

**IRION COUNTY
FISCAL YEAR 2025-2026
ADOPTED BUDGET
AUGUST 26, 2025**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,536,382, which is a 24.56 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,303,495.

APPROVED BY
IRION COUNTY COMMISSIONER'S COURT

AUG 26 2025

JUDGE MC
PCT 1 AS
PCT 2 AS
PCT 3 MC
PCT 4 MC



Property Tax Comparison

	2025-2026	2024-2025
Property Tax Rate	\$0.569723/100	\$0.497389/100
No-New-Revenue Tax Rate	\$0.623121/100	\$0.492893/100
No-New-Revenue Maintenance & Operations Tax Rate	\$0.677764/100	\$0.490129/100
Voter-Approval Tax Rate	\$0.728781/100	\$0.514543/100
Debt Rate	\$0.009723/100	\$0.007260/100

Toal debt obligation for Irion County secured by property taxes: \$220,303.

The members of the Commissioners Court voted on the budget as follows:

	<u>For</u>	<u>Against</u>	<u>Absent</u>
Tia Paxton, Precinct One	<u>✓</u>	<u> </u>	<u> </u>
Jeff Davidson, Precinct Two	<u>✓</u>	<u> </u>	<u> </u>
John Nanny, Precinct Three	<u> </u>	<u> </u>	<u>✓</u>
Bill McManus, III, Precinct Four	<u>✓</u>	<u> </u>	<u> </u>
Molly Criner, County Judge	<u>✓</u>	<u> </u>	<u> </u>

Fund Dept Line Description	Original	Amended	2025	2026
	Budget	Budget	Actual	Budget
1000 GENERAL FUND				
0310 TAXES				
1000.0310 3001 CURRENT TAXES	10,175,956.00	10,175,956.00	10,187,266.99	12,691,966.00
1000.0310 3010 DELINQUENT TAXES	28,000.00	28,000.00	19,769.78	25,000.00
1000.0310 3052 CITY SCHOOL WATER DISTRICT	7,000.00	7,000.00	0.00	7,000.00
0310 TAXES	10,210,956.00	10,210,956.00	10,207,036.77	12,723,966.00
1000 GENERAL FUND				
0320 LICENSES, PERMITS, & CERTIFICATES				
1000.0320 3130 VEHICLE REGISTRATION	175,000.00	175,000.00	140,452.46	165,000.00
1000.0320 3131 VEHICLE REGISTRATION R&B	26,000.00	26,000.00	22,460.00	26,000.00
1000.0320 3132 TAX COLL FEES - CAR TAG RPT	46,000.00	46,000.00	45,331.27	50,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	247,000.00	247,000.00	208,243.73	241,000.00
1000 GENERAL FUND				
0322 COUNTY SERVICES				
1000.0322 3187 STERLING 911	39,000.00	39,000.00	35,750.00	39,000.00
0322 COUNTY SERVICES	39,000.00	39,000.00	35,750.00	39,000.00
1000 GENERAL FUND				
0329 PAYMENTS IN LIEU OF TAXES				
1000.0329 3071 TAX ABATEMENT REVENUE	403,099.00	403,099.00	403,099.20	403,099.00
0329 PAYMENTS IN LIEU OF TAXES	403,099.00	403,099.00	403,099.20	403,099.00
1000 GENERAL FUND				
0330 GRANTS & AID / REVENUE SHARING				
1000.0330 3303 STATE - GROSS / AXLE WEIGHT FEES	13,000.00	13,000.00	13,196.08	13,000.00
1000.0330 3315 STATE - INDIGENT DEFENSE ATTORNEY	3,500.00	3,500.00	0.00	2,500.00
1000.0330 3360 STATE - TXDOT - TIF GRANT	0.00	0.00	0.00	0.00
1000.0330 3361 STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	25,200.00	20,150.00	34,650.00
1000.0330 3362 STATE - SALARY SUPPLEMENT (CO ATTY)	28,000.00	28,000.00	28,000.00	35,000.00
1000.0330 3365 STATE - COUNTY JUDGE EXCESS CONTRIB	25.00	25.00	0.00	0.00
0330 GRANTS & AID / REVENUE SHARING	69,725.00	69,725.00	61,346.08	85,150.00
1000 GENERAL FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
1000.0340 3601 FEES OF OFFICE - COUNTY SHERIFF	11,000.00	11,000.00	7,576.03	10,000.00

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BUDGET.REPORT

Fund Dept Line Description	Original	Amended	2025	2026
	Budget	Budget	Actual	Budget
1000 GENERAL FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
1000.0340 3605 FEES OF OFFICE - COUNTY ATTORNEY	350.00	350.00	4,040.00	4,000.00
1000.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	78,000.00	78,000.00	57,857.02	65,000.00
1000.0340 3637 CLERK FEES	40,000.00	40,000.00	33,628.56	40,000.00
1000.0340 3638 CIVIL FEES	200.00	200.00	0.00	0.00
1000.0340 3650 JP TIME PYMT REIMB FEE	1,000.00	1,000.00	972.00	1,000.00
1000.0340 3658 JURY FEES	200.00	200.00	0.00	0.00
1000.0340 3681 COUNTY CLERK COURT COSTS	6,500.00	6,500.00	0.00	0.00
0340 FINES , FEES, COSTS, & FORFEITURES	137,250.00	137,250.00	104,073.61	120,000.00
1000 GENERAL FUND				
0390 MISCELLANEOUS REVENUE				
1000.0390 3700 INTEREST INCOME	170,600.00	170,600.00	318,627.98	200,000.00
1000.0390 3706 RENTAL INCOME	4,500.00	4,500.00	3,360.00	3,500.00
1000.0390 3716 TOBACCO SETTLEMENT - INDIGENT HEALTH	700.00	700.00	75.22	500.00
1000.0390 3717 OPIOID SETTLEMENT	700.00	700.00	0.00	500.00
1000.0390 3727 REFUNDS / REIMBURSEMENTS	85,500.00	85,500.00	119,103.09	120,000.00
1000.0390 3728 REIMB FAX	0.00	0.00	0.00	25.00
1000.0390 3730 TAC HEALTHY COUNTY REWARDS	1,000.00	1,000.00	1,200.00	1,200.00
1000.0390 3735 AUCTION PROCEEDS	500.00	500.00	0.00	500.00
1000.0390 3756 COPY FEES	0.00	0.00	49.50	50.00
1000.0390 3760 RAC EMS PASS THRU MONIES	15,000.00	15,000.00	0.00	0.00
0390 MISCELLANEOUS REVENUE	278,500.00	278,500.00	442,415.79	326,275.00
1000 GENERAL FUND				
0400 COUNTY JUDGE				
1000.0400 4001 FULL TIME	108,850.00	108,850.00	96,121.12	112,463.00
1000.0400 4040 SUPPLEMENT - STATE	25,200.00	25,200.00	22,292.29	34,650.00
1000.0400 4050 LONGEVITY	12,800.00	12,800.00	11,323.13	9,650.00
1000.0400 4076 PAYROLL TAXES - COUNTY MATCHING	11,234.00	11,234.00	9,566.77	11,993.00
1000.0400 4080 RETIREMENT - COUNTY CONTRIBUTION	14,347.00	14,347.00	11,571.51	15,316.00
1000.0400 4081 INSURANCE - EMPLOYEE	33,437.00	33,437.00	28,760.88	36,174.00
1000.0400 4101 SUPPLIES	800.00	800.00	713.18	850.00
1000.0400 4314 SOFTWARE & SUPPORT	1,200.00	1,200.00	150.96	1,200.00
1000.0400 4325 INTERPRETER	700.00	700.00	0.00	1,000.00
1000.0400 4360 COURT REPORTER	1,200.00	1,200.00	0.00	6,000.00

Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND				
0400 COUNTY JUDGE				
1000.0400 4380 OFFICIAL & DEPUTY BOND	1,300.00	1,300.00	50.00	1,300.00
1000.0400 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	500.00	500.00	200.00	500.00
1000.0400 4406 CONFERENCE & EDUCATION	5,500.00	5,500.00	2,522.55	5,500.00
1000.0400 4410 TRAVEL	700.00	700.00	245.57	700.00
1000.0400 4459 JURORS EXPENSES	700.00	700.00	0.00	700.00
1000.0400 4526 CELL PHONE SERVICE	600.00	600.00	482.79	600.00
0400 COUNTY JUDGE	219,068.00	219,068.00	184,000.75	238,596.00
1000 GENERAL FUND				
0403 COUNTY CLERK				
1000.0403 4001 FULL TIME	152,245.00	152,245.00	138,359.95	161,903.00
1000.0403 4002 PART TIME	18,720.00	18,720.00	7,947.00	10,000.00
1000.0403 4008 COMP TIME PAYOUT	0.00	0.00	0.00	8,720.00
1000.0403 4076 PAYROLL TAXES - COUNTY MATCHING	10,650.00	10,650.00	12,171.26	17,750.00
1000.0403 4080 RETIREMENT - COUNTY CONTRIBUTION	13,894.00	13,894.00	11,629.60	15,176.00
1000.0403 4081 INSURANCE - EMPLOYEE	17,744.00	17,744.00	13,417.72	19,381.00
1000.0403 4101 SUPPLIES	50,155.00	50,155.00	46,627.39	54,261.00
1000.0403 4111 SUPPLIES - ELECTION	3,500.00	3,500.00	4,084.12	4,500.00
1000.0403 4202 COMPUTER / IT	37,500.00	37,500.00	15,646.65	37,500.00
1000.0403 4314 SOFTWARE & SUPPORT	3,000.00	3,000.00	1,682.46	3,000.00
1000.0403 4342 RECORDS DIGITIZING	10,000.00	10,000.00	7,595.59	10,000.00
1000.0403 4380 OFFICIAL & DEPUTY BOND	1,000.00	1,000.00	924.00	1,000.00
1000.0403 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	1,000.00	1,000.00	532.47	1,000.00
1000.0403 4406 CONFERENCE & EDUCATION	500.00	500.00	237.78	500.00
1000.0403 4409 TRAINING - ELECTION	6,500.00	6,500.00	7,497.94	7,000.00
1000.0403 4410 TRAVEL	1,500.00	1,500.00	1,449.24	2,000.00
1000.0403 4526 CELL PHONE SERVICE	2,500.00	2,500.00	81.84	1,500.00
0403 COUNTY CLERK	1,500.00	1,500.00	430.39	1,500.00
0403 COUNTY CLERK	331,908.00	331,908.00	270,315.40	356,691.00
1000 GENERAL FUND				
0409 NON-DEPARTMENTAL				
1000.0409 4078 WORKERS COMP INSURANCE	35,000.00	35,000.00	27,543.75	35,000.00
1000.0409 4101 SUPPLIES	0.00	0.00	34.17	0.00
1000.0409 4103 SUPPLIES - COPY MACHINE	3,000.00	3,000.00	692.91	3,000.00
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BUDGET REPORT

Fund Dept Line Description		Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND					
0409 NON-DEPARTMENTAL					
1000.0409 4107 SUPPLIES - FOOD / WATER / ICE	3,500.00	3,500.00	1,098.64	3,500.00	
1000.0409 4160 EQUIPMENT - SUPPLIES & MAINTENANCE	1,500.00	1,500.00	0.00	2,000.00	
1000.0409 4170 REPAIRS & MAINTENANCE	350,000.00	350,000.00	45,542.99	350,000.00	
1000.0409 4202 COMPUTER / IT	10,000.00	10,000.00	0.00	0.00	
1000.0409 4216 PREDATOR CONTROL	10,000.00	10,000.00	6,340.00	10,000.00	
1000.0409 4217 PEST CONTROL	3,200.00	3,200.00	3,458.00	5,000.00	
1000.0409 4328 AUDITING	35,000.00	35,000.00	27,520.00	35,000.00	
1000.0409 4351 APPRAISAL	121,936.00	121,936.00	109,013.10	147,687.00	
1000.0409 4378 INSURANCE - GENERAL LIABILITY	17,000.00	17,000.00	17,119.00	19,000.00	
1000.0409 4402 PHYSICALS & DRUG TESTING	145,000.00	145,000.00	158,434.00	165,000.00	
1000.0409 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	2,750.00	2,750.00	592.00	2,750.00	
1000.0409 4484 ADVERTISING	9,000.00	9,000.00	7,278.80	10,000.00	
1000.0409 4519 UTILITIES - SOLID WASTE DISPOSAL	7,000.00	7,000.00	2,902.04	7,000.00	
1000.0409 4520 TELEPHONE & FAX - LAND LINE	24,000.00	24,000.00	22,940.88	25,000.00	
1000.0409 4525 INTERNET CONNECTION	20,000.00	20,000.00	20,677.56	22,000.00	
1000.0409 4527 CIRA DUES & MAINTENANCE	80,000.00	80,000.00	64,234.19	90,000.00	
1000.0409 4535 POSTAGE	8,000.00	8,000.00	6,435.70	10,000.00	
1000.0409 4536 PO BOX RENTAL	13,000.00	13,000.00	8,844.87	13,000.00	
1000.0409 4544 LOBBYING EXPENDITURES	1,200.00	1,200.00	608.00	1,200.00	
1000.0409 4606 BANK FEES	2,500.00	2,500.00	0.00	2,500.00	
1000.0409 4610 SAFETY AWARDS PROGRAM	100.00	100.00	0.00	100.00	
1000.0409 4631 SOIL CONSERVATION	1,500.00	1,500.00	199.95	1,500.00	
1000.0409 4696 CONTINGENCY	1,500.00	1,500.00	1,500.00	2,000.00	
1000.0409 4719 CONCHO VALLEY DISTRICT TRANSIT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	
1000.0409 4727 AID TO NON-PROFIT - ARDEN CEMETERY	20,000.00	20,000.00	17,413.11	20,000.00	
1000.0409 4728 AID TO NON-PROFIT - BARNHART CEMETERY	750.00	750.00	0.00	1,000.00	
1000.0409 4729 AID TO NON-PROFIT - SHERWOOD CEMETERY	750.00	750.00	625.00	1,000.00	
1000.0409 4809 COUNTY IMPROVEMENTS	750.00	750.00	625.00	1,000.00	
1000.0409 4817 FURNISHINGS / EQUIPMENT	2,453,546.00	2,453,546.00	1,056,463.51	4,500,000.00	
0409 NON-DEPARTMENTAL	100,000.00	100,000.00	0.00	100,000.00	
0409 NON-DEPARTMENTAL	4,481,482.00	4,481,482.00	1,608,137.17	6,585,237.00	
1000 GENERAL FUND					
0441 COMMISSIONER PCT 1					
1000.0441 4001 FULL TIME	38,807.00	38,807.00	34,329.34	39,971.00	

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Fund Dept Line Description		Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND					
0441 COMMISSIONER PCT 1					
1000.0441 4076 PAYROLL TAXES - COUNTY MATCHING		2,969.00	2,969.00	2,561.20	3,058.00
1000.0441 4080 RETIREMENT - COUNTY CONTRIBUTION		3,792.00	3,792.00	3,062.32	3,905.00
1000.0441 4081 INSURANCE - EMPLOYEE		16,718.00	16,718.00	15,325.09	18,087.00
1000.0441 4101 SUPPLIES		100.00	100.00	0.00	100.00
1000.0441 4380 OFFICIAL & DEPUTY BOND		200.00	200.00	50.00	200.00
1000.0441 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		200.00	200.00	0.00	200.00
1000.0441 4406 CONFERENCE & EDUCATION		2,500.00	2,500.00	2,496.60	2,500.00
1000.0441 4410 TRAVEL		750.00	750.00	0.00	500.00
0441 COMMISSIONER PCT 1		66,036.00	66,036.00	57,824.55	68,521.00
1000 GENERAL FUND					
0442 COMMISSIONER PCT 2					
1000.0442 4001 FULL TIME		38,807.00	38,807.00	34,329.34	39,971.00
1000.0442 4076 PAYROLL TAXES - COUNTY MATCHING		2,969.00	2,969.00	2,304.50	3,058.00
1000.0442 4080 RETIREMENT - COUNTY CONTRIBUTION		3,792.00	3,792.00	3,062.32	3,905.00
1000.0442 4081 INSURANCE - EMPLOYEE		16,718.00	16,718.00	15,325.09	18,087.00
1000.0442 4101 SUPPLIES		100.00	100.00	0.00	100.00
1000.0442 4380 OFFICIAL & DEPUTY BOND		200.00	200.00	135.00	200.00
1000.0442 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		200.00	200.00	0.00	200.00
1000.0442 4406 CONFERENCE & EDUCATION		2,500.00	2,500.00	1,251.92	2,500.00
1000.0442 4410 TRAVEL		750.00	750.00	0.00	500.00
0442 COMMISSIONER PCT 2		66,036.00	66,036.00	56,408.17	68,521.00
1000 GENERAL FUND					
0443 COMMISSIONER PCT 3					
1000.0443 4001 FULL TIME		38,807.00	38,807.00	34,329.34	39,971.00
1000.0443 4076 PAYROLL TAXES - COUNTY MATCHING		2,969.00	2,969.00	2,392.72	3,058.00
1000.0443 4080 RETIREMENT - COUNTY CONTRIBUTION		3,792.00	3,792.00	3,062.32	3,905.00
1000.0443 4081 INSURANCE - EMPLOYEE		16,718.00	16,718.00	15,291.65	18,087.00
1000.0443 4101 SUPPLIES		100.00	100.00	0.00	100.00
1000.0443 4380 OFFICIAL & DEPUTY BOND		200.00	200.00	177.50	200.00
1000.0443 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		200.00	200.00	0.00	200.00
1000.0443 4406 CONFERENCE & EDUCATION		2,500.00	2,500.00	1,431.52	2,500.00
1000.0443 4410 TRAVEL		750.00	750.00	0.00	500.00
0443 COMMISSIONER PCT 3		66,036.00	66,036.00	56,685.05	68,521.00

Fund Dept Line Description	Original	Amended	2025	2026
	Budget	Budget	Actual	Budget
1000 GENERAL FUND				
0444 COMMISSIONER PCT 4				
1000.0444 4001 FULL TIME	38,807.00	38,807.00	34,329.34	39,971.00
1000.0444 4076 PAYROLL TAXES - COUNTY MATCHING	2,969.00	2,969.00	1,349.48	3,058.00
1000.0444 4080 RETIREMENT - COUNTY CONTRIBUTION	3,792.00	3,792.00	3,062.32	3,905.00
1000.0444 4081 INSURANCE - EMPLOYEE	16,718.00	16,718.00	15,325.09	18,087.00
1000.0444 4101 SUPPLIES	100.00	100.00	0.00	100.00
1000.0444 4380 OFFICIAL & DEPUTY BOND	200.00	200.00	0.00	200.00
1000.0444 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	200.00	200.00	0.00	200.00
1000.0444 4406 CONFERENCE & EDUCATION	2,500.00	2,500.00	1,410.69	2,500.00
1000.0444 4410 TRAVEL	750.00	750.00	0.00	500.00
0444 COMMISSIONER PCT 4	66,036.00	66,036.00	55,476.92	68,521.00
1000 GENERAL FUND				
0451 JUSTICE OF THE PEACE				
1000.0451 4001 FULL TIME	106,716.00	106,716.00	94,404.74	112,463.00
1000.0451 4050 LONGEVITY	9,050.00	9,050.00	8,005.84	9,650.00
1000.0451 4076 PAYROLL TAXES - COUNTY MATCHING	8,856.00	8,856.00	7,827.01	9,342.00
1000.0451 4080 RETIREMENT - COUNTY CONTRIBUTION	11,310.00	11,310.00	9,135.63	11,930.00
1000.0451 4081 INSURANCE - EMPLOYEE	33,437.00	33,437.00	30,592.98	36,174.00
1000.0451 4101 SUPPLIES	2,000.00	2,000.00	1,566.85	2,000.00
1000.0451 4314 SOFTWARE & SUPPORT	5,500.00	5,500.00	3,750.00	5,500.00
1000.0451 4380 OFFICIAL & DEPUTY BOND	300.00	300.00	50.00	200.00
1000.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	300.00	300.00	130.00	200.00
1000.0451 4406 CONFERENCE & EDUCATION	3,000.00	3,000.00	1,005.20	3,000.00
1000.0451 4410 TRAVEL	200.00	200.00	0.00	100.00
1000.0451 4457 AUTOPSIES	25,000.00	25,000.00	6,500.00	25,000.00
1000.0451 4459 JURORS EXPENSES	1,100.00	1,100.00	0.00	1,000.00
1000.0451 4526 CELL PHONE SERVICE	700.00	700.00	660.00	720.00
0451 JUSTICE OF THE PEACE	207,469.00	207,469.00	163,628.25	217,279.00
1000 GENERAL FUND				
0465 COURT RELATED				
1000.0465 4001 FULL TIME	2,749.00	2,749.00	2,186.30	4,938.00
1000.0465 4076 PAYROLL TAXES - COUNTY MATCHING	196.00	196.00	167.10	378.00
1000.0465 4080 RETIREMENT - COUNTY CONTRIBUTION	250.00	250.00	177.90	428.00

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BUDGET REPORT

Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND				
0465 COURT RELATED				
1000.0465 4104 SUPPLIES - BOOKS & PERIODICALS	22,000.00	22,000.00	21,407.52	25,000.00
1000.0465 4325 INTERPRETER	700.00	700.00	0.00	1,000.00
1000.0465 4356 COURT APPOINTED ATTORNEYS - CIVIL	2,500.00	2,500.00	0.00	2,500.00
1000.0465 4357 COURT APPOINTED ATTORNEYS	25,000.00	25,000.00	3,972.00	20,000.00
1000.0465 4408 TRAINING & REGISTRATION	500.00	500.00	0.00	500.00
1000.0465 4459 MISC COURT EXPENSES	15,000.00	15,000.00	6,387.00	15,000.00
1000.0465 4460 JURORS - GRAND	3,500.00	3,500.00	2,800.00	3,500.00
1000.0465 4464 JURORS - PETIT	12,000.00	12,000.00	1,400.00	12,000.00
1000.0465 4613 CHILD WELFARE SUPPORT	1,500.00	1,500.00	1,500.00	1,500.00
1000.0465 4714 INDIGENT DEFENSE COORD	688.00	688.00	0.00	700.00
1000.0465 4715 SUPPORT SERVICES DIST ATTY	5,000.00	5,000.00	5,000.00	5,000.00
1000.0465 4716 7TH ADM JUDICIAL	270.00	270.00	469.64	235.00
0465 COURT RELATED	91,853.00	91,853.00	45,467.46	92,679.00
1000 GENERAL FUND				
0475 COUNTY ATTORNEY				
1000.0475 4001 FULL TIME	108,850.00	108,850.00	60,817.53	112,463.00
1000.0475 4040 SUPPLEMENT - STATE	28,000.00	28,000.00	24,769.16	35,000.00
1000.0475 4050 LONGEVITY	4,650.00	4,650.00	4,113.55	8,400.00
1000.0475 4076 PAYROLL TAXES - COUNTY MATCHING	10,825.00	10,825.00	6,812.58	11,924.00
1000.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	13,825.00	13,825.00	8,001.42	15,228.00
1000.0475 4081 INSURANCE - EMPLOYEE	33,437.00	33,437.00	17,214.39	36,174.00
1000.0475 4101 SUPPLIES	900.00	900.00	290.63	900.00
1000.0475 4314 SOFTWARE & SUPPORT	1,200.00	1,200.00	478.01	2,000.00
1000.0475 4377 PUBLIC OFFICIALS LIABILITY INSURANCE	3,750.00	3,750.00	0.00	3,750.00
1000.0475 4380 OFFICIAL & DEPUTY BOND	300.00	300.00	177.50	300.00
1000.0475 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	600.00	600.00	588.00	700.00
1000.0475 4406 CONFERENCE & EDUCATION	1,000.00	1,000.00	395.00	1,000.00
1000.0475 4410 TRAVEL	500.00	500.00	0.00	500.00
0475 COUNTY ATTORNEY	207,837.00	207,837.00	123,657.77	228,339.00
1000 GENERAL FUND				
0497 TREASURER				
1000.0497 4001 FULL TIME	108,139.00	108,139.00	93,861.68	112,463.00
1000.0497 4050 LONGEVITY	13,000.00	13,000.00	11,500.00	13,000.00

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Fund Dept Line Description		Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND					
0497 TREASURER					
1000.0497 4076	PAYROLL TAXES - COUNTY MATCHING	9,267.00	9,267.00	7,723.90	9,598.00
1000.0497 4080	RETIREMENT - COUNTY CONTRIBUTION	11,835.00	11,835.00	9,400.93	12,258.00
1000.0497 4081	INSURANCE - EMPLOYEE	33,437.00	33,437.00	30,650.18	36,174.00
1000.0497 4101	SUPPLIES	1,250.00	1,250.00	837.75	1,200.00
1000.0497 4314	SOFTWARE & SUPPORT	25,000.00	25,000.00	20,949.99	25,000.00
1000.0497 4380	OFFICIAL & DEPUTY BOND	300.00	300.00	120.00	300.00
1000.0497 4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	400.00	400.00	555.00	600.00
1000.0497 4406	CONFERENCE & EDUCATION	5,000.00	5,000.00	4,478.24	5,500.00
1000.0497 4410	TRAVEL	200.00	200.00	0.00	100.00
0497 TREASURER		207,828.00	207,828.00	180,077.67	216,193.00
1000 GENERAL FUND					
0499 TAX COLLECTOR					
1000.0499 4001	FULL TIME	156,513.00	156,513.00	137,446.36	161,903.00
1000.0499 4002	PART TIME	18,720.00	18,720.00	14,672.00	18,720.00
1000.0499 4050	LONGEVITY	19,100.00	19,100.00	14,146.26	12,600.00
1000.0499 4076	PAYROLL TAXES - COUNTY MATCHING	14,866.00	14,866.00	12,297.24	14,782.00
1000.0499 4080	RETIREMENT - COUNTY CONTRIBUTION	18,986.00	18,986.00	14,897.66	18,878.00
1000.0499 4081	INSURANCE - EMPLOYEE	50,155.00	50,155.00	48,429.87	54,261.00
1000.0499 4101	SUPPLIES	9,000.00	9,000.00	7,596.99	9,500.00
1000.0499 4314	SOFTWARE & SUPPORT	33,400.00	33,400.00	30,977.94	38,000.00
1000.0499 4380	OFFICIAL & DEPUTY BOND	800.00	800.00	3,865.35	400.00
1000.0499 4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	450.00	450.00	681.00	700.00
1000.0499 4406	CONFERENCE & EDUCATION	1,900.00	1,900.00	3,229.08	3,500.00
1000.0499 4410	TRAVEL	100.00	100.00	0.00	0.00
0499 TAX COLLECTOR		323,990.00	323,990.00	288,239.75	333,244.00
1000 GENERAL FUND					
0510 COURTHOUSE					
1000.0510 4001	FULL TIME	85,525.00	85,525.00	37,885.60	88,091.00
1000.0510 4002	PART TIME	7,500.00	7,500.00	982.50	7,500.00
1000.0510 4050	LONGEVITY	6,300.00	6,300.00	5,573.13	6,300.00
1000.0510 4076	PAYROLL TAXES - COUNTY MATCHING	7,598.00	7,598.00	3,399.83	7,795.00
1000.0510 4080	RETIREMENT - COUNTY CONTRIBUTION	9,704.00	9,704.00	3,895.12	9,955.00
1000.0510 4081	INSURANCE - EMPLOYEE	33,437.00	33,437.00	15,291.65	36,174.00

Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND				
0510 COURTHOUSE				
1000.0510 4101 SUPPLIES	25,000.00	25,000.00	13,139.95	25,000.00
1000.0510 4110 SUPPLIES - EMPLOYEE UNIFORM	600.00	600.00	523.20	600.00
1000.0510 4154 VEHICLE - FUELS / OILS / LUBRICANTS	1,000.00	1,000.00	411.37	1,000.00
1000.0510 4170 REPAIRS & MAINTENANCE	100,000.00	100,000.00	23,762.54	150,000.00
1000.0510 4173 BUILDING - REPAIRS & MAINTENANCE	0.00	0.00	8,672.24	0.00
1000.0510 4177 MAINTENANCE AND REPAIRS - GENERATOR	10,000.00	10,000.00	6,377.55	10,000.00
1000.0510 4208 ELEVATOR SERVICE	5,000.00	5,000.00	4,402.12	5,000.00
1000.0510 4362 SECURITY MAINTENANCE / MONITORING	20,000.00	20,000.00	10,211.15	20,000.00
1000.0510 4500 UTILITIES	30,000.00	30,000.00	19,957.80	30,000.00
0510 COURTHOUSE	341,664.00	341,664.00	154,485.75	397,415.00
1000 GENERAL FUND				
0513 ANNEX				
1000.0513 4179 MAINTENANCE AND REPAIRS ANNEX	5,000.00	5,000.00	6,374.44	6,500.00
1000.0513 4500 UTILITIES	10,000.00	10,000.00	9,346.12	12,000.00
0513 ANNEX	15,000.00	15,000.00	15,720.56	18,500.00
1000 GENERAL FUND				
0542 EMERGENCY SERVICES (EMS)				
1000.0542 4101 SUPPLIES	0.00	0.00	3,273.08	0.00
1000.0542 4151 VEHICLE - PARTS & REPAIRS	10,000.00	10,000.00	463.00	12,000.00
1000.0542 4154 VEHICLE - FUELS / OILS / LUBRICANTS	2,500.00	2,500.00	663.72	2,500.00
1000.0542 4173 BUILDING - REPAIRS & MAINTENANCE	10,500.00	10,500.00	4,156.08	10,500.00
1000.0542 4201 CONTRACT SERVICES - VITAL CARE	285,000.00	285,000.00	213,750.00	300,000.00
1000.0542 4314 SOFTWARE & SUPPORT	5,000.00	5,000.00	429.78	5,000.00
1000.0542 4406 CONFERENCE & EDUCATION	20,000.00	20,000.00	0.00	0.00
1000.0542 4500 UTILITIES	7,000.00	7,000.00	1,243.73	7,000.00
1000.0542 4600 PERSONAL PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00
1000.0542 4601 AMBULANCE CALLS	30,000.00	30,000.00	0.00	0.00
0542 EMERGENCY SERVICES (EMS)	370,000.00	370,000.00	223,979.39	337,000.00
1000 GENERAL FUND				
0543 VFD BARNHART				
1000.0543 4101 SUPPLIES	5,000.00	5,000.00	187.50	5,000.00
1000.0543 4154 VEHICLE - FUELS / OILS / LUBRICANTS	6,500.00	6,500.00	970.39	6,500.00

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BUDGET REPORT

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Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND				
0543 VFD BARNHART				
1000.0543 4178 MAINTENANCE AND REPAIRS - FIRETRUCKS	10,000.00	10,000.00	15.00	10,000.00
1000.0543 4406 CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	1,000.00
1000.0543 4524 TELEPHONE SERVICES	0.00	0.00	1,384.88	0.00
1000.0543 4529 COMMUNICATIONS	2,000.00	2,000.00	0.00	2,000.00
1000.0543 4600 PERSONAL PROTECTION EQUIPMENT	3,500.00	3,500.00	0.00	3,500.00
0543 VFD BARNHART	28,000.00	28,000.00	2,557.77	28,000.00
1000 GENERAL FUND				
0544 VFD MERTZON				
1000.0544 4101 SUPPLIES	6,500.00	6,500.00	1,756.21	6,500.00
1000.0544 4154 VEHICLE - FUELS / OILS / LUBRICANTS	6,500.00	6,500.00	2,509.65	6,500.00
1000.0544 4173 BUILDING - REPAIRS & MAINTENANCE	2,500.00	2,500.00	2,822.41	3,000.00
1000.0544 4178 MAINTENANCE AND REPAIRS - FIRETRUCKS	15,000.00	15,000.00	3,467.60	15,000.00
1000.0544 4406 CONFERENCE & EDUCATION	3,500.00	3,500.00	0.00	3,500.00
1000.0544 4500 UTILITIES	10,000.00	10,000.00	6,639.37	10,000.00
1000.0544 4529 COMMUNICATIONS	5,000.00	5,000.00	1,690.54	5,000.00
1000.0544 4600 PERSONAL PROTECTION EQUIPMENT	8,000.00	8,000.00	447.16	8,000.00
0544 VFD MERTZON	57,000.00	57,000.00	19,332.94	57,500.00
1000 GENERAL FUND				
0545 EMERGENCY MANAGEMENT				
1000.0545 4001 FULL TIME	5,250.00	5,250.00	0.00	6,000.00
1000.0545 4076 PAYROLL TAXES - COUNTY MATCHING	402.00	402.00	0.00	459.00
1000.0545 4080 RETIREMENT - COUNTY CONTRIBUTION	513.00	513.00	0.00	586.00
1000.0545 4101 SUPPLIES	3,500.00	3,500.00	58.44	3,500.00
1000.0545 4151 VEHICLE - PARTS & REPAIRS	3,000.00	3,000.00	7.50	3,000.00
1000.0545 4152 VEHICLE - EXPENSE	600.00	600.00	149.77	600.00
1000.0545 4154 VEHICLE - FUELS / OILS / LUBRICANTS	500.00	500.00	0.00	500.00
1000.0545 4314 SOFTWARE & SUPPORT	1,000.00	1,000.00	0.00	1,000.00
1000.0545 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	100.00	100.00	0.00	100.00
1000.0545 4406 CONFERENCE & EDUCATION	1,500.00	1,500.00	0.00	1,500.00
1000.0545 4410 TRAVEL	500.00	500.00	0.00	500.00
1000.0545 4526 CELL PHONE SERVICE	500.00	500.00	0.00	500.00
1000.0545 4529 COMMUNICATIONS	500.00	500.00	0.00	500.00
1000.0545 4531 DISH SATELLITE	1,200.00	1,200.00	1,026.60	1,200.00
			239.91	1,200.00

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IRION COUNTY

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Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND				
0545 EMERGENCY MANAGEMENT				
0545 EMERGENCY MANAGEMENT	19,065.00	19,065.00	1,482.22	20,645.00
1000 GENERAL FUND				
0560 COUNTY SHERIFF				
1000.0560 4001 FULL TIME	620,507.00	620,507.00	541,514.76	686,134.00
1000.0560 4002 PART TIME	31,000.00	31,000.00	5,100.00	31,000.00
1000.0560 4008 COMP TIME PAYOUT	50,000.00	50,000.00	0.00	50,000.00
1000.0560 4047 SUPPLEMENT - 911	39,000.00	39,000.00	34,500.46	0.00
1000.0560 4050 LONGEVITY	47,450.00	47,450.00	41,975.00	54,050.00
1000.0560 4076 PAYROLL TAXES - COUNTY MATCHING	60,279.00	60,279.00	46,888.81	62,523.00
1000.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	76,984.00	76,984.00	55,357.58	79,850.00
1000.0560 4081 INSURANCE - EMPLOYEE	200,620.00	200,620.00	183,588.82	198,957.00
1000.0560 4101 SUPPLIES	15,000.00	15,000.00	7,466.80	15,000.00
1000.0560 4110 SUPPLIES - EMPLOYEE UNIFORM	5,000.00	5,000.00	3,139.10	5,000.00
1000.0560 4150 VEHICLE - SUPPLIES & MAINTENANCE	20,000.00	20,000.00	8,236.61	20,000.00
1000.0560 4154 VEHICLE - FUELS / OILS / LUBRICANTS	36,000.00	36,000.00	20,809.44	36,000.00
1000.0560 4173 BUILDING - REPAIRS & MAINTENANCE	10,000.00	10,000.00	12,198.33	12,000.00
1000.0560 4218 COPS/NC	15,000.00	15,000.00	9,554.79	15,000.00
1000.0560 4314 SOFTWARE & SUPPORT	8,500.00	8,500.00	4,323.74	15,000.00
1000.0560 4315 RMS	15,000.00	15,000.00	16,353.50	17,000.00
1000.0560 4380 OFFICIAL & DEPUTY BOND	1,000.00	1,000.00	817.50	1,092.00
1000.0560 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	450.00	450.00	325.00	450.00
1000.0560 4406 CONFERENCE & EDUCATION	12,000.00	12,000.00	3,538.87	10,000.00
1000.0560 4407 TELET	10,000.00	10,000.00	2,700.00	10,000.00
1000.0560 4410 TRAVEL	1,000.00	1,000.00	503.53	1,000.00
1000.0560 4500 UTILITIES	10,000.00	10,000.00	6,755.97	10,000.00
1000.0560 4526 CELL PHONE SERVICE	8,000.00	8,000.00	2,998.43	8,000.00
1000.0560 4529 COMMUNICATIONS	7,000.00	7,000.00	4,401.98	7,000.00
1000.0560 4576 LEASE - SHERIFF TOWER	10,000.00	10,000.00	10,500.00	11,000.00
1000.0560 4702 TOM GREEN CO / PRISONER CARE	60,000.00	60,000.00	19,136.00	92,320.00
1000.0560 4709 REGIONAL JUV PROBATION	3,000.00	3,000.00	1,840.00	3,000.00
1000.0560 4818 VEHICLES	108,000.00	108,000.00	60,283.90	108,000.00
0560 COUNTY SHERIFF	1,480,790.00	1,480,790.00	1,104,808.92	1,559,376.00
1000 GENERAL FUND				

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BUDGET.REPORT

Fund Dept Line Description	Original	Amended	2025	2026
	Budget	Budget	Actual	Budget
1000 GENERAL FUND				
0593 LANDFILL				
1000.0593 4176 MAINTENANCE AND REPAIRS	3,000.00	3,000.00	0.00	3,000.00
0593 LANDFILL	3,000.00	3,000.00	0.00	3,000.00
1000 GENERAL FUND				
0610 ROAD DEPARTMENT				
1000.0610 4001 FULL TIME	192,444.00	192,444.00	168,767.88	198,218.00
1000.0610 4010 OVERTIME	20,000.00	20,000.00	0.00	20,000.00
1000.0610 4050 LONGEVITY	20,700.00	20,700.00	18,311.45	22,500.00
1000.0610 4076 PAYROLL TAXES - COUNTY MATCHING	17,836.00	17,836.00	12,713.06	18,415.00
1000.0610 4080 RETIREMENT - COUNTY CONTRIBUTION	22,778.00	22,778.00	16,675.91	23,518.00
1000.0610 4081 INSURANCE - EMPLOYEE	66,873.00	66,873.00	61,300.36	72,348.00
1000.0610 4101 SUPPLIES	18,000.00	18,000.00	7,104.74	18,000.00
1000.0610 4110 SUPPLIES - EMPLOYEE UNIFORM	6,500.00	6,500.00	4,088.50	6,500.00
1000.0610 4134 SUPPLIES - ROAD MATERIALS PCT 1	225,000.00	225,000.00	22,968.39	225,000.00
1000.0610 4135 SUPPLIES - ROAD MATERIALS PCT 2	225,000.00	225,000.00	50,217.44	225,000.00
1000.0610 4136 SUPPLIES - ROAD MATERIALS PCT 3	225,000.00	225,000.00	8,387.47	225,000.00
1000.0610 4137 SUPPLIES - ROAD MATERIALS PCT 4	225,000.00	225,000.00	53,332.06	225,000.00
1000.0610 4154 VEHICLE - FUELS / OILS / LUBRICANTS	50,000.00	50,000.00	21,205.88	47,000.00
1000.0610 4160 EQUIPMENT - SUPPLIES & MAINTENANCE	0.00	0.00	689.45	0.00
1000.0610 4161 EQUIPMENT - PARTS & REPAIRS	100,000.00	100,000.00	88,420.35	100,000.00
1000.0610 4170 REPAIRS & MAINTENANCE	50,000.00	50,000.00	23,759.81	50,000.00
1000.0610 4175 REPAIRS & MAINTENANCE - WATERWELL	12,500.00	12,500.00	649.76	12,500.00
1000.0610 4190 FUEL TAX	650.00	650.00	277.70	500.00
1000.0610 4309 ENGINEERING	25,000.00	25,000.00	47,474.90	40,000.00
1000.0610 4406 CONFERENCE & EDUCATION	3,000.00	3,000.00	0.00	2,000.00
1000.0610 4500 UTILITIES	2,000.00	2,000.00	1,464.89	2,000.00
1000.0610 4526 CELL PHONE SERVICE	600.00	600.00	402.29	600.00
1000.0610 4529 COMMUNICATIONS	1,000.00	1,000.00	0.00	1,000.00
1000.0610 4818 VEHICLES	60,000.00	60,000.00	0.00	60,000.00
0610 ROAD DEPARTMENT	1,569,881.00	1,569,881.00	608,212.29	1,595,099.00
1000 GENERAL FUND				
0635 INDIGENT HEALTH				
1000.0635 4192 INDIGENT - PRESCRIPTION DRUGS	175,000.00	175,000.00	0.00	200,000.00
1000.0635 4193 INDIGENT - X-RAY/LAB	155,000.00	155,000.00	0.00	200,000.00

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BUDGET REPORT

Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND				
0635 INDIGENT HEALTH				
1000.0635 4194 INDIGENT - HOSPITAL INPATIENT	155,000.00	155,000.00	0.00	200,000.00
1000.0635 4195 INDIGENT - HOSPITAL OUTPATIENT	155,000.00	155,000.00	0.00	200,000.00
1000.0635 4476 INDIGENT - HEALTH CARE	174,076.00	174,076.00	0.00	215,357.00
0635 INDIGENT HEALTH	814,076.00	814,076.00	0.00	1,015,357.00
1000 GENERAL FUND				
0644 HUMAN SERVICES				
1000.0644 4001 FULL TIME	1,654.00	1,654.00	1,472.00	1,704.00
1000.0644 4076 PAYROLL TAXES - COUNTY MATCHING	127.00	127.00	112.47	131.00
1000.0644 4080 RETIREMENT - COUNTY CONTRIBUTION	162.00	162.00	131.25	167.00
1000.0644 4081 INSURANCE - EMPLOYEE	0.00	0.00	3.63	0.00
1000.0644 4101 SUPPLIES	500.00	500.00	29.38	500.00
1000.0644 4314 SOFTWARE & SUPPORT	6,000.00	6,000.00	5,027.00	6,000.00
1000.0644 4406 CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	1,000.00
1000.0644 4410 TRAVEL	250.00	250.00	0.00	250.00
1000.0644 4717 NON-PROFIT AID	1,700.00	1,700.00	715.38	4,700.00
1000.0644 4730 IRION CO FOOD BANK	3,000.00	3,000.00	3,000.00	3,500.00
0644 HUMAN SERVICES	14,393.00	14,393.00	10,491.11	17,952.00
1000 GENERAL FUND				
0650 LIBRARY				
1000.0650 4002 PART TIME	18,200.00	18,200.00	16,231.25	19,240.00
1000.0650 4050 LONGEVITY	0.00	0.00	0.00	960.00
1000.0650 4076 PAYROLL TAXES - COUNTY MATCHING	1,392.00	1,392.00	1,241.70	1,545.00
1000.0650 4080 RETIREMENT - COUNTY CONTRIBUTION	1,778.00	1,778.00	1,449.06	1,974.00
1000.0650 4101 SUPPLIES	2,500.00	2,500.00	992.00	2,500.00
1000.0650 4104 SUPPLIES - BOOKS & PERIODICALS	6,000.00	6,000.00	5,237.45	6,000.00
1000.0650 4173 BUILDING - REPAIRS & MAINTENANCE	10,000.00	10,000.00	5,720.81	10,000.00
1000.0650 4208 ELEVATOR SERVICE	3,000.00	3,000.00	0.00	3,000.00
1000.0650 4215 ALARM MONITORING SERVICE	3,000.00	3,000.00	2,752.02	3,500.00
1000.0650 4314 SOFTWARE & SUPPORT	3,500.00	3,500.00	0.00	3,500.00
1000.0650 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	150.00	150.00	274.19	500.00
1000.0650 4406 CONFERENCE & EDUCATION	500.00	500.00	0.00	500.00
1000.0650 4500 UTILITIES	9,000.00	9,000.00	6,727.72	9,000.00
0650 LIBRARY	59,020.00	59,020.00	40,626.20	62,219.00

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IRION COUNTY

08/26/2025 08:41:01

Fund Dept Line Description	Original		Amended		2025		2026	
	Budget		Budget		Actual		Budget	
1000 GENERAL FUND								
0652 MUSEUM								
1000.0652 4002 PART TIME	8,600.00	8,600.00	7,485.00	9,152.00				
1000.0652 4076 PAYROLL TAXES - COUNTY MATCHING	658.00	658.00	572.62	700.00				
1000.0652 4080 RETIREMENT - COUNTY CONTRIBUTION	840.00	840.00	660.95	894.00				
1000.0652 4101 SUPPLIES	1,600.00	1,600.00	494.11	1,600.00				
1000.0652 4173 BUILDING - REPAIRS & MAINTENANCE	6,500.00	6,500.00	1,200.00	9,500.00				
1000.0652 4500 UTILITIES	3,000.00	3,000.00	2,299.48	3,000.00				
0652 MUSEUM	21,198.00	21,198.00	12,712.16	24,846.00				
1000 GENERAL FUND								
0657 COMMUNITY CENTER / BARNHART								
1000.0657 4101 SUPPLIES	1,000.00	1,000.00	0.00	1,000.00				
1000.0657 4176 MAINTENANCE AND REPAIRS	2,500.00	2,500.00	0.00	2,500.00				
1000.0657 4200 CONTRACT LABOR	8,753.00	8,753.00	2,600.00	4,000.00				
1000.0657 4500 UTILITIES	10,000.00	10,000.00	8,924.00	10,000.00				
1000.0657 4817 FURNISHINGS / EQUIPMENT	800.00	800.00	0.00	800.00				
0657 COMMUNITY CENTER / BARNHART	23,053.00	23,053.00	11,524.00	18,300.00				
1000 GENERAL FUND								
0658 COMMUNITY CENTER / MERTZON								
1000.0658 4101 SUPPLIES	3,500.00	3,500.00	1,675.54	3,500.00				
1000.0658 4176 MAINTENANCE AND REPAIRS	18,000.00	18,000.00	9,565.53	18,000.00				
1000.0658 4500 UTILITIES	15,000.00	15,000.00	11,721.43	15,000.00				
1000.0658 4817 FURNISHINGS / EQUIPMENT	2,500.00	2,500.00	0.00	2,500.00				
0658 COMMUNITY CENTER / MERTZON	39,000.00	39,000.00	22,962.50	39,000.00				
1000 GENERAL FUND								
0659 SWIMMING POOL								
1000.0659 4002 PART TIME	35,500.00	35,500.00	41,878.76	36,000.00				
1000.0659 4010 OVERTIME	0.00	0.00	120.00	0.00				
1000.0659 4076 PAYROLL TAXES - COUNTY MATCHING	2,716.00	2,716.00	3,212.94	2,754.00				
1000.0659 4101 SUPPLIES	5,000.00	5,000.00	5,388.62	6,000.00				
1000.0659 4181 MAINTENANCE AND REPAIRS - BUILDING & POOL	20,000.00	20,000.00	17,793.79	20,000.00				
1000.0659 4406 CONFERENCE & EDUCATION	3,000.00	3,000.00	2,607.00	3,200.00				
1000.0659 4500 UTILITIES	4,000.00	4,000.00	3,011.39	4,000.00				

Prepared by Carolyn Huelster

BUDGET REPORT

Fund Dept Line Description	Original	Amended	2025	2026
	Budget	Budget	Actual	Budget
1000 GENERAL FUND				
0659 SWIMMING POOL				
0659 SWIMMING POOL	70,216.00	70,216.00	74,012.50	71,954.00
1000 GENERAL FUND				
0665 COUNTY EXTENSION SERVICE				
1000.0665 4001 FULL TIME	64,496.00	64,496.00	57,060.24	66,431.00
1000.0665 4050 LONGEVITY	0.00	0.00	0.00	1,800.00
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING	4,934.00	4,934.00	4,365.17	5,220.00
1000.0665 4080 RETIREMENT - COUNTY CONTRIBUTION	4,147.00	4,147.00	3,350.23	4,447.00
1000.0665 4081 INSURANCE - EMPLOYEE	16,718.00	16,718.00	91.74	18,087.00
1000.0665 4101 SUPPLIES	2,500.00	2,500.00	1,306.82	2,500.00
1000.0665 4149 PROGRAM SUPPLIES	1,500.00	1,500.00	1,754.18	2,000.00
1000.0665 4151 VEHICLE - PARTS & REPAIRS	5,500.00	5,500.00	14,480.36	5,000.00
1000.0665 4154 VEHICLE - FUELS / OILS / LUBRICANTS	6,000.00	6,000.00	3,455.97	6,000.00
1000.0665 4314 SOFTWARE & SUPPORT	1,000.00	1,000.00	0.00	1,000.00
1000.0665 4406 CONFERENCE & EDUCATION	2,500.00	2,500.00	160.00	2,000.00
1000.0665 4410 TRAVEL	500.00	500.00	0.00	500.00
1000.0665 4411 TRAVEL - AGENT	8,000.00	8,000.00	6,238.18	8,000.00
1000.0665 4526 CELL PHONE SERVICE	800.00	800.00	675.00	800.00
0665 COUNTY EXTENSION SERVICE	118,595.00	118,595.00	92,937.89	123,785.00
1000 GENERAL FUND				
0673 SHOWBARN / ARENA				
1000.0673 4173 BUILDING - REPAIRS & MAINTENANCE	3,500.00	3,500.00	3,182.55	3,500.00
1000.0673 4197 ARENA MAINTENANCE	1,500.00	1,500.00	460.00	1,500.00
1000.0673 4500 UTILITIES	1,000.00	1,000.00	659.73	1,200.00
0673 SHOWBARN / ARENA	6,000.00	6,000.00	4,302.28	6,200.00
Revenue Total	11,385,530.00	11,385,530.00	11,461,965.18	13,938,490.00
Expense Total	11,385,530.00	11,385,530.00	5,490,067.39	13,938,490.00
1000 GENERAL FUND	0.00	0.00	5,971,897.79	0.00
1601 COUNTY CLERK RECORD MGMT ARCHIVES				
0340 FINES , FEES, COSTS, & FORFEITURES				
1601.0340 3632 BVS ARCHIVES FEES	25.00	25.00	11.00	25.00

Fund,Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
1601 COUNTY CLERK RECORD MGMT ARCHIVES				
0340 FINES , FEES, COSTS, & FORFEITURES				
1601.0340 3633 RMF ARCHIVES FEES	7,000.00	7,000.00	0.00	1,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	7,025.00	7,025.00	11.00	1,025.00
1601 COUNTY CLERK RECORD MGMT ARCHIVES				
0436 COUNTY & DISTRICT CLERK				
1601.0436 4101 SUPPLIES	7,025.00	7,025.00	0.00	1,025.00
0436 COUNTY & DISTRICT CLERK	7,025.00	7,025.00	0.00	1,025.00
Revenue Total	7,025.00	7,025.00	11.00	1,025.00
Expense Total	7,025.00	7,025.00	0.00	1,025.00
1601 COUNTY CLERK RECORD MGMT ARCHIVES	0.00	0.00	11.00	0.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT				
0340 FINES , FEES, COSTS, & FORFEITURES				
1604.0340 3640 CLERK RECORDS MGT FEES	7,200.00	7,200.00	5,786.75	7,000.00
1604.0340 3641 COURT RECORDS MGT FEES	700.00	700.00	305.00	500.00
0340 FINES , FEES, COSTS, & FORFEITURES	7,900.00	7,900.00	6,091.75	7,500.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT				
0426 COUNTY COURT				
1604.0426 4101 SUPPLIES	1,200.00	1,200.00	0.00	1,200.00
0426 COUNTY COURT	1,200.00	1,200.00	0.00	1,200.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT				
0436 COUNTY & DISTRICT CLERK				
1604.0436 4340 RECORDS MAINTENANCE	6,700.00	6,700.00	0.00	6,300.00
0436 COUNTY & DISTRICT CLERK	6,700.00	6,700.00	0.00	6,300.00
Revenue Total	7,900.00	7,900.00	6,091.75	7,500.00
Expense Total	7,900.00	7,900.00	0.00	7,500.00
1604 COUNTY CLERK'S RECORD'S MANAGEMENT	0.00	0.00	6,091.75	0.00
2020 F/M MAINT & OPER FUND				

Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
2020 F/M MAINT & OPER FUND				
0310 TAXES				
2020.0310 3010 DELINQUENT TAXES	750.00	750.00	3,865.78	4,500.00
0310 TAXES	750.00	750.00	3,865.78	4,500.00
2020 F/M MAINT & OPER FUND				
0330 GRANTS & AID / REVENUE SHARING				
2020.0330 3311 STATE - LATERAL ROAD FUNDING	9,000.00	9,000.00	8,771.07	9,000.00
0330 GRANTS & AID / REVENUE SHARING	9,000.00	9,000.00	8,771.07	9,000.00
2020 F/M MAINT & OPER FUND				
0610 ROAD DEPARTMENT				
2020.0610 4166 EQUIPMENT - FUEL	9,750.00	9,750.00	4,225.64	13,500.00
0610 ROAD DEPARTMENT	9,750.00	9,750.00	4,225.64	13,500.00
Revenue Total	9,750.00	9,750.00	12,636.85	13,500.00
Expense Total	9,750.00	9,750.00	4,225.64	13,500.00
2020 F/M MAINT & OPER FUND	0.00	0.00	8,411.21	0.00
2325 JP TECH FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
2325.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	350.00	350.00	224.00	350.00
0340 FINES , FEES, COSTS, & FORFEITURES	350.00	350.00	224.00	350.00
2325 JP TECH FUND				
0451 JUSTICE OF THE PEACE				
2325.0451 4202 COMPUTER / IT	350.00	350.00	0.00	350.00
0451 JUSTICE OF THE PEACE	350.00	350.00	0.00	350.00
Revenue Total	350.00	350.00	224.00	350.00
Expense Total	350.00	350.00	0.00	350.00
2325 JP TECH FUND	0.00	0.00	224.00	0.00
2450 SB 22 SO GRANT FUND				
0330 GRANTS & AID / REVENUE SHARING				

Fund Dept Line Description	Original	Amended	2025	2026
	Budget	Budget	Actual	Budget
0330 GRANTS & AID / REVENUE SHARING				
2450.0330 3370 STATE - SB22	250,000.00	250,000.00	250,000.00	250,000.00
0330 GRANTS & AID / REVENUE SHARING	250,000.00	250,000.00	250,000.00	250,000.00
2450 SB 22 SO GRANT FUND				
0560 SHERIFF'S OFFICE				
2450.0560 4001 FULL TIME	92,709.00	92,709.00	47,861.45	99,533.00
2450.0560 4076 PAYROLL TAXES - COUNTY MATCHING	7,092.00	7,092.00	3,634.53	7,614.00
2450.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	9,058.00	9,058.00	3,942.18	9,725.00
2450.0560 4081 INSURANCE - EMPLOYEE	16,718.00	16,718.00	2,786.38	18,087.00
2450.0560 4167 EQUIPMENT - FIREARMS	9,423.00	9,423.00	1,991.66	5,000.00
2450.0560 4168 EQUIPMENT - SAFETY & PROTECTION	50,000.00	50,000.00	18,634.64	40,000.00
2450.0560 4818 VEHICLES	65,000.00	65,000.00	67,160.50	70,041.00
0560 SHERIFF'S OFFICE	250,000.00	250,000.00	146,011.34	250,000.00
Revenue Total	250,000.00	250,000.00	250,000.00	250,000.00
Expense Total	250,000.00	250,000.00	146,011.34	250,000.00
2450 SB 22 SO GRANT FUND	0.00	0.00	103,988.66	0.00
2500 COURTHOUSE SECURITY FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
2500.0340 3636 COURTHOUSE SEC FUND INCOME	1,500.00	1,500.00	740.10	1,200.00
0340 FINES , FEES, COSTS, & FORFEITURES	1,500.00	1,500.00	740.10	1,200.00
2500 COURTHOUSE SECURITY FUND				
0459 COURTHOUSE SECURITY				
2500.0459 4173 BUILDING - REPAIRS & MAINTENANCE	1,500.00	1,500.00	0.00	1,200.00
0459 COURTHOUSE SECURITY	1,500.00	1,500.00	0.00	1,200.00
Revenue Total	1,500.00	1,500.00	740.10	1,200.00
Expense Total	1,500.00	1,500.00	0.00	1,200.00
2500 COURTHOUSE SECURITY FUND	0.00	0.00	740.10	0.00
2800 COUNTY/DISTRICT TECH INCOME FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				

Fund,Dept Line Description	Original		Amended		2025		2026	
	Budget		Budget		Actual		Budget	
0340 FINES , FEES, COSTS, & FORFEITURES								
2800.0340 3616 FEES OF OFFICE - COUNTY & DISTRICT CLERK	45.00		45.00		20.96		45.00	
0340 FINES , FEES, COSTS, & FORFEITURES	45.00		45.00		20.96		45.00	
2800 COUNTY/DISTRICT TECH INCOME FUND								
0436 COUNTY & DISTRICT CLERK								
2800.0436 4101 SUPPLIES	45.00		45.00		0.00		45.00	
0436 COUNTY & DISTRICT CLERK	45.00		45.00		0.00		45.00	
Revenue Total	45.00		45.00		20.96		45.00	
Expense Total	45.00		45.00		0.00		45.00	
2800 COUNTY/DISTRICT TECH INCOME FUND	0.00		0.00		20.96		0.00	
2808 DISTRICT COURT ARCHIVES								
0340 FINES , FEES, COSTS, & FORFEITURES								
2808.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00		0.00		5,217.00		6,000.00	
2808.0340 3603 FEES OF OFFICE - DISTRICT CLERK	25.00		25.00		0.00		0.00	
0340 FINES , FEES, COSTS, & FORFEITURES	25.00		25.00		5,217.00		6,000.00	
2808 DISTRICT COURT ARCHIVES								
0426 COUNTY COURT								
2808.0426 4101 SUPPLIES	0.00		0.00		0.00		6,000.00	
0426 COUNTY COURT	0.00		0.00		0.00		6,000.00	
2808 DISTRICT COURT ARCHIVES								
0436 COUNTY & DISTRICT CLERK								
2808.0436 4101 SUPPLIES	25.00		25.00		0.00		0.00	
0436 COUNTY & DISTRICT CLERK	25.00		25.00		0.00		0.00	
Revenue Total	25.00		25.00		5,217.00		6,000.00	
Expense Total	25.00		25.00		0.00		6,000.00	
2808 DISTRICT COURT ARCHIVES	0.00		0.00		5,217.00		0.00	
2914 JUDICIAL FUND								
0340 FINES , FEES, COSTS, & FORFEITURES								

IRION COUNTY

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Fund Dept Line Description	Original	Amended	2025	2026
	Budget	Budget	Actual	Budget
0340 FINES , FEES, COSTS, & FOREFEITURES				
2914.0340 3635 FEES DUE	0.00	0.00	10.00	15.00
0340 FINES , FEES, COSTS, & FOREFEITURES	0.00	0.00	10.00	15.00
2914 JUDICIAL FUND				
0426 COUNTY COURT	0.00	0.00	0.00	15.00
2914.0426 4406 CONFERENCE & EDUCATION	0.00	0.00	0.00	15.00
0426 COUNTY COURT	0.00	0.00	0.00	15.00
Revenue Total	0.00	0.00	10.00	15.00
Expense Total	0.00	0.00	0.00	15.00
2914 JUDICIAL FUND	0.00	0.00	10.00	0.00
3810 ARPA GRANT				
0409 NON-DEPARTMENTAL				
3810.0409 4614 EMS EXPENSES	0.00	0.00	8,277.41	0.00
0409 NON-DEPARTMENTAL	0.00	0.00	8,277.41	0.00
Revenue Total	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	8,277.41	0.00
3810 ARPA GRANT	0.00	0.00	-8,277.41	0.00
4000 PUBLIC LIBRARY FUND				
0390 MISCELLANEOUS REVENUE				
4000.0390 3729 LIBRARY FEES	200.00	200.00	69.05	100.00
4000.0390 4208 ELEVATOR SERVICE	200.00	200.00	0.00	100.00
0390 MISCELLANEOUS REVENUE	0.00	0.00	69.05	0.00
Revenue Total	200.00	200.00	69.05	100.00
Expense Total	200.00	200.00	0.00	100.00
4000 PUBLIC LIBRARY FUND	0.00	0.00	69.05	0.00
4002 RECREATIONAL FACILITIES FUND				
0390 MISCELLANEOUS REVENUE				

Fund Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
0390 MISCELLANEOUS REVENUE				
4002.0390 3736 RENTAL DEPOSITS	100.00	100.00	550.00	600.00
4002.0390 3737 SWIMMING POOL INCOME	4,000.00	4,000.00	2,259.00	3,200.00
4002.0390 3743 MERTZON COMMUNITY CTR RENTAL	6,500.00	6,500.00	6,175.00	6,500.00
4002.0390 3745 SHOWBARN INCOME	100.00	100.00	0.00	50.00
4002.0390 3746 ARENA INCOME	100.00	100.00	0.00	50.00
0390 MISCELLANEOUS REVENUE	10,800.00	10,800.00	8,984.00	10,400.00
4002 RECREATIONAL FACILITIES FUND				
0658 COMMUNITY CENTER / MERTZON				
4002.0658 4101 SUPPLIES	500.00	500.00	0.00	500.00
4002.0658 4173 BUILDING - REPAIRS & MAINTENANCE	2,000.00	2,000.00	0.00	2,000.00
4002.0658 4604 DEPOSIT REFUNDS	3,500.00	3,500.00	2,200.00	3,500.00
4002.0658 4817 FURNISHINGS / EQUIPMENT	500.00	500.00	0.00	500.00
0658 COMMUNITY CENTER / MERTZON	6,500.00	6,500.00	2,200.00	6,500.00
4002 RECREATIONAL FACILITIES FUND				
0659 SWIMMING POOL				
4002.0659 4181 MAINTENANCE AND REPAIRS - BUILDING & POO	2,000.00	2,000.00	0.00	2,000.00
4002.0659 4817 FURNISHINGS / EQUIPMENT	2,000.00	2,000.00	0.00	1,500.00
0659 SWIMMING POOL	4,000.00	4,000.00	0.00	3,500.00
4002 RECREATIONAL FACILITIES FUND				
0673 SHOWBARN / ARENA				
4002.0673 4173 BUILDING - REPAIRS & MAINTENANCE	300.00	300.00	0.00	400.00
0673 SHOWBARN / ARENA	300.00	300.00	0.00	400.00
Revenue Total	10,800.00	10,800.00	8,984.00	10,400.00
Expense Total	10,800.00	10,800.00	2,200.00	10,400.00
4002 RECREATIONAL FACILITIES FUND	0.00	0.00	6,784.00	0.00
4010 LAW LIBRARY FUND				
0340 FINES , FEES, COSTS, & FORFEITURES				
4010.0340 3616 FEES OF OFFICE - COUNTY & DISTRICT CLERK	1,000.00	1,000.00	875.00	1,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	1,000.00	1,000.00	875.00	1,000.00

Fund,Dept Line Description	Original Budget	Amended Budget	2025 Actual	2026 Budget
4010 LAW LIBRARY FUND				
0455 GENERAL JUDICIAL EXPENSE				
4010.0455 4104 SUPPLIES - BOOKS & PERIODICALS	1,000.00	1,000.00	0.00	1,000.00
0455 GENERAL JUDICIAL EXPENSE	1,000.00	1,000.00	0.00	1,000.00
Revenue Total	1,000.00	1,000.00	875.00	1,000.00
Expense Total	1,000.00	1,000.00	0.00	1,000.00
4010 LAW LIBRARY FUND	0.00	0.00	875.00	0.00
4110 EMERGENCY SERVICES INCOME FUND				
0322 COUNTY SERVICES				
4110.0322 3165 INSURANCE PAYMENTS	7,500.00	7,500.00	18,625.10	0.00
0322 COUNTY SERVICES	7,500.00	7,500.00	18,625.10	0.00
4110 EMERGENCY SERVICES INCOME FUND				
0390 MISCELLANEOUS REVENUE				
4110.0390 3732 VFD DONATIONS MERTZON	500.00	500.00	500.00	500.00
4110.0390 3747 DONATIONS	500.00	500.00	500.00	500.00
0390 MISCELLANEOUS REVENUE	1,000.00	1,000.00	1,000.00	1,000.00
4110 EMERGENCY SERVICES INCOME FUND				
0541 FIRE PROTECTION				
4110.0541 4101 SUPPLIES	1,500.00	1,500.00	0.00	1,000.00
0541 FIRE PROTECTION	1,500.00	1,500.00	0.00	1,000.00
4110 EMERGENCY SERVICES INCOME FUND				
0542 EMERGENCY SERVICES				
4110.0542 4101 SUPPLIES	500.00	500.00	0.00	0.00
4110.0542 4406 CONFERENCE & EDUCATION	3,000.00	3,000.00	0.00	0.00
4110.0542 4600 PERSONAL PROTECTION EQUIPMENT	3,500.00	3,500.00	0.00	0.00
4110.0542 4602 CONSULTING/BILLING	0.00	0.00	75.26	0.00
0542 EMERGENCY SERVICES	7,000.00	7,000.00	75.26	0.00
Revenue Total	8,500.00	8,500.00	19,625.10	1,000.00
Expense Total	8,500.00	8,500.00	75.26	1,000.00

Fund, Dept Line Description	Original		Amended		2025		2026	
	Budget		Budget		Actual		Budget	
4110 EMERGENCY SERVICES INCOME FUND	0.00		0.00		19,549.84		0.00	
6100 INTEREST & SINKING FUND								
0310 TAXES								
6100.0310 3001 CURRENT TAXES	51,593.00		51,593.00		51,405.68		47,708.00	
0310 TAXES	51,593.00		51,593.00		51,405.68		47,708.00	
6100 INTEREST & SINKING FUND								
0680 DEBT SERVICE								
6100.0680 4564 RENT - EQUIPMENT - POSTAGE MACHINE	3,565.00		3,565.00		1,534.20		3,565.00	
6100.0680 4565 RENT - EQUIPMENT - COPY MACHINE	35,695.00		35,695.00		33,194.48		34,228.00	
6100.0680 4575 LEASE - EQUIPMENT - RADAR	6,905.00		6,905.00		6,111.34		7,043.00	
6100.0680 4577 LEASE - ELECTION POLL PADS	5,428.00		5,428.00		3,032.00		2,872.00	
0680 DEBT SERVICE	51,593.00		51,593.00		43,872.02		47,708.00	
Revenue Total	51,593.00		51,593.00		51,405.68		47,708.00	
Expense Total	51,593.00		51,593.00		43,872.02		47,708.00	
6100 INTEREST & SINKING FUND	0.00		0.00		7,533.66		0.00	
6102 F/M INTEREST & SINKING FUND								
0310 TAXES								
6102.0310 3001 CURRENT TAXES	99,105.00		99,105.00		95,778.27		172,606.00	
0310 TAXES	99,105.00		99,105.00		95,778.27		172,606.00	
6102 F/M INTEREST & SINKING FUND								
0680 DEBT SERVICE								
6102.0680 4590 NOTE PAYABLE - MACHINERY & EQUIPMENT	99,105.00		99,105.00		99,122.50		172,606.00	
0680 DEBT SERVICE	99,105.00		99,105.00		99,122.50		172,606.00	
Revenue Total	99,105.00		99,105.00		95,778.27		172,606.00	
Expense Total	99,105.00		99,105.00		99,122.50		172,606.00	
6102 F/M INTEREST & SINKING FUND	0.00		0.00		-3,344.23		0.00	
Revenue Total	11,833,323.00		11,833,323.00		11,913,653.94		14,450,939.00	

Prepared by Carolyn Huelster

BUDGET REPORT

Fund Dept Line Description	Original		Amended		2025		2026	
	Budget		Budget		Actual		Budget	
Expense Total	11,833,323.00		11,833,323.00		5,793,851.56		14,450,939.00	
GRAND TOTAL	0.00		0.00		6,119,802.38		0.00	