

TRINITY COUNTY, TEXAS ANNUAL BUDGET

October 1, 2025 – September 30, 2026

The information on this cover complies with the requirements Local Gov't Code Sec. 111.008-111.009

This budget will raise more revenue from property taxes than last year's budget by an amount of \$273,979 which is a 2.25 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$108,971.

The vote to adopt the FY 2026 Budget is as follows:

**Voting Yes: Danny R. Martin, Tommy Park, Mike Loftin, Neal Smith
and Steven Truss**

County Property Tax Rates:

2024 Tax Rate (preceding year – FY 2025): \$0.539000

2025 Tax Rate (adopted this year – FY 2026): \$0.539000

2025 No New Revenue Rate: \$0.528900

2025 Maintenance & Operation Rate: \$0.539000

2025 Voter Approval Rate: \$ 0.565800

2025 Debt Rate: \$0.00

The total amount of County Debt Obligation is 0.00

Presented By:

County Judge, Danny R. Martin

and Commissioners

Tommy Park
Mike Loftin

FILED
at 3:30 o'clock P M

Neal Smith
Steven Truss

SEP 24 2025

SHASTA BERGMAN
COUNTY CLERK, TRINITY CO., TEXAS
By _____ Deputy

APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025

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TRINITY COUNTY, TX FY25-26 BUDGET				
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
	REVENUE			
1000	0310		CURRENT TAXES	\$ 7,677,367.00
1000	0310	3006	LATE AG FILING PENALTY	\$ 1,200.00
1000	0310	3010	DELINQUENT TAXES	\$ 275,000.00
1000	0310	3030	PENALTY & INTEREST (DELQ TAXES)	\$ 175,000.00
1000	0310	3069	TAX SALE EXCESS PROCEEDS	\$ 8,000.00
0310	0310 TAXES			\$ 8,136,567.00
1000	0320	3100	ALCOHOLIC BEVERAGE PERMIT / LICENSE	\$ 20,000.00
1000	0320	3115	WASTE HAULER PERMITS	\$ 500.00
1000	0320	3125	SEWER PERMITS / INSPECTIONS	\$ 15,000.00
1000	0320	3128	MOVING VIOLATION FEE	\$ -
0320	0320 LICENSES, PERMITS, & CERTI			\$ 35,500.00
1000	0322	3152	ESTRAY REVENUE	\$ 2,000.00
1000	0322	3178	ELECTION REIMBURSEMENTS	\$ 4,000.00
1000	0322	3180	INMATE TRANSPORT - MEALS & LODGING LOC	\$ -
1000	0322	3181	CLEAN-UP DAY - TIRE REIMBURSABLE	\$ -
1000	0322	3184	INMATE TELEPHONE	\$ -
1000	0322	3186	SSA INMATE INCENTIVE	\$ 500.00
1000	0322	3187	INTERLOCAL-CTY GROVETON LAW ENFORCEM	\$ 155,360.00
0322	0322 COUNTY SERVICES			\$ 161,860.00
1000	0329	3070	IN LIEU OF TAXES - FEDERAL	\$ 30,000.00
0329	0329 PAYMENTS IN LIEU OF TAXES			\$ 30,000.00
1000	0330	3245	FEDERAL - FEMA	\$ 79,420.00
1000	0330	3335	STATE - SALARY SUPPLEMENT (DISTRICT ATTOR	\$ 20,000.00
1000	0330	3346	STATE - CHAPTER 19	
1000	0330	3348	STATE - SAVNS GRANT	\$ 11,870.00
1000	0330	3361	STATE - SALARY SUPPLEMENT (CO JUDGE)	\$ 31,500.00
1000	0330	3370	STATE - TOBACCO SETTLEMENT	\$ 2,500.00
1000	0330	3371	STATE - INDIGENT DEFENSE TASK FORCE	\$ 20,000.00
1000	0330	3673	STATE - 911 FUNDING	\$ 31,500.00
1000	0330	3674	STATE - ENVIRONMENTAL MANAGEMENT	\$ 10,000.00
0330	0330 GRANTS & AID / REVENUE SH			\$ 206,790.00
1000	0340	3565	AD LITEM FEES	\$ 1,500.00
1000	0340	3567	STATE TRAFFIC FINE	\$ 500.00
1000	0340	3570	DIVORCE & FAMILY LAW	\$ 250.00
1000	0340	3573	CONSTABLE #1 CITATIONS / WRITS	\$ 2,000.00

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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	TRINITY COUNTY, TX FY25-26 BUDGET			
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0340	3574	CONSTABLE #2 CITATIONS / WRITS	\$ 500.00
1000	0340	3575	CONSTABLE #3 CITATIONS / WRITS	\$ 500.00
1000	0340	3576	CONSTABLE #4 CITATIONS / WRITS	\$ 500.00
1000	0340	3577	CONSTABLE #1 SALE PROCEEDS	\$ -
1000	0340	3578	CONSTABLE #2 SALE PROCEEDS	
1000	0340	3584	CCL - JUSTICE COURT COSTS	\$ 6,000.00
1000	0340	3585	DISTRICT CLERK - CIVIL FEES	\$ 10,000.00
1000	0340	3590	VETERANS SERVICE OFFICE JUROR DONATION	\$ 350.00
1000	0340	3591	CIVIL COST	\$ 700.00
1000	0340	3592	DRIVER SAFETY COURSE FEE	\$ -
1000	0340	3593	ARREST FEE / PARKS & WILDLIFE	\$ 1,000.00
1000	0340	3594	ARREST FEE - DEPT PUBLIC SAFETY	\$ 3,500.00
1000	0340	3600	FEES OF OFFICE - COUNTY JUDGE	\$ 1,000.00
1000	0340	3601	FEES OF OFFICE - COUNTY SHERIFF	\$ 20,000.00
1000	0340	3602	FEES OF OFFICE - COUNTY CLERK	\$ 80,100.00
1000	0340	3604	FEES OF OFFICE - TAX ASSESSOR / COLLECTOR	\$ 80,000.00
1000	0340	3618	MOTOR CARRIER WEIGHT VIOLATIONS (MCW)	\$ 500.00
1000	0340	3620	COUNTY SHERIFF - CITATIONS	\$ 2,000.00
1000	0340	3622	LOCAL CONSOLIDATED COURT COSTS - JP	\$ 14,000.00
1000	0340	3625	LOCAL CONSOLIDATED COURT COSTS	\$ 6,500.00
1000	0340	3626	EMS TRAUMA FUND	\$ 100.00
1000	0340	3627	FAILURE TO APPEAR	\$ 500.00
1000	0340	3628	TIME PAYMENT FEES	\$ 1,000.00
1000	0340	3630	FINES-COUNTY COURT	\$ 30,000.00
1000	0340	3631	FINES-COURT COST-TRINITY COUNTY	\$ 5,000.00
1000	0340	3632	FINES-DISTRICT COURT	\$ 35,000.00
1000	0340	3634	COUNTY COURT APPOINTED ATTORNEY	\$ 1,000.00
1000	0340	3635	258TH COURT APPOINTED ATTORNEY	\$ 2,000.00
1000	0340	3636	411TH COURT APPOINTED ATTORNEY	\$ 2,000.00
1000	0340	3637	FINES-J.P.#1	\$ 30,000.00
1000	0340	3638	FINES-J.P.#2	\$ 30,000.00
1000	0340	3639	FINES-J.P.#3	\$ 25,000.00
1000	0340	3640	FINES-J.P.#4	\$ 35,000.00
1000	0340	3649	INDIGENT DEFENSE - CRIMINAL	\$ 200.00
1000	0340	3650	INDIGENT DEFENSE - CIVIL	\$ 200.00
1000	0340	3655	CO OMNI / FTA ADMIN FEE	\$ -
1000	0340	3663	LOCAL TRUANCY	\$ 500.00
1000	0340	3672	CHILD SAFETY SEAT	\$ 300.00
1000	0340	3677	BUREAU OF VITAL STATISTICS	\$ 80.00
1000	0340	3679	BAIL BOND FEE	\$ 1,000.00
1000	0340	3689	JUDICIAL SUPPORT	\$ -

APPROVED BUDGET
FISCAL YEAR 2025-2026
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	TRINITY COUNTY, TX FY25-26 BUDGET			
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0340	3699	DRUG COURT PROGRAM	\$ 100.00
0340	0340 FINES, FEES, COSTS, & FORFEITURES			\$ 430,380.00
1000	0390	3700	INTEREST INCOME	\$ 20,000.00
1000	0390	3703	DISTRICT CLERK MISC INCOME	
1000	0390	3707	SHERIFF - BODY CAM DONATIONS	
1000	0390	3708	SHERIFF - MISC REIMBURSABLE	
1000	0390	3710	JAIL - ESSENTIAL GRANT PROGRAM	
1000	0390	3713	COUNTY SHERIFF - SALE OF VEHICLES	
1000	0390	3714	SALE OF FIXED ASSETS	
1000	0390	3716	VENDING MACHINE	\$ -
1000	0390	3720	DONATIONS - SHERIFF'S FARM	
1000	0390	3727	REFUNDS / REIMBURSEMENTS	\$ 5,000.00
1000	0390	3731	DONATIONS - ANIMAL SHELTER	
1000	0390	3751	PRIOR YEAR CARRY-OVER	\$ 250,000.00
1000	0390	3753	DONATIONS - ANIMAL CONTROL	\$ 1,000.00
1000	0390	3754	DONATIONS - INMATE LABOR	\$ 1,000.00
0390	0390 MISCELLANEOUS REVENUE			\$ 277,000.00
1000	0392	3900	BANK TO BANK TRANSFERS	
0392	0392 TRANSFERS IN			
			REVENUE TOTAL	\$ 9,278,097.00
EXPENSES				
POSITION	TITLE		EMP.COUNT	
1001	COUNTY JUDGE		1	
1002	ADMINISTRATIVE ASSISTANT		1	
1003	COUNTY COURT COORDINATOR		1	
3000	TEMP / SEASONAL		1	
1000	0400	4001	FULL TIME	\$ 122,595.65
1000	0400	4003	TEMP / SEASONAL	\$ 1,000.00
1000	0400	4037	SUPPLEMENT - COUNTY JUDGE	\$ 31,500.00
1000	0400	4038	SUPPLEMENT - JUVENILE BOARD	\$ 3,600.00
1000	0400	4050	LONGEVITY	\$ 1,275.00
1000	0400	4057	AUTO ALLOWANCE	\$ 4,500.00
1000	0400	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 12,582.00
1000	0400	4078	WORKERS COMP - INSURANCE	\$ 223.00
1000	0400	4079	UNEMPLOYMENT INSURANCE	\$ 425.00
1000	0400	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 12,245.77
1000	0400	4081	INSURANCE - EMPLOYEE	\$ 43,155.36
1000	0400	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,500.00
1000	0400	4227	MAINTENANCE & SERVICE CONTRACTS - IHS	\$ 10,000.00

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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	TRINITY COUNTY, TX FY25-26 BUDGET			
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0400	4355	CONTRACTED SERVICES - COMPUTER SOFTWARE	\$ 1,000.00
1000	0400	4406	CONFERENCE & EDUCATION	\$ 8,000.00
1000	0400	4526	CELL PHONE SERVICE	\$ 485.00
1000	0400	4535	POSTAGE	\$ 800.00
0400	0400 COUNTY JUDGE			\$ 255,886.78
POSITION	TITLE	EMP.COUNT		
1001	COUNTY CLERK	1		
1002	CHIEF DEPUTY	1		
1003	DEPUTY CLERK	1		
1000	0403	4001	FULL TIME	\$ 122,936.89
1000	0403	4050	LONGEVITY	\$ 2,700.00
1000	0403	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 9,611.22
1000	0403	4078	WORKERS COMP - INSURANCE	\$ 225.00
1000	0403	4079	UNEMPLOYMENT INSURANCE	\$ 260.00
1000	0403	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 9,485.59
1000	0403	4081	INSURANCE - EMPLOYEE	\$ 43,155.36
1000	0403	4100	SUPPLIES - GENERAL	\$ 200.00
1000	0403	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,500.00
1000	0403	4342	CONTRACTED SERVICES - RECORDS DIGITIZING	\$ -
1000	0403	4406	CONFERENCE & EDUCATION	\$ 6,000.00
1000	0403	4466	JURY SUMMONS	\$ 500.00
1000	0403	4535	POSTAGE	\$ 3,000.00
0403	0403 COUNTY CLERK			\$ 199,574.06
1000	0409	4081	INSURANCE - EMPLOYEE - RETIREES	\$ 96,000.00
1000	0409	4351	CONTRACTED SERVICES - APPRAISAL	\$ 443,035.00
1000	0409	4353	CONTRACTED SERVICES - TAX COLLECTIONS	\$ 39,710.00
1000	0409	4371	INSURANCE - PUBLIC OFFICIALS	\$ 20,000.00
1000	0409	4372	INSURANCE - FIRE & EXTENDED COVERAGE	\$ 50,000.00
1000	0409	4373	INSURANCE - FLEET LIABILITY	\$ 30,000.00
1000	0409	4376	INSURANCE - LAW ENFORCEMENT LIABILITY	\$ 20,000.00
1000	0409	4378	INSURANCE - GENERAL LIABILITY	\$ 7,000.00
1000	0409	4404	DRUG & ALCOHOL TESTING	\$ 200.00
1000	0409	4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	\$ 3,000.00
1000	0409	4409	TRAVEL - DETCOG BOARD MEMBER	\$ 600.00
1000	0409	4696	CONTINGENCY	\$ 352,905.80
1000	0409	4762	INTERLOCAL AGREEMENTS - REGION 3, DISTRICT	\$ 45,000.00
1000	0409	4765	AID TO NON-PROFIT - DETCOG PROGRAMS	\$ 1,500.00
1000	0409	4766	AID TO NON-PROFIT - DETCOG PROGRAMS	\$ 1,000.00
0409	0409 NON-DEPARTMENTAL			\$ 1,109,950.80

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
POSITION	TITLE	EMP.COUNT		
1001	IT ADMINISTRATOR	1		
1000	0410	4001	FULL TIME	\$ 37,184.53
1000	0410	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 2,844.62
1000	0410	4078	WORKERS COMP - INSURANCE	\$ 65.00
1000	0410	4079	UNEMPLOYMENT INSURANCE	\$ 75.00
1000	0410	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,807.00
1000	0410	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0410	4101	SUPPLIES - OFFICE / COMPUTER	\$ 5,500.00
1000	0410	4202	MAINTENANCE & SERVICE CONTRACTS - COM	\$ 10,000.00
1000	0410	4225	MAINTENANCE & SERVICE CONTRACTS - FI	\$ 34,200.00
1000	0410	4226	MAINTENANCE & SERVICE - VERIZON	\$ 1,000.00
1000	0410	4228	MAINTENANCE & SERVICE CONTRACTS - HCS	\$ -
1000	0410	4229	MAINTENANCE & SERVICE CONTRACTS - LGS	\$ 24,360.00
1000	0410	4355	CONTRACTED SERVICES - COMPUTER SOFTWARE	\$ 40,000.00
1000	0410	4406	CONFERENCE & EDUCATION	\$ 500.00
1000	0410	4413	MILEAGE - EMPLOYEES	\$ 250.00
1000	0410	4529	TELECOMMUNICATIONS / INTERNET	\$ 75,000.00
1000	0410	4532	NETWORK SERVICES & SECURITY	\$ 50,000.00
0410 IT	0410 IT / DATA / NETWORK			\$ 298,171.27
POSITION	TITLE	EMP.COUNT		
1001	GRANT WRITER ADMIN	2	2 Part-Time	
1000	0412	4002	PART TIME	\$ 40,000.00
1000	0412	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,060.00
1000	0412	4078	WORKERS COMP - INSURANCE	\$ 45.00
1000	0412	4079	UNEMPLOYMENT INSURANCE	\$ 50.00
1000	0412	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,020.00
1000	0412	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,500.00
1000	0412	4406	CONFERENCE & EDUCATION	\$ 1,500.00
1000	0412	4535	POSTAGE	\$ 150.00
0412 C	0412 GRANT WRITER ADMINISTRAT			\$ 49,325.00
1000	0414	4132	SUPPLIES -COURTHOUSE SECURITY	\$ 2,500.00
1000	0414	4170	REPAIRS	\$ 1,000.00
1000	0414	4179	MAINTENANCE - RADIO TOWER SYTEM	\$ 1,500.00
1000	0414	4328	CONTRACTED SERVICES - AUDITING	\$ 34,000.00
1000	0414	4483	ADVERTISING /PUBLICATIONS	\$ 3,000.00
1000	0414	4582	LEASE - COPIER / POSTAGE METERS	\$ 25,000.00

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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	TRINITY COUNTY, TX FY25-26 BUDGET			
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VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0414	4646	MISCELLANEOUS EXPENSES	\$ 2,000.00
1000	0414	4696	CONTINGENCY	\$ 5,000.00
1000	0414	4809	COUNTY IMPROVEMENTS	\$ -
1000	0414	4810	CAPITAL ASSETS	\$ 73,600.00
1000	0414	4817	FURNISHINGS / EQUIPMENT	\$ 3,000.00
1000	0414	4950	BOND PREMIUM	\$ 7,000.00
0414	0414 COURTHOUSE MISCELLANEOUS			\$ 157,600.00
1000	0418	4078	WORKERS COMP - INSURANCE	\$ 15,000.00
1000	0418	4079	UNEMPLOYMENT INSURANCE	\$ 750.00
0418	0418 FRINGE BENEFITS			\$ 15,750.00
POSITION	TITLE		EMP.COUNT	
3001	TEMP / SEASONAL BAILIFF		1	
1000	0426	4001	FULL TIME	
1000	0426	4002	PART TIME	
1000	0426	4003	TEMP / SEASONAL	\$ 1,015.00
1000	0426	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 75.00
1000	0426	4078	WORKERS COMP - INSURANCE	\$ 20.00
1000	0426	4079	UNEMPLOYMENT INSURANCE	\$ 2.00
1000	0426	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 30.00
1000	0426	4398	CONTRACT LABOR / COURT REPORTER SVCS	\$ 6,000.00
1000	0426	4406	CONFERENCE & EDUCATION	\$ 1,000.00
1000	0426	4464	JURORS - PETIT	\$ 1,000.00
1000	0426	4470	ATTORNEY FEES - INDIGENT LEGAL	\$ 17,500.00
1000	0426	4487	ATTORNEY FEES -CPS LEGAL	\$ 500.00
1000	0426	4535	POSTAGE	\$ 1,000.00
1000	0426	4684	COURT COSTS	\$ 4,000.00
0426	0426 COUNTY COURT			\$ 32,142.00
POSITION	TITLE		EMP.COUNT	
1001	DISTRICT JUDGE		2	
1002	DISTRICT JUDGE		2	
3002	TEMP / SEASONAL			
4003	TEMP BALIFF		2	
1000	0435	4002	PART TIME	
1000	0435	4003	TEMP / SEASONAL	\$ 1,250.00
1000	0435	4039	SUPPLEMENT - DISTRICT JUDGES	\$ 8,172.00
1000	0435	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 720.00
1000	0435	4078	WORKERS COMP - INSURANCE	\$ 25.00
1000	0435	4079	UNEMPLOYMENT INSURANCE	\$ 5.00

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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TRINITY COUNTY, TX FY25-26 BUDGET				
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VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0435	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 630.00
1000	0435	4460	JURORS - GRAND	\$ 3,500.00
1000	0435	4464	JURORS - PETIT	\$ 3,500.00
1000	0435	4684	COURT COSTS	\$ 10,000.00
1000	0435	4686	ATTORNEY FEES - INDIGENT - 258TH COURT	\$ 20,000.00
1000	0435	4687	ATTORNEY FEES -CPS LEGAL - 258TH COURT	\$ 2,500.00
1000	0435	4688	ATTORNEY FEES - INDIGENT - 411TH COURT	\$ 40,000.00
1000	0435	4689	ATTORNEY FEES -CPS LEGAL - 411TH COURT	\$ 25,000.00
1000	0435	4761	INTERLOCAL AGREEMENTS - 258TH & 411TH C	\$ 72,000.00
1000	0435	4764	INTERLOCAL AGREEMENTS - 2ND ADMIN JUD F	\$ 2,600.00
0435	0435 DISTRICT COURT			\$ 189,902.00
POSITION	TITLE	EMP.COUNT		
1001	DISTRICT CLERK	1		
1002	CHIEF DEPUTY	1		
1003	DEPUTY - PT	1		
1004	DEPUTY - PT	1		
1000	0450	4001	FULL TIME	\$ 88,102.09
1000	0450	4002	PART TIME	\$ 45,830.30
1000	0450	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 10,245.83
1000	0450	4078	WORKERS COMP - INSURANCE	\$ 243.00
1000	0450	4079	UNEMPLOYMENT INSURANCE	\$ 530.00
1000	0450	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 10,111.89
1000	0450	4081	INSURANCE - EMPLOYEE	\$ 28,770.24
1000	0450	4100	SUPPLIES - GENERAL	\$ 1,000.00
1000	0450	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,000.00
1000	0450	4219	MAINTENANCE & SERVICE CONTRACTS - SOFTWARE	
1000	0450	4342	CONTRACTED SERVICES - RECORDS DIGITIZIN	\$ 2,000.00
1000	0450	4406	CONFERENCE & EDUCATION	\$ 3,000.00
1000	0450	4466	JURY SUMMONS	\$ 2,500.00
1000	0450	4535	POSTAGE	\$ 5,400.00
0450	0450 DISTRICT CLERK			\$ 199,733.35
POSITION	TITLE	EMP.COUNT		
1001	JP PCT#1	1		
1002	JP CLERK -PT	1		
1000	0451	4001	FULL TIME	\$ 50,000.00
1000	0451	4002	PART TIME	\$ 23,805.81
1000	0451	4050	LONGEVITY	\$ 750.00
1000	0451	4057	AUTO ALLOWANCE	\$ 7,000.00
1000	0451	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 6,239.02

**APPROVED BUDGET
FISCAL YEAR 2025-2026
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VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0451	4078	WORKERS COMP - INSURANCE	\$ 135.00
1000	0451	4079	UNEMPLOYMENT INSURANCE	\$ 150.00
1000	0451	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,157.46
1000	0451	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0451	4100	SUPPLIES - GENERAL	\$ 150.00
1000	0451	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,250.00
1000	0451	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0451	4464	JURORS - PETIT	\$ 1,500.00
1000	0451	4466	JURY SUMMONS	\$ 250.00
1000	0451	4524	TELEPHONE SERVICES	\$ 600.00
1000	0451	4535	POSTAGE	\$ 2,000.00
1000	0451	4684	COURT COSTS	\$ 200.00
0451 J	0451 J P PCT 1			\$ 119,072.41
POSIT	TITLE	EMP.COUNT		
1001	JP PCT#2	1		
1002	JP CLERK - PT	1		
1000	0452	4001	FULL TIME	\$ 50,000.00
1000	0452	4002	PART TIME	\$ 23,805.81
1000	0452	4050	LONGEVITY	\$ 750.00
1000	0452	4057	AUTO ALLOWANCE	\$ 7,000.00
1000	0452	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 6,239.02
1000	0452	4078	WORKERS COMP - INSURANCE	\$ 135.00
1000	0452	4079	UNEMPLOYMENT INSURANCE	\$ 150.00
1000	0452	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,157.46
1000	0452	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0452	4100	SUPPLIES - GENERAL	\$ -
1000	0452	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,000.00
1000	0452	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0452	4464	JURORS - PETIT	\$ 1,000.00
1000	0452	4466	JURY SUMMONS	\$ 250.00
1000	0452	4524	TELEPHONE SERVICES	\$ 480.00
1000	0452	4535	POSTAGE	\$ 1,000.00
1000	0452	4684	COURT COSTS	\$ 200.00
0452 J	0452 J P PCT 2			\$ 117,052.41
POSIT	TITLE	EMP.COUNT		
1001	JP PCT#3	1		
1002	JP CLERK - PT	1		
1000	0453	4001	FULL TIME	\$ 50,000.00
1000	0453	4002	PART TIME	\$ 23,466.80
1000	0453	4003	TEMP / SEASONAL	

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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	TRINITY COUNTY, TX FY25-26 BUDGET			
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0453	4057	AUTO ALLOWANCE	\$ 7,000.00
1000	0453	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 6,155.71
1000	0453	4078	WORKERS COMP - INSURANCE	\$ 135.00
1000	0453	4079	UNEMPLOYMENT INSURANCE	\$ 155.00
1000	0453	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,075.24
1000	0453	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0453	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,000.00
1000	0453	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0453	4464	JURORS - PETIT	\$ 1,000.00
1000	0453	4524	TELEPHONE SERVICES	\$ 480.00
1000	0453	4535	POSTAGE	\$ 1,000.00
1000	0453	4684	COURT COSTS	\$ 200.00
0453 J	0453 J P PCT 3			\$ 115,552.87
POSIT	TITLE	EMP.COUNT		
1001	JP PCT#4	1		
1002	JP CLERK - PT	1		
1000	0454	4001	FULL TIME	\$ 50,000.00
1000	0454	4002	PART TIME	\$ 23,466.80
1000	0454	4050	LONGEVITY	\$ 450.00
1000	0454	4057	AUTO ALLOWANCE	\$ 7,000.00
1000	0454	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 6,190.14
1000	0454	4078	WORKERS COMP - INSURANCE	\$ 135.00
1000	0454	4079	UNEMPLOYMENT INSURANCE	\$ 155.00
1000	0454	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 6,109.22
1000	0454	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0454	4100	SUPPLIES - GENERAL	\$ 300.00
1000	0454	4101	SUPPLIES - OFFICE / COMPUTER	\$ 3,000.00
1000	0454	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0454	4464	JURORS - PETIT	\$ 1,100.00
1000	0454	4466	JURY SUMMONS	\$ 750.00
1000	0454	4519	UTILITIES - SOLID WASTE DISPOSAL	\$ 300.00
1000	0454	4524	TELEPHONE SERVICES	\$ 480.00
1000	0454	4535	POSTAGE	\$ 2,000.00
1000	0454	4684	COURT COSTS	\$ 200.00
0454 J	0454 J P PCT 4			\$ 119,521.27
POSIT	TITLE	EMP.COUNT		
1001	DISTRICT ATTORNEY	1		
1002	VAC / PARALEGAL	1		
1003	ASSISTANT DA	1		
1004	ASSISTANT DA	1		

APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025

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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1006	SECRETARY - TEMP	2		
1007	DA INVESTIGATOR	1		
1000	0456	4001	FULL TIME	\$ 74,260.45
1000	0456	4002	PART TIME	\$ 32,537.86
1000	0456	4003	TEMP / SEASONAL	\$ 11,500.00
1000	0456	4040	SUPPLEMENT - DISTRICT ATTORNEY	\$ 9,762.00
1000	0456	4050	LONGEVITY	\$ 2,100.00
1000	0456	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 9,210.47
1000	0456	4078	WORKERS COMP - INSURANCE	\$ 58.00
1000	0456	4079	UNEMPLOYMENT INSURANCE	\$ 205.00
1000	0456	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 9,827.10
1000	0456	4081	INSURANCE - EMPLOYEE	\$ 28,770.24
1000	0456	4127	SUPPLIES - MISCELLANEOUS	\$ 3,000.00
1000	0456	4151	VEHICLE - PARTS & REPAIRS	\$ 2,000.00
1000	0456	4156	VEHICLE - FUEL	\$ 2,000.00
1000	0456	4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	\$ 1,200.00
1000	0456	4406	CONFERENCE & EDUCATION	\$ 5,000.00
1000	0456	4535	POSTAGE	\$ 500.00
0456	0456 DISTRICT ATTORNEY			\$ 191,931.12
POSITION	TITLE	EMP.COUNT		
1001	COUNTY ATTORNEY	1		
1002	VAC 1 / LEGAL ASSISTANT	2		
3003	TEMP / SEASONAL	2		
1000	0475	4001	FULL TIME	\$ 90,872.28
1000	0475	4002	PART TIME	\$ -
1000	0475	4003	TEMP / SEASONAL	\$ 16,035.00
1000	0475	4050	LONGEVITY	\$ 600.00
1000	0475	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 8,415.56
1000	0475	4078	WORKERS COMP - INSURANCE	\$ 65.00
1000	0475	4079	UNEMPLOYMENT INSURANCE	\$ 225.00
1000	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 8,305.55
1000	0475	4081	INSURANCE - EMPLOYEE	\$ 28,770.24
1000	0475	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,600.00
1000	0475	4406	CONFERENCE & EDUCATION	\$ 4,000.00
1000	0475	4535	POSTAGE	\$ 400.00
1000	0475	4057	VEHICLE ALLOWANCE	\$ 2,500.00
0475	0475 COUNTY ATTORNEY			\$ 162,788.63
POSITION	TITLE	EMP.COUNT		
1001	ELECTIONS ADMINISTRATOR	1		

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1002	ELECTION WORKER	25		
1000	0490	4001	FULL TIME	\$ 36,071.07
1000	0490	4003	TEMP / SEASONAL	\$ 25,000.00
1000	0490	4050	LONGEVITY	\$ 675.00
1000	0490	4058	CELL PHONE ALLOWANCE	\$ 450.00
1000	0490	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 4,758.00
1000	0490	4078	WORKERS COMP - INSURANCE	\$ 65.00
1000	0490	4079	UNEMPLOYMENT INSURANCE	\$ 85.00
1000	0490	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,774.33
1000	0490	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0490	4101	SUPPLIES - OFFICE / COMPUTER	\$ 800.00
1000	0490	4103	SUPPLIES - ELECTION	\$ 20,000.00
1000	0490	4406	CONFERENCE & EDUCATION	\$ 2,000.00
0490	0490 ELECTIONS			\$ 107,063.52
POSITION	TITLE	EMP.COUNT		
1001	COUNTY AUDITOR	1		
1002	1ST ASSISTANT AUDITOR	1		
1003	2ND ASSISTANT AUDITOR	1		
1000	0495	4001	FULL TIME	\$ 127,278.11
1000	0495	4050	LONGEVITY	\$ 1,050.00
1000	0495	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 9,817.10
1000	0495	4078	WORKERS COMP - INSURANCE	\$ 235.00
1000	0495	4079	UNEMPLOYMENT INSURANCE	\$ 267.00
1000	0495	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 9,688.77
1000	0495	4081	INSURANCE - EMPLOYEE	\$ 43,155.36
1000	0495	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,000.00
1000	0495	4355	CONTRACTED SERVICES - COMPUTER SOFTWARE	\$ 1,500.00
1000	0495	4406	CONFERENCE & EDUCATION	\$ 3,500.00
1000	0495	4413	MILEAGE - EMPLOYEES	\$ 150.00
1000	0495	4535	POSTAGE	\$ 1,000.00
0495	0495 COUNTY AUDITOR			\$ 199,641.34
POSITION	TITLE	EMP.COUNT		
1001	COUNTY TREASURER	1		
1002	CHIEF DEPUTY	1		
3005	TEMP / SEASONAL	1		
1000	0497	4001	FULL TIME	\$ 90,314.79
1000	0497	4003	TEMP / SEASONAL	\$ 1,500.00
1000	0497	4050	LONGEVITY	\$ 750.00
1000	0497	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 7,081.21

**APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025**

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		TRINITY COUNTY, TX FY25-26 BUDGET			
			APPROVED BUDGET - SEPTEMBER 23, 2025		
VERSION: 2026.01.R.A, 2026.01.E.1					
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget	
1000	0497	4078	WORKERS COMP - INSURANCE	\$	165.00
1000	0497	4079	UNEMPLOYMENT INSURANCE	\$	200.00
1000	0497	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	6,875.39
1000	0497	4081	INSURANCE - EMPLOYEE	\$	28,770.24
1000	0497	4101	SUPPLIES - OFFICE / COMPUTER	\$	2,000.00
1000	0497	4406	CONFERENCE & EDUCATION	\$	5,000.00
1000	0497	4535	POSTAGE	\$	300.00
0497	0497 COUNTY TREASURER			\$	142,956.63
POSITION	TITLE		EMP.COUNT		
1001	TAX ASSESSOR/COLLECTOR		1		
1002	CHIEF DEPUTY		1		
1003	CHIEF DEPUTY		1		
1004	DEPUTY CLERK		1		
1005	DEPUTY - PT		1		
1000	0499	4001	FULL TIME	\$	168,674.82
1000	0499	4002	PART TIME	\$	22,915.66
1000	0499	4050	LONGEVITY	\$	3,450.00
1000	0499	4057	AUTO ALLOWANCE	\$	2,500.00
1000	0499	4076	PAYROLL TAXES - COUNTY MATCHING	\$	15,111.85
1000	0499	4078	WORKERS COMP - INSURANCE	\$	345.00
1000	0499	4079	UNEMPLOYMENT INSURANCE	\$	405.00
1000	0499	4080	RETIREMENT - COUNTY CONTRIBUTION	\$	14,914.31
1000	0499	4081	INSURANCE - EMPLOYEE	\$	57,540.48
1000	0499	4101	SUPPLIES - OFFICE / COMPUTER	\$	1,500.00
1000	0499	4365	CONTRACT SERVICES - RTS ANNUAL LEASE	\$	361.00
1000	0499	4406	CONFERENCE & EDUCATION	\$	4,000.00
1000	0499	4413	MILEAGE - EMPLOYEES	\$	500.00
1000	0499	4524	TELEPHONE SERVICES		
1000	0499	4535	POSTAGE	\$	2,000.00
1000	0499	4694	PETTY CASH EXPENSES	\$	200.00
0499	0499 TAX ASSESSOR / COLLECTOR			\$	294,418.13
POSITION	TITLE		EMP.COUNT		
1001	MAINTENANCE TECH		1	FT	
1002	MAINTENANCE ASSISTANT		1	PT	
1003	COURTHOUSE CUSTODIAN		1	PT	
1004	SUB-COURTHOUSE CUSTODIAN		1	PT	
1857	TEMP / SEASONAL		1	PT (2)	
1000	0510	4001	FULL TIME	\$	31,517.78
1000	0510	4002	PART TIME	\$	42,520.38

APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025

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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0510	4003	TEMP / SEASONAL	\$ 24,101.18
1000	0510	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 7,507.66
1000	0510	4078	WORKERS COMP - INSURANCE	\$ 2,115.00
1000	0510	4079	UNEMPLOYMENT INSURANCE	\$ 515.00
1000	0510	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 5,589.88
1000	0510	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0510	4102	SUPPLIES - JANITORIAL	\$ 4,000.00
1000	0510	4110	SUPPLIES - EMPLOYEE UNIFORM	\$ 500.00
1000	0510	4151	VEHICLE - PARTS & REPAIRS	\$ 4,500.00
1000	0510	4173	BUILDING - REPAIRS & MAINTENANCE - COURT	\$ 28,000.00
1000	0510	4175	BUILDING - REPAIRS & MAINTENANCE - SUB-C	\$ 4,000.00
1000	0510	4176	BUILDING - REPAIRS & MAINTENANCE - ANNEX	\$ 4,000.00
1000	0510	4212	MAINTENANCE & SERVICE CONTRACTS - JANIT	\$ 24,680.00
1000	0510	4500	UTILITIES	\$ 100,000.00
1000	0510	4521	TELEPHONE - PHONE IN ELEVATOR	\$ -
1000	0510	4818	VEHICLES	\$ -
0510	0510 COURTHOUSE MAINTENANCE			\$ 297,932.00
POSITION	TITLE	COUNT		
1001	JAIL ADMINISTRATOR	1		
1003	DISPATCHER/JAILER	6		
1004	DISPATCHER/JAILER - PT	5		
1000	0512	4001	FULL TIME (7)	\$ 248,519.18
1000	0512	4002	PART TIME (5)	\$ 86,478.00
1000	0512	4003	TEMP / SEASONAL	
1000	0512	4030	CERTIFICATE PAY	\$ 8,000.00
1000	0512	4050	LONGEVITY	\$ 375.00
1000	0512	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 26,267.97
1000	0512	4078	WORKERS COMP - INSURANCE	\$ 6,000.00
1000	0512	4079	UNEMPLOYMENT INSURANCE	\$ 855.00
1000	0512	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 25,924.60
1000	0512	4081	INSURANCE - EMPLOYEE (7 F-T)	\$ 100,695.84
1000	0512	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,500.00
1000	0512	4122	SUPPLIES - BEDDING / LINENS	\$ 2,500.00
1000	0512	4174	MAINTENANCE AND REPAIRS - JAIL	\$ 10,000.00
1000	0512	4406	CONFERENCE & EDUCATION	\$ 2,500.00
1000	0512	4425	MEALS - INMATE	\$ 20,000.00
1000	0512	4443	DETAINEE - BOARDING	\$ 750,000.00
1000	0512	4445	DETAINEE - HEALTH CARE	\$ 75,000.00
1000	0512	4454	INMATE FARM	\$ 5,000.00
1000	0512	4500	UTILITIES	\$ 18,000.00

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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0512	4699	MISCELLANEOUS OTHER SERVICES	\$ -
0512	0512 JAIL / DETENTION FACILITY			\$ 1,387,615.60
POSITION	TITLE		EMP.COUNT	
1001	911 ADDRESSING GIS/ALI MAINTEN		1	
1000	0544	4001	FULL TIME	\$ 38,627.86
1000	0544	4050	LONGEVITY	\$ 600.00
1000	0544	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,000.93
1000	0544	4078	WORKERS COMP - INSURANCE	\$ 70.00
1000	0544	4079	UNEMPLOYMENT INSURANCE	\$ 80.00
1000	0544	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,961.70
1000	0544	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0544	4101	SUPPLIES - OFFICE / COMPUTER	\$ 1,000.00
1000	0544	4127	SUPPLIES - MISCELLANEOUS	\$ 500.00
1000	0544	4406	CONFERENCE & EDUCATION	\$ 1,000.00
1000	0544	4413	MILEAGE - EMPLOYEES	\$ 750.00
1000	0544	4483	ADVERTISING /PUBLICATIONS	\$ 200.00
1000	0544	4535	POSTAGE	\$ 700.00
0544	0544 911 MAPPING			\$ 63,875.61
1000	0549	4198	ANIMAL CONTROL	\$ 6,575.00
1000	0549	4366	CONTRACT SERVICES - AMBULANCE SERVICE	\$ 37,500.00
1000	0549	4576	LEASE - COMMUNICATION TOWER	\$ 6,000.00
1000	0549	4611	PUBLIC EMERGENCY SERVICES	\$ 2,500.00
1000	0549	4753	AID TO NON-PROFIT - TRINITY VFD	\$ 27,225.00
1000	0549	4754	AID TO NON-PROFIT - PENNINGTON VFD	\$ 4,538.00
1000	0549	4755	AID TO NON-PROFIT - GROVETON VFD	\$ 18,695.00
1000	0549	4756	AID TO NON-PROFIT - FRIDAY VFD	\$ 4,175.00
1000	0549	4757	AID TO NON-PROFIT - APPLE SPRING VFD	\$ 22,143.00
1000	0549	4758	AID TO NON-PROFIT - 356 VFD	\$ 9,620.00
0549	0549 PUBLIC SAFETY			\$ 138,971.00
POSITION	TITLE		EMP.COUNT	
1001	CONSTABLE PCT#1		1	
1000	0551	4001	FULL TIME	\$ 25,756.00
1000	0551	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0551	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0551	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0551	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,319.26
1000	0551	4078	WORKERS COMP - INSURANCE	\$ 520.00
1000	0551	4079	UNEMPLOYMENT INSURANCE	\$ 55.00

APPROVED BUDGET
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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0551	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,275.87
1000	0551	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0551	4127	SUPPLIES - MISCELLANEOUS	\$ 2,000.00
1000	0551	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0551	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0551	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0551	4524	TELEPHONE SERVICES	\$ 1,000.00
0551	0551 CONSTABLE PCT 1			\$ 76,944.25
POSITION	TITLE		EMP.COUNT	
1001	CONSTABLE PCT#2		1	
1000	0552	4001	FULL TIME	\$ 25,756.00
1000	0552	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0552	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0552	4050	LONGEVITY	\$ 900.00
1000	0552	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0552	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,388.11
1000	0552	4078	WORKERS COMP - INSURANCE	\$ 520.00
1000	0552	4079	UNEMPLOYMENT INSURANCE	\$ 55.00
1000	0552	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,343.82
1000	0552	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0552	4127	SUPPLIES - MISCELLANEOUS	\$ 1,000.00
1000	0552	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0552	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0552	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0552	4524	TELEPHONE SERVICES	\$ 1,000.00
0552	0552 CONSTABLE PCT 2			\$ 76,981.05
POSITION	TITLE		EMP.COUNT	
1001	CONSTABLE PCT#3		1	
1000	0553	4001	FULL TIME	\$ 25,756.00
1000	0553	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0553	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0553	4050	LONGEVITY	\$ -
1000	0553	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0553	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,319.26
1000	0553	4078	WORKERS COMP - INSURANCE	\$ 520.00
1000	0553	4079	UNEMPLOYMENT INSURANCE	\$ 55.00
1000	0553	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,275.87
1000	0553	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0553	4127	SUPPLIES - MISCELLANEOUS	\$ 2,000.00

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FISCAL YEAR 2025-2026
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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0553	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0553	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0553	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0553	4524	TELEPHONE SERVICES	\$ 1,000.00
0553	0553 CONSTABLE PCT 3			\$ 76,944.25
POSITION	TITLE		EMP.COUNT	
1001	CONSTABLE PCT#4		1	
1000	0554	4001	FULL TIME	\$ 25,756.00
1000	0554	4030	CERTIFICATE PAY	\$ 2,400.00
1000	0554	4041	SUPPLEMENT - CONSTABLE	\$ 14,433.00
1000	0554	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 800.00
1000	0554	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 3,319.26
1000	0554	4078	WORKERS COMP - INSURANCE	\$ 520.00
1000	0554	4079	UNEMPLOYMENT INSURANCE	\$ 55.00
1000	0554	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 3,275.87
1000	0554	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0554	4127	SUPPLIES - MISCELLANEOUS	\$ 2,000.00
1000	0554	4151	VEHICLE - PARTS & REPAIRS	\$ 3,000.00
1000	0554	4156	VEHICLE - FUEL	\$ 4,000.00
1000	0554	4406	CONFERENCE & EDUCATION	\$ 2,000.00
1000	0554	4524	TELEPHONE SERVICES	\$ 1,000.00
0554	0554 CONSTABLE PCT 4			\$ 76,944.25
POSITION	TITLE		EMP.COUNT	
1001	COUNTY SHERIFF		1	
1002	CHIEF DEPUTY		1	
1003	SERGEANT		2	
1004	CAPTAIN		2	
1005	CHIEF DEPUTY ADMIN ASSISTANT		1	
1006	EVIDENCE CLERK		1	
1007	CLERK - PT		1	
1008	TCSO DEPUTY		13	\$ 326,590.26
1009	TCSO DEPUTY - PT		2	
1000	0560	4001	FULL TIME	\$ 602,702.00
1000	0560	4002	PART TIME	\$ 42,727.44
1000	0560	4030	CERTIFICATE PAY	\$ 16,800.00
1000	0560	4050	LONGEVITY	\$ 4,575.00
1000	0560	4056	CLOTHING / UNIFORM ALLOWANCE	\$ 8,800.00
1000	0560	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 51,683.74
1000	0560	4078	WORKERS COMP - INSURANCE	\$ 12,315.00

**APPROVED BUDGET
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	TRINITY COUNTY, TX FY25-26 BUDGET			
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0560	4079	UNEMPLOYMENT INSURANCE	\$ 4,500.00
1000	0560	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 51,008.14
1000	0560	4081	INSURANCE - EMPLOYEE (19)	\$ 258,932.16
1000	0560	4101	SUPPLIES - OFFICE / COMPUTER	\$ 6,250.00
1000	0560	4110	SUPPLIES - EMPLOYEE UNIFORM	\$ 6,000.00
1000	0560	4127	SUPPLIES - MISCELLANEOUS	\$ 4,000.00
1000	0560	4151	VEHICLE - PARTS & REPAIRS	\$ 20,000.00
1000	0560	4154	VEHICLE - FUELS / OILS / LUBRICANTS	\$ 100,000.00
1000	0560	4158	RADIO REPAIRS	\$ 2,000.00
1000	0560	4160	EQUIPMENT - SUPPLIES & MAINTENANCE (CAN	\$ 5,000.00
1000	0560	4162	EQUIPMENT - TIRES & TUBES	\$ 12,000.00
1000	0560	4220	MAINTENANCE & SERVICE CONTRACTS - SHER	\$ 39,500.00
1000	0560	4406	CONFERENCE & EDUCATION	\$ 15,000.00
1000	0560	4483	ADVERTISING /PUBLICATIONS	\$ -
1000	0560	4524	TELEPHONE SERVICES	\$ 14,500.00
1000	0560	4535	POSTAGE	\$ 1,000.00
1000	0560	4577	LEASE - VEHICLE	\$ 15,660.00
1000	0560	4760	INTERLOCAL AGREEMENTS - GROVETON POLIC	\$ -
1000	0560	4810	CAPITAL ASSETS	\$ 57,600.00
1000	0560	4815	MACHINERY & EQUIPMENT	\$ 4,500.00
0560	0560 COUNTY SHERIFF			\$ 1,357,053.48
1000	0642	4347	CONTRACTED SERVICES - MENTAL HEALTH SE	\$ 11,919.00
1000	0642	4406	CONFERENCE & EDUCATION	\$ 1,000.00
1000	0642	4457	AUTOPSIES	\$ 50,000.00
1000	0642	4473	INDIGENT - HEALTH CARE	\$ 56,000.00
1000	0642	4475	INDIGENT - FUNERALS / BURIALS	\$ 2,500.00
1000	0642	4528	SEPTIC TANK PERMITS / INSPECTIONS	\$ 10,000.00
0642	0642 HEALTH & WELFARE			\$ 131,419.00
POSITION	TITLE		EMP.COUNT	
1001	VETERAN'S SERVICE OFFICER		1	Part-Time
1000	0643	4001	FULL TIME	\$ -
1000	0643	4002	PART TIME	\$ 16,945.43
1000	0643	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 1,296.33
1000	0643	4078	WORKERS COMP - INSURANCE	\$ 30.00
1000	0643	4079	UNEMPLOYMENT INSURANCE	\$ 35.00
1000	0643	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 1,279.38
1000	0643	4081	INSURANCE - EMPLOYEE	\$ -
1000	0643	4101	SUPPLIES - OFFICE / COMPUTER	\$ 2,500.00
1000	0643	4219	MAINTENANCE & SERVICE CONTRACTS - SOFT	\$ 500.00

APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025

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TRINITY COUNTY, TX		FY25-26 BUDGET		
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0643	4406	CONFERENCE & EDUCATION	\$ 1,500.00
1000	0643	4413	MILEAGE - EMPLOYEES	\$ 2,400.00
1000	0643	4526	CELL PHONE SERVICE	\$ 500.00
0643	0643 VETERANS' SERVICE OFFICER			\$ 26,986.14
1000	0654	4185	MAINTENANCE - PARKS	\$ 5,000.00
1000	0654	4693	AIRPORT	\$ 1,200.00
1000	0654	4731	AID TO NON-PROFIT - SENIOR CITIZENS CENTE	\$ 20,000.00
1000	0654	4767	AID TO NON-PROFIT - TRINITY CO HISTORICAL	\$ 1,200.00
1000	0654	4768	AID TO NON-PROFIT - BLANCHE WERNER LIBR	\$ 3,500.00
0654	0654 COMMUNITY DEVELOPMENT			\$ 30,900.00
POSITION	TITLE		EMP.COUNT	
1001	COUNTY EXTENSION AGENT		1	
1002	CO AGENT CLERK		1	
1000	0665	4001	FULL TIME	\$ 48,021.27
1000	0665	4050	LONGEVITY	\$ 1,200.00
1000	0665	4057	AUTO ALLOWANCE	\$ 3,750.00
1000	0665	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 4,052.30
1000	0665	4078	WORKERS COMP - INSURANCE	\$ 60.00
1000	0665	4079	UNEMPLOYMENT INSURANCE	\$ 215.00
1000	0665	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 2,525.12
1000	0665	4081	INSURANCE - EMPLOYEE	\$ 14,385.12
1000	0665	4101	SUPPLIES - OFFICE / COMPUTER	\$ 400.00
1000	0665	4127	SUPPLIES - MISCELLANEOUS	\$ 300.00
1000	0665	4411	TRAVEL - OUT OF COUNTY	\$ 2,000.00
1000	0665	4535	POSTAGE	\$ 150.00
1000	0665	4625	DEMONSTRATION MATERIALS	\$ 1,500.00
0665	0665 AGRICULTURAL EXTENSION S			\$ 78,558.81
POSITION	TITLE		EMP.COUNT	
1001	ENVIRONMENTAL OFFICER		2	
1000	0666	4002	PART TIME	\$ 21,067.00
1000	0666	4076	PAYROLL TAXES - COUNTY MATCHING	\$ 1,611.62
1000	0666	4078	WORKERS COMP - INSURANCE	\$ 42.00
1000	0666	4079	UNEMPLOYMENT INSURANCE	\$ 46.00
1000	0666	4080	RETIREMENT - COUNTY CONTRIBUTION	\$ 1,590.53
1000	0666	4101	SUPPLIES - OFFICE / COMPUTER	\$ 500.00
1000	0666	4127	SUPPLIES - MISCELLANEOUS	\$ 1,000.00
1000	0666	4148	SUPPLIES - PUBLIC AWARENESS	\$ 400.00
1000	0666	4156	VEHICLE - FUEL	\$ 2,500.00

APPROVED BUDGET
FISCAL YEAR 2025-2026
SEPTEMBER 23, 2025

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	TRINITY COUNTY, TX FY25-26 BUDGET			
			APPROVED BUDGET - SEPTEMBER 23, 2025	
VERSION: 2026.01.R.A, 2026.01.E.1				
Fund	Dept	Line	Line Description	Approved Fiscal Year 2025-2026 Budget
1000	0666	4406	CONFERENCE & EDUCATION	\$ 500.00
1000	0666	4518	SOLID WASTE DISPOSAL - Detcog Grant	\$ 10,000.00
1000	0666	4535	POSTAGE	\$ 250.00
1000	0666	4570	PUBLIC AWARENESS - OTHER THAN SUPPLIES	\$ 100.00
0666	0666 ENVIRONMENTAL ENFORCEMENT			\$ 39,607.15
1000	0700	7001	TRANSFER TO R&B - GENERAL BUDGET	\$ 312,075.17
1000	0700	7002	TRANSFER TO R&B - AD VALOREM TAXES	\$ 767,736.70
1000	0700	7003	TRANSFER TO R&B - COMMISSIONER SALARIES	\$ 200,000.00
1000	0700	7004	TRANSFER TO R&B - COMMISSIONER MATCHING	\$ 42,000.00
1000	0700	7005	TRANSFER TO R&B - COMMISSIONER LONGEVITY	\$ 2,700.00
1000	0700	7007	TRANSFER TO COUNTY ATTORNEY	\$ 14,819.00
0700	0700 TRANSFERS OUT			\$ 1,339,330.87
	GENERAL FUND		Revenue Total	\$ 9,278,097.00
			Expense Total	\$ 9,278,097.00

APPROVED ROAD & BRIDGE

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FY 2025-2026 BUDGETS

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved FY2025-2026 Budget
	R&B PCT 1		REVENUE	
2001	0310	3001	CURRENT TAXES	199,611.54
0310 T	0310 TAXES			199,611.54
2001	0320	3131	VEHICLE REGISTRATION R&B	124,358.00
0320 L	0320 LICENSES, PERMITS, & CERTI			124,358.00
2001	0322	3190	CULVERT INSTALL REIMBURSEMENT	0
2001	0322	3191	ROAD MATERIAL REIMBURSEMENT	0
0322 C	0322 COUNTY SERVICES			0
2001	0330	3201	FEDERAL - USFS TIMBER RECEIPTS	0.00
2001	0330	3202	FEDERAL - USFS MINERAL RECEIPTS	5,200.00
2001	0330	3245	FEDERAL - FEMA	0
2001	0330	3311	STATE - LATERAL ROAD FUNDING	6,500.00
0330 G	0330 GRANTS & AID / REVENUE SH			11,700.00
2001	0390	3700	INTEREST INCOME	135
2001	0390	3714	SALE OF FIXED ASSETS	500
2001	0390	3717	REBATES / REFUNDS	0
2001	0390	3718	OTHER MISCELLANEOUS	0
0390 M	0390 MISCELLANEOUS REVENUE			635.00
2001	0392	3800	FROM GENERAL FUND	135,534.20
2001	0392	3825	TRANSFERS IN - SALARY	50,000.00
2001	0392	3826	TRANSFERS IN - SOCIAL SECURITY	5,269.00
2001	0392	3827	TRANSFERS IN - RETIREMENT	5,201.95
2001	0392	3828	TRANSFERS IN - LONGEVITY	900
0392 T	0392 TRANSFERS IN			196,905.15
			EXPENSES	
POSITION	TITLE	EMP.COUNT	GRADE	
1001	COMMISSIONER PCT #1	1		
1002	EQUIPMENT OPERATOR	3		
1003	COMMISSIONER'S ASSISTANT	1		
1004	EQUIPMENT OPERATOR - PT	2		
2001	0611	4001	FULL TIME	145,602.85
2001	0611	4002	PART TIME	43,314.11
2001	0611	4050	LONGEVITY	900.00
2001	0611	4057	AUTO ALLOWANCE	18,000.00
2001	0611	4076	PAYROLL TAXES - COUNTY MATCHING	15,898.00
2001	0611	4078	WORKERS COMP INSURANCE	2,783.99
2001	0611	4079	UNEMPLOYMENT INSURANCE	283.52
2001	0611	4080	RETIREMENT - COUNTY CONTRIBUTION	15,690.18
2001	0611	4081	INSURANCE - EMPLOYEE	46,751.65
2001	0611	4101	SUPPLIES - OFFICE / COMPUTER	50
2001	0611	4110	SUPPLIES - EMPLOYEE UNIFORM	1,000.00
2001	0611	4127	SUPPLIES - MISCELLANEOUS	7,800.00
2001	0611	4134	SUPPLIES - ROAD MATERIALS PCT 1	28,000.00
2001	0611	4138	SUPPLIES - CULVERT & PIPE	7,500.00

APPROVED ROAD & BRIDGE

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FY 2025-2026 BUDGETS

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved FY2025-2026 Budget
2001	0611	4161	EQUIPMENT - PARTS & REPAIRS	20,000.00
2001	0611	4162	EQUIPMENT - TIRES & TUBES	7,000.00
2001	0611	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	50,000.00
2001	0611	4374	INSURANCE - AUTO & PROPERTY	7,800.00
2001	0611	4397	CONTRACT LABOR / HAULING	15,000.00
2001	0611	4406	CONFERENCE & EDUCATION	3,500.00
2001	0611	4500	UTILITIES	2,500.00
2001	0611	4535	POSTAGE	40
2001	0611	4606	ROAD SIGNS / POSTS	1,000.00
2001	0611	4818	VEHICLES	0
2001	0611	4901	PRINCIPAL	79,054.26
2001	0611	4905	INTEREST	13,741.13
	0611			
0611 R	0611 ROAD & BRIDGE - PRECINCT 1			
			Revenue Total	533,209.69
			Expense Total	533,209.69
2001 R	R&B PCT #2			
			REVENUE	
2002	0310	3001	CURRENT TAXES	76,773.67
0310 T	0310 TAXES			76,773.67
2002	0320	3131	VEHICLE REGISTRATION R&B	47,830.00
0320 L	0320 LICENSES, PERMITS, & CERTI			47,830.00
2002	0330	3201	FEDERAL - USFS TIMBER RECEIPTS	0.00
2002	0330	3202	FEDERAL - USFS MINERAL RECEIPTS	2,000.00
2002	0330	3245	FEDERAL - FEMA	0
2002	0330	3311	STATE - LATERAL ROAD FUNDING	2,500.00
0330 G	0330 GRANTS & AID / REVENUE SH			4,500.00
2002	0390	3700	INTEREST INCOME	100
2002	0390	3717	REBATES / REFUNDS	0
0390 M	0390 MISCELLANEOUS REVENUE			100
2002	0392	3800	FROM GENERAL FUND	21,044.75
2002	0392	3825	TRANSFERS IN - SALARY	50,000.00
2002	0392	3826	TRANSFERS IN - SOCIAL SECURITY	4,772.00
2002	0392	3827	TRANSFERS IN - RETIREMENT	4,714.98
2002	0392	3828	TRANSFERS IN - LONGEVITY	450
0392 T	0392 TRANSFERS IN			80,981.73
			EXPENSES	
POSITION	TITLE	EMP.COUNT		
1001	COMMISSIONER PCT #2	1		
1002	COMMISSIONER'S ASSISTANT	1		
1720	TEMP / SEASONAL	1		
2002	0612	4001	FULL TIME	58,563.00
2002	0612	4003	PART TIME	4,038.00
			TEMP / SEASONAL	

APPROVED ROAD & BRIDGE

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FY 2025-2026 BUDGETS

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved FY2025-2026 Budget
2002	0612	4050	LONGEVITY	450.00
2002	0612	4057	AUTO ALLOWANCE	12,000.00
2002	0612	4076	PAYROLL TAXES - COUNTY MATCHING	5,741.40
2002	0612	4078	WORKERS COMP INSURANCE	202.17
2002	0612	4079	UNEMPLOYMENT INSURANCE	18.08
2002	0612	4080	RETIREMENT - COUNTY CONTRIBUTION	5,666.35
2002	0612	4081	INSURANCE - EMPLOYEE	17,981.40
2002	0612	4101	SUPPLIES - OFFICE / COMPUTER	100.00
2002	0612	4127	SUPPLIES - MISCELLANEOUS	1,500.00
2002	0612	4135	SUPPLIES - ROAD MATERIALS PCT 2	15,000.00
2002	0612	4138	SUPPLIES - CULVERT & PIPE	5,000.00
2002	0612	4161	EQUIPMENT - PARTS & REPAIRS	500.00
2002	0612	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	1,500.00
2002	0612	4183	ASPHALT	5,000.00
2002	0612	4397	CONTRACT LABOR / HAULING	3,000.00
2002	0612	4406	CONFERENCE & EDUCATION	3,000.00
2002	0612	4519	UTILITIES - SOLID WASTE DISPOSAL	2,500.00
2002	0612	4524	TELEPHONE SERVICES	200.00
2002	0612	4535	POSTAGE	25.00
2002	0612	4606	ROAD SIGNS / POSTS	1,000.00
	0612			
0612 R	0612 ROAD & BRIDGE - PRECINCT 2			
2002	0700	7006	TRANSFER TO ROAD & BRIDGE #3	67,200.00
0700 T	0700 TRANSFERS TO			
			Revenue Total	210,185.40
			Expense Total	210,185.40
2002 R	R&B PCT. #3		REVENUE	
2003	0310	3001	CURRENT TAXES	176,579.44
0310 T	0310 TAXES			176,579.44
2003	0320	3131	VEHICLE REGISTRATION R&B	110,009.00
0320 L	0320 LICENSES, PERMITS, & CERTI			110,009.00
2003	0322	3188	INTERLOCAL AGREEMENT - CITY OF TRINIT	0
2003	0322	3190	CULVERT INSTALL REIMBURSEMENT	0
2003	0322	3191	ROAD MATERIAL REIMBURSEMENT	0
0322 C	0322 COUNTY SERVICES			0
2003	0330	3201	FEDERAL - USFS TIMBER RECEIPTS	0.00
2003	0330	3202	FEDERAL - USFS MINERAL RECEIPTS	4,600.00
2003	0330	3245	FEDERAL - FEMA	0
2003	0330	3311	STATE - LATERAL ROAD FUNDING	5,750.00
0330 G	0330 GRANTS & AID / REVENUE SH			10,350.00
2003	0390	3700	INTEREST INCOME	200
2003	0390	3714	SALE OF FIXED ASSETS	1,000.00
2003	0390	3717	REBATES / REFUNDS	0

APPROVED ROAD & BRIDGE

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FY 2025-2026 BUDGETS

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved FY2025-2026 Budget
2003	0390	3718	OTHER MISCELLANEOUS	0
2003	0390	3719	DONATIONS	0
0390 M	0390 MISCELLANEOUS REVENUE			1,200.00
2003	0392	3800	FROM GENERAL FUND	54,706.66
2003	0392	3801	FROM ROAD & BRIDGE #2	67,200.00
2003	0392	3825	TRANSFERS IN - SALARY	50,000.00
2003	0392	3826	TRANSFERS IN - SOCIAL SECURITY	5,265.00
2003	0392	3827	TRANSFERS IN - RETIREMENT	5,201.95
2003	0392	3828	TRANSFERS IN - LONGEVITY	900.00
0392 T	0392 TRANSFERS IN			183,273.61
			EXPENSES	
POSITI	TITLE	EMP.COUNT		
1001	COMMISSIONER PCT #3	1		
1002	EQUIPMENT OPERATOR	2		
1003	EQUIPMENT OPERATOR - PT	2		
1004	COMMISSIONER'S ASSISTANT	1		
2003	0613	4001	FULL TIME	145,571.39
2003	0613	4002	PART TIME	35,000.00
2003	0613	4050	LONGEVITY	2,400.00
2003	0613	4057	AUTO ALLOWANCE	18,000.00
2003	0613	4076	PAYROLL TAXES - COUNTY MATCHING	15,374.34
2003	0613	4078	WORKERS COMP INSURANCE	2,640.00
2003	0613	4079	UNEMPLOYMENT INSURANCE	269.33
2003	0613	4080	RETIREMENT - COUNTY CONTRIBUTION	15,173.34
2003	0613	4081	INSURANCE - EMPLOYEE	46,751.64
2003	0613	4101	SUPPLIES - OFFICE / COMPUTER	500
2003	0613	4110	SUPPLIES - EMPLOYEE UNIFORM	0
2003	0613	4127	SUPPLIES - MISCELLANEOUS	13,381.00
2003	0613	4136	SUPPLIES - ROAD MATERIALS PCT 3	50,000.00
2003	0613	4138	SUPPLIES - CULVERT & PIPE	10,000.00
2003	0613	4161	EQUIPMENT - PARTS & REPAIRS	10,000.00
2003	0613	4162	EQUIPMENT - TIRES & TUBES	7,500.00
2003	0613	4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	45,000.00
2003	0613	4374	INSURANCE - AUTO & PROPERTY	9,300.00
2003	0613	4397	CONTRACT LABOR / HAULING	40,496.00
2003	0613	4406	CONFERENCE & EDUCATION	3,500.00
2003	0613	4500	UTILITIES	1,500.00
2003	0613	4519	UTILITIES - SOLID WASTE DISPOSAL	2,500.00
2003	0613	4524	TELEPHONE SERVICES	1,000.00
2003	0613	4535	POSTAGE	500.00
2003	0613	4606	ROAD SIGNS / POSTS	1,055.00
2003	0613	4627	COMMUNITY SERVICE	4,000.00
2003	0613	4810	CAPITAL ASSETS	0
2003	0613	4815	MACHINERY & EQUIPMENT	0

APPROVED ROAD & BRIDGE

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FY 2025-2026 BUDGETS

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved FY2025-2026 Budget
2003	0613	4818	VEHICLES	0
2003	0613	4901	PRINCIPAL	0
2003	0613	4905	INTEREST	0
	0613			
0613 R	0613 ROAD & BRIDGE - PRECINCT 3			
			Revenue Total	481,412.03
			Expense Total	481,412.03
2003 R	R&B PCT #4		REVENUE	
2004	0310	3001	CURRENT TAXES	314,772.05
0310 T	0310 TAXES			314,772.05
2004	0320	3131	VEHICLE REGISTRATION R&B	180,206.00
0320 L	0320 LICENSES, PERMITS, & CERTI			180,206.00
2004	0322	3190	CULVERT INSTALL REIMBURSEMENT	0
2004	0322	3191	ROAD MATERIAL REIMBURSEMENT	0
0322 C	0322 COUNTY SERVICES			0
2004	0330	3201	FEDERAL - USFS TIMBER RECEIPTS	0.00
2004	0330	3202		8,200.00
2004	0330	3245	FEDERAL - FEMA	0
2004	0330	3311	STATE - LATERAL ROAD FUNDING	10,250.00
0330 G	0330 GRANTS & AID / REVENUE SH			18,450.00
2004	0390	3700	INTEREST INCOME	200
2004	0390	3718	OTHER MISCELLANEOUS	0
0390 M	0390 MISCELLANEOUS REVENUE			200.00
2004	0392	3800	FROM GENERAL FUND	100,789.56
2004	0392	3821	TRANSFERS WITHIN	0
2004	0392	3825	TRANSFERS IN - SALARY	50,000.00
2004	0392	3826	TRANSFERS IN - SOCIAL SECURITY	5,231.00
2004	0392	3827	TRANSFERS IN - RETIREMENT	5,167.98
2004	0392	3828	TRANSFERS IN - LONGEVITY	450.00
0392 T	0392 TRANSFERS IN			161,638.54
			EXPENSES	
POSITI	TITLE	EMP.COUNT		
1001	COMMISSIONER PCT #4	1		
1002	EQUIPMENT OPERATOR	4		
1003	EQUIPMENT OPERATOR - PT	1		
1004	COMMISSIONER'S ASSISTANT	1		
2004	0614	4001	FULL TIME	167,590.58
2004	0614	4002	PART TIME	30,000.00
2004	0614	4050	LONGEVITY	750.00
2004	0614	4057	AUTO ALLOWANCE	18,000.00
2004	0614	4076	PAYROLL TAXES - COUNTY MATCHING	16,550.05
2004	0614	4078	WORKERS COMP INSURANCE	3,000.00
2004	0614	4079	UNEMPLOYMENT INSURANCE	455.73

APPROVED ROAD & BRIDGE

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FY 2025-2026 BUDGETS

SEPTEMBER 23, 2025

<u>Fund</u>	<u>Dept</u>	<u>Line</u>	<u>Line Description</u>	<u>Approved FY2025- 2026 Budget</u>
2004	0614	4080	RETIREMENT - COUNTY CONTRIBUTION	16,333.71
2004	0614	4081	INSURANCE - EMPLOYEE	43,155.36
2004	0614	4101	SUPPLIES - OFFICE / COMPUTER	350.00
2004	0614	4110	SUPPLIES - EMPLOYEE UNIFORM	2,000.00
2004	0614	4127	SUPPLIES - MISCELLANEOUS	16,000.00
2004	0614	4137	SUPPLIES - ROAD MATERIALS PCT 4	90,000.00
2004	0614	4138	SUPPLIES - CULVERT & PIPE	24,500.00
2004	0614	4161	EQUIPMENT - PARTS & REPAIRS	51,000.00
2004	0614	4162	EQUIPMENT - TIRES & TUBES	17,000.00
		4164	EQUIPMENT - FUELS / OILS / LUBRICANTS	70,000.00
2004	0614	4374	INSURANCE - AUTO & PROPERTY	12,000.00
2004	0614	4397	CONTRACT LABOR / HAULING	39,500.00
2004	0614	4406	CONFERENCE & EDUCATION	4,200.00
2004	0614	4425	INMATE MEALS (TDCJ)	2,000.00
2004	0614	4500	UTILITIES	3,500.00
2004	0614	4524	TELEPHONE SERVICES	1,000.00
2004	0614	4535	POSTAGE	70.00
2004	0614	4606	ROAD SIGNS / POSTS	1,000.00
2004	0614	4801	R&B BARN CONSTRUCTION	6,000.00
2004	0614	4815	MACHINERY & EQUIPMENT	0
2004	0614	4818	VEHICLES	0
2004	0614	4901	PRINCIPAL	38,251.60
2004	0614	4905	INTEREST	1,059.55
2004	0614		Revenue Total	675,266.59
0614 R	0614 ROAD & BRIDGE - PRECINCT 4		Expense Total	675,266.59
			Total R&B Revenue	1,900,073.71
	TOTAL ROAD & BRIDGE BUDGETS		Total R&B Expense	1,900,073.71

APPROVED SPECIAL BUDGETED FUNDS

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FISCAL YEAR 2025-2026

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved Budget FY25-26
	0475 COUNTY ATTORNEY SUPPLEMENT			
1503	0330	3362	STATE - SALARY SUPPLEMENT (CO ATTY)	96,250.00
0330 G	0330 GRANTS & AID / REVENUE SHARING			96,250.00
1503	0390	3700	INTEREST INCOME	0.00
0390 M	0390 MISCELLANEOUS REVENUE			0.00
1503	0392	3800	FROM GENERAL FUND	14,819.00
0392	TRANSFERS IN		TOTAL REVENUE	111,069.00
POSITION	TITLE	EMP.COUNT		
1001	STATE SUPPLEMENT	1		
1503	0475	4001	FULL TIME	
1503	0475	4036	SUPPLEMENT - STATE	96,250.00
1503	0475	4076	PAYROLL TAXES - COUNTY MATCHING	7,363.13
1503	0475	4078	WORKERS COMP - INSURANCE	42.00
1503	0475	4079	UNEMPLOYMENT INSURANCE	147.00
1503	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	7,266.88
0475 C	0475 COUNTY ATTORNEY			
			Revenue Total	111,069.00
			Expense Total	111,069.00
	0475 COUNTY ATTORNEY SB22			
1505	0330	3367	STATE - STATE COMPTROLLER - SB 22	90,551.12
0330 G	0330 GRANTS & AID / REVENUE SHARING			90,551.12
1505	0390	3700	INTEREST INCOME	0.00
0390 M	0390 MISCELLANEOUS REVENUE			0.00
POSITION	TITLE	EMP.COUNT		
1694	ADDITIONAL STAFF	1		
5006	ADMINISTRATIVE ASSISTANT	1		
5007	VAC SUPPLEMENT - SB 22	1		
5008	INVESTIGATOR (CA) - SB22			
1505	0475	4001	FULL TIME	0.00
1505	0475	4047	SUPPLEMENT - VICTIM ASSISTANT COORD	38,750.00
1505	0475	4048	SUPPLEMENT - VAC SUPERVISOR	21,000.00
1505	0475	4049	SUPPLEMENT - INVESTIGATOR	6,000.00
1505	0475	4076	PAYROLL TAXES - COUNTY MATCHING	5,029.88
1505	0475	4078	WORKERS COMP - INSURANCE	82.00
1505	0475	4079	UNEMPLOYMENT INSURANCE	340.00
1505	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	4,964.13
1505	0475	4081	INSURANCE - EMPLOYEE	14,385.12
	0475	4082	MISC. EXPENSES	
1505	0475	4670	DUE TO STATE COMPTROLLER SB22	
0475 C	0475 COUNTY ATTORNEY SB22			
			Revenue Total	90,551.12
			Expense Total	90,551.12
	COUNTY CLERK -RMP			

APPROVED SPECIAL BUDGETED FUNDS

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FISCAL YEAR 2025-2026

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved Budget FY25-26
1604	0340	3588	ARCHIVE FEES	76,600.62
1604	0340	3602	FEES OF OFFICE - COUNTY CLERK	71,952.00
1604	0340	3619	RECORD MANAGEMENT FEES	1,575.50
0340 F	0340 FINES, FEES, COSTS, & FORFEITURE			150,128.12
1604	0390	3700	INTEREST INCOME	2,527.86
0390 M	0390 MISCELLANEOUS REVENUE			2,527.86
POSITION	TITLE	EMP.COUNT		
1003	TEMP CLERK	1		
1004	COUNTY CLERK -RMP	1		
1604	0403	4001	FULL TIME	31,051.90
1604	0403	4003	TEMP / SEASONAL	1,000.00
1604	0403	4076	PAYROLL TAXES - COUNTY MATCHING	2,451.97
1604	0403	4078	WORKERS COMP - INSURANCE	55.07
1604	0403	4079	UNEMPLOYMENT INSURANCE	182.00
1604	0403	4080	RETIREMENT - COUNTY CONTRIBUTION	2,419.92
1604	0403	4081	INSURANCE - EMPLOYEE	14,385.12
1604	0403	4231	MAINTENANCE & SERVICE CONTRACTS - IDOCKET	51,000.00
1604	0403	4341	CONTRACTED SERVICES - RECORDS REFURBISHING	29,610.00
1604	0403	4342	CONTRACTED SERVICES - RECORDS DIGITIZING	2,500.00
1604	0403	4343	CONTRACTED SERVICES - RECORDS ARCHIVING	15,500.00
1604	0403	4815	MACHINERY & EQUIPMENT	2,500.00
0403 C	0403 COUNTY CLERK			
			Revenue Total	152,655.98
			Expense Total	152,655.98
				0.00
SB 22 I	SB 22 LAW ENFORCEMENT			
2450	0330	3367	STATE - STATE COMPTROLLER - SB 22	350,000.00
2450	0330	3378	STATE - SB 22 CONSTABLE	22,592.09
0330 G	0330 GRANTS & AID / REVENUE SHARING			372,592.09
2450	0390	3700	INTEREST INCOME	0.00
0390 M	0390 MISCELLANEOUS REVENUE			0.00
SB 22 J	FY 26 SEE SO SECTIONS FOR JAILERS			
POSITION	TITLE	EMP.COUNT		
	SB 22 CONST SUPPLEMENTAL PAY	4		
2450	0550	4041	SUPPLEMENT - CONSTABLE	19,244.00
2450	0550	4076	PAYROLL TAXES - COUNTY MATCHING	1,472.17
2450	0550	4078	WORKERS COMP - INSURANCE	383.00
2450	0550	4079	UNEMPLOYMENT INSURANCE	40.00
2450	0550	4080	RETIREMENT - COUNTY CONTRIBUTION	1,452.92
0550 C	0550 CONSTABLE SB 22			22,592.09
	JAIL AND SO SB 22 SUPPLEMENT			23.00
	SHERIFF/JAILERS SB 22 SUPPLEMENTS			
POSITION	TITLE	EMP.COUNT	GRADE	
3008	COUNTY SHERIFF SB22 SUPPLMNT	1		

APPROVED SPECIAL BUDGETED FUNDS

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FISCAL YEAR 2025-2026

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved Budget FY25-26
3009	JAILERS SB22 SUPPLEMENTAL	7		
5000	SHERIFF DEPUTIES' SB 22 SUPMNTL	15		
2450	0560	4042	SUPPLEMENT - SHERIFF	13,509.00
2450	0560	4043	SUPPLEMENT - DEPUTY	154,106.13
2450	0560	4044	SUPPLEMENT - JAILER	126,689.31
2450	0560	4076	PAYROLL TAXES - COUNTY MATCHING	22,514.29
2450	0560	4079	UNEMPLOYMENT INSURANCE	623.40
2450	0560	4080	RETIREMENT - COUNTY CONTRIBUTION	22,220.00
2450	0560	4810	CAPITAL ASSETS	10,337.87
0560 S	0560 SHERIFF SB 22			350,000.00
			Revenue Total	372,592.09
			Expense Total	372,592.09
	0456 DISTRICT ATTORNEYSB22			
	0330	3367	STATE - STATE COMPTROLLER - SB 22	175,000.00
0330 G	0330 GRANTS & AID / REVENUE SHARING			175,000.00
2720	0390	3700	INTEREST INCOME	0.00
0390 M	0390 MISCELLANEOUS REVENUE			0.00
POSITION	TITLE	EMP.COUNT		
1001	ADA	1		
1825	TEMP ADA SB22			
5001	PARALEGAL	2		
5004	INVESTIGATOR (DA) - SB	3		
5005	SB 22 VAC SUPPLEMENT	1		
5010	INVESTIGATOR (DA) - SB22			
2720	0456	4047	SUPPLEMENT - VAC SUPPLEMENT	16,874.54
2720	0456	4046	SUPPLEMENT - ASSISTANT DISTRICT ATTORNEY	100,000.00
2720	0456	4049	SUPPLEMENT - INVESTIGATOR	40,000.00
2720	0456	4076	PAYROLL TAXES - COUNTY MATCHING	9,000.00
2720	0456	4078	WORKERS COMP - INSURANCE	34.16
2720	0456	4079	UNEMPLOYMENT INSURANCE	91.30
2720	0456	4080	RETIREMENT - COUNTY CONTRIBUTION	9,000.00
	0456	4081	MISCELLANEOUS EXPENSES	0.00
	0456 DISTRICT ATTORNEYSB22		Revenue Total	175,000.00
			Expense Total	175,000.00
0456 D	0456 D A SUPPLEMENT FUND			
2730	0330	3335	STATE - SALARY SUPPLEMENT (DISTRICT ATTORNEY)	27,500.00
0330 G	0330 GRANTS & AID / REVENUE SHARING			27,500.00
POSITION	TITLE	EMP.COUNT	GRADE	
1000	PARALEGAL	2		
1002	ADA			
1005	SECRETARY - TEMP			
5003	INVESTIGATOR			

APPROVED SPECIAL BUDGETED FUNDS

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FISCAL YEAR 2025-2026

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved Budget FY25-26
2730	0456	4003	TEMP / SEASONAL	2,500.00
2730	0456	4040	SUPPLEMENT - DISTRICT ATTORNEY	0.00
2730	0456	4076	PAYROLL TAXES - COUNTY MATCHING	191.25
2730	0456	4078	WORKERS COMP - INSURANCE	15.15
2730	0456	4079	UNEMPLOYMENT INSURANCE	40.00
2730	0456	4080	RETIREMENT - COUNTY CONTRIBUTION	0.00
2730	0456	4646	MISCELLANEOUS EXPENSES	24,564.85
0456 D	0456 D A SUPPLEMENT FUND			
			Revenue Total	27,500.00
			Expense Total	27,500.00
0450 D	0450 DISTRICT CLERK RMP			
2803	0340	3588	ARCHIVE FEES	3,445.00
2803	0340	3603	FEES OF OFFICE - DISTRICT CLERK	4,500.00
2803	0340	3619	RECORD MANAGEMENT FEES	0.00
0340 F	0340 FINES, FEES, COSTS, & FORFEITUR			7,945.00
2803	0390	3700	INTEREST INCOME	0.00
0390 M	0390 MISCELLANEOUS REVENUE			0.00
	450	4002	PART-TIME	
	450	4003	TEMP/SEASONAL	
2803	0450	4341	CONTRACTED SERVICES - RECORDS REFURBISHING	1,345.00
2803	0450	4342	CONTRACTED SERVICES - RECORDS DIGITIZING	1,500.00
2803	0450	4343	CONTRACTED SERVICES - RECORDS ARCHIVING	1,600.00
2803	0450	4815	MACHINERY & EQUIPMENT	3,500.00
0450 D	0450 DISTRICT CLERK RMP			
			Revenue Total	7,945.00
			Expense Total	7,945.00
COUNT	0475 COUNTY ATTORNEY PRE-TRIAL DIV			
2975	0340	3605	FEES OF OFFICE - COUNTY ATTORNEY	0.00
2975	0340	3687	PRE-TRIAL DIVERSION	0.00
0340 F	0340 FINES, FEES, COSTS, & FORFEITUR			0.00
2975	0475	4002	PART TIME	0.00
2975	0475	4035	SUPPLMNT - PRETRIAL DIVRSN	0.00
2975	0475	4076	PAYROLL TAXES - COUNTY MATCHING	0.00
2975	0475	4080	RETIREMENT - COUNTY CONTRIBUTION	0.00
2975	0475	4646	MISCELLANEOUS EXPENSES	0.00
0475 COUNTY ATTORNEY PRE-TRIAL			Revenue Total	0.00
			Expense Total	0.00
HOTEL	HOTEL/MOTEL - MUSEUM FUND			
3820	0310	3066	SPECIAL HOTEL OCCUPANCY TAX	27,659.97

APPROVED SPECIAL BUDGETED FUNDS

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FISCAL YEAR 2025-2026

SEPTEMBER 23, 2025

Fund	Dept	Line	Line Description	Approved Budget FY25-26
0310 T	0310 TAXES			27,659.97
3820	0390	3700	INTEREST INCOME	0.00
0390 M	0390 MISCELLANEOUS REVENUE			0.00
POSITI	TITLE	EMP.COUNT		
1001	MUSEUM CURATOR	1		
3820	0654	4002	PART TIME	23,180.57
3820	0654	4076	PAYROLL TAXES - COUNTY MATCHING	1,773.31
3820	0654	4078	WORKERS COMP - INSURANCE	27.95
3820	0654	4079	UNEMPLOYMENT INSURANCE	128.00
3820	0654	4080	RETIREMENT - COUNTY CONTRIBUTION	1,750.13
3820	0654	4646	MISCELLANEOUS EXPENSES	800.00
0654 M	0654 MUSEUM			
			Revenue Total	27,659.97
			Expense Total	27,659.97
LOCAL ASSISTANCE (LAFTA) FUNDS				
3830	0390	3700	INTEREST INCOME	
3830	0390	3763	LATCF MISC REVENUE	68,355.25
0390 M	0390 MISCELLANEOUS REVENUE			68,355.25
POSITI	TITLE	EMP.COUNT		
2000	ANIMAL CONTROL OFFICER	1	PART TIME	
3830	0409	4001	FULL TIME	
3830	0409	4002	PART TIME (REMAINING FUNDS FROM FY25)	19,500.00
3830	0409	4076	PAYROLL TAXES - COUNTY MATCHING	1,491.75
3830	0409	4078	WORKERS COMP - INSURANCE	500.00
3830	0409	4079	UNEMPLOYMENT INSURANCE	70.00
3830	0409	4080	RETIREMENT - COUNTY CONTRIBUTION	1,472.25
3830	0409	4081	INSURANCE - EMPLOYEE	0.00
3830	0409	4191	GOVERNMENTAL PROJECTS	45,321.26
3830	0409	4225	MAINTENANCE & SERVICE CONTRACTS - FI	0.00
0409 N	0409 NON-DEPARTMENTAL			
3830	LOCAL ASSISTANCE & TRIBAL CONSISTENCY (LATCF) FUND		Revenue Total	68,355.25
			Expense Total	68,355.26
TOTAL OF SPECIAL FUNDS				
			Revenue Total	1,033,328.42
			Expense Total	1,033,328.42
	TOTAL ALL FUNDS		REVENUE TOTAL	12,211,499.12
			EXPENSE TOTALS	12,211,499.12