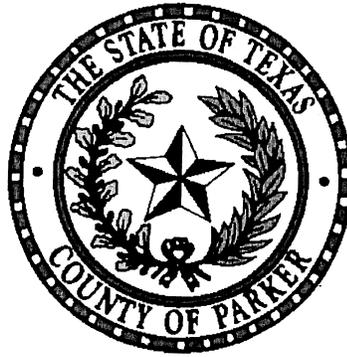


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Lila Deakle, Co. Clerk  
PARKER COUNTY, TEXAS  
By LQ Deputy



## **Parker County Judge's 2025-2026 Proposed Budget**

This budget will raise more total property taxes than last year's budget by \$3,823,132 or 4.8% (\$2,934,229 for the General Fund Maintenance and Operations, \$511,592 for the Lateral Road and Bridge Fund, and \$377,311 for Debt Service). Of that amount, \$3,251,646 or 85% is tax revenue to be raised from new property added to the tax roll this year. The tax rate used in this proposed budget is the same as the no-new-revenue rate.

### **General Fund M&O**

**Current Rate - \$0.185262 per \$100 valuation**

**Proposed Rate - \$0.178562 per \$100 valuation**

### **Debt Service**

**Current Rate - \$0.060676 per \$100 valuation**

**Proposed Rate - \$0.056460 per \$100 valuation**

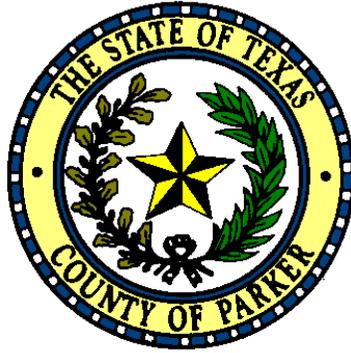
### **Lateral Road and Bridge Fund**

**Current Rate - \$0.053300 per \$100 valuation**

**Proposed Rate - \$0.050048 per \$100 valuation**

**Current Total Tax Rate - \$0.299238 per \$100 valuation**

**Proposed Total Tax Rate - \$0.285070 per \$100 valuation**



## **Parker County Judge's 2025-2026 Proposed Budget**

This budget will raise more total property taxes than last year's budget by \$3,823,132 or 4.8% (\$2,934,229 for the General Fund Maintenance and Operations, \$511,592 for the Lateral Road and Bridge Fund, and \$377,311 for Debt Service). Of that amount, \$3,251,646 or 85% is tax revenue to be raised from new property added to the tax roll this year. The tax rate used in this proposed budget is the same as the no-new-revenue rate.

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**Current Rate - \$0.185262 per \$100 valuation**

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### **Debt Service**

**Current Rate - \$0.060676 per \$100 valuation**

**Proposed Rate - \$0.056460 per \$100 valuation**

### **Lateral Road and Bridge Fund**

**Current Rate - \$0.053300 per \$100 valuation**

**Proposed Rate - \$0.050048 per \$100 valuation**

**Current Total Tax Rate - \$0.299238 per \$100 valuation**

**Proposed Total Tax Rate - \$0.285070 per \$100 valuation**

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-30375-333-00	PLAT FEES	11,000.00-	12,500.00-	11,603.20-	13,500.00-	1,000.00-
	<b>Subtotal:</b>	11,000.00-	12,500.00-	11,603.20-	13,500.00-	1,000.00-
	<b>Program number:</b>	11,000.00-	12,500.00-	11,603.20-	13,500.00-	1,000.00-
	<b>Department number: REVENUES</b>	11,000.00-	12,500.00-	11,603.20-	13,500.00-	1,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-30611-337-00	REVENUE-SALE OF EQUI			2,738.81-		
	Subtotal:			2,738.81-		
	Program number:			2,738.81-		
	Department number: SALE OF ASSETS			2,738.81-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-30001-338-00	REVENUE-CONTRACT SER			58,784.20-		
	Subtotal:			58,784.20-		
	Program number:			58,784.20-		
	Department number: CONTRACT REVENUES			58,784.20-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-30001-361-00	INTEREST INCOME	22,500.00-	30,000.00-	53,589.08-	40,000.00-	10,000.00-
	Subtotal:	22,500.00-	30,000.00-	53,589.08-	40,000.00-	10,000.00-
	Program number:	22,500.00-	30,000.00-	53,589.08-	40,000.00-	10,000.00-
	Department number: INTEREST INCOME	22,500.00-	30,000.00-	53,589.08-	40,000.00-	10,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-30100-370-00	INSURANCE SETTLEMENT	48,491.00-				
001-30370-370-00	MISCELLANEOUS		1,000.00-		1,000.00-	
001-30372-370-00	VEHICLE/EQUIP REPAIR	50,000.00-	50,000.00-	50,231.94-	63,000.00-	13,000.00-
001-30374-370-00	ROAD/BRIDGE MAINTENA			239.24-		
<b>Subtotal:</b>		<b>98,491.00-</b>	<b>51,000.00-</b>	<b>50,471.18-</b>	<b>64,000.00-</b>	<b>13,000.00-</b>
<b>Program number:</b>		<b>98,491.00-</b>	<b>51,000.00-</b>	<b>50,471.18-</b>	<b>64,000.00-</b>	<b>13,000.00-</b>
<b>Department number: OTHER REVENUE</b>		<b>98,491.00-</b>	<b>51,000.00-</b>	<b>50,471.18-</b>	<b>64,000.00-</b>	<b>13,000.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-30050-371-00	TRANSFER FROM FUND 5	3,878,187.00-	4,110,711.00-	3,083,033.25-	4,110,711.00-	
	<b>Subtotal:</b>	<b>3,878,187.00-</b>	<b>4,110,711.00-</b>	<b>3,083,033.25-</b>	<b>4,110,711.00-</b>	
	<b>Program number:</b>	<b>3,878,187.00-</b>	<b>4,110,711.00-</b>	<b>3,083,033.25-</b>	<b>4,110,711.00-</b>	
	<b>Department number: INTERFUND TRANSFERS IN</b>	<b>3,878,187.00-</b>	<b>4,110,711.00-</b>	<b>3,083,033.25-</b>	<b>4,110,711.00-</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-30001-399-00	UNEXPENDED FUND BALA	1,000,000.00-	1,113,347.00-		1,113,347.00-	
	Subtotal:	1,000,000.00-	1,113,347.00-		1,113,347.00-	
	Program number:	1,000,000.00-	1,113,347.00-		1,113,347.00-	
	Department number: CONVERSION	1,000,000.00-	1,113,347.00-		1,113,347.00-	
Revenue	Subtotal -----	5,010,178.00-	5,317,558.00-	3,260,219.72-	5,341,558.00-	24,000.00-

Department: 611 PRECINCT #1

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-51101-611-00	ELECTED OFFICIALS-CO	126,247.00	131,297.00	110,958.84	131,297.00	
001-51103-611-00	FOREMAN	91,571.00	95,234.00	81,704.69	95,234.00	
001-51104-611-00	LEAD OPERATOR	77,118.00	155,044.00	81,248.59	149,525.00	5,519.00-
001-51108-611-00	OPERATOR I	963,211.00	980,911.00	775,968.90	986,430.00	5,519.00
001-51110-611-00	MECHANIC I	71,398.00	74,254.00	61,402.28	74,254.00	
001-51111-611-00	MECHANIC II	50,856.00	52,890.00	41,248.83	52,890.00	
001-51120-611-00	PART-TIME	35,000.00	56,060.00	25,720.74	56,060.00	
001-51125-611-00	RESEARCH COORDINATOR	61,315.00	63,768.00	47,859.38	63,768.00	
001-51156-611-00	OFFICE MANAGER	74,135.00	77,100.00	63,460.00	77,100.00	
001-51201-611-00	FICA MATCH	115,868.00	124,557.00	96,437.65	124,557.00	
001-51202-611-00	EMPLOYEE HOSPITALIZA	250,516.00	303,533.00	213,133.75	303,533.00	
001-51203-611-00	RETIREMENT PLAN CONT	215,532.00	235,065.00	177,666.70	235,065.00	
001-51204-611-00	WORKERS COMPENSATION	25,000.00	30,000.00	10,332.48	30,000.00	
001-51206-611-00	LONGEVITY PAY	13,650.00	15,525.00	15,525.00	15,525.00	
001-51208-611-00	AUTO ALLOWANCE	20,800.00	20,800.00	17,600.00	20,800.00	
001-51209-611-00	CELL PHONE ALLOWANCE	3,000.00	3,000.00	2,324.46	3,000.00	
<b>Subtotal:</b>		<b>2,195,217.00</b>	<b>2,419,038.00</b>	<b>1,822,592.29</b>	<b>2,419,038.00</b>	
001-53310-611-00	POSTAGE	2,800.00	3,000.00	1,340.68	3,000.00	
001-53325-611-00	UNIFORMS	14,000.00	14,000.00	6,161.93	16,000.00	2,000.00
001-53330-611-00	SUPPLIES	30,000.00	35,000.00	23,926.75	40,000.00	5,000.00
001-53331-611-00	GASOLINE, OIL & DIES	349,060.00	350,000.00	130,291.58	350,000.00	
001-53332-611-00	SMALL TOOLS	15,500.00	15,500.00	7,011.36	15,500.00	
001-53337-611-00	TIRES	40,000.00	40,000.00	16,659.32	40,000.00	
001-53350-611-00	EQUIPMENT REPAIR	197,673.00	200,000.00	82,029.83	200,000.00	
001-53351-611-00	BUILDING MAINTENANCE	7,500.00	25,000.00	1,459.24	25,000.00	
001-53352-611-00	BRIDGE MAINTENANCE	53,150.00	100,000.00		100,000.00	
001-53354-611-00	ROAD CONST. & REPAIR	1,430,914.00	1,430,914.00	973,068.83	1,430,914.00	
001-53355-611-00	CULVERTS	40,000.00	40,000.00	27,501.03	40,000.00	
001-53356-611-00	FENCING	1,000.00	1,000.00	55.65	1,000.00	
001-53357-611-00	RIGHT OF WAY	59,850.00	20,000.00	1,365.00		20,000.00-
001-53359-611-00	ROAD SIGNS	50,000.00	50,000.00	49,491.65	50,000.00	
001-53367-611-00	GROUNDS EQUIPMENT-NO		2,100.00	2,079.99		2,100.00-
001-53368-611-00	SAFETY EQUIPMENT-NON	6,000.00	6,000.00		6,000.00	
001-53369-611-00	RADIO EQUIPMENT-NON	2,000.00	1,000.00	709.99		1,000.00-
001-53371-611-00	ELECTRONIC EQUIPMENT	14,048.00				
001-53372-611-00	EQUIPMENT - NON-CAPI	940.00				
001-53373-611-00	AUTOMOBILE EQUIPMENT	11,900.00	12,000.00	1,617.38		12,000.00-
001-53374-611-00	OFFICE FURNITURE-NON	158.00				
<b>Subtotal:</b>		<b>2,326,493.00</b>	<b>2,345,514.00</b>	<b>1,324,770.21</b>	<b>2,317,414.00</b>	<b>28,100.00-</b>
001-54408-611-00	CONTRACT SERVICES	15,442.00	18,910.00	11,495.82	20,000.00	1,090.00

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
001-54415-611-00	TRAINING SCHOOLS & S	1,600.00	3,600.00	1,485.31	3,600.00	
001-54420-611-00	TELEPHONE	6,000.00	6,000.00	2,756.72	6,000.00	
001-54425-611-00	TRAVEL	1,500.00				
001-54430-611-00	ADVERTISING	2,500.00	2,500.00		2,500.00	
001-54440-611-00	UTILITIES	45,000.00	45,000.00	22,227.44	45,000.00	
001-54450-611-00	OFFICE EQUIPMENT REP	200.00	1,000.00		1,000.00	
001-54451-611-00	RADIO & PAGER		2,000.00		2,000.00	
001-54460-611-00	OFFICE & EQUIPMENT R	31,166.00	18,944.00		47,000.00	28,056.00
001-54466-611-00	DRUG TESTING	2,500.00	2,500.00		2,500.00	
001-54480-611-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	760.87	1,500.00	500.00
001-54482-611-00	BONDS		356.00	356.00		356.00-
<b>Subtotal:</b>		<b>106,908.00</b>	<b>101,810.00</b>	<b>39,082.16</b>	<b>131,100.00</b>	<b>29,290.00</b>
001-55559-611-00	BUILDING IMPROVEMENT	60,000.00	20,000.00	10,301.11		20,000.00-
001-55567-611-00	GROUNDS EQUIPMENT		5,700.00	5,649.99		5,700.00-
001-55573-611-00	TRUCKS AND TRAILERS	101,360.00	266,259.00	1,400.00		266,259.00-
<b>Subtotal:</b>		<b>161,360.00</b>	<b>291,959.00</b>	<b>17,351.10</b>		<b>291,959.00-</b>
001-56699-611-00	PROGRAM CONTINGENCIE	133,384.00	116,900.00		410,839.00	293,939.00
<b>Subtotal:</b>		<b>133,384.00</b>	<b>116,900.00</b>		<b>410,839.00</b>	<b>293,939.00</b>
001-59691-611-00	CAPITAL LEASE PAYMEN	81,387.00	40,381.06	40,381.06	48,457.00	8,075.94
001-59692-611-00	CAPITAL LEASE INTERE	5,429.00	1,955.94	1,954.41	14,710.00	12,754.06
<b>Subtotal:</b>		<b>86,816.00</b>	<b>42,337.00</b>	<b>42,335.47</b>	<b>63,167.00</b>	<b>20,830.00</b>
<b>Program number:</b>		<b>5,010,178.00</b>	<b>5,317,558.00</b>	<b>3,246,131.23</b>	<b>5,341,558.00</b>	<b>24,000.00</b>
<b>Department number: PRECINCT #1</b>		<b>5,010,178.00</b>	<b>5,317,558.00</b>	<b>3,246,131.23</b>	<b>5,341,558.00</b>	<b>24,000.00</b>
<b>Expenditure Subtotal -----</b>		<b>5,010,178.00</b>	<b>5,317,558.00</b>	<b>3,246,131.23</b>	<b>5,341,558.00</b>	<b>24,000.00</b>
<b>Fund number: 1 PRECINCT 1</b>				<b>14,088.49-</b>		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30375-333-00	PLAT FEES	15,000.00-	10,000.00-	14,696.40-	12,500.00-	2,500.00-
	Subtotal:	15,000.00-	10,000.00-	14,696.40-	12,500.00-	2,500.00-
	Program number:	15,000.00-	10,000.00-	14,696.40-	12,500.00-	2,500.00-
	Department number: REVENUES	15,000.00-	10,000.00-	14,696.40-	12,500.00-	2,500.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30612-337-00	REVENUE-SALE OF EQUI		30,358.87-	30,358.87-		30,358.87
	Subtotal:		30,358.87-	30,358.87-		30,358.87
	Program number:		30,358.87-	30,358.87-		30,358.87
	Department number: SALE OF ASSETS		30,358.87-	30,358.87-		30,358.87

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30002-338-00	REVENUE-CONTRACT SER			2,587.10-		
	Subtotal:			2,587.10-		
	Program number:			2,587.10-		
	Department number: CONTRACT REVENUES			2,587.10-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30612-340-00	VEHICLE INSPECTION F	1,000.00-	500.00-	48.00-		500.00
	Subtotal:	1,000.00-	500.00-	48.00-		500.00
	Program number:	1,000.00-	500.00-	48.00-		500.00
	Department number: FEES OF OFFICE	1,000.00-	500.00-	48.00-		500.00

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30002-361-00	INTEREST INCOME	50,000.00-	90,000.00-	127,149.68-	145,000.00-	55,000.00-
	Subtotal:	50,000.00-	90,000.00-	127,149.68-	145,000.00-	55,000.00-
	Program number:	50,000.00-	90,000.00-	127,149.68-	145,000.00-	55,000.00-
	Department number: INTEREST INCOME	50,000.00-	90,000.00-	127,149.68-	145,000.00-	55,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30100-370-00	INSURANCE SETTLEMENT	10,081.63-	1,240.53-	2,240.53-		1,240.53
002-30370-370-00	MISCELLANEOUS	1,000.00-	1,000.00-	1,780.58-	500.00-	500.00
002-30372-370-00	VEHICLE/EQUIP REPAIR	5,000.00-	2,000.00-	834.22-	1,000.00-	1,000.00
002-30374-370-00	ROAD/BRIDGE MAINTENA			29,430.55-		
<b>Subtotal:</b>		<b>16,081.63-</b>	<b>4,240.53-</b>	<b>34,285.88-</b>	<b>1,500.00-</b>	<b>2,740.53</b>
<b>Program number:</b>		<b>16,081.63-</b>	<b>4,240.53-</b>	<b>34,285.88-</b>	<b>1,500.00-</b>	<b>2,740.53</b>
<b>Department number: OTHER REVENUE</b>		<b>16,081.63-</b>	<b>4,240.53-</b>	<b>34,285.88-</b>	<b>1,500.00-</b>	<b>2,740.53</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30050-371-00	TRANSFER FROM FUND 5	4,687,639.00-	5,073,942.00-	3,805,456.50-	5,073,942.00-	
	<b>Subtotal:</b>	4,687,639.00-	5,073,942.00-	3,805,456.50-	5,073,942.00-	
	<b>Program number:</b>	4,687,639.00-	5,073,942.00-	3,805,456.50-	5,073,942.00-	
	<b>Department number: INTERFUND TRANSFERS IN</b>	4,687,639.00-	5,073,942.00-	3,805,456.50-	5,073,942.00-	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-30001-399-00	UNEXPENDED FUND BALA	661,835.00-	368,254.00-		368,254.00-	
	Subtotal:	661,835.00-	368,254.00-		368,254.00-	
	Program number:	661,835.00-	368,254.00-		368,254.00-	
	Department number: CONVERSION	661,835.00-	368,254.00-		368,254.00-	
Revenue	Subtotal -----	5,431,555.63-	5,577,295.40-	4,014,582.43-	5,601,196.00-	23,900.60-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-51101-612-00	ELECTED OFFICIAL-COM	126,247.00	131,297.00	110,958.84	131,297.00	
002-51103-612-00	FOREMAN	91,571.00	95,234.00	78,294.07	95,234.00	
002-51104-612-00	LEAD OPERATOR	154,238.00	160,408.00	131,875.20	160,408.00	
002-51108-612-00	OPERATOR I	1,212,000.00	1,364,480.00	1,004,825.95	1,364,480.00	
002-51110-612-00	MECHANIC I	69,472.00	72,251.00	59,398.56	72,251.00	
002-51120-612-00	PART-TIME	40,000.00	70,000.00	4,322.35	70,000.00	
002-51156-612-00	OFFICE MANAGER	74,135.00	77,100.00	65,835.01	77,100.00	
002-51201-612-00	FICA MATCH	129,201.00	144,119.00	107,519.98	144,119.00	
002-51202-612-00	EMPLOYEE HOSPITALIZA	378,090.00	414,860.00	292,820.99	414,860.00	
002-51203-612-00	RETIREMENT PLAN CONT	245,534.00	273,887.00	202,944.36	273,887.00	
002-51204-612-00	WORKERS COMPENSATION	26,000.00	30,000.00	12,127.79	30,000.00	
002-51206-612-00	LONGEVITY PAY	17,925.00	16,350.00	16,350.00	16,350.00	
002-51208-612-00	AUTO ALLOWANCE	20,800.00	20,800.00	17,600.00	20,800.00	
002-51209-612-00	CELL PHONE ALLOWANCE	3,000.00	3,000.00	2,242.04	3,000.00	
<b>Subtotal:</b>		<b>2,588,213.00</b>	<b>2,873,786.00</b>	<b>2,107,115.14</b>	<b>2,873,786.00</b>	
002-53310-612-00	POSTAGE	1,750.00	2,750.00	2,744.84	1,750.00	1,000.00-
002-53325-612-00	UNIFORMS	17,000.00	21,000.00	8,333.41	12,000.00	9,000.00-
002-53330-612-00	SUPPLIES	40,000.00	30,000.00	14,756.79	30,000.00	
002-53331-612-00	GASOLINE, OIL & DIES	250,000.00	250,000.00	166,520.38	250,000.00	
002-53332-612-00	SMALL TOOLS	15,000.00	6,000.00	4,576.63		6,000.00-
002-53337-612-00	TIRES	35,000.00	30,000.00	11,856.81	30,000.00	
002-53350-612-00	EQUIPMENT REPAIR	160,081.63	151,240.53	80,716.76	150,000.00	1,240.53-
002-53351-612-00	BUILDING MAINTENANCE	36,000.00	10,000.00	607.80	10,000.00	
002-53352-612-00	BRIDGE MAINTENANCE	60,000.00	50,000.00		50,000.00	
002-53354-612-00	ROAD CONST. & REPAIR	1,389,960.00	1,435,218.87	869,926.01	1,389,960.00	45,258.87-
002-53355-612-00	CULVERTS	30,000.00	20,000.00		20,000.00	
002-53356-612-00	FENCING	2,000.00	2,000.00	312.58	2,000.00	
002-53357-612-00	RIGHT OF WAY	1,000.00	1,000.00		1,000.00	
002-53359-612-00	ROAD SIGNS	35,000.00	35,000.00	31,779.65	35,000.00	
002-53365-612-00	VEHICLE INSPECTION S	1,500.00	1,500.00	353.27	500.00	1,000.00-
002-53367-612-00	GROUNDS EQUIPMENT-NO	2,700.00				
002-53368-612-00	SAFETY EQUIPMENT-NON	1,000.00				
002-53369-612-00	RADIO EQUIPMENT-NON	10,000.00	6,000.00	4,929.61		6,000.00-
002-53370-612-00	OFFICE EQUIPMENT-NON	800.00				
002-53371-612-00	ELECTRONIC EQUIPMENT	5,500.00	9,327.00	7,396.93		9,327.00-
002-53372-612-00	EQUIPMENT - NON-CAPI	14,700.00				
002-53373-612-00	AUTOMOBILE EQUIPMENT	20,000.00	10,000.00	7,934.09		10,000.00-
002-53374-612-00	OFFICE FURNITURE-NON	3,000.00	1,000.00			1,000.00-
<b>Subtotal:</b>		<b>2,131,991.63</b>	<b>2,072,036.40</b>	<b>1,212,745.56</b>	<b>1,982,210.00</b>	<b>89,826.40-</b>
002-54408-612-00	CONTRACT SERVICES	23,300.00	25,000.00	15,299.53	15,000.00	10,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
002-54415-612-00	TRAINING SCHOOLS & S	11,000.00	11,000.00	816.66	11,000.00	
002-54418-612-00	SURVEYING	5,000.00	5,000.00	1,200.00	5,000.00	
002-54420-612-00	TELEPHONE	750.00	750.00	3.80	750.00	
002-54430-612-00	ADVERTISING	500.00	2,000.00	1,010.00	500.00	1,500.00-
002-54440-612-00	UTILITIES	32,500.00	22,500.00	12,345.26	22,500.00	
002-54460-612-00	OFFICE & EQUIPMENT R	7,500.00	8,412.00	526.00	8,412.00	
002-54466-612-00	DRUG TESTING	2,500.00	2,500.00	110.00	2,500.00	
002-54480-612-00	DUES & SUBSCRIPTIONS	225.00	225.00		225.00	
002-54481-612-00	BOOKS & PUBLICATIONS	500.00				
002-54482-612-00	BONDS	250.00	500.00		500.00	
<b>Subtotal:</b>		<b>84,025.00</b>	<b>77,887.00</b>	<b>31,311.25</b>	<b>66,387.00</b>	<b>11,500.00-</b>
002-55559-612-00	BUILDING IMPROVEMENT	147,000.00	15,000.00			15,000.00-
002-55566-612-00	TOOLS	10,000.00				
002-55567-612-00	GROUNDS EQUIPMENT		97,000.00	55,838.99		97,000.00-
002-55573-612-00	TRUCKS AND TRAILERS	467,326.00	88,000.00	84,702.78		88,000.00-
002-55578-612-00	HEAVY EQUIPMENT		353,586.00	353,086.00		353,586.00-
<b>Subtotal:</b>		<b>624,326.00</b>	<b>553,586.00</b>	<b>493,627.77</b>		<b>553,586.00-</b>
002-56699-612-00	PROGRAM CONTINGENCIE	3,000.00			678,813.00	678,813.00
<b>Subtotal:</b>		<b>3,000.00</b>			<b>678,813.00</b>	<b>678,813.00</b>
<b>Program number:</b>		<b>5,431,555.63</b>	<b>5,577,295.40</b>	<b>3,844,799.72</b>	<b>5,601,196.00</b>	<b>23,900.60</b>
<b>Department number: PRECINCT #2</b>		<b>5,431,555.63</b>	<b>5,577,295.40</b>	<b>3,844,799.72</b>	<b>5,601,196.00</b>	<b>23,900.60</b>
<b>Expenditure Subtotal -----</b>		<b>5,431,555.63</b>	<b>5,577,295.40</b>	<b>3,844,799.72</b>	<b>5,601,196.00</b>	<b>23,900.60</b>
<b>Fund number: 2 PRECINCT 2</b>				<b>169,782.71-</b>		

Department: 333 REVENUES

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-30370-333-00	STATE AND OTHER GRAN	106,353.00-	57,420.00-	57,420.00-		57,420.00
003-30375-333-00	PLAT FEES	11,500.00-	11,500.00-	5,806.90-	8,500.00-	3,000.00
<b>Subtotal:</b>		<b>117,853.00-</b>	<b>68,920.00-</b>	<b>63,226.90-</b>	<b>8,500.00-</b>	<b>60,420.00</b>
<b>Program number:</b>		<b>117,853.00-</b>	<b>68,920.00-</b>	<b>63,226.90-</b>	<b>8,500.00-</b>	<b>60,420.00</b>
<b>Department number: REVENUES</b>		<b>117,853.00-</b>	<b>68,920.00-</b>	<b>63,226.90-</b>	<b>8,500.00-</b>	<b>60,420.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-30360-334-00	EMISSIONS REDUCTION	1,979,154.00-	1,435,607.60-			1,435,607.60
	<b>Subtotal:</b>	<b>1,979,154.00-</b>	<b>1,435,607.60-</b>			<b>1,435,607.60</b>
	<b>Program number:</b>	<b>1,979,154.00-</b>	<b>1,435,607.60-</b>			<b>1,435,607.60</b>
	<b>Department number: INTERGOVERNMENTAL</b>	<b>1,979,154.00-</b>	<b>1,435,607.60-</b>			<b>1,435,607.60</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-30613-337-00	REVENUE-SALE OF EQUI			20,869.28-		
	Subtotal:			20,869.28-		
	Program number:			20,869.28-		
	Department number: SALE OF ASSETS			20,869.28-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-30003-361-00	INTEREST INCOME	50,000.00-	100,000.00-	205,176.08-	200,000.00-	100,000.00-
	Subtotal:	50,000.00-	100,000.00-	205,176.08-	200,000.00-	100,000.00-
	Program number:	50,000.00-	100,000.00-	205,176.08-	200,000.00-	100,000.00-
	Department number: INTEREST INCOME	50,000.00-	100,000.00-	205,176.08-	200,000.00-	100,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-30100-370-00	INSURANCE SETTLEMENT	92,437.50-	8,245.44-	13,125.25-		8,245.44
003-30370-370-00	MISCELLANEOUS	750.00-	1,000.00-	1,204.46-	1,000.00-	
003-30374-370-00	ROAD/BRIDGE MAINTENA			14,400.83-		
<b>Subtotal:</b>		<b>93,187.50-</b>	<b>9,245.44-</b>	<b>28,730.54-</b>	<b>1,000.00-</b>	<b>8,245.44</b>
<b>Program number:</b>		<b>93,187.50-</b>	<b>9,245.44-</b>	<b>28,730.54-</b>	<b>1,000.00-</b>	<b>8,245.44</b>
<b>Department number: OTHER REVENUE</b>		<b>93,187.50-</b>	<b>9,245.44-</b>	<b>28,730.54-</b>	<b>1,000.00-</b>	<b>8,245.44</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-30050-371-00	TRANSFER FROM FUND 5	4,765,140.00-	5,026,387.00-	3,769,790.25-	5,026,387.00-	
	<b>Subtotal:</b>	4,765,140.00-	5,026,387.00-	3,769,790.25-	5,026,387.00-	
	<b>Program number:</b>	4,765,140.00-	5,026,387.00-	3,769,790.25-	5,026,387.00-	
	<b>Department number: INTERFUND TRANSFERS IN</b>	4,765,140.00-	5,026,387.00-	3,769,790.25-	5,026,387.00-	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-30001-399-00	UNEXPENDED FUND BALA	4,000,000.00-	3,100,000.00-		4,237,771.00-	1,137,771.00-
	<b>Subtotal:</b>	4,000,000.00-	3,100,000.00-		4,237,771.00-	1,137,771.00-
	<b>Program number:</b>	4,000,000.00-	3,100,000.00-		4,237,771.00-	1,137,771.00-
	<b>Department number: CONVERSION</b>	4,000,000.00-	3,100,000.00-		4,237,771.00-	1,137,771.00-
	<b>Revenue Subtotal -----</b>	11,005,334.50-	9,740,160.04-	4,087,793.05-	9,473,658.00-	266,502.04

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-51101-613-00	ELECTED OFFICIAL-COM	126,247.00	131,297.00	110,958.84	131,297.00	
003-51103-613-00	FOREMAN	91,571.00	95,234.00	78,294.06	95,234.00	
003-51104-613-00	LEAD OPERATOR	231,354.00	240,609.00	194,152.19	240,609.00	
003-51107-613-00	EQUIPMENT OPERATOR I	411,071.00	427,511.00	330,518.37	427,511.00	
003-51108-613-00	OPERATOR I	683,384.00	710,720.00	495,901.25	710,720.00	
003-51110-613-00	MECHANIC I	71,398.00	74,254.00	61,045.29	74,254.00	
003-51125-613-00	RESEARCH COORDINATOR	61,315.00	63,768.00	52,424.76	63,768.00	
003-51156-613-00	OFFICE MANAGER	74,135.00	77,100.00	63,385.86	77,100.00	
003-51201-613-00	FICA MATCH	128,373.00	134,043.00	103,374.72	134,043.00	
003-51202-613-00	EMPLOYEE HOSPITALIZA	352,655.00	324,397.00	251,192.97	324,397.00	
003-51203-613-00	RETIREMENT PLAN CONT	243,497.00	253,664.00	195,222.22	253,664.00	
003-51204-613-00	WORKERS COMPENSATION	30,000.00	30,000.00	11,248.65	30,000.00	
003-51205-613-00	CLOTHING ALLOWANCE	3,300.00	3,300.00	2,400.00	3,300.00	
003-51206-613-00	LONGEVITY PAY	15,300.00	13,350.00	13,350.00	13,350.00	
003-51208-613-00	AUTO ALLOWANCE	20,800.00	20,800.00	17,600.00	20,800.00	
003-51209-613-00	CELL PHONE ALLOWANCE	4,500.00	4,500.00	3,684.53	4,500.00	
<b>Subtotal:</b>		<b>2,548,900.00</b>	<b>2,604,547.00</b>	<b>1,984,753.71</b>	<b>2,604,547.00</b>	
003-53310-613-00	POSTAGE	1,000.00	1,500.00	650.76	1,500.00	
003-53325-613-00	UNIFORMS	16,500.00	16,500.00	8,699.12	16,500.00	
003-53330-613-00	SUPPLIES	25,000.00	25,000.00	11,241.94	25,000.00	
003-53331-613-00	GASOLINE, OIL & DIES	350,000.00	420,000.00	138,561.18	420,000.00	
003-53332-613-00	SMALL TOOLS	12,500.00	10,000.00	5,145.97	10,000.00	
003-53337-613-00	TIRES	31,011.00	31,011.00	7,164.12	31,011.00	
003-53350-613-00	EQUIPMENT REPAIR	285,000.00	203,585.81	88,671.40	200,000.00	3,585.81-
003-53351-613-00	BUILDING MAINTENANCE	18,000.00	12,000.00	10,922.96	2,000.00	10,000.00-
003-53352-613-00	BRIDGE MAINTENANCE	60,623.50				
003-53353-613-00	EQUIPMENT RENTAL	2,000.00	13,000.00	4,468.08	5,000.00	8,000.00-
003-53354-613-00	ROAD CONST. & REPAIR	2,768,374.00	2,283,638.63	561,887.84	2,362,388.00	78,749.37
003-53355-613-00	CULVERTS	59,000.00	66,400.00	41,400.00	25,000.00	41,400.00-
003-53356-613-00	FENCING	15,000.00				
003-53359-613-00	ROAD SIGNS	30,000.00	30,000.00	19,837.06	30,000.00	
003-53368-613-00	SAFETY EQUIPMENT-NON		3,796.00	3,795.70		3,796.00-
003-53369-613-00	RADIO EQUIPMENT-NON	2,000.00				
003-53370-613-00	OFFICE EQUIPMENT-NON	4,603.00				
003-53371-613-00	ELECTRONIC EQUIPMENT	12,956.00	2,475.00			2,475.00-
003-53372-613-00	EQUIPMENT - NON-CAPI		2,000.00	1,700.00		2,000.00-
003-53373-613-00	AUTOMOBILE EQUIPMENT	1,500.00	700.00	575.52		700.00-
<b>Subtotal:</b>		<b>3,695,067.50</b>	<b>3,121,606.44</b>	<b>904,721.65</b>	<b>3,128,399.00</b>	<b>6,792.56</b>
003-54408-613-00	CONTRACT SERVICES	5,800.00	8,800.00	5,152.81	10,837.00	2,037.00
003-54415-613-00	TRAINING SCHOOLS & S	3,000.00	7,000.00	3,771.81	7,000.00	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
003-54420-613-00	TELEPHONE	2,136.00	2,925.00	1,779.90	2,136.00	789.00-
003-54425-613-00	TRAVEL	4,500.00				
003-54430-613-00	ADVERTISING	300.00	300.00		300.00	
003-54440-613-00	UTILITIES	30,000.00	30,000.00	15,827.75	30,000.00	
003-54441-613-00	WASTE DISPOSAL-CLEAN	5,000.00	5,000.00	1,726.30	5,000.00	
003-54460-613-00	OFFICE & EQUIPMENT R	5,250.00	5,408.00	3,006.32	5,408.00	
003-54466-613-00	DRUG TESTING	1,631.00	1,500.00	735.00	1,500.00	
003-54480-613-00	DUES & SUBSCRIPTIONS	300.00	300.00	260.87	300.00	
003-54481-613-00	BOOKS & PUBLICATIONS	300.00	300.00		300.00	
003-54482-613-00	BONDS		249.00	248.50		249.00-
<b>Subtotal:</b>		<b>58,217.00</b>	<b>61,782.00</b>	<b>32,509.26</b>	<b>62,781.00</b>	<b>999.00</b>
003-55567-613-00	GROUNDS EQUIPMENT	106,353.00	68,420.00	67,498.83		68,420.00-
003-55573-613-00	TRUCKS AND TRAILERS	3,026,328.00	2,733,804.60	195,567.00	2,577,931.00	155,873.60-
003-55578-613-00	HEAVY EQUIPMENT	865,000.00	650,000.00	154,038.44	600,000.00	50,000.00-
<b>Subtotal:</b>		<b>3,997,681.00</b>	<b>3,452,224.60</b>	<b>417,104.27</b>	<b>3,177,931.00</b>	<b>274,293.60-</b>
003-56699-613-00	PROGRAM CONTINGENCIE	705,469.00	500,000.00		500,000.00	
<b>Subtotal:</b>		<b>705,469.00</b>	<b>500,000.00</b>		<b>500,000.00</b>	
<b>Program number:</b>		<b>11,005,334.50</b>	<b>9,740,160.04</b>	<b>3,339,088.89</b>	<b>9,473,658.00</b>	<b>266,502.04-</b>
<b>Department number: PRECINCT #3</b>		<b>11,005,334.50</b>	<b>9,740,160.04</b>	<b>3,339,088.89</b>	<b>9,473,658.00</b>	<b>266,502.04-</b>
<b>Expenditure Subtotal -----</b>		<b>11,005,334.50</b>	<b>9,740,160.04</b>	<b>3,339,088.89</b>	<b>9,473,658.00</b>	<b>266,502.04-</b>
<b>Fund number: 3 PRECINCT 3</b>				<b>748,704.16-</b>		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-30375-333-00	PLAT FEES	3,000.00-	4,500.00-	6,466.05-	6,000.00-	1,500.00-
	Subtotal:	3,000.00-	4,500.00-	6,466.05-	6,000.00-	1,500.00-
	Program number:	3,000.00-	4,500.00-	6,466.05-	6,000.00-	1,500.00-
	Department number: REVENUES	3,000.00-	4,500.00-	6,466.05-	6,000.00-	1,500.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-30614-337-00	REVENUE-SALE OF EQUI			5,143.51-		
	Subtotal:			5,143.51-		
	Program number:			5,143.51-		
	Department number: SALE OF ASSETS			5,143.51-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-30004-338-00	REVENUE-CONTRACT SER	10,000.00-	10,000.00-	46,012.53-		10,000.00
	<b>Subtotal:</b>	<b>10,000.00-</b>	<b>10,000.00-</b>	<b>46,012.53-</b>		<b>10,000.00</b>
	<b>Program number:</b>	<b>10,000.00-</b>	<b>10,000.00-</b>	<b>46,012.53-</b>		<b>10,000.00</b>
	<b>Department number: CONTRACT REVENUES</b>	<b>10,000.00-</b>	<b>10,000.00-</b>	<b>46,012.53-</b>		<b>10,000.00</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-30004-361-00	INTEREST INCOME	20,000.00-	60,000.00-	179,621.20-	175,000.00-	115,000.00-
	Subtotal:	20,000.00-	60,000.00-	179,621.20-	175,000.00-	115,000.00-
	Program number:	20,000.00-	60,000.00-	179,621.20-	175,000.00-	115,000.00-
	Department number: INTEREST INCOME	20,000.00-	60,000.00-	179,621.20-	175,000.00-	115,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-30100-370-00	INSURANCE SETTLEMENT	4,626.00-	1,262.03-	1,262.03-		1,262.03
004-30370-370-00	MISCELLANEOUS	500.00-	500.00-		100.00-	400.00
004-30374-370-00	ROAD/BRIDGE MAINTENA	25,000.00-				
004-30382-370-00	DONATIONS/CONTRIBUTI			2,053.86-		
<b>Subtotal:</b>		<b>30,126.00-</b>	<b>1,762.03-</b>	<b>3,315.89-</b>	<b>100.00-</b>	<b>1,662.03</b>
<b>Program number:</b>		<b>30,126.00-</b>	<b>1,762.03-</b>	<b>3,315.89-</b>	<b>100.00-</b>	<b>1,662.03</b>
<b>Department number: OTHER REVENUE</b>		<b>30,126.00-</b>	<b>1,762.03-</b>	<b>3,315.89-</b>	<b>100.00-</b>	<b>1,662.03</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-30050-371-00	TRANSFER FROM FUND 5	3,825,739.00-	4,082,176.00-	3,061,632.00-	4,082,176.00-	
	<b>Subtotal:</b>	<b>3,825,739.00-</b>	<b>4,082,176.00-</b>	<b>3,061,632.00-</b>	<b>4,082,176.00-</b>	
	<b>Program number:</b>	<b>3,825,739.00-</b>	<b>4,082,176.00-</b>	<b>3,061,632.00-</b>	<b>4,082,176.00-</b>	
	<b>Department number: INTERFUND TRANSFERS IN</b>	<b>3,825,739.00-</b>	<b>4,082,176.00-</b>	<b>3,061,632.00-</b>	<b>4,082,176.00-</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-30001-399-00	UNEXPENDED FUND BALA	2,001,416.00-	2,220,408.00-		2,220,408.00-	
	Subtotal:	2,001,416.00-	2,220,408.00-		2,220,408.00-	
	Program number:	2,001,416.00-	2,220,408.00-		2,220,408.00-	
	Department number: CONVERSION	2,001,416.00-	2,220,408.00-		2,220,408.00-	
Revenue	Subtotal -----	5,890,281.00-	6,378,846.03-	3,302,191.18-	6,483,684.00-	104,837.97-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-51101-614-00	ELECTED OFFICIAL-COM	126,247.00	131,297.00	110,958.84	131,297.00	
004-51103-614-00	FOREMAN	91,572.00	95,235.00	78,894.11	95,235.00	
004-51104-614-00	LEAD OPERATOR	77,118.00	80,203.00	65,935.89	80,203.00	
004-51106-614-00	ADMINISTRATIVE ASSSI	74,135.00	77,100.00	63,385.86	77,100.00	
004-51108-614-00	OPERATOR I	864,855.00	899,446.00	679,206.84	899,446.00	
004-51110-614-00	MECHANIC I	142,796.00	148,508.00	113,987.68	148,508.00	
004-51120-614-00	PART-TIME	63,648.00	63,648.00		63,648.00	
004-51201-614-00	FICA MATCH	107,924.00	111,361.00	83,262.99	111,361.00	
004-51202-614-00	EMPLOYEE HOSPITALIZA	212,510.00	246,063.00	188,840.78	246,063.00	
004-51203-614-00	RETIREMENT PLAN CONT	200,347.00	208,595.00	156,037.42	208,595.00	
004-51204-614-00	WORKERS COMPENSATION	25,000.00	25,000.00	8,934.45	25,000.00	
004-51205-614-00	CLOTHING ALLOWANCE	2,550.00	2,550.00	450.00	2,550.00	
004-51206-614-00	LONGEVITY PAY	9,675.00	9,750.00	9,750.00	9,750.00	
004-51208-614-00	AUTO ALLOWANCE	20,800.00	20,800.00	17,600.00	20,800.00	
004-51209-614-00	CELL PHONE ALLOWANCE	3,000.00	3,000.00	982.54	3,000.00	
<b>Subtotal:</b>		<b>2,022,177.00</b>	<b>2,122,556.00</b>	<b>1,578,227.40</b>	<b>2,122,556.00</b>	
004-53310-614-00	POSTAGE	625.00	1,000.00	199.44	1,000.00	
004-53325-614-00	UNIFORMS	15,000.00	15,000.00	6,791.63	15,000.00	
004-53330-614-00	SUPPLIES	20,000.00	20,000.00	15,023.93	20,000.00	
004-53331-614-00	GASOLINE, OIL & DIES	250,000.00	250,000.00	76,013.73	255,000.00	5,000.00
004-53332-614-00	SMALL TOOLS	22,300.00	12,400.00	4,742.45	15,000.00	2,600.00
004-53337-614-00	TIRES	25,000.00	25,000.00	12,063.54	25,000.00	
004-53350-614-00	EQUIPMENT REPAIR	189,101.00	150,000.00	92,786.95	150,000.00	
004-53351-614-00	BUILDING MAINTENANCE	11,000.00	15,000.00	4,126.57	15,000.00	
004-53352-614-00	BRIDGE MAINTENANCE	1,000.00	2,000.00	920.21	2,000.00	
004-53354-614-00	ROAD CONST. & REPAIR	2,489,000.00	2,477,262.03	1,015,643.63	2,500,000.00	22,737.97
004-53355-614-00	CULVERTS	46,000.00	20,000.00	1,945.60	20,000.00	
004-53356-614-00	FENCING	1,000.00	1,000.00	46.06	1,000.00	
004-53357-614-00	RIGHT OF WAY	250,000.00	220,500.00		250,000.00	29,500.00
004-53359-614-00	ROAD SIGNS	15,000.00	30,000.00	21,743.94	20,000.00	10,000.00-
004-53360-614-00	ROAD SIGN INSTALLATI	500.00	500.00		500.00	
004-53367-614-00	GROUNDS EQUIPMENT-NO	3,500.00	5,700.00	1,415.22	6,000.00	300.00
004-53368-614-00	SAFETY EQUIPMENT-NON	750.00	6,750.00	4,697.49	1,000.00	5,750.00-
004-53369-614-00	RADIO EQUIPMENT-NON	1,000.00	1,000.00	623.43	1,000.00	
004-53370-614-00	OFFICE EQUIPMENT-NON	500.00	500.00	356.99	1,000.00	500.00
004-53371-614-00	ELECTRONIC EQUIPMENT	2,500.00	2,500.00	1,428.00	1,000.00	1,500.00-
004-53373-614-00	AUTOMOBILE EQUIPMENT	7,500.00	7,500.00	1,067.96	7,500.00	
<b>Subtotal:</b>		<b>3,351,276.00</b>	<b>3,263,612.03</b>	<b>1,261,636.77</b>	<b>3,307,000.00</b>	<b>43,387.97</b>
004-54408-614-00	CONTRACT SERVICES	11,778.00	16,778.00	6,640.37	10,000.00	6,778.00-
004-54409-614-00	CONSULTING SERVICE	500.00	10,500.00	349.98	10,500.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
004-54415-614-00	TRAINING SCHOOLS & S	5,000.00	6,000.00	2,337.30	6,000.00	
004-54418-614-00	SURVEYING	1,000.00	1,000.00		1,000.00	
004-54420-614-00	TELEPHONE	2,150.00	2,500.00	1,779.90	3,000.00	500.00
004-54425-614-00	TRAVEL	1,000.00				
004-54430-614-00	ADVERTISING	500.00	500.00	162.40	750.00	250.00
004-54440-614-00	UTILITIES	15,000.00	15,000.00	7,295.36	20,000.00	5,000.00
004-54441-614-00	WASTE DISPOSAL-CLEAN	3,500.00	3,500.00		3,500.00	
004-54450-614-00	OFFICE EQUIPMENT REP	250.00	250.00		500.00	250.00
004-54460-614-00	OFFICE & EQUIPMENT R	2,000.00	2,500.00	1,867.24	2,500.00	
004-54466-614-00	DRUG TESTING	1,000.00	1,000.00		1,000.00	
004-54480-614-00	DUES & SUBSCRIPTIONS	500.00	500.00	260.87	500.00	
004-54481-614-00	BOOKS & PUBLICATIONS	250.00	250.00		500.00	250.00
004-54482-614-00	BONDS	400.00	400.00		400.00	
<b>Subtotal:</b>		<b>44,828.00</b>	<b>60,678.00</b>	<b>20,693.42</b>	<b>60,150.00</b>	<b>528.00-</b>
004-55559-614-00	BUILDING IMPROVEMENT		36,000.00	3,177.43	36,000.00	
004-55567-614-00	GROUNDS EQUIPMENT	6,000.00	6,000.00	5,547.41		6,000.00-
004-55573-614-00	TRUCKS AND TRAILERS	81,000.00	360,000.00		390,000.00	30,000.00
004-55578-614-00	HEAVY EQUIPMENT	185,000.00	30,000.00	27,275.00		30,000.00-
004-55579-614-00	BRIDGE CONSTRUCTION	100,000.00				
<b>Subtotal:</b>		<b>372,000.00</b>	<b>432,000.00</b>	<b>35,999.84</b>	<b>426,000.00</b>	<b>6,000.00-</b>
004-56699-614-00	PROGRAM CONTINGENCIE	100,000.00	500,000.00		567,978.00	67,978.00
<b>Subtotal:</b>		<b>100,000.00</b>	<b>500,000.00</b>		<b>567,978.00</b>	<b>67,978.00</b>
<b>Program number:</b>		<b>5,890,281.00</b>	<b>6,378,846.03</b>	<b>2,896,557.43</b>	<b>6,483,684.00</b>	<b>104,837.97</b>
<b>Department number: PRECINCT #4</b>		<b>5,890,281.00</b>	<b>6,378,846.03</b>	<b>2,896,557.43</b>	<b>6,483,684.00</b>	<b>104,837.97</b>
<b>Expenditure Subtotal -----</b>		<b>5,890,281.00</b>	<b>6,378,846.03</b>	<b>2,896,557.43</b>	<b>6,483,684.00</b>	<b>104,837.97</b>
<b>Fund number: 4 PRECINCT 4</b>				<b>405,633.75-</b>		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30110-310-00	CURRENT PROPERTY TAX	46,032,650.00-	48,619,907.00-	48,349,232.99-	51,554,136.00-	2,934,229.00-
010-30120-310-00	DELINQUENT PROPERTY	450,000.00-	450,000.00-	430,677.68-	475,000.00-	25,000.00-
<b>Subtotal:</b>		<b>46,482,650.00-</b>	<b>49,069,907.00-</b>	<b>48,779,910.67-</b>	<b>52,029,136.00-</b>	<b>2,959,229.00-</b>
<b>Program number:</b>		<b>46,482,650.00-</b>	<b>49,069,907.00-</b>	<b>48,779,910.67-</b>	<b>52,029,136.00-</b>	<b>2,959,229.00-</b>
<b>Department number: AD VALOREM TAXES</b>		<b>46,482,650.00-</b>	<b>49,069,907.00-</b>	<b>48,779,910.67-</b>	<b>52,029,136.00-</b>	<b>2,959,229.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30370-334-00	BEVERAGE AND BINGO F	275,000.00-	350,000.00-	308,453.03-	375,000.00-	25,000.00-
010-30395-334-00	INDIGENT DEFENSE GRA	85,000.00-	70,000.00-		70,000.00-	
010-30419-334-00	SB22 GRANT REVENUE	500,000.00-				
010-30437-334-00	DPS BUILDING LEASE R	4,800.00-	4,800.00-	4,000.00-	4,800.00-	
010-30512-334-00	INMATE HOUSING	279,927.06-	10,000.00-	24,178.00-	15,000.00-	5,000.00-
010-30519-334-00	LOCAL SCHOOLS-DARE /	102,771.00-	150,133.00-	150,133.00-	220,713.00-	70,580.00-
010-30520-334-00	USDA LEASE	61,584.00-	64,680.00-	53,900.00-	64,680.00-	
010-30521-334-00	FEDERAL SCAAP GRANT			19,531.00-		
010-30522-334-00	WITNESS EXP REIMB	200.00-	750.00-		750.00-	
010-30526-334-00	TOBACCO COMPLIANCE G	9,000.00-	6,000.00-	5,430.38-	6,000.00-	
010-30533-334-00	TOWN OF ANNETTA-POLI	7,800.00-	7,800.00-	6,821.94-	7,800.00-	
010-30560-334-00	VINE GRANT REVENUE	18,031.00-	19,000.00-	13,928.52-	18,250.00-	750.00
010-30565-334-00	AUTO CRIMES TASK FOR	80,000.00-	116,000.00-	85,044.27-	116,000.00-	
010-30601-334-00	911 EXP - NCTCOG RE	30,770.00-	54,284.00-	53,514.20-	15,384.00-	38,900.00
010-30605-334-00	SHERIFF OFFICE O/T R	4,000.00-	8,500.00-	10,777.10-	12,000.00-	3,500.00-
Subtotal:		1,458,883.06-	861,947.00-	735,711.44-	926,377.00-	64,430.00-
Program number:		1,458,883.06-	861,947.00-	735,711.44-	926,377.00-	64,430.00-
Department number: INTERGOVERNMENTAL		1,458,883.06-	861,947.00-	735,711.44-	926,377.00-	64,430.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30409-337-00	SALE OF EQUIPMENT	15,000.00-	40,762.35-	85,471.20-	30,000.00-	10,762.35
Subtotal:		15,000.00-	40,762.35-	85,471.20-	30,000.00-	10,762.35
Program number:		15,000.00-	40,762.35-	85,471.20-	30,000.00-	10,762.35
Department number: SALE OF ASSETS		15,000.00-	40,762.35-	85,471.20-	30,000.00-	10,762.35

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30402-340-00	COUNTY JUDGE FEES OF	3,750.00-	4,000.00-	2,331.50-	3,750.00-	250.00
010-30403-340-00	COUNTY CLERK - DEEDS	1,000,000.00-	1,000,000.00-	945,288.12-	1,100,000.00-	100,000.00-
010-30404-340-00	COUNTY CLERK - COURT	150,000.00-	140,000.00-	119,765.67-	140,000.00-	
010-30405-340-00	STATE SUPPLEMENT SAL	308,560.00-	310,280.00-	259,325.83-	387,760.00-	77,480.00-
010-30415-340-00	CT APPT ATTORNEY FEE	35,000.00-	35,000.00-	33,617.40-	37,500.00-	2,500.00-
010-30450-340-00	DISTRICT CLERK FEES	600,000.00-	625,000.00-	523,392.75-	640,000.00-	15,000.00-
010-30461-340-00	JUSTICE OF THE PEACE	115,000.00-	125,000.00-	133,969.43-	130,000.00-	5,000.00-
010-30462-340-00	JUSTICE OF THE PEACE	150,000.00-	155,000.00-	180,906.41-	175,000.00-	20,000.00-
010-30463-340-00	JUSTICE OF THE PEACE	325,000.00-	275,000.00-	293,911.21-	300,000.00-	25,000.00-
010-30464-340-00	JUSTICE OF THE PEACE	225,000.00-	225,000.00-	307,462.31-	250,000.00-	25,000.00-
010-30475-340-00	COUNTY ATTORNEY	8,500.00-	9,300.00-	8,408.77-	9,300.00-	
010-30476-340-00	DISTRICT ATTY FEES 0	1,000.00-	1,000.00-	710.56-	750.00-	250.00
010-30490-340-00	ELECTION FEES OF OFF	65,000.00-	100.00-	24.30-	60,000.00-	59,900.00-
010-30495-340-00	AUDITOR FEES OF OFFI	7,095.00-	7,095.00-		9,418.00-	2,323.00-
010-30497-340-00	TREASURER FEES OF OF	70,000.00-	65,000.00-	65,213.12-	75,000.00-	10,000.00-
010-30499-340-00	TAX ASSESSOR FEES OF	3,000,000.00-	3,250,000.00-	2,929,276.69-	3,000,000.00-	250,000.00
010-30544-340-00	WASTE DISPOSAL FEES	350.00-	425.00-	183.00-	100.00-	325.00
010-30551-340-00	CONSTABLE PCT #1 FEE	75,000.00-	70,000.00-	60,227.21-	70,000.00-	
010-30552-340-00	CONSTABLE PCT #2 FEE	85,000.00-	90,000.00-	87,287.44-	95,000.00-	5,000.00-
010-30553-340-00	CONSTABLE PCT #3 FEE	55,000.00-	65,000.00-	57,299.81-	65,000.00-	
010-30554-340-00	CONSTABLE PCT #4 FEE	30,000.00-	32,000.00-	27,172.16-	32,000.00-	
010-30560-340-00	SHERIFF	65,000.00-	67,000.00-	59,710.53-	70,000.00-	3,000.00-
010-30564-340-00	SO TRAINING DIV FEES	4,000.00-	2,500.00-	5,686.93-	2,500.00-	
010-30601-340-00	911 ADDRESSING	25.00-	25.00-	25.00-	25.00-	
010-30630-340-00	HEALTH DEPARTMENT FE	650,000.00-	550,000.00-	565,117.80-	575,000.00-	25,000.00-
Subtotal:		7,028,280.00-	7,103,725.00-	6,666,313.95-	7,228,103.00-	124,378.00-
Program number:		7,028,280.00-	7,103,725.00-	6,666,313.95-	7,228,103.00-	124,378.00-
Department number: FEES OF OFFICE		7,028,280.00-	7,103,725.00-	6,666,313.95-	7,228,103.00-	124,378.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30016-343-00	CREDIT CARD TRANSACT	100,000.00-	67,000.00-	58,698.41-	67,000.00-	
010-30400-343-00	TRUANCY FEES-CIVIL		500.00-	65.00-	500.00-	
<b>Subtotal:</b>		<b>100,000.00-</b>	<b>67,500.00-</b>	<b>58,763.41-</b>	<b>67,500.00-</b>	
<b>Program number:</b>		<b>100,000.00-</b>	<b>67,500.00-</b>	<b>58,763.41-</b>	<b>67,500.00-</b>	
<b>Department number: FEES OF OFFICE</b>		<b>100,000.00-</b>	<b>67,500.00-</b>	<b>58,763.41-</b>	<b>67,500.00-</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30010-359-00	NOW ACCOUNT INTEREST			.36-		
	Subtotal:			.36-		
	Program number:			.36-		
	Department number: INTEREST INCOME			.36-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30010-361-00	INTEREST INCOME	1,000,000.00-	2,000,000.00-	1,824,381.93-	3,000,000.00-	1,000,000.00-
	Subtotal:	1,000,000.00-	2,000,000.00-	1,824,381.93-	3,000,000.00-	1,000,000.00-
	Program number:	1,000,000.00-	2,000,000.00-	1,824,381.93-	3,000,000.00-	1,000,000.00-
	Department number: INTEREST INCOME	1,000,000.00-	2,000,000.00-	1,824,381.93-	3,000,000.00-	1,000,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30100-370-00	INSURANCE SETTLEMENT	116,215.84-	137,348.57-	141,065.39-		137,348.57
010-30101-370-00	RESTITUTION			532.01-		
010-30370-370-00	MISCELLANEOUS	50,000.00-	50,000.00-	48,771.55-	50,000.00-	
010-30371-370-00	SALES TAX	16,000,000.00-	17,500,000.00-	12,236,840.70-	18,900,000.00-	1,400,000.00-
010-30374-370-00	SHERIFF OFFICE DONAT	3,473.00-	600.00-	500.00-	100.00-	500.00
010-30375-370-00	VENDING MACHINE REVE	275.00-	500.00-	292.32-	500.00-	
010-30377-370-00	TELEPHONE REVENUE-JA	350,000.00-		256,775.78-	337,500.00-	337,500.00-
010-30379-370-00	DONATIONS TO EM MGMN	3,050.00-	50.00-			50.00
010-30382-370-00	DONATIONS/CONTRIBUTI			6,000.00-		
010-30450-370-00	PASSPORT REVENUE	150,000.00-	150,000.00-	156,074.00-	155,000.00-	5,000.00-
010-30465-370-00	OVERSIZE/OVERWEIGHT	170,000.00-	180,000.00-	87,341.59-		180,000.00
010-30501-370-00	INMATE TRANSPORTATIO	20,000.00-	25,000.00-	23,713.09-	30,000.00-	5,000.00-
010-30502-370-00	INMATE MEDICAL REIMB	25,000.00-	25,000.00-	34,352.60-	35,000.00-	10,000.00-
010-30511-370-00	NORTH CONVENIENCE CE	60,000.00-	70,000.00-	67,187.86-	75,000.00-	5,000.00-
010-30513-370-00	SOUTH CONVENIENCE CE	60,000.00-	70,000.00-	135,924.77-	100,000.00-	30,000.00-
010-30518-370-00	RED CROSS BUILDING L	4,800.00-	4,800.00-	1,600.00-		4,800.00
010-30519-370-00	OIL & GAS LEASE - CO	50,000.00-	20,000.00-	21,916.72-	25,000.00-	5,000.00-
010-30522-370-00	TOWER LEASE	28,600.00-	28,757.00-	26,498.65-	28,923.00-	166.00-
010-30527-370-00	NTC AIR MONITORING S	4,000.00-	4,000.00-	4,000.00-	4,000.00-	
010-30530-370-00	DISPATCH REIMBURSEME	285,487.00-	319,224.00-	239,418.00-	340,990.00-	21,766.00-
010-30560-370-00	ALEDO PATROL CONTRAC	333,059.00-	316,159.00-	263,466.10-	325,402.00-	9,243.00-
Subtotal:		17,713,959.84-	18,901,438.57-	13,752,271.13-	20,407,415.00-	1,505,976.43-
010-33087-370-00	CHRISTMAS DONATIONS	4,500.00-	2,500.00-	2,500.00-		2,500.00
Subtotal:		4,500.00-	2,500.00-	2,500.00-		2,500.00
Program number:		17,718,459.84-	18,903,938.57-	13,754,771.13-	20,407,415.00-	1,503,476.43-
Department number: OTHER REVENUE		17,718,459.84-	18,903,938.57-	13,754,771.13-	20,407,415.00-	1,503,476.43-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30057-371-00	TRANSFER FROM FUND 5		28,106.00-		28,106.00-	
	Subtotal:		28,106.00-		28,106.00-	
	Program number:		28,106.00-		28,106.00-	
	Department number: INTERFUND TRANSFERS IN		28,106.00-		28,106.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-30001-399-00	UNEXPENDED FUND BALA	6,280,364.00-	8,667,865.00-			8,667,865.00
	Subtotal:	6,280,364.00-	8,667,865.00-			8,667,865.00
	Program number:	6,280,364.00-	8,667,865.00-			8,667,865.00
	Department number: FUND BALANCE	6,280,364.00-	8,667,865.00-			8,667,865.00
Revenue	Subtotal -----	80,083,636.90-	86,743,750.92-	71,905,324.09-	83,716,637.00-	3,027,113.92

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51103-401-00	EMPLOYEE SALARIES		88,400.00	17,519.36	88,400.00	
010-51201-401-00	FICA MATCH		6,146.00	1,278.23	6,146.00	
010-51202-401-00	EMPLOYEE HOSPITALIZA		26,371.00	1,756.11	26,371.00	
010-51203-401-00	RETIREMENT PLAN CONT		12,041.00	2,386.14	12,041.00	
010-51204-401-00	WORKERS COMPENSATION		146.00	12.14	146.00	
<b>Subtotal:</b>			<b>133,104.00</b>	<b>22,951.98</b>	<b>133,104.00</b>	
010-53310-401-00	POSTAGE	100.00	100.00		100.00	
010-53330-401-00	SUPPLIES	1,000.00	700.00	116.57	1,000.00	300.00
010-53350-401-00	EQUIPMENT REPAIR	2,000.00			3,000.00	3,000.00
<b>Subtotal:</b>		<b>3,100.00</b>	<b>800.00</b>	<b>116.57</b>	<b>4,100.00</b>	<b>3,300.00</b>
010-54414-401-00	OUTSIDE AUDIT	80,000.00	80,000.00	70,000.00	80,000.00	
010-54415-401-00	TRAINING SCHOOLS & S		1,500.00	1,178.58	5,500.00	4,000.00
010-54430-401-00	ADVERTISING	6,000.00	1,300.00	1,217.77	6,000.00	4,700.00
010-54480-401-00	DUES & SUBSCRIPTIONS	7,500.00	5,500.00	5,365.00	6,000.00	500.00
<b>Subtotal:</b>		<b>93,500.00</b>	<b>88,300.00</b>	<b>77,761.35</b>	<b>97,500.00</b>	<b>9,200.00</b>
<b>Program number:</b>		<b>96,600.00</b>	<b>222,204.00</b>	<b>100,829.90</b>	<b>234,704.00</b>	<b>12,500.00</b>
<b>Department number: COMMISSIONERS' COURT</b>		<b>96,600.00</b>	<b>222,204.00</b>	<b>100,829.90</b>	<b>234,704.00</b>	<b>12,500.00</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-402-00	ELECTED OFFICIAL-CO	157,447.00	162,497.00	137,358.84	162,497.00	
010-51130-402-00	PROJECT COORDINATOR	75,867.00	78,902.00	66,508.99	78,902.00	
010-51156-402-00	OFFICE MANAGER-COURT	75,867.00	78,902.00	64,942.38	78,902.00	
010-51201-402-00	FICA MATCH	23,844.00	25,026.00	21,043.76	25,026.00	
010-51202-402-00	EMPLOYEE HOSPITALIZA	48,057.00	42,053.00	34,926.20	42,053.00	
010-51203-402-00	RETIREMENT PLAN CONT	44,829.00	46,520.00	39,032.56	46,520.00	
010-51204-402-00	WORKERS COMPENSATION	543.00	562.00	245.68	562.00	
010-51206-402-00	LONGEVITY PAY	375.00	450.00	450.00	450.00	
010-51208-402-00	AUTO ALLOWANCE	20,800.00	20,800.00	17,600.00	20,800.00	
<b>Subtotal:</b>		<b>447,629.00</b>	<b>455,712.00</b>	<b>382,108.41</b>	<b>455,712.00</b>	
010-53310-402-00	POSTAGE	100.00	100.00	170.11	100.00	
010-53330-402-00	SUPPLIES	2,500.00	2,000.00	474.95	3,000.00	1,000.00
010-53331-402-00	GASOLINE, OIL & DIES	2,500.00	2,500.00		2,500.00	
010-53337-402-00	TIRES	800.00	800.00		800.00	
010-53352-402-00	AUTO REPAIR AND MAIN	1,500.00	1,500.00		1,500.00	
010-53354-402-00	SPECIAL EVENTS	7,291.00	17,791.00	17,195.00		17,791.00-
010-53371-402-00	ELECTRONIC EQUIPMENT	1,300.00				
010-53374-402-00	OFFICE FURNITURE-NON	200.00	1,600.00	907.77		1,600.00-
<b>Subtotal:</b>		<b>16,191.00</b>	<b>26,291.00</b>	<b>18,747.83</b>	<b>7,900.00</b>	<b>18,391.00-</b>
010-54408-402-00	CONTRACT SERVICES	600.00	600.00		600.00	
010-54415-402-00	TRAINING SCHOOLS & S	8,150.00	8,550.00	5,199.54	8,250.00	300.00-
010-54420-402-00	TELEPHONE	1,400.00	1,400.00	965.46	480.00	920.00-
010-54430-402-00	ADVERTISING	1,500.00	1,500.00		1,500.00	
010-54480-402-00	DUES & SUBSCRIPTIONS	2,050.00	2,050.00	554.16	2,050.00	
010-54482-402-00	BONDS	1,130.00	1,130.00	975.00	1,130.00	
<b>Subtotal:</b>		<b>14,830.00</b>	<b>15,230.00</b>	<b>7,694.16</b>	<b>14,010.00</b>	<b>1,220.00-</b>
<b>Program number:</b>		<b>478,650.00</b>	<b>497,233.00</b>	<b>408,550.40</b>	<b>477,622.00</b>	<b>19,611.00-</b>
<b>Department number: COUNTY JUDGE</b>		<b>478,650.00</b>	<b>497,233.00</b>	<b>408,550.40</b>	<b>477,622.00</b>	<b>19,611.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-403-00	ELECTED OFFICIAL-CO	122,570.00	127,473.00	107,727.12	127,473.00	
010-51103-403-00	CHIEF DEPUTIES, 1ST	69,474.00	72,253.00	59,469.74	72,253.00	
010-51106-403-00	DEPUTIES	228,958.00	238,115.00	186,465.91	238,115.00	
010-51156-403-00	OFFICE MANAGER	69,474.00	72,253.00	58,658.16	72,253.00	
010-51201-403-00	FICA MATCH	35,892.00	37,577.00	30,386.49	37,577.00	
010-51202-403-00	EMPLOYEE HOSPITALIZA	77,343.00	78,803.00	64,740.14	78,803.00	
010-51203-403-00	RETIREMENT PLAN CONT	67,158.00	70,058.00	56,684.54	70,058.00	
010-51204-403-00	WORKERS COMPENSATION	813.00	846.00	366.20	846.00	
010-51206-403-00	LONGEVITY PAY	4,425.00	4,275.00	4,275.00	4,275.00	
<b>Subtotal:</b>		<b>676,107.00</b>	<b>701,653.00</b>	<b>568,773.30</b>	<b>701,653.00</b>	
010-53310-403-00	POSTAGE	2,300.00	2,200.00	1,533.84	3,200.00	1,000.00
010-53330-403-00	SUPPLIES	11,670.00	11,400.00	7,085.13	12,000.00	600.00
010-53370-403-00	OFFICE EQUIPMENT-NON	4,626.00	1,000.00	513.17		1,000.00-
010-53371-403-00	ELECTRONIC EQUIPMENT	3,881.00				
010-53374-403-00	OFFICE FURNITURE-NON	980.00	3,785.00			3,785.00-
<b>Subtotal:</b>		<b>23,457.00</b>	<b>18,385.00</b>	<b>9,132.14</b>	<b>15,200.00</b>	<b>3,185.00-</b>
010-54408-403-00	CONTRACT SERVICES	350.00	100.00		2,485.00	2,385.00
010-54415-403-00	TRAINING SCHOOLS & S	3,709.00	4,200.00	2,760.67	6,000.00	1,800.00
010-54480-403-00	DUES & SUBSCRIPTIONS	985.00	500.00	446.88	310.00	190.00-
010-54482-403-00	BONDS	1,750.00	1,750.00	1,750.00	1,750.00	
<b>Subtotal:</b>		<b>6,794.00</b>	<b>6,550.00</b>	<b>4,957.55</b>	<b>10,545.00</b>	<b>3,995.00</b>
<b>Program number:</b>		<b>706,358.00</b>	<b>726,588.00</b>	<b>582,862.99</b>	<b>727,398.00</b>	<b>810.00</b>
<b>Department number: COUNTY CLERK</b>		<b>706,358.00</b>	<b>726,588.00</b>	<b>582,862.99</b>	<b>727,398.00</b>	<b>810.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51103-404-00	CHIEF DEPUTIES, 1ST	151,019.00	157,058.00	124,057.28	157,058.00	
010-51106-404-00	DEPUTIES	631,209.00	656,459.00	520,267.95	656,459.00	
010-51156-404-00	OFFICE MANAGER	69,474.00	72,253.00	61,511.25	72,253.00	
010-51201-404-00	FICA MATCH	62,310.00	64,739.00	51,613.22	64,739.00	
010-51202-404-00	EMPLOYEE HOSPITALIZA	128,616.00	139,131.00	113,886.00	139,131.00	
010-51203-404-00	RETIREMENT PLAN CONT	117,011.00	121,919.00	97,318.26	121,919.00	
010-51204-404-00	WORKERS COMPENSATION	1,417.00	1,471.00	614.27	1,471.00	
010-51206-404-00	LONGEVITY PAY	10,575.00	9,375.00	9,375.00	9,375.00	
<b>Subtotal:</b>		<b>1,171,631.00</b>	<b>1,222,405.00</b>	<b>978,643.23</b>	<b>1,222,405.00</b>	
010-53310-404-00	POSTAGE	4,950.00	5,500.00	6,364.78	4,500.00	1,000.00-
010-53330-404-00	SUPPLIES	4,580.00	5,650.00	3,840.08	6,000.00	350.00
010-53370-404-00	OFFICE EQUIPMENT-NON	1,625.00				
010-53371-404-00	ELECTRONIC EQUIPMENT	275.00				
010-53374-404-00	OFFICE FURNITURE-NON	960.00	350.00	296.06		350.00-
<b>Subtotal:</b>		<b>12,390.00</b>	<b>11,500.00</b>	<b>10,500.92</b>	<b>10,500.00</b>	<b>1,000.00-</b>
010-54415-404-00	TRAINING SCHOOLS & S	7,715.00	8,000.00	4,512.11	11,000.00	3,000.00
010-54420-404-00	TELEPHONE	915.00	915.00	759.92	915.00	
010-54480-404-00	DUES & SUBSCRIPTIONS	200.00	250.00	205.00	300.00	50.00
010-54481-404-00	BOOKS & PUBLICATIONS	600.00	400.00		400.00	
<b>Subtotal:</b>		<b>9,430.00</b>	<b>9,565.00</b>	<b>5,477.03</b>	<b>12,615.00</b>	<b>3,050.00</b>
<b>Program number:</b>		<b>1,193,451.00</b>	<b>1,243,470.00</b>	<b>994,621.18</b>	<b>1,245,520.00</b>	<b>2,050.00</b>
<b>Department number: CO CLERK COURT DIVISION</b>		<b>1,193,451.00</b>	<b>1,243,470.00</b>	<b>994,621.18</b>	<b>1,245,520.00</b>	<b>2,050.00</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-405-00	APPOINTED OFFICIAL-V	59,053.00	61,415.00	50,549.35	61,415.00	
010-51201-405-00	FICA MATCH	4,395.00	4,581.00	3,836.97	4,581.00	
010-51202-405-00	EMPLOYEE HOSPITALIZA	9,374.00	8,549.00	7,666.80	8,549.00	
010-51203-405-00	RETIREMENT PLAN CONT	8,187.00	9,356.00	7,061.63	9,356.00	
010-51204-405-00	WORKERS COMPENSATION	99.00	104.00	46.02	104.00	
010-51206-405-00	LONGEVITY PAY	1,275.00	1,350.00	1,350.00	1,350.00	
<b>Subtotal:</b>		<b>82,383.00</b>	<b>85,355.00</b>	<b>70,510.77</b>	<b>85,355.00</b>	
010-53310-405-00	POSTAGE	750.00	750.00	275.44	750.00	
010-53330-405-00	SUPPLIES	1,043.00	1,043.00	107.94	1,043.00	
<b>Subtotal:</b>		<b>1,793.00</b>	<b>1,793.00</b>	<b>383.38</b>	<b>1,793.00</b>	
<b>Program number:</b>		<b>84,176.00</b>	<b>87,148.00</b>	<b>70,894.15</b>	<b>87,148.00</b>	
<b>Department number: VETERAN'S SERVICE OFFICER</b>		<b>84,176.00</b>	<b>87,148.00</b>	<b>70,894.15</b>	<b>87,148.00</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-406-00	APPOINTED OFFICIAL-E	99,704.00	103,692.00	65,563.08	103,692.00	
010-51112-406-00	VOLUNTEER COORDINATO	81,024.00				
010-51199-406-00	CERTIFICATION PAY	3,600.00	3,600.00		3,600.00	
010-51201-406-00	FICA MATCH	13,667.00	7,706.00	5,978.25	7,706.00	
010-51202-406-00	EMPLOYEE HOSPITALIZA	26,536.00	26,387.00	8,170.81	26,387.00	
010-51203-406-00	RETIREMENT PLAN CONT	24,525.00	14,123.00	10,958.63	14,123.00	
010-51204-406-00	WORKERS COMPENSATION	2,714.00	1,581.00	641.93	1,581.00	
010-51205-406-00	CLOTHING ALLOWANCE	600.00	600.00			600.00-
010-51209-406-00	CELL PHONE ALLOWANCE	1,800.00	900.00	825.00-	900.00	
<b>Subtotal:</b>		<b>254,170.00</b>	<b>158,589.00</b>	<b>90,487.70</b>	<b>157,989.00</b>	<b>600.00-</b>
010-53310-406-00	POSTAGE	300.00	100.00	4.36	300.00	200.00
010-53330-406-00	SUPPLIES	9,478.00	4,000.00	425.27	4,000.00	
010-53331-406-00	GASOLINE, OIL & DIES	15,000.00	10,000.00	89.88	20,000.00	10,000.00
010-53333-406-00	SMALL EQUIPMENT	20,603.00				
010-53337-406-00	TIRES	2,500.00	2,500.00		2,500.00	
010-53350-406-00	EQUIPMENT REPAIR	5,000.00	18,401.00	472.99	5,500.00	12,901.00-
010-53352-406-00	AUTO REPAIR AND MAIN	3,450.00	6,450.00	2,590.85	3,450.00	3,000.00-
010-53369-406-00	RADIO EQUIPMENT-NON	4,262.00				
010-53371-406-00	ELECTRONIC EQUIPMENT	3,000.00				
010-53398-406-00	LOCAL EMERGENCY PLAN	2,500.00				
<b>Subtotal:</b>		<b>66,093.00</b>	<b>41,451.00</b>	<b>3,583.35</b>	<b>35,750.00</b>	<b>5,701.00-</b>
010-54408-406-00	CONTRACT SERVICES	656,500.00	4,000.00	1,363.90	45,867.00	41,867.00
010-54415-406-00	TRAINING SCHOOLS & S	4,000.00			4,000.00	4,000.00
010-54420-406-00	TELEPHONE	5,222.00	3,500.00	2,304.58	5,500.00	2,000.00
010-54430-406-00	ADVERTISING	300.00			300.00	300.00
010-54440-406-00	UTILITIES	7,000.00	7,000.00	6,211.96	7,000.00	
010-54480-406-00	DUES & SUBSCRIPTIONS	6,100.00	5,199.00	5,199.00	350.00	4,849.00-
010-54482-406-00	BONDS	90.00	190.00	71.00	190.00	
<b>Subtotal:</b>		<b>679,212.00</b>	<b>19,889.00</b>	<b>15,150.44</b>	<b>63,207.00</b>	<b>43,318.00</b>
<b>Program number:</b>		<b>999,475.00</b>	<b>219,929.00</b>	<b>109,221.49</b>	<b>256,946.00</b>	<b>37,017.00</b>
<b>Department number:</b>	<b>EMERGENCY MANAGEMENT</b>	<b>999,475.00</b>	<b>219,929.00</b>	<b>109,221.49</b>	<b>256,946.00</b>	<b>37,017.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51204-409-00	WORKERS COMPENSATION	2,500.00	2,500.00		2,500.00	
010-51207-409-00	UNEMPLOYMENT BENEFIT	60,000.00	60,000.00	13,102.91	60,000.00	
<b>Subtotal:</b>		<b>62,500.00</b>	<b>62,500.00</b>	<b>13,102.91</b>	<b>62,500.00</b>	
010-53311-409-00	POSTAGE METER RENTAL	10,000.00	11,200.00	8,312.36	12,500.00	1,300.00
010-53312-409-00	POSTAGE INV. PURCH			16,447.72-		
010-53326-409-00	COPY PAPER	25,000.00	25,000.00	10,817.57	25,000.00	
010-53330-409-00	SUPPLIES	2,500.00	1,500.00	1,176.20	1,500.00	
010-53349-409-00	COPIER EXPENSE	165,000.00	187,000.00	152,957.72	192,000.00	5,000.00
010-53357-409-00	FLOOD CONTROL DAMS	100,000.00	100,000.00	50,000.00	100,000.00	
010-53358-409-00	FLOOD RESTORATION EX	160,000.00				
010-53359-409-00	PROPERTY INSURANCE C	170,000.00	255,000.00		100,000.00	155,000.00-
<b>Subtotal:</b>		<b>632,500.00</b>	<b>579,700.00</b>	<b>206,816.13</b>	<b>431,000.00</b>	<b>148,700.00-</b>
010-54404-409-00	LITIGATION	10,000.00	20,000.00	68,406.00	50,000.00	30,000.00
010-54408-409-00	CONTRACT SERVICES	401,738.00	700,050.00	216,501.14	300,000.00	400,050.00-
010-54410-409-00	APPRAISAL FEES	1,127,112.00	1,190,820.00	893,115.00	1,250,000.00	59,180.00
010-54420-409-00	TELEPHONE	26,235.00				
010-54424-409-00	BANK FEES	2,500.00	4,000.00	3,597.41	5,000.00	1,000.00
010-54430-409-00	ADVERTISING	1,200.00				
010-54460-409-00	OFFICE & EQUIPMENT R	61,912.00				
010-54480-409-00	DUES & SUBSCRIPTIONS	2,000.00	6,000.00	4,448.28	6,800.00	800.00
010-54495-409-00	INSURANCE	548,219.00	676,000.00	669,247.00	837,000.00	161,000.00
<b>Subtotal:</b>		<b>2,180,916.00</b>	<b>2,596,870.00</b>	<b>1,855,314.83</b>	<b>2,448,800.00</b>	<b>148,070.00-</b>
010-55561-409-00	LAND ACQUISITION		148,000.00	148,000.00		148,000.00-
010-55574-409-00	SOFTWARE PROGRAM	563,793.00	494,490.00	168,740.00		494,490.00-
010-55596-409-00	BUILDING PURCHASE	3,520,000.00	682,289.00	476,056.14		682,289.00-
<b>Subtotal:</b>		<b>4,083,793.00</b>	<b>1,324,779.00</b>	<b>792,796.14</b>		<b>1,324,779.00-</b>
010-56699-409-00	PROGRAM CONTINGENCIE	1,421,509.00	1,234,077.00		2,774,070.00	1,539,993.00
<b>Subtotal:</b>		<b>1,421,509.00</b>	<b>1,234,077.00</b>		<b>2,774,070.00</b>	<b>1,539,993.00</b>
010-59691-409-00	CAPITAL LEASE PAYMEN	386,412.00	126,828.00	126,827.09	132,898.00	6,070.00
010-59692-409-00	CAPITAL LEASE INTERE	48,027.00	33,398.00	33,397.19	27,328.00	6,070.00-
<b>Subtotal:</b>		<b>434,439.00</b>	<b>160,226.00</b>	<b>160,224.28</b>	<b>160,226.00</b>	
<b>Program number:</b>		<b>8,815,657.00</b>	<b>5,958,152.00</b>	<b>3,028,254.29</b>	<b>5,876,596.00</b>	<b>81,556.00-</b>



Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51108-415-00	PROBATE AUDITOR	75,867.00	78,902.00	64,942.38	78,902.00	
010-51158-415-00	VISITING JUDGE	10,000.00	10,000.00	5,464.66	10,000.00	
010-51201-415-00	FICA MATCH	7,187.00	7,425.00	5,247.56	7,425.00	
010-51202-415-00	EMPLOYEE HOSPITALIZA	11,007.00	10,984.00	9,552.83	10,984.00	
010-51203-415-00	RETIREMENT PLAN CONT	10,417.00	10,880.00	8,969.27	10,880.00	
010-51204-415-00	WORKERS COMPENSATION	126.00	132.00	58.00	132.00	
010-51206-415-00	LONGEVITY PAY	900.00	975.00	975.00	975.00	
<b>Subtotal:</b>		<b>115,504.00</b>	<b>119,298.00</b>	<b>95,209.70</b>	<b>119,298.00</b>	
010-53330-415-00	SUPPLIES	600.00	600.00		600.00	
010-53374-415-00	OFFICE FURNITURE-NON	3,450.00	500.00	279.65		500.00-
<b>Subtotal:</b>		<b>4,050.00</b>	<b>1,100.00</b>	<b>279.65</b>	<b>600.00</b>	<b>500.00-</b>
010-54400-415-00	ATTORNEY FEES	50,000.00	65,000.00	40,396.50	75,000.00	10,000.00
010-54401-415-00	OUTSIDE COURT REPORT	2,700.00	7,700.00	286.88	7,700.00	
010-54402-415-00	VISITING JUDGE TRAVE	1,000.00	1,000.00	275.40	1,000.00	
010-54415-415-00	TRAINING SCHOOLS & S	8,580.00	8,080.00	3,088.28	8,580.00	500.00
010-54480-415-00	DUES & SUBSCRIPTIONS	2,450.00	2,450.00	683.95	2,450.00	
010-54481-415-00	BOOKS & PUBLICATIONS	600.00	600.00	175.60	1,000.00	400.00
010-54491-415-00	MENTAL COMMITMENT C	15,000.00	20,000.00	4,145.00	20,000.00	
<b>Subtotal:</b>		<b>80,330.00</b>	<b>104,830.00</b>	<b>49,051.61</b>	<b>115,730.00</b>	<b>10,900.00</b>
<b>Program number:</b>		<b>199,884.00</b>	<b>225,228.00</b>	<b>144,540.96</b>	<b>235,628.00</b>	<b>10,400.00</b>
<b>Department number: PROBATE DEPARTMENT</b>		<b>199,884.00</b>	<b>225,228.00</b>	<b>144,540.96</b>	<b>235,628.00</b>	<b>10,400.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-435-00	ELECTED OFFICIAL-DIS	18,000.00	18,000.00	15,230.82	18,000.00	
010-51110-435-00	COURT REPORTER	114,665.00	119,252.00	72,436.50	119,252.00	
010-51111-435-00	BAILIFF	75,255.00	78,265.00	59,304.31	78,265.00	
010-51120-435-00	PART-TIME	3,800.00	3,800.00	2,519.20	3,800.00	
010-51122-435-00	COURT COORDINATOR	81,031.00	157,059.00	120,723.18	157,059.00	
010-51123-435-00	ASST. COORDINATOR	69,987.00				
010-51158-435-00	VISITING JUDGE	2,000.00	2,000.00		2,000.00	
010-51196-435-00	SALARY SUPPLEMENT	3,500.00	3,500.00	2,865.48	3,500.00	
010-51199-435-00	CERTIFICATION PAY			138.45		
010-51201-435-00	FICA MATCH	27,745.00	29,273.00	20,624.42	29,273.00	
010-51202-435-00	EMPLOYEE HOSPITALIZA	42,032.00	37,561.00	28,720.30	37,561.00	
010-51203-435-00	RETIREMENT PLAN CONT	50,126.00	52,199.00	37,423.29	52,199.00	
010-51204-435-00	WORKERS COMPENSATION	1,660.00	1,693.00	711.02	1,693.00	
010-51205-435-00	CLOTHING ALLOWANCE	1,200.00	1,200.00	982.34	1,200.00	
010-51206-435-00	LONGEVITY PAY	3,150.00	3,375.00	3,375.00	3,375.00	
<b>Subtotal:</b>		<b>494,151.00</b>	<b>507,177.00</b>	<b>365,054.31</b>	<b>507,177.00</b>	
010-53310-435-00	POSTAGE	1,500.00	1,000.00	375.82	1,000.00	
010-53330-435-00	SUPPLIES	4,000.00	3,990.00	371.02	4,000.00	10.00
<b>Subtotal:</b>		<b>5,500.00</b>	<b>4,990.00</b>	<b>746.84</b>	<b>5,000.00</b>	<b>10.00</b>
010-54400-435-00	ATTORNEY FEES	40,588.04	86,738.00	750.00	125,000.00	38,262.00
010-54401-435-00	OUTSIDE COURT REPORT		20,000.00		6,000.00	14,000.00-
010-54402-435-00	VISITING JUDGE TRAVE	1,500.00	1,500.00		1,500.00	
010-54403-435-00	COMPETENCY EVALUATIO	35,000.00	40,000.00	14,431.50	40,000.00	
010-54408-435-00	CONTRACT SERVICES	2,000.00	695.00		695.00	
010-54415-435-00	TRAINING SCHOOLS & S	8,000.00	6,000.00		6,000.00	
010-54435-435-00	INTERPRETER	4,000.00	2,500.00		5,000.00	2,500.00
010-54450-435-00	OFFICE EQUIPMENT REP	500.00	500.00	290.00	500.00	
010-54480-435-00	DUES & SUBSCRIPTIONS	900.00	665.00	563.00	1,500.00	835.00
010-54481-435-00	BOOKS & PUBLICATIONS	2,500.00	3,000.00	927.00	3,000.00	
010-54482-435-00	BONDS	200.00	110.00	109.95	200.00	90.00
010-54486-435-00	ADMINISTRATIVE EXPEN	5,674.00	5,761.00	5,760.50	6,038.00	277.00
010-54491-435-00	MENTAL COMMITMENT C	2,532.00	2,000.00	1,170.00	2,000.00	
010-54497-435-00	TRIAL COSTS	11,000.00	10,852.40	296.75	11,000.00	147.60
<b>Subtotal:</b>		<b>114,394.04</b>	<b>180,321.40</b>	<b>24,298.70</b>	<b>208,433.00</b>	<b>28,111.60</b>
<b>Program number:</b>		<b>614,045.04</b>	<b>692,488.40</b>	<b>390,099.85</b>	<b>720,610.00</b>	<b>28,121.60</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-435-01	ATTORNEY FEES - TIDC	75,000.00	75,000.00	8,506.25	75,000.00	
	Subtotal:	75,000.00	75,000.00	8,506.25	75,000.00	
	Program number: 1 TIDC - JUVENILE	75,000.00	75,000.00	8,506.25	75,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-435-02	ATTORNEY FEES - TIDC	416,234.25	400,000.00	354,801.25	400,000.00	
	Subtotal:	416,234.25	400,000.00	354,801.25	400,000.00	
	Program number: 2 TIDC - ADULT	416,234.25	400,000.00	354,801.25	400,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-435-03	TRIAL COSTS-TIDC INV	20,000.00	20,000.00	2,458.03	20,000.00	
Subtotal:		20,000.00	20,000.00	2,458.03	20,000.00	
Program number: 3 TIDC - INVESTIGATIVE		20,000.00	20,000.00	2,458.03	20,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-435-04	TRIAL COST-TIDC EXPE	100,000.00	100,000.00		100,000.00	
	<b>Subtotal:</b>	<b>100,000.00</b>	<b>100,000.00</b>		<b>100,000.00</b>	
Program number:	4 TIDC - EXPERT WITNESS	100,000.00	100,000.00		100,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-435-05	TRIAL COSTS-TIDC OTH	87.89	125.10	154.78		125.10-
	<b>Subtotal:</b>	<b>87.89</b>	<b>125.10</b>	<b>154.78</b>		<b>125.10-</b>
Program number:	5 TIDC - OTHER LITIGATION	87.89	125.10	154.78		125.10-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-435-10	CUSTODIAL PARENT-ATT	500.00	300.00	300.00		300.00-
	Subtotal:	500.00	300.00	300.00		300.00-
	Program number: 10 CUSTODIAL PARENT-ATTORNEY	500.00	300.00	300.00		300.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-435-11	NON-CUSTODIAL PARENT	12,606.25	12,450.00	12,450.00		12,450.00-
	<b>Subtotal:</b>	<b>12,606.25</b>	<b>12,450.00</b>	<b>12,450.00</b>		<b>12,450.00-</b>
Program number:	11 NON-CUSTODIAL PARENT-ATTOR	12,606.25	12,450.00	12,450.00		12,450.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-435-13	CHILDREN-ATTORNEY	9,316.25	5,512.00	5,512.00		5,512.00-
	<b>Subtotal:</b>	9,316.25	5,512.00	5,512.00		5,512.00-
	<b>Program number: 13 CHILDREN-ATTORNEY</b>	9,316.25	5,512.00	5,512.00		5,512.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-435-16	TRIAL COSTS-CPS TIDC	135.32	22.50	22.50		22.50-
	<b>Subtotal:</b>	135.32	22.50	22.50		22.50-
	Program number: 16 CPS TIDC - OTHER LITIGATIO	135.32	22.50	22.50		22.50-
	Department number: 43RD DISTRICT COURT	1,247,925.00	1,305,898.00	774,304.66	1,315,610.00	9,712.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-436-00	ELECTED OFFICIAL-DIS	18,000.00	18,000.00	15,230.82	18,000.00	
010-51110-436-00	COURT REPORTER	114,665.00	119,252.00	98,153.68	119,252.00	
010-51111-436-00	BAILIFF	71,438.00	75,596.00	62,301.33	75,596.00	
010-51122-436-00	COURT COORDINATOR	154,017.00	160,178.00	131,681.22	160,178.00	
010-51158-436-00	VISITING JUDGE	2,000.00	2,000.00	143.60	1,000.00	1,000.00-
010-51196-436-00	SALARY SUPPLEMENT	3,500.00	3,500.00	2,865.48	3,500.00	
010-51199-436-00	CERTIFICATION PAY	1,800.00	1,800.00	1,473.61	1,800.00	
010-51201-436-00	FICA MATCH	27,048.00	28,538.00	22,260.62	28,538.00	
010-51202-436-00	EMPLOYEE HOSPITALIZA	56,216.00	48,478.00	41,957.85	48,478.00	
010-51203-436-00	RETIREMENT PLAN CONT	49,448.00	51,691.00	42,893.12	51,691.00	
010-51204-436-00	WORKERS COMPENSATION	1,610.00	1,621.00	752.68	1,621.00	
010-51205-436-00	CLOTHING ALLOWANCE	1,200.00	1,200.00	972.92	1,200.00	
010-51206-436-00	LONGEVITY PAY	2,775.00	3,000.00	3,000.00	3,000.00	
<b>Subtotal:</b>		<b>503,717.00</b>	<b>514,854.00</b>	<b>423,686.93</b>	<b>513,854.00</b>	<b>1,000.00-</b>
010-53310-436-00	POSTAGE	500.00	500.00	110.92	500.00	
010-53330-436-00	SUPPLIES	2,000.00	1,700.00	627.02	1,700.00	
010-53370-436-00	OFFICE EQUIPMENT-NON		300.00	176.00		300.00-
010-53371-436-00	ELECTRONIC EQUIPMENT		1,100.00			1,100.00-
<b>Subtotal:</b>		<b>2,500.00</b>	<b>3,600.00</b>	<b>913.94</b>	<b>2,200.00</b>	<b>1,400.00-</b>
010-54403-436-00	COMPETENCY EVALUATIO	28,000.00	45,000.00	33,253.75	45,000.00	
010-54408-436-00	CONTRACT SERVICES		400.00	377.49		400.00-
010-54415-436-00	TRAINING SCHOOLS & S	4,250.00	4,250.00	2,533.05	4,250.00	
010-54418-436-00	REG PUBLIC DEFENDER	60,384.00	60,384.00	60,384.00	60,384.00	
010-54435-436-00	INTERPRETER	4,000.00	4,000.00		2,000.00	2,000.00-
010-54450-436-00	OFFICE EQUIPMENT REP	8,000.00			1,500.00	1,500.00
010-54480-436-00	DUES & SUBSCRIPTIONS	800.00	1,354.00	75.00	1,354.00	
010-54481-436-00	BOOKS & PUBLICATIONS	2,000.00	2,000.00	939.81	1,500.00	500.00-
010-54482-436-00	BONDS	600.00	600.00	153.95		600.00-
010-54486-436-00	ADMINISTRATIVE EXPEN	5,674.00	5,761.00	5,760.50	6,038.00	277.00
010-54491-436-00	MENTAL COMMITMENT C	2,000.00	2,000.00	1,577.00	2,000.00	
010-54497-436-00	TRIAL COSTS	500.00	500.00		500.00	
<b>Subtotal:</b>		<b>116,208.00</b>	<b>126,249.00</b>	<b>105,054.55</b>	<b>124,526.00</b>	<b>1,723.00-</b>
<b>Program number:</b>		<b>622,425.00</b>	<b>644,703.00</b>	<b>529,655.42</b>	<b>640,580.00</b>	<b>4,123.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-436-01	ATTORNEY FEES - TIDC	16,118.75	13,500.00	11,473.75	13,500.00	
	<b>Subtotal:</b>	<b>16,118.75</b>	<b>13,500.00</b>	<b>11,473.75</b>	<b>13,500.00</b>	
	Program number: 1 TIDC - JUVENILE	16,118.75	13,500.00	11,473.75	13,500.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-436-02	ATTORNEY FEES - TIDC	412,587.00	387,367.00	348,912.50	412,587.00	25,220.00
	<b>Subtotal:</b>	<b>412,587.00</b>	<b>387,367.00</b>	<b>348,912.50</b>	<b>412,587.00</b>	<b>25,220.00</b>
	<b>Program number: 2 TIDC - ADULT</b>	<b>412,587.00</b>	<b>387,367.00</b>	<b>348,912.50</b>	<b>412,587.00</b>	<b>25,220.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-436-03	TRIAL COSTS-TIDC INV	17,424.28	15,000.00	12,598.07	20,000.00	5,000.00
<b>Subtotal:</b>		<b>17,424.28</b>	<b>15,000.00</b>	<b>12,598.07</b>	<b>20,000.00</b>	<b>5,000.00</b>
Program number: 3 TIDC - INVESTIGATIVE		17,424.28	15,000.00	12,598.07	20,000.00	5,000.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-436-04	TRIAL COST-TIDC EXPE	14,903.76	10,000.00		5,000.00	5,000.00-
	<b>Subtotal:</b>	14,903.76	10,000.00		5,000.00	5,000.00-
	Program number: 4 TIDC - EXPERT WITNESS	14,903.76	10,000.00		5,000.00	5,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-436-05	TRIAL COSTS-TIDC OTH	2,000.00	2,000.00	339.04	2,000.00	
Subtotal:		2,000.00	2,000.00	339.04	2,000.00	
Program number: 5 TIDC - OTHER LITIGATION		2,000.00	2,000.00	339.04	2,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-436-10	CUSTODIAL PARENT-ATT	10,762.91	25,850.00	10,206.25	20,000.00	5,850.00-
	<b>Subtotal:</b>	<b>10,762.91</b>	<b>25,850.00</b>	<b>10,206.25</b>	<b>20,000.00</b>	<b>5,850.00-</b>
	<b>Program number: 10 CUSTODIAL PARENT-ATTORNEY</b>	<b>10,762.91</b>	<b>25,850.00</b>	<b>10,206.25</b>	<b>20,000.00</b>	<b>5,850.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-436-13	CHILDREN-ATTORNEY	28,750.00	25,850.00	7,287.50	20,000.00	5,850.00-
<b>Subtotal:</b>		<b>28,750.00</b>	<b>25,850.00</b>	<b>7,287.50</b>	<b>20,000.00</b>	<b>5,850.00-</b>
Program number: 13 CHILDREN-ATTORNEY		28,750.00	25,850.00	7,287.50	20,000.00	5,850.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-436-16	TRIAL COSTS-CPS TIDC	40.30	220.00	220.00		220.00-
	<b>Subtotal:</b>	<b>40.30</b>	<b>220.00</b>	<b>220.00</b>		<b>220.00-</b>
	Program number: 16 CPS TIDC - OTHER LITIGATIO	40.30	220.00	220.00		220.00-
	Department number: 415TH DISTRICT COURT	1,125,012.00	1,124,490.00	920,692.53	1,133,667.00	9,177.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-438-00	ELECTED OFFICIAL-CCL	178,290.00	185,422.00	156,699.70	185,422.00	
010-51110-438-00	COURT REPORTER	114,665.00	119,252.00	98,153.68	119,252.00	
010-51111-438-00	BAILIFF	70,209.00	74,296.00	60,521.63	74,296.00	
010-51120-438-00	PART-TIME	1,000.00	1,000.00		1,000.00	
010-51122-438-00	COURT COORDINATOR	81,031.00	157,059.00	129,270.78	157,059.00	
010-51123-438-00	ASST. COORDINATOR	69,987.00				
010-51158-438-00	VISITING JUDGE	5,000.00	5,000.00	2,952.50	5,000.00	
010-51196-438-00	SALARY SUPPLEMENT	3,500.00	3,500.00	2,865.27	3,500.00	
010-51199-438-00	CERTIFICATION PAY	1,800.00	1,800.00	1,473.61	1,800.00	
010-51201-438-00	FICA MATCH	38,912.00	40,119.00	31,662.64	40,119.00	
010-51202-438-00	EMPLOYEE HOSPITALIZA	68,337.00	73,966.00	62,752.19	73,966.00	
010-51203-438-00	RETIREMENT PLAN CONT	70,864.00	74,141.00	61,746.22	74,141.00	
010-51204-438-00	WORKERS COMPENSATION	1,827.00	1,917.00	875.65	1,917.00	
010-51205-438-00	CLOTHING ALLOWANCE	1,200.00	1,200.00	982.34	1,200.00	
010-51206-438-00	LONGEVITY PAY	3,525.00	3,825.00	3,825.00	3,825.00	
<b>Subtotal:</b>		<b>710,147.00</b>	<b>742,497.00</b>	<b>613,781.21</b>	<b>742,497.00</b>	
010-53310-438-00	POSTAGE	1,000.00	1,000.00	337.17	1,000.00	
010-53330-438-00	SUPPLIES	3,000.00	3,000.00	799.42	3,000.00	
010-53371-438-00	ELECTRONIC EQUIPMENT		2,569.00	2,372.50		2,569.00-
010-53374-438-00	OFFICE FURNITURE-NON		175.00	129.99		175.00-
<b>Subtotal:</b>		<b>4,000.00</b>	<b>6,744.00</b>	<b>3,639.08</b>	<b>4,000.00</b>	<b>2,744.00-</b>
010-54400-438-00	ATTORNEY FEES	43,800.71	120,250.00	1,350.00	225,000.00	104,750.00
010-54402-438-00	VISITING JUDGE TRAVE	1,000.00	1,000.00	49.20	1,000.00	
010-54403-438-00	COMPETENCY EVALUATIO	7,500.00	6,000.00	1,381.25	6,000.00	
010-54408-438-00	CONTRACT SERVICES	695.00	695.00	695.00	695.00	
010-54415-438-00	TRAINING SCHOOLS & S	6,000.00	6,000.00	3,865.77	6,000.00	
010-54435-438-00	INTERPRETER	2,500.00	2,500.00		2,500.00	
010-54480-438-00	DUES & SUBSCRIPTIONS	725.00	725.00	228.00	725.00	
010-54481-438-00	BOOKS & PUBLICATIONS	1,500.00	1,000.00		1,000.00	
010-54482-438-00	BONDS	100.00	100.00		100.00	
010-54497-438-00	TRIAL COSTS	7,000.00	4,606.00		7,500.00	2,894.00
<b>Subtotal:</b>		<b>70,820.71</b>	<b>142,876.00</b>	<b>7,569.22</b>	<b>250,520.00</b>	<b>107,644.00</b>
<b>Program number:</b>		<b>784,967.71</b>	<b>892,117.00</b>	<b>624,989.51</b>	<b>997,017.00</b>	<b>104,900.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-438-02	ATTORNEY FEES - TIDC	75,000.00	75,000.00	49,825.00	75,000.00	
	Subtotal:	75,000.00	75,000.00	49,825.00	75,000.00	
	Program number: 2 TIDC - ADULT	75,000.00	75,000.00	49,825.00	75,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-438-05	TRIAL COSTS-TIDC OTH	4.28				
	Subtotal:	4.28				
Program number:	5 TIDC - OTHER LITIGATION	4.28				

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-438-10	CUSTODIAL PARENT-ATT	100,390.00	45,531.25	53,568.75		45,531.25-
	<b>Subtotal:</b>	<b>100,390.00</b>	<b>45,531.25</b>	<b>53,568.75</b>		<b>45,531.25-</b>
	<b>Program number: 10 CUSTODIAL PARENT-ATTORNEY</b>	<b>100,390.00</b>	<b>45,531.25</b>	<b>53,568.75</b>		<b>45,531.25-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-438-13	CHILDREN-ATTORNEY	79,303.75	59,218.75	65,556.25		59,218.75-
	<b>Subtotal:</b>	79,303.75	59,218.75	65,556.25		59,218.75-
	<b>Program number: 13 CHILDREN-ATTORNEY</b>	79,303.75	59,218.75	65,556.25		59,218.75-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-438-16	TRIAL COSTS-CPS TIDC	1.26	150.00	150.00		150.00-
	Subtotal:	1.26	150.00	150.00		150.00-
	Program number: 16 CPS TIDC- OTHER LITIGATION	1.26	150.00	150.00		150.00-
	Department number: COUNTY COURT-AT-LAW #1	1,039,667.00	1,072,017.00	794,089.51	1,072,017.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-439-00	ELECTED OFFICIAL-CCL	193,400.00	193,400.00	163,646.12	193,400.00	
010-51110-439-00	COURT REPORTER	114,665.00	119,252.00	98,153.68	119,252.00	
010-51111-439-00	BAILIFF	70,209.00	74,296.00	60,152.76	74,296.00	
010-51120-439-00	PART-TIME	1,000.00	1,000.00		1,000.00	
010-51122-439-00	COURT COORDINATOR	151,019.00	157,058.00	129,270.96	157,058.00	
010-51158-439-00	VISITING JUDGE	10,000.00	10,100.00	6,690.80	10,000.00	100.00-
010-51196-439-00	SALARY SUPPLEMENT	3,500.00	3,500.00	2,865.06	3,500.00	
010-51199-439-00	CERTIFICATION PAY			923.00		
010-51201-439-00	FICA MATCH	40,088.00	41,253.00	33,135.73	41,253.00	
010-51202-439-00	EMPLOYEE HOSPITALIZA	55,914.00	55,748.00	45,959.27	55,748.00	
010-51203-439-00	RETIREMENT PLAN CONT	72,924.00	75,279.00	62,615.87	75,279.00	
010-51204-439-00	WORKERS COMPENSATION	1,825.00	1,895.00	867.96	1,895.00	
010-51205-439-00	CLOTHING ALLOWANCE	1,200.00	600.00	972.92	600.00	
010-51206-439-00	LONGEVITY PAY	3,600.00	4,200.00	4,200.00	4,200.00	
<b>Subtotal:</b>		<b>719,344.00</b>	<b>737,581.00</b>	<b>609,454.13</b>	<b>737,481.00</b>	<b>100.00-</b>
010-53310-439-00	POSTAGE	1,000.00	1,000.00	333.25	1,500.00	500.00
010-53330-439-00	SUPPLIES	3,990.00	4,900.00	408.94	5,800.00	900.00
010-53370-439-00	OFFICE EQUIPMENT-NON	500.00	1,000.00			1,000.00-
010-53371-439-00	ELECTRONIC EQUIPMENT		4,900.00	1,710.55		4,900.00-
010-53374-439-00	OFFICE FURNITURE-NON	800.00				
010-53377-439-00	PROTECTIVE CLOTHING/	2,733.00	2,468.00	1,171.93		2,468.00-
<b>Subtotal:</b>		<b>9,023.00</b>	<b>14,268.00</b>	<b>3,624.67</b>	<b>7,300.00</b>	<b>6,968.00-</b>
010-54400-439-00	ATTORNEY FEES	5,712.50	310,776.25	700.00	450,000.00	139,223.75
010-54402-439-00	VISITING JUDGE TRAVE	2,000.00	2,000.00	841.36	3,000.00	1,000.00
010-54403-439-00	COMPETENCY EVALUATIO	10,000.00	10,000.00	977.50	13,000.00	3,000.00
010-54408-439-00	CONTRACT SERVICES	2,160.00	3,070.00		3,070.00	
010-54415-439-00	TRAINING SCHOOLS & S	8,300.00	8,300.00	675.00	8,450.00	150.00
010-54420-439-00	TELEPHONE	1,440.00	1,440.00	1,139.70	1,440.00	
010-54435-439-00	INTERPRETER	2,750.00	5,000.00		5,000.00	
010-54460-439-00	OFFICE & EQUIPMENT R	8,500.00	1,200.00	1,000.00	1,200.00	
010-54480-439-00	DUES & SUBSCRIPTIONS	1,800.00	1,950.00	1,475.00	1,950.00	
010-54481-439-00	BOOKS & PUBLICATIONS	1,710.00	2,000.00	220.00	2,800.00	800.00
010-54482-439-00	BONDS	200.00	3,106.00	3,106.00	200.00	2,906.00-
010-54497-439-00	TRIAL COSTS	7,500.00	7,357.87	115.85	9,500.00	2,142.13
<b>Subtotal:</b>		<b>52,072.50</b>	<b>356,200.12</b>	<b>10,250.41</b>	<b>499,610.00</b>	<b>143,409.88</b>
010-55571-439-00	ELECTRONIC EQUIPMENT	17,923.00	13,100.00	10,577.99		13,100.00-
<b>Subtotal:</b>		<b>17,923.00</b>	<b>13,100.00</b>	<b>10,577.99</b>		<b>13,100.00-</b>



Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-439-02	ATTORNEY FEES - TIDC	104,486.25	175,000.00	80,888.75	125,000.00	50,000.00-
	<b>Subtotal:</b>	<b>104,486.25</b>	<b>175,000.00</b>	<b>80,888.75</b>	<b>125,000.00</b>	<b>50,000.00-</b>
	<b>Program number: 2 TIDC - ADULT</b>	<b>104,486.25</b>	<b>175,000.00</b>	<b>80,888.75</b>	<b>125,000.00</b>	<b>50,000.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-439-05	TRIAL COSTS-TIDC OTH	1.26				
	Subtotal:	1.26				
Program number:	5 TIDC - OTHER LITIGATION	1.26				

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-439-10	CUSTODIAL PARENT-ATT	165,176.46	22,750.00	36,800.00		22,750.00-
	<b>Subtotal:</b>	165,176.46	22,750.00	36,800.00		22,750.00-
	<b>Program number: 10 CUSTODIAL PARENT-ATTORNEY</b>	165,176.46	22,750.00	36,800.00		22,750.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54400-439-13	CHILDREN-ATTORNEY	96,585.00	41,473.75	46,172.50		41,473.75-
	<b>Subtotal:</b>	96,585.00	41,473.75	46,172.50		41,473.75-
	<b>Program number: 13 CHILDREN-ATTORNEY</b>	96,585.00	41,473.75	46,172.50		41,473.75-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54497-439-16	TRIAL COSTS-CPS TIDC	3,038.53	142.13	142.13		142.13-
	<b>Subtotal:</b>	<b>3,038.53</b>	<b>142.13</b>	<b>142.13</b>		<b>142.13-</b>
	Program number: 16 CPS TIDC - OTHER LITIGATIO	3,038.53	142.13	142.13		142.13-
	Department number: COUNTY COURT AT LAW 2	1,167,650.00	1,360,515.00	797,910.58	1,369,391.00	8,876.00

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-450-00	ELECTED OFFICIAL-DIS	122,570.00	127,473.00	107,727.12	127,473.00	
010-51103-450-00	CHIEF DEPUTIES, 1ST	283,930.00	295,288.00	243,644.72	295,288.00	
010-51106-450-00	DEPUTIES	674,244.00	759,099.00	590,756.39	759,099.00	
010-51201-450-00	FICA MATCH	77,109.00	84,790.00	68,298.97	84,790.00	
010-51202-450-00	EMPLOYEE HOSPITALIZA	226,090.00	270,840.00	192,934.98	270,840.00	
010-51203-450-00	RETIREMENT PLAN CONT	147,430.00	161,910.00	129,334.17	161,910.00	
010-51204-450-00	WORKERS COMPENSATION	1,789.00	1,958.00	801.95	1,958.00	
010-51206-450-00	LONGEVITY PAY	5,700.00	6,900.00	6,900.00	6,900.00	
010-51209-450-00	CELL PHONE ALLOWANCE	2,400.00	2,400.00	1,464.44	2,400.00	
<b>Subtotal:</b>		<b>1,541,262.00</b>	<b>1,710,658.00</b>	<b>1,341,862.74</b>	<b>1,710,658.00</b>	
010-53310-450-00	POSTAGE	27,000.00	27,000.00	19,452.90	27,000.00	
010-53330-450-00	SUPPLIES	6,608.00	5,066.00	3,113.46	5,500.00	434.00
010-53371-450-00	ELECTRONIC EQUIPMENT	1,010.00				
010-53374-450-00	OFFICE FURNITURE-NON	1,742.00	1,705.00	1,310.97		1,705.00-
<b>Subtotal:</b>		<b>36,360.00</b>	<b>33,771.00</b>	<b>23,877.33</b>	<b>32,500.00</b>	<b>1,271.00-</b>
010-54408-450-00	CONTRACT SERVICES	4,175.00	6,000.00	2,918.00	6,000.00	
010-54415-450-00	TRAINING SCHOOLS & S	6,900.00	8,700.00	4,858.19	6,100.00	2,600.00-
010-54420-450-00	TELEPHONE	460.00	1,212.00	1,059.79	960.00	252.00-
010-54450-450-00	OFFICE EQUIPMENT REP	500.00			500.00	500.00
010-54480-450-00	DUES & SUBSCRIPTIONS	255.00	255.00	255.00	255.00	
010-54481-450-00	BOOKS & PUBLICATIONS	1,337.00	1,606.00	1,606.00	1,500.00	106.00-
010-54482-450-00	BONDS	2,700.00	1,176.00	1,176.00	2,700.00	1,524.00
<b>Subtotal:</b>		<b>16,327.00</b>	<b>18,949.00</b>	<b>11,872.98</b>	<b>18,015.00</b>	<b>934.00-</b>
<b>Program number:</b>		<b>1,593,949.00</b>	<b>1,763,378.00</b>	<b>1,377,613.05</b>	<b>1,761,173.00</b>	<b>2,205.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53310-450-45	PASSPORT POSTAGE	8,500.00	9,000.00	5,456.26	9,000.00	
010-53330-450-45	PASSPORT SUPPLIES	1,320.00	1,500.00	1,010.04	1,500.00	
010-53371-450-45	ELECTRONIC EQUIPMENT	180.00				
Subtotal:		10,000.00	10,500.00	6,466.30	10,500.00	
010-54460-450-45	PASSPORT EQUIPMENT R	905.00	912.00	677.52	912.00	
Subtotal:		905.00	912.00	677.52	912.00	
Program number: 45 PASSPORT OFFICE		10,905.00	11,412.00	7,143.82	11,412.00	
Department number: DISTRICT CLERK		1,604,854.00	1,774,790.00	1,384,756.87	1,772,585.00	2,205.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-461-00	ELECTED OFFICIAL-JP	105,060.00	109,262.00	92,337.14	109,262.00	
010-51106-461-00	DEPUTIES	111,322.00	258,072.00	212,365.36	258,072.00	
010-51109-461-00	DEPUTY/COLLECTIONS	61,315.00				
010-51122-461-00	COURT COORDINATOR	75,509.00				
010-51201-461-00	FICA MATCH	26,043.00	27,176.00	22,415.95	27,176.00	
010-51202-461-00	EMPLOYEE HOSPITALIZA	63,775.00	63,666.00	53,218.12	63,666.00	
010-51203-461-00	RETIREMENT PLAN CONT	48,358.00	50,522.00	41,980.20	50,522.00	
010-51204-461-00	WORKERS COMPENSATION	586.00	610.00	268.94	610.00	
010-51206-461-00	LONGEVITY PAY	3,150.00	3,825.00	3,825.00	3,825.00	
<b>Subtotal:</b>		<b>495,118.00</b>	<b>513,133.00</b>	<b>426,410.71</b>	<b>513,133.00</b>	
010-53310-461-00	POSTAGE	2,500.00	2,500.00	1,582.20	2,500.00	
010-53330-461-00	SUPPLIES	3,800.00	3,500.00	1,524.71	4,000.00	500.00
010-53370-461-00	OFFICE EQUIPMENT-NON	700.00				
010-53374-461-00	OFFICE FURNITURE-NON		1,600.00	1,501.68		1,600.00-
<b>Subtotal:</b>		<b>7,000.00</b>	<b>7,600.00</b>	<b>4,608.59</b>	<b>6,500.00</b>	<b>1,100.00-</b>
010-54415-461-00	TRAINING SCHOOLS & S	4,588.00	5,650.00	4,798.05	6,075.00	425.00
010-54425-461-00	TRAVEL	2,112.00	2,000.00	1,390.51	2,100.00	100.00
010-54450-461-00	OFFICE EQUIPMENT REP	500.00			500.00	500.00
010-54480-461-00	DUES & SUBSCRIPTIONS	1,300.00	1,300.00	925.00	1,500.00	200.00
010-54481-461-00	BOOKS & PUBLICATIONS	2,000.00	1,500.00	742.00	2,000.00	500.00
010-54482-461-00	BONDS	500.00	500.00	190.00	500.00	
<b>Subtotal:</b>		<b>11,000.00</b>	<b>10,950.00</b>	<b>8,045.56</b>	<b>12,675.00</b>	<b>1,725.00</b>
<b>Program number:</b>		<b>513,118.00</b>	<b>531,683.00</b>	<b>439,064.86</b>	<b>532,308.00</b>	<b>625.00</b>
<b>Department number: JUSTICE PRECINCT 1</b>		<b>513,118.00</b>	<b>531,683.00</b>	<b>439,064.86</b>	<b>532,308.00</b>	<b>625.00</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-462-00	ELECTED OFFICIAL-JP	105,060.00	109,262.00	92,337.14	109,262.00	
010-51106-462-00	DEPUTIES	166,984.00	327,546.00	261,056.50	327,546.00	
010-51109-462-00	DEPUTY/COLLECTIONS	61,315.00				
010-51122-462-00	COURT COORDINATOR	75,509.00				
010-51201-462-00	FICA MATCH	28,079.00	30,377.00	24,583.93	30,377.00	
010-51202-462-00	EMPLOYEE HOSPITALIZA	100,142.00	92,487.00	74,608.83	92,487.00	
010-51203-462-00	RETIREMENT PLAN CONT	56,420.00	60,199.00	48,788.66	60,199.00	
010-51204-462-00	WORKERS COMPENSATION	683.00	708.00	343.12	708.00	
010-51206-462-00	LONGEVITY PAY	6,900.00	5,175.00	5,175.00	5,175.00	
<b>Subtotal:</b>		<b>601,092.00</b>	<b>625,754.00</b>	<b>506,893.18</b>	<b>625,754.00</b>	
010-53310-462-00	POSTAGE	3,300.00	3,300.00	885.02	3,300.00	
010-53330-462-00	SUPPLIES	3,400.00	4,000.00	2,522.56	4,000.00	
010-53370-462-00	OFFICE EQUIPMENT-NON	3,000.00				
010-53374-462-00	OFFICE FURNITURE-NON	600.00				
<b>Subtotal:</b>		<b>10,300.00</b>	<b>7,300.00</b>	<b>3,407.58</b>	<b>7,300.00</b>	
010-54415-462-00	TRAINING SCHOOLS & S	5,400.00	10,150.00	3,457.89	10,150.00	
010-54435-462-00	INTERPRETER	500.00	500.00		500.00	
010-54450-462-00	OFFICE EQUIPMENT REP	500.00	500.00		500.00	
010-54480-462-00	DUES & SUBSCRIPTIONS	3,000.00	3,000.00	103.00	3,000.00	
010-54481-462-00	BOOKS & PUBLICATIONS	645.00	645.00		645.00	
010-54482-462-00	BONDS	300.00	300.00		300.00	
<b>Subtotal:</b>		<b>10,345.00</b>	<b>15,095.00</b>	<b>3,560.89</b>	<b>15,095.00</b>	
<b>Program number:</b>		<b>621,737.00</b>	<b>648,149.00</b>	<b>513,861.65</b>	<b>648,149.00</b>	
<b>Department number: JUSTICE PRECINCT 2</b>		<b>621,737.00</b>	<b>648,149.00</b>	<b>513,861.65</b>	<b>648,149.00</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-463-00	ELECTED OFFICIAL-JP	105,060.00	109,262.00	92,337.14	109,262.00	
010-51106-463-00	DEPUTIES	222,645.00	385,434.00	314,740.56	385,434.00	
010-51109-463-00	DEPUTY/COLLECTIONS	61,315.00				
010-51122-463-00	COURT COORDINATOR	75,509.00				
010-51201-463-00	FICA MATCH	33,193.00	35,608.00	29,157.47	35,608.00	
010-51202-463-00	EMPLOYEE HOSPITALIZA	85,532.00	97,850.00	76,045.79	97,850.00	
010-51203-463-00	RETIREMENT PLAN CONT	63,566.00	68,063.00	56,073.30	68,063.00	
010-51204-463-00	WORKERS COMPENSATION	770.00	803.00	368.26	803.00	
010-51206-463-00	LONGEVITY PAY	3,900.00	5,025.00	5,025.00	5,025.00	
<b>Subtotal:</b>		<b>651,490.00</b>	<b>702,045.00</b>	<b>573,747.52</b>	<b>702,045.00</b>	
010-53310-463-00	POSTAGE	4,000.00	4,000.00	3,007.17	4,000.00	
010-53330-463-00	SUPPLIES	6,220.00	6,325.00	2,116.04	5,000.00	1,325.00-
010-53374-463-00	OFFICE FURNITURE-NON	280.00	500.00	188.09		500.00-
<b>Subtotal:</b>		<b>10,500.00</b>	<b>10,825.00</b>	<b>5,311.30</b>	<b>9,000.00</b>	<b>1,825.00-</b>
010-54408-463-00	CONTRACT SERVICES	360.00	480.00	360.00	480.00	
010-54415-463-00	TRAINING SCHOOLS & S	3,500.00	3,675.00	3,250.30	4,200.00	525.00
010-54420-463-00	TELEPHONE			219.45		
010-54435-463-00	INTERPRETER	350.00	375.00		375.00	
010-54480-463-00	DUES & SUBSCRIPTIONS	1,045.00	1,045.00	915.00	2,282.00	1,237.00
010-54481-463-00	BOOKS & PUBLICATIONS	500.00	500.00			500.00-
010-54482-463-00	BONDS	100.00	100.00	100.00	100.00	
<b>Subtotal:</b>		<b>5,855.00</b>	<b>6,175.00</b>	<b>4,844.75</b>	<b>7,437.00</b>	<b>1,262.00</b>
<b>Program number:</b>		<b>667,845.00</b>	<b>719,045.00</b>	<b>583,903.57</b>	<b>718,482.00</b>	<b>563.00-</b>
<b>Department number: JUSTICE PRECINCT 3</b>		<b>667,845.00</b>	<b>719,045.00</b>	<b>583,903.57</b>	<b>718,482.00</b>	<b>563.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-464-00	ELECTED OFFICIAL-JP	105,060.00	109,262.00	92,337.14	109,262.00	
010-51106-464-00	DEPUTIES	166,984.00	315,959.00	262,252.36	315,959.00	
010-51109-464-00	DEPUTY/COLLECTIONS	61,315.00				
010-51122-464-00	COURT COORDINATOR	75,509.00				
010-51201-464-00	FICA MATCH	28,784.00	30,834.00	26,037.74	30,834.00	
010-51202-464-00	EMPLOYEE HOSPITALIZA	76,982.00	75,835.00	59,963.40	75,835.00	
010-51203-464-00	RETIREMENT PLAN CONT	55,738.00	58,202.00	48,534.72	58,202.00	
010-51204-464-00	WORKERS COMPENSATION	675.00	703.00	308.35	703.00	
010-51206-464-00	LONGEVITY PAY	1,875.00	2,100.00	2,100.00	2,100.00	
<b>Subtotal:</b>		<b>572,922.00</b>	<b>592,895.00</b>	<b>491,533.71</b>	<b>592,895.00</b>	
010-53310-464-00	POSTAGE	3,000.00	3,000.00	3,421.15	3,000.00	
010-53330-464-00	SUPPLIES	4,950.00	4,950.00	2,189.12	4,950.00	
<b>Subtotal:</b>		<b>7,950.00</b>	<b>7,950.00</b>	<b>5,610.27</b>	<b>7,950.00</b>	
010-54408-464-00	CONTRACT SERVICES	1,000.00	1,000.00		1,000.00	
010-54415-464-00	TRAINING SCHOOLS & S	8,350.00	8,350.00	6,835.25	8,350.00	
010-54480-464-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	475.00	1,000.00	
010-54481-464-00	BOOKS & PUBLICATIONS	1,500.00	1,500.00	1,282.00	1,500.00	
010-54482-464-00	BONDS	675.00	675.00	189.00	675.00	
<b>Subtotal:</b>		<b>12,525.00</b>	<b>12,525.00</b>	<b>8,781.25</b>	<b>12,525.00</b>	
<b>Program number:</b>		<b>593,397.00</b>	<b>613,370.00</b>	<b>505,925.23</b>	<b>613,370.00</b>	
<b>Department number: JUSTICE PRECINCT 4</b>		<b>593,397.00</b>	<b>613,370.00</b>	<b>505,925.23</b>	<b>613,370.00</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51105-474-00	APPOINTED-FORENSIC I	80,751.00	83,981.00	69,122.84	83,981.00	
010-51106-474-00	FORENSIC INVESTIGATO	175,039.00	242,361.00	178,882.03	242,361.00	
010-51120-474-00	PART TIME		25,000.00	9,566.61	25,000.00	
010-51199-474-00	CERTIFICATION PAY	7,200.00	9,000.00	1,473.61	9,000.00	
010-51201-474-00	FICA MATCH	20,184.00	27,371.00	19,948.14	27,371.00	
010-51202-474-00	EMPLOYEE HOSPITALIZA	40,741.00	70,249.00	40,509.81	70,249.00	
010-51203-474-00	RETIREMENT PLAN CONT	34,802.00	47,955.00	36,117.77	47,955.00	
010-51204-474-00	WORKERS COMPENSATION	3,920.00	606.00	226.19	606.00	
010-51205-474-00	CLOTHING ALLOWANCE	2,400.00	3,000.00	2,244.39	3,000.00	
010-51206-474-00	LONGEVITY PAY	675.00	750.00	750.00	750.00	
010-51209-474-00	CELL PHONE ALLOWANCE	3,600.00	4,501.00	3,391.33	4,501.00	
<b>Subtotal:</b>		<b>369,312.00</b>	<b>514,774.00</b>	<b>362,232.72</b>	<b>514,774.00</b>	
010-53310-474-00	POSTAGE	34.00	350.00	36.89	350.00	
010-53330-474-00	SUPPLIES	1,600.00	2,400.00	1,265.41	2,400.00	
010-53331-474-00	GASOLINE, OIL & DIES	5,000.00	6,500.00	4,825.59	7,000.00	500.00
010-53337-474-00	TIRES	1,000.00	2,000.00	1,608.70	1,000.00	1,000.00-
010-53350-474-00	EQUIPMENT REPAIR	5,560.00	12,065.00	505.57	8,250.00	3,815.00-
010-53373-474-00	AUTOMOBILE EQUIPMENT	6,330.00	9,012.00	3,062.04		9,012.00-
010-53374-474-00	OFFICE FURNITURE-NON	690.00				
<b>Subtotal:</b>		<b>20,214.00</b>	<b>32,327.00</b>	<b>11,304.20</b>	<b>19,000.00</b>	<b>13,327.00-</b>
010-54408-474-00	CONTRACT SERVICES	47,200.00	52,000.00	41,890.00	75,000.00	23,000.00
010-54411-474-00	MEDICAL EXAMINER CON	277,340.00	459,898.00	344,923.50	490,803.00	30,905.00
010-54415-474-00	TRAINING SCHOOLS & S	1,860.00	3,600.00	250.00	2,000.00	1,600.00-
010-54420-474-00	TELEPHONE	2,216.00	2,812.00	1,859.52	2,812.00	
010-54480-474-00	DUES & SUBSCRIPTIONS	1,100.00	1,770.00	945.00	2,280.00	510.00
<b>Subtotal:</b>		<b>329,716.00</b>	<b>520,080.00</b>	<b>389,868.02</b>	<b>572,895.00</b>	<b>52,815.00</b>
010-55572-474-00	AUTOMOBILES	42,516.00	48,185.00	48,185.00		48,185.00-
<b>Subtotal:</b>		<b>42,516.00</b>	<b>48,185.00</b>	<b>48,185.00</b>		<b>48,185.00-</b>
<b>Program number:</b>		<b>761,758.00</b>	<b>1,115,366.00</b>	<b>811,589.94</b>	<b>1,106,669.00</b>	<b>8,697.00-</b>
<b>Department number: MEDICAL EXAMINER</b>		<b>761,758.00</b>	<b>1,115,366.00</b>	<b>811,589.94</b>	<b>1,106,669.00</b>	<b>8,697.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-475-00	ELECTED OFFICIAL-CO	134,827.00	140,220.00	119,099.60	140,220.00	
010-51103-475-00	ASSISTANT COUNTY ATT	901,662.00	1,050,380.00	850,422.51	1,050,380.00	
010-51105-475-00	INVESTIGATOR	240,920.00	261,035.00	206,069.59	261,035.00	
010-51106-475-00	INVESTIGATOR CA	76,524.00	84,000.00	69,139.24	84,000.00	
010-51114-475-00	LEGAL SECRETARY	621,948.00	647,241.00	527,367.49	647,241.00	
010-51156-475-00	VICTIMS ASSISTANCE C	71,394.00	74,250.00	61,077.65	74,250.00	
010-51185-475-00	PARALEGAL	83,136.00	88,000.00	72,494.34	88,000.00	
010-51196-475-00	CANINE SALARY SUPPLE	6,500.00	6,500.00	5,321.42	6,500.00	
010-51197-475-00	STATE SALARY SUPPLEM	84,000.00	84,000.00	65,859.23	84,000.00	
010-51199-475-00	CERTIFICATION PAY	5,400.00	7,200.00	5,746.08	7,200.00	
010-51201-475-00	FICA MATCH	165,381.00	170,259.00	146,884.99	170,259.00	
010-51202-475-00	EMPLOYEE HOSPITALIZA	397,337.00	389,733.00	295,089.37	389,733.00	
010-51203-475-00	RETIREMENT PLAN CONT	307,593.00	315,845.00	271,405.68	315,845.00	
010-51204-475-00	WORKERS COMPENSATION	5,560.00	6,083.00	3,251.19	6,083.00	
010-51206-475-00	LONGEVITY PAY	22,800.00	19,275.00	19,275.00	19,275.00	
010-51209-475-00	CELL PHONE ALLOWANCE	8,401.00	9,001.00	6,833.26	9,001.00	
010-51211-475-00	STATE LONGEVITY	23,000.00	23,000.00	15,161.58	23,000.00	
<b>Subtotal:</b>		<b>3,156,383.00</b>	<b>3,376,022.00</b>	<b>2,740,498.22</b>	<b>3,376,022.00</b>	
010-53310-475-00	POSTAGE	4,213.00	4,340.00	2,972.84	4,470.00	130.00
010-53320-475-00	AMMUNITION	64.00	2,185.00	249.74	2,251.00	66.00
010-53330-475-00	SUPPLIES	24,105.00	26,599.00	10,598.05	26,740.00	141.00
010-53331-475-00	GASOLINE, OIL & DIES	18,299.00	18,848.00	4,788.06	19,413.00	565.00
010-53337-475-00	TIRES	4,500.00	4,635.00		4,774.00	139.00
010-53352-475-00	AUTO REPAIR AND MAIN	5,183.00	7,183.00	1,243.78	7,398.00	215.00
010-53354-475-00	SPECIAL EVENTS	500.00	515.00	492.78	1,000.00	485.00
010-53371-475-00	ELECTRONIC EQUIPMENT	3,107.00				
010-53373-475-00	AUTOMOBILE EQUIPMENT	3,100.00	4,238.00	1,758.48		4,238.00-
010-53374-475-00	OFFICE FURNITURE-NON	350.00	1,550.00	1,205.75		1,550.00-
010-53377-475-00	PROTECTIVE CLOTHING/		11,058.00	9,890.79		11,058.00-
<b>Subtotal:</b>		<b>63,421.00</b>	<b>81,151.00</b>	<b>33,200.27</b>	<b>66,046.00</b>	<b>15,105.00-</b>
010-54408-475-00	CONTRACT SERVICES	63,282.00	63,551.00	39,372.83	72,327.00	8,776.00
010-54415-475-00	TRAINING SCHOOLS & S	47,918.00	45,074.00	17,198.95	47,385.00	2,311.00
010-54420-475-00	TELEPHONE	6,633.00	6,832.00	3,799.04	7,037.00	205.00
010-54430-475-00	ADVERTISING	438.00	2,238.00	1,277.20	2,238.00	
010-54480-475-00	DUES & SUBSCRIPTIONS	7,166.00	7,166.00	6,115.69	7,472.00	306.00
010-54481-475-00	BOOKS & PUBLICATIONS	14,852.00	17,842.00	11,426.65	18,377.00	535.00
010-54482-475-00	BONDS	527.00	543.00	313.00	559.00	16.00
010-54490-475-00	WITNESS EXPENSE	1,410.00	1,452.00		1,496.00	44.00
010-54497-475-00	TRIAL COSTS	3,183.00	2,579.00	1,540.43	3,377.00	798.00
010-54498-475-00	REPORTERS RECORDS	1,355.00	366.00		377.00	11.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
Subtotal:		146,764.00	147,643.00	81,043.79	160,645.00	13,002.00
010-55572-475-00	AUTOMOBILES	52,479.00	39,000.00	38,887.00		39,000.00-
Subtotal:		52,479.00	39,000.00	38,887.00		39,000.00-
Program number:		3,419,047.00	3,643,816.00	2,893,629.28	3,602,713.00	41,103.00-
Department number:	COUNTY ATTORNEY	3,419,047.00	3,643,816.00	2,893,629.28	3,602,713.00	41,103.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51103-476-00	ASSISTANT DISTRICT A	885,592.00	921,015.00	703,813.68	921,015.00	
010-51105-476-00	INVESTIGATOR	279,104.00	290,269.00	239,211.41	290,269.00	
010-51114-476-00	LEGAL SECRETARY	222,533.00	231,433.00	183,288.25	231,433.00	
010-51116-476-00	VICTIMS ASSISTANCE C	67,449.00	70,147.00	52,610.22	70,147.00	
010-51119-476-00	GRAND JURY BAILIFF	4,200.00	4,200.00	3,300.00	4,200.00	
010-51156-476-00	OFFICE MANAGER	76,624.00	79,689.00	62,553.90	79,689.00	
010-51196-476-00	SALARY SUPPLEMENT	49,561.00	55,029.00	40,792.47	55,029.00	
010-51197-476-00	STATE LONGEVITY SUPP	16,280.00	16,280.00	12,153.42	16,280.00	
010-51199-476-00	CERTIFICATION PAY	5,400.00	5,400.00	4,420.83	5,400.00	
010-51201-476-00	FICA MATCH	120,785.00	125,529.00	97,096.38	125,529.00	
010-51202-476-00	EMPLOYEE HOSPITALIZA	212,563.00	199,726.00	158,497.64	199,726.00	
010-51203-476-00	RETIREMENT PLAN CONT	220,869.00	221,253.00	178,832.94	221,253.00	
010-51204-476-00	WORKERS COMPENSATION	4,697.00	4,978.00	2,615.51	4,978.00	
010-51206-476-00	LONGEVITY PAY	9,150.00	9,750.00	9,750.00	9,750.00	
010-51209-476-00	CELL PHONE ALLOWANCE	6,901.00	7,500.00	5,649.62	7,500.00	
<b>Subtotal:</b>		<b>2,181,708.00</b>	<b>2,242,198.00</b>	<b>1,754,586.27</b>	<b>2,242,198.00</b>	
010-53310-476-00	POSTAGE	3,000.00	3,000.00	955.90	2,500.00	500.00-
010-53320-476-00	AMMUNITION		1,000.00	918.29	500.00	500.00-
010-53330-476-00	SUPPLIES	12,000.00	11,674.00	4,131.44	14,000.00	2,326.00
010-53331-476-00	GASOLINE, OIL & DIES	7,000.00	7,000.00	3,252.73	6,000.00	1,000.00-
010-53337-476-00	TIRES	1,000.00	1,000.00	352.00	1,000.00	
010-53352-476-00	AUTO REPAIR AND MAIN	4,853.15	4,000.00	1,070.26	4,000.00	
010-53371-476-00	ELECTRONIC EQUIPMENT	10,000.00	786.00	261.98		786.00-
010-53374-476-00	OFFICE FURNITURE-NON	13,950.00	1,740.00	481.99		1,740.00-
010-53377-476-00	PROTECTIVE CLOTHING/	500.00	7,500.00	6,375.60		7,500.00-
<b>Subtotal:</b>		<b>52,303.15</b>	<b>37,700.00</b>	<b>17,800.19</b>	<b>28,000.00</b>	<b>9,700.00-</b>
010-54408-476-00	CONTRACT SERVICES	96,500.00	135,300.00	111,388.40	137,400.00	2,100.00
010-54415-476-00	TRAINING SCHOOLS & S	18,000.00	18,000.00	7,583.23	18,000.00	
010-54420-476-00	TELEPHONE	2,090.00	2,440.00	1,655.96	2,440.00	
010-54426-476-00	WITNESS EXPENSE	6,000.00	7,000.00		7,000.00	
010-54480-476-00	DUES & SUBSCRIPTIONS	7,000.00	7,000.00	6,000.01	7,500.00	500.00
010-54481-476-00	BOOKS & PUBLICATIONS	6,000.00	8,000.00	552.00	8,000.00	
010-54482-476-00	BONDS		250.00	178.00	250.00	
010-54497-476-00	TRIAL COSTS	10,000.00	10,000.00	1,985.84	10,000.00	
010-54498-476-00	REPORTERS RECORDS	2,000.00	3,000.00	2,550.00	2,000.00	1,000.00-
<b>Subtotal:</b>		<b>147,590.00</b>	<b>190,990.00</b>	<b>131,893.44</b>	<b>192,590.00</b>	<b>1,600.00</b>
<b>Program number:</b>		<b>2,381,601.15</b>	<b>2,470,888.00</b>	<b>1,904,279.90</b>	<b>2,462,788.00</b>	<b>8,100.00-</b>



Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-490-00	APPOINTED OFFICIAL-E	85,774.00	89,205.00	73,422.54	89,205.00	
010-51103-490-00	CHIEF DEPUTIES, 1ST	67,449.00	70,147.00	52,468.75	70,147.00	
010-51106-490-00	DEPUTIES	162,120.00	168,605.00	129,393.01	168,605.00	
010-51120-490-00	PART-TIME	123,758.00	124,958.00	34,439.22	124,958.00	
010-51130-490-00	ELECTION JUDGES AND	257,000.00	257,000.00	141,535.51	257,000.00	
010-51201-490-00	FICA MATCH	38,795.00	39,480.00	25,951.22	39,480.00	
010-51202-490-00	EMPLOYEE HOSPITALIZA	74,631.00	63,468.00	54,420.57	63,468.00	
010-51203-490-00	RETIREMENT PLAN CONT	46,955.00	49,020.00	38,010.49	49,020.00	
010-51204-490-00	WORKERS COMPENSATION	1,145.00	1,168.00	268.86	1,168.00	
010-51206-490-00	LONGEVITY PAY	675.00	750.00	750.00	750.00	
<b>Subtotal:</b>		<b>858,302.00</b>	<b>863,801.00</b>	<b>550,660.17</b>	<b>863,801.00</b>	
010-53310-490-00	POSTAGE	75,500.00	75,500.00	14,433.18	80,000.00	4,500.00
010-53330-490-00	SUPPLIES	68,995.00	82,566.00	11,616.22	80,000.00	2,566.00-
010-53331-490-00	GASOLINE, OIL & DIES	1,000.00	1,000.00	205.31	1,000.00	
010-53352-490-00	AUTO REPAIR AND MAIN	400.00	400.00	28.75	400.00	
010-53371-490-00	ELECTRONIC EQUIPMENT	3,570.00				
010-53374-490-00	OFFICE FURNITURE-NON	800.00	2,200.00	2,165.68		2,200.00-
<b>Subtotal:</b>		<b>150,265.00</b>	<b>161,666.00</b>	<b>28,449.14</b>	<b>161,400.00</b>	<b>266.00-</b>
010-54408-490-00	CONTRACT SERVICES	116,738.00	163,909.00	125,740.22	165,371.00	1,462.00
010-54415-490-00	TRAINING SCHOOLS & S	9,000.00	9,000.00	5,989.09	9,670.00	670.00
010-54420-490-00	TELEPHONE	25,000.00	25,000.00	18,615.10	25,070.00	70.00
010-54429-490-00	PROGRAMMING	29,122.00	29,122.00		22,000.00	7,122.00-
010-54430-490-00	ADVERTISING	8,475.00	8,000.00	1,383.25	5,500.00	2,500.00-
010-54480-490-00	DUES & SUBSCRIPTIONS	250.00	250.00	250.00	250.00	
010-54482-490-00	BONDS	100.00	100.00	70.00	100.00	
<b>Subtotal:</b>		<b>188,685.00</b>	<b>235,381.00</b>	<b>152,047.66</b>	<b>227,961.00</b>	<b>7,420.00-</b>
010-59691-490-00	CAPITAL LEASE PAYMEN	133,312.00	138,210.00	138,209.98	142,652.00	4,442.00
010-59692-490-00	CAPITAL LEASE INTERE	18,881.00	13,983.00	13,981.94	9,571.00	4,412.00-
<b>Subtotal:</b>		<b>152,193.00</b>	<b>152,193.00</b>	<b>152,191.92</b>	<b>152,223.00</b>	<b>30.00</b>
<b>Program number:</b>		<b>1,349,445.00</b>	<b>1,413,041.00</b>	<b>883,348.89</b>	<b>1,405,385.00</b>	<b>7,656.00-</b>
<b>Department number: ELECTION EXPENSES</b>		<b>1,349,445.00</b>	<b>1,413,041.00</b>	<b>883,348.89</b>	<b>1,405,385.00</b>	<b>7,656.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-495-00	APPOINTED OFFICIAL-A	150,000.00	162,000.00	133,338.49	162,000.00	
010-51103-495-00	FIRST ASST. COUNTY A	91,943.00	99,300.00	81,731.51	99,300.00	
010-51106-495-00	ASSISTANT AUDITORS	381,640.00	480,869.00	379,556.92	480,869.00	
010-51120-495-00	PART-TIME	34,000.00				
010-51201-495-00	FICA MATCH	48,092.00	54,170.00	43,181.47	54,170.00	
010-51202-495-00	EMPLOYEE HOSPITALIZA	91,919.00	107,039.00	98,028.38	107,039.00	
010-51203-495-00	RETIREMENT PLAN CONT	89,722.00	101,707.00	81,534.33	101,707.00	
010-51204-495-00	WORKERS COMPENSATION	1,086.00	1,228.00	521.44	1,228.00	
010-51206-495-00	LONGEVITY PAY	3,600.00	4,575.00	4,575.00	4,575.00	
<b>Subtotal:</b>		<b>892,002.00</b>	<b>1,010,888.00</b>	<b>822,467.54</b>	<b>1,010,888.00</b>	
010-53310-495-00	POSTAGE	325.00	325.00	202.74	325.00	
010-53330-495-00	SUPPLIES	2,250.00	2,472.00	1,110.12	2,500.00	28.00
010-53374-495-00	OFFICE FURNITURE-NON	2,400.00				
<b>Subtotal:</b>		<b>4,975.00</b>	<b>2,797.00</b>	<b>1,312.86</b>	<b>2,825.00</b>	<b>28.00</b>
010-54415-495-00	TRAINING SCHOOLS & S	7,500.00	8,000.00	6,178.12	8,000.00	
010-54420-495-00	TELEPHONE / INTERNET	1,100.00	1,000.00	759.80	1,000.00	
010-54430-495-00	ADVERTISING	200.00	200.00		200.00	
010-54440-495-00	UTILITIES	400.00	400.00	199.91	400.00	
010-54450-495-00	OFFICE EQUIPMENT REP	150.00				
010-54480-495-00	DUES & SUBSCRIPTIONS	900.00	1,003.00	1,002.87	1,175.00	172.00
010-54482-495-00	BONDS	100.00	100.00	93.00		100.00-
<b>Subtotal:</b>		<b>10,350.00</b>	<b>10,703.00</b>	<b>8,233.70</b>	<b>10,775.00</b>	<b>72.00</b>
<b>Program number:</b>		<b>907,327.00</b>	<b>1,024,388.00</b>	<b>832,014.10</b>	<b>1,024,488.00</b>	<b>100.00</b>
<b>Department number: COUNTY AUDITOR</b>		<b>907,327.00</b>	<b>1,024,388.00</b>	<b>832,014.10</b>	<b>1,024,488.00</b>	<b>100.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-497-00	ELECTED OFFICIAL-CO	122,570.00	127,473.00	107,727.12	127,473.00	
010-51106-497-00	DEPUTIES	311,748.00	324,218.00	259,133.95	324,218.00	
010-51201-497-00	FICA MATCH	31,905.00	33,473.00	26,236.36	33,473.00	
010-51202-497-00	EMPLOYEE HOSPITALIZA	82,422.00	85,567.00	79,057.10	85,567.00	
010-51203-497-00	RETIREMENT PLAN CONT	53,962.00	62,021.00	50,418.01	62,021.00	
010-51204-497-00	WORKERS COMPENSATION	720.00	749.00	322.08	749.00	
010-51206-497-00	LONGEVITY PAY	3,900.00	3,675.00	3,675.00	3,675.00	
<b>Subtotal:</b>		<b>607,227.00</b>	<b>637,176.00</b>	<b>526,569.62</b>	<b>637,176.00</b>	
010-53310-497-00	POSTAGE	5,000.00	6,300.00	4,455.21	6,300.00	
010-53330-497-00	SUPPLIES	3,500.00	3,000.00	1,783.09	3,000.00	
010-53331-497-00	GASOLINE, OIL & DIES	1,500.00	1,800.00	1,309.48	1,700.00	100.00-
010-53337-497-00	TIRES	610.00	140.00		140.00	
010-53352-497-00	AUTO REPAIR AND MAIN	500.00	900.00	295.89	200.00	700.00-
010-53374-497-00	OFFICE FURNITURE-NON	135.00				
<b>Subtotal:</b>		<b>11,245.00</b>	<b>12,140.00</b>	<b>7,843.67</b>	<b>11,340.00</b>	<b>800.00-</b>
010-54408-497-00	CONTRACT SERVICES	815.00	900.00	826.00	1,000.00	100.00
010-54415-497-00	TRAINING SCHOOLS & S	7,000.00	5,550.00	4,542.48	6,250.00	700.00
010-54420-497-00	TELEPHONE	916.00	916.00	759.80	916.00	
010-54480-497-00	DUES & SUBSCRIPTIONS	800.00	500.00	411.95	500.00	
010-54482-497-00	BONDS	390.00	500.00	390.00	500.00	
<b>Subtotal:</b>		<b>9,921.00</b>	<b>8,366.00</b>	<b>6,930.23</b>	<b>9,166.00</b>	<b>800.00</b>
<b>Program number:</b>		<b>628,393.00</b>	<b>657,682.00</b>	<b>541,343.52</b>	<b>657,682.00</b>	
<b>Department number: COUNTY TREASURER</b>		<b>628,393.00</b>	<b>657,682.00</b>	<b>541,343.52</b>	<b>657,682.00</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-499-00	ELECTED OFFICIAL-TAX	122,570.00	127,473.00	107,727.12	127,473.00	
010-51103-499-00	CHIEF DEPUTIES, 1ST	75,509.00	78,529.00	64,635.48	78,529.00	
010-51106-499-00	DEPUTIES	1,001,909.00	1,041,985.00	811,490.77	1,041,985.00	
010-51120-499-00	PART-TIME	40,000.00	41,600.00	29,071.41	41,600.00	
010-51131-499-00	BOOKKEEPER	61,975.00	64,454.00	46,203.44	64,454.00	
010-51198-499-00	VIT SALARY SUPPLEMEN	1,500.00	1,500.00	247.24	1,500.00	
010-51201-499-00	FICA MATCH	93,991.00	98,268.00	76,089.16	98,268.00	
010-51202-499-00	EMPLOYEE HOSPITALIZA	276,921.00	279,797.00	219,198.84	279,797.00	
010-51203-499-00	RETIREMENT PLAN CONT	178,193.00	186,045.00	145,565.12	186,045.00	
010-51204-499-00	WORKERS COMPENSATION	2,158.00	2,245.00	943.39	2,245.00	
010-51206-499-00	LONGEVITY PAY	9,675.00	10,425.00	10,425.00	10,425.00	
<b>Subtotal:</b>		<b>1,864,401.00</b>	<b>1,932,321.00</b>	<b>1,511,596.97</b>	<b>1,932,321.00</b>	
010-53310-499-00	POSTAGE	8,500.00	9,700.00	7,392.26	10,000.00	300.00
010-53330-499-00	SUPPLIES	8,801.11	10,132.00	8,540.92	9,500.00	632.00-
010-53371-499-00	ELECTRONIC EQUIPMENT	1,911.00				
010-53374-499-00	OFFICE FURNITURE-NON	4,723.78				
<b>Subtotal:</b>		<b>23,935.89</b>	<b>19,832.00</b>	<b>15,933.18</b>	<b>19,500.00</b>	<b>332.00-</b>
010-54408-499-00	CONTRACT SERVICES	660.00	1,433.00	868.01	1,668.00	235.00
010-54415-499-00	TRAINING SCHOOLS & S	4,000.00	2,900.00	2,896.99	4,200.00	1,300.00
010-54480-499-00	DUES & SUBSCRIPTIONS	225.00	335.00	334.95	340.00	5.00
010-54482-499-00	BONDS		3,525.00	3,520.23		3,525.00-
<b>Subtotal:</b>		<b>4,885.00</b>	<b>8,193.00</b>	<b>7,620.18</b>	<b>6,208.00</b>	<b>1,985.00-</b>
010-55571-499-00	ELECTRONIC EQUIPMENT	29,324.11				
<b>Subtotal:</b>		<b>29,324.11</b>				
<b>Program number:</b>		<b>1,922,546.00</b>	<b>1,960,346.00</b>	<b>1,535,150.33</b>	<b>1,958,029.00</b>	<b>2,317.00-</b>
<b>Department number: TAX ASSESSOR/COLLECTOR</b>		<b>1,922,546.00</b>	<b>1,960,346.00</b>	<b>1,535,150.33</b>	<b>1,958,029.00</b>	<b>2,317.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54407-500-12	INMATE HEALTH CARE S	435,000.00	650,000.00	385,864.57	650,000.00	
010-54408-500-12	CONTRACT SERVICES	12,492,207.06	16,757,606.00	11,421,799.78	18,609,525.00	1,851,919.00
<b>Subtotal:</b>		<b>12,927,207.06</b>	<b>17,407,606.00</b>	<b>11,807,664.35</b>	<b>19,259,525.00</b>	<b>1,851,919.00</b>
<b>Program number: 12 JAIL</b>		<b>12,927,207.06</b>	<b>17,407,606.00</b>	<b>11,807,664.35</b>	<b>19,259,525.00</b>	<b>1,851,919.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53371-500-45	ELECTRONIC EQUIPMENT	2,340.00	6,186.00	751.88		6,186.00-
010-53374-500-45	OFFICE FURNITURE-NON	1,500.00	3,800.00	714.05		3,800.00-
<b>Subtotal:</b>		<b>3,840.00</b>	<b>9,986.00</b>	<b>1,465.93</b>		<b>9,986.00-</b>
010-54408-500-45	CONTRACT SERVICES	7,020.00	630.00	630.00	8,657.00	8,027.00
<b>Subtotal:</b>		<b>7,020.00</b>	<b>630.00</b>	<b>630.00</b>	<b>8,657.00</b>	<b>8,027.00</b>
010-55571-500-45	ELECTRONIC EQUIPMENT		23,514.00	23,513.45		23,514.00-
<b>Subtotal:</b>			<b>23,514.00</b>	<b>23,513.45</b>		<b>23,514.00-</b>
<b>Program number: 45 DISPATCH</b>		<b>10,860.00</b>	<b>34,130.00</b>	<b>25,609.38</b>	<b>8,657.00</b>	<b>25,473.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-500-60	ELECTED OFFICIAL-SHE	138,872.00	144,427.00	122,054.97	144,427.00	
010-51103-500-60	PERSONNAL SALARIES	8,128,909.00	8,849,451.00	7,041,386.63	8,849,451.00	
010-51115-500-60	SECRETARY/RECEPTIONI	2,222,849.00	2,375,707.00	1,851,011.30	2,375,707.00	
010-51120-500-60	PART-TIME	28,500.00	30,430.00	15,515.78	30,430.00	
010-51190-500-60	SRO SUPPLEMENT	4,000.00				
010-51191-500-60	DEA OVERTIME	18,000.00	18,000.00	11,675.09	18,000.00	
010-51193-500-60	HSI OVERTIME	30,000.00	30,000.00	7,934.65	30,000.00	
010-51194-500-60	MHMR TRANSPORT OVERT	30,000.00	30,000.00	27,197.01	30,000.00	
010-51196-500-60	SWAT SUPPLEMENT	16,201.00	22,200.00	17,927.54	22,200.00	
010-51197-500-60	SPECIAL OVERTIME	25,200.00	25,200.00	47,418.49	25,200.00	
010-51198-500-60	CITY OF ANNETTA OVER	15,600.00	15,600.00	7,309.95	15,600.00	
010-51199-500-60	CERTIFICATION PAY	114,598.00	132,598.00	84,445.34	132,598.00	
010-51201-500-60	FICA MATCH	784,609.00	858,321.00	679,077.03	858,321.00	
010-51202-500-60	EMPLOYEE HOSPITALIZA	1,900,179.00	2,027,078.00	1,584,964.79	2,027,078.00	
010-51203-500-60	RETIREMENT PLAN CONT	1,437,252.00	1,567,293.00	1,291,310.82	1,567,293.00	
010-51204-500-60	WORKERS COMPENSATION	144,114.00	156,223.00	67,844.97	156,223.00	
010-51205-500-60	CLOTHING ALLOWANCE	117,000.00	120,600.00	95,882.16	120,600.00	
010-51206-500-60	LONGEVITY PAY	66,720.00	62,925.00	62,925.00	62,925.00	
010-51208-500-60	AUTO ALLOWANCE		20,800.00	17,028.57	20,800.00	
010-51209-500-60	CELL PHONE ALLOWANCE	95,113.00	99,614.00	80,078.32	99,614.00	
<b>Subtotal:</b>		<b>15,317,716.00</b>	<b>16,586,467.00</b>	<b>13,112,988.41</b>	<b>16,586,467.00</b>	
010-53310-500-60	POSTAGE	8,000.00	8,000.00	3,692.71	8,000.00	
010-53325-500-60	UNIFORMS	7,200.00	7,200.00	2,286.59	7,200.00	
010-53329-500-60	OIL, FILTERS, TUNE-U	600.00	600.00	117.82	600.00	
010-53330-500-60	SUPPLIES	37,228.28	42,700.00	28,187.34	42,700.00	
010-53331-500-60	GASOLINE, OIL & DIES	15,125.00	15,125.00	4,804.08	15,125.00	
010-53337-500-60	TIRES	2,200.00	3,250.00		4,000.00	750.00
010-53351-500-60	BUILDING MAINTENANCE		5,000.00			5,000.00-
010-53352-500-60	AUTO REPAIR AND MAIN	2,200.00	8,184.92	258.02	2,200.00	5,984.92-
010-53370-500-60	OFFICE EQUIPMENT-NON		750.00			750.00-
010-53375-500-60	SECURITY EQUIPMENT-N		11,262.35	8,023.86		11,262.35-
<b>Subtotal:</b>		<b>72,553.28</b>	<b>102,072.27</b>	<b>47,370.42</b>	<b>79,825.00</b>	<b>22,247.27-</b>
010-54408-500-60	CONTRACT SERVICES	182,236.00	180,520.76	163,692.17	217,345.00	36,824.24
010-54416-500-60	VINE GRANT	18,031.00	19,000.00	13,928.52	19,000.00	
010-54420-500-60	TELEPHONE	8,680.00	8,680.00	4,084.93	8,680.00	
010-54446-500-60	BINDING & STOCK PAPE	2,200.00				
010-54460-500-60	OFFICE & EQUIPMENT R	2,100.00	6,852.00	4,274.85	7,596.00	744.00
010-54480-500-60	DUES & SUBSCRIPTIONS	588.00	588.00	260.87	588.00	
010-54482-500-60	BONDS	1,313.00	1,313.00	234.50	1,313.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
<b>Subtotal:</b>		215,148.00	216,953.76	186,475.84	254,522.00	37,568.24
010-55571-500-60	ELECTRONIC EQUIPMENT	24,898.00				
010-55575-500-60	SECURITY EQUIPMENT		10,000.00			10,000.00-
<b>Subtotal:</b>		24,898.00	10,000.00			10,000.00-
<b>Program number:</b>	<b>60 ADMINISTRATION</b>	15,630,315.28	16,915,493.03	13,346,834.67	16,920,814.00	5,320.97

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53329-500-61	OIL FILTERS, TUNE-UP	400.00	1,500.00	512.16	4,000.00	2,500.00
010-53331-500-61	GASOLINE, OIL & DIES	27,517.00	30,268.00	19,710.69	33,294.00	3,026.00
010-53337-500-61	TIRES	1,375.00	1,375.00		1,375.00	
010-53350-500-61	EQUIPMENT REPAIR	2,000.00	1,000.00		2,000.00	1,000.00
010-53352-500-61	AUTO REPAIR AND MAIN	10,000.00	5,000.00	2,381.75	5,000.00	
010-53368-500-61	SAFETY EQUIPMENT-NON	1,260.00				
010-53374-500-61	OFFICE FURNITURE-NON	400.00	450.00	169.99		450.00-
010-53375-500-61	SECURITY EQUIPMENT-N	4,200.00				
010-53377-500-61	PROTECTIVE CLOTHING/		2,210.00	1,249.89		2,210.00-
<b>Subtotal:</b>		<b>47,152.00</b>	<b>41,803.00</b>	<b>24,024.48</b>	<b>45,669.00</b>	<b>3,866.00</b>
010-54408-500-61	CONTRACT SERVICES	99,251.00	147,092.00	75,976.68	140,494.00	6,598.00-
010-54420-500-61	TELEPHONE	6,612.00	5,612.00	3,679.60	6,612.00	1,000.00
<b>Subtotal:</b>		<b>105,863.00</b>	<b>152,704.00</b>	<b>79,656.28</b>	<b>147,106.00</b>	<b>5,598.00-</b>
010-55568-500-61	SAFETY EQUIPMENT		6,700.00	6,346.67		6,700.00-
010-55572-500-61	AUTOMOBILES	44,401.75				
010-55573-500-61	AUTOMOBILE EQUIPMENT	350.00				
<b>Subtotal:</b>		<b>44,751.75</b>	<b>6,700.00</b>	<b>6,346.67</b>		<b>6,700.00-</b>
<b>Program number: 61 SPECIAL CRIMES DIVISION</b>		<b>197,766.75</b>	<b>201,207.00</b>	<b>110,027.43</b>	<b>192,775.00</b>	<b>8,432.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53329-500-62	OIL, FILTERS, TUNE-U	2,500.00	2,500.00	1,417.73	2,500.00	
010-53331-500-62	GASOLINE, OIL & DIES	30,300.00	39,930.00	18,771.69	41,926.00	1,996.00
010-53337-500-62	TIRES	5,000.00	5,500.00	1,757.70	5,500.00	
010-53350-500-62	EQUIPMENT REPAIR	350.00	350.00		350.00	
010-53352-500-62	AUTO REPAIR AND MAIN	18,996.00	40,662.48	10,121.23	18,996.00	21,666.48-
010-53361-500-62	CRIME SCENE SUPPLIES	3,552.00	3,750.00	2,589.26	3,750.00	
010-53363-500-62	CRIME SCENE EQUIPMEN	3,710.00	4,000.00	3,596.04		4,000.00-
010-53374-500-62	OFFICE FURNITURE-NON	1,000.00	600.00	593.16		600.00-
010-53377-500-62	PROTECTIVE CLOTHING/		4,484.00	1,525.39		4,484.00-
Subtotal:		65,408.00	101,776.48	40,372.20	73,022.00	28,754.48-
010-54408-500-62	CONTRACT SERVICES	37,552.00	87,034.00	35,588.16	86,406.00	628.00-
010-54420-500-62	TELEPHONE	3,744.00	3,744.00	1,930.12	3,744.00	
Subtotal:		41,296.00	90,778.00	37,518.28	90,150.00	628.00-
010-55572-500-62	AUTOMOBILES	87,340.25	179,790.00	179,790.00		179,790.00-
010-55573-500-62	AUTOMOBILE EQUIPMENT		33,453.00	16,617.37		33,453.00-
Subtotal:		87,340.25	213,243.00	196,407.37		213,243.00-
Program number: 62 CRIMINAL INVESTIGATION		194,044.25	405,797.48	274,297.85	163,172.00	242,625.48-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53320-500-63	AMMUNITION	26,210.00	30,610.00	7,264.40	33,671.00	3,061.00
010-53325-500-63	UNIFORMS	2,100.00	2,400.00		2,400.00	
010-53329-500-63	OIL, FILTERS, TUNE-U	13,709.00	13,979.00	12,506.20	15,376.00	1,397.00
010-53331-500-63	GASOLINE, OIL & DIES	278,618.00	279,618.00	249,512.32	307,579.00	27,961.00
010-53337-500-63	TIRES	17,860.00	22,860.00	17,146.66	22,946.00	86.00
010-53352-500-63	AUTO REPAIR AND MAIN	117,859.60	196,258.53	95,978.69	100,978.00	95,280.53-
010-53368-500-63	SAFETY EQUIPMENT-NON	1,750.00	30,800.00	26,446.61		30,800.00-
010-53369-500-63	RADIO EQUIPMENT-NON	1,193.64				
010-53373-500-63	AUTOMOBILE EQUIPMENT	4,590.41	31,940.00	20,563.84		31,940.00-
010-53375-500-63	SECURITY EQUIPMENT-N		7,980.00	7,299.99		7,980.00-
010-53377-500-63	PROTECTIVE CLOTHING/	130,140.00	118,188.00	106,261.07		118,188.00-
<b>Subtotal:</b>		<b>594,030.65</b>	<b>734,633.53</b>	<b>542,979.78</b>	<b>482,950.00</b>	<b>251,683.53-</b>
010-54408-500-63	CONTRACT SERVICES	255,480.00	291,258.00	271,436.78	405,754.00	114,496.00
010-54420-500-63	TELEPHONE	29,276.00	26,000.00	22,051.20	30,000.00	4,000.00
010-54446-500-63	BINDING & STOCK PAPE	1,500.00				
010-54451-500-63	RADIO MAINTENANCE	4,000.00	8,000.00	1,920.00	8,000.00	
<b>Subtotal:</b>		<b>290,256.00</b>	<b>325,258.00</b>	<b>295,407.98</b>	<b>443,754.00</b>	<b>118,496.00</b>
010-55568-500-63	SAFETY EQUIPMENT	22,000.00	117,300.00	114,240.06		117,300.00-
010-55569-500-63	RADIO EQUIPMENT	28,178.67	65,659.24			65,659.24-
010-55572-500-63	AUTOMOBILES	1,146,537.50	78,000.00	77,200.00		78,000.00-
010-55573-500-63	AUTOMOBILE EQUIPMENT	573,876.50	307,890.00	293,260.00		307,890.00-
010-55577-500-63	UNIFORMS & PROTECTIV		8,100.00			8,100.00-
<b>Subtotal:</b>		<b>1,770,592.67</b>	<b>576,949.24</b>	<b>484,700.06</b>		<b>576,949.24-</b>
<b>Program number: 63 PATROL</b>		<b>2,654,879.32</b>	<b>1,636,840.77</b>	<b>1,323,087.82</b>	<b>926,704.00</b>	<b>710,136.77-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51201-500-64	FICA MATCH			33.40		
010-51202-500-64	EMPLOYEE HOSPITALIZA			85.45		
010-51203-500-64	RETIREMENT PLAN CONT			65.32		
<b>Subtotal:</b>				184.17		
010-53320-500-64	AMMUNITION	23,355.00	26,700.00	20,620.52	29,370.00	2,670.00
010-53368-500-64	SAFETY EQUIPMENT-NON	9,840.00	12,655.00	7,376.67		12,655.00-
010-53371-500-64	ELECTRONIC EQUIPMENT	420.00				
<b>Subtotal:</b>		33,615.00	39,355.00	27,997.19	29,370.00	9,985.00-
010-54408-500-64	CONTRACT SERVICES	19,528.00	21,347.00	14,868.31	25,990.00	4,643.00
010-54415-500-64	TRAINING SCHOOLS & S	35,072.00	38,034.00	33,333.40	52,957.00	14,923.00
010-54420-500-64	TELEPHONE	468.00			468.00	468.00
010-54481-500-64	BOOKS & PUBLICATIONS	1,381.00	300.00	201.00	1,500.00	1,200.00
<b>Subtotal:</b>		56,449.00	59,681.00	48,402.71	80,915.00	21,234.00
<b>Program number: 64 TRAINING</b>		<b>90,064.00</b>	<b>99,036.00</b>	<b>76,584.07</b>	<b>110,285.00</b>	<b>11,249.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53329-500-66	OIL, FILTERS, TUNE-U	1,800.00	1,800.00	908.96	2,200.00	400.00
010-53331-500-66	GASOLINE, OIL & DIES	38,050.00	38,050.00	23,194.27	40,755.00	2,705.00
010-53337-500-66	TIRES	3,360.00	3,360.00	1,455.40	3,360.00	
010-53350-500-66	EQUIPMENT REPAIR	300.00	300.00		300.00	
010-53352-500-66	AUTO REPAIR AND MAIN	6,500.00	6,500.00	1,417.50	6,500.00	
010-53368-500-66	SAFETY EQUIPMENT-NON	2,000.00	12,600.00	10,577.09		12,600.00-
010-53373-500-66	AUTOMOBILE EQUIPMENT		464.00			464.00-
010-53377-500-66	PROTECTIVE CLOTHING/	1,000.00	1,500.00	394.20		1,500.00-
<b>Subtotal:</b>		<b>53,010.00</b>	<b>64,574.00</b>	<b>37,947.42</b>	<b>53,115.00</b>	<b>11,459.00-</b>
010-54408-500-66	CONTRACT SERVICES	746,092.00	816,520.00	729,384.80	823,524.00	7,004.00
010-54420-500-66	TELEPHONE	2,736.00	8,204.00	3,582.94	2,736.00	5,468.00-
<b>Subtotal:</b>		<b>748,828.00</b>	<b>824,724.00</b>	<b>732,967.74</b>	<b>826,260.00</b>	<b>1,536.00</b>
010-55572-500-66	AUTOMOBILES	53,320.00	105,400.00	105,400.00		105,400.00-
010-55573-500-66	AUTOMOBILE EQUIPMENT	15,620.00	36,280.00	36,236.13		36,280.00-
<b>Subtotal:</b>		<b>68,940.00</b>	<b>141,680.00</b>	<b>141,636.13</b>		<b>141,680.00-</b>
<b>Program number: 66 ANIMAL CONTROL</b>		<b>870,778.00</b>	<b>1,030,978.00</b>	<b>912,551.29</b>	<b>879,375.00</b>	<b>151,603.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53331-500-67	GASOLINE, OIL & DIES		500.00			500.00-
010-53377-500-67	PROTECTIVE CLOTHING/		6,210.00	2,619.27		6,210.00-
<b>Subtotal:</b>			<b>6,710.00</b>	<b>2,619.27</b>		<b>6,710.00-</b>
<b>Program number:</b>	<b>67 COURTHOUSE SECURITY</b>		<b>6,710.00</b>	<b>2,619.27</b>		<b>6,710.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53329-500-68	OIL, FILTERS, TUNE-U	3,025.00	3,025.00	1,680.71	3,025.00	
010-53331-500-68	GASOLINE, OIL & DIES	49,884.00	49,384.00	17,148.20	49,884.00	500.00
010-53337-500-68	TIRES	5,500.00	5,500.00	597.95	5,500.00	
010-53341-500-68	SECURITY EQUIPMENT		1,100.00	293.51		1,100.00-
010-53352-500-68	AUTO REPAIR AND MAIN	14,293.50	12,000.00	4,079.37	12,000.00	
010-53368-500-68	SAFETY EQUIPMENT-NON	1,000.00				
010-53377-500-68	PROTECTIVE CLOTHING/		3,726.00	3,482.29		3,726.00-
<b>Subtotal:</b>		<b>73,702.50</b>	<b>74,735.00</b>	<b>27,282.03</b>	<b>70,409.00</b>	<b>4,326.00-</b>
010-54408-500-68	CONTRACT SERVICES	30,000.00	40,000.00	24,050.00	50,000.00	10,000.00
010-54420-500-68	TELEPHONE	4,212.00	4,212.00	1,620.00	4,212.00	
010-54425-500-68	TRAVEL	32,000.00	40,000.00	17,329.83	40,000.00	
<b>Subtotal:</b>		<b>66,212.00</b>	<b>84,212.00</b>	<b>42,999.83</b>	<b>94,212.00</b>	<b>10,000.00</b>
010-55572-500-68	AUTOMOBILES	45,862.00	204,800.00	204,000.00		204,800.00-
010-55573-500-68	AUTOMOBILE EQUIPMENT		17,856.00	17,760.00		17,856.00-
<b>Subtotal:</b>		<b>45,862.00</b>	<b>222,656.00</b>	<b>221,760.00</b>		<b>222,656.00-</b>
<b>Program number: 68 FUG/EXT/MEN TRANSPORT</b>		<b>185,776.50</b>	<b>381,603.00</b>	<b>292,041.86</b>	<b>164,621.00</b>	<b>216,982.00-</b>
<b>Department number: SHERIFF</b>		<b>32,761,691.16</b>	<b>38,119,401.28</b>	<b>28,171,317.99</b>	<b>38,625,928.00</b>	<b>506,526.72</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-510-00	APPOINTED OFFICIAL-B	90,000.00	93,600.00	77,040.00	93,600.00	
010-51117-510-00	CUSTODIAN / MAINTENA	274,362.00	326,104.00	267,762.46	326,104.00	
010-51120-510-00	PART-TIME	46,500.00	17,514.60	1,417.50		17,514.60-
010-51121-510-00	MAINTENANCE TECH	460,997.00	479,437.00	392,128.77	479,437.00	
010-51156-510-00	OFFICE MANAGER	71,976.00	74,855.00	61,911.46	74,855.00	
010-51201-510-00	FICA MATCH	69,945.00	72,283.00	60,110.33	72,283.00	
010-51202-510-00	EMPLOYEE HOSPITALIZA	183,338.00	181,497.00	133,946.64	181,497.00	
010-51203-510-00	RETIREMENT PLAN CONT	128,893.00	133,476.00	111,843.88	133,476.00	
010-51204-510-00	WORKERS COMPENSATION	18,475.00	19,061.00	7,846.71	19,061.00	
010-51206-510-00	LONGEVITY PAY	6,000.00	6,000.00	6,000.00	6,000.00	
010-51209-510-00	CELL PHONE ALLOWANCE	14,401.00	15,302.00	12,490.38	15,302.00	
<b>Subtotal:</b>		<b>1,364,887.00</b>	<b>1,419,129.60</b>	<b>1,132,498.13</b>	<b>1,401,615.00</b>	<b>17,514.60-</b>
010-53310-510-00	POSTAGE	97.00	97.00	2.74	97.00	
010-53325-510-00	UNIFORMS	3,000.00	3,500.00	3,431.15	3,500.00	
010-53330-510-00	SUPPLIES	18,500.00	25,000.00	15,073.50	25,000.00	
010-53331-510-00	GASOLINE, OIL & DIES	31,000.00	27,700.00	16,900.26	27,700.00	
010-53332-510-00	SMALL TOOLS	8,000.00	11,035.00	7,586.21		11,035.00-
010-53337-510-00	TIRES	5,000.00	2,500.00	417.02	2,500.00	
010-53338-510-00	JANITORIAL SUPPLIES	50,000.00	50,000.00	35,101.50	50,000.00	
010-53350-510-00	EQUIPMENT REPAIR	7,000.00	15,150.00	13,595.66	7,000.00	8,150.00-
010-53351-510-00	BUILDING MAINTENANCE	344,000.00	273,000.00	197,113.09	365,000.00	92,000.00
010-53352-510-00	AUTO REPAIR AND MAIN	9,500.00	7,000.00	4,592.43	7,000.00	
010-53353-510-00	LAWN CARE SERVICES	7,000.00	12,000.00	9,631.35	12,000.00	
010-53354-510-00	SPECIAL EVENTS	13,000.00	8,000.00	7,939.52	8,000.00	
010-53356-510-00	HVAC SUPPLIES/PARTS	60,000.00	50,000.00	38,052.94	50,000.00	
010-53361-510-00	SERVICE CONTRACTS	85,000.00	105,000.00	80,497.20	65,000.00	40,000.00-
010-53367-510-00	GROUNDS EQUIPMENT-NO	8,000.00	8,000.00	6,136.45		8,000.00-
010-53370-510-00	OFFICE EQUIPMENT-NON	12,000.00	500.00	239.90		500.00-
010-53371-510-00	ELECTRONIC EQUIPMENT	500.00				
010-53373-510-00	AUTOMOBILE EQUIPMENT	3,500.00	1,900.00	658.99		1,900.00-
<b>Subtotal:</b>		<b>665,097.00</b>	<b>600,382.00</b>	<b>436,969.91</b>	<b>622,797.00</b>	<b>22,415.00</b>
010-54415-510-00	TRAINING SCHOOLS & S	2,000.00	700.00	239.28	2,000.00	1,300.00
010-54420-510-00	TELEPHONE	850.00	1,300.00	1,030.84	850.00	450.00-
010-54440-510-00	UTILITIES	375,000.00	375,000.00	293,067.21	375,000.00	
010-54460-510-00	OFFICE & EQUIPMENT R	20,000.00	16,000.00	4,944.43	20,000.00	4,000.00
010-54480-510-00	DUES & SUBSCRIPTIONS	500.00	500.00			500.00-
<b>Subtotal:</b>		<b>398,350.00</b>	<b>393,500.00</b>	<b>299,281.76</b>	<b>397,850.00</b>	<b>4,350.00</b>
010-55553-510-00	HVAC EQUIPMENT	53,700.00	110,000.00	23,318.53		110,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-55571-510-00	ELECTRONIC EQUIPMENT	8,000.00				
010-55572-510-00	AUTOMOBILES	42,516.00	49,265.00	49,265.00		49,265.00-
010-55596-510-00	BUILDING ANNEX	1,562,936.00	995,198.00	802,876.13		995,198.00-
Subtotal:		1,667,152.00	1,154,463.00	875,459.66		1,154,463.00-
Program number:		4,095,486.00	3,567,474.60	2,744,209.46	2,422,262.00	1,145,212.60-
Department number: BUILDING & GROUNDS		4,095,486.00	3,567,474.60	2,744,209.46	2,422,262.00	1,145,212.60-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51106-511-00	WASTE DISPOSAL OPERA	95,172.00	98,979.00	81,466.40	98,979.00	
010-51201-511-00	FICA MATCH	7,082.00	7,373.00	6,095.60	7,373.00	
010-51202-511-00	EMPLOYEE HOSPITALIZA	20,324.00	20,295.00	17,222.00	20,295.00	
010-51203-511-00	RETIREMENT PLAN CONT	12,915.00	13,481.00	11,085.44	13,481.00	
010-51204-511-00	WORKERS COMPENSATION	1,960.00	2,039.00	582.00	2,039.00	
<b>Subtotal:</b>		<b>137,453.00</b>	<b>142,167.00</b>	<b>116,451.44</b>	<b>142,167.00</b>	
010-53325-511-00	UNIFORMS	2,500.00	3,000.00	799.26	5,000.00	2,000.00
010-53330-511-00	SUPPLIES	4,000.00	4,660.00	2,354.87	5,000.00	340.00
<b>Subtotal:</b>		<b>6,500.00</b>	<b>7,660.00</b>	<b>3,154.13</b>	<b>10,000.00</b>	<b>2,340.00</b>
010-54441-511-00	WASTE DISPOSAL	280,000.00	480,000.00	302,452.40	640,000.00	160,000.00
010-54442-511-00	TIRE DISPOSAL	85,000.00	85,000.00	54,383.00	85,000.00	
<b>Subtotal:</b>		<b>365,000.00</b>	<b>565,000.00</b>	<b>356,835.40</b>	<b>725,000.00</b>	<b>160,000.00</b>
010-55567-511-00	GROUNDS EQUIPMENT	25,000.00	7,840.00	7,552.23		7,840.00-
<b>Subtotal:</b>		<b>25,000.00</b>	<b>7,840.00</b>	<b>7,552.23</b>		<b>7,840.00-</b>
<b>Program number:</b>		<b>533,953.00</b>	<b>722,667.00</b>	<b>483,993.20</b>	<b>877,167.00</b>	<b>154,500.00</b>
<b>Department number: NORTH CONVENIENCE CENTER</b>		<b>533,953.00</b>	<b>722,667.00</b>	<b>483,993.20</b>	<b>877,167.00</b>	<b>154,500.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51106-513-00	WASTE DISPOSAL OPERA	77,101.00	92,726.00	72,760.33	92,726.00	
010-51120-513-00	PART TIME	8,100.00	5,735.40	5,735.40	23,250.00	17,514.60
010-51201-513-00	FICA MATCH	7,636.00	8,703.00	5,864.33	8,703.00	
010-51202-513-00	EMPLOYEE HOSPITALIZA	25,730.00	20,287.00	14,363.59	20,287.00	
010-51203-513-00	RETIREMENT PLAN CONT	13,565.00	15,785.00	10,680.03	15,785.00	
010-51204-513-00	WORKERS COMPENSATION	2,059.00	2,389.00	606.44	2,389.00	
<b>Subtotal:</b>		<b>134,191.00</b>	<b>145,625.40</b>	<b>110,010.12</b>	<b>163,140.00</b>	<b>17,514.60</b>
010-53330-513-00	SUPPLIES	1,000.00	1,000.00	70.34	1,000.00	
010-53350-513-00	EQUIPMENT REPAIR				5,000.00	5,000.00
<b>Subtotal:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>70.34</b>	<b>6,000.00</b>	<b>5,000.00</b>
010-54408-513-00	CONTRACT SERVICES	1,943.00	2,500.00	1,028.50	100,000.00	97,500.00
010-54420-513-00	TELEPHONE / INTERNET	1,275.00	1,275.00	960.61	1,275.00	
010-54440-513-00	UTILITIES	900.00	900.00	468.48	900.00	
010-54441-513-00	WASTE DISPOSAL	110,000.00	125,000.00	107,914.95	125,000.00	
010-54442-513-00	TIRE DISPOSAL	20,000.00	25,000.00	15,053.50	25,000.00	
<b>Subtotal:</b>		<b>134,118.00</b>	<b>154,675.00</b>	<b>125,426.04</b>	<b>252,175.00</b>	<b>97,500.00</b>
010-55567-513-00	GROUNDS EQUIPMENT		86,000.00	85,840.00		86,000.00-
<b>Subtotal:</b>			<b>86,000.00</b>	<b>85,840.00</b>		<b>86,000.00-</b>
<b>Program number:</b>		<b>269,309.00</b>	<b>387,300.40</b>	<b>321,346.50</b>	<b>421,315.00</b>	<b>34,014.60</b>
<b>Department number: SOUTH CONVENIENCE CENTER</b>		<b>269,309.00</b>	<b>387,300.40</b>	<b>321,346.50</b>	<b>421,315.00</b>	<b>34,014.60</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51105-543-00	INVESTIGATORS	64,857.00	67,451.00	51,650.60	67,451.00	
010-51115-543-00	SECRETARY	52,345.00	54,439.00	44,257.92	54,439.00	
010-51120-543-00	PART-TIME	60,000.00	60,000.00	12,004.20	60,000.00	
010-51199-543-00	CERTIFICATION PAY	1,800.00	1,800.00	417.08	1,800.00	
010-51201-543-00	FICA MATCH	13,301.00	14,037.00	8,349.48	14,037.00	
010-51202-543-00	EMPLOYEE HOSPITALIZA	27,989.00	9,423.00	6,671.81	9,423.00	
010-51203-543-00	RETIREMENT PLAN CONT	24,046.00	24,774.00	14,923.26	24,774.00	
010-51204-543-00	WORKERS COMPENSATION	1,950.00	1,992.00	693.43	1,992.00	
010-51205-543-00	CLOTHING ALLOWANCE	600.00	600.00		1,200.00	600.00
010-51209-543-00	CELL PHONE ALLOWANCE	1,800.00	1,800.00	1,362.54	1,800.00	
<b>Subtotal:</b>		<b>248,688.00</b>	<b>236,316.00</b>	<b>140,330.32</b>	<b>236,916.00</b>	<b>600.00</b>
010-53310-543-00	POSTAGE	500.00	500.00	34.56	500.00	
010-53325-543-00	UNIFORMS	2,400.00	2,400.00	251.99	4,500.00	2,100.00
010-53330-543-00	SUPPLIES	8,140.00	3,000.00	398.08	3,000.00	
010-53331-543-00	GASOLINE, OIL & DIES	20,000.00	20,000.00	5,849.05	20,000.00	
010-53332-543-00	SMALL TOOLS	5,000.00				
010-53333-543-00	SMALL EQUIPMENT	5,000.00				
010-53337-543-00	TIRES	3,000.00	3,000.00	26.25	3,000.00	
010-53350-543-00	EQUIPMENT REPAIR	8,000.00	8,000.00	295.00	8,000.00	
010-53352-543-00	AUTO REPAIR AND MAIN	18,271.59	9,200.00	6,096.84	9,200.00	
010-53368-543-00	SAFETY EQUIPMENT-NON	150.00				
010-53369-543-00	RADIO EQUIPMENT-NON	2,224.00				
010-53371-543-00	ELECTRONIC EQUIPMENT	360.00	3,100.00			3,100.00-
010-53373-543-00	AUTOMOBILE EQUIPMENT	1,412.00				
<b>Subtotal:</b>		<b>74,457.59</b>	<b>49,200.00</b>	<b>12,951.77</b>	<b>48,200.00</b>	<b>1,000.00-</b>
010-54408-543-00	CONTRACT SERVICES	288,350.00	79,000.00	55,041.37	45,000.00	34,000.00-
010-54415-543-00	TRAINING SCHOOLS & S	6,000.00	6,000.00	1,334.25	6,000.00	
010-54420-543-00	TELEPHONE	6,000.00	6,000.00	1,890.64	6,000.00	
010-54445-543-00	FILM & PHOTOGRAPHY S	100.00	100.00			100.00-
010-54451-543-00	RADIO MAINTENANCE	1,000.00	1,000.00		1,000.00	
010-54480-543-00	DUES & SUBSCRIPTIONS	2,998.00	4,000.00	818.00	1,400.00	2,600.00-
010-54481-543-00	BOOKS & PUBLICATIONS	2,900.00	3,500.00		1,500.00	2,000.00-
010-54487-543-00	VOLUNTEER F.D. TRAIN	1,000.00				
010-54495-543-00	DEATH AND DISABILITY	3,000.00				
<b>Subtotal:</b>		<b>311,348.00</b>	<b>99,600.00</b>	<b>59,084.26</b>	<b>60,900.00</b>	<b>38,700.00-</b>
010-55569-543-00	RADIO EQUIPMENT	28,500.00				
010-55572-543-00	AUTOMOBILES	46,784.00				
010-55573-543-00	AUTOMOBILE EQUIPMENT	23,350.00				

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
<b>Subtotal:</b>						
		98,634.00				
	<b>Program number:</b>	733,127.59	385,116.00	212,366.35	346,016.00	39,100.00-
	<b>Department number: FIRE MARSHAL</b>	733,127.59	385,116.00	212,366.35	346,016.00	39,100.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-551-00	ELECTED OFFICIAL-CON	95,533.00	99,354.00	83,963.85	99,354.00	
010-51106-551-00	DEPUTIES	79,651.00	152,450.00	65,751.53	152,450.00	
010-51116-551-00	CLERK	55,661.00	57,887.00	47,646.25	57,887.00	
010-51136-551-00	DEPUTY CONSTABLE/ENV	154,829.00	162,553.00	179,589.89	162,553.00	
010-51199-551-00	CERTIFICATION PAY	5,400.00	7,200.00	5,215.25	7,200.00	
010-51201-551-00	FICA MATCH	29,876.00	35,960.00	28,647.58	35,960.00	
010-51202-551-00	EMPLOYEE HOSPITALIZA	30,032.00	60,627.00	42,480.74	60,627.00	
010-51203-551-00	RETIREMENT PLAN CONT	52,662.00	64,923.00	53,326.19	64,923.00	
010-51204-551-00	WORKERS COMPENSATION	5,072.00	6,374.00	2,942.34	6,374.00	
010-51205-551-00	CLOTHING ALLOWANCE	3,000.00	4,800.00	3,269.00	4,800.00	
010-51206-551-00	LONGEVITY PAY	2,400.00	4,425.00	4,425.00	4,425.00	
010-51209-551-00	CELL PHONE ALLOWANCE	1,800.00	2,401.00	1,902.44	2,401.00	
<b>Subtotal:</b>		<b>515,916.00</b>	<b>658,954.00</b>	<b>519,160.06</b>	<b>658,954.00</b>	
010-53310-551-00	POSTAGE	1,500.00	1,500.00	1,957.65	2,500.00	1,000.00
010-53320-551-00	AMMUNITION	1,950.00	1,950.00	1,843.23	3,000.00	1,050.00
010-53325-551-00	UNIFORMS		1,050.00			1,050.00-
010-53330-551-00	SUPPLIES	3,000.00	3,500.00	1,724.34	4,000.00	500.00
010-53331-551-00	GASOLINE, OIL & DIES	10,000.00	12,000.00	10,125.06	13,200.00	1,200.00
010-53337-551-00	TIRES	3,000.00	3,515.00	1,808.00	4,720.00	1,205.00
010-53352-551-00	AUTO REPAIR AND MAIN	10,000.00	7,500.00	1,239.35	10,000.00	2,500.00
010-53369-551-00	RADIO EQUIPMENT-NON	460.00				
010-53371-551-00	ELECTRONIC EQUIPMENT	2,360.00	810.00	808.00		810.00-
010-53373-551-00	AUTOMOBILE EQUIPMENT	5,000.00	4,998.00	1,317.23		4,998.00-
010-53374-551-00	OFFICE FURNITURE-NON	650.00	575.00	529.57		575.00-
010-53377-551-00	PROTECTIVE CLOTHING/	1,200.00	1,754.00	1,746.74		1,754.00-
<b>Subtotal:</b>		<b>39,120.00</b>	<b>39,152.00</b>	<b>23,099.17</b>	<b>37,420.00</b>	<b>1,732.00-</b>
010-54415-551-00	TRAINING SCHOOLS & S	2,290.00	8,200.00	5,839.50	10,000.00	1,800.00
010-54420-551-00	TELEPHONE	1,872.00	1,872.00	1,452.79	2,300.00	428.00
010-54451-551-00	RADIO MAINTENANCE	540.00	1,000.00		1,000.00	
010-54480-551-00	DUES & SUBSCRIPTIONS	2,500.00	2,500.00	2,073.00	2,500.00	
010-54482-551-00	BONDS	500.00	500.00	428.00	500.00	
<b>Subtotal:</b>		<b>7,702.00</b>	<b>14,072.00</b>	<b>9,793.29</b>	<b>16,300.00</b>	<b>2,228.00</b>
010-55569-551-00	RADIO EQUIPMENT	9,274.00				
010-55572-551-00	AUTOMOBILES	54,010.00	104,098.00	104,087.10		104,098.00-
010-55573-551-00	AUTO EQUIPMENT	7,850.00	22,200.00	21,204.69		22,200.00-
<b>Subtotal:</b>		<b>71,134.00</b>	<b>126,298.00</b>	<b>125,291.79</b>		<b>126,298.00-</b>



Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-552-00	ELECTED OFFICIAL-CON	95,533.00	99,354.00	83,963.85	99,354.00	
010-51106-552-00	DEPUTIES	234,527.00	260,446.00	214,886.63	260,446.00	
010-51116-552-00	CLERK	55,661.00	57,887.00	47,590.59	57,887.00	
010-51136-552-00	DEPUTY CONSTABLE/ENV	69,342.00	72,116.00	59,356.96	72,116.00	
010-51152-552-00	SECURITY OFFICER	62,181.00	65,800.00	53,226.71	65,800.00	
010-51199-552-00	CERTIFICATION PAY	9,000.00	9,000.00	7,368.05	9,000.00	
010-51201-552-00	FICA MATCH	38,875.00	42,173.00	33,898.05	42,173.00	
010-51202-552-00	EMPLOYEE HOSPITALIZA	101,347.00	101,208.00	87,715.85	101,208.00	
010-51203-552-00	RETIREMENT PLAN CONT	70,668.00	76,450.00	65,269.82	76,450.00	
010-51204-552-00	WORKERS COMPENSATION	7,083.00	7,679.00	3,667.11	7,679.00	
010-51205-552-00	CLOTHING ALLOWANCE	3,600.00	6,000.00	4,892.86	6,000.00	
010-51206-552-00	LONGEVITY PAY	3,525.00	5,700.00	5,700.00	5,700.00	
010-51209-552-00	CELL PHONE ALLOWANCE	3,300.00	3,300.00	2,701.99	3,300.00	
<b>Subtotal:</b>		<b>754,642.00</b>	<b>807,113.00</b>	<b>670,238.47</b>	<b>807,113.00</b>	
010-53310-552-00	POSTAGE	2,800.00	5,000.00	1,060.72	5,000.00	
010-53320-552-00	AMMUNITION	4,200.00	5,000.00	4,972.70	5,000.00	
010-53330-552-00	SUPPLIES	2,500.00	3,500.00		3,500.00	
010-53331-552-00	GASOLINE, OIL & DIES	12,000.00	15,000.00	8,887.48	15,000.00	
010-53337-552-00	TIRES	3,000.00	3,000.00	155.95	3,000.00	
010-53350-552-00	EQUIPMENT REPAIR	500.00	1,000.00		1,000.00	
010-53352-552-00	AUTO REPAIR AND MAIN	14,146.00	20,016.64	4,342.73	10,000.00	10,016.64-
010-53369-552-00	RADIO EQUIPMENT-NON	710.00				
010-53373-552-00	AUTOMOBILE EQUIPMENT		6,731.00			6,731.00-
010-53374-552-00	OFFICE FURNITURE-NON	1,812.00				
010-53377-552-00	PROTECTIVE CLOTHING/	1,200.00	11,211.00	10,331.58		11,211.00-
<b>Subtotal:</b>		<b>42,868.00</b>	<b>70,458.64</b>	<b>29,751.16</b>	<b>42,500.00</b>	<b>27,958.64-</b>
010-54408-552-00	CONTRACT SERVICES		9,768.00		9,768.00	
010-54415-552-00	TRAINING SCHOOLS & S	9,400.00	16,350.00	7,195.32	17,450.00	1,100.00
010-54420-552-00	TELEPHONE	3,000.00	3,000.00	2,389.77	3,000.00	
010-54451-552-00	RADIO MAINTENANCE	1,000.00	1,000.00		1,000.00	
010-54480-552-00	DUES & SUBSCRIPTIONS	2,912.00	2,912.00	1,478.33	2,912.00	
010-54481-552-00	BOOKS & PUBLICATIONS	500.00	500.00		500.00	
010-54482-552-00	BONDS	500.00	500.00	477.50	500.00	
<b>Subtotal:</b>		<b>17,312.00</b>	<b>34,030.00</b>	<b>11,540.92</b>	<b>35,130.00</b>	<b>1,100.00</b>
010-55572-552-00	AUTOMOBILES	100,000.00	60,000.00	54,833.55		60,000.00-
010-55573-552-00	AUTO EQUIPMENT	29,200.00	48,775.00			48,775.00-
<b>Subtotal:</b>		<b>129,200.00</b>	<b>108,775.00</b>	<b>54,833.55</b>		<b>108,775.00-</b>



Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-553-00	ELECTED OFFICIAL-CON	95,533.00	99,354.00	83,963.85	99,354.00	
010-51106-553-00	DEPUTIES	151,674.00	238,985.00	159,800.73	238,985.00	
010-51136-553-00	DEPUTY CONSTABLE/ENV	81,244.00	84,494.00	69,545.07	84,494.00	
010-51199-553-00	CERTIFICATION PAY	5,400.00	7,200.00	4,420.83	7,200.00	
010-51201-553-00	FICA MATCH	25,107.00	32,164.00	23,856.66	32,164.00	
010-51202-553-00	EMPLOYEE HOSPITALIZA	41,989.00	68,252.00	43,482.12	68,252.00	
010-51203-553-00	RETIREMENT PLAN CONT	45,029.00	58,081.00	44,359.80	58,081.00	
010-51204-553-00	WORKERS COMPENSATION	4,967.00	6,426.00	2,761.07	6,426.00	
010-51205-553-00	CLOTHING ALLOWANCE		4,800.00	2,944.76	4,800.00	
010-51206-553-00	LONGEVITY PAY	3,375.00	3,600.00	3,600.00	3,600.00	
010-51209-553-00	CELL PHONE ALLOWANCE	2,700.00	3,601.00	1,854.64	3,601.00	
<b>Subtotal:</b>		<b>457,018.00</b>	<b>606,957.00</b>	<b>440,589.53</b>	<b>606,957.00</b>	
010-53310-553-00	POSTAGE	750.00	1,500.00	302.17	1,500.00	
010-53320-553-00	AMMUNITION	1,800.00	3,200.00	1,612.06	3,200.00	
010-53325-553-00	UNIFORMS	1,800.00				
010-53330-553-00	SUPPLIES	1,400.00	4,500.00	1,594.56	2,000.00	2,500.00-
010-53331-553-00	GASOLINE, OIL & DIES	10,000.00	12,000.00	7,102.60	12,000.00	
010-53337-553-00	TIRES	2,250.00	3,500.00	1,427.12	3,500.00	
010-53350-553-00	EQUIPMENT REPAIR	250.00	500.00		500.00	
010-53352-553-00	AUTO REPAIR AND MAIN	3,500.00	5,000.00	3,830.36	5,000.00	
010-53371-553-00	ELECTRONIC EQUIPMENT		9,173.00			9,173.00-
010-53373-553-00	AUTOMOBILE EQUIPMENT	5,000.00	5,000.00	1,454.99		5,000.00-
010-53374-553-00	OFFICE FURNITURE-NON		5,300.00	2,449.06		5,300.00-
010-53377-553-00	PROTECTIVE CLOTHING/	1,500.00	4,000.00	1,838.44		4,000.00-
<b>Subtotal:</b>		<b>28,250.00</b>	<b>53,673.00</b>	<b>21,611.36</b>	<b>27,700.00</b>	<b>25,973.00-</b>
010-54415-553-00	TRAINING SCHOOLS & S	1,100.00	2,400.00	1,680.84	4,900.00	2,500.00
010-54420-553-00	TELEPHONE	2,352.00	2,352.00	1,255.40	2,352.00	
010-54451-553-00	RADIO MAINTENANCE	300.00	800.00	792.00	750.00	50.00-
010-54480-553-00	DUES & SUBSCRIPTIONS	2,145.00	2,145.00	745.00	2,145.00	
010-54481-553-00	BOOKS & PUBLICATIONS	500.00	500.00		500.00	
010-54482-553-00	BONDS	300.00	400.00	250.00	400.00	
<b>Subtotal:</b>		<b>6,697.00</b>	<b>8,597.00</b>	<b>4,723.24</b>	<b>11,047.00</b>	<b>2,450.00</b>
010-55571-553-00	ELECTRONIC EQUIPMENT		17,027.00	13,716.66		17,027.00-
010-55572-553-00	AUTOMOBILES		109,877.00	109,866.64		109,877.00-
010-55573-553-00	AUTOMOBILE EQUIPMENT		48,515.00	48,546.60		48,515.00-
<b>Subtotal:</b>			<b>175,419.00</b>	<b>172,129.90</b>		<b>175,419.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
Program number:		491,965.00	844,646.00	639,054.03	645,704.00	198,942.00-
Department number: CONSTABLE #3		491,965.00	844,646.00	639,054.03	645,704.00	198,942.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51101-554-00	ELECTED OFFICIAL-CON	95,533.00	99,354.00	83,963.85	99,354.00	
010-51106-554-00	DEPUTIES	150,852.00	160,024.00	129,301.68	160,024.00	
010-51199-554-00	CERTIFICATION PAY	3,600.00	3,600.00	2,947.22	3,600.00	
010-51201-554-00	FICA MATCH	19,125.00	20,131.00	16,549.94	20,131.00	
010-51202-554-00	EMPLOYEE HOSPITALIZA	9,644.00	9,573.00	7,866.88	9,573.00	
010-51203-554-00	RETIREMENT PLAN CONT	33,618.00	35,532.00	30,024.74	35,532.00	
010-51204-554-00	WORKERS COMPENSATION	3,706.00	3,897.00	1,835.88	3,897.00	
010-51205-554-00	CLOTHING ALLOWANCE	2,400.00	2,400.00	1,964.68	2,400.00	
010-51206-554-00	LONGEVITY PAY	1,350.00	1,500.00	1,500.00	1,500.00	
010-51209-554-00	CELL PHONE ALLOWANCE	1,200.00	1,200.00	982.54	1,200.00	
<b>Subtotal:</b>		<b>321,028.00</b>	<b>337,211.00</b>	<b>276,937.41</b>	<b>337,211.00</b>	
010-53310-554-00	POSTAGE	150.00	150.00	133.78	300.00	150.00
010-53320-554-00	AMMUNITION	1,456.00	1,500.00		2,000.00	500.00
010-53325-554-00	UNIFORMS	150.00	150.00			150.00-
010-53330-554-00	SUPPLIES	1,000.00	1,000.00	306.00	1,000.00	
010-53331-554-00	GASOLINE, OIL & DIES	8,000.00	8,000.00	6,393.62	10,000.00	2,000.00
010-53337-554-00	TIRES	1,500.00	1,500.00	676.79	1,500.00	
010-53352-554-00	AUTO REPAIR AND MAIN	2,000.00	2,000.00	1,314.85	2,000.00	
010-53373-554-00	AUTOMOBILE EQUIPMENT	2,000.00				
<b>Subtotal:</b>		<b>16,256.00</b>	<b>14,300.00</b>	<b>8,825.04</b>	<b>16,800.00</b>	<b>2,500.00</b>
010-54415-554-00	TRAINING SCHOOLS & S	2,000.00	2,000.00		2,000.00	
010-54420-554-00	TELEPHONE	960.00	960.00	759.80	960.00	
010-54451-554-00	RADIO MAINTENANCE	200.00	200.00		200.00	
010-54480-554-00	DUES & SUBSCRIPTIONS	2,100.00	2,100.00	1,060.00	2,100.00	
010-54481-554-00	BOOKS & PUBLICATIONS	250.00	250.00		250.00	
010-54482-554-00	BONDS	450.00	450.00	428.00	450.00	
<b>Subtotal:</b>		<b>5,960.00</b>	<b>5,960.00</b>	<b>2,247.80</b>	<b>5,960.00</b>	
010-55573-554-00	AUTO EQUIPMENT	6,400.00				
<b>Subtotal:</b>		<b>6,400.00</b>				
<b>Program number:</b>		<b>349,644.00</b>	<b>357,471.00</b>	<b>288,010.25</b>	<b>359,971.00</b>	<b>2,500.00</b>
<b>Department number: CONSTABLE #4</b>		<b>349,644.00</b>	<b>357,471.00</b>	<b>288,010.25</b>	<b>359,971.00</b>	<b>2,500.00</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51115-579-00	SECRETARY	46,488.00	48,348.00	39,794.15	48,348.00	
010-51201-579-00	FICA MATCH	3,397.00	3,540.00	2,872.12	3,540.00	
010-51202-579-00	EMPLOYEE HOSPITALIZA	9,356.00	9,342.00	7,697.36	9,342.00	
010-51203-579-00	RETIREMENT PLAN CONT	6,308.00	6,585.00	5,414.94	6,585.00	
010-51204-579-00	WORKERS COMPENSATION	76.00	80.00	34.65	80.00	
Subtotal:		65,625.00	67,895.00	55,813.22	67,895.00	
010-53330-579-00	SUPPLIES		500.00		500.00	
010-53368-579-00	SAFETY EQUIPMENT-NON	4,000.00	3,000.00			3,000.00-
Subtotal:		4,000.00	3,500.00		500.00	3,000.00-
010-54415-579-00	TRAVEL AND TRAINING		500.00		500.00	
010-54420-579-00	TELEPHONE	456.00	456.00		456.00	
Subtotal:		456.00	956.00		956.00	
Program number:		70,081.00	72,351.00	55,813.22	69,351.00	3,000.00-
Department number: DPS-SPRINGTOWN		70,081.00	72,351.00	55,813.22	69,351.00	3,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51115-580-00	SECRETARY	57,428.00	59,725.00	49,158.37	59,725.00	
010-51201-580-00	FICA MATCH	4,446.00	4,628.00	3,900.11	4,628.00	
010-51202-580-00	EMPLOYEE HOSPITALIZA	9,372.00	9,354.00	7,672.02	9,354.00	
010-51203-580-00	RETIREMENT PLAN CONT	8,159.00	8,513.00	7,065.73	8,513.00	
010-51204-580-00	WORKERS COMPENSATION	99.00	103.00	46.91	103.00	
010-51206-580-00	LONGEVITY PAY	2,700.00	2,775.00	2,775.00	2,775.00	
<b>Subtotal:</b>		<b>82,204.00</b>	<b>85,098.00</b>	<b>70,618.14</b>	<b>85,098.00</b>	
010-53310-580-00	POSTAGE	100.00	100.00		100.00	
010-53330-580-00	SUPPLIES	2,000.00	2,000.00		2,000.00	
010-53350-580-00	EQUIPMENT REPAIR	3,000.00	3,000.00		3,000.00	
<b>Subtotal:</b>		<b>5,100.00</b>	<b>5,100.00</b>		<b>5,100.00</b>	
<b>Program number:</b>		<b>87,304.00</b>	<b>90,198.00</b>	<b>70,618.14</b>	<b>90,198.00</b>	
<b>Department number: DEPT OF PUBLIC SAFETY</b>		<b>87,304.00</b>	<b>90,198.00</b>	<b>70,618.14</b>	<b>90,198.00</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-581-00	APPOINTED OFFICIAL-P	122,570.00	127,473.00	104,828.20	127,473.00	
010-51103-581-00	CHIEF DEPUTIES, 1ST	66,165.00	68,812.00	56,637.68	68,812.00	
010-51120-581-00	PART-TIME	25,750.00				
010-51133-581-00	BUYER	55,661.00	109,887.00	85,855.55	109,887.00	
010-51201-581-00	FICA MATCH	19,990.00	21,763.00	17,339.85	21,763.00	
010-51202-581-00	EMPLOYEE HOSPITALIZA	43,275.00	64,807.00	47,021.43	64,807.00	
010-51203-581-00	RETIREMENT PLAN CONT	37,076.00	41,987.00	34,072.58	41,987.00	
010-51204-581-00	WORKERS COMPENSATION	451.00	509.00	218.83	509.00	
010-51206-581-00	LONGEVITY PAY	3,075.00	2,100.00	2,100.00	2,100.00	
010-51209-581-00	CELL PHONE ALLOWANCE	1,200.00	1,200.00	982.54	1,200.00	
<b>Subtotal:</b>		<b>375,213.00</b>	<b>438,538.00</b>	<b>349,056.66</b>	<b>438,538.00</b>	
010-53310-581-00	POSTAGE	100.00	100.00	27.81	100.00	
010-53329-581-00	OIL, FILTERS, TUNE-U	100.00	100.00		100.00	
010-53330-581-00	SUPPLIES	2,050.00	1,700.00	723.93	2,000.00	300.00
010-53331-581-00	GASOLINE, OIL & DIES	1,000.00	1,000.00	394.97	1,000.00	
010-53337-581-00	TIRES	250.00	250.00		250.00	
010-53352-581-00	AUTO REPAIR AND MAIN	500.00	500.00	115.87	500.00	
010-53370-581-00	OFFICE EQUIPMENT-NON		2,000.00	1,999.99		2,000.00-
010-53373-581-00	AUTOMOBILE EQUIPMENT	300.00				
010-53374-581-00	OFFICE FURNITURE-NON	150.00	300.00	285.98		300.00-
<b>Subtotal:</b>		<b>4,450.00</b>	<b>5,950.00</b>	<b>3,548.55</b>	<b>3,950.00</b>	<b>2,000.00-</b>
010-54408-581-00	CONTRACT SERVICES	27,227.00	27,227.00	27,226.26	27,227.00	
010-54415-581-00	TRAINING SCHOOLS & S	3,779.00	3,600.00	2,529.56	4,000.00	400.00
010-54420-581-00	TELEPHONE	500.00	500.00	379.90	500.00	
010-54430-581-00	ADVERTISING		7,500.00	3,969.60	7,500.00	
010-54480-581-00	DUES & SUBSCRIPTIONS	1,420.00	1,150.00	991.87	1,150.00	
010-54482-581-00	BONDS	50.00	50.00	50.00	50.00	
<b>Subtotal:</b>		<b>32,976.00</b>	<b>40,027.00</b>	<b>35,147.19</b>	<b>40,427.00</b>	<b>400.00</b>
<b>Program number:</b>		<b>412,639.00</b>	<b>484,515.00</b>	<b>387,752.40</b>	<b>482,915.00</b>	<b>1,600.00-</b>
<b>Department number: PURCHASING</b>		<b>412,639.00</b>	<b>484,515.00</b>	<b>387,752.40</b>	<b>482,915.00</b>	<b>1,600.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-582-00	APPT OFFICIAL-IT DIR	118,965.00	130,000.00	107,000.00	130,000.00	
010-51106-582-00	TECHNICIANS	306,477.00	321,440.00	224,875.43	321,440.00	
010-51120-582-00	PART-TIME	45,000.00	60,000.00	45,620.71	60,000.00	
010-51201-582-00	FICA MATCH	34,460.00	38,186.00	27,396.00	38,186.00	
010-51202-582-00	EMPLOYEE HOSPITALIZA	101,063.00	85,631.00	64,256.06	85,631.00	
010-51203-582-00	RETIREMENT PLAN CONT	63,839.00	69,659.00	49,892.14	69,659.00	
010-51204-582-00	WORKERS COMPENSATION	779.00	847.00	339.06	847.00	
010-51209-582-00	CELL PHONE ALLOWANCE	3,600.00	3,600.00	2,456.35	3,600.00	
<b>Subtotal:</b>		<b>674,183.00</b>	<b>709,363.00</b>	<b>521,835.75</b>	<b>709,363.00</b>	
010-53310-582-00	POSTAGE	350.00	200.00	5.40	200.00	
010-53329-582-00	OIL, FILTERS, TUNE-U	750.00	750.00	85.13	750.00	
010-53330-582-00	SUPPLIES	11,000.00	30,000.00	18,735.22	30,000.00	
010-53331-582-00	GASOLINE, OIL & DIES	10,000.00	9,861.00	5,946.83	11,000.00	1,139.00
010-53332-582-00	SMALL TOOLS		139.00	139.00		139.00-
010-53337-582-00	TIRES	2,000.00	2,000.00	177.46	2,000.00	
010-53350-582-00	EQUIPMENT REPAIR	2,000.00	2,000.00	1,180.27	2,000.00	
010-53352-582-00	AUTO REPAIR AND MAIN	5,000.00	7,000.00	5,477.01	7,000.00	
010-53369-582-00	RADIO EQUIPMENT-NON		927.00	926.04		927.00-
010-53371-582-00	ELECTRONIC EQUIPMENT	471,570.74	505,245.00	455,973.95		505,245.00-
010-53374-582-00	OFFICE FURNITURE-NON		1,200.00	820.18		1,200.00-
<b>Subtotal:</b>		<b>502,670.74</b>	<b>559,322.00</b>	<b>489,466.49</b>	<b>52,950.00</b>	<b>506,372.00-</b>
010-54408-582-00	CONTRACT SERVICES	920,175.00	1,274,513.00	1,075,677.12	1,289,050.00	14,537.00
010-54409-582-00	COMMUNICATION SERVIC		1,003,516.00	848,068.79	1,015,401.00	11,885.00
010-54415-582-00	TRAINING SCHOOLS & S				20,000.00	20,000.00
010-54420-582-00	TELEPHONE	55,000.00	60,000.00	44,971.51	60,000.00	
010-54480-582-00	DUES & SUBSCRIPTIONS	175.00	175.00	175.00	175.00	
010-54481-582-00	BOOKS & PUBLICATIONS	100.00	100.00		100.00	
<b>Subtotal:</b>		<b>975,450.00</b>	<b>2,338,304.00</b>	<b>1,968,892.42</b>	<b>2,384,726.00</b>	<b>46,422.00</b>
010-55569-582-00	RADIO EQUIPMENT		572,620.00			572,620.00-
010-55571-582-00	ELECTRONIC EQUIPMENT	167,054.26	886,583.00	328,559.38		886,583.00-
010-55572-582-00	AUTOMOBILES		21,160.00	21,160.00		21,160.00-
<b>Subtotal:</b>		<b>167,054.26</b>	<b>1,480,363.00</b>	<b>349,719.38</b>		<b>1,480,363.00-</b>
<b>Program number:</b>		<b>2,319,358.00</b>	<b>5,087,352.00</b>	<b>3,329,914.04</b>	<b>3,147,039.00</b>	<b>1,940,313.00-</b>
<b>Department number: INFORMATION TECHNOLOGY</b>		<b>2,319,358.00</b>	<b>5,087,352.00</b>	<b>3,329,914.04</b>	<b>3,147,039.00</b>	<b>1,940,313.00-</b>

Department: 601 911

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51106-601-00	DEPUTIES	111,938.00	116,416.00	91,560.10	116,416.00	
010-51201-601-00	FICA MATCH	8,280.00	8,629.00	6,875.91	8,629.00	
010-51202-601-00	EMPLOYEE HOSPITALIZA	18,737.00	18,705.00	15,039.48	18,705.00	
010-51203-601-00	RETIREMENT PLAN CONT	15,322.00	15,999.00	12,600.87	15,999.00	
010-51204-601-00	WORKERS COMPENSATION	186.00	194.00	104.97	194.00	
010-51206-601-00	LONGEVITY PAY	975.00	1,050.00	1,050.00	1,050.00	
<b>Subtotal:</b>		<b>155,438.00</b>	<b>160,993.00</b>	<b>127,231.33</b>	<b>160,993.00</b>	
010-53310-601-00	POSTAGE	50.00	50.00	316.12	500.00	450.00
010-53330-601-00	SUPPLIES	2,500.00	2,500.00	369.72	1,800.00	700.00-
010-53350-601-00	EQUIPMENT REPAIR	500.00	500.00		500.00	
<b>Subtotal:</b>		<b>3,050.00</b>	<b>3,050.00</b>	<b>685.84</b>	<b>2,800.00</b>	<b>250.00-</b>
010-54415-601-00	TRAINING SCHOOLS & S		2,000.00	1,119.00	2,000.00	
<b>Subtotal:</b>			<b>2,000.00</b>	<b>1,119.00</b>	<b>2,000.00</b>	
<b>Program number:</b>		<b>158,488.00</b>	<b>166,043.00</b>	<b>129,036.17</b>	<b>165,793.00</b>	<b>250.00-</b>
<b>Department number: 911</b>		<b>158,488.00</b>	<b>166,043.00</b>	<b>129,036.17</b>	<b>165,793.00</b>	<b>250.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-53330-602-00	SUPPLIES	1,250.00	1,250.00		1,250.00	
	Subtotal:	1,250.00	1,250.00		1,250.00	
010-54415-602-00	TRAINING SCHOOLS & S	500.00	500.00		500.00	
	Subtotal:	500.00	500.00		500.00	
	Program number:	1,750.00	1,750.00		1,750.00	
	Department number: GAME WARDEN	1,750.00	1,750.00		1,750.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-630-00	APPOINTED OFFICIAL-H	97,383.00	101,278.00	71,153.31	101,278.00	
010-51106-630-00	INSPECTOR I	221,506.00	278,000.00	208,035.34	278,000.00	
010-51138-630-00	OFFICE MANAGER	60,664.00	70,000.00	48,164.23	70,000.00	
010-51201-630-00	FICA MATCH	26,843.00	33,418.00	24,501.66	33,418.00	
010-51202-630-00	EMPLOYEE HOSPITALIZA	110,042.00	73,311.00	57,835.79	73,311.00	
010-51203-630-00	RETIREMENT PLAN CONT	52,075.00	61,356.00	45,038.34	61,356.00	
010-51204-630-00	WORKERS COMPENSATION	576.00	676.00	243.66	676.00	
010-51206-630-00	LONGEVITY PAY	4,200.00	1,200.00	1,200.00	1,200.00	
010-51209-630-00	CELL PHONE ALLOWANCE	3,000.00	3,000.00	2,433.27	3,000.00	
<b>Subtotal:</b>		<b>576,289.00</b>	<b>622,239.00</b>	<b>458,605.60</b>	<b>622,239.00</b>	
010-53310-630-00	POSTAGE	500.00	500.00	130.89	500.00	
010-53330-630-00	SUPPLIES	5,000.00	6,481.00	869.45	7,000.00	519.00
010-53331-630-00	GASOLINE, OIL & DIES	9,000.00	11,000.00	6,304.22	11,000.00	
010-53337-630-00	TIRES	2,000.00	2,000.00		2,000.00	
010-53350-630-00	EQUIPMENT REPAIR	6,000.00	2,500.00	209.92	8,500.00	6,000.00
010-53352-630-00	AUTO REPAIR AND MAIN	5,739.00	6,000.00	729.58		6,000.00-
010-53370-630-00	OFFICE EQUIPMENT-NON		700.00	675.08		700.00-
010-53374-630-00	OFFICE FURNITURE-NON		519.00	518.39		519.00-
<b>Subtotal:</b>		<b>28,239.00</b>	<b>29,700.00</b>	<b>9,437.53</b>	<b>29,000.00</b>	<b>700.00-</b>
010-54408-630-00	CONTRACT SERVICES	34,500.00	35,670.00	11,526.78	35,720.00	50.00
010-54415-630-00	TRAINING SCHOOLS & S	5,000.00	8,400.00	3,223.84	8,400.00	
010-54420-630-00	TELEPHONE/INTERNET	800.00	2,400.00	904.29	2,400.00	
010-54480-630-00	DUES & SUBSCRIPTIONS	200.00	1,000.00		1,000.00	
<b>Subtotal:</b>		<b>40,500.00</b>	<b>47,470.00</b>	<b>15,654.91</b>	<b>47,520.00</b>	<b>50.00</b>
010-55572-630-00	AUTOMOBILES		52,711.00	51,210.50		52,711.00-
<b>Subtotal:</b>			<b>52,711.00</b>	<b>51,210.50</b>		<b>52,711.00-</b>
<b>Program number:</b>		<b>645,028.00</b>	<b>752,120.00</b>	<b>534,908.54</b>	<b>698,759.00</b>	<b>53,361.00-</b>
<b>Department number: COUNTY PERMITTING</b>		<b>645,028.00</b>	<b>752,120.00</b>	<b>534,908.54</b>	<b>698,759.00</b>	<b>53,361.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-54406-640-00	MENTAL HLTH-MENTAL R	24,500.00	24,500.00	24,500.00	24,500.00	
010-54431-640-00	EAST PARKER COUNTY P	22,770.00	22,770.00	22,770.00	22,770.00	
010-54436-640-00	FREEDOM HOUSE	29,400.00	29,400.00	29,400.00	29,400.00	
010-54449-640-00	ABANDONED CEMETERY A	11,000.00	11,000.00	11,000.00	11,000.00	
010-54454-640-00	CHILD PROTECTIVE SER	34,600.00	34,600.00		34,600.00	
010-54455-640-00	SENIOR SERVICE CENTE	36,379.00	45,000.00	45,000.00	45,000.00	
010-54457-640-00	WEATHERFORD PUBLIC L	51,865.00	44,588.00		44,588.00	
010-54458-640-00	SPRINGTOWN PUBLIC LI	18,320.00	18,320.00	18,320.00	18,320.00	
010-54459-640-00	AZLE PULIC LIBRARY	5,072.00	5,072.00	5,072.00	5,072.00	
010-54489-640-00	BURIAL EXPENSE	10,000.00	10,000.00	4,250.00	10,000.00	
<b>Subtotal:</b>		<b>243,906.00</b>	<b>245,250.00</b>	<b>130,912.00</b>	<b>245,250.00</b>	
<b>Program number:</b>		<b>243,906.00</b>	<b>245,250.00</b>	<b>130,912.00</b>	<b>245,250.00</b>	
<b>Department number: PUBLIC SERVICES</b>		<b>243,906.00</b>	<b>245,250.00</b>	<b>130,912.00</b>	<b>245,250.00</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-51102-665-00	APPOINTED OFFICIAL-E	105,557.00	109,780.00	90,358.92	109,780.00	
010-51103-665-00	CHIEF DEPUTIES, 1ST	62,168.00	64,655.00	53,216.02	64,655.00	
010-51106-665-00	DEPUTIES	51,235.00	53,283.00	43,856.93	53,283.00	
010-51116-665-00	CLERK	47,072.00	48,955.00	39,917.26	48,955.00	
010-51201-665-00	FICA MATCH	19,818.00	20,626.00	17,079.49	20,626.00	
010-51202-665-00	EMPLOYEE HOSPITALIZA	51,191.00	51,106.00	42,055.94	51,106.00	
010-51203-665-00	RETIREMENT PLAN CONT	22,326.00	23,314.00	23,386.33	23,314.00	
010-51204-665-00	WORKERS COMPENSATION	452.00	282.00	125.81	282.00	
010-51206-665-00	LONGEVITY PAY	7,350.00	7,200.00	7,200.00	7,200.00	
010-51209-665-00	CELL PHONE ALLOWANCE	1,800.00	1,800.00	1,473.81	1,800.00	
<b>Subtotal:</b>		<b>368,969.00</b>	<b>381,001.00</b>	<b>318,670.51</b>	<b>381,001.00</b>	
010-53310-665-00	POSTAGE	1,000.00	1,000.00	203.13	1,000.00	
010-53330-665-00	SUPPLIES	2,315.00	1,915.00	817.32	12,315.00	10,400.00
010-53331-665-00	GASOLINE, OIL & DIES	8,750.00	9,700.00	2,419.80	10,600.00	900.00
010-53337-665-00	TIRES		1,800.00	1,691.32		1,800.00-
010-53352-665-00	AUTO REPAIR AND MAIN	2,600.00	2,000.00	1,271.26	2,000.00	
010-53370-665-00	OFFICE EQUIPMENT-NON	250.00	400.00	219.00		400.00-
010-53371-665-00	ELECTRONIC EQUIPMENT	825.00				
<b>Subtotal:</b>		<b>15,740.00</b>	<b>16,815.00</b>	<b>6,621.83</b>	<b>25,915.00</b>	<b>9,100.00</b>
010-54415-665-00	TRAINING SCHOOLS & S	12,500.00	12,500.00	3,147.63	12,500.00	
010-54427-665-00	RESULT DEMONSTRATION	10,000.00	10,000.00	7,315.00		10,000.00-
010-54480-665-00	DUES & SUBSCRIPTIONS	1,500.00	1,500.00	839.87	1,500.00	
010-54481-665-00	BOOKS & PUBLICATIONS	200.00	200.00		200.00	
<b>Subtotal:</b>		<b>24,200.00</b>	<b>24,200.00</b>	<b>11,302.50</b>	<b>14,200.00</b>	<b>10,000.00-</b>
<b>Program number:</b>		<b>408,909.00</b>	<b>422,016.00</b>	<b>336,594.84</b>	<b>421,116.00</b>	<b>900.00-</b>
<b>Department number: COUNTY EXTENSION OFC</b>		<b>408,909.00</b>	<b>422,016.00</b>	<b>336,594.84</b>	<b>421,116.00</b>	<b>900.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
010-57024-700-00	TRANSFER TO FUND 24	12,401.00				
010-57086-700-00	TRANSFER TO FUND 86	24,000.00	35,750.00		35,750.00	
010-57089-700-00	TRANSFER TO FUND 89	200,000.00	250,000.00		250,000.00	
010-57090-700-00	TRANSFER TO FUND 190	1,308,205.00	1,698,411.00		1,698,411.00	
010-57092-700-00	TRANSFER TO FUND 092	13,185.00	13,185.00		13,185.00	
010-57191-700-00	TRANSFER TO FUND 191	839,740.00	566,445.00		566,445.00	
Subtotal:		2,397,531.00	2,563,791.00		2,563,791.00	
Program number:		2,397,531.00	2,563,791.00		2,563,791.00	
Department number: TRANSFERS OUT		2,397,531.00	2,563,791.00		2,563,791.00	
Expenditure	Subtotal -----	80,083,636.90	86,743,750.92	60,835,196.32	83,716,637.00	3,027,113.92-
Fund number: 10 GENERAL FUND				11,070,127.77-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
011-30011-340-00	APPLICATION/AGENT FE	1,000.00-	500.00-	2,050.00-	500.00-	
	Subtotal:	1,000.00-	500.00-	2,050.00-	500.00-	
	Program number:	1,000.00-	500.00-	2,050.00-	500.00-	
	Department number: FEES OF OFFICE	1,000.00-	500.00-	2,050.00-	500.00-	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
011-30011-361-00	INTEREST INCOME			1,991.01-		
	Subtotal:			1,991.01-		
	Program number:			1,991.01-		
	Department number: INTEREST INCOME			1,991.01-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
011-30001-399-00	UNEXPENDED FUND BALA	48,175.00-	56,000.00-		53,500.00-	2,500.00
	Subtotal:	48,175.00-	56,000.00-		53,500.00-	2,500.00
	Program number:	48,175.00-	56,000.00-		53,500.00-	2,500.00
	Department number: CONVERSION	48,175.00-	56,000.00-		53,500.00-	2,500.00
Revenue	Subtotal -----	49,175.00-	56,500.00-	4,041.01-	54,000.00-	2,500.00

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
011-53330-409-00	SUPPLIES	525.00	1,850.00		1,850.00	
011-53371-409-00	ELECTRONIC EQUIPMENT	2,500.00	2,500.00			2,500.00-
<b>Subtotal:</b>		<b>3,025.00</b>	<b>4,350.00</b>		<b>1,850.00</b>	<b>2,500.00-</b>
011-54415-409-00	TRAINING SCHOOLS & S	2,150.00	2,150.00		2,150.00	
011-54499-409-00	MISCELLANEOUS	44,000.00	50,000.00	1,706.60	50,000.00	
<b>Subtotal:</b>		<b>46,150.00</b>	<b>52,150.00</b>	<b>1,706.60</b>	<b>52,150.00</b>	
<b>Program number:</b>		<b>49,175.00</b>	<b>56,500.00</b>	<b>1,706.60</b>	<b>54,000.00</b>	<b>2,500.00-</b>
<b>Department number: NON-DEPARTMENTAL EXPENSE</b>		<b>49,175.00</b>	<b>56,500.00</b>	<b>1,706.60</b>	<b>54,000.00</b>	<b>2,500.00-</b>
<b>Expenditure Subtotal -----</b>		<b>49,175.00</b>	<b>56,500.00</b>	<b>1,706.60</b>	<b>54,000.00</b>	<b>2,500.00-</b>
<b>Fund number: 11 BAIL BOND BOARD</b>				<b>2,334.41-</b>		

Fund: 12 COUNTY CHILD ABUSE PREVENTION

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
012-30450-340-00	DISTRICT CLERK FEES	400.00-	400.00-	79.44-	100.00-	300.00
	Subtotal:	400.00-	400.00-	79.44-	100.00-	300.00
	Program number:	400.00-	400.00-	79.44-	100.00-	300.00
	Department number: FEES OF OFFICE	400.00-	400.00-	79.44-	100.00-	300.00

Fund: 12 COUNTY CHILD ABUSE PREVENTION

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
012-30012-361-00	INTEREST INCOME			98.38-		
	Subtotal:			98.38-		
	Program number:			98.38-		
	Department number: INTEREST INCOME			98.38-		

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 12 COUNTY CHILD ABUSE PREVENTION

Department: 399 FUND BALANCE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
012-30001-399-00	UNEXPENDED FUND BALA	2,000.00-	2,500.00-		2,800.00-	300.00-
	<b>Subtotal:</b>	2,000.00-	2,500.00-		2,800.00-	300.00-
	<b>Program number:</b>	2,000.00-	2,500.00-		2,800.00-	300.00-
	<b>Department number: FUND BALANCE</b>	2,000.00-	2,500.00-		2,800.00-	300.00-
<b>Revenue</b>	<b>Subtotal -----</b>	2,400.00-	2,900.00-	177.82-	2,900.00-	

Fund: 12 COUNTY CHILD ABUSE PREVENTION

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
012-56699-409-00	PROGRAM CONTINGENCIE	2,400.00	2,900.00		2,900.00	
	Subtotal:	2,400.00	2,900.00		2,900.00	
	Program number:	2,400.00	2,900.00		2,900.00	
	Department number: NON-DEPARTMENTAL EXPENSE	2,400.00	2,900.00		2,900.00	
	Expenditure Subtotal -----	2,400.00	2,900.00		2,900.00	
	Fund number: 12 COUNTY CHILD ABUSE PREVENTION			177.82-		

Fund: 13 COUNTY SPECIALTY COURT FUND

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
013-30404-340-00	COUNTY CLERK - COURT	7,500.00-	8,000.00-	8,428.76-	9,000.00-	1,000.00-
013-30450-340-00	DISTRICT CLERK FEES	12,000.00-	12,000.00-	9,812.80-	12,000.00-	
<b>Subtotal:</b>		<b>19,500.00-</b>	<b>20,000.00-</b>	<b>18,241.56-</b>	<b>21,000.00-</b>	<b>1,000.00-</b>
<b>Program number:</b>		<b>19,500.00-</b>	<b>20,000.00-</b>	<b>18,241.56-</b>	<b>21,000.00-</b>	<b>1,000.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>19,500.00-</b>	<b>20,000.00-</b>	<b>18,241.56-</b>	<b>21,000.00-</b>	<b>1,000.00-</b>

Fund: 13 COUNTY SPECIALTY COURT FUND

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
013-30013-361-00	INTEREST INCOME			3,054.10-		
	Subtotal:			3,054.10-		
	Program number:			3,054.10-		
	Department number: INTEREST INCOME			3,054.10-		

Fund: 13 COUNTY SPECIALTY COURT FUND

Department: 399 FUND BALANCE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
013-30001-399-00	UNEXPENDED FUND BALA	10,500.00-	60,000.00-		59,000.00-	1,000.00
	Subtotal:	10,500.00-	60,000.00-		59,000.00-	1,000.00
	Program number:	10,500.00-	60,000.00-		59,000.00-	1,000.00
	Department number: FUND BALANCE	10,500.00-	60,000.00-		59,000.00-	1,000.00
Revenue	Subtotal -----	30,000.00-	80,000.00-	21,295.66-	80,000.00-	

Fund: 13 COUNTY SPECIALTY COURT FUND

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
013-56699-409-00	PROGRAM CONTINGENCIE	30,000.00	80,000.00		80,000.00	
	Subtotal:	30,000.00	80,000.00		80,000.00	
	Program number:	30,000.00	80,000.00		80,000.00	
	Department number: NON-DEPARTMENTAL EXPENSE	30,000.00	80,000.00		80,000.00	
	Expenditure Subtotal -----	30,000.00	80,000.00		80,000.00	
	Fund number: 13 COUNTY SPECIALTY COURT FUND			21,295.66-		

Fund: 14 COURT FACILITY FUND

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
014-30404-340-00	COUNTY CLERK - COURT	26,000.00-	27,000.00-	21,663.05-	27,000.00-	
014-30450-340-00	DISTRICT CLERK FEES	30,000.00-	35,000.00-	30,362.66-	35,000.00-	
<b>Subtotal:</b>		<b>56,000.00-</b>	<b>62,000.00-</b>	<b>52,025.71-</b>	<b>62,000.00-</b>	
<b>Program number:</b>		<b>56,000.00-</b>	<b>62,000.00-</b>	<b>52,025.71-</b>	<b>62,000.00-</b>	
<b>Department number: FEES OF OFFICE</b>		<b>56,000.00-</b>	<b>62,000.00-</b>	<b>52,025.71-</b>	<b>62,000.00-</b>	

Fund: 14 COURT FACILITY FUND

Department: 361 INTEREST INCOME

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
014-30014-361-00	INTEREST INCOME			4,907.57-		
	Subtotal:			4,907.57-		
	Program number:			4,907.57-		
	Department number: INTEREST INCOME			4,907.57-		

Fund: 14 COURT FACILITY FUND

Department: 399 FUND BALANCE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
014-30001-399-00	UNEXPENDED FUND BALA	50,000.00-	95,000.00-		95,000.00-	
	Subtotal:	50,000.00-	95,000.00-		95,000.00-	
	Program number:	50,000.00-	95,000.00-		95,000.00-	
	Department number: FUND BALANCE	50,000.00-	95,000.00-		95,000.00-	
Revenue	Subtotal -----	106,000.00-	157,000.00-	56,933.28-	157,000.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
014-56699-409-00	PROGRAM CONTINGENCIE	66,000.00	157,000.00		157,000.00	
	Subtotal:	66,000.00	157,000.00		157,000.00	
	Program number:	66,000.00	157,000.00		157,000.00	
	Department number: NON-DEPARTMENTAL EXPENSE	66,000.00	157,000.00		157,000.00	

Fund: 14 COURT FACILITY FUND

Department: 510 BUILDING & GROUNDS

Program: 1 DISTRICT COURT BUILDING

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
014-53351-510-01	BUILDING MAINTENANCE	40,000.00				
	Subtotal:	40,000.00				
Program number:	1 DISTRICT COURT BUILDING	40,000.00				
Department number:	BUILDING & GROUNDS	40,000.00				
Expenditure	Subtotal -----	106,000.00	157,000.00		157,000.00	
Fund number:	14 COURT FACILITY FUND			56,933.28-		

Fund: 15 DIST CLERK RECORDS MGMT

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
015-30015-361-00	INTEREST INCOME			46.91-		
	Subtotal:			46.91-		
	Program number:			46.91-		
	Department number: INTEREST INCOME			46.91-		

Fund: 15 DIST CLERK RECORDS MGMT

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
015-30001-399-00	UNEXPENDED FUND BALA	33,773.00-	7,954.00-			7,954.00
	Subtotal:	33,773.00-	7,954.00-			7,954.00
	Program number:	33,773.00-	7,954.00-			7,954.00
	Department number: CONVERSION	33,773.00-	7,954.00-			7,954.00
Revenue	Subtotal -----	33,773.00-	7,954.00-	46.91-		7,954.00

Fund: 15 DIST CLERK RECORDS MGMT

Department: 450 DISTRICT CLERK

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
015-53330-450-00	SUPPLIES	1,000.00				
015-53336-450-00	MICROFILM SUPPLIES	1,500.00				
Subtotal:		2,500.00				
015-54408-450-00	CONTRACT SERVICES	31,273.00	7,954.00	7,954.00		7,954.00-
Subtotal:		31,273.00	7,954.00	7,954.00		7,954.00-
Program number:		33,773.00	7,954.00	7,954.00		7,954.00-
Department number: DISTRICT CLERK		33,773.00	7,954.00	7,954.00		7,954.00-
Expenditure Subtotal -----		33,773.00	7,954.00	7,954.00		7,954.00-
Fund number: 15 DIST CLERK RECORDS MGMT				7,907.09		

Fund: 16 LANGUAGE ACCESS FUND

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-30404-340-00	COUNTY CLERK - COURT	3,500.00-	4,000.00-	3,249.46-	4,000.00-	
016-30450-340-00	DISTRICT CLERK FEES	4,500.00-	5,000.00-	4,554.35-	5,000.00-	
016-30461-340-00	JUSTICE OF THE PEACE	2,300.00-	3,100.00-	3,147.00-	3,100.00-	
016-30462-340-00	JUSTICE OF THE PEACE	2,200.00-	2,800.00-	2,845.00-	2,800.00-	
016-30463-340-00	JUSTICE OF THE PEACE	2,100.00-	2,700.00-	2,817.00-	2,800.00-	100.00-
016-30464-340-00	JUSTICE OF THE PEACE	1,000.00-	1,250.00-	1,377.00-	1,250.00-	
<b>Subtotal:</b>		<b>15,600.00-</b>	<b>18,850.00-</b>	<b>17,989.81-</b>	<b>18,950.00-</b>	<b>100.00-</b>
<b>Program number:</b>		<b>15,600.00-</b>	<b>18,850.00-</b>	<b>17,989.81-</b>	<b>18,950.00-</b>	<b>100.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>15,600.00-</b>	<b>18,850.00-</b>	<b>17,989.81-</b>	<b>18,950.00-</b>	<b>100.00-</b>

Fund: 16 LANGUAGE ACCESS FUND

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-30016-361-00	INTEREST INCOME			1,626.62-		
	Subtotal:			1,626.62-		
	Program number:			1,626.62-		
	Department number: INTEREST INCOME			1,626.62-		

Fund: 16 LANGUAGE ACCESS FUND

Department: 399 FUND BALANCE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-30001-399-00	UNEXPENDED FUND BALA	20,000.00-	28,000.00-		27,900.00-	100.00
	<b>Subtotal:</b>	20,000.00-	28,000.00-		27,900.00-	100.00
	<b>Program number:</b>	20,000.00-	28,000.00-		27,900.00-	100.00
	<b>Department number: FUND BALANCE</b>	20,000.00-	28,000.00-		27,900.00-	100.00
<b>Revenue</b>	<b>Subtotal -----</b>	35,600.00-	46,850.00-	19,616.43-	46,850.00-	

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 16 LANGUAGE ACCESS FUND

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-56699-409-00	PROGRAM CONTINGENCIE	3,600.00	9,850.00		13,850.00	4,000.00
	<b>Subtotal:</b>	<b>3,600.00</b>	<b>9,850.00</b>		<b>13,850.00</b>	<b>4,000.00</b>
	<b>Program number:</b>	<b>3,600.00</b>	<b>9,850.00</b>		<b>13,850.00</b>	<b>4,000.00</b>
	<b>Department number: NON-DEPARTMENTAL EXPENSE</b>	<b>3,600.00</b>	<b>9,850.00</b>		<b>13,850.00</b>	<b>4,000.00</b>

Parker County  
 JUDGE - PROPOSED BUDGET  
 DISTRICT COURT  
 Period Ending: 8/2025

Fund: 16 LANGUAGE ACCESS FUND

Department: 435 43RD DISTRICT COURT

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-435-00	INTERPRETER	4,000.00	8,000.00	5,744.02	4,000.00	4,000.00-
	<b>Subtotal:</b>	<b>4,000.00</b>	<b>8,000.00</b>	<b>5,744.02</b>	<b>4,000.00</b>	<b>4,000.00-</b>
	<b>Program number:</b>	<b>4,000.00</b>	<b>8,000.00</b>	<b>5,744.02</b>	<b>4,000.00</b>	<b>4,000.00-</b>
	<b>Department number: 43RD DISTRICT COURT</b>	<b>4,000.00</b>	<b>8,000.00</b>	<b>5,744.02</b>	<b>4,000.00</b>	<b>4,000.00-</b>

Fund: 16 LANGUAGE ACCESS FUND

Department: 436 415TH DISTRICT COURT

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-436-00	INTERPRETER	4,000.00	4,000.00	1,829.70	4,000.00	
	<b>Subtotal:</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>1,829.70</b>	<b>4,000.00</b>	
	<b>Program number:</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>1,829.70</b>	<b>4,000.00</b>	
	<b>Department number: 415TH DISTRICT COURT</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>1,829.70</b>	<b>4,000.00</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-438-00	INTERPRETER	4,000.00	4,000.00	500.00	4,000.00	
	Subtotal:	4,000.00	4,000.00	500.00	4,000.00	
	Program number:	4,000.00	4,000.00	500.00	4,000.00	
	Department number: COUNTY COURT-AT-LAW #1	4,000.00	4,000.00	500.00	4,000.00	

Fund: 16 LANGUAGE ACCESS FUND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-439-00	INTERPRETER	4,000.00	5,000.00	484.00	5,000.00	
	<b>Subtotal:</b>	4,000.00	5,000.00	484.00	5,000.00	
	<b>Program number:</b>	4,000.00	5,000.00	484.00	5,000.00	
	<b>Department number: COUNTY COURT AT LAW 2</b>	4,000.00	5,000.00	484.00	5,000.00	

Fund: 16 LANGUAGE ACCESS FUND

Department: 461 JUSTICE PRECINCT 1

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-461-00	INTERPRETER	4,000.00	4,000.00	870.00	4,000.00	
	Subtotal:	4,000.00	4,000.00	870.00	4,000.00	
	Program number:	4,000.00	4,000.00	870.00	4,000.00	
	Department number: JUSTICE PRECINCT 1	4,000.00	4,000.00	870.00	4,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-462-00	INTERPRETER	4,000.00	4,000.00		4,000.00	
	Subtotal:	4,000.00	4,000.00		4,000.00	
	Program number:	4,000.00	4,000.00		4,000.00	
	Department number: JUSTICE PRECINCT 2	4,000.00	4,000.00		4,000.00	

Fund: 16 LANGUAGE ACCESS FUND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-463-00	INTERPRETER	4,000.00	4,000.00		4,000.00	
	Subtotal:	4,000.00	4,000.00		4,000.00	
	Program number:	4,000.00	4,000.00		4,000.00	
	Department number: JUSTICE PRECINCT 3	4,000.00	4,000.00		4,000.00	

Fund: 16 LANGUAGE ACCESS FUND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
016-54435-464-00	INTERPRETER	4,000.00	4,000.00		4,000.00	
	Subtotal:	4,000.00	4,000.00		4,000.00	
	Program number:	4,000.00	4,000.00		4,000.00	
	Department number: JUSTICE PRECINCT 4	4,000.00	4,000.00		4,000.00	
	Expenditure Subtotal -----	35,600.00	46,850.00	9,427.72	46,850.00	
	Fund number: 16 LANGUAGE ACCESS FUND			10,188.71-		

Fund: 17 COURT INITIATED GUARDIANSHIP

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
017-30404-340-00	COUNTY CLERK - COURT	20,000.00-	20,000.00-	16,774.58-	20,000.00-	
	Subtotal:	20,000.00-	20,000.00-	16,774.58-	20,000.00-	
	Program number:	20,000.00-	20,000.00-	16,774.58-	20,000.00-	
	Department number: FEES OF OFFICE	20,000.00-	20,000.00-	16,774.58-	20,000.00-	

Fund: 17 COURT INITIATED GUARDIANSHIP

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
017-30017-361-00	INTEREST INCOME			2,122.43-		
	Subtotal:			2,122.43-		
	Program number:			2,122.43-		
	Department number: INTEREST INCOME			2,122.43-		

Fund: 17 COURT INITIATED GUARDIANSHIP

Department: 399 FUND BALANCE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
017-30001-399-00	UNEXPENDED FUND BALA	30,000.00-	34,000.00-		34,000.00-	
	Subtotal:	30,000.00-	34,000.00-		34,000.00-	
	Program number:	30,000.00-	34,000.00-		34,000.00-	
	Department number: FUND BALANCE	30,000.00-	34,000.00-		34,000.00-	
Revenue	Subtotal -----	50,000.00-	54,000.00-	18,897.01-	54,000.00-	

Fund: 17 COURT INITIATED GUARDIANSHIP

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
017-56699-409-00	PROGRAM CONTINGENCIE	50,000.00	54,000.00		54,000.00	
	Subtotal:	50,000.00	54,000.00		54,000.00	
	Program number:	50,000.00	54,000.00		54,000.00	
	Department number: NON-DEPARTMENTAL EXPENSE	50,000.00	54,000.00		54,000.00	
	Expenditure Subtotal -----	50,000.00	54,000.00		54,000.00	
	Fund number: 17 COURT INITIATED GUARDIANSHIP			18,897.01-		

Fund: 18 JUDICIAL EDUCATION SUPPORT

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
018-30404-340-00	COUNTY CLERK - COURT	3,000.00-	3,000.00-	2,515.77-	3,000.00-	
	<b>Subtotal:</b>	<b>3,000.00-</b>	<b>3,000.00-</b>	<b>2,515.77-</b>	<b>3,000.00-</b>	
	<b>Program number:</b>	<b>3,000.00-</b>	<b>3,000.00-</b>	<b>2,515.77-</b>	<b>3,000.00-</b>	
	<b>Department number: FEES OF OFFICE</b>	<b>3,000.00-</b>	<b>3,000.00-</b>	<b>2,515.77-</b>	<b>3,000.00-</b>	

Fund: 18 JUDICIAL EDUCATION SUPPORT

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
018-30018-361-00	INTEREST INCOME			326.48-		
	Subtotal:			326.48-		
	Program number:			326.48-		
	Department number: INTEREST INCOME			326.48-		

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 18 JUDICIAL EDUCATION SUPPORT

Department: 399 FUND BALANCE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
018-30001-399-00	UNEXPENDED FUND BALA	4,000.00-	5,000.00-		5,000.00-	
	Subtotal:	4,000.00-	5,000.00-		5,000.00-	
	Program number:	4,000.00-	5,000.00-		5,000.00-	
	Department number: FUND BALANCE	4,000.00-	5,000.00-		5,000.00-	
Revenue	Subtotal -----	7,000.00-	8,000.00-	2,842.25-	8,000.00-	

Parker County  
JUDGE - PROPOSED BUDGET  
Period Ending: 8/2025

Fund: 18 JUDICIAL EDUCATION SUPPORT

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
018-56699-409-00	PROGRAM CONTINGENCIE	3,000.00	4,000.00		4,000.00	
	Subtotal:	3,000.00	4,000.00		4,000.00	
	Program number:	3,000.00	4,000.00		4,000.00	
	Department number: NON-DEPARTMENTAL EXPENSE	3,000.00	4,000.00		4,000.00	

Fund: 18 JUDICIAL EDUCATION SUPPORT

Department: 415 PROBATE DEPARTMENT

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
018-54415-415-00	TRAINING SCHOOLS & S	4,000.00	4,000.00		4,000.00	
	Subtotal:	4,000.00	4,000.00		4,000.00	
	Program number:	4,000.00	4,000.00		4,000.00	
	Department number: PROBATE DEPARTMENT	4,000.00	4,000.00		4,000.00	
	Expenditure Subtotal -----	7,000.00	8,000.00		8,000.00	
	Fund number: 18 JUDICIAL EDUCATION SUPPORT			2,842.25-		

Fund: 19 VETERANS SERVICE-JURY DONATION

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
019-30019-361-00	INTEREST INCOME			52.40-		
	Subtotal:			52.40-		
	Program number:			52.40-		
	Department number: INTEREST INCOME			52.40-		

Fund: 19 VETERANS SERVICE-JURY DONATION

Department: 370 OTHER REVENUE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
019-30379-370-00	JURY DONATIONS	550.00-	500.00-	360.00-	500.00-	
	Subtotal:	550.00-	500.00-	360.00-	500.00-	
	Program number:	550.00-	500.00-	360.00-	500.00-	
	Department number: OTHER REVENUE	550.00-	500.00-	360.00-	500.00-	

Fund: 19 VETERANS SERVICE-JURY DONATION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
019-30001-399-00	UNEXPENDED FUND BALA	500.00-	1,200.00-		1,200.00-	
	Subtotal:	500.00-	1,200.00-		1,200.00-	
	Program number:	500.00-	1,200.00-		1,200.00-	
	Department number: UNEXPENDED FUND BALANCE	500.00-	1,200.00-		1,200.00-	
Revenue	Subtotal -----	1,050.00-	1,700.00-	412.40-	1,700.00-	

Fund: 19 VETERANS SERVICE-JURY DONATION

Department: 405 VETERANS SERVICE OFFICER

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
019-53330-405-00	SUPPLIES	500.00	1,150.00		1,150.00	
	Subtotal:	500.00	1,150.00		1,150.00	
019-56699-405-00	PROGRAM CONTINGENCIE	550.00	550.00		550.00	
	Subtotal:	550.00	550.00		550.00	
	Program number:	1,050.00	1,700.00		1,700.00	
	Department number: VETERANS SERVICE OFFICER	1,050.00	1,700.00		1,700.00	
	Expenditure Subtotal -----	1,050.00	1,700.00		1,700.00	
	Fund number: 19 VETERANS SERVICE-JURY DONATION			412.40-		

Fund: 21 DISPUTE RESOLUTION

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
021-30404-340-00	COUNTY CLERK - COURT	21,000.00-	20,000.00-	16,248.04-	20,000.00-	
021-30450-340-00	DISTRICT CLERK FEES	23,000.00-	26,500.00-	22,810.75-	27,500.00-	1,000.00-
021-30461-340-00	JUSTICE OF THE PEACE	4,000.00-	5,000.00-	5,245.00-	5,500.00-	500.00-
021-30462-340-00	JUSTICE OF THE PEACE	3,800.00-	4,500.00-	4,731.00-	5,000.00-	500.00-
021-30463-340-00	JUSTICE OF THE PEACE	3,700.00-	4,300.00-	4,695.00-	5,000.00-	700.00-
021-30464-340-00	JUSTICE OF THE PEACE	1,700.00-	2,000.00-	2,295.00-	2,500.00-	500.00-
<b>Subtotal:</b>		<b>57,200.00-</b>	<b>62,300.00-</b>	<b>56,024.79-</b>	<b>65,500.00-</b>	<b>3,200.00-</b>
<b>Program number:</b>		<b>57,200.00-</b>	<b>62,300.00-</b>	<b>56,024.79-</b>	<b>65,500.00-</b>	<b>3,200.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>57,200.00-</b>	<b>62,300.00-</b>	<b>56,024.79-</b>	<b>65,500.00-</b>	<b>3,200.00-</b>

Fund: 21 DISPUTE RESOLUTION

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
021-30021-361-00	INTEREST INCOME			17,960.07-		
	Subtotal:			17,960.07-		
	Program number:			17,960.07-		
	Department number: INTEREST INCOME			17,960.07-		

Fund: 21 DISPUTE RESOLUTION

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
021-30001-399-00	UNEXPENDED FUND BALA	142,800.00-	337,700.00-		334,500.00-	3,200.00
	<b>Subtotal:</b>	142,800.00-	337,700.00-		334,500.00-	3,200.00
	<b>Program number:</b>	142,800.00-	337,700.00-		334,500.00-	3,200.00
	<b>Department number: CONVERSION</b>	142,800.00-	337,700.00-		334,500.00-	3,200.00
<b>Revenue</b>	<b>Subtotal -----</b>	200,000.00-	400,000.00-	73,984.86-	400,000.00-	

Fund: 21 DISPUTE RESOLUTION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
021-56699-409-00	PROGRAM CONTINGENCIE	200,000.00	400,000.00		400,000.00	
	Subtotal:	200,000.00	400,000.00		400,000.00	
	Program number:	200,000.00	400,000.00		400,000.00	
	Department number: NON-DEPARTMENTAL EXPENSE	200,000.00	400,000.00		400,000.00	
	Expenditure Subtotal -----	200,000.00	400,000.00		400,000.00	
	Fund number: 21 DISPUTE RESOLUTION			73,984.86-		

Fund: 22 INVESTMENT CLEARING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
022-30022-361-00	TEMPORARY INTEREST			670,463.20-		
	Subtotal:			670,463.20-		
	Program number:			670,463.20-		
	Department number: INVESTMENT INTEREST CLEAR			670,463.20-		
	Revenue Subtotal -----			670,463.20-		
	Fund number: 22 INVESTMENT CLEARING			670,463.20-		

Fund: 23 LEOSE EDUCATION

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-30023-361-00	INTEREST INCOME			823.59-		
	Subtotal:			823.59-		
	Program number:			823.59-		
	Department number: INTEREST INCOME			823.59-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-30475-370-00	LEOSE ANNUAL ALLOCAT	691.00-	802.00-	1,776.73-	802.00-	
023-30476-370-00	LEOSE ANNUAL ALLOCAT	649.00-	754.00-	1,671.89-	754.00-	
023-30552-370-00	LEOSE ANNUAL ALLOCAT	691.00-	851.00-	1,987.50-	851.00-	
023-30553-370-00	LEOSE ANNUAL ALLOCAT	691.00-	802.00-	1,776.73-	802.00-	
023-30554-370-00	LEOSE ANNUAL ALLOCAT	649.00-	754.00-	1,671.89-	754.00-	
<b>Subtotal:</b>		<b>3,371.00-</b>	<b>3,963.00-</b>	<b>8,884.74-</b>	<b>3,963.00-</b>	
<b>Program number:</b>		<b>3,371.00-</b>	<b>3,963.00-</b>	<b>8,884.74-</b>	<b>3,963.00-</b>	
<b>Department number: OTHER REVENUE</b>		<b>3,371.00-</b>	<b>3,963.00-</b>	<b>8,884.74-</b>	<b>3,963.00-</b>	

Fund: 23 LEOSE EDUCATION

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-30001-399-00	UNEXPENDED FUND BALA	15,073.00-	21,540.00-		21,540.00-	
	Subtotal:	15,073.00-	21,540.00-		21,540.00-	
	Program number:	15,073.00-	21,540.00-		21,540.00-	
	Department number: CONVERSION	15,073.00-	21,540.00-		21,540.00-	
Revenue	Subtotal -----	18,444.00-	25,503.00-	9,708.33-	25,503.00-	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-54415-475-00	TRAINING SCHOOLS & S	1,357.00	2,316.00	350.00	2,316.00	
	<b>Subtotal:</b>	<b>1,357.00</b>	<b>2,316.00</b>	<b>350.00</b>	<b>2,316.00</b>	
	<b>Program number:</b>	<b>1,357.00</b>	<b>2,316.00</b>	<b>350.00</b>	<b>2,316.00</b>	
	<b>Department number: COUNTY ATTORNEY</b>	<b>1,357.00</b>	<b>2,316.00</b>	<b>350.00</b>	<b>2,316.00</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-54415-476-00	TRAINING SCHOOLS & S	1,961.00	2,884.00	215.00	2,884.00	
	<b>Subtotal:</b>	<b>1,961.00</b>	<b>2,884.00</b>	<b>215.00</b>	<b>2,884.00</b>	
	<b>Program number:</b>	<b>1,961.00</b>	<b>2,884.00</b>	<b>215.00</b>	<b>2,884.00</b>	
	<b>Department number: DISTRICT ATTORNEY</b>	<b>1,961.00</b>	<b>2,884.00</b>	<b>215.00</b>	<b>2,884.00</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-54415-552-00	TRAINING SCHOOLS & S	4,149.00	5,798.00	1,460.84	5,798.00	
	<b>Subtotal:</b>	4,149.00	5,798.00	1,460.84	5,798.00	
	<b>Program number:</b>	4,149.00	5,798.00	1,460.84	5,798.00	
	<b>Department number: CONSTABLE #2</b>	4,149.00	5,798.00	1,460.84	5,798.00	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-53320-553-00	AMMUNITION		2,200.00			2,200.00-
	Subtotal:		2,200.00			2,200.00-
023-54415-553-00	TRAINING SCHOOLS & S	2,909.00	2,480.00		4,680.00	2,200.00
	Subtotal:	2,909.00	2,480.00		4,680.00	2,200.00
	Program number:	2,909.00	4,680.00		4,680.00	
	Department number: CONSTABLE #3	2,909.00	4,680.00		4,680.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
023-54415-554-00	TRAINING SCHOOLS & S	8,068.00	9,825.00	394.74	9,825.00	
	Subtotal:	8,068.00	9,825.00	394.74	9,825.00	
	Program number:	8,068.00	9,825.00	394.74	9,825.00	
	Department number: CONSTABLE #4	8,068.00	9,825.00	394.74	9,825.00	
	Expenditure Subtotal -----	18,444.00	25,503.00	2,420.58	25,503.00	
	Fund number: 23 LEOSE EDUCATION			7,287.75-		

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 361 INTEREST INCOME

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-30024-361-00	INTEREST INCOME			19,427.54-		
	Subtotal:			19,427.54-		
	Program number:			19,427.54-		
	Department number: INTEREST INCOME			19,427.54-		

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 370 OTHER REVENUE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-30412-370-00	HOMELAND SECURITY GR	57,512.61-				
024-30413-370-00	CITIES READINESS GRA	151,538.00-	120,892.12-	20,020.02-	45,548.65-	75,343.47
024-30415-370-00	SB22 GRANT REVENUE	550,000.00-	1,050,000.00-	775,000.00-	1,050,000.00-	
024-30418-370-00	SERI GRANT REVENUE		1,725,000.00-			1,725,000.00
024-30420-370-00	BRAZOS BASH EVENT-RE	89,902.00-				
024-30421-370-00	CYBERSECURITY 00G GR		74,250.00-		74,250.00-	
<b>Subtotal:</b>		<b>848,952.61-</b>	<b>2,970,142.12-</b>	<b>795,020.02-</b>	<b>1,169,798.65-</b>	<b>1,800,343.47</b>
<b>Program number:</b>		<b>848,952.61-</b>	<b>2,970,142.12-</b>	<b>795,020.02-</b>	<b>1,169,798.65-</b>	<b>1,800,343.47</b>
<b>Department number: OTHER REVENUE</b>		<b>848,952.61-</b>	<b>2,970,142.12-</b>	<b>795,020.02-</b>	<b>1,169,798.65-</b>	<b>1,800,343.47</b>

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 371 MISCELLANEOUS REVENUE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-30010-371-00	TRANSFER FROM FUND 1	12,401.00-				
	<b>Subtotal:</b>	12,401.00-				
	<b>Program number:</b>	12,401.00-				
	<b>Department number: MISCELLANEOUS REVENUE</b>	12,401.00-				
<b>Revenue</b>	<b>Subtotal -----</b>	861,353.61-	2,970,142.12-	814,447.56-	1,169,798.65-	1,800,343.47

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 412 HOMELAND SECURITY (SHSP)

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-53377-412-00	PROTECTIVE CLOTHING/	57,512.61				
	Subtotal:	57,512.61				
	Program number:	57,512.61				
	Department number: HOMELAND SECURITY (SHSP)	57,512.61				

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 413 CITIES READINESS (CRI)

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-51112-413-00	VOLUNTEER COORDINATO	43,335.00	31,096.12	14,967.12	15,505.84	15,590.28-
024-51209-413-00	CELL PHONE ALLOWANCE	1,800.00	3,093.00	825.00	2,154.81	938.19-
<b>Subtotal:</b>		<b>45,135.00</b>	<b>34,189.12</b>	<b>15,792.12</b>	<b>17,660.65</b>	<b>16,528.47-</b>
024-53330-413-00	SUPPLIES	18,535.00	12,146.00	322.90	2,825.00	9,321.00-
024-53350-413-00	EQUIPMENT REPAIR & M	9,326.00	12,326.00		7,663.00	4,663.00-
<b>Subtotal:</b>		<b>27,861.00</b>	<b>24,472.00</b>	<b>322.90</b>	<b>10,488.00</b>	<b>13,984.00-</b>
024-54408-413-00	CONTRACT SERVICES	4,720.00	19,800.00	2,815.00	16,825.00	2,975.00-
024-54415-413-00	TRAINING SCHOOLS & S	4,890.00	3,020.00		575.00	2,445.00-
024-54480-413-00	DUES & SUBSCRIPTIONS	3,500.00	1,800.00	1,265.00		1,800.00-
<b>Subtotal:</b>		<b>13,110.00</b>	<b>24,620.00</b>	<b>4,080.00</b>	<b>17,400.00</b>	<b>7,220.00-</b>
024-55569-413-00	RADIO EQUIPMENT	65,432.00	37,611.00			37,611.00-
<b>Subtotal:</b>		<b>65,432.00</b>	<b>37,611.00</b>			<b>37,611.00-</b>
<b>Program number:</b>		<b>151,538.00</b>	<b>120,892.12</b>	<b>20,195.02</b>	<b>45,548.65</b>	<b>75,343.47-</b>
<b>Department number: CITIES READINESS (CRI)</b>		<b>151,538.00</b>	<b>120,892.12</b>	<b>20,195.02</b>	<b>45,548.65</b>	<b>75,343.47-</b>

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 415 EVENT TRUST FUND GRANTS

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-53335-415-00	BRAZOS BASH EVENT	102,303.00				
	Subtotal:	102,303.00				
	Program number:	102,303.00				
	Department number: EVENT TRUST FUND GRANTS	102,303.00				

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-54408-418-00	CONTRACT SERVICES		1,357,245.00	140,629.80		1,357,245.00-
	Subtotal:		1,357,245.00	140,629.80		1,357,245.00-
024-55569-418-00	RADIO EQUIPMENT		367,755.00			367,755.00-
	Subtotal:		367,755.00			367,755.00-
	Program number:		1,725,000.00	140,629.80		1,725,000.00-
	Department number: STATEWIDE EMERGENCY RADIO INFR		1,725,000.00	140,629.80		1,725,000.00-

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 475 SB 22

Parker County  
 JUDGE - PROPOSED BUDGET  
 COUNTY ATTORNEY GRANT  
 Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-51103-475-00	SB22 PROSECUTOR OFFI	169,950.00	219,152.00	176,575.43	219,152.00	
024-51201-475-00	FICA MATCH	11,812.00	16,526.00	12,916.64	16,526.00	
024-51202-475-00	EMPLOYEE HOSPITALIZA	52,794.00	9,360.00	21,521.03	9,360.00	
024-51203-475-00	RETIREMENT PLAN CONT	23,062.00	29,849.00	23,598.31	29,849.00	
024-51204-475-00	WORKERS COMPENSATION	62.00	80.00	18.91	80.00	
024-51209-475-00	CELL PHONE ALLOWANCE	600.00		491.27		
<b>Subtotal:</b>		<b>258,280.00</b>	<b>274,967.00</b>	<b>235,121.59</b>	<b>274,967.00</b>	
024-56699-475-00	PROGRAM CONTINGENCIE	16,720.00	33.00		33.00	
<b>Subtotal:</b>		<b>16,720.00</b>	<b>33.00</b>		<b>33.00</b>	
<b>Program number:</b>		<b>275,000.00</b>	<b>275,000.00</b>	<b>235,121.59</b>	<b>275,000.00</b>	
<b>Department number: SB 22 COUNTY ATTORNEY GRANT</b>		<b>275,000.00</b>	<b>275,000.00</b>	<b>235,121.59</b>	<b>275,000.00</b>	

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 476 SB 22

Parker County  
 JUDGE - PROPOSED BUDGET  
 DISTRICT ATTORNEY GRANT  
 Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-51103-476-00	SB22 PROSECUTOR OFFI	176,000.00	183,428.00	118,826.85	183,428.00	
024-51201-476-00	FICA MATCH	13,298.00	14,701.00	8,853.64	14,701.00	
024-51202-476-00	EMPLOYEE HOSPITALIZA	26,431.00	9,415.00	11,089.01	9,415.00	
024-51203-476-00	RETIREMENT PLAN CONT	23,836.00	25,571.00	16,197.99	25,571.00	
024-51204-476-00	WORKERS COMPENSATION	40.00	71.00	29.66	71.00	
024-51209-476-00	CELL PHONE ALLOWANCE	600.00	600.00	245.63	600.00	
<b>Subtotal:</b>		<b>240,205.00</b>	<b>233,786.00</b>	<b>155,242.78</b>	<b>233,786.00</b>	
024-56699-476-00	PROGRAM CONTINGENCIE	34,795.00	41,214.00		41,214.00	
<b>Subtotal:</b>		<b>34,795.00</b>	<b>41,214.00</b>		<b>41,214.00</b>	
<b>Program number:</b>		<b>275,000.00</b>	<b>275,000.00</b>	<b>155,242.78</b>	<b>275,000.00</b>	
<b>Department number: SB 22 DISTRICT ATTORNEY GRA</b>		<b>275,000.00</b>	<b>275,000.00</b>	<b>155,242.78</b>	<b>275,000.00</b>	

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Department: 500 SHERIFF

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-55572-500-00	AUTOMOBILES		500,000.00	500,000.00	500,000.00	
	Subtotal:		500,000.00	500,000.00	500,000.00	
	Program number:		500,000.00	500,000.00	500,000.00	
	Department number: SHERIFF		500,000.00	500,000.00	500,000.00	

Fund: 24 EMERGENCY MGMT & OTHER GRANTS

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
024-54408-582-00	CONTRACT SERVICES		74,250.00		74,250.00	
	Subtotal:		74,250.00		74,250.00	
	Program number:		74,250.00		74,250.00	
	Department number: INFORMATION TECHNOLOGY		74,250.00		74,250.00	
Expenditure	Subtotal -----	861,353.61	2,970,142.12	1,051,189.19	1,169,798.65	1,800,343.47-
Fund number:	24 EMERGENCY MGMT & OTHER GRANTS			236,741.63		

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-30025-361-00	INTEREST INCOME			360,805.50-		
	Subtotal:			360,805.50-		
	Program number:			360,805.50-		
	Department number: INTEREST INCOME			360,805.50-		

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-30001-399-00	UNEXPENDED FUND BALA	22,846,473.87-	17,028,400.49-		7,080,942.92-	9,947,457.57
	<b>Subtotal:</b>	22,846,473.87-	17,028,400.49-		7,080,942.92-	9,947,457.57
	<b>Program number:</b>	22,846,473.87-	17,028,400.49-		7,080,942.92-	9,947,457.57
	<b>Department number: CONVERSION</b>	22,846,473.87-	17,028,400.49-		7,080,942.92-	9,947,457.57
	<b>Revenue Subtotal -----</b>	22,846,473.87-	17,028,400.49-	360,805.50-	7,080,942.92-	9,947,457.57

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 100 PUBLIC HEALTH

Program: 4 PREVENT IN CONGREGATE SETTINGS

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-53300-100-04	JAIL MEDICAL ISOLATI		670,328.21	637,625.05	32,703.16	637,625.05-
	Subtotal:		670,328.21	637,625.05	32,703.16	637,625.05-
	Program number: 4 PREVENT IN CONGREGATE SETTINGS		670,328.21	637,625.05	32,703.16	637,625.05-

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 100 PUBLIC HEALTH

Program: 8 OTHER COVID PH- COMMUNICATIONS

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-53302-100-08	DISPATCH EXPANSION P		253,603.70	66,443.85	187,159.85	66,443.85-
<b>Subtotal:</b>			253,603.70	66,443.85	187,159.85	66,443.85-
025-55568-100-08	SCHOOL RADIO REPEATE		289,819.14		289,819.14	
025-55569-100-08	RADIO COMMUNICATIONS	5,237,654.41	4,314,399.97	2,546,822.21	1,767,577.76	2,546,822.21-
<b>Subtotal:</b>		5,237,654.41	4,604,219.11	2,546,822.21	2,057,396.90	2,546,822.21-
025-56699-100-08	PROGRAM CONTINGENCIE	15,822.06				
<b>Subtotal:</b>		15,822.06				
<b>Program number: 8 OTHER COVID PH- COMMUNICAT</b>		5,253,476.47	4,857,822.81	2,613,266.06	2,244,556.75	2,613,266.06-
<b>Department number: PUBLIC HEALTH</b>		5,253,476.47	5,528,151.02	3,250,891.11	2,277,259.91	3,250,891.11-

Parker County  
 JUDGE - PROPOSED BUDGET  
 RECOVERY FUNDS  
 Period Ending: 8/2025

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 417 FISCAL RECOVERY FUNDS

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-56699-417-00	PROGRAM CONTINGENCIE	9,212,765.00	177,511.80			177,511.80-
	<b>Subtotal:</b>	<b>9,212,765.00</b>	<b>177,511.80</b>			<b>177,511.80-</b>
	<b>Program number:</b>	<b>9,212,765.00</b>	<b>177,511.80</b>			<b>177,511.80-</b>
	<b>Department number: FISCAL RECOVERY FUNDS</b>	<b>9,212,765.00</b>	<b>177,511.80</b>			<b>177,511.80-</b>

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 500 CLEAN WATER INFRASTRUCTURE

Program: 5 CLEAN WATER: OTHER SEWER

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-53005-500-05	MILLSAP WASTEWATER P		904,199.65	53,983.57	850,216.08	53,983.57-
025-53301-500-05	BROCK WASTEWATER PLA		76,000.00	73,400.00	2,600.00	73,400.00-
<b>Subtotal:</b>			<b>980,199.65</b>	<b>127,383.57</b>	<b>852,816.08</b>	<b>127,383.57-</b>
<b>Program number: 5 CLEAN WATER: OTHER SEWER</b>			<b>980,199.65</b>	<b>127,383.57</b>	<b>852,816.08</b>	<b>127,383.57-</b>

Parker County  
 JUDGE - PROPOSED BUDGET  
 WATER INFRASTRUCTURE  
 Period Ending: 8/2025

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 500 CLEAN WATER

Program: 6 CLEAN WATER: STORMWATER

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-53010-500-06	PC RAINWATER HARVEST		118,663.81	117,386.05	1,277.76	117,386.05-
	<b>Subtotal:</b>		118,663.81	117,386.05	1,277.76	117,386.05-
	<b>Program number: 6 CLEAN WATER: STORMWATER</b>		118,663.81	117,386.05	1,277.76	117,386.05-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-53003-500-14	WALNUT CREEK SUD WAT		1,500,000.00		1,500,000.00	
	Subtotal:		1,500,000.00		1,500,000.00	
Program number:	14 DRINKING WATER: STORAGE		1,500,000.00		1,500,000.00	

Fund: 25 AMERICAN RESCUE PLAN ACT

Department: 500 CLEAN WATER INFRASTRUCTURE

Program: 15 DRINKING WATER: OTHER INFRAST

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-53002-500-15	BROCK DRINKING WATER		224,500.00	189,700.00	34,800.00	189,700.00-
025-53006-500-15	MILLSAP WATER SUPPLY		1,480,603.25	550,063.55	930,539.70	550,063.55-
025-53007-500-15	PC SUD WATER FILTRAT		1,500,000.00	1,094,668.38	405,331.62	1,094,668.38-
025-53008-500-15	WESTERN PC WATER STU		1,281,152.35	202,234.50	1,078,917.85	202,234.50-
<b>Subtotal:</b>			4,486,255.60	2,036,666.43	2,449,589.17	2,036,666.43-
<b>Program number: 15 DRINKING WATER: OTHER INFRAST</b>			4,486,255.60	2,036,666.43	2,449,589.17	2,036,666.43-
<b>Department number: CLEAN WATER INFRASTRUCTURE</b>			7,085,119.06	2,281,436.05	4,803,683.01	2,281,436.05-

Fund: 25 AMERICAN RESCUE PLAN ACT

Program: 1 PRECINCT 1

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-51100-600-01	PCT1 PAYROLL EXPENSE		140,202.38			140,202.38-
	Subtotal:		140,202.38			140,202.38-
025-53372-600-01	PCT 1 EQUIPMENT-NON-	4,967.00				
	Subtotal:	4,967.00				
025-55504-600-01	PCT 1 AGNES CIRCLE	891,000.00	36,000.00	36,000.00		36,000.00-
025-55573-600-01	PCT 1 TRUCKS AND TRA	368,310.00	105,421.00	105,421.00		105,421.00-
025-55578-600-01	PCT 1 HEAVY EQUIPMEN	197,968.00	172,208.00	172,208.00		172,208.00-
	Subtotal:	1,457,278.00	313,629.00	313,629.00		313,629.00-
025-56699-600-01	PCT 1 PROGRAM CONTIN	312,088.00	50,166.00			50,166.00-
	Subtotal:	312,088.00	50,166.00			50,166.00-
Program number:	1 PRECINCT 1	1,774,333.00	503,997.38	313,629.00		503,997.38-

Fund: 25 AMERICAN RESCUE PLAN ACT

Program: 2 PRECINCT 2

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-55567-600-02	PCT 2 GROUNDS EQUIPM	51,904.00	129,582.15	129,582.15		129,582.15-
025-55573-600-02	PCT 2 TRUCKS AND TRA	1,156,907.00				
025-55578-600-02	PCT 2 HEAVY EQUIPMEN	720,102.03				
<b>Subtotal:</b>		<b>1,928,913.03</b>	<b>129,582.15</b>	<b>129,582.15</b>		<b>129,582.15-</b>
025-56699-600-02	PCT 2 PROGRAM CONTIN	108,010.80				
<b>Subtotal:</b>		<b>108,010.80</b>				
<b>Program number:</b>	<b>2 PRECINCT 2</b>	<b>2,036,923.83</b>	<b>129,582.15</b>	<b>129,582.15</b>		<b>129,582.15-</b>

Fund: 25 AMERICAN RESCUE PLAN ACT

Program: 3 PRECINCT 3

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-51100-600-03	PCT3 PAYROLL EXPENSE		2,065,444.64			2,065,444.64-
	Subtotal:		2,065,444.64			2,065,444.64-
025-55521-600-03	PCT 3 YOUNG BEND RD.	431,392.84				
	Subtotal:	431,392.84				
025-56699-600-03	PCT 3 PROGRAM CONTIN	1,637,582.73				
	Subtotal:	1,637,582.73				
Program number:	3 PRECINCT 3	2,068,975.57	2,065,444.64			2,065,444.64-

Fund: 25 AMERICAN RESCUE PLAN ACT

Program: 4 PRECINCT 4

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
025-51100-600-04	PCT4 PAYROLL EXPENSE		1,256,701.19			1,256,701.19-
Subtotal:			1,256,701.19			1,256,701.19-
025-53331-600-04	PCT 4 GASOLINE, OIL	50,000.00	14,530.04	14,530.04		14,530.04-
025-53350-600-04	PCT 4 EQUIPMENT REPA	20,000.00				
025-53354-600-04	PCT 4 RD CONST. & RE	409,500.00	32,949.81	32,949.81		32,949.81-
025-53355-600-04	PCT 4 CULVERTS	36,000.00	9,926.70	9,926.70		9,926.70-
025-53371-600-04	PCT 4 ELECTRONIC EQU	7,528.00				
025-53372-600-04	PCT 4 EQUIPMENT-NON-	4,980.00	5,988.33	5,988.33		5,988.33-
Subtotal:		528,008.00	63,394.88	63,394.88		63,394.88-
025-54408-600-04	PCT 4 CONTRACT SERVI		3,165.86	3,165.86		3,165.86-
Subtotal:			3,165.86	3,165.86		3,165.86-
025-55572-600-04	PCT 4 EQUIPMENT	19,914.00				
025-55573-600-04	PCT 4 TRUCKS AND TRA		79,900.00	79,900.00		79,900.00-
025-55578-600-04	PCT 4 HEAVY EQUIPMEN	523,000.00	114,515.00	114,515.00		114,515.00-
Subtotal:		542,914.00	194,415.00	194,415.00		194,415.00-
025-56699-600-04	PCT 4 PROGRAM CONTIN	1,429,078.00	20,917.51			20,917.51-
Subtotal:		1,429,078.00	20,917.51			20,917.51-
Program number: 4 PRECINCT 4		2,500,000.00	1,538,594.44	260,975.74		1,538,594.44-
Department number: REVENUE REPLACEMENT - GOV S		8,380,232.40	4,237,618.61	704,186.89		4,237,618.61-
Expenditure Subtotal -----		22,846,473.87	17,028,400.49	6,236,514.05	7,080,942.92	9,947,457.57-
Fund number: 25 AMERICAN RESCUE PLAN ACT				5,875,708.55		

Parker County  
JUDGE - PROPOSED BUDGET  
GRANT REVENUE  
Period Ending: 8/2025

Fund: 38 SALARY ADJUSTMENT GRANT-JUV

Department: 330 STATE GRANT REVENUE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
038-30370-330-00	JUV SALARY ADJUSTMEN	32,533.26-	66,279.13-	66,279.13-	82,695.79-	16,416.66-
	Subtotal:	32,533.26-	66,279.13-	66,279.13-	82,695.79-	16,416.66-
	Program number:	32,533.26-	66,279.13-	66,279.13-	82,695.79-	16,416.66-
	Department number: STATE GRANT REVENUE	32,533.26-	66,279.13-	66,279.13-	82,695.79-	16,416.66-

Fund: 38 SALARY ADJUSTMENT GRANT-JUV

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
038-30038-361-00	INTEREST INCOME			947.41-		
	Subtotal:			947.41-		
	Program number:			947.41-		
	Department number: INTEREST INCOME			947.41-		
Revenue	Subtotal -----	32,533.26-	66,279.13-	67,226.54-	82,695.79-	16,416.66-

Fund: 38 SALARY ADJUSTMENT GRANT-JUV

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
038-51198-570-00	JUV SALARY ADJUSTMEN	29,954.20	61,141.26	49,450.00	68,653.79	7,512.53
038-51201-570-00	FICA MATCH	2,291.50	4,677.30	3,538.69	5,202.00	524.70
038-51202-570-00	EMPLOYEE HOSPITALIZA			8,305.00		
038-51203-570-00	RETIREMENT PLAN CONT	287.56	460.57	6,729.01	8,840.00	8,379.43
<b>Subtotal:</b>		<b>32,533.26</b>	<b>66,279.13</b>	<b>68,022.70</b>	<b>82,695.79</b>	<b>16,416.66</b>
<b>Program number:</b>		<b>32,533.26</b>	<b>66,279.13</b>	<b>68,022.70</b>	<b>82,695.79</b>	<b>16,416.66</b>
<b>Department number: JUVENILE PROBATION</b>		<b>32,533.26</b>	<b>66,279.13</b>	<b>68,022.70</b>	<b>82,695.79</b>	<b>16,416.66</b>
<b>Expenditure Subtotal -----</b>		<b>32,533.26</b>	<b>66,279.13</b>	<b>68,022.70</b>	<b>82,695.79</b>	<b>16,416.66</b>
<b>Fund number: 38 SALARY ADJUSTMENT GRANT-JUV</b>				<b>796.16</b>		

Parker County  
JUDGE - PROPOSED BUDGET

Fund: 44 DA PRETRIAL INTERVENTION

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
044-30476-340-00	PRETRIAL INTERVENTIO	9,000.00-	4,000.00-	8,805.00-	7,500.00-	3,500.00-
	Subtotal:	9,000.00-	4,000.00-	8,805.00-	7,500.00-	3,500.00-
	Program number:	9,000.00-	4,000.00-	8,805.00-	7,500.00-	3,500.00-
	Department number: FEES OF OFFICE	9,000.00-	4,000.00-	8,805.00-	7,500.00-	3,500.00-

Fund: 44 DA PRETRIAL INTERVENTION

Department: 361 INTEREST INCOME

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
044-30044-361-00	INTEREST INCOME			936.85-		
	Subtotal:			936.85-		
	Program number:			936.85-		
	Department number: INTEREST INCOME			936.85-		

Parker County  
 JUDGE - PROPOSED BUDGET

Fund: 44 DA PRETRIAL INTERVENTION

Department: 399 FUND BALANCE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
044-30001-399-00	UNEXPENDED FUND BALA	19,000.00-	19,000.00-		15,500.00-	3,500.00
	Subtotal:	19,000.00-	19,000.00-		15,500.00-	3,500.00
	Program number:	19,000.00-	19,000.00-		15,500.00-	3,500.00
	Department number: FUND BALANCE	19,000.00-	19,000.00-		15,500.00-	3,500.00
Revenue	Subtotal -----	28,000.00-	23,000.00-	9,741.85-	23,000.00-	

Fund: 44 DA PRETRIAL INTERVENTION

Department: 476 DISTRICT ATTORNEY

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
044-56699-476-00	PROGRAM CONTINGENCIE	28,000.00	23,000.00		23,000.00	
	Subtotal:	28,000.00	23,000.00		23,000.00	
	Program number:	28,000.00	23,000.00		23,000.00	
	Department number: DISTRICT ATTORNEY	28,000.00	23,000.00		23,000.00	
	Expenditure Subtotal -----	28,000.00	23,000.00		23,000.00	
	Fund number: 44 DA PRETRIAL INTERVENTION			9,741.85-		

Fund: 45 DA STATE SUPPLEMENT

Department: 330 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
045-30370-330-00	DA STATE SUPPLEMENT	22,500.00-	22,500.00-	22,500.00-	22,500.00-	
	Subtotal:	22,500.00-	22,500.00-	22,500.00-	22,500.00-	
	Program number:	22,500.00-	22,500.00-	22,500.00-	22,500.00-	
	Department number: CONVERSION	22,500.00-	22,500.00-	22,500.00-	22,500.00-	

Fund: 45 DA STATE SUPPLEMENT

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
045-30045-361-00	INTEREST INCOME			269.84-		
	Subtotal:			269.84-		
	Program number:			269.84-		
	Department number: INTEREST INCOME			269.84-		
Revenue	Subtotal -----	22,500.00-	22,500.00-	22,769.84-	22,500.00-	

Fund: 45 DA STATE SUPPLEMENT

Department: 476 DISTRICT ATTORNEY

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
045-51198-476-00	STATE SALARY SUPPLEM	18,547.00	18,547.00	15,183.93	18,547.00	
045-51201-476-00	FICA MATCH	1,419.00	1,419.00	1,085.19	1,419.00	
045-51202-476-00	EMPLOYEE HOSPITALIZA			2,761.42		
045-51203-476-00	RETIREMENT PLAN CONT	2,534.00	2,534.00	2,066.18	2,534.00	
<b>Subtotal:</b>		<b>22,500.00</b>	<b>22,500.00</b>	<b>21,096.72</b>	<b>22,500.00</b>	
<b>Program number:</b>		<b>22,500.00</b>	<b>22,500.00</b>	<b>21,096.72</b>	<b>22,500.00</b>	
<b>Department number: DISTRICT ATTORNEY</b>		<b>22,500.00</b>	<b>22,500.00</b>	<b>21,096.72</b>	<b>22,500.00</b>	
<b>Expenditure Subtotal -----</b>		<b>22,500.00</b>	<b>22,500.00</b>	<b>21,096.72</b>	<b>22,500.00</b>	
<b>Fund number: 45 DA STATE SUPPLEMENT</b>				<b>1,673.12-</b>		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30110-310-00	CURRENT PROPERTY TAX	14,336,576.00-	14,686,216.00-	14,596,972.45-	15,197,808.00-	511,592.00-
050-30120-310-00	DELINQUENT PROPERTY	150,000.00-	150,000.00-	140,431.70-	175,000.00-	25,000.00-
<b>Subtotal:</b>		<b>14,486,576.00-</b>	<b>14,836,216.00-</b>	<b>14,737,404.15-</b>	<b>15,372,808.00-</b>	<b>536,592.00-</b>
<b>Program number:</b>		<b>14,486,576.00-</b>	<b>14,836,216.00-</b>	<b>14,737,404.15-</b>	<b>15,372,808.00-</b>	<b>536,592.00-</b>
<b>Department number: PROPERTY TAX</b>		<b>14,486,576.00-</b>	<b>14,836,216.00-</b>	<b>14,737,404.15-</b>	<b>15,372,808.00-</b>	<b>536,592.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30370-333-00	STATE GRANTS	78,500.00-	80,000.00-	87,674.82-	87,000.00-	7,000.00-
	Subtotal:	78,500.00-	80,000.00-	87,674.82-	87,000.00-	7,000.00-
	Program number:	78,500.00-	80,000.00-	87,674.82-	87,000.00-	7,000.00-
	Department number: GRANT REVENUES	78,500.00-	80,000.00-	87,674.82-	87,000.00-	7,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30511-334-00	TX LAND OFFICE OIL/G	2,000.00-	2,000.00-	1,618.80-	2,000.00-	
	Subtotal:	2,000.00-	2,000.00-	1,618.80-	2,000.00-	
	Program number:	2,000.00-	2,000.00-	1,618.80-	2,000.00-	
	Department number: OTHER REVENUE	2,000.00-	2,000.00-	1,618.80-	2,000.00-	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30499-340-00	TAX ASSESSOR FEES OF	2,000,000.00-	2,000,000.00-	1,821,726.47-	2,000,000.00-	
	<b>Subtotal:</b>	2,000,000.00-	2,000,000.00-	1,821,726.47-	2,000,000.00-	
	<b>Program number:</b>	2,000,000.00-	2,000,000.00-	1,821,726.47-	2,000,000.00-	
	<b>Department number: FEES OF OFFICE</b>	2,000,000.00-	2,000,000.00-	1,821,726.47-	2,000,000.00-	

Department: 350 FINES

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30404-350-00	COUNTY CLERK - COURT	245,000.00-	250,000.00-	293,220.75-	290,000.00-	40,000.00-
	<b>Subtotal:</b>	245,000.00-	250,000.00-	293,220.75-	290,000.00-	40,000.00-
	<b>Program number:</b>	245,000.00-	250,000.00-	293,220.75-	290,000.00-	40,000.00-
	<b>Department number: FINES</b>	245,000.00-	250,000.00-	293,220.75-	290,000.00-	40,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30050-361-00	INTEREST INCOME	175,000.00-	175,000.00-	224,988.24-	300,000.00-	125,000.00-
	<b>Subtotal:</b>	175,000.00-	175,000.00-	224,988.24-	300,000.00-	125,000.00-
	<b>Program number:</b>	175,000.00-	175,000.00-	224,988.24-	300,000.00-	125,000.00-
	<b>Department number: INTEREST INCOME</b>	175,000.00-	175,000.00-	224,988.24-	300,000.00-	125,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30465-370-00	OVERSIZE/OVERWEIGHT				180,000.00-	180,000.00-
	Subtotal:				180,000.00-	180,000.00-
	Program number:				180,000.00-	180,000.00-
	Department number: MISCELLANEOUS REVENUE				180,000.00-	180,000.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-30001-399-00	UNEXPENDED FUND BALA	1,500,000.00-	1,000,000.00-		111,408.00-	888,592.00
	<b>Subtotal:</b>	<b>1,500,000.00-</b>	<b>1,000,000.00-</b>		<b>111,408.00-</b>	<b>888,592.00</b>
	<b>Program number:</b>	<b>1,500,000.00-</b>	<b>1,000,000.00-</b>		<b>111,408.00-</b>	<b>888,592.00</b>
	<b>Department number: CONVERSION</b>	<b>1,500,000.00-</b>	<b>1,000,000.00-</b>		<b>111,408.00-</b>	<b>888,592.00</b>
<b>Revenue</b>	<b>Subtotal -----</b>	<b>18,487,076.00-</b>	<b>18,343,216.00-</b>	<b>17,166,633.23-</b>	<b>18,343,216.00-</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-56699-409-00	PROGRAM CONTINGENCIE	1,330,371.00	50,000.00		50,000.00	
	<b>Subtotal:</b>	<b>1,330,371.00</b>	<b>50,000.00</b>		<b>50,000.00</b>	
	<b>Program number:</b>	<b>1,330,371.00</b>	<b>50,000.00</b>		<b>50,000.00</b>	
	<b>Department number: NON-DEPARTMENTAL EXPENSE</b>	<b>1,330,371.00</b>	<b>50,000.00</b>		<b>50,000.00</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
050-57001-700-00	TRANSFER TO FUND 01	3,878,187.00	4,110,711.00	3,083,033.25	4,110,711.00	
050-57002-700-00	TRANSFER TO FUND 02	4,687,639.00	5,073,942.00	3,805,456.50	5,073,942.00	
050-57003-700-00	TRANSFER TO FUND 03	4,765,140.00	5,026,387.00	3,769,790.25	5,026,387.00	
050-57004-700-00	TRANSFER TO FUND 04	3,825,739.00	4,082,176.00	3,061,632.00	4,082,176.00	
<b>Subtotal:</b>		<b>17,156,705.00</b>	<b>18,293,216.00</b>	<b>13,719,912.00</b>	<b>18,293,216.00</b>	
<b>Program number:</b>		<b>17,156,705.00</b>	<b>18,293,216.00</b>	<b>13,719,912.00</b>	<b>18,293,216.00</b>	
<b>Department number:</b>	TRANSFERS OUT	<b>17,156,705.00</b>	<b>18,293,216.00</b>	<b>13,719,912.00</b>	<b>18,293,216.00</b>	
<b>Expenditure</b>	<b>Subtotal -----</b>	<b>18,487,076.00</b>	<b>18,343,216.00</b>	<b>13,719,912.00</b>	<b>18,343,216.00</b>	
<b>Fund number:</b>	50 ROAD & BRIDGE			<b>3,446,721.23-</b>		

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-30404-340-00	COUNTY CLERK - COURT	13,500.00-	13,500.00-	11,397.96-	14,000.00-	500.00-
052-30450-340-00	DISTRICT CLERK FEES	17,500.00-	20,000.00-	17,115.41-	20,000.00-	
052-30461-340-00	JUSTICE OF THE PEACE	200.00-	110.00-	251.40-	200.00-	90.00-
052-30462-340-00	JUSTICE OF THE PEACE	180.00-	190.00-	208.68-	200.00-	10.00-
052-30463-340-00	JUSTICE OF THE PEACE	230.00-	240.00-	353.31-	400.00-	160.00-
052-30464-340-00	JUSTICE OF THE PEACE	175.00-	220.00-	286.66-	300.00-	80.00-
<b>Subtotal:</b>		<b>31,785.00-</b>	<b>34,260.00-</b>	<b>29,613.42-</b>	<b>35,100.00-</b>	<b>840.00-</b>
<b>Program number:</b>		<b>31,785.00-</b>	<b>34,260.00-</b>	<b>29,613.42-</b>	<b>35,100.00-</b>	<b>840.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>31,785.00-</b>	<b>34,260.00-</b>	<b>29,613.42-</b>	<b>35,100.00-</b>	<b>840.00-</b>

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-30052-354-00	JUROR DONATIONS-JURY	20.00-	20.00-	60.00-	20.00-	
	<b>Subtotal:</b>	20.00-	20.00-	60.00-	20.00-	
	<b>Program number:</b>	20.00-	20.00-	60.00-	20.00-	
	<b>Department number: CONVERSION</b>	20.00-	20.00-	60.00-	20.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-30052-361-00	INTEREST INCOME			6,165.76-		
	Subtotal:			6,165.76-		
	Program number:			6,165.76-		
	Department number: INTEREST INCOME			6,165.76-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-30450-370-00	REIMB JURY FEES FROM	15,000.00-	50,000.00-	42,218.00-	55,000.00-	5,000.00-
	<b>Subtotal:</b>	15,000.00-	50,000.00-	42,218.00-	55,000.00-	5,000.00-
	<b>Program number:</b>	15,000.00-	50,000.00-	42,218.00-	55,000.00-	5,000.00-
	<b>Department number: MISCELLANEOUS REVENUE</b>	15,000.00-	50,000.00-	42,218.00-	55,000.00-	5,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-30061-371-00	TRANSF FROM FUND 61	17,800.00-	10,000.00-		6,000.00-	4,000.00
	Subtotal:	17,800.00-	10,000.00-		6,000.00-	4,000.00
	Program number:	17,800.00-	10,000.00-		6,000.00-	4,000.00
	Department number: MISCELLANEOUS REVENUE	17,800.00-	10,000.00-		6,000.00-	4,000.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-30001-399-00	UNEXPENDED FUND BALA	25,000.00-	45,470.00-		43,630.00-	1,840.00
	<b>Subtotal:</b>	25,000.00-	45,470.00-		43,630.00-	1,840.00
	<b>Program number:</b>	25,000.00-	45,470.00-		43,630.00-	1,840.00
	<b>Department number: CONVERSION</b>	25,000.00-	45,470.00-		43,630.00-	1,840.00
<b>Revenue</b>	<b>Subtotal -----</b>	<b>89,605.00-</b>	<b>139,750.00-</b>	<b>78,057.18-</b>	<b>139,750.00-</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54484-409-00	GRAND JUROR			253.00-		
052-54485-409-00	PETIT JUROR	70,500.00	80,000.00	62,844.64	80,000.00	
052-54499-409-00	CONTRIBUTIONS	5,000.00	10,000.00	3,128.00	10,000.00	
Subtotal:		75,500.00	90,000.00	65,719.64	90,000.00	
052-55574-409-00	SOFTWARE PROGRAM		30,515.00			30,515.00-
Subtotal:			30,515.00			30,515.00-
052-56699-409-00	PROGRAM CONTINGENCIE	14,105.00	19,235.00		49,750.00	30,515.00
Subtotal:		14,105.00	19,235.00		49,750.00	30,515.00
Program number:		89,605.00	139,750.00	65,719.64	139,750.00	
Department number: NON-DEPARTMENTAL EXPENSE		89,605.00	139,750.00	65,719.64	139,750.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-435-00	PETIT JUROR			414.00-		
	Subtotal:			414.00-		
	Program number:			414.00-		
	Department number: 43RD DISTRICT COURT			414.00-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-436-00	415TH DISTRICT CT PE			291.00-		
	Subtotal:			291.00-		
	Program number:			291.00-		
	Department number: 415TH DISTRICT COURT			291.00-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-438-00	PETIT JUROR			133.00-		
	Subtotal:			133.00-		
	Program number:			133.00-		
	Department number: COUNTY COURT-AT- LAW #1			133.00-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-439-00	CCL 2 PETIT			347.00-		
	Subtotal:			347.00-		
	Program number:			347.00-		
	Department number: COUNTY COURT-AT-LAW #2			347.00-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-461-00	PETIT JUROR			31.00-		
	Subtotal:			31.00-		
	Program number:			31.00-		
	Department number: JUSTICE OF THE PEACE #1			31.00-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-462-00	PETIT JUROR			94.00-		
	Subtotal:			94.00-		
	Program number:			94.00-		
	Department number: JUSTICE OF THE PEACE #2			94.00-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-463-00	PETIT JUROR			42.00-		
	Subtotal:			42.00-		
	Program number:			42.00-		
	Department number: JUSTICE OF THE PEACE #3			42.00-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
052-54485-464-00	PETIT JUROR			42.00-		
	Subtotal:			42.00-		
	Program number:			42.00-		
	Department number: JUSTICE OF THE PEACE #4			42.00-		
Expenditure	Subtotal -----	89,605.00	139,750.00	64,325.64	139,750.00	
Fund number: 52 JURY				13,731.54-		

Fund: 53 INSURANCE ESCROW

Department: 359 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
053-30053-359-00	NOW ACCOUNT INTEREST			32,074.32-		
	Subtotal:			32,074.32-		
	Program number:			32,074.32-		
	Department number: INTEREST INCOME			32,074.32-		

Fund: 53 INSURANCE ESCROW

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
053-30053-361-00	INTEREST INCOME	250,000.00-	250,000.00-	354,540.03-	250,000.00-	
	Subtotal:	250,000.00-	250,000.00-	354,540.03-	250,000.00-	
	Program number:	250,000.00-	250,000.00-	354,540.03-	250,000.00-	
	Department number: INTEREST INCOME	250,000.00-	250,000.00-	354,540.03-	250,000.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
053-30370-370-00	MISCELLANEOUS	500,000.00-	250,000.00-	608,139.01-	250,000.00-	
053-30500-370-00	COUNTY TRANSFERS/INS	7,500,000.00-	7,500,000.00-	6,940,377.63-	7,500,000.00-	
053-30510-370-00	POST 65 INS PREMIUMS	60,000.00-	70,000.00-	15,616.21-	70,000.00-	
053-30511-370-00	PRE 65 INS PREMIUMS	30,000.00-	110,000.00-	36,709.10-	110,000.00-	
<b>Subtotal:</b>		<b>8,090,000.00-</b>	<b>7,930,000.00-</b>	<b>7,600,841.95-</b>	<b>7,930,000.00-</b>	
<b>Program number:</b>		<b>8,090,000.00-</b>	<b>7,930,000.00-</b>	<b>7,600,841.95-</b>	<b>7,930,000.00-</b>	
<b>Department number:</b>	<b>MISCELLANEOUS REVENUE</b>	<b>8,090,000.00-</b>	<b>7,930,000.00-</b>	<b>7,600,841.95-</b>	<b>7,930,000.00-</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
053-30001-399-00	UNEXPENDED FUND BALA	835,000.00-	995,000.00-		995,000.00-	
	Subtotal:	835,000.00-	995,000.00-		995,000.00-	
	Program number:	835,000.00-	995,000.00-		995,000.00-	
	Department number: CONVERSION	835,000.00-	995,000.00-		995,000.00-	
Revenue	Subtotal -----	9,175,000.00-	9,175,000.00-	7,987,456.30-	9,175,000.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
053-51150-409-00	ADMINISTRATIVE FEES/	1,400,000.00	1,400,000.00	904,040.89	1,400,000.00	
053-51202-409-00	INCREASE/DECREASE PR	7,000,000.00	7,000,000.00	7,607,069.73	7,000,000.00	
053-51210-409-00	POST 65 RETIREMENT C	125,000.00	125,000.00	53,028.28	125,000.00	
053-51211-409-00	PRE 65 RETIREMENT CL	350,000.00	350,000.00	170,609.93	350,000.00	
<b>Subtotal:</b>		<b>8,875,000.00</b>	<b>8,875,000.00</b>	<b>8,734,748.83</b>	<b>8,875,000.00</b>	
053-56699-409-00	PROGRAM CONTINGENCIE	300,000.00	300,000.00		300,000.00	
<b>Subtotal:</b>		<b>300,000.00</b>	<b>300,000.00</b>		<b>300,000.00</b>	
<b>Program number:</b>		<b>9,175,000.00</b>	<b>9,175,000.00</b>	<b>8,734,748.83</b>	<b>9,175,000.00</b>	
<b>Department number: NON-DEPARTMENTAL EXPENSE</b>		<b>9,175,000.00</b>	<b>9,175,000.00</b>	<b>8,734,748.83</b>	<b>9,175,000.00</b>	
<b>Expenditure Subtotal -----</b>		<b>9,175,000.00</b>	<b>9,175,000.00</b>	<b>8,734,748.83</b>	<b>9,175,000.00</b>	
<b>Fund number: 53 INSURANCE ESCROW</b>				<b>747,292.53</b>		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
054-30054-361-00	INTEREST INCOME	5,000.00-	9,000.00-	12,572.09-	9,000.00-	
	Subtotal:	5,000.00-	9,000.00-	12,572.09-	9,000.00-	
	Program number:	5,000.00-	9,000.00-	12,572.09-	9,000.00-	
	Department number: INTEREST INCOME	5,000.00-	9,000.00-	12,572.09-	9,000.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
054-30380-370-00	DA AWARDED FUNDS	20,000.00-		16,926.26-		
	Subtotal:	20,000.00-		16,926.26-		
	Program number:	20,000.00-		16,926.26-		
	Department number: MISCELLANEOUS REVENUE	20,000.00-		16,926.26-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
054-30001-399-00	UNEXPENDED FUND BALA	229,500.00-	252,000.00-		250,000.00-	2,000.00
	Subtotal:	229,500.00-	252,000.00-		250,000.00-	2,000.00
	Program number:	229,500.00-	252,000.00-		250,000.00-	2,000.00
	Department number: CONVERSION	229,500.00-	252,000.00-		250,000.00-	2,000.00
Revenue	Subtotal -----	254,500.00-	261,000.00-	29,498.35-	259,000.00-	2,000.00

Fund: 54 DA FORFEITURE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
054-54499-409-00	MISCELLANEOUS			2,051.32-		
	Subtotal:			2,051.32-		
	Program number:			2,051.32-		
	Department number: NON-DEPARTMENTAL EXPENSE			2,051.32-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
054-53330-476-00	SUPPLIES	2,000.00	2,000.00	166.13	2,000.00	
054-53352-476-00	AUTO REPAIR AND MAIN	2,000.00	2,000.00		2,000.00	
054-53370-476-00	OFFICE EQUIPMENT-NON	2,000.00	2,000.00	1,547.85		2,000.00-
Subtotal:		6,000.00	6,000.00	1,713.98	4,000.00	2,000.00-
054-54408-476-00	CONTRACT SERVICES	50,000.00	50,000.00		50,000.00	
054-54497-476-00	TRIAL COSTS	5,000.00	5,000.00	83.00	5,000.00	
054-54499-476-00	MISCELLANEOUS	193,500.00	200,000.00	4,327.00	200,000.00	
Subtotal:		248,500.00	255,000.00	4,410.00	255,000.00	
Program number:		254,500.00	261,000.00	6,123.98	259,000.00	2,000.00-
Department number: DISTRICT ATTORNEY		254,500.00	261,000.00	6,123.98	259,000.00	2,000.00-
Expenditure Subtotal -----		254,500.00	261,000.00	4,072.66	259,000.00	2,000.00-
Fund number: 54 DA FORFEITURE				25,425.69-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
055-30476-340-00	D.A. FEES OF OFFICE	500.00-	300.00-		100.00-	200.00
	Subtotal:	500.00-	300.00-		100.00-	200.00
	Program number:	500.00-	300.00-		100.00-	200.00
	Department number: FEES OF OFFICE	500.00-	300.00-		100.00-	200.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
055-30055-361-00	INTEREST INCOME		100.00-	920.33-	750.00-	650.00-
	Subtotal:		100.00-	920.33-	750.00-	650.00-
	Program number:		100.00-	920.33-	750.00-	650.00-
	Department number: INTEREST INCOME		100.00-	920.33-	750.00-	650.00-

Fund: 55 SPECIAL DISTRICT ATTY

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
055-30001-399-00	UNEXPENDED FUND BALA	25,000.00-	25,000.00-		24,550.00-	450.00
	Subtotal:	25,000.00-	25,000.00-		24,550.00-	450.00
	Program number:	25,000.00-	25,000.00-		24,550.00-	450.00
	Department number: CONVERSION	25,000.00-	25,000.00-		24,550.00-	450.00
Revenue	Subtotal -----	25,500.00-	25,400.00-	920.33-	25,400.00-	

Fund: 55 SPECIAL DISTRICT ATTY

Department: 476 DISTRICT ATTORNEY

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
055-54499-476-00	MISCELLANEOUS	25,500.00	25,400.00	240.89	25,400.00	
	Subtotal:	25,500.00	25,400.00	240.89	25,400.00	
	Program number:	25,500.00	25,400.00	240.89	25,400.00	
	Department number: DISTRICT ATTORNEY	25,500.00	25,400.00	240.89	25,400.00	
	Expenditure Subtotal -----	25,500.00	25,400.00	240.89	25,400.00	
	Fund number: 55 SPECIAL DISTRICT ATTY			679.44-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
056-30475-340-00	C.A. FEES OF OFFICE	1,500.00-	200.00-	665.75-	300.00-	100.00-
	Subtotal:	1,500.00-	200.00-	665.75-	300.00-	100.00-
	Program number:	1,500.00-	200.00-	665.75-	300.00-	100.00-
	Department number: FEES OF OFFICE	1,500.00-	200.00-	665.75-	300.00-	100.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
056-30056-361-00	INTEREST INCOME		150.00-	271.83-	250.00-	100.00-
	Subtotal:		150.00-	271.83-	250.00-	100.00-
	Program number:		150.00-	271.83-	250.00-	100.00-
	Department number: INTEREST INCOME		150.00-	271.83-	250.00-	100.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
056-30001-399-00	UNEXPENDED FUND BALA	7,700.00-	7,500.00-		7,300.00-	200.00
	Subtotal:	7,700.00-	7,500.00-		7,300.00-	200.00
	Program number:	7,700.00-	7,500.00-		7,300.00-	200.00
	Department number: CONVERSION	7,700.00-	7,500.00-		7,300.00-	200.00
Revenue	Subtotal -----	9,200.00-	7,850.00-	937.58-	7,850.00-	

Fund: 56 SPECIAL COUNTY ATTY

Department: 475 COUNTY ATTORNEY

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
056-53330-475-00	SUPPLIES	3,000.00	3,000.00	644.53	3,000.00	
	Subtotal:	3,000.00	3,000.00	644.53	3,000.00	
056-54499-475-00	MISCELLANEOUS	3,000.00	3,000.00	120.58	3,000.00	
	Subtotal:	3,000.00	3,000.00	120.58	3,000.00	
056-56699-475-00	PROGRAM CONTINGENCIE	3,200.00	1,850.00		1,850.00	
	Subtotal:	3,200.00	1,850.00		1,850.00	
	Program number:	9,200.00	7,850.00	765.11	7,850.00	
	Department number: COUNTY ATTORNEY	9,200.00	7,850.00	765.11	7,850.00	
	Expenditure Subtotal -----	9,200.00	7,850.00	765.11	7,850.00	
	Fund number: 56 SPECIAL COUNTY ATTY			172.47-		

Fund: 57 JUSTICE TECHNOLOGY FUND

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-30461-340-00	JUSTICE 1 TECHNOLOGY	3,500.00-	3,800.00-	4,023.40-	4,000.00-	200.00-
057-30462-340-00	JUSTICE 2 TECHNOLOGY	4,600.00-	5,000.00-	5,915.14-	5,500.00-	500.00-
057-30463-340-00	JUSTICE 3 TECHNOLOGY	9,800.00-	8,000.00-	9,774.70-	9,750.00-	1,750.00-
057-30464-340-00	JUSTICE 4 TECHNOLOGY	6,600.00-	6,900.00-	9,341.49-	9,000.00-	2,100.00-
<b>Subtotal:</b>		<b>24,500.00-</b>	<b>23,700.00-</b>	<b>29,054.73-</b>	<b>28,250.00-</b>	<b>4,550.00-</b>
<b>Program number:</b>		<b>24,500.00-</b>	<b>23,700.00-</b>	<b>29,054.73-</b>	<b>28,250.00-</b>	<b>4,550.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>24,500.00-</b>	<b>23,700.00-</b>	<b>29,054.73-</b>	<b>28,250.00-</b>	<b>4,550.00-</b>

Fund: 57 JUSTICE TECHNOLOGY FUND

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-30057-361-00	INTEREST INCOME			19,515.66-		
	Subtotal:			19,515.66-		
	Program number:			19,515.66-		
	Department number: INTEREST INCOME			19,515.66-		

Fund: 57 JUSTICE TECHNOLOGY FUND

Department: 399 CONVERSION

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-30001-399-00	UNEXPENDED FUND BALA	149,045.00-	147,286.00-		147,286.00-	
	Subtotal:	149,045.00-	147,286.00-		147,286.00-	
	Program number:	149,045.00-	147,286.00-		147,286.00-	
	Department number: CONVERSION	149,045.00-	147,286.00-		147,286.00-	
Revenue	Subtotal -----	173,545.00-	170,986.00-	48,570.39-	175,536.00-	4,550.00-

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 57 JUSTICE TECHNOLOGY FUND

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-56699-409-00	PROGRAM CONTINGENCIE	90,000.00			56,733.00	56,733.00
	<b>Subtotal:</b>	90,000.00			56,733.00	56,733.00
	<b>Program number:</b>	90,000.00			56,733.00	56,733.00
	<b>Department number: NON-DEPARTMENTAL EXPENSE</b>	90,000.00			56,733.00	56,733.00

Fund: 57 JUSTICE TECHNOLOGY FUND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-53330-461-00	OFFICE SUPPLIES	1,500.00	1,500.00		1,500.00	
057-53371-461-00	ELECTRONIC EQUIPMENT	600.00	5,160.00	4,623.94		5,160.00-
<b>Subtotal:</b>		<b>2,100.00</b>	<b>6,660.00</b>	<b>4,623.94</b>	<b>1,500.00</b>	<b>5,160.00-</b>
057-54415-461-00	TRAINING SCHOOLS & S	3,400.00	4,000.00	909.95	4,000.00	
057-54420-461-00	TELEPHONE/INTERNET	525.00	525.00	379.90	525.00	
057-54480-461-00	DUES & SUBSCRIPTIONS	1,500.00	1,500.00	927.00	1,500.00	
<b>Subtotal:</b>		<b>5,425.00</b>	<b>6,025.00</b>	<b>2,216.85</b>	<b>6,025.00</b>	
057-56699-461-00	PROGRAM CONTINGENCIE	2,000.00	1,500.00		1,500.00	
<b>Subtotal:</b>		<b>2,000.00</b>	<b>1,500.00</b>		<b>1,500.00</b>	
<b>Program number:</b>		<b>9,525.00</b>	<b>14,185.00</b>	<b>6,840.79</b>	<b>9,025.00</b>	<b>5,160.00-</b>
<b>Department number: JUSTICE COURT PCT 1</b>		<b>9,525.00</b>	<b>14,185.00</b>	<b>6,840.79</b>	<b>9,025.00</b>	<b>5,160.00-</b>

Fund: 57 JUSTICE TECHNOLOGY FUND

Department: 462 JUSTICE COURT PCT 2

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-53330-462-00	OFFICE SUPPLIES	1,000.00	1,000.00	26.94	1,000.00	
057-53370-462-00	OFFICE EQUIPMENT-NON		500.00			500.00-
057-53371-462-00	ELECTRONIC EQUIPMENT	2,000.00	26,300.00	18,091.64		26,300.00-
<b>Subtotal:</b>		<b>3,000.00</b>	<b>27,800.00</b>	<b>18,118.58</b>	<b>1,000.00</b>	<b>26,800.00-</b>
057-54415-462-00	TRAINING SCHOOLS & S	6,000.00	6,000.00	50.00	6,000.00	
057-54420-462-00	TELEPHONE/INTERNET	500.00	500.00	379.90	500.00	
057-54460-462-00	OFFICE & EQUIPMENT R	1,000.00	1,000.00		1,000.00	
057-54480-462-00	DUES & SUBSCRIPTIONS	2,000.00	2,000.00	721.00	2,000.00	
<b>Subtotal:</b>		<b>9,500.00</b>	<b>9,500.00</b>	<b>1,150.90</b>	<b>9,500.00</b>	
057-56699-462-00	PROGRAM CONTINGENCIE	10,000.00	10,000.00		10,000.00	
<b>Subtotal:</b>		<b>10,000.00</b>	<b>10,000.00</b>		<b>10,000.00</b>	
<b>Program number:</b>		<b>22,500.00</b>	<b>47,300.00</b>	<b>19,269.48</b>	<b>20,500.00</b>	<b>26,800.00-</b>
<b>Department number: JUSTICE COURT PCT 2</b>		<b>22,500.00</b>	<b>47,300.00</b>	<b>19,269.48</b>	<b>20,500.00</b>	<b>26,800.00-</b>

Fund: 57 JUSTICE TECHNOLOGY FUND

Department: 463 JUSTICE COURT PCT 3

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-53330-463-00	OFFICE SUPPLIES	1,400.00	2,500.00	100.19	2,500.00	
057-53370-463-00	OFFICE EQUIPMENT-NON	2,000.00	2,000.00	28.94	5,000.00	3,000.00
057-53371-463-00	ELECTRONIC EQUIPMENT	6,100.00	20,075.00	15,348.74	5,000.00	15,075.00-
Subtotal:		9,500.00	24,575.00	15,477.87	12,500.00	12,075.00-
057-54415-463-00	TRAINING SCHOOLS & S	5,250.00	5,250.00	3,870.96	5,250.00	
057-54420-463-00	TELEPHONE/INTERNET	570.00	570.00	113.97	570.00	
057-54480-463-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	852.00	852.00	148.00-
Subtotal:		6,820.00	6,820.00	4,836.93	6,672.00	148.00-
057-55571-463-00	ELECTRONIC EQUIPMENT		10,000.00		10,000.00	
Subtotal:			10,000.00		10,000.00	
057-56699-463-00	PROGRAM CONTINGENCIE	10,000.00	10,000.00		10,000.00	
Subtotal:		10,000.00	10,000.00		10,000.00	
Program number:		26,320.00	51,395.00	20,314.80	39,172.00	12,223.00-
Department number: JUSTICE COURT PCT 3		26,320.00	51,395.00	20,314.80	39,172.00	12,223.00-

Fund: 57 JUSTICE TECHNOLOGY FUND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-53330-464-00	OFFICE SUPPLIES	2,500.00	2,500.00	25.64	2,500.00	
057-53371-464-00	ELECTRONIC EQUIPMENT	5,200.00	8,000.00	3,762.00		8,000.00-
<b>Subtotal:</b>		<b>7,700.00</b>	<b>10,500.00</b>	<b>3,787.64</b>	<b>2,500.00</b>	<b>8,000.00-</b>
057-54415-464-00	TRAINING SCHOOLS & S	6,000.00	8,000.00	270.00	8,000.00	
057-54420-464-00	TELEPHONE/INTERNET	500.00	500.00	379.90	500.00	
057-54480-464-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	75.00	1,000.00	
<b>Subtotal:</b>		<b>7,500.00</b>	<b>9,500.00</b>	<b>724.90</b>	<b>9,500.00</b>	
057-56699-464-00	PROGRAM CONTINGENCIE	10,000.00	10,000.00		10,000.00	
<b>Subtotal:</b>		<b>10,000.00</b>	<b>10,000.00</b>		<b>10,000.00</b>	
<b>Program number:</b>		<b>25,200.00</b>	<b>30,000.00</b>	<b>4,512.54</b>	<b>22,000.00</b>	<b>8,000.00-</b>
<b>Department number: JUSTICE COURT PCT 4</b>		<b>25,200.00</b>	<b>30,000.00</b>	<b>4,512.54</b>	<b>22,000.00</b>	<b>8,000.00-</b>

Fund: 57 JUSTICE TECHNOLOGY FUND

Department: 700 TRANSFERS OUT

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
057-57010-700-00	TRANSFER TO FUND 10		28,106.00		28,106.00	
	Subtotal:		28,106.00		28,106.00	
	Program number:		28,106.00		28,106.00	
	Department number: TRANSFERS OUT		28,106.00		28,106.00	
Expenditure	Subtotal -----	173,545.00	170,986.00	50,937.61	175,536.00	4,550.00
Fund number: 57 JUSTICE TECHNOLOGY FUND				2,367.22		

Department: 342 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
058-30404-342-00	COUNTY CLERK - COURT	45,000.00-	45,000.00-	37,911.84-	45,000.00-	
058-30450-342-00	DISTRICT CLERK FEES	52,000.00-	60,000.00-	53,211.98-	60,000.00-	
<b>Subtotal:</b>		<b>97,000.00-</b>	<b>105,000.00-</b>	<b>91,123.82-</b>	<b>105,000.00-</b>	
<b>Program number:</b>		<b>97,000.00-</b>	<b>105,000.00-</b>	<b>91,123.82-</b>	<b>105,000.00-</b>	
<b>Department number: FEES OF OFFICE</b>		<b>97,000.00-</b>	<b>105,000.00-</b>	<b>91,123.82-</b>	<b>105,000.00-</b>	

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
058-30058-361-00	INTEREST INCOME			20,197.02-		
	Subtotal:			20,197.02-		
	Program number:			20,197.02-		
	Department number: INTEREST INCOME			20,197.02-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
058-30001-399-00	UNEXPENDED FUND BALA	206,500.00-	300,000.00-		291,500.00-	8,500.00
	Subtotal:	206,500.00-	300,000.00-		291,500.00-	8,500.00
	Program number:	206,500.00-	300,000.00-		291,500.00-	8,500.00
	Department number: CONVERSION	206,500.00-	300,000.00-		291,500.00-	8,500.00
Revenue	Subtotal -----	303,500.00-	405,000.00-	111,320.84-	396,500.00-	8,500.00

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
058-53330-800-00	SUPPLIES	5,000.00	5,000.00		5,000.00	
058-53370-800-00	OFFICE EQUIPMENT-NON	1,000.00	1,000.00			1,000.00-
058-53371-800-00	ELECTRONIC EQUIPMENT	5,000.00	5,000.00			5,000.00-
058-53374-800-00	OFFICE FURNITURE-NON	2,500.00	2,500.00			2,500.00-
<b>Subtotal:</b>		<b>13,500.00</b>	<b>13,500.00</b>		<b>5,000.00</b>	<b>8,500.00-</b>
058-54480-800-00	SUBSCRIPTION SERVICE	45,000.00	45,000.00	26,439.14	45,000.00	
<b>Subtotal:</b>		<b>45,000.00</b>	<b>45,000.00</b>	<b>26,439.14</b>	<b>45,000.00</b>	
058-56699-800-00	PROGRAM CONTINGENCIE	245,000.00	346,500.00		346,500.00	
<b>Subtotal:</b>		<b>245,000.00</b>	<b>346,500.00</b>		<b>346,500.00</b>	
<b>Program number:</b>		<b>303,500.00</b>	<b>405,000.00</b>	<b>26,439.14</b>	<b>396,500.00</b>	<b>8,500.00-</b>
<b>Department number: LAW LIBRARY</b>		<b>303,500.00</b>	<b>405,000.00</b>	<b>26,439.14</b>	<b>396,500.00</b>	<b>8,500.00-</b>
<b>Expenditure Subtotal -----</b>		<b>303,500.00</b>	<b>405,000.00</b>	<b>26,439.14</b>	<b>396,500.00</b>	<b>8,500.00-</b>
<b>Fund number: 58 LAW LIBRARY</b>				<b>84,881.70-</b>		

Fund: 60 ABANDONED VEHICLES

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
060-30060-361-00	INTEREST INCOME			925.07-		
	Subtotal:			925.07-		
	Program number:			925.07-		
	Department number: INTEREST INCOME			925.07-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
060-30370-370-00	MISCELLANEOUS	50.00-				
	Subtotal:	50.00-				
	Program number:	50.00-				
	Department number: MISCELLANEOUS REVENUE	50.00-				

Fund: 60 ABANDONED VEHICLES

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
060-30001-399-00	UNEXPENDED FUND BALA	20,000.00-	27,137.00-		27,137.00-	
	<b>Subtotal:</b>	20,000.00-	27,137.00-		27,137.00-	
	<b>Program number:</b>	20,000.00-	27,137.00-		27,137.00-	
	<b>Department number: CONVERSION</b>	20,000.00-	27,137.00-		27,137.00-	
	<b>Revenue Subtotal -----</b>	20,050.00-	27,137.00-	925.07-	27,137.00-	

Fund: 60 ABANDONED VEHICLES

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
060-56699-409-00	PROGRAM CONTINGENCIE	20,050.00	27,137.00		27,137.00	
	Subtotal:	20,050.00	27,137.00		27,137.00	
	Program number:	20,050.00	27,137.00		27,137.00	
	Department number: NON-DEPARTMENTAL EXPENSE	20,050.00	27,137.00		27,137.00	
	Expenditure Subtotal -----	20,050.00	27,137.00		27,137.00	
	Fund number: 60 ABANDONED VEHICLES			925.07-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
061-30061-361-00	INTEREST INCOME			1,240.97-		
	Subtotal:			1,240.97-		
	Program number:			1,240.97-		
	Department number: INTEREST INCOME			1,240.97-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
061-30370-370-00	MISCELLANEOUS	19,930.00-	22,000.00-	6,382.60-	7,000.00-	15,000.00
	<b>Subtotal:</b>	19,930.00-	22,000.00-	6,382.60-	7,000.00-	15,000.00
	<b>Program number:</b>	19,930.00-	22,000.00-	6,382.60-	7,000.00-	15,000.00
	<b>Department number: MISCELLANEOUS REVENUE</b>	19,930.00-	22,000.00-	6,382.60-	7,000.00-	15,000.00

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
061-30001-399-00	UNEXPENDED FUND BALA	17,000.00-	10,000.00-		6,000.00-	4,000.00
	Subtotal:	17,000.00-	10,000.00-		6,000.00-	4,000.00
	Program number:	17,000.00-	10,000.00-		6,000.00-	4,000.00
	Department number: CONVERSION	17,000.00-	10,000.00-		6,000.00-	4,000.00
Revenue	Subtotal -----	36,930.00-	32,000.00-	7,623.57-	13,000.00-	19,000.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
061-54499-409-00	MISCELLANEOUS	19,930.00	22,000.00	1,012.60	7,000.00	15,000.00-
	<b>Subtotal:</b>	<b>19,930.00</b>	<b>22,000.00</b>	<b>1,012.60</b>	<b>7,000.00</b>	<b>15,000.00-</b>
	<b>Program number:</b>	<b>19,930.00</b>	<b>22,000.00</b>	<b>1,012.60</b>	<b>7,000.00</b>	<b>15,000.00-</b>
	<b>Department number: NON-DEPARTMENTAL EXPENSE</b>	<b>19,930.00</b>	<b>22,000.00</b>	<b>1,012.60</b>	<b>7,000.00</b>	<b>15,000.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
061-57052-700-00	TRANSFER TO FUND 52	17,000.00	10,000.00		6,000.00	4,000.00-
	Subtotal:	17,000.00	10,000.00		6,000.00	4,000.00-
	Program number:	17,000.00	10,000.00		6,000.00	4,000.00-
	Department number: TRANSFER OUT	17,000.00	10,000.00		6,000.00	4,000.00-
	Expenditure Subtotal -----	36,930.00	32,000.00	1,012.60	13,000.00	19,000.00-
	Fund number: 61 ESTRAY			6,610.97-		

Fund: 62 PRE TRIAL INTERVENTION

Department: 340 CONVERSION

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
062-30562-340-00	PRE TRIAL INTERVENTI	100.00-	100.00-		100.00-	
	Subtotal:	100.00-	100.00-		100.00-	
	Program number:	100.00-	100.00-		100.00-	
	Department number: CONVERSION	100.00-	100.00-		100.00-	

Fund: 62 PRE TRIAL INTERVENTION

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
062-30062-361-00	INTEREST INCOME			2,319.63-		
	Subtotal:			2,319.63-		
	Program number:			2,319.63-		
	Department number: INTEREST INCOME			2,319.63-		

Fund: 62 PRE TRIAL INTERVENTION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
062-30001-399-00	UNEXPENDED FUND BALA	59,900.00-	65,000.00-		65,000.00-	
	Subtotal:	59,900.00-	65,000.00-		65,000.00-	
	Program number:	59,900.00-	65,000.00-		65,000.00-	
	Department number: UNEXPENDED FUND BALANCE	59,900.00-	65,000.00-		65,000.00-	
Revenue	Subtotal -----	60,000.00-	65,100.00-	2,319.63-	65,100.00-	

Fund: 62 PRE TRIAL INTERVENTION

Department: 409 NON DEPARTMENTAL

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
062-56699-409-00	PROGRAM CONTINGENCIE	60,000.00	65,100.00		65,100.00	
	Subtotal:	60,000.00	65,100.00		65,100.00	
	Program number:	60,000.00	65,100.00		65,100.00	
	Department number: NON DEPARTMENTAL	60,000.00	65,100.00		65,100.00	
	Expenditure Subtotal -----	60,000.00	65,100.00		65,100.00	
	Fund number: 62 PRE TRIAL INTERVENTION			2,319.63-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
063-30063-361-00	INTEREST INCOME			632.43-		
	Subtotal:			632.43-		
	Program number:			632.43-		
	Department number: INTEREST INCOME			632.43-		

Parker County  
 JUDGE - PROPOSED BUDGET  
 Department: 370 MISCELLANEOUS REVENUE  
 Period Ending: 8/2025

Fund: 63 VOTER REGISTRATION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
063-30588-370-00	CH. 19 FUNDS REVENUE	19,700.00-	23,000.00-	17,370.00-	40,000.00-	17,000.00-
	Subtotal:	19,700.00-	23,000.00-	17,370.00-	40,000.00-	17,000.00-
	Program number:	19,700.00-	23,000.00-	17,370.00-	40,000.00-	17,000.00-
	Department number: MISCELLANEOUS REVENUE	19,700.00-	23,000.00-	17,370.00-	40,000.00-	17,000.00-
	Revenue Subtotal -----	19,700.00-	23,000.00-	18,002.43-	40,000.00-	17,000.00-

Fund: 63 VOTER REGISTRATION

Department: 490 ELECTION EXPENSES

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
063-55588-490-00	CH. 19 FUNDS EXPENSE	19,700.00	23,000.00	17,370.00	40,000.00	17,000.00
	Subtotal:	19,700.00	23,000.00	17,370.00	40,000.00	17,000.00
	Program number:	19,700.00	23,000.00	17,370.00	40,000.00	17,000.00
	Department number: ELECTION EXPENSES	19,700.00	23,000.00	17,370.00	40,000.00	17,000.00
	Expenditure Subtotal -----	19,700.00	23,000.00	17,370.00	40,000.00	17,000.00
	Fund number: 63 VOTER REGISTRATION			632.43-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
064-30612-334-00	SO-TREASURY EQUITABL			22,146.59-		
	Subtotal:			22,146.59-		
	Program number:			22,146.59-		
	Department number: GRANT REVENUE			22,146.59-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
064-30064-361-00	INTEREST INCOME			2,908.93-	2,500.00-	2,500.00-
	Subtotal:			2,908.93-	2,500.00-	2,500.00-
	Program number:			2,908.93-	2,500.00-	2,500.00-
	Department number: CONVERSION			2,908.93-	2,500.00-	2,500.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
064-30001-399-00	UNEXPENDED FUND BALA		81,836.39-		105,810.00-	23,973.61-
	Subtotal:		81,836.39-		105,810.00-	23,973.61-
	Program number:		81,836.39-		105,810.00-	23,973.61-
	Department number: FUND BALANCE		81,836.39-		105,810.00-	23,973.61-
Revenue	Subtotal -----		81,836.39-	25,055.52-	108,310.00-	26,473.61-

Fund: 64 SHERIFF FORFT-TREAS SHAR

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
064-53330-500-00	SUPPLIES		5,976.39	83.03	5,000.00	976.39-
064-53374-500-00	LAW ENFORCEMENT EQUI		20,000.00	1,479.67	43,310.00	23,310.00
<b>Subtotal:</b>			<b>25,976.39</b>	<b>1,562.70</b>	<b>48,310.00</b>	<b>22,333.61</b>
064-55572-500-00	AUTOMOBILES		55,860.00		60,000.00	4,140.00
<b>Subtotal:</b>			<b>55,860.00</b>		<b>60,000.00</b>	<b>4,140.00</b>
<b>Program number:</b>			<b>81,836.39</b>	<b>1,562.70</b>	<b>108,310.00</b>	<b>26,473.61</b>
<b>Department number: TREASURY EQUITABLE SHARING</b>			<b>81,836.39</b>	<b>1,562.70</b>	<b>108,310.00</b>	<b>26,473.61</b>
<b>Expenditure Subtotal -----</b>			<b>81,836.39</b>	<b>1,562.70</b>	<b>108,310.00</b>	<b>26,473.61</b>
<b>Fund number: 64 SHERIFF FORFT-TREAS SHAR</b>				<b>23,492.82-</b>		

Fund: 65 SHERIFF FORFT-DOJ SHARE

Department: 334 REVENUE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
065-30611-334-00	SO-DOJ EQUITABLE SHA	13,410.72-		141,909.79-		
065-30612-334-00	TREASURY EQUITABLE S	15,093.91-				
<b>Subtotal:</b>		<b>28,504.63-</b>		<b>141,909.79-</b>		
<b>Program number:</b>		<b>28,504.63-</b>		<b>141,909.79-</b>		
<b>Department number: REVENUE</b>		<b>28,504.63-</b>		<b>141,909.79-</b>		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
065-30065-361-00	INTEREST INCOME		2,500.00-	7,758.77-	2,500.00-	
	Subtotal:		2,500.00-	7,758.77-	2,500.00-	
	Program number:		2,500.00-	7,758.77-	2,500.00-	
	Department number: INTEREST INCOME		2,500.00-	7,758.77-	2,500.00-	

Fund: 65 SHERIFF FORFT-DOJ SHARE

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
065-30001-399-00	UNEXPENDED FUND BALA	176,916.00-	171,458.61-		324,049.00-	152,590.39-
	Subtotal:	176,916.00-	171,458.61-		324,049.00-	152,590.39-
	Program number:	176,916.00-	171,458.61-		324,049.00-	152,590.39-
	Department number: CONVERSION	176,916.00-	171,458.61-		324,049.00-	152,590.39-
Revenue	Subtotal -----	205,420.63-	173,958.61-	149,668.56-	326,549.00-	152,590.39-

Fund: 65 SHERIFF FORFT-DOJ SHARE

Department: 500 TREASURY EQUITABLE SHARING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
065-53330-500-00	SUPPLIES	1,000.00				
065-53353-500-00	PURCHASE OF INFORMAT	10,000.00				
065-53374-500-00	LAW ENFORCEMENT EQUI	15,998.91				
Subtotal:		26,998.91				
065-55573-500-00	AUTOMOBILE EQUIPMENT	41,095.00				
Subtotal:		41,095.00				
065-56699-500-00	PROGRAM CONTINGENCIE	8,416.00				
Subtotal:		8,416.00				
Program number:		76,509.91				
Department number: TREASURY EQUITABLE SHARING		76,509.91				

Parker County  
JUDGE - PROPOSED BUDGET  
Period Ending: 8/2025

Fund: 65 SHERIFF FORFT-DOJ SHARE

Department: 560 DOJ EQUITABLE SHARING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
065-53330-560-00	SUPPLIES		10,000.00	1,288.31	10,000.00	
065-53371-560-00	ELECTRONIC EQUIPMENT		25,000.00	511.96	25,000.00	
065-53373-560-00	AUTOMOBILE EQUIPMENT		25,000.00	1,848.74	5,000.00	20,000.00-
065-53374-560-00	LAW ENFORCEMENT EQUI	4,700.00	30,000.00	849.53	30,000.00	
<b>Subtotal:</b>		<b>4,700.00</b>	<b>90,000.00</b>	<b>4,498.54</b>	<b>70,000.00</b>	<b>20,000.00-</b>
065-54415-560-00	TRAINING SCHOOLS & S		10,000.00	9,215.00	5,000.00	5,000.00-
065-54420-560-00	TELEPHONE	2,500.00	300.00	499.90		300.00-
065-54425-560-00	TRAVEL		2,000.00		7,000.00	5,000.00
065-54440-560-00	UTILITIES	5,000.00	112.00	111.84		112.00-
<b>Subtotal:</b>		<b>7,500.00</b>	<b>12,412.00</b>	<b>9,826.74</b>	<b>12,000.00</b>	<b>412.00-</b>
065-55571-560-00	ELECTRONIC EQUIPMENT		25,000.00		30,000.00	5,000.00
065-55572-560-00	AUTOMOBILES	103,300.00			60,000.00	60,000.00
065-55573-560-00	AUTOMOBILE EQUIPMENT				30,000.00	30,000.00
065-55574-560-00	LAW ENFORCEMENT EQUI	13,410.72	27,935.00		50,000.00	22,065.00
<b>Subtotal:</b>		<b>116,710.72</b>	<b>52,935.00</b>		<b>170,000.00</b>	<b>117,065.00</b>
065-56699-560-00	PROGRAM CONTINGENCIE		18,611.61		74,549.00	55,937.39
<b>Subtotal:</b>			<b>18,611.61</b>		<b>74,549.00</b>	<b>55,937.39</b>
<b>Program number:</b>		<b>128,910.72</b>	<b>173,958.61</b>	<b>14,325.28</b>	<b>326,549.00</b>	<b>152,590.39</b>
<b>Department number: DOJ EQUITABLE SHARING</b>		<b>128,910.72</b>	<b>173,958.61</b>	<b>14,325.28</b>	<b>326,549.00</b>	<b>152,590.39</b>
<b>Expenditure Subtotal -----</b>		<b>205,420.63</b>	<b>173,958.61</b>	<b>14,325.28</b>	<b>326,549.00</b>	<b>152,590.39</b>
<b>Fund number: 65 SHERIFF FORFT-DOJ SHARE</b>				<b>135,343.28-</b>		

Fund: 66 SHERIFF'S EVIDENCE

Department: 361 INTEREST INCOME

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
066-30066-361-00	INTEREST INCOME			353.33-		
	Subtotal:			353.33-		
	Program number:			353.33-		
	Department number: INTEREST INCOME			353.33-		
	Revenue Subtotal -----			353.33-		
	Fund number: 66 SHERIFF'S EVIDENCE			353.33-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
067-30067-361-00	INTEREST INCOME		2,500.00-	2,527.30-	4,500.00-	2,000.00-
	Subtotal:		2,500.00-	2,527.30-	4,500.00-	2,000.00-
	Program number:		2,500.00-	2,527.30-	4,500.00-	2,000.00-
	Department number: INTEREST INCOME		2,500.00-	2,527.30-	4,500.00-	2,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
067-30370-370-00	MISCELLANEOUS			15,100.12-		
067-30373-370-00	SALE OF ASSET			1,139.06-		
<b>Subtotal:</b>				16,239.18-		
<b>Program number:</b>				16,239.18-		
<b>Department number: MISCELLANEOUS REVENUE</b>				16,239.18-		

Fund: 67 SHERIFF'S FORFEITURE

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
067-30001-399-00	UNEXPENDED FUND BALA	143,469.00-	102,631.00-		110,630.00-	7,999.00-
	<b>Subtotal:</b>	143,469.00-	102,631.00-		110,630.00-	7,999.00-
	<b>Program number:</b>	143,469.00-	102,631.00-		110,630.00-	7,999.00-
	<b>Department number: CONVERSION</b>	143,469.00-	102,631.00-		110,630.00-	7,999.00-
<b>Revenue</b>	<b>Subtotal -----</b>	143,469.00-	105,131.00-	18,766.48-	115,130.00-	9,999.00-

Fund: 67 SHERIFF'S FORFEITURE

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
067-53353-409-00	INVESTIGATIVE COSTS		10,000.00	10,000.00	10,000.00	
067-53370-409-00	LAW ENFORCEMENT EQUI	3,950.00	10,000.00		25,000.00	15,000.00
067-53371-409-00	ELECTRONIC EQUIPMENT	23,093.00	10,000.00	147.95	15,000.00	5,000.00
067-53373-409-00	AUTOMOBILE EQUIPMENT	9,795.00	10,000.00			10,000.00-
067-53377-409-00	PROTECTIVE CLOTH/EQU	118.00	10,000.00		15,000.00	5,000.00
<b>Subtotal:</b>		<b>36,956.00</b>	<b>50,000.00</b>	<b>10,147.95</b>	<b>65,000.00</b>	<b>15,000.00</b>
067-54415-409-00	TRAINING SCHOOLS & S	205.00	5,131.00		5,500.00	369.00
067-54425-409-00	TRAVEL	204.00	5,000.00		5,000.00	
067-54499-409-00	OTHER CH. 59 EXPENSE	1,703.00		85.00	1,000.00	1,000.00
<b>Subtotal:</b>		<b>2,112.00</b>	<b>10,131.00</b>	<b>85.00</b>	<b>11,500.00</b>	<b>1,369.00</b>
067-55559-409-00	BUILDING IMPROVEMENT		10,000.00	7,180.00		10,000.00-
067-55570-409-00	LAW ENFORCEMENT EQUI	50,000.00	10,000.00		10,000.00	
067-55571-409-00	ELECTRONIC EQUIPMENT	20,932.00	10,000.00			10,000.00-
067-55573-409-00	AUTOMOBILE EQUIPMENT	10,000.00	10,000.00			10,000.00-
<b>Subtotal:</b>		<b>80,932.00</b>	<b>40,000.00</b>	<b>7,180.00</b>	<b>10,000.00</b>	<b>30,000.00-</b>
067-56699-409-00	PROGRAM CONTINGENCIE	23,469.00	5,000.00		28,630.00	23,630.00
<b>Subtotal:</b>		<b>23,469.00</b>	<b>5,000.00</b>		<b>28,630.00</b>	<b>23,630.00</b>
<b>Program number:</b>		<b>143,469.00</b>	<b>105,131.00</b>	<b>17,412.95</b>	<b>115,130.00</b>	<b>9,999.00</b>
<b>Department number:</b>	<b>NON-DEPARTMENTAL EXPENSE</b>	<b>143,469.00</b>	<b>105,131.00</b>	<b>17,412.95</b>	<b>115,130.00</b>	<b>9,999.00</b>
<b>Expenditure</b>	<b>Subtotal -----</b>	<b>143,469.00</b>	<b>105,131.00</b>	<b>17,412.95</b>	<b>115,130.00</b>	<b>9,999.00</b>
<b>Fund number:</b>	<b>67 SHERIFF'S FORFEITURE</b>			<b>1,353.53-</b>		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
069-30069-361-00	INTEREST INCOME			786.05-		
	Subtotal:			786.05-		
	Program number:			786.05-		
	Department number: INTEREST INCOME			786.05-		

Fund: 69 CO/DIST COURT REC PRESERV

Department: 399 REVENUE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
069-30001-399-00	UNEXPENDED FUND BALA	185,315.00-	130,204.58-			130,204.58
	<b>Subtotal:</b>	185,315.00-	130,204.58-			130,204.58
	<b>Program number:</b>	185,315.00-	130,204.58-			130,204.58
	<b>Department number: REVENUE</b>	185,315.00-	130,204.58-			130,204.58
<b>Revenue</b>	<b>Subtotal -----</b>	185,315.00-	130,204.58-	786.05-		130,204.58

Parker County  
 JUDGE - PROPOSED BUDGET  
 CLERK REC PRESERV  
 Period Ending: 8/2025

Fund: 69 CO/DIST COURT REC PRESERV

Department: 403 COUNTY CLERK REC PRESERV

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
069-54408-403-00	CONTRACT SERVICES	125,648.00	100,537.58	69,408.97		100,537.58-
	<b>Subtotal:</b>	125,648.00	100,537.58	69,408.97		100,537.58-
	<b>Program number:</b>	125,648.00	100,537.58	69,408.97		100,537.58-
	<b>Department number: COUNTY CLERK REC PRESERV</b>	125,648.00	100,537.58	69,408.97		100,537.58-

Fund: 69 CO/DIST COURT REC PRESERV

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
069-54408-450-00	CONTRACT SERVICES	59,667.00	29,667.00	29,667.00		29,667.00-
	Subtotal:	59,667.00	29,667.00	29,667.00		29,667.00-
	Program number:	59,667.00	29,667.00	29,667.00		29,667.00-
	Department number: DISTRICT CLERK REC PRESERV	59,667.00	29,667.00	29,667.00		29,667.00-
	Expenditure Subtotal -----	185,315.00	130,204.58	99,075.97		130,204.58-
	Fund number: 69 CO/DIST COURT REC PRESERV			98,289.92		

Fund: 70 CLERKS RECORDS MGT & PRESERVAT

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
070-30404-340-00	COUNTY CLERK - COURT	42,000.00-	45,000.00-	39,143.57-	45,000.00-	
070-30450-340-00	DISTRICT CLERK FEES	65,000.00-	70,000.00-	65,342.11-	75,000.00-	5,000.00-
<b>Subtotal:</b>		<b>107,000.00-</b>	<b>115,000.00-</b>	<b>104,485.68-</b>	<b>120,000.00-</b>	<b>5,000.00-</b>
<b>Program number:</b>		<b>107,000.00-</b>	<b>115,000.00-</b>	<b>104,485.68-</b>	<b>120,000.00-</b>	<b>5,000.00-</b>
<b>Department number:</b>	<b>FEES OF OFFICE</b>	<b>107,000.00-</b>	<b>115,000.00-</b>	<b>104,485.68-</b>	<b>120,000.00-</b>	<b>5,000.00-</b>

Fund: 70 CLERKS RECORDS MGT & PRESERVAT

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
070-30070-361-00	INTEREST INCOME			23,392.60-		
	Subtotal:			23,392.60-		
	Program number:			23,392.60-		
	Department number: INTEREST INCOME			23,392.60-		

Fund: 70 CLERKS RECORDS MGT & PRESERVAT

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
070-30001-399-00	UNEXPENDED FUND BALA	368,000.00-	508,642.00-		503,642.00-	5,000.00
	<b>Subtotal:</b>	368,000.00-	508,642.00-		503,642.00-	5,000.00
	<b>Program number:</b>	368,000.00-	508,642.00-		503,642.00-	5,000.00
	<b>Department number: CONVERSION</b>	368,000.00-	508,642.00-		503,642.00-	5,000.00
<b>Revenue</b>	<b>Subtotal -----</b>	475,000.00-	623,642.00-	127,878.28-	623,642.00-	

Fund: 70 CLERKS RECORDS MGT & PRESERVAT

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
070-54408-403-00	CONTRACT SERVICES	72,500.00	72,500.00		72,500.00	
070-54460-403-00	OFFICE & EQUIPMENT R	2,500.00	2,500.00		2,500.00	
<b>Subtotal:</b>		<b>75,000.00</b>	<b>75,000.00</b>		<b>75,000.00</b>	
<b>Program number:</b>		<b>75,000.00</b>	<b>75,000.00</b>		<b>75,000.00</b>	
<b>Department number: COUNTY CLERK CW RECORDS MG</b>		<b>75,000.00</b>	<b>75,000.00</b>		<b>75,000.00</b>	

Parker County  
JUDGE - PROPOSED BUDGET  
Period Ending: 8/2025

Fund: 70 CLERKS RECORDS MGT & PRESERVAT

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
070-56699-409-00	PROGRAM CONTINGENCIE	300,000.00	448,642.00		448,642.00	
	Subtotal:	300,000.00	448,642.00		448,642.00	
	Program number:	300,000.00	448,642.00		448,642.00	
	Department number: NON-DEPARTMENTAL EXPENSE	300,000.00	448,642.00		448,642.00	

Fund: 70 CLERKS RECORDS MGT & PRESERVAT

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
070-54408-450-00	CONTRACT SERVICES	100,000.00	100,000.00	26,967.89	100,000.00	
	Subtotal:	100,000.00	100,000.00	26,967.89	100,000.00	
	Program number:	100,000.00	100,000.00	26,967.89	100,000.00	
	Department number: DISTRICT CLERK CW RECORDS M	100,000.00	100,000.00	26,967.89	100,000.00	
	Expenditure Subtotal -----	475,000.00	623,642.00	26,967.89	623,642.00	
	Fund number: 70 CLERKS RECORDS MGT & PRESERVAT			100,910.39-		

Fund: 71 DOCUMENT PRESERVATION

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
071-30071-361-00	INTEREST INCOME	40,000.00-	35,000.00-	48,645.49-	55,000.00-	20,000.00-
Subtotal:		40,000.00-	35,000.00-	48,645.49-	55,000.00-	20,000.00-
Program number:		40,000.00-	35,000.00-	48,645.49-	55,000.00-	20,000.00-
Department number: INTEREST INCOME		40,000.00-	35,000.00-	48,645.49-	55,000.00-	20,000.00-

Parker County  
 JUDGE - PROPOSED BUDGET  
 Department: 370 MISCELLANEOUS REVENUE  
 Period Ending: 8/2025

Fund: 71 DOCUMENT PRESERVATION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
071-30398-370-00	RECORD ARCHIVE FEE	340,000.00-	325,000.00-	293,480.00-	335,000.00-	10,000.00-
	<b>Subtotal:</b>	340,000.00-	325,000.00-	293,480.00-	335,000.00-	10,000.00-
	<b>Program number:</b>	340,000.00-	325,000.00-	293,480.00-	335,000.00-	10,000.00-
	<b>Department number: MISCELLANEOUS REVENUE</b>	340,000.00-	325,000.00-	293,480.00-	335,000.00-	10,000.00-

Fund: 71 DOCUMENT PRESERVATION

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
071-30001-399-00	UNEXPENDED FUND BALA	208,600.00-	233,553.00-		203,553.00-	30,000.00
	<b>Subtotal:</b>	208,600.00-	233,553.00-		203,553.00-	30,000.00
	<b>Program number:</b>	208,600.00-	233,553.00-		203,553.00-	30,000.00
	<b>Department number: CONVERSION</b>	208,600.00-	233,553.00-		203,553.00-	30,000.00
<b>Revenue</b>	<b>Subtotal -----</b>	<b>588,600.00-</b>	<b>593,553.00-</b>	<b>342,125.49-</b>	<b>593,553.00-</b>	

Fund: 71 DOCUMENT PRESERVATION

Department: 403 COUNTY CLERK

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
071-51106-403-00	DEPUTIES	69,474.00	72,253.00	63,737.88	72,253.00	
071-51120-403-00	PART-TIME	30,000.00	31,200.00	17,754.44	31,200.00	
071-51201-403-00	FICA MATCH	7,672.00	7,979.00	6,233.86	7,979.00	
071-51202-403-00	EMPLOYEE HOSPITALIZA	10,998.00	10,978.00	7,689.71	10,978.00	
071-51203-403-00	RETIREMENT PLAN CONT	13,641.00	14,245.00	11,242.31	14,245.00	
071-51204-403-00	WORKERS COMPENSATION	165.00	173.00	82.31	173.00	
071-51206-403-00	LONGEVITY	1,050.00	1,125.00	1,125.00	1,125.00	
Subtotal:		133,000.00	137,953.00	107,865.51	137,953.00	
071-54408-403-00	CONTRACT SERVICES	375,000.00	375,000.00	106,396.96	375,000.00	
071-54415-403-00	TRAINING SCHOOLS & S	5,400.00	5,600.00		5,600.00	
071-54480-403-00	DUES & SUBSCRIPTIONS	200.00				
Subtotal:		380,600.00	380,600.00	106,396.96	380,600.00	
071-56699-403-00	PROGRAM CONTINGENCIE	75,000.00	75,000.00		75,000.00	
Subtotal:		75,000.00	75,000.00		75,000.00	
Program number:		588,600.00	593,553.00	214,262.47	593,553.00	
Department number: COUNTY CLERK		588,600.00	593,553.00	214,262.47	593,553.00	
Expenditure Subtotal -----		588,600.00	593,553.00	214,262.47	593,553.00	
Fund number: 71 DOCUMENT PRESERVATION				127,863.02-		

Fund: 72 CO CLK VITALS TRAINING

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
072-30403-340-00	VITALS TRAINING FEE	8,000.00-	7,500.00-	6,313.00-	7,500.00-	
	<b>Subtotal:</b>	8,000.00-	7,500.00-	6,313.00-	7,500.00-	
	<b>Program number:</b>	8,000.00-	7,500.00-	6,313.00-	7,500.00-	
	<b>Department number: FEES OF OFFICE</b>	8,000.00-	7,500.00-	6,313.00-	7,500.00-	

Fund: 72 CO CLK VITALS TRAINING

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
072-30072-361-00	INTEREST INCOME			1,618.87-		
	Subtotal:			1,618.87-		
	Program number:			1,618.87-		
	Department number: INTEREST INCOME			1,618.87-		

Fund: 72 CO CLK VITALS TRAINING

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
072-30001-399-00	UNEXPENDED FUND BALA	31,127.00-	37,500.00-		37,500.00-	
	Subtotal:	31,127.00-	37,500.00-		37,500.00-	
	Program number:	31,127.00-	37,500.00-		37,500.00-	
	Department number: CONVERSION	31,127.00-	37,500.00-		37,500.00-	
Revenue	Subtotal -----	39,127.00-	45,000.00-	7,931.87-	45,000.00-	

Fund: 72 CO CLK VITALS TRAINING

Department: 403 COUNTY CLERK

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
072-54408-403-00	CONTRACT SERVICES	35,000.00	35,000.00		35,000.00	
072-54415-403-00	TRAINING SCHOOLS & S	2,000.00	2,700.00	2,472.88	2,000.00	700.00-
<b>Subtotal:</b>		<b>37,000.00</b>	<b>37,700.00</b>	<b>2,472.88</b>	<b>37,000.00</b>	<b>700.00-</b>
072-56699-403-00	PROGRAM CONTINGENCIE	2,127.00	7,300.00		8,000.00	700.00
<b>Subtotal:</b>		<b>2,127.00</b>	<b>7,300.00</b>		<b>8,000.00</b>	<b>700.00</b>
<b>Program number:</b>		<b>39,127.00</b>	<b>45,000.00</b>	<b>2,472.88</b>	<b>45,000.00</b>	
<b>Department number: COUNTY CLERK</b>		<b>39,127.00</b>	<b>45,000.00</b>	<b>2,472.88</b>	<b>45,000.00</b>	
<b>Expenditure</b>	<b>Subtotal -----</b>	<b>39,127.00</b>	<b>45,000.00</b>	<b>2,472.88</b>	<b>45,000.00</b>	
<b>Fund number: 72 CO CLK VITALS TRAINING</b>				<b>5,458.99-</b>		

Fund: 73 COURTHOUSE SECURITY

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
073-30403-340-00	COUNTY CLERK FEES OF	35,000.00-				
073-30404-340-00	COUNTY CLERK - COURT	25,000.00-	26,000.00-	26,097.74-	30,000.00-	4,000.00-
073-30450-340-00	DISTRICT CLERK FEES	36,000.00-	37,000.00-	34,517.04-	40,000.00-	3,000.00-
073-30461-340-00	JP PCT.1 FEES OF OFF	3,000.00-	3,250.00-	3,629.04-	3,750.00-	500.00-
073-30462-340-00	JP PCT.2 FEES OF OFF	4,000.00-	4,000.00-	5,349.11-	5,500.00-	1,500.00-
073-30463-340-00	JP PCT.3 FEES OF OFF	8,500.00-	6,500.00-	8,718.28-	9,000.00-	2,500.00-
073-30464-340-00	JP PCT.4 FEES OF OFF	6,000.00-	6,000.00-	8,305.05-	8,500.00-	2,500.00-
<b>Subtotal:</b>		<b>117,500.00-</b>	<b>82,750.00-</b>	<b>86,616.26-</b>	<b>96,750.00-</b>	<b>14,000.00-</b>
<b>Program number:</b>		<b>117,500.00-</b>	<b>82,750.00-</b>	<b>86,616.26-</b>	<b>96,750.00-</b>	<b>14,000.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>117,500.00-</b>	<b>82,750.00-</b>	<b>86,616.26-</b>	<b>96,750.00-</b>	<b>14,000.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
073-30073-361-00	INTEREST INCOME			8,477.00-		
	Subtotal:			8,477.00-		
	Program number:			8,477.00-		
	Department number: INTEREST INCOME			8,477.00-		

Fund: 73 COURTHOUSE SECURITY

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
073-30001-399-00	UNEXPENDED FUND BALA	57,648.00-	90,022.00-		61,022.00-	29,000.00
	<b>Subtotal:</b>	57,648.00-	90,022.00-		61,022.00-	29,000.00
	<b>Program number:</b>	57,648.00-	90,022.00-		61,022.00-	29,000.00
	<b>Department number: CONVERSION</b>	57,648.00-	90,022.00-		61,022.00-	29,000.00
<b>Revenue</b>	<b>Subtotal -----</b>	175,148.00-	172,772.00-	95,093.26-	157,772.00-	15,000.00

Fund: 73 COURTHOUSE SECURITY

Department: 567 COURTHOUSE SECURITY

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
073-51106-567-00	DEPUTIES	70,209.00	74,296.00	60,984.10	74,296.00	
073-51199-567-00	CERTIFICATION PAY	1,800.00	1,800.00	1,473.61	1,800.00	
073-51201-567-00	FICA MATCH	5,641.00	5,960.00	4,814.63	5,960.00	
073-51202-567-00	EMPLOYEE HOSPITALIZA	102.00	82.00	5,790.81	82.00	
073-51203-567-00	RETIREMENT PLAN CONT	9,599.00	10,201.00	8,714.02	10,201.00	
073-51204-567-00	WORKERS COMPENSATION	1,072.00	1,133.00	534.79	1,133.00	
073-51205-567-00	CLOTHING ALLOWANCE	1,200.00	1,200.00	982.34	1,200.00	
073-51206-567-00	LONGEVITY PAY	525.00	600.00	600.00	600.00	
<b>Subtotal:</b>		<b>90,148.00</b>	<b>95,272.00</b>	<b>83,894.30</b>	<b>95,272.00</b>	
073-53350-567-00	EQUIPMENT REPAIR	2,500.00	2,500.00		2,500.00	
073-53375-567-00	SECURITY EQUIPMENT-N	47,500.00	15,000.00			15,000.00-
<b>Subtotal:</b>		<b>50,000.00</b>	<b>17,500.00</b>		<b>2,500.00</b>	<b>15,000.00-</b>
073-54408-567-00	CONTRACT SERVICES	10,000.00	10,000.00		10,000.00	
<b>Subtotal:</b>		<b>10,000.00</b>	<b>10,000.00</b>		<b>10,000.00</b>	
073-56699-567-00	PROGRAM CONTINGENCIE	25,000.00	50,000.00		50,000.00	
<b>Subtotal:</b>		<b>25,000.00</b>	<b>50,000.00</b>		<b>50,000.00</b>	
<b>Program number:</b>		<b>175,148.00</b>	<b>172,772.00</b>	<b>83,894.30</b>	<b>157,772.00</b>	<b>15,000.00-</b>
<b>Department number:</b>	<b>COURTHOUSE SECURITY</b>	<b>175,148.00</b>	<b>172,772.00</b>	<b>83,894.30</b>	<b>157,772.00</b>	<b>15,000.00-</b>
<b>Expenditure</b>	<b>Subtotal -----</b>	<b>175,148.00</b>	<b>172,772.00</b>	<b>83,894.30</b>	<b>157,772.00</b>	<b>15,000.00-</b>
<b>Fund number:</b>	<b>73 COURTHOUSE SECURITY</b>			<b>11,198.96-</b>		

Fund: 74 DIST COURT RECORDS TECHNO

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
074-30074-361-00	INTEREST INCOME			124.49-		
	Subtotal:			124.49-		
	Program number:			124.49-		
	Department number: INTEREST INCOME			124.49-		

Fund: 74 DIST COURT RECORDS TECHN

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
074-30001-399-00	UNEXPENDED FUND BALA	51,110.00-	21,110.00-			21,110.00
	<b>Subtotal:</b>	51,110.00-	21,110.00-			21,110.00
	<b>Program number:</b>	51,110.00-	21,110.00-			21,110.00
	<b>Department number: CONVERSION</b>	51,110.00-	21,110.00-			21,110.00
<b>Revenue</b>	<b>Subtotal -----</b>	51,110.00-	21,110.00-	124.49-		21,110.00

Fund: 74 DIST COURT RECORDS TECHNO

Department: 450 DISTRICT CLERK

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
074-54408-450-00	CONTRACT SERVICES	51,110.00	21,110.00	21,110.00		21,110.00-
	Subtotal:	51,110.00	21,110.00	21,110.00		21,110.00-
	Program number:	51,110.00	21,110.00	21,110.00		21,110.00-
	Department number: DISTRICT CLERK	51,110.00	21,110.00	21,110.00		21,110.00-
	Expenditure Subtotal -----	51,110.00	21,110.00	21,110.00		21,110.00-
	Fund number: 74 DIST COURT RECORDS TECHNO			20,985.51		

Fund: 75 CO/DIST TECHNOLOGY FUND

Department: 340 CONVERSION

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
075-30404-340-00	COUNTY CLERK - COURT	1,500.00-	1,750.00-	1,685.80-	1,750.00-	
075-30450-340-00	DIST CLK TECHNOLOGY	2,200.00-	2,000.00-	1,660.29-	2,000.00-	
<b>Subtotal:</b>		<b>3,700.00-</b>	<b>3,750.00-</b>	<b>3,346.09-</b>	<b>3,750.00-</b>	
<b>Program number:</b>		<b>3,700.00-</b>	<b>3,750.00-</b>	<b>3,346.09-</b>	<b>3,750.00-</b>	
<b>Department number: CONVERSION</b>		<b>3,700.00-</b>	<b>3,750.00-</b>	<b>3,346.09-</b>	<b>3,750.00-</b>	

Fund: 75 CO/DIST TECHNOLOGY FUND

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
075-30075-361-00	INTEREST INCOME			1,531.22-		
	Subtotal:			1,531.22-		
	Program number:			1,531.22-		
	Department number: INTEREST INCOME			1,531.22-		

Fund: 75 CO/DIST TECHNOLOGY FUND

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
075-30001-399-00	UNEXPENDED FUND BALA	38,421.00-	38,250.00-		38,250.00-	
	Subtotal:	38,421.00-	38,250.00-		38,250.00-	
	Program number:	38,421.00-	38,250.00-		38,250.00-	
	Department number: CONVERSION	38,421.00-	38,250.00-		38,250.00-	
Revenue	Subtotal -----	42,121.00-	42,000.00-	4,877.31-	42,000.00-	

Fund: 75 CO/DIST TECHNOLOGY FUND

Department: 404 COUNTY CLERK

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
075-53371-404-00	ELECTRONIC EQUIPMENT	6,500.00				
	Subtotal:	6,500.00				
075-54415-404-00	TRAINING SCHOOLS & S	1,500.00	1,500.00		1,500.00	
	Subtotal:	1,500.00	1,500.00		1,500.00	
075-56699-404-00	PROGRAM CONTINGENCIE	20,793.00	25,500.00		25,500.00	
	Subtotal:	20,793.00	25,500.00		25,500.00	
	Program number:	28,793.00	27,000.00		27,000.00	
	Department number: COUNTY CLERK	28,793.00	27,000.00		27,000.00	

Fund: 75 CO/DIST TECHNOLOGY FUND

Department: 450 DISTRICT CLERK

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
075-53371-450-00	ELECTRONIC EQUIPMENT	4,000.00				
	Subtotal:	4,000.00				
075-54415-450-00	TRAINING SCHOOLS & S	4,000.00	4,000.00		4,000.00	
	Subtotal:	4,000.00	4,000.00		4,000.00	
075-56699-450-00	PROGRAM CONTINGENCIE	5,328.00	11,000.00		11,000.00	
	Subtotal:	5,328.00	11,000.00		11,000.00	
	Program number:	13,328.00	15,000.00		15,000.00	
	Department number: DISTRICT CLERK	13,328.00	15,000.00		15,000.00	
	Expenditure Subtotal -----	42,121.00	42,000.00		42,000.00	
	Fund number: 75 CO/DIST TECHNOLOGY FUND			4,877.31-		

Fund: 76 JUSTICE COURT SECURITY

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-30461-340-00	JP PCT. 1 FEES OF OF	1,100.00-	1,150.00-	1,255.13-	1,350.00-	200.00-
076-30462-340-00	JP PCT. 2 FEES OF OF	1,500.00-	1,500.00-	1,822.02-	1,750.00-	250.00-
076-30463-340-00	JP PCT. 3 FEES OF OF	3,000.00-	2,500.00-	3,009.41-	3,000.00-	500.00-
076-30464-340-00	JP PCT. 4 FEES OF OF	2,100.00-	2,100.00-	2,871.30-	3,000.00-	900.00-
<b>Subtotal:</b>		<b>7,700.00-</b>	<b>7,250.00-</b>	<b>8,957.86-</b>	<b>9,100.00-</b>	<b>1,850.00-</b>
<b>Program number:</b>		<b>7,700.00-</b>	<b>7,250.00-</b>	<b>8,957.86-</b>	<b>9,100.00-</b>	<b>1,850.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>7,700.00-</b>	<b>7,250.00-</b>	<b>8,957.86-</b>	<b>9,100.00-</b>	<b>1,850.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-30076-361-00	INTEREST INCOME			5,460.74-		
	Subtotal:			5,460.74-		
	Program number:			5,460.74-		
	Department number: INTEREST INCOME			5,460.74-		

Fund: 76 JUSTICE COURT SECURITY

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-30001-399-00	UNEXPENDED FUND BALA	82,300.00-	107,750.00-		90,900.00-	16,850.00
	<b>Subtotal:</b>	82,300.00-	107,750.00-		90,900.00-	16,850.00
	<b>Program number:</b>	82,300.00-	107,750.00-		90,900.00-	16,850.00
	<b>Department number: CONVERSION</b>	82,300.00-	107,750.00-		90,900.00-	16,850.00
<b>Revenue</b>	<b>Subtotal -----</b>	90,000.00-	115,000.00-	14,418.60-	100,000.00-	15,000.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-56699-409-00	PROGRAM CONTINGENCIE	50,000.00	75,000.00		75,000.00	
	Subtotal:	50,000.00	75,000.00		75,000.00	
	Program number:	50,000.00	75,000.00		75,000.00	
	Department number: NON DEPARTMENTAL	50,000.00	75,000.00		75,000.00	

Fund: 76 JUSTICE COURT SECURITY

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-53375-461-00	SECURITY EQUIPMENT-N	5,000.00	5,000.00			5,000.00-
	Subtotal:	5,000.00	5,000.00			5,000.00-
076-56699-461-00	PROGRAM CONTINGENCIE	5,000.00	5,000.00		5,000.00	
	Subtotal:	5,000.00	5,000.00		5,000.00	
	Program number:	10,000.00	10,000.00		5,000.00	5,000.00-
	Department number: JUSTICE PRECINCT 1	10,000.00	10,000.00		5,000.00	5,000.00-

Fund: 76 JUSTICE COURT SECURITY

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-53375-462-00	SECURITY EQUIPMENT-N	5,000.00	5,000.00	240.00		5,000.00-
	Subtotal:	5,000.00	5,000.00	240.00		5,000.00-
076-56699-462-00	PROGRAM CONTINGENCIE	5,000.00	5,000.00		5,000.00	
	Subtotal:	5,000.00	5,000.00		5,000.00	
	Program number:	10,000.00	10,000.00	240.00	5,000.00	5,000.00-
	Department number: JUSTICE PRECINCT 2	10,000.00	10,000.00	240.00	5,000.00	5,000.00-

Fund: 76 JUSTICE COURT SECURITY

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-53375-463-00	SECURITY EQUIPMENT-N		5,000.00		5,000.00	
	Subtotal:		5,000.00		5,000.00	
076-55575-463-00	SECURITY EQUIPMENT	10,000.00				
	Subtotal:	10,000.00				
076-56699-463-00	PROGRAM CONTINGENCIE		5,000.00		5,000.00	
	Subtotal:		5,000.00		5,000.00	
	Program number:	10,000.00	10,000.00		10,000.00	
	Department number: JUSTICE PRECINCT 3	10,000.00	10,000.00		10,000.00	

Fund: 76 JUSTICE COURT SECURITY

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
076-53375-464-00	SECURITY EQUIPMENT-N	5,000.00	5,000.00			5,000.00-
	Subtotal:	5,000.00	5,000.00			5,000.00-
076-56699-464-00	PROGRAM CONTINGENCIE	5,000.00	5,000.00		5,000.00	
	Subtotal:	5,000.00	5,000.00		5,000.00	
	Program number:	10,000.00	10,000.00		5,000.00	5,000.00-
	Department number: JUSTICE PRECINCT 4	10,000.00	10,000.00		5,000.00	5,000.00-
	Expenditure Subtotal -----	90,000.00	115,000.00	240.00	100,000.00	15,000.00-
	Fund number: 76 JUSTICE COURT SECURITY			14,178.60-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
079-30079-361-00	INTEREST INCOME	50,000.00-	40,000.00-	76,719.33-	80,000.00-	40,000.00-
	Subtotal:	50,000.00-	40,000.00-	76,719.33-	80,000.00-	40,000.00-
	Program number:	50,000.00-	40,000.00-	76,719.33-	80,000.00-	40,000.00-
	Department number: INTEREST INCOME	50,000.00-	40,000.00-	76,719.33-	80,000.00-	40,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
079-30397-370-00	RECORD MANAGEMENT FE	350,000.00-	350,000.00-	297,310.00-	350,000.00-	
	<b>Subtotal:</b>	350,000.00-	350,000.00-	297,310.00-	350,000.00-	
	<b>Program number:</b>	350,000.00-	350,000.00-	297,310.00-	350,000.00-	
	<b>Department number: MISCELLANEOUS REVENUE</b>	350,000.00-	350,000.00-	297,310.00-	350,000.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
079-30001-399-00	UNEXPENDED FUND BALA	10,379.00-	283,185.00-		243,185.00-	40,000.00
	Subtotal:	10,379.00-	283,185.00-		243,185.00-	40,000.00
	Program number:	10,379.00-	283,185.00-		243,185.00-	40,000.00
	Department number: CONVERSION	10,379.00-	283,185.00-		243,185.00-	40,000.00
Revenue	Subtotal -----	410,379.00-	673,185.00-	374,029.33-	673,185.00-	

Fund: 79 RECORD MGMT COUNTY CLK

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
079-51106-409-00	DEPUTIES	55,661.00	57,887.00	47,646.25	57,887.00	
079-51201-409-00	FICA MATCH	3,650.00	3,826.00	3,143.48	3,826.00	
079-51202-409-00	EMPLOYEE HOSPITALIZA	13,729.00	13,712.00	11,297.11	13,712.00	
079-51203-409-00	RETIREMENT PLAN CONT	7,696.00	8,038.00	6,636.06	8,038.00	
079-51204-409-00	WORKERS COMPENSATION	93.00	97.00	43.15	97.00	
079-51206-409-00	LONGEVITY PAY	1,050.00	1,125.00	1,125.00	1,125.00	
Subtotal:		81,879.00	84,685.00	69,891.05	84,685.00	
079-53371-409-00	ELECTRONIC EQUIPMENT	2,200.00				
Subtotal:		2,200.00				
079-54408-409-00	CONTRACT SERVICES	147,800.00	510,000.00	1,188.49	510,000.00	
079-54415-409-00	TRAINING SCHOOLS & S	3,500.00	3,500.00	462.84	3,500.00	
Subtotal:		151,300.00	513,500.00	1,651.33	513,500.00	
079-56699-409-00	PROGRAM CONTINGENCIE	175,000.00	75,000.00		75,000.00	
Subtotal:		175,000.00	75,000.00		75,000.00	
Program number:		410,379.00	673,185.00	71,542.38	673,185.00	
Department number: NON-DEPARTMENTAL EXPENSE		410,379.00	673,185.00	71,542.38	673,185.00	
Expenditure Subtotal -----		410,379.00	673,185.00	71,542.38	673,185.00	
Fund number: 79 RECORD MGMT COUNTY CLK				302,486.95-		

Fund: 81 INTEREST AND SINKING

Department: 310 PROPERTY TAX

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-30110-310-00	CURRENT PROPERTY TAX	11,717,733.00-	15,923,732.00-	15,835,078.36-	16,301,044.00-	377,312.00-
081-30120-310-00	DELINQUENT PROPERTY	150,000.00-	150,000.00-	112,776.08-	150,000.00-	
<b>Subtotal:</b>		<b>11,867,733.00-</b>	<b>16,073,732.00-</b>	<b>15,947,854.44-</b>	<b>16,451,044.00-</b>	<b>377,312.00-</b>
<b>Program number:</b>		<b>11,867,733.00-</b>	<b>16,073,732.00-</b>	<b>15,947,854.44-</b>	<b>16,451,044.00-</b>	<b>377,312.00-</b>
<b>Department number: PROPERTY TAX</b>		<b>11,867,733.00-</b>	<b>16,073,732.00-</b>	<b>15,947,854.44-</b>	<b>16,451,044.00-</b>	<b>377,312.00-</b>

Fund: 81 INTEREST AND SINKING

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-30081-361-00	INTEREST INCOME	125,000.00-	135,000.00-	247,168.77-	275,000.00-	140,000.00-
	Subtotal:	125,000.00-	135,000.00-	247,168.77-	275,000.00-	140,000.00-
	Program number:	125,000.00-	135,000.00-	247,168.77-	275,000.00-	140,000.00-
	Department number: INTEREST INCOME	125,000.00-	135,000.00-	247,168.77-	275,000.00-	140,000.00-
Revenue	Subtotal -----	11,992,733.00-	16,208,732.00-	16,195,023.21-	16,726,044.00-	517,312.00-

Fund: 81 INTEREST AND SINKING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57691-208-00	PRINCIPAL PAYMENTS	1,980,000.00	2,085,000.00	2,085,000.00	2,085,000.00	
081-57692-208-00	INTEREST PAYMENTS	1,876,250.00	1,774,625.00	913,375.00	1,774,625.00	
081-57693-208-00	FISCAL SERVICE FEES	500.00	500.00	550.00	550.00	50.00
<b>Subtotal:</b>		<b>3,856,750.00</b>	<b>3,860,125.00</b>	<b>2,998,925.00</b>	<b>3,860,175.00</b>	<b>50.00</b>
<b>Program number:</b>		<b>3,856,750.00</b>	<b>3,860,125.00</b>	<b>2,998,925.00</b>	<b>3,860,175.00</b>	<b>50.00</b>
<b>Department number: TAX REFUNDING BOND SERIES 2</b>		<b>3,856,750.00</b>	<b>3,860,125.00</b>	<b>2,998,925.00</b>	<b>3,860,175.00</b>	<b>50.00</b>

Fund: 81 INTEREST AND SINKING

Department: 210 2014

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57691-210-00	PRINCIPAL PAYMENTS	1,265,000.00	1,310,000.00	1,310,000.00	1,310,000.00	
081-57692-210-00	INTEREST PAYMENTS	66,121.00	22,722.00	22,721.95	22,722.00	
081-57693-210-00	FISCAL SERVICE FEES	500.00	500.00		550.00	50.00
<b>Subtotal:</b>		<b>1,331,621.00</b>	<b>1,333,222.00</b>	<b>1,332,721.95</b>	<b>1,333,272.00</b>	<b>50.00</b>
<b>Program number:</b>		<b>1,331,621.00</b>	<b>1,333,222.00</b>	<b>1,332,721.95</b>	<b>1,333,272.00</b>	<b>50.00</b>
<b>Department number: 2014 REFUNDING BONDS G/O</b>		<b>1,331,621.00</b>	<b>1,333,222.00</b>	<b>1,332,721.95</b>	<b>1,333,272.00</b>	<b>50.00</b>

Fund: 81 INTEREST AND SINKING

Department: 211 2015 REFUNDING BONDS G/O

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57691-211-00	PRINCIPAL PAYMENTS	255,000.00	260,000.00	260,000.00	260,000.00	
081-57692-211-00	INTEREST PAYMENTS	8,099.00	2,717.00	2,717.00	2,717.00	
081-57693-211-00	FISCAL SERVICE FEES	200.00	200.00		200.00	
Subtotal:		263,299.00	262,917.00	262,717.00	262,917.00	
Program number:		263,299.00	262,917.00	262,717.00	262,917.00	
Department number: 2015 REFUNDING BONDS G/O		263,299.00	262,917.00	262,717.00	262,917.00	

Fund: 81 INTEREST AND SINKING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57691-214-00	PRINCIPAL PAYMENTS	745,000.00	875,000.00	875,000.00	875,000.00	
081-57692-214-00	INTEREST PAYMENTS	1,621,725.00	1,597,425.00	805,275.00	1,597,425.00	
081-57693-214-00	FISCAL SERVICE FEES	500.00	500.00	500.00	550.00	50.00
<b>Subtotal:</b>		<b>2,367,225.00</b>	<b>2,472,925.00</b>	<b>1,680,775.00</b>	<b>2,472,975.00</b>	<b>50.00</b>
<b>Program number:</b>		<b>2,367,225.00</b>	<b>2,472,925.00</b>	<b>1,680,775.00</b>	<b>2,472,975.00</b>	<b>50.00</b>
<b>Department number: TAX ROAD BONDS SERIES 2017</b>		<b>2,367,225.00</b>	<b>2,472,925.00</b>	<b>1,680,775.00</b>	<b>2,472,975.00</b>	<b>50.00</b>

Fund: 81 INTEREST AND SINKING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57691-215-00	PRINCIPAL PAYMENTS	790,000.00	830,000.00	830,000.00	830,000.00	
081-57692-215-00	INTEREST PAYMENTS	1,166,463.00	1,125,963.00	573,356.25	1,125,963.00	
081-57693-215-00	FISCAL SERVICE FEES	500.00	500.00	550.00	550.00	50.00
Subtotal:		1,956,963.00	1,956,463.00	1,403,906.25	1,956,513.00	50.00
Program number:		1,956,963.00	1,956,463.00	1,403,906.25	1,956,513.00	50.00
Department number: TAX ROAD BONDS SERIES 2020		1,956,963.00	1,956,463.00	1,403,906.25	1,956,513.00	50.00

Fund: 81 INTEREST AND SINKING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57691-216-00	PRINCIPAL PAYMENTS	283,540.00	920,000.00	920,000.00	920,000.00	
081-57692-216-00	INTEREST PAYMENTS	918,003.00	282,238.00	143,271.38	282,238.00	
081-57693-216-00	FISCAL SERVICE FEES	500.00	500.00	500.00	550.00	50.00
<b>Subtotal:</b>		<b>1,202,043.00</b>	<b>1,202,738.00</b>	<b>1,063,771.38</b>	<b>1,202,788.00</b>	<b>50.00</b>
<b>Program number:</b>		<b>1,202,043.00</b>	<b>1,202,738.00</b>	<b>1,063,771.38</b>	<b>1,202,788.00</b>	<b>50.00</b>
<b>Department number: TAX REFUNDING BOND SERIES 2</b>		<b>1,202,043.00</b>	<b>1,202,738.00</b>	<b>1,063,771.38</b>	<b>1,202,788.00</b>	<b>50.00</b>

Fund: 81 INTEREST AND SINKING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57691-217-00	PRINCIPAL PAYMENTS	850,000.00	860,000.00	860,000.00	860,000.00	
081-57692-217-00	INTEREST PAYMENTS	44,392.00	34,722.00	19,792.50	34,722.00	
081-57693-217-00	FISCAL SERVICE FEES	500.00	500.00	550.00	550.00	50.00
<b>Subtotal:</b>		<b>894,892.00</b>	<b>895,222.00</b>	<b>880,342.50</b>	<b>895,272.00</b>	<b>50.00</b>
<b>Program number:</b>		<b>894,892.00</b>	<b>895,222.00</b>	<b>880,342.50</b>	<b>895,272.00</b>	<b>50.00</b>
<b>Department number: TAX NOTE SERIES 2021</b>		<b>894,892.00</b>	<b>895,222.00</b>	<b>880,342.50</b>	<b>895,272.00</b>	<b>50.00</b>

Fund: 81 INTEREST AND SINKING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-57692-218-00	INTEREST PAYMENTS		3,969,716.00	2,272,350.14	3,969,716.00	
081-57693-218-00	FISCAL SERVICE FEES		500.00	500.00	550.00	50.00
<b>Subtotal:</b>			<b>3,970,216.00</b>	<b>2,272,850.14</b>	<b>3,970,266.00</b>	<b>50.00</b>
<b>Program number:</b>			<b>3,970,216.00</b>	<b>2,272,850.14</b>	<b>3,970,266.00</b>	<b>50.00</b>
<b>Department number: TAX ROAD BONDS SERIES 2024</b>			<b>3,970,216.00</b>	<b>2,272,850.14</b>	<b>3,970,266.00</b>	<b>50.00</b>

Fund: 81 INTEREST AND SINKING

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
081-56600-409-00	RESERVE	119,940.00	254,904.00		771,866.00	516,962.00
	Subtotal:	119,940.00	254,904.00		771,866.00	516,962.00
	Program number:	119,940.00	254,904.00		771,866.00	516,962.00
	Department number: NON-DEPARTMENTAL EXPENSE	119,940.00	254,904.00		771,866.00	516,962.00
	Expenditure Subtotal -----	11,992,733.00	16,208,732.00	11,896,009.22	16,726,044.00	517,312.00
	Fund number: 81 INTEREST AND SINKING			4,299,013.99-		

Fund: 82 COURT REP RELATED SERV

Department: 340 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-30404-340-00	COUNTY CLERK - COURT	35,000.00-	35,000.00-	28,343.10-	35,000.00-	
082-30450-340-00	DISTRICT CLERK FEES	39,000.00-	43,000.00-	38,117.98-	45,000.00-	2,000.00-
<b>Subtotal:</b>		<b>74,000.00-</b>	<b>78,000.00-</b>	<b>66,461.08-</b>	<b>80,000.00-</b>	<b>2,000.00-</b>
<b>Program number:</b>		<b>74,000.00-</b>	<b>78,000.00-</b>	<b>66,461.08-</b>	<b>80,000.00-</b>	<b>2,000.00-</b>
<b>Department number: FEES OF OFFICE</b>		<b>74,000.00-</b>	<b>78,000.00-</b>	<b>66,461.08-</b>	<b>80,000.00-</b>	<b>2,000.00-</b>

Fund: 82 COURT REP RELATED SERV

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-30082-361-00	INTEREST INCOME			15,325.96-		
	Subtotal:			15,325.96-		
	Program number:			15,325.96-		
	Department number: INTEREST INCOME			15,325.96-		

Fund: 82 COURT REP RELATED SERV

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-30001-399-00	UNEXPENDED FUND BALA	185,200.00-	232,800.00-		231,650.00-	1,150.00
	Subtotal:	185,200.00-	232,800.00-		231,650.00-	1,150.00
	Program number:	185,200.00-	232,800.00-		231,650.00-	1,150.00
	Department number: CONVERSION	185,200.00-	232,800.00-		231,650.00-	1,150.00
Revenue	Subtotal -----	259,200.00-	310,800.00-	81,787.04-	311,650.00-	850.00-

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 82 COURT REP RELATED SERV

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-54499-409-00	MISCELLANEOUS	120,000.00	136,000.00		150,000.00	14,000.00
	<b>Subtotal:</b>	<b>120,000.00</b>	<b>136,000.00</b>		<b>150,000.00</b>	<b>14,000.00</b>
	<b>Program number:</b>	<b>120,000.00</b>	<b>136,000.00</b>		<b>150,000.00</b>	<b>14,000.00</b>
	<b>Department number: NON-DEPARTMENTAL EXPENSE</b>	<b>120,000.00</b>	<b>136,000.00</b>		<b>150,000.00</b>	<b>14,000.00</b>

Fund: 82 COURT REP RELATED SERV

Department: 435 43RD DISTRICT COURT

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-51201-435-00	FICA MATCH	500.00	500.00	724.68	500.00	
<b>Subtotal:</b>		<b>500.00</b>	<b>500.00</b>	<b>724.68</b>	<b>500.00</b>	
082-54401-435-00	OUTSIDE COURT REPORT	6,000.00	20,000.00	11,766.25	6,000.00	14,000.00-
082-54408-435-00	CONTRACT SERVICES	1,200.00	1,200.00		1,200.00	
082-54480-435-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00		1,000.00	
082-54498-435-00	REPORTERS RECORDS	40,000.00	50,000.00	17,700.50	50,000.00	
<b>Subtotal:</b>		<b>48,200.00</b>	<b>72,200.00</b>	<b>29,466.75</b>	<b>58,200.00</b>	<b>14,000.00-</b>
<b>Program number:</b>		<b>48,700.00</b>	<b>72,700.00</b>	<b>30,191.43</b>	<b>58,700.00</b>	<b>14,000.00-</b>
<b>Department number: 43RD DISTRICT COURT</b>		<b>48,700.00</b>	<b>72,700.00</b>	<b>30,191.43</b>	<b>58,700.00</b>	<b>14,000.00-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-51201-436-00	FICA MATCH	500.00	500.00	348.83	500.00	
<b>Subtotal:</b>		<b>500.00</b>	<b>500.00</b>	<b>348.83</b>	<b>500.00</b>	
082-54401-436-00	OUTSIDE COURT REPORT	6,000.00	6,000.00	5,018.77	6,000.00	
082-54408-436-00	CONTRACT SERVICES		1,200.00		1,200.00	
082-54480-436-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	999.00	1,000.00	
082-54498-436-00	REPORTERS RECORDS	40,000.00	50,000.00	18,438.00	50,000.00	
<b>Subtotal:</b>		<b>47,000.00</b>	<b>58,200.00</b>	<b>24,455.77</b>	<b>58,200.00</b>	
<b>Program number:</b>		<b>47,500.00</b>	<b>58,700.00</b>	<b>24,804.60</b>	<b>58,700.00</b>	
<b>Department number: 415TH DISTRICT COURT</b>		<b>47,500.00</b>	<b>58,700.00</b>	<b>24,804.60</b>	<b>58,700.00</b>	

Fund: 82 COURT REP RELATED SERV

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-51201-438-00	FICA MATCH	400.00	400.00	50.62	400.00	
<b>Subtotal:</b>		<b>400.00</b>	<b>400.00</b>	<b>50.62</b>	<b>400.00</b>	
082-54401-438-00	OUTSIDE COURT REPORT	5,000.00	5,000.00	661.53	5,000.00	
082-54480-438-00	DUES & SUBSCRIPTIONS	1,000.00	1,300.00	165.00	1,300.00	
082-54498-438-00	REPORTERS RECORDS	15,000.00	15,000.00		15,000.00	
<b>Subtotal:</b>		<b>21,000.00</b>	<b>21,300.00</b>	<b>826.53</b>	<b>21,300.00</b>	
<b>Program number:</b>		<b>21,400.00</b>	<b>21,700.00</b>	<b>877.15</b>	<b>21,700.00</b>	
<b>Department number: COUNTY COURT AT LAW</b>		<b>21,400.00</b>	<b>21,700.00</b>	<b>877.15</b>	<b>21,700.00</b>	

Fund: 82 COURT REP RELATED SERV

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
082-51201-439-00	FICA MATCH	400.00	400.00		400.00	
Subtotal:		400.00	400.00		400.00	
082-54401-439-00	OUTSIDE COURT REPORT	5,000.00	5,000.00		5,000.00	
082-54480-439-00	DUES & SUBSCRIPTIONS	1,200.00	1,300.00	1,154.00	2,150.00	850.00
082-54498-439-00	REPORTERS RECORDS	15,000.00	15,000.00		15,000.00	
Subtotal:		21,200.00	21,300.00	1,154.00	22,150.00	850.00
Program number:		21,600.00	21,700.00	1,154.00	22,550.00	850.00
Department number: COUNTY COURT AT LAW 2		21,600.00	21,700.00	1,154.00	22,550.00	850.00
Expenditure Subtotal -----		259,200.00	310,800.00	57,027.18	311,650.00	850.00
Fund number: 82 COURT REP RELATED SERV				24,759.86-		

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
083-30083-334-00	STATE GRANT				105,691.00-	105,691.00-
	Subtotal:				105,691.00-	105,691.00-
	Program number:				105,691.00-	105,691.00-
	Department number: OTHER REVENUE				105,691.00-	105,691.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
083-30083-361-00	INTEREST INCOME			846.74-		
	Subtotal:			846.74-		
	Program number:			846.74-		
	Department number: INTEREST INCOME			846.74-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
083-30085-371-00	TRANSFER FROM CCP FU		48,000.00-	48,000.00-		48,000.00
	Subtotal:		48,000.00-	48,000.00-		48,000.00
	Program number:		48,000.00-	48,000.00-		48,000.00
	Department number: CONVERSION		48,000.00-	48,000.00-		48,000.00
Revenue	Subtotal -----		48,000.00-	48,846.74-	105,691.00-	57,691.00-

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
083-53335-571-00	SUPPLIES/OPERATING E		48,000.00	33,700.00	104,898.00	56,898.00
	Subtotal:		48,000.00	33,700.00	104,898.00	56,898.00
083-54406-571-00	PROFESSIONAL FEES				793.00	793.00
	Subtotal:				793.00	793.00
	Program number:		48,000.00	33,700.00	105,691.00	57,691.00
	Department number: ADULT PROBATION		48,000.00	33,700.00	105,691.00	57,691.00
	Expenditure Subtotal -----		48,000.00	33,700.00	105,691.00	57,691.00
	Fund number: 83 ADULT PROBATION			15,146.74-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-30084-334-00	STATE GRANT	788,797.00-	825,237.00-	622,159.00-	976,916.00-	151,679.00-
	Subtotal:	788,797.00-	825,237.00-	622,159.00-	976,916.00-	151,679.00-
	Program number:	788,797.00-	825,237.00-	622,159.00-	976,916.00-	151,679.00-
	Department number: OTHER REVENUE	788,797.00-	825,237.00-	622,159.00-	976,916.00-	151,679.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-30084-340-00	FEES OF OFFICE	1,120,000.00-	1,120,000.00-	940,337.72-	1,120,000.00-	
	Subtotal:	1,120,000.00-	1,120,000.00-	940,337.72-	1,120,000.00-	
	Program number:	1,120,000.00-	1,120,000.00-	940,337.72-	1,120,000.00-	
	Department number: FEES OF OFFICE	1,120,000.00-	1,120,000.00-	940,337.72-	1,120,000.00-	

Fund: 84 ADULT PROB SUPERVISION

Department: 341 FEES OF OFFICE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-30084-341-00	PAYMENTS BY PROGRAM	123,000.00-	123,000.00-	150,697.81-	145,000.00-	22,000.00-
	Subtotal:	123,000.00-	123,000.00-	150,697.81-	145,000.00-	22,000.00-
	Program number:	123,000.00-	123,000.00-	150,697.81-	145,000.00-	22,000.00-
	Department number: FEES OF OFFICE	123,000.00-	123,000.00-	150,697.81-	145,000.00-	22,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-30084-342-00	SAFPF	5,000.00-	5,000.00-	16,387.00-	7,700.00-	2,700.00-
	<b>Subtotal:</b>	5,000.00-	5,000.00-	16,387.00-	7,700.00-	2,700.00-
	<b>Program number:</b>	5,000.00-	5,000.00-	16,387.00-	7,700.00-	2,700.00-
	<b>Department number: FEES OF OFFICE</b>	5,000.00-	5,000.00-	16,387.00-	7,700.00-	2,700.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-30084-361-00	INTEREST INCOME	15,000.00-	15,000.00-	28,458.51-	15,000.00-	
Subtotal:		15,000.00-	15,000.00-	28,458.51-	15,000.00-	
Program number:		15,000.00-	15,000.00-	28,458.51-	15,000.00-	
Department number: INTEREST INCOME		15,000.00-	15,000.00-	28,458.51-	15,000.00-	

Fund: 84 ADULT PROB SUPERVISION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-30084-370-00	OTHER REVENUE	25,000.00-	25,000.00-	27,668.00-	25,000.00-	
	Subtotal:	25,000.00-	25,000.00-	27,668.00-	25,000.00-	
	Program number:	25,000.00-	25,000.00-	27,668.00-	25,000.00-	
	Department number: MISCELLANEOUS REVENUE	25,000.00-	25,000.00-	27,668.00-	25,000.00-	

Fund: 84 ADULT PROB SUPERVISION

Department: 371 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-30399-371-00	TRANSFER FROM PRIOR	442,388.00-	591,279.00-		500,000.00-	91,279.00
	<b>Subtotal:</b>	442,388.00-	591,279.00-		500,000.00-	91,279.00
	<b>Program number:</b>	442,388.00-	591,279.00-		500,000.00-	91,279.00
	<b>Department number: CONVERSION</b>	442,388.00-	591,279.00-		500,000.00-	91,279.00
<b>Revenue</b>	<b>Subtotal -----</b>	<b>2,519,185.00-</b>	<b>2,704,516.00-</b>	<b>1,785,708.04-</b>	<b>2,789,616.00-</b>	<b>85,100.00-</b>

Fund: 84 ADULT PROB SUPERVISION

Department: 571 ADULT

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
084-51100-571-00	SALARIES	1,564,676.00	1,763,962.00	1,369,951.14	1,733,962.00	30,000.00-
084-51201-571-00	FICA MATCH	127,616.00	142,871.00	100,816.71	145,399.00	2,528.00
084-51203-571-00	RETIREMENT PLAN CONT	210,448.00	250,025.00	189,651.44	228,968.00	21,057.00-
084-51206-571-00	LONGEVITY PAY	28,000.00	20,925.00	20,925.00	3,000.00	17,925.00-
084-51209-571-00	CELL PHONE ALLOWANCE	2,520.00	3,360.00	2,509.21	2,520.00	840.00-
<b>Subtotal:</b>		<b>1,933,260.00</b>	<b>2,181,143.00</b>	<b>1,683,853.50</b>	<b>2,113,849.00</b>	<b>67,294.00-</b>
084-53335-571-00	SUPPLIES/OPERATING E	132,286.00	175,336.00	15,583.41	206,342.00	31,006.00
<b>Subtotal:</b>		<b>132,286.00</b>	<b>175,336.00</b>	<b>15,583.41</b>	<b>206,342.00</b>	<b>31,006.00</b>
084-54406-571-00	PROFESSIONAL FEES	98,361.00	107,214.00	10,250.00	98,361.00	8,853.00-
084-54408-571-00	CONTRACT SERVICES	130,560.00	98,635.00	8,842.90	130,560.00	31,925.00
084-54424-571-00	TRAVEL	144,050.00	97,134.00	10,626.58	54,050.00	43,084.00-
084-54460-571-00	FACILITIES AND UTILI	20,000.00	21,000.00	3,602.74	20,000.00	1,000.00-
<b>Subtotal:</b>		<b>392,971.00</b>	<b>323,983.00</b>	<b>33,322.22</b>	<b>302,971.00</b>	<b>21,012.00-</b>
084-55584-571-00	EQUIPMENT-ADULT PROB	60,668.00	24,054.00	8,593.95	24,054.00	
<b>Subtotal:</b>		<b>60,668.00</b>	<b>24,054.00</b>	<b>8,593.95</b>	<b>24,054.00</b>	
084-56699-571-00	PROGRAM CONTINGENCIE				142,400.00	142,400.00
<b>Subtotal:</b>					<b>142,400.00</b>	<b>142,400.00</b>
<b>Program number:</b>		<b>2,519,185.00</b>	<b>2,704,516.00</b>	<b>1,741,353.08</b>	<b>2,789,616.00</b>	<b>85,100.00</b>
<b>Department number: ADULT PROBATION</b>		<b>2,519,185.00</b>	<b>2,704,516.00</b>	<b>1,741,353.08</b>	<b>2,789,616.00</b>	<b>85,100.00</b>
<b>Expenditure Subtotal -----</b>		<b>2,519,185.00</b>	<b>2,704,516.00</b>	<b>1,741,353.08</b>	<b>2,789,616.00</b>	<b>85,100.00</b>
<b>Fund number: 84 ADULT PROB SUPERVISION</b>				<b>44,354.96-</b>		

Fund: 85 ADULT PROBATION CCP

Department: 334 OTHER REVENUE

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
085-30085-334-00	STATE GRANT	231,244.00-	230,908.00-	173,181.00-	231,244.00-	336.00-
	<b>Subtotal:</b>	231,244.00-	230,908.00-	173,181.00-	231,244.00-	336.00-
	<b>Program number:</b>	231,244.00-	230,908.00-	173,181.00-	231,244.00-	336.00-
	<b>Department number: OTHER REVENUE</b>	231,244.00-	230,908.00-	173,181.00-	231,244.00-	336.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
085-30085-361-00	INTEREST INCOME			2,124.02-		
	Subtotal:			2,124.02-		
	Program number:			2,124.02-		
	Department number: INTEREST INCOME			2,124.02-		

Fund: 85 ADULT PROBATION CCP

Department: 371 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
085-30399-371-00	TRANSFER FROM PRIOR		48,934.00-			48,934.00
	Subtotal:		48,934.00-			48,934.00
	Program number:		48,934.00-			48,934.00
	Department number: CONVERSION		48,934.00-			48,934.00
Revenue	Subtotal -----	231,244.00-	279,842.00-	175,305.02-	231,244.00-	48,598.00

Fund: 85 ADULT PROBATION CCP

Department: 571 ADULT PROBATION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
085-51100-571-00	SALARIES	130,858.00	144,325.00	80,444.41	142,858.00	1,467.00-
085-51201-571-00	FICA MATCH	11,275.00	11,842.00	5,833.17	12,235.00	393.00
085-51203-571-00	RETIREMENT PLAN CONT	19,731.00	20,730.00	11,575.89	21,411.00	681.00
085-51206-571-00	LONGEVITY PAY	9,300.00	3,750.00	3,750.00	9,600.00	5,850.00
085-51209-571-00	CELL PHONE ALLOWANCE	840.00	840.00	687.53	840.00	
Subtotal:		172,004.00	181,487.00	102,291.00	186,944.00	5,457.00
085-53335-571-00	SUPPLIES/OPERATING E	28,608.00	22,225.00	120.01	16,168.00	6,057.00-
Subtotal:		28,608.00	22,225.00	120.01	16,168.00	6,057.00-
085-54406-571-00	PROFESSIONAL FEES	12,334.00	12,332.00		12,334.00	2.00
085-54408-571-00	CONTRACT SERVICES	2,500.00	2,500.00		2,500.00	
085-54424-571-00	TRAVEL	12,518.00	10,018.00	2,397.14	10,018.00	
Subtotal:		27,352.00	24,850.00	2,397.14	24,852.00	2.00
085-55584-571-00	EQUIPMENT-ADULT PROB	3,280.00	3,280.00		3,280.00	
Subtotal:		3,280.00	3,280.00		3,280.00	
Program number:		231,244.00	231,842.00	104,808.15	231,244.00	598.00-
Department number: ADULT PROBATION		231,244.00	231,842.00	104,808.15	231,244.00	598.00-

Fund: 85 ADULT PROBATION CCP

Department: 700 TRANSFERS OUT

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
085-57083-700-00	TRANSFER TO FUND 83		48,000.00	48,000.00		48,000.00-
	Subtotal:		48,000.00	48,000.00		48,000.00-
	Program number:		48,000.00	48,000.00		48,000.00-
	Department number: TRANSFERS OUT		48,000.00	48,000.00		48,000.00-
Expenditure	Subtotal -----	231,244.00	279,842.00	152,808.15	231,244.00	48,598.00-
Fund number: 85 ADULT PROBATION CCP				22,496.87-		

Fund: 86 HISTORICAL COMMISSION

Department: 335 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
086-33086-335-00	DONATIONS TO HISTORI	50.00-	50.00-		50.00-	
	Subtotal:	50.00-	50.00-		50.00-	
	Program number:	50.00-	50.00-		50.00-	
	Department number: CONVERSION	50.00-	50.00-		50.00-	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
086-30086-361-00	INTEREST INCOME	450.00-	450.00-	5,281.06-	1,000.00-	550.00-
Subtotal:		450.00-	450.00-	5,281.06-	1,000.00-	550.00-
Program number:		450.00-	450.00-	5,281.06-	1,000.00-	550.00-
Department number: INTEREST INCOME		450.00-	450.00-	5,281.06-	1,000.00-	550.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
086-30010-370-00	TRANSFER FROM FUND 1	24,000.00-	35,750.00-		35,750.00-	
	Subtotal:	24,000.00-	35,750.00-		35,750.00-	
	Program number:	24,000.00-	35,750.00-		35,750.00-	
	Department number: MISCELLANEOUS REVENUE	24,000.00-	35,750.00-		35,750.00-	

Fund: 86 HISTORICAL COMMISSION

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
086-30001-399-00	UNEXPENDED FUND BALA	8,200.00-	19,720.00-		121,000.00-	101,280.00-
	Subtotal:	8,200.00-	19,720.00-		121,000.00-	101,280.00-
	Program number:	8,200.00-	19,720.00-		121,000.00-	101,280.00-
	Department number: CONVERSION	8,200.00-	19,720.00-		121,000.00-	101,280.00-
Revenue	Subtotal -----	32,700.00-	55,970.00-	5,281.06-	157,800.00-	101,830.00-

Fund: 86 HISTORICAL COMMISSION

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
086-53330-409-00	SUPPLIES		6,750.00		3,400.00	3,350.00-
	Subtotal:		6,750.00		3,400.00	3,350.00-
086-54425-409-00	TRAVEL		11,000.00		16,000.00	5,000.00
086-54486-409-00	ADMINISTRATIVE EXPEN		18,500.00	5,250.00		18,500.00-
086-54499-409-00	MISCELLANEOUS	32,700.00	19,720.00	17,238.02	138,400.00	118,680.00
	Subtotal:	32,700.00	49,220.00	22,488.02	154,400.00	105,180.00
	Program number:	32,700.00	55,970.00	22,488.02	157,800.00	101,830.00
	Department number: NON-DEPARTMENTAL EXPENSE	32,700.00	55,970.00	22,488.02	157,800.00	101,830.00
	Expenditure Subtotal -----	32,700.00	55,970.00	22,488.02	157,800.00	101,830.00
	Fund number: 86 HISTORICAL COMMISSION			17,206.96		

Fund: 87 CSCD-PRETRIAL DIVERSION GRANT

Department: 334 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
087-30087-334-00	STATE GRANT				37,918.00-	37,918.00-
	Subtotal:				37,918.00-	37,918.00-
	Program number:				37,918.00-	37,918.00-
	Department number: CONVERSION				37,918.00-	37,918.00-

Fund: 87 CSCD-PRETRIAL DIVERSION GRANT

Department: 371 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
087-30084-371-00	TRANSFER FROM FUND 8				45,361.00-	45,361.00-
	<b>Subtotal:</b>				45,361.00-	45,361.00-
	<b>Program number:</b>				45,361.00-	45,361.00-
	<b>Department number: CONVERSION</b>				45,361.00-	45,361.00-
<b>Revenue</b>	<b>Subtotal -----</b>				83,279.00-	83,279.00-

Fund: 87 CSCD-PRETRIAL DIVERSION GRANT

Department: 571 ADULT PROBATION

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
087-56699-571-00	PROGRAM CONTINGENCIE				83,279.00	83,279.00
	Subtotal:				83,279.00	83,279.00
	Program number:				83,279.00	83,279.00
	Department number: ADULT PROBATION				83,279.00	83,279.00
	Expenditure Subtotal -----				83,279.00	83,279.00
	Fund number: 87 CSCD-PRETRIAL DIVERSION GRANT					

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
088-30088-361-00	INTEREST INCOME			8,163.26-		
	Subtotal:			8,163.26-		
	Program number:			8,163.26-		
	Department number: INTEREST INCOME			8,163.26-		
	Revenue Subtotal -----			8,163.26-		
	Fund number: 88 STATE FEES			8,163.26-		

Fund: 89 ADULT PROBATION-BOND

Department: 340 CONVERSION

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
089-30089-340-00	BOND ADMIN FEES	135,000.00-	170,000.00-	174,978.05-	170,000.00-	
	Subtotal:	135,000.00-	170,000.00-	174,978.05-	170,000.00-	
	Program number:	135,000.00-	170,000.00-	174,978.05-	170,000.00-	
	Department number: CONVERSION	135,000.00-	170,000.00-	174,978.05-	170,000.00-	

Fund: 89 ADULT PROBATION-BOND

Department: 341 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
089-30089-341-00	PAYMENTS BY PROGRAM	30,000.00-	30,000.00-	32,047.00-	30,000.00-	
	Subtotal:	30,000.00-	30,000.00-	32,047.00-	30,000.00-	
	Program number:	30,000.00-	30,000.00-	32,047.00-	30,000.00-	
	Department number: CONVERSION	30,000.00-	30,000.00-	32,047.00-	30,000.00-	

Fund: 89 ADULT PROBATION-BOND

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
089-30089-361-00	INTEREST INCOME			3,594.51-		
	Subtotal:			3,594.51-		
	Program number:			3,594.51-		
	Department number: INTEREST INCOME			3,594.51-		

Fund: 89 ADULT PROBATION-BOND

Department: 371 CONVERSION

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
089-30010-371-00	TRANSFER FROM GENERA	200,000.00-	250,000.00-		250,000.00-	
	Subtotal:	200,000.00-	250,000.00-		250,000.00-	
	Program number:	200,000.00-	250,000.00-		250,000.00-	
	Department number: CONVERSION	200,000.00-	250,000.00-		250,000.00-	

Fund: 89 ADULT PROBATION-BOND

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
089-30001-399-00	UNEXPENDED FUND BALA	235,740.00-	195,000.00-		195,000.00-	
	Subtotal:	235,740.00-	195,000.00-		195,000.00-	
	Program number:	235,740.00-	195,000.00-		195,000.00-	
	Department number: CONVERSION	235,740.00-	195,000.00-		195,000.00-	
Revenue	Subtotal -----	600,740.00-	645,000.00-	210,619.56-	645,000.00-	

Fund: 89 ADULT PROBATION-BOND

Department: 571 ADULT

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
089-51100-571-00	SALARIES	299,505.00	338,197.00	275,507.73	338,197.00	
089-51201-571-00	FICA MATCH	24,430.00	27,170.00	20,017.29	27,170.00	
089-51202-571-00	EMPLOYEE HOSPITALIZA	65,382.00	53,292.00	51,545.74	53,292.00	
089-51203-571-00	RETIREMENT PLAN CONT	42,320.00	47,547.00	37,772.95	47,547.00	
089-51206-571-00	LONGEVITY PAY	2,000.00	1,425.00	1,425.00	1,425.00	
089-51209-571-00	CELL PHONE ALLOWANCE	840.00	840.00	687.08	840.00	
<b>Subtotal:</b>		<b>434,477.00</b>	<b>468,471.00</b>	<b>386,955.79</b>	<b>468,471.00</b>	
089-53335-571-00	SUPPLIES/OPERATING E	61,440.00	89,037.00	22,017.19	89,037.00	
089-53371-571-00	ELECTRONIC EQUIPMENT	9,992.00	9,992.00		9,992.00	
<b>Subtotal:</b>		<b>71,432.00</b>	<b>99,029.00</b>	<b>22,017.19</b>	<b>99,029.00</b>	
089-54406-571-00	PROFESSIONAL FEES	40,131.00	26,500.00	1,900.06	26,500.00	
089-54408-571-00	CONTRACT SERVICES	38,700.00	35,000.00	4,584.14	35,000.00	
089-54424-571-00	TRAVEL	12,000.00	11,000.00	68.81	11,000.00	
089-54460-571-00	FACILITIES AND UTILI	4,000.00	5,000.00	719.88	5,000.00	
<b>Subtotal:</b>		<b>94,831.00</b>	<b>77,500.00</b>	<b>7,272.89</b>	<b>77,500.00</b>	
<b>Program number:</b>		<b>600,740.00</b>	<b>645,000.00</b>	<b>416,245.87</b>	<b>645,000.00</b>	
<b>Department number: ADULT PROBATION</b>		<b>600,740.00</b>	<b>645,000.00</b>	<b>416,245.87</b>	<b>645,000.00</b>	
<b>Expenditure Subtotal -----</b>		<b>600,740.00</b>	<b>645,000.00</b>	<b>416,245.87</b>	<b>645,000.00</b>	
<b>Fund number: 89 ADULT PROBATION-BOND</b>				<b>205,626.31</b>		

Fund: 92 ADULT PROB COUNTY FUNDED

Department: 371 CONVERSION

Period Ending: 8/2025

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
092-30010-371-00	TRANSFER FROM GENERA	13,185.00-	13,185.00-		13,185.00-	
	Subtotal:	13,185.00-	13,185.00-		13,185.00-	
	Program number:	13,185.00-	13,185.00-		13,185.00-	
	Department number: CONVERSION	13,185.00-	13,185.00-		13,185.00-	
	Revenue Subtotal -----	13,185.00-	13,185.00-		13,185.00-	

Fund: 92 ADULT PROB COUNTY FUNDED

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
092-53330-571-00	SUPPLIES	2,500.00	2,500.00	1,931.97	2,500.00	
	Subtotal:	2,500.00	2,500.00	1,931.97	2,500.00	
092-54460-571-00	OFFICE & EQUIPMENT R	10,685.00	10,685.00	8,248.36	10,685.00	
	Subtotal:	10,685.00	10,685.00	8,248.36	10,685.00	
	Program number:	13,185.00	13,185.00	10,180.33	13,185.00	
	Department number: ADULT PROBATION	13,185.00	13,185.00	10,180.33	13,185.00	
	Expenditure Subtotal -----	13,185.00	13,185.00	10,180.33	13,185.00	
	Fund number: 92 ADULT PROB COUNTY FUNDED			10,180.33		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
129-30129-361-00	INTEREST INCOME			7,416.84-		
	Subtotal:			7,416.84-		
	Program number:			7,416.84-		
	Department number: INTEREST INCOME			7,416.84-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
129-30309-370-00	OPIOID SETTLEMENT RE			141,893.65-		
	Subtotal:			141,893.65-		
	Program number:			141,893.65-		
	Department number: OTHER REVENUE			141,893.65-		

Fund: 129 OPIOID SETTLEMENT FUND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
129-30001-399-00	UNEXPENDED FUND BALA	149,506.00-	149,506.00-		149,506.00-	
	Subtotal:	149,506.00-	149,506.00-		149,506.00-	
	Program number:	149,506.00-	149,506.00-		149,506.00-	
	Department number: UNEXPENDED FUND BALANCE	149,506.00-	149,506.00-		149,506.00-	
Revenue	Subtotal -----	149,506.00-	149,506.00-	149,310.49-	149,506.00-	

Fund: 129 OPIOID SETTLEMENT FUND

Department: 409 NON-DEPARTMENTAL

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
129-56699-409-00	PROGRAM CONTINGENCIE	149,506.00	149,506.00		149,506.00	
	Subtotal:	149,506.00	149,506.00		149,506.00	
	Program number:	149,506.00	149,506.00		149,506.00	
	Department number: NON-DEPARTMENTAL	149,506.00	149,506.00		149,506.00	
	Expenditure Subtotal -----	149,506.00	149,506.00		149,506.00	
	Fund number: 129 OPIOID SETTLEMENT FUND			149,310.49-		

Fund: 172 CONTRACT ELECTIONS

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
172-30072-361-00	INTEREST INCOME			11,065.39-		
	Subtotal:			11,065.39-		
	Program number:			11,065.39-		
	Department number: INTEREST INCOME			11,065.39-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
172-30397-370-00	PROCEEDS FROM ELECTI	100,000.00-	100,000.00-	160,754.57-	150,000.00-	50,000.00-
<b>Subtotal:</b>		<b>100,000.00-</b>	<b>100,000.00-</b>	<b>160,754.57-</b>	<b>150,000.00-</b>	<b>50,000.00-</b>
<b>Program number:</b>		<b>100,000.00-</b>	<b>100,000.00-</b>	<b>160,754.57-</b>	<b>150,000.00-</b>	<b>50,000.00-</b>
<b>Department number:</b>	<b>MISCELLANEOUS REVENUE</b>	<b>100,000.00-</b>	<b>100,000.00-</b>	<b>160,754.57-</b>	<b>150,000.00-</b>	<b>50,000.00-</b>

Fund: 172 CONTRACT ELECTIONS

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
172-30001-399-00	UNEXPENDED FUND BALA	88,333.00-	124,275.00-		68,275.00-	56,000.00
	<b>Subtotal:</b>	88,333.00-	124,275.00-		68,275.00-	56,000.00
	<b>Program number:</b>	88,333.00-	124,275.00-		68,275.00-	56,000.00
	<b>Department number: CONVERSION</b>	88,333.00-	124,275.00-		68,275.00-	56,000.00
<b>Revenue</b>	<b>Subtotal -----</b>	188,333.00-	224,275.00-	171,819.96-	218,275.00-	6,000.00

Fund: 172 CONTRACT ELECTIONS

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
172-51106-409-00	DEPUTIES	15,000.00				
172-51130-409-00	ELECTION JUDGES AND	75,000.00	75,000.00		75,000.00	
172-51201-409-00	FICA MATCH	6,022.00	5,000.00		5,000.00	
172-51203-409-00	RETIREMENT PLAN CONT	2,036.00				
172-51204-409-00	WORKERS COMPENSATION	275.00	275.00		275.00	
<b>Subtotal:</b>		<b>98,333.00</b>	<b>80,275.00</b>		<b>80,275.00</b>	
172-53310-409-00	POSTAGE	1,000.00	1,000.00		1,000.00	
172-53330-409-00	SUPPLIES	5,000.00	5,000.00		5,000.00	
<b>Subtotal:</b>		<b>6,000.00</b>	<b>6,000.00</b>		<b>6,000.00</b>	
172-54408-409-00	CONTRACT SERVICES	39,195.00	18,612.00			18,612.00-
172-54425-409-00	TRAVEL	500.00	500.00	21.84	500.00	
172-54429-409-00	PROGRAMMING	33,500.00	34,000.00	19,823.75	30,000.00	4,000.00-
172-54430-409-00	ADVERTISING	3,500.00	3,500.00	747.40	1,500.00	2,000.00-
<b>Subtotal:</b>		<b>76,695.00</b>	<b>56,612.00</b>	<b>20,592.99</b>	<b>32,000.00</b>	<b>24,612.00-</b>
172-56699-409-00	PROGRAM CONTINGENCIE	7,305.00	81,388.00		100,000.00	18,612.00
<b>Subtotal:</b>		<b>7,305.00</b>	<b>81,388.00</b>		<b>100,000.00</b>	<b>18,612.00</b>
<b>Program number:</b>		<b>188,333.00</b>	<b>224,275.00</b>	<b>20,592.99</b>	<b>218,275.00</b>	<b>6,000.00-</b>
<b>Department number: NON-DEPARTMENTAL EXPENSE</b>		<b>188,333.00</b>	<b>224,275.00</b>	<b>20,592.99</b>	<b>218,275.00</b>	<b>6,000.00-</b>
<b>Expenditure Subtotal -----</b>		<b>188,333.00</b>	<b>224,275.00</b>	<b>20,592.99</b>	<b>218,275.00</b>	<b>6,000.00-</b>
<b>Fund number: 172 CONTRACT ELECTIONS</b>				<b>151,226.97-</b>		

Parker County  
 JUDGE - PROPOSED BUDGET  
 GRANT REVENUES  
 Period Ending: 8/2025

Fund: 173 JUVENILE CASE MANAGER FUND

Department: 330 STATE GRANT REVENUES

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
173-30370-330-00	CJD GRANT AWARD-REVE	82,264.12-	82,264.12-	66,873.11-	82,264.12-	
	<b>Subtotal:</b>	82,264.12-	82,264.12-	66,873.11-	82,264.12-	
	<b>Program number:</b>	82,264.12-	82,264.12-	66,873.11-	82,264.12-	
	<b>Department number: STATE GRANT REVENUES</b>	82,264.12-	82,264.12-	66,873.11-	82,264.12-	

Fund: 173 JUVENILE CASE MANAGER FUND

Department: 343 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
173-30400-343-00	TRUANCY PREVENTION/D	30,000.00-	25,000.00-	34,908.03-	25,000.00-	
173-30570-343-00	JUVENILE CASE MANAGE	3,000.00-	2,500.00-	1,580.28-	2,500.00-	
<b>Subtotal:</b>		<b>33,000.00-</b>	<b>27,500.00-</b>	<b>36,488.31-</b>	<b>27,500.00-</b>	
<b>Program number:</b>		<b>33,000.00-</b>	<b>27,500.00-</b>	<b>36,488.31-</b>	<b>27,500.00-</b>	
<b>Department number: CONVERSION</b>		<b>33,000.00-</b>	<b>27,500.00-</b>	<b>36,488.31-</b>	<b>27,500.00-</b>	

Fund: 173 JUVENILE CASE MANAGER FUND

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
173-30001-399-00	UNEXPENDED FUND BALA		13,189.47-		16,209.42-	3,019.95-
	<b>Subtotal:</b>		13,189.47-		16,209.42-	3,019.95-
	<b>Program number:</b>		13,189.47-		16,209.42-	3,019.95-
	<b>Department number: CONVERSION</b>		13,189.47-		16,209.42-	3,019.95-
<b>Revenue</b>	<b>Subtotal -----</b>	115,264.12-	122,953.59-	103,361.42-	125,973.54-	3,019.95-

Fund: 173 JUVENILE CASE MANAGER FUND

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
173-51102-570-00	JUV CASE MANAGER	56,512.00	56,583.53	48,374.70	55,914.58	668.95-
173-51201-570-00	FICA MATCH	4,421.00	4,561.19	3,798.69	4,619.45	58.26
173-51202-570-00	EMPLOYEE HOSPITALIZA	11,152.00	11,350.70	9,357.45	11,594.78	244.08
173-51203-570-00	RETIREMENT PLAN CONT	7,669.00	8,092.08	6,754.05	8,406.80	314.72
173-51204-570-00	WORKERS COMPENSATION	245.00	251.50	182.69	228.39	23.11-
173-51206-570-00	LONGEVITY PAY	450.00	525.00	525.00	600.00	75.00
173-51209-570-00	CELL PHONE ALLOWANCE	900.12	900.12	736.91	900.12	
<b>Subtotal:</b>		<b>81,349.12</b>	<b>82,264.12</b>	<b>69,729.49</b>	<b>82,264.12</b>	
173-54415-570-00	TRAINING SCHOOLS & S	915.00				
<b>Subtotal:</b>		<b>915.00</b>				
<b>Program number:</b>		<b>82,264.12</b>	<b>82,264.12</b>	<b>69,729.49</b>	<b>82,264.12</b>	

Fund: 173 JUVENILE CASE MANAGER FUND

Department: 570 JUVENILE PROBATION

Program: 1 JUVENILE CASE MGR-CO FUNDED

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
173-51102-570-01	JUV CASE MANAGER		2,189.47		5,209.42	3,019.95
<b>Subtotal:</b>			2,189.47		5,209.42	3,019.95
173-53330-570-01	SUPPLIES	1,000.00	500.00	199.12	1,000.00	500.00
173-53374-570-01	OFFICE FURNITURE-NON		500.00	497.13		500.00-
<b>Subtotal:</b>		1,000.00	1,000.00	696.25	1,000.00	
173-54415-570-01	TRAINING SCHOOLS & S	1,000.00	2,500.00	1,016.78	2,500.00	
<b>Subtotal:</b>		1,000.00	2,500.00	1,016.78	2,500.00	
173-56699-570-01	PROGRAM CONTINGENCIE	31,000.00	35,000.00		35,000.00	
<b>Subtotal:</b>		31,000.00	35,000.00		35,000.00	
<b>Program number:</b>	1 JUVENILE CASE MGR-CO FUNDE	33,000.00	40,689.47	1,713.03	43,709.42	3,019.95
<b>Department number:</b>	JUVENILE PROBATION	115,264.12	122,953.59	71,442.52	125,973.54	3,019.95
<b>Expenditure</b>	<b>Subtotal -----</b>	115,264.12	122,953.59	71,442.52	125,973.54	3,019.95
<b>Fund number:</b>	173 JUVENILE CASE MANAGER FUND			31,918.90-		

Fund: 174 JUV PROBATION FEES

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
174-30074-361-00	INTEREST INCOME			1,993.89-		
	Subtotal:			1,993.89-		
	Program number:			1,993.89-		
	Department number: INTEREST INCOME			1,993.89-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
174-30570-370-00	JUVENILE PROBATION F			268.41-		
	Subtotal:			268.41-		
	Program number:			268.41-		
	Department number: MISCELLANEOUS REVENUE			268.41-		

Fund: 174 JUV PROBATION FEES

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
174-30001-399-00	UNEXPENDED FUND BALA	25,000.00-	25,000.00-		25,000.00-	
	Subtotal:	25,000.00-	25,000.00-		25,000.00-	
	Program number:	25,000.00-	25,000.00-		25,000.00-	
	Department number: CONVERSION	25,000.00-	25,000.00-		25,000.00-	
Revenue	Subtotal -----	25,000.00-	25,000.00-	2,262.30-	25,000.00-	

Fund: 174 JUV PROBATION FEES

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
174-53324-570-00	NON-RESIDENTIAL SERV	4,500.00	5,000.00	1,254.67	5,000.00	
174-53370-570-00	OFFICE EQUIPMENT-NON	1,500.00				
<b>Subtotal:</b>		<b>6,000.00</b>	<b>5,000.00</b>	<b>1,254.67</b>	<b>5,000.00</b>	
174-56699-570-00	PROGRAM CONTINGENCIE	19,000.00	20,000.00		20,000.00	
<b>Subtotal:</b>		<b>19,000.00</b>	<b>20,000.00</b>		<b>20,000.00</b>	
<b>Program number:</b>		<b>25,000.00</b>	<b>25,000.00</b>	<b>1,254.67</b>	<b>25,000.00</b>	
<b>Department number:</b>	JUVENILE PROBATION	<b>25,000.00</b>	<b>25,000.00</b>	<b>1,254.67</b>	<b>25,000.00</b>	
<b>Expenditure</b>	<b>Subtotal -----</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>1,254.67</b>	<b>25,000.00</b>	
<b>Fund number:</b>	174 JUV PROBATION FEES			<b>1,007.63-</b>		

Parker County  
 JUDGE - PROPOSED BUDGET  
 GRANT REVENUES  
 Period Ending: 8/2025

Fund: 175 JUVENILE-BASIC STATE AID

Department: 330 STATE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
175-30370-330-00	STATE GRANT	782,961.00-	782,961.00-	717,714.00-	782,961.00-	
	<b>Subtotal:</b>	782,961.00-	782,961.00-	717,714.00-	782,961.00-	
	<b>Program number:</b>	782,961.00-	782,961.00-	717,714.00-	782,961.00-	
	<b>Department number: STATE GRANT REVENUES</b>	782,961.00-	782,961.00-	717,714.00-	782,961.00-	

Fund: 175 JUVENILE-BASIC STATE AID

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
175-30075-361-00	INTEREST INCOME			3,670.77-		
	Subtotal:			3,670.77-		
	Program number:			3,670.77-		
	Department number: INTEREST INCOME			3,670.77-		
Revenue	Subtotal -----	782,961.00-	782,961.00-	721,384.77-	782,961.00-	

Fund: 175 JUVENILE-BASIC STATE AID

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
175-51102-570-00	SALARIES	537,542.00	546,583.00	439,290.27	546,583.00	
175-51195-570-00	JUV BILINGUAL SUPPLE		1,300.00	1,064.28	1,300.00	
175-51201-570-00	FICA MATCH	39,965.00	41,310.00	32,718.82	41,310.00	
175-51202-570-00	EMPLOYEE HOSPITALIZA	130,732.00	102,724.00	74,527.28	102,724.00	
175-51203-570-00	RETIREMENT PLAN CONT	74,722.00	79,209.00	61,060.47	79,209.00	
175-51204-570-00	WORKERS COMPENSATION		2,309.00	1,771.27	2,309.00	
175-51206-570-00	LONGEVITY PAY		3,225.00	3,225.00	3,225.00	
175-51209-570-00	CELL PHONE ALLOWANCE		6,301.00	5,158.37	6,301.00	
<b>Subtotal:</b>		<b>782,961.00</b>	<b>782,961.00</b>	<b>618,815.76</b>	<b>782,961.00</b>	
<b>Program number:</b>		<b>782,961.00</b>	<b>782,961.00</b>	<b>618,815.76</b>	<b>782,961.00</b>	
<b>Department number: JUVENILE PROBATION</b>		<b>782,961.00</b>	<b>782,961.00</b>	<b>618,815.76</b>	<b>782,961.00</b>	
<b>Expenditure Subtotal -----</b>		<b>782,961.00</b>	<b>782,961.00</b>	<b>618,815.76</b>	<b>782,961.00</b>	
<b>Fund number: 175 JUVENILE-BASIC STATE AID</b>				<b>102,569.01-</b>		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
177-30375-330-00	RISK & NEEDS ASSESSM	4,023.18-				
	Subtotal:	4,023.18-				
	Program number:	4,023.18-				
	Department number: STATE GRANT REVENUE	4,023.18-				

Parker County  
JUDGE - PROPOSED BUDGET  
GRANT REVENUE  
Period Ending: 8/2025

Fund: 177 DSA COMMUNITY PROJECTS-JUV

Department: 333 STATE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
177-30370-333-00	CBP MENTAL HEALTH-RE	79,125.00-	79,125.00-	72,531.00-		79,125.00
<b>Subtotal:</b>		<b>79,125.00-</b>	<b>79,125.00-</b>	<b>72,531.00-</b>		<b>79,125.00</b>
<b>Program number:</b>		<b>79,125.00-</b>	<b>79,125.00-</b>	<b>72,531.00-</b>		<b>79,125.00</b>
<b>Department number:</b>	<b>STATE GRANT REVENUE</b>	<b>79,125.00-</b>	<b>79,125.00-</b>	<b>72,531.00-</b>		<b>79,125.00</b>

Fund: 177 DSA COMMUNITY PROJECTS-JUV

Department: 361 INTEREST INCOME

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
177-30177-361-00	INTEREST INCOME			717.40-		
	Subtotal:			717.40-		
	Program number:			717.40-		
	Department number: INTEREST INCOME			717.40-		
Revenue	Subtotal -----	83,148.18-	79,125.00-	73,248.40-		79,125.00

Fund: 177 DSA COMMUNITY PROJECTS-JUV

Department: 570 JUVENILE PROBATION

Program: DSACP-RISK AND NEEDS

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
177-54408-570-00	YOUTH SERVICES-EXTER	4,023.18				
	Subtotal:	4,023.18				
	Program number: DSACP-RISK AND NEEDS	4,023.18				

Fund: 177 DSA COMMUNITY PROJECTS-JUV

Department: 570 JUVENILE PROBATION

Program: 1 DSACP-CBP MENTAL HEALTH

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
177-54408-570-01	YOUTH SERVICES-EXTER	79,125.00	79,125.00	42,000.00		79,125.00-
	<b>Subtotal:</b>	79,125.00	79,125.00	42,000.00		79,125.00-
Program number:	1 DSACP-CBP MENTAL HEALTH	79,125.00	79,125.00	42,000.00		79,125.00-
Department number:	JUVENILE PROBATION	83,148.18	79,125.00	42,000.00		79,125.00-
Expenditure	Subtotal -----	83,148.18	79,125.00	42,000.00		79,125.00-
Fund number:	177 DSA COMMUNITY PROJECTS-JUV			31,248.40-		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
180-30080-361-00	INTEREST INCOME			6,441.13-		
	Subtotal:			6,441.13-		
	Program number:			6,441.13-		
	Department number: INTEREST INCOME			6,441.13-		

Fund: 180 CAPITAL PROJECTS

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
180-30001-399-00	UNEXPENDED FUND BALA	498,150.00-	177,042.00-		77,266.00-	99,776.00
	<b>Subtotal:</b>	498,150.00-	177,042.00-		77,266.00-	99,776.00
	<b>Program number:</b>	498,150.00-	177,042.00-		77,266.00-	99,776.00
	<b>Department number: CONVERSION</b>	498,150.00-	177,042.00-		77,266.00-	99,776.00
<b>Revenue</b>	<b>Subtotal -----</b>	498,150.00-	177,042.00-	6,441.13-	77,266.00-	99,776.00

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 180 CAPITAL PROJECTS

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
180-56699-409-00	PROGRAM CONTINGENCIE	219,732.00	84,471.00		50,000.00	34,471.00-
	<b>Subtotal:</b>	219,732.00	84,471.00		50,000.00	34,471.00-
	<b>Program number:</b>	219,732.00	84,471.00		50,000.00	34,471.00-
	<b>Department number: NON-DEPARTMENTAL EXPENSE</b>	219,732.00	84,471.00		50,000.00	34,471.00-

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 180 CAPITAL PROJECTS

Department: 510 BUILDING & GROUNDS

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
180-55530-510-00	BUILDING/CONSTRUCTIO		90,701.00	2,313.63	27,266.00	63,435.00-
	<b>Subtotal:</b>		90,701.00	2,313.63	27,266.00	63,435.00-
	<b>Program number:</b>		90,701.00	2,313.63	27,266.00	63,435.00-
	<b>Department number: BUILDING &amp; GROUNDS</b>		90,701.00	2,313.63	27,266.00	63,435.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
180-55584-600-01	CONSTRUCTION ADMIN	14,960.00	1,870.00	1,870.00		1,870.00-
	Subtotal:	14,960.00	1,870.00	1,870.00		1,870.00-
Program number:	1 KOMATSU ARCHITECTURE	14,960.00	1,870.00	1,870.00		1,870.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
180-55590-600-02	STRUCTURAL ENGINEERI	2,520.00				
	Subtotal:	2,520.00				
	Program number: 2 FRANK NEAL & ASSOC	2,520.00				

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
180-55591-600-03	INTERIOR REPAIRS-CON	260,938.00				
	Subtotal:	260,938.00				
	Program number: 3 CONTRACTOR	260,938.00				
	Department number: COURTHOUSE- INTERIOR REPAIR	278,418.00	1,870.00	1,870.00		1,870.00-
	Expenditure Subtotal -----	498,150.00	177,042.00	4,183.63	77,266.00	99,776.00-
	Fund number: 180 CAPITAL PROJECTS			2,257.50-		

Parker County  
 JUDGE - PROPOSED BUDGET  
 GRANT REVENUE  
 Period Ending: 8/2025

Fund: 190 JUV PROB COUNTY FUNDED

Department: 330 STATE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
190-30370-330-00	JUV STATE GRANT RDA	307,122.30-	147,552.00-	212,331.00-		147,552.00
190-30372-330-00	JUV DETENTION REIMB	32,760.00-	52,080.00-	52,080.00-		52,080.00
190-30374-330-00	SB30 DETENTION SUPPL	14,947.00-				
<b>Subtotal:</b>		<b>354,829.30-</b>	<b>199,632.00-</b>	<b>264,411.00-</b>		<b>199,632.00</b>
<b>Program number:</b>		<b>354,829.30-</b>	<b>199,632.00-</b>	<b>264,411.00-</b>		<b>199,632.00</b>
<b>Department number: STATE GRANT REVENUE</b>		<b>354,829.30-</b>	<b>199,632.00-</b>	<b>264,411.00-</b>		<b>199,632.00</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
190-30100-370-00	INSURANCE SETTLEMENT		31,799.50-	45,840.48-		31,799.50
	Subtotal:		31,799.50-	45,840.48-		31,799.50
	Program number:		31,799.50-	45,840.48-		31,799.50
	Department number: MISCELLANEOUS REVENUE		31,799.50-	45,840.48-		31,799.50

Fund: 190 JUV PROB COUNTY FUNDED

Department: 371 TRANSFER FROM

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
190-30010-371-00	TRANSFER FROM GENERA	1,308,205.00-	1,698,411.00-		1,698,000.00-	411.00
	<b>Subtotal:</b>	1,308,205.00-	1,698,411.00-		1,698,000.00-	411.00
	<b>Program number:</b>	1,308,205.00-	1,698,411.00-		1,698,000.00-	411.00
	<b>Department number: TRANSFER FROM</b>	1,308,205.00-	1,698,411.00-		1,698,000.00-	411.00
<b>Revenue</b>	<b>Subtotal -----</b>	1,663,034.30-	1,929,842.50-	310,251.48-	1,698,000.00-	231,842.50

Fund: 190 JUV PROB COUNTY FUNDED

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
190-51102-570-00	SALARIES	199,339.00	291,603.00	137,763.15	291,603.00	
190-51116-570-00	OFFICE MANAGER	64,242.00	66,812.00	54,156.22	66,812.00	
190-51120-570-00	PART-TIME	57,307.00	25,000.00		25,000.00	
190-51194-570-00	TBRI PRACTIONER SUPP		3,000.00	1,129.07	3,000.00	
190-51195-570-00	JUV BILINGUAL SUPPLE	1,300.00	1,300.00		1,300.00	
190-51196-570-00	HWC TRAINER SUPPLEME	1,000.00		182.69		
190-51201-570-00	FICA MATCH	22,417.00	27,583.00	13,817.94	27,583.00	
190-51202-570-00	EMPLOYEE HOSPITALIZA	130,202.00	122,988.00	42,323.78	122,988.00	
190-51203-570-00	RETIREMENT PLAN CONT	49,714.00	55,256.00	26,781.66	55,256.00	
190-51204-570-00	WORKERS COMPENSATION	3,729.00	1,411.00	672.18	1,411.00	
190-51206-570-00	LONGEVITY PAY	6,000.00		750.00	750.00	
190-51209-570-00	CELL PHONE ALLOWANCE	9,002.00	5,401.00	2,811.63	5,401.00	
<b>Subtotal:</b>		<b>544,252.00</b>	<b>601,104.00</b>	<b>280,388.32</b>	<b>601,104.00</b>	
190-53310-570-00	POSTAGE	1,000.00	1,100.00	433.79	1,100.00	
190-53322-570-00	DETENTION	260,707.00	357,080.00	155,850.17	330,000.00	27,080.00-
190-53323-570-00	RESIDENTIAL SERVICES	642,122.30	574,552.00	373,579.53	427,000.00	147,552.00-
190-53324-570-00	NON-RESIDENTIAL SERV	73,150.00	162,700.00	119,761.50	162,700.00	
190-53325-570-00	UNIFORMS		1,200.00	720.81	1,200.00	
190-53330-570-00	SUPPLIES	5,600.00	5,600.00	3,543.94	5,600.00	
190-53331-570-00	GASOLINE, OIL & DIES	10,105.00	10,000.00	2,753.38	10,000.00	
190-53352-570-00	AUTO REPAIR AND MAIN	6,800.00	6,800.00	1,792.28	6,800.00	
190-53370-570-00	OFFICE EQUIPMENT-NON	2,000.00	2,000.00	295.56	2,000.00	
190-53371-570-00	ELECTRONIC EQUIPMENT	9,542.00				
190-53373-570-00	AUTOMOBILE EQUIPMENT	3,200.00	3,850.00		3,850.00	
190-53374-570-00	OFFICE FURNITURE-NON	4,000.00	2,000.00	158.89	2,000.00	
190-53375-570-00	SECURITY EQUIPMENT-N	400.00	5,864.00	2,059.00	5,864.00	
<b>Subtotal:</b>		<b>1,018,626.30</b>	<b>1,132,746.00</b>	<b>660,948.85</b>	<b>958,114.00</b>	<b>174,632.00-</b>
190-54408-570-00	CONTRACT SERVICES		250.00		250.00	
190-54414-570-00	OUTSIDE AUDIT		5,000.00	5,000.00	5,000.00	
190-54420-570-00	TELEPHONE/INTERNET	1,600.00	2,512.00	1,238.33	2,512.00	
190-54425-570-00	TRAVEL	13,000.00	20,000.00	10,084.08	20,000.00	
190-54460-570-00	OFFICE & EQUIPMENT R	7,751.00	7,751.00	6,723.58	7,751.00	
190-54480-570-00	DUES & SUBSCRIPTIONS	10,000.00	8,000.00	5,413.00	8,000.00	
<b>Subtotal:</b>		<b>32,351.00</b>	<b>43,513.00</b>	<b>28,458.99</b>	<b>43,513.00</b>	
190-55572-570-00	AUTOMOBILES	67,805.00	152,479.50	148,924.00	82,000.00	70,479.50-
<b>Subtotal:</b>		<b>67,805.00</b>	<b>152,479.50</b>	<b>148,924.00</b>	<b>82,000.00</b>	<b>70,479.50-</b>

Parker County  
 JUDGE - PROPOSED BUDGET

Fund: 190 JUV PROB COUNTY FUNDED

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
190-56699-570-00	PROGRAM CONTINGENCIE				13,269.00	13,269.00
	<b>Subtotal:</b>				13,269.00	13,269.00
	<b>Program number:</b>	1,663,034.30	1,929,842.50	1,118,720.16	1,698,000.00	231,842.50-
	<b>Department number: JUVENILE PROBATION</b>	1,663,034.30	1,929,842.50	1,118,720.16	1,698,000.00	231,842.50-
	<b>Expenditure Subtotal -----</b>	1,663,034.30	1,929,842.50	1,118,720.16	1,698,000.00	231,842.50-
	<b>Fund number: 190 JUV PROB COUNTY FUNDED</b>			808,468.68		

Fund: 191 JUVENILE PROBATION - JJAEP

Department: 334 INTERGOVERNMENTAL

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
191-30372-334-00	JJAEP- ISD REIMBURSE		56,810.00-	56,810.00-		56,810.00
	Subtotal:		56,810.00-	56,810.00-		56,810.00
	Program number:		56,810.00-	56,810.00-		56,810.00
	Department number: INTERGOVERNMENTAL		56,810.00-	56,810.00-		56,810.00

Fund: 191 JUVENILE PROBATION - JJAEP

Department: 371 TRANSFER FROM

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
191-30010-371-00	TRANSFER FROM GENERA	839,740.00-	566,445.00-		565,663.00-	782.00
	<b>Subtotal:</b>	839,740.00-	566,445.00-		565,663.00-	782.00
	<b>Program number:</b>	839,740.00-	566,445.00-		565,663.00-	782.00
	<b>Department number: TRANSFER FROM</b>	839,740.00-	566,445.00-		565,663.00-	782.00
<b>Revenue</b>	<b>Subtotal -----</b>	839,740.00-	623,255.00-	56,810.00-	565,663.00-	57,592.00

Fund: 191 JUVENILE PROBATION - JJAEP

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
191-51102-570-00	SALARIES	60,000.00	201,491.00	138,040.25	201,491.00	
191-51196-570-00	HWC TRAINER SUPPLEME		500.00	226.63		500.00-
191-51201-570-00	FICA MATCH	2,750.00	15,478.00	9,840.10	15,478.00	
191-51202-570-00	EMPLOYEE HOSPITALIZA	26,000.00	42,577.00	25,389.41	42,577.00	
191-51203-570-00	RETIREMENT PLAN CONT	8,225.00	27,828.00	19,107.79	27,828.00	
191-51204-570-00	WORKERS COMPENSATION	260.00	870.00	512.50	870.00	
191-51206-570-00	LONGEVITY PAY	375.00	375.00	375.00	375.00	
191-51209-570-00	CELL PHONE ALLOWANCE	800.00	2,701.00	1,807.65	2,701.00	
<b>Subtotal:</b>		<b>98,410.00</b>	<b>291,820.00</b>	<b>195,299.33</b>	<b>291,320.00</b>	<b>500.00-</b>
191-53310-570-00	POSTAGE	500.00	2,000.00		2,000.00	
191-53325-570-00	UNIFORMS		400.00	369.29	400.00	
191-53330-570-00	SUPPLIES	2,000.00	7,905.00	1,514.27	5,000.00	2,905.00-
191-53331-570-00	GASOLINE, OIL & DIES	2,000.00	5,000.00		5,000.00	
191-53335-570-00	OPERATING EXPENSE	75,000.00	26,161.00	9,389.92	33,879.00	7,718.00
191-53352-570-00	AUTO REPAIR AND MAIN	3,500.00	3,000.00	169.47	3,000.00	
191-53370-570-00	OFFICE EQUIPMENT-NON	30,000.00	3,000.00	182.99	3,000.00	
191-53371-570-00	ELECTRONIC EQUIPMENT	63,000.00	4,350.00		4,350.00	
191-53374-570-00	OFFICE FURNITURE-NON	25,000.00				
191-53375-570-00	SECURITY EQUIPMENT-N	41,000.00	1,000.00		1,000.00	
<b>Subtotal:</b>		<b>242,000.00</b>	<b>52,816.00</b>	<b>11,625.94</b>	<b>57,629.00</b>	<b>4,813.00</b>
191-54408-570-00	CONTRACT SERVICES	25,000.00	133,313.00	83,090.34	130,408.00	2,905.00-
191-54420-570-00	TELEPHONE/INTERNET	500.00	2,256.00	2,375.35	2,256.00	
191-54425-570-00	TRAINING/TRAVEL	2,000.00	12,000.00	4,260.00	12,000.00	
191-54440-570-00	UTILITIES	2,500.00	12,500.00	5,658.68	4,500.00	8,000.00-
191-54460-570-00	OFFICE & EQUIPMENT R	14,000.00	67,550.00	60,663.73	67,550.00	
<b>Subtotal:</b>		<b>44,000.00</b>	<b>227,619.00</b>	<b>156,048.10</b>	<b>216,714.00</b>	<b>10,905.00-</b>
191-55572-570-00	AUTOMOBILES	46,000.00	51,000.00	49,970.00		51,000.00-
<b>Subtotal:</b>		<b>46,000.00</b>	<b>51,000.00</b>	<b>49,970.00</b>		<b>51,000.00-</b>
191-56699-570-00	PROGRAM CONTINGENCIE	409,330.00				
<b>Subtotal:</b>		<b>409,330.00</b>				
<b>Program number:</b>		<b>839,740.00</b>	<b>623,255.00</b>	<b>412,943.37</b>	<b>565,663.00</b>	<b>57,592.00-</b>
<b>Department number: JUVENILE PROBATION</b>		<b>839,740.00</b>	<b>623,255.00</b>	<b>412,943.37</b>	<b>565,663.00</b>	<b>57,592.00-</b>

Fund: 191 JUVENILE PROBATION - JJAEP

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
Expenditure	Subtotal -----	839,740.00	623,255.00	412,943.37	565,663.00	57,592.00-
Fund number:	191 JUVENILE PROBATION - JJAEP			356,133.37		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
408-30408-361-00	INTEREST INCOME			262,058.40-		
	Subtotal:			262,058.40-		
	Program number:			262,058.40-		
	Department number: INTEREST INCOME			262,058.40-		

Fund: 408 2009 TRANSPORTATION BOND

Department: 399 CONVERSION

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
408-30001-399-00	UNEXPENDED FUND BALA	7,269,268.00-	7,550,000.00-		7,900,000.00-	350,000.00-
	Subtotal:	7,269,268.00-	7,550,000.00-		7,900,000.00-	350,000.00-
	Program number:	7,269,268.00-	7,550,000.00-		7,900,000.00-	350,000.00-
	Department number: CONVERSION	7,269,268.00-	7,550,000.00-		7,900,000.00-	350,000.00-
Revenue	Subtotal -----	7,269,268.00-	7,550,000.00-	262,058.40-	7,900,000.00-	350,000.00-

Fund: 408 2009 TRANSPORTATION BOND

Department: 409 NON-DEPARTMENTAL

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
408-56699-409-00	PROGRAM CONTINGENCIE	269,268.00	550,000.00		900,000.00	350,000.00
	<b>Subtotal:</b>	269,268.00	550,000.00		900,000.00	350,000.00
	<b>Program number:</b>	269,268.00	550,000.00		900,000.00	350,000.00
	<b>Department number: NON-DEPARTMENTAL</b>	269,268.00	550,000.00		900,000.00	350,000.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
408-56699-611-00	PROGRAM CONTINGENCIE	1,750,000.00	1,750,000.00		1,750,000.00	
	Subtotal:	1,750,000.00	1,750,000.00		1,750,000.00	
	Program number:	1,750,000.00	1,750,000.00		1,750,000.00	
	Department number: PRCT 1 DISCRETIONARY	1,750,000.00	1,750,000.00		1,750,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
408-56699-612-00	PROGRAM CONTINGENCIE	1,750,000.00	1,750,000.00		1,750,000.00	
	<b>Subtotal:</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>		<b>1,750,000.00</b>	
	<b>Program number:</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>		<b>1,750,000.00</b>	
	<b>Department number: PRCT 2 DISCRETIONARY</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>		<b>1,750,000.00</b>	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
408-56699-613-00	PROGRAM CONTINGENCIE	1,750,000.00	1,750,000.00		1,750,000.00	
	Subtotal:	1,750,000.00	1,750,000.00		1,750,000.00	
	Program number:	1,750,000.00	1,750,000.00		1,750,000.00	
	Department number: PRCT 3 DISCRETIONARY	1,750,000.00	1,750,000.00		1,750,000.00	

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 408 2009 TRANSPORTATION BOND

Department: 614 PRCT 4 DISCRETIONARY

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
408-56699-614-00	PROGRAM CONTINGENCIE	1,750,000.00	1,750,000.00		1,750,000.00	
	Subtotal:	1,750,000.00	1,750,000.00		1,750,000.00	
	Program number:	1,750,000.00	1,750,000.00		1,750,000.00	
	Department number: PRCT 4 DISCRETIONARY	1,750,000.00	1,750,000.00		1,750,000.00	
	Expenditure Subtotal -----	7,269,268.00	7,550,000.00		7,900,000.00	350,000.00
	Fund number: 408 2009 TRANSPORTATION BOND			262,058.40-		

Fund: 410 TXDOT ADVANCE FUNDINGS

Department: 334 INTERGOVERNMENTAL

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-30335-334-00	TXDOT AFA REIMBURSEM	376,355.00-				
410-30336-334-00	TXDOT CTIF GRANT PRO	246,646.00-	112,110.95-	112,105.20-		112,110.95
<b>Subtotal:</b>		<b>623,001.00-</b>	<b>112,110.95-</b>	<b>112,105.20-</b>		<b>112,110.95</b>
<b>Program number:</b>		<b>623,001.00-</b>	<b>112,110.95-</b>	<b>112,105.20-</b>		<b>112,110.95</b>
<b>Department number: INTERGOVERNMENTAL</b>		<b>623,001.00-</b>	<b>112,110.95-</b>	<b>112,105.20-</b>		<b>112,110.95</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-30410-361-00	INTEREST INCOME			533,316.01-		
	Subtotal:			533,316.01-		
	Program number:			533,316.01-		
	Department number: INTEREST INCOME			533,316.01-		

Fund: 410 TXDOT ADVANCE FUNDINGS

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-30001-399-00	UNEXPENDED FUND BALA	6,680,173.00-	14,068,071.00-		10,984,049.00-	3,084,022.00
	<b>Subtotal:</b>	<b>6,680,173.00-</b>	<b>14,068,071.00-</b>		<b>10,984,049.00-</b>	<b>3,084,022.00</b>
	<b>Program number:</b>	<b>6,680,173.00-</b>	<b>14,068,071.00-</b>		<b>10,984,049.00-</b>	<b>3,084,022.00</b>
	<b>Department number: UNEXPENDED FUND BALANCE</b>	<b>6,680,173.00-</b>	<b>14,068,071.00-</b>		<b>10,984,049.00-</b>	<b>3,084,022.00</b>
	<b>Revenue Subtotal -----</b>	<b>7,303,174.00-</b>	<b>14,180,181.95-</b>	<b>645,421.21-</b>	<b>10,984,049.00-</b>	<b>3,196,132.95</b>

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 410 TXDOT ADVANCE FUNDINGS

Department: 400 OLD WEATHERFORD RD IMPROVEMENT

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-53354-400-00	DESIGN AND CONSTRUCT	6,426,892.00	13,119,322.00	2,132,741.44	10,904,840.00	2,214,482.00-
	Subtotal:	6,426,892.00	13,119,322.00	2,132,741.44	10,904,840.00	2,214,482.00-
410-55557-400-00	RIGHT OF WAY	253,281.00	79,209.00		79,209.00	
	Subtotal:	253,281.00	79,209.00		79,209.00	
410-56699-400-00	PROGRAM CONTINGENCIE		869,540.00			869,540.00-
	Subtotal:		869,540.00			869,540.00-
Program number:		6,680,173.00	14,068,071.00	2,132,741.44	10,984,049.00	3,084,022.00-
Department number: OLD WEATHERFORD RD IMPROVEM		6,680,173.00	14,068,071.00	2,132,741.44	10,984,049.00	3,084,022.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-53354-500-05	EAST LOOP PHASE V- F	285,735.00				
<b>Subtotal:</b>		285,735.00				
Program number: 5 EAST LOOP PHASE V- FM 730		285,735.00				

Fund: 410 TXDOT ADVANCE FUNDINGS

Department: 500 US 180 AND FM 730 WIDENING

Program: 6 EAST LOOP PHASE VI - US 180

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-53354-500-06	EAST LOOP PHASE VI -	90,620.00				
	Subtotal:	90,620.00				
Program number:	6 EAST LOOP PHASE VI - US 18	90,620.00				
Department number:	US 180 AND FM 730 WIDENING	376,355.00				

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-53354-700-01	AGNES CIRCLE	61,662.00				
	Subtotal:	61,662.00				
	Program number: 1 PRECINCT 1	61,662.00				

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-53354-700-02	ZION HILL LOOP	61,662.00	61,662.00	61,662.00		61,662.00-
Subtotal:		61,662.00	61,662.00	61,662.00		61,662.00-
Program number: 2 PRECINCT 2		61,662.00	61,662.00	61,662.00		61,662.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-53354-700-03	YOUNG BEND RD.	61,661.00				
	Subtotal:	61,661.00				
Program number:	3 PRECINCT 3	61,661.00				

Parker County  
 JUDGE - PROPOSED BUDGET  
 CTIF GRANT PROGRAM  
 Period Ending: 8/2025

Fund: 410 TXDOT ADVANCE FUNDINGS

Department: 700 TXDOT

Program: 4 PRECINCT 4

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
410-53354-700-04	KELLY ROAD	61,661.00	50,448.95	50,443.20		50,448.95-
	Subtotal:	61,661.00	50,448.95	50,443.20		50,448.95-
Program number:	4 PRECINCT 4	61,661.00	50,448.95	50,443.20		50,448.95-
Department number:	TXDOT CTIF GRANT PROGRAM	246,646.00	112,110.95	112,105.20		112,110.95-
Expenditure	Subtotal -----	7,303,174.00	14,180,181.95	2,244,846.64	10,984,049.00	3,196,132.95-
Fund number:	410 TXDOT ADVANCE FUNDINGS			1,599,425.43		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-30416-361-00	INTEREST INCOME	200,000.00-	25,000.00-	279,666.36-	100,000.00-	75,000.00-
Subtotal:		200,000.00-	25,000.00-	279,666.36-	100,000.00-	75,000.00-
Program number:		200,000.00-	25,000.00-	279,666.36-	100,000.00-	75,000.00-
Department number: INTEREST INCOME		200,000.00-	25,000.00-	279,666.36-	100,000.00-	75,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-30408-371-00	TRANSFER FROM 408	1,000,000.00-				
	Subtotal:	1,000,000.00-				
	Program number:	1,000,000.00-				
	Department number: TRANSFERS	1,000,000.00-				

Fund: 416 2016 TRANSPORTATION BOND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-30001-399-00	UNEXPENDED FUND BALA	8,920,259.79-	11,040,647.24-		5,100,000.00-	5,940,647.24
	Subtotal:	8,920,259.79-	11,040,647.24-		5,100,000.00-	5,940,647.24
	Program number:	8,920,259.79-	11,040,647.24-		5,100,000.00-	5,940,647.24
	Department number: UNEXPENDED FUND BALANCE	8,920,259.79-	11,040,647.24-		5,100,000.00-	5,940,647.24
Revenue	Subtotal -----	10,120,259.79-	11,065,647.24-	279,666.36-	5,200,000.00-	5,865,647.24

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-55504-801-00	SHANGRI LA SUBDIVISI	10,140.99	10,140.99		10,140.99	
	Subtotal:	10,140.99	10,140.99		10,140.99	
	Program number:	10,140.99	10,140.99		10,140.99	
	Department number: PRECINCT 1 DISCRETIONARY	10,140.99	10,140.99		10,140.99	

Fund: 416 2016 TRANSPORTATION BOND

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-55521-802-00	FM 920 TURN LANES	19,851.70	7,583.08	7,583.08		7,583.08-
416-55522-802-00	WILLOW CREEK RD.	248,548.34				
416-55523-802-00	SHADLE RD.	290,000.00	227,821.25		227,821.25	
416-55524-802-00	SHADLE RD. ROW	14,770.88		1,350.00		
416-55525-802-00	ELLIS CREEK SUBDIVIS		17,236.80	749,348.03		17,236.80-
416-55526-802-00	CARTER RD		37,290.00	57,624.17	145,924.48	108,634.48
416-55527-802-00	ZION HILL LOOP			56,558.00		
<b>Subtotal:</b>		<b>573,170.92</b>	<b>289,931.13</b>	<b>872,463.28</b>	<b>373,745.73</b>	<b>83,814.60</b>
416-56699-802-00	PROGRAM CONTINGENCIE	28,760.00				
<b>Subtotal:</b>		<b>28,760.00</b>				
<b>Program number:</b>		<b>601,930.92</b>	<b>289,931.13</b>	<b>872,463.28</b>	<b>373,745.73</b>	<b>83,814.60</b>
<b>Department number: PRECINCT 2 DISCRETIONARY</b>		<b>601,930.92</b>	<b>289,931.13</b>	<b>872,463.28</b>	<b>373,745.73</b>	<b>83,814.60</b>

Fund: 416 2016 TRANSPORTATION BOND

Department: 803 PRECINCT 3 DISCRETIONARY

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-55535-803-00	OLD MILSAP ROAD	135,122.00	135,122.00	85,872.64	49,249.36	85,872.64-
<b>Subtotal:</b>		<b>135,122.00</b>	<b>135,122.00</b>	<b>85,872.64</b>	<b>49,249.36</b>	<b>85,872.64-</b>
<b>Program number:</b>		<b>135,122.00</b>	<b>135,122.00</b>	<b>85,872.64</b>	<b>49,249.36</b>	<b>85,872.64-</b>
<b>Department number:</b>	<b>PRECINCT 3 DISCRETIONARY</b>	<b>135,122.00</b>	<b>135,122.00</b>	<b>85,872.64</b>	<b>49,249.36</b>	<b>85,872.64-</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-56699-804-00	PROGRAM CONTINGENCIE	579,318.88	42,726.00		42,726.00	
	Subtotal:	579,318.88	42,726.00		42,726.00	
	Program number:	579,318.88	42,726.00		42,726.00	
	Department number: PRECINCT 4 DISCRETIONARY	579,318.88	42,726.00		42,726.00	

Fund: 416 2016 TRANSPORTATION BOND

Department: 816 2016 BOND PROJECTS

Program:

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-54430-816-00	ADVERTISING	1,000.00	7,500.00	2,996.80	4,141.00	3,359.00-
416-54485-816-00	ARBITRAGE REBATE/YIE		640,362.66	640,362.66		640,362.66-
416-54486-816-00	PARKER CO ADMINISTRA	9,000.00	9,000.00	9,500.00	9,000.00	
<b>Subtotal:</b>		<b>10,000.00</b>	<b>656,862.66</b>	<b>652,859.46</b>	<b>13,141.00</b>	<b>643,721.66-</b>
416-56699-816-00	PROGRAM CONTINGENCIE	6,000,000.00	652,147.34		1,449,477.92	797,330.58
<b>Subtotal:</b>		<b>6,000,000.00</b>	<b>652,147.34</b>		<b>1,449,477.92</b>	<b>797,330.58</b>
<b>Program number:</b>		<b>6,010,000.00</b>	<b>1,309,010.00</b>	<b>652,859.46</b>	<b>1,462,618.92</b>	<b>153,608.92</b>

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-02	EAST LOOP PHASE II	210,000.00				
	Subtotal:	210,000.00				
Program number:	2 EAST LOOP PHASE II	210,000.00				

Fund: 416 2016 TRANSPORTATION BOND

Department: 816 2016 BOND PROJECTS

Program: 4 EAST LOOP PHASE IV

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-04	EAST LOOP PHASE IV	920,000.00		4,498.67		
	<b>Subtotal:</b>	920,000.00		4,498.67		
416-55557-816-04	EAST LOOP PHASE IV R	830,000.00		83,948.30		
	<b>Subtotal:</b>	830,000.00		83,948.30		
<b>Program number:</b>	<b>4 EAST LOOP PHASE IV</b>	<b>1,750,000.00</b>		<b>88,446.97</b>		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-05	EAST LOOP PHASE V	330,000.00		2,547.16		
<b>Subtotal:</b>		<b>330,000.00</b>		<b>2,547.16</b>		
Program number:	5 EAST LOOP PHASE V	330,000.00		2,547.16		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-06	EAST LOOP PHASE VI	160,000.00		1,528.29		
<b>Subtotal:</b>		<b>160,000.00</b>		<b>1,528.29</b>		
Program number:	6 EAST LOOP PHASE VI	160,000.00		1,528.29		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-09	TXDOT FM113 MILLSAP	20,000.00	35,681.00			35,681.00-
<b>Subtotal:</b>		<b>20,000.00</b>	<b>35,681.00</b>			<b>35,681.00-</b>
Program number:	9 TXDOT FM113 MILLSAP	20,000.00	35,681.00			35,681.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-13	SCHOOL TRAFFIC PLAN	10,000.00	9,954.00			9,954.00-
	Subtotal:	10,000.00	9,954.00			9,954.00-
Program number:	13 SCHOOL TRAFFIC PLAN	10,000.00	9,954.00			9,954.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-14	FM 1187 EXTN	100,000.00	804,496.00	7,528.32	244,081.00	560,415.00-
<b>Subtotal:</b>		<b>100,000.00</b>	<b>804,496.00</b>	<b>7,528.32</b>	<b>244,081.00</b>	<b>560,415.00-</b>
Program number:	14 FM 1187 EXTN	100,000.00	804,496.00	7,528.32	244,081.00	560,415.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-16	FM 5 / E BANKHEAD IN	50,000.00	14,912.00	65,807.17		14,912.00-
<b>Subtotal:</b>		<b>50,000.00</b>	<b>14,912.00</b>	<b>65,807.17</b>		<b>14,912.00-</b>
Program number:	16 FM 5 / E BANKHEAD INT	50,000.00	14,912.00	65,807.17		14,912.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-28	SH 199 / OLD AGNES I		710,500.00			710,500.00-
	<b>Subtotal:</b>		710,500.00			710,500.00-
	<b>Program number: 28 SH 199 / OLD AGNES INT</b>		710,500.00			710,500.00-

Fund: 416 2016 TRANSPORTATION BOND

Department: 816 2016 BOND PROJECTS

Program: 29 THOROUGHFARE PLAN ADMIN

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-29	THOROUGHFARE PLAN AD	20,000.00	24,525.00			24,525.00-
	<b>Subtotal:</b>	20,000.00	24,525.00			24,525.00-
	<b>Program number: 29 THOROUGHFARE PLAN ADMIN</b>	20,000.00	24,525.00			24,525.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-30	PEASTER ISD TRAFFIC		10,000.00			10,000.00-
	Subtotal:		10,000.00			10,000.00-
Program number:	30 PEASTER ISD TRAFFIC STUDY		10,000.00			10,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-31	SH 199 INT TRAFFIC S		2,655.00			2,655.00-
	Subtotal:		2,655.00			2,655.00-
Program number:	31 SH 199 INT TRAFFIC STUDY		2,655.00			2,655.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-32	SIGNALS - FM 730 / S	23,747.00				
	<b>Subtotal:</b>	23,747.00				
	<b>Program number: 32 SIGNALS - FM 730 / STEWART</b>	23,747.00				

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-33	POOLVILLE CUT OFF /	80,000.00	1,326.97	839.31	488.00	838.97-
<b>Subtotal:</b>		<b>80,000.00</b>	<b>1,326.97</b>	<b>839.31</b>	<b>488.00</b>	<b>838.97-</b>
Program number:	33 POOLVILLE CUT OFF / SH199	80,000.00	1,326.97	839.31	488.00	838.97-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-34	FM 920 TURN LANES		78,933.14	61,222.11		78,933.14-
	Subtotal:		78,933.14	61,222.11		78,933.14-
Program number:	34 FM 920 TURN LANES		78,933.14	61,222.11		78,933.14-

Fund: 416 2016 TRANSPORTATION BOND

Department: 816 2016 BOND PROJECTS

Program: 35 N. OAKRIDGE DR

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-35	N. OAKRIDGE DR		902,915.13	636,159.14	145,073.00	757,842.13-
	Subtotal:		902,915.13	636,159.14	145,073.00	757,842.13-
416-55557-816-35	N. OAKRIDGE DR ROW			42,129.18		
	Subtotal:			42,129.18		
Program number:	35 N. OAKRIDGE DR		902,915.13	678,288.32	145,073.00	757,842.13-

Fund: 416 2016 TRANSPORTATION BOND

Department: 816 2016 BOND PROJECTS

Program: 36 CHURCH ROAD EXT

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-36	CHURCH ROAD EXT		153,417.66	62,590.62	63,391.00	90,026.66-
	Subtotal:		153,417.66	62,590.62	63,391.00	90,026.66-
416-55557-816-36	CHURCH ROAD EXT ROW			8,580.00		
	Subtotal:			8,580.00		
Program number:	36 CHURCH ROAD EXT		153,417.66	71,170.62	63,391.00	90,026.66-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-37	E BANKHEAD HWY WIDEN		1,198,070.79	642,099.11	409,370.00	788,700.79-
	Subtotal:		1,198,070.79	642,099.11	409,370.00	788,700.79-
416-55557-816-37	E BANKHEAD HWY WIDEN			35,860.00		
	Subtotal:			35,860.00		
Program number:	37 E BANKHEAD HWY WIDENING		1,198,070.79	677,959.11	409,370.00	788,700.79-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-38	EAST / WEST ATERIAL		41,160.49			41,160.49-
	Subtotal:		41,160.49			41,160.49-
Program number:	38 EAST WEST ATERIAL CO RD		41,160.49			41,160.49-

Fund: 416 2016 TRANSPORTATION BOND

Department: 816 2016 BOND PROJECTS

Program: 39 JOHNSON BEND/GRN ACRES REALIGN

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-39	JOHNSON BEND/GRN ACR		95,625.00	292,855.99	694,963.00	599,338.00
	Subtotal:		95,625.00	292,855.99	694,963.00	599,338.00
416-55557-816-39	JOHNSON BEND/GRN ACR			16,751.94		
	Subtotal:			16,751.94		
Program number:	39 JOHNSON BEND/GRN ACRES REALIGN		95,625.00	309,607.93	694,963.00	599,338.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-40	RWMH WIDENING		489,494.94	390,198.24	922,253.00	432,758.06
	Subtotal:		489,494.94	390,198.24	922,253.00	432,758.06
	Program number: 40 RWMH WIDENING		489,494.94	390,198.24	922,253.00	432,758.06

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-41	S KELLY RD			248,656.13	68,074.00	68,074.00
	Subtotal:			248,656.13	68,074.00	68,074.00
	Program number: 41 S KELLY RD			248,656.13	68,074.00	68,074.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-42	OLD WEATHERFORD RD (		500,000.00		500,000.00	
	Subtotal:		500,000.00		500,000.00	
Program number:	42 OLD WEATHERFORD RD (MATCH)		500,000.00		500,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-43	BANKHEAD EXTENSION B		96,510.00	50,377.39	128,836.00	32,326.00
	Subtotal:		96,510.00	50,377.39	128,836.00	32,326.00
Program number:	43 BANKHEAD EXTENSION BRIDGE		96,510.00	50,377.39	128,836.00	32,326.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-44	MIDWAY ROAD		111,480.00	62,789.95	28,574.00	82,906.00-
	Subtotal:		111,480.00	62,789.95	28,574.00	82,906.00-
Program number:	44 MIDWAY ROAD		111,480.00	62,789.95	28,574.00	82,906.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-45	WN WOODY ROAD		54,200.00	182,210.82	19,899.00	34,301.00-
	Subtotal:		54,200.00	182,210.82	19,899.00	34,301.00-
	Program number: 45 WW WOODY ROAD		54,200.00	182,210.82	19,899.00	34,301.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-46	THOMAS ROAD		106,760.00	86,147.70	17,267.00	89,493.00-
	Subtotal:		106,760.00	86,147.70	17,267.00	89,493.00-
416-55557-816-46	THOMAS ROAD ROW			58,930.85		
	Subtotal:			58,930.85		
Program number:	46 THOMAS ROAD		106,760.00	145,078.55	17,267.00	89,493.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-47	FM 730 EXTENSION		1,736,100.00			1,736,100.00-
	Subtotal:		1,736,100.00			1,736,100.00-
Program number:	47 FM 730 EXTENSION		1,736,100.00			1,736,100.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-48	FM 1187 WIDENING		2,100,000.00			2,100,000.00-
	Subtotal:		2,100,000.00			2,100,000.00-
	Program number: 48 FM 1187 WIDENING		2,100,000.00			2,100,000.00-

Fund: 416 2016 TRANSPORTATION BOND

Department: 816 2016 BOND PROJECTS

Program: 49 VEAL STATION ROAD AND FM51

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-53354-816-49	VEAL STATION ROAD AN				19,250.00	19,250.00
	<b>Subtotal:</b>				19,250.00	19,250.00
	Program number: 49 VEAL STATION ROAD AND FM51				19,250.00	19,250.00
	Department number: 2016 BOND PROJECTS	8,763,747.00	10,587,727.12	3,697,115.85	4,724,137.92	5,863,589.20-

Fund: 416 2016 TRANSPORTATION BOND

Department: 817 2023

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
416-54487-817-00	2023 BOND PROGRAM PL	30,000.00				
	Subtotal:	30,000.00				
	Program number:	30,000.00				
	Department number: 2023 BOND PROGRAM PLANNING	30,000.00				
Expenditure	Subtotal -----	10,120,259.79	11,065,647.24	4,655,451.77	5,200,000.00	5,865,647.24-
Fund number: 416 2016 TRANSPORTATION BOND				4,375,785.41		

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-30423-361-00	INTEREST INCOME		2,000,000.00-	2,748,817.08-	3,250,000.00-	1,250,000.00-
	Subtotal:		2,000,000.00-	2,748,817.08-	3,250,000.00-	1,250,000.00-
	Program number:		2,000,000.00-	2,748,817.08-	3,250,000.00-	1,250,000.00-
	Department number: INTEREST INCOME		2,000,000.00-	2,748,817.08-	3,250,000.00-	1,250,000.00-

Parker County  
 JUDGE - PROPOSED BUDGET  
 Period Ending: 8/2025

Fund: 423 2023 TRANSPORTATION BOND

Department: 399 UNEXPENDED FUND BALANCE

Program:

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-30001-399-00	UNEXPENDED FUND BALA		78,000,000.00-		78,000,000.00-	
	Subtotal:		78,000,000.00-		78,000,000.00-	
	Program number:		78,000,000.00-		78,000,000.00-	
	Department number: UNEXPENDED FUND BALANCE		78,000,000.00-		78,000,000.00-	
Revenue	Subtotal -----		80,000,000.00-	2,748,817.08-	81,250,000.00-	1,250,000.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-56699-801-00	PROGRAM CONTINGENCIE		3,000,000.00		3,000,000.00	
	Subtotal:		3,000,000.00		3,000,000.00	
	Program number:		3,000,000.00		3,000,000.00	
	Department number: PRECINCT 1 DISCRETIONARY		3,000,000.00		3,000,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-56699-802-00	PROGRAM CONTINGENCIE		3,000,000.00		1,796,107.00	1,203,893.00-
	<b>Subtotal:</b>		3,000,000.00		1,796,107.00	1,203,893.00-
	<b>Program number:</b>		3,000,000.00		1,796,107.00	1,203,893.00-
	<b>Department number: PRECINCT 2 DISCRETIONARY</b>		3,000,000.00		1,796,107.00	1,203,893.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-56699-803-00	PROGRAM CONTINGENCIE		3,000,000.00		3,000,000.00	
	Subtotal:		3,000,000.00		3,000,000.00	
	Program number:		3,000,000.00		3,000,000.00	
	Department number: PRECINCT 3 DISCRETIONARY		3,000,000.00		3,000,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-56699-804-00	PROGRAM CONTINGENCIE		3,000,000.00		3,000,000.00	
	Subtotal:		3,000,000.00		3,000,000.00	
	Program number:		3,000,000.00		3,000,000.00	
	Department number: PRECINCT 4 DISCRETIONARY		3,000,000.00		3,000,000.00	

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-54430-823-00	ADVERTISING		15,000.00		15,000.00	
423-54486-823-00	PARKER CO ADMINISTRA		10,000.00		10,000.00	
<b>Subtotal:</b>			25,000.00		25,000.00	
423-56699-823-00	PROGRAM CONTINGENCIE		65,277,701.00		51,004,568.00	14,273,133.00-
<b>Subtotal:</b>			65,277,701.00		51,004,568.00	14,273,133.00-
<b>Program number:</b>			65,302,701.00		51,029,568.00	14,273,133.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-53354-823-01	BOND PROGRAM MANAGEM		238,210.00	161,635.79	26,913.00	211,297.00-
	Subtotal:		238,210.00	161,635.79	26,913.00	211,297.00-
Program number:	1 BOND PROGRAM MANAGEMENT		238,210.00	161,635.79	26,913.00	211,297.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-53354-823-02	I-20 RAMPS AT BETHEL		2,459,089.00	823,607.65	1,515,582.00	943,507.00-
	Subtotal:		2,459,089.00	823,607.65	1,515,582.00	943,507.00-
	Program number: 2 I-20 RAMPS AT BETHEL		2,459,089.00	823,607.65	1,515,582.00	943,507.00-

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-53354-823-40	RWMH WIDENING				14,045,730.00	14,045,730.00
	Subtotal:				14,045,730.00	14,045,730.00
	Program number: 40 RWMH WIDENING				14,045,730.00	14,045,730.00

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-53354-823-47	FM 730 EXTENSION			417,308.19	1,736,100.00	1,736,100.00
	Subtotal:			417,308.19	1,736,100.00	1,736,100.00
	Program number: 47 FM 730 EXTENSION			417,308.19	1,736,100.00	1,736,100.00

Parker County  
 JUDGE - PROPOSED BUDGET

Fund: 423 2023 TRANSPORTATION BOND

Department: 823 2023 BOND PROJECTS

Program: 48 FM 1187 WIDENING

Period Ending: 8/2025

Account	Description	2024 Budget	2025 Budget	2025 YTD	2026 Judges Proposed	Difference
423-53354-823-48	FM 1187 WIDENING			289,652.17	2,100,000.00	2,100,000.00
	Subtotal:			289,652.17	2,100,000.00	2,100,000.00
	Program number: 48 FM 1187 WIDENING			289,652.17	2,100,000.00	2,100,000.00
	Department number: 2023 BOND PROJECTS	68,000,000.00	1,692,203.80	70,453,893.00	2,453,893.00	
	Expenditure Subtotal -----	80,000,000.00	1,692,203.80	81,250,000.00	1,250,000.00	
	Fund number: 423 2023 TRANSPORTATION BOND			1,056,613.28-		
***** End of Report *****						

# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

PARKER COUNTY - GENERAL & LATERAL ROAD

817-598-6148

Taxing Unit Name

Phone (area code and number)

1 Courthouse Square Weatherford, TX 76086

<https://www.parkercountytx.gov/>

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 27,574,161,920
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 4,844,682,122
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 22,729,479,798
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.24593800 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>	
	<b>A. Original prior year ARB values:</b> ..... \$ 188,143,432	
	<b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 144,005,880	
	<b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>	\$ 44,137,552
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	<b>A. Prior year ARB certified value:</b> ..... \$ 114,961,753	
	<b>B. Prior year disputed value:</b> ..... - \$ 9,196,940	
	<b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>	\$ 105,764,813
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 149,902,365

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 22,879,382,163
9.	<b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 31,397,507</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 71,944,577</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 103,342,084
11.	<p><b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 42,263,073</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 224,910</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 42,038,163
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 145,380,247
13.	<b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 22,734,001,916
15.	<b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 55,911,549
16.	<b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 367,150
17.	<b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 56,278,699
18.	<p><b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 30,713,012,793</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 7,440,350</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 157,840</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p>	\$ 30,720,295,303

<sup>5</sup> Tex. Tax Code §26.012(15)

<sup>6</sup> Tex. Tax Code §26.012(15)

<sup>7</sup> Tex. Tax Code §26.012(15)

<sup>8</sup> Tex. Tax Code §26.03(c)

<sup>9</sup> Tex. Tax Code §26.012(13)

<sup>10</sup> Tex. Tax Code §26.012(13)

<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup></p> <p><b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district’s value and the taxpayer’s claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 0</p> <p><b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0</p> <p><b>C. Total value under protest or not certified.</b> Add A and B. \$ 0</p>	
20.	<p><b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. <sup>16</sup></p>	\$ 5,619,055,151
21.	<p><b>Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. <sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9. <sup>19</sup> Taxing units that are not affected, enter 0.</p>	\$ 0
22.	<p><b>Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21. <sup>20</sup></p>	\$ 25,101,240,152
23.	<p><b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed. <sup>21</sup></p>	\$ 0
24.	<p><b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year. <sup>22</sup></p>	\$ 1,155,118,362
25.	<p><b>Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.</p>	\$ 1,155,118,362
26.	<p><b>Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.</p>	\$ 23,946,121,790
27.	<p><b>Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100. <sup>23</sup></p>	\$ 0.23502218 /\$100
28.	<p><b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. <sup>24</sup></p>	\$ 0.28507003 /\$100

**SECTION 2: Voter Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit’s debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit’s debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(6)(B)  
<sup>17</sup> Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)  
<sup>18</sup> Tex. Tax Code §26.012(1-a)  
<sup>19</sup> Tex. Tax Code §26.04(d-3)  
<sup>20</sup> Tex. Tax Code §26.012(6)  
<sup>21</sup> Tex. Tax Code §26.012(17)  
<sup>22</sup> Tex. Tax Code §26.012(17)  
<sup>23</sup> Tex. Tax Code §26.04(c)  
<sup>24</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.18526200 /\$100
30.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,879,382,163
31.	<b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.	\$ 42,386,800
32.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ 292,622 <b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 0 <b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0 <b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 292,622 <b>E.</b> Add Line 31 to 32D.	\$ 42,679,422
33.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 23,946,121,790
34.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.17823104 /\$100
35.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup> <b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 <b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.00000000 /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000000 /\$100
36.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup> <b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0 <b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.00000000 /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000000 /\$100

<sup>25</sup> [Reserved for expansion]  
<sup>26</sup> Tex. Tax Code §26.044  
<sup>27</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup>	
	<b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. . . . .	\$ 1,237,913
	<b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. . . . .	\$ 928,784
	<b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00129093 /\$100
	<b>D.</b> Multiply B by 0.05 and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00019393 /\$100
<b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.00019400 /\$100	
38.	<b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup>	
	<b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . .	\$ 0
	<b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. . . . .	\$ 0
	<b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00000000 /\$100
	<b>D.</b> Multiply B by 0.08 and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00000000 /\$100
<b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.00000000 /\$100	
39.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	<b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . .	\$ 0
	<b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . .	\$ 0
	<b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100 . . . . .	\$ 0.00000000 /\$100
<b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000000 /\$100	
40.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.17842504 /\$100
41.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.	
	<b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . .	\$ 16,710,045
	<b>B.</b> Divide Line 41A by Line 33 and multiply by \$100 . . . . .	\$ 0.06978184 /\$100
<b>C.</b> Add Line 41B to Line 40.	\$ 0.24820688 /\$100	
42.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.25689412 /\$100

<sup>28</sup> Tex. Tax Code §26.0442  
<sup>29</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p><b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of:</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.<sup>30</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.00000000 /\$100
43.	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit’s budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>31</sup></p> <p>Enter debt amount ..... \$ 16,737,909</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... – \$ 500,000</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... – \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... – \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. .... \$ 16,237,909</p>	\$ 16,237,909
44.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>32</sup>	\$ 2,065,638
45.	<b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.	\$ 14,172,271
46.	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>33</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 98.32 %</p> <p><b>C.</b> Enter the 2023 actual collection rate. .... 99.49 %</p> <p><b>D.</b> Enter the 2022 actual collection rate. .... 99.73 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>34</sup></p>	100.00 %
47.	<b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.	\$ 14,172,271
48.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,101,240,152
49.	<b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.05646044 /\$100
50.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.	\$ 0.31335456 /\$100
D50.	<p><b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.</p>	\$ 0.00000000 /\$100

<sup>30</sup> Tex. Tax Code §26.042(a)  
<sup>31</sup> Tex. Tax Code §26.012(7)  
<sup>32</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>33</sup> Tex. Tax Code §26.04(b)  
<sup>34</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.36541264 /\$100

**SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>35</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>36</sup> <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>37</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 16,710,045
54.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,101,240,152
55.	<b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.06657059 /\$100
56.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>38</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.28507003 /\$100
57.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.28507003 /\$100
58.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>39</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.36541264 /\$100
59.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 55 from Line 58.	\$ 0.29884205 /\$100

**SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup>	\$ 0
61.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,101,240,152
62.	<b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.00000000 /\$100

<sup>35</sup> Tex. Tax Code §26.041(d)  
<sup>36</sup> Tex. Tax Code §26.041(i)  
<sup>37</sup> Tex. Tax Code §26.041(d)  
<sup>38</sup> Tex. Tax Code §26.04(c)  
<sup>39</sup> Tex. Tax Code §26.04(c)  
<sup>40</sup> Tex. Tax Code §26.045(d)  
<sup>41</sup> Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.29884205 /\$100

**SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate**

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>42</sup> The Foregone Revenue Amount for each year is equal to that year’s adopted tax rate subtracted from that year’s voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year’s current total value.<sup>43</sup>

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>45</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>47</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	<b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b> A. Voter-approval tax rate (Line 68) ..... B. Unused increment rate (Line 67) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2024 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.32513800 /\$100 \$ 0.01484727 /\$100 \$ 0.31029073 /\$100 \$ 0.29923800 /\$100 \$ 0.01105300 /\$100 \$ 23,037,414,901 \$ 2,546,325
65.	<b>Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2023 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.33025100 /\$100 \$ 0.06105300 /\$100 \$ 0.26919800 /\$100 \$ 0.28709800 /\$100 \$ -0.01790000 /\$100 \$ 21,915,886,668 \$ 0
66.	<b>Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2022 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.37339000 /\$100 \$ 0.05163100 /\$100 \$ 0.32175900 /\$100 \$ 0.31233600 /\$100 \$ 0.00942300 /\$100 \$ 16,640,274,127 \$ 1,568,013
67.	<b>Total Foregone Revenue Amount.</b> Add Lines 64G, 65G and 66G	\$ 4,114,338 /\$100
68.	<b>2025 Unused Increment Rate.</b> Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.01639097 /\$100
69.	<b>Total 2025 voter-approval tax rate, including the unused increment rate.</b> Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.31523300 /\$100

<sup>42</sup> Tex. Tax Code §26.013(b)  
<sup>43</sup> Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)  
<sup>44</sup> Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)  
<sup>45</sup> Tex. Tax Code §§26.0501(a) and (c)  
<sup>46</sup> Tex. Local Gov’t Code §120.007(d)  
<sup>47</sup> Tex. Local Gov’t Code §26.04(c)(2)(B)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>48</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>49</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
70.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.22872271 /\$100
71.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,101,240,152
72.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.00199100 /\$100
73.	<b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.05646044 /\$100
74.	<b>De minimis rate.</b> Add Lines 70, 72 and 73.	\$ 0.28717415 /\$100

**SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>50</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>51</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.29923800 /\$100
76.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup>  If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>53</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.00000000 /\$100
77.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.	\$ 0.00000000 /\$100
78.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,734,001,916
79.	<b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 23,946,121,790
81.	<b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>53</sup>	\$ 0.00000000 /\$100

<sup>48</sup> Tex. Tax Code §26.012(8-a)

<sup>49</sup> Tex. Tax Code §26.063(a)(1)

<sup>50</sup> Tex. Tax Code §26.042(b)

<sup>51</sup> Tex. Tax Code §26.042(f)

<sup>52</sup> Tex. Tax Code §26.042(c)

<sup>53</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ <u>0.31523300</u> /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.28507003 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).  
 Indicate the line number used: 28

**Voter-approval tax rate.** ..... \$ 0.31523300 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).  
 Indicate the line number used: 69

**De minimis rate.** ..... \$ 0.28717415 /\$100  
 If applicable, enter the current year de minimis rate from Line 74.

**SECTION 9: Addendum**

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

**SECTION 10: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit’s certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>54</sup>

**print here** ➔ Troy Hanson  
 Printed Name of Taxing Unit Representative

**sign here** ➔ Troy Hanson  
 Taxing Unit Representative

08/06/2025  
 Date

<sup>54</sup> Tex. Tax Code §§26.04(c-2) and (d-2)

# 2025 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

PARKER COUNTY - GENERAL & LATERAL ROAD

Special Road and Bridge

817-598-6148

Taxing Unit Name

Phone (area code and number)

1 Courthouse Square Weatherford, TX 76086

<https://www.parkercountytx.gov/>

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>Prior year total taxable value.</b> Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 27,609,493,402
2.	<b>Prior year tax ceilings.</b> Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 0
3.	<b>Preliminary prior year adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 27,609,493,402
4.	<b>Prior year total adopted tax rate.</b>	\$ 0.05330000 /\$100
5.	<b>Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.</b>	
	<b>A. Original prior year ARB values:</b> ..... \$ 188,143,432	
	<b>B. Prior year values resulting from final court decisions:</b> ..... - \$ 144,005,880	
	<b>C. Prior year value loss.</b> Subtract B from A. <sup>3</sup>	\$ 44,137,552
6.	<b>Prior year taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	<b>A. Prior year ARB certified value:</b> ..... \$ 114,958,753	
	<b>B. Prior year disputed value:</b> ..... - \$ 9,196,700	
	<b>C. Prior year undisputed value.</b> Subtract B from A. <sup>4</sup>	\$ 105,762,053
7.	<b>Prior year Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 149,899,605

<sup>1</sup> Tex. Tax Code §26.012(14)

<sup>2</sup> Tex. Tax Code §26.012(14)

<sup>3</sup> Tex. Tax Code §26.012(13)

<sup>4</sup> Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 27,759,393,007
9.	<b>Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.</b> Enter the prior year value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<p><b>Prior year taxable value lost because property first qualified for an exemption in the current year.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p><b>A. Absolute exemptions.</b> Use prior year market value: ..... \$ 31,401,592</p> <p><b>B. Partial exemptions.</b> Current year exemption amount or current year percentage exemption times prior year value: ..... + \$ 65,273,209</p> <p><b>C. Value loss.</b> Add A and B.<sup>6</sup></p>	\$ 96,674,801
11.	<p><b>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.</b> Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p><b>A. Prior year market value:</b> ..... \$ 42,263,073</p> <p><b>B. Current year productivity or special appraised value:</b> ..... - \$ 224,910</p> <p><b>C. Value loss.</b> Subtract B from A.<sup>7</sup></p>	\$ 42,038,163
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 138,712,964
13.	<b>Prior year captured value of property in a TIF.</b> Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>Prior year total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 27,620,680,043
15.	<b>Adjusted prior year total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 14,721,822
16.	<b>Taxes refunded for years preceding the prior tax year.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. <sup>9</sup>	\$ 90,219
17.	<b>Adjusted prior year levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 14,812,041
18.	<p><b>Total current year taxable value on the current year certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> ..... \$ 30,750,849,086</p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 0</p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 157,840</p> <p><b>D. Tax increment financing:</b> Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.<sup>12</sup> ..... - \$ 0</p> <p><b>E. Total current year value.</b> Add A and B, then subtract C and D.</p>	\$ 30,750,691,246

<sup>5</sup> Tex. Tax Code §26.012(15)

<sup>6</sup> Tex. Tax Code §26.012(15)

<sup>7</sup> Tex. Tax Code §26.012(15)

<sup>8</sup> Tex. Tax Code §26.03(c)

<sup>9</sup> Tex. Tax Code §26.012(13)

<sup>10</sup> Tex. Tax Code §26.012(13)

<sup>11</sup> Tex. Tax Code §26.012, 26.04(c-2)

<sup>12</sup> Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup></p> <p><b>A. Current year taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district’s value and the taxpayer’s claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ 0</p> <p><b>B. Current year value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ 0</p> <p><b>C. Total value under protest or not certified.</b> Add A and B. \$ 0</p>	
20.	<p><b>Current year tax ceilings.</b> Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.<sup>16</sup></p>	\$ 0
21.	<p><b>Anticipated contested value.</b> Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. <sup>17</sup> An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.<sup>18</sup> If completing this section, the taxing unit must include supporting documentation in Section 9.<sup>19</sup> Taxing units that are not affected, enter 0.</p>	\$ 0
22.	<p><b>Current year total taxable value.</b> Add Lines 18E and 19C, then subtract Lines 20 and 21.<sup>20</sup></p>	\$ 30,750,691,246
23.	<p><b>Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.</b> Include both real and personal property. Enter the current year value of property in territory annexed.<sup>21</sup></p>	\$ 0
24.	<p><b>Total current year taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for the current year.<sup>22</sup></p>	\$ 1,154,937,555
25.	<p><b>Total adjustments to the current year taxable value.</b> Add Lines 23 and 24.</p>	\$ 1,154,937,555
26.	<p><b>Adjusted current year taxable value.</b> Subtract Line 25 from Line 22.</p>	\$ 29,595,753,691
27.	<p><b>Current year NNR tax rate.</b> Divide Line 17 by Line 26 and multiply by \$100.<sup>23</sup></p>	\$ 0.05004785 /\$100
28.	<p><b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate.<sup>24</sup></p>	\$ 0.28507003 /\$100

**SECTION 2: Voter Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit’s debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit’s debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

<sup>13</sup> Tex. Tax Code §26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code §26.01(c)  
<sup>15</sup> Tex. Tax Code §26.01(d)  
<sup>16</sup> Tex. Tax Code §26.012(6)(B)  
<sup>17</sup> Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)  
<sup>18</sup> Tex. Tax Code §26.012(1-a)  
<sup>19</sup> Tex. Tax Code §26.04(d-3)  
<sup>20</sup> Tex. Tax Code §26.012(6)  
<sup>21</sup> Tex. Tax Code §26.012(17)  
<sup>22</sup> Tex. Tax Code §26.012(17)  
<sup>23</sup> Tex. Tax Code §26.04(c)  
<sup>24</sup> Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	<b>Prior year M&amp;O tax rate.</b> Enter the prior year M&O tax rate.	\$ 0.05330000 /\$100
30.	<b>Prior year taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 27,759,393,007
31.	<b>Total prior year M&amp;O levy.</b> Multiply Line 29 by Line 30 and divide by \$100.	\$ 14,795,756
32.	<b>Adjusted prior year levy for calculating NNR M&amp;O rate.</b> <b>A. M&amp;O taxes refunded for years preceding the prior tax year.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ 90,219 <b>B. Prior year taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 0 <b>C. Prior year transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0 <b>D. Prior year M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 90,219 <b>E.</b> Add Line 31 to 32D.	\$ 14,885,975
33.	<b>Adjusted current year taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 29,595,753,691
34.	<b>Current year NNR M&amp;O rate (unadjusted).</b> Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.05029767 /\$100
35.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>26</sup> <b>A. Current year state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 <b>B. Prior year state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies..... - \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100..... \$ _____/\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100
36.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>27</sup> <b>A. Current year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0 <b>B. Prior year indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ 0 <b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100..... \$ _____/\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ _____/\$100

<sup>25</sup> [Reserved for expansion]  
<sup>26</sup> Tex. Tax Code §26.044  
<sup>27</sup> Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>28</sup>	
	<b>A. Current year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. . . . .	\$ 0
	<b>B. Prior year indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. . . . .	\$ 0
	<b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00000000 /\$100
	<b>D.</b> Multiply B by 0.05 and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00000000 /\$100
<b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.00000000 /\$100	
38.	<b>Rate adjustment for county hospital expenditures.</b> <sup>29</sup>	
	<b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. . . . .	\$ 0
	<b>B. Prior year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. . . . .	\$ 0
	<b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00000000 /\$100
	<b>D.</b> Multiply B by 0.08 and divide by Line 33 and multiply by \$100. . . . .	\$ 0.00000000 /\$100
<b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.00000000 /\$100	
39.	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	<b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. . . . .	\$ 0
	<b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year . . . . .	\$
	<b>C.</b> Subtract B from A and divide by Line 33 and multiply by \$100 . . . . .	\$ /\$100
<b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000000 /\$100	
40.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.05029767 /\$100
41.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.	
	<b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . .	\$ 0
	<b>B.</b> Divide Line 41A by Line 33 and multiply by \$100 . . . . .	\$ 0.00000000 /\$100
<b>C.</b> Add Line 41B to Line 40.	\$ 0.05029767 /\$100	
42.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.05205808 /\$100

<sup>28</sup> Tex. Tax Code §26.0442  
<sup>29</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p><b>Disaster Line 42 (D42): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of:</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.<sup>30</sup> If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.00000000 /\$100
43.	<p><b>Total current year debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit’s budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>31</sup></p> <p>Enter debt amount ..... \$ 0</p> <p><b>B.</b> Subtract <b>unencumbered fund amount</b> used to reduce total debt. .... - \$ 0</p> <p><b>C.</b> Subtract <b>certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D.</b> Subtract <b>amount paid</b> from other resources ..... - \$ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A.</p>	\$ 0
44.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>32</sup>	\$ 0
45.	<b>Adjusted current year debt.</b> Subtract Line 44 from Line 43E.	\$ 0
46.	<p><b>Current year anticipated collection rate.</b></p> <p><b>A.</b> Enter the current year anticipated collection rate certified by the collector.<sup>33</sup> ..... 100.00 %</p> <p><b>B.</b> Enter the prior year actual collection rate..... 98.26 %</p> <p><b>C.</b> Enter the 2023 actual collection rate. .... 99.48 %</p> <p><b>D.</b> Enter the 2022 actual collection rate. .... 99.71 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>34</sup></p>	100.00 %
47.	<b>Current year debt adjusted for collections.</b> Divide Line 45 by Line 46E.	\$ 0
48.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 30,750,691,246
49.	<b>Current year debt rate.</b> Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.00000000 /\$100
50.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 42 and 49.	\$ 0.05205808 /\$100
D50.	<p><b>Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.</p>	\$ 0.00000000 /\$100

<sup>30</sup> Tex. Tax Code §26.042(a)  
<sup>31</sup> Tex. Tax Code §26.012(7)  
<sup>32</sup> Tex. Tax Code §26.012(10) and 26.04(b)  
<sup>33</sup> Tex. Tax Code §26.04(b)  
<sup>34</sup> Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.36541264 /\$100

**SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>35</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>36</sup> <b>Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.</b> Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>37</sup> <b>- or -</b> <b>Taxing units that adopted the sales tax before November of the prior year.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 16,710,045
54.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,101,240,152
55.	<b>Sales tax adjustment rate.</b> Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.06657059 /\$100
56.	<b>Current year NNR tax rate, unadjusted for sales tax.</b> <sup>38</sup> Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.28507003 /\$100
57.	<b>Current year NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.</b> Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.28507003 /\$100
58.	<b>Current year voter-approval tax rate, unadjusted for sales tax.</b> <sup>39</sup> Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.36541264 /\$100
59.	<b>Current year voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 55 from Line 58.	\$ 0.29884205 /\$100

**SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>40</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>41</sup>	\$ 0
61.	<b>Current year total taxable value.</b> Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,101,240,152
62.	<b>Additional rate for pollution control.</b> Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.00000000 /\$100

<sup>35</sup> Tex. Tax Code §26.041(d)  
<sup>36</sup> Tex. Tax Code §26.041(i)  
<sup>37</sup> Tex. Tax Code §26.041(d)  
<sup>38</sup> Tex. Tax Code §26.04(c)  
<sup>39</sup> Tex. Tax Code §26.04(c)  
<sup>40</sup> Tex. Tax Code §26.045(d)  
<sup>41</sup> Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	<b>Current year voter-approval tax rate, adjusted for pollution control.</b> Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.29884205 /\$100

**SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate**

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.<sup>42</sup> The Foregone Revenue Amount for each year is equal to that year’s adopted tax rate subtracted from that year’s voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year’s current total value.<sup>43</sup>

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;<sup>44</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>45</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>46</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>47</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	<b>Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value</b> A. Voter-approval tax rate (Line 68) ..... B. Unused increment rate (Line 67) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2024 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.32513800 /\$100 \$ 0.01484727 /\$100 \$ 0.31029073 /\$100 \$ 0.29923800 /\$100 \$ 0.01105300 /\$100 \$ 23,037,414,901 \$ 2,546,325
65.	<b>Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2023 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.33025100 /\$100 \$ 0.06105300 /\$100 \$ 0.26919800 /\$100 \$ 0.28709800 /\$100 \$ -0.01790000 /\$100 \$ 21,915,886,668 \$ 0
66.	<b>Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value</b> A. Voter-approval tax rate (Line 67) ..... B. Unused increment rate (Line 66) ..... C. Subtract B from A ..... D. Adopted Tax Rate ..... E. Subtract D from C ..... F. 2022 Total Taxable Value (Line 60) ..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.37339000 /\$100 \$ 0.05163100 /\$100 \$ 0.32175900 /\$100 \$ 0.31233600 /\$100 \$ 0.00942300 /\$100 \$ 16,640,274,127 \$ 1,568,013
67.	<b>Total Foregone Revenue Amount.</b> Add Lines 64G, 65G and 66G	\$ 4,114,338 /\$100
68.	<b>2025 Unused Increment Rate.</b> Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.01639097 /\$100
69.	<b>Total 2025 voter-approval tax rate, including the unused increment rate.</b> Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.31523300 /\$100

<sup>42</sup> Tex. Tax Code §26.013(b)  
<sup>43</sup> Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)  
<sup>44</sup> Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)  
<sup>45</sup> Tex. Tax Code §§26.0501(a) and (c)  
<sup>46</sup> Tex. Local Gov’t Code §120.007(d)  
<sup>47</sup> Tex. Local Gov’t Code §26.04(c)(2)(B)

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>48</sup> This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>49</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
70.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.22872271 /\$100
71.	<b>Current year total taxable value.</b> Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,101,240,152
72.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.00199100 /\$100
73.	<b>Current year debt rate.</b> Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.05646044 /\$100
74.	<b>De minimis rate.</b> Add Lines 70, 72 and 73.	\$ 0.28717415 /\$100

**SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate**

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>50</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>51</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	<b>2024 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.29923800 /\$100
76.	<b>Adjusted 2024 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. <sup>52</sup>  If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>53</sup> Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.00000000 /\$100
77.	<b>Increase in 2024 tax rate due to disaster.</b> Subtract Line 76 from Line 75.	\$ 0.00000000 /\$100
78.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,734,001,916
79.	<b>Emergency revenue.</b> Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	<b>Adjusted 2024 taxable value.</b> Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 23,946,121,790
81.	<b>Emergency revenue rate.</b> Divide Line 79 by Line 80 and multiply by \$100. <sup>53</sup>	\$ 0.00000000 /\$100

<sup>48</sup> Tex. Tax Code §26.012(8-a)

<sup>49</sup> Tex. Tax Code §26.063(a)(1)

<sup>50</sup> Tex. Tax Code §26.042(b)

<sup>51</sup> Tex. Tax Code §26.042(f)

<sup>52</sup> Tex. Tax Code §26.042(c)

<sup>53</sup> Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ <u>0.31523300</u> /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.28507003 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).  
 Indicate the line number used: 28

**Voter-approval tax rate.** ..... \$ 0.31523300 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).  
 Indicate the line number used: 69

**De minimis rate.** ..... \$ 0.28717415 /\$100  
 If applicable, enter the current year de minimis rate from Line 74.

**SECTION 9: Addendum**

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

**SECTION 10: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit’s certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.<sup>54</sup>

**print here** ▶ Troy Hanson  
 Printed Name of Taxing Unit Representative

**sign here** ▶ Troy Hanson  
 Taxing Unit Representative

08/06/2025  
 Date

<sup>54</sup> Tex. Tax Code §§26.04(c-2) and (d-2)