Tom Green County

Fiscal Year 2026 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of $3,152,929, which is a 6.26 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 $799,566.

Record Vote

County Judge, Lane Carter	Aye
County Commissioner Precinct #1, Ralph Hoelscher	Aye
County Commissioner Precinct #2, Sammy Farmer	Aye
County Commissioner Precinct #3, Rick Bacon	Aye
County Commissioner Precinct #4, Shawn Nanny	Aye

County Property Tax Rates (Amounts per $100 of value)

	FY2025 (preceding year)	FY2026 (adopted budget)
Property Tax Rate	$.47290	$.47075
No New Revenue Tax Rate	$.44685	$.43848
No New Revenue Maintenance & Operations Tax Rate	$.41924	$.40394
Voter Approval Tax Rate	$.49415	$.48738
Debt Rate	$.04826	$.04827

The total amount of County debt obligations as of September 18, 2025 for this budget was $47,800,000.

Adopted by the Commissioners Court on September 9, 2025.

Tom Green County

SAN ANGELO, TEXAS

OFFICE OF THE
COUNTY JUDGE

October 1, 2025

The Honorable Christina Ubando
County Clerk
Tom Green County

Dear Ms. Ubando:

Attached herewith is a copy of Tom Green County's approved budget for the 2026 fiscal year, beginning October 1, 2025. Commissioners Court approved this budget on September 9, 2025 and levied a tax in accordance with the budget on that same day.

Pursuant to the requirements of Section 111.004 of the Texas Local Government Code, I submit the following:

1. The outstanding obligations of the County as of September 18, 2025 are shown below:

Description	Balance	FY26 Payment
Certificates of Obligation, Series 2015	$19,540,000	$2,125,000
Certificates of Obligation, Series 2017	$6,890,000	$415,000
Certificates of Obligation, Series 2018	$6,095,000	$340,000
Certificates of Obligation, Series 2025	$15,275,000	$970,000

2. A summary of the cash on hand and investments for each fund as of July 31, 2025 are reflected below. Detail listings are available in the Auditor's Report filed each month with the Commissioners Court records.

Fund	Demand Accounts	Investments
General Fund	$1,882,096	$52,816,636
Interest & Sinking Funds	$257,416	$0
Various Funds	$25,060,532	$2,222,300
Total Funds	$27,200,044	$55,038,936

3. Funds received from all sources during the preceding year are detailed on the revenue schedules pages 5 through 10 and the special revenue fund schedules beginning on page 99.

4. Funds available from all sources during the ensuing year are reflected on the above referenced pages.

5. Estimated revenues available for the Approved Budget are likewise detailed on the same page references.

6. The tax rates required to fund the approved budget were levied by the Court as follows:

Description	Rate per $100 Valuation
Maintenance and Operations	$0.42248
Interest and Sinking Fund	0.04827
Total	$0.47075

The budget process for Tom Green County begins in May of each year. Numerous hours are spent by each elected official and department head in formulating their departmental requests. Commissioners Court held open meetings with these officials and the public over the course of the summer in a transparent effort to meet the financial needs of each department and the concerns of the citizens. Commissioners Court is charged with the responsibility of matching these needs with anticipated revenues and available funds.

This budget continues to address costs associated with criminal justice activities, funds the operations of the detention center, provides cost of living increases for county employees, helps retain and recruit workers, and addresses inflationary pressures on county expenses.

On behalf of Commissioners Court, we appreciate the input from everyone involved in this process.

Sincerely,

Lane Carter

Lane Carter
County Judge

This Page Intentionally Left Blank

Tom Green County

Annual Budget for the
Fiscal Year Ending September 30, 2026

TABLE OF CONTENTS

Tom Green County

SAN ANGELO, TEXAS

Approved Budget for the
Fiscal Year Ending September 30, 2026

Five Year Projections

FIVE YEAR PROJECTIONS

This Page Intentionally Left Blank

Tom Green County, Texas

Five Year Budget Analysis
Presented by the County Judge
September 9, 2025

	Actual FY2024	Est. Actual FY2025	Budget FY2026	Est. Budget FY2027	Est. Budget FY2028	Est. Budget FY2029
Revenues						
Property Tax	42,442,673	43,713,331	46,619,629	47,936,066	49,290,697	50,684,662
Delinquent Tax Coll.	413,169	521,391	450,000	450,000	450,000	450,000
Penalty & Interest	516,065	453,979	425,000	425,000	425,000	425,000
Sales Tax	13,203,943	13,159,725	13,000,000	13,325,000	13,658,125	13,999,578
Other Receipts	12,001,318	9,961,111	9,166,217	9,257,879	9,350,458	9,443,963
	$68,577,168	$67,809,537	69,660,846	$71,393,945	$73,174,280	$75,003,203
Original Budget	65,229,396	67,340,199	69,639,264	70,992,049	72,411,890	74,222,188
Actual Expenses	58,227,176	61,969,984	-	-	-	-
Net Oper. Surplus (loss)	$10,349,992	$5,839,553	$21,582	$401,896	$762,390	$781,015
Capital & One-time Expenditures	(1,824,988)	(9,680,009)	(13,467,874)	-	(9,862,500)	(237,000)
Beginning Fund Balance	33,431,129	38,706,133	31,865,677	20,894,385	30,821,280	21,721,170
Ending Fund Balance	$38,706,133	$31,865,677	$20,894,385	$21,296,280	$21,721,170	$22,265,185
Fund Balance as % of Exps.	***66.47%***	***51.42%***	***30.00%***	***30.00%***	***30.00%***	***30.00%***
Assessed Property Value	10,061,136,123	10,658,678,400	11,376,034,970	11,944,836,719	12,542,078,554	13,169,182,482
Reserved Fund Balance	$ 9,000,000	$ 12,000,000	$ 9,525,000	$ 9,525,000	$ -	$ -
Total Debt Service	4,734,117	5,143,878	5,491,212	5,765,773	6,054,061	6,356,764
Tax Rate						
Maintenance & Operations	0.42464	0.42464	0.42248	0.41372	0.40516	0.39678
Interest & Sinking	0.04826	0.04826	0.04827	0.04827	0.04827	0.04827
	0.47290	0.47290	0.47075	0.46199	0.45343	0.44505
No New Revenue Rate (M&O)	0.41265	0.41924	0.40394			
Debt Service Rate	0.04826	0.04826	0.04827			
Total No New Revenue Rate	0.45504	0.44685	0.43848			
Voter Approval Rate	0.48116	0.49415	0.48738			

Expense assumptions based on increase or decrease from previous year

Projected Increase	1,352,785	1,419,841	1,810,297

Revenue assumptions based on the following growth and collection rates

Property tax collection rate	97.0%	97.0%	97.0%
Assessed value growth	5.0%	5.0%	5.0%
Sales Tax growth	2.5%	5.0%	5.0%
Other receipts growth	1.0%	1.0%	1.0%

This Page Intentionally Left Blank

Tom Green County

SAN ANGELO, TEXAS

Approved Budget for the
Fiscal Year Ending September 30, 2026

General Fund Revenues

GENERAL FUND REVENUES

This Page Intentionally Left Blank

Tom Green County
Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual Revenue	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 33,431,129	$ 38,706,133	$ 31,865,676
	TAXES			
43101	Current Tax Levy	41,599,096	42,999,344	45,590,644
43102	Delinquent Taxes	413,169	450,000	450,000
43103	TIRZ Tax Revenue	843,578	903,838	1,028,985
43191	Penalty & Interest	481,363	385,000	385,000
43192	Late Fees - Appraisal District	34,701	15,000	40,000
	TOTAL	$ 43,371,907	$ 44,753,182	$ 47,494,629

Fiscal Year 2026 Tax Levy Calculation

Taxable Values	$ 11,376,034,970
Maintenance & Operations Rate (per $100)	0.42248
	48,061,472
Collection Rate	97.0%
Total Tax Levy Budget	46,619,629
Less: TIRZ Tax Levy Dedication	(1,028,985)
Current Tax Levy Budget	$ 45,590,644

Line Item	Description	FY24 Actual Revenue	FY25 Revised Budget	FY26 Approved Budget
	LICENSES & PERMITS			
43201	Alcoholic Beverages	11,220	50,000	-
43204	SOBE Filing Fees	3,000	2,000	2,000
	TOTAL	$ 14,220	$ 52,000	$ 2,000

Line Item	Description	FY24 Actual Revenue	FY25 Revised Budget	FY26 Approved Budget
	INTERGOVERNMENTAL			
43312	CRB Fund	1,611,042	1,600,000	1,600,000
43321	General Sales & Use Tax	13,203,943	13,000,000	13,000,000
43327	Cty Atty State Supplement	56,000	56,000	70,000
43337	Crt@Law State Supplement	168,000	168,000	210,000
43346	Bingo Tax	34,401	35,000	32,000
43349	Fiscal Fee/Adult Pgms	60,391	60,428	68,221
43353	Mixed Beverage Tax/State	455,417	425,000	440,000
43355	Pilot/Abatement Agreements	480,643	480,643	890,368
43356	Hud/Payment In Lieu Of Taxes	107,235	95,000	95,000
43357	State Supplement	25,200	25,200	31,500
43360	Ada State Supplement	22,980	24,900	26,200
43364	Consolidated Court Costs	103,873	100,000	90,000
43366	Tobacco Settlement	83,441	80,000	80,000
43369	Ag Child Support Reimbursement	86	50	50
43380	Ag Court Cost Reimbursement	88,042	35,000	-
43386	Juror Reimb/State	72,618	25,000	35,000
	TOTAL	$ 16,573,312	$ 16,210,221	$ 16,668,339
	CHARGES FOR SERVICES			
43400	Treasurer	-	100	-
43401	County Judge/Probate	8,196	9,000	7,000
43403	County Sheriff	73,102	70,000	73,000
43404	County Attorney	9,935	10,000	10,000
43405	County Clerk	621,184	600,000	610,000
43406	Tax Ass'R Collector Fees	497,013	480,000	480,000
43407	District Clerk	50,597	45,000	50,000
43408	Justice Of The Peace	13,534	10,000	13,000
43409	Constable	209,470	175,000	185,000
43411	Tax Cert/Mobile Home Fees	8,078	6,000	6,000
43414	Specialty Court Fee	42,166	40,000	40,000
43417	Drug Court Fees (Ccp 102.0178)	282	500	150
43421	Jury Fees	3,667	2,000	2,000
43422	Voter Reg/Lists	269	100	100
43423	Vending Machine Proceeds	5,026	4,000	2,000
43425	Court Reporter Fees/Co Clk	1,515	1,500	1,500
43426	Crt Reporter Fees/Dist Clk	143	150	100
43427	City Prisoner Reimbursement	435,265	325,000	375,000
43430	Copier Machine Proceeds	20,438	18,000	18,000
43433	Justice Court/Criminal Cases	15,633	13,000	12,500
43434	Immigration Funds/Sheriff	13,780	2,000	8,000
43435	Education Fund/Co Judge	11	-	-

Line Item	Description	FY24 Actual Revenue	FY25 Revised Budget	FY26 Approved Budget
43436	Arrest Fees	4,858	6,000	5,000
43437	Arrest Warrants/Jp	40,034	30,000	30,000
43438	Park Fees	9,835	7,000	6,000
43440	Attorney Fees	125,139	100,000	100,000
43443	Environmental Control	107,685	80,000	85,000
43446	Juv Center Det/Placement Rev	139,290	100,000	50,000
43448	County Court Costs/Jp	15,035	15,000	12,000
43449	Dwi Video	3,012	2,000	2,000
43450	Deferred Adjucation Fees	89,424	75,000	70,000
43451	Jail Phone Contract	337,509	185,000	262,379
43467	Federal Prisoner Housing	2,814	3,500	5,000
43488	Co Clerk Vital Statistics Fee	12	-	-
43491	Bail Bond Application Fee	500	1,500	1,000
43499	State Transport Reimb	32,755	25,000	25,000
43549	Driveway Permit Fee	100	-	-
	TOTAL	$ 2,937,306	$ 2,441,350	$ 2,546,729
	FINES & FORFEITURES			
43601	District Courts	133,197	130,000	105,000
43602	Justice Courts	744,520	675,000	650,000
43603	Court At Law	182,420	175,000	160,000
43605	Asset Forfeitures	10,659	25,000	30,000
	TOTAL	$ 1,070,796	$ 1,005,000	$ 945,000
	MISCELLANEOUS			
43701	Depository Interest	231,376	100,000	150,000
43703	Certificate Of Deposit Interes	856,205	600,000	525,000
43704	Interest On Securities	131,887	26,000	-
43705	Texas Class Interest	1,418,174	1,000,000	950,000
43707	Texpool Interest	87,458	70,000	50,000
43708	Texpool Prime Interest	159,591	125,000	75,000
43716	Texstar Interest	-	-	100,000
43719	Logic Interest	-	-	150,000
	TOTAL	$ 2,884,691	$ 1,921,000	$ 2,000,000
	SALVAGE SALES			
43801	Salvage Sales	-	5,000	-
	TOTAL	$ -	$ 5,000	$ -

Line Item	Description	FY24 Actual Revenue	FY25 Revised Budget	FY26 Approved Budget
	OTHER			
43901	Cscd Probationer Reimb	4,390	2,000	2,000
43903	Miscellaneous Revenue	180,798	75,000	100,000
43906	Veteran'S Reimb	2,160	2,000	2,000
43907	Defensive Driving Fees	10,065	8,000	7,000
43911	Donations	283	300	-
43912	Flood Area School/Road Tr Acct	747	1,300	1,000
43913	Forensic Services	7,000	15,000	15,000
43915	Joint Operations Reimbursement	-	1,000	-
43917	Non Regular Inmate Transport	900	100	-
43919	Ihc Reimbursement/Local	655	500	1,500
43920	Prisoner Medical Reimb	16,585	15,000	13,000
43921	Library Revenue	20,426	15,000	13,000
43936	Rape/Eval Reimbursement	333	100	100
43940	Insurance Adjustments	1,188,416	1,127,554	-
43941	Child Safety Fund	251	350	300
43942	Library Community Room Fee	4,950	3,000	3,000
43944	LPPF Admin Fee	20,000	20,000	20,000
43946	Sapd Ciu Contribution	23,101	35,034	46,871
43948	City Of San Angelo Revenue	8,147	-	-
43950	Local Grant Match	348,544	326,842	376,233
43954	Coke County	34,000	34,000	60,000
43955	Concho County	4,708	-	4,708
43957	Runnels County	7,000	7,000	8,000
43965	Refunds	26,654	-	-
43966	CSCD IT Services	125,000	125,000	125,000
43980	Transfer In	35,000	45,000	50,000
43981	Py Unmeasurable Revenue	170,743	-	-
43982	Transfer Out	(698,959)	(926,176)	(2,032,755)
43985	Reimb/Jail Commissary	65,138	60,000	74,592
43996	Rent Income	3,600	3,600	3,600
43997	Library Endowment Income	114,300	115,000	110,000
	TOTAL	$ 1,724,935	$ 1,111,504	$ (995,851)
	Total General Fund Revenue	$ 68,577,167	$ 67,499,257	$ 68,660,846
	Total Available Funds	$ 102,008,296	$ 106,205,390	$ 100,526,522

Tom Green County

San Angelo, Texas

Approved Budget for the
Fiscal Year Ending September 30, 2026

General Fund Expenditure Summaries

G E N E R A L F U N D S U M M A R I E S

This Page Intentionally Left Blank

Tom Green County

General Fund Expenditure Summaries by Department
For the Fiscal Year Ending September 30, 2026

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
Commissioners Court			
Salaries & Wages	$ 313,304	$ 341,448	$ 368,226
Benefits	92,635	101,473	106,296
Operating Expenditures	75,901	71,550	30,845
Capital Expenditures	-	-	-
Total	$ 481,840	$ 514,471	$ 505,367
County Clerk			
Salaries & Wages	$ 552,075	$ 646,704	$ 668,612
Benefits	221,223	267,009	279,659
Operating Expenditures	27,997	24,806	25,830
Capital Expenditures	-	-	-
Total	$ 801,295	$ 938,519	$ 974,101
Veterans Service			
Salaries & Wages	$ 44,086	$ 49,943	$ 72,500
Benefits	13,258	15,418	29,964
Operating Expenditures	14,277	19,982	17,800
Capital Expenditures	-	-	-
Total	$ 71,621	$ 85,343	$ 120,264

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
County & Justice Court Compliance			
Salaries & Wages	$ 146,093	$ 160,911	$ 168,857
Benefits	62,067	70,327	72,410
Operating Expenditures	7,055	8,264	10,710
Capital Expenditures	-	-	-
Total	$ 215,215	$ 239,502	$ 251,977
Human Resources			
Salaries & Wages	$ 227,753	$ 254,328	$ 266,285
Benefits	73,872	86,443	88,768
Operating Expenditures	4,045	7,715	6,895
Capital Expenditures	-	-	-
Total	$ 305,670	$ 348,486	$ 361,948
Information Technology			
Salaries & Wages	$ 691,310	$ 742,730	$ 721,479
Benefits	200,224	245,191	241,696
Operating Expenditures	1,741,562	2,547,930	2,706,586
Capital Expenditures	508,210	721,687	360,000
Total	$ 3,141,306	$ 4,257,538	$ 4,029,761
Non-Departmental (Commissioners Court)			
Salaries & Wages	$ 213,974	$ 269,331	$ 226,997
Benefits	397,733	3,446,165	497,182
Operating Expenditures	3,850,151	5,281,767	4,793,298
Capital Expenditures	-	1,400,000	330,000
Total	$ 4,461,858	$ 10,397,263	$ 5,847,477
Records Management			
Salaries & Wages	$ 45,905	$ 49,788	$ 51,836
Benefits	17,857	19,230	19,719
Operating Expenditures	897	1,100	900
Capital Expenditures	-	-	-
Total	$ 64,659	$ 70,118	$ 72,455

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
County Judge			
Salaries & Wages	$ 400,397	$ 421,226	$ 447,523
Benefits	108,560	115,237	119,203
Operating Expenditures	28,237	37,754	53,300
Capital Expenditures	-	-	-
Total	$ 537,194	$ 574,217	$ 620,026
District Court			
Salaries & Wages	$ 1,713,569	$ 2,144,225	$ 2,468,524
Benefits	507,171	633,279	690,262
Operating Expenditures	143,918	233,019	199,449
Capital Expenditures	-	-	-
Total	$ 2,364,658	$ 3,010,523	$ 3,358,235
District Attorneys - 51st & 119th Judicial Districts			
Salaries & Wages	$ 1,755,506	$ 1,901,215	$ 1,951,450
Benefits	519,790	593,873	614,373
Operating Expenditures	66,951	122,522	147,400
Capital Expenditures	-	-	-
Total	$ 2,342,247	$ 2,617,610	$ 2,713,223
District Clerk			
Salaries & Wages	$ 709,844	$ 838,648	$ 839,166
Benefits	272,702	350,905	348,292
Operating Expenditures	46,785	84,555	53,780
Capital Expenditures	-	-	-
Total	$ 1,029,331	$ 1,274,108	$ 1,241,238
Justice of the Peace, Precinct 1			
Salaries & Wages	$ 170,734	$ 181,964	$ 192,641
Benefits	59,088	63,318	65,390
Operating Expenditures	4,362	5,026	3,750
Capital Expenditures	-	-	-
Total	$ 234,184	$ 250,308	$ 261,781

Description		FY24 Actual Expenditures		FY25 Revised Budget		FY26 Approved Budget
Justice of the Peace, Precinct 2						
Salaries & Wages	$	241,873	$	262,809	$	277,528
Benefits		88,703		98,548		101,670
Operating Expenditures		7,805		10,132		10,139
Capital Expenditures		-		-		-
Total	$	338,381	$	371,489	$	389,337
Justice of the Peace, Precinct 3						
Salaries & Wages	$	208,929	$	225,844	$	238,714
Benefits		74,088		81,530		84,140
Operating Expenditures		11,863		10,521		11,521
Capital Expenditures		-		-		-
Total	$	294,880	$	317,895	$	334,375
Justice of the Peace, Precinct 4						
Salaries & Wages	$	204,850	$	219,096	$	233,201
Benefits		63,524		68,410		70,977
Operating Expenditures		27,512		34,036		38,281
Capital Expenditures		-		-		-
Total	$	295,886	$	321,542	$	342,459
District Courts						
Salaries & Wages	$	-	$	-	$	-
Benefits		-		-		-
Operating Expenditures		1,931,197		2,382,000		2,170,000
Capital Expenditures		-		-		-
Total	$	1,931,197	$	2,382,000	$	2,170,000
Court at Law #1						
Salaries & Wages	$	387,117	$	411,208	$	467,868
Benefits		98,585		105,616		112,808
Operating Expenditures		1,877		5,445		3,165
Capital Expenditures		-		-		-
Total	$	487,579	$	522,269	$	583,841

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
Court at Law #2			
Salaries & Wages	$ 368,603	$ 408,269	$ 419,494
Benefits	98,583	106,891	107,510
Operating Expenditures	7,279	13,001	13,501
Capital Expenditures	-	-	-
Total	$ 474,465	$ 528,161	$ 540,505
County Attorney			
Salaries & Wages	$ 1,014,542	$ 1,082,117	$ 1,135,231
Benefits	303,969	335,445	347,879
Operating Expenditures	36,283	45,478	63,595
Capital Expenditures	142	142	142
Total	$ 1,354,936	$ 1,463,182	$ 1,546,847
Crisis Intervention Unit			
Salaries & Wages	$ 49,152	$ 53,492	$ 64,138
Benefits	19,141	20,996	21,784
Operating Expenditures	8,187	8,478	8,478
Capital Expenditures	-	-	-
Total	$ 76,480	$ 82,966	$ 94,400
Elections			
Salaries & Wages	$ 201,386	$ 210,496	$ 226,155
Benefits	76,764	89,521	99,163
Operating Expenditures	266,973	218,865	238,048
Capital Expenditures	6,324	200,000	91,133
Total	$ 551,447	$ 718,882	$ 654,499
Bail Bond Board			
Salaries & Wages	$ -	$ -	$ -
Benefits	-	-	-
Operating Expenditures	-	4,100	5,550
Capital Expenditures	-	-	-
Total	$ -	$ 4,100	$ 5,550

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
County Auditor			
Salaries & Wages	$ 1,079,147	$ 1,178,092	$ 1,235,700
Benefits	329,891	361,762	371,513
Operating Expenditures	27,217	102,535	77,218
Capital Expenditures	-	-	-
Total	$ 1,436,255	$ 1,642,389	$ 1,684,431
County Treasurer			
Salaries & Wages	$ 389,125	$ 437,304	$ 460,883
Benefits	138,469	168,211	174,613
Operating Expenditures	21,329	23,854	26,340
Capital Expenditures	-	-	-
Total	$ 548,923	$ 629,369	$ 661,836
Tax Assessor Collector			
Salaries & Wages	$ 565,977	$ 637,169	$ 663,638
Benefits	224,697	256,246	273,868
Operating Expenditures	6,221	9,582	6,721
Capital Expenditures	-	-	-
Total	$ 796,895	$ 902,997	$ 944,227
County Detention Center			
Salaries & Wages	$ 6,854,163	$ 7,480,925	$ 8,366,004
Benefits	1,688,008	2,047,620	2,263,324
Operating Expenditures	3,433,546	3,764,003	3,770,832
Capital Expenditures	55,822	118,701	49,507
Total	$ 12,031,539	$ 13,411,249	$ 14,449,667
County Juvenile Detention Center			
Salaries & Wages	$ 666,923	$ 1,037,377	$ 1,080,521
Benefits	252,590	402,533	417,361
Operating Expenditures	65,935	81,610	85,110
Capital Expenditures	-	-	-
Total	$ 985,448	$ 1,521,520	$ 1,582,992

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
Volunteer Fire Departments			
Salaries & Wages	$ -	$ -	$ -
Benefits	-	-	-
Operating Expenditures	102,462	152,659	158,159
Capital Expenditures	-	-	-
Total	$ 102,462	$ 152,659	$ 158,159
Constable, Precinct 1			
Salaries & Wages	$ 101,845	$ 128,142	$ 134,418
Benefits	26,839	43,392	44,599
Operating Expenditures	8,248	21,107	22,268
Capital Expenditures	-	58,320	-
Total	$ 136,932	$ 250,961	$ 201,285
Constable, Precinct 2			
Salaries & Wages	$ 133,339	$ 146,690	$ 143,571
Benefits	21,856	34,408	34,420
Operating Expenditures	5,777	21,993	15,510
Capital Expenditures	-	58,320	-
Total	$ 160,972	$ 261,411	$ 193,501
Constable, Precinct 3			
Salaries & Wages	$ 168,515	$ 154,622	$ 162,310
Benefits	48,891	47,959	49,288
Operating Expenditures	18,429	24,700	28,931
Capital Expenditures	-	58,320	-
Total	$ 235,835	$ 285,601	$ 240,529
Constable, Precinct 4			
Salaries & Wages	$ 104,069	$ 128,142	$ 141,187
Benefits	24,513	43,390	45,735
Operating Expenditures	10,939	16,300	29,558
Capital Expenditures	-	-	56,630
Total	$ 139,521	$ 187,832	$ 273,110

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
Sheriff			
Salaries & Wages	$ 3,233,072	$ 3,471,506	$ 3,656,919
Benefits	1,012,590	1,185,714	1,227,638
Operating Expenditures	660,730	925,643	846,774
Capital Expenditures	192,656	968,713	578,683
Total	$ 5,099,048	$ 6,551,576	$ 6,310,014
Emergency Management			
Salaries & Wages	$ -	$ -	$ -
Benefits	-	-	-
Operating Expenditures	131,274	131,724	131,724
Capital Expenditures	-	-	-
Total	$ 131,274	$ 131,724	$ 131,724
Juvenile Probation			
Salaries & Wages	$ 1,090,484	$ 1,330,523	$ 1,374,678
Benefits	351,967	451,346	453,950
Operating Expenditures	35,300	39,410	39,441
Capital Expenditures	-	18,000	18,000
Total	$ 1,477,751	$ 1,839,279	$ 1,886,069
Mental Health Unit			
Salaries & Wages	$ 299,156	$ 386,231	$ 405,569
Benefits	94,450	129,705	131,410
Operating Expenditures	37,594	39,126	34,700
Capital Expenditures	55,883	-	81,402
Total	$ 487,083	$ 555,062	$ 653,081
Environmental Health			
Salaries & Wages	$ 122,002	$ 129,712	$ 135,239
Benefits	40,211	43,662	44,737
Operating Expenditures	28,632	30,950	30,950
Capital Expenditures	-	-	-
Total	$ 190,845	$ 204,324	$ 210,926

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
Fleet Maintenance			
Salaries & Wages	$ 318,116	$ 342,512	$ 359,743
Benefits	113,006	122,966	126,516
Operating Expenditures	36,266	36,570	31,770
Capital Expenditures	-	-	5,000
Total	$ 467,388	$ 502,048	$ 523,029
Health and Social Services Departments			
Salaries & Wages	$ -	$ -	$ -
Benefits	-	-	-
Operating Expenditures	392,581	399,309	410,564
Capital Expenditures	-	-	-
Total	$ 392,581	$ 399,309	$ 410,564
Indigent Health Care			
Salaries & Wages	$ 114,976	$ 124,682	$ 129,900
Benefits	47,568	53,435	52,079
Operating Expenditures	1,521,732	1,657,782	1,657,952
Capital Expenditures	-	-	-
Total	$ 1,684,276	$ 1,835,899	$ 1,839,931
County Library			
Salaries & Wages	$ 1,549,271	$ 1,647,431	$ 1,680,186
Benefits	497,480	555,571	557,477
Operating Expenditures	556,328	641,414	622,425
Capital Expenditures	-	-	11,740
Total	$ 2,603,079	$ 2,844,416	$ 2,871,828
Parks			
Salaries & Wages	$ 6,282	$ 6,740	$ 6,942
Benefits	1,092	1,164	1,167
Operating Expenditures	245,373	301,270	240,892
Capital Expenditures	27,800	15,000	-
Total	$ 280,547	$ 324,174	$ 249,001

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
Extension Service			
Salaries & Wages	$ 213,156	$ 236,316	$ 241,714
Benefits	44,185	49,542	50,387
Operating Expenditures	30,596	43,971	47,071
Capital Expenditures	-	-	-
Total	$ 287,937	$ 329,829	$ 339,172
County Courts			
Salaries & Wages	$ 156	$ 2,625	$ -
Benefits	12	454	-
Operating Expenditures	307,894	359,950	347,450
Capital Expenditures	-	-	-
Total	$ 308,062	$ 363,029	$ 347,450
TGC Regional Specialty Court			
Salaries & Wages	$ 102,513	$ 151,153	$ 120,589
Benefits	34,039	47,391	42,276
Operating Expenditures	3,273	14,175	9,480
Capital Expenditures	-	-	-
Total	$ 139,825	$ 212,719	$ 172,345
Facilities Maintenance			
Salaries & Wages	$ 582,855	$ 678,017	$ 710,190
Benefits	209,230	242,164	248,776
Operating Expenditures	1,999,042	3,590,769	3,443,871
Capital Expenditures	422,114	2,174,078	7,036,820
Total	$ 3,213,241	$ 6,685,028	$ 11,439,657
Custodial Services			
Salaries & Wages	$ 556,072	$ 630,873	$ 644,855
Benefits	248,724	289,479	294,062
Operating Expenditures	90,999	76,590	102,199
Capital Expenditures	-	-	-
Total	$ 895,795	$ 996,942	$ 1,041,116

Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
Road & Bridge, Precincts 1 & 3			
Salaries & Wages	$ 389,516	$ 423,063	$ 428,256
Benefits	144,720	155,387	157,052
Operating Expenditures	1,218,817	1,424,849	1,443,850
Capital Expenditures	70,368	249,648	115,000
Total	$ 1,823,421	$ 2,252,947	$ 2,144,158
Road & Bridge, Precincts 2 & 4			
Salaries & Wages	$ 331,930	$ 366,650	$ 382,376
Benefits	115,029	145,288	148,519
Operating Expenditures	1,081,206	1,275,155	1,015,600
Capital Expenditures	16,270	61,790	345,035
Total	$ 1,544,435	$ 1,848,883	$ 1,891,530
Courthouse Security			
Salaries & Wages	$ 435,963	$ 505,111	$ 538,217
Benefits	140,497	171,497	176,615
Operating Expenditures	18,015	20,850	21,308
Capital Expenditures	-	-	-
Total	$ 594,475	$ 697,458	$ 736,140
General Fund Grand Total			
Salaries & Wages	$ 29,069,625	$ 32,637,400	$ 34,710,030
Benefits	9,220,091	13,965,111	11,506,527
Operating Expenditures	20,406,869	26,405,896	25,311,489
Capital Expenditures	1,355,589	6,102,719	9,079,092
Contingency	-	200,266	1,500,000
Total	$ 60,052,174	$ 79,311,392	$ 82,107,138

This Page Intentionally Left Blank

Tom Green County

SAN ANGELO, TEXAS

Approved Budget for the
Fiscal Year Ending September 30, 2026

General Fund Expenditures

G E N E R A L F U N D E X P E N D I T U R E S

This Page Intentionally Left Blank

COMMISSIONERS COURT

Department Number 001

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 238,438	$ 253,954	$ 274,698
50105	Salary/Employees	29,830	42,457	48,492
50427	Auto Allowance	45,036	45,037	45,036
60201	FICA/Medicare	22,682	26,121	28,170
60202	Group Hospital Insurance	39,860	42,564	44,460
60203	Retirement	30,093	32,788	33,666
70301	Office Supplies	1,121	1,250	1,250
70403	Bond Premiums	-	355	-
70405	Dues & Subscriptions	3,950	4,300	3,950
70428	EO Travel & Training	9,884	14,645	13,645
70429	In/County Travel	-	-	1,000
70475	Equipment	-	1,000	1,000
70496	Notary Bond	71	-	-
70675	Professional Fees	60,875	50,000	10,000
	TOTAL	$ 481,840	$ 514,471	$ 505,367

COUNTY CLERK

Department Number 003

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 88,506	$ 92,931	$ 97,578
50105	Salary/Employees	462,084	552,288	571,034
50427	Auto Allowance	1,485	1,485	-
60201	FICA/Medicare	40,796	49,474	51,150
60202	Group Hospital Insurance	127,033	155,434	167,380
60203	Retirement	53,394	62,101	61,129
70301	Office Supplies	3,378	4,720	6,000
70403	Bond Premiums	5,623	1,000	2,000
70405	Dues & Subscriptions	405	615	405
70428	Travel & Training	3,559	5,000	5,000
70428	EO Travel & Training	4,302	5,780	6,000
70442	Birth Certificates	3,096	3,500	3,500
70445	Software Maintenance	1,740	2,652	2,625
70470	Abstract Fees	10	148	300
70475	Equipment	5,884	1,391	-
	TOTAL	$ 801,295	$ 938,519	$ 974,101

VETERANS SERVICE
Department Number 005

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 23,515	$ 26,905	$ 70,501
50108	Salary/Parttime	18,573	21,039	-
50427	Auto Allowance	1,998	1,999	1,999
60201	FICA/Medicare	2,978	3,822	5,547
60202	Group Hospital Insurance	5,972	6,799	17,788
60203	Retirement	4,308	4,797	6,629
70301	Office Supplies	84	400	400
70405	Dues & Subscriptions	495	500	500
70428	Travel & Training	2,898	3,033	2,500
70462	Office Rental	10,800	14,400	14,400
70475	Equipment	-	1,649	-
	TOTAL	$ 71,621	$ 85,343	$ 120,264

COUNTY & JUSTICE COURT COMPLIANCE

Department Number 006

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 133,812	$ 147,151	$ 154,685
50108	Salary/Parttime	12,281	13,760	14,172
60201	FICA/Medicare	11,165	12,310	12,919
60202	Group Hospital Insurance	36,668	42,564	44,052
60203	Retirement	14,234	15,453	15,439
70301	Office Supplies	4,181	4,343	4,370
70405	Dues & Subscriptions	100	100	100
70428	EO Travel & Training	303	-	-
70428	Travel & Training	-	1,350	2,000
70475	Equipment	-	-	1,840
70496	Notary Bond	71	71	-
70675	Professional Fees	2,400	2,400	2,400
	TOTAL	$ 215,215	$ 239,502	$ 251,977

HUMAN RESOURCES
Department Number 007

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 224,302	$ 250,889	$ 262,846
50388	Cell Phone Allowance	1,445	1,440	1,440
50427	Auto Allowance	2,006	1,999	1,999
60201	FICA/Medicare	16,872	19,457	20,371
60202	Group Hospital Insurance	34,689	42,564	44,052
60203	Retirement	22,311	24,422	24,345
70301	Office Supplies	812	1,320	950
70306	Education Materials & Supplies	-	1,000	500
70405	Dues & Subscriptions	539	835	885
70428	Travel & Training	2,352	4,000	3,500
70429	In/County Travel	-	60	60
70475	Equipment	342	500	1,000
	TOTAL	$ 305,670	$ 348,486	$ 361,948

INFORMATION TECHNOLOGY

Department Number 008

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 676,770	$ 737,330	$ 716,078
50119	Salary/Overtime	9,262	-	-
50388	Cell Phone Allowance	5,278	5,400	5,401
60201	FICA/Medicare	51,167	56,819	55,194
60202	Group Hospital Insurance	82,051	117,051	120,540
60203	Retirement	67,006	71,321	65,962
70301	Office Supplies	906	1,000	1,000
70385	Internet Service	214,553	220,408	311,830
70405	Dues & Subscriptions	5,477	4,655	8,580
70428	Travel & Training	20,605	17,400	31,000
70429	In/County Travel	2,045	2,000	2,000
70445	Software Maintenance	1,114,372	1,870,523	1,903,626
70465	Surveillance System	24,136	28,000	32,000
70469	Software Expense	19,475	-	-
70475	Equipment	312,835	308,944	381,550
70678	Contract Services	27,158	95,000	35,000
80470	Capital Equipment	508,210	571,023	360,000
80482	Capitalized Software	-	150,664	-
	TOTAL	$ 3,141,306	$ 4,257,538	$ 4,029,761

NON-DEPARTMENTAL

Department Number 009

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50119	Salary/Overtime	-	50,000	-
50146	Longevity Pay	198,763	202,445	210,865.00
50149	Retention Pay	15,211	16,886	16,132.00
60201	FICA/Medicare	109,933	110,000	110,000.00
60202	Group Hospital Insurance	14,384	3,026,352	19,147.00
60203	Retirement	213,309	241,778	300,000.00
60204	Workers Compensation Insurance	31,440	40,000	40,000.00
60205	Unemployment Insurance	35	35	35.00
60218	Section 218 Soc Sec Agreement	28,632	28,000	28,000.00
70302	Copier Supplies/Leases	-	11,500	-
70387	Employee Enrichment	1,526	1,320	1,300.00
70401	Appraisal District	835,263	945,590	1,017,867.00
70402	Liability Insurance	665,162	782,872	875,000.00
70405	Dues & Subscriptions	2,204	2,400	2,400.00
70407	Legal Representation	10,989	66,500	60,000.00
70408	Independent Audit	56,250	56,250	56,250.00
70409	Legal Claims / Settlement	-	450,000	-
70412	Autopsies	181,486	155,000	130,000.00
70415	Ch381 Rebates Economic Develop	235,619	-	-
70420	Telephone	8,563	10,000	10,000.00
70421	Postage	122,599	138,000	145,000.00
70423	Policy Consultant	15,786	15,787	15,787.00
70424	Economic Development	111,968	131,968	151,968.00
70430	Public Notices/Postings	6,524	10,000	9,000.00
70431	Employee Medical	34,516	50,000	38,000.00
70444	Bank Svc Charges	6,395	13,500	10,000.00
70453	Dumpground Maintenance	133,319	265,000	125,000.00
70459	Copy Machine Rental	86,329	96,000	100,692.00
70468	Rural Transportation Contract	54,480	54,481	54,481.00
70471	Cog Dues	24,368	25,000	25,000.00

NON-DEPARTMENTAL
Department Number 009

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70475	Equipment	$ 4,753	$ 10,000	10,000
70480	Tx Association Of Counties	2,440	2,440	2,440
70486	Tirz Contribution	939,449	1,006,559	1,146,550
70495	Texas Historical Commission	7,516	7,400	7,800
70508	Water Conservation	3,000	3,000	3,000
70675	Professional Fees	7,250	74,000	36,000
70801	Administrative Fee	13,928	15,000	14,000
70815	Cobra	3,641	4,200	4,615
70902	Aic Expansion & Pretrial	274,828	878,000	741,148
80504	Cap Building Improvements	-	1,400,000	300,000
80603	Right Of Way Purchase	-	-	30,000
	TOTAL	$ 4,461,858	$ 10,397,263	$ 5,847,477

RECORDS MANAGEMENT

Department Number 010

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 45,905	$ 49,788	51,836.00
60201	FICA/Medicare	3,512	3,809	3,966
60202	Group Hospital Insurance	9,891	10,641	11,013
60203	Retirement	4,454	4,780	4,740
70301	Office Supplies	897	900	900
70436	Scanner Supplies	-	200	-
	TOTAL	$ 64,659	$ 70,118	$ 72,455

COUNTY JUDGE
Department Number 011

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 109,016	$ 114,468	$ 120,191
50105	Salary/Employees	253,416	268,313	283,072
50132	Salary/State Supplement	25,200	25,685	31,500
50388	Cell Phone Allowance	1,506	1,500	1,500
50427	Auto Allowance	11,259	11,260	11,260
60201	FICA/Medicare	29,934	32,225	34,236
60202	Group Hospital Insurance	39,955	42,564	44,052
60203	Retirement	38,671	40,448	40,915
70301	Office Supplies	1,492	400	1,200
70325	Printing Expense	651	700	700
70369	Health & Wellness	3,493	4,000	4,000
70386	Meetings & Conferences	62	354	500
70387	Employee Enrichment	17,368	17,300	17,500
70403	Bond Premiums	-	2,009	-
70405	Dues & Subscriptions	200	700	800
70428	Travel & Training	-	150	17,500
70428	EO Travel & training	3,341	11,000	9,500
70429	In/County Travel	667	800	1,000
70435	Books	-	-	300
70475	Equipment	963	270	300
70496	Notary Bond	-	71	-
	TOTAL	$ 537,194	$ 574,217	$ 620,026

DISTRICT COURT

Department Number 012

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 63,900	$ 66,004	$ 91,246
50102	Salary/District Judge Apptmt	1,140,866	1,446,856	1,556,807
50105	Salary/Employees	502,346	578,112	722,914
50108	Salary/Parttime	6,457	53,253	97,557
60201	FICA/Medicare	128,165	163,873	188,844
60202	Group Hospital Insurance	212,546	263,708	275,725
60203	Retirement	166,460	205,698	225,693
70301	Office Supplies	8,112	9,000	10,000
70388	Cell Phone/Pager	-	3,360	3,360
70402	Liability Insurance	12,000	12,000	12,000
70405	Dues & Subscriptions	2,520	3,000	3,000
70410	Assessed Administrative Exp	18,018	18,019	18,019
70411	Reporting Service	65,533	108,000	85,000
70428	EO Travel & Training	-	1,500	1,500
70428	Travel & Training	8,735	17,550	17,550
70435	Books	17,221	22,128	22,128
70469	Software Expense	1,092	1,750	1,750
70475	Equipment	10,616	11,570	-
70496	Notary Bond	71	142	142
70675	Professional Fees	-	25,000	25,000
	TOTAL	$ 2,364,658	$ 3,010,523	$ 3,358,235

DISTRICT ATTORNEYS

Department Number 013

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 41,195	$ 41,483	$ 46,046
50105	Salary/Employees	1,694,500	1,833,973	1,879,441
50108	Salary/Parttime	6,851	13,479	13,883
50132	Salary/State Supplement	12,960	12,280	12,080
60201	FICA/Medicare	131,924	144,483	149,288
60202	Group Hospital Insurance	217,588	267,779	286,667
60203	Retirement	170,278	181,611	178,418
70301	Office Supplies	5,280	7,400	8,900
70335	Fuel & Auto Repair	4,951	7,893	4,000
70403	Bond Premiums	-	355	-
70405	Dues & Subscriptions	2,973	3,000	3,000
70425	Witness Expense	20,683	75,000	75,000
70428	EO Travel & Training	100	800	500
70428	Travel & Training	4,590	5,000	5,000
70435	Books	9,286	12,000	13,000
70475	Equipment	12,089	2,074	4,000
70676	Operating Expense	6,999	9,000	34,000
	TOTAL	$ 2,342,247	$ 2,617,610	$ 2,713,223

DISTRICT CLERK
Department Number 014

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 93,506	$ 97,931	$ 102,578
50105	Salary/Employees	607,914	739,232	736,588
50108	Salary/Parttime	6,939	-	-
50427	Auto Allowance	1,485	1,485	-
60201	FICA/Medicare	52,744	64,158	64,197
60202	Group Hospital Insurance	151,136	206,215	207,373
60203	Retirement	68,822	80,532	76,722
70301	Office Supplies	13,268	15,000	12,000
70403	Bond Premiums	904	905	905
70405	Dues & Subscriptions	150	200	200
70428	Travel & Training	1,017	2,050	2,250
70428	EO Travel & Training	3,509	5,200	5,000
70469	Software Expense	15,711	30,000	15,000
70475	Equipment	4,117	18,200	5,425
70483	Jurors/Meals & Lodging	8,109	13,000	13,000
	TOTAL	$ 1,029,331	$ 1,274,108	$ 1,241,238

JUSTICE OF THE PEACE, PRECINCT 1

Department Number 015

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 75,269	$ 79,033	$ 84,985
50105	Salary/Employees	87,027	94,493	99,218
50427	Auto Allowance	8,438	8,438	8,438
60201	FICA/Medicare	12,953	13,921	14,738
60202	Group Hospital Insurance	29,672	31,923	33,039
60203	Retirement	16,463	17,474	17,613
70301	Office Supplies	1,442	1,750	1,750
70428	EO Travel & Training	1,057	1,750	-
70428	Travel & Training	1,522	1,526	2,000
70475	Equipment	341	-	-
	TOTAL	$ 234,184	$ 250,308	$ 261,781

JUSTICE OF THE PEACE, PRECINCT 2
Department Number 016

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 75,269	$ 79,033	$ 84,985
50105	Salary/Employees	158,166	175,338	184,105
50427	Auto Allowance	8,438	8,438	8,438
60201	FICA/Medicare	18,420	20,106	21,231
60202	Group Hospital Insurance	46,946	53,205	55,065
60203	Retirement	23,337	25,237	25,374
70301	Office Supplies	1,441	2,000	2,000
70385	Internet Service	135	152	152
70405	Dues & Subscriptions	2,390	2,570	2,734
70428	EO Travel & Training	752	1,750	1,750
70428	Travel & Training	2,383	2,632	2,632
70435	Books	-	100	100
70475	Equipment	633	857	700
70496	Notary Bond	71	71	71
	TOTAL	$ 338,381	$ 371,489	$ 389,337

JUSTICE OF THE PEACE, PRECINCT 3
Department Number 017

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 75,269	$ 79,033	$ 84,985
50105	Salary/Employees	125,222	138,373	145,291
50427	Auto Allowance	8,438	8,438	8,438
60201	FICA/Medicare	15,510	17,278	18,262
60202	Group Hospital Insurance	38,355	42,564	44,052
60203	Retirement	20,223	21,688	21,826
70301	Office Supplies	1,990	2,500	2,500
70385	Internet Service	135	150	150
70405	Dues & Subscriptions	70	100	100
70428	EO Travel & Training	1,315	1,548	4,100
70428	Travel & Training	2,189	2,702	2,500
70475	Equipment	6,164	3,450	2,100
70496	Notary Bond	-	71	71
	TOTAL	$ 294,880	$ 317,895	$ 334,375

JUSTICE OF THE PEACE, PRECINCT 4
Department Number 018

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 82,269	$ 86,033	$ 91,985
50105	Salary/Employees	122,581	133,063	139,716
50427	Auto Allowance	-	-	1,500
60201	FICA/Medicare	8,438	8,438	8,438
60202	Group Hospital Insurance	16,138	17,408	18,487
60203	Retirement	38,948	42,564	44,052
70301	Office Supplies	20,584	21,850	21,956
70315	Out Of County Svc Fees	1,772	1,787	2,250
70385	Internet Service	135	150	155
70403	Bond Premiums	-	5	-
70405	Dues & Subscriptions	2,504	2,495	2,864
70428	EO Travel & Training	902	2,170	4,320
70428	Travel & Training	1,615	3,429	3,760
70475	Equipment	-	2,150	2,976
	TOTAL	$ 295,886	$ 321,542	$ 342,459

DISTRICT COURTS
Department Number 019

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70414	Jurors	$ 69,662	$ 75,000	$ 70,000
70425	Witness Expense	89,169	75,000	75,000
70425	Witness Expense	57,043	300,000	200,000
70491	Special Trials/Capital Cases	73,893	80,000	80,000
70561	Assigned Counsel:Cps	386,536	457,000	500,000
70562	Assigned Counsel:Juvenile	52,565	90,000	80,000
70563	Assigned Counsel:Felony	955,474	1,000,000	950,000
70567	Assigned Counsel:Civil	10,615	10,000	10,000
70569	Assigned Counsel:Felony Appeal	123,640	-	-
70571	Assigned Counsel:Capital Murder	6,675	150,000	100,000
70580	Psychological Exams	103,100	125,000	85,000
70675	Professional Fees	2,825	20,000	20,000
	TOTAL	$ 1,931,197	$ 2,382,000	$ 2,170,000

COURT AT LAW #1

Department Number 020

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 193,400	$ 197,331	244,500
50105	Salary/Employees	193,338	203,377	218,218
50108	Salary/Parttime	379	10,500	5,150
60201	FICA/Medicare	27,236	29,261	31,552
60202	Group Hospital Insurance	34,130	37,244	38,477
60203	Retirement	37,219	39,111	42,779
70301	Office Supplies	844	1,021	1,200
70403	Bond Premiums	-	2,009	-
70405	Dues & Subscriptions	310	400	400
70428	Travel & Training	-	665	665
70435	Books	723	900	900
70475	Equipment	-	379	-
70496	Notary Bond	-	71	-
	TOTAL	$ 487,579	$ 522,269	$ 583,841

COURT AT LAW #2

Department Number 021

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 166,420	$ 176,609	$ 199,000
50105	Salary/Employees	182,893	196,677	210,493
50108	Salary/Parttime	19,290	34,983	10,001
60201	FICA/Medicare	27,977	30,621	30,673
60202	Group Hospital Insurance	34,941	37,244	38,477
60203	Retirement	35,665	39,026	38,360
70301	Office Supplies	903	1,500	1,500
70402	Liability Insurance	-	847	1,500
70403	Bond Premiums	-	2,024	-
70405	Dues & Subscriptions	440	800	800
70428	Travel & Training	1,496	1,629	3,000
70428	EO Travel & Training	3,234	3,280	3,280
70435	Books	1,206	1,250	1,250
70475	Equipment	-	1,600	2,100
70496	Notary Bond	-	71	71
	TOTAL	$ 474,465	$ 528,161	$ 540,505

COUNTY ATTORNEY
Department Number 025

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 98,016	$ 102,917	$ 108,063
50105	Salary/Employees	848,323	908,783	942,327
50132	Salary/State Supplement	67,480	69,697	84,120
50388	Cell Phone Allowance	723	720	721
60201	FICA/Medicare	76,018	81,736	86,725
60202	Group Hospital Insurance	129,709	151,113	157,365
60203	Retirement	98,242	102,596	103,789
70301	Office Supplies	4,528	7,000	6,000
70335	Fuel & Auto Repair	13,689	3,000	4,000
70403	Bond Premiums	-	178	-
70405	Dues & Subscriptions	3,098	3,500	3,675
70428	EO Travel & Training	-	1,000	-
70428	Travel & Training	2,219	2,500	2,500
70435	Books	7,026	13,000	12,000
70445	Software Maintenance	3,502	8,000	8,400
70475	Equipment	-	-	25,000
70496	Notary Bond	2,221	7,300	2,020
80571	Automobiles	142	142	142
	TOTAL	$ 1,354,936	$ 1,463,182	$ 1,546,847

CRISIS INTERVENTION UNIT
Department Number 028

Line Item	Description	FY24 Actual Expenditures	F20 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 49,152	$ 53,492	$ 51,138
50119	Salary/Overtime	-	-	13,000
60201	FICA/Medicare	3,760	4,093	4,907
60202	Group Hospital Insurance	10,619	11,766	11,013
60203	Retirement	4,762	5,137	5,864
70301	Office Supplies	748	1,200	1,200
70335	Fuel & Auto Repair	1,150	1,605	500
70338	Fuel	1,191	2,000	2,000
70388	Cell Phone/Pager	1,920	1,528	1,528
70391	Uniforms	495	500	500
70428	Travel & Training	2,235	589	2,750
70475	Equipment	448	1,056	-
	TOTAL	$ 76,480	$ 82,966	$ 94,400

ELECTIONS

Department Number 030

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY21Approved Budget
50105	Salary/Employees	$ 195,065	$ 209,776	$ 225,435
50119	Salary/Overtime	5,598	-	-
50388	Cell Phone Allowance	723	720	720
60201	FICA/Medicare	16,914	16,103	23,421
60202	Group Hospital Insurance	40,307	53,205	55,065
60203	Retirement	19,543	20,213	20,677
70301	Office Supplies	2,531	3,000	2,500
70329	Election Supplies & Equipment	11,218	27,860	12,000
70335	Fuel & Auto Repair	114	965	1,000
70385	Internet Service	5,054	4,000	8,000
70403	Bond Premiums	100	100	100
70405	Dues & Subscriptions	550	550	550
70421	Postage	21,437	250	25,000
70422	Election Worker Payments	78,985	42,200	80,000
70428	Travel & Training	466	1,175	4,000
70449	Computer Equipment Maint	139,071	128,194	96,327
70475	Equipment	1,459	1,500	2,500
70485	Voter Registration	5,917	9,000	6,000
70496	Notary Bond	71	71	71
80470	Capital Equipment	6,324	164,830	55,963
80482	Capitalized Software	-	35,170	35,170
	TOTAL	$ 551,447	$ 718,882	$ 654,499

BAIL BOND BOARD
Department Number 033

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70301	Office Supplies	$ -	$ 100	$ 50
70407	Legal Representation	-	1,500	1,500
70411	Reporting Service	-	1,000	1,000
70428	EO Travel & Training	-	-	1,500
70428	Travel & Training	-	1,500	1,500
	TOTAL	$ -	$ 4,100	$ 5,550

COUNTY AUDITOR

Department Number 035

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50102	Salary/District Judge Apptmt	$ 1,074,749	$ 1,173,712	$ 1,231,319
50388	Cell Phone Allowance	2,892	2,880	2,881
50427	Auto Allowance	1,506	1,500	1,500
60201	FICA/Medicare	81,447	89,020	93,344
60202	Group Hospital Insurance	143,487	159,615	165,195
60203	Retirement	104,957	113,127	112,974
70301	Office Supplies	2,286	2,500	2,500
70335	Fuel & Auto Repair	2,423	2,200	2,200
70403	Bond Premiums	93	-	93
70405	Dues & Subscriptions	2,045	2,335	2,504
70428	Travel & Training	9,625	17,996	19,069
70429	In/County Travel	74	300	300
70435	Books	-	103	-
70445	Software Maintenance	-	54,261	29,852
70475	Equipment	946	7,440	4,460
70675	Professional Fees	9,725	15,400	16,240
		9,725	15,400	16,240
	TOTAL	$ 1,436,255	$ 1,642,389	$ 1,684,431

COUNTY TREASURER

Department Number 036

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 93,506	$ 97,931	$ 105,078
50105	Salary/Employees	291,992	335,888	352,805
50119	Salary/Overtime	2,142	2,000	2,000
50427	Auto Allowance	1,485	1,485	1,000
60201	FICA/Medicare	28,474	33,301	35,258
60202	Group Hospital Insurance	72,423	93,109	97,217
60203	Retirement	37,572	41,801	42,138
70301	Office Supplies	7,397	8,611	10,000
70403	Bond Premiums	587	600	600
70405	Dues & Subscriptions	215	300	300
70428	Travel & Training	3,582	6,070	6,000
70428	EO Travel & Training	4,698	7,400	6,000
70475	Equipment	4,779	802	3,440
70496	Notary Bond	71	71	-
	TOTAL	$ 548,923	$ 629,369	$ 661,836

TAX ASSESSOR COLLECTOR
Department Number 037

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 88,506	$ 92,931	$ 97,578
50105	Salary/Employees	463,017	509,138	566,060
50108	Salary/Parttime	14,454	35,100	-
60201	FICA/Medicare	42,135	48,746	50,769
60202	Group Hospital Insurance	127,776	146,314	162,420
60203	Retirement	54,786	61,186	60,679
70301	Office Supplies	2,493	2,800	3,000
70403	Bond Premiums	-	2,782	-
70405	Dues & Subscriptions	150	300	150
70428	EO Travel & Training	3,578	3,500	3,500
70475	Equipment	-	200	-
70496	Notary Bond	-	-	71
	TOTAL	$ 796,895	$ 902,997	$ 944,227

COUNTY DETENTION CENTER
Department Number 042

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 5,687,592	$ 5,827,675	$ 7,667,885
50119	Salary/Overtime	679,557	1,123,000	100,000
50150	USM Inmate Transport	3,554	3,601	3,600
50391	Uniform Allowance	483,460	526,649	594,519
60201	FICA/Medicare	1,050,061	1,369,869	1,535,816
60202	Group Hospital Insurance	622,541	660,751	710,508
60203	Retirement	15,406	17,000	17,000
70301	Office Supplies	81,881	100,000	95,000
70303	Sanitation Supplies	62,954	50,000	50,000
70308	Inmate Supplies	12,542	2,000	2,000
70328	Kitchen Supplies	974,027	1,093,429	1,192,017
70330	Groceries	4,473	3,600	3,600
70333	Photo Supplies	24,945	22,477	15,000
70335	Fuel & Auto Repair	41,966	40,500	35,000
70338	Fuel	490	500	500
70358	Safety Equipment	3,320	320	-
70375	Recruting Expenses	2,008	1,000	-
70388	Cell Phone/Pager	3,861	4,200	4,200
70391	Uniforms	20,350	26,200	25,000
70405	Dues & Subscriptions	660	660	660
70428	Travel & Training	21,014	26,000	26,000
70447	Medical Expense	1,956,951	2,049,376	1,990,345
70451	Radio Rent & Repair	5,481	5,800	5,800
70465	Surveillance System	7,621	25,000	20,000
70475	Equipment	21,998	25,000	25,000
70496	Notary Bond	568	710	710
70511	Inmate Medical Expense	161,336	183,000	180,000
70550	Prisoner Housing	25,100	104,231	100,000
80470	Capital Equipment	-	11,758	-
80571	Automobiles	55,822	106,943	49,507
	TOTAL	$ 12,031,539	$ 13,411,249	$ 14,449,667

JUVENILE DETENTION CENTER

Department Number 043

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 648,428	$ 1,002,587	$ 1,051,388
50108	Salary/Parttime	11,070	16,850	17,693
50119	Salary/Overtime	6,134	16,500	10,000
50388	Cell Phone Allowance	1,291	1,440	1,440
60201	FICA/Medicare	50,495	79,359	82,660
60202	Group Hospital Insurance	138,764	221,861	235,891
60203	Retirement	63,331	101,313	98,810
70306	Education Materials & Supplies	416	750	750
70328	Kitchen Supplies	1,303	1,500	1,500
70330	Groceries	42,498	43,000	46,500
70331	Bedding & Linens	28	2,000	1,500
70332	Inmate Uniforms	1,731	2,000	2,500
70390	Laundry And Toiletry Supplies	3,597	4,500	4,500
70428	Travel & Training	5,970	7,000	7,000
70447	Medical Expense	4,770	10,000	10,000
70475	Equipment	3,056	5,000	5,000
70497	Inter-County Contracts	-	3,000	3,000
70676	Operating Expense	2,566	2,860	2,860
	TOTAL	$ 985,448	$ 1,521,520	$ 1,582,992

VOLUNTEER FIRE DEPARTMENTS

Department Numbers 045 through 048

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70362	East Concho Vfd	$ 10,000	$ 15,000	$ 15,000
70363	Mereta Vfd	5,500	15,000	15,000
	TOTAL Precinct 1	$ 15,500	$ 30,000	$ 30,000
70364	Wall Vfd	$ 10,000	$ 20,000	$ 17,500
70399	Pecan Creek Vfd	9,500	-	-
70500	Dove Creek Vfd #2	-	-	15,000
	TOTAL Precinct 2	$ 19,500	$ 20,000	$ 32,500
70455	Civil Defense Siren	$ -	$ 250	$ 250
70456	Water Valley Vfd	9,500	17,500	23,000
70457	Carlsbad Vfd	9,500	10,500	5,000
70458	Grape Creek Vfd	14,000	17,500	17,500
70461	Quail Valley Vfd	9,500	15,000	15,000
	TOTAL Precinct 3	$ 42,500	$ 60,750	$ 60,750
70448	Christoval Vfd	$ 10,500	$ 18,500	$ 15,000
70451	Radio Rent & Repair	4,883	4,693	4,693
70455	Civil Defense Siren	79	216	216
70466	Dove Creek Vfd	9,500	18,500	15,000
	TOTAL Precinct 4	$ 24,962	$ 41,909	$ 34,909

CONSTABLE, PRECINCT 1

Department Number 050

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	72,162.00	75,641.00	79,293.00
50105	Salary/Employees	-	52,501	55,125.00
50108	Salary/Parttime	29,683.00	-	-
60201	FICA/Medicare	7,146.00	9,804.00	10,283.00
60202	Group Hospital Insurance	9,891.00	21,282.00	22,026.00
60203	Retirement	9,802.00	12,306.00	12,290.00
70301	Office Supplies	115.00	400.00	400.00
70335	Fuel & Auto Repair	4,447.00	7,319.00	7,000.00
70388	Cell Phone/Pager	1,004.00	1,200.00	1,200.00
70391	Uniforms	634.00	680.00	1,000.00
70403	Bond Premiums	-	200	-
70405	Dues & Subscriptions	1,111.00	1,325.00	1,387.00
70428	EO Travel & Training	386.00	8.00	2,000.00
70428	Travel & Training	551.00	-	2,500.00
70475	Equipment	-	9,975	6,781
80571	Automobiles	-	58,320	-
	TOTAL	$ 136,932	$ 250,961	$ 201,285

CONSTABLE, PRECINCT 2

Department Number 051

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 66,594	$ 75,641	$ 79,293
50105	Salary/Employees	57,412	60,624	54,075
50108	Salary/Parttime	9,333	10,425	10,203
60201	FICA/Medicare	9,906	21,282	22,026
60202	Group Hospital Insurance	11,950	13,086	12,194
60203	Retirement	-	40	200
70301	Office Supplies	2,295	13,410	4,000
70335	Fuel & Auto Repair	922	1,080	1,080
70388	Cell Phone/Pager	-	622	500
70391	Uniforms	-	200	-
70405	Dues & Subscriptions	1,081	1,248	1,248
70428	Travel & Training	-	408	1,500
70428	EO Travel & Training	649	853	1,200
70475	Equipment	830	4,172	5,982
80571	Automobiles	-	58,320	-
	TOTAL	$ 160,972	$ 261,411	$ 193,501

CONSTABLE, PRECINCT 3

Department Number 052

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	72,162.00	75,641.00	79,293.00
50105	Salary/Employees	72,102.00	78,981.00	83,017.00
50108	Salary/Parttime	24,251.00	-	-
60201	FICA/Medicare	12,825.00	11,829.00	12,417.00
60202	Group Hospital Insurance	19,782.00	21,282.00	22,026.00
60203	Retirement	16,284.00	14,848.00	14,845.00
70301	Office Supplies	697.00	500.00	500.00
70335	Fuel & Auto Repair	11,933.00	12,000.00	12,000.00
70388	Cell Phone/Pager	1,488.00	2,500.00	1,600.00
70391	Uniforms	620.00	1,670.00	1,000.00
70403	Bond Premiums	-	200	-
70405	Dues & Subscriptions	2,148.00	2,500.00	2,640.00
70428	Travel & Training	1,543.00	2,000	2,500
70475	Equipment	-	3,330	8,691.00
80571	Automobiles	-	58,320	-
	TOTAL	$ 235,835	$ 285,601	$ 240,529

CONSTABLE, PRECINCT 4
Department Number 053

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 72,162	$ 75,641	$ 79,293
50105	Salary/Employees	-	49,201	61,894
50108	Salary/Parttime	31,907	3,300	-
60201	FICA/Medicare	7,939	9,803	10,801
60202	Group Hospital Insurance	6,546	21,282	22,026
60203	Retirement	10,028	12,305	12,908
70301	Office Supplies	279	402	450
70335	Fuel & Auto Repair	4,637	6,500	10,000
70388	Cell Phone/Pager	1,004	1,200	1,400
70391	Uniforms	623	1,270	1,270
70403	Bond Premiums	50	200	-
70405	Dues & Subscriptions	1,132	1,248	1,357
70428	EO Travel & Training	-	500	2,500
70428	Travel & Training	1,663	1,000	2,000
70475	Equipment	1,551	3,980	10,581
80571	Automobiles	-	-	56,630
	TOTAL	$ 139,521	$ 187,832	$ 273,110

SHERIFF

Department Number 054

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50101	Salary/Elected Officials	$ 109,403	$ 114,874	$ 125,617
50105	Salary/Employees	3,004,372	3,313,232	3,480,900
50119	Salary/Overtime	110,866	35,000	42,000
50391	Uniform Allowance	8,431	8,400	8,402
60201	FICA/Medicare	243,733	262,894	279,755
60202	Group Hospital Insurance	454,132	592,828	613,548
60203	Retirement	314,725	329,992	334,335
70301	Office Supplies	13,967	19,500	19,500
70323	Estray Animal Expenditures	-	1,500	1,500
70324	Cid/Crim Investigation Div	14,954	18,966	20,000
70334	Law Enforcement Books	4,132	1,000	4,000
70335	Fuel & Auto Repair	53,791	150,016	75,000
70338	Fuel	157,011	170,000	170,000
70354	Dwi Video	834	1,500	1,500
70358	Safety Equipment	19,141	56,000	30,000
70375	Recruiting Expenses	-	4,680	-
70388	Cell Phone/Pager	21,983	24,450	24,450
70391	Uniforms	26,372	41,000	35,000
70392	Badges	2,326	2,250	1,750
70403	Bond Premiums	-	433	-
70405	Dues & Subscriptions	4,483	5,518	6,429
70407	Legal Representation	20,253	30,000	30,000
70421	Postage	1,513	3,500	3,000
70428	EO Travel & Training	2,378	4,500	4,500
70428	Travel & Training	59,636	65,000	65,000
70445	Software Maintenance	68,582	91,600	97,753
70451	Radio Rent & Repair	43,190	53,000	50,000
70452	Auto Wash & Maintenance	1,120	1,750	1,750
70484	Travel/Prisoners	52,862	55,000	55,000
70496	Notary Bond	142	284	142

SHERIFF (Continued)
Department Number 054

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70516	Weight Enforcement Expense	$ 478	$ 500	$ 500
70675	Professional Fees	-	5,000	-
70680	Equip & Supplies/Jail Phone Ct	91,582	118,696	150,000
80470	Capital Equipment	11,928	14,604	103,062
80571	Automobiles	180,728	954,109	475,621
	TOTAL	$ 5,099,048	$ 6,551,576	$ 6,310,014

EMERGENCY MANAGEMENT
Department Number 055

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70314	City Of San Angelo	$ 131,274	$ 131,724	$ 131,724
	TOTAL	$ 131,274	$ 131,724	$ 131,724

JUVENILE PROBATION

Department Number 056

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50102	Salary/District Judge Apptmt	$ 89,902	$ 120,108	$ 129,418
50105	Salary/Employees	990,949	1,200,755	1,235,600
50125	Juvenile Board	6,000	6,000	6,000
50388	Cell Phone Allowance	3,633	3,660	3,660
60201	FICA/Medicare	80,987	101,785	105,163
60202	Group Hospital Insurance	165,859	219,610	223,111
60203	Retirement	105,121	129,951	125,676
70335	Fuel & Auto Repair	19,736	20,000	20,000
70388	Cell Phone/Pager	88	89	120
70428	Travel & Training	12,163	15,000	15,000
70475	Equipment	472	600	600
70496	Notary Bond	-	71	71
70676	Operating Expense	2,841	3,650	3,650
80571	Automobiles	-	18,000	18,000
	TOTAL	$ 1,477,751	$ 1,839,279	$ 1,886,069

MENTAL HEALTH UNIT

Department Number 058

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 295,959	$ 381,731	$ 400,794
50119	Salary/Overtime	3,197	4,500	4,775
60201	FICA/Medicare	21,835	29,203	31,027
60202	Group Hospital Insurance	43,190	63,846	63,303
60203	Retirement	29,425	36,656	37,080
70301	Office Supplies	985	1,000	1,000
70335	Fuel & Auto Repair	9,869	8,426	5,000
70338	Fuel	14,519	16,000	15,000
70388	Cell Phone/Pager	2,895	3,600	3,600
70391	Uniforms	3,646	3,300	3,300
70428	Travel & Training	3,480	4,500	4,500
70475	Equipment	2,200	2,300	2,300
80571	Automobiles	55,883	-	81,402
	TOTAL	$ 487,083	$ 555,062	$ 653,081

ENVIRONMENTAL HEALTH

Department Number 060

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 102,722	$ 110,506	$ 116,031
50388	Cell Phone Allowance	1,445	1,440	1,440
50427	Auto Allowance	17,835	17,766	17,768
60201	FICA/Medicare	8,592	9,923	10,346
60202	Group Hospital Insurance	19,782	21,282	22,026
60203	Retirement	11,837	12,457	12,365
70301	Office Supplies	253	300	300
70389	Trapper Program	23,400	23,400	23,400
70405	Dues & Subscriptions	621	750	750
70428	Travel & Training	4,210	6,500	6,500
70475	Equipment	148	-	-
	TOTAL	$ 190,845	$ 204,324	$ 210,926

FLEET MAINTENANCE

Department Number 070

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 315,586	$ 339,992	$ 357,223
50388	Cell Phone Allowance	2,530	2,520	2,520
60201	FICA/Medicare	22,815	26,215	27,533
60202	Group Hospital Insurance	59,325	63,846	66,078
60203	Retirement	30,866	32,905	32,905
70301	Office Supplies	349	700	700
70335	Fuel & Auto Repair	12,743	13,500	13,500
70343	Equipment Parts & Repair	1,570	2,000	2,000
70351	Shop Supplies	5,625	10,000	10,000
70391	Uniforms	1,198	2,000	2,000
70405	Dues & Subscriptions	-	70	70
70428	Travel & Training	475	500	500
70469	Software Expense	1,428	1,500	1,500
70475	Equipment	11,947	4,800	-
70572	Hand Tools & Equipment	931	1,500	1,500
80470	Capital Equipment	-	-	5,000
	TOTAL	$ 467,388	$ 502,048	$ 523,029

HEALTH & SOCIAL SERVICES

Department Numbers 075 and 076

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70474	Mental Health	$ 303,314	$ 303,314	$ 303,314
70477	Commitment Expense	13,272	20,000	20,000
70478	Alcohol & Drug Abuse Council	12,750	12,750	12,750
	TOTAL Health Services	$ 329,336	$ 336,064	$ 336,064
70384	Casa/Hope House	$ 3,000	$ 3,000	$ 5,000
70476	Tgc Child Services Board	40,000	40,000	40,000
70488	Meals For The Elderly	6,245	6,245	7,500
70504	Boys And Girls Club	12,000	12,000	17,000
70509	Crime Stoppers	2,000	2,000	5,000
	TOTAL Social Services	$ 63,245	$ 63,245	$ 74,500

INDIGENT HEALTH CARE

Department Number 078

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 114,976	$ 124,682	$ 129,900
60201	FICA/Medicare	8,310	9,539	9,938
60202	Group Hospital Insurance	28,093	31,923	30,264
60203	Retirement	11,165	11,973	11,877
70301	Office Supplies	2,975	3,402	3,001
70397	Health Care Cost 8%	1,516,724	1,650,000	1,650,000
70405	Dues & Subscriptions	200	200	200
70428	Travel & Training	-	2,500	3,000
70475	Equipment	897	-	1,380
70496	Notary Bond	71	-	71
70675	Professional Fees	865	1,680	300
	TOTAL	$ 1,684,276	$ 1,835,899	$ 1,839,931

COUNTY LIBRARY

Department Number 080

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 1,223,774	$ 1,304,633	$ 1,339,028
50108	Salary/Parttime	322,958	340,269	338,629
50388	Cell Phone Allowance	723	720	720
50427	Auto Allowance	1,816	1,809	1,809
60201	FICA/Medicare	117,800	126,029	128,536
60202	Group Hospital Insurance	229,374	271,346	275,325
60203	Retirement	150,306	158,196	153,616
70301	Office Supplies	38,002	47,000	45,000
70325	Printing Expense	4,111	4,500	4,500
70335	Fuel & Auto Repair	1,311	1,800	1,800
70336	Audio/Visual Supplies	37,232	35,000	30,000
70365	Downloadables	108,329	128,000	150,000
70368	Progams & Meetings	13,242	15,000	15,000
70385	Internet Service	7,500	8,000	8,000
70405	Dues & Subscriptions	675	1,200	1,200
70418	Hired Services	1,556	4,000	-
70428	Travel & Training	6,961	7,000	8,000
70429	In/County Travel	328	375	375
70435	Books	200,016	190,000	170,000
70437	Periodicals	22,163	25,000	20,000
70469	Software Expense	56,235	69,600	80,000
70475	Equipment	40,131	58,539	41,550
70489	Refunds	1,084	1,500	1,500
70528	Databases	17,252	44,900	45,000
70678	Contract Services	200	-	500
80470	Capital Equipment	-	-	11,740
	TOTAL	$ 2,603,079	$ 2,844,416	$ 2,871,828

PARKS DEPARTMENT

Department Number 081

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50108	Salary/Parttime	6,282	6,740	6,942
60201	FICA/Medicare	481	516	532
60203	Retirement	611	648	635
70418	Hired Services	209,000	225,000	201,172
70429	In/County Travel	-	-	750
70440	Utilities	5,429	6,770	6,770
70460	Equipment Rentals	4,136	6,572	5,200
70469	Software Expense	4,725	5,000	7,000
70475	Equipment	-	39,300	10,000
70530	Building Repair	22,083	18,628	10,000
80604	Construction Expenses	27,800	15,000	-
	TOTAL	$ 280,547	$ 324,174	$ 249,001

EXTENSION SERVICE

Department Number 090

Line Item	Description		FY24 Actual Expenditures		FY25 Revised Budget		FY26 Approved Budget
50105	Salary/Employees	$	182,918	$	193,969	$	201,227
50108	Salary/Parttime		4,496		15,872		14,012
50388	Cell Phone Allowance		2,891		2,880		2,880
50427	Auto Allowance		22,851		23,595		23,595
60201	FICA/Medicare		15,890		18,079		18,493
60202	Group Hospital Insurance		21,254		22,869		23,553
60203	Retirement		7,041		8,594		8,341
70301	Office Supplies		2,071		2,172		2,200
70335	Fuel & Auto Repair		7,771		12,000		12,000
70380	Horticulture Demonstration		578		600		600
70393	Stock Show Travel & Supplies		4,375		6,500		8,000
70394	Home Demonstration Expense		300		499		300
70405	Dues & Subscriptions		1,364		2,000		2,000
70428	Travel & Training		8,296		14,000		14,000
70441	Facilities		1,880		2,000		2,000
70475	Equipment		3,725		3,889		5,600
70496	Notary Bond		-		71		71
70507	Agriculture Demonstration		236		240		300
	TOTAL	$	287,937	$	329,829	$	339,172

COUNTY COURTS
Department Number 119

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50108	Salary/Parttime	$ 156	$ 2,625	$ -
60201	FICA/Medicare	12	201	-
60203	Retirement	-	253	-
70411	Reporting Service	-	450	450
70425	Witness Expense	-	1,000	1,000
70483	Jurors/Meals & Lodging	117	1,000	1,000
70564	Assigned Counsel:Misdemeanor	199,152	250,000	225,000
70566	Assigned Counsel:Guardianship	90,925	83,000	100,000
70580	Psychological Exams	17,700	24,500	20,000
	TOTAL	$ 308,062	$ 363,029	$ 347,450

TGC Regional Specialty Court
Department Number 120

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 102,513	$ 129,356	$ 120,589
50108	Salary/Parttime	-	21,797	-
60201	FICA/Medicare	7,760	11,565	9,225
60202	Group Hospital Insurance	16,319	21,282	22,026
60203	Retirement	9,960	14,544	11,025
70388	Cell Phone/Pager	483	600	550
70428	Travel & Training	-	1,202	1,580
70429	In/County Travel	485	373	150
70445	Software Maintenance	-	7,353	4,200
70675	Professional Fees	-	1,647	1,000
70676	Operating Expense	2,305	3,000	2,000
	TOTAL	$ 139,825	$ 212,719	$ 172,345

JUSTICE OF THE PEACE, PRECINCT 2 BUILDING

Department Number 130

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ -	$ 100	$ 100
70418	Hired Services	180	209	209
70433	Inspection Fees	6	211	140
70440	Utilities	6,470	6,800	7,100
70462	Office Rental	30,044	30,945	32,029
70530	Building Repair	124	1,349	1,500
	TOTAL	$ 36,824	$ 39,614	$ 41,078

SHOP BUILDING

Department Number 132

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ 781	$ 1,001	$ 1,001
70418	Hired Services	180	209	209
70433	Inspection Fees	-	223	180
70440	Utilities	14,187	17,800	17,800
70530	Building Repair	1,693	2,895	3,000
	TOTAL	$ 16,841	$ 22,128	$ 22,190

NORTH BRANCH LIBRARY BUILDING

Department Number 134

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ -	$ 125	$ 125
70418	Hired Services	240	247	247
70433	Inspection Fees	184	280	320
70440	Utilities	7,455	8,000	8,000
70530	Building Repair	571	1,460	1,500
80504	Cap Building Improvements	1,146	-	-
	TOTAL	$ 9,596	$ 10,112	$ 10,192

WEST BRANCH LIBRARY BUILDING

Department Number 135

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ -	$ 125	$ 125
70418	Hired Services	240	1,709	1,709
70433	Inspection Fees	181	235	315
70440	Utilities	9,607	10,450	10,600
70514	Special Projects	-	-	4,800
70530	Building Repair	2,091	3,300	3,300
80504	Cap Building Improvements	8,400	12,000	-
	TOTAL	$ 20,519	$ 27,819	$ 20,849

FACILITIES MAINTENANCE

Department Number 136

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 577,795	$ 672,617	$ 704,790
50388	Cell Phone Allowance	5,060	5,400	5,400
60201	FICA/Medicare	43,877	51,938	54,386
60202	Group Hospital Insurance	108,799	125,032	129,381
60203	Retirement	56,554	65,194	65,009
70301	Office Supplies	678	700	700
70335	Fuel & Auto Repair	18,728	18,000	18,000
70343	Equipment Parts & Repair	953	600	600
70351	Shop Supplies	227	700	300
70358	Safety Equipment	665	750	750
70391	Uniforms	2,632	6,049	5,500
70428	Travel & Training	-	1,250	1,250
70451	Radio Rent & Repair	184	250	2,000
70475	Equipment	595	5,626	-
70530	Building Repair	-	50,000	50,000
70572	Hand Tools & Equipment	1,129	2,000	2,000
80571	Automobiles	-	-	55,000
	TOTAL	$ 817,876	$ 1,006,106	$ 1,095,066

TAX ASSESSOR DRIVE UP BOOTH

Department Number 137

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70418	Hired Services	$ 105	$ 171	$ 171
70433	Inspection Fees	17	55	135
70530	Building Repair	2,636	1,000	1,000
80504	Cap Building Improvements	10,843	-	-
	TOTAL	$ 13,601	$ 1,226	$ 1,306

CUSTODIAL SERVICES

Department Number 138

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 496,331	$ 547,830	$ 570,396
50108	Salary/Parttime	58,657	81,963	73,378
50388	Cell Phone Allowance	1,084	1,080	1,081
60201	FICA/Medicare	42,048	48,263	49,332
60202	Group Hospital Insurance	152,751	180,635	185,773
60203	Retirement	53,925	60,581	58,957
70301	Office Supplies	782	540	500
70303	Sanitation Supplies	59,713	62,500	63,000
70335	Fuel & Auto Repair	1,284	2,000	2,000
70343	Equipment Parts & Repair	4,881	5,550	7,700
70351	Shop Supplies	22	100	250
70391	Uniforms	1,682	2,500	2,750
70418	Hired Services	16,650	-	22,699
70475	Equipment	5,950	3,400	3,000
70572	Hand Tools & Equipment	35	-	300
	TOTAL	$ 895,795	$ 996,942	$ 1,041,116

COURT STREET ANNEX BUILDING
Department Number 139

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ -	$ 240	$ 240
70383	Generator Fuel	-	600	600
70418	Hired Services	3,940	7,799	7,925
70433	Inspection Fees	1,537	2,695	1,971
70440	Utilities	57,606	61,000	68,000
70514	Special Projects	-	-	36,672
70530	Building Repair	14,589	61,640	26,000
80504	Cap Building Improvements	41,659	541,364	164,000
	TOTAL	$ 119,331	$ 675,338	$ 305,408

COURTHOUSE BUILDING
Department Number 140

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70352	Yard Supplies	$ 265	$ 1,000	$ 1,000
70358	Safety Equipment	-	250	250
70418	Hired Services	11,875	23,378	23,378
70433	Inspection Fees	2,921	3,970	4,620
70440	Utilities	80,863	108,000	108,000
70514	Special Projects	-	-	157,250
70530	Building Repair	29,485	150,560	39,000
80504	Cap Building Improvements	173,070	806,343	400,000
	TOTAL	$ 298,479	$ 1,093,501	$ 733,498

JUDGE EDD B. AND FRANCES FRINK KEYES BUILDING

Department Number 141

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ -	$ 150	$ 150
70418	Hired Services	6,225	7,035	7,350
70433	Inspection Fees	3,103	4,100	4,940
70440	Utilities	102,041	102,370	117,500
70514	Special Projects	-	-	22,310
70530	Building Repair	31,982	108,060	42,000
80504	Cap Building Improvements	6,741	263,539	322,726
	TOTAL	$ 150,092	$ 485,254	$ 516,976

MICHAEL D. BROWN JUSTICE CENTER

Department Number 142

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ -	$ 125	$ 125
70383	Generator Fuel	-	750	1,000
70418	Hired Services	8,325	16,020	16,965
70433	Inspection Fees	13,575	14,161	14,917
70440	Utilities	131,404	145,000	145,000
70530	Building Repair	51,905	97,460	56,000
80504	Cap Building Improvements	19,712	32,920	108,000
	TOTAL	$ 224,921	$ 306,436	$ 342,007

SHERIFF BUILDING
Department Number 143

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70352	Yard Supplies	$ -	$ 250	$ 250
70383	Generator Fuel	-	500	500
70418	Hired Services	270	1,720	1,720
70433	Inspection Fees	23	204	175
70440	Utilities	25,464	30,850	30,000
70530	Building Repair	11,059	12,891	16,000
80504	Cap Building Improvements	15,460	-	-
	TOTAL	$ 52,276	$ 46,415	$ 48,645

JUVENILE DETENTION BUILDING
Department Number 144

Line Item	Description	FY24 Actual Expenditures	FY20Revised Budget	FY26 Approved Budget
70327	Kitchen Repairs	$ 1,198	$ 8,725	$ 3,000
70352	Yard Supplies	-	100	100
70383	Generator Fuel	239	350	350
70418	Hired Services	3,403	6,170	6,170
70433	Inspection Fees	2,536	2,892	3,105
70440	Utilities	52,805	56,000	56,000
70514	Special Projects	-	-	3,500
70530	Building Repair	24,395	35,548	21,000
70576	Laundry Equipment	-	3,000	3,000
80470	Capital Equipment	-	12,000	-
80504	Cap Building Improvements	7,096	40,310	800,000
	TOTAL	$ 91,672	$ 165,095	$ 896,225

TURNER BUILDING
Department Number 145

Line Item	Description		FY24 Actual Expenditures		FY25 Revised Budget		FY26 Approved Budget
70418	Hired Services	$	200	$	209	$	209
70433	Inspection Fees		3		105		135
70440	Utilities		4,166		4,400		5,800
70530	Building Repair		472		2,000		2,000
80504	Cap Building Improvements		16,062		-		30,000
	TOTAL	$	20,903	$	6,714	$	38,144

SHAVER BUILDING
Department Number 147

Line Item	Description		FY24 Actual Expenditures		FY25 Revised Budget		FY26 Approved Budget
70418	Hired Services	$	180	$	209	$	209
70433	Inspection Fees		60		150		255
70440	Utilities		7,345		8,269		8,800
70530	Building Repair		757		1,860		1,900
80504	Cap Building Improvements		30,232		-		-
	TOTAL	$	38,574	$	10,488	$	11,164

IRVING STREET BUILDING
Department Number 148

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70418	Hired Services	$ 540	$ 1,369	$ 1,369
70433	Inspection Fees	28	175	145
70440	Utilities	5,625	5,800	6,600
70530	Building Repair	1,610	2,895	2,000
80504	Cap Building Improvements	5,520	-	-
	TOTAL	$ 13,323	$ 10,239	$ 10,114

4H BUILDING
Department Number 149

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70418	Hired Services	$ 460	$ 817	$ 487
70433	Inspection Fees	2,308	1,305	1,360
70440	Utilities	22,985	23,500	23,500
70530	Building Repair	3,672	65,253	3,000
80504	Cap Building Improvements	-	-	11,014
	TOTAL	$ 29,425	$ 90,875	$ 39,361

CRISIS INTERVENTION BUILDING
Department Number 151

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70462	Office Rental	$ 9,900	$ 9,900	$ -
	TOTAL	$ 9,900	$ 9,900	$ -

JAIL HIGHWAY 277 NORTH
Department Number 154

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70327	Kitchen Repairs	$ 24,985	$ 20,193	$ 26,650
70358	Safety Equipment	-	1,250	1,250
70383	Generator Fuel	-	30,000	30,000
70418	Hired Services	28,221	41,810	41,810
70433	Inspection Fees	41,453	46,470	47,345
70440	Utilities	513,240	540,000	540,000
70465	Surveillance System	-	-	805,716
70530	Building Repair	254,983	1,044,626	314,000
70576	Laundry Equipment	10,216	10,000	10,000
80470	Capital Equipment	-	16,457	-
80504	Cap Building Improvements	2,016	88,500	-
	TOTAL	$ 875,114	$ 1,839,306	$ 1,816,771

TDCJ WORK CAMP
Department Number 162

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70418	Hired Services	$ 900	$ 1,095	$ -
70433	Inspection Fees	1,295	1,440	-
70530	Building Repair	1,817	60,619	5,000
		$ 4,012	$ 63,154	$ 5,000

3020 N. BRYANT BUILDING
Department Number 163

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70358	Safety Equipment	$ 882	$ 1,151	$ 1,151
70383	Generator Fuel	-	626	600
70418	Hired Services	1,260	2,435	2,435
70433	Inspection Fees	3,050	4,410	4,415
70440	Utilities	62,421	67,000	68,000
70530	Building Repair	23,142	41,059	38,000
80504	Cap Building Improvements	26,885	51,630	40,000
	TOTAL	$ 117,640	$ 168,311	$ 154,601

ROY K. ROBB BUILDING
Department Number 166

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70530	Building Repair	$ -	$ 71,515	$ -
80504	Cap Building Improvements	-	11,490	-
	TOTAL	$ -	$ 83,005	$ -

FCCF BUILDING
Department Number 167

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
80504	Cap Building Improvements	$ -	$ 222,525	$ -
	TOTAL	$ -	$ 222,525	$ -

STEPHENS CENTRAL LIBRARY BUILDING

Department Number 180

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70327	Kitchen Repairs	$ 2,062	$ 1,000	$ 1,000
70358	Safety Equipment	404	712	712
70418	Hired Services	16,695	22,385	22,585
70433	Inspection Fees	5,381	7,370	8,685
70440	Utilities	137,344	140,000	140,000
70530	Building Repair	33,164	55,000	52,000
80504	Cap Building Improvements	57,272	75,000	106,080
	TOTAL	$ 252,322	$ 301,467	$ 331,062

CONTINGENCY

Department Number 192

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
70601	Estimated Reserves	$ -	$ 170,977	$ 1,500,000
80601	Capital Reserves	-	29,289	-
	TOTAL	$ -	$ 200,266	$ 1,500,000

ROAD & BRIDGE, PRECINCTS 1 & 3

Department Number 198

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 384,146	$ 417,663	$ 422,855
50388	Cell Phone Allowance	5,370	5,400	5,401
60201	FICA/Medicare	29,847	32,534	32,900
60202	Group Hospital Insurance	77,233	82,016	84,821
60203	Retirement	37,640	40,837	39,331
70301	Office Supplies	325	750	750
70337	Gasoline	39,309	52,000	52,000
70338	Fuel	120,491	150,225	140,000
70343	Equipment Parts & Repair	163,431	188,663	170,000
70356	Maint & Paving/Prct 1 & 3	871,568	1,000,000	1,050,000
70358	Safety Equipment	482	6,000	3,000
70391	Uniforms	4,762	6,000	6,000
70403	Bond Premiums	3,870	4,500	4,500
70405	Dues & Subscriptions	426	500	500
70428	Travel & Training	-	1,100	1,100
70440	Utilities	9,931	12,000	12,000
70475	Equipment	4,222	2,165	3,000
70530	Building Repair	-	946	1,000
80571	Automobiles	70,368	-	115,000
80573	Capitalized Road Equipment	-	249,648	-
	TOTAL	$ 1,823,421	$ 2,252,947	$ 2,144,158

ROAD & BRIDGE, PRECINCTS 2 & 4

Department Number 199

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 318,107	$ 361,250	$ 376,975
50108	Salary/Parttime	8,890	-	-
50388	Cell Phone Allowance	4,933	5,400	5,401
60201	FICA/Medicare	25,385	28,089	29,277
60202	Group Hospital Insurance	57,682	81,941	84,254
60203	Retirement	31,962	35,258	34,988
70301	Office Supplies	199	390	300
70337	Gasoline	27,011	52,000	52,000
70338	Fuel	51,745	110,000	100,000
70343	Equipment Parts & Repair	66,682	91,205	90,000
70357	Maint & Paving/Prct 2 & 4	914,245	998,500	750,000
70358	Safety Equipment	117	1,000	1,000
70391	Uniforms	3,990	5,000	5,000
70403	Bond Premiums	1,455	1,600	1,600
70428	Travel & Training	-	810	900
70440	Utilities	9,696	12,000	12,000
70460	Equipment Rentals	406	1,000	1,000
70475	Equipment	1,158	150	300
70530	Building Repair	4,502	1,500	1,500
80470	Capital Equipment	16,270	6,755	35,000
80571	Automobiles	-	55,035	110,035
80573	Capitalized Road Equipment	-	-	200,000
	TOTAL	$ 1,544,435	$ 1,848,883	$ 1,891,530

DISTRICT & COUNTY COURTS FACILITY
Department Number 240

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
80504	Cap Building Improvements	$ -	$ -	$ 5,000,000
	TOTAL	$ -	$ -	$ 5,000,000

COURTHOUSE SECURITY
Department Number 410

Line Item	Description	FY24 Actual Expenditures	FY25 Revised Budget	FY26 Approved Budget
50105	Salary/Employees	$ 435,963	$ 500,611	$ 533,717
50119	Salary/Overtime	-	4,500	4,500
60201	FICA/Medicare	31,884	38,297	41,174
60202	Group Hospital Insurance	66,030	85,128	86,234
60203	Retirement	42,583	48,072	49,207
70301	Office Supplies	682	750	750
70388	Cell Phone/Pager	965	1,600	1,600
70428	Travel & Training	1,977	2,400	2,400
70445	Software Maintenance	12,318	12,600	13,058
70475	Equipment	2,073	3,500	3,500
	TOTAL	$ 594,475	$ 697,458	$ 736,140

This Page Intentionally Left Blank

Tom Green County

SAN ANGELO, TEXAS

Approved Budget for the
Fiscal Year Ending September 30, 2026

Capital Outlay Schedule

C
A
P
I
T
A
L

O
U
T
L
A
Y

S
C
H
E
D
U
L
E

This Page Intentionally Left Blank

Capital Outlay Schedule

General Fund

For the Fiscal Year Ending September 30, 2026

Department	Automobiles	Capital Equipment	Capital Road Equipment	Capital Software	Construction Expenses
Information Technology	$ -	$ 360,000	$ -	$ -	$ -
Non-Departmental	-	-	-	-	330,000
Elections	-	-	55,963	35,170	-
Jail	49,507	-	-	-	-
Constable Precint 4	56,630	-	-	-	-
Sheriff	475,621	103,062	-	-	-
Juvenile Probation	18,000	-	-	-	-
Mental Health Unit	81,402	-	-	-	-
Fleet Maintenance	-	5,000	-	-	-
County Library	-	11,740	-	-	-
Facilities Maintenance	55,000	-	-	-	-
Court Street Annex	-	-	-	-	164,000
Courthouse	-	-	-	-	400,000
Judge Edd B. & Frances Frink Keyes Building	-	-	-	-	322,726
Juvenile Detention Building	-	-	-	-	800,000
Jail Building	-	-	-	-	108,000
Turner Building	-	-	-	-	30,000
4H Building	-	-	-	-	11,014
3020 N Bryant Building	-	-	-	-	40,000
Stephens Central Library	-	-	-	-	106,080
Road & Bridge Precincts 1 & 3	115,000	-	-	-	-
Road & Bridge Precincts 2 & 4	110,035	35,000	200,000	-	-
District & County Courts Facility	-	-	-	-	5,000,000
	$ 961,195	$ 514,802	$ 255,963	$ 35,170	$ 7,311,820

Capital Outlay Schedule Detail

General Fund

Department/Description	Amount
Information Technology	
Capital Equipment	
Network Switches	$ 90,000
Phone System	110,000
Chassis and Blades	160,000
	$ 360,000
Non-Departmental	
Capital Building Improvements	
Fire Satiation at Goodfellow Air Force Base	$ 200,000
Future Participation in DEAAG grant	100,000
	$ 300,000
Capital Right of Way Purchase	
Right of Way Purchase Pecan Road	$ 30,000
Elections	
Capital Equipment	
Voter Registration Package	$ 55,963
Capital Software	
Voter Registration Package	$ 35,170
Jail	
Automobiles	
Fleet replacement	$ 49,507
Constable Precinct 4	
Automobiles	
Fleet replacement	$ 56,630
Sheriff	
Capital Equipment	
Call Recording and Archival System	$ 103,062
Automobiles	
Fleet replacement	$ 475,621

Department/Description		Amount
Juvenile Probation		
Automobiles		
Fleet replacement	$	18,000
Mental Health Unit		
Automobiles		
Fleet replacement	$	81,402
Fleet Maintenance		
Capital Equipment		
40' Shipping Container	$	5,000
Library		
Capital Equipment		
RFID Gate	$	11,740
Facilities Maintenance		
Automobiles		
Fleet replacement	$	55,000
Court Street Annex Building		
Capital Building Improvements		
Remodel Offices District Attorney	$	114,000
Remodel Offices Justice of the Peace Pct. 4		50,000
	$	164,000
Courthouse		
Capital Building Improvements		
Replace Sewer Pipes	$	400,000
Judge Edd B. & Frances Frink Keyes Building		
Capital Building Improvements		
Elevator Modification	$	316,246
Access Control		6,480
	$	322,726
Michael D. Brown Justice Center		
Capital Building Improvements		
New Office Space	$	108,000
Juvenile Detention Building		
Capital Building Improvements		
Remodel Entry for Safety	$	50,000
Replace Security Doors		750,000
	$	800,000

Department/Description	Amount
Turner Building	
Capital Building Improvements	
Replace Glass	$ 30,000
4H Building	
Capital Building Improvements	
Replace & Paint Doors	$ 11,014
3020 N Bryant Building	
Capital Building Improvements	
Add Voter Space	$ 30,000
Replace Flooring	10,000
	$ 40,000
Stephens Central Library	
Capital Building Improvements	
Replace Vent Hood in Café	$ 75,000
Add Doors in Basement	15,600
Finish out Restroom in Basement	$ 15,480
	$ 106,080
Road & Bridge Precincts 1 & 3	
Automobiles	
Fleet replacement	$ 115,000
Road & Bridge Precincts 2 & 4	
Capital Equipment	
Replace Flex Wing Rotary Cutter	$ 35,000
Capital Road Equipment	
Replace Dump Truck	$ 200,000
Automobiles	
Fleet replacement	$ 110,035
District & County Courts Facility	
Capital Building Improvements	
Design & Master Plan	$ 5,000,000

Tom Green County

SAN ANGELO, TEXAS

Approved Budget for the
Fiscal Year Ending September 30, 2026

Special Revenue Funds

S P E C I A L R E V E N U E F U N D S

This Page Intentionally Left Blank

Road & Bridge, Precincts 1 and 3
Transportation Code 256.001
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 502,672	$ 352,055	$ 239,644
	Revenues			
43312	CRB Fund	194,459	194,400	194,400
43410	R & B Additional Fees	661,662	615,000	625,000
43701	Depository Interest	22,094	15,000	10,000
43802	Tx Dept Trans/Truck Weight Fee	35,080	35,000	35,000
43903	Miscellaneous Revenue	1,017	-	-
	TOTAL	$ 914,312	$ 859,400	$ 864,400
	Expenditures			
50105	Salary/Employees	252,329	274,560	277,663
60201	FICA/Medicare	19,232	21,004	21,242
60202	Group Hospital Insurance	50,447	53,657	55,573
60203	Retirement	24,471	26,365	25,386
70341	Tires & Tubes	15,432	35,000	35,000
70343	Equipment Parts & Repair	28,204	25,000	25,000
70356	Maint & Paving/Prct 1 & 3	674,814	625,000	510,000
	TOTAL	$ 1,064,929	$ 1,060,586	$ 949,864

Fund 0006

Road & Bridge, Precincts 2 and 4

Transportation Code 256.001

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 495,728	$ 555,194	$ 524,313
	Revenues			
43312	CRB Fund	165,651	165,600	165,600
43410	R & B Additional Fees	563,638	515,000	520,000
43701	Depository Interest	22,339	15,000	15,000
43712	Mineral Interest	2,177	750	750
43802	Tx Dept Trans/Truck Weight Fee	42,194	35,000	35,000
	TOTAL	$ 795,999	$ 731,350	$ 736,350
	Expenditures			
50105	Salary/Employees	206,194	240,833	251,317
60201	FICA/Medicare	15,726	18,424	19,226
60202	Group Hospital Insurance	37,676	53,733	55,325
60203	Retirement	19,865	23,127	22,977
70338	Fuel	13,370	13,000	20,000
70341	Tires & Tubes	-	7,000	-
70357	Maint & Paving/Prct 2 & 4	440,269	705,236	720,000
70475	Equipment	433	8,009	-
80470	Capital Equipment	3,000	6,755	-
	TOTAL	$ 736,533	$ 1,076,117	$ 1,088,845

Fund 0009

Cafeteria Plan Trust
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 49,413	$ 54,877	$ 56,228
	Revenues			
43701	Depository Interest	1,521	1,000	1,000
43883	Variable Health	44,347	64,000	64,000
43884	Dependent Care	6,765	6,000	9,500
43982	Transfer Out	(47,169)	(75,000)	(73,500)
	TOTAL	$ 5,464	$ (4,000)	$ 1,000

Fund 0010

County Law Library
Local Government Code 323.021
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 137,273	$ 144,886	$ 153,159
	Revenues			
43431	District Court/Criminal Cases	37,620	30,000	30,000
43432	County Court/Criminal Cases	29,623	30,000	30,000
43701	Depository Interest	4,679	2,500	2,500
	TOTAL	$ 71,922	$ 62,500	$ 62,500
	Expenditures			
50108	Salary/Parttime	11,072	12,456	12,098
60201	FICA/Medicare	847	954	926
60203	Retirement	1,075	1,188	1,107
70528	Databases	51,315	60,910	65,000
	TOTAL	$ 64,309	$ 75,508	$ 79,131

Fund 0011

Cafeteria Plan - Zesch & Pickett

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43980	Transfer In	47,169	75,000	73,500
	TOTAL	$ 47,169	$ 75,000	$ 73,500
	Expenditures			
70811	Variable Health	47,169	75,000	73,500
	TOTAL	$ 47,169	$ 75,000	$ 73,500

Fund 0012

Justice Court Technology

Code of Criminal Procedure 102.0173

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 7,473	$ 39,590	$ 44,560
	Revenues			
43433	Justice Court/Criminal Cases	31,572	20,000	20,000
43701	Depository Interest	680	400	750
	TOTAL	$ 32,252	$ 20,400	$ 20,750
	Expenditures			
70385	Internet Service	135	500	500
70445	Software Maintenance	-	5,400	6,025
	TOTAL Precinct 1	$ 135	$ 5,900	$ 6,525
	Expenditures			
70445	Software Maintenance	-	5,400	6,513
	TOTAL Precinct 2	$ -	$ 5,400	$ 6,513
	Expenditures			
70445	Software Maintenance	-	6,100	-
	TOTAL Precinct 3	$ -	$ 6,100	$ -
	Expenditures			
70445	Software Maintenance	-	1,000	-
	TOTAL Precinct 4	$ -	$ 1,000	$ -

Fund 0013

District Clerk Technology

Code of Criminal Procedure 102.0169

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 67,970	$ 68,799	$ 65,522
	Revenues			
43428	District Court/Civil Fees	300	125	125
43701	Depository Interest	2,314	1,500	1,500
	TOTAL	$ 2,614	$ 1,625	$ 1,625
	Expenditures			
70475	Equipment	1,785	40,000	40,000
	TOTAL	$ 1,785	$ 40,000	$ 40,000

Fund 0014

Language Access Fund
Local Government Code 135.155
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 20,520	$ 30,474	$ 44,694
	Revenues			
43428	District Court/Civil Fees	3,197	2,600	3,000
43447	County Court/Civil Fees	2,530	2,000	2,000
43459	Justice Court/Civil Fees	8,464	7,000	7,000
	TOTAL	$ 14,191	$ 11,600	$ 12,000
	Expenditures			
70482	Language Access Services	-	1,625	1,625
	TOTAL Justice of the Peace #1	$ -	$ 1,625	$ 1,625
70482	Language Access Services	-	1,625	1,625
	TOTAL Justice of the Peace #2	$ -	$ 1,625	$ 1,625
70482	Language Access Services	32	1,000	1,000
	TOTAL Justice of the Peace #3	$ 32	$ 1,000	$ 1,000
70482	Language Access Services	-	1,500	1,500
	TOTAL Justice of the Peace #4	$ -	$ 1,500	$ 1,500
70482	Language Access Services	2,600	2,600	2,600
	TOTAL District Courts	$ 2,600	$ 2,600	$ 2,600
70482	Language Access Services	1,605	2,600	2,600
	TOTAL County Courts	$ 1,605	$ 2,600	$ 2,600

Library Donations

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 305,838	$ 570,184	$ 596,162
	Revenues			
43701	Depository Interest	17,204	13,000	13,000
43903	Miscellaneous Revenue	255,421	-	31,600
43911	Donations	5,070	5,200	5,200
43978	Property/Mineral Lease	22,299	10,000	10,000
	TOTAL	$ 299,994	$ 28,200	$ 59,800
	Expenditures			
70475	Equipment	-	10,000	-
70481	Miscellaneous	-	3,000	3,000
	TOTAL General: Main Library	$ -	$ 13,000	$ 3,000
70336	Audio/Visual Supplies	-	1,000	1,000
70435	Books	-	200	-
70475	Equipment	-	5,000	-
70481	Miscellaneous	-	3,426	1,000
80504	Cap Building Improvements	-	220,953	220,953
	TOTAL General: West Branch	$ -	$ 230,579	$ 222,953
70435	Books	95	-	-
70475	Equipment	-	5,000	-
70481	Miscellaneous	-	-	500
	TOTAL General: North Branch	$ 95	$ 5,000	$ 500

Library Donations (Continued)
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
70481	Miscellaneous	-	500	-
	TOTAL Children's Donations	$ -	$ 500	$ -
70435	Books	-	299	-
	TOTAL Big Read	$ -	$ 299	$ -
70385	Internet Service	1,094	5,500	-
70475	Equipment	-	5,000	-
70481	Miscellaneous	-	3,000	5,000
	TOTAL Sugg Special Endowment	$ 1,094	$ 13,500	$ 5,000
70368	Progams & Meetings	645	3,000	1,500
70428	Travel & Training	731	1,000	-
70435	Books	349	500	-
70475	Equipment	18,979	37,000	-
70481	Miscellaneous	-	16,300	3,500
	TOTAL Friends of the Library	$ 20,704	$ 57,800	$ 5,000

Library Donations (Continued)

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
70336	Audio/Visual Supplies	930	-	-
70368	Progams & Meetings	795	1,693	1,000
70435	Books	195	-	-
	TOTAL Wal-Mart Foundation	$ 1,920	$ 1,693	$ 1,000
70514	Special Projects	5,711	5,200	6,000
70676	Operating Expense	797	800	800
80504	Cap Building Improvements	5,327	100,000	50,000
	TOTAL Trollinger	$ 11,835	$ 106,000	$ 56,800
70475	Equipment	-	10,000	-
	TOTAL San Angelo Health Foundation	$ -	$ 10,000	$ -
	TOTAL EXPENDITURES	$ 35,648	$ 438,371	$ 294,253

Fund 0016

District Clerk Records Management

Local Government Code 135.101

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 9,528	$ 10,087	$ 10,427
	Revenues			
43413	Records Mgmt/Dist Clk/Civil	146	-	-
43416	Records Mgmt/Dist Clk/Criminal	83	-	-
43701	Depository Interest	330	200	200
	TOTAL	$ 559	$ 200	$ 200
	Expenditures			
70404	Records Management	-	9,345	9,345
		$ -	$ 9,345	$ 9,345

Fund 0018

Courthouse Security - District & County

Code of Criminal Procedure 102.017

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 63,526	$ 82,174	$ 88,766
	Revenues			
43431	District Court/Criminal Cases	24,144	15,000	20,000
43432	County Court/Criminal Cases	26,118	30,000	25,000
43433	Justice Court/Criminal Cases	2,151	2,500	2,000
43701	Depository Interest	2,516	2,000	2,000
43982	Transfer Out	(25,000)	(35,000)	(50,000)
	TOTAL	$ 29,929	$ 14,500	$ (1,000)
	Expenditures			
50391	Uniform Allowance	3,314	3,300	3,301
60201	FICA/Medicare	253	253	253
60202	Group Hospital Insurance	452	420	412
60203	Retirement	321	317	302
70360	Courthouse Security	-	8,000	8,000
	TOTAL District Court	$ 4,340	$ 12,290	$ 12,268
50391	Uniform Allowance	1,105	1,100	1,102
60201	FICA/Medicare	84	86	86
60202	Group Hospital Insurance	145	147	138
60203	Retirement	107	106	102
70360	Courthouse Security	5,500	8,000	8,000
70428	Travel & Training	-	2,500	2,500
	TOTAL County Court	$ 6,941	$ 11,939	$ 11,928

Fund 0019

County Records Management Fund

Local Government Code 135.101 and 135.102

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 98,226	$ 122,020	$ 146,658
	Revenues			
43413	Records Mgmt/Dist Clk/Civil	44,617	35,000	40,000
43456	Records Mgmt Fee/Co Clk	30,627	27,000	27,000
43493	Records Preservation Filing Fe	310	250	200
43701	Depository Interest	3,545	2,500	2,500
	TOTAL	$ 79,099	$ 64,750	$ 69,700
	Expenditures			
50105	Salary/Employees	33,594	40,865	40,718
50108	Salary/Parttime	6,929	-	-
60201	FICA/Medicare	3,020	3,127	3,115
60202	Group Hospital Insurance	7,801	10,294	10,855
60203	Retirement	3,961	3,925	3,723
70404	Records Management	-	20,000	20,000
	TOTAL District Clerk	$ 55,305	$ 78,211	$ 78,411

Fund 0021

Crisis Intervention Unit Donations

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 13,583	$ 15,652	$ 16,472
	Revenues			
43701	Depository Interest	491	300	300
43903	Miscellaneous Revenue	2,200	-	-
	TOTAL	$ 2,691	$ 300	$ 300
	Expenditures			
70560	Victim Assistance	422	2,500	2,500
70676	Operating Expense	200	1,000	1,000
	TOTAL	$ 622	$ 3,500	$ 3,500

Fund 0022

Library - Bates

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 83,503	$ 86,354	$ 88,794
	Revenues			
43701	Depository Interest	2,851	2,000	2,000
	TOTAL	$ 2,851	$ 2,000	$ 2,000
	Expenditures			
70435	Books	-	8,000	8,000
	TOTAL	$ -	$ 8,000	$ 8,000

District/County Courts Technology
Code of Criminal Procedure 102.0169
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 22,667	$ 26,647	$ 30,713
	Revenues			
43431	District Court/Criminal Cases	1,119	1,200	1,000
43432	County Court/Criminal Cases	2,497	2,000	2,000
43701	Depository Interest	827	600	600
	TOTAL	$ 4,443	$ 3,800	$ 3,600
	Expenditures			
70475	Equipment	-	2,000	2,000
	TOTAL Court at Law #1	$ -	$ 2,000	$ 2,000
70475	Equipment	463	1,000	1,000
	TOTAL Court at Law #2	$ 463	$ 1,000	$ 1,000

Fund 0024

Specialty Court

Local Government Code 134.153

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 39,780	$ 52,849	$ 67,060
	Revenues			
43431	District Court/Criminal Cases	6,278	4,500	5,000
43432	County Court/Criminal Cases	9,684	9,000	9,000
	TOTAL	$ 15,962	$ 13,500	$ 14,000
	Expenditures			
70676	Operating Expense	2,893	3,000	4,000
	TOTAL Specialty Courts	$ 2,893	$ 3,000	$ 4,000

Fund 0025

Court Facility Fee Fund

Local Government Code 135.152

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 68,807	$ 106,986	$ 147,737
	Revenues			
43428	District Court/Civil Fees	21,315	17,000	20,000
43447	County Court/Civil Fees	16,864	15,000	14,000
		$ 38,179	$ 32,000	$ 34,000
	Expenditures			
80504	Cap Building Improvements	-	100,000	150,000
		$ -	$ 100,000	$ 150,000

Fund 0026

Reserve for Special Venue Trials

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 1,000,000	$ 1,000,000	$ 1,000,000
	Revenues			
43980	Transfer In	-	-	-
		$ -	$ -	$ -
	Expenditures			
70425	Witness Expense	-	350,000	350,000
70571	Assigned Counsel:Capitalmurder	-	650,000	650,000
		$ -	$ 1,000,000	$ 1,000,000

Fund 0028

Local Youth Diversion Fund

Local Government Code 134.156

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 129,444	$ 166,108	$ 194,992
	Revenues			
43432	County Court/Criminal Cases	695.00	500.00	500.00
43462	Justice Of The Peace #1	2,446.00	2,000.00	2,000.00
43463	Justice Of The Peace #2	16,871.00	12,000.00	12,000.00
43464	Justice Of The Peace #3	11,518.00	7,000.00	8,000.00
43465	Justice Of The Peace #4	5,134.00	3,000.00	3,000.00
	TOTAL	$ 36,664	$ 24,500	$ 25,500
	Expenditures			
70498	External Contract-Commbased	-	65,000	65,000
70676	Operating Expense	-	10,000	10,000
		$ -	$ 75,000	$ 75,000

Fund 0029

Clerk of the Court

Local Government Code 134.152 and 135.153

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 23,398	$ 63,284	$ 100,197
	Revenues			
43405	County Clerk	57,137.00	53,000.00	50,000.00
43407	District Clerk	67,433.00	55,000.00	60,000.00
	TOTAL	$ 124,570	$ 108,000	$ 110,000
	Expenditures			
50105	Salary/Employees	28,412	34,519	35,690
60201	FICA/Medicare	2,092	2,641	2,731
60202	Group Hospital Insurance	7,859	9,028	9,773
60203	Retirement	2,749	3,316	3,263
	TOTAL County Clerk	$ 41,112	$ 49,504	$ 51,457
50105	Salary/Employees	31,038	37,187	37,054
60201	FICA/Medicare	2,301	2,845	2,835
60202	Group Hospital Insurance	7,215	9,368	9,878
60203	Retirement	3,018	3,570	3,388
	TOTAL District Clerk	$ 43,572	$ 52,970	$ 53,155

Fund 0030

County Clerk Preservation & Archive

Local Government Code 118.011 and 118.0216

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 397,725	$ 395,035	$ 423,719
	Revenues			
43405	County Clerk	6,856	6,500	6,500
43432	County Court/Criminal Cases	167,813	160,000	165,000
43488	Co Clerk Vital Statistics Fee	15,514	13,000	14,000
43701	Depository Interest	15,205	10,000	10,000
	TOTAL	$ 205,388	$ 189,500	$ 195,500
	Expenditures			
70301	Office Supplies	-	10,000	10,000
70317	Archive Expenses	147,993	200,000	375,000
70318	Vital Statistics Supplies	10,789	12,000	10,000
70428	EO Travel & Training	100	1,000	1,500
70428	Travel & Training	100	2,000	2,000
70445	Software Maintenance	39,064	41,018	100,000
70469	Software Expense	2,752	3,100	3,500
70475	Equipment	716	400	-
70678	Contract Services	6,564	7,982	10,000
	TOTAL	$ 208,078	$ 277,500	$ 512,000

Fund 0031

Guardianship

Local Government Code 135.158

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 16,902	$ 16,120	$ 13,436
	Revenues			
43418	Guardianship Fee	9,356	8,000	8,000
43420	Public Probate Amin	4,657	4,000	4,000
43701	Depository Interest	700	500	500
	TOTAL	$ 14,713	$ 12,500	$ 12,500
	Expenditures			
70566	Assigned Counsel:Guardianship	15,495	15,500	15,500
	TOTAL	$ 15,495	$ 15,500	$ 15,500

Fund 0032

County Clerk Archive

Local Government Code 118.025

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 401,778	$ 380,053	$ 221,901
	Revenues			
43487	County Clerk Archive Fee	162,631	150,000	155,000
43701	Depository Interest	14,290	10,000	8,000
	TOTAL	$ 176,921	$ 160,000	$ 163,000
	Expenditures			
50105	Salary/Employees	86,640	103,555	107,069
60201	FICA/Medicare	6,383	7,922	8,191
60202	Group Hospital Insurance	22,080	27,084	29,319
60203	Retirement	8,394	9,946	9,789
70317	Archive Expenses	75,149	200,000	125,000
	TOTAL	$ 198,646	$ 348,507	$ 279,368

Fund 0035

Child Abuse Prevention

Code of Criminal Procedure 102.0186

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 708	$ 1,089	$ 1,550
	Revenues			
43431	District Court/Criminal Cases	552	250	400
43701	Depository Interest	29	10	20
	TOTAL	$ 581	$ 260	$ 420
	Expenditures			
70384	Casa/Hope House	200	1,000	1,750
	TOTAL	$ 200	$ 1,000	$ 1,750

Fund 0036

Third Court of Appeals

Government Code 22.204

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 2,868	$ 1,009	$ -
	Revenues			
43431	District Court/Criminal Cases	5,371	5,000	6,000
43432	County Court/Criminal Cases	4,232	4,000	5,000
	TOTAL	$ 9,603	$ 9,000	$ 11,000
	Expenditures			
70443	Court Fee Collections	11,462	12,500	11,000
	TOTAL	$ 11,462	$ 12,500	$ 11,000

Fund 0037

Justice Court Security

LCode of Criminal Procedure 102.017

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 165,638	$ 199,342	$ 219,602
	Revenues			
43433	Justice Court/Criminal Cases	35,924	25,000	25,000
43701	Depository Interest	5,987	4,000	4,000
	TOTAL	$ 41,911	$ 29,000	$ 29,000
	Expenditures			
70360	Courthouse Security	-	10,000	10,000
	TOTAL Precinct 1	$ -	$ 10,000	$ 10,000
70360	Courthouse Security	859	10,000	10,000
	TOTAL Precinct 2	$ 859	$ 10,000	$ 10,000
70360	Courthouse Security	5,814	10,000	10,000
	TOTAL Precinct 3	$ 5,814	$ 10,000	$ 10,000
70360	Courthouse Security	1,534	10,000	10,000
	TOTAL Precinct 4	$ 1,534	$ 10,000	$ 10,000

Fund 0038

Wastewater Treatment

Health & Safety Code 366.059

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 130	$ 190	$ -
	Revenues			
43443	Environmental Control	2,600	2,000	3,000
	TOTAL	$ 2,600	$ 2,000	$ 3,000
	Expenditures			
70493	Pay To State Treasurer	2,540	4,000	3,000
	TOTAL	$ 2,540	$ 4,000	$ 3,000

Fund 0040

Judicial Education & Support

Local Government Code 135.102 and 135.159

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 4,374	$ 6,677	$ 8,777
	Revenues			
43447	County Court/Civil Fees	2,303	2,000	3,000
	TOTAL	$ 2,303	$ 2,000	$ 3,000
	Expenditures			
70428	EO Travel & Training	-	1,500	1,500
	TOTAL	$ -	$ 1,500	$ 1,500

Fund 0041

Pretrial Diversion - County Attorney

Code of Criminal Procedure 102.0121

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 131,824	$ 178,415	$ 230,985
	Revenues			
43419	Pretrial Diversion Fee	65,750	60,000	65,000
43701	Depository Interest	5,161	3,000	4,000
	TOTAL	$ 70,911	$ 63,000	$ 69,000
	Expenditures			
50105	Salary/Employees	17,947	21,372	22,035
60201	FICA/Medicare	1,341	1,635	1,686
60202	Group Hospital Insurance	2,574	2,973	3,072
60203	Retirement	1,742	2,053	2,015
70301	Office Supplies	348	1,000	1,000
70435	Books	368	1,000	1,000
	TOTAL	$ 24,320	$ 30,033	$ 30,808

Fund 0043

Pretrial Diversion - District Attorneys

Code of Criminal Procedure 102.0121

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 107,487	$ 121,558	$ 140,290
	Revenues			
43419	Pretrial Diversion Fee	49,000	40,000	45,000
43701	Depository Interest	3,751	2,500	2,500
	TOTAL	$ 52,751	$ 42,500	$ 47,500
	Expenditures			
50105	Salary/Employees	27,808	30,435	31,344
60201	FICA/Medicare	2,090	2,329	2,398
60202	Group Hospital Insurance	3,591	4,304	4,478
60203	Retirement	2,699	2,927	2,866
70301	Office Supplies	88	5,000	5,000
70475	Equipment	2,404	5,000	5,000
	TOTAL	$ 38,680	$ 49,995	$ 51,086

Fund 0044

Court Reporter Service

Government Code 51.601

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 45,540	$ 81,822	$ 90,083
	Revenues			
43428	District Court/Civil Fees	26,643	22,000	25,000
43447	County Court/Civil Fees	21,080	20,000	20,000
	TOTAL	$ 47,723	$ 42,000	$ 45,000
	Expenditures			
60201	FICA/Medicare	813	3,213	3,825
70411	Reporting Service	10,628	42,000	50,000
	TOTAL	$ 11,441	$ 45,213	$ 53,825

County Attorney Fee Account

Code of Criminal Procedure 102.007

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 607	$ 3,100	$ 3,999
	Revenues			
43404	County Attorney	2,424	1,000	1,000
43701	Depository Interest	64	35	35
43903	Miscellaneous Revenue	5	-	-
	TOTAL	$ 2,493	$ 1,035	$ 1,035
	Expenditures			
70475	Equipment	-	1,000	-
	TOTAL	$ -	$ 1,000	$ -

Fund 0046

County Jury

Local Government Code 134.154 & 135.156

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 15,925	$ 26,278	$ 36,441
	Revenues			
43428	District Court/Civil Fees	10,657	9,000	9,000
43447	County Court/Civil Fees	8,432	8,000	8,000
	TOTAL	$ 19,089	$ 17,000	$ 17,000
	Expenditures			
70414	Jurors	8,736	10,000	20,000
	TOTAL District Courts	$ 8,736	$ 10,000	$ 20,000
70414	Jurors	-	7,000	7,000
	TOTAL County Courts	$ -	$ 7,000	$ 7,000

Fund 0047

Juror Donations
Government Code 61.003
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 1,305	$ -	$ -
	Revenues			
43928	Concho Valley Rape Crisis Cntr	220	200	-
43929	La Esperanza Clinic	320	200	-
43930	Veterans Service Office	1,020	200	775
43931	Tgc Child Protective Services	1,460	200	900
43932	Hope House/Casa	-	200	-
43933	Alcohol & Drug Council	-	200	-
43937	Guardianship Alliance	-	100	-
43938	Meals For The Elderly	520	100	1,000
43939	Crimestoppers	20	100	50
	TOTAL	$ 3,560	$ 1,500	$ 2,725
	Expenditures			
70384	Casa/Hope House	-	200	-
70467	Concho Valley Rape Crisis Cntr	220	200	-
70472	La Esperanza Clinic	320	200	-
70476	Tgc Child Services Board	1,460	200	900
70478	Alcohol & Drug Abuse Council	-	200	-
70479	Veterans Service Office	2,319	200	775
70487	Guardianship Alliance	6	100	-
70488	Meals For The Elderly	520	100	1,000
70509	Crime Stoppers	20	100	50
	TOTAL	$ 4,865	$ 1,500	$ 2,725

Fund 0048

Election Contract Services

Election Code 31.092 and 31.093

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 150,520	$ 70,908	$ 152,177
	Revenues			
43319	Chap 19 Revenue	18,922	10,000.00	-
43701	Depository Interest	4,467	2,500.00	2,500.00
43903	Miscellaneous Revenue	17,551	37,918.00	25,000.00
43949	Hava Equipment Rental	10,514	15,000.00	15,000.00
	TOTAL	$ 51,454	$ 65,418	$ 42,500
	Expenditures			
50108	Salary/Parttime	8,400	8,440	-
60201	FICA/Medicare	2,387	3,677	8,471
60203	Retirement	(5)	733	-
70385	Internet Service	4,419	8,000	8,000
70422	Election Worker Payments	69,971	69,872	110,730
70428	Travel & Training	10,281	17,000	10,000
70445	Software Maintenance	10,875	11,500	-
70475	Equipment	-	5,000	5,000
70481	Miscellaneous	24,738	7,572	20,000
70678	Contract Services	-	200	200
	TOTAL	$ 131,066	$ 131,994	$ 162,401

Fund 0050

51st District Attorney Fee Account

Code of Criminal Procedure 102.007

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 2,806	$ 2,333	$ 1,734
	Revenues			
43701	Depository Interest	93	-	-
43903	Miscellaneous Revenue	34	-	-
	TOTAL	$ 127	$ -	$ -
	Expenditures			
70428	Travel & Training	600	1,000	1,000
	TOTAL	$ 600	$ 1,000	$ 1,000

Fund 0051

Lateral Road

Transportation Code 256.004 and 256.005

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 41,629	$ 60,276	$ 70,951
	Revenues			
43344	Lateral Road Revenue	33,028	33,000	33,000
43701	Depository Interest	2,413	1,750	1,750
	TOTAL	$ 35,441	$ 34,750	$ 34,750
	Expenditures			
70593	Lateral Road Paving	16,794	25,000	25,000
	TOTAL Precinct 1 & 3	$ 16,794	$ 25,000	$ 25,000
70593	Lateral Road Paving	-	25,000	25,000
	TOTAL Precinct 2 & 4	$ -	$ 25,000	$ 25,000

51st District Attorney Special Forfeiture

Code of Criminal Procedure 59.06

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 624,698	$ 592,957	$ 558,452
	Revenues			
43605	Asset Forfeitures	17,715.00	-	-
43701	Depository Interest	20,059	15,000	15,000
43982	Transfer Out	(24,885)	(129,444)	-
	TOTAL	$ 12,889	$ (114,444)	$ 15,000
	Expenditures			
50105	Salary/Employees	10,114	8,901	8,901
50388	Cell Phone Allowance	2,954	3,000	3,001
60201	FICA/Medicare	989	911	911
60203	Retirement	1,248	1,144	1,088
70481	Miscellaneous	29,325	350,000	350,391
	TOTAL	$ 44,630	$ 363,956	$ 364,292

Fund 0053

51st District Attorney Outer Counties

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 10,168	$ 9,957	$ 10,148
	Revenues			
43701	Depository Interest	548	300	300
43953	Outer Counties Da Subsidy	20,000	20,000	20,000
	TOTAL	$ 20,548	$ 20,300	$ 20,300
	Expenditures			
50105	Salary/Employees	17,119	17,052	17,097
60201	FICA/Medicare	1,218	1,305	1,308
60202	Group Hospital Insurance	-	3,151	2,797
60203	Retirement	1,820	1,638	1,564
70676	Operating Expense	602	2,000	2,000
	TOTAL	$ 20,759	$ 25,146	$ 24,766

Fund 0054

Local Provider Participation

Health and Safety Code 293A

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 2,727,979	$ 2,302,300	$ 10,654,145
	Revenues			
43310	Provider Participation Revenue	21,687,474	25,000,000	40,000,000
43701	Depository Interest	129,417	60,000	140,000
	TOTAL	$ 21,816,891	$ 25,060,000	$ 40,140,000
	Expenditures			
70400	Transformatnl Waiver Dsrip Igt	22,222,570	25,040,000	45,120,000
70801	Administrative Fee	20,000	20,000	20,000
	TOTAL	$ 22,242,570	$ 25,060,000	$ 45,140,000

119th District Attorney Fee Account

Code of Criminal Procedure 102.007

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 1,770	$ 3,309	$ 2,729
	Revenues			
43701	Depository Interest	103	50	50
43903	Miscellaneous Revenue	2,001	-	-
	TOTAL	$ 2,104	$ 50	$ 50
	Expenditures			
70428	Travel & Training	565	1,000	-
	TOTAL	$ 565	$ 1,000	$ -

Fund 0056

State Fees - Civil

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 4,254	$ 7,406	$ -
	Revenues			
43428	District Court/Civil Fees	842	1,100	500
43447	County Court/Civil Fees	65	50	50
43459	Justice Court/Civil Fees	3	-	300
43496	Child Safety Fee	140,024	135,000	140,000
43518	Jud Support Fee Lgc 133.105	1,198	5,000	1,000
43523	Dist Clk Dispute Res 135.101	15,986	20,000	20,000
43524	Co Clk Dispute Res 135.101	12,648	16,500	15,000
43525	Justice Courts Dispute 135.103	14,106	15,000	15,000
43550	Birth Certif Fees Lgc 118.015	12,240	15,000	15,000
43551	Marriage Lic Fee Lgc 118	26,490	28,000	28,000
43552	Infml Marriage Declar Lgc 118	388	400	500
43553	Nondisclosure Fees Gc 411.081	-	400	-
43554	Juror Donations (Gc 61.003)	120	100	75
43555	Justice Crts/Indigent Leg Serv	2	-	-
43558	Stat Co Crt/Indigent Leg Svcs	10	-	-
43559	Stat Co Crt/Judicial Fund Fees	40	-	-
43560	Constit Co Crt/Indigent Leg Sv	22	-	-
43561	Constit Co Crt/Jud Fund Fee	2	-	-
43562	District Crt/Div & Family Law	70	-	-
43563	Dist Crt/Not Div Or Family Law	1,240	500	500
43564	District Crt/Indigent Leg Serv	274	350	300
43565	District Crt/Indigent Leg Serv	132	150	100
43566	Dist Clk State Civil 133.151	50,211	50,000	70,000
43567	Co Clk State Civil 133.151	10,138	13,000	12,000
43568	Dist Clk State Cvl-Sub 133.151	900	1,500	2,000
43571	Justice Courts St Cvl 133.151	50,989	45,000	50,000
43572	Co Clk Constit Civil 133.151	14,056	18,000	16,000
43575	Family Violence/Protection Fee	5	-	-
	TOTAL	$ 352,201	$ 365,050	$ 386,325
	Expenditures			
70314	City Of San Angelo	136,870	135,000	140,000
70493	Pay To State Treasurer	212,151	229,950	246,275
70494	Pay To County Treasurer	28	100	50
	TOTAL Civil Fees	$ 349,049	$ 365,050	$ 386,325

Fund 0058

119th District Attorney Special Forfeiture

Code of Criminal Procedure 59.06

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 16,874	$ 17,248	$ 30,303
	Revenues			
43605	Asset Forfeitures	10,696	-	-
43701	Depository Interest	670	400	500
	TOTAL	$ 11,366	$ 400	$ 500
	Expenditures			
50105	Salary/Employees	6,425	6,500	6,500
50388	Cell Phone Allowance	2,954	3,000	3,001
60201	FICA/Medicare	707	727	727
60203	Retirement	906	913	869
70481	Miscellaneous	-	6,000	6,000
	TOTAL	$ 10,992	$ 17,140	$ 17,097

Fund 0059

119th District Attorney Outer Counties

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 4,166	$ 43,036	$ 91,915
	Revenues			
43701	Depository Interest	2,506	1,500	2,000
43953	Outer Counties Da Subsidy	100,000	100,000	110,000
	TOTAL	$ 102,506	$ 101,500	$ 112,000
	Expenditures			
50101	Salary/Elected Officials	-	137	1,769
50105	Salary/Employees	51,722	51,525	76,831
60201	FICA/Medicare	3,957	3,953	6,013
60202	Group Hospital Insurance	3,098	3,840	7,667
60203	Retirement	4,859	4,961	7,186
70674	Contract Service	-	14,039	14,200
	TOTAL	$ 63,636	$ 78,455	$ 113,666

Fund 0061

Battering Intervention & Prevention Program

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	36,849
43980	Transfer In	17,200
	TOTAL	$ 54,049
	Expenditures	
50105	Salary/Employees	46,054
60201	FICA/Medicare	3,523
60203	Retirement	4,219
60205	Unemployment Insurance	69
70675	Professional Fees	184
	TOTAL	$ 54,049

Fund 0062

Alternative to Incarceration Expansion Program
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43608	Other Revenue	17,000
43922	Pmts By Program Participants	13,000
43969	Grant Revenue	878,000
	TOTAL	$ 908,000
	Expenditures	
50105	Salary/Employees	587,752
60201	FICA/Medicare	44,963
60202	Group Hospital Insurance	147,196
60203	Retirement	54,837
60205	Unemployment Insurance	882
70428	Travel & Training	1,000
70432	Furnished Transportation	10,500
70440	Utilities	1,700
70475	Equipment	1,200
70675	Professional Fees	8,500
70676	Operating Expense	21,040
70678	Contract Services	28,430
	TOTAL	$ 908,000

Fund 0063

Concho Valley Treatment Alternative to Incarceration Program (TAIP)

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	244,900
43980	Transfer In	66,277
	TOTAL	$ 311,177
	Expenditures	
50105	Salary/Employees	258,124
60201	FICA/Medicare	19,747
60203	Retirement	23,644
60205	Unemployment Insurance	387
70428	Travel & Training	3,450
70675	Professional Fees	5,325
70676	Operating Expense	500
	TOTAL	$ 311,177

Fund 0064

Concho Valley Drug Court

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description		FY26 Approved Budget
	Beginning Fund Balance	$	-
	Revenues		
43606	State Comptroller		61,207
43980	Transfer In		15,129
	TOTAL	$	76,336
	Expenditures		
50105	Salary/Employees		61,329
60201	FICA/Medicare		4,691
60203	Retirement		5,618
60205	Unemployment Insurance		92
70428	Travel & Training		300
70432	Furnished Transportation		1,200
70475	Equipment		800
70675	Professional Fees		806
70676	Operating Expense		1,500
	TOTAL	$	76,336

Fund 0065

Community Supervision and Corrections Department

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ 1,400,000
	Revenues	
43606	State Comptroller	2,829,567
43607	Probation Fees	990,000
43608	Other Revenue	28,000
43612	Safpf Payments	20,000
43701	Depository Interest	90,000
43922	Pmts By Program Participants	750,000
43982	Transfer Out	(2,739,101)
	TOTAL	$ 1,968,466
	Expenditures	
50105	Salary/Employees	2,167,053
60201	FICA/Medicare	165,779
60203	Retirement	198,502
60205	Unemployment Insurance	3,251
70428	Travel & Training	25,000
70432	Furnished Transportation	27,000
70440	Utilities	16,500
70475	Equipment	51,900
70675	Professional Fees	321,360
70676	Operating Expense	385,322
70678	Contract Services	6,799
	TOTAL Basic Supervision	$ 3,368,466

Fund 0066

Court Residential Treatment Center (CRTC) - Male Facility

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	3,212,593
43903	Miscellaneous Revenue	40,000
43980	Transfer In	954,608
	TOTAL	$ 4,207,201
	Expenditures	
50105	Salary/Employees	2,766,277
60201	FICA/Medicare	211,620
60203	Retirement	253,391
60205	Unemployment Insurance	4,149
70428	Travel & Training	12,000
70432	Furnished Transportation	35,500
70440	Utilities	124,700
70441	Facilities	277,245
70475	Equipment	18,000
70675	Professional Fees	74,744
70676	Operating Expense	411,300
70678	Contract Services	18,275
	TOTAL	$ 4,207,201

Fund 0069

Substance Abuse Caseload

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	252,934
43980	Transfer In	252,239
	TOTAL	$ 505,173
	Expenditures	
50105	Salary/Employees	418,013
60201	FICA/Medicare	31,978
60203	Retirement	38,290
60205	Unemployment Insurance	627
70428	Travel & Training	7,500
70432	Furnished Transportation	2,000
70675	Professional Fees	3,265
70676	Operating Expense	3,500
	TOTAL	$ 505,173

State and Municipal Fees

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 1,382	$ 206	$ -
	Revenues			
43403	County Sheriff	-	10,000	10,000
43409	Constable	112,940	30,000	30,000
43461	San Angelo Pd Arrest Fee	1,464	2,500	2,000
43462	Justice Of The Peace #1	13,381	15,000	15,000
43463	Justice Of The Peace #2	104,372	100,000	100,000
43464	Justice Of The Peace #3	38,977	40,000	40,000
43465	Justice Of The Peace #4	32,665	35,000	35,000
43497	Omni Base Fees	9,344	12,000	11,000
43575	Family Violence/Protection Fee	329	500	500
43965	Refunds - County Clerk	759	3,000	2,500
43923	Refunds - District Clerk	120	1,250	500
43951	Tax Sale Auction	-	50,000	50,000
43961	Overpayments - JP1	109	500	500
43962	Overpayments - JP2	958	1,500	1,500
43963	Overpayments - JP3	17	100	100
43964	Overpayments - JP4	1,601	500	1,000
	TOTAL	$ 317,036	$ 301,850	$ 299,600
	Expenditures			
70311	Parks & Wildlife	27,654	30,000	30,000
70312	Restitution On Bad Checks	5,468	7,000	7,000
70313	Overpayments	3,506	5,600	5,600
70314	City Of San Angelo	4,055	3,500	3,500
70315	Out Of County Svc Fees	1,295	3,000	3,000
70316	Collection Agency Fees	148,936	146,050	144,800
70319	Omni Base	9,332	12,000	11,000
70349	Overpayments - District Clerk	35	1,200	1,200
70426	Tax Sale Distribution	112,940	40,000	40,000
70522	Cash Bond Releases	4,524	3,000	3,000
70532	Icd Family Shelter	464	500	500
70541	Children'S Advocacy	3	-	-
70355	Tax Sale Distribution	-	50,000	50,000
	TOTAL	$ 318,212	$ 301,850	$ 299,600

Fund 0072

State Fees - Criminal

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43431	District Court/Criminal Cases	126	250	200
43432	County Court/Criminal Cases	-	10	10
43500	Consolidated Court Costs 2004	32,652	35,000	30,000
43502	Consolidated Court Costs 2020	567,817	546,200	541,200
43506	Bail Bond Fee (Gc 41.258)	47,092	49,000	55,000
43507	Dna Testing Gc 411.1471(A)1/3	3	10	-
43508	Ems Trauma Fund Ch49/Pen Code	19,574	17,000	20,000
43509	Juv Prob Diversion Fee (Jpd)	234,064	225,000	225,000
43510	State Traffic Fee Tr 542.4031	7,654	9,000	9,000
43511	Peace Officer Fees Ccp 102.011	30,380	25,000	26,000
43512	Failure To Appear (Tr 706.002)	3,481	9,000	5,000
43514	Judicial Fund/Statutory Co Crt	31	130	75
43515	Mtr Carrier Wgt Viol 621.506	12,904	25,000	15,000
43516	Jp Time Pmt Fee (Lgc 133.103)	2,592	5,000	4,000
43517	Jury Reimb Fee (Ccp 102.0045)	2,589	5,000	3,000
43518	Jud Support Fee Lgc 133.105	4,349	8,000	6,000
43519	Drug Court Fee (Ccp 102.0178)	564	2,500	1,000
43520	Indigent Defense Rep Fee	1,374	2,500	1,500
43521	Moving Violations Fee 102.022	34	125	50
43522	Juv Prob Diversion Fc54.0411	20	250	90
43526	Co Crt Time Pmt Fee Lgc 133	25	200	100
43527	Dna Fee Community Supervision	402	1,500	750
43528	Intoxicated Driver Fine 709.001	19,192	10,000	35,000
43536	Dist Crt Time Pmt Fee Lgc 133	834	2,500	1,000
43537	Dna Fee Juvenile	-	75	25
43538	Truancy Prevention Fund	1,173	2,000	1,200
	TOTAL	$ 988,926	$ 980,250	$ 980,200
	Expenditures			
70493	Pay To State Treasurer	884,368	870,250	870,200
70494	Pay To County Treasurer	104,560	110,000	110,000
	TOTAL Fees	$ 988,928	$ 980,250	$ 980,200

County Juvenile Delinquency Prevention
Code of Criminal Procedure 102.0171
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 649	$ 671	$ 690
	Revenues			
43701	Depository Interest	22	-	10
	TOTAL	$ 22	$ -	$ 10
	Expenditures			
70520	Graffiti Removal Expenditures	-	670	700
	TOTAL	$ -	$ 670	$ 700

Fund 0077

Unclaimed Property

Property Code 72.101, 76.103, and 76.201

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 7,562	$ 5,496	$ -
	Revenues			
43903	Miscellaneous Revenue	7,934	10,617	2,077
43982	Transfer Out	(10,000)	(10,000)	(1,077)
	TOTAL	$ (2,066)	$ 617	$ 1,000
	Expenditures			
70301	Office Supplies	-	100	1,000
70428	Travel & Training	-	1,500	-
70428	EO Travel & Training	-	1,500	-
70475	Equipment			
	TOTAL	$ -	$ 3,100	$ 1,000

Fund 0082

Judicial Efficiency

Code of Criminal Procedure 102.030

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 40,831	$ 47,756	$ 31,683
	Revenues			
43377	Time Payment/District Court	1,163	650	750
43378	Time Payment/County Court	4,983	3,000	3,500
43379	Time Payment/Judicial Court	24,418	20,000	20,000
43701	Depository Interest	1,626	1,000	1,000
	TOTAL	$ 32,190	$ 24,650	$ 25,250
	Expenditures			
70428	EO Travel & Training	1,939	4,000.00	4,000.00
	TOTAL County Judge	$ 1,939	$ 4,000	$ 4,000
	Expenditures			
70301	Office Supplies	590	2,000	2,000
70428	EO Travel & Training	441	1,000	-
70428	Travel & Training	653	2,500	1,500
70445	Software Maintenance	3,396	7,500	7,500
70475	Equipment	1,825	-	-
	TOTAL Justice of the Peace #1	$ 6,905	$ 13,000	$ 11,000
	Expenditures			
70301	Office Supplies	1,693	2,000	2,000
70428	Travel & Training	346	2,000	2,000
70428	EO Travel & Training	-	2,500	2,500
70445	Software Maintenance	3,396	7,500	7,500
	TOTAL Justice of the Peace #2	$ 5,435	$ 14,000	$ 14,000
	Expenditures			
70301	Office Supplies	1,970	2,000	2,000
70428	EO Travel & Training	801	1,354	-
70428	Travel & Training	923	1,646	500
70445	Software Maintenance	3,396	7,500	7,500
	TOTAL Justice of the Peace #3	$ 7,090	$ 12,500	$ 10,000

Judicial Efficiency (Continued)

Local Government Code 133.103

Approved Budget

For the Fiscal Year Ending September 30, 2026

	Expenditures			
70428	EO Travel & Training	-	2,000	-
70445	Software Maintenance	3,396	7,500	7,500
	TOTAL Justice of the Peace #4	$ 3,396	$ 9,500	$ 7,500
	Expenditures			
70428	Travel & Training	-	1,000	1,000
70428	EO Travel & Training	-	1,000	1,000
	TOTAL County Court at Law #1	$ -	$ 2,000	$ 2,000
	Expenditures			
70428	EO Travel & Training	-	2,000	2,000
70435	Books	500	500	500
	TOTAL County Court at Law #2	$ 500	$ 2,500	$ 2,500

Fund 0085

Justice Court Support

Local Government Code 135.03 and 135.161

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 40,033	$ 33,987	$ 42,267
	Revenues			
43459	Justice Court/Civil Fees	70,530	60,000	65,000
	TOTAL	$ 70,530	$ 60,000	$ 65,000
	Expenditures			
70301	Office Supplies	-	1,750	1,750
70405	Dues & Subscriptions	160	160	160
70445	Software Maintenance	19,104	17,275	20,500
70496	Notary Bond	-	71	-
	TOTAL Justice of the Peace #1	$ 19,264	$ 19,256	$ 22,410
	Expenditures			
70445	Software Maintenance	19,104	17,275	20,500
	TOTAL Justice of the Peace #2	$ 19,104	$ 17,275	$ 20,500
	Expenditures			
70445	Software Maintenance	19,104	17,275	20,500
	TOTAL Justice of the Peace #3	$ 19,104	$ 17,275	$ 20,500
	Expenditures			
70445	Software Maintenance	19,104	17,275	20,500
	TOTAL Justice of the Peace #4	$ 19,104	$ 17,275	$ 20,500

Certificates of Obligation, Series 2015, 2017, 2018 & 2025-Interest & Sinking

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 201,321	$ 420,510	$ 318,416
	Revenues			
43101	Current Tax Levy	4,820,815	5,201,513	5,491,212
43102	Delinquent Taxes	52,514	50,000	50,000
43191	Penalty & Interest	56,098	40,000	45,000
43701	Depository Interest	27,000	15,300	15,000
	TOTAL	$ 4,956,427	$ 5,306,813	$ 5,601,212
	Expenditures			
70610	Principal/Debt Svc	2,625,000	2,735,000	3,780,000
70615	Defeasance Debt	-	500,300	-
70650	Interest/Debt Svc	2,111,038	2,000,313	1,779,144
70675	Professional Fees	1,200	1,200	1,600
		$ 4,737,238	$ 5,236,813	$ 5,560,744

Fund 0097

Sheriff LEOSE Training

Occupations Code 1701.157

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 11,290	$ 27,877	$ 27,208
	Revenues			
43332	Leose Training Revenue	25,095	10,000	20,000
43701	Depository Interest	804	500	500
	TOTAL	$ 25,899	$ 10,500	$ 20,500
	Expenditures			
70428	Travel & Training	9,312	25,000	25,000
	TOTAL	$ 9,312	$ 25,000	$ 25,000

Fund 0098

Child Restraint State Fee

Transportation Code 545.412(h) and 545.413(b)

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43433	Justice Court/Criminal Cases	7,829	6,000	6,000
	TOTAL	$ 7,829	$ 6,000	$ 6,000
	Expenditures			
70493	Pay To State Treasurer	7,829	6,000	6,000
	TOTAL	$ 7,829	$ 6,000	$ 6,000

County Attorney, Precinct 1 LEOSE Training

Occupations Code 1701.157

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 400	$ 1,270	$ 2,899
	Revenues			
43332	Leose Training Revenue	706	600	600
43701	Depository Interest	26	10	25
	TOTAL	$ 732	$ 610	$ 625
	Expenditures			
70428	Travel & Training	(138)	720	720
	TOTAL	$ (138)	$ 720	$ 720

Fund 0102

Constable, Precinct 1 LEOSE Training

Occupations Code 1701.157

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 4,653	$ 6,277	$ 7,931
	Revenues			
43332	Leose Training Revenue	1,437	560	1,400
43701	Depository Interest	187	75	100
	TOTAL	$ 1,624	$ 635	$ 1,500
	Expenditures			
70428	EO Travel & Training	-	2,000	2,000
	TOTAL	$ -	$ 2,000	$ 2,000

Fund 0103

Constable, Precinct 2 LEOSE Training

Occupations Code 1701.157

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 8,864	$ 10,742	$ 11,029
	Revenues			
43332	Leose Training Revenue	1,545	600	1,400
43701	Depository Interest	333	200	200
	TOTAL	$ 1,878	$ 800	$ 1,600
	Expenditures			
70428	EO Travel & Training	-	5,000	5,000
	TOTAL	$ -	$ 5,000	$ 5,000

Fund 0104

Constable, Precinct 3 LEOSE Training

Occupations Code 1701.157

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 3,838	$ 4,522	$ 4,248
	Revenues			
43332	Leose Training Revenue	1,545	600	1,500
43701	Depository Interest	145	75	75
	TOTAL	$ 1,690	$ 675	$ 1,575
	Expenditures			
70428	EO Travel & Training	1,006	2,000	3,335
	TOTAL	$ 1,006	$ 2,000	$ 3,335

Fund 0105

Constable, Precinct 4 LEOSE Training

Occupations Code 1701.157

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 2,289	$ 3,832	$ 5,419
	Revenues			
43332	Leose Training Revenue	1,437	560	1,400
43701	Depository Interest	106	75	75
	TOTAL	$ 1,543	$ 635	$ 1,475
	Expenditures			
70428	EO Travel & Training	-	1,000	3,000
	TOTAL	$ -	$ 1,000	$ 3,000

MHI Special Needs Offender Program

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ 34,462
	Revenues	
43606	State Comptroller	78,575
43980	Transfer In	54,944
	TOTAL	$ 133,519
	Expenditures	
50105	Salary/Employees	109,119
60201	FICA/Medicare	8,348
60203	Retirement	9,995
60205	Unemployment Insurance	164
70428	Travel & Training	1,500
70432	Furnished Transportation	1,500
70675	Professional Fees	893
70676	Operating Expense	2,000
	TOTAL	$ 133,519

Fund 0110

Juvenile Deferred Processing

Family Code 53.03(d)

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 50,721	$ 53,029	$ 54,578
	Revenues			
43601	District Courts	560	-	-
43701	Depository Interest	1,748	800	1,000
	TOTAL	$ 2,308	$ 800	$ 1,000
	Expenditures			
70676	Operating Expense	-	52,594	54,030
	TOTAL	$ -	$ 52,594	$ 54,030

Fund 0111

Contributions Fund

Government Code 25.00213

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 21,760	$ 22,503	$ 23,137
	Revenues			
43701	Depository Interest	743	500	400
	TOTAL	$ 743	$ 500	$ 400
	Expenditures			
70428	EO Travel & Training	-	3,000	3,000
	TOTAL County Judge	$ -	$ 3,000	$ 3,000
70428	EO Travel & Training	-	1,100	1,100
	TOTAL Court at Law #1	$ -	$ 1,100	$ 1,100
70428	EO Travel & Training	-	1,100	1,100
	TOTAL Court at Law #2	$ -	$ 1,100	$ 1,100

Fund 0114

Child Safety Fee - County Portion

Transportation Code 502.403

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 31,009	$ 39,860	$ 44,316
	Revenues			
43496	Child Safety Fee	25,391	24,000	25,000
43701	Depository Interest	1,171	750	1,250
	TOTAL	$ 26,562	$ 24,750	$ 26,250
	Expenditures			
70358	Safety Equipment	-	5,000	5,000
70478	Alcohol & Drug Abuse Council	3,791	5,000	5,000
70537	Christoval Isd	-	5,000	5,000
70538	Grapecreek Isd	-	5,000	5,000
70539	Veribest Isd	-	5,000	5,000
70540	Wall Isd	3,800	5,000	5,000
70541	Children'S Advocacy	3,800	5,000	5,000
70542	Fairview Small Co-Op	3,800	5,000	5,000
70543	Water Valley Isd	2,520	5,000	5,000
	TOTAL	$ 17,711	$ 45,000	$ 45,000

Fund 0116

Court Residential Treatment Center (CRTC) - Female Facility

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	4,049,277
43903	Miscellaneous Revenue	65,000
43980	Transfer In	1,091,155
	TOTAL	$ 5,205,432
	Expenditures	
50105	Salary/Employees	3,264,393
60201	FICA/Medicare	249,726
60203	Retirement	299,018
60205	Unemployment Insurance	4,897
70428	Travel & Training	12,000
70432	Furnished Transportation	34,500
70440	Utilities	124,100
70441	Facilities	572,303
70475	Equipment	32,000
70675	Professional Fees	93,220
70676	Operating Expense	482,000
70678	Contract Services	37,275
	TOTAL	$ 5,205,432

Juvenile Unclaimed Restitution
Faily Code 54.0482
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 5,213	$ 5,588	$ 5,887
	Revenues			
43701	Depository Interest	375	-	-
	TOTAL	$ 375	$ -	$ -
	Expenditures			
70676	Operating Expense	-	-	5,778
	TOTAL	$ -	$ -	$ 5,778

Fund 0124

Opioid Settlement

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 89,915	$ 110,472	$ 198,754
	Revenues			
43391	Opioid Settlement	17,248	-	-
43701	Depository Interest	3,309	2,250	3,000
	TOTAL	$ 20,557	2,250	$ 3,000
	Expenditures			
70447	Medical Expense	-	109,638	201,754
	TOTAL	$ -	$ 109,638	$ 201,754

Fund 0150

Community Re-Enrichment Work (CREW)

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	130,665
43980	Transfer In	44,108
	TOTAL	$ 174,773
	Expenditures	
50105	Salary/Employees	142,758
60201	FICA/Medicare	10,921
60203	Retirement	13,077
60205	Unemployment Insurance	214
70432	Furnished Transportation	5,650
70675	Professional Fees	653
70678	Contract Services	1,500
	TOTAL	$ 174,773

Fund 0155

Domestic Violence Caseload

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	70,451
43980	Transfer In	60,609
	TOTAL	$ 131,060
	Expenditures	
50105	Salary/Employees	111,754
60201	FICA/Medicare	8,549
60203	Retirement	10,237
60205	Unemployment Insurance	168
70675	Professional Fees	352
	TOTAL	$ 131,060

Fund 0156

Sex Offender Counseling

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	108,624
43980	Transfer In	146,252
	TOTAL	$ 254,876
	Expenditures	
50105	Salary/Employees	114,854
60201	FICA/Medicare	8,786
60203	Retirement	10,521
60205	Unemployment Insurance	172
70675	Professional Fees	543
70678	Contract Services	120,000
	TOTAL	$ 254,876

Fund 0157

Pretrial Diversion Program

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY26 Approved Budget
	Beginning Fund Balance	$ -
	Revenues	
43606	State Comptroller	175,103
43980	Transfer In	36,580
	TOTAL	$ 211,683
	Expenditures	
50105	Salary/Employees	169,466
60201	FICA/Medicare	12,964
60203	Retirement	15,523
60205	Unemployment Insurance	254
70428	Travel & Training	2,500
70432	Furnished Transportation	2,000
70440	Utilities	800
70675	Professional Fees	4,176
70676	Operating Expense	4,000
	TOTAL	$ 211,683

Sheriff Forfeiture

Code of Criminal Procedure 59.06

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ 179,449	$ 192,390	$ 138,215
	Revenues			
43600	Seized Funds	8,687	-	-
43701	Depository Interest	6,054	3,750	4,000
	TOTAL	$ 14,741	$ 3,750	$ 4,000
	Expenditures			
70481	Miscellaneous	1,800	190,470	81,511
	TOTAL	$ 1,800	$ 190,470	$ 81,511

Juvenile Probation
Approved Budget

Line Item	Description	Fund 0503 Comm. Corr.-Local	Fund 0504 Title IV - Reg.	Fund 0508 TYC - Reg.
	Beginning Fund Balance	$ 98,935	$ 147,820	$ 13,662
	Revenues			
43608	Other Revenue	28,290	-	-
	TOTAL	$ 28,290	$ -	$ -
	Expenditures			
50105	Salary/Employees	19,483	-	-
50388	Cell Phone Allowance	720	-	-
60201	FICA/Medicare	1,546	-	-
60202	Group Hospital Insurance	3,379	-	-
60203	Retirement	1,847	-	-
70335	Fuel & Auto Repair	-	-	8,562
70386	Meetings & Conferences	-	-	400
70428	Travel & Training	-	-	700
70475	Equipment	-	-	1,000
70497	Inter-County Contracts	25,000.00	-	3,000
70498	External Contract-Commbased	-	147,820	-
70676	Operating Expense	75,250	-	-
		$ 127,225	$ 147,820	$ 13,662

Juvenile Probation
Approved Budget

Line Item	Description	Fund 0517 Title IV - Coke.	Fund 0509 Prior Yr. Int.-Reg.
	Beginning Fund Balance	$ 20,745	$ 25,876
	Revenues		
43606	State Comptroller	-	-
	TOTAL	$ -	$ -
	Expenditures		
70475	Equipment	-	6,000
70497	Inter-County Contracts	20,745	6,000
70676	Operating Expense	-	13,876
	TOTAL	$ 20,745	$ 25,876

Juvenile Probation

Approved Budget

Line Item	Description	Fund 0565 State Aid - Reg	Fund 0575 State Aid - TGC	Fund 0596 Grant S
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43606	State Comptroller	255,243	1,102,147	73,117
	TOTAL	$ 255,243	$ 1,102,147	$ 73,117
	Expenditures			
50102	Salary/District Judge Apptmt	9,716	20,907	-
50105	Salary/Employees	109,767	332,478	-
60201	FICA/Medicare	9,141	27,034	-
60202	Group Hospital Insurance	17,461	48,456	-
60203	Retirement	10,921	32,299	-
70428	Travel & Training	3,000	23,000	-
70447	Medical Expense	-	15,000	-
70498	External Contract-Commbased	87,200	577,973	73,117
70676	Operating Expense	8,037	25,000	-
	TOTAL	$ 255,243	$ 1,102,147	$ 73,117

Juvenile Probation
Approved Budget

Line Item	Description	Fund 0542 TJJD Award	Fund 0582 TYC Parole	Fund 0583 IV-E Program
	Beginning Fund Balance	$ -	$ 41,243	$ 1,098,531
	Revenues			
43606	State Comptroller	106,550	-	-
	TOTAL	$ 106,550	$ -	$ -
	Expenditures			
50108	Salary/Parttime	-	-	59,055
50119	Salary/Overtime	-	-	10,000
60201	FICA/Medicare	-	-	5,283
60202	Group Hospital Insurance	-	-	-
60203	Retirement	-	-	6,362
70428	Travel & Training	-	-	18,000
70475	Equipment	-	10,000	50,000
70497	Inter-County Contracts	-	-	400,000
70498	External Contract-Commbased	106,550	-	428,888
70675	Professional Fees	-	500	20,000
70676	Operating Expense	-	20,743	20,000
80504	Cap Building Improvements	-	-	25,000
80571	Automobiles	-	10,000	55,943
	TOTAL	$ 106,550	$ 41,243	$ 1,098,531

Juvenile Probation

Approved Budget

Line Item	Description	Fund 0595 Special Needs	Fund 0597 Prior Yr. Int.	Fund 0599 Prior Yr. Int.
	Beginning Fund Balance	$ -	$ 81,183	$ 49,435
	Revenues			
43606	State Comptroller	31,940	-	-
	TOTAL	$ 31,940	$ -	$ -
	Expenditures			
50105	Salary/Employees	23,143.00	-	-
60201	FICA/Medicare	1,770.00	-	-
60202	Group Hospital Insurance	4,912.00	-	-
60203	Retirement	2,115.00	-	-
70428	Travel & Training	-	-	10,000
70475	Equipment	-	10,000	-
70676	Operating Expense	-	5,000	39,435
80571	Automobiles	-	66,183	-
	TOTAL	$ 31,940	$ 81,183	$ 49,435

Juvenile Probation
Approved Budget

Line Item	Description	Fund 0566 State Salary Adj - Reg	Fund 0576 State Salary Adj-TGC	Fund 0577 Detention Bed Expand
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43606	State Comptroller	15,836	349,909	644,064
	TOTAL	$ 15,836	$ 349,909	$ 644,064
	Expenditures			
50105	Salary/Employees	13,560	299,606	341,681
50388	Cell Phone Allowance	-	-	1,080
60201	FICA/Medicare	1,037	22,920	26,221
60202	Group Hospital Insurance	-	-	63,543
60203	Retirement	1,239	27,383	31,328
70428	Travel & Training	-	-	11,000
70498	External Contract-Commbased	-	-	152,035
70676	Operating Expense	-	-	17,176
	TOTAL	$ 15,836	$ 349,909	$ 644,064

Fund 0613

Victim Coordinator Liaison Grant - District Attorney

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43374	VCLG (DA) Revenue	41,106	45,011	49,500
	TOTAL	$ 41,106	$ 45,011	$ 49,500
	Expenditures			
50105	Salary/Employees	29,839	32,121	35,493
60201	FICA/Medicare	2,283	2,458	2,715
60202	Group Hospital Insurance	6,112	7,327	8,047
60203	Retirement	2,872	3,105	3,245
	TOTAL	$ 41,106	$ 45,011	$ 49,500

DA-Victims of Crime Act Formula Grant
Approved Budget
For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43317	VOCA Revenue	24,830	47,764	44,655
43980	Transfer In	6,208	11,941	11,164
	TOTAL	$ 31,038	$ 59,705	$ 55,819
	Expenditures			
50105	Salary/Employees	22,966	42,416	38,730
60201	FICA/Medicare	1,757	3,245	2,963
60202	Group Hospital Insurance	4,133	9,971	11,013
60203	Retirement	2,182	4,073	3,540
	TOTAL	$ 31,038	$ 59,705	$ 56,246

Fund 0622

Concho Valley Regional Public Defender Office

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43343	Block Grant Revenue	1,491,810	1,913,350	2,110,730
43980	Transfer In	681,012	873,444	963,546
43954	Coke County	5,221	6,697	7,388
43955	Concho County	10,443	13,394	14,775
43956	Irion County	3,730	4,784	5,277
43957	Runnels County	35,057	44,964	49,602
43958	Schleicher County	5,221	6,697	7,388
43959	Sterling County	5,221	6,697	7,388
	TOTAL	$ 2,237,715	$ 2,870,027	$ 3,166,094
	Expenditures			
50105	Salary/Employees	1,653,712	2,068,403	2,338,569
60201	FICA/Medicare	124,008	158,233	177,889
60202	Group Hospital Insurance	172,055	228,762	275,247
60203	Retirement	161,359	198,567	218,189
70428	Travel & Training	37,139	70,400	50,600
70676	Operating Expense	69,762	85,662	30,600
70678	Contract Services	19,680	60,000	75,000
	TOTAL	$ 2,237,715	$ 2,870,027	$ 3,166,094

Big Country Public Defender Office

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43343	Block Grant Revenue	1,108,598	2,906,996	1,696,850
43896	Callahan County	13,311	34,904	27,998
43897	Coleman County	10,900	28,581	22,907
43898	Jones County	19,041	49,930	-
43899	Shackelford County	6,270	16,442	13,575
43900	Taylor County	370,636	971,892	783,943
	TOTAL	$ 1,528,756	$ 4,008,745	$ 2,545,273
	Expenditures			
50105	Salary/Employees	1,073,412	2,834,714	1,844,771
60201	FICA/Medicare	80,082	216,856	140,114
60202	Group Hospital Insurance	105,534	258,107	232,071
60203	Retirement	104,776	238,420	172,117
70428	Travel & Training	43,053	88,858	50,600
70475	Equipment	1,818	88,552	-
70676	Operating Expense	119,819	270,613	30,600
70678	Contract Services	262	12,625	75,000
	TOTAL	$ 1,528,756	$ 4,008,745	$ 2,545,273

Fund 0625

Victims Coordinator Liaison- County Attorney

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43376	Vclg (Ca) Revenue	41,375	45,019	38,770
	TOTAL	$ 41,375	$ 45,019	$ 38,770
	Expenditures			
50105	Salary/Employees	30,210	33,050	29,121
60201	FICA/Medicare	2,305	2,521	2,228
60202	Group Hospital Insurance	5,948	6,252	4,759
60203	Retirement	2,912	3,196	2,662
		2667		
	TOTAL	$ 41,375	$ 45,019	$ 38,770

Rural Law Enforcement Grant -51st District Attorney

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43444	District Attorney	93,037	275,000	275,000
	TOTAL	$ 93,037	$ 275,000	$ 275,000
	Expenditures			
50105	Salary/Employees	71,245	203,337	208,830
60201	FICA/Medicare	5,388	15,519	15,976
60202	Group Hospital Insurance	8,980	31,923	31,101
60203	Retirement	7,424	19,439	19,093
70601	Estimated Reserves	-	4,782	-
	TOTAL	$ 93,037	$ 275,000	$ 275,000

Fund 0631

Rural Law Enforcement Grant -119th District Attorney

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43444	District Attorney	29,139	275,000	275,000
	TOTAL	$ 29,139	$ 275,000	$ 275,000
	Expenditures			
50105	Salary/Employees	24,709	207,252	213,399
60201	FICA/Medicare	1,855	15,892	16,325
60202	Group Hospital Insurance	-	31,923	25,766
60203	Retirement	2,575	19,933	19,510
	TOTAL	$ 29,139	$ 275,000	$ 275,000

Fund 0631

Rural Law Enforcement Grant -County Attorney

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43404	County Attorney	62,796	275,000	275,000
	TOTAL	$ 62,796	$ 275,000	$ 275,000
	Expenditures			
50105	Salary/Employees	53,277	106,519	209,447
60201	FICA/Medicare	3,967	8,149	16,023
60203	Retirement	5,552	10,229	18,464
70601	Estimated Reserves	-	150,103	31,066
	TOTAL	$ 62,796	$ 275,000	$ 275,000

Fund 0631

Rural Law Enforcement Grant -County Sheriff

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43403	County Sheriff	497,571	500,000	500,000
	TOTAL	$ 497,571	$ 500,000	$ 500,000
	Expenditures			
50105	Salary/Employees	17,294	417,349	421,742
60201	FICA/Medicare	1,323	31,931	32,264
60202	Group Hospital Insurance	3	10,641	7,435
60203	Retirement	1,802	40,079	38,559
70475	Equipment	78,964	-	-
80571	Automobiles	398,185	-	-
	TOTAL	$ 497,571	$ 500,000	$ 500,000

Fund 0654

Crisis Intervention Grant

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43388	Ciu Ovag Revenue	32,582	45,047	79,466
	TOTAL	$ 32,582	$ 45,047	$ 79,466
	Expenditures			
50105	Salary/Employees	22,149	32,540	38,270
60201	FICA/Medicare	1,692	2,430	2,928
60202	Group Hospital Insurance	6,654	6,934	11,013
60203	Retirement	2,087	3,143	3,499
70676	Operating Expense	-	-	23,756
	TOTAL	$ 32,582	$ 45,047	$ 79,466

Fund 0654

SB224 Catalytic Converter Grant

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -
	Revenues		
43343	Block Grant Revenue	156,662	156,662
43980	Transfer In	31,333	31,333
	TOTAL	$ 187,995	$ 187,995
	Expenditures		
50105	Salary/Employees	75,001	74,400
50391	Uniform Allowance	-	601
60201	FICA/Medicare	5,738	5,738
60202	Group Hospital Insurance	6,998	6,998
60203	Retirement	10,710	10,710
70428	Travel & Training	5,000	5,000
70475	Equipment	4,700	4,700
70676	Operating Expense	3,350	3,350
80571	Automobiles	76,498	76,498
	TOTAL	$ 187,995	$ 187,995

Fund 0699

WTCG's Texas Veterans Family and Alliance Grant

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43343	Block Grant Revenue	22,773	46,000	25,548
	TOTAL	$ 22,773	$ 46,000	$ 25,548
	Expenditures			
50105	Salary/Employees	16,281	32,462	18,245
60201	FICA/Medicare	993	2,483	1,396
60202	Group Hospital Insurance	3,919	7,925	4,239
60203	Retirement	1,580	3,130	1,668
	TOTAL	$ 22,773	$ 46,000	$ 25,548

Coronavirus Local Fiscal Recovery Grant

Approved Budget

For the Fiscal Year Ending September 30, 2026

Line Item	Description	FY24 Actual	FY25 Revised Budget	FY26 Approved Budget
	Beginning Fund Balance	$ -	$ -	$ -
	Revenues			
43343	Block Grant Revenue	7,307,781	23,153,203	23,153,203
	TOTAL	$ 7,307,781	$ 23,153,203	$ 23,153,203
	Expenditures			
50105	Salary/Employees	44,625	278,949	278,949
50388	Cell Phone Allowance	23	1,189	1,189
60201	FICA/Medicare	3,411	21,385	21,385
60202	Group Hospital Insurance	10,680	45,323	45,323
60203	Retirement	4,242	22,672	22,672
70356	Maint & Paving/Prct 1 & 3	678,880	3,785,405	3,785,405
70357	Maint & Paving/Prct 2 & 4	678,880	2,562,242	2,562,242
70362	East Concho Vfd	36,584	91,000	91,000
70363	Mereta Vfd	39,761	112,000	112,000
70364	Wall Vfd	108,000	176,000	176,000
70371	Public Health - PP&E	-	2,362	2,362
70375	Recruiting Expenses	-	14,995	14,995
70448	Christoval Vfd	35,000	43,000	43,000
70456	Water Valley Vfd	3,615	130,000	130,000
70458	Grape Creek Vfd	45,000	164,000	164,000
70461	Quail Valley Vfd	5,023	100,000	100,000
70466	Dove Creek Vfd	-	224,794	224,794
70474	Mental Health	194,972	807,369	807,369
70475	Equipment	703,146	1,346,178	1,346,178
70573	Broadband	440,317	500,000	500,000
70602	Water & Sewer Infrastructure	2,035,346	6,062,293	6,062,293
75676	Economic Support	678,861	2,419,780	2,419,780
80470	Capital Equipment	40,142	478,440	478,440
80482	Capital Software	-	167,820	167,820
80504	Capital Building Improvements	1,521,272	2,204,183	2,204,183
80571	Automobiles	-	71,251	71,251
80573	Capitalized Road Equipment	-	1,320,573	1,320,573
	TOTAL	$ 7,307,780	$ 23,153,203	$ 23,153,203

Motor Vehicle Inventory Tax Budget
Local Government Code 111
For the Fiscal Year Ending September 30, 2026

Description	FY26 Approved Budget
Beginning Fund Balance	$ 104,109
Revenues	
Interest	20,600
Penalties & Transfers	2,500
TOTAL	$ 23,100
Expenditures	
Office Supplies	5,000
Travel & Training	5,000
Equipment	25,000
TOTAL	$ 35,000

Tom Green County

SAN ANGELO, TEXAS

Approved Budget for the
Fiscal Year Ending September 30, 2026

Appendix:

Tax Rate Calculation Worksheet

This Page Intentionally Left Blank

2025 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

Tom Green County
Taxing Unit Name

(325) 659-6521
Phone *(area code and number)*

113 W. Beauregard Ave., San Angelo, TX 76903
Taxing Unit's Address, City, State, ZIP Code

www.tomgreencountytx.gov
Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]	$ 10,635,251,131
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$ 0
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 10,635,251,131
4.	**Prior year total adopted tax rate.**	$ 0.47290 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** A. **Original prior year ARB values:** .... $ 0 B. **Prior year values resulting from final court decisions:** .... - $ 0 C. **Prior year value loss.** Subtract B from A.[3]	$ 0
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** A. **Prior year ARB certified value:** .... $ 106,712,110 B. **Prior year disputed value:** .... - $ 84,370,640 C. **Prior year undisputed value.** Subtract B from A.[4]	$ 22,341,470
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 22,341,470

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 10,657,592,601
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. **Absolute exemptions.** Use prior year market value: .... $ 94,447,884 B. **Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: .... + $ 80,264,689 C. **Value loss.** Add A and B. [6]	$ 174,712,573
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. **Prior year market value:** .... $ 8,438,300 B. **Current year productivity or special appraised value:** .... - $ 414,590 C. **Value loss.** Subtract B from A. [7]	$ 8,023,710
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 182,736,283
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 212,848,093
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 10,262,008,225
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 48,529,037
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [9]	$ 249,670
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 48,778,707
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11] A. **Certified values:** .... $ 11,376,034,970 B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: .... + $ 329,090 C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: .... - $ 20,495,660 D. **Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [12] .... - $ 201,272,943 E. **Total current year value.** Add A and B, then subtract C and D.	$ 11,154,595,457

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] .... $ 139,738,224 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] .... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 139,738,224
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 0
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [17] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[18] If completing this section, the taxing unit must include supporting documentation in Section 9.[19] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[20]	$ 11,294,333,681
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [21]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [22]	$ 169,849,409
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 169,849,409
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 11,124,484,272
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [23]	$ 0.43848 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [24]	$ 0.43848 /$100

SECTION 2: Voter Approval Tax Rate

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

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.42464 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 10,657,592,601
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 45,256,401
32.	**Adjusted prior year levy for calculating NNR M&O rate.**	
	A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year........... + $ 223,993	
	B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0........ – $ 1,006,558	
	C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- $ 0	
	D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function........ $ -782,565	
	E. Add Line 31 to 32D.	$ 44,473,836
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 11,124,484,272
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.39978 /$100
35.	**Rate adjustment for state criminal justice mandate.** [26]	
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 1,231,534	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies........ – $ 842,224	
	C. Subtract B from A and divide by Line 33 and multiply by $100........ $ 0.00350 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.00350 /$100
36.	**Rate adjustment for indigent health care expenditures.** [27]	
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose........ $ 1,745,868	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose........ – $ 1,672,026	
	C. Subtract B from A and divide by Line 33 and multiply by $100........ $ 0.00066 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.00066 /$100

[25] [Reserved for expansion]
[26] Tex. Tax Code §26.044
[27] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
37.	**Rate adjustment for county indigent defense compensation.** [28]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose..........	$ 2,387,647	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose.........................	$ 2,440,972	
	C. Subtract B from A and divide by Line 33 and multiply by $100..	$ -0.00048 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100...	$ 0.00110 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0 /$100
38.	**Rate adjustment for county hospital expenditures.** [29]		
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..	$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100..	$ 0 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100..	$ 0 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0 /$100
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.		
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....................	$ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100	$ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0 /$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.		$ 0.40394 /$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.		
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..	$ 13,012,188	
	B. Divide Line 41A by Line 33 and multiply by $100..	$ 0.11697 /$100	
	C. Add Line 41B to Line 40.		$ 0.52091 /$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.		$ 0.53914 /$100

[28] Tex. Tax Code §26.0442
[29] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08. [30] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0 /$100
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [31] Enter debt amount .... $ 5,560,744 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 218,416 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... – $ 0 **D.** Subtract **amount paid** from other resources .... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 5,342,328
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [32]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 5,342,328
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [33] .... 98.00 % **B.** Enter the prior year actual collection rate. .... 96.67 % **C.** Enter the 2023 actual collection rate. .... 97.30 % **D.** Enter the 2022 actual collection rate. .... 97.39 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [34]	98.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 5,451,355
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 11,294,333,681
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.04827 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.58741 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	$ 0 /$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	$ 0.58741 /$100

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

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. [35] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [36] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [37] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 13,176,275
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 11,294,333,681
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.11666 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[38] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.43848 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[39] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet.*	$ 0.58741 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.47075 /$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [40] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [41]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 11,294,333,681
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0 /$100

[35] Tex. Tax Code §26.041(d)
[36] Tex. Tax Code §26.041(i)
[37] Tex. Tax Code §26.041(d)
[38] Tex. Tax Code §26.04(c)
[39] Tex. Tax Code §26.04(c)
[40] Tex. Tax Code §26.045(d)
[41] Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0.47075 /$100

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

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

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

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

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [47]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.49415 /$100
	B. Unused increment rate (Line 67)	$ 0.00668 /$100
	C. Subtract B from A	$ 0.48747 /$100
	D. Adopted Tax Rate	$ 0.47290 /$100
	E. Subtract D from C	$ 0.01457 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 10,445,825,779
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 1,521,957
65.	**Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.48116 /$100
	B. Unused increment rate (Line 66)	$ 0.00464 /$100
	C. Subtract B from A	$ 0.47652 /$100
	D. Adopted Tax Rate	$ 0.47290 /$100
	E. Subtract D from C	$ 0.00362 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 9,842,574,245
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 356,301
66.	**Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.51043 /$100
	B. Unused increment rate (Line 66)	$ 0.00464 /$100
	C. Subtract B from A	$ 0.50579 /$100
	D. Adopted Tax Rate	$ 0.50579 /$100
	E. Subtract D from C	$ 0 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 8,806,444,982
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 1,878,258 /$100
68.	**2025 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.01663 /$100
69.	**Total 2025 voter-approval tax rate, including the unused increment rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.48738 /$100

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

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [48]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [49]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.40394 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 11,294,333,681
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.00443 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.04827 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.45664 /$100

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

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

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

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

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

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

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

[48] Tex. Tax Code §26.012(8-a)
[49] Tex. Tax Code §26.063(a)(1)
[50] Tex. Tax Code §26.042(b)
[51] Tex. Tax Code §26.042(f)
[52] Tex. Tax Code §26.042(c)
[53] Tex. Tax Code §26.042(b)

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

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.43848 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
Indicate the line number used: ______

Voter-approval tax rate .... $ 0.48738 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
Indicate the line number used: ______

De minimis rate. .... $ 0.45664 /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

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

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

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

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

print here Nathan Cradduck
Printed Name of Taxing Unit Representative

sign here Nathan Cradduck
Taxing Unit Representative

August 1, 2025
Date

[54] Tex. Tax Code §§26.04(c-2) and (d-2)