

# NUECES COUNTY

## PROPOSED BUDGET

### Fiscal Year 2025-2026

September 10, 2025

RECEIVED

SEP 06 2025

KARA SANDS  
CLERK OF THE COUNTY COURT  
NUECES COUNTY, TEXAS

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$12,160,605 WHICH IS A 10.68 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 \$2,859,266.00.

#### Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	\$0.289789/100	\$0.265532/100
No-New-Revenue Tax Rate:	\$0.269339/100	\$0.256637/100
No-New-Revenue M&O Tax Rate:	\$0.231202/100	\$0.215113/100
Voter-Approval Tax Rate:	\$0.289789/100	\$0.279379/100
Debt Rate:	\$0.037608/100	\$0.039369/100

Total debt obligation for Nueces County secured by property taxes:  
\$16,507,304.



**Nueces County, Texas**  
**2025/2026 Proposed Budget**

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**OFFICE OF THE**

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**COUNTY AUDITOR**

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**Deanna Saldana**  
First Assistant, County Auditor

**Linda Phillips**  
Supervisor of Internal Audit

**Constance P. Sanchez**  
Interim County Auditor

901 Leopard Street, Suite 304  
Corpus Christi, Texas 78401

**Janie Garcia**  
Supervisor, Payroll & Grants

**Bailey Ayala**  
Budget Accountant &  
Accounts Payable Manager

September 5, 2025

The Citizens of Nueces County, Texas  
The Honorable Council of District Judges  
Honorable Connie Scott, Nueces County Judge  
Honorable Mike Pusley, Commissioner Precinct 1  
Honorable Joe A. Gonzalez, Commissioner Precinct 2  
Honorable John Marez, Commissioner Precinct 3  
Honorable Brent Chesney, Commissioner Precinct 4

Ladies and Gentlemen:

The proposed budget of Nueces County for the 2025-2026 fiscal year, herein presented, was filed with the County Clerk today for public inspection.

The proposed budget is a result of the joint efforts from the County Judge and Commissioners' Court, the Commissioners' Court administrative staff, County officials, department heads, and the County Auditor's office. The budgetary process began with receiving requests from all the County departments, summarizing those requests, reporting historical data, and holding two budget workshops. The proposed budget is now being presented to you and to the citizens of Nueces County for review before a public hearing on the proposed budget scheduled for Tuesday, September 10, 2025, at 9:00 a.m. in the Commissioners' Courtroom on the third floor at the Nueces County Courthouse, 901 Leopard Street, Corpus Christi, Texas. The Commissioners' Court will also vote for the 2025-2026 fiscal year budget at that same meeting.

The final adopted budget will include more information than what is presented in this proposed budget, such as a narrative on significant changes affecting the new budget year, capital projects, and other statistical data. I encourage everyone to attend the budget public hearing on September 10, 2025.

Thank you.

Sincerely,

*Constance P. Sanchez*

Interim Nueces County Auditor  
Constance P. Sanchez, CPA, CPM

## Schedule of Budgeted Transfers FY 2025-2026

Transfers Out	Transfers In				
	09	11	12	13	14
09 Debt Service Fund	-	-	-	-	-
10 Self Insurance Fund	-	-	-	-	-
11 General Fund	-	-	602,423	3,669,146	1,000,000
12 Road & Bridge	-	-	-	-	-
13 Special Revenue	600,000	2,165,413	-	135,000	-
14 Fairground	-	-	-	-	-
16 Airport	-	-	-	-	-
17 Inland Parks	-	-	-	-	-
18 Coastal Parks	-	-	-	-	-
19 Capital Projects	-	-	-	-	-
28 TJJJ Grant	-	141,500	-	-	-
<b>Total Transfers In</b>	<b>600,000</b>	<b>2,306,913</b>	<b>602,423</b>	<b>3,804,146</b>	<b>1,000,000</b>

**Transfer to Debt Service Fund (009)**

From cost center 13520 SECO Energy Savings (013) to cost center 90050 Energy Conservation Loan-SECO (009)	600,000
<b>Total Transfers to Debt Service Fund</b>	<b>600,000</b>

**Transfer to General Fund (011)**

From cost center 13150 Co Clk Records Mgmt to cost center 11600 County Clerk for sal. reimb. (annual recurring)	46,790
From cost center 13060 Drug Crt to cost center 32500 Magistrate Court for admin (trf entire avail bal)	8,623
From cost center 13140 Crt Rep. Svcs Fee to cost center 33000 Crt Admin for crt reporters (trf entire avail. bal)	110,000
From cost center 13930 GEO Prison Contract Fund to cost center 37200 Co Jail for gen ops	2,000,000
<b>Sub-Total Transfers to General Fund from Special Revenue Fund</b>	<b>2,165,413</b>
From cost center 28900 Residential Project to cost center 34900 Juvenile Detention for juvenile meals-Fund 28	141,500
<b>Total Transfers to General Fund</b>	<b>2,306,913</b>

**Transfer to Road & Bridge Fund (012)**

From General Fund to 01210 Engineering for 100% reimbursement for FY 2023/2024 actual exps	602,423
<b>Total Transfers to Public Works</b>	<b>602,423</b>

**Transfer to Special Revenue Fund (013)**

From General Fund to cost center 01310 Records Imaging	310,000
From General Fund to cost center 01380 Commissioner Pct 1	10,766
From General Fund to cost center 13050 Courthouse Security	197,000
From General Fund to cost center 13040 Co Records Mgmt	186,380
From General Fund to cost center 13520 Energy Savings (SECO) Program	1,250,000
From General Fund to cost center 13580 Electronic Monitoring	15,000
From General Fund to cost center 13640 Banc of America Energy Savings	1,700,000
<b>Total Transfers to Special Revenue from General Fund</b>	<b>3,669,146</b>
From cost center 01300 General Special Revenue to cost center 01310 Record Imaging	25,000
From cost center 01310 Records Imaging to cost center 13780 Dist Clerk Records Management	110,000
<b>Sub -Total Transfers to Special Revenue from Fund 013 Special Revenue</b>	<b>135,000</b>
<b>Total Transfers to Special Revenue Fund</b>	<b>3,804,146</b>

## Schedule of Budgeted Transfers FY 2025-2026

Transfers In						Total Transfers Out
15	16	17	18	20	28	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	2,180,178	1,000,000	304,272	-	8,756,019
-	16,080	-	-	-	-	16,080
-	-	-	-	46,065	-	2,946,478
-	-	35,000	-	-	-	35,000
-	-	-	-	50,000	-	50,000
-	-	-	-	-	-	-
-	-	-	100,000	-	-	100,000
-	-	-	-	-	-	-
-	-	-	-	-	-	141,500
-	16,080	2,215,178	1,100,000	400,337	-	12,045,077

### Transfer to Stadium/Fairground Fund (014)

From General Fund to cost center 01410 Fairgrounds Operations	1,000,000
<b>Total Transfers to Stadium &amp; Fairgrounds Fund</b>	<b>1,000,000</b>

### Transfer to Airport Fund (016)

From Road & Bridge Fund to cost center 01600 Co Airport for usage or facilities (amt based on srvc provided)	16,080
<b>Total Transfers to Airport Fund</b>	<b>16,080</b>

### Transfer to Inland Parks Fund (017)

From General Fund to cost center 01700 Inland Parks for annual operating budget	2,130,178
From General Fund to cost center 01700 Inland Parks for Parker Pool operations (annual/recurring)	50,000
From 01400 Stad/Fair fund to cost center 01700 Inland Parks reimb. for ground maint. (amt based on srvc provided)	35,000
<b>Total Transfers to Inland Park Fund</b>	<b>2,215,178</b>

### Transfer to Coastal Parks Fund (018)

From General Fund to cost center 01800 Coastal Parks for annual operating budget	1,000,000
<b>Sub-Total Transfers to Coastal Parks from General Fund</b>	1,000,000
From cost center 01810 Beach Improvement to cost center 01800 Coastal Parks (transfer not to exceed actual avail FB)	100,000
<b>Total Transfers to Coastal Parks Fund</b>	<b>1,100,000</b>

### Transfers To Main Grants Fund (20)

From General Fund to 25300 - TIDC Public Defender Grant for cash match	270,956
From General Fund to 20800 - Family Drug Court	20,716
From General Fund to 20100 - Monitoring Offenders Against Women	12,600
<b>Sub-total transfers from General Fund</b>	<b>304,272</b>
From 13800 Juvenile Case Manager to 21200 Truancy Prevention Grant	46,065
From 0160 Airport (016) to dept 21100 RAMP Grant for cash match	50,000
<b>Total Transfers to Grants Fund</b>	<b>400,337</b>

**General Fund  
2025/2026  
Revenue Summary**

	<b>Actual 2023/2024</b>	<b>Estimated Actual 2024/2025</b>	<b>Budget 2024/2025</b>	<b>Budget 2025/2026</b>	<b>Increase/ Decrease</b>
<b>Fund Balance, Beginning</b>	25,782,284	20,210,505	24,826,097	32,976,715	8,150,618
<b>Property Taxes</b>					
Current Ad Valorem (Net)	83,834,039	95,471,138	96,631,412	108,213,998	11,582,586
Delinquent Ad Valorem	683,823	1,169,715	1,410,000	1,332,084	(77,916)
Penalty & Interest	900,960	991,863	715,000	991,863	276,863
<b>Total Property Taxes</b>	85,418,822	97,632,716	98,756,412	111,185,272	12,428,860
<b>Other Taxes</b>	301,023	372,953	415,500	390,000	(25,500)
<b>Fees of Office</b>					
District & County Courts	77,810	69,095	105,000	72,921	(32,079)
District Clerk	1,125,203	923,392	1,120,000	974,530	(145,470)
County Clerk	1,227,162	1,125,974	1,250,000	1,188,332	(61,668)
<b>Justices of the Peace</b>					
J.P. Prct 1 - 1	275,534	225,998	230,000	238,514	8,514
J.P. Prct 1 - 2	176,800	139,995	160,000	147,748	(12,252)
J.P. Prct 1 - 3	192,484	159,155	124,500	167,969	43,469
J.P. Prct 2 - 1	390,477	290,928	305,000	307,040	2,040
J.P. Prct 2 - 2	342,194	271,596	195,000	286,637	91,637
J.P. Prct 3	25,362	20,842	26,000	21,997	(4,003)
J.P. Prct 4	44,980	29,841	30,000	31,494	1,494
J.P. Prct 5 - 1	63,779	53,103	75,000	56,044	(18,956)
J.P. Prct 5 - 2	24,134	13,394	12,000	14,136	2,136
<b>Sub-Total Justices of the Peace</b>	1,535,743	1,204,852	1,157,500	1,271,578	114,078

**General Fund  
2025/2026  
Revenue Summary**

	<b>Actual 2023/2024</b>	<b>Estimated Actual 2024/2025</b>	<b>Budget 2024/2025</b>	<b>Budget 2025/2026</b>	<b>Increase/ Decrease</b>
Sheriff	171,069	116,757	90,000	123,223	33,223
Constables					
Constable Pct 1	23,588	19,362	20,000	20,434	434
Constable Pct 2	90,515	37,485	16,500	39,561	23,061
Constable Pct 3	3,353	2,500	2,100	2,639	539
Constable Pct 4	5,234	3,277	2,500	3,459	959
Constable Pct 5	5,175	3,148	3,700	3,322	(378)
Sub total Constables	127,864	65,773	44,800	69,415	24,615
<b>Total Fees of Office</b>	4,264,849	3,505,843	3,767,300	3,700,000	(67,300)
<b>Fines and Forfeitures</b>					
District & County Courts	\$ 113,978	\$ 125,391	\$ 145,000	\$ 127,808	\$ (17,192)
J.P. Prct 1 - 1	285,727	212,910	150,000	217,015	67,015
J.P. Prct 1 - 2	24,494	34,155	65,000	34,813	(30,187)
J.P. Prct 1 - 3	23,613	28,820	30,000	29,375	(625)
J.P. Prct 2 - 1	74,468	95,905	88,000	97,754	9,754
J.P. Prct 2 - 2	34,078	39,872	40,000	40,641	641
J.P. Prct 3	122,741	166,135	155,000	169,338	14,338
J.P. Prct 4	100,768	77,920	70,000	79,422	9,422
J.P. Prct 5 - 1	156,177	166,169	187,000	169,373	(17,627)
J.P. Prct 5 - 2	99,066	76,199	59,500	77,668	18,168
Bail Bond Forfeitures	0	11,571	8,000	11,794	3,794
<b>Total Fines &amp; Forfeitures</b>	1,035,110	1,035,047	997,500	1,055,000	57,500
<b>Licenses and Permits</b>	65,595	2,849	170,000	70,000	(100,000)
<b>Motor Vehicle Services</b>	4,925,357	5,023,782	4,180,000	4,980,000	800,000

**General Fund  
2025/2026  
Revenue Summary**

	<b>Actual 2023/2024</b>	<b>Estimated Actual 2024/2025</b>	<b>Budget 2024/2025</b>	<b>Budget 2025/2026</b>	<b>Increase/ Decrease</b>
<b>Intergovernmental Revenues</b>					
Salary Reimbursements	600,502	583,234	499,000	604,364	105,364
Indigent Defense Grant	0	0	188,000	0	(188,000)
State Alcohol Beverage Tax	2,042,093	2,016,440	1,700,000	2,089,492	389,492
State Jury Reimbursement	41,169	55,866	165,000	57,889	(107,111)
Texas Hazardous Waste Fees	273,055	241,937	265,000	250,702	(14,298)
Tax Collection Fees	1,073,217	1,040,841	1,099,000	1,078,549	(20,451)
Other Intergovernmental Revenue	1,503,908	6,051,425	1,072,502	1,457,460	384,958
<b>Total Intergovernmental Revenues</b>	5,533,944	9,989,743	4,988,502	5,538,457	549,955
<b>Housing Inmates &amp; Juveniles</b>	860,970	639,001	340,000	715,000	375,000
<b>Charges for Services</b>	258,894	268,437	522,870	280,000	(242,870)
<b>Interest &amp; Investment Income</b>	5,018,222	3,929,939	607,230	3,600,000	2,992,770
<b>Rental &amp; Commission</b>	585,318	649,290	725,000	650,000	(75,000)
<b>Refunds &amp; Reimbursements</b>	123,810	193,999	85,000	190,000	105,000
<b>Other Income</b>	5,247	36,404	114,500	900,000	785,500
<b>Total Revenue</b>	108,397,160	123,280,001	115,669,814	133,253,729	17,583,915
<b>Transfers In</b>					
Trf from Special Revenues Fund	5,513,482	5,657,135	5,672,445	5,600,000	(72,445)
Trf from Stadium & Fairgrounds	0	1,165,670	1,165,670	1,200,000	34,330
Trf from Grants Fund	12,825	0	0	0	0
<b>Total Transfers In</b>	5,526,308	6,822,805	6,838,115	6,800,000	(38,115)

**General Fund  
Fiscal Year 2025-2026  
Summary of Department Appropriations**

Cost Center	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
10100 County Commissioner Prec 1	\$181,047	\$186,038	\$188,561	\$206,646	\$18,085
10200 County Commissioner Prec 2	\$204,882	\$204,805	\$207,115	\$226,788	\$19,673
10300 County Commissioner Prec 3	\$201,196	\$207,275	\$211,717	\$228,888	\$17,171
10400 County Commissioner Prec 4	\$162,920	\$163,212	\$179,138	\$185,730	\$6,592
11200 County Judge	\$516,455	\$639,968	\$707,607	\$785,973	\$78,366
11220 Grants Administration	\$290,532	\$305,290	\$313,394	\$333,908	\$20,514
11300 County Attorney	\$1,921,814	\$1,987,604	\$2,099,624	\$2,282,863	\$183,239
11600 County Clerk	\$680,568	\$637,568	\$924,688	\$1,035,388	\$110,700
11700 County Clerk Treasury	\$349,896	\$335,823	\$376,778	\$379,967	\$3,189
11800 Co Clerk Collections	\$179,724	\$194,553	\$211,852	\$231,314	\$19,462
11900 County Clerk Elections	\$829,734	\$492,932	\$1,048,797	\$1,083,448	\$34,651
12000 Tax Assessor - Collector	\$3,869,470	\$4,026,045	\$4,238,358	\$4,567,283	\$328,925
12400 Information Technology	\$4,172,484	\$4,396,760	\$4,583,754	\$4,895,365	\$311,611
12450 Human Resources	\$465,358	\$432,782	\$503,144	\$526,950	\$23,806
12500 County Auditor	\$3,016,116	\$3,322,386	\$3,614,969	\$3,690,617	\$75,648
12700 County Purchasing	\$647,636	\$707,267	\$780,723	\$832,326	\$51,603
12750 Veterans' Service	\$176,035	\$523,585	\$546,916	\$231,391	\$315,525
12800 Employees' Benefits	\$188,299	\$193,114	\$240,486	\$272,950	\$32,464
12850 General Administration	\$1,996,292	\$2,609,877	\$4,793,935	\$9,082,326	\$4,288,391
14000 General Repairs - Building	\$82,189	\$49,104	\$91,425	\$101,552	\$10,127
14400 Ronnie H. Polston Bldg	\$70,067	\$72,082	\$74,349	\$80,383	\$6,034
14500 Bill Bode County Building	\$54,766	\$60,056	\$78,375	\$72,523	\$5,852
14600 Robert N. Barnes Juv. Facility	\$324,797	\$309,582	\$268,552	\$333,045	\$64,493
14650 Broadway Warehse/Hist Crrhs	\$7,613	\$8,115	\$6,873	\$8,223	\$1,350
14700 Records Management IT	\$588,280	\$591,311	\$629,260	\$650,281	\$21,021
14900 CSCD Cook Building	\$154,096	\$139,565	\$179,834	\$158,926	\$20,908
15000 Mechanical Maintenance	\$2,382,119	\$2,237,684	\$2,090,300	\$2,466,878	\$376,578
15100 Agua Dulce Building	\$31,147	\$29,421	\$36,148	\$42,135	\$5,987
15200 Bishop Building	\$18,783	\$15,111	\$25,200	\$22,700	\$2,500
15300 Port Aransas Building	\$17,437	\$5,648	\$23,684	\$24,431	\$747
15400 Johnny S. Calderon Co. Bldg	\$239,770	\$252,757	\$269,880	\$276,932	\$7,052
15450 Keach Library Building	\$228,515	\$181,661	\$182,446	\$191,455	\$9,009
15500 Agriculture Bldg - Robstown	\$1,274	\$1,268	\$6,300	\$3,000	\$3,300
15650 Medical Examiner Building	\$28,270	\$26,112	\$24,385	\$25,500	\$1,115

**General Fund  
Fiscal Year 2025-2026  
Summary of Department Appropriations**

Cost Center	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
15700 Building Superintendent	\$5,345,638	\$5,604,378	\$5,801,383	\$6,041,756	\$240,373
15800 Welfare Bldg - Robstown	\$9,050	\$8,238	\$10,766	\$10,300	\$466
15900 Hilltop Facility	\$137,193	\$146,947	\$211,286	\$228,426	\$17,140
16000 Precinct III Yard Buildings	\$8,515	\$8,912	\$12,600	\$11,300	\$1,300
17400 McKenzie Jail Annex	\$684,443	\$706,093	\$778,965	\$805,707	\$26,742
17600 Robstown Community Building	\$49,189	\$51,677	\$65,505	\$65,500	\$5
17700 Sr Community Services Bldgs.	\$30,990	\$31,507	\$40,047	\$36,800	\$3,247
17800 David Berlanga, Sr. Bldg	\$12,735	\$13,980	\$19,691	\$16,860	\$2,831
19000 Capital Outlay	\$327,561	\$517,284	\$631,600	\$831,600	\$200,000
31100 County Court at Law 1	\$701,006	\$735,472	\$712,712	\$764,465	\$51,753
31200 County Court at Law 2	\$726,792	\$702,762	\$907,643	\$974,670	\$67,027
31300 County Court at Law 3	\$721,188	\$687,557	\$736,158	\$808,432	\$72,274
31400 County Court at Law 4	\$691,621	\$654,758	\$712,423	\$783,941	\$71,518
31500 County Court at Law 5	\$1,791,211	\$1,664,432	\$1,706,261	\$1,811,477	\$105,216
32000 Legal Aid	\$106,943	\$105,943	\$108,332	\$114,463	\$6,131
32500 Magistrate/ DWI Drug Court	\$329,253	\$388,507	\$342,651	\$402,141	\$59,490
33000 Court Administration	\$677,018	\$712,177	\$1,237,357	\$1,260,286	\$22,929
33050 Title IV-D Court	\$155,069	\$154,466	\$151,718	\$176,351	\$24,633
33100 28th District Court	\$571,703	\$509,342	\$669,716	\$643,450	\$26,266
33200 94th District Court	\$653,671	\$601,089	\$677,290	\$708,741	\$31,451
33300 105th District Court	\$497,736	\$469,270	\$613,985	\$640,965	\$26,980
33400 117th District Court	\$636,697	\$602,909	\$662,403	\$713,259	\$50,856
33500 148th District Court	\$725,973	\$622,478	\$685,868	\$718,106	\$32,238
33600 214th District Court	\$554,567	\$568,030	\$607,579	\$628,050	\$20,471
33700 319th District Court	\$570,758	\$544,460	\$625,354	\$644,970	\$19,616
33800 347th District Court	\$617,452	\$615,463	\$663,462	\$650,948	\$12,514
34800 Juvenile Probation	\$2,732,366	\$2,762,450	\$2,967,094	\$3,237,351	\$270,257
34900 Juvenile Detention	\$1,558,668	\$1,717,870	\$1,675,784	\$2,100,583	\$424,799
34920 Juvenile Justice Post-Adjudica	\$1,746,063	\$1,841,251	\$1,949,493	\$2,148,943	\$199,450
35100 District Clerk-Jury Admin	\$466,100	\$802,113	\$887,183	\$892,773	\$5,590
35200 District Attorney	\$5,574,008	\$5,734,379	\$6,847,450	\$9,280,668	\$2,433,218
35300 District Clerk	\$3,160,133	\$3,339,894	\$3,603,378	\$3,931,348	\$327,970

**General Fund  
Fiscal Year 2025-2026  
Summary of Department Appropriations**

Cost Center	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
36000 Justice of the Peace 1-1	\$332,802	\$349,597	\$365,424	\$406,183	\$40,759
36100 Justice of the Peace 1-2	\$308,791	\$314,862	\$322,801	\$349,228	\$26,427
36130 Justice of Peace 1-3	\$266,834	\$263,905	\$288,086	\$310,303	\$22,217
36210 Justice of the Peace 2-1	\$402,026	\$429,731	\$474,138	\$511,085	\$36,947
36220 Justice of the Peace 2-2	\$301,960	\$301,429	\$340,426	\$347,362	\$6,936
36300 Justice of the Peace 3	\$213,445	\$221,077	\$233,908	\$248,709	\$14,801
36400 Justice of the Peace 4	\$209,689	\$209,060	\$233,380	\$229,639	\$3,741
36500 Justice of the Peace 5-1	\$269,485	\$266,919	\$280,140	\$303,168	\$23,028
36550 Justice of the Peace 5-2	\$228,761	\$230,636	\$240,256	\$259,224	\$18,968
37000 County Sheriff	\$8,552,238	\$9,173,945	\$9,540,324	\$10,438,534	\$898,210
37100 ID Jail Division	\$915,387	\$1,022,142	\$1,060,977	\$0	\$1,060,977
37200 Jail	\$21,625,842	\$24,451,315	\$23,798,114	\$26,495,686	\$2,697,572
38100 Constable 1	\$935,735	\$1,046,070	\$1,058,337	\$1,179,161	\$120,824
38200 Constable 2	\$882,924	\$1,037,438	\$1,212,334	\$1,321,823	\$109,489
38300 Constable 3	\$721,184	\$753,308	\$737,326	\$843,198	\$105,872
38400 Constable 4	\$762,946	\$885,807	\$948,250	\$1,011,849	\$63,599
38500 Constable 5	\$1,473,094	\$1,513,613	\$1,461,414	\$1,572,907	\$111,493
38900 Medical Examiner	\$2,359,674	\$2,348,535	\$2,581,908	\$2,541,224	\$40,684
41100 Social Services-Administration	\$970,642	\$0	\$0	\$0	\$0
41200 Direct Social Services	\$278,765	\$154,327	\$140,000	\$140,000	\$0
41300 Children Protective Services	\$55,338	\$22,209	\$43,943	\$43,943	\$0
41900 Senior Community Services	\$1,068,686	\$1,111,826	\$1,232,233	\$1,380,807	\$148,574
41950 Hilltop Community Services	\$68,673	\$67,344	\$75,183	\$79,891	\$4,708
43000 Social Mental Services	\$161,307	\$154,650	\$155,500	\$155,500	\$0
51000 Emergency Services	\$52,165	\$54,272	\$99,494	\$99,494	\$0
51050 Emergency Management	\$489,085	\$500,947	\$583,490	\$622,103	\$38,613
51100 Commissioners Diabetes Fund	\$31,953	\$25,873	\$0	\$0	\$0
51150 Vector Control	\$0	\$117,947	\$126,036	\$259,356	\$133,320
52000 911 Program	\$66,990	\$66,860	\$71,019	\$75,555	\$4,536
52200 Environmental Enforcement	\$172,986	\$123,684	\$194,415	\$185,926	\$8,489
53300 Animal Services-Cre Cntrl Adpt	\$398,732	\$350,755	\$460,907	\$486,078	\$25,171

**General Fund  
Fiscal Year 2025-2026  
Summary of Department Appropriations**

Cost Center	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
61100 Agricultural Extension	\$325,589	\$344,025	\$366,741	\$386,443	\$19,702
62100 Family & Consumer Sciences	\$108,668	\$99,941	\$120,997	\$120,382	\$615
63100 County Library	\$708,474	\$657,321	\$799,748	\$817,138	\$17,390
<b>Total Appropriations</b>	<b>\$102,571,755</b>	<b>\$107,843,819</b>	<b>\$116,728,953</b>	<b>\$130,844,615</b>	<b>\$14,115,662</b>
<b>Transfers Out</b>					
Trf to Self-Insurance Fund	\$5,700,000	\$0	\$0	\$0	\$0
Trf to Road & Bridge Fund	\$2,847,725	\$1,817,801	\$1,837,801	\$602,423	\$1,235,378
Trf to Special Revenue Fund	\$3,440,854	\$3,622,000	\$3,622,000	\$3,669,146	\$47,146
Trf to Stadium & Fairgrounds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Trf to Airport Fund	\$60,000	\$0	\$0	\$0	\$0
Trf to Inland Park Fund	\$1,866,850	\$2,052,976	\$2,052,976	\$2,180,178	\$127,202
Trf to Coastal Park Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Trf to Main Grant Fund	\$140,062	\$6,744	\$105,349	\$304,272	\$198,923
Trf to MPO	\$268,000	\$0	\$0	\$0	\$0
Trf to Expense Fund	\$600,000	\$0	\$0	\$0	\$0
<b>Total Transfers Out</b>	<b>\$16,923,491</b>	<b>\$9,492,777</b>	<b>\$9,618,126</b>	<b>\$8,756,019</b>	<b>\$862,107</b>
<b>Fund Balance, Ending</b>	<b>\$20,210,505</b>	<b>\$32,976,715</b>	<b>\$20,986,947</b>	<b>\$33,429,810</b>	<b>\$12,442,863</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01 General Government</b>					
510100: Salaries-Official	83,404	87,091	85,489	96,388	10,899
512300: Salaries-Regular	45,606	47,692	46,571	49,962	3,391
515000: Salaries-Employee Benefits	37,117	37,586	40,048	43,885	3,837
518000: Other Personnel Expense	9,540	9,637	9,540	9,540	-
521100: Office Expense & Supplies	2,037	2,569	1,650	1,650	-
523000: Telephone & Utilities	974	836	1,142	1,100	(42)
524000: Maint & Repair-Equip & Vehicle	-	-	150	150	-
530000: Professional Services	525	275	2,700	2,700	-
541000: Other Services & Charges	395	352	150	150	-
554000: Travel	1,449	-	1,121	1,121	-
<b>Total Appropriations</b>	<b>\$ 181,047</b>	<b>\$ 186,038</b>	<b>\$ 188,561</b>	<b>\$ 206,646</b>	<b>\$ 18,085</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>10200 County Commissioner Prec 2</b>					
<b>01 General Government</b>					
510100: Salaries-Official	92,062	92,062	92,062	101,268	9,206
512300: Salaries-Regular	52,889	52,484	52,686	59,404	6,718
513100: Salaries-Longevity	1,380	1,440	1,440	1,500	60
515000: Salaries-Employee Benefits	40,539	42,445	42,879	47,058	4,179
518000: Other Personnel Expense	9,540	9,540	9,540	9,540	-
521100: Office Expense & Supplies	1,671	1,771	2,650	2,650	-
523000: Telephone & Utilities	3,654	1,308	1,390	1,400	10
530000: Professional Services	900	1,265	1,200	1,200	-
541000: Other Services & Charges	124	-	-	-	-
551000: Other Expenses	-	-	500	-	(500)
554000: Travel	2,123	2,490	2,768	2,768	-
<b>Total Appropriations</b>	<b>\$ 204,882</b>	<b>\$ 204,805</b>	<b>\$ 207,115</b>	<b>\$ 226,788</b>	<b>\$ 19,673</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>10300 County Commissioner Prec 3</b>					
<b>01 General Government</b>					
510100: Salaries-Official	87,626	87,626	87,626	96,388	8,762
512300: Salaries-Regular	49,114	49,957	50,149	55,162	5,013
513100: Salaries-Longevity	660	720	720	780	60
515000: Salaries-Employee Benefits	50,222	56,000	58,012	61,318	3,306
518000: Other Personnel Expense	9,540	9,540	9,540	9,540	-
521100: Office Expense & Supplies	122	276	1,150	1,150	-
523000: Telephone & Utilities	808	1,200	970	1,000	30
524000: Maint & Repair-Equip & Vehicle	-	-	300	300	-
530000: Professional Services	605	860	1,400	1,400	-
541000: Other Services & Charges	-	-	300	300	-
554000: Travel	2,499	1,096	1,550	1,550	-
<b>Total Appropriations</b>	<b>\$ 201,196</b>	<b>\$ 207,275</b>	<b>\$ 211,717</b>	<b>\$ 228,888</b>	<b>\$ 17,171</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>10400 County Commissioner Prec 4</b>					
<b>01 General Government</b>					
510100: Salaries-Official	87,626	89,816	89,816	89,816	-
512300: Salaries-Regular	36,482	36,202	45,427	49,962	4,535
515000: Salaries-Employee Benefits	26,797	26,384	28,517	30,544	2,027
518000: Other Personnel Expense	9,133	9,087	9,540	9,540	-
521100: Office Expense & Supplies	235	250	1,168	1,168	-
523000: Telephone & Utilities	1,334	1,223	970	1,000	30
524000: Maint & Repair-Equip & Vehicle	-	-	150	150	-
530000: Professional Services	385	250	700	700	-
541000: Other Services & Charges	325	-	-	-	-
554000: Travel	603	-	2,850	2,850	-
<b>Total Appropriations</b>	<b>\$ 162,920</b>	<b>\$ 163,212</b>	<b>\$ 179,138</b>	<b>\$ 185,730</b>	<b>\$ 6,592</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>11200 County Judge</b>					
<b>01 General Government</b>					
510100: Salaries-Official	101,794	101,794	101,794	111,973	10,179
512300: Salaries-Regular	263,656	341,963	405,945	448,865	42,920
512500: Salaries-Overtime	-	100	-	-	-
513100: Salaries-Longevity	1,560	1,620	1,620	1,680	60
513200: Salaries-Supplemental Pay	15,000	15,000	15,000	15,000	-
515000: Salaries-Employee Benefits	112,487	151,795	156,499	181,453	24,954
518000: Other Personnel Expense	9,540	10,788	9,540	11,700	2,160
521100: Office Expense & Supplies	5,428	8,998	5,825	5,825	-
523000: Telephone & Utilities	3,187	3,975	5,407	3,500	(1,907)
524000: Maint & Repair-Equip & Vehicle	160	-	177	177	-
530000: Professional Services	1,382	2,510	2,800	2,800	-
541000: Other Services & Charges	399	150	500	500	-
551000: Other Expenses	982	-	-	-	-
554000: Travel	880	1,275	2,500	2,500	-
<b>Total Appropriations</b>	<b>\$ 516,455</b>	<b>\$ 639,968</b>	<b>\$ 707,607</b>	<b>\$ 785,973</b>	<b>\$ 78,366</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>11220 Grants Administration</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	202,667	207,135	207,135	227,822	20,687
513100: Salaries-Longevity	1,500	1,620	1,620	1,740	120
515000: Salaries-Employee Benefits	73,120	85,500	85,550	89,829	4,279
518000: Other Personnel Expense	6,480	6,480	6,480	6,480	-
521100: Office Expense & Supplies	1,130	650	3,037	3,037	-
523000: Telephone & Utilities	861	330	2,140	1,200	(940)
524000: Maint & Repair-Equip & Vehicle	-	-	100	100	-
530000: Professional Services	160	80	1,000	1,000	-
541000: Other Services & Charges	1,560	295	2,000	2,000	-
551000: Other Expenses	3,053	3,200	3,632	-	(3,632)
554000: Travel	-	-	700	700	-
<b>Total Appropriations</b>	<b>\$ 290,532</b>	<b>\$ 305,290</b>	<b>\$ 313,394</b>	<b>\$ 333,908</b>	<b>\$ 20,514</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>11300 County Attorney</b>					
<b>01 General Government</b>					
<b>510100: Salaries-Official</b>	131,820	135,115	135,115	148,627	13,512
<b>512300: Salaries-Regular</b>	1,151,528	1,166,612	1,228,361	1,358,749	130,388
<b>512500: Salaries-Overtime</b>	174	287	-	-	-
<b>513100: Salaries-Longevity</b>	4,178	4,920	6,666	5,220	(1,446)
<b>513200: Salaries-Supplemental Pay</b>	68,907	70,040	65,517	95,100	29,583
<b>515000: Salaries-Employee Benefits</b>	484,110	496,869	557,806	578,669	20,863
<b>518000: Other Personnel Expense</b>	19,567	20,190	21,601	21,601	-
<b>521100: Office Expense &amp; Supplies</b>	24,564	20,455	25,800	25,800	-
<b>523000: Telephone &amp; Utilities</b>	1,004	1,368	3,743	1,500	(2,243)
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	-	-	800	800	-
<b>530000: Professional Services</b>	13,560	51,956	32,720	34,921	2,201
<b>533000: Special Personnel Services</b>	925	1,021	-	-	-
<b>541000: Other Services &amp; Charges</b>	10,033	10,400	10,985	11,376	391
<b>551000: Other Expenses</b>	11,444	8,371	10,010	-	(10,010)
<b>554000: Travel</b>	-	-	500	500	-
<b>561000: Capital Outlay</b>	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 1,921,814</b>	<b>\$ 1,987,604</b>	<b>\$ 2,099,624</b>	<b>\$ 2,282,863</b>	<b>\$ 183,239</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>11600 County Clerk</b>					
<b>01 General Government</b>					
510100: Salaries-Official	93,203	95,533	95,533	105,086	9,553
512300: Salaries-Regular	352,705	310,626	533,241	587,650	54,409
512500: Salaries-Overtime	10,961	1,650	3,000	3,000	-
512600: Salaries-Temporary	-	-	3,000	3,000	-
513100: Salaries-Longevity	1,189	1,233	660	1,380	720
515000: Salaries-Employee Benefits	185,686	200,000	245,052	300,793	55,741
518000: Other Personnel Expense	7,020	7,020	7,020	7,020	-
521100: Office Expense & Supplies	16,954	13,400	21,019	21,019	-
523000: Telephone & Utilities	-	-	1,000	500	(500)
524000: Maint & Repair-Equip & Vehicle	-	-	50	50	-
530000: Professional Services	1,065	3	2,700	2,700	-
541000: Other Services & Charges	205	219	1,000	1,000	-
551000: Other Expenses	11,480	7,884	9,413	190	(9,223)
554000: Travel	101	-	2,000	2,000	-
<b>Total Appropriations</b>	<b>\$ 680,568</b>	<b>\$ 637,568</b>	<b>\$ 924,688</b>	<b>\$ 1,035,388</b>	<b>\$ 110,700</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>11700 County Clerk Treasury</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	207,105	200,000	207,215	227,694	20,479
512500: Salaries-Overtime	579	1,099	1,500	1,500	-
513100: Salaries-Longevity	1,620	2,340	1,740	2,520	780
515000: Salaries-Employee Benefits	85,110	81,000	97,667	83,647	(14,020)
518000: Other Personnel Expense	1,080	1,080	1,080	1,080	-
521100: Office Expense & Supplies	13,164	13,032	21,046	21,046	-
523000: Telephone & Utilities	-	-	-	-	-
524000: Maint & Repair-Equip & Vehicle	2,018	819	2,650	2,650	-
530000: Professional Services	3	-	1,400	1,400	-
541000: Other Services & Charges	34,981	32,735	37,430	37,430	-
551000: Other Expenses	4,235	3,718	4,050	-	(4,050)
554000: Travel	-	-	1,000	1,000	-
<b>Total Appropriations</b>	<b>\$ 349,896</b>	<b>\$ 335,823</b>	<b>\$ 376,778</b>	<b>\$ 379,967</b>	<b>\$ 3,189</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>11800 Co Clerk Collections</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	115,617	125,115	127,815	137,842	10,027
512500: Salaries-Overtime	405	700	1,000	1,000	-
515000: Salaries-Employee Benefits	43,259	51,759	50,952	64,502	13,550
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	5,820	2,215	10,200	10,200	-
523000: Telephone & Utilities	472	473	500	500	-
524000: Maint & Repair-Equip & Vehicle	-	-	500	500	-
530000: Professional Services	10,017	10,064	14,856	14,856	-
541000: Other Services & Charges	551	579	879	914	35
551000: Other Expenses	3,584	3,648	4,150	-	(4,150)
554000: Travel	-	-	1,000	1,000	-
<b>Total Appropriations</b>	<b>\$ 179,724</b>	<b>\$ 194,553</b>	<b>\$ 211,852</b>	<b>\$ 231,314</b>	<b>\$ 19,462</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>11900 County Clerk Elections</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	130,499	93,000	271,177	298,293	27,116
512500: Salaries-Overtime	-	2,694	14,000	14,000	-
512600: Salaries-Temporary	-	-	3,000	3,000	-
513100: Salaries-Longevity	1,001	1,080	1,080	1,140	60
515000: Salaries-Employee Benefits	53,156	40,800	97,610	133,762	36,152
518000: Other Personnel Expense	504	506	3,504	504	(3,000)
521100: Office Expense & Supplies	140	3,165	28,603	28,603	-
522000: Food & Kitchen Expenses	0	-	750	750	-
523000: Telephone & Utilities	6,825	6,042	33,860	15,000	(18,860)
524000: Maint & Repair-Equip & Vehicle	-	16,523	22,000	20,500	(1,500)
526000: Maint & Repair-Building & Ground	-	438	850	850	-
530000: Professional Services	39,408	48,684	227,683	227,683	-
541000: Other Services & Charges	595,381	279,403	316,080	316,863	783
551000: Other Expenses	124	-	6,100	-	(6,100)
554000: Travel	2,695	597	5,000	5,000	-
561000: Capital Outlay	-	-	17,500	17,500	-
<b>Total Appropriations</b>	<b>\$ 829,734</b>	<b>\$ 492,932</b>	<b>\$ 1,048,797</b>	<b>\$ 1,083,448</b>	<b>\$ 34,651</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>12000 Tax Assessor - Collector</b>					
<b>01 General Government</b>					
510100: Salaries-Official	95,533	97,521	97,521	107,713	10,192
512300: Salaries-Regular	2,249,481	2,343,066	2,497,830	2,774,552	276,722
512500: Salaries-Overtime	4,888	850	2,500	2,500	-
512600: Salaries-Temporary	29,422	26,868	26,388	26,388	-
513100: Salaries-Longevity	19,697	20,471	20,106	22,800	2,694
515000: Salaries-Employee Benefits	1,065,422	1,250,614	1,294,158	1,294,158	-
518000: Other Personnel Expense	11,340	11,340	11,340	11,340	-
521100: Office Expense & Supplies	260,240	178,734	155,144	227,144	72,000
523000: Telephone & Utilities	472	468	1,142	600	(542)
524000: Maint & Repair-Equip & Vehicle	-	1,080	4,000	4,000	-
526000: Maint & Repair-Building & Gro	1,058	-	500	500	-
530000: Professional Services	66,667	32,618	51,494	51,494	-
541000: Other Services & Charges	27,935	18,700	18,290	18,290	-
551000: Other Expenses	25,240	25,000	36,945	4,804	(32,141)
554000: Travel	12,073	18,715	21,000	21,000	-
<b>Total Appropriations</b>	<b>\$ 3,869,470</b>	<b>\$ 4,026,045</b>	<b>\$ 4,238,358</b>	<b>\$ 4,567,283</b>	<b>\$ 328,925</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>12400 Information Technology</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	1,270,163	1,244,174	1,288,502	1,431,922	143,420
512500: Salaries-Overtime	40	129	500	500	-
512600: Salaries-Temporary	4,327	1,527	-	-	-
513100: Salaries-Longevity	5,701	6,660	6,060	7,080	1,020
515000: Salaries-Employee Benefits	474,907	539,602	541,694	602,973	61,279
518000: Other Personnel Expense	2,160	2,160	2,160	2,160	-
521100: Office Expense & Supplies	7,562	4,034	10,150	10,150	-
523000: Telephone & Utilities	569,708	509,571	581,629	580,000	(1,629)
524000: Maint & Repair-Equip & Vehicle	96,708	155,091	169,456	168,956	(500)
526000: Maint & Repair-Building & Gro	42,851	30,052	42,456	42,456	-
530000: Professional Services	1,695,035	1,900,000	1,938,990	2,046,740	107,750
541000: Other Services & Charges	2,618	2,363	1,157	1,428	271
554000: Travel	703	1,397	1,000	1,000	-
<b>Total Appropriations</b>	<b>\$ 4,172,484</b>	<b>\$ 4,396,760</b>	<b>\$ 4,583,754</b>	<b>\$ 4,895,365</b>	<b>\$ 311,611</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual 2023-2024	Estimated Actual 2024-2025	Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
<b>12450 Human Resources</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	321,540	291,958	323,325	357,105	33,780
512500: Salaries-Overtime	3,260	-	4,000	4,000	-
512600: Salaries-Temporary	-	-	12,000	12,000	-
513100: Salaries-Longevity	1,826	1,556	1,560	1,680	120
515000: Salaries-Employee Benefits	109,659	110,475	127,853	133,456	5,603
518000: Other Personnel Expense	2,880	2,880	2,880	2,880	-
521100: Office Expense & Supplies	998	881	2,250	2,250	-
523000: Telephone & Utilities	360	750	1,300	1,000	(300)
530000: Professional Services	18,806	18,877	19,000	10,079	(8,921)
541000: Other Services & Charges	68	-	-	-	-
551000: Other Expenses	5,681	5,405	6,476	-	(6,476)
554000: Travel	279	-	2,500	2,500	-
<b>Total Appropriations</b>	<b>\$ 465,358</b>	<b>\$ 432,782</b>	<b>\$ 503,144</b>	<b>\$ 526,950</b>	<b>\$ 23,806</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>12500 County Auditor</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	1,227,904	1,217,276	1,415,615	1,575,829	160,214
512500: Salaries-Overtime	66,316	51,000	10,000	10,000	-
512600: Salaries-Temporary	47,915	23,501	18,500	18,500	-
513100: Salaries-Longevity	11,075	10,270	11,700	7,440	(4,260)
515000: Salaries-Employee Benefits	537,824	518,477	662,018	600,495	(61,523)
518000: Other Personnel Expense	767	22,000	2,160	2,160	-
521100: Office Expense & Supplies	24,582	22,840	23,600	23,600	-
523000: Telephone & Utilities	2,665	2,590	5,200	3,000	(2,200)
524000: Maint & Repair-Equip & Vehicle	75	150	500	500	-
526000: Maint & Repair-Building & Gro	55	-	-	-	-
530000: Professional Services	1,068,125	1,421,225	1,423,271	1,423,271	-
541000: Other Services & Charges	15,377	10,800	10,800	10,822	22
551000: Other Expenses	13,054	16,326	16,605	-	(16,605)
554000: Travel	382	5,931	15,000	15,000	-
<b>Total Appropriations</b>	<b>\$ 3,016,116</b>	<b>\$ 3,322,386</b>	<b>\$ 3,614,969</b>	<b>\$ 3,690,617</b>	<b>\$ 75,648</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>12700 County Purchasing</b>					
<b>01 General Government</b>					
512300: Salaries-Regular	426,603	441,018	474,977	527,683	52,706
512500: Salaries-Overtime	45	9	-	-	-
513100: Salaries-Longevity	2,520	2,700	2,700	2,880	180
515000: Salaries-Employee Benefits	185,777	225,774	241,833	250,304	8,471
518000: Other Personnel Expense	2,880	2,880	2,880	2,880	-
521100: Office Expense & Supplies	6,828	12,500	14,500	14,500	-
523000: Telephone & Utilities	2,014	5,100	4,720	5,000	280
524000: Maint & Repair-Equip & Vehicle	3,405	862	4,141	4,000	(141)
530000: Professional Services	1,102	160	2,000	3,000	1,000
541000: Other Services & Charges	12,051	10,852	15,544	15,579	35
551000: Other Expenses	4,410	5,412	15,928	4,700	(11,228)
554000: Travel	-	-	1,500	1,800	300
<b>Total Appropriations</b>	<b>\$ 647,636</b>	<b>\$ 707,267</b>	<b>\$ 780,723</b>	<b>\$ 832,326</b>	<b>\$ 51,603</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>12750 Veterans' Service</b>					
<b>01 General Government</b>					
<b>512300: Salaries-Regular</b>	108,323	361,086	356,969	39,306	(317,663)
<b>512500: Salaries-Overtime</b>	-	67	2,500	2,500	-
<b>512600: Salaries-Temporary</b>	(817)		-	-	-
<b>513100: Salaries-Longevity</b>	-	5	-	600	600
<b>513200: Salaries-Supplemental Pay</b>	-	-	-	-	-
<b>515000: Salaries-Employee Benefits</b>	33,989	138,073	159,926	166,911	6,985
<b>518000: Other Personnel Expense</b>	2,036	5,760	5,760	5,760	-
<b>521100: Office Expense &amp; Supplies</b>	508	5,100	5,100	5,100	-
<b>522000: Food &amp; Kitchen Expenses</b>	1,658	489	-	-	-
<b>523000: Telephone &amp; Utilities</b>	701	2,907	2,322	2,500	178
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	37	2,483	4,400	3,200	(1,200)
<b>526000: Maint &amp; Repair-Building &amp; Ground</b>	-	-	-	-	-
<b>530000: Professional Services</b>	-	2,000	2,000	2,000	-
<b>541000: Other Services &amp; Charges</b>	24,853	538	479	514	35
<b>551000: Other Expenses</b>	2,569	2,336	4,460	-	(4,460)
<b>554000: Travel</b>	2,179	2,741	3,000	3,000	-
<b>Total Appropriations</b>	<b>\$ 176,035</b>	<b>\$ 523,585</b>	<b>\$ 546,916</b>	<b>\$ 231,391</b>	<b>\$ (315,525)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual 2023-2024	Estimated Actual 2024-2025	Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
<b>12800 Employees' Benefits</b>					
<b>01 General Government</b>					
515000: Salaries-Employee Benefits	60,352	58,000	58,000	58,000	-
521100: Office Expense & Supplies	1,056	643	1,300	2,300	1,000
522000: Food & Kitchen Expenses	59	-	500	500	-
530000: Professional Services	115,548	134,272	176,436	197,900	21,464
541000: Other Services & Charges	11,284	199	4,250	14,250	10,000
551000: Other Expenses	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 188,299</b>	<b>\$ 193,114</b>	<b>\$ 240,486</b>	<b>\$ 272,950</b>	<b>\$ 32,464</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>12850 General Administration</b>					
<b>01 General Government</b>					
521100: Office Expense & Supplies	20	631	3,400	3,400	-
522000: Food & Kitchen Expenses	-	-	1,500	20,000	18,500
530000: Professional Services	418,237	649,242	826,500	1,330,931	504,431
533000: Special Personnel Services	-	1,300	-	-	-
535000: Reserve Appropriations	-	-	2,000,000	5,000,000	3,000,000
541000: Other Services & Charges	1,565,214	1,935,813	1,950,481	2,139,095	188,614
551000: Other Expenses	12,821	16,691	12,054	588,900	576,846
554000: Travel	-	6,200	-	-	-
<b>Total Appropriations</b>	<b>\$ 1,996,292</b>	<b>\$ 2,609,877</b>	<b>\$ 4,793,935</b>	<b>\$ 9,082,326</b>	<b>\$ 4,288,391</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>14000 General Repairs - Building</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	56,858	35,315	68,963	75,858	6,895
512500: Salaries-Overtime	161	-	250	250	-
513100: Salaries-Longevity	-	-	-	600	600
515000: Salaries-Employee Benefits	19,405	8,031	16,719	19,351	2,632
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	-	265	-	-	-
523000: Telephone & Utilities	-	-	-	-	-
524000: Maint & Repair-Equip & Vehicle	5,765	5,493	5,493	5,493	-
526000: Maint & Repair-Building & Gro	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 82,189</b>	<b>\$ 49,104</b>	<b>\$ 91,425</b>	<b>\$ 101,552</b>	<b>\$ 10,127</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual 2023-2024	Estimated Actual 2024-2025	Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
<b>14400 Ronnie H. Polston Bldg</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	35,733	35,465	35,589	40,126	4,537
513100: Salaries-Longevity	780	840	840	900	60
515000: Salaries-Employee Benefits	18,190	20,354	20,954	22,356	1,402
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	814	1,105	1,100	1,100	-
523000: Telephone & Utilities	14,228	13,851	14,966	15,000	34
524000: Maint & Repair-Equip & Vehicle	322	467	900	900	-
<b>Total Appropriations</b>	<b>\$ 70,067</b>	<b>\$ 72,082</b>	<b>\$ 74,349</b>	<b>\$ 80,383</b>	<b>\$ 6,034</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>14500 Bill Bode County Building</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	25,234	28,267	36,858	36,525	(333)
512500: Salaries-Overtime	2,271	1	-	-	-
513100: Salaries-Longevity	532	541	900	-	(900)
515000: Salaries-Employee Benefits	14,275	18,122	24,917	20,298	(4,619)
521100: Office Expense & Supplies	703	1,065	1,000	1,000	-
523000: Telephone & Utilities	11,708	12,000	14,000	14,000	-
524000: Maint & Repair-Equip & Vehicle	43	60	700	700	-
<b>Total Appropriations</b>	<b>\$ 54,766</b>	<b>\$ 60,056</b>	<b>\$ 78,375</b>	<b>\$ 72,523</b>	<b>\$ (5,852)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>14600 Robert N. Barnes Juv. Facility</b>					
<b>35 Building &amp; Facilities</b>					
523000: Telephone & Utilities	324,487	308,284	265,507	330,000	64,493
524000: Maint & Repair-Equip & Vehicle	310	1,226	2,545	2,545	-
541000: Other Services & Charges	-	72	500	500	-
<b>Total Appropriations</b>	<b>\$ 324,797</b>	<b>\$ 309,582</b>	<b>\$ 268,552</b>	<b>\$ 333,045</b>	<b>\$ 64,493</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Actual 2023-2024</b>	<b>Estimated Actual 2024-2025</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Increase/ Decrease</b>
<b>14650 Broadway Warehse/Hist Crrhs</b>					
<b>35 Building &amp; Facilities</b>					
<b>523000: Telephone &amp; Utilities</b>	7,613	8,002	6,650	8,000	1,350
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	-	113	223	223	-
<b>Total Appropriations</b>	<b>\$ 7,613</b>	<b>\$ 8,115</b>	<b>\$ 6,873</b>	<b>\$ 8,223</b>	<b>\$ 1,350</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>14700 Records Management IT</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	193,076	188,589	189,600	209,538	19,938
513100: Salaries-Longevity	1,020	1,082	1,080	1,740	660
515000: Salaries-Employee Benefits	80,076	87,669	88,223	91,635	3,412
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	1,456	2,300	2,300	2,300	-
523000: Telephone & Utilities	21,613	21,525	22,848	23,000	152
524000: Maint & Repair-Equip & Vehicle	2,290	2,245	3,637	3,637	-
526000: Maint & Repair-Building & Gro	20,335	24,277	48,337	48,337	-
530000: Professional Services	-	56	-	-	-
541000: Other Services & Charges	265,525	260,751	270,023	270,094	71
551000: Other Expenses	2,887	2,817	3,212	-	(3,212)
<b>Total Appropriations</b>	<b>\$ 588,280</b>	<b>\$ 591,311</b>	<b>\$ 629,260</b>	<b>\$ 650,281</b>	<b>\$ 21,021</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Actual 2023-2024</b>	<b>Estimated Actual 2024-2025</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Increase/ Decrease</b>
<b>14900 CSCD Cook Building</b>					
<b>35 Building &amp; Facilities</b>					
521100: Office Expense & Supplies	10,983	551	23,500	23,500	-
523000: Telephone & Utilities	62,143	54,307	72,414	65,000	(7,414)
524000: Maint & Repair-Equip & Vehicle	946	900	2,626	2,626	-
541000: Other Services & Charges	67,766	67,866	67,800	67,800	-
551000: Other Expenses	12,257	15,941	13,494	-	(13,494)
<b>Total Appropriations</b>	<b>\$ 154,096</b>	<b>\$ 139,565</b>	<b>\$ 179,834</b>	<b>\$ 158,926</b>	<b>\$ (20,908)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>15000 Mechanical Maintenance</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	526,550	510,450	574,709	628,529	53,820
512500: Salaries-Overtime	2,170	8,430	2,000	2,000	-
513100: Salaries-Longevity	2,640	2,700	2,700	2,760	60
515000: Salaries-Employee Benefits	252,200	277,122	296,751	300,249	3,498
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	217	298	4,500	4,500	-
523000: Telephone & Utilities	1,568,372	1,405,336	1,180,000	1,500,000	320,000
524000: Maint & Repair-Equip & Vehicle	9,385	22,706	20,000	19,000	(1,000)
526000: Maint & Repair-Building & Gro	11,740	430	-	-	-
530000: Professional Services	8,603	9,780	8,540	8,540	-
541000: Other Services & Charges	240	432	100	300	200
554000: Travel	-	-	1,000	1,000	-
<b>Total Appropriations</b>	<b>\$ 2,382,119</b>	<b>\$ 2,237,684</b>	<b>\$ 2,090,300</b>	<b>\$ 2,466,878</b>	<b>\$ 376,578</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>15100 Agua Dulce Building</b>					
<b>35 Building &amp; Facilities</b>					
<b>512300: Salaries-Regular</b>	19,620	17,457	17,524	19,282	1,758
<b>513100: Salaries-Longevity</b>	-	298	-	660	660
<b>515000: Salaries-Employee Benefits</b>	9,717	9,932	10,977	16,217	5,240
<b>518000: Other Personnel Expense</b>	-	-	-	-	-
<b>521100: Office Expense &amp; Supplies</b>	477	365	1,077	1,077	-
<b>523000: Telephone &amp; Utilities</b>	1,301	1,330	5,670	4,000	(1,670)
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	32	39	900	900	-
<b>Total Appropriations</b>	<b>\$ 31,147</b>	<b>\$ 29,421</b>	<b>\$ 36,148</b>	<b>\$ 42,135</b>	<b>\$ 5,987</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>15200 Bishop Building</b>					
<b>35 Building &amp; Facilities</b>					
521100: Office Expense & Supplies	1,621	1,200	2,700	2,700	-
523000: Telephone & Utilities	16,569	13,798	21,500	19,000	(2,500)
524000: Maint & Repair-Equip & Vehicle	593	113	1,000	1,000	-
<b>Total Appropriations</b>	<b>\$ 18,783</b>	<b>\$ 15,111</b>	<b>\$ 25,200</b>	<b>\$ 22,700</b>	<b>\$ (2,500)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>15300 Port Aransas Building</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	13,959	4,682	17,524	18,608	1,084
515000: Salaries-Employee Benefits	3,237	883	4,410	4,573	163
518000: Other Personnel Expense	25	-	-	-	-
521100: Office Expense & Supplies	370	83	550	550	-
523000: Telephone & Utilities	(154)	-	1,000	500	(500)
524000: Maint & Repair-Equip & Vehicle	-	-	200	200	-
<b>Total Appropriations</b>	<b>\$ 17,437</b>	<b>\$ 5,648</b>	<b>\$ 23,684</b>	<b>\$ 24,431</b>	<b>\$ 747</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>15400 Johnny S. Calderon Co. Bldg</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	104,514	103,564	103,896	115,202	11,306
512500: Salaries-Overtime	-	133	-	-	-
513100: Salaries-Longevity	900	960	960	1,020	60
515000: Salaries-Employee Benefits	62,597	72,918	75,192	78,183	2,991
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	4,665	5,000	5,000	5,000	-
523000: Telephone & Utilities	65,376	68,017	82,305	75,000	(7,305)
524000: Maint & Repair-Equip & Vehicle	1,571	2,027	2,027	2,027	-
526000: Maint & Repair-Building & Gro	-	-	-	-	-
541000: Other Services & Charges	149	138	500	500	-
<b>Total Appropriations</b>	<b>\$ 239,770</b>	<b>\$ 252,757</b>	<b>\$ 269,880</b>	<b>\$ 276,932</b>	<b>\$ 7,052</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual 2023-2024	Estimated Actual 2024-2025	Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
<b>15450 Keach Library Building</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	37,618	37,278	37,398	42,167	4,769
513100: Salaries-Longevity	1,800	1,799	1,800	1,800	-
515000: Salaries-Employee Benefits	23,334	27,340	28,220	29,488	1,268
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	2,635	2,423	5,000	5,000	-
523000: Telephone & Utilities	112,727	112,093	107,028	110,000	2,972
524000: Maint & Repair-Equip & Vehicle	202	249	3,000	3,000	-
526000: Maint & Repair-Building & Gro	49,500	-	-	-	-
541000: Other Services & Charges	451	479	-	-	-
551000: Other Expenses	248	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 228,515</b>	<b>\$ 181,661</b>	<b>\$ 182,446</b>	<b>\$ 191,455</b>	<b>\$ 9,009</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>15500 Agriculture Bldg - Robstown</b>					
<b>35 Building &amp; Facilities</b>					
523000: Telephone & Utilities	1,232	1,268	5,800	2,500	(3,300)
524000: Maint & Repair-Equip & Vehicle	43	-	500	500	-
<b>Total Appropriations</b>	<b>\$ 1,274</b>	<b>\$ 1,268</b>	<b>\$ 6,300</b>	<b>\$ 3,000</b>	<b>\$ (3,300)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Actual 2023-2024</b>	<b>Estimated Actual 2024-2025</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Increase/ Decrease</b>
<b>15650 Medical Examiner Building</b>					
<b>35 Building &amp; Facilities</b>					
523000: Telephone & Utilities	28,238	26,073	23,885	25,000	1,115
524000: Maint & Repair-Equip & Vehicle	32	39	500	500	-
<b>Total Appropriations</b>	<b>\$ 28,270</b>	<b>\$ 26,112</b>	<b>\$ 24,385</b>	<b>\$ 25,500</b>	<b>\$ 1,115</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>15700 Building Superintendent</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	455,910	466,744	467,898	519,645	51,747
512500: Salaries-Overtime	605	134	1,000	1,000	-
513100: Salaries-Longevity	5,161	5,402	5,400	5,580	180
515000: Salaries-Employee Benefits	210,978	244,696	250,781	276,803	26,022
518000: Other Personnel Expense	8,274	8,650	8,648	8,648	-
521100: Office Expense & Supplies	5,135	12,979	10,822	10,822	-
523000: Telephone & Utilities	9,949	14,284	12,840	12,000	(840)
524000: Maint & Repair-Equip & Vehicle	25,131	25,142	26,500	26,500	-
526000: Maint & Repair-Building & Gro	2,332,238	2,509,932	2,707,550	2,707,550	-
530000: Professional Services	1,340	27,513	4,000	4,000	-
541000: Other Services & Charges	2,287,379	2,285,858	2,302,408	2,469,208	166,800
551000: Other Expenses	3,232	3,044	3,536	-	(3,536)
554000: Travel	306	-	-	-	-
561000: Capital Outlay	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 5,345,638</b>	<b>\$ 5,604,378</b>	<b>\$ 5,801,383</b>	<b>\$ 6,041,756</b>	<b>\$ 240,373</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>15800 Welfare Bldg - Robstown</b>					
<b>35 Building &amp; Facilities</b>					
521100: Office Expense & Supplies	665	-	800	800	-
523000: Telephone & Utilities	8,384	8,238	9,466	9,000	(466)
524000: Maint & Repair-Equip & Vehicle	-	-	500	500	-
<b>Total Appropriations</b>	<b>\$ 9,050</b>	<b>\$ 8,238</b>	<b>\$ 10,766</b>	<b>\$ 10,300</b>	<b>\$ (466)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>15900 Hilltop Facility</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	48,167	54,748	86,154	93,683	7,529
512500: Salaries-Overtime	2,271	98	-	-	-
513100: Salaries-Longevity	740	541	900	630	(270)
515000: Salaries-Employee Benefits	23,633	27,884	37,055	49,799	12,744
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	1,820	1,530	4,500	4,500	-
522000: Food & Kitchen Expenses	-	-	-	-	-
523000: Telephone & Utilities	23,558	24,623	30,698	29,000	(1,698)
524000: Maint & Repair-Equip & Vehicle	7,332	12,288	10,500	9,300	(1,200)
526000: Maint & Repair-Building & Gro	24,963	18,988	30,000	30,000	-
527000: Maint & Repair-Roads & Bridge	-	-	-	-	-
530000: Professional Services	-	488	1,000	1,000	-
541000: Other Services & Charges	4,710	5,759	10,479	10,514	35
561000: Capital Outlay	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 137,193</b>	<b>\$ 146,947</b>	<b>\$ 211,286</b>	<b>\$ 228,426</b>	<b>\$ 17,140</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Actual 2023-2024</b>	<b>Estimated Actual 2024-2025</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Increase/ Decrease</b>
<b>16000 Precinct III Yard Buildings</b>					
<b>35 Building &amp; Facilities</b>					
521100: Office Expense & Supplies	1,215	297	1,800	1,800	-
523000: Telephone & Utilities	7,153	6,795	9,800	8,500	(1,300)
524000: Maint & Repair-Equip & Vehicle	148	1,820	1,000	1,000	-
551000: Other Expenses	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 8,515</b>	<b>\$ 8,912</b>	<b>\$ 12,600</b>	<b>\$ 11,300</b>	<b>\$ (1,300)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>17400 McKenzie Jail Annex</b>					
<b>35 Building &amp; Facilities</b>					
512300: Salaries-Regular	55,509	77,971	122,226	134,451	12,225
512500: Salaries-Overtime	27	651	1,000	1,000	-
513100: Other Personnel Expense	-	-	-	600	600
515000: Salaries-Employee Benefits	25,356	32,858	48,276	57,956	9,680
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	563	397	700	700	-
523000: Telephone & Utilities	597,238	580,491	595,763	600,000	4,237
524000: Maint & Repair-Equip & Vehicle	5,750	13,725	10,000	10,000	-
526000: Maint & Repair-Building & Gro	-	-	-	-	-
541000: Other Services & Charges	-	-	1,000	1,000	-
<b>Total Appropriations</b>	<b>\$ 684,443</b>	<b>\$ 706,093</b>	<b>\$ 778,965</b>	<b>\$ 805,707</b>	<b>\$ 26,742</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Actual 2023-2024</b>	<b>Estimated Actual 2024-2025</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Increase/ Decrease</b>
<b>17600 Robstown Community Building</b>					
<b>35 Building &amp; Facilities</b>					
521100: Office Expense & Supplies	17	-	1,000	1,000	-
523000: Telephone & Utilities	31,299	31,326	33,005	33,000	(5)
524000: Maint & Repair-Equip & Vehicle	100	1,400	2,000	2,000	-
526000: Maint & Repair-Building & Gro	16,115	17,320	24,500	24,500	-
541000: Other Services & Charges	1,658	1,631	5,000	5,000	-
<b>Total Appropriations</b>	<b>\$ 49,189</b>	<b>\$ 51,677</b>	<b>\$ 65,505</b>	<b>\$ 65,500</b>	<b>\$ (5)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>17700 Sr Community Services Bldgs.</b>					
<b>35 Building &amp; Facilities</b>					
521100: Office Expense & Supplies	1,055	-	-	-	-
523000: Telephone & Utilities	21,537	23,007	29,247	26,000	(3,247)
526000: Maint & Repair-Building & Gro	6,952	7,000	7,200	7,200	-
541000: Other Services & Charges	1,446	1,500	3,600	3,600	-
<b>Total Appropriations</b>	<b>\$ 30,990</b>	<b>\$ 31,507</b>	<b>\$ 40,047</b>	<b>\$ 36,800</b>	<b>\$ (3,247)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>17800 David Berlanga,Sr. Bldg</b>					
<b>35 Building &amp; Facilities</b>					
521100: Office Expense & Supplies	-	537	500	500	-
523000: Telephone & Utilities	12,040	12,000	16,831	14,000	(2,831)
524000: Maint & Repair-Equip & Vehicle	-	-	100	100	-
526000: Maint & Repair-Building & Gro	110	963	1,000	1,000	-
541000: Other Services & Charges	585	480	1,260	1,260	-
<b>Total Appropriations</b>	<b>\$ 12,735</b>	<b>\$ 13,980</b>	<b>\$ 19,691</b>	<b>\$ 16,860</b>	<b>\$ (2,831)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>19000 Capital Outlay</b>					
<b>60 Capital Outlay</b>					
521100: Office Expense & Supplies	203,718	133,430	145,000	145,000	-
524000: Maint & Repair-Equip & Vehicle	-	203,351	346,600	346,600	-
526000: Maint & Repair-Building & Gro	-	-	-	-	-
530000: Professional Services	35,084	65,635	-	-	-
533000: Special Personnel Services	-	-	-	-	-
535000: Reserve Appropriations	-	-	-	200,000	200,000
541000: Other Services & Charges	176	-	-	-	-
561000: Capital Outlay	88,583	114,868	140,000	140,000	-
<b>Total Appropriations</b>	<b>\$ 327,561</b>	<b>\$ 517,284</b>	<b>\$ 631,600</b>	<b>\$ 831,600</b>	<b>\$ 200,000</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>31100 County Court at Law 1</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	157,000	157,000	157,000	199,000	42,000
512300: Salaries-Regular	205,276	198,200	224,230	226,208	1,978
512500: Salaries-Overtime	143	3	-	-	-
512600: Salaries-Temporary	-	-	2,000	2,000	-
513100: Salaries-Longevity	4,140	5,600	4,260	6,840	2,580
515000: Salaries-Employee Benefits	115,479	125,515	131,999	140,227	8,228
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	3,032	3,900	4,000	4,000	-
523000: Telephone & Utilities	502	503	1,476	1,000	(476)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	8,422	1,500	2,160	2,160	-
533000: Special Personnel Services	202,183	238,350	178,500	178,500	-
541000: Other Services & Charges	2,114	2,040	2,390	2,530	140
551000: Other Expenses	2,489	2,795	2,697	-	(2,697)
554000: Travel	-	-	1,500	1,500	-
<b>Total Appropriations</b>	<b>\$ 701,006</b>	<b>\$ 735,472</b>	<b>\$ 712,712</b>	<b>\$ 764,465</b>	<b>\$ 51,753</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>31200 County Court at Law 2</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	193,400	193,400	193,400	244,500	51,100
512300: Salaries-Regular	198,269	197,900	213,845	222,489	8,644
512600: Salaries-Temporary	-	-	2,000	2,000	-
513100: Salaries-Longevity	2,760	2,941	2,940	3,120	180
515000: Salaries-Employee Benefits	117,805	126,752	132,424	143,950	11,526
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	3,780	5,865	4,000	4,000	-
523000: Telephone & Utilities	1,004	1,005	1,152	1,100	(52)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	5,900	3,650	900	900	-
533000: Special Personnel Services	197,548	164,838	348,500	348,500	-
541000: Other Services & Charges	2,016	2,099	2,000	2,111	111
551000: Other Expenses	4,083	4,246	4,482	-	(4,482)
554000: Travel	-	-	1,500	1,500	-
<b>Total Appropriations</b>	<b>\$ 726,792</b>	<b>\$ 702,762</b>	<b>\$ 907,643</b>	<b>\$ 974,670</b>	<b>\$ 67,027</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>31300 County Court at Law 3</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	185,000	185,000	185,000	244,500	59,500
512300: Salaries-Regular	179,210	180,696	207,646	211,975	4,329
512500: Salaries-Overtime	129	711	-	-	-
512600: Salaries-Temporary	-	-	2,000	2,000	-
513100: Salaries-Longevity	1,170	2,915	1,260	3,150	1,890
515000: Salaries-Employee Benefits	117,395	137,640	146,268	157,836	11,568
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	4,856	3,265	4,000	4,000	-
523000: Telephone & Utilities	502	465	1,152	800	(352)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	13,477	1,965	2,160	2,160	-
533000: Special Personnel Services	213,365	168,837	176,500	176,500	-
541000: Other Services & Charges	1,774	2,000	3,500	3,511	11
551000: Other Expenses	4,083	3,482	4,672	-	(4,672)
554000: Travel	-	515	1,500	1,500	-
<b>Total Appropriations</b>	<b>\$ 721,188</b>	<b>\$ 687,557</b>	<b>\$ 736,158</b>	<b>\$ 808,432</b>	<b>\$ 72,274</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>31400 County Court at Law 4</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	185,000	185,000	185,000	234,000	49,000
512300: Salaries-Regular	195,695	208,356	212,916	220,178	7,262
512500: Salaries-Overtime	135	-	-	-	-
512600: Salaries-Temporary	-	-	2,000	2,000	-
513100: Salaries-Longevity	2,203	2,770	2,310	3,060	750
515000: Salaries-Employee Benefits	105,448	118,695	118,264	135,332	17,068
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	4,426	5,025	4,000	4,000	-
523000: Telephone & Utilities	502	503	576	600	24
524000: Maint & Repair-Equip & Vehicle	225	49	500	500	-
530000: Professional Services	29,760	-	2,160	2,160	-
533000: Special Personnel Services	164,169	130,185	178,500	178,500	-
541000: Other Services & Charges	1,774	1,650	2,000	2,111	111
551000: Other Expenses	2,284	2,525	2,697	-	(2,697)
554000: Travel	-	-	1,500	1,500	-
<b>Total Appropriations</b>	<b>\$ 691,621</b>	<b>\$ 654,758</b>	<b>\$ 712,423</b>	<b>\$ 783,941</b>	<b>\$ 71,518</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>31500 County Court at Law 5</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	185,000	185,000	185,000	234,000	49,000
512300: Salaries-Regular	363,835	412,611	426,994	474,963	47,969
512600: Salaries-Temporary	2,816	-	-	-	-
513100: Salaries-Longevity	660	693	720	1,380	660
515000: Salaries-Employee Benefits	197,641	234,829	238,523	255,394	16,871
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	19,829	30,865	11,000	11,000	-
522000: Food & Kitchen Expenses	-	32	-	-	-
523000: Telephone & Utilities	2,313	2,665	2,360	1,900	(460)
524000: Maint & Repair-Equip & Vehicle	357	197	500	500	-
530000: Professional Services	51,959	2,180	2,760	2,760	-
533000: Special Personnel Services	947,488	781,468	825,000	825,000	-
541000: Other Services & Charges	5,677	3,363	2,640	2,780	140
551000: Other Expenses	13,183	7,752	8,964	-	(8,964)
554000: Travel	454	2,777	1,800	1,800	-
<b>Total Appropriations</b>	<b>\$ 1,791,211</b>	<b>\$ 1,664,432</b>	<b>\$ 1,706,261</b>	<b>\$ 1,811,477</b>	<b>\$ 105,216</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>32000 Legal Aid</b>					
<b>05 Administration of Justice</b>					
<b>512300: Salaries-Regular</b>	67,714	67,195	69,141	74,194	5,053
<b>515000: Salaries-Employee Benefits</b>	14,229	13,748	14,191	15,269	1,078
<b>518000: Other Personnel Expense</b>	-	-	-	-	-
<b>541000: Other Services &amp; Charges</b>	25,000	25,000	25,000	25,000	-
<b>Total Appropriations</b>	<b>\$ 106,943</b>	<b>\$ 105,943</b>	<b>\$ 108,332</b>	<b>\$ 114,463</b>	<b>\$ 6,131</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>32500 Magistrate/ DWI Drug Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	242,765	283,698	243,354	295,099	51,745
513100: Salaries-Longevity	3,120	3,115	3,300	3,480	180
515000: Salaries-Employee Benefits	69,263	88,414	75,008	90,776	15,768
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	3,385	4,291	5,550	5,550	-
530000: Professional Services	-	545	3,425	3,425	-
533000: Special Personnel Services	-	-	-	-	-
541000: Other Services & Charges	555	896	2,200	2,311	111
551000: Other Expenses	10,164	7,548	8,314	-	(8,314)
554000: Travel	-	-	1,500	1,500	-
<b>Total Appropriations</b>	<b>\$ 329,253</b>	<b>\$ 388,507</b>	<b>\$ 342,651</b>	<b>\$ 402,141</b>	<b>\$ 59,490</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33000 Court Administration</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	339,975	343,024	483,081	520,499	37,418
512500: Salaries-Overtime	-	120	-	-	-
512600: Salaries-Temporary	19,134	14,098	5,000	5,000	-
513100: Salaries-Longevity	1,260	2,174	3,540	3,720	180
515000: Salaries-Employee Benefits	138,535	159,313	224,094	213,750	(10,344)
518000: Other Personnel Expense	112,386	125,263	131,000	131,000	-
521100: Office Expense & Supplies	4,370	1,534	7,750	7,750	-
522000: Food & Kitchen Expenses	382	2,464	2,400	2,400	-
523000: Telephone & Utilities	472	472	600	600	-
524000: Maint & Repair-Equip & Vehicle	-	-	500	500	-
530000: Professional Services	1,771	894	1,500	1,500	-
533000: Special Personnel Services	12,229	7,447	317,500	317,500	-
541000: Other Services & Charges	41,307	50,650	53,453	53,467	14
551000: Other Expenses	3,698	4,125	4,339	-	(4,339)
554000: Travel	1,498	599	2,600	2,600	-
<b>Total Appropriations</b>	<b>\$ 677,018</b>	<b>\$ 712,177</b>	<b>\$ 1,237,357</b>	<b>\$ 1,260,286</b>	<b>\$ 22,929</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33050 Title IV-D Court</b>					
<b>05 Administration of Justice</b>					
<b>512300: Salaries-Regular</b>	111,805	112,515	111,758	130,478	18,720
<b>512500: Salaries-Overtime</b>	18	-	-	-	-
<b>513100: Salaries-Longevity</b>	1,005	2,250	660	2,460	1,800
<b>515000: Salaries-Employee Benefits</b>	39,086	36,583	35,366	39,434	4,068
<b>518000: Other Personnel Expense</b>	-	-	-	-	-
<b>521100: Office Expense &amp; Supplies</b>	254	129	500	500	-
<b>523000: Telephone &amp; Utilities</b>	965	945	984	1,000	16
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	225	66	250	250	-
<b>530000: Professional Services</b>	1,222	1,559	1,510	1,510	-
<b>541000: Other Services &amp; Charges</b>	490	419	690	719	29
<b>Total Appropriations</b>	<b>\$ 155,069</b>	<b>\$ 154,466</b>	<b>\$ 151,718</b>	<b>\$ 176,351</b>	<b>\$ 24,633</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33100 28th District Court</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	-	-	-	-	-
512300: Salaries-Regular	202,365	174,289	220,439	178,963	(41,476)
512500: Salaries-Overtime	60	-	1,000	1,000	-
512600: Salaries-Temporary	-	-	3,500	3,500	-
513100: Salaries-Longevity	3,540	1,020	3,600	3,600	-
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	69,958	72,828	86,495	99,647	13,152
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	3,378	3,831	4,050	4,050	-
523000: Telephone & Utilities	-	285	1,152	700	(452)
524000: Maint & Repair-Equip & Vehicle	225	67	500	500	-
530000: Professional Services	14,758	3,312	2,260	2,260	-
533000: Special Personnel Services	251,529	228,829	314,500	314,500	-
541000: Other Services & Charges	2,065	3,230	2,590	2,730	140
551000: Other Expenses	4,314	3,651	4,630	-	(4,630)
554000: Travel	1,510	-	7,000	7,000	-
<b>Total Appropriations</b>	<b>\$ 571,703</b>	<b>\$ 509,342</b>	<b>\$ 669,716</b>	<b>\$ 643,450</b>	<b>\$ (26,266)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33200 94th District Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	214,248	219,940	219,868	243,650	23,782
512500: Salaries-Overtime	63	95	1,000	1,000	-
512600: Salaries-Temporary	-	-	3,500	3,500	-
513100: Salaries-Longevity	5,401	5,401	5,400	5,400	-
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	81,607	90,000	93,002	98,480	5,478
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	2,993	1,077	4,050	4,050	-
523000: Telephone & Utilities	502	503	1,152	700	(452)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	11,927	987	2,260	2,260	-
533000: Special Personnel Services	311,735	258,107	314,500	314,500	-
541000: Other Services & Charges	1,650	1,815	2,590	2,701	111
551000: Other Expenses	4,172	3,559	4,468	-	(4,468)
554000: Travel	1,147	1,539	7,000	7,000	-
<b>Total Appropriations</b>	<b>\$ 653,671</b>	<b>\$ 601,089</b>	<b>\$ 677,290</b>	<b>\$ 708,741</b>	<b>\$ 31,451</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33300 105th District Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	150,482	179,960	181,896	200,096	18,200
512500: Salaries-Overtime	-	-	1,000	1,000	-
512600: Salaries-Temporary	-	4,286	3,500	3,500	-
513100: Salaries-Longevity	1,065	720	720	780	60
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	59,087	71,188	72,350	76,449	4,099
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	1,812	2,526	4,050	4,050	-
522000: Food & Kitchen Expenses	-	67	-	-	-
523000: Telephone & Utilities	2,107	1,058	1,152	1,100	(52)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	65,427	906	4,260	4,260	-
533000: Special Personnel Services	194,870	179,459	314,500	314,500	-
541000: Other Services & Charges	2,815	3,190	2,590	2,730	140
551000: Other Expenses	1,847	1,853	2,467	-	(2,467)
554000: Travel	-	5,991	7,000	7,000	-
<b>Total Appropriations</b>	<b>\$ 497,736</b>	<b>\$ 469,270</b>	<b>\$ 613,985</b>	<b>\$ 640,965</b>	<b>\$ 26,980</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33400 117th District Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	221,317	219,630	220,439	244,274	23,835
512500: Salaries-Overtime	-	-	1,000	1,000	-
512600: Salaries-Temporary	-	3,538	3,500	3,500	-
513100: Salaries-Longevity	3,300	3,360	3,360	3,420	60
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	72,673	61,341	79,584	103,725	24,141
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	3,415	3,844	4,050	4,050	-
523000: Telephone & Utilities	1,498	1,476	1,152	1,300	148
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	9,222	987	2,260	2,260	-
533000: Special Personnel Services	299,668	282,730	314,500	314,500	-
541000: Other Services & Charges	2,058	2,685	2,590	2,730	140
551000: Other Expenses	4,172	3,559	4,468	-	(4,468)
554000: Travel	1,147	1,693	7,000	7,000	-
<b>Total Appropriations</b>	<b>\$ 636,697</b>	<b>\$ 602,909</b>	<b>\$ 662,403</b>	<b>\$ 713,259</b>	<b>\$ 50,856</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33500 148th District Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	195,858	210,980	210,745	234,582	23,837
512500: Salaries-Overtime	-	-	1,000	1,000	-
512600: Salaries-Temporary	-	-	3,500	3,500	-
513100: Salaries-Longevity	3,840	3,866	4,020	4,200	180
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	92,291	110,394	112,323	117,174	4,851
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	6,571	3,150	4,050	4,050	-
523000: Telephone & Utilities	964	1,079	1,152	1,000	(152)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	13,350	2,090	2,260	2,260	-
533000: Special Personnel Services	389,848	265,074	314,500	314,500	-
541000: Other Services & Charges	2,140	2,452	2,590	2,730	140
551000: Other Expenses	2,821	2,641	4,228	610	(3,618)
554000: Travel	64	2,686	7,000	7,000	-
561000: Capital Outlay	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 725,973</b>	<b>\$ 622,478</b>	<b>\$ 685,868</b>	<b>\$ 718,106</b>	<b>\$ 32,238</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33600 214th District Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	183,881	184,027	187,554	201,527	13,973
512500: Salaries-Overtime	277	10	1,000	1,000	-
512600: Salaries-Temporary	-	-	3,500	3,500	-
513100: Salaries-Longevity	1,380	1,558	1,500	1,620	120
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	55,596	58,348	60,505	63,363	2,858
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	3,550	2,393	4,050	4,050	-
523000: Telephone & Utilities	866	1,055	1,152	1,000	(152)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	11,035	4,152	2,260	2,260	-
533000: Special Personnel Services	274,360	291,555	314,500	314,500	-
541000: Other Services & Charges	2,230	2,752	2,590	2,730	140
551000: Other Expenses	3,104	2,641	3,468	-	(3,468)
554000: Travel	64	1,473	7,000	7,000	-
<b>Total Appropriations</b>	<b>\$ 554,567</b>	<b>\$ 568,030</b>	<b>\$ 607,579</b>	<b>\$ 628,050</b>	<b>\$ 20,471</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33700 319th District Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	172,059	182,219	182,319	195,730	13,411
512500: Salaries-Overtime	-	-	1,000	1,000	-
512600: Salaries-Temporary	2,245	4,450	3,500	3,500	-
513100: Salaries-Longevity	1,140	1,200	1,200	1,260	60
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	74,634	82,797	83,743	86,869	3,126
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	1,828	1,725	4,050	4,050	-
522000: Food & Kitchen Expenses	-	-	-	-	-
523000: Telephone & Utilities	502	586	1,152	600	(552)
524000: Maint & Repair-Equip & Vehicle	291	145	500	500	-
530000: Professional Services	9,542	2,060	2,260	2,260	-
533000: Special Personnel Services	283,590	245,319	314,500	314,500	-
541000: Other Services & Charges	2,036	2,843	2,590	2,701	111
551000: Other Expenses	3,136	3,116	3,540	-	(3,540)
554000: Travel	1,754	-	7,000	7,000	-
<b>Total Appropriations</b>	<b>\$ 570,758</b>	<b>\$ 544,460</b>	<b>\$ 625,354</b>	<b>\$ 644,970</b>	<b>\$ 19,616</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>33800 347th District Court</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	180,528	178,320	186,426	195,250	8,824
512500: Salaries-Overtime	-	652	1,000	1,000	-
512600: Salaries-Temporary	-	1,454	3,500	3,500	-
513100: Salaries-Longevity	2,513	2,303	2,580	840	(1,740)
513200: Salaries-Supplemental Pay	18,000	18,000	18,000	25,000	7,000
515000: Salaries-Employee Benefits	88,604	86,815	116,514	93,318	(23,196)
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	2,563	3,234	4,050	4,050	-
523000: Telephone & Utilities	1,004	840	1,152	1,000	(152)
524000: Maint & Repair-Equip & Vehicle	225	66	500	500	-
530000: Professional Services	17,324	1,393	2,260	2,260	-
533000: Special Personnel Services	300,136	316,640	314,500	314,500	-
541000: Other Services & Charges	3,136	2,795	2,590	2,730	140
551000: Other Expenses	3,418	2,951	3,390	-	(3,390)
554000: Travel	-	-	7,000	7,000	-
<b>Total Appropriations</b>	<b>\$ 617,452</b>	<b>\$ 615,463</b>	<b>\$ 663,462</b>	<b>\$ 650,948</b>	<b>\$ (12,514)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>34800 Juvenile Probation</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	1,818,010	1,765,946	1,855,346	2,063,325	207,979
512500: Salaries-Overtime	20,241	16,711	7,500	7,500	-
513100: Salaries-Longevity	27,193	28,812	27,660	30,660	3,000
513200: Salaries-Supplemental Pay	-	-	-	-	-
515000: Salaries-Employee Benefits	770,385	855,660	950,496	1,027,435	76,939
518000: Other Personnel Expense	1,046	841	-	-	-
521100: Office Expense & Supplies	24,895	16,331	21,994	21,994	-
522000: Food & Kitchen Expenses	-	55	-	-	-
523000: Telephone & Utilities	6,275	7,204	8,380	7,000	(1,380)
524000: Maint & Repair-Equip & Vehicle	16,698	12,195	12,000	14,000	2,000
526000: Maint & Repair-Building & Ground	667	456	1,500	1,500	-
527000: Maint & Repair-Roads & Bridge	60	-	-	-	-
530000: Professional Services	5,531	9,113	10,600	10,600	-
541000: Other Services & Charges	25,766	32,484	51,942	53,337	1,395
551000: Other Expenses	14,817	16,622	19,676	-	(19,676)
554000: Travel	783	20	-	-	-
<b>Total Appropriations</b>	<b>\$ 2,732,366</b>	<b>\$ 2,762,450</b>	<b>\$ 2,967,094</b>	<b>\$ 3,237,351</b>	<b>\$ 270,257</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>34900 Juvenile Detention</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	973,299	994,905	1,060,816	1,171,038	110,222
512500: Salaries-Overtime	53,895	182,833	29,781	29,781	-
513100: Salaries-Longevity	2,962	2,193	2,280	2,400	120
513200: Salaries-Supplemental Pay	-	-	-	-	-
515000: Salaries-Employee Benefits	481,057	486,478	524,491	613,824	89,333
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	1,055	770	100	100	-
522000: Food & Kitchen Expenses	-	20,818	18,925	259,925	241,000
524000: Maint & Repair-Equip & Vehicle	9,826	2,624	4,000	4,000	-
526000: Maint & Repair-Building & Gro	1,466	154	3,544	3,544	-
530000: Professional Services	1,871	1,435	3,785	3,785	-
541000: Other Services & Charges	15,637	12,542	10,745	11,466	721
551000: Other Expenses	17,602	13,118	17,317	720	(16,597)
<b>Total Appropriations</b>	<b>\$ 1,558,668</b>	<b>\$ 1,717,870</b>	<b>\$ 1,675,784</b>	<b>\$ 2,100,583</b>	<b>\$ 424,799</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>34920 Juvenile Justice Post-Adjudica</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	1,102,182	1,086,901	1,255,352	1,375,657	120,305
512500: Salaries-Overtime	63,288	161,407	34,000	34,000	-
512600: Salaries-Temporary	34,499	33,735	29,600	29,600	-
513100: Salaries-Longevity	6,457	5,840	6,840	4,500	(2,340)
513200: Salaries-Supplemental Pay	-	-	-	-	-
515000: Salaries-Employee Benefits	517,986	525,209	595,259	680,851	85,592
518000: Other Personnel Expense	145	145	600	600	-
521100: Office Expense & Supplies	1,241	922	50	50	-
522000: Food & Kitchen Expenses	-	-	-	-	-
524000: Maint & Repair-Equip & Vehicle	1,682	575	4,800	4,800	-
526000: Maint & Repair-Building & Gro	4,620	6,040	5,700	5,700	-
530000: Professional Services	1,663	815	2,300	2,300	-
541000: Other Services & Charges	8,033	15,550	10,135	10,885	750
551000: Other Expenses	4,250	4,112	4,857	-	(4,857)
554000: Travel	17	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 1,746,063</b>	<b>\$ 1,841,251</b>	<b>\$ 1,949,493</b>	<b>\$ 2,148,943</b>	<b>\$ 199,450</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>35100 District Clerk-Jury Admin</b>					
<b>05 Administration of Justice</b>					
<b>512300: Salaries-Regular</b>	96,849	95,849	96,658	107,954	11,296
<b>512500: Salaries-Overtime</b>	592	817	-	-	-
<b>512600: Salaries-Temporary</b>	17,452	-	20,976	20,976	-
<b>513100: Salaries-Longevity</b>	3,000	3,120	3,120	3,240	120
<b>515000: Salaries-Employee Benefits</b>	40,937	44,823	44,997	46,931	1,934
<b>518000: Other Personnel Expense</b>	-	-	-	-	-
<b>521100: Office Expense &amp; Supplies</b>	44,283	61,355	117,993	117,993	-
<b>523000: Telephone &amp; Utilities</b>	502	93	-	-	-
<b>530000: Professional Services</b>	80,425	355,731	64,327	64,327	-
<b>533000: Special Personnel Services</b>	167,604	233,828	531,352	531,352	-
<b>551000: Other Expenses</b>	14,455	6,497	7,760	-	(7,760)
<b>Total Appropriations</b>	<b>\$ 466,100</b>	<b>\$ 802,113</b>	<b>\$ 887,183</b>	<b>\$ 892,773</b>	<b>\$ 5,590</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>35200 District Attorney</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
512300: Salaries-Regular	3,829,501	3,829,428	4,702,278	5,184,157	481,879
512500: Salaries-Overtime	8,004	4,750	7,000	7,000	-
512600: Salaries-Temporary	-	-	-	-	-
513100: Salaries-Longevity	11,221	13,352	13,560	14,940	1,380
513200: Salaries-Supplemental Pay	67,374	64,331	63,216	65,136	1,920
515000: Salaries-Employee Benefits	1,347,484	1,508,246	1,687,501	3,691,909	2,004,408
518000: Other Personnel Expense	19,852	20,407	26,287	31,838	5,551
521100: Office Expense & Supplies	64,540	63,592	55,500	55,500	-
523000: Telephone & Utilities	4,100	5,320	9,500	6,000	(3,500)
524000: Maint & Repair-Equip & Vehicle	16,193	14,222	20,500	17,500	(3,000)
526000: Maint & Repair-Building & Gro	-	136	-	-	-
530000: Professional Services	38,886	45,278	62,126	62,126	-
533000: Special Personnel Services	21,865	27,609	33,000	33,000	-
541000: Other Services & Charges	77,963	82,118	87,655	89,349	1,694
551000: Other Expenses	51,474	42,424	62,332	5,218	(57,114)
554000: Travel	15,551	13,166	16,995	16,995	-
<b>Total Appropriations</b>	<b>\$ 5,574,008</b>	<b>\$ 5,734,379</b>	<b>\$ 6,847,450</b>	<b>\$ 9,280,668</b>	<b>\$ 2,433,218</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>35300 District Clerk</b>					
<b>05 Administration of Justice</b>					
<b>510100: Salaries-Official</b>	102,878	102,878	102,878	115,995	13,117
<b>512300: Salaries-Regular</b>	1,899,438	1,950,060	2,166,051	2,390,112	224,061
<b>512500: Salaries-Overtime</b>	13,155	13,708	8,000	8,000	-
<b>512600: Salaries-Temporary</b>	10,111	6,853	36,400	36,400	-
<b>513100: Salaries-Longevity</b>	15,836	15,937	15,720	17,520	1,800
<b>513200: Salaries-Supplemental Pay</b>	-	-	-	-	-
<b>515000: Salaries-Employee Benefits</b>	918,820	1,087,596	1,097,321	1,232,664	135,343
<b>518000: Other Personnel Expense</b>	10,260	10,080	10,260	10,260	-
<b>521100: Office Expense &amp; Supplies</b>	132,865	109,322	96,000	96,000	-
<b>523000: Telephone &amp; Utilities</b>	826	891	2,220	1,200	(1,020)
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	-	225	2,698	2,698	-
<b>530000: Professional Services</b>	10,477	4,556	10,000	10,000	-
<b>541000: Other Services &amp; Charges</b>	1,191	625	500	500	-
<b>551000: Other Expenses</b>	42,209	35,423	45,330	-	(45,330)
<b>554000: Travel</b>	2,066	1,740	10,000	10,000	-
<b>Total Appropriations</b>	<b>\$ 3,160,133</b>	<b>\$ 3,339,894</b>	<b>\$ 3,603,378</b>	<b>\$ 3,931,348</b>	<b>\$ 327,970</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36000 Justice of the Peace 1-1</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	67,085	67,085	67,085	75,638	8,553
512300: Salaries-Regular	161,174	155,762	180,294	200,435	20,141
512500: Salaries-Overtime	953	1,634	1,000	1,000	-
513100: Salaries-Longevity	1,860	2,482	1,980	3,420	1,440
515000: Salaries-Employee Benefits	82,345	101,224	94,476	112,140	17,664
518000: Other Personnel Expense	3,900	3,900	3,900	3,900	-
521100: Office Expense & Supplies	6,073	9,200	5,000	5,000	-
523000: Telephone & Utilities	472	426	1,000	600	(400)
524000: Maint & Repair-Equip & Vehicle	-	150	250	250	-
530000: Professional Services	750	150	800	800	-
541000: Other Services & Charges	-	397	-	-	-
551000: Other Expenses	5,863	5,599	6,639	-	(6,639)
554000: Travel	2,327	1,043	3,000	3,000	-
561000: Capital Outlay	-	545	-	-	-
<b>Total Appropriations</b>	<b>\$ 332,802</b>	<b>\$ 349,597</b>	<b>\$ 365,424</b>	<b>\$ 406,183</b>	<b>\$ 40,759</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36100 Justice of the Peace 1-2</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	72,243	72,253	72,243	81,454	9,211
512300: Salaries-Regular	149,619	149,927	152,215	168,430	16,215
512500: Salaries-Overtime	-	290	1,000	1,000	-
512600: Salaries-Temporary	-	-	1,000	1,000	-
513100: Salaries-Longevity	3,531	3,721	3,720	3,840	120
515000: Salaries-Employee Benefits	66,500	71,175	72,030	77,354	5,324
518000: Other Personnel Expense	3,900	3,900	3,900	3,900	-
521100: Office Expense & Supplies	6,440	5,707	5,750	5,750	-
523000: Telephone & Utilities	2,420	618	3,172	2,500	(672)
524000: Maint & Repair-Equip & Vehicle	-	-	100	100	-
530000: Professional Services	75	1,125	400	400	-
541000: Other Services & Charges	199	-	500	500	-
551000: Other Expenses	3,434	3,650	3,771	-	(3,771)
554000: Travel	429	2,496	3,000	3,000	-
<b>Total Appropriations</b>	<b>\$ 308,791</b>	<b>\$ 314,862</b>	<b>\$ 322,801</b>	<b>\$ 349,228</b>	<b>\$ 26,427</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36130 Justice of Peace 1-3</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	63,852	63,852	63,852	72,158	8,306
512300: Salaries-Regular	94,992	91,614	110,085	122,990	12,905
512500: Salaries-Overtime	5	64	-	-	-
512600: Salaries-Temporary	17,352	12,797	14,300	14,300	-
513100: Salaries-Longevity	660	1,320	720	1,440	720
515000: Salaries-Employee Benefits	77,460	82,260	85,497	89,654	4,157
518000: Other Personnel Expense	3,900	3,900	3,900	3,900	-
521100: Office Expense & Supplies	3,721	4,300	3,550	3,550	-
523000: Telephone & Utilities	472	472	1,000	600	(400)
530000: Professional Services	175	400	-	-	-
533000: Special Personnel Services	96	-	-	-	-
541000: Other Services & Charges	124	-	-	-	-
551000: Other Expenses	3,336	2,926	3,472	-	(3,472)
554000: Travel	688	-	1,710	1,710	-
<b>Total Appropriations</b>	<b>\$ 266,834</b>	<b>\$ 263,905</b>	<b>\$ 288,086</b>	<b>\$ 310,303</b>	<b>\$ 22,217</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36210 Justice of the Peace 2-1</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	65,449	65,449	65,449	71,993	6,544
512300: Salaries-Regular	144,703	158,228	178,764	197,575	18,811
512500: Salaries-Overtime	1	755	1,500	1,500	-
513100: Salaries-Longevity	960	1,020	1,020	1,080	60
515000: Salaries-Employee Benefits	103,902	126,945	131,298	147,075	15,777
518000: Other Personnel Expense	3,900	3,900	3,900	3,900	-
521100: Office Expense & Supplies	9,613	9,326	11,250	11,250	-
523000: Telephone & Utilities	5,910	5,423	6,479	6,000	(479)
524000: Maint & Repair-Equip & Vehicle	-	-	100	100	-
526000: Maint & Repair-Building & Ground	403	324	3,000	3,000	-
530000: Professional Services	555	675	1,000	1,000	-
541000: Other Services & Charges	61,670	53,803	63,778	63,812	34
551000: Other Expenses	3,350	3,100	3,800	-	(3,800)
554000: Travel	1,610	783	2,800	2,800	-
<b>Total Appropriations</b>	<b>\$ 402,026</b>	<b>\$ 429,731</b>	<b>\$ 474,138</b>	<b>\$ 511,085</b>	<b>\$ 36,947</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36220 Justice of the Peace 2-2</b>					
<b>05 Administration of Justice</b>					
<b>510100: Salaries-Official</b>	72,243	72,243	72,243	81,634	9,391
<b>512300: Salaries-Regular</b>	118,162	111,015	117,603	125,714	8,111
<b>512600: Salaries-Temporary</b>	-	10,389	21,444	21,444	-
<b>513100: Salaries-Longevity</b>	2,640	1,817	2,760	1,620	(1,140)
<b>515000: Salaries-Employee Benefits</b>	90,735	88,498	107,916	104,040	(3,876)
<b>518000: Other Personnel Expense</b>	3,900	3,900	3,900	3,900	-
<b>521100: Office Expense &amp; Supplies</b>	6,735	5,350	6,000	6,000	-
<b>523000: Telephone &amp; Utilities</b>	974	776	720	1,000	280
<b>530000: Professional Services</b>	25	150	210	210	-
<b>541000: Other Services &amp; Charges</b>	724	-	300	300	-
<b>551000: Other Expenses</b>	5,163	5,995	5,830	-	(5,830)
<b>554000: Travel</b>	658	1,296	1,500	1,500	-
<b>Total Appropriations</b>	<b>\$ 301,960</b>	<b>\$ 301,429</b>	<b>\$ 340,426</b>	<b>\$ 347,362</b>	<b>\$ 6,936</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36300 Justice of the Peace 3</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	65,449	67,085	67,084	73,794	6,710
512300: Salaries-Regular	73,458	68,372	74,119	82,442	8,323
512500: Salaries-Overtime	-	50	-	-	-
515000: Salaries-Employee Benefits	63,163	72,530	76,312	78,981	2,669
518000: Other Personnel Expense	3,900	3,900	3,900	3,900	-
521100: Office Expense & Supplies	3,984	3,190	4,749	4,749	-
530000: Professional Services	380	675	2,000	2,000	-
541000: Other Services & Charges	269	325	330	343	13
551000: Other Expenses	2,205	2,450	2,914	-	(2,914)
554000: Travel	637	2,500	2,500	2,500	-
<b>Total Appropriations</b>	<b>\$ 213,445</b>	<b>\$ 221,077</b>	<b>\$ 233,908</b>	<b>\$ 248,709</b>	<b>\$ 14,801</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36400 Justice of the Peace 4</b>					
<b>05 Administration of Justice</b>					
510100: Salaries-Official	72,243	72,243	72,243	81,634	9,391
512300: Salaries-Regular	69,851	67,124	75,338	79,539	4,201
512500: Salaries-Overtime	96	95	150	150	-
513100: Salaries-Longevity	589	432	660	660	-
515000: Salaries-Employee Benefits	56,863	59,251	73,218	58,231	(14,987)
518000: Other Personnel Expense	3,900	3,900	3,900	3,900	-
521100: Office Expense & Supplies	2,923	2,795	3,525	3,525	-
530000: Professional Services	200	350	450	450	-
541000: Other Services & Charges	912	876	900	900	-
551000: Other Expenses	2,113	1,924	2,346	-	(2,346)
554000: Travel	-	70	650	650	-
<b>Total Appropriations</b>	<b>\$ 209,689</b>	<b>\$ 209,060</b>	<b>\$ 233,380</b>	<b>\$ 229,639</b>	<b>\$ (3,741)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36500 Justice of the Peace 5-1</b>					
<b>05 Administration of Justice</b>					
<b>510100: Salaries-Official</b>	72,243	72,243	72,243	81,634	9,391
<b>512300: Salaries-Regular</b>	111,686	106,219	111,468	124,776	13,308
<b>512500: Salaries-Overtime</b>	-	-	500	500	-
<b>513100: Salaries-Longevity</b>	1,440	1,385	1,500	1,560	60
<b>515000: Salaries-Employee Benefits</b>	67,369	71,452	75,260	79,853	4,593
<b>518000: Other Personnel Expense</b>	3,900	3,900	3,900	3,900	-
<b>521100: Office Expense &amp; Supplies</b>	5,457	5,494	5,321	5,321	-
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	-	-	525	525	-
<b>530000: Professional Services</b>	1,400	1,120	1,500	1,500	-
<b>533000: Special Personnel Services</b>	-	-	400	400	-
<b>541000: Other Services &amp; Charges</b>	70	-	200	200	-
<b>551000: Other Expenses</b>	3,364	2,947	4,323	-	(4,323)
<b>554000: Travel</b>	2,556	2,159	3,000	3,000	-
<b>Total Appropriations</b>	<b>\$ 269,485</b>	<b>\$ 266,919</b>	<b>\$ 280,140</b>	<b>\$ 303,168</b>	<b>\$ 23,028</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>36550 Justice of the Peace 5-2</b>					
<b>05 Administration of Justice</b>					
<b>510100: Salaries-Official</b>	68,762	68,762	68,762	75,638	6,876
<b>512300: Salaries-Regular</b>	83,157	79,097	82,971	93,550	10,579
<b>512500: Salaries-Overtime</b>	248	-	-	-	-
<b>513100: Salaries-Longevity</b>	3,240	3,047	3,300	3,360	60
<b>515000: Salaries-Employee Benefits</b>	65,057	72,392	75,532	78,988	3,456
<b>518000: Other Personnel Expense</b>	3,900	3,900	3,900	3,900	-
<b>521100: Office Expense &amp; Supplies</b>	2,434	874	1,303	1,303	-
<b>523000: Telephone &amp; Utilities</b>	-	-	480	-	(480)
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	-	-	250	250	-
<b>530000: Professional Services</b>	150	400	600	600	-
<b>541000: Other Services &amp; Charges</b>	194	70	135	135	-
<b>551000: Other Expenses</b>	860	1,483	2,123	600	(1,523)
<b>554000: Travel</b>	759	611	900	900	-
<b>Total Appropriations</b>	<b>\$ 228,761</b>	<b>\$ 230,636</b>	<b>\$ 240,256</b>	<b>\$ 259,224</b>	<b>\$ 18,968</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>37000 County Sheriff</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
510100: Salaries-Official	104,339	104,339	104,339	117,642	13,303
512300: Salaries-Regular	3,062,176	3,123,367	3,616,042	4,014,791	398,749
512500: Salaries-Overtime	308,528	415,157	160,000	160,000	-
512600: Salaries-Temporary	20,312	41,700	36,530	36,530	-
513100: Salaries-Longevity	3,840	3,553	2,940	4,380	1,440
513200: Salaries-Supplemental Pay	341,337	355,548	415,118	420,150	5,032
515000: Salaries-Employee Benefits	1,489,685	1,786,951	1,827,022	2,148,404	321,382
518000: Other Personnel Expense	2,880	-	3,080	-	(3,080)
521100: Office Expense & Supplies	43,469	43,500	37,500	37,500	-
522000: Food & Kitchen Expenses	209	18	-	-	-
523000: Telephone & Utilities	28,134	49,100	79,015	65,000	(14,015)
524000: Maint & Repair-Equip & Vehicle	456,054	369,992	303,000	303,000	-
526000: Maint & Repair-Building & Gro	19,059	63,200	91,000	91,000	-
530000: Professional Services	107,543	170,382	245,800	245,800	-
541000: Other Services & Charges	2,523,191	2,610,800	2,576,412	2,794,337	217,925
551000: Other Expenses	40,393	36,338	42,526	-	(42,526)
554000: Travel	1,088	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 8,552,238</b>	<b>\$ 9,173,945</b>	<b>\$ 9,540,324</b>	<b>\$ 10,438,534</b>	<b>\$ 898,210</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>37100 ID Jail Division</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
512300: Salaries-Regular	556,368	604,588	653,279	-	(653,279)
512500: Salaries-Overtime	48,965	47,050	25,000	-	(25,000)
513100: Salaries-Longevity	1,708	1,805	1,800	-	(1,800)
513200: Salaries-Supplemental Pay	20,823	19,214	20,804	-	(20,804)
515000: Salaries-Employee Benefits	273,409	331,270	347,915	-	(347,915)
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	9,250	12,870	10,000	-	(10,000)
522000: Food & Kitchen Expenses	-	-	-	-	-
526000: Maint & Repair-Building & Gro	141	120	-	-	-
541000: Other Services & Charges	681	780	780	-	(780)
551000: Other Expenses	3,897	4,445	1,399	-	(1,399)
554000: Travel	144	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 915,387</b>	<b>\$ 1,022,142</b>	<b>\$ 1,060,977</b>	<b>\$ -</b>	<b>\$ (1,060,977)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>37200 Jail</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>512300: Salaries-Regular</b>	8,566,723	10,606,627	11,238,957	12,829,414	1,590,457
<b>512500: Salaries-Overtime</b>	4,085,253	3,357,396	2,300,000	2,325,000	25,000
<b>512600: Salaries-Temporary</b>	-	-	-	-	-
<b>513100: Salaries-Longevity</b>	12,537	15,060	13,500	16,260	2,760
<b>513200: Salaries-Supplemental Pay</b>	785,824	810,184	1,004,493	1,025,500	21,007
<b>515000: Salaries-Employee Benefits</b>	4,798,220	5,790,339	5,214,711	6,215,773	1,001,062
<b>518000: Other Personnel Expense</b>	99,915	91,832	4,000	100,000	96,000
<b>521100: Office Expense &amp; Supplies</b>	279,735	97,065	277,000	180,000	(97,000)
<b>522000: Food &amp; Kitchen Expenses</b>	2,410,877	2,749,048	3,075,000	3,075,000	-
<b>523000: Telephone &amp; Utilities</b>	4,733	8,437	3,000	7,000	4,000
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	75,404	71,250	51,500	50,000	(1,500)
<b>526000: Maint &amp; Repair-Building &amp; Gro</b>	143,293	417,830	223,000	223,000	-
<b>530000: Professional Services</b>	78	802	3,000	3,000	-
<b>541000: Other Services &amp; Charges</b>	321,942	394,709	344,959	445,739	100,780
<b>551000: Other Expenses</b>	38,735	40,736	44,994	-	(44,994)
<b>554000: Travel</b>	171	-	-	-	-
<b>561000: Capital Outlay</b>	2,400	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 21,625,842</b>	<b>\$ 24,451,315</b>	<b>\$ 23,798,114</b>	<b>\$ 26,495,686</b>	<b>\$ 2,697,572</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>38100 Constable 1</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>510100: Salaries-Official</b>	67,817	61,788	67,817	65,933	(1,884)
<b>512300: Salaries-Regular</b>	446,390	489,654	516,491	572,405	55,914
<b>512500: Salaries-Overtime</b>	389	622	1,000	1,000	-
<b>513100: Salaries-Longevity</b>	1,380	948	1,440	660	(780)
<b>513200: Salaries-Supplemental Pay</b>	62,345	65,736	68,671	68,671	-
<b>515000: Salaries-Employee Benefits</b>	222,242	282,000	266,067	326,478	60,411
<b>518000: Other Personnel Expense</b>	7,020	7,020	7,020	7,020	-
<b>521100: Office Expense &amp; Supplies</b>	3,322	4,219	4,000	4,000	-
<b>523000: Telephone &amp; Utilities</b>	1,495	6,298	1,550	5,000	3,450
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	79,966	54,523	62,000	55,000	(7,000)
<b>530000: Professional Services</b>	2,120	2,450	-	9,055	9,055
<b>541000: Other Services &amp; Charges</b>	39,331	68,836	60,033	63,939	3,906
<b>551000: Other Expenses</b>	1,919	1,976	2,248	-	(2,248)
<b>Total Appropriations</b>	<b>\$ 935,735</b>	<b>\$ 1,046,070</b>	<b>\$ 1,058,337</b>	<b>\$ 1,179,161</b>	<b>\$ 120,824</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>38200 Constable 2</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
510100: Salaries-Official	58,478	59,940	59,940	65,935	5,995
512300: Salaries-Regular	411,102	491,596	611,378	676,573	65,195
512500: Salaries-Overtime	4	310	-	-	-
513100: Salaries-Longevity	1,800	1,800	1,800	1,800	-
513200: Salaries-Supplemental Pay	64,713	70,765	82,094	82,094	-
515000: Salaries-Employee Benefits	243,095	285,477	325,235	353,740	28,505
518000: Other Personnel Expense	7,020	7,020	7,020	7,020	-
521100: Office Expense & Supplies	2,186	7,680	5,810	5,810	-
523000: Telephone & Utilities	2,640	6,351	3,150	4,500	1,350
524000: Maint & Repair-Equip & Vehicle	49,727	60,699	59,500	56,000	(3,500)
526000: Maint & Repair-Building & Ground	250	1,415	-	-	-
530000: Professional Services	6,039	2,917	4,320	13,375	9,055
541000: Other Services & Charges	32,930	38,285	47,246	53,477	6,231
551000: Other Expenses	2,747	2,925	3,341	-	(3,341)
554000: Travel	192	258	1,500	1,500	-
<b>Total Appropriations</b>	<b>\$ 882,924</b>	<b>\$ 1,037,438</b>	<b>\$ 1,212,334</b>	<b>\$ 1,321,823</b>	<b>\$ 109,489</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>38300 Constable 3</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
510100: Salaries-Official	64,549	66,163	66,163	72,779	6,616
512300: Salaries-Regular	324,525	318,321	329,006	362,988	33,982
512500: Salaries-Overtime	11,944	17,200	9,500	9,500	-
513100: Salaries-Longevity	1,140	1,200	1,200	1,260	60
513200: Salaries-Supplemental Pay	42,594	40,937	37,769	42,200	4,431
515000: Salaries-Employee Benefits	167,625	200,157	168,284	221,116	52,832
518000: Other Personnel Expense	7,020	7,020	7,020	7,020	-
521100: Office Expense & Supplies	1,883	1,781	2,400	2,400	-
523000: Telephone & Utilities	1,572	2,784	1,710	2,000	290
524000: Maint & Repair-Equip & Vehicle	63,009	47,631	50,500	50,500	-
526000: Maint & Repair-Building & Ground	375	44	-	-	-
530000: Professional Services	614	694	7,604	16,659	9,055
541000: Other Services & Charges	30,737	46,987	52,221	53,456	1,235
551000: Other Expenses	2,304	2,389	2,629	-	(2,629)
554000: Travel	1,294	-	1,320	1,320	-
<b>Total Appropriations</b>	<b>\$ 721,184</b>	<b>\$ 753,308</b>	<b>\$ 737,326</b>	<b>\$ 843,198</b>	<b>\$ 105,872</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>38400 Constable 4</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
510100: Salaries-Official	58,478	58,478	58,478	64,326	5,848
512300: Salaries-Regular	362,178	401,178	424,304	465,708	41,404
512500: Salaries-Overtime	185	748	2,000	2,000	-
513100: Salaries-Longevity	780	721	840	780	(60)
513200: Salaries-Supplemental Pay	48,578	58,566	60,162	60,162	-
515000: Salaries-Employee Benefits	208,330	259,511	297,959	309,858	11,899
518000: Other Personnel Expense	7,020	7,020	7,020	7,020	-
521100: Office Expense & Supplies	1,196	4,459	3,200	3,200	-
522000: Food & Kitchen Expenses	-	-	100	100	-
523000: Telephone & Utilities	944	5,119	2,000	2,000	-
524000: Maint & Repair-Equip & Vehicle	44,802	48,186	50,157	46,657	(3,500)
526000: Maint & Repair-Building & Ground	-	389	-	-	-
530000: Professional Services	707	1,437	2,000	11,055	9,055
541000: Other Services & Charges	28,339	38,361	37,405	37,983	578
551000: Other Expenses	1,408	1,634	1,625	-	(1,625)
554000: Travel	-	-	1,000	1,000	-
561000: Capital Outlay	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 762,946</b>	<b>\$ 885,807</b>	<b>\$ 948,250</b>	<b>\$ 1,011,849</b>	<b>\$ 63,599</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>38500 Constable 5</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
510100: Salaries-Official	67,817	67,817	67,817	74,599	6,782
512300: Salaries-Regular	679,895	682,134	669,759	730,210	60,451
512500: Salaries-Overtime	32,490	35,968	8,500	8,500	-
513100: Salaries-Longevity	780	840	840	1,500	660
513200: Salaries-Supplemental Pay	98,267	95,602	96,936	96,936	-
515000: Salaries-Employee Benefits	362,100	411,620	390,363	423,742	33,379
518000: Other Personnel Expense	7,020	7,020	7,020	7,020	-
521100: Office Expense & Supplies	9,167	4,608	7,200	7,200	-
522000: Food & Kitchen Expenses	38	-	-	-	-
523000: Telephone & Utilities	2,867	9,406	3,600	6,900	3,300
524000: Maint & Repair-Equip & Vehicle	110,763	93,946	91,000	91,000	-
526000: Maint & Repair-Building & Ground	602	-	-	-	-
530000: Professional Services	5,516	4,827	6,475	15,530	9,055
541000: Other Services & Charges	90,134	94,837	105,926	106,770	844
551000: Other Expenses	2,735	2,587	2,978	-	(2,978)
554000: Travel	2,902	2,401	3,000	3,000	-
<b>Total Appropriations</b>	<b>\$ 1,473,094</b>	<b>\$ 1,513,613</b>	<b>\$ 1,461,414</b>	<b>\$ 1,572,907</b>	<b>\$ 111,493</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>38900 Medical Examiner</b>					
<b>05 Administration of Justice</b>					
512300: Salaries-Regular	1,493,332	1,497,234	1,532,544	1,534,640	2,096
512500: Salaries-Overtime	36,463	23,090	15,000	15,000	-
512600: Salaries-Temporary	47,798	8,959	60,000	60,000	-
513100: Salaries-Longevity	2,003	1,731	1,800	1,800	-
515000: Salaries-Employee Benefits	425,041	456,304	540,597	510,641	(29,956)
518000: Other Personnel Expense	35,895	36,544	40,241	40,241	-
521100: Office Expense & Supplies	11,652	13,880	21,000	21,000	-
523000: Telephone & Utilities	6,116	4,508	6,000	4,500	(1,500)
524000: Maint & Repair-Equip & Vehicle	3,183	3,643	12,000	12,000	-
526000: Maint & Repair-Building & Ground	34	400	1,800	1,800	-
530000: Professional Services	127,762	89,571	160,000	160,000	-
541000: Other Services & Charges	154,868	204,527	164,602	164,602	-
551000: Other Expenses	9,554	8,144	11,324	-	(11,324)
554000: Travel	5,971	-	15,000	15,000	-
<b>Total Appropriations</b>	<b>\$ 2,359,674</b>	<b>\$ 2,348,535</b>	<b>\$ 2,581,908</b>	<b>\$ 2,541,224</b>	<b>\$ (40,684)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>41200 Direct Social Services</b>					
<b>20 Social Services</b>					
<b>512600: Salaries-Temporary</b>	-	-	-	-	-
<b>515000: Salaries-Employee Benefits</b>	-	-	-	-	-
<b>522000: Food &amp; Kitchen Expenses</b>	9,400	-	-	-	-
<b>523000: Telephone &amp; Utilities</b>	74,702	-	-	-	-
<b>541000: Other Services &amp; Charges</b>	194,663	154,327	140,000	140,000	-
<b>Total Appropriations</b>	\$ 278,765	\$ 154,327	\$ 140,000	\$ 140,000	\$ -

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>41300 Children Protective Services</b>					
<b>20 Social Services</b>					
<b>512300: Salaries-Regular</b>	23,928	-	-	-	-
<b>512500: Salaries-Overtime</b>	1,496	-	-	-	-
<b>513100: Salaries-Longevity</b>	86	-	-	-	-
<b>515000: Salaries-Employee Benefits</b>	11,445	-	-	-	-
<b>521100: Office Expense &amp; Supplies</b>	-	-	-	-	-
<b>530000: Professional Services</b>	-	-	-	-	-
<b>541000: Other Services &amp; Charges</b>	18,383	22,209	43,943	43,943	-
<b>554000: Travel</b>	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 55,338</b>	<b>\$ 22,209</b>	<b>\$ 43,943</b>	<b>\$ 43,943</b>	<b>\$ -</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>41900 Senior Community Services</b>					
<b>20 Social Services</b>					
<b>512300: Salaries-Regular</b>	503,940	495,414	568,265	677,217	108,952
<b>512500: Salaries-Overtime</b>	6,967	3,737	5,000	5,000	-
<b>512600: Salaries-Temporary</b>	2,303	3,725	11,800	11,800	-
<b>513100: Salaries-Longevity</b>	4,100	2,770	3,780	2,700	(1,080)
<b>515000: Salaries-Employee Benefits</b>	225,175	257,485	279,377	328,105	48,728
<b>518000: Other Personnel Expense</b>	-	-	-	-	-
<b>521100: Office Expense &amp; Supplies</b>	8,382	7,350	9,500	9,500	-
<b>522000: Food &amp; Kitchen Expenses</b>	224,764	245,083	253,000	253,000	-
<b>523000: Telephone &amp; Utilities</b>	5,940	4,898	6,870	6,000	(870)
<b>524000: Maint &amp; Repair-Equip &amp; Vehicle</b>	40,298	45,728	46,000	44,500	(1,500)
<b>526000: Maint &amp; Repair-Building &amp; Gro</b>	3,181	6,548	1,500	1,500	-
<b>530000: Professional Services</b>	517	3,200	900	900	-
<b>541000: Other Services &amp; Charges</b>	37,766	30,386	40,266	40,585	319
<b>551000: Other Expenses</b>	5,352	5,502	5,975	-	(5,975)
<b>561000: Capital Outlay</b>	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 1,068,686</b>	<b>\$ 1,111,826</b>	<b>\$ 1,232,233</b>	<b>\$ 1,380,807</b>	<b>\$ 148,574</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>41950 Hilltop Community Services</b>					
20 Social Services					
512300: Salaries-Regular	43,986	42,728	44,623	49,088	4,465
513100: Salaries-Longevity	840	831	900	960	60
515000: Salaries-Employee Benefits	18,708	21,150	21,624	22,414	790
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	1,793	854	2,500	2,500	-
523000: Telephone & Utilities	-	-	600	-	(600)
526000: Maint & Repair-Building & Gro	1,543	-	-	-	-
530000: Professional Services	56	75	4,429	4,429	-
541000: Other Services & Charges	55	134	500	500	-
551000: Other Expenses	1,691	1,572	7	-	(7)
<b>Total Appropriations</b>	<b>\$ 68,673</b>	<b>\$ 67,344</b>	<b>\$ 75,183</b>	<b>\$ 79,891</b>	<b>\$ 4,708</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Actual 2023-2024</b>	<b>Estimated Actual 2024-2025</b>	<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Increase/ Decrease</b>
<b>43000 Social Mental Services</b>					
<b>20 Social Services</b>					
<b>533000: Special Personnel Services</b>	42,400	37,150	35,000	35,000	-
<b>541000: Other Services &amp; Charges</b>	118,907	117,500	120,500	120,500	-
<b>Total Appropriations</b>	<b>\$ 161,307</b>	<b>\$ 154,650</b>	<b>\$ 155,500</b>	<b>\$ 155,500</b>	<b>\$ -</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>51000 Emergency Services</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
<b>541000: Other Services &amp; Charges</b>	52,165	54,272	99,494	99,494	-
<b>Total Appropriations</b>	\$ 52,165	\$ 54,272	\$ 99,494	\$ 99,494	\$ -

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>51050 Emergency Management</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
512300: Salaries-Regular	273,346	290,844	317,776	355,727	37,951
512500: Salaries-Overtime	-	-	3,000	3,000	-
513100: Salaries-Longevity	1,004	808	840	1,500	660
515000: Salaries-Employee Benefits	76,380	88,996	96,908	110,683	13,775
518000: Other Personnel Expense	5,760	5,762	5,760	5,760	-
521100: Office Expense & Supplies	4,384	5,102	7,275	6,025	(1,250)
522000: Food & Kitchen Expenses	907	377	350	1,600	1,250
523000: Telephone & Utilities	15,650	15,246	19,920	20,000	80
524000: Maint & Repair-Equip & Vehicle	3,734	3,615	4,750	4,400	(350)
526000: Maint & Repair-Building & Gro	83	-	-	-	-
530000: Professional Services	60,207	44,889	47,991	45,991	(2,000)
533000: Special Personnel Services	-	-	-	-	-
535000: Reserve Appropriations	-	-	15,000	15,000	-
541000: Other Services & Charges	33,415	31,971	44,382	44,417	35
551000: Other Expenses	9,445	9,415	13,538	-	(13,538)
554000: Travel	4,771	3,922	6,000	8,000	2,000
<b>Total Appropriations</b>	<b>\$ 489,085</b>	<b>\$ 500,947</b>	<b>\$ 583,490</b>	<b>\$ 622,103</b>	<b>\$ 38,613</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>51100 Commissioners Diabetes Fund</b>					
15 Health, Safety & Sanitation					
521100: Office Expense & Supplies	980	-	-	-	-
522000: Food & Kitchen Expenses	721	728	-	-	-
541000: Other Services & Charges	30,252	25,145	-	-	-
<b>Total Appropriations</b>	<b>\$ 31,953</b>	<b>\$ 25,873</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>51150 Vector Control</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
512300: Salaries-Regular	-	43,225	40,102	124,400	84,298
512500: Salaries-Overtime	-	2,668	2,500	2,500	-
513100: Salaries-Longevity	-	1,595	1,620	2,940	1,320
515000: Salaries-Employee Benefits	-	25,332	22,160	74,556	52,396
521100: Office Expense & Supplies	-	1,991	4,500	4,500	-
523000: Telephone & Utilities	-	711	1,800	1,000	(800)
524000: Maint & Repair-Equip & Vehicle	-	3,365	10,062	6,062	(4,000)
526000: Maint & Repair-Building & Gro	-	-	250	250	-
530000: Professional Services	-	2,504	7,688	7,688	-
541000: Other Services & Charges	-	36,556	34,354	34,460	106
554000: Travel	-	-	1,000	1,000	-
561000: Capital Outlay	-	-	-	-	-
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ 117,947</b>	<b>\$ 126,036</b>	<b>\$ 259,356</b>	<b>\$ 133,320</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>52000 911 Program</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
512300: Salaries-Regular	45,241	43,079	44,845	49,338	4,493
513100: Salaries-Longevity	1,080	1,097	1,140	1,200	60
515000: Salaries-Employee Benefits	19,027	20,831	21,716	22,512	796
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	514	12	200	200	-
523000: Telephone & Utilities	-	-	348	-	(348)
524000: Maint & Repair-Equip & Vehicle	46	-	1,000	500	(500)
530000: Professional Services	483	1,210	1,144	1,144	-
541000: Other Services & Charges	598	631	626	661	35
<b>Total Appropriations</b>	<b>\$ 66,990</b>	<b>\$ 66,860</b>	<b>\$ 71,019</b>	<b>\$ 75,555</b>	<b>\$ 4,536</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>52200 Environmental Enforcement</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
512300: Salaries-Regular	94,870	60,396	94,307	103,771	9,464
512500: Salaries-Overtime	-	7,724	-	-	-
513100: Salaries-Longevity	600	660	660	1,800	1,140
513200: Salaries-Supplemental Pay	-	-	-	-	-
515000: Salaries-Employee Benefits	49,878	30,503	60,165	43,784	(16,381)
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	270	171	575	575	-
523000: Telephone & Utilities	8,557	9,617	11,405	11,000	(405)
524000: Maint & Repair-Equip & Vehicle	8,059	4,274	11,500	9,000	(2,500)
530000: Professional Services	7,881	7,504	11,004	11,004	-
541000: Other Services & Charges	2,870	2,835	3,755	3,948	193
554000: Travel	-	-	1,044	1,044	-
<b>Total Appropriations</b>	<b>\$ 172,986</b>	<b>\$ 123,684</b>	<b>\$ 194,415</b>	<b>\$ 185,926</b>	<b>\$ (8,489)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>53300 Animal Services-Cre Cntrl Adpt</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
512300: Salaries-Regular	196,614	169,031	229,819	253,406	23,587
512500: Salaries-Overtime	16,150	12,089	9,750	9,750	-
513100: Salaries-Longevity	1,080	1,097	1,140	1,200	60
515000: Salaries-Employee Benefits	108,397	104,914	129,316	131,883	2,567
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	1,645	2,030	2,350	2,350	-
522000: Food & Kitchen Expenses	4,434	5,226	7,500	7,500	-
523000: Telephone & Utilities	5,108	3,992	5,750	5,700	(50)
524000: Maint & Repair-Equip & Vehicle	26,911	14,479	25,500	25,500	-
526000: Maint & Repair-Building & Gro	175	288	999	999	-
530000: Professional Services	679	1,551	1,250	1,250	-
541000: Other Services & Charges	35,745	34,880	45,134	45,540	406
551000: Other Expenses	1,176	1,178	1,399	-	(1,399)
554000: Travel	619	-	1,000	1,000	-
<b>Total Appropriations</b>	<b>\$ 398,732</b>	<b>\$ 350,755</b>	<b>\$ 460,907</b>	<b>\$ 486,078</b>	<b>\$ 25,171</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>61100 Agricultural Extension</b>					
40 Agriculture, Educ & Consumer Sci					
512300: Salaries-Regular	146,528	138,489	146,501	161,158	14,657
513100: Salaries-Longevity	2,040	2,078	2,160	2,160	-
513200: Salaries-Supplemental Pay	38,581	49,861	51,855	51,855	-
515000: Salaries-Employee Benefits	78,381	95,929	104,849	116,960	12,111
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	4,948	3,866	4,950	4,950	-
523000: Telephone & Utilities	925	1,354	2,200	1,500	(700)
524000: Maint & Repair-Equip & Vehicle	10,508	10,658	14,500	13,000	(1,500)
530000: Professional Services	1,424	1,707	1,400	1,400	-
541000: Other Services & Charges	26,915	23,992	22,354	22,460	106
551000: Other Expenses	5,371	4,300	4,972	4,972	-
554000: Travel	9,968	11,791	11,000	6,028	(4,972)
<b>Total Appropriations</b>	<b>\$ 325,589</b>	<b>\$ 344,025</b>	<b>\$ 366,741</b>	<b>\$ 386,443</b>	<b>\$ 19,702</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>62100 Family &amp; Consumer Sciences</b>					
<b>40 Agriculture, Educ &amp; Consumer Sci</b>					
512300: Salaries-Regular	37,936	36,445	37,586	42,378	4,792
513100: Salaries-Longevity	960	981	1,020	1,080	60
513200: Salaries-Supplemental Pay	20,781	19,981	20,781	20,781	-
515000: Salaries-Employee Benefits	23,595	27,672	31,349	31,819	470
518000: Other Personnel Expense	-	-	-	-	-
521100: Office Expense & Supplies	2,089	2,485	2,950	2,950	-
522000: Food & Kitchen Expenses	231	-	300	300	-
523000: Telephone & Utilities	787	893	3,200	1,500	(1,700)
524000: Maint & Repair-Equip & Vehicle	4,971	3,131	4,750	5,250	500
526000: Maint & Repair-Building & Gro	-	-	1,608	1,608	-
530000: Professional Services	1,111	809	1,500	1,500	-
541000: Other Services & Charges	6,763	669	7,681	7,716	35
551000: Other Expenses	5,162	3,839	4,772	-	(4,772)
554000: Travel	4,284	3,036	3,500	3,500	-
<b>Total Appropriations</b>	<b>\$ 108,668</b>	<b>\$ 99,941</b>	<b>\$ 120,997</b>	<b>\$ 120,382</b>	<b>\$ (615)</b>

**General Fund Appropriations  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>63100 County Library</b>					
<b>40 Agriculture, Educ &amp; Consumer Sci</b>					
512300: Salaries-Regular	388,211	335,074	409,671	442,678	33,007
512500: Salaries-Overtime	451	-	-	-	-
512600: Salaries-Temporary	2,787	2,789	4,000	4,000	-
513100: Salaries-Longevity	923	1,193	1,020	1,920	900
515000: Salaries-Employee Benefits	170,295	171,954	215,088	209,450	(5,638)
518000: Other Personnel Expense	20,663	26,650	27,160	27,160	-
521100: Office Expense & Supplies	10,322	10,022	12,500	12,500	-
522000: Food & Kitchen Expenses	-	-	-	-	-
523000: Telephone & Utilities	171	1,014	600	1,500	900
524000: Maint & Repair-Equip & Vehicle	10,137	9,887	9,000	7,800	(1,200)
526000: Maint & Repair-Building & Ground	10,026	9,346	10,000	10,000	-
530000: Professional Services	50,271	53,358	55,778	55,778	-
541000: Other Services & Charges	34,789	28,081	43,817	43,852	35
551000: Other Expenses	9,212	7,953	10,614	-	(10,614)
554000: Travel	217	-	500	500	-

**Road & Bridge Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01200 Road and Bridge</b>					
<b>25 Roads, Bridges &amp; Transportation</b>					
Fund Balance, Beginning	\$4,177,071	\$5,025,231	\$3,321,315	\$5,018,792	\$1,697,477
<b>Revenues</b>					
400000:Current Property Taxes	\$1,219,710	\$1,376,347	\$1,371,939	\$1,375,000	\$3,061
400100:Delinquent Property Taxes	\$9,702	\$17,532	\$33,000	\$20,000	(\$13,000)
400200:Penalty & Interest on Property Taxes	\$13,324	\$14,443	\$11,000	\$12,000	\$1,000
401000:Other Taxes	\$0	\$0	\$600	\$600	(\$0)
402000:Fees of Office	\$2,148	\$0	\$0	\$0	(\$0)
403000:Licenses & Permits	\$2,010	\$26,455	\$7,000	\$10,000	\$3,000
403300:Motor Vehicle Services	\$3,264,528	\$3,225,014	\$3,260,000	\$3,260,000	(\$0)
403500:Intergovernmental Revenues	\$154,287	\$152,653	\$180,000	\$150,000	(\$30,000)
404000:Charges for Services	\$8,404	\$5,300	\$0	\$5,000	\$5,000
406000:Investment Income	\$246,556	\$162,218	\$30,000	\$100,000	\$70,000
408000:Other Income	\$73	\$69	\$0	\$0	(\$0)
470000:Refunds & Reimbursements	\$4,686	\$11,758	\$2,500	\$5,000	\$2,500
<b>Revenues Total</b>	<b>\$4,925,428</b>	<b>\$4,991,789</b>	<b>\$4,896,039</b>	<b>\$4,937,600</b>	<b>\$41,561</b>
Transfers-In	\$2,200,000	\$1,200,000	\$1,220,000	\$1,220,000	(\$0)

**Road & Bridge Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>Appropriations</b>					
512300: Salaries-Regular	\$2,012,660	\$1,924,098	\$2,391,143	\$2,664,314	(\$273,171)
512500: Salaries-Overtime	\$19,075	\$12,792	\$25,000	\$25,000	(\$0)
513100: Salaries-Longevity	\$29,343	\$22,690	\$29,100	\$29,400	(\$300)
515000: Salaries-Employee Benefits	\$945,144	\$943,623	\$1,185,127	\$1,240,777	(\$55,650)
518000: Other Personnel Expense	\$0	\$36	\$0	\$0	(\$0)
521100: Office Expense & Supplies	\$23,764	\$8,886	\$20,300	\$20,300	(\$0)
522000: Food & Kitchen Expenses	\$0	\$0	\$0	\$0	(\$0)
523000: Telephone & Utilities	\$59,364	\$64,220	\$113,612	\$70,000	\$43,612
524000: Maint & Repair-Equip & Vehicles	\$606,324	\$687,810	\$720,000	\$720,000	(\$0)
526000: Maint & Repair-Building & Grounds	\$61,098	\$223,763	\$157,360	\$157,360	(\$0)
527000: Maint & Repair-Roads & Bridges	\$1,758,313	\$1,861,373	\$1,874,325	\$1,874,325	(\$0)
530000: Professional Services	\$87,841	\$77,817	\$98,790	\$98,790	(\$0)
533000: Special Personnel Services	\$0	\$0	\$0	\$0	(\$0)
535000: Reserve Appropriations	\$0	\$0	\$0	\$0	(\$0)
541000: Other Services & Charges	\$365,829	\$379,994	\$388,507	\$390,327	(\$1,820)
551000: Other Expenses	\$10,940	\$10,726	\$12,017	\$12,017	(\$0)
554000: Travel	\$1,112	\$0	\$3,000	\$3,000	(\$0)
561000: Capital Outlay	\$325,684	\$0	\$0	\$0	(\$0)
<b>Appropriations Total</b>	<b>\$6,306,490</b>	<b>\$6,217,828</b>	<b>\$7,018,281</b>	<b>\$7,305,610</b>	<b>(\$287,329)</b>
<b>Transfers-Out</b>	<b>\$16,080</b>	<b>\$16,080</b>	<b>\$16,080</b>	<b>\$16,080</b>	<b>(\$0)</b>

**Road & Bridge Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>01210 Engineering</b>					
25 Roads, Bridges & Transportation					
Transfers-In	\$647,725	\$617,801	\$617,801	\$602,423	(\$15,378)
Appropriations					
511100: Salaries-Department Head	\$0	\$0	\$0	\$0	(\$0)
512300: Salaries-Regular	\$405,671	\$377,944	\$470,150	\$512,429	(\$42,279)
512500: Salaries-Overtime	\$2,398	\$639	\$0	\$0	(\$0)
513100: Salaries-Longevity	\$4,309	\$3,819	\$4,020	\$4,380	(\$360)
515000: Salaries-Employee Benefits	\$153,395	\$153,054	\$189,931	\$222,692	(\$32,761)
518000: Other Personnel Expense	\$3,614	\$3,241	\$3,240	\$3,240	(\$0)
521100: Office Expense & Supplies	\$1,632	\$4,019	\$4,050	\$4,050	(\$0)
523000: Telephone & Utilities	\$464	\$129	\$0	\$0	(\$0)
524000: Maint & Repair-Equip & Vehicles	\$6,786	\$7,719	\$11,000	\$11,000	(\$0)
527000: Maint & Repair-Roads & Bridges	\$0	\$0	\$0	\$0	(\$0)
530000: Professional Services	\$12,115	\$18,531	\$30,147	\$30,147	(\$0)
541000: Other Services & Charges	\$11,762	\$11,982	\$13,057	\$13,128	(\$71)
554000: Travel	\$278	\$1,044	\$2,000	\$2,000	(\$0)
<b>Appropriations Total</b>	\$602,423	\$582,121	\$727,595	\$803,066	(\$75,471)
<b>Fund Balance, Ending</b>	<b>\$5,025,231</b>	<b>\$5,018,792</b>	<b>\$2,293,199</b>	<b>\$2,950,789</b>	<b>\$657,590</b>

**Road & Bridge Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual 2023-2024	Estimated Actual 2024-2025	Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
<b>01230 Road Right of Way</b>					
25 Roads, Bridges & Transportation					
Fund Balance, Beginning	\$905,000	\$904,052	\$899,605	\$904,052	\$4,447
<b>Revenues</b>					
406000: Interest and Investment Income	\$4,447	\$0	\$0	\$0	(\$0)
470000: Other Income	\$0	\$0	\$0	\$0	(\$0)
Revenues Total	\$4,447	\$0	\$0	\$0	(\$0)
<b>Appropriations</b>					
530000: Professional Services	\$5,395	\$0	\$0	\$0	(\$0)
541000: Other Services & Charges	\$0	\$0	\$478,551	\$478,551	(\$0)
Appropriations Total	\$5,395	\$0	\$478,551	\$478,551	(\$0)
Fund Balance, Ending	<b>\$904,052</b>	<b>\$904,052</b>	<b>\$421,054</b>	<b>\$425,501</b>	<b>\$4,447</b>

**Stadium & Fairgrounds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01400 Stadium</b>					
30 Parks & Recreation					
Fund Balance, Beginning	\$524,613	\$580,552	\$552,754	\$604,904	\$52,150
Revenues					
406000: Interest and Investment Income	\$103,189	\$85,727	\$14,500	\$40,000	\$25,500
406500: Rentals & Commissions	\$67,014	\$68,050	\$46,500	\$50,000	\$3,500
Revenues Total	\$170,202	\$153,777	\$61,000	\$90,000	\$29,000
Appropriations					
523000: Telephone & Utilities	\$61,195	\$46,283	\$53,000	\$53,000	(\$0)
524000: Maint & Repair-Equip & Vehicles	\$0	\$0	\$5,000	\$5,000	(\$0)
526000: Maint & Repair-Building & Grounds	\$4,736	\$13,951	\$40,000	\$40,000	(\$0)
533000: Special Personnel Services	\$0	\$0	\$0	\$0	(\$0)
535000: Reserve Appropriations	\$0	\$0	\$50,000	\$50,000	(\$0)
541000: Other Services & Charges	\$12,977	\$38,618	\$38,667	\$41,476	(\$2,809)
Appropriations Total	\$78,908	\$98,852	\$186,667	\$189,476	(\$2,809)
Transfers-Out	\$35,355	\$30,573	\$25,000	\$30,000	(\$5,000)
Fund Balance, Ending	<b>\$580,552</b>	<b>\$604,904</b>	<b>\$402,087</b>	<b>\$475,428</b>	<b>\$73,341</b>

**Stadium & Fairgrounds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>01410 Fairgrounds and Showbarn</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$306,741	\$441,044	\$488,730	\$438,107	(\$50,623)
<b>Revenues</b>					
402000: Fees of Office	\$3,300	\$9,000	\$0	\$0	(\$0)
470000: Other Income	\$9,900	\$0	\$0	\$0	(\$0)
<b>Revenues Total</b>	<b>\$13,200</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
Transfers-In	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	(\$0)
<b>Appropriations</b>					
523000: Telephone & Utilities	\$18,461	\$18,777	\$17,200	\$17,200	(\$0)
524000: Maint & Repair-Equip & Vehicles	\$0	\$60	\$0	\$0	(\$0)
526000: Maint & Repair-Building & Grounds	\$60,395	\$0	\$90,000	\$90,000	(\$0)
533000: Special Personnel Services	\$0	\$0	\$42,298	\$42,298	(\$0)
541000: Other Services & Charges	\$799,566	\$992,300	\$1,126,597	\$1,126,597	(\$0)
551000: Other Expenses	\$476	\$800	\$7,131	\$7,131	(\$0)
561000: Capital Outlay	\$0	\$0	\$36,530	\$36,530	(\$0)
<b>Appropriations Total</b>	<b>\$878,897</b>	<b>\$1,011,937</b>	<b>\$1,319,756</b>	<b>\$1,319,756</b>	<b>(\$0)</b>
<b>Fund Balance, Ending</b>	<b>\$441,044</b>	<b>\$438,107</b>	<b>\$168,974</b>	<b>\$118,351</b>	<b>(\$50,623)</b>

**Stadium & Fairgrounds  
2025-2026 Fiscal Year**

<b>Cost Center</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>	<b>Budget</b>	<b>Increase/</b>
<b>Function of Government</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>Decrease</b>
<b>01420 Fairground - Sale of Assets</b>					
<b>30 Parks &amp; Recreation</b>					
<b>Fund Balance, Beginning</b>	\$1,165,670	\$1,165,670	\$1,165,670	(\$0)	(\$1,165,670)
<b>Appropriations</b>					
<b>533000: Special Personnel Services</b>	\$0	\$0	\$0	\$0	(\$0)
<b>Appropriations Total</b>	\$0	\$0	\$0	\$0	(\$0)
<b>Transfers-Out</b>	\$0	\$1,165,670	\$1,165,670	\$0	\$1,165,670
<b>Fund Balance, Ending</b>	<b>\$1,165,670</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>

**Law Library  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>01500 Law Library</b>					
05 Administration of Justice					
Fund Balance, Beginning	(\$28,369)	\$79,908	(\$44,327)	\$138,313	\$182,640
<b>Revenues</b>					
402000: Fees of Office	\$193,115	\$170,000	\$165,000	\$165,000	(\$0)
404000: Charges for Services	\$0	\$0	\$1,100	\$1,100	(\$0)
406000: Interest and Investment Income	\$932	\$2,006	\$1,300	\$1,300	(\$0)
406500: Rentals & Commissions	\$0	\$0	\$700	\$700	(\$0)
408000: Other Income	\$3,368	\$3,259	\$1,000	\$1,000	(\$0)
<b>Revenues Total</b>	<b>\$197,415</b>	<b>\$175,265</b>	<b>\$169,100</b>	<b>\$169,100</b>	<b>(\$0)</b>
<b>Appropriations</b>					
512300: Salaries-Regular	\$46,821	\$50,562	\$47,735	\$52,520	(\$4,785)
515000: Salaries-Employee Benefits	\$19,085	\$22,011	\$22,437	\$22,860	(\$423)
518000: Other Personnel Expense	\$0	\$0	\$0	\$0	(\$0)
521100: Office Expense & Supplies	\$1,882	\$1,457	\$3,350	\$3,350	(\$0)
523000: Telephone & Utilities	\$384	\$350	\$760	\$760	(\$0)
530000: Professional Services	\$10,746	\$1,536	\$49,400	\$49,400	(\$0)
541000: Other Services & Charges	\$4,753	\$35,971	\$35,000	\$35,000	(\$0)
551000: Other Expenses	\$5,468	\$4,973	\$5,617	\$5,617	(\$0)
<b>Appropriations Total</b>	<b>\$89,138</b>	<b>\$116,860</b>	<b>\$164,299</b>	<b>\$169,507</b>	<b>(\$5,208)</b>
<b>Fund Balance, Ending</b>	<b>\$79,908</b>	<b>\$138,313</b>	<b>(\$39,526)</b>	<b>\$125,885</b>	<b>\$165,411</b>

**Airport Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>01600 County Airport</b>					
<b>25 Roads, Bridges &amp; Transportation</b>					
Fund Balance, Beginning	\$259,950	\$294,552	\$302,270	\$278,968	(\$23,302)
<b>Revenues</b>					
406000: Interest and Investment Income	\$11,471	\$4,766	\$1,000	\$1,000	(\$0)
406500: Rentals & Commissions	\$89,068	\$92,702	\$105,569	\$105,569	(\$0)
407800: Other Income	\$9,278	\$14,005	\$19,410	\$19,410	(\$0)
408000: Other Income	\$383	\$0	\$0	\$0	(\$0)
470000: Other Income	\$82	\$48	\$300	\$300	(\$0)
<b>Revenues Total</b>	<b>\$109,516</b>	<b>\$111,521</b>	<b>\$126,279</b>	<b>\$126,279</b>	<b>(\$0)</b>
Transfers-In	\$76,080	\$16,080	\$16,080	\$16,080	(\$0)
<b>Appropriations</b>					
512300: Salaries-Regular	\$47,920	\$41,264	\$47,736	\$49,962	(\$2,226)
513100: Salaries-Longevity	\$660	\$554	\$720	\$0	\$720
515000: Salaries-Employee Benefits	\$24,408	\$22,122	\$31,624	\$22,346	\$9,278
518000: Other Personnel Expense	\$1,440	\$1,108	\$1,440	\$1,440	(\$0)
521100: Office Expense & Supplies	\$468	\$360	\$500	\$500	(\$0)
523000: Telephone & Utilities	\$23,588	\$25,753	\$25,000	\$26,000	(\$1,000)
524000: Maint & Repair-Equip & Vehicles	\$0	\$1,222	\$0	\$1,500	(\$1,500)
526000: Maint & Repair-Building & Grounds	\$27,707	\$28,869	\$29,339	\$29,339	(\$0)
530000: Professional Services	\$8,043	\$0	\$1,000	\$1,000	(\$0)
533000: Special Personnel Services	\$0	\$0	\$0	\$0	(\$0)
535000: Reserve Appropriations	\$0	\$0	\$1,000	\$1,000	(\$0)
541000: Other Services & Charges	\$12,152	\$16,616	\$19,965	\$19,965	(\$0)
551000: Other Expenses	\$1,367	\$1,418	\$1,711	\$1,711	(\$0)
<b>Appropriations Total</b>	<b>\$147,752</b>	<b>\$139,286</b>	<b>\$160,035</b>	<b>\$154,763</b>	<b>\$5,272</b>
Transfers-Out	\$3,241	\$3,899	\$11,100	\$11,100	(\$0)
<b>Fund Balance, Ending</b>	<b>\$294,552</b>	<b>\$278,968</b>	<b>\$273,494</b>	<b>\$243,444</b>	<b>(\$30,050)</b>

**Inland Parks Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01700 Inland Parks</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$5,747	\$9,402	(\$72,307)	\$112,545	\$184,852
<b>Revenues</b>					
406000: Interest and Investment Income	\$9,838	\$9,104	\$2,000	\$2,000	(\$0)
408000: Other Income	\$0	\$10	\$0	\$0	(\$0)
470000: Other Income	\$1,869	\$0	\$0	\$0	(\$0)
<b>Revenues Total</b>	<b>\$11,706</b>	<b>\$9,114</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>(\$0)</b>
Transfers-In	\$1,902,205	\$2,079,535	\$2,077,976	\$2,130,178	\$52,202
<b>Appropriations</b>					
511100: Salaries-Department Head	\$0	\$0	\$0	\$0	(\$0)
512300: Salaries-Regular	\$871,357	\$869,469	\$936,048	\$1,044,639	(\$108,591)
512500: Salaries-Overtime	\$4,104	\$4,566	\$5,000	\$5,000	(\$0)
513100: Salaries-Longevity	\$10,376	\$12,412	\$9,540	\$12,660	(\$3,120)
515000: Salaries-Employee Benefits	\$424,074	\$493,046	\$519,639	\$556,933	(\$37,294)
518000: Other Personnel Expense	\$0	\$0	\$0	\$0	(\$0)
521100: Office Expense & Supplies	\$6,174	\$10,605	\$15,025	\$15,025	(\$0)
522000: Food & Kitchen Expenses	\$0	\$0	\$0	\$0	(\$0)
523000: Telephone & Utilities	\$256,767	\$239,667	\$153,540	\$240,000	(\$86,460)
524000: Maint & Repair-Equip & Vehicles	\$126,261	\$114,291	\$118,000	\$118,000	(\$0)
526000: Maint & Repair-Building & Grounds	\$73,053	\$82,542	\$100,000	\$100,000	(\$0)
527000: Maint & Repair-Roads & Bridges	\$0	\$0	\$0	\$0	(\$0)
530000: Professional Services	\$7,420	\$4,408	\$5,000	\$5,000	(\$0)
541000: Other Services & Charges	\$129,431	\$152,355	\$141,110	\$146,072	(\$4,962)
551000: Other Expenses	\$1,240	\$1,193	\$1,394	\$1,394	(\$0)
554000: Travel	\$0	\$952	\$0	\$0	(\$0)
561000: Capital Outlay	\$0	\$0	\$0	\$0	(\$0)
<b>Appropriations Total</b>	<b>\$1,910,256</b>	<b>\$1,985,506</b>	<b>\$2,004,296</b>	<b>\$2,244,723</b>	<b>(\$240,427)</b>
<b>Fund Balance, Ending</b>	<b>\$9,402</b>	<b>\$112,545</b>	<b>\$3,373</b>	<b>\$0</b>	<b>(\$3,373)</b>

**Coastal Parks Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>01800 Coastal parks</b>					
30 Parks & Recreation					
Fund Balance, Beginning	\$3,294	\$350,979	\$541,651	\$180,747	(\$360,904)
Revenues					
403000: Licenses & Permits	\$977,000	\$479,480	\$345,000	\$345,000	(\$0)
403500: Intergovernmental Revenues	\$90,988	\$139,152	\$110,000	\$110,000	(\$0)
404000: Charges for Services	\$0	\$0	\$0	\$0	(\$0)
406000: Interest and Investment Income	\$34,108	\$8,491	\$10,000	\$10,000	(\$0)
406500: Rentals & Commissions	\$929,004	\$938,510	\$1,155,000	\$1,155,000	(\$0)
408000: Other Income	\$678	\$1,176	\$500	\$500	(\$0)
467000: Rentals & Commissions	\$73,407	\$0	\$0	\$0	(\$0)
468000: Rentals & Commissions	\$94,871	\$0	\$35,000	\$35,000	(\$0)
470000: Other Income	\$37,452	\$0	\$500	\$500	(\$0)
474000: Rentals & Commissions	\$0	\$0	\$6,250	\$6,250	(\$0)
<b>Revenues Total</b>	<b>\$2,237,509</b>	<b>\$1,566,809</b>	<b>\$1,662,250</b>	<b>\$1,662,250</b>	<b>(\$0)</b>
<b>Transfers-In</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>(\$0)</b>

**Coastal Parks Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>Appropriations</b>					
511100: Salaries-Department Head	\$0	\$0	\$0	\$0	(\$0)
512300: Salaries-Regular	\$810,935	\$866,509	\$930,121	\$1,020,219	(\$90,098)
512500: Salaries-Overtime	\$75,428	\$71,588	\$45,000	\$45,000	(\$0)
512600: Salaries-Temporary	\$12,467	\$43,997	\$20,000	\$20,000	(\$0)
513100: Salaries-Longevity	\$4,411	\$3,882	\$4,980	\$3,840	\$1,140
515000: Salaries-Employee Benefits	\$392,876	\$589,846	\$513,178	\$488,150	\$25,028
518000: Other Personnel Expense	\$0	\$0	\$0	\$0	(\$0)
521100: Office Expense & Supplies	\$11,203	\$23,349	\$21,950	\$21,950	(\$0)
522000: Food & Kitchen Expenses	\$0	\$0	\$0	\$0	(\$0)
523000: Telephone & Utilities	\$552,441	\$542,135	\$506,272	\$525,000	(\$18,728)
524000: Maint & Repair-Equip & Vehicles	\$111,222	\$126,605	\$93,250	\$98,250	(\$5,000)
526000: Maint & Repair-Building & Grounds	\$156,957	\$210,389	\$258,687	\$258,687	(\$0)
530000: Professional Services	\$26,943	\$290	\$130,320	\$130,320	(\$0)
541000: Other Services & Charges	\$539,097	\$451,083	\$451,202	\$472,028	(\$20,826)
551000: Other Expenses	\$122,098	\$7,368	\$65,695	\$65,579	\$116
554000: Travel	\$0	\$0	\$1,000	\$1,000	(\$0)
561000: Capital Outlay	\$73,746	\$0	\$54,723	\$54,723	(\$0)
<b>Appropriations Total</b>	<b>\$2,889,824</b>	<b>\$2,937,041</b>	<b>\$3,096,378</b>	<b>\$3,204,746</b>	<b>(\$108,368)</b>
<b>Fund Balance, Ending</b>	<b>\$350,979</b>	<b>\$180,747</b>	<b>\$253,727</b>	<b>(\$161,749)</b>	<b>(\$415,476)</b>

**Coastal Parks Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual	Estimated	Budget	Budget	Increase/
	2023-2024	Actual 2024-2025	2024-2025	2025-2026	Decrease
<b>01810 Beach Improvement Fund</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$544,356	\$450,286	\$210,563	\$188,884	(\$21,679)
<b>Revenues</b>					
403000: Licenses & Permits	\$2,836	\$49,623	\$0	\$0	(\$0)
406500: Rentals & Commissions	\$74,198	\$70,748	\$185,000	\$140,000	(\$45,000)
468000: Rentals & Commissions	\$5,263	\$0	\$0	\$0	(\$0)
<b>Revenues Total</b>	<b>\$82,296</b>	<b>\$120,371</b>	<b>\$185,000</b>	<b>\$140,000</b>	<b>(\$45,000)</b>
<b>Appropriations</b>					
512600: Salaries-Temporary	\$0	\$0	\$35,000	\$35,000	(\$0)
515000: Salaries-Employee Benefits	\$0	\$0	\$5,000	\$5,000	(\$0)
518000: Other Personnel Expense	\$6,846	\$0	\$0	\$0	(\$0)
523000: Telephone & Utilities	\$951	\$522	\$0	\$700	(\$700)
524000: Maint & Repair-Equip & Vehicles	\$0	\$0	\$20,000	\$20,000	(\$0)
526000: Maint & Repair-Building & Grounds	\$8,427	\$27,121	\$20,000	\$20,000	(\$0)
530000: Professional Services	\$153,676	\$154,130	\$65,000	\$65,000	(\$0)
533000: Special Personnel Services	\$0	\$0	\$0	\$0	(\$0)
535000: Reserve Appropriations	\$0	\$0	\$0	\$0	(\$0)
551000: Other Expenses	\$6,467	\$0	\$6,467	\$6,467	(\$0)
<b>Appropriations Total</b>	<b>\$176,366</b>	<b>\$181,773</b>	<b>\$151,467</b>	<b>\$152,167</b>	<b>(\$700)</b>
Transfers-Out	\$0	\$200,000	\$200,000	\$100,000	\$100,000
<b>Fund Balance, Ending</b>	<b>\$450,286</b>	<b>\$188,884</b>	<b>\$44,096</b>	<b>\$76,717</b>	<b>\$32,621</b>

**Coastal Parks Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual 2023-2024	Estimated Actual 2024-2025	Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
<b>01820 Pier Funds</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$12,981	\$12,981	\$12,981	\$12,981	(\$0)
<b>Appropriations</b>					
512500: Salaries-Overtime	\$0	\$0	\$0	\$0	(\$0)
512600: Salaries-Temporary	\$0	\$0	\$0	\$0	(\$0)
515000: Salaries-Employee Benefits	\$0	\$0	\$0	\$0	(\$0)
523000: Telephone & Utilities	\$0	\$0	\$0	\$0	(\$0)
526000: Maint & Repair-Building & Grounds	\$0	\$0	\$0	\$0	(\$0)
533000: Special Personnel Services	\$0	\$0	\$0	\$0	(\$0)
535000: Reserve Appropriations	\$0	\$0	\$12,981	\$12,981	(\$0)
541000: Other Services & Charges	\$0	\$0	\$0	\$0	(\$0)
551000: Other Expenses	\$0	\$0	\$0	\$0	(\$0)
Appropriations Total	\$0	\$0	\$12,981	\$12,981	(\$0)
Fund Balance, Ending	<u>\$12,981</u>	<u>\$12,981</u>	<u>(\$0)</u>	<u>(\$0)</u>	<u>(\$0)</u>

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD099 Commissioners Court Precinct Funds</b>					
<b>01340 Nueces County Host Court</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$0	\$0	\$0	\$13,382	\$13,382
<b>Revenues</b>					
408000: Other Income	\$0	\$62,111	\$0	\$0	\$0
Revenues Total	\$0	\$62,111	\$0	\$0	\$0
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$0	\$371	\$0	\$0	\$0
522000: Food & Kitchen Expenses	\$0	\$44	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$0	\$13,382	\$13,382
541000: Other Services & Charges	\$0	\$48,314	\$0	\$0	\$0
Appropriations Total	\$0	\$48,729	\$0	\$13,382	\$13,382
Fund Balance, Ending	\$0	\$13,382	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01360 County Judge Special Rev Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$112,176	\$84,076	\$82,671	\$124,459	\$41,788
Transfers-In	\$0	\$70,383	\$0	\$0	\$0
<b>Appropriations</b>					
526000: Maint & Repair-Building	\$3,100	\$0	\$0	\$0	\$0
530000: Professional Services	\$0	\$0	\$30,000	\$0	\$30,000
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$52,671	\$104,459	\$51,788
541000: Other Services & Charges	\$25,000	\$30,000	\$0	\$20,000	\$20,000
<b>Appropriations Total</b>	<b>\$28,100</b>	<b>\$30,000</b>	<b>\$82,671</b>	<b>\$124,459</b>	<b>\$41,788</b>
Fund Balance, Ending	\$84,076	\$124,459	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01370 Prct 2 Special Revenue Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$19,091	\$25,437	\$22,539	\$19,812	\$2,727
<b>Revenues</b>					
403500: Intergovernmental Reven	\$30,746	\$0	\$0	\$0	\$0
Revenues Total	\$30,746	\$0	\$0	\$0	\$0
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$0	\$500	\$0	\$0	\$0
523000: Telephone & Utilities	\$119	\$0	\$0	\$0	\$0
526000: Maint & Repair-Building	\$9,050	\$0	\$0	\$0	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$2,539	\$0	\$2,539
541000: Other Services & Charges	\$15,232	\$5,125	\$20,000	\$19,812	\$188
Appropriations Total	\$24,400	\$5,625	\$22,539	\$19,812	\$2,727
Fund Balance, Ending	\$25,437	\$19,812	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01380 Prct 4 Special Revenue Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$78,238	\$41,382	\$46,256	\$23,832	\$22,424
Transfers-In	\$0	\$0	\$0	\$10,766	\$10,766
<b>Appropriations</b>					
530000: Professional Services	\$0	\$300	\$0	\$0	\$0
533000: Special Personnel Services	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$26,256	\$14,598	\$11,658
541000: Other Services & Charges	\$28,525	\$17,250	\$20,000	\$20,000	\$0
<b>Appropriations Total</b>	\$28,525	\$17,550	\$46,256	\$34,598	\$11,658
Transfers-Out	\$8,331	\$0	\$0	\$0	\$0
Fund Balance, Ending	\$41,382	\$23,832	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13000 Prct 2 Special Revenue Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$3,554	\$2,054	\$3,554	\$1,455	\$2,099
<b>Appropriations</b>					
524000: Maint & Repair-Equip &	\$0	\$599	\$0	\$0	\$0
530000: Professional Services	\$1,500	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$3,554	\$1,455	\$2,099
<b>Appropriations Total</b>	<b>\$1,500</b>	<b>\$599</b>	<b>\$3,554</b>	<b>\$1,455</b>	<b>\$2,099</b>
Fund Balance, Ending	\$2,054	\$1,455	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13870 Prct 1 Special Revenue Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$350,589	\$296,774	\$293,775	\$279,214	\$14,561
<b>Revenues</b>					
408000: Other Income	\$0	\$11,630	\$0	\$0	\$0
Revenues Total	\$0	\$11,630	\$0	\$0	\$0
<b>Appropriations</b>					
523000: Telephone & Utilities	\$0	\$8,415	\$0	\$0	\$0
526000: Maint & Repair-Building	\$0	\$7,775	\$0	\$0	\$0
527000: Maint & Repair-Roads &	\$6,015	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$273,775	\$259,214	\$14,561
541000: Other Services & Charges	\$47,800	\$13,000	\$20,000	\$20,000	\$0
Appropriations Total	\$53,815	\$29,190	\$293,775	\$279,214	\$14,561
Fund Balance, Ending	\$296,774	\$279,214	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13880 Prct 3 Special Revenue Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$162,254	\$40,017	\$38,620	\$14,883	\$23,737
<b>Revenues</b>					
402500: Fines & Forfeitures	\$0	\$0	\$0	\$0	\$0
Revenues Total	\$0	\$0	\$0	\$0	\$0
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$164	\$0	\$0	\$0	\$0
523000: Telephone & Utilities	\$3,871	\$0	\$0	\$0	\$0
526000: Maint & Repair-Building	\$4,327	\$6,134	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$18,620	\$0	\$18,620
541000: Other Services & Charges	\$113,875	\$17,500	\$20,000	\$14,883	\$5,117
561000: Capital Outlay	\$0	\$1,500	\$0	\$0	\$0
Appropriations Total	\$122,237	\$25,134	\$38,620	\$14,883	\$23,737
Fund Balance, Ending	\$40,017	\$14,883	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD100 Commissioners Court Funds</b>					
<b>01040 Disaster Recovery</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$4,089,733	\$4,089,733	\$4,077,850	\$2,468,419	\$1,609,431
<b>Revenues</b>					
<b>403500: Intergovernmental Reven</b>	\$0	\$1,621,314	\$4,694,133	\$0	\$4,694,133
<b>Revenues Total</b>	\$0	\$1,621,314	\$4,694,133	\$0	\$4,694,133
<b>Appropriations</b>					
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$616,283	\$0	\$616,283
<b>Appropriations Total</b>	\$0	\$0	\$616,283	\$0	\$616,283
<b>Fund Balance, Ending</b>	\$4,089,733	\$2,468,419	\$0	\$2,468,419	\$2,468,419

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01300 Special Revenues Admn Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$1,596,386	\$2,039,455	\$1,731,993	\$1,259,279	\$472,714
<b>Revenues</b>					
402500: Fines & Forfeitures	\$0	\$0	\$0	\$0	\$0
406000: Interest and Investment In	\$621,625	\$244,824	\$200,000	\$200,000	\$0
<b>Revenues Total</b>	<b>\$621,625</b>	<b>\$244,824</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Appropriations</b>					
522000: Food & Kitchen Expenses	\$0	\$0	\$40,000	\$40,000	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$866,993	\$866,993	\$0
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,993</b>	<b>\$906,993</b>	<b>\$0</b>
Transfers-Out	\$178,556	\$1,025,000	\$1,025,000	\$1,025,000	\$0
Fund Balance, Ending	\$2,039,455	\$1,259,279	\$0	\$472,714	\$472,714

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01310 Records Imaging Project</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$271,694	\$389,245	\$367,763	\$561,912	\$194,149
<b>Revenues</b>					
402000: Fees of Office	\$181,306	\$125,625	\$135,000	\$135,000	\$0
406000: Interest and Investment In	\$0	\$76,370	\$0	\$0	\$0
<b>Revenues Total</b>	\$181,306	\$201,995	\$135,000	\$135,000	\$0
Transfers-In	\$335,000	\$335,000	\$335,000	\$335,000	\$0
<b>Appropriations</b>					
512300: Salaries-Regular	\$177,535	\$140,753	\$172,854	\$188,344	\$15,490
512500: Salaries-Overtime	\$2	\$0	\$0	\$0	\$0
513100: Salaries-Longevity	\$1,805	\$1,594	\$1,860	\$1,920	\$60
515000: Salaries-Employee Benefi	\$85,356	\$87,925	\$97,519	\$99,842	\$2,323
518000: Other Personnel Expense	\$0	\$0	\$0	\$0	\$0
521100: Office Expense & Supplie	\$0	\$0	\$10,000	\$10,000	\$0
524000: Maint & Repair-Equip &	\$0	\$0	\$500	\$500	\$0
526000: Maint & Repair-Building	\$0	\$0	\$100	\$100	\$0
530000: Professional Services	\$24,056	\$24,056	\$244,056	\$44,500	\$199,556
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$97,366	\$576,706	\$479,340
<b>Appropriations Total</b>	\$288,754	\$254,328	\$624,255	\$921,912	\$297,657
Transfers-Out	\$110,000	\$110,000	\$110,000	\$110,000	\$0
Fund Balance, Ending	\$389,245	\$561,912	\$103,508	\$0	\$103,508

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01320 Grants Admin Reimb</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$7,521	\$7,521	\$899,605	\$7,521	\$892,084
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$7,521	\$7,521	\$0
<b>Appropriations Total</b>	\$0	\$0	\$7,521	\$7,521	\$0
Fund Balance, Ending	\$7,521	\$7,521	\$892,084	\$0	\$892,084

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01330 Sale of Assets Sinking Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$896,781	\$883,975	\$883,680	\$753,325	\$130,355
<b>Appropriations</b>					
526000: Maint & Repair-Building	\$6,996	\$48,200	\$0	\$0	\$0
530000: Professional Services	\$5,810	\$27,450	\$0	\$0	\$0
533000: Special Personnel Services	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$883,680	\$753,325	\$130,355
541000: Other Services & Charges	\$0	\$55,000	\$0	\$0	\$0
<b>Appropriations Total</b>	<b>\$12,806</b>	<b>\$130,650</b>	<b>\$883,680</b>	<b>\$753,325</b>	<b>\$130,355</b>
Fund Balance, Ending	\$883,975	\$753,325	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13010 Bail Bond Board</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$27,090	\$27,093	\$29,090	\$29,407	\$317
<b>Revenues</b>					
403000: Licenses & Permits	\$2,000	\$3,000	\$2,000	\$2,000	\$0
406000: Interest and Investment In	\$1,997	\$1,517	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$3</b>	<b>\$4,517</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Appropriations</b>					
512600: Salaries-Temporary	\$0	\$0	\$12,000	\$0	\$12,000
515000: Salaries-Employee Benefi	\$0	\$0	\$1,239	\$0	\$1,239
521100: Office Expense & Supplie	\$0	\$0	\$200	\$0	\$200
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$17,651	\$31,407	\$13,756
551000: Other Expenses	\$0	\$2,203	\$0	\$0	\$0
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$2,203</b>	<b>\$31,090</b>	<b>\$31,407</b>	<b>\$317</b>
Fund Balance, Ending	\$27,093	\$29,407	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13020 Language Access Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$74,029	\$123,181	\$112,296	\$167,725	\$55,429
<b>Revenues</b>					
402000: Fees of Office	\$46,392	\$43,500	\$38,160	\$42,000	\$3,840
406000: Interest and Investment In	\$2,760	\$1,044	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$49,152</b>	<b>\$44,544</b>	<b>\$38,160</b>	<b>\$42,000</b>	<b>\$3,840</b>
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$150,456	\$209,725	\$59,269
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,456</b>	<b>\$209,725</b>	<b>\$59,269</b>
Fund Balance, Ending	\$123,181	\$167,725	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13030 CAF Emplys Benefit Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$53,964	\$58,749	\$58,361	\$62,079	\$3,718
<b>Revenues</b>					
402500: Fines & Forfeitures	\$0	\$0	\$0	\$0	\$0
406000: Interest and Investment In	\$4,785	\$3,330	\$0	\$3,850	\$3,850
<b>Revenues Total</b>	<b>\$4,785</b>	<b>\$3,330</b>	<b>\$0</b>	<b>\$3,850</b>	<b>\$3,850</b>
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$58,361	\$65,929	\$7,568
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,361</b>	<b>\$65,929</b>	<b>\$7,568</b>
Fund Balance, Ending	\$58,749	\$62,079	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13040 County Records Mgt Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$68,121	\$42,060	\$37,580	\$17,032	\$20,548
<b>Revenues</b>					
402000: Fees of Office	\$32,570	\$32,570	\$29,000	\$29,000	\$0
406000: Interest and Investment In	\$5,561	\$5,561	\$0	\$0	\$0
<b>Revenues Total</b>	\$38,131	\$38,131	\$29,000	\$29,000	\$0
Transfers-In	\$140,000	\$150,000	\$150,000	\$186,380	\$36,380
<b>Appropriations</b>					
512300: Salaries-Regular	\$137,611	\$138,242	\$138,757	\$152,651	\$13,894
512500: Salaries-Overtime	\$0	\$2	\$0	\$0	\$0
515000: Salaries-Employee Benefi	\$66,582	\$74,915	\$77,814	\$79,751	\$1,937
518000: Other Personnel Expense	\$0	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	\$204,192	\$213,159	\$216,571	\$232,402	\$15,831
Fund Balance, Ending	\$42,060	\$17,032	\$9	\$9	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13050 Courthouse Security Fund</b>					
<b>35 Building &amp; Facilities</b>					
Fund Balance, Beginning	\$25,913	\$78,997	\$84,302	\$105,581	\$21,279
<b>Revenues</b>					
402000: Fees of Office	\$164,474	\$151,203	\$150,000	\$150,000	\$0
406000: Interest and Investment In	\$9,316	\$2,026	\$0	\$0	\$0
408000: Other Income	\$3,025	\$3,883	\$10,000	\$0	\$10,000
<b>Revenues Total</b>	<b>\$176,814</b>	<b>\$157,112</b>	<b>\$160,000</b>	<b>\$150,000</b>	<b>\$10,000</b>
Transfers-In	\$297,000	\$197,000	\$197,000	\$197,000	\$0
<b>Appropriations</b>					
512300: Salaries-Regular	\$64,724	\$65,331	\$64,917	\$73,029	\$8,112
512500: Salaries-Overtime	\$0	\$69	\$0	\$0	\$0
513100: Salaries-Longevity	\$1,800	\$1,800	\$1,800	\$1,800	\$0
515000: Salaries-Employee Benefi	\$23,214	\$24,245	\$25,872	\$27,413	\$1,541
518000: Other Personnel Expense	\$219,607	\$208,527	\$240,500	\$240,500	\$0
521100: Office Expense & Supplie	\$12,415	\$1,679	\$1,200	\$1,800	\$600
524000: Maint & Repair-Equip &	\$0	\$5,187	\$5,200	\$5,200	\$0
526000: Maint & Repair-Building	\$97,075	\$16,685	\$16,500	\$18,000	\$1,500
530000: Professional Services	\$0	\$0	\$500	\$500	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$54,715	\$74,339	\$19,624
541000: Other Services & Charges	\$1,895	\$4,005	\$30,098	\$10,000	\$20,098
<b>Appropriations Total</b>	<b>\$420,730</b>	<b>\$327,528</b>	<b>\$441,302</b>	<b>\$452,581</b>	<b>\$11,279</b>
Fund Balance, Ending	\$78,997	\$105,581	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13060 Specialty Court Fees</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$0	\$687	\$0	\$1,124	\$1,124
<b>Revenues</b>					
402000: Fees of Office	\$12,592	\$7,275	\$7,500	\$7,500	\$0
406000: Interest and Investment In	\$438	\$165	\$0	\$0	\$0
<b>Revenues Total</b>	\$13,030	\$7,440	\$7,500	\$7,500	\$0
Transfers-Out	\$12,344	\$7,003	\$7,500	\$8,624	\$1,124
Fund Balance, Ending	\$687	\$1,124	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13070 Offshr Leasing Fed Rev-GOMESA</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$2,824,915	\$3,749,661	\$3,597,364	\$3,433,550	\$163,814
<b>Revenues</b>					
<b>403500: Intergovernmental Reven</b>	\$999,510	\$1,048,588	\$1,020,000	\$1,020,000	\$0
<b>406000: Interest and Investment I</b>	\$91,313	\$34,304	\$0	\$25,000	\$25,000
<b>Revenues Total</b>	\$1,090,823	\$1,082,892	\$1,020,000	\$1,045,000	\$25,000
<b>Appropriations</b>					
<b>512300: Salaries-Regular</b>	\$45,613	\$49,809	\$123,448	\$114,109	\$9,339
<b>515000: Salaries-Employee Benefi</b>	\$10,397	\$20,725	\$29,470	\$50,215	\$20,745
<b>518000: Other Personnel Expense</b>	\$0	\$0	\$0	\$0	\$0
<b>521100: Office Expense &amp; Supplie</b>	\$6	\$0	\$0	\$0	\$0
<b>526000: Maint &amp; Repair-Building</b>	\$33,911	\$17,000	\$770,790	\$770,790	\$0
<b>530000: Professional Services</b>	\$76,149	\$1,202,418	\$750,000	\$750,000	\$0
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$2,808,488	\$2,793,436	\$15,052
<b>541000: Other Services &amp; Charges</b>	\$0	\$59,556	\$0	\$0	\$0
<b>561000: Capital Outlay</b>	\$0	\$49,495	\$0	\$0	\$0
<b>Appropriations Total</b>	\$166,077	\$1,399,003	\$4,482,196	\$4,478,550	\$3,646
<b>Fund Balance, Ending</b>	\$3,749,661	\$3,433,550	\$135,168	\$0	\$135,168

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13080 JP Tech Fund</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$139,527	\$139,850	\$133,311	\$135,933	\$2,622
<b>Revenues</b>					
402000: Fees of Office	\$32,772	\$40,120	\$33,000	\$33,000	\$0
406000: Interest and Investment In	\$4,428	\$1,672	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$37,200</b>	<b>\$41,792</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$0</b>
<b>Appropriations</b>					
512300: Salaries-Regular	\$25,662	\$28,727	\$28,839	\$31,720	\$2,881
515000: Salaries-Employee Benefi	\$9,437	\$14,128	\$12,196	\$15,176	\$2,980
521100: Office Expense & Supplie	\$1,778	\$1,387	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$125,276	\$122,037	\$3,239
561000: Capital Outlay	\$0	\$1,467	\$0	\$0	\$0
<b>Appropriations Total</b>	<b>\$36,877</b>	<b>\$45,709</b>	<b>\$166,311</b>	<b>\$168,933</b>	<b>\$2,622</b>
Fund Balance, Ending	\$139,850	\$135,933	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Actual 2023-2024	Estimated Actual 2024-2025	Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
<b>13090 RTA FUND</b>					
<b>25 Roads, Bridges &amp; Transportation</b>					
<b>Fund Balance, Beginning</b>	\$315,680	\$315,680	\$315,680	\$315,680	\$0
<b>Revenues</b>					
<b>403500: Intergovernmental Reven</b>	\$0	\$0	\$425,595	\$0	\$425,595
<b>Revenues Total</b>	\$0	\$0	\$425,595	\$0	\$425,595
<b>Appropriations</b>					
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$741,275	\$315,680	\$425,595
<b>Appropriations Total</b>	\$0	\$0	\$741,275	\$315,680	\$425,595
<b>Fund Balance, Ending</b>	\$315,680	\$315,680	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13100 RX Card Rebate</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
Fund Balance, Beginning	\$3,516	\$3,516	\$3,516	\$3,516	\$0
<b>Revenues</b>					
408000: Other Income	\$0	\$0	\$1,300	\$0	\$1,300
Revenues Total	\$0	\$0	\$1,300	\$0	\$1,300
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$4,816	\$3,516	\$1,300
Appropriations Total	\$0	\$0	\$4,816	\$3,516	\$1,300
Fund Balance, Ending	\$3,516	\$3,516	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13110 Child Safety</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$15,367	\$15,864	\$15,367	\$16,037	\$670
<b>Revenues</b>					
<b>406000: Interest and Investment In</b>	\$497	\$173	\$0	\$0	\$0
<b>Revenues Total</b>	\$497	\$173	\$0	\$0	\$0
<b>Appropriations</b>					
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$15,367	\$16,037	\$670
<b>Appropriations Total</b>	\$0	\$0	\$15,367	\$16,037	\$670
<b>Fund Balance, Ending</b>	\$15,864	\$16,037	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13120 Appellate Judicial Fund</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$0	\$5,718	\$0	\$8,117	\$8,117
<b>Revenues</b>					
400200: Advalorem Taxes and P&	\$0	\$0	\$0	\$0	\$0
402000: Fees of Office	\$27,613	\$23,952	\$29,000	\$25,000	\$4,000
403500: Intergovernmental Reven	\$122,760	\$122,760	\$120,000	\$122,000	\$2,000
<b>Revenues Total</b>	<b>\$150,373</b>	<b>\$146,712</b>	<b>\$149,000</b>	<b>\$147,000</b>	<b>\$2,000</b>
<b>Appropriations</b>					
512300: Salaries-Regular	\$0	\$0	\$0	\$0	\$0
513200: Salaries-Supplemental Pa	\$54,000	\$54,000	\$54,000	\$54,000	\$0
515000: Salaries-Employee Benefi	\$16,655	\$16,313	\$18,474	\$18,474	\$0
518000: Other Personnel Expense	\$74,000	\$74,000	\$74,000	\$74,000	\$0
535000: Reserve Appropriations	\$0	\$0	\$1,213	\$8,643	\$7,430
<b>Appropriations Total</b>	<b>\$144,655</b>	<b>\$144,313</b>	<b>\$147,687</b>	<b>\$155,117</b>	<b>\$7,430</b>
Transfers-Out	\$0	\$0	\$1,313	\$0	\$1,313
Fund Balance, Ending	\$5,718	\$8,117	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13140 Court Reporter Service Fee</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$0	\$64	\$0	\$0	\$0
<b>Revenues</b>					
402000: Fees of Office	\$140,985	\$115,000	\$92,000	\$202,000	\$110,000
406000: Interest and Investment In	\$337	\$247	\$0	\$0	\$0
<b>Revenues Total</b>	\$141,322	\$115,247	\$92,000	\$202,000	\$110,000
Transfers-Out	\$141,386	\$115,183	\$92,000	\$202,000	\$110,000
Fund Balance, Ending	\$64	\$0	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13315 Constable 1 Donated Funds</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$0	\$0	\$0	\$18,856	\$18,856
<b>Revenues</b>					
406000: Interest and Investment In	\$0	\$17	\$0	\$0	\$0
408000: Other Income	\$0	\$19,300	\$0	\$15,000	\$15,000
Revenues Total	\$0	\$19,317	\$0	\$15,000	\$15,000
<b>Appropriations</b>					
524000: Maint & Repair-Equip &	\$0	\$461	\$0	\$0	\$0
Appropriations Total	\$0	\$461	\$0	\$0	\$0
Fund Balance, Ending	\$0	\$18,856	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13345 Constable 4 Donated Funds</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$12,656	\$1,285	\$13,141	\$5,379	\$7,762
<b>Revenues</b>					
<b>408000: Other Income</b>	\$0	\$3,850	\$0	\$0	\$0
<b>Revenues Total</b>	\$0	\$3,850	\$0	\$0	\$0
<b>Appropriations</b>					
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$0	\$37,706	\$37,706
<b>Appropriations Total</b>	\$0	\$0	\$0	\$37,706	\$37,706
<b>Fund Balance, Ending</b>	\$1,285	\$5,379	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13360 Veteran's Treatment Court</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$828	\$848	\$0	\$6,762	\$6,762
<b>Revenues</b>					
404000: Charges for Services	\$0	\$5,806	\$0	\$3,000	\$3,000
408000: Other Income	\$20	\$272	\$0	\$0	\$0
Revenues Total	\$20	\$6,078	\$0	\$3,000	\$3,000
<b>Appropriations</b>					
535000: Reserve Appropriations	\$0	\$0	\$0	\$9,762	\$9,762
541000: Other Services & Charges	\$0	\$164	\$0	\$0	\$0
Appropriations Total	\$0	\$164	\$0	\$9,762	\$9,762
Fund Balance, Ending	\$848	\$6,762	\$0	\$200	\$200

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13370 Controlled Substance Act</b>					
<b>20 Social Services</b>					
<b>Fund Balance, Beginning</b>	\$14,878	\$15,359	\$14,878	\$15,643	\$765
<b>Revenues</b>					
<b>406000: Interest and Investment In</b>	\$481	\$284	\$0	\$0	\$0
<b>Revenues Total</b>	\$481	\$284	\$0	\$0	\$0
<b>Appropriations</b>					
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$14,878	\$15,643	\$765
<b>Appropriations Total</b>	\$0	\$0	\$14,878	\$15,643	\$765
<b>Fund Balance, Ending</b>	\$15,359	\$15,643	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13520 Energy Savings Debt Service</b>					
<b>35 Building &amp; Facilities</b>					
Fund Balance, Beginning	\$121,634	\$38,873	\$38,067	\$89,353	\$51,286
<b>Revenues</b>					
406000: Interest and Investment In	\$8,347	\$10,509	\$7,800	\$8,000	\$200
Revenues Total	\$8,347	\$10,509	\$7,800	\$8,000	\$200
Transfers-In	\$1,150,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
<b>Appropriations</b>					
526000: Maint & Repair-Building	\$71,516	\$64,544	\$69,000	\$70,000	\$1,000
530000: Professional Services	\$62,320	\$68,212	\$62,000	\$70,000	\$8,000
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$87,595	\$130,081	\$42,486
551000: Other Expenses	\$477,272	\$477,272	\$477,272	\$477,272	\$0
Appropriations Total	\$611,108	\$610,029	\$695,867	\$747,353	\$51,486
Transfers-Out	\$630,000	\$600,000	\$600,000	\$600,000	\$0
Fund Balance, Ending	\$38,873	\$89,353	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13570 Court Facility Fee Fund</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$170,689	\$284,814	\$267,595	\$368,714	\$101,119
<b>Revenues</b>					
<b>402000: Fees of Office</b>	\$109,979	\$100,000	\$93,036	\$100,000	\$6,964
<b>406000: Interest and Investment In</b>	\$6,396	\$1,400	\$0	\$0	\$0
<b>Revenues Total</b>	\$116,375	\$101,400	\$93,036	\$100,000	\$6,964
<b>Appropriations</b>					
<b>521100: Office Expense &amp; Supplie</b>	\$0	\$17,500	\$0	\$0	\$0
<b>530000: Professional Services</b>	\$2,250	\$0	\$0	\$0	\$0
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$360,631	\$468,714	\$108,083
<b>Appropriations Total</b>	\$2,250	\$17,500	\$360,631	\$468,714	\$108,083
<b>Fund Balance, Ending</b>	\$284,814	\$368,714	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13580 Electronic Monitoring Program</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$18,716	\$28,716	\$28,716	\$43,716	\$15,000
Transfers-In	\$10,000	\$15,000	\$15,000	\$15,000	\$0
<b>Appropriations</b>					
541000: Other Services & Charges	\$0	\$0	\$43,716	\$58,716	\$15,000
<b>Appropriations Total</b>	\$0	\$0	\$43,716	\$58,716	\$15,000
Fund Balance, Ending	\$28,716	\$43,716	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13610 Parker Pool Operating</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$3,169	\$2,901	\$6,236	\$2,901	\$3,335
Transfers-In	\$25,000	\$0	\$0	\$0	\$0
<b>Appropriations</b>					
526000: Maint & Repair-Building	\$9,268	\$0	\$0	\$0	\$0
530000: Professional Services	\$16,000	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$0	\$2,901	\$2,901
<b>Appropriations Total</b>	\$25,268	\$0	\$0	\$2,901	\$2,901
Fund Balance, Ending	\$2,901	\$2,901	\$6,236	\$0	\$6,236

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13640 Banc of America Energy Savings</b>					
<b>35 Building &amp; Facilities</b>					
Fund Balance, Beginning	\$1,398	\$23,513	\$22,913	\$64,515	\$41,602
Transfers-In	\$1,657,185	\$1,700,000	\$1,700,000	\$1,700,000	\$0
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$58,763	\$0	\$58,763
551000: Other Expenses	\$1,632,274	\$1,658,999	\$1,664,150	\$1,711,491	\$47,341
<b>Appropriations Total</b>	<b>\$1,632,274</b>	<b>\$1,658,999</b>	<b>\$1,722,913</b>	<b>\$1,711,491</b>	<b>\$11,422</b>
Fund Balance, Ending	\$23,513	\$64,515	\$0	\$53,024	\$53,024

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13650 IGSA-Naval Air Station</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$4,671	\$256,081	\$256,081	\$256,081	\$0
<b>Revenues</b>					
403500: Intergovernmental Reven	\$251,410	\$0	\$0	\$0	\$0
Revenues Total	\$251,410	\$0	\$0	\$0	\$0
<b>Appropriations</b>					
526000: Maint & Repair-Building	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$256,081	\$256,081	\$0
551000: Other Expenses	\$0	\$0	\$0	\$0	\$0
Appropriations Total	\$0	\$0	\$256,081	\$256,081	\$0
Fund Balance, Ending	\$256,081	\$256,081	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13680 Youth Diversion Program</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$4,089,733	\$4,208,707	\$899,605	\$4,328,561	\$3,428,956
<b>Revenues</b>					
402000: Fees of Office	\$0	\$0	\$0	\$0	\$0
Revenues Total	\$0	\$0	\$0	\$0	\$0
Fund Balance, Ending	\$4,208,707	\$4,328,561	\$899,605	\$4,328,561	\$3,428,956

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13690 Opioid Settlement</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$429,423	\$512,964	\$512,964	\$512,964	\$0
<b>Revenues</b>					
408000: Other Income	\$83,541	\$0	\$0	\$0	\$0
Revenues Total	\$83,541	\$0	\$0	\$0	\$0
Transfers-Out	\$0	\$0	\$512,964	\$512,964	\$0
Fund Balance, Ending	\$512,964	\$512,964	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13691 Volkswagen Settlement</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$0	\$150,000	\$163,500	\$0	\$163,500
<b>Revenues</b>					
<b>408000: Other Income</b>	\$150,000	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	\$150,000	\$0	\$0	\$0	\$0
Transfers-Out	\$0	\$150,000	\$0	\$0	\$0
Fund Balance, Ending	\$150,000	\$0	\$163,500	\$0	\$163,500

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13740 Child Abuse Prevention Fund</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$5,571	\$6,644	\$6,626	\$7,065	\$439
<b>Revenues</b>					
402000: Fees of Office	\$1,073	\$421	\$500	\$500	\$0
Revenues Total	\$1,073	\$421	\$500	\$500	\$0
<b>Appropriations</b>					
541000: Other Services & Charges	\$0	\$0	\$7,126	\$7,565	\$439
Appropriations Total	\$0	\$0	\$7,126	\$7,565	\$439
Fund Balance, Ending	\$6,644	\$7,065	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13750 Showbarn</b>					
<b>35 Building &amp; Facilities</b>					
Fund Balance, Beginning	\$1,515	\$1,515	\$1,515	\$1,515	\$0
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$1,515	\$1,515	\$0
<b>Appropriations Total</b>	\$0	\$0	\$1,515	\$1,515	\$0
Fund Balance, Ending	\$1,515	\$1,515	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13760 Hurricane Harvey Settlement</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$9,810,364	\$9,245,264	\$9,281,617	\$9,105,364	\$176,253
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$44,761	\$0	\$0	\$0	\$0
526000: Maint & Repair-Building	\$57,621	\$78,000	\$0	\$0	\$0
527000: Maint & Repair-Roads &	\$0	\$900	\$0	\$0	\$0
530000: Professional Services	\$455,953	\$57,000	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$9,281,617	\$9,105,364	\$176,253
541000: Other Services & Charges	\$2,895	\$4,000	\$0	\$0	\$0
561000: Capital Outlay	\$3,870	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	<b>\$565,100</b>	<b>\$139,900</b>	<b>\$9,281,617</b>	<b>\$9,105,364</b>	<b>\$176,253</b>
Fund Balance, Ending	\$9,245,264	\$9,105,364	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13790 Capital Credit Administration</b>					
<b>20 Social Services</b>					
<b>Fund Balance, Beginning</b>	\$381,907	\$198,069	\$198,069	\$130,569	\$67,500
<b>Revenues</b>					
<b>402000: Fees of Office</b>	\$0	\$0	\$17,500	\$17,500	\$0
<b>403500: Intergovernmental Reven</b>	\$51,162	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	\$51,162	\$0	\$17,500	\$17,500	\$0
<b>Appropriations</b>					
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$215,569	\$148,069	\$67,500
<b>541000: Other Services &amp; Charges</b>	\$235,000	\$67,500	\$0	\$0	\$0
<b>Appropriations Total</b>	\$235,000	\$67,500	\$215,569	\$148,069	\$67,500
<b>Fund Balance, Ending</b>	\$198,069	\$130,569	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13800 Juv Case Manager</b>					
<b>05 Administration of Justice</b>					
<b>Fund Balance, Beginning</b>	\$117,562	\$113,054	\$109,524	\$59,289	\$50,235
<b>Revenues</b>					
<b>402000: Fees of Office</b>	\$7,073	\$4,421	\$38,000	\$4,300	\$33,700
<b>406000: Interest and Investment In</b>	\$3,048	\$754	\$0	\$0	\$0
<b>Revenues Total</b>	\$10,122	\$5,175	\$38,000	\$4,300	\$33,700
<b>Appropriations</b>					
<b>512300: Salaries-Regular</b>	\$0	\$32,000	\$0	\$0	\$0
<b>515000: Salaries-Employee Benefi</b>	\$0	\$10,500	\$9,089	\$0	\$9,089
<b>521100: Office Expense &amp; Supplie</b>	\$76	\$130	\$200	\$200	\$0
<b>523000: Telephone &amp; Utilities</b>	\$502	\$460	\$690	\$690	\$0
<b>524000: Maint &amp; Repair-Equip &amp;</b>	\$2,451	\$3,350	\$4,000	\$4,000	\$0
<b>530000: Professional Services</b>	\$0	\$0	\$350	\$350	\$0
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$76,277	\$4,525	\$71,752
<b>541000: Other Services &amp; Charges</b>	\$11,599	\$12,500	\$4,409	\$7,759	\$3,350
<b>551000: Other Expenses</b>	\$0	\$0	\$254	\$0	\$254
<b>554000: Travel</b>	\$0	\$0	\$500	\$0	\$500
<b>Appropriations Total</b>	\$14,629	\$58,940	\$95,769	\$17,524	\$78,245
<b>Transfers-Out</b>	\$0	\$0	\$25,000	\$46,065	\$21,065
<b>Fund Balance, Ending</b>	\$113,054	\$59,289	\$26,755	\$0	\$26,755

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13820 County Clerk - District Clerk Tech Fee</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$26,841	\$29,067	\$28,320	\$30,270	\$1,950
<b>Revenues</b>					
402000: Fees of Office	\$1,529	\$1,028	\$5,500	\$5,500	\$0
406000: Interest and Investment In	\$697	\$175	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$2,226</b>	<b>\$1,203</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$33,820	\$35,770	\$1,950
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,820</b>	<b>\$35,770</b>	<b>\$1,950</b>
Fund Balance, Ending	\$29,067	\$30,270	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13840 Courtroom Imprvmnt Sinking Fnd</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$20,514	\$30,514	\$30,514	\$30,514	\$0
Transfers-In	\$10,000	\$0	\$0	\$0	\$0
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$30,514	\$30,514	\$0
<b>Appropriations Total</b>	\$0	\$0	\$30,514	\$30,514	\$0
Fund Balance, Ending	\$30,514	\$30,514	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13890 Nueces County Dev Commission</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$6,697	\$36,697	\$39,397	\$36,697	\$2,700
<b>Revenues</b>					
403500: Intergovernmental Reven	\$30,000	\$0	\$0	\$0	\$0
Revenues Total	\$30,000	\$0	\$0	\$0	\$0
<b>Appropriations</b>					
535000: Reserve Appropriations	\$0	\$0	\$39,397	\$36,697	\$2,700
Appropriations Total	\$0	\$0	\$39,397	\$36,697	\$2,700
Fund Balance, Ending	\$36,697	\$36,697	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13940 Constable Pct 2 Donated Funds</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$0	\$0	\$2	\$0	\$2
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$2	\$0	\$2
<b>Appropriations Total</b>	\$0	\$0	\$2	\$0	\$2
Fund Balance, Ending	\$0	\$0	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13960 In Lieu of Comm Service</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$8,234	\$8,234	\$8,234	\$8,234	\$0
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$8,234	\$8,234	\$0
<b>Appropriations Total</b>	\$0	\$0	\$8,234	\$8,234	\$0
Fund Balance, Ending	\$8,234	\$8,234	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>	<b>Budget</b>	<b>Increase/ Decrease</b>
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>	
<b>13990 Leased Vehicle Fleet Sales</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$65,371	\$65,371	\$65,371	\$0	\$65,371
<b>Transfers-Out</b>	\$0	\$65,371	\$0	\$0	\$0
<b>Fund Balance, Ending</b>	\$65,371	\$0	\$65,371	\$0	\$65,371

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>14050 Fallen Heroes Memorial</b>					
<b>35 Building &amp; Facilities</b>					
<b>Revenues</b>					
470000: Other Income	\$0	\$0	\$71,077	\$71,077	\$0
<b>Revenues Total</b>	\$0	\$0	\$71,077	\$71,077	\$0
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$412	\$0	\$0	\$0	\$0
526000: Maint & Repair-Building	\$0	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$70,665	\$70,665	\$0
<b>Appropriations Total</b>	\$412	\$0	\$70,665	\$70,665	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>14060 JP Judicial Trust Fund</b>					
<b>05 Administration of Justice</b>					
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$1,198	\$1,198	\$0
<b>Appropriations Total</b>	\$0	\$0	\$1,198	\$1,198	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>02000 Main Grant Fund-Fund Dept</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$12,269,199	\$12,295,160	\$2,698,815	\$12,321,122	\$9,622,307
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$144,580	\$144,580	\$0
<b>Appropriations Total</b>	\$0	\$0	\$144,580	\$144,580	\$0
Fund Balance, Ending	\$12,295,160	\$12,321,122	\$2,567,216	\$11,715,522	\$9,148,306

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD101 GEO Prison Contract</b>					
<b>13930 Prison Contract Fund</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$711,045	\$1,513,552	\$1,506,473	\$3,282,739	\$1,776,266
<b>Revenues</b>					
<b>403600: Intergovernmental Reven</b>	\$2,362,787	\$20,000,000	\$32,797,100	\$32,797,100	\$0
<b>441600: Intergovernmental Reven</b>	\$59,082,470	\$36,811,011	\$25,757,002	\$25,757,002	\$0
<b>Revenues Total</b>	\$61,445,257	\$56,811,011	\$58,554,102	\$58,554,102	\$0
<b>Appropriations</b>					
<b>512300: Salaries-Regular</b>	\$53,081	\$46,000	\$50,460	\$57,172	\$6,712
<b>512500: Salaries-Overtime</b>	\$16,779	\$13,530	\$0	\$15,000	\$15,000
<b>513100: Salaries-Longevity</b>	\$0	\$0	\$0	\$0	\$0
<b>513200: Salaries-Supplemental Pa</b>	\$20,364	\$19,453	\$20,191	\$20,191	\$0
<b>515000: Salaries-Employee Benefi</b>	\$29,761	\$26,621	\$25,764	\$26,901	\$1,137
<b>518000: Other Personnel Expense</b>	\$0	\$0	\$0	\$0	\$0
<b>523000: Telephone &amp; Utilities</b>	\$209	\$0	\$0	\$0	\$0
<b>524000: Maint &amp; Repair-Equip &amp;</b>	\$249	\$0	\$0	\$0	\$0
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$1,298,795	\$1,298,795	\$0
<b>541000: Other Services &amp; Charges</b>	\$58,522,805	\$52,936,217	\$56,665,365	\$56,665,365	\$0
<b>551000: Other Expenses</b>	\$0	\$3	\$0	\$0	\$0
<b>Appropriations Total</b>	\$58,642,750	\$53,041,824	\$58,060,575	\$58,083,424	\$22,849
<b>Transfers-Out</b>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Fund Balance, Ending</b>	\$1,513,552	\$3,282,739	\$0	\$1,753,417	\$1,753,417

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD103 Veterans Cemetery</b>					
<b>13970 Veterans Cemetery</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$199,697	\$190,789	\$271,203	\$274,469	\$3,266
<b>Revenues</b>					
<b>403500: Intergovernmental Reven</b>	\$900,000	\$900,000	\$900,000	\$900,000	\$0
<b>406000: Interest and Investment I</b>	\$5,974	\$4,791	\$0	\$0	\$0
<b>408000: Other Income</b>	\$2,131	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	\$908,105	\$904,791	\$900,000	\$900,000	\$0
<b>Appropriations</b>					
<b>512300: Salaries-Regular</b>	\$440,141	\$416,502	\$488,222	\$537,461	\$49,239
<b>512500: Salaries-Overtime</b>	\$163	\$1	\$0	\$500	\$500
<b>512600: Salaries-Temporary</b>	\$10,804	\$10,060	\$9,000	\$11,000	\$2,000
<b>513100: Salaries-Longevity</b>	\$1,740	\$1,800	\$1,800	\$1,800	\$0
<b>513200: Salaries-Supplemental Pa</b>	\$12,000	\$12,000	\$12,000	\$12,000	\$0
<b>515000: Salaries-Employee Benefi</b>	\$206,697	\$238,683	\$259,627	\$262,172	\$2,545
<b>518000: Other Personnel Expense</b>	\$13,466	\$15,000	\$0	\$15,000	\$15,000
<b>521100: Office Expense &amp; Supplie</b>	\$10,225	\$9,500	\$16,000	\$20,000	\$4,000
<b>522000: Food &amp; Kitchen Expenses</b>	\$1,465	\$170	\$660	\$660	\$0
<b>523000: Telephone &amp; Utilities</b>	\$16,710	\$19,033	\$15,800	\$20,000	\$4,200
<b>524000: Maint &amp; Repair-Equip &amp;</b>	\$10,575	\$9,700	\$20,100	\$14,500	\$5,600
<b>526000: Maint &amp; Repair-Building</b>	\$60,833	\$43,487	\$37,980	\$50,000	\$12,020
<b>530000: Professional Services</b>	\$0	\$175	\$0	\$0	\$0
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>541000: Other Services &amp; Charges</b>	\$85,078	\$45,000	\$36,811	\$51,000	\$14,189
<b>551000: Other Expenses</b>	\$46,000	\$0	\$0	\$0	\$0
<b>554000: Travel</b>	\$517	\$0	\$2,000	\$2,000	\$0
<b>561000: Capital Outlay</b>	\$600	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	\$917,013	\$821,111	\$900,000	\$998,093	\$98,093
<b>Fund Balance, Ending</b>	\$190,789	\$274,469	\$271,203	\$176,376	\$94,827

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD105 County Attorney Funds</b>					
<b>13250 County Attorney - Supplement Funds</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$58,497	\$62,233	\$67,772	\$42,851	\$24,921
<b>Revenues</b>					
<b>403500: Intergovernmental Reven</b>	\$70,000	\$70,000	\$70,000	\$70,000	\$0
<b>406000: Interest and Investment I</b>	\$0	\$2,275	\$0	\$0	\$0
<b>Revenues Total</b>	\$70,000	\$72,275	\$70,000	\$70,000	\$0
<b>Appropriations</b>					
<b>513200: Salaries-Supplemental Pa</b>	\$65,741	\$68,729	\$70,000	\$103,000	\$33,000
<b>515000: Salaries-Employee Benefi</b>	\$983	\$22,928	\$0	\$0	\$0
<b>530000: Professional Services</b>	\$1,850	\$0	\$0	\$0	\$0
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$67,772	\$9,851	\$57,921
<b>554000: Travel</b>	\$343	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	\$66,264	\$91,657	\$137,772	\$112,851	\$24,921
<b>Fund Balance, Ending</b>	\$62,233	\$42,851	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD110 County Clerk Funds</b>					
<b>01390 Records Archive Fee</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$449,622	\$511,820	\$493,570	\$983,084	\$489,514
<b>Revenues</b>					
<b>402000: Fees of Office</b>	\$446,900	\$462,230	\$550,000	\$440,000	\$110,000
<b>406000: Interest and Investment In</b>	\$17,705	\$9,034	\$0	\$0	\$0
<b>Revenues Total</b>	\$464,605	\$471,264	\$550,000	\$440,000	\$110,000
<b>Appropriations</b>					
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$443,570	\$823,084	\$379,514
<b>541000: Other Services &amp; Charges</b>	\$402,407	\$0	\$600,000	\$600,000	\$0
<b>Appropriations Total</b>	\$402,407	\$0	\$1,043,570	\$1,423,084	\$379,514
<b>Fund Balance, Ending</b>	\$511,820	\$983,084	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13130 Voting Machines Sinking Fund</b>					
<b>01 General Government</b>					
<b>Fund Balance, Beginning</b>	\$229,443	\$482,166	\$466,200	\$610,827	\$144,627
<b>Revenues</b>					
<b>403500: Intergovernmental Reven</b>	\$239,982	\$202,981	\$35,000	\$35,000	\$0
<b>406000: Interest and Investment In</b>	\$14,841	\$12,130	\$0	\$0	\$0
<b>Revenues Total</b>	\$254,823	\$215,111	\$35,000	\$35,000	\$0
<b>Appropriations</b>					
<b>521100: Office Expense &amp; Supplie</b>	\$0	\$14,150	\$0	\$0	\$0
<b>524000: Maint &amp; Repair-Equip &amp;</b>	\$0	\$72,300	\$0	\$0	\$0
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$501,200	\$645,827	\$144,627
<b>541000: Other Services &amp; Charges</b>	\$2,100	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	\$2,100	\$86,450	\$501,200	\$645,827	\$144,627
<b>Fund Balance, Ending</b>	\$482,166	\$610,827	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13150 County Clerk Records Mgmt</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$857,488	\$859,265	\$884,433	\$750,874	\$133,559
<b>Revenues</b>					
402000: Fees of Office	\$228,805	\$240,950	\$300,000	\$210,000	\$90,000
402500: Fines & Forfeitures	\$0	\$0	\$0	\$0	\$0
406000: Interest and Investment In	\$28,967	\$24,749	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$257,772</b>	<b>\$265,699</b>	<b>\$300,000</b>	<b>\$210,000</b>	<b>\$90,000</b>
<b>Appropriations</b>					
512300: Salaries-Regular	\$10,550	\$0	\$33,550	\$36,150	\$2,600
512500: Salaries-Overtime	\$491	\$39	\$6,000	\$6,000	\$0
512600: Salaries-Temporary	\$0	\$2,242	\$5,000	\$5,000	\$0
515000: Salaries-Employee Benefi	\$2,286	\$182	\$7,056	\$7,591	\$535
518000: Other Personnel Expense	\$9,797	\$0	\$0	\$0	\$0
521100: Office Expense & Supplie	\$314	\$0	\$5,000	\$5,000	\$0
524000: Maint & Repair-Equip &	\$0	\$0	\$4,500	\$4,500	\$0
530000: Professional Services	\$176,680	\$0	\$22,000	\$22,000	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$797,688	\$570,994	\$226,694
541000: Other Services & Charges	\$8,560	\$4,200	\$24,000	\$24,000	\$0
551000: Other Expenses	\$7,562	\$320,637	\$198,349	\$198,349	\$0
554000: Travel	\$0	\$0	\$4,500	\$4,500	\$0
561000: Capital Outlay	\$0	\$0	\$30,000	\$30,000	\$0
<b>Appropriations Total</b>	<b>\$216,242</b>	<b>\$327,300</b>	<b>\$1,137,643</b>	<b>\$914,084</b>	<b>\$223,559</b>
Transfers-Out	\$39,753	\$46,790	\$46,790	\$46,790	\$0
Fund Balance, Ending	\$859,265	\$750,874	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13160 Election Services</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$231,611	\$289,730	\$272,280	\$345,399	\$73,119
<b>Revenues</b>					
403500: Intergovernmental Reven	\$83,352	\$75,669	\$20,000	\$50,000	\$30,000
Revenues Total	\$83,352	\$75,669	\$20,000	\$50,000	\$30,000
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$0	\$0	\$5,500	\$5,500	\$0
523000: Telephone & Utilities	\$0	\$0	\$6,500	\$6,500	\$0
524000: Maint & Repair-Equip &	\$0	\$0	\$5,000	\$5,000	\$0
530000: Professional Services	\$25,233	\$20,000	\$5,000	\$20,000	\$15,000
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$270,280	\$358,399	\$88,119
Appropriations Total	\$25,233	\$20,000	\$292,280	\$395,399	\$103,119
Fund Balance, Ending	\$289,730	\$345,399	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD115 Tax Assessor Funds</b>					
<b>13480 VIT Escrow</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$89,364	\$136,120	\$127,935	\$136,950	\$9,015
<b>Revenues</b>					
406000: Interest and Investment In	\$72,374	\$17,480	\$0	\$0	\$0
<b>Revenues Total</b>	\$72,374	\$17,480	\$0	\$0	\$0
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$7,242	\$16,000	\$0	\$0	\$0
526000: Maint & Repair-Building	\$3,486	\$650	\$0	\$0	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$127,935	\$136,950	\$9,015
541000: Other Services & Charges	\$0	\$0	\$0	\$0	\$0
561000: Capital Outlay	\$14,890	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	\$25,618	\$16,650	\$127,935	\$136,950	\$9,015
Fund Balance, Ending	\$136,120	\$136,950	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13810 Voter Registration Ch 19</b>					
<b>01 General Government</b>					
Fund Balance, Beginning	\$0	\$0	\$673	\$0	\$673
<b>Revenues</b>					
403500: Intergovernmental Reven	\$34,979	\$44,731	\$60,000	\$60,673	\$673
Revenues Total	\$34,979	\$44,731	\$60,000	\$60,673	\$673
<b>Appropriations</b>					
512500: Salaries-Overtime	\$0	\$110	\$0	\$0	\$0
512600: Salaries-Temporary	\$19,602	\$15,802	\$20,000	\$20,000	\$0
515000: Salaries-Employee Benefi	\$1,543	\$1,250	\$2,025	\$2,025	\$0
518000: Other Personnel Expense	\$0	\$0	\$0	\$0	\$0
521100: Office Expense & Supplie	\$2,242	\$0	\$5,000	\$5,000	\$0
530000: Professional Services	\$650	\$2,311	\$2,856	\$2,856	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
541000: Other Services & Charges	\$9,558	\$24,587	\$27,042	\$27,042	\$0
554000: Travel	\$1,383	\$375	\$3,750	\$3,750	\$0
561000: Capital Outlay	\$0	\$296	\$0	\$0	\$0
Appropriations Total	\$34,979	\$44,731	\$60,673	\$60,673	\$0
Fund Balance, Ending	\$0	\$0	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD120 Juvenile Programs</b>					
<b>13170 TJJD-Title IV E</b>					
<b>05 Administration of Justice</b>					
<b>Fund Balance, Beginning</b>	\$495,772	\$521,326	\$510,595	\$534,331	\$23,736
<b>Revenues</b>					
<b>403500: Intergovernmental Revenue</b>	\$0	\$0	\$23,000	\$0	\$23,000
<b>406000: Interest and Investment Income</b>	\$25,554	\$13,005	\$5,200	\$14,000	\$8,800
<b>470000: Other Income</b>	\$0	\$0	\$100	\$0	\$100
<b>Revenues Total</b>	\$25,554	\$13,005	\$28,300	\$14,000	\$14,300
<b>Appropriations</b>					
<b>526000: Maint &amp; Repair-Building</b>	\$0	\$0	\$100,000	\$100,000	\$0
<b>530000: Professional Services</b>	\$0	\$0	\$21,000	\$21,000	\$0
<b>533000: Special Personnel Services</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$332,895	\$342,331	\$9,436
<b>541000: Other Services &amp; Charges</b>	\$0	\$0	\$85,000	\$85,000	\$0
<b>Appropriations Total</b>	\$0	\$0	\$538,895	\$548,331	\$9,436
<b>Fund Balance, Ending</b>	\$521,326	\$534,331	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13180 Juv School Operating</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$32,628	\$95,316	\$40,795	\$96,786	\$55,991
<b>Revenues</b>					
403500: Intergovernmental Reven	\$753,934	\$739,059	\$711,000	\$711,000	\$0
406000: Interest and Investment In	\$1,434	\$1,470	\$0	\$1,300	\$1,300
<b>Revenues Total</b>	<b>\$755,368</b>	<b>\$740,529</b>	<b>\$711,000</b>	<b>\$709,700</b>	<b>\$1,300</b>
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$4,324	\$0	\$0	\$0	\$0
524000: Maint & Repair-Equip &	\$103	\$0	\$0	\$0	\$0
526000: Maint & Repair-Building	\$173	\$0	\$0	\$0	\$0
530000: Professional Services	\$681,894	\$739,059	\$714,500	\$737,400	\$22,900
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$36,795	\$69,086	\$32,291
541000: Other Services & Charges	\$6,186	\$0	\$500	\$0	\$500
<b>Appropriations Total</b>	<b>\$692,680</b>	<b>\$739,059</b>	<b>\$751,795</b>	<b>\$806,486</b>	<b>\$54,691</b>
Fund Balance, Ending	\$95,316	\$96,786	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13190 Interest on TJJJ Monies</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$33,376	\$40,960	\$40,936	\$41,180	\$244
<b>Revenues</b>					
403500: Intergovernmental Reven	\$0	\$0	\$0	\$0	\$0
406000: Interest and Investment In	\$9,545	\$1,188	\$7,910	\$1,200	\$6,710
<b>Revenues Total</b>	\$9,545	\$1,188	\$7,910	\$1,200	\$6,710
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$1,495	\$0	\$0	\$0	\$0
522000: Food & Kitchen Expenses	\$466	\$968	\$800	\$1,000	\$200
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$48,046	\$41,380	\$6,666
<b>Appropriations Total</b>	\$1,961	\$968	\$48,846	\$42,380	\$6,466
Fund Balance, Ending	\$40,960	\$41,180	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13200 PCOR - Juvenile Programs</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$2,029	\$23,296	\$23,230	\$40,448	\$17,218
<b>Revenues</b>					
406000: Interest and Investment In	\$45	\$57	\$0	\$0	\$0
408000: Other Income	\$25,000	\$25,000	\$0	\$25,000	\$25,000
<b>Revenues Total</b>	<b>\$25,045</b>	<b>\$25,057</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$0	\$485	\$0	\$500	\$500
522000: Food & Kitchen Expenses	\$403	\$5,200	\$1,000	\$15,000	\$14,000
535000: Reserve Appropriations	\$0	\$0	\$21,202	\$47,448	\$26,246
541000: Other Services & Charges	\$3,375	\$2,220	\$1,028	\$2,500	\$1,472
<b>Appropriations Total</b>	<b>\$3,778</b>	<b>\$7,905</b>	<b>\$23,230</b>	<b>\$65,448</b>	<b>\$42,218</b>
Fund Balance, Ending	\$23,296	\$40,448	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13210 Juvenile Probation Fees</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$61,013	\$62,506	\$61,155	\$64,782	\$3,627
<b>Revenues</b>					
404000: Charges for Services	\$130	\$30	\$3,850	\$3,850	\$0
406000: Interest and Investment In	\$1,363	\$2,246	\$0	\$0	\$0
408000: Other Income	\$0	\$0	\$550	\$550	\$0
<b>Revenues Total</b>	<u>\$1,493</u>	<u>\$2,276</u>	<u>\$4,400</u>	<u>\$4,400</u>	<u>\$0</u>
<b>Appropriations</b>					
533000: Special Personnel Service	\$0	\$0	\$65,555	\$69,182	\$3,627
<b>Appropriations Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$65,555</u>	<u>\$69,182</u>	<u>\$3,627</u>
Fund Balance, Ending	\$62,506	\$64,782	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD125 District Attorney Funds</b>					
<b>13230 Pretrial Intervention Prog(DA)</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$8,912	\$207,078	\$181,435	\$362,330	\$180,895
<b>Revenues</b>					
403500: Intergovernmental Reven	\$0	\$0	\$2,600	\$2,600	\$0
404000: Charges for Services	\$518,166	\$212,500	\$355,000	\$250,000	\$105,000
406500: Rentals & Commissions	\$0	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$518,166</b>	<b>\$212,500</b>	<b>\$357,600</b>	<b>\$252,600</b>	<b>\$105,000</b>
<b>Appropriations</b>					
512300: Salaries-Regular	\$0	\$38,126	\$45,032	\$49,546	\$4,514
513200: Salaries-Supplemental Pa	\$0	\$2,100	\$2,600	\$2,600	\$0
515000: Salaries-Employee Benefi	\$0	\$17,022	\$22,044	\$22,835	\$791
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$469,359	\$539,950	\$70,591
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$57,248</b>	<b>\$539,035</b>	<b>\$614,931</b>	<b>\$75,896</b>
Transfers-Out	\$320,000	\$0	\$0	\$0	\$0
<b>Fund Balance, Ending</b>	<b>\$207,078</b>	<b>\$362,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD130 District Clerk Funds</b>					
<b>13710 Probate Training &amp; Support Fund</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$4,640	\$9,069	\$0	\$13,137	\$13,137
Revenues					
402000: Fees of Office	\$4,429	\$4,068	\$0	\$0	\$0
409500: Agency Collections	\$0	\$0	\$0	\$0	\$0
Revenues Total	\$4,429	\$4,068	\$0	\$0	\$0
Fund Balance, Ending	\$9,069	\$13,137	\$0	\$13,137	\$13,137

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13780 Records Management Dist Clerk</b>					
<b>05 Administration of Justice</b>					
Fund Balance, Beginning	\$5,484	\$50,663	\$48,239	\$151,854	\$103,615
<b>Revenues</b>					
402000: Fees of Office	\$373	\$27	\$0	\$0	\$0
Revenues Total	\$373	\$27	\$0	\$0	\$0
Transfers-In	\$110,000	\$110,000	\$110,000	\$110,000	\$0
<b>Appropriations</b>					
512300: Salaries-Regular	\$37,894	\$0	\$65,770	\$72,363	\$6,593
513100: Salaries-Longevity	\$517	\$0	\$840	\$840	\$0
513200: Salaries-Supplemental Pa	\$6,312	\$6,316	\$6,312	\$6,312	\$0
515000: Salaries-Employee Benefi	\$20,470	\$2,520	\$13,844	\$39,237	\$25,393
518000: Other Personnel Expense	\$0	\$0	\$0	\$0	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$71,473	\$143,101	\$71,628
Appropriations Total	\$65,194	\$8,836	\$158,239	\$261,853	\$103,614
Fund Balance, Ending	\$50,663	\$151,854	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD135 County Sheriff</b>					
<b>13220 Sheriff Community Projects</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$17,281	\$25,443	\$7,307	\$37,459	\$30,152
<b>Revenues</b>					
403500: Intergovernmental Reven	\$0	\$7,155	\$0	\$0	\$0
406500: Rentals & Commissions	\$15,016	\$21,316	\$4,000	\$4,000	\$0
408000: Other Income	\$24,000	\$2,000	\$0	\$0	\$0
Revenues Total	\$39,016	\$30,471	\$4,000	\$4,000	\$0
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$1,502	\$555	\$2,500	\$2,500	\$0
522000: Food & Kitchen Expenses	\$1,811	\$4,480	\$100	\$2,500	\$2,400
524000: Maint & Repair-Equip &	\$0	\$1,220	\$0	\$2,000	\$2,000
526000: Maint & Repair-Building	\$204	\$0	\$2,000	\$2,000	\$0
530000: Professional Services	\$335	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$1,707	\$4,459	\$2,752
541000: Other Services & Charges	\$27,002	\$12,200	\$5,000	\$28,000	\$23,000
Appropriations Total	\$30,855	\$18,455	\$11,307	\$41,459	\$30,152
Fund Balance, Ending	\$25,443	\$37,459	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13240 Inmate Commissary Fund</b>					
10 Law Enforcement & Corrections					
Fund Balance, Beginning	\$1,011,756	\$1,003,533	\$328,566	\$705,592	\$377,026
Revenues					
406000: Interest and Investment In	\$41,090	\$110,088	\$750	\$50,000	\$49,250
408000: Other Income	\$619,573	\$515,000	\$460,000	\$500,000	\$40,000
470000: Other Income	\$0	\$6,076	\$1,000	\$2,000	\$1,000
Revenues Total	\$660,663	\$631,164	\$461,750	\$552,000	\$90,250
Appropriations					
513200: Salaries-Supplemental Pa	\$14,999	\$15,000	\$15,000	\$15,000	\$0
515000: Salaries-Employee Benefi	\$4,482	\$5,728	\$4,350	\$5,800	\$1,450
521100: Office Expense & Supplie	\$26,427	\$9,200	\$21,500	\$41,500	\$20,000
523000: Telephone & Utilities	\$0	\$0	\$0	\$0	\$0
524000: Maint & Repair-Equip &	\$17,977	\$2,850	\$10,000	\$30,000	\$20,000
526000: Maint & Repair-Building	\$182,660	\$596,427	\$120,000	\$170,000	\$50,000
530000: Professional Services	\$137,763	\$78,000	\$0	\$0	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$229,466	\$435,292	\$205,826
541000: Other Services & Charges	\$220,143	\$149,900	\$130,000	\$215,000	\$85,000
561000: Capital Outlay	\$64,434	\$72,000	\$260,000	\$345,000	\$85,000
Appropriations Total	\$668,885	\$929,105	\$790,316	\$1,257,592	\$467,276
Fund Balance, Ending	\$1,003,533	\$705,592	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13950 Jail Kitchen Equipment</b>					
10 Law Enforcement & Corrections					
Fund Balance, Beginning	\$18,670	\$4,195	\$4,195	\$4,195	\$0
Appropriations					
522000: Food & Kitchen Expenses	\$14,475	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
561000: Capital Outlay	\$0	\$0	\$4,195	\$4,195	\$0
Appropriations Total	\$14,475	\$0	\$4,195	\$4,195	\$0
Fund Balance, Ending	\$4,195	\$4,195	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD140 Asset Forfeiture Funds</b>					
<b>01350 Federal/IRS Forfeitures-DA</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$50,171	\$51,102	\$50,850	\$51,465	\$615
<b>Revenues</b>					
402500: Fines & Forfeitures	\$0	\$0	\$25,000	\$25,000	\$0
406000: Interest and Investment In	\$931	\$363	\$0	\$0	\$0
Revenues Total	\$931	\$363	\$25,000	\$25,000	\$0
<b>Appropriations</b>					
512600: Salaries-Temporary	\$0	\$0	\$100	\$100	\$0
515000: Salaries-Employee Benefi	\$0	\$0	\$400	\$400	\$0
521100: Office Expense & Supplie	\$0	\$0	\$10,000	\$10,000	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$50,350	\$50,965	\$615
541000: Other Services & Charges	\$0	\$0	\$5,000	\$5,000	\$0
561000: Capital Outlay	\$0	\$0	\$10,000	\$10,000	\$0
Appropriations Total	\$0	\$0	\$75,850	\$76,465	\$615
Fund Balance, Ending	\$51,102	\$51,465	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13280 CH 59 Forfeiture (Funds)-District Attorney</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$84,222	\$173,953	\$173,998	\$262,359	\$88,361
<b>Revenues</b>					
402000: Fees of Office	\$4,086	\$0	\$0	\$0	\$0
402500: Fines & Forfeitures	\$127,638	\$119,059	\$285,000	\$285,000	\$0
406000: Interest and Investment In	\$6,928	\$2,276	\$600	\$600	\$0
408000: Other Income	\$0	\$60	\$0	\$0	\$0
Revenues Total	\$130,479	\$121,395	\$285,600	\$285,600	\$0
<b>Appropriations</b>					
512300: Salaries-Regular	\$0	\$0	\$181,126	\$199,243	\$18,117
513200: Salaries-Supplemental Pa	\$30,799	\$24,366	\$60,060	\$60,060	\$0
515000: Salaries-Employee Benefi	\$8,083	\$8,480	\$40,429	\$77,821	\$37,392
521100: Office Expense & Supplie	\$0	\$0	\$10,000	\$10,000	\$0
522000: Food & Kitchen Expenses	\$1,867	\$143	\$10,000	\$10,000	\$0
530000: Professional Services	\$0	\$0	\$20,000	\$20,000	\$0
535000: Reserve Appropriations	\$0	\$0	\$101,983	\$134,835	\$32,852
541000: Other Services & Charges	\$0	\$0	\$5,000	\$5,000	\$0
551000: Other Expenses	\$0	\$0	\$31,000	\$31,000	\$0
Appropriations Total	\$40,749	\$32,989	\$459,598	\$547,959	\$88,361
Fund Balance, Ending	\$173,953	\$262,359	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13290 Federal Awarded - Sheriff</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$4,089,733	\$3,995,149	\$899,605	\$3,995,149	\$3,095,544
<b>Revenues</b>					
402000: Fees of Office	\$0	\$0	\$0	\$0	\$0
402500: Fines & Forfeitures	\$68,090	\$0	\$60,000	\$60,000	\$0
404000: Charges for Services	\$0	\$0	\$0	\$0	\$0
406000: Interest and Investment In	\$14,511	\$0	\$250	\$250	\$0
470000: Other Income	\$118	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$82,719</b>	<b>\$0</b>	<b>\$60,250</b>	<b>\$60,250</b>	<b>\$0</b>
<b>Transfers-In</b>	<b>\$3,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$550	\$0	\$3,500	\$5,000	\$1,500
523000: Telephone & Utilities	\$0	\$0	\$5,000	\$5,000	\$0
524000: Maint & Repair-Equip &	\$47,974	\$0	\$20,000	\$20,000	\$0
526000: Maint & Repair-Building	\$0	\$0	\$5,000	\$5,000	\$0
530000: Professional Services	\$68,637	\$0	\$5,000	\$5,000	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$39,991	\$89,991	\$50,000
541000: Other Services & Charges	\$42,969	\$0	\$22,992	\$22,992	\$0
551000: Other Expenses	\$226	\$0	\$0	\$0	\$0
554000: Travel	\$1,015	\$0	\$113,000	\$113,000	\$0
561000: Capital Outlay	\$50,374	\$0	\$150,000	\$170,000	\$20,000
<b>Appropriations Total</b>	<b>\$211,745</b>	<b>\$0</b>	<b>\$364,483</b>	<b>\$435,983</b>	<b>\$71,500</b>
<b>Fund Balance, Ending</b>	<b>\$3,995,149</b>	<b>\$3,995,149</b>	<b>\$613,613</b>	<b>\$3,688,157</b>	<b>\$3,074,544</b>

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13300 State Awarded - Sheriff</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$701,191	\$614,919	\$626,571	\$553,844	\$72,727
<b>Revenues</b>					
<b>402500: Fines &amp; Forfeitures</b>	\$10,878	\$0	\$20,000	\$20,000	\$0
<b>406000: Interest and Investment In</b>	\$21,565	\$12,590	\$150	\$150	\$0
<b>Revenues Total</b>	\$32,443	\$12,590	\$20,150	\$20,150	\$0
<b>Appropriations</b>					
<b>521100: Office Expense &amp; Supplie</b>	\$18,065	\$10,390	\$11,000	\$13,400	\$2,400
<b>522000: Food &amp; Kitchen Expenses</b>	\$4,082	\$4,623	\$2,000	\$6,513	\$4,513
<b>523000: Telephone &amp; Utilities</b>	\$0	\$0	\$600	\$600	\$0
<b>524000: Maint &amp; Repair-Equip &amp;</b>	\$8	\$4,554	\$4,000	\$53,800	\$49,800
<b>530000: Professional Services</b>	\$13,134	\$17,337	\$1,000	\$1,000	\$0
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$616,005	\$463,505	\$152,500
<b>541000: Other Services &amp; Charges</b>	\$51,286	\$28,714	\$10,500	\$31,560	\$21,060
<b>554000: Travel</b>	\$1,315	\$1,637	\$616	\$2,616	\$2,000
<b>561000: Capital Outlay</b>	\$30,826	\$6,410	\$1,000	\$1,000	\$0
<b>Appropriations Total</b>	\$118,715	\$73,665	\$646,721	\$573,994	\$72,727
<b>Fund Balance, Ending</b>	\$614,919	\$553,844	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13310 State Awarded - Constable 1</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$3,041	\$3,135	\$861	\$3,191	\$2,330
<b>Revenues</b>					
<b>406000: Interest and Investment In</b>	\$94	\$56	\$0	\$0	\$0
<b>Revenues Total</b>	\$94	\$56	\$0	\$0	\$0
<b>Appropriations</b>					
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$861	\$3,191	\$2,330
<b>Appropriations Total</b>	\$0	\$0	\$861	\$3,191	\$2,330
<b>Transfers-Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Fund Balance, Ending</b>	\$3,135	\$3,191	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13320 State Awarded - Constable 2</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$1,353	\$1,684	\$282	\$1,733	\$1,451
<b>Revenues</b>					
<b>406000: Interest and Investment In</b>	\$331	\$49	\$0	\$0	\$0
<b>Revenues Total</b>	\$331	\$49	\$0	\$0	\$0
<b>Appropriations</b>					
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$282	\$1,733	\$1,451
<b>Appropriations Total</b>	\$0	\$0	\$282	\$1,733	\$1,451
<b>Transfers-Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Fund Balance, Ending</b>	\$1,684	\$1,733	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13330 State Awarded - Constable 3</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$710,738	\$624,462	\$58,002	\$563,387	\$505,385
<b>Revenues</b>					
<b>402500: Fines &amp; Forfeitures</b>	\$10,878	\$0	\$0	\$0	\$0
<b>406000: Interest and Investment In</b>	\$21,562	\$12,590	\$0	\$0	\$0
<b>Revenues Total</b>	\$32,440	\$12,590	\$0	\$0	\$0
<b>Appropriations</b>					
<b>521100: Office Expense &amp; Supplie</b>	\$18,065	\$10,390	\$0	\$0	\$0
<b>522000: Food &amp; Kitchen Expenses</b>	\$4,082	\$4,623	\$0	\$0	\$0
<b>524000: Maint &amp; Repair-Equip &amp;</b>	\$8	\$4,554	\$0	\$0	\$0
<b>530000: Professional Services</b>	\$13,134	\$17,337	\$0	\$0	\$0
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$58,002	\$563,387	\$505,385
<b>541000: Other Services &amp; Charges</b>	\$51,286	\$28,714	\$0	\$0	\$0
<b>554000: Travel</b>	\$1,315	\$1,637	\$0	\$0	\$0
<b>561000: Capital Outlay</b>	\$30,826	\$6,410	\$0	\$0	\$0
<b>Appropriations Total</b>	\$118,716	\$73,665	\$58,002	\$563,387	\$505,385
<b>Fund Balance, Ending</b>	\$624,462	\$563,387	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13340 State Awarded - Constable 4</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Revenues</b>					
406000: Interest and Investment In	\$612	\$244	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$612</b>	<b>\$244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$13,141	\$1,529	\$11,612
541000: Other Services & Charges	\$11,984	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	<b>\$11,984</b>	<b>\$0</b>	<b>\$13,141</b>	<b>\$1,529</b>	<b>\$11,612</b>

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13350 State Awarded - Constable 5</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$36,974	\$30,536	\$16,548	\$29,597	\$13,049
<b>Revenues</b>					
<b>402500: Fines &amp; Forfeitures</b>	\$19,596		\$0	\$0	\$0
<b>406000: Interest and Investment In</b>	\$1,527	\$826	\$200	\$200	\$0
<b>Revenues Total</b>	\$21,123	\$826	\$200	\$200	\$0
<b>Appropriations</b>					
<b>521100: Office Expense &amp; Supplie</b>	\$280	\$0	\$0	\$0	\$0
<b>522000: Food &amp; Kitchen Expenses</b>	\$655	\$393	\$0	\$0	\$0
<b>524000: Maint &amp; Repair-Equip &amp;</b>	\$220	\$0	\$0	\$0	\$0
<b>526000: Maint &amp; Repair-Building</b>	\$3,000	\$0	\$0	\$0	\$0
<b>530000: Professional Services</b>	\$4,300	\$1,372	\$0	\$0	\$0
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$16,748	\$29,797	\$13,049
<b>541000: Other Services &amp; Charges</b>	\$14,106	\$0	\$0	\$0	\$0
<b>561000: Capital Outlay</b>	\$5,000	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	\$27,561	\$1,765	\$16,748	\$29,797	\$13,049
<b>Transfers-Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Fund Balance, Ending</b>	\$30,536	\$29,597	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13380 Federal Awarded - Constable 3</b>					
10 Law Enforcement & Corrections					
Fund Balance, Beginning	\$7,349	\$7,676	\$7,601	\$7,820	\$219
Revenues					
402500: Fines & Forfeitures	\$0	\$0	\$0	\$0	\$0
406000: Interest and Investment In	\$327	\$144	\$0	\$0	\$0
Revenues Total	\$327	\$144	\$0	\$0	\$0
Appropriations					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$7,601	\$7,820	\$219
Appropriations Total	\$0	\$0	\$7,601	\$7,820	\$219
Fund Balance, Ending	\$7,676	\$7,820	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13470 Federal Awarded - Constable 5</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
<b>Fund Balance, Beginning</b>	\$558	\$583	\$577	\$594	\$17
<b>Revenues</b>					
<b>406000: Interest and Investment In</b>	\$25	\$11	\$0	\$0	\$0
<b>Revenues Total</b>	\$25	\$11	\$0	\$0	\$0
<b>Appropriations</b>					
<b>533000: Special Personnel Service:</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$577	\$594	\$17
<b>Appropriations Total</b>	\$0	\$0	\$577	\$594	\$17
<b>Fund Balance, Ending</b>	\$583	\$594	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD145 LEOSE Law Enforcement Edu</b>					
<b>13390 Law Enforcement Education (LEOSE)-District Attorney</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$4,075	\$4,261	\$4,075	\$4,377	\$302
<b>Revenues</b>					
403500: Intergovernmental Reven	\$0	\$0	\$725	\$725	\$0
406000: Interest and Investment In	\$186	\$116	\$0	\$0	\$0
Revenues Total	\$186	\$116	\$725	\$725	\$0
<b>Appropriations</b>					
530000: Professional Services	\$0	\$0	\$325	\$325	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$4,075	\$4,377	\$302
554000: Travel	\$0	\$0	\$400	\$400	\$0
Appropriations Total	\$0	\$0	\$4,800	\$5,102	\$302
Fund Balance, Ending	\$4,261	\$4,377	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13400 Law Enforcement Education (LEOSE) - Sheriff</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$84,780	\$123,518	\$120,041	\$95,313	\$24,728
<b>Revenues</b>					
403500: Intergovernmental Reven	\$39,396	\$19,756	\$23,000	\$23,000	\$0
406000: Interest and Investment I	\$3,862	\$2,550	\$0	\$0	\$0
406500: Rentals & Commissions	\$0	\$20,612	\$0	\$0	\$0
470000: Other Income	\$0	\$0	\$0	\$0	\$0
Revenues Total	\$43,259	\$42,918	\$23,000	\$23,000	\$0
<b>Appropriations</b>					
530000: Professional Services	\$3,009	\$31,977	\$2,000	\$6,000	\$4,000
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$140,741	\$47,013	\$93,728
541000: Other Services & Charges	\$0	\$375	\$200	\$200	\$0
554000: Travel	\$1,511	\$38,771	\$100	\$65,100	\$65,000
Appropriations Total	\$4,520	\$71,123	\$143,041	\$118,313	\$24,728
Fund Balance, Ending	\$123,518	\$95,313	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13410 Law Enforcement Education (LEOSE) - Constable 1</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$7,107	\$9,728	\$9,407	\$10,993	\$1,586
<b>Revenues</b>					
403500: Intergovernmental Reven	\$2,297	\$1,800	\$1,200	\$1,200	\$0
406000: Interest and Investment In	\$324	\$200	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$2,621</b>	<b>\$2,000</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>
<b>Appropriations</b>					
530000: Professional Services	\$0	\$181	\$1,500	\$1,500	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$7,607	\$9,193	\$1,586
554000: Travel	\$0	\$554	\$1,500	\$1,500	\$0
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$735</b>	<b>\$10,607</b>	<b>\$12,193</b>	<b>\$1,586</b>
<b>Fund Balance, Ending</b>	<b>\$9,728</b>	<b>\$10,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13420 Law Enforcement Education (LEOSE) - Constable 2</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$8,587	\$11,491	\$11,137	\$11,674	\$537
<b>Revenues</b>					
403500: Intergovernmental Reven	\$2,513	\$1,380	\$800	\$800	\$0
406000: Interest and Investment I	\$391	\$285	\$0	\$0	\$0
Revenues Total	\$2,904	\$1,665	\$800	\$800	\$0
<b>Appropriations</b>					
530000: Professional Services	\$0	\$0	\$1,000	\$0	\$1,000
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$10,137	\$10,974	\$837
554000: Travel	\$0	\$1,482	\$800	\$1,500	\$700
Appropriations Total	\$0	\$1,482	\$11,937	\$12,474	\$537
Fund Balance, Ending	\$11,491	\$11,674	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13430 Law Enforcement Education (LEOSE) - Constable 3</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$6,775	\$6,940	\$6,577	\$10,355	\$3,778
<b>Revenues</b>					
403500: Intergovernmental Reven	\$947	\$3,222	\$990	\$990	\$0
406000: Interest and Investment I	\$309	\$193	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$1,256</b>	<b>\$3,415</b>	<b>\$990</b>	<b>\$990</b>	<b>\$0</b>
<b>Appropriations</b>					
530000: Professional Services	\$167	\$0	\$2,000	\$2,000	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$5,492	\$9,270	\$3,778
554000: Travel	\$924	\$0	\$75	\$75	\$0
<b>Appropriations Total</b>	<b>\$1,091</b>	<b>\$0</b>	<b>\$7,567</b>	<b>\$11,345</b>	<b>\$3,778</b>
Fund Balance, Ending	\$6,940	\$10,355	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13440 Law Enforcement Education (LEOSE) - Constable 4</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$15,484	\$15,440	\$14,696	\$15,874	\$1,178
<b>Revenues</b>					
403500: Intergovernmental Reven	\$0	\$0	\$1,600	\$1,600	\$0
406000: Interest and Investment I	\$706	\$434	\$0	\$0	\$0
Revenues Total	\$706	\$434	\$1,600	\$1,600	\$0
<b>Appropriations</b>					
530000: Professional Services	\$750	\$0	\$5,055	\$5,055	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$4,644	\$5,822	\$1,178
541000: Other Services & Charges	\$0	\$0	\$1,197	\$1,197	\$0
554000: Travel	\$0	\$0	\$5,400	\$5,400	\$0
Appropriations Total	\$750	\$0	\$16,296	\$17,474	\$1,178
Fund Balance, Ending	\$15,440	\$15,874	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13450 Law Enforcement Education (LEOSE) - Constable 5</b>					
<b>10 Law Enforcement &amp; Corrections</b>					
Fund Balance, Beginning	\$12,860	\$16,281	\$15,952	\$17,752	\$1,800
<b>Revenues</b>					
403500: Intergovernmental Reven	\$2,835	\$1,084	\$1,400	\$1,400	\$0
406000: Interest and Investment I	\$586	\$387	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$3,421</b>	<b>\$1,471</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$0</b>
<b>Appropriations</b>					
530000: Professional Services	\$0	\$0	\$500	\$500	\$0
533000: Special Personnel Service	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$16,202	\$18,002	\$1,800
554000: Travel	\$0	\$0	\$650	\$650	\$0
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,352</b>	<b>\$19,152</b>	<b>\$1,800</b>
<b>Fund Balance, Ending</b>	<b>\$16,281</b>	<b>\$17,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD150 Social Services</b>					
<b>13500 CBCF CBCF</b>					
<b>20 Social Services</b>					
Fund Balance, Beginning	\$15,004	\$1,105	\$1,530	\$1,237	\$293
<b>Revenues</b>					
408000: Other Income	\$20,000	\$15,000	\$45,000	\$20,000	\$25,000
Revenues Total	\$20,000	\$15,000	\$45,000	\$20,000	\$25,000
<b>Appropriations</b>					
522000: Food & Kitchen Expenses	\$1,767	\$0	\$3,500	\$0	\$3,500
523000: Telephone & Utilities	\$30,071	\$14,868	\$38,530	\$0	\$38,530
530000: Professional Services	\$0	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$500	\$21,237	\$20,737
541000: Other Services & Charges	\$2,061	\$0	\$4,000	\$0	\$4,000
Appropriations Total	\$33,899	\$14,868	\$46,530	\$21,237	\$25,293
Fund Balance, Ending	\$1,105	\$1,237	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13510 Children's Christmas Appeal</b>					
<b>20 Social Services</b>					
Fund Balance, Beginning	\$24	\$259	\$259	\$259	\$0
<b>Revenues</b>					
408000: Other Income	\$12,571	\$0	\$50,000	\$50,000	\$0
Revenues Total	\$12,571	\$0	\$50,000	\$50,000	\$0
<b>Appropriations</b>					
523000: Telephone & Utilities	\$233	\$0	\$0	\$0	\$0
533000: Special Personnel Services	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$31,679	\$31,679	\$0
541000: Other Services & Charges	\$12,621	\$0	\$18,062	\$18,062	\$0
Appropriations Total	\$12,854	\$0	\$49,741	\$49,741	\$0
Fund Balance, Ending	\$259	\$259	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13860 Social Services- Donations</b>					
20 Social Services					
Fund Balance, Beginning	\$194	\$194	\$194	\$194	\$0
Appropriations					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$94	\$94	\$0
541000: Other Services & Charges	\$0	\$0	\$100	\$100	\$0
Appropriations Total	\$0	\$0	\$194	\$194	\$0
Fund Balance, Ending	\$194	\$194	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD155 Community Health Programs</b>					
<b>13530 Clinical Programs</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
Fund Balance, Beginning	\$404,594	\$404,594	\$422,469	\$404,594	\$17,875
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$418,924	\$401,049	\$17,875
551000: Other Expenses	\$0	\$0	\$3,545	\$3,545	\$0
Appropriations Total	\$0	\$0	\$422,469	\$404,594	\$17,875
Fund Balance, Ending	\$404,594	\$404,594	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13535 Mobile Medical (RV) Clinic</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
Fund Balance, Beginning	\$0	\$2,274	\$0	\$619	\$619
<b>Revenues</b>					
403500: Intergovernmental Reven	\$16,399	\$8,520	\$60,000	\$60,000	\$0
Revenues Total	\$16,399	\$8,520	\$60,000	\$60,000	\$0
<b>Appropriations</b>					
524000: Maint & Repair-Equip &	\$5,828	\$6,865	\$0	\$0	\$0
526000: Maint & Repair-Building	\$12,845	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$60,000	\$59,381	\$619
541000: Other Services & Charges	\$0	\$0	\$0	\$0	\$0
Appropriations Total	\$18,673	\$6,865	\$60,000	\$59,381	\$619
Fund Balance, Ending	\$2,274	\$619	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13540 Cholesterol Screening</b>					
15 Health, Safety & Sanitation					
Fund Balance, Beginning	\$99,927	\$99,927	\$99,927	\$99,927	\$0
Appropriations					
521100: Office Expense & Supplie	\$0	\$0	\$0	\$0	\$0
522000: Food & Kitchen Expenses	\$0	\$0	\$0	\$0	\$0
530000: Professional Services	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$99,927	\$99,927	\$0
541000: Other Services & Charges	\$0	\$0	\$0	\$0	\$0
Appropriations Total	\$0	\$0	\$99,927	\$99,927	\$0
Fund Balance, Ending	\$99,927	\$99,927	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13550 Health Environment Fund</b>					
<b>15 Health, Safety &amp; Sanitation</b>					
Fund Balance, Beginning	\$98,835	\$98,835	\$96,835	\$98,835	\$2,000
<b>Revenues</b>					
402000: Fees of Office	\$0	\$0	\$25,000	\$0	\$25,000
403000: Licenses & Permits	\$0	\$0	\$15,000	\$0	\$15,000
Revenues Total	\$0	\$0	\$40,000	\$0	\$40,000
<b>Appropriations</b>					
535000: Reserve Appropriations	\$0	\$0	\$136,835	\$98,835	\$38,000
Appropriations Total	\$0	\$0	\$136,835	\$98,835	\$38,000
Fund Balance, Ending	\$98,835	\$98,835	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13620 Food Inspection</b>					
15 Health, Safety & Sanitation					
Fund Balance, Beginning	\$204,643	\$204,643	\$204,643	\$204,643	\$0
Revenues					
403000: Licenses & Permits	\$0	\$0	\$5,000	\$5,000	\$0
Revenues Total	\$0	\$0	\$5,000	\$5,000	\$0
Appropriations					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$209,643	\$209,643	\$0
Appropriations Total	\$0	\$0	\$209,643	\$209,643	\$0
Fund Balance, Ending	\$204,643	\$204,643	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13770 1115 Waiver Funds</b>					
15 Health, Safety & Sanitation					
Fund Balance, Beginning	\$4,691,654	\$1,807,692	\$1,783,007	\$1,807,692	\$24,685
Revenues					
406000: Interest and Investment In	\$116,038	\$0	\$0	\$0	\$0
Revenues Total	\$116,038	\$0	\$0	\$0	\$0
Appropriations					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$0	\$0	\$0
Appropriations Total	\$0	\$0	\$0	\$0	\$0
Transfers-Out	\$3,000,000	\$0	\$1,783,007	\$1,807,692	\$24,685
Fund Balance, Ending	\$1,807,692	\$1,807,692	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13980 Veterans Donations</b>					
20 Social Services					
Fund Balance, Beginning	\$17,999	\$2,530	\$0	\$2,530	\$2,530
Revenues					
408000: Other Income	\$1,265	\$0	\$0	\$0	\$0
Revenues Total	\$1,265	\$0	\$0	\$0	\$0
Appropriations					
521100: Office Expense & Supplie	\$112	\$0	\$0	\$0	\$0
522000: Food & Kitchen Expenses	\$9,210	\$0	\$0	\$0	\$0
541000: Other Services & Charges	\$7,412	\$0	\$0	\$0	\$0
Appropriations Total	\$16,734	\$0	\$0	\$0	\$0
Fund Balance, Ending	\$2,530	\$2,530	\$0	\$2,530	\$2,530

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD160 Parks &amp; Recreation Funds</b>					
<b>13560 Hilltop Rental Fees</b>					
<b>35 Building &amp; Facilities</b>					
Fund Balance, Beginning	\$5,962	\$4,775	\$4,425	\$6,475	\$2,050
<b>Revenues</b>					
406500: Rentals & Commissions	\$2,270	\$1,700	\$12,000	\$6,000	\$6,000
Revenues Total	\$2,270	\$1,700	\$12,000	\$6,000	\$6,000
<b>Appropriations</b>					
521100: Office Expense & Supplie	\$707	\$0	\$0	\$0	\$0
526000: Maint & Repair-Building	\$2,750	\$0	\$12,000	\$6,000	\$6,000
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$4,425	\$6,475	\$2,050
Appropriations Total	\$3,457	\$0	\$16,425	\$12,475	\$3,950
Fund Balance, Ending	\$4,775	\$6,475	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13600 Precinct 2 Park Special Revenue</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$401	\$401	\$401	\$401	\$0
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$401	\$401	\$0
<b>Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401</b>	<b>\$401</b>	<b>\$0</b>
Fund Balance, Ending	\$401	\$401	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13670 Outdoor Facility Rental</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$58,537	\$59,487	\$59,705	\$59,927	\$222
<b>Revenues</b>					
406500: Rentals & Commissions	\$950	\$440	\$3,000	\$3,000	\$0
Revenues Total	\$950	\$440	\$3,000	\$3,000	\$0
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$62,705	\$62,927	\$222
Appropriations Total	\$0	\$0	\$62,705	\$62,927	\$222
Fund Balance, Ending	\$59,487	\$59,927	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13700 Robstown Center Rental Fees</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$45,603	\$14,468	\$52,604	\$12,413	\$40,191
<b>Revenues</b>					
406500: Rentals & Commissions	\$6,865	\$4,200	\$8,000	\$8,000	\$0
470000: Other Income	\$0	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$6,865</b>	<b>\$4,200</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
<b>Appropriations</b>					
523000: Telephone & Utilities	\$0	\$6,255	\$0	\$0	\$0
526000: Maint & Repair-Building	\$38,000	\$0	\$0	\$0	\$0
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$60,604	\$20,413	\$40,191
<b>Appropriations Total</b>	<b>\$38,000</b>	<b>\$6,255</b>	<b>\$60,604</b>	<b>\$20,413</b>	<b>\$40,191</b>
Fund Balance, Ending	\$14,468	\$12,413	\$0	\$0	\$0

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13720 Softball Lights</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$0	\$200	\$0	\$200	\$200
Revenues					
406500: Rentals & Commissions	\$200	\$0	\$0	\$0	\$0
Revenues Total	\$200	\$0	\$0	\$0	\$0
Fund Balance, Ending	\$200	\$200	\$0	\$200	\$200

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>13900 Sr. Community Bishop Trust</b>					
<b>30 Parks &amp; Recreation</b>					
Fund Balance, Beginning	\$4,089,733	\$4,133,527	\$899,605	\$4,206,921	\$3,307,316
<b>Revenues</b>					
406500: Rentals & Commissions	\$400	\$0	\$1,000	\$1,000	\$0
Revenues Total	\$400	\$0	\$1,000	\$1,000	\$0
<b>Appropriations</b>					
533000: Special Personnel Service:	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$16,390	\$16,390	\$0
Appropriations Total	\$0	\$0	\$16,390	\$16,390	\$0
Fund Balance, Ending	\$4,133,527	\$4,206,921	\$923,612	\$4,228,228	\$3,304,616

**Special Revenue Funds  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>FD165 County Library</b>					
<b>13910 Robstown Library Grants</b>					
<b>40 Agriculture, Educ &amp; Consumer Sci</b>					
<b>Fund Balance, Beginning</b>	\$5,826	\$8,326	\$5,000	\$8,326	\$3,326
<b>Revenues</b>					
<b>403500: Intergovernmental Reven</b>	\$0	\$0	\$6,000	\$6,000	\$0
<b>408000: Other Income</b>	\$2,500	\$0	\$0	\$0	\$0
<b>470000: Other Income</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	\$2,500	\$0	\$6,000	\$6,000	\$0
<b>Appropriations</b>					
<b>521100: Office Expense &amp; Supplie</b>	\$0	\$0	\$0	\$0	\$0
<b>533000: Special Personnel Service</b>	\$0	\$0	\$0	\$0	\$0
<b>535000: Reserve Appropriations</b>	\$0	\$0	\$11,826	\$15,152	\$3,326
<b>541000: Other Services &amp; Charges</b>	\$0	\$0	\$0	\$0	\$0
<b>Appropriations Total</b>	\$0	\$0	\$11,826	\$15,152	\$3,326
<b>Fund Balance, Ending</b>	\$8,326	\$8,326	\$826	\$826	\$0

**Main Grant Fund  
2025-2026 Fiscal Year**

<b>Cost Center Function of Government</b>	<b>Estimated</b>		<b>Budget 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Increase/ Decrease</b>
	<b>Actual 2023-2024</b>	<b>Actual 2024-2025</b>			
<b>02000 Main Grant Fund-Fund Dept</b>					
<b>01 General Government</b>					
<b>Appropriations</b>					
533000: Special Personnel Services	\$0	\$0	\$0	\$0	\$0
535000: Reserve Appropriations	\$0	\$0	\$144,580	\$144,580	\$0
<b>Appropriations Total</b>	\$0	\$0	\$144,580	\$144,580	\$0

**SUMMARY OF FUND 13: DEBT SERVICE FUNDS**

<b>FUND 13: DEBT SERVICE FUND</b>	<b>Unaudited Actual 2023/2024</b>	<b>Estimated Actual 2024/2025</b>	<b>Budget 2024/2025</b>	<b>Budget 2025/2026</b>	<b>Increase (Decrease)</b>
Fund Balance, Beginning	\$ 4,487,059.67	\$ 4,780,359.55	\$ 5,078,642.00	\$ 5,711,798.48	\$ 633,156.48
41000 Net Current Taxes	\$ 15,810,082.76	\$ 16,853,970.37	\$ 15,828,440.00	\$ 16,354,668.00	\$ 526,228.00
41010 Net Delinquent Taxes	\$ 109,385.26	\$ 209,300.55	\$ 158,745.00	\$ -	\$ (158,745.00)
41080 Penalty & Interest	\$ 163,953.70	\$ 169,991.86	\$ 64,007.00	\$ -	\$ (64,007.00)
44070 Payment In Lieu of Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
46100 Investment Income	\$ 138,128.21	\$ 119,936.00	\$ -	\$ -	\$ -
Total Revenue	\$ 16,221,549.93	\$ 17,353,198.78	\$ 16,051,192.00	\$ 16,354,668.00	\$ 303,476.00
49130 Transfers In - Fund 13	\$ 630,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ -
Total Revenue and Interest	\$ 16,851,549.93	\$ 17,953,198.78	\$ 16,651,192.00	\$ 16,954,668.00	\$ 303,476.00
55110 Principal	\$ 10,585,641.24	\$ 10,955,408.32	\$ 10,955,408.00	\$ 11,337,515.44	\$ 382,107.44
55120 Interest	\$ 5,957,848.81	\$ 6,055,996.53	\$ 6,056,027.00	\$ 5,779,048.29	\$ (276,978.71)
55130 Fiscal Agent Fees	\$ 14,760.00	\$ 10,355.00	\$ 55,000.00	\$ 45,000.00	\$ (10,000.00)
Total Appropriations	\$ 16,558,250.05	\$ 17,021,759.85	\$ 17,066,435.00	\$ 17,161,563.73	\$ 95,128.73
62090 Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance, Ending	\$ 4,780,359.55	\$ 5,711,798.48	\$ 4,663,399.00	\$ 5,504,902.75	\$ 841,503.75

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90050 State Energy Conserv Loan</b>					
45 Debt Service	\$680,824	\$571,609	\$535,831	\$1,318,781	\$782,950
Fund Balance, Beginning	\$103,292	\$108,138	\$108,138	\$82,984	(\$25,154)
Transfers-In	\$630,000	\$600,000	\$600,000	\$580,000	(\$20,000)
<b>Revenues</b>					
400000: Advalorem Taxes and P&I	\$464,548	\$405,641	\$380,977	\$1,243,122	\$862,145
Revenues Total	\$464,548	\$405,641	\$380,977	\$1,243,122	\$862,145
<b>Expenditures</b>					
551000: Other Expenses	(\$625,154)	(\$625,154)	(\$625,154)	(\$625,154)	(\$0)
Expenditures Total	(\$625,154)	(\$625,154)	(\$625,154)	(\$625,154)	(\$0)
Fund Balance, Ending	\$108,138	\$82,984	\$71,870	\$37,829	(\$34,041)

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90070 Series 2015 Cert of Obligation</b>					
<b>45 Debt Service</b>	\$2,284,004	\$1,596,030	\$1,571,395	\$728,167	(\$843,228)
<b>Fund Balance, Beginning</b>	\$1,365,861	\$1,374,276	\$1,379,449	\$1,000,836	(\$378,613)
<b>Revenues</b>					
<b>400100: Advalorem Taxes and P&amp;I</b>	\$3,206	\$4,622	\$20,000	(\$0)	(\$20,000)
<b>400200: Advalorem Taxes and P&amp;I</b>	\$4,799	\$3,928	\$6,973	(\$0)	(\$6,973)
<b>406000: Interest and Investment In</b>	(\$0)	\$19,406	(\$0)	(\$0)	(\$0)
<b>Revenues Total</b>	\$8,005	\$27,956	\$26,973	(\$0)	(\$26,973)
<b>Expenditures</b>					
<b>551000: Other Expenses</b>	(\$464,138)	(\$807,038)	(\$811,213)	(\$1,258,313)	(\$447,100)
<b>Expenditures Total</b>	(\$464,138)	(\$807,038)	(\$811,213)	(\$1,258,313)	(\$447,100)
<b>Fund Balance, Ending</b>	\$1,374,276	\$1,000,836	\$976,186	\$985,644	\$9,458

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90080 Series 2015 Refund Gen Oblign</b>					
45 Debt Service	\$2,149,263	\$2,523,869	\$2,081,792	\$2,468,478	\$386,686
Fund Balance, Beginning	\$1,082,683	\$1,074,632	\$1,114,155	\$1,261,934	\$147,779
<b>Revenues</b>					
40000: Advalorem Taxes and P&I	\$2,746,401	\$3,599,907	\$3,380,857	\$2,201,804	(\$1,179,053)
400100: Advalorem Taxes and P&I	\$18,953	\$41,021	\$35,244	(\$0)	(\$35,244)
400200: Advalorem Taxes and P&I	\$28,370	\$34,858	\$22,390	(\$0)	(\$22,390)
406000: Interest and Investment In	(\$0)	\$19,667	(\$0)	(\$0)	(\$0)
Revenues Total	\$2,793,724	\$3,695,453	\$3,438,491	\$2,201,804	(\$1,236,687)
<b>Expenditures</b>					
551000: Other Expenses	(\$2,801,775)	(\$3,508,150)	(\$3,511,750)	(\$2,229,500)	\$1,282,250
Expenditures Total	(\$2,801,775)	(\$3,508,150)	(\$3,511,750)	(\$2,229,500)	\$1,282,250
Fund Balance, Ending	\$1,074,632	\$1,261,934	\$1,040,896	\$1,234,239	\$193,343

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90100 Series 2016 Cert of Obligation</b>					
45 Debt Service	\$902,148	\$1,086,384	\$1,182,848	\$1,043,475	(\$139,373)
Fund Balance, Beginning	\$343,687	\$451,074	\$609,807	\$543,192	(\$66,615)
<b>Revenues</b>					
40000: Advalorem Taxes and P&I	\$1,186,068	\$1,230,845	\$1,155,947	\$1,661,795	\$505,848
400100: Advalorem Taxes and P&I	\$8,093	\$14,215	\$16,409	(\$0)	(\$16,409)
400200: Advalorem Taxes and P&I	\$12,965	\$12,676	\$9,961	(\$0)	(\$9,961)
406000: Interest and Investment In	\$92,085	\$32,306	(\$0)	(\$0)	(\$0)
Revenues Total	\$1,299,212	\$1,290,043	\$1,182,317	\$1,661,795	\$479,478
<b>Expenditures</b>					
551000: Other Expenses	(\$1,191,825)	(\$1,197,925)	(\$1,200,700)	(\$1,683,250)	(\$482,550)
Expenditures Total	(\$1,191,825)	(\$1,197,925)	(\$1,200,700)	(\$1,683,250)	(\$482,550)
Fund Balance, Ending	\$451,074	\$543,192	\$591,424	\$521,737	(\$69,687)

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90110 Series 2017 Cert of Obligation</b>					
45 Debt Service	\$518,286	\$588,820	\$673,448	\$578,260	(\$95,188)
Fund Balance, Beginning	\$207,724	\$259,143	\$341,076	\$294,410	(\$46,666)
<b>Revenues</b>					
40000: Advalorem Taxes and P&I	\$339,225	\$352,636	\$331,178	\$335,720	\$4,542
400100: Advalorem Taxes and P&I	\$2,637	\$4,018	\$5,929	(\$0)	(\$5,929)
400200: Advalorem Taxes and P&I	\$3,504	\$3,415	\$2,541	(\$0)	(\$2,541)
406000: Interest and Investment In	\$46,043	\$15,598	(\$0)	(\$0)	(\$0)
Revenues Total	\$391,409	\$375,667	\$339,648	\$335,720	(\$3,928)
<b>Expenditures</b>					
551000: Other Expenses	(\$339,990)	(\$340,400)	(\$344,000)	(\$341,000)	\$3,000
Expenditures Total	(\$339,990)	(\$340,400)	(\$344,000)	(\$341,000)	\$3,000
Fund Balance, Ending	\$259,143	\$294,410	\$336,724	\$289,130	(\$47,594)

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90120 Series 2018 Refunding</b>					
45 Debt Service	\$239,560	\$282,700	\$238,778	\$1,058,163	\$819,385
Fund Balance, Beginning	\$112,639	\$119,780	\$123,490	\$141,350	\$17,860
<b>Revenues</b>					
40000: Advalorem Taxes and P&I	\$323,095	\$333,877	\$313,556	\$709,252	\$395,696
400100: Advalorem Taxes and P&I	\$2,230	\$3,805	\$5,627	(\$0)	(\$5,627)
400200: Advalorem Taxes and P&I	\$3,337	\$3,233	\$2,412	(\$0)	(\$2,412)
406000: Interest and Investment In	(\$0)	\$2,176	(\$0)	(\$0)	(\$0)
Revenues Total	\$328,662	\$343,091	\$321,595	\$709,252	\$387,657
<b>Expenditures</b>					
551000: Other Expenses	(\$321,521)	(\$321,521)	(\$325,696)	(\$321,521)	\$4,175
Expenditures Total	(\$321,521)	(\$321,521)	(\$325,696)	(\$321,521)	\$4,175
Fund Balance, Ending	\$119,780	\$141,350	\$119,389	\$529,081	\$409,692

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90140 Series 2019 Refunding</b>					
45 Debt Service	\$658,502	\$801,397	\$622,116	\$763,272	\$141,156
Fund Balance, Beginning	\$312,223	\$329,251	\$330,329	\$400,698	\$70,369
<b>Revenues</b>					
400000: Advalorem Taxes and P&I	\$1,464,788	\$1,513,671	\$1,421,563	\$1,454,787	\$33,224
400100: Advalorem Taxes and P&I	\$10,108	\$17,249	\$29,036	(\$0)	(\$29,036)
400200: Advalorem Taxes and P&I	\$15,131	\$14,657	\$6,730	(\$0)	(\$6,730)
Revenues Total	\$1,490,028	\$1,545,577	\$1,457,329	\$1,454,787	(\$2,542)
<b>Expenditures</b>					
551000: Other Expenses	(\$1,473,000)	(\$1,474,130)	(\$1,476,600)	(\$1,473,850)	\$2,750
Expenditures Total	(\$1,473,000)	(\$1,474,130)	(\$1,476,600)	(\$1,473,850)	\$2,750
Fund Balance, Ending	\$329,251	\$400,698	\$311,058	\$381,636	\$70,578

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90160 Series 2021 Cert of Obligation</b>					
45 Debt Service	\$49,694	\$545,123	\$273,468	\$506,460	\$232,992
Fund Balance, Beginning	\$6,068	\$24,847	\$25,490	\$272,561	\$247,071
<b>Revenues</b>					
40000: Advalorem Taxes and P&I	\$1,683,521	\$1,899,426	\$1,783,844	\$1,672,768	(\$111,076)
400100: Advalorem Taxes and P&I	\$11,618	\$21,644	\$21,500	(\$0)	(\$21,500)
400200: Advalorem Taxes and P&I	\$17,391	\$18,392	\$3,000	(\$0)	(\$3,000)
406000: Interest and Investment In	(\$0)	\$2,602	(\$0)	(\$0)	(\$0)
Revenues Total	\$1,712,529	\$1,942,064	\$1,808,344	\$1,672,768	(\$135,576)
<b>Expenditures</b>					
551000: Other Expenses	(\$1,693,750)	(\$1,694,350)	(\$1,697,100)	(\$1,692,100)	\$5,000
Expenditures Total	(\$1,693,750)	(\$1,694,350)	(\$1,697,100)	(\$1,692,100)	\$5,000
Fund Balance, Ending	\$24,847	\$272,561	\$136,734	\$253,230	\$116,496

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90170 Lmtd Tax Refund Series 2021A</b>					
45 Debt Service	\$23,235	\$350,281	\$248,308	\$330,651	\$82,343
Fund Balance, Beginning	\$4,379	\$11,618	\$14,823	\$175,141	\$160,318
<b>Revenues</b>					
400000: Advalorem Taxes and P&I	\$398,383	\$660,305	\$620,131	\$777,885	\$157,754
400100: Advalorem Taxes and P&I	\$2,749	\$7,524	\$2,500	(\$0)	(\$2,500)
400200: Advalorem Taxes and P&I	\$4,107	\$6,394	\$1,000	(\$0)	(\$1,000)
Revenues Total	\$405,239	\$674,223	\$623,631	\$777,885	\$154,254
<b>Expenditures</b>					
551000: Other Expenses	(\$398,000)	(\$510,700)	(\$514,300)	(\$787,700)	(\$273,400)
Expenditures Total	(\$398,000)	(\$510,700)	(\$514,300)	(\$787,700)	(\$273,400)
Fund Balance, Ending	\$11,618	\$175,141	\$124,154	\$165,326	\$41,172

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90180 Lmtd Refund Txble Series 2021B</b>					
45 Debt Service	\$1,968,478	\$2,114,442	\$1,183,752	(\$0)	(\$1,183,752)
Fund Balance, Beginning	\$921,882	\$984,239	\$981,581	\$1,057,221	\$75,640
<b>Revenues</b>					
40000: Advalorem Taxes and P&I	\$6,347,495	\$5,623,260	\$5,281,099	\$4,632,324	(\$648,775)
400100: Advalorem Taxes and P&I	\$43,803	\$64,078	\$15,000	(\$0)	(\$15,000)
400200: Advalorem Taxes and P&I	\$65,577	\$54,450	\$7,500	(\$0)	(\$7,500)
406000: Interest and Investment In	(\$0)	\$19,498	(\$0)	(\$0)	(\$0)
Revenues Total	\$6,456,876	\$5,761,286	\$5,303,599	\$4,632,324	(\$671,275)
<b>Expenditures</b>					
551000: Other Expenses	(\$6,394,519)	(\$5,688,304)	(\$5,693,304)	(\$5,689,545)	\$3,759
Expenditures Total	(\$6,394,519)	(\$5,688,304)	(\$5,693,304)	(\$5,689,545)	\$3,759
Fund Balance, Ending	\$984,239	\$1,057,221	\$591,876	(\$0)	(\$591,876)

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90190 Series 2022 PPFCO</b>					
45 Debt Service	\$40,953	\$486,501	\$370,544	\$469,732	\$99,188
Fund Balance, Beginning	\$11,191	\$20,477	\$27,369	\$243,250	\$215,881
<b>Revenues</b>					
400000: Advalorem Taxes and P&I	\$610,584	\$820,738	\$770,797	\$604,350	(\$166,447)
400100: Advalorem Taxes and P&I	\$4,316	\$9,352	\$5,000	(\$0)	(\$5,000)
400200: Advalorem Taxes and P&I	\$6,239	\$7,947	\$1,000	(\$0)	(\$1,000)
Revenues Total	\$621,140	\$838,037	\$776,797	\$604,350	(\$172,447)
<b>Expenditures</b>					
551000: Other Expenses	(\$611,854)	(\$615,264)	(\$618,894)	(\$612,734)	\$6,160
Expenditures Total	(\$611,854)	(\$615,264)	(\$618,894)	(\$612,734)	\$6,160
Fund Balance, Ending	\$20,477	\$243,250	\$185,272	\$234,866	\$49,594

**Debt Service Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>90200 Series 2022 Lmted Tx Rfnd Bnd</b>					
45 Debt Service	\$45,771	\$405,091	\$333,400	\$1,595,633	\$1,262,233
Fund Balance, Beginning	\$15,431	\$22,886	\$22,933	\$202,545	\$179,612
<b>Revenues</b>					
400000: Advalorem Taxes and P&I	\$245,975	\$413,664	\$388,491	\$1,009,192	\$620,701
400100: Advalorem Taxes and P&I	\$1,671	\$4,714	\$2,500	(\$0)	(\$2,500)
400200: Advalorem Taxes and P&I	\$2,532	\$4,006	\$500	(\$0)	(\$500)
Revenues Total	\$250,179	\$422,384	\$391,491	\$1,009,192	\$617,701
<b>Expenditures</b>					
551000: Other Expenses	(\$242,724)	(\$242,724)	(\$247,724)	(\$413,921)	(\$166,197)
Expenditures Total	(\$242,724)	(\$242,724)	(\$247,724)	(\$413,921)	(\$166,197)
Fund Balance, Ending	\$22,886	\$202,545	\$166,700	\$797,817	\$631,117

**Self-Insurance Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01010 Workers Compensation Insurance</b>					
55 Self Insurance	\$721,366	\$499,418	\$171,694	\$90,578	(\$81,116)
Fund Balance, Beginning	\$73,094	\$360,683	\$69,725	\$249,709	\$179,984
<b>Revenues</b>					
404000: Charges for Services	\$785,111	\$506,965	\$609,122	\$473,780	(\$135,342)
406000: Interest and Investment In	\$36,630	\$2,100	\$2,000	\$1,800	(\$200)
Revenues Total	\$821,741	\$509,065	\$611,122	\$475,580	(\$135,542)
<b>Expenditures</b>					
541000: Other Services & Charges	(\$534,152)	(\$620,039)	(\$595,000)	(\$680,000)	(\$85,000)
Expenditures Total	(\$534,152)	(\$620,039)	(\$595,000)	(\$680,000)	(\$85,000)
Fund Balance, Ending	\$360,683	\$249,709	\$85,847	\$45,289	(\$40,558)

**Self-Insurance Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01020 General Liability Insurance</b>					
55 Self Insurance	\$793,634	\$1,714,308	\$513,404	\$1,275,708	\$762,304
Fund Balance, Beginning	\$18,461	\$396,817	\$251,493	\$857,154	\$605,661
<b>Revenues</b>					
404000: Charges for Services	\$3,290,364	\$3,373,184	\$3,378,484	\$3,140,700	(\$237,784)
406000: Interest and Investment In	\$67,359	\$55,751	\$5,000	\$5,000	(\$0)
Revenues Total	\$3,357,723	\$3,428,935	\$3,383,484	\$3,145,700	(\$237,784)
<b>Expenditures</b>					
524000: Maint & Repair-Equip & V	(\$0)	(\$10,500)	(\$20,000)	(\$15,000)	\$5,000
530000: Professional Services	(\$50,000)	(\$89,000)	(\$102,500)	(\$85,000)	\$17,500
541000: Other Services & Charges	(\$2,929,367)	(\$2,869,098)	(\$3,005,775)	(\$3,015,000)	(\$9,225)
Expenditures Total	(\$2,979,367)	(\$2,968,598)	(\$3,128,275)	(\$3,115,000)	\$13,275
Fund Balance, Ending	\$396,817	\$857,154	\$6,702	\$387,854	\$381,152

**Self-Insurance Fund  
2025-2026 Fiscal Year**

Cost Center Function of Government	Estimated		Budget 2024-2025	Budget 2025-2026	Increase/ Decrease
	Actual 2023-2024	Actual 2024-2025			
<b>01030 Group Health Insurance</b>					
<b>55 Self Insurance</b>	\$6,299,760	\$1,631,140	(\$438,196)	\$700,002	\$1,138,198
<b>Fund Balance, Beginning</b>	\$18,461	\$3,149,880	\$721,103	\$815,570	\$94,467
<b>Transfers-In</b>					
<b>409000: Operating Transfers-In</b>	\$5,700,000	(\$0)	(\$0)	(\$0)	(\$0)
<b>Transfers-In Total</b>	\$5,700,000	(\$0)	(\$0)	(\$0)	(\$0)
<b>Revenues</b>					
<b>403500: Intergovernmental Revenue</b>	\$3,946	\$43,696	(\$0)	\$3,500	\$3,500
<b>406000: Interest and Investment Income</b>	\$254,214	\$133,246	\$5,000	\$128,446	\$123,446
<b>408000: Other Income</b>	\$3,035,686	\$1,564,772	(\$0)	\$1,400,000	\$1,400,000
<b>441000: Charges for Services</b>	\$10,249,857	\$13,500,000	\$14,177,757	\$15,600,000	\$1,422,243
<b>442000: Charges for Services</b>	\$1,772,990	\$2,206,934	\$2,116,577	\$2,262,485	\$145,908
<b>443000: Charges for Services</b>	\$237,188	(\$0)	\$1,156,190	(\$0)	(\$1,156,190)
<b>470000: Other Income</b>	\$44,950	\$18,914	(\$0)	\$18,000	\$18,000
<b>Revenues Total</b>	\$15,598,831	\$17,467,562	\$17,455,524	\$19,412,431	\$1,956,907
<b>Expenditures</b>					
<b>522000: Food &amp; Kitchen Expenses</b>	(\$0)	(\$0)	(\$30,000)	(\$0)	\$30,000
<b>530000: Professional Services</b>	(\$16,907,685)	(\$18,473,560)	(\$16,529,981)	(\$18,300,000)	(\$1,770,019)
<b>535000: Reserve Appropriations</b>	(\$0)	(\$0)	(\$500,000)	(\$500,000)	(\$0)
<b>541000: Other Services &amp; Charges</b>	(\$1,259,727)	(\$1,328,312)	(\$1,585,744)	(\$1,328,000)	\$257,744
<b>Expenditures Total</b>	(\$18,167,412)	(\$19,801,872)	(\$18,645,725)	(\$20,128,000)	(\$1,482,275)
<b>Fund Balance, Ending</b>	\$3,149,880	\$815,570	\$30,902	\$600,001	\$569,099

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
General Fund						
General Government						
<u>10100 Commissioner, Prct 1</u>						
Commissioners Asst	23A	1	1	1	1	\$ 49,962
County Commissioner	07E	1	1	1	1	96,388
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 146,350</u>
<u>10200 Commissioner, Prct 2</u>						
Commissioners Asst	23A	1	1	1	1	\$ 59,404
County Commissioner	07E	1	1	1	1	101,268
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 160,672</u>
<u>10300 Commissioner, Prct 3</u>						
Commissioners Asst	23A	1	1	1	1	\$ 55,162
County Commissioner	07E	1	1	1	1	96,388
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 151,550</u>
<u>10400 Commissioner, Prct 4</u>						
Commissioners Asst	23A	1	1	1	1	\$ 49,962
County Commissioner	07E	1	1	1	1	89,816
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 139,778</u>
<u>11200 County Judge</u>						
Budget Assistant	34P	0	1	1	1	102,251
Commissioners Court Budget Officer Liaison	45P	0	0	1	1	148,096
Chief Executive to Co Judge	36P	1	1	1	1	97,326
County Judge	10E	1	1	1	1	111,973
Court Agenda Coordinator	23A	0	1	1	1	51,230
Executive Secretary	23A	1	1	1	1	49,962
Total Personnel		<u>3</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>\$ 560,838</u>
<u>11210 C.C. Administration</u>						
Budget Assistant	34P	1	0	0	0	\$ -
Communication Specialist II	28A	0	0	0	0	0
Executive Secretary	23A	1	0	0	0	0
Government Affairs Exec	40P	1	0	0	0	0
NC Commissioner Court Manager	46P	1	0	0	0	0
Total Personnel		<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>11220 Grants Administration</u>						
Grants Administrator	37P	1	1	1	1	\$ 112,861
Grants Writer	29P	1	1	1	1	68,910
Grants Assistant	18A	1	1	1	1	46,051
Total Personnel		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 227,822</u>
<u>11250 Risk Management</u>						
Emerg. & Risk Mgt Spec	22A	1	0	0	0	\$ -
Risk Manager	34P	1	0	0	0	0
Total Personnel		<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<u>11300 County Attorney</u>						
Administrative Secretary II	19A	1	1	0	0	\$ -
Atty II, Civil (Co Atty) -Note 1	34P	5	5	3	3	269,040
Atty III, Civil (Co Atty) -Note 1	35P	2	2	1	1	92,643
Atty IV, Senior Attorney -Note 1	36P	0	0	1	1	104,811
Atty V, Asst Chief of Litigation -Note 1	37P	0	0	1	1	99,757
Atty V, Asst Chief of Administration -Note 1	37P	1	1	2	2	237,218
First Assistant - County Attorney -Note 1	44P	1	1	1	1	144,498
Chief of Litigation -Note 1	42P	1	1	1	1	134,169
Office Manager - County Attorney	21A	0	0	1	1	49,531
County Attorney	11E	1	1	1	1	148,627
Legal Secretary II	18A	0	0	1	1	44,928
Legal Secretary I	16A	4	4	2	2	73,798
Legal Secretary I (PT - 20 Hours)	16A	1	1	1	1	18,450
Paralegal - Civil - (Co Atty)	18A	1	1	2	2	89,906
Total Personnel		<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>\$ 1,507,376</u>
Note 1: All assistant attorneys after accruing at least four years of lifetime service credit are paid \$240 per year each						
<u>11600 County Clerk</u>						
Chief Deputy County Clerk	32P	1	1	1	1	\$ 77,958
County Clerk	08E	1	1	1	1	105,086
Executive Admin Assistant	22A	1	0	0	0	0
Executive Secretary	23A	0	1	1	1	49,962
Filings Manager	24A	1	1	1	1	58,594
Office Manager	24A	0	1	1	1	54,434
Records Management Clerk II	18A	0	7	6	6	259,925
Supervisor II	20A	0	2	2	2	86,778
Senior Administrative Clerk	17A	3	0	0	0	0
Senior Clerk II	15A	7	0	0	0	0
Total Personnel		<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	<u>\$ 692,737</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>11700 County Clerk Treasury</b>						
Accounting Asst	16A	2	0	0	0	\$ -
Chief Accountant	30P	1	1	1	1	77,955
Sr, Accounting Asst	18A	1	2	2	2	86,632
Supv, Accounting Asst II-Treasury	24A	1	1	1	1	63,107
Total Personnel		<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 227,694</u>
<b>11800 County Clerk Collections</b>						
Collections Clerk I	18A	3	2	2	2	\$ 83,408
Collections Clerk I - Frozen	18A	0	1	0	0	0
Collections Manager	24A	1	1	1	1	54,434
Total Personnel		<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>\$ 137,842</u>
<b>11900 Elections</b>						
Election Clerk	18A	2	2	2	2	83,408
Election Coordinator	21A	1	1	1	1	47,133
Election Technician	20A	1	1	1	1	43,389
Elections Manager	26A	1	1	1	1	66,934
Information System Operations	25A	1	1	1	1	57,429
Total Personnel		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 298,293</u>
<b>12000 Tax Assessor-Collector</b>						
Accounting Assistant	16A	9	8	0	0	\$ -
Bookkeeping Supv Property	23A	1	1	1	1	52,509
Chief Deputy Tax Asses Coll	32P	1	1	1	1	92,635
Dir Prpt Tax/Vote Reg Div	31P	1	1	1	1	81,894
Executive Admin Assistant	23A	1	1	1	1	56,543
Finance/Revenue Mgr.	26A	1	1	1	1	68,597
IT Specialist -Tax Assessor	27A	0	0	1	1	71,406
Information Syst Operations	25A	1	1	0	0	0
Intermediate Clerk ((PT)	11A	1	1	0	0	0
Manager, Motor Vehicle Division	26A	1	1	1	1	66,932
Reports Accountant	24A	1	1	1	1	60,070
Senior Administrative Clerk - Tax Assessor	20A	2	2	2	2	92,284
Senior Clerk II (PT - 29 Hours)	15A	0	0	1	1	27,838
Senior Clerk II	15A	35	33	0	0	0
Senior Clerk II - Frozen	15A	0	2	0	0	0
Supv, Call Center	20A	1	1	1	1	49,088
Supv, Motor Vehicles	23A	3	3	3	3	160,199
Supv, Property Tax	23A	1	1	1	1	53,810
Supv, Voter Registration	20A	1	1	1	1	51,571
Supv, Satellite Office	20A	1	1	1	1	51,571
Tax Assessor - Collector Clerk	17A	0	0	43	43	1,671,001
Tax Analyst/Supv	25A	1	1	1	1	66,604
Tax Assessor-Collector	08E	1	1	1	1	107,713
Title Rejection Clerk	16A	2	2	0	0	0
Web Dealer Clerk	16A	0	1	0	0	0
Total Personnel		<u>66</u>	<u>66</u>	<u>63</u>	<u>63</u>	<u>\$ 2,882,265</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>12400 Information Technology</u>						
Administrative Secretary II	19A	1	1	1	1	\$ 50,562
Application Support Analyst-IT -Note 2	28A	0.5	0.5	0.5	0.5	31,720
AVI Integration Specialist	32P	1	1	1	1	79,901
Chief Information Officer	44P	1	1	1	1	151,819
Communications Specialist	25A	1	0	0	0	0
Communications Specialist II	28A	1	1	1	1	75,422
Datacenter Specialist	33P	1	1	1	1	81,890
Deputy Chief Info Officer	41P	1	1	1	1	134,160
IT Project Manager	36P	1	1	1	1	97,323
Manager Networking Services	35P	1	1	0	0	0
Micro Computer Spec	25A	2	1	2	2	117,771
Micro Computer Spec - Frozen	25A	0	1	0	0	0
Network Specialist	32P	1	1	1	1	79,893
Sr Database Analyst	33P	1	1	1	1	86,029
Sr. Network Specialist	33P	1	1	0	0	0
Sr. System Analyst	33P	1	2	4	4	337,979
System Analyst	32P	3	1	0	0	0
System Analyst Supervisor	34P	0	1	1	1	107,453
Total Personnel		<u>18.5</u>	<u>17.5</u>	<u>16.5</u>	<u>16.5</u>	<u>\$ 1,431,922</u>

Note 2: 50% of this salary is paid out of JP Technology Dept. 13080

<u>12450 Human Resources</u>						
Benefits Coordinator	24A	1	1	1	1	\$ 60,061
Director, Personnel	39P	1	1	1	1	110,115
Employment Coordinator	15A	1	0	0	0	0
Human Resource Analyst	25A	1	1	1	1	57,429
Human Resource Manager	31P	1	1	1	1	83,928
Human Resources Specialist	20A	1	1	1	1	45,573
Total Personnel		<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 357,106</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>12500 County Auditor</b>						
Administrative Acct Asst	15A	1	1	1	1	36,546
Administrative Secretary III	21A	1	1	1	1	47,133
A/P Accounting Assistant (Non-Certified)	18A	2	1	0	0	0
A/P Accounting Assistant (Certified)	21A	1	2	3	3	148,932
Revenue Accountant	24A	0	0	1	1	54,434
Accounts Payable Manager	30P	0	0	0	1	72,396
Accounts Payable Supervisor	30P	1	1	1	1	70,637
Benefits Accountant	25A	1	1	1	1	61,838
Budget Accountant/AP Manager	30P	1	1	1	0	0
Asst. Budget/Vet. Cemetery Accountant -Note 3	25A	0.5	0.5	0.5	0.5	28,018
County Auditor	45P	1	1	1	0	0
County Auditor	MISCS	0	0	0	1	192,500
Executive Accountant	29P	1	1	1	1	76,055
First Assistant, County Auditor	34P	1	1	1	1	102,251
GL Accounting Asst	18A	1	1	0	0	0
GL Systems Analyst	29P	2	2	2	2	136,172
Accountant - Auditor	24A	3	3	3	0	0
Internal Auditor	24A	0	0	0	3	166,005
Payroll Asst	19A	2	2	1	1	42,536
Revenue/Cash Manager	28A	1	1	1	1	63,440
Senior Payroll Asst	21A	1	1	1	1	47,133
Special Projects Accountant	26A	1	1	1	1	57,699
Supervisor Internal Audit	32P	1	1	1	1	88,171
Supervisor, Payroll & Grants	30P	1	1	1	1	83,934
		<u>24.5</u>	<u>24.5</u>	<u>23.5</u>	<u>23.5</u>	<u>\$ 1,575,830</u>
Note 3: 50% of this salary is paid out of Veterans Cemetery Dept. 13970						
<b>12700 County Purchasing</b>						
Asst. Purchasing Agent	27A	2	2	2	2	\$ 129,576
Buyer	20A	1	1	1	1	44,450
Inventory Control Clerk	15A	1	1	1	1	42,370
Purchasing Agent	40P	1	1	1	1	134,160
Purchasing Bids & Contracts	21A	1	1	1	1	48,311
Senior Buyer-Purch & Vet. Cemetery -Note 4	24A	0.25	0.25	0.25	0.25	14,294
Senior Clerk	13A	1	1	1	1	35,818
Supply Clerk	15A	2	2	2	2	78,705
		<u>9.25</u>	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>	<u>\$ 527,684</u>
Note 4: 75% of this salary is paid out of Veterans Cemetery Dept. 13970						
<b>12750 Veteran's &amp; Community Support Service</b>						
Administrative Secretary	17A	1	1	1	1	\$ 38,584
Veterans' Serv Officer	32P	1	1	0	0	0
Director, Veteran's & Community Support Services	37P	0	0	1	1	102,253
Supv. Social Worker	27A	0	0	2	2	132,662
Accounting Assistant	16A	0	0	1	1	36,899
Case Worker I	20A	0	0	1	1	46,717
Senior Clerk	13A	0	0	1	1	36,691
		<u>2</u>	<u>2</u>	<u>7</u>	<u>7</u>	<u>\$ 393,806</u>
Total General Government		193.25	186.25	185.25	185.25	\$ 11,419,565

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>Building &amp; Facilities</b>						
<u>14000 General Repairs - Buildings</u>						
Bldg. Maint. Worker I	14A	1	1	1	1	\$ 38,959
Bldg. Maint. Worker II	16A	1	1	1	1	36,899
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 75,858</u>
<u>14400 Ronnie Polston Building</u>						
Custodian	12A	1	1	1	1	\$ 40,127
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 40,127</u>
<u>14500 Bill Bode Building</u>						
Bldg Maint Worker I -Note 5	14A	0.5	0.5	0.5	0.5	\$ 18,075
Bldg Maint Worker II -Note 5	16A	0.5	0.5	0.5	0.5	18,450
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 36,525</u>
Note 5: 50% of this salary is paid out of Hilltop Facility Building Dept. 15900						
<u>14700 Records Management &amp; Warehouse</u>						
Manager Records Services	33P	1	1	1	1	\$ 86,029
Senior Clerk II	15A	3	1	1	1	39,353
Sr. Admin Clerk	17A	2	2	2	2	84,157
Total Personnel		<u>6</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 209,539</u>
<u>15000 Mechanical Maintenance</u>						
Electrical Systems Tech I	17A	1	1	1	1	\$ 37,649
Electrical Systems Tech II	21A	1	1	1	1	48,318
Foreman, Mech Maint II	27A	1	1	1	1	63,128
HVAC/Mechanical Systems II	26A	1	1	1	1	59,155
Mechanical Maint Worker I	14A	8	8	8	8	291,926
Mechanical Maint Worker II	16A	1	1	1	1	41,704
Mechanical Maint Worker III	21A	1	1	1	1	47,133
Senior Clerk	13A	1	1	1	1	39,516
Total Personnel		<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 628,529</u>
<u>15100 Agua Dulce Building</u>						
Custodian/Driver -Note 6	13A	0.5	0.5	0.5	0.5	\$ 19,282
Total Personnel		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>\$ 19,282</u>
Note 6: 50% of salary is paid out of Senior Community Services Building Dept. 41900						
<u>15300 Port Aransas Building</u>						
Custodian (PT - 21 Hours)	12A	1	1	1	1	\$ 18,608
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 18,608</u>
<u>15400 Johnny Calderon Bldg</u>						
Crew Leader, Custodian	16A	1	1	1	1	\$ 36,899
Custodian	12A	2	2	2	2	78,303
Total Personnel		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 115,202</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>15450 Keach Family Library Bldg</u>						
Custodian	12A	1	1	1	1	\$ 42,167
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 42,167</u>
<u>15700 Building Superintendent</u>						
Bldg Facilities Superintendent	28A	1	1	1	1	\$ 75,422
Construction Engineer	38P	1	1	1	1	110,115
Construction Project Inspector	20A	1	1	1	1	43,389
Director of Public Works -Note 7	48P	0.5	0.5	0.5	0.5	90,232
Lead Building & Grounds	16A	1	1	1	1	43,832
Maint Worker	12A	2	2	2	2	72,675
Mechanical Maint Worker II	16A	1	1	1	1	38,766
Secretary I	14A	1	1	1	1	45,216
Total Personnel		<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>\$ 519,647</u>
Note 7: 50% of salary is paid out of Engineering Dept. 01210						
<u>15900 Hilltop Facility</u>						
Bldg Maint Worker I	14A	1	1	1	1	\$ 36,151
Bldg Maint Worker I (PT -20 Hours)	14A	1	1	1	1	18,075
Bldg Maint Worker I -Note 5	14A	0.5	0.5	0.5	0.5	18,075
Bldg Maint Worker II -Note 5	16A	0.5	0.5	0.5	0.5	21,382
Total Personnel		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 93,683</u>
Note 5: 50% of salary is paid out of Bill Bode County Building Dept. 14500						
<u>17400 McKinzie Annex</u>						
Foreman, Mech Maint	26A	1	1	1	1	62,150
Mechanical Maint Worker I	14A	2	2	2	2	\$ 72,301
Total Personnel		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 134,451</u>
Total Building & Facility		45	43	43	43	\$ 1,933,618

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
Administration of Justice						
<u>31100 County Court at Law 1</u>						
Bailiff, Certified	20A	1	1	1	1	\$ 43,389
County Crt-at-Law Judge	02E	1	1	1	1	199,000
Court Manager	25A	1	1	1	1	64,979
County Crt-at-Law, Court Report	33P	1	1	1	1	99,765
Probate Asst II (County Crt-at-Law) (PT - 20 Hours)	14A	1	1	1	1	18,075
Total Personnel		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 425,208</u>
<u>31200 County Court at Law 2</u>						
Bailiff, Non-Certified	16A	1	1	1	1	\$ 40,713
County Crt-at-Law Judge	02E	1	1	1	1	244,500
Court Manager	25A	1	1	1	1	63,391
County Crt-at-Law, Court Report	33P	1	1	1	1	99,765
Probate Asst (County Crt-at-Law) (PT - 20 Hours)	12A	1	1	1	1	18,621
Total Personnel		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 466,990</u>
<u>31300 County Court at Law 3</u>						
Bailiff, Non-Certified	16A	1	1	1	1	\$ 36,899
County Crt-At-Law Judge	02E	1	1	1	1	244,500
Court Manager (Non-Certified)	25A	1	1	0	0	0
Court Manager (Certified)	27A	0	0	1	1	66,331
County Crt-at-Law, Court Report	33P	1	1	1	1	88,180
Probate Asst (County Crt-at-Law) (PT - 20 Hours)	12A	1	1	1	1	20,565
Total Personnel		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 456,475</u>
<u>31400 County Court at Law 4</u>						
Bailiff, Non-Certified	16A	1	1	1	1	\$ 38,750
County Crt-at-Law Judge	02E	1	1	1	1	234,000
Court Manager (Certified)	27A	1	1	1	1	73,194
County Crt-at-Law, Court Report	33P	1	1	1	1	88,171
Probate Asst (County Crt-at-Law) (PT - 20 Hours)	12A	1	1	1	1	20,063
Total Personnel		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 454,178</u>
<u>31500 County Court at Law 5</u>						
Associate Judge, Juvenile	40P	1	1	1	1	\$ 127,691
Bailiff, Non-Certified	16A	1	1	1	1	37,814
County Crt-at-Law Judge	02E	1	1	1	1	234,000
Court Manager	25A	1	1	1	1	56,035
County Crt-at-Law, Court Report	33P	1	1	1	1	88,171
County Crt-at-Law, Court Report (PT - 29 Hours)	33P	0	0	1	1	59,371
Family Drug Treatment Court Coordinator	18A	1	1	1	1	42,753
Guardianship Investigator Bailiff	27A	1	1	1	1	63,128
Total Personnel		<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>\$ 708,963</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>32000 Legal Aid</u>						
Legal Advisor/Director	MISCS	1	1	1	1	\$ 74,194
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 74,194</u>
<u>32500 Magistrate Court</u>						
Associate Judge (PT - 29 Hours)	39P	2	2	2	2	\$ 174,078
Jail Liaison/Court Coordinator	25A	2	2	2	2	121,021
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 295,099</u>
<u>33000 Court Administration</u>						
Administrative Secretary II (PT - 30 Hours)	19A	1	1	1	1	\$ 32,698
Court Administrator (Non-Licensed)	35P	1	1	1	1	92,643
Court Interpreter	32P	1	1	1	1	90,376
Court Reporter, Roving	34P	2	2	2	2	176,405
Indigent Defense Coordinators	25A	0	0	2	2	128,378
Total Personnel		<u>5</u>	<u>5</u>	<u>7</u>	<u>7</u>	<u>\$ 520,500</u>
<u>33050 Title IV-D Court</u>						
Bailiff, Certified	20A	1	0	0	1	\$ 44,450
Bailiff, Non-Certified	16A	0	1	1	0	0
Court Reporter, Official Dist Crt	34P	1	1	1	1	86,029
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 130,479</u>
<u>33100 28th District Court</u>						
Bailiff, Certified	20A	1	1	1	0	\$ -
Bailiff, Non-Certified	16A	0	0	0	1	36,899
Court Manager (Non-Certified)	25A	1	0	0	1	56,035
Court Manager (Certified)	27A	0	1	1	0	0
Court Reporter, Official Dist Crt	34P	1	1	1	1	86,029
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 178,963</u>
<u>33200 94th District Court</u>						
Bailiff, Non-Certified	16A	1	1	1	1	\$ 42,765
Court Manager (Non-Certified)	25A	0	1	0	0	0
Court Manager (Certified)	27A	1	0	1	1	73,194
Court Reporter, Official Dist Crt	34P	1	1	1	1	127,691
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>243,650</u>

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>33300 105th District Court</b>						
Bailiff, Certified	20A	1	1	1	1	\$ 43,389
Court Manager (Non-Certified)	25A	0	1	0	0	0
Court Manager (Certified)	27A	1	0	1	1	66,331
Court Reporter, Official Dist Crt	34P	1	1	1	1	90,376
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 200,096</u>
<b>33400 117th District Court</b>						
Bailiff, Certified	20A	1	1	1	1	\$ 43,389
Court Manager (Certified)	27A	1	1	1	1	73,194
Court Reporter, Official Dist Crt	34P	1	1	1	1	127,691
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 244,274</u>
<b>33500 148th District Court</b>						
Bailiff, Certified	20A	1	1	1	1	\$ 46,716
Court Manager (Non-Certified)	25A	1	1	0	0	0
Court Manager (Certified)	27A	0	0	1	1	66,331
Court Reporter, Official Dist Crt	34P	1	1	1	1	121,534
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 234,581</u>
<b>33600 214th District Court</b>						
Bailiff, Non-Certified	16A	0	0	0	1	\$ 36,899
Bailiff, Certified	20A	1	1	1	0	0
Court Manager (Non-Certified)	25A	1	0	0	0	0
Court Manager (Certified)	27A	0	1	1	1	69,676
Court Reporter, Official Dist Crt	34P	1	1	1	1	94,952
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 201,527</u>
<b>33700 319th District Court</b>						
Bailiff, Non-Certified	16A	1	1	1	1	\$ 38,750
Court Manager (Non-Certified)	25A	1	1	0	1	66,604
Court Manager (Certified)	27A	0	0	1	0	0
Court Reporter, Official Dist Crt	34P	1	1	1	1	90,376
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 195,730</u>

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>33800 347th District Court</b>						
Bailiff, Non-Certified	16A	0	0	0	1	\$ 36,900
Bailiff, Certified	20A	1	1	1	0	0
Court Manager (Non-Certified)	25A	0	1	0	0	0
Court Manager (Certified)	27A	1	0	1	1	67,974
Court Reporter, Official Dist Crt	34P	1	1	1	1	90,376
District Judge	12E	1	1	1	1	0
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 195,250</u>
<b>34800 Juvenile Probation</b>						
Administrative Secretary II	19A	1	1	1	1	\$ 46,946
Asst Chief JPO - Admin	35P	1	1	1	1	107,434
Asst Chief JPO - Field - Crt	27A	1	1	1	1	76,899
Asst Chief JUV Prob Officer	27A	1	1	1	1	71,406
Chief Juv Prob Officer	43P	1	1	1	1	151,805
Deputy Director of Special Programs	27A	1	1	1	1	76,899
ISP Officer	25A	3	3	3	3	203,188
Juvenile Probation Officer	23A	19	19	19	19	1,031,802
Legal Secretary I	16A	4	3	3	3	131,596
Legal Secretary I (Frozen)	16A	0	1	0	0	0
Receptionist/Secretary	14A	2	2	2	2	80,894
Senior Accounting Asst II	18A	2	2	2	2	84,457
Total Personnel		<u>36</u>	<u>36</u>	<u>35</u>	<u>35</u>	<u>\$ 2,063,326</u>
<b>34900 Juvenile Detention</b>						
Asst Sup Detention	27A	1	1	1	1	\$ 64,709
Detention Shift Supervisor	21A	4	4	4	4	194,520
Facility Admin - Detention	29P	1	1	1	1	79,901
Juvenile Detention Supervision Officer	18A	17	17	17	17	715,357
Main Control Operator	16A	2	2	2	2	73,798
Secretary II	16A	1	1	1	1	42,753
Total Personnel		<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>	<u>\$ 1,171,038</u>
<b>34920 Juvenile Justice Post-Adjudication</b>						
Asst Sup Post Adjudication	27A	1	1	1	1	\$ 64,704
Case Workers	21A	2	2	2	2	100,464
Facility Admin - Post Adjudication	29P	1	1	1	1	68,925
ISP Officer	25A	1	1	1	1	64,979
Juvenile Supervision Officer	18A	17	17	17	17	712,127
Main Control Operator	16A	2	2	2	2	76,581
Program Compliance Officer	23A	1	1	1	1	49,962
Secretary II	16A	1	1	1	1	36,900
Shift Supervisor	19A	4	4	4	4	201,016
Total Personnel		<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>\$ 1,375,658</u>

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>35100 District Clerk Jury Administration</b>						
Jury Management Coordinator	25A	1	1	1	1	\$ 66,604
Senior Clerk II	15A	1	1	1	1	41,350
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 107,954</u>
<b>35300 District Clerk</b>						
Accounting Assistant	16A	2	2	2	2	\$ 80,434
Administrative Secretary	17A	1	1	0	0	0
Asst Court Clerk	16A	4	4	4	4	148,512
Chief Deputy Dist Clerk	30P	1	1	1	1	83,935
CJIS Secretary	16A	1	1	1	1	36,899
Court Clerk Coordinator	20A	1	1	1	1	46,717
Court Clerk, Dist/Co Crt	19A	15	15	15	15	669,299
Court Records Manager	17A	1	1	1	0	0
Tax Nisi Clerk	17A	0	0	0	1	37,648
District Clerk	08E	1	1	1	1	115,995
Guardianship Asst CCL5	18A	1	1	1	1	48,402
Senior Clerk	13A	16	12	15	15	545,543
Senior Clerk (Frozen)	13A	0	4	0	0	0
Senior Clerk II	15A	8	8	8	8	302,723
Sr Admin Clerk	17A	1	1	1	1	37,648
Supervisor Administrative	24A	1	1	1	1	64,681
Supervisor Financial	23A	1	1	1	1	51,230
Supervisor II	20A	3	3	5	5	236,441
Supervisor, Ct Bookkeeping	17A	1	1	0	0	0
Total Personnel		<u>59</u>	<u>59</u>	<u>58</u>	<u>58</u>	<u>\$ 2,506,107</u>
<b>36000 Justice of The Peace 1-1</b>						
Court Clerk (J.P.)	14A	4	4	4	4	\$ 151,350
JP Administrative Secretary	20A	1	1	1	1	49,085
Justice of the Peace	04E	1	1	1	1	75,638
Total Personnel		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 276,073</u>
<b>36100 Justice of The Peace 1-2</b>						
Court Clerk (J.P.)	14A	3	3	3	3	\$ 122,858
JP Administrative Secretary	20A	1	1	1	1	45,573
Justice of the Peace	04E	1	1	1	1	81,454
Total Personnel		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 249,885</u>
<b>36130 Justice of The Peace 1-3</b>						
Court Clerk (J.P.)	14A	2	2	2	2	\$ 75,109
JP Administrative Secretary	20A	1	1	1	1	47,882
Justice of the Peace	04E	1	1	1	1	71,993
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 194,984</u>

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>36210 Justice of The Peace 2-1</u>						
Court Clerk (J.P.)	14A	4	4	4	4	\$ 153,125
JP Administrative Secretary	20A	1	1	1	1	44,450
Justice of the Peace	04E	1	1	1	1	71,993
Total Personnel		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 269,568</u>
<u>36220 Justice of The Peace 2-2</u>						
Court Clerk (J.P.)	14A	2	2	2	2	\$ 74,143
JP Administrative Secretary	20A	1	1	1	1	51,571
Justice of the Peace	04E	1	1	1	1	81,454
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 207,168</u>
<u>36300 Justice of The Peace 3</u>						
Court Clerk (J.P.)	14A	1	1	1	1	\$ 37,992
JP Administrative Secretary	20A	1	1	1	1	44,450
Justice of the Peace	04E	1	1	1	1	73,794
Total Personnel		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 156,236</u>
<u>36400 Justice of The Peace 4</u>						
Court Clerk (J.P.)	14A	1	1	1	1	\$ 36,150
JP Administrative Secretary	20A	1	1	1	1	43,389
Justice of the Peace	04E	1	1	1	1	81,454
Total Personnel		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 160,993</u>
<u>36500 Justice of The Peace 5-1</u>						
Court Clerk (J.P.)	14A	2	2	2	2	\$ 73,205
JP Administrative Secretary	20A	1	1	1	1	51,571
Justice of the Peace	04E	1	1	1	1	81,454
Total Personnel		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 206,230</u>
<u>36550 Justice of The Peace 5-2</u>						
Court Clerk (J.P.)	14A	1	1	1	1	\$ 41,979
JP Administrative Secretary	20A	1	1	1	1	51,571
Justice of the Peace	04E	1	1	1	1	75,638
Total Personnel		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 169,188</u>

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>38900 Medical Examiner</u>						
Autopsy Technician	20A	3	3	3	3	\$ 130,166
Chief Medical Investigator	23A	1	1	0	0	0
Deputy Chief Medical Examiner	02M	1	0	0	0	0
Deputy Medical Examiner	02M	0	1	1	1	368,514
Director of Operations	45P	1	1	1	1	148,096
Med Examiner's Office Admin	26A	1	1	1	1	66,934
Medical Examiner	03M	1	1	1	1	400,000
Medical Examiner Open Records Coord	17A	1	1	1	1	37,648
Medical Examiner Investigator	21A	3	5	6	6	282,797
Medical Examiner Investigator PT	20A	3	0	0	0	0
Medical Transcriptionist	20A	1	1	1	1	44,450
Pathologist Assistant	40P	0	0	0	0	0
Senior Clerk, Medical Records	13A	2	1	0	0	0
Sr Autopsy Tech	25A	2	1	1	1	56,035
		<u>20</u>	<u>17</u>	<u>16</u>	<u>16</u>	<u>\$ 1,534,640</u>
Total Personnel						
Total Administration of Justice		282	279	279	279	\$ 15,875,205
Law Enforcement & Corrections						
<u>35200 District Attorney</u>						
Administrative Asst II	24A	0	0	1	1	\$ 54,434
Administrative Secretary	17A	1	1	1	1	39,541
Administrative Secretary II	19A	2	2	2	2	88,276
Administrative Secretary III	21A	2	3	3	3	153,567
Appellate Atty III	38P	1	1	1	1	118,573
Asst D A - Appellate Div	33P	2	2	2	2	185,794
Asst D A - Felony Atty I	33P	3	3	3	3	245,669
Asst D A - Felony Atty I (CAPG)	33P	1	1	1	1	81,890
Asst D A - Felony Atty II	34P	4	4	4	4	344,115
Asst D A - Felony Atty III	35P	6	6	6	6	542,256
Asst D A - Felony Atty IV	36P	4	4	4	4	384,550
Asst D A - Felony Atty V	37P	3	2	2	2	204,504
Asst D A - Felony Atty VI	38P	1	0	0	0	0
Asst D A - Misdemeanor Atty I	31P	5	4	4	4	302,482
Asst D A - Misdemeanor Atty I (Intake)	31P	1	0	0	0	0
Asst D A - Misdemeanor Atty II	32P	4	3	3	3	233,875
Asst D A - Violent & High Profile	39P	2	4	4	4	454,626
Chief Prosecutor - DA	41P	2	2	2	2	269,080
Chief Prosecutor - Felony DA	41P	1	1	1	1	130,894
Cite & Release Coordinator	21A	1	1	0	0	0
Criminal Investigator	24A	3	3	2	2	111,610
District Attorney	01E	1	1	1	1	0
Felony Chief Intake	41P	1	1	1	1	124,592
First Asst, Dist Atty	44P	1	1	1	1	163,488
Interdiction Specialist	30P	1	1	0	0	0
Legal Secretary I	16A	5	5	4	4	149,448
Legal Secretary II	18A	7	7	7	7	314,099
Office Manager	24A	1	1	0	0	0

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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>35200 District Attorney Continued</b>						
Office Administrator - District Attorney	26A	0	0	1	1	62,150
Paralegal - Criminal	18A	1	1	1	1	49,601
Second Assistant - DA	40P	0	0	1	1	115,690
Senior Clerk II	15A	1	1	1	1	36,546
Trial Chief - DA	41P	0	0	0	0	0
Trial Court Coord & Witness Sup	22A	0	1	1	1	49,733
Victim/Witness Coord	19A	2	2	2	2	87,194
Victim/Witness Super/Grant Writer	22A	1	1	1	1	49,733
Witness Secretary	14A	1	1	1	1	36,150
<b>Total Personnel</b>		<b>72</b>	<b>71</b>	<b>69</b>	<b>69</b>	<b>\$ 5,184,160</b>
<b>37000 Sheriff</b>						
Accounting Assistant	16A	1	1	1	1	\$ 42,765
Accounts Payable Clerk	14A	1	1	1	1	36,150
Admin Clerk, Law Enforcement	17A	1	1	1	1	40,518
Administrative Secretary	17A	1	1	1	1	37,648
Captain	05L	4	4	4	4	274,844
Central Records Clerk	12A	2	2	2	2	76,394
Central Records Clerk II	14A	0	0	0	1	36,150
Chief Deputy, Sheriff	07L	2	2	2	2	198,802
Crime Data Clerk	16A	7	8	9	9	339,539
Deputy Sheriff Mental Commitments	01L	0	0	0	0	0
Deputy Sheriff I	02L	13	9	9	8	390,991
Deputy Sheriff II	2-2L	1	2	2	4	203,324
Deputy Sheriff III	2-3L	14	17	18	17	908,929
Game Room Admin Coord/Grants	35P	0	1	0	0	0
Intermediate Clerk	12A	1	1	1	1	36,338
Internal Auditor - Sheriff	22A	1	1	1	1	50,985
Lieutenant	04L	3	3	3	3	188,659
Office Manager	24A	1	1	1	1	57,176
Senior Clerk	13A	3	2	2	2	75,257
Sergeant	03L	15	15	15	15	857,576
Sergeant - CID US Marshall	03L	0	0	1	1	57,172
Sergeant/Investigator - CID	03L	0	0	1	1	57,172
Sheriff	10E	1	1	1	1	117,642
Supervisor, Crime Data	18A	1	1	1	1	48,402
<b>Total Personnel</b>		<b>73</b>	<b>74</b>	<b>77</b>	<b>78</b>	<b>\$ 4,132,433</b>
<b>37100 ID Bureau</b>						
Captain	05L	1	1	1	0	\$ -
Central Records Clerk II	14A	1	1	1	0	0
I.D. Clerk	13A	14	14	14	0	0
Lieutenant	04L	1	1	1	0	0
Senior Clerk II	15A	1	1	1	0	0
<b>Total Personnel</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>\$ -</b>

Nueces County, Texas  
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2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>37200 Jail</b>						
Asst Chief Deputy	06L	1	1	1	1	\$ 78,281
Cadet Correction Officer	01C	19	17	16	56	2,339,035
Captain	05L	4	4	4	5	343,555
Correction Officers I	02L	93	91	101	59	2,883,859
Correction Officers II	2-2L	23	24	16	16	813,546
Correction Officers III	2-3L	64	64	59	61	3,261,228
Court Coordinator Jail	12A	2	2	2	2	74,589
Communication Specialist	25A	0	1	1	1	61,838
Crime Data Clerk	13A	0	1	0	0	0
I.D. Clerk	13A	0	0	0	14	508,605
Inmate Mgmt Coordinator	23A	3	3	3	3	170,027
Jail Diversion Program Admin	26A	1	1	1	1	66,932
Lieutenant	04L	5	5	5	6	377,318
Micro Computer Spec	25A	0	1	1	1	56,035
Public Information Officer	28A	0	0	1	1	63,440
Public Liaison Assistant	15A	1	1	0	0	0
Secretary II	16A	1	1	1	1	43,832
Senior Clerk	13A	3	2	2	2	72,509
Senior Clerk II	15A	13	13	13	14	539,761
Sergeant	03L	16	16	16	16	914,748
Sergeant (Jail Gang Unit)	03L	0	0	1	1	57,172
Supv, Counseling	25A	1	1	1	1	60,341
TDC Coordinator	16A	1	1	1	1	42,765
Total Personnel		<u>251</u>	<u>250</u>	<u>246</u>	<u>263</u>	<u>\$ 12,829,416</u>
<b>38100 Constable 1</b>						
Administrative Secretary	17A	1	1	1	1	\$ 37,648
Chief Deputy Constable	09L	1	1	1	1	61,074
Constable	03E	1	1	1	1	65,931
Deputy Constable I	02L	1	1	2	0	0
Deputy Constable II	2-2L	2	1	0	0	0
Deputy Constable III	2-3L	3	4	4	6	320,777
Senior Clerk	13A	1	1	1	1	38,563
Sergeant (Constable)	03L	2	2	2	2	114,344
Total Personnel		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 638,337</u>
<b>38200 Constable 2</b>						
Administrative Secretary	17A	1	1	1	1	\$ 44,723
Chief Deputy Constable	09L	1	1	1	1	61,074
Constable	03E	1	1	1	1	65,935
Deputy Constable - Mental Commitments -Note 8	02L	2	2	2	2	97,758
Deputy Constable I	02L	0	2	1	1	48,879
Deputy Constable II	2-2L	1	0	0	0	0
Deputy Constable III	2-3L	4	3	4	4	213,851
Senior Clerk	13A	1	1	1	1	38,773
Sergeant (Constable)	03L	3	3	3	3	171,515
Total Personnel		<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>\$ 742,508</u>

Note 8: The Mental Commitment Deputies two require reimbursement from MHID

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>38300 Constable 3</b>						
Administrative Secretary	17A	1	1	1	1	\$ 44,723
Chief Deputy Constable	08L	1	1	1	1	55,535
Constable	03E	1	1	1	1	72,779
Deputy Constable I	02L	0	0	1	1	48,879
Deputy Constable II	2-2L	1	0	0	0	0
Deputy Constable III	2-3L	4	5	4	4	213,851
Total Personnel		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 435,767</u>
<b>38400 Constable 4</b>						
Administrative Secretary	17A	1	1	1	1	\$ 40,518
Chief Deputy Constable	08L	1	1	1	1	55,535
Constable	03E	1	1	1	1	64,326
Deputy Constable I	02L	0	1	1	1	48,879
Deputy Constable II	2-2L	1	0	0	0	0
Deputy Constable III	2-3L	5	5	6	6	320,777
Total Personnel		<u>9</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>\$ 530,035</u>
<b>38500 Constable 5</b>						
Administrative Secretary	17A	1	1	1	1	\$ 39,541
Chief Deputy Constable	09L	1	1	1	1	61,074
Constable	03E	1	1	1	1	74,599
Deputy Constable I	02L	1	0	0	1	48,879
Deputy Constable II	2-2L	0	1	1	0	0
Deputy Constable III	2-3L	8	7	7	7	374,239
Senior Clerk	13A	1	1	1	1	40,502
Sergeant (Constable)	03L	2	3	3	3	171,515
Total Personnel		<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 810,349</u>
Total Law Enforcement & Corrections		472	471	469	469	\$ 25,303,005
<b>Social Services</b>						
<b>41100 Social Services - Administration</b>						
Accounting Assistant	16A	2	1	0	0	\$ -
Administrative Asst II	23A	1	1	0	0	0
Case Worker	20A	6	4	0	0	0
Case Worker II	22A	0	2	0	0	0
Director, Human Services	34P	1	1	0	0	0
Intermediate Clerk	11A	2	3	0	0	0
Senior Clerk	13A	2	1	0	0	0
Senior Clerk II	15A	1	1	0	0	0
Sr. Accounting Assistant	17A	0	1	0	0	0
Social Worker II	22A	2	0	0	0	0
Supv, Social Worker	27A	2	2	0	0	0
Total Personnel		<u>19</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<b>41300 Child Protective Services</b>						
Accounting Clerk / Child Welfare	16A	1	1	0	0	\$ -
Total Personnel		<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>41900 Senior Community Services</u>						
Activities Coordinator	18A	1	1	1	1	\$ 42,753
Assistant Dir, Community	23A	1	1	1	1	51,219
Community Services Specialist	18A	1	1	1	1	42,753
Cook	13A	3	3	3	3	108,338
Custodian	12A	2	2	2	2	70,886
Custodian/Driver -Note 6	13A	0.5	0.5	0.5	0.5	17,909
Director of Comm Services/Inland Parks -Note 9	37P	0.5	0.5	0.5	0.5	59,287
Mealsite Manager	17A	4	4	4	4	152,485
Van Driver, Serv/Elderly	14A	3	3	2	2	72,301
Total Personnel		<u>16</u>	<u>16</u>	<u>15</u>	<u>15</u>	<u>\$ 617,931</u>
Note 6: 50% of salary is paid out of Agua Dulce Bldg Dept 15100						
Note 9: 50% of salary is paid out of Inland Parks Dept 01700						
<u>41950 Hilltop Community Services</u>						
Community Center Coord	20A	1	1	1	1	\$ 49,088
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 49,088</u>
Total Social Services		37	35	16	16	\$ 667,019
Health, Safety & Sanitation						
<u>51050 Emergency Management</u>						
Emergency Mgmt Coord	36P	1	1	1	1	\$ 97,326
Deputy Emergency Mgmt Coord	25A	1	1	1	1	58,865
Emergency Mgmt Specialist	13A	1	0	0	0	0
Emergency Mgmt Specialist	23A	0	0	1	1	49,962
Emergency & Risk Management Spec	22A	0	1	1	1	52,250
Risk Manager	34P	0	1	1	1	97,326
Total Personnel		<u>3</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>\$ 355,729</u>
<u>51070 Fire Marshall</u>						
Fire Marshall	28A	1	0	0	0	\$ -
Total Personnel		<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<u>51150 VECTOR CONTROL</u>						
Vector Control Technician	14A	0	0	3	3	\$ 124,400
TOTAL		<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>\$ 124,400</u>
<u>52000 911 Program</u>						
Senior Admin. Clerk	19A	1	1	1	1	\$ 49,338
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 49,338</u>
<u>52200 Environmental Enforcement</u>						
Environmental Enforcement Officer	23A	2	2	2	2	\$ 103,771
Senior Clerk	13A	1	0	0	0	\$ -
Total Personnel		<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 103,771</u>

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>53300 Animal Services</u>						
Animal Services Clerk	13A	1	1	1	1	\$ 41,496
Animal Services Manager	27A	1	1	1	1	63,128
Animal Services Officer	16A	2	2	2	2	73,798
Animal Services Officer II	17A	1	1	1	1	39,541
Kennel Shelter Attendant	12A	1	1	1	1	35,443
Total Personnel		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 253,406</u>
Total Health, Safety & Sanitation		14	13	14	14	\$ 762,244
<u>Agruculture, Education &amp; Consumer Sci</u>						
<u>61100 Agricultural Extension</u>						
Co Ext Agent-Agriculture -Note 10	03M	1	1	1	1	\$ -
Co Ext Agent-Coordinator -Note 10	05M	1	1	1	1	-
Co Ext Agent-Horticulture -Note 10	05M	1	1	1	1	-
Demo Asst Agriculture	18A	1	1	1	1	47,195
Senior Clerk	13A	2	2	2	2	76,315
Sr Admin Clerk	17A	1	1	1	1	37,648
Total Personnel		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 161,158</u>
Note 10: These positions are state employees funded through the Texas A&M University System.						
<u>62100 Family &amp; Consumer Sciences</u>						
Co Ex Agent - FCS -Note 10	07M	1	1	1	1	\$ -
County Ext. Clerk	15A	1	1	1	1	42,378
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 42,378</u>
Note 10: These positions are state employees funded through the Texas A&M University System.						
<u>63100 County Library</u>						
Assistant County Librarian	27A	1	1	1	1	\$ 63,128
Catalog/Library Asst	17A	1	1	1	1	40,518
Community Outreach Librarian	26A	1	1	1	0	0
Youth/Outreach Librarian	26A	0	0	0	1	57,699
Micro Computer Spec (Library)	25A	1	1	1	1	60,341
County Librarian	32P	1	1	1	1	83,928
Library Attendant	13A	1	1	1	1	38,555
Library Clerk (Branch)	12A	1	1	1	1	36,338
Library Clerk (Branch) (PT - 20 Hours)	12A	1	1	1	1	17,722
Youth Services Specialist	20A	1	1	1	0	0
Library Program Specialist	20A	0	0	0	1	44,450
Total Personnel		<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>\$ 442,679</u>
Total Agriculture, Education & Consumer Sci		<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>\$ 646,215</u>
Total General Fund		<u>1,061</u>	<u>1,045</u>	<u>1,024</u>	<u>1,024</u>	<u>\$ 56,606,871</u>

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>Road &amp; Bridge Fund</b>						
<u>01200 Road &amp; Bridge</u>						
Assistant Mechanic	13A	2	2	2	2	\$ 79,040
Assistant Foreman	23A	2	2	2	2	109,043
Asst. Foreman V & E Maint	24A	1	1	1	1	60,061
Auto Technician	19A	2	2	2	2	87,212
Construction Project Inspector	20A	1	1	1	1	43,389
Equip Operator	14A	17	17	16	16	605,277
Foreman	25A	3	3	3	3	190,344
Foreman, V & E Maint	27A	1	1	1	1	71,411
Heavy Equip Operator	20A	10	10	5	5	219,122
Herbicide Operator	16A	1	1	1	1	36,899
Mechanic	17A	4	4	4	4	151,523
Mechanic II	19A	2	2	1	1	42,536
Mechanical/Enviro Engineer	40P	1	1	0	0	0
Road Sign Worker	13A	2	2	2	2	82,059
Roadway Maint Tech I	12A	12	12	9	9	331,127
Secretary	14A	1	1	1	1	38,954
Senior Clerk	13A	1	1	1	1	35,817
Sr. Accounting Assistant	17A	1	1	1	1	44,723
Sr. Accounting Assistant II	18A	1	1	1	1	52,110
Tire Tech	13A	1	1	1	1	41,510
Truck Driver I	18A	5	5	3	3	126,161
Truck Driver II	19A	9	5	3	4	173,410
Welder	17A	1	1	1	1	44,723
Total Personnel		<u>81</u>	<u>77</u>	<u>62</u>	<u>63</u>	<u>\$ 2,666,451</u>
<u>01210 Engineering Dept</u>						
Crew Leader	14A	1	1	1	1	\$ 36,150
Director of Public Works -Note 7	48P	0.5	0.5	0.5	0.5	90,230
Engineer Tech	34P	1	1	1	1	86,029
GIS Data Tech	15A	1	1	1	1	39,354
GIS/Auto CAD	25A	1	1	1	1	56,035
Lead Roadway Foreman	30P	1	1	1	1	83,935
Senior Clerk	13A	1	1	1	1	40,498
Survey Instrument Oper	13A	1	1	1	1	35,818
Survey Party Chief	19A	1	1	1	1	44,676
Total Personnel		<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>\$ 512,725</u>
Note 7: 50% of this salary is paid out of Building Superintendent Department 15700						
Total Road & Bridge Fund		<u>89.5</u>	<u>85.5</u>	<u>70.5</u>	<u>71.5</u>	<u>\$ 3,179,176</u>

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
Law Library Fund						
<u>01500 Law Library</u>						
Law Librarian	23A	1	1	1	1	52,520
Technical Services Law Librarian	13A	1	1	0	0	0
Total Personnel		<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	\$ 52,520
Total Law Library Fund		<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	\$ 52,520
County Airport Fund						
<u>01600 County Airport</u>						
Airport Manager	23A	1	1	1	1	\$ 49,962
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	\$ 49,962
Total County Airport Fund		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	\$ 49,962
Inland Parks Fund						
<u>01700 Inland Parks</u>						
Asst Director - Inland Parks	26A	1	1	1	1	\$ 73,194
Asst Foreman Inland	18A	1	1	1	1	49,601
Carpenter II	16A	1	1	1	1	39,728
Certified Pool & Splash Pad Operator	20A	0	0	1	1	43,389
Crew Leader	16A	1	1	1	1	38,750
Director Inland Parks -Note 9	37P	0.5	0.5	0.5	0.5	59,287
Equip Operator	14A	2	2	2	2	82,991
Parks Bldg & Grounds Worker I	12A	8	8	8	8	284,430
Parks Bldg & Grounds Worker II	13A	7	7	7	7	266,160
Recreation Coordin Asst	17A	1	1	1	1	44,723
Supv, Admin	24A	1	1	1	1	64,681
Total Personnel		<u>23.5</u>	<u>23.5</u>	<u>24.5</u>	<u>24.5</u>	\$ 1,046,934
Note 9: 50% of this salary is paid out of Senior Commuinity Services 41900						
Total Inland Parks Fund		<u>23.5</u>	<u>23.5</u>	<u>24.5</u>	<u>24.5</u>	\$ 1,046,934
Coastal Parks Fund						
<u>01800 Coastal Parks</u>						
Asst Director	26A	1	1	1	1	\$ 60,632
Carpenter	15A	1	1	1	1	38,397
Coastal Parks Super/Project Coordinator	29P	1	1	1	1	70,637
Director of Coastal Parks	36P	1	1	1	1	107,453
Foreman, Coastal Park	20A	1	1	1	1	44,465
Foreman, Coastal Park II	22A	1	1	1	1	48,526
Heavy Equip Operator	20A	2	2	2	2	86,778
Parks or Beach Worker	12A	7	7	7	7	250,806
Parks or Beach Worker II	13A	1	1	1	1	35,818
Senior Clerk	13A	6	6	5	5	189,152
Senior Clerk II	15A	0	0	1	1	38,397
Sr. Accounting Asst	17A	1	1	0	0	0
Sr. Accounting Asst II	18A	0	0	1	1	49,601
Total Personnel		<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>	\$ 1,020,662
Total Coastal Parks Fund		<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>	\$ 1,020,662

Nueces County, Texas  
Budget Position Schedule  
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	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<b>Special Revenue Fund</b>						
<u>01310 Records Imaging</u>						
Senior Clerk	13A	7	7	5	5	\$ 188,344
Total Personnel		7	7	5	5	\$ 188,344
<u>13040 County Records Mgmt</u>						
Senior Clerk II	15A	4	4	4	4	\$ 152,651
Total Personnel		4	4	4	4	\$ 152,651
<u>13050 Courthouse Security</u>						
Badging Coordinator	27A	1	1	1	1	\$ 73,194
Total Personnel		1	1	1	1	\$ 73,194
<u>13070 Offshore Leasing Fed Reserve (GOMESA)</u>						
Natural Resources Manager	31P	1	1	0	0	\$ -
Natural Resources Specialist II	27A	0	0	1	1	63,003
Natural Resources Specialist	23A	1	1	1	1	51,106
Total Personnel		2	2	2	2	\$ 114,109
<u>13080 JP Technology</u>						
Application Support Analyst-IT -Note 1	28A	0.50	0.50	0.50	0.50	\$ 31,720
Total Personnel		0.50	0.50	0.50	0.50	\$ 31,720
Note 1: 50% of this salary is paid out of Information Technology 12400						
<u>13120 Appellate Judicial</u>						
Chief Justice	02E	1	1	1	1	\$ -
Justices	02E	5	5	5	5	-
Total Personnel		6	6	6	6	\$ -
<u>13150 County Clerk Records Mgmt</u>						
Records Mgt & Equip Tech	14A	1	1	1	1	\$ 36,150
Senior Clerk	13A	1	1	0	0	-
Total Personnel		2	2	1	1	\$ 36,150
<u>13230 Pretrial Intervention</u>						
Cite & Release Coordinator	21A	0	0	1	1	\$ 49,546
Total Personnel		0	0	1	1	\$ 49,546
<u>13280 Ch 59 Forfeitures DA</u>						
Asst DA-Felony Atty III	35P	1	1	1	1	\$ 90,376
Criminal Investigator	24A	2	2	2	2	108,867
Total Personnel		3	3	3	3	\$ 199,243

Nueces County, Texas  
Budget Position Schedule  
2025/2026 Fiscal Year

	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Total Salaries
<u>13780 Records Management District Clerk</u>						
Senior Clerk	13A	1	1	1	1	\$ 35,818
Senior Clerk II	15A	1	1	1	1	36,546
Total Personnel		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 72,364</u>
<u>13800 Juvenile Case Manager</u>						
Juvenile Case Manager (Grant Funded)	20A	1	0	0	1	\$ 33,271
Total Personnel		<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>\$ 33,271</u>
<u>13890 Nueces County Development Corp</u>						
Economic Development Deputy Director	24A	1	0	0	0	\$ -
Senior Clerk II	15A	1	0	0	0	-
Total Personnel		<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<u>13930 Prison Contract (GEO)</u>						
Sergeant	03L	1	1	1	1	\$ 57,172
Total Personnel		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 57,172</u>
<u>13970 Veterans Cemetery</u>						
Parks Bldg & Grounds Worker I	12A	4	4	4	4	\$ 141,773
Parks Bldg & Grounds Worker II	13A	1	1	1	1	35,818
Office Administrator	20A	2	2	2	2	87,854
Foreman	20A	1	1	1	1	44,465
Foreman II	22A	1	1	1	1	49,629
Heavy Equip Operator	20A	1	1	1	1	43,389
Manager	24A	1	1	1	1	64,681
Asst. Budget/Vet. Cemetery Accountant -Note 3	25A	0.5	0.5	0.5	0.5	28,018
Senior Buyer-Purch & Vet. Cemetery -Note 4	24A	0.75	0.75	0.75	0.75	42,884
Total Personnel		<u>12.25</u>	<u>12.25</u>	<u>12.25</u>	<u>12.25</u>	<u>\$ 538,511</u>
Note 3: 50% of this salary is paid out of County Auditors 12500						
Note 4: 25% of this salary is paid out of Purchasing 12700						
Total Special Revenue Fund		<u>41.75</u>	<u>38.75</u>	<u>36.75</u>	<u>37.75</u>	<u>1,432,166.00</u>

<b>Main Grant Fund</b>						
Job Title	Pay Group	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026	Total Salaries
<b>20600 TIDC-IMPROVEMENT GRANT</b>						
Indigent Defense Cord-Court AD	25A	2	2	0	0	0
<b>20800 FAMILY DRUG COURT</b>						
Family Drug Treatment Court Liason	16A	0	0	1	1	36,899
<b>21200 TRUANCY PREVENTION INITIATIVE</b>						
Juvenile Case Manager	20A	1	1	1	1	35,220
<b>21340 AMERICAN RESCUE PLAN</b>						
Attorney II (Co Atty DFPS Cases)	34P	1	1	0	0	0
Attorney III (Co Atty. Contract Cases)	35P	1	1	0	0	0
Attorney IV (CO ATTY)	36P	0	0	1	0	0
ARPA Manager	30P	1	1	0	0	0
Autopsy Technician	16A	1	0	0	0	0
Case Worker II (Veteran's & Community Support Services)	22A	0	0	1	0	0
Chief Medical Investigator	20A	2	0	0	0	0
CDL Truck Driver I-Mobile Clinic/Van Driver	18A	0	0	1	1	41,704
Deputy Medical Examiner (July - Sept)	01	1	1	0	0	0
Deputy Constable I (Pct 5 - School Resource Officer)	2L	0	0	1	0	0
Deputy Constable III (Bailiff, Pct 1 )	2-3L	1	1	0	0	0
Deputy Constable III (Kelberg, Pct 4 )	2-3L	1	1	0	0	0
Disaster Recovery Specialist ( Emerg Mgmt)	20A	1	0	0	0	0
Environmental Enforcement Officer	20A	1	0	0	0	0
Emergency Management Planner ( Emerg Mgmt)	19A	1	0	0	0	0
Legal Secretary I (Co Atty.)	16A	1	1	1	1	36,899
OVAG Other Victim Assistant Grant	16A	1	0	0	0	0
Public Information Officer (PIO)	28A	1	0	0	0	0
Vector Control Technicians	14A	0	0	2	0	0
		<u>15</u>	<u>7</u>	<u>7</u>	<u>2</u>	<u>78,603</u>
<b>21800 VETERANS TREATMENT COURT</b>						
Asst. Veterans Treatment Court Coordinator	19A	1	1	1	1	42,536
<b>21900 FELONY DOMESTIC VIOLENCE COURT</b>						
Victim/Witness Coordinator	19A	1	1	1	1	43,597
<b>25300 Public Defender</b>						
APD-Misdemeanor Atty I	31P	0	2	2	2	148,387
APD-Misdemeanor Atty II	32P	0	1	1	1	77,958
APD-Felony III	35P	0	1	1	1	90,376
APD-Felony VI	39P	0	1	1	1	110,115
APD-Felony V	37P	0	2	2	2	202,010
Asst Chief Public Defender	41P	0	1	1	1	124,577
Case Worker-PDO	20A	0	1	1	1	44,450
Chief Public Defender	47P	0	1	1	1	163,488
Investigator PDO	24A	0	1	1	1	54,434
Legal Secretary II	18A	0	2	2	2	87,755
Office Manager	24A	0	1	1	1	54,434
Social Worker II - PDO	22A	0	1	1	1	48,526
		<u>0</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>1,206,510</u>
<b>25400 OCA Auxiliary Court</b>						
Administrative Secretary II	19A	0	1	1	1	49,338
Asst Court Clerk	16A	0	1	1	1	40,706
Bailiff (Certified)	20A	0	1	1	1	44,450
Felony VI	39P	0	1	1	1	110,115
		<u>0</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>244,609</u>
<b>Main Grant Fund Total</b>		<u>20</u>	<u>31</u>	<u>30</u>	<u>25</u>	<u>1,687,974</u>

**TJJJ Grant Fund**

Job Title	Pay Group	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Salaries	Longevity	Supplements
<u>28200 TJJJ - A State Aid 09/2025-08/2026</u>								
Asst. Chief JPO - Field/Crt	27A	1	1	1	1	64,704	656	9,600
Budget Accounting Supervisor	30P	1	1	1	1	70,637	0	1,147
Community Programs Cord Supr.	26A	1	1	1	1	68,597	1,497	8,626
Compliance Monitoring Officer	23A	1	1	1	1	56,534	1,016	7,267
ISP Officer	25A	2	2	2	2	129,994	2,509	17,084
Juvenile Probation Officer	24A	8	8	8	8	426,832	3,973	68,336
Juvenile Probation Officer - Victim Service	23A	1	1	1	1	58,594	554	8,542
Mental Health Counselor	26A	2	2	2	2	115,398	0	8,268
Mental Health Supervisor	31P	1	1	1	1	79,901	0	20,165
Micro Computer Specialist	25A	1	1	1	1	57,434	0	0
Total		<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>1,128,625</u>	<u>10,205</u>	<u>149,034</u>
<u>28900 TJJJ - Residentail Projects 09/2025-08/2026</u>								
Case Worker - Juvenile	21A	0	1	1	1	47,133	0	9,250
Juvenile Supervision Officer	18A	0	4	4	4	166,816	0	29,068
Total		<u>0</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>213,949</u>	<u>0</u>	<u>38,318</u>