



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 400 - COUNTY JUDGE		
<i>Intergovernmental</i>		
350.7436	Intergovernmental State Salary Supplement	37,800.00
	<i>Intergovernmental Totals</i>	\$37,800.00
	DEPT OR SOURCE 400 - COUNTY JUDGE Totals	\$37,800.00
DEPT OR SOURCE 403 - COUNTY CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Licenses and Permits</i>		
300.7210	Revenues Marriage License	26,000.00
	<i>Licenses and Permits Totals</i>	\$26,000.00
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	1,030,000.00
300.7408	Revenues Probate Fees	3,000.00
300.7411	Revenues Clerk of Court Fees	15,000.00
300.7415	Revenues Copy Fees	85,000.00
	<i>Charges for Services Totals</i>	\$1,133,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$1,159,000.00
	DEPT OR SOURCE 403 - COUNTY CLERK Totals	\$1,159,000.00
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Property Taxes</i>		
300.7110	Revenues Current Taxes / Real Property	63,420,000.00
300.7120	Revenues Delinquent Taxes / Real Property	400,000.00
300.7130	Revenues Penalty & Interest	500,000.00
	<i>Property Taxes Totals</i>	\$64,320,000.00
<i>Sales Tax</i>		
300.7190	Revenues 1/2 Cent Sales Tax	16,200,000.00
	<i>Sales Tax Totals</i>	\$16,200,000.00
<i>Other Taxes</i>		
300.7320	Revenues Bingo Gross Receipts Tax	140,000.00
300.7325	Revenues Mixed Beverage Tax	325,000.00
	<i>Other Taxes Totals</i>	\$465,000.00
<i>Intergovernmental</i>		
350.7310	Intergovernmental Tobacco Settlement Distribution	90,000.00
350.7312	Intergovernmental Indigent Fair Defense Allocation	80,000.00
	<i>Intergovernmental Totals</i>	\$170,000.00
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	80,000.00



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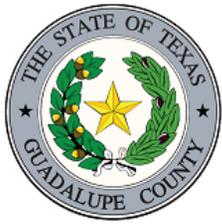
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Charges for Services</i>		
300.7421	Revenues County Time Payment Fee	12,000.00
	<i>Charges for Services Totals</i>	\$92,000.00
<i>Fines & Forfeitures</i>		
300.7540	Revenues Bond Forfeitures	50,000.00
	<i>Fines & Forfeitures Totals</i>	\$50,000.00
<i>Miscellaneous</i>		
300.7135	Revenues Unclaimed Excess Proceeds TC 34	5,000.00
300.7605	Revenues Miscellaneous Revenue	65,000.00
300.7625	Revenues Oil Leases / Royalties	1,946.00
300.7626	Revenues Waste Management Settlement	650,000.00
300.7640	Revenues Net Estray Proceeds	1,500.00
300.7652	Revenues WC Indemnity Payments	20,000.00
300.7655	Revenues Proceeds - County Auction	1,000.00
	<i>Miscellaneous Totals</i>	\$744,446.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	5,300,000.00
	<i>Interest Income Totals</i>	\$5,300,000.00
	DEPT OR SOURCE 409 - NON DEPARTMENTAL Totals	\$87,341,446.00
DEPT OR SOURCE 410 - COUNTY ENGINEER		
SUB-DEPARTMENT 00 - GENERAL		
<i>Charges for Services</i>		
300.7260	Revenues Development Review Fee	50,000.00
	<i>Charges for Services Totals</i>	\$50,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$50,000.00
	DEPT OR SOURCE 410 - COUNTY ENGINEER Totals	\$50,000.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW		
<i>Intergovernmental</i>		
350.7436	Intergovernmental State Salary Supplement	105,000.00
	<i>Intergovernmental Totals</i>	\$105,000.00
<i>Charges for Services</i>		
300.7425	Revenues Court Appointed Attorney Fees	3,000.00
300.7430	Revenues Jury Fees	100.00
	<i>Charges for Services Totals</i>	\$3,100.00
	DEPT OR SOURCE 426 - COUNTY COURT AT LAW Totals	\$108,100.00



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Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		
<i>Intergovernmental</i>		
350.7436	Intergovernmental State Salary Supplement	105,000.00
<i>Intergovernmental Totals</i>		\$105,000.00
<i>Charges for Services</i>		
300.7425	Revenues Court Appointed Attorney Fees	50,000.00
300.7430	Revenues Jury Fees	500.00
<i>Charges for Services Totals</i>		\$50,500.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		\$155,500.00
		Totals
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		
<i>Intergovernmental</i>		
350.7313	Intergovernmental State Reimbursement of Jury Pay	40,000.00
<i>Intergovernmental Totals</i>		\$40,000.00
<i>Charges for Services</i>		
300.7425	Revenues Court Appointed Attorney Fees	50,000.00
<i>Charges for Services Totals</i>		\$50,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	100.00
<i>Miscellaneous Totals</i>		\$100.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		\$90,100.00
		Totals
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		
<i>Intergovernmental</i>		
350.7335	Intergovernmental Colorado County	10,000.00
350.7340	Intergovernmental Lavaca County	10,000.00
350.7345	Intergovernmental Gonzales County	10,000.00
<i>Intergovernmental Totals</i>		\$30,000.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		\$30,000.00
		Totals
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT		
<i>Intergovernmental</i>		
350.7335	Intergovernmental Colorado County	11,000.00
350.7340	Intergovernmental Lavaca County	11,000.00
350.7345	Intergovernmental Gonzales County	11,000.00
<i>Intergovernmental Totals</i>		\$33,000.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT		\$33,000.00
		Totals



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Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 450 - DISTRICT CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	210,000.00
300.7411	Revenues Clerk of Court Fees	6,000.00
300.7415	Revenues Copy Fees	50,000.00
300.7417	Revenues Passport Photo Fees	30,000.00
300.7435	Revenues Registry Account Maint Fee	1,000.00
<i>Charges for Services Totals</i>		\$297,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$297,000.00
DEPT OR SOURCE 450 - DISTRICT CLERK Totals		\$297,000.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	10,000.00
<i>Charges for Services Totals</i>		\$10,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	600,000.00
<i>Fines & Forfeitures Totals</i>		\$600,000.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1 Totals		\$610,000.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	10,000.00
<i>Charges for Services Totals</i>		\$10,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	175,000.00
<i>Fines & Forfeitures Totals</i>		\$175,000.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2 Totals		\$185,000.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	2,000.00
<i>Charges for Services Totals</i>		\$2,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	75,000.00
<i>Fines & Forfeitures Totals</i>		\$75,000.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3 Totals		\$77,000.00



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Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	7,000.00
	<i>Charges for Services Totals</i>	\$7,000.00
<i>Fines & Forfeitures</i>		
300.7530	Revenues Fines / Justice Courts	236,525.00
	<i>Fines & Forfeitures Totals</i>	\$236,525.00
	DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4 Totals	\$243,525.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY		
<i>Intergovernmental</i>		
350.7435	Intergovernmental Asst Prosecutor State Longevity	35,000.00
	<i>Intergovernmental Totals</i>	\$35,000.00
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	8,000.00
300.7414	Revenues Protection Order Attorney Fees	1,000.00
300.7416	Revenues Video Copy Fee	5,000.00
	<i>Charges for Services Totals</i>	\$14,000.00
	DEPT OR SOURCE 475 - COUNTY ATTORNEY Totals	\$49,000.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		
<i>Charges for Services</i>		
300.7446	Revenues Voter Registration Lists & Maps	100.00
300.7646	Revenues Elections Contract Reimbursement	150,000.00
	<i>Charges for Services Totals</i>	\$150,100.00
	DEPT OR SOURCE 490 - ELECTION ADMINISTRATION Totals	\$150,100.00
DEPT OR SOURCE 495 - COUNTY AUDITOR		
<i>Intergovernmental</i>		
350.7476	Intergovernmental Accounting Services Fee	6,000.00
	<i>Intergovernmental Totals</i>	\$6,000.00
	DEPT OR SOURCE 495 - COUNTY AUDITOR Totals	\$6,000.00
DEPT OR SOURCE 497 - COUNTY TREASURER		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	4,000.00
	<i>Charges for Services Totals</i>	\$4,000.00
	DEPT OR SOURCE 497 - COUNTY TREASURER Totals	\$4,000.00



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Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR		
SUB-DEPARTMENT 00 - GENERAL		
<i>Property Taxes</i>		
300.7132	Revenues Penalty on Late Renditions	22,500.00
	<i>Property Taxes Totals</i>	\$22,500.00
<i>Sales Tax</i>		
300.7239	Revenues Boat Sales Tax County Portion	20,000.00
	<i>Sales Tax Totals</i>	\$20,000.00
<i>Other Taxes</i>		
300.7235	Revenues Vehicle Registration	2,750,000.00
	<i>Other Taxes Totals</i>	\$2,750,000.00
<i>Licenses and Permits</i>		
300.7225	Revenues Wine / Beer License	13,500.00
300.7228	Revenues TABC 5% Commission	500.00
300.7230	Revenues County Liquor License	20,000.00
300.7238	Revenues Boat Registration	8,000.00
	<i>Licenses and Permits Totals</i>	\$42,000.00
<i>Intergovernmental</i>		
350.7445	Intergovernmental Tax Collection Contracts	41,300.00
	<i>Intergovernmental Totals</i>	\$41,300.00
<i>Charges for Services</i>		
300.7242	Revenues Child Safety Fee per TC 502.403	24,000.00
300.7405	Revenues Fees of Office	500.00
300.7452	Revenues Vehicle Title Fee (\$5)	200,000.00
300.7458	Revenues Tax Certificates	10,200.00
	<i>Charges for Services Totals</i>	\$234,700.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	25,000.00
	<i>Interest Income Totals</i>	\$25,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$3,135,500.00
	DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR Totals	\$3,135,500.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC		
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	100.00
	<i>Miscellaneous Totals</i>	\$100.00
	DEPT OR SOURCE 545 - FIRE MARSHAL / EMC Totals	\$100.00



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Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	75,000.00
	<i>Charges for Services Totals</i>	\$75,000.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		
Totals		
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	65,000.00
	<i>Charges for Services Totals</i>	\$65,000.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
Totals		
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	35,000.00
	<i>Charges for Services Totals</i>	\$35,000.00
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		
Totals		
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	40,000.00
	<i>Charges for Services Totals</i>	\$40,000.00
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
Totals		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Intergovernmental</i>		
350.7308	Intergovernmental DEA Overtime Reimburse Cost	30,000.00
350.7460	Intergovernmental Citation Fee- AG Title D Payment	10,000.00
350.7471	Intergovernmental Bluebonnet Trails Comm Svcs	100,000.00
	<i>Intergovernmental Totals</i>	\$140,000.00
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	140,000.00
300.7460	Revenues Citation Fees	20,000.00
	<i>Charges for Services Totals</i>	\$160,000.00



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Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	1,000.00
	<i>Miscellaneous Totals</i>	<u>\$1,000.00</u>
	SUB-DEPARTMENT 00 - GENERAL Totals	<u>\$301,000.00</u>
	DEPT OR SOURCE 560 - COUNTY SHERIFF Totals	<u>\$301,000.00</u>
DEPT OR SOURCE 570 - COUNTY JAIL		
SUB-DEPARTMENT 00 - GENERAL		
<i>Intergovernmental</i>		
350.7370	Intergovernmental Social Security Incentive Pmts	6,000.00
350.7470	Intergovernmental Inmate Board Bills	6,000.00
	<i>Intergovernmental Totals</i>	<u>\$12,000.00</u>
<i>Charges for Services</i>		
300.7472	Revenues Inmate Medical Fees	50,000.00
300.7473	Revenues Work Release Participant Fee	1,000.00
300.7635	Revenues Other Commission	5,000.00
	<i>Charges for Services Totals</i>	<u>\$56,000.00</u>
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	100.00
300.7636	Revenues Jail Phone Commissions	35,000.00
	<i>Miscellaneous Totals</i>	<u>\$35,100.00</u>
	SUB-DEPARTMENT 00 - GENERAL Totals	<u>\$103,100.00</u>
	DEPT OR SOURCE 570 - COUNTY JAIL Totals	<u>\$103,100.00</u>
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES		
<i>Intergovernmental</i>		
350.7305	Intergovernmental City Contribution to Hospital	1,625,000.00
	<i>Intergovernmental Totals</i>	<u>\$1,625,000.00</u>
	DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES Totals	<u>\$1,625,000.00</u>
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Licenses and Permits</i>		
300.7250	Revenues Septic Tank Permits	180,000.00
300.7251	Revenues Yard Permits	8,000.00
300.7255	Revenues Flood Plain Permits	50,000.00



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Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
REVENUE		
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Licenses and Permits</i>		
300.7262	Revenues Subdivision Plat Review	50,000.00
	<i>Licenses and Permits Totals</i>	\$288,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	500.00
	<i>Miscellaneous Totals</i>	\$500.00
	DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH	\$288,500.00
	Totals	
DEPT OR SOURCE 637 - ANIMAL CONTROL		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	4,000.00
	<i>Charges for Services Totals</i>	\$4,000.00
	DEPT OR SOURCE 637 - ANIMAL CONTROL Totals	\$4,000.00
	REVENUE TOTALS	\$96,298,771.00
EXPENSE		
DEPT OR SOURCE 400 - COUNTY JUDGE		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	107,806.00
410.1011	Elected Officials State Salary Supplement	37,800.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,885.00
430.1040	Employees Hourly Employees	152,329.00
430.1595	Employees Part-time employees	37,440.00
430.1610	Employees Longevity	3,755.00
450.2010	Benefits Social Security/Medicare	26,616.00
450.2020	Benefits Group Medical Insurance	39,420.00
450.2030	Benefits Retirement	44,465.00
450.2040	Benefits Worker's Compensation Insurance	453.00
	<i>Personnel Services Totals</i>	\$458,869.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3110	Oper Exp Postage	100.00
520.3900	Oper Exp Subs, Publications, Access Fees	100.00
520.4007	Oper Exp Court Reporter	100.00
520.4212	Oper Exp Wireless Internet Service	480.00



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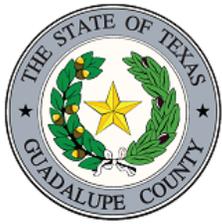
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 400 - COUNTY JUDGE		
<i>Operations</i>		
520.4260	Oper Exp Mileage/Travel non training	1,400.00
520.4350	Oper Exp Printing	100.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,000.00
520.4810	Oper Exp Membership Dues & Licenses	1,500.00
520.4812	Oper Exp Training & Conferences	4,000.00
520.4813	Oper Exp Probate Continuing Education	2,500.00
<i>Operations Totals</i>		<u>\$15,280.00</u>
DEPT OR SOURCE 400 - COUNTY JUDGE Totals		<u>\$474,149.00</u>
DEPT OR SOURCE 401 - COMMISSIONERS COURT		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	82,000.00
430.1040	Employees Hourly Employees	54,288.00
430.1610	Employees Longevity	2,510.00
450.2010	Benefits Social Security/Medicare	10,619.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	17,738.00
450.2040	Benefits Worker's Compensation Insurance	181.00
<i>Personnel Services Totals</i>		<u>\$193,616.00</u>
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,925.00
520.3110	Oper Exp Postage	600.00
520.3340	Oper Exp Miscellaneous	1,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,500.00
520.4205	Oper Exp Cell Phone	1,200.00
520.4212	Oper Exp Wireless Internet Service	100.00
520.4260	Oper Exp Mileage/Travel non training	1,000.00
520.4262	Oper Exp Commissioners Mileage Out of Cty	1,500.00
520.4522	Oper Exp Copier Maintenance Agreements	2,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	50.00
520.4810	Oper Exp Membership Dues & Licenses	4,125.00
520.4812	Oper Exp Training & Conferences	5,000.00
<i>Operations Totals</i>		<u>\$27,000.00</u>



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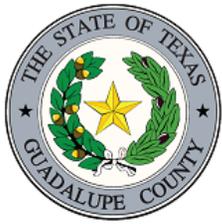
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 401 - COMMISSIONERS COURT		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	3,500.00
	<i>Operations - Non Capital Assets Totals</i>	<u>\$3,500.00</u>
	SUB-DEPARTMENT 00 - GENERAL Totals	<u>\$224,116.00</u>
SUB-DEPARTMENT 01 - PRECINCT 1		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	94,266.00
410.1012	Elected Officials Auto Allowance	6,900.00
450.2010	Benefits Social Security/Medicare	7,739.00
450.2020	Benefits Group Medical Insurance	13,140.00
450.2030	Benefits Retirement	12,929.00
450.2040	Benefits Worker's Compensation Insurance	132.00
	<i>Personnel Services Totals</i>	<u>\$135,106.00</u>
<i>Operations</i>		
520.4801	Oper Exp Conference/Training Pct 1	6,000.00
	<i>Operations Totals</i>	<u>\$6,000.00</u>
	SUB-DEPARTMENT 01 - PRECINCT 1 Totals	<u>\$141,106.00</u>
SUB-DEPARTMENT 02 - PRECINCT 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	94,266.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,405.00
450.2010	Benefits Social Security/Medicare	7,847.00
450.2020	Benefits Group Medical Insurance	13,140.00
450.2030	Benefits Retirement	13,109.00
450.2040	Benefits Worker's Compensation Insurance	134.00
	<i>Personnel Services Totals</i>	<u>\$136,801.00</u>
<i>Operations</i>		
520.4802	Oper Exp Conference/Training Pct 2	6,000.00
	<i>Operations Totals</i>	<u>\$6,000.00</u>
	SUB-DEPARTMENT 02 - PRECINCT 2 Totals	<u>\$142,801.00</u>



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Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 401 - COMMISSIONERS COURT		
SUB-DEPARTMENT 03 - PRECINCT 3		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	94,266.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,285.00
450.2010	Benefits Social Security/Medicare	7,838.00
450.2020	Benefits Group Medical Insurance	13,140.00
450.2030	Benefits Retirement	13,093.00
450.2040	Benefits Worker's Compensation Insurance	134.00
<i>Personnel Services Totals</i>		\$136,656.00
<i>Operations</i>		
520.4803	Oper Exp Conference/Training Pct 3	6,000.00
<i>Operations Totals</i>		\$6,000.00
SUB-DEPARTMENT 03 - PRECINCT 3 Totals		\$142,656.00
SUB-DEPARTMENT 04 - PRECINCT 4		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	94,266.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,000.00
450.2010	Benefits Social Security/Medicare	7,816.00
450.2020	Benefits Group Medical Insurance	13,140.00
450.2030	Benefits Retirement	13,057.00
450.2040	Benefits Worker's Compensation Insurance	133.00
<i>Personnel Services Totals</i>		\$136,312.00
<i>Operations</i>		
520.4804	Oper Exp Conference/Training Pct 4	6,000.00
<i>Operations Totals</i>		\$6,000.00
SUB-DEPARTMENT 04 - PRECINCT 4 Totals		\$142,312.00
DEPT OR SOURCE 401 - COMMISSIONERS COURT Totals		\$792,991.00
DEPT OR SOURCE 403 - COUNTY CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	103,400.00
410.1610	Elected Officials Longevity	2,365.00
430.1040	Employees Hourly Employees	1,197,992.00
430.1610	Employees Longevity	23,810.00
450.2010	Benefits Social Security/Medicare	97,178.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 403 - COUNTY CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
450.2020	Benefits Group Medical Insurance	328,500.00
450.2030	Benefits Retirement	169,663.00
450.2040	Benefits Worker's Compensation Insurance	1,611.00
<i>Personnel Services Totals</i>		\$1,924,519.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	33,400.00
520.3110	Oper Exp Postage	11,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,400.00
520.4212	Oper Exp Wireless Internet Service	1,200.00
520.4260	Oper Exp Mileage/Travel non training	700.00
520.4350	Oper Exp Printing	1,100.00
520.4520	Oper Exp Repair Office & Misc Equipment	700.00
520.4522	Oper Exp Copier Maintenance Agreements	1,800.00
520.4622	Oper Exp Lease/Rent - Postage Machine	5,200.00
520.4810	Oper Exp Membership Dues & Licenses	800.00
520.4812	Oper Exp Training & Conferences	15,000.00
520.4813	Oper Exp Probate Continuing Education	5,000.00
<i>Operations Totals</i>		\$77,300.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$2,001,819.00
DEPT OR SOURCE 403 - COUNTY CLERK Totals		\$2,001,819.00
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	81,000.00
420.1022	Appointed Officials Auto Allowance	3,000.00
420.1610	Appointed Officials Longevity	1,350.00
430.1040	Employees Hourly Employees	101,080.00
430.1595	Employees Part-time employees	68,740.00
430.1610	Employees Longevity	2,000.00
450.2010	Benefits Social Security/Medicare	19,674.00
450.2020	Benefits Group Medical Insurance	39,420.00
450.2030	Benefits Retirement	32,866.00
450.2040	Benefits Worker's Compensation Insurance	336.00
<i>Personnel Services Totals</i>		\$349,466.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,300.00



Budget Worksheet Report

Budget Year 2026

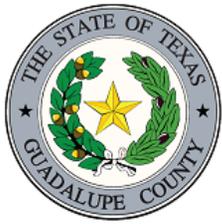
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER		
<i>Operations</i>		
520.3110	Oper Exp Postage	150.00
520.3300	Oper Exp Fuel	5,000.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	2,600.00
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4350	Oper Exp Printing	1,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	2,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	1,000.00
520.4812	Oper Exp Training & Conferences	3,000.00
520.4825	Oper Exp Insurance - Fleet	700.00
<i>Operations Totals</i>		\$20,950.00
DEPT OR SOURCE 405 - VETERANS' SERVICE OFFICER		\$370,416.00
Totals		
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Personnel Services</i>		
450.2030	Benefits Retirement	417,000.00
450.2060	Benefits Unemployment Insurance	60,000.00
<i>Personnel Services Totals</i>		\$477,000.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3310	Oper Exp Copier / Computer Paper	55,000.00
520.3340	Oper Exp Miscellaneous	20,000.00
520.4005	Oper Exp Legal Fees	25,000.00
520.4010	Oper Exp Outside Audit	95,000.00
520.4020	Oper Exp Architectural Services	400,000.00
520.4022	Oper Exp Engineering Services	300,000.00
520.4025	Oper Exp Appraisal District Support	1,127,111.00
520.4030	Oper Exp Consulting Services	60,000.00
520.4200	Oper Exp Telephone	60,000.00
520.4300	Oper Exp Advertising & Legal Notices	16,800.00
520.4350	Oper Exp Printing	1,600.00
520.4400	Oper Exp Electric Service & Garbage	450,000.00
520.4410	Oper Exp Gas - Utilities	7,500.00
520.4420	Oper Exp Water - Utilities	85,000.00
520.4516	Oper Exp Emergency Communication System	160,000.00
520.4810	Oper Exp Membership Dues & Licenses	20,000.00
520.4812	Oper Exp Training & Conferences	30,000.00



Budget Worksheet Report

Budget Year 2026

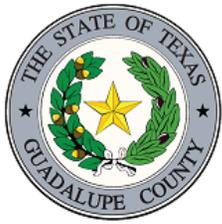
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 409 - NON DEPARTMENTAL		
<i>Operations</i>		
520.4820	Oper Exp Insurance other than fleet	500,000.00
520.4821	Oper Exp Insurance Claims	50,000.00
520.4994	Oper Exp Flood/Disaster Expenses	150,000.00
520.4995	Oper Exp Contingency Funds	150,000.00
520.4996	Oper Exp IRS/Arbitrage Expense	2,500.00
<i>Operations Totals</i>		\$3,768,511.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	1,000.00
<i>Operations - Non Capital Assets Totals</i>		\$1,000.00
DEPT OR SOURCE 409 - NON DEPARTMENTAL Totals		\$4,246,511.00
DEPT OR SOURCE 410 - COUNTY ENGINEER		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	140,000.00
430.1040	Employees Hourly Employees	63,305.00
430.1053	Employees Cell Phone Allowance	1,440.00
430.1610	Employees Longevity	1,000.00
450.2010	Benefits Social Security/Medicare	15,739.00
450.2020	Benefits Group Medical Insurance	21,900.00
450.2030	Benefits Retirement	26,294.00
450.2040	Benefits Worker's Compensation Insurance	267.00
<i>Personnel Services Totals</i>		\$269,945.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,900.00
520.3110	Oper Exp Postage	250.00
520.3300	Oper Exp Fuel	3,000.00
520.3340	Oper Exp Miscellaneous	100.00
520.3757	Oper Exp Vehicle Equipment	2,050.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4022	Oper Exp Engineering Services	135,000.00
520.4023	Oper Exp Development Review Services	140,000.00
520.4212	Oper Exp Wireless Internet Service	2,160.00
520.4350	Oper Exp Printing	500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	1,800.00
520.4810	Oper Exp Membership Dues & Licenses	840.00
520.4812	Oper Exp Training & Conferences	5,500.00



Budget Worksheet Report

Budget Year 2026

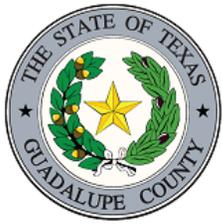
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 410 - COUNTY ENGINEER		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations</i>		
520.4825	Oper Exp Insurance - Fleet	800.00
<i>Operations Totals</i>		<u>\$294,400.00</u>
SUB-DEPARTMENT 00 - GENERAL Totals		<u>\$564,345.00</u>
DEPT OR SOURCE 410 - COUNTY ENGINEER Totals		<u>\$564,345.00</u>
DEPT OR SOURCE 426 - COUNTY COURT AT LAW		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	216,500.00
410.1610	Elected Officials Longevity	1,565.00
430.1030	Employees Salaried Exempt	95,000.00
430.1040	Employees Hourly Employees	106,421.00
430.1597	Employees Visiting Judges	7,000.00
430.1610	Employees Longevity	2,760.00
450.2010	Benefits Social Security/Medicare	30,235.00
450.2020	Benefits Group Medical Insurance	45,990.00
450.2030	Benefits Retirement	53,963.00
450.2040	Benefits Worker's Compensation Insurance	552.00
<i>Personnel Services Totals</i>		<u>\$559,986.00</u>
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,000.00
520.3110	Oper Exp Postage	800.00
520.3900	Oper Exp Subs, Publications, Access Fees	750.00
520.4006	Oper Exp Court Appointed Attorney	5,000.00
520.4007	Oper Exp Court Reporter	2,500.00
520.4014	Oper Exp Drug Court Atty Team Meetings	6,000.00
520.4015	Oper Exp Witness / Trial Expenses	4,500.00
520.4062	Oper Exp Guardian Ad-Litem	16,600.00
520.4064	Oper Exp Attorney Ad-Litem	13,600.00
520.4065	Oper Exp Attorney - Amicus	1,000.00
520.4260	Oper Exp Mileage/Travel non training	500.00
520.4350	Oper Exp Printing	400.00
520.4522	Oper Exp Copier Maintenance Agreements	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 426 - COUNTY COURT AT LAW		
<i>Operations</i>		
520.4810	Oper Exp Membership Dues & Licenses	850.00
520.4812	Oper Exp Training & Conferences	12,000.00
520.4813	Oper Exp Probate Continuing Education	1,000.00
520.4853	Oper Exp Petit Jurors	100.00
520.4857	Oper Exp Visiting Judges	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,800.00
<i>Operations Totals</i>		\$73,900.00
<i>Capital Outlay</i>		
595.5720	Capital Outlay Office Furniture & Equipment	8,000.00
<i>Capital Outlay Totals</i>		\$8,000.00
DEPT OR SOURCE 426 - COUNTY COURT AT LAW Totals		\$641,886.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	216,500.00
410.1610	Elected Officials Longevity	1,275.00
430.1030	Employees Salaried Exempt	95,000.00
430.1040	Employees Hourly Employees	116,246.00
430.1597	Employees Visiting Judges	7,000.00
430.1610	Employees Longevity	4,820.00
450.2010	Benefits Social Security/Medicare	31,140.00
450.2020	Benefits Group Medical Insurance	45,990.00
450.2030	Benefits Retirement	55,445.00
450.2040	Benefits Worker's Compensation Insurance	566.00
<i>Personnel Services Totals</i>		\$573,982.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,700.00
520.3110	Oper Exp Postage	2,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,000.00
520.4006	Oper Exp Court Appointed Attorney	425,000.00
520.4007	Oper Exp Court Reporter	4,000.00
520.4014	Oper Exp Drug Court Atty Team Meetings	8,000.00
520.4015	Oper Exp Witness / Trial Expenses	20,000.00
520.4350	Oper Exp Printing	1,600.00
520.4522	Oper Exp Copier Maintenance Agreements	900.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,000.00
520.4810	Oper Exp Membership Dues & Licenses	1,000.00



Budget Worksheet Report

Budget Year 2026

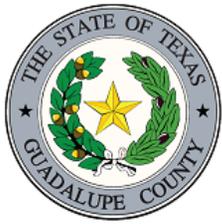
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2		
<i>Operations</i>		
520.4812	Oper Exp Training & Conferences	5,500.00
520.4853	Oper Exp Petit Jurors	10,000.00
520.4857	Oper Exp Visiting Judges	5,000.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	1,672.00
<i>Operations Totals</i>		\$492,372.00
DEPT OR SOURCE 427 - COUNTY COURT AT LAW NO. 2 Totals		\$1,066,354.00
DEPT OR SOURCE 430 - BOND OFFICE / MAGISTRATE		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	106,431.00
420.1023	Appointed Officials Cell Phone Allowance	720.00
420.1610	Appointed Officials Longevity	1,000.00
430.1040	Employees Hourly Employees	42,961.00
430.1053	Employees Cell Phone Allowance	720.00
430.1595	Employees Part-time employees	35,307.00
430.1610	Employees Longevity	1,500.00
450.2010	Benefits Social Security/Medicare	14,431.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	24,108.00
450.2040	Benefits Worker's Compensation Insurance	201.00
<i>Personnel Services Totals</i>		\$253,659.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	5,000.00
520.3110	Oper Exp Postage	665.00
520.4212	Oper Exp Wireless Internet Service	600.00
520.4350	Oper Exp Printing	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	100.00
520.4810	Oper Exp Membership Dues & Licenses	800.00
520.4812	Oper Exp Training & Conferences	4,000.00
<i>Operations Totals</i>		\$12,165.00



Budget Worksheet Report

Budget Year 2026

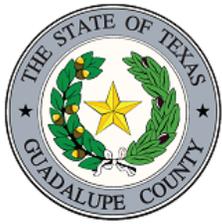
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 430 - BOND OFFICE / MAGISTRATE		
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	5,000.00
<i>Operations - Non Capital Assets Totals</i>		\$5,000.00
DEPT OR SOURCE 430 - BOND OFFICE / MAGISTRATE		
Totals		\$270,824.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	46,800.00
430.1597	Employees Visiting Judges	15,000.00
450.2010	Benefits Social Security/Medicare	4,728.00
450.2030	Benefits Retirement	5,981.00
<i>Personnel Services Totals</i>		\$72,509.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,000.00
520.3340	Oper Exp Miscellaneous	1,800.00
520.4003	Oper Exp Criminal Defense Capital Murder	75,000.00
520.4006	Oper Exp Court Appointed Attorney	1,500,000.00
520.4007	Oper Exp Court Reporter	25,000.00
520.4008	Oper Exp Juv Court Appointed Attorney	300,000.00
520.4009	Oper Exp CPS Court Expenses	290,000.00
520.4015	Oper Exp Witness / Trial Expenses	115,000.00
520.4350	Oper Exp Printing	5,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	250.00
520.4850	Oper Exp Juror Meals & Expenses	5,000.00
520.4851	Oper Exp Grand Jurors	10,000.00
520.4853	Oper Exp Petit Jurors	75,000.00
520.4857	Oper Exp Visiting Judges	3,000.00
<i>Operations Totals</i>		\$2,406,050.00
DEPT OR SOURCE 435 - COMBINED DISTRICT COURT		\$2,478,559.00
Totals		
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	106,903.00
430.1040	Employees Hourly Employees	84,593.00
430.1610	Employees Longevity	4,005.00



Budget Worksheet Report

Budget Year 2026

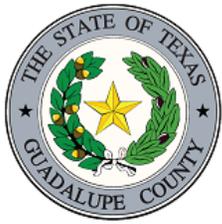
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		
<i>Personnel Services</i>		
450.2010	Benefits Social Security/Medicare	14,956.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	24,985.00
450.2040	Benefits Worker's Compensation Insurance	255.00
<i>Personnel Services Totals</i>		\$261,977.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,800.00
520.3110	Oper Exp Postage	600.00
520.3340	Oper Exp Miscellaneous	200.00
520.3900	Oper Exp Subs, Publications, Access Fees	850.00
520.4350	Oper Exp Printing	500.00
520.4520	Oper Exp Repair Office & Misc Equipment	250.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4810	Oper Exp Membership Dues & Licenses	550.00
520.4812	Oper Exp Training & Conferences	7,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	2,000.00
<i>Operations Totals</i>		\$15,821.00
DEPT OR SOURCE 436 - 25TH JUDICIAL DISTRICT		\$277,798.00
Totals		
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	51,081.00
430.1040	Employees Hourly Employees	78,551.00
430.1610	Employees Longevity	4,405.00
450.2010	Benefits Social Security/Medicare	10,254.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	17,130.00
450.2040	Benefits Worker's Compensation Insurance	175.00
<i>Personnel Services Totals</i>		\$187,876.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,000.00
520.3110	Oper Exp Postage	250.00
520.3900	Oper Exp Subs, Publications, Access Fees	200.00
520.4260	Oper Exp Mileage/Travel non training	100.00
520.4350	Oper Exp Printing	450.00



Budget Worksheet Report

Budget Year 2026

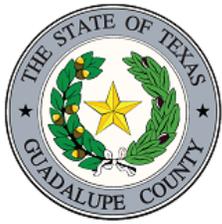
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT		
<i>Operations</i>		
520.4520	Oper Exp Repair Office & Misc Equipment	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4810	Oper Exp Membership Dues & Licenses	600.00
520.4812	Oper Exp Training & Conferences	3,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	2,000.00
<i>Operations Totals</i>		\$10,171.00
DEPT OR SOURCE 437 - 274TH JUDICIAL DISTRICT COURT Totals		\$198,047.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	106,903.00
430.1040	Employees Hourly Employees	74,771.00
430.1610	Employees Longevity	3,080.00
450.2010	Benefits Social Security/Medicare	14,134.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	23,612.00
450.2040	Benefits Worker's Compensation Insurance	241.00
<i>Personnel Services Totals</i>		\$249,021.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,500.00
520.3110	Oper Exp Postage	200.00
520.3340	Oper Exp Miscellaneous	600.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,300.00
520.4350	Oper Exp Printing	2,500.00
520.4520	Oper Exp Repair Office & Misc Equipment	100.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4810	Oper Exp Membership Dues & Licenses	700.00
520.4812	Oper Exp Training & Conferences	7,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	2,000.00
<i>Operations Totals</i>		\$18,971.00
DEPT OR SOURCE 438 - 2ND 25TH JUDICIAL DISTRICT Totals		\$267,992.00



Budget Worksheet Report

Budget Year 2026

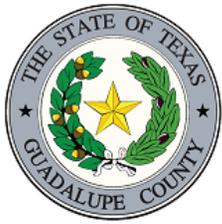
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 439 - 456TH DISTRICT COURT		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	106,903.00
430.1040	Employees Hourly Employees	76,630.00
430.1610	Employees Longevity	2,710.00
450.2010	Benefits Social Security/Medicare	14,248.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	23,802.00
450.2040	Benefits Worker's Compensation Insurance	243.00
<i>Personnel Services Totals</i>		\$250,816.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	250.00
520.3340	Oper Exp Miscellaneous	200.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4350	Oper Exp Printing	500.00
520.4520	Oper Exp Repair Office & Misc Equipment	250.00
520.4800	Oper Exp Bond Premium / Issue Costs	6,500.00
520.4810	Oper Exp Membership Dues & Licenses	600.00
520.4812	Oper Exp Training & Conferences	7,500.00
520.4980	Oper Exp Court Reporter Expenses	1,500.00
520.4984	Oper Exp 3rd Administrative Jud Dist fee	2,000.00
<i>Operations Totals</i>		\$21,800.00
DEPT OR SOURCE 439 - 456TH DISTRICT COURT		\$272,616.00
Totals		
DEPT OR SOURCE 450 - DISTRICT CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	103,400.00
410.1610	Elected Officials Longevity	2,655.00
430.1040	Employees Hourly Employees	807,157.00
430.1595	Employees Part-time employees	85,306.00
430.1610	Employees Longevity	19,180.00
450.2010	Benefits Social Security/Medicare	74,495.00
450.2020	Benefits Group Medical Insurance	223,380.00
450.2030	Benefits Retirement	130,062.00
450.2040	Benefits Worker's Compensation Insurance	1,278.00
<i>Personnel Services Totals</i>		\$1,446,913.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 450 - DISTRICT CLERK		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	25,000.00
520.3110	Oper Exp Postage	53,000.00
520.3340	Oper Exp Miscellaneous	2,700.00
520.3900	Oper Exp Subs, Publications, Access Fees	1,000.00
520.4212	Oper Exp Wireless Internet Service	500.00
520.4260	Oper Exp Mileage/Travel non training	800.00
520.4350	Oper Exp Printing	30,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	500.00
520.4522	Oper Exp Copier Maintenance Agreements	1,500.00
520.4621	Oper Exp Lease - Copier	7,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	900.00
520.4810	Oper Exp Membership Dues & Licenses	300.00
520.4812	Oper Exp Training & Conferences	15,000.00
<i>Operations Totals</i>		\$138,200.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	5,000.00
<i>Operations - Non Capital Assets Totals</i>		\$5,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,590,113.00
DEPT OR SOURCE 450 - DISTRICT CLERK Totals		\$1,590,113.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	88,400.00
410.1012	Elected Officials Auto Allowance	6,000.00
410.1610	Elected Officials Longevity	2,605.00
430.1040	Employees Hourly Employees	292,947.00
430.1595	Employees Part-time employees	24,000.00
430.1610	Employees Longevity	7,025.00
450.2010	Benefits Social Security/Medicare	32,205.00
450.2020	Benefits Group Medical Insurance	91,980.00
450.2030	Benefits Retirement	53,801.00
450.2040	Benefits Worker's Compensation Insurance	550.00
<i>Personnel Services Totals</i>		\$599,513.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	8,000.00
520.3110	Oper Exp Postage	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1		
<i>Operations</i>		
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4350	Oper Exp Printing	800.00
520.4400	Oper Exp Electric Service & Garbage	13,000.00
520.4420	Oper Exp Water - Utilities	6,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	600.00
520.4622	Oper Exp Lease/Rent - Postage Machine	1,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	400.00
520.4810	Oper Exp Membership Dues & Licenses	500.00
520.4812	Oper Exp Training & Conferences	5,000.00
<i>Operations Totals</i>		\$40,200.00
DEPT OR SOURCE 451 - JUSTICE OF THE PEACE, PRECINCT 1 Totals		\$639,713.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	88,400.00
410.1012	Elected Officials Auto Allowance	5,000.00
410.1610	Elected Officials Longevity	1,885.00
430.1040	Employees Hourly Employees	48,295.00
430.1595	Employees Part-time employees	27,144.00
430.1610	Employees Longevity	1,940.00
450.2010	Benefits Social Security/Medicare	13,209.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	22,066.00
450.2040	Benefits Worker's Compensation Insurance	226.00
<i>Personnel Services Totals</i>		\$234,445.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,500.00
520.3110	Oper Exp Postage	3,500.00
520.4350	Oper Exp Printing	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	200.00
520.4810	Oper Exp Membership Dues & Licenses	150.00
520.4812	Oper Exp Training & Conferences	1,500.00
<i>Operations Totals</i>		\$9,350.00
DEPT OR SOURCE 452 - JUSTICE OF THE PEACE, PRECINCT 2 Totals		\$243,795.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	88,400.00
410.1012	Elected Officials Auto Allowance	5,000.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1610	Elected Officials Longevity	2,140.00
430.1040	Employees Hourly Employees	148,381.00
430.1610	Employees Longevity	3,780.00
450.2010	Benefits Social Security/Medicare	19,004.00
450.2020	Benefits Group Medical Insurance	50,370.00
450.2030	Benefits Retirement	31,748.00
450.2040	Benefits Worker's Compensation Insurance	325.00
<i>Personnel Services Totals</i>		\$349,868.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,000.00
520.3110	Oper Exp Postage	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	300.00
520.4212	Oper Exp Wireless Internet Service	360.00
520.4260	Oper Exp Mileage/Travel non training	800.00
520.4350	Oper Exp Printing	1,500.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,500.00
520.4622	Oper Exp Lease/Rent - Postage Machine	840.00
520.4800	Oper Exp Bond Premium / Issue Costs	50.00
520.4810	Oper Exp Membership Dues & Licenses	300.00
520.4812	Oper Exp Training & Conferences	9,000.00
520.4853	Oper Exp Petit Jurors	240.00
<i>Operations Totals</i>		\$22,890.00
DEPT OR SOURCE 453 - JUSTICE OF THE PEACE, PRECINCT 3 Totals		\$372,758.00
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	88,400.00
410.1012	Elected Officials Auto Allowance	5,000.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1610	Elected Officials Longevity	1,000.00
430.1040	Employees Hourly Employees	151,894.00
430.1595	Employees Part-time employees	44,000.00
430.1610	Employees Longevity	2,645.00
450.2010	Benefits Social Security/Medicare	22,466.00



Budget Worksheet Report

Budget Year 2026

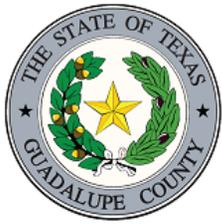
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4		
<i>Personnel Services</i>		
450.2020	Benefits Group Medical Insurance	52,560.00
450.2030	Benefits Retirement	37,530.00
450.2040	Benefits Worker's Compensation Insurance	383.00
<i>Personnel Services Totals</i>		\$406,598.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	5,000.00
520.3110	Oper Exp Postage	3,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4212	Oper Exp Wireless Internet Service	500.00
520.4260	Oper Exp Mileage/Travel non training	1,500.00
520.4350	Oper Exp Printing	1,000.00
520.4400	Oper Exp Electric Service & Garbage	7,200.00
520.4420	Oper Exp Water - Utilities	1,000.00
520.4500	Oper Exp Repair Building Structures	200.00
520.4520	Oper Exp Repair Office & Misc Equipment	200.00
520.4522	Oper Exp Copier Maintenance Agreements	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	250.00
520.4810	Oper Exp Membership Dues & Licenses	600.00
520.4812	Oper Exp Training & Conferences	5,500.00
<i>Operations Totals</i>		\$27,450.00
DEPT OR SOURCE 454 - JUSTICE OF THE PEACE, PRECINCT 4 Totals		\$434,048.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	25,000.00
410.1012	Elected Officials Auto Allowance	6,000.00
410.1610	Elected Officials Longevity	1,765.00
430.1030	Employees Salaried Exempt	2,110,700.00
430.1040	Employees Hourly Employees	1,278,028.00
430.1053	Employees Cell Phone Allowance	2,880.00
430.1054	Employees Certification Supplement	10,400.00
430.1610	Employees Longevity	42,890.00
430.1611	Employees Assistant Prosecutors Longevity	35,000.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,800.00
450.2010	Benefits Social Security/Medicare	258,864.00
450.2020	Benefits Group Medical Insurance	462,519.00



Budget Worksheet Report

Budget Year 2026

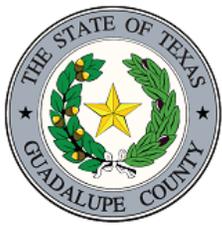
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 475 - COUNTY ATTORNEY		
<i>Personnel Services</i>		
450.2030	Benefits Retirement	449,132.00
450.2040	Benefits Worker's Compensation Insurance	11,080.00
<i>Personnel Services Totals</i>		\$4,696,058.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	30,000.00
520.3110	Oper Exp Postage	550.00
520.3300	Oper Exp Fuel	6,500.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3857	Oper Exp Law Books/CD's	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	300.00
520.4013	Oper Exp Sexual Assault Exams	100.00
520.4015	Oper Exp Witness / Trial Expenses	20,000.00
520.4017	Oper Exp Investigation Expenses	7,500.00
520.4205	Oper Exp Cell Phone	1,200.00
520.4260	Oper Exp Mileage/Travel non training	1,500.00
520.4350	Oper Exp Printing	13,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	4,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	2,750.00
520.4800	Oper Exp Bond Premium / Issue Costs	600.00
520.4810	Oper Exp Membership Dues & Licenses	10,000.00
520.4812	Oper Exp Training & Conferences	5,500.00
520.4825	Oper Exp Insurance - Fleet	1,500.00
<i>Operations Totals</i>		\$112,000.00
DEPT OR SOURCE 475 - COUNTY ATTORNEY Totals		\$4,808,058.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	99,498.00
420.1022	Appointed Officials Auto Allowance	4,000.00
420.1610	Appointed Officials Longevity	1,625.00
430.1040	Employees Hourly Employees	417,391.00
430.1315	Employees Election Early Voting Clerks	139,680.00
430.1595	Employees Part-time employees	48,256.00
430.1598	Employees Temporary Employees	30,000.00
430.1610	Employees Longevity	8,110.00
440.1600	Other Pay Overtime	42,000.00
450.2010	Benefits Social Security/Medicare	58,106.00



Budget Worksheet Report

Budget Year 2026

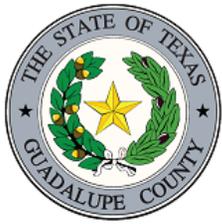
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		
<i>Personnel Services</i>		
450.2020	Benefits Group Medical Insurance	118,260.00
450.2030	Benefits Retirement	79,348.00
450.2040	Benefits Worker's Compensation Insurance	997.00
<i>Personnel Services Totals</i>		\$1,047,271.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	12,500.00
520.3110	Oper Exp Postage	69,000.00
520.3300	Oper Exp Fuel	500.00
520.3900	Oper Exp Subs, Publications, Access Fees	250.00
520.4212	Oper Exp Wireless Internet Service	12,000.00
520.4260	Oper Exp Mileage/Travel non training	150.00
520.4350	Oper Exp Printing	20,000.00
520.4400	Oper Exp Electric Service & Garbage	17,875.00
520.4420	Oper Exp Water - Utilities	3,520.00
520.4520	Oper Exp Repair Office & Misc Equipment	9,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	1,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	1,200.00
520.4635	Oper Exp Lease - Alarm System	1,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	70.00
520.4810	Oper Exp Membership Dues & Licenses	400.00
520.4812	Oper Exp Training & Conferences	17,300.00
535.4300	Election Expenses Legal Publication Notices	3,500.00
535.4350	Election Expenses Printing	20,000.00
535.4840	Election Expenses Miscellaneous Election Expenses	55,000.00
535.4844	Election Expenses Election Judges & Clerks	95,000.00
535.4845	Election Expenses Election Ballots	20,000.00
535.4846	Election Expenses Election Supplies	25,000.00
535.4847	Election Expenses Election Equipment	147,891.00
535.4849	Election Expenses Truck Rental	1,500.00
536.4812	Chapter 19 Expenses Chapter 19 Expenses	15,000.00
<i>Operations Totals</i>		\$549,656.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,000.00
<i>Operations - Non Capital Assets Totals</i>		\$2,000.00
DEPT OR SOURCE 490 - ELECTION ADMINISTRATION		\$1,598,927.00
Totals		



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 493 - HUMAN RESOURCES		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	140,426.00
420.1610	Appointed Officials Longevity	1,180.00
430.1040	Employees Hourly Employees	286,077.00
430.1610	Employees Longevity	4,100.00
450.2010	Benefits Social Security/Medicare	33,031.00
450.2020	Benefits Group Medical Insurance	78,840.00
450.2030	Benefits Retirement	55,182.00
450.2040	Benefits Worker's Compensation Insurance	564.00
<i>Personnel Services Totals</i>		\$599,400.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,000.00
520.3110	Oper Exp Postage	400.00
520.3550	Oper Exp Safety Equipment / Supplies	2,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	20,000.00
520.4054	Oper Exp Pre-employment/employee physical	8,500.00
520.4300	Oper Exp Advertising & Legal Notices	15,000.00
520.4350	Oper Exp Printing	1,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	150.00
520.4522	Oper Exp Copier Maintenance Agreements	1,600.00
520.4800	Oper Exp Bond Premium / Issue Costs	150.00
520.4810	Oper Exp Membership Dues & Licenses	2,800.00
520.4812	Oper Exp Training & Conferences	10,000.00
520.4818	Oper Exp Wellness Training	2,000.00
580.4991	Other Services Recognition Awards	12,000.00
<i>Operations Totals</i>		\$82,600.00
DEPT OR SOURCE 493 - HUMAN RESOURCES Totals		\$682,000.00
DEPT OR SOURCE 495 - COUNTY AUDITOR		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	154,253.00
420.1610	Appointed Officials Longevity	2,855.00
430.1030	Employees Salaried Exempt	124,361.00
430.1040	Employees Hourly Employees	642,623.00
430.1595	Employees Part-time employees	88,000.00
430.1598	Employees Temporary Employees	6,200.00
430.1610	Employees Longevity	12,410.00
450.2010	Benefits Social Security/Medicare	75,757.00
450.2020	Benefits Group Medical Insurance	144,540.00



Budget Worksheet Report

Budget Year 2026

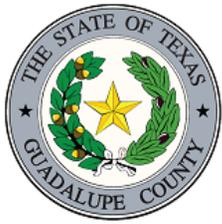
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 495 - COUNTY AUDITOR		
<i>Personnel Services</i>		
450.2030	Benefits Retirement	130,931.00
450.2040	Benefits Worker's Compensation Insurance	1,347.00
<i>Personnel Services Totals</i>		\$1,383,277.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	14,800.00
520.3110	Oper Exp Postage	400.00
520.3900	Oper Exp Subs, Publications, Access Fees	2,650.00
520.4212	Oper Exp Wireless Internet Service	800.00
520.4260	Oper Exp Mileage/Travel non training	600.00
520.4350	Oper Exp Printing	1,500.00
520.4520	Oper Exp Repair Office & Misc Equipment	100.00
520.4522	Oper Exp Copier Maintenance Agreements	2,650.00
520.4800	Oper Exp Bond Premium / Issue Costs	50.00
520.4810	Oper Exp Membership Dues & Licenses	2,500.00
520.4812	Oper Exp Training & Conferences	21,400.00
<i>Operations Totals</i>		\$47,450.00
DEPT OR SOURCE 495 - COUNTY AUDITOR Totals		\$1,430,727.00
DEPT OR SOURCE 496 - PURCHASING		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	97,680.00
420.1022	Appointed Officials Auto Allowance	3,000.00
420.1610	Appointed Officials Longevity	1,265.00
430.1040	Employees Hourly Employees	232,332.00
430.1610	Employees Longevity	5,810.00
450.2010	Benefits Social Security/Medicare	26,017.00
450.2020	Benefits Group Medical Insurance	78,840.00
450.2030	Benefits Retirement	43,463.00
450.2040	Benefits Worker's Compensation Insurance	444.00
<i>Personnel Services Totals</i>		\$488,851.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	8,000.00
520.3110	Oper Exp Postage	100.00
520.3900	Oper Exp Subs, Publications, Access Fees	300.00
520.4260	Oper Exp Mileage/Travel non training	300.00
520.4350	Oper Exp Printing	300.00
520.4522	Oper Exp Copier Maintenance Agreements	1,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 496 - PURCHASING		
<i>Operations</i>		
520.4800	Oper Exp Bond Premium / Issue Costs	105.00
520.4810	Oper Exp Membership Dues & Licenses	1,500.00
520.4812	Oper Exp Training & Conferences	6,000.00
<i>Operations Totals</i>		\$17,605.00
<i>Capital Outlay</i>		
595.5720	Capital Outlay Office Furniture & Equipment	15,000.00
<i>Capital Outlay Totals</i>		\$15,000.00
DEPT OR SOURCE 496 - PURCHASING Totals		\$521,456.00
DEPT OR SOURCE 497 - COUNTY TREASURER		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	103,400.00
410.1610	Elected Officials Longevity	2,930.00
430.1040	Employees Hourly Employees	307,494.00
430.1610	Employees Longevity	7,060.00
450.2010	Benefits Social Security/Medicare	30,935.00
450.2020	Benefits Group Medical Insurance	78,840.00
450.2030	Benefits Retirement	53,789.00
450.2040	Benefits Worker's Compensation Insurance	550.00
<i>Personnel Services Totals</i>		\$584,998.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	8,000.00
520.3110	Oper Exp Postage	11,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	200.00
520.4212	Oper Exp Wireless Internet Service	1,000.00
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4350	Oper Exp Printing	3,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	3,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,220.00
520.4810	Oper Exp Membership Dues & Licenses	1,500.00
520.4812	Oper Exp Training & Conferences	12,500.00
<i>Operations Totals</i>		\$43,620.00
DEPT OR SOURCE 497 - COUNTY TREASURER Totals		\$628,618.00



Budget Worksheet Report

Budget Year 2026

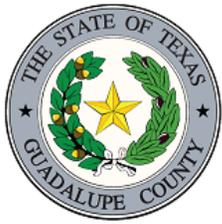
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	99,800.00
410.1012	Elected Officials Auto Allowance	6,900.00
410.1610	Elected Officials Longevity	1,525.00
430.1040	Employees Hourly Employees	1,270,470.00
430.1595	Employees Part-time employees	50,000.00
430.1598	Employees Temporary Employees	23,000.00
430.1610	Employees Longevity	26,690.00
440.1600	Other Pay Overtime	23,000.00
450.2010	Benefits Social Security/Medicare	110,352.00
450.2020	Benefits Group Medical Insurance	339,450.00
450.2030	Benefits Retirement	188,938.00
450.2040	Benefits Worker's Compensation Insurance	1,962.00
<i>Personnel Services Totals</i>		\$2,142,087.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	20,000.00
520.3110	Oper Exp Postage	40,000.00
520.3340	Oper Exp Miscellaneous	5,800.00
520.3900	Oper Exp Subs, Publications, Access Fees	200.00
520.4213	Oper Exp TV / Satellite Service / Cable	3,300.00
520.4260	Oper Exp Mileage/Travel non training	1,400.00
520.4350	Oper Exp Printing	4,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	3,000.00
520.4635	Oper Exp Lease - Alarm System	1,620.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,000.00
520.4810	Oper Exp Membership Dues & Licenses	850.00
520.4812	Oper Exp Training & Conferences	8,500.00
<i>Operations Totals</i>		\$90,670.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	1,000.00
<i>Operations - Non Capital Assets Totals</i>		\$1,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$2,233,757.00
DEPT OR SOURCE 499 - TAX ASSESSOR COLLECTOR		\$2,233,757.00
Totals		
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	124,414.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 503 - MANAGEMENT INFORMATION SERVICES		
<i>Personnel Services</i>		
420.1022	Appointed Officials Auto Allowance	4,000.00
420.1610	Appointed Officials Longevity	2,325.00
430.1030	Employees Salaried Exempt	110,337.00
430.1040	Employees Hourly Employees	465,808.00
430.1610	Employees Longevity	9,490.00
450.2010	Benefits Social Security/Medicare	52,653.00
450.2020	Benefits Group Medical Insurance	118,260.00
450.2030	Benefits Retirement	91,553.00
450.2040	Benefits Worker's Compensation Insurance	936.00
<i>Personnel Services Totals</i>		\$979,776.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,700.00
520.3300	Oper Exp Fuel	1,500.00
520.3315	Oper Exp Cable, Media & Misc Supplies	5,680.00
520.3655	Oper Exp Replacement Computer Equipment	15,000.00
520.3658	Oper Exp Workcenter Upgrades-Controlled	184,720.00
520.3660	Oper Exp Computer Software	235,280.00
520.4030	Oper Exp Consulting Services	15,000.00
520.4210	Oper Exp Telephone Computer Line	341,960.00
520.4213	Oper Exp TV / Satellite Service / Cable	3,240.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	5,000.00
520.4523	Oper Exp Software Maintenance/License	1,509,150.00
520.4525	Oper Exp Software Site Licenses	443,645.00
520.4526	Oper Exp Maint & Upgrade Phone Systems	3,000.00
520.4529	Oper Exp PC Contract Maintenance	354,106.00
520.4533	Oper Exp Repair County MIS Equipment	15,850.00
520.4540	Oper Exp Vehicle Repair & Maintenance	1,000.00
520.4810	Oper Exp Membership Dues & Licenses	175.00
520.4812	Oper Exp Training & Conferences	21,600.00
520.4825	Oper Exp Insurance - Fleet	400.00
<i>Operations Totals</i>		\$3,159,006.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,485.00
<i>Operations - Non Capital Assets Totals</i>		\$2,485.00
<i>Capital Outlay</i>		
595.5760	Capital Outlay MIS Equipment	179,285.00
<i>Capital Outlay Totals</i>		\$179,285.00



Budget Worksheet Report

Budget Year 2026

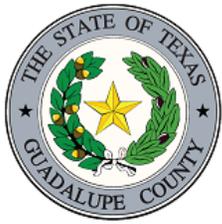
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE	503 - MANAGEMENT INFORMATION SERVICES Totals	\$4,320,552.00
DEPT OR SOURCE	516 - BUILDING MAINTENANCE	
SUB-DEPARTMENT	00 - GENERAL	
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	96,708.00
420.1610	Appointed Officials Longevity	2,770.00
430.1040	Employees Hourly Employees	727,334.00
430.1595	Employees Part-time employees	26,000.00
430.1610	Employees Longevity	13,835.00
440.1600	Other Pay Overtime	8,000.00
450.2010	Benefits Social Security/Medicare	66,910.00
450.2020	Benefits Group Medical Insurance	212,100.00
450.2030	Benefits Retirement	111,780.00
450.2040	Benefits Worker's Compensation Insurance	18,508.00
	<i>Personnel Services Totals</i>	\$1,283,945.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,200.00
520.3300	Oper Exp Fuel	10,000.00
520.3320	Oper Exp Cleaning Supplies	50,000.00
520.3321	Oper Exp Restroom Supply	35,000.00
520.3340	Oper Exp Miscellaneous	7,500.00
520.3372	Oper Exp Flags / Exterior Decorations	12,500.00
520.3374	Oper Exp Holiday Decorations	36,000.00
520.3500	Oper Exp R&M Supp.Building Structure	35,000.00
520.3505	Oper Exp R&M Supp.Building Equip.	18,000.00
520.3630	Oper Exp Small Tools / Minor Equipment	2,000.00
520.4205	Oper Exp Cell Phone	1,400.00
520.4500	Oper Exp Repair Building Structures	100,000.00
520.4504	Oper Exp Repair Elevators	25,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	163,000.00
520.4510	Oper Exp Repair Equip & Machinery	1,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	9,000.00
520.4598	Oper Exp Pest Control	28,000.00
520.4615	Oper Exp Uniform Expense	6,000.00
520.4825	Oper Exp Insurance - Fleet	1,000.00
520.4989	Oper Exp Inspection Fees	25,000.00
	<i>Operations Totals</i>	\$567,100.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 516 - BUILDING MAINTENANCE		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,500.00
<i>Operations - Non Capital Assets Totals</i>		\$2,500.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$1,853,545.00
DEPT OR SOURCE 516 - BUILDING MAINTENANCE Totals		\$1,853,545.00
DEPT OR SOURCE 517 - GROUNDS MAINTENANCE		
<i>Personnel Services</i>		
430.1595	Employees Part-time employees	132,600.00
430.1610	Employees Longevity	1,000.00
450.2010	Benefits Social Security/Medicare	10,220.00
450.2030	Benefits Retirement	17,074.00
450.2040	Benefits Worker's Compensation Insurance	2,994.00
<i>Personnel Services Totals</i>		\$163,888.00
<i>Operations</i>		
520.3300	Oper Exp Fuel	6,000.00
520.3325	Oper Exp Maintenance Supplies	5,000.00
520.3630	Oper Exp Small Tools / Minor Equipment	3,700.00
520.4510	Oper Exp Repair Equip & Machinery	2,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	750.00
520.4615	Oper Exp Uniform Expense	2,000.00
520.4825	Oper Exp Insurance - Fleet	600.00
520.4875	Oper Exp Sitework Maintenance	65,000.00
<i>Operations Totals</i>		\$85,050.00
DEPT OR SOURCE 517 - GROUNDS MAINTENANCE Totals		\$248,938.00
DEPT OR SOURCE 543 - FIRE DEPARTMENTS		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	106,000.00
430.1040	Employees Hourly Employees	1,306,255.00
430.1054	Employees Certification Supplement	15,000.00
430.1595	Employees Part-time employees	100,000.00
430.1610	Employees Longevity	17,910.00
440.1599	Other Pay Holiday Pay	62,066.00
440.1600	Other Pay Overtime	200,000.00
450.2010	Benefits Social Security/Medicare	133,735.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 543 - FIRE DEPARTMENTS		
<i>Personnel Services</i>		
450.2020	Benefits Group Medical Insurance	236,520.00
450.2030	Benefits Retirement	230,964.00
450.2040	Benefits Worker's Compensation Insurance	46,087.00
<i>Personnel Services Totals</i>		\$2,454,537.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,500.00
520.3300	Oper Exp Fuel	50,000.00
520.3320	Oper Exp Cleaning Supplies	1,500.00
520.3332	Oper Exp Kitchen Items	7,000.00
520.3340	Oper Exp Miscellaneous	20,000.00
520.3344	Oper Exp Fire Prevention Education	8,000.00
520.3350	Oper Exp Bedding & Linen	15,000.00
520.3375	Oper Exp Prescriptions / Medical Supplies	12,000.00
520.3542	Oper Exp Tires, Tubes, and Batteries	10,000.00
520.3550	Oper Exp Safety Equipment / Supplies	25,000.00
520.3630	Oper Exp Small Tools / Minor Equipment	12,000.00
520.3757	Oper Exp Vehicle Equipment	57,000.00
520.3758	Oper Exp Fire Apparatus Equipment	67,000.00
520.3800	Oper Exp Body Armor	10,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	76,000.00
520.4054	Oper Exp Pre-employment/employee physical	11,000.00
520.4205	Oper Exp Cell Phone	1,500.00
520.4212	Oper Exp Wireless Internet Service	5,000.00
520.4510	Oper Exp Repair Equip & Machinery	5,000.00
520.4511	Oper Exp Repair Radios	8,000.00
520.4525	Oper Exp Software Site Licenses	10,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	25,000.00
520.4600	Oper Exp Rent / Lease Facilities	24,000.00
520.4615	Oper Exp Uniform Expense	30,000.00
520.4616	Oper Exp Uniform Accessories	4,000.00
520.4810	Oper Exp Membership Dues & Licenses	4,500.00
520.4812	Oper Exp Training & Conferences	30,000.00
520.4825	Oper Exp Insurance - Fleet	8,500.00
<i>Operations Totals</i>		\$539,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 543 - FIRE DEPARTMENTS		
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	81,900.00
	<i>Operations - Non Capital Assets Totals</i>	\$81,900.00
<i>Other Services</i>		
580.4940	Other Services Volunteer Fire Depts Allocation	500,000.00
580.4941	Other Services Municipal Fire Dept Cont	621,781.00
580.4952	Other Services Geronimo VFD	60,000.00
580.4954	Other Services Kingsbury VFD	73,535.00
580.4956	Other Services Lake Dunlap VFD	84,000.00
580.4958	Other Services Marion VFD	84,000.00
580.4962	Other Services McQueeney VFD	73,150.00
580.4964	Other Services New Berlin VFD	105,000.00
580.4968	Other Services Sand Hills VFD	88,830.00
580.4976	Other Services York Creek VFD	61,400.00
	<i>Other Services Totals</i>	\$1,751,696.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	153,500.00
595.5730	Capital Outlay Vehicles	100,000.00
595.5740	Capital Outlay Fire Trucks	175,000.00
	<i>Capital Outlay Totals</i>	\$428,500.00
DEPT OR SOURCE 543 - FIRE DEPARTMENTS Totals		\$5,256,133.00
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	116,000.00
420.1054	Appointed Officials Certification Supplement	2,600.00
420.1610	Appointed Officials Longevity	1,845.00
420.1625	Appointed Officials Uniform Allowance	450.00
430.1030	Employees Salaried Exempt	106,000.00
430.1040	Employees Hourly Employees	99,608.00
430.1054	Employees Certification Supplement	2,600.00
430.1595	Employees Part-time employees	27,900.00
430.1598	Employees Temporary Employees	5,000.00
430.1610	Employees Longevity	3,695.00
440.1600	Other Pay Overtime	7,500.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	450.00
450.2010	Benefits Social Security/Medicare	27,837.00
450.2020	Benefits Group Medical Insurance	52,560.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 545 - FIRE MARSHAL / EMC		
<i>Personnel Services</i>		
450.2030	Benefits Retirement	47,113.00
450.2040	Benefits Worker's Compensation Insurance	6,948.00
<i>Personnel Services Totals</i>		\$508,106.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	23,000.00
520.3110	Oper Exp Postage	500.00
520.3300	Oper Exp Fuel	15,000.00
520.3340	Oper Exp Miscellaneous	10,000.00
520.3390	Oper Exp Ammunition	2,700.00
520.3550	Oper Exp Safety Equipment / Supplies	7,000.00
520.3757	Oper Exp Vehicle Equipment	10,000.00
520.3800	Oper Exp Body Armor	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	5,000.00
520.4054	Oper Exp Pre-employment/employee physical	2,000.00
520.4205	Oper Exp Cell Phone	3,500.00
520.4212	Oper Exp Wireless Internet Service	9,000.00
520.4350	Oper Exp Printing	2,500.00
520.4402	Oper Exp Electric Service - Siren System	6,500.00
520.4510	Oper Exp Repair Equip & Machinery	40,000.00
520.4511	Oper Exp Repair Radios	7,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	3,000.00
520.4525	Oper Exp Software Site Licenses	8,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	8,000.00
520.4615	Oper Exp Uniform Expense	8,000.00
520.4616	Oper Exp Uniform Accessories	2,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,500.00
520.4810	Oper Exp Membership Dues & Licenses	2,700.00
520.4812	Oper Exp Training & Conferences	22,000.00
520.4825	Oper Exp Insurance - Fleet	8,000.00
<i>Operations Totals</i>		\$211,400.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	5,700.00
<i>Operations - Non Capital Assets Totals</i>		\$5,700.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	280,000.00
<i>Capital Outlay Totals</i>		\$280,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE	545 - FIRE MARSHAL / EMC Totals	\$1,005,206.00
DEPT OR SOURCE	551 - CONSTABLE, PRECINCT 1	
	<i>Personnel Services</i>	
410.1010	Elected Officials Salary	88,400.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	1,405.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	153,460.00
430.1054	Employees Certification Supplement	5,200.00
430.1595	Employees Part-time employees	60,000.00
430.1610	Employees Longevity	2,465.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	2,250.00
450.2010	Benefits Social Security/Medicare	24,192.00
450.2020	Benefits Group Medical Insurance	37,230.00
450.2030	Benefits Retirement	40,414.00
450.2040	Benefits Worker's Compensation Insurance	5,307.00
	<i>Personnel Services Totals</i>	\$423,373.00
	<i>Operations</i>	
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,600.00
520.3110	Oper Exp Postage	2,400.00
520.3300	Oper Exp Fuel	13,000.00
520.3340	Oper Exp Miscellaneous	2,000.00
520.3390	Oper Exp Ammunition	800.00
520.3757	Oper Exp Vehicle Equipment	3,000.00
520.3800	Oper Exp Body Armor	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	500.00
520.4205	Oper Exp Cell Phone	3,600.00
520.4212	Oper Exp Wireless Internet Service	4,000.00
520.4260	Oper Exp Mileage/Travel non training	100.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,500.00
520.4525	Oper Exp Software Site Licenses	5,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	6,200.00
520.4615	Oper Exp Uniform Expense	800.00
520.4626	Oper Exp Lease- Radar Equipment	2,400.00
520.4800	Oper Exp Bond Premium / Issue Costs	850.00
520.4810	Oper Exp Membership Dues & Licenses	650.00
520.4812	Oper Exp Training & Conferences	3,000.00
520.4825	Oper Exp Insurance - Fleet	3,800.00
	<i>Operations Totals</i>	\$61,200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	8,100.00
<i>Operations - Non Capital Assets Totals</i>		\$8,100.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	16,000.00
595.5730	Capital Outlay Vehicles	95,000.00
<i>Capital Outlay Totals</i>		\$111,000.00
DEPT OR SOURCE 551 - CONSTABLE, PRECINCT 1		\$603,673.00
		Totals
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	88,400.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	2,290.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	159,575.00
430.1053	Employees Cell Phone Allowance	720.00
430.1054	Employees Certification Supplement	5,200.00
430.1595	Employees Part-time employees	70,000.00
430.1610	Employees Longevity	2,750.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,350.00
450.2010	Benefits Social Security/Medicare	25,555.00
450.2020	Benefits Group Medical Insurance	37,230.00
450.2030	Benefits Retirement	42,692.00
450.2040	Benefits Worker's Compensation Insurance	5,582.00
<i>Personnel Services Totals</i>		\$445,114.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	3,000.00
520.3300	Oper Exp Fuel	15,000.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3390	Oper Exp Ammunition	5,000.00
520.3757	Oper Exp Vehicle Equipment	20,000.00
520.3800	Oper Exp Body Armor	4,000.00
520.4200	Oper Exp Telephone	1,500.00
520.4205	Oper Exp Cell Phone	1,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		
<i>Operations</i>		
520.4212	Oper Exp Wireless Internet Service	4,000.00
520.4260	Oper Exp Mileage/Travel non training	1,500.00
520.4510	Oper Exp Repair Equip & Machinery	200.00
520.4525	Oper Exp Software Site Licenses	3,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	8,500.00
520.4626	Oper Exp Lease- Radar Equipment	6,500.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,000.00
520.4810	Oper Exp Membership Dues & Licenses	750.00
520.4812	Oper Exp Training & Conferences	3,000.00
520.4825	Oper Exp Insurance - Fleet	2,500.00
<i>Operations Totals</i>		\$85,950.00
DEPT OR SOURCE 552 - CONSTABLE, PRECINCT 2		\$531,064.00
Totals		
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	88,400.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	1,000.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	149,621.00
430.1053	Employees Cell Phone Allowance	2,160.00
430.1054	Employees Certification Supplement	5,200.00
430.1595	Employees Part-time employees	80,000.00
430.1610	Employees Longevity	2,500.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	2,250.00
450.2010	Benefits Social Security/Medicare	25,620.00
450.2020	Benefits Group Medical Insurance	37,230.00
450.2030	Benefits Retirement	42,800.00
450.2040	Benefits Worker's Compensation Insurance	5,572.00
<i>Personnel Services Totals</i>		\$446,123.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	3,500.00
520.3110	Oper Exp Postage	1,500.00
520.3300	Oper Exp Fuel	15,000.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3390	Oper Exp Ammunition	1,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		
<i>Operations</i>		
520.3757	Oper Exp Vehicle Equipment	23,000.00
520.3800	Oper Exp Body Armor	3,000.00
520.4205	Oper Exp Cell Phone	500.00
520.4212	Oper Exp Wireless Internet Service	3,500.00
520.4510	Oper Exp Repair Equip & Machinery	900.00
520.4525	Oper Exp Software Site Licenses	17,438.00
520.4540	Oper Exp Vehicle Repair & Maintenance	7,000.00
520.4626	Oper Exp Lease- Radar Equipment	4,144.00
520.4710	Oper Exp Investigative Expense	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	500.00
520.4810	Oper Exp Membership Dues & Licenses	500.00
520.4812	Oper Exp Training & Conferences	4,500.00
520.4825	Oper Exp Insurance - Fleet	2,400.00
<i>Operations Totals</i>		\$92,382.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	3,500.00
<i>Operations - Non Capital Assets Totals</i>		\$3,500.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	34,586.00
595.5730	Capital Outlay Vehicles	55,090.00
<i>Capital Outlay Totals</i>		\$89,676.00
DEPT OR SOURCE 553 - CONSTABLE, PRECINCT 3		\$631,681.00
Totals		
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	88,400.00
410.1023	Elected Officials Cell Phone Allowance	720.00
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	1,525.00
410.1625	Elected Officials Uniform Allowance	450.00
430.1040	Employees Hourly Employees	153,460.00
430.1053	Employees Cell Phone Allowance	1,440.00
430.1054	Employees Certification Supplement	5,200.00
430.1595	Employees Part-time employees	60,000.00
430.1610	Employees Longevity	2,445.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	2,250.00
450.2010	Benefits Social Security/Medicare	24,364.00



Budget Worksheet Report

Budget Year 2026

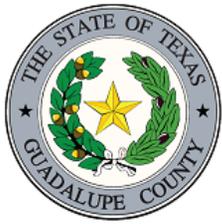
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		
<i>Personnel Services</i>		
450.2020	Benefits Group Medical Insurance	37,230.00
450.2030	Benefits Retirement	40,703.00
450.2040	Benefits Worker's Compensation Insurance	5,309.00
<i>Personnel Services Totals</i>		\$426,096.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	1,500.00
520.3300	Oper Exp Fuel	25,000.00
520.3340	Oper Exp Miscellaneous	3,500.00
520.3390	Oper Exp Ammunition	2,500.00
520.3757	Oper Exp Vehicle Equipment	30,000.00
520.3800	Oper Exp Body Armor	2,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	6,500.00
520.4205	Oper Exp Cell Phone	2,160.00
520.4212	Oper Exp Wireless Internet Service	4,000.00
520.4510	Oper Exp Repair Equip & Machinery	4,000.00
520.4525	Oper Exp Software Site Licenses	20,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	10,000.00
520.4615	Oper Exp Uniform Expense	1,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,000.00
520.4810	Oper Exp Membership Dues & Licenses	1,700.00
520.4812	Oper Exp Training & Conferences	11,000.00
520.4825	Oper Exp Insurance - Fleet	2,000.00
<i>Operations Totals</i>		\$130,360.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	1,550.00
<i>Operations - Non Capital Assets Totals</i>		\$1,550.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	23,500.00
<i>Capital Outlay Totals</i>		\$23,500.00
DEPT OR SOURCE 554 - CONSTABLE, PRECINCT 4		\$581,506.00
		Totals
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	151,936.00



Budget Worksheet Report

Budget Year 2026

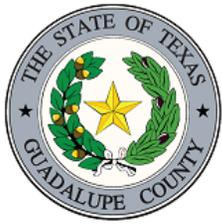
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
410.1054	Elected Officials Certification Supplement	2,600.00
410.1610	Elected Officials Longevity	1,000.00
430.1030	Employees Salaried Exempt	505,300.00
430.1040	Employees Hourly Employees	12,207,275.00
430.1054	Employees Certification Supplement	195,000.00
430.1595	Employees Part-time employees	33,258.00
430.1610	Employees Longevity	180,335.00
440.1599	Other Pay Holiday Pay	582,606.00
440.1600	Other Pay Overtime	600,000.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	15,750.00
450.2010	Benefits Social Security/Medicare	1,036,226.00
450.2020	Benefits Group Medical Insurance	2,108,970.00
450.2030	Benefits Retirement	1,826,342.00
450.2040	Benefits Worker's Compensation Insurance	212,203.00
<i>Personnel Services Totals</i>		\$19,658,801.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	55,000.00
520.3110	Oper Exp Postage	3,500.00
520.3300	Oper Exp Fuel	450,000.00
520.3320	Oper Exp Cleaning Supplies	3,500.00
520.3340	Oper Exp Miscellaneous	85,000.00
520.3341	Oper Exp Crime Prevention	6,000.00
520.3342	Oper Exp Canine Supplies and Care	10,000.00
520.3390	Oper Exp Ammunition	150,000.00
520.3542	Oper Exp Tires, Tubes, and Batteries	70,000.00
520.3757	Oper Exp Vehicle Equipment	200,000.00
520.3800	Oper Exp Body Armor	109,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	390,000.00
520.4054	Oper Exp Pre-employment/employee physical	14,000.00
520.4200	Oper Exp Telephone	27,000.00
520.4205	Oper Exp Cell Phone	60,000.00
520.4212	Oper Exp Wireless Internet Service	60,000.00
520.4213	Oper Exp TV / Satellite Service / Cable	3,500.00
520.4280	Oper Exp Prisoner Transport	80,000.00
520.4350	Oper Exp Printing	5,500.00
520.4504	Oper Exp Repair Elevators	3,750.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 560 - COUNTY SHERIFF		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations</i>		
520.4505	Oper Exp Repair Bldg & Bldg Equipment	25,000.00
520.4510	Oper Exp Repair Equip & Machinery	3,000.00
520.4511	Oper Exp Repair Radios	10,000.00
520.4512	Oper Exp Repair Radar / Video Eqpt	50,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	23,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	300,000.00
520.4550	Oper Exp Oil Changes & Lubes	20,000.00
520.4605	Oper Exp Rent / Radio Towers	28,200.00
520.4615	Oper Exp Uniform Expense	110,000.00
520.4616	Oper Exp Uniform Accessories	24,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	2,000.00
520.4810	Oper Exp Membership Dues & Licenses	5,000.00
520.4812	Oper Exp Training & Conferences	125,000.00
520.4825	Oper Exp Insurance - Fleet	50,000.00
<i>Operations Totals</i>		\$2,560,950.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	225,373.00
<i>Operations - Non Capital Assets Totals</i>		\$225,373.00
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	120,202.00
595.5712	Capital Outlay Extraordinary Equipment Repair	40,200.00
595.5730	Capital Outlay Vehicles	1,110,000.00
<i>Capital Outlay Totals</i>		\$1,270,402.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$23,715,526.00
DEPT OR SOURCE 560 - COUNTY SHERIFF Totals		\$23,715,526.00
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY		
SUB-DEPARTMENT 62 - HIGHWAY PATROL		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	94,464.00
430.1610	Employees Longevity	1,415.00
450.2010	Benefits Social Security/Medicare	7,335.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	12,253.00



Budget Worksheet Report

Budget Year 2026

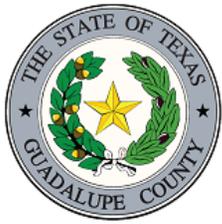
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY		
SUB-DEPARTMENT 62 - HIGHWAY PATROL		
<i>Personnel Services</i>		
450.2040	Benefits Worker's Compensation Insurance	125.00
	<i>Personnel Services Totals</i>	\$141,872.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,500.00
520.3340	Oper Exp Miscellaneous	4,000.00
520.4260	Oper Exp Mileage/Travel non training	200.00
520.4522	Oper Exp Copier Maintenance Agreements	2,500.00
520.4626	Oper Exp Lease- Radar Equipment	13,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	250.00
	<i>Operations Totals</i>	\$27,450.00
	SUB-DEPARTMENT 62 - HIGHWAY PATROL Totals	\$169,322.00
SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	40,150.00
430.1610	Employees Longevity	1,000.00
450.2010	Benefits Social Security/Medicare	3,148.00
450.2020	Benefits Group Medical Insurance	13,140.00
450.2030	Benefits Retirement	5,259.00
450.2040	Benefits Worker's Compensation Insurance	54.00
	<i>Personnel Services Totals</i>	\$62,751.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	5,000.00
520.3340	Oper Exp Miscellaneous	5,000.00
520.4510	Oper Exp Repair Equip & Machinery	5,000.00
	<i>Operations Totals</i>	\$15,000.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	3,100.00
	<i>Operations - Non Capital Assets Totals</i>	\$3,100.00
	SUB-DEPARTMENT 63 - COMMERCIAL VEHICLE ENFORCEMENT Totals	\$80,851.00
	DEPT OR SOURCE 562 - DEPARTMENT OF PUBLIC SAFETY Totals	\$250,173.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 570 - COUNTY JAIL		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	129,000.00
430.1040	Employees Hourly Employees	7,326,477.00
430.1054	Employees Certification Supplement	75,000.00
430.1595	Employees Part-time employees	60,000.00
430.1610	Employees Longevity	130,770.00
430.1630	Employees Sign-on/Recruitment Bonus	75,000.00
440.1599	Other Pay Holiday Pay	345,000.00
440.1600	Other Pay Overtime	250,000.00
450.2010	Benefits Social Security/Medicare	608,160.00
450.2020	Benefits Group Medical Insurance	1,449,780.00
450.2030	Benefits Retirement	1,072,401.00
450.2040	Benefits Worker's Compensation Insurance	131,956.00
	<i>Personnel Services Totals</i>	\$11,653,544.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	38,000.00
520.3110	Oper Exp Postage	1,500.00
520.3300	Oper Exp Fuel	7,500.00
520.3320	Oper Exp Cleaning Supplies	50,000.00
520.3321	Oper Exp Restroom Supply	46,000.00
520.3325	Oper Exp Maintenance Supplies	65,000.00
520.3330	Oper Exp Food	780,000.00
520.3332	Oper Exp Kitchen Items	40,000.00
520.3340	Oper Exp Miscellaneous	55,000.00
520.3350	Oper Exp Bedding & Linen	40,000.00
520.3356	Oper Exp Records Destruction Costs	5,000.00
520.3370	Oper Exp Laundry	21,000.00
520.3375	Oper Exp Prescriptions / Medical Supplies	325,000.00
520.3378	Oper Exp Prisoner Medical Services	500,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	4,500.00
520.4054	Oper Exp Pre-employment/employee physical	8,000.00
520.4200	Oper Exp Telephone	100.00
520.4205	Oper Exp Cell Phone	5,000.00
520.4350	Oper Exp Printing	5,000.00
520.4400	Oper Exp Electric Service & Garbage	405,000.00
520.4410	Oper Exp Gas - Utilities	95,000.00
520.4420	Oper Exp Water - Utilities	250,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 570 - COUNTY JAIL		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations</i>		
520.4500	Oper Exp Repair Building Structures	5,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	125,000.00
520.4510	Oper Exp Repair Equip & Machinery	55,000.00
520.4511	Oper Exp Repair Radios	5,000.00
520.4513	Oper Exp Repair Kitchen Eqpt	15,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	2,000.00
520.4522	Oper Exp Copier Maintenance Agreements	6,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	3,500.00
520.4598	Oper Exp Pest Control	2,000.00
520.4615	Oper Exp Uniform Expense	25,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	500.00
520.4810	Oper Exp Membership Dues & Licenses	1,000.00
520.4812	Oper Exp Training & Conferences	30,000.00
520.4825	Oper Exp Insurance - Fleet	2,200.00
520.4989	Oper Exp Inspection Fees	10,000.00
<i>Operations Totals</i>		\$3,033,800.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	18,200.00
<i>Operations - Non Capital Assets Totals</i>		\$18,200.00
<i>Capital Outlay</i>		
595.5302	Capital Outlay Major Building Renovations	85,000.00
<i>Capital Outlay Totals</i>		\$85,000.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$14,790,544.00
DEPT OR SOURCE 570 - COUNTY JAIL Totals		\$14,790,544.00
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,500.00
520.4200	Oper Exp Telephone	2,100.00
520.4400	Oper Exp Electric Service & Garbage	11,000.00
520.4410	Oper Exp Gas - Utilities	1,300.00
520.4420	Oper Exp Water - Utilities	2,600.00
520.4500	Oper Exp Repair Building Structures	100.00
520.4520	Oper Exp Repair Office & Misc Equipment	500.00
520.4600	Oper Exp Rent / Lease Facilities	24,000.00



Budget Worksheet Report

Budget Year 2026

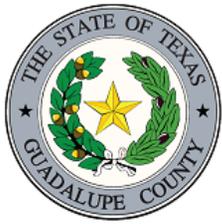
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT		
<i>Operations</i>		
520.4621	Oper Exp Lease - Copier	9,500.00
<i>Operations Totals</i>		<u>\$52,600.00</u>
DEPT OR SOURCE 572 - ADULT PROBATION (CSCD) SUPPORT Totals		<u>\$52,600.00</u>
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT		
<i>Personnel Services</i>		
410.1010	Elected Officials Salary	28,800.00
450.2010	Benefits Social Security/Medicare	2,154.00
450.2030	Benefits Retirement	3,681.00
<i>Personnel Services Totals</i>		<u>\$34,635.00</u>
<i>Operations</i>		
520.4400	Oper Exp Electric Service & Garbage	72,000.00
520.4420	Oper Exp Water - Utilities	18,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	25,000.00
520.4825	Oper Exp Insurance - Fleet	2,800.00
<i>Operations Totals</i>		<u>\$117,800.00</u>
<i>Transfers Out</i>		
700.0325	Transfers Out Transfer out to Juvenile Dept	5,512,570.00
<i>Transfers Out Totals</i>		<u>\$5,512,570.00</u>
DEPT OR SOURCE 574 - JUVENILE PROB/DETENTION SUPPORT Totals		<u>\$5,665,005.00</u>
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES		
<i>Operations</i>		
520.4035	Oper Exp Contribution to Hospital	3,250,000.00
520.4044	Oper Exp EMS Services	1,291,223.00
520.4048	Oper Exp Autopsy/Deceased Transport	50,000.00
520.4052	Oper Exp Autopsies	175,000.00
520.4056	Oper Exp Pauper Burials	12,500.00
520.4060	Oper Exp Mental Commitment Costs	10,000.00
<i>Operations Totals</i>		<u>\$4,788,723.00</u>



Budget Worksheet Report

Budget Year 2026

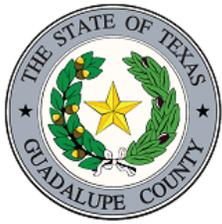
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES		
<i>Other Services</i>		
580.4932	Other Services Youth Livestock & Homemakers	7,500.00
580.4933	Other Services Food Bank	15,000.00
580.4934	Other Services Meals on Wheels Contrib.	7,500.00
580.4935	Other Services AACOG-Alamo Regional Transit Pro	8,424.00
580.4939	Other Services Guadalupe Co. Historical Society	7,260.00
800.4940	Library Support Seguin/Guadalupe Library	197,429.00
800.4942	Library Support Marion Public Library	58,070.00
800.4945	Library Support Schertz Library	243,010.00
802.4074	RSVP Program Support Retired Senior Volunteer Program	5,000.00
<i>Other Services Totals</i>		\$549,193.00
DEPT OR SOURCE 630 - HEALTH & SOCIAL SERVICES		\$5,337,916.00
<i>Totals</i>		
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	90,000.00
420.1610	Appointed Officials Longevity	1,000.00
430.1040	Employees Hourly Employees	642,808.00
430.1054	Employees Certification Supplement	5,200.00
430.1610	Employees Longevity	9,230.00
440.1600	Other Pay Overtime	3,000.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	1,500.00
450.2010	Benefits Social Security/Medicare	55,703.00
450.2020	Benefits Group Medical Insurance	157,680.00
450.2030	Benefits Retirement	96,200.00
450.2040	Benefits Worker's Compensation Insurance	7,999.00
<i>Personnel Services Totals</i>		\$1,070,320.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	7,500.00
520.3110	Oper Exp Postage	1,400.00
520.3300	Oper Exp Fuel	13,000.00
520.3340	Oper Exp Miscellaneous	1,000.00
520.3757	Oper Exp Vehicle Equipment	1,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	550.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		
<i>Operations</i>		
520.4205	Oper Exp Cell Phone	6,100.00
520.4212	Oper Exp Wireless Internet Service	1,600.00
520.4350	Oper Exp Printing	1,200.00
520.4522	Oper Exp Copier Maintenance Agreements	1,500.00
520.4523	Oper Exp Software Maintenance/License	450.00
520.4540	Oper Exp Vehicle Repair & Maintenance	4,000.00
520.4615	Oper Exp Uniform Expense	500.00
520.4800	Oper Exp Bond Premium / Issue Costs	400.00
520.4810	Oper Exp Membership Dues & Licenses	1,771.00
520.4812	Oper Exp Training & Conferences	14,000.00
520.4825	Oper Exp Insurance - Fleet	1,500.00
520.4993	Oper Exp Storm & Flood Water Permits	800.00
<i>Operations Totals</i>		\$58,771.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	1,318.00
<i>Operations - Non Capital Assets Totals</i>		\$1,318.00
DEPT OR SOURCE 635 - ENVIRONMENTAL HEALTH		\$1,130,409.00
<i>Totals</i>		
DEPT OR SOURCE 637 - ANIMAL CONTROL		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	336,779.00
430.1595	Employees Part-time employees	23,400.00
430.1610	Employees Longevity	6,245.00
450.2010	Benefits Social Security/Medicare	28,031.00
450.2020	Benefits Group Medical Insurance	76,650.00
450.2030	Benefits Retirement	46,829.00
450.2040	Benefits Worker's Compensation Insurance	8,464.00
<i>Personnel Services Totals</i>		\$526,398.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	500.00
520.3110	Oper Exp Postage	500.00
520.3300	Oper Exp Fuel	20,000.00
520.3320	Oper Exp Cleaning Supplies	2,500.00
520.3330	Oper Exp Food	1,200.00
520.3340	Oper Exp Miscellaneous	3,000.00
520.3630	Oper Exp Small Tools / Minor Equipment	500.00
520.4205	Oper Exp Cell Phone	2,200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 637 - ANIMAL CONTROL		
<i>Operations</i>		
520.4350	Oper Exp Printing	300.00
520.4400	Oper Exp Electric Service & Garbage	2,700.00
520.4410	Oper Exp Gas - Utilities	6,800.00
520.4420	Oper Exp Water - Utilities	4,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	5,000.00
520.4510	Oper Exp Repair Equip & Machinery	2,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	6,500.00
520.4615	Oper Exp Uniform Expense	1,800.00
520.4800	Oper Exp Bond Premium / Issue Costs	250.00
520.4812	Oper Exp Training & Conferences	1,500.00
520.4825	Oper Exp Insurance - Fleet	900.00
520.4893	Oper Exp Veterinarian Services	500.00
<i>Operations Totals</i>		\$63,150.00
<hr/>		
DEPT OR SOURCE 637 - ANIMAL CONTROL Totals		\$589,548.00
<hr/>		
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	184,924.00
430.1040	Employees Hourly Employees	121,155.00
430.1610	Employees Longevity	12,305.00
450.2010	Benefits Social Security/Medicare	24,356.00
450.2020	Benefits Group Medical Insurance	26,280.00
450.2030	Benefits Retirement	16,020.00
450.2040	Benefits Worker's Compensation Insurance	164.00
<i>Personnel Services Totals</i>		\$385,204.00
<hr/>		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3300	Oper Exp Fuel	11,000.00
520.3340	Oper Exp Miscellaneous	500.00
520.4522	Oper Exp Copier Maintenance Agreements	500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	2,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4814	Oper Exp 4H/Travel/Training/Dues	3,500.00
520.4815	Oper Exp AG/Travel/Training/Dues	3,500.00
520.4816	Oper Exp FSC/Travel/Training/Dues	3,500.00
520.4817	Oper Exp AG Leader/Travel/Trng/Dues	4,000.00
520.4825	Oper Exp Insurance - Fleet	1,200.00



Budget Worksheet Report

Budget Year 2026

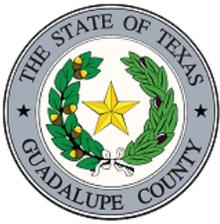
Account	Account Description	2026 Original Budget
FUND 100 - GENERAL FUND		
EXPENSE		
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE		
<i>Operations</i>		
582.0020	Grant Specific Expense Feral Hog Bounty	3,500.00
	<i>Operations Totals</i>	\$35,271.00
DEPT OR SOURCE 665 - AGRICULTURE EXTENSION SERVICE Totals		\$420,475.00
DEPT OR SOURCE 670 - OTHER ENVIRONMENTAL SERVICES		
<i>Operations</i>		
520.4071	Oper Exp Waste Disposal	50,000.00
	<i>Operations Totals</i>	\$50,000.00
<i>Other Services</i>		
580.4947	Other Services Soil Conservation	6,000.00
	<i>Other Services Totals</i>	\$6,000.00
DEPT OR SOURCE 670 - OTHER ENVIRONMENTAL SERVICES Totals		\$56,000.00
DEPT OR SOURCE 700 - TRANSFERS (IN) /OUT		
<i>Transfers Out</i>		
700.0700	Transfers Out Transfers to Capital Projects	18,424,000.00
	<i>Transfers Out Totals</i>	\$18,424,000.00
DEPT OR SOURCE 700 - TRANSFERS (IN) /OUT Totals		\$18,424,000.00
EXPENSE TOTALS		\$114,572,771.00
FUND 100 - GENERAL FUND Totals		
	REVENUE TOTALS	\$96,298,771.00
	EXPENSE TOTALS	\$114,572,771.00
FUND 100 - GENERAL FUND Totals		(\$18,274,000.00)
FUND 200 - ROAD & BRIDGE FUND		
REVENUE		
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM		
SUB-DEPARTMENT 00 - GENERAL		
<i>Property Taxes</i>		
300.7110	Revenues Current Taxes / Real Property	12,619,000.00
300.7120	Revenues Delinquent Taxes / Real Property	65,000.00
300.7130	Revenues Penalty & Interest	70,000.00
300.7182	Revenues Special Road Taxes	20,000.00
	<i>Property Taxes Totals</i>	\$12,774,000.00



Budget Worksheet Report

Budget Year 2026

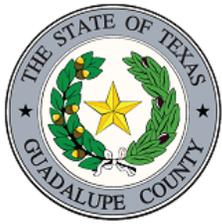
Account	Account Description	2026 Original Budget
FUND 200 - ROAD & BRIDGE FUND		
REVENUE		
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM		
SUB-DEPARTMENT 00 - GENERAL		
<i>Other Taxes</i>		
300.7235	Revenues Vehicle Registration	360,000.00
	<i>Other Taxes Totals</i>	\$360,000.00
<i>Licenses and Permits</i>		
300.7240	Revenues Local \$10 Vehicle Reg	1,800,000.00
300.7280	Revenues Driveway Permit Fee	8,000.00
	<i>Licenses and Permits Totals</i>	\$1,808,000.00
<i>Intergovernmental</i>		
350.7365	Intergovernmental State Highway Apportionment	43,000.00
350.7367	Intergovernmental State Apport: Permits/Oversize	110,000.00
	<i>Intergovernmental Totals</i>	\$153,000.00
<i>Fines & Forfeitures</i>		
300.7510	Revenues Fines / District Court	60,000.00
300.7520	Revenues Fines / County Court	150,000.00
	<i>Fines & Forfeitures Totals</i>	\$210,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	500.00
	<i>Miscellaneous Totals</i>	\$500.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	620,000.00
	<i>Interest Income Totals</i>	\$620,000.00
	SUB-DEPARTMENT 00 - GENERAL Totals	\$15,925,500.00
	DEPT OR SOURCE 620 - UNIT ROAD SYSTEM Totals	\$15,925,500.00
	REVENUE TOTALS	\$15,925,500.00
EXPENSE		
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	116,000.00
420.1023	Appointed Officials Cell Phone Allowance	720.00
420.1610	Appointed Officials Longevity	1,270.00
430.1040	Employees Hourly Employees	4,853,300.00
430.1053	Employees Cell Phone Allowance	720.00
430.1595	Employees Part-time employees	30,785.00
430.1598	Employees Temporary Employees	70,040.00



Budget Worksheet Report

Budget Year 2026

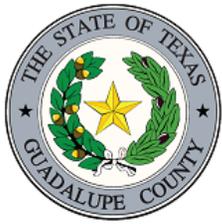
Account	Account Description	2026 Original Budget
FUND 200 - ROAD & BRIDGE FUND		
EXPENSE		
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM		
SUB-DEPARTMENT 00 - GENERAL		
<i>Personnel Services</i>		
430.1610	Employees Longevity	80,405.00
440.1600	Other Pay Overtime	15,000.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	11,000.00
450.2010	Benefits Social Security/Medicare	382,938.00
450.2020	Benefits Group Medical Insurance	1,057,770.00
450.2030	Benefits Retirement	652,956.00
450.2040	Benefits Worker's Compensation Insurance	140,206.00
	<i>Personnel Services Totals</i>	\$7,413,110.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	14,500.00
520.3110	Oper Exp Postage	1,000.00
520.3300	Oper Exp Fuel	400,000.00
520.3305	Oper Exp Lubricants	28,000.00
520.3400	Oper Exp Materials and Supplies	60,000.00
520.3420	Oper Exp Herbicide / Weed Killer	38,000.00
520.3430	Oper Exp Propane	5,000.00
520.3440	Oper Exp Soil Stabilizer	250,000.00
520.3540	Oper Exp Equipment Repair Parts	285,000.00
520.3542	Oper Exp Tires, Tubes, and Batteries	70,000.00
520.3550	Oper Exp Safety Equipment / Supplies	13,500.00
520.3560	Oper Exp Welding Supplies	2,500.00
520.3590	Oper Exp Lumber and Piling	5,000.00
520.3610	Oper Exp Concrete	40,000.00
520.3620	Oper Exp Signs & Posts	97,000.00
520.3630	Oper Exp Small Tools / Minor Equipment	35,000.00
520.3705	Oper Exp Culverts	60,000.00
520.3708	Oper Exp Base Material	600,000.00
520.3710	Oper Exp Surfacing Material	1,650,000.00
520.3712	Oper Exp Seal Coating	1,100,000.00
520.3714	Oper Exp Water for Construction Projects	20,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	3,000.00
520.4022	Oper Exp Engineering Services	250,000.00
520.4030	Oper Exp Consulting Services	170,000.00
520.4054	Oper Exp Pre-employment/employee physical	6,500.00
520.4055	Oper Exp Surveying Costs	40,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 200	ROAD & BRIDGE FUND	
EXPENSE		
DEPT OR SOURCE	620 - UNIT ROAD SYSTEM	
SUB-DEPARTMENT	00 - GENERAL	
<i>Operations</i>		
520.4071	Oper Exp Waste Disposal	20,000.00
520.4200	Oper Exp Telephone	2,000.00
520.4205	Oper Exp Cell Phone	7,500.00
520.4212	Oper Exp Wireless Internet Service	4,000.00
520.4350	Oper Exp Printing	2,500.00
520.4400	Oper Exp Electric Service & Garbage	40,000.00
520.4410	Oper Exp Gas - Utilities	6,800.00
520.4420	Oper Exp Water - Utilities	20,000.00
520.4500	Oper Exp Repair Building Structures	10,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	4,000.00
520.4510	Oper Exp Repair Equip & Machinery	60,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	2,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	70,000.00
520.4610	Oper Exp Equipment Hire	75,000.00
520.4615	Oper Exp Uniform Expense	37,000.00
520.4635	Oper Exp Lease - Alarm System	3,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	100.00
520.4810	Oper Exp Membership Dues & Licenses	3,000.00
520.4812	Oper Exp Training & Conferences	35,000.00
520.4825	Oper Exp Insurance - Fleet	23,000.00
520.4860	Oper Exp Contract Labor	250,000.00
520.4985	Oper Exp Hazard Substance License Fee	400.00
520.4992	Oper Exp Contract Rd Maint/Pavement Rejuv	2,000,000.00
520.4998	Oper Exp Bridge Construction	700,000.00
	<i>Operations Totals</i>	\$8,619,800.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	11,238.00
	<i>Operations - Non Capital Assets Totals</i>	\$11,238.00
<i>Capital Outlay</i>		
595.5300	Capital Outlay Bldg Purchase/New Construct	60,000.00
595.5302	Capital Outlay Major Building Renovations	48,000.00
595.5710	Capital Outlay Equipment & Machinery	660,500.00
595.5712	Capital Outlay Extraordinary Equipment Repair	100,000.00
595.5725	Capital Outlay Major Infrastructure Projects	500,000.00
595.5730	Capital Outlay Vehicles	326,900.00
	<i>Capital Outlay Totals</i>	\$1,695,400.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 200 - ROAD & BRIDGE FUND		
EXPENSE		
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM		
SUB-DEPARTMENT 00 - GENERAL	Totals	\$17,739,548.00
DEPT OR SOURCE 620 - UNIT ROAD SYSTEM	Totals	\$17,739,548.00
	EXPENSE TOTALS	\$17,739,548.00
FUND 200 - ROAD & BRIDGE FUND	Totals	
	REVENUE TOTALS	\$15,925,500.00
	EXPENSE TOTALS	\$17,739,548.00
FUND 200 - ROAD & BRIDGE FUND	Totals	(\$1,814,048.00)
FUND 203 - GENERAL LAND OFFICE GRANTS (R&B)		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Intergovernmental</i>		
350.7366	Intergovernmental State Funding	1,850,000.00
	<i>Intergovernmental Totals</i>	\$1,850,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE	Totals	\$1,850,000.00
	REVENUE TOTALS	\$1,850,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
582.4022	Grant Specific Expense Grant Administrator	250,000.00
	<i>Operations Totals</i>	\$250,000.00
<i>Grant Expenses</i>		
582.4025	Grant Specific Expense Architectural Engineering Fees	100,000.00
582.4032	Grant Specific Expense Contractual	1,500,000.00
	<i>Grant Expenses Totals</i>	\$1,600,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE	Totals	\$1,850,000.00
	EXPENSE TOTALS	\$1,850,000.00
FUND 203 - GENERAL LAND OFFICE GRANTS (R&B)	Totals	
	REVENUE TOTALS	\$1,850,000.00
	EXPENSE TOTALS	\$1,850,000.00
FUND 203 - GENERAL LAND OFFICE GRANTS (R&B)	Totals	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 324 - JUVENILE TJJD		
REVENUE		
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID)		
	<i>Intergovernmental</i>	
350.7366	Intergovernmental State Funding	1,017,510.00
	<i>Intergovernmental Totals</i>	\$1,017,510.00
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID)	Totals	\$1,017,510.00
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT		
	<i>Intergovernmental</i>	
350.7366	Intergovernmental State Funding	387,456.00
	<i>Intergovernmental Totals</i>	\$387,456.00
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT	Totals	\$387,456.00
	REVENUE TOTALS	\$1,404,966.00
EXPENSE		
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID)		
	<i>Personnel Services</i>	
430.1030	Employees Salaried Exempt	93,167.00
430.1040	Employees Hourly Employees	754,979.00
450.2010	Benefits Social Security/Medicare	59,381.00
450.2030	Benefits Retirement	108,393.00
450.2040	Benefits Worker's Compensation Insurance	1,590.00
	<i>Personnel Services Totals</i>	\$1,017,510.00
DEPT OR SOURCE 682 - BASIC (was "A" STATE AID)	Totals	\$1,017,510.00
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT		
	<i>Personnel Services</i>	
430.1051	Employees TJJD State Salary Supplement	334,687.00
450.2010	Benefits Social Security/Medicare	25,604.00
450.2030	Benefits Retirement	27,165.00
	<i>Personnel Services Totals</i>	\$387,456.00
DEPT OR SOURCE 688 - STATE SALARY ADJUSTMENT	Totals	\$387,456.00
	EXPENSE TOTALS	\$1,404,966.00
FUND 324 - JUVENILE TJJD	Totals	
	REVENUE TOTALS	\$1,404,966.00
	EXPENSE TOTALS	\$1,404,966.00
FUND 324 - JUVENILE TJJD	Totals	\$0.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 325 - JUVENILE PROBATION FUND		
REVENUE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	50.00
300.7655	Revenues Proceeds - County Auction	50.00
<i>Miscellaneous Totals</i>		\$100.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	6,000.00
330.7611	Investment Income interest on State Funds	500.00
<i>Interest Income Totals</i>		\$6,500.00
<i>Transfers In</i>		
701.0100	Transfers in Transfer in from General Fund	5,512,570.00
<i>Transfers In Totals</i>		\$5,512,570.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$5,519,170.00
DEPT OR SOURCE 673 - JUVENILE DETENTION		
<i>Charges for Services</i>		
300.7480	Revenues Detention Revenue	775,000.00
<i>Charges for Services Totals</i>		\$775,000.00
DEPT OR SOURCE 673 - JUVENILE DETENTION Totals		\$775,000.00
REVENUE TOTALS		\$6,294,170.00
EXPENSE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Personnel Services</i>		
420.1020	Appointed Officials Salary	119,881.00
420.1610	Appointed Officials Longevity	1,200.00
430.1030	Employees Salaried Exempt	101,211.00
430.1040	Employees Hourly Employees	385,720.00
430.1595	Employees Part-time employees	152,048.00
430.1610	Employees Longevity	31,180.00
450.2010	Benefits Social Security/Medicare	66,031.00
450.2020	Benefits Group Medical Insurance	249,660.00
450.2030	Benefits Retirement	101,121.00
450.2040	Benefits Worker's Compensation Insurance	1,798.00
450.2060	Benefits Unemployment Insurance	1,147.00
<i>Personnel Services Totals</i>		\$1,210,997.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	10,000.00
520.3110	Oper Exp Postage	2,000.00
520.3300	Oper Exp Fuel	12,000.00
520.3334	Oper Exp Juvenile Employee Kitchen Supply	1,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 325 - JUVENILE PROBATION FUND		
EXPENSE		
DEPT OR SOURCE 672 - JUVENILE PROBATION		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	4,000.00
520.3900	Oper Exp Subs, Publications, Access Fees	50.00
520.4010	Oper Exp Outside Audit	8,275.00
520.4054	Oper Exp Pre-employment/employee physical	400.00
520.4205	Oper Exp Cell Phone	3,900.00
520.4260	Oper Exp Mileage/Travel non training	50.00
520.4350	Oper Exp Printing	700.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	600.00
520.4520	Oper Exp Repair Office & Misc Equipment	2,000.00
520.4540	Oper Exp Vehicle Repair & Maintenance	5,000.00
520.4622	Oper Exp Lease/Rent - Postage Machine	620.00
520.4800	Oper Exp Bond Premium / Issue Costs	71.00
520.4810	Oper Exp Membership Dues & Licenses	50.00
520.4812	Oper Exp Training & Conferences	20,000.00
585.3340	Non Residential Expenses Other Juvenile Needs	50.00
585.3341	Non Residential Expenses Community Service Supply	200.00
585.3375	Non Residential Expenses Prescriptions	2,000.00
585.3376	Non Residential Expenses Juvenile Medical Services	2,000.00
585.4052	Non Residential Expenses Evaluations & Psychologicals	30,000.00
585.4053	Non Residential Expenses Counseling	115,000.00
585.4055	Non Residential Expenses Toxicology/Drug Testing	20,000.00
585.4057	Non Residential Expenses Other Program Expenses	8,100.00
585.4884	Non Residential Expenses Electronic Monitoring	11,000.00
586.4881	Residential Services Secure Placement	93,600.00
586.4882	Residential Services Non Secure Placement	46,800.00
586.4883	Residential Services Contract Detention	50.00
<i>Operations Totals</i>		\$399,516.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	2,850.00
<i>Operations - Non Capital Assets Totals</i>		\$2,850.00
<i>Capital Outlay</i>		
595.5730	Capital Outlay Vehicles	44,627.00
<i>Capital Outlay Totals</i>		\$44,627.00
DEPT OR SOURCE 672 - JUVENILE PROBATION Totals		\$1,657,990.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 325 - JUVENILE PROBATION FUND		
EXPENSE		
DEPT OR SOURCE 673 - JUVENILE DETENTION		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	94,802.00
430.1040	Employees Hourly Employees	2,457,365.00
430.1595	Employees Part-time employees	388,758.00
430.1596	Employees Class Instructors	9,000.00
430.1610	Employees Longevity	56,265.00
440.1599	Other Pay Holiday Pay	105,301.00
440.1600	Other Pay Overtime	35,500.00
440.1625	Other Pay Uniform/Clothing/Boot Allowance	14,850.00
450.2010	Benefits Social Security/Medicare	241,880.00
450.2020	Benefits Group Medical Insurance	486,180.00
450.2030	Benefits Retirement	414,321.00
450.2040	Benefits Worker's Compensation Insurance	53,134.00
450.2060	Benefits Unemployment Insurance	2,351.00
<i>Personnel Services Totals</i>		\$4,359,707.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	9,000.00
520.3320	Oper Exp Cleaning Supplies	15,000.00
520.3325	Oper Exp Maintenance Supplies	5,000.00
520.3330	Oper Exp Food	80,000.00
520.3332	Oper Exp Kitchen Items	10,000.00
520.3335	Oper Exp Detainee/Prisoner Uniforms	9,000.00
520.3340	Oper Exp Miscellaneous	1,400.00
520.3345	Oper Exp Personal Hygiene	8,000.00
520.3350	Oper Exp Bedding & Linen	2,000.00
520.3375	Oper Exp Prescriptions / Medical Supplies	4,000.00
520.3376	Oper Exp Juv Detainee Medical Services	29,000.00
520.4053	Oper Exp Counseling (detention center)	60,000.00
520.4054	Oper Exp Pre-employment/employee physical	1,500.00
520.4057	Oper Exp Program Supplies/Misc	4,000.00
520.4200	Oper Exp Telephone	21,000.00
520.4205	Oper Exp Cell Phone	4,000.00
520.4505	Oper Exp Repair Bldg & Bldg Equipment	20,000.00
520.4510	Oper Exp Repair Equip & Machinery	6,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	4,000.00
520.4615	Oper Exp Uniform Expense	500.00
520.4810	Oper Exp Membership Dues & Licenses	10,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 325 - JUVENILE PROBATION FUND		
EXPENSE		
DEPT OR SOURCE 673 - JUVENILE DETENTION		
<i>Operations</i>		
520.4812	Oper Exp Training & Conferences	8,000.00
	<i>Operations Totals</i>	\$311,400.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	9,700.00
	<i>Operations - Non Capital Assets Totals</i>	\$9,700.00
<i>Capital Outlay</i>		
595.5302	Capital Outlay Major Building Renovations	750,000.00
595.5710	Capital Outlay Equipment & Machinery	70,000.00
	<i>Capital Outlay Totals</i>	\$820,000.00
DEPT OR SOURCE 673 - JUVENILE DETENTION Totals		\$5,500,807.00
EXPENSE TOTALS		\$7,158,797.00
FUND 325 - JUVENILE PROBATION FUND Totals		
REVENUE TOTALS		\$6,294,170.00
EXPENSE TOTALS		\$7,158,797.00
FUND 325 - JUVENILE PROBATION FUND Totals		(\$864,627.00)
FUND 400 - LAW LIBRARY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	100,000.00
	<i>Charges for Services Totals</i>	\$100,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$100,000.00
REVENUE TOTALS		\$100,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 400 - LAW LIBRARY FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	1,000.00
520.3857	Oper Exp Law Books/CD's	34,000.00
<i>Operations Totals</i>		\$35,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$35,000.00
EXPENSE TOTALS		\$35,000.00
FUND 400 - LAW LIBRARY FUND Totals		
REVENUE TOTALS		\$100,000.00
EXPENSE TOTALS		\$35,000.00
FUND 400 - LAW LIBRARY FUND Totals		\$65,000.00
FUND 401 - COUNTY JURY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	28,000.00
<i>Charges for Services Totals</i>		\$28,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$28,000.00
REVENUE TOTALS		\$28,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4853	Oper Exp Petit Jurors	40,000.00
<i>Operations Totals</i>		\$40,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$40,000.00
EXPENSE TOTALS		\$40,000.00
FUND 401 - COUNTY JURY FUND Totals		
REVENUE TOTALS		\$28,000.00
EXPENSE TOTALS		\$40,000.00
FUND 401 - COUNTY JURY FUND Totals		(\$12,000.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Fines & Forfeitures</i>		
300.7542	Revenues Forfeiture Proceeds	30,000.00
	<i>Fines & Forfeitures Totals</i>	\$30,000.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	1,000.00
	<i>Interest Income Totals</i>	\$1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$31,000.00
REVENUE TOTALS		\$31,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	5,000.00
520.3340	Oper Exp Miscellaneous	50,000.00
520.3390	Oper Exp Ammunition	5,000.00
520.3392	Oper Exp Firearms & Weapons-Controlled FA	5,000.00
520.3660	Oper Exp Computer Software	5,000.00
520.3757	Oper Exp Vehicle Equipment	5,000.00
520.3800	Oper Exp Body Armor	50,000.00
520.4016	Oper Exp Imprest Funds/ Informant Pmts	10,000.00
520.4523	Oper Exp Software Maintenance/License	5,000.00
520.4525	Oper Exp Software Site Licenses	5,000.00
520.4812	Oper Exp Training & Conferences	50,000.00
	<i>Operations Totals</i>	\$195,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$195,000.00
EXPENSE TOTALS		\$195,000.00
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59 Totals		
	REVENUE TOTALS	\$31,000.00
	EXPENSE TOTALS	\$195,000.00
FUND 403 - SHERIFF'S STATE FORFEITURE CH 59 Totals		(\$164,000.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 408 - FIRE CODE INSPECTION FEE FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7270	Revenues Fire Code Inspection Fees	600,000.00
	<i>Charges for Services Totals</i>	\$600,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$600,000.00
REVENUE TOTALS		\$600,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Personnel Services</i>		
430.1040	Employees Hourly Employees	261,423.00
430.1054	Employees Certification Supplement	5,200.00
430.1595	Employees Part-time employees	37,400.00
430.1610	Employees Longevity	6,020.00
450.2010	Benefits Social Security/Medicare	23,718.00
450.2020	Benefits Group Medical Insurance	50,370.00
450.2030	Benefits Retirement	39,624.00
450.2040	Benefits Worker's Compensation Insurance	5,318.00
	<i>Personnel Services Totals</i>	\$429,073.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	700.00
520.3300	Oper Exp Fuel	17,000.00
520.3340	Oper Exp Miscellaneous	7,500.00
520.3550	Oper Exp Safety Equipment / Supplies	2,500.00
520.3757	Oper Exp Vehicle Equipment	6,500.00
520.3900	Oper Exp Subs, Publications, Access Fees	6,000.00
520.4054	Oper Exp Pre-employment/employee physical	1,500.00
520.4205	Oper Exp Cell Phone	1,500.00
520.4212	Oper Exp Wireless Internet Service	2,500.00
520.4350	Oper Exp Printing	2,000.00
520.4511	Oper Exp Repair Radios	2,500.00
520.4540	Oper Exp Vehicle Repair & Maintenance	4,500.00
520.4615	Oper Exp Uniform Expense	2,500.00
520.4616	Oper Exp Uniform Accessories	3,000.00
520.4800	Oper Exp Bond Premium / Issue Costs	1,500.00
520.4810	Oper Exp Membership Dues & Licenses	2,000.00
520.4812	Oper Exp Training & Conferences	13,500.00
	<i>Operations Totals</i>	\$77,200.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 408 - FIRE CODE INSPECTION FEE FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Capital Outlay</i>		
595.5710	Capital Outlay Equipment & Machinery	30,000.00
	<i>Capital Outlay Totals</i>	\$30,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$536,273.00
	EXPENSE TOTALS	\$536,273.00
FUND 408 - FIRE CODE INSPECTION FEE FUND Totals		
	REVENUE TOTALS	\$600,000.00
	EXPENSE TOTALS	\$536,273.00
FUND 408 - FIRE CODE INSPECTION FEE FUND Totals		
		\$63,727.00
FUND 409 - SHERIFF'S DONATION FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
583.3340	Donated Funds Miscellaneous	185.00
583.3341	Donated Funds Crime Prevention	1,000.00
583.3342	Donated Funds Canine Supply	200.00
583.3343	Donated Funds Animal Shelter	75.00
583.4812	Donated Funds Conference and Training	25.00
583.4813	Donated Funds Training Refreshments/Supplies	100.00
583.4980	Donated Funds Student ID Kits	300.00
583.4991	Donated Funds Employee Recognition	1,500.00
583.4992	Donated Funds SO Dept Employee Banquet	2,500.00
583.4993	Donated Funds T-Shirts & Caps	100.00
583.4994	Donated Funds Funeral Flowers	750.00
	<i>Operations Totals</i>	\$6,735.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$6,735.00
	EXPENSE TOTALS	\$6,735.00
FUND 409 - SHERIFF'S DONATION FUND Totals		
	EXPENSE TOTALS	\$6,735.00
FUND 409 - SHERIFF'S DONATION FUND Totals		
		(\$6,735.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 410 - COUNTY CLERK RECORDS MGMT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7424	Revenues Records Mgmt/ Preservation Fees	315,000.00
	<i>Charges for Services Totals</i>	\$315,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$315,000.00
	REVENUE TOTALS	\$315,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	1,000.00
520.3355	Oper Exp Records Preservation	400,000.00
520.3660	Oper Exp Computer Software	50,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	7,500.00
520.4523	Oper Exp Software Maintenance/License	200,000.00
520.4810	Oper Exp Membership Dues & Licenses	1,000.00
520.4812	Oper Exp Training & Conferences	25,000.00
	<i>Operations Totals</i>	\$684,500.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	1,200.00
	<i>Operations - Non Capital Assets Totals</i>	\$1,200.00
<i>Capital Outlay</i>		
595.5720	Capital Outlay Office Furniture & Equipment	50,000.00
	<i>Capital Outlay Totals</i>	\$50,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$735,700.00
	EXPENSE TOTALS	\$735,700.00
FUND 410 - COUNTY CLERK RECORDS MGMT FUND Totals		
	REVENUE TOTALS	\$315,000.00
	EXPENSE TOTALS	\$735,700.00
FUND 410 - COUNTY CLERK RECORDS MGMT FUND Totals		(\$420,700.00)
FUND 411 - CO. CLERK RECORDS ARCHIVE-GF		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7424	Revenues Records Mgmt/ Preservation Fees	315,000.00
	<i>Charges for Services Totals</i>	\$315,000.00



Budget Worksheet Report

Budget Year 2026

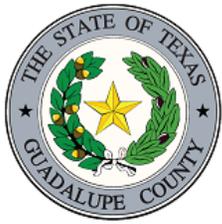
Account	Account Description	2026 Original Budget
FUND 411	CO. CLERK RECORDS ARCHIVE-GF	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Interest Income</i>	
330.7610	Investment Income Interest Income	20,000.00
	<i>Interest Income Totals</i>	\$20,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$335,000.00
	REVENUE TOTALS	\$335,000.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3355	Oper Exp Records Preservation	500,000.00
	<i>Operations Totals</i>	\$500,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$500,000.00
	EXPENSE TOTALS	\$500,000.00
FUND 411	CO. CLERK RECORDS ARCHIVE-GF Totals	
	REVENUE TOTALS	\$335,000.00
	EXPENSE TOTALS	\$500,000.00
FUND 411	CO. CLERK RECORDS ARCHIVE-GF Totals	(\$165,000.00)
FUND 412	COUNTY RECORDS MANAGEMENT	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7424	Revenues Records Mgmt/ Preservation Fees	13,000.00
	<i>Charges for Services Totals</i>	\$13,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$13,000.00
	REVENUE TOTALS	\$13,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 412	COUNTY RECORDS MANAGEMENT	
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3356	Oper Exp Records Destruction Costs	8,000.00
520.4523	Oper Exp Software Maintenance/License	2,500.00
<i>Operations Totals</i>		\$10,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$10,500.00
EXPENSE TOTALS		\$10,500.00
FUND 412 - COUNTY RECORDS MANAGEMENT Totals		
REVENUE TOTALS		\$13,000.00
EXPENSE TOTALS		\$10,500.00
FUND 412 - COUNTY RECORDS MANAGEMENT Totals		\$2,500.00
FUND 413	VITAL STATISTICS PRESERVATION-GF	
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7424	Revenues Records Mgmt/ Preservation Fees	7,500.00
<i>Charges for Services Totals</i>		\$7,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$7,500.00
REVENUE TOTALS		\$7,500.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	6,000.00
520.3355	Oper Exp Records Preservation	6,000.00
520.4812	Oper Exp Training & Conferences	4,000.00
<i>Operations Totals</i>		\$16,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$16,000.00
EXPENSE TOTALS		\$16,000.00
FUND 413 - VITAL STATISTICS PRESERVATION-GF Totals		
REVENUE TOTALS		\$7,500.00
EXPENSE TOTALS		\$16,000.00
FUND 413 - VITAL STATISTICS PRESERVATION-GF Totals		(\$8,500.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 414 - COURTHOUSE SECURITY		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7409	Revenues Security Fee	48,000.00
300.7420	Revenues County Court Costs	52,000.00
<i>Charges for Services Totals</i>		\$100,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$100,000.00
REVENUE TOTALS		\$100,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Personnel Services</i>		
440.1600	Other Pay Overtime	40,000.00
450.2010	Benefits Social Security/Medicare	3,060.00
450.2030	Benefits Retirement	5,112.00
450.2040	Benefits Worker's Compensation Insurance	671.00
<i>Personnel Services Totals</i>		\$48,843.00
<i>Operations</i>		
520.4637	Oper Exp Security Expenses	25,000.00
<i>Operations Totals</i>		\$25,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$73,843.00
EXPENSE TOTALS		\$73,843.00
FUND 414 - COURTHOUSE SECURITY Totals		
REVENUE TOTALS		\$100,000.00
EXPENSE TOTALS		\$73,843.00
FUND 414 - COURTHOUSE SECURITY Totals		\$26,157.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7401	Revenues JP1 Justice Court Technology	15,000.00
300.7402	Revenues JP2 -Justice Court Technology	8,000.00
300.7403	Revenues JP3 - Justice Court Technology	2,000.00
300.7404	Revenues JP4 - Justice Court Technology	10,000.00
<i>Charges for Services Totals</i>		\$35,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$35,000.00
REVENUE TOTALS		\$35,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 416	JUSTICE COURT ASSISTANCE & TECH	
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
SUB-DEPARTMENT 00 - GENERAL		
<i>Operations</i>		
520.4523	Oper Exp Software Maintenance/License	86,500.00
	<i>Operations Totals</i>	\$86,500.00
SUB-DEPARTMENT 00 - GENERAL Totals		\$86,500.00
SUB-DEPARTMENT 01 - PRECINCT 1		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	600.00
520.4520	Oper Exp Repair Office & Misc Equipment	3,000.00
520.4523	Oper Exp Software Maintenance/License	100.00
520.4812	Oper Exp Training & Conferences	6,000.00
	<i>Operations Totals</i>	\$9,700.00
<i>Operations - Non Capital Assets</i>		
520.3657	Oper Exp Controlled Assets	5,600.00
	<i>Operations - Non Capital Assets Totals</i>	\$5,600.00
SUB-DEPARTMENT 01 - PRECINCT 1 Totals		\$15,300.00
SUB-DEPARTMENT 02 - PRECINCT 2		
<i>Operations</i>		
520.4520	Oper Exp Repair Office & Misc Equipment	1,000.00
520.4812	Oper Exp Training & Conferences	3,000.00
	<i>Operations Totals</i>	\$4,000.00
SUB-DEPARTMENT 02 - PRECINCT 2 Totals		\$4,000.00
SUB-DEPARTMENT 03 - PRECINCT 3		
<i>Operations</i>		
520.4212	Oper Exp Wireless Internet Service	360.00
520.4812	Oper Exp Training & Conferences	3,000.00
	<i>Operations Totals</i>	\$3,360.00
SUB-DEPARTMENT 03 - PRECINCT 3 Totals		\$3,360.00
SUB-DEPARTMENT 04 - PRECINCT 4		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	100.00
520.4212	Oper Exp Wireless Internet Service	100.00
520.4520	Oper Exp Repair Office & Misc Equipment	1,500.00
520.4812	Oper Exp Training & Conferences	3,000.00
	<i>Operations Totals</i>	\$4,700.00
SUB-DEPARTMENT 04 - PRECINCT 4 Totals		\$4,700.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 416 - JUSTICE COURT ASSISTANCE & TECH		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
SUB-DEPARTMENT 34 - CONSTABLE, PCT 4		
<i>Operations</i>		
521.3340	Tech Exp Other Technology Expenses	100.00
521.3657	Tech Exp Controlled Assets	100.00
521.4212	Tech Exp Wireless Internet	100.00
<i>Operations Totals</i>		<u>\$300.00</u>
SUB-DEPARTMENT 34 - CONSTABLE, PCT 4 Totals		<u>\$300.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$114,160.00</u>
EXPENSE TOTALS		<u>\$114,160.00</u>
FUND 416 - JUSTICE COURT ASSISTANCE & TECH Totals		
REVENUE TOTALS		\$35,000.00
EXPENSE TOTALS		\$114,160.00
FUND 416 - JUSTICE COURT ASSISTANCE & TECH Totals (\$79,160.00)		
FUND 417 - CO & DIST COURT TECHNOLOGY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	2,000.00
<i>Charges for Services Totals</i>		<u>\$2,000.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$2,000.00</u>
REVENUE TOTALS		<u>\$2,000.00</u>
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4523	Oper Exp Software Maintenance/License	25,000.00
520.4812	Oper Exp Training & Conferences	5,000.00
<i>Operations Totals</i>		<u>\$30,000.00</u>
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		<u>\$30,000.00</u>
EXPENSE TOTALS		<u>\$30,000.00</u>
FUND 417 - CO & DIST COURT TECHNOLOGY FUND Totals		
REVENUE TOTALS		\$2,000.00
EXPENSE TOTALS		\$30,000.00
FUND 417 - CO & DIST COURT TECHNOLOGY FUND Totals (\$28,000.00)		



Budget Worksheet Report

Budget Year 2026

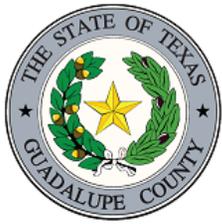
Account	Account Description	2026 Original Budget
FUND 418 - JP JUSTICE COURT SECURITY		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7409	Revenues Security Fee	600.00
	<i>Charges for Services Totals</i>	\$600.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$600.00
	REVENUE TOTALS	\$600.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4637	Oper Exp Security Expenses	19,000.00
	<i>Operations Totals</i>	\$19,000.00
	<i>Operations - Non Capital Assets</i>	
520.3657	Oper Exp Controlled Assets	4,000.00
	<i>Operations - Non Capital Assets Totals</i>	\$4,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$23,000.00
	EXPENSE TOTALS	\$23,000.00
	FUND 418 - JP JUSTICE COURT SECURITY Totals	
	REVENUE TOTALS	\$600.00
	EXPENSE TOTALS	\$23,000.00
	FUND 418 - JP JUSTICE COURT SECURITY Totals	(\$22,400.00)
FUND 419 - JUSTICE COURT SUPPORT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	95,000.00
	<i>Charges for Services Totals</i>	\$95,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$95,000.00
	REVENUE TOTALS	\$95,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 419	JUSTICE COURT SUPPORT FUND	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.4523	Oper Exp Software Maintenance/License	76,500.00
	<i>Operations Totals</i>	\$76,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$76,500.00
	EXPENSE TOTALS	\$76,500.00
FUND 419	JUSTICE COURT SUPPORT FUND Totals	
	REVENUE TOTALS	\$95,000.00
	EXPENSE TOTALS	\$76,500.00
FUND 419	JUSTICE COURT SUPPORT FUND Totals	\$18,500.00
FUND 420	SURPLUS FUNDS-ELECTION CONTRACTS	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7647	Revenues Elections Admin Fee	15,000.00
	<i>Charges for Services Totals</i>	\$15,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$15,000.00
	REVENUE TOTALS	\$15,000.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.4500	Oper Exp Repair Building Structures	15,000.00
520.4520	Oper Exp Repair Office & Misc Equipment	10,000.00
520.4810	Oper Exp Membership Dues & Licenses	2,500.00
520.4812	Oper Exp Training & Conferences	25,000.00
	<i>Operations Totals</i>	\$52,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$52,500.00
	EXPENSE TOTALS	\$52,500.00
FUND 420	SURPLUS FUNDS-ELECTION CONTRACTS Totals	
	REVENUE TOTALS	\$15,000.00
	EXPENSE TOTALS	\$52,500.00
FUND 420	SURPLUS FUNDS-ELECTION CONTRACTS Totals	(\$37,500.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 427 - COUNTY CLERK OF COURT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	27,000.00
	<i>Charges for Services Totals</i>	\$27,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$27,000.00
	REVENUE TOTALS	\$27,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3355	Oper Exp Records Preservation	50,000.00
	<i>Operations Totals</i>	\$50,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$50,000.00
	EXPENSE TOTALS	\$50,000.00
FUND 427 - COUNTY CLERK OF COURT FUND Totals		
	REVENUE TOTALS	\$27,000.00
	EXPENSE TOTALS	\$50,000.00
	FUND 427 - COUNTY CLERK OF COURT FUND Totals	(\$23,000.00)
FUND 429 - DISTRICT CLERK OF COURT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	115,000.00
	<i>Charges for Services Totals</i>	\$115,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$115,000.00
	REVENUE TOTALS	\$115,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3355	Oper Exp Records Preservation	100,000.00
	<i>Operations Totals</i>	\$100,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$100,000.00
	EXPENSE TOTALS	\$100,000.00
FUND 429 - DISTRICT CLERK OF COURT FUND Totals		
	REVENUE TOTALS	\$115,000.00
	EXPENSE TOTALS	\$100,000.00
	FUND 429 - DISTRICT CLERK OF COURT FUND Totals	\$15,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 430	COURT REPORTER FEE (GC 51.601)	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7420	Revenues County Court Costs	68,000.00
	<i>Charges for Services Totals</i>	\$68,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$68,000.00
	REVENUE TOTALS	\$68,000.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.4007	Oper Exp Court Reporter	75,000.00
	<i>Operations Totals</i>	\$75,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$75,000.00
	EXPENSE TOTALS	\$75,000.00
FUND 430	COURT REPORTER FEE (GC 51.601) Totals	
	REVENUE TOTALS	\$68,000.00
	EXPENSE TOTALS	\$75,000.00
FUND 430	COURT REPORTER FEE (GC 51.601) Totals	(\$7,000.00)
FUND 432	DIST CLK RECORDS ARCHIVE -GF	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3355	Oper Exp Records Preservation	7,954.00
	<i>Operations Totals</i>	\$7,954.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$7,954.00
	EXPENSE TOTALS	\$7,954.00
FUND 432	DIST CLK RECORDS ARCHIVE -GF Totals	
	EXPENSE TOTALS	\$7,954.00
FUND 432	DIST CLK RECORDS ARCHIVE -GF Totals	(\$7,954.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 433	COURT RECORDS PRESERVATION-GF	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.3355	Oper Exp Records Preservation	10,599.00
	<i>Operations Totals</i>	\$10,599.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$10,599.00
	EXPENSE TOTALS	\$10,599.00
FUND 433	COURT RECORDS PRESERVATION-GF Totals	
	EXPENSE TOTALS	\$10,599.00
FUND 433	COURT RECORDS PRESERVATION-GF Totals	(\$10,599.00)
FUND 434	JUDICIAL PROBATE EDUCATION FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7420	Revenues County Court Costs	2,500.00
	<i>Charges for Services Totals</i>	\$2,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$2,500.00
	REVENUE TOTALS	\$2,500.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.4812	Oper Exp Training & Conferences	8,000.00
	<i>Operations Totals</i>	\$8,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$8,000.00
	EXPENSE TOTALS	\$8,000.00
FUND 434	JUDICIAL PROBATE EDUCATION FUND Totals	
	REVENUE TOTALS	\$2,500.00
	EXPENSE TOTALS	\$8,000.00
FUND 434	JUDICIAL PROBATE EDUCATION FUND Totals	(\$5,500.00)



Budget Worksheet Report

Budget Year 2026

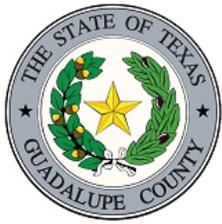
Account	Account Description	2026 Original Budget
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	50,000.00
	<i>Charges for Services Totals</i>	\$50,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$50,000.00
	REVENUE TOTALS	\$50,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Other Services</i>		
580.4070	Other Services Mediation Program	40,000.00
	<i>Other Services Totals</i>	\$40,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$40,000.00
	EXPENSE TOTALS	\$40,000.00
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION Totals		
	REVENUE TOTALS	\$50,000.00
	EXPENSE TOTALS	\$40,000.00
FUND 435 - ALTERNATIVE DISPUTE RESOLUTION Totals		
		\$10,000.00
FUND 436 - COURT-INITIATED GUARDIANSHIPS		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	15,000.00
	<i>Charges for Services Totals</i>	\$15,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$15,000.00
	REVENUE TOTALS	\$15,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.4062	Oper Exp Guardian Ad-Litem	15,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 436	COURT-INITIATED GUARDIANSHIPS	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Operations</i>	
520.4064	Oper Exp Attorney Ad-Litem	30,000.00
	<i>Operations Totals</i>	\$45,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$45,000.00
	EXPENSE TOTALS	\$45,000.00
FUND 436	COURT-INITIATED GUARDIANSHIPS Totals	
	REVENUE TOTALS	\$15,000.00
	EXPENSE TOTALS	\$45,000.00
FUND 436	COURT-INITIATED GUARDIANSHIPS Totals	(\$30,000.00)
FUND 437	CHILD SAFETY FEE-GF	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Charges for Services</i>	
300.7242	Revenues Child Safety Fee per TC 502.403	68,000.00
	<i>Charges for Services Totals</i>	\$68,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$68,000.00
	REVENUE TOTALS	\$68,000.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	<i>Other Services</i>	
580.4925	Other Services Child Welfare Board Support	30,000.00
580.4927	Other Services Childrens Advocacy Ctr Support	20,000.00
580.4928	Other Services Casa of Central Texas	20,000.00
580.4929	Other Services Family Violence Shelter	20,000.00
	<i>Other Services Totals</i>	\$90,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$90,000.00
	EXPENSE TOTALS	\$90,000.00
FUND 437	CHILD SAFETY FEE-GF Totals	



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
	REVENUE TOTALS	\$68,000.00
	EXPENSE TOTALS	\$90,000.00
	FUND 437 - CHILD SAFETY FEE-GF Totals	(\$22,000.00)
FUND 438 - LANGUAGE ACCESS FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
Charges for Services		
300.7420	Revenues County Court Costs	30,000.00
	Charges for Services Totals	\$30,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$30,000.00
	REVENUE TOTALS	\$30,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
Operations		
520.4015	Oper Exp Witness / Trial Expenses	30,000.00
	Operations Totals	\$30,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$30,000.00
	EXPENSE TOTALS	\$30,000.00
FUND 438 - LANGUAGE ACCESS FUND Totals		
	REVENUE TOTALS	\$30,000.00
	EXPENSE TOTALS	\$30,000.00
FUND 438 - LANGUAGE ACCESS FUND Totals		\$0.00
FUND 440 - SPECIALTY COURTS(WAS DRUG CT)-GF		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
Charges for Services		
300.7420	Revenues County Court Costs	12,000.00
300.7478	Revenues Restitution Received	5,000.00
	Charges for Services Totals	\$17,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$17,000.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT		
Charges for Services		
300.7609	Revenues Juror Donations	5,000.00
	Charges for Services Totals	\$5,000.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT Totals		\$5,000.00
	REVENUE TOTALS	\$22,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 440	SPECIALTY COURTS(WAS DRUG CT)-GF	
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	250.00
520.4812	Oper Exp Training & Conferences	500.00
587.3910	Offender Services Drug Court Incentives	500.00
587.4053	Offender Services Treatment Services	4,000.00
587.4055	Offender Services Drug Testing/Toxicology	14,000.00
587.4063	Offender Services Monitoring Costs	7,500.00
<i>Operations Totals</i>		\$26,750.00
<i>Other Services</i>		
587.4054	Offender Services Life Skills Classes	1,000.00
<i>Other Services Totals</i>		\$1,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$27,750.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT		
<i>Operations</i>		
520.3340	Oper Exp Miscellaneous	20,000.00
587.3910	Offender Services Drug Court Incentives	5,000.00
<i>Operations Totals</i>		\$25,000.00
DEPT OR SOURCE 110 - VETERANS TREATMENT COURT Totals		\$25,000.00
EXPENSE TOTALS		\$52,750.00
FUND 440	SPECIALTY COURTS(WAS DRUG CT)-GF Totals	
REVENUE TOTALS		\$22,000.00
EXPENSE TOTALS		\$52,750.00
FUND 440	SPECIALTY COURTS(WAS DRUG CT)-GF Totals	(\$30,750.00)
FUND 441	LOCAL YOUTH DIVERSION FUND	
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	40,000.00
<i>Charges for Services Totals</i>		\$40,000.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$40,000.00
REVENUE TOTALS		\$40,000.00
FUND 441	LOCAL YOUTH DIVERSION FUND Totals	
REVENUE TOTALS		\$40,000.00
FUND 441	LOCAL YOUTH DIVERSION FUND Totals	\$40,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 443 - COURT FACILITY FEE FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	55,000.00
	<i>Charges for Services Totals</i>	\$55,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$55,000.00
	REVENUE TOTALS	\$55,000.00
	FUND 443 - COURT FACILITY FEE FUND Totals	
	REVENUE TOTALS	\$55,000.00
	FUND 443 - COURT FACILITY FEE FUND Totals	\$55,000.00
FUND 445 - CA PRE-TRIAL INTERVENTION PROG		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7405	Revenues Fees of Office	60,000.00
	<i>Charges for Services Totals</i>	\$60,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$60,000.00
	REVENUE TOTALS	\$60,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
587.4053	Offender Services Treatment Services	60,000.00
	<i>Operations Totals</i>	\$60,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$60,000.00
	EXPENSE TOTALS	\$60,000.00
	FUND 445 - CA PRE-TRIAL INTERVENTION PROG Totals	
	REVENUE TOTALS	\$60,000.00
	EXPENSE TOTALS	\$60,000.00
	FUND 445 - CA PRE-TRIAL INTERVENTION PROG Totals	\$0.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Fines & Forfeitures</i>		
300.7542	Revenues Forfeiture Proceeds	55,000.00
	<i>Fines & Forfeitures Totals</i>	\$55,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	1,000.00
	<i>Interest Income Totals</i>	\$1,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$56,000.00
	REVENUE TOTALS	\$56,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Personnel Services</i>		
430.1030	Employees Salaried Exempt	101,000.00
430.1595	Employees Part-time employees	20,000.00
430.1598	Employees Temporary Employees	20,000.00
450.2010	Benefits Social Security/Medicare	10,787.00
450.2020	Benefits Group Medical Insurance	13,140.00
450.2030	Benefits Retirement	15,464.00
450.2040	Benefits Worker's Compensation Insurance	184.00
	<i>Personnel Services Totals</i>	\$180,575.00
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	4,000.00
520.3340	Oper Exp Miscellaneous	5,000.00
520.3341	Oper Exp Crime Prevention	2,500.00
520.4812	Oper Exp Training & Conferences	25,000.00
	<i>Operations Totals</i>	\$36,500.00
<i>Other Services</i>		
580.4927	Other Services Childrens Advocacy Ctr Support	10,000.00
580.4929	Other Services Family Violence Shelter	2,500.00
	<i>Other Services Totals</i>	\$12,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$229,575.00
	EXPENSE TOTALS	\$229,575.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		
	Totals	
	REVENUE TOTALS	\$56,000.00
	EXPENSE TOTALS	\$229,575.00
FUND 446 - COUNTY ATTORNEY STATE FORFEITURE		
	Totals	(\$173,575.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 447 - COUNTY ATTORNEY STATE FUNDS		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Intergovernmental</i>		
350.7366	Intergovernmental State Funding	22,500.00
	<i>Intergovernmental Totals</i>	\$22,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$22,500.00
	REVENUE TOTALS	\$22,500.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	2,000.00
520.3110	Oper Exp Postage	5,000.00
520.3857	Oper Exp Law Books/CD's	15,500.00
	<i>Operations Totals</i>	\$22,500.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$22,500.00
	EXPENSE TOTALS	\$22,500.00
FUND 447 - COUNTY ATTORNEY STATE FUNDS Totals		
	REVENUE TOTALS	\$22,500.00
	EXPENSE TOTALS	\$22,500.00
FUND 447 - COUNTY ATTORNEY STATE FUNDS Totals		
		\$0.00
FUND 480 - HOTEL OCCUPANCY		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Sales Tax</i>		
300.7340	Revenues Hotel Occupancy Tax	550,000.00
	<i>Sales Tax Totals</i>	\$550,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$550,000.00
	REVENUE TOTALS	\$550,000.00



Budget Worksheet Report

Budget Year 2026

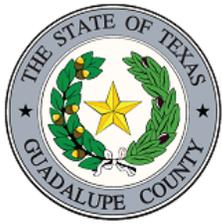
Account	Account Description	2026 Original Budget
FUND 480	HOTEL OCCUPANCY	
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	Operations	
520.4500	Oper Exp Repair Building Structures	31,000.00
	Operations Totals	\$31,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$31,000.00
	EXPENSE TOTALS	\$31,000.00
	FUND 480 - HOTEL OCCUPANCY Totals	
	REVENUE TOTALS	\$550,000.00
	EXPENSE TOTALS	\$31,000.00
	FUND 480 - HOTEL OCCUPANCY Totals	\$519,000.00
FUND 487	COUNTY COURT RECORDS MGT FUND	
	REVENUE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	Charges for Services	
300.7420	Revenues County Court Costs	15,000.00
	Charges for Services Totals	\$15,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$15,000.00
	REVENUE TOTALS	\$15,000.00
	EXPENSE	
	DEPT OR SOURCE 100 - SPECIAL REVENUE	
	Operations	
520.3355	Oper Exp Records Preservation	25,000.00
	Operations Totals	\$25,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$25,000.00
	EXPENSE TOTALS	\$25,000.00
	FUND 487 - COUNTY COURT RECORDS MGT FUND Totals	
	REVENUE TOTALS	\$15,000.00
	EXPENSE TOTALS	\$25,000.00
	FUND 487 - COUNTY COURT RECORDS MGT FUND Totals	(\$10,000.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 489 - DISTRICT COURT RECORDS MGT FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Charges for Services</i>		
300.7420	Revenues County Court Costs	75,000.00
	<i>Charges for Services Totals</i>	\$75,000.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$75,000.00
	REVENUE TOTALS	\$75,000.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3355	Oper Exp Records Preservation	120,000.00
520.4523	Oper Exp Software Maintenance/License	1,200.00
	<i>Operations Totals</i>	\$121,200.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$121,200.00
	EXPENSE TOTALS	\$121,200.00
FUND 489 - DISTRICT COURT RECORDS MGT FUND Totals		
	REVENUE TOTALS	\$75,000.00
	EXPENSE TOTALS	\$121,200.00
FUND 489 - DISTRICT COURT RECORDS MGT FUND Totals		(\$46,200.00)
FUND 498 - BAIL BOND SECURITY FUND		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Licenses and Permits</i>		
300.7265	Revenues Bond License Application	2,000.00
300.7267	Revenues Bond ID Card Fee	100.00
	<i>Licenses and Permits Totals</i>	\$2,100.00
	DEPT OR SOURCE 100 - SPECIAL REVENUE Totals	\$2,100.00
	REVENUE TOTALS	\$2,100.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 498 - BAIL BOND SECURITY FUND		
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
520.3100	Oper Exp Office Supplies / Minor Eqpt	100.00
520.3340	Oper Exp Miscellaneous	100.00
520.4812	Oper Exp Training & Conferences	3,500.00
<i>Operations Totals</i>		\$3,700.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$3,700.00
EXPENSE TOTALS		\$3,700.00
FUND 498 - BAIL BOND SECURITY FUND Totals		
REVENUE TOTALS		\$2,100.00
EXPENSE TOTALS		\$3,700.00
FUND 498 - BAIL BOND SECURITY FUND Totals		(\$1,600.00)
FUND 499 - EMPLOYEE FUND-GF		
REVENUE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Miscellaneous</i>		
300.7680	Revenues Proceeds from Vending Machines	1,500.00
<i>Miscellaneous Totals</i>		\$1,500.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$1,500.00
REVENUE TOTALS		\$1,500.00
EXPENSE		
DEPT OR SOURCE 100 - SPECIAL REVENUE		
<i>Operations</i>		
580.4991	Other Services Recognition Awards	10,000.00
580.4999	Other Services Misc Disbursements	100.00
<i>Operations Totals</i>		\$10,100.00
<i>Other Services</i>		
580.4994	Other Services Funeral Flowers-Staff/Officials	100.00
<i>Other Services Totals</i>		\$100.00
DEPT OR SOURCE 100 - SPECIAL REVENUE Totals		\$10,200.00
EXPENSE TOTALS		\$10,200.00
FUND 499 - EMPLOYEE FUND-GF Totals		
REVENUE TOTALS		\$1,500.00
EXPENSE TOTALS		\$10,200.00
FUND 499 - EMPLOYEE FUND-GF Totals		(\$8,700.00)



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 600 - DEBT SERVICE		
REVENUE		
DEPT OR SOURCE 680 - DEBT SERVICE		
<i>Property Taxes</i>		
300.7110	Revenues Current Taxes / Real Property	2,636,460.00
300.7120	Revenues Delinquent Taxes / Real Property	20,000.00
300.7130	Revenues Penalty & Interest	20,000.00
	<i>Property Taxes Totals</i>	\$2,676,460.00
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	30,000.00
	<i>Interest Income Totals</i>	\$30,000.00
	DEPT OR SOURCE 680 - DEBT SERVICE Totals	\$2,706,460.00
	REVENUE TOTALS	\$2,706,460.00
EXPENSE		
DEPT OR SOURCE 680 - DEBT SERVICE		
<i>Debt Service</i>		
688.6100	Tax Notes, Series 2020 Principal Payment	2,670,000.00
688.6500	Tax Notes, Series 2020 Interest Payment	36,460.00
	<i>Debt Service Totals</i>	\$2,706,460.00
	DEPT OR SOURCE 680 - DEBT SERVICE Totals	\$2,706,460.00
	EXPENSE TOTALS	\$2,706,460.00
	FUND 600 - DEBT SERVICE Totals	
	REVENUE TOTALS	\$2,706,460.00
	EXPENSE TOTALS	\$2,706,460.00
	FUND 600 - DEBT SERVICE Totals	\$0.00
FUND 700 - CAPITAL PROJECT FUND		
REVENUE		
<i>Transfers In</i>		
701.0100	Transfers in Transfer in from General Fund	18,924,000.00
	<i>Transfers In Totals</i>	\$18,924,000.00
	REVENUE TOTALS	\$18,924,000.00
EXPENSE		
<i>Operations</i>		
520.4933	Oper Exp Transportation Project Match	574,000.00
520.4975	Oper Exp Low Water Crossings/Bridges	2,500,000.00
520.4976	Oper Exp Contractor Road Repair	7,500,000.00
	<i>Operations Totals</i>	\$10,574,000.00
<i>Capital Outlay</i>		
595.5100	Capital Outlay LAND PURCHASE	1,000,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 700 - CAPITAL PROJECT FUND		
EXPENSE		
<i>Capital Outlay</i>		
595.5300	Capital Outlay Bldg Purchase/New Construct	2,500,000.00
595.5304	Capital Outlay ANIMAL CONTROL BUILDING	3,000,000.00
595.5305	Capital Outlay JUSTICE CENTER	300,000.00
595.5315	Capital Outlay SCHERTZ BUILDING	775,000.00
595.5318	Capital Outlay LAW ENFORCE CTR ADDITION/REMODEL	7,500,000.00
595.5321	Capital Outlay BODY CAMERA/IN-CAR CAMERA SYSTEM	1,500,000.00
595.5333	Capital Outlay MARION BUILDING	3,250,000.00
595.5335	Capital Outlay EMERGENCY RESPONSE/FIRE STATION	175,000.00
595.5337	Capital Outlay EOC WAREHOUSE	200,000.00
595.5339	Capital Outlay NORTH GUADALUPE STREET PROJECT	2,000,000.00
<i>Capital Outlay Totals</i>		\$22,200,000.00
EXPENSE TOTALS		\$32,774,000.00
FUND 700 - CAPITAL PROJECT FUND Totals		
REVENUE TOTALS		\$18,924,000.00
EXPENSE TOTALS		\$32,774,000.00
FUND 700 - CAPITAL PROJECT FUND Totals		(\$13,850,000.00)
FUND 714 - RECOVERY FUND GRANTS		
REVENUE		
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN		
<i>Intergovernmental</i>		
350.7331	Intergovernmental Grant Funding - Federal	15,400,000.00
<i>Intergovernmental Totals</i>		\$15,400,000.00
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN		\$15,400,000.00
Totals		\$15,400,000.00
REVENUE TOTALS		\$15,400,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 714 - RECOVERY FUND GRANTS		
EXPENSE		
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN		
SUB-DEPARTMENT 43 - Public Health/Economic Impact		
<i>Capital Outlay</i>		
582.0025	Grant Specific Expense Emergency Response Centers&Eqpt	6,275,000.00
582.0026	Grant Specific Expense Warehouse / EOC	8,725,000.00
582.0027	Grant Specific Expense Land	400,000.00
<i>Capital Outlay Totals</i>		\$15,400,000.00
SUB-DEPARTMENT 43 - Public Health/Economic Impact Totals		\$15,400,000.00
DEPT OR SOURCE 930 - AMERICAN RESCUE PLAN Totals		\$15,400,000.00
EXPENSE TOTALS		\$15,400,000.00
FUND 714 - RECOVERY FUND GRANTS Totals		
REVENUE TOTALS		\$15,400,000.00
EXPENSE TOTALS		\$15,400,000.00
FUND 714 - RECOVERY FUND GRANTS Totals		\$0.00
FUND 850 - EMPLOYEE HEALTH BENEFITS		
REVENUE		
DEPT OR SOURCE 698 - MEDICAL / DENTAL INSURANCE		
<i>Revenues Collected</i>		
380.7800	Contributions & Premiums Employer Contributions	8,100,000.00
380.7825	Contributions & Premiums Prescription Rx Rebate	800,000.00
<i>Revenues Collected Totals</i>		\$8,900,000.00
<i>Charges for Services</i>		
380.7810	Contributions & Premiums Employee Contributions - Medical	950,000.00
380.7812	Contributions & Premiums Employee Contributions- Dental	310,000.00
380.7820	Contributions & Premiums Cobra Payments	85,000.00
<i>Charges for Services Totals</i>		\$1,345,000.00
<i>Miscellaneous</i>		
300.7605	Revenues Miscellaneous Revenue	1,000.00
<i>Miscellaneous Totals</i>		\$1,000.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 850	EMPLOYEE HEALTH BENEFITS	
REVENUE		
DEPT OR SOURCE	698 - MEDICAL / DENTAL INSURANCE	
<i>Interest Income</i>		
330.7610	Investment Income Interest Income	375,000.00
	<i>Interest Income Totals</i>	<u>\$375,000.00</u>
DEPT OR SOURCE	698 - MEDICAL / DENTAL INSURANCE Totals	<u>\$10,621,000.00</u>
	REVENUE TOTALS	<u>\$10,621,000.00</u>
EXPENSE		
DEPT OR SOURCE	698 - MEDICAL / DENTAL INSURANCE	
<i>Operations</i>		
520.3110	Oper Exp Postage	1,600.00
520.4030	Oper Exp Consulting Services	70,000.00
	<i>Operations Totals</i>	<u>\$71,600.00</u>
<i>Other Services</i>		
500.2021	Employee Benefit Payments Premium Term Life / AD&D	22,600.00
500.2022	Employee Benefit Payments TAC Benefit Pool Costs	1,942,070.00
500.2026	Employee Benefit Payments Premium Vision Care-County Share	5,000.00
500.2027	Employee Benefit Payments Medical Claims / Employees	3,965,500.00
500.2028	Employee Benefit Payments Medical Claims / Dependents	2,070,000.00
500.2029	Employee Benefit Payments Medical Claims / Prescriptions	2,222,000.00
500.2033	Employee Benefit Payments Dental Claims / Employees	201,250.00
500.2034	Employee Benefit Payments Dental Claims / Dependents	210,000.00
500.2035	Employee Benefit Payments Wellness Program	6,000.00
500.2037	Employee Benefit Payments Prescription Card Admin Fee	55,000.00
500.2038	Employee Benefit Payments Cobra / Hipaa Fees	5,000.00
500.2041	Employee Benefit Payments Disability Insurance	157,500.00
500.2043	Employee Benefit Payments Flexible Spending FSA Admin Fee	12,000.00
500.2063	Employee Benefit Payments Federal Fees & Taxes	4,025.00
500.2064	Employee Benefit Payments EAP Service Fee	15,000.00
	<i>Other Services Totals</i>	<u>\$10,892,945.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 850	EMPLOYEE HEALTH BENEFITS	
	EXPENSE	
	DEPT OR SOURCE 698 - MEDICAL / DENTAL	\$10,964,545.00
	INSURANCE Totals	
	EXPENSE TOTALS	\$10,964,545.00
FUND 850	EMPLOYEE HEALTH BENEFITS Totals	
	REVENUE TOTALS	\$10,621,000.00
	EXPENSE TOTALS	\$10,964,545.00
FUND 850	EMPLOYEE HEALTH BENEFITS Totals	(\$343,545.00)
FUND 855	WORKERS' COMPENSATION FUND	
	REVENUE	
	DEPT OR SOURCE 699 - WORKERS COMPENSATION	
	Revenues Collected	
380.7800	Contributions & Premiums Employer Contributions	550,000.00
	Revenues Collected Totals	\$550,000.00
	Interest Income	
330.7610	Investment Income Interest Income	500.00
	Interest Income Totals	\$500.00
	DEPT OR SOURCE 699 - WORKERS COMPENSATION	\$550,500.00
	Totals	
	REVENUE TOTALS	\$550,500.00
	EXPENSE	
	DEPT OR SOURCE 699 - WORKERS COMPENSATION	
	Operations	
520.4820	Oper Exp Insurance other than fleet	450,000.00
	Operations Totals	\$450,000.00
	DEPT OR SOURCE 699 - WORKERS COMPENSATION	\$450,000.00
	Totals	
	EXPENSE TOTALS	\$450,000.00
FUND 855	WORKERS' COMPENSATION FUND Totals	
	REVENUE TOTALS	\$550,500.00
	EXPENSE TOTALS	\$450,000.00
FUND 855	WORKERS' COMPENSATION FUND Totals	\$100,500.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 895 - COUNTY ATTORNEY GRANTS		
REVENUE		
DEPT OR SOURCE	870 - CO ATTORNEY-SB22	
	<i>Intergovernmental</i>	
350.7366	Intergovernmental State Funding	275,000.00
	<i>Intergovernmental Totals</i>	<u>\$275,000.00</u>
DEPT OR SOURCE	870 - CO ATTORNEY-SB22 Totals	<u>\$275,000.00</u>
	REVENUE TOTALS	<u>\$275,000.00</u>
EXPENSE		
DEPT OR SOURCE	870 - CO ATTORNEY-SB22	
	<i>Personnel Services</i>	
430.1030	Employees Salaried Exempt	147,300.00
430.1040	Employees Hourly Employees	53,944.00
450.2010	Benefits Social Security/Medicare	15,353.00
450.2020	Benefits Group Medical Insurance	32,421.00
450.2030	Benefits Retirement	25,719.00
450.2040	Benefits Worker's Compensation Insurance	263.00
	<i>Personnel Services Totals</i>	<u>\$275,000.00</u>
DEPT OR SOURCE	870 - CO ATTORNEY-SB22 Totals	<u>\$275,000.00</u>
	EXPENSE TOTALS	<u>\$275,000.00</u>
FUND 895 - COUNTY ATTORNEY GRANTS Totals		
	REVENUE TOTALS	\$275,000.00
	EXPENSE TOTALS	\$275,000.00
FUND 895 - COUNTY ATTORNEY GRANTS Totals		\$0.00
FUND 897 - LAW ENFORCEMENT GRANTS		
REVENUE		
DEPT OR SOURCE	821 - RURAL LAW ENFORCEMENT GRANT SB22	
	<i>Intergovernmental</i>	
350.7366	Intergovernmental State Funding	500,000.00
	<i>Intergovernmental Totals</i>	<u>\$500,000.00</u>
DEPT OR SOURCE	821 - RURAL LAW ENFORCEMENT GRANT SB22 Totals	<u>\$500,000.00</u>
	REVENUE TOTALS	<u>\$500,000.00</u>
EXPENSE		
DEPT OR SOURCE	821 - RURAL LAW ENFORCEMENT GRANT SB22	
	<i>Personnel Services</i>	
430.1040	Employees Hourly Employees	355,454.00
430.1054	Employees Certification Supplement	10,400.00
430.1610	Employees Longevity	5,595.00
440.1599	Other Pay Holiday Pay	18,752.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND 897 - LAW ENFORCEMENT GRANTS		
EXPENSE		
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22		
<i>Personnel Services</i>		
450.2010	Benefits Social Security/Medicare	28,563.00
450.2020	Benefits Group Medical Insurance	24,819.00
450.2030	Benefits Retirement	49,868.00
450.2040	Benefits Worker's Compensation Insurance	6,549.00
<i>Personnel Services Totals</i>		\$500,000.00
DEPT OR SOURCE 821 - RURAL LAW ENFORCEMENT GRANT SB22 Totals		\$500,000.00
EXPENSE TOTALS		\$500,000.00
FUND 897 - LAW ENFORCEMENT GRANTS Totals		
REVENUE TOTALS		\$500,000.00
EXPENSE TOTALS		\$500,000.00
FUND 897 - LAW ENFORCEMENT GRANTS Totals		\$0.00
FUND 899 - MISCELLANEOUS SHORT TERM GRANTS		
REVENUE		
DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS		
<i>Intergovernmental</i>		
350.0006	Intergovernmental OAG VINE GRANT	18,571.00
<i>Intergovernmental Totals</i>		\$18,571.00
DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS Totals		\$18,571.00
REVENUE TOTALS		\$18,571.00



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Original Budget
FUND	899 - MISCELLANEOUS SHORT TERM GRANTS	
	EXPENSE	
	DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS	
	<i>Operations</i>	
582.0006	Grant Specific Expense OAG VINE GRANT	18,571.00
	<i>Operations Totals</i>	\$18,571.00
	DEPT OR SOURCE 899 - MISCELLANEOUS GRANTS	\$18,571.00
	<i>Totals</i>	
	EXPENSE TOTALS	\$18,571.00
FUND	899 - MISCELLANEOUS SHORT TERM GRANTS	
	<i>Totals</i>	
	REVENUE TOTALS	\$18,571.00
	EXPENSE TOTALS	\$18,571.00
FUND	899 - MISCELLANEOUS SHORT TERM GRANTS	\$0.00
	<i>Totals</i>	
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$173,720,638.00
	EXPENSE GRAND TOTALS	\$209,272,347.00
	Net Grand Totals	(\$35,551,709.00)