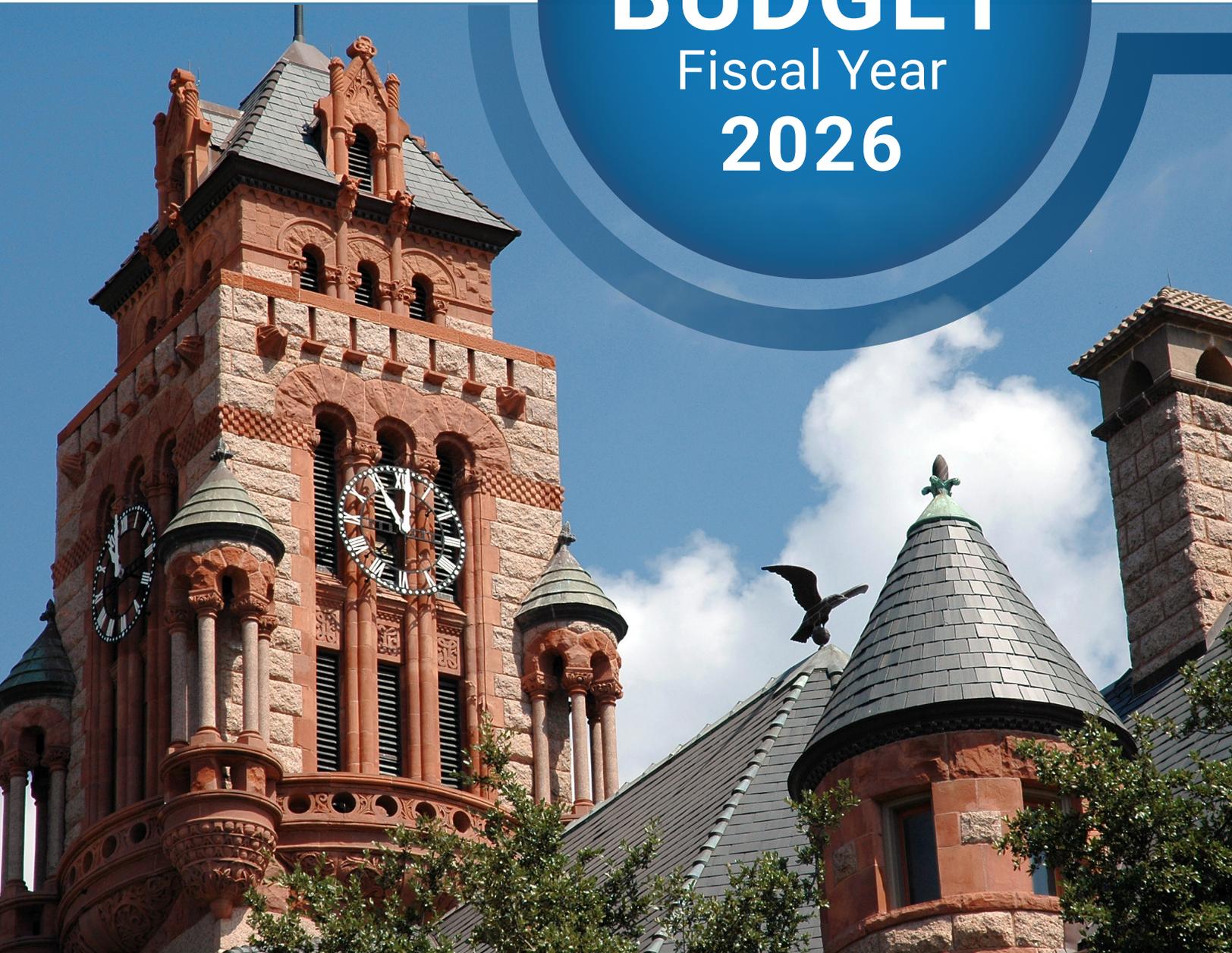




**Ellis County**  
TEXAS

**Proposed  
BUDGET**  
Fiscal Year  
**2026**



# ELLIS COUNTY

## Cover Page

“This budget will raise more total property taxes than last year’s budget by \$7,387,266 (7.88%), and of that amount \$4,349,628 is tax revenue to be raised from new property added to the tax roll this year.”

Property Tax Rate for 2024:	<b>0.273992</b>
Proposed Property Tax Rate for 2025: (Funding FY2026)	<b>0.273992</b>
No-New-Revenue Tax Rate for 2025:	<b>0.254563</b>
No-New-Revenue M&O Tax Rate for 2025:	<b>0.228193</b>
No-New-Revenue F/M M&O Tax Rate for 2025:	<b>0.017329</b>
Debt Tax Rate for 2025:	<b>0.009041</b>
Voter-Approval Tax Rate for 2025:	<b>0.283045</b>
<b>County Debt Obligations FY2026</b>	<b>Total County Debt Obligations</b>
Principal: \$2,725,000	Principal: \$21,260,000
Interest: 691,231	Interest: \$2,641,419
<b>Total: \$3,416,231</b>	<b>Total: \$23,901,419</b>



**Office of the County Judge  
John Wray**

---

The Historic Courthouse • 101 W. Main. Waxahachie, Texas 75 | 65 • (972) 825-5011

---

**Fiscal Year 2026 Proposed Budget & Priorities**

Attn: Ellis County Citizens, Elected Officials, and Departments:

I am excited to present you with the Fiscal Year 2026 proposed budget and priorities. This budget puts Ellis County on a trajectory to provide our growing population with the highest standard of public services by prioritizing personnel and forward-thinking capital projects yet still maintaining one of the lowest property tax rates in Texas for a county of our size.

With our population now exceeding 240,000 people, Ellis County must stand prepared to meet the increased demands on law enforcement in our community. It is imperative that we ensure their salaries remain competitive within the North Texas region. Prior to the last fiscal year, the Commissioners' Court conducted an extensive law enforcement salary survey and was able to address its findings in the Fiscal Year 2025 budget. The Fiscal Year 2026 proposed budget follows through with those findings to bring our law enforcement pay scale up to rates that I am confident will attract the very best of the law enforcement profession to work in Ellis County.

Thanks to the vision and insight provided by our Commissioners' Court and the 2050 Strategic Plan Steering Committee, Ellis County has developed a specific and attainable blueprint to expand our facilities for our elected officials, department heads, and staff to have ample space for providing the public with services they need. Last fiscal year and this fiscal year, we have succeeded in opening Ellis County Central and a new Precinct 2 Subcourthouse. In Fiscal Year 2026, we stand prepared to complete and launch further capital projects, including renovation of the Courts & Administration Building, construction of much-needed downtown parking spaces, and the buildout of a new Elections and Records building. Our capital projects not only benefit the citizens by enhancing our services as a government entity, but also by mitigating the tax burden on our citizens as we eliminate rental properties in favor of county-owned facilities that will benefit us well into the future.

We are living through very exciting times in Ellis County, Texas. Population growth brings unique challenges for our county government, but when we plan to address these challenges through smart capital projects and careful allocation of our resources, we can ensure that growth comes as a boon to our economy and cultural landscape. Ellis County has been blessed to lead an enriched experience throughout our history, and moving forward, I look forward to the coming chapters that our community will explore as we continue to set the example of economic growth for North Texas.

Thank you to each of you for diligently assisting with the Fiscal Year 2026 proposed budget process by communicating your needs and providing wise insight into the way your office must adapt to future demands. Because of you, we have been able to build a robust blueprint for success not only in Fiscal Year 2026, but in the coming years as well. I invite you to explore the Fiscal Year 2026 proposed budget as we work to finalize our plans for success in Fiscal Year 2026 and beyond.

Sincerely,

A handwritten signature in blue ink that reads "John Wray". The signature is written in a cursive, flowing style.

Judge John Wray  
Ellis County, TX

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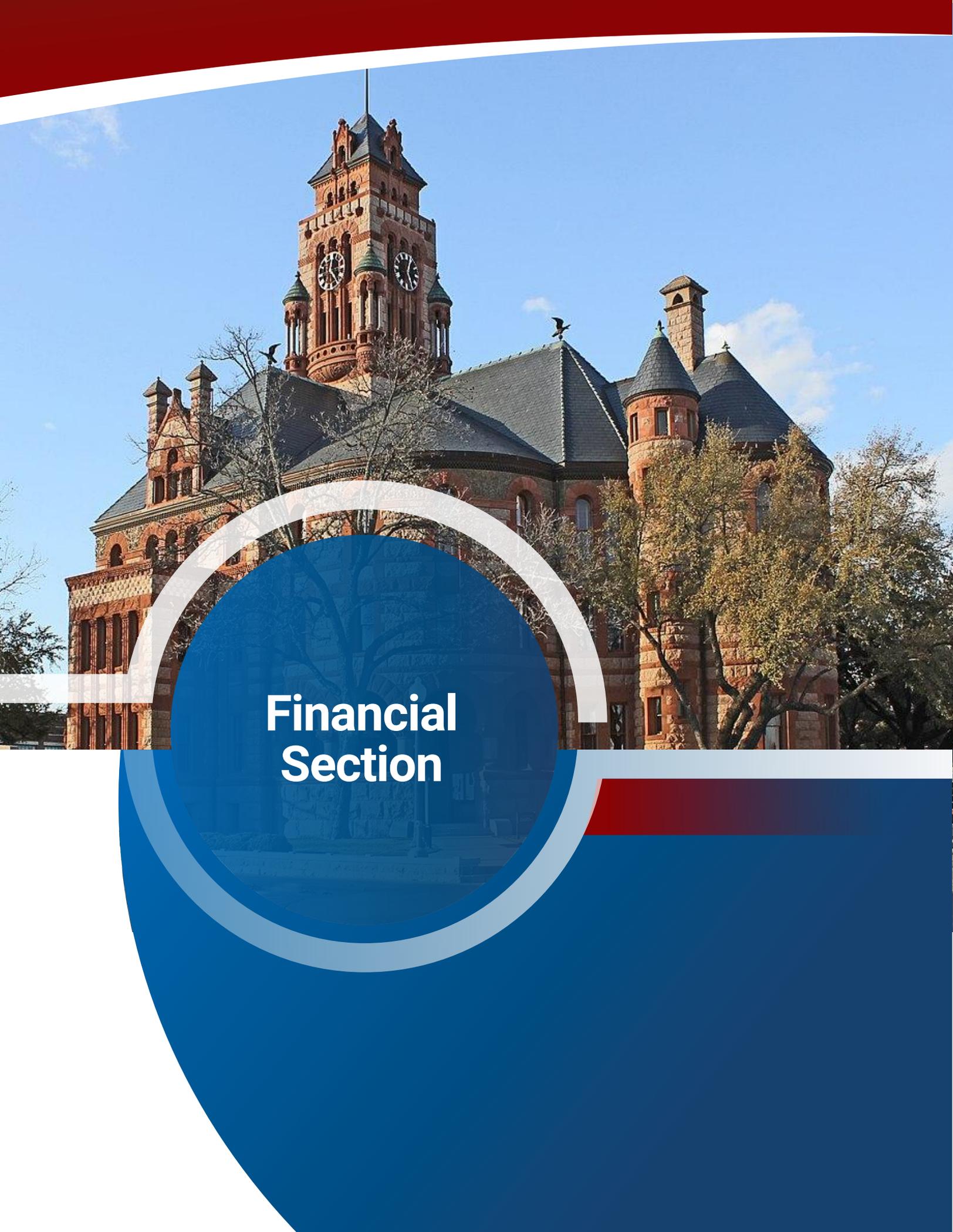
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# Financial Section

**PROPERTY TAX BUDGET CALCULATION  
FY2026  
PROPOSED**

	M&O	I&S	F/M
Tax Rate per \$100 (0.273992)	0.246737	0.009041	0.018214
Estimated Freeze Adjusted Taxable	32,480,432,462	32,480,432,462	33,680,196,919
Estimated Freeze Taxable	5,406,550,694	5,406,550,694	5,354,543,678
Estimated Tax on Freeze Adjusted	80,141,245	2,936,556	6,134,511
Estimated Tax on Freeze Taxable	11,009,613	0	941,448
<b>Estimated Total Tax Levy</b>	<b>91,150,858</b>	<b>2,936,556</b>	<b>7,075,959</b>
Estimated Collection Rate (Based on past Collections)	99.0% <b>90,239,349</b>	99.0% <b>2,907,190</b>	99.0% <b>7,005,199</b>

**BUDGETS**

	M&O	I&S	F/M
General Fund	78.90%	71,204,034	
Road & Bridge 1	1.38%	1,245,094	
Road & Bridge 2	1.38%	1,245,094	
Road & Bridge 3	1.38%	1,245,094	
Road & Bridge 4	1.38%	1,245,094	
Permanent Improvement	15.58%	14,054,939	
I&S		2,907,190	
Farm to Market 1			1,751,300
Farm to Market 2			1,751,300
Farm to Market 3			1,751,300
Farm to Market 4			1,751,300
	<b>90,239,349</b>	<b>2,907,190</b>	<b>7,005,199</b>

\* Estimated Collection Rate is allocated by fund. Road & Bridges and Permanent Improvement all increased by 8.450018% over the previous fiscal year. After Road & Bridges and Permanent Improvement are calculated, the remaining amount goes to the General Fund.

## Property Tax Allocation

County Rate	FY2025	FY2026	Change	%
<b>Maintenance &amp; Operations</b>				
General Fund	71,828,713	71,204,034	(624,679)	-0.87%
Road Improvement	446,603	-	(446,603)	-100.00%
Road & Bridge 1	1,148,081	1,245,094	97,013	8.45%
Road & Bridge 2	1,148,081	1,245,094	97,013	8.45%
Road & Bridge 3	1,148,081	1,245,094	97,013	8.45%
Road & Bridge 4	1,148,081	1,245,094	97,013	8.45%
Permanent Improvement	6,340,598	14,054,939	7,714,341	121.67%
<b>Sub-Total:</b>	<b>83,208,238</b>	<b>90,239,349</b>	<b>7,031,111</b>	<b>8.45%</b>
<b>Interest &amp; Sinking</b>				
Interest & Sinking	3,345,101	2,907,190	(437,911)	-13.09%
<b>Sub-Total:</b>	<b>3,345,101</b>	<b>2,907,190</b>	<b>(437,911)</b>	<b>-13.09%</b>
<b>Farm to Market (Lateral) Rate</b>				
Farm to Market 1	1,571,252	1,751,300	180,048	11.46%
Farm to Market 2	1,571,252	1,751,300	180,048	11.46%
Farm to Market 3	1,571,252	1,751,300	180,048	11.46%
Farm to Market 4	1,571,252	1,751,300	180,048	11.46%
<b>Sub-Total:</b>	<b>6,285,008</b>	<b>7,005,200</b>	<b>720,192</b>	<b>11.46%</b>
<b>Total:</b>	<b>92,838,347</b>	<b>100,151,739</b>	<b>7,313,392</b>	<b>7.88%</b>

### Revenue to be raised from New Property added

FY2025 Proposed Maintenance/Operations and I&S Tax Rate:	0.255778
Ellis County New Value Taxable:	1,587,637,788
<b>Sub-Total:</b>	<b>4,060,828</b>
FY2025 Proposed F/M Tax Rate:	0.018214
Lateral Road New Value Taxable:	1,585,593,600
<b>Sub-Total:</b>	<b>288,800</b>
<b>Total:</b>	<b>4,349,628</b>

**Fund Summary**

<b>Fund</b>	<b>Description</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY2026 Proposed</b>
<b>General Fund</b>					
001	General Fund	89,720,115	103,703,352	111,748,796	106,227,808
063	American Rescue Plan Act	35,456,886	25,111,433	16,935,047	9,901,462
<b>Special and Dedicated Funds</b>					
003	Road & Bridge - Precinct 1	3,408,550	4,213,444	5,007,335	5,245,959
004	Road & Bridge - Precinct 2	2,528,215	3,955,101	4,904,618	6,036,858
005	Road & Bridge - Precinct 3	2,580,685	3,371,080	3,798,955	2,769,971
006	Road & Bridge - Precinct 4	2,969,602	4,606,734	4,804,041	4,267,272
008	Juvenile Probation	3,002,819	2,643,851	3,043,111	3,445,307
009	Farm To Market/Lateral - Precinct 1	4,026,073	4,654,519	5,400,439	5,452,292
010	Farm To Market/Lateral - Precinct 2	1,855,191	2,445,272	2,578,618	3,289,369
011	Farm To Market/Lateral - Precinct 3	2,297,523	2,371,606	3,710,746	3,416,462
012	Farm To Market/Lateral - Precinct 4	2,798,355	3,165,891	3,795,489	3,774,549
013	Lateral Roads	374,940	462,446	554,478	594,903
014	County & District Court Technology	46,239	47,534	56,152	62,659
015	Justice Court Technology	211,039	241,234	259,900	292,953
016	District Clerk Archives	175,990	186,497	199,192	208,729
017	Jury	239,087	417,684	464,336	423,000
019	Law Library	278,096	297,744	320,693	328,450
021	County Clerk Records Management	2,373,304	2,661,719	3,232,760	3,835,861
022	County Clerk Archives	2,805,546	2,156,567	2,427,926	3,075,423
023	Right Of Way	463,639	162,912	311,379	40
024	Fire Marshal - Fire Code	193,196	226,013	292,162	327,366
026	District Court Records Technology	238,001	249,368	273,297	282,526
030	District Attorney - Check Processing	133,402	144,617	155,020	161,922
031	District Attorney - Asset Forfeiture	278,441	342,511	334,739	415,368
032	General Records Management/Preservation	744,072	849,321	1,144,352	1,328,745
033	Courthouse Security	424,118	521,882	704,370	824,192
034	Court Records Preservation 51.708	161,472	198,006	254,060	311,144
036	Election Admin Fees	48,194	54,000	470,000	887,900
042	Sheriff - Federal Forfeiture	475,083	567,917	710,852	863,633
043	County Clerk Vitals Preservation	52,448	51,679	64,781	64,710
046	Sheriff - Asset Seizure	167,485	179,853	191,736	159,445
047	Sheriff - Asset Forfeiture	412,044	375,279	425,485	503,837
048	District Attorney - Asset Seizure	334,480	537,194	1,379,354	931,310
050	Civil Supervision Fees	73,146	354,221	402,552	460,401
053	Court Facility Fee Fund	30,480	218,100	280,026	390,021
056	Constable Precinct 2 - Forfeiture	1,434	1,467	1,540	1,582
057	Constable Precinct 1 - Forfeiture	181	181	181	181
061	Truancy & Prevention Fund	62,082	75,625	91,773	124,945
066	Juvenile Justice Alternative Education Program	732,276	719,200	719,505	752,331
068	Vehicle Replacement Fund	2,244,476	2,933,756	1,659,715	1,522,661
071	Treasurer's Held Property	1,391	1,391	1,483	-
075	Juvenile Probation Fees	81,892	78,906	90,278	83,368
076	Subdivision Inspection Fees	-	-	3,365	9,660
078	Debt Retirement and Reduction	4,633,750	-	-	-
125	Constable Pct 1 Leose Funds	7,254	7,254	7,254	-
126	Constable Pct 2 Leose Funds	4,894	5,553	7,566	6,314
127	Constable Pct 3 Leose Funds	3,621	4,231	2,943	1,204
128	Constable Pct 4 Leose Funds	4,267	4,547	6,630	3,929

## Fund Summary

Fund	Description	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Proposed
129	Sheriff Lease Fund	62,969	62,112	89,108	47,966
130	Da Lease Fund	1,538	1,940	4,965	6,310
131	Language Access Fund	8,767	30,201	70,498	83,640
132	Court Reporter Services Fund	36,041	20,000	210,846	87,287
133	Court Init Guard / Pub Prob Admin	5,200	5,000	5,000	-
134	Clerk of the Court Fund - District Clerk	41,280	25,000	-	-
135	Clerk of the Court Fund - County Clerk	10,500	5,000	-	-
136	Judicial Education and Support Fee	-	-	-	-
138	Hava Grant	-	-	-	52,000
<b>Debt Service Fund</b>					
038	Interest & Sinking	4,024,203	3,882,649	3,988,967	3,622,648
<b>Capital Funds</b>					
018	Permanent Improvement	7,589,872	23,143,561	17,553,997	16,627,856
040	Bond Construction - Series 2019	2,923,310	2,633,992	-	-
002	Road Improvement	2,173,352	2,366,606	2,756,095	2,149,333
027	Road District 1	963,829	917,153	992,419	1,040,751
028	Road District 5	72,373	16,437	17,627	18,498
029	Road District 16	199,344	214,623	229,707	241,508
072	Levee 2	427,035	349,701	391,995	291,679
073	Levee 3	310,868	355,244	523,609	542,936
074	Levee 4	7,933	8,365	8,855	9,260
		<b>188,013,887</b>	<b>209,616,276</b>	<b>210,072,718</b>	<b>197,889,693</b>

**Estimated Fund Balances**

<b>Fund #</b>	<b>Description</b>	<b>Proposed Fund Balance</b>	<b>Reserve Fund Balance</b>	<b>Available to Budget</b>
<b>Funded from Property Taxes</b>				
<b>M&amp;O Tax Rate</b>				
001	General Fund	37,355,450	15,061,940	22,293,510
002	Road Improvement	2,041,433		2,041,433
003	Road & Bridge - Precinct 1	3,087,965		3,087,965
004	Road & Bridge - Precinct 2	3,839,564		3,839,564
005	Road & Bridge - Precinct 3	711,076		711,076
006	Road & Bridge - Precinct 4	2,142,177		2,142,177
018	Permanent Improvement	2,318,017		2,318,017
		<b>51,495,682</b>	<b>15,061,940</b>	<b>36,433,742</b>
<b>I&amp;S Tax Rate</b>				
038	Interest & Sinking	612,158		612,158
		<b>612,158</b>	<b>-</b>	<b>612,158</b>
<b>F/M Tax Rate</b>				
009	Farm To Market/Lateral - Precinct 1	3,498,792		3,498,792
010	Farm To Market/Lateral - Precinct 2	1,451,269		1,451,269
011	Farm To Market/Lateral - Precinct 3	1,580,962		1,580,962
012	Farm To Market/Lateral - Precinct 4	1,899,749		1,899,749
		<b>8,430,772</b>	<b>-</b>	<b>8,430,772</b>
<b>Funded from Restricted Revenue</b>				
013	Lateral Roads	527,703		527,703
014	County & District Court Technology	56,959		56,959
015	Justice Court Technology	265,053		265,053
016	District Clerk Archives	199,949		199,949
019	Law Library	25,290		25,290
021	County Clerk Records Management	3,281,661		3,281,661
022	County Clerk Archives	2,558,023		2,558,023
023	Right Of Way	40		40
024	Fire Marshal - Fire Code	242,766		242,766
026	District Court Records Technology	270,593		270,593
027	Road District 1	996,351		996,351
028	Road District 5	17,708		17,708
029	Road District 16	231,208		231,208
030	District Attorney - Check Processing	154,962		154,962
031	District Attorney - Asset Forfeiture	378,068		378,068
032	General Records Management/Preservation	1,163,045		1,163,045
033	Courthouse Security	683,192		683,192
034	Court Records Preservation 51.708	264,644		264,644
036	Election Admin Fees	463,940		463,940
040	Bond Construction - Series 2019	-		-
042	Sheriff - Federal Forfeiture	835,633		835,633
043	County Clerk Vitals Preservation	53,710		53,710
046	Sheriff - Asset Seizure	152,345		152,345
047	Sheriff - Asset Forfeiture	501,737		501,737
048	District Attorney - Asset Seizure	906,210		906,210
053	Court Facility Fee Fund	297,421		297,421
056	Constable Precinct 2 - Forfeiture	1,549		1,549
057	Constable Precinct 1 - Forfeiture	181		181
061	Truancy & Prevention Fund	102,145		102,145
063	American Rescue Plan Act	9,651,462		9,651,462



## Estimated Fund Balances

Fund #	Description	Proposed Fund Balance	Reserve Fund Balance	Available to Budget
066	Juvenile Justice Alternative Education Program	103,000		103,000
068	Vehicle Replacement Fund	1,313,154		1,313,154
071	Treasurer's Held Property	-		-
072	Levee 2	270,479		270,479
073	Levee 3	466,136		466,136
074	Levee 4	8,924		8,924
075	Juvenile Probation Fees	82,468		82,468
076	Subdivision Inspection Fees	-		-
125	Constable Pct 1 Leose Funds	-		-
126	Constable Pct 2 Leose Funds	4,614		4,614
127	Constable Pct 3 Leose Funds	1,204		1,204
128	Constable Pct 4 Leose Funds	3,174		3,174
129	Sheriff Leose Fund	21,666		21,666
130	Da Leose Fund	4,110		4,110
131	Language Access Fund	62,240		62,240
132	Court Reporter Services Fund	87,287		87,287
133	Court Init Guard / Pub Prob Admin	-		-
134	Clerk of the Court Fund - District Clerk	-		-
135	Clerk of the Court Fund - County Clerk	-		-
136	Judicial Education and Support Fee	-		-
138	HAVA Grant	-		-
		<b>26,712,004</b>	<b>-</b>	<b>26,712,004</b>





# Budget Section



The background features a photograph of a city scene. On the left, a prominent brick building with a clock tower is visible. In the center, two flagpoles stand, one with the Texas state flag and the other with the United States flag. To the right, a modern brick building with large windows is partially visible. The entire image is framed by a large, stylized graphic element consisting of a white circle with a blue border, set against a blue background with white geometric shapes.

# General Fund

## General Fund Summary

## UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
0010	GENERAL FUND	72,857,644	75,122,367	103,698,345	98,260,927
0030	COUNTY AUDITOR	3,603	(1,479)	8,708	8,708
0060	DEPARTMENT OF DEVELOPMENT	609,201	943,417	894,000	833,700
0070	VETERAN'S SERVICE	5,036	22,034	20,000	22,000
0190	378TH DISTRICT COURT	-	4,600	2,500	6,700
0210	ELECTIONS	297,351	373,573	326,825	341,810
0230	PURCHASING	1,358	1,471	1,500	1,500
0310	DISTRICT CLERK	982,974	1,275,770	1,085,700	890,900
0320	COUNTY CLERK	1,686,978	2,078,135	1,969,095	1,845,575
0330	SHERIFF REVENUES	273,954	314,321	294,050	230,550
0360	COUNTY ATTORNEY	84,794	110,329	99,850	78,200
0370	TAX COLLECTOR	2,376,066	1,755,761	2,041,600	2,177,520
0375	CIVIL ENGINEER	410,637	159,323	157,190	95,500
0380	COUNTY COURT AT LAW #1	315,784	253,568	230,600	315,560
0400	COUNTY TREASURER	51	75	50	75
0430	EMERGENCY MANAGEMENT	38	-	500	-
0510	JUSTICE OF THE PEACE - PRECINCT 1	153,426	174,903	163,730	219,500
0520	JUSTICE OF THE PEACE - PRECINCT 2	180,332	188,572	186,205	225,390
0530	JUSTICE OF THE PEACE - PRECINCT 3	95,523	122,574	117,149	171,515
0540	JUSTICE OF THE PEACE - PRECINCT 4	110,047	131,622	118,235	134,320
0611	CONSTABLE - PRECINCT 1	61,709	77,735	74,075	89,110
0612	CONSTABLE - PRECINCT 2	72,158	64,898	64,000	63,500
0613	CONSTABLE - PRECINCT 3	77,998	122,121	113,500	126,300
0614	CONSTABLE - PRECINCT 4	74,186	86,840	81,400	88,950
<b>General Fund Revenue Total:</b>		<b>80,730,847</b>	<b>83,382,532</b>	<b>111,748,807</b>	<b>106,227,810</b>

## General Fund Summary

### UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>EXPENDITURES</b>					
0010	SHERIFF	15,844,575	16,215,916	18,997,147	21,329,921
0015	JAIL	11,956,497	14,179,371	15,751,119	15,539,533
0020	MAINTENANCE	977,098	1,021,194	1,111,652	1,272,480
0030	COUNTY AUDITOR	1,419,818	1,112,944	1,389,605	1,460,894
0035	INFORMATION TECHNOLOGY	918,629	1,362,887	1,826,307	1,757,689
0050	TEXAS AGRI-LIFE EXTENSION	761,481	286,861	354,863	374,213
0060	DEPARTMENT OF DEVELOPMENT	1,181,659	1,261,765	1,470,921	1,575,528
0070	VETERAN'S SERVICE	150,710	166,545	224,971	305,143
0080	COMMISSIONERS	606,945	584,409	856,384	866,800
0110	INDIGENT HEALTH CARE	4,648,482	4,585,214	7,323,837	6,736,657
0130	BEHAVIORAL HEALTH	57,300	154,826	451,558	1,572,410
0135	COVID 19 EXPENDITURES	(8,339)	-	-	-
0137	AMERICAN RESCUE PLAN (ARP)	6,101	15,202	-	-
0140	NON-DEPARTMENTAL	7,904,821	9,248,969	12,045,860	13,630,195
0146	CAPITAL LEASES	872,601	879,566	562,787	562,787
0150	INDIGENT DEFENSE EXPENDITURES	2,887,876	3,531,997	3,161,300	3,816,000
0180	40TH DISTRICT COURT	293,901	403,140	428,723	470,181
0190	378TH DISTRICT COURT	459,851	569,907	701,528	909,530
0200	443RD DISTRICT COURT	381,781	519,309	497,105	402,069
0205	INDIGENT DEFENSE COORDINATOR	109,663	113,886	192,463	256,218
0210	ELECTIONS	1,379,534	1,455,918	1,607,673	1,708,184
0230	PURCHASING	563,631	593,176	663,856	785,071
0310	DISTRICT CLERK	1,364,406	1,398,071	1,518,784	1,720,140
0320	COUNTY CLERK	1,412,790	1,618,443	1,798,580	1,831,741
0340	HIGHWAY PATROL	149,928	158,131	172,695	177,005
0350	GAME WARDEN	46	-	-	-
0360	COUNTY ATTORNEY	5,809,441	7,100,909	7,792,221	9,128,789
0370	TAX COLLECTOR	1,775,910	2,058,811	2,525,936	2,792,585
0375	CIVIL ENGINEER	1,243,800	1,173,944	1,446,696	1,496,024
0380	COUNTY COURT AT LAW #1	524,573	604,966	582,939	697,515
0385	COUNTY COURT AT LAW #2	497,107	579,372	563,568	612,745
0387	COUNTY COURT AT LAW #3	478,369	553,857	528,870	596,106
0390	COUNTY JUDGE	376,934	476,419	555,783	624,797
0395	504th DISTRICT COURT	-	-	-	338,743
0400	COUNTY TREASURER	390,970	393,214	462,123	482,219
0425	HUMAN RESOURCES	421,519	444,994	496,652	544,616
0430	EMERGENCY MANAGEMENT	298,970	245,508	364,781	418,560
0450	FIRE MARSHAL	702,837	733,565	917,132	1,010,881
0510	JUSTICE OF THE PEACE - PRECINCT 1	395,006	429,461	489,977	510,034
0520	JUSTICE OF THE PEACE - PRECINCT 2	546,658	551,411	653,203	669,574
0530	JUSTICE OF THE PEACE - PRECINCT 3	380,470	357,908	447,747	513,596
0540	JUSTICE OF THE PEACE - PRECINCT 4	388,335	400,055	528,849	513,020
0611	CONSTABLE - PRECINCT 1	235,074	332,712	410,470	413,994
0612	CONSTABLE - PRECINCT 2	256,159	339,534	432,075	448,871
0613	CONSTABLE - PRECINCT 3	236,614	330,049	456,203	472,836
0614	CONSTABLE - PRECINCT 4	229,628	227,341	405,216	440,839
0700	INTERFUND TRANSFERS	7,900,527	11,078,390	5,251,541	4,441,075
0870	GRANT N MENTAL HEALTH SERVICES	125	-	-	-

**General Fund Summary**

UPDATES FROM THE GF REVENUE TAB AND EACH OFFICE EXPENSES TAB

Dept #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
0978	DEBT RETIREMENT/REDUCTION	-	-	13,327,096	-
<i>General Fund Expenditure Total:</i>		79,390,809	89,850,067	111,748,796	106,227,808
<b>Budgeted Revenues (Over/Under) Expenditures:</b>		1,340,038	(6,467,535)	11	2

The background features a photograph of a city scene. On the left, a prominent brick building with a clock tower is visible. In the center, two flagpoles stand, one with the Texas state flag and the other with the United States flag. To the right, a modern brick building with large windows is partially visible. The entire scene is framed by a large, stylized circular graphic with a white border and a blue shadow, set against a blue and white geometric background.

**General Fund**  
*Revenues*

**General Fund Revenues**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>NON-DEPARTMENTAL - REVENUES</b>					
001-0010-400010	AD VALOREM TAXES	57,400,701	66,167,677	71,828,713	71,204,034
001-0010-400015	PROPERTY TAX REFUNDS	(511,713)	-	-	-
001-0010-400020	INTEREST	2,307,560	3,423,515	2,800,000	1,800,000
001-0010-400025	COURTHOUSE FACILITY USAGE FEE	43,000	-	-	-
001-0010-400030	MISC REIMBURSEMENTS	104,865	121,604	125,000	146,000
001-0010-400055	MISC REBATES	208	504,204	-	-
001-0010-400065	CONTRACT PENALTIES	141,150	713,300	100,000	20,000
001-0010-400185	CHILD ABUSE PREVENTION	300	-	100	-
001-0010-400190	BINGO	3,059	4,927	5,000	1,800
001-0010-400240	REIMB - ATTY FEE	158,167	162,645	144,000	195,000
001-0010-400250	TOBACCO SETTLEMENT	81,281	107,679	108,000	116,000
001-0010-400340	JAIL PAY PHONE COMM.	312,764	266,672	281,000	119,000
001-0010-400420	PAYMENT IN LIEU OF TAXES	28,311	30,007	30,000	31,000
001-0010-400440	CNTY COMM ON OTHERS COLLECTIONS	47,204	47,739	41,000	48,000
001-0010-400530	TAX ROLL RECORDS	3,680	4,240	4,000	4,490
001-0010-400700	DEL AD VAL TAXES	(197,423)	473,472	420,000	572,000
001-0010-400710	PENALTY & INTEREST	417,683	518,183	525,000	548,000
001-0010-400740	TIDC INDIGENT DEFENSE FORMULA GRANT	155,574	137,443	38,000	-
001-0010-400760	DEL TAX ATTORNEY'S FEE	15,000	15,000	12,500	15,000
001-0010-400850	LICENSE & WEIGHT DIVISION	250	585	400	1,000
001-0010-400981	ELECTION FILING FEE	-	1,000	-	-
001-0010-401005	CAPITAL CREDIT REFUND	163,634	74,040	-	-
001-0010-401700	ARPA REIMBURSEMENT TO GENERAL FUND	10,000,000	1,112,044	-	-
001-0010-403070	ST EMERGENCY/911 REIMB	30,770	30,770	30,770	30,770
001-0010-403120	STATE REIMB - ROW EXP	-	3,000	-	-
001-0010-406110	MIXED DRINK TAX	459,759	474,883	442,000	492,000
001-0010-406190	RESTITUTION	71,360	5,120	4,600	2,100
001-0010-406490	FUND BALANCE - CARRY OVER	1,177,455	-	26,422,539	22,293,510
001-0010-406590	INSURANCE REIMB	78,916	392,526	14,000	16,000
001-0010-406620	CRIMINAL JUSTICE ALIEN FUNDS	115,166	57,054	69,000	70,000
001-0010-408570	STATE -HAZARDOUS WASTE STORAGE	31,983	55,657	51,000	32,000
001-0010-409280	AUCTION SALE	-	28,675	30,000	7,000
001-0010-409290	BAIL BOND APPLICATION FEES	2,920	2,500	2,400	2,300
001-0010-409310	EXCESS PROCEEDS/TAX SALES	54,925	29,857	-	50,000
001-0010-409350	CITIES READINESS INITIATIVE GRANT	63,365	48,667	53,000	77,700
001-0010-409530	COUNTY FARM CROPS	6,003	6,003	6,003	6,003
001-0010-409540	VENDING MACHINES	360	330	320	220
001-0010-409960	TAC REIMBURSEMENTS	-	39,373	-	-
001-0010-490075	VTC GRANT REIMBURSEMENT	-	61,976	110,000	360,000
001-0010-492220	BULLETPROOF VEST GRANT REVENUE	89,405	-	-	-
		<b>72,857,644</b>	<b>75,122,367</b>	<b>103,698,345</b>	<b>98,260,927</b>
<b>AUDITOR - REVENUES</b>					
001-0030-408670	REIMB AUDITOR FISCAL SERVICE	3,603	(1,479)	8,708	8,708
		<b>3,603</b>	<b>(1,479)</b>	<b>8,708</b>	<b>8,708</b>

## General Fund Revenues

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>DEPT. OF DEVELOPMENT - REVENUES</b>					
001-0060-400580	PWA FEES	219,041	273,478	221,000	283,700
001-0060-400720	PLAT/SUB-DIVISION FEES	68,805	249,968	280,000	126,000
001-0060-400940	SEPTIC TANK FEES	315,155	410,680	380,000	408,000
001-0060-403500	CREDIT CARD ACCEPTANCE	75	(2,125)	4,000	5,000
001-0060-406080	MISC FEES	6,125	11,417	9,000	11,000
		<b>609,201</b>	<b>943,417</b>	<b>894,000</b>	<b>833,700</b>
<b>VETERAN'S SERVICE</b>					
001-0070-406330	JUROR DONATIONS - VETERAN'S SERVICES	5,036	22,034	20,000	22,000
		<b>5,036</b>	<b>22,034</b>	<b>20,000</b>	<b>22,000</b>
<b>ELECTIONS - REVENUES</b>					
001-0210-400030	MISC REIMBURSEMENTS	-	3,100	-	-
001-0210-400230	COPIES	19	24	25	10
001-0210-406250	VOTER REGISTRATION LIST	327	486	400	400
001-0210-407190	CHAPTER 19 STATE FUNDING	18,399	64,828	22,000	35,000
001-0210-409620	VOTING EQUIPMENT RENTALS	-	391	400	400
001-0210-409640	CONTRACTING ELECTIONS	278,606	304,744	304,000	306,000
		<b>297,351</b>	<b>373,573</b>	<b>326,825</b>	<b>341,810</b>
<b>PURCHASING - REVENUES</b>					
001-0230-400030	MISC REIMBURSEMENTS	1,358	1,471	1,500	1,500
		<b>1,358</b>	<b>1,471</b>	<b>1,500</b>	<b>1,500</b>
<b>DISTRICT CLERK - REVENUES</b>					
001-0310-400030	MISC REIMBURSEMENTS	489	637	300	-
001-0310-400150	CIVIL FEES	178,853	195,633	182,000	162,000
001-0310-400205	CLERK OF THE COURT ACCOUNT	119,242	140,172	125,000	137,000
001-0310-400230	COPIES	-	7,582	7,000	1,900
001-0310-400240	REIMB - ATTY FEE	595	1,335	700	900
001-0310-400380	STENO FEES	1,756	2,115	1,900	200
001-0310-400410	FINES	326,792	413,068	313,000	204,000
001-0310-400540	OVERAGE/SHORTAGE	902	911	900	400
001-0310-400600	TIME PAYMENT FEES	255	295	250	-
001-0310-400790	PASSPORT FEES	218,680	199,815	207,000	199,500
001-0310-400890	BOND FORF. DISTRICT CLERK	49,374	281,700	237,000	94,500
001-0310-401100	LANGUAGE ACCESS FUND	7,152	2,028	-	8,200
001-0310-403030	COUNTY SPECIALTY COURT ACCOUNT	7,339	9,667	7,000	6,200
001-0310-403500	CREDIT CARD ACCEPTANCE	10,111	2,561	2,500	9,000
001-0310-404000	ESCROW	(216)	107	-	-
001-0310-406160	CRIME STOPPERS ASSISTANCE FUND	100	175	150	-
001-0310-406470	TRUST FUND ADMINISTRATIVE FEE	1,947	1,048	1,000	1,100
001-0310-406780	COURT REPORTER FEES	59,602	16,921	-	66,000
		<b>982,974</b>	<b>1,275,770</b>	<b>1,085,700</b>	<b>890,900</b>
<b>COUNTY CLERK - REVENUES</b>					
001-0320-400030	MISC REIMBURSEMENTS	(5,681)	-	-	-
001-0320-400090	CERTIFIED COPIES	106,051	95,659	95,000	94,000
001-0320-400120	CRIMINAL FEES	2,516	744	745	350
001-0320-400150	CIVIL FEES	53,758	67,724	67,000	51,500
001-0320-400180	TFC/TRAFFIC	69	147	160	100
001-0320-400205	CLERK OF THE COURT ACCOUNT	36,050	45,300	35,000	44,600
001-0320-400210	TRUSTEE SALE	668	602	600	700

**General Fund Revenues**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0320-400230	PHOTO COPIES	69,599	66,450	64,000	66,000
001-0320-400270	INSUFFICIENT CHECK FEE	100	50	30	50
001-0320-400280	VIDEO CD TAPE FEES	2,884	5,147	5,300	4,400
001-0320-400370	NON-TAXABLE COPIES	2	72	80	-
001-0320-400390	BIRTH/DEATH CERTIFICATE POSTAGE	1,308	1,321	1,200	825
001-0320-400410	FINES	182,370	277,121	275,000	183,600
001-0320-400540	OVERAGE/SHORTAGE	131	377	400	-
001-0320-400600	TIME PAYMENT FEE	5,190	10,020	10,000	4,900
001-0320-400660	VITAL PRESERVATION	15	-	-	-
001-0320-400890	BOND FORFEITURE/CONTEMPT OF COURT	52,045	247,172	222,000	86,000
001-0320-401100	LANGUAGE ACCESS FUND	3,687	1,038	-	4,500
001-0320-401325	COURT INITIATED GUARDIANSHIP FUND	11,460	13,300	12,000	13,300
001-0320-401340	APPROVING A BOND	30	25	30	20
001-0320-402990	PROSECUTOR'S FEES	9,901	17,699	18,000	11,400
001-0320-403010	JUVENILE DELINQUENCY PREVENTION FINE	50	-	-	-
001-0320-403030	COUNTY SPECIALTY COURT ACCOUNT	9,878	17,540	18,000	11,500
001-0320-403090	TX ON-LINE FEE	75,810	71,890	70,000	67,500
001-0320-403500	CREDIT CARD ACCEPTANCE	3,259	(1,722)	-	-
001-0320-404000	ESCROW	(10,571)	3,005	-	-
001-0320-406060	MARRIAGE LICENSES	47,498	53,253	52,000	51,300
001-0320-406260	RECORDINGS	935,097	994,126	950,000	1,049,000
001-0320-406290	SEARCH	1,141	4,556	5,000	300
001-0320-406390	LOCAL COUNTY TRANSACTION FEE	2,874	5,452	5,000	3,500
001-0320-406470	TRUST ADMIN. FEE	8,900	18,221	12,000	6,000
001-0320-406690	PROBATE FEES	11,320	12,946	12,000	13,100
001-0320-406700	ISSUE JUDGEMENT	184	248	200	200
001-0320-406715	FINAL ACCOUNT FEE - INVENTORY & APPRAISEMENT	3,400	3,000	3,000	2,300
001-0320-406725	FINAL REPORT-OF-GUARDIAN-OF-PERSON FEE	2,250	2,890	2,800	2,500
001-0320-406730	LETTERS TESTAMENTARY	5,446	5,770	5,000	5,500
001-0320-406750	EXECUTIONS/CORRECTIONS	680	567	550	430
001-0320-406780	COURT REPORTER FEES	33,102	9,454	-	39,500
001-0320-407000	FTP SUBSCRIPTION FEE	24,498	26,973	27,000	26,700
001-0320-409510	TRIAL FEES	10	-	-	-
		<b>1,686,978</b>	<b>2,078,135</b>	<b>1,969,095</b>	<b>1,845,575</b>
<b>SHERIFF - REVENUES</b>					
001-0330-400030	INMATE REIMBURSEMENTS	11,083	17,726	14,000	16,000
001-0330-400170	WARRANT FEES	60	40	50	150
001-0330-400230	COPIES	105	95	100	200
001-0330-400320	EXECUTION/FOREIGN DOCKET	35,489	34,499	34,000	26,000
001-0330-400350	DISTRICT CLERK SHERIFF FEES	65,256	82,246	76,000	67,500
001-0330-400520	POSTING	1,600	1,090	1,100	800
001-0330-400620	CO CLERK FEES DUE SHERIFF	56,250	61,500	59,000	60,300
001-0330-400640	STATE/FEDERAL REIMBURSEMENT	-	5,284	6,000	-
001-0330-400650	TRANSPORT REIMBURSEMENT FEES	26,521	29,305	25,000	15,900
001-0330-406070	FEES-CITIES CLASS "C"	49,601	56,966	53,000	30,000
001-0330-406580	JP CASES	2,223	1,943	1,800	2,700
001-0330-406590	MISC REVENUE	8,772	7,766	7,000	6,000
001-0330-409930	ESTRAY	16,993	15,861	17,000	5,000



## General Fund Revenues

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
		273,954	314,321	294,050	230,550
<b>COUNTY ATTORNEY - REVENUES</b>					
001-0360-400030	MISC. REVENUES	656	3,641	2,700	1,400
001-0360-400091	TFC 81.006 PROTECTIVE ORDER REVENUE	1,910	5,050	2,900	2,800
001-0360-400120	CRIMINAL FEES	225	200	250	120
001-0360-400280	VIDEO FEES	7,969	6,779	2,000	80
001-0360-400450	SALES TAX	-	2	-	-
001-0360-400540	OVERAGE/SHORTAGE	2	0	-	-
001-0360-406120	TITLE IV-E LEGAL	43,839	44,663	54,000	54,700
001-0360-406770	WITNESS FEE REIMB FROM STATE	1,210	11,404	9,000	3,100
001-0360-409490	STATE REIMB LONGEVITY PAY	28,983	38,590	29,000	16,000
		84,794	110,329	99,850	78,200
<b>TAX COLLECTOR</b>					
001-0370-400030	MISC REIMB	-	470	-	-
001-0370-400040	SALE OF MATERIAL	-	182	-	-
001-0370-400270	HOT CHECK FEES	4,920	5,020	5,600	4,700
001-0370-400460	COMM AD VALOREM TAXES	342,231	350,790	420,000	376,000
001-0370-400470	COMM AUTO REG/ENVE WEEKLY RPT	1,203,535	1,186,005	1,400,000	1,564,000
001-0370-400480	TITLE CERTIFICATES	157,825	158,630	152,000	168,000
001-0370-400540	OVERAGE/SHORTAGE	650,115	-	-	-
001-0370-400560	RENDITION FEES	(2,374)	(2,951)	-	(2,300)
001-0370-400570	VIT SPECIAL INVENTORY	10,810	10,138	12,000	26,000
001-0370-400715	TEXAS ALCOHOLIC BEVERAGE COMMISSION	305	35,012	42,000	31,520
001-0370-405500	SCOFFLAW PROGRAM FEES	8,698	12,466	10,000	9,600
		2,376,066	1,755,761	2,041,600	2,177,520
<b>CIVIL ENGINEER - REVENUES</b>					
001-0375-403500	CREDIT CARD ACCEPTANCE	-	(200)	-	-
001-0375-406080	PLAN REVIEW FEE	9,013	50,927	55,000	8,400
001-0375-406680	MAP FEES	110	210	190	100
001-0375-409305	DAM REVENUE	401,514	71,748	100,000	35,000
001-0375-409385	ENGINEERING REVIEW SERVICES	-	36,638	2,000	52,000
		410,637	159,323	157,190	95,500
<b>COUNTY COURT AT LAW - REVENUES</b>					
001-0380-406710	CO CLERK FEES DUE CO CT LAW	784	1,568	1,600	560
001-0380-406740	STATE FEES-CODE 25.001	315,000	252,000	229,000	315,000
		315,784	253,568	230,600	315,560
<b>COUNTY TREASURER - REVENUES</b>					
001-0400-400230	COPIES	1	-	-	-
001-0400-400270	RETURNED CHECK FEES	50	75	50	75
		51	75	50	75
<b>EMERGENCY MANAGEMENT - REVENUES</b>					
001-0430-404100	EMERGENCY MANAGEMENT SAFETY TRAINING	38	-	500	-
		38	-	500	-
<b>JUSTICE OF THE PEACE #1 - REVENUES</b>					
001-0510-400090	CERTIFIED COPIES	443	2	-	500
001-0510-400165	DEFERRED FINES	9,637	8,720	8,400	6,000
001-0510-400180	TFC/TRAFFIC	1,485	1,874	1,800	2,000
001-0510-400200	OMNI	828	927	940	970
001-0510-400410	FINES	110,914	121,680	115,000	162,300

**General Fund Revenues**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0510-400600	TIME PAYMENT FEE	1,479	2,685	2,700	2,700
001-0510-400800	TRANSACTION FEE	356	402	300	500
001-0510-400970	FILING FEES	679	626	600	650
001-0510-400971	JUSTICE COURT APPEALS FEE	-	100	100	-
001-0510-403500	CREDIT CARD ACCEPTANCE	678	2,983	440	-
001-0510-403750	TEXAS PARKS & WILDLIFE	907	825	900	1,200
001-0510-405200	TRUANCY COURT FEES	50	-	-	-
001-0510-406660	DEFENSIVE DRIVING COURSE	220	340	350	280
001-0510-409635	DISMISSAL FINES	1,600	2,640	2,200	3,400
001-0510-471000	JUSTICE COURT SUPPORT	24,150	31,100	30,000	39,000
		<b>153,426</b>	<b>174,903</b>	<b>163,730</b>	<b>219,500</b>
<b>JUSTICE OF THE PEACE #2 - REVENUES</b>					
001-0520-400090	CERTIFIED COPIES	2	9	10	5
001-0520-400160	DEFERRED ADJUDICATION	11,811	-	15,000	-
001-0520-400165	DEFERRED FINES	16,173	26,711	24,000	31,700
001-0520-400180	TFC/TRAFFIC	3,084	2,800	2,400	3,125
001-0520-400200	OMNI	1,621	1,101	1,100	1,010
001-0520-400270	HOT CHECK FEES	25	-	-	-
001-0520-400410	FINES	120,578	122,976	113,000	147,200
001-0520-400540	OVERAGE/SHORTAGE	20	-	-	-
001-0520-400600	TIME PAYMENT FEE	852	631	595	920
001-0520-400800	TRANSACTION FEE	1,017	760	700	720
001-0520-400970	FILING FEES	194	202	225	170
001-0520-400971	JUSTICE COURT APPEALS FEE	250	-	-	-
001-0520-403050	CO PORTION OMNI	124	144	175	-
001-0520-403500	CREDIT CARD ACCEPTANCE	(1,782)	2,382	1,000	-
001-0520-403750	TEXAS PARKS & WILDLIFE	928	808	550	830
001-0520-406660	DEFENSIVE DRIVING COURSE	1,296	2,043	1,500	2,360
001-0520-409635	DISMISSAL FINES	690	1,531	950	4,450
001-0520-471000	JUSTICE COURT SUPPORT	23,449	26,475	25,000	32,900
		<b>180,332</b>	<b>188,572</b>	<b>186,205</b>	<b>225,390</b>
<b>JUSTICE OF THE PEACE #3 - REVENUES</b>					
001-0530-400090	CERTIFIED COPIES	3	46	50	25
001-0530-400160	DEFERRED ADJUDICATION	8,188	8,687	7,500	10,300
001-0530-400165	DEFERRED FINES	-	123	150	200
001-0530-400180	TFC/TRAFFIC	1,208	1,289	1,200	1,800
001-0530-400200	OMNI	787	843	900	970
001-0530-400230	COPIES	8	-	-	-
001-0530-400410	FINES	66,356	78,256	77,000	104,200
001-0530-400600	TIME PAYMENT FEE	-	3	4	400
001-0530-400800	TRANSACTION FEE	293	493	525	400
001-0530-400970	FILING FEES	220	301	270	175
001-0530-400971	JUSTICE COURT APPEALS FEE	2,150	1,175	1,400	-
001-0530-403500	CREDIT CARD ACCEPTANCE	(1,616)	300	-	-
001-0530-403750	TEXAS PARKS & WILDLIFE	25	5	25	-
001-0530-406660	DEFENSIVE DRIVING COURSE	285	333	340	640
001-0530-409635	DISMISSAL FINES	530	712	785	830
001-0530-471000	JUSTICE COURT SUPPORT	17,084	30,009	27,000	51,575
		<b>95,523</b>	<b>122,574</b>	<b>117,149</b>	<b>171,515</b>



## General Fund Revenues

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>JUSTICE OF THE PEACE #4 - REVENUES</b>					
001-0540-400090	CERTIFIED COPIES	94	203	200	100
001-0540-400160	DEFERRED ADJUDICATION	800	1,100	900	975
001-0540-400180	TFC/TRAFFIC	1,101	932	800	870
001-0540-400200	OMNI	564	848	775	790
001-0540-400410	FINES	66,775	72,400	63,000	75,000
001-0540-400540	OVERAGE/SHORTAGE	300	-	-	-
001-0540-400600	TIME PAYMENT FEE	75	264	260	215
001-0540-400800	TRANSACTION FEE	285	371	300	270
001-0540-400970	FILING FEES	1,599	1,641	1,400	1,050
001-0540-400971	JUSTICE COURT APPEALS FEE	100	-	-	-
001-0540-403050	CO OMNI	869	-	-	-
001-0540-403500	CREDIT CARD ACCEPTANCE	(1,153)	-	-	-
001-0540-403750	TEXAS PARKS & WILDLIFE	-	170	-	-
001-0540-406660	DEFENSIVE DRIVING COURSE	353	273	200	270
001-0540-409635	DISMISSAL FINES	310	520	400	580
001-0540-471000	JUSTICE COURT SUPPORT	37,975	52,900	50,000	54,200
		<b>110,047</b>	<b>131,622</b>	<b>118,235</b>	<b>134,320</b>
<b>CONSTABLE #1 - REVENUES</b>					
001-0611-400140	WARRANT SERVICE FEES	194	170	75	110
001-0611-400150	FEES CIVIL/SMALL CLAIMS	61,515	77,565	74,000	89,000
		<b>61,709</b>	<b>77,735</b>	<b>74,075</b>	<b>89,110</b>
<b>CONSTABLE #2 - REVENUES</b>					
001-0612-400030	MISC REIMBURSEMENTS	-	1,155	-	-
001-0612-400140	WARRANT SERVICE FEES	19,423	12,353	12,000	12,600
001-0612-400150	FEES CIVIL/SMALL CLAIMS	52,735	51,390	52,000	50,900
		<b>72,158</b>	<b>64,898</b>	<b>64,000</b>	<b>63,500</b>
<b>CONSTABLE #3 - REVENUES</b>					
001-0613-400140	WARRANT SERVICE FEES	4,012	3,358	3,500	2,300
001-0613-400150	FEES CIVIL/SMALL CLAIMS	73,986	118,764	110,000	124,000
		<b>77,998</b>	<b>122,121</b>	<b>113,500</b>	<b>126,300</b>
<b>CONSTABLE #4 - REVENUES</b>					
001-0614-400140	WARRANT FEES	950	1,390	1,400	450
001-0614-400150	FEES CIVIL/SMALL CLAIMS	73,236	85,450	80,000	88,500
		<b>74,186</b>	<b>86,840</b>	<b>81,400</b>	<b>88,950</b>
					<b>106,221,110</b>





**General Fund**  
*Expenditures*

**Sheriff**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0010-505010	SALARY - SHERIFF	128,410	123,343	144,741	165,645
001-0010-505020	SALARIES - FULL TIME	8,920,592	8,880,046	10,883,943	12,447,689
001-0010-505022	OVERTIME PAY	-	250,527	44,000	-
001-0010-505025	SALARIES - PART TIME	-	42,409	192,656	211,304
001-0010-505030	CERTIFICATION PAY	55,175	74,832	97,040	96,500
001-0010-505050	LONGEVITY	62,215	63,885	70,405	69,030
001-0010-505500	EMPLOYEE INSURANCE	1,853,372	1,968,115	2,163,949	2,270,860
001-0010-505530	SOCIAL SECURITY	652,386	700,301	863,818	986,366
001-0010-505540	RETIREMENT	1,118,523	1,083,872	1,277,096	1,458,274
001-0010-506010	MILEAGE REIMBURSEMENT	-	-	1,000	1,000
001-0010-506020	STAFF TRAVEL & EXPENSE	12,721	21,335	15,000	17,500
001-0010-506030	AMMUNITION	25,425	45,916	40,000	42,000
001-0010-506940	EMPLOYEE RECOGNITION	8,985	4,696	25,000	25,000
001-0010-506970	SPECIAL INVESTIGATIONS	28,612	30,084	40,000	40,000
001-0010-507020	REPAIRS	5,652	19,664	20,000	20,000
001-0010-507030	TELEPHONE	122,459	122,026	123,000	129,000
001-0010-507040	PEST CONTROL	1,325	2,125	2,220	2,400
001-0010-507080	COMPREHENSIVE INSURANCE	805	175,059	150,000	266,465
001-0010-508010	SUPPLIES	33,368	32,770	45,580	48,000
001-0010-508020	EQUIPMENT	244,007	144,566	200,000	200,000
001-0010-508025	Ballistic Armor	117,778	20,254	37,930	42,630
001-0010-508030	FURNITURE/FIXTURES	29,430	14,345	23,000	23,000
001-0010-508040	SHIPPING & POSTAGE	388	894	600	600
001-0010-508050	CONFERENCE	1,476	100	4,000	4,000
001-0010-508060	OFFICIAL BOND/DUES	2,854	2,196	2,400	3,600
001-0010-508070	OPERATING EXPENDITURES	4,579	1,391	6,500	6,500
001-0010-508080	AUTO GAS/OIL	376,993	354,308	396,900	397,000
001-0010-508090	AUTO REPAIRS	113,432	87,638	70,000	92,300
001-0010-508100	AUTO TIRES/TIRE RPS	46,987	56,956	65,000	68,800
001-0010-508120	RADIO	5,331	-	8,000	8,000
001-0010-508130	INMATES-MEDICAL	389	-	-	-
001-0010-508150	UNIFORM ALLOWANCE	105,560	104,880	117,600	117,600
001-0010-508190	COMPUTER EQUIPMENT	105,769	307,153	300,000	300,000
001-0010-508210	UNIFORM EXPENSE	1,367	5,000	15,000	15,000
001-0010-508240	COLLISION REPAIR	21,459	29,009	30,000	35,000
001-0010-508340	CRIME SCENE	17,422	9,801	21,000	21,000
001-0010-508350	EMPLOYEE TRAINING	24,957	26,911	40,000	40,000
001-0010-508400	IMPREST FUNDS	15,000	15,000	10,000	10,000
001-0010-508470	PROMOTIONAL & PRINTING	8,440	3,608	7,500	7,500
001-0010-508570	PERIPHERAL PURCHASE	11,005	16,266	13,000	13,000
001-0010-508650	PRE-EMPLOYMENT SCREENING	7,145	5,778	7,000	10,000
001-0010-508680	CONTRACT SERVICES	121,870	41,659	340,000	320,955
001-0010-508700	ESTRAY	3,504	3,987	7,000	10,000
001-0010-508730	MAINT/RPS OFC EQUIPMENT	-	(400)	-	-
001-0010-508840	AUTO INSURANCE	70,246	85,514	90,462	153,718
001-0010-508850	SALES TAX	76	(26)	60	90
001-0010-508880	COMPUTER SOFTWARE	12,331	11,603	18,000	18,000
001-0010-508890	TRANSPORT EXPENSE	51,954	42,763	25,000	30,000
001-0010-508905	INTERVIEW ROOM SYSTEM	-	14,364	4,800	4,800
001-0010-509010	K-9 SUPPLIES	2,553	32,060	25,000	30,000



## Sheriff

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0010-509020	CRIME PREVENTION	9,124	5,268	7,000	7,000
001-0010-509040	ANIMAL CONTROL	2,750	2,846	4,000	20,000
001-0010-509050	PETTY CASH	-	-	2,000	2,000
001-0010-509380	DWI WARRANT REVIEWS	1,268	2,774	5,000	5,000
001-0010-509460	DISPATCH EQUIPMENT	2,190	4,070	5,000	5,000
001-0010-509470	DISPATCH SUPPLIES	1,015	222	2,300	2,500
001-0010-509880	CONTRACT SERVICES - TASERS	92,305	63,028	88,000	88,000
001-0010-509885	BODY WORN CAMERAS	50,018	95,928	95,928	95,929
001-0010-509895	FLEET CAMERAS	84,225	97,667	110,711	110,711
001-0010-509960	CONTRACT SERVICES - RADIO AGREEMENT	186,492	194,755	195,801	217,083
001-0010-509980	WRIT OF EXECUTION	10,326	-	-	-
001-0010-520000	SPECIAL RESPONSE TEAM	-	3,684	12,500	14,000
001-0010-520010	LEGAL CONTINGENCY	-	-	10,000	10,000
001-0010-520020	ASSIGNMENT PAY	-	-	-	69,600
001-0010-520030	AUTO MECHANIC	-	11,665	12,000	12,000
001-0010-520050	LESS LETHAL MUNITIONS	-	7,307	9,000	9,000
001-0010-520070	RECRUITMENT & COMMUNITY TOOLS	-	-	-	10,300
001-0010-520071	RECRUITMENT INCENTIVE	-	-	-	10,000
001-0010-590200	CONTRACT SERVICES - RMS SOFTWARE	623,049	224,869	232,180	239,145
001-0010-590201	CONTRACT SERVICES - OFFICE 365	-	-	120,527	122,527
001-0010-590215	GEO-PRIME SUBSYSTEM	227,482	423,249	-	-
		<b>15,844,575</b>	<b>16,215,916</b>	<b>18,997,147</b>	<b>21,329,921</b>

<b>Position</b>	<b>Salary</b>	<b>Allowances</b>	<b>Longevity</b>
SHERIFF (1)	165,645	1,620	-
CHIEF DEPUTY (1)	163,197	2,820	1,400
CAPTAIN (2)	304,700	5,640	1,590
DEPUTY LIEUTENANT (6)	846,521	16,920	6,765
DEPUTY SERGEANT (9)	1,138,881	24,300	8,835
DEPUTY CORPORAL (4)	447,340	10,740	4,270
DEPUTY (74)	7,059,729	147,660	29,625
DISPATCH MANAGER (1)	97,409	-	1,575
AUTO SHOP FOREMAN GENERAL (1)	84,083	-	110
DISPATCH SUPERVISOR (5)	403,581	-	3,245
CIVILIAN CRIME SCENE TECH (1)	78,888	2,000	420
DEPUTY CADET (1)	73,000	1,200	210
DISPATCHER (14)	943,882	-	4,615
SEX OFFENDER REGISTRAR (1)	67,837	-	1,200
PROPERTY ROOM/EVIDENCE TECHNICIAN (1)	67,836	-	605
PERSONNEL / TCOLE CLERK (1)	61,958	-	520
SHERIFF SENIOR CLERK (1)	61,307	-	1,590
CIVILIAN ANIMAL CONTROL (3)	169,400	-	1,260
CLERK II SHERIFF (3)	162,058	-	450
PT DEPUTY (3)	124,830	-	430
PT DISPATCHER (2)	59,464	-	315
PT SHERIFF CLERK II (1)	27,010	-	-
<b>RECLASS</b>			
DEPUTY SERGEANT (1)	128,904	1,200	-
<b>NEW POSITIONS</b>			
GIS/FLEX ADMINISTRATOR (1)	87,180	-	-
<b>132 Full-time / 6 Part-time Positions</b>	<b>12,824,638</b>	<b>214,100</b>	<b>69,030</b>

**SB22 Expenses were moved to Special Revenue Fund 080.**

## Jail

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0015-505020	SALARIES - FULL TIME	6,312,576	6,897,547	8,566,796	8,975,281
001-0015-505022	OVERTIME PAY	310,722	1,055,213	761,000	-
001-0015-505030	CERTIFICATION PAY	1,650	20,032	28,080	29,160
001-0015-505050	LONGEVITY	37,045	37,300	42,715	39,975
001-0015-505500	EMPLOYEE INSURANCE	1,577,911	1,769,582	2,131,266	2,095,826
001-0015-505530	SOCIAL SECURITY	498,576	587,855	658,628	689,667
001-0015-505540	RETIREMENT	852,676	911,115	973,736	1,019,625
001-0015-506010	MILEAGE REIMBURSEMENT	-	-	300	300
001-0015-506020	STAFF TRAVEL	1,008	627	2,000	26,000
001-0015-507010	UTILITIES	461,092	444,936	578,000	598,000
001-0015-507020	REPAIRS	440,406	961,500	335,000	369,000
001-0015-507040	PEST CONTROL	2,700	2,200	2,400	2,500
001-0015-508010	SUPPLIES	162,439	160,429	158,000	160,000
001-0015-508020	EQUIPMENT	24,981	27,347	180,000	130,000
001-0015-508030	FURNITURE/FIXTURES	385	9,512	6,000	6,000
001-0015-508060	OFFICIAL BOND/DUES	1,241	935	1,500	2,500
001-0015-508070	OPERATING EXPENDITURES	1,695	229	5,000	5,000
001-0015-508080	AUTO GAS/OIL	11	-	-	-
001-0015-508120	RADIO	9,370	11,085	15,000	15,000
001-0015-508140	FEEDING PRISONERS	818,948	883,353	825,000	850,000
001-0015-508150	UNIFORM ALLOWANCE	2,200	2,200	2,400	2,400
001-0015-508190	COMPUTER EQUIPMENT	42,410	37,824	35,000	35,000
001-0015-508210	UNIFORMS	7,500	10,374	10,000	15,000
001-0015-508350	EMPLOYEE TRAINING	9,652	7,293	10,000	16,000
001-0015-508570	PERIPHERAL EXPENDITURES	15,462	19,883	15,000	15,000
001-0015-508650	EMPLOYEE SCREENING	12,369	9,761	15,000	20,000
001-0015-508680	CONTRACT SERVICES	5,977	10,143	7,000	7,000
001-0015-508730	BUILDING MECHANICAL CONTRACTS	270,413	251,051	285,830	312,830
001-0015-508880	COMPUTER SOFTWARE	(24,742)	132	15,000	15,000
001-0015-509050	JAIL PETTY CASH	-	-	300	300
001-0015-509880	CONTRACT SERVICES - AXON TASERS	-	-	32,000	34,000
001-0015-509885	BODY WORN CAMERAS	99,825	49,912	53,168	53,168
		<b>11,956,497</b>	<b>14,179,371</b>	<b>15,751,119</b>	<b>15,539,533</b>

<b>Position</b>	<b>Salary</b>	<b>Allowances</b>	<b>Longevity</b>
CHIEF DEPUTY SHERIFF/JAIL (1)	163,197	2,820	115
SHERIFF IT ASST DIRECTOR (1)	116,831	-	895
CAPTAIN/JAIL ADMINISTRATION (1)	106,152	2,280	1,195
DETENTION LIEUTENANTS (4)	393,739	3,240	3,025
SYSTEMS ADMINISTRATOR (1)	91,539	-	880
DETENTION SERGEANT (6)	518,367	4,320	2,580
IT COORDINATOR (1)	81,644	-	170
DETENTION CORPORAL (6)	466,642	3,780	2,840
IT TECHNICIAN II (1)	79,075	-	100
CIVILIAN SUPERVISOR (1)	71,097	-	355
DETENTION OFFICER (103)	6,503,543	15,120	24,445
JAIL MAINTENANCE (2)	123,847	-	440
CIVILIAN CLERK II (3)	162,055	-	1,805
CR43 CIVILIAN CLERK (1)	53,521	-	910
JANITOR (1)	44,033	-	220
<b>133 Full-time Position</b>	<b>8,975,281</b>	<b>31,560</b>	<b>39,975</b>



## Maintenance

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0020-505020	SALARIES - FULL TIME	422,501	422,872	477,375	626,945
001-0020-505050	LONGEVITY	5,185	5,590	6,160	5,255
001-0020-505500	EMPLOYEE INSURANCE	144,435	151,075	154,890	154,288
001-0020-505530	SOCIAL SECURITY	29,825	31,894	36,990	48,363
001-0020-505540	RETIREMENT	50,875	49,116	54,688	71,502
001-0020-506010	MILEAGE REIMBURSEMENT	4,962	4,807	4,535	4,535
001-0020-507020	REPAIRS	136,019	183,906	164,000	174,000
001-0020-507030	TELEPHONE	851	1,087	1,260	1,260
001-0020-507040	PEST CONTROL	2,435	3,073	3,000	3,500
001-0020-507050	ELEVATOR	2,911	650	3,000	4,000
001-0020-507070	BURGLAR ALARM SYSTEM	13,891	15,276	11,754	15,754
001-0020-507160	COURTHOUSE REPAIRS	75,872	55,295	60,000	60,000
001-0020-508020	EQUIPMENT	2,070	2,893	2,500	3,500
001-0020-508070	OPERATING EXPENDITURES	6,247	5,557	5,300	6,500
001-0020-508080	AUTO GAS	2,814	2,780	2,950	4,500
001-0020-508090	AUTO REPAIR	1,112	1,135	1,000	1,300
001-0020-508100	AUTO TIRES	23	1,215	1,450	1,450
001-0020-508150	UNIFORM EXPENSE	2,193	2,052	3,000	3,000
001-0020-508580	CUSTODIAN SUPPLIES	26,087	25,587	26,500	26,500
001-0020-508670	COURTHOUSE LAWN CARE	19,884	23,167	22,000	22,000
001-0020-508680	CONTRACT SERVICES	1,709	1,927	3,500	3,500
001-0020-508840	AUTO INSURANCE	641	732	800	829
001-0020-509712	LANDSCAPING/TRIMMING	24,556	29,510	65,000	30,000
		<b>977,098</b>	<b>1,021,194</b>	<b>1,111,652</b>	<b>1,272,480</b>

Position	Salary	Allowances	Longevity
BUILDING SUPERINTENDENT (1)	75,918	-	1,590
MECHANICAL MAINTENANCE (1)	59,007	-	530
HEAD CUSTODIAN (1)	48,546	-	235
MAINTENANCE (7)	308,228	-	2,900
<b>NEW POSITIONS</b>			
FACILITY DIRECTOR (1)	135,246	-	-
<b>11 Full-time Position</b>	<b>626,945</b>	<b>-</b>	<b>5,255</b>

**Auditor**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0030-505020	SALARIES - FULL TIME	888,882	697,260	863,653	930,577
001-0030-505050	LONGEVITY	3,260	3,560	3,955	2,720
001-0030-505500	EMPLOYEE INSURANCE	182,376	148,226	170,836	164,677
001-0030-505530	SOCIAL SECURITY	61,443	51,316	66,372	71,397
001-0030-505540	RETIREMENT	105,347	79,854	98,127	105,556
001-0030-506010	MILEAGE REIMBURSEMENT	782	269	2,500	2,500
001-0030-507030	TELEPHONE	1,903	1,718	2,100	2,100
001-0030-508010	SUPPLIES	(515)	4,348	5,000	5,000
001-0030-508020	EQUIPMENT	680	-	3,000	3,000
001-0030-508030	FURNITURE/FIXTURES	192	310	-	-
001-0030-508050	CONFERENCE	1,790	2,392	2,500	3,500
001-0030-508060	DUES	2,164	2,470	3,200	3,200
001-0030-508190	COMPUTER EQUIPMENT	(872)	2,463	4,000	2,000
001-0030-508350	TRAINING	19,506	1,383	12,250	12,250
001-0030-508620	FISCAL SERVICE FEE	1,478	(7,991)	8,708	8,708
001-0030-508650	EMPLOYMENT SCREENING	-	275	-	-
001-0030-508680	CONTRACT SERVICES	4,372	3,625	10,000	10,000
001-0030-508880	COMPUTER SOFTWARE	147,029	121,466	133,404	133,708
		<b>1,419,818</b>	<b>1,112,944</b>	<b>1,389,605</b>	<b>1,460,894</b>

Position	Salary	Allowances	Longevity
COUNTY AUDITOR (1)	154,577	-	455
FIRST ASST CO AUDITOR (1)	127,926	-	80
ASST CO AUDITOR (1)	96,118	-	945
ASST CO AUDITOR TRANSACTION LEAD (1)	96,118	-	235
ASST CO AUDITOR INTERNAL AUDIT LEAD (1)	96,118	-	-
ASST CO AUDITOR INTERNAL AUDIT II (2)	158,150	-	305
ASST CO AUDITOR TRANSACTION II (1)	72,100	-	680
ASST CO AUDITOR TRANSACTION I (1)	65,096	-	20
ASST CO AUDITOR INTERNAL AUDIT I (1)	64,375	-	-
<b>10 Full-time Position</b>	<b>930,577</b>	<b>-</b>	<b>2,720</b>

## Information Technology

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0035-505020	SALARIES - FULL TIME	560,778	589,307	633,824	658,375
001-0035-505050	LONGEVITY	4,050	4,440	4,830	5,250
001-0035-505500	EMPLOYEE INSURANCE	120,350	137,748	138,486	143,382
001-0035-505530	SOCIAL SECURITY	38,466	43,001	48,857	50,767
001-0035-505540	RETIREMENT	66,914	67,618	72,232	75,056
001-0035-506010	MILEAGE REIMBURSEMENT	271	323	300	400
001-0035-507030	TELEPHONE	5,148	4,230	6,000	6,000
001-0035-508010	SUPPLIES	6,783	5,675	17,500	17,500
001-0035-508020	EQUIPMENT	25,759	219,342	97,366	42,045
001-0035-508050	CONFERENCE	1,010	1,783	5,000	6,000
001-0035-508080	AUTO GAS/OIL	999	2,900	1,000	1,200
001-0035-508190	COMPUTER EQUIPMENT	(1,391)	7,320	10,000	10,000
001-0035-508680	CONTRACT SERVICES	4,336	187,051	602,948	522,399
001-0035-508840	AUTO INSURANCE	1,192	1,372	1,372	1,871
001-0035-508880	COMPUTER SOFTWARE	83,964	90,777	170,811	201,443
001-0035-590202	PENETRATION TESTNG	-	-	15,781	16,000
		<b>918,629</b>	<b>1,362,887</b>	<b>1,826,307</b>	<b>1,757,689</b>

Position	Salary	Allowances	Longevity
I.T. DIRECTOR (1)	135,246	-	1,125
I.T. ASST. DIRECTOR (1)	116,831	-	310
SYSTEMS ADMINISTRATOR (1)	91,539	-	145
PROJECT MANAGER (1)	87,180	-	185
SUPPORT SPECIALIST (2)	158,150	-	1,850
MAILROOM COORDINATOR (1)	69,428	-	1,635
<b>7 Full-time Position</b>	<b>658,375</b>	<b>-</b>	<b>5,250</b>

**Texas Agri-Life Extension**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0050-505020	SALARIES - FULL TIME	189,726	172,230	192,266	198,034
001-0050-505025	SALARIES - PART TIME	-	25,374	43,928	45,249
001-0050-505050	LONGEVITY	245	305	1,800	940
001-0050-505500	EMPLOYEE INSURANCE	17,012	11,526	14,046	14,085
001-0050-505530	SOCIAL SECURITY	14,730	16,739	18,206	18,683
001-0050-505540	RETIREMENT	8,794	9,149	26,917	27,622
001-0050-506480	AUTO ALLOWANCE	18,820	22,625	24,300	24,300
001-0050-507030	TELEPHONE	1,371	1,596	3,000	1,500
001-0050-508010	SUPPLIES	5,011	5,368	5,500	5,500
001-0050-508020	EQUIPMENT	483,290	-	-	-
001-0050-508030	FURNITURE/FIXTURES	-	476	1,500	3,000
001-0050-508050	CONFERENCE	4,236	3,176	4,500	5,000
001-0050-508090	AUTO REPAIRS	2,253	1,230	1,500	5,500
001-0050-508190	COMPUTER EQUIPMENT	865	1,941	2,000	3,500
001-0050-508430	4 H TRAVEL	9,050	8,709	8,500	15,000
001-0050-508680	CONTRACT SERVICES	4,980	5,158	5,500	4,500
001-0050-508840	AUTO INSURANCE	1,098	1,259	1,400	1,800
		<b>761,481</b>	<b>286,861</b>	<b>354,863</b>	<b>374,213</b>

Position	Salary	Allowances	Longevity
OFFICE MANAGER (1)	59,007	-	80
CO. EXT. AGENT - 4H (1)	48,546	-	215
CO. EXT. AGENT - AG (1)	48,546	-	-
CO. EXT. AGENT - FCS (1)	41,935	-	185
CLERK II (1)	24,273	-	365
PT CLERK I (1)	20,976	-	95
<b>4 Full-time / 2 Part-time Positions</b>	<b>243,283</b>	<b>-</b>	<b>940</b>

## Department of Development

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0060-505020	SALARIES - FULL TIME	783,734	812,455	949,603	1,036,363
001-0060-505030	CERTIFICATION PAY	7,075	7,075	7,075	10,075
001-0060-505050	LONGEVITY	5,420	6,115	6,845	7,540
001-0060-505500	EMPLOYEE INSURANCE	174,377	197,537	205,806	224,326
001-0060-505530	SOCIAL SECURITY	54,970	60,458	73,168	79,859
001-0060-505540	RETIREMENT	94,437	94,263	108,174	118,065
001-0060-506010	MILEAGE REIMBURSEMENT	1,528	1,166	1,000	1,000
001-0060-507030	TELEPHONE	3,637	4,353	5,000	5,000
001-0060-508010	SUPPLIES	4,666	3,976	5,000	4,500
001-0060-508020	EQUIPMENT	1,413	5,226	5,000	4,500
001-0060-508050	CONFERENCE	6,147	4,229	7,500	7,500
001-0060-508060	BOND/DUES	3,233	3,081	4,000	5,000
001-0060-508080	AUTO GAS	11,304	10,999	15,000	15,000
001-0060-508090	AUTO REPAIRS	835	3,296	4,000	4,000
001-0060-508100	AUTO TIRES	622	2,721	2,500	2,500
001-0060-508190	COMPUTER EQUIPMENT	6,174	23,839	6,500	6,500
001-0060-508210	UNIFORM EXPENSE	443	939	750	2,000
001-0060-508350	TRAINING	1,845	-	-	-
001-0060-508680	CONTRACT SERVICES	4,242	5,507	5,000	5,000
001-0060-508840	AUTO INSURANCE	2,687	3,032	3,000	5,800
001-0060-508880	COMPUTER SOFTWARE	12,280	11,500	31,000	31,000
001-0060-509891	MISC REFUNDS	590	-	-	-
001-0060-589990	DEVELOPMENT TESTING	-	-	25,000	-
		<b>1,181,659</b>	<b>1,261,765</b>	<b>1,470,921</b>	<b>1,575,528</b>

Position	Salary	Allowances	Longevity
DIRECTOR OF PLANNING & DEVELOPMENT (1)	135,246	3,000	520
PLANNING MANAGER / ASSISTANT DIRECTOR (1)	116,831	-	740
ENVIRONMENTAL INSPECTIONS MANAGER (1)	91,539	2,500	580
CONSTRUCTION INSPECTIONS MANAGER (1)	91,539	1,925	1,315
INSPECTOR II (3)	195,168	2,650	1,980
PLANNER I (1)	62,830	-	190
COMPLIANCE COORDINATOR (1)	59,007	-	530
ADMN COORDINATOR DOD (1)	59,007	-	325
PLANNING & DEVELOPMENT SPECIALIST (1)	56,198	-	-
CLERK III (1)	53,521	-	155
<b>RECLASS</b>			
DEVELOPMENT SERVICES COORDINATOR (1)	61,958	-	1,205
<b>NEW POSITIONS</b>			
CLERK III (1)	53,521	-	-
<b>14 Full-time Position</b>	<b>1,036,363</b>	<b>10,075</b>	<b>7,540</b>

**Veterans Service**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0070-505020	SALARIES - FULL TIME	120,985	122,523	146,162	199,092
001-0070-505050	LONGEVITY	565	530	640	760
001-0070-505500	EMPLOYEE INSURANCE	2,749	14,459	14,436	28,599
001-0070-505530	SOCIAL SECURITY	8,645	9,433	11,230	15,289
001-0070-505540	RETIREMENT	14,273	13,994	16,603	22,603
001-0070-506010	MILEAGE REIMBURSEMENT	-	561	1,000	1,000
001-0070-506330	VETERANS SERVICES - JURY DONATIONS	384	753	21,100	24,000
001-0070-507030	TELEPHONE	567	476	1,000	1,000
001-0070-508010	SUPPLIES	893	832	1,500	1,500
001-0070-508030	FURN/FIXTURES	-	-	5,000	5,000
001-0070-508050	CONFERENCE	-	454	1,600	1,600
001-0070-508190	COMPUTER EQUIPMENT	-	149	1,700	1,700
001-0070-508680	CONTRACT SERVICES	1,648	2,381	3,000	3,000
		<b>150,710</b>	<b>166,545</b>	<b>224,971</b>	<b>305,143</b>

Position	Salary	Allowances	Longevity
VETERANS SERVICE OFFICER / COORDINATOR (1)	91,539	-	630
ASSISTANT VETERANS SERVICE OFFICER (1)	59,007	-	130
<b>NEW POSITIONS</b>			
CLERK II (1)	48,546	-	-
<b>3 Full-time Position</b>	<b>199,092</b>	<b>-</b>	<b>760</b>

## Commissioners

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0080-505010	SALARIES - COMMISSIONERS	427,179	405,792	466,744	466,206
001-0080-505020	SALARY/STAFF	-	-	152,004	156,564
001-0080-505500	EMPLOYEE INSURANCE	101,582	103,994	120,322	125,953
001-0080-505530	SOCIAL SECURITY	27,894	28,536	47,334	47,642
001-0080-505540	RETIREMENT	50,291	46,087	69,980	70,435
		<b>606,945</b>	<b>584,409</b>	<b>856,384</b>	<b>866,800</b>

Position	Salary	Allowances	Longevity
CIVIL ATTORNEY (1)	156,564	-	-
COMMISSIONER (4)	466,206	-	-
<b>5 Full-time Position</b>	<b>622,770</b>	<b>-</b>	<b>-</b>

**Indigent Health Care**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0110-505020	SALARIES - FULL TIME	124,549	124,887	149,027	167,926
001-0110-505050	LONGEVITY	395	515	630	750
001-0110-505500	EMPLOYEE INSURANCE	33,575	37,314	37,949	28,144
001-0110-505530	SOCIAL SECURITY	8,419	8,844	11,449	12,904
001-0110-505540	RETIREMENT	14,944	14,299	16,926	19,077
001-0110-506010	MILEAGE REIMBURSEMENT	228	433	2,500	2,500
001-0110-506130	IGT PAYMENT	440,915	440,915	440,000	440,000
001-0110-507030	TELEPHONE	563	501	800	800
001-0110-508010	SUPPLIES	867	1,378	3,000	3,000
001-0110-508050	CONFERENCE	1,839	1,710	4,000	4,000
001-0110-508060	DUES	430	200	400	400
001-0110-508130	INMATES-MEDICAL	3,400,431	3,352,512	6,000,000	5,400,000
001-0110-508350	SAFETY/TRAINING	1,820	-	2,000	2,000
001-0110-508500	MEDICAL	54,619	42,953	100,000	100,000
001-0110-508510	HOSPITAL	533,738	519,523	460,000	460,000
001-0110-508520	PRESCRIPTIONS	14,459	13,993	60,000	60,000
001-0110-508680	CONTRACT SERVICES	-	9,032	12,000	12,000
001-0110-508730	MAINT/RPS OFC EQUIPMENT	2,025	1,944	2,500	2,500
001-0110-508880	COMPUTER SOFTWARE	14,666	14,262	18,656	18,656
001-0110-509115	VEHICLE MAINTENANCE	-	-	2,000	2,000
		<b>4,648,482</b>	<b>4,585,214</b>	<b>7,323,837</b>	<b>6,736,657</b>

Position	Salary	Allowances	Longevity
INDIGENT HEALTHCARE DIRECTOR (1)	105,968	-	570
INDIGENT HEALTHARE SPECIALIST (1)	61,958	-	180
<b>2 Full-time / 0 Part-time Positions</b>	<b>167,926</b>	<b>-</b>	<b>750</b>

## Behavioral Health / Substance Abuse Treatment

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0130-505020	SALARIES - FULL TIME	-	51,583	88,873	174,277
001-0130-505050	LONGEVITY	-	-	40	100
001-0130-505500	EMPLOYEE INSURANCE	-	8,955	15,187	28,171
001-0130-505530	SOCIAL SECURITY	-	3,804	6,802	13,340
001-0130-505540	RETIREMENT	-	5,873	10,056	19,722
001-0130-506010	MILEAGE REIMBURSEMENT	-	1,209	4,000	4,000
001-0130-507030	TELEPHONE	-	313	600	1,800
001-0130-507250	CCL-ATTY/MENTAL	57,300	2,250	-	-
001-0130-508010	SUPPLIES/FORMS	-	1,396	2,000	2,000
001-0130-508030	FURNITURE/FIXTURES	-	-	5,000	5,000
001-0130-508050	CONFERENCE	-	3,980	2,000	10,000
001-0130-508060	BOND/DUES	-	17,490	1,000	1,000
001-0130-508190	COMPUTER EQUIPMENT	-	-	3,000	3,000
001-0130-508350	TRAINING	-	1,574	3,000	5,000
001-0130-508680	CONTRACT SERVICES	-	55,971	300,000	300,000
001-0130-508880	COMPUTER SERVICE	-	429	10,000	5,000
001-0130-509892	CONTRACT SERVICES - NTBHA	-	-	-	1,000,000
		<b>57,300</b>	<b>154,826</b>	<b>451,558</b>	<b>1,572,410</b>

Position	Salary	Allowances	Longevity
CO BEHAVIORAL HEALTH DIRECTOR (1)	105,968	-	100
<b>NEW POSITIONS</b>			
CASE MANAGER (1)	68,309	-	-
<b>2 Full-time Position</b>	<b>174,277</b>	<b>-</b>	<b>100</b>

**COVID 19 - CARES ACT**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
001-0135-508010	SUPPLIES	73	-	-	-
001-0135-508680	CONTRACT SERVICES	(8,412)	-	-	-
		(8,339)	-	-	-

## AUXILIARY COURTHOUSE

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0137-508010	SUPPLIES/GENERAL MISC	7,166	1,835	-	-
001-0137-508020	EQUIPMENT	95	-	-	-
001-0137-508680	CONTRACT SERVICES	(1,160)	13,367	-	-
		<b>6,101</b>	<b>15,202</b>	-	-

Funded by fund 063 - American Rescue Plan for jury selection.

**Non-Departmental**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0140-500025	COURTHOUSE FACILITY USAGE EXPENSE	3,595	6,405	-	-
001-0140-505540	TCDRS LUMP SUM PAYMENT	883,107	300,000	300,000	300,000
001-0140-505560	UNEMPLOYMENT FEE	15,275	7,231	50,000	50,000
001-0140-505570	WORKERS COMP	232,371	337,907	407,000	480,000
001-0140-505580	CONTINGENCIES/RESERVE	-	-	300,000	300,000
001-0140-505600	COMPENSATORYFRINGE LIABILITY	-	-	200,000	220,000
001-0140-506940	EMPLOYEE RECOGNITION	1,838	3,142	4,000	4,000
001-0140-507010	UTILITIES	457,832	720,694	610,000	775,000
001-0140-507030	TELEPHONE	54,451	32,670	36,000	6,000
001-0140-507060	INSURANCE DEDUCTIBLE	15,461	17,559	25,000	25,000
001-0140-507080	COMPREHENSIVE INS	432,635	484,023	1,099,667	973,000
001-0140-507100	TAX APPRAISAL FEE	480,198	935,790	800,000	950,000
001-0140-507240	LEASE FACILITY	235,398	342,986	400,000	400,000
001-0140-508010	SUPPLIES	-	755	1,000	1,000
001-0140-508020	EQUIPMENT	38,498	92,954	50,000	40,000
001-0140-508030	FURNITURE/FIXTURES	21,197	9,641	25,000	20,000
001-0140-508040	POSTAGE	145,955	177,715	196,000	240,000
001-0140-508050	CONFERENCE	760	-	-	-
001-0140-508060	ORGANIZATIONAL DUES	20,789	20,470	25,000	35,000
001-0140-508070	OPERATING EXPENDITURES	13,515	5,509	7,000	5,000
001-0140-508190	COMPUTER EQUIPMENT	-	131,933	96,000	10,000
001-0140-508220	LEGAL FEES	256,310	383,841	300,000	300,000
001-0140-508230	LEGAL NOTICES	12,066	17,964	15,000	13,000
001-0140-508250	ANNUAL AUDIT/CPA CONSULTANT	101,500	74,350	60,000	75,000
001-0140-508310	ADMINISTRATIVE JUDICIAL	8,927	12,923	15,000	14,000
001-0140-508321	APPELLATE JUSTICES	-	-	-	2,550
001-0140-508350	TRAINING	-	-	-	2,000
001-0140-508370	POSTMORTEM EXAMS	325,595	425,515	375,000	375,000
001-0140-508380	TRANSPORT DEATH VICTIMS	43,046	97,175	88,000	100,000
001-0140-508560	RES. FOR OFFICE RELOCATION	72	5,017	25,000	20,000
001-0140-508590	SYSTEM ADMINISTRATION FEES	33,858	24,338	18,000	18,000
001-0140-508660	COMMUNITY SUPPORT	453,188	477,223	500,000	400,000
001-0140-508680	CONTRACT SERVICES	720,271	1,493,564	1,455,000	1,500,000
001-0140-508685	CONTRACT SERVICES - JANITORIAL	-	-	-	90,000
001-0140-508880	COMPUTER SOFTWARE	(77,634)	(13,300)	78,000	-
001-0140-509030	LAW SUIT SETTLEMENT	-	-	25,000	25,000
001-0140-509331	Vision Consulting & Planning	-	-	25,000	-
001-0140-509390	COURTHOUSE SECURITY CONTRACT SERVICES	-	815	1,000	1,000
001-0140-509430	REDISTRICTING	46	-	-	-
001-0140-509714	CONTRACT SERVICES - LANDSCAPING	-	-	-	85,000
001-0140-509890	TIRZ PAYMENTS	2,372,993	2,034,980	2,456,693	2,810,145
001-0140-509990	CHILD ABUSE PREVENTION EXPENDITURES	-	200	500	500
001-0140-570000	CONTINGENCY - SURPLUS	8,547	350	300,000	300,000
001-0140-570020	CONTINGENCY - DEATH PENALTY CASES	-	-	1,000,000	2,000,000
001-0140-590205	GRANT WRITER	-	-	120,000	120,000
001-0140-599990	RETIREE INSURANCE	356,696	342,024	313,000	300,000
001-0140-599991	EMPLOYEE HEALTH INCENTIVES	236,466	244,605	244,000	245,000
		<b>7,904,821</b>	<b>9,248,969</b>	<b>12,045,860</b>	<b>13,630,195</b>



**Capital Leases**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
001-0146-509270	PRINCIPAL PAYMENT	694,135	704,605	474,910	488,540
001-0146-509280	INTEREST PAYMENT	178,466	174,961	87,877	74,247
		<b>872,601</b>	<b>879,566</b>	<b>562,787</b>	<b>562,787</b>

## Indigent Defense

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0150-507250	CCL-ATTY/MENTAL	-	46,000	51,300	33,000
001-0150-507290	INDIGENT-GUARDIANSHIPS ATTY/INVEST	9,583	4,742	4,000	10,000
001-0150-508220	JUVENILE LEGAL	86,877	123,520	110,000	215,000
001-0150-508270	PHY/MEDICINE	78,365	69,476	64,000	96,000
001-0150-508280	COURT COSTS/GEN EXPENDITURES	178,733	249,047	250,000	270,000
001-0150-508290	HOSPITAL/BURIAL	3,000	9,000	7,000	7,000
001-0150-508300	40TH APPOINTED ATTORNEYS	5,698	-	50,000	3,000
001-0150-508350	TRAINING	558	-	-	-
001-0150-508360	443RD APPOINTED ATTORNEYS	1,618,884	1,828,129	1,500,000	1,980,000
001-0150-508970	CCL1 SUBSTANCE ABUSE SERVICES	38,050	39,516	30,000	44,000
001-0150-509560	CCL2-ATTY/CRIMINAL	279,227	390,871	375,000	365,000
001-0150-509565	CCL1-ATTY/CRIMINAL	-	-	-	2,000
001-0150-509570	CCL1 ATTY/GUARDIAN AD LITEM	299,757	288,336	245,000	325,000
001-0150-509580	CCL3 APPOINTED ATTORNEYS	280,794	475,263	465,000	458,000
001-0150-509590	378TH APPOINTED ATTORNEYS	5,142	4,216	5,000	3,000
001-0150-509670	CPS ATTY EXPENSES	3,209	3,881	5,000	5,000
		<b>2,887,876</b>	<b>3,531,997</b>	<b>3,161,300</b>	<b>3,816,000</b>

**40th District Court**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0180-505020	SALARIES - FULL TIME	185,669	254,387	274,518	295,648
001-0180-505025	SALARIES - PART TIME	952	-	-	-
001-0180-505040	TEMPORARY COURT COORDINATOR	3,243	-	-	-
001-0180-505050	LONGEVITY	1,500	2,535	2,785	2,965
001-0180-505500	EMPLOYEE INSURANCE	42,107	70,256	57,255	73,363
001-0180-505530	SOCIAL SECURITY	13,964	19,983	21,214	22,844
001-0180-505540	RETIREMENT	23,844	31,066	31,363	33,773
001-0180-506010	MILEAGE REIMBURSEMENT	-	-	500	500
001-0180-506980	LAW BOOKS/DUES	690	1,333	900	900
001-0180-507030	TELEPHONE	2	-	100	100
001-0180-508010	SUPPLIES	2,895	2,901	4,000	4,000
001-0180-508020	EQUIPMENT	-	-	3,000	3,000
001-0180-508030	FURNITURE/FIXTURES	3,048	129	500	500
001-0180-508050	CONFERENCE	1,539	3,441	4,000	4,000
001-0180-508190	COMPUTER EQUIPMENT	2,061	463	2,500	2,500
001-0180-508320	VISITING JUDGE	1,077	5,583	4,800	4,800
001-0180-508330	EXTRA COURT REPORTERS	4,250	3,600	10,500	10,500
001-0180-508350	TRAINING	-	-	1,000	1,000
001-0180-508680	CONTRACT SERVICES	2,872	3,625	5,600	5,600
001-0180-508880	COMPUTER SOFTWARE	4,188	3,839	4,188	4,188
		<b>293,901</b>	<b>403,140</b>	<b>428,723</b>	<b>470,181</b>

Position	Salary	Allowances	Longevity
COURT REPORTER (1)	125,439	-	1,075
D/J COURT COORDINATOR (1)	87,180	-	1,115
CIVIL TRIAL PARALEGAL (1)	83,029	-	775
<b>3 Full-time Position</b>	<b>295,648</b>	<b>-</b>	<b>2,965</b>

**District Judge Juvenile Board supplement is budgeted in Juvenile Services 008-0420.**

## 378th District Court

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0190-505020	SALARIES - FULL TIME	299,555	365,544	408,033	525,608
001-0190-505030	CERTIFICATION PAY	-	-	-	3,600
001-0190-505035	SALARIES - TEMPORARY	-	-	4,650	5,030
001-0190-505040	TEMPORARY COURT COORDINATOR	819	-	-	-
001-0190-505050	LONGEVITY	575	750	960	1,200
001-0190-505500	EMPLOYEE INSURANCE	40,662	54,511	61,526	63,096
001-0190-505530	SOCIAL SECURITY	23,142	28,980	31,644	40,686
001-0190-505540	RETIREMENT	38,380	43,761	46,783	60,151
001-0190-506010	MILEAGE REIMBURSEMENT	501	328	2,144	2,144
001-0190-506980	LAW BOOKS/DUES	1,368	1,625	1,500	1,500
001-0190-507030	TELEPHONE	1,393	1,797	2,100	2,100
001-0190-508010	SUPPLIES	1,701	1,865	2,000	2,000
001-0190-508020	EQUIPMENT	388	1,958	2,500	2,500
001-0190-508030	FURNITURE/FIXTURES	432	4,766	500	500
001-0190-508050	CONFERENCE	7,101	6,504	4,000	4,000
001-0190-508190	COMPUTER EQUIPMENT	1,655	2,474	3,000	3,000
001-0190-508320	VISITING JUDGE	40	-	-	-
001-0190-508330	EXTRA COURT REPORTERS	26,138	32,575	35,000	35,000
001-0190-508335	AG COURT REPORTERS	10,825	12,150	14,400	14,400
001-0190-508350	TRAINING	-	4,930	5,600	5,600
001-0190-508680	CONTRACT SERVICES	4,976	4,790	5,000	5,000
001-0190-508880	COMPUTER SOFTWARE	200	600	4,188	4,188
001-0190-590203	VTC - SUPPLIES/EQUIPMENT	-	-	2,000	13,228
001-0190-590204	VTC-PROJECTS/PROMOTIONS	-	-	2,000	5,000
001-0190-590206	VTC-OPERATIONS/SERVICES	-	-	55,000	80,000
001-0190-590207	VTC - CONFERENCE/TRAVEL	-	-	7,000	30,000
		<b>459,851</b>	<b>569,907</b>	<b>701,528</b>	<b>909,530</b>



## 443rd District Court

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0200-505020	SALARIES - FULL TIME	207,955	183,341	193,907	234,414
001-0200-505025	SALARIES - PART TIME	-	-	40,306	-
001-0200-505035	SALARIES - TEMPORARY	-	-	4,650	5,030
001-0200-505040	TEMPORARY COURT COORDINATOR	546	1,138	-	-
001-0200-505050	LONGEVITY	470	590	710	855
001-0200-505500	EMPLOYEE INSURANCE	41,635	56,837	43,209	72,960
001-0200-505530	SOCIAL SECURITY	15,269	14,216	18,327	18,383
001-0200-505540	RETIREMENT	26,545	22,662	27,096	27,178
001-0200-506010	MILEAGE REIMBURSEMENT	280	428	500	500
001-0200-506980	LAW BOOKS/DUES	-	-	300	300
001-0200-507030	TELEPHONE	1,096	951	1,500	1,500
001-0200-508010	SUPPLIES	6,456	2,522	2,500	2,500
001-0200-508020	EQUIPMENT	4,142	82,751	3,750	12,000
001-0200-508030	FURNITURE/FIXTURES	170	-	500	500
001-0200-508050	CONFERENCE	3,313	1,535	4,000	4,000
001-0200-508060	BOND/DUES	540	415	500	500
001-0200-508190	COMPUTER EQUIPMENT	-	550	4,500	4,500
001-0200-508320	VISITING JUDGE	-	672	500	500
001-0200-508330	EXTRA COURT REPORTERS	66,991	142,615	135,000	-
001-0200-508350	TRAINING	-	35	5,600	5,600
001-0200-508680	CONTRACT SERVICES	1,160	3,865	4,950	4,950
001-0200-508880	COMPUTER SOFTWARE	5,213	4,188	4,800	5,900
		<b>381,781</b>	<b>519,309</b>	<b>497,105</b>	<b>402,069</b>

Position	Salary	Allowances	Longevity
COURT REPORTER (1)	125,439	-	590
COURT COORDINATOR (2)	108,975	-	265
COURT COORDINATOR PTT (1)	5,030	-	-
<b>4 Full-time Position</b>	<b>239,443</b>	<b>-</b>	<b>855</b>

District Judge Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

**Indigent Defense Coordinator**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0205-505020	SALARIES - FULL TIME	75,988	74,307	120,917	174,361
001-0205-505050	LONGEVITY	565	625	685	770
001-0205-505500	EMPLOYEE INSURANCE	13,701	14,062	28,093	28,171
001-0205-505530	SOCIAL SECURITY	5,515	5,764	9,303	13,397
001-0205-505540	RETIREMENT	9,066	8,552	13,753	19,807
001-0205-506010	MILEAGE REIMBURSEMENT	-	-	250	250
001-0205-507030	TELEPHONE	716	704	1,300	1,300
001-0205-508010	SUPPLIES	372	900	1,500	1,500
001-0205-508030	FURNITURE/FIXTURES	-	-	1,200	1,200
001-0205-508050	CONFERENCE	-	-	1,500	1,500
001-0205-508190	COMPUTER EQUIPMENT	1,001	-	2,000	2,000
001-0205-508880	COMPUTER SOFTWARE	2,740	8,972	11,962	11,962
		<b>109,663</b>	<b>113,886</b>	<b>192,463</b>	<b>256,218</b>

Position	Salary	Allowances	Longevity
INDIGENT DEFENSE COORDINATOR (2)	174,361	-	770
<b>2 Full-time Position</b>	<b>174,361</b>	<b>-</b>	<b>770</b>



## Elections

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0210-505020	SALARIES - FULL TIME	410,359	417,953	438,666	451,825
001-0210-505025	SALARIES - PART TIME	-	30,728	37,677	38,803
001-0210-505050	LONGEVITY	815	1,155	1,370	1,835
001-0210-505500	EMPLOYEE INSURANCE	87,122	103,299	106,338	123,810
001-0210-505530	SOCIAL SECURITY	29,367	34,186	36,545	37,673
001-0210-505540	RETIREMENT	50,002	52,861	54,029	55,698
001-0210-506010	MILEAGE REIMBURSEMENT	1,187	2,221	2,000	1,000
001-0210-506950	FICA	7,279	5,886	17,000	10,000
001-0210-507030	TELEPHONE	9,594	8,368	13,600	15,000
001-0210-508000	CHAPTER 19 EXPENDITURES	35,593	45,101	35,000	35,000
001-0210-508010	SUPPLIES	11,197	23,095	24,000	26,000
001-0210-508020	EQUIPMENT	36,032	45,824	500	500
001-0210-508030	FURNITURE/FIXTURES	149	-	500	500
001-0210-508040	POSTAGE	1,207	46,103	5,000	59,000
001-0210-508050	CONFERENCE	3,811	3,818	5,000	5,000
001-0210-508080	AUTO GAS/OIL	955	1,099	1,800	2,000
001-0210-508090	AUTO REPAIRS	492	491	1,000	1,000
001-0210-508110	AUTO PURCH/INSURANCE	1,661	2,838	3,200	5,500
001-0210-508190	COMPUTER	38,965	7,000	2,000	2,000
001-0210-508230	LEGAL NOTICES	10,373	11,048	15,000	15,000
001-0210-508480	PART TIME ELECTION SALARIES	212,826	230,723	305,000	305,000
001-0210-508550	VOTING EQUIPMENT SUBSCRIPTION	93,488	97,672	122,000	125,000
001-0210-508680	CONTRACT SERVICES	31,474	41,445	50,408	54,000
001-0210-508850	SALES TAX	12	-	40	40
001-0210-508880	COMPUTER SOFTWARE	76,253	67,626	90,000	92,000
001-0210-509420	ELECTION EXPENSES	201,008	175,379	240,000	245,000
001-0210-509600	HAVA GRANT EXPENSE	28,309	-	-	-
		<b>1,379,534</b>	<b>1,455,918</b>	<b>1,607,673</b>	<b>1,708,184</b>

Position	Salary	Allowances	Longevity
ELECTIONS ADMINISTRATOR (1)	105,146	-	580
ASST ELECTIONS ADMIN (1)	79,075	-	365
CLERK III (5)	267,605	-	845
CLERK III CUSTOMER SUPPORT SPECIALIST (1)	38,803	-	45
<b>7 Full-time / 1 Part-time Positions</b>	<b>490,628</b>	<b>-</b>	<b>1,835</b>

**Purchasing**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0230-505020	SALARIES - FULL TIME	363,090	381,766	430,964	519,202
001-0230-505050	LONGEVITY	760	1,035	1,320	1,330
001-0230-505500	EMPLOYEE INSURANCE	74,566	87,980	88,411	100,246
001-0230-505530	SOCIAL SECURITY	25,041	27,990	33,070	39,821
001-0230-505540	RETIREMENT	43,082	43,526	48,891	58,872
001-0230-506010	MILEAGE REIMBURSEMENT	-	45	500	500
001-0230-507030	TELEPHONE	2,056	2,008	2,200	2,200
001-0230-508010	SUPPLIES	1,513	830	1,800	2,100
001-0230-508020	EQUIPMENT	-	-	1,000	1,000
001-0230-508030	FURNITURE/FIXTURES	2,000	-	1,000	1,000
001-0230-508050	CONFERENCE	6,110	3,580	7,500	7,500
001-0230-508060	BONDS/DUES	2,310	2,924	3,200	3,200
001-0230-508070	OPERATING EXPENDITURES	3,907	5,125	5,500	6,800
001-0230-508080	AUTO GAS/OIL	1,366	951	2,500	2,500
001-0230-508090	AUTO REPAIRS	55	-	500	500
001-0230-508110	AUTO PURCHASE/INSURANCE	522	608	1,000	800
001-0230-508190	COMPUTER EQUIPMENT	2,902	500	2,000	2,000
001-0230-508680	CONTRACT SERVICES	18,481	21,182	15,000	18,000
001-0230-508740	PRINTING	-	-	100	100
001-0230-508880	COMPUTER SOFTWARE	12,500	12,650	13,900	13,900
001-0230-508900	CO SUPPLY ROOM	3,370	477	3,500	3,500
		<b>563,631</b>	<b>593,176</b>	<b>663,856</b>	<b>785,071</b>

Position	Salary	Allowances	Longevity
PURCHASING AGENT (1)	122,672	-	370
ASSISTANT PURCHASING AGENT (1)	100,922	-	400
SENIOR BUYER (1)	83,029	-	155
CONTRACT ADMINISTRATOR (1)	75,310	-	405
PURCHASING COORDINATOR (1)	61,958	-	-
<b>NEW POSITIONS</b>			
FLEET COORDINATOR / BUYER (1)	75,310	-	-
<b>6 Full-time Position</b>	<b>519,202</b>	<b>-</b>	<b>1,330</b>



## District Clerk

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0310-505010	SALARY - DISTRICT CLERK	99,672	96,696	109,300	112,579
001-0310-505020	SALARIES - FULL TIME	740,399	751,022	827,718	977,486
001-0310-505050	LONGEVITY	9,485	9,310	10,125	11,085
001-0310-505500	EMPLOYEE INSURANCE	218,261	247,014	249,904	268,053
001-0310-505530	SOCIAL SECURITY	58,763	63,119	72,456	84,238
001-0310-505540	RETIREMENT	100,825	97,993	107,122	124,540
001-0310-505600	COMPENSATORYFRINGE LIABILITY	1,658	-	-	-
001-0310-506010	MILEAGE REIMBURSEMENT	-	365	1,500	1,500
001-0310-506260	RECORDING/MICROFILM	-	665	1,000	1,000
001-0310-507030	TELEPHONE	86	-	500	500
001-0310-508010	SUPPLIES	36,567	34,735	33,656	33,656
001-0310-508020	EQUIPMENT	2,504	2,233	3,000	3,000
001-0310-508030	FURNITURE/FIXTURES	-	-	500	500
001-0310-508050	CONFERENCE	1,862	1,408	3,000	3,000
001-0310-508060	OFFICIAL BOND/DUES	3,671	1,808	5,608	5,608
001-0310-508070	OPERATING EXPENDITURES	-	350	-	-
001-0310-508350	TRAINING	165	768	1,000	1,000
001-0310-508680	CONTRACT SERVICES	4,526	5,622	5,500	5,500
001-0310-508730	MAINT/RPS OFC EQUIP	109	771	1,000	1,000
001-0310-508850	SALES TAX	819	-	1,695	1,695
001-0310-508880	COMPUTER SOFTWARE	85,034	84,192	84,200	84,200
		<b>1,364,406</b>	<b>1,398,071</b>	<b>1,518,784</b>	<b>1,720,140</b>

Position	Salary	Allowances	Longevity
DISTRICT CLERK (1)	112,579	-	-
CHIEF DEPUTY (1)	100,922	-	1,615
COURT SPECIALIST (2)	118,013	-	1,140
OFFICE MANAGER (1)	59,007	-	1,195
CLERK III (2)	107,042	-	2,575
CLERK II (8)	388,368	-	2,910
<b>RECLASS</b>			
CLERK III (2)	107,042	-	1,650
<b>NEW POSITIONS</b>			
CLERK II (2)	97,092	-	-
<b>19 Full-time Position</b>	<b>1,090,065</b>	<b>-</b>	<b>11,085</b>

**County Clerk**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0320-505010	SALARY - COUNTY CLERK	99,672	96,696	109,300	112,579
001-0320-505020	SALARIES - FULL TIME	820,865	888,048	1,054,888	1,103,074
001-0320-505050	LONGEVITY	6,975	7,355	7,865	5,250
001-0320-505500	EMPLOYEE INSURANCE	258,777	289,119	340,171	310,219
001-0320-505530	SOCIAL SECURITY	62,587	71,690	89,662	93,399
001-0320-505540	RETIREMENT	109,995	113,396	132,559	138,084
001-0320-506010	MILEAGE REIMBURSEMENT	676	1,077	2,500	2,500
001-0320-507030	TELEPHONE	1,158	182	3,935	3,935
001-0320-508010	SUPPLIES	29,163	21,916	31,000	31,000
001-0320-508020	EQUIPMENT	1,138	6,919	4,000	4,000
001-0320-508030	FURN/FIXTURES	-	11,462	-	-
001-0320-508050	CONFERENCE	1,186	1,546	3,000	3,000
001-0320-508060	OFFICIAL BOND/DUES	7,147	1,009	2,000	2,000
001-0320-508070	OPERATING EXPENDITURES	-	96,888	-	-
001-0320-508230	LEGAL NOTICE	-	-	200	200
001-0320-508350	TRAINING	-	1,653	2,500	2,500
001-0320-508680	CONTRACT SERVICES	10,533	9,462	10,000	15,000
001-0320-508850	SALES TAX	2,919	-	5,000	5,000
001-0320-509891	MISC REFUNDS	-	23	-	-
		<b>1,412,790</b>	<b>1,618,443</b>	<b>1,798,580</b>	<b>1,831,741</b>

Position	Salary	Allowances	Longevity
COUNTY CLERK (1)	112,579	-	-
CHIEF DEPUTY CLERK (1)	100,922	-	480
ACCOUNTING CLERK / LEAD (1)	61,958	-	390
DEPARTMENT CRIMINAL LEAD (1)	61,958	-	160
DEPARTMENT LEAD PROPERTY (1)	61,958	-	685
CLERK III (10)	529,857	-	2,460
CLERK II (6)	286,422	-	1,075
<b>21 Full-time Position</b>	<b>1,215,653</b>	<b>-</b>	<b>5,250</b>



## Highway Patrol

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0340-505020	SALARIES - FULL TIME	95,651	102,269	114,576	118,013
001-0340-505050	LONGEVITY	900	975	1,095	1,215
001-0340-505500	EMPLOYEE INSURANCE	29,184	31,187	28,093	28,171
001-0340-505530	SOCIAL SECURITY	6,320	7,627	8,849	9,121
001-0340-505540	RETIREMENT	11,354	11,831	13,082	13,485
001-0340-506020	STAFF TRAVEL REIMBURSEMENT	235	169	1,000	1,000
001-0340-508010	SUPPLIES	6,044	3,175	4,000	4,000
001-0340-508350	EMPLOYEE TRAINING	239	897	2,000	2,000
		<b>149,928</b>	<b>158,131</b>	<b>172,695</b>	<b>177,005</b>

Position	Salary	Allowances	Longevity
ADMIN & JUDICIAL LIAISON (2)	118,013	-	1,215
<b>2 Full-time Position</b>	<b>118,013</b>	<b>-</b>	<b>1,215</b>

**County District Attorney**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
001-0360-505010	SALARY - COUNTY ATTORNEY	14,179	16,224	18,000	25,000
001-0360-505020	SALARIES - FULL TIME	3,994,174	3,730,103	5,351,233	6,027,492
001-0360-505025	SALARIES - PART TIME	-	-	20,365	20,977
001-0360-505030	CERTIFICATION PAY	4,750	5,700	9,180	7,560
001-0360-505050	LONGEVITY	6,365	10,340	37,165	76,105
001-0360-505100	REIMBURSED ALLOWANCES	49,490	49,519	-	50,000
001-0360-505500	EMPLOYEE INSURANCE	705,357	744,831	852,470	889,781
001-0360-505530	SOCIAL SECURITY	285,593	283,765	413,134	465,405
001-0360-505540	RETIREMENT	483,393	434,808	610,790	688,069
001-0360-506010	MILEAGE REIMBURSEMENT	385	129	3,000	3,500
001-0360-507030	TELEPHONE	6,356	5,767	7,000	7,500
001-0360-508010	SUPPLIES	23,634	17,567	30,000	35,000
001-0360-508020	EQUIPMENT	18,425	(13,967)	4,500	5,000
001-0360-508030	FURN/FIXTURES	(4,012)	-	5,000	5,000
001-0360-508050	CONFERENCE	2,236	1,440	3,000	3,000
001-0360-508060	DUES/BONDS	9,801	8,197	12,500	12,500
001-0360-508070	OPERATING EXPENDITURES	22,209	30,329	42,000	45,000
001-0360-508080	AUTO GAS	3,820	3,739	7,500	7,500
001-0360-508110	AUTO PURCHASE	1,880	-	-	-
001-0360-508120	RADIO	-	-	5,000	7,500
001-0360-508190	COMPUTER EQUIPMENT	1,473	2,795	7,000	60,000
001-0360-508330	COURT REPORTING	13,856	2,787	20,000	20,000
001-0360-508350	TRAINING	20,648	12,390	33,000	35,000
001-0360-508460	WITNESS FEE	8,768	53,479	100,000	100,000
001-0360-508530	LEGAL RESEARCH	35,425	34,213	36,000	40,000
001-0360-508680	CONTRACT SERVICES	12,388	16,342	15,000	20,000
001-0360-508730	MAINT/RSP OFC EQUIP	1,761	-	785	500
001-0360-508840	AUTO INSURANCE	-	3,702	4,000	4,420
001-0360-508880	COMPUTER SOFTWARE	69,536	1,640,533	115,000	446,000
001-0360-509115	VEHICLE MAINTENANCE	-	1,475	3,304	2,500
001-0360-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,550	1,700	6,295	3,480
001-0360-509970	OUT OF COUNTY WRIT	15,000	-	-	-
001-0360-520060	SART & LAW ENFORCEMENT TRAINING	-	593	10,000	10,000
001-0360-599993	OAG E-FILING FEES	-	2,408	10,000	5,000
		<b>5,809,441</b>	<b>7,100,909</b>	<b>7,792,221</b>	<b>9,128,789</b>

Position	Salary	Allowances	Longevity
ASST ATTY VII (1)	190,305	-	40
ASST ATTY VI (5)	856,661	-	950
ASST ATTY V (7)	1,095,949	-	1,295
ASST ATTY IV (5)	710,041	-	360
ASST ATTY III (2)	257,611	-	75
ASST ATTY II (2)	233,662	-	145
ASST ATTY I (2)	211,937	-	1,210
CO ATTY CHIEF INVESTIGATOR (1)	100,922	1,620	325
CO ATTY INVESTIGATOR (7)	581,205	5,940	225
ADMIN ASSISTANT II (1)	82,005	-	1,250
I.T. MEDIA CLERK (1)	68,309	-	35
CLERK III LEAD (3)	185,873	-	1,095
LEGAL SECRETARY (4)	236,027	-	1,280
VICTIM ASSISTANCE COORDINATOR II (2)	118,013	-	315
CLERK III (9)	481,688	-	1,425
VICTIM ASSIST COORD CLERK I (2)	107,042	-	190
CO ATTORNEY (0)	25,000	-	-
CLERK I (1)	20,977	-	40
<b>NEW POSITIONS</b>			
ASST ATTY V (1)	156,564	-	-
ASST ATTY IV (1)	142,008	-	-
PARALEGAL (2)	158,150	-	-
CLERK III (1)	53,521	-	-
<b>59 Full-time / 1 Part-time Positions</b>	<b>6,073,469</b>	<b>7,560</b>	<b>10,255</b>

**SB22 Salaries were moved to Special Revenue Fund 081.**

**Tax Collector**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0370-505010	SALARY - TAX COLLECTOR	99,672	96,696	109,300	112,579
001-0370-505020	SALARIES - FULL TIME	1,109,371	1,150,875	1,467,507	1,621,697
001-0370-505030	CERTIFICATION PAY	-	800	-	-
001-0370-505050	LONGEVITY	6,065	7,300	8,510	9,240
001-0370-505500	EMPLOYEE INSURANCE	307,241	358,979	391,943	451,354
001-0370-505530	SOCIAL SECURITY	84,663	92,685	121,277	134,526
001-0370-505540	RETIREMENT	144,898	143,513	179,299	198,888
001-0370-506010	MILEAGE REIMBURSEMENT	1,124	376	2,000	2,000
001-0370-507030	TELEPHONE	6,234	3,882	10,600	10,600
001-0370-508010	SUPPLIES	(84,740)	41,615	25,000	28,400
001-0370-508020	EQUIPMENT	0	-	-	2,500
001-0370-508040	POSTAGE/BOX RENT	39,795	42,964	45,000	48,000
001-0370-508050	CONFERENCE	5,968	6,710	6,500	6,500
001-0370-508060	OFFICIAL BOND/DUES	2,158	525	4,000	4,000
001-0370-508080	AUTO GAS/OIL	229	1,018	1,500	1,500
001-0370-508090	AUTO REPAIRS	50	118	1,000	1,000
001-0370-508350	TRAINING	2,970	8,456	7,500	7,500
001-0370-508680	CONTRACT SERVICES	45,276	94,478	135,000	141,300
001-0370-508730	MAINT/RPS OFC EQUIP	2,013	5,495	5,000	6,000
001-0370-508880	COMPUTER SERVICE	2,924	2,326	5,000	5,000
		<b>1,775,910</b>	<b>2,058,811</b>	<b>2,525,936</b>	<b>2,792,585</b>

Position	Salary	Allowances	Longevity
TAX COLLECTOR (1)	112,579	-	-
CHIEF DEPUTY (1)	83,179	-	1,180
DIRECTOR OF PROPERTY TAX (1)	68,429	-	910
DIRECTOR OF MOTOR VEHICLES (1)	68,309	-	625
BOOKKEEPER (1)	61,958	-	265
TAX COLLECTOR ADMIN ASSISTANT (1)	61,958	-	250
PROPERTY TAX SPECIALIST (1)	59,097	-	1,105
ASST DIRECTOR OF PROPERTY TAXES (1)	59,097	-	1,010
BRANCH MANAGER (3)	177,020	-	1,225
ASST DIRECTOR OF MOTOR VEHICLES (1)	59,007	-	250
PROPERTY TAX ASSISTANT (1)	56,198	-	175
CLERK III (13)	695,772	-	1,835
<b>RECLASS</b>			
CLERK SUPERVISOR/TRAINING SPECIALIST (1)	61,958	-	410
<b>NEW POSITIONS</b>			
WEBDEALER CLERK (1)	56,198	-	-
CLERK III (1)	53,521	-	-
<b>29 Full-time Position</b>	<b>1,734,276</b>	<b>-</b>	<b>9,240</b>



## Engineering

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0375-505020	SALARIES - FULL TIME	601,266	634,830	687,453	708,075
001-0375-505050	LONGEVITY	2,610	3,030	3,725	3,310
001-0375-505500	EMPLOYEE INSURANCE	94,735	104,356	112,221	131,081
001-0375-505530	SOCIAL SECURITY	42,456	48,042	52,875	54,421
001-0375-505540	RETIREMENT	71,321	72,572	78,172	80,458
001-0375-506010	MILEAGE REIMBURSEMENT	-	405	1,000	1,000
001-0375-506890	GIS SOFTWARE	12,329	6,491	16,000	17,500
001-0375-507030	TELEPHONE	2,675	2,422	2,500	3,000
001-0375-508010	SUPPLIES	2,705	5,777	4,200	6,600
001-0375-508020	EQUIPMENT	971	-	1,000	3,000
001-0375-508050	CONFERENCE	3,427	5,952	12,500	12,500
001-0375-508070	OPERATING EXPENDITURES	200	34	200	200
001-0375-508080	AUTO GAS/OIL	11,272	11,374	12,000	12,000
001-0375-508110	AUTO INSURANCE/PURCHASE	1,142	1,291	750	2,879
001-0375-508190	COMPUTER EQUIPMENT	6,823	49,090	9,000	9,000
001-0375-508350	TRAINING EDUCATION	4,925	50	11,000	11,000
001-0375-508680	CONTRACT SERVICES	1,555	51,405	2,500	2,500
001-0375-508690	PROFESSIONAL FEES	260	255	500	2,500
001-0375-508730	MAINT/RPS OFC EQUIPMENT	-	-	300	-
001-0375-508820	BOOKS	-	-	300	-
001-0375-508880	COMPUTER SOFTWARE	3,310	1,191	3,500	5,000
001-0375-509330	CONSULTANT	-	12,750	10,000	125,000
001-0375-509740	DAM PROJECTS	379,818	162,629	250,000	205,000
001-0375-590208	OUTSIDE REVIEW FEES	-	-	175,000	100,000
		<b>1,243,800</b>	<b>1,173,944</b>	<b>1,446,696</b>	<b>1,496,024</b>

Position	Salary	Allowances	Longevity
CIVIL ENGINEER (1)	149,108	-	20
GIS MANAGER (1)	108,737	-	560
ASSISTANT ENGINEER (1)	91,539	-	255
GIS -ANALYST (1)	91,539	-	270
WATERSHED TECHNICIAN (2)	136,682	-	1,535
GIS TECH II (1)	68,309	-	-
ENGINEERING ADMIN ASSISTANT (1)	62,162	-	670
<b>8 Full-time Position</b>	<b>708,075</b>	<b>-</b>	<b>3,310</b>

**County Court at Law #1**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0380-505010	SALARY - CCL#1 JUDGE	180,923	176,075	193,400	219,500
001-0380-505020	SALARIES - FULL TIME	185,670	183,341	193,907	256,209
001-0380-505030	CERTIFICATION PAY	205	-	-	-
001-0380-505035	SALARIES - TEMPORARY	819	5,817	4,650	5,030
001-0380-505050	LONGEVITY	445	565	9,085	805
001-0380-505500	EMPLOYEE INSURANCE	64,049	61,637	62,114	79,332
001-0380-505530	SOCIAL SECURITY	24,328	26,565	30,037	36,838
001-0380-505540	RETIREMENT	44,973	42,687	44,408	54,463
001-0380-506010	MILEAGE REIMBURSEMENT	394	-	500	500
001-0380-507030	TELEPHONE	538	510	300	300
001-0380-508010	SUPPLIES	2,785	3,203	4,700	4,700
001-0380-508020	EQUIPMENT	1,450	83,359	1,500	1,500
001-0380-508030	FURNITURE/FIXTURES	502	75	750	750
001-0380-508050	CONFERENCE	45	135	-	-
001-0380-508060	OFFICIAL BOND/DUES	817	485	800	800
001-0380-508070	OPERATING EXPENDITURES	-	-	1,000	1,000
001-0380-508190	COMPUTER EQUIPMENT	1,048	1,816	2,000	2,000
001-0380-508320	VISITING JUDGE	6,012	9,018	10,000	10,000
001-0380-508330	EXTRA COURT REPORTERS	3,400	2,925	10,000	10,000
001-0380-508350	STAFF TRAINING/CONFERENCE	75	393	2,500	2,500
001-0380-508420	JUDGE'S CONFERENCE	761	-	2,500	2,500
001-0380-508680	CONTRACT SERVICES	2,561	3,368	3,500	3,500
001-0380-508730	MAINT/RPS OFC EQUIPMENT	192	-	-	-
001-0380-508820	BOOKS	166	593	1,100	1,100
001-0380-508880	COMPUTER SOFTWARE	2,415	2,400	4,188	4,188
		<b>524,573</b>	<b>604,966</b>	<b>582,939</b>	<b>697,515</b>

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	219,500	-	-
COURT REPORTER (1)	125,439	-	400
COURT COORDINATOR (1)	87,180	-	405
COURT COORDINATOR PTT (1)	5,030	-	-
<b>NEW POSITIONS</b>			
PROBATE/GUARDIANSHIP COMPLIANCE ADMINISTRATOR (1)	43,590	-	-
<b>5 Full-time Position</b>	<b>480,739</b>	<b>-</b>	<b>805</b>

**CCL Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.**

## County Court at Law #2

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0385-505010	SALARY - CCL#2 JUDGE	180,923	167,674	193,400	219,500
001-0385-505020	SALARIES - FULL TIME	184,486	183,341	193,907	212,619
001-0385-505025	SALARIES - PART TIME	467	3,010	-	-
001-0385-505035	SALARIES - TEMPORARY	2,372	1,138	4,650	5,030
001-0385-505050	LONGEVITY	1,260	9,780	9,895	1,475
001-0385-505500	EMPLOYEE INSURANCE	35,183	43,221	43,280	44,121
001-0385-505530	SOCIAL SECURITY	24,990	27,871	30,099	33,555
001-0385-505540	RETIREMENT	44,876	43,654	44,499	49,608
001-0385-506010	MILEAGE REIMBURSEMENT	-	-	500	500
001-0385-507030	TELEPHONE	9	-	300	300
001-0385-508010	SUPPLIES	2,864	3,411	4,700	4,700
001-0385-508020	EQUIPMENT	-	82,605	-	-
001-0385-508030	FURNITURE/FIXTURES	-	-	750	750
001-0385-508060	OFFICIAL BOND/DUES	455	455	800	800
001-0385-508070	OPERATING EXPENDITURES	-	-	1,000	1,000
001-0385-508190	COMPUTER EQUIPMENT	-	1,077	2,000	2,000
001-0385-508320	VISITING JUDGE	6,619	1,336	10,000	13,000
001-0385-508330	EXTRA COURT REPORTERS	2,125	2,475	10,000	10,000
001-0385-508350	STAFF TRAINING/CONFERENCE	524	973	2,500	2,500
001-0385-508420	JUDGE'S CONFERENCE	3,834	224	2,500	2,500
001-0385-508680	CONTRACT SERVICES	2,279	2,589	3,500	3,500
001-0385-508820	BOOKS	-	-	1,100	1,100
001-0385-508880	COMPUTER SOFTWARE	3,839	4,537	4,188	4,188
		<b>497,107</b>	<b>579,372</b>	<b>563,568</b>	<b>612,745</b>

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	219,500	-	-
COURT REPORTER (1)	125,439	-	40
COURT COORDINATOR (1)	87,180	-	1,435
COURT COORDINATOR PTT (1)	5,030	-	-
<b>4 Full-time Position</b>	<b>437,148</b>	<b>-</b>	<b>1,475</b>

CCL Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

**County Court at Law #3**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0387-505010	SALARY - CCL#3 JUDGE	149,692	139,583	157,000	191,500
001-0387-505020	SALARIES - FULL TIME	185,670	183,341	193,907	212,619
001-0387-505035	SALARIES - TEMPORARY	4,267	4,554	4,650	5,030
001-0387-505050	LONGEVITY	280	400	575	695
001-0387-505500	EMPLOYEE INSURANCE	52,711	58,177	58,623	61,618
001-0387-505530	SOCIAL SECURITY	24,290	25,073	28,315	31,353
001-0387-505540	RETIREMENT	41,310	38,465	41,862	46,353
001-0387-506010	MILEAGE REIMBURSEMENT	272	-	600	600
001-0387-507030	TELEPHONE	3	-	300	300
001-0387-508010	SUPPLIES	1,570	2,076	4,700	4,700
001-0387-508020	EQUIPMENT	-	82,605	-	-
001-0387-508030	FURNITURE/FIXTURES	-	490	750	750
001-0387-508060	OFFICIAL BOND/DUES	865	535	800	800
001-0387-508070	OPERATING EXPENDITURES	-	-	1,000	1,000
001-0387-508190	COMPUTER EQUIPMENT	2,000	550	2,000	2,000
001-0387-508320	VISITING JUDGE	3,719	3,954	10,000	13,000
001-0387-508330	EXTRA COURT REPORTERS	1,063	5,625	10,000	10,000
001-0387-508350	STAFF TRAINING/CONFERENCE	1,217	1,494	2,500	2,500
001-0387-508420	JUDGE'S CONFERENCE	2,643	185	2,500	2,500
001-0387-508680	CONTRACT SERVICES	455	1,578	3,500	3,500
001-0387-508730	MAINT/RPS OFC EQUIPMENT	2,364	985	-	-
001-0387-508820	BOOKS	139	-	1,100	1,100
001-0387-508880	COMPUTER SOFTWARE	3,839	4,188	4,188	4,188
		<b>478,369</b>	<b>553,857</b>	<b>528,870</b>	<b>596,106</b>

Position	Salary	Allowances	Longevity
CO.CT.AT LAW JUDGE (1)	191,500	-	-
COURT REPORTER (1)	125,439	-	340
COURT COORDINATOR (1)	87,180	-	355
COURT COORDINATOR PTT (1)	5,030	-	-
<b>4 Full-time Position</b>	<b>409,148</b>	<b>-</b>	<b>695</b>

**CCL Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.**

## County Judge

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0390-505010	SALARY - COUNTY JUDGE	115,250	110,932	126,324	130,114
001-0390-505020	SALARIES - FULL TIME	153,119	220,994	262,871	300,912
001-0390-505050	LONGEVITY	105	285	460	370
001-0390-505500	EMPLOYEE INSURANCE	32,754	48,943	61,599	73,363
001-0390-505530	SOCIAL SECURITY	19,777	25,848	29,809	33,002
001-0390-505540	RETIREMENT	33,260	39,469	44,070	48,791
001-0390-506010	MILEAGE REIMBURSEMENT	69	215	400	300
001-0390-506480	AUTO ALLOWANCE	-	-	-	10,000
001-0390-507030	TELEPHONE	1,836	1,903	1,600	1,800
001-0390-508010	SUPPLIES	3,233	3,090	3,900	4,000
001-0390-508030	FURNITURE/FIXTURES	844	1,604	500	1,000
001-0390-508050	CONFERENCE	5,096	9,707	9,000	6,500
001-0390-508060	OFFICIAL BOND/DUES	1,500	43	-	1,500
001-0390-508070	OPERATING EXPENDITURES	-	1,737	2,000	2,000
001-0390-508080	AUTO GAS	2,119	2,245	2,500	2,000
001-0390-508090	AUTO REPAIRS	396	391	500	500
001-0390-508100	AUTO TIRES	1,200	-	-	-
001-0390-508110	AUTO PURCHASE/INSURANCE	617	596	750	845
001-0390-508190	COMPUTER EQUIPMENT	1,958	-	1,500	1,600
001-0390-508350	TRAINING	36	3,258	3,700	2,000
001-0390-508680	CONTRACT SERVICES	3,434	4,211	2,800	4,200
001-0390-508730	MAINT/RSP OFC EQUIP	333	948	1,500	-
		<b>376,934</b>	<b>476,419</b>	<b>555,783</b>	<b>624,797</b>

Position	Salary	Allowances	Longevity
CHIEF OF STAFF (1)	142,008	-	190
COUNTY JUDGE (1)	130,114	10,000	-
ASSISTANT TO CJ /COURT COORDINATOR (1)	87,180	-	180
<b>RECLASS</b>			
PUBLIC INFORMATION OFFICER (1)	71,724	-	-
<b>4 Full-time Position</b>	<b>431,026</b>	<b>10,000</b>	<b>370</b>

County Judge's Juvenile Board supplement is budgeted in Juvenile Services 008-0420.

**504th District Court**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0395-505020	SALARIES - FULL TIME	-	-	-	190,824
001-0395-505035	SALARIES - TEMPORARY	-	-	-	5,030
001-0395-505500	EMPLOYEE INSURANCE	-	-	-	42,256
001-0395-505530	SOCIAL SECURITY	-	-	-	14,983
001-0395-505540	RETIREMENT	-	-	-	22,151
001-0395-506010	MILEAGE REIMBURSEMENT	-	-	-	500
001-0395-506980	LAW BOOKS/DUES	-	-	-	1,500
001-0395-507030	TELEPHONE	-	-	-	1,000
001-0395-508010	SUPPLIES	-	-	-	5,000
001-0395-508020	EQUIPMENT	-	-	-	15,000
001-0395-508030	FURNITURE/FIXTURES	-	-	-	10,000
001-0395-508050	CONFERENCE	-	-	-	4,000
001-0395-508060	OFFICIAL BOND/DUES	-	-	-	500
001-0395-508190	COMPUTER EQUIPMENT	-	-	-	5,000
001-0395-508320	VISITING JUDGE	-	-	-	2,000
001-0395-508330	CONTRACT COURT REPORTERS	-	-	-	5,000
001-0395-508350	SAFETY/TRAINING	-	-	-	3,000
001-0395-508680	CONTRACT LABOR	-	-	-	5,000
001-0395-508880	COMPUTER SOFTWARE	-	-	-	6,000
		-	-	-	<b>338,743</b>

**NEW POSITIONS**

COURT REPORTER (1)	125,439	-	-
COURT COORDINATOR (1)	65,385	-	-
COURT COORDINATOR PTT (1)	5,030	-	-
<b>3 Full-time Position</b>	<b>195,853</b>	<b>-</b>	<b>-</b>

**District Judge Juvenile Board supplement is budgeted in Juvenile Services 008-0420.**

## County Treasurer

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0400-505010	SALARY - COUNTY TREASURER	99,672	96,696	109,300	112,579
001-0400-505020	SALARIES - FULL TIME	149,274	145,971	157,383	166,059
001-0400-505025	SALARIES - PART TIME	12,909	13,516	25,984	26,760
001-0400-505050	LONGEVITY	1,815	1,935	2,160	2,340
001-0400-505500	EMPLOYEE INSURANCE	57,580	61,364	61,847	64,434
001-0400-505530	SOCIAL SECURITY	17,628	18,433	22,554	23,542
001-0400-505540	RETIREMENT	29,625	27,896	33,345	34,805
001-0400-506010	MILEAGE REIMBURSEMENT	136	61	500	500
001-0400-507030	TELEPHONE	403	341	650	650
001-0400-508010	SUPPLIES	4,709	5,698	7,000	8,000
001-0400-508020	EQUIPMENT	428	-	400	400
001-0400-508050	CONFERENCE	4,984	5,287	6,500	7,500
001-0400-508060	OFFICIAL BOND/DUES	6,968	295	500	650
001-0400-508190	COMPUTER EQUIPMENT	1,349	-	2,500	2,500
001-0400-508350	TRAINING	-	-	2,000	2,000
001-0400-508680	CONTRACT SERVICES	3,491	2,859	4,500	4,500
001-0400-508690	PROFESSIONAL FEE	-	12,862	25,000	25,000
001-0400-508850	SALES TAX	0	-	-	-
		<b>390,970</b>	<b>393,214</b>	<b>462,123</b>	<b>482,219</b>

Position	Salary	Allowances	Longevity
COUNTY TREASURER (1)	112,579	-	-
CHIEF DEPUTY (1)	83,029	-	1,095
CLERK III (1)	26,760	-	170
<b>RECLASS</b>			
DEPUTY TREASURER (1)	83,029	-	1,075
<b>3 Full-time / 1 Part-time Positions</b>	<b>305,398</b>	<b>-</b>	<b>2,340</b>

**Human Resources**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2024 Adopted	FY2026 Proposed
001-0425-505020	SALARIES - FULL TIME	295,029	298,877	321,811	337,240
001-0425-505030	CERTIFICATION PAY	3,250	2,250	3,250	3,250
001-0425-505050	LONGEVITY	1,615	1,755	2,025	2,265
001-0425-505500	EMPLOYEE INSURANCE	43,450	62,969	77,032	80,192
001-0425-505530	SOCIAL SECURITY	21,223	22,032	24,773	25,972
001-0425-505540	RETIREMENT	35,769	34,502	36,626	38,398
001-0425-506010	MILEAGE REIMBURSEMENT	846	1,050	1,000	1,100
001-0425-506940	EMPLOYEE RECOGNITION	-	-	1,500	1,500
001-0425-507030	TELEPHONE	560	620	1,200	1,200
001-0425-508010	SUPPLIES	4,938	5,318	3,700	4,000
001-0425-508050	CONFERENCE	1,271	1,486	1,400	2,000
001-0425-508060	DUES	1,392	847	800	1,000
001-0425-508190	COMPUTER EQUIPMENT	3,219	4,637	3,675	4,000
001-0425-508350	SAFETY/LEADERSHIP TRAINING	4,442	4,372	11,500	11,500
001-0425-508650	EMPLOYMENT SCREENING	1,652	1,177	3,000	3,000
001-0425-508680	CONTRACT SERVICES	2,863	3,103	3,360	28,000
		<b>421,519</b>	<b>444,994</b>	<b>496,652</b>	<b>544,616</b>

Position	Salary	Allowances	Longevity
HUMAN RESOURCES DIRECTOR (1)	128,806	1,250	730
ASST HUMAN RESOURCES DIRECTOR (1)	87,180	2,000	520
<b>RECLASS</b>			
HUMAN RESOURCES GENERALIST (1)	65,056	-	720
HUMAN RESOURCES SPECIALIST (1)	56,198	-	295
<b>4 Full-time Position</b>	<b>337,240</b>	<b>3,250</b>	<b>2,265</b>

## Emergency Management

Account #	Description	FY2023 Actual	FY2024 Actual	FY2024 Adopted	FY2026 Proposed
001-0430-505020	SALARIES - FULL TIME	183,484	162,880	226,464	233,259
001-0430-505030	CERTIFICATION PAY	500	-	-	-
001-0430-505050	LONGEVITY	550	105	665	310
001-0430-505500	EMPLOYEE INSURANCE	48,408	25,346	42,139	42,256
001-0430-505530	SOCIAL SECURITY	14,069	12,382	17,375	17,868
001-0430-505540	RETIREMENT	24,489	18,561	25,688	26,417
001-0430-506980	LAW BOOKS/DUES	798	432	1,700	1,700
001-0430-507030	TELEPHONE	2,244	2,000	2,500	2,500
001-0430-508010	SUPPLIES	(799)	933	2,000	3,000
001-0430-508020	EQUIPMENT	(251)	787	3,000	5,000
001-0430-508050	CONFERENCE	4,014	3,946	7,000	7,000
001-0430-508080	AUTO GAS	7,537	4,236	6,500	6,500
001-0430-508090	AUTO REPAIRS	1,060	536	1,100	1,100
001-0430-508100	AUTO TIRES	102	-	1,500	1,500
001-0430-508110	AUTO PURCHASE/INSURANCE	(8,699)	1,684	2,000	2,000
001-0430-508150	UNIFORM EXPENSE	1,171	971	1,200	1,200
001-0430-508190	COMPUTER EQUIPMENT	251	-	1,000	3,000
001-0430-508350	TRAINING	275	-	1,000	2,000
001-0430-508680	CONTRACT SERVICES	1,924	1,641	1,800	41,800
001-0430-509400	CITIES READINESS INITIATIVE	472	-	-	-
001-0430-509760	PREPAREDNESS FAIR	509	1,578	2,000	2,000
001-0430-509770	PREPAREDNESS TRAINING	379	134	1,000	1,000
001-0430-509780	MASS NOTIFICATION SYSTEM	14,355	5,231	15,000	15,000
001-0430-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,125	2,125	2,150	2,150
		<b>298,970</b>	<b>245,508</b>	<b>364,781</b>	<b>418,560</b>

Position	Salary	Allowances	Longevity
EMERGENCY MANAGEMENT COORDINATOR (1)	96,118	-	145
EMERGENCY MANAGEMENT SPECIALIST (1)	61,831	-	65
<b>RECLASS</b>			
ASSISTANT EM COORDINATOR (1)	75,310	-	100
<b>3 Full-time Position</b>	<b>233,259</b>	<b>-</b>	<b>310</b>

**Fire Marshal**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0450-505020	SALARIES - FULL TIME	456,980	449,093	510,533	543,741
001-0450-505025	SALARIES - PART TIME	-	6,039	35,526	36,592
001-0450-505030	CERTIFICATION PAY	-	-	5,400	6,480
001-0450-505050	LONGEVITY	1,245	1,460	1,940	2,465
001-0450-505500	EMPLOYEE INSURANCE	95,896	103,890	110,705	137,430
001-0450-505530	SOCIAL SECURITY	30,703	32,842	41,922	44,584
001-0450-505540	RETIREMENT	53,807	51,280	61,979	65,914
001-0450-506030	AMMUNITION	578	145	1,200	1,400
001-0450-506890	GIS SOFTWARE	2,575	2,968	6,391	6,391
001-0450-507030	TELEPHONE	5,946	5,295	6,700	7,000
001-0450-508010	SUPPLIES	4,603	4,272	5,500	5,500
001-0450-508020	EQUIPMENT	5,011	14,444	21,653	25,000
001-0450-508050	CONFERENCE	8,056	7,265	12,000	12,000
001-0450-508060	OFFICIAL BOND/DUES	2,833	1,620	3,500	3,500
001-0450-508080	AUTO GAS/OIL	18,406	17,998	20,000	22,000
001-0450-508090	AUTO REPAIRS	4,613	1,462	5,000	7,500
001-0450-508100	AUTO TIRES/TIRE RPS	1,695	2,430	3,500	4,000
001-0450-508110	AUTO PURCHASE/INSURANCE	2,262	3,322	3,322	4,669
001-0450-508120	RADIO	-	(21)	7,437	21,635
001-0450-508190	COMPUTER EQUIPMENT	5,004	2,763	5,924	6,000
001-0450-508340	CRIME SCENE	3,492	5,743	8,000	8,000
001-0450-508350	TRAINING	750	976	1,000	1,200
001-0450-508680	CONTRACT SERVICES	4,347	4,497	4,500	4,500
001-0450-508730	COPIER EXPENSE	2,005	2,721	3,000	3,000
001-0450-508880	COMPUTER SERVICE	(12,670)	-	2,500	2,500
001-0450-509960	CONTRACT SERVICES - RADIO AGREEMENT	4,702	5,842	8,000	7,880
001-0450-520080	ENVIRO. CRIMES/ILLEGAL DUMPING EVENTS	-	5,218	20,000	20,000
		<b>702,837</b>	<b>733,565</b>	<b>917,132</b>	<b>1,010,881</b>

Position	Salary	Allowances	Longevity
FIRE MARSHAL (1)	116,831	1,620	585
ASSISTANT FIRE MARSHAL (1)	100,922	1,620	405
DEPUTY III FIRE MARSHAL (1)	83,029	1,620	200
DEPUTY III FIRE MARSHAL INVESTIGATOR (1)	83,029	1,080	385
FIRE MARSHAL COORDINATOR (1)	59,007	-	570
FIRE SAFETY INSPECTOR (1)	36,592	-	60
<b>RECLASS</b>			
ASSISTANT FIRE MARSHAL (1)	100,922	540	260
<b>6 Full-time / 1 Part-time Positions</b>	<b>580,333</b>	<b>6,480</b>	<b>2,465</b>



## Justice of the Peace - Precinct 1

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0510-505010	SALARY - JUSTICE OF THE PEACE #1	86,510	84,033	99,371	102,352
001-0510-505020	SALARIES - FULL TIME	171,549	192,554	214,217	223,321
001-0510-505050	LONGEVITY	2,075	2,160	2,385	2,625
001-0510-505500	EMPLOYEE INSURANCE	57,515	71,324	71,645	74,541
001-0510-505530	SOCIAL SECURITY	18,581	21,026	24,172	25,115
001-0510-505540	RETIREMENT	31,935	32,860	35,737	37,130
001-0510-506020	STAFF TRAVEL	237	482	2,500	2,500
001-0510-506480	AUTO ALLOWANCE	9,500	10,000	10,000	10,000
001-0510-507030	TELEPHONE	2,166	1,865	3,000	3,000
001-0510-508010	SUPPLIES	3,404	2,689	4,250	4,250
001-0510-508020	EQUIPMENT	1,562	1,393	2,000	2,000
001-0510-508040	POSTAGE	63	-	150	150
001-0510-508050	CONFERENCE	2,459	4,105	4,000	6,000
001-0510-508060	OFFICIAL BOND/DUES	286	170	1,500	2,000
001-0510-508190	COMPUTER EQUIPMENT	2,432	-	4,000	4,000
001-0510-508350	TRAINING	615	360	4,000	4,000
001-0510-508680	CONTRACT SERVICES	3,427	3,740	5,500	5,500
001-0510-508740	DOCKET BOOKS/PRINTING	689	699	1,500	1,500
001-0510-508850	SALES TAX	-	-	50	50
		<b>395,006</b>	<b>429,461</b>	<b>489,977</b>	<b>510,034</b>

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	102,352	10,000	-
JP COURT COORDINATOR II (1)	65,056	-	1,345
CLERK III (1)	53,521	-	150
CLERK II (1)	48,546	-	150
<b>RECLASS</b>			
COURT SPECIALIST (1)	56,198	-	980
<b>5 Full-time Position</b>	<b>325,673</b>	<b>10,000</b>	<b>2,625</b>

**Justice of the Peace - Precinct 2**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0520-505010	SALARY - JUSTICE OF THE PEACE #2	86,510	84,033	99,371	102,352
001-0520-505020	SALARIES - FULL TIME	257,616	262,153	308,481	322,711
001-0520-505050	LONGEVITY	3,930	4,015	4,610	4,350
001-0520-505500	EMPLOYEE INSURANCE	99,152	106,246	111,039	114,545
001-0520-505530	SOCIAL SECURITY	24,321	25,912	31,553	32,850
001-0520-505540	RETIREMENT	42,483	40,982	46,649	48,567
001-0520-506020	STAFF TRAVEL	97	245	1,500	1,500
001-0520-506480	AUTO ALLOWANCE	9,500	10,000	10,000	10,000
001-0520-507030	TELEPHONE	1,720	670	2,100	2,100
001-0520-508010	SUPPLIES	5,402	4,187	6,500	6,500
001-0520-508020	EQUIPMENT	1,177	1,530	10,000	5,000
001-0520-508030	FURNITURE/FIXTURES	529	78	250	250
001-0520-508040	POSTAGE	500	500	500	500
001-0520-508050	CONFERENCE	6,814	2,953	5,000	5,000
001-0520-508060	OFFICIAL BOND/DUES	1,197	579	750	750
001-0520-508350	TRAINING	-	-	5,800	4,500
001-0520-508680	CONTRACT LABOR	2,884	5,120	3,000	3,000
001-0520-508730	MAINT/RPS OFC EQUIP	334	248	2,100	2,100
001-0520-508740	DOCKET BOOKS/PRINTING	2,491	1,961	4,000	3,000
001-0520-508850	SALES TAX	1	-	-	-
		<b>546,658</b>	<b>551,411</b>	<b>653,203</b>	<b>669,574</b>

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	102,352	10,000	-
JP COURT COORDINATOR II (1)	65,056	-	1,235
CLERK III (2)	107,042	-	2,340
CLERK II (2)	97,092	-	220
<b>RECLASS</b>			
CLERK III (1)	53,521	-	555
<b>7 Full-time Position</b>	<b>425,063</b>	<b>10,000</b>	<b>4,350</b>

### Justice of the Peace - Precinct 3

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0530-505010	SALARY - JUSTICE OF THE PEACE #3	86,510	84,033	99,371	102,352
001-0530-505020	SALARIES - FULL TIME	155,707	150,380	167,085	220,644
001-0530-505025	SALARIES - PART TIME	-	-	20,366	-
001-0530-505050	LONGEVITY	1,445	1,625	1,795	1,590
001-0530-505500	EMPLOYEE INSURANCE	64,653	52,090	66,358	81,519
001-0530-505530	SOCIAL SECURITY	16,574	17,501	22,079	24,831
001-0530-505540	RETIREMENT	29,530	28,105	32,643	36,711
001-0530-506020	STAFF TRAVEL	2,655	982	3,500	4,500
001-0530-506480	AUTO ALLOWANCE	9,500	10,000	10,000	10,000
001-0530-507030	TELEPHONE	555	518	1,500	2,500
001-0530-508010	SUPPLIES	4,078	3,034	5,000	6,000
001-0530-508020	EQUIPMENT	1,750	4,691	3,000	5,000
001-0530-508050	CONFERENCE	3,105	598	4,000	5,000
001-0530-508060	OFFICIAL BOND/DUES	368	50	400	400
001-0530-508070	OPERATING EXPENDITURES	120	-	-	-
001-0530-508350	TRAINING	520	285	5,600	6,000
001-0530-508680	CONTRACT SERVICES	2,187	2,444	2,500	3,500
001-0530-508740	DOCKET BOOKS/PRINTING	1,212	1,571	2,500	3,000
001-0530-508850	SALES TAX	-	-	50	50
		<b>380,470</b>	<b>357,908</b>	<b>447,747</b>	<b>513,596</b>

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	102,352	10,000	-
JP COURT COORDINATOR II (1)	65,056	-	1,095
CLERK III (2)	107,042	-	465
<b>RECLASS</b>			
CLERK II (1)	48,546	-	30
<b>5 Full-time Position</b>	<b>322,996</b>	<b>10,000</b>	<b>1,590</b>

**Justice of the Peace - Precinct 4**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0540-505010	SALARY - JUSTICE OF THE PEACE #4	86,510	73,094	99,371	102,352
001-0540-505020	SALARIES - FULL TIME	158,879	178,204	219,047	225,619
001-0540-505050	LONGEVITY	470	450	700	1,130
001-0540-505500	EMPLOYEE INSURANCE	58,539	76,945	90,371	62,667
001-0540-505530	SOCIAL SECURITY	17,980	18,547	24,413	25,176
001-0540-505540	RETIREMENT	30,733	29,660	36,092	37,221
001-0540-506020	STAFF TRAVEL	1,324	127	3,000	3,000
001-0540-506480	AUTO ALLOWANCE	9,500	8,333	10,000	10,000
001-0540-507030	TELEPHONE	2,119	1,304	4,000	4,000
001-0540-508010	SUPPLIES	2,820	3,464	6,000	6,000
001-0540-508020	EQUIPMENT	2,468	(249)	6,000	6,000
001-0540-508030	FURNITURE/FIXTURES	1,794	162	4,000	4,000
001-0540-508040	POSTAGE	-	-	400	400
001-0540-508050	CONFERENCE	2,252	788	4,000	4,000
001-0540-508060	OFFICIAL BOND	472	139	400	400
001-0540-508190	COMPUTER EQUIPMENT	1,590	2,014	4,000	4,000
001-0540-508350	TRAINING	1,075	-	6,000	6,000
001-0540-508680	CONTRACT SERVICES	3,875	3,270	4,500	4,500
001-0540-508730	MAINT/RPS OFC EQUIP	147	87	2,000	2,000
001-0540-508740	DOCKET BOOKS/PRINTING	5,742	3,715	4,500	4,500
001-0540-508850	SALES TAX	45	-	55	55
		<b>388,335</b>	<b>400,055</b>	<b>528,849</b>	<b>513,020</b>

Position	Salary	Allowances	Longevity
JUSTICE OF PEACE (1)	102,352	10,000	-
JP COURT COORDINATOR II (1)	65,056	-	465
CLERK III (3)	160,563	-	665
<b>5 Full-time Position</b>	<b>327,971</b>	<b>10,000</b>	<b>1,130</b>

## Constable - Precinct 1

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0611-505010	SALARY - CONSTABLE #1	79,067	77,068	93,029	95,820
001-0611-505020	SALARIES - FULL TIME	72,210	132,036	169,484	174,568
001-0611-505030	CERTIFICATION PAY	1,800	3,600	4,860	4,860
001-0611-505050	LONGEVITY	1,095	1,160	1,270	155
001-0611-505500	EMPLOYEE INSURANCE	35,459	50,733	52,068	42,256
001-0611-505530	SOCIAL SECURITY	10,417	15,645	20,179	20,697
001-0611-505540	RETIREMENT	18,201	24,476	29,834	30,598
001-0611-507030	TELEPHONE	2,499	2,980	2,500	3,000
001-0611-508010	SUPPLIES	566	903	2,000	3,000
001-0611-508020	EQUIPMENT	25	227	3,087	3,087
001-0611-508050	CONFERENCE	-	-	2,000	2,000
001-0611-508060	OFFICIAL BOND/DUES	-	-	350	350
001-0611-508080	AUTO GAS/OIL REIMB	4,833	9,332	8,500	9,500
001-0611-508090	AUTO REPAIRS	1,109	6,113	3,113	3,113
001-0611-508100	AUTO TIRES	957	565	1,926	2,500
001-0611-508110	AUTO PURCHASE/INSURANCE	1,252	1,444	1,800	3,520
001-0611-508150	UNIFORM ALLOWANCE	960	2,301	1,920	1,920
001-0611-508190	COMPUTER EQUIPMENT	2,074	1,577	3,000	3,000
001-0611-508350	TRAINING	-	-	1,000	1,500
001-0611-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	-	6,000	6,000
001-0611-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,550	2,550	2,550	2,550
		<b>235,074</b>	<b>332,712</b>	<b>410,470</b>	<b>413,994</b>

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 1 (1)	95,820	1,620	-
CHIEF DEPUTY CONSTABLE (1)	91,539	2,580	115
DEPUTY II - CONSTABLE (1)	83,029	2,580	40
<b>3 Full-time Position</b>	<b>270,388</b>	<b>6,780</b>	<b>155</b>

**Constable - Precinct 2**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0612-505010	SALARY - CONSTABLE #2	79,067	77,068	93,029	95,820
001-0612-505020	SALARIES - FULL TIME	72,345	129,705	169,484	174,568
001-0612-505030	CERTIFICATION PAY	1,800	3,500	4,860	4,860
001-0612-505050	LONGEVITY	95	270	395	515
001-0612-505500	EMPLOYEE INSURANCE	33,003	41,067	42,139	42,256
001-0612-505530	SOCIAL SECURITY	11,035	16,175	20,113	20,724
001-0612-505540	RETIREMENT	18,271	24,180	29,735	30,639
001-0612-507030	TELEPHONE	2,455	2,487	3,900	3,500
001-0612-508010	SUPPLIES	45	2,141	2,500	2,500
001-0612-508020	EQUIPMENT	9,878	5,353	10,000	10,000
001-0612-508050	CONFERENCE	2,000	2,715	2,500	2,500
001-0612-508060	OFFICIAL BOND/DUES	438	360	600	600
001-0612-508080	AUTO GAS/OIL REIMB	7,418	7,716	8,000	8,000
001-0612-508090	AUTO REPAIRS	1,752	314	2,500	2,500
001-0612-508100	AUTO TIRES	688	1,657	2,000	2,000
001-0612-508110	AUTO PURCHASE/INSURANCE	1,750	2,022	1,800	3,300
001-0612-508150	UNIFORM ALLOWANCE	960	1,840	1,920	1,920
001-0612-508190	COMPUTER EQUIPMENT	5,606	8,616	8,470	8,470
001-0612-508210	UNIFORM EXP	2,377	683	2,880	2,880
001-0612-508350	TRAINING	2,127	1,585	2,000	2,000
001-0612-508880	COMPUTER SOFTWARE	500	2,236	6,250	8,400
001-0612-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	2,724	11,850	15,443
001-0612-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,550	2,550	2,550	2,975
001-0612-509981	PROFESSIONAL DEVELOPMENT	-	-	-	2,500
001-0612-509999	PAYABLE TO PLAINTIFF	-	2,570	2,600	-
		<b>256,159</b>	<b>339,534</b>	<b>432,075</b>	<b>448,871</b>

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 2 (1)	95,820	1,620	-
CHIEF DEPUTY CONSTABLE (1)	91,539	2,580	270
DEPUTY II - CONSTABLE (1)	83,029	2,580	245
<b>3 Full-time Position</b>	<b>270,388</b>	<b>6,780</b>	<b>515</b>

### Constable - Precinct 3

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0613-505010	SALARY - CONSTABLE #3	79,067	77,068	93,029	95,820
001-0613-505020	SALARIES - FULL TIME	72,470	127,370	169,484	174,568
001-0613-505030	CERTIFICATION PAY	900	1,933	2,700	2,700
001-0613-505050	LONGEVITY	180	240	350	470
001-0613-505500	EMPLOYEE INSURANCE	30,558	45,895	48,543	50,362
001-0613-505530	SOCIAL SECURITY	10,597	15,249	20,109	20,721
001-0613-505540	RETIREMENT	18,087	23,753	29,730	30,634
001-0613-507030	TELEPHONE	1,977	2,803	3,000	3,000
001-0613-508010	SUPPLIES	1,036	2,737	2,900	2,900
001-0613-508020	EQUIPMENT	386	402	2,500	3,482
001-0613-508050	CONFERENCE	6,153	3,589	4,500	4,500
001-0613-508060	OFFICIAL BOND/DUES	-	-	450	600
001-0613-508080	AUTO GAS/OIL REIMB	5,472	8,124	7,000	7,300
001-0613-508090	AUTO REPAIRS	1,965	974	1,500	1,736
001-0613-508100	AUTO TIRES	20	300	1,000	1,500
001-0613-508110	AUTO PURCHASE/INSURANCE	917	1,062	2,700	3,375
001-0613-508120	RADIO	-	-	6,840	6,840
001-0613-508150	UNIFORM ALLOWANCE	960	2,663	1,920	1,920
001-0613-508190	COMPUTER EQUIPMENT	-	6,485	7,800	7,653
001-0613-508210	UNIFORM EXP	-	-	900	960
001-0613-508350	TRAINING	2,423	592	2,500	2,700
001-0613-508880	COMPUTER SOFTWARE	1,320	1,452	2,352	4,552
001-0613-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	5,232	5,595	5,742
001-0613-509895	AXON IN-CAR CAMERAS	-	-	35,179	35,179
001-0613-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,125	2,125	3,622	3,622
		<b>236,614</b>	<b>330,049</b>	<b>456,203</b>	<b>472,836</b>

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 3 (1)	95,820	-	-
CHIEF DEPUTY CONSTABLE (1)	91,539	2,580	355
DEPUTY II - CONSTABLE (1)	83,029	2,040	115
<b>3 Full-time Position</b>	<b>270,388</b>	<b>4,620</b>	<b>470</b>

**Constable - Precinct 4**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0614-505010	SALARY - CONSTABLE #4	79,067	77,068	93,029	95,820
001-0614-505020	SALARIES - FULL TIME	72,470	71,290	169,484	174,568
001-0614-505030	CERTIFICATION PAY	-	-	-	3,240
001-0614-505050	LONGEVITY	260	320	380	265
001-0614-505500	EMPLOYEE INSURANCE	27,402	28,124	42,139	42,256
001-0614-505530	SOCIAL SECURITY	10,935	11,396	20,111	20,705
001-0614-505540	RETIREMENT	17,984	17,042	29,733	30,611
001-0614-506030	AMMUNITION	-	-	-	1,800
001-0614-507030	TELEPHONE	3,058	2,482	3,000	3,000
001-0614-508010	SUPPLIES	2,586	1,593	3,600	4,320
001-0614-508020	EQUIPMENT	4,342	3,160	4,320	4,213
001-0614-508025	Ballistic Armor	-	-	-	4,000
001-0614-508030	FURNITURE/FIXTURES	-	-	1,800	-
001-0614-508050	CONFERENCE	598	-	2,500	2,000
001-0614-508060	OFFICIAL BOND/DUES	-	-	420	600
001-0614-508080	AUTO GAS/OIL REIMB	3,336	1,989	8,433	10,120
001-0614-508090	AUTO REPAIRS	1,144	4,765	3,500	3,500
001-0614-508100	AUTO TIRES	-	-	1,500	1,500
001-0614-508110	AUTO PURCHASE/INSURANCE	1,339	1,549	2,700	2,700
001-0614-508120	RADIO	-	-	1,000	1,000
001-0614-508150	UNIFORM ALLOWANCE	960	960	1,920	1,920
001-0614-508190	COMPUTER EQUIPMENT	-	376	2,600	2,600
001-0614-508210	UNIFORM EXP	350	428	1,000	1,809
001-0614-508350	TRAINING	1,672	-	2,000	2,000
001-0614-508440	WEAPONS	-	-	-	2,500
001-0614-508880	COMPUTER SERVICE	-	-	900	3,300
001-0614-509880	CONTRACT SERVICES - LAW ENFORCEMENT CAMERAS	-	2,675	6,000	6,000
001-0614-509885	BODY WORN CAMERAS	-	-	-	11,345
001-0614-509960	CONTRACT SERVICES - RADIO AGREEMENT	2,125	2,125	3,147	3,147
		<b>229,628</b>	<b>227,341</b>	<b>405,216</b>	<b>440,839</b>

Position	Salary	Allowances	Longevity
CONSTABLE PCT. 4 (1)	95,820	-	-
CHIEF DEPUTY CONSTABLE (1)	91,539	2,580	225
DEPUTY II - CONSTABLE (1)	83,029	2,580	40
<b>3 Full-time Position</b>	<b>270,388</b>	<b>5,160</b>	<b>265</b>

### Interfund Transfers

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
001-0700-509953	TRANSFER TO VEHICHL REPLACEMENT FUND	932,000	1,550,195	1,086,001	209,507
001-0700-509955	TRANSFER TO JURY FUND	29,893	-	-	123,367
001-0700-509957	TRANSFER TO ELECTIONS ADMIN	-	123,821	277,249	383,760
001-0700-603456	TRANSFER TO ROAD & BRIDGE FUNDS	1,831,468	-	-	-
001-0700-608800	TRANSFER TO JUVENILE PROBATION	1,124,305	1,990,038	1,506,153	1,965,192
001-0700-608801	TRANSFER TO JUVENILE DETENTION	1,129,418	702,185	1,011,266	1,112,218
001-0700-608802	TRANSFER TO JUVENILE JJAEP	(1)	405,990	428,653	508,531
001-0700-608816	TRANSFER TO PERM IMPROV	2,528,699	7,246,226	583,805	-
001-0700-608820	TRANSFER TO	152,330	(1,303,442)	-	-
001-0700-619919	TRANSFER TO LAW LIBRARY	157,242	170,377	80,297	138,500
001-0700-623923	TRANSFER TO RIGHT OF WAY	-	193,000	278,117	-
001-0700-650950	TRANSFER TO CIVIL BOND SUPERVISION	15,173	-	-	-
		<b>7,900,527</b>	<b>11,078,390</b>	<b>5,251,541</b>	<b>4,441,075</b>

**Debt Retirement and Reduction**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>EXPENDITURES</b>					
001-0978-599995	DEBT RETIREMENT/REDUCTION	-	-	13,327,096	-
		-	-	13,327,096	-



**Special Revenue  
*Funds***

**Road and Bridge - Precinct 1**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
003-0601-400010	AD VALOREM TAXES	1,020,225	1,059,901	1,148,081	1,245,094
003-0601-400020	INTEREST	147,791	166,964	152,000	142,500
003-0601-400040	SALE OF MATERIAL	-	2,590	-	-
003-0601-400060	AUTO REGISTRATION	202,350	202,398	218,000	223,000
003-0601-400070	REGISTRATION FEE-10.00	452,228	469,298	451,000	489,300
003-0601-400080	INTERLOCAL AGREEMENTS	-	17,877	-	-
003-0601-400100	SALE OF EQUIPMENT	1,000	48,886	-	-
003-0601-400700	DEL AD VAL TAXES	(1,908)	(3,584)	6,000	9,100
003-0601-400710	PENALTY & INT	7,398	8,307	8,000	8,700
003-0601-400900	STATE WEIGHT & MEASURE FEES	40,379	40,317	49,000	40,300
003-0601-400920	SUBDIVISION PERCENTAGE FEES	1	14,769	-	-
003-0601-401700	TRANSFER FROM GENERAL FUND	457,867	-	-	-
003-0601-406490	FUND BALANCE - CARRY OVER	-	-	2,975,254	3,087,965
		<b>2,327,329</b>	<b>2,027,723</b>	<b>5,007,335</b>	<b>5,245,959</b>
<b>EXPENDITURES</b>					
003-0601-505020	SALARIES - FULL TIME	788,920	921,821	1,097,133	1,138,105
003-0601-505025	SALARIES - PART TIME	-	-	49,494	47,380
003-0601-505027	SALARIES - SEASONAL	12,273	9,621	49,494	41,929
003-0601-505050	LONGEVITY	6,515	5,540	5,430	5,335
003-0601-505500	EMPLOYEE INSURANCE	216,446	247,694	272,277	292,832
003-0601-505530	SOCIAL SECURITY	54,832	66,330	91,919	94,305
003-0601-505540	RETIREMENT	85,764	102,233	135,895	139,424
003-0601-505560	UNEMPLOYMENT FEES	1,327	1,338	-	879
003-0601-507010	UTILITIES	17,129	18,089	25,000	25,000
003-0601-507030	TELEPHONE	2,270	2,049	8,000	8,000
003-0601-508020	PURCHASE OF EQUIPMENT	367,020	132,004	282,000	282,000
003-0601-508050	CONFERENCE/DUES/BOND	2,238	2,717	4,000	4,000
003-0601-508070	OPERATING EXPENDITURES	1,244	4,947	38,160	38,160
003-0601-508650	EMPLOYMENT SCREENING	685	905	1,500	1,500
003-0601-509110	GRAVEL	17,500	187,792	250,000	250,000
003-0601-509120	BRIDGE REPAIRS	-	11,308	20,000	20,000
003-0601-509150	ASPHALT	-	-	181,875	181,875
003-0601-509160	AUTO/EQUIP/BLDG INS	17,858	23,638	25,000	31,558
003-0601-509240	SOIL CONSERVATION	18,746	18,511	18,750	7,000
003-0601-520100	CDL TRAINING	-	9,840	25,000	25,000
003-0601-570000	CONTINGENCY - SURPLUS	-	-	2,426,408	2,611,677
		<b>1,610,767</b>	<b>1,766,375</b>	<b>5,007,335</b>	<b>5,245,959</b>



Position	Salary	Allowances	Longevity
FOREMAN (1)	86,350	-	30
ADMINISTRATIVE ASSISTANT (1)	83,928	-	655
ASSISTANT FOREMAN (1)	74,160	-	-
MECHANIC (1)	71,070	-	555
HEAVY EQUIPMENT OPERATOR (2)	122,736	-	605
EQUIPMENT OPERATOR (3)	173,716	-	1,255
ROAD WORKER (10)	526,144	-	2,235
ROAD WORKER PT (2)	47,380	-	-
ROAD WORKER PTS (2)	41,929	-	-
<b>19 Full-time / 2 Part-time / 2 Seasonal Positions</b>	<b>1,227,414</b>	<b>-</b>	<b>5,335</b>

**Road and Bridge - Precinct 2**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
004-0652-400010	AD VALOREM TAXES	1,020,225	1,059,901	1,148,081	1,245,094
004-0652-400020	INTEREST	130,617	150,071	134,000	156,300
004-0652-400060	AUTO REGISTRATION	202,349	202,398	218,000	223,000
004-0652-400070	REGISTRATION FEE - 10.00	452,228	469,768	451,000	489,300
004-0652-400080	INTERLOCAL AGREEMENTS	116,096	33,269	10,000	25,500
004-0652-400700	DEL AD VAL TAXES	(1,908)	(3,283)	6,000	9,100
004-0652-400710	PENALTY & INT	7,398	8,307	8,000	8,700
004-0652-400900	STATE WEIGHT & MEASURE FEES	40,379	40,317	49,000	40,300
004-0652-401700	TRANSFER FROM GENERAL FUND	457,867	-	-	-
004-0652-406490	FUND BALANCE - CARRY OVER	-	-	2,880,537	3,839,564
		<b>2,425,250</b>	<b>1,960,747</b>	<b>4,904,618</b>	<b>6,036,858</b>
<b>EXPENDITURES</b>					
004-0652-505020	SALARIES - FULL TIME	835,665	748,492	1,003,055	978,091
004-0652-505025	SALARIES - PART TIME	-	26,445	49,494	38,563
004-0652-505027	SALARIES - SEASONAL	9,137	30,966	49,494	38,563
004-0652-505050	LONGEVITY	9,545	9,600	10,525	10,805
004-0652-505500	EMPLOYEE INSURANCE	220,163	209,349	262,464	255,431
004-0652-505530	SOCIAL SECURITY	57,718	56,757	85,111	81,551
004-0652-505540	RETIREMENT	91,958	86,203	125,831	120,567
004-0652-505560	UNEMPLOYMENT FEES	1,412	1,160	-	725
004-0652-507010	UTILITIES	14,805	15,990	13,860	15,246
004-0652-507030	TELEPHONE	4,003	2,814	8,800	9,680
004-0652-508020	EQUIPMENT	-	115,537	-	-
004-0652-508050	CONFERENCE/DUES/BOND	4,288	3,353	4,400	4,840
004-0652-508070	OPERATING EXPENDITURES	-	-	117,303	122,433
004-0652-508650	EMPLOYMENT SCREENING	555	660	825	908
004-0652-508680	CONTRACT SERVICES	-	-	200,000	220,000
004-0652-509120	BRIDGE REPAIRS	684	3,956	74,947	82,442
004-0652-509150	ASPHALT	324,364	-	57,874	63,661
004-0652-509160	AUTO/EQUIP/BLDG INS	21,997	26,122	11,000	33,909
004-0652-509220	RADIO INFRASTRUCTURE	-	-	-	6,600
004-0652-509240	SOIL CONSERVATION	18,746	18,511	20,625	22,688
004-0652-509270	PRINCIPAL PAYMENT	83,692	-	-	-
004-0652-509280	INTEREST PAYMENT	2,935	-	-	-
004-0652-509960	CONTRACT SERVICES - RADIO AGREEMENT	5,950	5,950	8,654	9,519
004-0652-520100	CDL TRAINING	-	194	110	121
004-0652-570000	CONTINGENCY - SURPLUS	-	-	2,800,246	3,920,515
		<b>1,707,616</b>	<b>1,362,058</b>	<b>4,904,618</b>	<b>6,036,858</b>



Position	Salary	Allowances	Longevity
ASSISTANT FOREMAN (1)	83,126	-	1,505
HEAVY EQUIPMENT OPERATOR (4)	287,688	-	2,705
MECHANIC (1)	71,368	-	905
ADMINISTRATIVE ASSISTANT (1)	68,309	-	220
EQUIPMENT OPERATOR (2)	125,584	-	2,885
ROAD WORKER (7)	342,017	-	2,585
ROAD WORKER PT (2)	38,563	-	-
ROAD WORKER PTS (2)	38,563	-	-
<b>16 Full-time / 2 Part-time / 2 Seasonal Positions</b>	<b>1,055,218</b>	<b>-</b>	<b>10,805</b>

**Road and Bridge - Precinct 3**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
005-0703-400010	AD VALOREM TAXES	1,020,225	1,059,901	1,148,081	1,245,094
005-0703-400020	INTEREST	102,951	84,180	76,000	43,400
005-0703-400030	MISC. REIMBURSEMENTS	2,774	617	-	-
005-0703-400040	SALE OF MATERIAL	900	951	-	-
005-0703-400060	AUTO REGISTRATION	202,349	202,397	218,000	223,000
005-0703-400070	REGISTRATION FEE - 10.00	452,228	477,537	451,000	489,300
005-0703-400100	SALE OF EQUIPMENT	57,325	71,551	-	-
005-0703-400700	DEL AD VAL TAX	(1,908)	(3,584)	6,000	9,100
005-0703-400710	PENALTY & INT	7,398	8,307	8,000	8,700
005-0703-400900	STATE WEIGHT & MEASURE FEES	40,379	40,317	49,000	40,300
005-0703-400920	SUBDIVISION PERCENTAGE FEES	73,728	237,965	291,000	-
005-0703-401700	TRANSFER FROM GENERAL FUND	457,867	-	-	-
005-0703-406490	FUND BALANCE - CARRY OVER	-	-	1,551,874	711,076
005-0703-406590	INSURANCE REIMBURSEMENT	2,097	-	-	-
		<b>2,418,312</b>	<b>2,180,139</b>	<b>3,798,955</b>	<b>2,769,970</b>
<b>EXPENDITURES</b>					
005-0703-505020	SALARIES - FULL TIME	896,092	946,175	1,088,973	1,104,511
005-0703-505025	SALARIES - PART TIME	29,038	27,968	24,746	25,488
005-0703-505027	SALARIES - SEASONAL	56,757	64,639	75,883	100,896
005-0703-505050	LONGEVITY	6,765	7,785	9,300	9,570
005-0703-505500	EMPLOYEE INSURANCE	241,651	260,032	288,804	296,941
005-0703-505530	SOCIAL SECURITY	68,520	74,431	91,716	94,896
005-0703-505540	RETIREMENT	101,022	108,532	135,596	140,297
005-0703-505560	UNEMPLOYMENT FEES	1,713	1,579	-	980
005-0703-507010	UTILITIES	23,010	22,196	25,000	25,000
005-0703-508020	EQUIPMENT	387,190	570,516	600,000	300,000
005-0703-508030	FURNITURE/FIXTURES	-	-	1,000	1,000
005-0703-508050	CONFERENCE/DUES/BOND	1,570	3,595	4,000	4,000
005-0703-508070	OPERATING EXPENDITURES	29,155	35,499	70,000	50,000
005-0703-508190	COMPUTER EQUIPMENT	1,116	1,600	2,000	2,000
005-0703-508650	EMPLOYMENT SCREENING	870	540	750	750
005-0703-508680	CONTRACT SERVICES	125	727	10,000	10,000
005-0703-509000	YOUTH EXPO FUNDING	-	-	2,500	-
005-0703-509060	CULVERTS	-	-	30,000	-
005-0703-509070	TIRES	19,736	26,134	25,000	25,000
005-0703-509090	REPAIRS/PARTS	352	-	12,000	12,000
005-0703-509100	GAS/OIL	171,635	139,189	300,000	250,000
005-0703-509120	BRIDGE REPAIRS	36,785	-	100,000	200,000
005-0703-509130	CHEMICALS	2,647	473	4,000	4,000
005-0703-509150	ASPHALT	20,820	63,701	80,000	40,000
005-0703-509160	AUTO/EQUIP/BLDG INS	17,859	28,963	30,000	45,721
005-0703-509180	HDW/TOOLS	6,359	6,011	10,000	10,000
005-0703-509240	SOIL CONSERVATION	18,747	18,511	18,750	-
005-0703-509300	ROW PURCHASE	-	-	5,000	5,000
005-0703-520100	CDL TRAINING	-	-	1,000	1,000
005-0703-570000	CONTINGENCY - SURPLUS	-	-	752,937	10,920
		<b>2,139,534</b>	<b>2,408,796</b>	<b>3,798,955</b>	<b>2,769,971</b>

Position	Salary	Allowances	Longevity
FOREMAN (1)	86,350	-	280
ADMINISTRATIVE ASSISTANT (1)	82,400	-	545
ASSISTANT FOREMAN (2)	138,040	-	1,500
HEAVY EQUIPMENT OPERATOR (2)	126,856	-	1,815
EQUIPMENT OPERATOR (2)	116,369	-	660
ROAD WORKER (10)	498,362	-	4,055
MECHANIC (1)	56,135	-	435
ROAD WORKER PTS (3)	77,721	-	-
ROAD WORKER PT (1)	25,488	-	280
<b>NEW POSITIONS</b>			
ROAD WORKER PTS (1)	23,175	-	-
<b>19 Full-time / 1 Part-time / 4 Seasonal Positions</b>	<b>1,230,896</b>	<b>-</b>	<b>9,570</b>

**Road and Bridge - Precinct 4**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
006-0754-400010	AD VALOREM TAXES	1,020,225	1,059,913	1,148,081	1,245,094
006-0754-400020	INTEREST	151,513	161,815	152,000	109,600
006-0754-400040	SALE OF MATERIAL	326	946	-	-
006-0754-400060	AUTO REGISTRATION	202,349	202,397	218,000	223,000
006-0754-400070	REGISTRATION FEE -10.00	452,228	477,537	451,000	489,300
006-0754-400100	SALE OF EQUIPMENT	6,625	205,111	-	-
006-0754-400700	DEL AD VAL TAXES	(1,908)	(3,595)	6,000	9,100
006-0754-400710	PENALTY & INT	7,398	8,307	8,000	8,700
006-0754-400900	STATE WEIGHT & MEASURE FEES	40,379	40,317	49,000	40,300
006-0754-400920	SUBDIVISION PERCENTAGE FEES	146,279	-	-	-
006-0754-401700	TRANSFER FROM GENERAL FUND	457,867	-	-	-
006-0754-406490	FUND BALANCE - CARRY OVER	-	-	2,771,960	2,142,177
006-0754-406590	INSURANCE REIMB	-	18,837	-	-
		<b>2,483,280</b>	<b>2,171,585</b>	<b>4,804,041</b>	<b>4,267,271</b>
<b>EXPENDITURES</b>					
006-0754-505020	SALARIES - FULL TIME	947,077	983,052	1,077,743	1,100,320
006-0754-505025	SALARIES - PART TIME	-	-	49,494	46,062
006-0754-505027	SALARIES - SEASONAL	13,334	15,914	49,494	46,913
006-0754-505050	LONGEVITY	6,860	7,315	7,625	8,395
006-0754-505500	EMPLOYEE INSURANCE	260,360	280,205	274,272	295,016
006-0754-505530	SOCIAL SECURITY	65,882	70,439	90,603	91,929
006-0754-505540	RETIREMENT	103,311	108,960	133,951	135,911
006-0754-505560	UNEMPLOYMENT FEES	1,508	1,362	-	858
006-0754-507010	UTILITIES	21,188	18,317	30,000	10,000
006-0754-508020	EQUIPMENT	129,326	1,000,522	241,254	500,000
006-0754-508050	CONFERENCE/DUES/BOND	880	2,879	4,000	4,000
006-0754-508070	OPERATING EXPENDITURES	39,339	28,606	72,121	25,000
006-0754-508650	EMPLOYMENT SCREENING	525	750	750	500
006-0754-508680	CONTRACT LABOR	15,780	105,801	25,780	232,000
006-0754-509120	BRIDGE REPAIRS	2,365	3,350	45,000	45,000
006-0754-509150	ASPHALT	-	-	43,903	45,000
006-0754-509160	AUTO/EQUIP/BLDG INS	13,294	18,301	20,000	28,028
006-0754-509240	SOIL CONSERVATION	18,746	18,511	18,750	18,750
006-0754-520100	CDL TRAINING	-	10,000	10,000	10,000
006-0754-570000	CONTINGENCY - SURPLUS	-	-	2,609,301	1,623,589
		<b>1,639,775</b>	<b>2,674,284</b>	<b>4,804,041</b>	<b>4,267,272</b>



Position	Salary	Allowances	Longevity
FOREMAN (1)	85,039	-	1,520
ADMINISTRATIVE ASSISTANT (1)	83,928	-	920
ASSISTANT FOREMAN (1)	71,724	-	860
MECHANIC (1)	70,573	-	1,080
HEAVY EQUIPMENT OPERATOR (2)	131,431	-	1,705
EQUIPMENT OPERATOR (2)	109,979	-	285
ROAD WORKER (11)	547,646	-	2,025
ROAD WORKER PTS (2)	46,913	-	-
ROAD WORKER PT (2)	46,062	-	-
<b>19 Full-time / 2 Part-time / 2 Seasonal Positions</b>	<b>1,193,295</b>	<b>-</b>	<b>8,395</b>

**Local Budget - Juvenile Probation**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
008-0420-400020	INTEREST	8,119	24,788	19,000	19,600
008-0420-401700	TRANSFER FROM GENERAL FUND	1,124,305	1,990,038	1,506,153	1,965,192
008-0420-406490	FUND BALANCE - CARRY OVER	-	-	505,142	350,669
008-0420-408780	RESIDENTIAL PLACEMENT REIMB FEE	28	274	300	-
008-0420-408960	POLYGRAPH TESTING REIMB FEE	491	1,009	1,200	-
008-0420-408970	DRUG TESTING REIMB FEE	151	36	50	-
<b>EXPENDITURES</b>					
008-0420-505010	SALARIES - JUVENILE BOARD	99,254	113,569	140,000	215,000
008-0420-505020	SALARIES - FULL TIME	548,687	519,453	544,742	613,004
008-0420-505025	SALARIES - PART TIME	-	-	32,206	33,172
008-0420-505050	LONGEVITY	4,550	5,318	6,410	7,030
008-0420-505500	EMPLOYEE INSURANCE	182,588	206,283	241,643	248,265
008-0420-505530	SOCIAL SECURITY	64,224	72,709	54,266	65,270
008-0420-505540	RETIREMENT	101,891	112,612	80,228	96,498
008-0420-506010	MILEAGE REIMBURSEMENT	2,080	2,685	5,000	5,000
008-0420-507030	TELEPHONE	9,918	7,971	9,000	10,000
008-0420-507060	INSURANCE PREMIUM	8,925	8,747	12,000	13,500
008-0420-508010	SUPPLIES	7,881	9,930	11,500	11,500
008-0420-508020	EQUIPMENT	1,414	3,099	6,000	6,000
008-0420-508030	FURNITURE/FIXTURES	5,275	1,124	5,000	5,000
008-0420-508070	OPERATING EXPENDITURES	11,075	4,810	10,000	10,000
008-0420-508080	AUTO GAS/OIL/MAINTENANCE	6,458	8,549	8,500	10,000
008-0420-508090	AUTO REPAIRS	1,947	2,000	3,500	3,500
008-0420-508221	JUVENILE BOARD ATTORNEY	-	-	-	40,000
008-0420-508350	TRAINING	7,699	13,559	12,000	12,000
008-0420-508450	JUVENILE DETENTION SERVICE	88,910	241,092	190,000	190,000
008-0420-508680	CONTRACT SERVICES	4,949	5,013	10,500	10,500
008-0420-508720	AUDIT FEES	4,650	-	4,850	4,850
008-0420-508750	JUVENILE PSYCHOLOGICAL	27,145	9,450	30,000	30,000
008-0420-508752	PSYCHIATRIC / MEDICATION MGMT	-	-	-	3,500
008-0420-508770	JUVENILE MEDICAL	4,274	6,279	3,500	3,500
008-0420-508780	JUVENILE RESIDENTIAL	158,690	155,362	260,000	290,000
008-0420-508890	TRANSPORT EXPENSE	680	1,511	1,000	1,000
008-0420-508920	FACILITIES OPERATION	81	1,054	-	-
008-0420-508940	SECURE RESIDENTIAL	195,839	253,474	225,000	275,000
008-0420-508960	SEX OFFENDER SERVICES	23,817	9,546	20,000	20,000
008-0420-508970	SUBSTANCE ABUSE SERVICES	16,609	23,639	25,000	25,000
008-0420-508980	INDIVIDUAL/FAMILY COUNSELING	19,748	17,361	20,000	20,000
008-0420-508990	OTHER PROGRAMS & GROUPS	49,528	44,222	60,000	55,000
		<b>1,658,787</b>	<b>1,860,419</b>	<b>2,031,845</b>	<b>2,333,089</b>

Position	Salary	Allowances	Longevity
JUVENILE DIRECTOR (1)	67,132	-	565
DEPUTY DIRECTOR (1)	57,601	-	235
OFFICE COORDINATOR (1)	51,170	-	170
CLERK III (1)	51,062	-	855
LEAD PROBATION OFFICER (1)	38,537	-	330
JPO / INTAKE / COURT / ISP - SEX OFFENDER (2)	72,746	-	955
JPO MENTAL HEALTH (1)	36,006	-	710
JUVENILE PROGRAM/VICTIM MANAGER (1)	35,871	-	385
COMPLIANCE/TRAINING MANAGER (1)	34,412	-	870
JPO (3)	102,699	-	765
PT PROGRAM ASSISTANT (1)	33,172	-	600
DEPARTMENTAL ADMINISTRATIVE MANAGER (1)	31,534	-	590
378TH DISTRICT JUDGE (0)	25,000	-	-
40TH DISTRICT JUDGE (0)	25,000	-	-
443RD DISTRICT JUDGE (0)	25,000	-	-
CO.CT.AT LAW JUDGE (0)	75,000	-	-
COUNTY JUDGE (0)	25,000	-	-
<b>NEW POSITIONS</b>			
JPO - COURT (1)	34,233	-	-
504th DISTRICT JUDGE (0)	25,000	-	-
<b>15 Full-time / 1 Part-time Position</b>	<b>846,175</b>	<b>-</b>	<b>7,030</b>

**Local Budget - Juvenile Detention**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
008-0421-401700	TRANSFER FROM GENERAL FUND	598,965	702,185	1,011,266	1,112,218
		<b>598,965</b>	<b>702,185</b>	<b>1,011,266</b>	<b>1,112,218</b>
<b>EXPENDITURES</b>					
008-0421-505020	SALARIES - FULL TIME	101,086	233,889	418,655	495,177
008-0421-505022	OVERTIME PAY	-	38,199	24,500	-
008-0421-505025	SALARIES - PART TIME	99,443	142,962	-	22,962
008-0421-505035	SALARIES - TEMPORARY	-	-	234,635	218,712
008-0421-505050	LONGEVITY	1,065	1,275	760	2,395
008-0421-505500	EMPLOYEE INSURANCE	26,419	51,398	126,808	113,111
008-0421-505530	SOCIAL SECURITY	15,062	31,789	50,035	56,552
008-0421-505540	RETIREMENT	13,219	32,878	73,973	83,609
008-0421-507030	TELEPHONE	828	1,125	3,000	3,000
008-0421-508010	SUPPLIES	1,935	1,730	4,000	4,000
008-0421-508030	FURNITURE/FIXTURES	195	1,752	5,000	5,000
008-0421-508070	OPERATING EXPENDITURES	4,170	2,313	7,500	7,500
008-0421-508080	AUTO GAS/OIL/MAINTENANCE	7,345	7,613	8,000	8,000
008-0421-508190	COMPUTER EQUIPMENT	-	-	-	5,000
008-0421-508350	TRAINING	2,581	2,006	4,000	4,000
008-0421-508680	CONTRACT SERVICES	2,800	3,487	3,800	4,600
008-0421-508752	PSYCHIATRIC / MEDICATION MGMT	-	-	-	12,000
008-0421-508770	JUVENILE MEDICALS	217	1,892	10,000	10,000
008-0421-508821	Linens/Hygiene/Clothing	-	-	7,500	7,500
008-0421-508822	Food	-	-	20,000	20,000
008-0421-508890	TRANSPORT EXPENSE	2,515	2,535	3,500	3,500
008-0421-508920	FACILITIES OPERATION	913	964	-	-
008-0421-508930	DETENTION PROVISIONS	3,862	7,414	5,600	5,600
008-0421-570000	CONTINGENCY - SURPLUS	-	-	-	20,000
		<b>283,656</b>	<b>565,220</b>	<b>1,011,266</b>	<b>1,112,218</b>

Position	Salary	Allowances	Longevity
TRANSPORT/DETENTION ADMINISTRATOR (1)	79,954	-	110
TRANSPORT / DETENTION STAFF (7)	287,300	-	465
INTAKE JPO / DETENTION STAFF (2)	63,962	-	90
PT DETENTION STAFF (1)	24,434	-	485
DETENTION STAFF PTT (10)	194,278	-	-
<b>RECLASS</b>			
PT DETENTION STAFF (1)	22,962	-	1,245
<b>NEW POSITIONS</b>			
INTAKE JPO / DETENTION STAFF (2)	63,962	-	-
<b>12 Full-time / 1 Part-time Position</b>	<b>736,851</b>	<b>-</b>	<b>2,395</b>

## Local Budget - Juvenile JJAEP

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
066-0422-400000	JJAEP ISD REVENUE	33,744	80,990	65,000	96,000
066-0422-400005	JJAEP REVENUE FOR MANDATORY	138,030	129,000	133,000	43,000
066-0422-400020	INTEREST	19,416	2,817	2,600	1,800
066-0422-400590	STATE FUNDING	32,336	-	-	-
066-0422-401700	TRANSFER FROM GENERAL FUND	530,453	405,990	428,653	508,531
066-0422-406490	FUND BALANCE - CARRY OVER	-	-	90,252	103,000
		<b>753,979</b>	<b>618,797</b>	<b>719,505</b>	<b>752,331</b>
<b>EXPENDITURES</b>					
066-0422-503255	REFUND TO TJJD	-	32,336	-	-
066-0422-505020	SALARIES - FULL TIME	391,827	352,327	363,378	376,338
066-0422-505025	SALARIES - PARTTIME	-	-	-	29,180
066-0422-505050	LONGEVITY	200	552	910	1,070
066-0422-505500	EMPLOYEE INSURANCE	68,651	81,400	81,448	63,954
066-0422-505530	SOCIAL SECURITY	27,038	29,071	27,868	31,104
066-0422-505540	RETIREMENT	42,553	44,798	41,201	45,985
066-0422-507030	TELEPHONE	1,241	904	2,000	2,000
066-0422-508010	SUPPLIES/GENERAL MISC	9,536	5,950	12,000	12,000
066-0422-508020	EQUIPMENT	(18,111)	-	5,000	5,000
066-0422-508030	FURNITURE/FIXTURES	3,564	2,455	3,000	3,000
066-0422-508070	OPERATING EXPENDITURES	8,589	1,786	9,500	9,500
066-0422-508190	COMPUTER EQUIPMENT	-	-	5,000	5,000
066-0422-508325	SOCIAL PROGRAMS	2,330	4,305	8,000	8,000
066-0422-508350	TRAINING	5,939	9,821	7,000	7,000
066-0422-508680	CONTRACT SERVICES	2,208	3,585	8,000	8,000
066-0422-508770	JUVENILE MEDICALS	-	-	1,000	1,000
066-0422-509995	MENTORING SERVICES	55,000	55,000	55,000	55,000
066-0422-509997	CURRICULUM	30,290	40,652	43,000	43,000
066-0422-509998	STUDENT MEALS	12,199	16,894	16,200	16,200
066-0422-570000	CONTINGENCY - SURPLUS	-	-	30,000	30,000
		<b>643,055</b>	<b>681,836</b>	<b>719,505</b>	<b>752,331</b>

Position	Salary	Allowances	Longevity
JJAEP TEACHER / COMPLIANCE LIAISON (1)	83,152	-	-
GENERAL ED TEACHER (2)	156,070	-	440
JUVENILE ADMINISTRATOR (1)	52,516	-	250
JJAEP ADMINISTRATIVE ASSISTANT (1)	45,840	-	175
COMMUNITY ACTIVITY OFFICER (1)	38,760	-	205
<b>NEW POSITIONS</b>			
PT CLASSROOM PARAPROFESSIONAL (1)	29,180	-	-
<b>6 Full-time / 1 Part-time Position</b>	<b>405,518</b>	<b>-</b>	<b>1,070</b>

**Farm to Market/Lateral Road - Precinct 1**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
009-0602-400010	AD VALOREM TAXES	1,485,520	1,564,446	1,571,252	1,751,300
009-0602-400015	PROPERTY TAX REFUNDS	(13,234)	-	-	-
009-0602-400020	INTEREST	143,525	206,875	175,000	175,200
009-0602-400030	MISC. REIMBURSEMENT	4,021	-	-	-
009-0602-400080	INTERLOCAL AGREEMENTS	195,375	152,670	125,000	-
009-0602-400700	DEL AD VALOREM TAX	(5,382)	(7,634)	-	14,300
009-0602-400710	PENALTY & INTEREST	11,202	12,836	11,000	12,700
009-0602-406490	FUND BALANCE - CARRY OVER	-	-	3,518,187	3,498,792
		<b>1,821,028</b>	<b>1,929,194</b>	<b>5,400,439</b>	<b>5,452,292</b>
<b>EXPENDITURES</b>					
009-0602-508020	EQUIPMENT	470,616	3,914	250,000	250,000
009-0602-508070	OPERATING EXPENDITURES	110,623	124,240	235,250	235,250
009-0602-508680	CONTRACT SERVICES	54,928	286,203	500,000	500,000
009-0602-509060	CULVERTS	16,396	99,973	110,000	110,000
009-0602-509070	TIRES	12,894	16,410	20,000	20,000
009-0602-509080	LUMBER	-	-	20,000	20,000
009-0602-509090	REPAIRS/PARTS	51,242	63,355	100,000	100,000
009-0602-509100	GAS/OIL	153,486	163,428	165,000	165,000
009-0602-509110	GRAVEL	176,842	253,938	309,256	309,256
009-0602-509130	CHEMICALS	3,792	6,562	8,000	8,000
009-0602-509140	SIGNS	10,262	19,807	25,000	25,000
009-0602-509150	ASPHALT	323,507	292,743	622,963	622,963
009-0602-509180	HDW/TOOLS	1,224	1,634	10,000	10,000
009-0602-509190	STEEL	-	-	3,000	3,000
009-0602-509230	BLDG IMPROVEMENTS	-	-	200,000	200,000
009-0602-509620	LUBRICANT	1,248	4,458	6,000	6,000
009-0602-509890	TIRZ PAYMENTS	49,234	45,583	79,582	50,177
009-0602-570000	CONTINGENCY - SURPLUS	-	-	2,736,388	2,817,646
		<b>1,436,293</b>	<b>1,382,247</b>	<b>5,400,439</b>	<b>5,452,292</b>



## Farm to Market/Lateral Road - Precinct 2

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
010-0653-400010	AD VALOREM TAXES	1,485,520	1,564,446	1,571,252	1,751,300
010-0653-400015	PROPERTY TAX REFUNDS	(13,234)	-	-	-
010-0653-400020	INTEREST	41,889	84,106	66,000	59,800
010-0653-400080	INTERLOCAL REVENUE	-	688	-	-
010-0653-400700	DEL AD VALOREM TAX	(5,382)	11,867	-	14,300
010-0653-400710	PENALTY & INTEREST	11,202	12,836	11,000	12,700
010-0653-406490	FUND BALANCE - CARRY OVER	-	-	930,366	1,451,269
		<b>1,519,996</b>	<b>1,673,943</b>	<b>2,578,618</b>	<b>3,289,369</b>
<b>EXPENDITURES</b>					
010-0653-508020	EQUIPMENT	27,714	557,188	318,432	350,275
010-0653-508070	OPERATING EXPENDITURES	71,325	55,091	530,012	1,073,266
010-0653-508680	CONTRACT SERVICES	7,680	52,581	215,160	236,676
010-0653-509060	CULVERTS	5,927	18,311	14,520	15,972
010-0653-509070	TIRES	11,832	50,284	22,000	24,200
010-0653-509080	LUMBER	5,553	2,510	22,000	24,200
010-0653-509090	REPAIRS/PARTS	103,043	97,797	60,500	66,550
010-0653-509100	GAS/OIL	147,315	116,653	237,600	261,360
010-0653-509110	GRAVEL	182,769	154,379	385,000	423,500
010-0653-509120	BRIDGE REPAIRS	-	128,693	300,000	330,000
010-0653-509130	CHEMICALS	8,506	6,444	13,200	14,520
010-0653-509140	SIGNS	9,100	5,075	9,900	10,890
010-0653-509150	ASPHALT	354,327	212,240	340,968	375,065
010-0653-509170	CONCRETE STABILIZATION	-	-	1,100	1,210
010-0653-509180	HDW/TOOLS	5,869	12,067	23,144	25,458
010-0653-509620	LUBRICANT	8,316	5,063	5,500	6,050
010-0653-509890	TIRZ PAYMENTS	49,234	45,583	79,582	50,177
		<b>998,510</b>	<b>1,519,960</b>	<b>2,578,618</b>	<b>3,289,369</b>

**Farm to Market/Lateral Road - Precinct 3**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
011-0704-400010	AD VALOREM TAXES	1,485,520	1,564,446	1,571,252	1,751,300
011-0704-400015	PROPERTY TAX REFUNDS	(13,234)	-	-	-
011-0704-400020	INTEREST	51,457	77,086	58,000	57,200
011-0704-400080	INTERLOCAL AGREEMENTS	-	246	-	-
011-0704-400700	DEL AD VAL TAXES	(5,382)	11,885	9,000	14,300
011-0704-400710	PENALTY & INTEREST	11,202	12,818	11,000	12,700
011-0704-406490	FUND BALANCE - CARRY OVER	-	-	2,061,494	1,580,962
		<b>1,529,563</b>	<b>1,666,482</b>	<b>3,710,746</b>	<b>3,416,462</b>
<b>EXPENDITURES</b>					
011-0704-508020	EQUIPMENT	327,592	375,630	500,000	500,000
011-0704-508070	OPERATING EXPENDITURES	50,032	46,222	200,000	200,000
011-0704-509060	CULVERTS	29,664	17,379	30,000	40,000
011-0704-509070	TIRES	-	128	-	-
011-0704-509080	LUMBER	9,980	204	20,000	30,000
011-0704-509090	REPAIRS/PARTS	115,051	145,335	162,000	162,000
011-0704-509100	GAS/OIL	11,167	2,751	-	-
011-0704-509110	GRAVEL	414,145	338,450	400,000	400,000
011-0704-509140	SIGNS	7,920	22,915	25,000	25,000
011-0704-509150	ASPHALT	525,790	376,547	600,000	-
011-0704-509170	CONCRETE STABILIZATION	-	-	10,854	11,000
011-0704-509890	TIRZ PAYMENTS	49,234	45,583	79,582	50,177
011-0704-570000	CONTINGENCY - SURPLUS	-	-	1,683,310	1,998,285
		<b>1,540,576</b>	<b>1,371,142</b>	<b>3,710,746</b>	<b>3,416,462</b>



## Farm to Market/Lateral Road - Precinct 4

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
012-0755-400010	AD VALOREM TAXES	1,485,520	1,564,446	1,571,252	1,751,300
012-0755-400015	PROPERTY TAX REFUNDS	(13,234)	-	-	-
012-0755-400020	INTEREST	73,253	115,604	90,000	96,500
012-0755-400080	INTERLOCAL REVENUE	194,667	243,117	287,000	-
012-0755-400700	DEL AD VALOREM TAX	(5,382)	11,627	-	14,300
012-0755-400710	PENALTY & INTEREST	11,202	12,836	11,000	12,700
012-0755-406490	FUND BALANCE - CARRY OVER	-	-	1,836,237	1,899,749
		<b>1,746,026</b>	<b>1,947,631</b>	<b>3,795,489</b>	<b>3,774,549</b>
<b>EXPENDITURES</b>					
012-0755-508020	EQUIPMENT	65,849	93,414	114,000	114,000
012-0755-508070	OPERATING EXPENDITURES	84,867	113,946	203,888	203,888
012-0755-508680	CONTRACT LABOR	184,146	188,331	155,000	155,000
012-0755-509060	CULVERTS	40,542	58,280	65,000	65,000
012-0755-509070	TIRES	21,497	29,475	30,600	30,600
012-0755-509090	REPAIRS/PARTS	159,780	132,424	119,613	137,000
012-0755-509100	GAS/OIL	154,903	136,399	160,294	160,294
012-0755-509110	GRAVEL	305,379	171,800	441,080	441,080
012-0755-509140	SIGNS	18,127	16,509	25,000	25,000
012-0755-509150	ASPHALT	375,904	636,515	624,403	624,403
012-0755-509170	CONCRETE STABILIZATION	47,810	113,724	95,000	95,000
012-0755-509180	HDW/TOOLS	3,083	3,601	4,000	4,000
012-0755-509890	TIRZ PAYMENTS	49,234	36,565	79,582	50,177
012-0755-570000	CONTINGENCY - SURPLUS	-	-	1,678,029	1,669,107
		<b>1,511,120</b>	<b>1,730,981</b>	<b>3,795,489</b>	<b>3,774,549</b>

**Lateral Roads**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
013-0101-400020	INTEREST	17,687	24,105	21,870	22,700
013-0101-400590	TEXAS HWY DEPT FUNDING	59,183	44,608	59,477	44,500
013-0101-406490	FUND BALANCE - CARRY OVER	-	-	473,131	527,703
		<b>76,869</b>	<b>68,714</b>	<b>554,478</b>	<b>594,903</b>
<b>EXPENDITURES</b>					
013-0101-600000	TRANSFERS	-	-	554,478	594,903
		-	-	<b>554,478</b>	<b>594,903</b>



## County & District Court Technology

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
014-0914-400020	INTEREST	-	1,375	885	2,300
014-0914-400810	TECHNOLOGY FEE	3,168	5,143	4,800	3,400
014-0914-406490	FUND BALANCE - CARRY OVER	-	-	50,467	56,959
		<b>3,168</b>	<b>6,518</b>	<b>56,152</b>	<b>62,659</b>
<b>EXPENDITURES</b>					
014-0914-500810	TECHNOLOGY COUNTY CLERK	948	-	28,076	31,330
014-0914-500820	TECHNOLOGY DISTRICT CLERK	-	-	28,076	31,329
		<b>948</b>	<b>-</b>	<b>56,152</b>	<b>62,659</b>

**Justice Court Technology**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
015-0915-400020	INTEREST	9,213	12,030	10,800	10,800
015-0915-400810	TECHNOLOGY FEE JP 1	3,623	4,207	3,900	5,000
015-0915-400820	TECHNOLOGY FEE JP 2	4,972	5,272	4,700	6,400
015-0915-400830	TECHNOLOGY FEE JP 3	2,216	2,579	2,500	3,500
015-0915-400840	TECHNOLOGY FEE JP 4	2,349	2,194	2,000	2,200
015-0915-406490	FUND BALANCE - CARRY OVER	-	-	236,000	265,053
		<b>22,373</b>	<b>26,282</b>	<b>259,900</b>	<b>292,953</b>
<b>EXPENDITURES</b>					
015-0915-500050	SOFTWARE CONTRACT AGREEMENTS	-	-	20,000	20,000
015-0915-500810	JP 1 TECHNOLOGY	-	-	59,975	83,515
015-0915-500820	JP 2 TECHNOLOGY	-	-	59,975	69,932
015-0915-500830	JP 3 TECHNOLOGY	-	-	59,975	67,973
015-0915-500840	JP 4 TECHNOLOGY	-	-	59,975	51,533
		-	-	<b>259,900</b>	<b>292,953</b>

### District Clerk Archives

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
016-0916-400020	INTEREST	7,997	9,800	8,000	8,600
016-0916-400630	DC ARCHIVES RECORDS FEE	1,100	970	900	180
016-0916-406490	FUND BALANCE - CARRY OVER	-	-	190,292	199,949
		<b>9,097</b>	<b>10,770</b>	<b>199,192</b>	<b>208,729</b>
<b>EXPENDITURES</b>					
016-0916-506880	ARCHIVES RECORDS EXPENSE	-	-	199,192	208,729
		-	-	<b>199,192</b>	<b>208,729</b>

**Jury**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
017-0917-400010	AD VALOREM TAXES	66,503	130,574	-	-
017-0917-400020	INTEREST	5,156	4,802	4,400	2,500
017-0917-400030	GEN MISC	340	236	200	370
017-0917-400035	COUNTY JURY FUND	36,056	43,157	40,000	42,500
017-0917-400590	STATE REIMBURSEMENT	69,530	248,782	320,000	228,400
017-0917-400700	DEL AD VALOREM TAX	553	2,059	-	-
017-0917-400710	PENALTY & INTEREST	471	1,020	1,000	-
017-0917-400810	JP 1 LOCAL CCC JURY FEE	79	94	90	116
017-0917-400820	JP 2 LOCAL CCC JURY FEE	109	109	100	144
017-0917-400830	JP 3 LOCAL CCC JURY FEE	43	54	50	81
017-0917-400840	JP 4 LOCAL CCC JURY FEE	50	44	40	48
017-0917-401700	TRANSFER FROM GENERAL FUND	29,893	-	-	123,367
017-0917-406080	FEES	3,848	4,976	4,600	4,265
017-0917-406490	FUND BALANCE - CARRY OVER	-	-	93,856	21,209
		<b>212,630</b>	<b>435,907</b>	<b>464,336</b>	<b>423,000</b>
<b>EXPENDITURES</b>					
017-0917-506510	DISTRICT COURT JURORS	85,028	224,068	201,200	254,000
017-0917-506520	GRAND JURORS	12,698	-	15,000	15,000
017-0917-506530	JUSTICE COURT JURORS	1,142	580	24,136	2,500
017-0917-506540	COUNTY COURT JURORS	75,187	160,876	148,000	106,000
017-0917-506550	FEEDING/LODGING JURORS	1,624	1,070	5,000	10,000
017-0917-506560	INTERPRETER-COURT TRIALS	41,934	78,957	64,000	32,500
017-0917-508010	SUPPLIES	270	1,017	7,000	3,000
		<b>217,882</b>	<b>466,568</b>	<b>464,336</b>	<b>423,000</b>

## Law Library

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
019-0919-400020	INTEREST	1,479	-	-	-
019-0919-400230	COPIES	7,363	7,588	7,600	8,400
019-0919-400700	DEL AD VAL TAXES	-	4,798	-	-
019-0919-406080	FEES	132,653	163,822	153,000	149,600
019-0919-406490	FUND BALANCE - CARRY OVER	-	-	73,396	25,290
019-0919-408600	TRANSFER FROM GENERAL FUND	157,242	170,377	80,297	138,500
019-0919-409150	NOTARY FEES	7,384	6,961	6,400	6,659
		<b>306,121</b>	<b>353,546</b>	<b>320,693</b>	<b>328,449</b>
<b>EXPENDITURES</b>					
019-0919-505020	SALARIES - FULL TIME	112,341	115,070	121,597	125,245
019-0919-505050	LONGEVITY	690	810	925	1,045
019-0919-505500	EMPLOYEE INSURANCE	31,030	34,515	34,720	36,388
019-0919-505530	SOCIAL SECURITY	7,571	8,047	9,373	9,661
019-0919-505540	RETIREMENT	12,318	12,838	13,857	14,283
019-0919-506010	MILEAGE REIMBURSEMENT	-	-	250	250
019-0919-507990	COPIER MAINT/SUPPLIES	1,198	1,287	1,600	1,600
019-0919-508020	EQUIPMENT	836	1,541	2,500	2,500
019-0919-508070	OPERATING EXPENDITURES	-	-	700	700
019-0919-508680	CONTRACT LABOR	2,265	2,266	2,700	2,700
019-0919-508820	BOOKS	111,400	119,931	132,071	133,677
019-0919-508850	SALES TAX	281	-	400	400
		<b>279,930</b>	<b>296,306</b>	<b>320,693</b>	<b>328,450</b>

Position	Salary	Allowances	Longevity
LAW LIBRARY COORDINATOR (1)	71,724	-	785
CLERK III (1)	53,521	-	260
<b>2 Full-time Position</b>	<b>125,245</b>	<b>-</b>	<b>1,045</b>

**Trust & Agency - Health Insurance**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
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**Fund Balance moved to General Fund.**

## County Clerk Records Management

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
021-0921-400020	INTEREST	99,460	131,735	117,000	126,700
021-0921-400670	RECORDS MGT. FEES	396,088	415,444	400,000	427,500
021-0921-406490	FUND BALANCE - CARRY OVER	-	-	2,715,760	3,281,661
		<b>495,548</b>	<b>547,179</b>	<b>3,232,760</b>	<b>3,835,861</b>
<b>EXPENDITURES</b>					
021-0921-505020	SALARIES	48,097	-	-	-
021-0921-505050	LONGEVITY	790	-	-	-
021-0921-505500	EMPLOYEE INSURANCE	12,537	553	-	-
021-0921-505530	SOCIAL SECURITY	3,419	-	-	-
021-0921-505540	RETIREMENT	5,515	-	-	-
021-0921-508070	OPERATING EXPENDITURES	184,943	105,358	3,232,760	3,835,861
		<b>255,302</b>	<b>105,911</b>	<b>3,232,760</b>	<b>3,835,861</b>

**County Clerk Archives**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
022-0922-400020	INTEREST	95,454	97,553	89,000	93,900
022-0922-400680	RECORDS ARCHIVE FEE	392,200	412,230	398,000	423,500
022-0922-406490	FUND BALANCE - CARRY OVER	-	-	1,940,926	2,558,023
		<b>487,654</b>	<b>509,783</b>	<b>2,427,926</b>	<b>3,075,423</b>
<b>EXPENDITURES</b>					
022-0922-508010	SUPPLIES	955,603	359,824	2,427,926	3,075,423
		<b>955,603</b>	<b>359,824</b>	<b>2,427,926</b>	<b>3,075,423</b>

### Fire Marshal - Fire Code

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
024-0924-400020	INTEREST	-	5,851	3,700	9,600
024-0924-403500	CREDIT CARD ACCEPTANCE	125	50	60	-
024-0924-406490	FUND BALANCE - CARRY OVER	-	-	229,402	242,766
024-0924-409750	FIRE CODE FEES	65,150	57,898	59,000	75,000
		<b>65,275</b>	<b>63,799</b>	<b>292,162</b>	<b>327,366</b>
<b>EXPENDITURES</b>					
024-0924-505025	SALARIES - PART TIME	18,358	5,666	34,897	36,592
024-0924-505050	LONGEVITY	-	-	-	60
024-0924-505530	SOCIAL SECURITY	1,299	482	2,670	2,804
024-0924-505540	RETIREMENT	-	-	3,947	4,145
024-0924-508020	EQUIPMENT	59,830	3,521	231,910	274,765
024-0924-508080	AUTO GAS/OIL	-	-	4,000	4,000
024-0924-508310	UNIFORM EXP	2,292	3,064	5,000	5,000
024-0924-509270	PRINCIPAL PAYMENT	-	-	9,222	-
024-0924-509280	INTEREST PAYMENT	-	-	516	-
		<b>81,780</b>	<b>12,734</b>	<b>292,162</b>	<b>327,366</b>

Position	Salary	Allowances	Longevity
FIRE SAFETY INSPECTOR (1)	36,592	-	60
<b>Position</b>	<b>36,592</b>	<b>-</b>	<b>60</b>

**District Court Records Technology**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
026-0926-400020	INTEREST	10,663	13,191	12,000	11,600
026-0926-400680	ARCHIVES FEE	2,140	3,365	3,600	333
026-0926-406490	FUND BALANCE - CARRY OVER	-	-	257,697	270,593
		<b>12,803</b>	<b>16,556</b>	<b>273,297</b>	<b>282,526</b>
<b>EXPENDITURES</b>					
026-0926-508010	ARCHIVES RECORDS EXPENSE	-	-	273,297	282,526
		-	-	<b>273,297</b>	<b>282,526</b>

### District Attorney - Check Processing

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
030-0930-400020	INTEREST	6,509	7,952	7,200	6,960
030-0930-400030	MISC REIMBURSEMENTS	-	123	-	-
030-0930-406300	CHECK PROCESSING FEES	1,455	-	-	-
030-0930-406490	FUND BALANCE - CARRY OVER	-	-	147,820	154,962
		<b>7,964</b>	<b>8,075</b>	<b>155,020</b>	<b>161,922</b>
<b>EXPENDITURES</b>					
030-0930-508070	OPERATING EXPENDITURES	268	137	155,020	161,922
		<b>268</b>	<b>137</b>	<b>155,020</b>	<b>161,922</b>

**District Attorney - Asset Forfeiture**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
031-0931-400020	INTEREST	11,764	15,866	14,000	15,300
031-0931-400870	PROCEEDS FROM FORFEITURES	47,040	30,701	13,000	20,000
031-0931-406490	FUND BALANCE - CARRY OVER	-	-	307,739	378,068
031-0931-409280	AUCTION PROCEEDS	-	5,928	-	2,000
		<b>58,804</b>	<b>52,494</b>	<b>334,739</b>	<b>415,368</b>
<b>EXPENDITURES</b>					
031-0931-508070	OPERATING EXPENDITURES	2,099	-	334,739	415,368
031-0931-508350	TRAINING/CLE	-	485	-	-
		<b>2,099</b>	<b>485</b>	<b>334,739</b>	<b>415,368</b>

## CSCD

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
050-0950-400020	INTEREST	5,736	10,205	8,000	12,000
050-0950-406490	FUND BALANCE - CARRY OVER	-	-	257,268	240,400
050-0950-408600	TRANSFER FROM GENERAL FUND	15,173	-	-	-
050-0950-409840	CIVIL SUPERVISION FEES (BONDS)	114,119	122,337	134,000	208,000
		<b>135,028</b>	<b>132,542</b>	<b>399,268</b>	<b>460,400</b>
<b>EXPENDITURES</b>					
050-0950-505020	SALARY	32,862	85,563	195,356	228,660
050-0950-505050	LONGEVITY	234	99	1,330	25
050-0950-505500	EMPLOYEE INSURANCE	6,873	11,736	54,628	56,341
050-0950-505530	SOCIAL SECURITY	2,568	6,281	15,046	17,494
050-0950-505540	RETIREMENT	3,875	10,178	22,245	25,864
050-0950-505560	UNEMPLOYMENT FEE	113	233	1,000	-
050-0950-506960	URINALYSIS	-	-	16,000	80,000
050-0950-508010	SUPPLIES/OPERATING EXPENSES	-	-	1,000	1,000
050-0950-508020	EQUIPMENT	-	-	5,000	5,000
050-0950-508070	GENERAL MISC/OPERATING EXPENSE	5,010	1,452	5,000	5,000
050-0950-508350	TRAINING/EDUCATION	-	-	500	1,000
050-0950-570000	CONTINGENCY - SURPLUS	-	-	85,447	40,016
		<b>51,536</b>	<b>115,541</b>	<b>402,552</b>	<b>460,401</b>

Position	Salary	Allowances	Longevity
CSCD TECHNICIAN (3)	145,230	-	-
CSCD SUPERVISOR (1)	36,050	-	25
<b>NEW POSITIONS</b>			
CSCD TECHNICIAN (1)	47,380	-	-
<b>5 Full-time Position</b>	<b>228,660</b>	<b>-</b>	<b>25</b>

**General Records Management/Preservation**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
032-0932-400020	INTEREST	33,637	47,467	42,000	45,900
032-0932-400670	D/CLERK REC MANAGEMENT FEES	94,945	108,421	98,000	108,000
032-0932-400750	PRESERVATION/DIG./NAT.DISASTER	2,284	2,228	2,000	300
032-0932-400880	C/CLERK REC MANAGEMENT FEE	11,433	18,916	19,000	11,500
032-0932-406490	FUND BALANCE - CARRY OVER	-	-	983,352	1,163,045
		<b>142,299</b>	<b>177,032</b>	<b>1,144,352</b>	<b>1,328,745</b>
<b>EXPENDITURES</b>					
032-0932-508070	OPERATING EXPENDITURES	-	-	1,144,352	1,328,745
		-	-	<b>1,144,352</b>	<b>1,328,745</b>



## Courthouse Security

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
033-0933-400020	INTEREST	17,189	24,211	21,000	26,200
033-0933-406210	JP1 COURT/SECURITY	1,109	4,248	3,700	6,000
033-0933-406220	JP2 COURT/SECURITY	5,790	6,232	5,500	7,700
033-0933-406230	JP3 COURT/SECURITY	2,620	3,072	2,900	4,200
033-0933-406240	JP4 COURT/SECURITY	2,796	2,591	2,200	2,700
033-0933-406310	D/CLERK C/H SECURITY FEES	51,908	60,895	55,000	57,600
033-0933-406320	C/CLERK C/H SECURITY FEES	66,625	50,118	50,000	36,600
033-0933-406490	FUND BALANCE - CARRY OVER	-	-	564,070	683,192
		<b>148,037</b>	<b>151,368</b>	<b>704,370</b>	<b>824,192</b>
<b>EXPENDITURES</b>					
033-0933-508020	EQUIPMENT - COURTHOUSE	92,152	-	264,139	463,608
033-0933-508021	EQUIPMENT - JP1	9,780	-	44,023	51,512
033-0933-508022	EQUIPMENT - JP2	-	-	44,023	51,512
033-0933-508023	EQUIPMENT - JP3	-	-	44,023	51,512
033-0933-508024	EQUIPMENT - JP4	-	-	44,023	51,512
033-0933-508026	EQUIPMENT - AUXILLARY COURTHOUSE	-	337	264,139	154,536
		<b>101,932</b>	<b>337</b>	<b>704,370</b>	<b>824,192</b>

**Court Records Preservation**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
034-0934-400020	INTEREST	-	5,550	3,500	10,000
034-0934-400670	RECORDS MGT. FEES	30,275	38,987	36,700	36,500
034-0934-406490	FUND BALANCE - CARRY OVER	-	-	213,860	264,644
		<b>30,275</b>	<b>44,537</b>	<b>254,060</b>	<b>311,144</b>
<b>EXPENDITURES</b>					
034-0934-506880	PRESERVATION EXPENSES	-	-	254,060	311,144
		-	-	<b>254,060</b>	<b>311,144</b>



## Election Admin Fees

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
036-0936-400020	INTEREST	1,153	919	850	5,200
036-0936-401700	TRANSFER FROM GENERAL FUND	-	123,821	277,249	383,760
036-0936-406490	FUND BALANCE - CARRY OVER	-	-	150,901	463,940
036-0936-409660	ELECTION ADMIN FEES	29,947	33,861	41,000	35,000
		<b>31,100</b>	<b>158,601</b>	<b>470,000</b>	<b>887,900</b>
<b>EXPENDITURES</b>					
036-0936-508020	EQUIPMENT	-	-	400,000	800,000
036-0936-508070	OPERATING EXPENDITURES	172,380	46,197	70,000	87,900
		<b>172,380</b>	<b>46,197</b>	<b>470,000</b>	<b>887,900</b>

**Sheriff - Federal Forfeiture**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
042-0942-400020	INTEREST	25,083	33,225	29,000	28,000
042-0942-400870	FORFEITURES	27,826	116,193	-	-
042-0942-406490	FUND BALANCE - CARRY OVER	-	-	681,852	835,633
042-0942-409280	AUCTION SALE	-	550	-	-
		<b>52,909</b>	<b>149,968</b>	<b>710,852</b>	<b>863,633</b>
<b>EXPENDITURES</b>					
042-0942-508020	EQUIPMENT	444	-	-	-
042-0942-508070	OPERATING EXPENDITURES	-	-	710,852	863,633
		<b>444</b>	<b>-</b>	<b>710,852</b>	<b>863,633</b>

### County Clerk - Vitals Preservation

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
043-0943-400020	INTEREST	-	1,256	795	1,700
043-0943-400660	VITALS PRESERVATION	10,238	9,987	9,900	9,300
043-0943-406490	FUND BALANCE - CARRY OVER	-	-	54,086	53,710
		<b>10,238</b>	<b>11,243</b>	<b>64,781</b>	<b>64,710</b>
<b>EXPENDITURES</b>					
043-0943-508070	OPERATING EXPENDITURES	11,132	6,007	64,781	64,710
		<b>11,132</b>	<b>6,007</b>	<b>64,781</b>	<b>64,710</b>

**Sheriff - Asset Seizure**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
046-0946-400020	INTEREST	7,748	9,537	8,000	7,100
046-0946-406490	FUND BALANCE CARRYOVER	-	-	183,736	152,345
		<b>7,748</b>	<b>9,537</b>	<b>191,736</b>	<b>159,445</b>
<b>EXPENDITURES</b>					
046-0946-500870	TRANSFER TO SHERIFF FORFEITURE	-	-	191,736	159,445
		-	-	<b>191,736</b>	<b>159,445</b>



**Sheriff - Asset Forfeiture**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
047-0947-400020	INTEREST	18,194	21,133	19,000	2,100
047-0947-400870	FORFEITURES	13,291	25,592	-	-
047-0947-406490	FUND BALANCE - CARRY OVER	-	-	406,485	501,737
047-0947-409280	AUCTION SALE	-	16,798	-	-
		<b>31,485</b>	<b>63,523</b>	<b>425,485</b>	<b>503,837</b>
<b>EXPENDITURES</b>					
047-0947-508020	EQUIPMENT	78,477	-	-	-
047-0947-508070	OPERATING EXPENDITURES	-	-	425,485	503,837
		<b>78,477</b>	<b>-</b>	<b>425,485</b>	<b>503,837</b>

**District Attorney - Asset Seizure**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
048-0948-400020	INTEREST	24,126	29,607	25,000	25,100
048-0948-400860	SEIZED FUNDS	219,947	641,025	-	-
048-0948-406490	FUND BALANCE - CARRY OVER	-	-	1,354,354	906,210
		<b>244,073</b>	<b>670,632</b>	<b>1,379,354</b>	<b>931,310</b>
<b>EXPENDITURES</b>					
048-0948-500880	RELEASE TO DEFENDANT	81,188	85,229	777,890	931,310
048-0948-500930	RELEASE SEIZED FUNDS TO OTHER AGENCIES	65,805	735,852	411,348	-
048-0948-500940	RELEASE SEIZED FUNDS TO DA	34,288	28,874	190,116	-
		<b>181,281</b>	<b>849,955</b>	<b>1,379,354</b>	<b>931,310</b>

### Court Facility Fee Fund

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
053-0953-400020	INTEREST	-	4,441	2,800	7,300
053-0953-400045	COURT FACILITY FEE FUND - CC	31,658	30,320	28,400	30,400
053-0953-400046	COURT FACILITY FEE FUND - DC	74,642	56,074	51,700	54,900
053-0953-406490	FUND BALANCE - CARRY OVER	-	-	197,126	297,421
		<b>106,300</b>	<b>90,835</b>	<b>280,026</b>	<b>390,021</b>
<b>EXPENDITURES</b>					
053-0953-509992	COUNTY COURT FACILITIES	-	-	99,312	131,656
053-0953-509993	DISTRICT COURT FACILITIES	-	-	180,714	258,365
		-	-	<b>280,026</b>	<b>390,021</b>

**Opioid Settlement**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
055-0955-400020	INTEREST	136	3,548	2,300	6,900
055-0955-400995	OPIOID SETTLEMENT REVENUE	99,002	19,260	19,000	90,000
055-0955-406490	FUND BALANCE - CARRY OVER	-	-	191,428	222,794
		<b>99,138</b>	<b>22,808</b>	<b>212,728</b>	<b>319,694</b>
<b>EXPENDITURES</b>					
055-0955-508070	OPERATING EXPENDITURES	-	-	212,728	319,694
		-	-	<b>212,728</b>	<b>319,694</b>

**Constable Precinct 2 - Forfeiture**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
056-0956-400020	INTEREST	36	37	33	33
056-0956-406490	FUND BALANCE - CARRY OVER	-	-	1,507	1,549
		<b>36</b>	<b>37</b>	<b>1,540</b>	<b>1,582</b>
<b>EXPENDITURES</b>					
056-0956-508070	OPERATING EXPENDITURES	-	-	1,540	1,582
		-	-	<b>1,540</b>	<b>1,582</b>

**Constable Precinct 1 - Forfeiture**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
057-0957-406490	FUND BALANCE - CARRY OVER	-	-	181	181
		-	-	181	181
<b>EXPENDITURES</b>					
057-0957-508070	OPERATING EXPENDITURES	-	-	181	181
		-	-	181	181

## Truancy & Prevention

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
061-0961-400020	INTEREST	-	1,960	1,200	3,200
061-0961-400810	JP 1 LOCAL CCC TRUANCY PREVENTION	3,971	4,700	4,300	5,800
061-0961-400820	JP 2 LOCAL CCC TRUANCY PREVENTION	4,909	5,419	4,700	7,300
061-0961-400830	JP 3 LOCAL CCC TRUANCY PREVENTION	2,245	2,729	2,500	4,100
061-0961-400840	JP 4 LOCAL CCC TRUANCY PREVENTION	2,486	2,189	1,800	2,400
061-0961-406490	FUND BALANCE - CARRY OVER	-	-	77,273	102,145
		<b>13,611</b>	<b>16,997</b>	<b>91,773</b>	<b>124,945</b>
<b>EXPENDITURES</b>					
061-0961-508070	OPERATING EXPENDITURES	-	-	91,773	124,945
		-	-	<b>91,773</b>	<b>124,945</b>

**AMERICAN RESCUE PLAN**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
063-0963-400020	INTEREST	1,556,934	1,124,285	121,000	250,000
063-0963-406490	FUND BALANCE - CARRY OVER	-	-	2,420,140	9,651,462
063-0963-409941	AMERICAN RESCUE PLAN ACT - REVENUE	12,329,181	10,215,867	14,393,907	-
		<b>13,886,115</b>	<b>11,340,151</b>	<b>16,935,047</b>	<b>9,901,462</b>

## Vehicle Replacement Fund

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
068-0145-400700	DEL AD VAL TAXES	-	22,067	-	-
068-0145-406490	FUND BALANCE - CARRY OVER	-	-	573,714	1,313,154
068-0145-406590	INSURANCE REIMB	146,716	57,183	-	-
068-0145-409280	AUCTION SALE	-	18,123	-	-
068-0145-409920	TRF FROM GENERAL FUND	932,000	1,550,195	1,086,001	209,507
068-0145-601000	PROCEEDS FROM CAPITAL LEASE	-	2,624,160	-	-
		<b>1,078,716</b>	<b>4,271,728</b>	<b>1,659,715</b>	<b>1,522,661</b>
<b>EXPENDITURES</b>					
068-0145-508020	EQUIPMENT	-	2,624,160	-	-
068-0145-509271	ECISO VEHICLE LEASES - PRINCIPAL	670,516	938,182	1,212,502	908,751
068-0145-509272	OTHER VEHICLE LEASES - PRINCIPAL	116,748	181,546	222,702	190,983
068-0145-509275	RESERVE FOR ADDITIONAL VEHICLES	-	18,189	-	253,080
068-0145-509281	ECISO VEHICLE LEASES - INTEREST	55,925	46,462	195,717	151,323
068-0145-509282	OTHER VEHICLE LEASES - INTEREST	4,969	6,452	28,794	18,524
		<b>848,157</b>	<b>3,814,992</b>	<b>1,659,715</b>	<b>1,522,661</b>

**Treasurer's Held Property**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
071-0971-400020	INTEREST	35	36	32	-
071-0971-406490	FUND BALANCE - CARRY OVER	-	-	1,451	-
071-0971-409950	TREASURER'S HELD PROPERTY	-	19,326	-	-
		<b>35</b>	<b>19,362</b>	<b>1,483</b>	<b>-</b>
<b>EXPENDITURES</b>					
071-0971-508070	OPERATING EXPENDITURES	-	-	1,483	-
		<b>-</b>	<b>-</b>	<b>1,483</b>	<b>-</b>

**Juvenile Probation Fees**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
075-0420-406040	PROBATION FEES	10,600	4,942	6,000	900
075-0420-406490	FUND BALANCE - CARRY OVER	-	-	84,278	82,468
		<b>10,600</b>	<b>4,942</b>	<b>90,278</b>	<b>83,368</b>
<b>EXPENDITURES</b>					
075-0420-506040	PROBATION FEES	9,257	1,684	90,278	83,368
		<b>9,257</b>	<b>1,684</b>	<b>90,278</b>	<b>83,368</b>

**Subdivision Inspection Fees**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
076-0976-409760	SUBDIVISION INSPECTION FEES	-	2,775	3,365	9,660
		-	2,775	3,365	9,660
<b>EXPENDITURES</b>					
076-0976-509978	SUBDIVISION INSPECTION FEES	-	-	3,365	9,660
		-	-	3,365	9,660

**Chapter 47 Seizure Fund**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
079-0979-400020	INTEREST	-	1,209	800	3,470
079-0979-400860	SEIZED FUNDS	-	81,661	-	81,661
079-0979-406490	FUND BALANCE - CARRY OVER	-	-	82,489	-
		-	<b>82,870</b>	<b>83,289</b>	<b>85,131</b>
<b>EXPENDITURES</b>					
079-0979-500930	RELEASE OF FUNDS	-	-	83,289	85,131
		-	-	<b>83,289</b>	<b>85,131</b>

**SB22 - Sheriff**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
080-0980-400020	INTEREST	-	0	3,500	-
080-0980-405700	SB22 REVENUE - SO	-	309,479	500,000	500,000
080-0980-406490	FUND BALANCE - CARRY OVER	-	-	5,000	-
		-	<b>309,479</b>	<b>508,500</b>	<b>500,000</b>
<b>EXPENDITURES</b>					
080-0980-505700	SB22 EXPENSES	-	239,030	-	500,000
080-0980-508020	EQUIPMENT	-	67,196	508,500	-
080-0980-509280	INTEREST PAYMENT	-	3,253	-	-
		-	<b>309,479</b>	<b>508,500</b>	<b>500,000</b>

## SB22 - County Attorney

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
081-0981-400020	INTEREST	-	0	2,300	-
081-0981-405650	SB22 REVENUE - DISTRICT ATTY	-	248,099	275,000	275,000
081-0981-406490	FUND BALANCE - CARRY OVER	-	-	2,328	-
		-	<b>248,099</b>	<b>279,628</b>	<b>275,000</b>
<b>EXPENDITURES</b>					
081-0981-505530	SOCIAL SECURITY	-	15,955	21,392	17,685
081-0981-505540	RETIREMENT	-	23,588	31,626	26,145
081-0981-505650	SB22 SALARIES	-	208,556	226,610	231,170
		-	<b>248,098</b>	<b>279,628</b>	<b>275,000</b>

**Unclaimed Funds**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
091-0991-400020	INTEREST	-	737	400	2,500
091-0991-400030	MISC REIMBURSEMENTS	14,546	14,546	-	14,546
091-0991-406490	FUND BALANCE - CARRY OVER	-	-	50,797	-
091-0991-409905	UNCLAIMED FUNDS	-	44,439	-	44,440
		<b>14,546</b>	<b>59,722</b>	<b>51,197</b>	<b>61,486</b>
<b>EXPENDITURES</b>					
091-0991-509894	RELEASE OF UNCLAIMED FUNDS	-	-	51,197	61,486
		-	-	<b>51,197</b>	<b>61,486</b>

**Constable Pct 1 - LEOSE**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
125-0611-406490	FUND BALANCE - CARRY OVER	-	-	7,254	-
		-	-	7,254	-
<b>EXPENDITURES</b>					
125-0611-508200	LEOSE TRAINING	-	-	7,254	-
		-	-	7,254	-

**Constable Pct 2 - LEOSE**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2024 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
126-0612-406490	FUND BALANCE - CARRY OVER	-	-	6,816	4,614
126-0612-408200	LEOSE TRAINING	649	1,652	750	1,700
		<b>649</b>	<b>1,652</b>	<b>7,566</b>	<b>6,314</b>
<b>EXPENDITURES</b>					
126-0612-508200	LEOSE TRAINING	-	-	7,566	6,314
		-	-	<b>7,566</b>	<b>6,314</b>

**Constable Pct 3 - LEOSE**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
127-0613-406490	FUND BALANCE - CARRY OVER	-	-	2,943	1,204
127-0613-408200	LEOSE TRAINING	607	-	-	-
		<b>607</b>	<b>-</b>	<b>2,943</b>	<b>1,204</b>
<b>EXPENDITURES</b>					
127-0613-508200	LEOSE TRAINING	-	-	2,943	1,204
		<b>-</b>	<b>-</b>	<b>2,943</b>	<b>1,204</b>

**Constable Pct 4 - LEOSE**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
128-0614-406490	FUND BALANCE - CARRY OVER	-	-	5,130	3,174
128-0614-408200	LEOSE TRAINING	607	1,545	1,500	755
		<b>607</b>	<b>1,545</b>	<b>6,630</b>	<b>3,929</b>
<b>EXPENDITURES</b>					
128-0614-508200	LEOSE TRAINING	-	-	6,630	3,929
		-	-	<b>6,630</b>	<b>3,929</b>

### Sheriff - LEOSE

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
129-0129-406490	FUND BALANCE - CARRY OVER	-	-	77,108	21,666
129-0129-408200	LEOSE TRAINING	10,417	27,141	12,000	26,300
		<b>10,417</b>	<b>27,141</b>	<b>89,108</b>	<b>47,966</b>
<b>EXPENDITURES</b>					
129-0129-508200	LEOSE TRAINING	10,721	6,028	89,108	47,966
		<b>10,721</b>	<b>6,028</b>	<b>89,108</b>	<b>47,966</b>

**District Attorney - LEOSE**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
130-0360-406490	FUND BALANCE - CARRY OVER	-	-	3,865	4,110
130-0360-408200	LEOSE TRAINING	776	2,299	1,100	2,200
		<b>776</b>	<b>2,299</b>	<b>4,965</b>	<b>6,310</b>
<b>EXPENDITURES</b>					
130-0360-508200	LEOSE TRAINING	717	404	4,965	6,310
		<b>717</b>	<b>404</b>	<b>4,965</b>	<b>6,310</b>

## Language Access Fee

Account #	Description	FY2023 Actual	FY2024 Actual	FY2024 Adopted	FY2026 Proposed
<b>REVENUES</b>					
131-0131-406490	FUND BALANCE - CARRY OVER	-	-	43,498	62,240
131-0131-407310	LANGUAGE ACCESS FUND - DC	-	6,375	7,000	-
131-0131-407320	LANGUAGE ACCESS FUND-CC	-	3,507	4,000	-
131-0131-407510	LANGUAGE ACCESS FUND - JP1	2,898	3,669	4,000	4,700
131-0131-407520	LANGUAGE ACCESS FUND - JP2	3,089	3,177	3,000	4,000
131-0131-407530	LANGUAGE ACCESS FUND - JP3	2,308	3,742	3,000	6,200
131-0131-407540	LANGUAGE ACCESS FUND - JP4	4,569	6,348	6,000	6,500
		<b>12,864</b>	<b>26,818</b>	<b>70,498</b>	<b>83,640</b>
<b>EXPENDITURES</b>					
131-0131-507310	DC LANGUAGE ACCESS SERVICES	-	-	14,730	14,730
131-0131-507320	CC LANGUAGE ACCESS SERVICES	-	-	8,253	7,803
131-0131-507500	JC LANGUAGE ACCESS SERVICES	-	-	31,077	51,134
131-0131-507550	LANGUAGE ACCESS FUND - GRAND JURY	-	-	16,438	9,973
131-0131-507551	LANGUAGE ACCESS FUND - COUNTY COURT	-	900	-	-
		-	<b>900</b>	<b>70,498</b>	<b>83,640</b>

**Court Reporter Services Fund**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
132-0132-406490	FUND BALANCE - CARRY OVER	-	-	105,846	87,287
132-0132-408310	COURT REPORTER SERVICES FUND - DC	-	34,166	41,000	-
132-0132-408320	COURT REPORTER SERVICES FUND - CC	-	53,121	64,000	-
		-	<b>87,287</b>	<b>210,846</b>	<b>87,287</b>
<b>EXPENDITURES</b>					
132-0132-507330	CC - COURT REPORTER SERVICES	-	-	128,416	53,162
132-0132-507335	DC - COURT REPORTER SERVICES	-	-	82,430	34,125
		-	-	<b>210,846</b>	<b>87,287</b>

**Court-Initiated Guardianship**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
133-0133-401325	COURT INIT GUARD / PUB PROB ADMIN	-	-	5,000	-
		-	-	5,000	-
<b>EXPENDITURES</b>					
133-0133-507345	GUARDIAN / ATTORNEY AD LITEM	-	-	5,000	-
		-	-	5,000	-

**Clerk of the Court Fund - District Clerk**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
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**Clerk of the Court Fund - County Clerk**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
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**Debt Service  
*Fund***

**Interest & Sinking**

<b>Account #</b>	<b>Description</b>	<b>FY2023 Actual</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted</b>	<b>FY2026 Proposed</b>
<b>REVENUES</b>					
038-0938-400010	AD VALOREM TAXES	3,433,954	3,289,586	3,345,101	2,907,190
038-0938-400015	PROPERTY TAX REFUNDS	(85,466)	-	-	-
038-0938-400020	INTEREST	71,989	45,092	43,000	40,400
038-0938-400700	DEL AD VAL TAXES	(73,997)	41,126	26,000	33,800
038-0938-400710	PENALTY & INTEREST	29,398	31,602	32,000	29,100
038-0938-406490	FUND BALANCE - CARRY OVER	-	-	542,866	612,158
		<b>3,375,879</b>	<b>3,407,407</b>	<b>3,988,967</b>	<b>3,622,648</b>
<b>EXPENDITURES</b>					
038-0938-506400	BOND PAYMENT-PRINCIPAL	2,375,000	2,495,000	2,625,000	2,725,000
038-0938-506410	BOND PAYMENT-INTEREST	1,037,263	915,513	787,513	691,231
038-0938-506430	COUPON SERVICE FEE	750	750	2,300	750
038-0938-508600	TSF ACCOUNT	-	-	574,154	205,667
		<b>3,413,013</b>	<b>3,411,263</b>	<b>3,988,967</b>	<b>3,622,648</b>



# Capital Funds

Road Improvement

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
002-0902-400010	AD VALOREM TAXES	396,915	414,744	446,603	-
002-0902-400020	INTEREST	82,358	119,044	109,000	101,000
002-0902-400030	MISC REIMBURSEMENTS	93,226	3,040	-	-
002-0902-400700	DEL AD VAL TAXES	472	2,822	-	3,500
002-0902-400710	PENALTY & INT	1,659	3,250	-	3,400
002-0902-406490	FUND BALANCE - CARRY OVER	-	-	2,200,492	2,041,433
		<b>574,630</b>	<b>542,900</b>	<b>2,756,095</b>	<b>2,149,333</b>
<b>EXPENDITURES</b>					
002-0902-509300	PROJECT EXPENSE	35,361	286,711	2,756,095	2,149,333
		<b>35,361</b>	<b>286,711</b>	<b>2,756,095</b>	<b>2,149,333</b>

## Permanent Improvement

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
018-0908-400010	AD VALOREM TAXES	5,630,746	5,852,500	6,340,598	14,054,939
018-0908-400020	INTEREST	339,024	429,146	50,000	156,100
018-0908-400700	DEL AD VAL TAX	13,834	51,367	-	50,500
018-0908-400710	PENALTY & INTEREST	40,429	45,869	-	48,300
018-0908-401700	TRANSFER FROM GENERAL FUND	2,528,699	7,246,226	583,805	-
018-0908-404650	TRANSFER FROM ARPA INTEREST	-	-	2,800,000	-
018-0908-406490	FUND BALANCE - CARRY OVER	-	-	7,779,594	2,318,017
018-0908-409250	SALE OF REAL PROPERTY	-	97,020	-	-
		<b>8,552,732</b>	<b>13,722,128</b>	<b>17,553,997</b>	<b>16,627,856</b>
<b>EXPENDITURES</b>					
018-0908-500999	ELLIS COUNTY CENTRAL NORTH	-	2,618,939	-	-
018-0908-507020	BUILDING REPAIRS & IMPROVEMENTS	680,236	120,589	141,295	1,170,000
018-0908-507130	THOROUGHFARE PLAN	44,887	54,519	-	-
018-0908-507210	ACQUISITION REAL ESTATE	-	584,662	-	-
018-0908-507240	LEASE FACILITY	-	300,782	-	-
018-0908-507245	STRATEGIC PLAN IMPLEMENTATION	183,389	-	-	-
018-0908-507246	JAIL REPAIRS	319,541	157,348	-	-
018-0908-507247	SOFT COSTS - GUN RANGE	56,051	14,000	-	-
018-0908-509730	SOFT COSTS - JP2 SUB-COURTHOUSE	-	252,516	1,400,000	-
018-0908-509731	HARD COSTS - JP2 SUB-COURTHOUSE	-	4,149,740	5,000,000	587,856
018-0908-509801	SOFT COSTS - ELLIS CO CENTRAL	122,711	462,048	-	-
018-0908-509802	HARD COSTS - ELLIS CO CENTRAL	588,862	10,200,238	862,702	-
018-0908-509803	SOFT COSTS - COURTS & ADMIN BUILDING	97,043	173,916	1,980,000	400,000
018-0908-509804	HARD COSTS - COURTS & ADMIN BUILDING	-	-	5,150,000	1,900,000
018-0908-509805	HARD COST - ELECTIONS & RECORDS BUILDING	-	-	1,500,000	10,300,000
018-0908-509806	SOFT COST - ELECTIONS & RECORDS BUILDING	-	-	1,520,000	350,000
018-0908-599980	HISTORIC COURTHOUSE RESTORATION	-	17,847	-	1,920,000
		<b>2,092,721</b>	<b>19,107,144</b>	<b>17,553,997</b>	<b>16,627,856</b>

Right of Way

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
023-0923-400020	INTEREST	10,081	4,538	4,500	-
023-0923-401700	TRANSFER FROM GENERAL FUND	-	193,000	278,117	-
023-0923-406490	FUND BALANCE - CARRY OVER	-	-	28,762	40
023-0923-408610	TRANSFER IN	-	86,788	-	-
		<b>10,081</b>	<b>284,326</b>	<b>311,379</b>	<b>40</b>
<b>EXPENDITURES</b>					
023-0923-509300	ROW PURCHASE/EXP	-	416,088	150,000	40
023-0923-509310	TXDOT PROJECTS - 10% MATCH	315,094	162,912	161,379	-
		<b>315,094</b>	<b>579,000</b>	<b>311,379</b>	<b>40</b>

### Road District 1

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
027-0927-400020	INTEREST	45,965	50,747	45,000	44,400
027-0927-406490	FUND BALANCE - CARRY OVER	-	-	947,419	996,351
		<b>45,965</b>	<b>50,747</b>	<b>992,419</b>	<b>1,040,751</b>
<b>EXPENDITURES</b>					
027-0927-509151	ROAD DISTRICT 1 ALLOCATION PCT 1	109,362	-	190,948	200,247
027-0927-509152	ROAD DISTRICT 1 ALLOCATION PCT 2	-	-	108,568	113,856
027-0927-509153	ROAD DISTRICT 1 ALLOCATION PCT 3	-	-	559,224	586,459
027-0927-509154	ROAD DISTRICT 1 ALLOCATION PCT 4	-	-	133,679	140,189
		<b>109,362</b>	<b>-</b>	<b>992,419</b>	<b>1,040,751</b>

Road District 5

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
028-0928-400020	INTEREST	838	902	800	790
028-0928-406490	FUND BALANCE - CARRY OVER	-	-	16,827	17,708
		<b>838</b>	<b>902</b>	<b>17,627</b>	<b>18,498</b>
<b>EXPENDITURES</b>					
028-0928-509153	ROAD DISTRICT 5 ALLOCATION PCT 3	-	-	3,594	3,772
028-0928-509154	ROAD DISTRICT 5 ALLOCATION PCT 4	-	-	14,033	14,726
		-	-	<b>17,627</b>	<b>18,498</b>

### Road District 16

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
029-0929-400020	INTEREST	9,758	11,776	10,000	10,300
029-0929-406490	FUND BALANCE - CARRY OVER	-	-	219,707	231,208
		<b>9,758</b>	<b>11,776</b>	<b>229,707</b>	<b>241,508</b>
<b>EXPENDITURES</b>					
029-0929-509151	ROAD DISTRICT 16 ALLOCATION PCT 1	-	-	19,870	20,891
029-0929-509152	ROAD DISTRICT 16 ALLOCATION PCT 2	-	-	209,837	220,617
		-	-	<b>229,707</b>	<b>241,508</b>

**Bond Construction - Series 2019**

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
040-0940-400020	INTEREST	134,026	66,884	-	-
		<b>134,026</b>	<b>66,884</b>	-	-
<b>EXPENDITURES</b>					
040-0940-509720	JJAEP	41,090	-	-	-
040-0940-509730	JP #2	52,049	2,545,744	-	-
040-0940-509735	JP#2 ARCHITECT FEES	520,570	31,023	-	-
		<b>613,709</b>	<b>2,576,767</b>	-	-

## LEVEE #2

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
072-0972-400010	AD VALOREM TAXES	13,892	10,204	10,000	10,300
072-0972-400020	INTEREST	15,461	18,573	17,000	10,900
072-0972-406490	FUND BALANCE - CARRY OVER	-	-	364,995	270,479
		<b>29,353</b>	<b>28,777</b>	<b>391,995</b>	<b>291,679</b>
<b>EXPENDITURES</b>					
072-0972-508070	OPERATING EXPENDITURES	66,500	110,170	391,995	291,679
		<b>66,500</b>	<b>110,170</b>	<b>391,995</b>	<b>291,679</b>

PROPOSED BUDGET

LEVEE #3

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
073-0973-400010	AD VALOREM TAXES	60,464	69,895	69,000	57,000
073-0973-400020	INTEREST	15,111	21,862	19,000	19,800
073-0973-406490	FUND BALANCE - CARRY OVER	-	-	435,609	466,136
		<b>75,575</b>	<b>91,756</b>	<b>523,609</b>	<b>542,936</b>
<b>EXPENDITURES</b>					
073-0973-508070	OPERATING EXPENDITURES	40,862	-	523,609	542,936
		<b>40,862</b>	<b>-</b>	<b>523,609</b>	<b>542,936</b>

### LEVEE #4

Account #	Description	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed
<b>REVENUES</b>					
074-0974-400010	AD VALOREM TAXES	118	109	109	118
074-0974-400020	INTEREST	203	211	180	218
074-0974-406490	FUND BALANCE - CARRY OVER	-	-	8,566	8,924
		<b>320</b>	<b>320</b>	<b>8,855</b>	<b>9,260</b>
<b>EXPENDITURES</b>					
074-0974-508070	OPERATING EXPENDITURES	-	-	8,855	9,260
		-	-	<b>8,855</b>	<b>9,260</b>



# Ellis County

TEXAS

