

WILSON COUNTY



FISCAL YEAR 2026-2027 PROPOSED BUDGET

October 1, 2026-September 30, 2027

08-14-2026

NOTICE OF BUDGET HEARING

Notice is hereby given that a public hearing on the FY 2027 budget of Wilson County Texas will be held on August 24, 2026 at 9:00 a.m. in the Commissioners Courtroom of the Wilson County Courthouse, 1420 3rd Street, Floresville, Texas. A Copy of the proposed budget will be filed on or before August 15th, and may be seen in the office of the County Clerk or on the County's website. All interested citizens are encouraged to attend and give comments at the hearing. This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,150,027, which is a 4.7308% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$524,068.04.

FILED

For record in my office
at 14 day of August 20 26
at 9:00 o'clock P M

GENEVIEVE MARTINEZ County Clerk
Wilson County Texas

By Mary Sporn Deputy

Wilson County

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VERSION: 2027.01.R.A, 2027.01.E.A

Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0220 ACCOUNTS PAYABLE				
1200.0220 4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00	0.00	12,250.18	0.00
0220 ACCOUNTS PAYABLE	0.00	0.00	12,250.18	0.00
1200 GENERAL FUND				
0310 TAXES				
1200.0310 3000 AD VALOREM TAXES	18,817,907.35	18,817,907.35	19,062,865.76	19,731,821.00
1200.0310 3001 AD VALOREM TAXES - PRIOR YEARS	0.00	0.00	194.85	0.00
0310 TAXES	18,817,907.35	18,817,907.35	19,063,060.61	19,731,821.00
1200 GENERAL FUND				
0320 PERMITS				
1200.0320 3050 PERMITS - PUBLIC UTILITY	24,150.00	24,150.00	4,500.00	10,000.00
1200.0320 3059 PERMITS - STREET AND CURB	85,000.00	85,000.00	72,675.00	85,000.00
1200.0320 3063 PERMITS - PIPE LINE	13,000.00	13,000.00	1,500.00	3,000.00
1200.0320 3065 PERMITS - RESTAURANT AND FOOD	25,000.00	25,000.00	2,420.00	25,000.00
0320 PERMITS	147,150.00	147,150.00	81,095.00	123,000.00
1200 GENERAL FUND				
0321 INSPECTIONS				
1200.0321 3080 INSPECTIONS - FOSTER HMS AND DAYCARE	3,000.00	3,000.00	4,475.00	3,000.00
1200.0321 3082 INSPECTIONS - SEPTIC TANK	144,000.00	144,000.00	132,200.00	155,000.00
1200.0321 3086 INSPECTIONS - CITY FIRE	24,000.00	24,000.00	18,625.32	30,000.00
0321 INSPECTIONS	171,000.00	171,000.00	155,300.32	188,000.00
1200 GENERAL FUND				
0330 FEDERAL INTERGOVERNMENTAL				
1200.0330 3169 ICE DETAINEES	0.00	0.00	0.00	0.00
1200.0330 3170 FERERAL PRISONER REIMBURSEMENT	295,000.00	295,000.00	192,510.00	250,000.00
0330 FEDERAL INTERGOVERNMENTAL	295,000.00	295,000.00	192,510.00	250,000.00
1200 GENERAL FUND				
0331 STATE INTERGOVERNMENTAL				
1200.0331 3202 GRANT - CRI	10,000.00	10,000.00	9,166.63	10,000.00
1200.0331 3203 GRANT - RLSS-LPHS	13,444.00	13,444.00	8,191.74	13,444.00
1200.0331 3220 STATE REIMBURSEMENT - SALARY- CO. JUDGE	31,500.00	31,500.00	26,500.00	31,500.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0331 STATE INTERGOVERNMENTAL				
1200.0331 3221 STATE REIMBURSEMENT - SALARY- ASST. CO.	3,627.35	3,627.35	3,460.94	5,067.00
1200.0331 3222 STATE REIMBURSEMENT - SALARY- CO. ATTY.	29,167.00	29,167.00	35,000.00	29,167.00
1200.0331 3226 STATE REIMBURSEMENT-CCAL	105,000.00	105,000.00	105,000.00	105,000.00
0331 STATE INTERGOVERNMENTAL	192,738.35	192,738.35	187,319.31	194,178.00
1200 GENERAL FUND				
0332 LOCAL INTERGOVERNMENTAL				
1200.0332 3224 PRISONER CARE & TRANSPORT - LOCAL	62,000.00	62,000.00	59,298.00	65,000.00
1200.0332 3227 COUNTY REIMBURSEMENT	142,753.75	142,753.75	106,578.54	142,753.75
1200.0332 3270 INMATE INCENTIVE PAYMENT	0.00	0.00	400.00	0.00
1200.0332 3279 DISPATCH FEES	70,000.00	70,000.00	15,400.00	95,000.00
0332 LOCAL INTERGOVERNMENTAL	274,753.75	274,753.75	181,676.54	302,753.75
1200 GENERAL FUND				
0340 FINES, FEES, & COSTS				
1200.0340 3300 COUNTY SHERIFF - FEES OF OFFICE	30,000.00	30,000.00	23,715.40	30,000.00
1200.0340 3301 COUNTY CLERK - FEES OF OFFICE	325,000.00	325,000.00	297,665.83	330,000.00
1200.0340 3304 TAX ASSESSOR - FEES OF OFFICE	18,000.00	18,000.00	8,715.40	18,000.00
1200.0340 3305 TAX & AUTO COMMISSION	810,000.00	810,000.00	519,655.36	800,000.00
1200.0340 3307 DISTRICT CLERK - FEES OF OFFICE	110,000.00	110,000.00	60,492.38	100,000.00
1200.0340 3311 JUSTICE OF PEACE #1 FEES OF OFFICE	8,400.00	8,400.00	9,271.01	10,000.00
1200.0340 3312 JUSTICE OF PEACE #2 FEES OF OFFICE	6,200.00	6,200.00	5,188.12	6,200.00
1200.0340 3313 JUSTICE OF PEACE #3 FEES OF OFFICE	17,300.00	17,300.00	17,691.55	17,500.00
1200.0340 3314 JUSTICE OF PEACE #4 FEES OF OFFICE	31,000.00	31,000.00	30,590.38	31,000.00
1200.0340 3320 TIME PAYMENTS FEES	0.00	0.00	104.99	0.00
1200.0340 3321 TIME PAYMENT FEE 2020	3,000.00	3,000.00	3,156.26	3,200.00
1200.0340 3322 SHERIFF FEE FOR SERVING PAPERS	0.00	0.00	200.00	0.00
1200.0340 3325 TRAFFIC FEE	5,000.00	5,000.00	5,830.92	6,000.00
1200.0340 3331 CHILD SAFETY FEE	2,000.00	2,000.00	1,836.69	2,000.00
1200.0340 3341 TAF-TRANSACTION FEE FOR JP #1	1,500.00	1,500.00	1,760.04	1,800.00
1200.0340 3342 TAF-TRANSACTION FEE FOR JP #2	1,300.00	1,300.00	851.19	1,000.00
1200.0340 3343 TAF-TRANSACTION FEE FOR JP #3	2,500.00	2,500.00	1,297.14	1,500.00
1200.0340 3344 TAF-TRANSACTION FEE FOR JP #4	3,000.00	3,000.00	1,884.01	2,000.00
1200.0340 3356 CLERK RECORD MGMT (CCRPMP) FEE	0.00	0.00	0.00	0.00
1200.0340 3357 VISUAL RECORDING FEE	200.00	200.00	263.97	500.00

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1200 GENERAL FUND				
0340 FINES, FEES, & COSTS				
1200.0340 3370 ARREST FEES TO COUNTY	7,400.00	7,400.00	7,480.10	7,500.00
1200.0340 3372 SERVICE FEE - CRIMINAL COSTS AND FEES	28,000.00	28,000.00	29,114.71	30,000.00
1200.0340 3383 DRUG COURT PROGRAM FEE (HB 530)	0.00	0.00	9.50	0.00
1200.0340 3392 PROSECUTING ATTORNEY FEE	0.00	0.00	0.00	0.00
1200.0340 3393 COURT APPOINTED ATTORNEY FEE	1,500.00	1,500.00	495.00	1,000.00
1200.0340 3394 PROSECUTOR FEES	1,000.00	1,000.00	1,095.11	1,100.00
1200.0340 3399 COUNTY JUDICIAL SUPPORT (SJFC)	500.00	500.00	90.70	200.00
1200.0340 3440 PRESERVATION OF VITAL STATISTICS FEE	1,750.00	1,750.00	1,904.00	2,300.00
1200.0340 3500 LANDFILL FEES	317,000.00	317,000.00	230,835.85	240,000.00
1200.0340 3501 STATE CIMPTRROLLER MIX DRINK TX	66,000.00	66,000.00	51,281.95	60,000.00
1200.0340 3650 CONSTABLE FEES FOR SERV PAPERS	52,000.00	52,000.00	55,701.69	55,000.00
1200.0340 3700 DISTRICT CLERK INTEREST	12,000.00	12,000.00	6,697.38	10,000.00
1200.0340 3790 RESTITUTION FOR COUNTY	1,000.00	1,000.00	1,014.84	1,000.00
0340 FINES, FEES, & COSTS	1,862,550.00	1,862,550.00	1,375,891.47	1,768,800.00
1200 GENERAL FUND				
0348 INTEREST INCOME				
1200.0348 3800 INTEREST INCOME	1,000,000.00	1,000,000.00	923,938.96	1,000,000.00
1200.0348 3802 INTEREST INCOME - INVESTMENT	0.00	0.00	0.00	0.00
0348 INTEREST INCOME	1,000,000.00	1,000,000.00	923,938.96	1,000,000.00
1200 GENERAL FUND				
0350 MISCELLANEOUS REVENUE				
1200.0350 3299 COUNTY CLERK-MISCELLANEOUS REVENUE	0.00	0.00	175.00	0.00
1200.0350 3810 SALE/COMPENSATION - CAPTIAL ASSETS	223,795.00	223,795.00	25,750.00	200,000.00
1200.0350 3860 REFUND/REIMBURSEMENT MISC	10,000.00	10,000.00	18,070.25	20,000.00
1200.0350 3861 RENTAL INCOME	51,000.00	51,000.00	39,409.03	50,000.00
1200.0350 3862 EXPO CENTER - RENTAL REVENUE	49,000.00	49,000.00	49,520.00	80,000.00
1200.0350 3865 REIMBURSEMENT ELECTIONS (CONTRACT)	50,000.00	50,000.00	38,523.36	50,000.00
1200.0350 3867 CHAPTER 19 INCOME	4,000.00	4,000.00	1,683.75	4,000.00
1200.0350 3870 RECYCLING INCOME	13,000.00	13,000.00	10,020.00	12,000.00
1200.0350 3871 COUNTY ROADS - ROYALTIES	30,000.00	30,000.00	157,380.17	30,000.00
1200.0350 3874 FILING & VOTER LIST FEES	250.05	250.05	189.75	100.00
1200.0350 3880 TX TASK FORCE ON INDIGENT DEF	0.00	0.00	0.00	0.00
1200.0350 3886 TX PARKS & WILDLIFE REVENUE-TAX A/C	5,000.00	5,000.00	5,193.79	6,000.00

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1200 GENERAL FUND**0350 MISCELLANEOUS REVENUE**

1200.0350 3890 MISCELLANEOUS REVENUE	40,000.00	40,000.00	307,018.53	40,000.00
1200.0350 3899 OTHER REVENUE	0.00	0.00	0.00	0.00
0350 MISCELLANEOUS REVENUE	476,045.05	476,045.05	652,933.63	492,100.00

1200 GENERAL FUND**0399 TRANSFERS IN**

1200.0399 3946 TRANSFER FROM 1700	0.00	0.00	0.00	0.20
1200.0399 3947 TRANSFER FROM 3000	0.00	0.00	0.00	15,070.12
1200.0399 3948 TRANSFER FROM 3100	0.00	0.00	0.00	24,761.98
1200.0399 3949 TRANSFER FROM 5100	0.00	0.00	0.00	0.01
1200.0399 3952 TRANSFER FROM 5500	0.00	0.00	0.00	22,541.25
1200.0399 3953 TRANSFER FROM 7000	0.00	0.00	0.00	0.08
1200.0399 3989 BANK TO BANK TRANSFER (IN)	0.00	0.00	0.00	0.00
1200.0399 3999 TRANSFER IN FROM FUND BALANCE	3,000,000.00	3,000,000.00	0.00	2,193,413.98
0399 TRANSFERS IN	3,000,000.00	3,000,000.00	0.00	2,255,787.62

1200 GENERAL FUND**0400 COUNTY JUDGES**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY JUDGE	1		4100	92,464.00
0002 ADMIN ASSISTANT	1		4101	60,500.00
0501 TEMP - CLERK	1		4103	3,000.00

1200.0400 4100 ELECTED OFFICIAL SALARY	90,463.76	90,463.76	76,546.36	92,464.00
1200.0400 4101 FULL TIME SALARY	58,500.00	58,500.00	47,911.52	60,500.00
1200.0400 4103 SEASONAL / TEMPORARY	1,000.00	3,000.00	2,418.00	3,000.00
1200.0400 4127 STATE SALARY SUPPLEMENT	31,500.00	31,500.00	26,653.88	31,500.00
1200.0400 4131 SUPPLEMENT - HEALTH	4,170.92	4,170.92	3,529.24	4,800.00
1200.0400 4132 LONGEVITY	500.00	500.00	500.00	700.00
1200.0400 4133 AUTO ALLOWANCE	0.00	0.00	0.00	7,200.00
1200.0400 4201 SOCIAL SECURITY COUNTY MATCHING	16,938.25	16,938.25	11,998.47	15,313.00
1200.0400 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,175.76	10,175.76	11.20	8,538.00
1200.0400 4205 RETIREMENT - COUNTY CONTRIBUTION	21,759.14	21,759.14	15,260.17	19,500.00
1200.0400 4206 WORKERS' COMP INSURANCE	292.93	292.93	0.00	303.00

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1200 GENERAL FUND				
0400 COUNTY JUDGES				
1200.0400 4207 UNEMPLOYMENT INSURANCE	155.48	155.48	150.47	128.00
1200.0400 4301 SUPPLIES - OFFICE	1,500.00	1,500.00	1,007.79	4,500.00
1200.0400 4315 CLOTHING & UNIFORMS - EMPLOYEES	320.00	320.00	0.00	160.00
1200.0400 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	4,000.00	4,000.00	3,114.03	1,000.00
1200.0400 4370 OFFICE EQUIPMENT & FURNITURE	2,000.00	2,000.00	200.20	2,000.00
1200.0400 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	500.00	638.87	500.00
1200.0400 4620 CONFERENCE EXPENSES	8,000.00	4,304.25	1,105.40	4,500.00
1200.0400 4621 NON-CONFERENCE TRAVEL & EXPENSES	1,000.00	1,000.00	0.00	0.00
1200.0400 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00	1,695.75	1,745.75	1,700.00
0400 COUNTY JUDGES	252,776.24	252,776.24	192,791.35	258,306.00

1200 GENERAL FUND**0403 COUNTY CLERK**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY CLERK	1		4100	85,635.00
0004 CHIEF DEPUTY CLERK	1		4101	65,197.00
0005 DEPUTY CLERK	5		4101	258,859.00
501 TEMP - CLERK	1			1,400.00

1200.0403 4100 ELECTED OFFICIAL SALARY	83,634.86	83,634.86	70,768.06	85,635.00
1200.0403 4101 FULL TIME SALARY	312,054.40	312,054.40	261,679.37	324,056.00
1200.0403 4103 SEASONAL / TEMPORARY	1,400.00	1,400.00	0.00	1,400.00
1200.0403 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0403 4132 LONGEVITY	6,100.00	6,100.00	6,100.00	6,800.00
1200.0403 4201 SOCIAL SECURITY COUNTY MATCHING	36,772.12	36,772.12	24,513.50	32,038.00
1200.0403 4202 MEDICAL & LIFE INSURANCE - COUNTY	71,042.16	71,042.16	59,201.80	79,369.00
1200.0403 4205 RETIREMENT - COUNTY CONTRIBUTION	47,238.03	47,238.03	32,880.85	41,280.00
1200.0403 4206 WORKERS' COMP INSURANCE	583.85	583.85	0.00	634.00
1200.0403 4207 UNEMPLOYMENT INSURANCE	828.24	828.24	766.75	663.00
1200.0403 4301 SUPPLIES - OFFICE	12,825.00	12,825.00	4,022.45	15,305.00
1200.0403 4310 BOOKS & PERIODICALS	100.00	100.00	94.00	100.00
1200.0403 4315 CLOTHING & UNIFORMS - EMPLOYEES	560.00	560.00	0.00	560.00
1200.0403 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	15,000.00	15,000.00	10,964.33	1,000.00
1200.0403 4370 OFFICE EQUIPMENT & FURNITURE	4,000.00	4,000.00	880.91	14,000.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0403 COUNTY CLERK				
1200.0403 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	500.00	0.00	500.00
1200.0403 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	15,450.00	15,450.00	11,723.25	15,450.00
1200.0403 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	0.00
1200.0403 4601 TELEPHONE/INTERNET/FAX LINES	750.00	750.00	300.00	750.00
1200.0403 4605 ADVERTISING & PUBLIC NOTICES	50.00	50.00	0.00	50.00
1200.0403 4606 POST OFFICE BOX	300.00	300.00	268.00	300.00
1200.0403 4620 CONFERENCE EXPENSES	8,500.00	8,500.00	5,236.64	8,500.00
1200.0403 4621 NON-CONFERENCE TRAVEL & EXPENSES	1,200.00	1,200.00	796.80	1,200.00
1200.0403 4676 LEASE - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	11,520.00
1200.0403 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	500.00	500.00	250.00	2,500.00
0403 COUNTY CLERK	620,388.66	620,388.66	491,208.35	644,510.00

1200 GENERAL FUND**0405 VETERANS SERVICES**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0003 VA OFFICER	1		4101	61,001.00
0006 VETERANS SUPPORT STAFF	1		4102	42,800.00
0500 PT CLERK	1		4102	0.00

1200.0405 4101 FULL TIME SALARY	59,000.00	59,000.00	50,412.37	103,801.00
1200.0405 4102 PART TIME SALARY	30,296.44	30,296.44	24,937.36	0.00
1200.0405 4110 OVERTIME	2,000.00	2,000.00	0.00	2,000.00
1200.0405 4132 LONGEVITY	200.00	200.00	200.00	350.00
1200.0405 4201 SOCIAL SECURITY COUNTY MATCHING	8,326.18	8,326.18	5,699.20	8,121.00
1200.0405 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,148.88	10,148.88	8,457.40	22,677.00
1200.0405 4205 RETIREMENT - COUNTY CONTRIBUTION	10,695.93	10,695.93	7,435.62	10,499.00
1200.0405 4206 WORKERS' COMP INSURANCE	132.50	132.50	0.00	161.00
1200.0405 4207 UNEMPLOYMENT INSURANCE	237.89	237.89	224.10	213.00
1200.0405 4301 SUPPLIES - OFFICE	750.00	861.61	861.61	1,250.00
1200.0405 4315 CLOTHING & UNIFORMS - EMPLOYEES	160.00	136.48	136.48	240.00
1200.0405 4370 OFFICE EQUIPMENT & FURNITURE	3,500.00	2,559.29	977.85	2,000.00
1200.0405 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	500.00	362.48	1,500.00
1200.0405 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	1,400.00	1,400.00	1,160.00	2,000.00
1200.0405 4601 TELEPHONE/INTERNET/FAX LINES	700.00	1,552.62	1,138.88	1,553.00

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1200 GENERAL FUND**0405 VETERANS SERVICES**

1200.0405 4620 CONFERENCE EXPENSES	3,600.00	3,600.00	3,117.26	6,100.00
1200.0405 4621 NON-CONFERENCE TRAVEL & EXPENSES	600.00	600.00	585.38	700.00
0405 VETERANS SERVICES	132,247.82	132,247.82	105,705.99	163,165.00

1200 GENERAL FUND**0408 HUMAN RESOURCES**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0003 HUMAN RESOURCES DIRECTOR	1		4101	69,066.00
0010 PT SECRETARY SPLIT W CCL	1		4102	26,375.00
9999 EMERGENCY LEAVE POOL	1		4101	0.00

1200.0408 4101 FULL TIME SALARY	67,065.58	67,065.58	56,747.90	69,066.00
1200.0408 4102 PART TIME SALARY	25,374.64	25,374.64	23,069.95	26,375.00
1200.0408 4130 PHONE ALLOWANCE	900.00	900.00	761.64	0.00
1200.0408 4132 LONGEVITY	750.00	750.00	750.00	900.00
1200.0408 4201 SOCIAL SECURITY COUNTY MATCHING	8,562.21	8,562.21	5,819.52	7,371.00
1200.0408 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,148.88	10,148.88	8,457.40	11,339.00
1200.0408 4205 RETIREMENT - COUNTY CONTRIBUTION	10,999.15	10,999.15	7,952.12	9,529.00
1200.0408 4206 WORKERS' COMP INSURANCE	136.26	136.26	0.00	146.00
1200.0408 4207 UNEMPLOYMENT INSURANCE	244.63	244.63	225.07	193.00
1200.0408 4301 SUPPLIES - OFFICE	750.00	750.00	510.02	2,750.00
1200.0408 4315 CLOTHING & UNIFORMS - EMPLOYEES	160.00	160.00	0.00	80.00
1200.0408 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	0.00	0.00	0.00	0.00
1200.0408 4370 OFFICE EQUIPMENT & FURNITURE	3,500.00	3,500.00	0.00	1,000.00
1200.0408 4499 MISCELLANEOUS - SUPPLIES AND MAINT	100.00	100.00	0.00	100.00
1200.0408 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	12,000.00	12,000.00	10,256.63	12,500.00
1200.0408 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	2,700.00
1200.0408 4601 TELEPHONE/INTERNET/FAX LINES	500.00	500.00	300.00	920.00
1200.0408 4620 CONFERENCE EXPENSES	1,000.00	1,000.00	0.00	1,000.00
0408 HUMAN RESOURCES	142,291.35	142,291.35	114,850.25	145,969.00

1200 GENERAL FUND**0409 NON-DEPARTMENTAL**

1200.0409 4208 INSURANCE DEDUCTIBLE PAYMENTS	0.00	0.00	0.00	0.00
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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0409 NON-DEPARTMENTAL				
1200.0409 4301 SUPPLIES - OFFICE	0.00	0.00	329.90	0.00
1200.0409 4350 BUILDING - REPAIRS & MAINTENANCE	125,000.00	125,000.00	96,818.03	125,000.00
1200.0409 4370 OFFICE EQUIPMENT & FURNITURE	1,500.00	1,500.00	3,043.33	0.00
1200.0409 4383 MAINT AND SERVICE CONTRACTS - FIRE,ELEVA	20,000.00	20,000.00	18,315.47	20,000.00
1200.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,500.00	2,500.00	2,464.64	2,500.00
1200.0409 4501 PROFESSIONAL SERVICES	120,500.00	120,500.00	120,869.10	180,000.00
1200.0409 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	9,000.00	9,000.00	7,950.00	45,400.00
1200.0409 4504 SPECIAL LEAGAL	0.00	0.00	16,612.10	30,000.00
1200.0409 4523 RECORDS MANGEMENT	0.00	0.00	0.00	0.00
1200.0409 4529 TAX OFFICE COLLECTION	0.00	0.00	0.00	0.00
1200.0409 4601 TELEPHONE/INTERNET/FAX LINES	22,000.00	22,000.00	17,147.45	28,800.00
1200.0409 4602 POSTAGE/SHIPPING	42,000.00	42,000.00	33,000.00	40,000.00
1200.0409 4605 ADVERTISING & PUBLIC NOTICES	500.00	500.00	0.00	500.00
1200.0409 4610 RETIRED EMPLOYEE INSURANCE	65,000.00	65,000.00	64,944.26	76,400.00
1200.0409 4615 RESERVE FOR UNEXPECTED EXPENSES	158,303.86	148,891.45	34,415.50	200,000.00
1200.0409 4623 TRAINING/EDUCATION - IN HOUSE	0.00	0.00	0.00	0.00
1200.0409 4625 DUES & MEMBERSHIPS	8,500.00	8,500.00	4,816.00	8,500.00
1200.0409 4640 EMPLOYEE APPRECIATION & RECOGNITION	6,000.00	6,000.00	2,945.67	4,000.00
1200.0409 4660 UTILITIES	145,000.00	145,000.00	147,737.23	200,000.00
1200.0409 4665 BANK FEES	6,000.00	6,000.00	5,846.68	6,000.00
1200.0409 4676 LEASE - MACHINERY AND EQUIPMENT	9,000.00	9,000.00	6,760.31	9,000.00
1200.0409 4680 INSURANCE - AUTO/GEN LIAB/PROPERTY	260,000.00	330,852.05	509,609.50	470,000.00
1200.0409 4771 COUNTY MATCHING - GRANT	0.00	0.00	0.00	241,721.00
1200.0409 5000 BUILDING & BUILDING IMPROVEMENTS	0.00	0.00	46,431.50	0.00
1200.0409 5001 LAND & LAND IMPROVEMENTS	0.00	0.00	0.00	0.00
1200.0409 5003 MACHINERY & EQUIPMENT	0.00	0.00	0.00	25,000.00
1200.0409 7004 HILL COUNTRY DISASTER EXPENSES	0.00	0.00	0.00	0.00
1200.0409 7020 TRANSFER TO FUND 1400 EXPO ARENA	2,000,000.00	2,000,000.00	0.00	0.00
1200.0409 7021 TRANSFERS TO PRECINCT 1	0.00	0.00	0.00	0.00
1200.0409 7022 TRANSFERS TO PRECINCT 2	0.00	0.00	0.00	0.00
1200.0409 7023 TRANSFERS TO PRECINCT 3	0.00	0.00	0.00	0.00
1200.0409 7024 TRANSFERS TO PRECINCT 4	0.00	0.00	0.00	0.00
1200.0409 7026 TRANSFER TO FUND 26	0.00	0.00	0.00	0.00
1200.0409 7028 TRANSFER TO EOC FUND	0.00	9,412.41	9,412.41	0.00
1200.0409 7030 TRANSFER TO FUND 1203 HISTORICAL COMM	45,427.71	45,427.71	0.00	0.00

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1200 GENERAL FUND				
0409 NON-DEPARTMENTAL				
1200.0409 7033 TRANSFER TO E & O INSURANCE	0.00	0.00	0.00	0.00
1200.0409 7093 TRANSFER TO FUND 3600	0.00	0.00	0.00	0.00
0409 NON-DEPARTMENTAL	3,046,231.57	3,117,083.62	1,149,469.08	1,712,821.00

1200 GENERAL FUND**0410 IT DEPARTMENT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0003 IT DIRECTOR	1		4101	94,001.00		
0004 IT ASSISTANT DIRECTOR	1		4101	69,001.00		
1200.0410 4101 FULL TIME SALARY			159,000.16	159,000.16	134,538.80	163,002.00
1200.0410 4130 PHONE ALLOWANCE			1,800.00	1,800.00	1,523.28	1,800.00
1200.0410 4132 LONGEVITY			300.00	300.00	300.00	500.00
1200.0410 4201 SOCIAL SECURITY COUNTY MATCHING			14,660.11	14,660.11	10,110.01	12,646.00
1200.0410 4202 MEDICAL & LIFE INSURANCE - COUNTY			20,297.76	20,297.76	16,914.80	22,677.00
1200.0410 4205 RETIREMENT - COUNTY CONTRIBUTION			18,832.61	18,832.61	13,427.02	16,349.00
1200.0410 4206 WORKERS' COMP INSURANCE			233.29	233.29	0.00	251.00
1200.0410 4207 UNEMPLOYMENT INSURANCE			418.86	418.86	393.99	331.00
1200.0410 4301 SUPPLIES - OFFICE			300.00	800.00	382.67	800.00
1200.0410 4315 CLOTHING & UNIFORMS - EMPLOYEES			160.00	160.00	0.00	160.00
1200.0410 4325 TECHNOLOGY			0.00	0.00	0.00	46,000.00
1200.0410 4329 SMALL EQUIPMENT			60,000.00	60,000.00	30,765.61	0.00
1200.0410 4340 VEHICLE - MAINTENANCE			600.00	600.00	704.47	1,000.00
1200.0410 4341 VEHICLE - PARTS AND REPAIRS			600.00	600.00	0.00	600.00
1200.0410 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			6,500.00	5,000.00	601.38	5,000.00
1200.0410 4370 OFFICE EQUIPMENT & FURNITURE			1,000.00	2,000.00	1,337.68	1,000.00
1200.0410 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			50,000.00	50,000.00	26,539.32	50,000.00
1200.0410 4507 PRE-EMPLOYMENT SCREENING			150.00	150.00	0.00	150.00
1200.0410 4601 TELEPHONE/INTERNET/FAX LINES			55,000.00	55,000.00	44,076.06	55,000.00
1200.0410 4604 COMMUNICATIONS - GENERAL			3,000.00	3,000.00	84.00	3,000.00
1200.0410 4620 CONFERENCE EXPENSES			1,000.00	1,000.00	0.00	1,000.00
1200.0410 4621 NON-CONFERENCE TRAVEL & EXPENSES			500.00	500.00	289.09	500.00
1200.0410 5005 VEHICLE LEASE PAYMENT			12,000.00	12,000.00	7,280.41	9,000.00
0410 IT DEPARTMENT			406,352.79	406,352.79	289,268.59	390,766.00

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1200 GENERAL FUND**0411 COUNTY FIRE MARSHAL**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY FIRE MARSHAL	1		4101	78,119.00

1200.0411 4101 FULL TIME SALARY			76,118.00	76,118.00	64,407.64	78,119.00
1200.0411 4130 PHONE ALLOWANCE			900.00	900.00	0.00	0.00
1200.0411 4132 LONGEVITY			0.00	0.00	0.00	100.00
1200.0411 4201 SOCIAL SECURITY COUNTY MATCHING			7,008.64	7,008.64	4,927.12	5,984.00
1200.0411 4202 MEDICAL & LIFE INSURANCE - COUNTY			10,148.88	10,148.88	0.00	27.00
1200.0411 4205 RETIREMENT - COUNTY CONTRIBUTION			9,003.40	9,003.40	6,355.74	7,736.00
1200.0411 4206 WORKERS' COMP INSURANCE			111.53	111.53	0.00	119.00
1200.0411 4207 UNEMPLOYMENT INSURANCE			200.25	200.25	148.42	157.00
1200.0411 4301 SUPPLIES - OFFICE			1,000.00	1,000.00	76.18	4,500.00
1200.0411 4315 CLOTHING & UNIFORMS - EMPLOYEES			1,800.00	1,800.00	544.00	1,800.00
1200.0411 4340 VEHICLE - MAINTENANCE			0.00	20,400.00	20,045.75	1,500.00
1200.0411 4342 VEHICLE/EQUIPMENT - FUEL			5,000.00	5,000.00	2,195.36	5,000.00
1200.0411 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			1,000.00	1,000.00	0.00	1,000.00
1200.0411 4370 OFFICE EQUIPMENT & FURNITURE			1,500.00	4,500.00	3,777.59	1,000.00
1200.0411 4499 MISCELLANEOUS - SUPPLIES AND MAINT			0.00	0.00	0.00	2,000.00
1200.0411 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			1,500.00	1,500.00	0.00	5,000.00
1200.0411 4601 TELEPHONE/INTERNET/FAX LINES			500.00	500.00	495.47	1,000.00
1200.0411 4609 PUBLIC EDUCATION			500.00	500.00	0.00	1,000.00
1200.0411 4620 CONFERENCE EXPENSES			1,500.00	1,500.00	553.00	1,500.00
1200.0411 5005 VEHICLE LEASE PAYMENT			12,000.00	9,000.00	4,391.51	15,400.00
0411 COUNTY FIRE MARSHAL			129,790.70	150,190.70	107,917.78	132,942.00

1200 GENERAL FUND**0421 COUNTY & DISTRICT COURT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0005 COURT REPORTER	3		4101	0.00

1200.0421 4101 FULL TIME SALARY			89,800.00	89,800.00	75,984.48	0.00
1200.0421 4201 SOCIAL SECURITY COUNTY MATCHING			8,171.80	8,171.80	5,812.84	0.00

Prepared by Kristin Labus

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1200 GENERAL FUND				
0421 COUNTY & DISTRICT COURT				
1200.0421 4202 MEDICAL & LIFE INSURANCE - COUNTY	9,525.98	9,525.98	9,525.98	0.00
1200.0421 4205 RETIREMENT - COUNTY CONTRIBUTION	10,497.62	10,497.62	7,498.00	0.00
1200.0421 4206 WORKERS' COMP INSURANCE	130.04	130.04	0.00	0.00
1200.0421 4207 UNEMPLOYMENT INSURANCE	233.48	233.48	221.43	0.00
1200.0421 4499 MISCELLANEOUS - SUPPLIES AND MAINT	6,000.00	6,000.00	1,501.55	2,000.00
1200.0421 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	1,000.00	1,000.00	5,884.00	6,000.00
1200.0421 4508 PSYCHOLOGICAL EVALVATION - DEFENDANT	12,000.00	12,000.00	21,450.00	15,000.00
1200.0421 4509 PROFESSIONAL SERVICES - COURT CASE RELAT	32,000.00	32,000.00	10,722.50	20,000.00
1200.0421 4514 INTERPRETER	10,000.00	10,000.00	2,931.40	10,000.00
1200.0421 4515 INDIGENT DEFENSE - OLD	0.00	0.00	3,925.50	4,000.00
1200.0421 4516 INDIGENT DEFENSE - TECHSHARE	130,000.00	130,000.00	155,545.28	160,000.00
1200.0421 4517 CPS CASES	0.00	0.00	30,663.07	45,000.00
1200.0421 4622 VISTING JUDGES MILEAGE AND REIMBURSEMENT	5,000.00	5,000.00	1,110.83	5,000.00
1200.0421 4631 COMMITMENT - MEDICAL	0.00	0.00	0.00	0.00
1200.0421 4670 COURT REPORTER	35,000.00	35,000.00	30,994.06	35,000.00
1200.0421 4692 AUTOPSY & BURIAL	75,000.00	75,000.00	88,192.00	85,000.00
1200.0421 4757 REGIONAL PUBLIC DEFENDER CAPITAL	11,132.00	11,132.00	15,692.00	16,000.00
1200.0421 4758 DISTRICT PUBLIC DEFENDER ANNUAL PAYMENT	292,941.46	292,941.46	0.00	300,650.00
1200.0421 4778 DISTRICT JUDGES BUDGET	0.00	0.00	0.00	325,328.00
1200.0421 4779 MEDICAL EXAMINER BUDGET	0.00	0.00	0.00	350,000.00
1200.0421 4780 COURT CORDINATOR BUDGET	141,114.95	141,114.95	141,114.95	0.00
1200.0421 4781 DISTRICT ATTORNEY BUDGET	707,518.40	707,518.40	707,518.40	741,904.00
1200.0421 4999 4TH ADMIN JUDICIAL DIST	4,200.00	4,200.00	565.50	5,445.00
0421 COUNTY & DISTRICT COURT	1,581,265.73	1,581,265.73	1,316,853.77	2,126,327.00

1200 GENERAL FUND**0423 DISTRICT CLERK**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 DISTRICT CLERK	1		4100	85,635.00
0004 CHIEF DEPUTY CLERK	1		4101	60,500.00
0005 DEPUTY CLERK	4		4101	191,042.00
1200.0423 4100 ELECTED OFFICIAL SALARY			83,634.86	83,634.86
1200.0423 4101 FULL TIME SALARY			241,541.60	241,541.60
				70,768.06
				251,542.00

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1200 GENERAL FUND				
0423 DISTRICT CLERK				
1200.0423 4102 PART TIME SALARY	0.00	0.00	20,143.77	0.00
1200.0423 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0423 4132 LONGEVITY	7,100.00	7,100.00	7,150.00	7,700.00
1200.0423 4201 SOCIAL SECURITY COUNTY MATCHING	30,319.06	30,319.06	19,713.55	26,452.00
1200.0423 4202 MEDICAL & LIFE INSURANCE - COUNTY	60,893.28	60,893.28	42,287.00	68,030.00
1200.0423 4205 RETIREMENT - COUNTY CONTRIBUTION	38,948.33	38,948.33	25,635.32	34,198.00
1200.0423 4206 WORKERS' COMP INSURANCE	482.47	482.47	0.00	524.00
1200.0423 4207 UNEMPLOYMENT INSURANCE	641.79	641.79	553.89	515.00
1200.0423 4301 SUPPLIES - OFFICE	6,000.00	6,000.00	4,301.73	8,250.00
1200.0423 4315 CLOTHING & UNIFORMS - EMPLOYEES	400.00	400.00	400.00	480.00
1200.0423 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	5,000.00	5,000.00	4,212.59	200.00
1200.0423 4370 OFFICE EQUIPMENT & FURNITURE	2,000.00	2,000.00	386.92	3,100.00
1200.0423 4382 MAINT AND SERVICE CONTRACTS - SECURITY M	1,570.00	1,570.00	882.60	1,570.00
1200.0423 4499 MISCELLANEOUS - SUPPLIES AND MAINT	300.00	300.00	0.00	300.00
1200.0423 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	17,015.00	17,015.00	10,822.97	17,015.00
1200.0423 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	0.00
1200.0423 4620 CONFERENCE EXPENSES	2,000.00	2,000.00	2,231.23	2,600.00
1200.0423 4676 LEASE - MACHINERY AND EQUIPMENT	300.00	300.00	0.00	3,600.00
1200.0423 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	500.00	500.00	475.00	500.00
0423 DISTRICT CLERK	499,646.39	499,646.39	378,829.18	513,111.00

1200 GENERAL FUND**0431 JUSTICE OF THE PEACE 1**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JUSTICE OF THE PEACE	1		4100	75,241.00
0004 CHIEF DEPUTY	1		4101	60,500.00
0005 SECRETARY	1		4101	44,875.00
0006 PART TIME CLERK	1		4102	31,297.00
0500 TEMP CLERK	1		4102	0.00
1200.0431 4100 ELECTED OFFICIAL SALARY			73,240.58	73,240.58
1200.0431 4101 FULL TIME SALARY			101,374.40	101,374.40
1200.0431 4102 PART TIME SALARY			30,296.44	30,296.44
1200.0431 4103 SEASONAL / TEMPORARY			0.00	0.00

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1200 GENERAL FUND				
0431 JUSTICE OF THE PEACE 1				
1200.0431 4110 OVERTIME	0.00	0.00	0.00	0.00
1200.0431 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0431 4131 SUPPLEMENT - HEALTH	4,170.90	4,170.90	3,529.24	4,800.00
1200.0431 4132 LONGEVITY	650.00	650.00	450.00	750.00
1200.0431 4133 AUTO ALLOWANCE	6,000.00	6,000.00	5,076.94	0.00
1200.0431 4201 SOCIAL SECURITY COUNTY MATCHING	19,713.54	19,713.54	13,573.64	16,705.00
1200.0431 4202 MEDICAL & LIFE INSURANCE - COUNTY	20,324.64	20,324.64	8,491.00	11,393.00
1200.0431 4205 RETIREMENT - COUNTY CONTRIBUTION	25,324.32	25,324.32	17,619.10	21,596.00
1200.0431 4206 WORKERS' COMP INSURANCE	313.70	313.70	0.00	331.00
1200.0431 4207 UNEMPLOYMENT INSURANCE	354.36	354.36	284.87	284.00
1200.0431 4301 SUPPLIES - OFFICE	3,000.00	2,000.00	1,332.23	4,800.00
1200.0431 4315 CLOTHING & UNIFORMS - EMPLOYEES	240.00	240.00	68.95	240.00
1200.0431 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	1,050.00	2,300.00	1,779.79	200.00
1200.0431 4370 OFFICE EQUIPMENT & FURNITURE	3,150.00	3,150.00	771.94	3,150.00
1200.0431 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	250.00	0.00	250.00
1200.0431 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	7,560.00	11,760.00	11,981.15	15,500.00
1200.0431 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	0.00
1200.0431 4601 TELEPHONE/INTERNET/FAX LINES	500.00	1,700.00	1,448.80	1,700.00
1200.0431 4620 CONFERENCE EXPENSES	4,200.00	4,200.00	2,317.53	4,200.00
1200.0431 4621 NON-CONFERENCE TRAVEL & EXPENSES	1,000.00	1,000.00	90.00	3,000.00
1200.0431 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	100.00	100.00	50.00	100.00
0431 JUSTICE OF THE PEACE 1	304,062.88	309,462.88	238,801.13	301,812.00

1200 GENERAL FUND**0432 JUSTICE OF THE PEACE 2**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JUSTICE OF THE PEACE	1		4100	75,241.00
0003 TEMP CLERK	1		4103	0.00
0005 SECRETARY	1		4101	60,500.00
0500 PART TIME CLERK	1		4102	16,750.00
1200.0432 4100 ELECTED OFFICIAL SALARY			73,240.58	73,240.58
1200.0432 4101 FULL TIME SALARY			58,500.00	58,500.00
1200.0432 4102 PART TIME SALARY			15,749.76	15,689.76

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1200 GENERAL FUND				
0432 JUSTICE OF THE PEACE 2				
1200.0432 4103 SEASONAL / TEMPORARY	0.00	60.00	60.00	0.00
1200.0432 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0432 4131 SUPPLEMENT - HEALTH	4,170.92	4,170.92	3,529.24	4,800.00
1200.0432 4132 LONGEVITY	1,600.00	1,600.00	1,600.00	1,850.00
1200.0432 4133 AUTO ALLOWANCE	6,000.00	6,000.00	5,076.94	0.00
1200.0432 4201 SOCIAL SECURITY COUNTY MATCHING	14,574.68	14,574.68	10,094.98	12,244.00
1200.0432 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,175.76	10,175.76	8,464.20	11,366.00
1200.0432 4205 RETIREMENT - COUNTY CONTRIBUTION	18,722.85	18,722.85	12,931.13	15,828.00
1200.0432 4206 WORKERS' COMP INSURANCE	231.93	231.93	0.00	243.00
1200.0432 4207 UNEMPLOYMENT INSURANCE	207.53	207.53	177.09	168.00
1200.0432 4301 SUPPLIES - OFFICE	1,750.00	1,750.00	842.82	3,050.00
1200.0432 4310 BOOKS & PERIODICALS	0.00	0.00	0.00	0.00
1200.0432 4315 CLOTHING & UNIFORMS - EMPLOYEES	0.00	0.00	0.00	160.00
1200.0432 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	1,500.00	1,500.00	670.77	200.00
1200.0432 4370 OFFICE EQUIPMENT & FURNITURE	4,000.00	4,000.00	511.56	4,000.00
1200.0432 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00	11,660.00	10,849.15	15,500.00
1200.0432 4601 TELEPHONE/INTERNET/FAX LINES	1,550.00	1,550.00	1,425.99	2,000.00
1200.0432 4602 POSTAGE/SHIPPING	600.00	600.00	390.00	1,000.00
1200.0432 4620 CONFERENCE EXPENSES	3,000.00	3,000.00	776.45	3,000.00
1200.0432 4621 NON-CONFERENCE TRAVEL & EXPENSES	1,500.00	1,500.00	115.00	3,000.00
1200.0432 4660 UTILITIES	2,500.00	2,500.00	1,210.09	2,500.00
1200.0432 4677 RENT - LAND AND BUILDINGS	15,600.00	15,600.00	13,750.00	15,600.00
1200.0432 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	50.00	50.00	50.00	50.00
0432 JUSTICE OF THE PEACE 2	246,124.01	247,784.01	194,958.55	249,950.00

1200 GENERAL FUND**0433 JUSTICE OF THE PEACE 3**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JUSTICE OF THE PEACE	1		4100	75,241.00
0005 SECRETARY	1		4101	60,500.00
1200.0433 4100 ELECTED OFFICIAL SALARY			73,240.58	73,240.58
1200.0433 4101 FULL TIME SALARY			58,500.00	58,500.00
1200.0433 4103 SEASONAL / TEMPORARY			2,500.00	2,500.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0433 JUSTICE OF THE PEACE 3				
1200.0433 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0433 4132 LONGEVITY	1,600.00	1,600.00	1,600.00	1,800.00
1200.0433 4133 AUTO ALLOWANCE	6,000.00	6,000.00	5,076.94	0.00
1200.0433 4201 SOCIAL SECURITY COUNTY MATCHING	12,989.39	12,989.39	8,970.80	10,782.00
1200.0433 4202 MEDICAL & LIFE INSURANCE - COUNTY	20,297.76	20,297.76	16,907.00	22,677.00
1200.0433 4205 RETIREMENT - COUNTY CONTRIBUTION	16,686.37	16,686.37	11,583.60	13,692.00
1200.0433 4206 WORKERS' COMP INSURANCE	206.70	206.70	0.00	214.00
1200.0433 4207 UNEMPLOYMENT INSURANCE	160.42	160.42	148.75	128.00
1200.0433 4301 SUPPLIES - OFFICE	3,000.00	3,000.00	883.91	4,550.00
1200.0433 4315 CLOTHING & UNIFORMS - EMPLOYEES	160.00	160.00	0.00	160.00
1200.0433 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	2,500.00	2,500.00	1,844.52	200.00
1200.0433 4370 OFFICE EQUIPMENT & FURNITURE	500.00	500.00	138.91	500.00
1200.0433 4499 MISCELLANEOUS - SUPPLIES AND MAINT	200.00	200.00	127.25	200.00
1200.0433 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00	11,660.00	11,477.15	15,500.00
1200.0433 4601 TELEPHONE/INTERNET/FAX LINES	0.00	2,000.00	1,713.92	2,000.00
1200.0433 4602 POSTAGE/SHIPPING	750.00	750.00	606.00	750.00
1200.0433 4620 CONFERENCE EXPENSES	2,000.00	2,000.00	700.00	2,000.00
1200.0433 4621 NON-CONFERENCE TRAVEL & EXPENSES	3,500.00	3,500.00	45.00	3,000.00
1200.0433 4660 UTILITIES	3,000.00	3,000.00	2,384.35	3,000.00
1200.0433 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	50.00	50.00	50.00	100.00
0433 JUSTICE OF THE PEACE 3	218,741.22	222,401.22	177,480.53	220,394.00

1200 GENERAL FUND**0434 JUSTICE OF THE PEACE 4**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JUSTICE OF THE PEACE	1		4100	75,241.00
0004 CHIEF DEPUTY	1		4101	60,500.00
0005 SECRETARY	1		4101	44,875.00
0006 PART TIME TEMP CLERK	1		4103	0.00
0500 TEMP CLERK	1		4103	1,000.00
1200.0434 4100 ELECTED OFFICIAL SALARY			73,240.58	73,240.58
1200.0434 4101 FULL TIME SALARY			101,374.40	101,374.40
1200.0434 4103 SEASONAL / TEMPORARY			1,000.00	1,000.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0434 JUSTICE OF THE PEACE 4				
1200.0434 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0434 4131 SUPPLEMENT - HEALTH	4,170.92	4,170.92	3,529.24	4,800.00
1200.0434 4132 LONGEVITY	5,400.00	5,400.00	5,400.00	5,700.00
1200.0434 4133 AUTO ALLOWANCE	6,000.00	6,000.00	5,076.94	0.00
1200.0434 4201 SOCIAL SECURITY COUNTY MATCHING	17,479.82	17,479.82	12,116.02	14,766.00
1200.0434 4202 MEDICAL & LIFE INSURANCE - COUNTY	20,324.64	20,324.64	16,929.40	22,704.00
1200.0434 4205 RETIREMENT - COUNTY CONTRIBUTION	22,454.84	22,454.84	15,504.68	18,991.00
1200.0434 4206 WORKERS' COMP INSURANCE	278.16	278.16	0.00	292.00
1200.0434 4207 UNEMPLOYMENT INSURANCE	285.60	285.60	264.93	230.00
1200.0434 4301 SUPPLIES - OFFICE	1,750.00	1,750.00	344.71	4,800.00
1200.0434 4310 BOOKS & PERIODICALS	100.00	100.00	0.00	100.00
1200.0434 4315 CLOTHING & UNIFORMS - EMPLOYEES	240.00	240.00	0.00	240.00
1200.0434 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	3,250.00	3,250.00	1,313.48	200.00
1200.0434 4370 OFFICE EQUIPMENT & FURNITURE	2,500.00	2,500.00	742.12	2,500.00
1200.0434 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	500.00	0.00	500.00
1200.0434 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00	11,660.00	12,167.16	15,500.00
1200.0434 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	0.00
1200.0434 4601 TELEPHONE/INTERNET/FAX LINES	400.00	400.00	243.00	400.00
1200.0434 4620 CONFERENCE EXPENSES	2,500.00	2,500.00	805.83	2,500.00
1200.0434 4621 NON-CONFERENCE TRAVEL & EXPENSES	1,000.00	1,000.00	0.00	3,000.00
1200.0434 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	100.00	100.00	100.00	100.00
0434 JUSTICE OF THE PEACE 4	275,348.96	277,008.96	223,050.48	279,839.00

1200 GENERAL FUND**0450 COUNTY ATTORNEY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY ATTORNEY	1		4100	91,312.00
0004 ASSISTANT COUNTY ATTORNEY	2		4101	296,241.00
0005 SECRETARY	2		4101	160,645.00
0006 INVESTIGATOR	1		4101	0.00
0501 TEMP - CLERK	1		4103	0.00

1200.0450 4100 ELECTED OFFICIAL SALARY	89,311.96	89,311.96	75,571.76	91,312.00
1200.0450 4101 FULL TIME SALARY	461,213.33	461,213.33	374,731.76	456,886.00

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1200 GENERAL FUND				
0450 COUNTY ATTORNEY				
1200.0450 4103 SEASONAL / TEMPORARY	0.00	0.00	0.00	0.00
1200.0450 4127 STATE SALARY SUPPLEMENT	31,271.40	31,271.40	26,451.98	32,472.00
1200.0450 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0450 4132 LONGEVITY	4,800.00	4,800.00	4,600.00	5,400.00
1200.0450 4201 SOCIAL SECURITY COUNTY MATCHING	53,462.20	53,462.20	34,574.74	44,904.00
1200.0450 4202 MEDICAL & LIFE INSURANCE - COUNTY	81,191.04	81,191.04	56,242.80	85,038.00
1200.0450 4205 RETIREMENT - COUNTY CONTRIBUTION	68,678.36	68,678.36	47,122.39	58,052.00
1200.0450 4206 WORKERS' COMP INSURANCE	454.05	454.05	0.00	567.00
1200.0450 4207 UNEMPLOYMENT INSURANCE	1,527.49	1,527.49	1,073.27	931.00
1200.0450 4301 SUPPLIES - OFFICE	2,000.00	2,000.00	993.60	3,500.00
1200.0450 4310 BOOKS & PERIODICALS	500.00	500.00	0.00	500.00
1200.0450 4315 CLOTHING & UNIFORMS - EMPLOYEES	800.00	800.00	467.00	880.00
1200.0450 4329 SMALL EQUIPMENT	0.00	0.00	0.00	6,675.00
1200.0450 4340 VEHICLE - MAINTENANCE	1,000.00	1,000.00	120.96	1,000.00
1200.0450 4341 VEHICLE - PARTS AND REPAIRS	1,000.00	1,000.00	166.75	5,600.00
1200.0450 4342 VEHICLE/EQUIPMENT - FUEL	2,500.00	2,500.00	1,307.62	2,500.00
1200.0450 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	3,000.00	3,000.00	3,685.33	200.00
1200.0450 4370 OFFICE EQUIPMENT & FURNITURE	7,000.00	7,000.00	3,742.88	7,000.00
1200.0450 4499 MISCELLANEOUS - SUPPLIES AND MAINT	900.00	900.00	67.69	900.00
1200.0450 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	15,000.00	15,000.00	11,452.58	16,700.00
1200.0450 4507 PRE-EMPLOYMENT SCREENING	150.00	150.00	0.00	150.00
1200.0450 4601 TELEPHONE/INTERNET/FAX LINES	1,000.00	1,000.00	1,024.54	1,000.00
1200.0450 4620 CONFERENCE EXPENSES	11,100.00	11,100.00	7,900.49	21,000.00
1200.0450 4621 NON-CONFERENCE TRAVEL & EXPENSES	1,350.00	1,350.00	930.00	1,500.00
1200.0450 4676 LEASE - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	2,800.00
1200.0450 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	350.00	350.00	171.57	350.00
1200.0450 4771 COUNTY MATCHING - GRANT	0.00	0.00	0.00	0.00
0450 COUNTY ATTORNEY	840,459.83	840,459.83	653,161.35	848,717.00

1200 GENERAL FUND**0460 ELECTIONS**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0003 ELECTION ADMINISTRATOR	1		4101	69,066.00
0005 ELECTION ADMIN	2		4101	91,601.00

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1200 GENERAL FUND						
0460 ELECTIONS						
0500	PT - ELECTION ADMIN	1	4102	29,479.00		
0700	ELECTION WORKERS	100	4103	100,000.00		
1200.0460	4101 FULL TIME SALARY		154,665.32	154,665.32	132,270.54	160,667.00
1200.0460	4102 PART TIME SALARY		28,478.00	28,478.00	20,092.05	29,479.00
1200.0460	4103 SEASONAL / TEMPORARY		75,000.00	75,000.00	72,909.10	100,000.00
1200.0460	4110 OVERTIME		12,000.00	16,267.71	19,766.39	30,000.00
1200.0460	4130 PHONE ALLOWANCE		900.00	900.00	761.64	900.00
1200.0460	4131 SUPPLEMENT - HEALTH		4,170.92	4,170.92	3,529.24	4,800.00
1200.0460	4132 LONGEVITY		5,150.00	5,150.00	5,150.00	5,500.00
1200.0460	4201 SOCIAL SECURITY COUNTY MATCHING		25,133.59	25,133.59	19,182.76	25,348.00
1200.0460	4202 MEDICAL & LIFE INSURANCE - COUNTY		20,324.64	20,324.64	16,929.40	22,704.00
1200.0460	4205 RETIREMENT - COUNTY CONTRIBUTION		32,287.00	32,287.00	13,633.61	19,846.00
1200.0460	4206 WORKERS' COMP INSURANCE		405.99	405.99	0.00	502.00
1200.0460	4207 UNEMPLOYMENT INSURANCE		728.95	728.95	675.43	663.00
1200.0460	4301 SUPPLIES - OFFICE		2,500.00	2,500.00	1,523.03	5,300.00
1200.0460	4315 CLOTHING & UNIFORMS - EMPLOYEES		320.00	320.00	0.00	240.00
1200.0460	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)		3,000.00	3,000.00	1,925.62	200.00
1200.0460	4370 OFFICE EQUIPMENT & FURNITURE		2,000.00	2,000.00	1,651.89	3,000.00
1200.0460	4499 MISCELLANEOUS - SUPPLIES AND MAINT		2,000.00	2,000.00	782.51	2,000.00
1200.0460	4501 PROFESSIONAL SERVICES		1,000.00	1,000.00	0.00	0.00
1200.0460	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS		30,000.00	25,732.29	1,040.40	25,000.00
1200.0460	4507 PRE-EMPLOYMENT SCREENING		150.00	150.00	0.00	150.00
1200.0460	4601 TELEPHONE/INTERNET/FAX LINES		5,000.00	5,000.00	4,408.88	5,700.00
1200.0460	4602 POSTAGE/SHIPPING		8,000.00	21,944.52	23,946.93	8,000.00
1200.0460	4605 ADVERTISING & PUBLIC NOTICES		5,000.00	5,000.00	1,180.36	3,000.00
1200.0460	4607 PUBLIC RECORDS PRINTING & BINDING		16,000.00	2,055.48	1,231.68	2,000.00
1200.0460	4608 ELECTION SUPPLIES		70,000.00	70,000.00	67,872.54	70,000.00
1200.0460	4620 CONFERENCE EXPENSES		5,000.00	5,000.00	2,767.52	5,000.00
1200.0460	4621 NON-CONFERENCE TRAVEL & EXPENSES		1,000.00	1,000.00	1,077.61	1,000.00
1200.0460	4677 RENT - LAND AND BUILDINGS		4,000.00	4,000.00	4,250.00	6,000.00
1200.0460	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE		200.00	200.00	200.00	200.00
0460 ELECTIONS			514,414.41	514,414.41	418,759.13	537,199.00

1200 GENERAL FUND

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1200 GENERAL FUND				
0461 CHAPTER 19				
1200.0461 4304 SUPPLIES - OPERATING	5,000.00	5,000.00	1,683.75	4,000.00
0461 CHAPTER 19	5,000.00	5,000.00	1,683.75	4,000.00

1200 GENERAL FUND
0470 COUNTY AUDITOR

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0002 COUNTY AUDITOR	1		4101	87,000.00		
0004 1ST ASSISTANT AUDITOR	1		4101	66,757.00		
0005 2ND ASSISTANT AUDITOR	1		4101	52,592.00		
0006 3RD AST AUDITOR/GRANT COORDINATOR	1		4101	51,032.00		
1200.0470 4101 FULL TIME SALARY			264,378.40	264,378.40	188,349.94	257,381.00
1200.0470 4128 SUPPLEMENTAL PAY			15,000.00	15,000.00	12,692.24	15,000.00
1200.0470 4130 PHONE ALLOWANCE			0.00	0.00	0.00	0.00
1200.0470 4132 LONGEVITY			2,900.00	2,900.00	2,900.00	2,600.00
1200.0470 4201 SOCIAL SECURITY COUNTY MATCHING			25,687.34	25,687.34	15,231.00	21,036.00
1200.0470 4202 MEDICAL & LIFE INSURANCE - COUNTY			40,595.52	40,595.52	29,600.90	45,354.00
1200.0470 4205 RETIREMENT - COUNTY CONTRIBUTION			32,998.35	32,998.35	19,831.63	27,196.00
1200.0470 4206 WORKERS' COMP INSURANCE			408.76	408.76	0.00	416.00
1200.0470 4207 UNEMPLOYMENT INSURANCE			733.92	733.92	627.46	550.00
1200.0470 4301 SUPPLIES - OFFICE			1,750.00	2,000.00	1,725.55	5,550.00
1200.0470 4310 BOOKS & PERIODICALS			300.00	300.00	234.00	300.00
1200.0470 4315 CLOTHING & UNIFORMS - EMPLOYEES			320.00	320.00	0.00	320.00
1200.0470 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			2,000.00	3,000.00	3,024.47	200.00
1200.0470 4370 OFFICE EQUIPMENT & FURNITURE			2,500.00	2,500.00	1,158.77	2,000.00
1200.0470 4499 MISCELLANEOUS - SUPPLIES AND MAINT			750.00	750.00	0.00	0.00
1200.0470 4501 PROFESSIONAL SERVICES			0.00	0.00	0.00	0.00
1200.0470 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			12,000.00	12,000.00	10,324.66	12,500.00
1200.0470 4601 TELEPHONE/INTERNET/FAX LINES			500.00	870.00	730.60	870.00
1200.0470 4620 CONFERENCE EXPENSES			8,500.00	6,880.00	3,583.61	6,880.00
1200.0470 4621 NON-CONFERENCE TRAVEL & EXPENSES			1,000.00	1,000.00	611.38	1,000.00
1200.0470 4625 DUES & MEMBERSHIPS			600.00	600.00	0.00	600.00
1200.0470 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE			275.00	275.00	216.10	275.00
0470 COUNTY AUDITOR			413,197.29	413,197.29	290,842.31	400,028.00

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1200 GENERAL FUND**0471 COUNTY TREASURER**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0001	COUNTY TREASURER	1		4100	85,635.00
0004	ASST TREASURER	1		4101	109,101.00
0500	P/T SECRETARY	2		4102	31,297.00

1200.0471	4100	ELECTED OFFICIAL SALARY		83,634.86	83,634.86	70,768.06	85,635.00
1200.0471	4101	FULL TIME SALARY		105,100.00	105,100.00	88,936.32	109,101.00
1200.0471	4102	PART TIME SALARY		30,296.44	30,296.44	22,124.67	31,297.00
1200.0471	4130	PHONE ALLOWANCE		900.00	900.00	761.64	900.00
1200.0471	4132	LONGEVITY		2,000.00	2,000.00	2,000.00	2,350.00
1200.0471	4201	SOCIAL SECURITY COUNTY MATCHING		20,195.74	20,195.74	13,429.78	17,541.00
1200.0471	4202	MEDICAL & LIFE INSURANCE - COUNTY		30,446.64	30,446.64	25,372.20	34,015.00
1200.0471	4205	RETIREMENT - COUNTY CONTRIBUTION		25,943.77	25,943.77	18,018.82	22,676.00
1200.0471	4206	WORKERS' COMP INSURANCE		321.38	321.38	0.00	347.00
1200.0471	4207	UNEMPLOYMENT INSURANCE		355.41	355.41	324.53	284.00
1200.0471	4301	SUPPLIES - OFFICE		4,250.00	4,250.00	3,037.05	3,500.00
1200.0471	4315	CLOTHING & UNIFORMS - EMPLOYEES		320.00	320.00	0.00	240.00
1200.0471	4345	PARTS AND REPAIRS - EQUIPMENT (NOT CA)		6,000.00	6,000.00	6,102.10	0.00
1200.0471	4370	OFFICE EQUIPMENT & FURNITURE		2,000.00	2,000.00	49.95	2,000.00
1200.0471	4382	MAINT AND SERVICE CONTRACTS - SECURITY M		1,100.00	1,100.00	903.30	1,185.00
1200.0471	4499	MISCELLANEOUS - SUPPLIES AND MAINT		200.00	200.00	0.00	200.00
1200.0471	4502	COMPUTER SOFTWARE AND SUPPORT AGREEMENTS		12,500.00	12,500.00	10,256.67	12,500.00
1200.0471	4507	PRE-EMPLOYMENT SCREENING		100.00	100.00	0.00	0.00
1200.0471	4601	TELEPHONE/INTERNET/FAX LINES		600.00	600.00	510.00	600.00
1200.0471	4606	POST OFFICE BOX		250.00	250.00	216.00	250.00
1200.0471	4620	CONFERENCE EXPENSES		4,000.00	4,000.00	1,533.70	3,850.00
1200.0471	4676	LEASE - MACHINERY AND EQUIPMENT		0.00	0.00	0.00	6,900.00
1200.0471	4681	OFFICIAL/DEPUTY BONDS AND INSURANCE		150.00	150.00	150.00	1,500.00
0471		COUNTY TREASURER		330,664.24	330,664.24	264,494.79	336,871.00

1200 GENERAL FUND**0472 TAX ASSESSOR - COLLECTOR**

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POSITION	TITLE	COUNT	GRADE	LINE	SALARY		
0001	TAX ASSESSOR COLLECTOR	1		4100	85,635.00		
0004	CHF DEPUTY - TAX/AUTO	2		4101	55,201.00		
0005	LEAD DEPUTY-TAX/AUTO	2		4101	156,004.00		
0015	DEPUTY - AUTO/TAX	6		4101	224,435.00		
0500	P/T CLERK	2		4102	54,252.00		
0501	TEMP CLERK	1		4103	0.00		
1200.0472	4100 ELECTED OFFICIAL SALARY			83,634.86	83,634.86	70,768.06	85,635.00
1200.0472	4101 FULL TIME SALARY			417,511.20	417,511.20	331,491.08	435,640.00
1200.0472	4102 PART TIME SALARY			52,251.56	52,251.56	33,412.28	54,252.00
1200.0472	4103 SEASONAL / TEMPORARY			0.00	0.00	0.00	0.00
1200.0472	4110 OVERTIME			10,000.00	10,000.00	9,520.47	10,000.00
1200.0472	4128 SUPPLEMENTAL PAY			10,500.00	10,500.00	8,884.70	10,500.00
1200.0472	4130 PHONE ALLOWANCE			900.00	900.00	761.64	900.00
1200.0472	4132 LONGEVITY			5,450.00	5,450.00	5,450.00	6,150.00
1200.0472	4201 SOCIAL SECURITY COUNTY MATCHING			52,802.53	52,802.53	34,101.24	46,136.00
1200.0472	4202 MEDICAL & LIFE INSURANCE - COUNTY			101,488.80	101,488.80	67,679.36	102,072.00
1200.0472	4205 RETIREMENT - COUNTY CONTRIBUTION			67,830.95	67,830.95	44,883.46	59,645.00
1200.0472	4206 WORKERS' COMP INSURANCE			840.25	840.25	0.00	913.00
1200.0472	4207 UNEMPLOYMENT INSURANCE			1,254.53	1,254.53	1,091.21	1,007.00
1200.0472	4301 SUPPLIES - OFFICE			10,000.00	10,000.00	4,556.81	21,200.00
1200.0472	4310 BOOKS & PERIODICALS			200.00	200.00	0.00	200.00
1200.0472	4315 CLOTHING & UNIFORMS - EMPLOYEES			960.00	960.00	0.00	800.00
1200.0472	4329 SMALL EQUIPMENT			1,500.00	1,500.00	4,885.00	1,500.00
1200.0472	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			17,000.00	17,000.00	8,424.72	1,000.00
1200.0472	4370 OFFICE EQUIPMENT & FURNITURE			10,000.00	7,598.32	2,986.46	25,000.00
1200.0472	4382 MAINT AND SERVICE CONTRACTS - SECURITY M			3,000.00	3,000.00	2,079.04	3,000.00
1200.0472	4499 MISCELLANEOUS - SUPPLIES AND MAINT			1,000.00	1,000.00	849.34	1,000.00
1200.0472	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			45,396.00	45,396.00	40,250.00	48,000.00
1200.0472	4507 PRE-EMPLOYMENT SCREENING			600.00	600.00	0.00	0.00
1200.0472	4601 TELEPHONE/INTERNET/FAX LINES			500.00	500.00	321.00	500.00
1200.0472	4605 ADVERTISING & PUBLIC NOTICES			500.00	500.00	0.00	575.00
1200.0472	4607 PUBLIC RECORDS PRINTING & BINDING			32,000.00	32,000.00	0.00	37,000.00
1200.0472	4620 CONFERENCE EXPENSES			8,500.00	8,500.00	6,201.52	8,500.00
1200.0472	4621 NON-CONFERENCE TRAVEL & EXPENSES			500.00	500.00	290.00	500.00
1200.0472	4676 LEASE - MACHINERY AND EQUIPMENT			0.00	0.00	0.00	4,800.00

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1200 GENERAL FUND**0472 TAX ASSESSOR - COLLECTOR**

1200.0472 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00	2,401.68	2,401.68	2,500.00
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0472 TAX ASSESSOR - COLLECTOR	936,120.68	936,120.68	681,289.07	968,925.00
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1200 GENERAL FUND**0475 GRANTS MANAGEMENT**

1200.0475 4206 WORKERS' COMP INSURANCE	0.00	0.00	0.00	0.00
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0475 GRANTS MANAGEMENT	0.00	0.00	0.00	0.00
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1200 GENERAL FUND**0501 JANITORIAL**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0005 JANITORIAL SUPERVISOR	1		4101	49,971.00
0006 JANITORIAL STAFF	4		4101	187,465.00

1200.0501 4101 FULL TIME SALARY	226,846.40	226,846.40	191,353.23	237,436.00
1200.0501 4130 PHONE ALLOWANCE	3,300.00	3,300.00	2,815.76	3,300.00
1200.0501 4131 SUPPLEMENT - HEALTH	4,170.92	4,170.92	3,529.24	4,800.00
1200.0501 4132 LONGEVITY	1,700.00	1,700.00	1,700.00	2,200.00
1200.0501 4201 SOCIAL SECURITY COUNTY MATCHING	21,477.58	21,477.58	14,846.72	18,952.00
1200.0501 4202 MEDICAL & LIFE INSURANCE - COUNTY	40,622.40	40,622.40	22,848.12	45,381.00
1200.0501 4205 RETIREMENT - COUNTY CONTRIBUTION	27,590.42	27,590.42	19,509.86	24,501.00
1200.0501 4206 WORKERS' COMP INSURANCE	4,990.84	4,990.84	0.00	4,963.00
1200.0501 4207 UNEMPLOYMENT INSURANCE	613.65	613.65	542.02	496.00
1200.0501 4302 SUPPLIES - JANITORIAL	46,500.00	46,500.00	40,597.75	46,500.00
1200.0501 4315 CLOTHING & UNIFORMS - EMPLOYEES	5,000.00	5,000.00	3,712.87	5,000.00
1200.0501 4329 SMALL EQUIPMENT	1,500.00	1,500.00	0.00	2,000.00
1200.0501 4340 VEHICLE - MAINTENANCE	1,000.00	1,000.00	1,399.60	2,500.00
1200.0501 4341 VEHICLE - PARTS AND REPAIRS	1,500.00	1,500.00	1,057.23	1,500.00
1200.0501 4342 VEHICLE/EQUIPMENT - FUEL	3,000.00	3,000.00	1,727.42	3,000.00
1200.0501 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	0.00	0.00	0.00	0.00
1200.0501 4350 BUILDING - REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
1200.0501 4381 MAINTENANCE & SERVICE CONTRACTS - BUILDI	0.00	0.00	0.00	0.00
1200.0501 4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,500.00	1,500.00	616.36	1,500.00
1200.0501 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	0.00

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1200 GENERAL FUND				
0501 JANITORIAL				
1200.0501 5004 VEHICLE PURCHASE	0.00	0.00	0.00	0.00
1200.0501 5005 VEHICLE LEASE PAYMENT	20,000.00	20,000.00	20,968.73	18,000.00
0501 JANITORIAL	411,412.21	411,412.21	327,224.91	422,029.00

1200 GENERAL FUND**0502 MAINTENANCE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 MAINTENANCE SUPERVISOR	1		4101	0.00
0002 MAINTENANCE TECHNICIAN	1		4101	91,875.00
1200.0502 4101 FULL TIME SALARY			92,155.20	92,155.20
1200.0502 4110 OVERTIME			0.00	0.00
1200.0502 4130 PHONE ALLOWANCE			1,500.00	1,500.00
1200.0502 4132 LONGEVITY			200.00	200.00
1200.0502 4201 SOCIAL SECURITY COUNTY MATCHING			8,540.82	8,540.82
1200.0502 4202 MEDICAL & LIFE INSURANCE - COUNTY			20,297.76	20,297.76
1200.0502 4205 RETIREMENT - COUNTY CONTRIBUTION			10,971.67	10,971.67
1200.0502 4206 WORKERS' COMP INSURANCE			1,984.67	1,984.67
1200.0502 4207 UNEMPLOYMENT INSURANCE			244.02	244.02
1200.0502 4301 SUPPLIES - OFFICE			500.00	500.00
1200.0502 4315 CLOTHING & UNIFORMS - EMPLOYEES			2,500.00	2,500.00
1200.0502 4329 SMALL EQUIPMENT			5,000.00	5,000.00
1200.0502 4340 VEHICLE - MAINTENANCE			1,000.00	2,300.00
1200.0502 4341 VEHICLE - PARTS AND REPAIRS			1,000.00	1,000.00
1200.0502 4342 VEHICLE/EQUIPMENT - FUEL			3,500.00	3,500.00
1200.0502 4350 BUILDING - REPAIRS & MAINTENANCE			5,000.00	5,000.00
1200.0502 4381 MAINTENANCE & SERVICE CONTRACTS - BUILDI			0.00	0.00
1200.0502 4499 MISCELLANEOUS - SUPPLIES AND MAINT			1,000.00	1,000.00
1200.0502 5005 VEHICLE LEASE PAYMENT			10,000.00	8,700.00
0502 MAINTENANCE			165,394.14	165,394.14

1200 GENERAL FUND**0521 FIRE DEPARTMENT**

1200.0521 4623 ACTIVE 911	0.00	0.00	0.00	0.00
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1200 GENERAL FUND				
0521 FIRE DEPARTMENT				
1200.0521 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00	0.00	0.00	0.00
1200.0521 4741 THREE OAKS VFD YRLY PAY	6,000.00	6,000.00	0.00	6,000.00
1200.0521 4743 POTH VOL FIRE DEPT YRLY PAYMT	20,000.00	20,000.00	20,000.00	20,000.00
0521 FIRE DEPARTMENT	26,000.00	26,000.00	20,000.00	26,000.00

1200 GENERAL FUND**0522 PERMITS & DEVELOPMENT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0003 COORDINATOR	1		4101	65,869.00		
0005 SECRETARY	3		4101	44,875.00		
0006 FOOD/DRIVEWAY INSPECTOR	1		4101	50,533.00		
0007 SEPTIC INSPECTOR	1		4101	48,910.00		
0009 DRIVEWAY INSPECTOR	1		4101	53,500.00		
0010 ASST DEVELOPMENT DIRECTOR	1		4101	60,500.00		
1200.0522 4101 FULL TIME SALARY			312,184.10	312,184.10	218,642.77	324,187.00
1200.0522 4110 OVERTIME			0.00	0.00	0.00	0.00
1200.0522 4130 PHONE ALLOWANCE			4,500.00	4,500.00	3,046.56	4,500.00
1200.0522 4132 LONGEVITY			3,600.00	3,600.00	2,700.00	3,200.00
1200.0522 4201 SOCIAL SECURITY COUNTY MATCHING			29,145.85	29,145.85	15,636.95	25,390.00
1200.0522 4202 MEDICAL & LIFE INSURANCE - COUNTY			60,893.28	60,893.28	35,828.77	56,719.00
1200.0522 4205 RETIREMENT - COUNTY CONTRIBUTION			37,441.21	37,441.21	21,879.24	32,824.00
1200.0522 4206 WORKERS' COMP INSURANCE			498.65	498.65	0.00	3,398.00
1200.0522 4207 UNEMPLOYMENT INSURANCE			832.74	832.74	674.14	664.00
1200.0522 4301 SUPPLIES - OFFICE			2,000.00	1,000.00	495.75	3,850.00
1200.0522 4315 CLOTHING & UNIFORMS - EMPLOYEES			400.00	400.00	0.00	480.00
1200.0522 4340 VEHICLE - MAINTENANCE			1,000.00	1,000.00	876.52	3,000.00
1200.0522 4341 VEHICLE - PARTS AND REPAIRS			1,500.00	0.00	0.00	1,500.00
1200.0522 4342 VEHICLE/EQUIPMENT - FUEL			5,000.00	5,000.00	2,226.90	5,000.00
1200.0522 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			4,750.00	4,750.00	2,830.93	200.00
1200.0522 4370 OFFICE EQUIPMENT & FURNITURE			3,500.00	3,500.00	2,500.99	4,000.00
1200.0522 4499 MISCELLANEOUS - SUPPLIES AND MAINT			600.00	2,400.00	1,900.00	500.00
1200.0522 4501 PROFESSIONAL SERVICES			0.00	0.00	0.00	3,000.00
1200.0522 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			1,200.00	2,677.39	2,728.56	45,000.00

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1200 GENERAL FUND				
0522 PERMITS & DEVELOPMENT				
1200.0522 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	100.00
1200.0522 4522 PUBLIC NOTIFICATION & ALERTS CONTRACT	0.00	200.00	41.40	0.00
1200.0522 4601 TELEPHONE/INTERNET/FAX LINES	500.00	500.00	0.00	500.00
1200.0522 4605 ADVERTISING & PUBLIC NOTICES	250.00	50.00	78.95	500.00
1200.0522 4620 CONFERENCE EXPENSES	1,500.00	722.61	450.00	3,000.00
1200.0522 4621 NON-CONFERENCE TRAVEL & EXPENSES	300.00	300.00	0.00	300.00
1200.0522 4660 UTILITIES	6,500.00	6,500.00	8,372.92	0.00
1200.0522 4676 LEASE - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	2,700.00
1200.0522 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	200.00	200.00	150.00	200.00
1200.0522 4698 INSPECTION FEE - SEPTIC	0.00	3,930.00	5,420.00	6,000.00
1200.0522 5005 VEHICLE LEASE PAYMENT	37,000.00	37,000.00	21,300.38	24,000.00
0522 PERMITS & DEVELOPMENT	515,395.83	519,325.83	347,781.73	554,712.00

1200 GENERAL FUND**0523 EMERGENCY MANAGEMENT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0003 COORDINATOR	1		4101	83,911.00
0011 EMA COORDINATOR	1		4101	53,486.00
0012 GIS TECHNICIAN	1		4101	47,000.00

1200.0523 4101 FULL TIME SALARY	183,987.60	183,987.60	149,497.64	184,397.00
1200.0523 4130 PHONE ALLOWANCE	1,800.00	1,800.00	1,523.28	1,800.00
1200.0523 4132 LONGEVITY	500.00	500.00	500.00	800.00
1200.0523 4201 SOCIAL SECURITY COUNTY MATCHING	16,952.17	16,952.17	10,975.21	14,306.00
1200.0523 4202 MEDICAL & LIFE INSURANCE - COUNTY	30,446.64	30,446.64	24,232.21	34,015.00
1200.0523 4205 RETIREMENT - COUNTY CONTRIBUTION	21,777.02	21,777.02	14,903.82	18,494.00
1200.0523 4206 WORKERS' COMP INSURANCE	293.16	293.16	0.00	283.00
1200.0523 4207 UNEMPLOYMENT INSURANCE	484.35	484.35	409.67	374.00
1200.0523 4301 SUPPLIES - OFFICE	1,400.00	1,400.00	885.19	1,400.00
1200.0523 4315 CLOTHING & UNIFORMS - EMPLOYEES	240.00	240.00	0.00	240.00
1200.0523 4329 SMALL EQUIPMENT	8,000.00	8,000.00	0.00	7,000.00
1200.0523 4340 VEHICLE - MAINTENANCE	1,860.00	1,860.00	335.19	1,860.00
1200.0523 4341 VEHICLE - PARTS AND REPAIRS	5,690.00	5,690.00	2,805.51	4,000.00
1200.0523 4342 VEHICLE/EQUIPMENT - FUEL	7,500.00	7,500.00	4,000.96	5,500.00

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1200 GENERAL FUND				
0523 EMERGENCY MANAGEMENT				
1200.0523 4370 OFFICE EQUIPMENT & FURNITURE	2,800.00	2,800.00	3,042.75	2,800.00
1200.0523 4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,035.00	1,035.00	173.72	1,035.00
1200.0523 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	4,700.00	4,700.00	415.71	4,300.00
1200.0523 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	100.00
1200.0523 4522 PUBLIC NOTIFICATION & ALERTS CONTRACT	8,300.00	8,300.00	6,795.47	7,500.00
1200.0523 4601 TELEPHONE/INTERNET/FAX LINES	4,500.00	4,500.00	2,951.47	4,500.00
1200.0523 4609 PUBLIC EDUCATION	0.00	0.00	0.00	1,000.00
1200.0523 4620 CONFERENCE EXPENSES	3,000.00	3,000.00	2,675.09	3,000.00
1200.0523 4623 ACTIVE 911	4,000.00	4,000.00	3,905.00	4,200.00
1200.0523 4660 UTILITIES	10,000.00	10,000.00	1,282.79	0.00
1200.0523 4676 LEASE - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	2,500.00
1200.0523 4698 INSPECTION FEE - SEPTIC	0.00	0.00	0.00	0.00
0523 EMERGENCY MANAGEMENT	319,365.94	319,365.94	231,310.68	305,404.00

1200 GENERAL FUND**0531 CONSTABLE - PCT 1**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 CONSTABLE - PCT 1	1		4100	54,000.00
1200.0531 4100 ELECTED OFFICIAL SALARY			52,000.00	52,000.00
1200.0531 4101 FULL TIME SALARY			0.00	0.00
1200.0531 4130 PHONE ALLOWANCE			0.00	0.00
1200.0531 4131 SUPPLEMENT - HEALTH			0.00	0.00
1200.0531 4132 LONGEVITY			100.00	100.00
1200.0531 4201 SOCIAL SECURITY COUNTY MATCHING			4,741.10	4,741.10
1200.0531 4202 MEDICAL & LIFE INSURANCE - COUNTY			10,148.88	10,148.88
1200.0531 4205 RETIREMENT - COUNTY CONTRIBUTION			6,090.49	6,090.49
1200.0531 4206 WORKERS' COMP INSURANCE			845.40	845.40
1200.0531 4300 SUPPLIES - GENERAL			400.00	400.00
1200.0531 4301 SUPPLIES - OFFICE			0.00	0.00
1200.0531 4315 CLOTHING & UNIFORMS - EMPLOYEES			1,000.00	1,000.00
1200.0531 4321 AMMUNITION			525.00	525.00
1200.0531 4329 SMALL EQUIPMENT			2,000.00	2,000.00
1200.0531 4340 VEHICLE - MAINTENANCE			2,000.00	1,913.25

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1200 GENERAL FUND				
0531 CONSTABLE - PCT 1				
1200.0531 4342 VEHICLE/EQUIPMENT - FUEL	4,000.00	4,000.00	233.00	2,000.00
1200.0531 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	586.75	716.00	500.00
1200.0531 4601 TELEPHONE/INTERNET/FAX LINES	0.00	0.00	0.00	510.00
1200.0531 4620 CONFERENCE EXPENSES	1,000.00	1,000.00	0.00	500.00
1200.0531 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	150.00	150.00	0.00	200.00
1200.0531 5004 VEHICLE PURCHASE	0.00	0.00	0.00	0.00
0531 CONSTABLE - PCT 1	85,500.87	85,500.87	61,891.88	84,833.00

1200 GENERAL FUND**0532 CONSTABLE - PCT 2**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 CONSTABLE - PCT 2	1		4100	54,000.00
1200.0532 4100 ELECTED OFFICIAL SALARY			52,000.00	52,000.00
1200.0532 4130 PHONE ALLOWANCE			900.00	900.00
1200.0532 4132 LONGEVITY			1,100.00	1,100.00
1200.0532 4201 SOCIAL SECURITY COUNTY MATCHING			4,914.00	4,914.00
1200.0532 4202 MEDICAL & LIFE INSURANCE - COUNTY			10,148.88	10,148.88
1200.0532 4205 RETIREMENT - COUNTY CONTRIBUTION			6,312.60	6,312.60
1200.0532 4206 WORKERS' COMP INSURANCE			876.23	876.23
1200.0532 4301 SUPPLIES - OFFICE			0.00	0.00
1200.0532 4340 VEHICLE - MAINTENANCE			2,000.00	2,000.00
1200.0532 4342 VEHICLE/EQUIPMENT - FUEL			1,500.00	1,500.00
1200.0532 4499 MISCELLANEOUS - SUPPLIES AND MAINT			1,000.00	1,000.00
1200.0532 4620 CONFERENCE EXPENSES			0.00	0.00
1200.0532 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE			200.00	200.00
1200.0532 5004 VEHICLE PURCHASE			0.00	0.00
0532 CONSTABLE - PCT 2			80,951.71	80,951.71

1200 GENERAL FUND**0533 CONSTABLE - PCT 3**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 CONSTABLE - PCT 3	1		4100	54,000.00

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1200 GENERAL FUND				
0533 CONSTABLE - PCT 3				
1200.0533 4100 ELECTED OFFICIAL SALARY	52,000.00	52,000.00	44,000.22	54,000.00
1200.0533 4130 PHONE ALLOWANCE	900.00	900.00	761.64	900.00
1200.0533 4131 SUPPLEMENT - HEALTH	0.00	0.00	0.00	0.00
1200.0533 4132 LONGEVITY	100.00	100.00	100.00	200.00
1200.0533 4201 SOCIAL SECURITY COUNTY MATCHING	4,823.00	4,823.00	2,816.75	4,216.00
1200.0533 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,148.88	10,148.88	8,457.40	11,339.00
1200.0533 4205 RETIREMENT - COUNTY CONTRIBUTION	6,195.70	6,195.70	4,417.06	5,450.00
1200.0533 4206 WORKERS' COMP INSURANCE	860.01	860.01	0.00	916.00
1200.0533 4301 SUPPLIES - OFFICE	350.00	1,225.00	672.84	1,225.00
1200.0533 4315 CLOTHING & UNIFORMS - EMPLOYEES	425.00	800.00	795.00	800.00
1200.0533 4329 SMALL EQUIPMENT	1,100.00	1,100.00	762.89	1,100.00
1200.0533 4340 VEHICLE - MAINTENANCE	3,500.00	3,500.00	1,326.21	3,000.00
1200.0533 4342 VEHICLE/EQUIPMENT - FUEL	5,700.00	5,700.00	4,090.43	5,700.00
1200.0533 4361 UNDERCOVER STING OPERATION EXPENSES	750.00	0.00	0.00	0.00
1200.0533 4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,710.00	1,210.00	1,029.40	1,210.00
1200.0533 4601 TELEPHONE/INTERNET/FAX LINES	1,000.00	1,000.00	0.00	0.00
1200.0533 4620 CONFERENCE EXPENSES	750.00	750.00	0.00	500.00
1200.0533 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00	0.00	0.00	200.00
1200.0533 5004 VEHICLE PURCHASE	0.00	0.00	0.00	0.00
0533 CONSTABLE - PCT 3	90,312.59	90,312.59	69,229.84	90,756.00

1200 GENERAL FUND**0534 CONSTABLE - PCT 4**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 CONSTABLE - PCT 4	1		4100	54,000.00
1200.0534 4100 ELECTED OFFICIAL SALARY			52,000.00	52,000.00
1200.0534 4130 PHONE ALLOWANCE			900.00	900.00
1200.0534 4131 SUPPLEMENT - HEALTH			4,170.92	4,170.92
1200.0534 4132 LONGEVITY			800.00	800.00
1200.0534 4201 SOCIAL SECURITY COUNTY MATCHING			5,266.26	5,266.26
1200.0534 4202 MEDICAL & LIFE INSURANCE - COUNTY			26.88	26.88
1200.0534 4205 RETIREMENT - COUNTY CONTRIBUTION			6,765.11	6,765.11

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1200 GENERAL FUND				
0534 CONSTABLE - PCT 4				
1200.0534 4206 WORKERS' COMP INSURANCE	939.05	939.05	0.00	1,007.00
1200.0534 4301 SUPPLIES - OFFICE	700.00	700.00	56.99	700.00
1200.0534 4315 CLOTHING & UNIFORMS - EMPLOYEES	500.00	500.00	55.84	500.00
1200.0534 4329 SMALL EQUIPMENT	3,100.00	3,100.00	311.88	3,100.00
1200.0534 4340 VEHICLE - MAINTENANCE	2,500.00	2,500.00	1,187.78	3,200.00
1200.0534 4342 VEHICLE/EQUIPMENT - FUEL	3,500.00	3,500.00	3,267.30	4,000.00
1200.0534 4620 CONFERENCE EXPENSES	420.00	420.00	40.00	500.00
1200.0534 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00	0.00	0.00	200.00
1200.0534 5004 VEHICLE PURCHASE	0.00	0.00	0.00	0.00
0534 CONSTABLE - PCT 4	81,588.22	81,588.22	62,516.41	84,464.00

1200 GENERAL FUND
0560 COUNTY SHERIFF

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 SHERIFF	1		4100	46,232.00
0003 CHIEF DEPUTY	1		4101	86,869.00
0004 INVESTIGATIVE LIEUTENANT	1		4101	81,619.00
0005 PATROL LIEUTENANT	1		4101	81,619.00
0006 INVESTIGATOR	6		4101	613,678.00
0007 PATROL SGT	4		4101	273,073.00
0009 PATROL OFFICER	24		4101	1,509,335.00
0010 COURT OFFICER	6		4101	
0012 P/T PATROL DEPUTY	2		4102	32,000.00
0014 ADMINISTRATIVE LIEUTENANT	1		4101	81,619.00
0015 FLEX DEPUTY	2		4101	125,001.00
0016 SCHOOL RESOURCE OFFICER	2		4101	125,001.00
0500 TEMPORARY EVIDENCE	1		4103	0.00

1200.0560 4100 ELECTED OFFICIAL SALARY	45,231.88	45,231.88	38,273.18	46,232.00
1200.0560 4101 FULL TIME SALARY	2,887,809.54	2,887,809.54	2,383,050.84	2,977,814.00
1200.0560 4102 PART TIME SALARY	30,000.00	30,000.00	678.90	32,000.00
1200.0560 4103 SEASONAL / TEMPORARY	0.00	0.00	482.42	0.00
1200.0560 4105 CERTIFICATION PAY	24,000.00	24,000.00	18,519.50	21,000.00
1200.0560 4110 OVERTIME	40,000.00	40,000.00	144,841.27	40,000.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0560 COUNTY SHERIFF				
1200.0560 4128 SUPPLEMENTAL PAY	14,400.00	14,400.00	10,246.04	14,400.00
1200.0560 4132 LONGEVITY	16,950.00	16,950.00	16,900.00	19,250.00
1200.0560 4201 SOCIAL SECURITY COUNTY MATCHING	278,313.62	278,313.62	195,302.46	241,028.00
1200.0560 4202 MEDICAL & LIFE INSURANCE - COUNTY	461,774.04	461,774.04	289,583.14	476,304.00
1200.0560 4205 RETIREMENT - COUNTY CONTRIBUTION	357,525.96	357,525.96	257,446.78	311,604.00
1200.0560 4206 WORKERS' COMP INSURANCE	49,558.93	49,558.93	0.00	52,328.00
1200.0560 4207 UNEMPLOYMENT INSURANCE	7,822.77	7,822.77	7,204.04	6,209.00
1200.0560 4301 SUPPLIES - OFFICE	0.00	0.00	63.63	22,000.00
1200.0560 4304 SUPPLIES - OPERATING	17,000.00	17,000.00	9,444.13	0.00
1200.0560 4315 CLOTHING & UNIFORMS - EMPLOYEES	22,000.00	22,000.00	4,893.09	22,000.00
1200.0560 4321 AMMUNITION	8,500.00	8,500.00	8,159.04	1,000.00
1200.0560 4322 VEST	28,000.00	28,000.00	0.00	1,000.00
1200.0560 4323 SERVICE REVOLVERS & WEAPONS	8,000.00	0.00	0.00	1,000.00
1200.0560 4329 SMALL EQUIPMENT	25,000.00	25,000.00	7,845.01	10,000.00
1200.0560 4340 VEHICLE - MAINTENANCE	100,000.00	128,000.00	161,380.57	150,000.00
1200.0560 4341 VEHICLE - PARTS AND REPAIRS	0.00	0.00	95.00	0.00
1200.0560 4342 VEHICLE/EQUIPMENT - FUEL	225,000.00	225,000.00	232,148.73	300,000.00
1200.0560 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	0.00	6,000.00	3,689.88	1,000.00
1200.0560 4360 FORENSIC SCIENCE EXPENSE	25,000.00	25,000.00	12,127.20	15,000.00
1200.0560 4370 OFFICE EQUIPMENT & FURNITURE	35,000.00	9,000.00	8,438.37	15,000.00
1200.0560 4499 MISCELLANEOUS - SUPPLIES AND MAINT	15,000.00	15,000.00	7,180.32	15,000.00
1200.0560 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	150,000.00	150,000.00	104,721.57	150,000.00
1200.0560 4507 PRE-EMPLOYMENT SCREENING	2,500.00	300.00	350.00	900.00
1200.0560 4601 TELEPHONE/INTERNET/FAX LINES	3,500.00	3,500.00	942.98	60,000.00
1200.0560 4604 COMMUNICATIONS - GENERAL	65,000.00	65,000.00	68,295.80	50,000.00
1200.0560 4605 ADVERTISING & PUBLIC NOTICES	500.00	500.00	0.00	500.00
1200.0560 4620 CONFERENCE EXPENSES	4,000.00	6,200.00	6,153.51	6,500.00
1200.0560 4621 NON-CONFERENCE TRAVEL & EXPENSES	500.00	500.00	16.85	500.00
1200.0560 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	500.00	500.00	117.50	500.00
1200.0560 5003 MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00
1200.0560 5004 VEHICLE PURCHASE	0.00	0.00	0.00	0.00
1200.0560 5005 VEHICLE LEASE PAYMENT	498,000.00	498,000.00	426,794.84	750,000.00
0560 COUNTY SHERIFF	5,446,386.74	5,446,386.74	4,425,386.59	5,810,069.00

1200 GENERAL FUND

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
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1200 GENERAL FUND**0561 CRIMINAL JUSTICE CENTER**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 SHERIFF	1		4100	46,232.00
0002 OFFICE CLERK	1		4101	46,981.00
0004 COMMUNICATION SUPERVISOR	1		4101	58,706.00
0005 JAIL ADMINISTRATOR	1		4101	81,618.00
0007 LIEUTENANT CORRECTION OFFICER	1		4101	124,003.00
0008 SERGEANT CORRECTION OFFICER	3		4101	226,427.00
0010 SHERIFFS OFFICE ADMINISTRATIVE STAF	4		4101	209,434.00
0012 COMMUNICATION STAFF	10		4101	563,875.00
0013 JAIL STAFF	5		4101	0.00
0014 CORRECTION OFFICER	20		4101	1,133,950.00
0015 Jail Maintenance	1		4101	47,000.00
0016 COMMISSARY OFFICER	1		4101	54,588.00
0017 ESD COMMUNICATION STAFF	4		4101	187,924.00
0500 CORRECTIONS OFFICER PART TIME	1		4102	0.00
0501 TEMP COMMUNICATIONS STAFF	3		4103	0.00

1200.0561 4100 ELECTED OFFICIAL SALARY	45,231.88	45,231.88	38,273.18	46,232.00
1200.0561 4101 FULL TIME SALARY	2,629,155.59	2,629,155.59	2,078,595.92	2,734,506.00
1200.0561 4102 PART TIME SALARY	0.00	0.00	0.00	0.00
1200.0561 4103 SEASONAL / TEMPORARY	0.00	0.00	0.00	0.00
1200.0561 4105 CERTIFICATION PAY	10,000.00	10,000.00	9,600.46	14,100.00
1200.0561 4110 OVERTIME	75,000.00	75,000.00	202,385.34	75,000.00
1200.0561 4128 SUPPLEMENTAL PAY	5,400.00	5,400.00	4,569.18	5,400.00
1200.0561 4132 LONGEVITY	13,900.00	13,900.00	13,800.00	17,550.00
1200.0561 4201 SOCIAL SECURITY COUNTY MATCHING	252,860.56	252,860.56	172,798.90	221,298.00
1200.0561 4202 MEDICAL & LIFE INSURANCE - COUNTY	532,816.20	532,816.20	343,154.74	578,295.00
1200.0561 4205 RETIREMENT - COUNTY CONTRIBUTION	324,828.57	324,828.57	230,268.47	286,097.00
1200.0561 4206 WORKERS' COMP INSURANCE	26,968.68	26,968.68	0.00	32,493.00
1200.0561 4207 UNEMPLOYMENT INSURANCE	7,096.06	7,096.06	6,403.28	5,693.00
1200.0561 4301 SUPPLIES - OFFICE	15,000.00	15,000.00	9,368.21	21,000.00
1200.0561 4302 SUPPLIES - JANITORIAL	0.00	20,000.00	16,902.61	20,000.00
1200.0561 4315 CLOTHING & UNIFORMS - EMPLOYEES	12,000.00	12,000.00	5,426.33	10,000.00
1200.0561 4329 SMALL EQUIPMENT	2,500.00	2,500.00	803.94	2,500.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0561 CRIMINAL JUSTICE CENTER				
1200.0561 4330 INMATE - TOILETRIES	2,500.00	4,000.00	4,091.17	4,000.00
1200.0561 4331 INMATE - PRESCRIPTION/MEDICINE	65,000.00	65,000.00	37,230.19	65,000.00
1200.0561 4332 INMATE - FOOD	430,000.00	430,000.00	309,366.89	400,000.00
1200.0561 4333 INMATE - MEDICAL CARE SUPPLIES	5,000.00	5,000.00	0.00	3,000.00
1200.0561 4334 INMATE - CLOTHING	10,000.00	0.00	134.92	2,000.00
1200.0561 4335 INMATE - RECREATION & EDUCATION	200.00	200.00	35.79	200.00
1200.0561 4336 INMATE - BEDDING & LINENS	2,500.00	0.00	0.00	2,000.00
1200.0561 4341 VEHICLE - PARTS AND REPAIRS	0.00	0.00	0.00	0.00
1200.0561 4342 VEHICLE/EQUIPMENT - FUEL	0.00	0.00	0.00	0.00
1200.0561 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	0.00	6,500.00	7,197.09	500.00
1200.0561 4351 BUILDING - MATERIAL AND SUPPLIES	222,570.00	222,570.00	161,605.85	222,570.00
1200.0561 4370 OFFICE EQUIPMENT & FURNITURE	4,000.00	4,000.00	4,005.71	4,000.00
1200.0561 4380 MAINT AND SERVICE CONTRACTS - GENERAL	25,000.00	25,000.00	2,956.93	15,000.00
1200.0561 4499 MISCELLANEOUS - SUPPLIES AND MAINT	5,000.00	5,000.00	1,002.81	2,500.00
1200.0561 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00	0.00	0.00	0.00
1200.0561 4506 PSYCHOLOGICAL-COUNSELING	3,000.00	0.00	0.00	1,500.00
1200.0561 4507 PRE-EMPLOYMENT SCREENING	3,000.00	3,000.00	1,186.11	3,000.00
1200.0561 4526 INMATE - DENTAL	2,500.00	0.00	0.00	2,500.00
1200.0561 4527 MEDICAL NURSING CONTRACT	220,000.00	220,000.00	193,105.61	235,000.00
1200.0561 4531 INMATE INDIGENT MEDICAL EXPENSES	25,000.00	25,000.00	12,284.33	25,000.00
1200.0561 4601 TELEPHONE/INTERNET/FAX LINES	20,000.00	20,000.00	14,145.68	20,000.00
1200.0561 4602 POSTAGE/SHIPPING	500.00	500.00	108.36	500.00
1200.0561 4620 CONFERENCE EXPENSES	10,000.00	10,000.00	12,460.95	10,000.00
1200.0561 4660 UTILITIES	150,000.00	150,000.00	113,459.97	150,000.00
1200.0561 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	500.00	500.00	398.24	500.00
0561 CRIMINAL JUSTICE CENTER	5,169,027.54	5,169,027.54	4,007,127.16	5,238,934.00

1200 GENERAL FUND**0565 DEPARTMENT OFPUBLIC SAFETY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0004 SECRETARY	1		4101	60,500.00
1200.0565 4101 FULL TIME SALARY			58,500.00	58,500.00
1200.0565 4132 LONGEVITY			900.00	900.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0565 DEPARTMENT OFPUBLIC SAFETY				
1200.0565 4201 SOCIAL SECURITY COUNTY MATCHING	5,405.40	5,405.40	3,879.10	4,705.00
1200.0565 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,148.88	10,148.88	8,457.40	11,339.00
1200.0565 4205 RETIREMENT - COUNTY CONTRIBUTION	6,943.86	6,943.86	4,951.46	6,083.00
1200.0565 4206 WORKERS' COMP INSURANCE	86.02	86.02	0.00	94.00
1200.0565 4207 UNEMPLOYMENT INSURANCE	154.44	154.44	146.60	123.00
1200.0565 4301 SUPPLIES - OFFICE	750.00	750.00	350.57	1,850.00
1200.0565 4370 OFFICE EQUIPMENT & FURNITURE	350.00	50.00	26.49	50.00
1200.0565 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	800.00	631.89	200.00
1200.0565 4601 TELEPHONE/INTERNET/FAX LINES	0.00	0.00	24.63	0.00
0565 DEPARTMENT OFPUBLIC SAFETY	83,738.60	83,738.60	69,543.21	85,944.00

1200 GENERAL FUND**0570 JVNL CPRRECTION & PROBATION**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JUVENILE BOARD SUPPLEMENT-CTY JUDGE	1		4100	4,800.00
002 JUVENILE PROBATION CTY ATTN	1		4100	4,800.00
003 JUVENILE BOARD SUPPLEMENT DIST JUDG	2		4100	9,600.00

1200.0570 4100 ELECTED OFFICIAL SALARY	19,200.00	19,200.00	16,246.56	19,200.00
1200.0570 4201 SOCIAL SECURITY COUNTY MATCHING	1,747.20	1,747.20	1,233.38	1,469.00
1200.0570 4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00	0.00	88.15	0.00
1200.0570 4205 RETIREMENT - COUNTY CONTRIBUTION	2,244.48	2,244.48	1,602.72	1,899.00
1200.0570 4206 WORKERS' COMP INSURANCE	27.80	27.80	0.00	30.00
1200.0570 4340 VEHICLE - MAINTENANCE	0.00	0.00	687.82	900.00
1200.0570 4341 VEHICLE - PARTS AND REPAIRS	0.00	0.00	0.00	0.00
1200.0570 4510 JUVENILE - COURT APPOINTED ATTORNIES	5,000.00	5,000.00	1,300.00	5,000.00
1200.0570 4750 KARNES COUNTY - JUVENILE SERVICES	175,000.00	175,000.00	161,905.81	152,470.62
1200.0570 4787 JUVENILE - DETENTION/MEDICAL	300,000.00	300,000.00	270,293.30	325,000.00
1200.0570 5005 VEHICLE LEASE PAYMENT	12,000.00	12,000.00	10,972.02	13,000.00
0570 JVNL CPRRECTION & PROBATION	515,219.48	515,219.48	464,329.76	518,968.62

1200 GENERAL FUND**0596 COLLECTION FACILITY**

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POSITION	TITLE	COUNT	GRADE	LINE	SALARY		
0005	COLLECTORS	2		4101	137,224.00		
0500	PT - COLLECTORS	2		4102	0.00		
1200.0596	4101 FULL TIME SALARY			131,223.20	131,223.20	111,496.38	137,224.00
1200.0596	4102 PART TIME SALARY			0.00	0.00	0.00	0.00
1200.0596	4110 OVERTIME			0.00	0.00	133.88	0.00
1200.0596	4130 PHONE ALLOWANCE			900.00	900.00	761.64	900.00
1200.0596	4131 SUPPLEMENT - HEALTH			4,170.92	4,170.92	3,529.24	4,800.00
1200.0596	4132 LONGEVITY			2,050.00	2,050.00	2,050.00	2,350.00
1200.0596	4201 SOCIAL SECURITY COUNTY MATCHING			12,589.32	12,589.32	8,646.99	11,114.00
1200.0596	4202 MEDICAL & LIFE INSURANCE - COUNTY			20,324.64	20,324.64	17,011.38	22,704.00
1200.0596	4205 RETIREMENT - COUNTY CONTRIBUTION			16,172.43	16,172.43	11,439.07	14,368.00
1200.0596	4206 WORKERS' COMP INSURANCE			1,813.07	1,813.07	0.00	4,668.00
1200.0596	4207 UNEMPLOYMENT INSURANCE			359.69	359.69	336.53	291.00
1200.0596	4304 SUPPLIES - OPERATING			200.00	2,800.00	1,570.31	2,800.00
1200.0596	4315 CLOTHING & UNIFORMS - EMPLOYEES			2,000.00	2,400.00	3,251.90	4,000.00
1200.0596	4340 VEHICLE - MAINTENANCE			600.00	600.00	386.04	600.00
1200.0596	4341 VEHICLE - PARTS AND REPAIRS			2,000.00	2,000.00	1,039.43	4,000.00
1200.0596	4342 VEHICLE/EQUIPMENT - FUEL			3,000.00	3,000.00	3,124.69	4,000.00
1200.0596	4499 MISCELLANEOUS - SUPPLIES AND MAINT			5,000.00	2,000.00	1,136.12	2,000.00
1200.0596	4513 TIRE RECYCLE EXPENSE			4,800.00	4,800.00	1,200.00	4,800.00
1200.0596	4601 TELEPHONE/INTERNET/FAX LINES			0.00	0.00	0.00	1,200.00
1200.0596	4660 UTILITIES			1,700.00	1,700.00	1,544.17	1,700.00
1200.0596	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE			150.00	150.00	100.00	150.00
1200.0596	4691 WASTE AND REFUGAGE REMOVAL			425,000.00	425,000.00	372,099.40	425,000.00
1200.0596	5003 MACHINERY & EQUIPMENT			2,500.00	2,500.00	965.58	2,500.00
1200.0596	6021 LEASE PURCHASE PRINCIPAL			7,354.20	7,354.20	0.00	0.00
0596	COLLECTION FACILITY			643,907.47	643,907.47	541,822.75	651,169.00
1200	GENERAL FUND						
0641	SENIOR CITIZENS						
1200.0641	4760 SENIOR CITIZENS MEAL PROGRAM			0.00	0.00	1,200.00	0.00
0641	SENIOR CITIZENS			0.00	0.00	1,200.00	0.00
1200	GENERAL FUND						
0661	EXPO & COMMUNITY CENTER						

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
0661 EXPO & COMMUNITY CENTER				
1200.0661 4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00	0.00	0.00	0.00
1200.0661 4206 WORKERS' COMP INSURANCE	0.00	0.00	0.00	0.00
1200.0661 4207 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
1200.0661 4302 SUPPLIES - JANITORIAL	12,000.00	12,000.00	9,224.98	13,500.00
1200.0661 4304 SUPPLIES - OPERATING	2,000.00	2,000.00	43.39	500.00
1200.0661 4350 BUILDING - REPAIRS & MAINTENANCE	20,000.00	20,000.00	16,255.21	120,000.00
1200.0661 4370 OFFICE EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00
1200.0661 4524 SOLID WASTE COLLECTION	0.00	0.00	0.00	0.00
1200.0661 4601 TELEPHONE/INTERNET/FAX LINES	1,000.00	1,000.00	600.00	1,000.00
1200.0661 4660 UTILITIES	40,000.00	40,000.00	22,726.51	40,000.00
1200.0661 4691 WASTE AND REFUGAGE REMOVAL	6,000.00	6,000.00	6,253.37	6,000.00
0661 EXPO & COMMUNITY CENTER	81,000.00	81,000.00	55,103.46	181,000.00

1200 GENERAL FUND**0665 COUNTY EXTENSION OFFICE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0004 COUNTY EXTENSION AGENTS	3		4101	112,022.00
0005 SECRETARY	1		4101	60,500.00
0500 P/T SECRETARY	1		4102	26,637.00

1200.0665 4101 FULL TIME SALARY	164,521.40	164,521.40	139,210.73	172,522.00
1200.0665 4102 PART TIME SALARY	25,636.72	25,636.72	13,799.26	26,637.00
1200.0665 4130 PHONE ALLOWANCE	2,700.00	2,700.00	2,284.92	2,700.00
1200.0665 4132 LONGEVITY	2,850.00	2,850.00	2,850.00	3,300.00
1200.0665 4133 AUTO ALLOWANCE	6,600.00	6,600.00	5,584.70	6,600.00
1200.0665 4201 SOCIAL SECURITY COUNTY MATCHING	18,410.04	18,410.04	12,490.58	16,200.00
1200.0665 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,229.52	10,229.52	8,457.40	11,339.00
1200.0665 4205 RETIREMENT - COUNTY CONTRIBUTION	23,649.82	23,649.82	5,641.56	20,943.00
1200.0665 4206 WORKERS' COMP INSURANCE	292.96	292.96	0.00	321.00
1200.0665 4207 UNEMPLOYMENT INSURANCE	526.00	526.00	470.31	424.00
1200.0665 4301 SUPPLIES - OFFICE	1,000.00	1,000.00	905.56	2,600.00
1200.0665 4315 CLOTHING & UNIFORMS - EMPLOYEES	400.00	400.00	193.38	400.00
1200.0665 4340 VEHICLE - MAINTENANCE	1,800.00	1,800.00	1,126.16	1,800.00
1200.0665 4341 VEHICLE - PARTS AND REPAIRS	600.00	600.00	0.00	600.00
1200.0665 4342 VEHICLE/EQUIPMENT - FUEL	3,000.00	3,000.00	1,820.90	3,000.00

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1200 GENERAL FUND				
0665 COUNTY EXTENSION OFFICE				
1200.0665 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	5,100.00	5,100.00	4,762.91	200.00
1200.0665 4370 OFFICE EQUIPMENT & FURNITURE	2,000.00	2,000.00	1,300.15	2,200.00
1200.0665 4499 MISCELLANEOUS - SUPPLIES AND MAINT	420.00	420.00	0.00	420.00
1200.0665 4507 PRE-EMPLOYMENT SCREENING	100.00	100.00	0.00	100.00
1200.0665 4620 CONFERENCE EXPENSES	7,500.00	7,500.00	3,779.74	8,000.00
1200.0665 4621 NON-CONFERENCE TRAVEL & EXPENSES	0.00	0.00	0.00	0.00
1200.0665 4676 LEASE - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	3,800.00
1200.0665 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	165.00	165.00	50.00	165.00
1200.0665 5005 VEHICLE LEASE PAYMENT	10,000.00	10,000.00	7,416.46	25,000.00
0665 COUNTY EXTENSION OFFICE	287,501.46	287,501.46	212,144.72	309,271.00

1200 GENERAL FUND**0697 GOVERNMENTAL AGENCIES**

1200.0697 4687 ANIMAL CONTROL SERVICES	110,000.00	0.00	0.00	0.00
1200.0697 4690 ALAMO REGIONAL TRANSIT	87,269.00	87,269.00	87,269.00	87,269.00
1200.0697 4760 SENIOR CITIZENS MEAL PROGRAM	1,200.00	1,200.00	0.00	1,200.00
1200.0697 4782 WILSON CO CHILDRENS' SERV	10,000.00	10,000.00	0.00	10,000.00
1200.0697 4783 SOIL & WATER CONSERVATION	1,000.00	1,000.00	1,000.00	1,000.00
1200.0697 4785 APPRAISAL DIST	541,572.70	541,572.70	519,440.88	563,141.45
1200.0697 4786 WILSON COUNTY ECON DEV CORP	100,000.00	100,000.00	51,600.00	100,000.00
0697 GOVERNMENTAL AGENCIES	851,041.70	741,041.70	659,309.88	762,610.45

1200 GENERAL FUND**0698 COUNTY COURT-AT-LAW**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY COURT AT LAW JUDGE	1		4100	96,000.00
0010 COURT COORDINATOR	1		4101	60,500.00
0011 COURT REPORTER	1		4101	109,001.00
1200.0698 4100 ELECTED OFFICIAL SALARY			94,000.00	94,000.00
1200.0698 4101 FULL TIME SALARY			165,500.00	165,500.00
1200.0698 4127 STATE SALARY SUPPLEMENT			105,000.00	105,000.00
1200.0698 4130 PHONE ALLOWANCE			900.00	900.00
1200.0698 4132 LONGEVITY			500.00	500.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1200 GENERAL FUND				
0698 COUNTY COURT-AT-LAW				
1200.0698 4201 SOCIAL SECURITY COUNTY MATCHING	33,296.90	33,296.90	23,710.40	28,474.00
1200.0698 4202 MEDICAL & LIFE INSURANCE - COUNTY	30,446.64	30,446.64	16,937.20	34,015.00
1200.0698 4205 RETIREMENT - COUNTY CONTRIBUTION	42,773.71	42,773.71	30,542.92	36,811.00
1200.0698 4206 WORKERS' COMP INSURANCE	566.90	566.90	0.00	551.00
1200.0698 4207 UNEMPLOYMENT INSURANCE	431.08	431.08	406.38	340.00
1200.0698 4301 SUPPLIES - OFFICE	1,600.00	1,600.00	519.25	1,600.00
1200.0698 4315 CLOTHING & UNIFORMS - EMPLOYEES	160.00	160.00	0.00	160.00
1200.0698 4370 OFFICE EQUIPMENT & FURNITURE	4,800.00	4,800.00	2,043.30	2,300.00
1200.0698 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	4,500.00	4,500.00	0.00	0.00
1200.0698 4507 PRE-EMPLOYMENT SCREENING	50.00	50.00	0.00	0.00
1200.0698 4621 NON-CONFERENCE TRAVEL & EXPENSES	150.00	150.00	0.00	150.00
1200.0698 4624 CERTIFICATION, TRAINING & C.E.	2,000.00	2,000.00	518.00	3,500.00
1200.0698 4676 LEASE - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	2,500.00
1200.0698 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	1,600.00	4,037.95	4,037.95	4,100.00
0698 COUNTY COURT-AT-LAW	488,275.23	490,713.18	388,723.84	486,702.00
1200 GENERAL FUND				
0800 TRANSFER OUT				
1200.0800 7013 TRANSFER TO FUND 1202	0.00	0.00	0.00	2,703.86
1200.0800 7030 TRANSFER TO FUND 1203 HISTORICAL COMM	0.00	0.00	0.00	57,392.00
1200.0800 7031 TRANSFER TO FUND 1603	0.00	0.00	0.00	4,730.00
1200.0800 7077 TRANSFER TO FUND 5200	0.00	0.00	0.00	42,259.15
1200.0800 7078 TRANSFER TO FUND 5300	0.00	0.00	0.00	74,301.29
1200.0800 7080 TRANSFER TO FUND 5501	0.00	0.00	0.00	30,755.00
0800 TRANSFER OUT	0.00	0.00	0.00	212,141.30
1200 GENERAL FUND				
9998 ADJ FOR AUDIT ISSUES				
1200.9998 8009 ADJ FOR VOIDED CHECKS FROM O/S AUDIT INS	0.00	0.00	33.64	0.00
9998 ADJ FOR AUDIT ISSUES	0.00	0.00	33.64	0.00
1200 GENERAL FUND				
9999 FUND BALANCE (EQUITY)				
1200.9999 8002 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
9999 FUND BALANCE (EQUITY)	0.00	0.00	0.00	0.00

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Revenue Total	26,237,144.50	26,237,144.50	22,813,725.84	26,306,440.37
Expense Total	26,237,144.50	26,237,144.50	19,439,757.98	26,306,440.37
1200 GENERAL FUND	0.00	0.00	3,373,967.86	0.00
1201 SB22 SHERIFF FUND				
0340 SB 22 Sheriff Grant				
1201.0340 3323 SB 22 GRANT AWARD - SHERIFF	350,000.00	350,000.00	350,000.00	350,000.00
0340 SB 22 Sheriff Grant	350,000.00	350,000.00	350,000.00	350,000.00
1201 SB22 SHERIFF FUND				
0560 SB 22 STAFF & EXPENSES				
1201.0560 4101 FULL TIME SALARY	0.00	0.00	0.00	0.00
1201.0560 4201 SOCIAL SECURITY COUNTY MATCHING	0.00	0.00	0.00	0.00
1201.0560 4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00	0.00	0.00	0.00
1201.0560 4205 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00
1201.0560 4207 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
1201.0560 4329 SMALL EQUIPMENT	350,000.00	350,000.00	145,502.31	350,000.00
0560 SB 22 STAFF & EXPENSES	350,000.00	350,000.00	145,502.31	350,000.00
1201 SB22 SHERIFF FUND				
0561 SB 22 SHERIFF DEPT				
1201.0561 4101 FULL TIME SALARY	0.00	0.00	0.00	0.00
1201.0561 4201 SOCIAL SECURITY COUNTY MATCHING	0.00	0.00	0.00	0.00
1201.0561 4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00	0.00	0.00	0.00
1201.0561 4205 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00
1201.0561 4207 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
0561 SB 22 SHERIFF DEPT	0.00	0.00	0.00	0.00
Revenue Total	350,000.00	350,000.00	350,000.00	350,000.00
Expense Total	350,000.00	350,000.00	145,502.31	350,000.00
1201 SB22 SHERIFF FUND	0.00	0.00	204,497.69	0.00
1202 SB 22 PROSECUTOR OFFICE				
0399 SB 22 PROSECUTOR OFFICE				

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
0399 SB 22 PROSECUTOR OFFICE				
1202.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	2,703.86
1202.0399 3914 SB 22 PROSECUTOR GRANT AWARD	175,000.00	175,000.00	175,000.00	175,000.00
1202.0399 3943 TRANSFER FROM PDT FUND	288.02	288.02	0.00	0.00
0399 SB 22 PROSECUTOR OFFICE	175,288.02	175,288.02	175,000.00	177,703.86

1202 SB 22 PROSECUTOR OFFICE**0450 SB 22 PROSECUTOR OFFICE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 INVESTIGATOR	1		4101	37,831.61
0002 VICTIM ADVOCATE	1		4101	18,220.80
0003 JUVENILE VICTIM ADVOCATE	1		4101	0.00
0010 PROSECUTION OFFICE	9		4101	79,823.62
0013 P/T INVESTIGATOR	1		4102	0.00
0014 P/T ATTORNEY	1		4102	0.00

1202.0450 4101 FULL TIME SALARY	90,876.03	90,876.03	112,760.08	135,876.03
1202.0450 4102 PART TIME SALARY	45,000.00	45,000.00	1,369.24	0.00
1202.0450 4201 SOCIAL SECURITY COUNTY MATCHING	12,364.72	12,364.72	8,298.81	10,394.52
1202.0450 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,148.88	10,148.88	8,394.24	17,007.48
1202.0450 4205 RETIREMENT - COUNTY CONTRIBUTION	15,883.91	15,883.91	11,262.72	13,438.14
1202.0450 4206 WORKERS' COMP INSURANCE	661.20	661.20	0.00	715.94
1202.0450 4207 UNEMPLOYMENT INSURANCE	353.28	353.28	323.44	271.75
0450 SB 22 PROSECUTOR OFFICE	175,288.02	175,288.02	142,408.53	177,703.86

Revenue Total	175,288.02	175,288.02	175,000.00	177,703.86
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Expense Total	175,288.02	175,288.02	142,408.53	177,703.86
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1202 SB 22 PROSECUTOR OFFICE	0.00	0.00	32,591.47	0.00
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1203 HISTORICAL COMMISSION**0350 MISCELLANEOUS REVENUE**

1203.0350 3840 CONTRIBUTIONS AND DONATIONS	0.00	0.00	727.00	0.00
1203.0350 3897 PHOTOCOPIES/FAX	0.00	0.00	0.00	0.00
1203.0350 3899 OTHER REVENUE	0.00	0.00	75.00	0.00
0350 MISCELLANEOUS REVENUE	0.00	0.00	802.00	0.00

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1203 HISTORICAL COMMISSION**0399 TRANSFERS IN**

1203.0399 3912 TRANSFER FROM GENERAL FUND	45,427.71	45,427.71	0.00	57,392.00
0399 TRANSFERS IN	45,427.71	45,427.71	0.00	57,392.00

1203 HISTORICAL COMMISSION**0651 HISTORICAL COMMISSION**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 HISTORICAL ARCHIVE CLERK	1		4102	30,313.00

1203.0651 4102 PART TIME SALARY	29,312.08	29,312.08	23,755.71	30,313.00
1203.0651 4132 LONGEVITY	250.00	250.00	250.00	300.00
1203.0651 4201 SOCIAL SECURITY COUNTY MATCHING	2,690.15	2,690.15	1,836.52	2,342.00
1203.0651 4205 RETIREMENT - COUNTY CONTRIBUTION	3,455.81	3,455.81	2,344.26	3,028.00
1203.0651 4206 WORKERS' COMP INSURANCE	42.81	42.81	0.00	47.00
1203.0651 4207 UNEMPLOYMENT INSURANCE	76.86	76.86	68.99	62.00
1203.0651 4301 SUPPLIES - OFFICE	2,500.00	2,500.00	1,284.79	2,500.00
1203.0651 4370 OFFICE EQUIPMENT & FURNITURE	0.00	0.00	0.00	5,300.00
1203.0651 4499 MISCELLANEOUS - SUPPLIES AND MAINT	5,000.00	5,000.00	2,974.40	8,500.00
1203.0651 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	0.00	0.00	0.00	2,500.00
1203.0651 4607 PUBLIC RECORDS PRINTING & BINDING	500.00	500.00	287.46	500.00
1203.0651 4620 CONFERENCE EXPENSES	1,600.00	1,600.00	1,185.06	2,000.00
0651 HISTORICAL COMMISSION	45,427.71	45,427.71	33,987.19	57,392.00

Revenue Total	45,427.71	45,427.71	802.00	57,392.00
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Expense Total	45,427.71	45,427.71	33,987.19	57,392.00
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1203 HISTORICAL COMMISSION	0.00	0.00	-33,185.19	0.00
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1204 HAZARD MITIGATION GRANT-GLO**0350 GRANT REIMBURSEMENT**

1204.0350 3291 GRANT AWARD	0.00	0.00	18,518.50	0.00
0350 GRANT REIMBURSEMENT	0.00	0.00	18,518.50	0.00

1204 HAZARD MITIGATION GRANT-GLO

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1204 HAZARD MITIGATION GRANT-GLO				
0409 GRANT EXPENSES				
1204.0409 4344 HAZARD MITIGATION PLAN UPDATE	0.00	0.00	0.00	0.00
0409 GRANT EXPENSES	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	18,518.50	0.00
Expense Total	0.00	0.00	0.00	0.00
1204 HAZARD MITIGATION GRANT-GLO	0.00	0.00	18,518.50	0.00
1300 HOTEL OCCUPANCY FUND				
0310 HOTEL OCCUPANCY				
1300.0310 3002 OCCUPANCY TAX - HOTEL	100,000.00	100,000.00	91,305.70	100,000.00
0310 HOTEL OCCUPANCY	100,000.00	100,000.00	91,305.70	100,000.00
1300 HOTEL OCCUPANCY FUND				
0698 HOTEL OCCUPANCY				
1300.0698 4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	100,000.00	100,000.00	0.00	100,000.00
0698 HOTEL OCCUPANCY	100,000.00	100,000.00	0.00	100,000.00
Revenue Total	100,000.00	100,000.00	91,305.70	100,000.00
Expense Total	100,000.00	100,000.00	0.00	100,000.00
1300 HOTEL OCCUPANCY FUND	0.00	0.00	91,305.70	0.00
1301 ELECTIONS 10%				
0350 10% ELECTIONS REVENUE				
1301.0350 3890 MISCELLANEOUS REVENUE	0.00	0.00	3,854.10	4,000.00
0350 10% ELECTIONS REVENUE	0.00	0.00	3,854.10	4,000.00
1301 ELECTIONS 10%				
0460 EXPENSES				
1301.0460 4370 OFFICE EQUIPMENT & FURNITURE	0.00	0.00	0.00	4,000.00
0460 EXPENSES	0.00	0.00	0.00	4,000.00
Revenue Total	0.00	0.00	3,854.10	4,000.00
Expense Total	0.00	0.00	0.00	4,000.00

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1301 ELECTIONS 10%	0.00	0.00	3,854.10	0.00
1400 AMERICAN RESCUE PLAN (ARP)				
0201 DEFERRED REVENUE-ARPA				
1400.0201 2500 DEFERRED REVENUE - ARPA	3,878,186.00	3,878,186.00	0.00	300,000.00
0201 DEFERRED REVENUE-ARPA	3,878,186.00	3,878,186.00	0.00	300,000.00
1400 AMERICAN RESCUE PLAN (ARP)				
0348 ARP INTEREST				
1400.0348 3800 INTEREST INCOME	0.00	0.00	78,617.04	0.00
0348 ARP INTEREST	0.00	0.00	78,617.04	0.00
1400 AMERICAN RESCUE PLAN (ARP)				
0399 TRANSFER FROM GF				
1400.0399 3912 TRANSFER FROM GENERAL FUND	2,000,000.00	2,000,000.00	0.00	0.00
1400.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	2,000,000.00
0399 TRANSFER FROM GF	2,000,000.00	2,000,000.00	0.00	2,000,000.00
1400 AMERICAN RESCUE PLAN (ARP)				
0409 NON-DEPARTMENTAL				
1400.0409 3291 GRANT AWARD	0.00	0.00	0.00	0.00
1400.0409 4445 EXPO ARENA EXPANSION	5,878,186.00	5,878,186.00	2,941,083.48	2,300,000.00
1400.0409 4446 EMERGENCY OPERATIONS CENTER	0.00	0.00	0.00	0.00
1400.0409 4665 BANK FEES	0.00	0.00	10.00	0.00
1400.0409 4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00
1400.0409 5003 MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00
0409 NON-DEPARTMENTAL	-5,878,186.00	-5,878,186.00	-2,941,093.48	-2,300,000.00
Revenue Total	5,878,186.00	5,878,186.00	78,617.04	2,300,000.00
Expense Total	5,878,186.00	5,878,186.00	2,941,093.48	2,300,000.00
1400 AMERICAN RESCUE PLAN (ARP)	0.00	0.00	-2,862,476.44	0.00
1500 CTIF GRANT				
0399 TRANSFERS IN				
1500.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	82,117.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1500 CTIF GRANT				
0399 TRANSFERS IN				
0399 TRANSFERS IN	0.00	0.00	0.00	82,117.00
1500 CTIF GRANT				
0625 R&B 1				
1500.0625 3293 GRANT REIMBURSMENT	0.00	0.00	0.00	0.00
1500.0625 3921 TRANSFERS FROM ROAD & BRIDGE 1 FUND	0.00	0.00	0.00	7,042.11
0625 R&B 1	0.00	0.00	0.00	7,042.11
1500 CTIF GRANT				
0626 R&B 2 CTIF				
1500.0626 7022 TRANSFERS TO PRECINCT 2	0.00	0.00	0.00	17,408.60
0626 R&B 2 CTIF	0.00	0.00	0.00	17,408.60
1500 CTIF GRANT				
0627 R&B 4 CTIF				
1500.0627 3293 GRANT REIMBURSMENT	0.00	0.00	0.00	0.00
1500.0627 7024 TRANSFERS TO PRECINCT 4	0.00	0.00	0.00	71,750.51
0627 R&B 4 CTIF	0.00	0.00	0.00	-71,750.51
Revenue Total	0.00	0.00	0.00	89,159.11
Expense Total	0.00	0.00	0.00	89,159.11
1500 CTIF GRANT	0.00	0.00	0.00	0.00

1600 OPERATION LONE STAR GRANT**0560 BORDER SECURITY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
4101 PATROL DEPUTY/OPERATION LONESTAR	2		4101	149,804.28
1600.0560 3293 GRANT REIMBURSMENT			295,525.40	295,525.40
1600.0560 4101 FULL TIME SALARY			145,804.40	145,804.40
1600.0560 4105 CERTIFICATION PAY			2,400.00	2,400.00
1600.0560 4110 OVERTIME			50,703.24	50,703.24
1600.0560 4132 LONGEVITY			2,100.00	2,100.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
1600 OPERATION LONE STAR GRANT				
0560 BORDER SECURITY				
1600.0560 4201 SOCIAL SECURITY COUNTY MATCHING	18,291.69	18,291.69	13,400.89	17,939.58
1600.0560 4202 MEDICAL & LIFE INSURANCE - COUNTY	20,297.76	20,297.76	16,914.80	22,676.64
1600.0560 4205 RETIREMENT - COUNTY CONTRIBUTION	23,497.79	23,497.79	17,465.54	23,192.47
1600.0560 4206 WORKERS' COMP INSURANCE	3,261.66	3,261.66	0.00	3,894.67
1600.0560 4207 UNEMPLOYMENT INSURANCE	522.62	522.62	533.83	469.01
1600.0560 4304 SUPPLIES - OPERATING	18,700.00	18,700.00	7,375.00	8,700.00
1600.0560 4329 SMALL EQUIPMENT	0.00	0.00	0.00	0.00
1600.0560 4342 VEHICLE/EQUIPMENT - FUEL	0.00	0.00	0.00	47,415.54
1600.0560 4620 CONFERENCE EXPENSES	0.00	0.00	0.00	5,470.00
1600.0560 4621 NON-CONFERENCE TRAVEL & EXPENSES	9,946.24	9,946.24	2,127.84	17,280.00
0560 BORDER SECURITY	0.00	0.00	89,277.23	0.00
Revenue Total	295,525.40	295,525.40	326,192.16	381,542.19
Expense Total	295,525.40	295,525.40	236,914.93	381,542.19

1600 OPERATION LONE STAR GRANT	0.00	0.00	89,277.23	0.00
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1602 TIDC REGIONAL INDIGENT DEFENSE COORDINATOR GRANT**0332 LOCAL INTERGOVERNMENTAL**

1602.0332 3227 COUNTY REIMBURSEMENT	88,295.58	88,295.58	87,637.25	0.00
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0332 LOCAL INTERGOVERNMENTAL	88,295.58	88,295.58	87,637.25	0.00
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1602 TIDC REGIONAL INDIGENT DEFENSE COORDINATOR GRANT**0399 TRANSFER FROM GENERAL FUND**

1602.0399 3912 TRANSFER FROM GENERAL FUND	48,466.67	48,466.67	0.00	0.00
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0399 TRANSFER FROM GENERAL FUND	48,466.67	48,466.67	0.00	0.00
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1602 TIDC REGIONAL INDIGENT DEFENSE COORDINATOR GRANT**0409 INDIGENT DEFENSE COORDINATOR PROGRAM**

POSITION TITLE	COUNT GRADE	LINE	SALARY
0001 INDIGENT DEFENSE COORDINATOR	3	4101	0.00

1602.0409 3291 GRANT AWARD	33,395.10	33,395.10	33,586.22	0.00
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1602.0409 4101 FULL TIME SALARY	100,000.00	100,000.00	84,855.96	0.00
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1602 TIDC REGIONAL INDIGENT DEFENSE COORDINATOR GRANT				
0409 INDIGENT DEFENSE COORDINATOR PROGRAM				
1602.0409 4111 CONTRACT SERVICES	16,800.00	16,800.00	287.56	0.00
1602.0409 4132 LONGEVITY	400.00	400.00	400.00	0.00
1602.0409 4201 SOCIAL SECURITY COUNTY MATCHING	9,136.40	9,136.40	6,493.81	0.00
1602.0409 4202 MEDICAL & LIFE INSURANCE - COUNTY	20,297.76	20,297.76	16,914.80	0.00
1602.0409 4205 RETIREMENT - COUNTY CONTRIBUTION	11,736.76	11,736.76	8,373.92	0.00
1602.0409 4206 WORKERS' COMP INSURANCE	145.39	145.39	0.00	0.00
1602.0409 4207 UNEMPLOYMENT INSURANCE	261.04	261.04	244.26	0.00
1602.0409 4370 OFFICE EQUIPMENT & FURNITURE	3,200.00	3,200.00	1,541.07	0.00
1602.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,000.00	2,000.00	0.00	0.00
1602.0409 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	0.00	0.00	0.00	0.00
1602.0409 4621 NON-CONFERENCE TRAVEL & EXPENSES	6,180.00	6,180.00	2,549.95	0.00
0409 INDIGENT DEFENSE COORDINATOR PROGRAM	-136,762.25	-136,762.25	-88,075.11	0.00
Revenue Total	170,157.35	170,157.35	121,223.47	0.00
Expense Total	170,157.35	170,157.35	121,661.33	0.00
1602 TIDC REGIONAL INDIGENT DEFENSE COORDINATOR GRANT	0.00	0.00	-437.86	0.00
1603 MVCP - LICENSE PLATE READER GRANT				
0399 TRANSFER IN				
1603.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	4,730.00
0399 TRANSFER IN	0.00	0.00	0.00	4,730.00
1603 MVCP - LICENSE PLATE READER GRANT				
0560 TRANSFER				
1603.0560 3291 GRANT AWARD	0.00	0.00	0.00	0.00
1603.0560 7031 TRANSFER TO FUND 1603	0.00	0.00	0.00	4,730.00
0560 TRANSFER	0.00	0.00	0.00	-4,730.00
Revenue Total	0.00	0.00	0.00	4,730.00
Expense Total	0.00	0.00	0.00	4,730.00
1603 MVCP - LICENSE PLATE READER GRANT	0.00	0.00	0.00	0.00

1604 OPIOD SETTLEMENT FUND

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1604 OPIOD SETTLEMENT FUND				
0350 MISCELLANEOUS REVENUE				
1604.0350 3890 MISCELLANEOUS REVENUE	0.00	0.00	9,348.95	0.00
0350 MISCELLANEOUS REVENUE	0.00	0.00	9,348.95	0.00
1604 OPIOD SETTLEMENT FUND				
0409 OPIOD EXPENSES				
1604.0409 4343 LCRA RADIO PROJECT	0.00	0.00	0.00	0.00
0409 OPIOD EXPENSES	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	9,348.95	0.00
Expense Total	0.00	0.00	0.00	0.00
1604 OPIOD SETTLEMENT FUND	0.00	0.00	9,348.95	0.00
1605 EMERGENCY OPS CENTER				
0399 TRANSFER FROM GF				
1605.0399 3912 TRANSFER FROM GENERAL FUND	0.00	9,412.41	9,412.41	0.00
0399 TRANSFER FROM GF	0.00	9,412.41	9,412.41	0.00
1605 EMERGENCY OPS CENTER				
0409 EOC BUILDING FUND				
1605.0409 3291 GRANT AWARD	2,352,590.95	0.00	0.00	0.00
1605.0409 3915 TRANSFER FROM ARPA FUND	0.00	1,080,362.00	1,080,362.00	0.00
1605.0409 3916 TRANSFER FROM CIVIL PREPAREDNESS FUND	0.00	485,357.62	485,357.62	0.00
1605.0409 4351 BUILDING - MATERIAL AND SUPPLIES	2,352,590.95	1,575,132.03	1,418,261.55	0.00
1605.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00	0.00	0.00	0.00
0409 EOC BUILDING FUND	0.00	-9,412.41	147,458.07	0.00
Revenue Total	2,352,590.95	1,575,132.03	1,575,132.03	0.00
Expense Total	2,352,590.95	1,575,132.03	1,418,261.55	0.00
1605 EMERGENCY OPS CENTER	0.00	0.00	156,870.48	0.00
1606 TVC GRANT				
0405 VETERAN RESOURCE GRANT				

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Fund.Dept Line Description				Original Budget	Amended Budget	2026 Actual	2027 Budget
POSITION TITLE				COUNT	GRADE	LINE	SALARY
0001	VETERANS CASE COORDINATOR	1	4101	45,426.03			
1606.0405	3291 GRANT AWARD			204,669.36	204,669.36	157,885.84	214,000.00
1606.0405	4101 FULL TIME SALARY			43,426.03	43,426.03	35,909.95	45,426.03
1606.0405	4132 LONGEVITY			0.00	0.00	0.00	100.00
1606.0405	4201 SOCIAL SECURITY COUNTY MATCHING			3,951.77	3,951.77	2,747.06	3,482.74
1606.0405	4202 MEDICAL & LIFE INSURANCE - COUNTY			10,148.88	10,148.88	6,765.92	11,338.32
1606.0405	4205 RETIREMENT - COUNTY CONTRIBUTION			5,076.50	5,076.50	3,543.63	4,502.52
1606.0405	4206 WORKERS' COMP INSURANCE			62.88	62.88	0.00	68.87
1606.0405	4207 UNEMPLOYMENT INSURANCE			112.91	112.91	86.68	91.05
1606.0405	4301 SUPPLIES - OFFICE			0.00	0.00	0.00	1,200.00
1606.0405	4312 TONER & PRINTER SUPPLIES			5,938.56	5,938.56	1,105.46	0.00
1606.0405	4340 VEHICLE - MAINTENANCE			12,351.83	12,351.83	11,741.07	0.00
1606.0405	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			0.00	0.00	0.00	1,808.40
1606.0405	4370 OFFICE EQUIPMENT & FURNITURE			0.00	0.00	172.70	1,000.00
1606.0405	4499 MISCELLANEOUS - SUPPLIES AND MAINT			10,000.00	10,000.00	350.00	0.00
1606.0405	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			0.00	0.00	0.00	520.00
1606.0405	4601 TELEPHONE/INTERNET/FAX LINES			600.00	600.00	393.58	840.00
1606.0405	4602 POSTAGE/SHIPPING			0.00	0.00	0.00	300.00
1606.0405	4605 ADVERTISING & PUBLIC NOTICES			1,000.00	1,000.00	344.28	2,500.00
1606.0405	4621 NON-CONFERENCE TRAVEL & EXPENSES			2,000.00	2,000.00	455.53	2,000.00
1606.0405	4660 UTILITIES			24,000.00	24,000.00	22,768.14	0.00
1606.0405	4671 TVC GRANT UTILITY PAYMENTS			0.00	0.00	446.05	38,822.07
1606.0405	4672 TVC GRANT FUNERAL EXPENSES			0.00	0.00	0.00	3,000.00
1606.0405	4673 TVC GRANT MORTGAGE PAYMENTS			53,000.00	53,000.00	60,047.03	70,000.00
1606.0405	4674 TVC GRANT RENT PAYMENTS			33,000.00	33,000.00	23,149.20	12,000.00
1606.0405	4678 TVC GRANT TRANSPORTATION PAYMENTS			0.00	0.00	0.00	15,000.00
0405	VETERAN RESOURCE GRANT			0.00	0.00	-12,140.44	0.00
Revenue Total				204,669.36	204,669.36	157,885.84	214,000.00
Expense Total				204,669.36	204,669.36	170,026.28	214,000.00
1606	TVC GRANT			0.00	0.00	-12,140.44	0.00

1607 SB 8 (SHERIFF IMMIGRATAION LAW ENFORCEMENT GRANT PROGRAM)

0330 REVENUE

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0330 REVENUE				
1607.0330 3173 SB 8 REVENUE	0.00	0.00	80,000.00	0.00
0330 REVENUE	0.00	0.00	80,000.00	0.00
1607 SB 8 (SHERIFF IMMIGRATAION LAW ENFORCEMENT GRANT PROGRAM)				
0399 TRANSFER IN				
1607.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	80,000.00
0399 TRANSFER IN	0.00	0.00	0.00	80,000.00
1607 SB 8 (SHERIFF IMMIGRATAION LAW ENFORCEMENT GRANT PROGRAM)				
0560 SB 8 EXPENSES				
1607.0560 4620 CONFERENCE EXPENSES	0.00	0.00	0.00	40,000.00
1607.0560 5003 MACHINERY & EQUIPMENT	0.00	0.00	0.00	40,000.00
0560 SB 8 EXPENSES	0.00	0.00	0.00	80,000.00
Revenue Total	0.00	0.00	80,000.00	80,000.00
Expense Total	0.00	0.00	0.00	80,000.00
1607 SB 8 (SHERIFF IMMIGRATAION LAW ENFORCEMENT GRANT PR	0.00	0.00	80,000.00	0.00
1620 HAVA GRANT				
0460 HAVA GRANT				
1620.0460 4351 BUILDING - MATERIAL AND SUPPLIES	0.00	0.00	14,836.09	0.00
1620.0460 5003 MACHINERY & EQUIPMENT	0.00	0.00	22,475.00	0.00
0460 HAVA GRANT	0.00	0.00	37,311.09	0.00
Revenue Total	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	37,311.09	0.00
1620 HAVA GRANT	0.00	0.00	-37,311.09	0.00
1700 HUMANITIES TX GRANT-STORY WALK				
0399 TRANSFERS IN				
1700.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	0.20
0399 TRANSFERS IN	0.00	0.00	0.00	0.20
1700 HUMANITIES TX GRANT-STORY WALK				

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1700 HUMANITIES TX GRANT-STORY WALK				
0800 TRANSFER TO				
1700.0800 7027 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.20
0800 TRANSFER TO	0.00	0.00	0.00	0.20
Revenue Total	0.00	0.00	0.00	0.20
Expense Total	0.00	0.00	0.00	0.20
1700 HUMANITIES TX GRANT-STORY WALK	0.00	0.00	0.00	0.00
2000 LEOSE FUND				
0331 STATE INTERGOVERNMENTAL				
2000.0331 3211 REVENUE - TX COMPTR-CONSTABLE 1	1,500.00	1,500.00	1,413.10	1,500.00
2000.0331 3212 REVENUE - TX COMPTR-CONSTABLE 2	1,500.00	1,500.00	0.00	1,500.00
2000.0331 3213 REVENUE - TX COMPTR-CONSTABLE 3	1,500.00	1,500.00	1,413.10	1,500.00
2000.0331 3214 REVENUE - TX COMPTR-CONSTABLE 4	1,500.00	1,500.00	1,413.10	1,500.00
2000.0331 3215 REVENUE - TX COMPTR-SHERIFF	13,500.00	13,500.00	11,229.42	13,500.00
0331 STATE INTERGOVERNMENTAL	19,500.00	19,500.00	15,468.72	19,500.00
2000 LEOSE FUND				
0570 LEOSE - SHERIFF				
2000.0570 4624 CERTIFICATION, TRAINING & C.E.	15,000.00	15,000.00	6,096.28	13,500.00
0570 LEOSE - SHERIFF	15,000.00	15,000.00	6,096.28	13,500.00
2000 LEOSE FUND				
0571 LEOSE - CONSTABLE 1				
2000.0571 4624 CERTIFICATION, TRAINING & C.E.	1,000.00	1,000.00	0.00	1,500.00
0571 LEOSE - CONSTABLE 1	1,000.00	1,000.00	0.00	1,500.00
2000 LEOSE FUND				
0572 LEOSE - CONSTABLE 2				
2000.0572 4624 CERTIFICATION, TRAINING & C.E.	1,000.00	1,000.00	450.00	1,500.00
0572 LEOSE - CONSTABLE 2	1,000.00	1,000.00	450.00	1,500.00
2000 LEOSE FUND				
0573 LEOSE - CONSTABLE 3				
2000.0573 4624 CERTIFICATION, TRAINING & C.E.	1,000.00	1,000.00	0.00	1,500.00

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2000 LEOSE FUND				
0573 LEOSE - CONSTABLE 3				
0573 LEOSE - CONSTABLE 3	1,000.00	1,000.00	0.00	1,500.00
2000 LEOSE FUND				
0574 LEOSE - CONSTABLE 4				
2000.0574 4624 CERTIFICATION, TRAINING & C.E.	1,500.00	1,500.00	0.00	1,500.00
0574 LEOSE - CONSTABLE 4	1,500.00	1,500.00	0.00	1,500.00
Revenue Total	19,500.00	19,500.00	15,468.72	19,500.00
Expense Total	19,500.00	19,500.00	6,546.28	19,500.00
2000 LEOSE FUND	0.00	0.00	8,922.44	0.00
2100 ROAD & BRIDGE #1				
0310 TAXES				
2100.0310 3000 AD VALOREM TAXES	867,845.62	867,845.62	879,142.63	908,902.00
0310 TAXES	867,845.62	867,845.62	879,142.63	908,902.00
2100 ROAD & BRIDGE #1				
0320 PERMITS				
2100.0320 3063 PERMITS - PIPE LINE	2,000.00	2,000.00	0.00	0.00
0320 PERMITS	2,000.00	2,000.00	0.00	0.00
2100 ROAD & BRIDGE #1				
0340 FINES, FEES, & COSTS				
2100.0340 3171 JP FINES	57,500.00	57,500.00	55,762.36	57,500.00
2100.0340 3305 AUTO COMMISSION	36,000.00	36,000.00	30,510.49	36,000.00
2100.0340 3306 AUTO REGISTRATION	87,000.00	87,000.00	72,207.38	73,000.00
2100.0340 3315 ROAD & BRIDGE FEES	119,000.00	119,000.00	101,693.65	119,000.00
2100.0340 3316 LATERAL ROAD FEES	11,200.00	11,200.00	9,349.42	10,000.00
2100.0340 3318 WEIGHT AND AXEL FEES	32,000.00	32,000.00	26,007.30	27,000.00
2100.0340 3550 DISTRICT COURT FINES	10,700.00	10,700.00	7,375.51	10,000.00
2100.0340 3551 COUNTY COURT FINES	3,000.00	3,000.00	4,566.07	5,000.00
0340 FINES, FEES, & COSTS	356,400.00	356,400.00	307,472.18	337,500.00
2100 ROAD & BRIDGE #1				

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2100 ROAD & BRIDGE #1				
0350 MISCELLANEOUS REVENUE				
2100.0350 3810 SALE/COMPENSATION - CAPITAL ASSETS	0.00	0.00	66,328.89	0.00
2100.0350 3860 REFUND/REIMBURSEMENT MISC	0.00	0.00	857.00	0.00
0350 MISCELLANEOUS REVENUE	0.00	0.00	67,185.89	0.00

2100 ROAD & BRIDGE #1**0399 TRANSFERS IN**

2100.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
2100.0399 3913 TRANSFER FROM PCT 3	0.00	0.00	0.00	0.00
2100.0399 3921 TRANSFERS FROM ROAD & BRIDGE 1 FUND	300,000.00	792,000.00	0.00	0.00
2100.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	329,231.11
0399 TRANSFERS IN	300,000.00	792,000.00	0.00	329,231.11

2100 ROAD & BRIDGE #1**0611 ROAD & BRIDGE PRCT 1**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0001 COMMISSIONER	1		4100	92,464.00		
0010 EQUIPMENT OPERATOR	5		4101	261,417.00		
0500 PT - EQUIPMENT OPERATOR	1		4102	0.00		
2100.0611 4100 ELECTED OFFICIAL SALARY			90,463.64	90,463.64	76,546.36	92,464.00
2100.0611 4101 FULL TIME SALARY			251,416.80	251,416.80	211,143.69	261,417.00
2100.0611 4103 SEASONAL / TEMPORARY			2,000.00	2,000.00	0.00	2,000.00
2100.0611 4110 OVERTIME			2,500.00	2,500.00	2,059.50	2,500.00
2100.0611 4130 PHONE ALLOWANCE			3,900.00	3,900.00	3,300.44	3,900.00
2100.0611 4131 SUPPLEMENT - HEALTH			4,170.92	4,170.92	3,529.24	4,800.00
2100.0611 4132 LONGEVITY			1,900.00	1,900.00	1,900.00	2,500.00
2100.0611 4201 SOCIAL SECURITY COUNTY MATCHING			32,427.97	32,427.97	22,676.51	28,273.00
2100.0611 4202 MEDICAL & LIFE INSURANCE - COUNTY			50,771.28	50,771.28	33,852.00	56,719.00
2100.0611 4205 RETIREMENT - COUNTY CONTRIBUTION			41,657.47	41,657.47	29,266.13	36,354.00
2100.0611 4206 WORKERS' COMP INSURANCE			4,640.64	4,640.64	0.00	5,222.00
2100.0611 4207 UNEMPLOYMENT INSURANCE			677.08	677.08	624.11	542.00
2100.0611 4301 SUPPLIES - OFFICE			800.00	800.00	317.03	500.00
2100.0611 4304 SUPPLIES - OPERATING			4,500.00	4,500.00	1,255.15	1,500.00
2100.0611 4315 CLOTHING & UNIFORMS - EMPLOYEES			6,000.00	6,000.00	4,918.57	6,000.00

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2100 ROAD & BRIDGE #1				
0611 ROAD & BRIDGE PRCT 1				
2100.0611 4329 SMALL EQUIPMENT	1,000.00	1,000.00	938.09	1,500.00
2100.0611 4340 VEHICLE - MAINTENANCE	5,000.00	5,000.00	1,303.23	1,500.00
2100.0611 4341 VEHICLE - PARTS AND REPAIRS	4,000.00	24,000.00	21,004.52	4,000.00
2100.0611 4342 VEHICLE/EQUIPMENT - FUEL	40,000.00	40,000.00	33,195.71	42,000.00
2100.0611 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	5,000.00	5,000.00	353.80	5,000.00
2100.0611 4370 OFFICE EQUIPMENT & FURNITURE	1,000.00	1,000.00	80.24	1,000.00
2100.0611 4391 SIGNS - MATERIALS	15,000.00	25,000.00	19,552.80	20,000.00
2100.0611 4392 ROAD MATERIAL	201,561.40	161,561.40	58,213.25	100,000.00
2100.0611 4394 ROAD & BRIDGE REPAIRS	591,758.42	891,758.42	223,619.74	700,000.00
2100.0611 4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,000.00	2,000.00	2,611.02	2,000.00
2100.0611 4501 PROFESSIONAL SERVICES	50,000.00	50,000.00	32,550.28	40,000.00
2100.0611 4601 TELEPHONE/INTERNET/FAX LINES	400.00	400.00	260.47	400.00
2100.0611 4605 ADVERTISING & PUBLIC NOTICES	400.00	400.00	0.00	200.00
2100.0611 4615 RESERVE FOR UNEXPECTED EXPENSES	10,000.00	10,000.00	0.00	10,000.00
2100.0611 4620 CONFERENCE EXPENSES	5,000.00	5,000.00	2,973.54	5,000.00
2100.0611 4624 CERTIFICATION, TRAINING & C.E.	5,000.00	5,000.00	0.00	2,500.00
2100.0611 4660 UTILITIES	7,000.00	7,000.00	3,023.88	3,500.00
2100.0611 4675 RENT - MACHINERY AND EQUIPMENT	100.00	100.00	0.00	100.00
2100.0611 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	200.00	200.00	0.00	200.00
2100.0611 5000 BUILDING & BUILDING IMPROVEMENTS	4,000.00	14,000.00	5,700.00	5,000.00
2100.0611 5003 MACHINERY & EQUIPMENT	15,000.00	207,000.00	0.00	120,000.00
2100.0611 5004 VEHICLE PURCHASE	65,000.00	65,000.00	61,381.25	0.00
2100.0611 7095 TRANSFER TO CTIF FUND 1500	0.00	0.00	0.00	7,042.11
2100.0611 7098 PROTECT GRANT	0.00	0.00	0.00	0.00
0611 ROAD & BRIDGE PRCT 1	1,526,245.62	2,018,245.62	858,150.55	1,575,633.11
2100 ROAD & BRIDGE #1				
0700 TRANSFER IN				
2100.0700 7099 BANK TO BANK TRANSFER (OUT)	0.00	0.00	0.00	0.00
0700 TRANSFER IN	0.00	0.00	0.00	0.00
Revenue Total	1,526,245.62	2,018,245.62	1,253,800.70	1,575,633.11
Expense Total	1,526,245.62	2,018,245.62	858,150.55	1,575,633.11
2100 ROAD & BRIDGE #1	0.00	0.00	395,650.15	0.00

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2200 ROAD & BRIDGE #2				
0310 TAXES				
2200.0310 3000 AD VALOREM TAXES	1,407,514.32	1,407,514.32	1,425,836.35	1,474,101.00
0310 TAXES	1,407,514.32	1,407,514.32	1,425,836.35	1,474,101.00
2200 ROAD & BRIDGE #2				
0320 PERMITS				
2200.0320 3050 PERMITS - PUBLIC UTILITY	0.00	0.00	12,500.00	10,000.00
2200.0320 3063 PERMITS - PIPE LINE	0.00	0.00	6,500.00	7,000.00
0320 PERMITS	0.00	0.00	19,000.00	17,000.00
2200 ROAD & BRIDGE #2				
0340 FINES, FEES, & COSTS				
2200.0340 3171 JP FINES	93,500.00	93,500.00	90,438.16	93,500.00
2200.0340 3305 AUTO COMMISSION	58,500.00	58,500.00	49,483.47	58,500.00
2200.0340 3306 AUTO REGISTRATION	141,000.00	141,000.00	117,109.64	118,000.00
2200.0340 3315 ROAD & BRIDGE FEES	193,000.00	193,000.00	164,931.94	190,000.00
2200.0340 3316 LATERAL ROAD FEES	18,200.00	18,200.00	15,163.38	15,500.00
2200.0340 3318 WEIGHT AND AXEL FEES	52,000.00	52,000.00	42,179.97	45,000.00
2200.0340 3550 DISTRICT COURT FINES	17,400.00	17,400.00	11,961.98	17,000.00
2200.0340 3551 COUNTY COURT FINES	5,000.00	5,000.00	7,405.44	7,000.00
0340 FINES, FEES, & COSTS	578,600.00	578,600.00	498,673.98	544,500.00
2200 ROAD & BRIDGE #2				
0350 MISCELLANEOUS REVENUE				
2200.0350 3810 SALE/COMPENSATION - CAPTIAL ASSETS	0.00	0.00	4,261.62	0.00
0350 MISCELLANEOUS REVENUE	0.00	0.00	4,261.62	0.00
2200 ROAD & BRIDGE #2				
0399 TRANSFERS IN				
2200.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
2200.0399 3944 TRANSFER FROM 1500	0.00	0.00	0.00	17,408.60
2200.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	122,450.78
0399 TRANSFERS IN	0.00	0.00	0.00	139,859.38
2200 ROAD & BRIDGE #2				

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
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2200 ROAD & BRIDGE #2**0612 ROAD & BRIDGE PCT 2**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0001 COMMISSIONER	1		4100	92,464.00		
0010 EQUIPMENT OPERATOR	7		4101	400,861.00		
0500 PT - EQUIPMENT OPERATOR	1		4102	31,297.00		
2200.0612 4100 ELECTED OFFICIAL SALARY				90,463.64	90,463.64	76,546.36 92,464.00
2200.0612 4101 FULL TIME SALARY				343,780.00	343,780.00	298,436.48 400,861.00
2200.0612 4102 PART TIME SALARY				30,296.44	30,296.44	4,921.50 31,297.00
2200.0612 4110 OVERTIME				5,000.00	5,000.00	3,331.27 5,000.00
2200.0612 4130 PHONE ALLOWANCE				4,200.00	4,200.00	3,485.08 4,800.00
2200.0612 4131 SUPPLEMENT - HEALTH				4,170.92	4,170.92	3,529.24 4,800.00
2200.0612 4132 LONGEVITY				4,000.00	4,000.00	4,000.00 4,400.00
2200.0612 4201 SOCIAL SECURITY COUNTY MATCHING				43,853.90	43,853.90	29,104.26 41,587.00
2200.0612 4202 MEDICAL & LIFE INSURANCE - COUNTY				71,069.04	71,069.04	50,190.81 79,422.00
2200.0612 4205 RETIREMENT - COUNTY CONTRIBUTION				56,335.40	56,335.40	38,505.08 53,765.00
2200.0612 4206 WORKERS' COMP INSURANCE				6,884.72	6,884.72	0.00 8,587.00
2200.0612 4207 UNEMPLOYMENT INSURANCE				1,017.24	1,017.24	928.48 902.00
2200.0612 4301 SUPPLIES - OFFICE				600.00	249.52	23.56 3,600.00
2200.0612 4304 SUPPLIES - OPERATING				5,000.00	5,000.00	2,264.51 5,000.00
2200.0612 4315 CLOTHING & UNIFORMS - EMPLOYEES				11,000.00	11,000.00	9,785.16 11,000.00
2200.0612 4329 SMALL EQUIPMENT				3,000.00	3,000.00	101.58 3,000.00
2200.0612 4340 VEHICLE - MAINTENANCE				1,000.00	9,284.25	6,803.04 8,000.00
2200.0612 4341 VEHICLE - PARTS AND REPAIRS				30,000.00	82,619.12	62,880.61 70,000.00
2200.0612 4342 VEHICLE/EQUIPMENT - FUEL				90,000.00	90,000.00	107,236.09 100,000.00
2200.0612 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)				1,500.00	3,050.00	2,869.91 0.00
2200.0612 4370 OFFICE EQUIPMENT & FURNITURE				200.00	550.48	550.48 200.00
2200.0612 4391 SIGNS - MATERIALS				6,000.00	6,000.00	3,065.74 5,000.00
2200.0612 4392 ROAD MATERIAL				885,304.78	801,247.66	568,633.57 900,000.00
2200.0612 4394 ROAD & BRIDGE REPAIRS				0.00	23,153.75	13,503.75 20,000.00
2200.0612 4499 MISCELLANEOUS - SUPPLIES AND MAINT				2,500.00	2,500.00	1,697.99 2,500.00
2200.0612 4501 PROFESSIONAL SERVICES				1,000.00	1,000.00	560.18 1,000.00
2200.0612 4507 PRE-EMPLOYMENT SCREENING				150.00	150.00	0.00 0.00
2200.0612 4601 TELEPHONE/INTERNET/FAX LINES				2,000.00	2,000.00	898.88 2,000.00
2200.0612 4620 CONFERENCE EXPENSES				2,000.00	2,000.00	2,070.38 3,000.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
2200 ROAD & BRIDGE #2				
0612 ROAD & BRIDGE PCT 2				
2200.0612 4624 CERTIFICATION, TRAINING & C.E.	6,000.00	4,450.00	4,450.00	6,000.00
2200.0612 4660 UTILITIES	6,000.00	12,517.17	8,220.69	10,500.00
2200.0612 4675 RENT - MACHINERY AND EQUIPMENT	2,500.00	2,500.00	0.00	2,500.00
2200.0612 5003 MACHINERY & EQUIPMENT	175,000.00	168,482.83	158,056.17	175,000.00
2200.0612 5005 VEHICLE LEASE PAYMENT	55,245.00	55,245.00	41,890.47	55,900.00
2200.0612 6021 LEASE PURCHASE PRINCIPAL	36,952.12	36,952.12	36,952.12	43,640.00
2200.0612 6022 LEASE PURCHASE INTEREST	2,091.12	2,091.12	2,091.12	0.00
2200.0612 7091 TRANSFER TO FUND 6900 TERP	0.00	0.00	0.00	19,735.38
0612 ROAD & BRIDGE PCT 2	1,986,114.32	1,986,114.32	1,547,584.56	2,175,460.38
2200 ROAD & BRIDGE #2				
0700 TRANSFER IN				
2200.0700 7099 BANK TO BANK TRANSFER (OUT)	0.00	0.00	0.00	0.00
0700 TRANSFER IN	0.00	0.00	0.00	0.00
Revenue Total	1,986,114.32	1,986,114.32	1,947,771.95	2,175,460.38
Expense Total	1,986,114.32	1,986,114.32	1,547,584.56	2,175,460.38
2200 ROAD & BRIDGE #2	0.00	0.00	400,187.39	0.00
2300 ROAD & BRIDGE #3				
0310 TAXES				
2300.0310 3000 AD VALOREM TAXES	969,945.10	969,945.10	982,571.18	1,015,832.00
0310 TAXES	969,945.10	969,945.10	982,571.18	1,015,832.00
2300 ROAD & BRIDGE #3				
0340 FINES, FEES, & COSTS				
2300.0340 3171 JP FINES	64,500.00	64,500.00	62,323.90	64,000.00
2300.0340 3305 AUTO COMMISSION	40,300.00	40,300.00	34,100.66	40,000.00
2300.0340 3306 AUTO REGISTRATION	97,000.00	97,000.00	80,704.06	81,000.00
2300.0340 3315 ROAD & BRIDGE FEES	133,200.00	133,200.00	113,659.96	130,000.00
2300.0340 3316 LATERAL ROAD FEES	12,500.00	12,500.00	10,449.58	10,500.00
2300.0340 3318 WEIGHT AND AXEL FEES	36,000.00	36,000.00	29,067.60	30,000.00
2300.0340 3550 DISTRICT COURT FINES	12,000.00	12,000.00	8,243.37	12,000.00
2300.0340 3551 COUNTY COURT FINES	3,400.00	3,400.00	5,103.34	5,000.00

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2300 ROAD & BRIDGE #3				
0340 FINES, FEES, & COSTS				
0340 FINES, FEES, & COSTS	398,900.00	398,900.00	343,652.47	372,500.00
2300 ROAD & BRIDGE #3				
0350 MISCELLANEOUS REVENUE				
2300.0350 3810 SALE/COMPENSATION - CAPTIAL ASSETS	0.00	0.00	4,261.61	0.00
0350 MISCELLANEOUS REVENUE	0.00	0.00	4,261.61	0.00
2300 ROAD & BRIDGE #3				
0399 TRANSFERS IN				
2300.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
2300.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	103,662.58
0399 TRANSFERS IN	0.00	0.00	0.00	103,662.58
2300 ROAD & BRIDGE #3				
0613 ROAD & BRIDGE PCT 3				

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COMMISSIONER, PRECINT 3	1		4100	92,464.00
0005 P/T ROAD AND BRIDGE	1		4102	0.00
0010 EQUIPMENT OPERATOR	7		4101	400,929.00
2300.0613 4100 ELECTED OFFICIAL SALARY			90,463.64	90,463.64
2300.0613 4101 FULL TIME SALARY			338,392.80	338,392.80
2300.0613 4102 PART TIME SALARY			44,785.20	44,785.20
2300.0613 4130 PHONE ALLOWANCE			1,500.00	1,500.00
2300.0613 4131 SUPPLEMENT - HEALTH			12,512.76	12,512.76
2300.0613 4132 LONGEVITY			1,650.00	1,650.00
2300.0613 4201 SOCIAL SECURITY COUNTY MATCHING			44,526.70	44,526.70
2300.0613 4202 MEDICAL & LIFE INSURANCE - COUNTY			50,825.04	50,825.04
2300.0613 4205 RETIREMENT - COUNTY CONTRIBUTION			57,199.68	57,199.68
2300.0613 4206 WORKERS' COMP INSURANCE			6,994.88	6,994.88
2300.0613 4207 UNEMPLOYMENT INSURANCE			1,033.61	1,033.61
2300.0613 4301 SUPPLIES - OFFICE			500.00	500.00
2300.0613 4304 SUPPLIES - OPERATING			10,000.00	10,000.00
2300.0613 4315 CLOTHING & UNIFORMS - EMPLOYEES			6,000.00	15,000.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
2300 ROAD & BRIDGE #3				
0613 ROAD & BRIDGE PCT 3				
2300.0613 4329 SMALL EQUIPMENT	10,000.00	10,000.00	1,310.14	5,000.00
2300.0613 4340 VEHICLE - MAINTENANCE	5,000.00	5,000.00	2,137.04	5,000.00
2300.0613 4341 VEHICLE - PARTS AND REPAIRS	60,000.00	60,000.00	39,900.93	60,000.00
2300.0613 4342 VEHICLE/EQUIPMENT - FUEL	50,000.00	50,000.00	51,231.29	50,000.00
2300.0613 4350 BUILDING - REPAIRS & MAINTENANCE	50,000.00	0.00	6.87	0.00
2300.0613 4391 SIGNS - MATERIALS	5,000.00	10,000.00	7,750.65	10,000.00
2300.0613 4392 ROAD MATERIAL	294,843.54	365,843.54	312,068.90	500,000.00
2300.0613 4394 ROAD & BRIDGE REPAIRS	0.00	25,000.00	25,858.86	25,000.00
2300.0613 4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,000.00	2,000.00	1,635.59	2,000.00
2300.0613 4501 PROFESSIONAL SERVICES	0.00	1,000.00	2,057.50	1,000.00
2300.0613 4507 PRE-EMPLOYMENT SCREENING	300.00	300.00	0.00	300.00
2300.0613 4601 TELEPHONE/INTERNET/FAX LINES	400.00	400.00	598.88	500.00
2300.0613 4620 CONFERENCE EXPENSES	2,500.00	2,500.00	3,381.56	3,500.00
2300.0613 4624 CERTIFICATION, TRAINING & C.E.	5,000.00	2,000.00	0.00	3,000.00
2300.0613 4660 UTILITIES	10,000.00	10,000.00	6,493.33	10,000.00
2300.0613 4675 RENT - MACHINERY AND EQUIPMENT	0.00	3,000.00	1,842.68	3,000.00
2300.0613 4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00	0.00	0.00	0.00
2300.0613 4771 COUNTY MATCHING - GRANT	0.00	0.00	0.00	0.00
2300.0613 5003 MACHINERY & EQUIPMENT	50,000.00	0.00	0.00	0.00
2300.0613 5004 VEHICLE PURCHASE	70,000.00	58,000.00	57,393.00	62,000.00
2300.0613 6021 LEASE PURCHASE PRINCIPAL	86,682.28	86,682.28	86,682.28	57,654.58
2300.0613 6022 LEASE PURCHASE INTEREST	1,734.97	1,734.97	1,734.97	0.00
0613 ROAD & BRIDGE PCT 3	1,368,845.10	1,368,845.10	1,152,912.42	1,491,994.58
2300 ROAD & BRIDGE #3				
0700 TRANSFER IN				
2300.0700 7099 BANK TO BANK TRANSFER (OUT)	0.00	0.00	0.00	0.00
0700 TRANSFER IN	0.00	0.00	0.00	0.00
Revenue Total	1,368,845.10	1,368,845.10	1,330,485.26	1,491,994.58
Expense Total	1,368,845.10	1,368,845.10	1,152,912.42	1,491,994.58
2300 ROAD & BRIDGE #3	0.00	0.00	177,572.84	0.00

2400 ROAD & BRIDGE #4

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
2400 ROAD & BRIDGE #4				
0310 TAXES				
2400.0310 3000 AD VALOREM TAXES	1,074,475.53	1,074,475.53	1,088,462.30	1,125,307.00
0310 TAXES	1,074,475.53	1,074,475.53	1,088,462.30	1,125,307.00

2400 ROAD & BRIDGE #4**0340 FINES, FEES, & COSTS**

2400.0340 3171 JP FINES	69,500.00	69,500.00	69,038.13	72,000.00
2400.0340 3305 AUTO COMMISSION	40,200.00	40,200.00	37,774.38	44,000.00
2400.0340 3306 AUTO REGISTRATION	107,500.00	107,500.00	89,398.42	90,000.00
2400.0340 3315 ROAD & BRIDGE FEES	132,000.00	132,000.00	125,904.70	132,000.00
2400.0340 3316 LATERAL ROAD FEES	14,000.00	14,000.00	11,575.32	12,000.00
2400.0340 3318 WEIGHT AND AXEL FEES	40,000.00	40,000.00	32,199.09	34,000.00
2400.0340 3550 DISTRICT COURT FINES	12,000.00	12,000.00	9,131.46	12,000.00
2400.0340 3551 COUNTY COURT FINES	3,800.00	3,800.00	5,653.15	5,000.00
0340 FINES, FEES, & COSTS	419,000.00	419,000.00	380,674.65	401,000.00

2400 ROAD & BRIDGE #4**0350 MISCELLANEOUS REVENUE**

2400.0350 3810 SALE/COMPENSATION - CAPTIAL ASSETS	0.00	0.00	4,261.61	0.00
2400.0350 3860 REFUND/REIMBURSEMENT MISC	0.00	0.00	0.00	0.00
0350 MISCELLANEOUS REVENUE	0.00	0.00	4,261.61	0.00

2400 ROAD & BRIDGE #4**0399 TRANSFERS IN**

2400.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
2400.0399 3924 TRANSFER FROM ROAD AND BRIDGE 4 FUND	350,000.00	350,000.00	0.00	0.00
2400.0399 3944 TRANSFER FROM 1500	0.00	0.00	0.00	71,750.51
2400.0399 3950 TRANSFER FROM TIFF GRANT	0.00	0.00	500.00	0.00
2400.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	259,471.49
0399 TRANSFERS IN	350,000.00	350,000.00	500.00	331,222.00

2400 ROAD & BRIDGE #4**0614 ROAD & BRIDGE PCT 4**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COMMISSIONER	1		4100	92,464.00

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Fund.Dept Line Description				Original Budget	Amended Budget	2026 Actual	2027 Budget
2400 ROAD & BRIDGE #4							
0614 ROAD & BRIDGE PCT 4							
0010	EQUIPMENT OPERATOR	8	4101	385,632.00			
2400.0614	4100 ELECTED OFFICIAL SALARY			90,463.64	90,463.64	76,546.36	92,464.00
2400.0614	4101 FULL TIME SALARY			371,631.20	371,631.20	313,494.65	385,632.00
2400.0614	4110 OVERTIME			3,600.00	3,600.00	2,230.36	3,600.00
2400.0614	4130 PHONE ALLOWANCE			1,500.00	1,500.00	1,269.40	1,500.00
2400.0614	4131 SUPPLEMENT - HEALTH			4,170.92	4,170.92	3,529.24	4,800.00
2400.0614	4132 LONGEVITY			3,400.00	3,400.00	3,400.00	4,200.00
2400.0614	4201 SOCIAL SECURITY COUNTY MATCHING			43,203.68	43,203.68	30,129.25	37,653.00
2400.0614	4202 MEDICAL & LIFE INSURANCE - COUNTY			71,069.04	71,069.04	59,216.40	79,396.00
2400.0614	4205 RETIREMENT - COUNTY CONTRIBUTION			55,500.12	55,500.12	39,182.90	48,679.00
2400.0614	4206 WORKERS' COMP INSURANCE			6,747.66	6,747.66	0.00	7,607.00
2400.0614	4207 UNEMPLOYMENT INSURANCE			996.33	996.33	914.70	798.00
2400.0614	4301 SUPPLIES - OFFICE			2,400.00	2,400.00	577.02	1,800.00
2400.0614	4304 SUPPLIES - OPERATING			2,400.00	2,400.00	1,692.00	1,800.00
2400.0614	4315 CLOTHING & UNIFORMS - EMPLOYEES			5,600.00	5,600.00	117.49	5,600.00
2400.0614	4329 SMALL EQUIPMENT			3,600.00	3,600.00	2,006.26	3,600.00
2400.0614	4340 VEHICLE - MAINTENANCE			12,000.00	12,000.00	2,196.28	4,000.00
2400.0614	4341 VEHICLE - PARTS AND REPAIRS			72,000.00	172,000.00	66,364.30	96,000.00
2400.0614	4342 VEHICLE/EQUIPMENT - FUEL			48,000.00	48,000.00	39,215.84	48,000.00
2400.0614	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			1,200.00	1,200.00	67.37	1,200.00
2400.0614	4350 BUILDING - REPAIRS & MAINTENANCE			1,200.00	1,200.00	41.02	3,600.00
2400.0614	4370 OFFICE EQUIPMENT & FURNITURE			1,200.00	1,200.00	0.00	6,200.00
2400.0614	4382 MAINT AND SERVICE CONTRACTS - SECURITY M			0.00	0.00	0.00	11,400.00
2400.0614	4391 SIGNS - MATERIALS			24,000.00	24,000.00	4,557.39	18,000.00
2400.0614	4392 ROAD MATERIAL			739,393.00	739,393.00	517,747.99	620,000.00
2400.0614	4394 ROAD & BRIDGE REPAIRS			50,000.00	50,000.00	0.00	250,000.00
2400.0614	4499 MISCELLANEOUS - SUPPLIES AND MAINT			2,399.94	7,399.94	22.94	6,000.00
2400.0614	4501 PROFESSIONAL SERVICES			0.00	0.00	0.00	16,000.00
2400.0614	4601 TELEPHONE/INTERNET/FAX LINES			600.00	600.00	660.00	1,800.00
2400.0614	4620 CONFERENCE EXPENSES			3,000.00	3,000.00	2,902.84	3,000.00
2400.0614	4624 CERTIFICATION, TRAINING & C.E.			0.00	0.00	0.00	0.00
2400.0614	4660 UTILITIES			4,800.00	4,800.00	3,694.25	4,800.00
2400.0614	4675 RENT - MACHINERY AND EQUIPMENT			1,200.00	1,200.00	0.00	1,200.00
2400.0614	4677 RENT - LAND AND BUILDINGS			1,200.00	1,200.00	1,200.00	1,200.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
2400 ROAD & BRIDGE #4				
0614 ROAD & BRIDGE PCT 4				
2400.0614 5003 MACHINERY & EQUIPMENT	150,000.00	45,000.00	0.00	1,000.00
2400.0614 5004 VEHICLE PURCHASE	50,000.00	50,000.00	70,000.00	70,000.00
2400.0614 5005 VEHICLE LEASE PAYMENT	15,000.00	15,000.00	10,357.23	15,000.00
0614 ROAD & BRIDGE PCT 4	1,843,475.53	1,843,475.53	1,253,333.48	1,857,529.00
2400 ROAD & BRIDGE #4				
0700 TRANSFER IN				
2400.0700 7099 BANK TO BANK TRANSFER (OUT)	0.00	0.00	0.00	0.00
0700 TRANSFER IN	0.00	0.00	0.00	0.00
Revenue Total	1,843,475.53	1,843,475.53	1,473,898.56	1,857,529.00
Expense Total	1,843,475.53	1,843,475.53	1,253,333.48	1,857,529.00
2400 ROAD & BRIDGE #4	0.00	0.00	220,565.08	0.00

2600 COURTHOUSE SECURTIY**0340 FINES, FEES, & COSTS**

2600.0340 3378 COURTHOUSE SECURITY FEES	28,000.00	28,000.00	25,342.70	25,000.00
0340 FINES, FEES, & COSTS	28,000.00	28,000.00	25,342.70	25,000.00

2600 COURTHOUSE SECURTIY**0399 TRANSFERS IN**

2600.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0399 TRANSFERS IN	0.00	0.00	0.00	0.00

2600 COURTHOUSE SECURTIY**0563 COURTHOUSE SECURITY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0007 SGT COURT OFFICER	1		4101	0.00
0010 COURT OFFICER	4		4101	0.00
2600.0563 4101 FULL TIME SALARY				0.00
2600.0563 4105 CERTIFICATION PAY				0.00
2600.0563 4110 OVERTIME				0.00

Prepared by Kristin Labus

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
2600 COURTHOUSE SECURTIY				
0563 COURTHOUSE SECURITY				
2600.0563 4132 LONGEVITY	0.00	0.00	0.00	0.00
2600.0563 4201 SOCIAL SECURITY COUNTY MATCHING	0.00	0.00	0.00	0.00
2600.0563 4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00	0.00	2,537.22	0.00
2600.0563 4205 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00
2600.0563 4207 UNEMPLOYMENT INSURANCE	0.00	0.00	172.58	0.00
2600.0563 4370 OFFICE EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00
2600.0563 4382 MAINT AND SERVICE CONTRACTS - SECURITY M	4,000.00	4,000.00	3,730.11	4,000.00
2600.0563 4499 MISCELLANEOUS - SUPPLIES AND MAINT	24,000.00	24,000.00	4,125.50	21,000.00
0563 COURTHOUSE SECURITY	28,000.00	28,000.00	10,565.41	25,000.00
Revenue Total	28,000.00	28,000.00	25,342.70	25,000.00
Expense Total	28,000.00	28,000.00	10,565.41	25,000.00
2600 COURTHOUSE SECURTIY	0.00	0.00	14,777.29	0.00
2601 JP COURTHOUSE SECURITY FUND				
0340 JUSTICE COURT BLDG SECURITY FEE				
2601.0340 3397 JUSTICE COURT BLDG SECURITY FEE	3,000.00	3,000.00	3,318.49	3,000.00
0340 JUSTICE COURT BLDG SECURITY FEE	3,000.00	3,000.00	3,318.49	3,000.00
2601 JP COURTHOUSE SECURITY FUND				
0550 JP COURTHOUSES SECURITY				
2601.0550 4329 SMALL EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00
0550 JP COURTHOUSES SECURITY	3,000.00	3,000.00	0.00	3,000.00
Revenue Total	3,000.00	3,000.00	3,318.49	3,000.00
Expense Total	3,000.00	3,000.00	0.00	3,000.00
2601 JP COURTHOUSE SECURITY FUND	0.00	0.00	3,318.49	0.00
2700 SPECIALTY COURT FUND				
0340 FINES, FEES, & COSTS				
2700.0340 3380 DISTRICT COURT-SPECIALTY CT FEE	50.00	50.00	0.00	50.00
2700.0340 3381 COUNTY COURT-SPECIALTY CT FEE	1,000.00	1,000.00	1,095.11	1,000.00
0340 FINES, FEES, & COSTS	1,050.00	1,050.00	1,095.11	1,050.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
2700 SPECIALTY COURT FUND				
0409 SPECIALTY COURT FUND				
2700.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,050.00	1,050.00	0.00	1,050.00
0409 SPECIALTY COURT FUND	1,050.00	1,050.00	0.00	1,050.00
Revenue Total	1,050.00	1,050.00	1,095.11	1,050.00
Expense Total	1,050.00	1,050.00	0.00	1,050.00
2700 SPECIALTY COURT FUND	0.00	0.00	1,095.11	0.00
2710 JUSTICE COURT SUPPORT FUND				
0340 JUSTICE COURT FEE				
2710.0340 3384 JUSTICE COURT FEE	20,000.00	20,000.00	25,525.00	20,000.00
0340 JUSTICE COURT FEE	20,000.00	20,000.00	25,525.00	20,000.00
2710 JUSTICE COURT SUPPORT FUND				
0409 JUSTICE COURT SUPPORT FUND				
2710.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	20,000.00	20,000.00	0.00	20,000.00
0409 JUSTICE COURT SUPPORT FUND	20,000.00	20,000.00	0.00	20,000.00
Revenue Total	20,000.00	20,000.00	25,525.00	20,000.00
Expense Total	20,000.00	20,000.00	0.00	20,000.00
2710 JUSTICE COURT SUPPORT FUND	0.00	0.00	25,525.00	0.00
2720 COURT FACILITY FEE FUND				
0340 COURT FACILITY FEE				
2720.0340 3385 COURT FACILITY FEE	15,500.00	15,500.00	13,454.42	15,500.00
0340 COURT FACILITY FEE	15,500.00	15,500.00	13,454.42	15,500.00
2720 COURT FACILITY FEE FUND				
0409 COURT FACILITY FEE FUND				
2720.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	15,500.00	15,500.00	0.00	15,500.00
0409 COURT FACILITY FEE FUND	15,500.00	15,500.00	0.00	15,500.00
Revenue Total	15,500.00	15,500.00	13,454.42	15,500.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
Expense Total	15,500.00	15,500.00	0.00	15,500.00
2720 COURT FACILITY FEE FUND	0.00	0.00	13,454.42	0.00
2730 LANGUAGE ACCESS FUND				
0340 LANGUAGE ACCESS FEE				
2730.0340 3386 LANGUAGE ACCESS FEE	4,500.00	4,500.00	5,081.20	5,000.00
0340 LANGUAGE ACCESS FEE	4,500.00	4,500.00	5,081.20	5,000.00
2730 LANGUAGE ACCESS FUND				
0409 LANGUAGE ACCESS FUND				
2730.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	4,500.00	4,500.00	0.00	5,000.00
0409 LANGUAGE ACCESS FUND	4,500.00	4,500.00	0.00	5,000.00
Revenue Total	4,500.00	4,500.00	5,081.20	5,000.00
Expense Total	4,500.00	4,500.00	0.00	5,000.00
2730 LANGUAGE ACCESS FUND	0.00	0.00	5,081.20	0.00
2740 COURT-INITIATED GUARDIANSHIP FUND				
0340 COURT INITIATED GUARDIANSHIP FEE				
2740.0340 3387 COURT INITIATED GUARDIANSHIP FEE	4,400.00	4,400.00	3,775.56	4,000.00
2740.0340 3388 PUBLIC PROBATE ADMINISTRATOR FEE	2,200.00	2,200.00	1,887.78	2,000.00
0340 COURT INITIATED GUARDIANSHIP FEE	6,600.00	6,600.00	5,663.34	6,000.00
2740 COURT-INITIATED GUARDIANSHIP FUND				
0409 COURT-INITIATED GUARDIANSHIP FUND				
2740.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	6,600.00	6,600.00	0.00	6,000.00
0409 COURT-INITIATED GUARDIANSHIP FUND	6,600.00	6,600.00	0.00	6,000.00
Revenue Total	6,600.00	6,600.00	5,663.34	6,000.00
Expense Total	6,600.00	6,600.00	0.00	6,000.00
2740 COURT-INITIATED GUARDIANSHIP FUND	0.00	0.00	5,663.34	0.00
2750 JUDICIAL EDUCATION AND SUPPORT FUND				
0340 JUDICIAL EDUCATION AND SUPPORT FEE				

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 JUDICIAL EDUCATION AND SUPPORT FEE				
2750.0340 3389 JUDICIAL EDUCATION AND SUPPORT FEE	850.00	850.00	820.00	850.00
0340 JUDICIAL EDUCATION AND SUPPORT FEE	850.00	850.00	820.00	850.00
2750 JUDICIAL EDUCATION AND SUPPORT FUND				
0409 JUDICIAL EDUCATION AND SUPPORT FUND				
2750.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	850.00	850.00	0.00	850.00
0409 JUDICIAL EDUCATION AND SUPPORT FUND	850.00	850.00	0.00	850.00
Revenue Total	850.00	850.00	820.00	850.00
Expense Total	850.00	850.00	0.00	850.00
2750 JUDICIAL EDUCATION AND SUPPORT FUND	0.00	0.00	820.00	0.00
2800 COURT REPORTER SERVICE FUND				
0340 FINES, FEES, & COSTS				
2800.0340 3398 COURT REPORTER SERVICE FEE	20,500.00	20,500.00	18,961.41	20,500.00
0340 FINES, FEES, & COSTS	20,500.00	20,500.00	18,961.41	20,500.00
2800 COURT REPORTER SERVICE FUND				
0409 COURT REPORTER SERVICE FUND				
2800.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	20,500.00	20,500.00	0.00	20,500.00
0409 COURT REPORTER SERVICE FUND	20,500.00	20,500.00	0.00	20,500.00
Revenue Total	20,500.00	20,500.00	18,961.41	20,500.00
Expense Total	20,500.00	20,500.00	0.00	20,500.00
2800 COURT REPORTER SERVICE FUND	0.00	0.00	18,961.41	0.00
2900 LOCAL YOUTH DIVERSION FUND				
0340 FINES, FEES, & COSTS				
2900.0340 3402 LOCAL YOUTH DIVERSION	12,500.00	12,500.00	13,544.47	12,500.00
2900.0340 3403 LOCAL YOUTH DIVERSION ADMIN FEE	0.00	0.00	208.00	0.00
0340 FINES, FEES, & COSTS	12,500.00	12,500.00	13,752.47	12,500.00
2900 LOCAL YOUTH DIVERSION FUND				
0409 LOCAL TRUANCY PREV FUND (DIV)				

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
0409 LOCAL TRUANCY PREV FUND (DIV)				
2900.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	12,500.00	12,500.00	0.00	12,500.00
0409 LOCAL TRUANCY PREV FUND (DIV)	12,500.00	12,500.00	0.00	12,500.00
Revenue Total	12,500.00	12,500.00	13,752.47	12,500.00
Expense Total	12,500.00	12,500.00	0.00	12,500.00
2900 LOCAL YOUTH DIVERSION FUND	0.00	0.00	13,752.47	0.00
2901 TRUANCY COURT ACCOUNT				
0340 TRUANCY COURT ACCOUNT				
2901.0340 3410 TRUANT CONDUCT FEE	0.00	0.00	50.00	0.00
0340 TRUANCY COURT ACCOUNT	0.00	0.00	50.00	0.00
Revenue Total	0.00	0.00	50.00	0.00
Expense Total	0.00	0.00	0.00	0.00
2901 TRUANCY COURT ACCOUNT	0.00	0.00	50.00	0.00
3000 VOCA GRANT 3309903				
0399 TRANSFERS IN				
3000.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	15,070.12
0399 TRANSFERS IN	0.00	0.00	0.00	15,070.12
3000 VOCA GRANT 3309903				
0800 TRANSFER TO				
3000.0800 7027 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	15,070.12
0800 TRANSFER TO	0.00	0.00	0.00	15,070.12
Revenue Total	0.00	0.00	0.00	15,070.12
Expense Total	0.00	0.00	0.00	15,070.12
3000 VOCA GRANT 3309903	0.00	0.00	0.00	0.00
3100 CTCL GRANT				
0399 TRANSFERS IN				
3100.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	24,761.98

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
3100 CTCL GRANT				
0399 TRANSFERS IN				
0399 TRANSFERS IN	0.00	0.00	0.00	24,761.98
3100 CTCL GRANT				
0800 TRANSFER TO				
3100.0800 7027 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	24,761.98
0800 TRANSFER TO	0.00	0.00	0.00	24,761.98
Revenue Total	0.00	0.00	0.00	24,761.98
Expense Total	0.00	0.00	0.00	24,761.98
3100 CTCL GRANT	0.00	0.00	0.00	0.00
3200 UNEMPLOYMENT DEFICIT FUND				
0350 REFUND/REIMBURSEMENT				
3200.0350 3860 REFUND/REIMBURSEMENT MISC	0.00	0.00	2,740.99	0.00
0350 REFUND/REIMBURSEMENT	0.00	0.00	2,740.99	0.00
3200 UNEMPLOYMENT DEFICIT FUND				
0409 UNEMPLOYMENT DEFICIT				
3200.0409 4997 UNEMPLOYMENT DEFICIT PAYMENT	0.00	0.00	2,809.40	0.00
0409 UNEMPLOYMENT DEFICIT	0.00	0.00	2,809.40	0.00
Revenue Total	0.00	0.00	2,740.99	0.00
Expense Total	0.00	0.00	2,809.40	0.00
3200 UNEMPLOYMENT DEFICIT FUND	0.00	0.00	-68.41	0.00
3300 ERRORS & OMISSIONS FUND				
0340 FINES, FEES, & COSTS				
3300.0340 3308 DISTRICT CLERK - FEES OF OFFICE	0.00	0.00	90.00	0.00
0340 FINES, FEES, & COSTS	0.00	0.00	90.00	0.00
3300 ERRORS & OMISSIONS FUND				
0399 TRANSFERS FROM				
3300.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
3300 ERRORS & OMISSIONS FUND				
0399 TRANSFERS FROM				
0399 TRANSFERS FROM	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	90.00	0.00
Expense Total	0.00	0.00	0.00	0.00
3300 ERRORS & OMISSIONS FUND	0.00	0.00	90.00	0.00
3400 LIBRARY FUND				
0310 TAXES				
3400.0310 3000 AD VALOREM TAXES	582,210.16	582,210.16	589,789.00	609,754.00
0310 TAXES	582,210.16	582,210.16	589,789.00	609,754.00
3400 LIBRARY FUND				
0331 STATE INTERGOVERNMENTAL				
3400.0331 3204 STATE LIBRARY AND ARCHIVES INCOME	0.00	0.00	0.00	0.00
0331 STATE INTERGOVERNMENTAL	0.00	0.00	0.00	0.00
3400 LIBRARY FUND				
0350 MISCELLANEOUS REVENUE				
3400.0350 3810 SALE/COMPENSATION - CAPTIAL ASSETS	100.00	100.00	63.50	100.00
3400.0350 3841 LIBRARY FLORESVILLE CONTRIBUTIONS AND DO	1,000.00	1,000.00	2,474.50	1,000.00
3400.0350 3842 LIBRARY LA VERNIA CONTRIBUTIONS AND DONA	1,000.00	1,000.00	1,000.00	1,000.00
3400.0350 3843 3D REPLACEMENT PRINTER REVENUE	0.00	0.00	0.00	0.00
3400.0350 3860 REFUND/REIMBURSEMENT MISC	0.00	0.00	0.00	0.00
3400.0350 3896 LIBRARY FINES & FEES	7,100.00	7,100.00	4,151.07	7,100.00
3400.0350 3897 PHOTOCOPIES/FAX	4,700.00	4,700.00	4,207.88	5,000.00
3400.0350 3898 3-D PRINTS	0.00	0.00	306.00	0.00
3400.0350 3899 OTHER REVENUE	2,000.00	2,000.00	1,942.77	2,000.00
0350 MISCELLANEOUS REVENUE	15,900.00	15,900.00	14,145.72	16,200.00
3400 LIBRARY FUND				
0399 TRANSFERS IN				
3400.0399 3902 TRANSFERS FROM ERATE	0.00	0.00	6,272.93	0.00
3400.0399 3999 TRANSFER IN FROM FUND BALANCE	30,261.41	30,261.41	0.00	23,294.06
0399 TRANSFERS IN	30,261.41	30,261.41	6,272.93	23,294.06

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3400 LIBRARY FUND**0650 LIBRARY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0003 LIBRARY DIRECTOR	1		4101	77,457.00		
0005 LIBRARIAN	7		4101	257,074.00		
0500 PT - LIBRARIAN	3		4102	62,593.00		
4102 P/T GRANT FUND INTERN	3		4102	0.00		
3400.0650 4101 FULL TIME SALARY			321,530.04	321,530.04	259,992.38	334,531.00
3400.0650 4102 PART TIME SALARY			60,592.88	60,592.88	45,936.98	62,593.00
3400.0650 4110 OVERTIME			0.00	0.00	90.41	0.00
3400.0650 4130 PHONE ALLOWANCE			900.00	900.00	761.64	900.00
3400.0650 4132 LONGEVITY			7,400.00	7,400.00	7,400.00	6,850.00
3400.0650 4201 SOCIAL SECURITY COUNTY MATCHING			35,528.48	35,528.48	23,273.78	30,973.00
3400.0650 4202 MEDICAL & LIFE INSURANCE - COUNTY			65,967.72	65,967.72	49,894.18	73,700.00
3400.0650 4205 RETIREMENT - COUNTY CONTRIBUTION			45,640.44	45,640.44	30,270.13	40,042.00
3400.0650 4206 WORKERS' COMP INSURANCE			376.91	376.91	0.00	765.00
3400.0650 4207 UNEMPLOYMENT INSURANCE			1,015.10	1,015.10	909.37	810.00
3400.0650 4301 SUPPLIES - OFFICE			5,000.00	5,000.00	2,863.20	12,000.00
3400.0650 4305 SUPPLIES - OFFICE (HISTORICAL COMM)			0.00	0.00	0.00	0.00
3400.0650 4310 BOOKS & PERIODICALS			26,000.00	26,000.00	19,038.60	28,000.00
3400.0650 4329 SMALL EQUIPMENT			750.00	750.00	614.89	750.00
3400.0650 4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			8,000.00	8,000.00	4,923.47	1,000.00
3400.0650 4370 OFFICE EQUIPMENT & FURNITURE			5,000.00	5,000.00	4,318.14	5,000.00
3400.0650 4485 TOCKER FOUNDATION GRANT			0.00	0.00	0.00	0.00
3400.0650 4487 STORY TIME FUND			500.00	500.00	0.00	500.00
3400.0650 4490 LA VERNIA LIBRARY EXPENSES			1,500.00	1,500.00	467.30	1,500.00
3400.0650 4499 MISCELLANEOUS - SUPPLIES AND MAINT			500.00	500.00	159.82	500.00
3400.0650 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			18,000.00	18,000.00	15,421.43	18,000.00
3400.0650 4507 PRE-EMPLOYMENT SCREENING			100.00	100.00	0.00	100.00
3400.0650 4601 TELEPHONE/INTERNET/FAX LINES			11,000.00	11,000.00	5,699.33	11,000.00
3400.0650 4605 ADVERTISING & PUBLIC NOTICES			70.00	70.00	0.00	3,000.00
3400.0650 4620 CONFERENCE EXPENSES			4,000.00	4,000.00	3,521.56	1,070.00
3400.0650 4677 RENT - LAND AND BUILDINGS			9,000.00	9,000.00	9,000.00	9,000.00
3400.0650 7092 TRANSFER TO FUND 3500			0.00	0.00	0.00	6,664.06

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Fund Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
3400 LIBRARY FUND				
0650 LIBRARY				
0650 LIBRARY	628,371.57	628,371.57	484,556.61	649,248.06
Revenue Total	628,371.57	628,371.57	610,207.65	649,248.06
Expense Total	628,371.57	628,371.57	484,556.61	649,248.06
3400 LIBRARY FUND	0.00	0.00	125,651.04	0.00
3500 TSLAC-DIGITAL NAVIGATOR GRANT				
0399 TRANSFER IN				
3500.0399 3954 TRANSFER FROM 3400	0.00	0.00	0.00	6,664.06
0399 TRANSFER IN	0.00	0.00	0.00	6,664.06
3500 TSLAC-DIGITAL NAVIGATOR GRANT				
0650 LIBRARY				
3500.0650 4300 SUPPLIES - GENERAL	0.00	0.00	1,800.00	0.00
3500.0650 7092 TRANSFER TO FUND 3500	0.00	0.00	0.00	6,664.06
0650 LIBRARY	0.00	0.00	1,800.00	6,664.06
Revenue Total	0.00	0.00	0.00	6,664.06
Expense Total	0.00	0.00	1,800.00	6,664.06
3500 TSLAC-DIGITAL NAVIGATOR GRANT	0.00	0.00	-1,800.00	0.00
3600 JURY FUND				
0331 STATE INTERGOVERNMENTAL				
3600.0331 3223 STATE REIMBURSEMENT JUROR	40,000.00	40,000.00	24,988.00	45,000.00
0331 STATE INTERGOVERNMENTAL	40,000.00	40,000.00	24,988.00	45,000.00
3600 JURY FUND				
0340 FINES, FEES, & COSTS				
3600.0340 3365 JP JURY FEES	2,000.00	2,000.00	270.94	500.00
3600.0340 3366 DISTRICT CLERK JURY FEES	25,000.00	25,000.00	4,481.37	8,000.00
3600.0340 3367 COUNTY CLERK JURY FEES	2,500.00	2,500.00	2,474.79	3,000.00
0340 FINES, FEES, & COSTS	29,500.00	29,500.00	7,227.10	11,500.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
3600 JURY FUND				
0399 TRANSFERS IN				
3600.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
3600.0399 3945 TRANSFER FROM 3601	0.00	0.00	0.00	10,000.00
0399 TRANSFERS IN	0.00	0.00	0.00	10,000.00
3600 JURY FUND				
0441 JURY				
3600.0441 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	0.00	0.00	0.00	0.00
3600.0441 4700 GRAND JURORS	7,000.00	7,000.00	5,564.00	8,000.00
3600.0441 4701 PETIT JURORS - J P COURT	4,000.00	4,000.00	2,320.00	3,000.00
3600.0441 4702 PETIT JURORS-COUNTY COURT	1,000.00	1,000.00	2,152.00	2,000.00
3600.0441 4703 PETIT JURORS - DIST COURT	57,000.00	57,000.00	44,308.00	53,000.00
3600.0441 4706 MEALS - JURORS	500.00	500.00	218.73	500.00
0441 JURY	69,500.00	69,500.00	54,562.73	66,500.00
Revenue Total	69,500.00	69,500.00	32,215.10	66,500.00
Expense Total	69,500.00	69,500.00	54,562.73	66,500.00
3600 JURY FUND	0.00	0.00	-22,347.63	0.00
3601 ESTRAY ACCOUNT				
0350 ESTRAY REVENUE				
3601.0350 3890 MISCELLANEOUS REVENUE	2,500.00	2,500.00	3,207.99	2,500.00
0350 ESTRAY REVENUE	2,500.00	2,500.00	3,207.99	2,500.00
3601 ESTRAY ACCOUNT				
0399 TRANSFERS IN				
3601.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	10,000.00
0399 TRANSFERS IN	0.00	0.00	0.00	10,000.00
3601 ESTRAY ACCOUNT				
0409 ESTRAY ACCOUNT				
3601.0409 4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,500.00	2,500.00	1,304.00	2,500.00
3601.0409 7036 TRANSFER TO JURY FUND	0.00	0.00	0.00	10,000.00
0409 ESTRAY ACCOUNT	2,500.00	2,500.00	1,304.00	12,500.00

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Fund Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
Revenue Total	2,500.00	2,500.00	3,207.99	12,500.00
Expense Total	2,500.00	2,500.00	1,304.00	12,500.00
3601 ESTRAY ACCOUNT	0.00	0.00	1,903.99	0.00

3900 SUBDIVISION FUND**0320 PERMITS**

3900.0320 3067 PERMIT - SUBDIVISION/VARIANCE FEES	35,000.00	35,000.00	34,430.00	35,000.00
0320 PERMITS	35,000.00	35,000.00	34,430.00	35,000.00

3900 SUBDIVISION FUND**0416 SUBDIVISION**

3900.0416 4503 ENGINEERING/ARCHITECTURAL	35,000.00	35,000.00	33,938.98	35,000.00
0416 SUBDIVISION	35,000.00	35,000.00	33,938.98	35,000.00

Revenue Total	35,000.00	35,000.00	34,430.00	35,000.00
Expense Total	35,000.00	35,000.00	33,938.98	35,000.00

3900 SUBDIVISION FUND	0.00	0.00	491.02	0.00
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4000 RECORDING FEES FUND**0340 FINES, FEES, & COSTS**

4000.0340 3352 COUNTY RECORDS PRESERVATION	0.00	0.00	0.00	0.00
4000.0340 3354 COUNTY CLERK - COURT RECORD PRE	6,300.00	6,300.00	6,062.75	6,300.00
4000.0340 3355 DISTRICT COURT - COURT RECORD PR	18,100.00	18,100.00	16,995.15	18,100.00
0340 FINES, FEES, & COSTS	24,400.00	24,400.00	23,057.90	24,400.00

4000 RECORDING FEES FUND**0421 COUNTY & DISTRICT COURT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0505 TEMP RECORDS ARCHIVE	1		4103	0.00
4000.0421 4103 SEASONAL / TEMPORARY			15,000.00	15,000.00
4000.0421 4201 SOCIAL SECURITY COUNTY MATCHING			1,365.00	1,365.00
4000.0421 4205 RETIREMENT - COUNTY CONTRIBUTION			1,753.50	1,753.50
4000.0421 4206 WORKERS' COMP INSURANCE			21.72	21.72

Prepared by Kristin Labus

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
4000 RECORDING FEES FUND				
0421 COUNTY & DISTRICT COURT				
4000.0421 4207 UNEMPLOYMENT INSURANCE	39.00	39.00	2.09	0.00
4000.0421 4511 RECORDS AND DOCUMENT PRESERVATION SERVIC	6,220.78	6,220.78	0.00	0.00
4000.0421 4512 RECORDS AND DOCUMENT PRESERVATION SERVIC	0.00	0.00	9,300.00	0.00
4000.0421 4528 MICROFILM SERVICES	0.00	0.00	28,021.93	24,400.00
0421 COUNTY & DISTRICT COURT	24,400.00	24,400.00	37,324.02	24,400.00
Revenue Total	24,400.00	24,400.00	23,057.90	24,400.00
Expense Total	24,400.00	24,400.00	37,324.02	24,400.00

4000 RECORDING FEES FUND	0.00	0.00	-14,266.12	0.00
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4300 PRETRIAL INTERVENTION FUND**0340 FINES, FEES, & COSTS**

4300.0340 3451 PRETRIAL DIVERSION FEE	0.00	0.00	14,215.00	10,000.00
4300.0340 3452 PRETRIAL DIVERSION FEE	68,500.00	68,500.00	56,450.00	68,500.00
0340 FINES, FEES, & COSTS	68,500.00	68,500.00	70,665.00	78,500.00

4300 PRETRIAL INTERVENTION FUND**0451 INTERVIENTION / DIVERSION**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 INVESTIGATOR	1		4101	23,829.00
0002 PTD COORDINATOR/JUV VICT ADVOCATE	1		4101	45,501.00
0004 CLERK	2		4101	28,497.00

4300.0451 3943 TRANSFER FROM PDT FUND	25,066.99	25,066.99	0.00	37,836.00
4300.0451 4101 FULL TIME SALARY	68,496.80	68,496.80	77,888.10	97,827.00
4300.0451 4132 LONGEVITY	150.00	150.00	350.00	550.00
4300.0451 4201 SOCIAL SECURITY COUNTY MATCHING	6,246.86	6,246.86	5,754.05	7,526.00
4300.0451 4202 MEDICAL & LIFE INSURANCE - COUNTY	10,148.88	10,148.88	6,339.37	27.00
4300.0451 4205 RETIREMENT - COUNTY CONTRIBUTION	8,024.81	8,024.81	7,687.12	9,730.00
4300.0451 4206 WORKERS' COMP INSURANCE	33.14	33.14	0.00	479.00
4300.0451 4207 UNEMPLOYMENT INSURANCE	178.48	178.48	205.17	197.00
4300.0451 7053 TRANSFER TO SB22 PROSECUTOR FUND	288.02	288.02	0.00	0.00
0451 INTERVIENTION / DIVERSION	-68,500.00	-68,500.00	-98,223.81	-78,500.00

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Revenue Total	93,566.99	93,566.99	70,665.00	116,336.00
Expense Total	93,566.99	93,566.99	98,223.81	116,336.00
4300 PRETRIAL INTERVENTION FUND	0.00	0.00	-27,558.81	0.00
4400 JUSTICE COURT TECHNOLOGY FUND				
0340 FINES, FEES, & COSTS				
4400.0340 3360 COUNTY & DIST CT TECH FEE	0.00	0.00	535.68	0.00
4400.0340 3363 JP TECHNOLOGY FEE	11,000.00	11,000.00	11,484.54	10,000.00
0340 FINES, FEES, & COSTS	11,000.00	11,000.00	12,020.22	10,000.00
4400 JUSTICE COURT TECHNOLOGY FUND				
0430 JUSTICE OF THE PEACE				
4400.0430 4329 SMALL EQUIPMENT	11,000.00	11,000.00	0.00	10,000.00
4400.0430 4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	0.00	0.00	1,081.48	0.00
4400.0430 4603 INTERNET CONNECTION	0.00	0.00	0.00	0.00
0430 JUSTICE OF THE PEACE	11,000.00	11,000.00	1,081.48	10,000.00
Revenue Total	11,000.00	11,000.00	12,020.22	10,000.00
Expense Total	11,000.00	11,000.00	1,081.48	10,000.00
4400 JUSTICE COURT TECHNOLOGY FUND	0.00	0.00	10,938.74	0.00
5100 FEMA 4223 DR TX GRANT				
0399 TRANSFERS IN				
5100.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	0.01
0399 TRANSFERS IN	0.00	0.00	0.00	0.01
5100 FEMA 4223 DR TX GRANT				
0800 TRANSFER TO				
5100.0800 7027 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.01
0800 TRANSFER TO	0.00	0.00	0.00	0.01
Revenue Total	0.00	0.00	0.00	0.01
Expense Total	0.00	0.00	0.00	0.01

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
5100 FEMA 4223 DR TX GRANT	0.00	0.00	0.00	0.00

5200 VAWA-GRANT 3015402**0399 TRANSFERS IN**

5200.0399 3291 GRANT AWARD	89,479.50	89,479.50	63,476.94	93,758.35
5200.0399 3292 TRANSFER IN FROM GF MATCHING GRANT FUNDS	40,160.62	40,160.62	0.00	42,259.15
0399 TRANSFERS IN	129,640.12	129,640.12	63,476.94	136,017.50

5200 VAWA-GRANT 3015402**0453 GRANT EXPENSES**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0006 PROSECUTING ATTORNEY	1		4101	98,500.00
5200.0453 4101 FULL TIME SALARY				96,500.00
5200.0453 4127 STATE SALARY SUPPLEMENT				1,522.95
5200.0453 4132 LONGEVITY				650.00
5200.0453 4201 SOCIAL SECURITY COUNTY MATCHING				8,979.24
5200.0453 4202 MEDICAL & LIFE INSURANCE - COUNTY				10,148.88
5200.0453 4205 RETIREMENT - COUNTY CONTRIBUTION				11,534.87
5200.0453 4206 WORKERS' COMP INSURANCE				47.63
5200.0453 4207 UNEMPLOYMENT INSURANCE				256.55
5200.0453 4621 NON-CONFERENCE TRAVEL & EXPENSES				0.00
0453 GRANT EXPENSES				129,640.12

Revenue Total	129,640.12	129,640.12	63,476.94	136,017.50
Expense Total	129,640.12	129,640.12	105,949.32	136,017.50

5200 VAWA-GRANT 3015402	0.00	0.00	-42,472.38	0.00
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5300 VOCA GRANT 3309901**0399 TRANSFERS IN**

5300.0399 3291 GRANT AWARD	0.00	0.00	0.00	0.00
5300.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	74,301.29
0399 TRANSFERS IN	0.00	0.00	0.00	74,301.29

5300 VOCA GRANT 3309901

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
5300 VOCA GRANT 3309901				
0453 GRANT EXPENSES				
5300.0453 4101 FULL TIME SALARY	0.00	0.00	0.00	0.00
5300.0453 4132 LONGEVITY	0.00	0.00	0.00	0.00
5300.0453 4201 SOCIAL SECURITY COUNTY MATCHING	0.00	0.00	0.00	0.00
5300.0453 4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00	0.00	0.00	0.00
5300.0453 4205 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00
5300.0453 4207 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
5300.0453 7078 TRANSFER TO FUND 5300	0.00	0.00	0.00	74,301.29
0453 GRANT EXPENSES	0.00	0.00	0.00	74,301.29
Revenue Total	0.00	0.00	0.00	74,301.29
Expense Total	0.00	0.00	0.00	74,301.29
5300 VOCA GRANT 3309901	0.00	0.00	0.00	0.00
5500 BODY ARMOR-GRANT				
0399 TRANSFERS IN				
5500.0399 3291 GRANT AWARD	0.00	0.00	0.00	0.00
5500.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	22,541.25
0399 TRANSFERS IN	0.00	0.00	0.00	22,541.25
5500 BODY ARMOR-GRANT				
0560 COUNTY SHERIFF				
5500.0560 4322 VEST	0.00	0.00	1,501.80	0.00
0560 COUNTY SHERIFF	0.00	0.00	1,501.80	0.00
5500 BODY ARMOR-GRANT				
0800 TRANSFERS TO				
5500.0800 7027 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	22,541.25
0800 TRANSFERS TO	0.00	0.00	0.00	22,541.25
Revenue Total	0.00	0.00	0.00	22,541.25
Expense Total	0.00	0.00	1,501.80	22,541.25
5500 BODY ARMOR-GRANT	0.00	0.00	-1,501.80	0.00

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Fund Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
5501 BODY WORN CAMERAS GRANT 4371101				
0399 TRANSFER IN				
5501.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	30,755.00
0399 TRANSFER IN	0.00	0.00	0.00	30,755.00
5501 BODY WORN CAMERAS GRANT 4371101				
0560 TRANSFER				
5501.0560 7080 TRANSFER TO FUND 5501	0.00	0.00	0.00	30,755.00
0560 TRANSFER	0.00	0.00	0.00	30,755.00
Revenue Total	0.00	0.00	0.00	30,755.00
Expense Total	0.00	0.00	0.00	30,755.00
5501 BODY WORN CAMERAS GRANT 4371101	0.00	0.00	0.00	0.00
5700 JP HOLDING FUND				
0900 PRIOR YEAR ADJUSTMENTS				
5700.0900 5299 PRIOR YEAR ADJUSTMENTS	0.00	0.00	275.00	0.00
0900 PRIOR YEAR ADJUSTMENTS	0.00	0.00	275.00	0.00
Revenue Total	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	275.00	0.00
5700 JP HOLDING FUND	0.00	0.00	-275.00	0.00
5900 INMATE TELEPHONE PREPAYMENT FUND				
0350 MISCELLANEOUS REVENUE				
5900.0350 3868 INMATE PHONE COMMISSION	50,000.00	50,000.00	45,650.29	50,000.00
0350 MISCELLANEOUS REVENUE	50,000.00	50,000.00	45,650.29	50,000.00
5900 INMATE TELEPHONE PREPAYMENT FUND				
0399 TRANSFERS IN				
5900.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	200,000.00
0399 TRANSFERS IN	0.00	0.00	0.00	200,000.00
5900 INMATE TELEPHONE PREPAYMENT FUND				
0567 CORRECTIONS - ADULT				

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
0567 CORRECTIONS - ADULT				
5900.0567 4499 MISCELLANEOUS - SUPPLIES AND MAINT	50,000.00	50,000.00	0.00	50,000.00
5900.0567 5003 MACHINERY & EQUIPMENT	0.00	0.00	0.00	200,000.00
0567 CORRECTIONS - ADULT	50,000.00	50,000.00	0.00	250,000.00
Revenue Total	50,000.00	50,000.00	45,650.29	250,000.00
Expense Total	50,000.00	50,000.00	0.00	250,000.00
5900 INMATE TELEPHONE PREPAYMENT FUND	0.00	0.00	45,650.29	0.00
6000 TERP PROGRAM				
0331 STATE GRANTS				
6000.0331 3291 GRANT AWARD	0.00	0.00	354,618.83	0.00
0331 STATE GRANTS	0.00	0.00	354,618.83	0.00
6000 TERP PROGRAM				
0612 R&B PCT 2				
6000.0612 5003 MACHINERY & EQUIPMENT	0.00	0.00	354,618.83	0.00
0612 R&B PCT 2	0.00	0.00	354,618.83	0.00
Revenue Total	0.00	0.00	354,618.83	0.00
Expense Total	0.00	0.00	354,618.83	0.00
6000 TERP PROGRAM	0.00	0.00	0.00	0.00
6200 COMMUNITY ECONOMIC DEV FUND				
0350 MISCELLANEOUS REVENUE				
6200.0350 3888 UNCLAIMED PROPERTY	15,000.00	15,000.00	2,630.19	3,000.00
6200.0350 3889 LIGHT DISPLAY SPONSORS	5,000.00	5,000.00	630.00	0.00
0350 MISCELLANEOUS REVENUE	20,000.00	20,000.00	3,260.19	3,000.00
6200 COMMUNITY ECONOMIC DEV FUND				
0409 CAPITAL CREDIT FUNDS-CHRISTMAS LIGHTING				
6200.0409 4351 BUILDING - MATERIAL AND SUPPLIES	20,000.00	20,000.00	9,988.00	3,000.00
0409 CAPITAL CREDIT FUNDS-CHRISTMAS LIGHTING	20,000.00	20,000.00	9,988.00	3,000.00
Revenue Total	20,000.00	20,000.00	3,260.19	3,000.00

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Expense Total	20,000.00	20,000.00	9,988.00	3,000.00
6200 COMMUNITY ECONOMIC DEV FUND	0.00	0.00	-6,727.81	0.00
6500 CHAPTER 59 SEIZURE ACCT				
0340 MISCELLANEOUS REVENUE				
6500.0340 3651 COUNTY SEIZURE REVENUE	10,000.00	10,000.00	1,936.63	2,000.00
0340 MISCELLANEOUS REVENUE	10,000.00	10,000.00	1,936.63	2,000.00
6500 CHAPTER 59 SEIZURE ACCT				
0348 INTEREST INCOME				
6500.0348 3800 INTEREST INCOME	0.00	0.00	33.40	0.00
0348 INTEREST INCOME	0.00	0.00	33.40	0.00
6500 CHAPTER 59 SEIZURE ACCT				
0399 TRANSFERS IN				
6500.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	10,000.00
0399 TRANSFERS IN	0.00	0.00	0.00	10,000.00
6500 CHAPTER 59 SEIZURE ACCT				
0560 COUNTY SHERIFF				
6500.0560 4499 MISCELLANEOUS - SUPPLIES AND MAINT	10,000.00	10,000.00	0.00	12,000.00
0560 COUNTY SHERIFF	10,000.00	10,000.00	0.00	12,000.00
Revenue Total	10,000.00	10,000.00	1,970.03	12,000.00
Expense Total	10,000.00	10,000.00	0.00	12,000.00
6500 CHAPTER 59 SEIZURE ACCT	0.00	0.00	1,970.03	0.00
6700 WILSON COUNTY BOND I & S FUND				
0310 TAXES				
6700.0310 3000 AD VALOREM TAXES	589,502.98	589,502.98	599,271.67	593,714.00
0310 TAXES	589,502.98	589,502.98	599,271.67	593,714.00
6700 WILSON COUNTY BOND I & S FUND				
0348 INTEREST INCOME				
6700.0348 3800 INTEREST INCOME	0.00	0.00	2,729.82	0.00

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6700 WILSON COUNTY BOND I & S FUND				
0348 INTEREST INCOME				
0348 INTEREST INCOME	0.00	0.00	2,729.82	0.00
6700 WILSON COUNTY BOND I & S FUND				
0399 TRANSFERS IN				
6700.0399 3999 TRANSFER IN FROM FUND BALANCE	400.00	400.00	0.00	0.00
0399 TRANSFERS IN	400.00	400.00	0.00	0.00
6700 WILSON COUNTY BOND I & S FUND				
0502 CONSTRUCTION & RENOVATION				
6700.0502 6001 PRINCIPLE, BOND	405,000.00	405,000.00	420,000.00	440,000.00
6700.0502 6002 INTEREST, BOND	183,787.50	183,787.50	169,350.00	153,200.00
6700.0502 6003 OTHER EXPENSES &FEES, BOND	1,115.48	1,115.48	400.00	514.00
0502 CONSTRUCTION & RENOVATION	589,902.98	589,902.98	589,750.00	593,714.00
Revenue Total	589,902.98	589,902.98	602,001.49	593,714.00
Expense Total	589,902.98	589,902.98	589,750.00	593,714.00
6700 WILSON COUNTY BOND I & S FUND	0.00	0.00	12,251.49	0.00
6800 287(G) TASK FORCE MODEL				
0330 287(G) TASK FORCE MODEL				
6800.0330 3172 287(G) TASK FORCE MODEL REVENUE	0.00	0.00	1.00	900,000.00
0330 287(G) TASK FORCE MODEL	0.00	0.00	1.00	900,000.00
6800 287(G) TASK FORCE MODEL				
0399 TRANSFER IN				
6800.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	437,500.00
0399 TRANSFER IN	0.00	0.00	0.00	437,500.00
6800 287(G) TASK FORCE MODEL				
0560 287(G) TASK FORCE MODEL				
6800.0560 4325 TECHNOLOGY	0.00	0.00	0.00	562,500.00
6800.0560 4329 SMALL EQUIPMENT	0.00	0.00	0.00	675,000.00
6800.0560 5004 VEHICLE PURCHASE	0.00	0.00	0.00	100,000.00
0560 287(G) TASK FORCE MODEL	0.00	0.00	0.00	1,337,500.00

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Revenue Total	0.00	0.00	1.00	1,337,500.00
Expense Total	0.00	0.00	0.00	1,337,500.00
6800 287(G) TASK FORCE MODEL	0.00	0.00	1.00	0.00
6900 TERP GRANT				
0330 REVENUE				
6900.0330 3291 GRANT AWARD	0.00	0.00	0.00	184,286.62
0330 REVENUE	0.00	0.00	0.00	184,286.62
6900 TERP GRANT				
0399 TRANSFERS FROM ROAD & BRIDGE 2 FUND				
6900.0399 3922 TRANSFERS FROM ROAD & BRIDGE 2 FUND	0.00	0.00	0.00	19,735.38
0399 TRANSFERS FROM ROAD & BRIDGE 2 FUND	0.00	0.00	0.00	19,735.38
6900 TERP GRANT				
0612 PRECINCT 2				
6900.0612 6021 LEASE PURCHASE PRINCIPAL	0.00	0.00	0.00	184,286.62
6900.0612 6022 LEASE PURCHASE INTEREST	0.00	0.00	0.00	19,735.38
0612 PRECINCT 2	0.00	0.00	0.00	204,022.00
Revenue Total	0.00	0.00	0.00	204,022.00
Expense Total	0.00	0.00	0.00	204,022.00
6900 TERP GRANT	0.00	0.00	0.00	0.00
6910 THCPP ROUND XIV GRANT				
0330 REVENUE				
6910.0330 3291 GRANT AWARD	0.00	0.00	0.00	322,295.00
0330 REVENUE	0.00	0.00	0.00	322,295.00
6910 THCPP ROUND XIV GRANT				
0399 TRANSFER IN				
6910.0399 3912 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	241,721.00
0399 TRANSFER IN	0.00	0.00	0.00	241,721.00

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6910 THCPP ROUND XIV GRANT				
0409 EXPENSES				
6910.0409 5000 BUILDING & BUILDING IMPROVEMENTS	0.00	0.00	0.00	564,016.00
0409 EXPENSES	0.00	0.00	0.00	564,016.00
Revenue Total	0.00	0.00	0.00	564,016.00
Expense Total	0.00	0.00	0.00	564,016.00
6910 THCPP ROUND XIV GRANT	0.00	0.00	0.00	0.00
7000 AACOG - JAG 4316301				
0399 TRANSFERS IN				
7000.0399 3999 TRANSFER IN FROM FUND BALANCE	0.00	0.00	0.00	0.08
0399 TRANSFERS IN	0.00	0.00	0.00	0.08
7000 AACOG - JAG 4316301				
0800 TRANSFER TO				
7000.0800 7027 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.08
0800 TRANSFER TO	0.00	0.00	0.00	0.08
Revenue Total	0.00	0.00	0.00	0.08
Expense Total	0.00	0.00	0.00	0.08
7000 AACOG - JAG 4316301	0.00	0.00	0.00	0.00
7200 FEDERAL EQUITABLE SHARING ACCT				
0340 FINES, FEES, & COSTS				
7200.0340 3652 FEDERAL SEIZURE INCOME	0.00	0.00	16,355.63	0.00
0340 FINES, FEES, & COSTS	0.00	0.00	16,355.63	0.00
Revenue Total	0.00	0.00	16,355.63	0.00
Expense Total	0.00	0.00	0.00	0.00
7200 FEDERAL EQUITABLE SHARING ACCT	0.00	0.00	16,355.63	0.00
7600 CREDIT CARD CLEARING FUND				
0348 INTEREST INCOME				

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Fund Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
0348 INTEREST INCOME				
7600.0348 3800 INTEREST INCOME	0.00	0.00	250.99	0.00
0348 INTEREST INCOME	0.00	0.00	250.99	0.00
Revenue Total	0.00	0.00	250.99	0.00
Expense Total	0.00	0.00	0.00	0.00
7600 CREDIT CARD CLEARING FUND	0.00	0.00	250.99	0.00
8000 JACKSON MEMORIAL PARK FUND				
0348 INTEREST INCOME				
8000.0348 3800 INTEREST INCOME	0.00	0.00	244.56	0.00
0348 INTEREST INCOME	0.00	0.00	244.56	0.00
Revenue Total	0.00	0.00	244.56	0.00
Expense Total	0.00	0.00	0.00	0.00
8000 JACKSON MEMORIAL PARK FUND	0.00	0.00	244.56	0.00
9000 4TH COURT OF APPEALS FUND				
0340 FINES, FEES, & COSTS				
9000.0340 3371 COUNTY COURT FEES	1,000.00	1,000.00	1,170.00	1,000.00
9000.0340 3430 4TH COURT OF APPEALS REVENUE	2,500.00	2,500.00	2,193.57	2,500.00
0340 FINES, FEES, & COSTS	3,500.00	3,500.00	3,363.57	3,500.00
9000 4TH COURT OF APPEALS FUND				
0440 4TH COURT OF APPEALS				
9000.0440 4650 REMIT OF CO CRT FEES - 4TH COURT OF APPL	1,750.00	1,750.00	1,355.00	1,200.00
9000.0440 4651 REMIT OF DIST CRT FEES - 4TH COURT OF A	1,750.00	1,750.00	2,775.08	2,300.00
0440 4TH COURT OF APPEALS	3,500.00	3,500.00	4,130.08	3,500.00
Revenue Total	3,500.00	3,500.00	3,363.57	3,500.00
Expense Total	3,500.00	3,500.00	4,130.08	3,500.00
9000 4TH COURT OF APPEALS FUND	0.00	0.00	-766.51	0.00

9300 STATE TAX FUND

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Fund Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
9300 STATE TAX FUND				
0348 INTEREST INCOME				
9300.0348 3800 INTEREST INCOME	0.00	0.00	158.57	0.00
0348 INTEREST INCOME	0.00	0.00	158.57	0.00
Revenue Total	0.00	0.00	158.57	0.00
Expense Total	0.00	0.00	0.00	0.00
9300 STATE TAX FUND	0.00	0.00	158.57	0.00
9500 LAW LIBRARY FUND				
0340 FINES, FEES, & COSTS				
9500.0340 3303 COUNTY CLERK - FEES OF OFFICE	8,800.00	8,800.00	8,190.00	8,800.00
9500.0340 3309 DISTRICT CLERK - FEES OF OFFICE	19,000.00	19,000.00	15,355.18	18,000.00
0340 FINES, FEES, & COSTS	27,800.00	27,800.00	23,545.18	26,800.00
9500 LAW LIBRARY FUND				
0348 INTEREST INCOME				
9500.0348 3800 INTEREST INCOME	500.00	500.00	595.96	500.00
0348 INTEREST INCOME	500.00	500.00	595.96	500.00
9500 LAW LIBRARY FUND				
0399 TRANSFERS IN				
9500.0399 3999 TRANSFER IN FROM FUND BALANCE	3,156.28	3,156.28	0.00	5,292.00
0399 TRANSFERS IN	3,156.28	3,156.28	0.00	5,292.00
9500 LAW LIBRARY FUND				
0452 LAW LIBRARY				
POSITION TITLE	COUNT	GRADE	LINE	SALARY
0500 LAW LIBRARIAN	1		4101	22,427.00
9500.0452 4101 FULL TIME SALARY			21,426.80	21,426.80
9500.0452 4132 LONGEVITY			350.00	350.00
9500.0452 4201 SOCIAL SECURITY COUNTY MATCHING			1,981.69	1,981.69
9500.0452 4202 MEDICAL & LIFE INSURANCE - COUNTY			5,074.44	5,074.44
9500.0452 4205 RETIREMENT - COUNTY CONTRIBUTION			2,545.71	2,545.71

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
9500 LAW LIBRARY FUND				
0452 LAW LIBRARY				
9500.0452 4206 WORKERS' COMP INSURANCE	21.02	21.02	0.00	44.00
9500.0452 4207 UNEMPLOYMENT INSURANCE	56.62	56.62	52.86	46.00
9500.0452 4310 BOOKS & PERIODICALS	0.00	0.00	0.00	0.00
9500.0452 4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00	0.00	3,128.00	0.00
0452 LAW LIBRARY	31,456.28	31,456.28	29,089.35	32,592.00
Revenue Total	31,456.28	31,456.28	24,141.14	32,592.00
Expense Total	31,456.28	31,456.28	29,089.35	32,592.00
9500 LAW LIBRARY FUND	0.00	0.00	-4,948.21	0.00
9600 CO ATTORNEY HB825 FUND				
0340 FINES, FEES, & COSTS				
9600.0340 3391 HOT CHECK - ATTORNEY FEES	500.00	500.00	153.19	500.00
0340 FINES, FEES, & COSTS	500.00	500.00	153.19	500.00
9600 CO ATTORNEY HB825 FUND				
0348 INTEREST INCOME				
9600.0348 3800 INTEREST INCOME	0.00	0.00	28.79	0.00
0348 INTEREST INCOME	0.00	0.00	28.79	0.00
9600 CO ATTORNEY HB825 FUND				
0450 COUNTY ATTORNEY				
9600.0450 4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00	500.00	0.00	500.00
9600.0450 4621 NON-CONFERENCE TRAVEL & EXPENSES	0.00	0.00	0.00	0.00
0450 COUNTY ATTORNEY	500.00	500.00	0.00	500.00
Revenue Total	500.00	500.00	181.98	500.00
Expense Total	500.00	500.00	0.00	500.00
9600 CO ATTORNEY HB825 FUND	0.00	0.00	181.98	0.00
9700 CIVIL PREPAREDNESS FUND				
0320 PERMITS				
9700.0320 3057 PERMITS - FLOOD PLAIN	51,000.00	51,000.00	41,100.00	52,000.00

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Fund.Dept Line Description	Original Budget	Amended Budget	2026 Actual	2027 Budget
9700 CIVIL PREPAREDNESS FUND				
0320 PERMITS				
0320 PERMITS	51,000.00	51,000.00	41,100.00	52,000.00
9700 CIVIL PREPAREDNESS FUND				
0348 INTEREST INCOME				
9700.0348 3800 INTEREST INCOME	2,000.00	2,000.00	1,271.02	2,000.00
0348 INTEREST INCOME	2,000.00	2,000.00	1,271.02	2,000.00
9700 CIVIL PREPAREDNESS FUND				
0544 CIVIL PREPAREDNESS				
9700.0544 4499 MISCELLANEOUS - SUPPLIES AND MAINT	53,000.00	53,000.00	0.00	54,000.00
9700.0544 5004 VEHICLE PURCHASE	0.00	0.00	0.00	0.00
0544 CIVIL PREPAREDNESS	53,000.00	53,000.00	0.00	54,000.00
Revenue Total	53,000.00	53,000.00	42,371.02	54,000.00
Expense Total	53,000.00	53,000.00	0.00	54,000.00
9700 CIVIL PREPAREDNESS FUND	0.00	0.00	42,371.02	0.00
Revenue Total	44,418,007.80	44,132,548.88	33,882,776.04	41,573,424.15
Expense Total	44,418,007.80	44,132,548.88	31,326,920.78	41,573,424.15
GRAND TOTAL	0.00	0.00	2,555,855.26	0.00