

FILED FOR RECORD
THIS 15th DAY OF August 2025
AT 1:05 O'CLOCK P M
DANAY CARNES
COUNTY AND DISTRICT CLERK, DICKENS CO., TEXAS
BY Danay Carnes DEPUTY

Dickens County
Fiscal Year 2025-2026
Proposed Budget Cover

This budget is based on property values of \$339,077,380.00. This budget will raise less revenue from property taxes than last year's budget by an amount of \$-554,448.25, which is a 16.1 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,997.01. This proposed budget is based on a combined tax rate of .85 cents.

Total debt obligation for Dickens County secured by property taxes: \$0

BUDGET SUMMARY					
FUND	DESCRIPTION	REVENUES	APPROPRIATION		SURPLUS/(SHORTFALL)
010	GENERAL FUND	3,846,778.00	3,886,929.00		-40,151.00
011	COURTHOUSE SECURITY FUND	5,000.00	5,000.00		0.00
012	GENERAL RECORDS MANAGEMENT	300.00	300.00		0.00
014	CO. CLERK RECORDS MANAGEMENT	7,000.00	7,000.00		0.00
015	JUSTICE CT TECH FUND	5,000.00	5,000.00		0.00
019	LAW ENFORCEMENT ALLOC.	700.00	700.00		0.00
020	ROAD & BRIDGE FUND	1,151,116.07	1,369,620.34		-218,504.27
031	CLERK RECORDS PRESERV.	100.00	100.00		0.00
032	COUNTY COURT TECHNOLOGY	100.00	100.00		0.00
033	DISTRICT COURT TECHNOLOGY	100.00	100.00		0.00
034	APPELLATE JUDICIAL FUND	300.00	300.00		0.00
037	COURT RECORDS ARCHIVE FUND	200.00	200.00		0.00
044	PROBATE JUDGES EDUC. SPECIAL	50.00	50.00		0.00
048	CLERK ARCHIVES	5,000.00	5,000.00		0.00
050	LOCAL SEIZURE FUND	300.00	300.00		0.00
054	CO CRT PRETRIAL DIVERSION	3,000.00	3,000.00		0.00
	TOTAL ALL FUNDS:	5,025,044.07	5,283,699.34		-258,655.27

REVENUE	GENERAL FUND	FUND 010				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-4-0000-0010	TAXES	2,373,541.66	2,830,146.10	2,594,374.65	2,896,701.72	2,937,164.69
010-4-0000-0011	SALES TAX	450,000.00	300,000.00	614,228.72	125,000.00	447,280.48
010-4-0000-0012	COLLECTION FEES	14,000.00	14,000.00	804.94	14,000.00	14,541.02
010-4-0000-0013	WAKE WIND ENERGY	0.00	15,135.00	15,135.00	15,000.00	15,135.00
010-4-0000-0014	ROYALTIES	50.00	200.00	25.82	250.00	33.52
010-4-0000-0015	TRIAL FEES	0.00	0.00	0.00	0.00	0.00
010-4-0000-0016	CRPDO GRANT ADMIN FEES	0.00	0.00	0.00	0.00	0.00
010-4-0000-0017	GALAXY POWER-PHASE 1	0.00	152,000.00	152,000.00	0.00	125,000.00
010-4-0000-0018	ENGIE PILOT PAYMENT	140,667.00	0.00	0.00	0.00	0.00
010-4-0000-0019	ES VOLTA PILOT PAYMENT	150,031.00	0.00	0.00	0.00	0.00
010-4-0000-0022	SB22 GRANT-SHERIFF	250,000.00	250,000.00	250,000.00	250,000.00	97,458.55
010-4-0000-0023	SB22 GRANT-ATTORNEY	100,000.00	100,000.00	100,000.00	100,000.00	26,713.75
010-4-0000-0025	PRISONER KEEP	3,500.00	3,500.00	6,000.00	3,500.00	7,500.00
010-4-0000-0026	CITY OF SPUR DEPUTY EXPEN	0.00	110,000.00	0.00	0.00	0.00
010-4-0000-0060	LAW LIBRARY	400.00	400.00	420.00	400.00	912.69
010-4-0000-0061	TRUST FUND FEES	1,300.00	0.00	0.00	0.00	0.00
010-4-0000-0065	TAX CERTIFICATE FEES	0.00	1,300.00	1,610.00	1,200.00	1,640.00
010-4-0000-0080	DISPATCHING	9,600.00	9,600.00	7,200.00	9,600.00	9,500.00
010-4-0000-0090	TAX OVERAGES & CERT	350.00	350.00	3,820.39	350.00	138.98
010-4-0000-0104	BOND INTEREST	60,000.00	60,000.00	88,340.97	50,000.00	113,033.02
010-4-0000-0105	TEXPOOL/CD INTEREST	30,000.00	25,000.00	63,131.51	25,000.00	82,907.33
010-4-0000-0106	MARKET VALUE INCME/(LOSS)	30,000.00	30,000.00	24,291.77	0.00	147,155.81
010-4-0000-0150	DIST & COUNTY CLERK FEES	25,000.00	25,000.00	21,925.46	30,000.00	35,443.38
010-4-0000-0165	SHERIFFS FEES	1,000.00	1,000.00	855.00	1,000.00	-1,282.29
010-4-0000-0175	J. P. FEES	100,000.00	100,000.00	63,874.63	100,000.00	112,642.64
010-4-0000-0250	9-1-1	3,600.00	3,600.00	2,700.00	3,600.00	3,600.00
010-4-0000-0285	HEALTH INSURANCE REBATE	500.00	500.00	0.00	500.00	1,586.91
010-4-0000-0286	MOTOR VEHICLE SALES & USE	0.00	3,500.00	0.00	3,500.00	0.00
010-4-0000-0335	NSF CHECK CHARGE	50.00	100.00	30.00	150.00	79.18
010-4-0000-0380	U.S.FISH & WILDLIFE SERVI	75.00	75.00	0.00	75.00	97.00
010-4-0000-0500	HEALTHY COUNTY INCENTIVE	300.00	300.00	375.00	350.00	1,331.47

010-4-0000-0551	INDIGENT DEFENSE FORMULA	4,000.00	4,000.00	0.00	4,300.00	5,865.00
010-4-0000-0600	JUDGES & ATTNYS SUPPLEMENT	69,883.34	50,866.25	45,816.00	50,866.25	50,866.00
010-4-0000-0605	ROLL OFF INCOME	15,000.00	13,000.00	20,634.88	13,000.00	19,335.86
010-4-0000-0663	S.O. BOND FEE	250.00	250.00	495.00	250.00	345.00
010-4-0000-0800	MISCELLANEOUS REVENUE	13,680.00	13,680.00	163,273.75	13,680.00	57,547.23
GENERAL FUND	TOTAL REVENUE	3,846,778.00	4,117,502.35	4,241,363.49	3,712,272.97	4,313,572.22

EXPENSE	GENERAL FUND	FUND 010				
Department	County Judge					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-0500-0300	JUDGE'S SALARY	50,066.49	46,250.38	38,542.00	41,637.75	41,637.72
010-5-0500-0320	SECRETARY SALARY	31,200.00	34,320.00	10,060.50	33,763.60	30,596.00
010-5-0500-0350	SUPPLIES	3,110.00	3,110.00	190.86	3,110.00	1,836.66
010-5-0500-0355	TRAVEL	2,700.00	2,700.00	2,250.00	2,700.00	2,700.00
010-5-0500-0360	TELEPHONE	600.00	600.00	500.00	600.00	702.70
010-5-0500-0370	SCHOOLS & MEETINGS	8,500.00	7,000.00	10,226.44	6,000.00	7,008.91
010-5-0500-0371	AUSTIN LOBBY EXPENSES	500.00	500.00	0.00	500.00	0.00
010-5-0500-0380	COMPUTER	390.00	390.00	0.00	390.00	0.00
010-5-0500-0385	COURT SOFTWARE	3,000.00	3,000.00	2,400.00	4,100.00	3,350.00
010-5-0500-0410	SEC/IHC SCHOOLS	1,500.00	1,500.00	799.86	1,000.00	495.21
010-5-0500-0800	MISCELLANEOUS	200.00	200.00	0.00	200.00	0.00
	Department Total	101,766.49	99,570.38	64,969.66	94,001.35	88,327.20
Department	County Clerk					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-1000-0300	CLERK SALARY	50,066.49	46,250.38	38,542.00	42,045.80	42,045.84
010-5-1000-0305	DEPUTY SALARY	36,774.00	34,320.00	23,919.56	31,408.00	30,864.27
010-5-1000-0350	SUPPLIES	3,500.00	3,500.00	2,565.69	3,000.00	3,316.54
010-5-1000-0360	TELEPHONE	600.00	600.00	500.00	600.00	701.55
010-5-1000-0370	SCHOOLS	8,000.00	4,500.00	6,747.39	4,000.00	5,495.61
010-5-1000-0375	COMPUTER TECHNOLOGY	10,000.00	10,000.00	9,730.00	22,046.00	21,287.00
010-5-1000-0405	MILEAGE	500.00	500.00	0.00	500.00	0.00
010-5-1000-0800	MISCELLANEOUS	60.00	60.00	25.53	60.00	39.05
	Department Total	109,500.49	99,730.38	82,030.17	103,659.80	103,749.86

Department	County Treasurer					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-1500-0300	TREASURER SALARY	50,066.49	46,250.38	38,542.00	42,045.80	42,045.84
010-5-1500-0350	SUPPLIES	4,000.00	4,000.00	1,967.81	1,800.00	2,926.78
010-5-1500-0360	TELEPHONE	600.00	600.00	500.00	600.00	665.70
010-5-1500-0370	SCHOOL	5,500.00	4,500.00	1,882.42	3,500.00	3,103.84
010-5-1500-0375	COMPUTER & PROGRAM SUPPOR	24,683.00	24,683.00	22,570.79	14,183.00	14,649.64
010-5-1500-0405	MILEAGE	700.00	700.00	0.00	700.00	0.00
	Department Total	85,549.49	80,733.38	65,463.02	62,828.80	63,391.80
Department	Tax Assessor-Collector					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-2000-0300	COUNTY TAX COLLECTOR SALA	50,066.49	46,250.38	48,142.00	42,045.80	42,045.84
010-5-2000-0305	DEPUTY SALARY	33,774.00	37,000.00	24,058.76	34,557.12	34,569.20
010-5-2000-0350	SUPPLIES	2,200.00	2,000.00	3,453.74	2,200.00	937.31
010-5-2000-0360	TELEPHONE	600.00	600.00	500.00	600.00	710.21
010-5-2000-0370	SCHOOL	4,000.00	4,000.00	4,915.02	4,000.00	2,543.24
010-5-2000-0385	COLLECTION/SOFTWARE CONTR	14,290.00	14,290.00	14,290.00	13,000.00	12,990.00
010-5-2000-0405	MILEAGE	500.00	1,500.00	523.94	1,500.00	1,453.72
	Department Total	105,430.49	105,640.38	95,883.46	97,902.92	95,249.52

Department	County Sheriff					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-2500-0300	COUNTY SHERIFF SALARY	50,066.49	37,825.44	50,108.48	37,852.50	56,626.22
010-5-2500-0305	DEPUTY SALARY	119,075.00	110,000.00	79,602.23	107,000.00	139,733.92
010-5-2500-0310	JAILERS SALARY	189,437.50	175,000.00	173,651.46	170,000.00	192,132.62
010-5-2500-0311	EXTRA HELP	10,000.00	10,000.00	3,403.71	10,000.00	3,158.78
010-5-2500-0322	SB22 EXPENSES	250,000.00	250,000.00	188,909.60	250,000.00	97,458.55
010-5-2500-0350	SUPPLIES	10,000.00	8,000.00	9,007.18	7,000.00	10,208.43
010-5-2500-0355	FURNITURE	750.00	500.00	369.58	500.00	348.99
010-5-2500-0360	TELEPHONE	6,000.00	6,000.00	3,409.60	4,000.00	4,686.16
010-5-2500-0365	POSTAGE	100.00	100.00	0.00	100.00	0.00
010-5-2500-0370	SCHOOLS & PHYSICALS	7,500.00	6,000.00	3,727.05	4,000.00	3,279.31
010-5-2500-0500	FEEDING PRISONERS	15,000.00	15,000.00	7,513.67	15,000.00	9,314.68
010-5-2500-0505	OUT OF COUNTY INMATE HOUS	10,000.00	10,000.00	0.00	7,485.00	4,712.00
010-5-2500-0510	OTHER PRISONER COSTS	3,025.00	3,025.00	391.35	3,025.00	2,718.49
010-5-2500-0600	RADAR & EQUIPMENT	500.00	500.00	0.00	500.00	0.00
010-5-2500-0605	FUEL	30,000.00	25,000.00	15,762.07	20,000.00	14,928.43
010-5-2500-0610	AUTO REPAIRS & SVC	6,000.00	6,000.00	4,013.61	4,000.00	4,408.78
010-5-2500-0625	RADIO	2,000.00	2,000.00	501.70	2,000.00	102.00
010-5-2500-0630	GENERATOR/EQUIPMENT EXPEN	2,000.00	2,000.00	1,004.16	2,000.00	1,423.84
010-5-2500-0640	HOUSE REPAIRS	3,000.00	5,000.00	3,199.00	0.00	0.00
010-5-2500-0645	JAIL REPAIRS	3,000.00	2,000.00	2,784.73	2,000.00	0.00
010-5-2500-0705	PRISON TRANSFER	500.00	500.00	0.00	500.00	0.00
010-5-2500-0710	COMPUTER & PROGRAMS SUPPO	8,000.00	6,000.00	7,521.55	6,000.00	9,033.22
010-5-2500-0800	MISCELLANEOUS	100.00	100.00	42.38	100.00	737.77
	Department Total	726,053.99	680,550.44	554,923.11	653,062.50	555,012.19
Department	City of Spur Deputy Expense					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-2550-0000	City of Spur Deputy Expense	0.00	110,000.00	0.00	0.00	0.00
	Department Total	0.00	110,000.00	0.00	0.00	0.00

Department	County Attorney					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-3000-0300	COUNTY ATTY SALARY	50,066.49	46,250.38	38,542.00	42,045.80	42,045.84
010-5-3000-0322	SB22-EXPENSES	100,000.00	100,000.00	47,127.50	100,000.00	26,713.75
010-5-3000-0350	SUPPLIES	750.00	500.00	619.18	500.00	394.85
010-5-3000-0360	TELEPHONE	600.00	600.00	300.00	600.00	600.00
010-5-3000-0370	SCHOOLS	4,750.00	3,500.00	3,030.48	2,700.00	5,000.26
010-5-3000-0375	COMPUTER/SOFTWARE	750.00	500.00	0.00	500.00	0.00
010-5-3000-0405	MILEAGE	500.00	500.00	0.00	500.00	0.00
010-5-3000-0480	INVESTIGATIVE EXPENSES	1,500.00	1,500.00	0.00	1,500.00	0.00
010-5-3000-0490	PUBLICATIONS/LEGAL RESEAR	500.00	500.00	0.00	500.00	0.00
010-5-3000-0800	MISCELLANEOUS	1,000.00	1,000.00	283.00	1,000.00	0.00
	Department Total	160,416.49	154,850.38	89,902.16	149,845.80	74,754.70
Department	Justice of the Peace					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-3500-0300	JUSTICE OF PEACE #1 SALAR	50,066.49	46,250.38	38,542.00	38,223.45	38,223.48
010-5-3500-0350	SUPPLIES	1,500.00	1,500.00	1,309.81	1,500.00	2,595.21
010-5-3500-0360	TELEPHONE	600.00	600.00	700.00	600.00	655.88
010-5-3500-0370	SCHOOLS	3,500.00	3,500.00	2,909.55	3,500.00	1,654.41
010-5-3500-0405	MILEAGE	400.00	400.00	0.00	400.00	38.25
010-5-3500-0415	COMPUTER/SOFTWARE	3,000.00	3,000.00	2,130.00	6,636.00	5,145.00
010-5-3500-0800	MISCELLANEOUS	500.00	500.00	100.00	500.00	372.00
	Department Total	59,566.49	55,750.38	45,691.36	51,359.45	48,684.23

Department	Agricultural Extension Office					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-4000-0305	AG AGENTS SALARY	21,104.34	21,104.34	17,587.00	19,185.76	19,185.72
010-5-4000-0320	CO. AGENT SECRETARY	0.00	0.00	0.00	28,558.40	10,048.73
010-5-4000-0350	SUPPLIES	1,000.00	1,000.00	770.07	1,000.00	1,046.84
010-5-4000-0355	AG TRAVEL	8,400.00	8,400.00	7,355.58	8,400.00	8,755.58
010-5-4000-0360	TELEPHONE	600.00	600.00	0.00	1,250.00	54.02
010-5-4000-0370	SCHOOLS & MILEAGE	5,500.00	5,500.00	2,671.65	5,500.00	5,151.96
010-5-4000-0380	MAJOR STOCK SHOWS	6,000.00	6,000.00	4,172.47	6,000.00	1,942.04
010-5-4000-0385	COMPUTER	900.00	900.00	865.50	900.00	0.00
010-5-4000-0395	SECRETARY MILEAGE	100.00	600.00	42.88	600.00	93.80
010-5-4000-0400	AWARD BANQUET	750.00	750.00	240.85	750.00	240.85
010-5-4000-0800	MISCELLANEOUS	2,400.00	2,400.00	1,155.00	2,200.00	1,190.00
	Department Total	46,754.34	47,254.34	34,861.00	45,785.76	37,660.81
Department	Building Maintenance					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-5500-0325	CUSTODIAN SALARY	45,000.00	45,000.00	33,209.60	31,629.52	31,646.20
010-5-5500-0350	SUPPLIES	4,000.00	3,250.00	3,318.38	3,250.00	1,373.77
010-5-5500-0370	VEHICLE REPAIRS & FUEL	1,500.00	1,500.00	1,157.18	1,500.00	492.10
010-5-5500-0375	GENERAL REPAIRS	3,000.00	3,000.00	2,553.48	3,000.00	3,734.83
010-5-5500-0400	UTILITIES	70,000.00	60,000.00	56,968.48	56,000.00	67,261.40
010-5-5500-0405	MAJOR REPAIRS	75,000.00	100,000.00	39,425.47	100,000.00	1,600.00
010-5-5500-0430	GRASS MAINT.	5,000.00	3,000.00	5,124.96	1,500.00	3,236.70
010-5-5500-0435	BUILDING MAINT.	5,000.00	10,000.00	7,882.09	10,000.00	15,233.37
010-5-5500-0440	EXTENSION BLDG IMPROVEMEN	500.00	5,000.00	1,081.36	5,000.00	0.00
	Department Total	209,000.00	230,750.00	150,721.00	211,879.52	124,578.37

Department	County Court					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-6000-0435	INDIGENT DEFENSE COUNTY C	1,500.00	1,500.00	0.00	1,500.00	400.00
010-5-000-0436	INDIGENT DEFENSE JUVENILE	500.00	500.00	0.00	500.00	0.00
010-5-6000-0437	ATTORNEY AD LITEM	600.00	600.00	0.00	600.00	0.00
010-5-6000-0438	CRPDO	2,000.00	2,000.00	600.00	2,000.00	0.00
010-5-6000-0440	PETIT JURY	500.00	500.00	0.00	500.00	0.00
010-5-6000-0445	J.P. JURY	350.00	350.00	0.00	350.00	0.00
010-5-6000-0450	JUVENILE PROBATION DEPT.	3,000.00	3,000.00	0.00	3,000.00	0.00
010-5-6000-0460	AUTOPSIES	5,000.00	5,000.00	3,050.00	8,000.00	600.00
010-5-6000-0465	ALTERNATIVE DISPUTE RESOL	500.00	500.00	0.00	500.00	0.00
010-5-6000-0470	COMMITMENT	1,000.00	1,000.00	0.00	1,000.00	0.00
010-5-6000-0475	COURTROOM EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	84.97
010-5-6000-0800	MISCELLANEOUS	300.00	300.00	0.00	300.00	0.00
	Department Total	16,750.00	16,750.00	3,650.00	19,750.00	1,084.97

Department	District Court					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-6500-0300	DIST EMPLOYEES HEALTH INS	7,020.00	7,200.00	0.00	7,200.00	0.00
010-5-6500-0305	DISTRICT JUDGE EXPENSES	2,000.00	2,000.00	0.00	2,000.00	0.00
010-5-6500-0310	DISTRICT ATTY	1,500.00	1,500.00	0.00	1,500.00	0.00
010-5-6500-0315	DA SECRETARY	7,182.60	7,197.80	0.00	6,771.65	9,597.80
010-5-6500-0325	COURT REPORTER	15,428.80	15,462.00	0.00	15,273.81	17,862.00
010-5-6500-0330	ADULT PROBATION OFFICER	9,200.00	9,200.00	9,200.00	9,200.00	9,276.97
010-5-6500-0335	JUVENILE PROBATION OFFICE	14,657.00	14,657.00	14,657.00	14,657.00	14,657.00
010-5-6500-0340	COURT CORDINATOR	9,576.40	9,597.00	0.00	9,480.30	11,997.00
010-5-6500-0345	NINTH ADMINISTRATION	400.00	359.81	364.80	359.81	359.81
010-5-6500-0370	COURT REPORTER SCHOOL	460.00	460.00	0.00	460.00	0.00
010-5-6500-0435	IND DEFENSE, CIVIL & CPS	12,000.00	12,000.00	3,166.50	18,000.00	3,556.20
010-5-6500-0436	INDIGENT DEFENSE	12,000.00	12,000.00	11,389.36	12,000.00	5,183.75
010-5-6500-0440	PETIT JURY	3,000.00	3,000.00	3,212.62	3,000.00	1,544.75
010-5-6500-0535	GRAND JURY	1,000.00	1,000.00	100.00	1,000.00	820.00
010-5-6500-0540	TRIAL COURT	3,000.00	3,000.00	2,790.75	3,000.00	0.00
010-5-6500-0550	WT REG PUBLIC DEFENDER	1,000.00	1,000.00	2,020.76	1,000.00	1,000.00
Department Total		99,424.80	99,633.61	46,901.79	104,902.57	75,855.28

Department	Emergency Management					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-6600-0300	EMERG MGMT COORD SALARY	22,186.05	20,495.20	17,079.30	18,632.00	18,632.04
010-5-6600-0350	SUPPLIES	3,400.00	3,400.00	248.95	3,400.00	1,978.69
010-5-6600-0355	MILEAGE	600.00	600.00	300.00	600.00	600.00
010-5-6600-0360	EMERG MGMT COORD PHONE	600.00	600.00	500.00	600.00	600.00
010-5-6600-0370	SCHOOLS	2,000.00	2,000.00	1,642.83	1,700.00	1,863.37
010-5-6600-0798	COUNTY PAGING SYSTEM	2,300.00	2,300.00	0.00	2,300.00	2,129.40
010-5-6600-0800	EMERG MGMT MISCELLANEOUS	100.00	100.00	0.00	0.00	0.00
	Department Total	31,186.05	29,495.20	19,771.08	27,232.00	25,803.50
Department	Indigent Health					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-6750-0700	IHC SERVICE CODE 700	190,000.00	226,411.55	8,343.08	231,736.14	21,454.03
	Department Total	190,000.00	226,411.55	8,343.08	231,736.14	21,454.03

Department	General Administration					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
010-5-7000-0025	ASSET PURCHASE	0.00	5,000.00	4,000.00	5,000.00	0.00
010-5-7000-0105	IN TRUST PROPERTY EXPENSE	2,000.00	2,000.00	0.00	2,000.00	0.00
010-5-7000-0110	CHILD WELFARE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
010-5-7000-0120	BONDS & OTHER INSURANCE	80,000.00	45,000.00	71,056.00	45,000.00	17,937.00
010-5-7000-0130	STATE CRIME & CIVIL FEES	50,000.00	50,000.00	32,042.29	50,000.00	35,289.31
010-5-7000-0140	SPUR CLINIC UTILITIES	2,400.00	2,400.00	2,000.00	2,400.00	2,400.00
010-5-7000-0150	LIBRARY FUND	11,000.00	11,000.00	11,000.00	10,000.00	10,000.00
010-5-7000-0160	ELECTION COSTS	23,000.00	10,000.00	3,895.78	8,000.00	18,732.31
010-5-7000-0165	PUBLICATIONS	3,000.00	3,000.00	1,318.45	3,000.00	1,933.05
010-5-7000-0170	XEROX MAINT. AGMT	10,000.00	10,000.00	8,491.23	9,000.00	11,271.29
010-5-7000-0175	XEROX SUPPLIES	1,100.00	1,000.00	735.04	800.00	902.83
010-5-7000-0180	WORKERS COMPENSATION	12,000.00	10,000.00	21,234.50	8,000.00	3,778.50
010-5-7000-0185	ANNUAL DUES	9,000.00	6,000.00	6,864.09	6,000.00	5,887.23
010-5-7000-0190	APPRAISAL DISTRICT QUARTE	102,000.00	96,977.09	94,657.37	80,744.31	80,744.36
010-5-7000-0200	AUDIT WORK	14,500.00	14,000.00	14,000.00	13,700.00	13,700.00
010-5-7000-0206	SPUR FIRE	24,500.00	22,500.00	22,500.00	16,800.00	16,800.00
010-5-7000-0207	DICKENS FIRE	18,000.00	16,000.00	16,000.00	12,000.00	12,000.00
010-5-7000-0208	MC ADOO FIRE	18,000.00	16,000.00	16,000.00	11,200.00	11,200.00
010-5-7000-0210	AMBULANCE	90,000.00	90,000.00	75,000.00	72,000.00	71,885.58
010-5-7000-0220	SEASONAL DECOR	2,000.00	1,000.00	1,104.26	1,000.00	359.16
010-5-7000-0225	SPEMS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
010-5-7000-0230	SCS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
010-5-7000-0265	PUBLIC ASSISTANCE	3,000.00	3,000.00	2,251.38	3,000.00	7,715.00
010-5-7000-0271	HWY PATROL MISC	1,000.00	1,000.00	0.00	1,000.00	998.00
010-5-7000-0275	TX WILDLIFE DAMAGE MGMT	38,400.00	0.00	0.00	0.00	0.00
010-5-7000-0276	SHOW BARN RR	1,100.00	1,100.00	1,100.00	1,000.00	1,000.00
010-5-7000-0280	AWARDS	1,000.00	1,000.00	770.00	600.00	0.00
010-5-7000-0285	DICKENS SPRINGS	750.00	500.00	0.00	500.00	0.00
010-5-7000-0300	HEALTH INSURANCE	220,000.00	194,000.00	78,574.37	194,000.00	186,270.56
010-5-7000-0311	EXTRA HELP	2,500.00	2,500.00	1,650.00	2,500.00	0.00
010-5-7000-0312	GENERAL ADMINISTRATOR ASS	33,774.00	31,200.00	26,692.50	28,558.40	17,717.76

010-5-7000-0335	TERM LIFE INSURANCE	0.00	6,000.00	3,569.57	6,000.00	6,453.81
010-5-7000-0340	SOCIAL SECURITY EXPENSE	78,000.00	71,500.00	67,538.77	65,000.00	71,764.16
010-5-7000-0345	RETIREMENT EXPENSE	250,000.00	210,000.00	197,534.78	98,000.00	196,033.65
010-5-7000-0347	UNEMPLOYMENT TAXES	3,500.00	3,500.00	1,687.88	3,500.00	2,447.96
010-5-7000-0350	SUPPLIES	2,500.00	2,500.00	397.73	2,500.00	1,113.74
010-5-7000-0365	POSTAGE MACHINE	10,000.00	10,000.00	7,398.22	8,500.00	8,438.37
010-5-7000-0375	ABSTRACT FEES	500.00	500.00	0.00	500.00	0.00
010-5-7000-0380	WOMEN'S PROTECTIVE SVCS	500.00	500.00	500.00	500.00	500.00
010-5-7000-0415	DDC ATTY FEES	1,000.00	1,000.00	0.00	1,000.00	0.00
010-5-7000-0417	LEGAL/FINANCIAL FEES	2,300.00	2,300.00	0.00	2,300.00	0.00
010-5-7000-0475	SENIOR CITIZENS DICKENS	2,200.00	2,200.00	2,200.00	2,000.00	2,000.00
010-5-7000-0485	SENIOR CITIZENS SOUTH	2,750.00	2,750.00	2,750.00	2,500.00	2,500.00
010-5-7000-0500	HEALTHY COUNTY EXPENDITUR	3,250.00	3,325.00	867.45	3,325.26	1,117.89
010-5-7000-0665	PERDUE BRANDON FEES	4,500.00	4,500.00	770.04	4,500.00	2,060.32
010-5-7000-0705	JUDGES & ATTORNEY SUPPLEM	69,883.34	50,866.25	42,388.90	50,866.25	50,866.68
010-5-7000-0750	DICKENS HISTORICAL	2,750.00	2,750.00	2,750.00	2,500.00	2,500.00
010-5-7000-0755	M H M R	2,277.38	1,200.00	1,797.73	700.00	675.00
010-5-7000-0772	WIND ENERGY LEGAL EXPENSE	500.00	500.00	0.00	500.00	0.00
010-5-7000-0775	SPUR MUSEUM	1,800.00	0.00	0.00	0.00	0.00
010-5-7000-0780	DICKENS COUNTY MUSEUM	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
010-5-7000-0785	OMNI	500.00	500.00	323.85	500.00	84.00
010-5-7000-0790	SAMMIE BELL	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00
010-5-7000-0792	ROLL OFF EXPENSES	40,000.00	30,000.00	34,431.04	15,000.00	38,282.01
010-5-7000-0793	EMERGENCY MGMT EDUCATION	500.00	500.00	0.00	500.00	0.00
010-5-7000-0794	CTHSE RESTOR/REPAIR	145,000.00	300,000.00	16,563.05	400,000.00	0.00
010-5-7000-0795	ROLL-OFF PAYROLL	19,511.91	18,024.86	15,185.76	16,391.23	16,404.49
010-5-7000-0796	TRANSFER TO ROAD & BRIDGE	450,000.00	654,965.14	654,965.14	462,079.19	811,213.18
010-5-7000-0799	VOTING MACHINES/SOFTWARE	9,000.00	8,000.00	7,123.00	8,000.00	0.00
010-5-7000-0800	CONTINGENCY	60,583.25	38,123.59	79,383.06	73,203.32	169,407.76
	Department Total	1,945,529.88	2,080,381.93	1,661,063.23	1,826,367.96	1,920,584.96
GENERAL FUND	TOTAL APPROPRIATION	3,886,929.00	4,117,502.35	2,924,174.12	3,680,314.57	3,236,191.42

REVENUE	COURTHOUSE SECURITY FUND	FUND 011				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
011-4-0000-0001	COURTHOUSE SECURITY FEES	5,000.00	5,000.00	1,577.87	5,000.00	-13,077.01
	TOTAL REVENUE	5,000.00	5,000.00	1,577.87	5,000.00	-13,077.01
EXPENSE	COURTHOUSE SECURITY FUND					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
011-5-0000-0001	COURTHOUSE SECURITY EXPEN	5,000.00	5,000.00	0.00	5,000.00	0.00
	TOTAL APPROPRIATION	5,000.00	5,000.00	0.00	5,000.00	0.00

REVENUE	GEN'L RECORDS MANAGEMENT	FUND 012				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
012-4-0000-0001	GENERAL RECORDS MANAGEMEN	300.00	300.00	185.00	300.00	-13,355.07
	TOTAL REVENUE	300.00	300.00	185.00	300.00	-13,355.07
EXPENSE	GEN'L RECORDS MANAGEMENT					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
012-5-0000-0001	GENERAL RECORDS PRESERVAT	300.00	300.00	0.00	300.00	0.00
	TOTAL APPROPRIATION	300.00	300.00	0.00	300.00	0.00

REVENUE	CO. CLERK RECORDS MANAGEMENT	FUND 014				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
014-4-0000-0001	COUNTY RECORDS MGMT REVEN	7,000.00	7,000.00	5,494.00	7,000.00	8,863.11
	TOTAL REVENUE	7,000.00	7,000.00	5,494.00	7,000.00	8,863.11
EXPENSE	CO. CLERK RECORDS MANAGEMENT					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
014-5-0000-0001	COUNTY RECORDS MANAGEMENT	7,000.00	7,000.00	0.00	7,000.00	3,300.00
	TOTAL APPROPRIATION	7,000.00	7,000.00	0.00	7,000.00	3,300.00

REVENUE	JUSTICE CT TECH FUND	FUND 015				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
015-4-0000-0001	JP #1 TECH FUND REVENUES	5,000.00	5,000.00	1,001.82	5,000.00	108.85
	TOTAL REVENUE	5,000.00	5,000.00	1,001.82	5,000.00	108.85
EXPENSE	JUSTICE CT TECH FUND					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
015-5-0000-0001	JP #1 TECHNOLOGY EXPENDIT	5,000.00	5,000.00	1,835.33	5,000.00	2,500.00
	TOTAL APPROPRIATION	5,000.00	5,000.00	1,835.33	5,000.00	2,500.00

REVENUE	LAW ENFORCEMENT ALLOC.	FUND 019				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
019-4-0000-0100	LAW ENFORCEMENT ALLOC.	700.00	700.00	0.00	700.00	0.00
	TOTAL REVENUE	700.00	700.00	0.00	700.00	0.00
EXPENSE	LAW ENFORCEMENT ALLOC.					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
019-5-0000-0100	LAW ENF ALLOCATION SCHOOL	700.00	700.00	0.00	700.00	0.00
	TOTAL APPROPRIATION	700.00	700.00	0.00	700.00	0.00
REVENUE	ROAD & BRIDGE FUND	FUND 020				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
020-4-0000-0230	GRAVEL & DIRT	24,000.00	24,000.00	21,057.00	24,000.00	25,464.29
020-4-0000-0235	MACHINE HIRE	3,500.00	3,500.00	2,118.50	3,500.00	3,532.00
020-4-0000-0240	AUTO. REG.	130,000.00	140,000.00	105,133.65	140,000.00	131,195.47
020-4-0000-0245	IN TRUST PROPERTY WORK	1,500.00	1,500.00	0.00	1,500.00	0.00
020-4-0000-0255	LATERAL ROAD FUND	13,000.00	15,000.00	13,785.21	15,000.00	13,806.76
020-4-0000-0260	FINES	5,000.00	5,000.00	0.00	7,000.00	4,100.00
020-4-0000-0285	INTEREST	2,000.00	2,000.00	5,121.47	2,000.00	10,704.43
020-4-0000-0290	TRANSFER FROM GENERAL FUN	450,000.00	654,965.14	654,965.14	462,079.19	811,213.18
020-4-0000-0295	VEHICLE GROSS WEIGHT FEES	13,000.00	13,000.00	15,086.36	25,000.00	30,073.65
020-4-0000-0800	MISCELLANEOUS	500.00	500.00	12,559.15	500.00	0.00
020-4-1000-0010	TAXES	508,616.07	606,459.88	548,921.97	707,870.81	713,641.16
	TOTAL REVENUE	1,151,116.07	1,465,925.02	1,378,748.45	1,388,450.00	1,743,730.94

EXPENSE	ROAD & BRIDGE FUND	FUND 020				
Department	General Operations					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
020-5-0000-0180	WORKERS' COMPENSATION	0.00	7,000.00	0.00	7,000.00	0.00
020-5-0000-0280	FUEL	110,000.00	110,000.00	65,239.12	110,000.00	93,745.94
020-5-0000-0285	MATERIAL	25,000.00	20,000.00	18,497.90	20,000.00	23,833.05
020-5-0000-0296	MISCELLANEOUS EQUIPMENT	200,000.00	362,000.00	191,463.00	400,000.00	972,520.86
020-5-0000-0300	RB HEALTH INSURANCE	95,000.00	95,000.00	34,695.03	95,000.00	76,983.06
020-5-0000-0310	ROAD HANDS SALARIES	281,450.00	260,000.00	198,300.80	233,200.00	223,012.90
020-5-0000-335	TERM LIFE INSURANCE	0.00	3,000.00	1,278.09	3,000.00	2,505.67
020-5-0000-0340	SOCIAL SECURITY	34,382.91	31,762.50	24,499.54	28,875.00	27,348.13
020-5-0000-0345	RETIREMENT	91,000.00	80,000.00	73,131.02	40,700.00	80,871.38
020-5-0000-0350	MISC. SUPPLIES	75,000.00	65,000.00	75,577.91	65,500.00	79,848.84
020-5-0000-0355	TRAVEL	20,000.00	16,800.00	14,000.00	16,800.00	16,800.00
020-5-0000-0360	TELEPHONE	6,000.00	6,000.00	5,300.00	6,000.00	6,050.00
020-5-0000-0365	CHEMICALS	9,000.00	4,500.00	8,667.50	4,000.00	4,107.50
020-5-0000-0375	REPAIRS	35,000.00	35,000.00	11,733.93	35,000.00	19,019.01
020-5-0000-0400	UTILITIES	7,000.00	6,500.00	5,753.69	6,500.00	7,885.06
020-5-0000-0700	UNEMPLOYMENT	1,000.00	1,000.00	0.00	1,000.00	0.00
020-5-0000-0710	DRUG TESTING	1,000.00	1,000.00	741.00	1,000.00	810.00
020-5-0000-0720	CEMETERY ROAD	1,000.00	1,000.00	525.00	1,000.00	700.00
020-5-0000-0800	MISCELLANEOUS	6,500.00	6,500.00	2,397.98	6,500.00	180.00
	Department Total	998,332.91	1,112,062.50	731,801.51	1,081,075.00	1,636,221.40
Department	Special & Administrative					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
020-5-1000-0290	BUILDING EXPENSE	1,500.00	1,500.00	0.00	1,500.00	0.00
020-5-1000-0295	MACHINERY PAYMENT	225,000.00	220,000.00	208,332.54	185,000.00	155,004.38
020-5-1000-0300	COMMISSIONERS' SALARIES	136,787.43	126,362.52	105,302.00	114,875.00	114,875.04
020-5-1000-0370	SCHOOLS, MEETINGS, & DUES	8,000.00	6,000.00	3,238.44	6,000.00	3,301.95
	Department Total	371,287.43	353,862.52	316,872.98	307,375.00	273,181.37
ROAD & BRIDGE	TOTAL APPROPRIATION	1,369,620.34	1,465,925.02	1,048,674.49	1,388,450.00	1,909,402.77

REVENUE	CLERK RECORDS PRESERV.	FUND 031				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
031-4-0000-0100	COURT PRESERVATION FEES	100.00	100.00	23.10	100.00	45.00
	TOTAL REVENUE	100.00	100.00	23.10	100.00	45.00
EXPENSE	CLERK RECORDS PRESERV.					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
031-5-0000-0100	COURT RECORDS PRES EXPENS	100.00	100.00	0.00	100.00	0.00
	TOTAL APPROPRIATION	100.00	100.00	0.00	100.00	0.00

REVENUE	COUNTY COURT TECHNOLOGY	FUND 032				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
032-4-0000-0100	CO CRT TECH FEE	100.00	100.00	0.00	100.00	0.00
	TOTAL REVENUE	100.00	100.00	0.00	100.00	0.00
EXPENSE	COUNTY COURT TECHNOLOGY					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
032-5-0000-0100	CO COURT TECH EXPENSES	100.00	100.00	0.00	100.00	0.00
	TOTAL APPROPRIATION	100.00	100.00	0.00	100.00	0.00

REVENUE	DISTRICT COURT TECHNOLOGY	FUND 033				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
033-4-0000-0100	COURT TECHNOLOGY FEE	100.00	100.00	2.90	100.00	12.00
	TOTAL REVENUE	100.00	100.00	2.90	100.00	12.00
EXPENSE	DISTRICT COURT TECHNOLOGY					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
033-5-0000-0100	DIST CO TECH FEE EXPENSES	100.00	100.00	0.00	100.00	0.00
	TOTAL APPROPRIATION	100.00	100.00	0.00	100.00	0.00

REVENUE	APPELLATE JUDICIAL FUND	FUND 034				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
034-4-0000-0001	7TH DIST APPELLATE FEES	300.00	300.00	15.00	300.00	22.57
	TOTAL REVENUE	300.00	300.00	15.00	300.00	22.57
EXPENSE	APPELLATE JUDICIAL FUND					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
034-5-0000-0001	7TH DIST APPELLATE FEES	300.00	300.00	55.00	300.00	119.53
	TOTAL APPROPRIATION	300.00	300.00	55.00	300.00	119.53
REVENUE	COURT RECORDS ARCHIVE FUND	FUND 037				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
037-4-0000-0001	COURT RECORDS ARCHIVE REV	200.00	200.00	5.00	200.00	5.00
	TOTAL REVENUE	200.00	200.00	5.00	200.00	5.00
EXPENSE	COURT RECORDS ARCHIVE FUND					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
037-5-0000-0001	COURT RECORDS ARCHIVE EXP	200.00	200.00	0.00	200.00	0.00
	TOTAL APPROPRIATION	200.00	200.00	0.00	200.00	0.00

REVENUE	PROBATE JUDGES EDUC. SPECIAL	FUND 044				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
044-4-0000-0100	PROBATE SPECIAL, JUDGES E	50.00	50.00	90.00	50.00	149.06
	TOTAL REVENUE	50.00	50.00	90.00	50.00	149.06
EXPENSE	PROBATE JUDGES EDUC. SPECIAL					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
044-5-0000-0100	PROBATE SPECIAL, JUDGES E	50.00	50.00	0.00	50.00	0.00
	TOTAL APPROPRIATION	50.00	50.00	0.00	50.00	0.00

REVENUE	CLERK ARCHIVES	FUND 048				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
048-4-0000-0100	CLERK ARCHIVES REVENUE	5,000.00	5,000.00	4,720.00	5,000.00	8,205.66
	TOTAL REVENUE	5,000.00	5,000.00	4,720.00	5,000.00	8,205.66
EXPENSE	CLERK ARCHIVES					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
048-5-0000-0001	CLERK ARCHIVES EXPENSE	5,000.00	5,000.00	0.00	5,000.00	0.00
	TOTAL APPROPRIATION	5,000.00	5,000.00	0.00	5,000.00	0.00

REVENUE	LOCAL SEIZURE FUND	FUND 050				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
050-4-0000-0001	LOCAL SEIZURE REVENUE	300.00	300.00	0.00	300.00	4,175.63
	TOTAL REVENUE	300.00	300.00	0.00	300.00	4,175.63
EXPENSE	LOCAL SEIZURE FUND					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
050-5-0000-0001	LOCAL SEIZURE FUND EXPEND	300.00	300.00	0.00	300.00	1,833.00
	TOTAL APPROPRIATION	300.00	300.00	0.00	300.00	1,833.00

REVENUE	CO CRT PRETRIAL DIVERSION	FUND 054				
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
054-4-0000-0041	PRE-TRIAL INTERVENTION	3,000.00	3,000.00	0.00	3,000.00	250.00
	TOTAL REVENUE	3,000.00	3,000.00	0.00	3,000.00	250.00
EXPENSE	CO CRT PRETRIAL DIVERSION					
Acct No.	Account Description	2026 Proposed	2025 Budget	2025 Actual	2024 Budget	2024 Actual
054-5-0000-0041	PRE-TRIAL INTERVENTION	3,000.00	3,000.00	0.00	3,000.00	0.00
	TOTAL APPROPRIATION	3,000.00	3,000.00	0.00	3,000.00	0.00
	TOTAL REVENUE, ALL FUNDS	5,025,044.07	5,610,577.37	5,633,226.63	5,127,872.97	6,052,707.96
	TOTAL APPROPRIATION, ALL FUNDS	5,283,699.34	5,610,577.37	3,974,738.94	5,095,914.57	5,153,346.72