CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0400
COUNTY JUDGE
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY JUDGE		55,530.12	59,972.53
0002	COUNTY JUDGE SECRETARY		33,785.08	38,312.29
0003	COUNTY JUDGE SECRETARY		0.00	0.00
Total Salaries			89,315.20	98,284.82

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	63,521.72	67,315.20	89,315.20	89,315.20	83,111.46	98,284.82
4102	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4109	SUPPLEMENTAL - STATE.....	25,200.00	25,200.00	0.00	0.00	24,114.00	0.00
4201	SOCIAL SECURITY.....	5,461.60	5,211.96	6,832.61	6,832.61	6,933.79	7,425.74
4202	HEALTH INSURACNE.....	22,876.22	24,717.48	26,648.64	26,648.64	24,239.68	28,380.48
4205	RETIREMENT.....	4,465.61	5,502.26	4,912.34	4,912.34	5,355.52	5,338.77
Total PERSONAL SERVICES		121,525.15	127,946.90	127,708.79	127,708.79	143,754.45	139,429.81

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0400
COUNTY JUDGE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4301	OFFICE SUPPLIES.....	1,433.26	1,499.45	1,900.00	1,900.00	1,169.50	1,900.00
Total SUPPLIES		1,433.26	1,499.45	1,900.00	1,900.00	1,169.50	1,900.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	1,192.29	1,904.56	1,500.00	1,500.00	2,869.96	2,500.00
4422	LEGAL NOTICES.....	2,269.13	3,574.00	2,500.00	2,500.00	428.74	2,500.00
4470	DUES AND MEMBERSHIPS.....	1,060.00	1,360.00	2,000.00	2,000.00	1,135.00	3,000.00
4570	EQUIPMENT AND MACHINERY.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		4,521.42	6,838.56	6,000.00	6,000.00	4,433.70	8,000.00
Dept 0400 Total Budget		127,479.83	136,284.91	135,608.79	135,608.79	149,357.65	149,329.81

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0403
COUNTY CLERK AND DISTRICT CLERK
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CNT/DIST CLERK		47,185.00	50,959.80
0002	DEPUTY CLERK		31,385.00	33,895.80
0003	DEPUTY CLERK		0.00	0.00
0004	DEPUTY CLERK		28,000.00	30,240.00
Total Salaries			106,570.00	115,095.60

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	112,279.50	104,005.28	106,570.00	106,570.00	97,689.57	115,095.60
4201	SOCIAL SECURITY.....	8,556.03	7,137.95	8,152.61	8,152.61	7,358.41	8,804.82
4202	HEALTH INSURACNE.....	46,468.80	47,049.30	39,972.96	39,972.96	37,492.90	42,570.72
4205	RETIREMENT.....	5,690.54	6,202.62	5,861.35	5,861.35	4,884.60	6,330.26
Total PERSONAL SERVICES		172,994.87	164,395.15	160,556.92	160,556.92	147,425.48	172,801.40

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0403
COUNTY CLERK AND DISTRICT CLERK
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	4,918.95	4,890.61	5,000.00	5,000.00	3,988.84	5,000.00
4314	MAINTENANCE AND SERVICE CONTRA	14,349.80	15,448.09	15,048.00	15,048.00	14,682.31	16,657.00
Total SUPPLIES		19,268.75	20,338.70	20,048.00	20,048.00	18,671.15	21,657.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
4408	PROFESSIONAL SERVICES-BANKNOTE	769.08	1,907.02	0.00	0.00	252.54	0.00
Total PROFESSIONAL SERVICES		769.08	1,907.02	0.00	0.00	252.54	0.00
Section 6:							
4411	POSTAGE.....	13,933.32	11,640.47	12,000.00	12,000.00	10,443.33	12,000.00
4414	TRAVEL, TRAINING, MEALS, & LOD	641.30	5,180.28	5,200.00	5,200.00	2,289.25	5,200.00
4470	DUES AND MEMBERSHIPS.....	150.00	400.00	200.00	200.00	50.00	200.00
4570	EQUIPMENT AND MACHINERY.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		14,724.62	17,220.75	17,400.00	17,400.00	12,782.58	17,400.00
Dept 0403 Total Budget		207,757.32	203,861.62	198,004.92	198,004.92	179,131.75	211,858.40

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0403
COUNTY CLERK AND DISTRICT CLERK
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0405
VETERAN'S SERVICES
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	VETERAN OFFICER		0.00	18,729.84
Total Salaries			0.00	18,729.84

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4102	PART TIME.....	14,613.96	17,529.84	18,729.84	18,729.84	17,169.02	18,729.84
4151	TELEPHONE ALLOWANCE.....	600.00	600.00	600.00	600.00	550.00	600.00
4201	SOCIAL SECURITY.....	1,163.88	1,271.38	1,395.38	1,395.38	1,355.53	1,395.38
4202	HEALTH INSURACNE.....	0.00	0.00	0.00	0.00	0.00	0.00
4205	RETIREMENT.....	767.03	1,066.81	1,030.15	1,030.15	885.90	1,030.15
Total PERSONAL SERVICES		17,144.87	20,468.03	21,755.37	21,755.37	19,960.45	21,755.37

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0405
VETERAN'S SERVICES
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4301	OFFICE SUPPLIES.....	267.18	327.94	315.00	315.00	127.00	315.00
Total SUPPLIES		267.18	327.94	315.00	315.00	127.00	315.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	895.15	1,289.76	700.00	700.00	0.00	700.00
4470	DUES AND MEMBERSHIPS.....	0.00	0.00	0.00	0.00	108.24	0.00
Total		895.15	1,289.76	700.00	700.00	108.24	700.00
Dept 0405 Total Budget		18,307.20	22,085.73	22,770.37	22,770.37	20,195.69	22,770.37

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0409
NON DEPARTMENTAL
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4206	UI AND WORKER'S COMP INSURANCE	20,333.10	30,950.58	26,250.00	26,250.00	24,039.08	26,250.00
Total	PERSONAL SERVICES	20,333.10	30,950.58	26,250.00	26,250.00	24,039.08	26,250.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0409
NON DEPARTMENTAL
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4322	MISCELLANEOUS SUPPLIES.....	404,388.13	200,216.85	66,500.00	66,500.00	68,356.50	68,051.82
Total SUPPLIES		404,388.13	200,216.85	66,500.00	66,500.00	68,356.50	68,051.82
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
4409	MISCELLANEOUS SERVICE.....	230.00	239,997.25	0.00	0.00	566.44	0.00
Total PROFESSIONAL SERVICES		230.00	239,997.25	0.00	0.00	566.44	0.00
Section 6:							
4410	TELEPHONE AND FAX - LAND LINE.	11,877.95	13,086.00	20,564.52	20,564.52	16,237.00	20,564.52
4417	IT MAINT CONTRACT & INTERNET S	52,043.96	71,607.06	69,718.32	69,718.32	54,960.34	69,718.32
4430	INSURANCE AND BOND PREMIUM....	119,142.00	132,091.00	149,551.40	149,551.40	138,237.00	149,551.40
4440	UTILITIES.....	0.00	164.95	0.00	0.00	0.00	0.00
4480	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		183,063.91	216,949.01	239,834.24	239,834.24	209,434.34	239,834.24
Dept 0409 Total Budget		608,015.14	688,113.69	332,584.24	332,584.24	302,396.36	334,136.06

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0409
NON DEPARTMENTAL
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0426
COUNTY COURT AND JURY
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	DISTRICT JUDGE		7,336.68	7,923.61
0102	JUVENILE JUDGE		2,136.96	2,136.96
Total Salaries			9,473.64	10,060.57

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	5,696.17	6,136.68	7,336.68	7,336.68	6,725.29	7,923.61
4109	SUPPLEMENTAL - STATE.....	2,030.40	2,028.60	2,136.96	2,136.96	169.00	2,136.96
4201	SOCIAL SECURITY.....	553.61	537.72	724.74	724.74	525.01	724.74
4202	HEALTH INSURACNE.....	711.69	375.48	0.00	0.00	58.60	28,380.48
4205	RETIREMENT.....	387.61	486.62	521.05	521.05	345.60	521.05
Total PERSONAL SERVICES		9,379.48	9,565.10	10,719.43	10,719.43	7,823.50	39,686.84

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0426
COUNTY COURT AND JURY
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4323	BOOKS AND PERIODICALS.....	0.00	0.00	100.00	100.00	0.00	100.00
Total SUPPLIES		0.00	0.00	100.00	100.00	0.00	100.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
4400	EVALUATIONS - PYSCHIATRIC.....	13,680.00	6,035.00	8,000.00	8,000.00	8,770.00	8,000.00
4409	MISCELLANEOUS SERVICE.....	71,237.50	3,000.00	7,000.00	7,000.00	12,781.62	7,000.00
4416	INTERPRETER.....	343.00	5,942.00	250.00	250.00	125.00	250.00
Total PROFESSIONAL SERVICES		85,260.50	14,977.00	15,250.00	15,250.00	21,676.62	15,250.00
Section 6:							
4418	JUVENILE PLACEMENT.....	52,862.39	295.21	80,000.00	80,000.00	12,027.64	80,000.00
4471	COURT APPOINTED ATTORNEY.....	720.00	720.00	7,000.00	7,000.00	750.00	7,000.00
4472	JURORS AND WITNESSES - GRAND..	0.00	0.00	0.00	0.00	0.00	0.00
4473	JURORS AND WITNESSES - PETIT..	0.00	0.00	500.00	500.00	0.00	500.00
4474	AUTOPSY - PUBLIC BURIAL.....	38,215.00	27,155.00	25,000.00	25,000.00	63,477.50	25,000.00
4476	COUNTY SHARE.....	14,585.00	14,585.00	14,585.00	14,585.00	13,536.25	14,585.00
4477	JURORS AND WITNESSES - JP.....	0.00	0.00	500.00	500.00	0.00	500.00

Prepared by: Lacie Jones
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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0426
COUNTY COURT AND JURY
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Total		106,382.39	42,755.21	127,585.00	127,585.00	89,791.39	127,585.00
Dept 0426 Total Budget		201,022.37	67,297.31	153,654.43	153,654.43	119,291.51	182,621.84

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0434
DISTRICT ATTORNEY
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0002	INTERDC OFFICER		0.00	
0003	INTERDC OFFICER-ZEPHYR		0.00	
0004	DA INVESTIGATOR		0.00	31,735.15
Total Salaries			0.00	31,735.15

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	98,515.69	140,570.48	0.00	0.00	130,934.65	31,735.15
4102	PART TIME.....	3,788.40	32,832.80	0.00	0.00	29,675.80	0.00
4104	OVERTIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4110	LONGEVITY - STATE.....	3,646.53	0.00	0.00	0.00	0.00	0.00
4201	SOCIAL SECURITY.....	21,492.66	12,129.52	0.00	0.00	12,286.68	2,427.74
4202	HEALTH INSURACNE.....	28,120.86	12,546.48	0.00	0.00	12,149.14	14,190.24
4205	RETIREMENT.....	14,601.10	10,388.63	0.00	0.00	8,035.93	1,745.43
Total PERSONAL SERVICES		170,165.24	208,467.91	0.00	0.00	193,082.20	50,098.56
Dept 0434 Total Budget		170,165.24	208,467.91	0.00	0.00	193,082.20	50,098.56

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0435
DISTRICT COURT
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	DISTRICT ATTY		7,336.68	7,336.68
0002	ASST. DIST. ATTY		0.00	0.00
0003	DIST CRT CORD		14,351.16	16,505.30
0004	DA ADMINISTRATOR		0.00	
0005	PRE TRIAL DISV CORD		12,261.72	12,261.72
0006	COURT REPORTER		20,750.52	22,460.00
0007	DA SECRETARY		0.00	0.00
0008	CNTY ATTY-HALL CO-INTERLO		0.00	0.00
Total Salaries			54,700.08	58,563.70

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	323,652.68	326,345.05	54,700.08	54,700.08	294,718.31	58,563.70
4151	TELEPHONE ALLOWANCE.....	600.00	600.00	0.00	0.00	600.00	0.00
4201	SOCIAL SECURITY.....	23,062.01	20,976.17	4,184.56	4,184.56	20,437.67	4,480.12
4202	HEALTH INSURACNE.....	66,763.58	70,432.65	13,324.32	13,324.32	69,905.40	28,380.48
4205	RETIREMENT.....	16,350.55	19,465.54	3,008.51	3,008.51	14,772.52	3,221.00
Total PERSONAL SERVICES		430,428.82	437,819.41	75,217.47	75,217.47	400,433.90	94,645.30

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0435
DISTRICT COURT
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	841.21	1,025.84	1,600.00	1,600.00	2,763.45	1,600.00
Total SUPPLIES		841.21	1,025.84	1,600.00	1,600.00	2,763.45	1,600.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
4409	MISCELLANEOUS SERVICES.....	16,976.82	19,913.41	25,000.00	25,000.00	34,399.92	25,000.00
Total PROFESSIONAL SERVICES		16,976.82	19,913.41	25,000.00	25,000.00	34,399.92	25,000.00
Section 6:							
4410	TELEPHONE AND FAX - LAND LINE.	110.07	0.00	0.00	0.00	0.00	0.00
4471	COURT APPOINTED ATTORNEY.....	90,969.00	153,658.78	125,000.00	125,000.00	117,817.12	125,000.00
4472	JURORS AND WITNESSES - GRAND..	1,542.70	1,018.00	1,500.00	1,500.00	2,436.00	1,500.00
4473	JURORS AND WITNESSES - PETIT..	2,328.00	9,504.00	6,000.00	6,000.00	0.00	6,000.00
Total		94,949.77	164,180.78	132,500.00	132,500.00	120,253.12	132,500.00
Dept 0435 Total Budget		543,196.62	622,939.44	234,317.47	234,317.47	557,850.39	253,745.30

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0435
DISTRICT COURT
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0455
JUSTICE OF THE PEACE
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JUSTICE OF THE PEACE		50,304.40	54,328.76
0002	DEPUTY JP CLERK		33,785.08	38,312.29
0003	DEPUTY JP CLERK		31,385.08	30,240.00
Total Salaries			115,474.56	122,881.05

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	83,000.04	90,961.56	115,474.56	115,474.56	98,794.72	122,881.05
4151	TELEPHONE ALLOWANCE.....	600.00	600.00	600.00	600.00	550.00	600.00
4201	SOCIAL SECURITY.....	5,352.97	5,962.87	8,879.70	8,879.70	7,202.61	9,306.73
4202	HEALTH INSURACNE.....	34,851.60	37,639.44	39,972.96	39,972.96	33,116.34	42,570.72
4205	RETIREMENT.....	4,214.76	5,418.95	6,351.10	6,351.10	5,021.46	6,691.12
Total PERSONAL SERVICES		128,019.37	140,582.82	171,278.32	171,278.32	144,685.13	182,049.62

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0455
JUSTICE OF THE PEACE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	2,394.94	2,027.34	3,000.00	3,000.00	2,698.76	3,000.00
4314	MAINTENANCE AND SERVICE CONTRA	2,998.23	3,101.80	3,000.00	3,000.00	3,130.00	3,000.00
Total SUPPLIES		5,393.17	5,129.14	6,000.00	6,000.00	5,828.76	6,000.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
4416	INTERPRETER.....	0.00	0.00	0.00	0.00	0.00	3,500.00
Total PROFESSIONAL SERVICES		0.00	0.00	0.00	0.00	0.00	3,500.00
Section 6:							
4411	POSTAGE.....	0.00	0.00	0.00	0.00	0.00	0.00
4414	TRAVEL, TRAINING, MEALS, & LOD	1,735.63	2,927.20	3,000.00	3,000.00	2,139.52	3,000.00
4470	DUES AND MEMBERSHIPS.....	130.00	130.00	150.00	150.00	70.00	150.00
Total		1,865.63	3,057.20	3,150.00	3,150.00	2,209.52	3,150.00
Dept 0455 Total Budget		135,278.17	148,769.16	180,428.32	180,428.32	152,723.41	194,699.62

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0455
JUSTICE OF THE PEACE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0475
COUNTY ATTORNEY
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY ATTORNEY		66,875.08	72,225.09
0002	CNTY ATTY SECRETARY		41,015.92	44,297.19
Total Salaries			107,891.00	116,522.28

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	85,636.60	90,891.00	107,891.00	107,891.00	98,900.23	116,522.28
4108	SUPPLEMENTAL - COUNTY.....	18,000.00	18,450.00	0.00	0.00	17,050.00	0.00
4109	SUPPLEMENTAL - STATE.....	28,000.08	28,000.08	0.00	0.00	2,916.63	0.00
4110	LONGEVITY - STATE.....	5,000.04	5,000.04	0.00	0.00	4,583.37	0.00
4151	TELEPHONE ALLOWANCE.....	600.00	600.00	600.00	600.00	550.00	600.00
4201	SOCIAL SECURITY.....	10,438.50	9,971.43	8,299.56	8,299.56	11,662.31	8,959.85
4202	HEALTH INSURACNE.....	23,234.40	25,092.96	26,648.64	26,648.64	24,298.28	28,380.48
4205	RETIREMENT.....	6,915.01	8,494.77	5,967.01	5,967.01	7,658.30	6,441.73
Total PERSONAL SERVICES		177,824.63	186,500.28	149,406.21	149,406.21	167,619.12	160,904.34

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0475
COUNTY ATTORNEY
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	1,784.50	2,649.63	300.00	300.00	1,500.98	300.00
4311	SERVICE AND REPAIRS - EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.00
Total SUPPLIES		1,784.50	2,649.63	300.00	300.00	1,500.98	300.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	2,725.75	2,139.99	1,500.00	1,500.00	990.49	1,500.00
4470	DUES AND MEMBERSHIPS.....	375.00	363.00	450.00	450.00	434.64	450.00
4570	EQUIPMENT AND MACHINERY.....	0.00	0.00	1,500.00	1,500.00	21.64	1,500.00
Total		3,100.75	2,502.99	3,450.00	3,450.00	1,446.77	3,450.00
Dept 0475 Total Budget		182,709.88	191,652.90	153,156.21	153,156.21	170,566.87	164,654.34

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0490
ELECTIONS
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	ELECTIONS JUDGE - P1		0.00	
0002	ELECTIONS JUDGE - P2		0.00	
0003	ELECTIONS JUDGE - P3		0.00	
0004	ELECTIONS JUDGE - P4		0.00	
0005	ELECTIONS WORKER - P1		0.00	
0006	ELECTIONS WORKER - P1		0.00	
0007	ELECTIONS WORKER - P2		0.00	
0008	ELECTIONS WORKER - P2		0.00	
0009	ELECTIONS WORKER - P3		0.00	
0010	ELECTIONS WORKER - P3		0.00	
0011	ELECTIONS WORKER - P4		0.00	
0012	ELECTIONS WORKER - P4		0.00	
0013	ELECTIONS WORKER - P1		0.00	
0014	ELECTION WORKERS - P1		0.00	
0015	ELECTIONS WORKERS - P4		0.00	
0016	ELECTION WORKER - P4		0.00	
0017	ELECTION WORKER		0.00	
0018	ELECTION WORKER		0.00	
1000	ELECTIONS ADMINISTRATOR		0.00	47,063.89
Total Salaries			0.00	47,063.89

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	0.00	0.00	43,577.68	43,577.68	39,946.28	47,063.89
4103	TEMP / SEASONAL.....	7,380.50	4,212.50	36,328.00	36,328.00	12,998.50	0.00
4201	SOCIAL SECURITY.....	518.36	413.00	3,792.70	3,792.70	3,688.93	3,600.39
4202	HEALTH INSURACNE.....	0.00	0.00	13,324.42	13,324.42	11,103.60	14,190.24
4205	RETIREMENT.....	0.00	0.00	2,396.78	2,396.78	1,997.30	2,588.51
4207	ELECTION PICK UP.....	200.00	0.00	0.00	0.00	715.00	0.00

Prepared by: Lacie Jones
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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0490
ELECTIONS
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Total	PERSONAL SERVICES	8,098.86	4,625.50	99,419.58	99,419.58	70,449.61	67,443.03

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0490
ELECTIONS
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4301	OFFICE SUPPLIES.....	0.00	449.58	2,000.00	2,000.00	4,007.69	2,000.00
4303	OPERATING SUPPLIES.....	36,682.66	19,739.68	11,315.00	11,315.00	32,119.11	18,000.00
4314	MAINTENANCE AND SERVICE CONTRA	0.00	85.75	11,517.00	11,517.00	10,876.50	11,517.00
Total	SUPPLIES	36,682.66	20,275.01	24,832.00	24,832.00	47,003.30	31,517.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4411	POSTAGE.....	0.00	0.00	2,500.00	2,500.00	0.00	6,000.00
4414	TRAVEL, TRAINING, MEALS, & LOD	0.00	0.00	2,500.00	2,500.00	4,141.25	4,500.00
Total		0.00	0.00	5,000.00	5,000.00	4,141.25	10,500.00
Dept 0490	Total Budget	44,781.52	24,900.51	129,251.58	129,251.58	121,594.16	109,460.03

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0495
AUDITOR
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0495
AUDITOR
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
4409	MISCELLANEOUS SERVICES.....	16,050.00	17,660.00	17,600.00	17,600.00	20,300.00	25,000.00
Total PROFESSIONAL SERVICES		16,050.00	17,660.00	17,600.00	17,600.00	20,300.00	25,000.00
Dept 0495 Total Budget		16,050.00	17,660.00	17,600.00	17,600.00	20,300.00	25,000.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0497
COUNTY TREASURER
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY TREASURER		57,563.68	62,168.78
0002	DEPUTY TREASURER		1,500.00	1,620.00
0003	DEPUTY TREASURER		28,000.00	30,240.00
Total Salaries			87,063.68	94,028.78

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	71,461.64	71,075.91	87,063.68	87,063.68	78,864.48	92,408.78
4102	PART TIME.....	3,067.50	2,323.22	1,500.00	1,500.00	1,500.00	1,620.00
4108	SUPPLEMENTAL - COUNTY.....	2,400.00	2,400.00	0.00	0.00	2,200.00	0.00
4201	SOCIAL SECURITY.....	5,445.24	5,139.34	6,775.12	6,775.12	6,201.44	7,184.02
4202	HEALTH INSURACNE.....	23,234.40	24,894.80	26,648.64	26,648.64	24,298.28	28,380.48
4205	RETIREMENT.....	3,588.64	3,998.06	4,871.00	4,871.00	3,196.60	5,164.98
Total PERSONAL SERVICES		109,197.42	109,831.33	126,858.44	126,858.44	116,260.80	134,758.26

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0497
COUNTY TREASURER
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	4,530.18	4,767.89	4,800.00	4,800.00	4,985.27	10,000.00
4314	MAINTENANCE AND SERVICE CONTRA	21,157.80	23,167.01	22,000.00	22,000.00	18,648.81	22,000.00
Total SUPPLIES		25,687.98	27,934.90	26,800.00	26,800.00	23,634.08	32,000.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4410	TELEPHONE AND FAX - LAND LINE.	0.00	0.00	0.00	0.00	0.00	0.00
4414	TRAVEL, TRAINING, MEALS, & LOD	1,528.90	1,671.39	2,200.00	2,200.00	1,241.28	2,200.00
4417	IT MAINTENANCE CONTRACT.....	0.00	0.00	0.00	0.00	0.00	0.00
4470	DUES AND MEMBERSHIPS.....	315.00	315.00	355.00	355.00	515.00	550.00
Total		1,843.90	1,986.39	2,555.00	2,555.00	1,756.28	2,750.00
Dept 0497 Total Budget		136,729.30	139,752.62	156,213.44	156,213.44	141,651.16	169,508.26

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0498
APPRAISAL DISTRICT
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0498
APPRAISAL DISTRICT
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
4116	APPRAISAL DISTRICT FEES.....	130,460.76	136,861.28	138,428.00	138,428.00	103,967.79	128,726.74
4117	DELINQUINT TAX ATTORNEY FEES..	20,594.21	1,712.95	0.00	0.00	0.00	0.00
Total PROFESSIONAL SERVICES		151,054.97	138,574.23	138,428.00	138,428.00	103,967.79	128,726.74
Dept 0498 Total Budget		151,054.97	138,574.23	138,428.00	138,428.00	103,967.79	128,726.74

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0499
TAX ASSESSOR - COLLECTOR
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	TAX A/C		58,301.20	62,965.30
0002	TAX A/C DEPUTY		0.00	0.00
0003	TAX A/C DEPUTY		31,385.08	33,895.89
0004	PART TIME DEPUTY		0.00	15,763.41
Total Salaries			89,686.28	112,624.60

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	92,800.08	94,831.27	89,686.28	89,686.28	82,211.58	96,861.19
4102	PART TIME.....	0.00	3,946.83	14,592.60	14,592.60	9,180.37	15,763.41
4201	SOCIAL SECURITY.....	6,503.34	6,469.72	7,977.34	7,977.34	6,760.11	7,977.33
4202	HEALTH INSURACNE.....	34,851.60	32,411.74	26,648.64	26,648.64	25,343.82	28,380.48
4205	RETIREMENT.....	4,678.74	5,858.08	5,735.34	5,735.34	4,578.88	5,735.34
Total PERSONAL SERVICES		138,833.76	143,517.64	144,640.20	144,640.20	128,074.76	154,717.75

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0499
TAX ASSESSOR - COLLECTOR
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4301	OFFICE SUPPLIES.....	1,906.92	744.89	1,000.00	1,000.00	1,735.98	1,000.00
Total SUPPLIES		1,906.92	744.89	1,000.00	1,000.00	1,735.98	1,000.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	1,729.97	464.50	3,000.00	3,000.00	0.00	3,000.00
4470	DUES AND MEMBERSHIPS.....	0.00	150.00	150.00	150.00	150.00	150.00
4570	EQUIPMENT AND MACHINERY.....	0.00	297.97	350.00	350.00	0.00	350.00
Total		1,729.97	912.47	3,500.00	3,500.00	150.00	3,500.00
Dept 0499 Total Budget		142,470.65	145,175.00	149,140.20	149,140.20	129,960.74	159,217.75

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0510
COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JANITOR		40,113.60	43,322.69
Total Salaries			40,113.60	43,322.69

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	30,929.67	33,113.60	40,113.60	40,113.60	36,965.68	43,322.69
4102	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4201	SOCIAL SECURITY.....	2,336.02	2,400.70	3,068.69	3,068.69	2,907.05	3,068.69
4202	HEALTH INSURACNE.....	11,617.20	12,546.48	13,324.32	13,324.32	12,149.14	14,190.24
4205	RETIREMENT.....	1,570.30	1,952.14	2,206.25	2,206.25	1,856.31	2,206.25
Total PERSONAL SERVICES		46,453.19	50,012.92	58,712.86	58,712.86	53,878.18	62,787.87

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0510
COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4308	FUELS, OILS, AND LUBRICANTS...	0.00	0.00	0.00	0.00	0.00	0.00
4310	BUILDING MATERIALS AND SUPPLIE	9,159.17	19,984.27	70,000.00	70,000.00	70,418.46	75,000.00
4350	COURTHOUSE SUPPLIES.....	7,706.22	8,864.36	6,500.00	6,500.00	5,262.58	6,500.00
Total SUPPLIES		16,865.39	28,848.63	76,500.00	76,500.00	75,681.04	81,500.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4440	UTILITIES.....	19,844.06	22,210.90	20,000.00	20,000.00	24,694.81	23,000.00
Total		19,844.06	22,210.90	20,000.00	20,000.00	24,694.81	23,000.00
Dept 0510 Total Budget		83,162.64	101,072.45	155,212.86	155,212.86	154,254.03	167,287.87

Prepared by: Lacie Jones
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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0511
COUNTY FIRE EXPENSE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0511
COUNTY FIRE EXPENSE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4478	AID TO OTHER GOVERNMENTS.....	84,996.00	84,996.00	84,996.00	84,996.00	77,913.00	84,996.00
Total		84,996.00	84,996.00	84,996.00	84,996.00	77,913.00	84,996.00
Dept 0511 Total Budget		84,996.00	84,996.00	84,996.00	84,996.00	77,913.00	84,996.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0512
DEBT
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0512
DEBT
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4605	DEBT.....	0.00	0.00	936,902.49	936,902.49	23,109.23	607,791.36
Total		0.00	0.00	936,902.49	936,902.49	23,109.23	607,791.36
Dept 0512 Total Budget		0.00	0.00	936,902.49	936,902.49	23,109.23	607,791.36

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0513
PUBLIC NEED
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0513
PUBLIC NEED
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4487	OUTREACH EXPENSE.....	4,175.00	4,175.00	4,175.00	4,175.00	4,175.00	5,000.00
4488	MUSEUM DONATION.....	500.00	500.00	500.00	500.00	500.00	500.00
4489	CIVIC DONATIONS.....	8,000.00	12,500.00	12,000.00	12,000.00	8,500.00	13,300.00
4490	MEALS ON WHEELS DONATIONS.....	0.00	0.00	500.00	500.00	500.00	500.00
4491	SENIOR CITIZENS DONATIONS.....	0.00	0.00	500.00	500.00	500.00	18,000.00
Total		12,675.00	17,175.00	17,675.00	17,675.00	14,175.00	37,300.00
Dept 0513 Total Budget		12,675.00	17,175.00	17,675.00	17,675.00	14,175.00	37,300.00

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0550
CONSTABLE
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CONSTABLE		55,000.00	59,400.00
Total Salaries			55,000.00	59,400.00

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	20,602.86	44,166.67	55,000.00	55,000.00	50,416.74	59,400.00
4118	SB22 PENDING GRANT APPROVAL...	0.00	2,828.75	2,816.25	2,816.25	2,816.25	2,816.25
4151	TELEPHONE ALLOWANCE.....	300.00	600.00	600.00	600.00	550.00	600.00
4201	SOCIAL SECURITY.....	1,568.94	3,133.95	4,207.50	4,207.50	3,898.95	4,468.85
4202	HEALTH INSURACNE.....	6,776.70	12,546.48	13,324.32	13,324.32	12,149.14	14,190.24
4205	RETIREMENT.....	975.45	2,636.32	3,025.00	3,025.00	2,548.40	3,058.00
Total PERSONAL SERVICES		30,223.95	65,912.17	78,973.07	78,973.07	72,379.48	84,533.34

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0550
CONSTABLE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4301	OFFICE SUPPLIES.....	0.00	0.00	600.00	600.00	133.56	600.00
4308	FUELS, OILS, AND LUBRICANTS...	850.42	1,663.61	2,000.00	2,000.00	1,467.52	3,000.00
4313	SERVICE AND REPAIRS - VEHICLES	1,030.14	352.95	4,100.00	4,100.00	3,589.89	4,100.00
4314	MAINTENANCE AND SERVICE CONTRA	0.00	1,200.00	2,500.00	2,500.00	1,200.00	2,500.00
Total	SUPPLIES	1,880.56	3,216.56	9,200.00	9,200.00	6,390.97	10,200.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4410	TELEPHONE AND FAX - LAND LINE.	0.00	372.24	0.00	0.00	256.62	0.00
4414	TRAVEL, TRAINING, MEALS, & LOD	470.54	62.69	750.00	750.00	735.00	750.00
4469	TX COMPTROLLER DUES.....	0.00	0.00	1,300.00	1,300.00	434.59	1,300.00
4470	DUES AND MEMBERSHIPS.....	70.00	70.00	80.00	80.00	70.00	80.00
4570	EQUIPMENT AND MACHINERY.....	13,020.93	93.06	0.00	0.00	1,500.00	0.00
Total		13,561.47	597.99	2,130.00	2,130.00	2,996.21	2,130.00
Dept 0550	Total Budget	45,665.98	69,726.72	90,303.07	90,303.07	81,766.66	96,863.34

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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0550
CONSTABLE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	SHERIFF		75,000.00	81,000.00
0002	CHIEF DEPUTY		49,192.00	54,334.80
0003	DEPUTY SHERIFF		47,045.44	49,505.04
0004	DEPUTY SHERIFF		45,838.00	50,558.04
0005	JAIL ADMINDISTRATOR		45,101.44	48,709.56
0006	SO SECRETARY		38,482.88	43,639.60
0007	DISPATCHER		34,950.00	38,952.01
0008	DISPATCHER		47,069.12	53,008.04
0009	DISPATCHER		34,950.00	37,746.00
0010	DISPATCHER		38,482.88	43,639.60
0011	JAILER		34,950.00	38,953.44
0012	JAILER		34,950.00	38,953.44
0013	JAILER		34,950.00	40,000.00
0014	JAILER		34,950.00	38,953.44
0015	JAILER		34,950.00	38,953.44
0016	JAILER		34,950.00	38,953.44
0017	JAILER		34,950.00	40,000.00
0018	JAILER		34,950.00	30,186.00
0019	JAILER		34,950.00	38,953.44
0020	JAILER		36,157.44	40,257.48
0021	JAILER		38,482.88	40,000.00
0022	JAILER		34,950.00	30,186.00
0024	JAILER		34,950.00	30,186.00
0025	JAILER		27,950.00	38,952.01
0026	SB22 SUPPLEMENTAL PAY		250,000.00	250,000.00
027	DEPUTY SHERIFF		0.00	49,818.97
028	DISPATCHER		0.00	38,952.01
Total Salaries			1,193,152.08	1,363,351.80

	Orig	Amend

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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
		Spent	Spent	Budget	Budget	Spent	Request
Line	Description	2024	2025	2026	2026	08/13/2026	2027
4101	FULL TIME.....	639,959.00	676,380.98	943,152.08	943,152.08	808,108.89	1,113,351.80
4102	PART TIME.....	20.50	3,280.00	0.00	0.00	0.00	0.00
4104	OVERTIME.....	123,383.99	123,629.38	125,000.00	125,000.00	84,992.33	125,000.00
4106	CERTIFICATE PAY.....	6,087.50	7,013.50	8,400.00	8,400.00	8,700.00	8,400.00
4107	STEP.....	0.00	0.00	0.00	0.00	354.02	0.00
4118	SB22 PENDING GRANT APPROVAL...	89,866.31	187,349.59	250,000.00	250,000.00	195,589.18	250,000.00
4151	TELEPHONE ALLOWANCE.....	4,475.00	5,075.00	4,200.00	4,200.00	5,675.00	4,200.00
4201	SOCIAL SECURITY.....	64,857.91	71,355.34	100,838.64	100,838.64	81,753.23	133,608.62
4202	HEALTH INSURACNE.....	217,260.89	244,211.45	319,783.68	319,783.68	270,719.30	368,946.24
4205	RETIREMENT.....	38,783.68	48,286.51	72,498.37	72,498.37	45,881.19	82,308.49
Total	PERSONAL SERVICES	1,184,694.78	1,366,581.75	1,823,872.77	1,823,872.77	1,501,773.14	2,085,815.15

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	11,638.77	15,842.22	7,000.00	7,000.00	11,531.70	12,000.00
4303	OPERATING SUPPLIES.....	20,214.43	22,043.53	10,500.00	38,826.33	11,908.77	11,500.00
4306	MEALS/ FOOD - INMATES.....	167,030.88	186,143.82	190,000.00	161,673.67	131,491.45	170,000.00
4307	CLOTHING AND UNIFORMS.....	2,439.68	783.06	2,500.00	2,500.00	3,555.53	5,000.00
4308	FUELS, OILS, AND LUBRICANTS...	21,362.13	22,755.24	25,000.00	25,000.00	34,803.61	40,000.00
4310	BUILDING MATERIALS AND SUPPLIE	79,024.07	58,032.09	78,000.00	78,000.00	52,991.72	78,000.00
4311	SERVICE AND REPAIRS - EQUIPMEN	5,773.30	24,288.42	25,000.00	25,000.00	12,688.50	25,000.00
4313	SERVICE AND REPAIRS - VEHICLES	15,518.75	13,549.53	17,000.00	17,000.00	15,671.20	26,000.00
4314	MAINTENANCE AND SERVICE CONTRA	3,596.88	11,568.50	21,236.25	21,236.25	28,847.38	61,236.25
Total SUPPLIES		326,598.89	355,006.41	376,236.25	376,236.25	303,489.86	428,736.25
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
4406	INMATE - HOSPITAL, CLINIC, AND	106,441.14	146,364.81	50,000.00	50,000.00	70,691.58	75,000.00
Total PROFESSIONAL SERVICES		106,441.14	146,364.81	50,000.00	50,000.00	70,691.58	75,000.00

Prepared by: Lacie Jones
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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 6:							
4410	TELEPHONE AND FAX - LAND LINE.	1,036.64	891.55	2,760.00	2,760.00	1,185.80	2,760.00
4411	POSTAGE.....	361.66	422.83	500.00	500.00	314.07	500.00
4414	TRAVEL, TRAINING, MEALS, & LOD	14,319.18	20,403.07	20,000.00	20,000.00	13,352.14	20,000.00
4415	INMATE - TRANSPORT.....	2,290.49	11,816.68	7,500.00	7,500.00	2,197.91	7,500.00
4440	UTILITIES.....	69,918.04	73,763.04	65,000.00	65,000.00	69,507.37	68,000.00
4469	TX COMPTROLLER DUES.....	0.00	0.00	0.00	-1,696.05	3,710.78	0.00
4470	DUES AND MEMBERSHIPS.....	25.00	0.00	100.00	100.00	150.00	200.00
4484	CONTRACT MEDICAL - JAIL.....	24,000.00	24,000.00	24,000.00	24,000.00	32,000.00	36,000.00
Total		111,951.01	131,297.17	119,860.00	118,163.95	122,418.07	134,960.00
Dept 0560 Total Budget		1,729,685.82	1,999,250.14	2,369,969.02	2,368,272.97	1,998,372.65	2,724,511.40

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0570
JUVENILLE
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CHEIF JUVEN OFFCR		0.00	0.00
0002	JUVEN PROB OFFCR		0.00	0.00
Total Salaries			0.00	0.00

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	144,150.00	149,903.25	0.00	0.00	143,304.37	0.00
4201	SOCIAL SECURITY.....	10,361.72	9,864.53	0.00	0.00	10,346.35	0.00
4202	HEALTH INSURACNE.....	23,234.40	25,092.96	0.00	0.00	24,298.28	0.00
4205	RETIREMENT.....	7,267.59	8,905.24	0.00	0.00	7,165.30	0.00
Total PERSONAL SERVICES		185,013.71	193,765.98	0.00	0.00	185,114.30	0.00
Dept 0570 Total Budget		185,013.71	193,765.98	0.00	0.00	185,114.30	0.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0571
ADULT PROBATION
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0571
ADULT PROBATION
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4412	DONATION FOR TELEPHONE.....	720.00	720.00	720.00	720.00	660.00	720.00
Total		720.00	720.00	720.00	720.00	660.00	720.00
Dept 0571 Total Budget		720.00	720.00	720.00	720.00	660.00	720.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0581
DPS
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	DPS SECRETARY		33,785.08	38,312.29
Total Salaries			33,785.08	38,312.29

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	24,600.00	26,785.08	33,785.08	33,785.08	30,969.73	38,312.29
4201	SOCIAL SECURITY.....	1,740.14	1,738.09	2,584.56	2,584.56	2,221.12	2,791.32
4202	HEALTH INSURACNE.....	11,617.20	12,445.72	13,324.32	13,324.32	12,149.14	14,190.24
4205	RETIREMENT.....	1,240.25	1,585.87	1,858.18	1,858.18	1,548.50	2,006.83
Total PERSONAL SERVICES		39,197.59	42,554.76	51,552.14	51,552.14	46,888.49	57,300.68

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0581
DPS
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4410	TELEPHONE AND FAX - LAND LINE.	0.00	0.00	0.00	0.00	0.00	0.00
4440	UTILITIES.....	3,651.34	3,592.12	2,840.72	2,840.72	2,943.95	2,840.72
Total		3,651.34	3,592.12	2,840.72	2,840.72	2,943.95	2,840.72
Dept 0581 Total Budget		42,848.93	46,146.88	54,392.86	54,392.86	49,832.44	60,141.40

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0582
EMC
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	EMC		48,514.60	55,015.56
Total Salaries			48,514.60	55,015.56

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	37,329.52	41,514.60	48,514.60	48,514.60	44,471.79	55,015.56
4151	TELEPHONE ALLOWANCE.....	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	1,200.00
4201	SOCIAL SECURITY.....	3,100.44	2,995.30	3,803.17	3,803.17	3,486.23	4,300.49
4205	RETIREMENT.....	2,043.36	2,535.12	2,734.30	2,734.30	2,278.50	3,091.86
Total PERSONAL SERVICES		43,673.32	48,245.02	56,252.07	56,252.07	51,336.52	63,607.91

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0582
EMC
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4301	OFFICE SUPPLIES.....	26.16	48.12	2,400.00	2,400.00	377.25	2,400.00
4308	FUELS, OILS, AND LUBRICANTS...	991.65	935.52	2,500.00	2,500.00	744.22	2,500.00
4313	SERVICE AND REPAIRS - VEHICLES	811.96	903.69	1,500.00	1,500.00	806.35	1,500.00
Total	SUPPLIES	1,829.77	1,887.33	6,400.00	6,400.00	1,927.82	6,400.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4410	TELEPHONE AND FAX - LAND LINE.	353.88	356.28	1,500.00	1,500.00	297.90	1,500.00
4414	TRAVEL, TRAINING, MEALS, & LOD	213.64	0.00	250.00	250.00	0.00	250.00
Total		567.52	356.28	1,750.00	1,750.00	297.90	1,750.00
Dept 0582	Total Budget	46,070.61	50,488.63	64,402.07	64,402.07	53,562.24	71,757.91

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0650
LIBRARY
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	LIBRARIAN		45,107.56	48,716.16
0002	ASST. LIBRARIAN		0.00	26,492.41
Total Salaries			45,107.56	75,208.57

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	34,107.84	36,746.58	45,107.56	45,107.56	41,348.67	48,716.16
4102	PART TIME.....	17,486.00	20,269.12	23,548.80	23,548.80	19,321.16	26,492.41
4201	SOCIAL SECURITY.....	3,919.54	3,959.07	5,252.22	5,252.22	4,613.73	5,753.45
4202	HEALTH INSURACNE.....	11,617.20	12,546.48	13,324.32	13,324.32	12,149.14	14,190.24
4205	RETIREMENT.....	2,598.61	3,374.96	3,776.10	3,776.10	3,024.90	4,136.47
Total PERSONAL SERVICES		69,729.19	76,896.21	91,009.00	91,009.00	80,457.60	99,288.73

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0650
LIBRARY
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4301	OFFICE SUPPLIES.....	1,168.89	1,262.80	1,350.00	1,350.00	630.02	1,350.00
4310	BUILDING MATERIALS AND SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00
4323	BOOKS AND PERIODICALS.....	3,603.24	3,699.76	4,000.00	4,000.00	3,284.06	4,000.00
Total	SUPPLIES	4,772.13	4,962.56	5,350.00	5,350.00	3,914.08	5,350.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4411	POSTAGE.....	68.00	124.91	150.00	150.00	0.00	150.00
4414	TRAVEL, TRAINING, MEALS, & LOD	0.00	0.00	100.00	100.00	0.00	100.00
4440	UTILITIES.....	4,938.50	8,198.83	5,600.00	5,600.00	5,431.12	5,600.00
4470	DUES AND MEMBERSHIPS.....	3,950.29	4,004.60	4,000.00	4,000.00	4,052.89	4,000.00
Total		8,956.79	12,328.34	9,850.00	9,850.00	9,484.01	9,850.00
Dept 0650	Total Budget	83,458.11	94,187.11	106,209.00	106,209.00	93,855.69	114,488.73

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0665
AGRICULTURE EXTENTION SERVICE
Version A
Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CEA AG AGENT		16,807.08	18,151.65
0002	CEA-FCH AGENT		14,407.08	15,559.65
0003	AG AGENT SECRETARY		44,140.36	47,671.59
Total Salaries			75,354.52	81,382.89

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	50,451.28	65,954.52	75,354.52	75,354.52	69,075.05	81,382.89
4150	TRAVEL ALLOWANCE.....	2,133.36	4,020.70	4,000.00	4,000.00	3,666.74	4,000.00
4201	SOCIAL SECURITY.....	3,968.52	4,855.84	5,764.62	5,764.62	5,515.07	6,531.79
4202	HEALTH INSURACNE.....	11,617.20	12,546.48	13,324.32	13,324.32	12,149.14	14,190.24
4205	RETIREMENT.....	1,836.77	2,202.98	2,042.72	2,042.72	2,023.10	4,696.06
Total PERSONAL SERVICES		70,007.13	89,580.52	100,486.18	100,486.18	92,429.10	110,800.98

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0665
AGRICULTURE EXTENTION SERVICE
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	4,662.62	2,632.90	3,000.00	3,000.00	832.35	3,000.00
4308	FUELS, OILS, AND LUBRICANTS...	0.00	0.00	0.00	0.00	0.00	5,000.00
4314	MAINTENANCE AND SERVICE CONTRA	2,405.01	1,749.84	3,993.00	3,993.00	2,139.94	3,993.00
Total SUPPLIES		7,067.63	4,382.74	6,993.00	6,993.00	2,972.29	11,993.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	5,626.98	13,594.46	15,000.00	15,000.00	18,060.69	35,000.00
4470	DUES AND MEMBERSHIPS.....	0.00	503.87	1,340.00	1,340.00	1,107.58	1,390.00
Total		5,626.98	14,098.33	16,340.00	16,340.00	19,168.27	36,390.00
Dept 0665 Total Budget		82,701.74	108,061.59	123,819.18	123,819.18	114,569.66	159,183.98

Prepared by: Lacie Jones
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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0700
TRANSFERS
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0700
TRANSFERS
Version A
Fund : (0010) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
7999	TRANSFERS - OTHER.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0700 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0011) ROAD AND BRIDGE PRCT 1

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COMMISSIONER		37,265.08	40,246.29
0002	ROAD HAND		51,704.80	55,841.18
0003	ROAD HAND		49,306.24	53,250.74
Total Salaries			138,276.12	149,338.21

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	105,592.08	116,920.20	138,276.12	138,276.12	128,692.41	149,338.21
4150	TRAVEL ALLOWANCE.....	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00
4151	TELEPHONE ALLOWANCE.....	1,800.00	1,800.00	1,800.00	1,800.00	1,650.00	1,800.00
4201	SOCIAL SECURITY.....	8,439.14	8,531.16	11,037.12	11,037.12	10,157.95	11,174.82
4202	HEALTH INSURACNE.....	34,851.60	37,264.14	39,972.96	39,972.96	36,447.42	42,570.72
4205	RETIREMENT.....	5,716.92	7,379.37	7,935.19	7,935.19	6,792.20	8,034.19
Total PERSONAL SERVICES		162,399.74	177,894.87	205,021.39	205,021.39	189,239.98	218,917.94

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0011) ROAD AND BRIDGE PRCT 1

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4303	OPERATING SUPPLIES.....	20,841.29	13,332.73	20,000.00	20,000.00	4,361.09	20,000.00
4308	FUELS, OILS, AND LUBRICANTS...	15,148.63	21,433.86	30,500.00	30,500.00	20,845.11	40,000.00
4313	SERVICE AND REPAIRS - VEHICLES	0.00	14.55	0.00	0.00	0.00	0.00
4328	ROAD MATERIALS.....	0.00	0.00	100.00	100.00	0.00	100.00
Total SUPPLIES		35,989.92	34,781.14	50,600.00	50,600.00	25,206.20	60,100.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	0.00	972.60	1,250.00	1,250.00	0.00	1,250.00
4440	UTILITIES.....	2,751.48	2,983.01	1,500.00	1,500.00	3,091.50	4,500.00
4470	DUES AND MEMBERSHIPS.....	0.00	0.00	0.00	0.00	0.00	0.00
4614	LEASE PURCHASE PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		2,751.48	3,955.61	2,750.00	2,750.00	3,091.50	5,750.00
Dept 0612 Total Budget		201,141.14	216,631.62	258,371.39	258,371.39	217,537.68	284,767.94

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0012) ROAD AND BRIDGE PRCT 2

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COMMISSIONER		45,620.08	49,269.68
0002	ROAD HAND		52,014.52	30,920.00
0003	ROAD HAND		36,705.16	39,806.84
Total Salaries			134,339.76	119,996.52

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	99,764.76	113,339.76	134,339.76	134,339.76	123,144.45	119,996.52
4150	TRAVEL ALLOWANCE.....	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00
4151	TELEPHONE ALLOWANCE.....	1,800.00	1,800.00	1,800.00	1,800.00	1,650.00	1,800.00
4201	SOCIAL SECURITY.....	8,179.68	8,447.47	10,873.70	10,873.70	10,468.81	9,497.24
4202	HEALTH INSURACNE.....	34,851.60	37,639.44	39,972.96	39,972.96	36,447.42	42,570.72
4205	RETIREMENT.....	5,418.49	7,160.45	7,817.69	7,817.69	6,514.70	6,828.08
Total PERSONAL SERVICES		156,014.53	174,387.12	200,804.11	200,804.11	183,725.38	186,692.56

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0012) ROAD AND BRIDGE PRCT 2

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4303	OPERATING SUPPLIES.....	22,232.73	15,717.64	20,000.00	20,000.00	9,512.18	20,000.00
4308	FUELS, OILS, AND LUBRICANTS...	13,237.72	24,460.68	30,500.00	30,500.00	20,158.55	40,000.00
4313	SERVICE AND REPAIRS - VEHICLES	0.00	0.00	0.00	0.00	128.06	0.00
Total	SUPPLIES	35,470.45	40,178.32	50,500.00	50,500.00	29,798.79	60,000.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	2,192.55	1,831.34	1,250.00	1,250.00	842.34	1,250.00
4440	UTILITIES.....	2,544.43	2,691.76	1,000.00	1,000.00	3,504.49	4,000.00
4470	DUES AND MEMBERSHIPS.....	0.00	0.00	0.00	0.00	0.00	0.00
4614	LEASE PURCHASE PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		4,736.98	4,523.10	2,250.00	2,250.00	4,346.83	5,250.00
Dept 0612 Total Budget		196,221.96	219,088.54	253,554.11	253,554.11	217,871.00	251,942.56

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0013) ROAD AND BRIDGE PRCT 3

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COMMISSIONER		32,285.08	36,175.50
0002	ROAD HAND		53,493.76	33,393.60
0003	ROAD HAND		37,905.16	33,393.60
Total Salaries			123,684.00	102,962.70

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	94,628.76	106,868.72	123,684.00	123,684.00	92,910.88	102,962.70
4150	TRAVEL ALLOWANCE.....	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00
4151	TELEPHONE ALLOWANCE.....	1,800.00	1,800.00	1,800.00	1,800.00	1,350.00	1,800.00
4201	SOCIAL SECURITY.....	7,500.04	7,738.07	10,058.53	10,058.53	7,372.53	8,473.35
4202	HEALTH INSURACNE.....	34,851.60	37,639.44	39,972.96	39,972.96	26,375.74	42,570.72
4205	RETIREMENT.....	5,164.17	6,776.19	7,231.62	7,231.62	5,039.56	6,091.95
Total PERSONAL SERVICES		149,944.57	166,822.42	188,747.11	188,747.11	138,548.71	167,898.72

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0013) ROAD AND BRIDGE PRCT 3

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4303	OPERATING SUPPLIES.....	14,218.77	16,790.41	20,000.00	20,000.00	11,594.89	20,000.00
4308	FUELS, OILS, AND LUBRICANTS...	9,035.77	13,248.96	30,500.00	30,500.00	17,873.82	40,000.00
4313	SERVICE AND REPAIRS - VEHICLES	0.00	166.00	0.00	0.00	284.13	0.00
Total SUPPLIES		23,254.54	30,205.37	50,500.00	50,500.00	29,752.84	60,000.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	922.72	150.00	1,250.00	1,250.00	1,204.20	1,250.00
4440	UTILITIES.....	994.02	1,066.82	1,000.00	1,000.00	1,368.83	4,000.00
4470	DUES AND MEMBERSHIPS.....	0.00	0.00	0.00	0.00	0.00	0.00
4614	LEASE PURCHASE PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		1,916.74	1,216.82	2,250.00	2,250.00	2,573.03	5,250.00
Dept 0612 Total Budget		175,115.85	198,244.61	241,497.11	241,497.11	170,874.58	233,148.72

Prepared by: Lacie Jones
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CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0014) ROAD AND BRIDGE PRCT 4

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COMMISSIONER		38,715.40	41,812.63
0002	ROAD HAND		30,920.00	33,393.60
0003	ROAD HAND		39,341.20	42,488.50
Total Salaries			108,976.60	117,694.73

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
4101	FULL TIME.....	102,014.01	119,910.66	108,976.60	108,976.60	95,164.37	117,694.73
4150	TRAVEL ALLOWANCE.....	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00
4151	TELEPHONE ALLOWANCE.....	1,200.00	1,200.00	1,200.00	1,200.00	2,492.20	3,400.00
4201	SOCIAL SECURITY.....	8,354.85	8,965.99	8,266.33	8,266.33	7,891.46	9,722.74
4202	HEALTH INSURACNE.....	34,851.60	37,639.44	39,972.96	39,972.96	36,382.60	42,570.72
4205	RETIREMENT.....	5,505.85	7,492.43	5,943.12	5,943.12	5,138.24	6,990.21
Total PERSONAL SERVICES		157,926.31	181,208.52	170,359.01	170,359.01	152,568.87	186,378.40

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0612
PRECINCT EXPENSES
Version A
Fund : (0014) ROAD AND BRIDGE PRCT 4

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4303	OPERATING SUPPLIES.....	27,223.91	23,969.71	20,000.00	20,000.00	10,649.32	27,000.00
4308	FUELS, OILS, AND LUBRICANTS...	22,435.86	23,366.52	30,500.00	30,500.00	18,692.63	40,000.00
4313	SERVICE AND REPAIRS - VEHICLES	0.00	0.00	0.00	0.00	2,334.31	10,000.00
4328	ROAD MATERIALS.....	0.00	0.00	0.00	0.00	0.00	0.00
Total SUPPLIES		49,659.77	47,336.23	50,500.00	50,500.00	31,676.26	77,000.00
Section 3:							
Section 4:							
Section 5: PROFESSIONAL SERVICES							
Section 6:							
4414	TRAVEL, TRAINING, MEALS, & LOD	297.00	753.28	1,250.00	1,250.00	859.00	2,200.00
4440	UTILITIES.....	2,985.48	3,012.17	2,700.00	2,700.00	4,169.91	5,700.00
4470	DUES AND MEMBERSHIPS.....	0.00	0.00	0.00	0.00	0.00	0.00
4614	LEASE PURCHASE PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		3,282.48	3,765.45	3,950.00	3,950.00	5,028.91	7,900.00
Dept 0612 Total Budget		210,868.56	232,310.20	224,809.01	224,809.01	189,274.04	271,278.40

Prepared by: Lacie Jones

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0510
COURTHOUSE
Version A
Fund : (0016) COURTHOUSE SECURITY

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0510
COURTHOUSE
Version A
Fund : (0016) COURTHOUSE SECURITY

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
4303	OPERATING SUPPLIES.....	0.00	0.00	0.00	0.00	0.00	0.00
4310	BUILDING MATERIALS AND SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00
4311	SERVICE AND REPAIRS - EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.00
Total SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4480	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0510 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0511
RECORD MANAGEMENT
Version A
Fund : (0017) RECORD MANAGEMENT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0511
RECORD MANAGEMENT
Version A
Fund : (0017) RECORD MANAGEMENT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2: SUPPLIES							
4301	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00	0.00
Total SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0511 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0513
INTEREST & SINKING
Version A
Fund : (0019) INTEREST & SINKING

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027

CHILDRESS COUNTY TREASURER
2027 Proposed
Dept : 0513
INTEREST & SINKING
Version A
Fund : (0019) INTEREST & SINKING

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/13/2026	Request 2027
Section 2:	SUPPLIES						
Section 3:							
Section 4:							
Section 5:	PROFESSIONAL SERVICES						
Section 6:							
4605	DEBT.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0513 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00