

# TRINITY COUNTY

## FY 2026

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### PROPOSED BUDGET

“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.”

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AUG 29 2025

SHASTA BERGMAN  
COUNTY CLERK, TRINITY CO., TEXAS  
By [Signature] Deputy

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                                                   |      |                                                  |                                       |
|--------------------------------------------|---------------------------------------------------|------|--------------------------------------------------|---------------------------------------|
|                                            |                                                   |      | 8/26/2025                                        |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                                                   |      |                                                  |                                       |
| Fund                                       | Dept                                              | Line | Line Description                                 | Proposed Fiscal Year 2025-2026 Budget |
|                                            |                                                   |      | <b>REVENUE</b>                                   |                                       |
| 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 TAX                                   | <b>0310 TAXES</b>                                 |      |                                                  | \$ 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 LIC                                   | <b>0320 LICENSES, PERMITS, &amp; CERTIFICATES</b> |      |                                                  | \$ 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 LOCAL / STATE | \$ -                                  |
| 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 ENFORCEMENT          | \$ 155,360.00                         |
| 0322 CO                                    | <b>0322 COUNTY SERVICES</b>                       |      |                                                  | \$ 161,860.00                         |
| 1000                                       | 0329                                              | 3070 | IN LIEU OF TAXES - FEDERAL                       | \$ 30,000.00                          |
| 0329 PAY                                   | <b>0329 PAYMENTS IN LIEU OF TAXES</b>             |      |                                                  | \$ 30,000.00                          |
| 1000                                       | 0330                                              | 3245 | FEDERAL - FEMA                                   |                                       |
| 1000                                       | 0330                                              | 3335 | STATE - SALARY SUPPLEMENT (DISTRICT ATTORNEY)    | \$ 20,000.00                          |
| 1000                                       | 0330                                              | 3346 | STATE - CHAPTER 19                               |                                       |
| 1000                                       | 0330                                              | 3348 | STATE - SAVNS GRANT                              | \$ -                                  |
| 1000                                       | 0330                                              | 3361 | STATE - SALARY SUPPLEMENT (CO JUDGE)             | \$ 25,200.00                          |
| 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 GRA                                   | <b>0330 GRANTS &amp; AID / REVENUE SHARING</b>    |      |                                                  | \$ 109,200.00                         |
| 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                           |
| 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 DONATIONS          | \$ 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                           |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                                        |      |                                             |                                       |
|--------------------------------------------|----------------------------------------|------|---------------------------------------------|---------------------------------------|
|                                            |                                        |      | 8/26/2025                                   |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                                        |      |                                             |                                       |
| Fund                                       | Dept                                   | Line | Line Description                            | Proposed Fiscal Year 2025-2026 Budget |
| 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) (50%) | \$ 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                            | \$ -                                  |
| 1000                                       | 0340                                   | 3699 | DRUG COURT PROGRAM                          | \$ 100.00                             |
| 0340 FIN                                   | 0340 FINES, FEES, COSTS, & FORFEITURES |      |                                             | \$ 428,880.00                         |
| 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                    | \$ 3,000.00                           |
| 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 MIS                                   | 0390 MISCELLANEOUS REVENUE             |      |                                             | \$ 275,000.00                         |
| 1000                                       | 0392                                   | 3900 | BANK TO BANK TRANSFERS                      |                                       |
| 0392 TRA                                   | 0392 TRANSFERS IN                      |      |                                             |                                       |
|                                            |                                        |      | REVENUE TOTAL                               | \$ 9,177,007.00                       |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                          |           |                                          |                                       |
|--------------------------------------------|--------------------------|-----------|------------------------------------------|---------------------------------------|
|                                            |                          |           | 8/26/2025                                |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                          |           |                                          |                                       |
| Fund                                       | Dept                     | Line      | Line Description                         | Proposed Fiscal Year 2025-2026 Budget |
|                                            | <b>EXPENSES</b>          |           |                                          |                                       |
| 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                | \$ 25,200.00                          |
| 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          | \$ 12,100.05                          |
| 1000                                       | 0400                     | 4078      | WORKERS COMP - INSURANCE                 | \$ 223.00                             |
| 1000                                       | 0400                     | 4079      | UNEMPLOYMENT INSURANCE                   | \$ 425.00                             |
| 1000                                       | 0400                     | 4080      | RETIREMENT - COUNTY CONTRIBUTION         | \$ 11,770.12                          |
| 1000                                       | 0400                     | 4081      | INSURANCE - EMPLOYEE                     | \$ 43,155.36                          |
| 1000                                       | 0400                     | 4101      | SUPPLIES - OFFICE / COMPUTER             | \$ 2,750.00                           |
| 1000                                       | 0400                     | 4227      | MAINTENANCE & SERVICE CONTRACTS - IHS    | \$ 10,000.00                          |
| 1000                                       | 0400                     | 4355      | CONTRACTED SERVICES - COMPUTER SOFTWARE  | \$ 4,000.00                           |
| 1000                                       | 0400                     | 4406      | CONFERENCE & EDUCATION                   | \$ 10,000.00                          |
| 1000                                       | 0400                     | 4526      | CELL PHONE SERVICE                       | \$ 485.00                             |
| 1000                                       | 0400                     | 4535      | POSTAGE                                  | \$ 1,000.00                           |
| 0400 CO                                    | <b>0400 COUNTY JUDGE</b> |           |                                          | \$ 254,079.19                         |
| 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 | \$ 14,620.00                          |
| 1000                                       | 0403                     | 4406      | CONFERENCE & EDUCATION                   | \$ 4,000.00                           |
| 1000                                       | 0403                     | 4466      | JURY SUMMONS                             | \$ 500.00                             |
| 1000                                       | 0403                     | 4535      | POSTAGE                                  | \$ 3,000.00                           |
| 0403 CO                                    | <b>0403 COUNTY CLERK</b> |           |                                          | \$ 212,194.06                         |
| 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                           |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                                 |           |                                                 |                                       |
|--------------------------------------------|---------------------------------|-----------|-------------------------------------------------|---------------------------------------|
|                                            |                                 |           | 8/26/2025                                       |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                                 |           |                                                 |                                       |
| Fund                                       | Dept                            | Line      | Line Description                                | Proposed Fiscal Year 2025-2026 Budget |
| 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                                     | \$ 232,249.90                         |
| 1000                                       | 0409                            | 4762      | INTERLOCAL AGREEMENTS - REGION 3, DISTRICT 14   | \$ 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 NON                                   | 0409 NON-DEPARTMENTAL           |           |                                                 | \$ 989,294.90                         |
| 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                | \$ 2,807.43                           |
| 1000                                       | 0410                            | 4081      | INSURANCE - EMPLOYEE                            | \$ 14,385.12                          |
| 1000                                       | 0410                            | 4101      | SUPPLIES - OFFICE / COMPUTER                    | \$ 5,500.00                           |
| 1000                                       | 0410                            | 4202      | MAINTENANCE & SERVICE CONTRACTS - COMPUTER / IT | \$ 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                     | \$ 60,000.00                          |
| 0410 IT /                                  | 0410 IT / DATA / NETWORK        |           |                                                 | \$ 308,171.70                         |
| POSITION                                   | TITLE                           | EMP.COUNT |                                                 |                                       |
| 1001                                       | GRANT WRITER ADMIN              | 1         |                                                 |                                       |
| 1000                                       | 0412                            | 4002      | PART TIME                                       | \$ 24,890.85                          |
| 1000                                       | 0412                            | 4076      | PAYROLL TAXES - COUNTY MATCHING                 | \$ 1,904.15                           |
| 1000                                       | 0412                            | 4078      | WORKERS COMP - INSURANCE                        | \$ 45.00                              |
| 1000                                       | 0412                            | 4079      | UNEMPLOYMENT INSURANCE                          | \$ 50.00                              |
| 1000                                       | 0412                            | 4080      | RETIREMENT - COUNTY CONTRIBUTION                | \$ 1,879.26                           |
| 1000                                       | 0412                            | 4101      | SUPPLIES - OFFICE / COMPUTER                    | \$ 2,500.00                           |
| 1000                                       | 0412                            | 4406      | CONFERENCE & EDUCATION                          | \$ 1,500.00                           |
| 1000                                       | 0412                            | 4535      | POSTAGE                                         | \$ 150.00                             |
| 0412 GRA                                   | 0412 GRANT WRITER ADMINISTRATOR |           |                                                 | \$ 32,919.26                          |
| 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                          |
| 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                          |

**TRINITY COUNTY  
PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                                      |      |                                                  |                                             |
|--------------------------------------------|--------------------------------------|------|--------------------------------------------------|---------------------------------------------|
|                                            |                                      |      | 8/26/2025                                        |                                             |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                                      |      |                                                  |                                             |
| Fund                                       | Dept                                 | Line | Line Description                                 | Proposed Fiscal<br>Year 2025-2026<br>Budget |
| 1000                                       | 0414                                 | 4817 | FURNISHINGS / EQUIPMENT                          | \$ 3,000.00                                 |
| 1000                                       | 0414                                 | 4950 | BOND PREMIUM                                     | \$ 7,000.00                                 |
| 0414 CO                                    | <b>0414 COURTHOUSE MISCELLANEOUS</b> |      |                                                  | \$ 157,600.00                               |
| 1000                                       | 0418                                 | 4078 | WORKERS COMP - INSURANCE                         | \$ 15,000.00                                |
| 1000                                       | 0418                                 | 4079 | UNEMPLOYMENT INSURANCE                           | \$ 750.00                                   |
| 0418 FRIN                                  | <b>0418 FRINGE BENEFITS</b>          |      |                                                  | \$ 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 CO                                    | <b>0426 COUNTY COURT</b>             |      |                                                  | \$ 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                  | \$ 720.78                                   |
| 1000                                       | 0435                                 | 4078 | WORKERS COMP - INSURANCE                         | \$ 25.00                                    |
| 1000                                       | 0435                                 | 4079 | UNEMPLOYMENT INSURANCE                           | \$ 5.00                                     |
| 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 CTS POLK C | \$ 72,000.00                                |
| 1000                                       | 0435                                 | 4764 | INTERLOCAL AGREEMENTS - 2ND ADMIN JUD REGION     | \$ 2,600.00                                 |
| 0435 DIS                                   | <b>0435 DISTRICT COURT</b>           |      |                                                  | \$ 189,902.78                               |
| POSITION                                   | TITLE                                |      | EMP.COUNT                                        |                                             |
| 1001                                       | DISTRICT CLERK                       |      | 1                                                |                                             |
| 1002                                       | CHIEF DEPUTY                         |      | 1                                                |                                             |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                     |           |                                            |                                       |
|--------------------------------------------|---------------------|-----------|--------------------------------------------|---------------------------------------|
|                                            |                     |           | 8/26/2025                                  |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                     |           |                                            |                                       |
| Fund                                       | Dept                | Line      | Line Description                           | Proposed Fiscal Year 2025-2026 Budget |
| 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            |                                       |
| 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 DIGITIZING   | \$ 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 DIS                                   | 0450 DISTRICT CLERK |           |                                            | \$ 189,487.51                         |
| 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                           |
| 1000                                       | 0451                | 4078      | WORKERS COMP - INSURANCE                   | \$ 1,053.00                           |
| 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 P F                                 | 0451 J P PCT 1      |           |                                            | \$ 119,990.41                         |
| POSITION                                   | 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                          |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                |           |                                  |                                       |
|--------------------------------------------|----------------|-----------|----------------------------------|---------------------------------------|
|                                            |                |           | 8/26/2025                        |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                |           |                                  |                                       |
| Fund                                       | Dept           | Line      | Line Description                 | Proposed Fiscal Year 2025-2026 Budget |
| 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 P P                                 | 0452 J P PCT 2 |           |                                  | \$ 117,052.41                         |
| POSITION                                   | 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                  |                                       |
| 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 P P                                 | 0453 J P PCT 3 |           |                                  | \$ 115,552.87                         |
| POSITION                                   | 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 P P                                 | 0454 J P PCT 4 |           |                                  | \$ 119,521.27                         |
| POSITION                                   | TITLE          | EMP.COUNT |                                  |                                       |

**TRINITY COUNTY  
PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                         |           |                                    |                                             |
|--------------------------------------------|-------------------------|-----------|------------------------------------|---------------------------------------------|
|                                            |                         |           | 8/26/2025                          |                                             |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                         |           |                                    |                                             |
| Fund                                       | Dept                    | Line      | Line Description                   | Proposed Fiscal<br>Year 2025-2026<br>Budget |
| 1001                                       | DISTRICT ATTORNEY       | 1         |                                    |                                             |
| 1002                                       | VAC / PARALEGAL         | 1         |                                    |                                             |
| 1003                                       | ASSISTANT DA            | 1         |                                    |                                             |
| 1004                                       | ASSISTANT DA            | 1         |                                    |                                             |
| 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 DIS                                   | 0456 DISTRICT ATTORNEY  |           |                                    | \$ 191,931.11                               |
| POSITION                                   | TITLE                   | EMP.COUNT |                                    |                                             |
| 1001                                       | COUNTY ATTORNEY         | 1         |                                    |                                             |
| 1002                                       | VAC 1 / LEGAL ASSISTANT | 2         |                                    |                                             |
| 3003                                       | TEMP / SEASONAL         | 2         |                                    |                                             |
| 1000                                       | 0475                    | 4001      | FULL TIME                          | \$ 91,665.00                                |
| 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    | \$ 8,284.95                                 |
| 1000                                       | 0475                    | 4078      | WORKERS COMP - INSURANCE           | \$ 65.00                                    |
| 1000                                       | 0475                    | 4079      | UNEMPLOYMENT INSURANCE             | \$ 225.00                                   |
| 1000                                       | 0475                    | 4080      | RETIREMENT - COUNTY CONTRIBUTION   | \$ 8,176.65                                 |
| 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 COL                                   | 0475 COUNTY ATTORNEY    |           |                                    | \$ 163,321.84                               |
| POSITION                                   | TITLE                   | EMP.COUNT |                                    |                                             |
| 1001                                       | ELECTIONS ADMINISTRATOR | 1         |                                    |                                             |
| 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                                    |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                              |           |                                         |                                             |
|--------------------------------------------|------------------------------|-----------|-----------------------------------------|---------------------------------------------|
|                                            |                              |           | 8/26/2025                               |                                             |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                              |           |                                         |                                             |
| Fund                                       | Dept                         | Line      | Line Description                        | Proposed Fiscal<br>Year 2025-2026<br>Budget |
| 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 ELE                                   | <b>0490 ELECTIONS</b>        |           |                                         | \$ 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                  | \$ 4,000.00                                 |
| 1000                                       | 0495                         | 4413      | MILEAGE - EMPLOYEES                     | \$ 300.00                                   |
| 1000                                       | 0495                         | 4535      | POSTAGE                                 | \$ 1,000.00                                 |
| 0495 CO                                    | <b>0495 COUNTY AUDITOR</b>   |           |                                         | \$ 200,291.34                               |
| 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         | \$ 8,414.23                                 |
| 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            | \$ 2,900.00                                 |
| 1000                                       | 0497                         | 4406      | CONFERENCE & EDUCATION                  | \$ 5,000.00                                 |
| 1000                                       | 0497                         | 4535      | POSTAGE                                 | \$ 300.00                                   |
| 0497 CO                                    | <b>0497 COUNTY TREASURER</b> |           |                                         | \$ 145,189.65                               |
| 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                                 |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                               |           |                                                   |                                       |
|--------------------------------------------|-------------------------------|-----------|---------------------------------------------------|---------------------------------------|
|                                            |                               |           | 8/26/2025                                         |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                               |           |                                                   |                                       |
| Fund                                       | Dept                          | Line      | Line Description                                  | Proposed Fiscal Year 2025-2026 Budget |
| 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                              | \$ 57,528.48                          |
| 1000                                       | 0499                          | 4101      | SUPPLIES - OFFICE / COMPUTER                      | \$ 1,500.00                           |
| 1000                                       | 0499                          | 4365      | CONTRACT SERVICES - RTS ANNUAL LEASE              | \$ 361.00                             |
| 1000                                       | 0499                          | 4406      | CONFERENCE & EDUCATION                            | \$ 2,500.00                           |
| 1000                                       | 0499                          | 4413      | MILEAGE - EMPLOYEES                               | \$ 300.00                             |
| 1000                                       | 0499                          | 4524      | TELEPHONE SERVICES                                | \$ 2,800.00                           |
| 1000                                       | 0499                          | 4535      | POSTAGE                                           | \$ 2,000.00                           |
| 1000                                       | 0499                          | 4694      | PETTY CASH EXPENSES                               | \$ 200.00                             |
| 0499 TAX                                   | 0499 TAX ASSESSOR / COLLECTOR |           |                                                   | \$ 295,506.11                         |
| 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                          |
| 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                       | \$ 1,000.00                           |
| 1000                                       | 0510                          | 4151      | VEHICLE - PARTS & REPAIRS                         | \$ 4,500.00                           |
| 1000                                       | 0510                          | 4173      | BUILDING - REPAIRS & MAINTENANCE - COURTHOUSE     | \$ 28,000.00                          |
| 1000                                       | 0510                          | 4175      | BUILDING - REPAIRS & MAINTENANCE - SUB-COURTHOUSE | \$ 4,000.00                           |
| 1000                                       | 0510                          | 4176      | BUILDING - REPAIRS & MAINTENANCE - ANNEX          | \$ 4,000.00                           |
| 1000                                       | 0510                          | 4212      | MAINTENANCE & SERVICE CONTRACTS - JANITORIAL      | \$ 24,680.00                          |
| 1000                                       | 0510                          | 4500      | UTILITIES                                         | \$ 100,000.00                         |
| 1000                                       | 0510                          | 4521      | TELEPHONE - PHONE IN ELEVATOR                     | \$ -                                  |
| 1000                                       | 0510                          | 4818      | VEHICLES                                          | \$ -                                  |
| 0510 COL                                   | 0510 COURTHOUSE MAINTENANCE   |           |                                                   | \$ 298,432.00                         |
| POSITION                                   | TITLE                         | COUNT     |                                                   |                                       |
| 1001                                       | JAIL ADMINISTRATOR            | 1         |                                                   |                                       |
| 1003                                       | DISPATCHER/JAILER             | 6         |                                                   |                                       |
| 1004                                       | DISPATCHER/JAILER - PT        | 2         |                                                   |                                       |
| 1000                                       | 0512                          | 4001      | FULL TIME                                         | \$ 248,519.18                         |
| 1000                                       | 0512                          | 4002      | PART TIME                                         | \$ 49,733.75                          |
| 1000                                       | 0512                          | 4003      | TEMP / SEASONAL                                   |                                       |
| 1000                                       | 0512                          | 4030      | CERTIFICATE PAY                                   | \$ 8,000.00                           |
| 1000                                       | 0512                          | 4050      | LONGEVITY                                         | \$ 825.00                             |
| 1000                                       | 0512                          | 4076      | PAYROLL TAXES - COUNTY MATCHING                   | \$ 23,491.46                          |
| 1000                                       | 0512                          | 4078      | WORKERS COMP - INSURANCE                          | \$ 6,000.00                           |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                                    |           |                                                 |                                       |
|--------------------------------------------|------------------------------------|-----------|-------------------------------------------------|---------------------------------------|
|                                            |                                    |           | 8/26/2025                                       |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                                    |           |                                                 |                                       |
| Fund                                       | Dept                               | Line      | Line Description                                | Proposed Fiscal Year 2025-2026 Budget |
| 1000                                       | 0512                               | 4079      | UNEMPLOYMENT INSURANCE                          | \$ 855.00                             |
| 1000                                       | 0512                               | 4080      | RETIREMENT - COUNTY CONTRIBUTION                | \$ 23,184.38                          |
| 1000                                       | 0512                               | 4081      | INSURANCE - EMPLOYEE (6 F-T)                    | \$ 86,310.72                          |
| 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                          |
| 1000                                       | 0512                               | 4699      | MISCELLANEOUS OTHER SERVICES & CHARGES          |                                       |
| 0512 JAIL                                  | 0512 JAIL / DETENTION FACILITY     |           |                                                 | \$ 1,331,419.50                       |
| POSITION                                   | TITLE                              | EMP.COUNT |                                                 |                                       |
| 1001                                       | 911 ADDRESSING GIS/ALI MAINTENANCE | 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 911                                   | 0544 911 MAPPING                   |           |                                                 | \$ 63,875.61                          |
| 1000                                       | 0549                               | 4198      | ANIMAL CONTROL                                  | \$ 6,575.00                           |
| 1000                                       | 0549                               | 4366      | CONTRACT SERVICES - AMBULANCE SERVICE - ALLEGIA | \$ 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 DEP                                   | 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                             |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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|                                   |                                            |           |                                  |                                             |
|-----------------------------------|--------------------------------------------|-----------|----------------------------------|---------------------------------------------|
|                                   | TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |           |                                  |                                             |
|                                   |                                            |           | 8/26/2025                        |                                             |
| VERSION: 2026.01.R.1, 2026.01.E.1 |                                            |           |                                  |                                             |
|                                   |                                            |           |                                  | Proposed Fiscal<br>Year 2025-2026<br>Budget |
| Fund                              | Dept                                       | Line      | Line Description                 |                                             |
| 1000                              | 0551                                       | 4079      | UNEMPLOYMENT INSURANCE           | \$ 55.00                                    |
| 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                   | \$ 6,000.00                                 |
| 1000                              | 0551                                       | 4406      | CONFERENCE & EDUCATION           | \$ 2,500.00                                 |
| 1000                              | 0551                                       | 4524      | TELEPHONE SERVICES               | \$ 1,000.00                                 |
| 0551 CON                          | 0551 CONSTABLE PCT 1                       |           |                                  | \$ 79,444.25                                |
|                                   |                                            |           |                                  |                                             |
| 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         | \$ 2,000.00                                 |
| 1000                              | 0552                                       | 4151      | VEHICLE - PARTS & REPAIRS        | \$ 3,000.00                                 |
| 1000                              | 0552                                       | 4156      | VEHICLE - FUEL                   | \$ 6,000.00                                 |
| 1000                              | 0552                                       | 4406      | CONFERENCE & EDUCATION           | \$ 2,500.00                                 |
| 1000                              | 0552                                       | 4524      | TELEPHONE SERVICES               | \$ 1,000.00                                 |
| 0552 CON                          | 0552 CONSTABLE PCT 2                       |           |                                  | \$ 80,481.05                                |
|                                   |                                            |           |                                  |                                             |
| 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                                 |
| 1000                              | 0553                                       | 4151      | VEHICLE - PARTS & REPAIRS        | \$ 3,000.00                                 |
| 1000                              | 0553                                       | 4156      | VEHICLE - FUEL                   | \$ 6,000.00                                 |
| 1000                              | 0553                                       | 4406      | CONFERENCE & EDUCATION           | \$ 2,500.00                                 |
| 1000                              | 0553                                       | 4524      | TELEPHONE SERVICES               | \$ 1,000.00                                 |
| 0553 CON                          | 0553 CONSTABLE PCT 3                       |           |                                  | \$ 79,444.25                                |
|                                   |                                            |           |                                  |                                             |
| 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                                 |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                              |           |                                                 |                                       |
|--------------------------------------------|------------------------------|-----------|-------------------------------------------------|---------------------------------------|
|                                            |                              |           | 8/26/2025                                       |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                              |           |                                                 |                                       |
| Fund                                       | Dept                         | Line      | Line Description                                | Proposed Fiscal Year 2025-2026 Budget |
| 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                                  | \$ 6,000.00                           |
| 1000                                       | 0554                         | 4406      | CONFERENCE & EDUCATION                          | \$ 2,500.00                           |
| 1000                                       | 0554                         | 4524      | TELEPHONE SERVICES                              | \$ 1,000.00                           |
| 0554 CO                                    | <b>0554 CONSTABLE PCT 4</b>  |           |                                                 | <b>\$ 79,444.25</b>                   |
| 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        |                                                 |                                       |
| 1009                                       | TCSO DEPUTY - PT             | 2         |                                                 |                                       |
| 1000                                       | 0560                         | 4001      | FULL TIME                                       | \$ 652,702.00                         |
| 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                 | \$ 55,508.74                          |
| 1000                                       | 0560                         | 4078      | WORKERS COMP - INSURANCE                        | \$ 13,000.00                          |
| 1000                                       | 0560                         | 4079      | UNEMPLOYMENT INSURANCE                          | \$ 4,500.00                           |
| 1000                                       | 0560                         | 4080      | RETIREMENT - COUNTY CONTRIBUTION                | \$ 54,783.14                          |
| 1000                                       | 0560                         | 4081      | INSURANCE - EMPLOYEE (19)                       | \$ 273,317.28                         |
| 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 (CAMERAS)    | \$ 5,000.00                           |
| 1000                                       | 0560                         | 4162      | EQUIPMENT - TIRES & TUBES                       | \$ 12,000.00                          |
| 1000                                       | 0560                         | 4220      | MAINTENANCE & SERVICE CONTRACTS - SHERIFF'S SOF | \$ 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 POLICE DEPAR   | \$ -                                  |
| 1000                                       | 0560                         | 4810      | CAPITAL ASSETS                                  | \$ 57,600.00                          |
| 1000                                       | 0560                         | 4815      | MACHINERY & EQUIPMENT                           | \$ 4,500.00                           |
| 0560 CO                                    | <b>0560 COUNTY SHERIFF</b>   |           |                                                 | <b>\$ 1,429,723.59</b>                |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                           |                                     |                                                |                                       |
|--------------------------------------------|---------------------------|-------------------------------------|------------------------------------------------|---------------------------------------|
|                                            |                           |                                     | 8/26/2025                                      |                                       |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                           |                                     |                                                |                                       |
| Fund                                       | Dept                      | Line                                | Line Description                               | Proposed Fiscal Year 2025-2026 Budget |
| 1000                                       | 0642                      | 4347                                | CONTRACTED SERVICES - MENTAL HEALTH SERVICES   | \$ 11,919.00                          |
| 1000                                       | 0642                      | 4406                                | CONFERENCE & EDUCATION                         | \$ 1,000.00                           |
| 1000                                       | 0642                      | 4457                                | AUTOPSIES                                      | \$ 50,000.00                          |
| 1000                                       | 0642                      | 4473                                | INDIGENT - HEALTH CARE                         | \$ 70,000.00                          |
| 1000                                       | 0642                      | 4475                                | INDIGENT - FUNERALS / BURIALS                  | \$ 2,500.00                           |
| 1000                                       | 0642                      | 4528                                | SEPTIC TANK PERMITS / INSPECTIONS              | \$ 10,000.00                          |
| 0642                                       | HEA                       | 0642 HEALTH & WELFARE               |                                                | \$ 145,419.00                         |
| POSITION                                   | TITLE                     |                                     | EMP.COUNT                                      |                                       |
| 1001                                       | VETERAN'S SERVICE OFFICER |                                     | 1                                              |                                       |
| 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               | \$ 1,377.25                           |
| 1000                                       | 0643                      | 4081                                | INSURANCE - EMPLOYEE                           | \$ -                                  |
| 1000                                       | 0643                      | 4101                                | SUPPLIES - OFFICE / COMPUTER                   | \$ 3,500.00                           |
| 1000                                       | 0643                      | 4219                                | MAINTENANCE & SERVICE CONTRACTS - SOFTWARE     | \$ 500.00                             |
| 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                                       | VET                       | 0643 VETERANS' SERVICE OFFICER      |                                                | \$ 28,084.01                          |
| 1000                                       | 0654                      | 4185                                | MAINTENANCE - PARKS                            | \$ 5,000.00                           |
| 1000                                       | 0654                      | 4693                                | AIRPORT                                        | \$ 1,200.00                           |
| 1000                                       | 0654                      | 4731                                | AID TO NON-PROFIT - SENIOR CITIZENS CENTER     | \$ 20,000.00                          |
| 1000                                       | 0654                      | 4767                                | AID TO NON-PROFIT - TRINITY CO HISTORICAL COMM | \$ 1,200.00                           |
| 1000                                       | 0654                      | 4768                                | AID TO NON-PROFIT - BLANCHE WERNER LIBRARY     | \$ 3,500.00                           |
| 0654                                       | CON                       | 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                                       | AGF                       | 0665 AGRICULTURAL EXTENSION SERVICE |                                                | \$ 78,558.80                          |
| POSITION                                   | TITLE                     |                                     | EMP.COUNT                                      |                                       |
| 1001                                       | ENVIRONMENTAL OFFICER     |                                     | 2                                              |                                       |

**TRINITY COUNTY**  
**PROPOSED FISCAL YEAR 2025-2026 BUDGET**

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| TRINITY COUNTY, TX PROPOSED FY25-26 BUDGET |                                       |      |                                             |                                             |
|--------------------------------------------|---------------------------------------|------|---------------------------------------------|---------------------------------------------|
|                                            |                                       |      | 8/26/2025                                   |                                             |
| VERSION: 2026.01.R.1, 2026.01.E.1          |                                       |      |                                             |                                             |
| Fund                                       | Dept                                  | Line | Line Description                            | Proposed Fiscal<br>Year 2025-2026<br>Budget |
| 1000                                       | 0666                                  | 4002 | PART TIME                                   | \$ 21,067.00                                |
| 1000                                       | 0666                                  | 4076 | PAYROLL TAXES - COUNTY MATCHING             | \$ 1,611.63                                 |
| 1000                                       | 0666                                  | 4078 | WORKERS COMP - INSURANCE                    | \$ 42.00                                    |
| 1000                                       | 0666                                  | 4079 | UNEMPLOYMENT INSURANCE                      | \$ 46.00                                    |
| 1000                                       | 0666                                  | 4080 | RETIREMENT - COUNTY CONTRIBUTION            | \$ 1,590.56                                 |
| 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                                 |
| 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 ENV                                   | 0666 ENVIRONMENTAL ENFORCEMENT OFFICE |      |                                             | \$ 39,607.18                                |
|                                            |                                       |      |                                             |                                             |
| 1000                                       | 0700                                  | 7001 | TRANSFER TO R&B - GENERAL BUDGET            | \$ 292,974.93                               |
| 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 EXP | \$ 42,000.00                                |
| 1000                                       | 0700                                  | 7005 | TRANSFER TO R&B - COMMISSIONER LONGEVITY    | \$ 2,700.00                                 |
| 1000                                       | 0700                                  | 7007 | TRANSFER TO COUNTY ATTORNEY                 | \$ 10,829.00                                |
| 0700 TRA                                   | 0700 TRANSFERS OUT                    |      |                                             | \$ 1,316,240.63                             |
|                                            |                                       |      |                                             |                                             |
|                                            | GENERAL FUND                          |      | Revenue Total                               | \$ 9,177,007.00                             |
|                                            |                                       |      | Expense Total                               | \$ 9,177,007.00                             |

**ROAD BRIDGE**  
**PROPOSED ROAD & BRIDGE**  
**FY 2025-2026 BUDGETS**

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|                                                   |             |                                  |                                    |
|---------------------------------------------------|-------------|----------------------------------|------------------------------------|
|                                                   |             |                                  |                                    |
|                                                   |             |                                  |                                    |
| <b>Dept</b>                                       | <b>Line</b> | <b>Line Description</b>          | <b>Proposed FY2025-2026 Budget</b> |
| <b>R&amp;B PCT 1</b>                              |             | <b>REVENUE</b>                   |                                    |
| 0310                                              | 3001        | CURRENT TAXES                    | 199,611.54                         |
| <b>0310 TAXES</b>                                 |             |                                  | <b>199,611.54</b>                  |
| 0320                                              | 3131        | VEHICLE REGISTRATION R&B         | 124,358.00                         |
| <b>0320 LICENSES, PERMITS, &amp; CERTIFICATES</b> |             |                                  | <b>124,358.00</b>                  |
| 0322                                              | 3190        | CULVERT INSTALL REIMBURSEMENT    | 0                                  |
| 0322                                              | 3191        | ROAD MATERIAL REIMBURSEMENT      | 0                                  |
| <b>0322 COUNTY SERVICES</b>                       |             |                                  | <b>0</b>                           |
| 0330                                              | 3201        | FEDERAL - USFS TIMBER RECEIPTS   | 0.00                               |
| 0330                                              | 3202        | FEDERAL - USFS MINERAL RECEIPTS  | 5,200.00                           |
| 0330                                              | 3245        | FEDERAL - FEMA                   | 0                                  |
| 0330                                              | 3311        | STATE - LATERAL ROAD FUNDING     | 6,500.00                           |
| <b>0330 GRANTS &amp; AID / REVENUE SHARING</b>    |             |                                  | <b>11,700.00</b>                   |
| 0390                                              | 3700        | INTEREST INCOME                  | 135                                |
| 0390                                              | 3714        | SALE OF FIXED ASSETS             | 500                                |
| 0390                                              | 3717        | REBATES / REFUNDS                | 0                                  |
| 0390                                              | 3718        | OTHER MISCELLANEOUS              | 0                                  |
| <b>0390 MISCELLANEOUS REVENUE</b>                 |             |                                  | <b>635</b>                         |
| 0392                                              | 3800        | FROM GENERAL FUND                | 133,684.50                         |
| 0392                                              | 3825        | TRANSFERS IN - SALARY            | 50,000.00                          |
| 0392                                              | 3826        | TRANSFERS IN - SOCIAL SECURITY   | 5,269.00                           |
| 0392                                              | 3827        | TRANSFERS IN - RETIREMENT        | 6,517.00                           |
| 0392                                              | 3828        | TRANSFERS IN - LONGEVITY         | 900                                |
| <b>0392 TRANSFERS IN</b>                          |             |                                  | <b>197,005.50</b>                  |
|                                                   |             | <b>EXPENSES</b>                  |                                    |
| TITLE                                             | EMP.COUNT   | GRADE                            |                                    |
| COMMISSIONER PCT #1                               | 1           |                                  |                                    |
| EQUIPMENT OPERATOR                                | 2           | 3 Full Time                      |                                    |
| COMMISSIONER'S ASSISTANT                          | 1           |                                  |                                    |
| EQUIPMENT OPERATOR - PT                           | 2           |                                  |                                    |
| 0611                                              | 4001        | FULL TIME                        | 145,602.85                         |
| 0611                                              | 4002        | PART TIME                        | 43,314.11                          |
| 0611                                              | 4050        | LONGEVITY                        | 900.00                             |
| 0611                                              | 4057        | AUTO ALLOWANCE                   | 18,000.00                          |
| 0611                                              | 4076        | PAYROLL TAXES - COUNTY MATCHING  | 15,898.00                          |
| 0611                                              | 4078        | WORKERS COMP INSURANCE           | 2,783.99                           |
| 0611                                              | 4079        | UNEMPLOYMENT INSURANCE           | 283.52                             |
| 0611                                              | 4080        | RETIREMENT - COUNTY CONTRIBUTION | 15,690.18                          |
| 0611                                              | 4081        | INSURANCE - EMPLOYEE             | 46,852.00                          |
| 0611                                              | 4101        | SUPPLIES - OFFICE / COMPUTER     | 50                                 |
| 0611                                              | 4110        | SUPPLIES - EMPLOYEE UNIFORM      | 1,000.00                           |
| 0611                                              | 4127        | SUPPLIES - MISCELLANEOUS         | 7,800.00                           |

**ROAD BRIDGE**  
**PROPOSED ROAD & BRIDGE**  
**FY 2025-2026 BUDGETS**

2

| Dept                                              | Line      | Line Description                      | Proposed FY2025-2026 Budget |
|---------------------------------------------------|-----------|---------------------------------------|-----------------------------|
| 0611                                              | 4134      | SUPPLIES - ROAD MATERIALS PCT 1       | 28,000.00                   |
| 0611                                              | 4138      | SUPPLIES - CULVERT & PIPE             | 7,500.00                    |
| 0611                                              | 4161      | EQUIPMENT - PARTS & REPAIRS           | 20,000.00                   |
| 0611                                              | 4162      | EQUIPMENT - TIRES & TUBES             | 7,000.00                    |
| 0611                                              | 4164      | EQUIPMENT - FUELS / OILS / LUBRICANTS | 50,000.00                   |
| 0611                                              | 4374      | INSURANCE - AUTO & PROPERTY           | 7,800.00                    |
| 0611                                              | 4397      | CONTRACT LABOR / HAULING              | 15,000.00                   |
| 0611                                              | 4406      | CONFERENCE & EDUCATION                | 3,500.00                    |
| 0611                                              | 4500      | UTILITIES                             | 2,500.00                    |
| 0611                                              | 4535      | POSTAGE                               | 40                          |
| 0611                                              | 4606      | ROAD SIGNS / POSTS                    | 1,000.00                    |
| 0611                                              | 4818      | VEHICLES                              | 0                           |
| 0611                                              | 4901      | PRINCIPAL                             | 79,054.26                   |
| 0611                                              | 4905      | INTEREST                              | 13,741.13                   |
| 0611                                              |           |                                       |                             |
| <b>0611 ROAD &amp; BRIDGE - PRECINCT 1</b>        |           |                                       |                             |
|                                                   |           | <b>Revenue Total</b>                  | <b>533,310.04</b>           |
|                                                   |           | <b>Expense Total</b>                  | <b>533,310.04</b>           |
|                                                   |           |                                       |                             |
| <b>R&amp;B PCT #2</b>                             |           | <b>REVENUE</b>                        |                             |
| 0310                                              | 3001      | CURRENT TAXES                         | 76,773.67                   |
| <b>0310 TAXES</b>                                 |           |                                       | <b>76,773.67</b>            |
| 0320                                              | 3131      | VEHICLE REGISTRATION R&B              | 47,830.00                   |
| <b>0320 LICENSES, PERMITS, &amp; CERTIFICATES</b> |           |                                       | <b>47,830.00</b>            |
| 0330                                              | 3201      | FEDERAL - USFS TIMBER RECEIPTS        | 0.00                        |
| 0330                                              | 3202      | FEDERAL - USFS MINERAL RECEIPTS       | 2,000.00                    |
| 0330                                              | 3245      | FEDERAL - FEMA                        | 0                           |
| 0330                                              | 3311      | STATE - LATERAL ROAD FUNDING          | 2,500.00                    |
| <b>0330 GRANTS &amp; AID / REVENUE SHARING</b>    |           |                                       | <b>4,500.00</b>             |
| 0390                                              | 3700      | INTEREST INCOME                       | 100                         |
| 0390                                              | 3717      | REBATES / REFUNDS                     | 0                           |
| <b>0390 MISCELLANEOUS REVENUE</b>                 |           |                                       | <b>100</b>                  |
| 0392                                              | 3800      | FROM GENERAL FUND                     | 26,882.73                   |
| 0392                                              | 3825      | TRANSFERS IN - SALARY                 | 50,000.00                   |
| 0392                                              | 3826      | TRANSFERS IN - SOCIAL SECURITY        | 4,772.00                    |
| 0392                                              | 3827      | TRANSFERS IN - RETIREMENT             | 4,377.00                    |
| 0392                                              | 3828      | TRANSFERS IN - LONGEVITY              | 450                         |
| <b>0392 TRANSFERS IN</b>                          |           |                                       | <b>86,481.73</b>            |
|                                                   |           | <b>EXPENSES</b>                       |                             |
| TITLE                                             | EMP.COUNT |                                       |                             |
| COMMISSIONER PCT #2                               | 1         |                                       |                             |
| COMMISSIONER'S ASSISTANT                          | 1         |                                       |                             |
| TEMP / SEASONAL                                   | 1         |                                       |                             |
| 0612                                              | 4001      | FULL TIME                             | 58,563.00                   |

**ROAD BRIDGE**  
**PROPOSED ROAD & BRIDGE**  
**FY 2025-2026 BUDGETS**

3

| Dept                                              | Line | Line Description                      | Proposed FY2025-2026 Budget |
|---------------------------------------------------|------|---------------------------------------|-----------------------------|
| 0612                                              | 4003 | PART TIME                             | 4,038.00                    |
|                                                   |      | TEMP / SEASONAL                       |                             |
| 0612                                              | 4050 | LONGEVITY                             | 450.00                      |
| 0612                                              | 4057 | AUTO ALLOWANCE                        | 12,000.00                   |
| 0612                                              | 4076 | PAYROLL TAXES - COUNTY MATCHING       | 5,741.40                    |
| 0612                                              | 4078 | WORKERS COMP INSURANCE                | 202.17                      |
| 0612                                              | 4079 | UNEMPLOYMENT INSURANCE                | 18.08                       |
| 0612                                              | 4080 | RETIREMENT - COUNTY CONTRIBUTION      | 5,666.35                    |
| 0612                                              | 4081 | INSURANCE - EMPLOYEE                  | 17,981.40                   |
| 0612                                              | 4101 | SUPPLIES - OFFICE / COMPUTER          | 100                         |
| 0612                                              | 4127 | SUPPLIES - MISCELLANEOUS              | 1,500.00                    |
| 0612                                              | 4135 | SUPPLIES - ROAD MATERIALS PCT 2       | 15,000.00                   |
| 0612                                              | 4138 | SUPPLIES - CULVERT & PIPE             | 10,000.00                   |
| 0612                                              | 4161 | EQUIPMENT - PARTS & REPAIRS           | 500                         |
| 0612                                              | 4164 | EQUIPMENT - FUELS / OILS / LUBRICANTS | 1,500.00                    |
| 0612                                              | 4183 | ASPHALT                               | 5,000.00                    |
| 0612                                              | 4397 | CONTRACT LABOR / HAULING              | 3,000.00                    |
| 0612                                              | 4406 | CONFERENCE & EDUCATION                | 3,000.00                    |
| 0612                                              | 4519 | UTILITIES - SOLID WASTE DISPOSAL      | 2,500.00                    |
| 0612                                              | 4524 | TELEPHONE SERVICES                    | 200                         |
| 0612                                              | 4535 | POSTAGE                               | 25                          |
| 0612                                              | 4606 | ROAD SIGNS / POSTS                    | 1,500.00                    |
| 0612                                              |      |                                       |                             |
| <b>0612 ROAD &amp; BRIDGE - PRECINCT 2</b>        |      |                                       |                             |
| 0700                                              | 7006 | TRANSFER TO ROAD & BRIDGE #3          | 67,200.00                   |
| 0700 TRANSFERS TO                                 |      |                                       |                             |
|                                                   |      | <b>Revenue Total</b>                  | <b>215,685.40</b>           |
|                                                   |      | <b>Expense Total</b>                  | <b>215,685.40</b>           |
|                                                   |      |                                       |                             |
| <b>R&amp;B PCT. #3</b>                            |      | <b>REVENUE</b>                        |                             |
| 0310                                              | 3001 | <b>CURRENT TAXES</b>                  | 176,579.44                  |
| 0310 TAXES                                        |      |                                       | 176,579.44                  |
| 0320                                              | 3131 | VEHICLE REGISTRATION R&B              | 110,009.00                  |
| <b>0320 LICENSES, PERMITS, &amp; CERTIFICATES</b> |      |                                       | <b>110,009.00</b>           |
| 0322                                              | 3188 | INTERLOCAL AGREEMENT - CITY OF TRINIT | 0                           |
| 0322                                              | 3190 | CULVERT INSTALL REIMBURSEMENT         | 0                           |
| 0322                                              | 3191 | ROAD MATERIAL REIMBURSEMENT           | 0                           |
| <b>0322 COUNTY SERVICES</b>                       |      |                                       | <b>0</b>                    |
| 0330                                              | 3201 | FEDERAL - USFS TIMBER RECEIPTS        | 0.00                        |
| 0330                                              | 3202 | FEDERAL - USFS MINERAL RECEIPTS       | 4,600.00                    |
| 0330                                              | 3245 | FEDERAL - FEMA                        | 0                           |
| 0330                                              | 3311 | STATE - LATERAL ROAD FUNDING          | 5,750.00                    |
| <b>0330 GRANTS &amp; AID / REVENUE SHARING</b>    |      |                                       | <b>10,350.00</b>            |
| 0390                                              | 3700 | INTEREST INCOME                       | 200                         |

**ROAD BRIDGE  
PROPOSED ROAD & BRIDGE  
FY 2025-2026 BUDGETS**

4

| Dept                              | Line      | Line Description                      | Proposed FY2025-2026 Budget |
|-----------------------------------|-----------|---------------------------------------|-----------------------------|
| 0390                              | 3714      | SALE OF FIXED ASSETS                  | 1,000.00                    |
| 0390                              | 3717      | REBATES / REFUNDS                     | 0                           |
| 0390                              | 3718      | OTHER MISCELLANEOUS                   | 0                           |
| 0390                              | 3719      | DONATIONS                             | 0                           |
| <b>0390 MISCELLANEOUS REVENUE</b> |           |                                       | <b>1,200.00</b>             |
| 0392                              | 3800      | FROM GENERAL FUND                     | 76,805.91                   |
| 0392                              | 3801      | FROM ROAD & BRIDGE #2                 | 67,200.00                   |
| 0392                              | 3825      | TRANSFERS IN - SALARY                 | 50,000.00                   |
| 0392                              | 3826      | TRANSFERS IN - SOCIAL SECURITY        | 5,265.00                    |
| 0392                              | 3827      | TRANSFERS IN - RETIREMENT             | 5,306.00                    |
| 0392                              | 3828      | TRANSFERS IN - LONGEVITY              | 900                         |
| <b>0392 TRANSFERS IN</b>          |           |                                       | <b>205,476.91</b>           |
|                                   |           | <b>EXPENSES</b>                       |                             |
| TITLE                             | EMP.COUNT |                                       |                             |
| COMMISSIONER PCT #3               | 1         |                                       |                             |
| EQUIPMENT OPERATOR                | 2         |                                       |                             |
| EQUIPMENT OPERATOR - PT           | 2         |                                       |                             |
| COMMISSIONER'S ASSISTANT          | 1         |                                       |                             |
| 0613                              | 4001      | FULL TIME                             | 145,571.39                  |
| 0613                              | 4002      | PART TIME                             | 35,000.00                   |
| 0613                              | 4050      | LONGEVITY                             | 2,400.00                    |
| 0613                              | 4057      | AUTO ALLOWANCE                        | 18,000.00                   |
| 0613                              | 4076      | PAYROLL TAXES - COUNTY MATCHING       | 15,374.31                   |
| 0613                              | 4078      | WORKERS COMP INSURANCE                | 2,640.00                    |
| 0613                              | 4079      | UNEMPLOYMENT INSURANCE                | 269.35                      |
| 0613                              | 4080      | RETIREMENT - COUNTY CONTRIBUTION      | 15,173.34                   |
| 0613                              | 4081      | INSURANCE - EMPLOYEE                  | 46,751.64                   |
| 0613                              | 4101      | SUPPLIES - OFFICE / COMPUTER          | 500                         |
| 0613                              | 4110      | SUPPLIES - EMPLOYEE UNIFORM           | 0                           |
| 0613                              | 4127      | SUPPLIES - MISCELLANEOUS              | 13,381.00                   |
| 0613                              | 4136      | SUPPLIES - ROAD MATERIALS PCT 3       | 50,000.00                   |
| 0613                              | 4138      | SUPPLIES - CULVERT & PIPE             | 10,000.00                   |
| 0613                              | 4161      | EQUIPMENT - PARTS & REPAIRS           | 10,000.00                   |
| 0613                              | 4162      | EQUIPMENT - TIRES & TUBES             | 7,500.00                    |
| 0613                              | 4164      | EQUIPMENT - FUELS / OILS / LUBRICANTS | 55,000.00                   |
| 0613                              | 4374      | INSURANCE - AUTO & PROPERTY           | 9,300.00                    |
| 0613                              | 4397      | CONTRACT LABOR / HAULING              | 30,496.00                   |
| 0613                              | 4406      | CONFERENCE & EDUCATION                | 3,500.00                    |
| 0613                              | 4500      | UTILITIES                             | 1,500.00                    |
| 0613                              | 4519      | UTILITIES - SOLID WASTE DISPOSAL      | 2,500.00                    |
| 0613                              | 4524      | TELEPHONE SERVICES                    | 1,000.00                    |
| 0613                              | 4535      | POSTAGE                               | 500                         |
| 0613                              | 4606      | ROAD SIGNS / POSTS                    | 1,055.00                    |
| 0613                              | 4627      | COMMUNITY SERVICE                     | 4,000.00                    |

**ROAD BRIDGE  
PROPOSED ROAD & BRIDGE  
FY 2025-2026 BUDGETS**

5

| Dept                                              | Line      | Line Description                | Proposed FY2025-2026 Budget |
|---------------------------------------------------|-----------|---------------------------------|-----------------------------|
| 0613                                              | 4810      | CAPITAL ASSETS                  | 0                           |
| 0613                                              | 4815      | MACHINERY & EQUIPMENT           | 0                           |
| 0613                                              | 4818      | VEHICLES                        | 0                           |
| 0613                                              | 4901      | PRINCIPAL                       | 20,727.00                   |
| 0613                                              | 4905      | INTEREST                        | 1,476.32                    |
| 0613                                              |           |                                 |                             |
| <b>0613 ROAD &amp; BRIDGE - PRECINCT 3</b>        |           |                                 |                             |
|                                                   |           | <b>Revenue Total</b>            | <b>503,615.35</b>           |
|                                                   |           | <b>Expense Total</b>            | <b>503,615.35</b>           |
|                                                   |           |                                 |                             |
| <b>R&amp;B PCT #4</b>                             |           | <b>REVENUE</b>                  |                             |
| 0310                                              | 3001      | CURRENT TAXES                   | 314,772.05                  |
| <b>0310 TAXES</b>                                 |           |                                 | <b>314,772.05</b>           |
| 0320                                              | 3131      | VEHICLE REGISTRATION R&B        | 180,206.00                  |
| <b>0320 LICENSES, PERMITS, &amp; CERTIFICATES</b> |           |                                 | <b>180,206.00</b>           |
| 0322                                              | 3190      | CULVERT INSTALL REIMBURSEMENT   | 0                           |
| 0322                                              | 3191      | ROAD MATERIAL REIMBURSEMENT     | 0                           |
| <b>0322 COUNTY SERVICES</b>                       |           |                                 | <b>0</b>                    |
| 0330                                              | 3201      | FEDERAL - USFS TIMBER RECEIPTS  | 0.00                        |
| 0330                                              | 3202      | FEDERAL - USFS MINERAL RECEIPTS | 8,200.00                    |
| 0330                                              | 3245      | FEDERAL - FEMA                  | 0                           |
| 0330                                              | 3311      | STATE - LATERAL ROAD FUNDING    | 10,250.00                   |
| <b>0330 GRANTS &amp; AID / REVENUE SHARING</b>    |           |                                 | <b>18,450.00</b>            |
| 0390                                              | 3700      | INTEREST INCOME                 | 200                         |
| 0390                                              | 3718      | OTHER MISCELLANEOUS             | 0                           |
| <b>0390 MISCELLANEOUS REVENUE</b>                 |           |                                 | <b>200</b>                  |
| 0392                                              | 3800      | FROM GENERAL FUND               | 55,601.79                   |
| 0392                                              | 3821      | TRANSFERS WITHIN                | 0                           |
| 0392                                              | 3825      | TRANSFERS IN - SALARY           | 50,000.00                   |
| 0392                                              | 3826      | TRANSFERS IN - SOCIAL SECURITY  | 5,231.00                    |
| 0392                                              | 3827      | TRANSFERS IN - RETIREMENT       | 5,272.00                    |
| 0392                                              | 3828      | TRANSFERS IN - LONGEVITY        | 450                         |
| <b>0392 TRANSFERS IN</b>                          |           |                                 | <b>116,554.79</b>           |
|                                                   |           | <b>EXPENSES</b>                 |                             |
| TITLE                                             | EMP.COUNT |                                 |                             |
| COMMISSIONER PCT #4                               | 1         |                                 |                             |
| EQUIPMENT OPERATOR                                | 3         | 4 Full Time                     |                             |
| EQUIPMENT OPERATOR - PT                           | 2         | 1 Part-Time                     |                             |
| COMMISSIONER'S ASSISTANT                          | 1         | .25 Salary                      |                             |
| 0614                                              | 4001      | FULL TIME                       | 186,282.02                  |
| 0614                                              | 4002      | PART TIME                       | 44,205.00                   |
| 0614                                              | 4050      | LONGEVITY                       | 750.00                      |
| 0614                                              | 4057      | AUTO ALLOWANCE                  | 18,000.00                   |
| 0614                                              | 4076      | PAYROLL TAXES - COUNTY MATCHING | 19,066.63                   |

**ROAD BRIDGE**  
**PROPOSED ROAD & BRIDGE**  
**FY 2025-2026 BUDGETS**

6

| <b>Dept</b>                            | <b>Line</b> | <b>Line Description</b>               | <b>Proposed FY2025-2026 Budget</b> |
|----------------------------------------|-------------|---------------------------------------|------------------------------------|
| 0614                                   | 4078        | WORKERS COMP INSURANCE                | 3,443.74                           |
| 0614                                   | 4079        | UNEMPLOYMENT INSURANCE                | 455.73                             |
| 0614                                   | 4080        | RETIREMENT - COUNTY CONTRIBUTION      | 18,817.40                          |
| 0614                                   | 4081        | INSURANCE - EMPLOYEE                  | 75,521.88                          |
| 0614                                   | 4101        | SUPPLIES - OFFICE / COMPUTER          | 350                                |
| 0614                                   | 4110        | SUPPLIES - EMPLOYEE UNIFORM           | 2,500.00                           |
| 0614                                   | 4127        | SUPPLIES - MISCELLANEOUS              | 17,000.00                          |
| 0614                                   | 4137        | SUPPLIES - ROAD MATERIALS PCT 4       | 90,000.00                          |
| 0614                                   | 4138        | SUPPLIES - CULVERT & PIPE             | 24,500.00                          |
| 0614                                   | 4161        | EQUIPMENT - PARTS & REPAIRS           | 51,000.00                          |
| 0614                                   | 4162        | EQUIPMENT - TIRES & TUBES             | 17,000.00                          |
| 0614                                   | 4164        | EQUIPMENT - FUELS / OILS / LUBRICANTS | 70,000.00                          |
| 0614                                   | 4374        | INSURANCE - AUTO & PROPERTY           | 12,000.00                          |
| 0614                                   | 4397        | CONTRACT LABOR / HAULING              | 39,500.00                          |
| 0614                                   | 4406        | CONFERENCE & EDUCATION                | 4,200.00                           |
| 0614                                   | 4425        | INMATE MEALS (TDCJ)                   | 1,000.00                           |
| 0614                                   | 4500        | UTILITIES                             | 3,000.00                           |
| 0614                                   | 4524        | TELEPHONE SERVICES                    | 1,560.00                           |
| 0614                                   | 4535        | POSTAGE                               | 70                                 |
| 0614                                   | 4606        | ROAD SIGNS / POSTS                    | 1,200.00                           |
| 0614                                   | 4801        | R&B BARN CONSTRUCTION                 | 9,000.00                           |
| 0614                                   | 4815        | MACHINERY & EQUIPMENT                 | 0                                  |
| 0614                                   | 4818        | VEHICLES                              | 0                                  |
| 0614                                   | 4901        | PRINCIPAL                             | 96,280.00                          |
| 0614                                   | 4905        | INTEREST                              | 9,762.46                           |
| 0614 ROAD & BRIDGE - PRECINCT 4        |             | <b>Revenue Total</b>                  | <b>630,182.84</b>                  |
|                                        |             | <b>Expense Total</b>                  | <b>630,182.84</b>                  |
|                                        |             |                                       |                                    |
| <b>TOTAL ROAD &amp; BRIDGE BUDGETS</b> |             | <b>Total R&amp;B Revenue</b>          | <b>1,882,793.63</b>                |
|                                        |             | <b>Total R&amp;B Expense</b>          | <b>1,882,793.63</b>                |

**PROPOSED SPECIAL BUDGETED FUNDS  
FISCAL YEAR 2025-2026**

1

| Dept                                   | Line      | Line Description                    | Proposed Budget FY25-26 |
|----------------------------------------|-----------|-------------------------------------|-------------------------|
| <b>0475 COUNTY ATTORNEY SUPPLEMENT</b> |           |                                     |                         |
| 0330                                   | 3362      | STATE - SALARY SUPPLEMENT (CO ATTY) | 70,000.00               |
| 0330 GRANTS & AID / REVENUE SHARING    |           |                                     | <b>70,000.00</b>        |
| 0390                                   | 3700      | INTEREST INCOME                     | 0.00                    |
| 0390 MISCELLANEOUS REVENUE             |           |                                     | <b>0.00</b>             |
| 0392                                   | 3800      | FROM GENERAL FUND                   | 10,829.00               |
|                                        |           | <b>TOTAL REVENUE</b>                | <b>80,829.00</b>        |
| TITLE                                  | EMP.COUNT |                                     |                         |
| STATE SUPPLEMENT                       | 1         |                                     |                         |
| 0475                                   | 4001      | FULL TIME                           |                         |
| 0475                                   | 4036      | SUPPLEMENT - STATE                  | <b>70,000.00</b>        |
| 0475                                   | 4076      | PAYROLL TAXES - COUNTY MATCHING     | <b>5,355.00</b>         |
| 0475                                   | 4078      | WORKERS COMP - INSURANCE            | <b>42.00</b>            |
| 0475                                   | 4079      | UNEMPLOYMENT INSURANCE              | <b>147.00</b>           |
| 0475                                   | 4080      | RETIREMENT - COUNTY CONTRIBUTION    | <b>5,285.00</b>         |
| <b>0475 COUNTY ATTORNEY</b>            |           |                                     |                         |
|                                        |           | <b>Revenue Total</b>                | <b>80,829.00</b>        |
|                                        |           | <b>Expense Total</b>                | <b>80,829.00</b>        |
| <b>0475 COUNTY ATTORNEY SB22</b>       |           |                                     |                         |
| 0330                                   | 3367      | STATE - STATE COMPTROLLER - SB 22   | <b>175,000.00</b>       |
| 0330 GRANTS & AID / REVENUE SHARING    |           |                                     | <b>175,000.00</b>       |
| 0390                                   | 3700      | INTEREST INCOME                     | <b>0.00</b>             |
| 0390 MISCELLANEOUS REVENUE             |           |                                     | <b>0.00</b>             |
| TITLE                                  | EMP.COUNT |                                     |                         |
| ADDITIONAL STAFF                       | 1         |                                     |                         |
| ADMINISTRATIVE ASSISTANT               | 1         |                                     |                         |
| VAC SUPPLEMENT - SB 22                 | 1         |                                     |                         |
| INVESTIGATOR (CA) - SB22               |           |                                     |                         |
| 0475                                   | 4001      | FULL TIME                           | <b>52,000.00</b>        |
| 0475                                   | 4047      | SUPPLEMENT - VICTIM ASSISTANT COORD | <b>38,750.00</b>        |
| 0475                                   | 4048      | SUPPLEMENT - VAC SUPERVISOR         | <b>21,000.00</b>        |
| 0475                                   | 4049      | SUPPLEMENT - INVESTIGATOR           | <b>6,000.00</b>         |
| 0475                                   | 4076      | PAYROLL TAXES - COUNTY MATCHING     | <b>8,548.88</b>         |
| 0475                                   | 4078      | WORKERS COMP - INSURANCE            | <b>82.01</b>            |
| 0475                                   | 4079      | UNEMPLOYMENT INSURANCE              | <b>340.00</b>           |
| 0475                                   | 4080      | RETIREMENT - COUNTY CONTRIBUTION    | <b>8,242.50</b>         |
| 0475                                   | 4081      | INSURANCE - EMPLOYEE                | <b>28,770.24</b>        |
| 0475                                   | 4082      | MISC. EXPENSES                      | <b>11,266.37</b>        |
| 0475                                   | 4670      | DUE TO STATE COMPTROLLER SB22       |                         |
| <b>0475 COUNTY ATTORNEY SB22</b>       |           |                                     |                         |
|                                        |           | <b>Revenue Total</b>                | <b>175,000.00</b>       |

**PROPOSED SPECIAL BUDGETED FUNDS  
FISCAL YEAR 2025-2026**

| Dept                                             | Line      | Line Description                           | Proposed<br>Budget FY25-26 |
|--------------------------------------------------|-----------|--------------------------------------------|----------------------------|
|                                                  |           | <b>Expense Total</b>                       | <b>175,000.00</b>          |
|                                                  |           |                                            |                            |
| <b>COUNTY CLERK -RMP</b>                         |           |                                            |                            |
| 0340                                             | 3588      | ARCHIVE FEES                               | 76,600.61                  |
| 0340                                             | 3602      | FEES OF OFFICE - COUNTY CLERK              | 71,952.00                  |
| 0340                                             | 3619      | RECORD MANAGEMENT FEES                     | 1,500.00                   |
| <b>0340 FINES, FEES, COSTS, &amp; FORFEITURE</b> |           |                                            | <b>150,052.61</b>          |
| 0390                                             | 3700      | INTEREST INCOME                            | 2,824.46                   |
| <b>0390 MISCELLANEOUS REVENUE</b>                |           |                                            | <b>2,824.46</b>            |
| TITLE                                            | EMP.COUNT |                                            |                            |
| TEMP CLERK                                       | 1         |                                            |                            |
| <b>COUNTY CLERK -RMP</b>                         | 1         |                                            |                            |
| 0403                                             | 4001      | FULL TIME                                  | 31,593.00                  |
| 0403                                             | 4003      | TEMP / SEASONAL                            | 1,000.00                   |
| 0403                                             | 4076      | PAYROLL TAXES - COUNTY MATCHING            | 2,340.37                   |
| 0403                                             | 4078      | WORKERS COMP - INSURANCE                   | 55.07                      |
| 0403                                             | 4079      | UNEMPLOYMENT INSURANCE                     | 182.00                     |
| 0403                                             | 4080      | RETIREMENT - COUNTY CONTRIBUTION           | 2,211.51                   |
| 0403                                             | 4081      | INSURANCE - EMPLOYEE                       | 14,385.12                  |
| 0403                                             | 4231      | MAINTENANCE & SERVICE CONTRACTS - IDOCKET  | 51,000.00                  |
| 0403                                             | 4341      | CONTRACTED SERVICES - RECORDS REFURBISHING | 29,610.00                  |
| 0403                                             | 4342      | CONTRACTED SERVICES - RECORDS DIGITIZING   | 2,500.00                   |
| 0403                                             | 4343      | CONTRACTED SERVICES - RECORDS ARCHIVING    | 15,500.00                  |
| 0403                                             | 4815      | MACHINERY & EQUIPMENT                      | 2,500.00                   |
| <b>0403 COUNTY CLERK</b>                         |           |                                            |                            |
|                                                  |           | <b>Revenue Total</b>                       | <b>152,877.07</b>          |
|                                                  |           | <b>Expense Total</b>                       | <b>152,877.07</b>          |
|                                                  |           |                                            |                            |
| <b>SB 22 LAW ENFORCEMENT</b>                     |           |                                            |                            |
| 0330                                             | 3367      | STATE - STATE COMPTROLLER - SB 22          | 350,000.00                 |
| 0330                                             | 3378      | STATE - SB 22 CONSTABLE                    | 22,729.09                  |
| <b>0330 GRANTS &amp; AID / REVENUE SHARING</b>   |           |                                            | <b>372,729.09</b>          |
| 0390                                             | 3700      | INTEREST INCOME                            | 0.00                       |
| <b>0390 MISCELLANEOUS REVENUE</b>                |           |                                            | <b>0.00</b>                |
| TITLE                                            | EMP.COUNT | GRADE                                      |                            |
| JAILER                                           | 11        |                                            |                            |
| JAILER                                           |           |                                            |                            |
| <b>FY 26 SEE SO SECTIONS FOR JAILERS</b>         |           |                                            |                            |
| 0512                                             | 4044      | SUPPLEMENT - JAILER                        | 0.00                       |
| 0512                                             | 4076      | PAYROLL TAXES - COUNTY MATCHING            | 0.00                       |
| 0512                                             | 4079      | UNEMPLOYMENT INSURANCE                     | 0.00                       |
| 0512                                             | 4080      | RETIREMENT - COUNTY CONTRIBUTION           | 0.00                       |

**PROPOSED SPECIAL BUDGETED FUNDS  
FISCAL YEAR 2025-2026**

| Dept                                     | Line      | Line Description                         | Proposed Budget FY25-26 |
|------------------------------------------|-----------|------------------------------------------|-------------------------|
| 0512 JAIL / DETENTION FACILITY           |           |                                          | <b>0.00</b>             |
| TITLE                                    | EMP.COUNT |                                          |                         |
| <b>SB 22 CONST SUPPLEMENTAL PAY</b>      | <b>4</b>  |                                          |                         |
| 0550                                     | 4041      | SUPPLEMENT - CONSTABLE                   | <b>19,244.00</b>        |
| 0550                                     | 4076      | PAYROLL TAXES - COUNTY MATCHING          | <b>1,472.17</b>         |
| 0550                                     | 4078      | WORKERS COMP - INSURANCE                 | <b>383.00</b>           |
| 0550                                     | 4079      | UNEMPLOYMENT INSURANCE                   | <b>40.00</b>            |
| 0550                                     | 4080      | RETIREMENT - COUNTY CONTRIBUTION         | <b>1,452.92</b>         |
| <b>0550 CONSTABLE SB 22</b>              |           |                                          | <b>22,592.09</b>        |
|                                          |           |                                          |                         |
|                                          |           |                                          |                         |
| <b>SHERIFF/JAILERS SB 22 SUPPLEMENTS</b> |           |                                          |                         |
| TITLE                                    | EMP.COUNT | GRADE                                    |                         |
| COUNTY SHERIFF SB22 SUPPLMNT             | <b>1</b>  |                                          |                         |
| JAILERS SB22 SUPPLEMENTAL                | <b>15</b> |                                          |                         |
| SHERIFF DEPUTIES' SB 22 SUPMNTL          | <b>10</b> |                                          |                         |
| 0560                                     | 4042      | SUPPLEMENT - SHERIFF                     | <b>13,509.00</b>        |
| 0560                                     | 4043      | SUPPLEMENT - DEPUTY                      | <b>148,520.00</b>       |
| 0560                                     | 4044      | SUPPLEMENT - JAILER                      | <b>122,618.00</b>       |
| 0560                                     | 4076      | PAYROLL TAXES - COUNTY MATCHING          | <b>21,775.49</b>        |
| 0560                                     | 4079      | UNEMPLOYMENT INSURANCE                   | <b>623.40</b>           |
| 0560                                     | 4080      | RETIREMENT - COUNTY CONTRIBUTION         | <b>21,946.28</b>        |
| 0560                                     | 4810      | CAPITAL ASSETS                           | <b>21,144.83</b>        |
| <b>0560 SHERIFF SB 22</b>                |           |                                          | <b>350,137.00</b>       |
|                                          |           |                                          |                         |
|                                          |           | <b>Revenue Total</b>                     | <b>372,729.09</b>       |
|                                          |           | <b>Expense Total</b>                     | <b>372,729.09</b>       |
|                                          |           |                                          | <b>0.00</b>             |
| <b>0456 DISTRICT ATTORNEYSB22</b>        |           |                                          |                         |
| 0330                                     | 3367      | STATE - STATE COMPTROLLER - SB 22        | <b>175,000.00</b>       |
| 0330 GRANTS & AID / REVENUE SHARING      |           |                                          | <b>175,000.00</b>       |
| 0390                                     | 3700      | INTEREST INCOME                          | <b>0.00</b>             |
| 0390 MISCELLANEOUS REVENUE               |           |                                          | <b>10,000.00</b>        |
| TITLE                                    | EMP.COUNT |                                          |                         |
| ADA                                      | <b>1</b>  |                                          |                         |
| TEMP ADA SB22                            |           |                                          |                         |
| PARALEGAL                                | <b>2</b>  |                                          |                         |
| INVESTIGATOR (DA) - SB                   | <b>3</b>  |                                          |                         |
| SB 22 VAC SUPPLEMENT                     | <b>1</b>  |                                          |                         |
| INVESTIGATOR (DA) - SB22                 |           |                                          |                         |
| 0456                                     | 4045      | SUPPLEMENT - PARALEGAL                   | <b>16,874.54</b>        |
| 0456                                     | 4046      | SUPPLEMENT - ASSISTANT DISTRICT ATTORNEY | <b>100,000.00</b>       |

**PROPOSED SPECIAL BUDGETED FUNDS  
FISCAL YEAR 2025-2026**

| Dept                                  | Line      | Line Description                              | Proposed Budget FY25-26 |
|---------------------------------------|-----------|-----------------------------------------------|-------------------------|
| 0456                                  | 4049      | SUPPLEMENT - INVESTIGATOR                     | 40,000.00               |
| 0456                                  | 4076      | PAYROLL TAXES - COUNTY MATCHING               | 12,000.90               |
| 0456                                  | 4078      | WORKERS COMP - INSURANCE                      | 34.16                   |
| 0456                                  | 4079      | UNEMPLOYMENT INSURANCE                        | 119.54                  |
| 0456                                  | 4080      | RETIREMENT - COUNTY CONTRIBUTION              | 10,981.22               |
| 0456                                  | 4081      | MISCELLANEOUS EXPENSES                        | 4,989.64                |
| <b>0456 DISTRICT ATTORNEYSB22</b>     |           | <b>Revenue Total</b>                          | <b>185,000.00</b>       |
|                                       |           | <b>Expense Total</b>                          | <b>185,000.00</b>       |
|                                       |           |                                               |                         |
| <b>0456 D A SUPPLEMENT FUND</b>       |           |                                               |                         |
| 0330                                  | 3335      | STATE - SALARY SUPPLEMENT (DISTRICT ATTORNEY) | 27,500.00               |
| 0330 GRANTS & AID / REVENUE SHARING   |           |                                               | 27,500.00               |
| TITLE                                 | EMP.COUNT | GRADE                                         |                         |
| PARALEGAL                             | 2         |                                               |                         |
| ADA                                   |           |                                               |                         |
| SECRETARY - TEMP                      |           |                                               |                         |
| INVESTIGATOR                          |           |                                               |                         |
| 0456                                  | 4003      | TEMP / SEASONAL                               | 2,500.00                |
| 0456                                  | 4040      | SUPPLEMENT - DISTRICT ATTORNEY                | 0.00                    |
| 0456                                  | 4076      | PAYROLL TAXES - COUNTY MATCHING               | 191.25                  |
| 0456                                  | 4078      | WORKERS COMP - INSURANCE                      | 15.15                   |
| 0456                                  | 4079      | UNEMPLOYMENT INSURANCE                        | 40.00                   |
| 0456                                  | 4080      | RETIREMENT - COUNTY CONTRIBUTION              | 0.00                    |
| 0456                                  | 4646      | MISCELLANEOUS EXPENSES                        | 24,753.60               |
| <b>0456 D A SUPPLEMENT FUND</b>       |           |                                               |                         |
|                                       |           | <b>Revenue Total</b>                          | <b>27,500.00</b>        |
|                                       |           | <b>Expense Total</b>                          | <b>27,500.00</b>        |
|                                       |           |                                               |                         |
| <b>0450 DISTRICT CLERK RMP</b>        |           |                                               |                         |
| 0340                                  | 3588      | ARCHIVE FEES                                  | 3,445.00                |
| 0340                                  | 3603      | FEES OF OFFICE - DISTRICT CLERK               | 4,500.00                |
| 0340                                  | 3619      | RECORD MANAGEMENT FEES                        | 0.00                    |
| 0340 FINES, FEES, COSTS, & FORFEITURE |           |                                               | 7,945.00                |
| 0390                                  | 3700      | INTEREST INCOME                               | 0.00                    |
| 0390 MISCELLANEOUS REVENUE            |           |                                               | 0.00                    |
|                                       |           |                                               |                         |
| 0450                                  | 4341      | CONTRACTED SERVICES - RECORDS REFURBISHING    | 1,345.00                |
| 0450                                  | 4342      | CONTRACTED SERVICES - RECORDS DIGITIZING      | 1,500.00                |
| 0450                                  | 4343      | CONTRACTED SERVICES - RECORDS ARCHIVING       | 1,600.00                |
| 0450                                  | 4815      | MACHINERY & EQUIPMENT                         | 3,500.00                |
|                                       |           |                                               |                         |
| <b>0450 DISTRICT CLERK RMP</b>        |           |                                               |                         |

**PROPOSED SPECIAL BUDGETED FUNDS  
FISCAL YEAR 2025-2026**

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| Dept                                      | Line      | Line Description                 | Proposed Budget FY25-26 |
|-------------------------------------------|-----------|----------------------------------|-------------------------|
|                                           |           | <b>Revenue Total</b>             | <b>7,945.00</b>         |
|                                           |           | <b>Expense Total</b>             | <b>7,945.00</b>         |
|                                           |           |                                  |                         |
| <b>0475 COUNTY ATTORNEY PRE-TRIAL DIV</b> |           |                                  |                         |
| 0340                                      | 3605      | FEES OF OFFICE - COUNTY ATTORNEY | <b>0.00</b>             |
| 0340                                      | 3687      | PRE-TRIAL DIVERSION              | <b>0.00</b>             |
| 0340 FINES, FEES, COSTS, & FORFEITUR      |           |                                  | <b>0.00</b>             |
| 0475                                      | 4002      | PART TIME                        | <b>0.00</b>             |
| 0475                                      | 4035      | SUPPLMNT - PRETRIAL DIVRSN       | <b>0.00</b>             |
| 0475                                      | 4076      | PAYROLL TAXES - COUNTY MATCHING  | <b>0.00</b>             |
| 0475                                      | 4080      | RETIREMENT - COUNTY CONTRIBUTION | <b>0.00</b>             |
| 0475                                      | 4646      | MISCELLANEOUS EXPENSES           | <b>0.00</b>             |
|                                           |           |                                  |                         |
|                                           |           | <b>Revenue Total</b>             | <b>0.00</b>             |
|                                           |           | <b>Expense Total</b>             | <b>0.00</b>             |
|                                           |           |                                  |                         |
| <b>HOTEL/MOTEL - MUSEUM FUND</b>          |           |                                  |                         |
| 0310                                      | 3066      | SPECIAL HOTEL OCCUPANCY TAX      | <b>27,532.47</b>        |
| 0310 TAXES                                |           |                                  | <b>27,532.47</b>        |
| 0390                                      | 3700      | INTEREST INCOME                  | <b>0.00</b>             |
| 0390 MISCELLANEOUS REVENUE                |           |                                  | <b>0.00</b>             |
| TITLE                                     | EMP.COUNT |                                  |                         |
| MUSEUM CURATOR                            | 1         |                                  |                         |
| 0654                                      | 4002      | PART TIME                        | <b>23,180.57</b>        |
| 0654                                      | 4076      | PAYROLL TAXES - COUNTY MATCHING  | <b>1,773.31</b>         |
| 0654                                      | 4078      | WORKERS COMP - INSURANCE         | <b>27.95</b>            |
| 0654                                      | 4079      | UNEMPLOYMENT INSURANCE           | <b>128.00</b>           |
| 0654                                      | 4080      | RETIREMENT - COUNTY CONTRIBUTION | <b>1,622.64</b>         |
| 0654                                      | 4646      | MISCELLANEOUS EXPENSES           | <b>800.00</b>           |
| <b>0654 MUSEUM</b>                        |           |                                  |                         |
|                                           |           | <b>Revenue Total</b>             | <b>27,532.47</b>        |
|                                           |           | <b>Expense Total</b>             | <b>27,532.47</b>        |
|                                           |           |                                  |                         |
|                                           |           |                                  |                         |
|                                           |           |                                  |                         |
| 0390                                      | 3700      | INTEREST INCOME                  |                         |
| 0390                                      | 3763      | LATCF MISC REVENUE               | <b>68,248.01</b>        |
| 0390 MISCELLANEOUS REVENUE                |           |                                  | <b>68,248.01</b>        |
| TITLE                                     | EMP.COUNT |                                  |                         |
| ANIMAL CONTROL OFFICER                    | 1         | PART TIME                        |                         |
| 0409                                      | 4001      | FULL TIME                        |                         |

**PROPOSED SPECIAL BUDGETED FUNDS  
FISCAL YEAR 2025-2026**

| Dept                  | Line | Line Description                             | Proposed<br>Budget FY25-26 |
|-----------------------|------|----------------------------------------------|----------------------------|
| 0409                  | 4002 | <b>PART TIME (REMAINING FUNDS FROM FY25)</b> | <b>19,500.00</b>           |
| 0409                  | 4076 | PAYROLL TAXES - COUNTY MATCHING              | <b>1,491.75</b>            |
| 0409                  | 4078 | WORKERS COMP - INSURANCE                     | <b>500.00</b>              |
| 0409                  | 4079 | UNEMPLOYMENT INSURANCE                       | <b>70.00</b>               |
| 0409                  | 4080 | RETIREMENT - COUNTY CONTRIBUTION             | <b>1,365.00</b>            |
| 0409                  | 4081 | INSURANCE - EMPLOYEE                         | <b>0.00</b>                |
| 0409                  | 4191 | GOVERNMENTAL PROJECTS                        | <b>45,321.26</b>           |
| 0409                  | 4225 | MAINTENANCE & SERVICE CONTRACTS - FI         | <b>0.00</b>                |
| 0409 NON-DEPARTMENTAL |      |                                              |                            |
|                       |      | <b>Revenue Total</b>                         | <b>68,248.01</b>           |
|                       |      | <b>Expense Total</b>                         | <b>68,248.01</b>           |
|                       |      |                                              |                            |
|                       |      | <b>Revenue Total</b>                         | <b>1,097,660.64</b>        |
|                       |      | <b>Expense Total</b>                         | <b>1,097,660.64</b>        |