00	59.41	2,000.00	1,000.00	1,000.00
5301	Operating Expenses	1,997.16	1,273.63	2,000.00	2,000.00	1,554.25	4,000.00	2,000.00	2,000.00
5391	Miscellaneous	813.62	752.50	1,000.00	1,016.00	395.20	1,000.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	905.37	251.79	1,500.00	2,100.00	.00	3,000.00	500.00	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	2,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	384.00	384.00	2,500.00	400.00	400.00
5461	Printing Services	479.21	258.20	500.00	500.00	12.50	850.00	500.00	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	3,500.00
5480_015	Utilities CERT	.00	.00	.00	.00	.00	1,000.00	.00	.00
5489	Telephone and Data Lines	16.99	.00	.00	.00	.00	.00	.00	.00

[illegible]



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	656 - Office of Emergency Services								
Division	99 - Grants								
Cost Center	183 - CDBG Local Hazard Mitigation								
5448	Contract Services	9,380.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	183 - CDBG Local Hazard Mitigation	\$9,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	198 - HSGP Hazmat Team Enhancement								
5719_700	Miscellaneous Equipment Capital Outlay	.00	77,945.00	.00	.00	.00	.00	.00	.00
Cost Center	198 - HSGP Hazmat Team Enhancement	\$0.00	\$77,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	204 - HSGP CPR-CERT Enhancement								
5201	General Supplies	.00	3,596.79	.00	1,600.00	1,124.42	.00	.00	.00
5461	Printing Services	.00	1,199.99	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	6,800.00	.00	8,400.00	.00	.00	.00	.00
Cost Center	204 - HSGP CPR-CERT Enhancement	\$0.00	\$11,596.78	\$0.00	\$10,000.00	\$1,124.42	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	205 - HSGP Ready Central Texas								
5201	General Supplies	.00	1,752.71	.00	.00	.00	.00	.00	.00
5448	Contract Services	.00	6,856.14	.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	1,595.00	.00	.00	.00	.00	.00	.00
Cost Center	205 - HSGP Ready Central Texas	\$0.00	\$10,203.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	211 - Amarillo Smokehouse Creek Fire								
5031	Overtime Compensation	.00	5,064.34	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	508.03	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	146.86	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	1,127.48	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	.00	543.25	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	18.48	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	2.88	.00	.00	.00	.00	.00	.00
5501	Travel	.00	2,208.70	.00	.00	.00	.00	.00	.00
Cost Center	211 - Amarillo Smokehouse Creek Fire	\$0.00	\$9,620.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	215 - LCRA Community Development PP								
5201	General Supplies	.00	.00	.00	1,966.00	1,965.67	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	2,531.62	.00	304.00	303.71	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	656 - Office of Emergency Services								
Division	99 - Grants								
Cost Center	215 - LCRA Community Development PP								
5719_700	Miscellaneous Equipment Capital Outlay	.00	7,556.00	.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	\$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	.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	\$0.00
Cost Center	224 - July 4th Floods								
5031	Overtime Compensation	.00	.00	.00	3,993.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	.00	.00	248.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	58.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	515.00	.00	.00	.00	.00
5501	Travel	.00	.00	.00	2,402.00	.00	.00	.00	.00
Cost Center	224 - July 4th Floods Totals	\$0.00	\$0.00	\$0.00	\$7,216.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	99 - Grants Totals	\$688,457.09	\$133,922.99	\$0.00	\$34,144.00	\$12,646.70	\$0.00	\$0.00	\$0.00
Department	656 - Office of Emergency Services Totals	\$1,714,478.66	\$1,373,002.06	\$1,509,142.00	\$1,606,831.00	\$1,328,596.09	\$1,901,801.00	\$1,855,146.00	\$1,941,007.00
Department	657 - Development Services								
Division	00 - Operating								
5011	Department Head Salary	85,045.20	112,761.44	123,230.00	123,230.00	110,290.61	126,927.00	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	1,166,501.71	1,654,418.00	1,477,274.00	1,488,674.00
5061	Longevity	7,161.50	6,894.50	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	69,074.75	82,869.01	108,606.00	108,606.00	76,665.90	111,001.00	100,018.00	100,684.00
5101_200	FICA and Retirement Medicare	16,154.60	19,380.59	25,400.00	25,400.00	17,929.99	25,960.00	23,391.00	23,547.00
5101_300	FICA and Retirement Retirement	158,908.17	190,787.62	229,824.00	229,824.00	167,194.70	227,732.00	205,199.00	206,564.00
5160_400	Insurance Benefits Medical	231,103.02	254,557.90	351,645.00	351,645.00	237,390.56	363,545.00	323,085.00	323,085.00
5160_500	Insurance Benefits Dental	8,357.93	8,918.35	11,968.00	11,968.00	8,058.28	12,373.00	10,996.00	10,996.00
5160_600	Insurance Benefits Life	1,284.86	1,375.84	1,938.00	1,938.00	1,278.97	2,013.00	1,789.00	1,789.00
5191	Travel Allowance	3,600.00	3,600.00	3,600.00	3,600.00	3,150.00	3,600.00	3,600.00	3,600.00
5194	Telephone Allowance	3,234.90	3,915.95	6,750.00	6,750.00	4,770.33	5,400.00	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	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	500.00
5211	Office Supplies	5,256.31	5,015.21	6,500.00	5,825.00	4,334.47	6,500.00	6,000.00	6,000.00
5212	Postage	5,599.64	6,455.64	6,500.00	9,500.00	8,554.40	6,500.00	8,000.00	8,000.00
5213	Books and Periodicals	169.96	723.09	1,500.00	1,000.00	274.57	2,500.00	1,500.00	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	15,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 657 - Development Services									
Division 00 - Operating									
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	3,000.00
5413	Vehicle Maintenance and Repair	4,265.53	5,252.77	5,516.00	5,516.00	4,882.53	5,517.00	5,517.00	5,517.00
5429	Software Maintenance and Licensing	42,778.96	57,141.55	58,140.00	58,140.00	54,544.28	56,280.00	58,557.00	58,557.00
5448	Contract Services	31,981.88	162,692.63	391,265.00	391,265.00	86,441.29	351,428.00	351,428.00	351,428.00
5461	Printing Services	930.16	2,000.30	3,000.00	1,500.00	1,050.00	3,000.00	3,000.00	3,000.00
5473	Equipment Lease	3,060.29	3,304.69	2,600.00	3,100.00	2,879.39	2,600.00	3,050.00	3,050.00
5474	Uniforms	3,940.78	2,407.18	4,000.00	2,500.00	1,316.39	4,000.00	3,000.00	3,000.00
5475	Vehicle Lease	20,054.31	60,544.47	80,433.00	80,433.00	73,702.10	79,552.00	89,549.00	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	4,789.00
5489	Telephone and Data Lines	7,175.78	7,486.88	7,800.00	7,800.00	6,488.68	7,800.00	7,800.00	7,800.00
5501	Travel	.00	83.90	100.00	100.00	24.81	200.00	200.00	200.00
5551	Continuing Education	18,018.86	26,462.25	25,000.00	25,000.00	12,634.39	35,000.00	30,000.00	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	.00
5712_700	Computer Equipment Capital	19,489.53	.00	.00	.00	.00	.00	.00	.00
5718_400	Software Operating	.00	1,000.00	1,000.00	1,000.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,673.85	502.12	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	13,397.00	4,240.00	.00	13,396.00	13,396.00	13,396.00
5741_400	Misc Capital Improvements Operating Expense	.00	6,860.19	.00	157.00	156.57	.00	.00	.00
Division 00 - Operating Totals		\$1,833,605.65	\$2,346,155.99	\$3,126,136.00	\$3,117,136.00	\$2,078,617.01	\$3,134,542.00	\$2,883,965.00	\$2,897,552.00
Division 99 - Grants									
Cost Center 037 - CAPCOG 911 Addressing									
5021	Staff Salaries	117,116.14	90,926.01	126,569.00	126,569.00	111,792.02	116,353.00	116,353.00	116,353.00
5061	Longevity	2,828.50	2,345.50	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	7,102.25	5,585.68	7,847.00	7,847.00	6,824.54	7,214.00	7,214.00	7,214.00
5101_200	FICA and Retirement Medicare	1,661.01	1,306.37	1,835.00	1,835.00	1,596.00	1,687.00	1,687.00	1,687.00
5101_300	FICA and Retirement Retirement	14,956.44	12,718.04	16,606.00	16,606.00	14,380.66	14,800.00	14,800.00	14,800.00
5160_400	Insurance Benefits Medical	19,831.98	13,897.40	23,205.00	23,205.00	19,270.53	23,205.00	23,205.00	23,205.00
5160_500	Insurance Benefits Dental	708.60	477.40	790.00	790.00	645.30	790.00	790.00	790.00
5160_600	Insurance Benefits Life	102.60	66.64	123.00	123.00	99.72	123.00	123.00	123.00
5201	General Supplies	.00	.00	5,000.00	5,000.00	.00	3,000.00	3,000.00	3,000.00
5202	Data Processing Supplies	733.47	465.69	.00	.00	.00	.00	.00	.00
5211	Office Supplies	294.96	231.64	1,500.00	1,500.00	288.21	1,500.00	1,500.00	1,500.00
5213	Books and Periodicals	202.73	.00	250.00	250.00	.00	1,000.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	.00	.00	500.00	500.00	.00	500.00	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	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	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	856.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	657 - Development Services								
Division	99 - Grants								
Cost Center	037 - CAPCOG 911 Addressing								
5489	Telephone and Data Lines	2,632.13	2,658.07	2,700.00	2,700.00	2,094.58	2,700.00	2,700.00	2,700.00
5501	Travel	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5551	Continuing Education	5,957.00	.00	8,971.00	8,971.00	.00	12,000.00	12,000.00	12,000.00
Cost Center	037 - CAPCOG 911 Addressing Totals	\$209,532.41	\$153,241.30	\$218,901.00	\$218,901.00	\$173,123.91	\$218,901.00	\$218,901.00	\$218,901.00
Division	99 - Grants Totals	\$209,532.41	\$153,241.30	\$218,901.00	\$218,901.00	\$173,123.91	\$218,901.00	\$218,901.00	\$218,901.00
Department	657 - Development Services Totals	\$2,043,138.06	\$2,499,397.29	\$3,345,037.00	\$3,336,037.00	\$2,251,740.92	\$3,353,443.00	\$3,102,866.00	\$3,116,453.00
Department	660 - Extension								
Division	00 - Operating								
5011	Department Head Salary	16,211.88	17,663.36	18,004.00	18,004.00	16,225.23	18,544.00	18,544.00	18,544.00
5021	Staff Salaries	82,139.35	94,379.81	99,936.00	99,936.00	73,425.74	97,963.00	97,963.00	97,963.00
5061	Longevity	1,000.00	.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	6,280.86	8,116.00	8,116.00	8,116.00
5101_200	FICA and Retirement Medicare	1,597.20	1,834.00	1,919.00	1,919.00	1,468.92	1,898.00	1,898.00	1,898.00
5101_300	FICA and Retirement Retirement	9,012.61	11,015.18	17,363.00	17,363.00	8,009.95	16,651.00	16,651.00	16,651.00
5160_400	Insurance Benefits Medical	6,610.66	11,757.54	23,800.00	23,800.00	4,078.41	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	236.18	404.88	810.00	810.00	391.85	810.00	810.00	810.00
5160_600	Insurance Benefits Life	84.16	107.72	132.00	132.00	72.33	132.00	132.00	132.00
5191	Travel Allowance	10,800.00	14,400.00	14,400.00	14,400.00	11,871.88	14,400.00	14,400.00	14,400.00
5201	General Supplies	149.09	278.15	1,150.00	1,276.00	1,153.86	1,076.00	1,076.00	1,076.00
5202	Data Processing Supplies	.00	260.51	878.00	952.00	951.57	.00	.00	.00
5211	Office Supplies	1,280.16	636.55	800.00	600.00	394.65	800.00	800.00	800.00
5213	Books and Periodicals	131.00	131.00	.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	770.00
5473	Equipment Lease	3,229.86	3,309.81	3,000.00	3,000.00	2,954.78	3,000.00	3,170.00	3,170.00
5488	Telephone License	706.88	713.28	714.00	714.00	684.12	714.00	685.00	685.00
5489	Telephone and Data Lines	7,732.69	7,121.42	7,200.00	7,200.00	5,048.15	7,200.00	7,000.00	7,000.00
5501	Travel	9,333.01	6,045.12	12,500.00	12,500.00	4,202.34	12,500.00	12,500.00	12,500.00
5551	Continuing Education	4,338.39	7,041.33	7,000.00	7,000.00	6,984.32	7,000.00	7,000.00	7,000.00
5712_400	Computer Equipment Operating	.00	.00	2,938.00	2,938.00	2,938.00	.00	.00	.00
Division	00 - Operating Totals	\$161,921.39	\$185,545.46	\$221,519.00	\$221,519.00	\$147,763.81	\$215,374.00	\$215,315.00	\$215,315.00
Department	660 - Extension Totals	\$161,921.39	\$185,545.46	\$221,519.00	\$221,519.00	\$147,763.81	\$215,374.00	\$215,315.00	\$215,315.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	675 - Local Health								
Division	18 - Autopsies								
5432	Autopsy and Inquest	863,005.75	958,540.00	675,000.00	675,000.00	659,471.00	800,000.00	800,000.00	800,000.00
	Division 18 - Autopsies Totals	\$863,005.75	\$958,540.00	\$675,000.00	\$675,000.00	\$659,471.00	\$800,000.00	\$800,000.00	\$800,000.00
	Department 675 - Local Health Totals	\$863,005.75	\$958,540.00	\$675,000.00	\$675,000.00	\$659,471.00	\$800,000.00	\$800,000.00	\$800,000.00
Department	676 - Historical Commission								
Division	00 - Operating								
5201	General Supplies	389.80	.00	.00	.00	.00	.00	500.00	500.00
5202	Data Processing Supplies	.00	25.88	557.00	557.00	43.98	557.00	.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	2,500.00
5212	Postage	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5302	Membership Fees and Bonds	250.00	700.00	750.00	750.00	.00	1,000.00	750.00	750.00
5391	Miscellaneous	.00	.00	300.00	300.00	72.39	300.00	300.00	300.00
5448	Contract Services	.00	300.00	155,000.00	155,000.00	.00	155,000.00	155,000.00	155,000.00
5480_270	Utilities Historical Jail	.00	.00	.00	.00	.00	4,500.00	.00	.00
5488	Telephone License	353.44	356.64	357.00	357.00	342.06	357.00	343.00	343.00
5489	Telephone and Data Lines	2,288.48	2,414.77	2,850.00	2,850.00	2,649.17	2,850.00	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	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	5,000.00
5712_400	Computer Equipment Operating	.00	.00	1,469.00	1,469.00	1,469.00	.00	.00	.00
	Division 00 - Operating Totals	\$7,178.76	\$9,821.76	\$171,383.00	\$171,383.00	\$9,793.96	\$178,164.00	\$170,343.00	\$170,343.00
	Department 676 - Historical Commission Totals	\$7,178.76	\$9,821.76	\$171,383.00	\$171,383.00	\$9,793.96	\$178,164.00	\$170,343.00	\$170,343.00
Department	677 - Human Resources								
Division	00 - Operating								
5011	Department Head Salary	108,656.04	130,407.40	138,697.00	138,697.00	132,409.76	109,488.00	109,488.00	109,488.00
5021	Staff Salaries	344,422.50	406,085.58	464,702.00	448,233.00	423,554.16	639,309.00	400,017.00	400,017.00
5061	Longevity	2,275.00	1,935.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	27,431.88	32,727.78	37,444.00	36,640.00	33,840.25	46,425.00	31,589.00	31,589.00
5101_200	FICA and Retirement Medicare	6,415.54	7,654.10	8,757.00	8,569.00	7,914.28	10,858.00	7,388.00	7,388.00
5101_300	FICA and Retirement Retirement	62,009.43	67,854.06	79,276.00	77,602.00	62,878.40	95,247.00	64,809.00	64,809.00
5160_400	Insurance Benefits Medical	77,570.06	81,896.28	95,200.00	93,217.00	76,846.30	130,900.00	83,300.00	83,300.00
5160_500	Insurance Benefits Dental	2,771.36	2,819.46	3,240.00	3,173.00	2,614.85	4,455.00	2,835.00	2,835.00
5160_600	Insurance Benefits Life	409.91	417.44	528.00	517.00	392.75	726.00	462.00	462.00
5194	Telephone Allowance	540.00	540.00	540.00	540.00	270.00	.00	.00	.00
5202	Data Processing Supplies	80.28	175.13	.00	141.00	140.72	470.00	150.00	150.00
5211	Office Supplies	2,421.61	2,751.07	6,900.00	2,810.00	3,018.40	7,000.00	4,000.00	4,000.00
5212	Postage	222.36	483.94	500.00	2,000.00	1,893.40	2,000.00	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	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	2,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 677 - Human Resources									
Division 00 - Operating									
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	8,000.00
5334	Employee Recognition Program	3,978.66	9,358.77	10,000.00	10,000.00	9,161.20	10,000.00	10,000.00	10,000.00
5335	Employment Testing	1,737.36	3,246.39	3,000.00	3,000.00	1,159.33	3,000.00	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	750.00
5391	Miscellaneous	130.00	376.99	800.00	.00	.00	800.00	.00	.00
5429	Software Maintenance and Licensing	41,991.48	23,585.92	25,300.00	32,816.00	11,744.91	79,193.00	67,791.00	67,791.00
5448	Contract Services	.00	503.41	.00	.00	.00	.00	.00	.00
5461	Printing Services	383.00	94.50	500.00	500.00	120.00	500.00	500.00	500.00
5462	Public Notice	.00	123.00	500.00	1,300.00	1,283.87	2,500.00	1,500.00	1,500.00
5473	Equipment Lease	5,680.29	4,242.02	4,000.00	4,000.00	4,085.51	4,000.00	4,000.00	4,000.00
5474	Uniforms	80.00	254.95	250.00	250.00	.00	.00	250.00	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	1,882.00
5489	Telephone and Data Lines	3,023.52	1,982.50	2,000.00	2,000.00	1,905.80	2,000.00	2,000.00	2,000.00
5551	Continuing Education	5,927.76	6,871.79	8,500.00	9,226.00	8,648.68	25,816.00	12,000.00	12,000.00
5711_400	Office Equipment Operating	.00	.00	.00	3,681.00	3,380.86	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	4,716.00	4,716.00	4,516.00	1,950.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	3,198.00	.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$705,948.96	\$801,961.88	\$908,462.00	\$894,782.00	\$796,822.03	\$1,193,599.00	\$820,711.00	\$820,711.00
Department 677 - Human Resources Totals		\$705,948.96	\$801,961.88	\$908,462.00	\$894,782.00	\$796,822.03	\$1,193,599.00	\$820,711.00	\$820,711.00
Department 678 - County Administrator Office									
Division 00 - Operating									
5011	Department Head Salary	.00	.00	.00	51,055.00	23,880.69	217,398.00	217,398.00	217,398.00
5021	Staff Salaries	.00	.00	.00	25,752.00	3,242.14	51,132.00	128,943.00	128,943.00
5101_100	FICA and Retirement FICA	.00	.00	.00	4,726.00	1,719.75	17,579.00	21,845.00	21,845.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	1,106.00	402.21	4,111.00	5,109.00	5,109.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	9,840.00	3,584.85	36,065.00	44,818.00	44,818.00
5160_400	Insurance Benefits Medical	.00	.00	.00	4,463.00	495.80	23,800.00	35,700.00	35,700.00
5160_500	Insurance Benefits Dental	.00	.00	.00	152.00	16.87	810.00	1,215.00	1,215.00
5160_600	Insurance Benefits Life	.00	.00	.00	26.00	2.75	132.00	198.00	198.00
5191	Travel Allowance	.00	.00	.00	1,500.00	645.17	15,000.00	6,000.00	6,000.00
5202	Data Processing Supplies	.00	.00	.00	1,698.00	1,379.96	100.00	250.00	250.00
5211	Office Supplies	.00	.00	.00	800.00	660.20	500.00	750.00	750.00
5212	Postage	.00	.00	.00	250.00	.00	100.00	250.00	250.00
5213	Books and Periodicals	.00	.00	.00	250.00	.00	100.00	250.00	250.00
5302	Membership Fees and Bonds	.00	.00	.00	1,200.00	.00	325.00	1,200.00	1,200.00
5429	Software Maintenance and Licensing	.00	.00	.00	78.00	42.28	.00	198.00	198.00
5461	Printing Services	.00	.00	.00	250.00	35.35	.00	250.00	250.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 678 - County Administrator Office									
Division 00 - Operating									
5488	Telephone License	.00	.00	.00	172.00	71.23	360.00	515.00	515.00
5489	Telephone and Data Lines	.00	.00	.00	584.00	419.34	1,250.00	1,250.00	1,250.00
5551	Continuing Education	.00	.00	.00	1,000.00	.00	1,000.00	4,000.00	4,000.00
5711_400	Office Equipment Operating	.00	.00	.00	3,400.00	2,268.83	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	2,987.00	2,361.70	.00	.00	.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$0.00	\$111,289.00	\$41,229.12	\$369,762.00	\$470,139.00	\$470,139.00
Department 678 - County Administrator Office Totals		\$0.00	\$0.00	\$0.00	\$111,289.00	\$41,229.12	\$369,762.00	\$470,139.00	\$470,139.00
Department 680 - Information Technology									
Division 00 - Operating									
5011	Department Head Salary	130,259.16	175,778.76	195,438.00	195,438.00	162,864.30	195,438.00	195,438.00	195,438.00
5021	Staff Salaries	1,130,313.87	1,607,306.19	1,748,306.00	1,748,306.00	1,542,074.19	2,025,185.00	1,909,931.00	1,909,931.00
5061	Longevity	8,075.00	8,480.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	76,893.29	108,898.64	121,550.00	121,550.00	102,282.54	138,683.00	131,537.00	131,537.00
5101_200	FICA and Retirement Medicare	17,983.11	25,468.19	28,428.00	28,428.00	24,237.00	32,434.00	30,763.00	30,763.00
5101_300	FICA and Retirement Retirement	173,595.16	247,434.31	257,542.00	257,542.00	225,957.42	284,524.00	269,864.00	269,864.00
5160_400	Insurance Benefits Medical	181,443.66	233,269.98	273,700.00	273,700.00	223,864.04	321,300.00	297,500.00	297,500.00
5160_500	Insurance Benefits Dental	6,461.62	7,973.84	9,315.00	9,315.00	7,557.76	10,935.00	10,125.00	10,125.00
5160_600	Insurance Benefits Life	1,007.10	1,362.94	1,515.00	1,515.00	1,246.66	1,782.00	1,650.00	1,650.00
5191	Travel Allowance	5,400.00	5,400.00	5,400.00	5,400.00	4,500.00	5,400.00	5,400.00	5,400.00
5194	Telephone Allowance	7,154.25	7,197.00	11,340.00	11,340.00	9,353.45	10,800.00	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	2,500.00
5202	Data Processing Supplies	34,474.22	25,702.28	50,000.00	49,444.00	26,798.53	50,000.00	40,000.00	40,000.00
5211	Office Supplies	5,457.27	4,895.30	5,500.00	5,443.00	3,092.66	4,000.00	4,000.00	4,000.00
5212	Postage	38.22	17.81	200.00	200.00	.00	100.00	100.00	100.00
5271	Fuel	934.46	1,311.93	1,500.00	1,500.00	869.41	1,275.00	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	155,814.00
5413	Vehicle Maintenance and Repair	852.26	9,715.08	2,013.00	11,866.00	866.08	900.00	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	1,454,707.53	1,715,617.00	1,742,212.00	1,743,217.00
5448	Contract Services	.00	.00	.00	.00	.00	159,185.00	.00	.00
5461	Printing Services	.00	.00	.00	57.00	57.00	.00	.00	.00
5473	Equipment Lease	.00	1,047.31	1,200.00	1,200.00	1,055.90	.00	1,157.00	1,157.00
5475	Vehicle Lease	11,283.52	24,662.82	25,813.00	28,960.00	22,812.36	39,300.00	34,929.00	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	8,065.00
5489	Telephone and Data Lines	234,824.84	225,576.36	210,000.00	210,167.00	196,699.68	232,000.00	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	30,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 680 - Information Technology									
Division 00 - Operating									
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	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	10,488.00
5718_400	Software Operating	2,873.00	1,870.00	.00	.00	.00	.00	.00	.00
5718_700	Software Capital	57,498.84	.00	107,005.00	87,005.00	70,610.00	31,005.00	190,190.00	190,190.00
Division 00 - Operating Totals		\$3,805,594.43	\$4,483,253.06	\$5,175,705.00	\$5,168,705.00	\$4,657,068.33	\$5,500,213.00	\$5,345,919.00	\$5,346,924.00
Department 680 - Information Technology Totals		\$3,805,594.43	\$4,483,253.06	\$5,175,705.00	\$5,168,705.00	\$4,657,068.33	\$5,500,213.00	\$5,345,919.00	\$5,346,924.00
Department 686 - Juvenile Probation									
Division 00 - Operating									
5011	Department Head Salary	70,104.35	123,478.96	132,092.00	132,092.00	118,221.77	136,055.00	136,055.00	136,055.00
5021	Staff Salaries	628,237.78	660,559.58	1,067,977.00	1,067,977.00	668,716.13	931,265.00	937,072.00	942,631.00
5031	Overtime Compensation	88.62	.00	.00	.00	.00	.00	.00	.00
5061	Longevity	10,605.00	11,530.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	41,799.38	49,244.35	74,906.00	74,906.00	47,450.62	71,182.00	66,969.00	67,313.00
5101_200	FICA and Retirement Medicare	9,775.61	11,520.43	17,518.00	17,518.00	11,097.38	16,647.00	15,662.00	15,743.00
5101_300	FICA and Retirement Retirement	98,452.31	116,966.88	158,792.00	158,792.00	111,085.04	155,418.00	146,776.00	147,484.00
5160_400	Insurance Benefits Medical	128,489.58	128,319.49	188,734.00	188,734.00	118,219.76	176,834.00	178,024.00	178,024.00
5160_500	Insurance Benefits Dental	4,683.21	4,414.82	6,423.00	6,423.00	3,978.17	6,018.00	6,059.00	6,059.00
5160_600	Insurance Benefits Life	730.22	687.93	1,047.00	1,047.00	626.03	981.00	987.00	987.00
5194	Telephone Allowance	7,345.12	7,448.15	8,100.00	8,100.00	6,592.50	7,020.00	7,020.00	7,020.00
5201	General Supplies	787.30	481.29	1,000.00	1,000.00	443.73	1,000.00	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	1,000.00
5211	Office Supplies	2,634.07	1,804.17	2,500.00	2,500.00	1,939.74	2,500.00	2,500.00	2,500.00
5212	Postage	198.84	178.48	700.00	700.00	260.97	700.00	600.00	600.00
5213	Books and Periodicals	221.00	677.00	600.00	600.00	.00	600.00	600.00	600.00
5271	Fuel	9,405.00	9,872.22	10,000.00	6,129.00	5,634.93	10,000.00	10,000.00	10,000.00
5302	Membership Fees and Bonds	.00	.00	320.00	320.00	227.80	320.00	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	1,500.00
5361	Contract Inmate Detention	288,522.10	188,392.76	275,000.00	275,000.00	187,276.68	275,000.00	275,000.00	275,000.00
5391	Miscellaneous	3,454.49	3,845.90	3,000.00	3,000.00	2,600.75	3,000.00	3,000.00	3,000.00
5413	Vehicle Maintenance and Repair	4,092.20	7,047.32	6,000.00	16,805.00	12,354.13	6,000.00	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	297.00
5431	Medical Services	20,035.84	11,937.60	15,000.00	15,000.00	7,819.00	15,000.00	15,000.00	15,000.00
5461	Printing Services	289.32	209.83	500.00	500.00	318.15	500.00	500.00	500.00
5473	Equipment Lease	2,632.04	2,297.43	2,500.00	2,500.00	2,089.76	2,500.00	2,500.00	2,500.00
5475	Vehicle Lease	16,276.12	16,573.90	16,500.00	19,647.00	9,709.37	16,500.00	22,817.00	22,817.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 686 - Juvenile Probation									
Division 00 - Operating									
5488	Telephone License	3,534.40	3,566.40	3,567.00	3,567.00	3,420.40	3,567.00	3,421.00	3,421.00
5489	Telephone and Data Lines	5,128.92	3,639.54	3,700.00	3,700.00	2,998.38	3,700.00	3,700.00	3,700.00
5501	Travel	802.87	691.69	1,000.00	1,000.00	362.02	1,000.00	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	16,000.00
5712_400	Computer Equipment Operating	.00	3,677.00	8,543.00	8,543.00	8,243.00	.00	.00	.00
5713_700	Vehicles Capital	5,023.91	.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$1,375,386.50	\$1,382,270.97	\$2,022,798.00	\$2,032,879.00	\$1,346,605.27	\$1,862,203.00	\$1,861,379.00	\$1,868,071.00
Division 99 - Grants									
Cost Center 026 - TJJD-M Special Needs Diversion									
5021	Staff Salaries	33,842.37	33,212.64	33,213.00	33,213.00	34,125.00	40,065.00	34,258.00	34,258.00
5101_100	FICA and Retirement FICA	2,061.81	1,994.04	2,059.00	2,059.00	2,102.51	2,484.00	2,124.00	2,124.00
5101_200	FICA and Retirement Medicare	482.18	462.60	482.00	482.00	491.77	581.00	497.00	497.00
5101_300	FICA and Retirement Retirement	4,718.18	4,655.49	4,460.00	4,460.00	4,482.75	5,096.00	4,358.00	4,358.00
5160_400	Insurance Benefits Medical	8,045.14	7,748.80	8,421.00	8,421.00	6,413.46	8,211.00	7,021.00	7,021.00
5160_500	Insurance Benefits Dental	287.45	266.51	279.00	279.00	218.20	279.00	239.00	239.00
5160_600	Insurance Benefits Life	44.77	41.51	46.00	46.00	34.39	46.00	39.00	39.00
Cost Center 026 - TJJD-M Special Needs Diversion Totals		\$49,481.90	\$48,381.59	\$48,960.00	\$48,960.00	\$47,868.08	\$56,762.00	\$48,536.00	\$48,536.00
Cost Center 027 - TJJD-A State Aid									
5011	Department Head Salary	31,320.13	.00	.00	.00	.00	.00	.00	.00
5021	Staff Salaries	235,652.97	321,405.26	229,089.00	229,089.00	299,661.98	380,223.00	380,223.00	380,223.00
5031	Overtime Compensation	725.67	.00	2,000.00	2,000.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	16,244.18	17,562.98	14,428.00	14,428.00	18,017.88	25,114.00	23,607.00	23,607.00
5101_200	FICA and Retirement Medicare	3,799.13	4,107.41	3,374.00	3,374.00	4,213.75	5,873.00	5,521.00	5,521.00
5101_300	FICA and Retirement Retirement	37,553.15	41,767.24	30,531.00	30,531.00	42,774.10	52,215.00	49,123.00	49,123.00
5160_400	Insurance Benefits Medical	43,128.33	58,092.15	41,140.00	41,140.00	51,085.30	64,545.00	64,545.00	64,545.00
5160_500	Insurance Benefits Dental	1,603.61	2,000.75	1,409.00	1,409.00	1,738.27	2,205.00	2,205.00	2,205.00
5160_600	Insurance Benefits Life	249.71	311.95	228.00	228.00	273.75	358.00	358.00	358.00
5194	Telephone Allowance	.00	.00	1,620.00	1,620.00	.00	540.00	540.00	540.00
5201	General Supplies	579.43	1,040.98	8,556.00	8,556.00	1,176.58	8,530.00	2,500.00	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	1,600.00
5211	Office Supplies	.00	.00	6,220.00	6,220.00	.00	6,220.00	1,000.00	1,000.00
5271	Fuel	3,059.57	4,188.27	12,200.00	12,200.00	4,013.86	12,200.00	6,000.00	6,000.00
5340	Insurance	880.24	.00	880.00	906.00	905.24	906.00	906.00	906.00
5360	Youth Services	24,372.00	32,496.00	34,496.00	34,496.00	27,080.00	34,496.00	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	355,076.00
5391	Miscellaneous	2,361.50	1,321.77	13,575.00	9,932.00	1,446.06	13,575.00	2,500.00	2,500.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	686 - Juvenile Probation								
Division	99 - Grants								
Cost Center	027 - TJJD-A State Aid								
5429	Software Maintenance and Licensing	.00	.00	.00	3,617.00	4,127.00	.00	.00	.00
5448	Contract Services	165,867.75	170,476.20	175,675.00	175,675.00	166,601.45	175,675.00	175,675.00	175,675.00
5489	Telephone and Data Lines	.00	.00	9,675.00	9,675.00	.00	9,675.00	.00	.00
5713_700	Vehicles Capital	.00	54,090.00	.00	.00	.00	.00	.00	.00
Cost Center 027 - TJJD-A State Aid Totals		\$834,828.66	\$1,175,203.44	\$1,069,000.00	\$1,069,000.00	\$900,708.92	\$1,276,254.00	\$1,105,875.00	\$1,105,875.00
Cost Center	034 - TJJD-E Title IV-E								
5361	Contract Inmate Detention	.00	.00	40,000.00	40,000.00	.00	.00	40,000.00	40,000.00
Cost Center 034 - TJJD-E Title IV-E Totals		\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
Cost Center	100 - TJJD-R Regionalization Diversion								
5201	General Supplies	6,576.99	7,375.24	7,000.00	1,925.00	2,071.29	7,000.00	7,000.00	7,000.00
5202	Data Processing Supplies	1,571.40	575.95	2,000.00	2,000.00	413.96	2,000.00	2,000.00	2,000.00
5205	Inmate Supplies	741.00	.00	500.00	1,625.00	1,251.34	500.00	500.00	500.00
5211	Office Supplies	.00	.00	500.00	500.00	.00	500.00	500.00	500.00
5391	Miscellaneous	2,800.00	725.00	2,000.00	2,000.00	1,548.68	2,000.00	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	60,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,137.00	4,046.45	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	.00	.00	.00	3,500.00	3,500.00	.00	.00	.00
Cost Center 100 - TJJD-R Regionalization Diversion Totals		\$70,495.81	\$64,988.21	\$72,000.00	\$72,000.00	\$69,143.73	\$72,000.00	\$72,000.00	\$72,000.00
Cost Center	171 - TJJD-PREA								
5448	Contract Services	.00	.00	.00	.00	.00	.00	7,110.00	7,110.00
Cost Center 171 - TJJD-PREA Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,110.00	\$7,110.00
Cost Center	172 - TJJD-RISK Risk Needs Assessment								
5448	Contract Services	5,297.19	5,562.05	5,563.00	5,563.00	.00	.00	.00	.00
Cost Center 172 - TJJD-RISK Risk Needs Assessment Totals		\$5,297.19	\$5,562.05	\$5,563.00	\$5,563.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	192 - TJJD Salary Adjustment Grant								
5021	Staff Salaries	13,331.25	168,894.07	165,799.00	165,799.00	283,200.36	342,274.00	505,941.00	505,941.00
5101_100	FICA and Retirement FICA	798.48	9,864.78	10,280.00	10,280.00	16,920.64	21,221.24	31,369.00	31,369.00
5101_200	FICA and Retirement Medicare	186.80	2,307.23	2,404.00	2,404.00	3,957.14	4,963.21	7,336.00	7,336.00
5101_300	FICA and Retirement Retirement	127.98	7,247.34	912.00	912.00	3,806.21	3,365.92	64,356.00	64,356.00
5160_400	Insurance Benefits Medical	.00	5,380.30	.00	.00	4,090.11	1,185.12	.00	.00
5160_500	Insurance Benefits Dental	.00	207.77	.00	.00	139.70	40.32	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 686 - Juvenile Probation									
Division 99 - Grants									
Cost Center 192 - TJJD Salary Adjustment Grant									
5160_600	Insurance Benefits Life	.00	37.65	.00	.00	26.93	6.48	.00	.00
Cost Center 192 - TJJD Salary Adjustment Grant Totals		\$14,444.51	\$193,939.14	\$179,395.00	\$179,395.00	\$312,141.09	\$373,056.29	\$609,002.00	\$609,002.00
Cost Center 207 - Contract Detention Reimbursement									
5361	Contract Inmate Detention	111,312.06	151,465.99	130,000.00	130,000.00	.00	.00	.00	.00
Cost Center 207 - Contract Detention Reimbursement Totals		\$111,312.06	\$151,465.99	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 217 - TJJD Supplement Emergent Funds									
5202	Data Processing Supplies	.00	.00	.00	27.00	.00	.00	.00	.00
5361	Contract Inmate Detention	.00	4,348.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,321.00	4,320.95	.00	.00	.00
Cost Center 217 - TJJD Supplement Emergent Funds Totals		\$0.00	\$4,348.00	\$0.00	\$4,348.00	\$4,320.95	\$0.00	\$0.00	\$0.00
Division 99 - Grants Totals		\$1,085,860.13	\$1,643,888.42	\$1,544,918.00	\$1,549,266.00	\$1,334,182.77	\$1,778,072.29	\$1,882,523.00	\$1,882,523.00
Department 686 - Juvenile Probation Totals		\$2,461,246.63	\$3,026,159.39	\$3,567,716.00	\$3,582,145.00	\$2,680,788.04	\$3,640,275.29	\$3,743,902.00	\$3,750,594.00
Department 695 - Building Maintenance									
Division 00 - Operating									
5021	Staff Salaries	419,582.28	489,548.79	546,284.00	543,284.00	471,181.92	893,156.00	606,247.00	606,247.00
5031	Overtime Compensation	.00	4,523.39	.00	14,530.00	11,433.76	.00	.00	.00
5061	Longevity	2,620.00	3,250.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	25,491.10	30,002.20	34,230.00	34,230.00	29,039.61	55,710.00	37,922.00	37,922.00
5101_200	FICA and Retirement Medicare	5,961.63	7,016.64	8,005.00	8,005.00	6,791.49	13,029.00	8,869.00	8,869.00
5101_300	FICA and Retirement Retirement	58,845.83	68,966.51	72,474.00	72,474.00	64,074.50	114,296.00	77,801.00	77,801.00
5160_400	Insurance Benefits Medical	90,660.48	104,877.08	127,925.00	109,425.00	95,315.01	214,200.00	139,825.00	139,825.00
5160_500	Insurance Benefits Dental	3,239.04	3,610.18	4,354.00	4,354.00	3,239.04	7,290.00	4,759.00	4,759.00
5160_600	Insurance Benefits Life	568.08	625.94	710.00	710.00	566.55	1,188.00	776.00	776.00
5194	Telephone Allowance	4,920.95	5,400.00	5,805.00	5,805.00	4,885.50	5,400.00	5,400.00	6,480.00
5201	General Supplies	8,510.85	7,410.33	16,500.00	16,500.00	14,013.94	16,500.00	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	975.00
5207	Building Maintenance Supplies	49,819.19	51,626.60	50,000.00	48,540.00	36,675.82	80,000.00	60,000.00	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	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	4,000.00
5211	Office Supplies	314.81	189.28	1,000.00	696.00	483.55	1,000.00	1,000.00	1,000.00
5212	Postage	.00	.00	.00	104.00	102.99	50.00	50.00	50.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	695 - Building Maintenance								
Division	00 - Operating								
5231	Medical and Safety Supplies	1,361.75	3,283.83	500.00	500.00	391.46	1,000.00	1,000.00	1,000.00
5271	Fuel	14,866.20	26,253.80	30,000.00	30,000.00	11,933.14	30,000.00	30,000.00	30,000.00
5391	Miscellaneous	689.10	146.17	500.00	500.00	43.99	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	6,861.94	8,574.30	10,000.00	9,407.00	875.50	15,000.00	10,000.00	10,000.00
5413	Vehicle Maintenance and Repair	11,428.95	7,574.03	11,720.00	16,887.00	6,201.57	21,180.00	15,000.00	15,000.00
5429	Software Maintenance and Licensing	11.00	.00	.00	1,407.00	1,406.75	3,000.00	1,600.00	4,600.00
5448	Contract Services	295,072.31	216,928.16	332,283.00	308,088.00	240,409.36	359,876.00	359,876.00	359,876.00
5451	Building Maintenance and Repair	437,429.23	532,408.34	500,000.00	588,921.00	459,991.24	750,000.00	650,000.00	600,000.00
5452	Trash Hauling	16,552.90	18,245.05	29,700.00	29,700.00	19,332.63	29,700.00	29,700.00	29,700.00
5455	Ground Maintenance and Repair	34,259.42	86,310.00	120,000.00	90,000.00	79,690.00	120,000.00	100,000.00	100,000.00
5456	Janitorial Services	252,979.80	265,339.60	300,000.00	305,000.00	220,375.86	313,632.00	313,632.00	313,632.00
5461	Printing Services	254.91	.00	50.00	50.00	17.50	50.00	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	3,000.00
5474	Uniforms	2,974.08	2,521.86	4,200.00	4,200.00	4,134.80	6,300.00	6,300.00	6,300.00
5475	Vehicle Lease	19,782.28	25,821.87	36,500.00	36,500.00	35,852.54	63,936.00	49,412.00	49,412.00
5480_050	Utilities Dept of Public Safety - L&W	4,830.47	4,931.64	5,000.00	5,000.00	4,248.81	5,000.00	5,000.00	5,000.00
5480_090	Utilities Broadway	.00	9,690.00	12,000.00	9,000.00	7,831.90	11,000.00	11,000.00	11,000.00
5480_100	Utilities Buda	13,443.24	12,206.91	10,000.00	10,000.00	8,888.99	14,000.00	14,000.00	14,000.00
5480_110	Utilities Courthouse	37,618.32	41,067.38	38,000.00	38,000.00	34,343.91	42,000.00	42,000.00	42,000.00
5480_120	Utilities Kyle	25,504.09	26,679.28	26,000.00	29,000.00	26,423.05	27,000.00	27,000.00	27,000.00
5480_160	Utilities Dripping Springs	14,709.63	14,882.51	14,000.00	14,000.00	11,474.01	15,000.00	15,000.00	15,000.00
5480_170	Utilities Wimberley	13,404.95	15,341.48	15,000.00	15,000.00	13,628.65	16,000.00	16,000.00	16,000.00
5480_180	Utilities Transfer Station	3,401.75	3,584.20	3,500.00	4,150.00	3,619.74	8,000.00	8,000.00	8,000.00
5480_190	Utilities Yarrington	17,312.88	22,890.93	18,000.00	18,000.00	18,696.38	25,000.00	25,000.00	25,000.00
5480_240	Utilities Parks	7,832.19	8,340.88	10,000.00	9,250.00	8,660.17	15,000.00	15,000.00	15,000.00
5480_260	Utilities Government Center	402,299.06	505,487.74	420,000.00	420,000.00	403,858.90	550,000.00	500,000.00	500,000.00
5480_290	Utilities Med Park - Coivd-19 Test Site	778.91	.00	.00	.00	.00	.00	.00	.00
5480_300	Utilities Stagecoach Elections/IT	39,683.88	58,045.78	50,000.00	50,000.00	47,821.39	60,000.00	60,000.00	60,000.00
5480_310	Utilities Countywide Operations Bldg	14,422.09	34,583.99	28,000.00	28,000.00	30,684.69	38,000.00	38,000.00	38,000.00
5480_320	Utilities County Sports Complex	.00	.00	.00	2,600.00	1,889.35	5,000.00	5,000.00	5,000.00
5488	Telephone License	353.44	356.64	357.00	357.00	342.06	357.00	343.00	343.00
5489	Telephone and Data Lines	2,198.61	2,219.34	2,300.00	2,300.00	1,768.44	2,300.00	2,300.00	2,300.00
5491	Cemetery Maintenance	48,671.50	91,722.07	65,000.00	97,000.00	86,164.06	101,000.00	85,000.00	85,000.00
5501	Travel	18.91	46.47	50.00	50.00	.00	50.00	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	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	8,100.00
5719_400	Miscellaneous Equipment Operating Expense	15,949.72	23,390.30	3,000.00	13,461.00	8,299.99	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	695 - Building Maintenance								
Division	00 - Operating								
5719_700	Miscellaneous Equipment Capital Outlay	37,117.56	268,621.72	5,893.00	134,871.00	107,688.69	.00	.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	70,777.00
5741_400	Misc Capital Improvements Operating Expense	3,444.00	9,726.13	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$2,579,805.42	\$3,216,068.64	\$3,647,650.00	\$3,857,845.00	\$3,291,002.73	\$4,478,852.00	\$3,530,514.00	\$3,484,594.00
Department 695 - Building Maintenance Totals		\$2,579,805.42	\$3,216,068.64	\$3,647,650.00	\$3,857,845.00	\$3,291,002.73	\$4,478,852.00	\$3,530,514.00	\$3,484,594.00
Department	700 - Parks Administration								
Division	00 - Operating								
5011	Department Head Salary	.00	.00	.00	.00	.00	.00	96,417.00	96,417.00
5021	Staff Salaries	282,568.69	394,859.13	680,774.00	680,774.00	477,322.39	1,157,801.00	862,977.00	862,977.00
5061	Longevity	1,005.00	1,525.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	17,079.49	23,934.09	42,457.00	42,457.00	29,017.56	71,966.00	59,665.00	59,665.00
5101_200	FICA and Retirement Medicare	3,994.40	5,597.51	9,930.00	9,930.00	6,786.35	16,831.00	13,954.00	13,954.00
5101_300	FICA and Retirement Retirement	39,076.79	54,463.74	89,934.00	89,934.00	63,055.13	147,646.00	122,409.00	122,409.00
5160_400	Insurance Benefits Medical	79,689.84	105,158.85	172,550.00	172,550.00	113,523.51	309,400.00	235,025.00	235,025.00
5160_500	Insurance Benefits Dental	2,853.78	3,561.75	5,873.00	5,873.00	3,745.14	10,530.00	7,999.00	7,999.00
5160_600	Insurance Benefits Life	444.90	552.35	957.00	957.00	590.82	1,716.00	1,304.00	1,304.00
5191	Travel Allowance	.00	.00	2,400.00	2,400.00	2,100.00	2,400.00	2,400.00	2,400.00
5194	Telephone Allowance	540.00	582.00	1,620.00	1,620.00	472.50	540.00	540.00	540.00
5201	General Supplies	29,385.74	27,273.24	37,000.00	37,400.00	36,581.34	50,000.00	40,000.00	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	1,950.00
5211	Office Supplies	790.19	969.11	2,000.00	2,000.00	1,041.82	2,000.00	2,000.00	2,000.00
5271	Fuel	10,058.63	10,202.95	12,000.00	12,000.00	8,439.54	13,000.00	13,000.00	13,000.00
5302	Membership Fees and Bonds	50.00	.00	.00	.00	.00	150.00	150.00	150.00
5391	Miscellaneous	.00	.00	200.00	200.00	123.99	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	2,778.62	3,451.14	5,000.00	5,000.00	2,619.04	6,000.00	5,000.00	5,000.00
5413	Vehicle Maintenance and Repair	2,925.28	4,301.26	6,000.00	28,998.00	3,964.02	10,000.00	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	10,901.00
5448	Contract Services	74,945.30	91,765.55	112,000.00	104,073.00	97,894.03	150,900.00	120,900.00	120,900.00
5452	Trash Hauling	7,351.31	6,097.05	10,500.00	8,300.00	5,447.43	10,500.00	10,500.00	10,500.00
5453	Maintenance and Repair	.00	.00	2,000.00	.00	.00	2,000.00	2,000.00	2,000.00
5461	Printing Services	3,931.58	2,215.46	5,000.00	4,828.00	2,658.50	5,000.00	5,000.00	5,000.00
5471	Equipment Service Fee	3,411.60	3,360.00	4,710.00	4,710.00	2,800.00	4,710.00	4,710.00	4,710.00
5474	Uniforms	3,528.63	3,883.46	7,000.00	7,000.00	6,480.57	10,000.00	10,000.00	10,000.00
5475	Vehicle Lease	12,275.70	14,065.20	32,057.00	32,057.00	26,958.12	51,120.00	61,172.00	61,172.00
5488	Telephone License	.00	.00	.00	172.00	171.03	172.00	343.00	343.00
5489	Telephone and Data Lines	2,784.32	3,079.26	6,000.00	5,925.00	3,163.37	6,000.00	5,000.00	5,000.00
5501	Travel	.00	.00	.00	75.00	18.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	700 - Parks Administration								
Division	00 - Operating								
5551	Continuing Education	1,677.56	1,572.00	3,500.00	3,500.00	2,524.48	6,500.00	4,000.00	4,000.00
5712_400	Computer Equipment Operating	739.89	.00	24,758.00	26,227.00	19,180.80	.00	3,000.00	3,000.00
5719_400	Miscellaneous Equipment Operating Expense	42,114.60	.00	2,500.00	2,500.00	2,159.90	.00	.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	.00
Division 00 - Operating Totals		\$649,986.10	\$772,954.70	\$1,323,237.00	\$1,343,655.00	\$962,609.97	\$2,058,082.00	\$1,712,816.00	\$1,712,816.00
Department 700 - Parks Administration Totals		\$649,986.10	\$772,954.70	\$1,323,237.00	\$1,343,655.00	\$962,609.97	\$2,058,082.00	\$1,712,816.00	\$1,712,816.00
Department	712 - Co Wide Operations								
Division	00 - Operating								
5011	Department Head Salary	96,660.00	110,505.68	115,128.00	115,128.00	100,736.16	115,128.00	115,128.00	115,128.00
5021	Staff Salaries	324,341.44	279,134.95	223,783.00	223,783.00	200,636.29	230,196.00	230,196.00	230,196.00
5061	Longevity	1,005.00	1,530.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	25,224.12	23,352.68	21,303.00	21,483.00	17,799.99	21,633.00	21,633.00	21,633.00
5101_200	FICA and Retirement Medicare	5,899.21	5,461.48	4,982.00	5,025.00	4,162.91	5,059.00	5,059.00	5,059.00
5101_300	FICA and Retirement Retirement	58,750.09	54,176.08	45,079.00	45,454.00	40,074.85	44,383.00	44,383.00	44,383.00
5160_400	Insurance Benefits Medical	79,327.92	67,793.25	59,500.00	59,500.00	51,067.40	59,500.00	59,500.00	59,500.00
5160_500	Insurance Benefits Dental	2,834.16	2,340.46	2,025.00	2,025.00	1,737.61	2,025.00	2,025.00	2,025.00
5160_600	Insurance Benefits Life	441.84	364.87	330.00	330.00	273.89	330.00	330.00	330.00
5191	Travel Allowance	3,600.00	3,600.00	3,600.00	3,600.00	3,150.00	3,600.00	3,600.00	3,600.00
5194	Telephone Allowance	764.90	337.50	1,080.00	1,080.00	225.70	.00	.00	.00
5201	General Supplies	.00	.00	.00	2,899.00	.00	.00	.00	.00
5202	Data Processing Supplies	477.67	400.95	.00	100.00	81.15	.00	.00	.00
5211	Office Supplies	657.47	472.62	750.00	650.00	276.16	750.00	750.00	750.00
5212	Postage	38.60	.00	50.00	50.00	12.51	50.00	50.00	50.00
5302	Membership Fees and Bonds	348.00	174.00	450.00	925.00	882.57	450.00	450.00	450.00
5391	Miscellaneous	412.43	.00	.00	25.00	.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	564.10	5,633.91	4,200.00	6,323.00	1,293.24	4,200.00	4,200.00	4,200.00
5429	Software Maintenance and Licensing	3,652.56	15,170.61	15,998.00	24,348.00	23,682.70	35,998.00	39,794.00	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	2,700.00
5461	Printing Services	105.00	83.96	250.00	250.00	101.93	250.00	250.00	250.00
5473	Equipment Lease	4,334.57	3,486.94	3,600.00	3,600.00	3,358.50	3,600.00	3,600.00	3,600.00
5475	Vehicle Lease	20,823.71	19,116.54	27,115.00	26,115.00	20,561.11	36,240.00	33,580.00	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	1,030.00
5489	Telephone and Data Lines	2,728.55	5,007.83	4,600.00	4,600.00	3,620.84	5,000.00	4,600.00	4,600.00
5501	Travel	.00	11.00	100.00	100.00	.00	100.00	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	2,000.00
5712_400	Computer Equipment Operating	.00	1,469.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	712 - Co Wide Operations								
Division	00 - Operating								
5718_400	Software Operating	.00	.00	.00	4,851.00	4,851.00	.00	.00	.00
	Division 00 - Operating Totals	\$637,778.35	\$603,610.53	\$538,872.00	\$557,191.00	\$483,278.69	\$574,222.00	\$574,958.00	\$574,958.00
	Department 712 - Co Wide Operations Totals	\$637,778.35	\$603,610.53	\$538,872.00	\$557,191.00	\$483,278.69	\$574,222.00	\$574,958.00	\$574,958.00
Department	715 - TABC								
Division	00 - Operating								
5489	Telephone and Data Lines	959.72	1,158.28	.00	1,092.00	997.42	1,200.00	1,200.00	1,200.00
	Division 00 - Operating Totals	\$959.72	\$1,158.28	\$0.00	\$1,092.00	\$997.42	\$1,200.00	\$1,200.00	\$1,200.00
	Department 715 - TABC Totals	\$959.72	\$1,158.28	\$0.00	\$1,092.00	\$997.42	\$1,200.00	\$1,200.00	\$1,200.00
Department	716 - Recycling and Solid Waste								
Division	00 - Operating								
5021	Staff Salaries	181,677.63	248,468.63	270,726.00	270,726.00	230,517.35	354,925.00	274,799.00	304,846.00
5061	Longevity	830.00	890.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	11,071.20	15,002.30	16,818.00	16,818.00	13,900.62	22,039.00	17,071.00	18,934.00
5101_200	FICA and Retirement Medicare	2,589.22	3,508.59	3,933.00	3,933.00	3,250.97	5,154.00	3,992.00	4,428.00
5101_300	FICA and Retirement Retirement	25,266.40	34,292.73	35,591.00	35,591.00	30,342.64	45,215.00	35,023.00	38,844.00
5160_400	Insurance Benefits Medical	36,678.40	54,190.68	71,400.00	71,400.00	43,509.63	95,200.00	71,400.00	80,325.00
5160_500	Insurance Benefits Dental	1,310.46	1,916.69	2,430.00	2,430.00	1,467.69	3,240.00	2,430.00	2,734.00
5160_600	Insurance Benefits Life	230.60	300.79	396.00	396.00	293.26	528.00	396.00	446.00
5194	Telephone Allowance	540.00	540.00	540.00	540.00	472.50	540.00	540.00	540.00
5201	General Supplies	1,938.12	2,673.83	2,000.00	2,000.00	538.83	3,000.00	3,000.00	3,000.00
5202	Data Processing Supplies	.00	239.00	.00	.00	.00	745.00	745.00	700.00
5211	Office Supplies	722.39	702.04	750.00	750.00	634.54	1,000.00	1,000.00	1,000.00
5271	Fuel	2,102.46	3,366.48	3,000.00	3,000.00	2,300.05	3,500.00	3,500.00	3,500.00
5301	Operating Expenses	3,709.85	3,259.05	4,000.00	4,000.00	3,853.93	6,500.00	6,500.00	6,500.00
5302	Membership Fees and Bonds	.00	.00	200.00	200.00	.00	500.00	500.00	500.00
5391	Miscellaneous	.00	1,000.00	500.00	100.00	.00	1,000.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	1,927.48	729.60	4,000.00	4,000.00	2,161.86	7,000.00	7,000.00	7,000.00
5413	Vehicle Maintenance and Repair	3,391.86	1,922.01	3,000.00	3,000.00	453.33	3,000.00	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	80,000.00
5452	Trash Hauling	306,734.10	372,463.22	340,000.00	340,000.00	313,399.72	380,000.00	380,000.00	380,000.00
5461	Printing Services	385.00	.00	100.00	100.00	.00	100.00	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	3,000.00
5475	Vehicle Lease	5,696.54	3,777.67	5,230.00	5,165.00	330.00	5,230.00	360.00	360.00
5489	Telephone and Data Lines	1,368.42	1,426.20	1,440.00	1,440.00	1,192.48	1,440.00	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	2,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 716 - Recycling and Solid Waste									
Division 00 - Operating									
5712_400	Computer Equipment Operating	.00	1,129.00	.00	.00	.00	1,100.00	1,100.00	1,100.00
5714_700	Heavy Equipment Capital	46,733.48	.00	.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	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	46,751.75	9,000.00	9,000.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	65,000.00	62,065.00	49,937.24	45,000.00	45,000.00	45,000.00
Division 00 - Operating Totals		\$719,659.16	\$889,023.48	\$932,504.00	\$932,504.00	\$784,992.88	\$1,070,956.00	\$944,896.00	\$990,297.00
Division 99 - Grants									
Cost Center 190 - CAPCOG Solid Waste Implementatn									
5719_700	Miscellaneous Equipment Capital Outlay	.00	12,303.21	.00	.00	.00	.00	.00	.00
Cost Center 190 - CAPCOG Solid Waste Implementatn Totals		\$0.00	\$12,303.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 99 - Grants Totals		\$0.00	\$12,303.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 716 - Recycling and Solid Waste Totals		\$719,659.16	\$901,326.69	\$932,504.00	\$932,504.00	\$784,992.88	\$1,070,956.00	\$944,896.00	\$990,297.00
Department 720 - Veteran's Administration									
Division 00 - Operating									
5011	Department Head Salary	66,514.90	86,954.23	100,483.00	100,483.00	87,323.30	100,483.00	100,483.00	100,483.00
5021	Staff Salaries	133,435.25	165,338.94	158,236.00	158,236.00	136,046.62	155,180.00	155,179.00	155,179.00
5061	Longevity	815.00	700.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,416.32	15,568.78	16,041.00	16,041.00	13,549.68	15,851.00	15,851.00	15,851.00
5101_200	FICA and Retirement Medicare	2,903.84	3,641.04	3,751.00	3,751.00	3,168.86	3,707.00	3,707.00	3,707.00
5101_300	FICA and Retirement Retirement	27,591.81	34,701.22	33,944.00	33,944.00	29,375.85	32,520.00	32,520.00	32,520.00
5160_400	Insurance Benefits Medical	11,472.75	24,519.70	51,646.00	51,646.00	22,413.58	47,600.00	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	814.93	814.02	1,758.00	1,758.00	703.22	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	216.37	253.03	286.00	286.00	222.48	264.00	264.00	264.00
5201	General Supplies	.00	.00	300.00	300.00	.00	300.00	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	800.00
5211	Office Supplies	648.94	627.17	800.00	800.00	.00	800.00	800.00	800.00
5212	Postage	1.20	.88	50.00	50.00	12.72	50.00	50.00	50.00
5413	Vehicle Maintenance and Repair	125.00	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	2,072.32	2,349.60	2,472.00	2,472.00	2,449.60	2,571.00	3,490.00	3,490.00
5461	Printing Services	183.85	299.85	500.00	500.00	.00	500.00	500.00	500.00
5473	Equipment Lease	1,817.59	1,556.14	1,640.00	1,640.00	1,430.02	1,640.00	1,640.00	1,640.00
5474	Uniforms	.00	224.50	350.00	350.00	.00	350.00	350.00	350.00
5488	Telephone License	883.55	891.60	892.00	892.00	855.15	892.00	856.00	856.00
5489	Telephone and Data Lines	4,190.46	4,775.01	4,500.00	4,500.00	3,484.21	5,580.00	5,580.00	5,580.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 720 - Veteran's Administration									
Division 00 - Operating									
5501	Travel	419.87	544.71	500.00	5,500.00	1,853.28	1,500.00	3,000.00	3,000.00
5551	Continuing Education	3,083.07	2,108.16	4,500.00	(500.00)	800.00	6,500.00	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	1,950.00
Division 00 - Operating Totals		\$269,831.59	\$349,527.67	\$388,156.00	\$388,156.00	\$309,043.01	\$380,482.00	\$383,040.00	\$383,040.00
Division 99 - Grants									
Cost Center 136 - TVC Assistance to Veterans									
5021	Staff Salaries	35,989.10	28,672.48	27,521.00	39,941.00	34,933.09	48,699.00	40,063.00	40,063.00
5101_100	FICA and Retirement FICA	2,231.34	1,777.75	1,707.00	2,477.00	2,153.13	3,019.00	2,484.00	2,484.00
5101_200	FICA and Retirement Medicare	521.85	415.80	400.00	580.00	503.57	706.00	581.00	581.00
5101_300	FICA and Retirement Retirement	4,962.32	3,937.66	3,787.00	5,247.00	4,600.19	6,194.00	5,096.00	5,096.00
5160_400	Insurance Benefits Medical	9,425.10	8,701.34	8,514.00	9,329.00	7,841.19	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	336.70	278.90	268.00	298.00	247.31	405.00	405.00	405.00
5160_600	Insurance Benefits Life	52.52	43.50	42.00	47.00	38.82	66.00	66.00	66.00
5805	Veterans Financial Assistance	125,407.29	132,133.31	157,765.00	192,085.00	171,188.58	116,382.00	189,405.00	189,405.00
Cost Center 136 - TVC Assistance to Veterans Totals		\$178,926.22	\$175,960.74	\$200,004.00	\$250,004.00	\$221,505.88	\$187,371.00	\$250,000.00	\$250,000.00
Division 99 - Grants Totals		\$178,926.22	\$175,960.74	\$200,004.00	\$250,004.00	\$221,505.88	\$187,371.00	\$250,000.00	\$250,000.00
Department 720 - Veteran's Administration Totals		\$448,757.81	\$525,488.41	\$588,160.00	\$638,160.00	\$530,548.89	\$567,853.00	\$633,040.00	\$633,040.00
Department 761 - Energy Efficiency Project									
Division 94 - Buildings									
Cost Center 472 - Qualified Enrgy Consrv Bond 2017									
5561	Principal	141,044.00	142,944.00	144,870.00	144,870.00	144,870.00	146,821.00	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	14,416.00
5581	Fees	800.00	800.00	.00	800.00	800.00	800.00	800.00	800.00
Cost Center 472 - Qualified Enrgy Consrv Bond 2017 Totals		\$162,036.65	\$162,036.79	\$161,238.00	\$162,038.00	\$162,037.33	\$162,037.00	\$162,037.00	\$162,037.00
Cost Center 473 - Public Property Finance Act 2017									
5561	Principal	207,265.00	212,592.00	218,056.00	218,056.00	218,056.00	223,660.00	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	50,341.00
5581	Fees	300.00	300.00	.00	300.00	300.00	300.00	300.00	300.00
Cost Center 473 - Public Property Finance Act 2017 Totals		\$274,299.70	\$274,299.99	\$274,001.00	\$274,301.00	\$274,300.38	\$274,301.00	\$274,301.00	\$274,301.00
Division 94 - Buildings Totals		\$436,336.35	\$436,336.78	\$435,239.00	\$436,339.00	\$436,337.71	\$436,338.00	\$436,338.00	\$436,338.00
Department 761 - Energy Efficiency Project Totals		\$436,336.35	\$436,336.78	\$435,239.00	\$436,339.00	\$436,337.71	\$436,338.00	\$436,338.00	\$436,338.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	895 - Community Services								
Division	98 - Agencies								
Cost Center	300 - Discretionary								
5800	Grant Funding	.00	.00	.00	.00	.00	.00	50,000.00	10,000.00
	Cost Center 300 - Discretionary Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$10,000.00
Cost Center	301 - Buda Public Library								
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00	35,000.00
	Cost Center 301 - Buda Public Library Totals	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00	\$35,000.00
Cost Center	302 - Dripping Springs Library								
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00	36,000.00
	Cost Center 302 - Dripping Springs Library Totals	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00	\$36,000.00
Cost Center	303 - Kyle Community Library								
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00	35,000.00
	Cost Center 303 - Kyle Community Library Totals	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00	\$35,000.00
Cost Center	304 - San Marcos Public Library								
5800	Grant Funding	85,000.00	85,000.00	85,000.00	85,000.00	63,750.00	140,000.00	85,000.00	85,000.00
	Cost Center 304 - San Marcos Public Library Totals	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$63,750.00	\$140,000.00	\$85,000.00	\$85,000.00
Cost Center	305 - Wimberley Village Library								
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	26,250.00	90,000.00	35,000.00	35,000.00
	Cost Center 305 - Wimberley Village Library Totals	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$26,250.00	\$90,000.00	\$35,000.00	\$35,000.00
Cost Center	306 - Hill Country Cottages								
5800	Grant Funding	.00	.00	.00	.00	.00	.00	.00	4,000.00
	Cost Center 306 - Hill Country Cottages Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
Cost Center	308 - Hays County Crimestoppers								
5800	Grant Funding	5,000.00	5,000.00	5,000.00	5,000.00	3,750.00	10,000.00	5,000.00	5,000.00
	Cost Center 308 - Hays County Crimestoppers Totals	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,750.00	\$10,000.00	\$5,000.00	\$5,000.00
Cost Center	315 - Indigenous Tejano Comm Council								
5800	Grant Funding	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	35,000.00	10,000.00	15,000.00
	Cost Center 315 - Indigenous Tejano Comm Council Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$35,000.00	\$10,000.00	\$15,000.00
Cost Center	317 - Community Action								
5800	Grant Funding	19,000.00	19,000.00	19,000.00	19,000.00	14,250.00	98,000.00	19,000.00	24,000.00
	Cost Center 317 - Community Action Totals	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$14,250.00	\$98,000.00	\$19,000.00	\$24,000.00
Cost Center	318 - Wimberley Sr Citizens								
5800	Grant Funding	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	12,000.00	10,000.00	10,000.00
	Cost Center 318 - Wimberley Sr Citizens Totals	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$12,000.00	\$10,000.00	\$10,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	895 - Community Services								
Division	98 - Agencies								
Cost Center	319 - Greater San Marcos Sr Citizens								
5600	Project Contributions	40,000.00	.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	10,000.00
	Cost Center 319 - Greater San Marcos Sr Citizens Totals	\$50,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$15,000.00	\$10,000.00	\$10,000.00
Cost Center	320 - Kyle Area Sr Zone								
5800	Grant Funding	12,000.00	12,000.00	12,000.00	12,000.00	9,000.00	20,000.00	12,000.00	12,000.00
	Cost Center 320 - Kyle Area Sr Zone Totals	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$9,000.00	\$20,000.00	\$12,000.00	\$12,000.00
Cost Center	321 - Hill Country Sr Citizens								
5800	Grant Funding	22,500.00	22,500.00	22,500.00	22,500.00	16,875.00	22,500.00	22,500.00	22,500.00
	Cost Center 321 - Hill Country Sr Citizens Totals	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$16,875.00	\$22,500.00	\$22,500.00	\$22,500.00
Cost Center	322 - Onion Creek Sr Citizens								
5800	Grant Funding	12,000.00	12,000.00	12,000.00	12,000.00	9,000.00	12,000.00	12,000.00	12,000.00
	Cost Center 322 - Onion Creek Sr Citizens Totals	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$9,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Cost Center	323 - Combined Community Action								
5800	Grant Funding	13,000.00	13,000.00	13,000.00	13,000.00	9,750.00	15,000.00	13,000.00	13,000.00
	Cost Center 323 - Combined Community Action Totals	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$9,750.00	\$15,000.00	\$13,000.00	\$13,000.00
Cost Center	324 - The Friends Foundation								
5800	Grant Funding	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	5,000.00	4,000.00	4,000.00
	Cost Center 324 - The Friends Foundation Totals	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$5,000.00	\$4,000.00	\$4,000.00
Cost Center	326 - Hays Co Area Food Bank								
5800	Grant Funding	55,000.00	54,999.96	55,000.00	55,000.00	54,999.96	85,000.00	55,000.00	55,000.00
	Cost Center 326 - Hays Co Area Food Bank Totals	\$55,000.00	\$54,999.96	\$55,000.00	\$55,000.00	\$54,999.96	\$85,000.00	\$55,000.00	\$55,000.00
Cost Center	332 - Hays Co SWCD #351								
5800	Grant Funding	4,500.00	4,500.00	4,500.00	4,500.00	3,375.00	5,000.00	4,500.00	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	\$4,500.00
Cost Center	338 - Hays Caldwell Alcohol & Drug Abuse								
5800	Grant Funding	37,500.00	37,500.00	37,500.00	37,500.00	28,125.00	40,000.00	37,500.00	37,500.00
	Cost Center 338 - Hays Caldwell 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	\$37,500.00
Cost Center	339 - Hays-Caldwell Women's Center								
5800	Grant Funding	80,000.00	80,000.00	80,000.00	80,000.00	60,000.00	95,000.00	80,000.00	85,000.00
	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	\$85,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	895 - Community Services								
Division	98 - Agencies								
Cost Center	340 - Scheib Opportunity Center								
5800	Grant Funding	42,500.00	42,500.00	42,500.00	42,500.00	31,875.00	42,500.00	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	\$42,500.00
Cost Center	341 - Southside Community Center								
5800	Grant Funding	25,000.00	25,000.00	25,000.00	25,000.00	18,750.00	60,000.00	25,000.00	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	\$25,000.00
Cost Center	343 - City of Buda Transportation Prog								
5800	Grant Funding	.00	.00	.00	.00	.00	21,000.00	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	\$21,000.00
Cost Center	350 - San Marcos Youth Service Bureau								
5800	Grant Funding	13,500.00	13,500.00	13,500.00	13,500.00	10,125.00	30,000.00	13,500.00	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	\$13,500.00
Cost Center	351 - Greater SM Youth Shelter								
5800	Grant Funding	70,000.00	70,000.00	70,000.00	70,000.00	52,500.00	85,000.00	70,000.00	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	\$70,000.00
Cost Center	352 - CASA of Central Texas								
5800	Grant Funding	40,000.00	40,000.00	40,000.00	40,000.00	30,000.00	100,000.00	40,000.00	45,000.00
	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	\$45,000.00
Cost Center	353 - Big Brothers and Big Sisters								
5800	Grant Funding	5,250.00	5,250.00	5,250.00	5,250.00	3,937.50	10,000.00	5,250.00	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	\$5,250.00
Cost Center	354 - Hays Co Child Protective Board								
5600	Project Contributions	114,797.38	114,250.00	.00	134,775.00	134,775.00	.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	65,000.00
	Cost Center 354 - Hays Co Child Protective Board Totals	\$174,797.38	\$174,250.00	\$60,000.00	\$194,775.00	\$179,775.00	\$60,000.00	\$60,000.00	\$65,000.00
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	60,000.00
	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	\$60,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	895 - Community Services								
Division	98 - Agencies								
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	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	\$5,000.00
Cost Center	368 - Indigenous 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	1,500.00
	Cost Center 368 - Indigenous Cultures Totals	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,125.00	\$5,000.00	\$1,500.00	\$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	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	\$20,000.00
Cost Center	381 - Hays Co Dispute Resolution Ctr								
5600	Project Contributions	50,000.00	.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	\$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	65,000.00
	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	\$65,000.00
Cost Center	399 - Community Service Requests								
5800	Grant Funding	.00	.00	.00	.00	.00	164,000.00	164,000.00	.00
	Cost Center 399 - Community Service Requests Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,000.00	\$164,000.00	\$0.00
	Division 98 - Agencies Totals	\$1,097,047.38	\$1,006,499.96	\$892,250.00	\$1,027,025.00	\$817,712.46	\$1,740,000.00	\$1,127,250.00	\$988,250.00
	Department 895 - Community Services Totals	\$1,097,047.38	\$1,006,499.96	\$892,250.00	\$1,027,025.00	\$817,712.46	\$1,740,000.00	\$1,127,250.00	\$988,250.00
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	5,000.00
5448	Contract Services	36,491.93	31,757.54	28,700.00	28,700.00	23,521.43	28,000.00	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	\$23,626.43	\$33,000.00	\$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	5,000.00
5448	Contract Services	19,947.69	18,909.84	16,500.00	16,500.00	14,951.13	10,000.00	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	\$15,056.13	\$15,000.00	\$15,000.00	\$15,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	899 - Misc-Countywide Grants-Projects								
Division	13 - Public Improvement District								
Cost Center	162 - La Cima NIA #3								
5441	Legal Services	.00	283.14	.00	105.00	105.00	5,000.00	5,000.00	5,000.00
5448	Contract Services	11,577.08	37,277.65	36,500.00	36,395.00	38,758.25	31,500.00	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	\$38,863.25	\$36,500.00	\$36,500.00	\$36,500.00
Cost Center	163 - La Cima North								
5441	Legal Services	3,922.50	.00	.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	\$0.00
Cost Center	164 - La Cima South								
5441	Legal Services	9,105.00	.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	\$0.00
Division	13 - Public Improvement District Totals	\$85,973.93	\$91,204.47	\$90,700.00	\$90,700.00	\$77,545.81	\$84,500.00	\$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	.00
	Cost Center 189 - Courthouse Grounds Renovation Totals	\$418,266.39	\$83,224.30	\$0.00	\$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	\$0.00
Division	99 - Grants								
Cost Center	109 - Feral Hog Abatement Program								
5201	General Supplies	599.40	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	.00	.00	1,250.00	1,250.00	.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	\$0.00
Cost Center	124 - TIDC Regional Padilla Pilot Proj								
5448	Contract Services	125,832.26	.00	.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	\$0.00
Cost Center	125 - TIDC Indigent Defense Coord								
5021	Staff Salaries	69,517.62	75,498.64	.00	.00	.00	.00	.00	.00
5061	Longevity	900.00	960.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	4,311.36	4,685.90	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,008.30	1,095.91	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	9,707.64	10,488.13	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	404.88	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	899 - Misc-Countywide Grants-Projects								
Division	99 - Grants								
Cost Center	125 - TIDC Indigent Defense Coord								
5160_600	Insurance Benefits Life	63.00	63.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	.00	65.05	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	68.08	.00	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	202.54	109.65	.00	.00	.00	.00	.00	.00
Cost Center	125 - TIDC Indigent Defense Coord	\$97,515.98	\$105,128.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	191 - Indigent Defense Expansion Prgm								
5021	Staff Salaries	.00	14,239.38	53,688.00	53,688.00	50,834.63	58,667.00	58,667.00	58,667.00
5101_100	FICA and Retirement FICA	.00	871.68	3,329.00	3,329.00	3,112.65	3,637.00	3,637.00	3,637.00
5101_200	FICA and Retirement Medicare	.00	203.87	778.00	778.00	727.96	851.00	851.00	851.00
5101_300	FICA and Retirement Retirement	.00	1,959.36	7,225.00	7,225.00	6,683.86	7,462.00	7,462.00	7,462.00
5160_400	Insurance Benefits Medical	.00	2,974.80	11,900.00	11,900.00	10,411.80	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	101.22	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	15.78	66.00	66.00	55.83	66.00	66.00	66.00
5202	Data Processing Supplies	.00	.00	.00	.00	.00	150.00	.00	.00
5211	Office Supplies	.00	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	198.00	.00	.00
5489	Telephone and Data Lines	.00	.00	.00	.00	.00	500.00	500.00	500.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	3,000.00	.00	.00
Cost Center	191 - Indigent Defense Expansion	\$0.00	\$20,366.09	\$77,391.00	\$77,391.00	\$72,181.00	\$87,836.00	\$84,488.00	\$84,488.00
	Prgm Totals								
Division	99 - Grants	\$223,947.64	\$125,494.79	\$78,641.00	\$78,641.00	\$72,181.00	\$87,836.00	\$84,488.00	\$84,488.00
Department	899 - Misc-Countywide Grants-Projects	\$728,187.96	\$299,923.56	\$169,341.00	\$169,341.00	\$149,726.81	\$172,336.00	\$168,988.00	\$168,988.00
	Totals								
Fund	001 - General Fund	\$136,863,327.57	\$140,373,410.23	\$163,894,904.00	\$165,689,615.00	\$133,306,762.97	\$191,441,946.37	\$179,321,251.00	\$182,590,911.00
Fund	002 - Election Contract Fund								
Department	655 - Election Administration								
Division	00 - Operating								
5202	Data Processing Supplies	762.00	2,975.83	2,370.00	4,260.00	2,835.83	2,388.00	26,510.00	26,510.00
5211	Office Supplies	1,647.56	2,396.12	6,000.00	6,000.00	2,647.52	6,000.00	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	5,543.00
5411	Equipment Maintenance and Repair	.00	5,446.10	.00	.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	130,256.00
5446	Election Expenses	84,599.43	120,367.43	200,000.00	158,473.00	56,030.52	275,000.00	275,000.00	275,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 002 - Election Contract Fund									
Department 655 - Election Administration									
Division 00 - Operating									
5461	Printing Services	4,042.36	7,926.15	30,000.00	30,000.00	3,557.05	45,000.00	45,000.00	45,000.00
5551	Continuing Education	1,500.00	3,916.00	3,000.00	8,933.00	4,138.70	4,000.00	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	16,870.00
5712_700	Computer Equipment Capital	.00	61,000.00	.00	26,089.00	25,740.47	.00	.00	.00
5718_700	Software Capital	.00	27,600.00	.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	.00
Division 00 - Operating Totals		\$156,862.74	\$332,055.66	\$377,169.00	\$377,169.00	\$142,163.81	\$468,187.00	\$509,179.00	\$509,179.00
Department 655 - Election Administration Totals		\$156,862.74	\$332,055.66	\$377,169.00	\$377,169.00	\$142,163.81	\$468,187.00	\$509,179.00	\$509,179.00
Fund 002 - Election Contract Fund Totals		\$156,862.74	\$332,055.66	\$377,169.00	\$377,169.00	\$142,163.81	\$468,187.00	\$509,179.00	\$509,179.00
Fund 003 - Medical & Dental Insurance Fund									
Department 730 - Medical and Dental Insurance									
Division 00 - Operating									
5303	Professional and Admin Fees	1,377,206.18	1,849,264.39	1,600,000.00	1,600,000.00	855,836.58	1,800,000.00	2,026,500.00	2,026,500.00
5342	Self Insurance	13,159,920.22	13,698,874.55	14,000,000.00	13,989,054.00	13,167,852.97	14,000,000.00	15,000,000.00	15,000,000.00
5343	Other Premiums	682,373.18	832,731.96	900,000.00	900,000.00	764,565.09	900,000.00	900,000.00	900,000.00
5391	Miscellaneous	91.62	1,384.54	500.00	60,500.00	14,662.07	60,500.00	60,500.00	60,500.00
5582	Penalties and Fees	.00	10,945.45	.00	10,946.00	7,339.05	.00	.00	.00
Division 00 - Operating Totals		\$15,219,591.20	\$16,393,200.89	\$16,500,500.00	\$16,560,500.00	\$14,810,255.76	\$16,760,500.00	\$17,987,000.00	\$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	\$14,810,255.76	\$16,760,500.00	\$17,987,000.00	\$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	\$14,810,255.76	\$16,760,500.00	\$17,987,000.00	\$17,987,000.00
Fund 006 - Public Safety Bond 2017 Fund									
Department 852 - Jail-Public Safety Construction									
Division 94 - Buildings									
Cost Center 200 - Jail Facility									
5201	General Supplies	.00	.00	1,600,000.00	365,518.00	.00	.00	.00	.00
5610_700	Program Management Capital Outlay	18,523.68	44,013.47	100,000.00	100,000.00	50,386.88	60,000.00	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	2,358,485.03	750,000.00	390,000.00	390,000.00
5621_700	Engineering Capital Outlay	.00	.00	.00	12,723.00	7,451.50	.00	.00	.00
5711_400	Office Equipment Operating	.00	1,196.99	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	20,072.00	20,072.00	20,072.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	006 - Public Safety Bond 2017 Fund								
Department	852 - Jail-Public Safety Construction								
Division	94 - Buildings								
Cost Center	200 - Jail Facility								
5719_700	Miscellaneous Equipment Capital Outlay	.00	168,360.00	.00	.00	.00	.00	.00	.00
	Cost Center 200 - Jail Facility Totals	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$2,436,395.41	\$810,000.00	\$450,000.00	\$450,000.00
	Division 94 - Buildings Totals	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$2,436,395.41	\$810,000.00	\$450,000.00	\$450,000.00
Department	852 - Jail-Public Safety Construction Totals	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$2,436,395.41	\$810,000.00	\$450,000.00	\$450,000.00
Fund	006 - Public Safety Bond 2017 Fund Totals	\$20,750.59	\$1,038,422.73	\$3,020,072.00	\$3,020,072.00	\$2,436,395.41	\$810,000.00	\$450,000.00	\$450,000.00
Fund	011 - American Rescue Plan Fund								
Department	002 - Other, Judicial								
Division	00 - Operating								
5790_200	Capital Outlay Judicial	7,452.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$7,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	002 - Other, Judicial Totals	\$7,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	151 - St. David's Foundation Covid-19								
5713_700	Vehicles Capital	.00	183,608.01	.00	.00	.00	.00	.00	.00
	Cost Center 151 - St. David's Foundation Covid-19 Totals	\$0.00	\$183,608.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	153 - ARPA - Magistration								
5021	Staff Salaries	247,672.94	319,550.80	.00	.00	.00	.00	.00	.00
5061	Longevity	.00	610.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	15,207.16	19,648.50	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	3,556.52	4,595.20	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	33,843.90	43,919.94	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	24,499.73	36,023.52	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	875.30	1,214.64	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	136.46	189.36	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	2,041.80	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	181.50	.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
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	.00
Cost Center	153 - ARPA - Magistration Totals	\$333,135.43	\$425,751.96	\$0.00	\$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	12,338.00
5202	Data Processing Supplies	.00	.00	1,079.00	1,079.00	698.74	.00	.00	.00
5391	Miscellaneous	.00	200.00	.00	9,907.00	9,906.77	.00	.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	17,100.00
5448	Contract Services	265,853.75	115,746.51	100,000.00	97,436.00	11,046.25	100,000.00	50,000.00	50,000.00
5489	Telephone and Data Lines	203.69	491.88	.00	451.00	319.43	.00	.00	.00
5501	Travel	.00	6,486.34	.00	9,944.00	9,943.38	.00	.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	12,500.00
5600_002	Project Contributions SMHC EMS ARPA	.00	398,397.50	.00	.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	.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	1,500,000.00
5600_005	Project Contributions Quail Creek Eastside Regional Pk	6,000,000.00	.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	20,000.00
5600_007	Project Contributions Gunner Thames Memorial	50,000.00	.00	.00	25,000.00	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	50,000.00
5600_009	Project Contributions Burke Center for Youth	50,000.00	.00	.00	25,000.00	25,000.00	.00	.00	.00
5600_010	Project Contributions Dripping Springs Education Found	100,000.00	.00	.00	50,000.00	50,000.00	.00	.00	.00
5600_011	Project Contributions Hilly Country Rally for Kids	50,000.00	.00	.00	25,000.00	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	10,800.00
5600_013	Project Contributions Friends of the Pound House	50,000.00	.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	.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	10,000.00
5600_016	Project Contributions Wimberley 4-H	25,000.00	25,000.00	.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	5,000.00
5600_018	Project Contributions Centro Cultural Hispano SM	12,140.00	.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	.00
5600_024	Project Contributions Wimberley Valley Library	150,000.00	.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	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	12,500.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 011 - American Rescue Plan Fund									
Department 763 - CARES-ARPA Act									
Division 99 - Grants									
Cost Center 159 - ARPA - County Wide Projects									
5600_027	Project Contributions Southside Community Center	103,629.00	.00	.00	.00	.00	.00	.00	.00
5600_028	Project Contributions Hays County Child Protective Bd	.00	.00	32,000.00	32,000.00	27,777.39	4,200.00	.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	.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	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	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	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	.00
5600_034	Project Contributions Emergency Services District #1	346,277.00	.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	.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	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	10,602.00
5600_038	Project Contributions Dripping Springs Water Supply Co	50,000.00	.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	40,000.00
5600_040	Project Contributions Emergency Services District #6	.00	169,400.00	.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	10,000.00
5600_042	Project Contributions PALS	.00	12,500.00	12,500.00	12,500.00	12,500.00	.00	.00	.00
5600_043	Project Contributions CITCI	.00	15,000.00	.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	.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	.00
5600_046	Project Contributions Driftwood Historical Consrvtn	.00	22,560.00	11,280.00	31,280.00	20,000.00	10,000.00	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	.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	30,000.00
5600_049	Project Contributions DSISD Reunification	.00	19,500.00	.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	.00
5600_051	Project Contributions City of Buda Transportation	.00	.00	21,000.00	21,000.00	10,500.00	21,000.00	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	20,000.00
5712_400	Computer Equipment Operating	.00	.00	5,433.00	5,433.00	2,830.32	.00	.00	.00
5715_700	Communication Equipment Capital	2,746,995.00	.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	1,016,380.96	17,605.06	.00	.00	.00	.00	.00	.00
Cost Center 159 - ARPA - County Wide Projects Totals		\$13,470,860.98	\$3,311,177.95	\$4,126,162.00	\$4,603,900.00	\$476,227.43	\$2,210,175.00	\$2,149,643.00	\$2,149,643.00
Cost Center 161 - Mental Health Programs									
5021	Staff Salaries	104,460.75	109,997.20	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	6,412.17	6,795.22	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 011 - American Rescue Plan Fund									
Department 763 - CARES-ARPA Act									
Division 99 - Grants									
Cost Center 161 - Mental Health Programs									
5101_200	FICA and Retirement Medicare	1,499.63	1,589.22	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	14,421.18	15,088.99	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	17,836.55	19,215.52	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	637.27	662.65	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	99.35	103.30	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	702.38	23.20	.00	.00	.00	.00	.00	.00
5211	Office Supplies	794.64	605.86	.00	.00	.00	.00	.00	.00
5391	Miscellaneous	.00	4,249.97	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	72.69	748.38	.00	422.00	421.67	.00	.00	.00
5448	Contract Services	62,090.00	142,086.09	.00	954.00	953.75	.00	.00	.00
5461	Printing Services	57.00	60.00	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	802.85	1,554.12	.00	.00	.00	.00	.00	.00
5501	Travel	.00	82.41	.00	.00	.00	.00	.00	.00
5551	Continuing Education	.00	1,084.64	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	1,328.74	.00	.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	\$0.00
Cost Center 165 - Pre-Trial Office									
5011	Department Head Salary	79,766.23	61,979.76	.00	.00	.00	.00	.00	.00
5021	Staff Salaries	119,364.27	759,028.42	.00	.00	.00	.00	.00	.00
5061	Longevity	.00	50.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	12,263.85	50,248.16	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	2,868.14	11,751.61	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	27,104.50	113,324.38	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,282.07	123,229.27	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	571.78	4,603.87	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	91.88	812.15	.00	.00	.00	.00	.00	.00
5194	Telephone Allowance	.00	4,724.65	.00	.00	.00	.00	.00	.00
5201	General Supplies	7,711.53	3,168.11	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	7,961.87	9,002.82	.00	.00	.00	.00	.00	.00
5211	Office Supplies	2,204.15	1,823.59	.00	.00	.00	.00	.00	.00
5212	Postage	10.71	430.37	.00	.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	.00	490.00	.00	.00	.00	.00	.00	.00
5401	Adult Probation District	106,077.00	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	49.50	92.40	.00	.00	.00	.00	.00	.00
5448	Contract Services	53,511.00	76,056.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	399.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	011 - American Rescue Plan Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	165 - Pre-Trial Office								
5473	Equipment Lease	1,023.99	2,748.60	.00	.00	.00	.00	.00	.00
5475	Vehicle Lease	.00	11,241.36	.00	.00	.00	.00	.00	.00
5488	Telephone License	280.03	3,758.94	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	557.78	5,998.30	.00	.00	.00	.00	.00	.00
5551	Continuing Education	1,186.40	1,362.75	.00	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	792.18	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	12,573.89	16,970.38	.00	.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	\$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	2,106,483.50	.00	489,125.00	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	\$2,106,483.50	\$0.00	\$489,125.00	\$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	102,278.35	300,000.00	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	\$102,278.35	\$300,000.00	\$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	.00
5101_100	FICA and Retirement FICA	3,580.89	6,301.87	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	837.40	1,577.88	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	8,239.77	14,483.37	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	9,084.49	15,246.35	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	322.13	526.72	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	50.07	81.80	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	2,098.49	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	10,990.91	.00	.00	.00	.00	.00	.00	.00
5715_400	Communication Equipment Operating	37,184.50	.00	.00	.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	49,230.75	.00	.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	\$0.00
Cost Center	173 - Inmate Detention								
5361	Contract Inmate Detention	800,000.00	.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	\$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	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	\$1,199,009.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	011 - American Rescue Plan Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
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	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	\$50,000.00
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	.00
5600_020	Project Contributions HCISD	15,110.48	139,346.38	112,500.00	112,500.00	.00	.00	.00	.00
5600_021	Project Contributions SMCISD	.00	.00	200,000.00	200,000.00	.00	200,000.00	200,000.00	200,000.00
5600_022	Project Contributions WISD	14,086.71	77,731.29	112,500.00	112,500.00	14,800.00	100,000.00	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	\$76,284.42	\$300,000.00	\$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	54,308.22	62,240.00	62,240.00	62,240.00
5101_100	FICA and Retirement FICA	.00	2,247.51	3,746.00	3,746.00	3,343.92	3,859.00	3,859.00	3,859.00
5101_200	FICA and Retirement Medicare	.00	525.63	876.00	876.00	782.04	902.00	902.00	902.00
5101_300	FICA and Retirement Retirement	.00	5,023.39	8,200.00	8,200.00	7,142.24	7,917.00	7,917.00	7,917.00
5160_400	Insurance Benefits Medical	.00	7,169.40	11,900.00	11,900.00	10,410.90	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	243.92	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	38.03	66.00	66.00	55.83	66.00	66.00	66.00
5201	General Supplies	.00	11,869.92	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	.00	638.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	.00	4,631.77	.00	.00	.00	.00	.00	.00
5391	Miscellaneous	.00	151.37	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	15.40	.00	.00	.00	.00	.00	.00
5448	Contract Services	.00	932.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	215.91	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	155.32	.00	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	.00	1,676.56	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,469.00	.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	\$76,397.42	\$87,289.00	\$87,289.00	\$87,289.00
Cost Center	193 - Constable Pct 3								
5021	Staff Salaries	.00	51,027.62	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	2,800.16	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	654.87	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	7,021.43	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 011 - American Rescue Plan Fund									
Department 763 - CARES-ARPA Act									
Division 99 - Grants									
Cost Center 193 - Constable Pct 3									
5160_400	Insurance Benefits Medical	.00	6,941.20	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	236.18	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	36.82	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	.00	1,253.80	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	283.10	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	3,828.00	.00	.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	884.75	.00	.00	.00	.00	.00	.00
Cost Center 193 - Constable Pct 3 Totals		\$0.00	\$74,967.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 194 - Constable Pct 5									
5021	Staff Salaries	.00	31,175.50	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	1,896.78	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	443.60	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	4,289.77	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	.00	2,974.80	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	101.22	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	15.78	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	.00	475.80	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	283.10	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	3,828.00	.00	.00	.00	.00	.00	.00
5715_400	Communication Equipment Operating	.00	4,133.70	.00	.00	.00	.00	.00	.00
5715_700	Communication Equipment Capital	.00	6,679.93	.00	.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	1,600.00	.00	.00	.00	.00	.00	.00
Cost Center 194 - Constable Pct 5 Totals		\$0.00	\$57,897.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 195 - Commissioner Pct 4 Outreach									
5021	Staff Salaries	.00	.00	44,170.00	44,170.00	36,490.88	45,496.00	45,496.00	45,496.00
5101_100	FICA and Retirement FICA	.00	.00	2,921.00	2,921.00	2,395.41	3,003.00	3,003.00	3,003.00
5101_200	FICA and Retirement Medicare	.00	.00	683.00	683.00	560.21	702.00	702.00	702.00
5101_300	FICA and Retirement Retirement	.00	.00	6,393.00	6,393.00	5,087.34	6,161.00	6,161.00	6,161.00
5160_400	Insurance Benefits Medical	.00	.00	11,900.00	11,900.00	7,437.00	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	405.00	405.00	253.05	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	.00	66.00	66.00	40.05	66.00	66.00	66.00
5191	Travel Allowance	.00	.00	2,400.00	2,400.00	1,919.35	2,400.00	2,400.00	2,400.00
5194	Telephone Allowance	.00	.00	540.00	540.00	431.85	540.00	540.00	540.00
5202	Data Processing Supplies	.00	747.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	84.70	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	011 - American Rescue Plan Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	195 - Commissioner Pct 4 Outreach								
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00	.00
Cost Center	195 - Commissioner Pct 4 Outreach Totals	\$0.00	\$2,250.70	\$69,478.00	\$69,478.00	\$54,615.14	\$70,673.00	\$70,673.00	\$70,673.00
Cost Center	208 - Rental Assistance								
5021	Staff Salaries	.00	7,188.24	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	445.66	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	104.24	.00	.00	.00	.00	.00	.00
5303	Professional and Admin Fees	.00	65,615.43	37,000.00	26,168.00	14,398.81	.00	.00	.00
5448	Contract Services	.00	55,727.61	40,363.00	40,363.00	22,625.17	.00	.00	.00
5804	Citizens Covid-19 Assistance	.00	600,426.75	222,637.00	233,469.00	233,468.23	.00	.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	\$0.00
Cost Center	210 - Watershed Coordinator								
5021	Staff Salaries	.00	7,445.27	56,374.00	56,374.00	53,526.48	61,601.00	61,601.00	61,601.00
5101_100	FICA and Retirement FICA	.00	471.22	3,644.00	3,644.00	3,439.05	4,002.00	4,002.00	4,002.00
5101_200	FICA and Retirement Medicare	.00	110.20	852.00	852.00	804.29	936.00	936.00	936.00
5101_300	FICA and Retirement Retirement	.00	1,058.18	7,976.00	7,976.00	7,375.66	8,210.00	8,210.00	8,210.00
5160_400	Insurance Benefits Medical	.00	1,487.40	11,900.00	11,900.00	10,411.80	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	50.61	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	7.89	66.00	66.00	55.83	66.00	66.00	66.00
5191	Travel Allowance	.00	200.00	2,400.00	2,400.00	2,100.00	2,400.00	2,400.00	2,400.00
5194	Telephone Allowance	.00	45.00	.00	539.00	472.50	540.00	540.00	540.00
5202	Data Processing Supplies	.00	680.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	53.90	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00	.00
Cost Center	210 - Watershed Coordinator Totals	\$0.00	\$13,028.67	\$83,617.00	\$84,156.00	\$78,539.88	\$90,060.00	\$90,060.00	\$90,060.00
Cost Center	212 - Comm Pct 1 and 2 Outreach								
5021	Staff Salaries	.00	22,747.56	45,496.00	45,496.00	40,320.06	46,860.00	46,860.00	46,860.00
5101_100	FICA and Retirement FICA	.00	1,510.79	3,003.00	3,003.00	2,724.43	3,162.00	3,162.00	3,162.00
5101_200	FICA and Retirement Medicare	.00	353.33	702.00	702.00	637.17	740.00	740.00	740.00
5101_300	FICA and Retirement Retirement	.00	3,352.95	6,573.00	6,573.00	5,778.48	6,487.00	6,487.00	6,487.00
5160_400	Insurance Benefits Medical	.00	4,299.76	11,900.00	11,900.00	11,286.87	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	134.96	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	21.04	66.00	66.00	55.83	66.00	66.00	66.00
5191	Travel Allowance	.00	1,350.00	2,400.00	3,600.00	3,150.00	3,600.00	3,600.00	3,600.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	011 - American Rescue Plan Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	212 - Comm Pct 1 and 2 Outreach								
5194	Telephone Allowance	.00	270.00	540.00	540.00	472.50	540.00	540.00	540.00
5202	Data Processing Supplies	.00	675.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	46.20	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,419.00	.00	.00	.00	.00	.00	.00
Cost Center	212 - Comm Pct 1 and 2 Outreach	\$0.00	\$36,180.59	\$71,085.00	\$72,285.00	\$64,779.61	\$73,760.00	\$73,760.00	\$73,760.00
	Totals								
	Division 99 - Grants Totals	\$17,471,442.69	\$9,440,328.13	\$9,407,953.00	\$9,888,806.00	\$3,307,473.38	\$4,380,966.00	\$4,809,559.00	\$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	\$3,307,473.38	\$4,380,966.00	\$4,809,559.00	\$4,809,559.00
Fund	011 - American Rescue Plan Fund Totals	\$17,478,894.69	\$9,440,328.13	\$9,407,953.00	\$9,888,806.00	\$3,307,473.38	\$4,380,966.00	\$4,809,559.00	\$4,809,559.00
Fund	012 - Local Assistance and TC Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	159 - ARPA - County Wide Projects								
5448	Contract Services	.00	.00	80,000.00	80,000.00	.00	80,000.00	80,000.00	80,000.00
Cost Center	159 - ARPA - County Wide Projects	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00
	Totals								
Cost Center	175 - Fentanyl Outreach Program								
5201	General Supplies	275.97	.00	10,000.00	5,400.00	.00	10,000.00	10,000.00	10,000.00
5202	Data Processing Supplies	648.00	.00	.00	.00	.00	.00	.00	.00
5391	Miscellaneous	2,109.60	.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	835.65	.00	.00	1,600.00	1,600.00	.00	.00	.00
5501	Travel	84.00	72.51	.00	3,000.00	1,186.75	.00	.00	.00
5551	Continuing Education	3,111.05	3,796.58	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	1,546.89	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,445.12	.00	.00	.00	.00	.00	.00	.00
Cost Center	175 - Fentanyl Outreach Program	\$10,056.28	\$3,869.09	\$10,000.00	\$10,000.00	\$2,786.75	\$10,000.00	\$10,000.00	\$10,000.00
	Totals								
	Division 99 - Grants Totals	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$2,786.75	\$90,000.00	\$90,000.00	\$90,000.00
	Department 763 - CARES-ARPA Act Totals	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$2,786.75	\$90,000.00	\$90,000.00	\$90,000.00
Fund	012 - Local Assistance and TC Fund Totals	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$2,786.75	\$90,000.00	\$90,000.00	\$90,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	020 - Road and Bridge General Fund								
Department	710 - RPTP								
Division	00 - Operating								
5011	Department Head Salary	162,506.64	179,560.48	184,219.00	184,219.00	161,405.35	173,854.00	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	3,611,420.51	5,182,567.00	5,208,473.00	5,208,473.00
5031	Overtime Compensation	53,611.25	21,797.98	50,000.00	50,000.00	16,701.84	50,000.00	50,000.00	50,000.00
5061	Longevity	43,160.00	39,345.00	.00	.00	.00	.00	.00	.00
5080	Salary In Kind	(311,754.96)	(25,994.54)	.00	.00	.00	.00	.00	.00
5081	Overtime In Kind	(56,292.05)	(914.24)	.00	.00	.00	.00	.00	.00
5091	Salary Adjustments	.00	.00	150,000.00	150,000.00	.00	418,343.00	260,000.00	260,000.00
5101_100	FICA and Retirement FICA	218,612.91	236,550.47	341,076.00	341,076.00	227,197.64	335,366.00	336,972.00	336,972.00
5101_200	FICA and Retirement Medicare	51,220.06	55,426.62	79,768.00	79,768.00	53,344.62	78,432.00	78,808.00	78,808.00
5101_300	FICA and Retirement Retirement	500,858.13	537,962.17	746,517.00	571,517.00	488,463.46	681,680.00	684,975.00	684,975.00
5160_400	Insurance Benefits Medical	675,159.18	663,059.21	1,201,900.00	801,900.00	647,288.18	1,190,000.00	1,201,900.00	1,201,900.00
5160_500	Insurance Benefits Dental	24,535.84	22,843.01	40,905.00	40,905.00	21,280.79	40,500.00	40,905.00	40,905.00
5160_600	Insurance Benefits Life	3,770.10	3,739.55	6,666.00	6,666.00	3,751.42	6,600.00	6,666.00	6,666.00
5194	Telephone Allowance	3,047.40	3,524.20	3,093.00	3,093.00	2,675.75	2,700.00	2,700.00	2,700.00
5201_002	General Supplies Miscellaneous	38,521.92	35,550.18	40,000.00	39,600.00	34,984.50	41,000.00	41,000.00	41,000.00
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	10,000.00
5202	Data Processing Supplies	3,567.47	1,606.22	3,609.00	4,089.00	4,082.13	3,235.00	2,885.00	2,885.00
5210	Signs and Barricades	87,242.30	121,931.60	130,000.00	130,000.00	122,633.67	195,000.00	195,000.00	195,000.00
5211	Office Supplies	4,704.84	4,528.30	6,000.00	5,520.00	4,248.86	8,800.00	8,800.00	8,800.00
5212	Postage	589.60	378.49	700.00	700.00	438.03	742.00	700.00	700.00
5231	Medical and Safety Supplies	11,549.79	13,392.13	15,000.00	22,000.00	17,169.44	16,000.00	16,000.00	16,000.00
5271	Fuel	387,829.44	356,523.28	400,000.00	400,000.00	318,384.46	600,000.00	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	575.00
5324	Permit, License, and Review Fees	100.00	100.00	750.00	750.00	100.00	750.00	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	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	8,500.00
5351	Road Material and Supplies	798,990.10	2,519,115.08	5,911,905.00	3,964,305.00	2,469,446.43	6,160,055.00	3,130,000.00	3,130,000.00
5386	Right of Way	627,727.41	507,549.58	2,600,000.00	1,095,647.00	982,518.72	16,225,000.00	6,935,000.00	6,935,000.00
5391	Miscellaneous	1,634.21	3,092.44	4,500.00	4,500.00	1,645.81	5,000.00	5,000.00	5,000.00
5411	Equipment Maintenance and Repair	1,569.00	25,090.80	15,000.00	15,000.00	10,904.25	21,357.00	21,357.00	21,357.00
5413	Vehicle Maintenance and Repair	254,476.66	323,937.86	300,000.00	350,000.00	313,740.81	325,000.00	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	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	100,000.00
5444	Roadway Testing	14,605.76	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
5448_008	Contract Services Consultant	2,017,459.37	3,731,915.56	1,635,000.00	2,717,613.00	2,594,183.27	2,340,000.00	3,140,000.00	3,140,000.00
5448_010	Contract Services Road Work	2,573,194.55	1,962,447.50	7,140,560.00	2,678,294.00	879,396.94	26,525,557.00	6,667,897.00	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	5,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 020 - Road and Bridge General Fund									
Department 710 - RPTP									
Division 00 - Operating									
5452	Trash Hauling	18,491.70	12,253.41	20,000.00	20,000.00	11,044.39	20,000.00	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	30,000.00
5461	Printing Services	.00	434.50	500.00	500.00	.00	500.00	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	1,500.00
5471	Equipment Service Fee	1,675.80	1,680.00	2,000.00	2,000.00	1,160.00	2,000.00	2,000.00	2,000.00
5473_013	Equipment Lease Office Eqpt	3,397.45	3,554.36	4,200.00	4,200.00	3,179.25	4,200.00	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	85,500.00
5474	Uniforms	19,255.06	24,591.82	22,500.00	22,500.00	14,565.00	40,000.00	40,000.00	40,000.00
5477	Equipment In Kind	(230,849.22)	(19,683.91)	.00	.00	.00	.00	.00	.00
5480_230	Utilities RPTP - Road and Bridge	31,760.86	34,516.93	35,000.00	35,000.00	28,997.61	40,000.00	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	3,250.00
5489	Telephone and Data Lines	37,739.61	37,741.78	40,000.00	40,000.00	32,565.04	40,000.00	40,000.00	40,000.00
5501	Travel	2.59	60.00	200.00	200.00	.00	200.00	200.00	200.00
5551	Continuing Education	2,862.23	2,493.92	7,500.00	11,900.00	8,988.56	19,000.00	19,000.00	19,000.00
5711_700	Office Equipment Capital	9,183.94	.00	.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	16,750.00
5713_700	Vehicles Capital	185,900.00	329,490.00	223,933.00	230,286.00	90,114.50	246,455.00	98,582.00	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	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	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	25,000.00
5740	Road Capital Expenditures	.00	.00	.00	2,071,932.00	23,866.71	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	69,530.00	66,549.00	.00	86,000.00	86,000.00	86,000.00
Cost Center 513 - FM110N-IH 35@Yarrington to SH80									
5610_400	Program Management Operating Expense	.00	2,138.50	.00	60,000.00	22,639.75	.00	.00	.00
5621_400	Engineering Operating Expense	.00	2,390.20	.00	10,000.00	5,836.84	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	511,941.75	.00	42,503.00	2,502.22	.00	.00	.00
5632_400	Right of Way Operating Expense	.00	3,286.00	.00	210,000.00	19,503.00	.00	.00	.00
Cost Center 513 - FM110N-IH 35@Yarrington to SH80 Totals		\$0.00	\$519,756.45	\$0.00	\$322,503.00	\$50,481.81	\$0.00	\$0.00	\$0.00
Cost Center 514 - FM110M-SH80 to FM621									
5610_400	Program Management Operating Expense	.00	4,049.00	.00	60,000.00	9,620.73	.00	.00	.00
5621_400	Engineering Operating Expense	.00	27,660.00	.00	185,397.00	40,722.69	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	.00	75,116.31	.00	.00	.00
Cost Center 514 - FM110M-SH80 to FM621 Totals		\$0.00	\$31,709.00	\$0.00	\$245,397.00	\$125,459.73	\$0.00	\$0.00	\$0.00
Cost Center 515 - FM110S-FM621 to SH123									
5611_400	Construction Operating Expense	1,583,078.53	10,809.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	020 - Road and Bridge General Fund								
Department	710 - RPTP								
Division	00 - Operating								
Cost Center	515 - FM110S-FM621 to SH123								
5621_400	Engineering Operating Expense	53,288.91	555.76	.00	.00	.00	.00	.00	.00
Cost Center	515 - FM110S-FM621 to SH123 Totals	\$1,636,367.44	\$11,364.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	521 - FM621 CSI-CR266 to Crystal Rvr								
5610_400	Program Management Operating Expense	120,921.17	60,189.99	.00	45,176.00	41,207.20	.00	.00	.00
5621_400	Engineering Operating Expense	15,505.80	.00	.00	.00	.00	.00	.00	.00
Cost Center	521 - FM621 CSI-CR266 to Crystal Rvr Totals	\$136,426.97	\$60,189.99	\$0.00	\$45,176.00	\$41,207.20	\$0.00	\$0.00	\$0.00
Cost Center	524 - Low Water Crossings Phase II								
5610_700	Program Management Capital Outlay	11,135.38	7,164.76	.00	167,200.00	71,510.54	.00	.00	.00
5621_700	Engineering Capital Outlay	25,803.46	22,942.74	.00	22,800.00	16,514.45	.00	.00	.00
Cost Center	524 - Low Water Crossings Phase II Totals	\$36,938.84	\$30,107.50	\$0.00	\$190,000.00	\$88,024.99	\$0.00	\$0.00	\$0.00
Cost Center	625 - Buda Truck Bypass								
5610_400	Program Management Operating Expense	124,257.05	26,771.04	.00	.00	2,115.42	.00	.00	.00
5611_400	Construction Operating Expense	1,048,485.51	.00	.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	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	118,849.00	118,848.50	.00	.00	.00
5632_400	Right of Way Operating Expense	.00	.00	.00	8,932.00	.00	.00	.00	.00
Cost Center	625 - Buda Truck Bypass Totals	\$1,279,342.06	\$99,806.04	\$0.00	\$134,241.00	\$130,136.42	\$0.00	\$0.00	\$0.00
Cost Center	645 - RM967 Maint Improvements								
5621_400	Engineering Operating Expense	25,163.99	3,997.45	.00	.00	.00	.00	.00	.00
Cost Center	645 - RM967 Maint Improvements Totals	\$25,163.99	\$3,997.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	648 - Hillside Terrace Safety Imp-ROW								
5610_700	Program Management Capital Outlay	109,340.31	58,543.66	.00	150,000.00	61,785.87	.00	.00	.00
5621_700	Engineering Capital Outlay	238,052.60	166,909.95	.00	150,000.00	97,600.43	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	233,954.62	62,900.50	.00	232,340.00	48,940.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	339,615.84	1,786,284.51	.00	54,580.00	18,541.94	.00	.00	.00
Cost Center	648 - Hillside Terrace Safety Imp-ROW Totals	\$920,963.37	\$2,074,638.62	\$0.00	\$586,920.00	\$226,868.24	\$0.00	\$0.00	\$0.00
Cost Center	649 - Windy Hill Road Corridor SMP								
5610_700	Program Management Capital Outlay	.00	.00	.00	390,000.00	133,107.13	.00	.00	.00
5621_700	Engineering Capital Outlay	12,977.77	159,297.62	.00	239,261.00	24,392.51	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	45,510.84	74,432.88	.00	157,899.00	53,520.41	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	020 - Road and Bridge General Fund								
Department	710 - RPTP								
Division	00 - Operating								
Cost Center	649 - Windy Hill Road Corridor SMP								
5632_700	Right of Way Capital Outlay	593,107.66	214,942.67	.00	300,000.00	6,113.38	.00	.00	.00
Cost Center	649 - Windy Hill Road Corridor SMP	\$651,596.27	\$448,673.17	\$0.00	\$1,087,160.00	\$217,133.43	\$0.00	\$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	34,769.49	.00	.00	.00
5632_400	Right of Way Operating Expense	2,453.75	.00	.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	\$34,769.49	\$0.00	\$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	.00
5719_700	Miscellaneous Equipment Capital Outlay	15,031.00	.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	\$0.00
	Totals								
Cost Center	769 - Wintersmill Prkwy FM3237-RR12								
5621_400	Engineering Operating Expense	14,185.00	.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	\$0.00
	Totals								
Cost Center	775 - Jacobs Well Corridor SMP								
5610_400	Program Management Operating Expense	36,470.78	55,987.16	.00	230,000.00	162,096.05	.00	.00	.00
5621_400	Engineering Operating Expense	61,362.65	333,295.14	.00	287,000.00	176,308.97	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	165,000.00	25,248.50	.00	.00	.00
5632_400	Right of Way Operating Expense	.00	1,957.50	.00	200,000.00	169,183.23	.00	.00	.00
Cost Center	775 - Jacobs Well Corridor SMP	\$97,833.43	\$391,239.80	\$0.00	\$882,000.00	\$532,836.75	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	777 - RR12 SI-Mtn Crest & Skyline SMP								
5610_400	Program Management Operating Expense	.00	69,724.33	.00	80,000.00	69,377.60	.00	.00	.00
5621_400	Engineering Operating Expense	156,495.53	71,702.00	.00	270,000.00	6,238.92	.00	.00	.00
5623_400	Utility Relocation Operating Expense	34,710.59	33,959.50	.00	250,000.00	19,485.00	.00	.00	.00
5632_400	Right of Way Operating Expense	36,651.25	.00	.00	287,525.00	181,149.04	.00	.00	.00
Cost Center	777 - RR12 SI-Mtn Crest & Skyline SMP	\$227,857.37	\$175,385.83	\$0.00	\$887,525.00	\$276,250.56	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	779 - Sentinel Peak Preserve-Env Mit								
5611_700	Construction Capital Outlay	.00	.00	.00	20,000.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	45,428.96	12,754.75	.00	10,000.00	.00	.00	.00	.00
Cost Center	779 - Sentinel Peak Preserve-Env Mit	\$45,428.96	\$12,754.75	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	020 - Road and Bridge General Fund								
Department	710 - RPTP								
Division	00 - Operating								
Cost Center	780 - Wimberley Valley Trail PWBT								
5610_700	Program Management Capital Outlay	.00	101,784.98	.00	145,000.00	112,941.28	.00	.00	.00
5621_700	Engineering Capital Outlay	.00	.00	.00	50,000.00	.00	.00	.00	.00
Cost Center	780 - Wimberley Valley Trail PWBT Totals	\$0.00	\$101,784.98	\$0.00	\$195,000.00	\$112,941.28	\$0.00	\$0.00	\$0.00
Cost Center	868 - Lime Kiln Rd Safety & Drainage								
5610_700	Program Management Capital Outlay	.00	7,507.95	.00	5,000.00	684.71	.00	.00	.00
5621_700	Engineering Capital Outlay	61,222.50	14,254.05	.00	20,000.00	.00	.00	.00	.00
Cost Center	868 - Lime Kiln Rd Safety & Drainage Totals	\$61,222.50	\$21,762.00	\$0.00	\$25,000.00	\$684.71	\$0.00	\$0.00	\$0.00
Cost Center	871 - RM150 West Alignment								
5621_400	Engineering Operating Expense	.00	142,067.50	.00	160,000.00	6,423.75	.00	.00	.00
Cost Center	871 - RM150 West Alignment Totals	\$0.00	\$142,067.50	\$0.00	\$160,000.00	\$6,423.75	\$0.00	\$0.00	\$0.00
Cost Center	872 - US290 West SI-Holder & Trautwein								
5610_400	Program Management Operating Expense	104,621.17	106,798.32	.00	.00	.00	.00	.00	.00
Cost Center	872 - US290 West SI-Holder & Trautwein Totals	\$104,621.17	\$106,798.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	873 - RM150 - RR12 Intersection SMP								
5610_400	Program Management Operating Expense	27,023.20	24,662.89	.00	67,284.00	34,618.78	.00	.00	.00
Cost Center	873 - RM150 - RR12 Intersection SMP Totals	\$27,023.20	\$24,662.89	\$0.00	\$67,284.00	\$34,618.78	\$0.00	\$0.00	\$0.00
Cost Center	874 - RM150 East Realignment								
5610_400	Program Management Operating Expense	.00	2,016.50	.00	50,000.00	32,049.40	.00	.00	.00
Cost Center	874 - RM150 East Realignment Totals	\$0.00	\$2,016.50	\$0.00	\$50,000.00	\$32,049.40	\$0.00	\$0.00	\$0.00
Cost Center	889 - SH 45 GAP								
5610_400	Program Management Operating Expense	.00	.00	.00	6,955.00	.00	.00	.00	.00
Cost Center	889 - SH 45 GAP Totals	\$0.00	\$0.00	\$0.00	\$6,955.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	00 - Operating Totals	\$17,644,144.70	\$20,046,667.85	\$27,372,830.00	\$26,113,459.00	\$15,341,650.72	\$62,623,564.00	\$30,541,803.00	\$30,541,803.00
Division	99 - Grants								
Cost Center	158 - TxDot TASA FM2325 Sidewalk Proj								
5611_400	Construction Operating Expense	.00	18,704.00	.00	1,691,814.00	332,037.06	750,000.00	750,000.00	750,000.00
5621_400	Engineering Operating Expense	184,825.74	303,701.40	.00	400,000.00	92,795.88	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	85,283.66	.00	.00	.00	.00	.00	.00
Cost Center	158 - TxDot TASA FM2325 Sidewalk Proj Totals	\$184,825.74	\$407,689.06	\$0.00	\$2,091,814.00	\$424,832.94	\$750,000.00	\$750,000.00	\$750,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 020 - Road and Bridge General Fund									
Department 710 - RPTP									
Division 99 - Grants									
Cost Center 182 - Winter Storm 2023									
5080	Salary In Kind	311,754.96	.00	.00	.00	.00	.00	.00	.00
5081	Overtime In Kind	56,292.05	.00	.00	.00	.00	.00	.00	.00
5201_002	General Supplies Miscellaneous	291.19	.00	.00	.00	.00	.00	.00	.00
5351	Road Material and Supplies	816.00	.00	.00	.00	.00	.00	.00	.00
5473_015	Equipment Lease Road Eqpt	872.40	.00	.00	.00	.00	.00	.00	.00
5477	Equipment In Kind	230,849.22	.00	.00	.00	.00	.00	.00	.00
Cost Center 182 - Winter Storm 2023 Totals		\$600,875.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 222 - DR4781 Hail Storm									
5080	Salary In Kind	.00	25,994.54	.00	.00	.00	.00	.00	.00
5081	Overtime In Kind	.00	914.24	.00	.00	.00	.00	.00	.00
5477	Equipment In Kind	.00	19,683.91	.00	.00	.00	.00	.00	.00
Cost Center 222 - DR4781 Hail Storm Totals		\$0.00	\$46,592.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 99 - Grants Totals		\$785,701.56	\$454,281.75	\$0.00	\$2,091,814.00	\$424,832.94	\$750,000.00	\$750,000.00	\$750,000.00
Department 710 - RPTP Totals		\$18,429,846.26	\$20,500,949.60	\$27,372,830.00	\$28,205,273.00	\$15,766,483.66	\$63,373,564.00	\$31,291,803.00	\$31,291,803.00
Department 899 - Misc-Countywide Grants-Projects									
Division 96 - Road Bonds									
Cost Center 504 - FM110 - SH123									
5605_400	Traffic Counters Cameras Operating Expense	396.00	396.00	396.00	396.00	330.00	.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	7,312.80	665.00	665.00	665.00
Cost Center 504 - FM110 - SH123 Totals		\$8,373.60	\$11,118.00	\$8,376.00	\$8,376.00	\$7,642.80	\$665.00	\$665.00	\$665.00
Cost Center 510 - IH35 at Yarrington Road									
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	660.00	.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	7,312.80	665.00	665.00	665.00
Cost Center 510 - IH35 at Yarrington Road Totals		\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$7,972.80	\$665.00	\$665.00	\$665.00
Cost Center 628 - FM1626A									
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	660.00	.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	7,312.80	665.00	665.00	665.00
Cost Center 628 - FM1626A Totals		\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$7,972.80	\$665.00	\$665.00	\$665.00
Cost Center 629 - FM1626B									
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	660.00	.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	7,312.80	665.00	665.00	665.00
Cost Center 629 - FM1626B Totals		\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$7,972.80	\$665.00	\$665.00	\$665.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	020 - Road and Bridge General Fund								
Department	899 - Misc-Countywide Grants-Projects								
Division	96 - Road Bonds								
Cost Center	631 - IH35 - CR210								
5605_400	Traffic Counters Cameras Operating Expense	1,188.00	1,188.00	1,188.00	1,188.00	990.00	.00	.00	.00
5615_400	Traffic Counters Maintenance Operating Expense	7,977.60	10,722.00	7,980.00	7,980.00	7,312.80	665.00	665.00	665.00
Cost Center	631 - IH35 - CR210 Totals	<u>\$9,165.60</u>	<u>\$11,910.00</u>	<u>\$9,168.00</u>	<u>\$9,168.00</u>	<u>\$8,302.80</u>	<u>\$665.00</u>	<u>\$665.00</u>	<u>\$665.00</u>
Division	96 - Road Bonds Totals	<u>\$43,848.00</u>	<u>\$57,570.00</u>	<u>\$43,860.00</u>	<u>\$43,860.00</u>	<u>\$39,864.00</u>	<u>\$3,325.00</u>	<u>\$3,325.00</u>	<u>\$3,325.00</u>
Department	899 - Misc-Countywide Grants-Projects Totals	<u>\$43,848.00</u>	<u>\$57,570.00</u>	<u>\$43,860.00</u>	<u>\$43,860.00</u>	<u>\$39,864.00</u>	<u>\$3,325.00</u>	<u>\$3,325.00</u>	<u>\$3,325.00</u>
Fund	020 - Road and Bridge General Fund Totals	<u>\$18,473,694.26</u>	<u>\$20,558,519.60</u>	<u>\$27,416,690.00</u>	<u>\$28,249,133.00</u>	<u>\$15,806,347.66</u>	<u>\$63,376,889.00</u>	<u>\$31,295,128.00</u>	<u>\$31,295,128.00</u>
Fund	035 - Road Bond 2019 Fund								
Department	800 - Bond Issues								
Division	96 - Road Bonds								
5385	Arbitrage and Other Costs	.00	1,570,360.41	.00	.00	.00	100,000.00	.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	13,800,000.00
Division	96 - Road Bonds Totals	<u>\$0.00</u>	<u>\$1,570,360.41</u>	<u>\$26,000,000.00</u>	<u>\$17,156,561.00</u>	<u>\$0.00</u>	<u>\$14,600,000.00</u>	<u>\$13,800,000.00</u>	<u>\$13,800,000.00</u>
Department	800 - Bond Issues Totals	<u>\$0.00</u>	<u>\$1,570,360.41</u>	<u>\$26,000,000.00</u>	<u>\$17,156,561.00</u>	<u>\$0.00</u>	<u>\$14,600,000.00</u>	<u>\$13,800,000.00</u>	<u>\$13,800,000.00</u>
Department	801 - Precinct 1 - Roads								
Division	96 - Road Bonds								
Cost Center	521 - FM621 CSI-CR266 to Crystal Rvr								
5621_400	Engineering Operating Expense	52,109.04	538.66	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	500,785.33	747,771.91	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	2,114.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	521 - FM621 CSI-CR266 to Crystal Rvr Totals	<u>\$555,008.37</u>	<u>\$748,310.57</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Cost Center	522 - Old Bastrop Highway								
5610_700	Program Management Capital Outlay	30,128.75	.00	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	27,962.76	1,737.03	.00	.00	.00	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	8,528.00	.00	.00	.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	438,216.53	.00	.00	.00	.00	.00	.00	.00
Cost Center	522 - Old Bastrop Highway Totals	<u>\$504,836.04</u>	<u>\$1,737.03</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	035 - Road Bond 2019 Fund								
Department	801 - Precinct 1 - Roads								
Division	96 - Road Bonds								
Cost Center	523 - SH80 at Military Dr - CR266								
5610_400	Program Management Operating Expense	25,297.22	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	12,204.00	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	(99.68)	.00	.00	.00	.00	.00	.00	.00
Cost Center	523 - SH80 at Military Dr - CR266 Totals	\$37,401.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	524 - Low Water Crossings Phase II								
5611_700	Construction Capital Outlay	646,416.66	.00	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	133,044.26	.00	.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	.00
Cost Center	524 - Low Water Crossings Phase II Totals	\$782,541.92	\$1,816.00	\$0.00	\$29.00	\$28.08	\$0.00	\$0.00	\$0.00
Cost Center	525 - SH21 @ FM1966 Safety Imprv								
5610_400	Program Management Operating Expense	925.81	.00	.00	.00	.00	.00	.00	.00
Cost Center	525 - SH21 @ FM1966 Safety Imprv Totals	\$925.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	634 - Dacy Lane								
5610_700	Program Management Capital Outlay	130,732.26	237,003.82	.00	.00	.00	.00	.00	.00
5611_700	Construction Capital Outlay	6,537,680.17	3,475,838.36	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	619,711.45	337,920.21	.00	.00	.00	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	76,874.97	937,781.31	.00	.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	.00
Cost Center	634 - Dacy Lane Totals	\$7,372,841.35	\$4,999,170.35	\$0.00	\$131,767.00	\$134,424.25	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$9,253,555.03	\$5,751,033.95	\$0.00	\$131,796.00	\$134,452.33	\$0.00	\$0.00	\$0.00
Department	801 - Precinct 1 - Roads Totals	\$9,253,555.03	\$5,751,033.95	\$0.00	\$131,796.00	\$134,452.33	\$0.00	\$0.00	\$0.00
Department	802 - Precinct 2 - Roads								
Division	96 - Road Bonds								
Cost Center	643 - FM2001 - Sunbright Blvd								
5610_400	Program Management Operating Expense	24,812.46	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	110.00	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	183,023.00	183,022.90	.00	.00	.00
Cost Center	643 - FM2001 - Sunbright Blvd Totals	\$24,922.46	\$0.00	\$0.00	\$183,023.00	\$183,022.90	\$0.00	\$0.00	\$0.00
Cost Center	644 - FM2001 - Graef Road								
5610_400	Program Management Operating Expense	49,495.38	94,017.59	.00	161,595.00	91,588.13	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	035 - Road Bond 2019 Fund								
Department	802 - Precinct 2 - Roads								
Division	96 - Road Bonds								
Cost Center	644 - FM2001 - Graef Road								
5621_400	Engineering Operating Expense	13,991.08	116,782.83	.00	17,000.00	19,829.22	.00	.00	.00
5632_400	Right of Way Operating Expense	450,529.68	293,690.75	.00	470,595.00	470,595.00	.00	.00	.00
Cost Center	644 - FM2001 - Graef Road Totals	\$514,016.14	\$504,491.17	\$0.00	\$649,190.00	\$582,012.35	\$0.00	\$0.00	\$0.00
Cost Center	645 - RM967 Maint Improvements								
5621_400	Engineering Operating Expense	80,036.48	1,978.55	.00	.00	.00	.00	.00	.00
Cost Center	645 - RM967 Maint Improvements Totals	\$80,036.48	\$1,978.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	646 - RM967 Safety Improvements								
5610_400	Program Management Operating Expense	13,451.08	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	2,884,505.00	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	8,243.75	1,270.00	.00	.00	.00	.00	.00	.00
Cost Center	646 - RM967 Safety Improvements Totals	\$2,906,199.83	\$1,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	647 - Buda Truck Bypass ROW Prsrvtn								
5632_400	Right of Way Operating Expense	.00	.00	.00	23,315.00	23,314.50	.00	.00	.00
Cost Center	647 - Buda Truck Bypass ROW Prsrvtn Totals	\$0.00	\$0.00	\$0.00	\$23,315.00	\$23,314.50	\$0.00	\$0.00	\$0.00
Cost Center	648 - Hillside Terrace Safety Imp-ROW								
5632_700	Right of Way Capital Outlay	.00	.00	.00	1,014,791.00	1,014,790.10	.00	.00	.00
Cost Center	648 - Hillside Terrace Safety Imp-ROW Totals	\$0.00	\$0.00	\$0.00	\$1,014,791.00	\$1,014,790.10	\$0.00	\$0.00	\$0.00
Cost Center	650 - FM150 Center St UP Switch Line								
5610_400	Program Management Operating Expense	28,598.09	19,260.52	.00	21,910.00	14,051.24	.00	.00	.00
5621_400	Engineering Operating Expense	25,833.18	34,587.72	.00	1,455.00	558.12	.00	.00	.00
Cost Center	650 - FM150 Center St UP Switch Line Totals	\$54,431.27	\$53,848.24	\$0.00	\$23,365.00	\$14,609.36	\$0.00	\$0.00	\$0.00
Cost Center	651 - Kohlers Crossing UPPR SMP								
5610_400	Program Management Operating Expense	36,788.40	48,343.94	.00	153,919.00	89,698.67	.00	.00	.00
5621_400	Engineering Operating Expense	128,291.38	117,655.61	.00	7,477.00	7,476.08	.00	.00	.00
Cost Center	651 - Kohlers Crossing UPPR SMP Totals	\$165,079.78	\$165,999.55	\$0.00	\$161,396.00	\$97,174.75	\$0.00	\$0.00	\$0.00
Cost Center	652 - FM2001 GAP Project								
5610_400	Program Management Operating Expense	50,251.77	69,177.04	.00	153,468.00	91,570.54	.00	.00	.00
5621_400	Engineering Operating Expense	.00	93.26	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	3,652,489.47	359,300.24	.00	1,575,433.00	1,543,593.69	.00	.00	.00
Cost Center	652 - FM2001 GAP Project Totals	\$3,702,741.24	\$428,570.54	\$0.00	\$1,728,901.00	\$1,635,164.23	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	035 - Road Bond 2019 Fund								
Department	803 - Precinct 3 - Roads								
Division	96 - Road Bonds								
Cost Center	772 - FM3237 CSI-RM150 Roundabout								
5610_400	Program Management Operating Expense	30,764.04	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	1,934.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	772 - FM3237 CSI-RM150 Roundabout Totals	\$32,698.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	773 - Centerpoint Rd - IH35 to Hunter								
5610_400	Program Management Operating Expense	.00	50,518.61	.00	113,406.00	102,653.76	.00	.00	.00
5621_400	Engineering Operating Expense	1,196.76	210,772.89	.00	9,681.00	9,680.24	.00	.00	.00
Cost Center	773 - Centerpoint Rd - IH35 to Hunter Totals	\$1,196.76	\$261,291.50	\$0.00	\$123,087.00	\$112,334.00	\$0.00	\$0.00	\$0.00
Cost Center	774 - McCarty Ln - Hunter to IH35								
5621_400	Engineering Operating Expense	2,695.74	2,400.99	.00	.00	.00	.00	.00	.00
Cost Center	774 - McCarty Ln - Hunter to IH35 Totals	\$2,695.74	\$2,400.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	776 - Posey Rd Corridor SMP								
5621_400	Engineering Operating Expense	1,063.76	2,492.49	.00	280.00	279.06	.00	.00	.00
Cost Center	776 - Posey Rd Corridor SMP Totals	\$1,063.76	\$2,492.49	\$0.00	\$280.00	\$279.06	\$0.00	\$0.00	\$0.00
Cost Center	777 - RR12 SI-Mtn Crest & Skyline SMP								
5610_400	Program Management Operating Expense	79,973.03	1,840.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	31,845.00	6,368.94	.00	.00	.00
Cost Center	777 - RR12 SI-Mtn Crest & Skyline SMP Totals	\$79,973.03	\$1,840.00	\$0.00	\$31,845.00	\$6,368.94	\$0.00	\$0.00	\$0.00
Cost Center	778 - RR12 SI-Jacobs Well & Golds SMP								
5610_400	Program Management Operating Expense	6,193.67	16,612.22	.00	152,534.00	109,969.53	.00	.00	.00
5621_400	Engineering Operating Expense	.00	2,737.00	.00	25,000.00	2,781.00	.00	.00	.00
5632_400	Right of Way Operating Expense	.00	.00	.00	130,000.00	54,440.32	.00	.00	.00
Cost Center	778 - RR12 SI-Jacobs Well & Golds SMP Totals	\$6,193.67	\$19,349.22	\$0.00	\$307,534.00	\$167,190.85	\$0.00	\$0.00	\$0.00
Cost Center	780 - Wimberley Valley Trail PWBT								
5610_700	Program Management Capital Outlay	87,692.72	99,783.08	.00	.00	1,104.35	.00	.00	.00
5621_700	Engineering Capital Outlay	97,183.75	62,294.73	.00	540.00	540.00	.00	.00	.00
Cost Center	780 - Wimberley Valley Trail PWBT Totals	\$184,876.47	\$162,077.81	\$0.00	\$540.00	\$1,644.35	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$4,075,713.85	\$3,455,527.33	\$0.00	\$1,120,548.00	\$696,416.69	\$0.00	\$0.00	\$0.00
Department	803 - Precinct 3 - Roads Totals	\$4,075,713.85	\$3,455,527.33	\$0.00	\$1,120,548.00	\$696,416.69	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	035 - Road Bond 2019 Fund								
Department	804 - Precinct 4 - Roads								
Division	96 - Road Bonds								
Cost Center	863 - RM967 SI- IH35 & Go Forth								
5610_400	Program Management Operating Expense	48,818.96	98,601.56	.00	6,755.00	6,754.81	.00	.00	.00
Cost Center	863 - RM967 SI- IH35 & Go Forth	\$48,818.96	\$98,601.56	\$0.00	\$6,755.00	\$6,754.81	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	864 - RM150 West Extension SMP								
5610_400	Program Management Operating Expense	18,586.06	9,244.20	.00	19,911.00	11,645.28	.00	.00	.00
5621_400	Engineering Operating Expense	199,678.07	7,065.61	.00	874.00	873.29	.00	.00	.00
Cost Center	864 - RM150 West Extension SMP	\$218,264.13	\$16,309.81	\$0.00	\$20,785.00	\$12,518.57	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	865 - US290 West SI-Martin & Henley								
5610_400	Program Management Operating Expense	55,790.00	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	.00	335,706.00	335,705.23	.00	.00	.00
5621_400	Engineering Operating Expense	1,612.50	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	.00	2,849.00	.00	468.00	468.00	.00	.00	.00
Cost Center	865 - US290 West SI-Martin & Henley	\$57,402.50	\$2,849.00	\$0.00	\$336,174.00	\$336,173.23	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	867 - Darden Hill -Sawyer Ranch-RM1826								
5610_700	Program Management Capital Outlay	220,156.59	134,574.41	.00	.00	.00	.00	.00	.00
5611_700	Construction Capital Outlay	2,330,504.61	772,488.92	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	437,537.47	228,157.82	.00	.00	.00	.00	.00	.00
5623_700	Utility Relocation Capital Outlay	417,715.40	20,572.25	.00	.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	2,176,189.87	46,262.54	.00	9,477.00	9,501.83	.00	.00	.00
Cost Center	867 - Darden Hill -Sawyer Ranch-RM1826	\$5,582,103.94	\$1,202,055.94	\$0.00	\$9,477.00	\$9,501.83	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	868 - Lime Kiln Rd Safety & Drainage								
5610_700	Program Management Capital Outlay	12,961.40	.00	.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	.00
Cost Center	868 - Lime Kiln Rd Safety & Drainage	\$13,567.49	\$3,710.72	\$0.00	\$6,962.00	\$6,961.20	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	870 - LWC - Bear Sycamore Creeks								
5610_700	Program Management Capital Outlay	45,225.28	45,656.40	.00	29,909.00	24,124.02	.00	.00	.00
5621_700	Engineering Capital Outlay	81,479.11	27,650.00	.00	300,000.00	16,826.50	.00	.00	.00
5632_700	Right of Way Capital Outlay	167,935.12	.00	.00	.00	.00	.00	.00	.00
Cost Center	870 - LWC - Bear Sycamore Creeks	\$294,639.51	\$73,306.40	\$0.00	\$329,909.00	\$40,950.52	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	871 - RM150 West Alignment								
5448	Contract Services	6,235.35	.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	035 - Road Bond 2019 Fund								
Department	804 - Precinct 4 - Roads								
Division	96 - Road Bonds								
Cost Center	871 - RM150 West Alignment								
5610_400	Program Management Operating Expense	36,585.04	215,668.16	.00	530,219.00	342,895.81	.00	.00	.00
5621_400	Engineering Operating Expense	133,169.50	46,388.12	.00	850,883.00	680,306.47	.00	.00	.00
5632_400	Right of Way Operating Expense	2,337.50	6,583.90	.00	2,419.00	4,284.00	.00	.00	.00
Cost Center	871 - RM150 West Alignment Totals	\$178,327.39	\$268,640.18	\$0.00	\$1,383,521.00	\$1,027,486.28	\$0.00	\$0.00	\$0.00
Cost Center	872 - US290 West SI-Holder & Trautwein								
5621_400	Engineering Operating Expense	100,873.69	56,363.08	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	12,094.50	8,645.83	.00	.00	.00	.00	.00	.00
Cost Center	872 - US290 West SI-Holder & Trautwein Totals	\$112,968.19	\$65,008.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	873 - RM150 - RR12 Intersection SMP								
5610_400	Program Management Operating Expense	1,170.00	5,322.50	.00	.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	.00
5632_400	Right of Way Operating Expense	.00	3,217,469.22	.00	423,721.00	426,528.12	.00	.00	.00
Cost Center	873 - RM150 - RR12 Intersection SMP Totals	\$37,900.90	\$3,247,648.62	\$0.00	\$430,511.00	\$433,318.12	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$6,543,993.01	\$4,978,131.14	\$0.00	\$2,524,094.00	\$1,873,664.56	\$0.00	\$0.00	\$0.00
Department	804 - Precinct 4 - Roads Totals	\$6,543,993.01	\$4,978,131.14	\$0.00	\$2,524,094.00	\$1,873,664.56	\$0.00	\$0.00	\$0.00
Fund	035 - Road Bond 2019 Fund Totals	\$27,320,689.09	\$16,911,210.88	\$26,000,000.00	\$26,000,000.00	\$6,254,621.77	\$14,600,000.00	\$13,800,000.00	\$13,800,000.00
Fund	050 - Sheriff Abandoned Vehicle Fund								
Department	618 - Sheriff								
Division	00 - Operating								
5301	Operating Expenses	.00	.00	30,000.00	30,000.00	.00	35,000.00	35,000.00	35,000.00
Division	00 - Operating Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00
Department	618 - Sheriff Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00
Fund	050 - Sheriff Abandoned Vehicle Fund Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00
Fund	051 - Sheriff Bail Bond Fund								
Department	618 - Sheriff								
Division	00 - Operating								
5202	Data Processing Supplies	.00	229.00	.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	76,000.00
5448	Contract Services	.00	1,500.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	051 - Sheriff Bail Bond Fund								
Department	618 - Sheriff								
Division	00 - Operating								
5712_400	Computer Equipment Operating	.00	1,179.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$3,295.26	\$65,000.00	\$65,000.00	\$0.00	\$76,000.00	\$76,000.00	\$76,000.00
	Department 618 - Sheriff Totals	\$0.00	\$3,295.26	\$65,000.00	\$65,000.00	\$0.00	\$76,000.00	\$76,000.00	\$76,000.00
	Fund 051 - Sheriff Bail Bond Fund Totals	\$0.00	\$3,295.26	\$65,000.00	\$65,000.00	\$0.00	\$76,000.00	\$76,000.00	\$76,000.00
Fund	052 - Sheriff Special Projects Fund								
Department	618 - Sheriff								
Division	00 - Operating								
5222	Crime Prevention	1,626.44	1,155.73	1,769.00	2,519.00	.00	.00	4,233.00	4,233.00
5391	Miscellaneous	.00	.00	.00	500.00	482.95	.00	.00	.00
	Division 00 - Operating Totals	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$482.95	\$0.00	\$4,233.00	\$4,233.00
	Department 618 - Sheriff Totals	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$482.95	\$0.00	\$4,233.00	\$4,233.00
	Fund 052 - Sheriff Special Projects Fund Totals	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$482.95	\$0.00	\$4,233.00	\$4,233.00
Fund	053 - Sheriff Drug Forfeiture Fund								
Department	618 - Sheriff								
Division	00 - Operating								
5202	Data Processing Supplies	1,295.88	.00	5,000.00	4,978.00	1,026.68	5,000.00	5,000.00	5,000.00
5206	Law Enforcement Supplies	250.00	7,223.89	20,000.00	18,739.00	5,814.88	20,000.00	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	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	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	8,000.00
5474	Uniforms	.00	.00	.00	15,145.00	8,654.15	.00	.00	.00
5501	Travel	12,541.15	9,675.84	10,000.00	10,000.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	6,229.30	8,891.00	.00	3,880.00	3,850.32	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	14,264.62	21,964.49	.00	10,100.00	7,062.01	.00	.00	.00
5717_700	Law Enforcement Equipment Capital	.00	.00	.00	7,848.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	8,484.00	5,553.86	.00	.00	.00
5741	Misc Capital Improvements	.00	9,926.98	.00	12,495.00	3,498.38	.00	.00	.00
	Division 00 - Operating Totals	\$41,758.02	\$69,188.17	\$120,900.00	\$120,900.00	\$48,253.96	\$120,900.00	\$90,900.00	\$90,900.00
	Department 618 - Sheriff Totals	\$41,758.02	\$69,188.17	\$120,900.00	\$120,900.00	\$48,253.96	\$120,900.00	\$90,900.00	\$90,900.00
	Fund 053 - Sheriff Drug Forfeiture Fund Totals	\$41,758.02	\$69,188.17	\$120,900.00	\$120,900.00	\$48,253.96	\$120,900.00	\$90,900.00	\$90,900.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	064 - Fire Marshal Code Fee Fund								
Department	665 - Fire Marshal								
Division	00 - Operating								
5021	Staff Salaries	74,398.97	92,663.99	139,314.00	139,314.00	104,535.98	135,141.00	101,831.00	101,831.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	2,529.00	5,058.00	5,058.00
5101_100	FICA and Retirement FICA	4,612.73	5,655.03	8,637.00	8,637.00	6,388.75	8,379.00	6,314.00	6,314.00
5101_200	FICA and Retirement Medicare	1,078.78	1,322.54	2,020.00	2,020.00	1,494.12	1,960.00	1,477.00	1,477.00
5101_300	FICA and Retirement Retirement	10,154.02	12,511.52	18,434.00	18,434.00	13,732.95	17,190.00	12,953.00	12,953.00
5160_400	Insurance Benefits Medical	6,610.66	11,757.54	11,900.00	11,900.00	10,919.03	23,800.00	17,850.00	17,850.00
5160_500	Insurance Benefits Dental	236.18	404.88	405.00	405.00	358.75	810.00	608.00	608.00
5160_600	Insurance Benefits Life	36.75	78.28	66.00	66.00	65.51	132.00	99.00	99.00
5202	Data Processing Supplies	414.00	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	4,800.00	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	2,135.00	2,161.51	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$104,477.09	\$126,555.29	\$180,776.00	\$180,776.00	\$137,495.09	\$189,941.00	\$146,190.00	\$146,190.00
	Department 665 - Fire Marshal Totals	\$104,477.09	\$126,555.29	\$180,776.00	\$180,776.00	\$137,495.09	\$189,941.00	\$146,190.00	\$146,190.00
	Fund 064 - Fire Marshal Code Fee Fund Totals	\$104,477.09	\$126,555.29	\$180,776.00	\$180,776.00	\$137,495.09	\$189,941.00	\$146,190.00	\$146,190.00
Fund	065 - Veteran's Court Program Fund								
Department	721 - Veteran's Court Program								
Division	00 - Operating								
5201	General Supplies	.00	.00	11,000.00	11,000.00	.00	20,000.00	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	\$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	\$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	\$20,000.00
Fund	067 - Constable 2 Drug Forfeiture Fund								
Department	636 - Constable Pct 2								
Division	00 - Operating								
5206	Law Enforcement Supplies	.00	.00	355.00	355.00	.00	360.00	360.00	360.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$355.00	\$355.00	\$0.00	\$360.00	\$360.00	\$360.00
	Department 636 - Constable Pct 2 Totals	\$0.00	\$0.00	\$355.00	\$355.00	\$0.00	\$360.00	\$360.00	\$360.00
	Fund 067 - Constable 2 Drug Forfeiture Fund Totals	\$0.00	\$0.00	\$355.00	\$355.00	\$0.00	\$360.00	\$360.00	\$360.00
Fund	070 - Juvenile Detention Center Fund								
Department	685 - Juvenile Detention Center								
Division	00 - Operating								
5011	Department Head Salary	96,243.06	135,892.52	122,139.00	122,139.00	72,454.51	102,289.00	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	2,454,791.74	3,413,194.00	3,345,041.00	3,345,041.00
5031	Overtime Compensation	63,546.18	102,480.99	50,000.00	110,870.00	109,637.22	100,000.00	100,000.00	100,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 070 - Juvenile Detention Center Fund									
Department 685 - Juvenile Detention Center									
Division 00 - Operating									
5061	Longevity	17,475.00	15,830.00	.00	.00	.00	.00	.00	.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	48,452.00	115,000.00	115,000.00
5101_100	FICA and Retirement FICA	136,499.54	164,378.50	211,658.00	211,658.00	158,280.74	238,625.00	220,001.00	220,001.00
5101_200	FICA and Retirement Medicare	31,923.22	38,443.72	49,501.00	49,501.00	37,017.10	55,807.00	51,452.00	51,452.00
5101_300	FICA and Retirement Retirement	315,606.25	385,523.52	447,895.00	447,895.00	366,842.11	517,827.00	479,619.00	479,619.00
5160_400	Insurance Benefits Medical	410,065.13	441,519.88	714,000.00	714,000.00	394,712.19	714,000.00	714,000.00	714,000.00
5160_500	Insurance Benefits Dental	15,122.45	16,055.86	24,300.00	24,300.00	14,079.13	24,300.00	24,300.00	24,300.00
5160_600	Insurance Benefits Life	2,526.63	2,729.37	3,957.00	3,957.00	2,456.31	3,960.00	3,960.00	3,960.00
5194	Telephone Allowance	540.00	540.00	540.00	1,058.00	922.50	1,080.00	1,080.00	1,080.00
5201	General Supplies	765.66	7,699.12	6,500.00	4,800.00	4,690.88	9,100.00	9,100.00	9,100.00
5202	Data Processing Supplies	.00	78.66	547.00	1,047.00	680.56	800.00	500.00	500.00
5205	Inmate Supplies	12,459.72	11,926.03	15,000.00	12,500.00	10,322.17	15,000.00	15,000.00	15,000.00
5207	Building Maintenance Supplies	13,459.20	15,722.00	15,000.00	12,500.00	11,020.54	15,000.00	15,000.00	15,000.00
5208	Janitorial Supplies	18,428.25	18,196.84	20,000.00	15,000.00	14,302.73	20,000.00	20,000.00	20,000.00
5211	Office Supplies	5,242.17	5,941.75	6,000.00	7,200.00	6,778.87	6,000.00	6,000.00	6,000.00
5212	Postage	188.26	695.87	600.00	600.00	444.62	600.00	600.00	600.00
5213	Books and Periodicals	211.90	53.66	350.00	350.00	27.28	350.00	350.00	350.00
5214	Photo Supplies and Processing	.00	.00	100.00	100.00	.00	100.00	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	1,000.00
5271	Fuel	649.41	780.78	1,500.00	1,000.00	568.06	1,500.00	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	200.00
5391	Miscellaneous	953.61	3,612.63	1,500.00	2,200.00	1,590.00	1,500.00	1,500.00	1,500.00
5411	Equipment Maintenance and Repair	5,248.00	10,682.25	7,500.00	9,216.00	4,139.13	14,500.00	14,500.00	14,500.00
5413	Vehicle Maintenance and Repair	902.45	1,280.73	1,500.00	1,500.00	677.44	1,500.00	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	19,270.00
5431	Medical Services	11,345.00	380.70	5,000.00	.00	(593.20)	5,000.00	5,000.00	5,000.00
5448	Contract Services	29,665.00	43,755.00	48,000.00	54,482.00	50,840.00	48,000.00	48,000.00	48,000.00
5451	Building Maintenance and Repair	49,993.99	86,200.51	58,000.00	64,500.00	58,183.85	58,000.00	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	7,000.00
5455	Ground Maintenance and Repair	18,375.00	12,525.00	9,600.00	9,600.00	8,000.00	9,600.00	9,600.00	9,600.00
5461	Printing Services	194.71	229.71	300.00	300.00	140.25	300.00	300.00	300.00
5462	Public Notice	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
5473	Equipment Lease	21,424.78	23,410.65	16,000.00	5,398.00	3,960.48	6,500.00	4,500.00	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	12,000.00
5475	Vehicle Lease	6,583.76	6,565.20	6,570.00	6,570.00	6,018.10	6,570.00	6,565.00	6,565.00
5480_220	Utilities Juvenile Detention Center	102,304.38	100,232.91	100,000.00	100,000.00	81,657.25	100,000.00	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	3,934.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 070 - Juvenile Detention Center Fund									
Department 685 - Juvenile Detention Center									
Division 00 - Operating									
5489	Telephone and Data Lines	15,514.88	14,524.38	14,800.00	13,800.00	11,609.11	14,800.00	14,800.00	14,800.00
5501	Travel	164.21	44.85	500.00	500.00	32.63	500.00	500.00	500.00
5551	Continuing Education	6,230.08	6,536.79	8,500.00	8,500.00	5,063.72	12,500.00	12,500.00	12,500.00
5582	Penalties and Fees	.00	.00	.00	9,402.00	9,401.51	.00	.00	.00
5711_400	Office Equipment Operating	.00	901.18	.00	.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	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	36,932.00
5741	Misc Capital Improvements	.00	13,743.64	.00	.00	.00	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	3,678.50	.00	.00	.00	.00	.00	.00	.00
5801	Health Care Program Services	342,153.00	352,417.56	363,075.00	363,075.00	362,990.04	545,000.00	475,000.00	475,000.00
Division 00 - Operating Totals		\$3,874,255.68	\$4,551,377.19	\$5,752,274.00	\$5,752,274.00	\$4,439,054.38	\$6,228,196.00	\$6,093,003.00	\$6,093,003.00
Division 99 - Grants									
Cost Center 017 - National School Lunch Program									
5201	General Supplies	5,261.49	4,238.82	5,500.00	5,355.00	3,122.29	5,500.00	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	1,500.00
5232	Food Supplies	118,109.08	120,172.79	125,000.00	125,000.00	103,390.06	140,000.00	125,000.00	125,000.00
5391	Miscellaneous	75.34	591.53	1,000.00	1,000.00	233.36	1,000.00	1,000.00	1,000.00
Cost Center 017 - National School Lunch Program Totals		\$124,754.93	\$126,144.29	\$133,000.00	\$133,000.00	\$107,785.88	\$148,000.00	\$133,000.00	\$133,000.00
Division 99 - Grants Totals		\$124,754.93	\$126,144.29	\$133,000.00	\$133,000.00	\$107,785.88	\$148,000.00	\$133,000.00	\$133,000.00
Department 685 - Juvenile Detention Center Totals		\$3,999,010.61	\$4,677,521.48	\$5,885,274.00	\$5,885,274.00	\$4,546,840.26	\$6,376,196.00	\$6,226,003.00	\$6,226,003.00
Fund 070 - Juvenile Detention Center Fund Totals		\$3,999,010.61	\$4,677,521.48	\$5,885,274.00	\$5,885,274.00	\$4,546,840.26	\$6,376,196.00	\$6,226,003.00	\$6,226,003.00
Fund 080 - DA Hot Check Fee Fund									
Department 607 - District Attorney									
Division 00 - Operating									
5021	Staff Salaries	.00	29,128.31	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	1,805.96	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	422.36	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	3,980.46	.00	.00	.00	.00	.00	.00
5212	Postage	115.31	8.10	.00	191.00	190.23	.00	.00	.00
5391	Miscellaneous	1,796.11	1,335.19	1,000.00	809.00	102.86	3,000.00	3,300.00	3,300.00
5435	Witness Reimbursement	18.81	1,217.43	.00	.00	.00	.00	.00	.00
5461	Printing Services	263.88	.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	080 - DA Hot Check Fee Fund								
Department	607 - District Attorney								
Division	00 - Operating								
5551	Continuing Education	2,079.76	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$4,273.87	\$37,897.81	\$1,000.00	\$1,000.00	\$293.09	\$3,000.00	\$3,300.00	\$3,300.00
	Department 607 - District Attorney Totals	\$4,273.87	\$37,897.81	\$1,000.00	\$1,000.00	\$293.09	\$3,000.00	\$3,300.00	\$3,300.00
	Fund 080 - DA Hot Check Fee Fund Totals	\$4,273.87	\$37,897.81	\$1,000.00	\$1,000.00	\$293.09	\$3,000.00	\$3,300.00	\$3,300.00
Fund	081 - DA Drug Forfeiture Fund								
Department	607 - District Attorney								
Division	00 - Operating								
5021	Staff Salaries	.00	19,280.53	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	1,195.38	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	279.56	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	2,640.11	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	168.70	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	.00	26.30	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	11,548.36	223.98	.00	.00	.00	.00	5,000.00	5,000.00
5211	Office Supplies	199.70	.00	2,000.00	2,000.00	.00	2,500.00	2,500.00	2,500.00
5302	Membership Fees and Bonds	459.80	.00	.00	.00	.00	.00	.00	.00
5305	Pretrial and Trial	.00	1,570.01	3,000.00	3,000.00	605.00	4,500.00	4,500.00	4,500.00
5391	Miscellaneous	4,466.00	2,641.34	165,000.00	131,752.00	.00	145,000.00	145,000.00	145,000.00
5429	Software Maintenance and Licensing	8,679.98	4,395.55	4,000.00	4,000.00	3,907.11	5,500.00	5,500.00	5,500.00
5435	Witness Reimbursement	249.36	7,560.05	6,000.00	6,000.00	1,356.42	8,500.00	18,500.00	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	14,000.00
5445	Transcription Services	1,080.95	482.25	5,000.00	5,000.00	4,639.40	6,000.00	6,000.00	6,000.00
5551	Continuing Education	2,292.16	.00	10,000.00	10,000.00	9,050.79	15,000.00	15,000.00	15,000.00
5711_400	Office Equipment Operating	5,471.20	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	21,828.99	7,495.00	.00	13,050.00	13,049.40	.00	.00	.00
5712_700	Computer Equipment Capital	.00	.00	.00	20,198.00	20,195.98	.00	.00	.00
5713_700	Vehicles Capital	61,522.50	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$118,303.00	\$47,958.76	\$200,000.00	\$200,000.00	\$55,094.70	\$191,000.00	\$216,000.00	\$216,000.00
	Department 607 - District Attorney Totals	\$118,303.00	\$47,958.76	\$200,000.00	\$200,000.00	\$55,094.70	\$191,000.00	\$216,000.00	\$216,000.00
	Fund 081 - DA Drug Forfeiture Fund Totals	\$118,303.00	\$47,958.76	\$200,000.00	\$200,000.00	\$55,094.70	\$191,000.00	\$216,000.00	\$216,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	084 - Law Library Fund								
Department	002 - Other, Judicial								
Division	00 - Operating								
5790_200	Capital Outlay Judicial	19,284.00	.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	\$0.00
	Department 002 - Other, Judicial Totals	\$19,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	690 - Law Library								
Division	00 - Operating								
5021	Staff Salaries	29,970.72	32,818.56	32,819.00	32,819.00	28,918.47	33,353.00	33,353.00	33,353.00
5061	Longevity	555.00	615.00	.00	.00	.00	.00	.00	.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	1,104.00	2,210.00	2,210.00
5101_100	FICA and Retirement FICA	1,870.13	2,050.38	2,035.00	2,035.00	1,773.45	2,068.00	2,068.00	2,068.00
5101_200	FICA and Retirement Medicare	437.37	479.54	476.00	476.00	414.78	484.00	484.00	484.00
5101_300	FICA and Retirement Retirement	4,206.49	4,585.49	4,454.00	4,454.00	3,803.16	4,243.00	4,243.00	4,243.00
5160_400	Insurance Benefits Medical	5,712.94	5,922.14	5,950.00	5,950.00	5,205.90	5,950.00	5,950.00	5,950.00
5160_500	Insurance Benefits Dental	204.22	204.10	203.00	203.00	177.24	203.00	203.00	203.00
5160_600	Insurance Benefits Life	31.93	31.92	33.00	33.00	28.02	33.00	33.00	33.00
5201	General Supplies	2,423.28	2,160.36	3,000.00	3,000.00	2,758.74	3,000.00	3,000.00	3,000.00
5202	Data Processing Supplies	372.28	93.96	500.00	500.00	387.68	500.00	500.00	500.00
5213	Books and Periodicals	12,172.00	14,833.90	18,770.00	18,770.00	12,096.40	24,843.00	20,000.00	20,000.00
5302	Membership Fees and Bonds	355.00	372.00	350.00	350.00	337.00	400.00	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	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	120,000.00
5461	Printing Services	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
5473	Equipment Lease	3,849.50	4,387.43	4,300.00	4,300.00	4,282.54	4,700.00	4,700.00	4,700.00
5488	Telephone License	176.72	178.32	360.00	360.00	299.18	360.00	300.00	300.00
5489	Telephone and Data Lines	202.58	119.70	980.00	980.00	291.32	980.00	500.00	500.00
5551	Continuing Education	.00	.00	2,000.00	2,000.00	.00	3,200.00	2,000.00	2,000.00
5711_400	Office Equipment Operating	.00	1,225.50	.00	.00	.00	.00	.00	.00
5711_700	Office Equipment Capital	8,081.78	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,425.87	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$146,239.73	\$141,348.70	\$192,245.00	\$192,245.00	\$147,944.03	\$231,621.00	\$201,144.00	\$201,144.00
	Department 690 - Law Library Totals	\$146,239.73	\$141,348.70	\$192,245.00	\$192,245.00	\$147,944.03	\$231,621.00	\$201,144.00	\$201,144.00
	Fund 084 - Law Library Fund Totals	\$165,523.73	\$141,348.70	\$192,245.00	\$192,245.00	\$147,944.03	\$231,621.00	\$201,144.00	\$201,144.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 100 - County and District Court Techn									
Department 000 - Non-Departmental									
Division 00 - Operating									
5201	General Supplies	.00	.00	23,000.00	23,000.00	.00	20,000.00	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	\$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	\$20,000.00
Department 608 - District Court									
Division 00 - Operating									
5551	Continuing Education	.00	.00	2,700.00	2,700.00	.00	.00	5,000.00	5,000.00
5712_700	Computer Equipment Capital	16,782.25	.00	.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	\$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	\$5,000.00
Department 612 - County Courts at Law									
Division 00 - Operating									
5551	Continuing Education	.00	.00	.00	.00	.00	.00	5,000.00	5,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$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	\$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	\$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	.00
	Division 00 - Operating Totals	\$47,855.00	\$0.00	\$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	\$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	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	\$35,000.00
Division 10 - Records Management									
5021	Staff Salaries	430,633.52	426,557.12	485,238.00	497,412.00	339,951.59	410,027.00	624,999.00	624,999.00
5061	Longevity	3,000.00	960.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	25,426.35	25,234.96	30,085.00	30,840.00	20,111.97	25,422.00	38,750.00	38,750.00
5101_200	FICA and Retirement Medicare	5,946.48	5,901.75	7,036.00	7,213.00	4,703.60	5,945.00	9,062.00	9,062.00
5101_300	FICA and Retirement Retirement	59,853.15	57,636.77	65,847.00	65,847.00	44,734.84	52,155.00	79,500.00	79,500.00
5160_400	Insurance Benefits Medical	95,022.03	89,990.45	130,900.00	130,900.00	76,093.10	107,100.00	166,600.00	166,600.00
5160_500	Insurance Benefits Dental	3,394.50	3,804.41	4,455.00	4,455.00	2,942.65	3,645.00	5,670.00	5,670.00
5160_600	Insurance Benefits Life	628.56	586.76	726.00	726.00	455.78	594.00	924.00	924.00
5201	General Supplies	.00	.00	.00	380.00	279.30	500.00	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	5,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	101 - Records Mgmt and Archive Fund								
Department	617 - County Clerk								
Division	10 - Records Management								
5211	Office Supplies	12,770.26	10,408.13	15,000.00	14,383.00	4,134.10	15,000.00	10,000.00	10,000.00
5213	Books and Periodicals	.00	1,025.00	500.00	500.00	.00	100.00	100.00	100.00
5411	Equipment Maintenance and Repair	.00	.00	1,000.00	1,000.00	.00	1,200.00	1,200.00	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	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	100,000.00
5461	Printing Services	5,337.03	6,093.70	10,000.00	9,000.00	7,157.10	10,200.00	10,200.00	10,200.00
5473	Equipment Lease	12,932.26	12,234.46	12,250.00	12,250.00	11,227.55	12,500.00	12,250.00	12,250.00
5488	Telephone License	1,403.90	.00	500.00	500.00	.00	500.00	500.00	500.00
5489	Telephone and Data Lines	1,382.82	.00	500.00	500.00	.00	500.00	500.00	500.00
5551	Continuing Education	23,606.85	11,855.24	25,000.00	25,000.00	18,555.20	25,000.00	15,000.00	15,000.00
5711_700	Office Equipment Capital	.00	44,176.56	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	4,154.03	71,837.74	.00	.00	.00	.00	.00	.00
5712_700	Computer Equipment Capital	30,000.00	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	1,000.00	.00	.00	.00	.00
Division	10 - Records Management Totals	\$878,943.74	\$1,591,479.87	\$1,512,779.00	\$1,512,542.00	\$805,579.16	\$1,451,776.00	\$1,262,143.00	\$1,262,143.00
Division	11 - Records Archive								
5021	Staff Salaries	149,531.12	342,306.87	351,542.00	351,542.00	329,096.13	420,185.00	389,939.00	389,939.00
5061	Longevity	.00	140.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,986.80	20,399.45	21,797.00	21,797.00	19,630.15	26,051.00	24,176.00	24,176.00
5101_200	FICA and Retirement Medicare	2,101.72	4,770.83	5,098.00	5,098.00	4,590.94	6,093.00	5,654.00	5,654.00
5101_300	FICA and Retirement Retirement	20,339.85	45,767.39	47,705.00	47,705.00	40,875.25	53,447.00	49,600.00	49,600.00
5160_400	Insurance Benefits Medical	26,240.43	68,787.94	71,401.00	71,401.00	76,418.36	95,200.00	83,300.00	83,300.00
5160_500	Insurance Benefits Dental	937.50	2,361.80	2,431.00	2,431.00	2,700.91	3,240.00	2,835.00	2,835.00
5160_600	Insurance Benefits Life	181.44	417.46	397.00	397.00	425.36	528.00	462.00	462.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	48,611.00	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	100,000.00
5501	Travel	78.00	.00	1,000.00	1,237.00	1,236.26	1,000.00	1,000.00	1,000.00
5901_106	Permanent Transfer County Records Preservation	250,000.00	.00	.00	.00	.00	.00	.00	.00
Fund									
Division	11 - Records Archive Totals	\$466,918.61	\$748,867.75	\$701,371.00	\$701,608.00	\$476,185.11	\$854,355.00	\$705,577.00	\$705,577.00
Department	617 - County Clerk Totals	\$1,345,862.35	\$2,340,347.62	\$2,242,150.00	\$2,242,150.00	\$1,281,764.27	\$2,320,661.00	\$2,002,720.00	\$2,002,720.00
Fund	101 - Records Mgmt and Archive Fund Totals	\$1,393,717.35	\$2,340,347.62	\$2,242,150.00	\$2,242,150.00	\$1,281,764.27	\$2,320,661.00	\$2,002,720.00	\$2,002,720.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 102 - Guardianship Fee Fund									
Department 617 - County Clerk									
Division 00 - Operating									
5303	Professional and Admin Fees	.00	1,250.00	.00	.00	4,750.00	5,000.00	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	30,000.00
Division 00 - Operating Totals		\$36,346.66	\$12,148.15	\$40,000.00	\$40,000.00	\$35,538.33	\$40,000.00	\$35,000.00	\$35,000.00
Department 617 - County Clerk Totals		\$36,346.66	\$12,148.15	\$40,000.00	\$40,000.00	\$35,538.33	\$40,000.00	\$35,000.00	\$35,000.00
Fund 102 - Guardianship Fee Fund Totals		\$36,346.66	\$12,148.15	\$40,000.00	\$40,000.00	\$35,538.33	\$40,000.00	\$35,000.00	\$35,000.00
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	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	\$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	\$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	\$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	28,918.47	33,353.00	33,353.00	33,353.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	1,104.00	2,210.00	2,210.00
5101_100	FICA and Retirement FICA	1,835.98	2,012.57	2,035.00	2,035.00	1,773.36	2,068.00	2,068.00	2,068.00
5101_200	FICA and Retirement Medicare	429.38	470.67	476.00	476.00	414.71	484.00	484.00	484.00
5101_300	FICA and Retirement Retirement	4,126.50	4,501.87	4,454.00	4,454.00	3,803.01	4,243.00	4,243.00	4,243.00
5160_400	Insurance Benefits Medical	5,619.62	5,835.40	5,950.00	5,950.00	5,205.90	5,950.00	5,950.00	5,950.00
5160_500	Insurance Benefits Dental	200.66	200.78	203.00	203.00	177.03	203.00	203.00	203.00
5160_600	Insurance Benefits Life	31.19	31.20	33.00	33.00	27.81	33.00	33.00	33.00
5201	General Supplies	1,528.44	2,588.59	3,000.00	3,000.00	1,487.92	3,000.00	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	1,000.00
5211	Office Supplies	674.81	3,290.18	3,000.00	3,000.00	1,602.58	4,000.00	4,000.00	4,000.00
5302	Membership Fees and Bonds	.00	.00	300.00	300.00	.00	300.00	300.00	300.00
5335	Employment Testing	.00	.00	200.00	200.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	1,826.94	2,344.10	400.00	400.00	.00	400.00	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	26,900.00
5551	Continuing Education	.00	.00	2,500.00	2,500.00	490.00	5,000.00	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	3,282.00
5711_700	Office Equipment Capital	.00	.00	.00	.00	.00	25,000.00	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	.00
5712_700	Computer Equipment Capital	.00	6,103.53	8,200.00	8,200.00	8,121.95	.00	.00	.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	106 - County Records Preservation Fund								
Department	610 - Records Preservation								
Division	00 - Operating								
5718_400	Software Operating	1,017.73	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
5718_700	Software Capital	.00	7,840.10	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$92,301.40	\$150,611.62	\$281,471.00	\$281,471.00	\$129,386.85	\$251,920.00	\$119,926.00	\$119,926.00
Department	610 - Records Preservation Totals	\$92,301.40	\$150,611.62	\$281,471.00	\$281,471.00	\$129,386.85	\$251,920.00	\$119,926.00	\$119,926.00
Fund	106 - County Records Preservation Fund Totals	\$92,301.40	\$150,611.62	\$281,471.00	\$281,471.00	\$129,386.85	\$251,920.00	\$119,926.00	\$119,926.00
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	2,451.00
5741	Misc Capital Improvements	.00	18,991.79	18,992.00	18,992.00	.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	\$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	\$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	75,125.15	66,804.00	66,804.00	73,838.00
5061	Longevity	1,460.00	1,520.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,616.56	3,980.54	7,901.00	7,901.00	4,519.72	4,186.00	4,186.00	4,622.00
5101_200	FICA and Retirement Medicare	845.81	930.93	1,848.00	1,848.00	1,057.04	979.00	979.00	1,081.00
5101_300	FICA and Retirement Retirement	8,514.53	9,286.93	17,293.00	17,293.00	9,950.56	8,589.00	8,589.00	9,484.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	23,800.00	23,800.00	10,411.80	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	810.00	810.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	132.00	132.00	64.08	66.00	66.00	66.00
5192	Uniform Allowance	720.00	720.00	1,440.00	1,440.00	840.00	720.00	720.00	720.00
	Division 00 - Operating Totals	\$86,515.21	\$94,130.58	\$179,218.00	\$179,218.00	\$102,322.62	\$93,649.00	\$93,649.00	\$102,116.00
Department	608 - District Court Totals	\$86,515.21	\$94,130.58	\$179,218.00	\$179,218.00	\$102,322.62	\$93,649.00	\$93,649.00	\$102,116.00
Department	612 - County Courts at Law								
Division	00 - Operating								
5021	Staff Salaries	64,005.32	63,987.48	64,456.80	64,456.80	62,390.80	72,223.00	72,223.00	72,223.00
5101_100	FICA and Retirement FICA	3,957.19	3,956.08	3,996.32	3,996.32	3,858.48	4,478.00	4,478.00	4,478.00
5101_200	FICA and Retirement Medicare	925.48	925.21	934.62	934.62	902.39	1,047.00	1,047.00	1,047.00
5101_300	FICA and Retirement Retirement	8,833.18	8,778.07	8,869.20	8,869.20	8,201.30	8,869.00	8,869.00	8,869.00
5160_400	Insurance Benefits Medical	11,332.80	12,507.54	12,899.28	12,899.28	11,286.87	11,900.00	11,900.00	11,900.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	107 - Courthouse Security Fund								
Department	612 - County Courts at Law								
Division	00 - Operating								
5160_500	Insurance Benefits Dental	404.88	404.88	404.88	404.88	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	63.12	63.12	55.83	66.00	66.00	66.00
	Division 00 - Operating Totals	\$89,521.97	\$90,622.38	\$91,624.22	\$91,624.22	\$87,049.94	\$98,988.00	\$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	\$87,049.94	\$98,988.00	\$98,988.00	\$98,988.00
Fund	107 - Courthouse Security Fund Totals	\$176,037.18	\$203,744.75	\$296,834.22	\$296,834.22	\$189,372.56	\$194,897.00	\$195,088.00	\$203,555.00
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	29,000.00
5712_400	Computer Equipment Operating	8,346.50	.00	.00	.00	.00	.00	.00	.00
5712_700	Computer Equipment Capital	41,863.50	.00	.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	\$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	\$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	\$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	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	\$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	\$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	\$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	100,000.00
5411	Equipment Maintenance and Repair	.00	.00	25,000.00	25,000.00	.00	25,000.00	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	\$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	\$125,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	110 - Justice Court Bldg Security Fund								
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	.00
	Division 00 - Operating Totals	\$0.00	\$5,160.74	\$0.00	\$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	\$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	.00
5741	Misc Capital Improvements	.00	.00	.00	.00	.00	.00	18,000.00	18,000.00
	Division 00 - Operating Totals	\$0.00	\$5,160.74	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$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	\$18,000.00
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	.00
5719_700	Miscellaneous Equipment Capital Outlay	5,243.62	.00	.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	\$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	\$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	.00
5741	Misc Capital Improvements	8,972.00	8,972.00	.00	.00	.00	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	2,897.18	.00	.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	\$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	\$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	\$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	120,621.52	125,000.00	160,000.00	160,000.00
	Division 00 - Operating Totals	\$89,436.15	\$96,543.53	\$125,000.00	\$125,000.00	\$120,621.52	\$125,000.00	\$160,000.00	\$160,000.00
Department	608 - District Court Totals	\$89,436.15	\$96,543.53	\$125,000.00	\$125,000.00	\$120,621.52	\$125,000.00	\$160,000.00	\$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	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	\$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	\$16,000.00
Fund	111 - Court Reporters Service Fund Totals	\$95,436.15	\$100,417.02	\$131,000.00	\$131,000.00	\$126,178.57	\$125,000.00	\$176,000.00	\$176,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
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	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	\$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	\$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	5,000.00
5429	Software Maintenance and Licensing	.00	130.90	1,379.00	1,379.00	354.20	.00	495.00	495.00
5712_400	Computer Equipment Operating	.00	3,897.00	6,119.00	8,017.00	7,666.32	.00	1,500.00	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	\$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	\$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	5,000.00
5429	Software Maintenance and Licensing	340.40	462.00	750.00	750.00	462.00	550.00	495.00	495.00
	Division 00 - Operating Totals	\$1,218.83	\$462.00	\$5,750.00	\$5,750.00	\$728.92	\$550.00	\$5,495.00	\$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	\$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	5,000.00
5429	Software Maintenance and Licensing	340.40	462.00	750.00	750.00	462.00	.00	495.00	495.00
5712_400	Computer Equipment Operating	1,099.00	.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	\$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	\$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	5,000.00
5429	Software Maintenance and Licensing	330.00	554.40	750.00	750.00	554.40	594.00	594.00	594.00
5551	Continuing Education	2,617.74	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	9,301.18	.00	.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	\$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	\$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	5,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	112 - Justice Court Technology Fund								
Department	628 - Justice of the Peace Pct 3								
Division	00 - Operating								
5429	Software Maintenance and Licensing	33.00	92.40	1,100.00	1,100.00	92.40	1,100.00	99.00	99.00
	Division 00 - Operating Totals	\$33.00	\$441.38	\$6,100.00	\$6,100.00	\$658.67	\$1,100.00	\$5,099.00	\$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	\$5,099.00
Department	629 - Justice of the Peace Pct 4								
Division	00 - Operating								
5202	Data Processing Supplies	.00	.00	5,000.00	5,000.00	.00	.00	5,000.00	5,000.00
5429	Software Maintenance and Licensing	90.08	184.80	1,186.00	1,186.00	184.80	200.00	198.00	198.00
5712_400	Computer Equipment Operating	566.95	549.99	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$657.03	\$734.79	\$6,186.00	\$6,186.00	\$184.80	\$200.00	\$5,198.00	\$5,198.00
	Department 629 - Justice of the Peace Pct 4 Totals	\$657.03	\$734.79	\$6,186.00	\$6,186.00	\$184.80	\$200.00	\$5,198.00	\$5,198.00
Department	630 - Justice of the Peace Pct 5								
Division	00 - Operating								
5202	Data Processing Supplies	2,742.72	753.99	5,000.00	5,000.00	753.47	.00	5,000.00	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	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	4,000.00
	Division 00 - Operating Totals	\$8,303.84	\$4,743.16	\$9,515.00	\$9,515.00	\$4,103.12	\$2,500.00	\$9,693.00	\$9,693.00
	Department 630 - Justice of the Peace Pct 5 Totals	\$8,303.84	\$4,743.16	\$9,515.00	\$9,515.00	\$4,103.12	\$2,500.00	\$9,693.00	\$9,693.00
Fund	112 - Justice Court Technology Fund Totals	\$28,865.20	\$14,620.64	\$428,428.00	\$428,428.00	\$16,832.96	\$479,944.00	\$483,569.00	\$483,569.00
Fund	114 - Civil Courts Building Fund								
Department	751 - Courts Building and Improvements								
Division	00 - Operating								
5391	Miscellaneous	.00	13.00	1,200,000.00	1,200,000.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	.00	.00	.00	.00	1,600,000.00	1,600,000.00
	Division 00 - Operating Totals	\$0.00	\$13.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$1,600,000.00	\$1,600,000.00
	Department 751 - Courts Building and Improvements Totals	\$0.00	\$13.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$1,600,000.00	\$1,600,000.00
Fund	114 - Civil Courts Building Fund Totals	\$0.00	\$13.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$1,600,000.00	\$1,600,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	115 - Dispute Resolution Fund								
Department	740 - Dispute Resolution								
Division	00 - Operating								
5448	Contract Services	60,092.50	63,923.24	72,200.00	72,200.00	54,687.83	76,400.00	99,785.00	99,785.00
	Division 00 - Operating Totals	\$60,092.50	\$63,923.24	\$72,200.00	\$72,200.00	\$54,687.83	\$76,400.00	\$99,785.00	\$99,785.00
	Department 740 - Dispute Resolution Totals	\$60,092.50	\$63,923.24	\$72,200.00	\$72,200.00	\$54,687.83	\$76,400.00	\$99,785.00	\$99,785.00
	Fund 115 - Dispute Resolution Fund Totals	\$60,092.50	\$63,923.24	\$72,200.00	\$72,200.00	\$54,687.83	\$76,400.00	\$99,785.00	\$99,785.00
Fund	117 - County Child Abuse Prevention								
Department	608 - District Court								
Division	00 - Operating								
5448	Contract Services	717.44	1,504.02	1,000.00	1,000.00	670.62	500.00	1,000.00	1,000.00
	Division 00 - Operating Totals	\$717.44	\$1,504.02	\$1,000.00	\$1,000.00	\$670.62	\$500.00	\$1,000.00	\$1,000.00
	Department 608 - District Court Totals	\$717.44	\$1,504.02	\$1,000.00	\$1,000.00	\$670.62	\$500.00	\$1,000.00	\$1,000.00
	Fund 117 - County Child Abuse Prevention Totals	\$717.44	\$1,504.02	\$1,000.00	\$1,000.00	\$670.62	\$500.00	\$1,000.00	\$1,000.00
Fund	119 - Language Access Fee Fund								
Department	608 - District Court								
Division	00 - Operating								
5308	Interpreting Services	.00	.00	30,000.00	30,000.00	.00	37,000.00	47,000.00	47,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$37,000.00	\$47,000.00	\$47,000.00
	Department 608 - District Court Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$37,000.00	\$47,000.00	\$47,000.00
Department	612 - County Courts at Law								
Division	00 - Operating								
5308	Interpreting Services	.00	.00	20,000.00	20,000.00	.00	37,000.00	47,000.00	47,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$37,000.00	\$47,000.00	\$47,000.00
	Department 612 - County Courts at Law Totals	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$37,000.00	\$47,000.00	\$47,000.00
Department	624 - Justice of the Peace Pct 2, 2								
Division	00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	500.00	500.00	500.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
Department	625 - Justice of the Peace Pct 1, 1								
Division	00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	5,500.00	5,500.00	5,500.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00
	Department 625 - Justice of the Peace Pct 1, 1 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	119 - Language Access Fee Fund								
Department	626 - Justice of the Peace Pct 1, 2								
Division	00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
	Department 626 - Justice of the Peace Pct 1, 2 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Department	627 - Justice of the Peace Pct 2, 1								
Division	00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
	Department 627 - Justice of the Peace Pct 2, 1 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
Department	628 - Justice of the Peace Pct 3								
Division	00 - Operating								
5308	Interpreting Services	.00	.00	.00	.00	.00	500.00	500.00	500.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$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	\$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	1,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$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	\$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	3,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$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	\$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	\$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	49,119.04	106,300.00	106,300.00	106,300.00
5021	Staff Salaries	132,956.05	249,359.90	280,830.00	280,830.00	290,708.39	1,346,662.00	662,291.00	645,813.00
5061	Longevity	2,064.68	2,291.62	.00	.00	.00	.00	.00	.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	16,332.00	43,000.00	43,000.00
5101_100	FICA and Retirement FICA	8,214.77	15,090.80	17,411.00	21,385.00	20,535.66	90,307.00	47,876.00	46,854.00
5101_200	FICA and Retirement Medicare	1,921.18	3,529.51	4,072.00	5,002.00	4,802.77	21,120.00	11,197.00	10,958.00
5101_300	FICA and Retirement Retirement	16,135.06	34,477.17	36,844.00	45,255.00	43,444.80	185,275.00	98,223.00	96,126.00
5160_400	Insurance Benefits Medical	15,008.13	56,829.52	72,471.00	79,412.00	74,131.69	304,640.00	158,389.00	158,389.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	120 - Health Services Fund								
Department	675 - Local Health								
Division	00 - Operating								
5160_500	Insurance Benefits Dental	566.33	1,959.84	2,466.00	2,702.00	2,558.07	10,368.00	5,391.00	5,391.00
5160_600	Insurance Benefits Life	118.76	318.90	402.00	441.00	407.66	1,690.00	878.00	878.00
5191	Travel Allowance	.00	.00	.00	2,100.00	1,650.00	3,600.00	3,600.00	3,600.00
5201	General Supplies	848.13	576.49	3,000.00	2,800.00	1,200.06	4,200.00	3,000.00	3,000.00
5202	Data Processing Supplies	.00	6,024.49	.00	200.00	185.73	.00	1,070.00	1,070.00
5211	Office Supplies	1,389.07	1,192.83	1,250.00	1,250.00	1,101.71	2,000.00	2,000.00	2,000.00
5212	Postage	2,207.27	1,380.45	1,800.00	1,800.00	1,131.14	2,400.00	1,800.00	1,800.00
5213	Books and Periodicals	162.20	162.99	500.00	500.00	240.07	1,200.00	500.00	500.00
5230	Vaccines	.00	11,384.42	11,000.00	11,000.00	.00	15,000.00	15,000.00	15,000.00
5231	Medical and Safety Supplies	1,365.00	5,949.43	5,000.00	5,000.00	1,328.86	7,500.00	6,000.00	6,000.00
5271	Fuel	113.03	1,636.32	1,500.00	1,500.00	1,179.01	4,500.00	2,500.00	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	6,670.00
5391	Miscellaneous	4,096.80	471.97	1,500.00	3,150.00	650.00	15,500.00	7,500.00	7,500.00
5413	Vehicle Maintenance and Repair	1,815.59	2,216.01	3,500.00	3,989.00	2,105.36	7,200.00	3,500.00	3,500.00
5429	Software Maintenance and Licensing	30,434.06	44,628.80	58,636.00	58,129.00	41,678.80	90,000.00	60,273.00	60,273.00
5430	Medical Waste	225.00	1,057.50	2,500.00	2,500.00	887.50	3,000.00	2,500.00	2,500.00
5431	Medical Services	.00	53.01	180.00	248.00	248.00	1,500.00	1,500.00	1,500.00
5448	Contract Services	12,347.62	16,955.31	29,531.00	24,366.00	9,684.48	116,000.00	63,000.00	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	1,600.00
5461	Printing Services	385.00	334.75	500.00	500.00	406.86	1,000.00	1,000.00	1,000.00
5472	Office and Building Rent	24,000.00	.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	2,811.60	3,826.10	3,000.00	3,507.00	3,350.62	3,200.00	3,780.00	3,780.00
5474	Uniforms	756.29	207.00	2,500.00	1,850.00	170.75	3,200.00	1,500.00	1,500.00
5475	Vehicle Lease	10,808.03	11,121.36	11,200.00	11,200.00	10,194.58	41,200.00	19,522.00	19,522.00
5480_200	Utilities Personal Health	39,368.04	35,012.79	32,000.00	32,000.00	35,149.67	35,200.00	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	4,600.00
5489	Telephone and Data Lines	20,791.27	12,574.67	13,000.00	13,000.00	10,218.84	16,000.00	15,000.00	15,000.00
5492	Indigent Burials	9,795.00	26,320.00	15,000.00	15,000.00	15,250.00	24,000.00	24,000.00	24,000.00
5501	Travel	30.30	2,780.81	50.00	50.00	49.29	1,800.00	500.00	500.00
5551	Continuing Education	2,437.13	2,938.18	5,000.00	5,000.00	4,012.62	10,000.00	7,500.00	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	3,000.00
5718_400	Software Operating	4,188.00	.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	10,000.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	5,588.72	.00	.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	2,000,000.00
Division 00 - Operating Totals		\$2,358,706.50	\$2,582,066.21	\$2,642,112.00	\$2,723,390.00	\$644,299.41	\$4,543,194.00	\$3,441,160.00	\$3,421,324.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund 120 - Health Services Fund									
Department 675 - Local Health									
Division 24 - Animal Welfare Services									
5021	Staff Salaries	.00	.00	.00	51,673.00	7,195.64	155,019.00	155,019.00	155,019.00
5101_100	FICA and Retirement FICA	.00	.00	.00	3,204.00	446.13	9,611.00	9,611.00	9,611.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	749.00	104.34	2,248.00	2,248.00	2,248.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	6,671.00	928.96	19,718.00	19,718.00	19,718.00
5160_400	Insurance Benefits Medical	.00	.00	.00	11,899.00	.00	35,700.00	35,700.00	35,700.00
5160_500	Insurance Benefits Dental	.00	.00	.00	405.00	.00	1,215.00	1,215.00	1,215.00
5160_600	Insurance Benefits Life	.00	.00	.00	63.00	.00	198.00	198.00	198.00
5201	General Supplies	.00	.00	.00	3,000.00	357.75	1,000.00	1,000.00	1,000.00
5202	Data Processing Supplies	.00	.00	.00	3,975.00	.00	1,000.00	500.00	500.00
5211	Office Supplies	.00	.00	.00	450.00	.00	450.00	450.00	450.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	450.00	450.00	450.00
5355	Special Projects	.00	.00	.00	4,850.00	.00	.00	25,000.00	.00
5391	Miscellaneous	.00	.00	.00	10,714.00	.00	117,000.00	1,000.00	1,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	297.00	.00	62,000.00	10,000.00	10,000.00
5448	Contract Services	.00	.00	.00	50,000.00	.00	80,000.00	80,000.00	80,000.00
5489	Telephone and Data Lines	.00	.00	.00	2,400.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,500.00	.00	.00	.00	.00
Division 24 - Animal Welfare Services Totals		\$0.00	\$0.00	\$0.00	\$154,850.00	\$9,032.82	\$485,609.00	\$342,109.00	\$317,109.00
Division 99 - Grants									
Cost Center 018 - DSHS Immunization									
5021	Staff Salaries	188,021.39	139,272.83	137,466.00	137,466.00	92,537.59	161,421.00	96,162.00	96,162.00
5061	Longevity	4,065.32	1,898.38	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	11,601.99	8,600.57	8,523.00	8,523.00	5,639.86	10,008.00	5,962.00	5,962.00
5101_200	FICA and Retirement Medicare	2,713.33	2,011.22	1,993.00	1,993.00	1,318.90	2,341.00	1,394.00	1,394.00
5101_300	FICA and Retirement Retirement	24,735.92	19,303.88	18,036.00	18,036.00	11,590.36	20,533.00	12,232.00	12,232.00
5160_400	Insurance Benefits Medical	37,877.15	23,633.22	28,798.00	28,798.00	17,194.42	34,629.00	22,729.00	22,729.00
5160_500	Insurance Benefits Dental	1,339.98	841.28	980.00	980.00	730.22	1,179.00	774.00	774.00
5160_600	Insurance Benefits Life	213.08	142.40	160.00	160.00	114.93	192.00	126.00	126.00
5202	Data Processing Supplies	39.60	.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	236.15	262.29	250.00	250.00	177.03	250.00	250.00	250.00
5231	Medical and Safety Supplies	250.88	1,200.95	1,590.00	1,590.00	1,521.65	2,000.00	2,000.00	2,000.00
5448	Contract Services	4,680.00	.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	.00	250.00	250.00	.00	500.00	500.00	500.00
5489	Telephone and Data Lines	1,666.35	1,415.51	2,250.00	2,250.00	1,638.99	2,250.00	2,250.00	2,250.00
5501	Travel	330.03	302.32	500.00	500.00	.00	1,400.00	1,400.00	1,400.00
5551	Continuing Education	756.32	59.97	500.00	500.00	.00	750.00	750.00	750.00
Cost Center 018 - DSHS Immunization Totals		\$278,527.49	\$198,944.82	\$201,296.00	\$201,296.00	\$132,463.95	\$237,453.00	\$146,529.00	\$146,529.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	120 - Health Services Fund								
Department	675 - Local Health								
Division	99 - Grants								
Cost Center	019 - DSHS RLSS Local Public Health								
5021	Staff Salaries	59,466.40	65,363.82	81,575.00	81,575.00	45,409.48	65,260.00	65,260.00	65,260.00
5101_100	FICA and Retirement FICA	3,446.96	3,984.53	5,058.00	5,058.00	2,771.92	4,046.00	4,046.00	4,046.00
5101_200	FICA and Retirement Medicare	806.15	931.86	1,183.00	1,183.00	648.28	946.00	946.00	946.00
5101_300	FICA and Retirement Retirement	8,212.11	8,971.45	10,703.00	10,703.00	5,908.59	8,301.00	8,301.00	8,301.00
5160_400	Insurance Benefits Medical	9,565.64	7,453.04	11,900.00	11,900.00	6,445.40	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	341.76	253.62	405.00	405.00	219.31	405.00	405.00	405.00
5160_600	Insurance Benefits Life	53.28	39.54	66.00	66.00	34.79	66.00	66.00	66.00
5211	Office Supplies	80.62	264.91	300.00	300.00	.00	300.00	300.00	300.00
5212	Postage	.00	.00	.00	.00	.00	150.00	150.00	150.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	150.00	150.00	150.00
5231	Medical and Safety Supplies	52.20	.00	150.00	150.00	108.92	150.00	150.00	150.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	7,800.00	.00	.00
5501	Travel	61.04	86.08	100.00	100.00	.00	400.00	400.00	400.00
5551	Continuing Education	100.00	.00	300.00	300.00	19.99	500.00	500.00	500.00
Cost Center	019 - DSHS RLSS Local Public Health Totals	\$82,186.16	\$87,348.85	\$111,740.00	\$111,740.00	\$61,566.68	\$100,374.00	\$92,574.00	\$92,574.00
Cost Center	022 - DSHS TB Program - State								
5021	Staff Salaries	6,687.14	21,453.60	21,454.00	21,454.00	14,054.38	21,454.00	19,350.00	19,350.00
5101_100	FICA and Retirement FICA	409.90	1,320.12	1,330.00	1,330.00	862.69	1,330.00	1,200.00	1,200.00
5101_200	FICA and Retirement Medicare	95.86	308.74	311.00	311.00	201.76	311.00	281.00	281.00
5101_300	FICA and Retirement Retirement	932.49	2,942.88	2,911.00	2,911.00	1,861.35	2,729.00	2,461.00	2,461.00
5160_400	Insurance Benefits Medical	1,009.88	5,033.48	6,069.00	6,069.00	2,900.39	6,069.00	5,474.00	5,474.00
5160_500	Insurance Benefits Dental	36.07	172.00	207.00	207.00	98.71	207.00	186.00	186.00
5160_600	Insurance Benefits Life	5.62	26.80	34.00	34.00	15.68	34.00	30.00	30.00
5201	General Supplies	415.73	59.99	500.00	500.00	.00	500.00	500.00	500.00
5211	Office Supplies	63.18	169.36	200.00	200.00	39.20	200.00	200.00	200.00
5212	Postage	.00	.00	50.00	50.00	.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	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	7,800.00
5448	Contract Services	3,375.00	165.00	5,850.00	5,850.00	330.00	5,850.00	2,000.00	2,000.00
5461	Printing Services	.00	.00	100.00	100.00	.00	149.00	149.00	149.00
5501	Travel	.00	.00	100.00	100.00	.00	400.00	500.00	500.00
5551	Continuing Education	244.99	91.00	250.00	250.00	.00	500.00	500.00	500.00
Cost Center	022 - DSHS TB Program - State Totals	\$21,944.39	\$39,397.14	\$48,426.00	\$48,426.00	\$20,493.49	\$49,033.00	\$41,131.00	\$41,131.00
Cost Center	058 - DSHS CPS-Hazards								
5021	Staff Salaries	80,498.00	70,369.19	83,996.00	83,996.00	71,859.41	85,687.00	63,042.00	63,042.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	120 - Health Services Fund								
Department	675 - Local Health								
Division	99 - Grants								
Cost Center	058 - DSHS CPS-Hazards								
5101_100	FICA and Retirement FICA	4,910.56	4,358.81	5,208.00	5,208.00	4,452.58	5,313.00	3,909.00	3,909.00
5101_200	FICA and Retirement Medicare	1,148.46	1,019.38	1,218.00	1,218.00	1,041.37	1,242.00	914.00	914.00
5101_300	FICA and Retirement Retirement	11,086.82	9,661.86	11,398.00	11,398.00	9,455.64	10,899.00	8,019.00	8,019.00
5160_400	Insurance Benefits Medical	.00	.00	17,731.00	17,731.00	.00	17,731.00	13,090.00	13,090.00
5160_500	Insurance Benefits Dental	404.88	47.23	603.00	603.00	173.46	603.00	446.00	446.00
5160_600	Insurance Benefits Life	94.08	57.75	98.00	98.00	79.97	98.00	73.00	73.00
5201	General Supplies	4,866.69	10,703.49	5,505.00	5,505.00	1,725.45	7,457.00	.00	.00
5211	Office Supplies	.00	121.34	500.00	500.00	281.84	500.00	500.00	500.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	.00	300.00	300.00
5225	PPE Supplies	.00	.00	3,000.00	3,000.00	149.78	3,000.00	480.00	480.00
5231	Medical and Safety Supplies	179.97	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	61.60	100.00	100.00	.00	100.00	100.00	100.00
5448	Contract Services	.00	.00	1,200.00	1,200.00	.00	1,200.00	.00	.00
5461	Printing Services	63.48	.00	2,000.00	2,000.00	.00	2,000.00	500.00	500.00
5489	Telephone and Data Lines	6,605.87	7,379.19	4,480.00	4,480.00	4,017.96	4,480.00	4,500.00	4,500.00
5501	Travel	.00	.00	.00	.00	.00	1,488.00	.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	7,344.00
5719_400	Miscellaneous Equipment Operating Expense	3,720.08	.00	.00	.00	.00	.00	.00	.00
Cost Center	058 - DSHS CPS-Hazards Totals	\$116,431.50	\$105,042.10	\$139,381.00	\$139,381.00	\$94,167.16	\$143,334.00	\$103,217.00	\$103,217.00
Cost Center	087 - DSHS TB Program - Federal								
5021	Staff Salaries	6,424.88	20,612.40	20,613.00	20,613.00	13,503.24	20,613.00	9,255.00	9,255.00
5101_100	FICA and Retirement FICA	393.82	1,268.33	1,278.00	1,278.00	828.90	1,278.00	574.00	574.00
5101_200	FICA and Retirement Medicare	92.10	296.63	299.00	299.00	193.84	299.00	134.00	134.00
5101_300	FICA and Retirement Retirement	895.91	2,827.56	2,797.00	2,797.00	1,788.39	2,622.00	1,177.00	1,177.00
5160_400	Insurance Benefits Medical	970.26	4,836.20	5,831.00	5,831.00	2,786.61	5,831.00	2,618.00	2,618.00
5160_500	Insurance Benefits Dental	34.68	165.40	198.00	198.00	94.91	198.00	89.00	89.00
5160_600	Insurance Benefits Life	5.41	25.80	32.00	32.00	15.10	32.00	15.00	15.00
5211	Office Supplies	.00	188.76	200.00	200.00	.00	200.00	200.00	200.00
5231	Medical and Safety Supplies	439.61	.00	500.00	500.00	.00	500.00	500.00	500.00
5448	Contract Services	740.00	3,274.00	7,600.00	7,600.00	920.00	8,000.00	3,500.00	3,500.00
5551	Continuing Education	19.99	.00	300.00	300.00	.00	300.00	300.00	300.00
Cost Center	087 - DSHS TB Program - Federal Totals	\$10,016.66	\$33,495.08	\$39,648.00	\$39,648.00	\$20,130.99	\$39,873.00	\$18,362.00	\$18,362.00
Cost Center	094 - DSHS Infect Disease Contrl-SUREB								
5021	Staff Salaries	61,185.36	64,600.32	65,352.00	65,352.00	59,655.54	76,438.04	69,332.00	69,332.00
5061	Longevity	470.00	530.00	.00	.00	.00	.00	.00	.00



		2023 Actual	2024 Actual	2025 Adopted	2025 Amended	2025 Actual	2026 Requested	2026	2026
Account	Account Description	Amount	Amount	Budget	Budget	Amount		Recommended	Commissioners' Court Approved
Fund	120 - Health Services Fund								
Department	675 - Local Health								
Division	99 - Grants								
Cost Center	094 - DSHS Infect Disease Contrl-SUREB								
5101_100	FICA and Retirement FICA	3,665.70	3,854.13	4,052.00	4,052.00	3,536.83	4,739.00	4,299.00	4,299.00
5101_200	FICA and Retirement Medicare	857.30	901.37	948.00	948.00	827.17	1,108.00	1,005.00	1,005.00
5101_300	FICA and Retirement Retirement	8,549.85	8,934.17	8,868.00	8,868.00	7,844.54	9,723.00	8,819.00	8,819.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	10,411.80	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	66.00	66.00	55.83	66.00	66.00	66.00
5194	Telephone Allowance	388.50	.00	.00	.00	.00	.00	.00	.00
5201	General Supplies	352.18	.00	250.00	250.00	.00	250.00	.00	.00
5202	Data Processing Supplies	65.38	.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	173.69	33.43	145.00	145.00	.00	200.00	100.00	100.00
5231	Medical and Safety Supplies	.00	.00	200.00	200.00	.00	300.00	.00	.00
5461	Printing Services	49.00	.00	300.00	300.00	.00	300.00	.00	.00
5501	Travel	.00	.00	50.00	50.00	.00	400.00	.00	.00
5551	Continuing Education	523.08	19.99	500.00	500.00	.00	1,000.00	100.00	100.00
Cost Center	094 - DSHS Infect Disease Contrl-SUREB Totals	\$88,080.60	\$91,098.95	\$93,036.00	\$93,036.00	\$82,685.98	\$106,829.04	\$96,026.00	\$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	1.00
5101_100	FICA and Retirement FICA	1,134.53	.00	.00	4,078.00	1,397.57	.00	.00	.00
5101_200	FICA and Retirement Medicare	265.34	.00	.00	954.00	326.84	.00	.00	.00
5101_300	FICA and Retirement Retirement	2,593.76	.00	.00	8,991.00	3,027.71	.00	.00	.00
5160_400	Insurance Benefits Medical	.00	.00	.00	11,350.00	4,732.65	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	.00	.00	384.00	161.03	.00	.00	.00
5160_600	Insurance Benefits Life	20.37	.00	.00	66.00	25.10	.00	.00	.00
5202	Data Processing Supplies	.00	.00	1,650.00	2,650.00	715.88	.00	.00	.00
5211	Office Supplies	.00	.00	1,600.00	1,900.00	34.23	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	93.00	.00	.00	.00	.00
5461	Printing Services	.00	.00	2,500.00	3,703.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	608.00	1,208.00	297.62	.00	.00	.00
5501	Travel	.00	.00	2,860.00	2,860.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	2,500.00	1,469.00	.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	\$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	.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	\$0.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	120 - Health Services Fund								
Department	675 - Local Health								
Division	99 - Grants								
Cost Center	154 - DSHS Public Health Workforce								
5021	Staff Salaries	94,852.70	73,401.48	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	5,800.02	4,508.08	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,356.45	1,054.30	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	13,087.80	10,059.04	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	12,749.13	10,270.14	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	624.13	607.32	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	110.44	94.68	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	680.40	.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	770.14	429.82	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	512.96	895.50	.00	.00	.00	.00	.00	.00
5461	Printing Services	2,081.98	.00	.00	.00	.00	.00	.00	.00
5462	Public Notice	170.00	.00	.00	.00	.00	.00	.00	.00
5501	Travel	39.96	.00	.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	\$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	.00
5101_100	FICA and Retirement FICA	1,785.05	3,649.11	6,147.00	6,147.00	3,358.60	.00	.00	.00
5101_200	FICA and Retirement Medicare	417.48	853.46	1,438.00	1,438.00	785.47	.00	.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	.00
5160_400	Insurance Benefits Medical	.00	4,254.31	23,800.00	23,800.00	6,587.97	.00	.00	.00
5160_500	Insurance Benefits Dental	202.50	144.77	810.00	810.00	224.20	.00	.00	.00
5160_600	Insurance Benefits Life	31.50	22.57	132.00	132.00	34.95	.00	.00	.00
5201	General Supplies	1,432.77	1,649.67	10,000.00	10,000.00	.00	.00	.00	.00
5211	Office Supplies	117.95	829.81	1,500.00	1,500.00	55.28	.00	.00	.00
5391	Miscellaneous	6,742.65	138.45	17,961.00	17,961.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	15,055.00	15,000.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	21,623.00	.00	34,805.00	34,805.00	.00	.00	.00	.00
5461	Printing Services	336.00	1,709.34	10,000.00	10,000.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	.00	1,000.00	1,000.00	.00	.00	.00	.00
5501	Travel	55.00	.00	1,500.00	1,500.00	.00	.00	.00	.00
5551	Continuing Education	1,966.96	163.94	3,300.00	3,300.00	.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	\$0.00
	Totals								
Cost Center	185 - DSHS Public Health Infrs PHIG								
5021	Staff Salaries	.00	75,342.72	81,575.00	81,575.00	71,787.63	82,668.00	82,668.00	82,668.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	120 - Health Services Fund								
Department	675 - Local Health								
Division	99 - Grants								
Cost Center	185 - DSHS Public Health Infrs PHIG								
5101_100	FICA and Retirement FICA	.00	4,400.78	5,058.00	5,058.00	4,134.36	5,125.00	5,125.00	5,125.00
5101_200	FICA and Retirement Medicare	.00	1,029.22	1,183.00	1,183.00	966.90	1,199.00	1,199.00	1,199.00
5101_300	FICA and Retirement Retirement	.00	10,343.05	11,070.00	11,070.00	9,441.14	10,515.00	10,515.00	10,515.00
5160_400	Insurance Benefits Medical	.00	9,674.46	11,900.00	11,900.00	11,286.87	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	303.66	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	47.34	66.00	66.00	55.83	66.00	66.00	66.00
5211	Office Supplies	.00	304.20	200.00	200.00	134.26	484.00	400.00	400.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	500.00	.00	.00
5231	Medical and Safety Supplies	.00	99.72	200.00	200.00	.00	.00	100.00	100.00
5429	Software Maintenance and Licensing	.00	.00	200.00	200.00	.00	250.00	.00	.00
5461	Printing Services	.00	.00	240.00	240.00	.00	1,200.00	.00	.00
5474	Uniforms	.00	.00	300.00	300.00	.00	1,200.00	.00	.00
5489	Telephone and Data Lines	.00	.00	600.00	600.00	.00	600.00	.00	.00
5501	Travel	.00	.00	.00	.00	.00	1,144.00	.00	.00
5551	Continuing Education	.00	100.00	770.00	770.00	.00	.00	.00	.00
Cost Center	185 - DSHS Public Health Infrs PHIG	\$0.00	\$101,645.15	\$113,767.00	\$113,767.00	\$98,161.26	\$117,256.00	\$112,378.00	\$112,378.00
Totals									
Division	99 - Grants	\$917,949.62	\$864,549.54	\$981,512.00	\$1,078,803.00	\$615,450.40	\$794,154.04	\$610,218.00	\$610,218.00
Department	675 - Local Health	\$3,276,656.12	\$3,446,615.75	\$3,623,624.00	\$3,957,043.00	\$1,268,782.63	\$5,822,957.04	\$4,393,487.00	\$4,348,651.00
Fund	120 - Health Services Fund	\$3,276,656.12	\$3,446,615.75	\$3,623,624.00	\$3,957,043.00	\$1,268,782.63	\$5,822,957.04	\$4,393,487.00	\$4,348,651.00
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	25,000.00
5391	Miscellaneous	.00	.00	20,000.00	20,350.00	3,669.66	25,000.00	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	290,000.00
5461	Printing Services	.00	.00	.00	1,718.00	1,717.20	.00	.00	.00
5600	Project Contributions	7,500.00	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	2,125.00	2,125.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	18,193.40	.00	.00	.00	.00	.00	.00	.00
5901_001	Permanent Transfer General Fund	200,000.00	.00	.00	.00	.00	.00	.00	.00
Division	00 - Operating	\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00	\$340,000.00
Department	752 - Tobacco Settlement	\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00	\$340,000.00
Fund	121 - Tobacco Settlement Fund	\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00	\$340,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
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	39,819.40	58,066.00	56,373.00	56,373.00
5101_100	FICA and Retirement FICA	.00	1,623.49	3,495.00	3,495.00	2,340.96	3,600.00	3,495.00	3,495.00
5101_200	FICA and Retirement Medicare	.00	379.69	817.00	817.00	547.49	842.00	817.00	817.00
5101_300	FICA and Retirement Retirement	.00	3,746.84	7,650.00	7,650.00	5,260.50	7,386.00	7,171.00	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	11,900.00
5160_500	Insurance Benefits Dental	.00	134.96	405.00	405.00	261.25	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	21.04	66.00	66.00	40.73	66.00	66.00	66.00
5201	General Supplies	.00	.00	2,000.00	2,000.00	.00	5,000.00	5,000.00	5,000.00
5202	Data Processing Supplies	.00	638.00	.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	5,000.00
5429	Software Maintenance and Licensing	.00	15.40	.00	.00	.00	.00	.00	.00
5448	Contract Services	.00	.00	88,000.00	88,000.00	.00	70,000.00	170,000.00	170,000.00
5488	Telephone License	.00	70.85	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	.00	196.87	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	1,469.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$56,793.56	\$162,265.00	\$260,227.00	\$260,227.00
Department 749 - Opioid Settlement Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$56,793.56	\$162,265.00	\$260,227.00	\$260,227.00
Fund 122 - Opioid Abatement Settlement Fund Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$56,793.56	\$162,265.00	\$260,227.00	\$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	8,500.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$8,500.00	\$8,500.00
Department 000 - Non-Departmental Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$8,500.00	\$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	\$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	65,000.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$65,000.00	\$65,000.00
Department 000 - Non-Departmental Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$65,000.00	\$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	\$65,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
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	163,489.00
5101_100	FICA and Retirement FICA	.00	.00	.00	.00	.00	.00	10,136.00	10,136.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	.00	.00	.00	2,371.00	2,371.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	.00	.00	.00	20,796.00	20,796.00
5160_400	Insurance Benefits Medical	.00	.00	.00	.00	.00	.00	34,510.00	34,510.00
5160_500	Insurance Benefits Dental	.00	.00	.00	.00	.00	.00	1,175.00	1,175.00
5160_600	Insurance Benefits Life	.00	.00	.00	.00	.00	.00	191.00	191.00
5201	General Supplies	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
5211	Office Supplies	.00	.00	.00	.00	.00	.00	500.00	500.00
5212	Postage	.00	.00	.00	.00	.00	.00	500.00	500.00
5213	Books and Periodicals	.00	.00	.00	.00	.00	.00	1,000.00	1,000.00
5461	Printing Services	.00	.00	.00	.00	.00	.00	500.00	500.00
5474	Uniforms	.00	.00	.00	.00	.00	.00	500.00	500.00
Division 00 - Operating Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,668.00	\$236,668.00
Department 657 - Development Services Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,668.00	\$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	\$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	7,500.00
5212	Postage	.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5391	Miscellaneous	1,282.86	3,846.87	5,000.00	5,000.00	4,022.92	5,000.00	5,000.00	5,000.00
5429	Software Maintenance and Licensing	416.73	.00	500.00	500.00	.00	500.00	500.00	500.00
5448	Contract Services	.00	.00	120,000.00	120,000.00	.00	120,000.00	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	3,000.00
5461	Printing Services	433.50	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5501	Travel	.00	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
5551	Continuing Education	.00	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
Division 00 - Operating Totals		\$5,523.27	\$4,112.83	\$147,000.00	\$147,000.00	\$4,369.03	\$147,000.00	\$147,000.00	\$147,000.00
Department 676 - Historical Commission Totals		\$5,523.27	\$4,112.83	\$147,000.00	\$147,000.00	\$4,369.03	\$147,000.00	\$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	\$4,369.03	\$147,000.00	\$147,000.00	\$147,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
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	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	\$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	\$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	\$790,000.00
Fund	150 - Park Bond 2011 Fund								
Department	757 - Five Mile Dam Park								
Division	97 - Park Bonds								
Cost Center	041 - Five Mile Dam								
5448	Contract Services	.00	.00	.00	9,500.00	7,914.26	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	38,275.00	.00	.00	.00	.00	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	.00	400,000.00	.00	.00	.00	.00	.00	.00
	Cost Center 041 - Five Mile Dam Totals	\$38,275.00	\$400,000.00	\$0.00	\$9,500.00	\$7,914.26	\$0.00	\$0.00	\$0.00
	Division 97 - Park Bonds Totals	\$38,275.00	\$400,000.00	\$0.00	\$9,500.00	\$7,914.26	\$0.00	\$0.00	\$0.00
	Department 757 - Five Mile Dam Park Totals	\$38,275.00	\$400,000.00	\$0.00	\$9,500.00	\$7,914.26	\$0.00	\$0.00	\$0.00
Department	800 - Bond Issues								
Division	97 - Park Bonds								
5448	Contract Services	.00	.00	40,000.00	16,000.00	.00	.00	30,000.00	30,000.00
	Division 97 - Park Bonds Totals	\$0.00	\$0.00	\$40,000.00	\$16,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
	Department 800 - Bond Issues Totals	\$0.00	\$0.00	\$40,000.00	\$16,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
Department	813 - Precinct 3 - Parks								
Division	97 - Park Bonds								
Cost Center	392 - ELSIK Tract								
5741	Misc Capital Improvements	.00	32,000.00	50,000.00	50,000.00	800.00	.00	.00	.00
	Cost Center 392 - ELSIK Tract Totals	\$0.00	\$32,000.00	\$50,000.00	\$50,000.00	\$800.00	\$0.00	\$0.00	\$0.00
Cost Center	779 - Sentinel Peak Preserve-Env Mit								
5741	Misc Capital Improvements	.00	.00	.00	14,500.00	8,269.01	.00	.00	.00
	Cost Center 779 - Sentinel Peak Preserve-Env Mit Totals	\$0.00	\$0.00	\$0.00	\$14,500.00	\$8,269.01	\$0.00	\$0.00	\$0.00
	Division 97 - Park Bonds Totals	\$0.00	\$32,000.00	\$50,000.00	\$64,500.00	\$9,069.01	\$0.00	\$0.00	\$0.00
	Department 813 - Precinct 3 - Parks Totals	\$0.00	\$32,000.00	\$50,000.00	\$64,500.00	\$9,069.01	\$0.00	\$0.00	\$0.00
	Fund 150 - Park Bond 2011 Fund Totals	\$38,275.00	\$432,000.00	\$90,000.00	\$90,000.00	\$16,983.27	\$0.00	\$30,000.00	\$30,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	151 - Habitat Conservation Plan Fund								
Department	756 - Habitat Conservation Plan								
Division	00 - Operating								
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	3,450,000.00
	Division 00 - Operating Totals	\$20,977.98	\$4,762.50	\$3,100,000.00	\$3,100,000.00	\$0.00	\$3,100,000.00	\$3,450,000.00	\$3,450,000.00
	Department 756 - Habitat Conservation Plan Totals	\$20,977.98	\$4,762.50	\$3,100,000.00	\$3,100,000.00	\$0.00	\$3,100,000.00	\$3,450,000.00	\$3,450,000.00
	Fund 151 - Habitat Conservation Plan Fund Totals	\$20,977.98	\$4,762.50	\$3,100,000.00	\$3,100,000.00	\$0.00	\$3,100,000.00	\$3,450,000.00	\$3,450,000.00
Fund	152 - HCL Provider Participation Fund								
Department	759 - HC Local Provider Participation								
Division	00 - Operating								
5801	Health Care Program Services	20,519,684.01	18,877,403.00	15,000,000.00	20,000,000.00	19,725,072.04	15,000,000.00	17,270,000.00	17,270,000.00
	Division 00 - Operating Totals	\$20,519,684.01	\$18,877,403.00	\$15,000,000.00	\$20,000,000.00	\$19,725,072.04	\$15,000,000.00	\$17,270,000.00	\$17,270,000.00
	Department 759 - HC Local Provider Participation Totals	\$20,519,684.01	\$18,877,403.00	\$15,000,000.00	\$20,000,000.00	\$19,725,072.04	\$15,000,000.00	\$17,270,000.00	\$17,270,000.00
	Fund 152 - HCL Provider Participation Fund Totals	\$20,519,684.01	\$18,877,403.00	\$15,000,000.00	\$20,000,000.00	\$19,725,072.04	\$15,000,000.00	\$17,270,000.00	\$17,270,000.00
Fund	153 - CDBG Disaster Recovery Prgm Fund								
Department	762 - CDBG-DR Program								
Division	99 - Grants								
Cost Center	183 - CDBG Local Hazard Mitigation								
5448	Contract Services	17,500.00	64,220.00	.00	75,000.00	37,500.00	25,000.00	25,000.00	25,000.00
	Cost Center 183 - CDBG Local Hazard Mitigation Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$25,000.00
	Division 99 - Grants Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$25,000.00
	Department 762 - CDBG-DR Program Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$25,000.00
	Fund 153 - CDBG Disaster Recovery Prgm Fund Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$25,000.00
Fund	154 - Park Bond 2021 Fund								
Department	800 - Bond Issues								
Division	97 - Park Bonds								
5448	Contract Services	512,759.71	596,962.81	.00	172,580.00	256,433.74	175,000.00	435,000.00	435,000.00
5600	Project Contributions	.00	.00	3,000,000.00	.00	.00	.00	.00	.00
	Division 97 - Park Bonds Totals	\$512,759.71	\$596,962.81	\$3,000,000.00	\$172,580.00	\$256,433.74	\$175,000.00	\$435,000.00	\$435,000.00
	Department 800 - Bond Issues Totals	\$512,759.71	\$596,962.81	\$3,000,000.00	\$172,580.00	\$256,433.74	\$175,000.00	\$435,000.00	\$435,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	154 - Park Bond 2021 Fund								
Department	811 - Precinct 1 - Parks								
Division	97 - Park Bonds								
Cost Center	389 - Quail Creek Eastside Regional Pk								
5600_005	Project Contributions Quail Creek Eastside Regional Pk	600,000.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	389 - Quail Creek Eastside Regional Pk Totals	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	432 - Purgatory Creek Trails								
5600	Project Contributions	.00	206,482.75	1,950,000.00	793,517.00	313,599.30	1,750,000.00	1,750,000.00	1,750,000.00
Cost Center	432 - Purgatory Creek Trails Totals	\$0.00	\$206,482.75	\$1,950,000.00	\$793,517.00	\$313,599.30	\$1,750,000.00	\$1,750,000.00	\$1,750,000.00
Cost Center	433 - Indigenous Cultures Institute								
5600	Project Contributions	46,204.00	203,796.00	.00	.00	.00	.00	.00	.00
Cost Center	433 - Indigenous Cultures Institute Totals	\$46,204.00	\$203,796.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	440 - Hays County Sportsplex								
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	15,878.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	.00	1,095,635.00	.00	.00	.00	.00
Cost Center	440 - Hays County Sportsplex Totals	\$0.00	\$0.00	\$0.00	\$1,111,513.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	97 - Park Bonds Totals	\$646,204.00	\$410,278.75	\$1,950,000.00	\$1,905,030.00	\$313,599.30	\$1,750,000.00	\$1,750,000.00	\$1,750,000.00
Department	811 - Precinct 1 - Parks Totals	\$646,204.00	\$410,278.75	\$1,950,000.00	\$1,905,030.00	\$313,599.30	\$1,750,000.00	\$1,750,000.00	\$1,750,000.00
Department	812 - Precinct 2 - Parks								
Division	97 - Park Bonds								
Cost Center	408 - Gregg Clarke								
5600	Project Contributions	122,559.00	492,078.77	558,192.00	558,192.00	.00	558,192.00	558,192.00	558,192.00
Cost Center	408 - Gregg Clarke Totals	\$122,559.00	\$492,078.77	\$558,192.00	\$558,192.00	\$0.00	\$558,192.00	\$558,192.00	\$558,192.00
Cost Center	415 - Plum Creek								
5600	Project Contributions	.00	.00	2,000,000.00	1,000,000.00	.00	2,000,000.00	2,000,000.00	2,000,000.00
Cost Center	415 - Plum Creek Totals	\$0.00	\$0.00	\$2,000,000.00	\$1,000,000.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
Cost Center	423 - Kyle Sportsplex Park								
5600	Project Contributions	.00	2,085.00	3,997,915.00	3,997,915.00	.00	6,000,000.00	6,000,000.00	6,000,000.00
Cost Center	423 - Kyle Sportsplex Park Totals	\$0.00	\$2,085.00	\$3,997,915.00	\$3,997,915.00	\$0.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00
Cost Center	425 - East Side Regional Park								
5600	Project Contributions	.00	2,000,000.00	2,000,000.00	2,000,000.00	.00	.00	.00	.00
Cost Center	425 - East Side Regional Park Totals	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	97 - Park Bonds Totals	\$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	\$8,558,192.00
Department	812 - Precinct 2 - Parks Totals	\$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	\$8,558,192.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	154 - Park Bond 2021 Fund								
Department	813 - Precinct 3 - Parks								
Division	97 - Park Bonds								
Cost Center	386 - Sentinel Peak Park								
5741	Misc Capital Improvements	.00	249,671.50	3,241,875.00	5,753,719.00	289,184.15	.00	.00	.00
	Cost Center 386 - Sentinel Peak Park Totals	\$0.00	\$249,671.50	\$3,241,875.00	\$5,753,719.00	\$289,184.15	\$0.00	\$0.00	\$0.00
Cost Center	392 - ELSIK Tract								
5741	Misc Capital Improvements	2,513,323.33	.00	.00	.00	.00	.00	.00	.00
	Cost Center 392 - ELSIK Tract Totals	\$2,513,323.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	393 - Karst Canyon								
5741	Misc Capital Improvements	.00	.00	.00	4,275,775.00	4,275,742.88	.00	.00	.00
	Cost Center 393 - Karst Canyon Totals	\$0.00	\$0.00	\$0.00	\$4,275,775.00	\$4,275,742.88	\$0.00	\$0.00	\$0.00
Cost Center	394 - Blue Hole Nature Center								
5600	Project Contributions	.00	.00	.00	250,000.00	.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	\$0.00
Cost Center	426 - Woodcreek Parks								
5600	Project Contributions	200,000.00	.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	\$0.00
Cost Center	431 - Presa Grande Sink Creek Preserve								
5741	Misc Capital Improvements	2,017,376.68	.00	.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	\$0.00
Cost Center	434 - Wimberley Youth Sports Fields								
5600	Project Contributions	199,752.00	50,248.00	.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	\$0.00
Cost Center	435 - Owl Bluff - SM River Foundation								
5741	Misc Capital Improvements	.00	332,700.00	.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	\$0.00
Cost Center	436 - Starnes Ranch Conservation								
5741_400	Misc Capital Improvements Operating Expense	.00	111,165.00	.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	\$0.00
Cost Center	438 - John Knox Ranch Preserve								
5600	Project Contributions	.00	32,286.67	.00	2,252,005.00	2,252,005.00	.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	\$0.00
	Division 97 - Park Bonds Totals	\$4,930,452.01	\$776,071.17	\$3,241,875.00	\$12,531,499.00	\$6,816,932.03	\$0.00	\$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	\$6,816,932.03	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	154 - Park Bond 2021 Fund								
Department	814 - Precinct 4 - Parks								
Division	97 - Park Bonds								
Cost Center	424 - Patriot's Hall								
5600	Project Contributions	848,230.06	.00	.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	\$0.00
Cost Center	427 - Garison Park								
5600	Project Contributions	.00	.00	4,000,000.00	70,415.00	.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	\$0.00
Cost Center	428 - Garison Park Expansion								
5600	Project Contributions	.00	900,000.00	.00	.00	.00	.00	.00	.00
	Cost Center 428 - Garison Park Expansion Totals	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	429 - Onion Creek Trail								
5600	Project Contributions	.00	.00	550,000.00	450,000.00	.00	550,000.00	550,000.00	550,000.00
	Cost Center 429 - Onion Creek Trail Totals	\$0.00	\$0.00	\$550,000.00	\$450,000.00	\$0.00	\$550,000.00	\$550,000.00	\$550,000.00
Cost Center	430 - Garlic Creek Trail								
5600	Project Contributions	.00	.00	400,000.00	400,000.00	.00	400,000.00	400,000.00	400,000.00
	Cost Center 430 - Garlic Creek Trail Totals	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00
Cost Center	439 - Old Fitzhugh Road MultiUse Trail								
5600	Project Contributions	.00	.00	.00	493,487.00	.00	1,605,000.00	1,605,000.00	1,605,000.00
	Cost Center 439 - Old Fitzhugh Road MultiUse Trail Totals	\$0.00	\$0.00	\$0.00	\$493,487.00	\$0.00	\$1,605,000.00	\$1,605,000.00	\$1,605,000.00
	Division 97 - Park Bonds Totals	\$848,230.06	\$900,000.00	\$4,950,000.00	\$1,413,902.00	\$0.00	\$2,555,000.00	\$2,555,000.00	\$2,555,000.00
	Department 814 - Precinct 4 - Parks Totals	\$848,230.06	\$900,000.00	\$4,950,000.00	\$1,413,902.00	\$0.00	\$2,555,000.00	\$2,555,000.00	\$2,555,000.00
	Fund 154 - Park Bond 2021 Fund Totals	\$7,060,204.78	\$5,177,476.50	\$21,697,982.00	\$23,579,118.00	\$7,386,965.07	\$13,038,192.00	\$13,298,192.00	\$13,298,192.00
Fund	155 - TX Water Development Board Fund								
Department	765 - TWDB Flood Infrastructure								
Division	99 - Grants								
Cost Center	157 - Onion Creek Watershed Study								
5448	Contract Services	31,981.87	45,799.91	125,000.00	125,000.00	70,293.40	30,000.00	50,000.00	50,000.00
	Cost Center 157 - Onion Creek Watershed Study Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$70,293.40	\$30,000.00	\$50,000.00	\$50,000.00
	Division 99 - Grants Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$70,293.40	\$30,000.00	\$50,000.00	\$50,000.00
	Department 765 - TWDB Flood Infrastructure Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$70,293.40	\$30,000.00	\$50,000.00	\$50,000.00
	Fund 155 - TX Water Development Board Fund Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$70,293.40	\$30,000.00	\$50,000.00	\$50,000.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	156 - Park Bond 2022 Fund								
Department	800 - Bond Issues								
Division	97 - Park Bonds								
5384_464	Issuance Costs Limited Tax Park Bonds, 2022	241,203.60	.00	.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	29,700,000.00
	Division 97 - Park Bonds Totals	\$241,203.60	\$0.00	\$26,700,000.00	\$10,583,115.00	\$0.00	\$28,500,000.00	\$29,700,000.00	\$29,700,000.00
	Department 800 - Bond Issues Totals	\$241,203.60	\$0.00	\$26,700,000.00	\$10,583,115.00	\$0.00	\$28,500,000.00	\$29,700,000.00	\$29,700,000.00
Department	813 - Precinct 3 - Parks								
Division	97 - Park Bonds								
Cost Center	386 - Sentinel Peak Park								
5741	Misc Capital Improvements	.00	.00	.00	12,087,300.00	.00	.00	.00	.00
	Cost Center 386 - Sentinel Peak Park Totals	\$0.00	\$0.00	\$0.00	\$12,087,300.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 97 - Park Bonds Totals	\$0.00	\$0.00	\$0.00	\$12,087,300.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 813 - Precinct 3 - Parks Totals	\$0.00	\$0.00	\$0.00	\$12,087,300.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	814 - Precinct 4 - Parks								
Division	97 - Park Bonds								
Cost Center	427 - Garison Park								
5600	Project Contributions	.00	.00	.00	3,929,585.00	.00	.00	.00	.00
	Cost Center 427 - Garison Park Totals	\$0.00	\$0.00	\$0.00	\$3,929,585.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	429 - Onion Creek Trail								
5600	Project Contributions	.00	.00	.00	100,000.00	.00	.00	.00	.00
	Cost Center 429 - Onion Creek Trail Totals	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 97 - Park Bonds Totals	\$0.00	\$0.00	\$0.00	\$4,029,585.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 814 - Precinct 4 - Parks Totals	\$0.00	\$0.00	\$0.00	\$4,029,585.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fund 156 - Park Bond 2022 Fund Totals	\$241,203.60	\$0.00	\$26,700,000.00	\$26,700,000.00	\$0.00	\$28,500,000.00	\$29,700,000.00	\$29,700,000.00
Fund	160 - FM 110 TIRZ								
Department	801 - Precinct 1 - Roads								
Division	14 - Tax Increment Reinvestment Zone								
5611_400	Construction Operating Expense	.00	.00	.00	2,103,188.00	2,103,187.10	2,103,188.00	2,103,188.00	2,103,188.00
	Division 14 - Tax Increment Reinvestment Zone Totals	\$0.00	\$0.00	\$0.00	\$2,103,188.00	\$2,103,187.10	\$2,103,188.00	\$2,103,188.00	\$2,103,188.00
	Department 801 - Precinct 1 - Roads Totals	\$0.00	\$0.00	\$0.00	\$2,103,188.00	\$2,103,187.10	\$2,103,188.00	\$2,103,188.00	\$2,103,188.00
	Fund 160 - FM 110 TIRZ Totals	\$0.00	\$0.00	\$0.00	\$2,103,188.00	\$2,103,187.10	\$2,103,188.00	\$2,103,188.00	\$2,103,188.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	161 - La Cima PID 2015 Fund								
Department	800 - Bond Issues								
Division	93 - Special Assessment Revenue Bonds								
5561	Principal	3,645,000.00	280,000.00	300,000.00	300,000.00	.00	320,000.00	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	951,600.00
5581	Fees	3,000.00	.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	\$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	\$1,274,600.00
	Totals								
Department	800 - Bond Issues Totals	\$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	\$1,274,600.00
Fund	161 - La Cima PID 2015 Fund Totals	\$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	\$1,274,600.00
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	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	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	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	\$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	\$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	\$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	.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	\$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	\$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	\$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	.00
5561	Principal	880,000.00	291,000.00	306,000.00	306,000.00	.00	321,000.00	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	1,072,335.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	163 - La CIMA PID Neigh Impr 2022 Fund								
Department	800 - Bond Issues								
Division	93 - Special Assessment Revenue Bonds								
5581	Fees	.00	3,500.00	3,000.00	3,500.00	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	\$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	\$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	\$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	75,000.00
5600	Project Contributions	5,000.00	.00	.00	.00	.00	.00	.00	.00
5711_700	Office Equipment Capital	13,354.01	.00	.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	.00
5741	Misc Capital Improvements	91,286.42	140,402.52	815,871.00	757,499.00	54,769.55	700,000.00	700,000.00	700,000.00
	Division 00 - Operating Totals	\$250,895.04	\$228,396.11	\$858,871.00	\$858,871.00	\$173,317.24	\$735,000.00	\$775,000.00	\$775,000.00
	Department 657 - Development Services Totals	\$250,895.04	\$228,396.11	\$858,871.00	\$858,871.00	\$173,317.24	\$735,000.00	\$775,000.00	\$775,000.00
	Fund 170 - Infrastructure Imp Fee Fund Totals	\$250,895.04	\$228,396.11	\$858,871.00	\$858,871.00	\$173,317.24	\$735,000.00	\$775,000.00	\$775,000.00
Fund	190 - Interest and Sinking Fund								
Department	875 - Debt Service								
Division	95 - Debt Service								
Cost Center	464 - General Obligations 2025								
5561	Principal	.00	.00	.00	.00	.00	4,979,000.00	9,946,878.00	9,946,878.00
5571	Interest	.00	.00	.00	.00	.00	2,971,000.00	.00	.00
5581	Fees	.00	.00	.00	.00	.00	1,500.00	.00	.00
	Cost Center 464 - General Obligations 2025 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,951,500.00	\$9,946,878.00	\$9,946,878.00
Cost Center	465 - Limited Tax Bonds 2022								
5561	Principal	.00	790,000.00	830,000.00	830,000.00	830,000.00	870,000.00	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	1,011,494.00
5581	Fees	.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
	Cost Center 465 - Limited Tax Bonds 2022 Totals	\$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	\$1,882,244.00



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	190 - Interest and Sinking Fund								
Department	875 - Debt Service								
Division	95 - Debt Service								
Cost Center	466 - Limited Tax Bonds 2021								
5561	Principal	285,000.00	890,000.00	935,000.00	935,000.00	935,000.00	985,000.00	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	1,464,975.00
5581	Fees	750.00	825.00	750.00	825.00	825.00	825.00	825.00	825.00
Cost Center	466 - Limited Tax Bonds 2021 Totals	\$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	\$2,450,800.00
Cost Center	467 - Limited Tax Refunding Bonds 2021								
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	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	796,809.00
5581	Fees	750.00	825.00	750.00	825.00	825.00	825.00	825.00	825.00
Cost Center	467 - Limited Tax Refunding Bonds 2021 Totals	\$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	\$3,492,634.00
Cost Center	468 - Unlimited Tax Road Bonds 2019								
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	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	3,581,500.00
5581	Fees	750.00	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	\$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	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	861,719.00
5581	Fees	750.00	825.00	750.00	825.00	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	\$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	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	3,586,000.00
5581	Fees	750.00	825.00	750.00	750.00	.00	825.00	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	\$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	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	2,031,688.00
5581	Fees	750.00	825.00	1,500.00	1,275.00	825.00	1,500.00	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	\$6,648,188.00



		2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Account	Account Description								
Fund	190 - Interest and Sinking Fund								
Department	875 - Debt Service								
Division	95 - Debt Service								
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	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	755,513.00
5581	Fees	750.00	825.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
Cost Center	474 - Pass Thru Road Bonds 2016	\$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	\$2,497,013.00
	Totals								
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	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	1,410,825.00
5581	Fees	750.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00
Cost Center	475 - Limited Tax Refunding Bonds 2016	\$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	\$3,416,650.00
	Totals								
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	1,520,000.00
5571	Interest	426,725.00	387,500.00	328,275.00	328,275.00	182,200.00	254,150.00	254,150.00	254,150.00
5581	Fees	750.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00
Cost Center	477 - Pass Thru Road Bond 2015	\$1,502,475.00	\$1,543,325.00	\$1,774,100.00	\$1,774,100.00	\$1,628,025.00	\$1,774,975.00	\$1,774,975.00	\$1,774,975.00
	Totals								
Cost Center	478 - Limited Tax Refunding Bonds 2015								
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	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	562,194.00
5581	Fees	.00	.00	750.00	750.00	.00	750.00	750.00	750.00
Cost Center	478 - Limited Tax Refunding Bonds 2015	\$8,189,993.76	\$7,465,243.76	\$4,376,869.00	\$4,376,869.00	\$4,066,371.88	\$4,382,944.00	\$4,382,944.00	\$4,382,944.00
	Totals								
Cost Center	479 - Limited Tax Refunding Bonds 2014								
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	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	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	1,575.00
Cost Center	479 - Limited Tax Refunding Bonds 2014	\$336,225.00	\$1,314,100.00	\$3,524,463.00	\$3,524,463.00	\$3,464,787.50	\$3,471,250.00	\$3,471,250.00	\$3,471,250.00
	Totals								
Cost Center	480 - Pass Thru Road Bond 2013								
5561	Principal	900,000.00	940,000.00	.00	.00	.00	.00	.00	.00
5571	Interest	55,600.00	18,800.00	.00	.00	.00	.00	.00	.00
5581	Fees	500.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	480 - Pass Thru Road Bond 2013	\$956,100.00	\$958,800.00	\$0.0					



Hays County - FY 2026 Expenditures- Commissioner's Court Proposed

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	2026 Commissioners' Court Approved
Fund	190 - Interest and Sinking Fund								
Department	875 - Debt Service								
Division	95 - Debt Service								
Cost Center	481 - 2013 Limited Tax Refunding Bonds								
5561	Principal	1,260,000.00	1,080,000.00	.00	.00	.00	.00	.00	.00
5571	Interest	68,400.00	21,600.00	.00	.00	.00	.00	.00	.00
5581	Fees	500.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	481 - 2013 Limited Tax Refunding Bonds Totals	\$1,328,900.00	\$1,101,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	95 - Debt Service Totals	\$41,069,639.07	\$43,499,229.14	\$44,413,415.00	\$44,413,415.00	\$35,918,655.72	\$53,304,817.00	\$55,300,195.00	\$55,300,195.00
Department	875 - Debt Service Totals	\$41,069,639.07	\$43,499,229.14	\$44,413,415.00	\$44,413,415.00	\$35,918,655.72	\$53,304,817.00	\$55,300,195.00	\$55,300,195.00
Fund	190 - Interest and Sinking Fund Totals	\$41,069,639.07	\$43,499,229.14	\$44,413,415.00	\$44,413,415.00	\$35,918,655.72	\$53,304,817.00	\$55,300,195.00	\$55,300,195.00
Net Grand Totals		\$321,305,170.43	\$288,734,335.25	\$378,698,697.22	\$391,261,197.22	\$250,828,886.27	\$429,553,620.41	\$392,373,165.00	\$395,606,456.00