

FILED FOR RECORD
AT 9:32 O'CLOCK A M

Sabine County
Fiscal Year 2026
Budget Cover Page
Adopted September 8, 2025

SEP 08 2025

Jamie Clark
Clerk, County Court, Sabine County
By _____ DEPUTY

This budget will raise more revenue from property taxes than last year's budget by an amount of \$114,397. which is a 3% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$72,23525.

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

FOR: Daryl Melton, County Judge
Brent Cox, Commissioner, Pct. #1
Keith Nabours, Commissioner, Pct #2
Kenneth Brodie Jr., Commission, Pct. #3
James Lowe Jr., Commissioner, Pct. #4

Against:

Abstain:

Absent:

Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	\$0.341882/100	\$0.331476/100
No-New-Revenue Rate:	\$0.324489/100	\$0.313539/100
No-New-Revenue Maintenance & Operations Tax Rate	\$0.326552/100	\$0.316341/100
Voter-Approval Rate:	\$0.341882/100	\$0.331476/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Sabine County secured by property taxes is \$0.

Sabine County
Annual Budget for the
Fiscal Year Ending December 31, 2026

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SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	249,844.10	237,191.70	551,050.00	557,050.00
ATTY GENERAL FEES/BOAT & MOTOR	5,102.40	4,764.70	5,000.00	5,000.00
PROPERTY TAXES/COURT FINES	3,541,292.09	3,509,001.64	4,138,237.00	4,353,899.00
STATE OF TX FUNDS/CITY OF PINELAND	231,898.42	490,068.66	104,300.00	127,500.00
FOREST SERVICE MONIES	2,352,441.82	943,593.39	-	-
PTR BONDS, BROOKELAND ISD, CORPS	29,133.00	33,397.28	25,000.00	32,000.00
TIME PAY, ARREST FEES, ARCHIVE TRAN	5,339.36	4,051.39	33,500.00	33,700.00
OTHER OPERATING REVENUES	984,624.52	932,585.21	762,500.00	757,500.00
TOTAL REVENUES	7,399,675.71	6,154,653.97	5,619,587.00	5,866,649.00
EXPENDITURES				
SALARY AND BENEFITS	3,260,715.74	3,597,354.79	3,836,660.00	4,026,444.00
SUPPLIES	40,935.48	45,474.03	53,650.00	54,650.00
POSTAGE	23,280.47	25,058.17	30,650.00	30,650.00
PERSONAL SERVICES	47,652.00	46,552.00	47,652.00	48,152.00
PRINTING	3,197.42	2,525.66	4,125.00	4,125.00
FOREST SERVICE MONIES	2,352,441.82	471,797.39	-	-
FUEL	72,234.74	63,434.94	83,000.00	83,000.00
TELEPHONE	39,739.13	39,090.89	48,920.00	48,945.00
TRAVEL	14,071.48	15,657.48	17,000.00	20,000.00
MEALS AND ENTERTAINMENT	-	-	500.00	500.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	-	717.90	10,000.00	10,000.00
UTILITIES	85,896.98	89,520.56	85,000.00	90,000.00
REIMBURSABLE AUTO EXPENSE	929.35	1,029.39	2,600.00	2,600.00
REPAIRS AND MAINTENANCE	138,346.71	154,664.45	194,800.00	197,800.00
ADVERTISING/SIGNS	1,026.47	687.55	1,900.00	1,900.00
PROFESSIONAL TRAINING	34,718.64	33,100.85	44,750.00	51,250.00
BONDS	8,258.18	5,889.99	6,700.00	6,700.00
CAPITAL OUTLAY	234,170.57	245,062.65	102,250.00	107,550.00
OTHER OPERATING EXPENSES	765,658.98	908,218.66	854,615.00	937,515.00
INSURANCE	71,595.44	88,307.90	102,450.00	114,450.00
CAPITAL RESERVE ACCOUNT	10,977.47	-	92,365.00	30,418.00
TOTAL EXPENDITURES	7,205,847.07	5,834,145.25	5,619,587.00	5,866,649.00
NET FUND INCREASE (DECREASE)	193,828.64	320,508.72	-	-

SABINE COUNTY GENERAL FUND
COUNTY JUDGE

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
STATE OF TEXAS FUNDS	25,200.00	25,200.00	25,200.00	37,800.00
TOTAL REVENUES	25,200.00	25,200.00	25,200.00	37,800.00
EXPENDITURES				
ELECTED OFFICIAL	57,419.84	54,572.00	60,644.00	62,416.00
SECOND TIER STATE SUPPLEMENT	20,199.84	25,199.84	25,200.00	37,800.00
ASSISTANT	37,470.96	39,848.16	41,699.00	43,471.00
SOCIAL SECURITY	8,798.48	9,137.81	9,758.00	10,995.00
GROUP MEDICAL INSURANCE	20,466.48	21,128.88	22,200.00	23,280.00
RETIREMENT	8,959.64	9,251.71	9,745.00	10,748.00
UNEMPLOYMENT INSURANCE	71.04	142.83	125.00	110.00
OFFICE SUPPLIES	499.13	162.14	500.00	500.00
TELEPHONE	1,448.60	1,360.70	1,500.00	1,500.00
CONTINUING EDUCATION	1,561.89	2,009.59	1,750.00	1,750.00
BONDS	3.50	651.00	750.00	750.00
EQUIPMENT	482.03	1,168.46	1,000.00	1,000.00
TOTAL EXPENDITURES	157,381.43	164,633.12	174,871.00	194,320.00
NET FUND INCREASE (DECREASE)	(132,181.43)	(139,433.12)	(149,671.00)	(156,520.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - COUNTY CLERK	64304.7	62149.47	65,000.00	65,000.00
TRANSFERS FROM ARCHIVE FEE	-	-	30,000.00	30,000.00
FINES	37389.76	25893.53	35,000.00	25,000.00
OTHER FEES & CHARGES	37265.75	32812.75	27,000.00	27,000.00
TOTAL REVENUES	138,960.21	120,855.75	157,000.00	147,000.00
EXPENDITURES				
ELECTED OFFICIAL	52,843.92	55,246.00	61,318.00	62,590.00
DEPUTIES	105,603.20	110,191.04	128,200.00	121,746.00
ELECTION WORKERS	6,255.28	-	-	19,110.00
PART-TIME DEPUTY	12,551.35	12,348.17	18,720.00	17,477.00
SOCIAL SECURITY	31,197.90	13,529.66	15,170.00	46,560.00
GROUP MEDICAL INSURANCE	12,613.84	32,149.92	44,400.00	15,220.00
RETIREMENT	212.03	12,758.18	15,150.00	415.00
UNEMPLOYMENT INSURANCE	4,675.43	437.81	465.00	4,000.00
OFFICE SUPPLIES	306.98	4,348.30	4,000.00	1,000.00
BUSINESS RECORDS (RECORDING)	-	-	1,000.00	150.00
POSTAGE	-	-	150.00	500.00
PRINTING	109.83	128.91	500.00	800.00
RECORDS REBINDING	-	-	800.00	2,000.00
TELEPHONE	1,469.08	1,365.66	2,000.00	13,000.00
COMPUTER MAINTENANCE	11,941.06	13,283.92	13,000.00	4,000.00
CONTINUING EDUCATION	4,803.28	3,315.61	4,000.00	700.00
BONDS	802.50	1,348.79	700.00	1,000.00
FURNITURE & OFFICE EQUIPMENT	-	396.95	1,000.00	-
TOTAL EXPENDITURES	245,385.68	260,848.92	310,573.00	310,268.00
NET FUND INCREASE (DECREASE)	(106,425.47)	(139,993.17)	(153,573.00)	(163,268.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK ELECTIONS

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
EXPENDITURES				
ELECTION CLERK	34,905.00	41,901.55	40,833.00	42,605.00
EARLY VOTING CLERKS	6,464.21	11,735.98	25,000.00	25,000.00
SOCIAL SECURITY	2,673.62	3,519.90	5,037.00	5,172.00
GROUP MEDICAL INSURANCE	10,233.24	10,564.44	11,100.00	11,640.00
RETIREMENT	2,693.16	3,108.59	3,120.00	3,190.00
UNEMPLOYMENT INSURANCE	80.77	193.17	195.00	170.00
ELECTION EQUIP MAINTENANCE	15,272.12	16,165.00	17,700.00	17,700.00
CONTINUING EDUCATION	982.12	-	-	-
ELECTION OFFICIALS	4,400.84	4,483.08	15,000.00	15,000.00
BALLOTS	9,192.69	12,210.44	6,000.00	10,000.00
ELECTION SUPPLIES	3,898.25	11,922.53	5,120.00	5,120.00
VOTER REGISTRATION	3,396.12	-	1,400.00	1,400.00
TOTAL EXPENDITURES	94,192.14	115,804.68	130,505.00	136,997.00

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
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EXPENDITURES

VETERANS SERVICE OFFICER	16,880.64	18,116.24	19,613.00	19,886.00
SOCIAL SECURITY	1,291.41	1,385.85	1,501.00	1,522.00
RETIREMENT	1,315.01	1,404.00	1,500.00	1,490.00
UNEMPLOYMENT INSURANCE	32.07	65.22	60.00	55.00
OFFICE SUPPLIES	24.70	-	500.00	500.00
EQUIPMENT	-	-	1,000.00	1,000.00
MILEAGE REIMBURSEMENT	-	-	500.00	500.00
COMPUTER MAINTENANCE	495.00	495.00	500.00	500.00
CONTINUING EDUCATION	-	-	1,500.00	1,500.00
TOTAL EXPENDITURES	20,038.83	21,466.31	26,674.00	26,953.00

SABINE COUNTY GENERAL FUND
COURTHOUSE

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
EXPENDITURES				
CUSTODIAN	27,189.84	25,360.62	35,000.00	32,406.00
SOCIAL SECURITY	2,079.57	1,917.30	2,678.00	2,480.00
GROUP MEDICAL INSURANCE	10,233.24	7,923.33	11,100.00	11,640.00
RETIREMENT	2,117.58	1,713.36	2,680.00	2,425.00
UNEMPLOYMENT INSURANCE	51.55	90.22	110.00	90.00
SUPPLIES - CUSTODIAN	3,917.19	3,683.44	4,000.00	4,500.00
UTILITIES	46,161.21	46,350.84	45,000.00	50,000.00
REPAIRS AND MAINTENANCE	31,429.05	34,351.87	50,000.00	50,000.00
TOTAL EXPENDITURES	123,179.23	121,390.98	150,568.00	153,541.00

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	300,000.00	300,000.00
MISCELLANEOUS RECEIPTS	23,812.74	11,723.99	25,000.00	15,000.00
TOTAL REVENUES	23,812.74	-	325,000.00	315,000.00
EXPENDITURES				
WORKERS COMPENSATION	14,636.00	17,320.44	25,000.00	27,000.00
POSTAGE	23,094.41	24,874.12	30,000.00	30,000.00
EAST SABINE SENIOR SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
BURKE CENTER	9,602.00	9,602.00	9,602.00	9,602.00
HISTORICAL COMMISSION	150.00	150.00	150.00	150.00
SABINE COUNTY CHILD WELFARE	1,800.00	1,800.00	1,800.00	1,800.00
SABINE COUNTY FIRE FIGHTERS	10,000.00	10,000.00	10,000.00	10,000.00
PINEYWOODS SWCD #429	1,100.00	-	1,100.00	1,100.00
ALCOHOL & DRUG ABUSE COUNCIL	-	-	-	500.00
J.R. HUFFMAN PUBLIC LIBRARY	10,000.00	10,000.00	10,000.00	10,000.00
LEGISLATIVE ACTIVITIES	-	-	-	-
TELEPHONE	3,202.93	3,017.33	11,000.00	11,000.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	-	717.90	10,000.00	10,000.00
COMPUTER MAINTENANCE	16,658.76	14,892.47	35,000.00	35,000.00
RECORDS BUILDING	1,989.29	2,189.33	2,500.00	1,500.00
ANNEX 2 BUILDING	1,290.46	11,487.37	12,000.00	16,000.00
ADVERTISING AND LEGAL NOTICES	764.47	535.80	1,500.00	1,500.00
COPIER LEASE	24,922.24	9,688.65	12,000.00	12,000.00
PROFESSIONAL FEES	20,800.20	22,379.12	25,000.00	10,000.00
PHONE SYSTEM	47,133.66	46,985.00	50,000.00	50,000.00
AUTOPSY	8,991.00	21,415.00	20,000.00	20,000.00
DUES & CERTIFICATES	8,336.55	6,429.38	10,000.00	8,000.00
PITNEY BOWES - RENTAL	3,358.68	2,875.32	5,000.00	4,000.00
COVID-19 EXPENSES	-	-	-	-
MISCELLANEOUS EXPENSES	12,633.11	15,856.63	15,000.00	15,000.00
UNEMPLOYMENT DEFICITS	3,969.61	1,427.10	5,000.00	5,000.00
AUDIT FEES	28,000.00	32,000.00	30,000.00	35,000.00
INSURANCE	45,224.30	52,046.05	63,000.00	75,000.00
CAPITAL RESERVE	10,977.47	-	92,365.00	30,318.00
TOTAL EXPENDITURES	323,635.14	-	502,017.00	444,470.00
NET FUND INCREASE (DECREASE)	(299,822.40)	-	(177,017.00)	(129,470.00)

SABINE COUNTY GENERAL FUND
COUNTY COURT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
EXPENDITURES				
PETIT JURY	-	-	500.00	500.00
ATTORNEY FEES	13,725.00	13,050.00	20,000.00	15,000.00
COURT REPORTER	-	-	2,000.00	2,000.00
COMMITMENTS	1,275.00	1,275.00	2,500.00	2,500.00
TOTAL EXPENDITURES	15,000.00	14,325.00	25,000.00	20,000.00

SABINE COUNTY GENERAL FUND
DISTRICT COURT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
INDIGENT DEFENSE FUNDS	20,389.00	18,444.00	20,000.00	20,000.00
JUROR REIMBURSEMENTS - STATE	782.00	2,724.00	4,000.00	4,000.00
HEALTH INSURANCE REIMBURSED	5,796.58	-	-	-
TOTAL REVENUES	26,967.58	21,168.00	24,000.00	24,000.00
EXPENDITURES				
DISTRICT JUDGES	6,000.00	6,838.92	6,839.00	9,500.00
COURT REPORTER - 1st JUDICIAL	17,314.30	23,047.95	27,000.00	27,000.00
COURT REPORTER - 273rd JUDICIAL	15,985.23	15,345.84	16,880.00	18,000.00
COMMUNITY SERVICE SUPERVISION	14,620.30	16,162.27	24,921.00	25,610.00
COURT ADMINISTRATOR	18,686.40	17,515.06	24,000.00	24,000.00
SOCIAL SECURITY	2,800.34	2,933.34	3,800.00	4,000.00
GROUP MEDICAL INSURANCE	12,848.20	6,415.30	10,570.00	5,000.00
RETIREMENT	2,402.90	2,441.86	3,200.00	3,200.00
UNEMPLOYMENT INSURANCE	58.16	113.43	125.00	125.00
SUPPLIES - COMMUNITY SERVICE	3,835.74	4,307.64	4,000.00	4,000.00
TRAVEL - COURT REPORTERS	1,840.24	2,401.78	3,000.00	3,000.00
PETIT JURY	1,317.35	5,420.00	5,000.00	20,000.00
ATTORNEY FEES - CPS COURT	23,024.00	5,684.75	30,000.00	30,000.00
ATTORNEY FEES - 1ST JUDICIAL	32,212.50	49,637.50	30,000.00	5,000.00
ATTORNEY FEES - 273RD JUDICIAL	19,047.32	43,325.00	30,000.00	40,000.00
GRAND JURY	3,992.18	3,702.98	5,000.00	5,000.00
COURT REPORTER	-	724.75	4,000.00	4,000.00
PROFESSIONAL FEES	4,787.00	6,752.17	10,000.00	10,000.00
TOTAL EXPENDITURES	180,772.16	212,770.54	238,335.00	237,435.00
NET FUND INCREASE (DECREASE)	(153,804.58)	(191,602.54)	(214,335.00)	(213,435.00)

SABINE COUNTY GENERAL FUND
IT/EMERGENCY MANAGEMENT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
EXPENDITURES				
EMERGENCY MGMT COORD.	52,692.00	52,927.96	54,912.00	56,434.00
SOCIAL SECURITY	4,235.08	4,427.78	4,585.00	4,700.00
HEALTH INSURANCE	10,233.24	10,564.44	11,100.00	11,640.00
RETIREMENT	4,312.38	4,485.67	4,580.00	4,600.00
UNEMPLOYMENT INSURANCE	105.18	209.67	175.00	155.00
SUPPLIES	640.00	586.35	750.00	750.00
TELEPHONE	895.18	820.93	720.00	1,720.00
TRAVEL	4,999.92	4,999.92	5,000.00	5,000.00
REIMBURSABLE AUTO EXPENSE	632.63	631.41	1,000.00	1,000.00
CONTINUING EDUCATION	399.00	222.92	3,000.00	3,000.00
EQUIPMENT	12,374.57	11,822.22	15,000.00	14,000.00
TOTAL EXPENDITURES	91,519.18	91,699.27	100,822.00	102,999.00

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CASE EXPENSE REIMBURSED	-	-	-	10,000.00
TOTAL REVENUES	-	-	-	10,000.00
EXPENDITURES				
ELECTED OFFICIAL	-	4,339.92	4,340.00	5,600.00
DISTRICT ATTY. SECRETARY	37,424.96	39,576.80	41,979.00	43,501.00
DISTRICT ATTY. INVESTIGATOR	18,071.03	38,131.68	37,000.00	37,000.00
SOCIAL SECURITY	2,863.02	3,359.58	3,545.00	3,760.00
GROUP MEDICAL INSURANCE	10,233.24	10,564.44	11,100.00	11,640.00
RETIREMENT	2,915.38	3,067.18	3,210.00	3,375.00
UNEMPLOYMENT INSURANCE	71.10	142.47	125.00	160.00
OFFICE SUPPLIES	863.69	1,203.29	2,000.00	2,000.00
LEGAL PUBLICATIONS	824.77	-	825.00	825.00
TELEPHONE	1,116.51	1,181.30	2,000.00	2,000.00
COMPUTER MAINTENANCE	12,305.07	3,960.00	3,960.00	3,960.00
AUTO MAINTENANCE	494.75	-	-	-
CONTINUING EDUCATION	640.00	2,050.00	3,500.00	3,500.00
BONDS	17.50	17.50	100.00	100.00
EQUIPMENT	-	2,000.00	3,500.00	3,500.00
MEMBERSHIP DUES	-	100.00	450.00	450.00
CASE EXPENSE	-	-	1,200.00	11,200.00
TOTAL EXPENDITURES	87,841.02	109,694.16	118,834.00	132,571.00
NET FUND INCREASE (DECREASE)	(87,841.02)	(109,694.16)	-	(122,571.00)

SABINE COUNTY GENERAL FUND
DISTRICT CLERK

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - DISTRICT CLERK	28,733.10	24,354.57	35,000.00	40,000.00
FINES	13,501.92	27,134.38	17,000.00	18,000.00
INTEREST REVENUE	2,843.73	1,027.51	-	-
TOTAL REVENUES	45,078.75	52,516.46	52,000.00	58,000.00
EXPENDITURES				
ELECTED OFFICIAL	54,229.92	56,382.00	62,954.00	64,226.00
DEPUTY CLERK	35,699.08	38,324.84	40,539.00	41,805.00
PART-TIME ASSISTANT	17,777.49	21,056.75	24,960.00	25,350.00
SOCIAL SECURITY	8,316.06	8,769.79	9,827.00	10,051.00
GROUP MEDICAL INSURANCE	19,622.91	21,128.88	22,200.00	23,280.00
RETIREMENT	8,468.30	8,884.33	9,815.00	9,830.00
UNEMPLOYMENT INSURANCE	103.51	209.73	195.00	165.00
OFFICE SUPPLIES	3,122.03	3,295.51	3,500.00	3,500.00
TELEPHONE	812.13	770.05	1,200.00	1,200.00
COMPUTER MAINTENANCE	5,400.00	5,400.00	5,400.00	5,400.00
CONTINUING EDUCATION	3,102.65	3,345.30	3,500.00	3,500.00
BONDS	366.50	87.50	300.00	300.00
COMPUTER EQUIPMENT	2,194.83	-	2,000.00	2,000.00
TOTAL EXPENDITURES	159,215.41	167,654.68	186,390.00	190,607.00
NET FUND INCREASE(DECREASE)	(114,136.66)	(115,138.22)	(134,390.00)	(132,607.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - J.P. #1	18,644.03	12,861.63	20,000.00	15,000.00
TOTAL REVENUES	18,644.03	12,861.63	20,000.00	15,000.00
EXPENDITURES				
ELECTED OFFICIAL	52,377.92	54,530.00	60,602.00	62,124.00
DEPUTIES & ASSISTANTS	36,742.96	38,690.80	40,979.00	42,251.00
SOCIAL SECURITY	6,812.57	7,142.07	7,771.00	7,985.00
GROUP MEDICAL INSURANCE	10,233.24	10,564.44	22,200.00	23,280.00
RETIREMENT	6,937.28	7,235.17	7,765.00	7,810.00
UNEMPLOYMENT INSURANCE	69.38	139.77	120.00	110.00
OFFICE SUPPLIES	1,247.44	1,029.08	1,000.00	1,000.00
TELEPHONE	874.51	816.29	1,000.00	1,000.00
REIMBURSABLE AUTO EXPENSE	-	-	300.00	300.00
CONTINUING EDUCATION	2,567.89	1,480.75	3,000.00	3,000.00
BONDS	3.50	3.50	200.00	200.00
COMPUTER MAINTENANCE	6,177.50	6,177.50	6,200.00	6,200.00
PETIT JURY	-	-	100.00	100.00
TOTAL EXPENDITURES	124,044.19	127,809.37	151,237.00	155,360.00
NET FUND INCREASE(DECREASE)	(105,400.16)	(114,947.74)	(131,237.00)	(140,360.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - J.P. #2	31,424.03	24,053.67	25,000.00	30,000.00
TOTAL REVENUES	31,424.03	24,053.67	25,000.00	30,000.00
EXPENDITURES				
ELECTED OFFICIAL	51,589.92	53,742.00	60,064.00	61,586.00
DEPUTIES & ASSISTANCE	38,025.96	40,170.80	42,245.00	43,767.00
SOCIAL SECURITY	6,817.86	7,159.51	7,830.00	8,060.00
GROUP MEDICAL INSURANCE	10,233.24	10,564.44	11,100.00	11,640.00
RETIREMENT	6,942.65	7,252.85	7,820.00	7,885.00
UNEMPLOYMENT INSURANCE	71.61	143.43	123.00	110.00
OFFICE SUPPLIES & PRINTING	263.64	527.36	1,000.00	1,000.00
TELEPHONE	812.11	724.15	1,100.00	1,100.00
REIMBURSABLE AUTO EXPENSE	296.72	397.98	300.00	300.00
CONTINUING EDUCATION	1,453.30	903.57	3,000.00	3,000.00
BONDS	3.50	42.55	200.00	200.00
COMPUTER MAINTENANCE	6,177.50	6,177.50	6,200.00	6,200.00
PETIT JURY	-	400.00	100.00	100.00
TOTAL EXPENDITURES	122,688.01	128,206.14	141,082.00	144,948.00
NET FUND INCREASE(DECREASE)	(91,263.98)	(104,152.47)	(116,082.00)	(114,948.00)

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - COUNTY ATTORNEY	-	-	50.00	50.00
STATE OF TEXAS FUNDS	42,000.00	42,000.00	42,000.00	52,500.00
INTEREST REVENUE	1,303.94	-	-	-
TOTAL REVENUES	43,303.94	42,000.00	42,050.00	52,550.00
EXPENDITURES				
ELECTED OFFICIAL	96,975.92	99,128.00	105,200.00	117,222.00
ASSISTANT	38,645.96	40,324.80	43,451.00	44,723.00
SOCIAL SECURITY	10,375.17	10,723.56	11,372.00	12,390.00
GROUP MEDICAL INSURANCE	20,466.48	21,128.88	22,200.00	23,280.00
RETIREMENT	10,565.09	10,863.72	11,357.00	12,115.00
UNEMPLOYMENT INSURANCE	73.43	147.77	127.00	110.00
OFFICE SUPPLIES	1,218.62	472.98	900.00	900.00
TELEPHONE	2,368.69	2,299.52	2,300.00	2,300.00
COMPUTER MAINTENANCE	4,445.00	4,459.95	4,500.00	4,500.00
CONTINUING EDUCATION	2,665.94	595.00	1,500.00	1,500.00
BONDS	3.50	181.00	200.00	200.00
LIBRARY	643.50	-	2,000.00	-
EQUIPMENT	450.00	1,065.00	500.00	500.00
CASE EXPENSE	-	-	-	2,500.00
TOTAL EXPENDITURES	188,897.30	191,390.18	205,607.00	222,240.00
NET FUND INCREASE (DECREASE)	(145,593.36)	(149,390.18)	(163,557.00)	(169,690.00)

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
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EXPENDITURES

COUNTY AUDITOR	52,521.92	54,924.00	61,246.00	62,518.00
SOCIAL SECURITY	4,017.88	4,201.87	4,686.00	4,785.00
GROUP MEDICAL INSURANCE	10,233.24	10,564.44	11,100.00	11,640.00
RETIREMENT	4,091.46	4,256.61	4,680.00	4,677.00
UNEMPLOYMENT INSURANCE	99.79	197.73	180.00	155.00
OFFICE SUPPLIES	707.81	828.36	1,000.00	1,000.00
TELEPHONE	815.98	770.05	1,000.00	1,000.00
CONTINUING EDUCATION	1,596.19	1,872.92	2,500.00	2,500.00
BONDS	50.00	50.00	100.00	100.00
OFFICE EQUIPMENT	-	-	500.00	500.00
TOTAL EXPENDITURES	74,134.27	77,665.98	86,992.00	88,875.00

SABINE COUNTY GENERAL FUND
COUNTY TREASURER

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
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REVENUES

FEES - COUNTY TREASURER	4,781.75	4,106.18	3,500.00	3,500.00
ARREST FEE TRANSFERS	4,590.46	3,545.00	3,000.00	2,900.00
TIME PAYMENT TRANSFERS	748.90	506.39	500.00	800.00
INTEREST REVENUE	197,410.17	206,335.31	100,000.00	100,000.00
MIXED DRINK REVENUE	9,304.56	9,240.12	5,500.00	5,500.00
COUNTY SALES TAX	597,286.21	587,178.16	550,000.00	550,000.00
TOTAL REVENUES	814,122.05	810,911.16	662,500.00	662,700.00

EXPENDITURES

ELECTED OFFICIAL	55,889.92	58,042.00	64,364.00	65,886.00
CHIEF DEPUTY TREASURER	-	-	41,549.00	42,821.00
DEPUTY TREASURER	71,184.96	78,471.35	39,278.00	40,478.00
SOCIAL SECURITY	9,832.05	10,451.60	11,108.00	11,415.00
GROUP MEDICAL INSURANCE	30,699.72	29,932.58	33,300.00	34,920.00
RETIREMENT	10,012.12	10,237.73	11,095.00	11,160.00
UNEMPLOYMENT INSURANCE	138.02	282.90	235.00	205.00
OFFICE SUPPLIES	3,223.32	3,656.55	4,000.00	4,000.00
TELEPHONE	1,478.50	1,396.70	1,500.00	1,500.00
CONTINUING EDUCATION	2,317.18	4,341.06	4,000.00	4,000.00
BONDS	250.00	315.00	750.00	750.00
FURNITURE & EQUIPMENT	935.90	368.03	250.00	250.00
COMPUTER EQUIPMENT	3,805.28	3,417.00	4,000.00	7,500.00
COMPUTER ASSISTANCE	1,219.72	632.50	3,000.00	3,000.00
TOTAL EXPENDITURES	190,986.69	201,545.00	218,429.00	227,885.00

NET FUND INCREASE (DECREASE)	629,963.36	609,366.16	444,071.00	434,815.00
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SABINE COUNTY GENERAL FUND
TAX COLLECTOR

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - TAX COLLECTOR	50,842.95	51,740.27	47,000.00	48,500.00
BOAT & MOTOR REPORTS	5,102.40	4,764.70	5,000.00	5,000.00
AD VALOREM TAX	3,188,423.71	3,134,127.40	3,791,787.00	4,026,399.00
DELINQUENT AD VALOREM	185,165.89	190,074.12	160,000.00	165,000.00
PENALTIES	61,123.43	66,344.45	60,000.00	60,000.00
TAX VERIFICATION	4,200.00	3,205.00	4,000.00	4,000.00
WEST SABINE ISD	19,344.55	15,934.91	25,000.00	15,000.00
HEMPHILL ISD	48,970.97	51,203.56	60,000.00	45,000.00
HOSPITAL DISTRICT	20,116.26	20,074.69	20,000.00	20,000.00
SHELBYVILLE ISD	445.36	903.13	450.00	500.00
BROOKELAND ISD	2,924.01	2,918.05	2,600.00	2,700.00
CITY OF PINELAND	2,651.58	2,234.24	3,000.00	3,000.00
INTEREST REVENUE	37,941.89	34,792.59	15,000.00	20,000.00
TOTAL REVENUES	3,627,253.00	3,578,317.11	4,193,837.00	4,415,099.00
EXPENDITURES				
ELECTED OFFICIAL	55,041.92	57,194.00	63,516.00	65,038.00
DEPUTIES AND ASSISTANTS	183,811.14	185,089.46	205,360.00	211,678.00
PART TIME ASST/ CHAPTER 19	-	-	5,000.00	5,000.00
SOCIAL SECURITY	18,152.10	18,536.19	20,952.00	21,555.00
GROUP MEDICAL INSURANCE	61,399.44	59,865.16	66,600.00	69,840.00
RETIREMENT	18,484.51	18,263.99	20,925.00	21,075.00
UNEMPLOYMENT INSURANCE	346.27	666.36	615.00	525.00
OFFICE SUPPLIES	6,777.29	7,934.62	6,000.00	6,000.00
TELEPHONE	1,780.17	1,396.86	2,000.00	2,000.00
RECORDS ARCHIVE	2,571.92	2,171.37	3,240.00	3,240.00
ADVERTISING & LEGAL NOTICES	262.00	151.75	400.00	400.00
CONTINUING EDUCATION	8,669.48	5,012.95	6,000.00	6,000.00
BONDS	172.68	1,841.75	2,000.00	2,000.00
TAX APPRAISAL DISTRICT	131,973.84	133,734.00	145,205.00	156,605.00
COMPUTER LEASE	37,909.75	41,517.13	49,000.00	49,000.00
TOTAL EXPENDITURES	527,352.51	533,375.59	596,813.00	619,956.00
NET FUND INCREASE (DECREASE)	3,099,900.49	3,044,941.52	3,597,024.00	3,795,143.00

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - CONSTABLE, PCT. #1	2,950.00	400.00	4,000.00	2,500.00
TOTAL REVENUES	2,950.00	400.00	4,000.00	2,500.00
EXPENDITURES				
ELECTED OFFICIAL	26,133.84	26,205.84	26,080.00	27,280.00
SOCIAL SECURITY	1,999.25	2,004.75	2,082.00	2,087.00
GROUP MEDICAL INSURANCE	10,233.24	10,564.44	11,100.00	11,640.00
RETIREMENT	2,035.81	2,030.93	2,080.00	2,045.00
OFFICE SUPPLIES	-	151.42	850.00	850.00
FUEL	650.73	156.74	4,000.00	4,000.00
TELEPHONE	573.90	558.32	720.00	720.00
TIRES, OIL CHANGES, & BATTERY	1,307.40	489.66	3,000.00	3,000.00
BONDS	-	177.50	200.00	200.00
EQUIPMENT	37.32	1,094.47	2,000.00	2,000.00
COMPUTER MAINTENANCE	1,525.00	1,525.00	1,550.00	1,550.00
AUTO LIABILITY	-	-	750.00	750.00
TOTAL EXPENDITURES	44,496.49	44,959.07	54,412.00	56,122.00
NET FUND INCREASE (DECREASE)	(41,546.49)	(44,559.07)	(50,412.00)	(53,622.00)

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - CONSTABLE, PCT. #2	4,700.00	5,850.00	4,000.00	2,500.00
TOTAL REVENUES	4,700.00	5,850.00	4,000.00	2,500.00
EXPENDITURES				
ELECTED OFFICIAL	27,065.84	27,137.84	27,210.00	28,732.00
SOCIAL SECURITY	2,070.55	2,076.06	2,082.00	2,200.00
GROUP MEDICAL INSURANCE	10,233.24	10,564.44	11,100.00	11,640.00
RETIREMENT	2,108.42	2,103.16	2,080.00	2,151.00
OFFICE SUPPLIES	-	172.57	850.00	850.00
FUEL	1,497.18	796.26	4,000.00	4,000.00
TELEPHONE	637.86	590.65	720.00	720.00
TIRES, OIL CHANGES, & BATTERY	143.87	1,598.91	3,000.00	3,000.00
CONTINUING EDUCATION	70.00	70.00	-	-
BONDS	-	177.50	200.00	200.00
EQUIPMENT	37.32	1,772.63	2,000.00	2,000.00
COMPUTER MAINTENANCE	1,525.00	1,525.00	1,550.00	1,550.00
AUTO LIABILITY	-	-	750.00	750.00
TOTAL EXPENDITURES	45,389.28	48,585.02	55,542.00	57,793.00
NET FUND INCREASE (DECREASE)	(40,689.28)	(42,735.02)	(51,542.00)	(55,293.00)

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - SHERIFF DEPARTMENT	9,422.81	11,532.29	15,000.00	15,000.00
PATROL - CORPS	20,448.00	25,927.28	18,000.00	25,000.00
PTR BONDS	2,685.00	1,470.00	1,000.00	1,000.00
BROOKELAND ISD	6,000.00	6,000.00	6,000.00	6,000.00
INSURANCE REIMBURSEMENT	-	-	-	-
MISCELLANEOUS RECEIPTS	15,347.38	1,000.00	500.00	500.00
TOTAL REVENUES	53,903.19	45,929.57	40,500.00	47,500.00
EXPENDITURES				
ELECTED OFFICIAL	54,861.92	57,014.00	78,614.00	78,488.00
CHIEF DEPUTY	49,479.84	51,951.04	54,070.00	53,370.00
JAILER/DISPATCHER	290,780.21	306,826.18	337,349.00	339,925.00
DEPUTIES	239,275.15	281,222.21	297,736.00	354,914.00
SECRETARY	36,861.92	46,256.57	39,874.00	41,083.00
PARK PATROL	16,424.50	18,715.93	18,000.00	25,000.00
PART-TIME HELP	52,929.47	78,812.48	70,000.00	70,000.00
OVER TIME	15,537.70	19,202.12	20,000.00	20,000.00
JAIL ADMINISTRATOR	46,033.76	46,251.84	48,547.00	49,819.00
SERGEANT	92,113.76	85,211.50	101,710.00	104,254.00
CELL PHONE/UNIFORM ALLOWANCE	2,954.44	3,504.00	3,672.00	3,912.00
VEHICLE ALLOWANCE	9,000.00	9,000.00	9,000.00	-
CONTRACT LABOR	-	13,400.00	-	-
SOCIAL SECURITY	67,738.62	75,029.20	81,135.00	84,260.00
GROUP MEDICAL INSURANCE	162,187.92	157,862.76	211,751.00	244,441.00
RETIREMENT	68,908.37	76,010.41	81,030.00	82,390.00
UNEMPLOYMENT INSURANCE	1,571.07	3,292.51	2,860.00	2,490.00
OFFICE SUPPLIES	3,316.57	2,452.26	4,600.00	4,600.00
K-9 EXPENSE	86.58	303.25	1,200.00	1,200.00
JANITORIAL SUPPLIES	4,182.09	8,894.72	5,500.00	5,500.00
POSTAGE	186.06	184.05	500.00	500.00
PRINTING	1,977.82	1,181.31	2,000.00	2,000.00
FUEL/OIL	70,086.83	62,481.94	75,000.00	75,000.00
TELEPHONE	19,713.19	20,296.71	18,240.00	18,240.00
TRAVEL/LODGING	2,231.40	3,255.86	4,000.00	7,000.00
UTILITIES	39,735.77	44,169.72	40,000.00	40,000.00
REPAIRS & MAINTENANCE	16,742.78	9,681.52	15,000.00	15,000.00
AUTO - MAINTENANCE	14,114.92	24,135.36	20,000.00	20,000.00
RADIO MAINTENANCE EXPENSE	1,745.26	9,902.72	6,000.00	6,000.00
CONTINUING EDUCATION	2,557.75	5,101.27	3,500.00	9,500.00
BONDS	585.00	996.40	1,000.00	1,000.00
DATAPOINT MAINTENANCE	-	-	-	1,900.00
EQUIPMENT	16,612.24	8,630.62	15,000.00	15,000.00
COMPUTER LEASE & MAINTENANCE	23,122.00	23,085.00	27,000.00	27,000.00

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
AUTOMOBILES	49,999.64	2,905.96	-	-
UNIFORMS	2,815.44	493.98	3,500.00	3,500.00
DRUG ENFORCEMENT	1,000.00	-	4,000.00	4,000.00
PRISONERS' BOARD	57,972.14	77,663.41	60,000.00	60,000.00
MEDICAL/DENTAL	10,443.81	42,660.25	40,000.00	40,000.00
PRISONER HOUSING/OUT OF COUNTY	248,650.00	282,930.00	200,000.00	275,000.00
GENERAL LIABILITY	625.34	650.84	800.00	800.00
LAW ENFORCEMENT LIABILITY	18,504.00	20,674.00	21,000.00	21,000.00
AUTO LIABILITY	1,971.62	2,957.92	3,500.00	3,500.00
AUTO PHYSICAL DAMAGE	1,038.00	6,684.75	6,800.00	6,800.00
PUBLIC OFFICIAL LIABILITY	678.18	632.34	850.00	850.00
BUILDING & PROPERTY	3,554.00	4,662.00	5,000.00	5,000.00
TOTAL EXPENDITURES	1,820,907.08	1,997,230.91	2,039,338.00	2,224,236.00
NET FUND INCREASE (DECREASE)	(1,767,003.89)	(1,951,301.34)	(1,998,838.00)	(2,176,736.00)

SABINE COUNTY GENERAL FUND
PROBATION

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
FEES - PROBATION	13,651.73	21,699.62	12,500.00	15,000.00
TOTAL REVENUES	13,651.73	21,699.62	12,500.00	15,000.00
EXPENDITURES				
TELEPHONE	594.50	609.03	600.00	625.00
ADULT PROBATION	490.00	490.00	490.00	490.00
JUVENILE PROBATION	19,049.72	19,049.72	19,050.00	19,050.00
TOTAL EXPENDITURES	20,134.22	20,148.75	20,140.00	20,165.00
NET FUND INCREASE (DECREASE)	(6,482.49)	1,550.87	(7,640.00)	(5,165.00)

SABINE COUNTY GENERAL FUND
COUNTY AGENT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
EXPENDITURES				
COUNTY EXTENSION AGENT - AG	12,000.00	12,000.00	14,080.00	14,080.00
SOCIAL SECURITY	1,300.44	1,300.44	1,460.00	1,460.00
UNEMPLOYMENT INSURANCE	32.31	61.20	70.00	50.00
OFFICE SUPPLIES	648.41	1,001.13	500.00	1,000.00
COMPUTER SUPPLIES	503.98	-	1,000.00	1,000.00
TELEPHONE	572.65	558.32	600.00	600.00
TRAVEL	4,999.92	4,999.92	5,000.00	5,000.00
REIMBURSABLE TRAVEL	1,331.97	2,779.91	2,500.00	3,000.00
TOTAL EXPENDITURES	21,389.68	22,700.92	25,210.00	26,190.00

SABINE COUNTY GENERAL FUND
9-1-1

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
DETCOG REIMBURSEMENT	32,019.99	32,020.02	31,500.00	31,500.00
9-1-1 ADDRESS SIGNS	481.53	90.00	500.00	500.00
TOTAL REVENUES	32,501.52	32,110.02	32,000.00	32,000.00
EXPENDITURES				
COORDINATOR	38,534.92	42,508.00	44,536.00	45,808.00
SOCIAL SECURITY	3,077.74	3,242.37	3,407.00	3,505.00
GROUP MEDICAL INSURANCE	498.18	456.60	500.00	11,640.00
RETIREMENT	2,873.32	3,284.76	3,403.00	3,430.00
UNEMPLOYMENT INSURANCE	76.45	152.58	130.00	115.00
OFFICE SUPPLIES & EQUIPMENT	82.99	58.89	1,000.00	1,000.00
SIGN MATERIAL	791.85	404.17	3,000.00	3,000.00
TELEPHONE	572.64	558.32	720.00	720.00
REIMBURSABLE AUTO EXPENSE	-	-	1,000.00	1,000.00
CONTINUING EDUCATION	-	-	1,500.00	1,500.00
EQUIPMENT	90.56	81.90	1,000.00	1,000.00
TOTAL EXPENDITURES	46,598.65	50,747.59	60,196.00	72,718.00
NET FUND INCREASE (DECREASE)	(14,097.13)	(18,637.57)	(28,196.00)	(40,718.00)

SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	1,200,000.00	1,090,000.00
TRANSFERS FROM CD	-	-	-	-
AD VALOREM TAX	370,481.00	483,952.00	520,357.00	533,506.00
FEDERAL FOREST FUNDS	1,176,220.91	0.70	200,000.00	200,000.00
LATERAL ROADS	15,489.84	15,471.46	18,000.00	15,200.00
LICENSE RENEWAL	435,630.45	434,362.45	455,000.00	455,000.00
ROAD BASE REIMBURSEMENT	225,482.25	128,283.16	200.00	200.00
ROAD OIL REIMBUSEMENT	-	1,306.46	150.00	150.00
CULVERT REIMBURSEMENT	21,712.60	13,269.60	-	-
BUREAU OF LAND MANAGEMENT	45,817.00	48,871.00	43,500.00	47,200.00
INTEREST INCOME	164,444.04	200,193.14	104,000.00	104,000.00
OTHER REVENUES	27,341.06	84,719.36	28,000.00	20,000.00
TOTAL REVENUES	2,482,619.15	1,410,429.33	2,569,207.00	2,465,256.00
EXPENDITURES				
SALARY AND BENEFITS	961,677.17	1,056,239.32	1,209,792.00	1,196,420.00
FUEL, OIL, AND LUBRICANTS	137,644.52	140,145.83	177,000.00	175,000.00
MAINTENANCE AND REPAIR	3,452.64	31,355.36	44,700.00	54,200.00
PARTS AND SUPPLIES	21,227.81	50,192.14	45,500.00	58,000.00
TIRES	21,629.54	27,770.00	37,000.00	38,000.00
CULVERTS	31,127.29	49,528.47	51,500.00	46,500.00
BRIDGE MATERIAL	-	59.48	3,500.00	3,500.00
GRAVEL/ASPHALT/RIGHT OF WAY	261,004.67	269,992.44	412,800.00	412,750.00
TELEPHONE AND UTILITES	13,787.94	14,337.02	17,580.00	19,080.00
INSURANCE	25,307.56	25,749.10	33,340.00	33,550.00
COUNTY BARN REPAIRS	1,475.54	1,029.29	8,000.00	8,000.00
OTHER OPERATING EXPENSES	121,395.73	209,130.35	124,350.00	124,350.00
CAPITAL RESERVE	-	-	381,645.00	295,906.00
SPECIAL I TRANSFERS	9,000.00	22,500.00	22,500.00	-
TOTAL EXPENDITURES	1,608,730.41	1,898,028.80	2,569,207.00	2,465,256.00
NET FUND INCREASE (DECREASE)	873,888.74	(487,599.47)	-	-

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1**

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	275,000.00	275,000.00
AD VALOREM TAX	85,211.00	111,309.00	119,682.00	122,707.00
FEDERAL FOREST FUNDS	270,530.81	0.14	50,000.00	50,000.00
LATERAL ROADS	3,562.67	3,558.44	4,000.00	3,500.00
LICENSE RENEWAL	100,195.17	99,849.39	105,000.00	105,000.00
ROAD BASE REIMBURSEMENT	82,984.35	23,879.00	50.00	50.00
ROAD OIL REIMBURSEMENT	-	1,306.46	50.00	50.00
CULVERT REIMBURSEMENT	3,906.00	2,669.80	-	-
BUREAU OF LAND MANAGEMENT	10,537.91	11,240.33	10,000.00	11,000.00
INTEREST INCOME	58,490.90	71,376.49	34,000.00	34,000.00
OTHER REVENUES	6,137.91	8,424.96	7,000.00	5,000.00
TOTAL REVENUES	621,556.72	333,614.01	604,782.00	606,307.00

EXPENDITURES				
ELECTED OFFICIAL	53,129.92	55,282.00	61,354.00	62,626.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	125,843.00	132,495.75	150,590.00	144,076.00
SOCIAL SECURITY	14,244.95	15,106.18	16,905.00	16,505.00
GROUP MEDICAL INSURANCE	41,214.15	42,257.76	44,400.00	46,560.00
RETIREMENT	14,504.67	15,303.39	16,885.00	16,135.00
WORKERS COMPENSATION	2,776.62	2,910.08	4,000.00	4,300.00
UNEMPLOYMENT INSURANCE	235.75	479.47	440.00	350.00
FUEL - GASOLINE	4,969.93	6,325.85	8,000.00	8,000.00
FUEL - DIESEL	25,029.81	16,991.99	29,000.00	29,000.00
OIL AND LUBRICANTS	1,173.45	686.17	2,500.00	2,500.00
LABOR REPAIR - TRUCKS	48.75	1,742.02	4,000.00	5,500.00
LABOR REPAIR - GRADERS	-	1,398.20	3,000.00	4,500.00
LABOR REPAIR - OTHER EQUIPMENT	-	1,383.75	5,000.00	6,500.00
PARTS - TRUCKS	1,433.47	3,323.93	2,500.00	4,000.00
PARTS - GRADERS	348.71	1,781.08	3,000.00	4,500.00
PARTS - OTHER EQUIPMENT	369.99	2,031.59	4,000.00	4,000.00
TIRES - TRUCKS	2,766.37	3,187.19	5,000.00	5,000.00
TIRES - EQUIPMENT	422.98	3,425.24	6,000.00	6,000.00
CULVERTS	5,170.19	25,234.44	9,500.00	9,500.00
CULVERTS 3RD PARTY	859.10	-	-	-
ROAD BASE	34,077.52	58,628.21	70,000.00	70,000.00
ROAD OIL/ASPHALT	1,057.76	1,181.88	10,000.00	10,000.00
ROAD OIL 3RD PARTY	-	1,306.46	50.00	50.00
ROAD BASE 3RD PARTY	823.90	-	50.00	50.00
RIGHT OF WAY	-	-	1,500.00	1,500.00
TELEPHONE	1,212.91	1,178.21	1,400.00	1,400.00
UTILITIES	3,005.56	2,940.03	4,000.00	4,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
GENERAL LIABILITY	625.33	650.83	880.00	880.00
AUTO LIABILITY	787.38	754.55	1,100.00	1,100.00
PUBLIC OFFICIAL LIABILITY	678.18	632.34	1,100.00	1,100.00
AUTO PHYSICAL DAMAGE	681.00	680.75	880.00	1,200.00
BUILDING & PROPERTY	4,451.50	5,192.58	5,600.00	5,600.00
COUNTY BARN REPAIRS	163.39	-	3,000.00	3,000.00
OFFICE SUPPLIES & PRINTING	39.18	40.08	200.00	200.00
PHYSICALS	15.00	511.38	200.00	200.00
RADIO COMMUNICATIONS	-	-	700.00	700.00
VEHICLE & EQUIPMENT	-	13,959.44	20,000.00	20,000.00
CONTINUING EDUCATION	1,861.73	1,417.94	2,000.00	2,000.00
BONDS	-	177.50	200.00	200.00
MISCELLANEOUS SUPPLIES	1,040.03	1,546.70	1,500.00	1,500.00
MISCELLANEOUS OFFICE EQUIPMENT	1,125.00	1,125.00	1,200.00	1,200.00
CAPITAL RESERVE	-	-	86,648.00	91,875.00
GRADALL	3,000.00	7,500.00	7,500.00	-
TOTAL EXPENDITURES	358,187.18	439,769.96	604,782.00	606,307.00
NET FUND INCREASE (DECREASE)	263,369.54	(106,155.95)	-	-

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2**

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	300,000.00	250,000.00
AD VALOREM TAX	88,915.00	120,988.00	130,089.00	133,376.00
FEDERAL FOREST FUNDS	282,293.02	0.18	50,000.00	50,000.00
LATERAL ROADS	3,717.57	3,867.86	4,600.00	3,800.00
LICENSE RENEWAL	104,551.31	108,766.43	114,000.00	114,000.00
ROAD BASE REIMBURSEMENT	76,194.50	33,837.16	50.00	50.00
ROAD OIL REIMBURSEMENT	-	-	50.00	50.00
CULVERT REIMBURSEMENT	8,084.80	4,299.80	-	-
BUREAU OF LAND MANAGEMENT	10,996.08	12,217.75	10,500.00	11,500.00
INTEREST INCOME	32,423.39	39,678.01	20,000.00	20,000.00
OTHER REVENUES	6,559.27	31,242.48	7,000.00	5,000.00
TOTAL REVENUES	613,734.94	354,897.67	636,289.00	587,776.00
EXPENDITURES				
ELECTED OFFICIAL	51,391.92	53,472.00	59,526.00	60,798.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	127,944.25	130,514.63	152,220.00	145,694.00
SOCIAL SECURITY	13,850.90	15,362.20	16,890.00	16,490.00
GROUP MEDICAL INSURANCE	38,609.84	42,257.76	44,400.00	46,560.00
RETIREMENT	14,103.36	15,562.77	16,865.00	16,125.00
WORKERS COMPENSATION	2,800.47	2,919.59	4,000.00	4,300.00
UNEMPLOYMENT INSURANCE	229.27	498.01	445.00	360.00
FUEL - GASOLINE	6,577.98	6,988.86	8,000.00	8,000.00
FUEL - DIESEL	31,231.65	37,223.35	40,000.00	40,000.00
OIL AND LUBRICANTS	1,593.55	2,169.38	3,500.00	3,500.00
LABOR REPAIR - TRUCKS	147.75	4,394.00	6,000.00	6,000.00
LABOR REPAIR - GRADERS	250.00	2,575.00	3,000.00	6,000.00
LABOR REPAIR - OTHER EQUIPMENT	825.00	1,489.75	3,000.00	3,000.00
PARTS - TRUCKS	2,504.01	6,030.43	7,000.00	7,000.00
PARTS - GRADERS	3,297.35	1,364.35	5,000.00	7,500.00
PARTS - OTHER EQUIPMENT	898.92	1,218.75	2,000.00	4,000.00
TIRES - TRUCKS	5,506.92	5,253.36	5,000.00	5,000.00
TIRES - EQUIPMENT	3,901.16	1,618.40	5,000.00	5,000.00
CULVERTS	9,673.59	8,409.20	15,000.00	10,000.00
ROAD BASE	69,899.64	56,434.01	75,000.00	80,000.00
ROAD OIL/ASPHALT	41,509.12	40,854.46	55,000.00	50,000.00
ROAD OIL 3RD PARTY	-	-	50.00	50.00
ROAD BASE 3RD PARTY	-	-	50.00	-
RIGHT OF WAY	-	-	1,500.00	1,500.00
TELEPHONE	1,198.65	1,187.79	1,600.00	1,600.00
UTILITIES	1,401.67	1,240.86	1,780.00	1,780.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
GENERAL LIABILITY	625.33	650.83	880.00	880.00
AUTO LIABILITY	689.38	656.55	880.00	880.00
PUBLIC OFFICIAL LIABILITY	678.18	632.34	1,100.00	1,100.00
AUTO PHYSICAL DAMAGE	779.00	778.75	990.00	1,190.00
BUILDING & PROPERTY	2,412.50	2,800.58	3,200.00	3,000.00
COUNTY BARN REPAIRS	148.22	927.00	2,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	136.43	170.16	500.00	500.00
PHYSICALS	150.00	293.37	350.00	350.00
RADIO COMMUNICATIONS	-	-	1,000.00	1,000.00
VEHICLE & EQUIPMENT	18,000.00	93,000.00	20,000.00	20,000.00
CONTINUING EDUCATION	2,179.65	1,417.94	1,500.00	1,500.00
BONDS	-	-	200.00	200.00
MISCELLANEOUS SUPPLIES	3,008.93	1,470.75	1,200.00	1,200.00
MISCELLANEOUS OFFICE EQUIPMENT	1,584.93	1,125.00	1,500.00	1,500.00
CAPITAL RESERVE	-	-	52,663.00	13,219.00
GRADALL	3,000.00	7,500.00	7,500.00	-
TOTAL EXPENDITURES	471,739.52	559,462.18	636,289.00	587,776.00
NET FUND INCREASE (DECREASE)	141,995.42	(204,564.51)	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	325,000.00	290,000.00
AD VALOREM TAX	100,030.00	120,988.00	130,089.00	133,376.00
FEDERAL FOREST FUNDS	317,579.65	0.18	50,000.00	50,000.00
LATERAL ROADS	4,182.24	3,867.86	4,600.00	3,800.00
LICENSE RENEWAL	117,620.14	108,532.12	114,000.00	114,000.00
ROAD BASE REIMBURSEMENT	7,408.40	1,591.00	50.00	50.00
CULVERT REIMBURSEMENT	2,420.80	-	-	-
BUREAU OF LAND MANAGEMENT	12,370.59	12,217.75	10,500.00	11,500.00
INTEREST INCOME	37,334.50	45,211.07	25,000.00	25,000.00
OTHER REVENUES	7,205.37	17,294.92	7,000.00	5,000.00
TOTAL REVENUES	606,151.69	309,702.90	666,239.00	632,726.00
EXPENDITURES				
ELECTED OFFICIAL	51,445.92	53,598.00	59,472.00	60,672.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	86,346.25	124,568.25	150,401.00	144,208.00
PART-TIME ASSISTANTS	1,904.00	4,453.50	-	-
SOCIAL SECURITY	11,280.04	14,524.08	16,745.00	16,365.00
GROUP MEDICAL INSURANCE	22,508.41	31,693.32	44,400.00	46,560.00
RETIREMENT	11,253.02	14,522.06	16,725.00	16,000.00
WORKERS COMPENSATION	3,071.70	3,202.25	4,000.00	4,300.00
UNEMPLOYMENT INSURANCE	165.31	458.12	450.00	350.00
FUEL - GASOLINE	4,911.83	5,474.36	7,500.00	7,500.00
FUEL - DIESEL	26,526.66	28,603.99	32,000.00	30,000.00
OIL AND LUBRICANTS	1,246.18	1,461.91	2,500.00	2,500.00
LABOR REPAIR - TRUCKS	132.14	4,592.44	4,000.00	5,000.00
LABOR REPAIR - GRADERS	480.00	3,968.00	7,500.00	8,500.00
LABOR REPAIR - OTHER EQUIPMENT	-	1,043.75	2,200.00	2,200.00
PARTS - TRUCKS	796.62	2,034.63	4,000.00	6,000.00
PARTS - GRADER	2,304.32	8,370.79	6,000.00	9,000.00
PARTS - OTHER EQUIPMENT	3,285.45	2,345.27	3,000.00	3,000.00
TIRES - TRUCKS	3,049.98	3,475.61	4,000.00	4,000.00
TIRES - EQUIPMENT	1,619.90	777.50	4,000.00	5,000.00
CULVERTS	4,649.02	4,554.63	15,000.00	15,000.00
CULVERTS 3RD PARTY	-	-	-	-
BRIDGE MATERIAL	-	-	3,000.00	3,000.00
ROAD BASE	48,306.88	54,091.28	60,000.00	85,000.00
ROAD OIL/ASPHALT	-	1,108.01	40,000.00	15,000.00
ROAD BASE 3RD PARTY	-	-	-	-
RIGHT OF WAY	-	-	-	-
TELEPHONE	1,348.19	1,321.08	1,600.00	3,100.00
UTILITIES	1,370.39	1,808.12	2,400.00	2,400.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
GENERAL LIABILITY	625.33	650.83	880.00	880.00
AUTO LIABILITY	951.38	754.55	1,100.00	1,100.00
PUBLIC OFFICIAL LIABILITY	678.18	632.34	990.00	990.00
AUTO PHYSICAL DAMAGE	1,569.00	1,280.75	1,870.00	1,870.00
BUILDING & PROPERTY	2,885.50	3,233.59	3,800.00	3,800.00
COUNTY BARN REPAIR	-	51.98	1,000.00	1,000.00
OFFICE SUPPLIES & PRINTING	120.33	253.00	100.00	100.00
PHYSICALS	350.00	381.37	350.00	350.00
RADIO COMMUNICATIONS	-	-	500.00	500.00
VEHICLE & EQUIPMENT	19,611.50	40,906.79	20,000.00	20,000.00
CONTINUING EDUCATION	5,315.92	3,834.22	4,000.00	4,000.00
BONDS	-	177.50	200.00	200.00
MISCELLANEOUS SUPPLIES	4,253.17	892.86	1,000.00	1,000.00
MISCELLANEOUS OFFICE EQUIPMENT	1,125.00	1,125.00	1,200.00	1,200.00
CAPITAL RESERVE	-	-	121,856.00	92,081.00
GRADALL	3,000.00	7,500.00	7,500.00	-
TOTAL EXPENDITURES	337,487.52	442,725.73	666,239.00	632,726.00
NET FUND INCREASE (DECREASE)	268,664.17	(133,022.83)	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER FROM PRIOR YEAR	-	-	300,000.00	275,000.00
AD VALOREM TAX	96,325.00	130,667.00	140,497.00	144,047.00
FEDERAL FOREST FUNDS	305,817.43	0.20	50,000.00	50,000.00
LATERAL ROADS	4,027.36	4,177.30	4,800.00	4,100.00
LICENSE RENEWAL	113,263.83	117,214.51	122,000.00	122,000.00
ROAD BASE REIMBURSEMENT	58,895.00	68,976.00	50.00	50.00
ROAD OIL REIMBURSEMENT	-	-	50.00	50.00
CULVERT REIMBURSEMENT	7,301.00	6,300.00	-	-
BUREAU OF LAND MANAGEMENT	11,912.42	13,195.17	12,500.00	13,200.00
INTEREST INCOME	36,195.25	43,927.57	25,000.00	25,000.00
OTHER REVENUES	7,438.51	27,757.00	7,000.00	5,000.00
TOTAL REVENUES	641,175.80	412,214.75	661,897.00	638,447.00

EXPENDITURES				
ELECTED OFFICIAL	52,401.92	54,554.00	60,626.00	62,148.00
VEHICLE/CELL PHONE ALLOWANCE	9,000.00	9,000.00	9,000.00	9,000.00
ASSISTANTS	122,034.00	129,529.25	141,678.00	145,008.00
PART-TIME ASSISTANTS	131.52	-	8,000.00	-
SOCIAL SECURITY	14,168.25	14,749.61	16,780.00	16,540.00
GROUP MEDICAL INSURANCE	30,699.72	31,693.32	44,400.00	46,560.00
RETIREMENT	14,426.60	14,942.03	16,755.00	16,170.00
WORKERS COMPENSATION	2,726.21	2,864.64	4,000.00	4,300.00
UNEMPLOYMENT INSURANCE	235.23	465.30	440.00	360.00
FUEL - GASOLINE	8,326.22	8,486.59	12,000.00	12,000.00
FUEL - DIESEL	25,456.60	23,208.98	30,000.00	30,000.00
OIL AND LUBRICANTS	600.66	2,524.40	2,000.00	2,000.00
LABOR REPAIR - TRUCKS	704.75	4,225.00	2,500.00	2,500.00
LABOR REPAIR - GRADERS	864.25	20.00	3,000.00	3,000.00
LABOR REPAIR - OTHER EQUIPMENT	-	4,523.45	1,500.00	1,500.00
PARTS - TRUCKS	840.96	16,311.59	3,000.00	3,000.00
PARTS - GRADERS	1,891.13	208.79	4,000.00	4,000.00
PARTS - OTHER EQUIPMENT	3,256.88	5,170.94	2,000.00	2,000.00
TIRES - TRUCKS	3,967.63	6,166.54	4,000.00	4,000.00
TIRES - EQUIPMENT	394.60	3,866.16	4,000.00	4,000.00
CULVERTS	10,775.39	11,330.20	12,000.00	12,000.00
CULVERTS 3RD PARTY	-	-	-	-
BRIDGE MATERIAL	-	59.48	500.00	500.00
ROAD BASE	52,028.61	47,776.49	60,000.00	60,000.00
ROAD OIL/ASPHALT	13,301.24	8,611.64	38,000.00	38,000.00
ROAD OIL 3RD PARTY	-	-	50.00	50.00
ROAD BASE 3RD PARTY	-	-	50.00	50.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
RIGHT OF WAY	-	-	1,500.00	1,500.00
TELEPHONE	2,374.48	2,388.01	2,700.00	2,700.00
UTILITIES	1,876.09	2,272.92	2,100.00	2,100.00
GENERAL LIABILITY	625.33	650.83	880.00	880.00
AUTO LIABILITY	886.38	853.77	1,100.00	1,300.00
PUBLIC OFFICIAL LIABILITY	678.18	632.34	1,100.00	1,100.00
AUTO PHYSICAL DAMAGE	930.00	929.75	1,210.00	1,200.00
BUILDING & PROPERTY	3,070.50	2,700.25	3,800.00	3,500.00
COUNTY BARN REPAIRS	1,163.93	50.31	2,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	29.84	59.24	100.00	100.00
PHYSICALS	15.00	235.38	450.00	450.00
RADIO COMMUNICATIONS	349.00	-	500.00	500.00
VEHICLE & EQUIPMENT	55,384.34	36,700.76	40,000.00	40,000.00
CONTINUING EDUCATION	1,698.97	1,417.94	1,500.00	1,500.00
BONDS	-	-	200.00	200.00
MISCELLANEOUS SUPPLIES	2,876.78	5,766.03	1,000.00	1,000.00
MISCELLANEOUS OFFICE EQUIPMENT	1,125.00	1,125.00	1,000.00	1,000.00
CAPITAL RESERVE	-	-	120,478.00	98,731.00
GRADALL	-	-	-	-
TOTAL EXPENDITURES	441,316.19	456,070.93	661,897.00	638,447.00
NET FUND INCREASE (DECREASE)	199,859.61	(43,856.18)	-	-

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUES	-	-	-	3,000.00
PRECINCT #1	3,000.00	7,500.00	7,500.00	-
PRECINCT #2	3,000.00	7,500.00	7,500.00	-
PRECINCT #3	3,000.00	7,500.00	7,500.00	-
TOTAL REVENUES	9,000.00	22,500.00	22,500.00	3,000.00
EXPENDITURES				
OIL	-	-	1,000.00	-
MISC. LUBRICANTS	590.22	767.58	1,000.00	-
PART- EQUIPMENT	1,958.36	9,818.22	8,250.00	1,500.00
LABOR & REPAIR - EQUIPMENT	475.00	10,485.60	8,250.00	1,500.00
TIRES	447.33	-	4,000.00	-
TOTAL EXPENDITURES	3,470.91	21,071.40	22,500.00	3,000.00
NET FUND INCREASE (DECREASE)	5,529.09	1,428.60	-	-

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
TAX RECEIPTS	48,016.10	52,316.74	40,000.00	65,000.00
CARRYOVER REVENUE	-	-	152,000.00	152,000.00
CAPITAL CREDITS	-	-	-	7,000.00
INTEREST REVENUE	6,859.49	7,006.84	5,000.00	5,000.00
TOTAL REVENUES	54,875.59	59,323.58	197,000.00	229,000.00
EXPENDITURES				
TOURISM DIRECTOR	-	-	-	47,500.00
SOCIAL SECURITY	-	-	-	4,017.00
GROUP MEDICAL INSURANCE	-	-	-	11,640.00
RETIREMENT	-	-	-	3,927.00
WORKERS COMPENSATION	-	-	-	500.00
UNEMPLOYMENT	-	-	-	150.00
OFFICE SUPPLIES	-	-	-	500.00
TELEPHONE & INTERNET	-	-	-	2,500.00
TRAVEL	-	-	-	5,000.00
CHAMBER OF COMMERCE	-	-	-	13,000.00
ADVERTISING	-	-	-	4,500.00
WEBSITE	-	-	-	1,000.00
TRAVEL & LODGING/FESTIVALS	-	-	-	4,800.00
BONDS	-	-	-	500.00
EQUIPMENT	-	-	-	1,000.00
COMPUTER MAINTENANCE	-	-	-	1,500.00
PROJECT PROGRAMS & EVENTS	-	-	-	25,000.00
CAPITAL EXPENSE	-	-	-	101,966.00
OPERATIONAL	-	-	94,500.00	-
TOURISM PROPOSALS	54,127.85	35,510.21	94,500.00	-
CHAMBER OF COMMERCE	8,982.12	9,603.22	8,000.00	-
TOTAL EXPENDITURES	63,109.97	45,113.43	197,000.00	229,000.00
NET FUND INCREASE (DECREASE)	(8,234.38)	14,210.15	-	-

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
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REVENUES

CARRYOVER REVENUE	-	-	87,000.00	90,000.00
INTEREST REVENUE	3,789.42	3,946.45	3,200.00	3,300.00
TOTAL REVENUES	3,789.42	3,946.45	90,200.00	93,300.00

EXPENDITURE

BUILDING EXPENSE	-	-	90,200.00	93,300.00
TOTAL EXPENDITURES	-	-	90,200.00	93,300.00
NET FUND INCREASE (DECREASE)	3,789.42	3,946.45	-	-

**RECORD RETENTION FUND
REVENUES AND EXPENDITURES**

**2023 FINAL
BUDGET**

**2024 FINAL
BUDGET**

**2025 ADOPTED
BUDGET**

**2026 PROPOSED
BUDGET**

REVENUES

CARRYOVER REVENUE	-	-	100,000.00	113,000.00
RECORD RETENTION FEES	31,136.88	27,339.95	24,000.00	24,000.00
VITAL STATISTICS	846.00	754.00	700.00	700.00
INTEREST REVENUE	5,174.53	6,468.59	3,500.00	3,500.00
TOTAL REVENUES	37,157.41	34,562.54	128,200.00	141,200.00

EXPENDITURES

DEPUTIES & ASSISTANTS	4,390.00	2,498.30	10,000.00	10,000.00
SOCIAL SECURITY	335.87	191.11	765.00	765.00
RETIREMENT	-	-	775.00	748.00
WORKERS COMPENSATION	-	-	100.00	100.00
UNEMPLOYMENT INSURANCE	8.36	8.99	50.00	50.00
OFFICE SUPPLIES	455.37	42,769.76	29,127.00	30,000.00
COMPUTER MAINTENANCE	-	-	29,128.00	49,769.00
EQUIPMENT	5,762.31	5,475.00	58,255.00	49,768.00
TOTAL EXPENDITURES	10,951.91	50,943.16	128,200.00	141,200.00

NET FUND INCREASE (DECREASE)	26,205.50	(16,380.62)	-	-
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SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
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REVENUES

CARRYOVER REVENUE	-	-	20,000.00	25,000.00
RECORDS MANAGEMENT (DCS)	5,627.12	1,972.77	5,000.00	5,000.00
INTEREST REVENUE	346.45	1,140.64	1,000.00	1,000.00
TOTAL REVENUES	5,973.57	3,113.41	26,000.00	31,000.00

EXPENDITURES

OFFICE EXPENSES	-	-	-	-
RECORDS RESTORATION	4,095.00	5,550.00	26,000.00	31,000.00
TOTAL EXPENDITURES	4,095.00	5,550.00	26,000.00	31,000.00
NET FUND INCREASE (DECREASE)	1,878.57	(2,436.59)	-	-

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
RECORD ARCHIVE FEES	28,330.00	25,110.00	18,000.00	20,000.00
CARRYOVER REVENUE	-	-	58,000.00	48,000.00
INTEREST REVENUE	2,615.92	2,842.96	1,700.00	2,000.00
TOTAL REVENUES	30,945.92	27,952.96	77,700.00	70,000.00
EXPENDITURES				
CONTRACT LABOR	-	-	30,000.00	30,000.00
EQUIPMENT	23.43	-	23,850.00	20,000.00
SOFTWARE MAINTENANCE	-	-	23,850.00	20,000.00
TOTAL EXPENDITURES	23.43	-	77,700.00	70,000.00
NET FUND INCREASE (DECREASE)	30,922.49	27,952.96	-	-

SABINE COUNTY AMERICAN RESCUE PLAN
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	810,000.00	128,500.00
INTEREST REVENUE	72,864.38	36,291.94	10,000.00	2,000.00
TOTAL REVENUES	72,864.38	36,291.94	820,000.00	130,500.00
EXPENDITURES				
ROAD & BRIDGE PRECINCT #1	105,706.79	114,468.88	126,000.00	-
ROAD & BRIDGE PRECINCT #2	68,183.47	121,665.48	175,000.00	-
ROAD & BRIDGE PRECINCT #3	174,885.74	40,172.60	63,000.00	-
ROAD & BRIDGE PRECINCT #4	250,000.56	-	-	-
NTIA CONTRACT	96,743.75	53,500.00	175,000.00	13,500.00
FIRE DEPARTMENTS	206,892.36	5,280.00	30,000.00	-
NON-PROFITS	150,000.00	-	-	-
FOOD BANKS	20,775.90	41,695.29	120,000.00	30,000.00
TOWER MAINTENANCE	-	20,322.58	-	10,000.00
CAPITAL EXPENDITURES	110,283.69	11,005.00	65,500.00	75,000.00
CAPITAL RESERVE	-	-	65,500.00	2,000.00
TOTAL EXPENDITURES	1,183,472.26	408,109.83	820,000.00	130,500.00
NET FUND INCREASE (DECREASE)	(1,110,607.88)	371,817.89	-	-

SABINE COUNTY RESTRICTED FUNDS
SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	3,000.00	6,000.00
COMPTROLLER SCHOOL FUNDS	1,323.46	3,372.54	1,300.00	1,600.00
TOTAL REVENUES	1,323.46	3,372.54	4,300.00	7,600.00
EXPENDITURE				
CONTINUING EDUCATION	1,182.00	1,084.52	4,300.00	7,600.00
TOTAL EXPENDITURES	1,182.00	1,084.52	4,300.00	7,600.00
NET FUND INCREASE (DECREASE)	141.46	2,288.02	-	-

SABINE COUNTY RESTRICTED FUNDS
CONSTABLE, PCT. #1 - CONTINUING EDUCATION
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	7,300.00	7,300.00
COMPTROLLER SCHOOL FUNDS	564.76	658.15	500.00	500.00
TOTAL REVENUES	564.76	658.15	7,800.00	7,800.00
EXPENDITURE				
CONTINUING EDUCATION	-	-	7,800.00	7,800.00
TOTAL EXPENDITURES	-	-	7,800.00	7,800.00
NET FUND INCREASE (DECREASE)	564.76	658.15	-	-

SABINE COUNTY RESTRICTED FUNDS
CONSTABLE, PRECINCT #2 - CONTINUING EDUCATION
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	2,700.00	2,600.00
COMPTROLLER SCHOOL FUNDS	564.76	-	500.00	500.00
TOTAL REVENUES	564.76	-	3,200.00	3,100.00
EXPENDITURE				
CONTINUING EDUCATION	-	2,127.33	3,200.00	3,100.00
TOTAL EXPENDITURES	-	2,127.33	3,200.00	3,100.00
NET FUND INCREASE (DECREASE)	564.76	(2,127.33)	-	-

SABINE COUNTY RESTRICTED FUNDS
JUSTICE COURT TECHNOLOGY FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	2,000.00	3,400.00
JUSTICE COURT TECHNOLOGY FEES	1,791.58	1,308.01	1,100.00	1,400.00
TOTAL REVENUES	1,791.58	1,308.01	3,100.00	4,800.00
EXPENDITURES				
CONTINUING EDUCATION	3,050.14	-	1,500.00	2,400.00
EQUIPMENT	300.00	300.00	1,600.00	2,400.00
TOTAL EXPENDITURES	3,350.14	300.00	3,100.00	4,800.00
NET FUND INCREASE (DECREASE)	(1,558.56)	1,008.01	-	-

SABINE COUNTY RESTRICTED FUNDS
COUNTY DISTRICT CLERK TECHNOLOGY FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2023 FINAL BUDGET	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	3,700.00	3,900.00
CO/DIST CLERK TECHNOLOGY FEES	360.69	310.02	150.00	200.00
TOTAL REVENUES	360.69	310.02	3,850.00	4,100.00
EXPENDITURES				
EQUIPMENT	-	-	3,850.00	4,100.00
TOTAL EXPENDITURES	-	-	3,850.00	4,100.00
NET FUND INCREASE (DECREASE)	360.69	310.02	-	-

SABINE COUNTY RESTRICTED FUNDS
COUNTY JURY FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	5,000.00	6,400.00
COURT FEES - JURY FUND	1,945.70	2,104.96	1,500.00	1,600.00
TOTAL REVENUES	1,945.70	2,104.96	6,500.00	8,000.00
EXPENDITURE				
JURY EXPENSES	154.25	1,032.23	6,500.00	8,000.00
TOTAL EXPENDITURES	154.25		6,500.00	8,000.00
NET FUND INCREASE (DECREASE)	1,791.45	1,072.73	-	-

SABINE COUNTY RESTRICTED FUNDS
 COURT RECORDS PRESERVATION
 REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	-	-
COURT RECORDS PRESERVATION	40.00	-	-	-
TOTAL REVENUES	40.00	-	-	-
EXPENDITURE				
REC MANAGEMENT/PRESERVATION	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
NET FUND INCREASE (DECREASE)	40.00	-	-	-

SABINE COUNTY RESTRICTED FUNDS
RECORDS MANAGEMENT/PRESERVATION
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	36,000.00	33,000.00
RECORD MANAGEMENT FEES	218.31	116.91	50.00	50.00
TOTAL REVENUES	218.31	116.91	36,050.00	33,050.00
EXPENDITURE				
RECORDS MANAGEMENT SERVICES	4,167.08	1,815.00	36,050.00	33,050.00
TOTAL EXPENDITURES	4,167.08	1,815.00	36,050.00	33,050.00
NET FUND INCREASE (DECREASE)	(3,948.77)	(1,698.09)	-	-

SABINE COUNTY RESTRICTED FUNDS
LAW LIBRARY
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	20,000.00	24,500.00
LAW LIBRARY FEES	7,082.88	9,960.05	5,200.00	5,400.00
TOTAL REVENUES	7,082.88	9,960.05	25,200.00	29,900.00
EXPENDITURE				
LAW LIBRARY SUPPLIES	3,262.42	6,585.60	25,200.00	29,900.00
TOTAL EXPENDITURES	3,262.42	6,585.60	25,200.00	29,900.00
NET FUND INCREASE (DECREASE)	3,820.46	3,374.45	-	-

SABINE COUNTY RESTRICTED FUNDS
CHILD SAFETY FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	14,500.00	24,000.00
CHILD SAFETY FEES	11,022.00	10,681.00	10,000.00	13,000.00
TOTAL REVENUES	11,022.00	10,681.00	24,500.00	37,000.00
EXPENDITURES				
MISCELLANEOUS EXPENSES	16,128.62	11,901.78	24,500.00	37,000.00
TOTAL EXPENDITURES	16,128.62	11,901.78	24,500.00	37,000.00
NET FUND INCREASE (DECREASE)	(5,106.62)	(1,220.78)	-	-

SABINE COUNTY RESTRICTED FUNDS
COURT FACILITY FEE FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	10,000.00	12,000.00
COURT FACILITY FEES	3,961.29	3,994.33	2,800.00	2,900.00
TOTAL REVENUES	3,961.29	3,994.33	12,800.00	14,900.00
EXPENDITURE				
REPAIRS & MAINTENANCE	-	-	12,800.00	14,900.00
TOTAL EXPENDITURES	-	-	12,800.00	14,900.00
NET FUND INCREASE (DECREASE)	3,961.29	3,994.33	-	-

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	39,000.00	47,000.00
COURTHOUSE SECURITY FEE	9,881.18	6,468.75	5,000.00	5,500.00
TOTAL REVENUES	9,881.18	6,468.75	44,000.00	52,500.00
EXPENDITURES				
EQUIPMENT	12,599.75	679.63	44,000.00	52,500.00
TOTAL EXPENDITURES	12,599.75	679.63	44,000.00	52,500.00
NET FUND INCREASE (DECREASE)	(2,718.57)	5,789.12	-	-

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY - JUSTICE COURT BUILDING FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	-	-
COURTHOSUE SECURITY FEE - JP	10.21	-	-	-
TOTAL REVENUES	10.21	-	-	-
EXPENDITURE				
EQUIPMENT	-	-	-	-
CAPITAL RESERVE	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
NET FUND INCREASE (DECREASE)	10.21	-	-	-

SABINE COUNTY RESTRICTED FUNDS
LANGUAGE ACCESS FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	2,800.00	4,000.00
COURT FEES - LANGUAGE ACCESS	1,083.19	1,066.92	900.00	1,000.00
TOTAL REVENUES	1,083.19	1,066.92	3,700.00	5,000.00
EXPENDITURE				
PROFESSIONAL FEES	-	-	3,700.00	5,000.00
TOTAL EXPENDITURES	-	-	3,700.00	5,000.00
NET FUND INCREASE (DECREASE)	1,083.19	1,066.92	-	-

SABINE COUNTY RESTRICTED FUNDS
JUSTICE COURT SUPPORT FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	10,500.00	15,000.00
JUSTICE COURT SUPPORT FEES	4,271.00	3,898.14	2,800.00	3,000.00
TOTAL REVENUES	4,271.00	3,898.14	13,300.00	18,000.00
EXPENDITURE				
PROFESSIONAL FEES	-	-	-	-
EQUIPMENT	-	-	13,300.00	18,000.00
TOTAL EXPENDITURES	-	-	13,300.00	18,000.00
NET FUND INCREASE (DECREASE)	4,271.00	3,898.14	-	-

SABINE COUNTY RESTRICTED FUNDS
D.A.R.E.
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED, BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	5,100.00	4,800.00
TOTAL REVENUES	-	-	5,100.00	4,800.00
EXPENDITURE				
D.A.R.E. SUPPLIES	599.61	2,223.01	5,100.00	4,800.00
TOTAL EXPENDITURES	599.61	2,223.01	5,100.00	4,800.00
NET FUND INCREASE (DECREASE)	(599.61)	(2,223.01)	-	-

SABINE COUNTY RESTRICTED FUNDS
EDUCATION FUND - PROBATE
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	1,500.00	1,900.00
FEES-COUNTY CLERK	310.00	330.00	300.00	300.00
TOTAL REVENUES	310.00	330.00	1,800.00	2,200.00
EXPENDITURE				
CONTINUING EDUCATION	-	616.64	1,800.00	2,200.00
TOTAL EXPENDITURES	-	616.64	1,800.00	2,200.00
NET FUND INCREASE (DECREASE)	310.00	(286.64)	-	-

SABINE COUNTY RESTRICTED FUNDS
LOCAL TRUANCY PREVENTION AND DIVERSION FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	7,500.00	9,700.00
FEES - TRUANCY PREVENTION	2,175.09	1,603.24	1,300.00	1,500.00
TOTAL REVENUES	2,175.09	1,603.24	8,800.00	11,200.00
EXPENDITURE				
EQUIPMENT	-	-	8,800.00	11,200.00
TOTAL EXPENDITURES	-	-	8,800.00	11,200.00
NET FUND INCREASE (DECREASE)	2,175.09	1,603.24	-	-

SABINE COUNTY RESTRICTED FUNDS
CHILD ABUSE PREVENTION FUND
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	265.00	300.00
FEES - CHILD ABUSE PREVENTION	109.08	-	25.00	25.00
TOTAL REVENUES	109.08	-	290.00	325.00
EXPENDITURE				
CHILD ABUSE PREVENTION PROGRAMS	-	-	290.00	325.00
TOTAL EXPENDITURES	-	-	290.00	325.00
NET FUND INCREASE (DECREASE)	109.08	-	-	-

SABINE COUNTY RESTRICTED FUNDS
SPECIALTY COURT ACCOUNT
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	6,300.00	7,800.00
SPECIALTY COURT FEES	1,740.72	1,643.89	1,200.00	1,300.00
TOTAL REVENUES	1,740.72	1,643.89	7,500.00	9,100.00
EXPENDITURE				
SPECIALTY COURT PROGRAMS	-	-	7,500.00	9,100.00
TOTAL EXPENDITURES	-	-	7,500.00	9,100.00
NET FUND INCREASE (DECREASE)	1,740.72	1,643.89	-	-

SABINE COUNTY RESTRICTED FUNDS
GUARDIANSHIP
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	22,500.00	24,000.00
GUARDIANSHIP FEES	1,890.00	1,980.00	1,400.00	1,000.00
TOTAL REVENUES	1,890.00	1,980.00	23,900.00	25,000.00
EXPENDITURE				
CAPITAL RESERVE	-	-	23,900.00	25,000.00
TOTAL EXPENDITURES	-	-	23,900.00	25,000.00
NET FUND INCREASE (DECREASE)	1,890.00	1,980.00	-	-

SABINE COUNTY RESTRICTED FUNDS
CAPITAL CREDITS
REVENUES AND EXPENDITURES

	2023 FINAL BUDGET	2024 FINAL BUDGET	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET
REVENUES				
CARRYOVER REVENUE	-	-	9,400.00	-
STATE COMPTROLLER REVENUE	6,850.20	7,874.23	7,000.00	4,700.00
TOTAL REVENUES	6,850.20	7,874.23	16,400.00	4,700.00
EXPENDITURE				
PROFESSIONAL FEES	7,205.88	6,750.00	16,400.00	4,700.00
TOTAL EXPENDITURES	7,205.88	6,750.00	16,400.00	4,700.00
NET FUND INCREASE (DECREASE)	(355.68)	1,124.23	-	-