Fiscal Year 2026 Proposed Budget

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0310 GF PROPERTY TAXES					
0110 GF CURRENT TAXES	I	2,494,443.00	2,650,000.00	3,623,161.82	3,600,000.00
0120 GF DELIQ TAXES	I	100,000.00	125,000.00	161,615.27	160,000.00
0130 GF PENALTY & INTEREST	I	15,000.00	22,000.00	37,347.69	35,000.00
0139 MIXED BEVERAGE SALES TAX	I	5,000.00	11,000.00	9,366.31	11,000.00
0140 SALES TAX	I	210,000.00	215,000.00	213,803.35	215,000.00
0141 VEH REG COMM/TAX A/C	I	12,500.00	18,500.00	18,589.13	18,500.00
GF PROPERTY TAXES		2,836,943.00	3,041,500.00	4,063,883.57	4,039,500.00

Filed 15 day of Aug 2025 at 1:46 PM
Bran Green Clerk
County Court, Real County, Texas
By Stephanie Maples Deputy

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0339 LOCAL SHARED REVENUE					
0103 APPRAISAL & SCHOOL RENT	I	0.00	0.00	0.00	0.00
0104 COUNTY ATTY RENT	I	2,400.00	1,200.00	0.00	0.00
LOCAL SHARED REVENUE		2,400.00	1,200.00	0.00	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0340 FEES OF OFFICE					
0201 COUNTY SHERIFF	I	2,500.00	2,500.00	3,105.48	3,100.00
0202 BREATH ALCOHOL/SHERIFF	I	0.00	0.00	0.00	0.00
0211 SHERIFF/DRUG ENFORCEMENT	I	0.00	0.00	0.00	0.00
0400 GF CO & DIST CLERK	I	50,000.00	42,000.00	38,037.36	38,000.00
0403 CO. ATTY. FEE	I	1,000.00	500.00	565.10	600.00
0500 TAX A/C	I	8,000.00	5,000.00	5,175.33	5,200.00
0801 JUSTICE OF THE PEACE	I	6,000.00	1,000.00	997.40	1,000.00
0900 CONSTABLES	I	5,000.00	5,000.00	3,525.00	4,000.00
0901 CITY OF CAMP WOOD	I	0.00	40,000.00	0.00	0.00
0902 ADV TAX COMMS - SWTJC/RECRD/ESD	I	40,000.00	40,000.00	80,526.71	80,500.00
FEES OF OFFICE		112,500.00	136,000.00	131,932.38	132,400.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0350 GF FINES					
0108 COUNTY COURT COSTS-CIVIL	I	0.00	0.00	0.00	0.00
0208 DISTRICT COURT COSTS-CIVIL	I	0.00	0.00	0.00	0.00
0301 DISTRICT COURT-CRIMINAL	I	5,000.00	10,000.00	841.00	1,000.00
0302 COUNTY COURT-CRIMINAL	I	10,000.00	10,000.00	6,915.40	10,000.00
0303 JUSTICE OF THE PEACE	I	45,000.00	20,000.00	21,550.17	22,000.00
0306 RESTITUTION	I	0.00	0.00	611.16	0.00
0308 PROBATE FEES	I	200.00	200.00	874.39	1,000.00
0310 ATTNY FEES	I	500.00	2,500.00	1,425.00	2,000.00
0312 JURY FEE	I	200.00	200.00	70.00	200.00
0313 TRIAL FEE	I	0.00	0.00	0.00	0.00
0314 TRUANCY FINE	I	0.00	0.00	0.00	0.00
0315 LOCAL TRAFFIC FINE TC542.203	I	750.00	250.00	387.04	400.00
0316 DWI TRAFFIC FINE TC709.001	I	0.00	0.00	0.00	0.00
0317 DEFERRED DISPOSITION FINE	I	100.00	0.00	0.00	0.00
0318 COMPLIANCE DISMISSALS FINE	I	500.00	250.00	300.00	300.00
0319 JUV DELINQUENCY FINE	I	0.00	0.00	0.50	0.00
GF FINES		62,250.00	43,400.00	32,974.66	36,900.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0360 GF INTEREST					
0100 INTEREST EARNINGS	I	10,000.00	15,000.00	7,691.78	8,000.00
GF INTEREST		10,000.00	15,000.00	7,691.78	8,000.00

REPORTING FUND: 0010 GENERAL FUND

0370 MISCELLANEOUS REVENUE

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
0252 OPIOD ABATEMENT	I	0.00	250.00	1,511.43	1,500.00
0253 TOBACCO SETTLEMENT	I	1,000.00	1,000.00	2,026.49	2,200.00
0254 UTILITY & FUEL CARD REBATES	I	500.00	1,000.00	666.06	1,000.00
0256 OTHER/MISCELLANEOUS REVENUE	I	5,000.00	2,500.00	3,375.00	3,000.00
0407 SALE OF FIXED ASSETS	I	0.00	0.00	0.00	0.00
0408 JUROR REIMBURSEMENTS COMPTROLLER	I	0.00	0.00	0.00	0.00
0409 DPS ARREST FEES	I	2,000.00	500.00	870.32	1,000.00
0410 JCPTF	I	0.00	0.00	25.00-	0.00
0411 T P & W	I	500.00	0.00	403.60-	0.00
0412 COURTHOUSE SECURITIES	I	7,000.00	2,500.00	2,497.40	2,500.00
0413 ESTRAY	I	500.00	0.00	0.00	0.00
0414 COUNTY JURY FUND LGC 134.102	I	100.00	1,000.00	2,371.54	2,500.00
0415 INDIGENT DEFENSE FUND-CRIM	I	100.00	0.00	3.14-	0.00
0416 CO DISPUTE RESOLUTION FUND	I	0.00	10.00	130.00-	0.00
0417 ADMIN FEE FTA/FTP 01-01-2020	I	100.00	100.00	272.66	100.00
0418 JUVENILE PROB DIVERSION	I	0.00	0.00	0.00	0.00
0419 TIME PAYMENT FEE - JP	I	500.00	0.00	21.50	0.00
0420 COURT REPORTER FEE	I	750.00	750.00	1,590.00	1,500.00
0421 TIME PMT CLERK EFF 01-01-2020	I	100.00	0.00	0.00	0.00
0422 TIME PAYMENT FEE/CLERK	I	750.00	100.00	45.25	100.00
0423 INDIGENT FILING FEE-CIVIL	I	100.00	0.00	27.00-	0.00
0424 COURT REPORTER SVC FUND 1-1-20	I	200.00	0.00	27.95	0.00
0425 DPS FTA FINE	I	0.00	10.00	167.00	0.00
0426 REFUNDS & REIMBURSEMENTS	I	15,000.00	5,000.00	2,276.20	5,000.00
0427 4TH COURT APPELLATE FEE	I	0.00	0.00	5.00	0.00
0428 ARREST FEES/SO	I	0.00	0.00	0.00	0.00
0429 STATE TRAFFIC FINE (2) TC542.4031	I	0.00	0.00	1,175.60-	0.00
0430 JURY REIMB FUND	I	100.00	0.00	82.95-	0.00
0431 COURT PRESERVATION FEE	I	500.00	0.00	40.00	0.00
0432 LANGUAGE ACCESS FUND	I	0.00	0.00	403.79-	0.00
0433 FILING FEE - OTHER ACTIONS	I	0.00	0.00	959.00-	0.00
0434 JUSTICE COURT SUPPORT FUND	I	0.00	0.00	675.00	0.00
0435 STATE CONSOLIDATED CIVIL FEE - JP	I	0.00	200.00	105.00-	0.00
0436 STATE CONSOLIDATED CIVIL FEE - CLER	I	0.00	100.00	685.00	0.00
0437 LOCAL CO. TRANS. FEE	I	1,500.00	250.00	470.74	0.00
0438 WARRANT/CAPIAS FEE	I	1,000.00	250.00	7,081.60-	0.00
0439 JUDICIAL FUND	I	0.00	0.00	15.00-	0.00
0440 TRUANCY PREVENTION FEE	I	0.00	0.00	3.51	0.00
0442 STATE SUPPLEMENT/CO ATTNY	I	42,000.00	42,000.00	42,000.00	43,750.00
0443 BAIL BOND FEE	I	100.00	100.00	120.00	0.00
0444 STATE TRAFFIC FEE	I	0.00	0.00	38.52-	0.00
0445 CHILD SAFETY SEAT	I	0.00	0.00	0.00	0.00
0446 ADULT SEAT BELT	I	0.00	0.00	85.73	0.00
0447 DEFERRED	I	8,500.00	1,500.00	4,626.32	4,000.00
0448 PTA (PROMISE TO APPEAR)	I	0.00	0.00	0.00	0.00
0449 EMS TRAUMA FUND	I	100.00	100.00	80.21-	0.00
0450 TRANSPORTATION FEE	I	0.00	0.00	0.00	0.00
0451 SHERIFF LEOSE FUND	I	1,000.00	2,500.00	2,827.03	0.00
0452 CONSTABLE STATE EDUCATION FUND	I	500.00	1,000.00	1,462.21	0.00
0453 OMNI OMNIBASE FEE	I	0.00	0.00	218.66-	0.00
0454 SPECIALTY COURT PROGRAM FUND	I	100.00	0.00	163.79-	0.00
0455 PRES. VITAL STATS. RECORDS	I	100.00	0.00	26.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0456 DNA TESTING FEE-CONVICTIONS	I	0.00	0.00	0.00	0.00
0457 BIRTH CERTIFICATE FEES	I	0.00	0.00	65.40-	0.00
0458 MARRIAGE LICENSE FEES	I	100.00	0.00	0.00	0.00
0459 JUDICIAL FUND CIVIL FEES	I	0.00	0.00	40.00	0.00
0460 DIVORCE & FAMILY LAW FEES	I	0.00	0.00	0.00	0.00
0461 OTHER DISTRICT CIVIL FEES	I	0.00	0.00	31.00	0.00
0462 CCC 01-01-04 to 12-31-19	I	1,000.00	0.00	243.67	0.00
0463 CCC 09-01-01--12-31-03	I	0.00	0.00	0.00	0.00
0464 CCC 08-31-99--08-31-01	I	0.00	0.00	0.00	0.00
0465 CCC 09-01-97--08-30-99	I	0.00	0.00	0.00	0.00
0466 CCC 09-01-95--08-31-97	I	0.00	0.00	0.00	0.00
0467 CCC 09-01-91 - 08-31-95	I	0.00	0.00	0.00	0.00
0468 CCC 1-1-20 & FWD	I	500.00	0.00	6,282.49	0.00
0469 JUDICIAL SUPPORT FEE - CRIMINAL	I	100.00	0.00	23.43-	0.00
0470 JUDICIAL SUPPORT FEE-CIVIL	I	0.00	0.00	42.00-	0.00
0471 FAMILY PROTECTION FEE	I	150.00	0.00	15.00	0.00
0472 OTHER COUNTY CIVIL FEES	I	0.00	0.00	0.50	0.00
0473 DECLARATION OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00
0474 GUARDIANSHIP FEE	I	400.00	0.00	0.00	0.00
0475 DNA TESTING-COMM SUPV	I	0.00	0.00	0.00	0.00
0476 DNA TESTING-JUVENILE	I	0.00	0.00	0.00	0.00
0477 MOVING VIOLATION FEE	I	0.00	0.00	0.29	0.00
0478 ELECTRONIC FILING FEE CIVIL	I	0.00	0.00	150.00-	0.00
0479 ELECTRONIC FILING FEE CRIMINAL	I	0.00	0.00	12.01-	0.00
0480 MOTOR CARRIER WEIGHT VIOLATIONS	I	0.00	0.00	0.00	0.00
0481 CLERK E-FILE TRANS FEE CO	I	0.00	0.00	0.00	0.00
0482 CLERK E-FILE TRANS FEE DIST	I	0.00	0.00	0.00	0.00
0483 OMNI COUNTY FEE	I	300.00	0.00	44.00	0.00
0484 OMNI DPS FTA FEE	I	0.00	0.00	20.01	0.00
0485 NON-DISCLOSURE FEE	I	0.00	0.00	0.00	0.00
0486 TIME PAYMENT REIMB FEE	I	500.00	250.00	225.00	250.00
0488 COURT FACILITY FEE	I	0.00	0.00	1,260.00	0.00
0489 APPELLATE JUDICIAL SYSTEM	I	0.00	0.00	40.00	0.00
0550 CONSTABLE SB 22 SALARY BACKFILL	I	0.00	4,082.00	4,188.06	4,082.00
0560 ABANDONDED VEHICLE	I	50,000.00	50,000.00	7,100.00	0.00
0561 SHERIFF SAL/BENEF SB 22 BACKFILL	I	0.00	29,223.52	0.00	29,223.52
0576 DISMISSED COURT CASES	I	100.00	100.00	0.00	0.00
0577 INDIGENT DEFENSE GRANT	I	14,777.00	16,336.00	0.00	16,336.00
0578 COLL SVC FEE - JUSTICE OF THE PEACE	I	0.00	200.00	533.22	0.00
0650 RESERVE FUNDS	I	711,543.27	736,124.44	0.00	0.00
0700 SEPTIC SYSTEM PERMITS	I	20,000.00	15,000.00	16,875.00	17,000.00
0999 SUSPENSE-OVERPAYMENTS/UNKNOWN FEES	I	0.00	200.00	62.00	200.00
MISCELLANEOUS REVENUE		889,170.27	914,235.96	96,499.88	135,241.52

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0380 LAW LIBRARY					
0100 LAW LIBRARY INCOME	I	2,000.00	750.00	1,155.00	1,100.00
LAW LIBRARY		2,000.00	750.00	1,155.00	1,100.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0385 LAW LIBRARY EXPENSES					
0200 LAW LIBRARY BOOK PURCHASE	E	4,000.00	4,000.00	0.00	1,100.00
LAW LIBRARY EXPENSES		4,000.00	4,000.00	0.00	1,100.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0390 NUTRITION PROGRAM REVENUE					
0390 TITLE XX	I	10,000.00	3,000.00	3,712.04	3,700.00
0391 TITLE III / MRGDC	I	20,000.00	40,000.00	46,696.00	47,000.00
0393 USDA	I	2,500.00	0.00	2,788.26	2,800.00
0394 PARTICIPANT CONTRIBUTIONS	I	10,000.00	6,500.00	6,867.40	7,000.00
NUTRITION PROGRAM REVENUE		42,500.00	49,500.00	60,063.70	60,500.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026

REPORTING FUND: 0010 GENERAL FUND

0400 COUNTY JUDGE

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
0105 SECRETARY SALARY	E	35,838.40	36,913.55	24,811.20	36,913.55
0106 ASSISTANT	E	0.00	0.00	0.00	0.00
0107 SECRETARY SUPPLEMENT	E	0.00	0.00	0.00	5,000.00
0201 SOCIAL SECURITY	E	2,741.64	2,823.89	1,898.10	3,206.39
0202 GROUP INSURANCE	E	11,984.64	12,533.40	8,900.78	13,182.36
0203 RETIREMENT	E	7,536.82	7,508.22	5,090.23	8,202.48
0204 UNEMPLOYMENT INSURANCE	E	252.00	252.00	63.00	100.00
0310 OFFICE SUPPLIES	E	2,000.00	2,000.00	1,960.22	2,000.00
0312 POSTAGE	E	300.00	300.00	267.75	300.00
0420 TELEPHONE	E	2,500.00	2,500.00	2,288.27	2,500.00
0421 EDUCATION/CLERK	E	500.00	500.00	150.00	500.00
0425 TRAVEL/MEALS/CLERK	E	695.00	695.00	526.07	695.00
0429 LODGING	E	500.00	500.00	50.40	500.00
0499 MISC.	E	1,000.00	1,000.00	567.06	1,000.00
0500 COMPUTER EXPENSE	E	1,000.00	1,000.00	1,017.42	1,000.00
0570 CAPITAL OUTLAY	E	1,000.00	1,000.00	225.30	1,000.00
COUNTY JUDGE		67,848.50	69,526.06	47,815.80	76,099.78

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0411 COURT EXPENSE					
0101 DISTRICT JUDGE SALARY	E	3,600.00	3,600.00	2,700.00	3,600.00
0201 SOCIAL SECURITY	E	275.40	275.40	206.55	275.40
0203 RETIREMENT	E	757.08	732.54	499.00	704.52
0204 DIST CT MEDICAL INS/REAL CO SHARE	E	11,155.00	14,213.76	13,029.28	14,213.73
0205 DIST CT STAFF SALARIES/REAL COUNTY	E	33,840.00	40,849.56	37,445.43	40,849.56
0206 DISTRICT COURT ADMIN/REAL CO	E	2,182.00	2,805.00	2,571.23	2,805.00
0405 COMMITMENT FEES	E	0.00	0.00	0.00	0.00
0420 TELEPHONE	E	0.00	0.00	0.00	0.00
0422 DIST/APPELLATE/ASSIGNED JUDGE	E	4,000.00	4,000.00	165.20	4,000.00
0423 DISTRICT COURT TRAVEL	E	2,000.00	2,000.00	1,553.85	2,000.00
0426 COURT REPORTER	E	5,000.00	5,000.00	4,011.45	5,000.00
0465 LITIGATION	E	6,500.00	20,000.00	0.00	20,000.00
0470 E-FILE OPERATING EXPENSES	E	0.00	0.00	0.00	0.00
0486 JURY EXPENSE	E	5,000.00	5,000.00	3,851.50	5,000.00
0488 APPOINTED ATTY - COUNTY COURT	E	10,000.00	10,000.00	3,550.00	10,000.00
0489 JUVENILE EXPENSE	E	8,000.00	8,000.00	7,333.37	8,000.00
0490 APPOINTED ATTY-DISTRICT COURT	E	25,000.00	25,000.00	30,275.00	30,000.00
0491 TRANSLATOR	E	1,000.00	1,000.00	0.00	1,000.00
0492 6TH ADM. JUDICIAL REGION	E	361.27	361.27	549.00	549.00
0493 APPOINTED ATTY-CPS COURT	E	10,000.00	10,000.00	0.00	10,000.00
0494 ATTY AD LITEM - GUARDIANSHIP	E	1,500.00	1,500.00	0.00	1,500.00
0495 REG PUBLIC DEF INTERLOCAL	E	2,750.00	2,750.00	2,592.00	2,750.00
0499 MEALS AND MISCELLANEOUS	E	4,000.00	4,000.00	2,549.64	4,000.00
COURT EXPENSE		136,920.75	161,087.53	112,882.50	166,247.21

Fiscal Year 2026 Proposed Budget

REPORTING FUND: 0010 GENERAL FUND

0412 DISTRICT ATTORNEY

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
0101 D A SALARY	E	3,600.00	3,600.00	4,800.00	3,600.00
0102 DA STAFF SALARIES/REAL COUNTY SHARE	E	31,874.00	43,093.08	37,401.99	43,093.08
0201 SOCIAL SECURITY	E	275.40	275.40	206.55	275.40
0202 MEDICAL INSURANCE/REAL CO SHARE	E	16,438.00	17,703.73	16,228.41	17,703.73
0203 RETIREMENT	E	757.08	757.08	433.24	704.52
0420 TELEPHONE	E	900.00	0.00	0.00	0.00
0499 ADMINISTRATIVE EXPENSES/REAL COUNTY	E	11,429.00	12,529.00	11,484.88	12,529.00
DISTRICT ATTORNEY		65,273.48	77,958.29	70,555.07	77,905.73

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0450 DISTRICT & COUNTY CLERK					
0101 OFFICIAL SALARY	E	45,320.00	46,679.60	34,112.03	48,079.99
0102 OFFICIAL ELECTION SUPPLEMENT	E	0.00	10,000.00	7,307.78	10,000.00
0105 DEPUTIES & ASSISTANTS	E	66,872.00	68,878.16	50,370.69	100,054.86
0106 ELECTION SUPPLEMENTS/DEPUTIES	E	0.00	10,000.00	7,307.40	11,000.00
0201 SOCIAL SECURITY	E	8,582.69	10,370.17	7,581.27	12,938.82
0202 GROUP INSURANCE	E	35,953.92	37,600.20	27,998.71	52,729.44
0203 RETIREMENT	E	23,594.00	27,572.45	20,403.75	33,099.69
0204 UNEMPLOYMENT INSURANCE	E	504.00	504.00	143.15	504.00
0310 OFFICE SUPPLIES	E	1,500.00	1,500.00	928.37	1,500.00
0312 POSTAGE	E	2,000.00	2,200.00	722.45	2,200.00
0420 TELEPHONE	E	3,200.00	3,200.00	2,872.03	3,200.00
0425 TRAVEL/MEALS	E	1,390.00	1,590.00	856.88	1,590.00
0429 LODGING	E	2,000.00	2,200.00	1,747.97	3,000.00
0454 REPAIRS TO EQUIPMENT	E	500.00	500.00	0.00	500.00
0480 EDUCATION	E	1,000.00	1,000.00	980.00	1,200.00
0485 DUES	E	500.00	500.00	480.00	500.00
0498 BONDS	E	500.00	500.00	350.00	500.00
0500 COMPUTER EXPENSES	E	1,500.00	1,500.00	1,962.43	2,000.00
0570 CAPITAL OUTLAY (RACKS) & MISC	E	500.00	500.00	251.25	500.00
DISTRICT & COUNTY CLERK		195,416.61	226,794.58	166,376.16	285,096.80

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0455 JUSTICE OF THE PEACE					
0101 OFFICIAL SALARY	E	30,900.00	31,827.00	24,482.40	32,781.81
0102 DEPUTIES AND ASSISTANTS	E	19,994.00	20,593.82	11,218.68	21,209.76
0201 SOCIAL SECURITY	E	3,893.39	4,010.19	2,731.19	4,130.36
0202 GROUP INSURANCE	E	11,984.64	12,533.40	9,898.43	13,182.36
0203 RETIREMENT	E	10,703.01	10,662.39	7,366.50	10,566.15
0204 UNEMPLOYMENT INSURANCE	E	252.00	252.00	67.94	252.00
0310 OFFICE SUPPLIES	E	600.00	1,000.00	294.72	500.00
0312 POSTAGE	E	500.00	600.00	286.94	600.00
0420 TELEPHONE	E	2,500.00	2,500.00	1,835.42	2,500.00
0421 EDUCATION	E	600.00	600.00	550.00	750.00
0425 TRAVEL/MEALS	E	1,000.00	1,000.00	780.46	1,000.00
0429 LODGING	E	500.00	500.00	400.70	600.00
0480 DUES	E	250.00	250.00	220.00	300.00
0498 BONDS	E	200.00	250.00	0.00	250.00
0500 COMPUTER EXPENSE	E	1,000.00	1,000.00	3,082.92	1,000.00
0501 CAPITAL OUTLAY & MISC	E	500.00	500.00	99.99	500.00
JUSTICE OF THE PEACE		85,377.04	88,078.80	63,316.29	90,122.44

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0475 COUNTY ATTORNEY					
0101 SALARY	E	43,418.51	44,721.07	32,680.76	46,062.70
0102 STATE SUPPLEMENT/ CO ATTORNEY	E	42,000.00	42,000.00	30,692.22	43,750.00
0103 ADMINISTRATIVE ASSISTANT	E	12,776.40	13,159.69	9,093.21	13,553.36
0201 SOCIAL SECURITY	E	7,511.91	7,640.88	5,543.68	7,907.50
0202 GROUP INSURANCE	E	11,984.64	12,533.40	9,399.96	13,182.36
0203 RETIREMENT	E	20,650.39	20,315.75	14,924.41	20,228.74
0204 UNEMPLOYMENT INSURANCE	E	252.00	252.00	82.40	252.00
0310 OFFICE SUPPLIES	E	600.00	600.00	528.06	750.00
0312 POSTAGE	E	250.00	250.00	191.30	250.00
0420 TELEPHONE	E	2,500.00	2,500.00	1,770.28	2,500.00
0425 TRAVEL/MEALS	E	556.00	450.00	428.08	450.00
0429 LODGING	E	600.00	600.00	0.00	600.00
0461 RENT	E	0.00	0.00	0.00	6,000.00
0480 EDUCATION	E	600.00	600.00	350.00	600.00
0498 BONDS	E	200.00	200.00	177.50	200.00
0499 MISCELLANEOUS	E	100.00	100.00	100.00	100.00
0500 COMPUTER EXPENSE	E	1,000.00	1,000.00	160.00	1,000.00
0570 CAPITAL OUTLAY	E	0.00	6,000.00	4,000.00	500.00
COUNTY ATTORNEY		144,999.85	152,922.79	110,121.86	157,886.66

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0497 COUNTY TREASURER					
0101 OFFICIAL SALARY	E	39,140.00	40,314.20	29,460.45	41,523.00
0105 DEPUTY TREASURER	E	31,990.00	35,360.00	25,732.31	66,354.91
0106 GRANT ADMIN SUPPLEMENT	E	0.00	5,000.00	3,653.70	7,500.00
0201 SOCIAL SECURITY	E	5,441.48	6,171.58	4,501.50	8,826.46
0202 GROUP INSURANCE	E	12,035.28	12,584.04	8,487.78	26,415.60
0203 RETIREMENT	E	14,958.72	16,409.13	12,115.63	22,579.58
0204 UNEMPLOYMENT INSURANCE	E	252.00	252.00	64.37	252.00
0310 OFFICE SUPPLIES	E	1,600.00	2,000.00	2,434.24	2,000.00
0312 POSTAGE	E	1,200.00	1,500.00	1,025.40	1,500.00
0402 BONDS	E	227.50	227.50	50.00	227.50
0420 TELEPHONE	E	2,100.00	2,100.00	1,829.36	2,100.00
0425 TRAVEL/MEALS	E	2,000.00	1,000.00	610.05	1,000.00
0429 LODGING	E	2,000.00	1,500.00	1,086.81	1,500.00
0480 EDUCATION	E	1,500.00	1,200.00	960.00	1,200.00
0500 COMPUTER EXPENSE	E	3,500.00	16,500.00	7,617.58	20,500.00
0570 CAPITAL OUTLAY	E	50,000.00	1,000.00	734.05	1,000.00
COUNTY TREASURER		167,944.98	143,118.45	100,363.23	204,479.05

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0499 TAX ASSESSOR COLLECTOR					
0101 TAC SALARY	E	43,260.00	44,557.80	32,561.44	45,894.53
0105 DEPUTY SALARY	E	60,632.00	60,677.55	44,901.48	91,613.81
0106 TAC EXISTING COLLECTIONS SUPPLEMENT	E	0.00	5,000.00	3,653.70	5,000.00
0107 DEPUTY EXISTING COLLECTIONS SUPPLEM	E	0.00	5,000.00	3,531.54	6,000.00
0201 SOCIAL SECURITY	E	7,948.00	8,815.50	6,475.41	11,360.89
0202 GROUP INSURANCE	E	35,953.92	37,600.20	23,325.22	52,729.44
0203 RETIREMENT	E	21,848.49	23,438.87	17,427.68	29,063.08
0204 UNEMPLOYMENT INSURANCE	E	504.00	504.00	357.60	504.00
0310 OFFICE SUPPLIES	E	2,500.00	2,500.00	1,829.74	2,000.00
0312 POSTAGE	E	2,500.00	5,000.00	1,917.99	5,000.00
0420 TELEPHONE	E	3,500.00	3,500.00	2,272.70	3,500.00
0425 TRAVEL	E	5,000.00	5,000.00	5,145.85	5,000.00
0429 LODGING	E	5,000.00	5,000.00	4,726.31	5,000.00
0454 REPAIRS	E	0.00	0.00	0.00	0.00
0480 EDUCATION AND DUES	E	4,500.00	4,500.00	2,702.78	4,500.00
0492 VOTER REG/TAX ROLL	E	6,500.00	8,500.00	4,245.50	8,500.00
0498 BONDS	E	400.00	650.00	826.00	650.00
0500 COMPUTER EXPENSE	E	19,500.00	10,000.00	4,185.71	5,000.00
0501 COMPUTER SOFTWARE	E	0.00	0.00	0.00	29,000.00
0570 CAPITAL OUTLAY	E	53,000.00	35,000.00	16,510.00	1,000.00
TAX ASSESSOR COLLECTOR		272,546.41	265,243.92	176,596.65	311,315.75

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0505 COUNTY AGENT					
0105 SALARY	E	17,280.22	17,798.63	13,006.64	18,332.52
0201 SOCIAL SECURITY	E	1,780.94	1,361.59	1,330.38	1,742.43
0203 RETIREMENT	E	0.00	3,620.24	0.00	4,457.44
0204 UNEMPLOYMENT INSURANCE	E	252.00	252.00	63.00	252.00
0310 OFFICE SUPPLIES	E	750.00	750.00	389.96	650.00
0311 EDUCATIONAL SUPPLIES	E	200.00	200.00	0.00	200.00
0312 4-H NEWSLETTER/POSTAGE	E	200.00	200.00	121.77	300.00
0420 TELEPHONE	E	1,000.00	1,000.00	628.78	1,000.00
0425 IN CO TRAVEL SALARY SUPPLEMENT	E	6,000.00	6,000.00	4,615.20	6,000.00
0426 SHOW/OUT OF CO TRAVEL & EXP	E	10,000.00	10,000.00	4,365.10	10,000.00
0427 CONFERENCES	E	1,000.00	1,000.00	547.60	1,000.00
0429 LODGING	E	2,750.00	2,750.00	195.19	2,750.00
0450 STOCK SHOW SUPPLIES	E	500.00	500.00	0.00	500.00
0570 COMPUTER EXPENSE	E	500.00	0.00	1,219.50	0.00
COUNTY AGENT		42,213.16	45,432.46	26,483.12	47,184.39

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0510 BUILDING MAINTENANCE					
0115 CUSTODIAN	E	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00
0202 GROUP INSURANCE	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
0204 TWC UNEMPLOYMENT	E	0.00	0.00	0.00	0.00
0205 MAINT CONTRACTS - AC/PEST CONTROL	E	0.00	0.00	0.00	0.00
0206 A/C REPAIR/PURCHASE	E	4,000.00	4,000.00	0.00	4,000.00
0207 REPAIR AND MAINTENANCE	E	17,500.00	17,500.00	16,431.14	17,500.00
0209 BUILDING MAINT/ELEVATOR	E	4,500.00	4,500.00	0.00	4,500.00
0210 BLDG CONTRACT CLEANING SVCS	E	25,000.00	25,000.00	19,780.95	40,000.00
0330 SUPPLIES-OPERATING	E	4,000.00	4,000.00	3,026.11	4,000.00
0440 UTILITIES	E	36,000.00	36,000.00	37,265.97	36,000.00
0441 REPAIRS COURTHOUSE/LEAKEY	E	50,000.00	50,000.00	20,278.95	50,000.00
0453 REPAIRS TO SR CENTER -CW	E	5,000.00	5,000.00	5,946.00	10,000.00
0455 REPAIRS TO ANNEX/LEAKEY	E	10,000.00	10,000.00	1,491.08	10,000.00
0456 REPAIRS TO SR CENTER - LEAKEY	E	25,000.00	25,000.00	12,367.28	25,000.00
BUILDING MAINTENANCE		181,000.00	181,000.00	116,587.48	201,000.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0512 JAIL EXPENSE					
0400 MEDICAL EXPENSE	E	10,000.00	20,000.00	12,503.04	20,000.00
0454 REPAIRS TO JAIL	E	2,000.00	2,000.00	366.17	2,000.00
0455 INMATE UNIFORMS	E	1,000.00	1,000.00	0.00	1,000.00
0493 FOOD FOR PRISONERS	E	3,500.00	4,500.00	4,909.87	5,000.00
0494 JAIL LAUNDRY	E	600.00	700.00	1,000.00	1,000.00
0495 OUT OF COUNTY JAIL	E	175,000.00	150,000.00	184,125.00	200,000.00
0496 INMATE TRANSPORT	E	8,000.00	10,000.00	2,500.04	10,000.00
0499 MISCELLANEOUS	E	5,000.00	5,000.00	5,344.55	3,000.00
0570 CAPITAL OUTLAY	E	5,000.00	5,000.00	2,870.92	0.00
JAIL EXPENSE		210,100.00	198,200.00	213,619.59	242,000.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0513 VETERANS SERVICES OFFICER					
0101 SALARY/LEAKEY	E	0.00	0.00	0.00	0.00
0102 SALARY/ROCKSPRINGS	E	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
0310 OFFICE SUPPLIES	E	150.00	150.00	0.00	150.00
0420 TELEPHONE	E	0.00	0.00	0.00	0.00
0425 TRAVEL/MEALS	E	750.00	750.00	0.00	750.00
0429 LODGING	E	750.00	750.00	0.00	750.00
0480 EDUCATION	E	500.00	500.00	0.00	500.00
0500 COMPUTER EXPENSE	E	250.00	250.00	0.00	250.00
VETERANS SERVICES OFFICER		2,400.00	2,400.00	0.00	2,400.00

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0514 EMERGENCY MANAGEMENT/COUNTY NURSE					
0310 OFFICE SUPPLIES	E	200.00	300.00	51.20	300.00
0420 CELL PHONE	E	1,100.00	1,100.00	432.84	1,100.00
0425 TRAVEL/MEALS	E	600.00	1,200.00	0.00	1,200.00
0427 VEHICLE FUEL & MAINT.	E	0.00	7,200.00	841.44	7,200.00
0429 LODGING	E	600.00	850.00	0.00	850.00
0480 EDUCATION	E	1,000.00	1,000.00	0.00	1,000.00
0481 TOWERS/COMMUNICATION EQUIP	E	6,800.00	6,900.00	3,978.77	6,900.00
0482 EMERGENCY EQUIPMENT	E	600.00	600.00	0.00	600.00
0483 EMERGENCY SUPPLIES	E	1,100.00	1,100.00	1,179.18	1,100.00
0485 EMERGENCY NOTIFICATIONS	E	0.00	0.00	0.00	7,500.00
0570 CAPITAL OUTLAY	E	1,200.00	1,200.00	1,301.76	1,200.00
EMERGENCY MANAGEMENT/COUNTY NURSE		13,200.00	21,450.00	7,785.19	28,950.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0520 DPS EXPENSE					
0420 TELEPHONE	E	4,500.00	4,500.00	3,766.58	4,500.00
0421 RADAR EQUIPMENT	E	0.00	0.00	0.00	0.00
0499 MISC.	E	500.00	500.00	0.00	500.00
DPS EXPENSE		5,000.00	5,000.00	3,766.58	5,000.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0550 CONSTABLE					
0101 SALARY	E	45,000.00	45,000.00	32,884.63	46,350.00
0201 SOCIAL SECURITY	E	3,442.50	3,442.50	2,515.79	3,442.50
0202 GROUP INSURANCE	E	11,984.64	12,533.40	9,399.96	12,182.36
0203 RETIREMENT	E	9,463.50	9,153.00	6,770.79	8,806.50
0312 POSTAGE	E	200.00	200.00	196.00	200.00
0313 AMMUNITION & FIREARMS SUPPLIES	E	1,000.00	1,000.00	0.00	1,000.00
0349 UNIFORMS/CONSTABLE	E	800.00	800.00	238.80	800.00
0425 TRAVEL/MEALS	E	18,000.00	18,000.00	15,200.56	20,000.00
0429 LODGING	E	500.00	500.00	0.00	500.00
0454 REPAIRS	E	2,000.00	2,000.00	2,676.24	3,000.00
0480 EDUCATION	E	200.00	200.00	220.00	200.00
0499 MISCELLANEOUS	E	800.00	800.00	850.72	1,000.00
0573 RADAR EQUIPMENT	E	500.00	500.00	231.90	500.00
0574 AUTO INSURANCE	E	1,800.00	1,800.00	0.00	2,000.00
0575 STATE EDUCATION FUND	E	0.00	0.00	673.40-	0.00
CONSTABLE		95,690.64	95,928.90	70,511.99	99,981.36

REPORTING FUND: 0010 GENERAL FUND

0560 SHERIFF

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
0101 SALARY-SHERIFF	E	75,000.00	75,000.00	54,807.78	75,000.00
0104 SALARY-DEPUTY	E	280,320.00	326,640.00	241,983.95	313,466.16
0105 SALARY-ADMINISTRATIVE ASST	E	51,272.00	51,272.00	38,311.85	51,272.00
0106 911 DISPATCHER SALARY	E	201,760.00	199,680.00	157,355.67	241,680.00
0107 RESERVE DEPUTY SERVICES	E	80,000.00	10,000.00	3,150.00	10,000.00
0201 SOCIAL SECURITY	E	46,538.93	49,923.29	37,672.14	52,128.49
0202 GROUP INSURANCE	E	167,784.96	188,001.00	126,315.93	210,917.76
0203 RETIREMENT	E	127,936.43	132,737.21	98,678.65	133,353.53
0204 UNEMPLOYMENT INSURANCE	E	2,772.00	2,972.00	1,347.25	2,972.00
0310 OFFICE SUPPLIES	E	8,000.00	8,000.00	10,659.54	10,000.00
0312 POSTAGE	E	1,800.00	1,500.00	1,154.85	1,000.00
0313 AMMUNITION & FIREARM SUPPLIES	E	7,500.00	7,000.00	7,021.55	6,500.00
0402 LAW ENFORCEMENT LIABILITY	E	7,000.00	8,150.00	8,955.00	8,150.00
0420 TELEPHONE	E	15,000.00	15,000.00	15,064.41	16,000.00
0425 OUT OF COUNTY MEALS	E	4,500.00	4,500.00	3,948.42	4,500.00
0427 FUEL AND MAINTENANCE	E	75,000.00	78,650.00	65,627.45	75,000.00
0428 TRAVEL/MEALS	E	3,000.00	2,000.00	1,617.22	2,000.00
0429 LODGING	E	10,000.00	8,000.00	12,138.65	10,000.00
0480 EDUCATION	E	10,000.00	10,000.00	12,223.51	10,000.00
0481 LEOSE EXPENSES	E	0.00	0.00	1,341.67	0.00
0497 BONDS-RESERVE DEPUTIES	E	500.00	500.00	0.00	500.00
0498 BONDS	E	500.00	500.00	453.50	500.00
0500 TECHNOLOGY & RECORDS RETENTION	E	18,000.00	18,000.00	9,837.55	18,000.00
0501 MEDICAL EXAMS/EVALUATIONS	E	1,000.00	2,000.00	2,808.78	2,500.00
0570 CAPITAL OUTLAY	E	1,000.00	1,000.00	3,300.00	0.00
0571 EQUIPMENT AND REPAIRS	E	75,000.00	75,000.00	44,864.74	70,000.00
0572 INVESTIGATIVE EXPENSES	E	4,000.00	7,000.00	3,002.55	6,000.00
0573 OFFICER UNIFORMS	E	5,000.00	5,000.00	3,064.87	4,000.00
0574 NEW VEHICLE PURCHASE	E	0.00	0.00	7,500.00	0.00
0575 NARCOTICS CANINE	E	0.00	0.00	0.00	0.00
0576 ANIMAL QUARANTINE & IMPOUND	E	1,000.00	1,000.00	550.00	500.00
SHERIFF		1,281,184.32	1,289,025.50	974,757.48	1,335,939.94

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0640 WELFARE & PAUPER CARE					
0150 INDIGENT HEALTH DIRECTOR SUPPLEMENT	E	0.00	5,000.00	3,653.70	5,000.00
0201 SOCIAL SECURITY	E	0.00	382.50	279.68	382.50
0202 GROUP INSURANCE	E	0.00	0.00	934.09	0.00
0203 RETIREMENT	E	0.00	1,017.00	752.41	978.50
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00
0402 COMMUNITY HEALTH OFFICER	E	0.00	0.00	0.00	0.00
0474 AUTOPSIES	E	5,000.00	5,000.00	4,588.75	5,000.00
0475 INDIGENT AID	E	5,000.00	5,000.00	0.00	5,000.00
0479 INDIGENT HEALTH CARE	E	103,665.00	115,170.00	17,567.97	80,597.00
WELFARE & PAUPER CARE		113,665.00	131,569.50	27,776.60	96,958.00

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0650 NUTRITION PROGRAM					
0150 DIRECTOR SALARY	E	30,645.43	31,561.84	20,329.32	32,509.31
0151 STAFF SALARIES	E	93,948.40	96,766.85	56,704.59	98,987.99
0201 FICA TAXES	E	9,531.43	9,817.14	5,893.09	10,059.54
0202 GROUP / RETIREE INSURANCE	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	26,202.10	26,102.06	15,845.89	25,734.02
0204 UNEMPLOYMENT INSURANCE	E	1,260.00	1,260.00	385.81	1,260.00
0401 RAW FOOD	E	80,000.00	80,000.00	47,244.71	60,000.00
0403 OPERATING SUPPLIES	E	15,000.00	15,000.00	13,904.85	15,000.00
0410 OFFICE SUPPLIES	E	2,500.00	2,500.00	17.20	500.00
0412 POSTAGE	E	200.00	200.00	84.00	200.00
0420 TELEPHONE	E	4,500.00	4,500.00	2,870.24	4,500.00
0421 EDUCATION	E	250.00	250.00	63.97	250.00
0425 TRAVEL/MEALS	E	500.00	500.00	238.00	500.00
0429 LODGING	E	300.00	300.00	0.00	300.00
0432 VEHICLE FUEL & OIL	E	2,000.00	1,000.00	545.77	1,000.00
0433 VEHICLE REPAIRS	E	2,000.00	1,000.00	2,026.28	5,000.00
0434 VEHICLE TAGS & LICENSE	E	100.00	100.00	29.50	100.00
0499 MISCELLANEOUS	E	600.00	600.00	655.88	600.00
0506 CAPITAL OUTLAY	E	5,000.00	5,000.00	3,193.79	5,000.00
0507 VEHICLE PURCHASE	E	0.00	0.00	0.00	0.00
NUTRITION PROGRAM		274,537.36	276,457.89	170,032.89	261,500.86

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
0679 PREDATORY ANIMAL CONTROL					
0111 CONTRACT SERVICES	E	43,800.00	43,800.00	40,150.00	43,800.00
PREDATORY ANIMAL CONTROL		43,800.00	43,800.00	40,150.00	43,800.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026

REPORTING FUND: 0010 GENERAL FUND

0695 MISCELLANEOUS

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
0201 SOCIAL SECURITY	E	0.00	500.00	237.68	500.00
0202 GROUP INSURANCE	E	0.00	0.00	255.90	0.00
0203 RETIREMENT	E	0.00	1,200.00	307.53	1,200.00
0204 WORKERS COMP INSURANCE	E	8,800.00	8,800.00	9,201.75	15,000.00
0206 UNEMPLOYMENT	E	0.00	100.00	200.66	250.00
0300 RETIREE INSURANCE	E	70,000.00	70,000.00	66,364.00	70,000.00
0303 COMMODITIES- FOOD BANK	E	0.00	0.00	0.00	0.00
0313 CENTRAL OFFICE SUPPLIES	E	1,500.00	1,500.00	1,102.21	1,500.00
0394 FIRE/PROPERTY INSURANCE	E	18,500.00	24,000.00	27,239.00	30,000.00
0396 AUTO - PHYSICAL DAMAGE	E	8,000.00	10,000.00	9,849.00	10,000.00
0397 AUTOMOBILE INSURANCES	E	5,000.00	6,000.00	4,568.00	6,000.00
0398 PRIVACY/EVENT SECURITY INSURANCE	E	0.00	0.00	5,000.00	5,000.00
0402 PUBLIC OFFICIALS INSURANCE	E	5,000.00	5,000.00	5,151.00	5,200.00
0404 APPRAISAL DISTRICT	E	223,519.00	287,380.00	215,196.00	239,136.40
0406 AUDIT	E	25,000.00	80,000.00	26,280.00	80,000.00
0409 TAC DUES	E	750.00	2,500.00	550.00	2,500.00
0410 SOLID WASTE DISPOSAL FEE	E	10,000.00	10,000.00	1,562.00	10,000.00
0420 ELEVATOR - TELEPHONE	E	500.00	500.00	489.26	500.00
0429 UPPER NUECES SOIL CONSERV	E	1,500.00	2,500.00	1,500.00	2,500.00
0430 TAC/WATERSHED COALITION/DUES	E	450.00	450.00	0.00	450.00
0482 GENERAL LIABILITY	E	2,000.00	2,000.00	1,646.00	2,000.00
0483 CAMP WOOD CEMETERY ASSN	E	3,000.00	3,000.00	3,000.00	3,000.00
0484 LEAKEY FLORAL CEMETERY ASSN	E	3,000.00	3,000.00	3,000.00	3,000.00
0485 VANCE CEMETERY	E	500.00	500.00	500.00	500.00
0486 RIO FRIO CEMETERY	E	500.00	500.00	500.00	500.00
0489 ELECTION MACHINES/REPAIRS & MAINT	E	25,000.00	25,000.00	11,771.25	25,000.00
0490 ELECTION EXPENSE	E	30,000.00	30,000.00	2,443.91	30,000.00
0491 COPIER EXPENSE-REPAIRS-SUPPLIES	E	13,000.00	18,000.00	12,561.79	18,000.00
0492 COPY PAPER	E	3,000.00	3,000.00	1,293.35	3,000.00
0499 GENERAL	E	2,000.00	2,000.00	1,511.39	2,000.00
0501 CONTRACT SVCS/CAMP WOOD LIBRARY	E	10,500.00	10,500.00	10,500.00	10,500.00
0502 SEPTIC SYSTEM FEES	E	15,000.00	15,000.00	15,815.00	15,000.00
0503 CONTRACT SVCS/DIVIDE VOL FIRE DEPT	E	500.00	500.00	500.00	1,000.00
0504 NEWSPAPER ADS	E	2,500.00	2,500.00	2,043.25	2,500.00
0505 CONTRACT SERVICES/LEAKEY VOL FIRE D	E	2,500.00	500.00	2,500.00	2,500.00
0506 CAP OUTLAY/BUILDING PURCHASE	E	0.00	0.00	0.00	0.00
0507 INTERNET SERVICES	E	10,000.00	10,000.00	7,250.76	10,000.00
0509 CONTRACT SVCS/FRIO CANYON EMS	E	6,500.00	6,500.00	6,500.00	6,500.00
0510 CONTRACT SVCS/NUECES CANYON EMS	E	6,500.00	6,500.00	6,500.00	6,500.00
0512 CONTRACT SERVICES/BLUE BONNETT CHIL	E	1,500.00	1,500.00	1,500.00	1,500.00
0513 CONTRACT SVCS/NUECES CANYON VFD	E	2,500.00	2,500.00	2,500.00	2,500.00
0514 CONTRACT SVCS/REAL CO LIBRARY	E	10,500.00	10,500.00	10,500.00	10,500.00
0515 CONTRACT SVCS/REAL CO MUSEUM	E	1,500.00	1,500.00	1,500.00	1,500.00
0517 CONTRACT SVC/REAGAN WELLS VFD	E	500.00	500.00	500.00	500.00
0518 CONTRACT SVC/SWART	E	5,000.00	5,000.00	5,000.00	5,000.00
0600 COURTHOUSE SECURITY EXPENSES	E	10,000.00	0.00	12,775.92	0.00
MISCELLANEOUS		546,019.00	670,930.00	499,166.61	642,736.40

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND					
GENERAL FUND					
Income Totals		3,957,763.27	4,201,585.96	4,394,200.97	4,413,641.52
Expense Totals		3,949,137.10	4,149,924.67	2,998,665.09	4,377,704.37

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0011 SHERIFF'S FORFEITURE					
0360 SHERIFF FORFEITURE INCOME					
0100 SHERIFF FORFEIT INTEREST	I	0.00	0.00	0.00	0.00
0102 SHERIFF FORFEITURE	I	0.00	0.00	0.00	0.00
0570 TRANSFER FROM GENERAL FUND	I	0.00	0.00	0.00	0.00
SHERIFF FORFEITURE INCOME		0.00	0.00	0.00	0.00

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0011 SHERIFF'S FORFEITURE					
0370 SHERIFF FORFEITURE REVENUES					
0254 MISC INCOME	I	0.00	0.00	5,500.00	0.00
SHERIFF FORFEITURE REVENUES		0.00	0.00	5,500.00	0.00

Fiscal Year 2026 Proposed Budget

REPORTING FUND: 0011 SHERIFF'S FORFEITURE

0560 SHERIFF FORFEITURE EXPENS

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
0104 PERSONNEL SALARIES	E	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00
0202 GROUP INSURANCE	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
0204 WORKERS COMP	E	0.00	0.00	0.00	0.00
0206 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00
0420 FORFEITURE TELEPHONE	E	0.00	0.00	0.00	0.00
0425 TRAVEL	E	0.00	0.00	0.00	0.00
0427 FUEL AND MAINT	E	0.00	0.00	0.00	0.00
0499 SHERIFF EXPENSE	E	0.00	0.00	595.00	0.00
0500 CAPITAL IMPROVEMENTS	E	0.00	0.00	0.00	0.00
0501 SMALL EQUIPMENT PURCHASES	E	0.00	0.00	0.00	0.00
0505 VEHICLE PURCHASES	E	0.00	0.00	0.00	0.00
0532 JAIL EXPENSE	E	0.00	0.00	0.00	0.00
0548 DEPT EDUCATION & TRAINING	E	0.00	0.00	0.00	0.00
0599 NARCOTICS EXPENSE	E	0.00	0.00	0.00	0.00
SHERIFF FORFEITURE EXPENS		0.00	0.00	595.00	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0011 SHERIFF'S FORFEITURE					
SHERIFF'S FORFEITURE					
Income Totals		0.00	0.00	5,500.00	0.00
Expense Totals		0.00	0.00	595.00	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0012 RECORDS ARCHIVE					
0310 RECORDS ARCHIVE INCOME					
0110 RECORDS ARCHIVE INCOME	I	15,000.00	8,000.00	8,602.00	0.00
RECORDS ARCHIVE INCOME		15,000.00	8,000.00	8,602.00	0.00

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0012 RECORDS ARCHIVE					
0410 RECORDS ARCHIVE EXPENSE					
0101 RECORDS ARCHIVE EXPENSE	E	3,000.00	8,000.00	16,695.81	0.00
0201 SOCIAL SECURITY EXPENSE	E	0.00	0.00	273.12	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
RECORDS ARCHIVE EXPENSE		3,000.00	8,000.00	16,968.93	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0012 RECORDS ARCHIVE					
RECORDS ARCHIVE					
Income Totals		15,000.00	8,000.00	8,602.00	0.00
Expense Totals		3,000.00	8,000.00	16,968.93	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT					
0310 RECORDS PRES & REC MANAG INCOME					
0110 RECORDS PRES & REC MGMT INCOME	I	15,000.00	10,000.00	9,479.33	0.00
0111 CD ACCOUNT	I	0.00	0.00	0.00	0.00
RECORDS PRES & REC MANAG INCOME		15,000.00	10,000.00	9,479.33	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT					
0410 RECORDS PRES & REC MANAG EXPENSE					
0101 RECORDS PRES & REC MANAG EXPENSE	E	26,000.00	10,000.00	34,852.78	0.00
0201 SOCIAL SECURITY EXPENSE	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
RECORDS PRES & REC MANAG EXPENSE		26,000.00	10,000.00	34,852.78	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT					
REC PRES AND REC MANAGEMENT					
Income Totals		15,000.00	10,000.00	9,479.33	0.00
Expense Totals		26,000.00	10,000.00	34,852.78	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE					
0310 R&B PROPERTY TAXES					
0110 R&B CURRENT PROPERTY TAX	I	900,000.00	1,025,000.00	402,573.53	820,000.00
0120 R&B DELIQUENT TAXES	I	40,000.00	40,000.00	17,957.24	25,000.00
0130 R&B PENALTY & INTEREST	I	10,000.00	10,000.00	4,149.73	5,000.00
R&B PROPERTY TAXES		950,000.00	1,075,000.00	424,680.50	850,000.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE					
0320 R&B LICENSES AND REGIS.					
0251 R&B MOTOR VEHICLE REGISTRATION	I	200,000.00	175,000.00	195,274.02	195,000.00
R&B LICENSES AND REGIS.		200,000.00	175,000.00	195,274.02	195,000.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE					
0370 R&B MISC REVENUE					
0252 R&B SALE OF FIXED ASSETS	I	1,500.00	0.00	0.00	0.00
0253 R&B INTEREST EARNINGS	I	0.00	5,000.00	0.00	5,000.00
0254 MISCELLANEOUS	I	5,000.00	30.00	0.00	0.00
0255 MACHINE HIRE	I	0.00	10.00	0.00	0.00
0256 WEIGHTS AND MEASURES	I	15,000.00	12,000.00	10,674.22	10,000.00
0258 STATE SUPPLEMENT/COUNTY JUDGE	I	25,200.00	25,200.00	20,150.00	34,650.00
0259 TxDOT RAMP REFUNDS	I	0.00	0.00	0.00	0.00
0650 RESERVE FUNDS	I	0.00	0.00	0.00	494,660.86
R&B MISC REVENUE		46,700.00	42,240.00	30,824.22	544,310.86

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE					
0410 COUNTY-WIDE					
0101 SALARY COUNTY JUDGE	E	47,451.53	48,875.08	33,891.34	50,341.33
0102 STATE SUPPLEMENT TO JUDGES SALARY	E	25,200.00	25,200.00	17,446.14	34,650.00
0103 CO JUDGE JUV PROBATION SALARY	E	3,600.00	3,600.00	2,492.28	3,600.00
0201 SOCIAL SECURITY	E	5,833.24	5,942.14	4,161.42	6,777.24
0202 GROUP INSURANCE	E	11,984.64	12,533.40	8,900.78	13,182.36
0203 RETIREMENT	E	16,035.70	15,799.11	11,044.31	17,337.32
0204 WORKERS COMP INSURANCE	E	6,600.00	6,600.00	3,372.75	6,600.00
0420 TAHOE EXPENSE	E	0.00	0.00	0.00	0.00
0423 CO. JUDGE/COMMISSIONER DUES	E	5,000.00	5,000.00	3,235.50	5,000.00
0425 TRAVEL/MEALS	E	4,000.00	4,000.00	1,227.39	4,000.00
0431 LODGING	E	4,000.00	4,000.00	1,521.96	4,000.00
0480 EDUCATION	E	2,500.00	2,500.00	1,445.00	2,500.00
0481 REDISTRICTING/ALLISON/BASS	E	5,000.00	5,000.00	0.00	5,000.00
0499 MISCELLANEOUS/BONDS	E	450.00	450.00	355.00	450.00
0570 CAPITAL OUTLAY/NUTRITION CENTER	E	0.00	1,000.00	0.00	1,000.00
0571 CAPITAL OUTLAY	E	1,000.00	12,000.00	0.00	12,000.00
COUNTY-WIDE		138,655.11	152,499.73	89,093.87	166,438.25

Fiscal Year 2026 Proposed Budget

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE					
0610 PRECINCTS					
0101 SALARY-COMMISSIONERS	E	58,424.14	60,176.87	43,975.12	61,982.22
0106 SALARY-ROAD HANDS	E	218,636.80	289,067.25	238,687.42	303,360.50
0201 SOCIAL SECURITY	E	25,785.16	26,717.18	20,855.24	27,948.72
0202 GROUP INSURANCE	E	131,831.04	125,344.00	98,178.72	131,823.60
0203 RETIREMENT	E	70,883.92	71,036.26	56,141.24	71,497.57
0204 UNEMPLOYMENT INSURANCE	E	1,260.00	1,260.00	544.95	1,260.00
0350 FUEL, OIL & GREASE	E	25,000.00	40,000.00	27,248.32	40,000.00
0390 CATTLE GUARDS & BUMP GATES	E	5,000.00	5,000.00	0.00	5,000.00
0420 TELEPHONE	E	3,500.00	3,500.00	3,810.94	3,500.00
0448 ROCK GRINDING	E	50,000.00	50,000.00	23,900.00	50,000.00
0449 TREE TRIMMING	E	50,000.00	50,000.00	14,350.00	50,000.00
0450 CONES & SIGNS	E	1,800.00	1,800.00	4,462.58	5,000.00
0451 ROAD MAINT & MATERIALS	E	125,000.00	125,000.00	49,745.02	125,000.00
0452 REPAIR & PARTS	E	60,000.00	75,000.00	75,266.83	75,000.00
0453 AIRPORT	E	2,000.00	2,000.00	11,258.70	2,000.00
0454 OPERATING SUPPLIES	E	6,000.00	6,000.00	7,169.24	6,000.00
0455 TIRES, TUBES, ETC.	E	10,000.00	10,000.00	10,442.00	10,000.00
0461 MACHINE HIRE	E	15,000.00	15,000.00	22,599.04	15,000.00
0485 LOW WATER CROSSING	E	50,000.00	75,000.00	28,730.00	100,000.00
0486 CAMINO BAJO LOW WATER CROSSING PROJ	E	0.00	0.00	0.00	100,000.00
0499 MISCELLANEOUS	E	1,000.00	1,000.00	827.12	1,000.00
0501 PAVING	E	100,000.00	100,000.00	66,290.15	100,000.00
0502 SMALL EQUIPMENT PURCHASES	E	2,500.00	2,500.00	2,135.63	2,500.00
0503 ENGINEERING	E	0.00	0.00	0.00	50,000.00
0505 LITIGATION EXPENSE	E	5,000.00	10,000.00	17,190.40	10,000.00
0570 CAPITAL OUTLAY	E	50,000.00	50,000.00	8,561.94	75,000.00
PRECINCTS		1,068,621.06	1,195,401.56	832,370.60	1,422,872.61

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE					
ROAD AND BRIDGE					
Income Totals		1,196,700.00	1,292,240.00	650,778.74	1,589,310.86
Expense Totals		1,207,276.17	1,347,901.29	921,464.47	1,589,310.86

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0016 LATERAL ROAD FUND					
0310 LATERAL ROAD INCOME					
0110 STATE PAYMENTS	I	9,200.00	9,200.00	8,381.42	0.00
LATERAL ROAD INCOME		9,200.00	9,200.00	8,381.42	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0016 LATERAL ROAD FUND					
0334 LATERAL ROAD EXPENSE					
0451 ROAD MAINT & MATERIAL	E	9,200.00	9,200.00	0.00	0.00
0452 EQUIPMENT PARTS & REPAIRS	E	0.00	0.00	0.00	0.00
LATERAL ROAD EXPENSE		9,200.00	9,200.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0016 LATERAL ROAD FUND					
LATERAL ROAD FUND					
Income Totals		9,200.00	9,200.00	8,381.42	0.00
Expense Totals		9,200.00	9,200.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR					
0310 FLOOD PLAIN COORDINATOR INCOME					
0110 BUILDING PERMITS/FLOOD PLAIN	I	1,000.00	0.00	0.00	0.00
FLOOD PLAIN COORDINATOR INCOME		1,000.00	0.00	0.00	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR					
0410 FLOOD PLAIN COORDINATOR EXPENSE					
0101 BUILDING PERMIT/FLOOD PLAIN EXPENSE	E	0.00	0.00	0.00	0.00
0312 POSTAGE	E	50.00	0.00	0.00	0.00
FLOOD PLAIN COORDINATOR EXPENSE		50.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR					
FLOOD PLAIN COORDINATOR					
Income Totals		1,000.00	0.00	0.00	0.00
Expense Totals		50.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0019 GRANTS					
0380 GRANT REIMBURSEMENTS					
0100 GRANTS INCOME	I	0.00	0.00	0.00	0.00
0105 COUNTY CLEANUP	I	0.00	0.00	0.00	0.00
0106 CJD GRANT REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
0107 CERTZ GRANT REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
0108 OOG GRANT 3595801 CRITICAL NEEDS	I	0.00	0.00	0.00	0.00
0109 CJD 3751401 CRITICAL EQUIP	I	0.00	0.00	0.00	0.00
0110 TxCDBG 7218125 CHULA VISTA	I	0.00	0.00	0.00	0.00
0111 TxCDBG 7218135 CHULA VISTA	I	0.00	0.00	0.00	0.00
0112 CARES ACT 2020	I	0.00	0.00	0.00	0.00
0113 CJD GRANT 3987101	I	0.00	0.00	0.00	0.00
0114 HAVA ELECTION SECURITY 2020	I	0.00	0.00	0.00	0.00
0115 CW SR CTR TxCDBG 7220380	I	0.00	0.00	0.00	0.00
0116 TxDot 2020 CTIF 2-193	I	0.00	0.00	0.00	0.00
0117 CJD GRANT 4201101	I	0.00	0.00	0.00	0.00
0119 CJD GRANT 4364601 BODY CAMERAS	I	0.00	0.00	0.00	0.00
0120 SEVERE WINTER WEATHER EVENT DR-4586	I	0.00	0.00	0.00	0.00
0121 CSLFRF	I	0.00	0.00	0.00	0.00
0122 CJD GRANT 4415701 EQUIP/PERSONNEL	I	0.00	0.00	0.00	0.00
0123 ENHANCING ELECTION SECURITY	I	0.00	0.00	7,506.07	0.00
GRANT REIMBURSEMENTS		0.00	0.00	7,506.07	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0019 GRANTS					
0385 GRANT EXPENDITURES					
0118 OOG GRANT 4201201	I	0.00	0.00	0.00	0.00
0200 GRANT EXPENSES	E	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	0.00	0.00	319.03	0.00
0202 GROUP INS	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
0205 GRANT REFUND	E	0.00	0.00	0.00	0.00
0225 TXDOT GRANTS EXPENSES	E	0.00	0.00	100,000.00	0.00
0300 CJD GRANT VEHICLE/EQUIP	E	0.00	0.00	0.00	0.00
0305 COUNTY CLEANUP GRANT	E	0.00	0.00	18,700.00	0.00
0306 OOG GRANT 3595801 CRITICAL NEEDS	E	0.00	0.00	0.00	0.00
0307 CJD 3751401 CRITICAL EQUIP	E	0.00	0.00	0.00	0.00
0311 CSLFRF	E	0.00	0.00	16,504.00	0.00
0312 CARES ACT 2020 COVID-19 EXP	E	0.00	0.00	0.00	0.00
0313 CJD GRANT 3987101	E	0.00	0.00	0.00	0.00
0314 HAVA ELECTION SECURITY 2020	E	0.00	0.00	3,052.03	0.00
0315 CW SR CTR TxCDBG 7220380	E	0.00	0.00	0.00	0.00
0316 TxDot 2020 CTIF 2-193	E	0.00	0.00	0.00	0.00
0317 CJD GRANT 4201101	E	0.00	0.00	0.00	0.00
0318 CJD GRANT 4201201 BODY ARMOR	E	0.00	0.00	0.00	0.00
0319 CJD GRANT 4364601 BODY CAMERAS	E	0.00	0.00	0.00	0.00
0320 SEVERE WINTER WEATHER EVENT DR-4586	E	0.00	0.00	0.00	0.00
0321 CJD GRANT 4415701 EQUIP/PERSONNEL	E	0.00	0.00	0.00	0.00
0322 ENHANCING ELECTION SECURITY	E	0.00	0.00	5,759.73	0.00
GRANT EXPENDITURES		0.00	0.00	144,334.79	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0019 GRANTS					
GRANTS					
Income Totals		0.00	0.00	7,506.07	0.00
Expense Totals		0.00	0.00	144,334.79	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND					
0310 PRE-TRIAL DIVERSION REVENUE					
0110 PRE-TRIAL DIVERISON FEE	I	0.00	0.00	0.00	0.00
PRE-TRIAL DIVERSION REVENUE		0.00	0.00	0.00	0.00

Account Number and Title	TC	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND					
0410 PTD EXPENSE					
0101 PRE-TRIAL DIVERSION EXPENSE	E	0.00	0.00	0.00	0.00
PTD EXPENSE		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND					
PRE-TRIAL DIVERSION FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0021 TECHNOLOGY FUND					
0370 TECHNOLOGY FUND REVENUES					
0300 JP 1-2 TECHNOLOGY FEE	I	0.00	0.00	923.83	0.00
0301 JP 3-4 TECHNOLOGY FEE	I	0.00	0.00	0.00	0.00
0302 CO/DIST CT TECHNOLOGY FEE	I	0.00	0.00	81.26	0.00
TECHNOLOGY FUND REVENUES		0.00	0.00	1,005.09	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0021 TECHNOLOGY FUND					
0410 TECHNOLOGY FUND EXPENSES					
0101 TECHNOLOGY FUND EXPENSE	E	0.00	0.00	0.00	0.00
TECHNOLOGY FUND EXPENSES		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0021 TECHNOLOGY FUND					
TECHNOLOGY FUND					
Income Totals		0.00	0.00	1,005.09	0.00
Expense Totals		0.00	0.00	0.00	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0022 HOT TAX					
0360 HOT TAX INCOME					
0110 HOT TAX INCOME	I	0.00	140,000.00	201,507.99	0.00
HOT TAX INCOME		0.00	140,000.00	201,507.99	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0022 HOT TAX					
0700 HOT EXPENSE					
0101 OFFICIAL SUPPLEMENT	E	0.00	10,000.00	7,307.59	0.00
0104 PERSONNEL SALARIES	E	0.00	0.00	0.00	0.00
0105 DEPUTY SUPPLEMENT	E	0.00	5,000.00	3,653.70	0.00
0201 SOCIAL SECURITY	E	0.00	1,148.00	838.66	0.00
0202 GROUP HEALTH	E	0.00	0.00	2,731.73	0.00
0203 RETIREMENT	E	0.00	3,052.00	2,256.96	0.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00
0301 HOT OPERATING EXPENSE	E	0.00	50,000.00	10,650.38	0.00
0400 HOT GRANT	E	0.00	70,800.00	239,078.68	0.00
HOT EXPENSE		0.00	140,000.00	266,517.70	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0022 HOT TAX					
HOT TAX					
Income Totals		0.00	140,000.00	201,507.99	0.00
Expense Totals		0.00	140,000.00	266,517.70	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0023 SB 22 GRANT FUNDS-COUNTY ATTORNEY					
0310 SB 22 INCOME					
0110 STATE PAYMENT-SB22 FUNDS	I	0.00	0.00	0.00	0.00
SB 22 INCOME		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0023 SB 22 GRANT FUNDS-COUNTY ATTORNEY					
SB 22 GRANT FUNDS-COUNTY ATTORNEY					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0024 SB 22-SHERIFF					
0310 SB 22 INCOME					
0110 STATE PAYMENT-SB22 FUNDS	I	0.00	220,776.48	0.00	0.00
SB 22 INCOME		0.00	220,776.48	0.00	0.00

Fiscal Year 2026 Proposed Budget

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0024 SB 22-SHERIFF					
0360 SHERIFF SB 22 INTEREST					
0100 SB 22 INTEREST	I	0.00	0.00	653.45	0.00
SHERIFF SB 22 INTEREST		0.00	0.00	653.45	0.00

Fiscal Year 2026 Proposed Budget

COUNTY OF REAL
PROPOSED BUDGET
FISCAL YEAR 2025-2026

REPORTING FUND: 0024 SB 22-SHERIFF

0560 SHERIFF SB 22 EXPENSE

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
0101 SHERIFF SB 22 SUPPLEMENTAL PAY	E	0.00	0.00	0.00	0.00
0104 DEPUTY SB 22 SUPPLEMENTAL PAY	E	0.00	35,000.00	35,028.27	0.00
0105 ADMIN ASST SUPPLEMENTAL PAY	E	0.00	8,819.20	6,792.48	0.00
0106 911 DISPATCHER SB 22 SUPP. PAY	E	0.00	52,915.20	40,644.64	0.00
0107 SB 22 DEPUTY SERVICES	E	0.00	50,000.00	27,074.05	0.00
0201 SOCIAL SECURITY	E	0.00	11,225.18	8,198.56	0.00
0202 GROUP INSURANCE	E	0.00	12,533.40	11,075.21	0.00
0203 RETIREMENT	E	0.00	29,845.78	21,597.55	0.00
0204 UNEMPLOYMENT INSURANCE	E	0.00	0.00	0.00	0.00
0501 SAFETY EQUIPMENT PURCHASES	E	0.00	20,437.72	12,772.99	0.00
0505 VEHCILE PURCHASES	E	0.00	0.00	370.00	0.00
0510 FIREARM PURCHASES	E	0.00	0.00	3,752.00	0.00
SHERIFF SB 22 EXPENSE		0.00	220,776.48	167,305.75	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0024 SB 22-SHERIFF					
SB 22-SHERIFF					
Income Totals		0.00	220,776.48	653.45	0.00
Expense Totals		0.00	220,776.48	167,305.75	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0025 SB 22-CONSTABLE					
0310 SB 22 INCOME					
0110 STATE PAYMENT-SB22 FUNDS	I	0.00	0.00	0.00	0.00
SB 22 INCOME		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0025 SB 22-CONSTABLE					
SB 22-CONSTABLE					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Actual Exper YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 9999 REPORT TOTALS					
REPORT TOTALS					
Income Totals		5,194,663.27	5,881,802.44	5,287,615.06	6,002,952.38
Expense Totals		5,194,663.27	5,885,802.44	4,550,704.51	5,967,015.23