WALLER COUNTY, TEXAS
PROPOSED BUDGET
FISCAL YEAR 2026

WALLER COUNTY, TEXAS
PROPOSED BUDGET
FISCAL YEAR 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of $12,227,599, which is a 19.44 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 $5,838,261.00.

The members of the governing body voted on the budget as follows:

PASSED and APPROVED on this 30 day September, 2025.

Court Members Voting Aye:	**Court Members Voting Nay:**
Carbett "Trey" J. Duhon III, County Judge	Carbett "Trey" J. Duhon III, County Judge
John A. Amsler, Commissioner Pct. 1	John A. Amsler, Commissioner Pct. 1
Walter E. Smith, Commissioner Pct. 2	Walter E. Smith, Commissioner Pct. 2
Kendric D. Jones, Commissioner Pct. 3	Kendric D. Jones, Commissioner Pct. 3
Justin Beckendorff, Commissioner Pct. 4	Justin Beckendorff, Commissioner Pct. 4

Property Tax Rate Comparison

	2025-2026	**2024-2025**
Property Tax Rate:	$0.542239/100	$0.496021/100
No New Revenue Tax Rate:	$0.488194/100	$0.492082/100
No New Revenue Maintenance & Operations Tax:	$0.433920/100	$0.437020/100
Voter Approval Tax Rate:	$0.556187/100	$0.511316/100
Debt Rate:	$0.093133/100	$0.059001/100

Total debt obligation for Waller County secured by property taxes: $15,905,456

WALLER COUNTY, TEXAS
PROPOSED BUDGET
FISCAL YEAR 2026

Filed in the Office of the County Clerk
On the 30th day of August, 2025

Respectfully submitted,

CARBETT "TREY" J. DUHON III	**DEBBIE HOLLAN**
County Judge	**County Clerk**

COUNTY COMMISSIONERS

John A. Amsler,	**Precinct 1**
Walter E. Smith,	**Precinct 2**
Kendric D. Jones,	**Precinct 3**
Justin Beckendorff,	**Precinct 4**

FUND 110

ROAD AND BRIDGE

FUND 125

GENERAL FUND

Waller County, TX

Budget Comparison Report
Account Detail

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 110 - ROAD & BRIDGE								
Department: 524 - ROAD & BRIDGE ADMIN								
110-524-510002	Appointed Official Salary	158,024.41	174,596.80	111,883.20	179,151.00	184,517.00	5,366.00	3.00%
110-524-510003	Staff Salary	533,065.78	780,340.41	638,623.83	1,098,420.00	1,431,707.00	333,287.00	30.34%
110-524-510004	Part Time	10,540.00	0.00	0.00	26,000.00	0.00	-26,000.00	-100.00%
110-524-510085	Flood Plain Supplement	3,589.20	0.00	0.00	0.00	0.00	0.00	0.00%
110-524-520000	Longevity	2,772.67	2,860.00	0.00	4,048.00	5,024.00	976.00	24.11%
110-524-520100	Social Security	51,824.03	71,708.21	56,178.58	100,025.00	124,026.00	24,001.00	24.00%
110-524-520201	Retirement TCDRS	79,945.88	108,288.70	84,530.74	147,620.00	182,877.00	35,257.00	23.88%
110-524-530500	Office & Drafting Supplies	18,375.34	25,587.15	10,930.65	20,000.00	25,000.00	5,000.00	25.00%
110-524-531400	Postage	2,778.47	68.00	420.54	1,500.00	2,500.00	1,000.00	66.67%
110-524-536000	Building Maintenance & Suppli	2,007.55	20,182.12	24,583.49	50,000.00	25,000.00	-25,000.00	-50.00%
110-524-542500	Telephone/Communications	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
110-524-542600	Utilities	44,243.76	47,488.92	28,136.02	50,000.00	30,000.00	-20,000.00	-40.00%
110-524-544900	Service Contracts/Repairs Leas	18,307.02	23,685.63	5,288.98	0.00	30,000.00	30,000.00	0.00%
110-524-560500	Bond Premium	153.00	0.00	53.00	250.00	250.00	0.00	0.00%
110-524-561005	Janitorial Supplies	0.00	0.00	78.79	500.00	500.00	0.00	0.00%
110-524-562301	Dues and Licenses	2,364.38	815.00	3,467.97	4,000.00	7,000.00	3,000.00	75.00%
110-524-563000	Training & Conference Expens	4,651.70	4,664.70	3,795.94	10,000.00	25,000.00	15,000.00	150.00%
110-524-568400	Miscellaneous	1,256.66	0.00	0.00	2,000.00	2,500.00	500.00	25.00%
110-524-568426	Office Security	1,952.50	2,130.00	1,420.00	2,500.00	3,000.00	500.00	20.00%
110-524-581700	Flood Gages	3,500.00	20,242.23	3,500.00	10,000.00	6,000.00	-4,000.00	-40.00%
110-524-581800	Furniture & Equipment	4,226.66	7,979.01	2,559.78	5,000.00	25,000.00	20,000.00	400.00%
110-524-581813	Copier/Printer	9,163.04	3,872.46	2,253.45	11,000.00	13,000.00	2,000.00	18.18%
110-524-587525	911 Address Signs	0.00	0.00	15,517.96	28,000.00	12,000.00	-16,000.00	-57.14%
Total Department: 524 - ROAD & BRIDGE ADMIN:		**952,742.05**	**1,294,509.34**	**993,222.92**	**1,750,014.00**	**2,154,901.00**	**404,887.00**	**23.14%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 530 - R&B MAINT & CONSTRUCTION								
110-530-510012	Staff Salary	2,300,326.31	2,426,072.24	1,500,931.39	2,510,990.00	2,564,293.00	53,303.00	2.12%
110-530-520000	Longevity	18,586.33	21,133.66	0.00	24,164.00	26,260.00	2,096.00	8.67%
110-530-520100	Social Security	170,557.48	180,205.65	110,652.68	193,948.00	198,178.00	4,230.00	2.18%
110-530-520201	Retirement TCDRS	261,899.93	275,740.42	169,825.45	286,231.00	292,215.00	5,984.00	2.09%
110-530-537400	Shop & Vehicle Maintenance	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00%
110-530-537501	Fuel	361,566.30	325,509.31	196,237.96	360,000.00	360,000.00	0.00	0.00%
110-530-537507	Telehone/Communications	470.00	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-545800	Prof Consult/Flood Plain Mgmt	496,607.43	301,179.67	399,421.05	1,000,000.00	1,000,000.00	0.00	0.00%
110-530-547518	Engineering Expenses	9,442.81	98,496.36	0.00	10,000.00	10,000.00	0.00	0.00%
110-530-547522	Health, Safety & Hazard	23,774.73	18,180.36	12,569.85	40,000.00	40,000.00	0.00	0.00%
110-530-568455	Fleet Operations	348,012.05	530,895.59	311,726.17	393,750.00	450,000.00	56,250.00	14.29%
110-530-569311	DR-4781 Texas Severe Storm	0.00	557,629.27	0.00	0.00	0.00	0.00	0.00%
110-530-569921	Dumpster Fees	36,300.53	10,293.19	10,149.00	20,000.00	30,000.00	10,000.00	50.00%
110-530-569922	Diesel Fuel Tax	7,488.20	8,959.80	0.00	1,500.00	0.00	-1,500.00	-100.00%
110-530-581100	Construction Equipment	1,496,784.12	666,085.32	29,432.26	200,000.00	100,000.00	-100,000.00	-50.00%
110-530-581700	Equipment	24,681.70	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-581815	Equipment Rental	103,457.61	84,921.65	56,578.79	125,000.00	100,000.00	-25,000.00	-20.00%
110-530-586000	Right Of Way	2,273.50	684.57	0.00	25,000.00	25,000.00	0.00	0.00%
110-530-587400	Mowing & Spraying	321,903.00	306,975.45	173,431.00	350,000.00	400,000.00	50,000.00	14.29%
110-530-587411	Sign & Striping Materials	211,784.97	203,550.28	65,394.80	200,000.00	250,000.00	50,000.00	25.00%
110-530-587500	Road Material & Contracts	0.00	0.00	868,748.71	2,100,000.00	2,500,000.00	400,000.00	19.05%
110-530-587501	Driveway Materials	30,870.00	6,900.70	0.00	0.00	0.00	0.00	0.00%
110-530-587505	Road Materials	1,439,886.67	3,192,737.07	2,712,619.27	3,950,000.00	4,500,000.00	550,000.00	13.92%
110-530-587506	Road Materials/Goyens Rd	0.00	0.00	-169.80	0.00	0.00	0.00	0.00%
110-530-587513	Concrete Pipe	13,502.60	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-587515	Sign Materials	0.00	0.00	-2,704.00	0.00	0.00	0.00	0.00%
110-530-587516	Bridge Maintenance & Repairs	7,450.00	63,472.30	10,000.00	25,000.00	25,000.00	0.00	0.00%
110-530-587517	Field Supplies	6,252.76	5,449.09	5,490.94	7,500.00	10,000.00	2,500.00	33.33%
110-530-587523	Fleet Management Lease Payn	149,355.18	176,070.42	89,733.49	162,000.00	162,000.00	0.00	0.00%
110-530-587524	Sterling Road Interlocal	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-587525	911 Address Signs	0.00	284.25	0.00	0.00	0.00	0.00	0.00%
110-530-590000	Bridge Replacement	25,683.00	15,095.00	60,000.00	1,100,000.00	1,000,000.00	-100,000.00	-9.09%
Total Department: 530 - R&B MAINT & CONSTRUCTION:		**7,868,917.21**	**9,476,521.62**	**6,780,069.01**	**13,085,083.00**	**14,092,946.00**	**1,007,863.00**	**7.70%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 685 - EMPLOYEE BENEFITS								
110-685-520303	Health Insurance	764,528.30	852,055.54	595,070.02	980,277.00	1,078,305.00	98,028.00	10.00%
110-685-520400	Workers' Compensation	33,092.60	35,707.80	31,902.20	30,588.00	33,647.00	3,059.00	10.00%
110-685-520500	Unemployment	6,034.96	783.45	2,344.95	3,900.00	4,290.00	390.00	10.00%
	Total Department: 685 - EMPLOYEE BENEFITS:	**803,655.86**	**888,546.79**	**629,317.17**	**1,014,765.00**	**1,116,242.00**	**101,477.00**	**10.00%**
	Total Fund: 110 - ROAD & BRIDGE:	**9,625,315.12**	**11,659,577.75**	**8,402,609.10**	**15,849,862.00**	**17,364,089.00**	**1,514,227.00**	**9.55%**
Fund: 125 - GENERAL FUND								
Department: 401 - COMMISSIONERS COURT								
125-401-510001	Elected Official Salary	295,312.48	339,420.00	223,129.06	362,560.00	373,440.00	10,880.00	3.00%
125-401-510011	Comm Crt Adm Assistant Salar	1,987.94	2,039.41	1,318.08	2,150.00	2,150.00	0.00	0.00%
125-401-510040	Salary Director of Policy & Adn	110,148.28	114,420.67	73,323.92	117,409.00	124,007.00	6,598.00	5.62%
125-401-510106	Part Time Clerical/Comm 3	0.00	28,400.00	14,900.00	25,000.00	25,000.00	0.00	0.00%
125-401-510107	Part Time Clerical/Comm 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-401-520000	Longevity	1,456.00	1,768.00	0.00	2,028.00	2,288.00	260.00	12.82%
125-401-520100	Social Security	32,448.07	37,848.32	24,132.59	40,740.00	42,097.00	1,357.00	3.33%
125-401-520201	Retirement TCDRS	49,938.05	57,931.39	36,954.42	60,125.00	62,073.00	1,948.00	3.24%
125-401-520600	Travel Allowance	33,125.00	27,300.00	15,600.00	23,400.00	23,400.00	0.00	0.00%
125-401-531001	Misc. Supplies/Comm.#1	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-401-531002	Misc. Supplies/Comm.#2	0.00	39.99	0.00	500.00	500.00	0.00	0.00%
125-401-531003	Misc. Supplies/Comm.#3	0.00	143.74	0.00	500.00	500.00	0.00	0.00%
125-401-531004	Misc. Supplies/Comm#4	0.00	189.99	0.00	500.00	500.00	0.00	0.00%
125-401-531005	Misc Supplies/Director Policy &	0.00	216.67	78.43	250.00	250.00	0.00	0.00%
125-401-540900	Prof Consultant Services	367,463.00	95,598.60	38,144.80	200,000.00	200,000.00	0.00	0.00%
125-401-544100	Bid Notices and Printing	18,279.93	10,103.80	1,151.00	15,000.00	15,000.00	0.00	0.00%
125-401-545510	Equip Rent/Lease	42,443.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-401-560100	Bond Premiums	200.00	200.00	200.00	400.00	400.00	0.00	0.00%
125-401-560800	Equipment & Supplies	1,914.46	41,372.75	50.64	3,000.00	3,000.00	0.00	0.00%
125-401-563000	Training & Con. Exp/Comm 1	831.58	727.38	944.64	2,125.00	2,125.00	0.00	0.00%
125-401-563020	Training & Conf. Exp/Comm. 2	250.00	250.00	250.00	2,125.00	2,125.00	0.00	0.00%
125-401-563030	Training & Conf. Exp/Comm. 3	959.79	0.00	788.62	2,125.00	2,125.00	0.00	0.00%
125-401-563040	Training & Conf. Exp/Comm 4	1,208.10	2,218.81	970.14	2,125.00	2,125.00	0.00	0.00%
125-401-563055	Train & Conf/Director Policy &	4,709.50	5,374.88	5,058.49	8,000.00	8,000.00	0.00	0.00%
125-401-581813	Copier/Printer	2,998.79	2,471.40	1,295.13	3,000.00	3,000.00	0.00	0.00%
125-401-581816	Air Card/Wireless	1,823.52	1,823.52	1,063.72	1,920.00	1,920.00	0.00	0.00%
125-401-587523	Fleet Management Lease Payn	7,918.80	10,651.52	7,183.51	11,000.00	11,000.00	0.00	0.00%
	Total Department: 401 - COMMISSIONERS COURT:	**975,416.29**	**780,510.84**	**446,537.19**	**886,482.00**	**907,525.00**	**21,043.00**	**2.37%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 403 - COUNTY CLERK								
125-403-510001	Elected Official Salary	77,705.39	90,705.00	58,346.50	93,426.00	96,229.00	2,803.00	3.00%
125-403-510007	Staff Salary	407,627.18	377,930.49	247,173.21	438,590.00	466,146.00	27,556.00	6.28%
125-403-510101	PartTime	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00%
125-403-520000	Longevity	9,742.67	10,008.00	0.00	10,568.00	11,128.00	560.00	5.30%
125-403-520100	Social Security	35,420.61	34,329.32	21,744.11	41,658.00	45,936.00	4,278.00	10.27%
125-403-520201	Retirement TCDRS	56,102.87	54,308.55	34,585.30	61,480.00	67,733.00	6,253.00	10.17%
125-403-520600	Travel Allowance	1,000.00	1,000.00	666.72	1,000.00	1,000.00	0.00	0.00%
125-403-520700	Cell Phone Allowance	960.00	960.00	640.00	960.00	960.00	0.00	0.00%
125-403-530200	Supplies and Stationary	6,090.13	7,228.19	3,395.09	10,000.00	8,000.00	-2,000.00	-20.00%
125-403-560100	Bond Premiums	1,271.00	1,271.00	116.00	1,300.00	1,300.00	0.00	0.00%
125-403-563000	Training & Conference Expense	2,502.14	2,717.27	1,995.27	3,500.00	3,000.00	-500.00	-14.29%
125-403-568400	Miscellaneous	125.00	160.00	150.00	200.00	200.00	0.00	0.00%
125-403-581800	Furniture & Equipment	447.00	0.00	0.00	3,000.00	2,000.00	-1,000.00	-33.33%
125-403-581813	Copier/Printer	11,517.29	12,423.19	7,538.56	12,000.00	12,500.00	500.00	4.17%
125-403-581816	Air Card/Wireless	100.49	0.00	0.00	500.00	0.00	-500.00	-100.00%
	Total Department: 403 - COUNTY CLERK:	**610,611.77**	**593,041.01**	**376,350.76**	**678,182.00**	**741,132.00**	**62,950.00**	**9.28%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 405 - VETERANS SERVICES								
125-405-510004	Administrator Salary	34,360.86	40,671.36	25,841.68	38,706.00	42,676.00	3,970.00	10.26%
125-405-520100	Social Security	2,629.98	3,102.02	1,984.85	2,962.00	3,265.00	303.00	10.23%
125-405-520201	Retirement TCDRS	3,881.39	4,577.76	2,929.36	4,370.00	4,814.00	444.00	10.16%
125-405-530200	Supplies and Stationary	580.19	1,146.12	131.98	1,200.00	1,200.00	0.00	0.00%
125-405-543500	Mileage	0.00	978.87	659.40	2,000.00	2,000.00	0.00	0.00%
125-405-563000	Training & Conference Expens	0.00	209.04	645.42	1,000.00	1,000.00	0.00	0.00%
125-405-581813	Copier/Printer	246.95	897.57	600.37	1,000.00	1,000.00	0.00	0.00%
125-405-581816	Air Card/Wireless	265.93	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Department: 405 - VETERANS SERVICES:	**41,965.30**	**51,582.74**	**32,793.06**	**51,738.00**	**56,455.00**	**4,717.00**	**9.12%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 408 - DISTRICT JUDGE 506TH								
125-408-510010	Court Reporter Salary	96,760.90	104,236.98	67,050.72	107,364.00	110,581.00	3,217.00	3.00%
125-408-510031	Court Coordinator Salary	76,969.98	135,401.62	86,768.16	138,936.00	145,138.00	6,202.00	4.46%
125-408-510037	Dist Judge 506Th/Supp	12,000.04	12,000.00	7,494.25	12,000.00	19,000.00	7,000.00	58.33%
125-408-510109	Juvenile Board	0.00	1,200.00	749.47	1,200.00	1,200.00	0.00	0.00%
125-408-520000	Longevity	884.00	1,916.00	0.00	2,120.00	2,372.00	252.00	11.89%
125-408-520100	Social Security	13,372.49	18,169.62	11,437.98	20,060.00	21,336.00	1,276.00	6.36%
125-408-520201	Retirement TCDRS	21,138.66	28,787.47	18,307.39	29,605.00	31,459.00	1,854.00	6.26%
125-408-520700	Cell Phone Allowance	0.00	600.00	400.00	600.00	600.00	0.00	0.00%
125-408-530200	Supplies and Stationary	2,218.62	1,791.69	510.98	2,500.00	2,500.00	0.00	0.00%
125-408-531400	Postage	252.00	0.00	0.00	1,000.00	2,000.00	1,000.00	100.00%
125-408-543500	Mileage	1,505.67	1,305.70	638.23	1,500.00	1,500.00	0.00	0.00%
125-408-563000	Training & Conference Expens	439.76	3,208.44	2,050.00	3,000.00	3,500.00	500.00	16.67%
125-408-568400	Miscellaneous	1,073.00	1,356.00	1,014.00	2,500.00	2,500.00	0.00	0.00%
125-408-581800	Furniture & Equipment	75.76	297.82	412.99	500.00	500.00	0.00	0.00%
125-408-581813	Copier/Printer	2,989.75	2,571.36	1,808.49	3,000.00	3,000.00	0.00	0.00%
Total Department: 408 - DISTRICT JUDGE 506TH:		**229,680.63**	**312,842.70**	**198,642.66**	**325,885.00**	**347,186.00**	**21,301.00**	**6.54%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 411 - ALL OTHER								
125-411-510108	Bilingual Stipend	0.00	35,941.61	22,731.96	50,000.00	50,000.00	0.00	0.00%
125-411-520100	Social Security	0.00	2,571.11	1,622.58	3,825.00	3,825.00	0.00	0.00%
125-411-520201	Retirement TCDRS	0.00	4,057.89	2,566.64	5,645.00	5,645.00	0.00	0.00%
125-411-520500	Unemployment	0.00	0.00	6,978.71	0.00	0.00	0.00	0.00%
125-411-531400	Postage	25,154.37	25,105.70	15,903.41	26,000.00	26,000.00	0.00	0.00%
125-411-540300	Legal	100,563.63	163,983.89	57,289.50	125,000.00	125,000.00	0.00	0.00%
125-411-540400	Taxes/Recycle Center	7,030.70	6,991.78	0.00	8,000.00	8,000.00	0.00	0.00%
125-411-540600	Depository Charges	2,859.32	4,804.46	185,920.90	6,000.00	6,000.00	0.00	0.00%
125-411-540700	Audit	74,000.00	80,000.00	52,912.46	90,000.00	90,000.00	0.00	0.00%
125-411-540901	Actuarial Valuation/Prof Srv	5,950.00	0.00	5,950.00	7,000.00	7,000.00	0.00	0.00%
125-411-541001	AG/Ad Litem Attny	7,837.50	6,227.00	0.00	20,000.00	20,000.00	0.00	0.00%
125-411-542249	Fort Bend Children's Advocacy	12,500.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00%
125-411-542250	Fort Bend Family Health Cente	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-411-542254	Texana Ctr Behavioral Healthc:	35,933.00	35,933.00	35,933.00	35,933.00	70,000.00	34,067.00	94.81%
125-411-542255	HOUSTON FOOD BANK	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
125-411-542256	HER WELL	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
125-411-542501	Telephone/Equip & Svc	117,804.68	116,678.00	68,243.04	150,000.00	150,000.00	0.00	0.00%
125-411-542502	Internet Service	165,430.68	226,211.98	110,289.16	350,000.00	350,000.00	0.00	0.00%
125-411-542505	County Cell Phone	131,354.40	109,786.46	130,371.93	175,000.00	250,000.00	75,000.00	42.86%
125-411-542600	Utilities	476,199.84	453,564.84	252,474.83	525,000.00	600,000.00	75,000.00	14.29%
125-411-544800	Service & Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-411-545001	Maintenance Contracts	47,384.88	70,812.45	55,531.86	125,000.00	150,000.00	25,000.00	20.00%
125-411-545003	Incode	38,428.95	39,748.88	32,426.97	50,000.00	50,000.00	0.00	0.00%
125-411-545004	Odyssey	144,206.10	168,901.42	140,731.47	175,000.00	200,000.00	25,000.00	14.29%
125-411-545005	Orion	36,438.54	38,315.54	40,554.42	45,000.00	45,000.00	0.00	0.00%
125-411-545600	Foster Care	0.00	0.00	0.00	13,500.00	13,500.00	0.00	0.00%
125-411-545700	Foster Care/Ad Litem Atty.	43,418.00	79,055.00	9,452.14	50,000.00	50,000.00	0.00	0.00%
125-411-546100	Casa/Child Advocate	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	5,000.00	50.00%
125-411-547200	Economic Development	150,000.00	300,000.00	225,000.00	300,000.00	400,000.00	100,000.00	33.33%
125-411-547220	Waller Co Child Welfare Board	15,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
125-411-547310	Focusing Families	15,000.00	15,000.00	0.00	15,000.00	20,000.00	5,000.00	33.33%
125-411-547311	Family Ties	0.00	15,000.00	15,000.00	15,000.00	20,000.00	5,000.00	33.33%
125-411-547315	Ft. Bend Seniors Meals on Whe	40,000.00	40,000.00	0.00	40,000.00	70,000.00	30,000.00	75.00%
125-411-547320	Colorado Valley Transit	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
125-411-547325	County Fair	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
125-411-547330	Soil & Water Conserv	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
125-411-547340	Melanee Smith Library	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
125-411-560300	Ins Equip/Build/Pub Liab	326,566.46	567,611.42	653,554.50	1,000,000.00	2,000,000.00	1,000,000.00	100.00%

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
125-411-561006	Healthy County Rewards	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
125-411-561302	Highway 36A Coalition	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
125-411-561315	Amazon 381 Agreement	455,456.00	0.00	346,904.19	500,000.00	500,000.00	0.00	0.00%
125-411-561501	Medical/Commitment Fees	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
125-411-561502	Pauper Burial Expense	5,732.00	13,782.00	0.00	15,000.00	15,000.00	0.00	0.00%
125-411-562300	County Organizational Dues	18,932.76	13,937.76	22,039.76	20,000.00	25,000.00	5,000.00	25.00%
125-411-563300	In County Travel	1,634.32	1,547.12	348.53	3,000.00	3,000.00	0.00	0.00%
125-411-568400	Miscellaneous	6,396.93	9,457.14	675.00	10,000.00	15,000.00	5,000.00	50.00%
125-411-569311	DR-4781 Texas Severe Storm	0.00	54,600.00	0.00	0.00	0.00	0.00	0.00%
125-411-569500	Transfer To Debt Srv Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-411-569505	Transfer To Other Funds	157,426.29	0.00	0.00	0.00	0.00	0.00	0.00%
125-411-569600	Contingency	0.00	0.00	0.00	488,602.00	600,000.00	111,398.00	22.80%
125-411-569800	Transfer To R&B Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-411-569900	Transfer To Grant Fund	72,118.85	-10,432.54	0.00	300,000.00	300,000.00	0.00	0.00%
	Total Department: 411 - ALL OTHER:	**2,760,758.20**	**2,743,193.91**	**2,513,906.96**	**4,841,505.00**	**6,371,970.00**	**1,530,465.00**	**31.61%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 412 - COUNTY COURT AT LAW								
125-412-510001	Elected Official Salary	174,247.69	193,400.00	120,782.35	193,400.00	234,000.00	40,600.00	20.99%
125-412-510025	Court Reporter Salary	95,760.93	103,237.00	66,425.76	106,363.00	109,558.00	3,195.00	3.00%
125-412-510031	Court Coordinator Salary	75,970.06	133,389.44	85,516.34	136,932.00	143,029.00	6,097.00	4.45%
125-412-510105	CPS Stipend	14,999.92	0.00	0.00	0.00	0.00	0.00	0.00%
125-412-520000	Longevity	4,316.00	5,208.00	0.00	5,512.00	5,816.00	304.00	5.52%
125-412-520100	Social Security	26,250.33	31,018.94	21,180.14	35,433.00	39,291.00	3,858.00	10.89%
125-412-520201	Retirement TCDRS	41,395.28	49,209.21	30,825.65	50,034.00	55,679.00	5,645.00	11.28%
125-412-520700	Cell Phone Allowance	960.00	960.00	640.00	960.00	1,200.00	240.00	25.00%
125-412-530200	Supplies and Stationary	3,846.64	1,431.29	112.71	1,500.00	1,500.00	0.00	0.00%
125-412-535000	Books, Etc	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-412-541050	Visiting Judges	11,336.60	0.00	13,590.98	20,000.00	20,000.00	0.00	0.00%
125-412-560100	Bond Premiums	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
125-412-562310	Bar Dues	390.00	355.00	378.00	800.00	800.00	0.00	0.00%
125-412-563000	Training & Conference Expens	823.00	2,309.13	470.00	3,000.00	3,000.00	0.00	0.00%
125-412-568400	Miscellaneous	1,600.00	3,004.59	0.00	1,000.00	1,000.00	0.00	0.00%
125-412-581800	Furniture & Equipment	2,135.79	759.25	724.00	10,000.00	10,000.00	0.00	0.00%
125-412-581813	Copier/Printer	2,829.02	2,869.44	1,601.97	3,500.00	3,500.00	0.00	0.00%
Total Department: 412 - COUNTY COURT AT LAW:		**457,261.26**	**527,551.29**	**342,647.90**	**569,334.00**	**629,273.00**	**59,939.00**	**10.53%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 413 - DISTRICT COURT								
125-413-530200	Supplies and Stationary	116.97	438.01	204.37	1,000.00	2,500.00	1,500.00	150.00%
125-413-566500	Petit Jurors	10,994.00	26,396.00	22,218.00	35,000.00	35,000.00	0.00	0.00%
125-413-566800	Grand Jurors	7,260.00	9,096.00	8,996.00	15,000.00	15,000.00	0.00	0.00%
125-413-581800	Furniture & Equipment	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
	Total Department: 413 - DISTRICT COURT:	**18,370.97**	**35,930.01**	**31,418.37**	**52,000.00**	**53,500.00**	**1,500.00**	**2.88%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 414 - COUNTY COURT								
125-414-566500	Petit Jurors	1,690.00	2,766.00	8,492.00	10,000.00	10,000.00	0.00	0.00%
	Total Department: 414 - COUNTY COURT:	**1,690.00**	**2,766.00**	**8,492.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 415 - JUSTICE COURT								
125-415-566500	Petit Jurors	8,474.00	5,956.00	2,700.00	15,000.00	15,000.00	0.00	0.00%
	Total Department: 415 - JUSTICE COURT:	**8,474.00**	**5,956.00**	**2,700.00**	**15,000.00**	**15,000.00**	**0.00**	**0.00%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 416 - CRIMINAL D.A.								
125-416-510005	Staff Salary	1,247,703.71	1,399,892.21	1,199,683.54	1,993,586.00	2,240,333.00	246,747.00	12.38%
125-416-510013	Asst D.A Supplement	24,766.58	0.00	0.00	0.00	0.00	0.00	0.00%
125-416-510022	D.A. Supplement	13,084.64	18,000.00	11,241.46	18,000.00	25,000.00	7,000.00	38.89%
125-416-510026	Sal/Secretary/Supp	0.00	5,999.80	3,747.04	6,000.00	6,000.00	0.00	0.00%
125-416-510028	Sal/Supp/VOCA Clerk	2,942.19	57.69	0.00	0.00	4,000.00	4,000.00	0.00%
125-416-510030	VOCA Clerk Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-416-510044	Part Time Assistant DA	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00%
125-416-510048	Sal/Investigate/Supp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-416-510101	PartTime	13,410.00	12,950.00	11,587.50	15,000.00	15,000.00	0.00	0.00%
125-416-520000	Longevity	3,476.00	3,970.67	17.33	4,968.00	6,104.00	1,136.00	22.87%
125-416-520001	DA Longevity/Comptroller	12,320.00	13,340.00	14,020.00	13,040.00	19,400.00	6,360.00	48.77%
125-416-520100	Social Security	98,445.62	109,042.25	92,576.97	156,871.00	179,457.00	22,586.00	14.40%
125-416-520201	Retirement TCDRS	148,746.94	164,444.73	139,507.46	231,513.00	264,611.00	33,098.00	14.30%
125-416-530200	Supplies and Stationary	4,401.60	4,913.15	3,605.47	5,000.00	5,000.00	0.00	0.00%
125-416-535000	Books, Etc	35,176.86	26,987.45	4,488.28	30,000.00	20,000.00	-10,000.00	-33.33%
125-416-540925	Prof Consult/Witness Fee	19,350.00	14,779.74	25,825.24	30,000.00	50,000.00	20,000.00	66.67%
125-416-560100	Bond Premiums	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
125-416-562310	Bar Dues	1,834.00	2,500.00	3,088.00	3,300.00	3,700.00	400.00	12.12%
125-416-562311	TDCAA Dues	1,000.00	1,000.00	2,038.34	2,200.00	2,400.00	200.00	9.09%
125-416-563000	Training & Conference Expens	6,379.39	10,000.00	11,819.03	18,000.00	20,000.00	2,000.00	11.11%
125-416-568400	Miscellaneous	336.98	867.77	649.10	3,000.00	3,000.00	0.00	0.00%
125-416-568426	Office Security	1,050.00	1,050.00	700.00	1,050.00	1,050.00	0.00	0.00%
125-416-581800	Furniture & Equipment	8,375.28	5,922.52	1,334.13	4,000.00	4,000.00	0.00	0.00%
125-416-581813	Copier/Printer	4,933.31	4,790.08	2,932.61	6,000.00	12,000.00	6,000.00	100.00%
125-416-581900	Building Rental	52,966.57	52,911.66	38,601.38	55,000.00	55,000.00	0.00	0.00%
125-416-587523	Fleet Management Lease Payn	6,188.05	6,193.06	2,229.55	19,000.00	6,200.00	-12,800.00	-67.37%
	Total Department: 416 - CRIMINAL D.A.:	**1,707,037.72**	**1,859,762.78**	**1,569,842.43**	**2,615,678.00**	**2,972,405.00**	**356,727.00**	**13.64%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 417 - DISTRICT CLERK								
125-417-510001	Elected Official Salary	77,704.99	90,705.00	58,346.50	93,426.00	96,229.00	2,803.00	3.00%
125-417-510007	Staff Salary	275,237.72	340,780.61	220,643.50	423,117.00	475,631.00	52,514.00	12.41%
125-417-510101	Part Time	0.00	1,683.50	4,228.00	18,000.00	18,000.00	0.00	0.00%
125-417-520000	Longevity	3,336.00	3,146.00	0.00	3,580.00	4,088.00	508.00	14.19%
125-417-520100	Social Security	25,227.92	31,212.57	20,380.88	41,213.00	45,483.00	4,270.00	10.36%
125-417-520201	Retirement TCDRS	40,851.27	49,277.16	31,987.51	60,822.00	67,066.00	6,244.00	10.27%
125-417-520600	Travel Allowance	600.00	600.00	400.00	600.00	600.00	0.00	0.00%
125-417-530200	Supplies and Stationary	12,382.05	9,564.36	4,380.76	13,000.00	13,000.00	0.00	0.00%
125-417-545510	Equip Rent/Lease	1,465.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-417-560100	Bond Premiums	260.00	260.00	260.00	275.00	275.00	0.00	0.00%
125-417-563000	Training & Conference Expens	2,607.39	1,044.87	1,216.18	4,000.00	4,000.00	0.00	0.00%
125-417-568400	Miscellaneous	125.00	150.00	210.00	500.00	500.00	0.00	0.00%
125-417-581800	Furniture & Equipment	2,517.78	2,062.97	0.00	3,000.00	3,000.00	0.00	0.00%
125-417-581813	Copier/Printer	7,188.56	8,061.68	4,896.75	9,000.00	9,000.00	0.00	0.00%
	Total Department: 417 - DISTRICT CLERK:	**449,503.68**	**538,548.72**	**346,950.08**	**670,533.00**	**736,872.00**	**66,339.00**	**9.89%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 418 - J.P., PCT. 1								
125-418-510001	Elected Official Salary	72,040.09	85,040.00	54,702.47	87,591.00	90,219.00	2,628.00	3.00%
125-418-510026	Certification Pay	0.00	0.00	2,301.25	7,280.00	6,240.00	-1,040.00	-14.29%
125-418-510027	Staff Salary	148,190.47	152,224.83	96,039.60	153,783.00	195,981.00	42,198.00	27.44%
125-418-510101	Part Time	0.00	28,482.00	13,110.00	25,000.00	12,500.00	-12,500.00	-50.00%
125-418-520000	Longevity	4,032.00	4,536.00	0.00	4,912.00	2,116.00	-2,796.00	-56.92%
125-418-520100	Social Security	16,930.43	20,466.64	12,489.57	21,767.00	23,965.00	2,198.00	10.10%
125-418-520201	Retirement TCDRS	26,044.37	31,154.41	19,167.76	32,123.00	35,336.00	3,213.00	10.00%
125-418-520600	Travel Allowance	4,999.92	5,000.00	3,333.44	5,000.00	5,000.00	0.00	0.00%
125-418-520700	Cell Phone Allowance	960.00	960.00	640.00	960.00	1,200.00	240.00	25.00%
125-418-530200	Supplies and Stationary	2,124.40	3,468.45	237.93	3,500.00	3,500.00	0.00	0.00%
125-418-531400	Postage	2,189.56	1,529.43	221.62	2,500.00	2,500.00	0.00	0.00%
125-418-560100	Bond Premiums	150.00	150.00	150.00	200.00	200.00	0.00	0.00%
125-418-563000	Training & Conference Expens	1,159.94	4,184.69	1,688.40	4,500.00	5,500.00	1,000.00	22.22%
125-418-568400	Miscellaneous	114.95	70.00	0.00	1,500.00	1,500.00	0.00	0.00%
125-418-568426	Office Security	2,410.00	2,290.00	1,600.00	7,830.00	7,830.48	0.48	0.01%
125-418-581800	Furniture & Equipment	0.00	1,060.74	0.00	1,000.00	1,000.00	0.00	0.00%
125-418-581813	Copier/Printer	1,170.00	936.00	702.00	1,800.00	1,800.00	0.00	0.00%
125-418-581817	Technology Enhancements	6,428.42	2,549.02	0.00	5,000.00	5,000.00	0.00	0.00%
	Total Department: 418 - J.P., PCT. 1:	**288,944.55**	**344,102.21**	**206,384.04**	**366,246.00**	**401,387.48**	**35,141.48**	**9.60%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 419 - J.P., PCT. 2								
125-419-510001	Elected Official Salary	72,040.09	85,040.00	54,702.47	87,591.00	90,219.00	2,628.00	3.00%
125-419-510026	Certification Pay	0.00	0.00	3,033.26	6,500.00	6,500.00	0.00	0.00%
125-419-510027	Staff Salary	106,410.74	189,353.61	136,553.99	230,079.00	236,969.00	6,890.00	2.99%
125-419-510101	Part Time	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
125-419-520000	Longevity	624.00	780.00	0.00	1,144.00	1,248.00	104.00	9.09%
125-419-520100	Social Security	13,333.29	19,752.25	13,985.95	24,960.00	25,944.00	984.00	3.94%
125-419-520201	Retirement TCDRS	20,993.99	31,209.74	21,991.88	36,837.00	38,255.00	1,418.00	3.85%
125-419-520600	Travel Allowance	4,999.92	1,249.98	0.00	0.00	0.00	0.00	0.00%
125-419-520700	Cell Phone Allowance	960.00	960.00	640.00	960.00	1,200.00	240.00	25.00%
125-419-530200	Supplies and Stationary	1,670.47	1,697.42	840.93	1,750.00	1,750.00	0.00	0.00%
125-419-531400	Postage	2,047.27	1,956.06	1,485.10	2,000.00	2,500.00	500.00	25.00%
125-419-560100	Bond Premiums	254.06	250.00	200.00	300.00	300.00	0.00	0.00%
125-419-563000	Training & Conference Expens	6,892.33	6,411.46	6,905.00	7,500.00	8,500.00	1,000.00	13.33%
125-419-568400	Miscellaneous	1,025.44	962.68	582.11	2,500.00	2,500.00	0.00	0.00%
125-419-568426	Office Security	2,664.00	3,052.00	1,776.00	2,664.00	2,664.00	0.00	0.00%
125-419-581800	Furniture & Equipment	377.51	481.74	471.73	500.00	500.00	0.00	0.00%
125-419-581817	Technology Enhancements	1,442.41	4,348.89	2,999.46	5,000.00	5,000.00	0.00	0.00%
125-419-587523	Fleet Management Lease Payn	0.00	10,015.61	7,005.64	12,048.00	12,048.00	0.00	0.00%
	Total Department: 419 - J.P., PCT. 2:	**235,735.52**	**357,521.44**	**253,173.52**	**422,333.00**	**439,097.00**	**16,764.00**	**3.97%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 420 - J.P., PCT. 3								
125-420-510001	Elected Official Salary	72,040.09	85,040.00	54,702.47	87,591.00	90,219.00	2,628.00	3.00%
125-420-510026	Certification Pay	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
125-420-510027	Staff Salary	101,156.41	140,200.57	90,724.64	152,697.00	157,270.00	4,573.00	2.99%
125-420-510101	Part Time	0.00	26,235.00	18,075.00	30,000.00	30,000.00	0.00	0.00%
125-420-520000	Longevity	988.00	1,196.00	182.00	1,504.00	1,240.00	-264.00	-17.55%
125-420-520100	Social Security	13,586.64	19,480.44	12,646.85	21,478.00	22,027.00	549.00	2.56%
125-420-520201	Retirement TCDRS	20,399.05	29,169.59	18,878.44	31,697.00	32,479.00	782.00	2.47%
125-420-520600	Travel Allowance	4,999.92	5,000.00	3,333.44	5,000.00	5,000.00	0.00	0.00%
125-420-520700	Cell Phone Allowance	960.00	960.00	640.00	960.00	1,200.00	240.00	25.00%
125-420-530200	Supplies and Stationary	4,627.06	4,320.78	2,678.43	6,500.00	6,500.00	0.00	0.00%
125-420-531400	Postage	1,902.59	1,375.88	350.00	2,000.00	2,000.00	0.00	0.00%
125-420-560100	Bond Premiums	50.00	0.00	50.00	200.00	200.00	0.00	0.00%
125-420-563000	Training & Conference Expens	6,341.15	6,211.82	6,399.44	7,000.00	7,500.00	500.00	7.14%
125-420-568400	Miscellaneous	270.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
125-420-568426	Office Security	3,480.00	3,702.00	2,320.00	4,000.00	4,000.00	0.00	0.00%
125-420-581800	Furniture & Equipment	1,307.10	1,468.76	0.00	2,000.00	2,000.00	0.00	0.00%
125-420-581813	Copier/Printer	0.00	2,843.17	1,279.13	3,000.00	3,000.00	0.00	0.00%
125-420-581817	Technology Enhancements	6,068.59	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
	Total Department: 420 - J.P., PCT. 3:	**238,176.60**	**327,204.01**	**212,259.84**	**364,627.00**	**373,635.00**	**9,008.00**	**2.47%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 421 - J.P., PCT. 4								
125-421-510001	Elected Official Salary	72,040.09	85,040.00	54,702.47	87,591.00	90,219.00	2,628.00	3.00%
125-421-510026	Certification Pay	0.00	0.00	4,235.89	8,664.00	8,664.00	0.00	0.00%
125-421-510027	Staff Salary	213,141.26	217,745.77	122,929.16	215,693.00	222,166.00	6,473.00	3.00%
125-421-520000	Longevity	6,576.00	7,328.00	1,342.34	8,180.00	6,304.00	-1,876.00	-22.93%
125-421-520100	Social Security	20,541.80	22,127.68	13,225.53	24,946.00	25,517.00	571.00	2.29%
125-421-520201	Retirement TCDRS	33,630.16	35,693.56	21,083.86	36,816.00	37,625.00	809.00	2.20%
125-421-520600	Travel Allowance	4,999.92	5,000.00	3,333.44	5,000.00	5,000.00	0.00	0.00%
125-421-520700	Cell Phone Allowance	960.00	960.00	753.97	960.00	1,200.00	240.00	25.00%
125-421-530200	Supplies and Stationary	4,193.23	3,820.49	2,996.75	5,000.00	5,000.00	0.00	0.00%
125-421-531400	Postage	4,000.00	4,000.00	0.00	4,000.00	4,500.00	500.00	12.50%
125-421-560100	Bond Premiums	196.00	196.00	196.00	222.00	222.00	0.00	0.00%
125-421-563000	Training & Conference Expens	2,632.82	3,049.29	2,172.39	6,500.00	6,500.00	0.00	0.00%
125-421-568400	Miscellaneous	1,112.25	1,953.21	696.57	3,000.00	3,000.00	0.00	0.00%
125-421-568426	Office Security	239.97	0.00	420.00	3,000.00	3,000.00	0.00	0.00%
125-421-581800	Furniture & Equipment	656.57	0.00	170.49	2,000.00	2,000.00	0.00	0.00%
125-421-581813	Copier/Printer	266.68	3,464.48	1,804.37	4,000.00	4,000.00	0.00	0.00%
125-421-581817	Technology Enhancements	8,738.30	3,719.91	288.72	7,000.00	7,000.00	0.00	0.00%
	Total Department: 421 - J.P., PCT. 4:	**373,925.05**	**394,098.39**	**230,351.95**	**422,572.00**	**431,917.00**	**9,345.00**	**2.21%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 422 - COURT EXPENSE								
125-422-520100	Social Security	596.72	0.00	1,265.55	0.00	0.00	0.00	0.00%
125-422-541000	Attorney Ad Litem & Miscellan	520,778.00	546,694.50	666,538.98	1,105,000.00	1,170,000.00	65,000.00	5.88%
125-422-541600	Pro Rata Share Court Expense	12,102.65	9,615.26	6,048.64	15,000.00	15,000.00	0.00	0.00%
125-422-543800	Mileage & Crt Rpt Exp	10,790.75	2,621.75	9,326.00	10,000.00	10,000.00	0.00	0.00%
125-422-543802	Visiting Court Reporters	0.00	0.00	16,565.20	25,000.00	25,000.00	0.00	0.00%
125-422-566505	Interpreter Services	14,562.27	21,600.68	29,817.23	50,000.00	50,000.00	0.00	0.00%
125-422-567100	Miscellaneous Court Costs	64,594.83	47,396.64	30,361.90	50,000.00	50,000.00	0.00	0.00%
125-422-567101	Capital Murder Cases	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00%
125-422-567102	Regional Capital Defense	22,461.00	21,237.00	21,237.00	23,000.00	23,000.00	0.00	0.00%
125-422-567103	Indigent Def. Investigations	36,851.41	25,472.82	13,626.62	45,000.00	45,000.00	0.00	0.00%
125-422-567104	Mental Health/Competency	54,785.00	36,450.00	23,624.00	35,000.00	35,000.00	0.00	0.00%
125-422-567105	Expert Witness	13,886.33	22,310.00	29,179.83	25,000.00	25,000.00	0.00	0.00%
125-422-567110	SCRAM/Monitoring	37,792.00	30,913.12	14,402.00	30,000.00	30,000.00	0.00	0.00%
125-422-567111	Sober-Link	4,416.00	2,878.00	1,524.00	10,000.00	10,000.00	0.00	0.00%
125-422-567112	Drug Testing	8,333.00	4,885.00	2,390.00	20,000.00	20,000.00	0.00	0.00%
	Total Department: 422 - COURT EXPENSE:	**801,949.96**	**772,074.77**	**865,906.95**	**1,473,000.00**	**1,538,000.00**	**65,000.00**	**4.41%**

					Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	2025 Certified	2026 Proposed Budget	Increase / (Decrease)	
Department: 423 - JUDICIAL OTHER								
125-423-540702	Autopsy	105,000.00	83,487.00	37,250.00	120,000.00	120,000.00	0.00	0.00%
125-423-540705	Transport To Morgue	38,560.00	36,010.00	22,380.00	60,000.00	60,000.00	0.00	0.00%
	Total Department: 423 - JUDICIAL OTHER:	**143,560.00**	**119,497.00**	**59,630.00**	**180,000.00**	**180,000.00**	**0.00**	**0.00%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 430 - COUNTY COURT AT LAW II								
125-430-510001	Salary Elected Official	63,970.76	193,400.02	120,782.35	193,400.00	234,000.00	40,600.00	20.99%
125-430-510025	Salary Court Reporter	21,637.15	103,236.98	66,425.76	106,363.00	109,558.00	3,195.00	3.00%
125-430-510031	Salary Court Coordinator	41,824.53	133,407.99	85,497.28	136,932.00	143,029.00	6,097.00	4.45%
125-430-520000	Longevity	1,084.00	1,236.00	0.00	1,596.00	1,852.00	256.00	16.04%
125-430-520100	Social Security	10,353.01	31,054.35	18,827.33	33,989.00	37,825.00	3,836.00	11.29%
125-430-520201	Retirement TCDRS	13,611.36	48,290.92	32,087.78	49,484.00	55,096.00	5,612.00	11.34%
125-430-520700	Cell Phone Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-430-530200	Supplies and Stationary	563.57	1,145.97	678.18	500.00	500.00	0.00	0.00%
125-430-535000	Books, Etc	0.00	940.40	86.56	500.00	500.00	0.00	0.00%
125-430-541050	Visiting Judges	0.00	0.00	550.00	6,000.00	6,000.00	0.00	0.00%
125-430-560100	Bond Premiums	651.00	0.00	450.00	750.00	750.00	0.00	0.00%
125-430-562310	Bar Dues	0.00	0.00	263.00	500.00	500.00	0.00	0.00%
125-430-563000	Training & Conference Expens	160.00	725.00	0.00	4,000.00	4,000.00	0.00	0.00%
125-430-568400	Miscellaneous	3,703.68	391.60	0.00	1,500.00	1,500.00	0.00	0.00%
125-430-581800	Furniture & Equipment	25,000.00	114.73	0.00	5,000.00	2,000.00	-3,000.00	-60.00%
125-430-581813	Copier/Printer	14.93	2,277.25	1,552.89	3,000.00	3,000.00	0.00	0.00%
Total Department: 430 - COUNTY COURT AT LAW II:		**182,573.99**	**516,221.21**	**327,201.13**	**543,514.00**	**600,110.00**	**56,596.00**	**10.41%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 432 - PROCUREMENT DIRECTOR								
125-432-510003	Staff Salary	0.00	0.00	0.00	0.00	70,011.00	70,011.00	0.00%
125-432-510075	Procurement Director/Salary	0.00	0.00	0.00	0.00	164,800.00	164,800.00	0.00%
125-432-520100	Social Security	0.00	0.00	0.00	0.00	17,964.00	17,964.00	0.00%
125-432-520201	Retirement TCDRS	0.00	0.00	0.00	0.00	26,487.00	26,487.00	0.00%
125-432-530200	Supplies and Stationary	0.00	0.00	0.00	0.00	100.00	100.00	0.00%
125-432-563000	Training & Conference Expens	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
125-432-568400	Miscellaneous	0.00	0.00	0.00	0.00	240.00	240.00	0.00%
Total Department: 432 - PROCUREMENT DIRECTOR:		**0.00**	**0.00**	**0.00**	**0.00**	**283,602.00**	**283,602.00**	**0.00%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 434 - ELECTION ADMINISTRATION								
125-434-510004	Administrator Salary	77,704.96	80,109.12	51,338.48	82,205.00	84,669.00	2,464.00	3.00%
125-434-510046	Election Workers Salary	72,044.13	202,865.20	25,468.13	125,000.00	125,000.00	0.00	0.00%
125-434-510062	Staff Salary	158,153.23	115,240.87	69,188.77	165,204.00	170,152.00	4,948.00	3.00%
125-434-510080	Overtime	7,633.98	27,605.80	3,169.78	10,000.00	12,000.00	2,000.00	20.00%
125-434-520000	Longevity	1,508.00	1,235.00	0.00	1,352.00	1,508.00	156.00	11.54%
125-434-520100	Social Security	22,923.16	31,521.15	10,747.83	29,527.00	30,258.00	731.00	2.48%
125-434-520201	Retirement TCDRS	27,914.07	25,565.90	14,106.94	29,463.00	30,516.00	1,053.00	3.57%
125-434-520600	Travel Allowance	2,200.00	2,200.00	1,466.72	2,200.00	2,200.00	0.00	0.00%
125-434-530200	Supplies and Stationary	3,580.57	8,505.48	170.88	10,000.00	10,000.00	0.00	0.00%
125-434-531400	Postage	16,142.94	14,710.62	11,739.00	25,000.00	25,000.00	0.00	0.00%
125-434-532000	Election Expense - County	26,684.77	29,255.71	23,903.39	31,000.00	40,000.00	9,000.00	29.03%
125-434-532005	Stock Printing	4,371.31	19,263.01	1,268.75	20,000.00	24,000.00	4,000.00	20.00%
125-434-544200	Legal Publication	681.58	2,754.00	0.00	1,500.00	500.00	-1,000.00	-66.67%
125-434-545100	Licensing & Software	79,336.10	78,165.68	88,067.39	86,000.00	96,000.00	10,000.00	11.63%
125-434-563000	Training & Conference Expens	0.00	350.00	0.00	6,500.00	5,000.00	-1,500.00	-23.08%
125-434-568400	Miscellaneous	50.00	1,922.39	50.00	3,000.00	3,000.00	0.00	0.00%
125-434-568426	Office Security	2,330.00	3,579.00	2,160.00	3,100.00	3,600.00	500.00	16.13%
125-434-581800	Furniture & Equipment	375.58	917.39	58.79	1,100.00	10,000.00	8,900.00	809.09%
125-434-581813	Copier/Printer	3,447.65	6,386.35	2,050.24	6,500.00	6,800.00	300.00	4.62%
125-434-581816	Air Card/Wireless	6,860.70	5,699.13	3,419.24	7,000.00	7,200.00	200.00	2.86%
125-434-581826	Truck Rental Equipment	2,641.38	5,925.14	4,180.00	7,500.00	9,000.00	1,500.00	20.00%
125-434-581900	Building Rental	15,125.00	16,500.00	12,375.00	19,000.00	19,000.00	0.00	0.00%
Total Department: 434 - ELECTION ADMINISTRATION:		**531,709.11**	**680,276.94**	**324,929.33**	**672,151.00**	**715,403.00**	**43,252.00**	**6.43%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 435 - COUNTY AUDITOR								
125-435-510002	Appointed Official Salary	120,965.08	124,913.00	78,010.82	124,913.00	128,660.00	3,747.00	3.00%
125-435-510005	Staff Salary	252,026.58	250,121.07	178,720.45	310,340.00	445,348.00	135,008.00	43.50%
125-435-510101	Salary Part Time/CLerical	10,039.50	4,887.00	0.00	0.00	7,000.00	7,000.00	0.00%
125-435-520000	Longevity	2,648.00	2,730.67	0.00	2,952.00	3,360.00	408.00	13.82%
125-435-520100	Social Security	27,939.11	27,956.74	18,577.00	33,670.00	44,852.00	11,182.00	33.21%
125-435-520201	Retirement TCDRS	42,633.72	42,891.70	29,081.25	49,691.00	66,134.00	16,443.00	33.09%
125-435-520700	Cell Phone Allowance	1,920.00	1,920.00	1,280.00	1,920.00	2,400.00	480.00	25.00%
125-435-530200	Supplies and Stationary	3,356.28	3,210.99	1,336.82	3,200.00	3,200.00	0.00	0.00%
125-435-543500	Mileage	0.00	45.29	0.00	0.00	0.00	0.00	0.00%
125-435-560100	Bond Premiums	193.00	100.00	193.00	200.00	200.00	0.00	0.00%
125-435-563000	Training & Conference Expens	5,339.04	6,020.03	2,450.24	14,000.00	14,000.00	0.00	0.00%
125-435-568400	Miscellaneous	601.48	1,038.64	547.99	2,500.00	2,500.00	0.00	0.00%
125-435-581800	Furniture & Equipment	454.64	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
125-435-581813	Copier/Printer	2,301.44	2,413.74	1,376.09	2,500.00	2,500.00	0.00	0.00%
	Total Department: 435 - COUNTY AUDITOR:	**470,417.87**	**468,248.87**	**311,573.66**	**547,886.00**	**722,154.00**	**174,268.00**	**31.81%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 436 - COUNTY TREASURER								
125-436-510001	Elected Official Salary	77,704.99	90,705.00	58,346.50	93,426.00	96,229.00	2,803.00	3.00%
125-436-510006	Staff Salary	200,678.32	285,242.93	176,363.75	309,319.00	329,904.00	20,585.00	6.65%
125-436-520000	Longevity	3,988.00	4,144.00	0.00	4,404.00	4,768.00	364.00	8.27%
125-436-520100	Social Security	20,692.52	27,909.90	17,170.70	31,224.00	33,041.00	1,817.00	5.82%
125-436-520201	Retirement TCDRS	32,008.79	43,037.05	26,533.40	46,081.00	48,719.00	2,638.00	5.72%
125-436-520600	Travel Allowance	1,000.00	1,000.00	666.72	1,000.00	1,000.00	0.00	0.00%
125-436-530200	Supplies and Stationary	3,001.14	3,178.98	1,316.00	3,200.00	3,200.00	0.00	0.00%
125-436-560100	Bond Premiums	2,100.00	2,100.00	2,100.00	2,500.00	3,000.00	500.00	20.00%
125-436-563000	Training & Conference Expens	2,697.55	4,253.41	3,963.90	5,000.00	5,000.00	0.00	0.00%
125-436-568400	Miscellaneous	215.00	215.00	215.00	215.00	250.00	35.00	16.28%
125-436-581800	Furniture & Equipment	4,967.65	1,230.69	0.00	1,000.00	1,000.00	0.00	0.00%
125-436-581813	Copier/Printer	2,027.63	2,300.00	1,344.77	2,350.00	2,350.00	0.00	0.00%
Total Department: 436 - COUNTY TREASURER:		**351,081.59**	**465,316.96**	**288,020.74**	**499,719.00**	**528,461.00**	**28,742.00**	**5.75%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 437 - CENTRAL APPRAISAL DISTRIC								
125-437-540500	Tax Appraisal District	604,405.25	673,536.32	602,255.32	834,428.00	907,977.00	73,549.00	8.81%
Total Department: 437 - CENTRAL APPRAISAL DISTRIC:		**604,405.25**	**673,536.32**	**602,255.32**	**834,428.00**	**907,977.00**	**73,549.00**	**8.81%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 438 - TAX ASSESSOR COLLECTOR								
125-438-510001	Elected Official Salary	77,704.99	90,705.00	58,346.50	93,426.00	96,229.00	2,803.00	3.00%
125-438-510007	Staff Salary	379,255.91	404,124.88	277,832.52	476,194.00	526,681.00	50,487.00	10.60%
125-438-510026	Salary Supplement	16,544.00	4,192.00	0.00	0.00	0.00	0.00	0.00%
125-438-510101	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-438-520000	Longevity	9,484.00	9,888.00	221.00	7,500.00	6,724.00	-776.00	-10.35%
125-438-520100	Social Security	35,954.62	37,917.05	24,712.40	44,211.00	48,287.00	4,076.00	9.22%
125-438-520201	Retirement TCDRS	54,738.26	57,671.94	37,994.42	65,248.00	71,199.00	5,951.00	9.12%
125-438-520600	Travel Allowance	800.00	800.00	533.44	800.00	1,560.00	760.00	95.00%
125-438-520700	Cell Phone Allowance	960.00	960.00	0.00	0.00	0.00	0.00	0.00%
125-438-530200	Supplies and Stationary	11,764.60	11,932.95	8,416.93	15,000.00	17,250.00	2,250.00	15.00%
125-438-531400	Postage	20,916.84	22,813.01	10,923.05	23,000.00	27,600.00	4,600.00	20.00%
125-438-545406	City of Waller/Interlocal	2,190.50	2,278.12	1,577.16	2,300.00	2,530.00	230.00	10.00%
125-438-560100	Bond Premiums	1,830.00	1,830.00	1,830.00	1,851.00	2,040.00	189.00	10.21%
125-438-563000	Training & Conference Expens	2,827.00	5,010.38	2,150.64	3,000.00	6,000.00	3,000.00	100.00%
125-438-568426	Office Security	4,440.00	4,235.00	3,305.00	4,300.00	2,400.00	-1,900.00	-44.19%
125-438-581800	Furniture & Equipment	2,710.63	660.00	0.00	3,000.00	6,500.00	3,500.00	116.67%
125-438-581813	Copier/Printer	550.73	1,455.09	1,457.35	2,000.00	2,200.00	200.00	10.00%
Total Department: 438 - TAX ASSESSOR COLLECTOR:		**622,672.08**	**656,473.42**	**429,300.41**	**741,830.00**	**817,200.00**	**75,370.00**	**10.16%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 440 - COUNTY JUDGE								
125-440-510001	Elected Official Salary	94,276.60	130,000.00	81,187.69	130,000.00	133,900.00	3,900.00	3.00%
125-440-510003	Staff Salary	104,447.12	113,914.36	132,146.98	236,888.00	118,975.00	-117,913.00	-49.78%
125-440-510008	State Supplement	25,200.00	25,200.00	15,150.00	25,200.00	37,800.00	12,600.00	50.00%
125-440-510076	Emer Mgmt Salary	14,999.92	15,000.00	15,325.60	25,000.00	30,000.00	5,000.00	20.00%
125-440-510109	Juvenile Board	0.00	1,200.00	749.47	1,200.00	1,200.00	0.00	0.00%
125-440-520000	Longevity	1,504.00	1,708.00	0.00	1,912.00	1,352.00	-560.00	-29.29%
125-440-520100	Social Security	17,405.52	21,189.62	17,730.34	32,600.00	24,727.00	-7,873.00	-24.15%
125-440-520201	Retirement TCDRS	27,217.15	32,487.30	27,399.65	48,111.00	36,461.00	-11,650.00	-24.21%
125-440-520600	Travel Allowance	0.00	0.00	1,800.00	5,940.00	0.00	-5,940.00	-100.00%
125-440-530200	Supplies and Stationary	599.82	842.80	1,093.53	2,250.00	2,250.00	0.00	0.00%
125-440-530202	Emer Mgmt/Supplies & Statior	1,474.50	1,209.40	192.50	1,500.00	1,500.00	0.00	0.00%
125-440-560100	Bond Premiums	509.38	750.00	843.00	750.00	750.00	0.00	0.00%
125-440-563000	Training & Conference Expens	11,027.47	8,691.03	3,145.25	11,000.00	11,000.00	0.00	0.00%
125-440-568400	Miscellaneous	104.06	100.00	187.62	500.00	500.00	0.00	0.00%
125-440-581800	Furniture & Equipment	573.70	1,049.76	169.99	3,000.00	3,000.00	0.00	0.00%
125-440-581816	Air Card/Wireless	455.88	455.88	265.93	912.00	912.00	0.00	0.00%
125-440-587523	Fleet Management Lease Payn	8,217.89	11,319.13	7,217.85	11,000.00	11,000.00	0.00	0.00%
	Total Department: 440 - COUNTY JUDGE:	**308,013.01**	**365,117.28**	**304,605.40**	**537,763.00**	**415,327.00**	**-122,436.00**	**-22.77%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 441 - INFORMATION TECHNOLOGY								
125-441-530200	Supplies and Stationary	0.00	0.00	0.00	350.00	0.00	-350.00	-100.00%
125-441-540900	Prof Consultant Services	151,648.11	149,918.44	209,520.00	346,980.00	381,500.00	34,520.00	9.95%
125-441-540905	Recovery & Retention	54,300.00	54,300.00	45,240.00	69,560.00	98,400.00	28,840.00	41.46%
125-441-562302	License Fees	48,290.55	13,925.04	17,394.72	62,000.00	76,450.00	14,450.00	23.31%
125-441-581700	Equipment	114,328.44	629,730.31	100,117.34	115,000.00	226,000.00	111,000.00	96.52%
125-441-581816	Air Card/Wireless	1,560.60	1,678.89	914.20	2,100.00	2,100.00	0.00	0.00%
Total Department: 441 - INFORMATION TECHNOLOGY:		**370,127.70**	**849,552.68**	**373,186.26**	**595,990.00**	**784,450.00**	**188,460.00**	**31.62%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 442 - MAINTENANCE OF BUILDINGS								
125-442-510012	Staff Salary	375,289.31	395,182.41	288,251.44	467,508.00	618,201.00	150,693.00	32.23%
125-442-510016	Maintenance Supervisor Salary	67,168.74	68,817.00	44,993.00	72,266.00	74,438.00	2,172.00	3.01%
125-442-510075	Salary Construction Manager	117,539.68	122,259.66	78,344.32	125,448.00	129,206.00	3,758.00	3.00%
125-442-510080	Overtime	0.00	5,646.94	1,362.40	0.00	0.00	0.00	0.00%
125-442-510101	Part Time	11,148.76	18,013.76	4,064.08	20,000.00	20,000.00	0.00	0.00%
125-442-520000	Longevity	3,672.00	4,218.67	0.00	5,004.00	5,872.00	868.00	17.35%
125-442-520100	Social Security	41,882.15	44,954.92	30,392.12	53,170.00	65,218.00	12,048.00	22.66%
125-442-520201	Retirement TCDRS	66,698.51	68,638.31	47,342.88	78,469.00	96,164.00	17,695.00	22.55%
125-442-520605	Construction Manager/Travel /	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	0.00	0.00%
125-442-530100	Supplies	131,141.30	173,872.75	99,041.90	160,000.00	180,000.00	20,000.00	12.50%
125-442-530217	Construction Manager/Supplie	2,200.71	802.29	1,493.25	1,500.00	1,500.00	0.00	0.00%
125-442-544400	Facility Renovations	16,607.17	1,311.68	19,979.00	120,000.00	120,000.00	0.00	0.00%
125-442-544600	Asbestos Abatement/Renovati	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-442-544700	Repair & Replacement	142,799.75	159,272.18	146,648.99	240,000.00	140,000.00	-100,000.00	-41.67%
125-442-544910	Service/Mechanical Equipmen	903.91	1,928.10	7,200.00	15,000.00	0.00	-15,000.00	-100.00%
125-442-545400	Contract Labor	134,169.48	116,038.67	52,928.04	150,000.00	200,000.00	50,000.00	33.33%
125-442-563000	Training & Conference Expens	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00%
125-442-563002	Construction Manager/Travel I	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
125-442-568400	Miscellaneous	5,631.76	12,876.63	37,322.63	20,000.00	20,000.00	0.00	0.00%
125-442-580801	Construction Manager/Furnitu	0.00	179.99	0.00	1,000.00	1,000.00	0.00	0.00%
125-442-581400	Vehicle	0.00	127,420.24	75,304.20	75,000.00	0.00	-75,000.00	-100.00%
125-442-581700	Equipment	0.00	30,475.85	14,304.73	30,000.00	30,000.00	0.00	0.00%
125-442-583000	A/C Repair/Replacement	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00%
Total Department: 442 - MAINTENANCE OF BUILDINGS:		**1,121,653.23**	**1,356,710.05**	**952,172.98**	**1,640,165.00**	**1,821,399.00**	**181,234.00**	**11.05%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 443 - ENVIRONMENTAL								
125-443-510002	Appointed Official Salary	67,471.63	69,272.78	44,388.16	71,076.00	73,206.00	2,130.00	3.00%
125-443-510005	Staff Salary	273,154.07	375,458.44	203,038.13	380,688.00	446,545.00	65,857.00	17.30%
125-443-520000	Longevity	1,265.33	1,438.67	0.00	2,288.00	1,924.00	-364.00	-15.91%
125-443-520100	Social Security	24,884.10	32,697.23	17,971.36	34,736.00	39,909.00	5,173.00	14.89%
125-443-520201	Retirement TCDRS	37,812.85	51,230.73	27,897.56	51,262.00	58,845.00	7,583.00	14.79%
125-443-530200	Supplies and Stationary	1,902.94	1,593.31	64.78	6,000.00	6,000.00	0.00	0.00%
125-443-530500	Office & Drafting Supplies	2,098.89	2,082.60	1,752.50	2,500.00	4,000.00	1,500.00	60.00%
125-443-531400	Postage	5,231.26	6,013.65	5,106.60	6,500.00	8,000.00	1,500.00	23.08%
125-443-537100	Nuisance Abatement	0.00	63,534.99	0.00	70,000.00	70,000.00	0.00	0.00%
125-443-544900	Service Contracts/Repairs Leas	737.51	800.27	1,464.32	7,500.00	7,500.00	0.00	0.00%
125-443-547522	Health, Safety & Hazard	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00%
125-443-562320	Dues & Licenses	796.75	404.00	111.00	1,000.00	1,000.00	0.00	0.00%
125-443-563000	Training & Conference Expens	1,295.00	4,348.54	3,333.05	11,000.00	10,000.00	-1,000.00	-9.09%
125-443-568400	Miscellaneous	0.00	0.00	71.00	0.00	4,800.00	4,800.00	0.00%
125-443-581800	Furniture & Equipment	6,063.53	7,873.02	288.00	18,000.00	17,000.00	-1,000.00	-5.56%
125-443-581813	Copier/Printer	4,723.18	2,128.83	720.48	3,000.00	5,000.00	2,000.00	66.67%
125-443-587523	Fleet Management Lease Payn	7,469.38	7,444.38	8,979.45	40,000.00	40,000.00	0.00	0.00%
125-443-587525	911 Address Signs	20,120.00	6,101.44	0.00	0.00	0.00	0.00	0.00%
	Total Department: 443 - ENVIRONMENTAL:	**455,026.42**	**632,422.88**	**315,186.39**	**705,550.00**	**800,729.00**	**95,179.00**	**13.49%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 505 - SHERIFF JAIL								
125-505-510019	Staff Salary	2,024,207.81	2,477,629.69	1,724,252.05	2,882,465.00	3,094,917.00	212,452.00	7.37%
125-505-510026	Certification Pay	0.00	0.00	22,879.80	37,800.00	61,200.00	23,400.00	61.90%
125-505-520000	Longevity	5,449.00	6,618.33	125.67	10,428.00	10,520.00	92.00	0.88%
125-505-520100	Social Security	149,204.26	183,579.75	128,686.22	221,111.00	242,248.00	21,137.00	9.56%
125-505-520201	Retirement TCDRS	229,599.98	281,089.05	196,418.95	327,123.00	357,197.00	30,074.00	9.19%
125-505-530200	Supplies and Stationary	16,916.25	12,277.52	3,842.65	20,000.00	20,000.00	0.00	0.00%
125-505-542254	Correctional Behavior Health	24,600.00	24,600.00	6,150.00	28,800.00	28,800.00	0.00	0.00%
125-505-544920	Building Maintenance/Jail	1,777.75	717.62	632.40	3,000.00	10,000.00	7,000.00	233.33%
125-505-546410	Medical Services/Jail	93,916.69	161,000.04	107,183.36	161,000.00	161,000.00	0.00	0.00%
125-505-563000	Training & Conference Expens	10,485.28	1,506.17	0.00	0.00	12,000.00	12,000.00	0.00%
125-505-563800	Groceries	240,513.67	280,741.78	181,576.86	250,000.00	300,000.00	50,000.00	20.00%
125-505-563900	Uniforms	15,182.81	31,665.68	4,366.27	10,000.00	6,000.00	-4,000.00	-40.00%
125-505-564300	Disinfectant and Soap	53,580.63	51,396.19	10,120.10	10,197.00	65,000.00	54,803.00	537.44%
125-505-564500	Bedding and Blankets	5,978.30	5,864.84	0.00	0.00	15,000.00	15,000.00	0.00%
125-505-564600	Inmate Clothing	15,254.79	16,943.14	0.00	0.00	15,000.00	15,000.00	0.00%
125-505-568400	Miscellaneous	16,162.35	32,106.55	2,390.22	4,663.00	31,000.00	26,337.00	564.81%
125-505-581800	Furniture & Equipment	19,357.23	10,410.56	9,398.31	9,398.00	36,805.00	27,407.00	291.63%
125-505-581813	Copier/Printer	8,915.63	8,236.47	6,136.28	7,000.00	8,300.00	1,300.00	18.57%
	Total Department: 505 - SHERIFF JAIL:	**2,931,102.43**	**3,586,383.38**	**2,404,159.14**	**3,982,985.00**	**4,474,987.00**	**492,002.00**	**12.35%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 506 - JUVENILE PROBATION								
125-506-510004	Administrator Salary	67,535.08	71,775.01	46,722.32	74,814.00	78,342.00	3,528.00	4.72%
125-506-510026	Certification Pay	0.00	0.00	6,286.28	10,800.00	12,600.00	1,800.00	16.67%
125-506-510027	Staff Salary	168,525.58	230,318.89	160,815.90	275,670.00	303,599.00	27,929.00	10.13%
125-506-520000	Longevity	1,496.00	1,856.00	65.00	2,268.00	1,792.00	-476.00	-20.99%
125-506-520100	Social Security	17,631.82	22,722.87	15,795.03	28,044.00	30,626.00	2,582.00	9.21%
125-506-520201	Retirement TCDRS	27,164.59	34,622.72	24,329.99	41,386.00	45,158.00	3,772.00	9.11%
125-506-520600	Travel Allowance	4,000.00	4,000.00	2,666.88	4,000.00	4,000.00	0.00	0.00%
125-506-530800	Supplies Postage Equipment	637.04	79.00	0.00	750.00	750.00	0.00	0.00%
125-506-542500	Telephone	1,671.56	1,823.54	946.13	1,700.00	1,700.00	0.00	0.00%
125-506-545300	Training	3,733.41	3,489.56	3,603.16	4,000.00	4,000.00	0.00	0.00%
125-506-545310	Staff Training	6,275.68	7,292.72	5,859.65	10,000.00	10,000.00	0.00	0.00%
125-506-560100	Bond Premiums	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
125-506-568400	Miscellaneous	513.85	270.27	919.91	250.00	250.00	0.00	0.00%
125-506-581800	Furniture & Equipment	2,261.73	1,292.27	1,064.92	1,400.00	1,400.00	0.00	0.00%
125-506-581813	Copier/Printer	392.89	614.34	180.00	2,615.00	2,615.00	0.00	0.00%
125-506-587523	Fleet Management Lease Payn	18,066.72	18,066.72	10,451.00	20,000.00	20,000.00	0.00	0.00%
Total Department: 506 - JUVENILE PROBATION:		**320,005.95**	**398,323.91**	**279,806.17**	**477,797.00**	**516,932.00**	**39,135.00**	**8.19%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 507 - JUVENILE DETENTION								
125-507-547500	Psycho/Group	20,015.98	23,700.00	11,541.50	25,000.00	25,000.00	0.00	0.00%
125-507-547505	Psycho/Group/HGAC	7,010.00	4,300.00	2,875.00	5,500.00	0.00	-5,500.00	-100.00%
125-507-563800	Groceries	1,998.97	1,468.06	764.32	2,000.00	2,000.00	0.00	0.00%
125-507-564001	Other Detention Expense	18,268.29	4,530.40	4,165.85	6,100.00	6,100.00	0.00	0.00%
125-507-564300	Disinfectant and Soap	400.00	400.00	146.38	400.00	400.00	0.00	0.00%
125-507-565000	Short Term Detention	98,618.54	100,000.00	91,999.12	130,000.00	130,000.00	0.00	0.00%
125-507-565500	Long Term Detention	40,205.40	54,785.00	60,499.95	60,500.00	110,000.00	49,500.00	81.82%
125-507-565510	Long Term Detention (TJJD Gr	43,094.70	75,075.00	32,971.50	74,312.00	0.00	-74,312.00	-100.00%
125-507-568400	Miscellaneous	1,800.50	19,206.62	6,309.31	20,500.00	20,500.00	0.00	0.00%
Total Department: 507 - JUVENILE DETENTION:		**231,412.38**	**283,465.08**	**211,272.93**	**324,312.00**	**294,000.00**	**-30,312.00**	**-9.35%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 509 - FIRE/BLDG CODE INSPECTOR								
125-509-510002	Salary Appointed Official	78,918.40	81,387.68	55,929.04	89,095.00	91,768.00	2,673.00	3.00%
125-509-510012	Salary Other	306,804.63	282,074.56	192,231.45	355,220.00	414,074.00	58,854.00	16.57%
125-509-510026	Certification Pay	0.00	0.00	2,400.00	3,600.00	3,600.00	0.00	0.00%
125-509-510103	Part Time (Plan Reviewer)	17,688.00	48,279.00	29,997.00	50,000.00	50,000.00	0.00	0.00%
125-509-510104	Part Time (Investigator/Inspec	0.00	5,300.00	6,850.00	10,000.00	10,000.00	0.00	0.00%
125-509-520000	Longevity	1,904.00	2,364.00	0.00	2,772.00	3,180.00	408.00	14.72%
125-509-520100	Social Security	29,349.46	31,033.96	20,945.52	39,069.00	43,806.00	4,737.00	12.12%
125-509-520201	Retirement TCDRS	45,672.82	47,386.08	32,413.94	57,658.00	64,592.00	6,934.00	12.03%
125-509-530100	Supplies	1,153.15	1,292.04	1,296.28	1,800.00	2,000.00	200.00	11.11%
125-509-531400	Postage	55.07	63.39	0.00	100.00	100.00	0.00	0.00%
125-509-533202	Training/Leose	0.00	0.00	0.00	3,506.00	0.00	-3,506.00	-100.00%
125-509-536710	Cash Donations	8,794.48	20,644.37	7,241.99	15,757.00	0.00	-15,757.00	-100.00%
125-509-560100	Bond Premiums	185.00	0.00	185.00	185.00	0.00	-185.00	-100.00%
125-509-562305	Dues and Subscription	1,604.13	1,883.21	2,052.51	11,870.00	11,870.00	0.00	0.00%
125-509-563000	Training & Conference Expens	3,394.57	5,417.79	2,996.28	8,000.00	10,000.00	2,000.00	25.00%
125-509-563900	Uniforms	2,759.26	4,380.87	1,423.41	4,000.00	6,000.00	2,000.00	50.00%
125-509-581800	Furniture & Equipment	7,189.55	5,524.81	1,030.30	6,000.00	21,000.00	15,000.00	250.00%
125-509-581801	Equipment Donations	31,332.00	18,016.00	117,200.00	117,200.00	0.00	-117,200.00	-100.00%
125-509-581813	Copier/Printer	1,841.24	2,371.62	1,139.97	2,300.00	2,300.00	0.00	0.00%
125-509-581816	Air Card/Wireless/Software	1,135.59	1,446.94	1,080.93	3,000.00	3,000.00	0.00	0.00%
125-509-587523	Fleet Management Lease Payn	19,174.00	64,879.95	34,124.54	55,000.00	75,000.00	20,000.00	36.36%
Total Department: 509 - FIRE/BLDG CODE INSPECTOR:		**558,955.35**	**623,746.27**	**510,538.16**	**836,132.00**	**812,290.00**	**-23,842.00**	**-2.85%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 510 - COURTHOUSE SECURITY								
125-510-510026	Certification Pay	0.00	0.00	13,972.60	22,200.00	46,200.00	24,000.00	108.11%
125-510-510049	Staff Salary	290,454.76	299,364.54	415,828.89	691,128.00	929,876.00	238,748.00	34.54%
125-510-520000	Longevity	2,504.00	2,860.00	0.00	4,360.00	4,868.00	508.00	11.65%
125-510-520100	Social Security	21,895.79	22,447.70	31,383.74	54,892.00	75,043.00	20,151.00	36.71%
125-510-520201	Retirement	33,081.29	34,515.70	48,114.54	81,010.00	110,651.00	29,641.00	36.59%
125-510-530200	Supplies and Stationary	0.00	0.00	0.00	0.00	1,750.00	1,750.00	0.00%
125-510-563000	Training & Conference Expens	0.00	0.00	0.00	0.00	400.00	400.00	0.00%
125-510-563900	Uniforms	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00%
125-510-581700	Equipment	0.00	0.00	0.00	0.00	28,600.00	28,600.00	0.00%
125-510-581800	Furniture & Equipment	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
Total Department: 510 - COURTHOUSE SECURITY:		**347,935.84**	**359,187.94**	**509,299.77**	**853,590.00**	**1,207,388.00**	**353,798.00**	**41.45%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 511 - CONSTABLE PRECINCT #1								
125-511-510001	Elected Official Salary	58,988.88	61,989.00	39,875.02	63,849.00	65,765.00	1,916.00	3.00%
125-511-510003	Staff Salary	48,960.00	52,869.60	37,731.96	60,511.00	62,327.00	1,816.00	3.00%
125-511-510026	Certification Pay	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00%
125-511-510100	Part Time	0.00	0.00	7,270.50	20,000.00	50,000.00	30,000.00	150.00%
125-511-520000	Longevity	1,228.00	1,428.00	0.00	1,428.00	572.00	-856.00	-59.94%
125-511-520100	Social Security	8,237.88	8,828.95	6,379.65	11,153.00	14,127.00	2,974.00	26.67%
125-511-520201	Retirement TCDRS	12,331.84	13,131.21	9,572.58	16,460.00	20,831.00	4,371.00	26.56%
125-511-530200	Supplies and Stationary	664.20	0.00	281.90	250.00	1,500.00	1,250.00	500.00%
125-511-531400	Postage	0.00	0.00	0.00	200.00	500.00	300.00	150.00%
125-511-533202	Training/Leose	0.00	1,322.07	2,040.37	7,248.00	0.00	-7,248.00	-100.00%
125-511-533205	Law Enforcement Purpose/For	-202.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-511-560100	Bond Premiums	50.00	50.00	50.00	50.00	200.00	150.00	300.00%
125-511-562310	Annual Fee/TCLEDDS	0.00	0.00	145.56	350.00	395.00	45.00	12.86%
125-511-563000	Training & Conference Expens	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
125-511-563900	Uniforms	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
125-511-581400	Vehicle	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00%
125-511-581810	Equipment	3,830.56	0.00	3,686.03	5,000.00	40,000.00	35,000.00	700.00%
125-511-581816	Air Card/Wireless	0.00	0.00	0.00	2,400.00	3,226.00	826.00	34.42%
125-511-587523	Fleet Management Lease Payn	12,215.54	339.31	638.57	13,000.00	600.00	-12,400.00	-95.38%
Total Department: 511 - CONSTABLE PRECINCT #1:		**146,304.90**	**139,958.14**	**107,672.14**	**201,899.00**	**350,043.00**	**148,144.00**	**73.38%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 512 - CONSTABLE PRECINCT #2								
125-512-510001	Elected Official Salary	58,988.88	61,989.00	39,875.02	63,849.00	65,765.00	1,916.00	3.00%
125-512-510003	Staff Salary	54,036.00	51,733.08	36,872.64	59,133.00	60,907.00	1,774.00	3.00%
125-512-510026	Certification Pay	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00%
125-512-510100	Part Time	0.00	0.00	10,975.14	20,000.00	50,000.00	30,000.00	150.00%
125-512-520000	Longevity	3,000.00	3,000.00	0.00	0.00	208.00	208.00	0.00%
125-512-520100	Social Security	8,450.52	8,266.57	6,636.71	10,939.00	13,991.00	3,052.00	27.90%
125-512-520201	Retirement TCDRS	13,091.23	13,154.78	9,895.17	16,143.00	20,629.00	4,486.00	27.79%
125-512-530200	Supplies and Stationary	815.17	941.21	397.79	1,500.00	1,500.00	0.00	0.00%
125-512-531400	Postage	0.00	0.00	0.00	50.00	0.00	-50.00	-100.00%
125-512-560100	Bond Premiums	50.00	50.00	100.00	50.00	200.00	150.00	300.00%
125-512-562310	Annual Fee/TCLEDDS	0.00	0.00	70.00	395.00	395.00	0.00	0.00%
125-512-563000	Training & Conference Expens	0.00	0.00	3,313.36	4,000.00	4,000.00	0.00	0.00%
125-512-563900	Uniforms	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
125-512-568400	Miscellaneous	2,876.81	3,860.26	904.78	3,500.00	3,500.00	0.00	0.00%
125-512-568426	Office Security	1,800.00	1,800.00	1,875.00	1,875.00	1,800.00	-75.00	-4.00%
125-512-568436	Gregory/Martin/Donation	0.00	0.00	0.00	3,728.00	0.00	-3,728.00	-100.00%
125-512-568438	Tobacco Enforcement	0.00	0.00	336.51	1,812.00	0.00	-1,812.00	-100.00%
125-512-581400	Vehicle	0.00	0.00	108,343.80	112,700.00	0.00	-112,700.00	-100.00%
125-512-581810	Equipment	2,180.14	5,988.64	3,242.85	22,829.00	10,000.00	-12,829.00	-56.20%
125-512-581816	Air Card/Wireless	2,362.90	2,200.15	1,199.76	3,256.00	3,226.00	-30.00	-0.92%
125-512-587523	Fleet Management Lease Payn	12,721.32	9,868.75	175.00	300.00	300.00	0.00	0.00%
Total Department: 512 - CONSTABLE PRECINCT #2:		**160,372.97**	**162,852.44**	**224,213.53**	**326,059.00**	**247,421.00**	**-78,638.00**	**-24.12%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 513 - CONSTABLE PRECINCT #3								
125-513-510001	Elected Official Salary	58,988.88	61,989.00	39,875.02	63,849.00	65,765.00	1,916.00	3.00%
125-513-510003	Staff Salary	49,303.68	49,820.40	37,078.50	59,508.00	61,304.00	1,796.00	3.02%
125-513-510026	Certification Pay	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00%
125-513-510100	Part Time	0.00	0.00	18,370.50	20,000.00	50,000.00	30,000.00	150.00%
125-513-520000	Longevity	572.00	624.00	0.00	676.00	832.00	156.00	23.08%
125-513-520100	Social Security	7,279.66	8,554.72	6,863.95	11,092.00	14,161.00	3,069.00	27.67%
125-513-520201	Retirement TCDRS	12,293.99	12,912.52	10,825.14	16,370.00	20,880.00	4,510.00	27.55%
125-513-520700	Cell Phone Allowance	960.00	960.00	640.00	960.00	1,200.00	240.00	25.00%
125-513-530200	Supplies and Stationary	2,041.11	2,603.73	-519.34	2,500.00	2,500.00	0.00	0.00%
125-513-531400	Postage	0.00	0.00	0.00	300.00	400.00	100.00	33.33%
125-513-533202	Training/Leose	0.00	0.00	0.00	2,404.00	0.00	-2,404.00	-100.00%
125-513-560100	Bond Premiums	50.00	50.00	50.00	50.00	200.00	150.00	300.00%
125-513-562310	Annual Fee/TCLEDDS	0.00	0.00	0.00	795.00	500.00	-295.00	-37.11%
125-513-563000	Training & Conference Expens	1,802.52	1,899.87	0.00	2,500.00	4,000.00	1,500.00	60.00%
125-513-563900	Uniforms	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
125-513-568400	Miscellaneous	130.00	10,591.94	3,109.39	3,000.00	3,500.00	500.00	16.67%
125-513-581400	Vehicle	0.00	21.50	0.00	0.00	0.00	0.00	0.00%
125-513-581700	Equipment	2,539.71	3,815.94	36,750.62	40,760.00	10,000.00	-30,760.00	-75.47%
125-513-581800	Furniture & Equipment	2,160.67	1,200.00	887.76	1,200.00	500.00	-700.00	-58.33%
125-513-581813	Copier/Printer	0.00	0.00	0.00	0.00	1,206.00	1,206.00	0.00%
125-513-581816	Air Card/Wireless	0.00	0.00	0.00	1,000.00	3,226.00	2,226.00	222.60%
125-513-587523	Fleet Management Lease Payn	10,529.94	7,228.69	175.00	300.00	300.00	0.00	0.00%
Total Department: 513 - CONSTABLE PRECINCT #3:		**148,652.16**	**162,272.31**	**154,106.54**	**227,264.00**	**251,474.00**	**24,210.00**	**10.65%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 514 - CONSTABLE PRECINCT #4								
125-514-510001	Elected Official Salary	58,988.88	61,989.00	39,875.02	63,849.00	65,765.00	1,916.00	3.00%
125-514-510003	Staff Salary	53,417.60	54,412.16	37,769.79	61,409.00	63,246.00	1,837.00	2.99%
125-514-510026	Certification Pay	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00%
125-514-510100	Part Time	0.00	0.00	2,636.25	20,000.00	50,000.00	30,000.00	150.00%
125-514-520000	Longevity	3,000.00	3,104.00	43.33	3,156.00	3,000.00	-156.00	-4.94%
125-514-520100	Social Security	8,543.64	8,916.21	5,917.32	11,428.00	14,475.00	3,047.00	26.66%
125-514-520201	Retirement TCDRS	13,087.82	13,609.37	9,121.94	16,865.00	21,344.00	4,479.00	26.56%
125-514-520700	Cell Phone Allowance	960.00	960.00	640.00	960.00	1,200.00	240.00	25.00%
125-514-530200	Supplies and Stationary	533.89	0.00	0.00	1,000.00	1,500.00	500.00	50.00%
125-514-531400	Postage	249.48	0.00	0.00	300.00	500.00	200.00	66.67%
125-514-533202	Training/Leose	0.00	1,786.90	0.00	10,304.00	0.00	-10,304.00	-100.00%
125-514-560100	Bond Premiums	0.00	0.00	0.00	0.00	200.00	200.00	0.00%
125-514-562310	Annual Fee/TCLEDDS	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
125-514-563000	Training & Conference Expens	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
125-514-563900	Uniforms	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
125-514-568400	Miscellaneous	1,219.00	70.00	70.00	70.00	5,000.00	4,930.00	7,042.86%
125-514-581400	Vehicle	0.00	0.00	13,712.38	16,430.00	0.00	-16,430.00	-100.00%
125-514-581810	Equipment	6,353.46	1,090.14	0.00	0.00	11,500.00	11,500.00	0.00%
125-514-587523	Fleet Management Lease Payn	28,144.94	13,724.23	6,875.38	25,000.00	20,000.00	-5,000.00	-20.00%
Total Department: 514 - CONSTABLE PRECINCT #4:		**174,498.71**	**159,662.01**	**116,661.41**	**231,771.00**	**270,230.00**	**38,459.00**	**16.59%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 515 - ANIMAL CONTROL								
125-515-510023	Staff Salary	136,518.77	139,528.31	122,269.30	196,064.00	210,139.00	14,075.00	7.18%
125-515-520000	Longevity	572.00	0.00	0.00	104.00	468.00	364.00	350.00%
125-515-520100	Social Security	9,830.00	10,570.15	9,268.43	15,007.00	16,112.00	1,105.00	7.36%
125-515-520201	Retirement	15,479.42	15,785.70	13,766.39	22,148.00	23,757.00	1,609.00	7.26%
125-515-530200	Supplies and Stationary	2,513.20	1,162.10	67.13	42.00	2,500.00	2,458.00	5,852.38%
125-515-536700	Donation/Animal Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-515-545300	Training	225.00	1,566.00	0.00	0.00	1,000.00	1,000.00	0.00%
125-515-545910	Animal Housing/Care	54,954.30	63,439.92	32,836.67	50,000.00	65,000.00	15,000.00	30.00%
125-515-562305	Dues and Subscription	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
125-515-563900	Uniforms	934.34	2,461.31	0.00	0.00	2,500.00	2,500.00	0.00%
125-515-568400	Miscellaneous	1,932.83	228.02	367.50	368.00	2,000.00	1,632.00	443.48%
125-515-581700	Equipment	1,853.03	1,873.50	2,574.69	2,443.00	10,500.00	8,057.00	329.80%
125-515-581800	Furniture & Equipment	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
125-515-583510	Air Card/Time	1,356.14	1,282.50	1,186.38	2,050.00	2,700.00	650.00	31.71%
125-515-587523	Fleet Management Lease Payn	7,598.76	7,128.26	1,163.36	8,000.00	8,000.00	0.00	0.00%
	Total Department: 515 - ANIMAL CONTROL:	**233,767.79**	**245,025.77**	**183,499.85**	**296,226.00**	**345,676.00**	**49,450.00**	**16.69%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 516 - SHERIFF ADMINISTRATION								
125-516-510001	Elected Official Salary	87,454.99	110,000.00	70,758.30	113,300.00	116,699.00	3,399.00	3.00%
125-516-510003	Staff Salary	3,515,328.39	3,675,586.73	2,781,269.61	4,480,886.00	5,672,967.00	1,192,081.00	26.60%
125-516-510026	Certification Pay	171,279.78	181,694.17	92,002.23	147,400.00	228,600.00	81,200.00	55.09%
125-516-510080	Overtime	2,151.78	-1,828.35	-1,952.47	0.00	0.00	0.00	0.00%
125-516-520000	Longevity	16,145.01	17,841.99	541.67	15,384.00	22,084.00	6,700.00	43.55%
125-516-520100	Social Security	280,572.67	295,470.24	219,259.12	367,238.00	462,087.00	94,849.00	25.83%
125-516-520201	Retirement TCDRS	430,767.78	454,587.39	335,785.22	542,306.00	681,352.00	139,046.00	25.64%
125-516-530200	Supplies and Stationary	19,967.38	27,609.00	19,389.75	20,000.00	28,250.00	8,250.00	41.25%
125-516-530204	K9 Dog Supplies	6,691.17	7,089.80	2,603.51	7,632.00	13,120.00	5,488.00	71.91%
125-516-531400	Postage	9,334.43	1,552.21	1,128.88	10,000.00	10,000.00	0.00	0.00%
125-516-533000	Fuel and Oil	525,128.80	511,794.63	332,250.08	500,000.00	608,000.00	108,000.00	21.60%
125-516-533202	Training/Leose	1,652.00	495.00	1,860.00	16,352.00	0.00	-16,352.00	-100.00%
125-516-543600	Out Of State Travel	47,756.06	33,078.00	12,703.59	40,000.00	40,000.00	0.00	0.00%
125-516-543610	In State Travel	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
125-516-545006	Southern Public Safety Softwai	48,930.00	51,276.00	49,970.00	50,000.00	94,000.00	44,000.00	88.00%
125-516-545515	Equipment Rental/Repairs	300.00	1,370.00	1,573.25	0.00	15,000.00	15,000.00	0.00%
125-516-545911	Estray	4,873.32	6,533.54	2,824.27	3,000.00	10,000.00	7,000.00	233.33%
125-516-560100	Bond Premiums	1,077.00	50.00	1,228.00	2,500.00	2,500.00	0.00	0.00%
125-516-562323	Dues and Subscription	9,264.12	14,235.32	8,100.51	11,463.00	99,000.00	87,537.00	763.65%
125-516-563000	Training & Conference Expens	42,123.78	56,804.05	12,399.90	25,000.00	39,000.00	14,000.00	56.00%
125-516-563350	CID	5,047.52	3,774.37	2,719.91	5,000.00	86,100.00	81,100.00	1,622.00%
125-516-563351	Crime Scene & Evidence	0.00	0.00	4,012.45	5,000.00	18,869.00	13,869.00	277.38%
125-516-563900	Uniforms	52,471.52	79,083.71	36,641.52	50,000.00	89,500.00	39,500.00	79.00%
125-516-568400	Miscellaneous	11,952.59	16,443.99	13,030.69	18,950.00	35,000.00	16,050.00	84.70%
125-516-568410	ODMP Grant	0.00	0.00	0.00	1,300.00	0.00	-1,300.00	-100.00%
125-516-581700	Equipment	262,277.46	226,346.67	329,524.32	475,775.00	657,179.00	181,404.00	38.13%
125-516-581800	Furniture & Equipment	3,055.63	1,093.73	0.00	0.00	4,000.00	4,000.00	0.00%
125-516-581805	Parks & Wildlife Equipment	0.00	0.00	0.00	0.00	750.00	750.00	0.00%
125-516-581813	Copier/Printer	14,212.10	14,153.73	6,843.94	15,000.00	15,000.00	0.00	0.00%
125-516-581816	Air Card/Wireless	31,252.32	30,842.24	17,393.38	30,000.00	32,950.00	2,950.00	9.83%
125-516-581830	DPS/Lic/Weight	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-516-587523	Fleet Management Lease Payn	573,519.61	660,977.77	373,785.72	650,000.00	650,000.00	0.00	0.00%
Total Department: 516 - SHERIFF ADMINISTRATION:		**6,175,087.21**	**6,477,955.93**	**4,727,647.35**	**7,604,486.00**	**9,733,007.00**	**2,128,521.00**	**27.99%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 517 - SHERIFF COMMUNICATIONS								
125-517-510017	Staff Salary	661,404.32	711,213.64	429,389.16	769,850.00	1,135,560.00	365,710.00	47.50%
125-517-510026	Certification Pay	0.00	0.00	4,194.99	6,600.00	28,800.00	22,200.00	336.36%
125-517-510080	Overtime	0.00	518.67	0.00	0.00	0.00	0.00	0.00%
125-517-520000	Longevity	1,820.00	2,223.33	52.00	3,008.00	2,236.00	-772.00	-25.66%
125-517-520100	Social Security	47,325.70	52,531.89	30,926.60	59,458.00	89,245.00	29,787.00	50.10%
125-517-520201	Retirement TCDRS	74,893.31	81,187.23	48,340.34	87,750.00	131,593.00	43,843.00	49.96%
125-517-530200	Supplies and Stationary	9,957.09	2,504.85	1,666.76	10,000.00	10,000.00	0.00	0.00%
125-517-545515	Equipment Rental/Repairs	78,728.44	131,875.57	87,258.61	100,000.00	110,000.00	10,000.00	10.00%
125-517-563000	Training & Conference Expens	3,492.25	3,398.10	287.00	287.00	5,000.00	4,713.00	1,642.16%
125-517-563900	Uniforms	509.96	2,803.43	0.00	0.00	5,891.00	5,891.00	0.00%
125-517-568400	Miscellaneous	1,025.00	2,416.12	1,481.68	1,482.00	2,000.00	518.00	34.95%
125-517-581700	Equipment	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00%
125-517-581800	Furniture & Equipment	645.98	63.99	0.00	0.00	8,000.00	8,000.00	0.00%
125-517-581813	Copier/Printer	4,486.17	4,069.06	2,799.49	4,500.00	4,500.00	0.00	0.00%
125-517-581816	Air Card/Wireless	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
125-517-581824	Waller-Harris ESD 200 Equipm	61,497.00	0.00	43,375.00	238,503.00	0.00	-238,503.00	-100.00%
Total Department: 517 - SHERIFF COMMUNICATIONS:		**945,785.22**	**994,805.88**	**649,771.63**	**1,281,438.00**	**1,608,825.00**	**327,387.00**	**25.55%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 518 - LAW ENFORCEMENT VEHICLE M								
125-518-510019	Staff Salary	0.00	31,323.28	95,563.12	176,499.00	181,804.00	5,305.00	3.01%
125-518-520000	Longevity	0.00	364.00	0.00	416.00	468.00	52.00	12.50%
125-518-520100	Social Security	0.00	2,397.52	7,090.77	13,534.00	13,944.00	410.00	3.03%
125-518-520201	Retirement TCDRS	0.00	3,586.71	10,779.99	19,974.00	20,561.00	587.00	2.94%
125-518-530200	Supplies and Stationary	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
125-518-536400	Parts and Repairs	257,764.26	328,068.73	265,719.08	420,000.00	381,000.00	-39,000.00	-9.29%
125-518-536402	Const. 2 Parts & Repairs	-6,227.70	0.00	0.00	0.00	0.00	0.00	0.00%
125-518-562323	Dues and Subscription	0.00	0.00	0.00	0.00	1,700.00	1,700.00	0.00%
125-518-563900	Uniforms	0.00	0.00	0.00	0.00	720.00	720.00	0.00%
125-518-568400	Miscellaneous	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%
125-518-581700	Equipment	0.00	0.00	23,395.80	225,270.00	773,500.00	548,230.00	243.37%
125-518-581800	Furniture & Equipment	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
125-518-581813	Copier/Printer	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00%
Total Department: 518 - LAW ENFORCEMENT VEHICLE M:		**251,536.56**	**365,740.24**	**402,548.76**	**855,693.00**	**1,384,697.00**	**529,004.00**	**61.82%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 519 - COMMUNITY SUPERVISION COR								
125-519-530100	Supplies	6,568.60	7,002.36	0.00	4,500.00	4,500.00	0.00	0.00%
125-519-542501	Telephone/Equip & Svc	738.04	4,332.78	2,583.14	0.00	4,430.00	4,430.00	0.00%
125-519-581800	Furniture & Equipment	385.00	858.22	0.00	1,500.00	1,500.00	0.00	0.00%
125-519-581813	Copier/Printer	3,555.80	3,070.22	2,275.18	7,000.00	7,000.00	0.00	0.00%
Total Department: 519 - COMMUNITY SUPERVISION COR:		**11,247.44**	**15,263.58**	**4,858.32**	**13,000.00**	**17,430.00**	**4,430.00**	**34.08%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 520 - JUVENILE BOARD								
125-520-510001	Elected Official Salary	3,599.70	0.00	0.00	0.00	0.00	0.00	0.00%
125-520-520100	Social Security	114.03	2.62	0.00	0.00	0.00	0.00	0.00%
125-520-520201	Retirement TCDRS	402.45	3.92	0.00	0.00	0.00	0.00	0.00%
	Total Department: 520 - JUVENILE BOARD:	**4,116.18**	**6.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 521 - DEPT OF PUBLIC SAFETY								
125-521-530100	Supplies	521.32	1,176.15	0.00	2,000.00	2,000.00	0.00	0.00%
Total Department: 521 - DEPT OF PUBLIC SAFETY:		**521.32**	**1,176.15**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 525 - INDIGENT HEALTH								
125-525-546000	Inpatient Hospital Services	4,167.18	5,270.60	0.00	100,000.00	100,000.00	0.00	0.00%
125-525-546200	Outpatient Hospital Services	1,098.10	2,686.13	0.00	75,000.00	75,000.00	0.00	0.00%
125-525-546400	Physician Services	1,212.71	210.55	76.37	50,000.00	50,000.00	0.00	0.00%
125-525-546410	Medical Services/Jail	151,834.62	121,190.70	40,326.55	145,000.00	145,000.00	0.00	0.00%
125-525-546412	Lab/X Ray Services	158.91	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
125-525-546415	Opt Service & Supply	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
125-525-546600	Prescriptions For Drugs	445.37	1,548.47	419.73	65,000.00	62,000.00	-3,000.00	-4.62%
125-525-546900	BVCOG	30,000.00	30,000.00	22,500.00	30,000.00	33,000.00	3,000.00	10.00%
Total Department: 525 - INDIGENT HEALTH:		**188,916.89**	**160,906.45**	**63,322.65**	**500,000.00**	**500,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 527 - RECYCLE CENTER								
125-527-510024	Staff Salary	131,147.75	125,960.89	90,891.64	144,762.00	149,126.00	4,364.00	3.01%
125-527-510102	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-527-520000	Longevity	520.00	381.33	0.00	520.00	728.00	208.00	40.00%
125-527-520100	Social Security	9,859.66	9,504.07	6,772.45	11,115.00	11,464.00	349.00	3.14%
125-527-520201	Retirement	14,887.15	14,329.57	10,189.20	16,403.00	16,904.00	501.00	3.05%
125-527-530200	Supplies and Stationary	547.35	421.42	0.00	950.00	950.00	0.00	0.00%
125-527-543500	Mileage	599.98	599.65	392.70	800.00	800.00	0.00	0.00%
125-527-544805	Tire & Oil/Disposal	2,136.86	896.28	420.64	6,000.00	4,000.00	-2,000.00	-33.33%
125-527-544806	Electronic Recycling	0.00	521.93	1,334.35	12,000.00	6,000.00	-6,000.00	-50.00%
125-527-560100	Bond Premiums	100.00	0.00	0.00	100.00	100.00	0.00	0.00%
125-527-563000	Training & Conference Expens(	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-527-568400	Miscellaneous	0.00	0.00	30.28	0.00	0.00	0.00	0.00%
125-527-568426	Office Security	0.00	0.00	455.00	800.00	800.00	0.00	0.00%
125-527-569921	Dumpster Fees	3,765.78	3,931.83	2,315.52	4,200.00	4,800.00	600.00	14.29%
125-527-581700	Equipment	41,686.54	3,438.13	2,706.12	10,000.00	8,000.00	-2,000.00	-20.00%
	Total Department: 527 - RECYCLE CENTER:	**205,251.07**	**159,985.10**	**115,507.90**	**208,150.00**	**204,172.00**	**-3,978.00**	**-1.91%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 537 - COUNTY LIBRARY								
125-537-510004	Administrator Salary	63,894.03	65,499.99	50,895.12	81,495.00	83,938.00	2,443.00	3.00%
125-537-510005	Staff Salary	254,644.54	257,451.78	192,579.87	314,059.00	323,456.00	9,397.00	2.99%
125-537-510101	Part Time	35,502.50	34,980.00	21,638.50	35,000.00	35,000.00	0.00	0.00%
125-537-520000	Longevity	5,596.00	6,208.00	0.00	6,740.00	7,300.00	560.00	8.31%
125-537-520100	Social Security	26,088.53	26,455.75	18,999.97	33,545.00	34,494.00	949.00	2.83%
125-537-520201	Retirement TCDRS	40,751.03	41,311.79	29,929.36	49,506.00	50,861.00	1,355.00	2.74%
125-537-520600	Travel Allowance	1,200.00	1,200.00	800.00	1,200.00	1,200.00	0.00	0.00%
125-537-530200	Supplies and Stationary	5,995.46	5,757.88	3,875.53	6,000.00	6,000.00	0.00	0.00%
125-537-531400	Postage	462.00	438.00	0.00	500.00	500.00	0.00	0.00%
125-537-535000	Books, Etc	36,115.34	34,498.95	28,487.02	50,000.00	55,000.00	5,000.00	10.00%
125-537-535500	Book & Memorial/Hemp/Misc	139.49	107.34	10.00	420.00	0.00	-420.00	-100.00%
125-537-536500	Book & Mem/Brooksh/Patt/M	0.00	0.00	0.00	4.00	0.00	-4.00	-100.00%
125-537-536600	Donations/Library	0.00	1,578.28	0.00	566.00	0.00	-566.00	-100.00%
125-537-536601	Grant	631.01	114.74	0.00	2,000.00	0.00	-2,000.00	-100.00%
125-537-544100	Programming	4,794.92	4,989.76	4,444.82	6,500.00	6,500.00	0.00	0.00%
125-537-544810	Software/UpDAtes	4,328.70	4,354.70	2,564.70	7,000.00	7,000.00	0.00	0.00%
125-537-560100	Bond Premiums	100.00	100.00	100.00	200.00	300.00	100.00	50.00%
125-537-563000	Training & Conference Expens	4,482.52	4,071.58	4,243.37	6,000.00	6,500.00	500.00	8.33%
125-537-568400	Miscellaneous	796.48	833.39	253.50	1,000.00	1,000.00	0.00	0.00%
125-537-568426	Office Security	3,910.00	3,780.00	2,520.00	4,000.00	4,000.00	0.00	0.00%
125-537-581800	Furniture & Equipment	1,446.55	5,842.64	815.06	6,000.00	6,000.00	0.00	0.00%
	Total Department: 537 - COUNTY LIBRARY:	**490,879.10**	**499,574.57**	**362,156.82**	**611,735.00**	**629,049.00**	**17,314.00**	**2.83%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 538 - WALLER COUNTY HISTORICAL								
125-538-568400	Miscellaneous	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
Total Department: 538 - WALLER COUNTY HISTORICAL:		**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**	**0.00%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 539 - COUNTY MUSEUM								
125-539-547326	County Museum	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
	Total Department: 539 - COUNTY MUSEUM:	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 540 - EXTENSION SERVICE								
125-540-510004	Administrator Salary	78,982.96	74,235.97	54,561.47	86,496.00	89,089.57	2,593.57	3.00%
125-540-510027	Staff Salary	66,548.11	90,881.36	57,340.82	92,687.00	95,464.00	2,777.00	3.00%
125-540-520000	Longevity	828.00	928.00	0.00	1,132.00	1,284.00	152.00	13.43%
125-540-520100	Social Security	11,273.30	12,886.86	8,706.91	14,452.00	14,875.00	423.00	2.93%
125-540-520201	Retirement TCDRS	7,650.90	10,307.29	6,527.15	21,329.00	21,933.00	604.00	2.83%
125-540-520600	Travel Allowance	8,147.89	7,570.72	5,733.44	8,600.00	8,600.00	0.00	0.00%
125-540-530200	Supplies and Stationary	6,788.07	3,157.77	1,839.82	5,500.00	5,500.00	0.00	0.00%
125-540-530300	Supplies Educational	55.36	101.89	387.70	500.00	500.00	0.00	0.00%
125-540-563000	Training & Conference Expens	14,807.22	13,880.71	11,120.15	15,000.00	16,000.00	1,000.00	6.67%
125-540-568400	Miscellaneous	558.75	260.00	424.00	500.00	500.00	0.00	0.00%
125-540-581700	Equipment	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00%
125-540-581800	Furniture & Equipment	5,694.16	4,090.63	0.00	4,500.00	0.00	-4,500.00	-100.00%
125-540-581813	Copier/Printer	1,980.98	2,223.38	1,762.03	2,500.00	2,750.00	250.00	10.00%
Total Department: 540 - EXTENSION SERVICE:		**203,315.70**	**220,524.58**	**148,403.49**	**253,196.00**	**260,995.57**	**7,799.57**	**3.08%**

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 600 - CAPITAL OUTLAY								
125-600-545402	Professional Services Pct. 2 An	0.00	16,875.00	40,126.30	0.00	5,000,000.00	5,000,000.00	0.00%
125-600-545403	Professional Services Pct. 3 An	0.00	24,829.59	31,124.61	0.00	5,000,000.00	5,000,000.00	0.00%
125-600-571500	Land Acquisition	43,042.88	22,733.21	10,902.50	0.00	0.00	0.00	0.00%
125-600-581400	Vehicle	0.00	601,296.48	39,798.75	39,810.00	0.00	-39,810.00	-100.00%
125-600-581520	R.O.W.	0.00	0.00	162,720.00	0.00	0.00	0.00	0.00%
125-600-581618	Waller County Courthouse Rer	0.00	0.00	0.00	11,000,000.00	0.00	-11,000,000.00	-100.00%
125-600-581620	Justice Center Modular Buildin	0.00	359,626.81	2,344,582.17	0.00	0.00	0.00	0.00%
125-600-581901	Buildings	915,045.10	3,500.00	21,635.12	4,000,000.00	7,000,000.00	3,000,000.00	75.00%
125-600-583500	Computer/Software/Equipmer	0.00	-31,503.38	-9,125.85	0.00	0.00	0.00	0.00%
	Total Department: 600 - CAPITAL OUTLAY:	**958,087.98**	**997,357.71**	**2,641,763.60**	**15,039,810.00**	**17,000,000.00**	**1,960,190.00**	**13.03%**

Budget Comparison Report

Account Number		2023 Total Activity	2024 Total Activity	2025 YTD Activity Through Aug	Parent Budget 2025 Certified	Comparison 1 Budget 2026 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 685 - EMPLOYEE BENEFITS								
125-685-520303	Health Insurance	3,650,076.64	4,248,791.25	3,103,888.35	5,424,634.00	6,567,097.00	1,142,463.00	21.06%
125-685-520400	Workers' Compensation	130,835.99	148,222.53	127,608.80	169,412.00	186,355.00	16,943.00	10.00%
125-685-520500	Unemployment	401.35	6,328.36	11,785.01	21,600.00	23,760.00	2,160.00	10.00%
Total Department: 685 - EMPLOYEE BENEFITS:		**3,781,313.98**	**4,403,342.14**	**3,243,282.16**	**5,615,646.00**	**6,777,212.00**	**1,161,566.00**	**20.68%**
Total Fund: 125 - GENERAL FUND:		**32,864,808.88**	**36,882,576.55**	**29,021,911.65**	**61,042,300.00**	**71,524,995.05**	**10,482,695.05**	**17.17%**
Report Total:		**42,490,124.00**	**48,542,154.30**	**37,424,520.75**	**76,892,162.00**	**88,889,084.05**	**11,996,922.05**	**15.60%**