

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		REVENUE				
1	004-3010	AD VALOREM TAXES	\$3,602,666.00	\$3,628,045.00	\$25,379.00	1%
1	004-3020	1/2% SALES TAX	\$500,000.00	\$550,000.00	\$50,000.00	10%
1	004-3030	TAX COLLECTOR FEES	\$70,000.00	\$70,000.00	\$0.00	0%
1	004-3040	DISTRICT CLERK FEES	\$70,000.00	\$70,000.00	\$0.00	0%
1	004-3050	COUNTY CLERK FEES	\$77,000.00	\$77,000.00	\$0.00	0%
1	004-3051	JUDICIAL PROBATE FEES	\$1,300.00	\$1,300.00	\$0.00	0%
1	004-3052	GUARDIANSHIP FEES	\$1,500.00	\$1,500.00	\$0.00	0%
1	004-3060	SHERIFF FEES	\$12,000.00	\$12,000.00	\$0.00	0%
1	004-3070	COUNTY COURT FINES	\$25,000.00	\$25,000.00	\$0.00	0%
1	004-3080	JP#1	\$15,000.00	\$15,000.00	\$0.00	0%
1	004-3110	JP#2	\$50,000.00	\$50,000.00	\$0.00	0%
1	004-3120	CONSTABLE FEES	\$500.00	\$500.00	\$0.00	0%
1	004-3130	JUVENILE PROBATION FEES	\$600.00	\$600.00	\$0.00	0%
1	004-3131	BOND FORFEITURE FEES - COURTRO	\$0.00	\$0.00	\$0.00	#DIV/0!
1	004-3150	IN-HOUSE INMATES	\$40,000.00		(\$40,000.00)	-100%
1	004-3190	MIXED BEVERAGE TAX	\$1,800.00	\$1,800.00	\$0.00	0%
1	004-3191	LIQUOR FEES	\$500.00	\$500.00	\$0.00	0%
1	004-3210	ANNEX	\$3,200.00	\$3,200.00	\$0.00	0%
1	004-3220	APPRAISAL DISTRICT RENT	\$9,600.00	\$9,600.00	\$0.00	0%
1	004-3280	INTEREST	\$125,000.00	\$125,000.00	\$0.00	0%
1	004-3300	INTERGOVERNMENTAL REVENUE	\$4,000.00	\$4,000.00	\$0.00	0%
1	004-3310	GAME ROOM FEES	\$10,000.00	\$10,000.00	\$0.00	0%
1	004-3350	COUNTY JUDGE'S SUPPLEMENT	\$34,650.00	\$34,650.00	\$0.00	0%
1	004-3380	REVENUES - ADULT PROBATION (CS	\$350.00	\$350.00	\$0.00	0%
1	004-3400	STATE REVENUES	\$48,884.00	\$48,884.00	\$0.00	0%
1	004-3401	LEOSE	\$2,000.00	\$2,000.00	\$0.00	0%
1	004-3500	FEDERAL REVENUES	\$51,000.00	\$51,000.00	\$0.00	0%
1	004-3520	INSURANCE CLAIMS	\$0.00	\$0.00	\$0.00	#DIV/0!
1	004-3540	MISC.	\$20,600.00	\$20,600.00	\$0.00	0%
1	004-3550	SALE OF PROPERTY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	004-3560	TELEPHONE COMMISSIONS	\$9,000.00	\$9,000.00	\$0.00	0%
1	004-3920	TRANSFER FROM:	\$500,000.00	\$500,000.00	\$0.00	0%
			\$5,286,150.00	\$5,321,529.00	\$35,379.00	

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
	EXPENSES					0.00
		COUNTY JUDGE				
1	005-4010	SALARY	\$58,026.76	\$60,928.10	\$2,901.34	5%
1	005-4020	STATE SUPPLEMENT	\$34,650.00	\$34,650.00	\$0.00	0%
1	005-4050	SECRETARY SALARY	\$36,762.39	\$38,600.51	\$1,838.12	5%
1	005-4060	EXTRA LABOR	\$3,000.00	\$3,000.00	\$0.00	0%
1	005-4080	LONGEVITY PAY	\$2,400.00	\$2,880.00	\$480.00	20%
1	005-4090	FICA	\$10,492.00	\$10,715.00	\$223.00	2%
1	005-4100	RETIREMENT	\$16,567.00	\$16,499.00	(\$68.00)	0%
1	005-4110	HEALTH	\$27,783.00	\$22,482.00	(\$5,301.00)	-19%
1	005-4120	TWC	\$300.00	\$350.00	\$50.00	17%
1	005-4130	CAR ALLOWANCE	\$2,300.00	\$2,300.00	\$0.00	0%
1	005-4150	CONTINUING ED. / ELECTED OFF.	\$3,000.00	\$3,000.00	\$0.00	0%
1	005-4151	PROBATE SCHOOL			\$0.00	#DIV/0!
1	005-4160	CONTINUING ED. / OTHER	\$1,000.00	\$1,000.00	\$0.00	0%
1	005-4170	OFFICE/ROAD SUPPLIES	\$2,500.00	\$2,500.00	\$0.00	0%
1	005-4180	ZOOM EXPENSE	\$200.00	\$250.00	\$50.00	25%
1	005-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	005-4890	CAPITAL OUTLAY	\$750.00	\$750.00	\$0.00	0%
1	005-4900	OTHER	\$1,000.00	\$1,000.00	\$0.00	0%
1	005-4940	IHC SOFTWARE	\$12,708.00	\$12,708.00	\$0.00	0%
			\$213,439.15	\$213,612.61	\$173.46	

FUND	ACCOUNT	DESCRIPTION	2026 BUDGET	2027 BUDGET	\$ CHANGE	% CHANGE
		SHERIFF DEPARTMENT				
1	010-4010	SALARY	\$54,164.46	\$54,165.00	\$0.54	0%
1	010-4030	DEPUTY/EMP SALARIES	\$320,708.85	\$320,709.00	\$0.15	0%
1	010-4040	DISPATCHER/JAILER SALARIES	\$503,165.36	\$503,166.00	\$0.64	0%
1	010-4050	SECRETARY SALARY	\$33,630.18	\$33,631.00	\$0.82	0%
1	010-4060	EXTRA LABOR	\$17,240.00	\$17,240.00	\$0.00	0%
1	010-4070	OVERTIME	\$0.00	\$0.00	\$0.00	#DIV/0!
1	010-4080	LONGEVITY PAY	\$21,120.00	\$20,640.00	(\$480.00)	-2%
1	010-4090	FICA	\$72,419.00	\$73,406.00	\$987.00	1%
1	010-4100	RETIREMENT	\$114,185.00	\$113,035.00	(\$1,150.00)	-1%
1	010-4110	HEALTH	\$291,743.00	\$236,054.00	(\$55,689.00)	-19%
1	010-4120	TWC	\$6,090.00	\$6,090.00	\$0.00	0%
1	010-4140	UNIFORMS	\$10,000.00	\$10,000.00	\$0.00	0%
1	010-4150	CONTINUING ED. / ELECTED OFF.	\$2,800.00	\$4,000.00	\$1,200.00	43%
1	010-4160	CONTINUING ED. / OTHER	\$6,000.00	\$7,000.00	\$1,000.00	17%
1	010-4170	OFFICE/ROAD SUPPLIES	\$16,000.00	\$16,000.00	\$0.00	0%
1	010-4180	FUEL & OIL	\$48,000.00	\$48,000.00	\$0.00	0%
1	010-4190	AUTO/EQUIP MAINTENANCE	\$25,000.00	\$25,000.00	\$0.00	0%
1	010-4200	COMMUNICATIONS	\$1,500.00	\$1,500.00	\$0.00	0%
1	010-4210	TELEPHONE	\$1,200.00	\$1,200.00	\$0.00	0%
1	010-4230	ELECTRIC	\$28,000.00	\$30,000.00	\$2,000.00	7%
1	010-4240	GAS - UTILITY	\$4,000.00	\$6,700.00	\$2,700.00	68%
1	010-4250	WATER - UTILITY	\$14,000.00	\$20,000.00	\$6,000.00	43%
1	010-4260	BUILDING MAINT./REPAIR	\$41,000.00	\$41,000.00	\$0.00	0%
1	010-4265	CONTRACT HOUSING	\$50,000.00	\$30,000.00	(\$20,000.00)	-40%
1	010-4270	INMATE FEEDING	\$125,000.00	\$125,000.00	\$0.00	0%
1	010-4280	INMATE TRANSPORT	\$3,600.00	\$3,600.00	\$0.00	0%
1	010-4290	INMATE MEDICAL	\$30,000.00	\$30,000.00	\$0.00	0%
1	010-4300	JAIL OPERATIONS	\$27,500.00	\$27,500.00	\$0.00	0%
1	010-4310	WORKERS COMP	\$59,325.00	\$21,400.00	(\$37,925.00)	-64%
1	010-4315	DUES/BONDS	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!
1	010-4620	SCHOOL REGISTRATIONS	\$2,000.00	\$2,000.00	\$0.00	0%
1	010-4630	MISC.	\$1,000.00	\$1,000.00	\$0.00	0%
1	010-4890	CAPITAL OUTLAY	\$14,000.00	\$14,000.00	\$0.00	0%
1	010-4940	COMPUTER MAINT	\$28,000.00	\$28,000.00	\$0.00	0%
			\$1,972,390.85	\$1,874,036.00	(\$98,354.85)	

FUND	ACCOUNT	DESCRIPTION	2026 BUDGET	2027 BUDGET	\$ CHANGE	% CHANGE
		TAX OFFICE				
1	015-4010	SALARY	\$55,083.04	\$57,838.00	\$2,754.96	5%
1	015-4030	DEPUTY/EMP SALARIES	\$73,524.78	\$77,202.00	\$3,677.22	5%
1	015-4060	EXTRA LABOR	\$8,000.00	\$8,000.00	\$0.00	0%
1	015-4080	LONGEVITY PAY	\$4,320.00	\$4,320.00	\$0.00	0%
1	015-4090	FICA	\$10,781.00	\$11,273.00	\$492.00	5%
1	015-4100	RETIREMENT	\$17,025.00	\$17,359.00	\$334.00	2%
1	015-4110	HEALTH	\$41,675.00	\$33,723.00	(\$7,952.00)	-19%
1	015-4120	TWC	\$720.00	\$720.00	\$0.00	0%
1	015-4150	CONTINUING ED. / ELECTED OFF.	\$3,300.00	\$3,300.00	\$0.00	0%
1	015-4170	OFFICE/ROAD SUPPLIES	\$3,800.00	\$3,800.00	\$0.00	0%
1	015-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	015-4330	COMPUTER SERVICE	\$1,500.00	\$1,500.00	\$0.00	0%
1	015-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	015-4900	OTHER	\$4,000.00	\$4,000.00	\$0.00	0%
			\$223,728.82	\$223,035.00	(\$693.82)	
		COUNTY CLERK				
1	020-4010	SALARY	\$55,083.04	\$57,838.00	\$2,754.96	5%
1	020-4030	DEPUTY/EMP SALARIES	\$73,524.78	\$77,202.00	\$3,677.22	5%
1	020-4060	EXTRA LABOR	\$7,500.00	\$7,500.00	\$0.00	0%
1	020-4080	LONGEVITY PAY	\$1,920.00	\$1,440.00	(\$480.00)	-25%
1	020-4090	FICA	\$10,560.00	\$11,015.00	\$455.00	4%
1	020-4100	RETIREMENT	\$16,674.00	\$16,961.00	\$287.00	2%
1	020-4110	HEALTH	\$41,675.00	\$33,723.00	(\$7,952.00)	-19%
1	020-4120	TWC	\$720.00	\$720.00	\$0.00	0%
1	020-4150	CONTINUING ED. / ELECTED OFF.	\$3,000.00	\$3,000.00	\$0.00	0%
1	020-4151	PROBATE SCHOOL	\$1,800.00	\$1,800.00	\$0.00	0%
1	020-4170	OFFICE/ROAD SUPPLIES	\$4,500.00	\$4,500.00	\$0.00	0%
1	020-4174	CITATION SERVICE FEES	\$500.00	\$500.00	\$0.00	0%
1	020-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	020-4350	ELECTRONIC IMAGING	\$38,000.00	\$38,000.00	\$0.00	0%
1	020-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	020-4900	OTHER	\$2,500.00	\$2,500.00	\$0.00	0%
1	020-4930	SERVER MAINTENANCE	\$0.00	\$4,800.00	\$4,800.00	
1	020-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$257,956.82	\$261,499.00	\$3,542.18	

FUND	ACCOUNT	DESCRIPTION	2026 BUDGET	2027 BUDGET	\$ CHANGE	% CHANGE
		DISTRICT CLERK				
1	025-4010	SALARY	\$55,083.04	\$57,838.00	\$2,754.96	5%
1	025-4030	DEPUTY/EMP SALARIES	\$73,524.78	\$77,202.00	\$3,677.22	5%
1	025-4060	EXTRA LABOR	\$17,871.00	\$17,871.00	\$0.00	0%
1	025-4080	LONGEVITY PAY	\$5,760.00	\$1,920.00	(\$3,840.00)	-67%
1	025-4090	FICA	\$11,647.00	\$11,845.00	\$198.00	2%
1	025-4100	RETIREMENT	\$18,391.00	\$18,240.00	(\$151.00)	-1%
1	025-4110	HEALTH	\$41,675.00	\$33,723.00	(\$7,952.00)	-19%
1	025-4120	TWC	\$720.00	\$720.00	\$0.00	0%
1	025-4150	CONTINUING ED. / ELECTED OFF.	\$4,700.00	\$4,700.00	\$0.00	0%
1	025-4170	OFFICE/ROAD SUPPLIES	\$4,000.00	\$5,000.00	\$1,000.00	25%
1	025-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	025-4350	ELECTRONIC IMAGING	\$0.00	\$0.00	\$0.00	#DIV/0!
1	025-4890	CAPITAL OUTLAY	\$7,325.00		(\$7,325.00)	-100%
1	025-4900	OTHER	\$1,500.00	\$1,500.00	\$0.00	0%
1	025-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$242,196.82	\$230,559.00	(\$11,637.82)	
		TREASURER				
1	030-4010	SALARY	\$55,083.04	\$57,838.00	\$2,754.96	5%
1	030-4060	EXTRA LABOR		\$0.00	\$0.00	#DIV/0!
1	030-4080	Longevity Pay			\$0.00	#DIV/0!
1	030-4090	FICA	\$4,214.00	\$4,425.00	\$211.00	5%
1	030-4100	RETIREMENT	\$6,655.00	\$6,814.00	\$159.00	2%
1	030-4110	HEALTH	\$13,892.00	\$11,241.00	(\$2,651.00)	-19%
1	030-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	030-4150	CONTINUING ED. / ELECTED OFF.	\$3,500.00	\$3,500.00	\$0.00	0%
1	030-4170	OFFICE/ROAD SUPPLIES	\$2,200.00	\$2,200.00	\$0.00	0%
1	030-4180	W2-1099 EXPENSE	\$2,150.00	\$2,150.00	\$0.00	
1	030-4210	TELEPHONE	\$0.00		\$0.00	#DIV/0!
1	030-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	030-4900	OTHER	\$200.00	\$200.00	\$0.00	0%
1	030-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$87,894.04	\$88,368.00	\$473.96	
		JUSTICE OF PEACE 1				
1	035-4010	SALARY	\$45,470.81	\$47,745.00	\$2,274.19	5%
1	035-4090	FICA	\$3,702.00	\$3,876.00	\$174.00	5%
1	035-4100	RETIREMENT	\$5,846.00	\$5,969.00	\$123.00	2%
1	035-4110	HEALTH	\$13,892.00	\$11,241.00	(\$2,651.00)	-19%
1	035-4080	LONGEVITY	\$1,920.00	\$1,920.00	\$0.00	0%
1	035-4130	CAR ALLOWANCE	\$1,000.00	\$1,000.00	\$0.00	0%
1	035-4150	CONTINUING ED. / ELECTED OFF.	\$2,000.00	\$2,000.00	\$0.00	0%
1	035-4170	OFFICE/ROAD SUPPLIES	\$1,200.00	\$1,400.00	\$200.00	17%
1	035-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	035-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	035-4900	OTHER	\$250.00	\$250.00	\$0.00	0%
1	035-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$75,280.81	\$75,401.00	\$120.19	

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		JUSTICE OF PEACE 2,3,4				
1	050-4010	SALARY	\$49,611.76	\$52,092.35	\$2,480.59	5%
1	050-4060	EXTRA LABOR	\$16,224.00	\$16,224.00	\$0.00	0%
1	050-4080	LONGEVITY	\$1,920.00	\$1,920.00	\$0.00	0%
1	050-4090	FICA	\$5,375.00	\$5,565.00	\$190.00	4%
1	050-4100	RETIREMENT	\$8,487.00	\$8,569.00	\$82.00	1%
1	050-4110	HEALTH	\$13,892.00	\$11,241.00	(\$2,651.00)	-19%
1	050-4120	TWC	\$270.00	\$270.00	\$0.00	0%
1	050-4130	CAR ALLOWANCE	\$2,500.00	\$2,500.00	\$0.00	0%
1	050-4150	CONTINUING ED. / ELECTED OFF.	\$2,000.00	\$2,000.00	\$0.00	0%
1	050-4170	OFFICE/ROAD SUPPLIES	\$1,200.00	\$1,200.00	\$0.00	0%
1	050-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	050-4900	OTHER	\$300.00	\$300.00	\$0.00	0%
1	050-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$101,779.76</u>	<u>\$101,881.35</u>	<u>\$101.59</u>	
		CONSTABLE				
1	056-4010	SALARY	\$14,996.74	\$15,747.00	\$750.26	5%
1	056-4080	LONGEVITY	\$960.00	\$1,440.00	\$480.00	50%
1	056-4090	FICA	\$1,221.00	\$1,315.00	\$94.00	8%
1	056-4100	RETIREMENT	\$1,928.00	\$2,025.00	\$97.00	5%
1	056-4110	HEALTH	\$13,892.00		(\$13,892.00)	-100%
1	056-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	056-4130	CITATION SERVICE FEES	\$0.00	\$0.00	\$0.00	#DIV/0!
1	056-4150	CONTINUING ED. / ELECTED OFF.	\$650.00	\$1,000.00	\$350.00	54%
1	056-4170	OFFICE SUPPLIES	\$200.00	\$200.00	\$0.00	0%
1	056-4211	INTERNET	\$0.00	\$0.00	\$0.00	#DIV/0!
1	056-4310	INSURANCE	\$300.00	\$300.00	\$0.00	0%
1	056-4900	OTHER	\$2,000.00	\$2,000.00	\$0.00	0%
			<u>\$36,147.74</u>	<u>\$24,027.00</u>	<u>(\$12,120.74)</u>	
		IT DEPARTMENT				
1	057-4010	SALARY/CONTRACT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4090	FICA	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4100	RETIREMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4110	HEALTH	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
1	057-4150	CONTINUING ED.			\$0.00	#DIV/0!
1	057-4540	PROFESSIONAL FEES			\$0.00	#DIV/0!
1	057-4890	CAPITAL OUTLAY			\$0.00	#DIV/0!
1	057-4940	IT MAINTENANCE CONTRACT	\$35,000.00	\$5,200.00	(\$29,800.00)	-85%
			<u>\$35,000.00</u>	<u>\$5,200.00</u>	<u>(\$29,800.00)</u>	

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		EMERGENCY MANAGEMENT				
1	058-4010	SALARY	\$10,394.80	\$12,395.00	\$2,000.20	19%
1	058-4080	LONGEVITY PAY				
1	058-4090	FICA	\$834.00	\$949.00	\$115.00	14%
1	058-4100	Retirement	\$1,256.00	\$1,461.00	\$205.00	16%
1	058-4120	TWC	\$231.00	\$231.00	\$0.00	0%
1	058-4130	AUTO ALLOWANCE	\$500.00	\$500.00	\$0.00	0%
1	058-4160	CONTINUING ED	\$2,000.00	\$2,000.00	\$0.00	0%
1	058-4170	OFFICE SUPPLIES	\$600.00	\$600.00	\$0.00	0%
			<u>\$15,815.80</u>	<u>\$18,136.00</u>	<u>\$2,320.20</u>	
		COUNTY PROSECUTOR				
1	060-4020	STATE SUPPLEMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4021	COUNTY SUPPLEMENT	\$15,600.00	\$15,600.00	\$0.00	0%
1	060-4045	INVESTIGATOR SALARY	\$53,195.84	\$53,195.84	\$0.00	0%
1	060-4050	SECRETARY SALARY	\$67,242.95	\$67,242.95	\$0.00	0%
1	060-4055	ASSISTANT PROSECUTOR	\$44,186.84	\$44,186.84	\$0.00	0%
1	060-4060	EXTRA LABOR	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4070	OVERTIME	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4080	LONGEVITY PAY	\$8,640.00	\$9,120.00	\$480.00	6%
1	060-4090	FICA	\$14,449.00	\$14,485.00	\$36.00	0%
1	060-4100	RETIREMENT	\$22,815.00	\$22,305.00	(\$510.00)	-2%
1	060-4110	HEALTH	\$55,555.00	\$44,964.00	(\$10,591.00)	-19%
1	060-4120	TWC	\$1,350.00	\$1,350.00	\$0.00	0%
1	060-4131	BOND FORFEITURES - MISC.	\$1,758.00	\$1,758.00	\$0.00	0%
1	060-4150	CONTINUING ED/ELECTED OFF	\$1,500.00	\$1,500.00	\$0.00	0%
1	060-4170	OFFICE/ROAD SUPPLIES	\$180.00	\$180.00	\$0.00	0%
1	060-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4360	SPECIAL PROSECUTOR	\$0.00	\$0.00	\$0.00	#DIV/0!
1	060-4900	OTHER	\$200.00	\$200.00	\$0.00	0%
1	060-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$286,672.63</u>	<u>\$276,087.63</u>	<u>(\$10,585.00)</u>	
		AUDITOR				
1	065-4010	SALARY	\$44,720.00	\$46,956.00	\$2,236.00	5%
1	065-4050	SALARY - ASSISTANT AUDITOR	\$41,100.80	\$43,154.00	\$2,053.20	
1	065-4080	LONGEVITY PAY	\$0.00	\$480.00	\$480.00	#DIV/0!
1	065-4060	PART TIME	\$2,800.00	\$22,620.00	\$19,820.00	708%
1	065-4090	FICA	\$6,780.00	\$8,661.00	\$1,881.00	28%
1	065-4100	RETIREMENT	\$10,706.00	\$13,337.00	\$2,631.00	25%
1	065-4110	HEALTH	\$13,892.00	\$11,241.00	(\$2,651.00)	-19%
1	065-4120	TWC	\$270.00	\$565.00	\$295.00	109%
1	065-4150	CONTINUING ED. / ELECTED OFF.	\$2,850.00	\$2,850.00	\$0.00	0%
1	065-4170	OFFICE/ROAD SUPPLIES	\$1,625.00	\$1,625.00	\$0.00	0%
1	065-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	065-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	065-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
1	065-4940	COMPUTER MAINT	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$124,743.80</u>	<u>\$151,489.00</u>	<u>\$26,745.20</u>	

FUND	ACCOUNT	DESCRIPTION	2026 BUDGET	2027 BUDGET	\$ CHANGE	% CHANGE
		VETERAN SERVICE OFFICER				
1	070-4010	SALARY	\$9,298.64	\$10,798.64	\$1,500.00	16%
1	070-4090	FICA	\$785.00	\$937.00	\$152.00	19%
1	70-4100	Retirement	\$1,124.00	\$1,442.00	\$318.00	
1	070-4120	TWC	\$230.00	\$230.00	\$0.00	0%
1	070-4080	LONGEVITY	\$960.00	\$1,440.00	\$480.00	50%
1	070-4160	CONTINUING ED. / OTHER	\$2,000.00	\$2,000.00	\$0.00	0%
1	070-4170	OFFICE/ROAD SUPPLIES	\$450.00	\$500.00	\$50.00	11%
1	070-4900	OTHER - VETROSPEC	\$525.00	\$525.00	\$0.00	0%
			\$15,372.64	\$17,872.64	\$2,500.00	
		DPS				
1	075-4170	OFFICE/ROAD SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0%
1	075-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$3,000.00	\$3,000.00	\$0.00	
		EXTENSION OFFICE				
1	080-4010	SALARY	\$15,989.42	\$16,789.00	\$799.58	5%
1	080-4050	SECRETARY SALARY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	080-4080	LONGEVITY PAY	\$1,920.00	\$1,920.00	\$0.00	0%
1	080-4090	FICA	\$1,638.00	\$1,699.00	\$61.00	4%
1	080-4100	RETIREMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
1	080-4110	HEALTH	\$0.00	\$0.00	\$0.00	#DIV/0!
1	080-4120	TWC	\$270.00	\$270.00	\$0.00	0%
1	080-4130	CAR ALLOWANCE	\$3,500.00	\$3,500.00	\$0.00	0%
1	080-4150	CONTINUING ED. / ELECTED OFF.	\$6,500.00	\$6,500.00	\$0.00	0%
1	080-4171	CEA-AG	\$2,000.00	\$2,000.00	\$0.00	0%
1	080-4210	TELEPHONE	\$1,150.00	\$1,150.00	\$0.00	0%
1	080-4890	CAPITAL OUTLAY	\$1,500.00	\$1,500.00	\$0.00	0%
1	080-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$34,467.42	\$35,328.00	\$860.58	
		COURT REPORTERS				
1	085-4010	SALARY	\$41,097.00	\$42,330.00	\$1,233.00	
1	085-4080	LONGEVITY	\$2,400.00	\$2,400.00	\$0.00	0%
1	085-4090	FICA	\$3,328.00	\$3,422.00	\$94.00	3%
1	085-4100	RETIREMENT	\$5,255.00	\$5,270.00	\$15.00	0%
1	085-4110	HEALTH	\$5,544.00	\$4,495.00	(\$1,049.00)	-19%
1	085-4120	TWC	\$540.00	\$551.00	\$11.00	2%
1	085-4150	CONTINUING ED. / ELECTED OFF.	\$1,200.00	\$1,200.00	\$0.00	0%
1	085-4170	OFFICE/ROAD SUPPLIES	\$600.00	\$600.00	\$0.00	0%
1	085-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	085-4370	VISITING COURT REPORTERS	\$2,000.00	\$2,000.00	\$0.00	0%
1	085-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$61,964.00	\$62,268.00	\$304.00	

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		DISTRICT JUDGES				
1	090-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	090-4380	VISITING JUDGES	\$0.00	\$0.00	\$0.00	#DIV/0!
1	090-4390	ADMINISTRATIVE JUDGE FEE	\$1,600.00	\$1,606.00	\$6.00	0%
1	090-4400	TRANSCRIPTS	\$5,000.00	\$5,000.00	\$0.00	0%
1	090-4900	OTHER	\$200.00	\$200.00	\$0.00	0%
			<u>\$6,800.00</u>	<u>\$6,806.00</u>	<u>\$6.00</u>	
		ADULT PROBATION				
1	095-4160	CONTINUING ED. / OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
1	095-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	095-4630	MISC.	\$200.00	\$200.00	\$0.00	0%
			<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	
		JUVENILE PROBATION				
1	100-4160	CONTINUING ED. / OTHER	\$500.00	\$500.00	\$0.00	0%
1	100-4170	OFFICE/ROAD SUPPLIES	\$500.00	\$500.00	\$0.00	0%
1	100-4210	TELEPHONE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	100-4410	JUVENILE DETENTION	\$41,500.00	\$41,500.00	\$0.00	0%
1	100-4411	JUVENILE MEDICAL	\$1,500.00	\$1,500.00	\$0.00	0%
1	100-4420	CONTRACT-TITUS COUNTY	\$48,000.00	\$48,000.00	\$0.00	0%
1	100-4900	OTHER	\$700.00	\$700.00	\$0.00	0%
			<u>\$92,700.00</u>	<u>\$92,700.00</u>	<u>\$0.00</u>	
		BUILDING SERVICES				
1	105-4030	EMPLOYEE SALARY	\$36,762.39	\$38,601.00	\$1,838.61	5%
1	105-4080	LONGEVITY		\$960.00	\$960.00	
1	105-4090	FICA	\$2,813.00	\$3,027.00	\$214.00	8%
1	105-4100	RETIREMENT	\$4,441.00	\$4,661.00	\$220.00	5%
1	105-4110	HEALTH	\$13,892.00	\$11,241.00	(\$2,651.00)	-19%
1	105-4120	TWC	\$270.00	\$270.00	\$0.00	0%
1	105-4173	BDLG SUPPLIES	\$8,000.00	\$8,000.00	\$0.00	0%
1	105-4174	CH RENOVATION - PHONE SYSTEM	\$26,224.00	\$26,224.00	\$0.00	0%
1	105-4230	ELECTRIC	\$31,000.00	\$31,000.00	\$0.00	0%
1	105-4240	GAS	\$3,000.00	\$3,000.00	\$0.00	0%
1	105-4250	WATER	\$8,800.00	\$8,800.00	\$0.00	0%
1	105-4255	Tower Maintenace	\$0.00	\$650.00	\$650.00	#DIV/0!
1	105-4260	BUILDING MAINT./REPAIR	\$16,000.00	\$16,000.00	\$0.00	0%
1	105-4261	TAX NOTES CH IMPROVEMENTS	\$0.00	\$0.00	\$0.00	#DIV/0!
1	105-4430	GROUNDS UPKEEP	\$3,000.00	\$3,000.00	\$0.00	0%
1	105-4890	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	#DIV/0!
1	105-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$154,202.39</u>	<u>\$155,434.00</u>	<u>\$1,231.61</u>	

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		GENERAL EXPENSES				
1	110-4150	ELECTION EDUCATION	\$1,500.00	\$1,500.00	\$0.00	0%
1	110-4211	OTHER PHONES/INTERNET	\$37,150.00	\$37,150.00	\$0.00	0%
1	110-4310	Property Insurance	\$52,800.00	\$34,465.00	(\$18,335.00)	-35%
1	110-4315	General Liab./Auto/Official/Cyber	\$0.00	\$53,765.00		
1	110-4320	Workers Comp	\$0.00	\$6,500.00		
1	110-4321	Group Life (Principal)		\$28,609.00	\$28,609.00	
1	110-4322	Long Term Disability (UHC)		\$8,171.00	\$8,171.00	
1	110-4330	Bond	\$0.00	\$4,000.00		
1	110-4450	NEWSPAPER NOTICES	\$5,000.00	\$5,000.00	\$0.00	0%
1	110-4460	POSTAGE & MACHINE LEASE	\$20,000.00	\$20,000.00	\$0.00	0%
1	110-4470	DUES & MEMBERSHIPS	\$4,300.00	\$4,300.00	\$0.00	0%
1	110-4480	ELECTION SUPPLIES	\$15,000.00	\$15,000.00	\$0.00	0%
1	110-4490	ELECTION WORKERS	\$15,000.00	\$15,000.00	\$0.00	0%
1	110-4491	ELECTION MAINTENANCE	\$13,200.00	\$13,200.00	\$0.00	0%
1	110-4510	MITIGATION ACTION PLAN	\$0.00	\$0.00	\$0.00	#DIV/0!
1	110-4520	APPRAISAL DISTRICT	\$236,133.00	\$252,496.00	\$16,363.00	7%
1	110-4530	OAG-VINE	\$8,013.00	\$8,013.00	\$0.00	0%
1	110-4541	Legal Expense	\$0.00	\$25,000.00	\$25,000.00	
1	110-4540	Auditor Expense	\$25,000.00	\$25,000.00	\$0.00	0%
1	110-4541	LEGISLATIVE & ADMIN ACTIVITIES	\$0.00	\$0.00	\$0.00	#DIV/0!
1	110-4542	Economical Development	\$20,000.00	\$20,000.00	\$0.00	
1	110-4543	911 Software	\$4,000.00	\$4,000.00	\$0.00	
1	110-4890	Parking Lot Maint. & Improvements	\$0.00	\$150,000.00	\$150,000.00	#DIV/0!
1	110-4891	Building HVAC Replacement	\$0.00	\$50,000.00	\$50,000.00	#DIV/0!
1	110-4892	Courtroom Improvements	\$0.00	\$50,000.00	\$50,000.00	#DIV/0!
1	110-4893	Countywide Capital Equipment	\$0.00	\$150,000.00	\$150,000.00	#DIV/0!
1	110-4894	County Technology Infrastructure	\$0.00	\$75,000.00	\$75,000.00	#DIV/0!
1	110-4895	Commissioners Crtroom Furn.&Fix.	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!
1	110-4900	OTHER	\$5,000.00	\$5,000.00	\$0.00	0%
1	110-4910	Guardian RFID Contract	\$0.00	\$3,827.00	\$3,827.00	
1	110-4915	Grant Matching	\$0.00	\$100,000.00	\$100,000.00	
1	110-4920	Flock Cameras	\$0.00	\$8,000.00	\$8,000.00	
1	110-4930	Clear Investigation Software	\$0.00	\$4,740.00	\$4,740.00	
1	110-4940	Tyler Technologies	\$144,000.00	\$144,000.00	\$0.00	
1	110-4950	Catalis - Jury Software Contract		\$13,000.00	\$13,000.00	
1	110-4960	CIRA-Email	\$0.00	\$5,091.00	\$5,091.00	#DIV/0!
			\$606,096.00	\$1,364,827.00	\$694,466.00	
		SUBSIDIES TO OTHER AGENCIES				
1	115-4550	AMBULANCE	\$0.00	\$0.00	\$0.00	#DIV/0!
1	115-4560	FIRE DEPARTMENT	\$105,600.00	\$105,600.00	\$0.00	0%
			\$105,600.00	\$105,600.00	\$0.00	
		HEALTH & HUMAN SERVICES				
1	120-4170	STATE PARK TROUT PROJECT	\$1,400.00	\$1,400.00	\$0.00	0%
1	120-4570	AREA AGENCY ON AGING	\$0.00	\$0.00	\$0.00	#DIV/0!
1	120-4575	CASA	\$4,200.00	\$4,200.00	\$0.00	0%
1	120-4580	MHMR	\$2,000.00	\$2,000.00	\$0.00	0%
1	120-4585	EAST TX ALCOHOL/DRUG COUNCIL	\$1,500.00	\$1,500.00	\$0.00	0%
1	120-4590	DIRECT ASSISTANCE	\$2,000.00	\$2,000.00	\$0.00	0%
1	120-4600	INDIGENT HEALTH	\$318,062.00	\$288,214.00	(\$29,848.00)	-9%
1	120-4650	AUTOPSIES	\$30,000.00	\$30,000.00	\$0.00	0%

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
1	120-4660	MENTAL COMMITMENT	\$5,000.00	\$5,000.00	\$0.00	0%
			\$364,162.00	\$334,314.00	(\$29,848.00)	

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		CRIMINAL JUSTICE ADMIN				
1	125-4361	REGIONAL PUBLIC DEFENDER OFFIC	\$2,838.00	\$2,838.00	\$0.00	0%
1	125-4670	CRT APPOINTED ATTYS	\$98,000.00	\$107,000.00	\$9,000.00	9%
1	125-4680	COURT TRANSCRIPTS	\$2,200.00	\$2,200.00	\$0.00	0%
1	125-4700	INVESTIGATOR	\$0.00	\$0.00	\$0.00	#DIV/0!
1	125-4710	FORENSICS	\$4,000.00	\$4,000.00	\$0.00	0%
1	125-4715	TRANSLATOR	\$5,000.00	\$5,000.00	\$0.00	0%
1	125-4716	CIVIL APPT ATTORNEYS	\$100,000.00	\$100,000.00	\$0.00	0%
1	125-4720	MISC.	\$1,000.00	\$1,000.00	\$0.00	0%
			<u>\$213,038.00</u>	<u>\$222,038.00</u>	<u>\$9,000.00</u>	
1	132-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
1	132-5030	TRANSFER TO I&S	\$0.00	\$0.00	\$0.00	#DIV/0!
1	132-5040	TRANSFER TO JURY	\$9,000.00	\$9,000.00	\$0.00	0%
1	132-5060	TRANSFER TO LAW LIBRARY	\$34,000.00	\$34,000.00	\$0.00	0%
1	132-5090	TRANSFERS TO CHS	\$56,000.00	\$56,000.00	\$0.00	0%
			<u>\$99,000.00</u>	<u>\$99,000.00</u>	<u>\$0.00</u>	
		TOTAL EXPENDITURES	<u>\$5,429,649.49</u>	<u>\$6,042,719.23</u>	<u>\$613,069.74</u>	
		REVENUE OVER/(UNDER) EXPENDITURES	<u>(\$143,499.49)</u>	<u>(\$721,190.23)</u>		

Morris County
Reserve Fund
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
		REVENUE				
5	004-3280	INTEREST	\$1,320.00	\$1,320.00	\$0.00	0%
5	004-3400	STATE REVENUE	\$9,000.00	\$9,000.00	\$0.00	0%
5	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$10,320.00</u>	<u>\$10,320.00</u>	<u>\$0.00</u>	
		EXPENSES				
5	006-5010	TRANSFER TO:	\$500,000.00	\$500,000.00	\$0.00	0%
		REVENUE OVER/(UNDER) EXPENDITURES	<u>(\$489,680.00)</u>	<u>(\$489,680.00)</u>		

Morris County
Road Bridge 1 Fund
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
						0.15
	REVENUE					
11	004-3010	AD VALOREM TAXES	\$322,020.00	\$324,415.00	\$2,395.00	1%
11	004-3240	COUNTY R&B FEE	\$28,000.00	\$28,000.00	\$0.00	0%
11	004-3250	AUTO REGISTRATION	\$87,000.00	\$87,000.00	\$0.00	0%
11	004-3270	LATERAL ROAD FUND	\$5,450.00	\$5,450.00	\$0.00	0%
11	004-3280	INTEREST	\$1,210.00	\$1,210.00	\$0.00	0%
11	004-3400	STATE REVENUES-TXDOT	\$0.00	\$0.00	\$0.00	#DIV/0!
11	004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
11	004-3540	MISC.	\$7,200.00	\$7,200.00	\$0.00	0%
11	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$450,880.00</u>	<u>\$453,275.00</u>	<u>\$2,395.00</u>	
	EXPENSES					
11	011-4010	SALARY	\$55,083.04	\$57,838.00	\$2,754.96	5%
11	011-4030	DEPUTY/EMP SALARIES	\$91,889.41	\$98,494.38	\$6,604.97	7%
11	011-4060	EXTRA LABOR	\$24,144.00	\$24,144.00	\$0.00	0%
11	011-4080	LONGEVITY PAY	\$1,920.00	\$2,880.00	\$960.00	50%
11	011-4090	FICA	\$13,735.00	\$14,525.00	\$790.00	6%
11	011-4100	RETIREMENT	\$21,689.00	\$22,366.00	\$677.00	3%
11	011-4110	HEALTH	\$41,675.00	\$33,723.00	(\$7,952.00)	-19%
11	011-4120	TWC	\$720.00	\$720.00	\$0.00	0%
11	011-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
11	011-4150	CONTINUING ED. / ELECTED OFF.	\$2,100.00	\$2,500.00	\$400.00	19%
11	011-4170	OFFICE/ROAD SUPPLIES	\$9,000.00	\$8,000.00	(\$1,000.00)	-11%
11	011-4180	FUEL & OIL	\$18,000.00	\$18,000.00	\$0.00	0%
11	011-4190	AUTO/EQUIP MAINTENANCE	\$20,000.00	\$25,000.00	\$5,000.00	25%
11	011-4310	Bonds	\$3,000.00	\$1,500.00	(\$1,500.00)	-50%
11	011-4725	CULVERTS	\$10,000.00	\$22,000.00	\$12,000.00	120%
11	011-4730	ROAD OIL & ASPHALT	\$70,000.00	\$60,000.00	(\$10,000.00)	-14%
11	011-4740	SLAG GRAVEL & DIRT	\$44,000.00	\$34,000.00	(\$10,000.00)	-23%
11	011-4890	CAPITAL OUTLAY	\$100,000.00	\$100,000.00	\$0.00	0%
11	011-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
11	011-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
11	011-5050	TRANSFER TO CW R&B	\$5,088.00	\$5,088.00	\$0.00	0%
			<u>\$538,543.45</u>	<u>\$537,278.38</u>	<u>(\$1,265.07)</u>	
REVENUE OVER/(UNDER) EXPENDITURES			<u>(\$87,663.45)</u>	<u>(\$84,003.38)</u>		

Morris County
Road Bridge 2 Fund
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
						0.15
	REVENUE					
22	004-3010	AD VALOREM TAXES	\$310,628.00	\$312,938.00	\$2,310.00	1%
22	004-3240	COUNTY R&B FEE	\$27,000.00	\$27,000.00	\$0.00	0%
22	004-3250	AUTO REGISTRATION	\$84,000.00	\$84,000.00	\$0.00	0%
22	004-3270	LATERAL ROAD FUND	\$5,300.00	\$5,300.00	\$0.00	0%
22	004-3280	INTEREST	\$1,480.00	\$1,480.00	\$0.00	0%
22	004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
22	004-3540	MISC.	\$7,000.00	\$7,000.00	\$0.00	0%
22	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$435,408.00</u>	<u>\$437,718.00</u>	<u>\$2,310.00</u>	
	EXPENSES					
22	022-4010	SALARY	\$55,082.98	\$57,838.00	\$2,755.02	5%
22	022-4030	DEPUTY/EMP SALARIES	\$93,804.18	\$98,495.00	\$4,690.82	5%
22	022-4060	EXTRA LABOR	\$16,900.00	\$16,900.00	\$0.00	0%
22	022-4080	LONGEVITY PAY	\$3,840.00	\$4,800.00	\$960.00	25%
22	022-4090	FICA	\$13,474.00	\$14,117.00	\$643.00	5%
22	022-4100	RETIREMENT	\$21,277.00	\$21,738.00	\$461.00	2%
22	022-4110	HEALTH	\$41,675.00	\$33,723.00	(\$7,952.00)	-19%
22	022-4120	TWC	\$720.00	\$720.00	\$0.00	0%
22	022-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
22	022-4150	CONTINUING ED. / ELECTED OFF.	\$2,100.00	\$2,100.00	\$0.00	0%
22	022-4170	OFFICE/ROAD SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0%
22	022-4180	FUEL & OIL	\$20,000.00	\$20,000.00	\$0.00	0%
22	022-4190	AUTO/EQUIP MAINTENANCE	\$18,000.00	\$18,000.00	\$0.00	0%
22	022-4310	BONDS	\$3,000.00	\$1,500.00	(\$1,500.00)	-50%
22	022-4725	CULVERTS	\$5,000.00	\$5,000.00	\$0.00	0%
22	022-4730	ROAD OIL & ASPHALT	\$75,000.00	\$75,000.00	\$0.00	0%
22	022-4740	SLAG GRAVEL & DIRT	\$15,000.00	\$15,000.00	\$0.00	0%
22	022-4890	CAPITAL OUTLAY	\$170,000.00	\$170,000.00	\$0.00	0%
22	022-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
22	022-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
22	022-5050	TRANSFER TO CW R&B	\$4,908.00	\$4,908.00	\$0.00	0%
			<u>\$571,281.16</u>	<u>\$571,339.00</u>	<u>\$57.84</u>	
REVENUE OVER/(UNDER) EXPENDITURES			<u>(\$135,873.16)</u>	<u>(\$133,621.00)</u>		

Morris County
Road Bridge 3 Fund
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
						0.15
		REVENUE				
33	004-3010	AD VALOREM TAXES	\$294,932.00	\$297,125.00	\$2,193.00	1%
33	004-3240	COUNTY R&B FEE	\$26,000.00	\$26,000.00	\$0.00	0%
33	004-3250	AUTO REGISTRATION	\$79,800.00	\$79,800.00	\$0.00	0%
33	004-3270	LATERAL ROAD FUND	\$5,000.00	\$5,000.00	\$0.00	0%
33	004-3280	INTEREST	\$330.00	\$330.00	\$0.00	0%
33	004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
33	004-3540	MISC.	\$6,600.00	\$6,600.00	\$0.00	0%
33	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$412,662.00</u>	<u>\$414,855.00</u>	<u>\$2,193.00</u>	
		EXPENSES				
33	033-4010	SALARY	\$55,082.98	\$57,838.00	\$2,755.02	5%
33	033-4030	DEPUTY/EMP SALARIES	\$93,804.40	\$98,495.00	\$4,690.60	5%
33	033-4060	EXTRA LABOR	\$6,000.00	\$6,000.00	\$0.00	0%
33	033-4080	LONGEVITY PAY	\$5,280.00	\$5,760.00	\$480.00	9%
33	033-4090	FICA	\$12,751.00	\$13,357.00	\$606.00	5%
33	033-4100	RETIREMENT	\$20,135.00	\$20,568.00	\$433.00	2%
33	033-4110	HEALTH	\$41,675.00	\$33,723.00	(\$7,952.00)	-19%
33	033-4120	TWC	\$720.00	\$720.00	\$0.00	0%
33	033-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
33	033-4150	CONTINUING ED. / ELECTED OFF.	\$1,600.00	\$1,600.00	\$0.00	0%
33	033-4170	OFFICE/ROAD SUPPLIES	\$13,000.00	\$13,000.00	\$0.00	0%
33	033-4180	FUEL & OIL	\$15,000.00	\$15,000.00	\$0.00	0%
33	033-4190	AUTO/EQUIP MAINTENANCE	\$10,000.00	\$10,000.00	\$0.00	0%
33	033-4310	BONDS	\$4,200.00	\$1,500.00	(\$2,700.00)	-64%
33	033-4725	CULVERTS	\$4,000.00	\$4,000.00	\$0.00	0%
33	033-4730	ROAD OIL & ASPHALT	\$70,000.00	\$70,000.00	\$0.00	0%
33	033-4740	SLAG GRAVEL & DIRT	\$10,000.00	\$10,000.00	\$0.00	0%
33	033-4890	CAPITAL OUTLAY	\$50,000.00	\$50,000.00	\$0.00	0%
33	033-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
33	033-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
33	033-5050	TRANSFER TO CW R&B	\$4,660.00	\$4,660.00	\$0.00	0%
33	033-5150	SUSPENSE	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$424,408.38</u>	<u>\$422,721.00</u>	<u>(\$1,687.38)</u>	
REVENUE OVER/(UNDER) EXPENDITURES			<u>(\$11,746.38)</u>	<u>(\$7,866.00)</u>		

Morris County
Road Bridge 4 Fund
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
						0.15
		REVENUE				
44	004-3010	AD VALOREM TAXES	\$338,222.00	\$340,738.00	\$2,516.00	1%
44	004-3240	COUNTY R&B FEE	\$29,000.00	\$29,000.00	\$0.00	0%
44	004-3250	AUTO REGISTRATION	\$91,500.00	\$91,500.00	\$0.00	0%
44	004-3270	LATERAL ROAD FUND	\$5,700.00	\$5,700.00	\$0.00	0%
44	004-3280	INTEREST	\$990.00	\$990.00	\$0.00	0%
44	004-3500	FEDERAL REVENUES	\$0.00	\$0.00	\$0.00	#DIV/0!
44	004-3540	MISC.	\$9,350.00	\$9,350.00	\$0.00	0%
44	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$474,762.00</u>	<u>\$477,278.00</u>	<u>\$2,516.00</u>	
		EXPENSES				
44	044-4010	SALARY	\$55,082.98	\$57,838.00	\$2,755.02	5%
44	044-4030	DEPUTY/EMP SALARIES	\$128,751.08	\$128,751.08	\$0.00	0%
44	044-4060	EXTRA LABOR	\$16,900.00	\$16,900.00	\$0.00	0%
44	044-4080	LONGEVITY PAY	\$3,360.00	\$4,320.00	\$960.00	29%
44	044-4090	FICA	\$16,111.00	\$16,395.00	\$284.00	2%
44	044-4100	RETIREMENT	\$25,440.00	\$25,246.00	(\$194.00)	-1%
44	044-4110	HEALTH	\$55,566.00	\$44,964.00	(\$10,602.00)	-19%
44	044-4120	TWC	\$810.00	\$810.00	\$0.00	0%
44	044-4130	CAR ALLOWANCE	\$6,500.00	\$6,500.00	\$0.00	0%
44	044-4150	CONTINUING ED. / ELECTED OFF.	\$1,600.00	\$1,600.00	\$0.00	0%
44	044-4170	OFFICE/ROAD SUPPLIES	\$11,500.00	\$11,500.00	\$0.00	0%
44	044-4180	FUEL & OIL	\$15,000.00	\$15,000.00	\$0.00	0%
44	044-4190	AUTO/EQUIP MAINTENANCE	\$15,000.00	\$15,000.00	\$0.00	0%
44	044-4310	INSURANCE & BONDS	\$3,600.00	\$1,500.00	(\$2,100.00)	-58%
44	044-4725	CULVERTS	\$10,000.00	\$10,000.00	\$0.00	0%
44	044-4730	ROAD OIL & ASPHALT	\$100,000.00	\$100,000.00	\$0.00	0%
44	044-4740	SLAG GRAVEL & DIRT	\$15,000.00	\$15,000.00	\$0.00	0%
44	044-4890	CAPITAL OUTLAY	\$210,000.00	\$120,000.00	(\$90,000.00)	-43%
44	044-4900	OTHER	\$0.00	\$0.00	\$0.00	#DIV/0!
44	044-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
44	044-5050	TRANSFER TO CW R&B	\$5,344.00	\$5,344.00	\$0.00	0%
44	044-5150	SUSPENSE	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$695,565.06</u>	<u>\$596,668.08</u>	<u>(\$98,896.98)</u>	
REVENUE OVER/(UNDER) EXPENDITURES			<u>(\$220,803.06)</u>	<u>(\$119,390.08)</u>		

Morris County
SB22
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
REVENUE						
	004-3060	Sheriff Salary Assistance	\$350,000.00	\$350,000.00	\$0.00	0%
	004-3920	DA Salary Assistance	\$175,000.00	\$175,000.00	\$0.00	0%
			<u>\$525,000.00</u>	<u>\$525,000.00</u>	<u>\$0.00</u>	
EXPENSES						
	010-4010	SHERIFF - SALARY	\$22,035.60	\$25,235.60	\$3,200.00	15%
	010-4030	DEPUTY/EMP SALARIES	\$36,671.67	\$34,783.07	(\$1,888.60)	
	010-4031	FULL TIME DEPUTY	\$0.00	\$48,435.00		
	010-4035	PART-TIME DEPUTY	\$0.00	\$5,700.00	\$5,700.00	
	010-4040	DISPATCHER/JAILER SALARIES	\$65,626.70	\$61,034.00	(\$4,592.70)	-7%
	010-4045	PART-TIME DISPATCHER/JAILER (2)	\$0.00	\$42,817.00	\$42,817.00	
	010-4050	ADMIN/DISPACH JAILER	\$7,569.84	\$10,869.84	\$3,300.00	44%
	010-4090	FICA	\$10,090.64	\$17,509.00	\$7,418.36	74%
	010-4100	RETIREMENT	\$15,933.98	\$26,962.00	\$11,028.02	69%
	010-4110	HEALTH	\$12,495.96	\$11,241.00	(\$1,254.96)	-10%
	010-4890	Capital outlay	\$189,717.87	\$60,675.49	(\$129,042.38)	-68%
	190-4030	CHS DEPUTY	\$1,965.84	\$3,966.00	\$2,000.16	102%
	190-4090	FICA	\$150.39	\$304.00	\$153.61	102%
	190-4100	RETIREMENT	\$237.47	\$468.00	\$230.53	97%
	190-4110	HEALTH	\$0.00	\$0.00	\$0.00	#DIV/0!
	190-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
	060-4045	INVESTIGATOR SALARY	\$13,753.99	\$15,753.99	\$2,000.00	15%
	060-4050	Victim of Crime Coordinator	\$25,439.00	\$29,439.00	\$4,000.00	16%
	060-4055	ASSISTANT PROSECUTOR	\$65,185.60	\$67,185.60	\$2,000.00	3%
	060-4060	Part-Time person	\$41,500.00	\$34,000.00	(\$7,500.00)	-18%
	060-4090	FICA	\$11,497.00	\$11,197.97	(\$299.03)	-3%
	060-4100	RETIREMENT	\$17,623.93	\$17,423.44	(\$200.49)	-1%
	060-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$537,495.48</u>	<u>\$525,000.00</u>	<u>(\$60,930.48)</u>	
REVENUE OVER/(UNDER) EXPENDITURES			<u>(\$12,495.48)</u>	<u>\$0.00</u>		

Morris County
Law Library Fund
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
REVENUE						
99	004-3040	DISTRICT CLERK FEES	\$5,400.00	\$5,400.00	\$0.00	0%
99	004-3050	COUNTY CLERK FEES	\$2,300.00	\$2,300.00	\$0.00	0%
99	004-3280	INTEREST	\$55.00	\$55.00	\$0.00	0%
99	004-3540	MISC.	\$0.00	\$0.00	\$0.00	#DIV/0!
99	004-3920	TRANSFER FROM:	\$34,000.00	\$34,000.00	\$0.00	0%
			<u>\$41,755.00</u>	<u>\$41,755.00</u>	<u>\$0.00</u>	
EXPENSES						
99	099-4760	LL BOOKS	\$40,000.00	\$40,000.00	\$0.00	0%
99	099-5010	TRANSFER TO:	\$0.00	\$0.00	\$0.00	#DIV/0!
			<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>	
REVENUE OVER/(UNDER) EXPENDITURES			<u>\$1,755.00</u>	<u>\$1,755.00</u>		

Morris County
ARP
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
REVENUE						
100	004-3300	Intergovernmental revenue	\$0.00	\$0.00	\$0.00	#DIV/0!
100	004-3280	Interest	\$0.00	\$0.00	\$0.00	#DIV/0!
100	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$0.00	\$0.00	\$0.00	
EXPENSES						
100	010-4890	Revenue Loss Sheriff	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4060	premium pay	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4090	FICA CAT 3	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4100	retirement	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4120	TWC	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4290	Infrastructure	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4300	Revenue Replacement	\$177,974.00	\$40,629.88	(\$137,344.12)	-77%
100	105-4755	Revenue Loss- Airport	\$0.00	\$0.00	\$0.00	#DIV/0!
100	105-4260	Revenue Loss- Jail Plumbing	\$347,200.00	\$0.00	(\$347,200.00)	-100%
100	105-4261	Revenue Loss- Jail Roof	\$125,584.82	\$0.00	(\$125,584.82)	-100%
100	105-4590	Revenue Loss - Records Building	\$430,924.32	\$0.00	(\$430,924.32)	-100%
100	105-4600	Engineer Fees	\$71,187.40	\$0.00	(\$71,187.40)	-100%
100	105-4900	Administrative/ Other	\$64,872.00	\$25,704.00	(\$39,168.00)	-60%
100	210-4190	Revenue Loss Precinct 2	\$145,338.43	\$125,024.24	(\$20,314.19)	-14%
100	210-4890	Revenue Loss Precinct 1	\$145,338.43	\$72,460.58	(\$72,877.85)	-50%
100	210-4730	Revenue Loss Precinct 3	\$149,918.55	\$37,980.89	(\$111,937.66)	-75%
100	210-4930	Revenue Loss Precinct 4	\$145,338.43	\$145,338.43	\$0.00	0%
			\$1,803,676.38	\$447,138.02	(\$1,356,538.36)	
REVENUE OVER/(UNDER) EXPENDITURES			<u>(\$1,803,676.38)</u>	<u>(\$447,138.02)</u>		

Morris County
OPIOD
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
REVENUE						
270	004-3300	Intergovernmental revenue	\$0.00	\$0.00	\$0.00	#DIV/0!
270	004-3280	Interest	\$0.00	\$0.00	\$0.00	#DIV/0!
270	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$0.00	\$0.00	\$0.00	
EXPENSES						
270	270-4200	Preventative Programs	\$0.00	\$0.00	\$0.00	#DIV/0!
270	270-4960	Treatment for Incarcerated	\$0.00	\$0.00	\$0.00	#DIV/0!
270	270-4961	Naloxzone (reversal drug)	\$84,000.00	\$84,000.00	\$0.00	0%
			\$84,000.00	\$84,000.00	\$0.00	
REVENUE OVER/(UNDER) EXPENDITURES			(\$84,000.00)	(\$84,000.00)		

Morris County
LATCF
2027 Budget

<u>FUND</u>	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
REVENUE						
240	004-3300	Intergovernmental revenue	\$0.00	\$0.00	\$0.00	#DIV/0!
240	004-3280	Interest	\$0.00	\$0.00	\$0.00	#DIV/0!
240	004-3920	TRANSFER FROM:	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$0.00	\$0.00	\$0.00	
EXPENSES						
240	010-4890	Sheriff Capital Outlay				
240	105-4300	Revenue Replacement	\$40,116.00	\$21,831.28	(\$18,284.72)	-46%
240	105-4755	Revenue Loss- Airport	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4260	Revenue Loss- Jail Plumbing	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4261	Revenue Loss- Jail Roof	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4590	negative economic support	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4600	Revenue Loss - Records Building	\$0.00	\$0.00	\$0.00	#DIV/0!
240	105-4900	Administrative/ Other	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4190	Revenue Loss Precinct 2	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4890	Revenue Loss Precinct 1	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4730	Revenue Loss Precinct 3	\$0.00	\$0.00	\$0.00	#DIV/0!
240	210-4930	Revenue Loss Precinct 4	\$0.00	\$0.00	\$0.00	#DIV/0!
			\$40,116.00	\$21,831.28	(\$18,284.72)	
REVENUE OVER/(UNDER) EXPENDITURES			(\$40,116.00)	(\$21,831.28)		