



**DALE SPURGIN
JONES COUNTY JUDGE**

**JAMIE JORDAN
ADMINISTRATIVE ASSISTANT**

**2026
PROPOSED BUDGET**

This budget will raise more total property taxes than last year's budget by \$216,821.07 (3.18%), and of that amount \$98,479.22 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$4,080,000

Funds received from all sources 2024 \$14,642,384.58

Estimated revenues for proposed 2026 budget \$12,846,807

Estimated Proposed 2025 Total Tax Rate \$0.536293 per \$100 valuation
M&O Tax Rate \$0.504240 per \$100 valuation
I&S Tax Rate \$0.032053 per \$100 valuation

2024 Total Tax Rate \$0.558096 per \$100 valuation
M&O Tax Rate \$0. 510156 per \$100 valuation
I&S Tax Rate \$0. 047940 per \$100 valuation

FILED
AT 2:50 O'CLOCK P M

AUG 12 2025

Dale Spurgin
COUNTY CLERK, JONES CO. TEXAS
By *[Signature]* Deputy

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1000 GENERAL FUND			
0310 TAXES			
1000 0310 3000 CURRENT TAXES	5,137,749	5,432,799	295,050
1000 0310 3030 PENALTY & INTEREST	90,000	115,000	25,000
1000 0310 3061 SALES TAX-MIXED BEVERAGE	8,500	6,500	-2,000
1000 0310 3105 TAXES-EXCESS FUNDS			0
TAXES	5,236,249	5,554,299	318,050
1000 GENERAL FUND			
0322 COUNTY SERVICES			
1000 0322 3172 SEWAGE FEES	50,000	25,000	-25,000
COUNTY SERVICES	50,000	25,000	-25,000
1000 GENERAL FUND			
0329 PAYMENT IN LIEU OF TAXES			
1000 0329 3194 IN LIEU OF TAXES	285,250	285,250	0
PAYMENT IN LIEU OF TAXES	285,250	285,250	0
1000 GENERAL FUND			
0330 GRANTS & AIDS / REVENUE SHARING			
1000 0330 3366 STATE - SAL SUPP (CO ATTY)	0	0	0
1000 0330 3367 STATE - SAL SUPP (CO JUDGE)	25,200	37,800	12,600
1000 0330 3368 STATE - SAL SUPP (DIST ATTY)	27,500	27,500	0
1000 0330 3439 LOCAL - WEST CEN TX COG	0	0	0
GRANTS & AIDS / REVENUE SHARING	52,700	65,300	12,600
1000 GENERAL FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
1000 0340 3701 FEES OF OFFICE - COUNTY SHERIFF	62,000	72,000	10,000
1000 0340 3702 FEES OF OFFICE - COUNTY CLERK	110,000	107,000	-3,000
1000 0340 3703 FEES OF OFFICE - DISTRICT CLERK	27,500	27,500	0
1000 0340 3704 FEES OF OFFICE - TAX ASSESSOR	355,000	332,000	-23,000
1000 0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	63,000	60,000	-3,000
1000 0340 3709 FEES OF OFFICE - CONSTABLE	0	0	0
1000 0340 3731 RESISTUTION/ATTY FEES	1,500	650	-850
1000 0340 3733 BOND FEES	750	500	-250
1000 0340 3736 CIVIL ACTIONS			0
1000 0340 3746 FEES - ATTORNEY (DIST CLERK)	27,500	21,000	-6,500
FINES, FEES, COSTS, & FORFEITURES	647,250	620,650	-26,600

		2025 BUDGET	2026 BUDGET	CHANGE +/-
1000	GENERAL FUND			
0390	MISCELLANEOUS REVENUE			
1000	0390 3195 PAYMENT IN LIEU OF TAXES - CO		2,500	2,500
1000	0390 3801 INTEREST INCOME	300,000	305,000	5,000
1000	0390 3806 INTERGOV REV/SHACKELFORD CO	27,000	29,000	2,000
1000	0390 3813 INSURANCE PROCEEDS			0
1000	0390 3818 HEALTHY COUNTY PROGRAM	2,500	2,500	0
1000	0390 3820 LAND LEASE	1,300	1,300	0
1000	0390 3825 AUDIT EXCESS FUNDS	0	0	0
1000	0390 3826 TRAINING/CONFERENCE REIMBURSE	2,000	2,000	0
1000	0390 3827 REFUNDS / REIMBURSEMENTS	41,500	15,000	-26,500
1000	0390 3828 REFUNDS / ELECTIONS	0	0	0
1000	0390 3845 MISCELLANEOUS	150,000	175,000	25,000
1000	0390 3849 INTERFUND LOANS			0
1000	0390 3850 GRANTS/REVENUE	0	0	0
1000	0390 3851 OPIOID ABATEMENT FUND		5,000	5,000
1000	0390 3900 GF FUND BALANCE			0
	MISCELLANEOUS REVENUE	524,300	537,300	13,000
1000	GENERAL FUND			
0391	TRANSFER IN			
1000	0391 3910 CO CLK ARCHIVES FUND (6700)	24,094	25,081	987
1000	0391 3915 CO CLK RECORDS MGMT (6800)	24,094	25,081	987
1000	0391 3918 CSLFRF (ARPA)			0
1000	0391 3920 HOUSING REV/JAIL PROJ (7500)	135,000	160,000	25,000
1000	0391 3925 FACILITY REVENUE FUND (7800)	0	0	0
1000	0391 3930 SECURITY OFFICER FUND (4100)			
1000	0391 3931 CTHS SECURITY (1500) SB22 LOCA			
1000	0391 3932 TRANSFER IN			
1000	0391 GAP INSURANCE FUND (7700)		75,000	
	TRANSFER IN	183,188	285,162	101,974

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
1000 GENERAL FUND				
0400 COUNTY JUDGE				
1000 0400 4001	FULL TIME COUNTY JUDGE	59,171	61,345	2,174
1000 0400 4001	FULL TIME	37,413	39,031	1,618
1000 0400 4014	STIPEND - TRAVEL	2,400	2,400	0
1000 0400 4022	SUPPLEMENT - JUDICIAL	25,200	37,800	12,600
1000 0400 4101	SOCIAL SECURITY TAXES	9,500	10,754	1,254
1000 0400 4102	WORKERS COMP INSURANCE	201	228	27
1000 0400 4103	UNEMPLOYMENT INSURANCE	175	128	-47
1000 0400 4110	RETIREMENT COUNTY CONTRIBUTION	16,069	17,811	1,742
1000 0400 4121	EMPLOYEE HEALTH INSURANCE CO	19,400	19,900	500
1000 0400 4201	SUPPLIES - OFFICE / COMPUTER	1,700	1,700	0
1000 0400 4523	TRAINING - TUITION	3,500	3,500	0
1000 0400 4531	MILEAGE - ELECTED OFFICIALS	500	500	0
	COUNTY JUDGE	175,230	195,096	19,866
1000 GENERAL FUND				
0401 COMMISSIONERS COURT				
1000 0401 4001	FULL TIME	0	0	0
1000 0401 4002	PART TIME	0	0	0
1000 0401 4101	SOCIAL SECURITY TAXES	0	0	0
1000 0401 4102	WORKERS COMP INSURANCE	6,000	6,000	0
1000 0401 4103	UNEMPLOYMENT INSURANCE	0	0	0
1000 0401 4110	RETIREMENT COUNTY CONTRIBUTION	0	0	0
1000 0401 4121	EMPLOYEE HEALTH INSURANCE CO	0	0	0
1000 0401 4201	SUPPLIES - OFFICE / COMPUTER	500	500	0
1000 0401 4305	MAINTENANCE & SERVICE CONTRACTS	20,000	20,000	0
1000 0401 4401	COMPUTER SOFTWARE SUPPORT AGREEMENTS	60,000	61,800	1,800
1000 0401 4443	ATTORNEY FEES/ JUVENILE	5,000	5,000	0
1000 0401 4449	ATTORNEY FEES - SOLAR PROJECT	20,000	20,000	0
1000 0401 4492	AUDITING SERVICES	35,100	36,850	1,750
1000 0401 4501	APPRAISAL SERVICES	155,529	179,222	23,693
1000 0401 4503	ATTORNEY FEES - REDISTRICTING	0	0	0
1000 0401 4504	APPEALS	10,000	10,000	0
1000 0401 4508	PROFESSIONAL FEES	17,585	18,448	863
1000 0401 4510	TELEPHONE & FAX - LAND LINES	70,000	70,000	0
1000 0401 4517	POSTAGE	35,000	35,000	0
1000 0401 4520	DUES / MEMBERSHIPS/ SUBSCRIPTIONS	6,000	6,000	0
1000 0401 4572	INSURANCE FIRE & EXTENDED COV	10,000	10,000	0
1000 0401 4574	INSURANCE - OTHER SUNDRY INS	14,500	15,500	1,000
1000 0401 4575	INSURANCE - LAW LIABILITY	23,000	25,000	2,000
1000 0401 4670	REFUNDS	4,000	4,000	0
1000 0401 4681	ADVERTISEMENT	2,200	2,200	0
1000 0401 4740	SEPTIC INSPECTION	35,000	35,000	0
1000 0401 4750	AID TO FIRE DEPARTMENTS	50,000	50,000	0
1000 0401 4766	AID TO NON - PROFITS TEXANS FEED	1,000	1,000	0
1000 0401 4778	CONTINGENCY	200,000	194,697	-5,303
1000 0401 4779	BANK FEES - MISCELLANEOUS	2,000	2,000	0
	AMBULANCE SERVICE	90,625	100,000	9,375
	EMPLOYEE GAP INSURANCE		75,000	75,000
	COMMISSIONERS COURT	873,039	983,217	110,178

	2025	2026	CHANGE
	BUDGET	BUDGET	+/-
1000 GENERAL FUND			
0403 COUNTY CLERK			
1000 0403 4001 FULL TIME COUNTY CLERK	59,172	61,345	2,173
1000 0403 CHIEF DEPUTY	35,978	37,658	1,680
1000 0403 CHIEF DEPUTY	35,374	37,055	1,681
1000 0403 4101 SOCIAL SECURITY TAXES	9,985	10,408	423
1000 0403 4102 WORKERS COMP INSURANCE	212	221	9
1000 0403 4103 UNEMPLOYMENT INSURANCE	100	70	-30
1000 0403 4110 RETIREMENT COUNTY CONTRIBUTION	16,890	17,239	349
1000 0403 4121 EMPLOYEE HEALTH INSURANCE CO	29,100	29,850	750
1000 0403 4201 SUPPLIES - OFFICE / COMPUTER	6,750	6,750	0
1000 0403 4523 TRAINING - TUITION	2,000	2,000	0
1000 0403 4580 OFFICIAL & DEPUTY BOND	0	0	0
COUNTY CLERK	195,560	202,595	7,035
1000 GENERAL FUND			
0409 NON-DEPARTMENT			
1000 0409 4102 WORKERS COMP INSURANCE			
1000 0409 4103 UNEMPLOYMENT INSURANCE			
1000 0409 4121 EMPLOYEE HEALTH INSURANCE - CO			
0409 NON-DEPARTMENT			
1000 GENERAL FUND			
0435 DISTRICT ATTORNEY			
1000 0435 4001 FULL TIME DA INVESTIGATOR	52,211	54,901	2,690
1000 0435 4001 FULL TIME	45,228	46,973	1,745
1000 0435 4010 STIPEND - PHONE	504	504	0
1000 0435 4101 SOCIAL SECURITY TAXES	7,493	7,832	339
1000 0435 4102 WORKERS COMP INSURANCE	973	1,023	50
1000 0435 4103 UNEMPLOYMENT INSURANCE	138	95	-43
1000 0435 4110 RETIREMENT COUNTY CONTRIBUTION	12,674	12,971	297
1000 0435 4121 EMPLOYEE HEALTH INSURANCE CO	19,400	19,900	500
1000 0435 4201 SUPPLIES - OFFICE / COMPUTER	5,000	5,000	0
1000 0435 4254 VEHICLE - PARTS AND REPAIRS	7,000	7,000	0
1000 0435 4261 EQUIPMENT - PARTS AND REPAIRS	500	500	0
1000 0435 4486 DRUG TESTING			0
1000 0435 4523 TRAINING - TUITION	2,500	3,500	1,000
1000 0435 4572 INSURANCE - FIRE & EXTENDED COV	550	550	0
1000 0435 4641 PROSECUTION EXPENSE	25,000	25,000	0
DISTRICT ATTORNEY	179,171	185,749	6,579

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1000 GENERAL FUND			
0436 DISTRICT JUDGE			
1000 0436 4001 FULL TIME	49,321	51,100	1,779
1000 0436 4010 STIPEND - PHONE	1,148	1,148	0
1000 0436 4014 STIPEND - TRAVEL	2,400	2,400	0
1000 0436 4101 SOCIAL SECURITY TAXES	4,044	4,181	136
1000 0436 4102 WORKERS COMP INSURANCE	80	83	3
1000 0436 4103 UNEMPLOYMENT INSURANCE	69	48	-21
1000 0436 4110 RETIREMENT COUNTY CONTRIBUTION	6,382	6,474	92
1000 0436 4121 EMPLOYEE HEALTH INSURANCE CO	9,700	9,950	250
1000 0436 4201 SUPPLIES - OFFICE / COMPUTER	4,000	4,000	0
1000 0436 4261 EQUIPMENT - PARTS AND REPAIRS	190	190	0
1000 0436 4442 ATTORNEY FEES MISDEMEANOR	35,000	35,000	0
1000 0436 4444 ATTORNEY FEE CIVIL	120,000	120,000	0
1000 0436 4445 ATTORNEY FEES OTHER INDIGENTS	0	0	0
1000 0436 4446 ATTORNEY FEES CAPITAL MURDER	8,516	8,516	0
1000 0436 4447 SPECIAL JUDGE MISC 7TH JUD DISTRICT	2,984	2,984	0
1000 0436 4448 ATTORNEY FEES FELONY	170,000	170,000	0
1000 0436 4484 INVESTIGATION/COUNSELING SERVICES	6,000	6,000	0
1000 0436 4523 TRAINING - TUITION	2,000	2,000	0
1000 0436 4530 MILEAGE			0
DISTRICT JUDGE	421,835	424,074	2,239
1000 GENERAL FUND			
0450 DISTRICT CLERK			
1000 0450 4001 FULL TIME DISTRICT CLERK	59,171	61,345	2,174
1000 0450 4001 FULL TIME	37,413	39,031	1,618
1000 0450 4001 FULL TIME	36,407	37,996	1,589
1000 0450 4101 SOCIAL SECURITY TAXES	10,174	10,585	412
1000 0450 4102 WORKERS COMP INSURANCE	216	224	9
1000 0450 4103 UNEMPLOYMENT INSURANCE	104	72	-32
1000 0450 4110 RETIREMENT COUNTY CONTRIBUTION	17,205	17,532	323
1000 0450 4121 EMPLOYEE HEALTH INSURANCE CO	29,100	29,850	750
1000 0450 4201 SUPPLIES - OFFICE / COMPUTER	15,000	15,000	0
1000 0450 4401 COMPUTER SOFTWARE SUPPORT AGREE	11,940	11,940	0
1000 0450 4518 POSTAGE METER RENTAL			0
1000 0450 4523 TRAINING - TUITION	3,000	3,000	0
DISTRICT CLERK	219,733	226,576	6,843
1000 GENERAL FUND			
0455 JUSTICE OF THE PEACE			
1000 0455 4001 FULL TIME JUSTICE OF THE PEACE	59,171	61,345	2,174
1000 0455 4001 FULL TIME	37,642	39,280	1,638
1000 0455 4001 FULL TIME	36,900	38,475	1,569
1000 0455 4101 SOCIAL SECURITY TAXES	10,230	10,641	412
1000 0455 4102 WORKERS COMP INSURANCE	220	228	9
1000 0455 4103 UNEMPLOYMENT INSURANCE	107	74	-33
1000 0455 4110 RETIREMENT COUNTY CONTRIBUTION	17,303	17,624	321
1000 0455 4121 EMPLOYEE HEALTH INSURANCE CO	29,100	29,850	750
1000 0455 4150 CONTRACT LABOR	1,700	1,700	0
1000 0455 4201 SUPPLIES - OFFICE / COMPUTER	4,000	4,000	0
1000 0455 4523 TRAINING - TUITION	2,000	2,000	0
1000 0455 4530 MILEAGE	1,000	1,000	0
1000 0455 4642 AUTOPSIES	50,000	50,000	0
JUSTICE OF THE PEACE	249,375	256,218	6,839

	2025	2026	CHANGE
	BUDGET	BUDGET	+/-
1000 GENERAL FUND			
0475 COUNTY ATTORNEY			
1000 0475 4001 FULL TIME COUNTY ATTORNEY	59,171	61,345	2,174
1000 0475 4001 FULL TIME	36,872	38,552	1,680
1000 0475 4101 SOCIAL SECURITY TAXES	7,347	7,642	295
1000 0475 4102 WORKERS COMP INSURANCE	52	54	2
1000 0475 4103 UNEMPLOYMENT INSURANCE	52	36	-16
1000 0475 4110 RETIREMENT COUNTY CONTRIBUTION	12,428	12,657	229
1000 0475 4121 EMPLOYEE HEALTH INSURANCE CO	19,400	19,900	500
1000 0475 4201 SUPPLIES - OFFICE / COMPUTER	3,000	3,000	0
1000 0475 4401 COMPUTER SOFTWARE SUPPORT AG	3,000	1,200	-1,800
1000 0475 4523 TRAINING - TUITION	3,550	4,500	950
1000 0475 4641 CRIMINAL INVESTIGATION	2,200	2,200	0
COUNTY ATTORNEY	147,072	151,086	4,014
1000 GENERAL FUND			
0490 ELECTION - COUNTY CLERK			
1000 490 4001 ELECTION PROGRAM SALARY	4,295	4,295	0
1000 490 4002 ELECTION WORKERS	20,000	20,000	0
1000 490 4003 TEMP / SEASONAL			0
1000 490 4004 SUPPLEMENT - ELECTIONS			0
1000 490 4101 SOCIAL SECURITY TAXES	329	329	0
1000 490 4102 WORKERS COMP INSURANCE	7	7	0
1000 490 4103 UNEMPLOYMENT INSURANCE			0
1000 490 4110 RETIREMENT COUNTY CONTRIBUTION	556	544	-12
1000 490 4121 EMPLOYEE HEALTH INSURANCE CO	C	0	0
1000 490 4201 SUPPLIES - OFFICE / COMPUTER	20,000	20,000	0
1000 490 4260 EQUIPMENT - NOT CAPITAL EQUIPMENT	18,000	18,000	0
1000 490 4523 TRAINING - TUITION	1,500	1,500	0
1000 490 4612 RENT	600	600	0
ELECTION - COUNTY CLERK	65,286	65,275	-12
1000 GENERAL FUND			
0491 ELECTION -TAX AC			
1000 0491 4002 PART TIME	1,200	1,200	0
1000 0491 4101 SOCIAL SECURITY TAXES	92	0	-92
1000 0491 4102 WORKERS COMP INSURANCE	2	2	0
1000 0491 4103 UNEMPLOYMENT INSURANCE	2	1	-1
1000 0491 4110 RETIREMENT COUNTY CONTRIBUTION	155	152	-3
1000 0491 4267 VOTING EQUIPMENT EXPENSES	6,900	6,900	0
1000 0491 4401 COMPUTER SOFTWARE SUPPORT AGREE	9,000	9,000	0
1000 0491 4523 TRAINING - TUITION	1,000	2,000	1,000
ELECTION -TAX AC	18,351	19,255	904
1000 GENERAL FUND			
0495 COUNTY AUDITOR			
1000 0495 4001 FULL TIME COUNTY AUDITOR	61,542	64,108	2,566
1000 0495 4001 FULL TIME	48,593	50,497	1,904
1000 0495 4101 SOCIAL SECURITY TAXES	8,425	8,767	342
1000 0495 4102 WORKERS COMP INSURANCE	271	282	11
1000 0495 4103 UNEMPLOYMENT INSURANCE	155	107	-47
1000 0495 4110 RETIREMENT COUNTY CONTRIBUTION	15,342	15,631	290
1000 0495 4121 EMPLOYEE HEALTH INSURANCE CO	19,400	19,900	500
1000 0495 4201 SUPPLIES - OFFICE / COMPUTER	4,000	4,000	0
1000 0495 4401 COMPUTER SOFTWARE SUPPORT AG	C	0	0
1000 0495 4523 TRAINING - TUITION	4,000	4,000	0
COUNTY AUDITOR	161,728	167,293	5,565

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
1000 GENERAL FUND				
0497 COUNTY TREASURER				
1000 0497 4001	FULL TIME TREASURER	55,272	57,745	2,473
1000 0497 4010	STIPEND - PHONE	907	907	0
1000 0497 4101	SOCIAL SECURITY TAXES	4,298	4,487	189
1000 0497 4102	WORKERS COMP INSURANCE	9C	94	4
1000 0497 4103	UNEMPLOYMENT INSURANCE	C	0	0
1000 0497 4110	RETIREMENT COUNTY CONTRIBUTION	7,152	7,316	164
1000 0497 4121	EMPLOYEE HEALTH INSURANCE CO	9,70C	9,950	250
1000 0497 4201	SUPPLIES - OFFICE / COMPUTER	3,00C	3,000	0
1000 0497 4401	COMPUTER SOFTWARE SUPPORT AGREEMENT	3,90C	3,900	0
1000 0497 4523	TRAINING - TUITION	4,00C	4,000	0
1000 0497 4700	EMPLOYEE APPRECIATION	1,00C	1,000	0
1000 0497 4701	HEALTHY COUNTY PROGRAM	2,50C	2,500	0
	COUNTY TREASURER	91,818	94,898	3,080
1000 GENERAL FUND				
0499 TAX ASSESSOR/COLLECTOR				
1000 0499 4001	FULL TIME TAX ASSESSOR	58,992	61,285	2,293
1000 0499 4001	FULL TIME	110,492	111,789	1,297
1000 0499 4003	TEMP / SEASONAL			0
1000 0499 4023	SUPPLEMENT - ELECTIONS			0
1000 0499 4024	SUPPLEMENT - TA/C			0
1000 0499 4101	SOCIAL SECURITY TAXES	12,96E	13,240	275
1000 0499 4102	WORKERS COMP INSURANCE	27E	281	6
1000 0499 4103	UNEMPLOYMENT INSURANCE	15E	106	-49
1000 0499 4110	RETIREMENT COUNTY CONTRIBUTION	21,931	21,928	-3
1000 0499 4121	EMPLOYEE HEALTH INSURANCE CO	38,00C	39,800	1,800
1000 0499 4201	SUPPLIES - OFFICE / COMPUTER	7,00C	7,000	0
1000 0499				0
1000 0499 4519	BULK MAILING	C	0	0
1000 0499 4523	TRAINING - TUITION	4,50C	5,500	1,000
1000 0499 4530	MILEAGE	1,50C	1,500	0
1000 0499 4612	RENT - BUILDING	1,50C	1,500	0
	TAX ASSESSOR/COLLECTOR	257,311	263,928	6,618
1000 GENERAL FUND				
0510 COURTHOUSE BUILDING				
1000 0510 4001	FULL TIME	42,16E	44,007	1,838
1000 0510 4010	STIPEND - PHONE	301	301	0
1000 0510 4101	SOCIAL SECURITY TAXES	3,22E	3,367	141
1000 0510 4102	WORKERS COMP INSURANCE	99E	1,042	44
1000 0510 4103	UNEMPLOYMENT INSURANCE	5E	41	-18
1000 0510 4110	RETIREMENT COUNTY CONTRIBUTION	5,457	5,695	238
1000 0510 4121	EMPLOYEE HEALTH INSURANCE CO	9,70C	9,700	0
1000 0510 4201	SUPPLIES - OFFICE / COMPUTER	12,00C	12,000	0
1000 0510 4261	EQUIPMENT - PARTS & REPAIRS	35,00C	35,000	0
1000 0510 4523	TRAINING - TUITION	50C	500	0
1000 0510 4530	MILEAGE	3,00C	3,000	0
1000 0510 4572	INSURANCE - FIRE & EXTENDED COV	60,00C	75,000	15,000
1000 0510 4590	UTILITIES	40,00C	50,000	10,000
1000 0510 4950	CAPITAL ASSETS			
	COURTHOUSE BUILDING	212,41C	239,652	27,242
1000 GENERAL FUND				
0511 GOODWIN BUILDING				
1000 0511 4261	EQUIPMENT - PARTS & REPAIRS	3,00C	3,000	0
1000 0511 4572	INSURANCE - FIRE & EXTENDED COV	3,50C	3,500	0
1000 0511 4590	UTILITIES	10,00C	12,500	2,500
	GOODWIN BUILDING	16,50C	19,000	2,500

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
1000 GENERAL FUND				
0512 JAIL				
1000 0512 4001	FULL TIME JAIL ADMINISTRATOR	53,981	56,076	2,095
1000 0512 4001	FULL TIME ASSISTANT JAIL ADMINISTRATOR	43,359	45,245	1,886
1000 0512 4001	FULL TIME JAILERS	708,740	741,618	32,878
1000 0512 4001	FULL TIME TRANSPORT DEPUTY	48,452	52,102	3,650
1000 0512 4002	PART TIME			0
1000 0512 4101	SOCIAL SECURITY TAXES	65,372	68,471	3,099
1000 0512 4102	WORKERS COMP INSURANCE	15,524	16,260	736
1000 0512 4103	UNEMPLOYMENT INSURANCE	1,200	836	-364
1000 0512 4110	RETIREMENT COUNTY CONTRIBUTION	110,576	113,402	2,825
1000 0512 4121	EMPLOYEE HEALTH INSURANCE CO	203,700	208,950	5,250
1000 0512 4200	SUPPLIES - GENERAL	6,000	6,000	0
1000 0512 4201	SUPPLIES - OFFICE / COMPUTER	50,000	56,500	6,500
1000 0512 4206	SUPPLIES - KITCHEN & FOOD	30,000	30,000	0
1000 0512 4212	CLOTHING & UNIFORM - JAILER	5,000	5,000	0
1000 0512 4261	EQUIPMENT - PARTS & REPAIRS	60,000	80,000	20,000
1000 0512 4305	MAINTENANCE & SERVICE CONTRACT			0
1000 0512 4422	CORRECTION FACILITY - MEAL CONTRACT	117,000	142,000	25,000
1000 0512 4487	ASSESSMENTS	4,000	4,000	0
1000 0512 4523	TRAINING - TUITION	12,500	12,500	0
1000 0512 4560	INMATE TRANSPORT	3,000	3,000	0
1000 0512 4572	INSURANCE - FIRE & EXTENDED COV	18,375	30,000	11,625
1000 0512 4590	UTILITIES	75,000	80,000	5,000
1000 0512 4955	MACHINERY & EQUIPMENT	0	0	0
	JAIL	1,631,779	1,751,961	120,182
1000 GENERAL FUND				
0540 PATROL CAR				
1000 0540 4251	VEHICLE - PARTS & REPAIRS	10,000	10,000	0
1000 0540 4252	VEHICLE - TIRES & TUBES	8,000	8,000	0
1000 0540 4254	VEHICLE - FUELS / OILS / LUBRI	100,000	100,000	0
1000 0540 4260	EQUIPMENT - NOT CAPITAL OUTLAY	4,000	4,000	0
1000 0540 4573	INSURANCE - FLEET LIABILITY	9,500	12,000	2,500
1000 0540 4955	MACHINERY & EQUIPMENT	142,400	150,000	7,600
1000 0540 4958	VEHICLES	700	700	0
	PATROL CAR	274,600	284,700	10,100
1000 GENERAL FUND				
0550 CONSTABLE				
1000 0550 4001	FULL TIME CONSTABLE	31,482	44,597	13,115
1000 0550 4010	STIPEND - PHONE	650	650	0
1000 0550 4012	STIPEND - EXPENSES			0
1000 0550 4101	SOCIAL SECURITY TAXES	2,458	3,461	1,003
1000 0550 4102	WORKERS COMP INSURANCE	580	822	238
1000 0550 4103	UNEMPLOYMENT INSURANCE			0
1000 0550 4110	RETIREMENT COUNTY CONTRIBUTION	4,158	5,733	1,575
1000 0550 4121	EMPLOYEE HEALTH INSURANCE CO	9,700	9,950	250
1000 0550 4201	SUPPLIES - OFFICE / COMPUTER	3,000	3,000	0
1000 0550 4251	VEHICLE - PARTS & REPAIRS	4,500	4,500	0
1000 0550 4254	VEHICLE - FUELS / OILS / LUBRI	5,000	5,000	0
1000 0550 4260	EQUIPMENT - NOT CAPITAL OUTLAY	1,000	1,000	0
1000 0550 4523	TRAINING - TUITION	1,500	1,500	0
1000 0550 4950	CAPITAL ASSETS			0
1000 0550 4955	MACHINERY & EQUIPMENT	0	0	0
	CONSTABLE	64,032	80,213	16,181

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
1000 GENERAL FUND				
0555 SECURITY OFFICER				
1000 0555 4001 FULL TIME		47,266	49,398	2,132
1000 0555 4101 SOCIAL SECURITY TAXES		3,616	3,779	163
1000 0555 4102 WORKERS COMP INSURANCE		859	897	39
1000 0555 4103 UNEMPLOYMENT INSURANCE		66	69	2
1000 0555 4110 RETIREMENT COUNTY CONTRIBUTION		6,116	6,259	143
1000 0555 4121 EMPLOYEE HEALTH INSURANCE CO		9,700	9,950	250
1000 0555 4201 SUPPLIES - OFFICE / COMPUTER				0
1000 0555 4510 TELEPHONE /EQUIP/MISC		5,450	3,800	-1,650
1000 0555 4523 TRAINING - TUITION		1,200	1,200	0
	SECURITY OFFICER	74,273	75,352	1,079
1000 GENERAL FUND				
0560 SHERIFF				
1000 0560 4001 FULL TIME SHERIFF		62,811	65,456	2,645
1000 0560 4001 FULL TIME CHIEF DEPUTY		49,904	52,166	2,262
1000 0560 4001 FULL TIME DEPUTIES		288,330	299,496	11,166
1000 0560 4001 FULL TIME ADMINISTRATIVE ASSISTANT		39,684	38,369	-1,315
1000 0560 4101 SOCIAL SECURITY TAXES		33,716	34,845	1,129
1000 0560 4102 WORKERS COMP INSURANCE		7,350	7,640	290
1000 0560 4103 UNEMPLOYMENT INSURANCE		533	366	-166
1000 0560 4110 RETIREMENT COUNTY CONTRIBUTION		57,030	57,710	680
1000 0560 4121 EMPLOYEE HEALTH INSURANCE CO		87,300	89,550	2,250
1000 0560 4201 SUPPLIES - OFFICE / COMPUTER		19,000	19,000	0
1000 0560 4207 CLOTHING& UNIFORM - PATROL		6,150	6,150	0
1000 0560 4208 NEW DEPUTY EQUIPMENT & LICENSE		4,100	0	-4,100
1000 0560 4209 AMMO/SUPPLIES		3,000	3,000	0
1000 0560 4210 EQUIPMENT GRANT		1,800	1,800	0
1000 0560 4510 TELEPHONE & FAX - LAND LINE		15,000	15,000	0
1000 0560 4523 TRAINING - TUITION		10,000	10,000	0
1000 0560 4641 CRIMINAL INVESTIGATION		4,400	5,500	1,100
1000 0560 4685 COMMUNITY CRIME PREVENTION		600	800	200
1000 0560 4729 ESTRAYS		1,000	1,500	500
1000 0560 4955 MACHINERY & EQUIPMENT		0	0	0
	SHERIFF	691,708	708,348	16,640
1000 GENERAL FUND				
0563 COMMUNICATIONS-911				
1000 0563 4001 FULL TIME SUPERVISOR		43,227	45,108	1,881
1000 0563 4001 FULL TIME		186,070	191,532	5,462
1000 0563 4002 PART TIME		0	0	0
1000 0563 4101 SOCIAL SECURITY TAXES		17,541	18,103	562
1000 0563 4102 WORKERS COMP INSURANCE		372	384	12
1000 0563 4103 UNEMPLOYMENT INSURANCE		322	222	-99
1000 0563 4110 RETIREMENT COUNTY CONTRIBUTION		29,671	29,982	311
1000 0563 4121 EMPLOYEE HEALTH INSURANCE CO		58,200	59,700	1,500
1000 0563 4201 SUPPLIES - OFFICE / COMPUTER		7,000	7,000	0
1000 0563 4306 MAINTENANCE & SERVICE CONTRACTS				0
1000 0563 4508 PROFESSIONAL FEES		1,000	1,000	0
1000 0563 4510 COMMUNICATION/RADIO TOWER		9,000	9,000	0
1000 0563 4523 TRAINING - TUITION		12,300	12,300	0
1000 0563 4641 CRIMINAL INVESTIGATION/MAINTENANCE AGREEN		1,500	3,000	1,500
	COMMUNICATIONS-911	366,203	377,331	11,128

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
1000	GENERAL FUND			
0571	ADULT PROBATION			0
1000	0571 4201 SUPPLIES - OFFICE / COMPUTER	400	400	0
1000	0571 4261 EQUIPMENT - PARTS & REPAIRS	1,000	1,000	0
1000	0571 4510 TELEPHONE & FAX - LAND LINE	3,000	3,000	0
1000	0571 4572 INSURANCE - FIRE & EXTENDED COV	1,600	2,000	400
1000	0571 4590 UTILITIES	5,000	7,500	2,500
	ADULT PROBATION	11,000	13,900	2,900
1000	GENERAL FUND			
0572	JUVENILE PROBATION			
1000	0572 4767 AID TO NOT - PROFIT - JUVENILE PROB	30,414	30,414	0
	JUVENILE PROBATION	30,414	30,414	0
1000	GENERAL FUND			
0580	DEPT. OF PUBLIC SAFETY			
1000	0580 4201 SUPPLIES - OFFICE / COMPUTER	1,600	1,600	0
	DEPT. OF PUBLIC SAFETY	1,600	1,600	0
1000	GENERAL FUND			
0630	HEALTH AND WELFARE			
1000	0630 4651 INDIGENT - CREMATION/PAUPER	10,000	10,000	0
1000	0630 4652 INDIGENT - COMMITMENTS	5,000	5,000	0
1000	0630 4653 INDIGENT - MENTAL HEALTH	7,135	7,135	0
	HEALTH AND WELFARE	22,135	22,135	0
1000	GENERAL FUND			
0640	INDIGENT HEALTH CARE			
1000	0640 4001 FULL TIME	52,073	54,397	2,324
1000	0640 4101 SOCIAL SECURITY TAXES	3,984	4,161	178
1000	0640 4102 WORKERS COMP INSURANCE	946	988	42
1000	0640 4103 UNEMPLOYMENT INSURANCE	73	51	-22
1000	0640 4110 RETIREMENT COUNTY CONTRIBUTION	6,723	6,892	169
1000	0640 4121 EMPLOYEE HEALTH INSURANCE CO	9,700	9,950	250
1000	0640 4451 INDIGENT - MDCL / DNTL / HSPTL	130,000	160,000	30,000
	INDIGENT HEALTH CARE	203,498	236,439	32,941

	2025	2026	CHANGE
	BUDGET	BUDGET	+/-
1000 GENERAL FUND			
0640 EXTENSION SERVICE			
1000 0640 4001 FULL TIME ADMINSTRATIVE ASSISTANT	35,978	37,658	1,680
1000 0640 4001 FULL TIME	35,639	37,110	1,471
1000 0640 4002 PART TIME	C	0	0
1000 0640 4012 STIPEND - EXPENSES			0
1000 0640 4014 STIPEND - TRAVEL	14,000	14,000	0
1000 0640 4101 SOCIAL SECURITY TAXES	6,550	6,791	241
1000 0640 4102 WORKERS COMP INSURANCE	126	131	5
1000 0640 4103 UNEMPLOYMENT INSURANCE	120	83	-37
1000 0640 4110 RETIREMENT COUNTY CONTRIBUTION	11,079	11,487	408
1000 0640 4121 EMPLOYEE HEALTH INSURANCE CO	9,700	9,950	250
1000 0640 4201 SUPPLIES - OFFICE / COMPUTER	3,500	2,750	-750
1000 0640 4523 TRAINING - TUITION	500	1,000	500
1000 0640 4524 SPECIAL TRAVEL	2,750	3,500	750
1000 0640 4525 SPECIAL TRAVEL CO	6,500	6,500	0
1000 0640 4530 MILEAGE	C	0	0
EXTENSION SERVICE	126,442	130,959	4,517
1000 GENERAL FUND			
0700 TRANSFERS OUT			
1000 0700 5005 CTHS SECURITY FUND (1500)	C	0	0
1000 0700 5010 ROAD & BRIDGE - PCT 1, 2, 3, 4	80,000	80,000	0
1000 0700 5015 EMC FUND (3900)			0
1000 0700 5030 CO ATTORNEY SUP FUND (4800)	8,670	10,696	2,026
1000 0700 5035 TECHNOLOGY FUND (7100)	75,000	75,000	0
1000 0700 5040 GAP INSURANCE FUND (7700)	33,146		-33,146
TRANSFERS OUT	196,816	165,696	-31,120
		0	0
		0	0
GENERAL FUND			
INCOME BUDGET TOTALS	6,978,937	7,372,961	394,024
EXPENSE BUDGET TOTALS	6,978,922	7,372,961	394,039
			0
BALANCE GENERAL FUND BUDGET	15	0	-15

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1200 JP TECHNOLOGY FUND			
0340 FINES , FEES, COSTS, & FORFEITURES			
1200 0340 3708 FINES , FEES, COSTS, & FORFEITURES	3,000	3,000	0
FINES , FEES, COSTS, & FORFEITURES	3,000	3,000	0
1200 JP TECHNOLOGY FUND			
0455 JUSTICE OF THE PEACE			
1200 0455 4205 SUPPLIES - OPERATING	3,000	3,000	0
JUSTICE OF THE PEACE	3,000	3,000	0
JP TECHNOLOGY FUND			
INCOME BUDGET TOTALS	3,000	3,000	0
EXPENSE BUDGET TOTALS	3,000	3,000	0
1300 CAPITAL MURDER FUND			
0330 GRANTS & AID / REVENUE SHARING			
1200 0330 3360 STATE - OTHER STATE	0	0	0
GRANTS & AID / REVENUE SHARING	0	0	0
1300 CAPITAL MURDER FUND			
0435 DISTRICT ATTORNEY			
1300 0435 4441 ATTORNEY FEES	0	0	0
DISTRICT ATTORNEY	0	0	0
CAPITAL MURDER FUND			
INCOME BUDGET TOTALS	0	0	0
EXPENSE BUDGET TOTALS	0	0	0
1400 TRUANCY PREV/DIVERSION FUND			
0340 FINES , FEES, COSTS, & FORFEITURES			
1400 0340 3703 FEES OF OFFICE - DISTRICT CLERK			0
1400 0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	3,500	3,500	0
FINES , FEES, COSTS, & FORFEITURES	3,500	3,500	0
1400 TRUANCY PREV/DIVERSION FUND			
0572 JUVENILE PROBATION			
1400 0572 4205 SUPPLIES - OPERATING	3,500	3,500	0
JUVENILE PROBATION	3,500	3,500	0
TRUANCY PREV/DIVERSION FUND			
INCOME BUDGET TOTALS	3,500	3,500	0
EXPENSE BUDGET TOTALS	3,500	3,500	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1500 COURTHOUSE SECURITY FUND			
0340 FINES , FEES, COSTS, & FORFEITURES			
1500 0340 3702 FEES OF OFFICE - COUNTY CLERK	1,450	1,450	0
1500 0340 3703 FEES OF OFFICE - DISTRICT CLERK	4,800	4,800	0
1500 0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	3,500	3,500	0
FINES , FEES, COSTS, & FORFEITURES	9,750	9,750	0
1500 COURTHOUSE SECURITY FUND			
0390 MISCELLANEOUS REVENUE			
1500 0390 3801 INTEREST INCOME	15	15	0
MISCELLANEOUS REVENUE	15	15	0
1500 COURTHOUSE SECURITY FUND			
0391 TRANSFER IN			
1500 0391 3905 TRANSFER FROM JURY FUND (4000)	20,361	7,720	-12,641
TRANSFER IN	20,361	7,720	-12,641
1500 COURTHOUSE SECURITY FUND			
0510 COURTHOUSE BUILDING			
1500 0510 4001 FULL TIME CONSTABLE/BAILIFF	23,792	13,496	-10,296
1500 0510 4101 SOCIAL SECURITY TAXES	1,820	1,032	-788
1500 0510 4102 WORKERS COMP INSURANCE	435	247	-188
1500 0510 4103 UNEMPLOYMENT INSURANCE			0
1500 0510 4110 RETIREMENT COUNTY CONTRIBUTION	3,079	1,710	-1,369
1500 0510 4121 EMPLOYEE HEALTH INSURANCE CO			0
1500 0510 4201 SUPPLIES - OFFICE / COMPUTER	1,000	1,000	0
COURTHOUSE BUILDING	30,126	17,485	-12,640
COURTHOUSE SECURITY FUND			
INCOME BUDGET TOTALS	30,126	17,485	-12,641
EXPENSE BUDGET TOTALS	30,126	17,485	-12,640

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1600 RECORDS MANAGEMENT FUND			
0340 FINES , FEES, COSTS, & FORFEITURES			
1600 0340 3719 RECORD MANAGEMENT FEES	200	200	0
FINES , FEES, COSTS, & FORFEITURES	200	200	0
1600 RECORDS MANAGEMENT FUND			
0390 MISCELLANEOUS REVENUE			
1600 0390 3801 INTEREST INCOME	15	15	0
MISCELLANEOUS REVENUE	15	15	0
1600 RECORDS MANAGEMENT FUND			
0403 COUNTY CLERK			0
1600 0403 4205 SUPPLIES - OPERATING			
COUNTY CLERK			0
1600 RECORDS MANAGEMENT FUND			
0409 NON-DEPARTMENTAL			
1600 0409 4205 SUPPLIES - OPERATING	215	215	0
NON-DEPARTMENTAL	215	215	0
RECORDS MANAGEMENT FUND			
INCOME BUDGET TOTALS	215	215	0
EXPENSE BUDGET TOTALS	215	215	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1700 DA SPEC ACCT FUND			
0340 FINES , FEES, COSTS, & FORFEITURES			
1700 0340 3707 FEES OF OFFICE - DISTRICT ATTORNEY	0	0	0
FINES , FEES, COSTS, & FORFEITURES	0	0	0
1700 DA SPEC ACCT FUND			
0460 DISTRICT ATTORNEY			
1700 0460 4201 SUPPLIES - OFFICE / COMPUTER	0	0	0
DISTRICT ATTORNEY	0	0	0
DA SPEC ACCT FUND			
INCOME BUDGET TOTALS	0	0	0
EXPENSE BUDGET TOTALS	0	0	0
1800 CO ATT PRETRIAL DIVERSION FUND			
0340 FINES , FEES, COSTS, & FORFEITURES			
1800 0340 3707 FEES OF OFFICE - DISTRICT ATTORNEY	3,500	3,500	0
FINES , FEES, COSTS, & FORFEITURES	3,500	3,500	0
1800 CO ATT PRETRIAL DIVERSION FUND			
0475 COUNTY ATTORNEY			
1800 0475 4201 PRETRIAL WITHDRAWALS	3,500	3,500	0
COUNTY ATTORNEY	3,500	3,500	0
CO ATT PRETRIAL DIVERSION FUND			
INCOME BUDGET TOTALS	3,500	3,500	0
EXPENSE BUDGET TOTALS	3,500	3,500	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1900 LEOSE FUNDS			
0330 GRANTS & AID / REVENUE SHARING			
1900 0330 3377 STATE - LEOSE FUNDS	0	0	0
1900 0330 3378 STATE - COMP - SHERIFF			0
1901 0330 3379 STATE - COMP - CONSTABLE			0
1900 0330 3380 STATE - COMP - DISTRICT ATTORNEY			0
GRANTS & AID / REVENUE SHARING	0	0	0
1900 LEOSE FUNDS			
0390 MISCELLANEOUS REVENUE			
1900 0390 3845 MISCELLANEOUS	0	0	0
MISCELLANEOUS REVENUE	0	0	0
1900 LEOSE FUNDS			
0460 DISTRICT ATTORNEY			
1900 0460 4523 TRAINING - TUITION	0	0	0
DISTRICT ATTORNEY	0	0	0
1901 LEOSE FUNDS			
0550 CONSTABLE			
1900 0550 4523 TRAINING - TUITION	0	0	0
CONSTABLE	0	0	0
1900 LEOSE FUNDS			
0560 SHERIFF			
1900 0560 4523 TRAINING - TUITION	0	0	0
SHERIFF	0	0	0
LEOSE FUNDS			
INCOME BUDGET TOTALS	0	0	0
EXPENSE BUDGET TOTALS	0	0	0
1900 LEOSE FUNDS SHERIFF			
0330 GRANTS & AID / REVENUE SHARING			
1900 0330 3377 STATE - LEOSE FUNDS	5,200	5,200	0
LEOSE FUNDS SHERIFF	5,200	5,200	0
1900 LEOSE FUNDS SHERIFF			
0560 SHERIFF			
1900 0560 4523 TRAINING - TUITION	5,200	5,200	0
SHERIFF	5,200	5,200	0
LEOSE FUNDS SHERIFF			
INCOME BUDGET TOTALS	5,200	5,200	0
EXPENSE BUDGET TOTALS	5,200	5,200	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
1901 LEOSE FUNDS CONSTABLE			
0330 GRANTS & AID / REVENUE SHARING			
1901 0330 3377 STATE - LEOSE FUNDS	1,450	1,450	0
LEOSE FUNDS CONSTABLE	1,450	1,450	0
1901 LEOSE FUNDS CONSTABLE			
0550 CONSTABLE			
1901 0550 4523 TRAINING - TUITION	1,450	1,450	0
CONSTABLE	1,450	1,450	0
LEOSE FUNDS CONSTABLE			
INCOME BUDGET TOTALS	1,450	1,450	0
EXPENSE BUDGET TOTALS	1,450	1,450	0
1902 LEOSE FUNDS DISTRICT ATTORNEY			
0330 GRANTS & AID / REVENUE SHARING			
1902 0330 3377 STATE - LEOSE FUNDS	0	0	0
LEOSE FUNDS DISTRICT ATTORNEY	0	0	0

		2025 BUDGET	2026 BUDGET	CHANGE +/-
1902	LEOSE FUNDS DISTRICT ATTORNEY			
0435	DISTRICT ATTORNEY			
1902	0435 4523 TRAINING - TUITION	1,100	1,100	0
	DISTRICT ATTORNEY	1,100	1,100	0
	LEOSE FUNDS DISTRICT ATTORNEY			
	INCOME BUDGET TOTALS	1,100	1,100	0
	EXPENSE BUDGET TOTALS	1,100	1,100	0
2100	ROAD AND BRIDGE FUND 1			
0310	TAXES			
2100	310 3000 CURRENT TAXES	220,635	233,310	12,671
	TAXES	220,635	233,310	12,671
2100	ROAD AND BRIDGE FUND 1			
0321	LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS			
2100	0321 3143 MOTOR VEHICLE REGISTRATIONS	88,000	90,000	2,000
2100	0321 3144 ROAD & BRIDGE FEES	43,000	45,000	2,000
	LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	131,000	135,000	4,000
2100	ROAD AND BRIDGE FUND 1			
0329	PAYMENTS IN LIEU OF TAXES			
2100	0329 3194 IN LIEU OF TAXES	12,250	12,250	0
	PAYMENTS IN LIEU OF TAXES	12,250	12,250	0
2100	ROAD AND BRIDGE FUND 1			
0330	GRANTS & AID / REVENUE SHARING			
2100	0330 3250 FEDERAL AND FEMA DISASTER	0	0	0
2100	0330 3352 STATE - COUNTY ENERGY TRANSPORTATION	0	0	0
2100	0330 3353 STATE - TEXAS DEPARTMENT OF AG	0	0	0
2100	0330 3354 STATE - DEPARTMENT OF TRANSPORTATION	0	0	0
	GRANTS & AID / REVENUE SHARING	0	0	0
2100	ROAD AND BRIDGE FUND 1			
0340	FINES, FEES, COST, AND FORFEITURES			
2100	0340 3740 FINES - DISTRICT CLERK	16,000	20,000	4,000
2100	0340 3741 FINES - JUSTICE OF THE PEACE	22,000	24,000	2,000
	FINES, FEES, COST, AND FORFEITURES	38,000	44,000	6,000
2100	ROAD AND BRIDGE FUND 1			
0390	MISCELLANEOUS REVENUE			
2100	0390 3801 INTEREST INCOME	240	240	0
2100	0390 3811 SALE OF CAPITAL ASSETS	0	0	0
2100	0390 3827 REFUNDS / REIMBURSEMENT	0	0	0
2100	0390 3838 TX DOT INFRASTRUCTURE INCOME	0	0	0
2100	0390 3845 MISCELLANEOUS	0	0	0
	MISCELLANEOUS REVENUE	240	240	0
2100	ROAD AND BRIDGE FUND 1			
0391	TRANSFER IN			
2100	0391 3900 TRANSFER FROM GENERAL FUND (1000)	20,000	20,000	0
2100	0391 3916 TRANSFER FROM CSLFRF/ARPA			0
	TRANSFER FROM R&B EXCESS FUNDS	59,969	123,665	63,696
	TRANSFER IN	79,969	143,665	63,696

	2025	2026	CHANGE
	BUDGET	BUDGET	+/-
2100 ROAD AND BRIDGE FUND 1			
0611 ROAD AND BRIDGE - PRECINCT 1			
2100 0611 4001 FULL TIME COMMISSIONER	61,274	63,656	2,382
2100 0611 4001 FULL TIME	148,546	202,457	53,911
2100 0611 4002 PART TIME	20,000	26,000	6,000
2100 0611 4010 STIPEND - PHONE	2,080	2,080	0
2100 0611 4014 STIPEND - TRAVEL	6,000	6,000	0
2100 0611 4101 SOCIAL SECURITY TAXES	18,196	22,965	4,765
2100 0611 4102 WORKERS COMP INSURANCE	3,517	4,676	1,159
2100 0611 4103 UNEMPLOYMENT INSURANCE	237	196	-41
2100 0611 4110 RETIREMENT COUNTY CONTRIBUTION	30,784	38,035	7,250
2100 0611 4121 EMPLOYEE HEALTH INSURANCE CO	38,800	49,750	10,950
2100 0611 4201 SUPPLIES - OFFICE / COMPUTER	2,500	2,500	0
2100 0611 4254 VEHICLE - FUEL / OILS / LUBRICANTS	60,000	60,000	0
2100 0611 4261 EQUIPMENT - PARTS & REPAIRS	50,000	50,000	0
2100 0611 4262 EQUIPMENT - TIRES & TUBES	10,000	10,000	0
2100 0611 4281 ROAD MATERIAL - PRCT 1	10,000	10,000	0
2100 0611 4510 TELEPHONE & FAX - LAND LINE	3,400	3,400	0
2100 0611 4523 TRAINING - TUITION	1,500	1,500	0
2100 0611 4530 MILEAGE			0
2100 0611 4540 DIESEL FUEL TAX	750	750	0
2100 0611 4572 INSURANCE - FIRE & EXTENDED CO	9,500	9,500	0
2100 0611 4590 UTILITIES	5,000	5,000	0
2100 0611 4950 CAPITAL ASSETS	0	0	0
2100 0611 4955 MACHINERY & EQUIPMENT	0	0	0
2100 0611 4971 PRINCIPAL			0
2100 0611 4975 INTEREST			0
ROAD AND BRIDGE - PRECINCT 1	482,088	568,465	86,378
2100 ROAD AND BRIDGE FUND 1			
0619 ROAD & BRIDGE EMERGENCY REPAIRS			
2100 0619 3604 FEDERAL - JAIL	0	0	0
2100 0619 4280 ROAD MATERIAL	0	0	0
2100 0619 4509 RENTAL / LEASE	0	0	0
ROAD & BRIDGE EMERGENCY REPAIRS	0	0	0
ROAD AND BRIDGE FUND 1			
INCOME BUDGET TOTALS	482,098	568,465	86,367
EXPENSE BUDGET TOTALS	482,088	568,465	86,378

		2025 BUDGET	2026 BUDGET	CHANGE +/-
2200 ROAD AND BRIDGE FUND 2				
0310 TAXES				
2200 310 3000 CURRENT TAXES		220,635	233,310	12,671
TAXES		220,635	233,310	12,671
2200 ROAD AND BRIDGE FUND 2				
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS				
2200 0321 3143 MOTOR VEHICLE REGISTRATIONS		88,000	90,000	2,000
2200 0321 3144 ROAD & BRIDGE FEES		43,000	45,000	2,000
LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS		131,000	135,000	4,000
2200 ROAD AND BRIDGE FUND 2				
0329 PAYMENTS IN LIEU OF TAXES				
2200 0329 3194 IN LIEU OF TAXES		12,250	12,250	0
PAYMENTS IN LIEU OF TAXES		12,250	12,250	0
2200 ROAD AND BRIDGE FUND 2				
0330 GRANTS & AID / REVENUE SHARING				
2200 0330 3250 FEDERAL AND FEMA DISASTER		0	0	0
2200 0330 3352 STATE - COUNTY ENERGY TRANSPORTATION		0	0	0
2200 0330 3353 STATE - TEXAS DEPARTMENT OF AG		0	0	0
2200 0330 3354 STATE - DEPARTMENT OF TRANSPORTATION		0	0	0
GRANTS & AID / REVENUE SHARING		0	0	0
2200 ROAD AND BRIDGE FUND 2				
0340 FINES, FEES, COST, AND FORFEITURES				
2200 0340 3740 FINES - DISTRICT CLERK		16,000	20,000	4,000
2200 0340 3741 FINES - JUSTICE OF THE PEACE		22,000	24,000	2,000
FINES, FEES, COST, AND FORFEITURES		38,000	44,000	6,000
2200 ROAD AND BRIDGE FUND 2				
0390 MISCELLANEOUS REVENUE				
2200 0390 3801 INTEREST INCOME		240	240	0
2200 0390 3811 SALE OF CAPITAL ASSETS		0	0	0
2200 0390 3827 REFUNDS / REIMBURSEMENT		0	0	0
2200 0390 3838 TX DOT INFRASTRUCTURE INCOME		0	0	0
2200 0390 3845 MISCELLANEOUS		0	0	0
MISCELLANEOUS REVENUE		240	240	0
2200 ROAD AND BRIDGE FUND 2				
0391 TRANSFER IN				
2200 0391 3900 TRANSFER FROM GENERAL FUND (1000)		20,000	20,000	0
2200 0391 3916 TRANSFER FROM CSLFRF/ARPA				0
TRANSFER FROM R&B EXCESS FUNDS		35,563	26,460	-9,103
TRANSFER IN		55,563	46,460	-9,103

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
2200	ROAD AND BRIDGE FUND 2			
0611	ROAD AND BRIDGE - PRECINCT 2			
2200 0611 4001	FULL TIME COMMISSIONER	61,034	63,416	2,382
2200 0611 4001	FULL TIME	148,540	155,831	7,291
2200 0611 4002	PART TIME	20,000	20,000	0
2200 0611 4010	STIPEND - PHONE	2,530	2,530	0
2200 0611 4014	STIPEND - TRAVEL	6,000	6,000	0
2200 0611 4101	SOCIAL SECURITY TAXES	18,215	18,955	740
2200 0611 4102	WORKERS COMP INSURANCE	3,525	3,670	145
2200 0611 4103	UNEMPLOYMENT INSURANCE	237	164	-73
2200 0611 4110	RETIREMENT COUNTY CONTRIBUTION	30,811	31,393	583
2200 0611 4121	EMPLOYEE HEALTH INSURANCE CO	38,800	39,800	1,000
2200 0611 4201	SUPPLIES - OFFICE / COMPUTER	3,000	3,000	0
2200 0611 4254	VEHICLE - FUEL / OILS / LUBRICANTS	45,000	45,000	0
2200 0611 4261	EQUIPMENT - PARTS & REPAIRS	45,000	45,000	0
2200 0611 4262	EQUIPMENT - TIRES & TUBES	12,000	12,000	0
2200 0611 4282	CONSTRUCTION ROAD MATERIALS	5,000	5,000	0
2200 0611 4510	TELEPHONE & FAX - LAND LINE	3,500	3,500	0
2200 0611 4523	TRAINING - TUITION	1,000	1,000	0
2200 0611 4530	MILEAGE			0
2200 0611 4540	DIESEL FUEL TAX	500	500	0
2200 0611 4572	INSURANCE - FIRE & EXTENDED CO	6,000	7,500	1,500
2200 0611 4590	UTILITIES	7,000	7,000	0
2200 0611 4623	LEASE - MACHINERY & EQUIPMENT	0	0	0
2200 0611 4950	CAPITAL ASSETS	0	0	0
2200 0611 4951	LAND	0	0	0
2200 0611 4955	MACHINERY & EQUIPMENT	0	0	0
2200 0611 4971	PRINCIPAL			0
2200 0611 4975	INTEREST			0
	ROAD AND BRIDGE - PRECINCT 2	457,692	471,260	13,568
2200	ROAD AND BRIDGE FUND 2			
0619	ROAD & BRIDGE EMERGENCY REPAIRS			
2200 0619 3604	FEDERAL - JAIL	0	0	0
2200 0619 4280	ROAD MATERIAL	0	0	0
2200 0619 4509	RENTAL / LEASE	0	0	0
	ROAD & BRIDGE EMERGENCY REPAIRS	0	0	0
	ROAD AND BRIDGE FUND 2			
	INCOME BUDGET TOTALS	457,692	471,260	13,568
	EXPENSE BUDGET TOTALS	457,692	471,260	13,568

	2025 BUDGET	2026 BUDGET	CHANGE +/-
2300 ROAD AND BRIDGE FUND 3			
0310 TAXES			
2300 310 3000 CURRENT TAXES	220,639	233,310	12,671
TAXES	220,639	233,310	12,671
2300 ROAD AND BRIDGE FUND 3			
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS			
2300 0321 3143 MOTOR VEHICLE REGISTRATIONS	88,000	90,000	2,000
2300 0321 3144 ROAD & BRIDGE FEES	43,000	45,000	2,000
LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	131,000	135,000	4,000
2300 ROAD AND BRIDGE FUND 3			
0329 PAYMENTS IN LIEU OF TAXES			
2300 0329 3194 IN LIEU OF TAXES	12,250	12,250	0
PAYMENTS IN LIEU OF TAXES	12,250	12,250	0
2300 ROAD AND BRIDGE FUND 3			
0330 GRANTS & AID / REVENUE SHARING			
2300 0330 3250 FEDERAL AND FEMA DISASTER	0	0	0
2300 0330 3352 STATE - COUNTY ENERGY TRANSPORTATION	0	0	0
2300 0330 3353 STATE - TEXAS DEPARTMENT OF AG	0	0	0
2300 0330 3354 STATE - DEPARTMENT OF TRANSPORTATION	0	0	0
GRANTS & AID / REVENUE SHARING	0	0	0
2300 ROAD AND BRIDGE FUND 3			
0340 FINES, FEES, COST, AND FORFEITURES			
2300 0340 3740 FINES - DISTRICT CLERK	16,000	20,000	4,000
2300 0340 3741 FINES - JUSTICE OF THE PEACE	22,000	24,000	2,000
FINES, FEES, COST, AND FORFEITURES	38,000	44,000	6,000
2300 ROAD AND BRIDGE FUND 3			
0390 MISCELLANEOUS REVENUE			
2300 0390 3801 INTEREST INCOME	240	240	0
2300 0390 3811 SALE OF CAPITAL ASSETS	0	0	0
2300 0390 3813 INSURANCE PROCEEDS	0	0	0
2300 0390 3817 INSTALLATION OF CULVERTS	0	0	0
2300 0390 3827 REFUNDS / REIMBURSEMENTS	0	0	0
2300 0390 3845 MISCELLANEOUS	0	0	0
MISCELLANEOUS REVENUE	240	240	0
2300 ROAD AND BRIDGE FUND 3			
0391 TRANSFER IN			
2300 0391 3900 TRANSFER FROM GENERAL FUND (1000)	20,000	20,000	0
2300 0391 3916 TRANSFER FROM CSLFRF/ARPA			0
TRANSFER FROM R&B EXCESS FUNDS	17,159	25,507	8,348
TRANSFER IN	37,159	45,507	8,348

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
2300	ROAD AND BRIDGE FUND 3			
0611	ROAD AND BRIDGE - PRECINCT 3			
2300	0611 4001 FULL TIME COMMISSIONER	56,594	58,864	2,270
2300	0611 4001 FULL TIME	147,338	151,921	4,583
2300	0611 4002 PART TIME	10,000	27,456	17,456
2300	0611 4010 STIPEND - PHONE	2,080	2,080	0
2300	0611 4014 STIPEND - TRAVEL	6,000	6,000	0
2300	0611 4101 SOCIAL SECURITY TAXES	16,984	18,844	1,860
2300	0611 4102 WORKERS COMP INSURANCE	3,292	3,721	429
2300	0611 4103 UNEMPLOYMENT INSURANCE	221	163	-58
2300	0611 4110 RETIREMENT COUNTY CONTRIBUTION	28,728	31,209	2,480
2300	0611 4121 EMPLOYEE HEALTH INSURANCE CO	38,800	39,800	1,000
2300	0611 4201 SUPPLIES - OFFICE / COMPUTER	4,000	4,000	0
2300	0611 4254 VEHICLE - FUEL / OILS / LUBRICANTS	65,000	65,000	0
2300	0611 4261 EQUIPMENT - PARTS & REPAIRS	30,000	30,000	0
2300	0611 4262 EQUIPMENT - TIRES & TUBES	8,000	8,000	0
2300	0611 4279 ROAD CHEMICALS	500	500	0
2300	0611 4282 CONSTRUCTION ROAD MATERIALS	5,000	5,000	0
2300	0611 4510 TELEPHONE & FAX - LAND LINE	2,750	2,750	0
2300	0611 4523 TRAINING - TUITION	600	600	0
2300	0611 4530 MILEAGE			0
2300	0611 4540 DIESEL FUEL TAX	1,900	1,900	0
2300	0611 4572 INSURANCE - FIRE & EXTENDED CO	8,000	9,000	1,000
2300	0611 4590 UTILITIES	3,500	3,500	0
2300	0611 4623 LEASE - MACHINERY & EQUIPMENT	0	0	0
2300	0611 4950 CAPITAL ASSETS	0	0	0
2300	0611 4951 LAND	0	0	0
2300	0611 4955 MACHINERY & EQUIPMENT	0	0	0
2300	0611 4971 PRINCIPAL	0	0	0
2300	0611 4975 INTEREST	0	0	0
	ROAD AND BRIDGE - PRECINCT 3	439,288	470,307	31,020
2300	ROAD AND BRIDGE FUND 3			
0619	ROAD & BRIDGE EMERGENCY REPAIRS			
2300	0619 3604 FEDERAL - JAIL	0	0	0
2300	0619 4280 ROAD MATERIAL	0	0	0
2300	0619 4509 RENTAL / LEASE	0	0	0
	ROAD & BRIDGE EMERGENCY REPAIRS	0	0	0
	ROAD AND BRIDGE FUND 3			
	INCOME BUDGET TOTALS	439,288	470,307	31,019
	EXPENSE BUDGET TOTALS	439,288	470,307	31,020

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
2400 ROAD AND BRIDGE FUND 4				
0310 TAXES				
2400 310 3000 CURRENT TAXES		220,639	233,310	12,671
	TAXES	220,639	233,310	12,671
2400 ROAD AND BRIDGE FUND 4				
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS				
2400 0321 3143 MOTOR VEHICLE REGISTRATIONS		88,000	90,000	2,000
2400 0321 3144 ROAD & BRIDGE FEES		43,000	45,000	2,000
	LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	131,000	135,000	4,000
2400 ROAD AND BRIDGE FUND 4				
0329 PAYMENTS IN LIEU OF TAXES				
2400 0329 3194 IN LIEU OF TAXES		12,250	12,250	0
	PAYMENTS IN LIEU OF TAXES	12,250	12,250	0
2400 ROAD AND BRIDGE FUND 4				
0330 GRANTS & AID / REVENUE SHARING				
2400 0330 3250 FEDERAL AND FEMA DISASTER		0	0	0
2400 0330 3352 STATE - COUNTY ENERGY TRANSPORTATION		0	0	0
2400 0330 3353 STATE - TEXAS DEPARTMENT OF AG		0	0	0
2400 0330 3354 STATE - DEPARTMENT OF TRANSPORTATION		0	0	0
	GRANTS & AID / REVENUE SHARING	0	0	0
2400 ROAD AND BRIDGE FUND 4				
0340 FINES, FEES, COST, AND FORFEITURES				
2400 0340 3740 FINES - DISTRICT CLERK		16,000	20,000	4,000
2400 0340 3741 FINES - JUSTICE OF THE PEACE		22,000	24,000	2,000
	FINES, FEES, COST, AND FORFEITURES	38,000	44,000	6,000
2400 ROAD AND BRIDGE FUND 4				
0390 MISCELLANEOUS REVENUE				
2400 0390 3801 INTEREST INCOME		240	240	0
2400 0390 3811 SALE OF CAPITAL ASSETS		0	0	0
2400 0390 3813 INSURANCE PROCEEDS		0	0	0
2400 0390 3817 INSTALLATION OF CULVERTS		0	0	0
2400 0390 3827 REFUNDS / REIMBURSEMENTS		0	0	0
2400 0390 3845 MISCELLANEOUS		0	0	0
	MISCELLANEOUS REVENUE	240	240	0
2400 ROAD AND BRIDGE FUND 4				
0391 TRANSFER IN				
2400 0391 3900 TRANSFER FROM GENERAL FUND (1000)		20,000	20,000	0
2400 0391 3916 TRANSFER FROM CSLFRF/ARPA				0
TRANSFER FROM R&B EXCESS FUNDS		14,268	2,954	-11,314
	TRANSFER IN	34,268	22,954	-11,314

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
2400	ROAD AND BRIDGE FUND 4			
0611	ROAD AND BRIDGE - PRECINCT 4			
2400 0611 4001	FULL TIME COMMISSIONER	58,694	61,256	2,562
2400 0611 4001	FULL TIME	149,314	155,395	6,081
2400 0611 4002	PART TIME	5,000	5,000	0
2400 0611 4010	STIPEND - PHONE	2,080	2,080	0
2400 0611 4014	STIPEND - TRAVEL	6,000	6,000	0
2400 0611 4101	SOCIAL SECURITY TAXES	16,913	17,574	661
2400 0611 4102	WORKERS COMP INSURANCE	3,238	3,360	122
2400 0611 4103	UNEMPLOYMENT INSURANCE	217	150	-67
2400 0611 4110	RETIREMENT COUNTY CONTRIBUTION	28,609	29,107	498
2400 0611 4121	EMPLOYEE HEALTH INSURANCE CO	38,800	39,800	1,000
2400 0611 4201	SUPPLIES - OFFICE / COMPUTER	5,000	5,000	0
2400 0611 4254	VEHICLE - FUEL / OILS / LUBRICANTS	50,000	50,000	0
2400 0611 4261	EQUIPMENT - PARTS & REPAIRS	19,332	19,332	0
2400 0611 4262	EQUIPMENT - TIRES & TUBES	10,000	10,000	0
2400 0611 4279	ROAD CHEMICALS	5,000	5,000	0
2400 0611 4282	CONSTRUCTION ROAD MATERIALS	10,000	10,000	0
2400 0611 4510	TELEPHONE & FAX - LAND LINE	3,300	3,300	0
2400 0611 4523	TRAINING - TUITION	600	600	0
2400 0611 4530	MILEAGE			0
2400 0611 4540	DIESEL FUEL TAX	1,300	1,300	0
2400 0611 4572	INSURANCE - FIRE & EXTENDED CO	8,500	9,000	500
2400 0611 4590	UTILITIES	4,500	4,500	0
2400 0611 4623	LEASE - MACHINERY & EQUIPMENT	0	0	0
2400 0611 4950	CAPITAL ASSETS	10,000	10,000	0
2400 0611 4951	LAND	0	0	0
2400 0611 4955	MACHINERY & EQUIPMENT	0	0	0
2400 0611 4971	PRINCIPAL	0	0	0
2400 0611 4975	INTEREST	0	0	0
	ROAD AND BRIDGE - PRECINCT 4	436,397	447,754	11,357
2400	ROAD AND BRIDGE FUND 4			
0619	ROAD & BRIDGE EMERGENCY REPAIRS			
2400 0619 3604	FEDERAL - JAIL	0	0	0
2400 0619 4280	ROAD MATERIAL	0	0	0
2400 0619 4509	RENTAL / LEASE	0	0	0
2400 0619 4956	CAPITAL ASSETS - INFRASTRUCTURE	0	0	0
	ROAD & BRIDGE EMERGENCY REPAIRS	0	0	0
	ROAD AND BRIDGE FUND 4			
	INCOME BUDGET TOTALS	436,397	447,754	11,357
	EXPENSE BUDGET TOTALS	436,397	447,754	11,357

		2025 BUDGET	2026 BUDGET	CHANGE +/-
2500	APPELLATE JUDICIAL SYSTEM FUND			
0340	FINES, FEES, COSTS, & FORFEITURES			
2500	0340 3702 FEES OF OFFICE - COUNTY CLERK	225	225	0
2500	0340 3703 FEES OF OFFICE - DISTRICT CLERK	800	800	0
	FINES, FEES, COSTS, & FORFEITURES	1,025	1,025	0
2500	APPELLATE JUDICIAL SYSTEM FUND			
0461	11TH COURT OF APPEALS			
2500	0461 4781 FEES TO DUE TO 11TH COA	1,025	1,025	0
	11TH COURT OF APPEALS	1,025	1,025	0
	APPELLATE JUDICIAL SYSTEM FUND			
	INCOME BUDGET TOTALS	1,025	1,025	0
	EXPENSE BUDGET TOTALS	1,025	1,025	0
2600	COURT FACILITY FEE FUND			
0340	FINES, FEES, COSTS, & FORFEITURES			
2600	0340 3702 FEES OF OFFICE - COUNTY CLERK	1,200	1,200	0
2600	0340 3703 FEES OF OFFICE - DISTRICT CLERK	3,250	3,250	0
	FINES, FEES, COSTS, & FORFEITURES	4,450	4,450	0
2600	COURT FACILITY FEE FUND			
0409	NON-DEPARTMENTAL			
2600	0409 4205 EXPENSES - SUPPLIES AND MAINTENANCE	4,450	4,450	0
	EXPENSE	4,450	4,450	0
	COURT FACILITY FEE FUND			
	INCOME BUDGET TOTALS	4,450	4,450	0
	EXPENSE BUDGET TOTALS	4,450	4,450	0
2700	LANGUAGE ACCESS FUND			
0340	FINES, FEES, COSTS, & FORFEITURES			
2700	0340 3702 FEES OF OFFICE - COUNTY CLERK	100	100	0
2700	0340 3703 FEES OF OFFICE - DISTRICT CLERK	400	400	0
2700	0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	325	325	0
	FINES, FEES, COSTS, & FORFEITURES	825	825	0
2700	LANGUAGE ACCESS FUND			
0435	DISTRICT ATTORNEY			
2700	0435 4482 INTERPRETATION SERVICES	825	825	0
	DISTRICT ATTORNEY	825	825	0
	LANGUAGE ACCESS FUND			
	INCOME BUDGET TOTALS	825	825	0
	EXPENSE BUDGET TOTALS	825	825	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
2800 COUNTY JURY FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
2800 0340 3702 FEES OF OFFICE - COUNTY CLERK	350	350	0
2800 0340 3703 FEES OF OFFICE - DISTRICT CLERK	1,200	1,200	0
FINES, FEES, COSTS, & FORFEITURES	1,550	1,550	0
2800 COUNTY JURY FUND			
0409 NON-DEPARTMENTAL			
2800 0409 4205 EXPENSES - SUPPLIES AND MAINTENANCE	1,550	1,550	0
EXPENSE	1,550	1,550	0
COUNTY JURY FUND			
INCOME BUDGET TOTALS	1,550	1,550	0
EXPENSE BUDGET TOTALS	1,550	1,550	0
2900 CO DISPUTE RESOLUTION FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
2900 0340 3702 FEES OF OFFICE - COUNTY CLERK	800	800	0
2900 0340 3703 FEES OF OFFICE - DISTRICT CLERK	1,700	1,700	0
2900 0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	800	800	0
FINES, FEES, COSTS, & FORFEITURES	3,300	3,300	0
2900 CO DISPUTE RESOLUTION FUND			
0409 NON-DEPARTMENTAL			
2900 0409 4780 STATE FEES PAID TO STATE	0	0	0
EXPENSE	0	0	0
CO DISPUTE RESOLUTION FUND			
INCOME BUDGET TOTALS	3,300	3,300	0
EXPENSE BUDGET TOTALS	0	0	0
3000 COURT INITIATED GUARDIANSHIP FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
3000 0340 3702 FEES OF OFFICE - COUNTY CLERK	1,050	1,050	0
FINES, FEES, COSTS, & FORFEITURES	1,050	1,050	0
3000 COURT INITIATED GUARDIANSHIP FUND			
0409 NON-DEPARTMENTAL			
3000 0409 4205 EXPENSES - SUPPLIES AND MAINTENANCE	1,050	1,050	0
EXPENSE	1,050	1,050	0
COURT INITIATED GUARDIANSHIP FUND			
INCOME BUDGET TOTALS	1,050	1,050	0
EXPENSE BUDGET TOTALS	1,050	1,050	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
3100 LATERAL ROAD FUND #1			
0330 GRANTS & AID / REVENUE SHARING			
3100 0330 3311 LATERAL ROAD FUNDING	8,500	8,500	0
GRANTS & AID / REVENUE SHARING	8,500	8,500	0
3100 LATERAL ROAD FUND #1			
0611 ROAD AND BRIDGE - PRECINCT 1			
3100 0611 4281 ROAD MATERIALS - PRCT 1	8,500	8,500	0
ROAD AND BRIDGE - PRECINCT 1	8,500	8,500	0
LATERAL ROAD FUND #1			
INCOME BUDGET TOTALS	8,500	8,500	0
EXPENSE BUDGET TOTALS	8,500	8,500	0
3200 LATERAL ROAD FUND #2			
0330 GRANTS & AID / REVENUE SHARING			
3200 0330 3311 LATERAL ROAD FUNDING	8,500	8,500	0
GRANTS & AID / REVENUE SHARING	8,500	8,500	0
3200 LATERAL ROAD FUND #2			
0611 ROAD AND BRIDGE - PRECINCT 2			
3200 0611 4281 ROAD MATERIALS - PRCT 2	8,500	8,500	0
ROAD AND BRIDGE - PRECINCT 2	8,500	8,500	0
LATERAL ROAD FUND #2			
INCOME BUDGET TOTALS	8,500	8,500	0
EXPENSE BUDGET TOTALS	8,500	8,500	0
3300 LATERAL ROAD FUND #3			
0330 GRANTS & AID / REVENUE SHARING			
3200 0330 3311 LATERAL ROAD FUNDING	8,500	8,500	0
GRANTS & AID / REVENUE SHARING	8,500	8,500	0
3300 LATERAL ROAD FUND #3			
0390 MISCELLANEOUS REVENUE			
3300 0390 3801 INTEREST INCOME	0	0	0
3300 0390 3845 MISCELLANEOUS	0	0	0
3300 LATERAL ROAD FUND #3			
0611 ROAD AND BRIDGE - PRECINCT 3			
3200 0611 4281 ROAD MATERIALS - PRCT 3	8,500	8,500	0
ROAD AND BRIDGE - PRECINCT 3	8,500	8,500	0
LATERAL ROAD FUND #3			
INCOME BUDGET TOTALS	8,500	8,500	0
EXPENSE BUDGET TOTALS	8,500	8,500	0
3400 LATERAL ROAD FUND #4			
0330 GRANTS & AID / REVENUE SHARING			
3200 0330 3311 LATERAL ROAD FUNDING	8,500	8,500	0
GRANTS & AID / REVENUE SHARING	8,500	8,500	0
3400 LATERAL ROAD FUND #4			
0611 ROAD AND BRIDGE - PRECINCT 4			
3200 0611 4281 ROAD MATERIALS - PRCT 4	8,500	8,500	0
ROAD AND BRIDGE - PRECINCT 4	8,500	8,500	0

	2025	2026	CHANGE
	BUDGET	BUDGET	+/-
LATERAL ROAD FUND #4			
INCOME BUDGET TOTALS	8,500	8,500	0
EXPENSE BUDGET TOTALS	8,500	8,500	0
R&B, LATERAL ROAD TOTAL			
INCOME BUDGET TOTALS	1,849,475	1,991,786	142,311
EXPENSE BUDGET TOTALS	1,849,464	1,991,787	142,323
	11	-1	-12
3900 EMERGENCY MANAGEMENT FUND			
0360 HILL COUNTRY REVENUES			
3900 0360 3698 REVENUES / ARPA	33,426	34,482	1,056
HILL COUNTRY REVENUES	33,426	34,482	1,056
3900 EMERGENCY MANAGEMENT FUND			
0390 MISCELLANEOUS REVENUE			
3900 0390 3806 INTERGOVERNMENTAL REVENUE	18,000	18,000	0
3900 0390 3845 MISCELLANEOUS	0	0	0
MISCELLANEOUS REVENUE	18,000	18,000	0
3900 EMERGENCY MANAGEMENT FUND			
0391 TRANSFER FROM GENERAL FUND (1000)	0	0	0
TRANSFER FROM GENERAL FUND (1000)	0	0	0
3900 EMERGENCY MANAGEMENT FUND			
0548 EMERGENCY MANAGEMENT			
3900 0548 4001 FULL TIME	23,455	24,393	938
3900 0548 4010 STIPEND - PHONE	0	0	0
3900 0548 4101 SOCIAL SECURITY TAXES	1,794	1,866	72
3900 0548 4102 WORKERS COMP INSURANCE	9	9	0
3900 0548 4103 UNEMPLOYMENT INSURANCE	33	23	-10
3900 0548 4110 RETIREMENT COUNTY CONTRIBUTION	3,035	3,091	56
3900 0548 4121 EMPLOYEE HEALTH INSURANCE CO	50	50	0
3900 0548 4201 SUPPLIES - OFFICE / COMPUTER	1,000	1,000	0
3900 0548 4261 EQUIPMENT - PARTS & REPAIR	400	400	0
3900 0548 4399 MISCELLANEOUS SUPPLIES & MAINTENANCE	300	300	0
3900 0548 4510 TELEPHONE & FAX - LAND LINE	1,150	1,150	0
3900 0548 4523 TRAINING - TUITION	1,700	1,700	0
3900 0548 4530 MILEAGE	500	500	0
EMERGENCY MANAGEMENT	33,426	34,481	1,056
3900 EMERGENCY MANAGEMENT FUND			
0549 EMERGENCY MANAGEMENT - PC			
3900 0549 4001 FULL TIME	14,909	14,948	39
3900 0549 4101 SOCIAL SECURITY TAXES	1,141	1,144	3
3900 0549 4102 WORKERS COMP INSURANCE	6	6	0
3900 0549 4103 UNEMPLOYMENT INSURANCE	16	9	-7
3900 0549 4110 RETIREMENT COUNTY CONTRIBUTION	1,929	1,894	-35
3900 0549 4121 EMPLOYEE HEALTH INSURANCE CO	0	0	0
3900 0549 4530 MILEAGE	0	0	0
EMERGENCY MANAGEMENT - PC	18,000	18,000	0
EMERGENCY MANAGEMENT FUND			
INCOME BUDGET TOTALS	51,426	52,482	1,056
EXPENSE BUDGET TOTALS	51,426	52,482	1,056

		2025	2026	CHANGE
		BUDGET	BUDGET	+/-
4000 JURY FUND				
0310 TAXES				
4000 0310 3000 CURRENT TAXES		141,835	149,985	8,146
	TAXES	141,835	149,985	8,146
4000 JURY FUND				
0329 PAYMENTS IN LIEU OF TAXES				
4000 0329 3194 IN LIEU OF TAXES		7,875	7,875	0
	PAYMENTS IN LIEU OF TAXES	7,875	7,875	0
4000 JURY FUND				
0340 FINES, FEES, COST, & FORFEITURES				
4000 0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE		70	70	0
4000 0340 3742 JURY FEES		100	100	0
4000 0340 3743 COMPTROLLER FEES		12,000	12,000	0
4000 0340 3744 COURT REPORTER SERVICES		7,000	7,000	0
	FINES, FEES, COST, & FORFEITURES	19,170	19,170	0
4000 JURY FUND				
0390 MISCELLANEOUS REVENUE				
4000 0390 3801 INTEREST		70	70	0
4000 0390 3845 MISCELLANEOUS		0	0	0
	MISCELLANEOUS REVENUE	70	70	0
4000 JURY FUND				
0465 OTHER JUDICIAL				
4000 0465 4001 FULL TIME		58,908	61,097	2,189
4000 0465 4003 TEMP / SEASONAL		6,000	6,000	0
4000 0465 4101 SOCIAL SECURITY TAXES		4,506	4,674	167
4000 0465 4102 WORKERS COMP INSURANCE		96	99	4
4000 0465 4103 UNEMPLOYMENT INSURANCE		83	57	-26
4000 0465 4110 RETIREMENT COUNTY CONTRIBUTION		7,623	7,741	118
4000 0465 4121 EMPLOYEE HEALTH INSURANCE CO		9,700	9,950	250
4000 0465 4201 SUPPLIES - OFFICE / COMPUTER		3,500	3,500	0
4000 0465 4488 COURT REPORTER TRANSCRIPTS		10,000	10,000	0
4000 0465 4510 TELEPHONE & FAX - LAND LINE		400	400	0
4000 0465 4517 POSTAGE		2,000	2,000	0
4000 0465 4523 TRAINING - TUITION		1,200	1,400	200
4000 0465 4631 JURORS - GRAND		5,000	10,000	5,000
4000 0465 4634 JURORS - PETIT		20,000	40,000	20,000
4000 0465 4636 OTHER COUNTY JUROR & WITNESS		0	0	0
	OTHER JUDICIAL	129,015	156,918	27,903
4000 JURY FUND				
0700 TRANSFERS OUT				
4000 0700 5005 TRANSFERS TO COURTHOUSE SECURITY FUND		20,367	7,720	-12,641
	TRANSFERS OUT	20,367	7,720	-12,641
	JURY FUND			
INCOME BUDGET TOTALS		168,954	177,100	8,146
EXPENSE BUDGET TOTALS		149,376	164,638	15,262

	2025 BUDGET	2026 BUDGET	CHANGE +/-
4300 CSLFRF RECOVERY GRANT FUND			
0330 GRANTS & AID / REVENUE SHARING			
4300 0330 3267 FEDERAL - CARONAVIRUS STATE	C	0	0
GRANTS & AID / REVENUE SHARING	C	0	0
4300 CSLFRF RECOVERY GRANT FUND			
0390 MISCELLANEOUS REVENUE			
4300 0390 3801 INTEREST INCOME	30C	300	0
MISCELLANEOUS REVENUE	30C	300	0
4300 CSLFRF RECOVERY GRANT FUND			
0590 CSLFRF GRANT			
4300 0590 4001 FULL TIME	C	0	0
4300 0590 4101 SOCIAL SECURITY TAXES	C	0	0
4300 0590 4102 WORKERS COMP INSURANCE	C	0	0
4300 0590 4103 UNEMPLOYMENT INSURANCE	C	0	0
4300 0590 4110 RETIREMENT COUNTY CONTRIBUTION	C	0	0
4300 0590 4201 SUPPLIES - OFFICE / COMPUTER	C	0	0
CSLFRF GRANT	C	0	0
4300 CSLFRF RECOVERY GRANT FUND			
0700 TRANSFERS OUT			
4300 0700 5010 TRANSFERS TO ROAD & BRIDGE PCT 1, 2, 3, 4	C	0	0
4300 0700 5015 TRANSFERS TO EMC FUND (3900)	33,426	34,482	1,056
TRANSFERS OUT	33,426	34,482	1,056
CSLFRF RECOVERY GRANT FUND			
INCOME BUDGET TOTALS	300	300	0
EXPENSE BUDGET TOTALS	33,426	34,482	1,056
4500 LAW LIBRARY FUND			
0340 FINES, FEES, COST, & FORFEITURES			
4500 0340 3702 FEES OF OFFICE - COUNTY CLERK	2,100	2,100	0
4500 0340 3703 FEES OF OFFICE - DISTRICT CLERK	7,000	7,000	0
FINES, FEES, COST, & FORFEITURES	9,100	9,100	0
4500 LAW LIBRARY FUND			
0390 MISCELLANEOUS REVENUE			
4500 0390 3845 MISCELLANEOUS	0	0	0
MISCELLANEOUS REVENUE	0	0	0
4500 LAW LIBRARY FUND			
0475 COUNTY ATTORNEY			
4500 0475 4515 INTERNET CONNECTION	7,500	7,500	0
COUNTY ATTORNEY	7,500	7,500	0
LAW LIBRARY FUND			
INCOME BUDGET TOTALS	9,100	9,100	0
EXPENSE BUDGET TOTALS	7,500	7,500	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
4800 CO. ATT. SUPPLEMENT SALARY			
0330 GRANTS & AID / REVENUE SHARING			
4800 0330 3366 STATE - SALARY SUPPLEMENT	42,000	52,500	10,500
CO. ATT. SUPPLEMENT SALARY	42,000	52,500	10,500
4800 CO. ATT. SUPPLEMENT SALARY			
0391 TRANSFER IN			
4800 0391 3900 TRANSFERS FROM GENERAL FUND (1000)	8,670	10,696	2,026
TRANSFER IN	8,670	10,696	2,026
			0
4800 CO. ATT. SUPPLEMENT SALARY			
0475 COUNTY ATTORNEY			
4800 0475 4001 FULL TIME	0	0	
4800 0475 4021 SUPPLEMENT - STATE	42,000	52,500	10,500
4800 0475 4101 SOCIAL SECURITY TAXES	3,213	4,016	803
4800 0475 4102 WORKERS COMP INSURANCE	23	28	6
4800 0475 4103 UNEMPLOYMENT INSURANCE	0	0	0
4800 0475 4110 RETIREMENT COUNTY CONTRIBUTION	5,434	6,652	1,218
4800 0475 4121 EMPLOYEE HEALTH INSURANCE CO	0	0	0
COUNTY ATTORNEY	50,670	63,196	12,527
CO. ATT. SUPPLEMENT SALARY			
INCOME BUDGET TOTALS	50,670	63,196	12,526
EXPENSE BUDGET TOTALS	50,670	63,196	12,527
5000 HOSPITAL INSURANCE BENEFITS			
0391 TRANSFER IN			
5000 0391 3900 TRANSFERS FROM GENERAL FUND (1000)	0	0	0
TRANSFER IN	0	0	0
5000 HOSPITAL INSURANCE BENEFITS			
0409 NON-DEPARTMENTAL			
5000 0409 4121 EMPLOYEE HEALTH INSURANCE	0	0	0
NON-DEPARTMENTAL	0	0	0
HOSPITAL INSURANCE BENEFITS			
INCOME BUDGET TOTALS	0	0	0
EXPENSE BUDGET TOTALS	0	0	0

		2025 BUDGET	2026 BUDGET	CHANGE +/-
5400	SB 22 GRANT FUND - COUNTY ATTORNEY			
0330	GRANTS & AID / REVENUE SHARING			
5400	0330 3360 STATE - OTHER STATE	175,000	175,000	0
	GRANTS & AID / REVENUE SHARING	175,000	175,000	0
5400	SB 22 GRANT FUND - COUNTY ATTORNEY			
0390	MISCELLANEOUS REVENUE			
5400	0390 3801 INTEREST INCOME	0	0	0
	MISCELLANEOUS REVENUE	0	0	0
5400	SB 22 GRANT FUND - COUNTY ATTORNEY			
0475	SB22 GRANT FUND - COUNTY ATTORNEY			
5400	0475 4001 SUPPLEMENT - FULL TIME	27,480	27,480	0
5400	0475 4101 SOCIAL SECURITY TAXES	2,102	2,102	0
5400	0475 4102 WORKERS COMP INSURANCE	394	394	0
5400	0475 4103 UNEMPLOYMENT INSURANCE	38	26	-12
5400	0475 4110 RETIREMENT COUNTY CONTRIBUTION	3,556	3,482	-74
5400	0475 4121 EMPLOYEE HEALTH INSURANCE CO	0	0	0
5400	0475 4779 MISCELLANEOUS OTHER SERVICES	141,425	141,429	0
	SB 22 GRANT FUND - COUNTY ATTORNEY	175,000	174,913	-87
	SB 22 GRANT FUND - COUNTY ATTORNEY			
	INCOME BUDGET TOTALS	175,000	175,000	0
	EXPENSE BUDGET TOTALS	175,000	174,913	-87
5401	SB 22 GRANT FUND - DISTRICT ATTORNEY			
0330	GRANTS & AID / REVENUE SHARING			
5401	0330 3360 STATE - OTHER STATE	175,000	175,000	0
	GRANTS & AID / REVENUE SHARING	175,000	175,000	0
5401	SB 22 GRANT FUND - DISTRICT ATTORNEY			
0390	MISCELLANEOUS REVENUE			
5401	0390 3801 INTEREST INCOME	0	0	0
	MISCELLANEOUS REVENUE	0	0	0
5401	SB 22 GRANT FUND - DISTRICT ATTORNEY			
0435	SB 22 GRANT FUND - DISTRICT ATTORNEY			
5401	0435 4001 SUPPLEMENT - FULL TIME	109,390	109,390	0
5401	0435 4002 PART TIME	0	0	0
5401	0435 4101 SOCIAL SECURITY TAXES	8,365	8,368	0
5401	0435 4102 WORKERS COMP INSURANCE	509	509	0
5401	0435 4103 UNEMPLOYMENT INSURANCE	153	104	-49
5401	0435 4110 RETIREMENT COUNTY CONTRIBUTION	14,155	13,860	-295
5401	0435 4121 EMPLOYEE HEALTH INSURANCE CO	9,700	9,950	250
5401	0435 4779 MISCELLANEOUS OTHER SERVICES		32,819	32,819
	SB 22 GRANT FUND - DISTRICT ATTORNEY	142,276	175,000	32,724
	SB 22 GRANT FUND - DISTRICT ATTORNEY			
	INCOME BUDGET TOTALS	175,000	175,000	0
	EXPENSE BUDGET TOTALS	142,276	175,000	32,724
5402	SB22 GRANT FUND - JAIL/SHERIFF			
0330	GRANTS & AID / REVENUE SHARING			
5402	0330 3360 STATE - OTHER STATE	350,000	350,000	0
	GRANTS & AID / REVENUE SHARING	350,000	350,000	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
5402 SB22 GRANT FUND - JAIL/SHERIFF			
0390 MISCELLANEOUS REVENUE			
5402 0390 3801 INTEREST INCOME	0	0	0
MISCELLANEOUS REVENUE	0	0	0
5402 SB22 GRANT FUND - JAIL/SHERIFF			
0435 SB22 GRANT FUND - JAIL/SHERIFF			
5402 0435 4001 SUPPLEMENT - FULL TIME	219,983	223,767	3,785
5402 0435 4101 SOCIAL SECURITY TAXES	16,829	17,118	290
5402 0435 4102 WORKERS COMP INSURANCE	3,996	4,065	69
5402 0435 4103 UNEMPLOYMENT INSURANCE	308	211	-97
5402 0435 4110 RETIREMENT COUNTY CONTRIBUTION	28,466	28,351	-114
5402 0435 4121 EMPLOYEE HEALTH INSURANCE CO	9,700	9,950	250
5402 0435 4779 MISCELLANEOUS OTHER SERVICES	70,719	66,537	-4,182
SB22 GRANT FUND - JAIL/SHERIFF	350,000	350,000	0
SB22 GRANT FUND - JAIL/SHERIFF			
INCOME BUDGET TOTALS	350,000	350,000	0
EXPENSE BUDGET TOTALS	350,000	350,000	0
5403 SB22 GRANT FUND - CONSTABLE			
0330 GRANTS & AID / REVENUE SHARING			
5402 0330 3360 STATE - OTHER STATE	4,417	4,407	-10
GRANTS & AID / REVENUE SHARING	4,417	4,407	-10
5403 SB22 GRANT FUND - CONSTABLE			
0390 MISCELLANEOUS REVENUE			
5402 0390 3801 INTEREST INCOME			0
MISCELLANEOUS REVENUE			0
5403 SB22 GRANT FUND - CONSTABLE			
0435 SB22 GRANT FUND - CONSTABLE			
5402 0435 4001 SUPPLEMENT - FULL TIME	3,605	3,605	0
5402 0435 4101 SOCIAL SECURITY TAXES	276	276	0
5402 0435 4102 WORKERS COMP INSURANCE	65	65	0
5402 0435 4103 UNEMPLOYMENT INSURANCE	5	3	-2
5402 0435 4110 RETIREMENT COUNTY CONTRIBUTION	466	457	-9
5402 0435 4121 EMPLOYEE HEALTH INSURANCE CO			0
5402 0435 4779 MISCELLANEOUS OTHER SERVICES			0
SB22 GRANT FUND - CONSTABLE	4,417	4,407	-11
SB22 GRANT FUND - CONSTABLE			
INCOME BUDGET TOTALS	4,417	4,407	-10
EXPENSE BUDGET TOTALS	4,417	4,407	-11

	2025 BUDGET	2026 BUDGET	CHANGE +/-
5500 PERM. IMPROVEMENT FUND			
0130 TAXES			
5500 0130 3000 CURRENT TAXES	141,839	149,985	8,146
TAXES	141,839	149,985	8,146
5500 PERM. IMPROVEMENT FUND			
0329 PAYMENTS IN LIEU OF TAXES			
5500 0329 3194 IN LIEU OF TAXES	7,875	7,875	0
PAYMENTS IN LIEU OF TAXES	7,875	7,875	0
5500 PERM. IMPROVEMENT FUND			
0390 MISCELLANEOUS REVENUE			
5500 0390 3801 INTEREST	300	300	0
5500 0390 3845 MISCELLANEOUS	0	0	0
MISCELLANEOUS REVENUE	300	300	0
5500 PERM. IMPROVEMENT FUND			
0516 COUNTY JAIL			
5500 0516 4273 BUILDING - REPAIRS	150,014	158,160	8,146
COUNTY JAIL	150,014	158,160	8,146
PERM. IMPROVEMENT FUND			
INCOME BUDGET TOTALS	150,014	158,160	8,146
EXPENSE BUDGET TOTALS	150,014	158,160	8,146

	2025	2026	CHANGE
	BUDGET	BUDGET	+/-
5800 CO ATTORNEY HOT CHECK FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
5800 0340 3705 FEES OF OFFICE - COUNTY ATTORNEY	400	400	0
FINES, FEES, COSTS, & FORFEITURES	400	400	0
5800 CO ATTORNEY HOT CHECK FUND			
0390 MISCELLANEOUS REVENUE			
5800 0390 3801 INTEREST INCOME	1	1	0
MISCELLANEOUS REVENUE	1	1	0
5800 CO ATTORNEY HOT CHECK FUND			
0475 COUNTY ATTORNEY			
5800 0475 4001 FULL TIME	0	0	0
5800 0475 4101 SOCIAL SECURITY TAXES	0	0	0
5800 0475 4102 WORKERS COMP INSURANCE	0	0	0
5800 0475 4103 UNEMPLOYMENT INSURANCE	0	0	0
5800 0475 4110 RETIREMENT COUNTY CONTRIBUTION	0	0	0
5800 0475 4201 SUPPLIES - OFFICE / COMPUTER	400	400	0
5800 0475 4523 TRAINING - TUITION	0	0	0
COUNTY ATTORNEY	400	400	0
CO ATTORNEY HOT CHECK FUND			
INCOME BUDGET TOTALS	401	401	0
EXPENSE BUDGET TOTALS	400	400	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
5900 DA / DA EMPLOYEE SAL SUPPLEMENT FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
5900 0340 3745 ASSET FORFEITURES - DRUG FUND	0	0	0
FINES, FEES, COSTS, & FORFEITURES	0	0	0
5900 DA / DA EMPLOYEE SAL SUPPLEMENT FUND			
0460 DISTRICT ATTORNEY			
5900 0460 4001 FULL TIME	0	0	0
5900 0460 4101 SOCIAL SECURITY TAXES	0	0	0
5900 0460 4102 WORKERS COMP INSURANCE	0	0	0
5900 0460 4103 UNEMPLOYMENT INSURANCE	0	0	0
5900 0460 4110 RETIREMENT COUNTY CONTRIBUTION	0	0	0
5900 4121 4121 EMPLOYEE HEALTH INSURANCE CO			0
DISTRICT ATTORNEY	0	0	
DA / DA EMPLOYEE SAL SUPPLEMENT FUND			
INCOME BUDGET TOTALS	0	0	0
EXPENSE BUDGET TOTALS	0	0	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
6000 EMC GRANT FUND			
6100 JUSTICE COURT SUPPORT FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
6100 0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	6,000	6,000	0
FINES, FEES, COSTS, & FORFEITURES	6,000	6,000	0
6100 JUSTICE COURT SUPPORT FUND			
0409 NON - DEPARTMENTAL			
6100 0409 4205 OPERATING SUPPLIES	6,000	6,000	0
NON - DEPARTMENTAL	6,000	6,000	0
JUSTICE COURT SUPPORT FUND			
INCOME BUDGET TOTALS	6,000	6,000	0
EXPENSE BUDGET TOTALS	6,000	6,000	0
6200 CHILD ABUSE PREVENTION FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
6200 0340 3708 FEES OF OFFICE - DISTRICT CLERK	500	500	0
FINES, FEES, COSTS, & FORFEITURES	500	500	0
6200 CHILD ABUSE PREVENTION FUND			
0409 NON - DEPARTMENTAL			
6200 0409 4200 SUPPLIES - GENERAL	500	500	0
NON - DEPARTMENTAL	500	500	0
CHILD ABUSE PREVENTION FUND			
INCOME BUDGET TOTALS	500	500	0
EXPENSE BUDGET TOTALS	500	500	0
6300 DC TECHNOLOGY FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
6300 0340 3708 FEES OF OFFICE - DISTRICT CLERK	300	300	0
FINES, FEES, COSTS, & FORFEITURES	300	300	0
6300 DC TECHNOLOGY FUND			
0450 DISTRICT CLERK			
6300 0450 4201 SUPPLIES - OFFICE / COMPUTER	300	300	0
DISTRICT CLERK	300	300	0
DC TECHNOLOGY FUND			
INCOME BUDGET TOTALS	300	300	0
EXPENSE BUDGET TOTALS	300	300	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
6400 COURT RECORD PRESERVATION FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
6400 0340 3708 FEES OF OFFICE - DISTRICT CLERK	8,200	8,200	0
FINES, FEES, COSTS, & FORFEITURES	8,200	8,200	0
6400 COURT RECORD PRESERVATION FUND			
0450 DISTRICT CLERK			
6400 0450 4201 SUPPLIES - OFFICE / COMPUTER	8,200	8,200	0
DISTRICT CLERK	8,200	8,200	0
COURT RECORD PRESERVATION FUND			
INCOME BUDGET TOTALS	8,200	8,200	0
EXPENSE BUDGET TOTALS	8,200	8,200	0
6600 RECORDS MGMT-DISTRICT CLERK			
0340 FINES, FEES, COSTS, & FORFEITURES			
6600 0340 3708 FEES OF OFFICE - DISTRICT CLERK	250	250	0
FINES, FEES, COSTS, & FORFEITURES	250	250	0
6600 RECORDS MGMT-DISTRICT CLERK			
0450 DISTRICT CLERK			
6600 0450 4201 SUPPLIES - OFFICE / COMPUTER	250	250	0
DISTRICT CLERK	250	250	0
COURT RECORD PRESERVATION FUND			
INCOME BUDGET TOTALS	250	250	0
EXPENSE BUDGET TOTALS	250	250	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
6700 ARCHIVE RECORDS-CO. CLERK			
0340 FINES, FEES, COSTS, & FORFEITURES			
6700 0340 3720 RECORD ARCHIVE FEES	36,000	36,000	0
FINES, FEES, COSTS, & FORFEITURES	36,000	36,000	0
6700 ARCHIVE RECORDS-CO. CLERK			
0390 MISCELLANEOUS REVENUE			
6700 0390 3827 REFUNDS / REIMBURSEMENTS	0	75,000	75,000
MISCELLANEOUS REVENUE	0	75,000	75,000
6700 ARCHIVE RECORDS-CO. CLERK			
0403 COUNTY CLERK			
6700 0403 4001 FULL TIME	0	0	0
6700 0403 4101 SOCIAL SECURITY TAXES	0	0	0
6700 0403 4102 WORKERS COMP INSURANCE	0	0	0
6700 0403 4103 UNEMPLOYMENT INSURANCE	0	0	0
6700 0403 4110 RETIREMENT COUNTY CONTRIBUTION	0	0	0
6700 0403 4121 EMPLOYEE HEALTH INSURANCE CO	0	0	0
6700 0403 4201 SUPPLIES - OFFICE / COMPUTER	5,000	5,000	0
6700 0403 4305 MAINTENANCE & SERVICE CONTRACT	0	0	0
6700 0403 4950 CAPITAL ASSETS	5,000	5,000	0
6700 0403 5000 TRANSFERS TO GENERAL FUND (1000)	24,094	25,081	987
6700 0403 SCANNING DOCUMENTS		75,000	75,000
COUNTY CLERK	34,094	110,081	75,987
ARCHIVE RECORDS-CO. CLERK			
INCOME BUDGET TOTALS	36,000	111,000	75,000
EXPENSE BUDGET TOTALS	34,094	110,081	75,987
6800 RECORDS MGMT-CO. CLERK			
0340 FINES, FEES, COSTS, & FORFEITURES			
6800 0340 3720 RECORD MANAGEMENT FEES	37,000	37,000	0
FINES, FEES, COSTS, & FORFEITURES	37,000	37,000	0
6800 RECORDS MGMT-CO. CLERK			
0390 MISCELLANEOUS REVENUE			
6800 0390 3801 INTEREST INCOME	120	120	0
6800 0390 3827 REFUNDS / REIMBURSEMENTS		75,000	75,000
MISCELLANEOUS REVENUE	120	75,120	75,000
6800 RECORDS MGMT-CO. CLERK			
0403 COUNTY CLERK			
6800 0403 4001 FULL TIME	0	0	0
6800 0403 4101 SOCIAL SECURITY TAXES	0	0	0
6800 0403 4102 WORKERS COMP INSURANCE	0	0	0
6800 0403 4103 UNEMPLOYMENT INSURANCE	0	0	0
6800 0403 4110 RETIREMENT COUNTY CONTRIBUTION	0	0	0
6800 0403 4121 EMPLOYEE HEALTH INSURANCE CO	0	0	0
6800 0403 4201 SUPPLIES - OFFICE / COMPUTER	5,000	5,000	0
6800 0403 4401 COMPUTER SOFTWARE SUPPORT AGREEMENT	6,800	6,800	0
6800 0403 5000 TRANSFERS TO GENERAL FUND (1000)	24,094	25,081	987
6800 0403 SCANNING DOCUMENTS		75,000	75,000
COUNTY CLERK	35,894	111,881	75,987
RECORDS MGMT-CO. CLERK			
INCOME BUDGET TOTALS	37,120	112,120	75,000
EXPENSE BUDGET TOTALS	35,894	111,881	75,987

	2025 BUDGET	2026 BUDGET	CHANGE +/-
6900 COUNTY CLERK VITAL STATS FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
6900 0340 3702 FEES OF OFFICE - COUNTY CLERK	700	700	0
FINES, FEES, COSTS, & FORFEITURES	700	700	0
6900 COUNTY CLERK VITAL STATS FUND			
0391 TRANSFERS IN			
6900 0391 3900 TRANSFERS FROM GENERAL FUND (1000)	0	0	0
TRANSFERS IN	0	0	0
6900 COUNTY CLERK VITAL STATS FUND			
0403 COUNTY CLERK			
6900 0403 4201 SUPPLIES - OFFICE / COMPUTER	700	700	0
COUNTY CLERK	700	700	0
COUNTY CLERK VITAL STATS FUND			
INCOME BUDGET TOTALS	700	700	0
EXPENSE BUDGET TOTALS	700	700	0
7000 CO AND DIST. TECH FUND			
0340 FINES, FEES, COSTS, & FORFEITURES			
7000 0340 3703 FEES OF OFFICE - DISTRICT CLERK	0	0	0
FINES, FEES, COSTS, & FORFEITURES	0	0	0
7000 CO AND DIST. TECH FUND			
0450 DISTRICT CLERK			
7000 0450 4302 MAINTENANCE & SERVICE CONTRACT	0	0	0
DISTRICT CLERK	0	0	0
CO AND DIST. TECH FUND			
INCOME BUDGET TOTALS	0	0	0
EXPENSE BUDGET TOTALS	0	0	0
7100 TECHNOLOGY FUND			
0391 TRANSFERS IN			
7100 0391 3900 TRANSFERS FROM GENERAL FUND (1000)	75,000	75,000	0
7100 0391 TRANSFERS FROM TECHNOLOGY EXCESS FUND			0
TRANSFERS IN	75,000	75,000	0
7100 TECHNOLOGY FUND			
0409 NON-DEPARTMENTAL			
7100 0409 4302 MAINTENANCE & SERVICE CONTRACT	75,000	75,000	0
NON-DEPARTMENTAL	75,000	75,000	0
TECHNOLOGY FUND			
INCOME BUDGET TOTALS	75,000	75,000	0
EXPENSE BUDGET TOTALS	75,000	75,000	0

	2025 BUDGET	2026 BUDGET	CHANGE +/-
7200 ELECTION SERVICE CONTRACT FUND			
0390 MISCELLANEOUS REVENUE			
7200 0390 3808 ELECTION CONTRACTS	1	1	0
MISCELLANEOUS REVENUE	1	1	0
7200 ELECTION SERVICE CONTRACT FUND			
0490 COUNTY CLERK			
7200 0390 4201 SUPPLIES - OFFICE / COMPUTER	1	1	0
COUNTY CLERK	1	1	0
ELECTION SERVICE CONTRACT FUND			
INCOME BUDGET TOTALS	1	1	0
EXPENSE BUDGET TOTALS	1	1	0
7500 JAIL PROJECT FUND - COUNTY FUND			
0322 COUNTY SERVICES			
7500 0322 3187 HOUSING - OTHER COUNTIES	100,000	160,000	60,000
7500 0322 3188 HOUSING - REVENUE FOR NOTE	100,000	160,000	60,000
COUNTY SERVICES	200,000	320,000	120,000
7500 JAIL PROJECT FUND - COUNTY FUND			
0516 COUNTY JAIL			
7500 0516 4670 REFUNDS/OVERPAYMENTS	0	0	0
7500 0516 4970 DEBT SERVICES/USB BANK	98,000	98,000	0
7500 0516 4982 DEBT FEES	4,000	4,000	0
7500 0516 5000 TRANSFERS TO GENERAL FUND (1000)	98,000	160,000	62,000
COUNTY JAIL	200,000	262,000	62,000
JAIL PROJECT FUND - COUNTY FUND			
INCOME BUDGET TOTALS	200,000	320,000	120,000
EXPENSE BUDGET TOTALS	200,000	262,000	62,000
7700 GAP INSURANCE FUND			
0390 MISCELLANEOUS REVENUE			
7700 0390 3840 GAP CONTRIBUTIONS	30,000	0	-30,000
MISCELLANEOUS REVENUE	30,000	0	-30,000
7700 GAP INSURANCE FUND			
0391 TRANSFERS IN			
7700 0391 3900 TRANSFERS FROM GENERAL FUND (1000)	33,146	0	-33,146
TRANSFERS IN	33,146	0	-33,146
7700 GAP INSURANCE FUND			
0409 NON-DEPARTMENTAL			
7700 0409 4527 EMPLOYEE HEALTH BENEFIT - GAP	63,146	0	-63,146
NON-DEPARTMENTAL	63,146	0	-63,146
GAP INSURANCE FUND			
INCOME BUDGET TOTALS	63,146	0	-63,146
EXPENSE BUDGET TOTALS	63,146	0	-63,146

	2025 BUDGET	2026 BUDGET	CHANGE +/-
7800 FACILITY REVENUE FUND			
0322 COUNTY SERVICES			
7800 0322 3187 HOUSING - IMIGRATION AND CUSTOMS	1,147,500	1,147,500	0
COUNTY SERVICES	1,147,500	1,147,500	0
7800 FACILITY REVENUE FUND			
0390 MISCELLANEOUS			
7800 0390 3801 INTEREST INCOME	2,000	2,000	0
7800 0390 3845 MISCELLANEOUS	0	0	0
MISCELLANEOUS	2,000	2,000	0
7800 FACILITY REVENUE FUND			
0517 DETENTION FACILITY			
7800 0517 4001 FULL TIME	546,804	546,804	0
7800 0517 4020 SUPPLEMENT - FACILITY REVENUE			0
7800 0517 4101 SOCIAL SECURITY TAXES	41,830	41,830	0
7800 0517 4102 WORKERS COMP INSURANCE	6,889	7,252	363
7800 0517 4103 UNEMPLOYMENT INSURANCE	766	519	-246
7800 0517 4110 RETIREMENT COUNTY CONTRIBUTION	70,756	69,280	-1,476
7800 0517 5000 MISCELLANEOUS EXPENSE	0	0	0
DETENTION FACILITY	667,045	665,686	-1,360
FACILITY REVENUE FUND			
INCOME BUDGET TOTALS	1,149,500	1,149,500	0
EXPENSE BUDGET TOTALS	667,045	665,686	-1,360
7900 INTEREST AND SINKING FUND			
0310 TAXES			
7900 0310 3000 CURRENT TAXES	479,460	482,600	3,140
7900 0310 3030 PENALTY & INTEREST	0	0	0
7900 0310 3100 CURRENT TAXES	0	0	0
TAXES	479,460	482,600	3,140
7900 INTEREST AND SINKING FUND			
0390 MISCELLANEOUS REVENUE			
7900 0390 3801 INTEREST INCOME	7,500	7,500	0
MISCELLANEOUS REVENUE	7,500	7,500	0
7900 INTEREST AND SINKING FUND			
0680 DEBT SERVICE			
7900 0680 4974 PRINCIPAL - OTHER INDEBTNESS	275,000	290,000	15,000
7900 0680 4978 INTEREST - OTHER INDEBTNESS	205,350	191,600	-13,750
7900 0680 4982 DEBT FEE	1,000	1,000	0
DEBT SERVICE	481,350	482,600	1,250
INTEREST AND SINKING FUND			
INCOME BUDGET TOTALS	486,960	490,100	3,140
EXPENSE BUDGET TOTALS	481,350	482,600	1,250
TOTALBUDGET			
INCOME BUDGET TOTALS	12,083,245	12,846,807	763,562
EXPENSE BUDGET TOTALS	11,567,944	12,313,068	745,124
BALANCE	515,301	533,739	18,438