

FILED FOR RECORD  
KAUFMAN CO. TEXAS

**Fiscal Year 2026**

2025 AUG -5 PM 1:28

**Proposed  
County Budget**

LAURA A. HUGHES  
COUNTY CLERK  
BY:   
DEPUTY



**Fiscal Year 2025 - 2026**

**Kaufman County, Texas**

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**KAUFMAN COUNTY**  
**PROPERTY TAX BUDGET CALCULATION**  
2025- 2026

*Projected on KC-CAD Certified Totals as of 7/18/25*

**AUDITOR LEVEL I - SAME OVERALL TAX RATE (SPLIT DEBT TAX RATE ) DIFFERENCE**

	<i>General Fund</i>	<i>Road &amp; Bridge Fund</i>	<i>Debt Fund</i>
Tax Rate per \$ 100 (0.415113)	0.277726	0.080635	0.056752
Freeze Adjusted Taxable Approved	25,621,471,757	25,616,421,960	25,624,920,559
Tax on Freeze Adjusted	71,157,489	20,655,802	14,542,573
Tax on Freeze Taxable	7,733,624	2,245,123	0.00
<b>Total Tax Levy</b>	<b>78,891,113</b>	<b>22,900,925</b>	<b>14,542,573</b>
Estimated Collection Rate (Based on past Collections)	97.62% 77,013,505	97.78% 22,392,524	97.62% 14,196,459
Estimated Penalty & Interest (Based on past Penalty & Interest)	1.40% 1,104,476	1.20% 274,811	1.40% 203,596
<b>Estimated Collections</b>	<b>78,117,980</b>	<b>22,667,336</b>	<b>14,400,055</b>

<b>% of Debt Rate</b>		
Fund 64 (Road Bond - 2016 Issuance)	12.48%	1,885,100
Fund 64 (Road Bond - 2020 Issuance)	19.87%	3,001,280
Fund 129 (2025 Juvenile Detention Bond - 2026 Issuance)	10.21%	1,541,667
Fund 161 (Road Bond - 2020 Issuance)	15.39%	2,324,850
Fund 161 (Road Bond - 2021 Issuance)	8.15%	1,231,575
Fund 161 (Road Bond - 2022 Issuance)	16.60%	2,505,575
Fund 162 (Facilities Bond - 2020A Issuance)	7.55%	1,140,400
Fund 162 (Facilities Bond - 2021A Issuance)	9.75%	1,471,950
<b>Total of Debt Payments</b>	<b>100.00%</b>	<b>15,102,397</b>

<b>Transfers to I&amp;S Funds</b>					
	<i>Debt</i>	<i>Beg Fund Balance</i>	<i>FB Reserve</i>	<i>%</i>	<i>Total</i>
Debt Distribution by %					
Fund 64	4,886,380	1,794,130	1,204,861	29.55%	4,297,110
Fund 129	1,541,667	0	380,137	13.22%	1,921,804
Fund 161	6,062,000	1,121,098	1,494,740	44.25%	6,435,642
Fund 162	2,612,350	1,368,474	644,141	12.98%	1,888,017
	<b>15,102,397</b>	<b>4,283,703</b>	<b>3,723,879</b>	<b>100%</b>	<b>14,542,573</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**GENERAL FUND SUMMARY**

AUDITOR LEVEL III - PROPOSED OPERATING BUDGET/4% COLA  
SAME TAX RATE (NO INCREASE)

		FY26
OBJECT	DESCRIPTION	REQUEST
<b>REVENUES</b>		
300000	INTEREST	(1,423,544.00)
310000	TAXES - AD VALOREM	(77,013,505.00)
311000	DELINQUENT TAXES	(1,104,476.00)
312000	TAX COLLECTION FEES	(363,747.00)
320000	OFFICIAL'S FEES	(4,924,320.00)
330000	OTHER REVENUES	(884,375.00)
340000	TRANSFER FROM OTHER FUNDS	(54,000.00)
350000	INTERGOVERNMENTAL	(7,869,587.00)
370000	GRANT REVENUE	(858,172.00)
380000	RESERVED FUND BALANCE	-
<b>TOTAL REVENUES</b>		<b>(94,495,726.00)</b>
DEPARTMENT	DESCRIPTION	REQUEST
<b>EXPENDITURES</b>		
100	GENERAL GOVERNMENT	12,698,125.00
101	COUNTY JUDGE	419,055.00
102	COUNTY ADMINISTRATOR	100.00
110	COUNTY COURT AT LAW 1	839,514.00
111	COUNTY COURT AT LAW 2	1,052,933.00
112	COUNTY CLERK	1,476,403.00
113	DISTRICT CLERK	1,304,217.00
114	DISTRICT ATTORNEY	6,930,005.00
115	COLLECTION	342,907.00
116	86TH DISTRICT COURT	714,616.00
117	422ND DISTRICT COURT	539,191.00
118	PUBLIC DEFENDER	913,525.00
119	PRETRIAL BOND SUPERVISION	518,038.00
120	JURY EXPENSE	76,600.00
121	MENTAL HEALTH	5,100.00
122	489TH DISTRICT COURT	611,985.00
131	JUSTICE OF THE PEACE 1	450,680.00
132	JUSTICE OF THE PEACE 2	515,717.00
133	JUSTICE OF THE PEACE 3	443,081.00
134	JUSTICE OF THE PEACE 4	478,985.00
139	JUDICIAL & LAW ENFORCEMENT	325,000.00
140	SHERIFF'S OFFICE	14,609,602.00
141	JAIL EXPENSE	15,880,301.00
142	DISPATCH	3,898,560.00
145	HIGHWAY PATROL	152,060.00
146	DPS LICENSE & WEIGHT	7,700.00

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**GENERAL FUND SUMMARY**

(CONTINUED)

		FY26
DEPARTMENT	DESCRIPTION	REQUEST
151	CONSTABLE PCT 1	627,688.00
152	CONSTABLE PCT 2	765,759.00
153	CONSTABLE PCT 3	751,114.00
154	CONSTABLE PCT 4	662,654.00
160	TAX COLLECTOR AUTO & TAX	2,439,982.00
161	ELECTION EXPENSE	2,118,804.00
162	EMERGENCY MANAGEMENT	429,946.00
163	COUNTY AUDITOR	852,335.00
164	TIF/POWERCENTER	2,662,200.00
165	PROBATE & LUNACY	138,000.00
166	PURCHASING AGENT	557,745.00
167	COUNTY TREASURER	493,583.00
168	HUMAN RESOURCES	495,257.00
169	VETERAN SERVICES	205,310.00
170	ANIMAL SHELTER	633,451.00
171	EXTENSION SERVICE	452,145.00
172	PROJECT/PROGRAM MANAGER	133,171.00
173	MAINTENANCE & OPERATIONS	3,213,569.00
174	UTILITIES	1,111,700.00
176	DEVELOPMENT SERVICES	1,801,760.00
177	FIRE MARSHAL	668,144.00
178	COMPUTER	970,200.00
179	IT/ MANAGED SERVICES	1,404,478.00
180	SHOWGROUNDS	40,000.00
191	WINDMILL FARMS	2,213,248.00
192	CLEMENTS RANCH	1,905,970.00
193	DEVONSHIRE	1,543,513.00
<b>TOTAL EXPENDITURES</b>		<b>94,495,726.00</b>
<b>GENERAL FUND NET</b>		<b>-</b>

\*\* \$0.00 OVER BUDGET

CALCULATIONS INCLUDE	
CONTINGENCY	1,000,000.00
UNASSIGNED FUND BALANCE	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**GENERAL FUND REVENUES**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
010	100		010-300000-000-100-	INTEREST	R	(1,381,598.13)	(1,075,872.00)	(1,423,544.00)
<b>TAXES - AD VALOREM</b>								
010	160		010-310000-000-160-	TAXES AD VALOREM	R	(62,678,423.68)	(70,594,671.00)	(77,013,505.00)
<b>DELINQUENT TAXES</b>								
010	160		010-311000-000-160-	DELINQUENT TAXES	R	(921,000.76)	(1,810,120.00)	(1,104,476.00)
<b>TAX COLLECTION FEES</b>								
010	160		010-312000-000-160-	CITY OF POST OAK BEND	R	-	-	-
010	160		010-312000-001-160-	CITY OF OAK GROVE	R	(544.50)	(552.00)	(552.00)
010	160		010-312000-002-160-	TALTY COLLECTION FEES	R	(1,300.50)	(1,290.00)	(1,300.00)
010	160		010-312000-003-160-	TRINITY VALLEY COMMUNITY COLLE	R	(87,321.60)	(93,267.00)	(93,267.00)
010	160		010-312000-004-160-	CRANDALL ISD	R	(20,871.00)	(24,627.00)	(24,627.00)
010	160		010-312000-005-160-	KAUFMAN ISD	R	(17,799.00)	(18,050.00)	(18,050.00)
010	160		010-312000-006-160-	KEMP ISD	R	(16,374.60)	(16,429.00)	(16,429.00)
010	160		010-312000-007-160-	SCURRY-ROSSER ISD	R	(5,391.00)	(5,382.00)	(5,391.00)
010	160		010-312000-008-160-	CITY OF CRANDALL	R	(3,244.50)	(4,310.00)	(4,310.00)
010	160		010-312000-009-160-	CITY OF FORNEY	R	(18,190.50)	(17,649.00)	(17,649.00)
010	160		010-312000-010-160-	CITY OF KAUFMAN	R	(5,857.50)	(6,084.00)	(6,084.00)
010	160		010-312000-011-160-	CITY OF TERRELL	R	(14,125.50)	(14,412.00)	(14,412.00)
010	160		010-312000-012-160-	FORNEY ISD	R	(46,272.00)	(54,455.00)	(54,455.00)
010	160		010-312000-013-160-	CITY OF OAK RIDGE	R	(796.50)	(902.00)	(902.00)
010	160		010-312000-014-160-	CITY OF KEMP	R	(1,393.50)	(1,397.00)	(1,397.00)
010	160		010-312000-015-160-	TERRELL ISD	R	(26,741.10)	(27,026.00)	(27,026.00)
010	160		010-312000-016-160-	CITY OF MABANK	R	(5,637.90)	(5,645.00)	(5,645.00)
010	160		010-312000-017-160-	MABANK ISD	R	(45,738.90)	(45,740.00)	(45,740.00)
010	160		010-312000-018-160-	CITY OF COMBINE	R	(2,071.80)	(2,078.00)	(2,078.00)
010	160		010-312000-019-160-	WILLS POINT ISD	R	(4,060.50)	(4,068.00)	(4,068.00)
010	160		010-312000-020-160-	KC MUD, FRESH WATER & SUD	R	(23,505.00)	(18,042.00)	(18,042.00)
010	160		010-312000-021-160-	CROSSROADS PID	R	(30.00)	(11.00)	(11.00)
010	160		010-312000-022-160-	KAUFMAN PID #1	R	(445.50)	(446.00)	(446.00)
010	160		010-312000-023-160-	VILLAGES OF FOX HOLLOW PID	R	(658.50)	(659.00)	(659.00)
010	160		010-312000-024-160-	CITY OF COTTONWOOD	R	(231.00)	(231.00)	(231.00)
010	160		010-312000-025-160-	CITY OF TERRELL-9TH ST PID #3	R	(150.00)	(50.00)	(50.00)
010	160		010-312000-026-160-	CITY OF TERRELL-9TH ST PID #4	R	(150.00)	(50.00)	(50.00)
010	160		010-312000-027-160-	CITY OF OAK RIDGE PID	R	(127.50)	(128.00)	(128.00)
010	160		010-312000-028-160-	MARKET CENTER PID	R	(19.50)	(50.00)	(50.00)
010	160		010-312000-029-160-	CROSSROADS NORTHWEST PID	R	(10.50)	(50.00)	(50.00)
010	160		010-312000-030-160-	KAUFMAN PID#2	R	(85.50)	(86.00)	(86.00)
010	160		010-312000-031-160-	CARTWRIGHT RANCH PID	R	-	(48.00)	(48.00)
010	160		010-312000-032-160-	RIVER RIDGE PID	R	-	(509.00)	(509.00)
010	160		010-312000-033-160-	SPRADLEY FARMS ID (MESQUITE)	R	(4.50)	(5.00)	(5.00)
<b>OFFICIAL'S FEES</b>								
010	101		010-320000-000-101-	COUNTY JUDGE	R	(4,672.00)	(4,500.00)	(5,000.00)
010	112		010-320000-000-112-	COUNTY CLERK	R	(1,266,399.07)	(1,200,000.00)	(1,300,000.00)
010	113		010-320000-000-113-	DISTRICT CLERK	R	(604,771.82)	(600,000.00)	(664,265.00)
010	113		010-320000-001-113-	PASSPORT PHOTO FEES	R	(62,875.00)	(60,000.00)	(100,000.00)
010	114		010-320000-000-114-	DISTRICT ATTORNEY	R	(79,184.27)	(80,000.00)	(90,000.00)
010	119		010-320000-000-119-	PRE-TRIAL BOND SUPERVISION FEE	R	(15,765.91)	(18,000.00)	(18,000.00)
010	119		010-320000-001-119-	PB SUPERVISION (IN ARREARS)	R	(734.89)	(1,000.00)	(1,000.00)
010	131		010-320000-000-131-	JUSTICE OF THE PEACE #1	R	(282,888.74)	(300,000.00)	(300,000.00)
010	132		010-320000-000-132-	JUSTICE OF THE PEACE #2	R	(164,172.80)	(150,000.00)	(190,000.00)
010	133		010-320000-000-133-	JUSTICE OF THE PEACE #3	R	(154,969.63)	(200,000.00)	(200,000.00)
010	134		010-320000-000-134-	JUSTICE OF THE PEACE #4	R	(137,885.45)	(130,000.00)	(131,000.00)
010	135		010-320000-000-135-	JUSTICE OF THE PEACE #5	R	-	-	-
010	140		010-320000-000-140-	SHERIFF	R	(126,684.76)	(118,189.00)	(126,000.00)
010	151		010-320000-000-151-	CONSTABLE PCT #1	R	(53,445.19)	(55,000.00)	(70,000.00)
010	152		010-320000-000-152-	CONSTABLE PCT #2	R	(115,273.88)	(120,000.00)	(120,000.00)
010	153		010-320000-000-153-	CONSTABLE PCT #3	R	(146,615.89)	(130,000.00)	(155,000.00)
010	154		010-320000-000-154-	CONSTABLE PCT #4	R	(86,602.00)	(75,000.00)	(80,000.00)
010	160		010-320000-000-160-	TAX ASSESSOR/COLLECTOR	R	(577,304.63)	(550,000.00)	(600,000.00)
010	169		010-320000-002-160-	TAX - NON REFUND DEPOSIT FEE	R	(1,310.00)	-	(755.00)
010	169		010-320000-000-169-	VETERANS SERVICE OFFICE REV.	R	(20.00)	(100.00)	(200.00)
010	176		010-320000-000-176-	SUBDIVISION FEES	R	(56,773.30)	(70,000.00)	(60,500.00)
010	176		010-320000-001-176-	RESIDENTIAL BLDG PERMIT FEES	R	(4,050.00)	(5,000.00)	(2,300.00)

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**GENERAL FUND REVENUES**

(CONTINUED)

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
010	176		010-320000-002-176-	FLOOD PLAIN PERMIT FEES	R	(3,500.00)	(4,000.00)	(50,000.00)
010	176		010-320000-003-176-	GIS MAPPING FEES	R	(195,215.00)	(175,000.00)	(175,000.00)
010	176		010-320000-004-176-	OSSF FEES	R	(214,130.00)	(175,000.00)	(210,000.00)
010	176		010-320000-005-176-	MAINTENANCE CONTRACT RENEWAL	R	(251,340.00)	(225,000.00)	(275,000.00)
010	176		010-320000-008-176-	AUTO SALVAGE	R	(225.00)	(300.00)	(300.00)
010	176		010-320000-009-176-	STORMWATER FEES	R	-	-	(15,000.00)
010	177		010-320000-001-177-	FIRE MARSHAL	R	-	-	(100.00)
<b>OTHER REVENUES</b>								
010	100		010-330000-000-100-	MISCELLANEOUS	R	(29,958.74)	(15,000.00)	(5,000.00)
010	100		010-330000-003-100-	GUARDIANSHIP BACKGROUND SEARCH	R	-	-	(25.00)
010	100		010-330000-004-100-	LANGUAGE ACCESS FEE	R	(22,968.48)	(20,000.00)	(25,000.00)
010	100		010-330000-005-100-	COUNTY DISPUTE RESOLUTION FEE	R	(57,957.07)	(40,000.00)	-
010	100		010-330000-006-100-	JUSTICE COURT SUPPORT FEE	R	(115,700.00)	(100,000.00)	(130,000.00)
010	100		010-330000-007-100-	SPECIAL COURT FEES	R	(19,922.15)	(18,000.00)	(20,000.00)
010	100		010-330000-008-100-	COUNTY PORTION OMNI FEE	R	(1,113.58)	(1,000.00)	(1,000.00)
010	100		010-330000-009-100-	COUNTY PART - DPS FEES	R	-	-	-
010	100		010-330000-010-100-	BOND FORFEITURE SETTLEMENTS	R	(49,188.79)	(50,000.00)	(100,000.00)
010	100		010-330000-011-100-	SUPPLEMENTAL COURT INITIATED G	R	(13,440.00)	(12,000.00)	(14,000.00)
010	100		010-330000-012-100-	CHILD SAFETY/AUTO	R	(19,459.08)	(18,000.00)	(20,000.00)
010	100		010-330000-013-100-	CHILD ABUSE PREVENTION FUND	R	(1,052.03)	(1,200.00)	(1,200.00)
010	100		010-330000-014-100-	MIXED DRINKS (STATE)	R	(289,275.10)	(250,000.00)	(275,000.00)
010	100		010-330000-016-100-	INSURANCE REIMBURSEMENTS	R	(206,759.57)	(3,290.00)	-
010	100		010-330000-017-100-	UNCLAIMED CAPITAL CREDITS	R	(78,122.54)	-	(75,000.00)
010	100		010-330000-018-100-	TAC/HEALTHY COUNTY PROGRAM	R	(2,738.70)	(8,622.00)	-
010	100		010-330000-021-100-	TIME PAYMENT FEES COUNTY PORTI	R	(22,380.50)	(20,000.00)	(45,000.00)
010	100		010-330000-023-100-	ADMINISTRATION OF JUSTICE FEES	R	(78.37)	(100.00)	(2,000.00)
010	100		010-330000-025-100-	MISCELLANEOUS - BUY BOARD	R	(10,963.00)	-	-
010	100		010-330000-026-100-	MISCELLANEOUS - CC REBATE	R	(7,606.59)	(1,674.00)	-
010	112		010-330000-001-112-	ATTY FEE COUNTY CLERK	R	(5,750.00)	(4,000.00)	(10,000.00)
010	113		010-330000-001-113-	DC - COMMUNITY SUPERVISION FEE	R	-	-	-
010	114		010-330000-000-114-	ATTORNEY FEE COLLECTIONS	R	(140.52)	-	(2,000.00)
010	114		010-330000-001-114-	PRETRIAL DIVERSION REVENUE	R	-	-	-
010	120		010-330000-000-120-	JURY FEES	R	(123,150.54)	(62,100.00)	(120,000.00)
010	140		010-330000-001-140-	VEHICLE IMPOUND FEES	R	(1,170.00)	(400.00)	(400.00)
010	141		010-330000-000-141-	JAIL MAINTENANCE - PRISONER RE	R	(4,660.00)	(1,000.00)	(5,000.00)
010	161		010-330000-000-161-	SALE OF VOTERS ROLL	R	(2,739.62)	(2,500.00)	(2,500.00)
010	162		010-330000-000-162-	COOP EMERG NOTIFICATION SYSTEM	R	-	(30,250.00)	(30,250.00)
010	162		010-330000-001-162-	EMERGENCY MANAGEMENT DONATIONS	R	-	-	-
010	170		010-330000-000-170-	ANIMAL SHELTER ADOPTION FEES	R	-	-	-
010	170		010-330000-001-170-	ANIMAL SHELTER PARTNERS	R	-	-	-
010	170		010-330000-002-170-	PET ADOPTION CETNER DONATIONS	R	(17,657.32)	(4,000.00)	-
010	180		010-330000-000-180-	RENTAL FEES	R	-	(310.00)	(1,000.00)
010	300		010-330000-000-300	FISCAL SERVICE FEES	R	(7,355.00)	-	-
010	400		010-330000-000-400	JUV PROBATION ATTY FEES & REST	R	(130.00)	-	-
010	405		010-330000-001-405-	JUV PROBATION ATTY FEES & REST	R	(10.00)	-	-
<b>TRANSFER FROM OTHER FUNDS</b>								
010	100		010-340000-001-100-	TRANSFER FROM FUND 29 & 38	R	(42,753.37)	(45,000.00)	(45,000.00)
010	100		010-340000-002-100-	TRANSFER FROM OTHER FUNDS	R	(16,507.00)	(13,267.00)	-
010	100		010-340000-004-100-	TRANSFER FROM D.A.	R	(6,469.43)	(9,000.00)	(9,000.00)
010	100		010-340000-005-100-	TRANSFER FROM D.A. DIVERSION	R	(4,828.25)	-	-
010	100		010-340000-006-100-	TRANSFER FROM INMATE FUND	R	-	-	-
<b>INTERGOVERNMENTAL</b>								
010	100		010-350000-000-100-	COUNTY COURT AT LAW STATE CONT	R	(168,000.00)	(168,000.00)	(210,000.00)
010	100		010-350000-002-100-	BINGO REVENUE	R	(35,572.82)	(40,000.00)	(40,000.00)
010	100		010-350000-003-100-	TOBACCO FUNDS	R	(51,559.91)	(51,560.00)	(64,775.00)
010	101		010-350000-000-101-	JUDICIAL SUPPLEMENT COUNTY JUD	R	(25,200.00)	(25,200.00)	(31,500.00)
010	114		010-350000-000-114-	DA STATE REIMBURSEMENT	R	-	-	-
010	141		010-350000-000-141-	REIMB. INMATE VIDED CALLS	R	(3,383.63)	(3,500.00)	(3,500.00)
010	141		010-350000-001-141-	FEDERAL INMATE HOUSING	R	(825,863.76)	(750,000.00)	(750,000.00)
010	141		010-350000-002-141-	INMATE HOUSING	R	(13,620.00)	(50,000.00)	(50,000.00)
010	141		010-350000-021-141-	REIMB. INMATE PHONE SYSTEM	R	(301,582.60)	(250,000.00)	(250,000.00)
010	141		010-350000-022-141-	REIMB. INMATE EMAIL REVENUES	R	(15,431.82)	(8,000.00)	(8,000.00)
010	141		010-350000-023-141-	FUNDS FROM U.S. MARSHAL	R	-	-	-
010	142		010-350000-003-142-	INTERLOCAL REGION CALL CENTER	R	(152,700.00)	(149,500.00)	(149,500.00)

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**GENERAL FUND REVENUES**

(CONTINUED)

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
010	152		010-350000-000-152-	CONST PCT 2 - ADD'L PATROL REV	R	(2,480,462.32)	-	-
010	161		010-350000-000-161-	REIMBURSEMENT FOR ELECTION EXP	R	(235,857.41)	(152,886.00)	(350,000.00)
010	191		010-350000-000-191-	CONTRACT REVENUE	R	-	(1,677,366.00)	(2,327,174.00)
010	192		010-350000-000-192-	CONTRACT REVENUE	R	-	(1,486,527.00)	(2,017,754.00)
010	193		010-350000-000-193-	CONTRACT REVENUE	R	-	(831,562.00)	(1,617,384.00)
<b>SALE OF ASSETS</b>								
010	100		010-360000-001-100-	SALE OF LAND	R	(259,452.10)	-	-
010	100		010-360000-002-100-	SALE OF ASSETS	R	(420,082.30)	(167,723.00)	-
<b>GRANT REVENUE</b>								
010	100		010-370000-000-100-	VINE GRANT REVENUE	R	(15,349.02)	(14,902.00)	(15,349.00)
010	100		010-370000-001-100-	MISCELLANEOUS GRANT REIMBURSEM	R	(18,410.00)	-	-
010	100		010-370000-007-100-	BODY ARMOR GRANT REVENUE	R	(12,908.00)	-	-
010	110		010-370000-000-110-	INDIGENT DEFENSE FORMULA GRANT	R	(82,667.00)	(97,681.00)	(97,681.00)
010	114		010-370000-001-114-	DA VCLG GRANT REIMBURSEMENT	R	(49,410.00)	(49,000.00)	(50,000.00)
010	114		010-370000-002-114-	FAMILY VIOLENCE GRANT	R	-	-	(155,033.00)
010	114		010-370000-003-114-	STREET CRIMES TASK FORCE REV	R	(233,202.60)	-	(391,076.00)
010	118		010-370000-000-118-	CAPITAL MURDER GRANT	R	-	-	(6,500.00)
010	122		010-370000-000-122-	INDIGENT DEFENSE COORD GRANT REV	R	(15,337.38)	(79,228.00)	(49,155.00)
010	140		010-370000-002-140-	HIDTA GRANT REVENUE	R	(16,122.05)	(30,000.00)	(18,000.00)
010	162		010-370000-000-162-	CRJ GRANT REIMBURSEMENT	R	(52,362.48)	(73,687.00)	(44,378.00)
010	176		010-370000-000-176-	GIS MAPPING GRANT	R	(30,770.00)	(31,000.00)	(31,000.00)
<b>RESERVED FUND BALANCE</b>								
010	100		010-380000-001-100-	COMMITTED FUND BALANCE	R	-	(1,000,000.00)	-
010	100		010-380000-002-100-	UNCLAIMED CAPITAL CREDITS FB	R	-	-	-
<b>R Total</b>						<b>(76,634,294.24)</b>	<b>(86,208,515.00)</b>	<b>(94,510,826.00)</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

GENERAL GOVERNMENT - DEPT 100

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	100		010-411100-000-100-	SALARIES & ALLOWANCES	E	7,344.00	7,344.00	5,000.00
010	100		010-420020-000-100-	SOCIAL SECURITY	E	561.82	562.00	383.00
010	100		010-420040-000-100-	EMPLOYEE INSURANCE	E	144,464.52	-	-
010	100		010-420040-001-100-	INSURANCE - RETIREE	E	228,811.20	1,347,111.00	202,272.00
010	100		010-420060-000-100-	RETIREMENT	E	-	713.00	485.00
010	100		010-420060-003-100-	TCDRS - BACK RETIREMENT	E	-	-	-
010	100		010-420080-000-100-	WORKER'S COMPENSATION	E	502,347.64	650,000.00	625,000.00
010	100		010-420100-000-100-	UNEMPLOYMENT	E	34,697.88	200,000.00	200,000.00
<b><u>ATTORNEY FEES</u></b>								
010	100		010-430020-000-100-	ATTORNEY FEES & COURT COSTS	E	-	50,000.00	-
<b><u>INDIGENT DEFENSE</u></b>								
010	100		010-430080-000-100-	ASSOCIATE JUDGE	E	-	-	-
010	100		010-430080-001-100-	ATTY GENERAL, ESTATE, GUARDIAN	E	3,997.50	10,000.00	10,000.00
010	100		010-430080-002-100-	BURIAL EXPENSE	E	5,250.00	4,000.00	4,000.00
010	100		010-430080-003-100-	CPS - ATTORNEYS	E	374,746.21	260,000.00	400,000.00
010	100		010-430080-004-100-	CPS - COURT REPORTER FEES	E	-	20,000.00	-
010	100		010-430080-005-100-	EXPERT WITNESS EXPENSE	E	-	20,000.00	20,000.00
010	100		010-430080-006-100-	INVESTIGATIVE EXPENSES	E	13,167.46	10,000.00	10,000.00
010	100		010-430080-007-100-	OTHER FEES	E	12,369.39	4,000.00	4,000.00
010	100		010-430080-008-100-	STATEMENT OF FACTS	E	74,564.52	80,000.00	80,000.00
<b><u>BONDS/DUES</u></b>								
010	100		010-440020-000-100-	DUES - COMMISSIONERS' COURT	E	5,775.00	15,000.00	15,000.00
010	100		010-440040-000-100-	CO. MATCH FOR AGING SERVICES	E	14,521.00	17,561.00	16,115.00
<b><u>COMMUNITY OUTREACH</u></b>								
010	100		010-440040-001-100-	CRANDALL/COMBINE LIBRARY	E	15,000.00	15,000.00	5,000.00
010	100		010-440040-002-100-	FOREVER FAMILIES	E	30,000.00	30,000.00	30,000.00
010	100		010-440040-004-100-	KC CHILD WELFARE BOARD	E	39,900.00	39,900.00	39,900.00
010	100		010-440040-005-100-	KC SENIOR CITIZENS-ELDERLY AID	E	125,000.00	125,000.00	125,000.00
010	100		010-440040-006-100-	KEMP ISD LIBRARY	E	5,000.00	5,000.00	5,000.00
010	100		010-440040-007-100-	LONE STAR CASA, INC	E	35,000.00	35,000.00	35,000.00
010	100		010-440040-009-100-	SCURRY-ROSSER ISD LIBRARY	E	5,000.00	5,000.00	5,000.00
010	100		010-440040-010-100-	TERRELL PUBLIC LIBRARY	E	35,000.00	35,000.00	35,000.00
010	100		010-440040-011-100-	BEE HAPPY	E	5,000.00	5,000.00	5,000.00
010	100		010-440040-012-100-	REACH CPA	E	10,000.00	10,000.00	10,000.00
010	100		010-440040-013-100-	THE CENTER	E	5,000.00	5,000.00	5,000.00
010	100		010-440040-014-100-	CHILDREN'S ADVOCACY CENTER	E	-	-	50,000.00
<b><u>EQUIPMENT</u></b>								
010	100		010-440120-000-100-	EQUIPMENT/OFFICE FURNITURE	E	13,235.48	3,424.00	3,500.00
010	100		010-440120-001-100-	EQUIPMENT DOWN PAY	E	158,586.85	522,529.00	419,309.00
010	100		010-440120-002-100-	EQUIPMENT-FIRST RESPONDERS	E	-	-	-
<b><u>FINES/FEES</u></b>								
010	100		010-440140-000-100-	BANK CHARGES AND CHECKS	E	943.23	1,500.00	1,500.00
010	100		010-440140-002-100-	NUISANCE ABATEMENT FEES	E	-	-	-
<b><u>INSURANCE</u></b>								
010	100		010-440180-000-100-	INSURANCE - DEDUCTIBLE	E	-	50,000.00	50,000.00
010	100		010-440180-002-100-	INSURANCE - AUTO LIABILITY	E	189,821.00	200,000.00	215,000.00
010	100		010-440180-003-100-	INSURANCE - LIFE	E	78,331.47	100,000.00	100,000.00
010	100		010-440180-004-100-	INSURANCE - PUBLIC OFFICIALS	E	84,037.10	110,000.00	120,000.00
010	100		010-440180-005-100-	INSURANCE - PROPERTY	E	88,795.50	360,000.00	365,000.00
010	100		010-440180-006-100-	INSURANCE - GENERAL LIABILITY	E	24,061.00	25,000.00	28,000.00
<b><u>MISCELLANEOUS</u></b>								
010	100		010-440240-000-100-	MISCELLANEOUS	E	12,519.20	10,000.00	
<b><u>OPERATING EXPENSE</u></b>								
010	100		010-440260-002-100-	LEGAL NOTICES	E	9,486.98	15,000.00	18,000.00

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**GENERAL GOVERNMENT - DEPT 100**  
**(CONTINUED)**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b>OUTSIDE ENTITIES</b>									
010	100		010-440280-000-100-	CAREFLITE	E	9,060.00	8,500.00	8,500.00	
010	100		010-440280-001-100-	FIREFIGHTER'S ASSOCIATION	E	20,000.00	20,000.00	20,000.00	
010	100		010-440280-002-100-	NATIONAL ASSOC OF COUNTIES	E	1,479.00	1,500.00	1,500.00	
010	100		010-440280-003-100-	NORTH CENTRAL TX COUNCIL OF GO	E	11,586.72	1,500.00	1,500.00	
010	100		010-440280-004-100-	NTX BEHAVIORAL HLTH AUTHORITY	E	216,731.92	216,720.00	216,720.00	
010	100		010-440280-005-100-	SINGLE APPRAISAL DISTRICT	E	847,408.06	936,667.00	983,242.00	
010	100		010-440280-006-100-	STAR TRANSIT SUBSIDY	E	71,202.96	71,475.00	81,496.00	
010	100		010-440280-007-100-	TX ASSOC. OF COUNTIES	E	2,440.00	2,700.00	2,700.00	
010	100		010-440280-008-100-	WASTEWATER COUNCIL FEE	E	5,800.00	5,000.00	5,000.00	
010	100		010-440280-009-100-	COG - COMMON VISION PROGRAM	E	10,000.00	-	-	
010	100		010-440280-010-100-	EMS SUBSIDY	E	-	250,000.00	250,000.00	
<b>POSTAGE</b>									
010	100		010-440320-000-100-	POSTAGE	E	167,569.21	150,000.00	180,000.00	
<b>PROFESSIONAL SERVICES</b>									
010	100		010-440340-001-100-	OUTSIDE AUDIT	E	37,060.00	45,500.00	45,500.00	
010	100		010-440340-002-100-	PROFESSIONAL SVCS	E	81,038.56	100,000.00	100,000.00	
<b>RENT</b>									
010	100		010-440360-000-100-	RENT OFFICE SPACE (PRINCIPAL)	E	201,671.48	200,000.00	208,000.00	
010	100		010-440360-001-100-	RENT OFFICE SPACE (INTEREST)	E	165.66	-	-	
010	100		010-440360-002-100-	RENT OFFICE SPACE (NLC)	E	-	-	-	
<b>SOFTWARE</b>									
010	100		010-440380-000-100-	SOFTWARE - FLEET	E	36,809.18	77,182.00	-	
010	100		010-440380-001-100-	COUNTY SOFTWARE	E	-	-	-	
<b>TRANSFERS TO OTHER FUNDS</b>									
010	100		010-440440-001-100-	TRANSFER TO FUND 132	E	100,000.00	100,000.00	100,000.00	
010	100		010-440440-002-100-	TRANSFER TO LAKE DAM MAINTENAN	E	14,475.00	20,797.00	40,000.00	
010	100		010-440440-003-100-	TRANSFER TO OTHER FUNDS	E	18,442.70	-	-	
010	100		010-440440-005-100-	TRANSFER TO JURY FUND	E	123,616.00	120,000.00	179,275.00	
010	100		010-440440-006-100-	TRANSFER TO EMPLOYEE TUITION	E	15,000.00	15,000.00	10,000.00	
010	100		010-440440-007-100-	TRANSFER TO SOLID WASTE CONV.	E	302,749.00	480,143.00	387,256.00	
010	100		010-440440-008-100-	TRANSFER TO R&B FUNDS	E	-	-	-	
010	100		010-440440-009-100-	TRANSFER TO KAUFMAN COUNTY LIB	E	380,786.00	408,993.00	400,377.00	
010	100		010-440440-010-100-	TRANSFER TO INDIGENT HEALTH CA	E	507,989.53	629,434.00	450,859.00	
010	100		010-440440-011-100-	TRANSFER TO FUND 81 & 82	E	13,600.00	13,600.00	13,600.00	
010	100		010-440440-012-100-	TRANSFER TO JUVENILE PROBATION	E	1,759,622.00	1,840,900.00	1,880,772.00	
010	100		010-440440-013-100-	TRANSFER TO CHILDREN'S SHELTER	E	-	20,000.00	-	
<b>DEBT SERVICES</b>									
010	100		010-460040-000-100-	VEHICLE LEASE - PRINCIPAL	E	1,372,656.24	1,453,401.00	2,084,710.00	
010	100		010-460040-001-100-	VEHICLE LEASE - INTEREST	E	76,969.80	-	-	
010	100		010-460050-000-100-	COPIER LEASE - PRINCIPAL	E	133,550.38	54,208.00	110,000.00	
010	100		010-460050-001-100-	COPIER LEASE - INTEREST	E	3,304.08	-	-	
010	100		010-460050-002-100-	COPIER LEASE - NLC	E	-	-	-	
<b>CAPITAL ASSETS</b>									
010	100		010-470020-000-100-	PURCHASE OF PROPERTY	E	203,250.00	-	-	
010	100		010-470020-001-100-	COUNTY SOFTWARE	E	405,202.10	500,000.00	-	
<b>GRANT EXPENDITURES</b>									
010	100		010-480060-002-100-	GRANT - BODY ARMOR	E	12,908.00	-	-	
010	100		010-480060-003-100-	CONSTABLES TRAFFIC RADAR TRLR	E	18,410.00	-	-	
010	100		010-480060-004-100-	VINE MAINTENANCE FEE	E	15,349.02	15,000.00	15,000.00	
010	100		010-480060-005-100-	FEMA DISASTER EXPENDITURES	E	692,566.95	-	-	
<b>CONTINGENCY</b>									
010	100		010-490010-000-100-	CONTINGENCY	E	-	717,024.00	1,000,000.00	
010	100		010-490010-001-100-	CONTINGENCY - ROLLING LINE ITEMS	E	-	-	659,654.00	
<b>GENERAL GOVERNMENT - DEPT 100</b>						<b>E Total</b>	<b>10,282,805.50</b>	<b>12,878,888.00</b>	<b>12,698,125.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**CONTINGENCY - ROLLING LINE ITEMS**

**GENERAL FUND**

<b>DEPT 100 - GENERAL GOVERNMENT</b>	010-470020-001-100	COUNTY SOFTWARE	431,116.00
<b>DEPT 140 - SHERIFF'S OFFICE</b>	010-440180-001-140	INSURANCE CLAIM EXPENDITURES	4,641.00
<b>DEPT 152 - CONSTABLE PCT#2</b>	010-440180-000-152	INSURANCE CLAIM EXPENDITURES	7,800.00
<b>DEPT 161 - ELECTIONS</b>	010-440120-002-161	EQUIPMENT - VOTING	50,000.00
	010-440380-000-161	SOFTWARE (VOTEC)	130,000.00
<b>DEPT 168 - HUMAN RESOURCES</b>	010-440100-000-168	EMPLOYEE APPRECIATION	7,900.00
	010-440100-001-168	TAC/HEALTHY COUNTY	6,450.00
<b>DEPT 169 - VETERAN'S SERVICE</b>	010-440260-000-169	SPECIAL DONATIONS	3,500.00
	010-440260-001-169	JUROR DONATIONS	600.00
<b>DEPT 170 - PET ADOPTION</b>	010-440260-001-170	SPECIAL DONATIONS	17,657.00
			<b>659,664.00</b>

**ROAD & BRIDGE FUNDS**

<b>FUND 21 - R&amp;B PCT 1</b>	021-440100-000-201	EMPLOYEE APPRECIATION	400.00
<b>FUND 23 - R&amp;B PCT 3</b>	023-440100-000-203	EMPLOYEE APPRECIATION	2,400.00
	023-440180-000-203	INSURANCE CLAIM EXPENDITURES	2,248.00
<b>FUND 24 - R&amp;B PCT 4</b>	024-440100-000-204	EMPLOYEE APPRECIATION	11,330.00
			<b>16,378.00</b>

**\*\*THE AMOUNTS LISTED ARE IN ADDITION TO THE REQUESTED AMOUNT ON EACH DEPARTMENT'S BUDGET WORKSHEET.**

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

COUNTY JUDGE - DEPT 101

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	101		010-411100-000-101-	SALARIES & ALLOWANCES	E	268,951.24	278,879.00	297,138.00	
010	101		010-420020-000-101-	SOCIAL SECURITY	E	19,733.98	19,674.00	20,383.00	
010	101		010-420040-000-101-	EMPLOYEE INSURANCE	E	30,508.16	35,694.00	37,551.00	
010	101		010-420060-000-101-	RETIREMENT	E	25,920.89	27,058.00	28,830.00	
<b>OPERATING EXPENDITURES</b>									
010	101		010-440020-000-101-	BONDS	E	-	1,375.00	1,375.00	
010	101		010-440020-001-101-	DUES	E	200.00	1,100.00	1,100.00	
010	101		010-440060-000-101-	COMPUTER EQUIPMENT	E	-	1,500.00	-	
010	101		010-440080-000-101-	TRAINING, EDUCATION, CONFERENC	E	9,857.00	11,400.00	11,400.00	
010	101		010-440260-000-101-	PUBLIC INFORMATION	E	10,010.68	23,825.00	4,978.00	
010	101		010-440260-001-101-	SPECIAL EVENT DONATIONS	E	257.35	1,137.00	1,000.00	
010	101		010-440380-000-101-	SOFTWARE - COUNTY WEBSITE	E	9,903.31	-	11,300.00	
010	101		010-440380-001-101-	SOFTWARE - INTEREST	E	853.43	-	-	
010	101		010-440400-000-101-	OFFICE SUPPLIES	E	853.60	1,200.00	1,000.00	
010	101		010-440460-000-101-	MILEAGE, MEALS, LODGING	E	4,609.78	4,000.00	3,000.00	
010	101		010-470120-000-101-	PURCHASE LEASE - COUNTY JUDGE	E	5,912.05	-	-	
010	101		010-470130-000-101-	PURCHASE OF COUNTY SOFTWARE	E	67,684.67	-	-	
<b>COUNTY JUDGE - DEPT 101</b>						<b>E Total</b>	<b>455,256.14</b>	<b>406,842.00</b>	<b>419,055.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**COUNTY ADMINISTRATOR - DEPT 102**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	102		010-411100-000-102-	SALARIES & ALLOWANCES	E	-	100.00	100.00
010	102		010-420020-000-102-	SOCIAL SECURITY	E	-	8.00	-
010	102		010-420040-000-102-	EMPLOYEE INSURANCE	E	-	11,898.00	-
010	102		010-420060-000-102-	RETIREMENT	E	-	10.00	-
<b><u>OPERATING EXPENDITURES</u></b>								
010	102		010-440060-000-102-	COMPUTER EQUIPMENT	E	-	-	-
010	102		010-440080-000-102-	TRAINING, EDUCATION, CONFERENC	E	-	-	-
010	102		010-440120-000-102-	COMPUTER EQUIPMENT	E	-	-	-
010	102		010-440400-000-102-	OFFICE SUPPLIES	E	-	-	-
010	102		010-440460-000-102-	MILEAGE, MEALS, LODGING	E	-	-	-
<b>COUNTY ADMINISTRATOR - DEPT 102</b>					<b>E Total</b>	-	<b>12,016.00</b>	<b>100.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**COUNTY COURT AT LAW 1 - DEPT 110**

							FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	110		010-411100-000-110-	SALARIES & ALLOWANCES	E	340,171.75	393,830.00	440,021.00	
010	110		010-420020-000-110-	SOCIAL SECURITY	E	24,538.05	27,890.00	29,322.00	
010	110		010-420040-000-110-	EMPLOYEE INSURANCE	E	40,518.65	47,592.00	50,068.00	
010	110		010-420060-000-110-	RETIREMENT	E	32,783.86	38,211.00	42,693.00	
<b>OPERATING EXPENDITURES</b>									
010	110		010-430080-000-110-	INDIGENT DEFENSE - CCL	E	289,287.50	200,000.00	200,000.00	
010	110		010-430080-001-110-	CCL JUVENILE	E	60,126.00	60,000.00	60,000.00	
010	110		010-430160-000-110-	VISITING JUDGE EXPENSE	E	22,878.12	3,000.00	3,000.00	
010	110		010-440020-000-110-	BONDS	E	-	72.00	72.00	
010	110		010-440020-001-110-	DUES	E	375.90	478.00	478.00	
010	110		010-440060-000-110-	COMPUTER EQUIPMENT	E	-	1,500.00	1,500.00	
010	110		010-440080-000-110-	TRAINING, EDUCATION, CONFERENC	E	1,405.00	4,500.00	4,500.00	
010	110		010-440380-001-110-	SOFTWARE- TIDC TECHSHARE - IDC	E	17,473.09	18,000.00		
010	110		010-440400-000-110-	OFFICE SUPPLIES	E	6,112.87	4,500.00	4,500.00	
010	110		010-440460-000-110-	MILEAGE, MEALS, LODGING	E	3,069.94	3,360.00	3,360.00	
010	110		010-470120-000-110-	PURCHASE LEASE - CCL1	E	6,294.65	-		
<b>COUNTY COURT AT LAW 1 - DEPT 110</b>						<b>E Total</b>	<b>845,035.38</b>	<b>802,933.00</b>	<b>839,514.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

COUNTY COURT AT LAW 2 - DEPT 111

							FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	111		010-411100-000-111-	SALARIES & ALLOWANCES	E	487,439.17	547,557.00	597,391.00	
010	111		010-420020-000-111-	SOCIAL SECURITY	E	33,669.97	37,308.00	39,153.00	
010	111		010-420040-000-111-	EMPLOYEE INSURANCE	E	57,202.80	71,388.00	75,102.00	
010	111		010-420060-000-111-	RETIREMENT	E	46,979.08	53,127.00	57,962.00	
<b>OPERATING EXPENDITURES</b>									
010	111		010-430080-000-111-	INDIGENT DEFENSE - CCL2	E	224,895.00	250,000.00	250,000.00	
010	111		010-430160-000-111-	VISITING JUDGE EXPENSE	E	-	190.00	190.00	
010	111		010-440020-000-111-	BONDS	E	-	135.00	135.00	
010	111		010-440020-001-111-	DUES	E	531.00	1,000.00	1,000.00	
010	111		010-440060-000-111-	COMPUTER EQUIPMENT	E	2,844.38	4,000.00	4,000.00	
010	111		010-440080-000-111-	TRAINING, EDUCATION, CONFERENC	E	1,905.00	10,000.00	10,000.00	
010	111		010-440380-000-111-	SOFTWARE- TIDC TECHSHARE - IDC	E	698.84			
010	111		010-440400-000-111-	OFFICE SUPPLIES	E	4,760.99	7,000.00	7,000.00	
010	111		010-440460-000-111-	MILEAGE, MEALS, LODGING	E	4,218.59	11,000.00	11,000.00	
<b>COUNTY COURT AT LAW 2 - DEPT 111</b>						<b>E Total</b>	<b>865,144.82</b>	<b>992,705.00</b>	<b>1,052,933.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

COUNTY CLERK - DEPT 112

							FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	112		010-411100-000-112-	SALARIES & ALLOWANCES	E	817,117.04	860,512.00	899,624.00	
010	112		010-420020-000-112-	SOCIAL SECURITY	E	60,100.72	65,829.00	68,821.00	
010	112		010-420040-000-112-	EMPLOYEE INSURANCE	E	156,354.32	190,368.00	200,272.00	
010	112		010-420060-000-112-	RETIREMENT	E	78,753.24	83,491.00	87,286.00	
<b>OPERATING EXPENDITURES</b>									
010	112		010-440020-001-112-	DUES	E	200.00	345.00	400.00	
010	112		010-440080-000-112-	TRAINING, EDUCATION, CONFERENC	E	935.00	2,855.00	4,500.00	
010	112		010-440260-000-112-	INDEXING & RECORDING	E	124,000.00	160,000.00	150,000.00	
010	112		010-440260-001-112-	OPERATING EXPENSES	E	18,500.00	20,000.00	22,000.00	
010	112		010-440380-000-112-	COMMISSIONERS' COURT STREAMING	E	18,882.55	20,000.00	22,000.00	
010	112		010-440380-001-112-	SOFTWARE - INTEREST	E	584.45	-		
010	112		010-440400-000-112-	OFFICE SUPPLIES	E	12,632.89	15,000.00	15,000.00	
010	112		010-440460-000-112-	MILEAGE, MEALS, LODGING	E	991.98	5,000.00	6,500.00	
010	112		010-470120-000-112-	PURCHASE LEASE - COUNTY CLERK	E	24,732.69	-		
<b>COUNTY CLERK - DEPT 112</b>						<b>E Total</b>	<b>1,313,784.88</b>	<b>1,423,400.00</b>	<b>1,476,403.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**DISTRICT CLERK - DEPT 113**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	113		010-411100-000-113-	SALARIES & ALLOWANCES	E	832,500.11	914,925.00	895,588.00
010	113		010-420020-000-113-	SOCIAL SECURITY	E	61,921.32	70,116.00	68,513.00
010	113		010-420040-000-113-	EMPLOYEE INSURANCE	E	177,805.37	202,266.00	200,272.00
010	113		010-420060-000-113-	RETIREMENT	E	80,234.83	88,930.00	86,894.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	113		010-440020-000-113-	BONDS	E	-	200.00	200.00
010	113		010-440020-001-113-	DUES	E	200.00	250.00	250.00
010	113		010-440060-000-113-	COMPUTER EQUIPMENT	E	6,300.73	10,000.00	10,000.00
010	113		010-440080-000-113-	TRAINING, EDUCATION, CONFERENC	E	1,947.00	3,000.00	5,500.00
010	113		010-440260-000-113-	PASSPORT EXPENDITURES	E	1,881.36	2,000.00	3,000.00
010	113		010-440400-000-113-	OFFICE SUPPLIES	E	17,282.06	25,000.00	27,500.00
010	113		010-440460-000-113-	MILEAGE, MEALS, LODGING	E	4,464.93	5,000.00	6,500.00
010	113		010-470120-000-113-	PURCHASE LEASE - DISTRICT CLER	E	8,160.39	-	
<b>DISTRICT CLERK - DEPT 113</b>					<b>E Total</b>	<b>1,192,698.10</b>	<b>1,321,687.00</b>	<b>1,304,217.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**DISTRICT ATTORNEY - DEPT 114**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	114		010-411100-000-114-	SALARIES & ALLOWANCES	E	4,005,769.48	4,387,239.00	4,998,977.00
010	114		010-420020-000-114-	SOCIAL SECURITY	E	294,904.97	332,988.00	376,984.00
010	114		010-420040-000-114-	EMPLOYEE INSURANCE	E	521,902.79	594,900.00	675,918.00
010	114		010-420060-000-114-	RETIREMENT	E	388,571.89	426,824.00	485,026.00
<b>OPERATING EXPENDITURES</b>								
010	114		010-430040-000-114-	CAPITAL TRIAL EXPENDITURES	E	-	-	50,000.00
010	114		010-430100-000-114-	LEGAL & INVESTIGATIVE EXPENSES	E	46,094.78	33,603.00	25,000.00
010	114		010-430160-000-114-	EXPERT WITNESS	E	-	7,500.00	12,000.00
010	114		010-430160-001-114-	TRIAL PREPARATION & GRAND JURY	E	-	15,000.00	15,000.00
010	114		010-430160-002-114-	COURT APPEALS	E	-	20,000.00	20,000.00
010	114		010-440020-000-114-	BONDS	E	355.00	600.00	600.00
010	114		010-440020-001-114-	DUES	E	11,145.00	12,000.00	12,000.00
010	114		010-440060-000-114-	COMPUTER EQUIPMENT	E	34,561.88	25,000.00	25,000.00
010	114		010-440080-000-114-	TRAINING, EDUCATION, CONFERENC	E	21,639.28	25,000.00	30,000.00
010	114		010-440120-001-114-	EQUIPMENT - INVESTIGATOR	E	11,014.83	18,000.00	18,000.00
010	114		010-440120-002-114-	EQUIPMENT/OFFICE FURNITURE	E	9,083.97	-	-
010	114		010-440160-000-114-	GAS & OIL	E	23,943.67	24,000.00	27,000.00
010	114		010-440180-000-114-	INSURANCE CLAIM EXPENDITURES	E	-	6,220.00	-
010	114		010-440260-000-114-	RECORDS PRESERVATION	E	1,556.28	5,000.00	5,000.00
010	114		010-440300-000-114-	PARTS & REPAIRS	E	5,392.88	10,000.00	7,500.00
010	114		010-440380-000-114-	SOFTWARE	E	(1,461.00)	26,397.00	30,000.00
010	114		010-440380-001-114-	SOFTWARE INTEREST	E	1,952.40	-	-
010	114		010-440400-000-114-	BOOKS	E	2,207.21	8,000.00	11,000.00
010	114		010-440400-001-114-	OFFICE SUPPLIES	E	52,899.19	55,000.00	60,000.00
010	114		010-440460-000-114-	MILEAGE, MEALS, LODGING	E	32,961.34	45,000.00	45,000.00
010	114		010-470090-000-114-	PURCHASE VEHICLE - D.A.	E	508,098.90	-	-
010	114		010-470120-000-114-	PURCHASE LEASE - DA	E	27,664.57	-	-
010	114		010-470130-000-114-	PURCHASE SOFTWARE	E	75,120.79	-	-
<b>DISTRICT ATTORNEY - DEPT 114</b>					<b>E Total</b>	<b>6,075,380.10</b>	<b>6,078,271.00</b>	<b>6,930,005.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**COLLECTION - DEPT 115**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	115		010-411100-000-115-	SALARIES & ALLOWANCES	E	202,845.76	218,594.00	225,167.00
010	115		010-420020-000-115-	SOCIAL SECURITY	E	15,244.80	16,722.00	17,225.00
010	115		010-420040-000-115-	EMPLOYEE INSURANCE	E	41,948.72	47,592.00	50,068.00
010	115		010-420060-000-115-	RETIREMENT	E	19,550.62	21,209.00	21,847.00
<b>OPERATING EXPENDITURES</b>								
010	115		010-440020-000-115-	DUES	E	425.00	600.00	600.00
010	115		010-440060-000-115-	COMPUTER EQUIPMENT	E	4,308.98	4,000.00	4,000.00
010	115		010-440080-000-115-	TRAINING, EDUCATION, CONFERENC	E	390.00	2,000.00	2,000.00
010	115		010-440240-000-115-	MISCELLANEOUS	E	-	500.00	
010	115		010-440380-000-115-	SOFTWARE	E	6,156.00	9,500.00	9,500.00
010	115		010-440400-000-115-	OFFICE SUPPLIES	E	5,664.14	7,500.00	8,500.00
010	115		010-440460-000-115-	MILEAGE, MEALS, LODGING	E	1,506.41	3,000.00	4,000.00
<b>COLLECTION - DEPT 115</b>					<b>E Total</b>	<b>298,040.43</b>	<b>331,217.00</b>	<b>342,907.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**86TH DISTRICT COURT - DEPT 116**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	116		010-411100-000-116-	SALARIES & ALLOWANCES	E	239,111.74	277,708.00	297,109.00
010	116		010-420020-000-116-	SOCIAL SECURITY	E	16,655.81	21,245.00	22,729.00
010	116		010-420040-000-116-	EMPLOYEE INSURANCE	E	34,321.68	35,694.00	37,551.00
010	116		010-420060-000-116-	RETIREMENT	E	23,045.52	26,945.00	28,827.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	116		010-430080-000-116-	INDIGENT DEFENSE - 86TH DC	E	318,530.00	300,000.00	300,000.00
010	116		010-430160-000-116-	PRO RATA EXP - 1ST ADM. JUD.	E	9,124.00	15,000.00	15,000.00
010	116		010-430160-001-116-	VISITING JUDGE EXPENSE	E	41.92	600.00	600.00
010	116		010-440020-000-116-	DUES	E	546.95	600.00	600.00
010	116		010-440060-000-116-	COMPUTER EQUIPMENT	E	270.38	1,000.00	1,000.00
010	116		010-440080-000-116-	TRAINING, EDUCATION, CONFERENC	E	1,515.00	3,100.00	3,100.00
010	116		010-440400-000-116-	BOOKS	E	-	100.00	100.00
010	116		010-440400-001-116-	OFFICE SUPPLIES	E	3,507.20	3,500.00	3,500.00
010	116		010-440460-000-116-	MILEAGE, MEALS, LODGING	E	2,620.68	4,500.00	4,500.00
<b>86TH DISTRICT COURT - DEPT 116</b>					<b>E Total</b>	<b>649,290.88</b>	<b>689,992.00</b>	<b>714,616.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**422ND DISTRICT COURT - DEPT 117**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	117		010-411100-000-117-	SALARIES & ALLOWANCES	E	232,062.64	258,144.00	275,139.00
010	117		010-420020-000-117-	SOCIAL SECURITY	E	17,948.76	19,748.00	21,048.00
010	117		010-420040-000-117-	EMPLOYEE INSURANCE	E	42,902.10	35,694.00	37,551.00
010	117		010-420060-000-117-	RETIREMENT	E	19,878.62	25,046.00	26,695.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	117		010-430080-000-117-	INDIGENT DEFENSE - 422ND DC	E	290,570.00	160,000.00	160,000.00
010	117		010-430160-001-117-	VISITING JUDGE EXPENSE	E	1,430.85	100.00	100.00
010	117		010-440020-000-117-	DUES	E	435.00	1,040.00	1,040.00
010	117		010-440060-000-117-	COMPUTER EQUIPMENT	E	3,226.01	4,000.00	4,000.00
010	117		010-440080-000-117-	TRAINING, EDUCATION, CONFERENC	E	3,064.01	2,100.00	2,100.00
010	117		010-440240-000-117-	MISCELLANEOUS	E	-	182.00	
010	117		010-440400-000-117-	BOOKS	E	-	100.00	100.00
010	117		010-440400-001-117-	OFFICE SUPPLIES	E	2,940.46	4,500.00	4,500.00
010	117		010-440460-000-117-	MILEAGE, MEALS, LODGING	E	1,631.76	6,918.00	6,918.00
<b>422ND DISTRICT COURT - DEPT 117</b>					<b>E Total</b>	<b>616,090.21</b>	<b>517,572.00</b>	<b>539,191.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**PUBLIC DEFENDER - DEPT 118**

							FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	118		010-411100-000-118-	SALARIES & ALLOWANCES	E	413,024.63	537,867.00	667,071.00	
010	118		010-420020-000-118-	SOCIAL SECURITY	E	30,206.27	39,910.00	49,107.00	
010	118		010-420040-000-118-	EMPLOYEE INSURANCE	E	57,202.80	71,388.00	87,619.00	
010	118		010-420060-000-118-	RETIREMENT	E	39,807.49	52,187.00	64,723.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	118		010-440020-000-118-	DUES	E	850.70	2,108.00	2,108.00	
010	118		010-440060-000-118-	COMPUTER EQUIPMENT	E	784.91	8,371.00	8,371.00	
010	118		010-440080-000-118-	TRAINING, EDUCATION, CONFERENC	E	899.97	4,260.00	4,260.00	
010	118		010-440240-000-118-	MISCELLANEOUS	E	106.61	500.00		
010	118		010-440380-000-118-	SOFTWARE	E	13,091.96	14,750.00	14,750.00	
010	118		010-440380-001-118-	SOFTWARE - INTEREST	E	1,238.33	-		
010	118		010-440400-000-118-	BOOKS	E	(318.00)	600.00	600.00	
010	118		010-440400-001-118-	OFFICE SUPPLIES	E	7,188.61	8,034.00	8,034.00	
010	118		010-440460-000-118-	MILEAGE, MEALS, LODGING	E	27.07	6,882.00	6,882.00	
010	118		010-470120-000-118-	PURCHASE LEASE - PUBLIC DEFEND	E	7,420.73	-		
<b>PUBLIC DEFENDER - DEPT 118</b>						<b>E Total</b>	<b>571,532.08</b>	<b>746,857.00</b>	<b>913,525.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

PRETRIAL BOND SUPERVISION - DEPT 119

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	119		010-411100-000-119-	SALARIES & ALLOWANCES	E	318,175.47	331,702.00	369,079.00	
010	119		010-420020-000-119-	SOCIAL SECURITY	E	24,299.34	25,375.00	28,235.00	
010	119		010-420040-000-119-	EMPLOYEE INSURANCE	E	45,762.24	59,490.00	68,844.00	
010	119		010-420060-000-119-	RETIREMENT	E	30,665.46	32,183.00	35,810.00	
<b>OPERATING EXPENDITURES</b>									
010	119		010-440020-000-119-	DUES	E	-	450.00	450.00	
010	119		010-440060-000-119-	COMPUTER EQUIPMENT	E	-	1,000.00	1,000.00	
010	119		010-440060-001-119-	COMPUTER EQUIPMENT - PTD	E	5,082.94	-	-	
010	119		010-440080-000-119-	TRAINING, EDUCATION, CONFERENC	E	750.00	1,113.00	1,500.00	
010	119		010-440120-004-119-	EQUIPMENT - CAPITAL	E	-	-	-	
010	119		010-440160-000-119-	GAS & OIL	E	-	1,000.00	1,000.00	
010	119		010-440220-000-119-	DRUG TESTING - PTD	E	1,172.22	-	-	
010	119		010-440240-000-119-	DRUG TESTING	E	-	4,000.00	4,000.00	
010	119		010-440240-000-119-	MISCELLANEOUS	E	2,804.70	-	-	
010	119		010-440300-000-119-	PARTS & REPAIRS	E	-	500.00	500.00	
010	119		010-440380-000-119-	SOFTWARE - PTD	E	3,120.00	-	-	
010	119		010-440380-001-119-	SOFTWARE	E	3,120.00	3,120.00	3,120.00	
010	119		010-440400-000-119-	OFFICE SUPPLIES	E	2,990.89	2,500.00	2,500.00	
010	119		010-440400-001-119-	OFFICE SUPPLIES - PTD	E	716.15	-	-	
010	119		010-440460-000-119-	MILEAGE, MEALS, LODGING	E	2,154.28	1,887.00	1,500.00	
010	119		010-440480-000-119-	UNIFORMS	E	417.35	500.00	500.00	
010	119		010-470120-000-119-	PURCHASE LEASE - PRETRIAL BOND	E	6,308.45	-	-	
<b>PRETRIAL BOND SUPERVISION - DEPT 119</b>						<b>E Total</b>	<b>447,539.49</b>	<b>464,820.00</b>	<b>518,038.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**JURY EXPENSE - DEPT 120**

							FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	TYPE		ACTUALS	REVISED BUDGET	REQUEST
<b>JURY COMMISSION</b>									
010	120		010-411130-000-120-	JURY COMMISSION	E			100.00	100.00
<b>TRIAL EXPENDITURES</b>									
010	120		010-430160-000-120-	SPECIAL COURT REPORTER	E	36,345.00	30,000.00	38,000.00	
010	120		010-430160-001-120-	JUROR MEALS - COUNTY COURT @ LAW	E	1,631.65	2,000.00	700.00	
010	120		010-430160-002-120-	JUROR MEALS - COUNTY COURT @ LAW II	E	-	-	700.00	
010	120		010-430160-003-120-	JUROR MEALS - 86TH DISTRICT COURT	E	-	-	700.00	
010	120		010-430160-004-120-	JUROR MEALS - 422ND DISTRICT COURT	E	-	-	700.00	
010	120		010-430160-005-120-	JUROR MEALS - 489TH DISTRICT COURT	E	-	-	700.00	
010	120		010-440400-001-120-	OFFICE SUPPLIES - JURY CARDS	E	17,600.47	30,000.00	35,000.00	
<b>JURY EXPENSE - DEPT 120</b>						<b>E Total</b>	<b>55,577.12</b>	<b>62,100.00</b>	<b>76,600.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**MENTAL HEALTH - DEPT 121**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	121		010-411100-000-121-	SALARIES & ALLOWANCES	E	-	-	
010	121		010-420020-000-121-	SOCIAL SECURITY	E	-	-	
010	121		010-420040-000-121-	EMPLOYEE INSURANCE	E	-	-	
010	121		010-420060-000-121-	RETIREMENT	E	-	-	
<b><u>OPERATING EXPENDITURES</u></b>								
010	121		010-440020-000-121-	DUES	E	-	400.00	400.00
010	121		010-440060-000-121-	COMPUTER EQUIPMENT	E	-	700.00	700.00
010	121		010-440080-000-121-	TRAINING, EDUCATION, CONFER	E	-	1,500.00	1,500.00
010	121		010-440400-000-121-	OFFICE SUPPLIES	E	-	1,500.00	1,500.00
010	121		010-440460-000-121-	MILEAGE, MEALS, & LODGING	E	-	1,000.00	1,000.00
<b>MENTAL HEALTH - DEPT 121</b>					<b>E Total</b>	<b>-</b>	<b>5,100.00</b>	<b>5,100.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

489TH DISTRICT COURT - DEPT 122

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	122		010-411100-000-122-	SALARIES & ALLOWANCES	E	150,052.01	330,318.00	339,371.00	
010	122		010-420020-000-122-	SOCIAL SECURITY	E	11,536.02	25,269.00	25,962.00	
010	122		010-420040-000-122-	EMPLOYEE INSURANCE	E	32,891.61	52,589.00	55,325.00	
010	122		010-420060-000-122-	RETIREMENT	E	13,613.88	32,049.00	32,927.00	
<b>OPERATING EXPENDITURES</b>									
010	122		010-430080-000-122-	INDIGENT DEFENSE - 489TH DC	E	74,530.00	200,000.00	125,000.00	
010	122		010-430160-001-122-	VISITING JUDGE EXPENSE	E	-	600.00	600.00	
010	122		010-440020-000-122-	DUES	E	75.00	600.00	600.00	
010	122		010-440060-000-122-	COMPUTER EQUIPMENT	E	2,521.86	4,000.00	4,000.00	
010	122		010-440080-000-122-	TRAINING, EDUCATION, CONFERENC	E	750.00	2,100.00	2,100.00	
010	122		010-440240-000-122-	MISCELLANEOUS	E	500.00	500.00		
010	122		010-440380-000-122-	SOFTWARE - TIDC TECHSHARE	E	-	-	18,000.00	
010	122		010-440400-000-122-	BOOKS	E	-	100.00	100.00	
010	122		010-440400-001-122-	OFFICE SUPPLIES	E	2,560.66	3,500.00	3,500.00	
010	122		010-440460-000-122-	MILEAGE, MEALS, LODGING	E	-	4,500.00	4,500.00	
010	122		010-470120-000-122-	PURCHASE LEASE - 489TH DIST	E	6,476.12	-		
<b>489TH DISTRICT COURT - DEPT 122</b>						<b>E Total</b>	<b>295,507.16</b>	<b>656,125.00</b>	<b>611,985.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

JUSTICE OF THE PEACE 1 - DEPT 131

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	131		010-411100-000-131-	SALARIES & ALLOWANCES	E	288,349.55	290,546.00	318,268.00
010	131		010-420020-000-131-	SOCIAL SECURITY	E	21,587.22	23,382.00	24,347.00
010	131		010-420040-000-131-	EMPLOYEE INSURANCE	E	45,762.24	71,388.00	62,585.00
010	131		010-420060-000-131-	RETIREMENT	E	27,877.70	29,655.00	30,880.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	131		010-440020-000-131-	BONDS	E	213.00	300.00	300.00
010	131		010-440020-001-131-	DUES	E	-	300.00	300.00
010	131		010-440060-000-131-	COMPUTER EQUIPMENT	E	-	-	-
010	131		010-440080-000-131-	TRAINING, EDUCATION, CONFERENC	E	-	2,000.00	2,500.00
010	131		010-440240-000-131-	MISCELLANEOUS	E	-	500.00	-
010	131		010-440400-000-131-	OFFICE SUPPLIES	E	5,216.38	7,500.00	7,500.00
010	131		010-440460-000-131-	MILEAGE, MEALS, LODGING	E	2,502.64	4,000.00	4,000.00
010	131		010-440460-001-131-	INQUEST TRAVEL	E	-	-	-
<b>JUSTICE OF THE PEACE 1 - DEPT 131</b>					<b>E Total</b>	<b>391,508.73</b>	<b>429,571.00</b>	<b>450,680.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

JUSTICE OF THE PEACE 2 - DEPT 132

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	132		010-411100-000-132-	SALARIES & ALLOWANCES	E	283,862.19	332,873.00	361,317.00
010	132		010-420020-000-132-	SOCIAL SECURITY	E	20,574.06	26,696.00	27,641.00
010	132		010-420040-000-132-	EMPLOYEE INSURANCE	E	57,202.80	59,490.00	75,102.00
010	132		010-420060-000-132-	RETIREMENT	E	27,445.17	33,859.00	35,057.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	132		010-440020-000-132-	BONDS	E	71.00	300.00	300.00
010	132		010-440020-001-132-	DUES	E	-	300.00	300.00
010	132		010-440080-000-132-	TRAINING, EDUCATION, CONFERENC	E	-	2,000.00	2,000.00
010	132		010-440240-000-132-	MISCELLANEOUS	E	-	500.00	
010	132		010-440400-000-132-	OFFICE SUPPLIES	E	7,270.88	9,500.00	10,000.00
010	132		010-440460-000-132-	MILEAGE, MEALS, LODGING	E	4,373.27	4,000.00	4,000.00
010	132		010-440460-001-132-	INQUEST TRAVEL	E	-	-	
<b>JUSTICE OF THE PEACE 2 - DEPT 132</b>					<b>E Total</b>	<b>400,799.37</b>	<b>469,518.00</b>	<b>515,717.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**JUSTICE OF THE PEACE 3 - DEPT 133**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	133		010-411100-000-133-	SALARIES & ALLOWANCES	E	279,644.55	296,533.00	312,261.00	
010	133		010-420020-000-133-	SOCIAL SECURITY	E	21,164.16	22,685.00	23,888.00	
010	133		010-420040-000-133-	EMPLOYEE INSURANCE	E	56,726.11	59,490.00	62,585.00	
010	133		010-420060-000-133-	RETIREMENT	E	27,038.57	28,771.00	30,297.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	133		010-440020-000-133-	BONDS	E	142.00	200.00	200.00	
010	133		010-440020-001-133-	DUES	E	75.00	150.00	150.00	
010	133		010-440080-000-133-	TRAINING, EDUCATION, CONFERENC	E	-	2,000.00	2,000.00	
010	133		010-440240-000-133-	MISCELLANEOUS	E	-	450.00		
010	133		010-440400-000-133-	OFFICE SUPPLIES	E	6,416.66	7,250.00	7,250.00	
010	133		010-440460-000-133-	MILEAGE, MEALS, LODGING	E	2,064.13	4,000.00	4,450.00	
010	133		010-440460-001-133-	INQUEST TRAVEL	E	-	-		
010	133		010-470120-000-133-	PURCHASE LEASE - JP3	E	6,495.47	-		
<b>JUSTICE OF THE PEACE 3 - DEPT 133</b>						<b>E Total</b>	<b>399,766.65</b>	<b>421,529.00</b>	<b>443,081.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**JUSTICE OF THE PEACE 4 - DEPT 134**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	134		010-411100-000-134-	SALARIES & ALLOWANCES	E	284,957.71	317,632.00	335,485.00	
010	134		010-420020-000-134-	SOCIAL SECURITY	E	21,313.15	24,299.00	25,665.00	
010	134		010-420040-000-134-	EMPLOYEE INSURANCE	E	45,762.24	59,490.00	62,585.00	
010	134		010-420060-000-134-	RETIREMENT	E	27,550.64	30,818.00	32,550.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	134		010-440020-000-134-	BONDS	E	-	300.00	400.00	
010	134		010-440020-001-134-	DUES	E	190.00	500.00	500.00	
010	134		010-440080-000-134-	TRAINING, EDUCATION, CONFERENC	E	465.00	2,000.00	2,500.00	
010	134		010-440240-000-134-	MISCELLANEOUS	E	-	2,500.00		
010	134		010-440400-000-134-	OFFICE SUPPLIES	E	7,419.13	11,792.00	14,300.00	
010	134		010-440460-000-134-	MILEAGE, MEALS, LODGING	E	2,338.57	4,000.00	5,000.00	
010	134		010-440460-001-134-	INQUEST TRAVEL	E	828.46	-		
<b>JUSTICE OF THE PEACE 4 - DEPT 134</b>						<b>E Total</b>	<b>390,824.90</b>	<b>453,331.00</b>	<b>478,985.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**JUDICIAL & LAW ENFORCEMENT - DEPT 139**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>TRIAL EXPENDITURES</b>								
010	139		010-430160-000-139-	INTERPRETERS	E	43,367.34	25,000.00	35,000.00
010	139		010-430160-001-139-	TRANSPORT TO M.E.	E	43,325.50	60,000.00	50,000.00
<b>MEDICAL</b>								
010	139		010-440220-000-139-	AUTOPSY & POSTMORTEM	E	236,475.00	200,000.00	200,000.00
010	139		010-440220-001-139-	EXAM - MEDICAL CARE	E	-	-	-
010	139		010-440220-002-139-	EXAM - PSYCHIATRIC	E	31,687.50	25,000.00	40,000.00
<b>JUDICIAL &amp; LAW ENFORCEMENT - DEPT 139</b>					<b>E Total</b>	<b>354,855.34</b>	<b>310,000.00</b>	<b>325,000.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**SHERIFF'S OFFICE - DEPT 140**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24	FY25	FY26	
						ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	140		010-411100-000-140-	SALARIES & ALLOWANCES	E	7,674,269.06	8,841,436.00	9,526,242.00	
010	140		010-420020-000-140-	SOCIAL SECURITY	E	552,948.04	675,544.00	727,354.00	
010	140		010-420040-000-140-	EMPLOYEE INSURANCE	E	1,090,190.03	1,284,984.00	1,351,836.00	
010	140		010-420060-000-140-	RETIREMENT	E	739,639.09	857,840.00	924,284.00	
<b>OPERATING EXPENDITURES</b>									
010	140		010-430100-000-140-	DPS ANALYST (TYLER LAB)	E	-	-	-	
010	140		010-430100-001-140-	INFORMANT EXPENSE	E	10,000.00	15,000.00	15,000.00	
010	140		010-430100-002-140-	INVESTIGATIVE SUPPORT SERVICES	E	118,610.45	136,550.00	138,550.00	
010	140		010-430100-003-140-	POLYGRAPH SERVICE	E	-	1,500.00	1,500.00	
010	140		010-440020-000-140-	BONDS	E	355.00	1,500.00	1,500.00	
010	140		010-440020-001-140-	DUES	E	1,976.44	500.00	500.00	
010	140		010-440060-000-140-	COMPUTER EQUIPMENT/REPAIRS	E	206,662.99	173,850.00	149,921.00	
010	140		010-440060-001-140-	COMPUTER EQUIPMENT - FORENSICS	E	-	-	67,722.00	
010	140		010-440080-000-140-	TRAINING, EDUCATION, CONFERENC	E	30,406.29	30,405.00	37,000.00	
010	140		010-440120-000-140-	CCTV/ACCESS CONTROL REPAIRS	E	20,439.51	20,000.00	30,000.00	
010	140		010-440120-002-140-	EQUIPMENT	E	147,104.16	70,000.00	70,000.00	
010	140		010-440120-003-140-	EQUIPMENT - RIOT/FINGERPRINT	E	36,508.45	40,000.00	42,000.00	
010	140		010-440120-004-140-	EQUIPMENT (CAPITAL)	E	35,644.00	26,000.00	-	
010	140		010-440120-005-140-	EQUIPMENT-MOBILE/PORT. RADIOS	E	13,351.85	15,000.00	156,000.00	
010	140		010-440120-006-140-	REPAIR - RADIO	E	21,905.10	25,000.00	25,000.00	
010	140		010-440160-000-140-	GAS & OIL	E	474,227.93	450,000.00	450,000.00	
010	140		010-440180-000-140-	INSURANCE - LAW ENF. LIABILITY	E	190,209.70	175,000.00	197,000.00	
010	140		010-440180-001-140-	INSURANCE CLAIM EXPENDITURES	E	16,252.57	15,379.00	-	
010	140		010-440220-000-140-	DRUG TESTING 'THC'	E	6,516.00	12,385.00	10,000.00	
010	140		010-440240-000-140-	MISCELLANEOUS	E	-	-	-	
010	140		010-440260-000-140-	ANIMAL CONTROL EXPENSES	E	12,376.10	5,000.00	5,000.00	
010	140		010-440260-001-140-	K-9 EXPENSE	E	-	-	-	
010	140		010-440260-002-140-	LEGAL NOTICES	E	-	2,500.00	2,500.00	
010	140		010-440260-003-140-	MAINTENANCE - K9	E	3,716.15	8,000.00	8,000.00	
010	140		010-440260-004-140-	WRECKER SERVICE	E	9,759.98	10,175.00	10,175.00	
010	140		010-440260-005-140-	KSO SUBSTATION OPERATIONS	E	-	-	10,000.00	
010	140		010-440300-000-140-	PARTS & REPAIRS	E	214,892.49	176,217.00	176,217.00	
010	140		010-440320-000-140-	POSTAGE	E	1,027.48	2,500.00	2,500.00	
010	140		010-440340-000-140-	CONTRACT SVCS - ANIMAL CONTROL	E	76,490.00	75,000.00	75,000.00	
010	140		010-440380-000-140-	SOFTWARE	E	125,218.33	148,880.00	155,571.00	
010	140		010-440380-001-140-	SOFTWARE - COMPUTER FORENSICS	E	-	-	98,730.00	
010	140		010-440400-000-140-	AMMUNITION	E	34,499.19	30,000.00	35,000.00	
010	140		010-440400-001-140-	OFFICE SUPPLIES	E	19,355.70	19,500.00	19,500.00	
010	140		010-440460-000-140-	MILEAGE, MEALS, LODGING	E	25,284.48	30,000.00	30,000.00	
010	140		010-440480-000-140-	UNIFORMS	E	52,256.93	60,000.00	60,000.00	
010	140		010-470020-000-140-	KSO SUBSTATION - ADDITIONAL	E	35,944.00	10,000.00	-	
010	140		010-470090-000-140-	PURCHASE VEHICLE - SHERIFF	E	1,614,622.36	-	-	
010	140		010-480060-000-140-	TRAINING EQUIPMENT GRANT	E	-	-	-	
<b>SHERIFF'S OFFICE - DEPT 140</b>						<b>E Total</b>	<b>13,612,659.85</b>	<b>13,445,645.00</b>	<b>14,609,602.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**JAIL EXPENSE - DEPT 141**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	141		010-411100-000-141-	SALARIES & ALLOWANCES	E	7,280,807.28	8,077,839.00	8,470,965.00	
010	141		010-420020-000-141-	SOCIAL SECURITY	E	538,451.91	617,955.00	647,818.00	
010	141		010-420040-000-141-	EMPLOYEE INSURANCE	E	1,290,410.60	1,546,740.00	1,627,210.00	
010	141		010-420060-000-141-	RETIREMENT	E	701,722.75	783,752.00	821,895.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	141		010-440020-000-141-	BONDS	E	2,332.75	2,500.00	2,500.00	
010	141		010-440060-000-141-	COMPUTER EQUIPMENT	E	26,595.59	30,000.00	30,000.00	
010	141		010-440080-000-141-	TRAINING, EDUCATION, CONFERENC	E	16,563.76	30,000.00	30,000.00	
010	141		010-440120-001-141-	EQUIPMENT REPAIRS	E	438,045.57	300,000.00	300,000.00	
010	141		010-440120-002-141-	EQUIPMENT REPLACEMENTS	E	80,081.07	66,250.00	900,000.00	
010	141		010-440120-003-141-	SECURITY EQUIPMENT/MAINTENANCE	E	16,349.71	20,000.00	20,000.00	
010	141		010-440200-000-141-	LAWN MAINTENANCE	E	13,587.52	11,000.00	11,000.00	
010	141		010-440200-001-141-	MAINTENANCE AGREEMENTS	E	121,760.65	168,942.00	90,966.00	
010	141		010-440200-002-141-	PEST CONTROL	E	11,895.00	15,000.00	15,000.00	
010	141		010-440220-000-141-	EXAM - MEDICAL/DENTAL CARE	E	1,122,826.05	550,000.00	550,000.00	
010	141		010-440240-000-141-	MISCELLANEOUS	E	1,658.73	-	-	
010	141		010-440260-000-141-	EMPLOYEE PREHIRE SCREENING	E	22,098.00	25,000.00	25,000.00	
010	141		010-440260-001-141-	IMAGING	E	10,785.20	8,000.00	10,000.00	
010	141		010-440260-002-141-	TRANSPORTING PRISONERS	E	10,351.23	10,500.00	10,500.00	
010	141		010-440340-001-141-	CONTRACT SVCS - MEDICAL	E	1,142,390.24	1,139,328.00	1,162,114.00	
010	141		010-440380-000-141-	SOFTWARE	E	13,386.61	-	89,615.00	
010	141		010-440400-000-141-	BEDDING - INMATE	E	19,485.73	20,000.00	20,000.00	
010	141		010-440400-001-141-	CLOTHING - INMATE	E	13,282.70	18,150.00	18,150.00	
010	141		010-440400-002-141-	GROCERIES	E	700,264.53	675,000.00	700,000.00	
010	141		010-440400-003-141-	OFFICE SUPPLIES	E	77,531.61	55,000.00	65,000.00	
010	141		010-440400-004-141-	SUPPLIES - FILM/VIDEO IMAGING	E	994.99	1,000.00	-	
010	141		010-440400-005-141-	SUPPLIES - HOUSEHOLD	E	50,864.30	53,240.00	53,240.00	
010	141		010-440400-006-141-	SUPPLIES - JANITORIAL	E	89,088.24	90,000.00	90,000.00	
010	141		010-440400-007-141-	SUPPLIES - LAUNDRY	E	7,837.26	8,000.00	8,000.00	
010	141		010-440460-000-141-	MILEAGE, MEALS, LODGING	E	7,065.18	25,000.00	25,000.00	
010	141		010-440480-000-141-	UNIFORMS	E	43,156.69	45,000.00	45,000.00	
010	141		010-440500-000-141-	GARBAGE PICKUP	E	21,795.10	22,000.00	20,000.00	
010	141		010-460050-000-141-	COPIER LEASE - PRINCIPAL	E	8,827.81	21,328.00	21,328.00	
010	141		010-460050-001-141-	COPIER LEASE - INTEREST	E	666.59	-	-	
010	141		010-460050-002-141-	COPIER LEASE - NLC	E	-	-	-	
010	141		010-470080-000-141-	LEASE OF COPIERS	E	-	-	-	
010	141		010-470120-000-141-	PURCHASE LEASE - JAIL	E	55,000.96	-	-	
<b>JAIL EXPENSE - DEPT 141</b>						<b>E Total</b>	<b>13,957,961.91</b>	<b>14,436,524.00</b>	<b>15,880,301.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**DISPATCH - DEPT 142**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	142		010-411100-000-142-	SALARIES & ALLOWANCES	E	1,766,971.85	2,247,498.00	2,360,211.00
010	142		010-420020-000-142-	SOCIAL SECURITY	E	130,829.21	165,508.00	180,556.00
010	142		010-420040-000-142-	EMPLOYEE INSURANCE	E	296,501.18	404,532.00	450,612.00
010	142		010-420060-000-142-	RETIREMENT	E	170,299.18	209,913.00	228,999.00
<b>OPERATING EXPENDITURES</b>								
010	142		010-440060-000-142-	COMPUTER EQUIPMENT	E	7,142.80	8,000.00	8,000.00
010	142		010-440080-000-142-	TRAINING, EDUCATION, CONFERENC	E	4,065.00	7,500.00	7,500.00
010	142		010-440120-001-142-	EQUIPMENT (CAPITAL)	E	10,861.50	-	-
010	142		010-440120-002-142-	MAINTENANCE - RADIO SYSTEM	E	276,119.00	281,500.00	595,000.00
010	142		010-440120-003-142-	REPAIR - RADIO SYSTEM	E	15,136.85	31,000.00	31,000.00
010	142		010-440380-000-142-	SOFTWARE	E	-	-	23,182.00
010	142		010-440400-000-142-	OFFICE SUPPLIES	E	3,238.36	4,500.00	4,500.00
010	142		010-440460-000-142-	MILEAGE, MEALS, LODGING	E	3,190.75	5,000.00	5,000.00
010	142		010-440480-000-142-	UNIFORMS	E	3,731.95	4,000.00	4,000.00
010	142		010-470020-000-142-	RADIO TOWER CONSTRUCTION	E	359,774.29	105,250.00	-
<b>DISPATCH - DEPT 142</b>					<b>E Total</b>	<b>3,047,861.92</b>	<b>3,474,201.00</b>	<b>3,898,560.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**HIGHWAY PATROL - DEPT 145**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	145		010-411100-000-145-	SALARIES & ALLOWANCES	E	83,074.32	96,050.00	99,892.00
010	145		010-420020-000-145-	SOCIAL SECURITY	E	6,338.39	7,348.00	7,642.00
010	145		010-420040-000-145-	EMPLOYEE INSURANCE	E	16,684.15	23,796.00	25,034.00
010	145		010-420060-000-145-	RETIREMENT	E	8,006.45	9,319.00	9,692.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	145		010-440120-000-145-	EQUIPMENT/OFFICE FURNITURE	E	1,500.00	2,000.00	2,000.00
010	145		010-440380-000-145-	SOFTWARE	E	-	2,000.00	2,000.00
010	145		010-440400-000-145-	OFFICE SUPPLIES	E	1,253.33	4,480.00	4,000.00
010	145		010-440500-000-145-	COMMUNICATIONS	E	2,392.11	1,800.00	1,800.00
<b>HIGHWAY PATROL - DEPT 145</b>					<b>E Total</b>	<b>119,248.75</b>	<b>146,793.00</b>	<b>152,060.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**DPS LICENSE & WEIGHT - DEPT 146**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>EQUIPMENT</u></b>									
010	146		010-440120-000-146-	RENTAL OF EQUIPMENT	E	2,765.44	2,000.00	2,000.00	
<b><u>OPERATING EXPENSES</u></b>									
010	146		010-440260-000-146-	RADAR LEASE PROGRAM	E	-	4,400.00	4,400.00	
010	146		010-440400-000-146-	OFFICE SUPPLIES	E	-	1,300.00	1,300.00	
<b>DPS LICENSE &amp; WEIGHT - DEPT 146</b>						<b>E Total</b>	<b>2,765.44</b>	<b>7,700.00</b>	<b>7,700.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

CONSTABLE PCT 1 - DEPT 151

							F24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	151		010-411100-000-151-	SALARIES & ALLOWANCES	E	377,762.26	396,983.00	423,172.00	
010	151		010-420020-000-151-	SOCIAL SECURITY	E	26,766.19	30,369.00	32,373.00	
010	151		010-420040-000-151-	EMPLOYEE INSURANCE	E	57,202.80	59,490.00	62,585.00	
010	151		010-420060-000-151-	RETIREMENT	E	36,408.21	38,517.00	41,058.00	
<b>OPERATING EXPENDITURES</b>									
010	151		010-440020-000-151-	BONDS	E	-	600.00	600.00	
010	151		010-440020-001-151-	DUES	E	236.00	500.00	500.00	
010	151		010-440060-000-151-	COMPUTER EQUIPMENT	E	1,800.00	3,000.00	3,000.00	
010	151		010-440080-000-151-	TRAINING, EDUCATION, CONFERENC	E	700.00	2,500.00	2,500.00	
010	151		010-440120-001-151-	EQUIPMENT	E	-	5,000.00	10,000.00	
010	151		010-440160-000-151-	GAS & OIL	E	13,820.62	28,000.00	28,000.00	
010	151		010-440240-000-151-	MISCELLANEOUS	E	9,278.49	5,000.00		
010	151		010-440300-000-151-	PARTS & REPAIRS	E	5,500.51	7,000.00	7,000.00	
010	151		010-440380-000-151-	SOFTWARE	E	8,010.00	1,400.00	4,900.00	
010	151		010-440400-000-151-	AMMUNITION	E	3,526.40	4,500.00	4,500.00	
010	151		010-440400-001-151-	OFFICE SUPPLIES	E	1,489.21	1,500.00	1,500.00	
010	151		010-440460-000-151-	MILEAGE, MEALS, LODGING	E	1,009.15	3,000.00	3,000.00	
010	151		010-440480-000-151-	UNIFORMS	E	3,508.98	3,000.00	3,000.00	
010	151		010-470090-000-151-	PURCHASE VEHICLE - CONST 1	E	77,168.47	-		
<b>CONSTABLE PCT 1 - DEPT 151</b>					<b>E Total</b>	<b>624,187.29</b>	<b>590,359.00</b>	<b>627,688.00</b>	

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

CONSTABLE PCT 2 - DEPT 152

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	152		010-411100-000-152-	SALARIES & ALLOWANCES	E	357,037.10	416,790.00	462,825.00	
010	152		010-420020-000-152-	SOCIAL SECURITY	E	25,219.24	31,884.00	35,406.00	
010	152		010-420040-000-152-	EMPLOYEE INSURANCE	E	54,342.66	71,388.00	75,102.00	
010	152		010-420060-000-152-	RETIREMENT	E	34,410.38	40,439.00	44,906.00	
<b>OPERATING EXPENDITURES</b>									
010	152		010-440020-000-152-	BONDS	E	437.76	600.00	600.00	
010	152		010-440020-001-152-	DUES	E	-	3,000.00	3,000.00	
010	152		010-440060-000-152-	COMPUTER EQUIPMENT	E	5,191.63	4,500.00	4,500.00	
010	152		010-440080-000-152-	TRAINING, EDUCATION, CONFERENC	E	7,344.51	10,000.00	10,000.00	
010	152		010-440120-001-152-	EQUIPMENT - NON-CAPITAL	E	399.27	6,000.00	14,000.00	
010	152		010-440120-002-152-	EQUIPMENT/OFFICE FURNITURE	E	251.59	18,800.00	18,800.00	
010	152		010-440160-000-152-	GAS & OIL	E	20,595.96	30,000.00	30,000.00	
010	152		010-440180-000-152-	INSURANCE CLAIM EXPENDITURES	E	6,456.19	11,550.00		
010	152		010-440240-000-152-	MISCELLANEOUS	E	3,822.96	12,671.00		
010	152		010-440260-000-152-	OPERATING EXPENSES - K9	E	2,299.79	-		
010	152		010-440300-000-152-	PARTS & REPAIRS	E	9,686.43	13,320.00	13,320.00	
010	152		010-440380-000-152-	SOFTWARE	E	345.86	10,000.00	27,600.00	
010	152		010-440400-000-152-	AMMUNITION	E	3,541.66	3,500.00	3,500.00	
010	152		010-440400-001-152-	OFFICE SUPPLIES	E	3,124.90	4,500.00	4,500.00	
010	152		010-440460-000-152-	MILEAGE, MEALS, LODGING	E	2,291.47	10,000.00	10,000.00	
010	152		010-440480-000-152-	UNIFORMS	E	5,349.31	7,700.00	7,700.00	
010	152		010-470090-000-152-	PURCHASE VEHICLE - CONST 2	E	266,737.97	-		
<b>CONSTABLE PCT 2 - DEPT 152</b>						<b>E Total</b>	<b>808,886.64</b>	<b>706,642.00</b>	<b>765,759.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

CONSTABLE PCT 3 - DEPT 153

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	153		010-411100-000-153-	SALARIES & ALLOWANCES	E	461,972.65	489,210.00	525,606.00	
010	153		010-420020-000-153-	SOCIAL SECURITY	E	33,698.74	37,425.00	40,209.00	
010	153		010-420040-000-153-	EMPLOYEE INSURANCE	E	68,643.36	71,388.00	75,102.00	
010	153		010-420060-000-153-	RETIREMENT	E	44,524.63	47,466.00	50,997.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	153		010-440020-000-153-	BONDS	E	163.50	500.00	500.00	
010	153		010-440020-001-153-	DUES	E	70.00	500.00	500.00	
010	153		010-440060-000-153-	COMPUTER EQUIPMENT	E	32,660.98	5,000.00	5,000.00	
010	153		010-440080-000-153-	TRAINING, EDUCATION, CONFERENC	E	1,230.40	4,500.00	4,500.00	
010	153		010-440160-000-153-	GAS & OIL	E	17,254.38	29,000.00	29,000.00	
010	153		010-440300-000-153-	PARTS & REPAIRS	E	9,974.98	7,500.00	7,500.00	
010	153		010-440400-000-153-	AMMUNITION	E	1,000.00	1,000.00	1,000.00	
010	153		010-440400-001-153-	OFFICE SUPPLIES	E	1,106.63	1,700.00	1,700.00	
010	153		010-440460-000-153-	MILEAGE, MEALS, LODGING	E	452.00	4,000.00	4,000.00	
010	153		010-440480-000-153-	UNIFORMS	E	4,596.66	5,500.00	5,500.00	
010	153		010-470090-000-153-	PURCHASE VEHICLE - CONST 3	E	149,854.02	-	-	
<b>CONSTABLE PCT 3 - DEPT 153</b>						<b>E Total</b>	<b>827,202.93</b>	<b>704,689.00</b>	<b>751,114.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**CONSTABLE PCT 4 - DEPT 154**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	154		010-411100-000-154-	SALARIES & ALLOWANCES	E	415,169.64	435,924.00	458,640.00
010	154		010-420020-000-154-	SOCIAL SECURITY	E	30,975.48	33,348.00	35,086.00
010	154		010-420040-000-154-	EMPLOYEE INSURANCE	E	57,202.80	59,490.00	62,585.00
010	154		010-420060-000-154-	RETIREMENT	E	40,013.53	42,296.00	44,500.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	154		010-440020-000-154-	BONDS	E	100.00	628.00	628.00
010	154		010-440020-001-154-	DUES	E	115.00	476.00	476.00
010	154		010-440060-000-154-	COMPUTER EQUIPMENT	E	156.42	-	-
010	154		010-440080-000-154-	TRAINING, EDUCATION, CONFERENC	E	389.48	3,224.00	3,224.00
010	154		010-440120-001-154-	EQUIPMENT - K9	E	163.34	-	-
010	154		010-440120-002-154-	EQUIPMENT/OFFICE FURNITURE	E	29,248.52	7,657.00	7,657.00
010	154		010-440160-000-154-	GAS & OIL	E	14,733.70	25,016.00	25,016.00
010	154		010-440240-000-154-	MISCELLANEOUS	E	2,334.66	2,629.00	2,629.00
010	154		010-440300-000-154-	PARTS & REPAIRS	E	4,639.20	7,837.00	7,837.00
010	154		010-440380-000-154-	SOFTWARE	E	4,022.88	-	900.00
010	154		010-440400-000-154-	AMMUNITION	E	2,130.02	2,223.00	2,223.00
010	154		010-440400-001-154-	OFFICE SUPPLIES	E	814.82	2,305.00	2,305.00
010	154		010-440460-000-154-	MILEAGE, MEALS, LODGING	E	(542.15)	4,948.00	4,948.00
010	154		010-440480-000-154-	UNIFORMS	E	5,752.63	4,000.00	4,000.00
010	154		010-470090-000-154-	PURCHASE VEHICLE - CONST 4	E	-	11,000.00	
<b>E Total</b>						<b>607,419.97</b>	<b>643,001.00</b>	<b>662,654.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**TAX ASSESSOR-COLLECTOR - DEPT 160**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	160		010-411100-000-160-	SALARIES & ALLOWANCES	E	1,089,096.08	1,257,067.00	1,313,086.00	
010	160		010-420020-000-160-	SOCIAL SECURITY	E	79,084.43	96,089.00	100,084.00	
010	160		010-420040-000-160-	EMPLOYEE INSURANCE	E	214,033.81	273,654.00	287,891.00	
010	160		010-420060-000-160-	RETIREMENT	E	104,964.56	121,967.00	127,402.00	
<b>OPERATING EXPENDITURES</b>									
010	160		010-440020-000-160-	BONDS	E	1,440.00	2,510.00	2,510.00	
010	160		010-440020-001-160-	DUES	E	525.00	1,000.00	1,500.00	
010	160		010-440060-000-160-	COMPUTER EQUIPMENT	E	-	7,000.00	3,000.00	
010	160		010-440080-000-160-	TRAINING, EDUCATION, CONFERENC	E	3,050.00	5,000.00	5,000.00	
010	160		010-440180-000-160-	INSURANCE CLAIM EXPENDITURES	E	-	-	-	
010	160		010-440240-000-160-	MISCELLANEOUS	E	64.00	100.00	-	
010	160		010-440260-000-160-	OPERATING EXPENSES	E	(4,641.53)	2,000.00	2,100.00	
010	160		010-440260-001-160-	OUTSOURCE TAX STATEMENTS	E	59,184.13	80,100.00	80,100.00	
010	160		010-440260-002-160-	RECORDS PRESERVATION	E	-	-	321,000.00	
010	160		010-440320-000-160-	POSTAGE - BOX RENTAL	E	400.00	500.00	700.00	
010	160		010-440380-000-160-	SOFTWARE - PROPERTY TAX	E	68,922.95	70,000.00	70,000.00	
010	160		010-440400-000-160-	OFFICE SUPPLIES	E	44,928.38	107,999.00	113,609.00	
010	160		010-440460-000-160-	MILEAGE, MEALS, LODGING	E	10,645.54	12,000.00	12,000.00	
010	160		010-470120-000-160-	PURCHASE LEASE - TAX COLLECTOR	E	6,368.71	-	-	
<b>TAX ASSESSOR-COLLECTOR - DEPT 160</b>						<b>E Total</b>	<b>1,678,066.06</b>	<b>2,036,986.00</b>	<b>2,439,982.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

ELECTION ADMINISTRATION - DEPT 161

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	161		010-411100-000-161-	SALARIES & ALLOWANCES	E	535,378.04	629,744.00	983,752.00
010	161		010-411110-000-161-	BALLOT BOX RETURN	E	1,825.00	1,575.00	1,575.00
010	161		010-420020-000-161-	SOCIAL SECURITY	E	40,322.00	38,628.00	52,141.00
010	161		010-420040-000-161-	EMPLOYEE INSURANCE	E	47,669.00	59,490.00	62,585.00
010	161		010-420060-000-161-	RETIREMENT	E	31,774.79	61,254.00	95,601.00
<b>OPERATING EXPENDITURES</b>								
010	161		010-440020-000-161-	DUES	E	2,250.00	3,000.00	4,000.00
010	161		010-440060-000-161-	COMPUTER EQUIPMENT	E	4,486.34	5,000.00	30,000.00
010	161		010-440080-000-161-	TRAINING, EDUCATION, CONFERENC	E	2,236.91	7,500.00	9,000.00
010	161		010-440100-000-161-	EMPLOYEE APPRECIATION	E	-	-	5,000.00
010	161		010-440120-002-161-	EQUIPMENT - VOTING	E	133,832.84	331,425.00	215,000.00
010	161		010-440120-003-161-	MAINTENANCE - ELECTION EQUIP	E	113,668.82	170,000.00	140,000.00
010	161		010-440120-004-161-	VEHICLE RENTAL	E	-	-	36,000.00
010	161		010-440160-000-161-	GAS & OIL	E	585.94	3,000.00	3,000.00
010	161		010-440240-000-161-	MISCELLANEOUS	E	856.17	7,500.00	
010	161		010-440260-000-161-	VOTING MACHINE TRANSPORTATION	E	24,000.00	20,000.00	15,000.00
010	161		010-440260-001-161-	PRINTING	E	99,005.22	80,000.00	75,000.00
010	161		010-440260-002-161-	SUBSCRIPTION	E	114.30	2,500.00	2,500.00
10	161		010-440260-003-161-	ADVERTISING/PROMOTIONAL	E		15,000.00	10,000.00
010	161		010-440300-000-161-	PARTS & REPAIRS	E	623.28	700.00	500.00
010	161		010-440340-000-161-	NCOA	E	-	7,500.00	4,000.00
010	161		010-440340-001-161-	PROFESSIONAL SVCS	E	7,558.83	20,000.00	25,000.00
010	161		010-440360-000-161-	RENT - POLLING PLACES	E	5,460.00	10,000.00	10,000.00
010	161		010-440380-000-161-	SOFTWARE - (VOTEC)	E	69,704.34	150,296.00	155,650.00
010	161		010-440380-001-161-	SOFTWARE	E	1,067.00	-	
010	161		010-440380-002-161-	SOFTWARE INTEREST	E	325.40	-	
010	161		010-440400-001-161-	OFFICE SUPPLIES/BALLOTS	E	85,044.03	120,000.00	100,000.00
010	161		010-440460-000-161-	MILEAGE, MEALS, LODGING	E	(4,902.04)	9,000.00	9,000.00
010	161		010-440480-000-161-	UNIFORMS	E	-	-	3,500.00
010	161		010-470090-000-161-	PURCHASE VEHICLE - ELECTIONS	E	-	-	71,000.00
<b>ELECTION ADMINISTRATION - DEPT 161</b>					<b>E Total</b>	<b>1,202,886.21</b>	<b>1,753,112.00</b>	<b>2,118,804.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**EMERGENCY MANAGEMENT - DEPT 162**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	162		010-411100-000-162-	SALARIES & ALLOWANCES	E	214,104.68	228,578.00	240,189.00	
010	162		010-420020-000-162-	SOCIAL SECURITY	E	16,309.97	17,486.00	18,374.00	
010	162		010-420040-000-162-	EMPLOYEE INSURANCE	E	34,321.68	35,694.00	37,551.00	
010	162		010-420060-000-162-	RETIREMENT	E	20,635.32	22,178.00	23,304.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	162		010-440020-000-162-	DUES	E	5,597.00	5,250.00	5,250.00	
010	162		010-440060-000-162-	COMPUTER EQUIPMENT	E	1,364.66	3,500.00	3,500.00	
010	162		010-440080-000-162-	TRAINING, EDUCATION, CONFERENC	E	2,734.40	1,700.00	2,000.00	
010	162		010-440080-002-162-	EDUCATION - PUBLIC	E	233.21	1,500.00	1,500.00	
010	162		010-440120-001-162-	EMERGENCY NOTIFICATION SYSTEM	E	30,250.00	-	-	
010	162		010-440120-000-162-	COMPUTER EQUIPMENT	E	268.99	-	-	
010	162		010-440120-001-162-	EQUIPMENT	E	-	-	10,000.00	
010	162		010-440160-000-162-	GAS & OIL	E	5,479.76	8,000.00	8,000.00	
010	162		010-440240-000-162-	MISCELLANEOUS	E	193.97	23,000.00	-	
010	162		010-440260-000-162-	OPERATING EXPENSES	E	4,258.68	7,500.00	7,500.00	
010	162		010-440300-000-162-	PARTS & REPAIRS	E	994.54	4,000.00	4,000.00	
010	162		010-440380-001-162-	SOFTWARE	E	17,873.72	-	20,250.00	
010	162		010-440380-002-162-	EMERGENCY NOTIFICATION SYSTEM	E	-	31,479.00	-	
010	162		010-440380-003-162-	SOFTWARE INTEREST	E	88.78	-	-	
010	162		010-440400-000-162-	OFFICE SUPPLIES	E	2,211.29	3,400.00	3,400.00	
010	162		010-440460-000-162-	MILEAGE, MEALS, LODGING	E	2,437.62	3,000.00	4,000.00	
010	162		010-470090-000-162-	PURCHASE VEHICLE - EMERG MGMT	E	79,873.17	-	-	
010	162		010-470130-000-162-	PURCHASE SOFTWARE	E	301,211.21	-	-	
<b>E Total</b>						<b>740,442.65</b>	<b>396,265.00</b>	<b>388,818.00</b>	
<b><u>GRANT EXPENDITURES</u></b>									
010	162		010-480060-000-162-	EQUIPMENT/SUPPLIES - CRI GRANT	E	23,877.21	35,637.00	8,558.00	
010	162		010-480060-001-162-	MILEAGE, MEALS, LODGING - CRI	E	2,079.36	16,082.00	3,770.00	
010	162		010-480060-002-162-	TRAINING, EDUCATION, CONF CRI	E	770.00	8,269.00	1,800.00	
010	162		010-480060-004-162-	SOFTWARE-CRI	E	-	-	27,000.00	
010	162		010-480060-003-162-	PWERT GRANT EXPENDITURES	E	(108.28)	-	-	
<b>E Total</b>						<b>26,618.29</b>	<b>59,988.00</b>	<b>41,128.00</b>	
<b>EMERGENCY MANAGEMENT - DEPT 162</b>						<b>E Total</b>	<b>767,060.94</b>	<b>456,253.00</b>	<b>429,946.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**COUNTY AUDITOR - DEPT 163**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	163		010-411100-000-163-	SALARIES & ALLOWANCES	E	561,348.97	588,276.00	615,372.00
010	163		010-420020-000-163-	SOCIAL SECURITY	E	42,513.14	45,003.00	47,044.00
010	163		010-420040-000-163-	EMPLOYEE INSURANCE	E	90,571.10	107,082.00	112,653.00
010	163		010-420060-000-163-	RETIREMENT	E	54,101.76	57,077.00	59,706.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	163		010-440020-000-163-	BONDS	E	331.00	1,040.00	700.00
010	163		010-440020-001-163-	DUES	E	400.00	500.00	500.00
010	163		010-440060-000-163-	COMPUTER EQUIPMENT	E	509.42	1,360.00	1,360.00
010	163		010-440080-000-163-	TRAINING, EDUCATION, CONFERENC	E	1,603.88	3,000.00	5,000.00
010	163		010-440400-000-163-	OFFICE SUPPLIES	E	4,997.61	5,000.00	5,000.00
010	163		010-440460-000-163-	MILEAGE, MEALS, LODGING	E	5,374.46	5,000.00	5,000.00
010	163		010-470120-000-163-	PURCHASE LEASE - AUDITOR	E	12,556.63	-	
<b>COUNTY AUDITOR - DEPT 163</b>					<b>E Total</b>	<b>774,307.97</b>	<b>813,338.00</b>	<b>852,335.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**TIF/POWERCENTER - DEPT 164**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>TIF ZONES</b>									
010	164		010-440420-000-164-	POWERCENTER - TERRELL	E	-	444,000.00	444,000.00	
010	164		010-440420-002-164-	TIF TAX LEVY - FORNEY	E	1,128,833.32	816,600.00	1,441,000.00	
010	164		010-440420-003-164-	TIF TAX LEVY - KAUFMAN	E	141,228.49	111,500.00	168,500.00	
010	164		010-440420-004-164-	TIF TAX LEVY - TERRELL	E	590,815.46	436,795.00	520,000.00	
010	164		010-440420-005-164-	TIFF TAX LEVY - CRANDALL	E	3,806.05	75,000.00	84,700.00	
010	164		010-440420-006-164-	TIF TAX LEVY - SPRADLEY FARMS	E	3,294.32	-	3,700.00	
010	164		010-440420-007-164-	TIF TAX LEVY - MESQUITE	E	221.08	-	300.00	
<b>TIF/POWERCENTER - DEPT 164</b>						<b>E Total</b>	<b>1,868,198.72</b>	<b>1,883,895.00</b>	<b>2,662,200.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**PROBATE & LUNACY - DEPT 165**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
010	165		010-430120-000-165-	AD LITEM - CASE FEES	E	29,700.00	35,000.00	35,000.00
010	165		010-430120-001-165-	AD LITEM - COUNTY FUNDS	E	32,735.43	45,000.00	45,000.00
010	165		010-430120-004-165-	MENTAL HEALTH - CASE FEES	E	5,200.00	13,000.00	13,000.00
010	165		010-430120-005-165-	MENTAL HEALTH - COUNTY FUNDS	E	50,209.00	45,000.00	45,000.00
<b>PROBATE &amp; LUNACY - DEPT 165</b>					<b>E Total</b>	<b>117,844.43</b>	<b>138,000.00</b>	<b>138,000.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**PURCHASING AGENT - DEPT 166**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	166		010-411100-000-166-	SALARIES & ALLOWANCES	E	236,177.83	343,820.00	372,348.00	
010	166		010-420020-000-166-	SOCIAL SECURITY	E	17,930.83	26,302.00	28,485.00	
010	166		010-420040-000-166-	EMPLOYEE INSURANCE	E	41,948.72	59,490.00	62,585.00	
010	166		010-420060-000-166-	RETIREMENT	E	22,762.94	33,359.00	36,127.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	166		010-440020-000-166-	BONDS	E	200.00	500.00	500.00	
010	166		010-440020-001-166-	DUES	E	2,360.00	3,000.00	3,500.00	
010	166		010-440060-000-166-	COMPUTER EQUIPMENT	E	1,403.87	1,500.00	2,000.00	
010	166		010-440080-000-166-	TRAINING, EDUCATION, CONFERENC	E	3,040.50	4,000.00	4,500.00	
010	166		010-440160-000-166-	GAS & OIL	E	297.25	2,500.00	700.00	
010	166		010-440240-000-166-	MISCELLANEOUS	E	271.70	10,000.00		
010	166		010-440260-000-166-	SURPLUS DISPOSAL	E	217.34	5,000.00	-	
010	166		010-440300-000-166-	PARTS & REPAIRS	E	1,533.51	1,000.00	1,500.00	
010	166		010-440340-000-166-	PROFESSIONAL SVCS	E	104,836.62	70,306.00	-	
010	166		010-440380-000-166-	SOFTWARE	E	-	-	38,000.00	
010	166		010-440400-000-166-	OFFICE SUPPLIES	E	3,196.51	3,000.00	3,000.00	
010	166		010-440460-000-166-	MILEAGE, MEALS, LODGING	E	5,338.79	4,000.00	4,500.00	
<b>PURCHASING AGENT - DEPT 166</b>						<b>E Total</b>	<b>441,516.41</b>	<b>567,777.00</b>	<b>557,745.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**COUNTY TREASURER - DEPT 167**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24	FY25	FY26
						ACTUALS	REVISED BUDGET	REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	167		010-411100-000-167-	SALARIES & ALLOWANCES	E	288,052.27	311,398.00	360,668.00
010	167		010-420020-000-167-	SOCIAL SECURITY	E	21,911.89	24,567.00	27,591.00
010	167		010-420040-000-167-	EMPLOYEE INSURANCE	E	34,321.68	47,592.00	50,068.00
010	167		010-420060-000-167-	RETIREMENT	E	27,762.47	26,422.00	34,994.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	167		010-440020-000-167-	BONDS	E	342.00	342.00	342.00
010	167		010-440020-001-167-	DUES	E	295.00	320.00	320.00
010	167		010-440060-000-167-	COMPUTER EQUIPMENT	E	41.93	3,000.00	4,500.00
010	167		010-440080-000-167-	TRAINING, EDUCATION, CONFERENC	E	1,575.00	3,000.00	3,000.00
010	167		010-440240-000-167-	MISCELLANEOUS	E	-	100.00	
010	167		010-440400-000-167-	OFFICE SUPPLIES	E	2,174.17	3,495.00	5,100.00
010	167		010-440460-000-167-	MILEAGE, MEALS, LODGING	E	4,497.78	7,000.00	7,000.00
<b>COUNTY TREASURER - DEPT 167</b>					<b>E Total</b>	<b>380,974.19</b>	<b>427,236.00</b>	<b>493,583.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

HUMAN RESOURCES - DEPT 168

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	168		010-411100-000-168-	SALARIES & ALLOWANCES	E	239,431.28	281,647.00	302,242.00
010	168		010-420020-000-168-	SOCIAL SECURITY	E	17,155.82	21,839.00	23,122.00
010	168		010-420040-000-168-	EMPLOYEE INSURANCE	E	37,181.82	47,592.00	50,068.00
010	168		010-420060-000-168-	RETIREMENT	E	23,076.92	25,942.00	29,325.00
<b>OPERATING EXPENDITURES</b>								
010	168		010-440020-000-168-	BONDS	E		1,500.00	1,500.00
010	168		010-440060-000-168-	COMPUTER EQUIPMENT	E	3,964.83	7,000.00	7,000.00
010	168		010-440080-000-168-	TRAINING, EDUCATION, CONFERENC	E	2,533.00	8,000.00	8,000.00
010	168		010-440100-000-168-	EMPLOYEE APPRECIATION	E	23,510.82	22,319.00	13,000.00
010	168		010-440100-001-168-	TAC/HEALTHY COUNTY PROGRAM	E	4,190.64	11,581.00	
010	168		010-440100-002-168-	EMPLOYEE RETIREMENT	E	721.20	7,000.00	7,000.00
010	168		010-440220-000-168-	DRUG TESTING EMPLOYEES	E	6,240.00	14,000.00	20,500.00
010	168		010-440220-001-168-	RISK MANAGEMENT	E	-	5,000.00	5,000.00
010	168		010-440260-000-168-	NEW HIRE BACKGROUND	E	2,432.07	10,000.00	3,500.00
010	168		010-440260-001-168-	RECRUITMENT	E	-	10,000.00	10,000.00
010	168		010-440380-001-168-	SOFTWARE - TIMEKEEPING-PAYROLL	E	38,464.71	-	
010	168		010-440380-002-168-	SOFTWARE - INTEREST	E	2,363.29	-	
010	168		010-440380-003-168-	SOFTWARE - NSC	E	3,975.00	-	
010	168		010-440400-000-168-	OFFICE SUPPLIES	E	5,255.21	8,000.00	8,000.00
010	168		010-440460-000-168-	MILEAGE, MEALS, LODGING	E	1,773.35	7,000.00	7,000.00
<b>HUMAN RESOURCES - DEPT 168</b>					<b>E Total</b>	<b>412,269.96</b>	<b>488,420.00</b>	<b>495,257.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**VETERAN SERVICES - DEPT 169**

							FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	169		010-411100-000-169-	SALARIES & ALLOWANCES	E	132,741.88	137,894.00	144,212.00	
010	169		010-420020-000-169-	SOCIAL SECURITY	E	10,095.82	10,549.00	11,032.00	
010	169		010-420040-000-169-	EMPLOYEE INSURANCE	E	22,881.12	23,796.00	25,034.00	
010	169		010-420060-000-169-	RETIREMENT	E	12,793.41	13,379.00	13,992.00	
<b>OPERATING EXPENDITURES</b>									
010	169		010-440020-000-169-	DUES	E	-	100.00	100.00	
010	169		010-440060-000-169-	COMPUTER EQUIPMENT	E	625.70	-	-	
010	169		010-440080-000-169-	TRAINING, EDUCATION, CONFERENC	E	150.00	1,500.00	1,500.00	
010	169		010-440200-000-169-	MAINTENANCE OF VETERANS MEM PA	E	25,473.50	55,000.00	Moved to D173	
010	169		010-440240-000-169-	MISCELLANEOUS	E	572.83	1,500.00		
010	169		010-440260-000-169-	SPECIAL DONATIONS	E	500.00	3,500.00	-	
010	169		010-440260-001-169-	JUROR DONATIONS	E	-	240.00	240.00	
010	169		010-440260-002-169-	VETERANS MEMORIAL PARK	E	-	-	5,000.00	
010	169		010-440380-000-169-	SOFTWARE	E	990.00	1,200.00	1,200.00	
010	169		010-440400-000-169-	OFFICE SUPPLIES	E	1,429.78	1,500.00	1,500.00	
010	169		010-440460-000-169-	MILEAGE, MEALS, LODGING	E	401.72	1,500.00	1,500.00	
010	169		010-470130-000-169-	PURCHASE SOFTWARE	E	6,274.12	-		
<b>VETERAN SERVICES - DEPT 169</b>						<b>E Total</b>	<b>214,929.88</b>	<b>251,658.00</b>	<b>205,310.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

PET ADOPTION CENTER - DEPT 170

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	170		010-411100-000-170-	SALARIES & ALLOWANCES	E	20,627.45	331,000.00	350,240.00
010	170		010-420020-000-170-	SOCIAL SECURITY	E	472.29	25,322.00	26,793.00
010	170		010-420040-000-170-	EMPLOYEE INSURANCE	E		95,184.00	100,136.00
010	170		010-420060-000-170-	RETIREMENT	E	594.94	32,115.00	33,982.00
<b>OPERATING EXPENDITURES</b>								
010	170		010-440020-000-170-	DUES	E	-	400.00	500.00
010	170		010-440080-000-170-	TRAINING, EDUCATION, CONFERENC	E	-	1,400.00	1,400.00
010	170		010-440120-000-170-	EQUIPMENT	E	-	5,000.00	5,000.00
010	170		010-440160-000-170-	GAS & OIL	E	-	4,000.00	4,000.00
010	170		010-440260-000-170-	OPERATING EXPENSES	E	17,539.22	15,000.00	15,000.00
010	170		010-440260-001-170-	SPECIAL DONATIONS	E	-	17,657.00	
010	170		010-440260-002-170-	ADVERTISING/PROMOTIONAL	E	-	1,000.00	1,000.00
010	170		010-440300-000-170-	PARTS & REPAIRS	E	-	5,000.00	5,000.00
010	170		010-440340-000-170-	CONTRACT SVCS	E	209,363.00	38,300.00	38,300.00
010	170		010-440340-001-170-	PROFESSIONAL SVCS	E	-	5,000.00	5,000.00
010	170		010-440380-000-170-	SOFTWARE	E	-	800.00	800.00
010	170		010-440400-000-170-	OFFICE SUPPLIES	E	-	3,000.00	3,000.00
010	170		010-440400-001-170-	SUPPLIES - MEDICAL	E	-	36,000.00	36,000.00
010	170		010-440460-000-170-	MILEAGE, MEALS, LODGING	E	-	4,800.00	4,800.00
010	170		010-470020-000-170-	PURCHASE OF COPIER	E	-	-	
010	170		010-470090-000-170-	PURCHASE VEHICLE	E	-	-	
010	170		010-440480-000-170-	UNIFORMS	E	-	2,000.00	2,500.00
010	170		010-490010-000-170-	CONTINGENCY - ANIMAL SHELTER	E	-	-	
<b>PET ADOPTION CENTER - DEPT 170</b>					<b>E Total</b>	<b>248,596.90</b>	<b>622,978.00</b>	<b>633,451.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**EXTENSION SERVICE - DEPT 171**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24	FY25	FY26	
						ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	171		010-411100-000-171-	SALARIES & ALLOWANCES	E	278,695.88	284,016.00	318,517.00	
010	171		010-420020-000-171-	SOCIAL SECURITY	E	21,134.13	21,727.00	24,367.00	
010	171		010-420040-000-171-	EMPLOYEE INSURANCE	E	22,881.12	23,796.00	25,034.00	
010	171		010-420060-000-171-	RETIREMENT	E	13,382.94	13,568.00	16,432.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	171		010-440060-000-171-	COMPUTER EQUIPMENT	E	1,531.93	2,500.00	2,500.00	
010	171		010-440080-000-171-	TRAINING, EDUCATION, CONFERENC	E	2,886.13	3,500.00	3,500.00	
010	171		010-440080-001-171-	TRAINING - PARAPROFESSIONAL	E	806.37	1,200.00	1,200.00	
010	171		010-440080-002-171-	EDUCATION - 4H	E	794.76	1,500.00	1,500.00	
010	171		010-440080-003-171-	EDUCATION - 4H YOUTH & HEALTH	E	707.06	1,500.00	1,500.00	
010	171		010-440080-004-171-	EDUCATION - AGRICULTURE	E	1,035.22	3,315.00	3,315.00	
010	171		010-440080-005-171-	EDUCATION - FAM. & COMM. HLTH	E	1,750.38	2,000.00	2,000.00	
010	171		010-440080-006-171-	EDUCATIONAL MATERIALS	E	3,857.09	4,080.00	4,080.00	
010	171		010-440240-000-171-	MISCELLANEOUS	E	90.00	300.00		
010	171		010-440260-000-171-	HOG OUT PROGRAM EXPENDITURES	E	-	3,000.00	3,000.00	
010	171		010-440260-001-171-	MASTER GARDENER EXPENDITURES	E	-	1,299.00	1,200.00	
010	171		010-440260-003-171-	SUBSCRIPTIONS	E	-	-	300.00	
010	171		010-440360-000-171-	RENT - FARM BUREAU	E	18,000.00	18,000.00	18,000.00	
010	171		010-440400-000-171-	OFFICE SUPPLIES	E	4,828.76	7,000.00	7,000.00	
010	171		010-440460-000-171-	TRANSPORTATION - AGENTS OUT OF	E	10,640.35	9,700.00	9,700.00	
010	171		010-440460-001-171-	TRANSPORTATION - PARAS	E	117.92	4,000.00	4,000.00	
010	171		010-440460-002-171-	TRANSPORTATION LIVESTOCK SHOWS	E	5,440.38	5,000.00	5,000.00	
010	171		010-470120-000-171-	PURCHASE LEASE - EXTENSION	E	7,670.91	-		
<b>EXTENSION SERVICE - DEPT 171</b>						<b>E Total</b>	<b>396,251.33</b>	<b>411,001.00</b>	<b>452,145.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**PROJECT/PROGRAM MANAGER - DEPT 172**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
010	172		010-411100-000-172-	SALARIES & ALLOWANCES	E	89,281.44	92,206.00	95,570.00	
010	172		010-420020-000-172-	SOCIAL SECURITY	E	6,773.95	7,054.00	7,311.00	
010	172		010-420040-000-172-	EMPLOYEE INSURANCE	E	11,440.56	11,898.00	12,517.00	
010	172		010-420060-000-172-	RETIREMENT	E	8,604.76	8,946.00	9,273.00	
<b><u>OPERATING EXPENDITURES</u></b>									
010	172		010-440020-000-172-	DUES	E	501.80	850.00	850.00	
010	172		010-440080-000-172-	TRAINING, EDUCATION, CONFERENC	E	940.14	1,300.00	1,300.00	
010	172		010-440080-001-172-	EDUCATIONAL MATERIALS	E	73.12	850.00	850.00	
010	172		010-440240-000-172-	MISCELLANEOUS	E	1,161.28	2,250.00		
010	172		010-440400-000-172-	OFFICE SUPPLIES	E	1,156.64	1,000.00	3,250.00	
010	172		010-440460-000-172-	MILEAGE, MEALS, LODGING	E	836.43	2,250.00	2,250.00	
<b>PROJECT/PROGRAM MANAGER - DEPT 172</b>						<b>E Total</b>	<b>120,770.12</b>	<b>128,604.00</b>	<b>133,171.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**MAINTENANCE & OPERATIONS - DEPT 173**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24	FY25	FY26	
						ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	173		010-411100-000-173-	SALARIES & ALLOWANCES	E	900,944.50	1,199,885.00	1,322,263.00	
010	173		010-420020-000-173-	SOCIAL SECURITY	E	66,762.01	91,791.00	101,153.00	
010	173		010-420040-000-173-	EMPLOYEE INSURANCE	E	187,339.17	297,450.00	330,699.00	
010	173		010-420060-000-173-	RETIREMENT	E	86,591.57	116,419.00	128,293.00	
<b>OPERATING EXPENDITURES</b>									
010	173		010-440060-000-173-	COMPUTER EQUIPMENT	E	3,788.37	5,400.00	5,000.00	
010	173		010-440080-000-173-	TRAINING & EDUCATION	E	-	3,125.00	5,000.00	
010	173		010-440120-000-173-	EQUIPMENT	E	75,149.97	60,214.00	70,000.00	
010	173		010-440120-001-173-	EQUIPMENT REPAIRS	E	13,661.98	-	-	
010	173		010-440120-002-173-	TOOLS	E	-	25,000.00	20,000.00	
010	173		010-440160-000-173-	GAS & OIL	E	23,084.17	24,000.00	30,000.00	
010	173		010-440180-000-173-	INSURANCE CLAIM EXPENDITURES	E	47,840.29	43,428.00	-	
010	173		010-440200-000-173-	AIR CONDITIONING & HEATING	E	85,514.92	-	-	
010	173	PROJECT	010-440200-001-173-	IMPROVEMENTS - COUNTY PROPERTY	E	141,579.12	432,000.00	303,000.00	
010	173		010-440200-002-173-	IMPROVEMENTS - KC POOR FARM	E	25,591.82	-	-	
010	173		010-440200-003-173-	IMPROVEMENTS - SUBCOURTHOUSE	E	68,680.13	-	-	
010	173		010-440200-004-173-	PEST CONTROL	E	14,991.00	-	-	
010	173	PROJECT	010-440200-006-173-	REPAIRS - COUNTY PROPERTY	E	293,520.53	280,246.00	450,000.00	
010	173		010-440200-007-173-	LAWN MAINTENANCE	E	7,335.67	-	-	
010	173		010-440240-000-173-	MISCELLANEOUS	E	-	-	-	
010	173		010-440300-000-173-	PARTS & REPAIRS	E	11,950.21	30,703.00	29,300.00	
010	173	PROJECT	010-440340-001-173-	CONTRACT SVCS	E	-	130,398.00	199,044.00	
010	173		010-440340-000-173-	CONTRACT SVCS - JANITORIAL	E	6,731.49	-	-	
010	173		010-440380-000-173-	SOFTWARE	E	10,560.00	15,317.00	15,317.00	
010	173		010-440400-000-173-	OFFICE SUPPLIES	E	4,564.03	5,500.00	6,500.00	
010	173		010-440400-001-173-	SUPPLIES - JANITORIAL	E	73,019.09	100,000.00	100,000.00	
010	173		010-440400-002-173-	SUPPLIES - MEDICAL	E	6,160.51	-	-	
010	173		010-440400-003-173-	SUPPLIES - VINYL MACHINE	E	-	10,000.00	7,000.00	
010	173		010-440460-000-173-	MILEAGE, MEALS, LODGING	E	-	-	-	
010	173		010-440480-000-173-	UNIFORMS	E	8,569.56	7,500.00	6,000.00	
010	173		010-470090-000-173-	PURCHASE VEHICLE - FACILITIES	E	-	208,395.00	85,000.00	
010	173		010-470130-000-173-	PURCHASE SOFTWARE	E	65,793.88	-	-	
<b>MAINTENANCE &amp; OPERATIONS - DEPT 173</b>						<b>E Total</b>	<b>2,229,723.99</b>	<b>3,086,771.00</b>	<b>3,213,569.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

UTILITIES - DEPT 174

FUND	DEPARTMENT	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	TYPE	FY24	FY25	FY26
						ACTUALS	REVISED BUDGET	REQUEST
010	174		010-440500-000-174-	GARBAGE PICKUP	E	19,195.99	24,000.00	24,000.00
010	174		010-440500-001-174-	GARBAGE PICKUP - LIBRARY	E	1,019.05	1,400.00	1,200.00
010	174		010-440500-002-174-	UTILITIES - FORNEY	E	8,515.50	10,000.00	10,000.00
010	174		010-440500-003-174-	UTILITIES - JAIL FACILITY	E	527,024.44	450,000.00	520,000.00
010	174		010-440500-004-174-	UTILITIES - JUSTICE CENTER	E	184,291.26	220,000.00	200,000.00
010	174		010-440500-005-174-	UTILITIES - KAUFMAN	E	199,013.30	175,000.00	200,000.00
010	174		010-440500-006-174-	UTILITIES - KEMP	E	7,240.86	10,000.00	9,500.00
010	174		010-440500-007-174-	UTILITIES - LIBRARY	E	12,927.15	12,000.00	12,000.00
010	174		010-440500-008-174-	UTILITIES - PET ADOPT CNTR	E	41,989.54	35,000.00	42,000.00
010	174		010-440500-009-174-	UTILITIES - TERRELL	E	27,550.18	25,000.00	25,000.00
010	174		010-440500-010-174-	UTILITIES - KSO SUBSTATION	E	35,466.71	30,000.00	43,000.00
010	174		010-440500-011-174-	UTILITIES - SHOWGROUNDS	E	-	-	25,000.00
<b>UTILITIES - DEPT 174</b>					<b>E Total</b>	<b>1,064,233.98</b>	<b>992,400.00</b>	<b>1,111,700.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

DEVELOPMENT SERVICES - DEPT 176

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>								
010	176		010-411100-000-176-	SALARIES & ALLOWANCES	E	861,646.10	996,702.00	1,050,062.00
010	176		010-420020-000-176-	SOCIAL SECURITY	E	62,953.55	76,248.00	80,330.00
010	176		010-420040-000-176-	EMPLOYEE INSURANCE	E	151,587.42	202,266.00	212,789.00
010	176		010-420060-000-176-	RETIREMENT	E	83,045.12	96,705.00	101,882.00
<b><u>OPERATING EXPENDITURES</u></b>								
010	176		010-440020-000-176-	DUES	E	398.00	800.00	1,500.00
010	176		010-440040-000-176-	PUBLIC EDUCATION	E	-	6,720.00	10,720.00
010	176		010-440060-000-176-	COMPUTER EQUIPMENT	E	5,372.67	9,857.00	7,000.00
010	176		010-440080-000-176-	TRAINING, EDUCATION, CONFERENC	E	5,380.50	9,500.00	9,500.00
010	176		010-440080-001-176-	GIS LICENSING	E	543.65	12,860.00	15,000.00
010	176		010-440120-001-176-	EQUIPMENT/TOOLS	E	2,018.26	5,000.00	5,000.00
010	176		010-440160-000-176-	GAS & OIL	E	6,745.63	11,000.00	15,000.00
010	176		010-440240-000-176-	MISCELLANEOUS	E	134.64	300.00	
010	176		010-440260-000-176-	LAB TESTING	E	-	2,000.00	2,000.00
010	176		010-440280-000-176-	COG - COMMON VISION PROGRAM	E	-	10,000.00	10,000.00
010	176		010-440300-000-176-	PARTS & REPAIRS	E	4,442.96	5,000.00	6,500.00
010	176		010-440340-000-176-	PROFESSIONAL SERVICES	E	6,447.55	33,280.00	40,000.00
010	176		010-440340-001-176-	SUBDIVISION FEES	E	-	70,000.00	60,000.00
010	176		010-440380-000-176-	INVESTIGATIVE SEARCH	E	550.00	1,000.00	2,200.00
010	176		010-440380-001-176-	SOFTWARE	E	10,847.60	11,000.00	11,000.00
010	176		010-440380-003-176-	SOFTWARE INTEREST	E	1,772.68	-	
010	176		010-440400-000-176-	OFFICE SUPPLIES	E	9,257.31	15,000.00	15,000.00
010	176		010-440460-000-176-	MILEAGE, MEALS, LODGING	E	1,870.54	8,000.00	8,000.00
010	176		010-440480-000-176-	UNIFORMS	E	2,569.79	3,500.00	3,500.00
010	176		010-470090-000-176-	PURCHASE VEHICLE - DEV SVCS	E	48,691.13	-	134,777.00
010	176		010-470120-000-176-	PURCHASE LEASE - DEVELOPMENT	E	14,699.34	-	
010	176		010-470020-000-176-	PURCHASE OF COPIER	E	-	7,143.00	
010	176		010-470130-000-176-	PURCHASE SOFTWARE	E	74,677.54	-	
<b>DEVELOPMENT SERVICES - DEPT 176</b>						<b>1,355,651.98</b>	<b>1,593,881.00</b>	<b>1,803,760.00</b>
<b>E Total</b>								

KAUFMAN COUNTY  
 PROPOSED FY26 BUDGET

**FIRE MARSHAL - DEPT 177**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	177		010-411100-000-177-	SALARIES & ALLOWANCES	E	437,487.91	493,920.00	505,351.00	
010	177		010-420020-000-177-	SOCIAL SECURITY	E	32,790.21	37,785.00	38,659.00	
010	177		010-420040-000-177-	EMPLOYEE INSURANCE	E	56,249.42	71,388.00	75,102.00	
010	177		010-420060-000-177-	RETIREMENT	E	42,164.86	47,923.00	49,032.00	
<b>FIRE MARSHAL - DEPT 177</b>						<b>E Total</b>	<b>568,692.40</b>	<b>651,016.00</b>	<b>668,144.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**COMPUTER - DEPT 178**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>SOFTWARE</b>								
010	178		010-440380-000-178-	ADOBE SAAS FEES	E	17,092.81	20,000.00	24,000.00
010	178		010-440380-001-178-	ANTI-VIRUS	E	13,748.20	20,000.00	20,000.00
010	178		010-440380-002-178-	BARRACUDA DISASTER RECOVERY	E	8,074.76	30,000.00	15,000.00
010	178		010-440380-004-178-	BARRACUDE EMAIL SECURITY	E	22,677.35	25,000.00	25,000.00
010	178		010-440380-007-178-	CONNECT-WISE	E	8,289.40	5,000.00	-
010	178		010-440380-008-178-	COUNTY SERVICE DESK SYSTEM	E	7,550.00	7,550.00	10,000.00
010	178		010-440380-009-178-	EFAX CORPORATE	E	2,936.00	3,000.00	3,200.00
010	178		010-440380-013-178-	MICROSOFT OFFICE 365	E	127,841.22	150,000.00	155,000.00
010	178		010-440380-014-178-	NETMOTION-WIRELESS PS LAW&FIRE	E	46,727.94	50,000.00	55,000.00
010	178		010-440380-017-178-	SOFTWARE	E	733,976.37	651,700.00	380,000.00
010	178		010-440380-018-178-	SOFTWARE - FINANCIAL	E	-	-	170,000.00
010	178		010-440380-019-178-	SOUTHERN SOFTWARE - CONSTABLES	E	-	-	8,000.00
010	178		010-440380-020-178-	SOUTHERN SOFTWARE - SHERIFF	E	179,145.00	95,000.00	105,000.00
010	178		010-440380-024-178-	WATCH GUARD VPN FIREWALL	E	-	20,000.00	-
010	178		010-440380-027-178-	SOFTWARE - INTEREST	E	56,472.74	-	-
<b>COMPUTER - DEPT 178</b>					<b>E Total</b>	<b>1,224,531.79</b>	<b>1,077,250.00</b>	<b>970,200.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**IT/ MANAGED SERVICES - DEPT 179**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	179		010-411100-000-179-	SALARIES & ALLOWANCES	E	616,097.81	661,080.00	688,304.00
010	179		010-420020-000-179-	SOCIAL SECURITY	E	42,390.58	50,573.00	52,655.00
010	179		010-420040-000-179-	EMPLOYEE INSURANCE	E	91,047.79	95,184.00	100,136.00
010	179		010-420060-000-179-	RETIREMENT	E	59,378.42	64,141.00	66,783.00
<b>OPERATING EXPENDITURES</b>								
010	179		010-440060-000-179-	COMPUTER INFRASTRUCTURE	E	151,880.48	168,000.00	100,000.00
010	179		010-440060-001-179-	COMPUTER REPAIRS	E	56,186.13	60,000.00	60,000.00
010	179		010-440080-000-179-	TRAINING, EDUCATION, CONFERENC	E	8,609.43	10,000.00	10,000.00
010	179		010-440120-002-179-	COUNTY COMMUNICATIONS SYSTEM	E	18,902.29	20,000.00	20,000.00
010	179		010-440120-004-179-	EQUIPMENT - NON-CAPITAL	E	-	-	-
010	179		010-440120-005-179-	EQUIPMENT REPAIRS	E	500.00	-	-
010	179		010-440160-000-179-	GAS & OIL	E	3,399.30	2,500.00	2,500.00
010	179		010-440180-000-179-	INSURANCE CLAIM EXPENDITURES	E	-	2,677.00	
010	179		010-440240-000-179-	MISCELLANEOUS	E	-	500.00	
010	179		010-440300-000-179-	PARTS & REPAIRS	E	4,115.82	4,100.00	4,100.00
010	179		010-440400-000-179-	OFFICE SUPPLIES	E	1,825.63	12,500.00	10,000.00
010	179		010-440460-001-179-	SUPPLIES	E	-	-	-
010	179		010-440460-000-179-	MILEAGE, MEALS, LODGING	E	5,216.37	5,000.00	5,000.00
010	179		010-440500-000-179-	COMMUNICATIONS - AIR CARDS	E	-	-	-
010	179		010-440500-001-179-	COMMUNICATIONS - LANDLINES	E	294,566.93	285,000.00	285,000.00
<b>IT/ MANAGED SERVICES - DEPT 179</b>					<b>E Total</b>	<b>1,354,116.98</b>	<b>1,441,255.00</b>	<b>1,404,478.00</b>

KAUFMAN COUNTY  
 PROPOSED FY26 BUDGET

**SHOWGROUNDS - DEPT 180**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OPERATING EXPENDITURES</b>								
010	180		010-440200-000-180-	IMPROVEMENTS - SHOWGROUNDS	E	-	27,000.00	20,000.00
010	180		010-440200-001-180-	REPAIRS - SHOWGROUNDS	E	-	-	-
010	180		010-440400-000-180-	SUPPLIES - JANITORIAL	E	-	3,500.00	8,000.00
010	180			EQUIPMENT PURCHASES	E	-	-	12,000.00
<b>SHOWGROUNDS - DEPT 180</b>					<b>E Total</b>	<b>*</b>	<b>-</b>	<b>30,500.00</b>
							<b>40,000.00</b>	

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

WINDMILL FARMS - DEPT 191

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	191		010-411100-000-191-	SALARIES & ALLOWANCES	E	556,597.79	957,382.00	1,242,383.00	
010	191		010-420020-000-191-	SOCIAL SECURITY	E	39,390.78	73,240.00	95,042.00	
010	191		010-420040-000-191-	EMPLOYEE INSURANCE	E	84,088.08	161,694.00	213,665.00	
010	191		010-420060-000-191-	RETIREMENT	E	53,646.62	92,890.00	120,542.00	
<b>OPERATING EXPENDITURES</b>									
010	191		010-440020-000-191-	DUES / BONDS	E	826.88	2,500.00	3,500.00	
010	191		010-440060-000-191-	COMPUTER EQUIPMENT	E	9,243.83	10,000.00	15,000.00	
010	191		010-440080-000-191-	TRAINING, EDUCATION, CONFERENC	E	8,177.63	6,000.00	10,000.00	
010	191		010-440120-001-191-	EQUIPMENT-NON-CAPITAL - DEPUTY	E	15,896.93	15,000.00	27,000.00	
010	191		010-440120-002-191-	EQUIPMENT NON-CAPITAL-VEHICLE	E	2,796.75	30,000.00	40,000.00	
010	191		010-440160-000-191-	GAS & OIL	E	45,817.48	45,000.00	45,000.00	
010	191		010-440220-000-191-	DRUG TESTING	E	3,420.00	3,500.00	7,500.00	
010	191		010-440240-000-191-	MISCELLANEOUS	E	10,193.63	5,000.00		
010	191		010-440260-001-191-	OPERATING EXPENSES - K9	E	589.99	-	-	
010	191		010-440300-000-191-	PARTS & REPAIRS	E	15,968.75	18,000.00	15,000.00	
010	191		010-440360-000-191-	RENT OFFICE SPACE	E	-	53,000.00	73,000.00	
010	191		010-440380-000-191-	SOFTWARE	E	45,411.42	51,800.00	113,850.00	
010	191		010-440380-001-191-	SOFTWARE - INTEREST	E	2,804.42	-		
010	191		010-440380-002-191-	SOFTWARE - NSC	E	2,526.14	-		
010	191		010-440400-000-191-	OFFICE SUPPLIES	E	4,799.06	5,000.00	5,000.00	
010	191		010-440460-000-191-	MILEAGE, MEALS, LODGING	E	-	2,000.00	4,000.00	
010	191		010-440480-000-191-	UNIFORMS	E	7,554.10	8,000.00	10,000.00	
010	191		010-440500-000-191-	COMMUNICATIONS	E	-	7,500.00	10,000.00	
010	191		010-460040-000-191-	VEHICLE LEASE - PRINCIPAL	E	83,443.56	87,300.00	162,766.00	
010	191		010-460040-001-191-	VEHICLE LEASE - INTEREST	E	1,160.34	-		
010	191		010-460040-002-191-	VEHICLE LEASE - NLC	E	-	-		
010	191		010-490010-000-191-	CONTINGENCY - WINDMILL FARMS	E	-	7,500.00	-	
<b>WINDMILL FARMS - DEPT 191</b>						<b>E Total</b>	<b>994,354.18</b>	<b>1,642,306.00</b>	<b>2,213,248.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

CLEMENTS RANCH - DEPT 192

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b>SALARIES/ALLOWANCES/BENEFITS</b>									
010	192		010-411100-000-192-	SALARIES & ALLOWANCES	E	549,109.87	770,318.00	1,031,097.00	
010	192		010-420020-000-192-	SOCIAL SECURITY	E	39,173.92	58,929.00	78,879.00	
010	192		010-420040-000-192-	EMPLOYEE INSURANCE	E	94,575.26	117,195.00	176,114.00	
010	192		010-420060-000-192-	RETIREMENT	E	52,921.28	74,740.00	100,042.00	
<b>OPERATING EXPENDITURES</b>									
010	192		010-440020-000-192-	DUES / BONDS	E	500.00	2,500.00	3,500.00	
010	192		010-440060-000-192-	COMPUTER EQUIPMENT	E	5,377.41	10,000.00	15,000.00	
010	192		010-440080-000-192-	TRAINING, EDUCATION, CONFERENC	E	7,918.86	6,000.00	10,000.00	
010	192		010-440120-001-192-	EQUIPMENT-NON-CAPITAL - DEPUTY	E	14,194.54	15,000.00	27,000.00	
010	192		010-440120-002-192-	EQUIPMENT-NON-CAPITAL -VEHICLE	E	4,893.09	60,000.00	40,000.00	
010	192		010-440160-000-192-	GAS & OIL	E	47,129.70	45,000.00	45,000.00	
010	192		010-440220-000-192-	DRUG TESTING	E	3,420.00	3,500.00	7,500.00	
010	192		010-440240-000-192-	MISCELLANEOUS	E	4,833.70	5,000.00		
010	192		010-440260-001-192-	OPERATING EXPENSES - K9	E	1,082.33	-		
010	192		010-440300-000-192-	PARTS & REPAIRS	E	17,808.12	15,000.00	15,000.00	
010	192		010-440360-000-192-	RENT OFFICE SPACE	E	-	53,000.00	73,000.00	
010	192		010-440380-000-192-	SOFTWARE	E	44,895.21	51,800.00	113,850.00	
010	192		010-440380-001-192-	SOFTWARE - INTEREST	E	2,804.42	-		
010	192		010-440380-002-192-	SOFTWARE - NSC	E	2,526.14	-		
010	192		010-440400-000-192-	OFFICE SUPPLIES	E	1,762.53	5,000.00	5,000.00	
010	192		010-440460-000-192-	MILEAGE, MEALS, LODGING	E	-	2,000.00	4,000.00	
010	192		010-440480-000-192-	UNIFORMS	E	7,900.68	8,000.00	10,000.00	
010	192		010-440500-000-192-	COMMUNICATIONS	E	-	7,500.00	10,000.00	
010	192		010-460040-000-192-	VEHICLE LEASE - PRINCIPAL	E	54,162.08	123,167.00	140,988.00	
010	192		010-460040-001-192-	VEHICLE LEASE - INTEREST	E	2,320.68	-		
010	192		010-460040-002-192-	VEHICLE LEASE - NLC	E	-	-		
010	192		010-490010-000-192-	CONTINGENCY - CLEMENTS RANCH	E	-	7,500.00		
<b>CLEMENTS RANCH - DEPT 192</b>						<b>E Total</b>	<b>959,309.82</b>	<b>1,441,149.00</b>	<b>1,905,970.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

DEVONSHIRE - DEPT 193

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
010	193		010-411100-000-193-	SALARIES & ALLOWANCES	E	236,088.60	481,337.00	890,478.00
010	193		010-420020-000-193-	SOCIAL SECURITY	E	17,246.70	36,822.00	68,122.00
010	193		010-420040-000-193-	EMPLOYEE INSURANCE	E	37,753.92	74,957.00	148,452.00
010	193		010-420060-000-193-	RETIREMENT	E	22,754.07	46,702.00	86,399.00
<b>OPERATING EXPENDITURES</b>								
010	193		010-440020-000-193-	DUES / BONDS	E	100.00	1,000.00	1,000.00
010	193		010-440060-000-193-	COMPUTER EQUIPMENT	E	4,455.57	10,000.00	10,000.00
010	193		010-440080-000-193-	TRAINING, EDUCATION, CONFERENC	E	2,436.24	3,000.00	6,000.00
010	193		010-440120-001-193-	EQUIPMENT-NON-CAPITAL - DEPUTY	E	8,484.30	10,500.00	22,000.00
010	193		010-440120-002-193-	EQUIPMENT-NON-CAPITAL -VEHICLE	E	3,221.77	4,500.00	20,000.00
010	193		010-440160-000-193-	GAS & OIL	E	16,965.95	20,000.00	20,000.00
010	193		010-440220-000-193-	DRUG TESTING	E	1,845.00	2,000.00	6,000.00
010	193		010-440240-000-193-	MISCELLANEOUS	E	2,610.15	3,000.00	
010	193		010-440260-001-193-	OPERATING EXPENSES - K9	E	867.85	-	
010	193		010-440300-000-193-	PARTS & REPAIRS	E	7,917.16	7,500.00	10,000.00
010	193		010-440360-000-193-	RENT OFFICE SPACE	E	-	28,500.00	38,500.00
010	193		010-440380-000-193-	SOFTWARE	E	16,623.37	36,400.00	89,700.00
010	193		010-440380-001-193-	SOFTWARE - INTEREST	E	1,970.67	-	
010	193		010-440380-002-193-	SOFTWARE - NSC	E	1,775.12	-	
010	193		010-440400-000-193-	OFFICE SUPPLIES	E	2,038.07	3,000.00	3,000.00
010	193		010-440460-000-193-	MILEAGE, MEALS, LODGING	E	-	2,000.00	4,000.00
010	193		010-440480-000-193-	UNIFORMS	E	2,839.19	3,000.00	5,000.00
010	193		010-440500-000-193-	COMMUNICATIONS	E	-	7,500.00	10,000.00
010	193		010-460040-000-193-	VEHICLE LEASE - PRINCIPAL	E	41,032.99	26,745.00	104,862.00
010	193		010-460040-001-193-	VEHICLE LEASE - INTEREST	E	877.66	-	
010	193		010-460040-002-193-	VEHICLE LEASE - NLC	E	-	-	
010	193		010-490010-000-193-	CONTINGENCY	E	-	4,000.00	
<b>DEVONSHIRE - DEPT 193</b>					<b>E Total</b>	<b>429,904.35</b>	<b>812,463.00</b>	<b>1,543,513.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**ROAD & BRIDGE PERCENTAGE BREAKDOWN**

**2024 BUDGET**

PRECINCT	DISBURSEMENT	PERCENTAGE
PCT 1	4,911,248.00	26%
PCT 2	2,644,518.00	14%
PCT 3	4,722,354.00	25%
PCT 4	6,611,296.00	35%
	18,889,416.00	100%

**2025 BUDGET**

PRECINCT	DISBURSEMENT	PERCENTAGE
PCT 1	6,530,477.00	26%
PCT 2	3,516,411.00	14%
PCT 3	6,279,305.00	25%
PCT 4	8,791,025.00	35%
	25,117,218.00	100%

**2026 BUDGET**

PRECINCT	DISBURSEMENT	PERCENTAGE
PCT 1	6,992,137.00	26%
PCT 2	3,764,997.00	14%
PCT 3	6,723,209.00	25%
PCT 4	9,412,492.00	35%
	26,892,835.00	100%

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 20  
ROAD & BRIDGE MAINTENANCE**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b>INTEREST</b>									
020	200		020-300000-000-200-	INTEREST	R	(233,830.36)	(145,000.00)	(200,000.00)	
<b>DELINQUENT TAXES</b>									
020	160		020-311000-000-160-	DELINQUENT TAXES	R	(251,667.80)	(533,993.00)	(274,811.00)	
<b>R&amp;B MAINTENANCE TAXES</b>									
020	160		020-313000-000-160-	R&B MAINTENANCE TAX REVENUES	R	(18,208,149.57)	(20,825,725.00)	(22,392,524.00)	
<b>OFFICIAL'S FEES</b>									
020	160		020-320000-000-160-	AUTO REG/TERP	R	(1,474,317.28)	(1,400,000.00)	(1,500,000.00)	
020	200		020-320000-000-200-	DISTRICT COURT	R	(289,559.73)	(250,000.00)	(300,000.00)	
020	160		020-320000-001-160-	REGISTRATION FEES COUNTY	R	(1,387,890.00)	(1,000,000.00)	(1,200,000.00)	
020	200		020-320000-001-200-	COUNTY COURT	R	(263,450.85)	(250,000.00)	(300,000.00)	
<b>OTHER REVENUES</b>									
020	200		020-330000-000-200-	LATERAL ROAD	R	(58,627.21)	(115,000.00)	(58,000.00)	
020	200		020-330000-001-200-	GROSS WEIGHT & AXLE FEE	R	(141,608.70)	(70,000.00)	(140,000.00)	
020	200		020-330000-002-200-	LOCAL TRAFFIC FINES	R	(4,263.84)	(5,000.00)	(5,000.00)	
<b>INTERGOVERNMENTAL</b>									
020	200		020-350000-000-200-	PASS-THROUGH TOLL - TERRELL	R	(532,392.51)	(300,000.00)	(300,000.00)	
020	200		020-350000-001-200-	PASS-THROUGH TOLL - KAUFMAN	R	(367,622.21)	(222,500.00)	(222,500.00)	
						<b>R Total</b>	<b>(23,213,380.06)</b>	<b>(25,117,218.00)</b>	<b>(26,892,835.00)</b>
020	200		020-440440-000-200-	TRANSFER TO R&B #1	E	4,959,496.34	6,530,477.00	6,992,137.00	
020	200		020-440440-001-200-	TRANSFER TO R&B #2	E	2,670,497.91	3,516,411.00	3,764,997.00	
020	200		020-440440-002-200-	TRANSFER TO R&B #3	E	4,768,746.64	6,279,305.00	6,723,209.00	
020	200		020-440440-003-200-	TRANSFER TO R&B #4	E	6,676,245.68	8,791,025.00	9,412,492.00	
						<b>E Total</b>	<b>19,074,986.57</b>	<b>25,117,218.00</b>	<b>26,892,835.00</b>
<b>FUND 20 ROAD &amp; BRIDGE MAINTENANCE</b>							<b>(4,138,393.49)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 21**  
**ROAD & BRIDGE PRECINCT 1**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
021	201		021-300000-000-201-	INTEREST	R	(108,839.41)	(80,000.00)	(50,000.00)
<b>OTHER REVENUES</b>								
021	201		021-330000-000-201-	ROAD REPAIR REIMBURSEMENT	R	(57,538.66)	(3,388.00)	-
021	201		021-330000-002-201-	MISCELLANEOUS	R	(3,636.30)	-	-
021	201		021-330000-004-201-	CULVERTS	R	(3,600.00)	(2,600.00)	(2,600.00)
<b>TRANSFERS</b>								
021	201		021-340000-000-201-	TRANSFER FROM GENERAL FUND	R	-	-	-
021	201		021-340000-001-201-	TRANSFER FROM MAIN R&B	R	(4,959,496.34)	(6,530,477.00)	(6,992,137.00)
<b>SALE OF ASSETS</b>								
021	201		021-360000-000-201-	PROCEEDS FROM CAPITAL LEASE	R	(187,152.06)	-	-
021	201		021-360000-001-201-	SALE OF EQUIPMENT	R	-	(25,000.00)	-
021	201		021-360000-002-201-	SALE OF ASSETS	R	(11,021.43)	-	-
<b>EST BEGINNING BALANCE</b>								
021	201		021-390000-000-201-	ESTIMATED BEGINNING BALANCE	R	-	(1,895,170.00)	(3,296,609.00)
<b>R Total</b>						<b>(5,331,284.20)</b>	<b>(8,536,635.00)</b>	<b>(10,341,346.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
021	201		021-411100-000-201-	SALARIES & ALLOWANCES	E	1,058,456.78	1,204,723.00	1,431,974.00
021	201		021-420020-000-201-	SOCIAL SECURITY	E	76,450.91	92,565.00	113,589.00
021	201		021-420040-000-201-	EMPLOYEE INSURANCE	E	210,220.29	237,960.00	287,891.00
021	201		021-420060-000-201-	RETIREMENT	E	100,900.64	117,247.00	143,988.00
<b>OPERATING EXPENDITURES</b>								
021	201		021-440020-000-201-	BONDS	E	-	395.00	500.00
021	201		021-440060-000-201-	COMPUTER EQUIPMENT/SOFTWARE	E	-	4,521.00	5,000.00
021	201		021-440080-000-201-	TRAINING, EDUCATION, CONFERENC	E	3,695.00	7,912.00	8,500.00
021	201		021-440100-000-201-	EMPLOYEE APPRECIATION	E	4,327.95	4,311.75	-
021	201		021-440120-001-201-	EQUIPMENT	E	749,852.87	509,700.00	700,000.00
021	201		021-440120-002-201-	RENTAL OF EQUIPMENT	E	70,669.03	54,338.00	40,000.00
021	201		021-440160-000-201-	GAS & OIL	E	161,509.36	276,035.00	285,000.00
021	201		021-440200-000-201-	IMPROVEMENTS - PROPERTY	E	-	11,302.00	20,000.00
021	201		021-440240-000-201-	MISCELLANEOUS	E	2,174.66	2,174.00	-
021	201		021-440300-000-201-	HARDWARE	E	65.36	368.00	-
021	201		021-440300-001-201-	PARTS & REPAIRS	E	230,017.72	139,719.00	250,000.00
021	201		021-440340-000-201-	CONTRACT LABOR	E	4,640.00	56,511.00	55,000.00
021	201		021-440340-001-201-	ENGINEER FEES	E	-	43,470.00	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 21**  
**ROAD & BRIDGE PRECINCT 1**  
(CONTINUED)

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
021	201		021-440400-000-201-	OFFICE SUPPLIES	E	585.65	2,260.00	4,000.00
021	201		021-440400-001-201-	SUPPLIES	E	6,131.82	120,868.00	150,000.00
021	201		021-440400-002-201-	SUPPLIES FOR ROAD SIGNS	E	12,095.00	32,603.00	50,000.00
021	201		021-440400-003-201-	TOOLS	E	7,602.29	10,292.00	25,000.00
021	201		021-440460-000-201-	MILEAGE, MEALS, LODGING	E	2,278.63	6,781.00	10,000.00
021	201		021-440480-000-201-	UNIFORMS	E	5,674.90	8,929.00	20,000.00
021	201		021-440500-000-201-	COMMUNICATIONS	E	4,325.62	9,781.00	11,000.00
021	201		021-440500-001-201-	GARBAGE PICKUP	E	-	114.00	5,000.00
021	201		021-440500-002-201-	UTILITIES	E	11,905.40	10,868.00	15,000.00
021	201		021-460020-000-201-	FINANCE LEASE - PRINCIPAL	E	96,624.35	-	-
021	201		021-460020-001-201-	FINANCE LEASES - INTEREST	E	7,085.90	-	-
021	201		021-460040-000-201-	OPERATING LEASE - PRINCIPAL	E	31,805.69	64,695.00	10,448.00
021	201		021-460020-001-201-	VEHICLE LEASE - INTEREST	E	889.31	-	790.00
021	201		021-460050-000-201-	COPIER LEASE - PRINCIPAL	E	454.93	1,628.00	2,103.00
021	201		021-460050-001-201-	COPIER LEASE - INTEREST	E	38.43	-	97.00
021	201		021-470040-000-201-	BRIDGE CONSTRUCTION	E	-	108,675.00	150,000.00
021	201		021-470040-001-201-	CULVERTS	E	83,477.05	111,283.00	180,000.00
021	201		021-470050-000-201-	ROAD MATERIALS	E	1,531,403.62	2,159,811.00	2,500,000.00
021	201		021-470050-001-201-	ROAD MATERIALS-SPECIAL PROJECT	E	119,071.93	387,643.00	-
021	201		021-470050-002-201-	STORM DAMAGE - ROCK	E	580,593.81	372,384.00	-
021	201		021-470090-000-201-	PURCHASE VEHICLE - R&B PCT1	E	168,643.14	-	-
021	201		021-470120-000-201-	PURCHASE LEASE - R&B PCT1	E	18,508.92	-	-
021	201		021-490010-000-201-	CONTINGENCY	E	-	2,364,389.00	3,866,054.00
021	201		021-490010-001-201-	CONTINGENCY - ROLLING LINE ITEMS	E	-	-	412.00
<b>E Total</b>						<b>5,362,176.96</b>	<b>8,536,635.00</b>	<b>10,341,346.00</b>
<b>FUND 21 ROAD &amp; BRIDGE PRECINCT 1</b>						<b>30,892.76</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 22**  
**ROAD & BRIDGE PRECINCT 2**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
				<b>INTEREST</b>				
022	202		022-300000-000-202-	INTEREST	R	(65,002.16)	(50,000.00)	(80,000.00)
				<b>OTHER REVENUES</b>				
022	202		022-330000-000-202-	ROAD REPAIR REIMBURSEMENT	R	(12,227.03)	-	-
022	202		022-330000-002-202-	MISCELLANEOUS	R		-	-
022	202		022-330000-004-202-	CULVERTS	R	(150.00)	(200.00)	(200.00)
				<b>TRANSFERS</b>				
022	202		022-340000-000-202-	TRANSFER FROM GENERAL FUND	R	-	-	-
022	202		022-340000-001-202-	TRANSFER FROM MAIN R&B	R	(2,670,497.91)	(3,516,411.00)	(3,764,997.00)
				<b>SALE OF ASSETS</b>				
022	202		022-360000-002-202-	SALE OF ASSETS	R	-	-	-
				<b>EST BEGINNING BALANCE</b>				
022	202		022-390000-000-202-	ESTIMATED BEGINNING BALANCE	R		(1,589,094.00)	(2,509,568.00)
				<b>R Total</b>		<b>(2,747,877.10)</b>	<b>(5,155,705.00)</b>	<b>(6,354,765.00)</b>
				<b>SALARIES/ALLOWANCES/BENEFITS</b>				
022	202		022-411100-000-202-	SALARIES & ALLOWANCES	E	620,146.33	1,009,874.00	1,080,899.00
022	202		022-420020-000-202-	SOCIAL SECURITY	E	45,849.17	77,255.00	82,689.00
022	202		022-420040-000-202-	EMPLOYEE INSURANCE	E	116,312.36	190,368.00	200,272.00
022	202		022-420060-000-202-	RETIREMENT	E	59,768.59	97,983.00	104,874.00
				<b>OPERATING EXPENDITURES</b>				
022	202		022-430060-000-202-	LEGAL FEES	E	-	110.00	110.00
022	202		022-440020-000-202-	BONDS	E	-	435.00	435.00
022	202		022-440060-000-202-	COMPUTER EQUIPMENT/SOFTWARE	E	-	8,375.00	8,375.00
022	202		022-440080-000-202-	TRAINING, EDUCATION, CONFERENC	E	3,257.53	8,375.00	8,375.00
022	202		022-440100-000-202-	EMPLOYEE APPRECIATION	E		-	-
022	202		022-440120-001-202-	EQUIPMENT	E	377,421.32	302,055.00	302,055.00
022	202		022-440120-002-202-	RENTAL OF EQUIPMENT	E	40,621.63	130,000.00	130,000.00
022	202		022-440160-000-202-	GAS & OIL	E	49,103.14	93,600.00	93,600.00
022	202		022-440200-000-202-	IMPROVEMENTS - PROPERTY	E	762.10	16,850.00	16,850.00
022	202		022-440240-000-202-	MISCELLANEOUS	E	25.00	110.00	-
022	202		022-440300-000-202-	HARDWARE	E	8.25	110.00	110.00
022	202		022-440300-001-202-	PARTS & REPAIRS	E	37,372.70	160,000.00	160,000.00
022	202		022-440340-000-202-	CONTRACT LABOR	E	142,775.06	142,760.00	142,760.00
022	202		022-440340-001-202-	ENGINEER FEES	E	5,350.00	1,900.00	1,900.00
022	202		022-440400-000-202-	OFFICE SUPPLIES	E	2,165.88	2,380.00	2,380.00

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 22**  
**ROAD & BRIDGE PRECINCT 2**  
(CONTINUED)

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
022	202		022-440400-001-202-	SUPPLIES	E	3,894.56	12,500.00	12,500.00
022	202		022-440400-002-202-	SUPPLIES FOR ROAD SIGNS	E	6,664.17	16,250.00	16,250.00
022	202		022-440400-003-202-	TOOLS	E	2,637.56	3,575.00	3,575.00
022	202		022-440460-000-202-	MILEAGE, MEALS, LODGING	E	1,647.22	5,355.00	5,355.00
022	202		022-440480-000-202-	UNIFORMS	E	6,245.88	11,900.00	11,900.00
022	202		022-440500-000-202-	COMMUNICATIONS	E	668.90	10,000.00	10,000.00
022	202		022-440500-001-202-	UTILITIES	E	4,602.76	7,150.00	7,150.00
022	202		022-470020-000-202-	PURCHASE OF PROPERTY	E	75,000.00		-
022	202		022-470040-000-202-	BRIDGE CONSTRUCTION	E	-	110.00	110.00
022	202		022-470040-001-202-	CULVERTS	E	1,984.00	23,800.00	23,800.00
022	202		022-470050-000-202-	LUMBER	E	-		-
022	202		022-470050-001-202-	ROAD MATERIALS	E	487,094.30	515,000.00	515,000.00
022	202		022-470050-002-202-	ROAD MATERIALS - RANCH ROAD	E	195,651.84		-
022	202		022-470050-003-202-	ROAD MATERIALS -UNIVERSITY DR.	E	-		-
022	202		022-470050-006-202-	ROAD MATERIALS-SPECIAL PROJECT	E	-		-
022	202		022-470090-000-202-	PURCHASE VEHICLE - R&B PCT2	E	-	120,960.00	-
022	202		022-490010-000-202-	CONTINGENCY	E	-	2,186,565.00	3,426,725.00
022	202		022-490010-001-202-	CONTINGENCY - ROLLING LINE ITEMS	E	-	-	-
<b>E Total</b>						<b>2,287,030.25</b>	<b>5,155,705.00</b>	<b>6,368,049.00</b>
<b>FUND 22 ROAD &amp; BRIDGE PRECINCT 2</b>						<b>(460,846.85)</b>	<b>-</b>	<b>13,284.00</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 23**  
**ROAD & BRIDGE PRECINCT 3**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
023	203		023-300000-000-203-	INTEREST	R	(54,266.09)	(30,000.00)	(40,000.00)
<b>OTHER REVENUES</b>								
023	203		023-330000-000-203-	ROAD REPAIR REIMBURSEMENT	R		-	-
023	203		023-330000-001-203-	INSURANCE REIMBURSEMENTS	R	(15,341.50)	-	-
023	203		023-330000-003-203-	MISCELLANEOUS	R		-	-
023	203		023-330000-004-203-	CULVERTS	R	(3,150.00)	(2,500.00)	(2,000.00)
<b>TRANSFERS</b>								
023	203		023-340000-000-203-	TRANSFER FROM GENERAL FUND	R		-	-
023	203		023-340000-001-203-	TRANSFER FROM MAIN R&B	R	(4,768,746.64)	(6,279,305.00)	(6,723,209.00)
<b>SALE OF ASSETS</b>								
023	203		023-360000-000-203-	PROCEEDS FROM CAPITAL LEASE	R	(14,714.04)		-
023	203		023-360000-002-203-	SALE OF ASSETS	R	(70,000.00)		-
023	203		023-360000-003-203-	PROCEEDS FROM SOFTWARE	R	(14,183.57)		-
<b>EST BEGINNING BALANCE</b>								
023	203		023-390000-000-203-	ESTIMATED BEGINNING BALANCE	R		(956,105.00)	(2,835,913.00)
<b>R Total</b>						<b>(4,940,401.84)</b>	<b>(7,267,910.00)</b>	<b>(9,601,122.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
023	203		023-411100-000-203-	SALARIES & ALLOWANCES	E	1,205,338.25	1,303,080.00	1,443,874.00
023	203		023-420020-000-203-	SOCIAL SECURITY	E	89,423.58	99,686.00	110,456.00
023	203		023-420040-000-203-	EMPLOYEE INSURANCE	E	209,670.84	237,960.00	275,374.00
023	203		023-420060-000-203-	RETIREMENT	E	114,513.39	126,431.00	140,092.00
<b>OPERATING EXPENDITURES</b>								
023	203		023-430060-000-203-	LEGAL FEES	E		3,000.00	3,000.00
023	203		023-440020-000-203-	BONDS	E		200.00	200.00
023	203		023-440060-000-203-	COMPUTER EQUIPMENT/SOFTWARE	E	1,888.16	5,200.00	5,200.00
023	203		023-440080-000-203-	TRAINING, EDUCATION, CONFERENC	E	561.25	5,000.00	20,000.00
023	203		023-440100-000-203-	EMPLOYEE APPRECIATION	E	2,653.28	3,496.00	
023	203		023-440120-001-203-	EQUIPMENT	E	474,449.98	300,000.00	700,000.00
023	203		023-440120-002-203-	RENTAL OF EQUIPMENT	E	21,001.16	90,360.00	92,167.00
023	203		023-440160-000-203-	GAS & OIL	E	119,585.55	225,000.00	229,500.00
023	203		023-440180-000-203-	INSURANCE CLAIM EXPENDITURES	E	13,091.87	2,248.00	
023	203		023-440200-000-203-	IMPROVEMENTS - PROPERTY	E	-	8,000.00	8,000.00
023	203		023-440240-000-203-	MISCELLANEOUS	E	1,560.00	1,000.00	
023	203		023-440260-000-203-	PROPERTY SECURITY	E	576.00	5,900.00	10,000.00

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 23**  
**ROAD & BRIDGE PRECINCT 3**  
(CONTINUED)

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24	FY25	FY26
						ACTUALS	REVISED BUDGET	REQUEST
023	203		023-440300-000-203-	HARDWARE	E	10,959.57	300.00	300.00
023	203		023-440300-001-203-	PARTS & REPAIRS	E	165,134.28	225,000.00	229,500.00
023	203		023-440340-000-203-	CONTRACT LABOR	E	112,040.00	150,000.00	153,000.00
023	203		023-440340-001-203-	ENGINEER FEES	E	-	50,000.00	50,000.00
023	203		023-440380-000-203-	SOFTWARE	E	7,701.00	3,876.00	4,000.00
023	203		023-440400-000-203-	OFFICE SUPPLIES	E	4,389.41	6,250.00	6,375.00
023	203		023-440400-002-203-	SUPPLIES FOR ROAD SIGNS	E	8,243.61	13,000.00	15,000.00
023	203		023-440400-003-203-	TOOLS	E	6,601.43	3,000.00	10,000.00
023	203		023-440460-000-203-	MILEAGE, MEALS, LODGING	E	2,375.36	10,000.00	10,000.00
023	203		023-440480-000-203-	UNIFORMS	E	9,147.71	10,000.00	20,000.00
023	203		023-440500-000-203-	COMMUNICATIONS	E	3,856.58	5,000.00	5,000.00
023	203		023-440500-001-203-	UTILITIES	E	15,993.98	15,600.00	17,000.00
023	203		023-460020-000-203-	FINANCE LEASE - PRINCIPAL	E	572,889.78	517,108.00	686,335.00
023	203		023-460020-001-203-	FINANCE LEASES - INTEREST	E	82,582.64	94,398.00	61,460.00
023	203		023-460040-000-203-	OPERATING LEASE - PRINCIPAL	E	151,152.09	175,906.00	72,372.00
023	203		023-460040-001-203-	VEHICLE LEASE - INTEREST	E	8,608.52	-	1,650.00
023	203		023-460050-000-203-	COPIER LEASE - PRINCIPAL	E	2,073.63	1,578.00	1,987.00
023	203		023-460050-001-203-	COPIER LEASE - INTEREST	E	50.60	-	91.00
023	203		023-460050-002-203-	COPIER LEASE - NLC	E	-	-	-
023	203		023-470040-000-203-	BRIDGE CONSTRUCTION	E	-	20,000.00	20,000.00
023	203		023-470040-001-203-	CULVERTS	E	8,746.55	94,000.00	200,000.00
023	203		023-470050-000-203-	LUMBER	E	-	-	500.00
023	203		023-470050-001-203-	ROAD MATERIALS	E	1,641,565.04	2,481,495.00	2,040,000.00
023	203		023-470050-002-203-	ROAD MATERIALS - CR 243	E	14,714.04	-	-
023	203		023-470130-000-203-	PURCHASE SOFTWARE	E	14,183.57	-	-
023	203		023-490010-000-203-	CONTINGENCY	E	-	974,838.00	2,953,954.00
023	203		023-490010-001-203-	CONTINGENCY - ROLLING LINE ITEMS	E	-	-	4,735.00
					<b>E Total</b>	<b>5,097,322.70</b>	<b>7,267,910.00</b>	<b>9,601,122.00</b>
<b>FUND 23 ROAD &amp; BRIDGE PRECINCT 3</b>								

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 24**  
**ROAD & BRIDGE PRECINCT 4**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
024	204		024-300000-000-204-	INTEREST	R	(163,547.51)	(130,000.00)	(100,000.00)
<b>OTHER REVENUES</b>								
024	204		024-330000-001-204-	INSURANCE REIMBURSEMENTS	R	(109,367.00)	(108,367.00)	-
024	204		024-330000-002-204-	MISCELLANEOUS	R	-	(755.00)	-
024	204		024-330000-004-204-	CULVERTS	R	(3,225.00)	(2,000.00)	(3,000.00)
<b>TRANSFERS</b>								
024	204		024-340000-000-204-	TRANSFER FROM GENERAL FUND	R	-	-	-
024	204		024-340000-001-204-	TRANSFER FROM MAIN R&B	R	(6,676,245.68)	(8,791,025.00)	(9,412,492.00)
<b>SALE OF ASSETS</b>								
024	204		024-360000-000-204-	PROCEEDS FROM CAPITAL LEASE	R	(18,135.15)	-	-
024	204		024-360000-002-204-	SALE OF ASSETS	R	(79,119.75)	-	-
<b>GRANT REVENUE</b>								
024	204		024-370000-001-204-	CDBG - GRANT REVENUE	R	(24,437.50)	-	-
024	204		024-370000-002-204-	MISCELLANEOUS GRANT REVENUE	R	(150,245.00)	-	-
<b>EST BEGINNING BALANCE</b>								
024	204		024-390000-000-204-	ESTIMATED BEGINNING BALANCE	R	-	(3,383,504.00)	(8,225,437.00)
<b>R Total</b>						<b>(7,224,322.59)</b>	<b>(12,415,651.00)</b>	<b>(17,740,929.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
024	204		024-411100-000-204-	SALARIES & ALLOWANCES	E	1,358,393.11	1,614,310.00	1,685,713.00
024	204		024-420020-000-204-	SOCIAL SECURITY	E	102,190.34	123,495.00	128,957.00
024	204		024-420040-000-204-	EMPLOYEE INSURANCE	E	261,226.12	309,348.00	325,442.00
024	204		024-420060-000-204-	RETIREMENT	E	127,966.01	156,628.00	163,556.00
<b>OPERATING EXPENDITURES</b>								
024	204		024-440020-000-204-	BONDS	E	-	200.00	200.00
024	204		024-440060-000-204-	COMPUTER EQUIPMENT	E	-	6,000.00	2,000.00
024	204		024-440080-000-204-	TRAINING, EDUCATION, CONFERENC	E	6,587.00	7,175.00	7,000.00
024	204		024-440100-000-204-	EMPLOYEE APPRECIATION	E	2,227.48	12,037.00	-
024	204		024-440120-000-204-	EQUIPMENT	E	431,473.78	290,607.00	473,740.00
024	204		024-440120-001-204-	RENTAL OF EQUIPMENT	E	71,430.51	102,500.00	89,000.00
024	204		024-440160-000-204-	GAS & OIL	E	153,213.17	223,450.00	200,000.00
024	204		024-440240-000-204-	MISCELLANEOUS	E	143,666.58	161,775.00	-
024	204		024-440300-000-204-	HARDWARE	E	147.87	1,000.00	-
024	204		024-440300-001-204-	PARTS & REPAIRS	E	162,725.32	216,659.00	200,000.00
024	204		024-440320-000-204-	POSTAGE	E	246.89	210.00	260.00
024	204		024-440340-000-204-	ENGINEER FEES	E	10,000.00	10,250.00	21,250.00
024	204		024-440360-000-204-	RENT - SCURRY/CRANDALL PROP.	E	2,500.00	5,000.00	5,000.00
024	204		024-440400-000-204-	SUPPLIES	E	6,633.93	22,307.00	15,000.00
024	204		024-440400-001-204-	TOOLS	E	8,507.46	12,300.00	12,000.00
024	204		024-440400-002-204-	SUPPLIES FOR ROAD SIGNS	E	27,410.92	22,000.00	20,000.00
024	204		024-440460-000-204-	MILEAGE, MEALS, LODGING	E	4,514.19	8,200.00	5,000.00
024	204		024-440480-000-204-	UNIFORMS	E	14,816.09	30,750.00	20,000.00
024	204		024-440500-000-204-	COMMUNICATIONS	E	1,710.04	3,225.00	2,000.00
024	204		024-440500-001-204-	GARBAGE PICK UP	E	4,769.83	14,350.00	7,500.00
024	204		024-440500-002-204-	UTILITIES	E	6,932.43	15,375.00	8,000.00
024	204		024-460020-000-204-	FINANCE LEASE - PRINCIPAL	E	98,683.66	137,114.00	71,757.00
024	204		024-460020-001-204-	FINANCE LEASES - INTEREST	E	3,486.68	2,820.00	12,502.00
024	204		024-460040-000-204-	OPERATING LEASE - PRINCIPAL	E	40,026.20	39,920.00	13,066.00

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 24**  
**ROAD & BRIDGE PRECINCT 4**  
**(CONTINUED)**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
024	204		024-460040-001-204	VEHICLE LEASE - INTEREST	E	1,966.87	-	598.00
024	204		024-460040-002-204	OPERATING LEASE - NLC	E		-	
024	204		024-460050-000-204	COPIER LEASE - NLC	E	127.70	-	2,106.00
024	204		024-460050-001-204	COPIER LEASE - INTEREST	E	40.36	-	94.00
024	204		024-470040-000-204	BRIDGE CONSTRUCTION	E	270,396.00	488,515.00	488,515.00
024	204		024-470040-001-204	CULVERTS	E	234,909.97	628,325.00	500,000.00
024	204		024-470050-001-204	LUMBER	E	-		
024	204		024-470050-002-204	ROAD MATERIALS	E	1,704,848.00	3,136,036.00	2,404,650.00
024	204		024-470050-003-204	ROAD MATERIALS-SPECIAL PROJECT	E	993,073.68	2,723,334.00	
024	204		024-470090-000-204	PURCHASE VEHICLE - R&B PCT4	E	18,135.15	101,195.00	-
024	204		024-440340-001-204	CONTRACT SERVICES	E			200,000.00
024	204		024-480060-000-204	CDBG - VALENTINE DRIVE	E	24,437.50	-	-
024	204		024-490010-000-204	CONTINGENCY	E	-	1,789,241.00	10,644,693.00
024	204		024-490010-001-204	CONTINGENCY - ROLLING LINE ITEMS	E	-	-	11,330.00
<b>E Total</b>						<b>6,299,420.84</b>	<b>12,415,651.00</b>	<b>17,740,929.00</b>
<b>FUND 24 ROAD &amp; BRIDGE PRECINCT 4</b>						<b>(924,901.75)</b>	<b>-</b>	<b>-</b>

# INTEREST & SINKING FUNDS

<b>BONDED DEBT REQUIREMENTS</b>	
<b>FUND</b>	<b>BOND DEBT DESCRIPTION</b>
64	2014 ROAD BOND DEBT SERVICE
161	2020 ROAD BOND DEBT SERVICE
162	2020A FACILITIES BOND DEBT SERVICE

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 64**  
**2014 ROAD BOND DEBT SERVICE**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
64	160		064-300000-000-100-	INTEREST	R		(90,000.00)	(90,000.00)
<b>TAXES - AD VALOREM</b>								
64	160		064-310000-000-160-	TAXES - AD VALOREM	R		(4,682,662.00)	(4,194,839.00)
<b>DELINQUENT TAXES</b>								
64	160		064-311000-000-160-	DELINQUENT TAXES	R		(120,068.00)	(68,409.00)
<b>TRANSFERS</b>								
64	100		064-340000-000-100-	TRANSFER FROM GENERAL FUND	R			
<b>EST BEGINNING BALANCE</b>								
64	100		064-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(1,647,770.00)	(1,794,130.00)
<b>R Total</b>						-	<b>(6,540,500.00)</b>	<b>(6,147,378.00)</b>
<b>OPERATING EXPENDITURES</b>								
64	100		064-440240-000-100-	FISCAL AGENT FEES	E	4,064.75	4,500.00	5,000.00
64	100		064-440440-000-100-	TRANSFER TO OTHER FUNDS	E			
64	100		064-460000-000-100-	PRINCIPAL	E	2,900,475.35	3,130,000.00	3,365,000.00
64	100		064-460010-000-100-	INTEREST	E	1,820,729.67	1,672,730.00	1,521,380.00
<b>EST ENDING BALANCE</b>								
64	100		064-490000-000-100-	ESTIMATED ENDING BALANCE	E	-	1,733,270.00	1,255,998.00
<b>E Total</b>						<b>4,725,269.77</b>	<b>6,540,500.00</b>	<b>6,147,378.00</b>
<b>FUND 64 2014 ROAD BOND DEBT SERVICE</b>						<b>4,725,269.77</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 129**  
**JUVENILE DETENTION BOND DEBT SERVICE**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
64	160		064-300000-000-100-	INTEREST	R		(90,000.00)	-
<b>TAXES - AD VALOREM</b>								
64	160		064-310000-000-160-	TAXES - AD VALOREM	R		(4,682,662.00)	(1,876,065.00)
<b>DELINQUENT TAXES</b>								
64	160		064-311000-000-160-	DELINQUENT TAXES	R		(120,068.00)	(26,905.00)
<b>TRANSFERS</b>								
64	100		064-340000-000-100-	TRANSFER FROM GENERAL FUND	R			
<b>EST BEGINNING BALANCE</b>								
64	100		064-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(1,647,770.00)	-
					<b>R Total</b>	-	<b>(6,540,500.00)</b>	<b>(1,902,970.00)</b>
<b>OPERATING EXPENDITURES</b>								
64	100		064-440240-000-100-	FISCAL AGENT FEES	E	4,064.75	4,500.00	2,000.00
64	100		064-440440-000-100-	TRANSFER TO OTHER FUNDS	E			
64	100		064-460000-000-100-	PRINCIPAL	E	2,900,475.35	3,130,000.00	-
64	100		064-460010-000-100-	INTEREST	E	1,820,729.67	1,672,730.00	1,541,667.00
<b>EST ENDING BALANCE</b>								
64	100		064-490000-000-100-	ESTIMATED ENDING BALANCE	E	-	1,733,270.00	359,303.00
					<b>E Total</b>	<b>4,725,269.77</b>	<b>6,540,500.00</b>	<b>1,902,970.00</b>
<b>FUND 129 JUVENILE DETENTION BOND DEBT SERVICE</b>						<b>4,725,269.77</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 161**  
**2020 ROAD BOND DEBT SERVICE**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b>INTEREST</b>									
161	100		161-300000-000-100-	INTEREST	R		(3,000.00)	(3,000.00)	
<b>TAXES - AD VALOREM</b>									
161	160		161-310000-000-160-	TAXES - AD VALOREM	R		(5,683,763.00)	(6,282,473.00)	
<b>DELINQUENT TAXES</b>									
161	160		161-311000-000-160-	DELINQUENT TAXES	R		(145,738.00)	(90,099.00)	
<b>EST BEGINNING BALANCE</b>									
161	100		161-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(1,018,856.00)	(1,121,098.00)	
						<b>R Total</b>	<b>(6,851,357.00)</b>	<b>(7,496,670.00)</b>	
<b>OPERATING EXPENDITURES</b>									
161	100		161-440240-000-100	MISCELLANEOUS FEES	E	7,805.35	9,000.00	9,000.00	
161	100		161-460000-000-100	PRINCIPAL	E	1,445,000.00	1,980,000.00	2,320,000.00	
161	100		161-460010-000-100	INTEREST	E	3,935,125.00	3,849,500.00	3,742,000.00	
<b>EST ENDING BALANCE</b>									
161	100		161-490000-000-100	ESTIMATED ENDING BALANCE	E	-	1,012,857.00	1,425,670.00	
						<b>E Total</b>	<b>5,387,930.35</b>	<b>6,851,357.00</b>	<b>7,496,670.00</b>
<b>FUND 161 2020 ROAD BOND DEBT SERVICE</b>							<b>5,387,930.35</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 162**  
**2020A FACILITIES BOND DEBT SERVICE**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
162	100		162-300000-000-100-	INTEREST	R		(1,700.00)	(1,700.00)
<b>TAXES - AD VALOREM</b>								
162	160		162-310000-000-160-	TAXES - AD VALOREM	R		(2,408,469.00)	(1,843,082.00)
<b>DELINQUENT TAXES</b>								
162	160		162-311000-000-160-	DELINQUENT TAXES	R		(61,756.00)	(26,432.00)
<b>TRANSFERS</b>								
162	100		162-340000-000-100-	TRANSFERS FROM GENERAL FUND	R			
162	100		162-340000-001-100-	TRANSFERS FROM OTHER FUNDS	R			
<b>EST BEGINNING BALANCE</b>								
162	100		162-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(1,325,276.00)	(1,368,474.00)
<b>R Total</b>						-	<b>(3,797,201.00)</b>	<b>(3,239,688.00)</b>
<b>OPERATING EXPENDITURES</b>								
162	100		162-440240-000-100-	MISCELLANEOUS FEES	E	4,729.90	5,500.00	6,500.00
162	100		162-440440-000-100-	TRANSFER TO OTHER FUNDS	E	-		
162	100		162-460000-000-100-	PRINCIPAL	E	365,000.00	765,000.00	950,000.00
162	100		162-460010-000-100-	INTEREST	E	1,733,475.00	1,705,225.00	1,662,350.00
<b>EST ENDING BALANCE</b>								
162	100		162-490000-000-100-	ESTIMATED ENDING BALANCE	E	-	1,321,476.00	620,838.00
<b>E Total</b>						<b>2,103,204.90</b>	<b>3,797,201.00</b>	<b>3,239,688.00</b>
<b>FUND 162 2020A FACILITIES BOND DEBT SERVICE</b>						<b>2,103,204.90</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 13  
KSO FEDERAL SEIZED ACCT.**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OTHER REVENUES</b>								
013	140		013-330000-000-140-	MISCELLANEOUS	R		-	
013	140		013-330000-001-140-	FORFEITURE COLLECTIONS	R	(88,955.47)	(40,000.00)	(40,000.00)
<b>EST BEGINNING BALANCE</b>								
013	140		013-390000-000-140-	ESTIMATED BEGINNING BALANCE	R	-	(81,327.00)	(80,000.00)
					<b>R Total</b>	<b>(88,955.47)</b>	<b>(121,327.00)</b>	<b>(120,000.00)</b>
<b>OPERATING EXPENDITURES</b>								
013	140		013-440120-000-140-	EQUIPMENT	E	11,097.05	50,000.00	50,000.00
013	140		013-440240-000-140-	MISCELLANEOUS	E	9,055.49	20,000.00	
013	140		013-440500-000-140-	COMMUNICATIONS	E	41,408.93	30,000.00	35,000.00
<b>EST ENDING BALANCE</b>								
013	140		013-490000-000-140-	ESTIMATED ENDING BALANCE	E		21,327.00	35,000.00
					<b>E Total</b>	<b>61,561.47</b>	<b>121,327.00</b>	<b>120,000.00</b>
<b>FUND 13 KSO FEDERAL SEIZED ACCT.</b>						<b>(27,394.00)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 14  
SHERIFF ASSET FORFEITURE**

						FY23	FY24	FY25
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OTHER REVENUES</b>								
014	140		014-330000-000-140-	ASSET FORFEITURE COLLECTIONS	R	(22,408.45)	(40,000.00)	(20,000.00)
014	140		014-330000-002-140-	MISCELLANEOUS	R	-	-	
<b>EST BEGINNING BALANCE</b>								
014	140		014-390000-000-140-	ESTIMATED BEGINNING BALANCE	R	-	(31,136.00)	(12,000.00)
<b>R Total</b>						<b>(22,408.45)</b>	<b>(71,136.00)</b>	<b>(32,000.00)</b>
<b>OPERATING EXPENDITURES</b>								
014	140		014-430100-000-140-	VICTIM SERVICES	E	-	5,000.00	4,000.00
014	140		014-440120-000-140-	EQUIPMENT/OFFICE FURNITURE	E	7,491.74	25,000.00	25,000.00
014	140		014-440240-000-140-	MISCELLANEOUS	E	14,413.61	30,000.00	
014	140		014-440400-000-140-	OFFICE SUPPLIES	E	4,295.00	-	
014	140		014-440500-000-140-	COMMUNICATIONS	E	2,920.45	3,000.00	3,000.00
<b>EST ENDING BALANCE</b>								
014	140		014-490000-000-140-	ESTIMATED ENDING BALANCE	E		8,136.00	-
<b>E Total</b>						<b>29,120.80</b>	<b>71,136.00</b>	<b>32,000.00</b>
<b>FUND 14 SHERIFF ASSET FORFEITURE</b>						<b>6,712.35</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 15**  
**D.A. ASSET FORFEITURE FUND**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OTHER REVENUES</b>								
015	114		015-330000-000-114-	ASSET FORFEITURE COLLECTIONS	R	(52,639.26)	(55,000.00)	(50,000.00)
<b>EST BEGINNING BALANCE</b>								
015	114		015-390000-000-114-	ESTIMATED BEGINNING BALANCE	R	-	(93,341.00)	(50,000.00)
						<b>R Total</b>	<b>(52,639.26)</b>	<b>(148,341.00)</b>
<b>OPERATING EXPENDITURES</b>								
015	114		015-411100-000-114-	SALARY SUPPLEMENTS	E	19,400.00	52,500.00	55,000.00
015	114		015-420020-000-114-	PAYROLL TAXES	E	1,180.41	10,500.00	10,500.00
015	114		015-440080-000-114-	TRAINING, EDUCATION, CONFERENC	E	18,623.00	10,000.00	8,000.00
015	114		015-440120-000-114-	EQUIPMENT/OFFICE FURNITURE	E	-	5,000.00	5,000.00
015	114		015-440120-001-114-	EQUIPMENT - LAW ENFORCEMENT	E	3,923.98	5,000.00	500.00
015	114		015-440240-000-114-	MISCELLANEOUS	E	20,923.23	37,000.00	
015	114		015-440400-000-114-	OFFICE SUPPLIES	E	250.00	5,000.00	5,500.00
<b>EST ENDING BALANCE</b>								
015	114		015-490000-000-114-	ESTIMATED ENDING BALANCE	E		23,341.00	15,500.00
						<b>E Total</b>	<b>64,300.62</b>	<b>148,341.00</b>
<b>FUND 15 D.A. ASSET FORFEITURE FUND</b>							<b>11,661.36</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 16  
INDIGENT HEALTH CARE**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>TRANSFERS</b>								
016	211		016-340000-000-211-	TRANSFER FROM GENERAL FUND	R	(507,989.53)	(543,465.00)	(450,859.00)
<b>EST BEGINNING BALANCE</b>								
016	211		016-390000-000-211-	ESTIMATED BEGINNING BALANCE	R	-	(33,650.00)	(137,000.00)
<b>R Total</b>						<b>(507,989.53)</b>	<b>(577,115.00)</b>	<b>(587,859.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
016	211		016-411100-000-211-	SALARIES & ALLOWANCES	E	152,313.16	164,473.00	171,172.00
016	211		016-420020-000-211-	SOCIAL SECURITY	E	10,873.02	12,582.00	13,095.00
016	211		016-420040-000-211-	EMPLOYEE INSURANCE	E	22,881.12	23,796.00	25,034.00
016	211		016-420060-000-211-	RETIREMENT	E	14,679.80	15,958.00	16,608.00
<b>OPERATING EXPENDITURES</b>								
016	211		016-440060-000-211-	COMPUTER EQUIPMENT	E	-	-	1,000.00
016	211		016-440080-000-211-	TRAINING, EDUCATION, CONFERENC	E	600.00	1,000.00	1,200.00
016	211		016-440120-000-211-	EQUIPMENT/OFFICE FURNITURE	E	-	1,000.00	1,000.00
016	211		016-440260-000-211-	ELIGIBLE EXPENSES	E	311,158.89	330,000.00	330,000.00
016	211		016-440380-000-211-	SOFTWARE	E	24,951.40	24,556.00	25,000.00
016	211		016-440380-001-211-	SOFTWARE - INTEREST	E	231.20	-	-
016	211		016-440400-000-211-	OFFICE SUPPLIES	E	2,194.67	1,500.00	1,500.00
016	211		016-440460-000-211-	MILEAGE, MEALS, LODGING	E	2,217.50	2,250.00	2,250.00
<b>E Total</b>						<b>542,100.76</b>	<b>577,115.00</b>	<b>587,859.00</b>
<b>FUND 16</b>						<b>34,111.23</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 19  
CHILDREN'S SHELTER**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OTHER REVENUES</b>								
019	212		019-330000-000-212-	FOOD PROGRAM REVENUE	R	(16,281.90)	(20,000.00)	(20,000.00)
019	212		019-330000-001-212-	DONATION REVENUE	R	(448.00)	-	
019	212		019-330000-002-212-	INSURANCE REIMBURSEMENTS	R	-	-	
019	212		019-330000-003-212-	MISCELLANEOUS	R	-	-	
019	212		019-330000-004-212-	CHILD SAFETY FUND	R	(56,539.34)	(35,000.00)	(35,000.00)
019	212		019-330000-005-212-	FOUNDATION REVENUE	R	(30,918.27)	(270,603.00)	(231,160.00)
<b>TRANSFERS</b>								
019	212		019-340000-000-212-	TRANSFER FROM GENERAL FUND	R	-	(20,000.00)	-
<b>INTERGOVERNMENTAL</b>								
019	212		019-350000-000-212-	AFDC, STATE, & CO PAID FOSTER	R	(482,292.58)	(500,000.00)	(500,000.00)
<b>EST BEGINNING BALANCE</b>								
019	212		019-390000-000-212-	ESTIMATED BEGINNING BALANCE	R	-	-	
<b>R Total</b>						<b>(586,480.09)</b>	<b>(845,603.00)</b>	<b>(786,160.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
019	212		019-411100-000-212-	SALARIES & ALLOWANCES	E	348,246.62	493,818.00	492,140.00
019	212		019-420020-000-212-	SOCIAL SECURITY	E	25,462.18	37,057.00	36,930.00
019	212		019-420040-000-212-	EMPLOYEE INSURANCE	E	77,092.79	118,980.00	112,653.00
019	212		019-420060-000-212-	RETIREMENT	E	33,564.09	47,911.00	47,750.00
<b>OPERATING EXPENDITURES</b>								
019	212		019-440080-000-212-	TRAINING, EDUCATION, CONFERENC	E	8,939.33	22,500.00	2,500.00
019	212		019-440120-000-212-	EQUIPMENT/OFFICE FURNITURE	E	1,142.67	1,000.00	500.00
019	212		019-440160-000-212-	GAS & OIL	E	3,064.57	3,500.00	3,500.00
019	212		019-440180-000-212-	INSURANCE - PROPERTY	E	-	2,000.00	500.00
019	212		019-440200-000-212-	MAINTENANCE - PROPERTY	E	7,168.44	12,000.00	5,000.00
019	212		019-440220-000-212-	MEDICATION	E	241.32	1,000.00	300.00
019	212		019-440240-000-212-	MISCELLANEOUS	E	1,321.66	2,000.00	
019	212		019-440260-000-212-	ADMINISTRATIVE EXPENSE	E	431.38	1,500.00	500.00
019	212		019-440260-001-212-	ALLOWANCE	E	2,320.50	3,000.00	3,000.00
019	212		019-440260-002-212-	DRUG SCREENS	E	234.00	300.00	300.00
019	212		019-440260-003-212-	RECREATION (OUTINGS)	E	99.14	2,500.00	2,000.00
019	212		019-440260-004-212-	TAX & INTEREST	E	47.28	300.00	100.00
019	212		019-440300-000-212-	PARTS & REPAIRS	E	965.93	2,000.00	1,000.00
019	212		019-440340-000-212-	CONTRACT LABOR	E	3,700.00	3,000.00	-
019	212		019-440380-000-212-	ROCK SOLID EXPENDITURES	E	2,502.00	3,000.00	3,500.00
019	212		019-440400-000-212-	CLOTHING	E	5,920.87	7,000.00	6,000.00
019	212		019-440400-001-212-	GROCERIES	E	33,006.04	46,000.00	40,000.00
019	212		019-440400-002-212-	OFFICE SUPPLIES	E	2,934.99	2,500.00	2,500.00
019	212		019-440400-003-212-	RECREATIONAL SUPPLIES	E	2,648.20	2,500.00	2,500.00
019	212		019-440400-004-212-	SUPPLIES - HOUSEKEEPING	E	2,071.59	7,000.00	3,000.00
019	212		019-440400-005-212-	SUPPLIES - MEDICAL	E	24.09	1,000.00	250.00
019	212		019-440400-006-212-	SUPPLIES - PERSONAL CARE	E	1,702.62	2,500.00	2,000.00
019	212		019-440460-000-212-	MILEAGE, MEALS, LODGING	E	1,833.39	1,500.00	1,500.00
019	212		019-440500-000-212-	COMMUNICATIONS	E	379.90	2,500.00	500.00
019	212		019-440500-001-212-	UTILITIES	E	17,223.48	15,000.00	15,000.00
019	212		019-460050-000-212-	COPIER LEASE - PRINCIPAL	E	770.64	737.00	737.00
019	212		019-460050-001-212-	COPIER LEASE - INTEREST	E	-	-	
019	212		019-460050-002-212-	COPIER LEASE - NLC	E	-	-	
<b>EST ENDING BALANCE</b>								
019	212		019-490000-000-212-	ESTIMATED ENDING BALANCE	E	-	-	
<b>E Total</b>						<b>585,059.71</b>	<b>845,603.00</b>	<b>786,160.00</b>
<b>FUND 19 CHILDREN'S SHELTER</b>						<b>(1,420.38)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 26  
KAUFMAN COUNTY LIBRARY**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OTHER REVENUES</b>								
026	210		026-330000-000-210-	FINES & COPIES	R	(1,177.95)	(1,000.00)	(1,000.00)
026	210		026-330000-001-210-	MISCELLANEOUS	R	(408.00)	(300.00)	-
<b>TRANSFERS</b>								
026	210		026-340000-000-210-	TRANSFER FROM GENERAL FUND	R	(380,786.00)	(408,993.00)	(400,377.00)
<b>INTERGOVERNMENTAL</b>								
026	210		026-350000-000-210-	CITY OF KAUFMAN	R	(15,000.00)	(15,000.00)	(15,000.00)
<b>GRANT REVENUES</b>								
026	210		026-370000-000-210-	MISCELLANEOUS GRANT REIMBURSEM	R	(3,891.00)	(5,282.00)	-
<b>EST BEGINNING BALANCE</b>								
026	210		026-390000-000-210-	ESTIMATED BEGINNING BALANCE	R	-	-	(37,000.00)
<b>R Total</b>						<b>(401,262.95)</b>	<b>(430,575.00)</b>	<b>(453,377.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
026	210		026-411100-000-210-	SALARIES & ALLOWANCES	E	241,799.00	266,393.00	279,544.00
026	210		026-420020-000-210-	SOCIAL SECURITY	E	17,698.83	20,379.00	21,385.00
026	210		026-420040-000-210-	EMPLOYEE INSURANCE	E	34,321.68	35,694.00	37,551.00
026	210		026-420060-000-210-	RETIREMENT	E	22,823.14	25,847.00	27,123.00
<b>OPERATING EXPENDITURES</b>								
026	210		026-440020-000-210-	DUES	E	868.00	1,161.00	1,418.00
026	210		026-440040-000-210-	PUBLIC EDUCATION	E	-	-	3,000.00
026	210		026-440060-000-210-	COMPUTER EQUIPMENT	E	1,232.24	5,150.00	5,500.00
026	210		026-440080-000-210-	TRAINING, EDUCATION, CONFERENC	E	819.95	3,470.00	3,470.00
026	210		026-440120-001-210-	EQUIPMENT - NON-CAPITAL	E	405.00	5,000.00	7,500.00
026	210		026-440120-002-210-	EQUIPMENT REPAIRS	E	(158.84)	3,667.00	3,667.00
026	210		026-440240-000-210-	MISCELLANEOUS	E	1,662.57	2,939.00	
026	210		026-440320-000-210-	POSTAGE	E	-	200.00	200.00
026	210		026-440380-000-210-	SOFTWARE	E	(4.46)	350.00	3,000.00
026	210		026-440380-001-210-	SOFTWARE INTEREST	E	4.46	-	
026	210		026-440400-000-210-	BOOKS	E	43,699.94	42,449.00	46,694.00
026	210		026-440400-001-210-	OFFICE SUPPLIES	E	5,719.20	4,325.00	4,325.00
026	210		026-440460-000-210-	MILEAGE, MEALS, LODGING	E	2,458.84	2,400.00	2,400.00
026	210		026-440500-000-210-	COMMUNICATIONS	E	5,580.42	3,600.00	3,600.00
026	210		026-460050-000-210-	COPIER LEASE - PRINCIPAL	E	4,792.40	2,269.00	3,000.00
026	210		026-460050-001-210-	COPIER LEASE - INTEREST	E	76.44	-	
026	210		026-460050-002-210-	COPIER LEASE - NLC	E	-	-	
026	210		026-470120-000-210-	PURCHASE LEASE - KC LIBRARY	E	16,871.16	-	
026	210		026-470130-000-210-	PURCHASE SOFTWARE	E	5,583.93	-	
026	210		026-480040-000-210-	DOLLAR GENERAL GRANT EXP	E	3,000.00	-	
026	210		026-480040-001-210-	HANCHER LIBRARY GRANT	E	210.00	5,282.00	
026	210		026-480060-001-210-	TEXAS STATE LIBRARY GRANT	E	-	-	
<b>EST ENDING BALANCE</b>								
026	210		026-490000-000-210-	ESTIMATED ENDING BALANCE	E	-	-	
<b>E Total</b>						<b>409,463.90</b>	<b>430,575.00</b>	<b>453,377.00</b>
<b>FUND 26 KAUFMAN COUNTY LIBRARY</b>						<b>8,200.95</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 28**  
**LAKE DAM MAINTENANCE**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>TRANSFERS</b>									
028	100		028-340000-000-100-	TRANSFER FROM GENERAL FUND	R	(14,475.00)	(20,797.00)	(40,000.00)	
<b>GRANT REVENUES</b>									
028	100		028-370000-000-100-	TSSWCB GRANT REVENUE	R	(1,152,256.37)	(1,633,915.00)	-	
<b>EST BEGINNING BALANCE</b>									
028	100		028-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	(19,203.00)	-	
						<b>R Total</b>	<b>(1,166,731.37)</b>	<b>(1,673,915.00)</b>	<b>(40,000.00)</b>
<b>OPERATING EXPENDITURES</b>									
028	100		028-470030-000-100-	ANNUAL COUNTY MAINTENANCE	E	182,799.98	40,000.00	40,000.00	
028	100		028-480060-000-100-	LEFL 3 REHABILITATION	E	265,468.14			
028	100		028-480060-001-100-	LEFL 10 REHABILITATION	E	810,634.35	1,633,915.00		
						<b>E Total</b>	<b>1,258,902.47</b>	<b>1,673,915.00</b>	<b>40,000.00</b>
<b>FUND 28 LAKE DAM MAINTENANCE</b>							<b>92,171.10</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 25  
LAW LIBRARY**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
025	100		025-300000-000-100-	INTEREST	R	(144.97)	(100.00)	(100.00)
<b>OFFICIAL'S FEES</b>								
025	112		025-320000-000-112-	COUNTY CLERK	R	(16,345.00)	(14,500.00)	(16,600.00)
025	113		025-320000-000-113-	DISTRICT CLERK	R	(90,303.09)	(90,000.00)	(90,000.00)
<b>EST BEGINNING BALANCE</b>								
025	100		025-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	(167,700.00)	(176,800.00)
<b>R Total</b>						<b>(106,793.06)</b>	<b>(272,300.00)</b>	<b>(283,500.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
025	100		025-411100-000-100-	SALARIES & ALLOWANCES	E	28,698.63	38,837.00	40,391.00
025	100		025-420020-000-100-	SOCIAL SECURITY	E	2,002.25	2,971.00	3,090.00
025	100		025-420040-000-100-	EMPLOYEE INSURANCE	E	8,103.73	6,901.00	7,260.00
025	100		025-420060-000-100-	RETIREMENT	E	2,765.88	3,768.00	3,919.00
<b>OPERATING EXPENDITURES</b>								
025	100		025-440120-000-100-	EQUIPMENT/OFFICE FURNITURE	E	-	1,650.00	1,650.00
025	100		025-440240-000-100-	MISCELLANEOUS	E	-	100,000.00	
025	100		025-440380-000-100-	SOFTWARE	E	24,598.71	-	20,000.00
025	100		025-440380-001-100-	SOFTWARE - INTEREST	E	1,506.92	-	
025	100		025-440400-000-100-	BOOKS	E	30,969.29	60,000.00	60,000.00
025	100		025-440400-001-100-	OFFICE SUPPLIES	E	394.04	800.00	800.00
<b>EST ENDING BALANCE</b>								
025	100		025-490000-000-100-	ESTIMATED ENDING BALANCE	E		57,373.00	146,390.00
<b>E Total</b>						<b>99,039.45</b>	<b>272,300.00</b>	<b>283,500.00</b>
<b>FUND 25 LAW LIBRARY</b>						<b>(7,753.61)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 30  
VOTER REGISTRATION FUND**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
030	161		030-300000-000-161-	INTEREST	R			-
<b>INTERGOVERNMENTAL</b>								
030	161		030-350000-000-161-	STATE COMPTROLLER	R			-
<b>EST BEGINNING BALANCE</b>								
030	161		030-390000-000-161-	ESTIMATED BEGINNING BALANCE	R			-
<b>R Total</b>						-	-	-
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
030	161		030-411100-000-161-	EXTRA HELP	E			-
030	161		030-420020-000-161-	SOCIAL SECURITY	E			-
<b>OPERATING EXPENDITURES</b>								
030	161		030-440020-000-161-	DUES	E	550.00		-
030	161		030-440080-000-161-	TRAINING, EDUCATION, CONFERENC	E	4,231.06		-
030	161		030-440120-000-161-	EQUIPMENT/OFFICE FURNITURE	E	-		-
030	161		030-440340-000-161-	PROFESSIONAL SVCS	E	1,775.08		-
030	161		030-440400-000-161-	OFFICE SUPPLIES	E	-		-
030	161		030-440440-000-161-	TRANSFER TO GENERAL FUND	E			-
030	161		030-440460-000-161-	MILEAGE, MEALS, LODGING	E	8,457.94		-
<b>E Total</b>						15,014.08	-	-
<b>FUND 30 VOTER REGISTRATION FUND</b>						15,014.08	-	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 31  
PROBATE & EDUCATION FUND**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OTHER REVENUES</b>								
031	100		031-330000-000-100-	PROBATE FEES	R		(1,500.00)	(1,600.00)
<b>EST BEGINNING BALANCE</b>								
031	100		031-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(10,000.00)	(11,695.00)
<b>R Total</b>						-	(11,500.00)	(13,295.00)
<b>OPERATING EXPENDITURES</b>								
031	100		031-440080-000-100-	TRAINING, EDUCATION, CONFERENC	E	300.00	2,500.00	2,500.00
031	100		031-440460-000-100-	MILEAGE, MEALS, LODGING	E	649.04	4,000.00	4,000.00
<b>EST ENDING BALANCE</b>								
031	100		031-490000-000-100-	ESTIMATED ENDING BALANCE	E		5,000.00	6,795.00
<b>E Total</b>						<b>949.04</b>	<b>11,500.00</b>	<b>13,295.00</b>
<b>FUND 31 PROBATE &amp; EDUCATION FUND</b>						<b>949.04</b>	-	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 35  
JUVENILE PROBATION**  
31% State Funded, 69% County Funded

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>401 JUVENILE BASIC SUPERVISION</b>								
<b>INTERGOVERNMENTAL</b>								
035	401		035-350000-000-401-	STATE FUNDS - BASIC	R	(553,473.00)	(426,434.00)	(601,574.00)
<b>GRANT REVENUES</b>								
035	401		035-370000-000-401-	GRANT REVENUE	R	(41,826.47)	(58,026.00)	(94,061.00)
<b>R Total</b>						<b>(595,299.47)</b>	<b>(484,460.00)</b>	<b>(695,635.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
035	401		035-411100-000-401-	SALARIES & ALLOWANCES	E	491,776.83	317,394.00	592,957.00
035	401		035-420020-000-401-	SOCIAL SECURITY	E	36,770.22	23,913.00	45,362.00
035	401		035-420040-000-401-	EMPLOYEE INSURANCE	E	85,565.64	44,273.00	-
035	401		035-420060-000-401-	RETIREMENT	E	48,739.20	30,880.00	57,316.00
<b>OPERATING EXPENDITURES</b>								
035	401		035-440120-000-401-	EQUIPMENT (CAPITAL)	E	99,729.55	68,000.00	-
<b>E Total</b>						<b>762,581.44</b>	<b>484,460.00</b>	<b>695,635.00</b>
<b>Total 401 JUVENILE BASIC SUPERVISION</b>						<b>167,281.97</b>	<b>-</b>	<b>-</b>
<b>402 COMMUNITY PROGRAMS</b>								
<b>INTERGOVERNMENTAL</b>								
035	402		035-350000-000-402-	STATE FUNDS - COMM PRGM	R	-	(106,003.00)	-
<b>GRANT REVENUES</b>								
035	402		035-370000-000-402-	GRANT REVENUE	R	-	(12,680.00)	-
<b>R Total</b>						<b>-</b>	<b>(118,683.00)</b>	<b>-</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
035	402		035-411100-000-402-	SALARIES & ALLOWANCES	E	-	92,194.00	-
035	402		035-420020-000-402-	SOCIAL SECURITY	E	-	7,515.00	-
035	402		035-420040-000-402-	EMPLOYEE INSURANCE	E	(873.86)	12,106.00	-
035	402		035-420060-000-402-	RETIREMENT	E	-	6,868.00	-
<b>OPERATING EXPENDITURES</b>								
035	402		035-440260-000-402-	CBPMH EXTERNAL CONTRACTS	E	-	-	-
<b>E Total</b>						<b>(873.86)</b>	<b>118,683.00</b>	<b>-</b>
<b>Total 402 COMMUNITY PROGRAMS</b>						<b>(873.86)</b>	<b>-</b>	<b>-</b>
<b>404 JUVENILE MENTAL HEALTH</b>								
<b>INTERGOVERNMENTAL</b>								
035	404		035-350000-000-404-	MENTAL HEALTH SERVICES	R	(163,226.00)	(117,135.00)	(138,418.00)
<b>R Total</b>						<b>(163,226.00)</b>	<b>(117,135.00)</b>	<b>(138,418.00)</b>
<b>OPERATING EXPENDITURES</b>								
035	404		035-440260-000-404-	COMM BASE PRGM-MENTAL HEALTH	E	170,046.00	117,135.00	138,418.00
<b>E Total</b>						<b>170,046.00</b>	<b>117,135.00</b>	<b>138,418.00</b>
<b>Total 404 JUVENILE MENTAL HEALTH</b>						<b>6,820.00</b>	<b>-</b>	<b>-</b>
<b>405 JUVENILE LOCAL BUDGET</b>								
<b>INTEREST</b>								
035	405		035-300000-000-405-	INTEREST	R	(475.57)	(300.00)	(800.00)
<b>TRANSFERS</b>								
035	405		035-340000-000-405-	TRANSFER FROM GENERAL FUND	R	(1,759,622.00)	(1,840,900.00)	(1,880,772.00)
<b>SALE OF ASSETS</b>								
035	405		035-360000-000-405-	SALE OF ASSETS	R	-	(2,000.00)	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 35**  
**JUVENILE PROBATION**  
31% State Funded, 69% County Funded  
(CONTINUED)

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST	
<b>R Total</b>						<b>(1,760,097.57)</b>	<b>(1,843,200.00)</b>	<b>(1,881,572.00)</b>	
<b><u>SALARIES/ALLOWANCES/BENEFITS</u></b>									
035	405		035-411100-000-405-	SALARIES & ALLOWANCES	E	577,257.46	734,316.00	616,751.00	
035	405		035-411120-000-405-	COMPENSATION JUVENILE BOARD	E	3,614.46	4,200.00	4,200.00	
035	405		035-420020-000-405-	SOCIAL SECURITY	E	42,322.63	56,250.00	50,408.00	
035	405		035-420040-000-405-	EMPLOYEE INSURANCE	E	72,456.88	101,082.00	175,238.00	
035	405		035-420060-000-405-	RETIREMENT	E	53,114.38	69,752.00	60,921.00	
<b><u>OPERATING EXPENDITURES</u></b>									
035	405		035-440060-000-405-	COMPUTER EQUIPMENT	E	-	-	-	
035	405		035-440080-000-405-	TRAINING	E	11,600.98	25,000.00	25,000.00	
035	405		035-440080-001-405-	EDUCATION - JUVENILE	E	21,824.00	38,000.00	46,454.00	
035	405		035-440120-001-405-	EQUIPMENT - NON-CAPITAL	E	258.32	10,000.00	10,000.00	
035	405		035-440120-002-405-	EQUIPMENT- CAPITAL	E	-	2,000.00	-	
035	405		035-440220-000-405-	EXAM - MENTAL HEALTH	E	77,393.50	80,000.00	120,000.00	
035	405		035-440240-000-405-	MISCELLANEOUS	E	122.55	2,600.00	-	
035	405		035-440260-000-405-	DETENTION/PRE ADJUDICATION	E	340,621.14	450,000.00	500,000.00	
035	405		035-440260-001-405-	LEG MONITORS	E	37,411.35	60,000.00	62,600.00	
035	405		035-440260-002-405-	MENTAL HEALTH PLACEMENT	E	63,976.30	60,000.00	60,000.00	
035	405		035-440260-003-405-	OPERATING EXPENSES	E	65,636.16	67,000.00	67,000.00	
035	405		035-440380-000-405-	SOFTWARE	E	-	3,000.00	3,000.00	
035	405		035-440460-000-405-	TRANSPORTATION	E	7,314.78	80,000.00	80,000.00	
<b>E Total</b>						<b>1,374,924.89</b>	<b>1,843,200.00</b>	<b>1,881,572.00</b>	
<b>Total 405 JUVENILE LOCAL BUDGET</b>						<b>(385,172.68)</b>	<b>-</b>	<b>-</b>	
<b>406 GRANT R</b>									
<b><u>GRANT REVENUES</u></b>									
035	406		035-370000-000-406-	GRANT R REVENUES	R	(374,572.05)	(400,000.00)	(400,000.00)	
<b>R Total</b>						<b>(374,572.05)</b>	<b>(400,000.00)</b>	<b>(400,000.00)</b>	
<b><u>OPERATING EXPENDITURES</u></b>									
035	406		035-480040-000-406-	GRANT R - DSA RISK ASSESSMENT	E	(67,431.63)	5,400.00	-	
035	406		035-480060-000-406-	GRANT R - PLACEMENT	E	378,096.39	394,600.00	400,000.00	
<b>E Total</b>						<b>310,664.76</b>	<b>400,000.00</b>	<b>400,000.00</b>	
<b>Total 406 GRANT R</b>						<b>(63,907.29)</b>	<b>-</b>	<b>-</b>	
<b>FUND 35</b>						<b>JUVENILE PROBATION</b>	<b>(275,851.86)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 36**  
**APPELLATE JUSTICE SYSTEM**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OFFICIAL'S FEES</b>								
036	100		036-320000-000-100-	DISTRICT COURT	R		(13,000.00)	(13,000.00)
036	100		036-320000-001-100-	COUNTY COURT	R		(2,000.00)	(2,000.00)
<b>EST BEGINNING BALANCE</b>								
036	100		036-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(38,810.00)	-
						<b>R Total</b>	<b>-</b>	<b>(53,810.00)</b>
<b>OPERATING EXPENDITURES</b>								
036	100		036-430160-000-100-	COURT OF APPEALS	E	22,985.33	32,000.00	15,000.00
<b>EST ENDING BALANCE</b>								
036	100		036-490000-000-100-	ESTIMATED ENDING BALANCE	E		21,810.00	-
						<b>E Total</b>	<b>22,985.33</b>	<b>53,810.00</b>
<b>FUND 36 APPELLATE JUSTICE SYSTEM</b>						<b>22,985.33</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 40  
JUVENILE PROBATION FEE FUND**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>OTHER REVENUES</u></b>								
040	400		040-330000-000-400-	PROBATION FEES	R		(6,000.00)	(6,000.00)
<b><u>EST BEGINNING BALANCE</u></b>								
040	400		040-390000-000-400-	ESTIMATED BEGINNING BALANCE	R		(5,341.00)	(4,900.00)
						<b>R Total</b>	<b>-</b>	<b>(11,341.00)</b>
<b><u>OPERATING EXPENDITURES</u></b>								
040	400		040-440240-000-400-	MISCELLANEOUS	E	551.21	1,000.00	
040	400		040-440260-000-400-	NON RESIDENTIAL SERVICE	E	6,380.54	7,000.00	7,000.00
<b><u>EST ENDING BALANCE</u></b>								
040	400		040-490000-000-400-	EST ENDING BALANCE	E		3,341.00	3,900.00
						<b>E Total</b>	<b>6,931.75</b>	<b>11,341.00</b>
<b>FUND 40 JUVENILE PROBATION FEE FUND</b>						<b>6,931.75</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 42**  
**COUNTY CLERK RECORDS MNGM**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
042	112		042-300000-000-112-	INTEREST	R	(445.00)	(400.00)	(400.00)
<b>OFFICIAL'S FEES</b>								
042	112		042-320000-000-112-	COUNTY CLERK	R	(424,249.64)	(380,000.00)	(430,000.00)
042	112		042-320000-001-112-	VITAL STATISTICS	R	4,633.06	(4,000.00)	(4,000.00)
<b>OTHER REVENUES</b>								
042	112		042-330000-000-112-	CD IMAGES	R	(4,172.00)	(7,000.00)	(5,000.00)
<b>TRANSFERS</b>								
042	112		042-340000-000-112-	TRANSFER FROM GENERAL FUND	R	-		
<b>EST BEGINNING BALANCE</b>								
042	112		042-390000-000-112-	ESTIMATED BEGINNING BALANCE	R	-	(350,119.00)	(457,785.00)
<b>R Total</b>						<b>(424,233.58)</b>	<b>(741,519.00)</b>	<b>(897,185.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
042	112		042-411100-000-112-	SALARIES & ALLOWANCES	E	101,259.48	191,018.00	213,319.00
042	112		042-420020-000-112-	SOCIAL SECURITY	E	6,448.15	14,613.00	16,319.00
042	112		042-420040-000-112-	EMPLOYEE INSURANCE	E	24,787.88	35,694.00	37,551.00
042	112		042-420060-000-112-	RETIREMENT	E	9,759.04	18,534.00	20,697.00
<b>OPERATING EXPENDITURES</b>								
042	112		042-440080-000-112-	TRAINING, EDUCATION, CONFERENC	E	2,236.73	2,800.00	2,800.00
042	112		042-440120-000-112-	EQUIPMENT/OFFICE FURNITURE	E	43,239.75	25,000.00	25,000.00
042	112		042-440240-000-112-	MISCELLANEOUS	E	370.00	2,000.00	
042	112		042-440260-000-112-	BOOK & RECORDS PRESERVATION	E	290,344.50	279,360.00	279,360.00
042	112		042-440260-001-112-	STATE BIRTH RECORDS	E	3,949.14	3,500.00	3,500.00
042	112		042-440380-000-112-	SOFTWARE	E	83,451.86	150,000.00	150,000.00
042	112		042-440400-000-112-	OFFICE SUPPLIES	E	10,609.26	15,000.00	15,000.00
042	112		042-440460-000-112-	MILEAGE, MEALS, LODGING	E	3,971.34	4,000.00	4,000.00
<b>EST ENDING BALANCE</b>								
042	112		042-490000-000-112-	ESTIMATED ENDING BALANCE	E			129,639.00
<b>E Total</b>						<b>580,427.13</b>	<b>741,519.00</b>	<b>897,185.00</b>
<b>FUND 42 COUNTY CLERK RECORDS MNGM</b>						<b>156,193.55</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 43**  
**LIBRARY MEMORIAL & DONATIONS**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OTHER REVENUES</b>								
043	210		043-330000-000-210-	MEMORIALS & DONATIONS	R	(525.00)	(800.00)	(800.00)
<b>EST BEGINNING BALANCE</b>								
043	210		043-390000-000-210-	ESTIMATED BEGINNING BALANCE	R	-	(2,000.00)	-
						<b>R Total</b>	<b>(525.00)</b>	<b>(2,800.00)</b>
<b>OPERATING EXPENDITURES</b>								
043	210		043-440240-000-210-	MISCELLANEOUS	E	3,957.33	2,800.00	
043	210		043-440400-000-210-	SUPPLIES	E			800.00
043	210		043-440440-000-210-	TRANSFER TO FUND 26	E			
						<b>E Total</b>	<b>3,957.33</b>	<b>2,800.00</b>
<b>FUND 43 LIBRARY MEMORIAL &amp; DONATIONS</b>						<b>3,432.33</b>	<b>-</b>	<b>-</b>



KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 46  
COMM COURT RECORDS PRESERVATION**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>INTEREST</b>								
046	100		046-300000-000-100-	INTEREST	R	(95.97)	(100.00)	(100.00)
<b>OFFICIAL'S FEES</b>								
046	100		046-320000-000-100-	DC - SPECIAL COURT FEES	R	-		
<b>EST BEGINNING BALANCE</b>								
046	100		046-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	(113,500.00)	(115,000.00)
						<b>R Total</b>	<b>(95.97)</b>	<b>(113,600.00)</b>
<b>OFFICIAL'S FEES</b>								
046	112		046-320000-000-112-	COUNTY CLERK	R	(408.50)	(400.00)	(400.00)
						<b>R Total</b>	<b>(408.50)</b>	<b>(400.00)</b>
<b>OFFICIAL'S FEES</b>								
046	113		046-320000-000-113-	DISTRICT CLERK	R	(1,003.74)	(1,100.00)	(1,100.00)
						<b>R Total</b>	<b>(1,003.74)</b>	<b>(1,100.00)</b>
						<b>R Total</b>	<b>(1,508.21)</b>	<b>(115,100.00)</b>
<b>EST ENDING BALANCE</b>								
046	100		046-490000-000-100-	ESTIMATED ENDING BALANCE	E		115,100.00	116,600.00
						<b>E Total</b>	<b>-</b>	<b>115,100.00</b>
<b>FUND 46 COMM COURT RECORDS PRESERVATION</b>						<b>(1,508.21)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 47**  
**DISTRICT CLERK RECORDS MANAGEMENT**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
047	113		047-300000-000-113-	INTEREST	R	(80.73)	(100.00)	(100.00)
<b>OFFICIAL'S FEES</b>								
047	113		047-320000-000-113-	DISTRICT CLERK	R	(101,801.27)	(100,000.00)	(100,000.00)
047	113		047-320000-001-113-	DC - SPECIAL COURT FEES	R	-	-	-
<b>OTHER REVENUES</b>								
047	113		047-330000-000-113-	COURT RECORDS PRESERVATION	R	(238.38)	(400.00)	(300.00)
<b>TRANSFERS</b>								
047	113		047-340000-000-113-	TRANSFER FROM GENERAL FUND	R	-	-	-
<b>EST BEGINNING BALANCE</b>								
047	113		047-390000-000-113-	ESTIMATED BEGINNING BALANCE	R	-	(121,000.00)	(264,750.00)
<b>R Total</b>						<b>(102,120.38)</b>	<b>(221,500.00)</b>	<b>(365,150.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
047	113		047-411100-000-113-	SALARIES & ALLOWANCES	E	-	-	57,451.00
047	113		047-420020-000-113-	SOCIAL SECURITY	E	-	-	4,395.00
047	113		047-420040-000-113-	EMPLOYEE INSURANCE	E	-	-	12,517.00
047	113		047-420060-000-113-	RETIREMENT	E	-	-	5,574.00
<b>OPERATING EXPENDITURES</b>								
047	113		047-440060-000-113-	COMPUTER EQUIPMENT	E	5,124.38	6,000.00	6,000.00
047	113		047-440240-000-113-	MISCELLANEOUS	E	-	7,000.00	-
047	113		047-440260-000-113-	INDEXING & RECORDING	E	44,299.28	208,500.00	215,500.00
<b>EST ENDING BALANCE</b>								
047	113		047-490000-000-113-	ESTIMATED ENDING BALANCE	E	-	-	63,713.00
<b>E Total</b>						<b>49,423.66</b>	<b>221,500.00</b>	<b>365,150.00</b>
<b>FUND 47 DISTRICT CLERK RECORDS MANAGEMENT</b>						<b>(52,696.72)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 48**  
**SOLID WASTE CONVENIENCE STATION**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OTHER REVENUES</b>								
048	175		048-330000-000-175-	PERMIT FEES PRECINCT #1	R	(89,247.50)	(80,000.00)	(85,000.00)
048	175		048-330000-001-175-	PERMIT FEES TERRELL	R	-	-	-
048	175		048-330000-002-175-	PERMIT FEES KAUFMAN	R	-	-	-
048	175		048-330000-003-175-	PERMIT FEES PRECINCT #3	R	-	-	-
048	175		048-330000-004-175-	PERMIT FEES PRECINCT #4	R	-	-	-
<b>TRANSFERS</b>								
048	175		048-340000-000-175-	TRANSFER FROM GENERAL FUND	R	(302,749.00)	(410,150.00)	(387,256.00)
<b>EST BEGINNING BALANCE</b>								
048	175		048-390000-000-175-	ESTIMATED BEGINNING BALANCE	R	-	-	(44,000.00)
<b>R Total</b>						<b>(391,996.50)</b>	<b>(490,150.00)</b>	<b>(516,256.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
048	175		048-411100-000-175-	SALARIES & ALLOWANCES	E	42,513.01	44,044.00	45,906.00
048	175		048-420020-000-175-	SOCIAL SECURITY	E	3,195.78	3,369.00	3,512.00
048	175		048-420040-000-175-	EMPLOYEE INSURANCE	E	11,440.56	11,898.00	12,517.00
048	175		048-420060-000-175-	RETIREMENT	E	4,097.34	4,273.00	4,454.00
<b>OPERATING EXPENDITURES</b>								
048	175		048-440020-000-175-	BONDS	E	-	-	-
048	175		048-440060-000-175-	COMPUTER EQUIPMENT	E	-	-	500.00
048	175		048-440120-000-175-	NEW EQUIPMENT	E	-	-	5,000.00
048	175		048-440240-000-175-	MISCELLANEOUS	E	-	10,000.00	-
048	175		048-440340-000-175-	COUNTYWIDE MONTHLY CLEANUP	E	246,268.47	257,200.00	267,487.00
048	175		048-440340-001-175-	KAUFMAN CONVENIENCE STATION (TDR)	E	246,268.47	257,200.00	128,960.00
048	175		048-440500-000-175-	COUNTY BUILDING WASTE DISPOSAL	E	25,418.15	33,366.00	47,920.00
048	175		048-440500-002-175-	HAULING COST - KAUFMAN	E	107,070.32	126,000.00	-
<b>EST ENDING BALANCE</b>								
048	175		048-490000-000-175-	ESTIMATED ENDING BALANCE	E	-	-	-
<b>E Total</b>						<b>686,272.10</b>	<b>747,350.00</b>	<b>516,256.00</b>
<b>FUND 48 SOLID WASTE CONVENIENCE STATION</b>						<b>294,275.60</b>	<b>257,200.00</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 49  
FIRE CODE FUND**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>INTEREST</b>								
049	177		049-300000-000-177-	INTEREST	R	(22,851.79)		(25,000.00)
<b>OFFICIAL'S FEES</b>								
049	177		049-320000-000-177-	FIRE WATCH REVENUE	R			
049	177		049-320000-001-177-	INSPECTIONS AND PERMITS	R	(252,058.88)	(210,000.00)	(210,000.00)
<b>OTHER REVENUES</b>								
049	177		049-330000-000-177-	INSURANCE REIMBURSEMENT	R			
049	177		049-330000-001-177-	MISCELLANEOUS	R			
<b>EST BEGINNING BALANCE</b>								
049	177		049-390000-000-177-	ESTIMATED BEGINNING BALANCE	R		(1,300,000.00)	(1,200,000.00)
<b>R Total</b>						<b>(274,910.67)</b>	<b>(1,510,000.00)</b>	<b>(1,435,000.00)</b>
<b>SALARIES/ALLOWANCES/BENEFITS</b>								
049	177		049-411100-000-177-	SALARIES & ALLOWANCES	E	77,306.64	130,516.00	139,361.00
049	177		049-420020-000-177-	SOCIAL SECURITY	E	5,296.42	9,984.00	10,661.00
049	177		049-420040-000-177-	EMPLOYEE INSURANCE	E	7,627.04	11,898.00	12,517.00
049	177		049-420060-000-177-	RETIREMENT	E	7,200.73	12,663.00	13,521.00
<b>OPERATING EXPENDITURES</b>								
049	177		049-430100-000-177-	INVESTIGATIVE EXPENSES	E	285.00	2,500.00	2,450.00
049	177		049-440020-000-177-	BONDS	E	71.00	150.00	325.00
049	177		049-440020-001-177-	DUES	E	1,327.01	5,000.00	3,958.00
049	177		049-440040-000-177-	PUBLIC EDUCATION	E		5,000.00	5,000.00
049	177		049-440060-000-177-	COMPUTER EQUIPMENT	E	13,200.00	4,000.00	1,806.00
049	177		049-440080-000-177-	TRAINING, EDUCATION, CONFERENC	E	10,307.25	7,500.00	6,350.00
049	177		049-440120-000-177-	EQUIPMENT	E	16,121.31	29,000.00	25,886.00
049	177		049-440120-001-177-	BALLISTIC VESTS/SAFETY SUPPLI	E	20,360.20	3,000.00	3,000.00
049	177		049-440120-002-177-	EQUIPMENT DOWN PAY	E			-
049	177		049-440160-000-177-	GAS & OIL	E	19,720.57	30,000.00	30,000.00
049	177		049-440240-000-177-	MISCELLANEOUS	E	13.25	100.00	
049	177		049-440260-000-177-	K9 OPERATING EXPENSE	E	12,405.16	4,000.00	4,000.00
049	177		049-440300-000-177-	PARTS & REPAIRS	E	12,582.53	6,000.00	8,000.00
049	177		049-440340-000-177-	PROFESSIONAL SVCS	E	298.00	2,000.00	2,000.00
049	177		049-440380-000-177-	SOFTWARE	E	10,891.26	11,000.00	51,990.00
049	177		049-440380-001-177-	SOFTWARE - FLEET	E	-		
049	177		049-440400-000-177-	OFFICE SUPPLIES	E	2,416.79	5,000.00	4,568.00
049	177		049-440400-001-177-	BALLISTIC VESTS/SAFETY EQUIP	E	-	500.00	
049	177		049-440440-000-177-	TRANSFER TO GENERAL FUND	E	-		
049	177		049-440460-000-177-	MILEAGE, MEALS, LODGING	E	1,981.26	7,500.00	5,040.00
049	177		049-440480-000-177-	UNIFORMS	E	4,564.49	18,000.00	8,150.00
049	177		049-440500-000-177-	COMMUNICATIONS	E	5,020.98	3,000.00	3,040.00
049	177		049-460040-000-177-	VEHICLE LEASE - PRINCIPAL	E	-	57,797.00	106,453.00
049	177		049-460040-001-177-	VEHICLE LEASE - INTEREST	E	-		
049	177		049-460040-002-177-	VEHICLE LEASE - NLC	E	-		
049	177		049-460050-000-177-	COPIER LEASE - PRINCIPAL	E	4,333.73	1,320.00	
049	177		049-460050-001-177-	COPIER LEASE - INTEREST	E	34.27		
049	177		049-460050-002-177-	COPIER LEASE - NLC	E	-		
049	177		049-470090-000-177-	PURCHASE VEHICLE	E	-		
<b>EST ENDING BALANCE</b>								
049	177		049-490000-000-177-	ESTIMATED ENDING BALANCE	E		1,142,572.00	986,924.00
<b>E Total</b>						<b>233,364.89</b>	<b>1,510,000.00</b>	<b>1,435,000.00</b>
<b>FUND 49 FIRE CODE FUND</b>						<b>(41,545.78)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 51  
JUVENILE PROBATION IV-E**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>GRANT REVENUES</b>								
051	400		051-370000-000-400-	TITLE IVE FUNDS	R		-	-
<b>EST BEGINNING BALANCE</b>								
051	400		051-390000-000-400-	ESTIMATED BEGINNING BALANCE	R		-	-
<b>R Total</b>						-	-	-
<b>OPERATING EXPENDITURES</b>								
051	400		051-440200-000-400-	IMPROVEMENTS - JUVENILE DETENTION	E	48,759.81	-	-
051	400		051-440260-000-400-	NON RESIDENTIAL SERVICE	E		-	-
051	400		051-440260-001-400-	NON SECURE RESIDENTIAL SERVICE	E		-	-
<b>EST ENDING BALANCE</b>								
051	400		051-490000-000-400-	ESTIMATED ENDING BALANCE	E		-	-
<b>E Total</b>						48,759.81	-	-
<b>FUND 51 JUVENILE PROBATION IV-E</b>						48,759.81	-	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 53  
CCL DIVERSION FUND**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>OTHER REVENUES</b>									
053	110		053-330000-000-110-	DWI COURT PROGRAM FEES	R	(220.00)	(500.00)	(500.00)	
<b>TRANSFERS</b>									
053	110		053-340000-000-110-	TRANSFER FROM FUND 29	R	(209.01)	-		
<b>EST BEGINNING BALANCE</b>									
053	110		053-390000-000-110-	ESTIMATED BEGINNING BALANCE	R	-	(51,700.00)	(48,200.00)	
						<b>R Total</b>	<b>(429.01)</b>	<b>(52,200.00)</b>	<b>(48,700.00)</b>
<b>OPERATING EXPENDITURES</b>									
053	110		053-430160-000-110-	DIVERSION COURT	E	-	51,500.00	48,700.00	
<b>EST ENDING BALANCE</b>									
053	110		053-490000-000-110-	ESTIMATED ENDING BALANCE	E	-	700.00	-	
						<b>E Total</b>	<b>-</b>	<b>52,200.00</b>	<b>48,700.00</b>
<b>FUND 53 CCL DIVERSION FUND</b>									
						<b>(429.01)</b>	<b>-</b>	<b>-</b>	

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 54  
422ND DISTRICT COURT DIVERSION**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OTHER REVENUES</b>								
054	117		054-330000-000-117-	DRUG COURT PROGRAM FEES	R	(1,032.00)	(2,900.00)	(2,900.00)
<b>TRANSFERS</b>								
054	117		054-340000-001-117-	TRANSFER FROM FUND 29	R	(209.02)	(300.00)	(300.00)
<b>EST BEGINNING BALANCE</b>								
054	117		054-390000-000-117-	ESTIMATED BEGINNING BALANCE	R	-	(45,900.00)	(47,000.00)
<b>R Total</b>						<b>(1,241.02)</b>	<b>(49,100.00)</b>	<b>(50,200.00)</b>
<b>OPERATING EXPENDITURES</b>								
054	117		054-430160-000-117-	DIVERSION COURT	E	1,323.83	3,000.00	3,000.00
054	117		054-440440-000-117-	TRANSFER TO GENERAL FUND	E	16,507.00	-	-
<b>EST ENDING BALANCE</b>								
054	117		054-490000-000-117-	ESTIMATED ENDING BALANCE	E	-	46,100.00	47,200.00
<b>E Total</b>						<b>17,830.83</b>	<b>49,100.00</b>	<b>50,200.00</b>
<b>FUND 54 422ND DISTRICT COURT DIVERSION</b>						<b>16,589.81</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 55  
VETERAN COURT PROGRAM**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>OTHER REVENUES</u></b>								
055	100		055-330000-000-100-	JUROR DONATIONS	R		(100.00)	(100.00)
055	100		055-330000-001-100-	PROGRAM FEE	R		(2,000.00)	(2,000.00)
<b><u>EST BEGINNING BALANCE</u></b>								
055	100		055-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(14,453.00)	(15,000.00)
						<b>R Total</b>	<b>-</b>	<b>(16,553.00)</b>
<b><u>OPERATING EXPENDITURES</u></b>								
055	100		055-440260-000-100-	PROGRAM EXPENDITURES	E		5,000.00	5,000.00
<b><u>EST ENDING BALANCE</u></b>								
055	100		055-490000-000-100-	ESTIMATED ENDING BALANCE	E		11,553.00	12,100.00
						<b>E Total</b>	<b>-</b>	<b>16,553.00</b>
<b>FUND 55 VETERAN COURT PROGRAM</b>						<b>-</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 58**  
**PCT 4 CONSTABLE SEIZURE FUND**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>INTEREST</b>									
058	154		058-300000-000-154-	INTEREST	R	(6.97)	-		
<b>OTHER REVENUES</b>									
058	154		058-330000-009-154-	MISCELLANEOUS	R	-			
<b>EST BEGINNING BALANCE</b>									
058	154		058-390000-000-154-	ESTIMATED BEGINNING BALANCE	R	-	(6,984.00)	(6,992.00)	
						<b>R Total</b>	<b>(6.97)</b>	<b>(6,984.00)</b>	<b>(6,992.00)</b>
<b>OPERATING EXPENDITURES</b>									
058	154		058-440120-000-154-	EQUIPMENT - NON-CAPITAL	E		6,984.00	6,992.00	
						<b>E Total</b>	<b>-</b>	<b>6,984.00</b>	<b>6,992.00</b>
<b>FUND 58 PCT 4 CONSTABLE SEIZURE FUND</b>						<b>(6.97)</b>	<b>-</b>	<b>-</b>	

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 60**  
**JUSTICE COURT SECURITY**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>OFFICIAL'S FEES</b>									
060	140		060-320000-000-140-	JUSTICE OF THE PEACE	R	(399.27)	(500.00)	(500.00)	
<b>TRANSFERS</b>									
060	140		060-340000-000-140-	TRANSFER FROM CRT SECURITY	R	-			
<b>EST BEGINNING BALANCE</b>									
060	140		060-390000-000-140-	ESTIMATED BEGINNING BALANCE	R	-	(14,000.00)	(13,800.00)	
						<b>R Total</b>	<b>(399.27)</b>	<b>(14,500.00)</b>	<b>(14,300.00)</b>
<b>OPERATING EXPENDITURES</b>									
060	140		060-440120-000-140-	EQUIPMENT/OFFICE FURNITURE	E	-	5,000.00	5,000.00	
060	140		060-440120-001-140-	SECURITY SYSTEMS	E	142.50	5,000.00	5,000.00	
<b>EST ENDING BALANCE</b>									
060	140		060-490000-000-140-	ESTIMATED ENDING BALANCE	E	-	4,500.00	4,300.00	
						<b>E Total</b>	<b>142.50</b>	<b>14,500.00</b>	<b>14,300.00</b>
<b>FUND 60 JUSTICE COURT SECURITY</b>						<b>(256.77)</b>	<b>-</b>	<b>-</b>	

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 66**  
**COURT REPORTER SERVICE FUND**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OTHER REVENUES</b>								
066	100		066-330000-000-100-	COURT REPORTER SERVICE FEE	R	(12,851.82)	(10,000.00)	(10,000.00)
<b>EST BEGINNING BALANCE</b>								
066	100		066-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	(34,500.00)	(48,200.00)
<b>R Total</b>						<b>(12,851.82)</b>	<b>(44,500.00)</b>	<b>(58,200.00)</b>
<b>OPERATING EXPENDITURES</b>								
066	100		066-440240-000-100-	MISCELLANEOUS	E	-	10,000.00	
<b>EST ENDING BALANCE</b>								
066	100		066-490000-000-100-	ESTIMATED ENDING BALANCE	E	-	34,500.00	58,200.00
<b>E Total</b>						<b>-</b>	<b>44,500.00</b>	<b>58,200.00</b>
<b>FUND 66 COURT REPORTER SERVICE FUND</b>						<b>(12,851.82)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 67  
EMPLOYEE TUITION REIMBURSEMENT**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>TRANSFERS</b>								
067	168		067-340000-000-168-	TRANSFER FROM GENERAL FUND	R		(15,000.00)	(10,000.00)
<b>EST BEGINNING BALANCE</b>								
067	168		067-390000-000-168-	ESTIMATED BEGINNING BALANCE	R		(42,475.00)	(51,226.00)
						<b>R Total</b>	<b>-</b>	<b>(61,226.00)</b>
<b>OPERATING EXPENDITURES</b>								
067	168		067-440260-000-168-	EMPLOYEE TUITION REIMBURSEMENT	E	4,035.00	15,000.00	15,000.00
<b>EST ENDING BALANCE</b>								
067	168		067-490000-000-168-	ESTIMATED ENDING BALANCE	E		42,475.00	46,226.00
						<b>E Total</b>	<b>4,035.00</b>	<b>61,226.00</b>
<b>FUND 67 EMPLOYEE TUITION REIMBURSEMENT</b>						<b>4,035.00</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 68**  
**D.A. DIVERSION FUND**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b>INTEREST</b>									
068	114		068-300000-000-114-	INTEREST	R	(104.62)	(100.00)	(100.00)	
<b>OFFICIAL'S FEES</b>									
068	114		068-320000-000-114-	D.A. DIVERSION REVENUES	R	(53,166.00)	(40,000.00)	(70,000.00)	
<b>EST BEGINNING BALANCE</b>									
068	114		068-390000-000-114-	ESTIMATED BEGINNING BALANCE	R	-	(100,000.00)	(193,000.00)	
						<b>R Total</b>	<b>(53,270.62)</b>	<b>(140,100.00)</b>	<b>(263,100.00)</b>
<b>OPERATING EXPENDITURES</b>									
068	114		068-440240-000-114-	MISCELLANEOUS	E	-			
068	114		068-440260-000-114-	OPERATING EXPENSES	E	-			
068	114		068-440440-000-114-	TRANSFER TO GENERAL FUND	E	5,008.37		5,000.00	
068	119		068-440060-000-119-	COMPUTER EQUIPMENT - PTD	E	-	1,000.00	1,000.00	
068	119		068-440220-000-119-	DRUG TESTING - PTD	E	30.02	1,500.00	1,500.00	
068	119		068-440260-000-119-	PRETRIAL DIVERSION EXPENDITURE	E	-			
068	119		068-440380-000-119-	SOFTWARE - PTD	E	-	3,120.00	3,120.00	
068	119		068-440400-000-119-	OFFICE SUPPLIES - PTD	E	-	750.00	750.00	
<b>EST ENDING BALANCE</b>									
068	114		068-490000-000-114-	ESTIMATED ENDING BALANCE	E	-	133,730.00	251,730.00	
						<b>E Total</b>	<b>5,038.39</b>	<b>140,100.00</b>	<b>263,100.00</b>
<b>FUND 68 D.A. DIVERSION FUND</b>							<b>(48,232.23)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 69  
AMERICAN RESCUE PLAN ACT**

FUND	DEPARTMENT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 REQUEST
<b>INTEREST</b>							
069	100	069-300000-000-100-	INTEREST	R			(50,000.00)
069	100	069-370000-000-100-	ARPA REVENUES	R			
<b>EST BEGINNING BALANCE</b>							
069	100	069-390000-000-100-	ESTIMATED BEGINNING BALANCE	R			(11,457,343.00)
<b>R Total</b>					-	-	(11,507,343.00)
<b>OPERATING EXPENDITURES</b>							
069	100	069-440340-000-100-	CONSULTING FEES	E	-	264,068.00	207,983.00
		069000-100-02-0001	CONSULTING FEES	P			187,958.00
069	100	069-440340-001-100-	DESIGN SERVICES	E	-	-	-
		069000-100-02-0002	DESIGN SERVICES	P			-
069	100	069-480040-000-100-	ARPA PROJECT	E	12,859,104.87	870,338.00	-
		069000-100-01	ARPA PROJECT	P			-
		069001-100-01	JUSTICE CENTER EXPANSION	P	11,271,086.20		-
		069002-100-01	OUTDOOR REC - MASTER PLAN	P	75,969.26	23,295.00	-
		069003-100-01	COURTHOUSE RENOVATION	P	1,479,689.29	779,402.00	-
		069004-100-01	COURTHOUSE ANNEX RENOVATION	P	32,360.12	67,641.00	-
		069005-100-01	KEMP ANNEX DRIVE THRU	P			-
		069006-100-01	JUVENILE PROBATION RENOVATION	P			-
		069007-100-04	KAUFMAN COUNTY SHOWBARN	P			-
		069008-100-01	CONSTRUCTION	P			-
069	100	069-490010-000-100-	CONTINGENCY	E	-	12,688,643.00	11,299,360.00
		069999-100-04	CONTINGENCY	P			11,299,360.00
<b>E Total</b>					12,859,104.87	13,823,049.00	11,507,343.00
<b>FUND 69 AMERICAN RESCUE PLAN ACT</b>					12,859,104.87	13,823,049.00	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 75  
BAIL BOND FUND**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OTHER REVENUES</b>								
075	140		075-330000-000-140-	APPLICATION FEES	R		(500.00)	(500.00)
075	140		075-330000-001-140-	EMPLOYEE ID CARD FEES	R		(500.00)	(500.00)
<b>EST BEGINNING BALANCE</b>								
075	140		075-390000-000-140-	ESTIMATED BEGINNING BALANCE	R		(16,900.00)	(20,000.00)
<b>R Total</b>						-	<b>(17,900.00)</b>	<b>(21,000.00)</b>
<b>OPERATING EXPENDITURES</b>								
075	140		075-440080-000-140-	TRAINING, EDUCATION, CONFERENC	E		-	-
075	140		075-440240-000-140-	MISCELLANEOUS	E		5,000.00	-
075	140		075-440460-000-140-	MILEAGE, MEALS, LODGING	E		12,900.00	-
<b>EST ENDING BALANCE</b>								
075	140		075-490000-000-140-	ESTIMATED ENDING BALANCE	E		-	21,000.00
<b>E Total</b>						-	<b>17,900.00</b>	<b>21,000.00</b>
<b>FUND 75 BAIL BOND FUND</b>						-	-	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 80  
JURY FUND**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>INTEREST</b>								
080	100		080-300000-000-100-	INTEREST	R	(26.83)	(25.00)	(25.00)
<b>OFFICIAL'S FEES</b>								
080	113		080-320000-000-113-	DISTRICT CLERK	R			
<b>OTHER REVENUES</b>								
080	100		080-330000-000-100-	LOCAL JURY REIMBURSEMENT	R	(435.30)	(200.00)	(200.00)
080	100		080-330000-001-100-	STALE DATED JURY CHECKS	R		(500.00)	(500.00)
<b>TRANSFERS</b>								
080	100		080-340000-000-100-	TRANSFER FROM GENERAL FUND	R	(123,616.00)	(120,000.00)	(179,275.00)
080	100		080-340000-001-100-	TRANSFER FROM GRAND JURY	R			
<b>EST BEGINNING BALANCE</b>								
080	100		080-390000-000-100-	ESTIMATED BEGINNING BALANCE	R			-
<b>R Total</b>						<b>(124,078.13)</b>	<b>(120,725.00)</b>	<b>(180,000.00)</b>
<b>OPERATING EXPENDITURES</b>								
080	100		080-411130-000-100-	GRAND JURORS	E	20,795.00	20,000.00	40,000.00
080	100		080-411130-001-100-	PETIT JURORS	E	100,144.00	100,000.00	140,000.00
<b>EST ENDING BALANCE</b>								
080	100		080-490000-000-100-	ESTIMATED ENDING BALANCE	E		725.00	-
<b>E Total</b>						<b>120,939.00</b>	<b>120,725.00</b>	<b>180,000.00</b>
<b>FUND 80 JURY FUND</b>						<b>(3,139.13)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 81**  
**HISTORICAL COMMISSION**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
081	213		081-300000-000-213-	INTEREST	R	(1,780.63)	(1,000.00)	(1,000.00)
<b>OTHER REVENUES</b>								
081	213		081-330000-000-213-	MISCELLANEOUS	R	-		
<b>TRANSFERS</b>								
081	213		081-340000-000-213-	TRANSFER FROM GENERAL FUND	R	(13,600.00)	(13,600.00)	(13,600.00)
<b>EST BEGINNING BALANCE</b>								
081	213		081-390000-000-213-	ESTIMATED BEGINNING BALANCE	R	-	(39,600.00)	(49,500.00)
					<b>R Total</b>	<b>(15,380.63)</b>	<b>(54,200.00)</b>	<b>(64,100.00)</b>
<b>OPERATING EXPENDITURES</b>								
081	213		081-440240-000-213-	MISCELLANEOUS	E	6,266.42	5,000.00	
081	213		081-440400-000-213-	HISTORICAL COMMEMORATION	E			13,600.00
081	213		081-440440-000-213-	TRANSFER TO GENERAL FUND	E	-		
<b>EST ENDING BALANCE</b>								
081	213		081-490000-000-213-	ESTIMATED ENDING BALANCE	E	-	49,200.00	50,500.00
					<b>E Total</b>	<b>6,266.42</b>	<b>54,200.00</b>	<b>64,100.00</b>
<b>FUND 81 HISTORICAL COMMISSION</b>						<b>(9,114.21)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 97**  
**CONSTABLE PCT2 SEIZURE FUND**

						FY24	FY25	FY26	
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST	
<b><u>INTEREST</u></b>									
097	152		097-300000-000-152-	INTEREST	R	(12.32)	(10.00)	(10.00)	
<b><u>OTHER REVENUES</u></b>									
097	152		097-330000-009-152-	OTHER REVENUES	R	(31,754.45)	(5,000.00)	(5,000.00)	
<b><u>EST BEGINNING BALANCE</u></b>									
097	152		097-390000-000-152-	ESTIMATED BEGINNING BALANCE	R		(43,000.00)	(14,500.00)	
						<b>R Total</b>	<b>(31,766.77)</b>	<b>(48,010.00)</b>	<b>(19,510.00)</b>
<b><u>OPERATING EXPENDITURES</u></b>									
097	152		097-440120-000-152-	EQUIPMENT	E				
097	152		097-440240-000-152-	MISCELLANEOUS	E	3,783.95	5,000.00		
097	152		097-440300-000-152-	VEHICLE - PARTS & REPAIRS	E				
<b><u>EST ENDING BALANCE</u></b>									
097	152		097-490000-000-152-	ESTIMATED ENDING BALANCE	E		43,010.00	19,510.00	
						<b>E Total</b>	<b>3,783.95</b>	<b>48,010.00</b>	<b>19,510.00</b>
<b>FUND 97 CONSTABLE PCT2 SEIZURE FUND</b>						<b>(27,982.82)</b>	<b>-</b>	<b>-</b>	

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 98**  
**LOCAL TRUANCY PREVENTION**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OTHER REVENUES</b>								
098	100		098-330000-000-100-	OTHER REVENUES	R	-	(18,500.00)	(18,500.00)
<b>EST BEGINNING BALANCE</b>								
098	100		098-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	(83,100.00)	(109,609.00)
						<b>R Total</b>	<b>-</b>	<b>(101,600.00)</b>
<b>OPERATING EXPENDITURES</b>								
098	100		098-440240-000-100-	MISCELLANEOUS	E	-	18,500.00	
<b>EST ENDING BALANCE</b>								
098	100		098-490000-000-100-	ESTIMATED ENDING BALANCE	E	-	83,100.00	128,109.00
						<b>E Total</b>	<b>-</b>	<b>101,600.00</b>
<b>FUND 98 LOCAL TRUANCY PREVENTION</b>						<b>-</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 109**  
**TCLEOSE TRAINING FUND**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>TRANSFERS</b>								
109	100		109-340000-000-100-	TRANSFER FROM	R			
109	100		109-350000-000-100-	STATE COMPTROLLER	R	(30,614.94)	(31,348.00)	-
<b>EST BEGINNING BALANCE</b>								
109	100		109-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(49,268.10)	(72,762.00)
<b>R Total</b>						<b>(30,614.94)</b>	<b>(80,616.10)</b>	<b>(72,762.00)</b>
<b>OPERATING EXPENDITURES</b>								
109	140		109-440080-000-140-	CONTINUING EDUCATION	E	10,895.00	71,259.92	50,164.00
109	151		109-440080-000-151-	CONTINUING EDUCATION	E		2,988.31	2,424.00
109	152		109-440080-000-152-	CONTINUING EDUCATION	E	300.00	4,833.49	4,833.00
109	153		109-440080-000-153-	CONTINUING EDUCATION	E		4,699.95	4,700.00
109	154		109-440080-000-154-	CONTINUING EDUCATION	E		4,343.58	4,344.00
109	177		109-440080-000-177-	CONTINUING EDUCATION	E	225.00	6,578.44	6,297.00
<b>E Total</b>						<b>11,420.00</b>	<b>94,703.69</b>	<b>72,762.00</b>
<b>FUND 109 TCLEOSE TRAINING FUND</b>						<b>(19,194.94)</b>	<b>14,087.59</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 110**  
**COUNTY & DISTRICT COURT TECHNOLOGY**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>OFFICIAL'S FEES</b>								
110	112		110-320000-000-112-	OFFICIAL'S FEES	R	(1,854.55)	(2,000.00)	(2,000.00)
110	113		110-320000-000-113-	OFFICIAL'S FEES	R	(1,980.09)	(2,000.00)	(2,000.00)
<b>EST BEGINNING BALANCE</b>								
110	100		110-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	(1,900.00)	(4,766.00)
					<b>R Total</b>	<b>(3,834.64)</b>	<b>(5,900.00)</b>	<b>(8,766.00)</b>
<b>OPERATING EXPENDITURES</b>								
110	112		110-440080-000-112-	CONTINUING EDUCATION	E	-	1,000.00	2,000.00
110	112		110-440460-000-112-	TRAVEL EXPENSES	E	-	1,950.00	2,950.00
110	113		110-440080-000-113-	CONTINUING EDUCATION	E	2,250.00	1,000.00	2,200.00
110	113		110-440120-000-113-	EQUIPMENT	E	-	-	-
110	113		110-440460-000-113-	TRAVEL EXPENSES	E	2,500.00	1,950.00	-
<b>EST ENDING BALANCE</b>								
110	100		110-490000-000-100-	ESTIMATED ENDING BALANCE	E	-	-	1,616.00
					<b>E Total</b>	<b>4,750.00</b>	<b>5,900.00</b>	<b>8,766.00</b>
<b>FUND 110 COUNTY &amp; DISTRICT COURT TECHNOLOGY</b>						<b>915.36</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 112**  
**JUSTICE OF THE PEACE TECHNOLOGY**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>EST BEGINNING BALANCE</b>								
112	100		112-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(145,846.00)	(146,780.00)
<b>OFFICIAL'S FEES</b>								
112	131		112-320000-000-131-	OFFICIAL'S FEES	R	(4,183.93)	(4,500.00)	(3,500.00)
112	132		112-320000-000-132-	OFFICIAL'S FEES	R	(4,915.71)	(4,500.00)	(4,800.00)
112	133		112-320000-000-133-	OFFICIAL'S FEES	R	(4,212.34)	(4,500.00)	(4,500.00)
112	134		112-320000-000-134-	OFFICIAL'S FEES	R	(5,434.95)	(4,500.00)	(3,500.00)
<b>R Total</b>						<b>(18,746.93)</b>	<b>(163,846.00)</b>	<b>(163,080.00)</b>
<b>OPERATING EXPENDITURES</b>								
112	131		112-440080-000-131-	CONTINUING EDUCATION	E	3,500.28	4,000.00	400.00
112	131		112-440120-000-131-	EQUIPMENT	E	1,942.70	25,000.00	25,000.00
112	131		112-440500-000-131-	JP 1 MOBILE PHONE/AIR CARD	E	2,115.68	5,000.00	5,000.00
112	132		112-440080-000-132-	CONTINUING EDUCATION	E	4,463.00	4,000.00	4,000.00
112	132		112-440120-000-132-	EQUIPMENT	E	375.19	25,000.00	25,000.00
112	132		112-440380-000-132-	SOFTWARE	E	600.00		
112	132		112-440500-000-132-	JP 2 MOBILE PHONE/AIR CARD	E	2,432.61	5,000.00	5,000.00
112	133		112-440080-000-133-	CONTINUING EDUCATION	E	2,075.43	4,000.00	4,000.00
112	133		112-440120-000-133-	EQUIPMENT	E	2,002.86	25,000.00	25,000.00
112	133		112-440500-000-133-	JP 3 MOBILE PHONE/AIR CARD	E	1,597.90	5,000.00	5,000.00
112	134		112-440080-000-134-	CONTINUING EDUCATION	E	(25.00)	4,000.00	4,000.00
112	134		112-440120-000-134-	EQUIPMENT	E	648.74	25,000.00	25,000.00
112	134		112-440500-000-134-	JP 4 MOBILE PHONE/AIR CARD	E	1,913.90	5,000.00	5,000.00
<b>EST ENDING BALANCE</b>								
112	100		112-490000-000-100-	ESTIMATED ENDING BALANCE	E		27,846.00	30,580.00
<b>E Total</b>						<b>23,643.29</b>	<b>163,846.00</b>	<b>163,080.00</b>
<b>FUND 112 JUSTICE OF THE PEACE TECHNOLOGY</b>						<b>4,896.36</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 113**  
**COUNTY CLERK RECORDS ARCHIVE**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OFFICIAL'S FEES</b>								
113	112		113-320000-000-112-	OFFICIAL'S FEES	R	(389,460.00)	(350,000.00)	(350,000.00)
<b>EST BEGINNING BALANCE</b>								
113	112		113-390000-000-112-	ESTIMATED BEGINNING BALANCE	R	-	(837,910.00)	(1,063,553.00)
<b>R Total</b>						<b>(389,460.00)</b>	<b>(1,187,910.00)</b>	<b>(1,413,553.00)</b>
<b>OPERATING EXPENDITURES</b>								
113	112		113-440080-000-112-	CONTINUING EDUCATION	E	-	3,000.00	3,000.00
113	112		113-440120-000-112-	EQUIPMENT	E	2,187.04	75,000.00	75,000.00
113	112		113-440240-000-112-	MISCELLANEOUS	E	-	3,000.00	
113	112		113-440260-000-112-	BOOK & RECORDS PRESERVATION	E	289,829.40	600,000.00	600,000.00
113	112		113-440380-000-112-	SOFTWARE	E	4,080.00	75,000.00	75,000.00
113	112		113-440400-000-112-	SUPPLIES	E	17,625.96	20,000.00	20,000.00
113	112		113-440460-000-112-	TRAVEL EXPENSES	E	-	4,000.00	4,000.00
<b>EST ENDING BALANCE</b>								
113	112		113-490000-000-112-	ESTIMATED ENDING BALANCE	E	-	407,910.00	636,553.00
<b>E Total</b>						<b>313,722.40</b>	<b>1,187,910.00</b>	<b>1,413,553.00</b>
<b>FUND 113 COUNTY CLERK RECORDS ARCHIVE</b>						<b>(75,737.60)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 114**  
**COUNTY DISPUTE RESOLUTION FUND**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b><u>OTHER REVENUES</u></b>								
114	100		114-330000-000-100-	COUNTY DISPUTE RESOLUTION FEE	R	(54,508.00)	-	(55,000.00)
<b><u>EST BEGINNING BALANCE</u></b>								
114	100		114-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	-	(73,500.00)
						<b>R Total</b>	<b>(54,508.00)</b>	<b>(128,500.00)</b>
<b><u>OPERATING EXPENDITURES</u></b>								
114	100		114-430080-000-100-	COURT APPOINTED MEDIATORS	E	2,050.00	-	5,000.00
<b><u>EST ENDING BALANCE</u></b>								
114	100		114-490000-000-100-	ESTIMATED ENDING BALANCE	E	-	-	123,500.00
						<b>E Total</b>	<b>2,050.00</b>	<b>128,500.00</b>
<b>FUND 114 DIVERSITY TRAINING</b>						<b>(52,458.00)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 117  
DIVERSITY TRAINING**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTERGOVERNMENTAL</b>								
117	140		117-350000-000-140-	BUREAU OF JUSTICE	R	(54,508.00)	(40,000.00)	(40,000.00)
<b>EST BEGINNING BALANCE</b>								
117	140		117-390000-000-140-	ESTIMATED BEGINNING BALANCE	R	-	(44,479.00)	(98,000.00)
<b>R Total</b>						<b>(54,508.00)</b>	<b>(84,479.00)</b>	<b>(138,000.00)</b>
<b>OPERATING EXPENDITURES</b>								
117	140		117-480040-000-140-	GRANT EXPENDITURES	E	11,991.76	40,000.00	30,000.00
<b>EST ENDING BALANCE</b>								
117	140		117-490000-000-140-	ESTIMATED ENDING BALANCE	E		44,479.00	108,000.00
<b>E Total</b>						<b>11,991.76</b>	<b>84,479.00</b>	<b>138,000.00</b>
<b>FUND 117 DIVERSITY TRAINING</b>						<b>(42,516.24)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 123**  
**ELECTION ADMIN FEES**

						FY24	FY25	FY26
FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	ACTUALS	REVISED BUDGET	REQUEST
<b>OTHER REVENUES</b>								
123	161		123-330000-000-161-	OTHER REVENUES	R	(19,162.13)	(20,000.00)	(20,000.00)
<b>EST BEGINNING BALANCE</b>								
123	161		123-390000-000-161-	ESTIMATED BEGINNING BALANCE	R		(90,000.00)	(100,000.00)
						<b>R Total</b>	<b>(19,162.13)</b>	<b>(120,000.00)</b>
<b>OPERATING EXPENDITURES</b>								
123	161		123-440080-000-161-	CONTINUING EDUCATION	E	-	7,500.00	7,500.00
123	161		123-440240-000-161-	MISCELLANEOUS	E	-	5,000.00	
123	161		123-440400-000-161-	SUPPLIES	E	-	5,000.00	5,000.00
123	161		123-440460-000-161-	TRAVEL EXPENSES	E	-	7,500.00	7,500.00
<b>EST ENDING BALANCE</b>								
123	161		123-490000-000-161-	ESTIMATED ENDING BALANCE	E	-	85,000.00	100,000.00
						<b>E Total</b>	<b>-</b>	<b>110,000.00</b>
<b>FUND 123 ELECTION ADMIN FEES</b>						<b>(19,162.13)</b>	<b>-</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 128  
2014 ROAD BOND**

FUND	DEPARTMENT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>							
128	100	128-300000-000-100-	INTEREST	R			(19,439.00)
<b>MISCELLANEOUS</b>							
128	100	128-330000-000-100-	MISCELLANEOUS	R			
<b>INTERGOVERNMENTAL</b>							
128	100	128-350000-000-100-	INTERGOVERNMENTAL	R			
<b>EST BEGINNING BALANCE</b>							
128	100	128-390000-000-100-	ESTIMATED BEGINNING BALANCE	R			(1,846,597.00)
<b>R Total</b>					-	-	<b>(1,866,036.00)</b>
<b>OPERATING EXPENDITURES</b>							
128	100	128-440340-000-100-	PROFESSIONAL SVCS	E	32,000.00	48,000.00	48,000.00
		128000-100-02	PROFESSIONAL SVCS	P	32,000.00	48,000.00	48,000.00
128	100	128-440440-000-100-	TRANSFERS	E			-
128	100	128-470100-000-100-	COUNTYWIDE	E	1,576,537.12	1,981,411.00	1,818,036.00
		128000-100-01	CONSTRUCTION COSTS	P	-	-	-
		128001-100-01	LPAFA-KC=TXDOT SH34 N PROJ	P		1,453,935.00	1,387,279.00
		128002-100-03	REGIONAL TRANSPORTATION PLAN	P	381.25	32,246.00	28,388.00
		128004-100-01	TERRELL ICA - SPUR 557	P		-	-
		128005-100-01	TERRELL ICA - FM 148 NORTH	P	191,587.01	-	-
		128008-100-01	KAUFMAN ICA - CR 151	P		-	-
		128009-100-01	FM 148 BYPASS	P	45,740.89	-	-
		128011-100-01	FM 148 PROJECT	P		101,653.00	168,309.00
		128012-100-01	SH 34 MAIN LANE & INTERSECTION	P		-	-
		128013-100-01	US 80 INTERSECTION IMPROVEMENT	P		-	-
		128014-100-01	FM 548 NORTH PROJECT	P	590,086.48	39,436.00	-
		128015-100-01	US 175 S FRONTAGE RD	P		-	-
		128018-100-01	FM 1641 ADVANCED PLANNING	P	748,741.49	354,141.00	111,876.00
		128020-100-01	SH 243FM 2727 INTERSECTION	P		-	122,184.00
128	201	128-470100-000-201-	R&B PRECINCT 1	E	-	-	-
128	202	128-470100-000-202-	R&B PRECINCT 2	E	-	-	-
		128023-202-01	R&B 2 SPECIAL ROAD PROJECT	P		-	-
128	203	128-470100-000-203-	R&B PRECINCT 3	E	-	-	-
128	204	128-470100-000-204-	R&B PRECINCT 4	E	-	-	-
		128025-204-01	R&B 4 SPECIAL ROAD PROJECT	P		-	-
128	100	128-490010-000-100-	CONTINGENCY	E	-	534,416.00	-
				P		534,416.00	-
<b>E Total</b>					<b>3,217,074.24</b>	<b>2,563,827.00</b>	<b>1,866,036.00</b>
<b>FUND 128 2014 ROAD BOND</b>					<b>3,217,074.24</b>	<b>2,563,827.00</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 132**  
**DEFENSE & UNAPPROVED EXPENSES**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
132	114		132-300000-000-114-	INTEREST	R			(10,000.00)
<b>TRANSFERS</b>								
132	114		132-340000-000-114-	TRANSFER FROM	R		(100,000.00)	(100,000.00)
<b>GRANT REVENUE</b>								
132	114		132-370000-000-114-	CAPITAL MURDER GRANT	R		-	(461,324.00)
<b>EST BEGINNING BALANCE</b>								
132	114		132-390000-000-114-	ESTIMATED BEGINNING BALANCE	R		(200,000.00)	(310,000.00)
<b>R Total</b>						-	<b>(300,000.00)</b>	<b>(881,324.00)</b>
<b>OPERATING EXPENDITURES</b>								
132	114		132-430040-000-114-	DEFENSE EXPENSE - BROWNLOW	E			
132	114		132-430040-001-114-	DEFENSE EXPENSE - HOLLIMAN	E			
132	114		132-430040-002-114-	DEFENSE EXPENSE - NEWMAN	E			
132	114		132-430040-003-114-	DEFENSE EXPENSE - PROX	E			
132	114		132-430040-004-114-	DEFENSE EXPENSE - HUBBARD	E			
132	114		132-430040-005-114-	DEFENSE EXPENSE - SANDERS	E			
132	114		132-430040-006-114-	DEFENSE EXPENSE - JOHNSON	E			461,324.00
<b>CONTINGENCY</b>								
132	114		132-490010-000-114-	CONTINGENCY	E		300,000.00	420,000.00
<b>E Total</b>						-	<b>300,000.00</b>	<b>881,324.00</b>
<b>FUND 132 DEFENSE &amp; UNAPPROVED EXPENSES</b>						-	-	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 136  
2019 ROAD BOND**

FUND	DEPARTMENT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>							
136	100	136-300000-000-100-	INTEREST	R	(3,008,824.00)	(360,000.00)	(1,000,000.00)
<b>EST BEGINNING BALANCE</b>							
136	100	136-390000-000-100-	ESTIMATED BEGINNING BALANCE	R	-	(54,833,063.00)	(30,454,453.00)
<b>R Total</b>					<b>(3,008,824.00)</b>	<b>(55,193,063.00)</b>	<b>(31,454,453.00)</b>
<b>OPERATING EXPENDITURES</b>							
136	100	<b>136-470100-000-100-</b>	<b>COUNTYWIDE</b>	<b>E</b>	<b>7,234,791.54</b>	<b>14,792,818.00</b>	<b>5,388,527.00</b>
		136000-100-01	CW DISCRETIONARY	P	-	133,851.00	-
		136001-100-01	CW COUNTY ROAD PLAN	P	-	200,000.00	135,096.00
		136002-100-01	CW BOND PRGM MGMT	P	194,533.05	1,713,965.00	1,398,965.00
		136003-100-01	CW FM 1641	P	556,178.73	1,738,916.00	976,737.00
		136004-100-01	CW FM 148	P	-	-	1,939,269.00
		136005-100-01-	CW CR 110 - JONES CREEK	P	-	-	-
		136006-100-01-	CW CR 279 - BACHELOR CREEK REL	P	-	-	-
		136007-100-01-	CW CR 312 MUDDY CEDAR CREEK	P	-	-	-
		136008-100-01-	CW US 175 - CR 166 TO N ELM	P	-	-	-
		136010-100-01-	CW OUTER LOOP	P	1,186,602.38	5,963,563.00	306,568.00
		136011-100-01-	CW STAR TRANSIT	P	-	900,000.00	-
		136012-100-01-	CW CR 4106 BRIDGE	P	-	160,000.00	160,000.00
		136013-100-01-	CW CR 388 @ DUCK CREEK	P	-	80,000.00	80,000.00
		136015-100-01-	CW FM 148 BYPASS	P	4,998,597.38	1,403.00	-
		136016-100-01-	CW BACKAGE ROAD	P	298,880.00	3,901,120.00	391,892.00
136	201	<b>136-470100-000-201-</b>	<b>R&amp;B PRECINCT 1</b>	<b>E</b>	<b>4,163,229.50</b>	<b>4,880,599.00</b>	<b>678,533.00</b>
		136101-201-01-	R&B 1 DISCRETIONARY	P	1,146,065.80	2,807,619.00	111,825.00
		136102-201-01-	R&B 1 ABNER RD OAK RIDGE	P	-	-	-
		136103-201-01-	R&B 1 HIRAM RD	P	-	-	-
		136104-201-01-	R&B 1 TAYLOR RD - MERLE DR	P	-	-	-
		136105-201-01-	R&B 1 CR 124 FRANN DR	P	-	-	-
		136106-201-01-	R&B 1 CR 151 TABOR PKWY	P	-	-	-
		136107-201-01-	R&B 1 ABNER RD PHASE 1 & 2	P	784,656.55	-	-
		136108-201-01-	R&B 1 CR 109B	P	-	-	-
		136109-201-01-	R&B 1 CR 125	P	-	-	-
		136110-201-01-	R&B 1 CR 266	P	-	-	-
		136111-201-01-	R&B 1 ACCESS RD TO CR 213	P	-	500,000.00	500,000.00
		136112-201-01-	R&B 1 US 175 S FRONTAGE RD PH1	P	397,959.42	187,981.00	-
		136114-201-01-	R&B 1 FM 1388	P	-	760,000.00	-
		136115-201-01-	R&B 1 CR 152	P	-	522,276.00	66,708.00
		136116-201-01-	R&B 1 CR 153 (FAIR RD)	P	1,013,300.88	-	-
		136117-201-01-	R&B 1 CR 103	P	821,246.85	-	-
		136199-201-01-	R&B 1 COUNTY ROADS	P	-	102,723.00	-
136	201	<b>136-470100-000-202-</b>	<b>R&amp;B PRECINCT 2</b>	<b>E</b>	<b>2,466,963.97</b>	<b>15,902,354.00</b>	<b>10,775,213.00</b>
		136201-202-01-	R&B 2 DISCRETIONARY	P	-	-	952,166.00
		136201-202-01-0001	R&B 2 GLENWOOD TRL	P	-	-	-
		136201-202-01-0002	R&B 2 VALLEYVIEW	P	-	-	-
		136201-202-01-0003	R&B 2 ROLLING HILLS	P	-	-	-
		136201-202-01-0004	R&B 2 CR 221	P	-	-	-
		136202-202-01-	R&B 2 HELMS TRAIL	P	153,646.50	2,246,400.00	2,160,754.00
		136203-202-01-	R&B 2 FM 740-PINSON TO FM 460	P	879,864.00	2,568,102.00	735,999.00
		136204-202-01-	R&B 2 LAKE RAY HUBBARD DR.	P	-	2,640,000.00	1,425,645.00
		136205-202-01-	R&B 2 FM 548	P	1,433,453.47	2,934,719.00	1,064,782.00
		136206-202-01-	R&B 2 FM 740 @ FM 548	P	-	1,100,000.00	1,100,000.00
		136207-202-01-	R&B 2 FM 740	P	-	931,828.00	931,828.00
		136208-202-01-	R&B 2 FM 741 PH4	P	-	2,000,000.00	2,000,000.00
		136209-202-01-	R&B 2 UNIVERSITY DRIVE	P	-	-	404,039.00

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 136**  
**2019 ROAD BOND**  
(CONTINUED)

FUND	DEPARTMENT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
		136299-202-01-	R&B 2 COUNTY ROADS	P	-	1,481,305.00	-
136	201	136-470100-000-203-	R&B PRECINCT 3	E	57,330.24	8,907,912.00	8,504,979.00
		136301-203-01-	R&B 3 DISCRETIONARY	P	57,330.24	457,866.00	457,942.00
		136302-203-01-	R&B 3 COLQUITT RD	P	-	-	-
		136303-203-01-	R&B 3 SAMUELS RD	P	-	-	-
		136304-203-01-	R&B 3 ADELAIDE ST - US 80	P	-	750,000.00	750,000.00
		136305-203-01-	R&B 3 LAS LOMAS PKWY	P	-	5,700,000.00	5,296,991.00
		136306-203-01-	R&B 3 UPRR QUIET ZONES	P	-	2,000,000.00	2,000,000.00
		136307-203-01-	R&B 3 CR 275	P	-	-	-
		136308-203-01-	R&B 3 ROSEWOOD	P	-	-	-
		136309-203-01-	R&B 3 CR 314	P	-	-	-
		136310-203-01-	R&B 3 CR 346	P	-	-	-
		136311-203-01-	R&B 3 CR 322	P	-	-	-
		136312-203-01-	R&B 3 CR 243	P	-	-	-
		136313-203-01-	R&B 3 CR 344	P	-	-	-
		136399-203-01-	R&B 3 COUNTY ROADS	P	-	46.00	46.00
136	201	136-470100-000-204-	R&B PRECINCT 4	E	3,525,507.65	7,168,168.00	6,107,201.00
		136401-204-01-	R&B 4 DISCRETIONARY	P	132,522.34	278,418.00	308,832.00
		136402-204-01-	R&B 4 BEAUTIFUL ACRES	P	-	-	-
		136403-204-01-	R&B 4 COMBINE	P	-	170,000.00	170,000.00
		136403-204-01-0001	R&B 4 RUSTIC OAKS	P	-	-	65,000.00
		136404-204-01-	R&B 4 CRANDALL	P	-	-	-
		136405-204-01-	R&B 4 MABANK	P	-	2.00	2.00
		136406-204-01-	R&B 4 PEELTOWN	P	-	698,721.00	287,469.00
		136406-204-01-0003	R&B 4 CR4068	P	-	-	-
		136406-204-01-0004	R&B 4 CR4069	P	-	-	-
		136407-204-01-	R&B 4 PRAIRIEVILLE	P	270,053.00	1.00	1.00
		136408-204-01-	R&B 4 SCURRY	P	566,283.89	233,610.00	11,808.00
		136408-204-01-0002	R&B 4 CR4090	P	-	-	-
		136408-204-01-0003	R&B 4 CR4093	P	-	-	-
		136409-204-01-	R&B 4 FORNEY	P	283,576.70	94,071.00	94,072.00
		136410-204-01-	R&B 4 175 MAIN LANES FM 1895	P	1,031,503.87	646,517.00	448,115.00
		136411-204-01-	R&B 4 FM 741 PH. 1, 2, & 3	P	552,693.40	447,307.00	447,307.00
		136412-204-01-	R&B 4 FM 741 @ US 175	P	-	450,000.00	450,000.00
		136415-204-01-	R&B 4 HWY 175 MAIN @ MASON/CR4	P	-	2,000,000.00	2,000,000.00
		136416-204-01-	R&B 4 WARSAW	P	594,791.55	147.00	147.00
		136417-204-01-	R&B 4 COTTONWOOD/ROSSER	P	12,797.20	676,380.00	559,882.00
		136417-204-01-0001	R&B 4 CR4084	P	-	-	-
		136417-204-01-0002	R&B 4 CR4087	P	-	-	-
		136418-204-01-	R&B 4 TOLOSA	P	81,285.70	169,064.00	-
		136419-204-01-	R&B 4 KEMP	P	-	265,500.00	689,177.00
		136419-204-01-0001	R&B 4 CR4031	P	-	-	880.00
		136420-204-01-	R&B 4 LIVELY	P	-	590,730.00	138,009.00
		136420-204-01-0001	R&B 4 CR4070	P	-	-	-
		136421-204-01-	R&B 4 GRAYS PRAIRIE	P	-	171,000.00	171,000.00
		136422-204-01-	R&B 4 BECKER	P	-	276,700.00	265,500.00
<b>E Total</b>					<b>17,447,822.90</b>	<b>51,651,851.00</b>	<b>31,454,453.00</b>
<b>FUND 136 2019 ROAD BOND</b>					<b>14,438,998.90</b>	<b>(3,541,212.00)</b>	<b>-</b>

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 137**  
**2019 FACILITIES BOND**

						FY24	FY25	FY26
FUND	DEPARTMENT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE		ACTUALS	REVISED BUDGET	REQUEST
<b>INTEREST</b>								
137	100	137-300000-000-100-	INTEREST	R		(215,413.61)	(45,000.00)	(3,000.00)
<b>EST BEGINNING BALANCE</b>								
137	100	137-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		-	(2,689,904.00)	(639,958.00)
					<b>R Total</b>	<b>(215,413.61)</b>	<b>(2,734,904.00)</b>	<b>(642,958.00)</b>
<b>OPERATING EXPENDITURES</b>								
137	100	137-470070-000-100-	<b>FACILITIES BOND</b>	E		<b>1,221,787.25</b>	<b>2,271,956.00</b>	-
		137000-100-01	CONSTRUCTION COSTS	P			1,299,832.00	-
		137000-100-02	PROF SVCS - MASTER PLAN - HOK	P				-
		137001-100-01	JUSTICE CENTER	P		170,770.35		-
		137001-100-03	JUSTICE CENTER PROFESSIONAL SVCS	P		1,132.88	449,529.00	-
		137002-100-01	PET ADOPTION CENTER	P				-
		137002-100-03	PET ADOPTION CENTER PROFFESIONAL SVCS	P				-
		137003-100-01	KSO SUBSTATION	P		2,727,454.97		-
		137003-100-03	KSO SUBSTATION PROFESSIONAL SVCS	P		15,256.32	15,922.00	-
		137004-100-01	JUVENILE DETENTION CENTER	P			506,673.00	-
		137999-100-01	CONST COST JUSTICE CENTER/PET ADOPTION	P		(1,692,827.27)		-
137	100	137-490010-000-100-	<b>CONTINGENCY</b>	E		-	<b>462,948.00</b>	<b>642,958.00</b>
		137998-100-04	CONTINGENCY	P			462,948.00	642,958.00
					<b>E Total</b>	<b>1,221,787.25</b>	<b>2,734,904.00</b>	<b>642,958.00</b>
<b>FUND 137 2019 FACILITIES BOND</b>						<b>1,006,373.64</b>	-	-

KAUFMAN COUNTY  
PROPOSED FY26 BUDGET

**FUND 153  
TEXAS OPIOID FUND**

FUND	DEPARTMENT	PROJECT	LINE-ITEM	LINE-ITEM DESCRIPTION	TYPE	FY24 ACTUALS	FY25 REVISED BUDGET	FY26 REQUEST
<b>INTEREST</b>								
153	100		153-300000-000-100-	INTEREST	R			
<b>OTHER REVENUES</b>								
153	100		153-330000-000-100-	TEXAS OPIOID FUND FEES	R		(25,000.00)	(25,000.00)
<b>EST BEGINNING BALANCE</b>								
153	100		153-390000-000-100-	ESTIMATED BEGINNING BALANCE	R		(132,000.00)	(237,575.00)
						<b>R Total</b>	<b>-</b>	<b>(262,575.00)</b>
<b>OPERATING EXPENDITURES</b>								
153	100		153-440260-000-100-	PROGRAM EXPENDITURES	E		5,000.00	5,000.00
<b>EST ENDING BALANCE</b>								
153	100		153-490000-000-100-	ESTIMATED ENDING BALANCE	E		152,000.00	257,575.00
						<b>E Total</b>	<b>-</b>	<b>262,575.00</b>
<b>FUND 153 TEXAS OPIOID FUND</b>							<b>-</b>	<b>-</b>