



HAYS COUNTY

Fiscal Year 2026 Budget in Brief



HAYS COUNTY COMMISSIONERS COURT

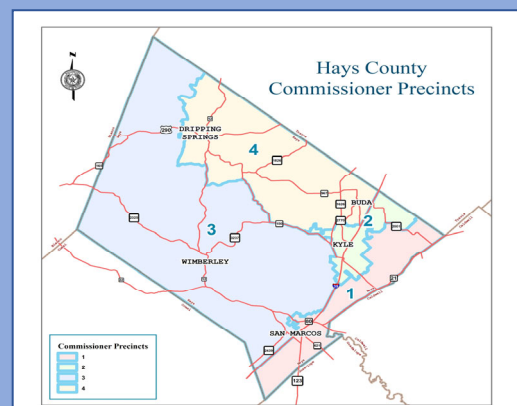
Ruben Becerra, County Judge

Debbie Ingalsbe, Commissioner Pct. 1

Michelle Cohen, Commissioner Pct. 2

Morgan Hammer, Commissioner Pct. 3

Walt Smith, Commissioner Pct. 4



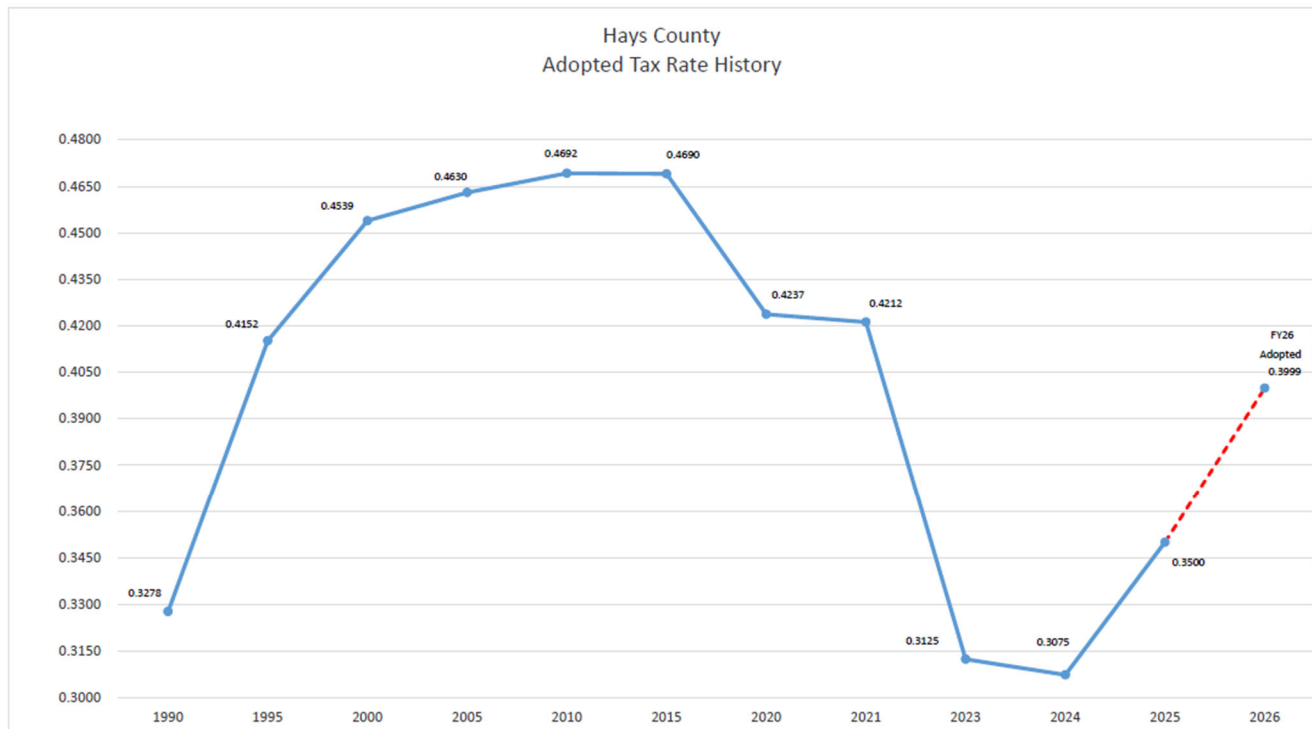
FY 2026

HAYS COUNTY PROPERTY TAX RATE (per \$100 taxable value)

	<u>FY25 Rate</u>	<u>FY26 Rate</u>	<u>Difference</u>
General Maintenance & Operations	\$ 0.2256	\$ 0.2544	\$ 0.0288
General Debt	\$ 0.0829	\$ 0.1029	\$ 0.0200
Road & Bridge Maintenance & Operations	<u>\$ 0.0415</u>	<u>\$ 0.0426</u>	<u>\$ 0.0011</u>
Total Tax Rate	\$ 0.3500	\$ 0.3999	\$ 0.0499
Average Home Value	\$ 466,243	\$ 460,169	
Tax on Average Homestead	\$ 1,631.85	\$ 1,840.22	\$ 208.37
No New Revenue Tax Rate	\$ 0.2788	\$ 0.3279	\$ 0.0491
Commissioners' Court Adopted Tax Rate	\$ 0.3500	\$ 0.3999	\$ 0.0499
Voter Approval Tax Rate	\$ 0.3916	\$ 0.4441	\$ 0.0525

Hays County has experienced a 21.14% population increase since the certified 2020 Census, making it the fastest-growing county in Texas and elevating it to the 19th largest among the state's 254 counties. With this growth comes the need for additional infrastructure, law enforcement, and road improvements.

Property taxes are the primary source of revenue for counties in Texas, and our Commissioner's Court is dedicated to maintaining a low county tax rate while providing superior services to the citizens of Hays County. This includes law enforcement to support public safety in communities and schools, effective regional transportation, parks and open space, support for the judicial system, reliable record keeping for deeds and public documents, elections administration, emergency planning, development, health and human services and much more. An increase in the FY 2026 tax rate was adopted in order to meet the needs of the taxpayers and due to the continued growth.



HAYS COUNTY FY 2026 REVENUE & EXPENDITURES

TOTAL REVENUE

\$175,643,241 General
\$27,375,122 Roads
\$27,608,164 Special Rev.
\$55,320,343 Debt Service
\$9,668,400 Construction
\$295,615,270 – Total



General Fund Reserves

\$70,213,300

40% or 4.8 months
general fund reserves

TOTAL EXPENDITURES

\$183,297,949 General
\$30,932,292 Roads
\$17,270,000 LPPF Indigent
\$16,661,653 Special Rev.
\$55,300,195 Debt Service
\$70,322,768 Construction
\$373,784,857 - Total

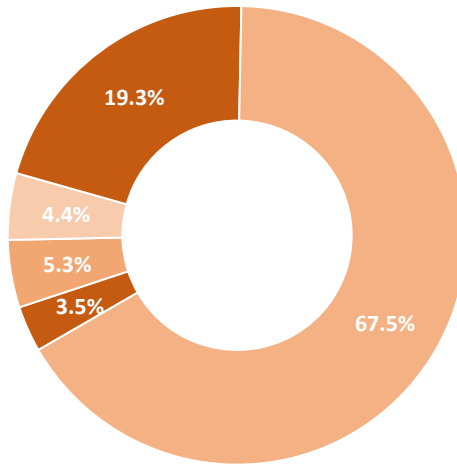


49.0% General Fund
8.3% Road Fund
4.6% LPPF Indigent
4.5% Special Rev. Funds
14.8% Debt Service Fund
18.8% Construction Funds

Total Expenditures by Classification

25.8% Salaries & Benefits
24.3% Operations
0.10% Training
32.4% Capital Outlay
5.5% LPPF Indigent
11.9% Debt Service
Interfund Transfers

WHERE THE MONEY COMES FROM...General Fund Revenues



\$ 6,192,800 - Interest/Other
\$ 7,728,540 - Fees & Fines
\$ 9,354,176 - Grants
\$ 33,900,000 - Sales Tax
\$118,467,725 - Property Tax
\$175,643,241 - Total General Fund

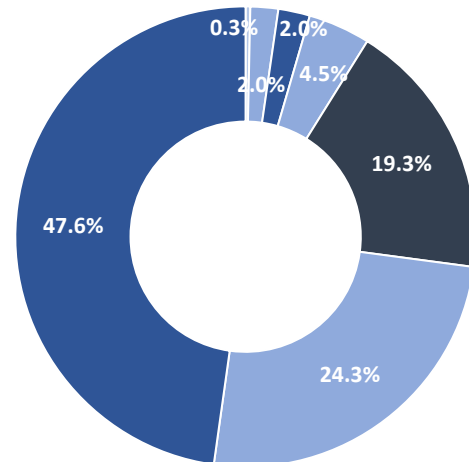
3.5% - Interest/Other
4.4% - Fees & Fines
5.3% - Grants
19.3% - Sales Tax
67.5% - Property Tax

\$7,654,708 one-time use of reserves was added to the FY26 budget to balance General Fund

WHAT THE MONEY GOES TO...General Fund Expenditures

47.6% - Law Enforcement
24.3% - Administration
19.3% - Judicial
4.5% - Health & Human Services
2.0% - General Maintenance
2.0% - Community & Public Service
0.3% - Other

\$87,150,472 - Law Enforcement
\$44,530,293 - Administration
\$35,454,666 - Judicial
\$ 8,161,046 - Health & Human Services
\$ 3,743,370 - General Maintenance
\$ 3,698,764 - Community & Public Service
\$ 559,338 - Other
\$183,297,949 - Total General Fund



HOW THE GENERAL FUND MONEY IS SPENT



• Salaries & Benefits-63.2% • Operations-25.6% • Capital-7.8% • Interfund Transfers-3.1% • Training-.3%

HAYS COUNTY FY 2026 BUDGET HIGHLIGHTS



PERSONNEL

Hays County currently has over 1,300 employees with a total salary budget of just over \$90.2M and \$34.8M for associated fringe benefits. Of this amount \$3M is covered with grant funding. The FY26 budget includes funding for positions to establish a new DWI Specialty Court, as well as 53 new positions to add additional School Resource Officers for Hays CISD, Park positions for the new Sentinel Peak Preserve Park, Law Enforcement, Administrative and Judicial Services positions.

- ❖ \$4.3M for 53 New Full-time Employees:
 - 6 – Administration
 - 1 – Facilities Maintenance
 - 10 – Judicial
 - 4 – Health & Human Services
 - 30 – Law Enforcement
 - 2 – Parks
- ❖ \$200k – positions established outside of budget
- ❖ (\$135k) – 2 vacant positions removed



COMPENSATION

- ❖ \$2.9M – salary adjustments for Law Enforcement positions in Collective Bargaining
- ❖ \$2.4M – 6% salary adjustments for civilian step plan (3% step increase & 3% market adjustment)
- ❖ \$66k – Elected Officials 3% cost of living adjustment



AMERICAN RESCUE PLAN ACT (ARPA)

Hays County received \$44M from the U.S. Treasury as part of the American Rescue Plan Act related to the impact of the Covid-19 pandemic. Funds were utilized to create a Public Defender Office, provide additional Magistration and Pre-Trial services, create a Mental Health Specialty Court. The County purchased a new Elections/Technology Building, Radio Infrastructure upgrades for Emergency Services, and a Mobile Vaccine Unit for use in the community. Additionally, Hays County allocated funding to many community partners throughout the County.

- ❖ \$3M – Hays County ESD #5
- ❖ \$3M – Hays County ESD #8
- ❖ \$1.2M – United Way Breast Cancer Screening Program
- ❖ \$1.2M – Hays County Food Bank Facility Expansion
- ❖ \$1M – BR3T for an Emergency Rental Relief Program
- ❖ \$800k – School Districts for behavioral health support for students & faculty
- ❖ \$797k – San Marcos-Hays County EMS for two new ambulances
- ❖ \$644k – Hays Caldwell Women's Center Facility Improvements
- ❖ \$568k – School Resource Officers for various schools
- ❖ Over \$3.6M allocated to local non-profit agencies throughout the County

ROAD CONSTRUCTION PROJECTS

In November 2016, Hays County voters approved a \$131.4M road bond program for over 25 projects on the county and state roadway systems. Funds have been utilized to widen roads, add turn lanes, sidewalks, bicycle lanes and many safety improvements throughout the County. The FY26 budget includes \$13.8M for these continued efforts.

Additionally, voters approved a \$440M road bond package in 2024. These projects are planned to begin late winter utilizing an initial \$200M in Certificates of Obligation issued in FY 2026.

For a complete list of road bond projects, visit the county website at

<https://hayscountytx.gov/transportation-road-bond-projects/>.

CAPITAL PROJECTS



GENERAL FUND

- ❖ \$5.5M – Capital Infrastructure & Park Projects (as needed)
- ❖ \$1.2M – New and replacement computer equipment and technology upgrades
- ❖ \$336k – Jail facility repairs & HVAC replacements
- ❖ \$1.4M – Sheriff law enforcement equipment
- ❖ \$405k – 39 New or replacement leased vehicles
- ❖ \$4.2M – Vertical Infrastructure (debt payment to issue CO's)

PARKS & OPEN SPACE

In November 2021, Hays County voters approved a \$75M park bond to fund park improvements, open spaces, conservation lands and add other recreational opportunities.

The Hays County Commissioners Court worked alongside POSAC to fully commit 100% of the Park Bond Funds (including interest income earned and other funding sources) on 36 projects throughout the County. The additional funds and contributions from various partners will allow for the completion of the bond program initiatives.

The FY26 budget includes \$44.1M for these continued efforts.

For a complete list of park bond projects, visit the county website at <https://haysparksbond.com/>.



For questions or information on the budget, please contact the Budget Office at 512.393.2275



HAYS COUNTY
Fiscal Year 2026
Commissioner's Court Adopted Budget

The adopted budget will raise more revenue from property taxes than last year's budget by an amount of \$16,959,126 or 11.27% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$6,905,010.



BUDGET CERTIFICATE

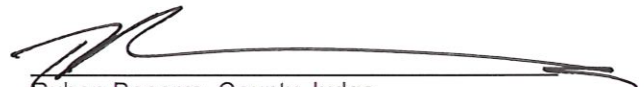
BUDGET YEAR October 1, 2025 to September 30, 2026

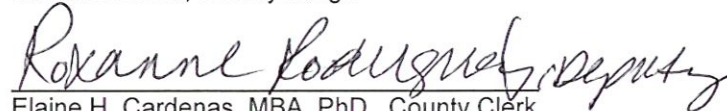
STATE OF TEXAS COUNTY OF HAYS

WE, Ruben Becerra, County Judge
Elaine H. Cardenas, MBA, PhD., County Clerk
Vickie G. Dorsett, Budget Officer

Of Hays County, Texas, do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2026 Budget of Hays County, Texas, as passed and approved by the Commissioners' Court of Hays County on the 16th day of September, A.D., 2025, as the same appears on file in the office of the Hays County Clerk.

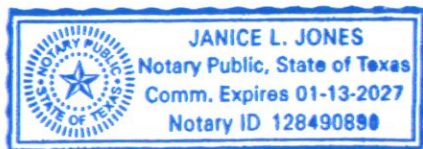


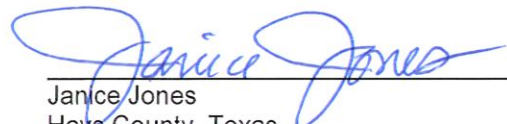

Ruben Becerra, County Judge


Roxanne Rodriguez, Deputy
Elaine H. Cardenas, MBA, PhD., County Clerk


Vickie G. Dorsett, Budget Officer

Subscribed and sworn to before me the undersigned authority on this 16th day of September, A.D., 2025.




Janice Jones
Hays County, Texas

My Commission Expires: 01/13/2027

Hays County, Texas
Elected & Appointed Officials
as of 10/1/2025

County Judge, Ruben Becerra
Commissioner Precinct 1, Debbie Gonzales Ingalsbe
Commissioner Precinct 2, Dr. Michelle Cohen
Commissioner Precinct 3, Morgan Hammer
Commissioner Precinct 4, Walter Smith, Jr.
22nd Judicial District Judge, R. Bruce Boyer
207th Judicial District Judge, Tracie Wright-Reneau
274th Judicial District Judge, Gary Steel
428th Judicial District Judge, Joe Pool
453rd Judicial District Judge, Sherri Tibbe
483rd Judicial District Judge, Alicia Key
Associate Magistrate Judge, Benjamin Moore (appointed by District & County Court Judges)
County Auditor, Marisol Villarreal-Alonzo, CPA (appointed by District Judges)
Sheriff, Anthony Hipolito
District Attorney, Kelly Higgins
County Court at Law 1, Jimmy Allen Hall
County Court at Law 2, Chris Johnson
County Court at Law 3, Elaine Brown
District Clerk, Amanda Calvert
County Clerk, Elaine Cardenas, PhD
Tax Assessor/Collector, Jennifer Escobar
Treasurer, Daphne Tenorio
Justice of the Peace 1-1, Joanne Prado
Justice of the Peace 1-2, Maggie H. Moreno
Justice of the Peace 2-1, Beth Smith
Justice of the Peace 2-2, Celedonio Mendoza, Jr.
Justice of the Peace 3, Andrew Cable
Justice of the Peace 4, John Burns
Justice of the Peace 5, Sandra Bryant
Constable Precinct 1, David Peterson
Constable Precinct 2, Michael Torres
Constable Precinct 3, Don Montague
Constable Precinct 4, David Graham
Constable Precinct 5, John Ellen



Section II

Tax Rate

ORDER ADOPTING AN AD VALOREM TAX RATE
FOR FISCAL YEAR 2026 FOR HAYS COUNTY

THE STATE OF TEXAS
COUNTY OF HAYS

On this 16th day of September, 2025, the Commissioners' Court of Hays County, Texas, pursuant to Chapter 26 of the Texas Property Tax Code, hereby adopts this order setting the Fiscal Year 2026 ad valorem tax rate as follows. All figures are in pennies per \$100 taxable property valuation:

General Maintenance & Operations	25.44 cents
General Debt	10.29 cents
Road and Bridge Maintenance & Operations	4.26 cents
<hr/>	
TOTAL AD VALOREM TAX RATE FOR FISCAL YEAR 2026	39.99 cents


Passed by the COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS, this 16th day of September, 2025.

FOR ☒ 
AGAINST ☐ RUBEN BECERRA
ABSTAIN ☐ COUNTY JUDGE, HAYS COUNTY, TEXAS

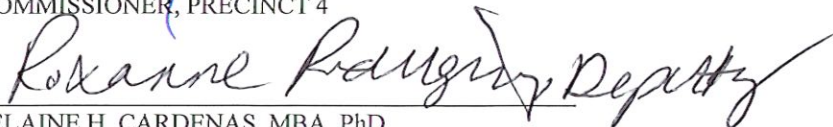
FOR ☒ 
AGAINST ☐ DEBBIE GONZALES - INGALSBE
ABSTAIN ☐ COMMISSIONER, PRECINCT 1

FOR ☒ 
AGAINST ☐ MICHELLE COHEN
ABSTAIN ☐ COMMISSIONER, PRECINCT 2

FOR ☐ 
AGAINST ☒ MORGAN HAMMER
ABSTAIN ☐ COMMISSIONER, PRECINCT 3

FOR ☐ 
AGAINST ☐ WALT SMITH
ABSTAIN ☐ COMMISSIONER, PRECINCT 4

ATTEST:


ELAINE H. CARDENAS, MBA, PhD.
COUNTY CLERK, HAYS COUNTY, TEXAS





HAYS COUNTY ITEMIZED TAX RATE
Fiscal Year 2026
Commissioner's Court Adopted - 9/16/25

PROPERTY VALUATION	Plus O65/DP Freeze Ceiling	FUND	TAX RATE	ESTIMATED TAX COLLECTION
41,390,553,029 (1 cent = \$4,076,969 @ 98.5% collection)	13,099,821	General M&O	25.44 ¢	\$ 116,817,924
41,422,571,229 (1 cent = \$4,080,123 @ 98.5% collection)	5,457,375	General Debt	10.29 ¢	\$ 47,441,843
43,147,468,003 (1 cent = \$4,250,026 @ 98.5% collection)	1,677,738	Road & Bridge M&O	<u>4.26 ¢</u>	<u>\$ 19,782,847</u>
		Ad Valorem Tax Rate	<u>39.99 ¢</u>	<u>\$ 184,042,615</u>
		ASSESSED TAXES		\$ 186,537,148

Proposed Property Tax Rate	0.3999
No New Revenue Tax Rate	0.3279
No New Revenue M&O Tax Rate	0.2750
Voter Approval Tax Rate	0.4441

TAX INCENTIVE PROGRAMS

2,956,995,664 (1 cent = \$2295,700 @ 100% collection)	General M&O	25.44 ¢	\$ 7,522,597
2,924,977,464 (1 cent = \$292,498 @ 100% collection)	General Debt	10.29 ¢	\$ 3,009,802
1,083,846,992 (1 cent = \$108,385 @ 100% collection)	Road & Bridge M&O	<u>4.26 ¢</u>	<u>\$ 461,719</u>
	Ad Valorem Tax Rate	<u>39.99 ¢</u>	<u>\$ 10,994,118</u>
	TOTAL ASSESSED TAXES		\$ 197,531,266



Section III

Budget Recap

Fiscal Year 2026
HAYS COUNTY
Estimated Revenues, Expenditures and Fund Balances
Commissioner's Court Adopted - 09/16/2025

Fund No Operating Funds		Estimated Beginning Fund Balances	Estimated Revenue	Estimated Expenditures	Transfers In & (Out)	Estimated Ending Fund Balances
001	General	77,868,008	175,643,241	177,693,576	(5,604,373)	70,213,300
002	Election Contract Fee	365,000	176,000	511,495		29,505
011	American Rescue Plan	1,565,083	3,235,696	4,800,779		0
012	Local Assistance and TC	3,300	84,000	80,000		7,300
020	Road & Bridge	3,559,183	27,375,122	30,932,292		2,013
050	Sheriff's Abandoned Vehicle	38,000	1,500	35,000		4,500
051	Bail Bond Board	80,000	5,200	76,000		9,200
052	Sheriff's Special Projects	4,233	-	4,233		0
053	Sheriff's Drug Forfeiture	90,900	-	90,900		0
064	Fire Marshal Code	43,000	103,900	146,190		710
065	Veteran's Court Program	23,000	900	20,000		3,900
067	Constable Pct. 2 Drug Forfeiture	360	-	360		0
070	Juvenile Detention Center	658,095	3,631,412	6,226,003	1,936,496	0
080	District Attorney Hot Check Fee	3,375	-	3,300		75
081	District Attorney Drug Forfeiture	220,000	-	216,000		4,000
084	Law Library	45,000	156,300	201,144		156
100	County/District Court Technology	25,000	5,600	30,000		600
101	Records Management	1,170,260	1,100,000	2,270,231		29
102	County Clerk Guardianship Fee	15,000	20,100	35,000		100
105	Courts Records Preservation	510,000	148,000	650,000		8,000
106	County Records Preservation	80,000	40,500	119,926		574
107	Courthouse Security	70,000	140,300	203,555		6,745
108	District Court Records Technology	28,000	1,300	29,000		300
109	Truancy Court Fee	3,500	600	4,000		100
110	Justice Court Building Security	136,750	6,480	143,000		230
111	Court Reporter Services	66,000	111,500	176,000		1,500
112	Justice Court Technology	525,000	55,500	485,019		95,481
115	Alternative Dispute Resolution	0	99,785	99,785		0
116	Juvenile Delinquency Prevention	245	-	-		245
117	Child Abuse Prevention	500	700	1,000		200
119	Language Access Fee	93,000	35,400	110,500		17,900
120	Family Health Services	89,855	635,641	4,393,373	3,667,877	0
121	Tobacco Settlement	175,000	173,000	345,600		2,400
122	Opioid Abatement Settlement	235,000	53,800	270,215		18,585
123	Youth Diversion	5,000	3,800	8,500		300
124	Specialty Court	50,000	18,400	65,000		3,400
125	Food Establishment Program	0	255,000	236,668		18,332
141	Historical Commission	150,000	6,600	147,000		9,600
152	HC Local Provider Participation	110,000	17,270,000	17,270,000		110,000
153	CDBG Disaster Recovery Program	0	31,250	31,250		0
Total Operating Funds		88,104,647	230,626,527	248,161,894	0	70,569,280
<u>Debt Fund</u>						
190	Hays County I&S	29,200,000	55,320,343	55,300,195		29,220,148
Total Debt Fund		29,200,000	55,320,343	55,300,195		29,220,148
<u>Construction Funds</u>						
006	Public Safety Bond 2017	435,000	20,000	450,000		5,000
035	Road Bonds S 2019	13,200,000	650,000	13,800,000		50,000
114	Civil Courts Building Fund	1,500,000	149,000	1,600,000		49,000
144	Historical Jail Restoration	790,000	36,800	790,000		36,800
150	Park Bond S 2011	30,000	-	30,000		0
151	Habitat Conservation Plan	3,360,000	137,000	3,450,000		47,000
154	Park Bond S 2021	13,811,515	600,000	14,409,707		1,808

Fiscal Year 2026
HAYS COUNTY
Estimated Revenues, Expenditures and Fund Balances
Commissioner's Court Adopted - 09/16/2025

Fund No	Other Funds	Estimated Beginning Fund Balances	Estimated Revenue	Estimated Expenditures	Transfers In & (Out)	Estimated Ending Fund Balances
<u>Construction Funds - continued</u>						
155	Tx Water Development Board	0	45,000	45,000		0
156	Park Bond S 2022	28,500,000	1,200,000	29,700,000		0
160	FM 110 TIRZ	31,000,000	3,600,000	2,103,188		32,496,812
161	La Cima Public Imprv Dist MPI	3,400,000	1,274,600	1,274,600		3,400,000
162	La Cima Public Imprv Dist NIA '20	1,100,000	499,000	498,438		1,100,562
163	La Cima Public Imprv Dist NIA '22	2,700,000	1,397,000	1,396,835		2,700,165
170	Infrastructure Improvement	720,000	60,000	775,000		5,000
Total Construction Funds		100,546,515	9,668,400	70,322,768		39,892,147
TOTAL ALL FUNDS		<u>217,851,162</u>	<u>295,615,270</u>	<u>373,784,857</u>	<u>0</u>	<u>139,681,575</u>

003	*Medical & Dental Fund	21,900,000	17,987,000	17,987,000		21,900,000
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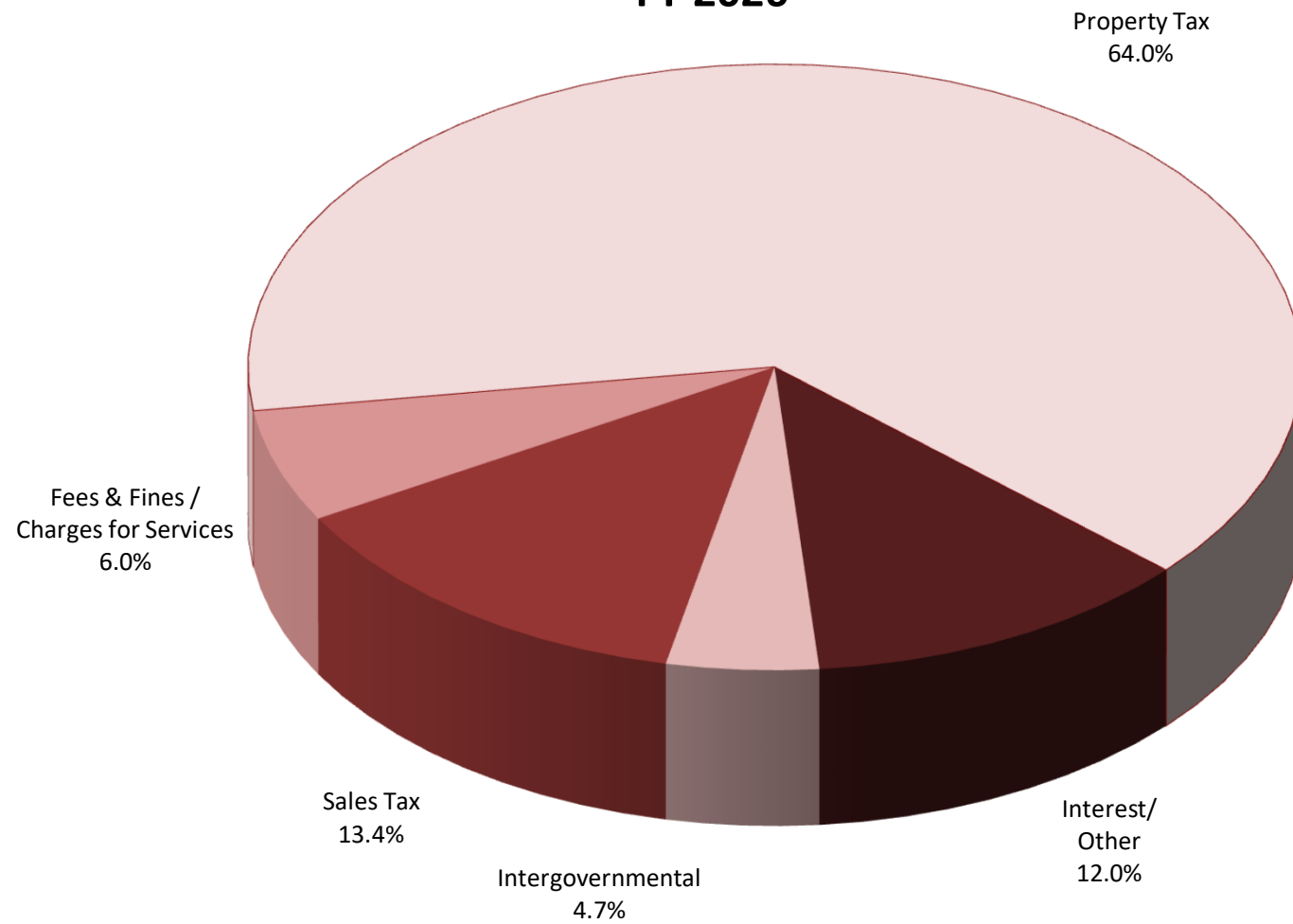
*Medical & Dental Fund revenues and expenditures are not included in total funds as these expenditures are reflected as payroll expenses in the various operating funds above.



Section IV

Revenue

Hays County REVENUES FY 2026





Hays County - FY 2026 Estimated Revenue

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 000 - Non-Departmental									
Division 00 - Operating									
4101	Current Ad Valorem Tax	73,431,712.00	86,303,417.11	100,829,763.00	100,829,763.00	101,001,776.66	100,829,763.00	113,230,967.00	116,360,952.00
4102	Delinquent Ad Valorem Tax	708,482.53	709,228.72	1,511,773.00	1,511,773.00	1,273,607.01	1,511,773.00	1,511,773.00	1,511,773.00
4103	Payment in Lieu of Taxes	50,855.87	42,309.07	42,000.00	42,000.00	27,991.96	15,000.00	25,000.00	25,000.00
4104	Ad Valorem Penalty and Interest	392,432.89	523,596.66	425,000.00	425,000.00	657,018.31	425,000.00	570,000.00	570,000.00
4105	General Sales and Use Tax	31,700,528.11	31,484,447.47	31,000,000.00	31,000,000.00	27,715,760.08	31,000,000.00	32,400,000.00	32,400,000.00
4110	Mixed Beverage Tax	1,417,250.11	1,455,299.18	1,425,000.00	1,425,000.00	1,129,730.19	1,425,000.00	1,500,000.00	1,500,000.00
4309	Task Force on Indigent Defense	175,957.00	174,570.00	175,000.00	175,000.00	.00	175,000.00	175,000.00	175,000.00
4401_001	Fees of Office Misc	382.22	115.00	.00	.00	6,688.34	.00	.00	.00
4427	ID Badge Fees	1,745.00	490.00	500.00	500.00	1,050.00	500.00	500.00	500.00
4501	Criminal Court Cost and Fees	30,679.18	42,143.71	30,000.00	30,000.00	39,681.14	30,000.00	40,000.00	40,000.00
4511	Personal Bond Fees	2,030.00	.00	.00	.00	.00	.00	.00	.00
4618	Commissions	1,037.83	69.54	.00	.00	23.18	.00	.00	.00
4620	Recycling Sales	355.21	170.16	.00	.00	492.40	.00	.00	.00
4627	Building Rental Income	111,338.76	111,338.76	111,338.00	128,838.00	156,338.76	12,500.00	49,200.00	49,200.00
4630	Miscellaneous Revenue	270,005.54	241,927.07	115,000.00	115,000.00	63,633.65	50,000.00	80,000.00	80,000.00
4635	Auction Sales	76,089.27	78,593.77	65,000.00	65,000.00	50,258.48	50,000.00	50,000.00	50,000.00
4801	Depository Interest	3,283,893.79	4,256,108.30	4,000,000.00	4,000,000.00	4,323,981.79	4,250,000.00	4,800,000.00	4,800,000.00
4802	Interest - Other Departments	108,080.64	.00	.00	.00	.00	.00	.00	.00
4901_121	Permanent Transfer Tobacco Settlement Fund	200,000.00	.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$111,962,855.95	\$125,423,824.52	\$139,730,374.00	\$139,747,874.00	\$136,448,031.95	\$139,774,536.00	\$154,432,440.00	\$157,562,425.00
Department 000 - Non-Departmental Totals		\$111,962,855.95	\$125,423,824.52	\$139,730,374.00	\$139,747,874.00	\$136,448,031.95	\$139,774,536.00	\$154,432,440.00	\$157,562,425.00
Department 001 - Other, Administration									
Division 00 - Operating									
4704	Other financing sources - right to use leased asset	69,215.00	.00	.00	.00	.00	.00	.00	.00
4709	Other financing sources - SBITA leased asset	78,650.00	.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									
4704	Other financing sources - right to use leased asset	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



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	003 - Other, Law Enfrcemnt-Correction								
Division	00 - Operating								
4704	Other financing sources - right to use leased asset	1,343,962.00	.00	.00	.00	.00	.00	.00	.00
4709	Other financing sources - SBITA leased asset	6,382,577.00	.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								
4704	Other financing sources - right to use leased asset	88,554.00	.00	.00	.00	.00	.00	.00	.00
4709	Other financing sources - SBITA leased asset	159,750.00	.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								
4704	Other financing sources - right to use leased asset	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								
4302	Salary Supplement	25,200.00	25,200.00	25,200.00	25,200.00	18,050.00	25,200.00	25,200.00	25,200.00
	Division 00 - Operating Totals	\$25,200.00	\$25,200.00	\$25,200.00	\$25,200.00	\$18,050.00	\$25,200.00	\$25,200.00	\$25,200.00
Department	600 - County Judge Totals	\$25,200.00	\$25,200.00	\$25,200.00	\$25,200.00	\$18,050.00	\$25,200.00	\$25,200.00	\$25,200.00
Department	606 - Auditor								
Division	00 - Operating								
4429	Payroll Processing Fees	.00	.00	.00	.00	1,500.00	6,000.00	6,000.00	6,000.00
4630	Miscellaneous Revenue	.00	2,002.00	.00	.00	2,000.00	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$2,002.00	\$0.00	\$0.00	\$3,500.00	\$6,000.00	\$6,000.00	\$6,000.00
Department	606 - Auditor Totals	\$0.00	\$2,002.00	\$0.00	\$0.00	\$3,500.00	\$6,000.00	\$6,000.00	\$6,000.00
Department	607 - District Attorney								
Division	00 - Operating								
4303	Prosecutor Reimbursements	40,900.00	36,153.20	40,000.00	40,000.00	22,939.96	36,000.00	45,000.00	45,000.00
4401_607	Fees of Office District Attorney	19,534.57	7,516.45	8,000.00	8,000.00	6,190.86	8,000.00	8,000.00	8,000.00
4630	Miscellaneous Revenue	5,972.68	.00	.00	.00	.00	.00	.00	.00
4680	Compensation for Loss	.00	4,397.83	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$66,407.25	\$48,067.48	\$48,000.00	\$48,000.00	\$29,130.82	\$44,000.00	\$53,000.00	\$53,000.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	607 - District Attorney								
Division	99 - Grants								
Cost Center	143 - OOG VAC for Family Justice Ctr								
4301	Intergovernmental Revenues	38,155.22	.00	.00	.00	.00	.00	.00	.00
Cost Center	143 - OOG VAC for Family Justice Ctr	\$38,155.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	213 - DA Rural LE Grant								
4301	Intergovernmental Revenues	.00	108,088.93	275,000.00	275,000.00	.00	275,000.00	275,000.00	275,000.00
Cost Center	213 - DA Rural LE Grant	\$0.00	\$108,088.93	\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$275,000.00	\$275,000.00
	Totals								
Cost Center	216 - CAPCOG Regional Solid Waste								
4301	Intergovernmental Revenues	.00	12,526.09	.00	.00	.00	.00	.00	.00
Cost Center	216 - CAPCOG Regional Solid Waste	\$0.00	\$12,526.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	221 - DA Environmental Grant								
4301	Intergovernmental Revenues	.00	.00	.00	142,184.00	29,420.78	113,747.00	109,477.00	109,477.00
Cost Center	221 - DA Environmental Grant	\$0.00	\$0.00	\$0.00	\$142,184.00	\$29,420.78	\$113,747.00	\$109,477.00	\$109,477.00
	Totals								
Division	99 - Grants	\$38,155.22	\$120,615.02	\$275,000.00	\$417,184.00	\$29,420.78	\$388,747.00	\$384,477.00	\$384,477.00
Department	607 - District Attorney	\$104,562.47	\$168,682.50	\$323,000.00	\$465,184.00	\$58,551.60	\$432,747.00	\$437,477.00	\$437,477.00
Department	608 - District Court								
Division	00 - Operating								
4305	Juror Reimbursements	61,540.00	323,838.00	300,000.00	300,000.00	240,414.00	300,000.00	323,000.00	323,000.00
4410	Jury Trial Fees	25,090.49	30,422.86	28,000.00	28,000.00	28,732.70	28,000.00	30,000.00	30,000.00
4503	Time Payment Fee	1,189.67	408.58	.00	.00	475.69	.00	.00	.00
4505	Fines and Fees	327,278.50	358,805.32	348,000.00	348,000.00	284,539.09	348,000.00	348,000.00	348,000.00
4512	DWI Video Fee	381.26	569.33	.00	.00	413.96	.00	.00	.00
4640	Appointed Attorney Reimbursement	144,135.62	130,407.30	135,000.00	135,000.00	104,382.35	135,000.00	135,000.00	135,000.00
Division	00 - Operating	\$559,615.54	\$844,451.39	\$811,000.00	\$811,000.00	\$658,957.79	\$811,000.00	\$836,000.00	\$836,000.00
Division	20 - Judicial Services								
4401_616	Fees of Office Judicial Services	.00	13,770.00	48,000.00	48,000.00	41,830.00	48,000.00	48,000.00	48,000.00
Division	20 - Judicial Services	\$0.00	\$13,770.00	\$48,000.00	\$48,000.00	\$41,830.00	\$48,000.00	\$48,000.00	\$48,000.00
Department	608 - District Court	\$559,615.54	\$858,221.39	\$859,000.00	\$859,000.00	\$700,787.79	\$859,000.00	\$884,000.00	\$884,000.00
Department	609 - District Clerk								
Division	00 - Operating								
4301	Intergovernmental Revenues	51,870.05	63,475.01	40,000.00	40,000.00	.00	.00	.00	.00
4401_609	Fees of Office District Clerk	309,226.05	306,785.29	325,000.00	325,000.00	362,691.31	325,000.00	382,000.00	382,000.00
4507	Collection Fees	.00	.00	.00	.00	(37.00)	.00	.00	.00
Division	00 - Operating	\$361,096.10	\$370,260.30	\$365,000.00	\$365,000.00	\$362,654.31	\$325,000.00	\$382,000.00	\$382,000.00
Department	609 - District Clerk	\$361,096.10	\$370,260.30	\$365,000.00	\$365,000.00	\$362,654.31	\$325,000.00	\$382,000.00	\$382,000.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	612 - County Courts at Law								
Division	00 - Operating								
4302	Salary Supplement	252,000.00	252,000.00	252,000.00	252,000.00	269,949.96	252,000.00	315,000.00	315,000.00
4305	Juror Reimbursements	6,494.00	24,412.00	30,000.00	30,000.00	11,976.00	24,000.00	24,000.00	24,000.00
4410	Jury Trial Fees	14,262.03	15,027.39	14,000.00	14,000.00	13,551.27	14,000.00	14,000.00	14,000.00
4411	Judges Fee	2,271.00	2,956.00	2,000.00	2,000.00	2,924.00	2,000.00	2,900.00	2,900.00
4503	Time Payment Fee	8,664.14	8,159.14	8,000.00	8,000.00	7,417.92	8,000.00	8,000.00	8,000.00
4512	DWI Video Fee	6,646.44	6,728.84	6,000.00	6,000.00	5,403.82	6,000.00	6,500.00	6,500.00
4513	Judicial Education Fee	3,010.03	3,260.08	3,000.00	3,000.00	2,655.05	3,000.00	3,000.00	3,000.00
4610	Contributions	.00	12,023.35	.00	.00	.00	.00	.00	.00
4640	Appointed Attorney Reimbursement	16,892.50	10,250.00	12,800.00	12,800.00	5,600.00	10,000.00	10,000.00	10,000.00
	Division 00 - Operating Totals	\$310,240.14	\$334,816.80	\$327,800.00	\$327,800.00	\$319,478.02	\$319,000.00	\$383,400.00	\$383,400.00
Division	22 - Mental Health Court								
4413	Program Participant Fee	.00	.00	.00	.00	700.00	.00	.00	.00
4610	Contributions	.00	.00	.00	483.00	.00	.00	.00	.00
	Division 22 - Mental Health Court Totals	\$0.00	\$0.00	\$0.00	\$483.00	\$700.00	\$0.00	\$0.00	\$0.00
Division	99 - Grants								
Cost Center	097 - Veteran's Commission Treatment								
4301	Intergovernmental Revenues	272,517.46	328,211.15	350,000.00	350,000.00	272,282.03	350,000.00	350,000.00	350,000.00
	Cost Center 097 - Veteran's Commission Treatment Totals	\$272,517.46	\$328,211.15	\$350,000.00	\$350,000.00	\$272,282.03	\$350,000.00	\$350,000.00	\$350,000.00
Cost Center	219 - SAMHSA Assisted Outpatient Trtmt								
4301	Intergovernmental Revenues	.00	.00	.00	452,653.00	.00	500,000.00	500,000.00	500,000.00
	Cost Center 219 - SAMHSA Assisted Outpatient Trtmt Totals	\$0.00	\$0.00	\$0.00	\$452,653.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00
	Division 99 - Grants Totals	\$272,517.46	\$328,211.15	\$350,000.00	\$802,653.00	\$272,282.03	\$850,000.00	\$850,000.00	\$850,000.00
Department	612 - County Courts at Law Totals	\$582,757.60	\$663,027.95	\$677,800.00	\$1,130,936.00	\$592,460.05	\$1,169,000.00	\$1,233,400.00	\$1,233,400.00
Department	615 - Combined Emergency Communication								
Division	00 - Operating								
4301	Intergovernmental Revenues	.00	641,257.69	893,912.00	909,689.00	10,063.75	700,000.00	1,015,456.00	1,015,456.00
	Division 00 - Operating Totals	\$0.00	\$641,257.69	\$893,912.00	\$909,689.00	\$10,063.75	\$700,000.00	\$1,015,456.00	\$1,015,456.00
	Department 615 - Combined Emergency Communication Totals	\$0.00	\$641,257.69	\$893,912.00	\$909,689.00	\$10,063.75	\$700,000.00	\$1,015,456.00	\$1,015,456.00
Department	617 - County Clerk								
Division	00 - Operating								
4401_617	Fees of Office County Clerk	1,615,025.55	1,732,337.27	1,600,000.00	1,600,000.00	1,558,801.17	1,600,000.00	1,740,000.00	1,740,000.00
	Division 00 - Operating Totals	\$1,615,025.55	\$1,732,337.27	\$1,600,000.00	\$1,600,000.00	\$1,558,801.17	\$1,600,000.00	\$1,740,000.00	\$1,740,000.00
	Department 617 - County Clerk Totals	\$1,615,025.55	\$1,732,337.27	\$1,600,000.00	\$1,600,000.00	\$1,558,801.17	\$1,600,000.00	\$1,740,000.00	\$1,740,000.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 618 - Sheriff									
Division 00 - Operating									
4301	Intergovernmental Revenues	2,308,312.59	1,693,493.39	2,600,000.00	2,600,000.00	1,990,366.21	2,600,000.00	2,875,504.00	2,875,504.00
4401_618	Fees of Office Sheriff	39,808.34	36,930.17	36,000.00	36,000.00	30,151.96	36,000.00	36,000.00	36,000.00
4408	Training Academy Fees	350.00	75.00	500.00	500.00	44,575.00	500.00	500.00	500.00
4610	Contributions	.00	4,428.10	.00	1,500.00	.00	.00	.00	.00
4611	Vehicle Fees	67,300.00	97,157.50	75,000.00	75,000.00	109,465.00	75,000.00	105,000.00	105,000.00
4614	Contributions - Capital	.00	7,881.00	.00	.00	.00	.00	.00	.00
4620	Recycling Sales	1,418.38	5,512.90	.00	.00	424.80	.00	.00	.00
4630	Miscellaneous Revenue	2,256.41	4,976.50	.00	.00	356.26	.00	.00	.00
4635	Auction Sales	471.17	1,007.87	500.00	500.00	1,193.58	500.00	500.00	500.00
4680	Compensation for Loss	2,718.94	82,041.27	.00	76,789.00	44,709.44	.00	.00	.00
Division 00 - Operating Totals		\$2,422,635.83	\$1,933,503.70	\$2,712,000.00	\$2,790,289.00	\$2,221,242.25	\$2,712,000.00	\$3,017,504.00	\$3,017,504.00
Division 03 - Jail									
4301	Intergovernmental Revenues	219,447.00	140,544.00	140,000.00	140,000.00	81,265.00	140,000.00	140,000.00	140,000.00
4401_618	Fees of Office Sheriff	37.50	45.00	.00	.00	67.50	.00	.00	.00
4445	Medical Reimbursement Fee	1,852.90	1,585.31	900.00	900.00	1,580.20	900.00	1,600.00	1,600.00
4612	Inmate Phone Service Commission	145,348.57	100,308.22	95,000.00	95,000.00	102,578.62	95,000.00	100,000.00	100,000.00
4617	Offender Transport Fees	11,767.50	10,622.50	10,000.00	10,000.00	8,058.50	10,000.00	10,000.00	10,000.00
4630	Miscellaneous Revenue	808.48	5,130.72	.00	.00	3,834.46	.00	.00	.00
4680	Compensation for Loss	.00	10,942.28	.00	.00	26.12	.00	.00	.00
Division 03 - Jail Totals		\$379,261.95	\$269,178.03	\$245,900.00	\$245,900.00	\$197,410.40	\$245,900.00	\$251,600.00	\$251,600.00
Division 04 - Animal Control									
4401_618	Fees of Office Sheriff	826.00	.00	.00	.00	1,544.00	250.00	1,700.00	1,700.00
4406	Animal Control Fees	13,640.00	14,703.00	13,640.00	13,640.00	13,640.00	13,000.00	13,640.00	13,640.00
4635	Auction Sales	4,883.93	156.45	200.00	200.00	4,302.98	3,000.00	3,000.00	3,000.00
Division 04 - Animal Control Totals		\$19,349.93	\$14,859.45	\$13,840.00	\$13,840.00	\$19,486.98	\$16,250.00	\$18,340.00	\$18,340.00
Division 99 - Grants									
Cost Center 001 - DOJ Bulletproof Vest									
4301	Intergovernmental Revenues	11,513.00	.00	.00	.00	.00	.00	.00	.00
Cost Center 001 - DOJ Bulletproof Vest Totals		\$11,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center 004 - OAG Vine									
4301	Intergovernmental Revenues	29,403.16	30,285.26	29,404.00	31,194.00	31,193.82	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	\$31,193.82	\$31,194.00	\$30,639.00	\$30,639.00
Cost Center 005 - Travis Co Auto Theft Task Force									
4301	Intergovernmental Revenues	92,412.14	80,272.71	.00	.00	.00	.00	.00	.00
Cost Center 005 - Travis Co Auto Theft Task Force Totals		\$92,412.14	\$80,272.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	618 - Sheriff								
Division	99 - Grants								
Cost Center	069 - Organized Crime Drug Enforcement								
4301	Intergovernmental Revenues	3,735.39	1,740.34	.00	10,000.00	1,626.92	10,000.00	10,000.00	.00
	Cost Center 069 - Organized Crime Drug Enforcement Totals	\$3,735.39	\$1,740.34	\$0.00	\$10,000.00	\$1,626.92	\$10,000.00	\$10,000.00	\$0.00
Cost Center	107 - CJD Rifle Resistant Vests								
4301	Intergovernmental Revenues	.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								
4301	Intergovernmental Revenues	58,405.90	.00	.00	.00	.00	.00	.00	.00
	Cost Center 127 - OAG Mental Health Crisis Totals	\$58,405.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	135 - DOJ Citizen Reporting System								
4301	Intergovernmental Revenues	21,660.00	15,434.00	6,510.00	6,510.00	.00	.00	.00	.00
	Cost Center 135 - DOJ Citizen Reporting System Totals	\$21,660.00	\$15,434.00	\$6,510.00	\$6,510.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	156 - DOJ Patrick Leahy BVP								
4301	Intergovernmental Revenues	10,773.39	.00	12,000.00	12,000.00	979.07	12,000.00	.00	.00
	Cost Center 156 - DOJ Patrick Leahy BVP Totals	\$10,773.39	\$0.00	\$12,000.00	\$12,000.00	\$979.07	\$12,000.00	\$0.00	\$0.00
Cost Center	169 - DOJ Bullet Proof Vest - COSM								
4301	Intergovernmental Revenues	12,337.65	.00	.00	37,516.00	.00	37,516.00	25,000.00	25,000.00
	Cost Center 169 - DOJ Bullet Proof Vest - COSM Totals	\$12,337.65	\$0.00	\$0.00	\$37,516.00	\$0.00	\$37,516.00	\$25,000.00	\$25,000.00
Cost Center	174 - OOG First Responder Mental Hlth								
4301	Intergovernmental Revenues	9,131.24	8,065.00	.00	10,035.00	1,430.00	11,280.00	11,280.00	.00
	Cost Center 174 - OOG First Responder Mental Hlth Totals	\$9,131.24	\$8,065.00	\$0.00	\$10,035.00	\$1,430.00	\$11,280.00	\$11,280.00	\$0.00
Cost Center	176 - DSHS COVID Confinement Facility								
4301	Intergovernmental Revenues	4,984.70	125,283.48	.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								
4301	Intergovernmental Revenues	.00	163,688.73	.00	.00	.00	.00	.00	.00
	Cost Center 180 - OOG Ballistic Shields Totals	\$0.00	\$163,688.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	186 - NRA Ammunition								
4610	Contributions	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



Hays County - FY 2026 Estimated Revenue

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	196 - DOJ Mental Health								
4301	Intergovernmental Revenues	.00	26,235.49	.00	7,086.00	7,085.71	.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								
4301	Intergovernmental Revenues	.00	6,592.00	.00	.00	.00	.00	.00	.00
4304	Intergovernmental Revenues - Capital	.00	24,299.90	.00	.00	.00	.00	.00	.00
	Cost Center 197 - HSGP SWAT Camera Poles Totals	\$0.00	\$30,891.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	199 - OOG First Responder Support MH								
4301	Intergovernmental Revenues	.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	209 - ICE HSI SAC Task Force								
4301	Intergovernmental Revenues	.00	.00	15,000.00	15,000.00	.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
Cost Center	214 - Sheriff Rural LE Grant								
4301	Intergovernmental Revenues	.00	199,855.06	.00	324,294.00	324,294.00	500,000.00	500,000.00	500,000.00
4304	Intergovernmental Revenues - Capital	.00	130,829.50	.00	175,706.00	175,706.00	.00	.00	.00
	Cost Center 214 - Sheriff Rural LE Grant Totals	\$0.00	\$330,684.56	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
Cost Center	218 - OOG Body Worn Camera								
4301	Intergovernmental Revenues	.00	.00	.00	203,446.00	192,372.53	.00	.00	.00
	Cost Center 218 - OOG Body Worn Camera Totals	\$0.00	\$0.00	\$0.00	\$203,446.00	\$192,372.53	\$0.00	\$0.00	\$0.00
Cost Center	899 - Other Grants and Contributions								
4610	Contributions	25,500.00	.00	.00	600.00	600.00	.00	.00	.00
	Cost Center 899 - Other Grants and Contributions Totals	\$25,500.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00
	Division 99 - Grants Totals	\$281,680.57	\$837,389.23	\$72,914.00	\$843,387.00	\$735,288.05	\$601,990.00	\$576,919.00	\$555,639.00
	Department 618 - Sheriff Totals	\$3,102,928.28	\$3,054,930.41	\$3,044,654.00	\$3,893,416.00	\$3,173,427.68	\$3,576,140.00	\$3,864,363.00	\$3,843,083.00
Department	619 - Tax Assessor Collector								
Division	00 - Operating								
4401_619	Fees of Office Tax Assessor Collector	899,343.65	989,161.19	900,000.00	900,000.00	1,025,696.52	900,000.00	989,000.00	989,000.00
4802	Interest - Other Departments	302,283.43	572,058.19	300,000.00	300,000.00	761,915.43	300,000.00	725,000.00	725,000.00
	Division 00 - Operating Totals	\$1,201,627.08	\$1,561,219.38	\$1,200,000.00	\$1,200,000.00	\$1,787,611.95	\$1,200,000.00	\$1,714,000.00	\$1,714,000.00
	Department 619 - Tax Assessor Collector Totals	\$1,201,627.08	\$1,561,219.38	\$1,200,000.00	\$1,200,000.00	\$1,787,611.95	\$1,200,000.00	\$1,714,000.00	\$1,714,000.00



Hays County - FY 2026 Estimated Revenue

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								
4429	Payroll Processing Fees	3,750.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 620 - Treasurer Totals	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	621 - Budget Office								
Division	00 - Operating								
4429	Payroll Processing Fees	2,250.00	6,000.00	6,000.00	6,000.00	4,000.00	.00	.00	.00
	Division 00 - Operating Totals	\$2,250.00	\$6,000.00	\$6,000.00	\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
	Department 621 - Budget Office Totals	\$2,250.00	\$6,000.00	\$6,000.00	\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Department	624 - Justice of the Peace Pct 2, 2								
Division	00 - Operating								
4505	Fines and Fees	.00	25,819.69	40,000.00	40,000.00	68,935.91	70,000.00	70,000.00	70,000.00
4802	Interest - Other Departments	.00	39.10	.00	.00	77.05	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$25,858.79	\$40,000.00	\$40,000.00	\$69,012.96	\$70,000.00	\$70,000.00	\$70,000.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$25,858.79	\$40,000.00	\$40,000.00	\$69,012.96	\$70,000.00	\$70,000.00	\$70,000.00
Department	625 - Justice of the Peace Pct 1, 1								
Division	00 - Operating								
4503	Time Payment Fee	10.04	18.79	.00	.00	1.52	.00	.00	.00
4505	Fines and Fees	120,968.13	144,278.88	150,000.00	150,000.00	122,200.53	140,000.00	140,000.00	140,000.00
4507	Collection Fees	158.49	171.81	200.00	200.00	162.47	200.00	200.00	200.00
4802	Interest - Other Departments	.00	1,113.58	.00	.00	735.28	.00	.00	.00
	Division 00 - Operating Totals	\$121,136.66	\$145,583.06	\$150,200.00	\$150,200.00	\$123,099.80	\$140,200.00	\$140,200.00	\$140,200.00
	Department 625 - Justice of the Peace Pct 1, 1 Totals	\$121,136.66	\$145,583.06	\$150,200.00	\$150,200.00	\$123,099.80	\$140,200.00	\$140,200.00	\$140,200.00
Department	626 - Justice of the Peace Pct 1, 2								
Division	00 - Operating								
4503	Time Payment Fee	22.50	15.00	.00	.00	14.37	.00	.00	.00
4505	Fines and Fees	191,011.78	245,735.82	215,000.00	215,000.00	254,623.03	215,000.00	250,000.00	250,000.00
4507	Collection Fees	393.14	597.39	250.00	250.00	788.83	400.00	400.00	400.00
4802	Interest - Other Departments	.00	1,542.34	.00	.00	1,018.66	.00	.00	.00
	Division 00 - Operating Totals	\$191,427.42	\$247,890.55	\$215,250.00	\$215,250.00	\$256,444.89	\$215,400.00	\$250,400.00	\$250,400.00
	Department 626 - Justice of the Peace Pct 1, 2 Totals	\$191,427.42	\$247,890.55	\$215,250.00	\$215,250.00	\$256,444.89	\$215,400.00	\$250,400.00	\$250,400.00
Department	627 - Justice of the Peace Pct 2, 1								
Division	00 - Operating								
4503	Time Payment Fee	33.98	34.14	.00	.00	55.93	.00	.00	.00
4505	Fines and Fees	245,611.92	326,831.38	290,000.00	290,000.00	234,760.52	250,000.00	260,000.00	260,000.00
4507	Collection Fees	902.12	857.27	900.00	900.00	503.37	300.00	300.00	300.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	627 - Justice of the Peace Pct 2, 1								
Division	00 - Operating								
4802	Interest - Other Departments	657.22	2,227.19	.00	.00	285.71	.00	.00	.00
	Division 00 - Operating Totals	\$247,205.24	\$329,949.98	\$290,900.00	\$290,900.00	\$235,605.53	\$250,300.00	\$260,300.00	\$260,300.00
Department	627 - Justice of the Peace Pct 2, 1 Totals	\$247,205.24	\$329,949.98	\$290,900.00	\$290,900.00	\$235,605.53	\$250,300.00	\$260,300.00	\$260,300.00
Department	628 - Justice of the Peace Pct 3								
Division	00 - Operating								
4503	Time Payment Fee	11.98	2.50	.00	.00	5.81	.00	.00	.00
4505	Fines and Fees	77,377.23	72,666.37	70,000.00	70,000.00	64,618.40	70,000.00	70,000.00	70,000.00
4507	Collection Fees	267.75	80.92	60.00	60.00	193.27	.00	.00	.00
4802	Interest - Other Departments	130.54	193.22	.00	.00	75.12	.00	.00	.00
	Division 00 - Operating Totals	\$77,787.50	\$72,943.01	\$70,060.00	\$70,060.00	\$64,892.60	\$70,000.00	\$70,000.00	\$70,000.00
Department	628 - Justice of the Peace Pct 3 Totals	\$77,787.50	\$72,943.01	\$70,060.00	\$70,060.00	\$64,892.60	\$70,000.00	\$70,000.00	\$70,000.00
Department	629 - Justice of the Peace Pct 4								
Division	00 - Operating								
4503	Time Payment Fee	13.43	5.72	.00	.00	10.53	.00	.00	.00
4505	Fines and Fees	207,627.71	185,668.40	165,000.00	165,000.00	227,292.14	185,000.00	245,000.00	245,000.00
4507	Collection Fees	378.41	283.65	300.00	300.00	339.75	250.00	250.00	250.00
4802	Interest - Other Departments	7.24	11.44	.00	.00	5.71	.00	.00	.00
	Division 00 - Operating Totals	\$208,026.79	\$185,969.21	\$165,300.00	\$165,300.00	\$227,648.13	\$185,250.00	\$245,250.00	\$245,250.00
Department	629 - Justice of the Peace Pct 4 Totals	\$208,026.79	\$185,969.21	\$165,300.00	\$165,300.00	\$227,648.13	\$185,250.00	\$245,250.00	\$245,250.00
Department	630 - Justice of the Peace Pct 5								
Division	00 - Operating								
4301	Intergovernmental Revenues	.00	.00	5,305.00	5,305.00	.00	.00	.00	.00
4503	Time Payment Fee	13.27	43.35	.00	.00	6.57	.00	.00	.00
4505	Fines and Fees	164,450.91	340,389.63	290,000.00	290,000.00	359,463.43	340,000.00	390,000.00	390,000.00
4507	Collection Fees	382.92	443.74	400.00	400.00	282.53	400.00	400.00	400.00
	Division 00 - Operating Totals	\$164,847.10	\$340,876.72	\$295,705.00	\$295,705.00	\$359,752.53	\$340,400.00	\$390,400.00	\$390,400.00
Department	630 - Justice of the Peace Pct 5 Totals	\$164,847.10	\$340,876.72	\$295,705.00	\$295,705.00	\$359,752.53	\$340,400.00	\$390,400.00	\$390,400.00
Department	635 - Constable Pct 1								
Division	00 - Operating								
4301	Intergovernmental Revenues	12,375.00	11,583.00	8,000.00	8,000.00	12,177.00	3,000.00	3,000.00	3,000.00
4401_635	Fees of Office Constable Pct. 1	238,007.95	305,367.22	240,000.00	240,000.00	329,146.60	240,000.00	315,000.00	315,000.00
4610	Contributions	.00	.00	.00	400.00	.00	.00	.00	.00
4611	Vehicle Fees	1,762.50	5,685.00	1,800.00	1,800.00	780.00	500.00	800.00	800.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	635 - Constable Pct 1								
Division	00 - Operating								
4680	Compensation for Loss	.00	33,141.46	.00	4,686.00	4,685.72	.00	.00	.00
	Division 00 - Operating Totals	\$252,145.45	\$355,776.68	\$249,800.00	\$254,886.00	\$346,789.32	\$243,500.00	\$318,800.00	\$318,800.00
	Department 635 - Constable Pct 1 Totals	\$252,145.45	\$355,776.68	\$249,800.00	\$254,886.00	\$346,789.32	\$243,500.00	\$318,800.00	\$318,800.00
Department	636 - Constable Pct 2								
Division	00 - Operating								
4301	Intergovernmental Revenues	11,361.00	12,177.00	11,000.00	11,000.00	4,257.00	6,000.00	6,000.00	6,000.00
4401_636	Fees of Office Constable Pct. 2	105,138.63	123,690.97	105,000.00	105,000.00	136,748.11	125,000.00	140,000.00	140,000.00
4611	Vehicle Fees	1,720.00	1,080.00	1,700.00	1,700.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$118,219.63	\$136,947.97	\$117,700.00	\$117,700.00	\$141,005.11	\$131,000.00	\$146,000.00	\$146,000.00
	Department 636 - Constable Pct 2 Totals	\$118,219.63	\$136,947.97	\$117,700.00	\$117,700.00	\$141,005.11	\$131,000.00	\$146,000.00	\$146,000.00
Department	637 - Constable Pct 3								
Division	00 - Operating								
4301	Intergovernmental Revenues	142,833.72	106,976.79	72,000.00	72,000.00	42,550.50	.00	45,000.00	45,000.00
4401_637	Fees of Office Constable Pct. 3	17,185.07	15,464.20	18,000.00	18,000.00	17,887.29	15,000.00	18,000.00	18,000.00
4610	Contributions	1,500.00	1,500.00	.00	1,618.00	1,617.05	.00	.00	.00
4611	Vehicle Fees	1,735.00	2,285.00	2,000.00	2,000.00	2,300.00	1,500.00	1,800.00	1,800.00
	Division 00 - Operating Totals	\$163,253.79	\$126,225.99	\$92,000.00	\$93,618.00	\$64,354.84	\$16,500.00	\$64,800.00	\$64,800.00
	Department 637 - Constable Pct 3 Totals	\$163,253.79	\$126,225.99	\$92,000.00	\$93,618.00	\$64,354.84	\$16,500.00	\$64,800.00	\$64,800.00
Department	638 - Constable Pct 4								
Division	00 - Operating								
4301	Intergovernmental Revenues	54,094.74	742.50	1,000.00	1,000.00	49.50	.00	182,541.00	182,541.00
4401_638	Fees of Office Constable Pct. 4	32,857.22	31,700.81	30,000.00	30,000.00	37,954.27	30,000.00	38,000.00	38,000.00
4610	Contributions	1,646.50	.00	.00	100.00	100.00	.00	.00	.00
4611	Vehicle Fees	4,880.00	12,795.00	12,000.00	12,000.00	16,460.00	12,000.00	18,000.00	18,000.00
4680	Compensation for Loss	.00	12,553.71	.00	13,394.00	13,393.26	.00	.00	.00
	Division 00 - Operating Totals	\$93,478.46	\$57,792.02	\$43,000.00	\$56,494.00	\$67,957.03	\$42,000.00	\$238,541.00	\$238,541.00
Division	99 - Grants								
Cost Center	180 - OOG Ballistic Shields								
4304	Intergovernmental Revenues - Capital	19,073.31	.00	.00	.00	.00	.00	.00	.00
	Cost Center 180 - OOG Ballistic Shields Totals	\$19,073.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 99 - Grants Totals	\$19,073.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 638 - Constable Pct 4 Totals	\$112,551.77	\$57,792.02	\$43,000.00	\$56,494.00	\$67,957.03	\$42,000.00	\$238,541.00	\$238,541.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund 001 - General Fund									
Department 639 - Constable Pct 5									
Division 00 - Operating									
4301	Intergovernmental Revenues	4,257.00	5,503.27	2,500.00	2,500.00	4,653.00	2,500.00	2,500.00	2,500.00
4401_639	Fees of Office Constable Pct. 5	54,908.47	58,858.88	60,000.00	60,000.00	73,533.49	60,000.00	75,000.00	75,000.00
4611	Vehicle Fees	2,985.00	1,825.00	1,000.00	1,000.00	5,977.50	2,000.00	5,000.00	5,000.00
4680	Compensation for Loss	.00	14,886.53	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$62,150.47	\$81,073.68	\$63,500.00	\$63,500.00	\$84,163.99	\$64,500.00	\$82,500.00	\$82,500.00
Department 639 - Constable Pct 5 Totals		\$62,150.47	\$81,073.68	\$63,500.00	\$63,500.00	\$84,163.99	\$64,500.00	\$82,500.00	\$82,500.00
Department 645 - Countywide									
Division 00 - Operating									
4610	Contributions	100.00	.00	.00	.00	.00	.00	.00	.00
4680	Compensation for Loss	.00	.00	.00	.00	760,532.37	.00	.00	.00
Division 00 - Operating Totals		\$100.00	\$0.00	\$0.00	\$0.00	\$760,532.37	\$0.00	\$0.00	\$0.00
Department 645 - Countywide Totals		\$100.00	\$0.00	\$0.00	\$0.00	\$760,532.37	\$0.00	\$0.00	\$0.00
Department 655 - Election Administration									
Division 00 - Operating									
4401_655	Fees of Office Election Administration	356.40	315.40	250.00	250.00	245.70	250.00	250.00	250.00
4630	Miscellaneous Revenue	4,220.00	1,200.00	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$4,576.40	\$1,515.40	\$250.00	\$250.00	\$245.70	\$250.00	\$250.00	\$250.00
Division 99 - Grants									
Cost Center 223 - HAVA Technology Grant									
4301	Intergovernmental Revenues	.00	.00	.00	34,720.00	.00	.00	.00	34,720.00
4304	Intergovernmental Revenues - Capital	.00	.00	.00	17,280.00	.00	.00	.00	17,280.00
Cost Center 223 - HAVA Technology Grant Totals		\$0.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00
Division 99 - Grants Totals		\$0.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00
Department 655 - Election Administration Totals		\$4,576.40	\$1,515.40	\$250.00	\$52,250.00	\$245.70	\$250.00	\$250.00	\$52,250.00
Department 656 - Office of Emergency Services									
Division 00 - Operating									
4310	LEOSE	564.76	1,437.18	.00	1,463.00	1,462.21	.00	.00	.00
4402	Permit and Review Fees	.00	.00	.00	.00	300.00	.00	.00	.00
4610	Contributions	.00	1,200.00	.00	33,428.00	33,427.50	.00	.00	.00
4630	Miscellaneous Revenue	.00	1,265.00	.00	.00	.00	.00	.00	.00
4680	Compensation for Loss	33,643.07	16,008.94	.00	.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$34,207.83	\$19,911.12	\$0.00	\$34,891.00	\$35,189.71	\$0.00	\$0.00	\$0.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	656 - Office of Emergency Services								
Division	98 - Agencies								
Cost Center	313 - Community Emerg Response Team								
4610	Contributions	6,400.00	500.00	.00	1,400.00	1,398.68	.00	.00	.00
Cost Center	313 - Community Emerg Response Team Totals	\$6,400.00	\$500.00	\$0.00	\$1,400.00	\$1,398.68	\$0.00	\$0.00	\$0.00
Cost Center	391 - Est. Sears OEM Donation								
4610	Contributions	.00	.00	.00	.00	15,155.72	.00	.00	.00
Cost Center	391 - Est. Sears OEM Donation Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$15,155.72	\$0.00	\$0.00	\$0.00
Division	98 - Agencies Totals	\$6,400.00	\$500.00	\$0.00	\$1,400.00	\$16,554.40	\$0.00	\$0.00	\$0.00
Division	99 - Grants								
Cost Center	090 - DR-4223 May 2015 Flood								
4301	Intergovernmental Revenues	107,719.84	1,551.16	.00	.00	.00	.00	.00	.00
Cost Center	090 - DR-4223 May 2015 Flood Totals	\$107,719.84	\$1,551.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	119 - HSGP HazMat Monitor Maintenance								
4301	Intergovernmental Revenues	10,000.00	14,469.72	.00	.00	.00	.00	.00	.00
Cost Center	119 - HSGP HazMat Monitor Maintenance Totals	\$10,000.00	\$14,469.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	177 - State Farm Neighbor Citizen								
4301	Intergovernmental Revenues	1,500.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	177 - State Farm Neighbor Citizen Totals	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	182 - Winter Storm 2023								
4301	Intergovernmental Revenues	445,050.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	182 - Winter Storm 2023 Totals	\$445,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	198 - HSGP Hazmat Team Enhancement								
4304	Intergovernmental Revenues - Capital	.00	77,945.00	.00	.00	.00	.00	.00	.00
Cost Center	198 - HSGP Hazmat Team Enhancement Totals	\$0.00	\$77,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	204 - HSGP CPR-CERT Enhancement								
4301	Intergovernmental Revenues	.00	11,596.78	.00	10,570.00	695.70	.00	.00	.00
Cost Center	204 - HSGP CPR-CERT Enhancement Totals	\$0.00	\$11,596.78	\$0.00	\$10,570.00	\$695.70	\$0.00	\$0.00	\$0.00
Cost Center	205 - HSGP Ready Central Texas								
4301	Intergovernmental Revenues	.00	10,203.85	.00	.00	.00	.00	.00	.00
Cost Center	205 - HSGP Ready Central Texas Totals	\$0.00	\$10,203.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Estimated Revenue

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	211 - Amarillo Smokehouse Creek Fire								
4301	Intergovernmental Revenues	.00	12,172.69	.00	.00	.00	.00	.00	.00
Cost Center	211 - Amarillo Smokehouse Creek Fire Totals	\$0.00	\$12,172.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	215 - LCRA Community Development PP								
4301	Intergovernmental Revenues	.00	3,011.06	.00	2,270.00	.00	.00	.00	.00
4304	Intergovernmental Revenues - Capital	.00	5,302.00	.00	.00	.00	.00	.00	.00
Cost Center	215 - LCRA Community Development PP Totals	\$0.00	\$8,313.06	\$0.00	\$2,270.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	218 - OOG Body Worn Camera								
4301	Intergovernmental Revenues	.00	.00	.00	11,604.00	6,939.67	.00	.00	.00
Cost Center	218 - OOG Body Worn Camera Totals	\$0.00	\$0.00	\$0.00	\$11,604.00	\$6,939.67	\$0.00	\$0.00	\$0.00
Cost Center	224 - July 4th Floods								
4301	Intergovernmental Revenues	.00	.00	.00	7,216.00	.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	\$564,269.84	\$136,252.26	\$0.00	\$31,660.00	\$7,635.37	\$0.00	\$0.00	\$0.00
Department	656 - Office of Emergency Services Totals	\$604,877.67	\$156,663.38	\$0.00	\$67,951.00	\$59,379.48	\$0.00	\$0.00	\$0.00
Department	657 - Development Services								
Division	00 - Operating								
4301	Intergovernmental Revenues	60,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
4402	Permit and Review Fees	2,062,473.36	1,870,066.60	1,800,000.00	1,800,000.00	1,133,344.56	1,600,000.00	1,400,000.00	1,400,000.00
4625	Publication Sales	173.20	.00	.00	.00	.00	.00	.00	.00
4630	Miscellaneous Revenue	176.90	269.12	.00	.00	290.40	.00	.00	.00
Division	00 - Operating Totals	\$2,122,823.46	\$1,906,335.72	\$1,836,000.00	\$1,836,000.00	\$1,169,634.96	\$1,636,000.00	\$1,436,000.00	\$1,436,000.00
Division	99 - Grants								
Cost Center	037 - CAPCOG 911 Addressing								
4301	Intergovernmental Revenues	201,219.75	146,926.68	218,901.00	218,901.00	164,175.75	218,901.00	218,901.00	218,901.00
Cost Center	037 - CAPCOG 911 Addressing Totals	\$201,219.75	\$146,926.68	\$218,901.00	\$218,901.00	\$164,175.75	\$218,901.00	\$218,901.00	\$218,901.00
Division	99 - Grants Totals	\$201,219.75	\$146,926.68	\$218,901.00	\$218,901.00	\$164,175.75	\$218,901.00	\$218,901.00	\$218,901.00
Department	657 - Development Services Totals	\$2,324,043.21	\$2,053,262.40	\$2,054,901.00	\$2,054,901.00	\$1,333,810.71	\$1,854,901.00	\$1,654,901.00	\$1,654,901.00
Department	676 - Historical Commission								
Division	00 - Operating								
4301	Intergovernmental Revenues	.00	.00	30,000.00	30,000.00	.00	.00	.00	.00
Division	00 - Operating Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	676 - Historical Commission Totals	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	680 - Information Technology								
Division	00 - Operating								
4680	Compensation for Loss	.00	12,793.37	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$12,793.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 680 - Information Technology Totals	\$0.00	\$12,793.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	686 - Juvenile Probation								
Division	00 - Operating								
4401_686	Fees of Office Juvenile Probation	2,685.00	501.00	600.00	600.00	210.00	.00	.00	.00
4680	Compensation for Loss	.00	4,433.09	.00	.00	.00	.00	.00	.00
4801	Depository Interest	12,685.85	12,812.88	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$15,370.85	\$17,746.97	\$600.00	\$600.00	\$210.00	\$0.00	\$0.00	\$0.00
Division	99 - Grants								
Cost Center	026 - TJJD-M Special Needs Diversion								
4301	Intergovernmental Revenues	48,965.00	48,965.50	48,960.00	48,960.00	44,884.50	48,965.00	48,965.00	48,965.00
	Cost Center 026 - TJJD-M Special Needs Diversion Totals	\$48,965.00	\$48,965.50	\$48,960.00	\$48,960.00	\$44,884.50	\$48,965.00	\$48,965.00	\$48,965.00
Cost Center	027 - TJJD-A State Aid								
4301	Intergovernmental Revenues	853,946.00	1,069,489.50	1,069,000.00	1,069,000.00	980,364.50	1,069,489.00	1,105,875.00	1,105,875.00
4304	Intergovernmental Revenues - Capital	57,500.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center 027 - TJJD-A State Aid Totals	\$911,446.00	\$1,069,489.50	\$1,069,000.00	\$1,069,000.00	\$980,364.50	\$1,069,489.00	\$1,105,875.00	\$1,105,875.00
Cost Center	034 - TJJD-E Title IV-E								
4301	Intergovernmental Revenues	.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								
4301	Intergovernmental Revenues	70,495.81	64,988.21	72,000.00	72,000.00	66,000.00	72,000.00	72,000.00	85,000.00
	Cost Center 100 - TJJD-R Regionalization Diversion Totals	\$70,495.81	\$64,988.21	\$72,000.00	\$72,000.00	\$66,000.00	\$72,000.00	\$72,000.00	\$85,000.00
Cost Center	171 - TJJD-PREA								
4301	Intergovernmental Revenues	.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								
4301	Intergovernmental Revenues	.00	5,562.05	5,562.00	5,562.00	.00	.00	.00	.00
	Cost Center 172 - TJJD-RISK Risk Needs Assessment Totals	\$0.00	\$5,562.05	\$5,562.00	\$5,562.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	192 - TJJD Salary Adjustment Grant								
4301	Intergovernmental Revenues	14,444.51	178,967.57	179,395.00	179,395.00	342,579.60	357,356.00	609,002.00	504,312.00
	Cost Center 192 - TJJD Salary Adjustment Grant Totals	\$14,444.51	\$178,967.57	\$179,395.00	\$179,395.00	\$342,579.60	\$357,356.00	\$609,002.00	\$504,312.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	001 - General Fund								
Department	686 - Juvenile Probation								
Division	99 - Grants								
Cost Center	207 - Contract Detention Reimbursement								
4301	Intergovernmental Revenues	75,281.20	151,465.99	130,000.00	130,000.00	5,474.84	.00	.00	.00
Cost Center	207 - Contract Detention Reimbursement Totals	\$75,281.20	\$151,465.99	\$130,000.00	\$130,000.00	\$5,474.84	\$0.00	\$0.00	\$0.00
Cost Center	217 - TJJD Supplement Emergent Funds								
4301	Intergovernmental Revenues	.00	4,348.00	.00	4,348.00	4,348.00	.00	.00	.00
Cost Center	217 - TJJD Supplement Emergent Funds Totals	\$0.00	\$4,348.00	\$0.00	\$4,348.00	\$4,348.00	\$0.00	\$0.00	\$0.00
Division	99 - Grants Totals	\$1,120,632.52	\$1,523,786.82	\$1,544,917.00	\$1,549,265.00	\$1,443,651.44	\$1,547,810.00	\$1,882,952.00	\$1,791,262.00
Department	686 - Juvenile Probation Totals	\$1,136,003.37	\$1,541,533.79	\$1,545,517.00	\$1,549,865.00	\$1,443,861.44	\$1,547,810.00	\$1,882,952.00	\$1,791,262.00
Department	695 - Building Maintenance								
Division	00 - Operating								
4630	Miscellaneous Revenue	140.00	.00	.00	.00	.00	.00	.00	.00
4680	Compensation for Loss	.00	2,666.95	.00	.00	.00	.00	.00	.00
Division	00 - Operating Totals	\$140.00	\$2,666.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	695 - Building Maintenance Totals	\$140.00	\$2,666.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	700 - Parks Administration								
Division	00 - Operating								
4301	Intergovernmental Revenues	.00	.00	.00	6,150.00	.00	.00	.00	.00
4436	Park Entrance Fees	735.00	950.00	.00	.00	1,028.00	600.00	1,400.00	1,400.00
4610	Contributions	500.00	.00	.00	400.00	400.00	.00	.00	.00
4680	Compensation for Loss	.00	16,966.16	.00	.00	.00	.00	.00	.00
Division	00 - Operating Totals	\$1,235.00	\$17,916.16	\$0.00	\$6,550.00	\$1,428.00	\$600.00	\$1,400.00	\$1,400.00
Department	700 - Parks Administration Totals	\$1,235.00	\$17,916.16	\$0.00	\$6,550.00	\$1,428.00	\$600.00	\$1,400.00	\$1,400.00
Department	712 - Co Wide Operations								
Division	00 - Operating								
4680	Compensation for Loss	.00	6,217.87	.00	.00	6,588.22	.00	.00	.00
Division	00 - Operating Totals	\$0.00	\$6,217.87	\$0.00	\$0.00	\$6,588.22	\$0.00	\$0.00	\$0.00
Department	712 - Co Wide Operations Totals	\$0.00	\$6,217.87	\$0.00	\$0.00	\$6,588.22	\$0.00	\$0.00	\$0.00
Department	716 - Recycling and Solid Waste								
Division	00 - Operating								
4435	Transfer Station Fees	512,615.20	575,620.29	400,000.00	400,000.00	512,729.41	575,000.00	625,000.00	625,000.00



Hays County - FY 2026 Estimated Revenue

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								
4620	Recycling Sales	38,998.50	22,564.80	20,000.00	20,000.00	20,866.06	20,000.00	25,000.00	25,000.00
4802	Interest - Other Departments	137.87	395.12	.00	.00	61.82	.00	.00	.00
	Division 00 - Operating Totals	\$551,751.57	\$598,580.21	\$420,000.00	\$420,000.00	\$533,657.29	\$595,000.00	\$650,000.00	\$650,000.00
Division	99 - Grants								
Cost Center	190 - CAPCOG Solid Waste Implementatn								
4304	Intergovernmental Revenues - Capital	.00	10,000.00	.00	.00	.00	.00	.00	.00
	Cost Center 190 - CAPCOG Solid Waste Implementatn Totals	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 99 - Grants Totals	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 716 - Recycling and Solid Waste Totals	\$551,751.57	\$608,580.21	\$420,000.00	\$420,000.00	\$533,657.29	\$595,000.00	\$650,000.00	\$650,000.00
Department	720 - Veteran's Administration								
Division	00 - Operating								
4680	Compensation for Loss	.00	3,645.81	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$3,645.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	99 - Grants								
Cost Center	136 - TVC Assistance to Veterans								
4301	Intergovernmental Revenues	174,625.70	178,505.73	200,000.00	250,000.00	220,746.36	250,000.00	250,000.00	250,000.00
	Cost Center 136 - TVC Assistance to Veterans Totals	\$174,625.70	\$178,505.73	\$200,000.00	\$250,000.00	\$220,746.36	\$250,000.00	\$250,000.00	\$250,000.00
	Division 99 - Grants Totals	\$174,625.70	\$178,505.73	\$200,000.00	\$250,000.00	\$220,746.36	\$250,000.00	\$250,000.00	\$250,000.00
	Department 720 - Veteran's Administration Totals	\$174,625.70	\$182,151.54	\$200,000.00	\$250,000.00	\$220,746.36	\$250,000.00	\$250,000.00	\$250,000.00
Department	895 - Community Services								
Division	98 - Agencies								
Cost Center	354 - Hays Co Child Protective Board								
4610	Contributions	114,797.38	114,250.00	.00	134,775.00	134,175.00	.00	.00	.00
	Cost Center 354 - Hays Co Child Protective Board Totals	\$114,797.38	\$114,250.00	\$0.00	\$134,775.00	\$134,175.00	\$0.00	\$0.00	\$0.00
	Division 98 - Agencies Totals	\$114,797.38	\$114,250.00	\$0.00	\$134,775.00	\$134,175.00	\$0.00	\$0.00	\$0.00
	Department 895 - Community Services Totals	\$114,797.38	\$114,250.00	\$0.00	\$134,775.00	\$134,175.00	\$0.00	\$0.00	\$0.00
Department	899 - Misc-Countywide Grants-Projects								
Division	13 - Public Improvement District								
Cost Center	084 - La Cima MPI 2015 Administration								
4630	Miscellaneous Revenue	.00	33,245.70	33,700.00	33,700.00	.00	33,000.00	33,000.00	33,000.00
	Cost Center 084 - La Cima MPI 2015 Administration Totals	\$0.00	\$33,245.70	\$33,700.00	\$33,700.00	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00



Hays County - FY 2026 Estimated Revenue

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	133 - La Cima NIA #1-2								
4630	Miscellaneous Revenue	.00	20,397.98	20,500.00	20,500.00	.00	15,000.00	15,000.00	15,000.00
	Cost Center 133 - La Cima NIA #1-2 Totals	\$0.00	\$20,397.98	\$20,500.00	\$20,500.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
Cost Center	162 - La Cima NIA #3								
4630	Miscellaneous Revenue	11,577.08	37,560.79	36,500.00	42,545.00	38,863.25	36,500.00	36,500.00	36,500.00
	Cost Center 162 - La Cima NIA #3 Totals	\$11,577.08	\$37,560.79	\$36,500.00	\$42,545.00	\$38,863.25	\$36,500.00	\$36,500.00	\$36,500.00
Cost Center	163 - La Cima North								
4630	Miscellaneous Revenue	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								
4630	Miscellaneous Revenue	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	\$24,604.58	\$91,204.47	\$90,700.00	\$96,745.00	\$38,863.25	\$84,500.00	\$84,500.00	\$84,500.00
Division	94 - Buildings								
Cost Center	189 - Courthouse Grounds Renovation								
4304	Intergovernmental Revenues - Capital	423,177.08	83,224.30	.00	.00	.00	.00	.00	.00
	Cost Center 189 - Courthouse Grounds Renovation Totals	\$423,177.08	\$83,224.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 94 - Buildings Totals	\$423,177.08	\$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								
4301	Intergovernmental Revenues	599.40	.00	.00	.00	.00	.00	.00	.00
	Cost Center 109 - Feral Hog Abatement Program Totals	\$599.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	124 - TIDC Regional Padilla Pilot Proj								
4301	Intergovernmental Revenues	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								
4301	Intergovernmental Revenues	24,377.11	5,240.83	.00	.00	.00	.00	.00	.00
	Cost Center 125 - TIDC Indigent Defense Coord Totals	\$24,377.11	\$5,240.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Estimated Revenue

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	191 - Indigent Defense Expansion Prgm								
4301	Intergovernmental Revenues	.00	16,292.92	53,688.00	58,862.00	43,260.67	25,000.00	38,696.00	38,696.00
Cost Center	191 - Indigent Defense Expansion Prgm Totals	\$0.00	\$16,292.92	\$53,688.00	\$58,862.00	\$43,260.67	\$25,000.00	\$38,696.00	\$38,696.00
Division	99 - Grants Totals	\$150,808.77	\$21,533.75	\$53,688.00	\$58,862.00	\$43,260.67	\$25,000.00	\$38,696.00	\$38,696.00
Department	899 - Misc-Countywide Grants-Projects Totals	\$598,590.43	\$195,962.52	\$144,388.00	\$155,607.00	\$82,123.92	\$109,500.00	\$123,196.00	\$123,196.00
Fund	001 - General Fund Totals	\$134,976,150.12	\$141,507,364.66	\$154,913,411.00	\$156,737,811.00	\$151,335,215.47	\$155,794,734.00	\$172,574,226.00	\$175,643,241.00
Fund	002 - Election Contract Fund								
Department	655 - Election Administration								
Division	00 - Operating								
4460	Election Contract Fees	184,953.21	130,361.09	150,000.00	150,000.00	189,559.56	150,000.00	160,000.00	160,000.00
4630	Miscellaneous Revenue	.00	.00	.00	.00	10.21	.00	.00	.00
4801	Depository Interest	17,914.73	23,120.99	20,000.00	20,000.00	15,154.05	16,000.00	16,000.00	16,000.00
Division	00 - Operating Totals	\$202,867.94	\$153,482.08	\$170,000.00	\$170,000.00	\$204,723.82	\$166,000.00	\$176,000.00	\$176,000.00
Department	655 - Election Administration Totals	\$202,867.94	\$153,482.08	\$170,000.00	\$170,000.00	\$204,723.82	\$166,000.00	\$176,000.00	\$176,000.00
Fund	002 - Election Contract Fund Totals	\$202,867.94	\$153,482.08	\$170,000.00	\$170,000.00	\$204,723.82	\$166,000.00	\$176,000.00	\$176,000.00
Fund	003 - Medical & Dental Insurance Fund								
Department	730 - Medical and Dental Insurance								
Division	00 - Operating								
4431	Health Plan Processing Fees	12,000.00	12,000.00	12,000.00	12,000.00	10,000.00	12,000.00	12,000.00	12,000.00
4450	Actuarial Deposits	14,173,881.02	16,026,179.48	15,000,000.00	15,000,000.00	14,112,495.61	15,000,000.00	16,125,000.00	16,125,000.00
4451	Actuarial Deposits - Other	513,026.77	622,530.18	500,000.00	500,000.00	1,462,472.33	1,000,000.00	1,375,000.00	1,375,000.00
4630	Miscellaneous Revenue	2,066.76	484.64	.00	60,000.00	60,000.00	.00	.00	.00
4801	Depository Interest	503,056.63	374,142.42	350,000.00	350,000.00	510,432.46	400,000.00	475,000.00	475,000.00
Division	00 - Operating Totals	\$15,204,031.18	\$17,035,336.72	\$15,862,000.00	\$15,922,000.00	\$16,155,400.40	\$16,412,000.00	\$17,987,000.00	\$17,987,000.00
Department	730 - Medical and Dental Insurance Totals	\$15,204,031.18	\$17,035,336.72	\$15,862,000.00	\$15,922,000.00	\$16,155,400.40	\$16,412,000.00	\$17,987,000.00	\$17,987,000.00
Fund	003 - Medical & Dental Insurance Fund Totals	\$15,204,031.18	\$17,035,336.72	\$15,862,000.00	\$15,922,000.00	\$16,155,400.40	\$16,412,000.00	\$17,987,000.00	\$17,987,000.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	006 - Public Safety Bond 2017 Fund								
Department	852 - Jail-Public Safety Construction								
Division	94 - Buildings								
4801	Depository Interest	373,202.06	328,352.72	100,000.00	100,000.00	95,464.39	20,000.00	20,000.00	20,000.00
	Division 94 - Buildings Totals	\$373,202.06	\$328,352.72	\$100,000.00	\$100,000.00	\$95,464.39	\$20,000.00	\$20,000.00	\$20,000.00
	Department 852 - Jail-Public Safety Construction Totals	\$373,202.06	\$328,352.72	\$100,000.00	\$100,000.00	\$95,464.39	\$20,000.00	\$20,000.00	\$20,000.00
	Fund 006 - Public Safety Bond 2017 Fund Totals	\$373,202.06	\$328,352.72	\$100,000.00	\$100,000.00	\$95,464.39	\$20,000.00	\$20,000.00	\$20,000.00
Fund	011 - American Rescue Plan Fund								
Department	002 - Other, Judicial								
Division	00 - Operating								
4704	Other financing sources - right to use leased asset	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								
4304	Intergovernmental Revenues - 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								
4301	Intergovernmental Revenues	333,135.43	425,751.96	.00	.00	.00	.00	.00	.00
4801	Depository Interest	1,001,432.99	734,439.08	.00	70,314.00	275,583.10	150,000.00	150,000.00	150,000.00
	Cost Center 153 - ARPA - Magistration Totals	\$1,334,568.42	\$1,160,191.04	\$0.00	\$70,314.00	\$275,583.10	\$150,000.00	\$150,000.00	\$150,000.00
Cost Center	159 - ARPA - County Wide Projects								
4301	Intergovernmental Revenues	13,470,860.98	3,311,177.95	4,126,162.00	4,126,162.00	62,149.00	1,995,000.00	1,995,000.00	1,995,000.00
	Cost Center 159 - ARPA - County Wide Projects Totals	\$13,470,860.98	\$3,311,177.95	\$4,126,162.00	\$4,126,162.00	\$62,149.00	\$1,995,000.00	\$1,995,000.00	\$1,995,000.00
Cost Center	161 - Mental Health Programs								
4301	Intergovernmental Revenues	221,752.53	303,946.77	.00	.00	1,375.42	.00	.00	.00
	Cost Center 161 - Mental Health Programs Totals	\$221,752.53	\$303,946.77	\$0.00	\$0.00	\$1,375.42	\$0.00	\$0.00	\$0.00
Cost Center	165 - Pre-Trial Office								
4301	Intergovernmental Revenues	468,482.25	1,263,294.89	.00	.00	.00	.00	.00	.00
	Cost Center 165 - Pre-Trial Office Totals	\$468,482.25	\$1,263,294.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	166 - Public Defender Office								
4301	Intergovernmental Revenues	1,880,485.00	2,297,982.00	2,297,982.00	2,297,982.00	2,106,483.50	.00	.00	.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	\$0.00	\$0.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	011 - American Rescue Plan Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	167 - United Way Cancer Screening								
4301	Intergovernmental Revenues	76,455.83	163,288.73	500,000.00	500,000.00	101,538.50	300,000.00	300,000.00	300,000.00
	Cost Center 167 - United Way Cancer Screening Totals	\$76,455.83	\$163,288.73	\$500,000.00	\$500,000.00	\$101,538.50	\$300,000.00	\$300,000.00	\$300,000.00
Cost Center	170 - School Resource Officers								
4301	Intergovernmental Revenues	191,073.48	148,353.60	.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								
4301	Intergovernmental Revenues	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								
4301	Intergovernmental Revenues	.00	.00	1,199,009.00	1,199,009.00	.00	694,476.00	694,476.00	694,476.00
	Cost Center 178 - Hays County Food Bank Totals	\$0.00	\$0.00	\$1,199,009.00	\$1,199,009.00	\$0.00	\$694,476.00	\$694,476.00	\$694,476.00
Cost Center	179 - Maxwell Special Utility District								
4301	Intergovernmental Revenues	.00	.00	50,000.00	50,000.00	.00	.00	.00	.00
	Cost Center 179 - Maxwell Special Utility District Totals	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	184 - ISD Behavioral Health								
4301	Intergovernmental Revenues	29,197.19	355,579.75	625,000.00	625,000.00	76,284.42	100,000.00	100,000.00	90,000.00
	Cost Center 184 - ISD Behavioral Health Totals	\$29,197.19	\$355,579.75	\$625,000.00	\$625,000.00	\$76,284.42	\$100,000.00	\$100,000.00	\$90,000.00
Cost Center	187 - Health Dept Outreach-Programs								
4301	Intergovernmental Revenues	.00	73,510.67	85,620.00	87,378.00	71,087.33	.00	.00	.00
	Cost Center 187 - Health Dept Outreach-Programs Totals	\$0.00	\$73,510.67	\$85,620.00	\$87,378.00	\$71,087.33	\$0.00	\$0.00	\$0.00
Cost Center	193 - Constable Pct 3								
4301	Intergovernmental Revenues	.00	74,967.93	.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								
4301	Intergovernmental Revenues	.00	57,897.98	.00	.00	9,874.41	.00	.00	.00
	Cost Center 194 - Constable Pct 5 Totals	\$0.00	\$57,897.98	\$0.00	\$0.00	\$9,874.41	\$0.00	\$0.00	\$0.00
Cost Center	195 - Commissioner Pct 4 Outreach								
4301	Intergovernmental Revenues	.00	2,250.70	69,478.00	69,478.00	63,457.42	5,000.00	5,000.00	6,220.00
	Cost Center 195 - Commissioner Pct 4 Outreach Totals	\$0.00	\$2,250.70	\$69,478.00	\$69,478.00	\$63,457.42	\$5,000.00	\$5,000.00	\$6,220.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	011 - American Rescue Plan Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	208 - Rental Assistance								
4301	Intergovernmental Revenues	.00	729,507.93	300,000.00	300,000.00	270,492.07	.00	.00	.00
	Cost Center 208 - Rental Assistance Totals	\$0.00	\$729,507.93	\$300,000.00	\$300,000.00	\$270,492.07	\$0.00	\$0.00	\$0.00
Cost Center	210 - Watershed Coordinator								
4301	Intergovernmental Revenues	.00	13,028.67	83,617.00	88,731.00	30,196.33	.00	.00	.00
	Cost Center 210 - Watershed Coordinator Totals	\$0.00	\$13,028.67	\$83,617.00	\$88,731.00	\$30,196.33	\$0.00	\$0.00	\$0.00
Cost Center	212 - Comm Pct 1 and 2 Outreach								
4301	Intergovernmental Revenues	.00	36,180.59	71,085.00	72,941.00	34,904.41	.00	.00	.00
	Cost Center 212 - Comm Pct 1 and 2 Outreach Totals	\$0.00	\$36,180.59	\$71,085.00	\$72,941.00	\$34,904.41	\$0.00	\$0.00	\$0.00
	Division 99 - Grants Totals	\$18,472,875.68	\$10,174,767.21	\$9,407,953.00	\$9,486,995.00	\$3,103,425.91	\$3,244,476.00	\$3,244,476.00	\$3,235,696.00
	Department 763 - CARES-ARPA Act Totals	\$18,472,875.68	\$10,174,767.21	\$9,407,953.00	\$9,486,995.00	\$3,103,425.91	\$3,244,476.00	\$3,244,476.00	\$3,235,696.00
	Fund 011 - American Rescue Plan Fund Totals	\$18,480,327.68	\$10,174,767.21	\$9,407,953.00	\$9,486,995.00	\$3,103,425.91	\$3,244,476.00	\$3,244,476.00	\$3,235,696.00
Fund	012 - Local Assistance and TC Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	159 - ARPA - County Wide Projects								
4301	Intergovernmental Revenues	.00	.00	80,000.00	80,000.00	.00	80,000.00	80,000.00	80,000.00
4801	Depository Interest	1,970.10	4,836.87	.00	.00	3,786.89	1,500.00	4,000.00	4,000.00
	Cost Center 159 - ARPA - County Wide Projects Totals	\$1,970.10	\$4,836.87	\$80,000.00	\$80,000.00	\$3,786.89	\$81,500.00	\$84,000.00	\$84,000.00
Cost Center	175 - Fentanyl Outreach Program								
4301	Intergovernmental Revenues	10,056.28	3,869.09	10,000.00	10,000.00	3,068.01	10,000.00	10,000.00	.00
	Cost Center 175 - Fentanyl Outreach Program Totals	\$10,056.28	\$3,869.09	\$10,000.00	\$10,000.00	\$3,068.01	\$10,000.00	\$10,000.00	\$0.00
	Division 99 - Grants Totals	\$12,026.38	\$8,705.96	\$90,000.00	\$90,000.00	\$6,854.90	\$91,500.00	\$94,000.00	\$84,000.00
	Department 763 - CARES-ARPA Act Totals	\$12,026.38	\$8,705.96	\$90,000.00	\$90,000.00	\$6,854.90	\$91,500.00	\$94,000.00	\$84,000.00
	Fund 012 - Local Assistance and TC Fund Totals	\$12,026.38	\$8,705.96	\$90,000.00	\$90,000.00	\$6,854.90	\$91,500.00	\$94,000.00	\$84,000.00
Fund	020 - Road and Bridge General Fund								
Department	710 - RPTP								
Division	00 - Operating								
4104	Ad Valorem Penalty and Interest	38,274.29	52,994.62	40,000.00	40,000.00	102,656.00	40,000.00	90,000.00	90,000.00
4106	Vehicle Sales Tax	2,825,147.17	2,678,124.69	3,060,000.00	3,060,000.00	2,837,733.66	2,500,000.00	2,838,000.00	2,838,000.00
4107	State Lateral Roads Fund	56,718.97	63,783.33	63,000.00	63,000.00	63,725.81	63,000.00	63,275.00	63,275.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund 020 - Road and Bridge General Fund									
Department 710 - RPTP									
Division 00 - Operating									
4108	Vehicle Registration	2,554,394.10	2,540,353.46	2,200,000.00	2,200,000.00	2,677,083.69	2,200,000.00	2,750,000.00	2,750,000.00
4120	Road Maint and Operations Tax	6,557,527.39	8,795,963.97	18,000,000.00	18,000,000.00	18,432,066.90	18,000,000.00	19,657,847.00	19,657,847.00
4121	Delinquent Road Tax	76,373.94	75,487.19	550,840.00	550,840.00	173,612.02	100,000.00	125,000.00	125,000.00
4301	Intergovernmental Revenues	413,468.74	25,043.30	.00	173,097.00	.00	.00	.00	.00
4402	Permit and Review Fees	77,770.00	286,550.00	150,000.00	150,000.00	310,500.00	285,000.00	376,000.00	376,000.00
4505	Fines and Fees	351,631.46	339,403.82	320,000.00	320,000.00	303,913.16	320,000.00	335,000.00	335,000.00
4510	Bond Forfeitures	55,850.00	214,772.79	75,000.00	75,000.00	371,555.68	75,000.00	225,000.00	225,000.00
4610	Contributions	.00	24,941.25	.00	.00	.00	.00	.00	.00
4614	Contributions - Capital	6,000.00	.00	.00	.00	.00	.00	.00	.00
4618	Commissions	269.35	31.64	.00	.00	13.92	.00	.00	.00
4620	Recycling Sales	5,751.65	8,167.93	.00	.00	3,023.18	.00	.00	.00
4630	Miscellaneous Revenue	59,768.77	52,661.41	75,000.00	75,000.00	130,453.87	75,000.00	140,000.00	140,000.00
4635	Auction Sales	20.43	40,182.01	.00	.00	4,922.40	.00	.00	.00
4680	Compensation for Loss	.00	1,777.68	.00	13,031.00	13,030.48	.00	.00	.00
4801	Depository Interest	685,755.68	417,891.11	400,000.00	400,000.00	501,667.11	350,000.00	550,000.00	550,000.00
Cost Center 625 - Buda Truck Bypass									
4301	Intergovernmental Revenues	660,977.33	1,331.99	.00	.00	.00	.00	.00	.00
Cost Center 625 - Buda Truck Bypass Totals		\$660,977.33	\$1,331.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 00 - Operating Totals		\$14,425,699.27	\$15,619,462.19	\$24,933,840.00	\$25,119,968.00	\$25,925,957.88	\$24,008,000.00	\$27,150,122.00	\$27,150,122.00
Division 99 - Grants									
Cost Center 158 - TxDot TASA FM2325 Sidewalk Proj									
4301	Intergovernmental Revenues	147,860.59	4,139.41	.00	819,412.00	.00	600,000.00	600,000.00	225,000.00
Cost Center 158 - TxDot TASA FM2325 Sidewalk Proj Totals		\$147,860.59	\$4,139.41	\$0.00	\$819,412.00	\$0.00	\$600,000.00	\$600,000.00	\$225,000.00
Cost Center 182 - Winter Storm 2023									
4301	Intergovernmental Revenues	600,875.82	.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									
4301	Intergovernmental Revenues	.00	46,592.69	.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		\$748,736.41	\$50,732.10	\$0.00	\$819,412.00	\$0.00	\$600,000.00	\$600,000.00	\$225,000.00
Department 710 - RPTP Totals		\$15,174,435.68	\$15,670,194.29	\$24,933,840.00	\$25,939,380.00	\$25,925,957.88	\$24,608,000.00	\$27,750,122.00	\$27,375,122.00
Fund 020 - Road and Bridge General Fund Totals		\$15,174,435.68	\$15,670,194.29	\$24,933,840.00	\$25,939,380.00	\$25,925,957.88	\$24,608,000.00	\$27,750,122.00	\$27,375,122.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	035 - Road Bond 2019 Fund								
Department	800 - Bond Issues								
Division	96 - Road Bonds								
4630	Miscellaneous Revenue	.00	.00	.00	.00	22,840.30	.00	.00	.00
4801	Depository Interest	2,421,178.59	1,815,481.47	800,000.00	800,000.00	840,342.42	300,000.00	650,000.00	650,000.00
	Division 96 - Road Bonds Totals	\$2,421,178.59	\$1,815,481.47	\$800,000.00	\$800,000.00	\$863,182.72	\$300,000.00	\$650,000.00	\$650,000.00
	Department 800 - Bond Issues Totals	\$2,421,178.59	\$1,815,481.47	\$800,000.00	\$800,000.00	\$863,182.72	\$300,000.00	\$650,000.00	\$650,000.00
Department	801 - Precinct 1 - Roads								
Division	96 - Road Bonds								
Cost Center	521 - FM621 CSI-CR266 to Crystal Rvr								
4301	Intergovernmental Revenues	24,344.29	.00	.00	.00	.00	.00	.00	.00
	Cost Center 521 - FM621 CSI-CR266 to Crystal Rvr Totals	\$24,344.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	634 - Dacy Lane								
4301	Intergovernmental Revenues	833,079.18	209,644.27	.00	.00	.00	.00	.00	.00
	Cost Center 634 - Dacy Lane Totals	\$833,079.18	\$209,644.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 96 - Road Bonds Totals	\$857,423.47	\$209,644.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 801 - Precinct 1 - Roads Totals	\$857,423.47	\$209,644.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	802 - Precinct 2 - Roads								
Division	96 - Road Bonds								
Cost Center	645 - RM967 Maint Improvements								
4301	Intergovernmental Revenues	.00	124,732.05	.00	.00	.00	.00	.00	.00
	Cost Center 645 - RM967 Maint Improvements Totals	\$0.00	\$124,732.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	646 - RM967 Safety Improvements								
4301	Intergovernmental Revenues	236,384.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center 646 - RM967 Safety Improvements Totals	\$236,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	651 - Kohlers Crossing UPPR SMP								
4301	Intergovernmental Revenues	144,626.32	.00	.00	.00	.00	.00	.00	.00
	Cost Center 651 - Kohlers Crossing UPPR SMP Totals	\$144,626.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 96 - Road Bonds Totals	\$381,010.32	\$124,732.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 802 - Precinct 2 - Roads Totals	\$381,010.32	\$124,732.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	035 - Road Bond 2019 Fund								
Department	803 - Precinct 3 - Roads								
Division	96 - Road Bonds								
Cost Center	768 - RM12 - RM3237 Intersection SMP								
4301	Intergovernmental Revenues	462,241.36	126,973.68	.00	.00	.00	.00	.00	.00
Cost Center	768 - RM12 - RM3237 Intersection SMP Totals	\$462,241.36	\$126,973.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$462,241.36	\$126,973.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	803 - Precinct 3 - Roads Totals	\$462,241.36	\$126,973.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	804 - Precinct 4 - Roads								
Division	96 - Road Bonds								
Cost Center	867 - Darden Hill -Sawyer Ranch-RM1826								
4304	Intergovernmental Revenues - Capital	92,738.51	61,461.02	.00	.00	.00	.00	.00	.00
4630	Miscellaneous Revenue	.00	839,950.00	.00	.00	.00	.00	.00	.00
Cost Center	867 - Darden Hill -Sawyer Ranch-RM1826 Totals	\$92,738.51	\$901,411.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$92,738.51	\$901,411.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	804 - Precinct 4 - Roads Totals	\$92,738.51	\$901,411.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	035 - Road Bond 2019 Fund Totals	\$4,214,592.25	\$3,178,242.49	\$800,000.00	\$800,000.00	\$863,182.72	\$300,000.00	\$650,000.00	\$650,000.00
Fund	050 - Sheriff Abandoned Vehicle Fund								
Department	618 - Sheriff								
Division	00 - Operating								
4801	Depository Interest	1,413.51	1,751.96	1,000.00	1,000.00	1,452.04	1,000.00	1,500.00	1,500.00
Division	00 - Operating Totals	\$1,413.51	\$1,751.96	\$1,000.00	\$1,000.00	\$1,452.04	\$1,000.00	\$1,500.00	\$1,500.00
Department	618 - Sheriff Totals	\$1,413.51	\$1,751.96	\$1,000.00	\$1,000.00	\$1,452.04	\$1,000.00	\$1,500.00	\$1,500.00
Fund	050 - Sheriff Abandoned Vehicle Fund Totals	\$1,413.51	\$1,751.96	\$1,000.00	\$1,000.00	\$1,452.04	\$1,000.00	\$1,500.00	\$1,500.00
Fund	051 - Sheriff Bail Bond Fund								
Department	618 - Sheriff								
Division	00 - Operating								
4401_618	Fees of Office Sheriff	3,450.00	1,010.00	1,000.00	1,000.00	1,650.00	700.00	1,200.00	1,200.00
4630	Miscellaneous Revenue	.00	.00	.00	.00	1.40	.00	.00	.00
4801	Depository Interest	3,257.61	4,477.73	1,500.00	1,500.00	3,795.15	1,500.00	4,000.00	4,000.00
Division	00 - Operating Totals	\$6,707.61	\$5,487.73	\$2,500.00	\$2,500.00	\$5,446.55	\$2,200.00	\$5,200.00	\$5,200.00
Department	618 - Sheriff Totals	\$6,707.61	\$5,487.73	\$2,500.00	\$2,500.00	\$5,446.55	\$2,200.00	\$5,200.00	\$5,200.00
Fund	051 - Sheriff Bail Bond Fund Totals	\$6,707.61	\$5,487.73	\$2,500.00	\$2,500.00	\$5,446.55	\$2,200.00	\$5,200.00	\$5,200.00



Hays County - FY 2026 Estimated Revenue

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 052 - Sheriff Special Projects Fund									
Department 618 - Sheriff									
Division 00 - Operating									
4610	Contributions	3,350.00	2,800.00	.00	1,250.00	1,250.00	.00	.00	.00
4801	Depository Interest	62.13	157.39	.00	.00	167.35	.00	.00	.00
Division 00 - Operating Totals		\$3,412.13	\$2,957.39	\$0.00	\$1,250.00	\$1,417.35	\$0.00	\$0.00	\$0.00
Department 618 - Sheriff Totals		\$3,412.13	\$2,957.39	\$0.00	\$1,250.00	\$1,417.35	\$0.00	\$0.00	\$0.00
Fund 052 - Sheriff Special Projects Fund Totals		\$3,412.13	\$2,957.39	\$0.00	\$1,250.00	\$1,417.35	\$0.00	\$0.00	\$0.00
Fund 053 - Sheriff Drug Forfeiture Fund									
Department 618 - Sheriff									
Division 00 - Operating									
4514	Forfeiture Proceeds	58,872.85	11,574.80	.00	.00	5,718.48	.00	.00	.00
4635	Auction Sales	.00	1,936.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	6,986.46	7,677.06	.00	.00	5,959.07	.00	.00	.00
Division 00 - Operating Totals		\$65,859.31	\$21,187.86	\$0.00	\$0.00	\$11,677.55	\$0.00	\$0.00	\$0.00
Department 618 - Sheriff Totals		\$65,859.31	\$21,187.86	\$0.00	\$0.00	\$11,677.55	\$0.00	\$0.00	\$0.00
Fund 053 - Sheriff Drug Forfeiture Fund Totals		\$65,859.31	\$21,187.86	\$0.00	\$0.00	\$11,677.55	\$0.00	\$0.00	\$0.00
Fund 064 - Fire Marshal Code Fee Fund									
Department 665 - Fire Marshal									
Division 00 - Operating									
4402	Permit and Review Fees	120,304.20	102,262.02	90,000.00	90,000.00	93,646.73	90,000.00	100,000.00	100,000.00
4801	Depository Interest	4,626.38	5,343.70	3,000.00	3,000.00	3,545.14	2,400.00	3,900.00	3,900.00
Division 00 - Operating Totals		\$124,930.58	\$107,605.72	\$93,000.00	\$93,000.00	\$97,191.87	\$92,400.00	\$103,900.00	\$103,900.00
Department 665 - Fire Marshal Totals		\$124,930.58	\$107,605.72	\$93,000.00	\$93,000.00	\$97,191.87	\$92,400.00	\$103,900.00	\$103,900.00
Fund 064 - Fire Marshal Code Fee Fund Totals		\$124,930.58	\$107,605.72	\$93,000.00	\$93,000.00	\$97,191.87	\$92,400.00	\$103,900.00	\$103,900.00
Fund 065 - Veteran's Court Program Fund									
Department 721 - Veteran's Court Program									
Division 00 - Operating									
4610	Contributions	1,461.20	5,809.00	.00	.00	8,811.00	.00	.00	.00
4801	Depository Interest	496.36	720.36	400.00	400.00	899.04	500.00	900.00	900.00
Division 00 - Operating Totals		\$1,957.56	\$6,529.36	\$400.00	\$400.00	\$9,710.04	\$500.00	\$900.00	\$900.00
Department 721 - Veteran's Court Program Totals		\$1,957.56	\$6,529.36	\$400.00	\$400.00	\$9,710.04	\$500.00	\$900.00	\$900.00
Fund 065 - Veteran's Court Program Fund Totals		\$1,957.56	\$6,529.36	\$400.00	\$400.00	\$9,710.04	\$500.00	\$900.00	\$900.00



Hays County - FY 2026 Estimated Revenue

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	067 - Constable 2 Drug Forfeiture Fund								
Department	636 - Constable Pct 2								
Division	00 - Operating								
4801	Depository Interest	.00	4.45	.00	.00	6.12	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$4.45	\$0.00	\$0.00	\$6.12	\$0.00	\$0.00	\$0.00
	Department 636 - Constable Pct 2 Totals	\$0.00	\$4.45	\$0.00	\$0.00	\$6.12	\$0.00	\$0.00	\$0.00
	Fund 067 - Constable 2 Drug Forfeiture Fund Totals	\$0.00	\$4.45	\$0.00	\$0.00	\$6.12	\$0.00	\$0.00	\$0.00
Fund	070 - Juvenile Detention Center Fund								
Department	685 - Juvenile Detention Center								
Division	00 - Operating								
4407	Testing Fees	976.25	878.75	.00	.00	812.50	.00	.00	.00
4430	Contract Detention Services	1,958,875.00	2,386,550.00	2,300,000.00	2,300,000.00	2,485,300.00	2,300,000.00	3,980,000.00	3,980,000.00
4618	Commissions	1,989.81	199.74	.00	.00	281.44	.00	.00	.00
4630	Miscellaneous Revenue	157,466.65	165,794.04	165,000.00	165,000.00	138,898.40	120,000.00	165,000.00	165,000.00
4635	Auction Sales	.00	.00	.00	.00	1.40	.00	.00	.00
4680	Compensation for Loss	.00	.00	.00	.00	6,242.95	.00	.00	.00
4801	Depository Interest	46,116.70	48,297.16	35,000.00	35,000.00	75,872.82	45,000.00	80,000.00	80,000.00
4901_001	Permanent Transfer From General 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	1,262,908.00	1,262,908.00
	Division 00 - Operating Totals	\$3,664,220.41	\$4,701,574.69	\$4,875,274.00	\$4,875,274.00	\$5,082,683.51	\$6,316,196.00	\$5,487,908.00	\$5,487,908.00
Division	99 - Grants								
Cost Center	017 - National School Lunch Program								
4301	Intergovernmental Revenues	71,314.87	70,130.88	60,000.00	60,000.00	70,873.30	60,000.00	80,000.00	80,000.00
	Cost Center 017 - National School Lunch Program Totals	\$71,314.87	\$70,130.88	\$60,000.00	\$60,000.00	\$70,873.30	\$60,000.00	\$80,000.00	\$80,000.00
	Division 99 - Grants Totals	\$71,314.87	\$70,130.88	\$60,000.00	\$60,000.00	\$70,873.30	\$60,000.00	\$80,000.00	\$80,000.00
	Department 685 - Juvenile Detention Center Totals	\$3,735,535.28	\$4,771,705.57	\$4,935,274.00	\$4,935,274.00	\$5,153,556.81	\$6,376,196.00	\$5,567,908.00	\$5,567,908.00
	Fund 070 - Juvenile Detention Center Fund Totals	\$3,735,535.28	\$4,771,705.57	\$4,935,274.00	\$4,935,274.00	\$5,153,556.81	\$6,376,196.00	\$5,567,908.00	\$5,567,908.00
Fund	080 - DA Hot Check Fee Fund								
Department	607 - District Attorney								
Division	00 - Operating								
4401_607	Fees of Office District Attorney	1,359.85	1,108.81	.00	.00	1,516.92	.00	.00	.00
4630	Miscellaneous Revenue	1,054.10	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	.00	436.89	.00	.00	77.57	.00	.00	.00
	Division 00 - Operating Totals	\$2,413.95	\$1,545.70	\$0.00	\$0.00	\$1,594.49	\$0.00	\$0.00	\$0.00
	Department 607 - District Attorney Totals	\$2,413.95	\$1,545.70	\$0.00	\$0.00	\$1,594.49	\$0.00	\$0.00	\$0.00
	Fund 080 - DA Hot Check Fee Fund Totals	\$2,413.95	\$1,545.70	\$0.00	\$0.00	\$1,594.49	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Estimated Revenue

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	081 - DA Drug Forfeiture Fund								
Department	607 - District Attorney								
Division	00 - Operating								
4514	Forfeiture Proceeds	91,925.99	66,212.53	.00	.00	30,754.11	.00	.00	.00
4630	Miscellaneous Revenue	284.70	268.80	.00	.00	3,034.54	.00	.00	.00
4801	Depository Interest	3,100.60	3,338.25	.00	.00	3,012.61	.00	.00	.00
	Division 00 - Operating Totals	\$95,311.29	\$69,819.58	\$0.00	\$0.00	\$36,801.26	\$0.00	\$0.00	\$0.00
	Department 607 - District Attorney Totals	\$95,311.29	\$69,819.58	\$0.00	\$0.00	\$36,801.26	\$0.00	\$0.00	\$0.00
	Fund 081 - DA Drug Forfeiture Fund Totals	\$95,311.29	\$69,819.58	\$0.00	\$0.00	\$36,801.26	\$0.00	\$0.00	\$0.00
Fund	084 - Law Library Fund								
Department	002 - Other, Judicial								
Division	00 - Operating								
4704	Other financing sources - right to use leased asset	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								
4506	Law Library Fees	129,918.39	149,823.83	130,000.00	130,000.00	140,988.41	130,000.00	152,000.00	152,000.00
4630	Miscellaneous Revenue	948.30	982.15	.00	.00	1,074.75	.00	.00	.00
4635	Auction Sales	5.00	11.50	.00	.00	.00	.00	.00	.00
4801	Depository Interest	3,333.57	4,333.54	3,000.00	3,000.00	3,829.28	3,000.00	4,300.00	4,300.00
	Division 00 - Operating Totals	\$134,205.26	\$155,151.02	\$133,000.00	\$133,000.00	\$145,892.44	\$133,000.00	\$156,300.00	\$156,300.00
	Department 690 - Law Library Totals	\$134,205.26	\$155,151.02	\$133,000.00	\$133,000.00	\$145,892.44	\$133,000.00	\$156,300.00	\$156,300.00
	Fund 084 - Law Library Fund Totals	\$153,489.26	\$155,151.02	\$133,000.00	\$133,000.00	\$145,892.44	\$133,000.00	\$156,300.00	\$156,300.00
Fund	100 - County and District Court Techn								
Department	000 - Non-Departmental								
Division	00 - Operating								
4801	Depository Interest	1,287.94	1,221.18	1,000.00	1,000.00	1,029.08	1,000.00	1,200.00	1,200.00
	Division 00 - Operating Totals	\$1,287.94	\$1,221.18	\$1,000.00	\$1,000.00	\$1,029.08	\$1,000.00	\$1,200.00	\$1,200.00
	Department 000 - Non-Departmental Totals	\$1,287.94	\$1,221.18	\$1,000.00	\$1,000.00	\$1,029.08	\$1,000.00	\$1,200.00	\$1,200.00
Department	608 - District Court								
Division	00 - Operating								
4401_608	Fees of Office District Court	1,761.97	1,788.52	1,700.00	1,700.00	1,134.21	1,200.00	1,200.00	1,200.00
	Division 00 - Operating Totals	\$1,761.97	\$1,788.52	\$1,700.00	\$1,700.00	\$1,134.21	\$1,200.00	\$1,200.00	\$1,200.00
	Department 608 - District Court Totals	\$1,761.97	\$1,788.52	\$1,700.00	\$1,700.00	\$1,134.21	\$1,200.00	\$1,200.00	\$1,200.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	100 - County and District Court Techn								
Department	612 - County Courts at Law								
Division	00 - Operating								
4401_612	Fees of Office County Court at Law 2	3,711.11	3,293.53	3,000.00	3,000.00	2,737.78	3,000.00	3,200.00	3,200.00
	Division 00 - Operating Totals	\$3,711.11	\$3,293.53	\$3,000.00	\$3,000.00	\$2,737.78	\$3,000.00	\$3,200.00	\$3,200.00
	Department 612 - County Courts at Law Totals	\$3,711.11	\$3,293.53	\$3,000.00	\$3,000.00	\$2,737.78	\$3,000.00	\$3,200.00	\$3,200.00
	Fund 100 - County and District Court Techn Totals	\$6,761.02	\$6,303.23	\$5,700.00	\$5,700.00	\$4,901.07	\$5,200.00	\$5,600.00	\$5,600.00
Fund	101 - Records Mgmt and Archive Fund								
Department	002 - Other, Judicial								
Division	00 - Operating								
4704	Other financing sources - right to use leased asset	4,252.00	.00	.00	.00	.00	.00	.00	.00
4709	Other financing sources - SBITA leased asset	43,603.00	.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								
4630	Miscellaneous Revenue	.00	.00	.00	.00	10.61	.00	.00	.00
4801	Depository Interest	117,422.22	118,593.35	80,000.00	80,000.00	61,532.80	80,000.00	80,000.00	80,000.00
	Division 00 - Operating Totals	\$117,422.22	\$118,593.35	\$80,000.00	\$80,000.00	\$61,543.41	\$80,000.00	\$80,000.00	\$80,000.00
Division	10 - Records Management								
4401_617	Fees of Office County Clerk	494,118.62	510,435.50	475,000.00	475,000.00	464,258.82	475,000.00	510,000.00	510,000.00
	Division 10 - Records Management Totals	\$494,118.62	\$510,435.50	\$475,000.00	\$475,000.00	\$464,258.82	\$475,000.00	\$510,000.00	\$510,000.00
Division	11 - Records Archive								
4401_617	Fees of Office County Clerk	497,612.00	513,192.00	475,000.00	475,000.00	467,235.00	475,000.00	510,000.00	510,000.00
	Division 11 - Records Archive Totals	\$497,612.00	\$513,192.00	\$475,000.00	\$475,000.00	\$467,235.00	\$475,000.00	\$510,000.00	\$510,000.00
	Department 617 - County Clerk Totals	\$1,109,152.84	\$1,142,220.85	\$1,030,000.00	\$1,030,000.00	\$993,037.23	\$1,030,000.00	\$1,100,000.00	\$1,100,000.00
	Fund 101 - Records Mgmt and Archive Fund Totals	\$1,157,007.84	\$1,142,220.85	\$1,030,000.00	\$1,030,000.00	\$993,037.23	\$1,030,000.00	\$1,100,000.00	\$1,100,000.00
Fund	102 - Guardianship Fee Fund								
Department	617 - County Clerk								
Division	00 - Operating								
4401_617	Fees of Office County Clerk	21,115.01	20,820.00	15,000.00	15,000.00	17,400.00	15,000.00	18,000.00	18,000.00
4801	Depository Interest	1,762.83	2,187.13	1,200.00	1,200.00	1,908.32	1,200.00	2,100.00	2,100.00
	Division 00 - Operating Totals	\$22,877.84	\$23,007.13	\$16,200.00	\$16,200.00	\$19,308.32	\$16,200.00	\$20,100.00	\$20,100.00
	Department 617 - County Clerk Totals	\$22,877.84	\$23,007.13	\$16,200.00	\$16,200.00	\$19,308.32	\$16,200.00	\$20,100.00	\$20,100.00
	Fund 102 - Guardianship Fee Fund Totals	\$22,877.84	\$23,007.13	\$16,200.00	\$16,200.00	\$19,308.32	\$16,200.00	\$20,100.00	\$20,100.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	105 - Court Records Preservation								
Department	610 - Records Preservation								
Division	00 - Operating								
4401_608	Fees of Office District Court	82,490.97	101,156.40	80,000.00	80,000.00	97,029.45	80,000.00	101,000.00	101,000.00
4401_612	Fees of Office County Court at Law 2	28,867.58	21,616.77	30,000.00	30,000.00	29,964.49	30,000.00	30,000.00	30,000.00
4801	Depository Interest	6,811.65	14,752.42	6,000.00	6,000.00	16,653.99	10,000.00	17,000.00	17,000.00
	Division 00 - Operating Totals	\$118,170.20	\$137,525.59	\$116,000.00	\$116,000.00	\$143,647.93	\$120,000.00	\$148,000.00	\$148,000.00
	Department 610 - Records Preservation Totals	\$118,170.20	\$137,525.59	\$116,000.00	\$116,000.00	\$143,647.93	\$120,000.00	\$148,000.00	\$148,000.00
	Fund 105 - Court Records Preservation Totals	\$118,170.20	\$137,525.59	\$116,000.00	\$116,000.00	\$143,647.93	\$120,000.00	\$148,000.00	\$148,000.00
Fund	106 - County Records Preservation Fund								
Department	610 - Records Preservation								
Division	00 - Operating								
4401_609	Fees of Office District Clerk	750.81	592.55	800.00	800.00	470.78	400.00	500.00	500.00
4401_610	Fees of Office Records Preservation	35,236.20	42,799.70	30,000.00	30,000.00	24,772.27	30,000.00	30,000.00	30,000.00
4630	Miscellaneous Revenue	.00	.00	.00	.00	10.00	.00	.00	.00
4801	Depository Interest	10,609.52	15,484.92	9,000.00	9,000.00	8,767.10	9,000.00	10,000.00	10,000.00
4901_101	Permanent Transfer Records Management Archive Fund	250,000.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$296,596.53	\$58,877.17	\$39,800.00	\$39,800.00	\$34,020.15	\$39,400.00	\$40,500.00	\$40,500.00
	Department 610 - Records Preservation Totals	\$296,596.53	\$58,877.17	\$39,800.00	\$39,800.00	\$34,020.15	\$39,400.00	\$40,500.00	\$40,500.00
	Fund 106 - County Records Preservation Fund Totals	\$296,596.53	\$58,877.17	\$39,800.00	\$39,800.00	\$34,020.15	\$39,400.00	\$40,500.00	\$40,500.00
Fund	107 - Courthouse Security Fund								
Department	000 - Non-Departmental								
Division	00 - Operating								
4801	Depository Interest	8,301.74	9,682.18	6,000.00	6,000.00	6,068.85	6,000.00	7,000.00	7,000.00
	Division 00 - Operating Totals	\$8,301.74	\$9,682.18	\$6,000.00	\$6,000.00	\$6,068.85	\$6,000.00	\$7,000.00	\$7,000.00
	Department 000 - Non-Departmental Totals	\$8,301.74	\$9,682.18	\$6,000.00	\$6,000.00	\$6,068.85	\$6,000.00	\$7,000.00	\$7,000.00
Department	608 - District Court								
Division	00 - Operating								
4401_608	Fees of Office District Court	52,155.59	62,236.53	50,000.00	50,000.00	57,998.21	50,000.00	61,000.00	61,000.00
	Division 00 - Operating Totals	\$52,155.59	\$62,236.53	\$50,000.00	\$50,000.00	\$57,998.21	\$50,000.00	\$61,000.00	\$61,000.00
	Department 608 - District Court Totals	\$52,155.59	\$62,236.53	\$50,000.00	\$50,000.00	\$57,998.21	\$50,000.00	\$61,000.00	\$61,000.00
Department	612 - County Courts at Law								
Division	00 - Operating								
4401_612	Fees of Office County Court at Law 2	84,217.67	47,799.71	50,000.00	50,000.00	31,851.21	30,000.00	32,000.00	32,000.00
	Division 00 - Operating Totals	\$84,217.67	\$47,799.71	\$50,000.00	\$50,000.00	\$31,851.21	\$30,000.00	\$32,000.00	\$32,000.00
	Department 612 - County Courts at Law Totals	\$84,217.67	\$47,799.71	\$50,000.00	\$50,000.00	\$31,851.21	\$30,000.00	\$32,000.00	\$32,000.00



Hays County - FY 2026 Estimated Revenue

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	624 - Justice of the Peace Pct 2, 2								
Division	00 - Operating								
4401_624	Fees of Office Justice of the Peace Pct. 2, 2	.00	977.96	200.00	200.00	2,233.52	1,500.00	2,300.00	2,300.00
	Division 00 - Operating Totals	\$0.00	\$977.96	\$200.00	\$200.00	\$2,233.52	\$1,500.00	\$2,300.00	\$2,300.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$977.96	\$200.00	\$200.00	\$2,233.52	\$1,500.00	\$2,300.00	\$2,300.00
Department	625 - Justice of the Peace Pct 1, 1								
Division	00 - Operating								
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	2,931.04	2,995.89	2,500.00	2,500.00	1,802.50	2,000.00	2,000.00	2,000.00
	Division 00 - Operating Totals	\$2,931.04	\$2,995.89	\$2,500.00	\$2,500.00	\$1,802.50	\$2,000.00	\$2,000.00	\$2,000.00
	Department 625 - Justice of the Peace Pct 1, 1 Totals	\$2,931.04	\$2,995.89	\$2,500.00	\$2,500.00	\$1,802.50	\$2,000.00	\$2,000.00	\$2,000.00
Department	626 - Justice of the Peace Pct 1, 2								
Division	00 - Operating								
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	6,029.87	7,595.30	6,000.00	6,000.00	7,110.08	7,000.00	7,000.00	7,000.00
	Division 00 - Operating Totals	\$6,029.87	\$7,595.30	\$6,000.00	\$6,000.00	\$7,110.08	\$7,000.00	\$7,000.00	\$7,000.00
	Department 626 - Justice of the Peace Pct 1, 2 Totals	\$6,029.87	\$7,595.30	\$6,000.00	\$6,000.00	\$7,110.08	\$7,000.00	\$7,000.00	\$7,000.00
Department	627 - Justice of the Peace Pct 2, 1								
Division	00 - Operating								
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	6,373.12	8,347.39	6,000.00	6,000.00	5,118.16	5,000.00	5,000.00	5,000.00
	Division 00 - Operating Totals	\$6,373.12	\$8,347.39	\$6,000.00	\$6,000.00	\$5,118.16	\$5,000.00	\$5,000.00	\$5,000.00
	Department 627 - Justice of the Peace Pct 2, 1 Totals	\$6,373.12	\$8,347.39	\$6,000.00	\$6,000.00	\$5,118.16	\$5,000.00	\$5,000.00	\$5,000.00
Department	628 - Justice of the Peace Pct 3								
Division	00 - Operating								
4401_628	Fees of Office Justice of the Peace Pct. 3	2,337.02	2,698.77	2,000.00	2,000.00	1,983.30	2,000.00	2,000.00	2,000.00
	Division 00 - Operating Totals	\$2,337.02	\$2,698.77	\$2,000.00	\$2,000.00	\$1,983.30	\$2,000.00	\$2,000.00	\$2,000.00
	Department 628 - Justice of the Peace Pct 3 Totals	\$2,337.02	\$2,698.77	\$2,000.00	\$2,000.00	\$1,983.30	\$2,000.00	\$2,000.00	\$2,000.00
Department	629 - Justice of the Peace Pct 4								
Division	00 - Operating								
4401_629	Fees of Office Justice of the Peace Pct. 4	8,774.18	7,660.69	6,000.00	6,000.00	10,430.85	7,000.00	10,000.00	10,000.00
	Division 00 - Operating Totals	\$8,774.18	\$7,660.69	\$6,000.00	\$6,000.00	\$10,430.85	\$7,000.00	\$10,000.00	\$10,000.00
	Department 629 - Justice of the Peace Pct 4 Totals	\$8,774.18	\$7,660.69	\$6,000.00	\$6,000.00	\$10,430.85	\$7,000.00	\$10,000.00	\$10,000.00
Department	630 - Justice of the Peace Pct 5								
Division	00 - Operating								
4401_630	Fees of Office Justice of the Peace Pct. 5	5,176.39	12,194.76	6,000.00	6,000.00	11,270.63	12,000.00	12,000.00	12,000.00
	Division 00 - Operating Totals	\$5,176.39	\$12,194.76	\$6,000.00	\$6,000.00	\$11,270.63	\$12,000.00	\$12,000.00	\$12,000.00
	Department 630 - Justice of the Peace Pct 5 Totals	\$5,176.39	\$12,194.76	\$6,000.00	\$6,000.00	\$11,270.63	\$12,000.00	\$12,000.00	\$12,000.00
	Fund 107 - Courthouse Security Fund Totals	\$176,296.62	\$162,189.18	\$134,700.00	\$134,700.00	\$135,867.31	\$122,500.00	\$140,300.00	\$140,300.00



Hays County - FY 2026 Estimated Revenue

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	108 - Dist Court Records Technology								
Department	608 - District Court								
Division	00 - Operating								
4401_608	Fees of Office District Court	566.11	339.54	500.00	500.00	361.14	300.00	300.00	300.00
4801	Depository Interest	2,876.08	868.28	1,000.00	1,000.00	1,137.31	1,000.00	1,000.00	1,000.00
	Division 00 - Operating Totals	\$3,442.19	\$1,207.82	\$1,500.00	\$1,500.00	\$1,498.45	\$1,300.00	\$1,300.00	\$1,300.00
	Department 608 - District Court Totals	\$3,442.19	\$1,207.82	\$1,500.00	\$1,500.00	\$1,498.45	\$1,300.00	\$1,300.00	\$1,300.00
	Fund 108 - Dist Court Records Technology Totals	\$3,442.19	\$1,207.82	\$1,500.00	\$1,500.00	\$1,498.45	\$1,300.00	\$1,300.00	\$1,300.00
Fund	109 - Truancy Court Fee Fund								
Department	000 - Non-Departmental								
Division	00 - Operating								
4801	Depository Interest	76.61	107.72	.00	.00	121.10	75.00	100.00	100.00
	Division 00 - Operating Totals	\$76.61	\$107.72	\$0.00	\$0.00	\$121.10	\$75.00	\$100.00	\$100.00
	Department 000 - Non-Departmental Totals	\$76.61	\$107.72	\$0.00	\$0.00	\$121.10	\$75.00	\$100.00	\$100.00
Department	624 - Justice of the Peace Pct 2, 2								
Division	00 - Operating								
4401_624	Fees of Office Justice of the Peace Pct. 2, 2	.00	690.00	.00	.00	415.00	500.00	500.00	500.00
	Division 00 - Operating Totals	\$0.00	\$690.00	\$0.00	\$0.00	\$415.00	\$500.00	\$500.00	\$500.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$690.00	\$0.00	\$0.00	\$415.00	\$500.00	\$500.00	\$500.00
Department	626 - Justice of the Peace Pct 1, 2								
Division	00 - Operating								
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	300.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 626 - Justice of the Peace Pct 1, 2 Totals	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	627 - Justice of the Peace Pct 2, 1								
Division	00 - Operating								
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	50.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 627 - Justice of the Peace Pct 2, 1 Totals	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department	630 - Justice of the Peace Pct 5								
Division	00 - Operating								
4401_630	Fees of Office Justice of the Peace Pct. 5	50.00	.00	.00	.00	.00	.00	.00	.00
	Division 00 - Operating Totals	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 630 - Justice of the Peace Pct 5 Totals	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fund 109 - Truancy Court Fee Fund Totals	\$476.61	\$797.72	\$0.00	\$0.00	\$536.10	\$575.00	\$600.00	\$600.00



Hays County - FY 2026 Estimated Revenue

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	000 - Non-Departmental								
Division	00 - Operating								
4801	Depository Interest	6,730.63	6,842.00	5,000.00	5,000.00	5,096.70	5,000.00	6,000.00	6,000.00
	Division 00 - Operating Totals	\$6,730.63	\$6,842.00	\$5,000.00	\$5,000.00	\$5,096.70	\$5,000.00	\$6,000.00	\$6,000.00
	Department 000 - Non-Departmental Totals	\$6,730.63	\$6,842.00	\$5,000.00	\$5,000.00	\$5,096.70	\$5,000.00	\$6,000.00	\$6,000.00
Department	625 - Justice of the Peace Pct 1, 1								
Division	00 - Operating								
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	73.46	64.06	50.00	50.00	38.24	50.00	50.00	50.00
	Division 00 - Operating Totals	\$73.46	\$64.06	\$50.00	\$50.00	\$38.24	\$50.00	\$50.00	\$50.00
	Department 625 - Justice of the Peace Pct 1, 1 Totals	\$73.46	\$64.06	\$50.00	\$50.00	\$38.24	\$50.00	\$50.00	\$50.00
Department	626 - Justice of the Peace Pct 1, 2								
Division	00 - Operating								
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	168.76	105.86	80.00	80.00	135.59	80.00	100.00	100.00
	Division 00 - Operating Totals	\$168.76	\$105.86	\$80.00	\$80.00	\$135.59	\$80.00	\$100.00	\$100.00
	Department 626 - Justice of the Peace Pct 1, 2 Totals	\$168.76	\$105.86	\$80.00	\$80.00	\$135.59	\$80.00	\$100.00	\$100.00
Department	627 - Justice of the Peace Pct 2, 1								
Division	00 - Operating								
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	220.95	186.97	180.00	180.00	134.05	140.00	180.00	180.00
	Division 00 - Operating Totals	\$220.95	\$186.97	\$180.00	\$180.00	\$134.05	\$140.00	\$180.00	\$180.00
	Department 627 - Justice of the Peace Pct 2, 1 Totals	\$220.95	\$186.97	\$180.00	\$180.00	\$134.05	\$140.00	\$180.00	\$180.00
Department	628 - Justice of the Peace Pct 3								
Division	00 - Operating								
4401_628	Fees of Office Justice of the Peace Pct. 3	46.29	12.81	.00	.00	21.14	.00	.00	.00
	Division 00 - Operating Totals	\$46.29	\$12.81	\$0.00	\$0.00	\$21.14	\$0.00	\$0.00	\$0.00
	Department 628 - Justice of the Peace Pct 3 Totals	\$46.29	\$12.81	\$0.00	\$0.00	\$21.14	\$0.00	\$0.00	\$0.00
Department	629 - Justice of the Peace Pct 4								
Division	00 - Operating								
4401_629	Fees of Office Justice of the Peace Pct. 4	102.36	86.03	100.00	100.00	90.67	100.00	100.00	100.00
	Division 00 - Operating Totals	\$102.36	\$86.03	\$100.00	\$100.00	\$90.67	\$100.00	\$100.00	\$100.00
	Department 629 - Justice of the Peace Pct 4 Totals	\$102.36	\$86.03	\$100.00	\$100.00	\$90.67	\$100.00	\$100.00	\$100.00
Department	630 - Justice of the Peace Pct 5								
Division	00 - Operating								
4401_630	Fees of Office Justice of the Peace Pct. 5	54.77	61.67	50.00	50.00	40.03	50.00	50.00	50.00
	Division 00 - Operating Totals	\$54.77	\$61.67	\$50.00	\$50.00	\$40.03	\$50.00	\$50.00	\$50.00
	Department 630 - Justice of the Peace Pct 5 Totals	\$54.77	\$61.67	\$50.00	\$50.00	\$40.03	\$50.00	\$50.00	\$50.00
Fund	110 - Justice Court Bldg Security Fund Totals	\$7,397.22	\$7,359.40	\$5,460.00	\$5,460.00	\$5,556.42	\$5,420.00	\$6,480.00	\$6,480.00



Hays County - FY 2026 Estimated Revenue

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 111 - Court Reporters Service Fund									
Department 000 - Non-Departmental									
Division 00 - Operating									
4801	Depository Interest	1,400.25	2,857.91	2,000.00	2,000.00	3,347.72	2,500.00	3,500.00	3,500.00
	Division 00 - Operating Totals	\$1,400.25	\$2,857.91	\$2,000.00	\$2,000.00	\$3,347.72	\$2,500.00	\$3,500.00	\$3,500.00
	Department 000 - Non-Departmental Totals	\$1,400.25	\$2,857.91	\$2,000.00	\$2,000.00	\$3,347.72	\$2,500.00	\$3,500.00	\$3,500.00
Department 608 - District Court									
Division 00 - Operating									
4401_608	Fees of Office District Court	59,862.90	72,788.82	60,000.00	60,000.00	69,083.28	60,000.00	72,000.00	72,000.00
	Division 00 - Operating Totals	\$59,862.90	\$72,788.82	\$60,000.00	\$60,000.00	\$69,083.28	\$60,000.00	\$72,000.00	\$72,000.00
	Department 608 - District Court Totals	\$59,862.90	\$72,788.82	\$60,000.00	\$60,000.00	\$69,083.28	\$60,000.00	\$72,000.00	\$72,000.00
Department 612 - County Courts at Law									
Division 00 - Operating									
4401_612	Fees of Office County Court at Law 2	35,171.99	36,999.26	30,000.00	30,000.00	33,506.91	30,000.00	36,000.00	36,000.00
	Division 00 - Operating Totals	\$35,171.99	\$36,999.26	\$30,000.00	\$30,000.00	\$33,506.91	\$30,000.00	\$36,000.00	\$36,000.00
	Department 612 - County Courts at Law Totals	\$35,171.99	\$36,999.26	\$30,000.00	\$30,000.00	\$33,506.91	\$30,000.00	\$36,000.00	\$36,000.00
Fund 111 - Court Reporters Service Fund Totals		\$96,435.14	\$112,645.99	\$92,000.00	\$92,000.00	\$105,937.91	\$92,500.00	\$111,500.00	\$111,500.00
Fund 112 - Justice Court Technology Fund									
Department 000 - Non-Departmental									
Division 00 - Operating									
4630	Miscellaneous Revenue	.00	.00	.00	.00	44.46	.00	.00	.00
4801	Depository Interest	18,379.63	23,169.74	16,000.00	16,000.00	20,118.95	16,000.00	23,000.00	23,000.00
	Division 00 - Operating Totals	\$18,379.63	\$23,169.74	\$16,000.00	\$16,000.00	\$20,163.41	\$16,000.00	\$23,000.00	\$23,000.00
	Department 000 - Non-Departmental Totals	\$18,379.63	\$23,169.74	\$16,000.00	\$16,000.00	\$20,163.41	\$16,000.00	\$23,000.00	\$23,000.00
Department 624 - Justice of the Peace Pct 2, 2									
Division 00 - Operating									
4401_624	Fees of Office Justice of the Peace Pct. 2, 2	.00	798.36	200.00	200.00	1,823.28	1,000.00	1,500.00	1,500.00
	Division 00 - Operating Totals	\$0.00	\$798.36	\$200.00	\$200.00	\$1,823.28	\$1,000.00	\$1,500.00	\$1,500.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$798.36	\$200.00	\$200.00	\$1,823.28	\$1,000.00	\$1,500.00	\$1,500.00
Department 625 - Justice of the Peace Pct 1, 1									
Division 00 - Operating									
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	2,501.36	2,545.00	2,500.00	2,500.00	1,532.32	1,500.00	1,500.00	1,500.00
	Division 00 - Operating Totals	\$2,501.36	\$2,545.00	\$2,500.00	\$2,500.00	\$1,532.32	\$1,500.00	\$1,500.00	\$1,500.00
	Department 625 - Justice of the Peace Pct 1, 1 Totals	\$2,501.36	\$2,545.00	\$2,500.00	\$2,500.00	\$1,532.32	\$1,500.00	\$1,500.00	\$1,500.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund 112 - Justice Court Technology Fund									
Department 626 - Justice of the Peace Pct 1, 2									
Division 00 - Operating									
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	5,154.70	6,369.05	5,000.00	5,000.00	6,013.57	5,000.00	6,000.00	6,000.00
Division 00 - Operating Totals		\$5,154.70	\$6,369.05	\$5,000.00	\$5,000.00	\$6,013.57	\$5,000.00	\$6,000.00	\$6,000.00
Department 626 - Justice of the Peace Pct 1, 2 Totals		\$5,154.70	\$6,369.05	\$5,000.00	\$5,000.00	\$6,013.57	\$5,000.00	\$6,000.00	\$6,000.00
Department 627 - Justice of the Peace Pct 2, 1									
Division 00 - Operating									
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	5,548.47	7,104.27	5,000.00	5,000.00	4,388.15	4,000.00	4,000.00	4,000.00
Division 00 - Operating Totals		\$5,548.47	\$7,104.27	\$5,000.00	\$5,000.00	\$4,388.15	\$4,000.00	\$4,000.00	\$4,000.00
Department 627 - Justice of the Peace Pct 2, 1 Totals		\$5,548.47	\$7,104.27	\$5,000.00	\$5,000.00	\$4,388.15	\$4,000.00	\$4,000.00	\$4,000.00
Department 628 - Justice of the Peace Pct 3									
Division 00 - Operating									
4401_628	Fees of Office Justice of the Peace Pct. 3	1,992.00	2,226.07	1,500.00	1,500.00	1,651.80	1,500.00	1,500.00	1,500.00
Division 00 - Operating Totals		\$1,992.00	\$2,226.07	\$1,500.00	\$1,500.00	\$1,651.80	\$1,500.00	\$1,500.00	\$1,500.00
Department 628 - Justice of the Peace Pct 3 Totals		\$1,992.00	\$2,226.07	\$1,500.00	\$1,500.00	\$1,651.80	\$1,500.00	\$1,500.00	\$1,500.00
Department 629 - Justice of the Peace Pct 4									
Division 00 - Operating									
4401_629	Fees of Office Justice of the Peace Pct. 4	7,321.42	6,383.10	5,000.00	5,000.00	8,655.63	6,000.00	8,000.00	8,000.00
Division 00 - Operating Totals		\$7,321.42	\$6,383.10	\$5,000.00	\$5,000.00	\$8,655.63	\$6,000.00	\$8,000.00	\$8,000.00
Department 629 - Justice of the Peace Pct 4 Totals		\$7,321.42	\$6,383.10	\$5,000.00	\$5,000.00	\$8,655.63	\$6,000.00	\$8,000.00	\$8,000.00
Department 630 - Justice of the Peace Pct 5									
Division 00 - Operating									
4401_630	Fees of Office Justice of the Peace Pct. 5	4,316.76	10,052.07	6,000.00	6,000.00	9,264.14	7,000.00	10,000.00	10,000.00
Division 00 - Operating Totals		\$4,316.76	\$10,052.07	\$6,000.00	\$6,000.00	\$9,264.14	\$7,000.00	\$10,000.00	\$10,000.00
Department 630 - Justice of the Peace Pct 5 Totals		\$4,316.76	\$10,052.07	\$6,000.00	\$6,000.00	\$9,264.14	\$7,000.00	\$10,000.00	\$10,000.00
Fund 112 - Justice Court Technology Fund Totals		\$45,214.34	\$58,647.66	\$41,200.00	\$41,200.00	\$53,492.30	\$42,000.00	\$55,500.00	\$55,500.00
Fund 114 - Civil Courts Building Fund									
Department 751 - Courts Building and Improvements									
Division 00 - Operating									
4401_609	Fees of Office District Clerk	48,850.55	58,881.97	40,000.00	40,000.00	55,855.24	40,000.00	58,000.00	58,000.00
4401_617	Fees of Office County Clerk	26,080.00	27,655.37	20,000.00	20,000.00	25,231.36	20,000.00	26,000.00	26,000.00
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	15.00	.00	.00	.00	.00	.00	.00	.00
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	15.00	.00	.00	.00	.00	.00	.00	.00
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	15.00	.00	.00	.00	.00	.00	.00	.00
4401_629	Fees of Office Justice of the Peace Pct. 4	13.00	.00	.00	.00	.00	.00	.00	.00
4401_630	Fees of Office Justice of the Peace Pct. 5	15.00	.00	.00	.00	.00	.00	.00	.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	114 - Civil Courts Building Fund								
Department	751 - Courts Building and Improvements								
Division	00 - Operating								
4801	Depository Interest	49,711.07	65,836.90	40,000.00	40,000.00	57,696.56	45,000.00	65,000.00	65,000.00
	Division 00 - Operating Totals	\$124,714.62	\$152,374.24	\$100,000.00	\$100,000.00	\$138,783.16	\$105,000.00	\$149,000.00	\$149,000.00
Department	751 - Courts Building and Improvements Totals	\$124,714.62	\$152,374.24	\$100,000.00	\$100,000.00	\$138,783.16	\$105,000.00	\$149,000.00	\$149,000.00
Fund	114 - Civil Courts Building Fund Totals	\$124,714.62	\$152,374.24	\$100,000.00	\$100,000.00	\$138,783.16	\$105,000.00	\$149,000.00	\$149,000.00
Fund	115 - Dispute Resolution Fund								
Department	740 - Dispute Resolution								
Division	00 - Operating								
4401_608	Fees of Office District Court	36,090.95	43,940.13	35,000.00	35,000.00	41,543.00	35,000.00	43,000.00	43,000.00
4401_612	Fees of Office County Court at Law 2	19,725.03	20,756.54	18,000.00	18,000.00	18,998.60	18,000.00	20,000.00	20,000.00
4401_624	Fees of Office Justice of the Peace Pct. 2, 2	.00	240.00	500.00	500.00	445.00	200.00	385.00	385.00
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	5,910.00	9,050.00	6,000.00	6,000.00	11,010.00	7,000.00	12,000.00	12,000.00
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	2,530.00	3,435.00	2,500.00	2,500.00	3,455.00	2,500.00	3,500.00	3,500.00
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	5,285.00	6,765.00	5,000.00	5,000.00	8,935.00	5,000.00	8,500.00	8,500.00
4401_628	Fees of Office Justice of the Peace Pct. 3	670.00	920.00	700.00	700.00	860.00	700.00	700.00	700.00
4401_629	Fees of Office Justice of the Peace Pct. 4	1,113.03	1,611.97	1,000.00	1,000.00	1,870.00	1,000.00	1,600.00	1,600.00
4401_630	Fees of Office Justice of the Peace Pct. 5	3,225.00	4,005.00	2,500.00	2,500.00	5,835.00	3,500.00	5,600.00	5,600.00
4801	Depository Interest	1,869.61	3,630.29	1,000.00	1,000.00	4,084.22	3,500.00	4,500.00	4,500.00
	Division 00 - Operating Totals	\$76,418.62	\$94,353.93	\$72,200.00	\$72,200.00	\$97,035.82	\$76,400.00	\$99,785.00	\$99,785.00
Department	740 - Dispute Resolution Totals	\$76,418.62	\$94,353.93	\$72,200.00	\$72,200.00	\$97,035.82	\$76,400.00	\$99,785.00	\$99,785.00
Fund	115 - Dispute Resolution Fund Totals	\$76,418.62	\$94,353.93	\$72,200.00	\$72,200.00	\$97,035.82	\$76,400.00	\$99,785.00	\$99,785.00
Fund	116 - Juvenile Delinquency Prevention								
Department	000 - Non-Departmental								
Division	00 - Operating								
4801	Depository Interest	9.75	11.57	.00	.00	9.50	.00	.00	.00
	Division 00 - Operating Totals	\$9.75	\$11.57	\$0.00	\$0.00	\$9.50	\$0.00	\$0.00	\$0.00
Department	000 - Non-Departmental Totals	\$9.75	\$11.57	\$0.00	\$0.00	\$9.50	\$0.00	\$0.00	\$0.00
Fund	116 - Juvenile Delinquency Prevention Totals	\$9.75	\$11.57	\$0.00	\$0.00	\$9.50	\$0.00	\$0.00	\$0.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	117 - County Child Abuse Prevention								
Department	608 - District Court								
Division	00 - Operating								
4401_608	Fees of Office District Court	577.98	1,604.02	1,000.00	1,000.00	974.37	500.00	700.00	700.00
4801	Depository Interest	1.53	21.02	.00	.00	16.57	.00	.00	.00
	Division 00 - Operating Totals	\$579.51	\$1,625.04	\$1,000.00	\$1,000.00	\$990.94	\$500.00	\$700.00	\$700.00
	Department 608 - District Court Totals	\$579.51	\$1,625.04	\$1,000.00	\$1,000.00	\$990.94	\$500.00	\$700.00	\$700.00
	Fund 117 - County Child Abuse Prevention Totals	\$579.51	\$1,625.04	\$1,000.00	\$1,000.00	\$990.94	\$500.00	\$700.00	\$700.00
Fund	119 - Language Access Fee Fund								
Department	000 - Non-Departmental								
Division	00 - Operating								
4801	Depository Interest	920.32	2,307.21	900.00	900.00	3,067.13	2,000.00	3,500.00	3,500.00
	Division 00 - Operating Totals	\$920.32	\$2,307.21	\$900.00	\$900.00	\$3,067.13	\$2,000.00	\$3,500.00	\$3,500.00
	Department 000 - Non-Departmental Totals	\$920.32	\$2,307.21	\$900.00	\$900.00	\$3,067.13	\$2,000.00	\$3,500.00	\$3,500.00
Department	608 - District Court								
Division	00 - Operating								
4401_608	Fees of Office District Court	7,124.58	8,650.11	7,000.00	7,000.00	8,253.11	7,000.00	8,600.00	8,600.00
	Division 00 - Operating Totals	\$7,124.58	\$8,650.11	\$7,000.00	\$7,000.00	\$8,253.11	\$7,000.00	\$8,600.00	\$8,600.00
	Department 608 - District Court Totals	\$7,124.58	\$8,650.11	\$7,000.00	\$7,000.00	\$8,253.11	\$7,000.00	\$8,600.00	\$8,600.00
Department	612 - County Courts at Law								
Division	00 - Operating								
4401_612	Fees of Office County Court at Law 2	3,813.01	4,139.34	4,000.00	4,000.00	3,739.74	4,000.00	4,000.00	4,000.00
	Division 00 - Operating Totals	\$3,813.01	\$4,139.34	\$4,000.00	\$4,000.00	\$3,739.74	\$4,000.00	\$4,000.00	\$4,000.00
	Department 612 - County Courts at Law Totals	\$3,813.01	\$4,139.34	\$4,000.00	\$4,000.00	\$3,739.74	\$4,000.00	\$4,000.00	\$4,000.00
Department	624 - Justice of the Peace Pct 2, 2								
Division	00 - Operating								
4401_624	Fees of Office Justice of the Peace Pct. 2, 2	.00	144.00	200.00	200.00	267.00	200.00	200.00	200.00
	Division 00 - Operating Totals	\$0.00	\$144.00	\$200.00	\$200.00	\$267.00	\$200.00	\$200.00	\$200.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$144.00	\$200.00	\$200.00	\$267.00	\$200.00	\$200.00	\$200.00
Department	625 - Justice of the Peace Pct 1, 1								
Division	00 - Operating								
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	3,543.00	5,430.00	3,000.00	3,000.00	6,606.00	5,000.00	7,000.00	7,000.00
	Division 00 - Operating Totals	\$3,543.00	\$5,430.00	\$3,000.00	\$3,000.00	\$6,606.00	\$5,000.00	\$7,000.00	\$7,000.00
	Department 625 - Justice of the Peace Pct 1, 1 Totals	\$3,543.00	\$5,430.00	\$3,000.00	\$3,000.00	\$6,606.00	\$5,000.00	\$7,000.00	\$7,000.00



Hays County - FY 2026 Estimated Revenue

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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund 119 - Language Access Fee Fund									
Department 626 - Justice of the Peace Pct 1, 2									
Division 00 - Operating									
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	1,515.00	2,061.00	1,500.00	1,500.00	2,073.00	1,500.00	2,000.00	2,000.00
Division 00 - Operating Totals		\$1,515.00	\$2,061.00	\$1,500.00	\$1,500.00	\$2,073.00	\$1,500.00	\$2,000.00	\$2,000.00
Department 626 - Justice of the Peace Pct 1, 2 Totals		\$1,515.00	\$2,061.00	\$1,500.00	\$1,500.00	\$2,073.00	\$1,500.00	\$2,000.00	\$2,000.00
Department 627 - Justice of the Peace Pct 2, 1									
Division 00 - Operating									
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	3,168.00	4,059.01	2,500.00	2,500.00	5,361.00	3,500.00	5,500.00	5,500.00
Division 00 - Operating Totals		\$3,168.00	\$4,059.01	\$2,500.00	\$2,500.00	\$5,361.00	\$3,500.00	\$5,500.00	\$5,500.00
Department 627 - Justice of the Peace Pct 2, 1 Totals		\$3,168.00	\$4,059.01	\$2,500.00	\$2,500.00	\$5,361.00	\$3,500.00	\$5,500.00	\$5,500.00
Department 628 - Justice of the Peace Pct 3									
Division 00 - Operating									
4401_628	Fees of Office Justice of the Peace Pct. 3	402.00	552.00	400.00	400.00	516.00	400.00	500.00	500.00
Division 00 - Operating Totals		\$402.00	\$552.00	\$400.00	\$400.00	\$516.00	\$400.00	\$500.00	\$500.00
Department 628 - Justice of the Peace Pct 3 Totals		\$402.00	\$552.00	\$400.00	\$400.00	\$516.00	\$400.00	\$500.00	\$500.00
Department 629 - Justice of the Peace Pct 4									
Division 00 - Operating									
4401_629	Fees of Office Justice of the Peace Pct. 4	664.82	970.18	500.00	500.00	1,122.00	900.00	900.00	900.00
Division 00 - Operating Totals		\$664.82	\$970.18	\$500.00	\$500.00	\$1,122.00	\$900.00	\$900.00	\$900.00
Department 629 - Justice of the Peace Pct 4 Totals		\$664.82	\$970.18	\$500.00	\$500.00	\$1,122.00	\$900.00	\$900.00	\$900.00
Department 630 - Justice of the Peace Pct 5									
Division 00 - Operating									
4401_630	Fees of Office Justice of the Peace Pct. 5	1,932.00	2,403.00	1,500.00	1,500.00	3,501.00	2,200.00	3,200.00	3,200.00
Division 00 - Operating Totals		\$1,932.00	\$2,403.00	\$1,500.00	\$1,500.00	\$3,501.00	\$2,200.00	\$3,200.00	\$3,200.00
Department 630 - Justice of the Peace Pct 5 Totals		\$1,932.00	\$2,403.00	\$1,500.00	\$1,500.00	\$3,501.00	\$2,200.00	\$3,200.00	\$3,200.00
Fund 119 - Language Access Fee Fund Totals		\$23,082.73	\$30,715.85	\$21,500.00	\$21,500.00	\$34,505.98	\$26,700.00	\$35,400.00	\$35,400.00
Fund 120 - Health Services Fund									
Department 675 - Local Health									
Division 00 - Operating									
4440	Program Income	82.00	.00	.00	.00	.00	.00	.00	.00
4610	Contributions	.00	500.00	.00	1,000.00	1,000.00	.00	.00	.00
4630	Miscellaneous Revenue	18,625.56	.00	.00	.00	475.00	.00	.00	.00
4635	Auction Sales	.00	.00	.00	.00	1,076.16	.00	.00	.00
4680	Compensation for Loss	.00	.00	.00	489.00	488.67	.00	.00	.00
4801	Depository Interest	27,487.44	57,758.36	20,000.00	20,000.00	102,461.31	50,000.00	100,000.00	100,000.00
4901_001	Permanent Transfer From General Fund	2,718,880.00	2,235,153.17	2,783,227.00	2,867,866.00	2,867,866.00	5,161,070.00	3,633,223.00	3,588,387.00
Division 00 - Operating Totals		\$2,765,075.00	\$2,293,411.53	\$2,803,227.00	\$2,889,355.00	\$2,973,367.14	\$5,211,070.00	\$3,733,223.00	\$3,688,387.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund	120 - Health Services Fund								
Department	675 - Local Health								
Division	24 - Animal Welfare Services								
4901_001	Permanent Transfer From General Fund	.00	.00	.00	150,000.00	150,000.00	.00	.00	.00
	Division 24 - Animal Welfare Services Totals	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Division	99 - Grants								
Cost Center	018 - DSHS Immunization								
4301	Intergovernmental Revenues	183,958.63	186,394.65	192,341.00	192,341.00	135,539.74	192,341.00	192,341.00	192,341.00
	Cost Center 018 - DSHS Immunization Totals	\$183,958.63	\$186,394.65	\$192,341.00	\$192,341.00	\$135,539.74	\$192,341.00	\$192,341.00	\$192,341.00
Cost Center	019 - DSHS RLSS Local Public Health								
4301	Intergovernmental Revenues	43,781.58	51,463.00	51,463.00	51,463.00	51,463.00	51,463.00	51,463.00	51,463.00
	Cost Center 019 - DSHS RLSS Local Public Health Totals	\$43,781.58	\$51,463.00	\$51,463.00	\$51,463.00	\$51,463.00	\$51,463.00	\$51,463.00	\$51,463.00
Cost Center	022 - DSHS TB Program - State								
4301	Intergovernmental Revenues	18,051.78	32,926.42	22,299.00	22,299.00	15,849.86	33,009.00	33,009.00	33,009.00
4440	Program Income	167.28	.00	.00	.00	.00	.00	.00	.00
	Cost Center 022 - DSHS TB Program - State Totals	\$18,219.06	\$32,926.42	\$22,299.00	\$22,299.00	\$15,849.86	\$33,009.00	\$33,009.00	\$33,009.00
Cost Center	058 - DSHS CPS-Hazards								
4301	Intergovernmental Revenues	104,984.98	95,115.38	126,721.00	126,721.00	82,075.45	126,721.00	91,239.00	126,721.00
	Cost Center 058 - DSHS CPS-Hazards Totals	\$104,984.98	\$95,115.38	\$126,721.00	\$126,721.00	\$82,075.45	\$126,721.00	\$91,239.00	\$126,721.00
Cost Center	087 - DSHS TB Program - Federal								
4301	Intergovernmental Revenues	8,105.16	24,446.81	33,009.00	33,009.00	15,768.03	22,299.00	22,299.00	22,299.00
4440	Program Income	160.72	.00	.00	.00	.00	.00	.00	.00
	Cost Center 087 - DSHS TB Program - Federal Totals	\$8,265.88	\$24,446.81	\$33,009.00	\$33,009.00	\$15,768.03	\$22,299.00	\$22,299.00	\$22,299.00
Cost Center	094 - DSHS Infect Disease Contrl-SUREB								
4301	Intergovernmental Revenues	82,786.88	82,783.83	82,500.00	82,500.00	66,826.85	82,500.00	82,500.00	82,500.00
	Cost Center 094 - DSHS Infect Disease Contrl-SUREB Totals	\$82,786.88	\$82,783.83	\$82,500.00	\$82,500.00	\$66,826.85	\$82,500.00	\$82,500.00	\$82,500.00
Cost Center	139 - DSHS IDCU COVID-19 EPI								
4301	Intergovernmental Revenues	22,312.98	.00	.00	97,291.00	42,992.62	.00	.00	.00
	Cost Center 139 - DSHS IDCU COVID-19 EPI Totals	\$22,312.98	\$0.00	\$0.00	\$97,291.00	\$42,992.62	\$0.00	\$0.00	\$0.00
Cost Center	151 - St. David's Foundation Covid-19								
4304	Intergovernmental Revenues - Capital	84,247.80	.00	.00	.00	.00	.00	.00	.00
	Cost Center 151 - St. David's Foundation Covid-19 Totals	\$84,247.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund 120 - Health Services Fund									
Department 675 - Local Health									
Division 99 - Grants									
Cost Center 154 - DSHS Public Health Workforce									
4301 Intergovernmental Revenues		133,681.91	84,377.22	.00	.00	.00	.00	.00	.00
Cost Center 154 - DSHS Public Health Workforce		\$133,681.91	\$84,377.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals									
Cost Center 155 - DSHS COVID-19 Health Disparities									
4301 Intergovernmental Revenues		83,753.03	87,736.36	225,000.00	225,000.00	74,185.73	.00	.00	.00
Cost Center 155 - DSHS COVID-19 Health Disparities		\$83,753.03	\$87,736.36	\$225,000.00	\$225,000.00	\$74,185.73	\$0.00	\$0.00	\$0.00
Totals									
Cost Center 185 - DSHS Public Health Infrap PHIG									
4301 Intergovernmental Revenues		.00	98,512.26	87,064.00	87,064.00	91,448.21	103,555.00	103,555.00	106,798.00
Cost Center 185 - DSHS Public Health Infrap PHIG		\$0.00	\$98,512.26	\$87,064.00	\$87,064.00	\$91,448.21	\$103,555.00	\$103,555.00	\$106,798.00
Totals									
Division 99 - Grants Totals		\$765,992.73	\$743,755.93	\$820,397.00	\$917,688.00	\$576,149.49	\$611,888.00	\$576,406.00	\$615,131.00
Department 675 - Local Health Totals		\$3,531,067.73	\$3,037,167.46	\$3,623,624.00	\$3,957,043.00	\$3,699,516.63	\$5,822,958.00	\$4,309,629.00	\$4,303,518.00
Fund 120 - Health Services Fund Totals		\$3,531,067.73	\$3,037,167.46	\$3,623,624.00	\$3,957,043.00	\$3,699,516.63	\$5,822,958.00	\$4,309,629.00	\$4,303,518.00
Fund 121 - Tobacco Settlement Fund									
Department 752 - Tobacco Settlement									
Division 00 - Operating									
4301 Intergovernmental Revenues		136,510.18	219,972.44	150,000.00	150,000.00	174,617.81	170,000.00	170,000.00	170,000.00
4801 Depository Interest		7,043.66	1,384.30	.00	.00	2,678.46	.00	3,000.00	3,000.00
Division 00 - Operating Totals		\$143,553.84	\$221,356.74	\$150,000.00	\$150,000.00	\$177,296.27	\$170,000.00	\$173,000.00	\$173,000.00
Department 752 - Tobacco Settlement Totals		\$143,553.84	\$221,356.74	\$150,000.00	\$150,000.00	\$177,296.27	\$170,000.00	\$173,000.00	\$173,000.00
Fund 121 - Tobacco Settlement Fund Totals		\$143,553.84	\$221,356.74	\$150,000.00	\$150,000.00	\$177,296.27	\$170,000.00	\$173,000.00	\$173,000.00
Fund 122 - Opioid Abatement Settlement Fund									
Department 749 - Opioid Settlement									
Division 00 - Operating									
4301 Intergovernmental Revenues		166,217.93	32,336.48	32,000.00	32,000.00	157,754.30	50,000.00	50,000.00	50,000.00
4801 Depository Interest		.00	2,151.53	.00	.00	3,352.01	.00	3,800.00	3,800.00
Division 00 - Operating Totals		\$166,217.93	\$34,488.01	\$32,000.00	\$32,000.00	\$161,106.31	\$50,000.00	\$53,800.00	\$53,800.00
Department 749 - Opioid Settlement Totals		\$166,217.93	\$34,488.01	\$32,000.00	\$32,000.00	\$161,106.31	\$50,000.00	\$53,800.00	\$53,800.00
Fund 122 - Opioid Abatement Settlement Fund Totals		\$166,217.93	\$34,488.01	\$32,000.00	\$32,000.00	\$161,106.31	\$50,000.00	\$53,800.00	\$53,800.00



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Account	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Commissioners' Court Approved
Fund 123 - Youth Diversion Fund									
Department 000 - Non-Departmental									
Division 00 - Operating									
4801	Depository Interest	.00	.00	.00	.00	22.08	.00	.00	.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$22.08	\$0.00	\$0.00	\$0.00
	Department 000 - Non-Departmental Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$22.08	\$0.00	\$0.00	\$0.00
Department 624 - Justice of the Peace Pct 2, 2									
Division 00 - Operating									
4401_624	Fees of Office Justice of the Peace Pct. 2, 2	.00	.00	.00	.00	1,500.00	.00	1,600.00	1,600.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,600.00	\$1,600.00
	Department 624 - Justice of the Peace Pct 2, 2 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,600.00	\$1,600.00
Department 627 - Justice of the Peace Pct 2, 1									
Division 00 - Operating									
4401_627	Fees of Office Justice of the Peace Pct. 2, 1	.00	.00	.00	.00	900.00	.00	650.00	650.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$650.00	\$650.00
	Department 627 - Justice of the Peace Pct 2, 1 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$650.00	\$650.00
Department 629 - Justice of the Peace Pct 4									
Division 00 - Operating									
4401_629	Fees of Office Justice of the Peace Pct. 4	.00	.00	.00	.00	400.00	.00	50.00	50.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$50.00	\$50.00
	Department 629 - Justice of the Peace Pct 4 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$50.00	\$50.00
Department 630 - Justice of the Peace Pct 5									
Division 00 - Operating									
4401_630	Fees of Office Justice of the Peace Pct. 5	.00	.00	.00	.00	1,350.00	.00	1,500.00	1,500.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,500.00	\$1,500.00
	Department 630 - Justice of the Peace Pct 5 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,500.00	\$1,500.00
Fund 123 - Youth Diversion Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$4,172.08	\$0.00	\$3,800.00	\$3,800.00
Fund 124 - Specialty Court Fund									
Department 000 - Non-Departmental									
Division 00 - Operating									
4801	Depository Interest	.00	.00	.00	.00	1,372.14	.00	1,400.00	1,400.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,372.14	\$0.00	\$1,400.00	\$1,400.00
	Department 000 - Non-Departmental Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,372.14	\$0.00	\$1,400.00	\$1,400.00



Hays County - FY 2026 Estimated Revenue

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	124 - Specialty Court Fund								
Department	608 - District Court								
Division	00 - Operating								
4401_608	Fees of Office District Court	.00	10,333.92	.00	.00	6,543.94	5,000.00	7,000.00	7,000.00
	Division 00 - Operating Totals	\$0.00	\$10,333.92	\$0.00	\$0.00	\$6,543.94	\$5,000.00	\$7,000.00	\$7,000.00
	Department 608 - District Court Totals	\$0.00	\$10,333.92	\$0.00	\$0.00	\$6,543.94	\$5,000.00	\$7,000.00	\$7,000.00
Department	612 - County Courts at Law								
Division	00 - Operating								
4401_612	Fees of Office County Court at Law 2	.00	16,300.39	.00	.00	13,618.52	10,000.00	10,000.00	10,000.00
	Division 00 - Operating Totals	\$0.00	\$16,300.39	\$0.00	\$0.00	\$13,618.52	\$10,000.00	\$10,000.00	\$10,000.00
	Department 612 - County Courts at Law Totals	\$0.00	\$16,300.39	\$0.00	\$0.00	\$13,618.52	\$10,000.00	\$10,000.00	\$10,000.00
	Fund 124 - Specialty Court Fund Totals	\$0.00	\$26,634.31	\$0.00	\$0.00	\$21,534.60	\$15,000.00	\$18,400.00	\$18,400.00
Fund	125 - Food Establishment Program Fund								
Department	657 - Development Services								
Division	00 - Operating								
4412	Food Establishment Permit and Inspection Fees	.00	.00	.00	.00	.00	.00	255,000.00	255,000.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,000.00	\$255,000.00
	Department 657 - Development Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,000.00	\$255,000.00
	Fund 125 - Food Establishment Program Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,000.00	\$255,000.00
Fund	141 - Historical Comm Publication Fund								
Department	676 - Historical Commission								
Division	00 - Operating								
4610	Contributions	370.00	201.00	.00	.00	.00	.00	.00	.00
4625	Publication Sales	464.43	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	6,084.22	6,859.44	4,000.00	4,000.00	6,317.80	6,000.00	6,600.00	6,600.00
	Division 00 - Operating Totals	\$6,918.65	\$7,060.44	\$4,000.00	\$4,000.00	\$6,317.80	\$6,000.00	\$6,600.00	\$6,600.00
	Department 676 - Historical Commission Totals	\$6,918.65	\$7,060.44	\$4,000.00	\$4,000.00	\$6,317.80	\$6,000.00	\$6,600.00	\$6,600.00
	Fund 141 - Historical Comm Publication Fund Totals	\$6,918.65	\$7,060.44	\$4,000.00	\$4,000.00	\$6,317.80	\$6,000.00	\$6,600.00	\$6,600.00
Fund	144 - Historical Jail Restoration Fund								
Department	676 - Historical Commission								
Division	00 - Operating								
4801	Depository Interest	29,990.59	36,805.99	25,000.00	25,000.00	30,500.07	25,000.00	36,800.00	36,800.00
	Division 00 - Operating Totals	\$29,990.59	\$36,805.99	\$25,000.00	\$25,000.00	\$30,500.07	\$25,000.00	\$36,800.00	\$36,800.00
	Department 676 - Historical Commission Totals	\$29,990.59	\$36,805.99	\$25,000.00	\$25,000.00	\$30,500.07	\$25,000.00	\$36,800.00	\$36,800.00
	Fund 144 - Historical Jail Restoration Fund Totals	\$29,990.59	\$36,805.99	\$25,000.00	\$25,000.00	\$30,500.07	\$25,000.00	\$36,800.00	\$36,800.00



Hays County - FY 2026 Estimated Revenue

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	150 - Park Bond 2011 Fund								
Department	800 - Bond Issues								
Division	97 - Park Bonds								
4801	Depository Interest	19,833.39	12,685.84	.00	.00	1,907.86	.00	.00	.00
	Division 97 - Park Bonds Totals	\$19,833.39	\$12,685.84	\$0.00	\$0.00	\$1,907.86	\$0.00	\$0.00	\$0.00
	Department 800 - Bond Issues Totals	\$19,833.39	\$12,685.84	\$0.00	\$0.00	\$1,907.86	\$0.00	\$0.00	\$0.00
	Fund 150 - Park Bond 2011 Fund Totals	\$19,833.39	\$12,685.84	\$0.00	\$0.00	\$1,907.86	\$0.00	\$0.00	\$0.00
Fund	151 - Habitat Conservation Plan Fund								
Department	756 - Habitat Conservation Plan								
Division	00 - Operating								
4402	Permit and Review Fees	133,750.00	4,000.00	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
4801	Depository Interest	125,506.89	156,769.32	75,000.00	75,000.00	129,841.14	75,000.00	135,000.00	135,000.00
	Division 00 - Operating Totals	\$259,256.89	\$160,769.32	\$75,000.00	\$75,000.00	\$131,841.14	\$77,000.00	\$137,000.00	\$137,000.00
	Department 756 - Habitat Conservation Plan Totals	\$259,256.89	\$160,769.32	\$75,000.00	\$75,000.00	\$131,841.14	\$77,000.00	\$137,000.00	\$137,000.00
	Fund 151 - Habitat Conservation Plan Fund Totals	\$259,256.89	\$160,769.32	\$75,000.00	\$75,000.00	\$131,841.14	\$77,000.00	\$137,000.00	\$137,000.00
Fund	152 - HCL Provider Participation Fund								
Department	759 - HC Local Provider Participation								
Division	00 - Operating								
4641	Mandatory Institutional Health Care Provider Payment	20,800,059.00	20,624,926.00	15,000,000.00	20,000,000.00	23,026,739.00	15,000,000.00	17,270,000.00	17,270,000.00
4801	Depository Interest	72,558.45	87,365.95	.00	.00	119,513.86	.00	.00	.00
	Division 00 - Operating Totals	\$20,872,617.45	\$20,712,291.95	\$15,000,000.00	\$20,000,000.00	\$23,146,252.86	\$15,000,000.00	\$17,270,000.00	\$17,270,000.00
	Department 759 - HC Local Provider Participation Totals	\$20,872,617.45	\$20,712,291.95	\$15,000,000.00	\$20,000,000.00	\$23,146,252.86	\$15,000,000.00	\$17,270,000.00	\$17,270,000.00
	Fund 152 - HCL Provider Participation Fund Totals	\$20,872,617.45	\$20,712,291.95	\$15,000,000.00	\$20,000,000.00	\$23,146,252.86	\$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								
4301	Intergovernmental Revenues	17,500.00	20,000.00	.00	75,000.00	37,500.00	25,000.00	25,000.00	31,250.00
4901_001	Permanent Transfer From General Fund	.00	44,220.00	.00	.00	.00	.00	.00	.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	\$31,250.00
	Division 99 - Grants Totals	\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$31,250.00
	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	\$31,250.00
	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	\$31,250.00



Hays County - FY 2026 Estimated Revenue

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	800 - Bond Issues								
Division	97 - Park Bonds								
4801	Depository Interest	1,409,606.01	1,403,860.74	600,000.00	600,000.00	745,708.26	300,000.00	600,000.00	600,000.00
	Division 97 - Park Bonds Totals	\$1,409,606.01	\$1,403,860.74	\$600,000.00	\$600,000.00	\$745,708.26	\$300,000.00	\$600,000.00	\$600,000.00
	Department 800 - Bond Issues Totals	\$1,409,606.01	\$1,403,860.74	\$600,000.00	\$600,000.00	\$745,708.26	\$300,000.00	\$600,000.00	\$600,000.00
	Fund 154 - Park Bond 2021 Fund Totals	\$1,409,606.01	\$1,403,860.74	\$600,000.00	\$600,000.00	\$745,708.26	\$300,000.00	\$600,000.00	\$600,000.00
Fund	155 - TX Water Development Board Fund								
Department	765 - TWDB Flood Infrastructure								
Division	99 - Grants								
Cost Center	157 - Onion Creek Watershed Study								
4301	Intergovernmental Revenues	31,981.87	45,799.91	125,000.00	125,000.00	.00	30,000.00	50,000.00	45,000.00
Cost Center	157 - Onion Creek Watershed Study	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$0.00	\$30,000.00	\$50,000.00	\$45,000.00
	Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$0.00	\$30,000.00	\$50,000.00	\$45,000.00
	Division 99 - Grants Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$0.00	\$30,000.00	\$50,000.00	\$45,000.00
	Department 765 - TWDB Flood Infrastructure Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$0.00	\$30,000.00	\$50,000.00	\$45,000.00
	Fund 155 - TX Water Development Board Fund Totals	\$31,981.87	\$45,799.91	\$125,000.00	\$125,000.00	\$0.00	\$30,000.00	\$50,000.00	\$45,000.00
Fund	156 - Park Bond 2022 Fund								
Department	800 - Bond Issues								
Division	97 - Park Bonds								
4701	Debt Proceeds	24,060,000.00	.00	.00	.00	.00	.00	.00	.00
4703	Other Financing Sources	1,181,203.60	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	934,679.21	1,417,182.58	750,000.00	750,000.00	1,135,726.35	800,000.00	1,200,000.00	1,200,000.00
	Division 97 - Park Bonds Totals	\$26,175,882.81	\$1,417,182.58	\$750,000.00	\$750,000.00	\$1,135,726.35	\$800,000.00	\$1,200,000.00	\$1,200,000.00
	Department 800 - Bond Issues Totals	\$26,175,882.81	\$1,417,182.58	\$750,000.00	\$750,000.00	\$1,135,726.35	\$800,000.00	\$1,200,000.00	\$1,200,000.00
	Fund 156 - Park Bond 2022 Fund Totals	\$26,175,882.81	\$1,417,182.58	\$750,000.00	\$750,000.00	\$1,135,726.35	\$800,000.00	\$1,200,000.00	\$1,200,000.00
Fund	160 - FM 110 TIRZ								
Department	801 - Precinct 1 - Roads								
Division	14 - Tax Increment Reinvestment Zone								
4101	Current Ad Valorem Tax	5,547,921.70	7,494,754.70	4,000,000.00	6,103,188.00	3,687,496.77	3,500,000.00	3,500,000.00	3,500,000.00
4801	Depository Interest	555,922.97	828,401.75	500,000.00	500,000.00	946,882.27	100,000.00	100,000.00	100,000.00
	Division 14 - Tax Increment Reinvestment Zone	\$6,103,844.67	\$8,323,156.45	\$4,500,000.00	\$6,603,188.00	\$4,634,379.04	\$3,600,000.00	\$3,600,000.00	\$3,600,000.00
	Totals	\$6,103,844.67	\$8,323,156.45	\$4,500,000.00	\$6,603,188.00	\$4,634,379.04	\$3,600,000.00	\$3,600,000.00	\$3,600,000.00
	Department 801 - Precinct 1 - Roads Totals	\$6,103,844.67	\$8,323,156.45	\$4,500,000.00	\$6,603,188.00	\$4,634,379.04	\$3,600,000.00	\$3,600,000.00	\$3,600,000.00
	Fund 160 - FM 110 TIRZ Totals	\$6,103,844.67	\$8,323,156.45	\$4,500,000.00	\$6,603,188.00	\$4,634,379.04	\$3,600,000.00	\$3,600,000.00	\$3,600,000.00



Hays County - FY 2026 Estimated Revenue

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	760 - La Cima PID								
Division	13 - Public Improvement District								
4101	Current Ad Valorem Tax	4,597,949.93	1,365,185.75	1,200,000.00	1,200,000.00	1,669,719.26	1,200,000.00	1,274,600.00	1,274,600.00
	Division 13 - Public Improvement District Totals	\$4,597,949.93	\$1,365,185.75	\$1,200,000.00	\$1,200,000.00	\$1,669,719.26	\$1,200,000.00	\$1,274,600.00	\$1,274,600.00
	Department 760 - La Cima PID Totals	\$4,597,949.93	\$1,365,185.75	\$1,200,000.00	\$1,200,000.00	\$1,669,719.26	\$1,200,000.00	\$1,274,600.00	\$1,274,600.00
Department	800 - Bond Issues								
Division	93 - Special Assessment Revenue Bonds								
4802	Interest - Other Departments	211,753.35	151,507.01	.00	.00	100,151.47	.00	.00	.00
	Division 93 - Special Assessment Revenue Bonds Totals	\$211,753.35	\$151,507.01	\$0.00	\$0.00	\$100,151.47	\$0.00	\$0.00	\$0.00
	Department 800 - Bond Issues Totals	\$211,753.35	\$151,507.01	\$0.00	\$0.00	\$100,151.47	\$0.00	\$0.00	\$0.00
Fund	161 - La Cima PID 2015 Fund Totals	\$4,809,703.28	\$1,516,692.76	\$1,200,000.00	\$1,200,000.00	\$1,769,870.73	\$1,200,000.00	\$1,274,600.00	\$1,274,600.00
Fund	162 - La Cima PID Neigh Impr 2020 Fund								
Department	764 - La Cima PID Neighborhood Improv								
Division	13 - Public Improvement District								
Cost Center	146 - La Cima PID NIA #1								
4101	Current Ad Valorem Tax	246,979.86	247,020.24	225,000.00	225,000.00	270,981.63	225,000.00	249,000.00	249,000.00
	Cost Center 146 - La Cima PID NIA #1 Totals	\$246,979.86	\$247,020.24	\$225,000.00	\$225,000.00	\$270,981.63	\$225,000.00	\$249,000.00	\$249,000.00
Cost Center	147 - La Cima PID NIA #2								
4101	Current Ad Valorem Tax	346,407.48	343,616.42	250,000.00	250,000.00	321,940.61	250,000.00	250,000.00	250,000.00
	Cost Center 147 - La Cima PID NIA #2 Totals	\$346,407.48	\$343,616.42	\$250,000.00	\$250,000.00	\$321,940.61	\$250,000.00	\$250,000.00	\$250,000.00
	Division 13 - Public Improvement District Totals	\$593,387.34	\$590,636.66	\$475,000.00	\$475,000.00	\$592,922.24	\$475,000.00	\$499,000.00	\$499,000.00
	Department 764 - La Cima PID Neighborhood Improv Totals	\$593,387.34	\$590,636.66	\$475,000.00	\$475,000.00	\$592,922.24	\$475,000.00	\$499,000.00	\$499,000.00
Department	800 - Bond Issues								
Division	93 - Special Assessment Revenue Bonds								
4802	Interest - Other Departments	37,142.93	52,314.61	.00	.00	38,410.78	.00	.00	.00
	Division 93 - Special Assessment Revenue Bonds Totals	\$37,142.93	\$52,314.61	\$0.00	\$0.00	\$38,410.78	\$0.00	\$0.00	\$0.00
	Department 800 - Bond Issues Totals	\$37,142.93	\$52,314.61	\$0.00	\$0.00	\$38,410.78	\$0.00	\$0.00	\$0.00
Fund	162 - La Cima PID Neigh Impr 2020 Fund Totals	\$630,530.27	\$642,951.27	\$475,000.00	\$475,000.00	\$631,333.02	\$475,000.00	\$499,000.00	\$499,000.00



Hays County - FY 2026 Estimated Revenue

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 764 - La Cima PID Neighborhood Improv									
Division 93 - Special Assessment Revenue Bonds									
Cost Center 162 - La Cima NIA #3									
4101	Current Ad Valorem Tax	1,954,535.00	1,928,850.54	1,300,000.00	1,300,000.00	2,499,711.48	1,300,000.00	1,397,000.00	1,397,000.00
	Cost Center 162 - La Cima NIA #3 Totals	\$1,954,535.00	\$1,928,850.54	\$1,300,000.00	\$1,300,000.00	\$2,499,711.48	\$1,300,000.00	\$1,397,000.00	\$1,397,000.00
	Division 93 - Special Assessment Revenue Bonds Totals	\$1,954,535.00	\$1,928,850.54	\$1,300,000.00	\$1,300,000.00	\$2,499,711.48	\$1,300,000.00	\$1,397,000.00	\$1,397,000.00
	Department 764 - La Cima PID Neighborhood Improv Totals	\$1,954,535.00	\$1,928,850.54	\$1,300,000.00	\$1,300,000.00	\$2,499,711.48	\$1,300,000.00	\$1,397,000.00	\$1,397,000.00
Department 800 - Bond Issues									
Division 93 - Special Assessment Revenue Bonds									
4701	Debt Proceeds	20,800,000.00	.00	.00	.00	.00	.00	.00	.00
4802	Interest - Other Departments	115,965.99	113,810.50	.00	500.00	73,806.37	.00	.00	.00
	Division 93 - Special Assessment Revenue Bonds Totals	\$20,915,965.99	\$113,810.50	\$0.00	\$500.00	\$73,806.37	\$0.00	\$0.00	\$0.00
	Department 800 - Bond Issues Totals	\$20,915,965.99	\$113,810.50	\$0.00	\$500.00	\$73,806.37	\$0.00	\$0.00	\$0.00
Fund 163 - La CIMA PID Neigh Impr 2022 Fund Totals		\$22,870,500.99	\$2,042,661.04	\$1,300,000.00	\$1,300,500.00	\$2,573,517.85	\$1,300,000.00	\$1,397,000.00	\$1,397,000.00
Fund 170 - Infrastructure Imp Fee Fund									
Department 657 - Development Services									
Division 00 - Operating									
4402	Permit and Review Fees	252,300.00	25,600.00	50,000.00	50,000.00	11,600.00	15,000.00	15,000.00	15,000.00
4801	Depository Interest	45,863.40	52,786.03	45,000.00	45,000.00	34,446.54	45,000.00	45,000.00	45,000.00
	Division 00 - Operating Totals	\$298,163.40	\$78,386.03	\$95,000.00	\$95,000.00	\$46,046.54	\$60,000.00	\$60,000.00	\$60,000.00
	Department 657 - Development Services Totals	\$298,163.40	\$78,386.03	\$95,000.00	\$95,000.00	\$46,046.54	\$60,000.00	\$60,000.00	\$60,000.00
Fund 170 - Infrastructure Imp Fee Fund Totals		\$298,163.40	\$78,386.03	\$95,000.00	\$95,000.00	\$46,046.54	\$60,000.00	\$60,000.00	\$60,000.00
Fund 190 - Interest and Sinking Fund									
Department 875 - Debt Service									
Division 95 - Debt Service									
4101	Current Ad Valorem Tax	32,751,467.31	34,756,238.33	37,150,911.00	37,150,911.00	36,895,412.89	37,150,911.00	47,141,843.00	47,141,843.00
4102	Delinquent Ad Valorem Tax	331,030.20	300,997.94	500,000.00	500,000.00	497,836.01	300,000.00	300,000.00	300,000.00
4104	Ad Valorem Penalty and Interest	178,172.31	216,845.08	100,000.00	100,000.00	252,021.01	100,000.00	220,000.00	220,000.00
4630	Miscellaneous Revenue	.00	3,000.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	1,038,329.40	1,088,652.40	700,000.00	700,000.00	1,010,400.99	700,000.00	1,000,000.00	1,000,000.00



Hays County - FY 2026 Estimated Revenue

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								
4802	Interest - Other Departments	.00	1.05	.00	.00	.00	.00	.00	.00
Cost Center	465 - Limited Tax Bonds 2022								
4703	Other Financing Sources	318.40	.00	.00	.00	.00	.00	.00	.00
Cost Center	465 - Limited Tax Bonds 2022 Totals	\$318.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	474 - Pass Thru Road Bonds 2016								
4705	Pass Thru Advanced Funding Reimbursements	10,344,944.00	10,937,821.00	6,658,500.00	6,658,500.00	4,619,296.00	6,658,500.00	6,658,500.00	6,658,500.00
Cost Center	474 - Pass Thru Road Bonds 2016 Totals	\$10,344,944.00	\$10,937,821.00	\$6,658,500.00	\$6,658,500.00	\$4,619,296.00	\$6,658,500.00	\$6,658,500.00	\$6,658,500.00
Division	95 - Debt Service Totals	\$44,644,261.62	\$47,303,555.80	\$45,109,411.00	\$45,109,411.00	\$43,274,966.90	\$44,909,411.00	\$55,320,343.00	\$55,320,343.00
Department	875 - Debt Service Totals	\$44,644,261.62	\$47,303,555.80	\$45,109,411.00	\$45,109,411.00	\$43,274,966.90	\$44,909,411.00	\$55,320,343.00	\$55,320,343.00
Fund	190 - Interest and Sinking Fund Totals	\$44,644,261.62	\$47,303,555.80	\$45,109,411.00	\$45,109,411.00	\$43,274,966.90	\$44,909,411.00	\$55,320,343.00	\$55,320,343.00
	Net Grand Totals	\$327,005,575.94	\$282,277,781.48	\$286,183,673.00	\$296,666,012.00	\$287,153,594.91	\$282,791,070.00	\$316,536,269.00	\$319,206,643.00

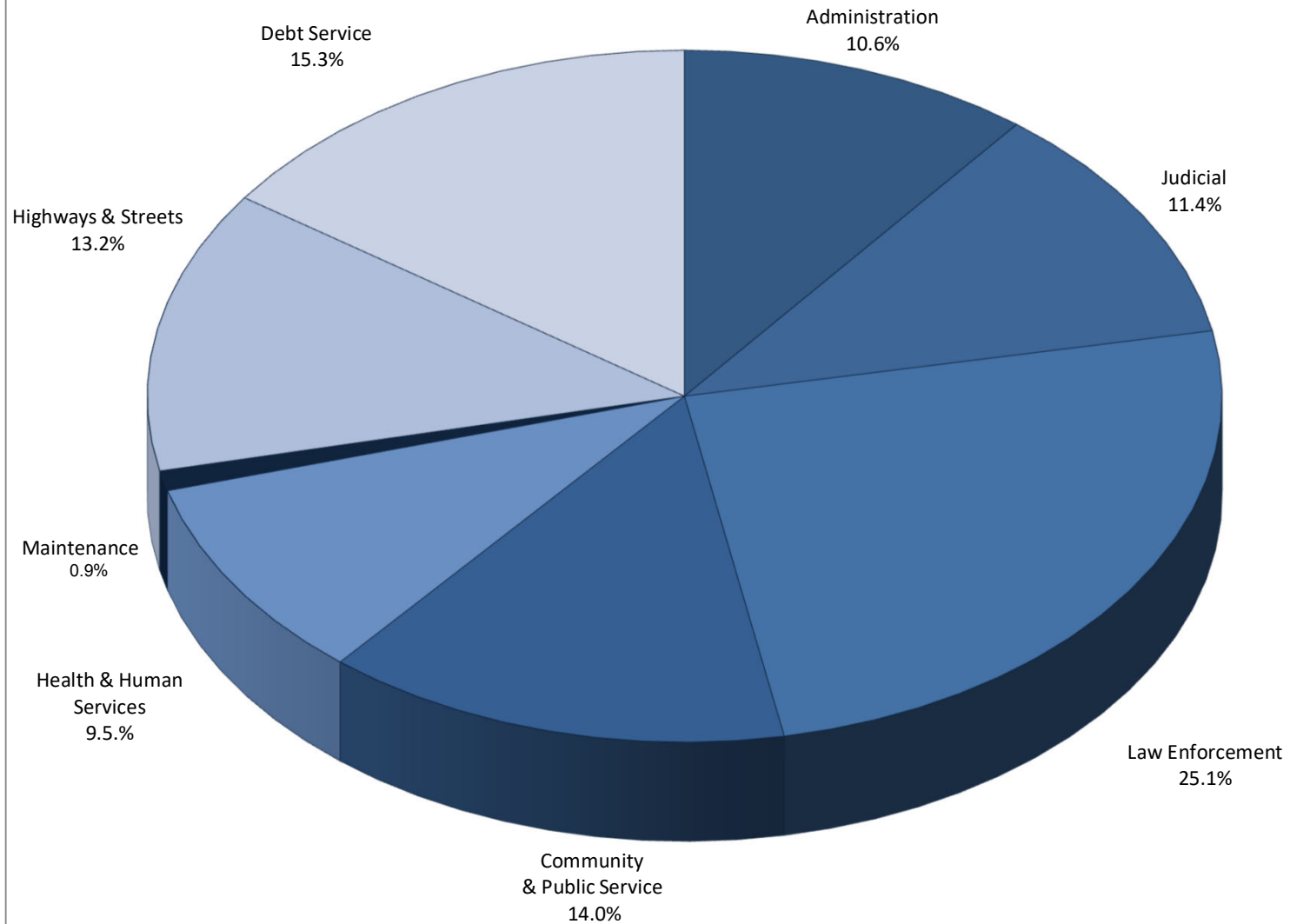


Section V

Expenditures

What the money goes to...

Hays County EXPENDITURES FY 2026





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

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	129,748.75	135,390.00	135,390.00	138,437.00
5021	Staff Salaries	145,962.59	203,253.87	201,040.00	208,765.00	200,412.31	198,684.00	198,684.00	198,684.00
5041	State Supplement	25,200.00	25,200.00	25,200.00	25,200.00	24,150.00	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	22,752.97	23,685.00	23,685.00	23,874.00
5101_200	FICA and Retirement Medicare	4,035.32	5,577.94	5,574.00	5,640.00	5,412.16	5,539.00	5,539.00	5,583.00
5101_300	FICA and Retirement Retirement	38,424.57	53,095.27	50,429.00	51,429.00	49,373.58	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	40,655.60	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	1,383.34	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	167.22	203.47	264.00	264.00	215.99	264.00	264.00	264.00



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

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 600 - County Judge									
Division 00 - Operating									
5191	Travel Allowance	20,148.48	22,175.84	22,200.00	22,209.00	21,283.43	22,200.00	22,200.00	22,200.00
5194	Telephone Allowance	378.85	536.35	540.00	545.00	522.00	540.00	540.00	540.00
5201	General Supplies	.00	3,920.64	5,908.00	2,010.00	.00	5,837.00	2,500.00	2,500.00
5202	Data Processing Supplies	810.38	340.98	.00	27.00	8.99	.00	100.00	100.00
5211	Office Supplies	1,731.39	1,101.62	1,500.00	5,300.00	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	409.04	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	1,250.00	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	3,743.74	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	3,575.71	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	1,968.54	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	\$560,329.00	\$511,266.40	\$547,150.00	\$542,657.00	\$546,324.00
Department 600 - County Judge Totals		\$404,919.90	\$543,548.79	\$551,524.00	\$560,329.00	\$511,266.40	\$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	114,735.50	125,166.00	125,166.00	127,983.00
5021	Staff Salaries	58,486.76	67,267.12	70,779.00	71,310.00	68,271.88	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	12,103.27	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	2,830.60	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	25,849.63	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	22,311.00	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	759.15	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	114.07	132.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	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	400.00
5211	Office Supplies	119.93	302.11	500.00	500.00	173.68	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



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

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 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	1,045.51	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	1,100.00
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	\$298,215.00	\$272,708.19	\$292,623.00	\$292,382.00	\$297,172.00
Department 601 - Commissioner Pct 1 Totals		\$224,225.33	\$289,311.58	\$296,555.00	\$298,215.00	\$272,708.19	\$292,623.00	\$292,382.00	\$297,172.00
Department 602 - Commissioner Pct 2									
Division 00 - Operating									
5011	Department Head Salary	82,151.04	99,782.00	99,782.00	99,782.00	95,624.34	99,782.00	99,782.00	102,028.00
5021	Staff Salaries	51,236.00	51,132.00	51,132.00	53,786.00	51,524.94	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	9,412.68	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	2,201.35	3,091.00	2,451.00	2,483.00
5101_300	FICA and Retirement Retirement	20,646.10	22,759.21	21,768.00	22,118.00	21,208.58	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	11,403.40	35,700.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	437.58	404.88	810.00	810.00	388.01	1,215.00	810.00	810.00
5160_600	Insurance Benefits Life	105.05	126.24	132.00	132.00	122.66	198.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	14,375.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	37.00	.00	.00	.00	.00	100.00	400.00
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	708.34	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	1,323.78	2,000.00	2,000.00	2,000.00
5501	Travel	.00	.00	.00	.00	.00	2,000.00	500.00	500.00



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

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 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	\$239,103.00	\$211,729.06	\$308,075.00	\$240,444.00	\$243,446.00
Department 602 - Commissioner Pct 2 Totals		\$200,099.94	\$220,892.32	\$235,199.00	\$239,103.00	\$211,729.06	\$308,075.00	\$240,444.00	\$243,446.00
Department 603 - Commissioner Pct 3									
Division 00 - Operating									
5011	Department Head Salary	82,151.04	111,755.00	102,776.00	102,776.00	98,617.62	99,782.00	99,782.00	102,028.00
5021	Staff Salaries	46,739.00	55,410.40	57,550.00	57,550.00	47,465.21	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	9,674.14	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	2,262.49	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	21,109.21	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	19,942.30	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	651.65	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.24	126.24	132.00	132.00	84.61	132.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	14,375.00	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	3,718.62	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	3,050.00
Division 00 - Operating Totals		\$205,163.59	\$253,396.76	\$244,298.00	\$244,298.00	\$220,218.60	\$241,213.00	\$236,598.00	\$240,400.00
Department 603 - Commissioner Pct 3 Totals		\$205,163.59	\$253,396.76	\$244,298.00	\$244,298.00	\$220,218.60	\$241,213.00	\$236,598.00	\$240,400.00
Department 604 - Commissioner Pct 4									
Division 00 - Operating									
5011	Department Head Salary	82,151.04	111,755.00	111,756.00	111,756.00	102,442.12	111,756.00	111,756.00	114,270.00
5021	Staff Salaries	46,119.00	55,410.40	57,550.00	58,413.00	55,942.93	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	10,106.35	11,427.00	11,427.00	11,584.00



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

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 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	2,363.58	2,672.00	2,672.00	2,708.00
5101_300	FICA and Retirement Retirement	19,740.81	25,031.11	24,181.00	24,297.00	22,614.32	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	22,310.10	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	759.15	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	119.83	132.00	132.00	132.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	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	1,060.13	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	1,623.50	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	\$259,757.00	\$235,030.64	\$260,473.00	\$259,565.00	\$262,592.00
Department 604 - Commissioner Pct 4 Totals		\$204,897.04	\$250,677.47	\$258,778.00	\$259,757.00	\$235,030.64	\$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	184,964.00	177,219.61	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	1,361,807.59	1,729,573.00	1,710,764.00	1,735,354.00
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	92,348.97	118,757.00	117,591.00	119,115.00
5101_200	FICA and Retirement Medicare	16,148.46	17,648.52	21,196.00	23,402.00	21,665.19	27,774.00	27,501.00	27,858.00
5101_300	FICA and Retirement Retirement	157,352.94	171,449.62	191,783.00	211,767.00	201,568.98	243,644.00	241,252.00	244,379.00
5160_400	Insurance Benefits Medical	167,648.90	176,175.71	223,125.00	248,177.00	215,668.63	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	7,262.57	9,720.00	9,720.00	9,720.00
5160_600	Insurance Benefits Life	934.22	971.97	1,238.00	1,375.00	1,151.38	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	4,979.05	6,500.00	7,000.00	7,000.00
5212	Postage	666.90	464.47	750.00	750.00	513.63	1,750.00	1,600.00	1,600.00
5213	Books and Periodicals	297.00	409.00	600.00	500.00	149.00	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	3,635.00
5411	Equipment Maintenance and Repair	.00	.00	.00	600.00	.00	.00	.00	600.00



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

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									
5429	Software Maintenance and Licensing	26,475.24	13,539.50	32,930.00	22,945.00	14,516.85	166,963.00	167,062.00	149,141.00
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	4,652.75	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	2,345.26	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
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	9,585.00	.00	.00	.00	9,585.00
Division 00 - Operating Totals		\$1,615,806.71	\$1,745,858.92	\$2,072,803.00	\$2,292,214.00	\$2,130,334.41	\$2,824,457.00	\$2,798,849.00	\$2,824,936.00
Department 606 - Auditor Totals		\$1,615,806.71	\$1,745,858.92	\$2,072,803.00	\$2,292,214.00	\$2,130,334.41	\$2,824,457.00	\$2,798,849.00	\$2,824,936.00
Department 607 - District Attorney									
Division 00 - Operating									
5021	Staff Salaries	5,746,507.64	6,626,276.17	7,378,542.00	7,330,595.00	6,867,604.08	8,488,496.88	8,038,695.00	7,859,777.00
5040	Salary Supplement	6,000.00	18,000.00	18,000.00	18,000.00	16,500.00	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	45,290.00	45,289.90	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	418,851.66	529,990.00	502,739.00	491,646.00
5101_200	FICA and Retirement Medicare	81,486.24	95,211.15	107,830.00	108,247.00	97,957.41	123,949.00	117,576.00	114,981.00
5101_300	FICA and Retirement Retirement	793,720.97	919,918.80	975,651.00	979,421.00	909,430.81	1,087,335.00	1,031,426.00	1,008,668.00
5160_400	Insurance Benefits Medical	768,806.79	904,256.91	1,178,100.00	1,178,100.00	892,733.71	1,320,900.00	1,249,500.00	1,225,700.00
5160_500	Insurance Benefits Dental	28,177.13	32,462.78	40,095.00	40,095.00	31,868.42	44,955.00	42,525.00	41,715.00
5160_600	Insurance Benefits Life	4,683.60	5,319.16	6,534.00	6,534.00	5,457.16	7,326.00	6,930.00	6,798.00
5202	Data Processing Supplies	.00	14,378.88	10,961.00	10,794.00	8,740.49	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	8,072.10	13,000.00	11,000.00	11,000.00
5212	Postage	4,204.42	4,845.15	5,000.00	4,700.00	4,488.09	5,500.00	4,700.00	4,700.00
5213	Books and Periodicals	4,857.07	2,627.55	2,500.00	2,667.00	2,666.39	3,500.00	3,500.00	3,500.00
5271	Fuel	8,666.47	9,484.03	8,500.00	8,500.00	7,544.47	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	14,612.55	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	4,828.70	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	13,672.35	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	133,217.00
5435	Witness Reimbursement	.00	11,722.86	10,000.00	10,000.00	1,916.02	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



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

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									
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
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	11,461.89	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	19,393.44	26,535.00	21,500.00	21,500.00
5501	Travel	.00	35.86	100.00	1,269.00	1,201.81	5,000.00	2,500.00	2,500.00
5551	Continuing Education	21,605.26	31,571.91	42,000.00	42,000.00	22,326.95	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	\$10,640,694.00	\$9,553,077.80	\$12,237,829.88	\$11,589,247.00	\$11,258,459.00
Division 19 - Civil Division									
5021	Staff Salaries	219,936.24	434,284.11	433,143.00	507,088.00	482,251.31	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	1,420.00	2,500.00	2,500.00	2,500.00
5101_100	FICA and Retirement FICA	14,747.83	25,565.41	27,480.00	31,492.00	29,935.21	35,940.00	32,612.00	32,612.00
5101_200	FICA and Retirement Medicare	3,449.10	5,979.02	6,427.00	7,365.00	7,000.95	8,405.00	7,627.00	7,627.00
5101_300	FICA and Retirement Retirement	32,490.79	58,294.97	58,151.00	68,056.00	64,748.38	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	44,305.60	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	1,838.83	2,835.00	2,430.00	2,430.00
5160_600	Insurance Benefits Life	136.27	283.12	330.00	363.00	344.83	462.00	396.00	396.00
5191	Travel Allowance	4,275.00	8,100.00	9,000.00	9,000.00	8,625.00	9,000.00	9,000.00	9,000.00
5194	Telephone Allowance	495.00	945.00	1,080.00	1,080.00	1,035.00	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	3,808.49	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	122,112.01	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	3,246.12	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



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

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									
5489	Telephone and Data Lines	2,200.27	4,435.32	4,400.00	4,400.00	4,182.11	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
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	\$895,939.00	\$816,260.54	\$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	213,279.61	205,424.00	218,638.00	218,092.00
5101_100	FICA and Retirement FICA	.00	5,186.24	14,020.00	14,020.00	12,839.34	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	3,002.64	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	27,996.99	26,130.00	27,811.00	27,811.00
5160_400	Insurance Benefits Medical	.00	3,890.96	11,900.00	13,314.00	11,674.58	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	132.40	405.00	894.00	397.70	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	20.64	66.00	160.00	63.44	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	\$269,254.30	\$259,640.00	\$275,546.00	\$275,000.00
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	45,579.89	109,465.00	106,069.00	106,069.00
5101_100	FICA and Retirement FICA	.00	.00	.00	3,155.00	2,802.86	6,787.00	6,576.00	6,576.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	738.00	655.52	1,587.00	1,538.00	1,538.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	6,904.00	5,884.34	13,924.00	13,492.00	13,492.00
5160_400	Insurance Benefits Medical	.00	.00	.00	10,909.00	6,241.29	23,800.00	23,800.00	23,800.00



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

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									
5160_500	Insurance Benefits Dental	.00	.00	.00	372.00	202.44	810.00	810.00	810.00
5160_600	Insurance Benefits Life	.00	.00	.00	61.00	33.00	132.00	132.00	132.00
5201	General Supplies	.00	.00	.00	1,477.00	206.14	.00	.00	.00
5202	Data Processing Supplies	.00	.00	.00	1,444.00	349.99	.00	.00	689.00
5211	Office Supplies	.00	.00	.00	388.00	.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	.00	.00	.00	95.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	198.00	.00	.00	.00	.00
5461	Printing Services	.00	.00	.00	3,284.00	758.73	.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	990.34	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,658.00	.00	.00	.00	3,714.00
5713_700	Vehicles Capital	.00	.00	.00	54,174.00	47,920.00	.00	.00	6,254.00
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	900.00	.00	.00	.00	876.00
Cost Center 221 - DA Environmental Grant Totals		\$0.00	\$0.00	\$0.00	\$142,184.00	\$111,624.54	\$156,505.00	\$153,143.00	\$164,676.00
Division 99 - Grants Totals		\$47,539.25	\$122,006.81	\$285,463.00	\$427,647.00	\$380,878.84	\$416,145.00	\$428,689.00	\$439,676.00
Department 607 - District Attorney Totals		\$8,430,147.39	\$10,241,091.41	\$11,735,516.00	\$11,964,280.00	\$10,750,217.18	\$13,679,330.88	\$12,959,003.00	\$12,639,202.00
Department 608 - District Court									
Division 00 - Operating									
5011	Department Head Salary	34,977.33	72,000.00	72,000.00	72,000.00	67,000.00	72,000.00	72,000.00	115,725.00
5021	Staff Salaries	723,465.06	887,385.33	1,007,310.00	1,007,310.00	956,331.87	1,198,569.00	1,178,739.00	1,169,051.00
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	61,046.07	79,088.00	77,858.00	79,968.00
5101_200	FICA and Retirement Medicare	10,696.51	13,515.46	15,702.00	15,702.00	14,276.91	18,496.00	18,209.00	18,703.00
5101_300	FICA and Retirement Retirement	106,213.59	133,432.24	142,078.00	142,078.00	133,434.42	162,257.00	159,735.00	164,065.00
5160_400	Insurance Benefits Medical	122,828.60	145,371.30	166,600.00	166,600.00	147,747.50	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	5,111.61	6,480.00	6,379.00	6,379.00
5160_600	Insurance Benefits Life	684.59	779.60	924.00	924.00	807.63	1,056.00	1,040.00	1,040.00
5192	Uniform Allowance	2,880.00	3,480.00	3,600.00	5,040.00	4,860.00	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	2,783.23	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



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

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_207	Indigent Pretrial and Trial 207th Judicial District Court	60,097.67	79,719.25	75,000.00	75,000.00	31,087.50	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	25,467.50	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	71,254.80	100,000.00	100,000.00	100,000.00
5304_453	Indigent Pretrial and Trial 453rd Judicial District Court	67,766.25	96,906.07	75,000.00	126,558.00	119,522.00	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	57,294.96	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	40,314.34	90,000.00	75,000.00	75,000.00
5306	Jury Expense	191,152.05	411,560.33	300,000.00	416,331.00	390,045.41	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	139.81	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	185.35	1,000.00	1,000.00	1,000.00
5325	Time Payment Expense	.00	.00	5,000.00	568.00	.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	1,853.00
5440_107	Court Appointed Attorneys Felony in 207th JDC	300,923.65	364,106.89	300,000.00	300,000.00	164,608.00	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	199,433.00	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	198,880.00	131,736.00	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	350,000.00	317,111.70	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	217,887.50	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	167,452.50	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	55,955.00	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	65,700.00	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	50,845.00	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	46,980.00	75,000.00	75,000.00	75,000.00



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

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_474	Court Appointed Attorneys Civil in 274th JDC	68,810.46	82,863.21	75,000.00	75,000.00	52,637.50	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	50,195.00	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
5440_522	Court Appointed Attorneys No Charges Filed in 22nd JDC	.00	520.00	1,000.00	3,000.00	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	3,500.00	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	3,703.00	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	6,646.00	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	4,837.00	3,000.00	3,000.00	3,000.00
5445	Transcription Services	123,454.20	97,363.76	100,000.00	99,500.00	21,522.72	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	800.00	1,000.00	1,000.00	1,000.00
5473	Equipment Lease	1,704.47	1,865.10	2,100.00	2,100.00	1,854.51	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	3,473.86	4,000.00	3,700.00	3,700.00
5493	Committals	3,272.00	3,800.00	3,000.00	4,000.00	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
5741_400	Misc Capital Improvements Operating Expense	.00	.00	.00	3,101.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$4,567,427.13	\$5,243,804.37	\$5,117,157.00	\$5,253,836.00	\$4,146,000.97	\$6,202,377.00	\$5,848,749.00	\$5,740,682.00
Division 02 - District Court Reporters									
5021	Staff Salaries	504,674.65	557,190.15	602,664.00	602,281.00	548,792.16	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	32,798.02	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	7,670.51	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	72,060.07	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	55,992.21	83,300.00	83,300.00	47,600.00
5160_500	Insurance Benefits Dental	622.14	1,113.42	1,620.00	1,957.00	1,872.57	2,835.00	2,835.00	1,620.00



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

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 02 - District Court Reporters									
5160_600	Insurance Benefits Life	230.80	296.60	264.00	310.00	296.13	462.00	462.00	264.00
Division 02 - District Court Reporters Totals		\$631,589.65	\$710,217.25	\$765,422.00	\$788,237.00	\$719,481.67	\$826,608.00	\$826,608.00	\$789,495.00
Division 17 - Magistration									
5021	Staff Salaries	201,974.70	220,251.59	551,730.00	555,560.00	525,119.46	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	32,088.98	34,995.00	34,995.00	34,995.00
5101_200	FICA and Retirement Medicare	2,877.26	3,139.98	8,000.00	8,000.00	7,504.69	8,184.00	8,184.00	8,184.00
5101_300	FICA and Retirement Retirement	27,978.62	30,370.46	72,387.00	72,897.00	68,966.75	71,796.00	71,796.00	71,796.00
5160_400	Insurance Benefits Medical	22,918.32	23,515.98	71,400.00	67,060.00	57,477.81	83,300.00	83,300.00	71,400.00
5160_500	Insurance Benefits Dental	820.75	809.76	2,430.00	2,430.00	1,923.18	2,835.00	2,835.00	2,430.00
5160_600	Insurance Benefits Life	127.83	126.12	396.00	396.00	303.82	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	1,521.00	1,519.03	2,000.00	2,000.00	2,000.00
5302	Membership Fees and Bonds	.00	.00	300.00	250.00	.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	1,001.70	900.00	1,200.00	1,200.00
5551	Continuing Education	.00	.00	1,000.00	29.00	.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	\$697,670.80	\$776,154.00	\$774,908.00	\$762,537.00
Division 20 - Judicial Services									
5011	Department Head Salary	.00	.00	101,238.00	105,057.00	100,450.65	104,274.00	104,274.00	104,274.00
5021	Staff Salaries	.00	.00	828,791.00	867,648.00	826,126.50	1,038,972.00	955,433.00	955,433.00
5101_100	FICA and Retirement FICA	.00	.00	58,164.00	59,841.00	56,674.21	71,249.00	66,070.00	66,070.00
5101_200	FICA and Retirement Medicare	.00	.00	13,603.00	13,995.00	13,254.53	16,663.00	15,452.00	15,452.00
5101_300	FICA and Retirement Retirement	.00	.00	123,083.00	128,065.00	122,374.77	146,176.00	135,550.00	135,550.00
5160_400	Insurance Benefits Medical	.00	.00	190,400.00	180,287.00	154,527.80	238,000.00	217,175.00	217,175.00
5160_500	Insurance Benefits Dental	.00	.00	6,480.00	6,716.00	5,617.71	8,100.00	7,391.00	7,391.00
5160_600	Insurance Benefits Life	.00	.00	1,056.00	1,095.00	968.00	1,320.00	1,205.00	1,205.00
5194	Telephone Allowance	.00	.00	8,100.00	8,100.00	5,670.00	5,940.00	5,940.00	5,940.00
5201	General Supplies	.00	.00	7,500.00	7,446.00	5,319.50	7,500.00	7,500.00	7,500.00
5202	Data Processing Supplies	.00	.00	2,255.00	3,239.00	2,540.41	3,820.00	1,740.00	1,740.00
5211	Office Supplies	.00	.00	2,500.00	2,500.00	1,335.43	2,500.00	2,500.00	2,500.00
5212	Postage	.00	.00	1,000.00	1,000.00	201.80	800.00	600.00	600.00
5271	Fuel	.00	.00	1,500.00	1,500.00	933.36	1,500.00	1,500.00	1,500.00
5302	Membership Fees and Bonds	.00	.00	.00	75.00	75.00	.00	.00	.00



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

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 20 - Judicial Services									
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	66,685.25	120,000.00	100,000.00	100,000.00
5473	Equipment Lease	.00	.00	2,450.00	3,150.00	2,926.84	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
5489	Telephone and Data Lines	.00	.00	6,900.00	7,084.00	3,371.72	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	\$1,413,051.01	\$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	\$8,327,858.00	\$6,976,204.45	\$9,632,803.00	\$9,127,746.00	\$8,970,695.00
Department 609 - District Clerk									
Division 00 - Operating									
5011	Department Head Salary	90,988.05	85,306.86	108,275.00	95,561.00	91,048.66	108,275.00	108,275.00	110,711.00
5021	Staff Salaries	692,545.13	871,583.02	934,091.00	1,017,327.00	975,421.87	1,282,151.00	1,153,538.00	1,158,030.00
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	66,778.00	63,921.69	86,396.00	78,422.00	78,853.00
5101_200	FICA and Retirement Medicare	11,109.42	13,458.85	15,159.00	15,618.00	14,949.45	20,206.00	18,341.00	18,441.00
5101_300	FICA and Retirement Retirement	109,439.56	131,752.62	137,160.00	146,097.00	139,935.17	177,252.00	160,893.00	161,773.00
5160_400	Insurance Benefits Medical	129,762.23	162,713.21	249,900.00	227,010.00	218,001.69	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	8,029.91	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	1,261.42	1,782.00	1,634.00	1,634.00
5191	Travel Allowance	3,063.84	2,396.94	3,064.00	3,064.00	2,570.40	3,065.00	3,065.00	3,065.00
5201	General Supplies	1,175.95	1,741.58	2,000.00	39.00	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	1,344.93	2,925.00	2,125.00	2,125.00
5211	Office Supplies	11,497.99	10,581.15	12,000.00	11,951.00	10,984.28	18,000.00	13,000.00	13,000.00
5212	Postage	24,360.43	33,921.31	25,000.00	35,142.00	32,595.86	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	1,152.00	.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	4,114.00	4,113.01	4,690.00	12,900.00	12,900.00
5448	Contract Services	.00	.00	.00	3,896.00	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	5,439.00	5,438.62	12,500.00	10,800.00	10,800.00
5488	Telephone License	3,534.40	3,566.40	3,567.00	3,696.00	3,676.86	4,450.00	4,200.00	4,200.00



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

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									
5489	Telephone and Data Lines	3,726.67	2,472.92	2,600.00	2,760.00	2,237.55	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	4,873.62	10,000.00	7,500.00	9,000.00
5712_400	Computer Equipment Operating	739.89	6,819.80	10,611.00	16,078.00	14,411.96	32,300.00	23,700.00	25,150.00
5718_400	Software Operating	.00	2,250.00	.00	.00	.00	.00	.00	.00
5718_700	Software Capital	.00	.00	.00	.00	.00	.00	8,000.00	8,000.00
Division 00 - Operating Totals		\$1,159,794.43	\$1,410,593.72	\$1,596,163.00	\$1,674,323.00	\$1,598,983.45	\$2,159,052.00	\$1,957,557.00	\$1,968,846.00
Department 609 - District Clerk Totals		\$1,159,794.43	\$1,410,593.72	\$1,596,163.00	\$1,674,323.00	\$1,598,983.45	\$2,159,052.00	\$1,957,557.00	\$1,968,846.00
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	469,312.65	485,001.00	614,500.00	614,500.00
5021	Staff Salaries	626,449.12	725,249.16	836,872.00	891,051.00	824,584.28	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	77,491.96	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	18,123.11	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	169,705.95	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	149,152.43	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	5,430.43	8,100.00	7,290.00	6,885.00
5160_600	Insurance Benefits Life	766.64	828.70	974.00	1,016.00	878.98	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	3,746.79	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	45,000.00	44,702.44	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	25,345.00	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	28,401.71	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



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

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									
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	277,018.17	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	423,662.00	254,936.25	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	353,662.00	193,829.00	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	115,495.00	115,214.66	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	2,417.00	20,000.00	10,000.00	10,000.00
5440_402	Court Appointed Attorneys Civil in CCL 2	5,790.91	2,948.09	10,000.00	10,000.00	1,550.00	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	5,770.00	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	16,091.00	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	21,678.00	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	12,290.00	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	3,066.24	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	2,513.12	5,500.00	4,000.00	4,000.00
5493	Committals	52,421.01	79,253.90	60,000.00	80,000.00	79,749.40	125,000.00	100,000.00	100,000.00
5551	Continuing Education	2,843.45	4,217.69	8,500.00	8,500.00	4,853.66	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	\$2,846,391.99	\$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	114,684.80	116,976.00	116,976.00	122,519.00
5101_100	FICA and Retirement FICA	.00	.00	7,596.00	7,596.00	7,094.74	7,252.00	7,252.00	7,596.00
5101_200	FICA and Retirement Medicare	.00	.00	1,777.00	1,777.00	1,659.22	1,696.00	1,696.00	1,777.00
5101_300	FICA and Retirement Retirement	.00	.00	16,074.00	16,074.00	15,066.14	14,879.00	14,879.00	15,585.00
5160_400	Insurance Benefits Medical	.00	.00	23,800.00	23,800.00	18,198.40	22,380.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	.00	.00	810.00	810.00	619.21	762.00	810.00	810.00
5160_600	Insurance Benefits Life	.00	.00	132.00	132.00	97.71	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	150,359.49	242,180.00	242,180.00	242,180.00



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

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 22 - Mental Health Court									
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	1,319.58	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	\$310,613.68	\$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	99,537.30	115,578.00	115,578.00	115,578.00
5061	Longevity	300.00	360.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	6,083.05	6,827.47	6,883.00	6,883.00	6,142.79	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	1,436.63	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	13,088.72	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	371.14	810.00	810.00	810.00
5160_600	Insurance Benefits Life	126.12	126.12	132.00	132.00	118.10	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	173,659.17	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	1,224.39	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	\$295,714.68	\$350,000.00	\$350,000.00	\$350,000.00
Cost Center 219 - SAMHSA Assisted Outpatient Trtmt									
5021	Staff Salaries	.00	.00	.00	70,306.00	52,761.11	81,173.00	81,173.00	81,173.00
5101_100	FICA and Retirement FICA	.00	.00	.00	4,905.00	3,250.74	5,033.00	5,033.00	5,033.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	1,147.00	760.27	1,177.00	1,177.00	1,177.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	9,003.00	6,811.44	10,325.00	10,325.00	10,325.00
5160_400	Insurance Benefits Medical	.00	.00	.00	11,350.00	6,459.35	13,320.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	.00	384.00	219.74	453.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	.00	.00	66.00	35.18	74.00	66.00	66.00
5202	Data Processing Supplies	.00	.00	.00	580.00	478.00	.00	.00	.00
5391	Miscellaneous	.00	.00	.00	750.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	78.00	57.33	.00	.00	.00
5448	Contract Services	.00	.00	.00	342,913.00	.00	388,445.00	388,445.00	389,921.00
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	7,446.00	4,640.96	.00	.00	.00



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

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	219 - SAMHSA Assisted Outpatient Trtmt								
5712_400	Computer Equipment Operating	.00	.00	.00	3,000.00	1,469.00	.00	.00	.00
Cost Center	219 - SAMHSA Assisted Outpatient	\$0.00	\$0.00	\$0.00	\$452,653.00	\$77,499.01	\$500,000.00	\$498,524.00	\$500,000.00
	Trtmt Totals								
	Division 99 - Grants Totals	\$273,123.30	\$331,290.03	\$350,000.00	\$802,653.00	\$373,213.69	\$850,000.00	\$848,524.00	\$850,000.00
	Department 612 - County Courts at Law Totals	\$3,284,176.25	\$3,966,079.02	\$4,138,704.00	\$4,692,422.00	\$3,530,219.36	\$5,936,790.00	\$5,560,634.00	\$5,456,413.00
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
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	104,335.00	95,554.81	105,357.00	105,357.00	105,357.00
5021	Staff Salaries	.00	2,589.63	62,152.00	62,152.00	59,561.49	62,152.00	62,152.00	62,152.00
5061	Longevity	.00	220.00	.00	.00	.00	.00	.00	.00



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

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									
5101_100	FICA and Retirement FICA	3,538.37	6,501.93	10,418.00	10,418.00	9,422.51	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	2,203.64	2,481.00	2,481.00	2,481.00
5101_300	FICA and Retirement Retirement	7,899.20	14,644.68	22,047.00	22,316.00	20,808.59	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	21,244.43	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	228.22	404.88	810.00	810.00	691.67	810.00	810.00	810.00
5160_600	Insurance Benefits Life	35.51	63.00	132.00	132.00	109.31	132.00	132.00	132.00
5191	Travel Allowance	2,100.00	3,600.00	3,600.00	3,600.00	3,300.00	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
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	402,862.88	835,721.00	468,604.00	498,268.00
5448	Contract Services	.00	8,280.37	8,678.00	8,678.00	6,678.00	9,012.00	9,012.00	11,012.00
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	399.00	284.95	.00	285.00	285.00
5489	Telephone and Data Lines	515.06	1,859.78	6,450.00	6,407.00	3,705.38	.00	4,500.00	4,500.00
5551	Continuing Education	2,856.02	3,661.84	9,000.00	7,852.00	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	\$686,291.00	\$631,548.08	\$1,370,262.00	\$930,160.00	\$984,774.00
Department 615 - Combined Emergency Communication Totals		\$87,907.09	\$426,355.96	\$669,347.00	\$686,291.00	\$631,548.08	\$1,370,262.00	\$930,160.00	\$984,774.00
Department 617 - County Clerk									
Division 00 - Operating									
5011	Department Head Salary	90,987.84	122,676.00	122,676.00	122,676.00	117,564.50	122,676.00	122,676.00	125,437.00
5021	Staff Salaries	595,413.63	743,904.95	826,976.00	826,976.00	751,077.16	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	52,806.04	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	12,349.78	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	112,249.66	113,629.00	101,974.00	102,325.00
5160_400	Insurance Benefits Medical	105,356.23	137,333.24	214,200.00	208,381.00	137,211.97	202,300.00	178,500.00	178,500.00



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

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									
5160_500	Insurance Benefits Dental	4,171.37	5,025.09	7,290.00	7,290.00	4,810.32	6,885.00	6,075.00	6,075.00
5160_600	Insurance Benefits Life	797.74	956.65	1,188.00	1,188.00	897.65	1,122.00	990.00	990.00
5191	Travel Allowance	3,064.08	3,064.00	3,064.00	3,064.00	2,936.41	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	2,790.00
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	19,819.00	18,338.54	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	6,610.48	7,850.00	7,850.00	7,850.00
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	\$1,260,496.46	\$1,351,082.00	\$1,269,579.00	\$1,273,077.00
Department 617 - County Clerk Totals		\$995,741.44	\$1,264,157.26	\$1,449,160.00	\$1,449,160.00	\$1,260,496.46	\$1,351,082.00	\$1,269,579.00	\$1,273,077.00
Department 618 - Sheriff									
Division 00 - Operating									
5011	Department Head Salary	122,482.08	177,202.00	150,249.00	150,249.00	144,362.52	141,264.00	141,264.00	144,443.00
5021	Staff Salaries	15,766,514.63	16,445,496.42	18,934,191.00	18,613,981.00	17,698,661.98	20,148,207.00	19,305,833.00	19,201,616.00
5031	Overtime Compensation	26,775.44	199,119.65	6,000.00	256,000.00	164,920.61	6,000.00	6,000.00	6,000.00
5032	Overtime Compensation - CBA	897,563.93	1,030,998.19	785,000.00	892,033.00	819,853.14	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	218,603.08	216,000.00	216,000.00	216,000.00
5061	Longevity	108,403.77	175,475.00	70,000.00	91,740.00	84,105.00	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	1,206,032.00	1,143,915.69	1,329,583.00	1,278,880.00	1,272,616.00
5101_200	FICA and Retirement Medicare	239,837.44	255,243.75	292,265.00	282,190.00	267,662.33	310,951.00	299,093.00	297,628.00
5101_300	FICA and Retirement Retirement	2,359,977.05	2,484,419.75	2,644,436.00	2,637,464.00	2,504,088.73	2,727,790.00	2,623,767.00	2,610,921.00
5160_400	Insurance Benefits Medical	2,154,030.54	2,257,887.88	3,096,975.00	2,374,851.00	2,264,610.11	2,903,600.00	2,784,600.00	2,772,700.00
5160_500	Insurance Benefits Dental	78,110.76	78,339.24	105,401.00	81,874.00	77,982.92	98,820.00	94,770.00	94,365.00
5160_600	Insurance Benefits Life	12,462.16	12,991.49	17,172.00	15,945.00	12,804.85	16,104.00	15,444.00	15,378.00
5192	Uniform Allowance	23,476.70	25,987.50	28,620.00	28,620.00	19,488.75	19,710.00	19,710.00	19,710.00
5194	Telephone Allowance	1,410.00	2,009.75	2,160.00	2,967.00	2,786.86	3,240.00	3,240.00	3,240.00
5201	General Supplies	5,371.81	4,503.01	9,000.00	7,350.00	5,388.32	9,000.00	7,500.00	7,500.00



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

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								
5202	Data Processing Supplies	16,519.99	19,384.49	27,465.00	32,470.00	32,458.48	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	53,051.71	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	15,568.37	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	7,685.46	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	9,982.31	13,000.00	13,000.00	13,000.00
5212	Postage	381.80	1,205.34	1,000.00	1,000.00	765.50	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	590,639.93	725,000.00	700,000.00	700,000.00
5302	Membership Fees and Bonds	8,000.49	8,999.52	8,000.00	8,500.00	8,114.83	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	11,144.95	13,000.00	13,000.00	13,000.00
5335	Employment Testing	12,479.13	9,650.81	12,500.00	15,000.00	9,855.00	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	447.40	3,500.00	1,500.00	1,500.00
5362	Criminal Investigation	25,519.23	15,476.24	20,000.00	17,300.00	17,012.75	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	525,532.00	404,370.06	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	1,413,901.00
5448	Contract Services	253,509.38	192,129.40	155,000.00	153,000.00	124,941.64	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	6,643.30	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	64,149.00
5461	Printing Services	2,928.00	3,034.61	5,500.00	4,500.00	3,825.30	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	39,205.31	40,000.00	39,150.00	39,150.00
5474	Uniforms	39,766.33	45,009.72	40,000.00	61,100.00	57,725.39	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	1,185,038.62	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	370,807.58	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



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

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									
5489	Telephone and Data Lines	173,661.06	169,713.74	185,800.00	185,158.00	139,321.90	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	112,189.35	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	115,286.35	1,572,300.00	770,400.00	1,090,368.00
5715_400	Communication Equipment Operating	15,972.04	4,860.96	22,500.00	39,155.00	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	57,216.00	50,001.05	125,216.00	100,006.00	130,052.00
5717_700	Law Enforcement Equipment Capital	37,653.80	14,381.00	95,680.00	58,007.00	58,006.49	836,311.00	92,668.00	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	46,511.00	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	22,873.00	22,623.09	.00	.00	.00
Division 00 - Operating Totals		\$27,569,438.94	\$30,505,749.06	\$33,648,626.00	\$33,081,687.00	\$30,686,379.86	\$38,825,063.00	\$35,024,083.00	\$35,306,204.00
Division 03 - Jail									
5021	Staff Salaries	10,110,113.39	10,986,294.79	11,891,176.00	13,302,169.00	12,689,708.37	15,260,809.00	15,292,274.00	15,341,984.00
5031	Overtime Compensation	5,810.55	19,816.06	6,000.00	21,000.00	19,562.60	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	435,743.29	500,000.00	400,000.00	400,000.00
5036	Holiday Overtime Compensation - CBA	236,531.43	207,763.28	220,000.00	325,577.00	283,359.67	220,000.00	220,000.00	220,000.00
5061	Longevity	57,620.00	100,590.00	50,000.00	59,400.00	54,200.00	50,000.00	50,000.00	50,000.00
5101_100	FICA and Retirement FICA	673,308.27	700,632.74	785,454.00	854,684.00	810,452.41	995,279.00	990,901.00	993,984.00
5101_200	FICA and Retirement Medicare	160,992.09	160,358.68	183,695.00	199,886.00	189,541.17	232,767.00	231,743.00	232,464.00
5101_300	FICA and Retirement Retirement	1,536,764.40	1,606,538.20	1,662,122.00	1,862,419.00	1,768,035.53	2,041,927.00	2,032,946.00	2,039,270.00
5160_400	Insurance Benefits Medical	1,662,271.31	1,959,078.80	2,430,575.00	2,058,446.00	1,970,376.18	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	70,596.00	67,499.38	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	11,110.29	14,916.00	14,916.00	15,048.00
5192	Uniform Allowance	360.00	375.00	360.00	575.00	480.00	450.00	450.00	450.00
5194	Telephone Allowance	1,035.00	1,080.00	1,080.00	1,598.00	1,315.50	1,620.00	1,620.00	1,620.00
5201	General Supplies	26,860.66	26,365.66	30,000.00	31,500.00	27,103.19	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	5,452.99	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	5,898.00	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	66,653.88	85,000.00	85,000.00	85,000.00
5208	Janitorial Supplies	116,497.65	117,852.89	125,000.00	136,000.00	124,079.51	140,000.00	140,000.00	140,000.00



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

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								
5211	Office Supplies	14,867.94	14,118.81	17,000.00	14,370.00	13,201.06	17,000.00	17,000.00	17,000.00
5212	Postage	4,118.99	2,821.60	6,000.00	6,000.00	3,274.86	5,000.00	5,000.00	5,000.00
5213	Books and Periodicals	814.95	1,209.95	1,500.00	500.00	439.24	1,500.00	1,500.00	1,500.00
5231	Medical and Safety Supplies	96,080.43	3,526.36	65,000.00	10,472.00	5,685.80	50,000.00	25,000.00	25,000.00
5232	Food Supplies	601,802.90	547,774.65	610,000.00	597,000.00	505,211.33	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	12,490.00	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	347.41	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
5363	Prisoner Transfer	20,043.89	16,795.46	17,000.00	17,000.00	11,171.38	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	78,895.00	75,166.51	274,039.00	274,039.00	206,203.00
5431	Medical Services	192,341.88	292,812.08	200,000.00	269,528.00	268,790.44	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	170,392.47	375,000.00	325,000.00	325,000.00
5452	Trash Hauling	18,474.22	19,342.64	20,000.00	20,000.00	15,881.36	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	16,500.00	18,000.00	18,000.00	18,000.00
5456	Janitorial Services	10,530.00	9,720.00	10,000.00	15,988.00	13,511.35	10,000.00	10,000.00	29,720.00
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	25,975.17	28,000.00	25,900.00	25,900.00
5474	Uniforms	27,940.78	32,135.47	30,000.00	46,000.00	44,632.47	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	513,711.79	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	14,173.71	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	20,464.52	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	16,717.00	16,717.00	54,803.00	54,200.00	54,200.00
5713_700	Vehicles Capital	.00	.00	.00	7,413.00	.00	.00	.00	7,413.00
5715_400	Communication Equipment Operating	22,376.42	16,093.80	42,330.00	26,778.00	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



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

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									
5718_700	Software Capital	.00	.00	67,039.00	5,600.00	.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	274,774.04	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	4,097,662.00	4,076,067.18	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	\$33,815,020.00	\$31,041,801.16	\$33,824,347.00	\$32,992,238.00	\$33,094,115.00
Division 04 - Animal Control									
5021	Staff Salaries	246,688.69	300,020.19	302,316.00	302,316.00	247,364.15	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
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	705.00	725.00	725.00	725.00
5101_100	FICA and Retirement FICA	14,890.68	18,180.90	19,471.00	19,471.00	14,955.26	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	3,497.62	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	32,584.25	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	33,037.26	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	1,496.55	2,430.00	2,430.00	2,430.00
5160_600	Insurance Benefits Life	307.85	362.70	396.00	396.00	237.32	396.00	396.00	396.00
5201	General Supplies	571.40	1,357.71	2,800.00	2,312.00	2,311.68	2,800.00	2,800.00	2,800.00
5206	Law Enforcement Supplies	.00	672.17	1,500.00	790.00	787.90	1,500.00	1,500.00	1,500.00
5302	Membership Fees and Bonds	.00	221.90	300.00	.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	.00	.00	500.00	500.00	500.00
5394	Estray Expense	1,844.00	1,297.00	3,000.00	4,367.00	4,364.00	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	\$1,134,245.99	\$1,034,336.00	\$1,266,754.00	\$1,266,754.00
Division 23 - County-wide Emerg Communications									
5021	Staff Salaries	.00	.00	.00	1,183,893.00	970,406.60	2,784,421.00	2,669,697.00	2,796,249.00
5032	Overtime Compensation - CBA	.00	.00	.00	85,445.00	67,152.49	50,000.00	50,000.00	50,000.00
5036	Holiday Overtime Compensation - CBA	.00	.00	.00	21,694.00	16,946.69	10,000.00	10,000.00	10,000.00
5061	Longevity	.00	.00	.00	4,560.00	3,925.00	4,560.00	4,560.00	4,560.00
5101_100	FICA and Retirement FICA	.00	.00	.00	76,324.00	66,885.33	176,354.00	169,241.00	177,087.00



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

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									
5101_200	FICA and Retirement Medicare	.00	.00	.00	17,850.00	15,640.37	41,244.00	39,581.00	41,416.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	161,257.00	142,279.30	361,810.00	347,217.00	363,315.00
5160_400	Insurance Benefits Medical	.00	.00	.00	221,124.00	133,079.03	499,800.00	476,000.00	499,800.00
5160_500	Insurance Benefits Dental	.00	.00	.00	7,527.00	4,472.08	17,010.00	16,200.00	17,010.00
5160_600	Insurance Benefits Life	.00	.00	.00	1,227.00	806.86	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	1,700.00	1,700.00	7,000.00	7,000.00	7,000.00
5335_002	Employment Testing Civil Service	.00	.00	.00	2,550.00	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
5474	Uniforms	.00	.00	.00	450.00	147.93	.00	.00	.00
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	.00	.00	200.00	200.00	200.00
5551	Continuing Education	.00	.00	.00	1,848.00	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		\$0.00	\$0.00	\$0.00	\$1,787,699.00	\$1,423,997.80	\$3,985,641.00	\$3,820,156.00	\$3,997,229.00
Totals									
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	32,754.63	86,328.00	91,560.00	95,390.00
Cost Center 001 - DOJ Bulletproof Vest Totals		\$50,623.16	\$35,506.21	\$47,120.00	\$47,120.00	\$32,754.63	\$86,328.00	\$91,560.00	\$95,390.00
Cost Center 004 - OAG Vine									
5448	Contract Services	29,403.16	30,285.26	29,404.00	31,194.00	31,193.82	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	\$31,193.82	\$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



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

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	005 - Travis Co Auto Theft Task Force								
5340	Insurance	1,261.07	1,220.85	.00	.00	.00	.00	.00	.00
Cost Center	005 - Travis Co Auto Theft Task Force	\$125,704.00	\$135,055.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
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	.00
Cost Center	069 - Organized Crime Drug Enforcement	\$3,735.39	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
	Totals								
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	\$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	\$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	\$21,660.00	\$15,434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	156 - DOJ Patrick Leahy BVP								
5717_400	Law Enforcement Equipment Operating	2,646.00	.00	12,000.00	12,000.00	979.07	.00	.00	.00
Cost Center	156 - DOJ Patrick Leahy BVP	\$2,646.00	\$0.00	\$12,000.00	\$12,000.00	\$979.07	\$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	\$12,337.65	\$0.00	\$0.00	\$38,079.00	\$0.00	\$25,500.00	\$25,000.00	\$25,000.00
	Totals								



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

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	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	2,843.75	14,100.00	11,280.00	.00
	Cost Center 174 - OOG First Responder Mental Hlth Totals	<u>\$9,131.99</u>	<u>\$8,065.00</u>	<u>\$0.00</u>	<u>\$12,544.00</u>	<u>\$2,843.75</u>	<u>\$14,100.00</u>	<u>\$11,280.00</u>	<u>\$0.00</u>
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
5719_700	Miscellaneous Equipment Capital Outlay	.00	31,283.19	.00	.00	.00	.00	.00	.00
	Cost Center 176 - DSHS COVID Confinement Facility Totals	<u>\$4,984.70</u>	<u>\$125,283.48</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	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	<u>\$0.00</u>	<u>\$164,105.88</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	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	<u>\$1,824.00</u>	<u>\$1,875.00</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	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	<u>\$0.00</u>	<u>\$26,235.49</u>	<u>\$0.00</u>	<u>\$7,086.00</u>	<u>\$7,085.71</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
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	<u>\$0.00</u>	<u>\$30,892.00</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	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	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</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 Adopted

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	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	\$0.00	\$1,513.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
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
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	148,095.00
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	364,600.00
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	\$512,695.00
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	12,500.00
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	11,010.00
Cost Center	899 - Other Grants and Contributions	\$963.40	\$921.82	\$0.00	\$600.00	\$62.00	\$0.00	\$0.00	\$23,510.00
	Totals								
Division	99 - Grants Totals	\$324,916.77	\$928,790.93	\$281,678.00	\$1,123,853.00	\$874,837.51	\$667,122.00	\$668,479.00	\$687,234.00
Department	618 - Sheriff Totals	\$57,893,062.76	\$64,983,636.85	\$67,115,145.00	\$71,062,411.00	\$65,161,262.32	\$78,336,509.00	\$73,771,710.00	\$74,351,536.00



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

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									
5011	Department Head Salary	99,433.92	113,711.00	113,712.00	113,712.00	104,235.12	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	1,617,817.00	1,842,033.00	1,753,692.00	1,767,384.00
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	102,367.03	121,633.00	116,156.00	117,164.00
5101_200	FICA and Retirement Medicare	16,707.52	22,325.70	26,672.00	26,672.00	23,940.68	28,447.00	27,166.00	27,401.00
5101_300	FICA and Retirement Retirement	169,012.04	221,275.10	241,393.00	241,393.00	226,316.26	249,545.00	238,308.00	240,376.00
5160_400	Insurance Benefits Medical	278,195.41	324,387.48	416,500.00	416,500.00	338,635.69	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	10,917.96	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	1,896.60	2,442.00	2,310.00	2,310.00
5191	Travel Allowance	4,925.62	5,006.04	5,006.00	5,006.00	4,588.87	5,006.00	5,006.00	5,006.00
5194	Telephone Allowance	934.50	1,080.00	1,080.00	1,080.00	990.00	1,080.00	1,080.00	1,080.00
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	13,607.24	18,000.00	18,000.00	18,000.00
5212	Postage	55,348.69	57,546.32	62,500.00	62,500.00	56,886.40	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	571.79	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	601.90	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	33,270.00	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	12,715.03	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	14,004.78	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	\$2,697,519.83	\$3,208,908.00	\$3,077,491.00	\$3,097,052.00
Department 619 - Tax Assessor Collector Totals		\$1,995,387.75	\$2,570,509.79	\$2,919,051.00	\$2,945,601.00	\$2,697,519.83	\$3,208,908.00	\$3,077,491.00	\$3,097,052.00
Department 620 - Treasurer									
Division 00 - Operating									
5011	Department Head Salary	86,823.09	101,752.00	101,752.00	101,752.00	97,512.41	101,753.00	101,753.00	104,042.00



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

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									
5021	Staff Salaries	592,266.67	541,146.55	545,675.00	564,833.00	541,126.23	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	40,680.00	38,950.36	41,097.00	34,443.00	37,480.00
5101_200	FICA and Retirement Medicare	9,640.43	9,225.16	9,432.00	9,508.00	9,109.36	9,611.00	8,055.00	8,765.00
5101_300	FICA and Retirement Retirement	91,662.50	87,664.78	85,345.00	86,563.00	82,938.13	84,315.00	70,663.00	76,896.00
5160_400	Insurance Benefits Medical	93,226.36	79,428.20	119,000.00	101,328.00	86,268.30	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	3,323.39	4,050.00	3,240.00	3,543.00
5160_600	Insurance Benefits Life	602.73	591.22	651.00	651.00	598.37	660.00	528.00	578.00
5191	Travel Allowance	3,064.32	3,064.00	3,065.00	3,065.00	2,936.41	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	325.00
5211	Office Supplies	5,801.24	4,752.00	5,250.00	5,250.00	3,768.32	6,000.00	5,250.00	5,250.00
5212	Postage	14,351.55	19,135.43	16,000.00	14,478.00	10,477.09	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	1,995.00	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	3,506.00	3,505.92	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	1,727.04	2,000.00	2,000.00	2,000.00
5501	Travel	.00	.00	.00	278.00	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	1,100.00
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	\$900,596.78	\$1,034,955.00	\$812,116.00	\$881,691.00
Department 620 - Treasurer Totals		\$1,094,004.74	\$973,502.22	\$1,016,531.00	\$1,016,317.00	\$900,596.78	\$1,034,955.00	\$812,116.00	\$881,691.00
Department 621 - Budget Office									
Division 00 - Operating									
5011	Department Head Salary	123,110.88	144,932.96	152,913.00	172,601.00	160,959.41	117,197.00	157,500.00	157,500.00
5021	Staff Salaries	135,433.97	361,930.80	443,185.00	367,028.00	360,807.17	149,298.00	149,298.00	149,298.00
5061	Longevity	1,035.00	3,375.00	.00	.00	.00	.00	.00	.00



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

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									
5101_100	FICA and Retirement FICA	15,573.99	30,527.60	36,958.00	31,823.00	31,063.86	16,523.00	19,021.00	19,021.00
5101_200	FICA and Retirement Medicare	3,642.27	7,139.52	8,643.00	7,443.00	7,264.94	3,864.00	4,449.00	4,449.00
5101_300	FICA and Retirement Retirement	35,595.05	70,015.36	78,208.00	67,180.00	65,528.92	33,898.00	39,025.00	39,025.00
5160_400	Insurance Benefits Medical	34,215.58	73,036.84	83,300.00	63,295.00	62,303.22	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	2,089.39	1,215.00	1,215.00	1,215.00
5160_600	Insurance Benefits Life	190.99	383.98	462.00	369.00	327.44	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	1,047.14	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
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	2,026.82	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	978.90	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	\$871,204.00	\$838,511.16	\$388,274.00	\$428,620.00	\$428,720.00
Department 621 - Budget Office Totals		\$473,238.93	\$856,049.79	\$964,705.00	\$871,204.00	\$838,511.16	\$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	122,634.00	117,491.27	122,430.00	123,405.00	123,405.00
5021	Staff Salaries	.00	81,289.29	155,024.00	154,820.00	79,459.02	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	11,600.35	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	2,712.97	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	25,796.27	44,031.00	36,676.00	36,676.00
5160_400	Insurance Benefits Medical	.00	21,324.79	47,600.00	47,600.00	27,269.00	59,500.00	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	.00	751.26	1,620.00	1,620.00	927.85	2,025.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	.00	113.74	264.00	264.00	147.17	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	1,210.84	1,500.00	1,500.00	1,500.00



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

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									
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	1,984.93	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	365.54	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
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	\$274,488.23	\$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	\$274,488.23	\$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	85,008.88	92,737.00	92,737.00	94,824.00
5021	Staff Salaries	.00	50,486.97	89,547.00	89,547.00	80,504.01	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	10,199.39	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	2,385.32	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	22,358.53	33,140.00	28,808.00	29,074.00
5160_400	Insurance Benefits Medical	.00	20,207.83	32,725.00	32,725.00	22,311.00	41,650.00	41,650.00	41,650.00
5160_500	Insurance Benefits Dental	.00	691.60	1,114.00	1,114.00	910.98	1,418.00	1,418.00	1,418.00
5160_600	Insurance Benefits Life	.00	107.72	182.00	182.00	144.34	231.00	231.00	231.00
5191	Travel Allowance	.00	7,000.00	7,000.00	7,000.00	6,416.63	7,000.00	7,000.00	7,000.00
5211	Office Supplies	.00	2,997.96	3,500.00	3,333.00	1,204.65	4,250.00	4,250.00	4,250.00
5212	Postage	.00	154.77	800.00	800.00	424.99	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	1,264.17	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	1,667.00	1,666.34	1,500.00	1,650.00	1,650.00
5551	Continuing Education	.00	1,090.00	2,000.00	2,000.00	834.00	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	\$238,062.73	\$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	\$238,062.73	\$359,036.00	\$331,084.00	\$333,596.00



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

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									
5011	Department Head Salary	83,521.92	116,330.00	116,330.00	116,330.00	111,482.84	116,330.00	116,330.00	118,948.00
5021	Staff Salaries	140,133.08	182,915.20	188,059.00	190,735.00	179,955.37	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	18,020.80	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	4,214.54	4,982.00	4,636.00	4,674.00
5101_300	FICA and Retirement Retirement	32,189.72	42,436.25	40,854.00	41,216.00	39,160.43	43,708.00	40,665.00	40,998.00
5160_400	Insurance Benefits Medical	45,330.24	56,899.84	59,500.00	58,504.00	55,528.70	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	1,889.44	2,025.00	2,025.00	2,025.00
5160_600	Insurance Benefits Life	252.48	304.98	330.00	330.00	298.56	330.00	330.00	330.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,708.41	7,000.00	7,000.00	7,000.00
5211	Office Supplies	2,058.74	2,126.13	2,250.00	2,250.00	1,742.33	3,000.00	3,000.00	3,000.00
5212	Postage	3,161.14	4,111.90	3,500.00	4,500.00	4,119.76	2,500.00	3,500.00	3,500.00
5213	Books and Periodicals	.00	.00	300.00	100.00	.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	6,500.00	6,019.19	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	1,534.28	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	1,750.33	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	\$460,721.00	\$434,360.19	\$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	\$460,721.00	\$434,360.19	\$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	99,538.25	103,866.00	103,866.00	106,203.00
5021	Staff Salaries	138,401.68	185,094.16	190,032.00	190,032.00	184,557.41	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	17,494.96	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	4,091.57	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	38,005.29	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	43,688.57	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	1,191.28	2,228.00	2,228.00	2,228.00
5160_600	Insurance Benefits Life	252.36	297.88	330.00	330.00	277.26	363.00	363.00	363.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,708.41	7,000.00	7,000.00	7,000.00
5211	Office Supplies	2,773.58	1,749.99	2,000.00	2,500.00	2,457.42	2,000.00	2,000.00	2,000.00



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

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									
5212	Postage	1,152.42	1,487.97	1,500.00	1,650.00	1,608.59	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	2,527.74	2,500.00	2,500.00	2,500.00
5325	Time Payment Expense	.00	.00	2,000.00	1,850.00	.00	2,000.00	2,000.00	2,000.00
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	1,959.82	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	1,160.12	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	\$407,319.87	\$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	\$407,319.87	\$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	106,635.87	116,331.00	116,331.00	118,948.00
5021	Staff Salaries	166,645.69	166,239.07	169,392.00	169,392.00	160,658.24	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	16,369.39	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	3,828.31	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	35,961.29	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	53,739.86	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	1,797.54	2,025.00	2,025.00	2,025.00
5160_600	Insurance Benefits Life	293.50	255.75	330.00	330.00	263.05	330.00	330.00	330.00
5191	Travel Allowance	6,999.96	7,000.00	7,000.00	7,000.00	6,416.63	7,000.00	7,000.00	7,000.00
5211	Office Supplies	526.08	389.03	1,000.00	1,265.00	582.11	2,000.00	2,000.00	2,000.00
5212	Postage	947.67	1,116.12	1,000.00	1,000.00	691.54	1,500.00	1,000.00	1,000.00
5302	Membership Fees and Bonds	431.90	471.70	500.00	500.00	265.90	750.00	500.00	500.00
5306	Jury Expense	1,103.68	2,000.00	.00	2,000.00	1,480.00	.00	.00	.00
5325	Time Payment Expense	.00	.00	5,000.00	2,000.00	.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	1,416.69	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	2,206.29	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	\$394,736.85	\$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	\$394,736.85	\$453,978.20	\$435,545.00	\$437,249.00



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

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									
5011	Department Head Salary	83,521.92	116,330.00	116,330.00	116,330.00	111,482.84	116,330.00	116,330.00	118,948.00
5021	Staff Salaries	93,905.97	93,242.16	111,667.00	111,667.00	79,691.01	111,344.00	96,044.00	96,644.00
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	11,740.50	14,550.00	13,601.00	13,800.00
5101_200	FICA and Retirement Medicare	2,574.20	3,035.64	3,407.00	3,407.00	2,745.75	3,403.00	3,181.00	3,228.00
5101_300	FICA and Retirement Retirement	25,963.89	29,966.76	30,831.00	30,831.00	26,016.65	31,981.00	27,904.00	28,313.00
5160_400	Insurance Benefits Medical	38,851.13	35,272.62	35,700.00	35,700.00	27,326.76	23,800.00	23,800.00	35,700.00
5160_500	Insurance Benefits Dental	1,388.04	1,214.64	1,215.00	1,215.00	929.82	810.00	810.00	1,215.00
5160_600	Insurance Benefits Life	194.31	161.68	198.00	198.00	134.60	132.00	132.00	198.00
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,708.41	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	729.31	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	1,527.24	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	7,098.04	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	\$280,207.31	\$324,832.00	\$306,733.00	\$322,977.00
Department 628 - Justice of the Peace Pct 3 Totals		\$280,247.65	\$317,852.97	\$339,935.00	\$339,935.00	\$280,207.31	\$324,832.00	\$306,733.00	\$322,977.00
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	99,538.25	103,866.00	103,866.00	106,203.00
5021	Staff Salaries	117,491.93	134,780.64	138,919.00	143,235.00	137,163.20	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	14,408.28	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	3,369.67	3,924.00	3,703.00	3,737.00
5101_300	FICA and Retirement Retirement	28,508.88	33,823.12	32,769.00	33,341.00	31,960.47	36,557.00	32,480.00	32,777.00
5160_400	Insurance Benefits Medical	30,220.16	35,273.52	47,600.00	42,712.00	34,209.30	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	1,552.04	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	208.56	220.80	264.00	264.00	214.61	264.00	264.00	264.00



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

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									
5191	Travel Allowance	7,000.08	7,000.00	7,000.00	7,000.00	6,708.41	7,000.00	7,000.00	7,000.00
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	1,522.00	1,527.24	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	5,578.00	4,618.86	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	\$339,504.74	\$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	\$339,504.74	\$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	88,872.92	92,737.00	92,737.00	94,824.00
5021	Staff Salaries	115,830.88	121,304.38	218,436.00	218,436.00	181,074.57	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	16,906.80	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	3,954.03	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	36,447.47	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	29,256.44	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	1,029.07	2,430.00	2,430.00	2,430.00
5160_600	Insurance Benefits Life	241.96	200.96	391.00	391.00	240.42	396.00	396.00	396.00
5191	Travel Allowance	7,000.08	7,000.00	9,200.00	9,200.00	8,205.16	9,400.00	9,400.00	9,400.00
5194	Telephone Allowance	.00	.00	495.00	495.00	336.75	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	25.00	21.41	300.00	300.00	300.00
5302	Membership Fees and Bonds	437.75	318.90	500.00	891.00	542.65	700.00	700.00	700.00
5306	Jury Expense	17.51	1,127.10	1,500.00	1,000.00	960.35	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



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

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									
5473	Equipment Lease	2,409.12	2,171.16	2,000.00	2,500.00	2,478.87	2,000.00	2,420.00	2,420.00
5488	Telephone License	1,060.32	891.60	1,270.00	1,270.00	897.78	1,270.00	898.00	898.00
5489	Telephone and Data Lines	6,543.61	5,494.97	6,000.00	6,000.00	5,395.84	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	\$481,767.00	\$384,094.95	\$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	\$481,767.00	\$384,094.95	\$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	106,207.75	115,863.00	115,863.00	118,470.00
5021	Staff Salaries	1,012,407.28	1,349,563.03	1,044,138.00	1,186,830.00	1,134,599.59	1,528,080.00	1,316,230.00	1,324,271.00
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	3,330.00	3,010.00	2,870.00	2,870.00	2,870.00
5101_100	FICA and Retirement FICA	66,387.00	89,226.45	71,965.00	79,247.00	75,476.14	102,767.00	89,588.00	90,398.00
5101_200	FICA and Retirement Medicare	15,526.02	20,867.46	16,830.00	18,534.00	17,651.69	24,034.00	20,952.00	21,142.00
5101_300	FICA and Retirement Retirement	149,980.57	202,318.78	152,287.00	170,944.00	162,905.99	211,247.00	184,208.00	185,867.00
5160_400	Insurance Benefits Medical	145,291.64	197,085.44	190,400.00	180,617.00	170,495.73	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	5,328.61	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	904.33	1,386.00	1,188.00	1,188.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	660.00	720.00	720.00	720.00
5202	Data Processing Supplies	2,321.07	4,471.55	2,053.00	4,369.00	2,283.16	6,495.00	1,400.00	2,240.00
5206	Law Enforcement Supplies	6,646.18	8,340.48	8,000.00	9,152.00	7,156.67	10,000.00	10,000.00	10,278.00
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	2,112.00	941.35	2,000.00	1,500.00	1,500.00
5213	Books and Periodicals	.00	818.75	1,000.00	1,000.00	487.31	1,000.00	1,000.00	1,000.00
5271	Fuel	35,288.30	36,148.44	35,000.00	35,000.00	33,355.33	35,000.00	35,000.00	35,000.00
5302	Membership Fees and Bonds	95.00	442.15	1,000.00	1,000.00	677.20	1,000.00	1,000.00	1,000.00
5391	Miscellaneous	.00	.00	.00	400.00	.00	.00	.00	.00
5411	Equipment Maintenance and Repair	305.10	430.10	1,000.00	1,000.00	156.00	1,000.00	1,000.00	1,000.00
5413	Vehicle Maintenance and Repair	18,664.05	36,705.38	35,000.00	87,101.00	22,578.61	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	114,994.00
5448	Contract Services	2,282.22	2,154.58	5,500.00	5,500.00	1,914.00	5,500.00	2,500.00	2,500.00
5461	Printing Services	1,549.30	1,439.27	2,500.00	2,500.00	1,025.62	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	3,770.58	5,300.00	3,850.00	3,850.00



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

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									
5474	Uniforms	5,570.50	6,071.03	6,500.00	6,500.00	4,987.81	8,000.00	6,500.00	8,143.00
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
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	8,726.00	8,725.17	12,000.00	9,600.00	9,600.00
5551	Continuing Education	6,171.38	9,322.94	10,000.00	10,000.00	9,237.55	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	23,721.31	28,970.00	10,230.00	20,064.00
5713_400	Vehicles Operating	12,123.13	.00	.00	.00	.00	.00	.00	1,000.00
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	117,776.00
5715_400	Communication Equipment Operating	13,255.24	8,752.59	4,904.00	7,485.00	4,903.11	51,800.00	.00	10,981.00
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	18,020.00
Division 00 - Operating Totals		\$1,775,338.53	\$2,434,179.56	\$2,055,356.00	\$2,400,816.00	\$2,050,034.76	\$3,053,102.00	\$2,475,325.00	\$2,595,739.00
Department 635 - Constable Pct 1 Totals		\$1,775,338.53	\$2,434,179.56	\$2,055,356.00	\$2,400,816.00	\$2,050,034.76	\$3,053,102.00	\$2,475,325.00	\$2,595,739.00
Department 636 - Constable Pct 2									
Division 00 - Operating									
5011	Department Head Salary	85,999.92	103,449.00	112,760.00	112,760.00	107,931.99	115,864.00	115,864.00	118,470.00
5021	Staff Salaries	469,407.51	510,585.27	562,886.00	689,657.00	654,858.83	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	1,690.00	1,545.00	1,615.00	1,615.00	1,615.00
5101_100	FICA and Retirement FICA	33,366.11	36,759.70	42,169.00	47,972.00	45,605.66	52,897.00	53,165.00	53,327.00
5101_200	FICA and Retirement Medicare	7,803.40	8,597.00	9,862.00	11,220.00	10,665.84	12,371.00	12,434.00	12,472.00
5101_300	FICA and Retirement Retirement	77,167.11	85,186.78	89,235.00	105,995.00	100,830.45	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	103,126.40	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	3,508.96	4,050.00	4,050.00	4,050.00
5160_600	Insurance Benefits Life	470.96	477.16	594.00	627.00	546.72	660.00	660.00	660.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	690.00	720.00	720.00	720.00
5194	Telephone Allowance	2,610.00	3,116.60	3,780.00	4,028.00	3,825.00	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	1,672.51	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	1,158.82	2,500.00	2,500.00	2,500.00
5212	Postage	1,219.12	819.37	1,500.00	1,500.00	1,039.57	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	22,034.27	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	9,439.96	25,000.00	25,000.00	25,000.00



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

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									
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	47,238.00
5448	Contract Services	782.22	654.58	900.00	900.00	414.00	900.00	900.00	900.00
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	1,398.96	1,700.00	1,400.00	1,400.00
5474	Uniforms	3,297.40	3,751.86	5,040.00	5,040.00	3,194.50	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	4,867.80	7,900.00	6,000.00	6,000.00
5551	Continuing Education	3,280.20	4,436.42	5,000.00	5,000.00	2,931.20	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	67,776.00
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	\$1,425,571.00	\$1,258,945.68	\$1,399,213.00	\$1,400,248.00	\$1,471,202.00
Department 636 - Constable Pct 2 Totals		\$913,384.64	\$1,087,198.48	\$1,182,020.00	\$1,425,571.00	\$1,258,945.68	\$1,399,213.00	\$1,400,248.00	\$1,471,202.00
Department 637 - Constable Pct 3									
Division 00 - Operating									
5011	Department Head Salary	85,999.92	92,365.00	100,678.00	100,678.00	96,367.70	103,450.00	103,450.00	105,777.00
5021	Staff Salaries	523,965.03	628,543.66	718,920.00	823,773.00	784,753.00	831,900.00	831,900.00	831,900.00
5061	Longevity	5,935.00	8,870.00	.00	5,580.00	5,100.00	5,290.00	5,290.00	5,290.00
5101_100	FICA and Retirement FICA	37,235.77	43,532.83	50,893.00	54,828.00	52,251.36	58,398.00	58,398.00	58,542.00
5101_200	FICA and Retirement Medicare	8,708.36	10,181.10	11,902.00	12,823.00	12,220.06	13,658.00	13,658.00	13,692.00
5101_300	FICA and Retirement Retirement	85,017.45	100,301.86	107,697.00	122,138.00	116,475.07	119,810.00	119,810.00	120,107.00
5160_400	Insurance Benefits Medical	72,634.06	91,934.02	130,900.00	108,092.00	103,092.31	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	3,475.22	4,455.00	4,455.00	4,455.00
5160_600	Insurance Benefits Life	478.24	551.59	726.00	726.00	610.34	726.00	726.00	726.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	690.00	720.00	720.00	720.00
5194	Telephone Allowance	420.00	540.00	540.00	540.00	517.50	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	2,094.23	8,000.00	8,000.00	8,000.00
5211	Office Supplies	625.65	1,989.87	2,000.00	2,000.00	686.73	2,000.00	2,000.00	2,000.00
5212	Postage	105.46	235.64	500.00	500.00	379.72	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	27,800.72	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



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

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									
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	22,449.40	28,000.00	28,000.00	28,000.00
5429	Software Maintenance and Licensing	30,686.72	35,687.43	56,223.00	56,223.00	27,358.44	58,922.00	58,924.00	58,988.00
5448	Contract Services	2,282.22	2,154.58	2,100.00	1,600.00	414.00	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	2,019.40	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	13,046.56	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	20,323.00
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	\$1,577,252.00	\$1,436,289.47	\$1,621,884.00	\$1,558,605.00	\$1,580,214.00
Department 637 - Constable Pct 3 Totals		\$1,090,343.49	\$1,327,934.24	\$1,445,433.00	\$1,577,252.00	\$1,436,289.47	\$1,621,884.00	\$1,558,605.00	\$1,580,214.00
Department 638 - Constable Pct 4									
Division 00 - Operating									
5011	Department Head Salary	86,000.04	115,863.00	98,240.00	98,240.00	52,056.99	92,365.00	92,365.00	94,444.00
5021	Staff Salaries	554,429.52	572,067.86	684,726.00	694,079.00	699,071.18	910,867.00	854,868.00	854,868.00
5061	Longevity	5,555.00	9,065.00	.00	4,730.00	4,295.00	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	45,685.59	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	10,684.54	14,611.00	13,799.00	13,829.00
5101_300	FICA and Retirement Retirement	88,564.64	93,270.53	102,820.00	104,652.00	99,287.45	128,177.00	121,054.00	121,318.00
5160_400	Insurance Benefits Medical	74,892.43	80,637.46	119,000.00	107,815.00	98,920.04	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	3,342.91	4,455.00	4,455.00	4,455.00
5160_600	Insurance Benefits Life	458.18	473.75	660.00	660.00	529.20	726.00	726.00	726.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	678.75	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	1,441.90	3,000.00	3,000.00	3,000.00
5212	Postage	338.13	704.29	500.00	380.00	122.31	500.00	400.00	400.00



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

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									
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	23,223.90	40,000.00	32,000.00	32,000.00
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	42,462.44	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	59,020.00
5448	Contract Services	782.22	654.58	2,660.00	2,660.00	414.00	2,660.00	2,660.00	2,660.00
5461	Printing Services	363.00	596.00	800.00	444.00	.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	2,381.00	2,380.09	3,000.00	2,400.00	2,400.00
5474	Uniforms	4,437.01	4,033.43	5,500.00	5,800.00	5,074.80	6,480.00	6,480.00	6,480.00
5475	Vehicle Lease	30,162.28	23,168.69	67,724.00	76,294.00	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	7,830.79	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	111,677.85	98,692.00	24,246.00	47,210.00
5715_400	Communication Equipment Operating	3,829.00	4,917.02	6,507.00	7,356.00	1,538.79	12,837.00	.00	.00
5715_700	Communication Equipment Capital	.00	.00	7,319.00	7,319.00	7,317.21	.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	\$1,512,753.00	\$1,329,913.37	\$1,795,815.00	\$1,626,128.00	\$1,645,684.00
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	\$1,512,753.00	\$1,329,913.37	\$1,795,815.00	\$1,626,128.00	\$1,645,684.00
Department 639 - Constable Pct 5									
Division 00 - Operating									
5011	Department Head Salary	86,000.04	103,449.00	112,760.00	112,760.00	103,104.25	115,863.00	115,863.00	118,470.00
5021	Staff Salaries	438,045.48	526,363.12	630,293.00	704,192.00	673,902.97	911,972.00	787,256.00	826,424.00
5061	Longevity	3,305.00	7,855.00	.00	5,195.00	4,765.00	5,110.00	5,110.00	5,110.00



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

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_100	FICA and Retirement FICA	31,378.89	38,045.62	46,114.00	49,180.00	46,754.92	64,087.00	56,355.00	58,945.00
5101_200	FICA and Retirement Medicare	7,338.59	8,897.79	10,785.00	11,502.00	10,934.61	14,988.00	13,180.00	13,786.00
5101_300	FICA and Retirement Retirement	72,665.47	87,592.58	97,583.00	107,927.00	102,706.92	131,901.00	116,037.00	121,350.00
5160_400	Insurance Benefits Medical	64,798.36	79,121.64	107,100.00	94,210.00	90,200.61	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	3,407.74	4,860.00	4,050.00	4,253.00
5160_600	Insurance Benefits Life	402.54	461.39	594.00	594.00	518.30	792.00	660.00	693.00
5192	Uniform Allowance	720.00	720.00	720.00	720.00	660.00	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	2,140.00
5206	Law Enforcement Supplies	7,042.90	6,925.60	9,000.00	8,720.00	8,381.51	15,000.00	9,000.00	9,278.00
5211	Office Supplies	2,299.04	2,612.80	2,600.00	1,668.00	1,557.74	3,500.00	3,800.00	3,800.00
5212	Postage	1,120.43	474.70	1,500.00	896.00	896.00	1,850.00	1,500.00	1,500.00
5213	Books and Periodicals	251.94	132.60	500.00	124.00	.00	800.00	400.00	400.00
5271	Fuel	15,553.75	16,952.00	18,000.00	17,537.00	14,915.15	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	1,338.00	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	10,787.00	8,815.81	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	60,410.00
5448	Contract Services	782.22	654.58	1,000.00	1,000.00	414.00	1,000.00	1,000.00	1,000.00
5461	Printing Services	390.99	348.74	1,500.00	353.00	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	2,471.96	3,000.00	2,500.00	2,500.00
5474	Uniforms	2,624.76	5,248.91	6,000.00	6,000.00	5,615.49	9,000.00	6,500.00	8,143.00
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	11,936.96	18,000.00	13,250.00	13,250.00
5551	Continuing Education	1,730.04	3,256.41	4,000.00	3,236.00	3,235.33	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	13,046.00
5713_400	Vehicles Operating	4,172.00	.00	.00	.00	.00	.00	.00	1,000.00
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	94,358.00
5715_400	Communication Equipment Operating	7,089.71	6,605.70	2,472.00	2,472.00	.00	16,934.00	8,533.00	16,934.00
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	14,038.00
Division 00 - Operating Totals		\$877,325.76	\$1,079,392.63	\$1,266,884.00	\$1,370,550.00	\$1,241,371.22	\$1,856,173.00	\$1,547,740.00	\$1,659,856.00
Department 639 - Constable Pct 5 Totals		\$877,325.76	\$1,079,392.63	\$1,266,884.00	\$1,370,550.00	\$1,241,371.22	\$1,856,173.00	\$1,547,740.00	\$1,659,856.00



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

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	2,159,334.00
	Division 00 - Operating Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,159,334.00
	Department 641 - Public Defender Office Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,159,334.00
Department	645 - Countywide								
Division	00 - Operating								
5021	Staff Salaries	27,673.07	37,127.57	36,172.00	37,097.00	35,551.10	37,097.00	37,097.00	37,097.00
5091	Salary Adjustments	.00	.00	6,358,834.00	2,086,733.00	.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	2,300.00	2,204.16	2,300.00	2,300.00	2,375.00
5101_200	FICA and Retirement Medicare	401.26	538.34	525.00	538.00	515.49	535.00	538.00	555.00
5101_300	FICA and Retirement Retirement	3,799.32	433,950.47	4,746.00	4,869.00	4,668.49	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	65.00	61.33	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	19,905.07	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	50,000.00
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	450,000.00
5340	Insurance	2,405,294.60	2,554,704.30	2,500,000.00	2,667,848.00	2,667,847.49	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	120,000.00
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	50,842.00	.00	150,000.00	200,000.00	200,000.00
5401	Adult Probation District	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	29,400.00	29,400.00
5402	Central Appraisal District	785,123.69	1,010,146.78	1,160,865.00	1,281,642.00	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	2,521.00	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	198,209.00	168,229.25	200,000.00	164,000.00	.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	36,212.00
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 Adopted

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	5,473,627.00	1,628,111.25	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	3,017,866.00	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	\$18,614,715.00	\$12,416,165.57	\$26,027,545.00	\$25,757,413.00	\$26,679,982.00
Department 645 - Countywide Totals		\$14,825,213.79	\$11,293,685.91	\$24,010,299.00	\$18,614,715.00	\$12,416,165.57	\$26,027,545.00	\$25,757,413.00	\$26,679,982.00
Department 650 - Dept of Public Safety									
Division 00 - Operating									
5021	Staff Salaries	48,353.46	49,627.16	49,785.00	52,047.00	47,644.99	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	2,730.75	3,275.00	3,275.00	3,275.00
5101_200	FICA and Retirement Medicare	650.94	675.15	722.00	722.00	638.65	766.00	766.00	766.00
5101_300	FICA and Retirement Retirement	6,789.90	6,938.86	6,532.00	6,829.00	6,259.97	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	10,907.60	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	371.14	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.00	63.00	66.00	66.00	58.50	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	148.09	800.00	500.00	500.00
5212	Postage	.00	551.00	300.00	300.00	291.95	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	1,145.51	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	\$78,856.00	\$71,132.30	\$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	\$78,856.00	\$71,132.30	\$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	46,407.00	44,450.77	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	2,526.44	2,909.00	.00	.00
5101_200	FICA and Retirement Medicare	586.00	619.02	664.00	664.00	590.85	680.00	.00	.00



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

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	6,089.00	5,835.88	5,969.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	11,403.40	11,900.00	.00	.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	388.01	405.00	.00	.00
5160_600	Insurance Benefits Life	63.12	63.12	66.00	66.00	61.33	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	1,365.88	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	2,254.05	.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	\$82,547.00	\$74,216.09	\$73,255.00	\$0.00	\$0.00
Department 651 - Dept of Public Safety - LW Totals		\$72,541.77	\$74,738.08	\$81,852.00	\$82,547.00	\$74,216.09	\$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	42,267.00	40,476.93	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	2,460.55	2,663.00	2,663.00	2,663.00
5101_200	FICA and Retirement Medicare	.00	274.09	605.00	605.00	575.46	623.00	623.00	623.00
5101_300	FICA and Retirement Retirement	.00	2,629.44	5,471.00	5,546.00	5,314.13	5,462.00	5,462.00	5,462.00
5160_400	Insurance Benefits Medical	.00	2,975.10	11,900.00	11,900.00	11,403.40	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	101.22	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	15.78	66.00	66.00	61.33	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	677.50	.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	\$70,360.00	\$63,326.05	\$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	\$70,360.00	\$63,326.05	\$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 Adopted

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	130,489.00	124,984.53	132,091.00	132,091.00	132,091.00
5021	Staff Salaries	326,940.89	485,911.62	515,830.00	589,669.00	563,685.55	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	63,663.00	61,773.20	53,939.00	48,089.00	48,089.00
5101_200	FICA and Retirement Medicare	10,098.85	13,615.72	9,417.00	14,889.00	14,447.02	12,615.00	11,247.00	11,247.00
5101_300	FICA and Retirement Retirement	60,040.78	84,388.61	85,211.00	95,195.00	91,100.69	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	123,187.67	178,500.00	154,700.00	154,700.00
5160_500	Insurance Benefits Dental	3,046.68	3,961.75	4,455.00	4,729.00	4,514.37	6,075.00	5,265.00	5,265.00
5160_600	Insurance Benefits Life	475.02	614.91	726.00	749.00	713.31	990.00	858.00	858.00
5191	Travel Allowance	5,400.00	5,400.00	5,400.00	5,400.00	5,175.00	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	6,300.00	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	37,741.29	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	314,300.00	195,017.94	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	4,806.39	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	5,558.00	4,077.03	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 Adopted

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	\$1,679,494.00	\$1,381,831.35	\$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	2,192.00
5446	Election Expenses	.00	.00	.00	3,589.00	.00	.00	.00	3,589.00
5488	Telephone License	.00	.00	.00	1,547.00	.00	.00	.00	1,547.00
5489	Telephone and Data Lines	.00	.00	.00	1,169.00	.00	.00	.00	1,169.00
5711_400	Office Equipment Operating	.00	.00	.00	4,000.00	.00	.00	.00	4,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	26,303.00	.00	.00	.00	26,303.00
5718_400	Software Operating	.00	.00	.00	2,000.00	.00	.00	.00	2,000.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	21,600.00	.00	.00	.00	21,600.00
Cost Center	223 - HAVA Technology Grant Totals	\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00	\$62,400.00
Division	99 - Grants Totals	\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00	\$62,400.00
Department	655 - Election Administration Totals	\$2,690,029.67	\$1,708,822.50	\$1,568,306.00	\$1,741,894.00	\$1,381,831.35	\$2,111,626.00	\$1,735,781.00	\$1,798,280.00
Department	656 - Office of Emergency Services								
Division	00 - Operating								
5011	Department Head Salary	103,729.68	112,974.40	115,128.00	117,574.00	112,632.48	118,581.00	118,581.00	118,581.00
5021	Staff Salaries	347,823.15	430,561.93	448,059.00	490,256.00	467,913.36	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	36,419.00	34,773.67	40,277.00	38,517.00	42,187.00
5101_200	FICA and Retirement Medicare	6,378.25	7,591.61	8,166.00	8,518.00	8,132.53	9,420.00	9,008.00	9,866.00
5101_300	FICA and Retirement Retirement	62,421.12	74,351.52	73,890.00	77,524.00	76,001.81	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	78,368.39	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	2,666.55	3,240.00	3,038.00	3,442.00
5160_600	Insurance Benefits Life	391.62	412.66	459.00	459.00	421.24	528.00	495.00	561.00
5201	General Supplies	11,482.53	4,088.32	5,000.00	5,050.00	4,485.09	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	647.55	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	1,156.00	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	3,731.00	3,730.01	25,000.00	5,000.00	5,000.00
5211	Office Supplies	3,016.55	3,014.59	3,500.00	3,100.00	1,952.74	4,000.00	3,500.00	3,500.00
5212	Postage	105.71	43.99	150.00	180.00	162.99	300.00	300.00	300.00
5213	Books and Periodicals	291.48	956.51	1,000.00	282.00	281.15	1,500.00	1,500.00	1,500.00
5271	Fuel	13,661.41	13,895.39	12,000.00	13,500.00	12,938.00	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	1,481.00	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	187,762.00	161,115.67	417,512.00	272,883.00	271,246.00



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

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	31,069.18	12,000.00	12,000.00	12,000.00
5429	Software Maintenance and Licensing	12,931.72	33,866.72	50,000.00	85,558.00	85,582.56	309,290.00	309,172.00	130,388.00
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	1,115.49	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	3,006.45	.00	2,950.00	2,950.00
5474	Uniforms	5,576.20	5,008.23	6,500.00	6,192.00	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	7,826.34	11,100.00	10,500.00	10,500.00
5501	Travel	232.42	269.23	400.00	400.00	369.85	500.00	500.00	500.00
5551	Continuing Education	11,943.92	14,667.00	14,000.00	12,810.00	12,652.25	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	13,680.00
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	137,801.00	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	146,450.00
5719_700	Miscellaneous Equipment Capital Outlay	50,103.16	84,091.11	140,250.00	159,891.00	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	\$1,633,197.00	\$1,390,473.13	\$1,870,351.00	\$1,835,646.00	\$2,068,222.00
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	2,457.22	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	1,667.60	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



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

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	98 - Agencies								
Cost Center	313 - Community Emerg Response Team								
5551	Continuing Education	1,991.62	.00	2,000.00	2,400.00	2,001.10	4,000.00	3,000.00	3,000.00
5719_400	Miscellaneous Equipment Operating Expense	571.50	5,780.50	.00	.00	.00	.00	.00	.00
Cost Center	313 - Community Emerg Response Team Totals	\$13,808.29	\$19,420.66	\$15,050.00	\$16,450.00	\$10,548.37	\$31,450.00	\$19,500.00	\$19,500.00
Cost Center	390 - Est. Sears Fire Marshal Donation								
5201	General Supplies	1,070.42	.00	.00	.00	.00	.00	.00	.00
5474	Uniforms	2,451.51	.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	6,275.59	.00	.00	.00	.00	.00	.00	.00
Cost Center	390 - Est. Sears Fire Marshal Donation Totals	\$9,797.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	391 - Est. Sears OEM Donation								
5201	General Supplies	1,031.92	.00	.00	.00	.00	.00	.00	.00
5474	Uniforms	3,977.84	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	4,789.95	.00	.00	.00	.00	.00	.00	.00
Cost Center	391 - Est. Sears OEM Donation Totals	\$9,799.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division	98 - Agencies Totals	\$33,405.52	\$19,420.66	\$15,050.00	\$16,450.00	\$10,548.37	\$31,450.00	\$19,500.00	\$19,500.00
Division	99 - Grants								
Cost Center	090 - DR-4223 May 2015 Flood								
5080	Salary In Kind	74,237.39	.00	.00	.00	.00	.00	.00	.00
Cost Center	090 - DR-4223 May 2015 Flood Totals	\$74,237.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	119 - HSGP HazMat Monitor Maintenance								
5411	Equipment Maintenance and Repair	10,000.00	14,469.72	.00	.00	.00	.00	.00	.00
Cost Center	119 - HSGP HazMat Monitor Maintenance Totals	\$10,000.00	\$14,469.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	177 - State Farm Neighbor Citizen								
5201	General Supplies	1,439.70	.00	.00	.00	.00	.00	.00	.00
Cost Center	177 - State Farm Neighbor Citizen Totals	\$1,439.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	182 - Winter Storm 2023								
5448	Contract Services	5,500.00	.00	.00	.00	.00	.00	.00	.00
5452	Trash Hauling	587,900.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	182 - Winter Storm 2023 Totals	\$593,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

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	4,151.00	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	6,419.00	509.15	.00	.00	.00
Cost Center	204 - HSGP CPR-CERT Enhancement	\$0.00	\$11,596.78	\$0.00	\$10,570.00	\$1,633.57	\$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 Adopted

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	2,380.74	.00	.00	.00
Cost Center	224 - July 4th Floods Totals	\$0.00	\$0.00	\$0.00	\$7,216.00	\$2,380.74	\$0.00	\$0.00	\$0.00
Division	99 - Grants Totals	\$688,457.09	\$133,922.99	\$0.00	\$34,714.00	\$15,536.59	\$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	\$1,684,361.00	\$1,416,558.09	\$1,901,801.00	\$1,855,146.00	\$2,087,722.00
Department	657 - Development Services								
Division	00 - Operating								
5011	Department Head Salary	85,045.20	112,761.44	123,230.00	126,157.00	120,867.83	126,927.00	126,927.00	126,927.00
5021	Staff Salaries	1,062,136.20	1,265,585.13	1,618,129.00	1,615,202.00	1,278,524.73	1,654,418.00	1,477,274.00	1,500,582.00
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	84,021.19	111,001.00	100,018.00	101,422.00
5101_200	FICA and Retirement Medicare	16,154.60	19,380.59	25,400.00	25,400.00	19,650.18	25,960.00	23,391.00	23,720.00
5101_300	FICA and Retirement Retirement	158,908.17	190,787.62	229,824.00	229,824.00	183,107.59	227,732.00	205,199.00	208,079.00
5160_400	Insurance Benefits Medical	231,103.02	254,557.90	351,645.00	351,645.00	260,178.14	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	8,831.89	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	1,408.68	2,013.00	1,789.00	1,789.00
5191	Travel Allowance	3,600.00	3,600.00	3,600.00	3,600.00	3,450.00	3,600.00	3,600.00	3,600.00
5194	Telephone Allowance	3,234.90	3,915.95	6,750.00	6,750.00	5,130.33	5,400.00	5,400.00	5,400.00
5201	General Supplies	1,095.74	1,144.87	2,000.00	2,000.00	520.67	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	3,369.58	.00	500.00	500.00
5211	Office Supplies	5,256.31	5,015.21	6,500.00	5,825.00	4,625.52	6,500.00	6,000.00	6,000.00
5212	Postage	5,599.64	6,455.64	6,500.00	10,500.00	10,181.81	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	7,827.16	15,000.00	15,000.00	15,000.00



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

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	2,430.01	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	4,909.09	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	55,853.28	56,280.00	58,557.00	58,557.00
5448	Contract Services	31,981.88	162,692.63	391,265.00	390,265.00	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	2,885.42	2,600.00	3,050.00	3,050.00
5474	Uniforms	3,940.78	2,407.18	4,000.00	2,500.00	1,691.10	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	4,930.92	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	7,121.99	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	13,986.89	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	\$2,258,484.61	\$3,134,542.00	\$2,883,965.00	\$2,911,886.00
Division 99 - Grants									
Cost Center 037 - CAPCOG 911 Addressing									
5021	Staff Salaries	117,116.14	90,926.01	126,569.00	126,569.00	121,488.04	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	7,418.05	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	1,734.81	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	15,632.42	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	21,233.31	23,205.00	23,205.00	23,205.00
5160_500	Insurance Benefits Dental	708.60	477.40	790.00	790.00	711.10	790.00	790.00	790.00
5160_600	Insurance Benefits Life	102.60	66.64	123.00	123.00	110.44	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 Adopted

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	2,610.04	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	\$187,358.77	\$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	\$187,358.77	\$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	\$2,445,843.38	\$3,353,443.00	\$3,102,866.00	\$3,130,787.00
Department	660 - Extension								
Division	00 - Operating								
5011	Department Head Salary	16,211.88	17,663.36	18,004.00	18,004.00	16,611.53	18,544.00	18,544.00	18,544.00
5021	Staff Salaries	82,139.35	94,379.81	99,936.00	99,936.00	81,736.29	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	6,868.71	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	1,606.40	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	8,922.08	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	5,070.01	23,800.00	23,800.00	23,800.00
5160_500	Insurance Benefits Dental	236.18	404.88	810.00	810.00	459.33	810.00	810.00	810.00
5160_600	Insurance Benefits Life	84.16	107.72	132.00	132.00	83.33	132.00	132.00	132.00
5191	Travel Allowance	10,800.00	14,400.00	14,400.00	14,400.00	12,716.32	14,400.00	14,400.00	14,400.00
5201	General Supplies	149.09	278.15	1,150.00	1,276.00	1,221.36	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	3,178.25	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	5,346.15	7,200.00	7,000.00	7,000.00
5501	Travel	9,333.01	6,045.12	12,500.00	11,916.00	4,375.04	12,500.00	12,500.00	12,500.00
5551	Continuing Education	4,338.39	7,041.33	7,000.00	7,584.00	7,365.98	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	\$161,155.97	\$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	\$161,155.97	\$215,374.00	\$215,315.00	\$215,315.00



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

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	807,786.00	693,148.25	800,000.00	800,000.00	800,000.00
	Division 18 - Autopsies Totals	\$863,005.75	\$958,540.00	\$675,000.00	\$807,786.00	\$693,148.25	\$800,000.00	\$800,000.00	\$800,000.00
	Department 675 - Local Health Totals	\$863,005.75	\$958,540.00	\$675,000.00	\$807,786.00	\$693,148.25	\$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	2,741.32	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	4,249.84	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	\$11,154.80	\$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	\$11,154.80	\$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	150,269.00	141,533.76	109,488.00	109,488.00	109,488.00
5021	Staff Salaries	344,422.50	406,085.58	464,702.00	483,981.00	467,510.56	639,309.00	400,017.00	387,332.00
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	38,504.00	37,080.44	46,425.00	31,589.00	30,802.00
5101_200	FICA and Retirement Medicare	6,415.54	7,654.10	8,757.00	8,971.00	8,672.08	10,858.00	7,388.00	7,204.00
5101_300	FICA and Retirement Retirement	62,009.43	67,854.06	79,276.00	77,602.00	67,461.11	95,247.00	64,809.00	63,195.00
5160_400	Insurance Benefits Medical	77,570.06	81,896.28	95,200.00	92,580.00	83,291.70	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	2,834.16	4,455.00	2,835.00	2,835.00
5160_600	Insurance Benefits Life	409.91	417.44	528.00	517.00	427.54	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	151.00	140.72	470.00	150.00	150.00
5211	Office Supplies	2,421.61	2,751.07	6,900.00	4,541.00	3,018.40	7,000.00	4,000.00	4,000.00
5212	Postage	222.36	483.94	500.00	2,000.00	1,899.90	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 Adopted

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	840.00	1,213.32	3,000.00	3,000.00	3,000.00
5336	Employment Training and Supplies	98.02	470.67	500.00	650.00	616.80	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	65,533.00
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	1,800.00	1,645.13	2,500.00	1,500.00	1,500.00
5473	Equipment Lease	5,680.29	4,242.02	4,000.00	4,406.00	4,405.04	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	2,110.37	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	\$944,368.00	\$866,341.98	\$1,193,599.00	\$820,711.00	\$803,183.00
Department 677 - Human Resources Totals		\$705,948.96	\$801,961.88	\$908,462.00	\$944,368.00	\$866,341.98	\$1,193,599.00	\$820,711.00	\$803,183.00
Department 678 - County Administrator Office									
Division 00 - Operating									
5011	Department Head Salary	.00	.00	.00	51,055.00	41,997.09	217,398.00	217,398.00	217,398.00
5021	Staff Salaries	.00	.00	.00	25,752.00	9,726.42	51,132.00	128,943.00	250,658.00
5101_100	FICA and Retirement FICA	.00	.00	.00	4,726.00	3,268.24	17,579.00	21,845.00	29,391.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	1,106.00	764.35	4,111.00	5,109.00	6,874.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	9,840.00	6,825.35	36,065.00	44,818.00	60,300.00
5160_400	Insurance Benefits Medical	.00	.00	.00	4,463.00	1,983.20	23,800.00	35,700.00	59,500.00
5160_500	Insurance Benefits Dental	.00	.00	.00	152.00	67.48	810.00	1,215.00	2,025.00
5160_600	Insurance Benefits Life	.00	.00	.00	26.00	11.00	132.00	198.00	330.00
5191	Travel Allowance	.00	.00	.00	1,500.00	1,145.17	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	3,250.00
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	1,374.00
5429	Software Maintenance and Licensing	.00	.00	.00	78.00	42.28	.00	198.00	30,301.00
5461	Printing Services	.00	.00	.00	250.00	35.35	.00	250.00	250.00



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

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	507.28	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	6,500.00
5711_400	Office Equipment Operating	.00	.00	.00	3,400.00	3,111.48	.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	\$73,957.78	\$369,762.00	\$470,139.00	\$676,666.00
Department 678 - County Administrator Office Totals		\$0.00	\$0.00	\$0.00	\$111,289.00	\$73,957.78	\$369,762.00	\$470,139.00	\$676,666.00
Department 680 - Information Technology									
Division 00 - Operating									
5011	Department Head Salary	130,259.16	175,778.76	195,438.00	195,438.00	179,150.73	195,438.00	195,438.00	195,438.00
5021	Staff Salaries	1,130,313.87	1,607,306.19	1,748,306.00	1,776,401.00	1,693,807.91	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	112,501.27	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	26,626.87	32,434.00	30,763.00	30,763.00
5101_300	FICA and Retirement Retirement	173,595.16	247,434.31	257,542.00	260,711.00	247,823.13	284,524.00	269,864.00	269,864.00
5160_400	Insurance Benefits Medical	181,443.66	233,269.98	273,700.00	258,700.00	245,845.92	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	8,300.04	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	1,373.16	1,782.00	1,650.00	1,650.00
5191	Travel Allowance	5,400.00	5,400.00	5,400.00	5,400.00	4,950.00	5,400.00	5,400.00	5,400.00
5194	Telephone Allowance	7,154.25	7,197.00	11,340.00	11,340.00	10,253.45	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	26,942.49	50,000.00	40,000.00	40,000.00
5211	Office Supplies	5,457.27	4,895.30	5,500.00	5,443.00	3,266.45	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	940.36	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	4,339.00	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	1,509,042.00	1,458,851.43	1,715,617.00	1,742,212.00	1,756,849.00
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	1,061.93	.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	214,486.00	212,780.86	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 Adopted

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	29,779.00
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	101,615.00	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	\$5,181,761.00	\$4,904,383.26	\$5,500,213.00	\$5,345,919.00	\$5,361,054.00
Department 680 - Information Technology Totals		\$3,805,594.43	\$4,483,253.06	\$5,175,705.00	\$5,181,761.00	\$4,904,383.26	\$5,500,213.00	\$5,345,919.00	\$5,361,054.00
Department 686 - Juvenile Probation									
Division 00 - Operating									
5011	Department Head Salary	70,104.35	123,478.96	132,092.00	135,229.00	129,559.61	136,055.00	136,055.00	136,055.00
5021	Staff Salaries	628,237.78	660,559.58	1,067,977.00	1,064,840.00	737,196.15	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	52,203.15	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	12,150.94	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	120,780.72	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	129,550.32	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	4,370.69	6,018.00	6,059.00	6,059.00
5160_600	Insurance Benefits Life	730.22	687.93	1,047.00	1,047.00	690.27	981.00	987.00	987.00
5194	Telephone Allowance	7,345.12	7,448.15	8,100.00	8,100.00	7,222.50	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	250.66	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	279.34	700.00	600.00	600.00
5213	Books and Periodicals	221.00	677.00	600.00	600.00	269.00	600.00	600.00	600.00
5271	Fuel	9,405.00	9,872.22	10,000.00	6,562.00	6,561.37	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	1,112.26	1,500.00	1,500.00	1,500.00
5361	Contract Inmate Detention	288,522.10	188,392.76	275,000.00	274,567.00	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	16,425.89	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	8,519.00	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	2,273.55	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 Adopted

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	3,272.13	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	13,786.84	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	\$1,461,285.53	\$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	32,455.66	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	2,060.63	2,484.00	2,124.00	2,124.00
5101_200	FICA and Retirement Medicare	482.18	462.60	482.00	482.00	539.89	581.00	497.00	497.00
5101_300	FICA and Retirement Retirement	4,718.18	4,655.49	4,460.00	4,460.00	4,913.77	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	7,028.40	8,211.00	7,021.00	7,021.00
5160_500	Insurance Benefits Dental	287.45	266.51	279.00	279.00	239.12	279.00	239.00	239.00
5160_600	Insurance Benefits Life	44.77	41.51	46.00	46.00	37.81	46.00	39.00	39.00
5489	Telephone and Data Lines	.00	.00	.00	.00	.00	.00	.00	429.00
Cost Center 026 - TJJD-M Special Needs Diversion Totals		\$49,481.90	\$48,381.59	\$48,960.00	\$48,960.00	\$47,275.28	\$56,762.00	\$48,536.00	\$48,965.00
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	330,120.52	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	19,853.77	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	4,643.10	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	46,749.83	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	56,127.13	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	1,917.61	2,205.00	2,205.00	2,205.00
5160_600	Insurance Benefits Life	249.71	311.95	228.00	228.00	302.99	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	1,278.15	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



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

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								
5391	Miscellaneous	2,361.50	1,321.77	13,575.00	9,422.00	1,546.75	13,575.00	2,500.00	2,500.00
5429	Software Maintenance and Licensing	.00	.00	.00	4,127.00	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	\$942,861.10	\$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	2,504.00	2,503.69	7,000.00	7,000.00	7,000.00
5202	Data Processing Supplies	1,571.40	575.95	2,000.00	1,000.00	760.96	2,000.00	2,000.00	2,000.00
5205	Inmate Supplies	741.00	.00	500.00	1,625.00	1,524.13	500.00	500.00	500.00
5211	Office Supplies	.00	.00	500.00	421.00	.00	500.00	500.00	500.00
5391	Miscellaneous	2,800.00	725.00	2,000.00	2,500.00	2,008.63	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	73,000.00
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	\$70,655.87	\$72,000.00	\$72,000.00	\$85,000.00
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	311,179.83	342,274.00	505,941.00	418,968.00
5101_100	FICA and Retirement FICA	798.48	9,864.78	10,280.00	10,280.00	18,589.17	21,221.24	31,369.00	25,976.00
5101_200	FICA and Retirement Medicare	186.80	2,307.23	2,404.00	2,404.00	4,347.38	4,963.21	7,336.00	6,075.00
5101_300	FICA and Retirement Retirement	127.98	7,247.34	912.00	912.00	7,418.31	3,365.92	64,356.00	53,293.00
5160_400	Insurance Benefits Medical	.00	5,380.30	.00	.00	4,559.50	1,185.12	.00	.00
5160_500	Insurance Benefits Dental	.00	207.77	.00	.00	71.75	40.32	.00	.00



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

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	13.12	6.48	.00	.00
Cost Center	192 - TJJD Salary Adjustment Grant	\$14,444.51	\$193,939.14	\$179,395.00	\$179,395.00	\$346,179.06	\$373,056.29	\$609,002.00	\$504,312.00
	Totals								
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	\$111,312.06	\$151,465.99	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Reimbursement Totals								
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	\$0.00	\$4,348.00	\$0.00	\$4,348.00	\$4,320.95	\$0.00	\$0.00	\$0.00
	Funds Totals								
Division	99 - Grants Totals	\$1,085,860.13	\$1,643,888.42	\$1,544,918.00	\$1,549,266.00	\$1,411,292.26	\$1,778,072.29	\$1,882,523.00	\$1,791,262.00
Department	686 - Juvenile Probation Totals	\$2,461,246.63	\$3,026,159.39	\$3,567,716.00	\$3,582,145.00	\$2,872,577.79	\$3,640,275.29	\$3,743,902.00	\$3,659,333.00
Department	695 - Building Maintenance								
Division	00 - Operating								
5011	Department Head Salary	.00	.00	.00	.00	.00	.00	.00	57,564.00
5021	Staff Salaries	419,582.28	489,548.79	546,284.00	543,385.00	519,491.60	893,156.00	606,247.00	695,729.00
5031	Overtime Compensation	.00	4,523.39	.00	14,530.00	13,794.75	.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	32,094.61	55,710.00	37,922.00	47,150.00
5101_200	FICA and Retirement Medicare	5,961.63	7,016.64	8,005.00	8,005.00	7,505.97	13,029.00	8,869.00	11,027.00
5101_300	FICA and Retirement Retirement	58,845.83	68,966.51	72,474.00	74,057.00	70,680.01	114,296.00	77,801.00	96,734.00
5160_400	Insurance Benefits Medical	90,660.48	104,877.08	127,925.00	110,315.00	105,314.35	214,200.00	139,825.00	163,625.00
5160_500	Insurance Benefits Dental	3,239.04	3,610.18	4,354.00	4,354.00	3,576.44	7,290.00	4,759.00	5,569.00
5160_600	Insurance Benefits Life	568.08	625.94	710.00	710.00	627.05	1,188.00	776.00	908.00
5191	Travel Allowance	.00	.00	.00	.00	.00	.00	.00	1,800.00
5194	Telephone Allowance	4,920.95	5,400.00	5,805.00	5,805.00	5,380.50	5,400.00	5,400.00	6,480.00
5201	General Supplies	8,510.85	7,410.33	16,500.00	16,500.00	15,144.44	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	47,905.00	39,461.59	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



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

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								
5211	Office Supplies	314.81	189.28	1,000.00	696.00	483.55	1,000.00	1,000.00	1,375.00
5212	Postage	.00	.00	.00	104.00	102.99	50.00	50.00	75.00
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	27,000.00	13,269.91	30,000.00	30,000.00	30,000.00
5302	Membership Fees and Bonds	.00	.00	.00	.00	.00	.00	.00	276.00
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	931.00	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	6,824.37	21,180.00	15,000.00	19,200.00
5429	Software Maintenance and Licensing	11.00	.00	.00	1,407.00	1,406.75	3,000.00	1,600.00	12,523.00
5448	Contract Services	295,072.31	216,928.16	332,283.00	308,088.00	240,742.36	359,876.00	359,876.00	362,576.00
5451	Building Maintenance and Repair	437,429.23	532,408.34	500,000.00	585,419.00	463,231.68	750,000.00	650,000.00	600,000.00
5452	Trash Hauling	16,552.90	18,245.05	29,700.00	29,700.00	21,217.61	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	87,440.00	120,000.00	100,000.00	100,000.00
5456	Janitorial Services	252,979.80	265,339.60	300,000.00	293,600.00	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	175.00
5473	Equipment Lease	1,901.35	401.35	10,000.00	3,287.00	.00	10,000.00	3,000.00	4,800.00
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	82,992.00
5480_050	Utilities Dept of Public Safety - L&W	4,830.47	4,931.64	5,000.00	5,000.00	4,660.46	5,000.00	5,000.00	5,000.00
5480_090	Utilities Broadway	.00	9,690.00	12,000.00	9,000.00	8,800.90	11,000.00	11,000.00	11,000.00
5480_100	Utilities Buda	13,443.24	12,206.91	10,000.00	10,200.00	10,173.26	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	34,702.40	42,000.00	42,000.00	42,000.00
5480_120	Utilities Kyle	25,504.09	26,679.28	26,000.00	29,600.00	29,828.24	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	12,919.80	15,000.00	15,000.00	15,000.00
5480_170	Utilities Wimberley	13,404.95	15,341.48	15,000.00	15,237.00	15,317.26	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	3,986.74	8,000.00	8,000.00	8,000.00
5480_190	Utilities Yarrington	17,312.88	22,890.93	18,000.00	21,000.00	21,467.80	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	9,308.91	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	409,295.02	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	55,000.00	48,244.75	60,000.00	60,000.00	60,000.00
5480_310	Utilities Countywide Operations Bldg	14,422.09	34,583.99	28,000.00	34,400.00	30,840.54	38,000.00	38,000.00	38,000.00
5480_320	Utilities County Sports Complex	.00	.00	.00	2,600.00	2,624.39	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	858.00
5489	Telephone and Data Lines	2,198.61	2,219.34	2,300.00	2,300.00	1,914.89	2,300.00	2,300.00	4,600.00
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	100.00



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

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									
5551	Continuing Education	368.99	3,629.88	3,750.00	3,750.00	.00	5,000.00	3,750.00	4,750.00
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	17,598.00	8,299.99	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	37,117.56	268,621.72	5,893.00	134,871.00	107,688.69	.00	.00	.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	\$3,860,419.00	\$3,402,327.37	\$4,478,852.00	\$3,530,514.00	\$3,743,370.00
Department 695 - Building Maintenance Totals		\$2,579,805.42	\$3,216,068.64	\$3,647,650.00	\$3,860,419.00	\$3,402,327.37	\$4,478,852.00	\$3,530,514.00	\$3,743,370.00
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	538,021.99	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	32,712.78	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	7,650.55	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	70,923.03	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	128,443.42	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	4,234.37	10,530.00	7,999.00	7,999.00
5160_600	Insurance Benefits Life	444.90	552.35	957.00	957.00	670.57	1,716.00	1,304.00	1,304.00
5191	Travel Allowance	.00	.00	2,400.00	2,400.00	2,300.00	2,400.00	2,400.00	2,400.00
5194	Telephone Allowance	540.00	582.00	1,620.00	1,620.00	517.50	540.00	540.00	540.00
5201	General Supplies	29,385.74	27,273.24	37,000.00	37,400.00	36,608.46	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	9,614.26	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	3,139.80	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	4,203.32	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	108,404.00	108,403.28	150,900.00	120,900.00	120,900.00
5452	Trash Hauling	7,351.31	6,097.05	10,500.00	8,300.00	5,958.64	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	3,497.00	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	29,057.00	26,958.12	51,120.00	61,172.00	61,172.00



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

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									
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	3,318.17	6,000.00	5,000.00	5,000.00
5501	Travel	.00	.00	.00	75.00	18.00	.00	.00	.00
5551	Continuing Education	1,677.56	1,572.00	3,500.00	3,500.00	2,899.48	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	\$1,064,982.94	\$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	\$1,064,982.94	\$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	116,854.00	111,912.98	115,128.00	115,128.00	.00
5021	Staff Salaries	324,341.44	279,134.95	223,783.00	232,243.00	220,543.73	230,196.00	230,196.00	.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	19,656.03	21,633.00	21,633.00	.00
5101_200	FICA and Retirement Medicare	5,899.21	5,461.48	4,982.00	5,025.00	4,596.98	5,059.00	5,059.00	.00
5101_300	FICA and Retirement Retirement	58,750.09	54,176.08	45,079.00	46,452.00	44,132.36	44,383.00	44,383.00	.00
5160_400	Insurance Benefits Medical	79,327.92	67,793.25	59,500.00	59,500.00	55,177.80	59,500.00	59,500.00	.00
5160_500	Insurance Benefits Dental	2,834.16	2,340.46	2,025.00	2,025.00	1,877.50	2,025.00	2,025.00	.00
5160_600	Insurance Benefits Life	441.84	364.87	330.00	330.00	296.74	330.00	330.00	.00
5191	Travel Allowance	3,600.00	3,600.00	3,600.00	3,600.00	3,450.00	3,600.00	3,600.00	.00
5194	Telephone Allowance	764.90	337.50	1,080.00	1,080.00	270.70	.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	314.15	750.00	750.00	.00
5212	Postage	38.60	.00	50.00	50.00	12.51	50.00	50.00	.00
5302	Membership Fees and Bonds	348.00	174.00	450.00	925.00	882.57	450.00	450.00	.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	1,414.11	4,200.00	4,200.00	.00
5429	Software Maintenance and Licensing	3,652.56	15,170.61	15,998.00	24,348.00	23,916.70	35,998.00	39,794.00	.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	.00
5461	Printing Services	105.00	83.96	250.00	250.00	101.93	250.00	250.00	.00
5473	Equipment Lease	4,334.57	3,486.94	3,600.00	3,600.00	3,629.02	3,600.00	3,600.00	.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	.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	.00
5489	Telephone and Data Lines	2,728.55	5,007.83	4,600.00	4,600.00	3,891.33	5,000.00	4,600.00	.00
5501	Travel	.00	11.00	100.00	100.00	.00	100.00	100.00	.00



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

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								
5551	Continuing Education	675.25	39.98	1,000.00	1,000.00	968.00	2,000.00	2,000.00	.00
5712_400	Computer Equipment Operating	.00	1,469.00	.00	.00	.00	.00	.00	.00
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	\$568,375.00	\$526,262.58	\$574,222.00	\$574,958.00	\$0.00
Department 712 - Co Wide Operations Totals		\$637,778.35	\$603,610.53	\$538,872.00	\$568,375.00	\$526,262.58	\$574,222.00	\$574,958.00	\$0.00
Department	715 - TABC								
Division	00 - Operating								
5489	Telephone and Data Lines	959.72	1,158.28	.00	1,092.00	1,088.34	1,200.00	1,200.00	1,200.00
Division 00 - Operating Totals		\$959.72	\$1,158.28	\$0.00	\$1,092.00	\$1,088.34	\$1,200.00	\$1,200.00	\$1,200.00
Department 715 - TABC Totals		\$959.72	\$1,158.28	\$0.00	\$1,092.00	\$1,088.34	\$1,200.00	\$1,200.00	\$1,200.00
Department	716 - Recycling and Solid Waste								
Division	00 - Operating								
5011	Department Head Salary	.00	.00	.00	.00	.00	.00	.00	57,564.00
5021	Staff Salaries	181,677.63	248,468.63	270,726.00	270,726.00	253,680.55	354,925.00	274,799.00	346,982.00
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	15,291.99	22,039.00	17,071.00	25,227.00
5101_200	FICA and Retirement Medicare	2,589.22	3,508.59	3,933.00	3,933.00	3,576.37	5,154.00	3,992.00	5,900.00
5101_300	FICA and Retirement Retirement	25,266.40	34,292.73	35,591.00	35,591.00	33,338.84	45,215.00	35,023.00	51,755.00
5160_400	Insurance Benefits Medical	36,678.40	54,190.68	71,400.00	71,400.00	48,550.97	95,200.00	71,400.00	92,225.00
5160_500	Insurance Benefits Dental	1,310.46	1,916.69	2,430.00	2,430.00	1,636.39	3,240.00	2,430.00	3,139.00
5160_600	Insurance Benefits Life	230.60	300.79	396.00	396.00	326.26	528.00	396.00	512.00
5191	Travel Allowance	.00	.00	.00	.00	.00	.00	.00	1,800.00
5194	Telephone Allowance	540.00	540.00	540.00	540.00	517.50	540.00	540.00	540.00
5201	General Supplies	1,938.12	2,673.83	2,000.00	1,500.00	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	745.80	1,000.00	1,000.00	1,375.00
5212	Postage	.00	.00	.00	.00	.00	.00	.00	25.00
5271	Fuel	2,102.46	3,366.48	3,000.00	3,000.00	2,570.56	3,500.00	3,500.00	3,500.00
5301	Operating Expenses	3,709.85	3,259.05	4,000.00	4,500.00	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	2,049.00	500.00	1,000.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	1,927.48	729.60	4,000.00	3,500.00	2,441.74	7,000.00	7,000.00	7,000.00
5413	Vehicle Maintenance and Repair	3,391.86	1,922.01	3,000.00	1,551.00	453.33	3,000.00	3,000.00	3,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	.00	.00	7,923.00
5448	Contract Services	79,920.00	80,000.00	86,000.00	80,333.00	79,920.00	80,000.00	80,000.00	80,000.00



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

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									
5452	Trash Hauling	306,734.10	372,463.22	340,000.00	340,000.00	352,284.92	380,000.00	380,000.00	380,000.00
5461	Printing Services	385.00	.00	100.00	100.00	.00	100.00	100.00	225.00
5473	Equipment Lease	.00	.00	.00	.00	.00	.00	.00	1,800.00
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
5488	Telephone License	.00	.00	.00	.00	.00	.00	.00	515.00
5489	Telephone and Data Lines	1,368.42	1,426.20	1,440.00	1,440.00	1,311.64	1,440.00	1,440.00	3,740.00
5501	Travel	.00	.00	.00	.00	.00	.00	.00	50.00
5551	Continuing Education	.00	991.72	1,200.00	1,740.00	1,530.42	2,000.00	2,000.00	3,000.00
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	7,910.00
5741	Misc Capital Improvements	.00	.00	65,000.00	67,732.00	49,937.24	45,000.00	45,000.00	55,896.00
Division 00 - Operating Totals		\$719,659.16	\$889,023.48	\$932,504.00	\$932,504.00	\$858,323.10	\$1,070,956.00	\$944,896.00	\$1,157,763.00
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	\$858,323.10	\$1,070,956.00	\$944,896.00	\$1,157,763.00
Department 720 - Veteran's Administration									
Division 00 - Operating									
5011	Department Head Salary	66,514.90	86,954.23	100,483.00	100,889.00	95,948.06	100,483.00	100,483.00	100,483.00
5021	Staff Salaries	133,435.25	165,338.94	158,236.00	156,936.00	148,978.28	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	14,857.41	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	3,474.72	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	32,158.77	32,520.00	32,520.00	32,520.00
5160_400	Insurance Benefits Medical	11,472.75	24,519.70	51,646.00	51,240.00	24,563.46	47,600.00	47,600.00	47,600.00
5160_500	Insurance Benefits Dental	814.93	814.02	1,758.00	1,758.00	770.70	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	216.37	253.03	286.00	286.00	244.48	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



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

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									
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	1,560.24	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	3,818.71	5,580.00	5,580.00	5,580.00
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	800.00	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	\$337,700.02	\$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	38,271.67	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	2,334.70	3,019.00	2,484.00	2,484.00
5101_200	FICA and Retirement Medicare	521.85	415.80	400.00	580.00	546.03	706.00	581.00	581.00
5101_300	FICA and Retirement Retirement	4,962.32	3,937.66	3,787.00	5,247.00	5,031.21	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	8,832.79	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	336.70	278.90	268.00	298.00	281.05	405.00	405.00	405.00
5160_600	Insurance Benefits Life	52.52	43.50	42.00	47.00	44.32	66.00	66.00	66.00
5805	Veterans Financial Assistance	125,407.29	132,133.31	157,765.00	192,085.00	200,661.36	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	\$256,003.13	\$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	\$256,003.13	\$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	\$593,703.15	\$567,853.00	\$633,040.00	\$633,040.00
Department 761 - Energy Efficiency Project									
Division 94 - Buildings									
Cost Center 472 - Qualified Enrgy Consvr 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 Consvr 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



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

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	761 - Energy Efficiency Project								
Division	94 - Buildings								
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
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	35,000.00	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	\$35,000.00	\$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	35,000.00	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	\$35,000.00	\$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	35,000.00	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	\$35,000.00	\$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	85,000.00	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	\$85,000.00	\$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	35,000.00	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	\$35,000.00	\$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



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

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	308 - Hays County Crimestoppers								
5800	Grant Funding	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	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	\$5,000.00	\$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	10,000.00	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	\$10,000.00	\$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	19,000.00	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	\$19,000.00	\$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	10,000.00	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	\$10,000.00	\$12,000.00	\$10,000.00	\$10,000.00
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	10,000.00	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	\$10,000.00	\$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	12,000.00	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	\$12,000.00	\$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	22,500.00	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	\$22,500.00	\$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	12,000.00	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	\$12,000.00	\$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	13,000.00	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	\$13,000.00	\$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	4,000.00	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	\$4,000.00	\$5,000.00	\$4,000.00	\$4,000.00



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

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	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	4,500.00	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	\$4,500.00	\$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	37,500.00	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	\$37,500.00	\$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	80,000.00	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	\$80,000.00	\$95,000.00	\$80,000.00	\$85,000.00
Cost Center	340 - Scheib Opportunity Center								
5800	Grant Funding	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	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	\$42,500.00	\$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	25,000.00	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	\$25,000.00	\$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	13,500.00	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	\$13,500.00	\$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	70,000.00	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	\$70,000.00	\$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	40,000.00	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	\$40,000.00	\$100,000.00	\$40,000.00	\$45,000.00



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

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	353 - Big Brothers and Big Sisters								
5800	Grant Funding	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	10,000.00	5,250.00	5,250.00
Cost Center	353 - Big Brothers and Big Sisters	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$10,000.00	\$5,250.00	\$5,250.00
	Totals								
Cost Center	354 - Hays Co Child Protective Board								
5600	Project Contributions	114,797.38	114,250.00	.00	134,775.00	134,175.00	.00	.00	.00
5800	Grant Funding	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	65,000.00
Cost Center	354 - Hays Co Child Protective Board	\$174,797.38	\$174,250.00	\$60,000.00	\$194,775.00	\$194,175.00	\$60,000.00	\$60,000.00	\$65,000.00
	Totals								
Cost Center	360 - Pet Prevent a Liter								
5800	Grant Funding	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	60,000.00	35,000.00	60,000.00
Cost Center	360 - Pet Prevent a Liter	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$60,000.00	\$35,000.00	\$60,000.00
	Totals								
Cost Center	366 - Nosotros La Gente								
5800	Grant Funding	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00
Cost Center	366 - Nosotros La Gente	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$8,000.00	\$5,000.00	\$5,000.00
	Totals								
Cost Center	368 - Indigenous Cultures								
5800	Grant Funding	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	5,000.00	1,500.00	1,500.00
Cost Center	368 - Indigenous Cultures	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$5,000.00	\$1,500.00	\$1,500.00
	Totals								
Cost Center	375 - CARTS Hays Co Transit								
5800	Grant Funding	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00
Cost Center	375 - CARTS Hays Co Transit	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$20,000.00	\$20,000.00
	Totals								
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	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	385 - Capital Idea								
5800	Grant Funding	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	100,000.00	55,000.00	65,000.00
Cost Center	385 - Capital Idea	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$100,000.00	\$55,000.00	\$65,000.00
	Totals								
Cost Center	399 - Community Service Requests								
5800	Grant Funding	.00	.00	.00	.00	.00	164,000.00	.00	.00
Cost Center	399 - Community Service Requests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,000.00	\$0.00	\$0.00
	Totals								
	Division 98 - Agencies Totals	\$1,097,047.38	\$1,006,499.96	\$892,250.00	\$1,027,025.00	\$1,026,424.96	\$1,740,000.00	\$963,250.00	\$988,250.00
	Department 895 - Community Services Totals	\$1,097,047.38	\$1,006,499.96	\$892,250.00	\$1,027,025.00	\$1,026,424.96	\$1,740,000.00	\$963,250.00	\$988,250.00



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

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	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
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	42,440.00	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	\$42,545.00	\$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	\$96,745.00	\$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



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

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								
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
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	58,168.00	55,723.49	58,667.00	58,667.00	58,667.00
5101_100	FICA and Retirement FICA	.00	871.68	3,329.00	3,562.00	3,412.04	3,637.00	3,637.00	3,637.00
5101_200	FICA and Retirement Medicare	.00	203.87	778.00	833.00	797.98	851.00	851.00	851.00
5101_300	FICA and Retirement Retirement	.00	1,959.36	7,225.00	7,631.00	7,315.02	7,462.00	7,462.00	7,462.00
5160_400	Insurance Benefits Medical	.00	2,974.80	11,900.00	11,900.00	11,403.40	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	101.22	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	15.78	66.00	66.00	61.33	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	\$82,565.00	\$79,101.27	\$87,836.00	\$84,488.00	\$84,488.00
	Prgm Totals								
Division	99 - Grants Totals	\$223,947.64	\$125,494.79	\$78,641.00	\$83,815.00	\$79,101.27	\$87,836.00	\$84,488.00	\$84,488.00
Department	899 - Misc-Countywide Grants-Projects	\$728,187.96	\$299,923.56	\$169,341.00	\$180,560.00	\$156,647.08	\$172,336.00	\$168,988.00	\$168,988.00
	Totals								
Fund	001 - General Fund Totals	\$136,863,327.57	\$140,373,410.23	\$163,894,904.00	\$165,701,804.00	\$143,517,141.13	\$191,441,946.37	\$179,321,251.00	\$183,297,949.00
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



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

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									
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	1,722.00	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	2,316.00
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	156,361.00	56,030.52	275,000.00	275,000.00	275,000.00
5461	Printing Services	4,042.36	7,926.15	30,000.00	30,000.00	3,557.05	45,000.00	45,000.00	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	\$511,495.00
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	\$511,495.00
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	\$511,495.00
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	13,674,129.49	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	480,651.80	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	\$15,032,618.99	\$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	\$15,032,618.99	\$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	\$15,032,618.99	\$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 Adopted

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 Adopted

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	51,220.00
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 Adopted

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	19,028.96	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	\$478,252.64	\$2,210,175.00	\$2,149,643.00	\$2,150,863.00
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 Adopted

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 Adopted

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 Adopted

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	90,000.00
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	\$290,000.00
Cost Center	187 - Health Dept Outreach-Programs								
5021	Staff Salaries	.00	36,507.54	60,427.00	62,089.00	59,494.82	62,240.00	62,240.00	62,240.00
5101_100	FICA and Retirement FICA	.00	2,247.51	3,746.00	3,823.00	3,663.29	3,859.00	3,859.00	3,859.00
5101_200	FICA and Retirement Medicare	.00	525.63	876.00	895.00	856.73	902.00	902.00	902.00
5101_300	FICA and Retirement Retirement	.00	5,023.39	8,200.00	8,200.00	7,811.84	7,917.00	7,917.00	7,917.00
5160_400	Insurance Benefits Medical	.00	7,169.40	11,900.00	11,900.00	11,402.50	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	243.92	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	38.03	66.00	66.00	61.33	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	\$87,378.00	\$83,678.52	\$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 Adopted

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	40,282.14	45,496.00	45,496.00	45,496.00
5101_100	FICA and Retirement FICA	.00	.00	2,921.00	2,921.00	2,643.95	3,003.00	3,003.00	3,003.00
5101_200	FICA and Retirement Medicare	.00	.00	683.00	683.00	618.34	702.00	702.00	702.00
5101_300	FICA and Retirement Retirement	.00	.00	6,393.00	6,393.00	5,608.42	6,161.00	6,161.00	6,161.00
5160_400	Insurance Benefits Medical	.00	.00	11,900.00	11,900.00	8,428.60	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	.00	405.00	405.00	286.79	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	.00	66.00	66.00	45.55	66.00	66.00	66.00
5191	Travel Allowance	.00	.00	2,400.00	2,400.00	2,119.35	2,400.00	2,400.00	2,400.00
5194	Telephone Allowance	.00	.00	540.00	540.00	476.85	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 Adopted

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	\$60,509.99	\$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	61,227.00	58,659.84	61,601.00	61,601.00	61,601.00
5101_100	FICA and Retirement FICA	.00	471.22	3,644.00	3,934.00	3,768.78	4,002.00	4,002.00	4,002.00
5101_200	FICA and Retirement Medicare	.00	110.20	852.00	920.00	881.41	936.00	936.00	936.00
5101_300	FICA and Retirement Retirement	.00	1,058.18	7,976.00	8,418.00	8,070.00	8,210.00	8,210.00	8,210.00
5160_400	Insurance Benefits Medical	.00	1,487.40	11,900.00	11,900.00	11,403.40	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	50.61	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	7.89	66.00	66.00	61.33	66.00	66.00	66.00
5191	Travel Allowance	.00	200.00	2,400.00	2,400.00	2,300.00	2,400.00	2,400.00	2,400.00
5194	Telephone Allowance	.00	45.00	.00	539.00	517.50	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	\$89,809.00	\$86,050.27	\$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	46,178.00	44,225.06	46,860.00	46,860.00	46,860.00
5101_100	FICA and Retirement FICA	.00	1,510.79	3,003.00	3,120.00	2,987.93	3,162.00	3,162.00	3,162.00
5101_200	FICA and Retirement Medicare	.00	353.33	702.00	730.00	698.79	740.00	740.00	740.00
5101_300	FICA and Retirement Retirement	.00	3,352.95	6,573.00	6,602.00	6,327.16	6,487.00	6,487.00	6,487.00
5160_400	Insurance Benefits Medical	.00	4,299.76	11,900.00	12,900.00	12,361.81	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	.00	134.96	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	21.04	66.00	66.00	61.33	66.00	66.00	66.00
5191	Travel Allowance	.00	1,350.00	2,400.00	3,600.00	3,450.00	3,600.00	3,600.00	3,600.00



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

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	517.50	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	\$74,141.00	\$71,017.59	\$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	\$9,898,073.00	\$3,336,422.91	\$4,380,966.00	\$4,809,559.00	\$4,800,779.00
Department 763 - CARES-ARPA Act Totals		\$17,471,442.69	\$9,440,328.13	\$9,407,953.00	\$9,898,073.00	\$3,336,422.91	\$4,380,966.00	\$4,809,559.00	\$4,800,779.00
Fund 011 - American Rescue Plan Fund Totals		\$17,478,894.69	\$9,440,328.13	\$9,407,953.00	\$9,898,073.00	\$3,336,422.91	\$4,380,966.00	\$4,809,559.00	\$4,800,779.00
Fund 012 - Local Assistance and TC Fund									
Department 763 - CARES-ARPA Act									
Division 99 - Grants									
Cost Center 159 - ARPA - County Wide Projects									
5021	Staff Salaries	.00	.00	.00	52,208.00	52,207.35	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	.00	.00	4,038.00	4,037.71	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	945.00	944.33	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	8,479.00	8,478.19	.00	.00	.00
5160_400	Insurance Benefits Medical	.00	.00	.00	13,777.00	13,777.95	.00	.00	.00
5160_500	Insurance Benefits Dental	.00	.00	.00	473.00	473.94	.00	.00	.00
5160_600	Insurance Benefits Life	.00	.00	.00	80.00	80.53	.00	.00	.00
5448	Contract Services	.00	.00	80,000.00	.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	\$80,000.00	\$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	.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



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

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	012 - Local Assistance and TC Fund								
Department	763 - CARES-ARPA Act								
Division	99 - Grants								
Cost Center	175 - Fentanyl Outreach Program								
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	\$0.00
	Totals	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$82,786.75	\$90,000.00	\$90,000.00	\$80,000.00
Division	99 - Grants Totals	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$82,786.75	\$90,000.00	\$90,000.00	\$80,000.00
Department	763 - CARES-ARPA Act Totals	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$82,786.75	\$90,000.00	\$90,000.00	\$80,000.00
Fund	012 - Local Assistance and TC Fund Totals	\$10,056.28	\$3,869.09	\$90,000.00	\$90,000.00	\$82,786.75	\$90,000.00	\$90,000.00	\$80,000.00
Fund	020 - Road and Bridge General Fund								
Department	710 - RTP								
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	4,132,621.00	3,961,939.46	5,182,567.00	5,208,473.00	5,221,270.00
5031	Overtime Compensation	53,611.25	21,797.98	50,000.00	50,000.00	25,665.87	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	322,278.00	248,834.82	335,366.00	336,972.00	337,765.00
5101_200	FICA and Retirement Medicare	51,220.06	55,426.62	79,768.00	79,768.00	58,404.92	78,432.00	78,808.00	78,994.00
5101_300	FICA and Retirement Retirement	500,858.13	537,962.17	746,517.00	571,517.00	534,895.99	681,680.00	684,975.00	686,603.00
5160_400	Insurance Benefits Medical	675,159.18	663,059.21	1,201,900.00	801,900.00	710,193.70	1,190,000.00	1,201,900.00	1,213,800.00
5160_500	Insurance Benefits Dental	24,535.84	22,843.01	40,905.00	40,905.00	23,342.40	40,500.00	40,905.00	41,310.00
5160_600	Insurance Benefits Life	3,770.10	3,739.55	6,666.00	6,666.00	4,130.19	6,600.00	6,666.00	6,732.00
5194	Telephone Allowance	3,047.40	3,524.20	3,093.00	3,093.00	2,855.75	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	35,690.00	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	5,092.38	10,000.00	10,000.00	10,000.00
5202	Data Processing Supplies	3,567.47	1,606.22	3,609.00	5,089.00	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	123,394.27	195,000.00	195,000.00	195,000.00
5211	Office Supplies	4,704.84	4,528.30	6,000.00	5,520.00	5,211.56	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	17,774.74	16,000.00	16,000.00	16,000.00



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

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 - RTP									
Division 00 - Operating									
5271	Fuel	387,829.44	356,523.28	400,000.00	400,000.00	340,977.21	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	1,660.00	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	3,923,305.00	2,768,761.75	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	1,810,000.00
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	390,000.00	320,277.94	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	3,067,613.00	2,824,016.36	2,340,000.00	3,140,000.00	3,353,500.00
5448_010	Contract Services Road Work	2,573,194.55	1,962,447.50	7,140,560.00	2,583,094.00	941,704.76	26,525,557.00	6,667,897.00	6,457,397.00
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
5452	Trash Hauling	18,491.70	12,253.41	20,000.00	20,000.00	12,244.39	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	3,450.65	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 RTP - Road and Bridge	31,760.86	34,516.93	35,000.00	35,000.00	31,800.64	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	35,740.06	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	9,345.64	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	14,207.00
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	1,721,932.00	223,343.30	.00	.00	.00



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

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									
5741	Misc Capital Improvements	.00	.00	69,530.00	66,549.00	9,093.50	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	20,000.00
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	20,007.00	.00	.00	2,000,000.00
Cost Center 513 - FM110N-IH 35@Yarrington to SH80 Totals		\$0.00	\$519,756.45	\$0.00	\$322,503.00	\$50,985.81	\$0.00	\$0.00	\$2,020,000.00
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	8,000.00
5621_400	Engineering Operating Expense	.00	27,660.00	.00	160,397.00	40,722.69	.00	.00	47,000.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	75,200.00	75,116.31	.00	.00	.00
Cost Center 514 - FM110M-SH80 to FM621 Totals		\$0.00	\$31,709.00	\$0.00	\$295,597.00	\$125,459.73	\$0.00	\$0.00	\$55,000.00
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
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	70,176.00	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	\$70,176.00	\$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	1,500.00
5611_700	Construction Capital Outlay	.00	.00	.00	.00	.00	.00	.00	10,500.00
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	\$12,000.00
Cost Center 625 - Buda Truck Bypass									
5610_400	Program Management Operating Expense	124,257.05	26,771.04	.00	10,000.00	2,115.42	.00	.00	5,000.00
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	16,460.00	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	2,000,000.00
Cost Center 625 - Buda Truck Bypass Totals		\$1,279,342.06	\$99,806.04	\$0.00	\$154,241.00	\$130,136.42	\$0.00	\$0.00	\$2,005,000.00



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

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	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	\$25,163.99	\$3,997.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	648 - Hillside Terrace Safety Imp-ROW								
5610_700	Program Management Capital Outlay	109,340.31	58,543.66	.00	150,000.00	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	\$920,963.37	\$2,074,638.62	\$0.00	\$586,920.00	\$226,868.24	\$0.00	\$0.00	\$0.00
	Totals								
Cost Center	649 - Windy Hill Road Corridor SMP								
5610_400	Program Management Operating Expense	.00	.00	.00	.00	.00	.00	.00	10,000.00
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
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	\$10,000.00
	Totals								
Cost Center	767 - FM3237 CSI-RM150 to RR12								
5610_400	Program Management Operating Expense	.00	.00	.00	.00	.00	.00	.00	10,000.00
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	\$10,000.00
	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								



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

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	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 Totals	\$97,833.43	\$391,239.80	\$0.00	\$882,000.00	\$532,836.75	\$0.00	\$0.00	\$0.00
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	10,000.00
5611_400	Construction Operating Expense	.00	.00	.00	.00	.00	.00	.00	200,000.00
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	300,000.00
5632_400	Right of Way Operating Expense	36,651.25	.00	.00	287,525.00	181,149.04	.00	.00	500,000.00
Cost Center	777 - RR12 SI-Mtn Crest & Skyline SMP Totals	\$227,857.37	\$175,385.83	\$0.00	\$887,525.00	\$276,250.56	\$0.00	\$0.00	\$1,010,000.00
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 Totals	\$45,428.96	\$12,754.75	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
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



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

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	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	\$16,681,885.29	\$62,623,564.00	\$30,541,803.00	\$30,573,761.00
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	331,386.00
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	\$331,386.00
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	\$331,386.00
Department	710 - RPTP Totals	\$18,429,846.26	\$20,500,949.60	\$27,372,830.00	\$28,205,273.00	\$17,106,718.23	\$63,373,564.00	\$31,291,803.00	\$30,905,147.00



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

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	504 - FM110 - SH123								
5605_400	Traffic Counters Cameras Operating Expense	396.00	396.00	396.00	396.00	363.00	.00	.00	375.00
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	7,980.00
	Cost Center 504 - FM110 - SH123 Totals	\$8,373.60	\$11,118.00	\$8,376.00	\$8,376.00	\$7,675.80	\$665.00	\$665.00	\$8,355.00
Cost Center	510 - IH35 at Yarrington Road								
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	726.00	.00	.00	750.00
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	7,980.00
	Cost Center 510 - IH35 at Yarrington Road Totals	\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$8,038.80	\$665.00	\$665.00	\$8,730.00
Cost Center	628 - FM1626A								
5605_400	Traffic Counters Cameras Operating Expense	792.00	792.00	792.00	792.00	726.00	.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	\$8,038.80	\$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	726.00	.00	.00	750.00
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	7,980.00
	Cost Center 629 - FM1626B Totals	\$8,769.60	\$11,514.00	\$8,772.00	\$8,772.00	\$8,038.80	\$665.00	\$665.00	\$8,730.00
Cost Center	631 - IH35 - CR210								
5605_400	Traffic Counters Cameras Operating Expense	1,188.00	1,188.00	1,188.00	1,188.00	1,089.00	.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	\$9,165.60	\$11,910.00	\$9,168.00	\$9,168.00	\$8,401.80	\$665.00	\$665.00	\$665.00
	Division 96 - Road Bonds Totals	\$43,848.00	\$57,570.00	\$43,860.00	\$43,860.00	\$40,194.00	\$3,325.00	\$3,325.00	\$27,145.00
Department	899 - Misc-Countywide Grants-Projects Totals	\$43,848.00	\$57,570.00	\$43,860.00	\$43,860.00	\$40,194.00	\$3,325.00	\$3,325.00	\$27,145.00
Fund	020 - Road and Bridge General Fund Totals	\$18,473,694.26	\$20,558,519.60	\$27,416,690.00	\$28,249,133.00	\$17,146,912.23	\$63,376,889.00	\$31,295,128.00	\$30,932,292.00
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	16,955,414.00	.00	14,500,000.00	13,800,000.00	13,800,000.00
	Division 96 - Road Bonds Totals	\$0.00	\$1,570,360.41	\$26,000,000.00	\$16,955,414.00	\$0.00	\$14,600,000.00	\$13,800,000.00	\$13,800,000.00
Department	800 - Bond Issues Totals	\$0.00	\$1,570,360.41	\$26,000,000.00	\$16,955,414.00	\$0.00	\$14,600,000.00	\$13,800,000.00	\$13,800,000.00



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

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	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	\$555,008.37	\$748,310.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$504,836.04	\$1,737.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	136,767.00	134,424.25	.00	.00	.00
Cost Center	634 - Dacy Lane Totals	\$7,372,841.35	\$4,999,170.35	\$0.00	\$136,767.00	\$134,424.25	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$9,253,555.03	\$5,751,033.95	\$0.00	\$136,796.00	\$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	\$136,796.00	\$134,452.33	\$0.00	\$0.00	\$0.00



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

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	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
5621_400	Engineering Operating Expense	13,991.08	116,782.83	.00	22,000.00	19,829.22	.00	.00	.00
5632_400	Right of Way Operating Expense	450,529.68	293,690.75	.00	502,073.00	474,010.40	.00	.00	.00
Cost Center	644 - FM2001 - Graef Road Totals	\$514,016.14	\$504,491.17	\$0.00	\$685,668.00	\$585,427.75	\$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	36,550.00	36,550.00	.00	.00	.00
Cost Center	647 - Buda Truck Bypass ROW Prsrvtn Totals	\$0.00	\$0.00	\$0.00	\$36,550.00	\$36,550.00	\$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



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

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	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	1,544,963.19	.00	.00	.00
Cost Center	652 - FM2001 GAP Project Totals	\$3,702,741.24	\$428,570.54	\$0.00	\$1,728,901.00	\$1,636,533.73	\$0.00	\$0.00	\$0.00
Cost Center	653 - Turnersville-Unnamd Creek 87 LWC								
5611_700	Construction Capital Outlay	.00	.00	.00	1,187,797.00	18,667.50	.00	.00	.00
5621_700	Engineering Capital Outlay	.00	.00	.00	95,223.00	26,727.00	.00	.00	.00
Cost Center	653 - Turnersville-Unnamd Creek 87 LWC Totals	\$0.00	\$0.00	\$0.00	\$1,283,020.00	\$45,394.50	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$7,447,427.20	\$1,156,158.05	\$0.00	\$5,116,714.00	\$3,613,503.09	\$0.00	\$0.00	\$0.00
Department	802 - Precinct 2 - Roads Totals	\$7,447,427.20	\$1,156,158.05	\$0.00	\$5,116,714.00	\$3,613,503.09	\$0.00	\$0.00	\$0.00
Department	803 - Precinct 3 - Roads								
Division	96 - Road Bonds								
Cost Center	767 - FM3237 CSI-RM150 to RR12								
5610_400	Program Management Operating Expense	110,571.74	153,129.98	.00	471,639.00	351,399.68	.00	.00	.00
5621_400	Engineering Operating Expense	851,482.66	430,512.04	.00	184,516.00	56,093.43	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	52,442.52	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	11,034.68	.00	.00	.00	.00	.00	.00	.00
Cost Center	767 - FM3237 CSI-RM150 to RR12 Totals	\$973,089.08	\$636,084.54	\$0.00	\$656,155.00	\$407,493.11	\$0.00	\$0.00	\$0.00
Cost Center	768 - RM12 - RM3237 Intersection SMP								
5610_400	Program Management Operating Expense	152,249.79	236,545.17	.00	1,107.00	1,106.38	.00	.00	.00
5611_400	Construction Operating Expense	483,414.35	1,868,254.39	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	128,974.85	264,600.47	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	6,679.00	590.75	.00	.00	.00	.00	.00	.00
Cost Center	768 - RM12 - RM3237 Intersection SMP Totals	\$771,317.99	\$2,369,990.78	\$0.00	\$1,107.00	\$1,106.38	\$0.00	\$0.00	\$0.00
Cost Center	769 - Wintersmill Prkwy FM3237-RR12								
5610_400	Program Management Operating Expense	103,774.66	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	1,669,990.71	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	217,077.05	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	501.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	769 - Wintersmill Prkwy FM3237-RR12 Totals	\$1,991,343.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

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	771 - Fischer Store Rd - FM2325 SI								
5610_400	Program Management Operating Expense	9,488.23	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	21,777.66	.00	.00	.00	.00	.00	.00	.00
Cost Center	771 - Fischer Store Rd - FM2325 SI Totals	\$31,265.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
5623_400	Utility Relocation Operating Expense	.00	.00	.00	137,701.00	.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	\$445,235.00	\$167,190.85	\$0.00	\$0.00	\$0.00



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

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	780 - Wimberley Valley Trail PWBT								
5610_700	Program Management Capital Outlay	87,692.72	99,783.08	.00	2,500.00	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	\$3,040.00	\$1,644.35	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$4,075,713.85	\$3,455,527.33	\$0.00	\$1,260,749.00	\$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	\$1,260,749.00	\$696,416.69	\$0.00	\$0.00	\$0.00
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 Totals	\$48,818.96	\$98,601.56	\$0.00	\$6,755.00	\$6,754.81	\$0.00	\$0.00	\$0.00
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 Totals	\$218,264.13	\$16,309.81	\$0.00	\$20,785.00	\$12,518.57	\$0.00	\$0.00	\$0.00
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 Totals	\$57,402.50	\$2,849.00	\$0.00	\$336,174.00	\$336,173.23	\$0.00	\$0.00	\$0.00
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	9,502.00	9,501.83	.00	.00	.00
Cost Center	867 - Darden Hill -Sawyer Ranch-RM1826 Totals	\$5,582,103.94	\$1,202,055.94	\$0.00	\$9,502.00	\$9,501.83	\$0.00	\$0.00	\$0.00



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

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	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 Totals	\$13,567.49	\$3,710.72	\$0.00	\$6,962.00	\$6,961.20	\$0.00	\$0.00	\$0.00
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 Totals	\$294,639.51	\$73,306.40	\$0.00	\$329,909.00	\$40,950.52	\$0.00	\$0.00	\$0.00
Cost Center	871 - RM150 West Alignment								
5448	Contract Services	6,235.35	.00	.00	.00	.00	.00	.00	.00
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	683,766.47	.00	.00	.00
5632_400	Right of Way Operating Expense	2,337.50	6,583.90	.00	5,819.00	4,284.00	.00	.00	.00
Cost Center	871 - RM150 West Alignment Totals	\$178,327.39	\$268,640.18	\$0.00	\$1,386,921.00	\$1,030,946.28	\$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	426,529.00	426,528.12	.00	.00	.00
Cost Center	873 - RM150 - RR12 Intersection SMP Totals	\$37,900.90	\$3,247,648.62	\$0.00	\$433,319.00	\$433,318.12	\$0.00	\$0.00	\$0.00
Division	96 - Road Bonds Totals	\$6,543,993.01	\$4,978,131.14	\$0.00	\$2,530,327.00	\$1,877,124.56	\$0.00	\$0.00	\$0.00
Department	804 - Precinct 4 - Roads Totals	\$6,543,993.01	\$4,978,131.14	\$0.00	\$2,530,327.00	\$1,877,124.56	\$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	\$6,321,496.67	\$14,600,000.00	\$13,800,000.00	\$13,800,000.00



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

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	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
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	699.50	.00	4,233.00	4,233.00
5391	Miscellaneous	.00	.00	.00	500.00	500.00	.00	.00	.00
	Division 00 - Operating Totals	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$1,199.50	\$0.00	\$4,233.00	\$4,233.00
	Department 618 - Sheriff Totals	\$1,626.44	\$1,155.73	\$1,769.00	\$3,019.00	\$1,199.50	\$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	\$1,199.50	\$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	1,407.77	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	13,704.71	.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



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

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 053 - Sheriff Drug Forfeiture Fund									
Department 618 - Sheriff									
Division 00 - Operating									
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	4,393.11	.00	.00	.00
Division 00 - Operating Totals		\$41,758.02	\$69,188.17	\$120,900.00	\$120,900.00	\$54,580.34	\$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	\$54,580.34	\$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	\$54,580.34	\$120,900.00	\$90,900.00	\$90,900.00
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	115,178.64	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	7,028.04	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	1,643.64	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	15,106.93	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	11,993.97	23,800.00	17,850.00	17,850.00
5160_500	Insurance Benefits Dental	236.18	404.88	405.00	405.00	392.49	810.00	608.00	608.00
5160_600	Insurance Benefits Life	36.75	78.28	66.00	66.00	71.01	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	\$151,414.72	\$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	\$151,414.72	\$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	\$151,414.72	\$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



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

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	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	80,978.57	102,289.00	102,289.00	102,289.00
5021	Staff Salaries	2,103,725.84	2,478,577.73	3,241,157.00	3,164,215.00	2,717,701.70	3,413,194.00	3,345,041.00	3,343,961.00
5031	Overtime Compensation	63,546.18	102,480.99	50,000.00	122,870.00	116,538.75	100,000.00	100,000.00	100,000.00
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	174,959.69	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	40,917.81	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	402,786.94	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	439,578.52	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	15,759.62	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	2,756.62	3,960.00	3,960.00	3,960.00
5194	Telephone Allowance	540.00	540.00	540.00	1,058.00	1,012.50	1,080.00	1,080.00	2,160.00
5201	General Supplies	765.66	7,699.12	6,500.00	5,800.00	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	11,693.16	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	11,929.20	15,000.00	15,000.00	15,000.00
5208	Janitorial Supplies	18,428.25	18,196.84	20,000.00	15,000.00	14,778.85	20,000.00	20,000.00	20,000.00
5211	Office Supplies	5,242.17	5,941.75	6,000.00	7,200.00	7,051.51	6,000.00	6,000.00	6,000.00
5212	Postage	188.26	695.87	600.00	600.00	446.79	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	666.98	1,500.00	1,500.00	1,500.00
5302	Membership Fees and Bonds	50.00	50.00	200.00	200.00	168.85	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	4,449.13	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	692.44	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



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

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									
5448	Contract Services	29,665.00	43,755.00	48,000.00	54,482.00	54,940.00	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	60,162.96	58,000.00	58,000.00	58,000.00
5452	Trash Hauling	6,483.66	6,526.49	7,000.00	7,000.00	5,671.80	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	8,800.00	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	4,320.96	6,500.00	4,500.00	4,500.00
5474	Uniforms	3,986.96	4,554.06	8,000.00	7,000.00	5,490.12	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	89,172.18	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
5489	Telephone and Data Lines	15,514.88	14,524.38	14,800.00	13,800.00	12,769.33	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	5,534.72	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	\$4,841,456.26	\$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	3,134.43	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	106,824.92	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	\$111,232.88	\$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	\$111,232.88	\$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	\$4,952,689.14	\$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	\$4,952,689.14	\$6,376,196.00	\$6,226,003.00	\$6,226,003.00



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

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									
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
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	180.00	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	3,923.10	5,500.00	5,500.00	5,500.00
5435	Witness Reimbursement	249.36	7,560.05	6,000.00	6,000.00	2,707.07	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



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

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	081 - DA Drug Forfeiture Fund								
Department	607 - District Attorney								
Division	00 - Operating								
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	\$56,641.34	\$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	\$56,641.34	\$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	\$56,641.34	\$191,000.00	\$216,000.00	\$216,000.00
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	33,089.00	31,698.29	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	1,943.94	2,068.00	2,068.00	2,068.00
5101_200	FICA and Retirement Medicare	437.37	479.54	476.00	476.00	454.66	484.00	484.00	484.00
5101_300	FICA and Retirement Retirement	4,206.49	4,585.49	4,454.00	4,454.00	4,162.04	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	5,701.70	5,950.00	5,950.00	5,950.00
5160_500	Insurance Benefits Dental	204.22	204.10	203.00	203.00	194.12	203.00	203.00	203.00
5160_600	Insurance Benefits Life	31.93	31.92	33.00	33.00	30.78	33.00	33.00	33.00
5201	General Supplies	2,423.28	2,160.36	3,000.00	7,000.00	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	20,270.00	17,727.80	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	1,315.00	616.00	1,000.00	1,000.00	1,000.00
5448	Contract Services	75,549.71	69,682.83	115,000.00	108,500.00	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	4,800.00	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	710.00	308.28	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



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

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	690 - Law Library								
Division	00 - Operating								
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	\$157,456.90	\$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	\$157,456.90	\$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	\$157,456.90	\$231,621.00	\$201,144.00	\$201,144.00
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



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

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	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	461,331.00	373,146.62	410,027.00	624,999.00	635,509.00
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	22,081.49	25,422.00	38,750.00	39,402.00
5101_200	FICA and Retirement Medicare	5,946.48	5,901.75	7,036.00	7,213.00	5,164.19	5,945.00	9,062.00	9,214.00
5101_300	FICA and Retirement Retirement	59,853.15	57,636.77	65,847.00	65,847.00	49,020.33	52,155.00	79,500.00	80,837.00
5160_400	Insurance Benefits Medical	95,022.03	89,990.45	130,900.00	130,900.00	84,025.90	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	3,212.57	3,645.00	5,670.00	5,670.00
5160_600	Insurance Benefits Life	628.56	586.76	726.00	726.00	499.78	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
5211	Office Supplies	12,770.26	10,408.13	15,000.00	14,383.00	4,997.08	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	354,860.00
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	12,249.42	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	19,490.32	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	\$1,476,461.00	\$856,556.48	\$1,451,776.00	\$1,262,143.00	\$1,529,654.00
Division	11 - Records Archive								
5021	Staff Salaries	149,531.12	342,306.87	351,542.00	386,109.00	366,674.51	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	23,048.00	21,909.30	26,051.00	24,176.00	24,176.00
5101_200	FICA and Retirement Medicare	2,101.72	4,770.83	5,098.00	5,361.00	5,123.93	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	44,400.00	53,447.00	49,600.00	49,600.00
5160_400	Insurance Benefits Medical	26,240.43	68,787.94	71,401.00	85,343.00	82,367.96	95,200.00	83,300.00	83,300.00
5160_500	Insurance Benefits Dental	937.50	2,361.80	2,431.00	3,056.00	2,937.09	3,240.00	2,835.00	2,835.00
5160_600	Insurance Benefits Life	181.44	417.46	397.00	494.00	463.86	528.00	462.00	462.00



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

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 11 - Records Archive									
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	185,336.00	159,459.01	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 Fund	250,000.00	.00	.00	.00	.00	.00	.00	.00
Division 11 - Records Archive Totals		\$466,918.61	\$748,867.75	\$701,371.00	\$737,689.00	\$684,571.92	\$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	\$1,541,128.40	\$2,320,661.00	\$2,002,720.00	\$2,270,231.00
Fund 101 - Records Mgmt and Archive Fund Totals		\$1,393,717.35	\$2,340,347.62	\$2,242,150.00	\$2,242,150.00	\$1,541,128.40	\$2,320,661.00	\$2,002,720.00	\$2,270,231.00
Fund 102 - Guardianship Fee Fund									
Department 617 - County Clerk									
Division 00 - Operating									
5303	Professional and Admin Fees	.00	1,250.00	.00	4,750.00	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	35,250.00	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	33,087.00	31,698.29	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	1,943.84	2,068.00	2,068.00	2,068.00
5101_200	FICA and Retirement Medicare	429.38	470.67	476.00	476.00	454.57	484.00	484.00	484.00
5101_300	FICA and Retirement Retirement	4,126.50	4,501.87	4,454.00	4,454.00	4,161.87	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	5,701.70	5,950.00	5,950.00	5,950.00
5160_500	Insurance Benefits Dental	200.66	200.78	203.00	203.00	193.89	203.00	203.00	203.00
5160_600	Insurance Benefits Life	31.19	31.20	33.00	33.00	30.55	33.00	33.00	33.00



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

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									
5201	General Supplies	1,528.44	2,588.59	3,000.00	3,000.00	1,523.18	3,000.00	3,000.00	3,000.00
5202	Data Processing Supplies	837.83	30.00	1,000.00	1,000.00	308.56	1,000.00	1,000.00	1,000.00
5211	Office Supplies	674.81	3,290.18	3,000.00	3,000.00	2,324.42	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	133.00	.00	400.00	400.00	400.00
5448	Contract Services	7,418.00	48,781.21	185,000.00	185,000.00	87,083.17	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
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	\$175,012.26	\$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	\$175,012.26	\$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	\$175,012.26	\$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	.00	.00	2,260.00	2,451.00	2,451.00
5741	Misc Capital Improvements	.00	18,991.79	18,992.00	17,771.00	.00	.00	.00	.00
Division 00 - Operating Totals		\$0.00	\$18,991.79	\$25,992.00	\$17,771.00	\$0.00	\$2,260.00	\$2,451.00	\$2,451.00
Department 000 - Non-Departmental Totals		\$0.00	\$18,991.79	\$25,992.00	\$17,771.00	\$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	85,624.57	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	5,160.02	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	1,206.79	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	11,321.52	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	11,403.40	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	810.00	810.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	132.00	132.00	75.08	66.00	66.00	66.00



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

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 608 - District Court									
Division 00 - Operating									
5192	Uniform Allowance	720.00	720.00	1,440.00	1,440.00	960.00	720.00	720.00	720.00
	Division 00 - Operating Totals	\$86,515.21	\$94,130.58	\$179,218.00	\$179,218.00	\$116,139.39	\$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	\$116,139.39	\$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	71,618.80	68,509.38	72,223.00	72,223.00	72,223.00
5101_100	FICA and Retirement FICA	3,957.19	3,956.08	3,996.32	4,429.32	4,236.90	4,478.00	4,478.00	4,478.00
5101_200	FICA and Retirement Medicare	925.48	925.21	934.62	1,036.62	990.90	1,047.00	1,047.00	1,047.00
5101_300	FICA and Retirement Retirement	8,833.18	8,778.07	8,869.20	9,393.20	8,991.21	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	12,361.81	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	404.88	404.88	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	63.12	63.12	61.33	66.00	66.00	66.00
	Division 00 - Operating Totals	\$89,521.97	\$90,622.38	\$91,624.22	\$99,845.22	\$95,539.54	\$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	\$99,845.22	\$95,539.54	\$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	\$211,678.93	\$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



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

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	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
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



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

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	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
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	1,498.69	.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	\$9,519.21	\$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	\$9,519.21	\$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	834.68	.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	\$1,296.68	\$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	\$1,296.68	\$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	659.53	.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	1,450.00
	Division 00 - Operating Totals	\$1,507.39	\$1,265.08	\$5,750.00	\$5,750.00	\$1,121.53	\$0.00	\$5,495.00	\$6,945.00
	Department 626 - Justice of the Peace Pct 1, 2 Totals	\$1,507.39	\$1,265.08	\$5,750.00	\$5,750.00	\$1,121.53	\$0.00	\$5,495.00	\$6,945.00



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

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 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	22.48	.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	\$576.88	\$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	\$576.88	\$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
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	\$17,460.89	\$479,944.00	\$483,569.00	\$485,019.00
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



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

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	114 - Civil Courts Building Fund								
Department	751 - Courts Building and Improvements								
Division	00 - Operating								
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
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



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

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	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
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



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

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								
5011	Department Head Salary	.00	.00	.00	67,633.00	58,243.04	106,300.00	106,300.00	106,300.00
5021	Staff Salaries	132,956.05	249,359.90	280,830.00	304,043.00	272,224.71	1,346,662.00	662,291.00	652,505.00
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	21,668.00	19,131.27	90,307.00	47,876.00	47,269.00
5101_200	FICA and Retirement Medicare	1,921.18	3,529.51	4,072.00	5,068.00	4,474.30	21,120.00	11,197.00	11,055.00
5101_300	FICA and Retirement Retirement	16,135.06	34,477.17	36,844.00	45,896.00	40,536.99	185,275.00	98,223.00	96,977.00
5160_400	Insurance Benefits Medical	15,008.13	56,829.52	72,471.00	79,412.00	69,188.11	304,640.00	158,389.00	158,389.00
5160_500	Insurance Benefits Dental	566.33	1,959.84	2,466.00	2,702.00	2,388.14	10,368.00	5,391.00	5,391.00
5160_600	Insurance Benefits Life	118.76	318.90	402.00	441.00	378.83	1,690.00	878.00	878.00
5191	Travel Allowance	.00	.00	.00	2,100.00	1,950.00	3,600.00	3,600.00	3,600.00
5201	General Supplies	848.13	576.49	3,000.00	2,800.00	1,223.06	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	1,174.20	2,000.00	2,000.00	2,000.00
5212	Postage	2,207.27	1,380.45	1,800.00	1,800.00	1,230.44	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	6,750.00
5271	Fuel	113.03	1,636.32	1,500.00	1,500.00	1,270.74	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	7,869.00
5391	Miscellaneous	4,096.80	471.97	1,500.00	3,150.00	976.00	15,500.00	7,500.00	7,500.00
5413	Vehicle Maintenance and Repair	1,815.59	2,216.01	3,500.00	5,389.00	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	49,229.00	42,826.30	90,000.00	60,273.00	54,573.00
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	16,683.00	9,934.48	116,000.00	63,000.00	63,000.00
5452	Trash Hauling	1,513.47	1,501.24	1,600.00	1,600.00	1,385.76	1,600.00	1,600.00	1,600.00
5461	Printing Services	385.00	334.75	500.00	500.00	539.86	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	3,576.40	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	2,000.00
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	39,683.00	36,168.82	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	4,000.00	4,600.00
5489	Telephone and Data Lines	20,791.27	12,574.67	13,000.00	13,000.00	11,202.06	16,000.00	15,000.00	15,000.00
5492	Indigent Burials	9,795.00	26,320.00	15,000.00	22,500.00	19,350.00	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



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

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									
5551	Continuing Education	2,437.13	2,938.18	5,000.00	5,000.00	4,515.34	10,000.00	7,500.00	12,789.00
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	2,000,000.00	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	\$2,753,218.00	\$2,634,546.09	\$4,543,194.00	\$3,441,160.00	\$3,431,417.00
Division 24 - Animal Welfare Services									
5021	Staff Salaries	.00	.00	.00	21,845.00	15,688.10	155,019.00	155,019.00	146,081.00
5101_100	FICA and Retirement FICA	.00	.00	.00	3,204.00	972.67	9,611.00	9,611.00	9,057.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	749.00	227.48	2,248.00	2,248.00	2,118.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	6,671.00	2,025.34	19,718.00	19,718.00	18,581.00
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	2.75	198.00	198.00	198.00
5201	General Supplies	.00	.00	.00	3,000.00	576.23	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	5,650.00	.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	11,899.00
5448	Contract Services	.00	.00	.00	49,200.00	.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	4,098.00
Division 24 - Animal Welfare Services Totals		\$0.00	\$0.00	\$0.00	\$125,022.00	\$19,492.57	\$485,609.00	\$342,109.00	\$312,347.00
Division 99 - Grants									
Cost Center 018 - DSHS Immunization									
5021	Staff Salaries	188,021.39	139,272.83	137,466.00	137,466.00	100,621.01	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	6,132.89	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	1,434.21	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	12,633.93	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	18,681.82	34,629.00	22,729.00	22,729.00
5160_500	Insurance Benefits Dental	1,339.98	841.28	980.00	980.00	794.49	1,179.00	774.00	774.00
5160_600	Insurance Benefits Life	213.08	142.40	160.00	160.00	125.40	192.00	126.00	126.00
5202	Data Processing Supplies	39.60	.00	.00	.00	.00	.00	.00	.00



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

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	018 - DSHS Immunization								
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	1,880.29	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	\$144,002.72	\$237,453.00	\$146,529.00	\$146,529.00
Cost Center	019 - DSHS RLSS Local Public Health								
5021	Staff Salaries	59,466.40	65,363.82	81,575.00	81,575.00	49,814.47	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	3,039.61	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	710.89	946.00	946.00	946.00
5101_300	FICA and Retirement Retirement	8,212.11	8,971.45	10,703.00	10,703.00	6,477.27	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	7,248.60	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	341.76	253.62	405.00	405.00	246.64	405.00	405.00	405.00
5160_600	Insurance Benefits Life	53.28	39.54	66.00	66.00	39.24	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	\$67,705.63	\$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	15,737.02	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	965.22	1,330.00	1,200.00	1,200.00
5101_200	FICA and Retirement Medicare	95.86	308.74	311.00	311.00	225.74	311.00	281.00	281.00
5101_300	FICA and Retirement Retirement	932.49	2,942.88	2,911.00	2,911.00	2,078.58	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	3,376.36	6,069.00	5,474.00	5,474.00
5160_500	Insurance Benefits Dental	36.07	172.00	207.00	207.00	114.90	207.00	186.00	186.00
5160_600	Insurance Benefits Life	5.62	26.80	34.00	34.00	18.32	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



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

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	022 - DSHS TB Program - State								
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	\$23,014.67	\$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	77,181.96	85,687.00	63,042.00	86,521.00
5101_100	FICA and Retirement FICA	4,910.56	4,358.81	5,208.00	5,208.00	4,782.34	5,313.00	3,909.00	5,364.00
5101_200	FICA and Retirement Medicare	1,148.46	1,019.38	1,218.00	1,218.00	1,118.49	1,242.00	914.00	1,255.00
5101_300	FICA and Retirement Retirement	11,086.82	9,661.86	11,398.00	11,398.00	10,142.79	10,899.00	8,019.00	11,689.00
5160_400	Insurance Benefits Medical	.00	.00	17,731.00	17,731.00	.00	17,731.00	13,090.00	16,886.00
5160_500	Insurance Benefits Dental	404.88	47.23	603.00	603.00	189.98	603.00	446.00	603.00
5160_600	Insurance Benefits Life	94.08	57.75	98.00	98.00	86.03	98.00	73.00	94.00
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	3,457.00
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	4,000.00
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	.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	2,500.00
5489	Telephone and Data Lines	6,605.87	7,379.19	4,480.00	4,480.00	4,351.59	4,480.00	4,500.00	4,480.00
5501	Travel	.00	.00	.00	.00	.00	1,488.00	.00	1,488.00
5551	Continuing Education	2,852.61	1,262.26	2,344.00	2,344.00	929.70	1,536.00	7,344.00	1,056.00
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	\$100,939.95	\$143,334.00	\$103,217.00	\$139,693.00
Cost Center	087 - DSHS TB Program - Federal								
5021	Staff Salaries	6,424.88	20,612.40	20,613.00	20,613.00	14,958.02	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	917.56	1,278.00	574.00	574.00
5101_200	FICA and Retirement Medicare	92.10	296.63	299.00	299.00	214.58	299.00	134.00	134.00
5101_300	FICA and Retirement Retirement	895.91	2,827.56	2,797.00	2,797.00	1,976.20	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	3,198.12	5,831.00	2,618.00	2,618.00
5160_500	Insurance Benefits Dental	34.68	165.40	198.00	198.00	108.92	198.00	89.00	89.00



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

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	087 - DSHS TB Program - Federal								
5160_600	Insurance Benefits Life	5.41	25.80	32.00	32.00	17.38	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	\$10,016.66	\$33,495.08	\$39,648.00	\$39,648.00	\$22,310.78	\$39,873.00	\$18,362.00	\$18,362.00
	Totals								
Cost Center	094 - DSHS Infect Disease Contrl-SUREB								
5021	Staff Salaries	61,185.36	64,600.32	65,352.00	65,352.00	65,086.52	76,438.04	69,332.00	76,439.00
5061	Longevity	470.00	530.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,665.70	3,854.13	4,052.00	4,052.00	3,859.06	4,739.00	4,299.00	4,740.00
5101_200	FICA and Retirement Medicare	857.30	901.37	948.00	948.00	902.53	1,108.00	1,005.00	1,108.00
5101_300	FICA and Retirement Retirement	8,549.85	8,934.17	8,868.00	8,868.00	8,545.69	9,723.00	8,819.00	9,723.00
5160_400	Insurance Benefits Medical	11,332.56	11,757.54	11,900.00	11,900.00	11,343.90	11,900.00	11,900.00	11,900.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	385.99	405.00	405.00	405.00
5160_600	Insurance Benefits Life	63.12	63.12	66.00	66.00	61.00	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	\$88,080.60	\$91,098.95	\$93,036.00	\$93,036.00	\$90,184.69	\$106,829.04	\$96,026.00	\$104,581.00
	Totals								
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



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

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	139 - DSHS IDCU COVID-19 EPI								
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
Cost Center	154 - DSHS Public Health Workforce								
5201	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 Totals	\$132,836.11	\$101,320.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cost Center	155 - DSHS COVID-19 Health Disparities								
5201	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



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

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	155 - DSHS COVID-19 Health Disparities								
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 Totals	\$81,365.93	\$90,504.89	\$225,000.00	\$225,000.00	\$70,765.38	\$1.00	\$0.00	\$0.00
Cost Center	185 - DSHS Public Health Infrap PHIG								
5021	Staff Salaries	.00	75,342.72	81,575.00	81,575.00	78,332.20	82,668.00	82,668.00	74,223.00
5101_100	FICA and Retirement FICA	.00	4,400.78	5,058.00	5,058.00	4,511.49	5,125.00	5,125.00	4,602.00
5101_200	FICA and Retirement Medicare	.00	1,029.22	1,183.00	1,183.00	1,055.10	1,199.00	1,199.00	1,076.00
5101_300	FICA and Retirement Retirement	.00	10,343.05	11,070.00	11,070.00	10,286.05	10,515.00	10,515.00	9,640.00
5160_400	Insurance Benefits Medical	.00	9,674.46	11,900.00	12,792.00	12,308.06	11,900.00	11,900.00	13,683.00
5160_500	Insurance Benefits Dental	.00	303.66	405.00	405.00	386.32	405.00	405.00	480.00
5160_600	Insurance Benefits Life	.00	47.34	66.00	66.00	61.06	66.00	66.00	75.00
5211	Office Supplies	.00	304.20	200.00	200.00	134.26	484.00	400.00	585.00
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	.00
5429	Software Maintenance and Licensing	.00	.00	200.00	200.00	.00	250.00	.00	200.00
5461	Printing Services	.00	.00	240.00	240.00	.00	1,200.00	.00	500.00
5474	Uniforms	.00	.00	300.00	178.00	.00	1,200.00	.00	300.00
5489	Telephone and Data Lines	.00	.00	600.00	600.00	.00	600.00	.00	600.00
5501	Travel	.00	.00	.00	.00	.00	1,144.00	.00	644.00
5551	Continuing Education	.00	100.00	770.00	.00	.00	.00	.00	130.00
Cost Center	185 - DSHS Public Health Infrap PHIG Totals	\$0.00	\$101,645.15	\$113,767.00	\$113,767.00	\$107,074.54	\$117,256.00	\$112,378.00	\$106,738.00
Division	99 - Grants Totals	\$917,949.62	\$864,549.54	\$981,512.00	\$1,078,803.00	\$661,013.87	\$794,154.04	\$610,218.00	\$649,609.00
Department	675 - Local Health Totals	\$3,276,656.12	\$3,446,615.75	\$3,623,624.00	\$3,957,043.00	\$3,315,052.53	\$5,822,957.04	\$4,393,487.00	\$4,393,373.00
Fund	120 - Health Services Fund Totals	\$3,276,656.12	\$3,446,615.75	\$3,623,624.00	\$3,957,043.00	\$3,315,052.53	\$5,822,957.04	\$4,393,487.00	\$4,393,373.00



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

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	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
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	.00	.00	45,600.00
5448	Contract Services	121,000.00	132,500.00	130,000.00	124,307.00	22,874.99	150,000.00	290,000.00	250,000.00
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 Totals		\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00	\$345,600.00
Department 752 - Tobacco Settlement Totals		\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00	\$345,600.00
Fund 121 - Tobacco Settlement Fund Totals		\$347,910.49	\$148,558.89	\$150,000.00	\$150,000.00	\$31,369.88	\$200,000.00	\$340,000.00	\$345,600.00
Fund	122 - Opioid Abatement Settlement Fund								
Department	749 - Opioid Settlement								
Division	00 - Operating								
5021	Staff Salaries	.00	27,229.66	56,374.00	56,374.00	44,252.72	58,066.00	56,373.00	61,600.00
5091	Salary Adjustments	.00	.00	.00	.00	.00	.00	.00	3,091.00
5101_100	FICA and Retirement FICA	.00	1,623.49	3,495.00	3,495.00	2,615.83	3,600.00	3,495.00	4,010.00
5101_200	FICA and Retirement Medicare	.00	379.69	817.00	817.00	611.77	842.00	817.00	937.00
5101_300	FICA and Retirement Retirement	.00	3,746.84	7,650.00	7,650.00	5,832.84	7,386.00	7,171.00	8,206.00
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	\$62,138.37	\$162,265.00	\$260,227.00	\$270,215.00
Department 749 - Opioid Settlement Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$62,138.37	\$162,265.00	\$260,227.00	\$270,215.00
Fund 122 - Opioid Abatement Settlement Fund Totals		\$0.00	\$41,208.51	\$175,707.00	\$175,707.00	\$62,138.37	\$162,265.00	\$260,227.00	\$270,215.00



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

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	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
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



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

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	141 - Historical Comm Publication Fund								
Department	676 - Historical Commission								
Division	00 - Operating								
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
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



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

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	150 - Park Bond 2011 Fund								
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
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	25,880,654.47	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	\$25,880,654.47	\$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	\$25,880,654.47	\$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	\$25,880,654.47	\$15,000,000.00	\$17,270,000.00	\$17,270,000.00



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

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 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	31,250.00
Cost Center 183 - CDBG Local Hazard Mitigation		\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$31,250.00
Totals		\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$31,250.00
Division 99 - Grants Totals		\$17,500.00	\$64,220.00	\$0.00	\$75,000.00	\$37,500.00	\$25,000.00	\$25,000.00	\$31,250.00
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	\$31,250.00
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	\$31,250.00
Fund 154 - Park Bond 2021 Fund									
Department 800 - Bond Issues									
Division 97 - Park Bonds									
5448 Contract Services		512,759.71	596,962.81	.00	256,434.00	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	\$256,434.00	\$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	\$256,434.00	\$256,433.74	\$175,000.00	\$435,000.00	\$435,000.00
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	15,878.00
5741 Misc Capital Improvements		.00	.00	.00	1,095,635.00	.00	.00	.00	1,095,637.00
Cost Center 440 - Hays County Sportsplex Totals		\$0.00	\$0.00	\$0.00	\$1,111,513.00	\$0.00	\$0.00	\$0.00	\$1,111,515.00
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	\$2,861,515.00
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	\$2,861,515.00



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

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	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
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	325,942.90	.00	.00	.00
	Cost Center 386 - Sentinel Peak Park Totals	\$0.00	\$249,671.50	\$3,241,875.00	\$5,753,719.00	\$325,942.90	\$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



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

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	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	\$199,752.00	\$50,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
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	\$0.00	\$332,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
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	\$0.00	\$111,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
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	\$0.00	\$32,286.67	\$0.00	\$2,252,005.00	\$2,252,005.00	\$0.00	\$0.00	\$0.00
	Totals								
	Division 97 - Park Bonds Totals	\$4,930,452.01	\$776,071.17	\$3,241,875.00	\$12,531,499.00	\$6,853,690.78	\$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	\$6,853,690.78	\$0.00	\$0.00	\$0.00
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



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

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	439 - Old Fitzhugh Road MultiUse Trail								
5600	Project Contributions	.00	.00	.00	409,633.00	.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	\$409,633.00	\$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	\$1,330,048.00	\$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	\$1,330,048.00	\$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	\$7,423,723.82	\$13,038,192.00	\$13,298,192.00	\$14,409,707.00
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	45,000.00
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	\$45,000.00
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	\$45,000.00
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	\$45,000.00
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	\$45,000.00
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



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

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	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
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 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
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



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

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	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	\$18,001,208.11	\$540,039.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Totals								
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
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	70,510.00	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



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

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	170 - Infrastructure Imp Fee Fund								
Department	657 - Development Services								
Division	00 - Operating								
5741	Misc Capital Improvements	91,286.42	140,402.52	815,871.00	739,872.00	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	1,053,993.76	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	\$1,884,743.76	\$1,882,244.00	\$1,882,244.00	\$1,882,244.00
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	1,512,975.00	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	\$2,448,800.00	\$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	820,193.26	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	\$3,486,018.26	\$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



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

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	468 - Unlimited Tax Road Bonds 2019								
5571	Interest	3,825,150.00	3,791,500.00	3,712,250.00	3,712,250.00	3,712,250.00	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	\$5,793,000.00	\$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	895,593.76	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	\$1,556,418.76	\$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	3,754,000.00	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	\$7,014,000.00	\$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	2,256,812.50	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	\$6,647,637.50	\$6,648,188.00	\$6,648,188.00	\$6,648,188.00
Cost Center	474 - Pass Thru Road Bonds 2016								
5561	Principal	1,495,000.00	1,570,000.00	1,655,000.00	1,655,000.00	1,655,000.00	1,740,000.00	1,740,000.00	1,740,000.00
5571	Interest	997,637.50	921,012.50	840,388.00	840,388.00	840,387.50	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 Totals	\$2,493,387.50	\$2,491,837.50	\$2,496,888.00	\$2,496,888.00	\$2,495,387.50	\$2,497,013.00	\$2,497,013.00	\$2,497,013.00
Cost Center	475 - Limited Tax Refunding Bonds 2016								
5561	Principal	1,270,000.00	1,340,000.00	1,900,000.00	1,900,000.00	1,900,000.00	2,005,000.00	2,005,000.00	2,005,000.00
5571	Interest	1,654,700.00	1,589,450.00	1,508,450.00	1,508,450.00	1,508,450.00	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 Totals	\$2,925,450.00	\$2,930,275.00	\$3,409,275.00	\$3,409,275.00	\$3,409,275.00	\$3,416,650.00	\$3,416,650.00	\$3,416,650.00



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

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	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	328,275.00	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 Totals	\$1,502,475.00	\$1,543,325.00	\$1,774,100.00	\$1,774,100.00	\$1,774,100.00	\$1,774,975.00	\$1,774,975.00	\$1,774,975.00
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	711,118.76	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 Totals	\$8,189,993.76	\$7,465,243.76	\$4,376,869.00	\$4,376,869.00	\$4,376,118.76	\$4,382,944.00	\$4,382,944.00	\$4,382,944.00
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	177,887.50	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 Totals	\$336,225.00	\$1,314,100.00	\$3,524,463.00	\$3,524,463.00	\$3,524,462.50	\$3,471,250.00	\$3,471,250.00	\$3,471,250.00
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 Totals	\$956,100.00	\$958,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$44,409,962.04	\$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	\$44,409,962.04	\$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	\$44,409,962.04	\$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	\$391,282,653.22	\$280,279,073.66	\$429,553,620.41	\$392,373,165.00	\$397,376,230.00



Section VI

Debt Schedule

Hays County STATEMENT OF INDEBTEDNESS FYE September 2026									
<u>Debt Issuance</u>	<u>Purpose</u>	<u>Issue Date</u>	<u>Maturity Date</u>	<u>Original Amount</u>	<u>Average Interest Rate</u>	<u>Outstanding 10/1/2025</u>	<u>FY26 Principal</u>	<u>FY26 Interest</u>	<u>FY26 Total Payment</u>
Limited Tax Refunding Bonds Series 2014	Refunded Portions of Series 2005 & 2009	9/15/2014	2/15/2030	9,105,000	2.63%	3,410,000	3,410,000	59,675	3,469,675
Limited Tax Refunding Bonds Series 2015	Refunded Portions of Series 2008, 2009, 2009, 2010	3/15/2015	2/15/2029	42,595,000	2.86%	19,485,000	3,820,000	562,194	4,382,194
Pass-Through Toll Revenue & Unlimited Tax Bonds Series 2015	Road Improvements Texas Highway System Voter Approved - 11/4/2008	4/1/2015	2/15/2035	27,410,000	3.26%	8,195,000	1,520,000	254,150	1,774,150
Limited Tax Refunding Bonds Series 2016	Refunded Portions of Series 2007, 2008, 2009(3), 2010	2/23/2016	2/15/2035	63,030,000	3.87%	40,135,000	2,005,000	1,410,825	3,415,825
Pass-Through Toll Revenue & Unlimited Tax Bonds Series 2016	Road Improvements Texas Highway System Voter Approved - 11/4/2008	9/15/2016	2/15/2036	35,065,000	3.40%	23,370,000	1,740,000	755,513	2,495,513
Limited Tax Refunding Bonds Series 2017	Refunded Portions of Series Park 2011, Roads 2011, and PTF 2011	8/16/2017	2/15/2036	64,465,000	4.75%	44,890,000	4,615,000	2,031,688	6,646,688
Limited Tax Bonds Series 2017	Public Safety Buildings Voter Approved - 11/8/2016	8/16/2017	2/15/2042	96,190,000	4.20%	86,000,000	3,460,000	3,586,000	7,046,000
Unlimited Tax Road Bonds Series 2017	Road Improvements Voter Approved - 11/8/2016	8/16/2017	2/15/2042	21,545,000	4.87%	18,030,000	695,000	861,719	1,556,719
Unlimited Tax Road Bonds Series 2019	Road Improvements Voter Approved - 11/8/2016	8/14/2019	9/30/2044	97,035,000	3.81%	92,940,000	3,150,000	3,581,500	6,731,500
Limited Tax Refunding Bonds Series 2021	Refunded Portions of Series-PTF 2015 LTR 2014, PTF 2013,LTR 2013, LTR 2012	9/21/2020	2/15/2038	52,090,000	1.87%	45,050,000	2,695,000	796,809	3,491,809
Limited Tax Bonds Series 2021	Park Improvements Voter Approved - 11/03/2020	9/21/2020	2/15/2046	43,825,000	3.36%	41,315,000	985,000	1,464,975	2,449,975
Limited Tax Bonds Series 2022	Park Improvements Voter Approved - 11/03/2020	12/7/2022	9/30/2042	24,060,000	4.45%	22,440,000	870,000	1,011,494	1,881,494
COUNTY AGGREGATE DEBT:						445,260,000	28,965,000	16,376,540	45,341,540
COUNTY:	FY26 Debt Defeasance or CO's for Road Projects upon approval. (for Principle & Interest)					-	9,946,878	-	9,946,878
Special Assessment Revenue Bonds Series 2015	La Cima Public Improvement District Major Public Improvement Project	8/5/2015	9/15/2045	19,200,000	6.94%	13,665,000	320,000	951,600	1,271,600
Special Assessment Revenue Bonds Series 2020	La Cima Public Improvement District Neighborhood Improvements 1-2	11/12/2020	9/15/2050	9,345,000	3.89%	8,220,000	180,000	315,438	495,438
Special Assessment Revenue Bonds Series 2022	La Cima Public Improvement District Neighborhood Improvements 3	12/22/2022	9/30/2052	19,920,000	5.65%	19,323,000	321,000	1,072,335	1,393,335
LA CIMA PID AGGREGATE DEBT:						41,208,000	821,000	2,339,373	3,160,373
TOTAL I & S FUND:						486,468,000	39,732,878	18,715,912	58,448,790
COUNTY:	FY26 CO's for Capital Projects or Vertical Infrastructure upon approval. (for Principle & Interest)					-	4,203,812	-	4,203,812
TOTAL GENERAL FUND:						-	4,203,812	-	4,203,812
Debt serviced from property taxes for FY 2026 is as follows:		I&S Fund	General Fund	Totals					
Total debt payments:		58,448,790	4,203,812	62,652,602					
1. Debt paid from Pass Through Road revenue		(6,658,500)							
2. Debt paid from La Cima PID		(3,160,373)							
3. Debt paid from Unencumbered Fund Balance		(5,340,000)							
Total debt funded from property taxes		43,289,918	4,203,812	47,493,730					

HAYS COUNTY, TEXAS**Aggregate Debt as of 9/30/2025**

Date	Principal	Interest	Total	Fiscal Year Total
2026	29,786,000.00	18,715,912.44	48,501,912.44	48,501,912.44
2027	31,058,000.00	17,444,211.68	48,502,211.68	48,502,211.68
2028	32,345,000.00	16,159,917.57	48,504,917.57	48,504,917.57
2029	30,038,000.00	14,940,708.43	44,978,708.43	44,978,708.43
2030	29,132,000.00	13,808,583.32	42,940,583.32	42,940,583.32
2031	31,437,000.00	12,614,564.17	44,051,564.17	44,051,564.17
2032	32,079,000.00	11,344,419.02	43,423,419.02	43,423,419.02
2033	26,731,000.00	10,183,580.42	36,914,580.42	36,914,580.42
2034	27,773,000.00	9,147,886.47	36,920,886.47	36,920,886.47
2035	28,812,000.00	8,120,644.42	36,932,644.42	36,932,644.42
2036	22,987,000.00	7,147,063.92	30,134,063.92	30,134,063.92
2037	19,198,000.00	6,328,927.74	25,526,927.74	25,526,927.74
2038	19,982,000.00	5,561,751.06	25,543,751.06	25,543,751.06
2039	19,212,000.00	4,769,543.76	23,981,543.76	23,981,543.76
2040	20,010,000.00	3,981,186.88	23,991,186.88	23,991,186.88
2041	20,815,000.00	3,175,633.75	23,990,633.75	23,990,633.75
2042	21,683,000.00	2,333,696.25	24,016,696.25	24,016,696.25
2043	11,843,000.00	1,679,525.00	13,522,525.00	13,522,525.00
2044	12,307,000.00	1,220,190.00	13,527,190.00	13,527,190.00
2045	5,175,000.00	871,312.50	6,046,312.50	6,046,312.50
2046	4,456,000.00	636,387.50	5,092,387.50	5,092,387.50
2047	1,795,000.00	509,992.50	2,304,992.50	2,304,992.50
2048	1,889,000.00	420,255.00	2,309,255.00	2,309,255.00
2049	1,575,000.00	325,637.50	1,900,637.50	1,900,637.50
2050	1,666,000.00	242,425.00	1,908,425.00	1,908,425.00
2051	1,301,000.00	154,330.00	1,455,330.00	1,455,330.00
2052	1,383,000.00	79,522.50	1,462,522.50	1,462,522.50
Total	486,468,000.00	171,917,808.80	658,385,808.80	658,385,808.80

HAYS COUNTY, TEXAS**Aggregate Debt as of 9/30/2025**

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	28,965,000.00	8,491,306.32	37,456,306.32	
3/15/2026		1,169,686.25	1,169,686.25	
8/15/2026		7,885,233.62	7,885,233.62	
9/15/2026	821,000.00	1,169,686.25	1,990,686.25	48,501,912.44
2/15/2027	30,195,000.00	7,885,233.62	38,080,233.62	
3/15/2027		1,149,137.50	1,149,137.50	
8/15/2027		7,260,703.06	7,260,703.06	
9/15/2027	863,000.00	1,149,137.50	2,012,137.50	48,502,211.68
2/15/2028	31,435,000.00	7,260,703.06	38,695,703.06	
3/15/2028		1,127,478.75	1,127,478.75	
8/15/2028		6,644,257.01	6,644,257.01	
9/15/2028	910,000.00	1,127,478.75	2,037,478.75	48,504,917.57
2/15/2029	29,075,000.00	6,644,257.01	35,719,257.01	
3/15/2029		1,102,963.13	1,102,963.13	
8/15/2029		6,090,525.16	6,090,525.16	
9/15/2029	963,000.00	1,102,963.13	2,065,963.13	44,978,708.43
2/15/2030	28,115,000.00	6,090,525.16	34,205,525.16	
3/15/2030		1,076,877.50	1,076,877.50	
8/15/2030		5,564,303.16	5,564,303.16	
9/15/2030	1,017,000.00	1,076,877.50	2,093,877.50	42,940,583.32
2/15/2031	30,365,000.00	5,564,303.16	35,929,303.16	
3/15/2031		1,049,291.25	1,049,291.25	
8/15/2031		4,951,678.51	4,951,678.51	
9/15/2031	1,072,000.00	1,049,291.25	2,121,291.25	44,051,564.17
2/15/2032	30,945,000.00	4,951,678.51	35,896,678.51	
3/15/2032		1,019,480.00	1,019,480.00	
8/15/2032		4,353,780.51	4,353,780.51	
9/15/2032	1,134,000.00	1,019,480.00	2,153,480.00	43,423,419.02
2/15/2033	25,525,000.00	4,353,780.51	29,878,780.51	
3/15/2033		987,895.00	987,895.00	
8/15/2033		3,854,009.91	3,854,009.91	
9/15/2033	1,206,000.00	987,895.00	2,193,895.00	36,914,580.42
2/15/2034	26,495,000.00	3,854,009.91	30,349,009.91	
3/15/2034		952,761.25	952,761.25	
8/15/2034		3,388,354.06	3,388,354.06	
9/15/2034	1,278,000.00	952,761.25	2,230,761.25	36,920,886.47
2/15/2035	27,455,000.00	3,388,354.06	30,843,354.06	
3/15/2035		915,391.25	915,391.25	
8/15/2035		2,901,507.86	2,901,507.86	

HAYS COUNTY, TEXAS**Aggregate Debt as of 9/30/2025**

Date	Principal	Interest	Total	Fiscal Year Total
9/15/2035	1,357,000.00	915,391.25	2,272,391.25	36,932,644.42
2/15/2036	21,545,000.00	2,901,507.86	24,446,507.86	
3/15/2036		875,636.25	875,636.25	
8/15/2036		2,494,283.56	2,494,283.56	
9/15/2036	1,442,000.00	875,636.25	2,317,636.25	30,134,063.92
2/15/2037	17,670,000.00	2,494,283.56	20,164,283.56	
3/15/2037		833,293.75	833,293.75	
8/15/2037		2,168,056.68	2,168,056.68	
9/15/2037	1,528,000.00	833,293.75	2,361,293.75	25,526,927.74
2/15/2038	18,350,000.00	2,168,056.68	20,518,056.68	
3/15/2038		788,336.25	788,336.25	
8/15/2038		1,817,021.88	1,817,021.88	
9/15/2038	1,632,000.00	788,336.25	2,420,336.25	25,543,751.06
2/15/2039	17,480,000.00	1,817,021.88	19,297,021.88	
3/15/2039		740,237.50	740,237.50	
8/15/2039		1,472,046.88	1,472,046.88	
9/15/2039	1,732,000.00	740,237.50	2,472,237.50	23,981,543.76
2/15/2040	18,170,000.00	1,472,046.88	19,642,046.88	
3/15/2040		689,063.75	689,063.75	
8/15/2040		1,131,012.50	1,131,012.50	
9/15/2040	1,840,000.00	689,063.75	2,529,063.75	23,991,186.88
2/15/2041	18,865,000.00	1,131,012.50	19,996,012.50	
3/15/2041		634,557.50	634,557.50	
8/15/2041		775,506.25	775,506.25	
9/15/2041	1,950,000.00	634,557.50	2,584,557.50	23,990,633.75
2/15/2042	19,600,000.00	775,506.25	20,375,506.25	
3/15/2042		576,207.50	576,207.50	
8/15/2042		405,775.00	405,775.00	
9/15/2042	2,083,000.00	576,207.50	2,659,207.50	24,016,696.25
2/15/2043	9,635,000.00	405,775.00	10,040,775.00	
3/15/2043		513,750.00	513,750.00	
8/15/2043		246,250.00	246,250.00	
9/15/2043	2,208,000.00	513,750.00	2,721,750.00	13,522,525.00
2/15/2044	9,955,000.00	246,250.00	10,201,250.00	
3/15/2044		446,320.00	446,320.00	
8/15/2044		81,300.00	81,300.00	
9/15/2044	2,352,000.00	446,320.00	2,798,320.00	13,527,190.00
2/15/2045	2,670,000.00	81,300.00	2,751,300.00	
3/15/2045		374,381.25	374,381.25	

HAYS COUNTY, TEXAS**Aggregate Debt as of 9/30/2025**

Date	Principal	Interest	Total	Fiscal Year Total
8/15/2045		41,250.00	41,250.00	
9/15/2045	2,505,000.00	374,381.25	2,879,381.25	6,046,312.50
2/15/2046	2,750,000.00	41,250.00	2,791,250.00	
3/15/2046		297,568.75	297,568.75	
9/15/2046	1,706,000.00	297,568.75	2,003,568.75	5,092,387.50
3/15/2047		254,996.25	254,996.25	
9/15/2047	1,795,000.00	254,996.25	2,049,996.25	2,304,992.50
3/15/2048		210,127.50	210,127.50	
9/15/2048	1,889,000.00	210,127.50	2,099,127.50	2,309,255.00
3/15/2049		162,818.75	162,818.75	
9/15/2049	1,575,000.00	162,818.75	1,737,818.75	1,900,637.50
3/15/2050		121,212.50	121,212.50	
9/15/2050	1,666,000.00	121,212.50	1,787,212.50	1,908,425.00
3/15/2051		77,165.00	77,165.00	
9/15/2051	1,301,000.00	77,165.00	1,378,165.00	1,455,330.00
3/15/2052		39,761.25	39,761.25	
9/15/2052	1,383,000.00	39,761.25	1,422,761.25	1,462,522.50
Total	486,468,000.00	171,917,808.80	658,385,808.80	658,385,808.80

HAYS COUNTY, TEXAS
Series 2014 - Ltd Tax Ref

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	3,410,000.00	59,675.00	3,469,675.00	3,469,675.00
Total	3,410,000.00	59,675.00	3,469,675.00	3,469,675.00

HAYS COUNTY, TEXAS**Series 2015 - Spec Asmt Rev-ind**

Date	Principal	Interest	Total	Fiscal Year Total
3/15/2026		475,800.00	475,800.00	
9/15/2026	320,000.00	475,800.00	795,800.00	1,271,600.00
3/15/2027		465,800.00	465,800.00	
9/15/2027	340,000.00	465,800.00	805,800.00	1,271,600.00
3/15/2028		455,175.00	455,175.00	
9/15/2028	365,000.00	455,175.00	820,175.00	1,275,350.00
3/15/2029		442,400.00	442,400.00	
9/15/2029	395,000.00	442,400.00	837,400.00	1,279,800.00
3/15/2030		428,575.00	428,575.00	
9/15/2030	420,000.00	428,575.00	848,575.00	1,277,150.00
3/15/2031		413,875.00	413,875.00	
9/15/2031	455,000.00	413,875.00	868,875.00	1,282,750.00
3/15/2032		397,950.00	397,950.00	
9/15/2032	485,000.00	397,950.00	882,950.00	1,280,900.00
3/15/2033		380,975.00	380,975.00	
9/15/2033	525,000.00	380,975.00	905,975.00	1,286,950.00
3/15/2034		362,600.00	362,600.00	
9/15/2034	565,000.00	362,600.00	927,600.00	1,290,200.00
3/15/2035		342,825.00	342,825.00	
9/15/2035	605,000.00	342,825.00	947,825.00	1,290,650.00
3/15/2036		321,650.00	321,650.00	
9/15/2036	650,000.00	321,650.00	971,650.00	1,293,300.00
3/15/2037		298,900.00	298,900.00	
9/15/2037	695,000.00	298,900.00	993,900.00	1,292,800.00
3/15/2038		274,575.00	274,575.00	
9/15/2038	750,000.00	274,575.00	1,024,575.00	1,299,150.00
3/15/2039		248,325.00	248,325.00	
9/15/2039	805,000.00	248,325.00	1,053,325.00	1,301,650.00
3/15/2040		220,150.00	220,150.00	
9/15/2040	865,000.00	220,150.00	1,085,150.00	1,305,300.00
3/15/2041		189,875.00	189,875.00	
9/15/2041	930,000.00	189,875.00	1,119,875.00	1,309,750.00
3/15/2042		157,325.00	157,325.00	
9/15/2042	1,005,000.00	157,325.00	1,162,325.00	1,319,650.00
3/15/2043		122,150.00	122,150.00	
9/15/2043	1,080,000.00	122,150.00	1,202,150.00	1,324,300.00
3/15/2044		84,350.00	84,350.00	
9/15/2044	1,160,000.00	84,350.00	1,244,350.00	1,328,700.00
3/15/2045		43,750.00	43,750.00	

Series 2015 - Spec Asmt Rev-ind

Date	Principal	Interest	Total	Fiscal Year Total
9/15/2045	1,250,000.00	43,750.00	1,293,750.00	1,337,500.00
Total	13,665,000.00	12,254,050.00	25,919,050.00	25,919,050.00

HAYS COUNTY, TEXAS
Series 2015 - Ltd Tax Ref

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	3,820,000.00	309,746.88	4,129,746.88	
8/15/2026		252,446.88	252,446.88	4,382,193.76
2/15/2027	7,595,000.00	252,446.88	7,847,446.88	
8/15/2027		133,775.00	133,775.00	7,981,221.88
2/15/2028	3,850,000.00	133,775.00	3,983,775.00	
8/15/2028		71,212.50	71,212.50	4,054,987.50
2/15/2029	4,220,000.00	71,212.50	4,291,212.50	4,291,212.50
Total	19,485,000.00	1,224,615.64	20,709,615.64	20,709,615.64

Hays County, Texas
Series 2015 - P-T Toll Rev

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	1,520,000.00	146,075.00	1,666,075.00	
8/15/2026		108,075.00	108,075.00	1,774,150.00
2/15/2027	1,590,000.00	108,075.00	1,698,075.00	
8/15/2027		76,275.00	76,275.00	1,774,350.00
2/15/2028	1,645,000.00	76,275.00	1,721,275.00	
8/15/2028		51,600.00	51,600.00	1,772,875.00
2/15/2029	1,695,000.00	51,600.00	1,746,600.00	
8/15/2029		26,175.00	26,175.00	1,772,775.00
2/15/2030	1,745,000.00	26,175.00	1,771,175.00	1,771,175.00
Total	8,195,000.00	670,325.00	8,865,325.00	8,865,325.00

Hays County, Texas
Series 2016 - Ltd Tax Ref-indiv

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	2,005,000.00	730,475.00	2,735,475.00	
8/15/2026		680,350.00	680,350.00	3,415,825.00
2/15/2027	2,110,000.00	680,350.00	2,790,350.00	
8/15/2027		627,600.00	627,600.00	3,417,950.00
2/15/2028	6,255,000.00	627,600.00	6,882,600.00	
8/15/2028		541,593.75	541,593.75	7,424,193.75
2/15/2029	5,685,000.00	541,593.75	6,226,593.75	
8/15/2029		463,425.00	463,425.00	6,690,018.75
2/15/2030	3,635,000.00	463,425.00	4,098,425.00	
8/15/2030		408,900.00	408,900.00	4,507,325.00
2/15/2031	3,765,000.00	408,900.00	4,173,900.00	
8/15/2031		333,600.00	333,600.00	4,507,500.00
2/15/2032	3,920,000.00	333,600.00	4,253,600.00	
8/15/2032		255,200.00	255,200.00	4,508,800.00
2/15/2033	4,080,000.00	255,200.00	4,335,200.00	
8/15/2033		173,600.00	173,600.00	4,508,800.00
2/15/2034	4,250,000.00	173,600.00	4,423,600.00	
8/15/2034		88,600.00	88,600.00	4,512,200.00
2/15/2035	4,430,000.00	88,600.00	4,518,600.00	4,518,600.00
Total	40,135,000.00	7,876,212.50	48,011,212.50	48,011,212.50

Hays County, Texas
Series 2016 - P-T Toll Rev

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	1,740,000.00	399,506.25	2,139,506.25	
8/15/2026		356,006.25	356,006.25	2,495,512.50
2/15/2027	1,825,000.00	356,006.25	2,181,006.25	
8/15/2027		310,381.25	310,381.25	2,491,387.50
2/15/2028	1,920,000.00	310,381.25	2,230,381.25	
8/15/2028		262,381.25	262,381.25	2,492,762.50
2/15/2029	2,010,000.00	262,381.25	2,272,381.25	
8/15/2029		222,181.25	222,181.25	2,494,562.50
2/15/2030	2,080,000.00	222,181.25	2,302,181.25	
8/15/2030		190,981.25	190,981.25	2,493,162.50
2/15/2031	2,145,000.00	190,981.25	2,335,981.25	
8/15/2031		158,806.25	158,806.25	2,494,787.50
2/15/2032	2,205,000.00	158,806.25	2,363,806.25	
8/15/2032		131,243.75	131,243.75	2,495,050.00
2/15/2033	2,265,000.00	131,243.75	2,396,243.75	
8/15/2033		97,268.75	97,268.75	2,493,512.50
2/15/2034	2,330,000.00	97,268.75	2,427,268.75	
8/15/2034		66,687.50	66,687.50	2,493,956.25
2/15/2035	2,390,000.00	66,687.50	2,456,687.50	
8/15/2035		33,825.00	33,825.00	2,490,512.50
2/15/2036	2,460,000.00	33,825.00	2,493,825.00	2,493,825.00
Total	23,370,000.00	4,059,031.25	27,429,031.25	27,429,031.25

Hays County, Texas
Series 2017 - Ltd Tax Ref

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	4,615,000.00	1,073,531.25	5,688,531.25	
8/15/2026		958,156.25	958,156.25	6,646,687.50
2/15/2027	4,850,000.00	958,156.25	5,808,156.25	
8/15/2027		836,906.25	836,906.25	6,645,062.50
2/15/2028	5,105,000.00	836,906.25	5,941,906.25	
8/15/2028		709,281.25	709,281.25	6,651,187.50
2/15/2029	5,360,000.00	709,281.25	6,069,281.25	
8/15/2029		575,281.25	575,281.25	6,644,562.50
2/15/2030	5,635,000.00	575,281.25	6,210,281.25	
8/15/2030		434,406.25	434,406.25	6,644,687.50
2/15/2031	5,925,000.00	434,406.25	6,359,406.25	
8/15/2031		286,281.25	286,281.25	6,645,687.50
2/15/2032	5,485,000.00	286,281.25	5,771,281.25	
8/15/2032		149,156.25	149,156.25	5,920,437.50
2/15/2033	1,865,000.00	149,156.25	2,014,156.25	
8/15/2033		111,856.25	111,856.25	2,126,012.50
2/15/2034	1,940,000.00	111,856.25	2,051,856.25	
8/15/2034		73,056.25	73,056.25	2,124,912.50
2/15/2035	2,020,000.00	73,056.25	2,093,056.25	
8/15/2035		32,656.25	32,656.25	2,125,712.50
2/15/2036	2,090,000.00	32,656.25	2,122,656.25	2,122,656.25
Total	44,890,000.00	9,407,606.25	54,297,606.25	54,297,606.25

Hays County, Texas
Series 2017 - Ltd Tax

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	3,460,000.00	1,836,250.00	5,296,250.00	
8/15/2026		1,749,750.00	1,749,750.00	7,046,000.00
2/15/2027	3,515,000.00	1,749,750.00	5,264,750.00	
8/15/2027		1,661,875.00	1,661,875.00	6,926,625.00
2/15/2028	3,620,000.00	1,661,875.00	5,281,875.00	
8/15/2028		1,571,375.00	1,571,375.00	6,853,250.00
2/15/2029	4,010,000.00	1,571,375.00	5,581,375.00	
8/15/2029		1,471,125.00	1,471,125.00	7,052,500.00
2/15/2030	4,215,000.00	1,471,125.00	5,686,125.00	
8/15/2030		1,365,750.00	1,365,750.00	7,051,875.00
2/15/2031	4,430,000.00	1,365,750.00	5,795,750.00	
8/15/2031		1,255,000.00	1,255,000.00	7,050,750.00
2/15/2032	4,635,000.00	1,255,000.00	5,890,000.00	
8/15/2032		1,162,300.00	1,162,300.00	7,052,300.00
2/15/2033	4,820,000.00	1,162,300.00	5,982,300.00	
8/15/2033		1,065,900.00	1,065,900.00	7,048,200.00
2/15/2034	5,020,000.00	1,065,900.00	6,085,900.00	
8/15/2034		965,500.00	965,500.00	7,051,400.00
2/15/2035	5,225,000.00	965,500.00	6,190,500.00	
8/15/2035		861,000.00	861,000.00	7,051,500.00
2/15/2036	5,435,000.00	861,000.00	6,296,000.00	
8/15/2036		752,300.00	752,300.00	7,048,300.00
2/15/2037	5,660,000.00	752,300.00	6,412,300.00	
8/15/2037		639,100.00	639,100.00	7,051,400.00
2/15/2038	5,890,000.00	639,100.00	6,529,100.00	
8/15/2038		521,300.00	521,300.00	7,050,400.00
2/15/2039	6,130,000.00	521,300.00	6,651,300.00	
8/15/2039		398,700.00	398,700.00	7,050,000.00
2/15/2040	6,380,000.00	398,700.00	6,778,700.00	
8/15/2040		271,100.00	271,100.00	7,049,800.00
2/15/2041	6,640,000.00	271,100.00	6,911,100.00	
8/15/2041		138,300.00	138,300.00	7,049,400.00
2/15/2042	6,915,000.00	138,300.00	7,053,300.00	7,053,300.00
Total	86,000,000.00	33,537,000.00	119,537,000.00	119,537,000.00

Hays County, Texas
Series 2017 - U-L Tax Road

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	695,000.00	439,546.88	1,134,546.88	
8/15/2026		422,171.88	422,171.88	1,556,718.76
2/15/2027	730,000.00	422,171.88	1,152,171.88	
8/15/2027		403,921.88	403,921.88	1,556,093.76
2/15/2028	770,000.00	403,921.88	1,173,921.88	
8/15/2028		384,671.88	384,671.88	1,558,593.76
2/15/2029	810,000.00	384,671.88	1,194,671.88	
8/15/2029		364,421.88	364,421.88	1,559,093.76
2/15/2030	850,000.00	364,421.88	1,214,421.88	
8/15/2030		343,171.88	343,171.88	1,557,593.76
2/15/2031	895,000.00	343,171.88	1,238,171.88	
8/15/2031		320,796.88	320,796.88	1,558,968.76
2/15/2032	940,000.00	320,796.88	1,260,796.88	
8/15/2032		297,296.88	297,296.88	1,558,093.76
2/15/2033	985,000.00	297,296.88	1,282,296.88	
8/15/2033		272,671.88	272,671.88	1,554,968.76
2/15/2034	1,035,000.00	272,671.88	1,307,671.88	
8/15/2034		246,796.88	246,796.88	1,554,468.76
2/15/2035	1,090,000.00	246,796.88	1,336,796.88	
8/15/2035		219,546.88	219,546.88	1,556,343.76
2/15/2036	1,145,000.00	219,546.88	1,364,546.88	
8/15/2036		190,921.88	190,921.88	1,555,468.76
2/15/2037	1,195,000.00	190,921.88	1,385,921.88	
8/15/2037		172,250.00	172,250.00	1,558,171.88
2/15/2038	1,245,000.00	172,250.00	1,417,250.00	
8/15/2038		141,125.00	141,125.00	1,558,375.00
2/15/2039	1,305,000.00	141,125.00	1,446,125.00	
8/15/2039		108,500.00	108,500.00	1,554,625.00
2/15/2040	1,375,000.00	108,500.00	1,483,500.00	
8/15/2040		74,125.00	74,125.00	1,557,625.00
2/15/2041	1,445,000.00	74,125.00	1,519,125.00	
8/15/2041		38,000.00	38,000.00	1,557,125.00
2/15/2042	1,520,000.00	38,000.00	1,558,000.00	1,558,000.00
Total	18,030,000.00	8,440,328.24	26,470,328.24	26,470,328.24

Hays County, Texas
Series 2019 - U-L Tax Road

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	3,150,000.00	1,830,125.00	4,980,125.00	
8/15/2026		1,751,375.00	1,751,375.00	6,731,500.00
2/15/2027	3,315,000.00	1,751,375.00	5,066,375.00	
8/15/2027		1,668,500.00	1,668,500.00	6,734,875.00
2/15/2028	3,485,000.00	1,668,500.00	5,153,500.00	
8/15/2028		1,581,375.00	1,581,375.00	6,734,875.00
2/15/2029		1,581,375.00	1,581,375.00	
8/15/2029		1,581,375.00	1,581,375.00	3,162,750.00
2/15/2030	1,220,000.00	1,581,375.00	2,801,375.00	
8/15/2030		1,550,875.00	1,550,875.00	4,352,250.00
2/15/2031	3,890,000.00	1,550,875.00	5,440,875.00	
8/15/2031		1,453,625.00	1,453,625.00	6,894,500.00
2/15/2032	4,705,000.00	1,453,625.00	6,158,625.00	
8/15/2032		1,336,000.00	1,336,000.00	7,494,625.00
2/15/2033	4,945,000.00	1,336,000.00	6,281,000.00	
8/15/2033		1,212,375.00	1,212,375.00	7,493,375.00
2/15/2034	5,145,000.00	1,212,375.00	6,357,375.00	
8/15/2034		1,135,200.00	1,135,200.00	7,492,575.00
2/15/2035	5,300,000.00	1,135,200.00	6,435,200.00	
8/15/2035		1,055,700.00	1,055,700.00	7,490,900.00
2/15/2036	5,490,000.00	1,055,700.00	6,545,700.00	
8/15/2036		945,900.00	945,900.00	7,491,600.00
2/15/2037	5,715,000.00	945,900.00	6,660,900.00	
8/15/2037		831,600.00	831,600.00	7,492,500.00
2/15/2038	5,950,000.00	831,600.00	6,781,600.00	
8/15/2038		712,600.00	712,600.00	7,494,200.00
2/15/2039	6,190,000.00	712,600.00	6,902,600.00	
8/15/2039		588,800.00	588,800.00	7,491,400.00
2/15/2040	6,425,000.00	588,800.00	7,013,800.00	
8/15/2040		479,125.00	479,125.00	7,492,925.00
2/15/2041	6,650,000.00	479,125.00	7,129,125.00	
8/15/2041		365,525.00	365,525.00	7,494,650.00
2/15/2042	6,880,000.00	365,525.00	7,245,525.00	
8/15/2042		247,900.00	247,900.00	7,493,425.00
2/15/2043	7,120,000.00	247,900.00	7,367,900.00	
8/15/2043		126,100.00	126,100.00	7,494,000.00
2/15/2044	7,365,000.00	126,100.00	7,491,100.00	7,491,100.00
Total	92,940,000.00	39,078,025.00	132,018,025.00	132,018,025.00

Hays County, Texas
Series 2020 - Spec Asmt Rev-ind

Date	Principal	Interest	Total	Fiscal Year Total
3/15/2026		157,718.75	157,718.75	
9/15/2026	180,000.00	157,718.75	337,718.75	495,437.50
3/15/2027		154,793.75	154,793.75	
9/15/2027	185,000.00	154,793.75	339,793.75	494,587.50
3/15/2028		151,787.50	151,787.50	
9/15/2028	190,000.00	151,787.50	341,787.50	493,575.00
3/15/2029		148,700.00	148,700.00	
9/15/2029	195,000.00	148,700.00	343,700.00	492,400.00
3/15/2030		145,531.25	145,531.25	
9/15/2030	205,000.00	145,531.25	350,531.25	496,062.50
3/15/2031		142,200.00	142,200.00	
9/15/2031	205,000.00	142,200.00	347,200.00	489,400.00
3/15/2032		138,356.25	138,356.25	
9/15/2032	215,000.00	138,356.25	353,356.25	491,712.50
3/15/2033		134,325.00	134,325.00	
9/15/2033	225,000.00	134,325.00	359,325.00	493,650.00
3/15/2034		130,106.25	130,106.25	
9/15/2034	230,000.00	130,106.25	360,106.25	490,212.50
3/15/2035		125,793.75	125,793.75	
9/15/2035	240,000.00	125,793.75	365,793.75	491,587.50
3/15/2036		121,293.75	121,293.75	
9/15/2036	250,000.00	121,293.75	371,293.75	492,587.50
3/15/2037		116,606.25	116,606.25	
9/15/2037	260,000.00	116,606.25	376,606.25	493,212.50
3/15/2038		111,731.25	111,731.25	
9/15/2038	275,000.00	111,731.25	386,731.25	498,462.50
3/15/2039		106,575.00	106,575.00	
9/15/2039	285,000.00	106,575.00	391,575.00	498,150.00
3/15/2040		101,231.25	101,231.25	
9/15/2040	295,000.00	101,231.25	396,231.25	497,462.50
3/15/2041		95,700.00	95,700.00	
9/15/2041	300,000.00	95,700.00	395,700.00	491,400.00
3/15/2042		89,700.00	89,700.00	
9/15/2042	315,000.00	89,700.00	404,700.00	494,400.00
3/15/2043		83,400.00	83,400.00	
9/15/2043	320,000.00	83,400.00	403,400.00	486,800.00
3/15/2044		77,000.00	77,000.00	
9/15/2044	335,000.00	77,000.00	412,000.00	489,000.00
3/15/2045		70,300.00	70,300.00	

Series 2020 - Spec Asmt Rev-ind

Date	Principal	Interest	Total	Fiscal Year Total
9/15/2045	345,000.00	70,300.00	415,300.00	485,600.00
3/15/2046		63,400.00	63,400.00	
9/15/2046	740,000.00	63,400.00	803,400.00	866,800.00
3/15/2047		48,600.00	48,600.00	
9/15/2047	770,000.00	48,600.00	818,600.00	867,200.00
3/15/2048		33,200.00	33,200.00	
9/15/2048	800,000.00	33,200.00	833,200.00	866,400.00
3/15/2049		17,200.00	17,200.00	
9/15/2049	420,000.00	17,200.00	437,200.00	454,400.00
3/15/2050		8,800.00	8,800.00	
9/15/2050	440,000.00	8,800.00	448,800.00	457,600.00
Total	8,220,000.00	5,148,100.00	13,368,100.00	13,368,100.00

Hays County, Texas
Series 2021 - Ltd Tax Ref -Txbl

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	2,695,000.00	404,953.18	3,099,953.18	
8/15/2026		391,855.48	391,855.48	3,491,808.66
2/15/2027	2,715,000.00	391,855.48	3,106,855.48	
8/15/2027		375,171.80	375,171.80	3,482,027.28
2/15/2028	2,740,000.00	375,171.80	3,115,171.80	
8/15/2028		355,594.50	355,594.50	3,470,766.30
2/15/2029	2,780,000.00	355,594.50	3,135,594.50	
8/15/2029		333,993.90	333,993.90	3,469,588.40
2/15/2030	6,100,000.00	333,993.90	6,433,993.90	
8/15/2030		283,546.90	283,546.90	6,717,540.80
2/15/2031	6,545,000.00	283,546.90	6,828,546.90	
8/15/2031		226,147.25	226,147.25	7,054,694.15
2/15/2032	6,150,000.00	226,147.25	6,376,147.25	
8/15/2032		169,136.75	169,136.75	6,545,284.00
2/15/2033	3,530,000.00	169,136.75	3,699,136.75	
8/15/2033		133,766.15	133,766.15	3,832,902.90
2/15/2034	3,605,000.00	133,766.15	3,738,766.15	
8/15/2034		95,841.55	95,841.55	3,834,607.70
2/15/2035	3,685,000.00	95,841.55	3,780,841.55	
8/15/2035		55,232.85	55,232.85	3,836,074.40
2/15/2036	1,465,000.00	55,232.85	1,520,232.85	
8/15/2036		37,989.80	37,989.80	1,558,222.65
2/15/2037	1,500,000.00	37,989.80	1,537,989.80	
8/15/2037		19,434.80	19,434.80	1,557,424.60
2/15/2038	1,540,000.00	19,434.80	1,559,434.80	1,559,434.80
Total	45,050,000.00	5,360,376.64	50,410,376.64	50,410,376.64

Hays County, Texas
Series 2021 - Ltd Tax-individua

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	985,000.00	744,800.00	1,729,800.00	
8/15/2026		720,175.00	720,175.00	2,449,975.00
2/15/2027	1,035,000.00	720,175.00	1,755,175.00	
8/15/2027		694,300.00	694,300.00	2,449,475.00
2/15/2028	1,085,000.00	694,300.00	1,779,300.00	
8/15/2028		667,175.00	667,175.00	2,446,475.00
2/15/2029	1,495,000.00	667,175.00	2,162,175.00	
8/15/2029		629,800.00	629,800.00	2,791,975.00
2/15/2030	1,570,000.00	629,800.00	2,199,800.00	
8/15/2030		590,550.00	590,550.00	2,790,350.00
2/15/2031	1,650,000.00	590,550.00	2,240,550.00	
8/15/2031		549,300.00	549,300.00	2,789,850.00
2/15/2032	1,730,000.00	549,300.00	2,279,300.00	
8/15/2032		514,700.00	514,700.00	2,794,000.00
2/15/2033	1,800,000.00	514,700.00	2,314,700.00	
8/15/2033		478,700.00	478,700.00	2,793,400.00
2/15/2034	1,870,000.00	478,700.00	2,348,700.00	
8/15/2034		441,300.00	441,300.00	2,790,000.00
2/15/2035	1,950,000.00	441,300.00	2,391,300.00	
8/15/2035		402,300.00	402,300.00	2,793,600.00
2/15/2036	2,025,000.00	402,300.00	2,427,300.00	
8/15/2036		361,800.00	361,800.00	2,789,100.00
2/15/2037	2,100,000.00	361,800.00	2,461,800.00	
8/15/2037		330,300.00	330,300.00	2,792,100.00
2/15/2038	2,165,000.00	330,300.00	2,495,300.00	
8/15/2038		297,825.00	297,825.00	2,793,125.00
2/15/2039	2,230,000.00	297,825.00	2,527,825.00	
8/15/2039		264,375.00	264,375.00	2,792,200.00
2/15/2040	2,295,000.00	264,375.00	2,559,375.00	
8/15/2040		229,950.00	229,950.00	2,789,325.00
2/15/2041	2,365,000.00	229,950.00	2,594,950.00	
8/15/2041		194,475.00	194,475.00	2,789,425.00
2/15/2042	2,440,000.00	194,475.00	2,634,475.00	
8/15/2042		157,875.00	157,875.00	2,792,350.00
2/15/2043	2,515,000.00	157,875.00	2,672,875.00	
8/15/2043		120,150.00	120,150.00	2,793,025.00
2/15/2044	2,590,000.00	120,150.00	2,710,150.00	
8/15/2044		81,300.00	81,300.00	2,791,450.00
2/15/2045	2,670,000.00	81,300.00	2,751,300.00	

Series 2021 - Ltd Tax-individua

Date	Principal	Interest	Total	Fiscal Year Total
8/15/2045		41,250.00	41,250.00	2,792,550.00
2/15/2046	2,750,000.00	41,250.00	2,791,250.00	2,791,250.00
Total	41,315,000.00	16,280,000.00	57,595,000.00	57,595,000.00

Hays County, Texas
Series 2022 - Ltd Tax-individua

Date	Principal	Interest	Total	Fiscal Year Total
2/15/2026	870,000.00	516,621.88	1,386,621.88	
8/15/2026		494,871.88	494,871.88	1,881,493.76
2/15/2027	915,000.00	494,871.88	1,409,871.88	
8/15/2027		471,996.88	471,996.88	1,881,868.76
2/15/2028	960,000.00	471,996.88	1,431,996.88	
8/15/2028		447,996.88	447,996.88	1,879,993.76
2/15/2029	1,010,000.00	447,996.88	1,457,996.88	
8/15/2029		422,746.88	422,746.88	1,880,743.76
2/15/2030	1,065,000.00	422,746.88	1,487,746.88	
8/15/2030		396,121.88	396,121.88	1,883,868.76
2/15/2031	1,120,000.00	396,121.88	1,516,121.88	
8/15/2031		368,121.88	368,121.88	1,884,243.76
2/15/2032	1,175,000.00	368,121.88	1,543,121.88	
8/15/2032		338,746.88	338,746.88	1,881,868.76
2/15/2033	1,235,000.00	338,746.88	1,573,746.88	
8/15/2033		307,871.88	307,871.88	1,881,618.76
2/15/2034	1,300,000.00	307,871.88	1,607,871.88	
8/15/2034		275,371.88	275,371.88	1,883,243.76
2/15/2035	1,365,000.00	275,371.88	1,640,371.88	
8/15/2035		241,246.88	241,246.88	1,881,618.76
2/15/2036	1,435,000.00	241,246.88	1,676,246.88	
8/15/2036		205,371.88	205,371.88	1,881,618.76
2/15/2037	1,500,000.00	205,371.88	1,705,371.88	
8/15/2037		175,371.88	175,371.88	1,880,743.76
2/15/2038	1,560,000.00	175,371.88	1,735,371.88	
8/15/2038		144,171.88	144,171.88	1,879,543.76
2/15/2039	1,625,000.00	144,171.88	1,769,171.88	
8/15/2039		111,671.88	111,671.88	1,880,843.76
2/15/2040	1,695,000.00	111,671.88	1,806,671.88	
8/15/2040		76,712.50	76,712.50	1,883,384.38
2/15/2041	1,765,000.00	76,712.50	1,841,712.50	
8/15/2041		39,206.25	39,206.25	1,880,918.75
2/15/2042	1,845,000.00	39,206.25	1,884,206.25	1,884,206.25
Total	22,440,000.00	9,551,822.02	31,991,822.02	31,991,822.02

Hays County, Texas
Series 2022 - Spec Asmt Rev

Date	Principal	Interest	Total	Fiscal Year Total
3/15/2026		536,167.50	536,167.50	
9/15/2026	321,000.00	536,167.50	857,167.50	1,393,335.00
3/15/2027		528,543.75	528,543.75	
9/15/2027	338,000.00	528,543.75	866,543.75	1,395,087.50
3/15/2028		520,516.25	520,516.25	
9/15/2028	355,000.00	520,516.25	875,516.25	1,396,032.50
3/15/2029		511,863.13	511,863.13	
9/15/2029	373,000.00	511,863.13	884,863.13	1,396,726.26
3/15/2030		502,771.25	502,771.25	
9/15/2030	392,000.00	502,771.25	894,771.25	1,397,542.50
3/15/2031		493,216.25	493,216.25	
9/15/2031	412,000.00	493,216.25	905,216.25	1,398,432.50
3/15/2032		483,173.75	483,173.75	
9/15/2032	434,000.00	483,173.75	917,173.75	1,400,347.50
3/15/2033		472,595.00	472,595.00	
9/15/2033	456,000.00	472,595.00	928,595.00	1,401,190.00
3/15/2034		460,055.00	460,055.00	
9/15/2034	483,000.00	460,055.00	943,055.00	1,403,110.00
3/15/2035		446,772.50	446,772.50	
9/15/2035	512,000.00	446,772.50	958,772.50	1,405,545.00
3/15/2036		432,692.50	432,692.50	
9/15/2036	542,000.00	432,692.50	974,692.50	1,407,385.00
3/15/2037		417,787.50	417,787.50	
9/15/2037	573,000.00	417,787.50	990,787.50	1,408,575.00
3/15/2038		402,030.00	402,030.00	
9/15/2038	607,000.00	402,030.00	1,009,030.00	1,411,060.00
3/15/2039		385,337.50	385,337.50	
9/15/2039	642,000.00	385,337.50	1,027,337.50	1,412,675.00
3/15/2040		367,682.50	367,682.50	
9/15/2040	680,000.00	367,682.50	1,047,682.50	1,415,365.00
3/15/2041		348,982.50	348,982.50	
9/15/2041	720,000.00	348,982.50	1,068,982.50	1,417,965.00
3/15/2042		329,182.50	329,182.50	
9/15/2042	763,000.00	329,182.50	1,092,182.50	1,421,365.00
3/15/2043		308,200.00	308,200.00	
9/15/2043	808,000.00	308,200.00	1,116,200.00	1,424,400.00
3/15/2044		284,970.00	284,970.00	
9/15/2044	857,000.00	284,970.00	1,141,970.00	1,426,940.00
3/15/2045		260,331.25	260,331.25	

Series 2022 - Spec Asmt Rev

Date	Principal	Interest	Total	Fiscal Year Total
9/15/2045	910,000.00	260,331.25	1,170,331.25	1,430,662.50
3/15/2046		234,168.75	234,168.75	
9/15/2046	966,000.00	234,168.75	1,200,168.75	1,434,337.50
3/15/2047		206,396.25	206,396.25	
9/15/2047	1,025,000.00	206,396.25	1,231,396.25	1,437,792.50
3/15/2048		176,927.50	176,927.50	
9/15/2048	1,089,000.00	176,927.50	1,265,927.50	1,442,855.00
3/15/2049		145,618.75	145,618.75	
9/15/2049	1,155,000.00	145,618.75	1,300,618.75	1,446,237.50
3/15/2050		112,412.50	112,412.50	
9/15/2050	1,226,000.00	112,412.50	1,338,412.50	1,450,825.00
3/15/2051		77,165.00	77,165.00	
9/15/2051	1,301,000.00	77,165.00	1,378,165.00	1,455,330.00
3/15/2052		39,761.25	39,761.25	
9/15/2052	1,383,000.00	39,761.25	1,422,761.25	1,462,522.50
Total	19,323,000.00	18,970,641.26	38,293,641.26	38,293,641.26



Section VII

Personnel

HAYS COUNTY - FY 2026 PERSONNEL REQUESTS								BUDGET OFFICE (totals include fringe)	COMMISIONER'S COURT (totals include fringe)
DEPT	POSITION TITLE	SLOT	POSITION GRADE CURRENT REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	RECOMMENDED TOTAL COMMENTS	Adopted TOTAL COMMENTS
001-602-00: Commissioner Pct 2									
	1 New Community Outreach Coordinator (Specialist)	NEW	N/A 116	44,170	8,997	12,370	65,538	-	-
				44,170	8,997	12,370	65,538	-	-
001-603-00: Commissioner Pct 3									
	Executive Asst Salary Increase Step 3 to Step 7	0277-004	119 119	6,808	1,387	-	8,195	-	-
				6,808	1,387	-	8,195	-	-
001-606-00: Auditor's Office									
	Temp Asst Auditor Acctg, Oct 1 to Dec 5, 2025	NEW	126						9,558 temp
	Regrade Internal Auditor I to Asst Auditor-Auditing	0025-001	120 126	18,807	3,831	-	22,638	-	20,040 Step 1
				18,807	3,831	-	22,638	-	29,598
001-607-00: District Attorney's Office									
	District Attorney Stipend Increase to \$25k	0001-001	E/O N/A	-	-	-	-	8,426 Tied to District Judges	8,426 Tied to District Judges
	1 New Admin Assistant (Env Enfrmnt)	NEW	N/A 113	38,155	7,772	12,370	58,297	- Grant Funded	- Grant Funded
	1 New Attorney IV (Mental Health Div)	NEW	N/A 132	96,417	19,640	12,370	128,427	-	-
	1 New Attorney VI (Appeals/Conviction Integrity)	NEW	N/A 136	117,195	23,873	12,370	153,438	115,078 eff 1/1/2026	115,078 eff 1/1/2026
	1 New Investigator (Env Enfrmnt)	NEW	N/A 123	62,151	12,660	12,370	87,181	- Grant Funded	- Grant Funded
	1 New Investigator (Family Justice Unit)	NEW	N/A 123	62,151	12,660	12,370	87,181	65,386 eff 1/1/2026	65,386 eff 1/1/2026
	1 New Investigator (Trial Team)	NEW	N/A 123	62,151	12,660	12,370	87,181	-	-
	1 New Legal Assistant (Family Justice Unit)	NEW	N/A 116	44,170	8,997	12,370	65,538	49,153 eff 1/1/2026	49,153 eff 1/1/2026
	1 New Legal Assistant (Mental Health)	NEW	N/A 116	44,170	8,997	12,370	65,538	-	-
	1 New Senior Victim Assistance Coordinator	NEW	N/A 119	51,132	10,416	12,370	73,918	55,438 eff 1/1/2026	55,438 eff 1/1/2026
	Regrade Chief Investigator	0795-001	124 125	4,385	893	-	5,278	-	-
	Regrade 5 Intake Coordinators to Legal Assistants	0778-2,3,5,7,8	116 117	18,985	3,867	-	22,852	-	-
	Regrade 9 Investigators	0805]	123 124	28,710	5,848	-	34,558	-	-
	Regrade 15 Legal Assistants	0777]	116 117	34,287	6,984	-	41,271	-	-
	Regrade 10 Victim Assistance Coordinators	0505]	116 118	47,057	9,586	-	56,643	-	-
				711,116	144,854	111,331	967,301	293,482	293,482
001-607-19: DA Civil Division									
	1 New Paralegal (Public Information Request)	NEW	N/A 120	53,688	10,936	12,370	76,994	-	-
				53,688	10,936	12,370	76,994	-	-
001-607-99-221: DA Environmental Grant									
	Regrade Environmental Investigator	0805-010	123 124	3,396	692	-	4,088	-	-
				3,396	692	-	4,088	-	-
001-608-00: District Courts									
	1 District Judge Bi-County Stipend (incr to \$25k-shared)	0890-002	E/O N/A	9,500	1,935	-	11,435	11,435	9,446
	2 District Judges Tri-County Stipend (incr to \$25k-shared)	0890-3,4	E/O N/A	7,000	1,426	-	8,426	8,426 Mandate per HB 2529 (includes fringe)	17,908 Mandate per HB 2529 (includes fringe)
	3 District Judges Hays County Stipend (incr to \$25k)	0890-1,5,6	E/O N/A	21,000	4,278	-	25,278	25,278	25,278
	Regrade 5 Bailiff's comparable to CBA Deputy Const	1153-004, 6, 7, 8, 9	122 124	-	-	-	-	-	39,268
	Regrade Asst. Chief Bailiff comparable to CBA Corp Const.	0906-001	126 127	-	-	-	-	-	5,019
	Regrade Chief Bailiff comparable to CBA Sgt Constable	0905-002	128 129	-	-	-	-	-	6,229
	1 New Staff Attorney I	NEW	N/A 128	79,322	16,158	12,370	107,850	80,887 eff 1/1/26	80,887 eff 1/1/26
				116,822	23,797	12,370	152,989	126,026	184,035
001-608-20: Judicial Services Division									
	2 New Judicial Services Officer I's	NEW	N/A 117	92,756	18,894	24,740	136,391	51,146 1 eff 1/1/26	51,146 1 eff 1/1/26
	1 New Judicial Services Officer II	NEW	N/A 119	51,132	10,416	12,370	73,918	36,959 eff 4/1/26	36,959 eff 4/1/26
				143,888	29,310	37,110	210,308	88,105	88,105
001-609-00: District Clerk's Office									
	move Treasury Spc re-title to Compliance Clerk II	0078-003	115 115					78,438	78,438
	move Treasury Assoc retitle to Compliance Clerk I	0079-002	113 113					68,855	68,855
	1 New Chief Deputy Clerk	NEW	N/A 121	56,373	11,483	12,370	80,226	-	-
	1 New Chief Deputy Clerk	NEW	N/A 118	-	-	-	-	-	54,560 eff 1/1/26
	2 New Deputy Clerk Seniors	NEW	N/A 116	88,340	17,995	24,740	131,075	49,153 eff 1/1/26	-
	Regrade 2 Chief Deputy Clerks	0405]	118 121	17,027	3,468	-	20,495	-	-
				161,740	32,946	37,110	231,796	196,445	201,852

		POSITION GRADE						RECOMMENDED		Adopted			
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS	
001-612-00: County Courts at Law													
	CCL Judge Salary Increase to \$199,000	0760-001	E/O	N/A	-	-	-	-	50,555	Mandate per HB 2529 (includes fringe)	50,555	Mandate per HB 2529 (includes fringe)	
	CCL Judge Salary Increase to \$216,500	0760-002	E/O	N/A	-	-	-	-	54,768		54,768		
	CCL Judge Salary Increase to \$199,000	0760-003	E/O	N/A	-	-	-	-	50,555		50,555		
	1 New DWI & Drug Court Administrator	NEW	N/A	121	56,373	11,483	12,370	80,226	-	Add once Court is ready to roll out	-	Add once Court is ready to roll out	
	1 New DWI & Drug Court Caseworker	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
					100,543	20,481	24,740	145,764	155,878		155,878		
001-617-00: County Clerk's Office													
	move 2 Deputy Clerks to 101-617-10	0454-022,23	114	114	-	-	-	-	(122,637)	Review collections for addtl position	(122,637)	Review collections for addtl position	
	1 New Compliance Clerk I	NEW	N/A	N/A	-	-	-	-	-		-		
	1 New Compliance Clerk II	NEW	N/A	N/A	-	-	-	-	63,005		63,005		
					-	-	-	-	(59,632)		(59,632)		
001-618-00: Sheriff's Office													
	Sheriff Salary Increase to \$182k	0460-001	E/O	N/A	40,736	8,298	-	49,034	-	eff 10/1/25	-	eff 10/1/25	
	1 New Sergeant School Resource Officer (SRO)	NEW	N/A	254	98,676	20,100	12,370	131,146	131,146		131,146		
	5 New School Resource Officers (SRO)	NEW	N/A	250	361,180	73,572	61,850	496,603	198,641		2 eff 10/1/25	198,641	2 eff 10/1/25
	1 New Administrative Assistant III	NEW	N/A	115	42,066	8,569	12,370	63,005	-	2 eff 10/1/25	-	2 eff 10/1/25	
	1 New Detective	NEW	N/A	252	85,926	17,503	12,370	115,799	-		-		
	4 New Deputies	NEW	N/A	250	288,944	58,858	49,480	397,282	198,641		198,641		
	1 New Deputy (Criminal Interdiction)	NEW	N/A	250	72,236	14,714	12,370	99,321	-		-		
	Regrade Fleet Maint Mech to Lead Fleet Maint Foreman	1060-002	115	117	5,462	1,113	-	6,575	-		-		
	Regrade 2 Mobile Crisis Outreach Liaisons	0506]	116	118	9,330	1,901	-	11,231	-		-		
	Regrade 2 Inventory Specialists	0607]	112	117	20,080	4,090	-	24,170	-		-		
	Regrade Multimedia Specialist	0507-001	116	121	12,203	2,486	-	14,689	-		-		
	Tx LE Telecom Specialist	0511-001	116	N/A	-	-	-	-	-		(67,133)		Moved to 618-23
	Tx LE Telecom Specialist	0511-002	116	N/A	-	-	-	-	-	(68,196)	(65,538)	Moved to 618-23	
	Remove Vacant 911 Custodian	0623-001	117	N/A	-	-	-	-	-		(68,196)		
	Regrade 4 Crime Analysts	0625]	118	121	37,136	7,565	-	44,701	-		-		
					1,073,975	218,769	160,811	1,453,555	460,232		327,561		
001-618-03: Jail Operations													
	Regrade Corporal to Sergeant	0620-XXX	212	214	11,122	2,266	-	13,388	13,388		13,388		
	4 New Corrections Officers - eff 1/1/26	NEW	N/A	210	190,992	38,905	37,110	267,007	267,007		267,007		
	4 Corrections Officers - eff 4/1/26	NEW	N/A	210	127,328	25,937	24,740	178,005	178,005		178,005		
	8 Corrections Officers - eff 7/1/26	NEW	N/A	210	127,328	25,937	24,740	178,005	178,005		178,005		
					456,770	93,044	86,591	636,405	636,405		636,405		
001-618-23: County-wide Emerg Communications													
	2 New TX LE Telecom Specialists	NEW	N/A	116	88,340	17,995	24,740	131,075	-		-		
	Tx LE Telecom Specialist	0511-001	116	N/A	-	-	-	-	-		67,133		Moved from 618-00
	Tx LE Telecom Specialist	0511-002	116	N/A	-	-	-	-	-		65,538		Moved from 618-00
	4 New Emergency Communications Officers	NEW	N/A	ECO-112	244,608	49,827	49,480	343,915	171,957	4 eff 4/1/26	171,957	4 eff 4/1/26	
	4 New Emergency Communications Officer Leads	NEW	N/A	ECO-113	297,024	60,504	49,480	407,008	-		-		
					629,972	128,325	123,701	881,998	171,957		304,628		
001-619-00: Tax Office													
	1 New WebDealer Lead	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
	1 New Tax Deputy Clerk Lead	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
	Regrade 2 Tax Supervisors	0320]	120	122	-	-	-	-	-		16,301		
	Regrade Tax Deputy Clerk Lead to Substation Chief	0339-001	116	118	4,946	1,008	-	5,954	5,954		6,134		
					93,286	19,002	24,740	137,029	5,954		22,435		
001-620-00: Treasurer's Office													
	move Treasury Spc to District Clerk	0078-003	115	N/A	-	-	-	-	(78,438)		(78,438)		
	Retitle Treasury Assoc to District Clerk	0079-002	113	N/A	-	-	-	-	(68,855)		(68,855)		
	1 New Financial Analyst I	NEW	N/A	120	-	-	-	-	-		57,746		eff 1/1/26
	Regrade Financial Analyst II to III	0019-002	122	124	-	-	-	-	-		7,748		
	1 New Financial Analyst III	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-		
	1 New Treasury Specialist	NEW	N/A	115	42,066	8,569	12,370	63,005	-		-		
					107,325	21,862	24,740	153,927	(147,292)		(81,798)		

		POSITION GRADE						RECOMMENDED		Adopted		
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
001-622-00: Purchasing Office												
	Regrade Purchasing Agent to \$138,696	0014-001	131	134	16,266	3,313	-	19,579	7,427	Grade 132	7,427	Grade 132
	Travel Allowance for Purchasing Agent	0014-001	131	134	3,600	733	-	4,333	4,333		4,333	
	1 New Fleet Operations Specialist	NEW	N/A	118	48,697	9,920	12,370	70,987	-		-	
					68,563	13,966	12,370	94,899	11,760		11,760	
001-625-00: Justice of the Peace Pct 1-1 Office												
	Regrade 3 Justice Clerks	0855]	114	115	6,702	1,365	-	8,067	-		-	
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-001	117	122	17,220	3,508	-	20,728	-		-	
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-	
					23,922	4,873	-	28,795	-		-	
001-626-00: Justice of the Peace Pct 1-2 Office												
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-002	117	122	16,232	3,306	-	19,538	-		-	
	Justice Clerk to Justice Clerk II	0855-003	114	115	1,680	342	-	2,022	-		-	
	1/2 Truancy Case Manager (Split with JP2-2)	NEW	N/A	118	24,349	4,960	6,185	35,494	35,494	Case Coordinator	35,494	Case Coordinator
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-	
					42,261	8,609	6,185	57,055	35,494		35,494	
001-627-00: Justice of the Peace Pct 2-1 Office												
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-003	117	122	14,421	2,938	-	17,359	-		-	
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-	
					14,421	2,938	-	17,359	-		-	
001-624-00: Justice of the Peace Pct 2-2 Office												
	1/2 Truancy Case Manager (Split with JP1-2)	NEW	N/A	118	24,349	4,960	6,185	35,493	35,493	Case Coordinator	35,493	Case Coordinator
	Regrade Justice Clerk	0855-014	114	115	2,003	408	-	2,411	-		-	
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-007	117	122	17,220	3,508	-	20,728	-		-	
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-	
					43,572	8,876	6,185	58,632	35,493		35,493	
001-628-00: Justice of the Peace Pct 3 Office												
	Remove Vacant PT Justice Clerk	0855-020	114					-	-		(24,112)	
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-004	117	122	15,300	3,117	-	18,417	-		-	
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-	
					15,300	3,117	-	18,417	-		(24,112)	
001-629-00: Justice of the Peace Pct 4 Office												
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-005	117	122	15,300	3,117	-	18,417	-		-	
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-	
					15,300	3,117	-	18,417	-		-	
001-630-00: Justice of the Peace Pct 5 Office												
	Regrade Justice Crt Administrator to Justice Crt Coor	0860-006	117	122	13,594	2,769	-	16,363	-		-	
	Regrade Justice Clerk to Senior Justice Clerk III	0855-013	114	117	6,504	1,325	-	7,829	-		-	
	Regrade Justice Clerk to Justice Clerk II	0855-12, 22	114	115	4,252	866	-	5,118	-		-	
	Justice Clerk Salary Progression Plan			TBD	-	-	-	-	-		-	
					24,350	4,960	-	29,310	-		-	
001-635-00: Constable Pct 1 Office												
	4 New Deputy Constable	NEW	N/A	240	275,184	56,055	49,480	380,719	95,180	1 eff 10/1/25	95,180	2 eff 4/1/26
	Regrade Justice Administrator	859-001	115	117	5,462	1,113	-	6,575	-	for Bailiff CCL	-	for Bailiff CCL
					280,646	57,168	49,480	387,294	95,180		95,180	
001-638-00: Constable Pct 4 Office												
	Constable Salary Increase to \$142,736	E/O	N/A		50,372	10,261	-	60,633	-		-	
	Regrade Justice Administrator	0859-004	115	117	5,626	1,146	-	6,772	-		-	
	1 New Deputy Constable (possible City DS Funding)	NEW	N/A	240-MBS6	83,592	17,028	12,370	112,990	112,990	eff 10/1/25	112,990	eff 10/1/25
					139,590	28,434	12,370	180,395	112,990		112,990	
001-639-00: Constable Pct 5 Office												
	2 New Deputy Constable Motor Officer	NEW	N/A	240-MBS4	156,674	31,914	24,740	213,329	106,664	1 eff 10/1/25	159,996	1 eff 10/1 - 1 eff 4/1/26
	1 New Justice Clerk	NEW	N/A	115	42,006	8,557	12,370	62,933	-		-	
	Regrade Justice Clerk	0895-005	115	117	4,372	891	-	5,263	-		-	
					203,052	41,362	37,110	281,524	106,664		159,996	

DEPT	POSITION TITLE	POSITION GRADE						RECOMMENDED		Adopted			
		SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS	
<u>001-651-00: DPS License and Weights</u>													
	Reduce 1 Administrative Assistant II	0272-029	113	N/A	46,926	9,559	12,370	68,855	(68,856)		(68,856)		
					46,926	9,559	12,370	68,855	(68,856)	DPS Division dissolved	(68,856)	DPS Division dissolved	
<u>001-655-00: Elections Office</u>													
	1 New Equipment Data Coordinator	NEW	N/A	117	46,378	9,447	12,370	68,195	34,098	eff 4/1/26	34,098	eff 4/1/26	
	1 New Election Specialist	NEW	N/A	114	40,063	8,161	12,370	60,594	30,297	eff 4/1/26	-		
	1 New Executive Assistant	NEW	N/A	119	51,132	10,416	12,370	73,918	-		-		
	1 New Elections Administrative Specialist	NEW	N/A	118	-	-	-	-	-		30,297	eff 5/1/26	
					137,573	28,024	37,110	202,707	64,395		64,395		
<u>001-656-00: Office of Emergency Services</u>													
	move 50% Deputy Fire Marshal From 064-665	0984-002	122	122	-	-	-	-	46,281	Moved from Fund 064	46,281	Moved from Fund 064	
	1 New Deputy Fire Marshal	NEW	N/A	122	59,191	12,057	12,370	83,618	-		83,618		
	Regrade Special Operations Coordinator	0989-001	118	119	2,508	511	-	3,019	-		-		
					61,699	12,568	12,370	86,637	46,281		129,899		
<u>001-657-00: Development & Community Services</u>													
	Regrade Drainage Engineer to Civil Engineer	1033-001	127	130	-	-	-	-	TBD	HR Review	14,334		
	Regrade 3 Customer Service Rep. to Admin Asst II	0342]	112	113	5,697	1,160	-	6,857	-		-		
	Regrade 2 GIS Technician	0224]	115	118	7,958	1,621	-	9,579	-		-		
					13,655	2,782	-	16,437	-		14,334		
<u>001-677-00: Human Resources</u>													
	Regrade HR Generalist to Emp & Compensation Mgr	0071-001	118	122	10,809	2,202	-	13,011	-		-	re-title only E&C Sp	
	Regrade HR Assistant to HR Coordinator	0077-005	114	117	6,699	1,365	-	8,064	-		-		
	1 New Marketing Specialist	NEW	N/A	119	51,132	10,416	12,370	73,918	-		-		
	Regrade Training Coor to Learning and Devlmnt Spc	9065-003	118	119	2,508	511	-	3,019	-		6,374	grade120	
	Regrade Communication Mgr to Public Info & Marketing Mgr	0741-001	127	128	3,891	793	-	4,684	-		-		
	Downgrade vacant HR Mgr to Emp. & Comp. Coordinator	0743-001	123	116	-	-	-	-	-		(21,644)		
	1 New HR Assistant	NEW	N/A	114	40,063	8,161	12,370	60,594	-		-		
	1 New HR Coordinator	NEW	N/A	117	46,378	9,447	12,370	68,195	-		-		
					161,480	32,893	37,110	231,484	-		(15,270)		
<u>001-678-00: County Administrator's Office</u>													
	Regrade Exec. Assist. to Strategic Initiatives Mgr	0277-007	119	130	-	-	-	-	-		26,175	eff 12/1/25	
	Grants Writer move from County Wide Ops 001-712	0105-001	117		-	-	-	-	-		69,871		
	Grants Writer move from County Wide Ops 001-712	0105-002	117		-	-	-	-	-		75,203		
					-	-	-	-	-		171,249		
<u>001-680-00:00 Information Technology</u>													
	Regrade Budget & Operations Manager	2373-003	125	126	3,856	785	-	4,641	-		-		
	3 New IT Support Specialist (Night Shift)	NEW	N/A	123	186,453	37,980	37,110	261,544	130,772	2 eff 1/1/26 for PSB	130,772	2 eff 1/1/26 for PSB	
	1 New Technology Inventory Specialist	NEW	N/A	112	36,338	7,402	12,370	56,110	28,055	eff 4/1/26	28,055	eff 4/1/26	
					226,647	46,168	49,480	322,295	158,827		158,827		
<u>001-695-00: Maintenance Department</u>													
	3 New Facility Maintenance Specialists	NEW	N/A	115	126,198	25,707	37,110	189,015	47,254	1 eff 1/1/26	47,254	1 eff 1/1/26	
	Regrade Facilities Maint Lead to Supervisor	0201-001	120	121	3,205	653	-	3,858	-	for PSB	-	for PSB	
	2 New Ground Maintenance Specialists	NEW	N/A	113	76,310	15,544	24,740	116,595	-		-		
	1 New HVAC Technician II/III	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-		
	1 New Journeyman Electrician	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-		
	Fleet Coordinator move from 001-712	1170-001	115	115	-	-	-	-	-		69,361		
	Director move 50% from 001-712	1171-001	132	132	-	-	-	-	-		77,643		
	Budget & Ops Mgr move 50% from 001-712	2373-002	125	125	-	-	-	-	-		56,905		
					318,459	64,870	86,591	469,920	47,254		251,162		
<u>001-700-00: Parks Administration</u>													
	1 New Parks Director	NEW	N/A	132	-	-	-	-	128,427	eff 10/1/25	128,427	eff 10/1/25	
	1 New Easement Coordinator	NEW	N/A	121	56,373	11,483	12,370	80,226	60,170	eff 1/1/26	60,170	eff 1/1/26	
	1 New Parks Education Lead	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-		
	6 New Parks Specialists	NEW	N/A	113	228,930	46,633	74,220	349,784	-		-		
					329,473	67,114	98,961	495,547	188,597		188,597		

		POSITION GRADE						RECOMMENDED		Adopted		
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
001-712-00: County Wide Operations												
	Grants Writer move to 001-678	0105-001	117	117	-	-	-	-	-		(68,196)	
	Grants Writer move to 001-678	0105-002	117	117	-	-	-	-	-		(75,203)	
	Director move 1/2 to 001-695 & 1/2 to 001-712	1171-001	132	132	-	-	-	-	-		(155,285)	
	Budget & Ops Mgr move 1/2 to 001-695 & 1/2 to 001-716	2373-002	125	125	-	-	-	-	-		(113,809)	
	Fleet Coordinator move to 001-695	1170-001	115	115	-	-	-	-	-		(69,361)	
											-	(481,854)
001-716-00: Transfer Station - Recycling & Solid Waste												
	Director move 50% from 001-712	1171-001	132	132	-	-	-	-	-		77,643	
	Budget & Ops Mgr move 50% from 001-712	2373-002	125	125	-	-	-	-	-		56,905	
	2 New Recycling and Solid Waste Site Technicians	NEW	N/A	114	80,126	16,322	24,740	121,188	-		45,446	1 eff 1/1/26
											-	179,993
001-720-99-136: Veterans Administration												
	Regrade Veterans Srv Caseworker to Grant Prog Mgr	0918-004	114	118	8,634	1,759	-	10,393	-		-	
											-	-
001-645-00: County-Wide												
	Travel Allowance for HCCPB Asst. for Rainbow Room	0279-001	110	N/A	-	-	-	-	-		1,445	
	3% Step Plan Increase				769,860	156,820	-	926,680	875,000	3% Step	875,000	3% Step
	CBA Increases				2,452,084	499,490	-	2,951,574	2,951,575	Per CBA Agreement	2,951,575	Per CBA Agreement
	Elected Officials Benchmark Increases - <i>recommend 1/1/26 effective date to align with term</i>				334,242	68,085	-	402,327	66,223	3% COLA	66,223	3% COLA
	Civilian Benchmark Increases - <i>recommend anniversary date</i>				2,750,000	560,175	-	3,310,175	875,000	3% Market Adj eff 10/1	1,550,718	3% Mrkt Adj eff 10/1
	Funding for Positions established outside of budget cycle				-	-	-	-	200,000		200,000	
											4,967,798	5,644,961
GENERAL FUND TOTALS:					12,237,215	2,492,721	1,138,047	15,867,983	7,729,437		8,766,787	
011-763-99-159: ARPA County-Wide												
	3% Step Plan Increase				5,125	1,044	-	6,169	12,338	6% to include market	12,338	6% to include market
AMERICAN RESCUE PLAN ACT FUND TOTALS:					5,125	1,044	-	6,169	12,338		12,338	
020-710-00: Transportation Department												
	3% Step Plan Increase				47,548	9,686	-	57,234	130,000	3% Step	130,000	3% Step
	Civilian Benchmark Increases				300,000	61,110	-	361,110	130,000	3% Market Adjustment	130,000	3% Market Adjustment
ROAD & BRIDGE GENERAL FUND TOTALS:					347,548	70,796	-	418,344	260,000		260,000	
064-665-00: Fire Marshal Code Fee												
	move 50% Deputy Fire Marshal	0984-002	122	122	-	-	-	-	(46,281)	moved to Fund 001	(46,281)	moved to Fund 001
	3% Step Plan Increase				2,101	428	-	2,529	5,058	6% to include market	5,058	6% to include market
FIRE MARSHAL CODE FEE FUND TOTALS:					2,101	428	-	2,529	(41,223)		(41,223)	
070-685-00: Juvenile Detention Center												
	Regrade 2 Assistant Facility Administrators	9010]	125	128	25,794	5,254	-	31,048	9,849	Grade 126	9,849	Grade 126
	Regrade 1 Juvenile Mental Health Manager	9020-001	124	128	15,829	3,224	-	19,053	-		-	
	Regrade 36 Juvenile Supervision Officers	9055]	119	120	95,517	19,457	-	114,974	114,974		114,974	
	Regrade 3 Licensed Mental Health Counselor	9021]	120	124	34,713	7,071	-	41,784	-		-	
	Regrade 7 Lieutenants	9050]	122	123	21,348	4,349	-	25,697	25,697		25,697	
	Regrade Juvenile Center Transitional Coordinator	0970-002	118	120	4,991	1,017	-	6,008	6,008		6,008	
	Juvenile Mental Health Manager Phone Allowance	0920-001	N/A	N/A	-	-	-	-	-		650	
	Asst. Facility Administrator Phone Allowance	0910-001	N/A	N/A	-	-	-	-	-		650	
											156,527	157,827
	3% Step Plan Increase				40,253	8,200	-	48,453	115,000	6% to include market	115,000	6% to include market
JUVENILE DETENTION CENTER FUND TOTALS (GEN):					238,445	48,571	-	287,016	271,527		272,827	
084-690-00: Law Library												
	3% Step Plan Increase				918	187	-	1,105	2,210	6% to include market	2,210	6% to include market
LAW LIBRARY FUND TOTALS:					918	187	-	1,105	2,210		2,210	
101-617-10: Records Management												
	Regrade Financial Specialist I to III	0030-002	115	119	-	-	-	-	-		12,651	
	move 2 Deputy Clerks from 001-617-00	0454-22,23	114	114	-	-	-	-	122,637		122,637	
	3% Step Plan Increase				12,071	2,459	-	14,530	35,000	6% to include market	35,000	6% to include market
RECORDS MANAGEMENT & ARCHIVE FUND TOTALS:					12,071	2,459	-	14,530	157,637		170,288	
106-610-00: County Records Preservation Fund												
	3% Step Plan Increase				918	187	-	1,105	2,210		2,210	
COUNTY RECORDS PRESERVATION FUND TOTALS:					918	187	-	1,105	2,210		2,210	

		POSITION GRADE						RECOMMENDED		Adopted		
DEPT	POSITION TITLE	SLOT	CURRENT	REQUESTED	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL	COMMENTS
107-000-00: Courthouse Security Fund												
	Regrade 1 Bailiff to be comparable to CBA Deputy Constable	1153-003	122	124	-	-	-	-	-		8,467	
	3% Step Plan Increase				86	18	-	104	300	6% to include market	300	6% to include market
	CBA Increases				1,787	364	-	2,151	2,151		2,151	
COURTHOUSE SECURITY FUND TOTALS:					1,873	382	-	2,255	2,451		10,918	
120-675-00: Health Department												
	1 New Administrative Assistant III	NEW	N/A	116	44,170	8,997	12,370	65,538	-		-	
	2 New Community Paramedics	NEW	N/A	121	112,746	22,966	24,740	160,453	-		-	
	1 New Division Mgr - Behavioral Health	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-	
	1 New Division Mgr - Community Health Services	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-	
	1 New Division Mgr - Public Health & Emergency Preparednes:	NEW	N/A	124	65,259	13,293	12,370	90,922	-		-	
	1 New Administrative Assistant III	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	2 New Peer Support Specialist	NEW	N/A	116	88,340	17,995	24,740	131,075	-		-	
	1 New Public Health Nurse Practitioner	NEW	N/A	132	96,417	19,640	12,370	128,427	128,427		128,427	
	2 New Community Outreach Specialists	NEW	N/A	121	112,746	22,966	24,740	160,453	-		-	
	1 New Disease Interventions Specialist - Supervisor	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	1 New Epidemiologist	NEW	N/A	121	56,373	11,483	12,370	80,226	-		-	
	1 New Medical Technologist	NEW	N/A	119	51,132	10,416	12,370	73,918	-		-	
	1 New Special Operations Coordinator	NEW	N/A	121	56,373	11,483	12,370	80,226	80,226		80,226	
	Regrade Health Dept Mgr to Deputy Director	0150-001	124	TBD	-	-	-	-	TBD	HR Review	-	
	Regrade Admin Asst II to Budget & Operations Coor	0272-003	113	120	16,479	3,357	-	19,836	19,836		7,680	Admin Ops Coord gr 116
	Regrade Epidemiologist to Epidemiologist II	1142-002	121	123	7,106	1,447	-	8,553	-		8,555	Health Surv Prep Mgr
	Regrade Indigent Health Coordinator	1126-001	113	119	13,366	2,723	-	16,089	-		7,680	Specialist grade 116
	Downgrade Health Dept Mgr to Community Program Mgr	0150-001	124	122	-	-	-	-	-	-	(7,304)	
					963,771	196,320	197,921	1,358,012	228,489		225,264	
3% Step Plan Increase					13,568	2,764	-	16,332	43,000	6% to include market	43,000	6% to include market
120-675-24: Health Department - Animal Welfare Services												
	Animal Services Mgr to Intake Coordinator	VACANT	123		-	-	-	-	-		(21,644)	cc aprvd 9/16/25
FAMILY HEALTH SERVICES FUND TOTAL (GEN):					977,339	199,084	197,921	1,374,344	271,489		246,620	
122-749-00: Opioid Settlement Fund												
	3% Step Plan Increase				-	-	-	-	-		3,091	6% to include market
OPIOID SETTLEMENT FUND TOTALS:					-	-	-	-	-		3,091	
TOTAL ALL FUNDS:					13,823,553	2,815,858	1,335,969	17,975,379	8,668,076		9,706,066	

FISCAL YEAR 2026 ELECTED OFFICIALS SALARIES & ALLOWANCES - COMMISSIONER'S COURT ADOPTED

	Current			Recommend 3% Chart COLA (eff 1/1/26)			FY 2026 Proposed Increases				No Changes in Allowances		
Elected Official	Term 1	Term 2	Term 3 +	Term 1	Term 2	Term 3 +	ANNUAL INCR	FRINGE	ANNUAL TOTAL	FY26 (eff 1/1/26)	Travel Allowance	Phone Allowance	Uniform Allowance
County Judge	\$ 120,884	\$ 135,390	\$ 151,637	\$ 124,511	\$ 139,452	\$ 156,186	\$ 4,062	\$ 827	\$ 4,889	\$ 3,667	\$ 15,000	\$ 0	\$ 0
Commissioner Pct. 1	\$ 99,782	\$ 111,755	\$ 125,166	\$ 102,775	\$ 115,108	\$ 128,921	\$ 3,755	\$ 765	\$ 4,520	\$ 3,390	\$ 15,000	\$ 0	\$ 0
Commissioner Pct. 2	\$ 99,782	\$ 111,755	\$ 125,166	\$ 102,775	\$ 115,108	\$ 128,921	\$ 2,993	\$ 610	\$ 3,603	\$ 2,702	\$ 15,000	\$ 0	\$ 0
Commissioner Pct. 3	\$ 99,782	\$ 111,755	\$ 125,166	\$ 102,775	\$ 115,108	\$ 128,921	\$ 2,993	\$ 610	\$ 3,603	\$ 2,702	\$ 15,000	\$ 0	\$ 0
Commissioner Pct. 4	\$ 99,782	\$ 111,755	\$ 125,166	\$ 102,775	\$ 115,108	\$ 128,921	\$ 3,353	\$ 683	\$ 4,036	\$ 3,027	\$ 15,000	\$ 0	\$ 0
Constable Pct. 1	\$ 92,365	\$ 103,449	\$ 115,863	\$ 95,136	\$ 106,552	\$ 119,339	\$ 3,476	\$ 708	\$ 4,184	\$ 3,138	\$ 0	\$ 0	\$ 720
Constable Pct. 2	\$ 92,365	\$ 103,449	\$ 115,863	\$ 95,136	\$ 106,552	\$ 119,339	\$ 3,476	\$ 708	\$ 4,184	\$ 3,138	\$ 0	\$ 0	\$ 720
Constable Pct. 3	\$ 92,365	\$ 103,449	\$ 115,863	\$ 95,136	\$ 106,552	\$ 119,339	\$ 3,103	\$ 632	\$ 3,736	\$ 2,802	\$ 0	\$ 540	\$ 720
Constable Pct. 4	\$ 92,365	\$ 103,449	\$ 115,863	\$ 95,136	\$ 106,552	\$ 119,339	\$ 2,771	\$ 564	\$ 3,335	\$ 2,502	\$ 0	\$ 0	\$ 720
Constable Pct. 5	\$ 92,365	\$ 103,449	\$ 115,863	\$ 95,136	\$ 106,552	\$ 119,339	\$ 3,476	\$ 708	\$ 4,184	\$ 3,138	\$ 0	\$ 0	\$ 720
County Clerk	\$ 109,532	\$ 122,676	\$ 137,397	\$ 112,818	\$ 126,356	\$ 141,519	\$ 3,680	\$ 750	\$ 4,430	\$ 3,322	\$ 3,064	\$ 0	\$ 0
District Clerk	\$ 108,274	\$ 121,267	\$ 135,819	\$ 111,522	\$ 124,905	\$ 139,894	\$ 3,248	\$ 662	\$ 3,910	\$ 2,932	\$ 3,064	\$ 0	\$ 0
Justice of the Peace, Pct. 1-1	\$ 92,737	\$ 103,866	\$ 116,330	\$ 95,519	\$ 106,982	\$ 119,820	\$ 3,490	\$ 711	\$ 4,201	\$ 3,151	\$ 7,000	\$ 0	\$ 0
Justice of the Peace, Pct. 1-2	\$ 92,737	\$ 103,866	\$ 116,330	\$ 95,519	\$ 106,982	\$ 119,820	\$ 3,116	\$ 635	\$ 3,751	\$ 2,813	\$ 7,000	\$ 0	\$ 0
Justice of the Peace, Pct. 2-1	\$ 92,737	\$ 103,866	\$ 116,330	\$ 95,519	\$ 106,982	\$ 119,820	\$ 3,490	\$ 711	\$ 4,201	\$ 3,151	\$ 7,000	\$ 0	\$ 0
Justice of the Peace, Pct. 2-2	\$ 92,737	\$ 103,866	\$ 116,330	\$ 95,519	\$ 106,982	\$ 119,820	\$ 2,782	\$ 567	\$ 3,349	\$ 2,512	\$ 7,000	\$ 0	\$ 0
Justice of the Peace, Pct. 3	\$ 92,737	\$ 103,866	\$ 116,330	\$ 95,519	\$ 106,982	\$ 119,820	\$ 3,490	\$ 711	\$ 4,201	\$ 3,151	\$ 7,000	\$ 0	\$ 0
Justice of the Peace, Pct. 4	\$ 92,737	\$ 103,866	\$ 116,330	\$ 95,519	\$ 106,982	\$ 119,820	\$ 3,116	\$ 635	\$ 3,751	\$ 2,813	\$ 7,000	\$ 0	\$ 0
Justice of the Peace, Pct. 5	\$ 92,737	\$ 103,866	\$ 116,330	\$ 95,519	\$ 106,982	\$ 119,820	\$ 2,782	\$ 567	\$ 3,349	\$ 2,512	\$ 7,000	\$ 0	\$ 0
Sheriff	\$ 141,264	\$ 158,216	\$ 177,202	\$ 145,502	\$ 162,962	\$ 182,518	\$ 4,238	\$ 863	\$ 5,101	\$ 3,826	\$ 0	\$ 540	\$ 0
Tax Assessor	\$ 113,711	\$ 127,357	\$ 142,640	\$ 117,122	\$ 131,178	\$ 146,919	\$ 3,411	\$ 695	\$ 4,106	\$ 3,080	\$ 3,306	\$ 540	\$ 0
Treasurer	\$ 101,752	\$ 113,962	\$ 127,638	\$ 104,805	\$ 117,381	\$ 131,467	\$ 3,053	\$ 622	\$ 3,674	\$ 2,756	\$ 3,064	\$ 0	\$ 0
							\$ 73,355	\$ 14,942	\$ 88,297	\$ 66,223			

*Tiered term approach is based on first full term, filling unexpired terms does not count towards term 1.

FY 2026 BUDGETED POSITIONS

DEPT	POSITION	CURRENT SALARY
<u>001-600-00: County Judge's Office</u>		
	0725-001 - County Judge	138,437
	0278-001 - Chief of Staff	88,361
	0238-002 - Community Program Manager	59,191
	0277-001 - Executive Assistant	51,132
		<hr/> 337,121
<u>001-645-00: County Wide Budget</u>		
	0279-001 - HCCPB Asst for Rainbow Room	37,097
	6% Civilian Step Increases	875,000
	CBA Step Increase	2,951,575
	FY2026 Benchmark Adjustment - Civilian .5091	1,550,718
	Funding for Positions established outside of budget cycle	200,000
		<hr/> 5,614,390
<u>001-601-00: Commissioner Pct 1 Office</u>		
	1100-001 - Commissioner Precinct 1	127,983
	0277-002 - Executive Assistant	70,779
		<hr/> 198,762
<u>001-602-00: Commissioner Pct 2 Office</u>		
	1100-002 - Commissioner Precinct 2	102,028
	0277-003 - Executive Assistant	54,246
		<hr/> 156,274
<u>001-603-00: Commissioner Pct 3 Office</u>		
	1100-003 - Commissioner Precinct 3	102,028
	0277-004 - Executive Assistant	51,132
		<hr/> 153,160
<u>001-604-00: Commissioner Pct 4 Office</u>		
	1100-004 - Commissioner Precinct 4	114,270
	0277-005 - Executive Assistant	59,277
		<hr/> 173,547
<u>001-606-00: Auditor's Office</u>		
	0005-001 - Auditor	185,867
	0010-001 - First Assistant Auditor	112,985
	0012-001 - Internal Audit Manager	90,077
	0013-001 - Accounting Manager	95,931
	0018-001 - Accounts Payable Manager	85,148
	0019-001 - Assistant Auditor - Accounting	78,619
	0019-003 - Assistant Auditor - Accounting	76,330
	0019-004 - Assistant Auditor - Accounting	71,948
	0019-005 - Assistant Auditor - Accounting (eff 1/1/25)	78,619
	0021-003 - Fixed Asset Analyst	55,299
	0023-001 - Senior Assistant Auditor - Accounting	84,153
	0024-001 - Senior Assistant Auditor - Auditing	109,800
	0024-002 - Senior Assistant Auditor - Auditing	86,677
	0025-001 - Internal Auditor I	55,299
	0026-001 - Assistant Auditor - Auditing	74,106

0026-002 - Assistant Auditor - Auditing	71,948
0028-001 - Accounts Payable & Auditing Specialist	42,066
0028-002 - Accounts Payable & Auditing Specialist	42,066
0028-004 - Accounts Payable & Auditing Specialist	44,628
0029-001 - Lead Accounts Payable & Auditing Specialist	59,361
0084-001 - Payroll Administrator	102,581
0086-001 - Payroll Specialist I	45,967
0090-001 - Sr. Payroll Specialist	77,923
0090-002 - Sr. Payroll Specialist	69,233
Temp Assistant Auditor - Accounting 10/1 - 12/5/2025	9,558
0025-001 - Regrade Internal Auditor I to Asst Auditor-Auditing	15,032
	<hr/>
	1,921,221

001-607-00: District Attorney's Office

0001-001- District Attorney - DA Stipend	25,000
0074-001 - Paralegal Supervisor	66,620
0272-004 - Administrative Assistant II	38,155
0274-001 - Paralegal	56,958
0274-003 - Paralegal	53,688
0274-004 - Paralegal	53,688
0274-005 - Paralegal	60,426
0274-006 - Paralegal	56,958
0274-008 - Paralegal	55,299
0276-001 - Lead Legal Assistant	56,373
0276-002 - Lead Legal Assistant	61,600
0276-003 - Lead Legal Assistant	67,312
0505-001 - Victims Assistant Coordinator	44,170
0505-002 - Victims Assistant Coordinator	44,170
0505-003 - Victims Assistant Coordinator	48,265
0505-005 - Victims Assistant Coordinator	46,860
0505-006 - Victims Assistant Coordinator	52,805
0505-007 - Victims Assistant Coordinator	44,170
0505-008 - Victims Assistant Coordinator	44,170
0505-009 - Victims Assistant Coordinator	44,170
0505-010 - Victims Assistant Coordinator	46,860
0505-011 - Victims Assistant Coordinator	44,170
0773-001 - Legal Assistant Supervisor	63,448
0773-002 - Legal Assistant Supervisor	63,448
0775-001 - Legal Services Administrator	77,121
0777-001 - Legal Assistant	45,495
0777-002 - Legal Assistant	44,170
0777-003 - Legal Assistant	45,495
0777-004 - Legal Assistant	52,741
0777-006 - Legal Assistant	44,170
0777-007 - Legal Assistant	44,170
0777-008 - Legal Assistant	44,170
0777-009 - Legal Assistant	44,170
0777-010 - Legal Assistant	49,714
0777-011 - Legal Assistant	45,495
0777-012 - Legal Assistant	44,170
0777-013 - Legal Assistant	48,265
0777-014 - Legal Assistant	44,170
0777-015 - Legal Assistant	44,170
0777-016 - Legal Assistant	44,170

0778-001 - Intake Coordinator	49,714
0778-002 - Intake Coordinator	45,495
0778-003 - Intake Coordinator	44,170
0778-005 - Intake Coordinator	45,495
0778-006 - Intake Coordinator	48,266
0778-007 - Intake Coordinator	45,495
0778-008 - Intake Coordinator	46,860
0778-009 - Intake Coordinator	54,324
0779-001 - Hot Check Coordinator	38,155
0779-002 - Hot Check Coordinator	41,693
0780-001 - First Assistant Criminal	155,660
0790-001 - Attorney I	79,322
0790-002 - Attorney I	92,779
0787-001 - Attorney II	85,787
0787-002 - Attorney II	85,787
0787-003 - Attorney II	83,288
0787-005 - Attorney II	83,288
0787-006 - Attorney II	88,360
0787-007 - Attorney II	83,288
0787-008 - Attorney II	83,288
0787-009 - Attorney II	88,360
0786-001 - Attorney III	90,077
0786-002 - Attorney III	95,562
0786-007 - Attorney III	95,562
0785-001 - Attorney IV	95,562
0785-002 - Attorney IV	95,562
0785-003 - Attorney IV	99,310
0785-004 - Attorney IV	97,689
0785-005 - Attorney IV	98,429
0785-006 - Attorney IV	95,562
0784-002 - Attorney V	106,299
0788-001 - Attorney VI	120,711
0788-002 - Attorney VI	120,711
0788-004 - Attorney VI	124,332
0788-005 - Attorney VI	128,062
0788-006 - Attorney VI	117,195
0788-008 - Attorney VI	120,711
0788-009 - Attorney VI	120,711
0788-010 - Attorney VI	120,711
0788-011 - Attorney VI	120,711
0788-012 - Attorney VI	128,062
0788-013 - Attorney VI	117,194
0791-001 - Attorney VII	137,076
0791-002 - Attorney VII	137,076
0791-003 - Attorney VII	133,083
0791-004 - Attorney VII	137,076
0791-005 - Attorney VII	137,076
0791-006 - Attorney VII	137,076
0791-007 - Attorney VII	141,188
0791-008 - Attorney VII	133,083
0795-001 - Chief Investigator	87,703
0805-001 - Investigator	69,952
0805-002 - Investigator	86,031
0805-003 - Investigator	69,952

0805-004 - Investigator	74,212
0805-005 - Investigator	74,212
0805-006 - Investigator	64,016
0805-007 - Investigator	69,952
0805-008 - Investigator	65,936
0805-009 - Investigator	72,300
0823-001 - Victims Assistance Supervisor	73,554
1 New Attorney VI (Appeals/Conviction Integrity) eff 1/1/26	87,896
1 New Investigator (Family Justice Unit) eff 1/1/26	46,613
1 New Legal Assistant (Family Justice Unit) eff 1/1/26	33,128
1 New Senior Victim Assistance Coordinator eff 1/1/26	38,349
	<hr/>
	7,884,777
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<u>001-607-19: DA Civil Division</u>	
0780-002 - First Assistant Civil	151,126
0788-003 - Attorney VI	124,332
0776-001 - Legal Support Services Specialist	64,865
0274-007 - Paralegal	53,688
0274-002 - Paralegal	55,299
0274-009 - Paralegal	64,106
	<hr/>
	513,416
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<u>001-607-99-213: DA Rural LE Grant</u>	
0791-009 - Attorney VII	145,424
VAC/Investigator Stipends	72,668
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	218,092
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<u>001-607-99-221: DA Environmental Grant</u>	
0805-010 - Environmental Investigator	67,914
0272-006 - Administrative Assistant II	38,155
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	106,069
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<u>001-608-00: District Courts</u>	
0890-001 - District Judge - Stipend (tri-county)	13,439
0890-002 - District Judge - Stipend (bi-county eff 1/1/26)	13,847
0890-003 - District Judge - Stipend (tri-county)	13,439
0890-004 - District Judge - Stipend (100% Hays Co)	25,000
0890-005 - District Judge - Stipend (100% Hays Co)	25,000
0890-006 - District Judge - Stipend (100% Hays Co)	25,000
0892-001 - Associate District Judge	118,581
0909-001 - Asst District Court Administrator	60,426
0909-002 - Asst District Court Administrator	66,030
0909-003 - Asst District Court Administrator	56,958
0909-004 - Asst District Court Administrator	53,688
0909-005 - Asst District Court Administrator	60,426
0905-002 - Chief District Court Bailiff	103,497
0906-001 - Asst Chief District Court Bailiff	83,407
1153-004 - District Court Bailiff	66,620
1153-006 - District Court Bailiff	66,802
1153-007 - District Court Bailiff	59,191
1153-008 - District Court Bailiff	66,619
1153-009 - District Court Bailiff	59,191
0443-001 - District Court Administrator	67,312
0444-001 - Indigent Defense Coordinator	78,843

Regrade 5 Bailiff's to be comparable to CBA Deputy Const	32,623
Regrade Asst. Chief Bailiff to be comparable to CBA Corp Const.	4,170
Regrade Chief Bailiff to be comparable to CBA Sgt Constable	5,175
1 New Staff Attorney I eff 1/1/2026	59,492
	<hr/> 1,284,776

001-608-02: District Courts-Court Reporters

0895-001 - District Court Reporter - shared w/other Counties	59,092
0895-002 - District Court Reporter - shared w/other Counties	77,991
0895-003 - District Court Reporter - shared w/other Counties	51,940
0895-004 - District Court Reporter	139,639
0875-001 - District Court Reporter (temp)	41,746
0895-006 - District Court Reporter	124,583
0895-007 - District Court Reporter	119,790
	<hr/> 614,781

001-608-17: District Courts-Magistration Division

0893-001 - Associate Judge Magistrate	122,139
0873-001 - Associate Judge Magistrate P/T	55,890
0891-001 - Magistrate Court Supervisor	55,873
0893-003 - Associate Judge Magistrate	108,518
0893-004 - Associate Judge Magistrate	122,138
0896-002 - Magistrate Court Administrator	50,678
0896-003 - Magistrate Court Administrator	49,202
	<hr/> 564,439

001-899-99-191: TIDC Indigent Defense Grant

0444-002 - Indigent Defense Coordinator	58,667
	<hr/> 58,667

001-608-20: District Courts - Pretrial Division

0897-001 - Pre-trial Services Director	104,274
0898-001 - Asst Pre-trial Services Director	84,153
0899-001 - Pre-trial Services Officer I	46,378
0899-002 - Pre-trial Services Officer I	47,769
0899-003 - Pre-trial Services Officer I	49,202
0899-004 - Pre-trial Services Officer I	47,769
0899-005 - Pre-trial Services Officer I	47,769
0899-006 - Pre-trial Services Officer I	47,769
0899-007 - Pre-trial Services Officer I	46,378
0901-001 - Pre-trial Services Officer II	52,666
0901-002 - Pre-trial Services Officer II	57,550
0902-001 - Pre-trial Services Officer III	65,352
0902-002 - Pre-trial Services Officer III	63,420
0902-003 - Pre-trial Services Officer III	63,448
0902-004 - Pre-trial Services Officer III	60,975
0904-001 - Pre-trial Services Supervisor	76,330
0272-002 - Administrative Assistant II	38,155
1 New Judicial Services Officer I eff 1/1/26	34,784
1 New Judicial Services Officer II eff 4/1/26	25,566
	<hr/> 1,059,707

001-609-00: District Clerk's Office

0400-001 - District Clerk	110,711
0410-001 - Assistant District Clerk	78,619
0032-003 - Financial Specialist III	52,666
0405-001 - Chief Deputy Clerk	53,213
0405-004 - Chief Deputy Clerk	54,809
0406-001 - DCLK - Court Administrator	54,246
0078-003 - Compliance Specialist Eff 10/1 moved from Treasurer	54,887
0079-002 - Compliance Associate Eff 10/1 moved from Treasurer	46,926
0454-001 - Deputy Clerk	40,063
0454-005 - Deputy Clerk	42,503
0454-006 - Deputy Clerk	41,265
0454-007 - Deputy Clerk	53,841
0454-021 - Deputy Clerk	41,265
0453-001 - Deputy Clerk Senior	49,713
0453-002 - Deputy Clerk Senior	46,860
0453-007 - Deputy Clerk Senior	46,860
0453-008 - Deputy Clerk Senior	45,495
0453-009 - Deputy Clerk Senior	45,495
0453-010 - Deputy Clerk Senior	46,860
0453-011 - Deputy Clerk Senior	45,495
0453-012 - Deputy Clerk Senior	45,495
0453-013 - Deputy Clerk Senior	45,495
0453-014 - Deputy Clerk Senior	44,170
0453-017 - Deputy Clerk Senior	44,170
1 New Chief Deputy Clerk eff 1/1/26	37,619
	<hr/>
	1,268,741

001-612-00: County Courts at Law

0760-001 - County Court at Law Judge	199,000
0760-002 - County Court at Law Judge	216,500
0760-003 - County Court at Law Judge	199,000
0440-001 - Court Administrator	68,619
0765-001 - County Court Reporter	109,644
0765-002 - County Court Reporter	103,350
0766-001 - County Court Reporter (temp)	91,832
0765-004 - County Court Reporter	109,644
0908-001 - Lead Court Administrator	57,550
0908-002 - Lead Court Administrator	59,276
0908-003 - Lead Court Administrator	54,246
0910-003 - Assistant Court Administrator	52,199
0910-005 - Assistant Court Administrator	55,378
0910-006 - Assistant Court Administrator	55,378
0910-008 - Assistant Court Administrator	53,765
0274-010 - Paralegal	53,688
0784-014 - Attorney V - Probate Attorney	116,156
0914-001 - Probate Court Coordinator	50,678
	<hr/>
	1,705,903

001-612-22: Mental Health Court Division

0441-001 - Mental Health Administrator - 88.07%	72,805
0442-001 - Mental Health Caseworker	49,714
	<hr/>
	122,519

001-612-99-097: CCL Veteran's Treatment Court Grant

0449-001 - Veteran's Court Administrator	67,312
0447-001 - Veteran's Court Caseworker	48,266
	115,578
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<u>001-612-99-219: CCL Mental Health Court Program</u>	
0441-001 - Mental Health Administrator - 11.93%	9,863
0446-001 - AOT Program Admin	71,310
	81,173
<hr/>	
<u>001-615-00 - Combined Emergency Communications Center (CECC)</u>	
0509-001 - CECC Director	105,357
0232-003 - GIS Specialist	62,152
	167,509
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<u>001-617-00: County Clerk's Office</u>	
0430-001 - County Clerk	125,437
0404-001 - Assistant County Clerk	78,619
0031-001 - Probate Auditor	65,259
0032-001 - Financial Specialist III	52,666
0405-003 - Chief Deputy Clerk	50,158
0453-003 - Deputy Clerk Sr.	51,205
0453-006 - Deputy Clerk Sr.	46,860
0454-009 - Deputy Clerk	42,503
0454-011 - Deputy Clerk	40,063
0454-012 - Deputy Clerk	40,063
0454-013 - Deputy Clerk	41,265
0454-015 - Deputy Clerk	40,063
0454-016 - Deputy Clerk	45,091
0454-019 - Deputy Clerk	40,063
1 New Compliance Clerk II	42,066
	801,381
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<u>001-618-00: Sheriff's Office</u>	
0460-001 - Sheriff	144,443
0465-001 - Chief Deputy	167,692
0470-001 - Captain	134,634
0470-003 - Captain	134,634
0027-001 - Budget Coordinator	61,142
0030-003 - Financial Specialist I	42,066
0077-002 - HR/Payroll Assistant	40,063
0077-003 - HR/Payroll Assistant	45,091
0277-006 - Executive Assistant	61,054
0271-009 - Administrative Assistant III	48,766
0272-009 - Administrative Assistant II	38,155
0473-001 - Lieutenant	125,276
0473-002 - Lieutenant	125,276
0473-003 - Lieutenant	121,351
0473-004 - Lieutenant	125,276
0473-005 - Lieutenant	126,476
0473-009 - Lieutenant	125,277
0473-010 - Lieutenant	125,276
0473-011 - Lieutenant	126,476
0473-013 - Lieutenant	126,476
0474-001 - OPR-Inspector	110,311

0475-001 - Sergeant	116,589
0475-002 - Sergeant	117,789
0475-003 - Sergeant	116,589
0475-004 - Sergeant	116,589
0475-005 - Sergeant	116,589
0475-006 - Sergeant	112,942
0475-007 - Sergeant	116,589
0475-008 - Sergeant	116,589
0475-009 - Sergeant	117,789
0475-010 - Sergeant	116,589
0475-011 - Sergeant	116,589
0475-012 - Sergeant	116,589
0475-013 - Sergeant	117,789
0475-014 - Sergeant	116,589
0475-015 - Sergeant	116,589
0475-016 - Sergeant	116,589
0475-017 - Sergeant	116,589
0476-001 - Records Program Administrator	75,653
0477-001 - Records Management Specialist	47,346
0477-002 - Records Management Specialist	45,967
0477-003 - Records Management Specialist	42,066
0477-005 - Records Management Specialist	43,328
0477-006 - Records Management Specialist	59,976
0477-007 - Records Management Specialist	43,328
0477-008 - Records Management Specialist	42,066
0477-009 - Records Management Specialist	42,066
0477-010 - Records Management Specialist	42,006
0477-011 - Records Management Specialist	47,346
0479-001 - Records Supervisor	48,697
0479-002 - Records Supervisor	56,453
0479-004 - Records Supervisor	53,213
0478-001 - Deputy-Inspector	116,590
0480-001 - Corporal	98,058
0480-002 - Corporal	101,835
0480-003 - Corporal	94,983
0480-004 - Corporal	98,058
0480-005 - Corporal	108,506
0480-006 - Corporal	96,183
0480-007 - Corporal	90,206
0480-008 - Corporal	96,258
0480-009 - Corporal	103,035
0480-010 - Corporal	108,506
0480-011 - Corporal	103,035
0480-012 - Corporal	107,516
0480-013 - Corporal	85,926
0480-014 - Corporal	103,035
0480-015 - Corporal	101,835
0480-016 - Corporal	108,506
0480-017 - Corporal	93,206
0480-018 - Corporal	101,835
0480-019 - Corporal	105,116
0480-020 - Corporal	108,506
0480-021 - Corporal	90,325
0480-022 - Corporal	101,835

0480-023 - Corporal	98,058
0480-024 - Corporal	103,916
0480-025 - Corporal	105,116
0480-026 - Corporal	108,506
0480-027 - Corporal	81,834
0485-001 - Detective	108,506
0485-002 - Detective	101,835
0505-004 - Crime Victim Liaison	57,632
0506-001 - Mobile Crisis Outreach Liaison	46,860
0506-002 - Mobile Crisis Outreach Liaison	44,170
0507-001 - Multimedia Specialist	44,170
0508-001 - Strategic Analyst Supervisor	95,931
0550-001 - Deputy	68,796
0550-002 - Deputy	91,000
0550-003 - Deputy	82,122
0550-004 - Deputy	74,611
0550-005 - Deputy	91,600
0550-007 - Deputy	84,792
0550-008 - Deputy	83,592
0550-009 - Deputy	79,536
0550-011 - Deputy	68,796
0550-012 - Deputy	78,336
0550-013 - Deputy	68,796
0550-014 - Deputy	74,611
0550-015 - Deputy	94,544
0550-016 - Deputy	98,326
0550-017 - Deputy	86,592
0550-018 - Deputy	85,992
0550-019 - Deputy	85,992
0550-020 - Deputy	79,536
0550-021 - Deputy	88,751
0550-022 - Deputy	94,544
0550-023 - Deputy	80,136
0550-024 - Deputy	68,796
0550-025 - Deputy	69,996
0550-026 - Deputy	82,722
0550-027 - Deputy	78,234
0550-028 - Deputy	91,000
0550-029 - Deputy	87,551
0550-030 - Deputy	68,796
0550-031 - Deputy	83,322
0550-032 - Deputy	85,992
0550-033 - Deputy	79,536
0550-034 - Deputy	69,996
0550-035 - Deputy	71,066
0550-036 - Deputy	77,034
0550-037 - Deputy	83,922
0550-038 - Deputy	85,392
0550-039 - Deputy	85,992
0550-040 - Deputy	74,611
0550-041 - Deputy	77,034
0550-042 - Deputy	93,944
0550-043 - Deputy	73,411
0550-044 - Deputy	77,034

0550-045 - Deputy	80,922
0550-046 - Deputy	100,726
0550-047 - Deputy	68,796
0550-048 - Deputy	89,200
0550-049 - Deputy	82,722
0550-050 - Deputy	79,536
0550-051 - Deputy	88,151
0550-052 - Deputy	93,944
0550-053 - Deputy	81,337
0550-054 - Deputy	82,722
0550-055 - Deputy	77,034
0550-056 - Deputy	100,726
0550-057 - Deputy	100,726
0550-058 - Deputy	100,726
0550-059 - Deputy	82,122
0550-060 - Deputy	96,344
0550-061 - Deputy	69,996
0550-062 - Deputy	68,796
0550-063 - Deputy	68,796
0550-064 - Deputy	83,322
0550-065 - Deputy	68,796
0550-066 - Deputy	68,796
0550-067 - Deputy	68,796
0550-068 - Deputy	68,796
0550-069 - Deputy	73,466
0550-070 - Deputy	93,944
0550-071 - Deputy	83,592
0550-073 - Deputy	85,392
0550-074 - Deputy	98,326
0550-075 - Deputy	68,796
0550-076 - Deputy	98,326
0550-077 - Deputy	98,326
0550-078 - Deputy	68,796
0550-079 - Deputy	100,726
0550-080 - Deputy	85,992
0550-081 - Deputy	68,796
0550-082 - Deputy	68,796
0550-083 - Deputy	83,322
0550-084 - Deputy	91,000
0550-085 - Deputy	82,122
0550-086 - Deputy	84,792
0550-087 - Deputy	72,266
0550-088 - Deputy	68,796
0550-089 - Deputy	71,066
0550-090 - Deputy	97,584
0550-091 - Deputy	68,796
0550-092 - Deputy	77,034
0550-093 - Deputy	68,796
0550-094 - Deputy	85,392
0550-095 - Deputy	85,992
0550-096 - Deputy	68,796
0550-097 - Deputy	81,936
0550-098 - Deputy	75,834
0550-099 - Deputy	82,122

0550-100 - Deputy	68,796
0550-101 - Deputy	80,922
0550-102 - Deputy	100,726
0550-103 - Deputy	68,796
0550-105 - Deputy K-9	88,151
0550-106 - Deputy	86,351
0550-108 - Deputy	101,926
0550-109 - Deputy	85,392
0550-110 - Deputy	83,592
0550-111 - Deputy	82,122
0550-112 - Deputy	77,034
0550-113 - Deputy	85,392
0550-116 - Deputy	68,796
0550-117 - Deputy	97,584
0550-010 - Deputy	100,126
0550-072 - Deputy	89,351
0550-006 - Deputy	100,726
0550-107 - Deputy	100,726
0550-114 - Deputy	71,066
0550-115 - Deputy	85,992
0607-001 - Inventory Specialist	36,338
0607-002 - Inventory Specialist	36,338
0624-001 - Evidence Supervisor	94,849
0625-001 - Crime Scene-Evidence Tech	48,697
0625-002 - Crime Scene-Evidence Tech	56,453
0625-003 - Crime Scene-Evidence Tech	48,697
0625-004 - Crime Scene-Evidence Tech	50,158
0626-001 - Evidence Specialist	38,155
0626-002 - Evidence Specialist	38,155
0627-001 - Crime Analyst	50,158
0627-002 - Crime Analyst	59,891
0627-003 - Crime Analyst	67,408
0627-004 - Crime Analyst	58,147
0628-001 - Background Investigator	41,265
0743-004 - HR Manager	86,031
0747-001 - HR Coordinator	57,632
0748-001 - Training Coordinator	48,697
1040-002 - EQ Sup-Fleet Supervisor	79,548
1060-001 - Mechanic	50,229
1060-002 - Mechanic	53,288
1060-003 - Mechanic	42,066
1060-009 - Mechanic	42,066
2373-001 - Budget and Operations Manager	94,849
9065-002 - Training Coordinator	59,891
0511-001 - Tx LE Telecom Specialist Move to 618-23	(33,690)
0511-002 - Tx LE Telecom Specialist Move to 618-23	(33,690)
1 New Sergeant School Resource Officer (SRO) eff 10/1/25	98,676
2 New School Resource Officers (SRO) eff 10/1/25	144,472
2 New Deputies eff 10/1/25	144,472
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	19,346,059

001-618-03: Jail Operations

0192-001 - Facility Maintenance Supervisor	72,798
0195-006 - Facility Maintenance	63,629

0195-009 - Facility Maintenance	44,628
0272-015 - Administrative Assistant II	38,155
0272-038 - Administrative Assistant II	38,155
0272-040 - Administrative Assistant II	51,277
0271-005 - Administrative Assistant III	51,736
0468-001 - Inmate Program Director	48,697
0470-002 - Captain	134,634
0470-004 - Captain	135,834
0473-006 - Lieutenant	112,693
0473-007 - Lieutenant	113,893
0473-008 - Lieutenant	113,893
0473-012 - Lieutenant	112,693
0473-014 - Lieutenant	112,693
0473-015 - Lieutenant	112,693
0477-012 - Records Management Specialist	43,328
0605-001 - Corrections Officer	60,060
0605-002 - Corrections Officer	76,585
0605-003 - Corrections Officer	72,977
0605-004 - Corrections Officer	84,898
0605-005 - Corrections Officer	66,204
0605-006 - Corrections Officer	60,060
0605-007 - Corrections Officer	62,042
0605-008 - Corrections Officer	68,389
0605-009 - Corrections Officer	66,204
0605-010 - Corrections Officer	87,040
0605-011 - Corrections Officer	60,060
0605-012 - Corrections Officer	64,442
0605-013 - Corrections Officer	71,846
0605-014 - Corrections Officer	64,089
0605-015 - Corrections Officer	87,640
0605-016 - Corrections Officer	85,840
0605-017 - Corrections Officer	87,040
0605-018 - Corrections Officer	66,204
0605-019 - Corrections Officer	64,089
0605-020 - Corrections Officer	62,042
0605-021 - Corrections Officer	60,060
0605-022 - Corrections Officer	88,240
0605-023 - Corrections Officer	60,060
0605-024 - Corrections Officer	60,060
0605-025 - Corrections Officer	71,846
0605-026 - Corrections Officer	60,060
0605-027 - Corrections Officer	62,042
0605-028 - Corrections Officer	81,643
0605-029 - Corrections Officer	65,289
0605-030 - Corrections Officer	62,042
0605-031 - Corrections Officer	63,242
0605-032 - Corrections Officer	64,089
0605-033 - Corrections Officer	68,389
0605-034 - Corrections Officer	63,242
0605-035 - Corrections Officer	81,643
0605-036 - Corrections Officer	74,246
0605-037 - Corrections Officer	85,498
0605-038 - Corrections Officer	75,977
0605-039 - Corrections Officer	60,060

0605-040 - Corrections Officer	66,489
0605-041 - Corrections Officer	60,060
0605-042 - Corrections Officer	57,200
0605-043 - Corrections Officer	88,240
0605-044 - Corrections Officer	64,089
0605-045 - Corrections Officer	65,289
0605-046 - Corrections Officer	63,242
0605-047 - Corrections Officer	60,060
0605-048 - Corrections Officer	70,789
0605-049 - Corrections Officer	60,060
0605-050 - Corrections Officer	65,289
0605-051 - Corrections Officer	88,240
0605-052 - Corrections Officer	60,060
0605-053 - Corrections Officer	60,060
0605-054 - Corrections Officer	66,489
0605-055 - Corrections Officer	75,385
0605-056 - Corrections Officer	62,042
0605-057 - Corrections Officer	60,060
0605-058 - Corrections Officer	76,585
0605-059 - Corrections Officer	71,389
0605-060 - Corrections Officer	60,060
0605-061 - Corrections Officer	62,042
0605-062 - Corrections Officer	62,042
0605-063 - Corrections Officer	70,646
0605-064 - Corrections Officer	77,873
0605-065 - Corrections Officer	64,089
0605-066 - Corrections Officer	74,177
0605-067 - Corrections Officer	72,446
0605-068 - Corrections Officer	62,042
0605-069 - Corrections Officer	60,060
0605-070 - Corrections Officer	60,060
0605-071 - Corrections Officer	77,785
0605-072 - Corrections Officer	62,042
0605-073 - Corrections Officer	62,042
0605-074 - Corrections Officer	68,389
0605-075 - Corrections Officer	88,240
0605-076 - Corrections Officer	62,042
0605-077 - Corrections Officer	60,060
0605-078 - Corrections Officer	71,846
0605-079 - Corrections Officer	88,240
0605-080 - Corrections Officer	60,060
0605-081 - Corrections Officer	60,060
0605-082 - Corrections Officer	87,040
0605-083 - Corrections Officer	76,585
0605-084 - Corrections Officer	83,443
0605-085 - Corrections Officer	60,060
0605-086 - Corrections Officer	62,042
0605-087 - Corrections Officer	63,242
0605-088 - Corrections Officer	67,404
0605-089 - Corrections Officer	71,846
0605-090 - Corrections Officer	60,060
0605-091 - Corrections Officer	77,873
0605-092 - Corrections Officer	62,042
0605-093 - Corrections Officer	77,785

0605-094 - Corrections Officer	62,042
0605-095 - Corrections Officer	60,060
0605-096 - Corrections Officer	60,060
0605-097 - Corrections Officer	68,389
0605-098 - Corrections Officer	60,060
0605-099 - Corrections Officer	60,060
0605-100 - Corrections Officer	74,177
0605-101 - Corrections Officer	60,060
0605-102 - Corrections Officer	73,046
0605-103 - Corrections Officer	60,060
0605-104 - Corrections Officer	70,646
0605-105 - Corrections Officer	60,060
0605-106 - Corrections Officer	60,060
0605-107 - Corrections Officer	60,060
0605-108 - Corrections Officer	70,646
0605-109 - Corrections Officer	78,985
0605-110 - Corrections Officer	60,060
0605-111 - Corrections Officer	60,060
0605-112 - Corrections Officer	71,846
0605-113 - Corrections Officer	60,060
0605-114 - Corrections Officer	70,646
0605-115 - Corrections Officer	70,646
0605-116 - Corrections Officer	71,846
0605-117 - Corrections Officer	73,046
0605-118 - Corrections Officer	60,060
0605-119 - Corrections Officer	60,060
0605-120 - Corrections Officer	60,060
0605-121 - Corrections Officer	71,846
0605-122 - Corrections Officer	60,060
0605-123 - Corrections Officer	60,060
0605-124 - Corrections Officer	60,060
0605-125 - Corrections Officer	60,060
0605-126 - Corrections Officer	60,060
0605-127 - Corrections Officer	60,060
0605-128 - Corrections Officer	60,060
0605-129 - Corrections Officer	60,060
0605-130 - Corrections Officer	69,589
0605-133 - Corrections Officer	60,060
0605-136 - Corrections Officer	66,204
0605-146 - Corrections Officer	74,177
0605-147 - Corrections Officer	80,273
0605-149 - Corrections Officer	82,073
0606-001 - Corrections Specialist	54,245
0606-002 - Corrections Specialist	46,444
0606-003 - Corrections Specialist	43,596
0606-004 - Corrections Specialist	41,265
0606-005 - Corrections Specialist	47,837
0606-006 - Corrections Specialist	40,063
0606-007 - Corrections Specialist	45,091
0606-008 - Corrections Specialist	46,444
0606-009 - Corrections Specialist	41,265
0606-010 - Corrections Specialist	41,265
0606-011 - Corrections Specialist	40,063
0606-012 - Corrections Specialist	46,954

0606-013 - Corrections Specialist	45,091
0606-014 - Corrections Specialist	46,444
0606-015 - Corrections Specialist	46,444
0606-016 - Corrections Specialist	40,063
0606-017 - Corrections Specialist	42,503
0606-018 - Corrections Specialist	40,063
0606-019 - Corrections Specialist	40,063
0606-020 - Corrections Specialist	41,265
0606-021 - Corrections Specialist	41,265
0606-022 - Corrections Specialist	40,063
0606-023 - Corrections Specialist	40,063
0606-024 - Corrections Specialist	50,751
0606-025 - Corrections Specialist	40,063
0606-026 - Corrections Specialist	43,595
0606-027 - Corrections Specialist	41,265
0608-001 - Corrections Specialist II	44,170
0608-002 - Corrections Specialist II	51,205
0608-003 - Corrections Specialist II	49,714
0608-004 - Corrections Specialist II	47,295
0608-005 - Corrections Specialist II	47,403
0608-006 - Corrections Specialist II	45,970
0615-001 - Chaplain	40,063
0620-001 - Sergeant Corrections	102,674
0620-002 - Sergeant Corrections	102,674
0620-003 - Sergeant Corrections	103,274
0620-004 - Sergeant Corrections	101,474
0620-005 - Sergeant Corrections	103,274
0620-006 - Sergeant Corrections	101,474
0620-007 - Sergeant Corrections	102,674
0620-008 - Sergeant Corrections	102,074
0620-009 - Sergeant Corrections	104,474
0620-010 - Sergeant Corrections	102,074
0631-001 - Assistant Food Service Coordinator	48,334
0630-001 - Food Service Manager	63,539
0635-001 - Lead Facility Maintenance	47,769
0640-001 - Corporal Corrections	96,227
0640-002 - Corporal Corrections	89,203
0640-003 - Corporal Corrections	87,030
0640-004 - Corporal Corrections	82,347
0640-005 - Corporal Corrections	96,227
0640-006 - Corporal Corrections	89,203
0640-007 - Corporal Corrections	88,603
0640-008 - Corporal Corrections	81,747
0640-009 - Corporal Corrections	94,427
0640-010 - Corporal Corrections	92,068
0640-011 - Corporal Corrections	90,403
0640-012 - Corporal Corrections	79,947
0640-013 - Corporal Corrections	91,468
0640-014 - Corporal Corrections	87,630
0640-015 - Corporal Corrections	92,668
0640-016 - Corporal Corrections	88,603
0655-001 - Food Service Worker	45,156
0655-002 - Food Service Worker	35,646
0655-003 - Food Service Worker	35,646

0655-008 - Food Service Worker	34,608
0655-009 - Food Service Worker	34,608
0960-002 - Counselor	41,265
4 New Corrections Officers - eff 1/1/26	190,992
4 Corrections Officers - eff 4/1/26	127,328
8 Corrections Officers - eff 7/1/26	127,328
Regrade Corporal to Sergeant	11,122
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	15,341,984

001-618-04: Animal Control

0903-001 - Animal Control Supervisor	97,584
0900-001 - Animal Control Officer	42,066
0900-002 - Animal Control Officer	44,628
0900-003 - Animal Control Officer	43,328
0900-004 - Animal Control Officer	42,066
0900-005 - Animal Control Officer	42,066
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	311,738

001-618-23: County-Wide Emerg Communications

0512-001 - Emergency Comm. Mgr	101,745
0512-002 - Emergency Comm. Mgr	101,745
0512-003 - Emergency Comm. Mgr	101,745
0513-001 - Lead Emergency Comm. Officer	91,986
0513-002 - Lead Emergency Comm. Officer	72,520
0513-003 - Lead Emergency Comm. Officer	70,720
0513-004 - Lead Emergency Comm. Officer	81,996
0515-001 - Emergency Communications Officer	58,240
0515-002 - Emergency Communications Officer	59,987
0515-003 - Emergency Communications Officer	59,987
0515-004 - Emergency Communications Officer	58,240
0515-005 - Emergency Communications Officer	63,640
0515-006 - Emergency Communications Officer	80,670
0515-007 - Emergency Communications Officer	61,787
0515-008 - Emergency Communications Officer	58,240
0515-009 - Emergency Communications Officer	61,787
0515-010 - Emergency Communications Officer	67,350
0515-011 - Emergency Communications Officer	63,640
0515-012 - Emergency Communications Officer	67,350
0515-013 - Emergency Communications Officer	59,987
0515-014 - Emergency Communications Officer	83,018
0515-015 - Emergency Communications Officer	71,942
0515-016 - Emergency Communications Officer	59,987
0515-017 - Emergency Communications Officer	58,240
0515-018 - Emergency Communications Officer	62,987
0515-019 - Emergency Communications Officer	58,240
0515-020 - Emergency Communications Officer	58,240
0515-021 - Emergency Communications Officer	73,777
0515-022 - Emergency Communications Officer	58,240
0515-023 - Emergency Communications Officer	83,018
0515-024 - Emergency Communications Officer	58,240
0515-025 - Emergency Communications Officer	65,550
0515-026 - Emergency Communications Officer	58,240
0515-027 - Emergency Communications Officer	58,240
0515-028 - Emergency Communications Officer	58,240

0515-029- Emergency Communications Officer	58,240
0515-030 - Emergency Communications Officer	58,240
0515-031- Emergency Communications Officer	58,240
0511-001 - Tx LE Telecom Specialist - Mvd from Operations	45,494
0511-002 - Tx LE Telecom Specialist - Mvd from Operations	44,170
4 New Emergency Communications Officers eff 4/1/26	122,304
	<hr/> 2,796,249

001-619-00: Tax Assessor Collector's Office

0315-001 - Tax Assessor Collector	116,270
0020-001 - Financial Specialist Senior	70,677
0032-002 - Financial Specialist III	76,698
0271-030 - Administrative Assistant III	50,229
0320-001 - Tax Supervisor	64,106
0320-002 - Tax Supervisor	66,030
0325-001 - Assistant Tax Assessor Collector	91,011
0338-001 - Substation Chief Deputy	63,539
0338-002 - Substation Chief Deputy	63,539
0338-003 - Substation Chief Deputy	48,697
0339-001 - Tax Deputy Clerk Lead	48,266
0339-002 - Tax Deputy Clerk Lead	61,141
0339-003 - Tax Deputy Clerk Lead	49,714
0339-004 - Tax Deputy Clerk Lead	51,205
0342-001 - Tax Deputy Clerk	40,063
0342-002 - Tax Deputy Clerk	41,265
0342-003 - Tax Deputy Clerk	47,837
0342-006 - Tax Deputy Clerk	41,265
0342-007 - Tax Deputy Clerk	40,063
0342-008 - Tax Deputy Clerk	45,091
0342-009 - Tax Deputy Clerk	53,840
0342-010 - Tax Deputy Clerk	40,063
0342-011 - Tax Deputy Clerk	41,265
0342-012 - Tax Deputy Clerk	47,837
0342-013 - Tax Deputy Clerk	41,265
0342-014 - Tax Deputy Clerk	47,837
0342-015 - Tax Deputy Clerk	41,265
0342-016 - Tax Deputy Clerk	45,091
0342-021 - Tax Deputy Clerk	40,063
0342-022 - Tax Deputy Clerk	40,063
0342-023 - Tax Deputy Clerk	40,063
0342-024 - Tax Deputy Clerk	40,063
0355-001 - Tax Assessor-Coll Specialist	48,266
0356-001 - Tax Application Specialist	55,299
0357-001 - Motor Vehicle Specialist	66,030
0320-001 & -002 - Regrade 2 Tax Supervisors	13,542
0339-001 - Regrade Tax Deputy Clerk Lead to Substation Chief	5,096
	<hr/> 1,883,654

001-620-00: Treasurer's Office

0070-001 - Treasurer	104,042
0073-001 - Assistant Treasurer	91,011
0017-001 - Financial Analyst I	53,688
0019-002 - Financial Analyst II	60,966
0022-002 - Financial Analyst III	65,259

0076-001 - Treasury Services Manager	76,329
0079-003 - Treasury Associate	39,300
0079-005 - Treasury Associate	45,559
0273-033 - Admin Assist I (1040 Hrs) - 1/2 Time	18,595
0019-002 - Regrade Financial Analyst II to III	6,437
1 New Financial Analyst I - Eff 1/1/26	40,266
	<hr/>
	601,452

001-621-00: Budget Office

0080-001 - Budget Officer	157,500
0069-001 - Sr. Budget Analyst	78,620
0067-001 - Budget Analyst II	70,678
	<hr/>
	306,798

001-622-00: Purchasing Office

0014-001 - Purchasing Agent	123,405
1028-002 - Contracts Specialist	48,697
0016-001 - Purchasing Specialist I	45,495
0033-001 - Senior Purchasing Specialist	60,967
0014-001 - Regrade Purchasing Agent	6,170
	<hr/>
	284,734

001-625-00: Justice of the Peace Pct 1,1 Office

0848-001 - Justice of the Peace 1,1	118,948
0860-001 - Justice Court Administrator	62,328
0855-001 - Justice Clerk	46,444
0855-002 - Justice Clerk	45,091
0855-005 - Justice Clerk	42,502
	<hr/>
	315,314

001-626-00: Justice of the Peace Pct 1,2 Office

0849-001 - Justice of the Peace 1,2	106,203
0860-002 - Justice Court Administrator	58,750
0855-003 - Justice Clerk	45,666
0855-004 - Justice Clerk	41,265
0855-021 - Justice Clerk	40,063
1 New Truancy Case Coordinator (Split with JP2-2)	24,348
	<hr/>
	316,295

001-627-00: Justice of the Peace Pct 2-1 Office

0850-001 - Justice of the Peace 2-1	118,948
0860-003 - Justice Court Administrator	52,199
0855-006 - Justice Clerk	40,063
0855-007 - Justice Clerk	41,265
0855-008 - Justice Clerk	41,265
	<hr/>
	293,740

001-624-00: Justice of the Peace Pct 2-2 Office

0851-001 - Justice of the Peace 2-2	94,824
0860-007 - Justice Court Administrator	62,328
0855-014 - Justice Clerk	40,062
1 New Truancy Case Coordinator (Split with JP1-2)	24,349
	<hr/>
	221,563

001-628-00: Justice of the Peace Pct 3 Office

0850-004 - Justice of the Peace 3	118,948
0860-004 - Justice Court Administrator	55,379
0855-009 - Justice Clerk	41,265
	<hr/>
	215,592

001-629-00: Justice of the Peace Pct 4 Office

0853-001 - Justice of the Peace 4	106,203
0860-005 - Justice Court Administrator	55,378
0855-010 - Justice Clerk	47,837
0855-011 - Justice Clerk	41,265
	<hr/>
	250,683

001-630-00: Justice of the Peace Pct 5 Office

0854-001 - Justice of the Peace 5	94,825
0860-006 - Justice Court Administrator	49,202
0855-012 - Justice Clerk	43,778
0855-013 - Justice Clerk	41,265
0855-022 - Justice Clerk	41,265
0861-001 - Juv Diversion Coord	51,132
	<hr/>
	321,467

001-635-00: Constable Pct 1 Office

0880-001 - Constable 1	118,470
0885-002 - Deputy Constable	90,156
0885-003 - Deputy Constable	79,468
0885-004 - Deputy Constable	69,916
0885-014 - Deputy Constable	87,353
0885-024 - Deputy Constable	77,068
0885-027 - Deputy Constable	83,212
0885-031 - Deputy Constable	74,606
0885-034 - Deputy Constable	75,823
0885-038 - Deputy Constable	79,468
0885-042 - Deputy Constable	82,012
0885-047 - Deputy Constable	79,468
0885-050 - Deputy Constable	77,006
0859-001 - Justice Administrator	53,288
0855-019 - Justice Clerk	40,063
0886-001 - Sergeant Constable	105,515
0887-001 - Corporal Constable	101,053
2 New Deputy Constable eff 4/1/26, 1 for Bailiff CCL	68,796
	<hr/>
	1,442,741

001-636-00: Constable Pct 2 Office

0881-001 - Constable 2	118,470
0885-005 - Deputy Constable	75,806
0885-007 - Deputy Constable	78,868
0885-016 - Deputy Constable	82,012
0885-021 - Deputy Constable	76,406
0885-033 - Deputy Constable	84,639
0885-048 - Deputy Constable	79,468
0886-002 - Sergeant Constable	112,352
0887-002 - Corporal Constable	97,100
0859-002 - Justice Administrator	43,328
	<hr/>
	848,449

001-637-00: Constable Pct 3 Office

0882-001 - Constable 3	105,777
0885-017 - Deputy Constable	87,353
0885-019 - Deputy Constable	80,812
0885-020 - Deputy Constable	95,443
0885-025 - Deputy Constable	78,868
0885-036 - Deputy Constable	71,116
0885-044 - Deputy Constable	80,068
0885-045 - Deputy Constable	78,268
0886-003 - Sergeant Constable	111,152
0887-003 - Corporal Constable	102,853
0859-003 - Justice Administrator	45,967
	<hr/>
	937,677

001-638-00: Constable Pct 4 Office

0883-001 - Constable 4	94,444
0885-010 - Deputy Constable	97,243
0885-018 - Deputy Constable	96,043
0885-023 - Deputy Constable	84,039
0885-032 - Deputy Constable	65,520
0885-037 - Deputy Constable	83,439
0885-046 - Deputy Constable	96,043
0886-004 - Sergeant Constable	111,152
0887-004 - Corporal Constable	82,910
0859-004 - Justice Administrator	54,887
1 New Deputy Constable (City DS Funding) eff 10/1/25	83,592
	<hr/>
	949,312

001-639-00: Constable Pct 5 Office

0884-001 - Constable 5	118,470
0885-001 - Deputy Constable	81,412
0885-022 - Deputy Constable	95,443
0885-030 - Deputy Constable	96,043
0885-049 - Deputy Constable	96,043
0859-005 - Justice Administrator	45,967
0885-051 - Deputy Constable	77,006
0886-005 - Sergeant Constable	112,352
0887-005 - Corporal Constable	104,653
2 New Deputy Constable Motor Off. x1 eff 10/1 & 1x eff 4/1/26	117,505
	<hr/>
	944,894

001-650-00: DPS Troopers

0272-028 - Administrative Assistant II	52,815
	<hr/>
	52,815

001-652-00: DPS CVE

0272-042 - Administrative Assistant II	42,944
	<hr/>
	42,944

001-655-00: Elections Office

0125-001 - Elections Administrator	132,091
0126-001 - Asst Elections Administrator	93,043
0128-001 - Elections Specialist	45,091

0128-002 - Elections Specialist	42,502
0128-003 - Elections Specialist	41,265
0128-004 - Elections Specialist	42,502
0128-005 - Elections Specialist	42,502
0129-001 - Field Operations Coordinator	50,678
0130-001 - Elections Technology Support Specialist	58,667
0275-001 - Equipment/Data Coordinator	46,378
0275-002 - Equipment/Data Coordinator	46,378
0931-003 - Network Engineer	85,909
1 New Equipment Data Coordinator eff 4/1/26	23,188
1 New Elections Administrative Specialist eff 5/1/26	20,038
	<hr/>
	770,232

001-656-00: Emergency Management (OES)

0982-001 - Emergency Services Director	118,581
0984-002 - Deputy Fire Marshal 50% - Moved from FM	33,310
0293-001 - OES Special Assignments (shared 1040 Hrs)	17,815
0980-001 - Fire Marshal	98,569
0985-001 - Fire Investigator (shared 1040 Hrs)	36,067
0987-001 - Assistant Emergency Services Director	82,550
0989-001 - Special Operations Coordinator	50,158
0989-002 - Special Operations Coordinator	56,453
0990-001 - GIS CAD Public Safety Specialist	67,313
1166-004 - Planner	60,426
1 New Deputy Fire Marshal	59,191
	<hr/>
	680,433

001-657-00: Development & Community Services

1115-001 - Director Development & Community Services	126,927
0224-001 - GIS Technician	42,066
0224-002 - GIS Technician (20%)	8,834
0231-001 - GIS Analyst	56,373
0231-002 - GIS Analyst (20%)	13,866
0232-002 - GIS Specialist	69,952
0235-001 - Env Health Specialist I	53,213
0235-002 - Env Health Specialist I	53,213
0235-003 - Env Health Specialist I	48,697
0235-004 - Env Health Specialist I 5%	2,678
0235-005 - Env Health Specialist I	53,213
0235-006 - Env Health Specialist I 5%	2,435
0237-001 - Chief EHS/Flood Plan Administrator 95%	85,695
0271-010 - Administrative Assistant III	50,229
0342-017 - Customer Service Representative	36,338
0342-018 - Customer Service Representative	40,899
0342-019 - Customer Service Representative	36,338
0342-020 - Customer Service Representative	36,338
1033-001 - Drainage Engineer	75,545
1163-001 - Senior Planner	70,677
1163-002 - Senior Planner	60,966
1164-001 - Development Coordinator	48,266
1166-001 - Planner	55,299
1166-002 - Planner	53,688
1167-001 - Env Health Specialist II	60,426
1167-002 - Env Health Specialist II	64,106

1167-003 - Env Health Specialist II	53,688
1167-004 - Env Health Specialist II	53,688
1168-001 - Programs Manager GIS / 911 (65%)	50,577
1169-001 - Development Manager	77,922
1176-001 - Env Health Specialist III 5%	3,498
1176-002 - Env Health Specialist III	69,951
1033-001 - Regrade Drainage Engineer to Civil Engineer	11,908
	<hr/> 1,627,509
<hr/>	
<u>001-657-99-037: CAPCOG 911 Addressing Grant</u>	
0231-002 - GIS Analyst (80%)	55,466
0224-002 - GIS Technician (80%)	33,653
1168-001 - Programs Manager GIS / 911 (35%)	27,235
	<hr/> 116,353
<hr/>	
<u>001-660-00: Extension Office</u>	
0380-001 - Extension Agent - (Stipend)	18,544
0380-002 - Extension Agent - (Stipend)	18,543
0272-001 - Administrative Assistant II	38,155
1174-001 - 4H Youth Program Coordinator	41,265
	<hr/> 116,507
<hr/>	
<u>001-677-00: Human Resources</u>	
0740-001 - Human Resources Director	109,488
0077-005 - H/R Payroll Assistant	45,091
0083-001 - Risk Manager	67,312
0742-001 - Training Coordinator	53,213
0743-001 - H/R Manager	64,016
0745-001 - Benefits Manager	69,332
0071-001 - HR Generalist	50,230
0742-001 - Regrade Training Coor to Learning and Devlmt Spc	5,295
0743-001 - Downgrade H/R Manager to Emp. & Comp. Coor.	(17,157)
Intern Program	50,000
	<hr/> 496,820
<hr/>	
<u>001-678-00: County Administrator's Office</u>	
1104-001 - County Administrator	217,398
0277-007 - Executive Assistant	51,132
0105-001 - Grants Writer Moved from CWOPs	47,770
0105-002 - Grants Writer Moved from CWOPs	52,199
0741-001 - Communications Manager Moved from HR	77,811
0277-007 - Regrade Exec. Assit. to Strategic Initiatives Mgr eff 12/1/25	21,746
	<hr/> 468,056
<hr/>	
<u>001-680-00:00 Information Technology</u>	
0920-001 - Information Technology Director	195,438
0921-001 - IT Operations Manager	96,554
0922-001 - Application Support Analyst	69,952
0922-002 - Application Support Analyst	88,612
0922-003 - Application Support Analyst	64,015
0923-001 - Judicial Data Analyst	67,914
0924-001 - Public Safety System Analyst	69,900
0925-001 - Assist IT Director	130,920

0926-001 - IT Technology Infrastructure Manager	111,932
0930-001 - Systems Administrator	85,910
0928-001 - Data Center Administrator	80,978
0931-001 - Network Engineer	76,330
0931-002 - Network Engineer	78,619
0931-004 - Network Engineer	80,978
0931-006 - Network Engineer	76,330
0933-001 - Database Inventory Administrator	83,407
0934-001 - IT Support Specialist	64,016
0934-002 - IT Support Specialist	64,016
0934-003 - IT Support Specialist	64,016
0936-001 - Network Engineer Manager	111,932
0937-001 - Network Telecom Engineer	80,978
0938-001 - Web Analytics Administrator	74,106
2373-003 - Budget & Operations Manager	77,121
2 New IT Support Specialist (Night Shift) eff 1/1/26	93,227
1 New Technology Inventory Specialist eff 4/1/26	18,169
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	2,105,369

001-686-00: Juvenile Probation

0950-001 - Chief Juvenile Probation Officer	136,055
0271-023 - Administrative Assistant III	48,766
0955-001 - Assist Chief Juvenile Prob Officer	119,982
0957-001 - Senior Juvenile Prob Officer	97,695
0957-003 - Senior Juvenile Prob Officer	94,849
0971-001 - Juvenile Probation Officer III	69,952
0971-002 - Juvenile Probation Officer III	62,151
0971-004 - Juvenile Probation Officer III - 64%	40,040
0971-005 - Juvenile Probation Officer III	83,526
0971-006 - Juvenile Probation Officer III	62,151
0975-001 - Juvenile Probation Officer I	52,666
0972-003 - Juvenile Probation Officer II - 41%	23,806
0976-001 - Juvenile Probation Analyst	51,132
0979-002 - PT Comm Activities Officer	19,074
9050-005 - Lt. Juvenile Supervision Officer	60,967
9055-035 - Juvenile Supervision Officer	55,874
	<hr/>
	1,078,686

001-686-99-026: TJJD-M Special Needs Grant

0972-003 - Juvenile Probation Officer II - 59%	34,258
	<hr/>
	34,258

001-686-99-027: TJJD-A State Aid Grant

0957-002 - Senior Juvenile Prob Officer	89,405
0971-003 - Juvenile Probation Officer III	83,526

0971-004 - Juvenile Probation Officer III - 36%	22,110
0972-001 - Juvenile Probation Officer II	67,312
0972-002 - Juvenile Probation Officer II	59,806
0972-005 - Juvenile Probation Officer I	58,064
	<hr/>
	380,223
<hr/>	
<u>001-686-99-192: TJJD-SA Salary Adjustments Grant</u>	
Salary Supplements	418,968
	<hr/>
	418,968
<hr/>	
<u>001-695-00: Maintenance Department</u>	
1171-001 - Director of Co-Wide Operations 50% Moved from CWOPs	57,564
2373-002 - Budget and Operations Manager 50% Moved from CWOPs	42,136
1170-001 - Fleet Operations Coordinator Moved from CWOPs	47,346
0191-001 - Facility Maintenance Manager	83,407
0210-005 - Custodian	44,296
0210-006 - Custodian	44,295
0202-001 - HVAC Technician	51,132
0201-001 - Lead Facility Maintenance	64,106
0200-001 - Facility Maintenance	48,766
0200-002 - Facility Maintenance	48,766
0200-003 - Facility Maintenance	53,288
0200-004 - Facility Maintenance	45,967
0200-005 - Facility Maintenance	47,346
0200-006 - Facility Maintenance	43,328
1 New Facility Maintenance Specialist eff 1/1/26 PSB	31,550
	<hr/>
	753,293
<hr/>	
<u>001-700-00: Parks Administration</u>	
New 0168-001 - Parks Director	96,417
0171-001 - Parks Manager	72,798
1172-001 - Natural Resources Coordinator	56,373
0173-001 - Parks Specialist	44,232
0173-002 - Parks Specialist	42,944
0173-003 - Parks Specialist	38,155
0173-004 - Parks Specialist	38,155
0173-008 - Parks Specialist	39,300
0173-010 - Parks Specialist	39,300
0173-011 - Parks Specialist	38,155
0173-012 - Parks Specialist	38,155
0173-013 - Parks Specialist	38,155
0173-014 - Parks Specialist	38,155
0173-015 - Parks Specialist	38,155
0173-016 - Parks Specialist	38,155
0173-017 - Parks Specialist	38,155
0174-001 - Lead Parks Specialist	57,550
0169-001 - Parks Education Coordinator	47,837
0169-002 - Parks Education Coordinator	46,444
0179-001 - Parks Specialist - 20% (416 hrs)	7,631
0179-002 - Parks Specialist - 20% (416 hrs)	7,631
0179-003 - Parks Specialist - 20% (416 hrs)	7,631
0179-004 - Parks Specialist - 20% (416 hrs)	7,631
1 New Easement Coordinator eff 1/1/26	42,280
	<hr/>
	959,394
<hr/>	

001-716-00: Transfer Station - Recycling & Solid Waste

1171-001 - Director of Co-Wide Operations 50% Moved from CWOPs	57,564
2373-002 - Budget and Operations Manager 50% Moved from CWOPs	42,136
0177-001 - Recycling & Solid Waste Manager	68,717
0178-001 - Recycling & Solid Waste Lead	44,628
0172-001 - Recycling & Solid Waste Technician	41,265
0172-002 - Recycling & Solid Waste Technician	40,063
0172-003 - Recycling & Solid Waste Technician	40,063
0172-004 - Recycling & Solid Waste Technician	40,063
1 New Recycling and Solid Waste Site Tech eff 1/1/26	30,047
	<hr/> 404,546

001-720-00: Veterans Administration

0915-001 - Veterans Services Officer	100,483
0913-001 - Assistant Veterans Services Officer III	56,957
0917-001 - Assistant Veterans Services Officer II	56,957
0919-001 - Veterans Specialist	41,265
	<hr/> 255,662

001-720-99-136: Veterans Administration

0918-004 - Veterans Services Caseworker	40,063
	<hr/> 40,063

011-763-99-187: Health Programs

1132-001 Data Program Specialist	62,240
	<hr/> 62,240

011-763-99-195: ARPA Commissioner Pct. 4

1127-003 - Community Outreach Specialist	45,496
	<hr/> 45,496

011-763-99-210: Watershed Program

1173-001 - Watershed Coordinator	61,601
	<hr/> 61,601

011-763-99-212: ARPA Commissioner Pct. 1 & 2

1127-004 - Community Outreach Specialist	46,860
	<hr/> 46,860

020-710-00: Resource, Protection, Transportation & Planning

1026-001 - Director of Transportation	173,854
0190-001 - Permit Coordinator	41,693
0272-008 - Administrative Assistant II	38,155
0272-030 - Administrative Assistant II	38,155
0342-004 - Customer Service Representative	36,338
0030-001 - Financial Specialist I	50,229
1010-001 - Asst Maintenance Superintendent	86,032
0050-002 - Administrative Operations Coordinator	57,632
2373-004 - Budget and Operations Manager	79,435
1024-001 - Asst Director of Transportation	94,580
1025-001 - Planning & Operations Superintendent	78,620
1027-001 - Field Operations Superintendent	108,828
1028-001 - Contracts Manager	59,191

1031-001 - Engineering Technician	60,967
1031-002 - Engineering Technician	59,191
1032-001 - Senior Staff Engineer	75,545
1035-001 - Construction Supervisor	74,317
1035-002 - Construction Supervisor	64,106
1035-003 - Construction Supervisor	74,317
1035-004 - Construction Supervisor	66,030
1035-005 - Construction Supervisor	64,106
1035-006 - Construction Supervisor	72,152
1035-007 - Construction Supervisor	53,688
1035-008 - Construction Supervisor	66,030
1040-001 - Equipment Superintendent	77,231
1042-001 - Environmental Compliance Coordinator	64,680
1043-001 - Construction Insp Env Supervisor	91,141
1044-001 - Lead Inspector	59,191
1045-002 - Construction Inspector	59,191
1045-003 - Construction Inspector	29,598
1055-001 - Construction Operator IV	48,697
1055-002 - Construction Operator IV	48,697
1055-003 - Construction Operator IV	48,697
1055-004 - Construction Operator IV	58,147
1055-005 - Construction Operator IV	48,697
1055-006 - Construction Operator IV	50,158
1055-007 - Construction Operator IV	48,698
1055-008 - Construction Operator IV	63,539
1060-004 - Heavy Equipment Mechanic	53,766
1060-006 - Heavy Equipment Mechanic	46,379
1060-007 - Heavy Equipment Mechanic	47,770
1060-008 - Heavy Equipment Mechanic	50,678
1062-001 - Heavy Equipment Mechanic Lead	70,778
1070-001 - Construction Operator III	44,171
1070-002 - Construction Operator III	44,171
1070-003 - Construction Operator III	44,171
1070-004 - Construction Operator III	62,976
1070-005 - Construction Operator III	44,171
1070-006 - Construction Operator III	44,171
1070-007 - Construction Operator III	44,171
1070-008 - Construction Operator III	44,171
1070-009 - Construction Operator III	44,171
1070-010 - Construction Operator III	62,976
1070-011 - Construction Operator III	55,953
1070-012 - Construction Operator III	62,976
1070-013 - Construction Operator III	62,976
1070-014 - Construction Operator III	64,865
1070-015 - Construction Operator III	45,495
1070-016 - Construction Operator III	45,495
1070-017 - Construction Operator III	62,976
1070-018 - Construction Operator III	44,171
1070-019 - Construction Operator III	45,495
1070-020 - Construction Operator III	44,171
1070-021 - Construction Operator III	44,171
1070-022 - Construction Operator III	51,205
1070-023 - Construction Operator III	44,171
1070-024 - Construction Operator III	62,976

1075-001 - Construction Operator II	41,265
1075-002 - Construction Operator II	41,265
1075-003 - Construction Operator II	46,445
1075-004 - Construction Operator II	40,063
1075-005 - Construction Operator II	40,063
1075-006 - Construction Operator II	46,445
1075-007 - Construction Operator II	46,445
1075-009 - Construction Operator II	45,091
1075-010 - Construction Operator II	49,272
1075-011 - Construction Operator II	41,265
1075-012 - Construction Operator II	41,265
1075-013 - Construction Operator II	40,063
1075-016 - Construction Operator II	46,444
1075-017 - Construction Operator II	40,063
1075-018 - Construction Operator II	47,837
1075-020 - Construction Operator II	41,265
1075-021 - Construction Operator II	42,503
1075-022 - Construction Operator II	46,445
1075-023 - Construction Operator II	46,445
1080-001 - Construction Operator I	36,340
1080-002 - Construction Operator I	36,340
1080-003 - Construction Operator I	39,710
1080-004 - Construction Operator I	39,710
1080-005 - Construction Operator I	36,340
1080-006 - Construction Operator I	51,810
1080-007 - Construction Operator I	36,340
1080-008 - Construction Operator I	37,430
1080-009 - Construction Operator I	36,340
1080-010 - Construction Operator I	36,340
1080-011 - Construction Operator I	36,340
1080-012 - Construction Operator I	36,340
1080-013 - Construction Operator I	36,340
1166-003 - Planner	60,426
1166-005 - Planner	53,689
	<hr/>
	5,395,124
<hr/>	
<u>064-665-00: Fire marshal Code Fee Fund</u>	
0984-002 - Deputy Fire Marshal 50%	31,259
0986-001 - Deputy Fire Marshal Sr.	70,572
	<hr/>
	101,831
<hr/>	
<u>070-685-00: Juvenile Detention Center</u>	
9000-001 - Juvenile Facility Administrator	102,289
9010-001 - Assistant Juvenile Facility Administrator	81,818
9010-002 - Assistant Juvenile Facility Administrator	81,818
0205-008 - Facility Maintenance	53,288
0050-001 - Administrative Operations Coordinator	62,976
0272-037 - Administrative Assistant II	41,693
0630-002 - Food Service Manager	48,697
0655-004 - Food Service Worker	46,510
0655-005 - Food Service Worker	34,608
0655-006 - Food Service Worker	37,817
0656-001 - Food Service Worker (shared 1040 Hrs)	17,729
0970-002 - Transitional Coordinator	48,697

9020-001 - Juvenile Mental Health Manager	73,416
9021-001 - Licensed Mental Health Counselor	53,688
9021-002 - Licensed Mental Health Counselor	55,299
9021-003 - Licensed Mental Health Counselor	53,688
9025-001 - Case Manager	43,778
9050-001 - Lieutenant	62,796
9050-002 - Lieutenant	60,967
9050-003 - Lieutenant	59,191
9050-004 - Lieutenant	60,967
9050-006 - Lieutenant	59,191
9050-007 - Lieutenant	62,796
9050-008 - Lieutenant	60,967
9055-001 - Juvenile Supervision Officer	51,132
9055-002 - Juvenile Supervision Officer	51,132
9055-003 - Juvenile Supervision Officer	52,666
9055-004 - Juvenile Supervision Officer	51,132
9055-005 - Juvenile Supervision Officer	51,132
9055-006 - Juvenile Supervision Officer	52,666
9055-007 - Juvenile Supervision Officer	51,132
9055-008 - Juvenile Supervision Officer	54,246
9055-009 - Juvenile Supervision Officer	51,132
9055-010 - Juvenile Supervision Officer	51,132
9055-011 - Juvenile Supervision Officer	51,132
9055-012 - Juvenile Supervision Officer	59,276
9055-013 - Juvenile Supervision Officer	51,132
9055-014 - Juvenile Supervision Officer	51,132
9055-015 - Juvenile Supervision Officer	51,132
9055-016 - Juvenile Supervision Officer	54,246
9055-017 - Juvenile Supervision Officer	52,666
9055-018 - Juvenile Supervision Officer	51,132
9055-019 - Juvenile Supervision Officer	54,246
9055-020 - Juvenile Supervision Officer	52,666
9055-021 - Juvenile Supervision Officer	51,132
9055-022 - Juvenile Supervision Officer	51,132
9055-023 - Juvenile Supervision Officer	51,132
9055-024 - Juvenile Supervision Officer	52,666
9055-025 - Juvenile Supervision Officer	52,666
9055-026 - Juvenile Supervision Officer	54,246
9055-027 - Juvenile Supervision Officer	51,132
9055-028 - Juvenile Supervision Officer	51,132
9055-029 - Juvenile Supervision Officer	57,550
9055-030 - Juvenile Supervision Officer	51,132
9055-031 - Juvenile Supervision Officer	52,666
9055-032 - Juvenile Supervision Officer	51,132
9055-033 - Juvenile Supervision Officer	51,132
9055-034 - Juvenile Supervision Officer	52,666
9055-042 - Juvenile Supervision Officer	51,132
9055-048 - Juvenile Supervision Officer	52,666
9065-001 - Training Coordinator	69,952
Regrade 2 Assistant Facility Administrator	8,182
Regrade 36 Juvenile Supervision Officers	95,517
Regrade 7 Lieutenants	21,348
Regrade Juvenile Center Transitional Coordinator	4,991
	3,446,250

084-690-00: Law Library

0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 1/2 Time	33,353
	<hr/> 33,353

101-617-10: Records Mgmt-County Clerk

0030-002 - Financial Specialist I	47,346
0405-002 - Chief Deputy Clerk	63,539
0453-005 - Deputy Clerk Sr	51,205
0453-015 - Deputy Clerk Sr	51,205
0454-002 - Deputy Clerk	40,063
0454-003 - Deputy Clerk	45,091
0454-004 - Deputy Clerk	40,063
0454-008 - Deputy Clerk	40,063
0454-017 - Deputy Clerk	41,265
0454-018 - Deputy Clerk	40,063
0454-020 - Deputy Clerk II	41,265
0454-022 - Deputy Clerk Move From 001-617	40,063
0454-023 - Deputy Clerk Move From 001-617	41,265
0454-025 - Deputy Clerk II	42,503
0030-002 - Regrade Financial Specialist I to III, step 6	10,510
	<hr/> 635,509

101-617-11: Records Archive-County Clerk

0453-004 - Deputy Clerk Sr	44,170
0453-016 - Deputy Clerk Sr.	44,170
0454-010 - Deputy Clerk	40,063
0454-014 - Deputy Clerk	41,265
0454-024 - Deputy Clerk	40,063
0454-026 - Deputy Clerk	46,445
0452-001 - Deputy Clerk PT 0.5 FTE	22,547
0452-002 - Deputy Clerk PT 0.5 FTE	20,031
0454-029 - Deputy Clerk	41,265
0003-001 - Gary Job Corp Intern Program	49,920
	<hr/> 389,939

106-610-00: Preservation Fund

0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 0.5 FTE	33,353
	<hr/> 33,353

107-608-00: Courthouse Security-District Court

1153-003 - District Court Bailiff	66,804
1153-003 - Regrade 1 Bailiff to be comparable to CBA Deputy Con.	7,034
	<hr/> 73,838

107-612-00: Courthouse Security-County Court

0885-028 - Bailiff	72,223
	<hr/> 72,223

120-675-00: Personal Health

0115-001 - Local Health Director	106,300
0150-001 - Health Department Manager	67,217
0265-001 - Registered Nurse 8%	38,211
1142-001 - Epidemiologist 10%	5,637

1142-003 - Epidemiologist Moved from 120-675-99-139	58,065
1126-001 - Indigent Health Coordinator	39,300
1127-001 - Community Outreach Spc Moved Frm 120-675-99-155	35,336
1127-002 - Community Outreach Spc Moved Frm 120-675-99-155	35,336
1128-001 - IMTRACS/PICS Outreach Specialist 52%	19,841
1128-002 - IMTRACS/PICS Outreach Specialist 50%	25,639
1130-002 - Medical Assistant	43,328
1131-001 - Disease Intervention Specialist	44,170
0271-021 - Administrative Assistant III 48%	26,857
0272-003 - Administrative Assistant II	40,479
1130-001 - Medical Assistant - 37%	15,564
1 New Public Health Nurse Practitioner	96,417
1 New Special Operations Coordinator	56,373
1126-001 - Regrade Indigent Health Coordinator to Specialist	6,380
0272-003 - Regrade Admin Asst II to Admin Operations Coordinator, step 3	6,380
0150-001 - Downgrade Health Department Mgr to Community Program Mgr	(8,026)
	<hr/> 758,805
<hr/> <u>120-675-24: Personal Health - Animal Welfare Services</u>	
1149-001 - Animal Services Division Manager	64,016
1150-001 - Animal Services Division Coordinator	48,698
1150-002 - Animal Services Division Coordinator	53,213
1149-001 - Regrade Animal Services Division Mng to Intake Coordinator	(19,846)
	<hr/> 146,081
<hr/> <u>120-675-99-018: DSHS Immunization Grant</u>	
1128-001 - IMTRACS/PICS Outreach Specialist 48%	18,314
1128-002 - IMTRACS/PICS Outreach Specialist 50%	25,639
1142-001 - Epidemiologist 41%	23,113
0271-021 - Administrative Assistant III 52%	29,096
	<hr/> 96,162
<hr/> <u>120-675-99-019: DSHS RLSS Local Public Health Grant</u>	
0265-002 - Registered Nurse	65,260
	<hr/> 65,260
<hr/> <u>120-675-99-022: DSHS TB-Sate Program Grant</u>	
1130-001 - Medical Assistant - 46%	19,350
	<hr/> 19,350
<hr/> <u>120-675-99-058: DSHS CPS-Hazards Grant - PHEP</u>	
0267-001 - Public Health Emerg Prep Coord	58,063
1142-001 - Epidemiologist 50%	28,458
	<hr/> 86,521
<hr/> <u>120-675-99-087: DSHS TB-Federal Program Grant</u>	
1130-001 - Medical Assistant - 22%	9,255
	<hr/> 9,255
<hr/> <u>120-675-99-094: DSHS IDCU/Sureb Grant</u>	
1142-002 - Epidemiologist	69,332
1142-002 - Regrade Epidemiologist to Health Surveillance & Prep Prg Mgr	7,107
	<hr/> 76,439

120-675-99-185: DSHS PHIG

1142-003 - Epidemiologist Moved from 120-675-99-139 50%	12,098
1127-001 - Community Outreach Spc Moved Frm 120-675-99-155 48%	8,834
1127-002 - Community Outreach Spc Moved Frm 120-675-99-155 48%	8,834
0265-001 - Registered Nurse 90%	44,457
	<hr/> 74,223

122-749-00: Opioid Settlement

0439-001 Behavior Health Coordinator	61,600
	<hr/> 61,600

125-657-00: Food Establishment Fund

1176-001 - Env Health Specialist III 95%	66,454
0235-004 - Env Health Specialist I 95%	46,262
0235-006 - Env Health Specialist I 95%	46,262
0237-001 - Chief EHS/Flood Plain Administrator 5%	4,510
	<hr/> 163,489

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Fund 001 - General Fund							
Department 606 - Auditor							
5719_400 Miscellaneous Equipment Operating Expense							
UKG Timeclocks (roll FY25 PO 2025-1872)	0		-	-	-	1	9,585
			-		-		9,585
Department 607 - District Attorney							
Cost Center - 99-221 - DA Environmental Grant							
5713_700 Vehicles Capital							
Investigator Equipment (roll FY25 PO 2025-1752)	0		-	0	-	1	6,254
			-		-		6,254
5717_400 Law Enforcement Equipment Operating							
Investigator Equipment (roll FY25 PO 2025-1717)	0		-	0	-	1	876
			-		-		876
Department 615 - Combined Emergency Communication							
5711_400 Office Equipment Operating							
Cubicles	8	10,000	80,000	5	19,723	5	19,723
			80,000		19,723		19,723
5711_700 Office Equipment Capital							
Enclosed Office Cubicles			-	2	24,060	2	24,060
			-		24,060		24,060
5715_700 Communication Equipment Capital							
LCRA Handheld Radios	1	33,448	33,448	6	33,448	6	33,448
			33,448		33,448		33,448
Total Combined Emergency Comination			113,448		77,232		77,232
Department 617 - County Clerk							
5741 Misc Capital Improvements							
New Office on Court side	0		-	1	19,301	1	19,301
New Office, Conference Room Records side	0		-	1	30,314	1	30,314
			-		49,615		49,615
Department 618 - Sheriff							
5713_700 Vehicles Capital							
Vehicle Upfit (roll FY25 PO 2025-1282)	0		-	0	-	1	181,307
Vehicle Upfit (roll FY25 PO2025-1791)	0		-	0	-	1	51,564
Vehicle Upfit (roll FY25 PO 2025-1788)	0		-	0	-	1	74,626
Vehicle Upfit (roll FY25 PO 2025-1789)	0		-	0	-	1	11,501
Vehicle Graphics (roll FY25 PO 2025-1792)	0		-	0	-	1	970
After Market ADA Van Equipment (Replacement)	1	25,000	25,000	0	-	0	-
After Market LE Veh Equipment FY26 Deputy (New)	4	25,000	100,000	2	50,000	2	50,000
After Market LE Veh Equipment FY26 Deputy/K9 (New)	1	35,000	35,000	0	-	0	-
			160,000		50,000		369,968

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 618 - Sheriff continued							
5715_400 Communication Equipment Operating							
After Market LE Veh Equipment FY26 SRO Deputy (New)	5	25,000	125,000	2	50,000	2	50,000
After Market LE Veh Equipment FY26 SRO Sgt (New)	1	25,000	25,000	1	25,000	1	25,000
After Market LE Vehicle Equipment (Replacement)	6	25,000	150,000	0	-	0	-
After Market LE Vehicle Equipment (Replacement)	22	25,000	550,000	10	250,000	10	250,000
After Market LE Vehicle Equipment Totaled Units (2018 Replacement)	10	25,000	250,000	7	175,000	7	175,000
After Market LE Vehicle Equipment Truck (Replacement)	2	8,000	16,000	2	16,000	2	16,000
After Market Transportation Equipment (New)	1	8,000	8,000	0	-	0	-
After Market Transportation Equipment (Replacement)	6	8,000	48,000	3	24,000	3	24,000
Animal Compartment Truck (Replacement)	2	38,000	76,000	2	76,000	2	76,000
LE Vehicle Graphics FY26 Deputy (New)	4	600	2,400	2	1,200	2	1,200
LE Vehicle Graphics FY26 SRO Deputy (New)	5	600	3,000	2	1,200	2	1,200
LE Vehicle Graphics LE Vehicles (Replacement)	22	600	13,200	8	4,800	8	4,800
LE Vehicle Graphics LE Vehicles Totaled Units (Replacement)	10	600	6,000	7	4,200	7	4,200
LE Vehicle Graphics (Replacement)	6	600	3,600	0	-	0	-
LE Vehicle Graphics FY26 SRO Sgt (New)	1	600	600	1	600	1	600
LE Vehicle Graphics Truck (Replacement)	2	1,000	2,000	2	2,000	2	2,000
Light Bar (Replacement)	8	800	6,400	8	6,400	8	6,400
Police Motorcycles (Replacement)	3	42,000	126,000	2	84,000	2	84,000
Van Graphics (Replacement)	1	1,100	1,100	0	-	0	-
Hand-Held Radio FY26 Deputy (New)	5	5,390	26,950	2	10,780	2	10,780
Hand-Held Radio FY26 Detective (New)	1	5,390	5,390	0	-	0	-
Hand-Held Radio FY26 SRO Deputy (New)	5	5,390	26,950	2	10,780	2	10,780
Hand-Held Radio FY26 SRO Sgt. (New)	1	5,390	5,390	1	5,390	1	5,390
			1,476,980		747,350		747,350
5715_700 Communication Equipment Capital							
Mobile Radio FY26 Detective (New)	1	7,700	7,700	0	-	0	-
Mobile Radio FY26 Deputy (New)	5	7,700	38,500	2	15,400	2	15,400
Mobile Radio FY26 SRO Deputy (New)	5	7,700	38,500	2	15,400	2	15,400
Mobile Radio FY26 SRO Sgt (New)	1	7,700	7,700	1	7,700	1	7,700
Mobile Radio LE Vehicles (Replacement)	8	7,700	61,600	0	-	0	-
Mobile Radio Transportation Vehicles (New)	8	7,700	61,600	8	61,600	8	61,600
			215,600		100,100		100,100
5717_400 Law Enforcement Equipment Operating							
Bullet Proof Vests (roll FY25 PO 2025-0821)	0		-	0	-	1	30,046
K9 Scent Detection Training Aids FY26 Deputy (New)	1	1,200	1,200	0	-	0	-
Pepperball System (New)	2	2,576	5,152	2	5,152	2	5,152
Radar - LE 2019s Vehicle Schedule (Replacement)	6	2,859	17,154	6	17,154	6	17,154
Radar - LE Totaled Units (Replacement)	10	2,859	28,590	10	28,590	10	28,590
Radar - Motors (Replacement)	3	2,859	8,577	3	8,577	3	8,577
Radar FY26 Deputy (New)	5	2,450	12,250	2	4,900	2	4,900
Department 618 - Sheriff continued							
5717_400 Law Enforcement Equipment Operating							

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Radar FY26 SRO Deputy (New)	5	2,450	12,250	2	4,900	2	4,900
Radar FY26 SRO Sgt (New)	1	2,450	2,450	1	2,450	1	2,450
Rifle FY26 Deputy (New)	5	800	4,000	2	1,600	2	1,600
Rifle FY26 Detective (New)	1	800	800	0	-	0	-
Rifle FY26 SRO Deputy (New)	5	800	4,000	2	1,600	2	1,600
Rifle FY26 SRO Sgt (New)	1	800	800	1	800	1	800
Rifle Optic (New)	4	719	2,876	4	2,876	4	2,876
Rifle Scope (New)	1	1,658	1,658	1	1,658	1	1,658
Rifle Scope (New)	20	680	13,600	20	13,600	20	13,600
Shotgun FY26 Deputy (New)	5	530	2,650	2	1,060	2	1,060
Shotgun FY26 Detective (New)	1	530	530	0	-	0	-
Shotgun FY26 SRO Deputy (New)	5	530	2,650	2	1,060	2	1,060
Shotgun FY26 SRO Sgt (New)	1	530	530	1	530	1	530
Suppressor (New)	1	1,350	1,350	1	1,350	1	1,350
Unmanned Aerial System (New)	1	2,149	2,149	1	2,149	1	2,149
			125,216		100,006		130,052
5717_700 Law Enforcement Equipment Capital							
Axon Fleet FY26 Vehicle Schedule (Replacement)	34	14,600	496,400	0	-	0	-
Axon Fleet FY26 Vehicle Schedule (Replacement)	6	14,600	87,600	0	-	0	-
Axon Officer Safety Package FY26 Deputy (New)	5	8,000	40,000	0	-	0	-
Axon Officer Safety Package FY26 Detective (New)	1	8,000	8,000	0	-	0	-
Axon Officer Safety Package FY26 SRO Deputy (New)	5	8,000	40,000	0	-	0	-
Axon Officer Safety Package FY26 SRO Sgt (New)	1	8,000	8,000	0	-	0	-
Crime Scene Mapping System (Replacement)	1	53,523	53,523	1	53,523	1	53,523
K9 Scent Detection Training Aid FY26 Deputy (New)	1	5,333	5,333	0	-	0	-
Night Vision (New)	1	7,310	7,310	0	-	0	-
Police Dog (New)	1	16,000	16,000	0	-	0	-
Rifle (New)	1	5,529	5,529	1	5,529	1	5,529
Unmanned Aerial System (New)	1	16,500	16,500	1	16,500	1	16,500
Unmanned Aerial System (Replacement)	2	8,558	17,116	2	17,116	2	17,116
Vehicle Immobilization Device (New)	5	7,000	35,000	0	-	0	-
			836,311		92,668		92,668
5719_400 Miscellaneous Equipment Operating Expense							
Conex Container (New)	1	2,950	2,950	1	2,950	1	2,950
Exercise Push Sled (New)	1	700	700	1	700	1	700
Generator/Inverter (New)	1	1,539	1,539	1	1,539	1	1,539
Heavy Duty Shelving (Replacement)	3	2,135	6,405	3	6,405	3	6,405
Locking Bed Cover (New)	2	650	1,300	2	1,300	2	1,300
Rescue Manikin (Replacement)	2	1,240	2,480	2	2,480	2	2,480

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 618 - Sheriff continued							
5719_400 Miscellaneous Equipment Operating Expense							
Vehicle Lift (New)	1	2,850	2,850	1	2,850	1	2,850
			18,224		18,224		18,224
Total Sheriff's Office			2,832,331		1,108,348		1,458,362
Division 03 - Jail							
5711_400 Office Equipment Operating							
Office Chairs (R)	37	800	29,600	0	-	0	-
Shredder (R)	1	3,960	3,960	1	3,960	1	3,960
			33,560		3,960		3,960
5713_700 Vehicles Capital							
Vehicle Upfit (roll FY25 PO 2025-1552)	0		-	0	-	1	7,413
			-		-		7,413
5715_400 Communication Equipment Operating							
Motorola Radio Package (Replacement)	100	850	85,000	50	42,500	50	42,500
			85,000		42,500		42,500
5719_400 Miscellaneous Equipment Operating Expense							
1" Fire Hose (Replacement)	8	1,105	8,840	8	8,840	8	8,840
Blood Pressure Monitor (New)	1	3,850	3,850	1	3,850	1	3,850
Counter Tops (Replacement)	2	1,440	2,880	2	2,880	2	2,880
Dynamap Monitor (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Electrocardiograph (New)	1	2,756	2,756	1	2,756	1	2,756
Fire Alarm Control Panel (New)	1	3,600	3,600	1	3,600	1	3,600
Partitions (Replacement)	4	4,200	16,800	4	16,800	4	16,800
Sink Basins (Replacement)	4	1,440	5,760	4	5,760	4	5,760
Transformer (Replacement)	5	3,191	15,955	5	15,955	5	15,955
Vein Finder System (New)	1	2,772	2,772	1	2,772	1	2,772
Vital Signs Monitor (Replacement)	1	1,794	1,794	1	1,794	1	1,794
			66,507		66,507		66,507
5719_700 Miscellaneous Equipment Capital Outlay							
AC Unit RTU #10 (Replacement)	1	17,826	17,826	1	17,826	1	17,826
AC Unit RTU #11 (Replacement)	1	17,826	17,826	1	17,826	1	17,826
AC Unit RTU #14 (Replacement)	1	27,831	27,831	1	27,831	1	27,831
AC Unit RTU #14 (Replacement)	1	25,660	25,660	1	25,660	1	25,660
AC Unit RTU #8 (Replacement)	1	30,338	30,338	1	30,338	1	30,338
Cell Door Lock (Replacement)	1	83,943	83,943	0	-	0	-
Floor Scrubber (Replacement)	1	17,400	17,400	0	-	0	-
Kitchen Cooler Door #1 (Replacement)	1	6,583	6,583	1	6,583	1	6,583
Kitchen Cooler (Replacement)	1	18,326	18,326	0	-	0	-
Kitchen Cooler Door #3 (Replacement)	1	6,583	6,583	1	6,583	1	6,583

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Division 03 - Jail - Continued							
5719_700 Miscellaneous Equipment Capital Outlay							
Single Man Lift (New)	1	23,440	23,440	0	-	0	-
Water Softener (Replacement)	1	56,782	56,782	1	56,782	1	56,782
			<u>332,538</u>		<u>189,429</u>		<u>189,429</u>
5741 Misc Capital Improvements							
Bonding Staff Door (Repair)	1	16,490	16,490	0	-	0	-
E-Office Door (Repair & Replacement)	1	26,703	26,703	1	26,703	1	26,703
			<u>43,193</u>		<u>26,703</u>		<u>26,703</u>
Total Jail			560,798		329,099		336,512
Cost Center 001 - DOJ Bulletproof Vest							
5717_400 Law Enforcement Equipment Operating							
Sheriff - Load-Bearing Vest (New)	12	1,308	15,696	5	6,540	5	6,540
Sheriff - Load-Bearing Vest (Replacement)	54	1,308	70,632	54	70,632	54	70,632
District Court - (roll FY25 PO 2025-1874)	0		-	0	-	1	1,214
District Court - (New)	0		-	2	2,616	2	2,616
District Court (Replacement)	0		-	0	-	1	1,308
Constable Pct 1 (New)	0		-	0	-	1	1,308
Constable Pct 3 (Replacement)	0		-	3	3,924	3	3,924
Constable Pct 4 (New)	0		-	1	1,308	1	1,308
Constable Pct 4 (Replacement)	0		-	2	2,616	2	2,616
Constable Pct 5 (New)	0		-	1	1,308	1	1,308
Constable Pct 5 (Replacement)	0		-	2	2,616	2	2,616
			<u>86,328</u>		<u>91,560</u>		<u>95,390</u>
Cost Center 214 - Sheriff Rural LE Grant							
5717_400 Law Enforcement Equipment Operating							
Renewal Contract (roll FY25 PO 2025-0921)	0		-	0	-	1	14,600
Law Enforcement Equipment (will itemize if grant is awarded)	1	350,000	350,000	1	350,000	1	350,000
			<u>350,000</u>		<u>350,000</u>		<u>364,600</u>
Department 624 - Justice of the Peace Pct 2, 2							
5711_400 Office Equipment Operating							
Laptop for new Case Manager position	1	2,600	2,600	0	Fund 112	0	Fund 112
			<u>2,600</u>		<u>-</u>		<u>-</u>
Department 635 - Constable Pct 1							
5713_400 Vehicles Operating							
Additional Lighting	0		-	0	-	1	1,000
			<u>-</u>		<u>-</u>		<u>1,000</u>
5713_700 Vehicles Capital							
Vehicle Upfit (roll FY25 PO 2025-1881)	0		-	0	-	1	67,776
Upfitting Replacement & New Vehicles	7	25,000	175,000	2	50,000	2	50,000
			<u>175,000</u>		<u>50,000</u>		<u>117,776</u>

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 635 - Constable Pct 1 - Continued							
5715_400 Communication Equipment Operating							
Motor Helmet (roll FY25 PO 2025-1060)	0		-	0	-	1	2,580
XL-185M Mobile Radio w/install	4	7,640	30,560	0	-	0	-
XL200P Portable radio w/ charger	4	5,310	21,240	0	-	0	-
Helmet (New)	0		-	0	-	1	632
PVP Communications (New)	0		-	0	-	1	2,750
Portable Radio (New)	0		-	0	-	1	4,904
Extra Battery (New)	0		-	0	-	1	115
			51,800		-		10,981
5715_700 Communication Equipment Capital							
XL-185M Mobile Radio w/install	0		-	1	7,640	1	7,640
XL200P Portable radio w/ charger	0		-	1	5,310	1	5,310
			-		12,950		12,950
5717_400 Law Enforcement Equipment Operating							
Bullet Proof Vest (roll FY25 PO 2025-1780)	0		-	0	-	1	1,157
Bullet Proof Vest (roll FY25 PO 2025-1853)	0		-	0	-	1	1,157
Department 635 - Constable Pct 1 - Continued							
5717_400 Law Enforcement Equipment Operating							
Vest (New)	0		-	0	-	1	636
Handheld Radar	0		-	0	-	1	1,725
Mounted Radar (New)	0		-	0	-	1	3,710
Benelli Supernova Tactical 12ga Shotgun	4	565	2,260	1	565	1	565
Lidar XLR Handheld Radar for Motor Officer	1	2,500	2,500	2	5,000	2	5,000
Springfield Saint 5.56 16"Bbl	4	745	2,980	1	745	1	745
Stalker Radar Units	4	3,325	13,300	1	3,325	1	3,325
Ticket Writers and Printer	3	3,375	10,125	0	-	0	-
			31,165		9,635		18,019
Total Constable Pct 1			257,965		72,585		160,727
Department 636 - Constable Pct 2							
5713_700 Vehicles Capital							
Vehicle Upfit (roll FY25 PO 2025-1880)	0		-	0	-	1	67,776
			-		-		67,776
5717_400 Law Enforcement Equipment Operating							
Benelli Nova Tactical Shotgun	1	529	529	1	529	1	529
Colt M4 Carbine 223 Rem/5.56 NATO rifle, Black	1	1,132	1,132	1	1,132	1	1,132
			1,661		1,661		1,661

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 637 - Constable Pct 3							
5713_700 Vehicles Capital							
Vehicle Upfit (roll FY25 PO 2025-1662)	0		-	0	-	1	20,323
Vehicle Outfit	1	25,000	25,000	0	-	0	-
Vehicle Outfit	1	25,000	25,000	0	-	0	-
			50,000		-		20,323
5715_700 Communication Equipment Capital							
Mobile Radios for Police Cars	2	7,617	15,233	0	-	0	-
			15,233		-		-
5717 Law Enforcement Equipment							
Mossberg 590A1 12 Ga Shotgun	3	649	1,947	0	-	0	-
Springfield AR-15 Rifle	1	800	800	0	-	0	-
Stalker II Handheld Law Enforcement Radar Gun	2	1,790	3,580	0	-	0	-
			6,327		-		-
5717_400 Law Enforcement Equipment Operating							
Mossberg 590A1 12 Ga Shotgun	0		-	3	1,947	3	1,947
Springfield AR-15 Rifle	0		-	1	800	1	800
Stalker II Handheld Law Enforcement Radar Gun	0		-	2	3,580	2	3,580
			-		6,327		6,327
Total Constable Pct 3			71,560		6,327		26,650
Department 638 - Constable Pct 4							
5713 Vehicles							
REPLACEMENT MOTORCYCLE-CURRENT OFFICER	1	19,995	19,995	0	-	0	-
			19,995		-		-
5713_700 Vehicles Capital							
Vehicle Upfit (roll FY25 PO 2025-1609)	0		-	0	-	1	22,964
5713_700 Vehicles Capital							
BUYBOARD CONTRACT FEE AND DELIVERY	3	854	2,562	1	854	1	854
GRAPHICS-NEW OFFICER VEHICLE	1	800	800	1	800	1	800
GRAPHICS-REPLACEMENT VEHICLES	2	800	1,600	0	-	0	-
MOTORCYCLE EMERGENCY EQUIPMENT	1	25,854	25,854	0	-	0	-
MOTORCYCLE GRAPHICS-REPLACEMENT	1	100	100	0	-	0	-
VEHICLE UPLIFT-NEW OFFICER VEHICLE	1	22,592	22,592	1	22,592	1	22,592
VEHICLE UPLIFT-REPLACEMENT FOR HIGH MILEAGE VEHICLES	2	22,592	45,184	0	-	0	-
REPLACEMENT MOTORCYCLE-CURRENT OFFICER	0		-	0	-	0	-
			98,692		24,246		47,210
5715_400 Communication Equipment Operating							
LCRA HANDHELD RADIO-REPLACEMENT	1	5,137	5,137	0	-	0	-
LCRA IN CAR RADIO-NEW OFFICER	1	7,700	7,700	0	-	0	-
			12,837		-		-

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 638 - Constable Pct 4 - Continued							
5715_700 Communication Equipment Capital							
LCRA HANDHELD RADIO-REPLACEMENT			-	1	5,137	1	5,137
LCRA IN CAR RADIO-NEW OFFICER			-	1	7,700	1	7,700
			-		12,837		12,837
5717_400 Law Enforcement Equipment Operating							
DUAL ANTENNA FOR IN CAR RADAR SYSTEM- NEW VEHICLE	1	3,400	3,400	1	3,400	1	3,400
DUAL ANTENNA FOR IN CAR RADAR SYSTEM-EXISTING VEHICLE	1	3,400	3,400	0	-	0	-
FLEET 3 IN CAR CAMERA-NEW	1	5,957	5,957	0	-	0	-
STALKER IN CAR RADAR (EXISTING VEHICLE)	1	1,570	1,570	0	-	0	-
STALKER IN CAR RADAR (NEW VEHICLE)	1	1,570	1,570	1	1,570	1	1,570
STALKER LIDAR (EXISTING OFFICER)	1	2,775	2,775	1	2,775	1	2,775
STALKER LIDAR (NEW OFFICER)	1	2,775	2,775	1	2,775	1	2,775
STALKER RADAR HOLSTER FOR REPLACEMENT MOTORCYCLE	1	3,800	3,800	0	-	0	-
			25,247		10,520		10,520
Total Constable Pct 4			156,771		47,603		70,567
Department 639 - Constable Pct 5							
5711_400 Office Equipment Operating							
Office Chairs	8	225	1,800	0	-	0	-
			1,800		-		-
5713_400 Vehicles Operating							
Additional Lighting	0		-	0	-	1	1,000
			-		-		1,000
5713_700 Vehicles Capital							
Vehicle Upfit (roll FY25 PO 2025-1886)	0		-	0	-	1	22,592
New Lease Vehicle Upfit (replacement)	1	25,000	25,000	1	25,000	1	25,000
New Motorcycles	2	46,765	93,531	1	46,765	1	46,765
			118,531		71,765		94,358
5715_400 Communication Equipment Operating							
Miscellaneous Radio Accessories	1	92	92	1	92	1	92
Mobile Radio Face Plate	1	40	40	1	40	1	40
Motorcycle Helmet Communication Set	2	2,750	5,500	1	2,750	2	5,500
Motorcycle Helmets	2	632	1,264	1	632	2	1,264
Portable Radio Batteries	2	115	230	1	115	2	230
Portable Radios	2	4,904	9,807	1	4,904	2	9,807
			16,933		8,533		16,934
5715_700 Communication Equipment Capital							
Mobile Radio	1	7,116	7,116	1	7,116	1	7,116
			7,116		7,116		7,116
5717_400 Law Enforcement Equipment Operating							
AED	2	1,870	3,740	1	1,870	1	1,870
Bullet Proof Vest	4	1,000	4,000	0	move 3 to grant	0	move 3 to grant

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 639 - Constable Pct 5 - Continued							
5717_400 Law Enforcement Equipment Operating							
Current Axon Fleet Hardware	1	4,862	4,862	0	-	0	-
Current Axon OSP Hardware	1	13,052	13,052	0	-	0	-
Hand Held Radar	2	1,725	3,449	1	1,725	2	3,449
Lidar	2	2,775	5,550	1	2,775	1	2,775
New Axon Hardware Equipment	1	4,523	4,523	0	-	0	-
Primary Arms AR-15	2	1,050	2,101	1	1,050	1	1,050
Stalker Hand Held Radar Holster	2	155	309	1	155	1	155
Stalker RLR Lidar Holster	2	317	634	1	317	1	317
Suppressors Adapter	2	76	151	1	76	1	76
Vest (New)	0	-	-	0	-	1	636
Mounted Radar (New)	0	-	-	0	-	1	3,710
			42,371		7,967		14,038
Total Constable Pct 5			186,751		95,384		133,447
Department 645 - Countywide							
5741 Misc Capital Improvements							
Vertical Infrastructure			-		2,000,000		4,203,812
Misc. County-Wide Projects & Park (WYSA) Improvements			4,000,000		5,500,000		5,500,000
			4,000,000		7,500,000		9,703,812
Department 655 - Election Administration							
5719_400 Miscellaneous Equipment Operating Expense							
Hart Batteries	100	140	14,010	0	Fund 002	0	Fund 002
Technology Tablets	50	250	12,500	0	Fund 002	0	Fund 002
Tennex Touch Pads	10	1,687	16,870	0	Fund 002	0	Fund 002
			43,380		-		-
Cost Center 99-223 - Election Administration HAVA Tech Grant							
5711_400 Office Equipment Operating							
100" TV for Communication Center	0	-	-	0	-	1	2,000
Letter Opener Machine	0	-	-	0	-	1	2,000
			-		-		4,000
5719_400 Miscellaneous Equipment Operating Expense							
Mail Baollot Folder	0	-	-	0	-	1	5,100
Security Carts	0	-	-	0	-	3	16,500
			-		-		21,600
Department 656 - Office of Emergency Services							
5713_400 Vehicles Operating							
Decked Drawer System	1	1,600	1,600	1	1,600	1	1,600
Diamondback Cover for 2024 RAM	1	2,349	2,349	1	2,349	1	2,349
Vehicle upfitting for FY25 vehicle	0	-	-	1	22,000	1	35,000
Vehicle upfitting (General for new vehicles as well)	1	10,000	10,000	1	10,000	1	10,000
Hazmat Truck Upfit	0	-	-	0	-	1	8,000

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 656 - Office of Emergency Services - Continued							
5713_400 Vehicles Operating							
Vehicle Upfit (New)	0		-	0	-	1	7,214
			13,949		35,949		64,163
5715_700 Communication Equipment Capital							
Starlink Equipment	1	2,500	2,500	1	2,500	1	2,500
			2,500		2,500		2,500
5719_400 Miscellaneous Equipment Operating Expense							
SCSS Dam 1 & 5 Repairs (roll FY25 PO 2025-1535)	0		-	0	-	1	4,300
Hazmat Trailer (roll FY25 PO 2025-0579)	0		-	0	-		140,250
Nikon Z50 Camera	1	1,350	1,350	1	1,350	1	1,350
Speedlight SB 5000	1	550	550	1	550	1	550
			1,900		1,900		146,450
5719_700 Miscellaneous Equipment Capital Outlay							
Low Water Crossing System Repairs			-	1	132,629	1	132,629
Evidence Locker	1	6,124	6,124	1	6,124	1	6,124
			6,124		138,753		138,753
Total Office of Emergency Services			24,473		179,102		351,866
Department 657 - Development Services							
5741 Misc Capital Improvements							
Roll over approved FY 25 Funds for Additional Office Space	1	13,396	13,396	1	13,396	1	13,396
			13,396		13,396		13,396
Department 695 - Building Maintenance							
5741 Misc Capital Improvements							
Bullet proof glass in DA front lobby	1	24,000	24,000	0	-	0	-
Correct ADA sidewalk in front of Elections (required)	1	40,000	40,000	0	completed FY25	0	completed FY25
Install fire alarm system at Thermon building	1	18,000	18,000	1	18,000	1	18,000
Limestone quarry blocks at Government Center	1	33,000	33,000	0	-	0	-
Remodel of office space in Thermon	1	55,000	55,000	0	-	0	-
Replace cameras in GC parking lot	1	36,277	36,277	1	36,277	1	36,277
Replace fence at Christus Building	1	3,500	3,500	1	3,500	1	3,500
Replace fence at PCT 4 building	1	4,000	4,000	1	4,000	1	4,000
Replace flooring in PCT 3 building	1	16,300	16,300	0	-	0	-
Replace flooring in Thermon building	1	53,000	53,000	0	-	0	-
Replace main entrance door of Thermon	1	27,000	27,000	0	-	0	-
Replace side/employee entrance door at Thermon	1	18,000	18,000	0	-	0	-
Replace sump pump at the court house	1	5,000	5,000	1	5,000	1	5,000
Strip/wax all satellite building floors	1	15,000	15,000	0	-	0	-
Upgrade Thermon signage to ADA required signage	1	4,000	4,000	1	4,000	1	4,000
			352,077		70,777		70,777

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Department 716 - Recycling and Solid Waste							
5719_700 Miscellaneous Equipment Capital Outlay							
Driftwood Recycling HVAC (roll FY25 PO 2025-1687)	0		-	0	-	1	7,910
			-		-		7,910
5741 Misc Capital Improvements							
Driftwood Recycling Plumbing (roll FY25 PO 2025-1688)	0		-	0	-	1	10,896
Building canopy extension at Wimberley location	1	45,000	45,000	1	45,000	1	45,000
			45,000		45,000		55,896
Total Recycling and Solid Waster			-		45,000		63,806
Fund 001 - General Fund Totals			9,098,542		10,037,689		13,088,511
Fund 020 - Road and Bridge General Fund							
Department 710 - RPTP							
5713_700 Vehicles Capital							
2026 Chevy 1500 Silverado 4x2 double cab pickups	5	49,291	246,455	2	98,582	2	98,582
			246,455		98,582		98,582
5714_700 Heavy Equipment Capital							
2026 Freightliner 114SD Semi-Tractor	1	163,091	163,091	1	163,091	1	163,091
2026 Freightliner Dump Truck M2106	3	170,704	512,112	2	341,408	2	341,408
2026 Freightliner Water Truck M2106	1	157,731	157,731	0	-	0	-
2026 John Deere 410P Backhoe	1	195,566	195,566	1	195,566	1	195,566
2026 John Deere 5100E Tractor/FC10R Flex Wing	1	108,718	108,718	0	-	0	-
			1,137,218		700,065		700,065
5719_400 Miscellaneous Equipment Operating Expense							
AED Devices (roll FY25 PO 2025-1839)	0		-	0	-	1	4,183
Metro traffic tube counters (replacements)	2	1,500	3,000	2	3,000	2	3,000
New traffic study tubeless counter	1	3,800	3,800	1	3,800	1	3,800
Rugby rotating laser	2	1,082	2,164	2	2,164	2	2,164
Telescoping pole saw/pruners	2	530	1,060	2	1,060	2	1,060
			10,024		10,024		14,207
5719_700 Miscellaneous Equipment Capital Outlay							
Permanent radar signs TC-600	2	5,000	10,000	2	10,000	2	10,000
School Zone Flasher systems	3	5,000	15,000	3	15,000	3	15,000
			25,000		25,000		25,000
5741 Misc Capital Improvements							
Additional Desk setup - Ivy's office area	1	3,000	3,000	1	3,000	1	3,000
Additional Desk setup - Jesse Amaya's area	1	3,000	3,000	1	3,000	1	3,000
Panic bar installation - Transp. Dept. front door	1	5,000	5,000	1	5,000	1	5,000
Replacement security camera system	1	75,000	75,000	1	75,000	1	75,000
			86,000		86,000		86,000
Fund 020 - Road and Bridge General Fund Totals			1,504,697		919,671		923,854

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Fund 070 - Juvenile Detention Center Fund							
Department 685 - Juvenile Detention Center							
5719_400 Miscellaneous Equipment Operating Expense							
GTS Solutions: Camera Systems	33	1,070	35,310	33	35,310	33	35,310
			35,310		35,310		35,310
5719_700 Miscellaneous Equipment Capital Outlay							
GTS Solutions: Bi-Annual Services	1	8,580	8,580	1	8,580	1	8,580
GTS Solutions: Installation for 33 cameras	1	28,352	28,352	1	28,352	1	28,352
			36,932		36,932		36,932
Fund 070 - Juvenile Detention Center Fund Totals			72,242		72,242		72,242
Fund 106 - County Records Preservation Fund							
Department 610 - Records Preservation							
5711_400 Office Equipment Operating							
Lockable cabinet	1	600	600	1	600	1	600
Paper Shredder - Office	1	2,682	2,682	1	2,682	1	2,682
			3,282		3,282		3,282
5711_700 Office Equipment Capital							
Shredder - Media	1	9,000	9,000	1	9,000	1	9,000
Shredder - Paper	1	16,000	16,000	1	16,000	1	16,000
			25,000		25,000		25,000
Fund 106 - County Records Preservation Fund Totals			28,282		28,282		28,282
Fund 110 - Justice Court Bldg Security Fund							
Department 627 - Justice of the Peace Pct 2, 1							
5741 Misc Capital Improvements							
Bulletproof Glass - Lobby	0		-	1	18,000	1	18,000
			-		18,000		18,000
Fund 110 - Justice Court Bldg Security Fund			-		18,000		18,000
Fund 114 - Civil Courts Building Fund							
5741 Misc Capital Improvements							
Vertical Infrastructure	0		-	1	1,600,000	1	1,600,000
			-		1,600,000		1,600,000
Fund 114 - Justice Court Bldg Security Fund Totals			-		1,600,000		1,600,000
Fund 120 - Health Services Fund							
Department 675 - Local Health							
5719_400 Miscellaneous Equipment Operating Expense							
Emergency Operations Center (Thermon) Upfit	1	10,000	10,000	1	10,000	1	10,000
			10,000		10,000		10,000
Fund 120 - Health Services Fund Totals			10,000		10,000		10,000

FY 2026 Capital Equipment & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Adopted
Fund 154 - Park Bond 2021 Fund							
Department 811 - Precinct 1 - Parks							
Cost Center 97-440 - Hays County Sportsplex							
5719_700 Miscellaneous Equipment Capital Outlay							
Sports Complex HVAC Work (roll FY25 PO 2025-1726)	0		-	0	-	1	15,878
			-		-		15,878
5741 Misc Capital Improvements							
Sports Complex Plumbing Work (roll FY25 PO 2025-1701)	0		-	0	-	1	215,688
Sports Complex Work (roll FY25 PO 2025-1762)	0		-	0	-	1	673,259
Sports Complex Electrical Work (roll FY25 PO 2025-1764)	0		-	0	-	1	206,690
			-		-		1,095,637
Fund 154 - Park Bond 2021 Fund Total			-		-		1,111,515
Fund 170 - Infrastructure Imp Fee Fund							
5741 Misc Capital Improvements							
Improvements	1		700,000	1	700,000	1	700,000
Fund 170 - Infrastructure Imp Fee Fund Totals			700,000		700,000		700,000
Net Grand Totals			11,413,763		13,385,884		17,552,404

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Fund 001 - General Fund							
Department 601 - Commissioner Pct 1							
5712_400 Computer Equipment Operating Laptop	0		-	0	-	1	1,100
			-		-		1,100
Department 603 - Commissioner Pct 3							
5712_400 Computer Equipment Operating Microsoft Surface Pro - replacement tag #CW8D453	0		-	1	1,950	1	1,950
Desktop	0		-	0	-	1	1,100
					1,950		3,050
Department 606 - Auditor							
5712_400 Computer Equipment Operating Replacement Laptops	5	1,500	7,500	4	6,000	5	7,500
Replacement Scanners	2	1,450	2,900	2	2,900	2	2,900
			10,400		8,900		10,400
Department 607 - District Attorney							
5712_400 Computer Equipment Operating New laptops for requested positions	7	1,500	10,500	4	6,000	4	6,000
Replacement laptops for techshare and outdated devices	28	1,500	42,000	18	27,000	18	27,000
			52,500		33,000		33,000
Division 19 - Civil Division							
5712_400 Computer Equipment Operating Dell Latitude Laptop	0		-	1	1,500	1	1,500
			-		1,500		1,500
Cost Center 99-221 - DA Environmental Grant							
5712_400 Computer Equipment Operating Investigator Equipment (roll FY25 PO 2025-1892)	0		-	0	-	1	3,714
			-		-		3,714
Department 608 - District Court							
5712_400 Computer Equipment Operating Dell Latitude Laptop	5	1,500	7,500	4	6,000	4	6,000
Dell Optiplex MFF Desktop	1	1,100	1,100	1	1,100	1	1,100
			8,600		7,100		7,100

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 608 - District Court - Continued							
5712_700 Computer Equipment Capital							
Courtroom 6, 7 and 8 AV Upgrade	3	114,747	344,241	1	114,747	1	114,747
			344,241		114,747		114,747
Total District Court			352,841		121,847		121,847
Division 17 - Magistration							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	2	1,500	3,000	1	1,500	1	1,500
			3,000		1,500		1,500
Division 20 - Judicial Services							
5712_400 Computer Equipment Operating							
Dell Optiplex MFF Desktop	1	1,100	1,100	1	1,100	1	1,100
Microsoft Surface Pro	3	1,950	5,850	2	3,900	2	3,900
			6,950		5,000		5,000
Department 609 - District Clerk							
5712_400 Computer Equipment Operating							
New desktop for FY26 requested new positions	3	1,100	3,300	1	1,100	1	1,100
New scanner for FY26 requested new positions	3	1,450	4,350	1	1,450	1	1,450
Replacement desktop for current employees	17	1,100	18,700	17	18,700	17	18,700
Replacement laptop for current employees	3	1,500	4,500	0	-	0	-
Replacement scanner for IT loaner	1	1,450	1,450	1	1,450	2	2,900
Triedata Clerk-E-Certify - Cryptographic Device			-	1	1,000	1	1,000
			32,300		23,700		25,150
5718_700 Software Capital							
Triedata Clerk-E-Certify Implementation Fee	0		-	1	8,000	1	8,000
					8,000		8,000
Total District Clerk			32,300		31,700		33,150
Department 612 - County Courts at Law							
5712_400 Computer Equipment Operating							
Dell Optiplex MFF Desktop	2	1,100	2,200	2	2,200	2	2,200

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 612 - County Courts at Law - Continued							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop			-	0	-	0	-
			2,200		2,200		2,200
Department 615 - Combined Emergency Communication							
5712_400 Computer Equipment Operating							
Dell 43" Monitor	6	820	4,920	6	4,920	6	4,920
Precision Laptop	13	3,000	39,000	13	20,800	13	20,800
Precision Tower	24	2,400	57,600	24	57,600	24	57,600
XPS Laptop	2	2,950	5,900	1	2,950	1	2,950
Exacom	0		-	1	8,015	1	8,015
Replacement Laptop Manager	0		-	0	-	1	2,950
			107,420		94,285		97,235
5718_700 Software Capital							
Prepared Assistive Call Taking	1	45,634	45,634	0	-	0	-
Exacom replacement	0		-	1	26,116	1	26,116
Tyler RW Services	0		-	0	-	1	20,000
			45,634		26,116		46,116
Total Combined Emergency Communication			153,054		120,401		143,351
Department 617 - County Clerk							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	0		-	1	1,500	1	1,500
			-		1,500		1,500
Department 618 - Sheriff							
5712_400 Computer Equipment Operating							
Asus Laptop (New)	1	3,000	3,000	1	3,000	1	3,000
Cradlepoint 2019s (Replacement)	6	1,250	7,500	6	7,500	6	7,500
Cradlepoint FY26 Deputy (New)	5	1,250	6,250	2	2,500	2	2,500
Cradlepoint FY26 Detective (New)	1	1,250	1,250	0	-	0	-
Cradlepoint FY26 SRO Deputy (New)	5	1,250	6,250	2	2,500	2	2,500
Cradlepoint FY26 SRO Sgt (New)	1	1,250	1,250	1	1,250	1	1,250

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 618 - Sheriff - Continued							
5712_400 Computer Equipment Operating							
Cradlepoint FY26 Vehicle Schedule (Replacement)	23	1,250	28,750	23	28,750	23	28,750
Cradlepoint Transportation (Replacement)	6	1,250	7,500	6	7,500	6	7,500
Desktop computer SO-39HSDX1 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-4N5ZWV1 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-4VHZWV1 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-5P9D082 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-6283N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-62D3N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-62H8N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-62J3N22 (Replacement)	1	1,100	1,100	0	-	0	-
Desktop computer SO-62K2N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-62K4N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-62P4N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-62P6N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-62R2N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-6343N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-B9V96V1 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-BG9JF42 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-CJFNTW1 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-CT8Y482 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-DQXJ282 (Replacement)	1	1,100	1,100	0	-	0	-
Desktop computer SO-DQY2282 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-FSJJXV1 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-G2RYW12 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-H76WD42 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop computer SO-J22P8Z1 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop Computer - 1LSP853 (Replacement)	1	1,100	1,100	1	1,150	1	1,150
Desktop Computer - 65X72G2 (Replacement)	1	1,100	1,100	0	-	0	-
Desktop Computer - HMOXZ44 (Replacement)	1	1,100	1,100	0	-	0	-
Desktop Computer - ITL - 62P7N22 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop Computer - ITL - BKB91S2 (Replacement)	1	1,100	1,100	0	-	0	-

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 618 - Sheriff - Continued							
5712_400 Computer Equipment Operating							
Desktop Computer - ITL - G2RYW12 (Replacement)	1	1,100	1,100	1	1,100	1	1,100
Desktop Computer -CFR01T2 (Replacement)	1	1,100	1,100	1	1,150	1	1,150
Desktop Computer FY26 Admin Ast. (New)	1	1,100	1,100	0	-	0	-
Laptop - ITL - 3TSP693 (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Laptop Budget (New)	1	1,500	1,500	1	1,500	1	1,500
Laptop HR - D42DX32 (Replacement)	1	1,500	1,500	0	-	0	-
Laptop SO-CBL4BH2 (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Laptop SO-CC7QK72 (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Laptop SO-DNHQBH2 (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Laptop SO-GSWMBH2 (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Laptop SO-H51FK12 (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Laptop SO-HQWMBH2 (Replacement)	1	1,500	1,500	0	-	0	-
LiveTec Monitor Station (New)	1	3,700	3,700	1	3,700	1	3,700
Ruggedized Laptop FY26 Deputy (New)	5	3,806	19,030	2	7,612	2	7,612
Ruggedized Laptop FY26 Detective (New)	1	3,806	3,806	0	-	0	-
Ruggedized Laptop FY26 SRO Deputy (New)	5	3,806	19,030	2	7,612	2	7,612
Ruggedized Laptop FY26 SRO Sgt (New)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-002923583353 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-003735303753 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-009706603053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-010727402453 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-010869472753 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-012920702453 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-021161303053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-021220703053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-021224303053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-022255503053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-022362603053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-022382403053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-022484103053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-022591203053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 618 - Sheriff - Continued							
5712_400 Computer Equipment Operating							
Ruggedized Laptop SO-022651503053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-022662303053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-022672203053 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-023006393553 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-029049403253 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-034947160653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-037010304253 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038437303653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038497403653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038502303653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038528203653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038546203653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038592103653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038596403653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038774603653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-038917703653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-040334794953 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-054640201153 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-055886390253 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-05677910115 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-057669202253 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-062758702253 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-065132401953 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-065370701953 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-071832701453 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-075145693653 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-081678561853 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-092911601753 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop SO-4HTYA22461 (Replacement)	1	3,806	3,806	1	3,806	1	3,806
Ruggedized Laptop Vehicle Docking FY26 Deputy (New)	5	673	3,365	2	1,346	2	1,346

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 618 - Sheriff - Continued							
5712_400 Computer Equipment Operating							
Ruggedized Laptop Vehicle Docking FY26 SRO Deputy (New)	5	673	3,365	2	1,346	2	1,346
Ruggedized Laptop Vehicle Docking FY26 Detective (New)			-	0	-	0	-
Ruggedized Laptop Vehicle Docking FY26 SRO Sgt (New)	1	673	673	1	673	1	673
Ruggedized Standard Vehicle Docking (Replacement)	33	673	22,209	33	22,209	33	22,209
			353,092		304,162		304,162
5718_700 Software Capital							
Background Investigation Software (New)	1	12,250	12,250	0	-	0	-
Investigative Software (New)	1	15,000	15,000	0	-	0	-
Investigative Software License (New)	2	12,798	25,596	0	-	0	-
License Plate Reading Software (New)	1	14,755	14,755	0	-	0	-
			67,601		-		-
Total Sheriff's Office - Operating			420,693		304,162		304,162
Division 03 - Jail							
5712_400 Computer Equipment Operating							
Desktop (New)	2	1,100	2,200	2	2,800	2	2,800
Desktop (Replacement - H9B6382)	1	1,279	1,279	1	1,400	1	1,400
Desktop (Replacement - H9B7382)	1	1,279	1,279	1	1,400	1	1,400
Desktop (Replacement - H9B8382)	1	1,279	1,279	1	1,400	1	1,400
Desktop (Replacement - H9B9382)	1	1,279	1,279	1	1,400	1	1,400
Desktop (Replacement - H9BB382)	1	1,279	1,279	1	1,400	1	1,400
Desktop (Replacement - H9BD382)	1	1,279	1,279	1	1,400	1	1,400
Desktop (Replacement - H9BF382)	1	1,279	1,279	1	1,400	1	1,400
Desktop (Replacement - ITL - 7236RTR1)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - ITL - 7LJ7182)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-001187)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-230DTR1)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-6247N22)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-62B8N22)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-62J7N22)	1	1,100	1,100	1	1,400	1	1,400

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Division 03 - Jail - Continued							
5712_400 Computer Equipment Operating							
Desktop (Replacement - SO-62JV382)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-62Y3N22)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-6MN7ZG2)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-6NZ5ZG2)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-9SRQH02)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-B2329Z1)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-DQXF282)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-DQXH282)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-DQY3282)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-FL4WVV1)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-FPFZSW1)	1	1,100	1,100	1	1,400	1	1,400
Desktop (Replacement - SO-JRVJ282)	1	1,100	1,100	1	1,400	1	1,400
Laptop (New)	5	1,500	7,500	5	4,750	5	4,750
Laptop (Replacement - ITL - 7S5LPS1)	1	1,100	1,100	1	1,400	1	1,400
Laptop (Replacement - SO - 6VQQBH2)	1	1,500	1,500	1	1,500	1	1,500
Laptop (Replacement - SO-002932503753)	1	1,500	1,500	0	-	0	-
Laptop (Replacement - SO-023100103553)	1	1,500	1,500	0	-	0	-
Laptop (Replacement - SO-038443603653)	1	1,500	1,500	0	-	0	-
Laptop (Replacement - SO-8074BH2)	1	1,500	1,500	1	1,500	1	1,500
Laptop (Replacement - SO-9LW3N22)	1	2,300	2,300	1	1,500	1	1,500
Scanner (New)	3	1,450	4,350	3	4,350	3	4,350
			54,803		54,200		54,200
Division 23 - County-wide Emerg Communications							
5712_400 Computer Equipment Operating							
Desktop Computer FY26 TLETS (New)	2	1,100	2,200	0	-	0	-
			2,200		-		-
Department 619 - Tax Assessor Collector							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	0	-	-	2	3,000	2	3,000
Dell Optiplex MFF Desktop	0	-	-	1	1,100	1	1,100

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 619 - Tax Assessor Collector - Continued							
5712_400 Computer Equipment Operating							
Dell Optiplex MFF Desktop	0		-	0	-	0	-
			-		4,100		4,100
Department 620 - Treasurer							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	1	1,500	1,500	0	-	0	-
Dell Standard Monitor	1	225	225	0	-	0	-
Docking Station	1	250	250	0	-	0	-
Wireless Dock Keyboard/ Mouse	1	45	45	0	-	0	-
Desktop Computer	0		-	0	-	1	1,100
			2,020		-		1,100
Department 622 - Purchasing Office							
5712_400 Computer Equipment Operating							
Dell Optiplex MFF Desktop	1	1,100	1,100	0	-	0	-
			1,100		-		-
Department 635 - Constable Pct 1							
5712_400 Computer Equipment Operating							
Cradlepoint (roll FY25 PO 2025-1891)	0		-	0	-	1	1,368
Dell Optiplex MFF Desktop Replacement Loaners	5	1,100	5,500	4	4,400	4	4,400
Cradlepoints	5	1,250	6,250	1	1,250	1	1,250
Dell Optiplex MFF Desktop New	1	1,100	1,100	1	1,100	2	2,200
Dell Semi Rugged New	4	2,300	9,200	1	1,900	2	3,800
Fujitsu FI-8170 Scanner Replacement	1	1,450	1,450	0	-	0	-
Microsoft Surface Pro Replacement	1	1,950	1,950	0	-	0	-
Vehicle Docking	4	880	3,520	1	880	2	1,760
Vehicle Mounting	0		-	1	700	2	1,400
Ticket Writer & Printer (New)	0		-	0	-	1	3,886
			28,970		10,230		20,064
Department 636 - Constable Pct 2							
5712_400 Computer Equipment Operating							
Cradlepoint for position granted mid FY25	1	1,250	1,250	1	1,250	1	1,250

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 636 - Constable Pct 2 - Continued							
5712_400 Computer Equipment Operating							
F26 Computer Replacement spreadsheet	1	1,500	1,500	0	-	0	-
			2,750		1,250		1,250
Department 637 - Constable Pct 3							
5712_400 Computer Equipment Operating							
Dell Optiplex MFF Desktop	3	1,100	3,300	3	3,300	3	3,300
RJ4230/Brother, Printer, Rugged Jet 4, Bluetooth	3	630	1,890	3	1,890	3	1,890
Vehicle Docking	2	880	1,760	1	880	0	-
Vehicle Mounting	0		-	1	700	0	-
			6,950		6,770		5,190
Department 638 - Constable Pct 4							
5712_400 Computer Equipment Operating							
DELL OPTIPLEX COMPUTERS- REPLACEMENT	3	1,100	3,300	3	3,300	3	3,300
DELL SEMI RUGGED - CURRENT OFFICER	1	2,300	2,300	1	1,900	1	1,900
DELL SEMI RUGGED- NEW OFFICER	1	2,300	2,300	1	1,900	1	1,900
TICKER WRITER-NEW OFFICER	1	2,026	2,026	1	2,026	1	2,026
TICKET 5 BAY CHARGER FOR NEW TICKET WRITERS	1	749	749	1	749	1	749
TICKET WRITER 5 YEAR WARRANTY- CURRENT OFFICER	1	644	644	1	644	1	644
TICKET WRITER 5 YEAR WARRANTY-NEW OFFICER	1	644	644	1	644	1	644
TICKET WRITER PRINTER - CURRENT OFFICER	1	1,300	1,300	1	1,300	1	1,300
TICKET WRITER PRINTERS NEW OFFICER	1	1,300	1,300	1	1,300	1	1,300
TICKET WRITER-CURRENT OFFICER	1	2,026	2,026	1	2,026	1	2,026
VEHICLE DOCKING FOR DELL SEMI RUGGED	2	880	1,760	2	1,760	2	1,760
Vehicle Mount	0		-	2	1,400	2	1,400
			• 18,349		18,949		18,949
Department 639 - Constable Pct 5							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	1	1,500	1,500		-		-
Dell Optiplex MFF Desktop	2	2,200	4,400	1	1,100	2	2,200
Dell Semi Rugged	1	2,300	2,300	1	1,900	2	3,800
New Cradlepoint	1	1,200	1,200	0	-	0	-
Ticket Writer Printer	1	630	630	0	-	0	-

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 639 - Constable Pct 5 - Continued							
5712_400 Computer Equipment Operating							
Vehicle Docking	1	880	880	1	880	2	1,760
Vehicle Mounting	0		-	1	700	2	1,400
Ticket Writer & Printer (New)	0		-	0	-	1	3,886
			10,910		4,580		13,046
Department 655 - Election Administration							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	4	1,500	6,000	0	-	0	-
Dell Optiplex MFF Desktop	3	1,100	3,300	2	2,200	2	2,200
Dell Optiplex MFF Desktop	0		-	1	1,100	1	1,100
Dell Precision Laptop	1	3,000	3,000	0	-	0	-
			12,300		3,300		3,300
Cost Center 99-223 - Election Adminsitratio HAVA Tech Grant							
5712_400 Computer Equipment Operating							
Copier	0		-	0	-	1	3,100
High Speed Printer	0		-		-	1	2,138
Laptops	0		-		-	3	4,500
Office Printer	0		-		-	1	2,138
Office Printer	0		-	0	-	1	759
Projectors	0		-		-	2	7,500
Smartboards	0		-	0	-	2	6,168
			-		-		26,303
5718_400 Software Operating							
Public Outreach Application	0		-	0	-	1	2,000
			-		-		2,000
Total Election Administration			12,300		3,300		31,603
Department 656 - Office of Emergency Services							
5712_400 Computer Equipment Operating							
Dell Desktop (SS/AB/Evidence locker)	3	1,100	3,300	3	3,300	3	3,300
Dell Latitude Laptop (TJ & Candy)	2	1,500	3,000	2	3,000	2	3,000
Dell Semi Rugged	2	2,300	4,600	0	-	1	1,900
Surface Pro Replacement (Mike & Will	2	1,950	3,900	2	3,900	2	3,900

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 656 - Office of Emergency Services - Continued							
5712_400 Computer Equipment Operating							
Vehicle Docking for Semi Rugged	2	880	1,760	0	-	1	880
Vehicle Mount	0		-	0	-	1	700
			16,560		10,200		13,680
5718_700 Software Capital							
Activu Software upgrade	0		-	0	-	1	139,675
			-		-		139,675
Total Office of Emergency Services			16,560		10,200		153,355
Department 677 - Human Resources							
5712_400 Computer Equipment Operating							
Microsoft Surface Pro	1	1,950	1,950	0	-	0	-
			1,950		-		-
Department 680 - Information Technology							
5712_400 Computer Equipment Operating							
New Inventory Specialist Laptop	1	1,500	1,500	1	1,500	1	1,500
New IT Jail Support Specialist Laptop	2	1,500	3,000	1	1,500	1	1,500
New IT PSB Support Specialist Laptop	1	1,500	1,500	1	1,500	1	1,500
Replacement IT Staff Laptop	2	1,500	3,000	2	3,000	2	3,000
Replacement Smart-UPSs	2	2,260	4,520	2	4,520	2	5,018
Replacement Switches	4	4,315	17,261	4	17,261	4	17,261
			30,781		29,281		29,779
5712_700 Computer Equipment Capital							
New Law Library Storage Server	1	10,488	10,488	1	10,488	1	10,488
			10,488		10,488		10,488
5718_700 Software Capital							
Prefile Module Roll PO#2025-289	1	31,005	31,005	1	31,005	1	31,005
Website Rebuild (use reserves)	0		-	1	159,185	1	159,185
			31,005		190,190		190,190
Total Information Technology			72,274		229,959		230,457

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Department 695 - Building Maintenance							
5712_400 Computer Equipment Operating							
iPad	0		-	10	7,000	10	7,000
Dell 48" Monitor	0		-	1	1,100	1	1,100
			-		8,100		8,100
Department 700 - Parks Administration							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	0		-	2	3,000	2	3,000
			-		3,000		3,000
Department 716 - Recycling and Solid Waste							
5712_400 Computer Equipment Operating							
Dell Optiplex MFF Desktop	1	1,100	1,100	1	1,100	1	1,100
			1,100		1,100		1,100
Department 720 - Veterans Administration							
5712_400 Computer Equipment Operating							
Replacement Surface Pro	0		-	1	1,950	1	1,950
			-		1,950		1,950
Department 899 - Misc-Countywide Grants-Projects							
Division 99 - Grants							
Cost Center 191 - Indigent Defense Expansion Prgm							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	2	1,500	3,000	0	-	0	-
			3,000		-		-
Fund 001 - General Fund Totals			1,269,175		991,349		1,212,939
Fund 002 - Election Contract Fund							
Department 655 - Election Administration							
5712_400 Computer Equipment Operating							
Tennex Touch Pads	0		-	10	16,870	10	16,870
			-		16,870		16,870
Fund 002 - Election Contract Fund Totals			-		16,870		16,870

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Fund 020 - Road and Bridge General Fund							
Department 710 - RTPP							
5712_400 Computer Equipment Operating							
AutoCAD Desktop computer	2	1,700	3,400	2	3,400	2	3,400
Dell Latitude laptops	2	1,500	3,000	1	1,500	1	1,500
Dell Optiplex Desktop	11	1,100	12,100	9	9,900	9	9,900
MC Surface pro	1	1,950	1,950	1	1,950	1	1,950
			20,450		16,750		16,750
Fund 020 - Road and Bridge General Fund Totals			20,450		16,750		16,750
Fund 106 - County Records Preservation Fund							
Department 610 - Records Preservation							
5718_400 Software Operating							
Paperstream Capture Pro Premium Subscription	2	1,250	2,500	2	2,500	2	2,500
			2,500		2,500		2,500
Fund 106 - County Records Preservation Fund Totals			2,500		2,500		2,500
Fund 112 - Justice Court Technology Fund							
Department 624 - Justice of the Peace Pct 2, 2							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	0		-	1	1,500	1	1,500
			-		1,500		1,500
Department 626 - Justice of the Peace Pct 1, 2							
5712_400 Computer Equipment Operating							
Scanner	0		-	0	-	1	1,450
			-		-		1,450
Department 630 - Justice of the Peace Pct 5							
5712_400 Computer Equipment Operating							
Dell Optiplex MFF Desktop	0		-	1	1,100	1	1,100
Fujitsu fi-8170 Scanner	0		-	2	2,900	2	2,900
			-		4,000		4,000
Fund 112 - Justice Court Technology Fund Totals			-		5,500		6,950

FY 2026 Capital Computers & Software - Commissioners Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2026 Requested	No. of Units	2026 Recommended	No. of Units	2026 Adopted
Fund 120 - Health Services Fund							
Department 675 - Local Health							
5712_400 Computer Equipment Operating							
Dell Latitude (3 Replacements / 14 New)	17	1,500	25,500	2	3,000	2	3,000
			25,500		3,000		3,000
Division 24 - Animal Welfare Services							
5712_400 Computer Equipment Operating							
Animal Srvcs Division Equipment (roll FY25 PO 2025-1894)	0		-	0	-	1	4,098
			-		-		4,098
Fund 120 - Health Services Fund Totals			25,500		3,000		7,098
Net Grand Totals			1,317,625		1,035,969		1,263,107



Section IX

Social Service Agencies Funding

FY 2026 Social Services - Commissioners Court Adopted

G/L Account	Agency	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Adopted
Fund 001 - General Fund									
Department 895 - Community Services									
Cost Center 300 - Discretionary									
5800	Grant Funding	0	0	0	0	0	0	50,000	10,000
Cost Center 301 - Buda Public Library									
5800	Grant Funding	35,000	35,000	35,000	35,000	35,000	90,000	35,000	35,000
Cost Center 302 - Dripping Springs Library									
5800	Grant Funding	35,000	35,000	35,000	35,000	35,000	90,000	35,000	36,000
Cost Center 303 - Kyle Community Library									
5800	Grant Funding	35,000	35,000	35,000	35,000	35,000	90,000	35,000	35,000
Cost Center 304 - San Marcos Public Library									
5800	Grant Funding	85,000	85,000	85,000	85,000	85,000	140,000	85,000	85,000
Cost Center 305 - Wimberley Village Library									
5800	Grant Funding	35,000	35,000	35,000	35,000	35,000	90,000	35,000	35,000
Cost Center 306 - Hill Country Cottages									
5800	Grant Funding	-	-	-	-	-	4,000	-	4,000
Cost Center 308 - Hays County Crimestoppers									
5800	Grant Funding	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000
Cost Center 315 - Indigenous Tejano Comm Council									
5800	Grant Funding	10,000	10,000	10,000	10,000	10,000	35,000	10,000	15,000
Cost Center 317 - Community Action									
5800	Grant Funding	19,000	19,000	19,000	19,000	19,000	98,000	19,000	24,000
Cost Center 318 - Wimberley Sr Citizens									
5800	Grant Funding	10,000	10,000	10,000	10,000	10,000	12,000	10,000	10,000
Cost Center 319 - Greater San Marcos Sr Citizens									
5600	Project Contributions	40,000	-	-	-	-	-	-	-
5800	Grant Funding	10,000	10,000	10,000	10,000	10,000	15,000	10,000	10,000
Cost Center 320 - Kyle Area Sr Zone									
5800	Grant Funding	12,000	12,000	12,000	12,000	12,000	20,000	12,000	12,000
Cost Center 321 - Hill Country Sr Citizens									
5800	Grant Funding	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Cost Center 322 - Onion Creek Sr Citizens									
5800	Grant Funding	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Cost Center 323 - Combined Community Action									
5800	Grant Funding	13,000	13,000	13,000	13,000	13,000	15,000	13,000	13,000
Cost Center 324 - The Friends Foundation									
5800	Grant Funding	4,000	4,000	4,000	4,000	4,000	5,000	4,000	4,000
Cost Center 326 - Hays Co Area Food Bank									
5800	Grant Funding	55,000	55,000	55,000	55,000	55,000	85,000	55,000	55,000
Cost Center 332 - Hays Co SWCD #351									
5800	Grant Funding	4,500	4,500	4,500	4,500	4,500	5,000	4,500	4,500
Cost Center 338 - Hays Caldwell Alcohol & Drug Abuse									
5800	Grant Funding	37,500	37,500	37,500	37,500	37,500	40,000	37,500	37,500

FY 2026 Social Services - Commissioners Court Adopted

G/L Account	Agency	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended	2026 Adopted
5800	Cost Center 339 - Hays-Caldwell Women's Center Grant Funding	80,000	80,000	80,000	80,000	80,000	95,000	80,000	85,000
5800	Cost Center 340 - Scheib Opportunity Center Grant Funding	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500
5800	Cost Center 341 - Southside Community Center Grant Funding	25,000	25,000	25,000	25,000	25,000	60,000	25,000	25,000
5800	Cost Center 343 - City of Buda Transportation Prog Grant Funding	-	-	-	-	-	21,000	21,000	21,000
5800	Cost Center 350 - San Marcos Youth Service Bureau Grant Funding	13,500	13,500	13,500	13,500	13,500	30,000	13,500	13,500
5800	Cost Center 351 - Greater SM Youth Shelter Grant Funding	70,000	70,000	70,000	70,000	70,000	85,000	70,000	70,000
5800	Cost Center 352 - CASA of Central Texas Grant Funding	40,000	40,000	40,000	40,000	40,000	100,000	40,000	45,000
5800	Cost Center 353 - Big Brothers and Big Sisters Grant Funding	5,250	5,250	5,250	5,250	5,250	10,000	5,250	5,250
5600	Cost Center 354 - Hays Co Child Protective Board Project Contributions	114,797	114,250	-	134,775	134,175	-	-	-
5800	Grant Funding	60,000	60,000	60,000	60,000	60,000	60,000	60,000	65,000
5800	Cost Center 360 - Pet Prevent a Liter Grant Funding	35,000	35,000	35,000	35,000	35,000	60,000	35,000	60,000
5800	Cost Center 366 - Nosotros La Gente Grant Funding	5,000	5,000	5,000	5,000	5,000	8,000	5,000	5,000
5800	Cost Center 368 - Indigenous Cultures Grant Funding	1,500	1,500	1,500	1,500	1,500	5,000	1,500	1,500
5800	Cost Center 375 - CARTS Hays Co Transit Grant Funding	20,000	20,000	20,000	20,000	20,000	25,000	20,000	20,000
5600	Cost Center 381 - Hays Co Dispute Resolution Ctr Project Contributions	50,000	-	-	-	-	-	-	-
5800	Cost Center 385 - Capital Idea Grant Funding	55,000	55,000	55,000	55,000	55,000	100,000	55,000	65,000
5800	Cost Center 399 - NEW - Raparius Foundation Grant Funding	-	-	-	-	-	160,000	-	-
Fund 001	- General Fund Totals	1,097,047	1,006,500	892,250	1,027,025	1,026,425	1,740,000	963,250	988,250