WALLER COUNTY, TEXAS
PROPOSED BUDGET
FISCAL YEAR 2027

WALLER COUNTY, TEXAS
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FISCAL YEAR 2027

This budget will raise more revenue from property taxes than last year's budget by an amount of $10,365,022, which is a 13.91 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 $5,458,291.00.

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

PASSED and APPROVED on this 16 day September, 2026.

Court Members Voting Aye:

Carbett "Trey" J. Duhon III, County Judge

John A. Amsler, Commissioner Pct. 1

Walter E. Smith, Commissioner Pct. 2

Kendric D. Jones, Commissioner Pct. 3

Justin Beckendorff, Commissioner Pct. 4

Court Members Voting Nay:

Carbett "Trey" J. Duhon III, County Judge

John A. Amsler, Commissioner Pct. 1

Walter E. Smith, Commissioner Pct. 2

Kendric D. Jones, Commissioner Pct. 3

Justin Beckendorff, Commissioner Pct. 4

Property Tax Rate Comparison

	2026-2027	2025-2026
Property Tax Rate:	$0.558466/100	$0.556187/100
No New Revenue Tax Rate:	$0.5114941/100	$0.488194/100
No New Revenue Maintenance & Operations Tax:	$0.436736/100	$0.433920/100
Voter Approval Tax Rate:	$0.571180/100	$0.556187/100
Debt Rate:	$0.106445/100	$0.093133/100

Total debt obligation for Waller County secured by property taxes: $16,021,154

WALLER COUNTY, TEXAS
PROPOSED BUDGET
FISCAL YEAR 2027

Filed in the Office of the County Clerk
On the 14th day of August, 2026

Respectfully submitted,

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

<u>COUNTY COMMISSIONERS</u>

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

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 110 - ROAD & BRIDGE								
Department: 000 - NON DEPARTMENTAL								
110-000-411000	Ad Valorem Taxes Current	9,623,556.78	9,276,173.22	6,524,758.30	6,585,277.00	9,763,315.00	3,178,038.00	48.26%
110-000-411010	Ad Valorem Taxes Current FM	2,671,981.08	2,988,789.75	3,337,639.51	3,369,247.00	3,609,321.00	240,074.00	7.13%
110-000-412000	Ad Valorem - Rollbacks	128,981.92	86,600.37	63,751.83	0.00	88,914.00	88,914.00	0.00%
110-000-412001	P & I - Current	1,467.72	1,488.50	606.79	0.00	1,627.00	1,627.00	0.00%
110-000-412100	Ad Valorem Taxes - Delinquent	92,470.07	137,239.28	80,136.44	85,106.00	103,164.00	18,058.00	21.22%
110-000-412120	Ad Valorem Taxes - Delinquent	34,745.31	45,889.16	25,666.75	31,839.00	35,317.00	3,478.00	10.92%
110-000-412501	P & I - Delinquent	153,738.79	170,138.15	96,077.99	125,174.00	145,406.00	20,232.00	16.16%
110-000-421000	Lateral Roads	40,039.83	40,552.58	0.00	37,842.00	40,238.00	2,396.00	6.33%
110-000-423824	State Grant Revenue	23,405.50	0.00	0.00	0.00	0.00	0.00	0.00%
110-000-423825	Local Revenue	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
110-000-423826	Federal Revenue	411,499.63	0.00	-10,038.35	0.00	0.00	0.00	0.00%
110-000-431011	Driveway Permits & Fees	84,597.86	71,025.00	12,816.80	100,193.00	82,824.00	-17,369.00	-17.34%
110-000-431012	Flood Plain Fees	101,498.00	109,126.05	85,612.60	129,205.00	155,056.00	25,851.00	20.01%
110-000-433000	Optional Motor Vehicle	562,245.50	557,957.45	349,070.00	546,382.00	561,118.00	14,736.00	2.70%
110-000-433002	Weight & Axle Weight Fees	71,518.84	73,633.70	37,717.21	68,516.00	71,998.00	3,482.00	5.08%
110-000-433900	Motor Vehicle Registrations	410,776.13	410,252.13	794,884.75	411,125.00	405,520.00	-5,605.00	-1.36%
110-000-451300	Dist CL/R&B	56,240.44	51,176.15	34,974.98	46,899.00	51,704.00	4,805.00	10.25%
110-000-451305	County Clerk R & B	49,757.80	56,158.27	50,131.71	61,346.00	54,207.00	-7,139.00	-11.64%
110-000-467550	Interest	396,494.18	515,430.10	277,921.91	150,000.00	349,647.00	199,647.00	133.10%
110-000-471500	Miscellaneous Revenue	1,075,632.06	948,624.70	798,398.12	737,647.00	822,257.00	84,610.00	11.47%
110-000-471900	Interlocal Agreement/R&B	253,428.00	0.00	0.00	0.00	0.00	0.00	0.00%
110-000-472512	Other Resources/Lease Procee	172,869.32	0.00	0.00	0.00	0.00	0.00	0.00%
110-000-475002	Transfers From R & B Fund Bal	0.00	0.00	0.00	4,861,291.00	3,195,183.00	-1,666,108.00	-34.27%
110-000-475004	Transfer In From Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department: 000 - NON DEPARTMENTAL:	**16,426,944.76**	**15,540,254.56**	**12,560,127.34**	**17,347,089.00**	**19,536,816.00**	**2,189,727.00**	**12.62%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 524 - ROAD & BRIDGE ADMIN								
110-524-510002	Appointed Official Salary	174,596.80	179,150.40	107,457.92	184,517.00	193,746.00	9,229.00	5.00%
110-524-510003	Staff Salary	780,340.41	1,031,510.88	722,591.46	1,431,707.00	1,557,304.00	125,597.00	8.77%
110-524-510004	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
110-524-520000	Longevity	2,860.00	4,048.00	0.00	5,024.00	6,156.00	1,132.00	22.53%
110-524-520100	Social Security	71,708.21	90,744.53	62,391.84	124,026.00	134,427.00	10,401.00	8.39%
110-524-520201	Retirement TCDRS	108,288.70	136,444.00	94,120.64	182,877.00	198,038.00	15,161.00	8.29%
110-524-530500	Office & Drafting Supplies	25,587.15	22,268.90	11,060.20	25,000.00	25,000.00	0.00	0.00%
110-524-531400	Postage	68.00	420.54	121.68	2,500.00	1,500.00	-1,000.00	-40.00%
110-524-536000	Building Maintenance & Suppl	20,182.12	28,250.19	18,680.28	65,000.00	400,000.00	335,000.00	515.38%
110-524-542500	Telephone/Communications	0.00	0.00	9,471.90	20,000.00	25,000.00	5,000.00	25.00%
110-524-542600	Utilities	47,488.92	58,437.45	31,195.24	30,000.00	35,000.00	5,000.00	16.67%
110-524-544900	Service Contracts/Repairs Leas	23,685.63	5,288.98	0.00	30,000.00	15,000.00	-15,000.00	-50.00%
110-524-560500	Bond Premium	0.00	53.00	153.00	250.00	250.00	0.00	0.00%
110-524-561005	Janitorial Supplies	0.00	129.35	0.00	500.00	10,500.00	10,000.00	2,000.00%
110-524-562301	Dues and Licenses	815.00	3,999.00	280.00	7,000.00	5,000.00	-2,000.00	-28.57%
110-524-563000	Training & Conference Expens	4,664.70	12,964.71	6,530.00	25,000.00	15,000.00	-10,000.00	-40.00%
110-524-568400	Miscellaneous	0.00	1,880.58	3,629.52	2,500.00	1,000.00	-1,500.00	-60.00%
110-524-568426	Office Security	2,130.00	2,130.00	1,242.50	3,000.00	3,000.00	0.00	0.00%
110-524-581700	Flood Gages	20,242.23	3,500.00	3,500.00	6,000.00	6,000.00	0.00	0.00%
110-524-581800	Furniture & Equipment	180,848.33	10,145.14	9,253.72	25,000.00	15,000.00	-10,000.00	-40.00%
110-524-581813	Copier/Printer	3,872.46	4,706.44	2,514.00	13,000.00	11,000.00	-2,000.00	-15.38%
110-524-587525	911 Address Signs	0.00	23,267.97	1,918.57	12,000.00	15,000.00	3,000.00	25.00%
Total Department: 524 - ROAD & BRIDGE ADMIN:		**1,467,378.66**	**1,619,340.06**	**1,086,112.47**	**2,194,901.00**	**2,672,921.00**	**478,020.00**	**21.78%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 530 - R&B MAINT & CONSTRUCTION								
110-530-510012	Staff Salary	2,426,072.24	2,394,350.48	1,388,874.85	2,564,293.00	2,787,752.00	223,459.00	8.71%
110-530-520000	Longevity	21,133.66	22,846.67	1,552.00	26,260.00	25,508.00	-752.00	-2.86%
110-530-520100	Social Security	180,205.65	177,216.12	103,440.97	198,178.00	215,215.00	17,037.00	8.60%
110-530-520201	Retirement TCDRS	275,740.42	271,726.30	158,401.86	292,215.00	317,055.00	24,840.00	8.50%
110-530-537400	Shop & Vehicle Maintenance	0.00	0.00	0.00	50,000.00	0.00	-50,000.00	-100.00%
110-530-537501	Fuel	325,509.31	295,541.05	207,353.49	360,000.00	395,000.00	35,000.00	9.72%
110-530-545800	Prof Consult/Flood Plain Mgmt	301,179.67	612,873.77	380,985.02	960,000.00	1,225,000.00	265,000.00	27.60%
110-530-547518	Engineering Expenses	98,496.36	8,402.94	5,279.05	10,000.00	5,000.00	-5,000.00	-50.00%
110-530-547522	Health, Safety & Hazard	18,180.36	33,256.11	22,328.45	40,000.00	45,000.00	5,000.00	12.50%
110-530-568455	Fleet Operations	530,895.59	520,579.75	343,275.14	450,000.00	450,000.00	0.00	0.00%
110-530-569311	DR-4781 Texas Severe Storm	557,629.27	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-569921	Dumpster Fees	10,293.19	15,989.30	5,233.20	30,000.00	30,000.00	0.00	0.00%
110-530-569922	Diesel Fuel Tax	8,959.80	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-576000	Interest Payment	46,050.72	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-581100	Construction Equipment	666,085.32	194,843.25	0.00	100,000.00	700,000.00	600,000.00	600.00%
110-530-581700	Equipment	0.00	0.00	0.00	0.00	130,000.00	130,000.00	0.00%
110-530-581815	Equipment Rental	102,126.92	103,079.53	58,000.00	100,000.00	125,000.00	25,000.00	25.00%
110-530-586000	Right Of Way	684.57	284.21	0.00	25,000.00	0.00	-25,000.00	-100.00%
110-530-587400	Mowing & Spraying	306,975.45	386,231.00	28,000.00	400,000.00	420,000.00	20,000.00	5.00%
110-530-587411	Sign & Striping Materials	203,550.28	189,558.07	82,768.80	250,000.00	280,500.00	30,500.00	12.20%
110-530-587500	Road Material & Contracts	0.00	1,234,438.36	662,153.40	2,500,000.00	3,000,000.00	500,000.00	20.00%
110-530-587501	Driveway Materials	6,900.70	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-587505	Road Materials	3,192,737.07	3,915,563.40	1,915,197.64	4,500,000.00	4,000,000.00	-500,000.00	-11.11%
110-530-587506	Road Materials/Goyens Rd	0.00	-169.80	0.00	0.00	0.00	0.00	0.00%
110-530-587513	Concrete Pipe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-587515	Sign Materials	0.00	-2,681.42	0.00	0.00	0.00	0.00	0.00%
110-530-587516	Bridge Maintenance & Repairs	63,472.30	11,291.35	129.25	25,000.00	200,000.00	175,000.00	700.00%
110-530-587517	Field Supplies	5,449.09	8,010.74	5,754.64	10,000.00	10,000.00	0.00	0.00%
110-530-587523	Fleet Management Lease Payn	112,814.43	146,375.61	75,678.31	145,000.00	125,000.00	-20,000.00	-13.79%
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	284.25	0.00	0.00	0.00	0.00	0.00	0.00%
110-530-590000	Bridge Replacement	15,095.00	355,036.00	664,037.43	1,000,000.00	1,150,000.00	150,000.00	15.00%
Total Department: 530 - R&B MAINT & CONSTRUCTION:		**9,476,521.62**	**10,894,642.79**	**6,108,443.50**	**14,035,946.00**	**15,636,030.00**	**1,600,084.00**	**11.40%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 685 - EMPLOYEE BENEFITS								
110-685-520303	Health Insurance	852,055.54	885,408.44	600,739.96	1,078,305.00	1,186,135.00	107,830.00	10.00%
110-685-520400	Workers' Compensation	35,707.80	42,663.40	33,735.75	33,647.00	37,011.00	3,364.00	10.00%
110-685-520500	Unemployment	783.45	3,610.12	2,569.00	4,290.00	4,719.00	429.00	10.00%
	Total Department: 685 - EMPLOYEE BENEFITS:	**888,546.79**	**931,681.96**	**637,044.71**	**1,116,242.00**	**1,227,865.00**	**111,623.00**	**10.00%**
	Total Fund: 110 - ROAD & BRIDGE:	**4,594,497.69**	**2,094,589.75**	**4,728,526.66**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 125 - GENERAL FUND								
Department: 000 - NON DEPARTMENTAL								
125-000-411000	Ad Valorem Taxes Current	38,702,791.59	43,792,559.39	55,155,949.14	55,650,971.00	56,811,170.00	1,160,199.00	2.08%
125-000-412000	Ad Valorem Taxes - Rollbacks	390,271.39	339,927.66	353,100.65	100,000.00	311,822.00	211,822.00	211.82%
125-000-412001	P & I - Current	4,271.17	5,550.40	3,360.73	0.00	5,902.00	5,902.00	0.00%
125-000-412100	Ad Valorem Taxes - Delinquent	493,922.25	625,627.25	386,080.51	425,000.00	498,161.00	73,161.00	17.21%
125-000-412500	Mix Bev Tax	71,586.53	80,987.51	55,473.50	69,826.00	74,712.00	4,886.00	7.00%
125-000-412501	P & I - Delinquent	530,958.20	647,377.99	461,083.96	516,591.00	553,473.00	36,882.00	7.14%
125-000-412502	Tax Abatement Fees	2,000.00	8,000.00	6,000.00	0.00	5,667.00	5,667.00	0.00%
125-000-422001	CCC/County	1,960.14	2,405.42	2,581.06	1,838.00	2,160.00	322.00	17.52%
125-000-422007	Tax Office MV Certificate of Tit	48,930.00	43,680.00	31,555.00	47,978.00	46,454.00	-1,524.00	-3.18%
125-000-422008	MV Reg Report	108,163.75	98,736.55	54,438.94	107,627.00	101,285.00	-6,342.00	-5.89%
125-000-422009	Tax Office Tax Tape Fee	4,842.40	0.00	30.00	7,672.00	5,386.00	-2,286.00	-29.80%
125-000-422011	Specialty/Drug Crt Program/Cc	18.00	6.00	12.00	67.00	18.00	-49.00	-73.13%
125-000-422014	State/Time Pmt	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-000-422016	State Fee CVCF	0.00	0.00	0.00	20.00	2.00	-18.00	-90.00%
125-000-422017	State Fee LEOSF	0.00	2.00	0.50	0.00	0.00	0.00	0.00%
125-000-422018	State Fee JCPT	0.00	0.00	0.00	2.00	2.00	0.00	0.00%
125-000-422020	AJSF Fee/D CL	4,369.15	4,457.80	2,651.89	3,231.00	3,929.00	698.00	21.60%
125-000-422021	State Fee DPS	9,799.92	11,707.10	9,742.31	11,015.00	10,789.00	-226.00	-2.05%
125-000-422022	State Fee F A	0.00	0.00	0.00	4.00	1.00	-3.00	-75.00%
125-000-422023	State/CCC/Con Ct	26,382.88	35,469.13	33,811.64	25,821.00	28,735.00	2,914.00	11.29%
125-000-422025	Time Pmt Reimb.Fee	8,120.38	8,429.29	6,703.91	6,316.00	7,414.00	1,098.00	17.38%
125-000-422026	State Fee/DNA Testing	13.87	7.43	2.95	27.00	9.00	-18.00	-66.67%
125-000-422028	State Traffic Fee/Co. Portion	195.66	204.75	135.83	299.00	217.00	-82.00	-27.42%
125-000-422030	Child Safety Fund Fee	30.57	641.61	279.41	104.00	251.00	147.00	141.35%
125-000-422033	State/Bir Cer/CC	315.20	273.00	175.00	331.00	317.00	-14.00	-4.23%
125-000-422034	Fire Marshal LEOSE	1,848.00	1,657.85	1,628.53	0.00	0.00	0.00	0.00%
125-000-422035	Sheriff LEOSE	16,608.68	16,351.42	18,541.85	21,678.00	0.00	-21,678.00	-100.00%
125-000-422036	Constable LEOSE	3,090.05	2,274.70	3,139.44	0.00	0.00	0.00	0.00%
125-000-422037	CIV/File/Ind	17.50	10.43	6.50	279.00	24.00	-255.00	-91.40%
125-000-422038	Bail Bond Fee/Refund	1,207.00	1,560.00	1,369.50	1,371.00	1,425.00	54.00	3.94%
125-000-422039	State Fee/DNA Sample Fee CS(	142.82	154.78	103.01	155.00	162.00	7.00	4.52%

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
125-000-422040	EMS Trauma Fee	348.52	309.82	427.83	425.00	374.00	-51.00	-12.00%
125-000-422041	AJSF Fee/C CL	1,767.45	1,985.12	1,310.00	1,615.00	1,762.00	147.00	9.10%
125-000-422042	State Traffic Fine/County	4,422.50	3,878.26	7,867.54	4,548.00	4,089.00	-459.00	-10.09%
125-000-422044	State/Inf Marr/CC	250.00	225.00	87.50	158.00	192.00	34.00	21.52%
125-000-422046	State/DIV Flaw/DC	0.00	0.00	0.00	21.00	13.00	-8.00	-38.10%
125-000-422047	State/Non DIV Flaw/DC	12.00	4.50	3.50	83.00	0.00	-83.00	-100.00%
125-000-422050	County Judge State Supplemer	20,150.00	33,400.00	16,400.00	37,800.00	37,800.00	0.00	0.00%
125-000-422052	CJF MVf/State Fee	1.21	1.22	0.79	2.00	1.00	-1.00	-50.00%
125-000-422056	Bail Bond Board Fees	18,772.75	38,729.58	1,000.00	9,989.00	21,567.00	11,578.00	115.91%
125-000-422057	Cash Bond Forfeiture Fees	335.00	335.00	0.00	336.00	447.00	111.00	33.04%
125-000-422058	Bail Bond Forfeiture	0.00	40,345.52	0.00	0.00	13,449.00	13,449.00	0.00%
125-000-422060	Motor Vehicle Sales Tax Comm	534,963.88	522,664.81	0.00	509,714.00	530,478.00	20,764.00	4.07%
125-000-423824	State Grant Revenue	20,753.60	86,096.29	121,554.12	5,500.00	0.00	-5,500.00	-100.00%
125-000-423825	Local Grant Revenue	0.00	0.00	0.00	3,349.00	0.00	-3,349.00	-100.00%
125-000-423826	Federal Grant Revenue	43,750.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-000-424001	Tax Office B/K Drainage Comm	16,528.68	0.00	0.00	17,492.00	6,868.00	-10,624.00	-60.74%
125-000-427535	Juvenile Probation Fees	0.00	0.00	0.00	305.00	305.00	0.00	0.00%
125-000-430500	Tax Office County Beer & Liquc	19,715.00	10,635.00	6,155.00	16,469.00	16,276.00	-193.00	-1.17%
125-000-431002	ENV. - Septic	155,330.00	130,045.00	80,849.00	151,066.00	144,646.00	-6,420.00	-4.25%
125-000-431003	ENV. - On Site Sewage Facility	1,100.00	1,300.00	700.00	1,133.00	1,200.00	67.00	5.91%
125-000-431501	Jail Telephone Commission	52,924.63	59,704.83	43,691.32	35,382.00	49,865.00	14,483.00	40.93%
125-000-433550	Mass Gathering Application	900.00	300.00	0.00	400.00	500.00	100.00	25.00%
125-000-440503	Tax Office Printouts	33.35	0.00	0.00	38.00	36.00	-2.00	-5.26%
125-000-440504	Tax Office Tax Certificates	1,560.00	1,990.00	1,255.00	1,483.00	1,657.00	174.00	11.73%
125-000-440505	Tax Office SOE	750.00	790.00	260.00	353.00	617.00	264.00	74.79%
125-000-441502	Recording/Co CL	436,050.00	491,869.00	318,313.00	415,811.00	444,383.00	28,572.00	6.87%
125-000-441503	Mortgage/Co CL	3,742.00	5,143.00	3,700.00	1,873.00	3,300.00	1,427.00	76.19%
125-000-441508	Probate/Co CL	9,448.00	8,800.00	4,934.00	8,018.00	9,043.00	1,025.00	12.78%
125-000-441509	Marriage License	12,300.00	15,930.00	9,630.00	11,920.00	12,820.00	900.00	7.55%
125-000-442000	Sheriff	22,330.96	33,699.00	25,352.00	20,692.00	27,525.00	6,833.00	33.02%
125-000-442001	Sheriff Washington County Inn	70,460.00	10,400.00	0.00	0.00	0.00	0.00	0.00%
125-000-442002	Sheriff Austin County Inmate H	0.00	0.00	30,745.00	0.00	0.00	0.00	0.00%
125-000-442003	Sheriff Montgomery Co. Inmat	0.00	257,250.00	0.00	0.00	0.00	0.00	0.00%
125-000-442010	Sheriff Animal Control Interloc	0.00	110,000.00	50,000.00	0.00	46,667.00	46,667.00	0.00%
125-000-443000	Sheriff Estray	4,267.96	2,051.00	15,489.82	2,241.00	2,924.00	683.00	30.48%
125-000-444000	CCL Judge Supplement	105,000.00	89,250.00	52,500.00	210,000.00	210,000.00	0.00	0.00%
125-000-444005	ST/Jud Sup Fee/Crim	180.65	169.50	109.10	293.00	196.00	-97.00	-33.11%
125-000-444007	Jury Reimb Fee	34,059.78	25,496.39	16,815.99	17,781.00	24,487.00	6,706.00	37.71%
125-000-444008	Probate/Co CCL	764.00	794.00	458.00	769.00	729.00	-40.00	-5.20%

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
125-000-444010	Jury Fund	435.82	595.42	435.73	375.00	466.00	91.00	24.27%
125-000-448000	Photo Copy/Co CL	66,469.15	64,316.87	38,260.64	67,327.00	66,507.00	-820.00	-1.22%
125-000-448002	Photo Copy/DS CL	27,952.00	28,050.80	14,436.40	24,453.00	25,396.00	943.00	3.86%
125-000-450220	DC Registry Handling Fee	825.83	2,872.54	1,749.32	275.00	1,233.00	958.00	348.36%
125-000-450550	Truancy Fine	152.85	200.00	32.58	261.00	184.00	-77.00	-29.50%
125-000-450555	Court Costs/Juvenile Probatior	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-000-450560	Truancy Prevention & Diversio	22,123.75	30,047.97	21,941.18	18,971.00	23,557.00	4,586.00	24.17%
125-000-451000	Lib Fine & Copy	4,910.18	5,250.64	2,570.75	3,857.00	4,836.00	979.00	25.38%
125-000-451502	Miscellaneous/DC	0.00	0.00	-100.00	0.00	0.00	0.00	0.00%
125-000-451504	Misc &Oth/Co CL	12,239.00	11,442.00	7,077.00	4,449.00	13,963.00	9,514.00	213.85%
125-000-451505	Dist CL/Criminal	1,585.94	2,152.29	1,616.58	2,135.00	1,854.00	-281.00	-13.16%
125-000-451506	Civil/Co Clerk	11,775.06	15,376.26	10,740.00	10,328.00	12,295.00	1,967.00	19.05%
125-000-451507	Crim/Co CL	2,720.54	3,965.67	3,172.93	3,061.00	3,245.00	184.00	6.01%
125-000-451508	Ct Rpt/Co CL	9,032.30	10,214.62	6,783.83	6,930.00	8,764.00	1,834.00	26.46%
125-000-451509	Crt Rpt/Dis CL	21,869.77	22,319.06	13,250.00	14,605.00	19,669.00	5,064.00	34.67%
125-000-451510	Dist CL/Civil	68,359.64	67,017.19	37,944.89	60,483.00	60,167.00	-316.00	-0.52%
125-000-451514	DC Tax Sale Excess Proceeds	2.00	120,667.73	4,118.01	0.00	42,871.00	42,871.00	0.00%
125-000-451515	Educ/Co CL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-000-451901	Sheriff/Videos	529.43	490.01	480.64	649.00	551.00	-98.00	-15.10%
125-000-452001	Jury Fees/DC	9,989.56	10,428.89	6,238.01	6,839.00	9,053.00	2,214.00	32.37%
125-000-452002	Jury Fees/CC	3,686.50	4,072.01	2,701.07	2,217.00	3,535.00	1,318.00	59.45%
125-000-452004	Dist CL/SO	46,032.38	46,507.25	26,828.62	45,186.00	40,648.00	-4,538.00	-10.04%
125-000-452005	Arrest Fee/SO	11,164.21	16,637.09	12,345.87	8,684.00	12,067.00	3,383.00	38.96%
125-000-452006	Civil Co CL/SO	1,934.00	1,860.00	1,312.00	1,481.00	1,575.00	94.00	6.35%
125-000-452007	Crim Co CL/SO	1,100.22	1,514.99	1,194.25	1,220.00	1,263.00	43.00	3.52%
125-000-452008	Probate Co CL/SO	5,560.00	5,641.00	3,440.00	4,249.00	5,348.00	1,099.00	25.86%
125-000-452506	Crim D Atty/DC & CC	1,535.29	2,196.77	1,743.96	1,623.00	1,797.00	174.00	10.72%
125-000-453010	Fines/Crim JP#1	157,176.98	238,936.25	158,321.13	129,716.00	183,694.00	53,978.00	41.61%
125-000-453011	Fines/Civil JP#1	13,055.50	10,842.50	5,057.50	10,668.00	10,677.00	9.00	0.08%
125-000-453012	Misc Fee JP#1	1,964.60	8,704.40	7,091.25	1,903.00	4,198.00	2,295.00	120.60%
125-000-453013	Local Traffic Fine/ JP#1	50,469.29	68,732.30	50,447.15	49,853.00	55,591.00	5,738.00	11.51%
125-000-453020	Fines/Crim JP#2	112,199.52	157,118.67	119,575.22	99,856.00	119,260.00	19,404.00	19.43%
125-000-453021	Fines/Civil JP#2	3,515.00	2,779.00	1,240.00	3,847.00	2,863.00	-984.00	-25.58%
125-000-453022	Misc Fee/JP#2	1,866.92	3,359.16	1,522.00	947.00	1,979.00	1,032.00	108.98%
125-000-453023	Local Traffic Fine/JP#2	17,153.29	20,029.35	17,079.07	20,756.00	19,072.00	-1,684.00	-8.11%
125-000-453030	Fines Crim/JP#3	87,191.32	81,009.31	54,854.46	66,508.00	81,170.00	14,662.00	22.05%
125-000-453031	Fines Civil/JP#3	7,651.17	5,134.02	4,961.00	5,632.00	6,441.00	809.00	14.36%
125-000-453032	Misc Fee/JP#3	450.00	612.00	414.00	403.00	498.00	95.00	23.57%
125-000-453033	Local Traffic Fine/JP#3	9,273.17	9,645.77	7,469.60	9,038.00	9,975.00	937.00	10.37%

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
125-000-453040	Fines/Crim JP#4	272,490.95	295,000.11	180,061.23	222,768.00	260,997.00	38,229.00	17.16%
125-000-453041	Fines Civil/JP#4	130.00	140.00	85.00	208.00	125.00	-83.00	-39.90%
125-000-453042	Misc Fee/JP#4	1,227.30	4,956.29	3,186.87	1,158.00	2,386.00	1,228.00	106.04%
125-000-453043	Local Traffic Fine/JP#4	21,144.80	24,806.23	24,401.60	20,884.00	21,587.00	703.00	3.37%
125-000-453045	Language Access Fee	7,734.61	9,192.25	6,658.63	6,306.00	7,555.00	1,249.00	19.81%
125-000-453047	JP Copy Fee	62.00	254.00	205.00	21.00	105.00	84.00	400.00%
125-000-453050	Omni Collection Fee	1,827.88	1,706.97	929.62	1,735.00	1,665.00	-70.00	-4.03%
125-000-453500	Arrest Fee/Constables	750.00	244.94	1,223.52	1,138.00	1,220.00	82.00	7.21%
125-000-453501	Constable #1	1,455.00	3,935.00	1,370.00	1,363.00	2,283.00	920.00	67.50%
125-000-453502	Constable #2	6,287.50	7,187.50	10,625.00	6,268.00	6,445.00	177.00	2.82%
125-000-453503	Constable #3	20,095.85	20,185.00	14,525.00	17,080.00	19,185.00	2,105.00	12.32%
125-000-453504	Constable #4	12,780.00	18,377.18	14,500.00	13,382.00	14,486.00	1,104.00	8.25%
125-000-453505	Fire Marshal Fines/Fees	132,487.10	301,690.25	402,217.97	200,000.00	230,815.00	30,815.00	15.41%
125-000-453506	Arrest Fee/DA	0.00	5.00	0.00	0.00	0.00	0.00	0.00%
125-000-453507	911 Sign Fees	19,727.00	7,560.00	3,195.00	20,004.00	16,072.00	-3,932.00	-19.66%
125-000-467500	TXP Int/General	0.00	0.00	104,529.31	0.00	0.00	0.00	0.00%
125-000-467550	Interest	3,373,238.97	3,185,904.15	1,553,480.51	1,000,000.00	2,000,000.00	1,000,000.00	100.00%
125-000-470020	Rental Fee/Comm Ctr	15,855.00	17,625.00	9,831.25	15,110.00	16,243.00	1,133.00	7.50%
125-000-470050	Tobacco Settlement Proceeds	25,655.81	31,690.20	32,365.10	20,500.00	26,276.00	5,776.00	28.18%
125-000-470051	Opioid Settlement Proceeds	7,707.50	37,601.24	0.00	0.00	0.00	0.00	0.00%
125-000-470052	Bingo Allocation	316.88	337.80	629.89	0.00	0.00	0.00	0.00%
125-000-470600	Capital Credit Funds	1,310.58	5,221.87	0.00	0.00	2,807.00	2,807.00	0.00%
125-000-471500	Miscellaneous Revenue	-13,031.82	64,204.25	584,476.37	100,000.00	100,000.00	0.00	0.00%
125-000-471600	NSF Check Fee	2,475.00	615.00	748.62	2,218.00	2,228.00	10.00	0.45%
125-000-472105	Recycle Sales	8,674.70	6,090.45	3,807.85	7,804.00	6,642.00	-1,162.00	-14.89%
125-000-472201	Indigent Def Fund	58.69	58.94	36.50	61.00	20.00	-41.00	-67.21%
125-000-472210	County Donations	40,206.00	133,950.00	18,532.00	18,532.00	0.00	-18,532.00	-100.00%
125-000-472301	TAC Refund	0.00	14,218.41	0.00	0.00	4,739.00	4,739.00	0.00%
125-000-472302	Impound/Animal Control	2,380.00	1,230.00	1,270.00	1,868.00	1,680.00	-188.00	-10.06%
125-000-472305	Inmate Medical Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-000-472307	Healthy County Rewards	2,790.00	3,870.00	4,770.00	0.00	0.00	0.00	0.00%
125-000-472310	Restitution	3,121.22	407.22	260.00	1,495.00	1,278.00	-217.00	-14.52%
125-000-472311	SO TDCJ Transport Reimb.	4,667.00	2,558.00	2,839.50	3,788.00	4,641.00	853.00	22.52%
125-000-472400	D.A. Salary Supplement	7,137.00	7,137.00	0.00	20,638.00	14,269.00	-6,369.00	-30.86%
125-000-472405	Tax Office Salary Supplement	4,987.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-000-472501	Reimb Longevity/DA	13,340.00	16,940.00	9,260.00	12,760.00	14,200.00	1,440.00	11.29%
125-000-472512	Other Resources/Lease Procee	678,169.50	0.00	0.00	0.00	0.00	0.00	0.00%
125-000-472600	Reimb/Court Appt Atty	1,401.81	1,991.16	2,178.26	2,489.00	1,727.00	-762.00	-30.61%
125-000-472610	CCAL/Crt Appt Atty	2,600.00	3,500.00	2,925.00	3,590.00	3,800.00	210.00	5.85%

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
125-000-472700	Grimes County 506th Interloc	114,312.07	125,890.85	0.00	101,402.00	125,000.00	23,598.00	23.27%
125-000-475005	Transfer Fr Fund Bal	0.00	0.00	0.00	11,011,353.00	10,000,000.00	-1,011,353.00	-9.18%
125-000-475012	Trans Fr RFB/Leose	0.00	0.00	0.00	21,422.00	0.00	-21,422.00	-100.00%
125-000-475014	Tran Fr RFB Const#2 Donation:	0.00	0.00	0.00	5,198.00	0.00	-5,198.00	-100.00%
125-000-475500	Trans In From Other Funds	0.00	66,527.62	0.00	332,114.00	0.00	-332,114.00	-100.00%
125-000-476501	WALLER-HARRIS ESD #200	180,470.00	203,866.00	0.00	0.00	0.00	0.00	0.00%
125-000-476502	Waller ISD Interlocal	239,814.91	495,394.50	430,902.50	738,690.00	838,030.00	99,340.00	13.45%
	Total Department: 000 - NON DEPARTMENTAL:	**48,034,639.01**	**53,914,461.48**	**61,471,940.01**	**73,107,414.00**	**74,688,471.00**	**1,581,057.00**	**2.16%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 401 - COMMISSIONERS COURT								
125-401-510001	Elected Official Salary	339,420.00	357,280.00	217,482.20	373,440.00	392,112.00	18,672.00	5.00%
125-401-510011	Comm Crt Adm Assistant Salar	2,039.41	2,125.29	1,251.66	2,150.00	2,258.00	108.00	5.02%
125-401-510040	Salary Director of Policy & Adn	114,420.67	117,408.24	72,218.24	124,007.00	235,214.00	111,207.00	89.68%
125-401-510106	Part Time Clerical/Comm 3	28,400.00	19,425.00	13,650.00	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	1,768.00	2,028.00	0.00	2,288.00	3,480.00	1,192.00	52.10%
125-401-520100	Social Security	37,848.32	38,341.04	23,419.86	42,097.00	52,132.00	10,035.00	23.84%
125-401-520201	Retirement TCDRS	57,931.39	58,689.71	36,106.12	62,073.00	76,801.00	14,728.00	23.73%
125-401-520600	Travel Allowance	27,300.00	23,400.00	14,625.00	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	39.99	0.00	0.00	500.00	500.00	0.00	0.00%
125-401-531003	Misc. Supplies/Comm.#3	143.74	0.00	229.50	500.00	500.00	0.00	0.00%
125-401-531004	Misc. Supplies/Comm#4	189.99	412.11	0.00	500.00	500.00	0.00	0.00%
125-401-531005	Misc Supplies/Director Policy &	216.67	137.67	131.88	250.00	250.00	0.00	0.00%
125-401-540900	Prof Consultant Services	95,598.60	111,233.30	35,190.25	197,400.00	300,000.00	102,600.00	51.98%
125-401-544100	Bid Notices and Printing	10,103.80	7,378.84	1,034.10	15,000.00	15,000.00	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	41,372.75	164.94	75.18	3,000.00	3,000.00	0.00	0.00%
125-401-563000	Training & Con. Exp/Comm 1	727.38	944.64	830.89	2,125.00	2,125.00	0.00	0.00%
125-401-563020	Training & Conf. Exp/Comm. 2	250.00	250.00	275.00	2,125.00	2,125.00	0.00	0.00%
125-401-563030	Training & Conf. Exp/Comm. 3	0.00	788.62	1,197.68	2,125.00	2,125.00	0.00	0.00%
125-401-563040	Training & Conf. Exp/Comm 4	2,218.81	970.14	2,024.00	2,125.00	2,125.00	0.00	0.00%
125-401-563055	Train & Conf/Director Policy &	5,374.88	7,753.53	4,319.12	6,000.00	12,000.00	6,000.00	100.00%
125-401-581813	Copier/Printer	2,471.40	2,328.17	1,469.97	3,000.00	3,000.00	0.00	0.00%
125-401-581816	Air Card/Wireless	1,823.52	1,823.52	911.76	1,920.00	1,920.00	0.00	0.00%
125-401-587523	Fleet Management Lease Payn	12,603.78	11,595.89	6,197.87	11,000.00	11,000.00	0.00	0.00%
	Total Department: 401 - COMMISSIONERS COURT:	**782,463.10**	**764,678.65**	**432,840.28**	**902,925.00**	**1,167,467.00**	**264,542.00**	**29.30%**

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Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 403 - COUNTY CLERK								
125-403-510001	Elected Official Salary	90,705.00	93,426.00	56,041.34	96,229.00	101,041.00	4,812.00	5.00%
125-403-510007	Staff Salary	377,930.49	395,780.43	256,752.00	466,146.00	489,472.00	23,326.00	5.00%
125-403-510101	PartTime	0.00	0.00	4,932.00	25,000.00	25,000.00	0.00	0.00%
125-403-520000	Longevity	10,008.00	10,568.00	0.00	11,128.00	11,788.00	660.00	5.93%
125-403-520100	Social Security	34,329.32	35,580.49	22,888.55	45,936.00	48,139.00	2,203.00	4.80%
125-403-520201	Retirement TCDRS	54,308.55	56,433.70	36,132.84	67,733.00	70,918.00	3,185.00	4.70%
125-403-520600	Travel Allowance	1,000.00	1,000.00	625.05	1,000.00	1,000.00	0.00	0.00%
125-403-520700	Cell Phone Allowance	960.00	960.00	600.00	960.00	960.00	0.00	0.00%
125-403-530200	Office Supplies	7,228.19	9,786.84	5,192.08	6,100.00	10,000.00	3,900.00	63.93%
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 Expens	2,717.27	3,294.38	5,059.56	5,100.00	5,000.00	-100.00	-1.96%
125-403-568400	Miscellaneous	160.00	160.00	187.78	200.00	200.00	0.00	0.00%
125-403-581800	Furniture & Equipment	0.00	160.86	0.00	1,800.00	2,000.00	200.00	11.11%
125-403-581813	Copier/Printer	12,423.19	12,997.61	7,236.51	12,500.00	14,000.00	1,500.00	12.00%
125-403-581816	Air Card/Wireless	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department: 403 - COUNTY CLERK:	**593,041.01**	**621,419.31**	**395,763.71**	**741,132.00**	**780,818.00**	**39,686.00**	**5.35%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 405 - VETERANS SERVICES								
125-405-510004	Administrator Salary	40,671.36	41,665.44	24,737.64	42,676.00	44,816.00	2,140.00	5.01%
125-405-520100	Social Security	3,102.02	3,169.33	1,918.38	3,265.00	3,429.00	164.00	5.02%
125-405-520201	Retirement TCDRS	4,577.76	4,677.42	2,828.81	4,814.00	5,051.00	237.00	4.92%
125-405-530200	Office Supplies	1,146.12	699.38	195.89	1,200.00	1,800.00	600.00	50.00%
125-405-543500	Mileage	978.87	1,476.30	1,355.76	2,000.00	2,500.00	500.00	25.00%
125-405-563000	Training & Conference Expens	209.04	645.42	0.00	1,000.00	1,000.00	0.00	0.00%
125-405-581813	Copier/Printer	897.57	908.03	378.87	1,000.00	1,200.00	200.00	20.00%
125-405-581816	Air Card/Wireless	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Department: 405 - VETERANS SERVICES:	**51,582.74**	**53,241.32**	**31,415.35**	**56,455.00**	**60,296.00**	**3,841.00**	**6.80%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 408 - DISTRICT JUDGE 506TH								
125-408-510003	Staff Salary	0.00	0.00	0.00	25,600.00	0.00	-25,600.00	-100.00%
125-408-510010	Court Reporter Salary	104,236.98	107,364.00	65,968.00	113,269.00	118,933.00	5,664.00	5.00%
125-408-510026	Certification Pay	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
125-408-510031	Court Coordinator Salary	135,401.62	138,935.52	85,509.12	146,824.00	205,335.00	58,511.00	39.85%
125-408-510037	Dist Judge 506Th/Supp	12,000.00	14,360.14	11,065.14	19,000.00	19,000.00	0.00	0.00%
125-408-510109	Juvenile Board	1,200.00	1,200.00	698.90	1,200.00	1,200.00	0.00	0.00%
125-408-520000	Longevity	1,916.00	2,120.00	0.00	2,372.00	2,624.00	252.00	10.62%
125-408-520100	Social Security	18,169.62	18,718.72	11,871.79	23,423.00	26,920.00	3,497.00	14.93%
125-408-520201	Retirement TCDRS	28,787.47	29,747.32	18,544.10	34,540.00	39,659.00	5,119.00	14.82%
125-408-520700	Cell Phone Allowance	600.00	600.00	375.00	600.00	1,800.00	1,200.00	200.00%
125-408-530200	Office Supplies	1,791.69	2,025.78	896.27	2,500.00	2,800.00	300.00	12.00%
125-408-531400	Postage	0.00	0.00	0.00	2,000.00	500.00	-1,500.00	-75.00%
125-408-543500	Mileage	1,305.70	1,510.35	1,033.60	1,500.00	1,800.00	300.00	20.00%
125-408-563000	Training & Conference Expens	3,208.44	3,851.69	800.00	3,500.00	4,000.00	500.00	14.29%
125-408-568400	Miscellaneous	1,356.00	1,215.00	1,688.15	2,500.00	2,500.00	0.00	0.00%
125-408-581800	Furniture & Equipment	297.82	412.99	389.86	500.00	500.00	0.00	0.00%
125-408-581813	Copier/Printer	2,571.36	2,838.42	290.13	3,000.00	3,000.00	0.00	0.00%
Total Department: 408 - DISTRICT JUDGE 506TH:		**312,842.70**	**324,899.93**	**199,130.06**	**382,328.00**	**433,571.00**	**51,243.00**	**13.40%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 409 - ASSOCIATE JUDGE								
125-409-510003	Staff Salary	0.00	0.00	21,361.70	44,884.00	53,725.00	8,841.00	19.70%
125-409-510041	Associate Judge Salary	0.00	0.00	74,713.60	150,002.00	157,498.00	7,496.00	5.00%
125-409-520000	Longevity	0.00	0.00	17.33	0.00	104.00	104.00	0.00%
125-409-520100	Social Security	0.00	0.00	7,213.79	14,909.00	16,167.00	1,258.00	8.44%
125-409-520201	Retirement TCDRS	0.00	0.00	10,839.34	21,988.00	23,817.00	1,829.00	8.32%
125-409-530200	Office Supplies	0.00	0.00	0.00	1,000.00	2,500.00	1,500.00	150.00%
125-409-560100	Bond Premiums	0.00	0.00	0.00	750.00	750.00	0.00	0.00%
125-409-562310	Bar Dues	0.00	0.00	0.00	500.00	700.00	200.00	40.00%
125-409-563000	Training & Conference Expens	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
125-409-568400	Miscellaneous	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
125-409-581700	Equipment	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
125-409-581813	Copier/Printer	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
	Total Department: 409 - ASSOCIATE JUDGE :	**0.00**	**0.00**	**114,145.76**	**246,533.00**	**269,761.00**	**23,228.00**	**9.42%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 411 - ALL OTHER								
125-411-510108	Bilingual Stipend	35,941.61	33,890.66	23,682.93	50,000.00	50,000.00	0.00	0.00%
125-411-520100	Social Security	2,571.11	2,426.81	1,717.77	3,825.00	3,825.00	0.00	0.00%
125-411-520201	Retirement TCDRS	4,057.89	3,826.51	2,671.77	5,645.00	5,635.00	-10.00	-0.18%
125-411-520500	Unemployment	0.00	6,978.71	0.00	0.00	0.00	0.00	0.00%
125-411-531400	Postage	25,105.70	19,890.56	37,500.16	26,000.00	80,000.00	54,000.00	207.69%
125-411-540300	Legal	163,983.89	115,224.97	26,720.00	125,000.00	125,000.00	0.00	0.00%
125-411-540400	Taxes/Recycle Center	6,991.78	7,069.46	0.00	8,000.00	8,000.00	0.00	0.00%
125-411-540600	Depository Charges	4,804.46	-6,259.63	2,088.35	6,000.00	6,000.00	0.00	0.00%
125-411-540700	Audit	80,000.00	83,500.00	0.00	90,000.00	90,000.00	0.00	0.00%
125-411-540901	Actuarial Valuation/Prof Srv	0.00	5,950.00	950.00	7,000.00	7,000.00	0.00	0.00%
125-411-541001	AG/Ad Litem Attny	6,227.00	1,000.00	270.00	20,000.00	20,000.00	0.00	0.00%
125-411-542249	Fort Bend Children's Advocacy	0.00	0.00	12,500.00	12,500.00	12,500.00	0.00	0.00%
125-411-542254	Texana Ctr Behavioral Healthc:	35,933.00	35,933.00	70,000.00	70,000.00	70,000.00	0.00	0.00%
125-411-542255	HOUSTON FOOD BANK	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
125-411-542256	HER WELL	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
125-411-542501	Telephone/Equip & Svc	116,678.00	113,060.01	66,843.87	150,000.00	150,000.00	0.00	0.00%
125-411-542502	Internet Service	226,211.98	186,560.88	105,170.60	350,000.00	250,000.00	-100,000.00	-28.57%
125-411-542505	County Cell Phone	109,786.46	185,916.08	112,698.83	250,000.00	250,000.00	0.00	0.00%
125-411-542600	Utilities	453,564.84	540,599.63	311,934.07	600,000.00	650,000.00	50,000.00	8.33%
125-411-545001	Maintenance Contracts	70,812.45	75,982.88	49,554.29	150,000.00	150,000.00	0.00	0.00%
125-411-545003	Incode	39,748.88	41,454.36	28,682.15	50,000.00	50,000.00	0.00	0.00%
125-411-545004	Odyssey	168,901.42	192,402.32	143,883.45	200,000.00	200,000.00	0.00	0.00%
125-411-545005	Orion	38,315.54	51,108.42	42,731.74	45,000.00	50,000.00	5,000.00	11.11%
125-411-545007	Tyler Justice	0.00	0.00	0.00	0.00	415,000.00	415,000.00	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.	79,055.00	13,148.27	1,230.00	50,000.00	50,000.00	0.00	0.00%
125-411-546100	Casa/Child Advocate	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
125-411-547200	Economic Development	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00	0.00	0.00%
125-411-547220	Waller Co Child Welfare Board	30,000.00	30,000.00	0.00	30,000.00	20,000.00	-10,000.00	-33.33%
125-411-547225	W.A.R.M.	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
125-411-547310	Focusing Families	15,000.00	15,000.00	20,000.00	20,000.00	25,000.00	5,000.00	25.00%
125-411-547311	Family Ties	15,000.00	15,000.00	20,000.00	20,000.00	25,000.00	5,000.00	25.00%
125-411-547315	Ft. Bend Seniors Meals on Wh	40,000.00	110,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00%
125-411-547320	Colorado Valley Transit	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00%
125-411-547325	County Fair	0.00	20,000.00	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	567,611.42	653,554.50	755,674.52	2,000,000.00	1,000,000.00	-1,000,000.00	-50.00%

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 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	0.00	3,000.00	1,500.00	1,500.00	0.00	0.00%
125-411-561315	Amazon 381 Agreement	0.00	346,904.19	346,088.33	359,552.00	500,000.00	140,448.00	39.06%
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	13,782.00	1,820.00	2,000.00	15,000.00	15,000.00	0.00	0.00%
125-411-562300	County Organizational Dues	13,937.76	22,539.76	24,497.26	27,600.00	28,000.00	400.00	1.45%
125-411-563300	In County Travel	1,547.12	535.50	182.05	3,000.00	3,000.00	0.00	0.00%
125-411-568400	Miscellaneous	9,457.14	6,883.38	0.00	15,000.00	35,000.00	20,000.00	133.33%
125-411-569311	DR-4781 Texas Severe Storm	54,600.00	0.00	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	1,000,000.00	1,000,000.00	0.00%
125-411-569600	Contingency	0.00	0.00	0.00	109,724.00	600,000.00	490,276.00	446.83%
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	-10,432.54	19,303.44	12,394.48	300,000.00	300,000.00	0.00	0.00%
	Total Department: 411 - ALL OTHER:	**2,743,193.91**	**3,273,704.67**	**2,612,166.62**	**5,743,846.00**	**6,818,960.00**	**1,075,114.00**	**18.72%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 412 - COUNTY COURT AT LAW 1								
125-412-510001	Elected Official Salary	193,400.00	207,088.81	69,586.19	234,000.00	199,000.00	-35,000.00	-14.96%
125-412-510025	Court Reporter Salary	103,237.00	106,362.72	55,066.22	109,558.00	115,028.00	5,470.00	4.99%
125-412-510031	Court Coordinator Salary	133,389.44	136,931.06	85,715.51	143,029.00	150,191.00	7,162.00	5.01%
125-412-520000	Longevity	5,208.00	5,512.00	2,455.67	5,816.00	676.00	-5,140.00	-88.38%
125-412-520100	Social Security	31,018.94	34,234.67	17,322.83	39,291.00	37,095.00	-2,196.00	-5.59%
125-412-520201	Retirement TCDRS	49,209.21	51,373.18	24,204.63	55,679.00	52,394.00	-3,285.00	-5.90%
125-412-520700	Cell Phone Allowance	960.00	960.00	275.00	1,200.00	1,200.00	0.00	0.00%
125-412-530200	Office Supplies	1,431.29	400.13	89.02	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	0.00	28,832.56	16,675.86	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	355.00	378.00	0.00	800.00	800.00	0.00	0.00%
125-412-563000	Training & Conference Expens	2,309.13	470.00	0.00	3,000.00	3,000.00	0.00	0.00%
125-412-568400	Miscellaneous	3,004.59	1,667.51	0.00	1,000.00	1,000.00	0.00	0.00%
125-412-581800	Furniture & Equipment	759.25	13,624.75	1,163.36	10,000.00	10,000.00	0.00	0.00%
125-412-581813	Copier/Printer	2,869.44	2,956.27	1,964.22	3,500.00	3,500.00	0.00	0.00%
Total Department: 412 - COUNTY COURT AT LAW 1:		**527,551.29**	**591,191.66**	**274,918.51**	**629,273.00**	**596,284.00**	**-32,989.00**	**-5.24%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 413 - DISTRICT COURT								
125-413-530200	Offce Supplies	438.01	417.76	0.00	2,500.00	2,000.00	-500.00	-20.00%
125-413-566500	Petit Jurors	26,396.00	23,880.00	18,120.00	35,000.00	40,000.00	5,000.00	14.29%
125-413-566800	Grand Jurors	9,096.00	13,616.00	7,326.00	15,000.00	20,000.00	5,000.00	33.33%
125-413-581800	Furniture & Equipment	0.00	94.59	257.22	1,000.00	1,000.00	0.00	0.00%
	Total Department: 413 - DISTRICT COURT:	**35,930.01**	**38,008.35**	**25,703.22**	**53,500.00**	**63,000.00**	**9,500.00**	**17.76%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 414 - COUNTY COURT								
125-414-566500	Petit Jurors	2,766.00	11,112.00	7,924.00	10,000.00	15,000.00	5,000.00	50.00%
	Total Department: 414 - COUNTY COURT:	**2,766.00**	**11,112.00**	**7,924.00**	**10,000.00**	**15,000.00**	**5,000.00**	**50.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 415 - JUSTICE COURT								
125-415-566500	Petit Jurors	5,956.00	3,840.00	1,940.00	15,000.00	15,000.00	0.00	0.00%
	Total Department: 415 - JUSTICE COURT:	**5,956.00**	**3,840.00**	**1,940.00**	**15,000.00**	**15,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 416 - CRIMINAL D.A.								
125-416-510005	Staff Salary	1,399,892.21	1,920,300.65	1,115,465.15	2,240,333.00	2,744,980.00	504,647.00	22.53%
125-416-510022	D.A. Supplement	18,000.00	20,360.31	14,559.32	25,000.00	25,000.00	0.00	0.00%
125-416-510026	Sal/Secretary/Supp	5,999.80	6,000.00	3,494.33	6,000.00	0.00	-6,000.00	-100.00%
125-416-510028	Sal/Supp/VOCA Clerk	57.69	0.00	2,329.55	4,000.00	0.00	-4,000.00	-100.00%
125-416-510044	Part Time Assistant DA	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00%
125-416-510101	PartTime	12,950.00	19,150.00	4,775.00	15,000.00	15,000.00	0.00	0.00%
125-416-520000	Longevity	3,970.67	4,599.66	130.00	6,104.00	3,880.00	-2,224.00	-36.44%
125-416-520001	DA Longevity/Comptroller	13,340.00	16,940.00	9,260.00	19,400.00	22,000.00	2,600.00	13.40%
125-416-520100	Social Security	109,042.25	148,671.92	86,273.67	179,457.00	219,009.00	39,552.00	22.04%
125-416-520201	Retirement TCDRS	164,444.73	223,823.76	129,741.36	264,611.00	322,645.00	58,034.00	21.93%
125-416-530200	Office Supplies	4,913.15	6,887.88	3,070.04	5,000.00	7,500.00	2,500.00	50.00%
125-416-535000	Books, Etc	26,987.45	14,337.35	2,752.95	20,000.00	70,000.00	50,000.00	250.00%
125-416-540925	Prof Consult/Witness Fee	14,779.74	25,825.24	18,518.21	50,000.00	50,000.00	0.00	0.00%
125-416-560100	Bond Premiums	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
125-416-562310	Bar Dues	2,500.00	3,351.00	2,277.00	3,700.00	4,250.00	550.00	14.86%
125-416-562311	TDCAA Dues	1,000.00	2,038.34	2,143.33	2,400.00	2,600.00	200.00	8.33%
125-416-563000	Training & Conference Expens	10,000.00	17,491.06	10,013.01	20,000.00	22,000.00	2,000.00	10.00%
125-416-568400	Miscellaneous	867.77	706.35	2,951.00	3,000.00	3,000.00	0.00	0.00%
125-416-568426	Office Security	1,050.00	1,050.00	612.50	1,050.00	1,050.00	0.00	0.00%
125-416-581800	Furniture & Equipment	5,922.52	7,527.44	2,542.09	4,000.00	4,000.00	0.00	0.00%
125-416-581813	Copier/Printer	4,790.08	6,029.32	4,663.66	12,000.00	12,000.00	0.00	0.00%
125-416-581900	Building Rental	52,911.66	52,901.38	39,610.18	55,000.00	55,000.00	0.00	0.00%
125-416-587523	Fleet Management Lease Payn	5,766.53	3,418.05	657.95	6,200.00	30,000.00	23,800.00	383.87%
	Total Department: 416 - CRIMINAL D.A.:	**1,859,336.25**	**2,501,559.71**	**1,455,990.30**	**2,972,405.00**	**3,644,064.00**	**671,659.00**	**22.60%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 417 - DISTRICT CLERK								
125-417-510001	Elected Official Salary	90,705.00	93,425.99	56,041.34	96,229.00	101,041.00	4,812.00	5.00%
125-417-510007	Staff Salary	340,780.61	355,315.86	248,992.25	475,631.00	540,150.00	64,519.00	13.56%
125-417-510101	Part Time	1,683.50	4,228.00	0.00	18,000.00	0.00	-18,000.00	-100.00%
125-417-520000	Longevity	3,146.00	3,216.00	0.00	4,088.00	4,960.00	872.00	21.33%
125-417-520100	Social Security	31,212.57	32,638.99	21,680.53	45,483.00	49,477.00	3,994.00	8.78%
125-417-520201	Retirement TCDRS	49,277.16	51,370.45	34,616.28	67,066.00	72,889.00	5,823.00	8.68%
125-417-520600	Travel Allowance	600.00	600.00	375.00	600.00	600.00	0.00	0.00%
125-417-530200	Office Supplies	9,564.36	9,098.47	6,442.16	13,000.00	13,000.00	0.00	0.00%
125-417-531400	Postage	0.00	0.00	9,252.46	0.00	10,000.00	10,000.00	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	1,044.87	2,484.32	477.00	4,000.00	4,000.00	0.00	0.00%
125-417-568400	Miscellaneous	150.00	263.38	127.00	500.00	500.00	0.00	0.00%
125-417-581800	Furniture & Equipment	2,062.97	1,284.84	0.00	3,000.00	3,000.00	0.00	0.00%
125-417-581813	Copier/Printer	8,061.68	8,137.01	7,356.26	9,000.00	9,000.00	0.00	0.00%
	Total Department: 417 - DISTRICT CLERK:	**538,548.72**	**562,323.31**	**385,620.28**	**736,872.00**	**808,892.00**	**72,020.00**	**9.77%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 418 - J.P., PCT. 1								
125-418-510001	Elected Official Salary	85,040.00	87,591.02	52,541.38	90,219.00	94,730.00	4,511.00	5.00%
125-418-510026	Certification Pay	0.00	4,178.53	3,379.88	6,240.00	6,240.00	0.00	0.00%
125-418-510027	Staff Salary	152,224.83	153,781.21	111,750.78	195,981.00	205,795.00	9,814.00	5.01%
125-418-510101	Part Time	28,482.00	22,062.00	8,923.00	12,500.00	40,000.00	27,500.00	220.00%
125-418-520000	Longevity	4,536.00	3,797.33	86.67	2,116.00	1,696.00	-420.00	-19.85%
125-418-520100	Social Security	20,466.64	20,289.60	13,312.50	23,965.00	27,132.00	3,167.00	13.22%
125-418-520201	Retirement TCDRS	31,154.41	31,173.60	20,353.21	35,336.00	39,971.00	4,635.00	13.12%
125-418-520600	Travel Allowance	5,000.00	5,000.00	3,125.10	5,000.00	5,000.00	0.00	0.00%
125-418-520700	Cell Phone Allowance	960.00	692.00	0.00	1,200.00	1,200.00	0.00	0.00%
125-418-530200	Office Supplies	3,468.45	1,208.36	1,305.42	3,500.00	4,500.00	1,000.00	28.57%
125-418-531400	Postage	1,529.43	1,088.97	295.75	2,500.00	2,500.00	0.00	0.00%
125-418-560100	Bond Premiums	150.00	243.00	100.00	200.00	200.00	0.00	0.00%
125-418-563000	Training & Conference Expens	4,184.69	2,517.80	4,184.40	5,500.00	7,500.00	2,000.00	36.36%
125-418-568400	Miscellaneous	70.00	132.68	70.00	1,500.00	1,500.00	0.00	0.00%
125-418-568426	Office Security	2,290.00	3,080.00	1,470.00	7,830.00	7,830.00	0.00	0.00%
125-418-581800	Furniture & Equipment	1,060.74	167.78	0.00	1,000.00	2,500.00	1,500.00	150.00%
125-418-581813	Copier/Printer	936.00	1,569.60	626.32	1,800.00	1,800.00	0.00	0.00%
125-418-581817	Technology Enhancements	2,549.02	0.00	1,051.00	5,000.00	5,000.00	0.00	0.00%
	Total Department: 418 - J.P., PCT. 1:	**344,102.21**	**338,573.48**	**222,575.41**	**401,387.00**	**455,094.00**	**53,707.00**	**13.38%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 419 - J.P., PCT. 2								
125-419-510001	Elected Official Salary	85,040.00	87,591.00	52,541.38	90,219.00	94,730.00	4,511.00	5.00%
125-419-510026	Certification Pay	0.00	4,766.54	2,556.68	6,500.00	6,500.00	0.00	0.00%
125-419-510027	Staff Salary	189,353.61	220,575.27	130,340.48	219,311.00	271,213.00	51,902.00	23.67%
125-419-510101	Part Time	0.00	0.00	15,550.00	30,000.00	0.00	-30,000.00	-100.00%
125-419-520000	Longevity	780.00	1,040.00	0.00	1,248.00	1,456.00	208.00	16.67%
125-419-520100	Social Security	19,752.25	22,579.42	14,893.37	26,659.00	28,696.00	2,037.00	7.64%
125-419-520201	Retirement TCDRS	31,209.74	35,454.62	22,841.20	39,307.00	42,274.00	2,967.00	7.55%
125-419-520600	Travel Allowance	1,249.98	0.00	0.00	0.00	0.00	0.00	0.00%
125-419-520700	Cell Phone Allowance	960.00	960.00	750.00	1,200.00	1,200.00	0.00	0.00%
125-419-530200	Office Supplies	1,697.42	1,396.16	1,160.59	1,750.00	2,000.00	250.00	14.29%
125-419-531400	Postage	1,956.06	1,941.03	1,257.10	2,500.00	2,750.00	250.00	10.00%
125-419-560100	Bond Premiums	250.00	200.00	150.00	300.00	400.00	100.00	33.33%
125-419-563000	Training & Conference Expens	6,411.46	8,532.90	6,060.71	8,500.00	10,000.00	1,500.00	17.65%
125-419-568400	Miscellaneous	962.68	582.11	295.00	2,500.00	2,500.00	0.00	0.00%
125-419-568426	Office Security	3,052.00	2,748.00	1,575.00	2,664.00	2,664.00	0.00	0.00%
125-419-581800	Furniture & Equipment	481.74	471.73	0.00	500.00	2,000.00	1,500.00	300.00%
125-419-581817	Technology Enhancements	4,348.89	4,934.43	973.34	5,000.00	5,000.00	0.00	0.00%
125-419-587523	Fleet Management Lease Payn	0.00	11,963.24	7,544.46	12,048.00	12,048.00	0.00	0.00%
	Total Department: 419 - J.P., PCT. 2:	**347,505.83**	**405,736.45**	**258,489.31**	**450,206.00**	**485,431.00**	**35,225.00**	**7.82%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 420 - J.P., PCT. 3								
125-420-510001	Elected Official Salary	85,040.00	87,591.00	52,541.38	90,219.00	94,730.00	4,511.00	5.00%
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	140,200.57	144,690.17	90,754.81	157,270.00	165,120.00	7,850.00	4.99%
125-420-510101	Part Time	26,235.00	31,627.50	16,676.00	30,000.00	40,000.00	10,000.00	33.33%
125-420-520000	Longevity	1,196.00	1,166.00	0.00	1,240.00	1,548.00	308.00	24.84%
125-420-520100	Social Security	19,480.44	20,375.29	12,370.90	22,027.00	23,761.00	1,734.00	7.87%
125-420-520201	Retirement TCDRS	29,169.59	30,455.22	18,575.72	32,479.00	35,005.00	2,526.00	7.78%
125-420-520600	Travel Allowance	5,000.00	5,000.00	3,125.10	5,000.00	5,000.00	0.00	0.00%
125-420-520700	Cell Phone Allowance	960.00	960.00	750.00	1,200.00	1,200.00	0.00	0.00%
125-420-530200	Office Supplies	4,320.78	6,272.25	3,652.18	6,500.00	7,000.00	500.00	7.69%
125-420-531400	Postage	1,375.88	1,652.21	1,694.56	4,238.00	500.00	-3,738.00	-88.20%
125-420-560100	Bond Premiums	0.00	50.00	50.00	200.00	200.00	0.00	0.00%
125-420-563000	Training & Conference Expens	6,211.82	7,196.24	6,324.27	7,500.00	8,500.00	1,000.00	13.33%
125-420-568400	Miscellaneous	0.00	0.00	0.00	762.00	2,000.00	1,238.00	162.47%
125-420-568426	Office Security	3,702.00	3,480.00	2,030.00	4,000.00	5,000.00	1,000.00	25.00%
125-420-581800	Furniture & Equipment	1,468.76	226.54	0.00	0.00	2,000.00	2,000.00	0.00%
125-420-581813	Copier/Printer	2,843.17	2,855.74	1,921.83	3,000.00	3,000.00	0.00	0.00%
125-420-581817	Technology Enhancements	0.00	1,132.51	0.00	5,000.00	5,000.00	0.00	0.00%
	Total Department: 420 - J.P., PCT. 3:	**327,204.01**	**344,730.67**	**210,466.75**	**373,635.00**	**402,564.00**	**28,929.00**	**7.74%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 421 - J.P., PCT. 4								
125-421-510001	Elected Official Salary	85,040.00	87,591.00	52,541.38	90,219.00	94,730.00	4,511.00	5.00%
125-421-510026	Certification Pay	0.00	5,679.89	2,527.00	8,664.00	8,700.00	36.00	0.42%
125-421-510027	Staff Salary	217,745.77	197,176.88	120,265.20	222,166.00	280,754.00	58,588.00	26.37%
125-421-520000	Longevity	7,328.00	5,970.34	0.00	6,304.00	5,940.00	-364.00	-5.77%
125-421-520100	Social Security	22,127.68	21,524.59	12,985.06	25,517.00	30,319.00	4,802.00	18.82%
125-421-520201	Retirement TCDRS	35,693.56	34,023.78	20,279.51	37,625.00	44,666.00	7,041.00	18.71%
125-421-520600	Travel Allowance	5,000.00	5,000.00	3,125.10	5,000.00	5,000.00	0.00	0.00%
125-421-520700	Cell Phone Allowance	960.00	1,111.96	750.00	1,200.00	1,200.00	0.00	0.00%
125-421-530200	Office Supplies	3,820.49	8,002.38	4,747.29	6,500.00	6,000.00	-500.00	-7.69%
125-421-531400	Postage	4,000.00	2,535.28	1,098.61	4,500.00	5,000.00	500.00	11.11%
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	3,049.29	2,554.23	2,291.06	6,500.00	7,000.00	500.00	7.69%
125-421-568400	Miscellaneous	1,953.21	696.57	160.00	1,500.00	3,000.00	1,500.00	100.00%
125-421-568426	Office Security	0.00	420.00	0.00	3,000.00	2,500.00	-500.00	-16.67%
125-421-581800	Furniture & Equipment	0.00	170.49	0.00	2,000.00	2,000.00	0.00	0.00%
125-421-581813	Copier/Printer	3,464.48	4,060.46	0.00	4,000.00	4,500.00	500.00	12.50%
125-421-581817	Technology Enhancements	3,719.91	732.68	2,489.86	7,000.00	7,000.00	0.00	0.00%
	Total Department: 421 - J.P., PCT. 4:	**394,098.39**	**377,446.53**	**223,456.07**	**431,917.00**	**508,531.00**	**76,614.00**	**17.74%**

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 422 - COURT EXPENSE								
125-422-520100	Social Security	0.00	1,433.86	504.91	11,475.00	0.00	-11,475.00	-100.00%
125-422-520201	Retirement TCDRS	0.00	0.00	0.00	-11,475.00	0.00	11,475.00	-100.00%
125-422-541000	Attorney Ad Litem & Miscellan	546,694.50	1,095,433.00	622,055.84	1,205,000.00	1,400,000.00	195,000.00	16.18%
125-422-541600	Pro Rata Share Court Expense	9,615.26	16,521.88	6,880.49	15,000.00	15,000.00	0.00	0.00%
125-422-543800	Mileage & Crt Rpt Exp	2,621.75	10,204.00	6,088.50	10,000.00	12,000.00	2,000.00	20.00%
125-422-543802	Visiting Court Reporters	0.00	20,265.60	18,492.93	25,000.00	25,000.00	0.00	0.00%
125-422-566505	Interpreter Services	21,600.68	53,453.63	40,562.00	50,000.00	52,000.00	2,000.00	4.00%
125-422-567100	Miscellaneous Court Costs	47,396.64	55,461.94	28,683.82	50,000.00	55,000.00	5,000.00	10.00%
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	21,237.00	21,237.00	21,237.00	23,000.00	23,000.00	0.00	0.00%
125-422-567103	Indigent Def. Investigations	25,472.82	26,466.58	14,884.72	45,000.00	40,000.00	-5,000.00	-11.11%
125-422-567104	Mental Health/Competency	36,450.00	36,946.00	22,435.00	35,000.00	40,000.00	5,000.00	14.29%
125-422-567105	Expert Witness	22,310.00	29,179.83	1,500.00	25,000.00	30,000.00	5,000.00	20.00%
125-422-567110	SCRAM/Monitoring	30,913.12	24,588.00	5,764.00	30,000.00	30,000.00	0.00	0.00%
125-422-567111	Sober-Link	2,878.00	2,442.00	1,938.00	10,000.00	2,000.00	-8,000.00	-80.00%
125-422-567112	Drug Testing	4,885.00	5,180.00	1,350.00	20,000.00	15,000.00	-5,000.00	-25.00%
	Total Department: 422 - COURT EXPENSE:	**772,074.77**	**1,398,813.32**	**792,377.21**	**1,573,000.00**	**1,769,000.00**	**196,000.00**	**12.46%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 423 - JUDICIAL OTHER								
125-423-540702	Autopsy	83,487.00	95,300.00	49,900.00	120,000.00	120,000.00	0.00	0.00%
125-423-540705	Transport To Morgue	36,010.00	38,350.00	25,465.00	60,000.00	60,000.00	0.00	0.00%
	Total Department: 423 - JUDICIAL OTHER:	**119,497.00**	**133,650.00**	**75,365.00**	**180,000.00**	**180,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 430 - COUNTY COURT AT LAW II								
125-430-510001	Salary Elected Official	193,400.02	207,088.81	136,275.90	234,000.00	234,000.00	0.00	0.00%
125-430-510025	Salary Court Reporter	103,236.98	106,362.72	63,803.52	109,558.00	115,028.00	5,470.00	4.99%
125-430-510031	Salary Court Coordinator	133,407.99	136,730.53	83,487.55	143,029.00	150,191.00	7,162.00	5.01%
125-430-510080	Overtime	0.00	0.00	1,379.57	0.00	0.00	0.00	0.00%
125-430-510101	Salary Part Time/CLerical	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00%
125-430-520000	Longevity	1,236.00	1,596.00	0.00	1,852.00	2,208.00	356.00	19.22%
125-430-520100	Social Security	31,054.35	31,915.69	20,546.42	37,825.00	40,731.00	2,906.00	7.68%
125-430-520201	Retirement TCDRS	48,290.92	50,674.00	33,771.64	55,096.00	59,329.00	4,233.00	7.68%
125-430-520700	Cell Phone Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-430-530200	Office Supplies	1,145.97	678.18	376.36	500.00	500.00	0.00	0.00%
125-430-535000	Books, Etc	940.40	129.48	0.00	500.00	1,500.00	1,000.00	200.00%
125-430-541050	Visiting Judges	0.00	550.00	10,934.63	6,000.00	6,000.00	0.00	0.00%
125-430-560100	Bond Premiums	0.00	1,010.00	1,500.00	750.00	2,000.00	1,250.00	166.67%
125-430-562310	Bar Dues	0.00	298.00	258.00	500.00	500.00	0.00	0.00%
125-430-563000	Training & Conference Expens	725.00	0.00	827.60	4,000.00	4,000.00	0.00	0.00%
125-430-568400	Miscellaneous	391.60	933.84	0.00	1,500.00	1,500.00	0.00	0.00%
125-430-581800	Furniture & Equipment	114.73	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
125-430-581813	Copier/Printer	2,277.25	2,638.49	1,929.42	3,000.00	3,000.00	0.00	0.00%
Total Department: 430 - COUNTY COURT AT LAW II:		**516,221.21**	**540,605.74**	**355,090.61**	**600,110.00**	**647,487.00**	**47,377.00**	**7.89%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 432 - PROCUREMENT DIRECTOR								
125-432-510000	Procurement Director Salary	0.00	0.00	95,975.54	164,800.00	173,054.00	8,254.00	5.01%
125-432-510003	Staff Salary	0.00	0.00	0.00	70,011.00	73,519.00	3,508.00	5.01%
125-432-520000	Longevity	0.00	0.00	0.00	0.00	104.00	104.00	0.00%
125-432-520100	Social Security	0.00	0.00	7,326.52	17,964.00	18,871.00	907.00	5.05%
125-432-520201	Retirement TCDRS	0.00	0.00	10,826.04	26,487.00	27,801.00	1,314.00	4.96%
125-432-530200	Office Supplies	0.00	0.00	0.00	300.00	400.00	100.00	33.33%
125-432-563000	Training & Conference Expens	0.00	0.00	0.00	4,000.00	5,500.00	1,500.00	37.50%
125-432-568400	Miscellaneous	0.00	0.00	0.00	11,780.00	72,155.00	60,375.00	512.52%
Total Department: 432 - PROCUREMENT DIRECTOR:		**0.00**	**0.00**	**114,128.10**	**295,342.00**	**371,404.00**	**76,062.00**	**25.75%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 434 - ELECTION ADMINISTRATION								
125-434-510004	Administrator Salary	80,109.12	82,204.56	49,308.80	84,669.00	88,908.00	4,239.00	5.01%
125-434-510046	Election Workers Salary	202,865.20	64,475.38	107,647.74	125,000.00	125,000.00	0.00	0.00%
125-434-510062	Staff Salary	115,240.87	111,062.21	66,892.21	170,152.00	178,651.00	8,499.00	4.99%
125-434-510080	Overtime	27,605.80	6,701.95	13,541.00	12,000.00	12,000.00	0.00	0.00%
125-434-520000	Longevity	1,235.00	1,352.00	0.00	1,508.00	1,664.00	156.00	10.34%
125-434-520100	Social Security	31,521.15	19,250.64	17,565.51	30,258.00	31,245.00	987.00	3.26%
125-434-520201	Retirement TCDRS	25,565.90	22,891.99	14,850.80	30,516.00	31,942.00	1,426.00	4.67%
125-434-520600	Travel Allowance	2,200.00	2,200.00	1,375.05	2,200.00	2,200.00	0.00	0.00%
125-434-530200	Office Supplies	8,505.48	4,370.88	1,730.65	10,000.00	5,000.00	-5,000.00	-50.00%
125-434-531400	Postage	14,710.62	16,101.84	2,858.13	25,000.00	12,000.00	-13,000.00	-52.00%
125-434-532000	Election Expense - County	29,255.71	35,919.64	31,466.34	40,000.00	40,000.00	0.00	0.00%
125-434-532005	Stock Printing	19,263.01	19,783.19	6,169.50	24,000.00	12,000.00	-12,000.00	-50.00%
125-434-544200	Legal Publication	2,754.00	230.00	0.00	500.00	500.00	0.00	0.00%
125-434-545100	Licensing & Software	78,165.68	88,067.39	72,627.79	96,000.00	125,000.00	29,000.00	30.21%
125-434-563000	Training & Conference Expens	350.00	6,500.00	0.00	5,000.00	5,000.00	0.00	0.00%
125-434-568400	Miscellaneous	1,922.39	64.53	50.00	3,000.00	2,000.00	-1,000.00	-33.33%
125-434-568426	Office Security	3,579.00	3,510.00	-270.00	3,600.00	0.00	-3,600.00	-100.00%
125-434-581800	Furniture & Equipment	917.39	58.79	2,245.33	10,000.00	5,000.00	-5,000.00	-50.00%
125-434-581813	Copier/Printer	6,386.35	3,702.17	2,724.89	6,800.00	7,200.00	400.00	5.88%
125-434-581816	Air Card/Wireless	5,699.13	6,838.40	2,849.27	7,200.00	7,500.00	300.00	4.17%
125-434-581826	Truck Rental Equipment	5,925.14	8,620.00	9,000.00	9,000.00	8,000.00	-1,000.00	-11.11%
125-434-581900	Building Rental	16,500.00	17,875.00	9,625.00	19,000.00	0.00	-19,000.00	-100.00%
Total Department: 434 - ELECTION ADMINISTRATION:		**680,276.94**	**521,780.56**	**412,258.01**	**715,403.00**	**700,810.00**	**-14,593.00**	**-2.04%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 435 - COUNTY AUDITOR								
125-435-510002	Appointed Official Salary	124,913.00	124,913.00	76,747.23	131,783.00	140,000.00	8,217.00	6.24%
125-435-510005	Staff Salary	250,121.07	279,353.54	205,150.70	455,043.00	459,148.00	4,105.00	0.90%
125-435-510101	Salary Part Time/CLerical	4,887.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00%
125-435-520000	Longevity	2,730.67	2,952.00	0.00	3,360.00	3,716.00	356.00	10.60%
125-435-520100	Social Security	27,956.74	29,414.45	20,609.99	44,852.00	47,574.00	2,722.00	6.07%
125-435-520201	Retirement TCDRS	42,891.70	46,019.20	32,056.68	66,134.00	70,086.00	3,952.00	5.98%
125-435-520700	Cell Phone Allowance	1,920.00	1,920.00	1,200.00	1,920.00	2,400.00	480.00	25.00%
125-435-530200	Office Supplies	3,210.99	2,995.60	2,790.76	3,200.00	3,500.00	300.00	9.38%
125-435-543500	Mileage	45.29	0.00	0.00	0.00	0.00	0.00	0.00%
125-435-560100	Bond Premiums	100.00	193.00	100.00	200.00	200.00	0.00	0.00%
125-435-563000	Training & Conference Expens	6,020.03	5,870.40	2,933.17	18,000.00	15,000.00	-3,000.00	-16.67%
125-435-568400	Miscellaneous	1,038.64	1,104.82	1,459.77	2,500.00	3,000.00	500.00	20.00%
125-435-581800	Furniture & Equipment	0.00	-238.98	614.41	0.00	1,500.00	1,500.00	0.00%
125-435-581813	Copier/Printer	2,413.74	2,358.10	1,137.15	2,500.00	2,500.00	0.00	0.00%
	Total Department: 435 - COUNTY AUDITOR:	**468,248.87**	**496,855.13**	**344,799.86**	**729,492.00**	**755,624.00**	**26,132.00**	**3.58%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 436 - COUNTY TREASURER								
125-436-510001	Elected Official Salary	90,705.00	93,426.00	56,041.34	96,229.00	101,041.00	4,812.00	5.00%
125-436-510006	Staff Salary	285,242.93	292,267.58	189,677.55	329,904.00	455,814.00	125,910.00	38.17%
125-436-520000	Longevity	4,144.00	4,404.00	0.00	4,768.00	5,132.00	364.00	7.63%
125-436-520100	Social Security	27,909.90	28,376.70	17,790.23	33,041.00	43,069.00	10,028.00	30.35%
125-436-520201	Retirement TCDRS	43,037.05	43,978.46	27,922.38	48,719.00	63,449.00	14,730.00	30.23%
125-436-520600	Travel Allowance	1,000.00	1,000.00	625.05	1,000.00	1,000.00	0.00	0.00%
125-436-530200	Office Supplies	3,178.98	2,967.91	871.38	3,200.00	3,200.00	0.00	0.00%
125-436-560100	Bond Premiums	2,100.00	2,100.00	2,100.00	3,000.00	3,000.00	0.00	0.00%
125-436-563000	Training & Conference Expens	4,253.41	5,371.83	2,764.95	5,000.00	7,000.00	2,000.00	40.00%
125-436-568400	Miscellaneous	215.00	215.00	215.00	250.00	250.00	0.00	0.00%
125-436-581800	Furniture & Equipment	1,230.69	699.63	0.00	1,000.00	2,000.00	1,000.00	100.00%
125-436-581813	Copier/Printer	2,300.00	2,113.51	1,153.12	2,350.00	2,400.00	50.00	2.13%
Total Department: 436 - COUNTY TREASURER:		**465,316.96**	**476,920.62**	**299,161.00**	**528,461.00**	**687,355.00**	**158,894.00**	**30.07%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 437 - CENTRAL APPRAISAL DISTRIC								
125-437-540500	Tax Appraisal District	673,536.32	804,795.07	729,502.49	907,977.00	1,009,888.00	101,911.00	11.22%
Total Department: 437 - CENTRAL APPRAISAL DISTRIC:		**673,536.32**	**804,795.07**	**729,502.49**	**907,977.00**	**1,009,888.00**	**101,911.00**	**11.22%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 438 - TAX ASSESSOR COLLECTOR								
125-438-510001	Elected Official Salary	90,705.00	93,426.00	56,041.34	96,229.00	101,041.00	4,812.00	5.00%
125-438-510007	Staff Salary	404,124.88	446,407.11	299,745.87	569,444.00	597,883.00	28,439.00	4.99%
125-438-510026	Salary Supplement	4,192.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-438-510101	Part Time	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00%
125-438-520000	Longevity	9,888.00	6,138.00	1,380.00	6,724.00	3,764.00	-2,960.00	-44.02%
125-438-520100	Social Security	37,917.05	40,112.57	26,968.56	51,558.00	55,864.00	4,306.00	8.35%
125-438-520201	Retirement TCDRS	57,671.94	61,489.11	40,592.49	76,023.00	82,299.00	6,276.00	8.26%
125-438-520600	Travel Allowance	800.00	800.00	975.15	1,560.00	1,560.00	0.00	0.00%
125-438-520700	Cell Phone Allowance	960.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-438-530200	Office Supplies	11,932.95	14,709.21	2,737.84	17,250.00	17,250.00	0.00	0.00%
125-438-531400	Postage	22,813.01	21,710.20	144.18	27,600.00	27,600.00	0.00	0.00%
125-438-545406	City of Waller/Interlocal	2,278.12	2,365.74	1,401.92	2,530.00	5,060.00	2,530.00	100.00%
125-438-560100	Bond Premiums	1,830.00	1,830.00	1,830.00	2,040.00	2,040.00	0.00	0.00%
125-438-563000	Training & Conference Expens	5,010.38	2,902.62	2,675.82	6,000.00	7,000.00	1,000.00	16.67%
125-438-568400	Miscellaneous	0.00	25.00	607.50	0.00	0.00	0.00	0.00%
125-438-568426	Office Security	4,235.00	4,395.00	1,120.00	2,400.00	2,400.00	0.00	0.00%
125-438-581800	Furniture & Equipment	660.00	565.28	6,051.70	6,500.00	6,500.00	0.00	0.00%
125-438-581813	Copier/Printer	1,455.09	2,447.30	1,657.40	2,200.00	2,600.00	400.00	18.18%
Total Department: 438 - TAX ASSESSOR COLLECTOR:		**656,473.42**	**699,323.14**	**443,929.77**	**868,058.00**	**938,861.00**	**70,803.00**	**8.16%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 440 - COUNTY JUDGE								
125-440-510001	Elected Official Salary	130,000.00	130,000.00	77,989.30	133,900.00	140,595.00	6,695.00	5.00%
125-440-510003	Staff Salary	113,914.36	235,159.85	69,039.38	118,975.00	124,926.00	5,951.00	5.00%
125-440-510008	State Supplement	25,200.00	33,400.00	16,400.00	37,800.00	31,500.00	-6,300.00	-16.67%
125-440-510076	Emer Mgmt Salary	15,000.00	24,712.64	17,758.54	30,000.00	30,000.00	0.00	0.00%
125-440-510109	Juvenile Board	1,200.00	1,200.00	689.70	1,200.00	1,200.00	0.00	0.00%
125-440-520000	Longevity	1,708.00	1,196.00	0.00	1,352.00	1,508.00	156.00	11.54%
125-440-520100	Social Security	21,189.62	30,936.36	13,275.15	24,727.00	25,225.00	498.00	2.01%
125-440-520201	Retirement TCDRS	32,487.30	46,356.64	21,972.22	36,461.00	37,161.00	700.00	1.92%
125-440-520600	Travel Allowance	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00%
125-440-530200	Office Supplies	842.80	2,923.97	901.92	2,250.00	2,250.00	0.00	0.00%
125-440-530202	Emer Mgmt/Supplies & Statior	1,209.40	192.50	0.00	1,500.00	1,500.00	0.00	0.00%
125-440-560100	Bond Premiums	750.00	1,752.00	1,800.00	2,150.00	2,150.00	0.00	0.00%
125-440-563000	Training & Conference Expens	8,691.03	3,533.63	3,204.22	9,600.00	11,000.00	1,400.00	14.58%
125-440-568400	Miscellaneous	100.00	218.73	0.00	500.00	500.00	0.00	0.00%
125-440-581800	Furniture & Equipment	42,693.16	182.87	199.96	3,000.00	3,000.00	0.00	0.00%
125-440-581816	Air Card/Wireless	455.88	455.88	227.94	912.00	912.00	0.00	0.00%
125-440-587523	Fleet Management Lease Payn	29,280.41	12,346.40	7,232.55	12,500.00	15,000.00	2,500.00	20.00%
	Total Department: 440 - COUNTY JUDGE:	**424,721.96**	**526,367.47**	**230,690.88**	**416,827.00**	**428,427.00**	**11,600.00**	**2.78%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 441 - INFORMATION TECHNOLOGY								
125-441-530200	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-441-540900	Prof Consultant Services	149,918.44	323,480.00	258,885.00	427,000.00	477,500.00	50,500.00	11.83%
125-441-540905	Recovery & Retention	54,300.00	67,860.00	60,656.00	98,400.00	98,400.00	0.00	0.00%
125-441-562302	License Fees	13,925.04	31,783.48	20,382.20	76,450.00	76,450.00	0.00	0.00%
125-441-581700	Equipment	629,730.31	104,274.77	183,657.03	301,000.00	300,000.00	-1,000.00	-0.33%
125-441-581816	Air Card/Wireless	1,678.89	1,567.32	783.36	2,100.00	2,100.00	0.00	0.00%
Total Department: 441 - INFORMATION TECHNOLOGY:		**849,552.68**	**528,965.57**	**524,363.59**	**904,950.00**	**954,450.00**	**49,500.00**	**5.47%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 442 - MAINTENANCE OF BUILDINGS								
125-442-510012	Staff Salary	395,182.41	468,645.80	295,043.43	618,201.00	763,422.00	145,221.00	23.49%
125-442-510016	Maintenance Supervisor Salary	68,817.00	72,334.90	43,136.50	74,438.00	78,154.00	3,716.00	4.99%
125-442-510075	Salary Construction Manager	122,259.66	125,447.04	75,246.08	129,206.00	135,658.00	6,452.00	4.99%
125-442-510080	Overtime	5,646.94	4,311.91	8,992.76	0.00	0.00	0.00	0.00%
125-442-510101	Part Time	18,013.76	11,752.88	12,302.08	20,000.00	40,000.00	20,000.00	100.00%
125-442-520000	Longevity	4,218.67	5,004.00	0.00	5,872.00	6,736.00	864.00	14.71%
125-442-520100	Social Security	44,954.92	49,903.92	31,553.63	65,218.00	78,701.00	13,483.00	20.67%
125-442-520201	Retirement TCDRS	68,638.31	79,052.60	48,381.10	96,164.00	115,943.00	19,779.00	20.57%
125-442-520605	Construction Manager/Travel /	4,800.00	4,800.00	3,000.00	4,800.00	4,800.00	0.00	0.00%
125-442-530100	Supplies	173,872.75	196,556.84	94,627.27	180,000.00	180,000.00	0.00	0.00%
125-442-530217	Construction Manager/Supplie	802.29	1,669.99	636.82	1,500.00	1,500.00	0.00	0.00%
125-442-544400	Facility Renovations	1,311.68	92,023.34	44,698.11	120,000.00	120,000.00	0.00	0.00%
125-442-544700	Repair & Replacement	159,272.18	233,121.27	79,038.76	140,000.00	140,000.00	0.00	0.00%
125-442-544910	Service/Mechanical Equipmen	1,928.10	10,433.31	0.00	0.00	0.00	0.00	0.00%
125-442-545400	Contract Labor	116,038.67	97,422.97	49,159.06	200,000.00	200,000.00	0.00	0.00%
125-442-563000	Training & Conference Expense	0.00	0.00	1,026.45	15,000.00	0.00	-15,000.00	-100.00%
125-442-563002	Construction Manager/Travel I	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-442-568400	Miscellaneous	12,876.63	58,610.70	25,154.53	20,000.00	20,000.00	0.00	0.00%
125-442-580801	Construction Manager/Furnitu	179.99	188.88	0.00	1,000.00	1,000.00	0.00	0.00%
125-442-581400	Vehicle	127,420.24	75,304.20	0.00	0.00	70,000.00	70,000.00	0.00%
125-442-581700	Equipment	30,475.85	49,958.36	3,790.00	30,000.00	30,000.00	0.00	0.00%
125-442-581813	Copier/Printer	0.00	0.00	1,067.46	0.00	0.00	0.00	0.00%
125-442-583000	A/C Repair/Replacement	0.00	0.00	10,045.90	100,000.00	150,000.00	50,000.00	50.00%
Total Department: 442 - MAINTENANCE OF BUILDINGS:		**1,356,710.05**	**1,636,542.91**	**826,899.94**	**1,821,399.00**	**2,135,914.00**	**314,515.00**	**17.27%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 443 - ENVIRONMENTAL								
125-443-510002	Appointed Official Salary	69,272.78	71,075.52	42,632.96	73,206.00	76,860.00	3,654.00	4.99%
125-443-510005	Staff Salary	375,458.44	306,382.81	211,920.82	446,545.00	474,440.00	27,895.00	6.25%
125-443-520000	Longevity	1,438.67	1,352.00	0.00	1,924.00	1,664.00	-260.00	-13.51%
125-443-520100	Social Security	32,697.23	27,413.86	18,636.39	39,909.00	42,302.00	2,393.00	6.00%
125-443-520201	Retirement TCDRS	51,230.73	42,636.06	28,807.67	58,845.00	62,320.00	3,475.00	5.91%
125-443-530200	Office Supplies	1,593.31	64.78	1,909.96	6,000.00	6,000.00	0.00	0.00%
125-443-530500	Office & Drafting Supplies	2,082.60	1,789.84	0.00	4,000.00	4,000.00	0.00	0.00%
125-443-531400	Postage	6,013.65	5,559.90	453.30	8,000.00	5,500.00	-2,500.00	-31.25%
125-443-537100	Nuisance Abatement	63,534.99	0.00	0.00	70,000.00	70,000.00	0.00	0.00%
125-443-544900	Service Contracts/Repairs Leas	800.27	3,167.62	1,950.00	7,500.00	11,800.00	4,300.00	57.33%
125-443-547522	Health, Safety & Hazard	0.00	0.00	0.00	7,000.00	0.00	-7,000.00	-100.00%
125-443-562320	Dues & Licenses	404.00	372.00	224.75	1,000.00	1,000.00	0.00	0.00%
125-443-563000	Training & Conference Expens	4,348.54	4,170.09	6,187.26	10,000.00	12,000.00	2,000.00	20.00%
125-443-568400	Miscellaneous	0.00	184.56	1,345.84	4,800.00	16,200.00	11,400.00	237.50%
125-443-581800	Furniture & Equipment	7,873.02	288.00	9,508.00	17,000.00	15,000.00	-2,000.00	-11.76%
125-443-581813	Copier/Printer	2,128.83	2,109.78	1,259.34	5,000.00	2,600.00	-2,400.00	-48.00%
125-443-587523	Fleet Management Lease Payn	5,534.25	13,477.40	18,298.10	40,000.00	40,000.00	0.00	0.00%
125-443-587525	911 Address Signs	6,101.44	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department: 443 - ENVIRONMENTAL:	**630,512.75**	**480,044.22**	**343,134.39**	**800,729.00**	**841,686.00**	**40,957.00**	**5.11%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 505 - SHERIFF JAIL								
125-505-510019	Staff Salary	2,477,629.69	2,815,174.26	1,738,397.55	3,094,917.00	3,790,729.00	695,812.00	22.48%
125-505-510026	Certification Pay	0.00	33,781.40	25,394.15	61,200.00	51,000.00	-10,200.00	-16.67%
125-505-510080	Overtime	0.00	0.00	215.93	0.00	0.00	0.00	0.00%
125-505-520000	Longevity	6,618.33	8,213.67	138.66	10,520.00	12,480.00	1,960.00	18.63%
125-505-520100	Social Security	183,579.75	210,258.64	131,184.47	242,248.00	294,847.00	52,599.00	21.71%
125-505-520201	Retirement TCDRS	281,089.05	320,900.55	199,815.17	357,197.00	434,370.00	77,173.00	21.61%
125-505-530200	Office Supplies	12,277.52	11,108.78	4,536.59	20,000.00	20,000.00	0.00	0.00%
125-505-542254	Correctional Behavior Health	24,600.00	16,400.00	12,300.00	28,800.00	33,600.00	4,800.00	16.67%
125-505-544920	Building Maintenance/Jail	717.62	822.21	76.95	10,000.00	10,000.00	0.00	0.00%
125-505-546410	Medical Services/Jail	161,000.04	161,000.04	93,916.69	161,000.00	161,000.00	0.00	0.00%
125-505-563000	Training & Conference Expens	1,506.17	0.00	2,414.75	12,000.00	12,000.00	0.00	0.00%
125-505-563800	Groceries	280,741.78	317,440.95	202,062.50	300,000.00	350,000.00	50,000.00	16.67%
125-505-563900	Uniforms	31,665.68	6,640.25	296.94	6,000.00	6,000.00	0.00	0.00%
125-505-564300	Disinfectant and Soap	51,396.19	10,120.10	6,171.42	65,000.00	65,000.00	0.00	0.00%
125-505-564500	Bedding and Blankets	5,864.84	0.00	0.00	15,000.00	15,000.00	0.00	0.00%
125-505-564600	Inmate Clothing	16,943.14	0.00	1,247.76	15,000.00	15,000.00	0.00	0.00%
125-505-568400	Miscellaneous	32,106.55	2,390.22	2,901.15	31,000.00	31,000.00	0.00	0.00%
125-505-581800	Furniture & Equipment	10,410.56	9,398.31	19,195.07	36,805.00	36,805.00	0.00	0.00%
125-505-581813	Copier/Printer	8,236.47	11,041.43	6,024.38	8,300.00	0.00	-8,300.00	-100.00%
	Total Department: 505 - SHERIFF JAIL:	**3,586,383.38**	**3,934,690.81**	**2,446,290.13**	**4,474,987.00**	**5,338,831.00**	**863,844.00**	**19.30%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 506 - JUVENILE PROBATION								
125-506-510004	Administrator Salary	71,775.01	74,813.04	45,791.00	78,342.00	82,268.00	3,926.00	5.01%
125-506-510026	Certification Pay	0.00	7,763.04	2,100.00	12,600.00	12,600.00	0.00	0.00%
125-506-510027	Staff Salary	230,318.89	264,137.90	176,806.40	303,599.00	318,821.00	15,222.00	5.01%
125-506-520000	Longevity	1,856.00	1,709.00	0.00	1,792.00	2,512.00	720.00	40.18%
125-506-520100	Social Security	22,722.87	25,606.22	16,408.20	30,626.00	32,146.00	1,520.00	4.96%
125-506-520201	Retirement TCDRS	34,622.72	39,487.73	25,626.74	45,158.00	47,357.00	2,199.00	4.87%
125-506-520600	Travel Allowance	4,000.00	4,000.00	2,333.52	4,000.00	4,000.00	0.00	0.00%
125-506-530800	Supplies Postage Equipment	79.00	195.00	0.00	750.00	750.00	0.00	0.00%
125-506-542500	Telephone	1,823.54	1,705.93	911.76	1,700.00	1,700.00	0.00	0.00%
125-506-545300	Training	3,489.56	4,371.45	4,000.00	4,000.00	4,000.00	0.00	0.00%
125-506-545310	Staff Training	7,292.72	11,436.91	2,330.44	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	270.27	1,065.29	15.32	250.00	20,500.00	20,250.00	8,100.00%
125-506-581800	Furniture & Equipment	1,292.27	1,399.36	0.00	1,400.00	1,400.00	0.00	0.00%
125-506-581813	Copier/Printer	614.34	360.00	180.00	2,615.00	2,615.00	0.00	0.00%
125-506-587523	Fleet Management Lease Payn	17,629.02	17,986.30	10,103.00	20,000.00	20,000.00	0.00	0.00%
Total Department: 506 - JUVENILE PROBATION:		**397,886.21**	**456,137.17**	**286,706.38**	**516,932.00**	**560,769.00**	**43,837.00**	**8.48%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 507 - JUVENILE DETENTION								
125-507-547500	Psycho/Group	23,700.00	20,160.00	13,750.99	25,000.00	40,000.00	15,000.00	60.00%
125-507-547505	Psycho/Group/HGAC	4,300.00	2,875.00	4,793.75	5,500.00	0.00	-5,500.00	-100.00%
125-507-563800	Groceries	1,468.06	1,550.11	1,139.85	2,000.00	2,000.00	0.00	0.00%
125-507-564001	Other Detention Expense	4,530.40	6,048.51	555.00	6,100.00	6,100.00	0.00	0.00%
125-507-564300	Disinfectant and Soap	400.00	349.01	184.30	400.00	400.00	0.00	0.00%
125-507-565000	Short Term Detention	100,000.00	135,230.00	68,834.37	130,000.00	130,000.00	0.00	0.00%
125-507-565500	Long Term Detention	54,785.00	50,414.95	0.00	110,000.00	110,000.00	0.00	0.00%
125-507-565510	Long Term Detention (TJJD Gr	75,075.00	89,403.01	77,704.12	0.00	0.00	0.00	0.00%
125-507-568400	Miscellaneous	19,206.62	17,820.53	18,069.16	20,500.00	20,500.00	0.00	0.00%
Total Department: 507 - JUVENILE DETENTION:		**283,465.08**	**323,851.12**	**185,031.54**	**299,500.00**	**309,000.00**	**9,500.00**	**3.17%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 509 - FIRE/BLDG CODE INSPECTOR								
125-509-510002	Salary Appointed Official	81,387.68	89,382.32	53,155.84	91,768.00	96,362.00	4,594.00	5.01%
125-509-510012	Salary Other	282,074.56	321,145.09	224,495.88	414,074.00	445,309.00	31,235.00	7.54%
125-509-510026	Certification Pay	0.00	3,600.00	2,100.00	3,600.00	3,600.00	0.00	0.00%
125-509-510103	Part Time (Plan Reviewer)	48,279.00	48,180.00	28,017.00	50,000.00	50,000.00	0.00	0.00%
125-509-510104	Part Time (Investigator/Inspec	5,300.00	10,050.00	6,250.00	10,000.00	10,000.00	0.00	0.00%
125-509-520000	Longevity	2,364.00	2,772.00	0.00	3,180.00	2,184.00	-996.00	-31.32%
125-509-520100	Social Security	31,033.96	34,477.19	22,918.25	43,806.00	46,471.00	2,665.00	6.08%
125-509-520201	Retirement TCDRS	47,386.08	53,398.32	35,631.42	64,592.00	68,461.00	3,869.00	5.99%
125-509-530100	Supplies	1,292.04	2,289.54	1,050.57	2,000.00	2,000.00	0.00	0.00%
125-509-531400	Postage	63.39	0.00	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	20,644.37	9,103.11	5,698.84	9,154.00	0.00	-9,154.00	-100.00%
125-509-560100	Bond Premiums	0.00	185.00	0.00	0.00	0.00	0.00	0.00%
125-509-562305	Dues and Subscription	1,883.21	5,449.51	3,834.76	11,870.00	11,870.00	0.00	0.00%
125-509-563000	Training & Conference Expens	5,417.79	1,974.00	4,599.12	10,000.00	10,000.00	0.00	0.00%
125-509-563900	Uniforms	4,380.87	3,811.38	4,550.38	6,000.00	6,000.00	0.00	0.00%
125-509-581800	Furniture & Equipment	125,456.16	1,629.88	10,984.40	21,000.00	21,000.00	0.00	0.00%
125-509-581801	Equipment Donations	18,016.00	117,200.00	11,132.00	11,132.00	0.00	-11,132.00	-100.00%
125-509-581813	Copier/Printer	2,371.62	1,968.69	855.73	2,300.00	2,300.00	0.00	0.00%
125-509-581816	Air Card/Wireless/Software	1,446.94	1,655.88	658.74	3,000.00	3,000.00	0.00	0.00%
125-509-587523	Fleet Management Lease Payn	63,683.27	61,416.85	34,420.72	75,000.00	75,000.00	0.00	0.00%
Total Department: 509 - FIRE/BLDG CODE INSPECTOR:		**742,480.94**	**769,688.76**	**450,353.65**	**836,082.00**	**853,657.00**	**17,575.00**	**2.10%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 510 - COURTHOUSE SECURITY								
125-510-510026	Certification Pay	0.00	20,772.60	24,087.08	46,200.00	42,600.00	-3,600.00	-7.79%
125-510-510049	Staff Salary	299,364.54	674,823.29	512,159.83	929,876.00	1,026,989.00	97,113.00	10.44%
125-510-520000	Longevity	2,860.00	4,100.00	86.67	4,868.00	6,104.00	1,236.00	25.39%
125-510-520100	Social Security	22,447.70	51,159.61	39,649.13	75,043.00	82,291.00	7,248.00	9.66%
125-510-520201	Retirement	34,515.70	78,343.32	60,738.51	110,651.00	121,231.00	10,580.00	9.56%
125-510-530200	Office Supplies	0.00	0.00	1,299.52	1,750.00	1,750.00	0.00	0.00%
125-510-563000	Training & Conference Expens	0.00	0.00	0.00	400.00	400.00	0.00	0.00%
125-510-563900	Uniforms	0.00	0.00	5,599.70	9,000.00	9,000.00	0.00	0.00%
125-510-581700	Equipment	0.00	0.00	9,000.00	28,600.00	5,000.00	-23,600.00	-82.52%
125-510-581800	Furniture & Equipment	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
Total Department: 510 - COURTHOUSE SECURITY:		**359,187.94**	**829,198.82**	**652,620.44**	**1,207,388.00**	**1,296,365.00**	**88,977.00**	**7.37%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 511 - CONSTABLE PRECINCT #1								
125-511-510001	Elected Official Salary	61,989.00	63,849.00	38,299.90	65,765.00	73,000.00	7,235.00	11.00%
125-511-510003	Staff Salary	52,869.60	60,452.28	36,408.60	62,327.00	69,823.00	7,496.00	12.03%
125-511-510026	Certification Pay	0.00	0.00	900.00	6,000.00	6,000.00	0.00	0.00%
125-511-510100	Part Time	0.00	19,730.25	35,040.25	60,000.00	75,000.00	15,000.00	25.00%
125-511-520000	Longevity	1,428.00	468.00	0.00	572.00	676.00	104.00	18.18%
125-511-520100	Social Security	8,828.95	10,839.15	8,408.72	14,127.00	17,175.00	3,048.00	21.58%
125-511-520201	Retirement TCDRS	13,131.21	16,241.67	12,542.87	20,831.00	25,302.00	4,471.00	21.46%
125-511-530200	Office Supplies	0.00	281.90	0.00	1,500.00	1,500.00	0.00	0.00%
125-511-531400	Postage	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-511-533202	Training/Leose	1,322.07	2,040.37	325.00	5,208.00	0.00	-5,208.00	-100.00%
125-511-560100	Bond Premiums	50.00	50.00	50.00	200.00	250.00	50.00	25.00%
125-511-562310	Annual Fee/TCLEDDS	0.00	145.56	0.00	395.00	400.00	5.00	1.27%
125-511-563000	Training & Conference Expens	0.00	0.00	0.00	4,000.00	5,000.00	1,000.00	25.00%
125-511-563900	Uniforms	0.00	0.00	3,152.63	5,000.00	5,000.00	0.00	0.00%
125-511-568400	Miscellaneous	0.00	250.00	0.00	0.00	5,000.00	5,000.00	0.00%
125-511-581400	Vehicle	0.00	0.00	70,173.57	75,000.00	0.00	-75,000.00	-100.00%
125-511-581810	Equipment	0.00	32,391.30	32,377.50	40,000.00	30,000.00	-10,000.00	-25.00%
125-511-581816	Air Card/Wireless	0.00	0.20	0.00	3,226.00	500.00	-2,726.00	-84.50%
125-511-587523	Fleet Management Lease Payn	339.31	692.23	76.28	600.00	600.00	0.00	0.00%
Total Department: 511 - CONSTABLE PRECINCT #1:		**139,958.14**	**207,431.91**	**237,755.32**	**365,251.00**	**315,726.00**	**-49,525.00**	**-13.56%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 512 - CONSTABLE PRECINCT #2								
125-512-510001	Elected Official Salary	61,989.00	63,849.00	38,299.90	65,765.00	73,000.00	7,235.00	11.00%
125-512-510003	Staff Salary	51,733.08	59,075.52	35,470.72	60,907.00	126,345.00	65,438.00	107.44%
125-512-510026	Certification Pay	0.00	0.00	2,935.37	6,000.00	6,000.00	0.00	0.00%
125-512-510100	Part Time	0.00	17,891.84	13,591.96	60,000.00	0.00	-60,000.00	-100.00%
125-512-520000	Longevity	3,000.00	0.00	0.00	208.00	312.00	104.00	50.00%
125-512-520100	Social Security	8,266.57	10,482.26	6,672.33	13,991.00	15,733.00	1,742.00	12.45%
125-512-520201	Retirement TCDRS	13,154.78	15,822.42	10,252.28	20,629.00	23,178.00	2,549.00	12.36%
125-512-530200	Office Supplies	941.21	1,101.54	923.88	1,500.00	1,500.00	0.00	0.00%
125-512-531400	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
125-512-560100	Bond Premiums	50.00	100.00	100.00	200.00	250.00	50.00	25.00%
125-512-562310	Annual Fee/TCLEDDS	0.00	70.00	70.00	395.00	400.00	5.00	1.27%
125-512-563000	Training & Conference Expens	0.00	3,905.82	2,353.20	4,000.00	5,000.00	1,000.00	25.00%
125-512-563900	Uniforms	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
125-512-568400	Miscellaneous	3,860.26	1,274.16	670.20	3,500.00	5,000.00	1,500.00	42.86%
125-512-568426	Office Security	1,800.00	1,875.00	1,800.00	1,800.00	2,400.00	600.00	33.33%
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	336.51	0.00	1,470.00	0.00	-1,470.00	-100.00%
125-512-581400	Vehicle	0.00	112,700.00	0.00	0.00	0.00	0.00	0.00%
125-512-581810	Equipment	45,448.04	43,757.96	849.76	10,000.00	30,000.00	20,000.00	200.00%
125-512-581816	Air Card/Wireless	2,200.15	1,999.80	1,199.88	3,226.00	2,000.00	-1,226.00	-38.00%
125-512-587523	Fleet Management Lease Payn	14,834.52	300.00	175.00	300.00	300.00	0.00	0.00%
Total Department: 512 - CONSTABLE PRECINCT #2:		**207,277.61**	**334,541.83**	**115,364.48**	**262,619.00**	**296,418.00**	**33,799.00**	**12.87%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 513 - CONSTABLE PRECINCT #3								
125-513-510001	Elected Official Salary	61,989.00	63,849.00	38,299.90	65,765.00	73,000.00	7,235.00	11.00%
125-513-510003	Staff Salary	49,820.40	59,394.00	29,852.87	61,304.00	126,742.00	65,438.00	106.74%
125-513-510026	Certification Pay	0.00	0.00	338.72	6,000.00	6,000.00	0.00	0.00%
125-513-510100	Part Time	0.00	27,444.75	10,503.38	60,000.00	0.00	-60,000.00	-100.00%
125-513-520000	Longevity	624.00	676.00	0.00	832.00	828.00	-4.00	-0.48%
125-513-520100	Social Security	8,554.72	11,013.96	5,898.25	14,161.00	15,895.00	1,734.00	12.24%
125-513-520201	Retirement TCDRS	12,912.52	17,151.73	9,031.33	20,880.00	23,416.00	2,536.00	12.15%
125-513-520700	Cell Phone Allowance	960.00	960.00	750.00	1,200.00	1,200.00	0.00	0.00%
125-513-530200	Office Supplies	2,603.73	-519.34	0.00	2,500.00	3,600.00	1,100.00	44.00%
125-513-531400	Postage	0.00	0.00	0.00	400.00	1,200.00	800.00	200.00%
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	200.00	300.00	100.00	50.00%
125-513-562310	Annual Fee/TCLEDDS	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-513-563000	Training & Conference Expens	1,899.87	1,188.24	0.00	4,000.00	5,000.00	1,000.00	25.00%
125-513-563900	Uniforms	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
125-513-568400	Miscellaneous	10,591.94	3,378.37	1,044.25	3,500.00	5,000.00	1,500.00	42.86%
125-513-581400	Vehicle	21.50	0.00	0.00	0.00	0.00	0.00	0.00%
125-513-581700	Equipment	3,815.94	68,220.91	4,436.90	10,000.00	30,000.00	20,000.00	200.00%
125-513-581800	Furniture & Equipment	1,200.00	887.76	285.00	500.00	1,000.00	500.00	100.00%
125-513-581813	Copier/Printer	0.00	0.00	981.60	1,206.00	1,350.00	144.00	11.94%
125-513-581816	Air Card/Wireless	0.00	0.00	0.00	3,226.00	2,500.00	-726.00	-22.50%
125-513-587523	Fleet Management Lease Payn	3,008.89	300.00	175.00	300.00	300.00	0.00	0.00%
Total Department: 513 - CONSTABLE PRECINCT #3:		**158,052.51**	**253,995.38**	**101,647.20**	**263,878.00**	**302,831.00**	**38,953.00**	**14.76%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 514 - CONSTABLE PRECINCT #4								
125-514-510001	Elected Official Salary	61,989.00	63,849.00	38,299.90	65,765.00	73,000.00	7,235.00	11.00%
125-514-510003	Staff Salary	54,412.16	55,651.07	36,832.64	63,246.00	128,684.00	65,438.00	103.47%
125-514-510026	Certification Pay	0.00	0.00	2,100.00	6,000.00	7,200.00	1,200.00	20.00%
125-514-510100	Part Time	0.00	14,346.77	22,667.89	60,000.00	0.00	-60,000.00	-100.00%
125-514-520000	Longevity	3,104.00	3,043.33	0.00	3,000.00	3,000.00	0.00	0.00%
125-514-520100	Social Security	8,916.21	9,933.33	7,397.95	14,475.00	16,301.00	1,826.00	12.61%
125-514-520201	Retirement TCDRS	13,609.37	15,476.08	11,421.09	21,344.00	24,015.00	2,671.00	12.51%
125-514-520700	Cell Phone Allowance	960.00	960.00	750.00	1,200.00	1,200.00	0.00	0.00%
125-514-530200	Office Supplies	0.00	202.50	682.58	1,500.00	1,500.00	0.00	0.00%
125-514-531400	Postage	0.00	300.00	0.00	500.00	1,000.00	500.00	100.00%
125-514-533202	Training/Leose	1,786.90	0.00	0.00	10,304.00	0.00	-10,304.00	-100.00%
125-514-560100	Bond Premiums	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
125-514-562310	Annual Fee/TCLEDDS	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-514-563000	Training & Conference Expens	0.00	0.00	0.00	1,000.00	5,000.00	4,000.00	400.00%
125-514-563900	Uniforms	0.00	0.00	1,448.92	5,000.00	5,000.00	0.00	0.00%
125-514-568400	Miscellaneous	70.00	70.00	546.25	5,000.00	5,000.00	0.00	0.00%
125-514-581400	Vehicle	0.00	27,005.79	0.00	0.00	0.00	0.00	0.00%
125-514-581810	Equipment	1,090.14	26,040.00	0.00	11,500.00	30,000.00	18,500.00	160.87%
125-514-587523	Fleet Management Lease Payn	0.00	15,115.16	7,193.50	12,000.00	300.00	-11,700.00	-97.50%
Total Department: 514 - CONSTABLE PRECINCT #4:		**145,937.78**	**231,993.03**	**129,340.72**	**282,534.00**	**301,900.00**	**19,366.00**	**6.85%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 515 - ANIMAL CONTROL								
125-515-510023	Staff Salary	139,528.31	195,886.90	122,378.28	210,139.00	266,369.00	56,230.00	26.76%
125-515-520000	Longevity	0.00	104.00	0.00	468.00	676.00	208.00	44.44%
125-515-520100	Social Security	10,570.15	14,828.50	9,221.60	16,112.00	20,429.00	4,317.00	26.79%
125-515-520201	Retirement	15,785.70	22,025.11	13,868.47	23,757.00	30,096.00	6,339.00	26.68%
125-515-530200	Office Supplies	1,162.10	67.13	856.37	2,500.00	2,500.00	0.00	0.00%
125-515-545300	Training	1,566.00	0.00	455.30	1,000.00	1,000.00	0.00	0.00%
125-515-545910	Animal Housing/Care	63,439.92	62,008.96	34,428.00	65,000.00	65,000.00	0.00	0.00%
125-515-562305	Dues and Subscription	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-515-563900	Uniforms	2,461.31	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
125-515-568400	Miscellaneous	228.02	367.50	0.00	2,000.00	2,000.00	0.00	0.00%
125-515-581700	Equipment	1,873.50	2,574.69	3,754.11	10,500.00	10,500.00	0.00	0.00%
125-515-581800	Furniture & Equipment	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
125-515-583510	Air Card/Time	1,282.50	2,068.62	1,266.69	2,700.00	2,700.00	0.00	0.00%
125-515-587523	Fleet Management Lease Payn	1,658.25	1,163.36	0.00	0.00	0.00	0.00	0.00%
Total Department: 515 - ANIMAL CONTROL:		**239,555.76**	**301,094.77**	**186,228.82**	**337,676.00**	**404,770.00**	**67,094.00**	**19.87%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 516 - SHERIFF ADMINISTRATION								
125-516-510001	Elected Official Salary	110,000.00	113,300.00	67,962.70	116,699.00	122,534.00	5,835.00	5.00%
125-516-510003	Staff Salary	3,675,586.73	4,568,917.80	3,022,519.51	5,672,967.00	6,936,954.00	1,263,987.00	22.28%
125-516-510026	Certification Pay	181,694.17	135,602.23	111,682.85	228,600.00	258,000.00	29,400.00	12.86%
125-516-510080	Overtime	-1,828.35	-2,609.40	-862.50	0.00	0.00	0.00	0.00%
125-516-520000	Longevity	17,841.99	17,917.67	216.67	22,084.00	24,764.00	2,680.00	12.14%
125-516-520100	Social Security	295,470.24	358,483.53	239,914.04	462,087.00	561,683.00	99,596.00	21.55%
125-516-520201	Retirement TCDRS	454,587.39	548,623.66	365,471.27	681,352.00	827,472.00	146,120.00	21.45%
125-516-530200	Office Supplies	27,609.00	19,930.63	14,980.08	28,250.00	28,250.00	0.00	0.00%
125-516-530204	K9 Dog Supplies	7,089.80	5,186.07	3,446.78	13,120.00	13,120.00	0.00	0.00%
125-516-531400	Postage	1,552.21	1,834.43	3,987.77	10,000.00	10,000.00	0.00	0.00%
125-516-533000	Fuel and Oil	511,794.63	584,425.25	338,957.07	608,000.00	608,000.00	0.00	0.00%
125-516-533202	Training/Leose	495.00	12,472.32	12,315.69	21,678.00	0.00	-21,678.00	-100.00%
125-516-543600	Out Of State Travel	33,078.00	36,367.10	31,639.30	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 Softwa	51,276.00	49,970.00	2,250.00	94,000.00	94,000.00	0.00	0.00%
125-516-545515	Equipment Rental/Repairs	1,370.00	1,573.25	2,571.78	15,000.00	15,000.00	0.00	0.00%
125-516-545911	Estray	6,533.54	5,694.09	6,022.32	10,000.00	10,000.00	0.00	0.00%
125-516-560100	Bond Premiums	50.00	1,228.00	1,228.00	2,500.00	2,500.00	0.00	0.00%
125-516-562323	Dues and Subscription	14,235.32	9,637.94	14,011.84	99,000.00	94,000.00	-5,000.00	-5.05%
125-516-563000	Training & Conference Expens	56,804.05	13,566.68	13,659.89	39,000.00	39,000.00	0.00	0.00%
125-516-563350	CID	3,774.37	3,584.90	83,829.25	93,100.00	86,100.00	-7,000.00	-7.52%
125-516-563351	Crime Scene & Evidence	0.00	4,452.79	5,392.45	18,869.00	18,869.00	0.00	0.00%
125-516-563900	Uniforms	79,083.71	48,644.52	50,877.73	89,500.00	89,500.00	0.00	0.00%
125-516-568400	Miscellaneous	16,443.99	17,648.77	5,143.45	35,000.00	35,000.00	0.00	0.00%
125-516-568410	ODMP Grant	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00%
125-516-568413	NRA Foundation Grant	0.00	0.00	0.00	3,349.00	0.00	-3,349.00	-100.00%
125-516-581700	Equipment	703,482.02	462,696.39	358,821.51	657,179.00	407,179.00	-250,000.00	-38.04%
125-516-581800	Furniture & Equipment	1,093.73	0.00	400.00	4,000.00	4,000.00	0.00	0.00%
125-516-581805	Parks & Wildlife Equipment	0.00	0.00	0.00	750.00	750.00	0.00	0.00%
125-516-581813	Copier/Printer	14,153.73	13,268.49	7,392.22	15,000.00	15,000.00	0.00	0.00%
125-516-581816	Air Card/Wireless	30,842.24	36,176.45	21,875.41	32,950.00	32,950.00	0.00	0.00%
125-516-587523	Fleet Management Lease Payn	673,499.15	598,214.55	289,969.63	650,000.00	340,000.00	-310,000.00	-47.69%
Total Department: 516 - SHERIFF ADMINISTRATION:		**6,967,612.66**	**7,668,108.11**	**5,075,676.71**	**9,765,034.00**	**10,715,625.00**	**950,591.00**	**9.73%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 517 - SHERIFF COMMUNICATIONS								
125-517-510017	Staff Salary	711,213.64	702,460.38	574,986.00	1,135,560.00	1,192,466.00	56,906.00	5.01%
125-517-510026	Certification Pay	0.00	6,194.99	10,450.00	28,800.00	22,200.00	-6,600.00	-22.92%
125-517-510080	Overtime	518.67	0.00	386.65	0.00	0.00	0.00	0.00%
125-517-520000	Longevity	2,223.33	1,612.00	0.00	2,236.00	3,276.00	1,040.00	46.51%
125-517-520100	Social Security	52,531.89	50,810.31	42,975.13	89,245.00	93,173.00	3,928.00	4.40%
125-517-520201	Retirement TCDRS	81,187.23	79,300.40	66,350.71	131,593.00	137,263.00	5,670.00	4.31%
125-517-530200	Office Supplies	2,504.85	4,128.06	959.49	10,000.00	10,000.00	0.00	0.00%
125-517-545515	Equipment Rental/Repairs	131,875.57	99,855.10	1,384.40	110,000.00	110,000.00	0.00	0.00%
125-517-563000	Training & Conference Expens	3,398.10	287.00	574.00	5,000.00	5,000.00	0.00	0.00%
125-517-563900	Uniforms	2,803.43	0.00	5,881.18	5,891.00	5,891.00	0.00	0.00%
125-517-568400	Miscellaneous	2,416.12	1,481.68	1,550.01	2,000.00	2,000.00	0.00	0.00%
125-517-581700	Equipment	0.00	0.00	0.00	75,000.00	75,000.00	0.00	0.00%
125-517-581800	Furniture & Equipment	63.99	0.00	3,517.80	8,000.00	8,000.00	0.00	0.00%
125-517-581813	Copier/Printer	4,069.06	5,601.97	3,982.50	4,500.00	4,500.00	0.00	0.00%
125-517-581816	Air Card/Wireless	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
125-517-581824	Waller-Harris ESD 200 Equipm	0.00	238,503.00	0.00	0.00	0.00	0.00	0.00%
Total Department: 517 - SHERIFF COMMUNICATIONS:		**994,805.88**	**1,190,234.89**	**712,997.87**	**1,608,825.00**	**1,669,769.00**	**60,944.00**	**3.79%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 518 - LAW ENFORCEMENT VEHICLE M								
125-518-510019	Staff Salary	31,323.28	161,834.64	105,877.12	181,804.00	190,886.00	9,082.00	5.00%
125-518-520000	Longevity	364.00	416.00	0.00	468.00	728.00	260.00	55.56%
125-518-520100	Social Security	2,397.52	12,014.97	7,982.99	13,944.00	14,659.00	715.00	5.13%
125-518-520201	Retirement TCDRS	3,586.71	18,246.38	12,005.09	20,561.00	21,595.00	1,034.00	5.03%
125-518-530200	Office Supplies	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
125-518-536400	Parts and Repairs	328,068.73	421,066.35	245,490.62	381,000.00	381,000.00	0.00	0.00%
125-518-562323	Dues and Subscription	0.00	0.00	0.00	1,700.00	1,700.00	0.00	0.00%
125-518-563900	Uniforms	0.00	0.00	334.60	720.00	720.00	0.00	0.00%
125-518-568400	Miscellaneous	0.00	-82.65	60.37	1,500.00	1,500.00	0.00	0.00%
125-518-581700	Equipment	0.00	223,265.80	260,856.57	773,500.00	425,000.00	-348,500.00	-45.05%
125-518-581800	Furniture & Equipment	0.00	0.00	2,164.82	2,500.00	2,500.00	0.00	0.00%
125-518-581813	Copier/Printer	0.00	0.00	0.00	4,500.00	4,500.00	0.00	0.00%
Total Department: 518 - LAW ENFORCEMENT VEHICLE M:		**365,740.24**	**836,761.49**	**634,772.18**	**1,384,697.00**	**1,047,288.00**	**-337,409.00**	**-24.37%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 519 - COMMUNITY SUPERVISION COR								
125-519-530100	Supplies	7,002.36	3,947.75	2,163.58	4,500.00	12,500.00	8,000.00	177.78%
125-519-542501	Telephone/Equip & Svc	4,332.78	4,666.46	2,437.99	4,430.00	4,300.00	-130.00	-2.93%
125-519-581800	Furniture & Equipment	858.22	2,953.62	0.00	1,500.00	4,000.00	2,500.00	166.67%
125-519-581813	Copier/Printer	3,070.22	5,936.04	2,316.60	7,000.00	7,000.00	0.00	0.00%
Total Department: 519 - COMMUNITY SUPERVISION COR:		**15,263.58**	**17,503.87**	**6,918.17**	**17,430.00**	**27,800.00**	**10,370.00**	**59.50%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 520 - JUVENILE BOARD								
125-520-520100	Social Security	2.62	0.00	0.00	0.00	0.00	0.00	0.00%
125-520-520201	Retirement TCDRS	3.92	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department: 520 - JUVENILE BOARD:	**6.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 521 - DEPT OF PUBLIC SAFETY								
125-521-530100	Supplies	1,176.15	1,287.06	539.13	2,000.00	2,000.00	0.00	0.00%
Total Department: 521 - DEPT OF PUBLIC SAFETY:		**1,176.15**	**1,287.06**	**539.13**	**2,000.00**	**2,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 525 - INDIGENT HEALTH								
125-525-546000	Inpatient Hospital Services	5,270.60	0.00	0.00	100,000.00	100,000.00	0.00	0.00%
125-525-546200	Outpatient Hospital Services	2,686.13	0.00	161.70	75,000.00	75,000.00	0.00	0.00%
125-525-546400	Physician Services	210.55	720.81	76.37	50,000.00	50,000.00	0.00	0.00%
125-525-546410	Medical Services/Jail	121,190.70	68,539.98	30,669.13	145,000.00	145,000.00	0.00	0.00%
125-525-546412	Lab/X Ray Services	0.00	26.70	214.31	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	1,548.47	887.73	643.67	62,000.00	62,000.00	0.00	0.00%
125-525-546900	BVCOG	30,000.00	30,750.00	24,750.00	33,000.00	33,000.00	0.00	0.00%
	Total Department: 525 - INDIGENT HEALTH:	**160,906.45**	**100,925.22**	**56,515.18**	**500,000.00**	**500,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 527 - RECYCLE CENTER								
125-527-510024	Staff Salary	125,960.89	141,720.28	85,189.34	149,126.00	156,581.00	7,455.00	5.00%
125-527-520000	Longevity	381.33	520.00	0.00	728.00	728.00	0.00	0.00%
125-527-520100	Social Security	9,504.07	10,638.32	6,369.57	11,464.00	12,035.00	571.00	4.98%
125-527-520201	Retirement	14,329.57	15,983.89	9,611.66	16,904.00	17,729.00	825.00	4.88%
125-527-530200	Office Supplies	421.42	349.54	407.98	950.00	950.00	0.00	0.00%
125-527-543500	Mileage	599.65	779.10	425.58	800.00	900.00	100.00	12.50%
125-527-544805	Tire & Oil/Disposal	896.28	1,694.54	1,129.57	4,000.00	6,000.00	2,000.00	50.00%
125-527-544806	Electronic Recycling	521.93	4,145.53	1,802.45	6,000.00	6,000.00	0.00	0.00%
125-527-560100	Bond Premiums	0.00	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	30.28	145.35	0.00	0.00	0.00	0.00%
125-527-568426	Office Security	0.00	715.00	455.00	800.00	780.00	-20.00	-2.50%
125-527-569921	Dumpster Fees	3,931.83	4,125.94	1,576.40	4,800.00	4,000.00	-800.00	-16.67%
125-527-581700	Equipment	3,438.13	8,461.88	1,845.12	8,000.00	8,000.00	0.00	0.00%
	Total Department: 527 - RECYCLE CENTER:	**159,985.10**	**189,164.30**	**108,958.02**	**204,172.00**	**214,303.00**	**10,131.00**	**4.96%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 537 - COUNTY LIBRARY								
125-537-510004	Administrator Salary	65,499.99	81,494.64	48,883.20	83,938.00	88,135.00	4,197.00	5.00%
125-537-510005	Staff Salary	257,451.78	311,089.31	188,309.65	323,456.00	339,617.00	16,161.00	5.00%
125-537-510101	Part Time	34,980.00	34,632.00	19,740.50	35,000.00	35,000.00	0.00	0.00%
125-537-520000	Longevity	6,208.00	6,740.00	0.00	7,300.00	7,808.00	508.00	6.96%
125-537-520100	Social Security	26,455.75	31,096.31	18,425.87	34,494.00	36,090.00	1,596.00	4.63%
125-537-520201	Retirement TCDRS	41,311.79	48,883.43	29,218.37	50,861.00	53,168.00	2,307.00	4.54%
125-537-520600	Travel Allowance	1,200.00	1,200.00	750.00	1,200.00	1,200.00	0.00	0.00%
125-537-530200	Office Supplies	5,757.88	5,999.25	2,981.50	6,000.00	6,000.00	0.00	0.00%
125-537-531400	Postage	438.00	468.00	0.00	500.00	500.00	0.00	0.00%
125-537-535000	Books, Etc	34,498.95	48,256.90	28,675.06	55,000.00	55,000.00	0.00	0.00%
125-537-535500	Book & Memorial/Hemp/Misc	107.34	35.70	0.00	384.00	0.00	-384.00	-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	1,578.28	94.00	0.00	922.00	0.00	-922.00	-100.00%
125-537-536601	Grant	114.74	711.32	0.00	1,289.00	0.00	-1,289.00	-100.00%
125-537-544100	Programming	4,989.76	6,189.68	4,404.35	6,500.00	7,000.00	500.00	7.69%
125-537-544810	Software/UpDAtes	4,354.70	5,934.70	996.70	7,000.00	7,000.00	0.00	0.00%
125-537-560100	Bond Premiums	100.00	100.00	100.00	300.00	300.00	0.00	0.00%
125-537-563000	Training & Conference Expens	4,071.58	4,416.97	3,695.28	6,500.00	6,500.00	0.00	0.00%
125-537-568400	Miscellaneous	833.39	796.65	0.00	1,000.00	1,000.00	0.00	0.00%
125-537-568426	Office Security	3,780.00	3,780.00	2,205.00	4,000.00	4,000.00	0.00	0.00%
125-537-581800	Furniture & Equipment	5,842.64	3,441.34	1,934.75	6,000.00	6,000.00	0.00	0.00%
	Total Department: 537 - COUNTY LIBRARY:	**499,574.57**	**595,360.20**	**350,320.23**	**631,648.00**	**654,318.00**	**22,670.00**	**3.59%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 538 - WALLER COUNTY HISTORICAL								
125-538-568400	Miscellaneous	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00%
Total Department: 538 - WALLER COUNTY HISTORICAL:		**15,000.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 539 - COUNTY MUSEUM								
125-539-547326	County Museum	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00%
	Total Department: 539 - COUNTY MUSEUM:	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 540 - EXTENSION SERVICE								
125-540-510004	Administrator Salary	74,235.97	87,038.47	51,883.53	89,090.00	93,546.00	4,456.00	5.00%
125-540-510027	Staff Salary	90,881.36	92,142.59	47,208.95	95,464.00	100,245.00	4,781.00	5.01%
125-540-520000	Longevity	928.00	1,132.00	342.67	1,284.00	208.00	-1,076.00	-83.80%
125-540-520100	Social Security	12,886.86	13,955.21	7,792.24	14,875.00	15,499.00	624.00	4.19%
125-540-520201	Retirement TCDRS	10,307.29	10,551.12	5,396.52	21,933.00	11,322.00	-10,611.00	-48.38%
125-540-520600	Travel Allowance	7,570.72	8,600.00	5,375.10	8,600.00	8,600.00	0.00	0.00%
125-540-530200	Office Supplies	3,157.77	5,754.12	1,544.29	5,500.00	5,500.00	0.00	0.00%
125-540-530300	Supplies Educational	101.89	674.15	0.00	500.00	500.00	0.00	0.00%
125-540-563000	Training & Conference Expens	13,880.71	13,249.69	6,512.78	16,000.00	16,000.00	0.00	0.00%
125-540-568400	Miscellaneous	260.00	424.00	200.00	500.00	500.00	0.00	0.00%
125-540-568426	Office Security	0.00	0.00	0.00	1,500.00	2,000.00	500.00	33.33%
125-540-581700	Equipment	0.00	0.00	0.00	3,000.00	4,000.00	1,000.00	33.33%
125-540-581800	Furniture & Equipment	4,090.63	3,764.56	0.00	0.00	0.00	0.00	0.00%
125-540-581813	Copier/Printer	2,223.38	3,147.75	1,781.19	2,750.00	3,250.00	500.00	18.18%
	Total Department: 540 - EXTENSION SERVICE:	**220,524.58**	**240,433.66**	**128,037.27**	**260,996.00**	**261,170.00**	**174.00**	**0.07%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 600 - CAPITAL OUTLAY								
125-600-545402	Professional Services Pct. 2 An	16,875.00	45,815.98	0.00	1,932,838.00	0.00	-1,932,838.00	-100.00%
125-600-545403	Professional Services Pct. 3 An	24,829.59	38,549.61	0.00	10,000,000.00	10,000,000.00	0.00	0.00%
125-600-571500	Land Acquisition	22,733.21	10,902.50	0.00	0.00	0.00	0.00	0.00%
125-600-581400	Vehicle	601,296.48	39,798.75	0.00	420,000.00	0.00	-420,000.00	-100.00%
125-600-581520	R.O.W.	0.00	162,720.00	0.00	0.00	0.00	0.00	0.00%
125-600-581610	Pct. 4 Building	0.00	0.00	87,054.55	90,000.00	0.00	-90,000.00	-100.00%
125-600-581618	Waller County Courthouse Rer	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00%
125-600-581619	Design Development Facility Fı	0.00	0.00	0.00	3,563,000.00	0.00	-3,563,000.00	-100.00%
125-600-581620	Justice Center Modular Buildin	359,626.81	3,625,594.97	132,549.44	66,500.00	0.00	-66,500.00	-100.00%
125-600-581901	Buildings	3,500.00	57,141.57	0.00	1,762,053.00	5,000,000.00	3,237,947.00	183.76%
125-600-583300	Financial/Judicial/Sftwre/Equiן	0.00	0.00	18,375.00	750,000.00	0.00	-750,000.00	-100.00%
125-600-583500	Computer/Software/Equipmeı	-31,503.38	0.00	85,216.00	0.00	0.00	0.00	0.00%
	Total Department: 600 - CAPITAL OUTLAY:	**997,357.71**	**13,980,523.38**	**323,194.99**	**18,584,391.00**	**15,000,000.00**	**-3,584,391.00**	**-19.29%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 685 - EMPLOYEE BENEFITS								
125-685-520303	Health Insurance	4,248,791.25	4,768,341.22	3,348,815.50	6,567,097.00	7,223,807.00	656,710.00	10.00%
125-685-520400	Workers' Compensation	148,222.53	164,595.80	134,943.00	186,355.00	204,990.00	18,635.00	10.00%
125-685-520500	Unemployment	6,328.36	18,365.10	13,946.58	23,760.00	26,136.00	2,376.00	10.00%
	Total Department: 685 - EMPLOYEE BENEFITS:	**4,403,342.14**	**4,951,302.12**	**3,497,705.08**	**6,777,212.00**	**7,454,933.00**	**677,721.00**	**10.00%**
	Total Fund: 125 - GENERAL FUND:	**10,473,892.96**	**-1,991,896.21**	**33,440,720.02**	**0.00**	**-819,641.00**	**-819,641.00**	**0.00%**
Fund: 515 - DEBT SRV/CERTIFICATE FUND								
Department: 000 - NON DEPARTMENTAL								
515-000-411015	Ad Valorem Taxes/Cert Obl	6,902,327.45	7,572,759.81	13,068,183.45	12,905,456.00	16,021,154.00	3,115,698.00	24.14%
515-000-412000	Ad Valorem Taxes - Rollbacks	58,772.06	53,501.36	54,763.07	0.00	0.00	0.00	0.00%
515-000-412001	P&I - Current	652.06	807.15	520.57	0.00	0.00	0.00	0.00%
515-000-412100	Ad Valorem Taxes - Delinquent	71,807.99	101,754.82	63,797.13	0.00	0.00	0.00	0.00%
515-000-412501	P & I - Delinquent	82,691.07	103,092.00	96,955.78	0.00	0.00	0.00	0.00%
515-000-467550	Interest	70,307.91	82,556.40	83,875.50	0.00	0.00	0.00	0.00%
515-000-477007	Tran In Fr Cap Project/Constru	0.00	0.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	-100.00%
	Total Department: 000 - NON DEPARTMENTAL:	**7,186,558.54**	**7,914,471.54**	**16,368,095.50**	**15,905,456.00**	**16,021,154.00**	**115,698.00**	**0.73%**

Budget Comparison Report

Account Number		2024 Total Activity	2025 Total Activity	2026 YTD Activity Through Aug	Parent Budget 2026 Certified	Comparison 1 Budget 2027 Proposed Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 635 - PRIN & INT/CERT OF OBL								
515-635-575000	Principal Payment	4,085,000.00	4,545,000.00	6,270,000.00	6,980,000.00	9,245,000.00	2,265,000.00	32.45%
515-635-576000	Interest Payment	2,679,200.78	2,911,021.60	5,434,614.75	8,925,456.00	6,776,154.00	-2,149,302.00	-24.08%
515-635-577000	Fees	1,700.00	2,200.00	17,719.58	0.00	0.00	0.00	0.00%
Total Department: 635 - PRIN & INT/CERT OF OBL:		**6,765,900.78**	**7,458,221.60**	**11,722,334.33**	**15,905,456.00**	**16,021,154.00**	**115,698.00**	**0.73%**
Total Fund: 515 - DEBT SRV/CERTIFICATE FUND:		**420,657.76**	**456,249.94**	**4,645,761.17**	**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:		**15,489,048.41**	**558,943.48**	**42,815,007.85**	**0.00**	**-819,641.00**	**-819,641.00**	**0.00%**