

2026 PROPOSED BUDGET

FILED FOR RECORD
AT 2:42 O'CLOCK P M

AUG 15 2025

Janice Clark
Clerk, County Court, Sabine County
By Mark Doe DEPUTY

This budget will raise more revenue property taxes than last year's budget by an amount of \$114,397.00 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 \$72,235.25.

SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
COUNTY FEES/CARRYOVER REVENUE	557,050.00	-	557,050.00	0.00%
ATTY GENERAL FEES/BOAT & MOTOR FEES	5,000.00	-	5,000.00	0.00%
PROPERTY TAXES/COURT FINES	4,353,899.00	-	4,353,899.00	0.00%
STATE OF TEXAS FUNDS/CITY OF PINELAND	127,500.00	-	127,500.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
PTR BONDS, BROOKELAND ISD, CORPS	32,000.00	-	32,000.00	0.00%
TIME PAY, ARREST FEES, ARCHIVE TRANSFERS	33,700.00	-	33,700.00	0.00%
OTHER OPERATING REVENUES	757,500.00	-	757,500.00	0.00%
TOTAL REVENUES	5,866,649.00	-	5,866,649.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	4,028,382.00	-	4,028,382.00	0.00%
SUPPLIES	54,650.00	-	54,650.00	0.00%
POSTAGE	30,650.00	-	30,650.00	0.00%
PERSONAL SERVICES	48,152.00	-	48,152.00	0.00%
PRINTING	4,125.00	-	4,125.00	0.00%
FOREST SERVICE MONIES	-	-	-	#DIV/0!
FUEL	83,000.00	-	83,000.00	0.00%
TELEPHONE	48,945.00	-	48,945.00	0.00%
TRAVEL	20,000.00	-	20,000.00	0.00%
MEALS AND ENTERTAINMENT	500.00	-	500.00	0.00%
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
UTILITIES	90,000.00	-	90,000.00	0.00%
REIMBURSABLE AUTO EXPENSE	2,600.00	-	2,600.00	0.00%
REPAIRS AND MAINTENANCE	197,800.00	-	197,800.00	0.00%
ADVERTISING/SIGNS	1,900.00	-	1,900.00	0.00%
PROFESSIONAL TRAINING	51,250.00	-	51,250.00	0.00%
BONDS	6,700.00	-	6,700.00	0.00%
CAPITAL OUTLAY	107,550.00	-	107,550.00	0.00%
OTHER OPERATING EXPENSES	937,515.00	-	937,515.00	0.00%
INSURANCE	114,450.00	-	114,450.00	0.00%
CAPITAL RESERVE ACCOUNT	28,480.00	-	28,480.00	0.00%
TOTAL EXPENDITURES	5,866,649.00	-	5,866,649.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COUNTY JUDGE
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE OF TEXAS FUNDS	37,800.00	-	37,800.00	0.00%
TOTAL REVENUES	37,800.00	-	37,800.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	62,416.00	-	62,416.00	0.00%
STATE SUPPLEMENT	37,800.00	-	37,800.00	0.00%
ADMINISTRATIVE ASSISTANT	43,471.00	-	43,471.00	0.00%
SOCIAL SECURITY	10,995.00	-	10,995.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	10,748.00	-	10,748.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	0.00%
CONTINUING EDUCATION	1,750.00	-	1,750.00	0.00%
BONDS	750.00	-	750.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	194,320.00	-	194,320.00	0.00%
NET FUND INCREASE (DECREASE)	(156,520.00)	-	(156,520.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY CLERK	65,000.00	-	65,000.00	0.00%
TRANSFERS FROM ARCHIVE FEE	30,000.00	-	30,000.00	0.00%
FINES	25,000.00	-	25,000.00	0.00%
OTHER FEES & CHARGES	27,000.00	-	27,000.00	0.00%
TOTAL REVENUES	147,000.00	-	147,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	62,590.00	-	62,590.00	0.00%
DEPUTY CLERKS	121,746.00	-	121,746.00	0.00%
PART-TIME DEPUTY	18,720.00	-	18,720.00	0.00%
SOCIAL SECURITY	15,535.00	-	15,535.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	15,190.00	-	15,190.00	0.00%
UNEMPLOYMENT INSURANCE	340.00	-	340.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
BUSINESS RECORDS (RECORDING)	1,000.00	-	1,000.00	0.00%
POSTAGE	150.00	-	150.00	0.00%
PRINTING	500.00	-	500.00	0.00%
RECORDS REBINDING	800.00	-	800.00	0.00%
TELEPHONE	2,000.00	-	2,000.00	0.00%
COMPUTER MAINTENANCE	13,000.00	-	13,000.00	0.00%
CONTINUING EDUCATION	4,000.00	-	4,000.00	0.00%
BONDS	700.00	-	700.00	0.00%
FURNITURE & OFFICE EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	307,831.00	-	307,831.00	0.00%
NET FUND INCREASE (DECREASE)	(160,831.00)	-	(160,831.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY CLERK ELECTIONS
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
SECRETARY OF STATE - CHAPTER 19	-	-	-	#DIV/0!
ELECTION CONTRACTS	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
ELECTION CLERK	42,605.00	-	42,605.00	0.00%
EARLY VOTING CLERKS	25,000.00	-	25,000.00	0.00%
SOCIAL SECURITY	5,172.00	-	5,172.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	3,190.00	-	3,190.00	0.00%
UNEMPLOYMENT INSURANCE	170.00	-	170.00	0.00%
ELECTION EQUIPMENT MAINTENANCE	17,700.00	-	17,700.00	0.00%
ELECTION OFFICIALS	15,000.00	-	15,000.00	0.00%
BALLOTS	10,000.00	-	10,000.00	0.00%
ELECTION SUPPLIES	5,120.00	-	5,120.00	0.00%
VOTER REGISTRATION	1,400.00	-	1,400.00	0.00%
TOTAL EXPENDITURES	136,997.00	-	136,997.00	0.00%
NET FUND INCREASE (DECREASE)	(136,997.00)	-	(136,997.00)	0.00%

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
VETERANS SERVICE OFFICER	19,886.00	-	19,886.00	0.00%
SOCIAL SECURITY	1,522.00	-	1,522.00	0.00%
RETIREMENT	1,490.00	-	1,490.00	0.00%
UNEMPLOYMENT INSURANCE	55.00	-	55.00	0.00%
OFFICE SUPPLIES	500.00	-	500.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
MILEAGE REIMBURSEMENT	500.00	-	500.00	0.00%
COMPUTER MAINTENANCE	500.00	-	500.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
TOTAL EXPENDITURES	26,953.00	-	26,953.00	0.00%

SABINE COUNTY GENERAL FUND
COURTHOUSE
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
CUSTODIAN	36,206.00	-	36,206.00	0.00%
SOCIAL SECURITY	2,770.00	-	2,770.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	2,710.00	-	2,710.00	0.00%
UNEMPLOYMENT INSURANCE	90.00	-	90.00	0.00%
SUPPLIES - CUSTODIAN	4,500.00	-	4,500.00	0.00%
UTILITIES	50,000.00	-	50,000.00	0.00%
REPAIRS AND MAINTENANCE	50,000.00	-	50,000.00	0.00%
TOTAL EXPENDITURES	157,916.00	-	157,916.00	0.00%

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	300,000.00	-	300,000.00	0.00%
MISCELLANEOUS RECEIPTS	15,000.00	-	15,000.00	0.00%
TAC EMPLOYER REWARDS	-	-	-	#DIV/0!
TOTAL REVENUES	315,000.00	-	315,000.00	0.00%
EXPENDITURES				
WORKERS COMPENSATION	27,000.00	-	27,000.00	0.00%
POSTAGE	30,000.00	-	30,000.00	0.00%
EAST SABINE SENIOR SERVICES	15,000.00	-	15,000.00	0.00%
BURKE CENTER	9,602.00	-	9,602.00	0.00%
HISTORICAL COMMISSION	150.00	-	150.00	0.00%
SABINE COUNTY CHILD WELFARE	1,800.00	-	1,800.00	0.00%
SABINE COUNTY FIRE FIGHTERS	10,000.00	-	10,000.00	0.00%
PINEYWOODS SWCD #429	1,100.00	-	1,100.00	0.00%
J.R. HUFFMAN PUBLIC LIBRARY	10,000.00	-	10,000.00	0.00%
LEGISLATIVE ACTIVITIES	-	-	-	#DIV/0!
TELEPHONE	11,000.00	-	11,000.00	0.00%
LEGAL EXPENSE/OUTSIDE ATTORNEY	10,000.00	-	10,000.00	0.00%
COMPUTER MAINTENANCE	35,000.00	-	35,000.00	0.00%
RECORDS BUILDING	1,500.00	-	1,500.00	0.00%
ANNEX 2 BUILDING	16,000.00	-	16,000.00	0.00%
ADVERTISING AND LEGAL NOTICES	1,500.00	-	1,500.00	0.00%
COPIER LEASES	12,000.00	-	12,000.00	0.00%
PROFESSIONAL FEES	10,000.00	-	10,000.00	0.00%
TAC EMPLOYER REWARDS	-	-	-	#DIV/0!
PHONE SYSTEM	50,000.00	-	50,000.00	0.00%
AUTOPSY	20,000.00	-	20,000.00	0.00%
DUES & CERTIFICATES	8,000.00	-	8,000.00	0.00%
PITNEY BOWES - RENTAL	4,000.00	-	4,000.00	0.00%
MISCELLANEOUS EXPENSES	15,000.00	-	15,000.00	0.00%
UNEMPLOYMENT DEFICITS	5,000.00	-	5,000.00	0.00%
AUDIT FEES	35,000.00	-	35,000.00	0.00%
INSURANCE	75,000.00	-	75,000.00	0.00%
CAPITAL RESERVE	28,480.00	-	28,480.00	0.00%
TOTAL EXPENDITURES	442,132.00	-	442,132.00	0.00%
NET FUND INCREASE (DECREASE)	(127,132.00)	-	(127,132.00)	0.00%

SABINE COUNTY GENERAL FUND
SOLID WASTE GRANT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
REIMBURSEMENT FROM DETCOG	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
PRINTING	-	-	-	#DIV/0!
OTHER EXPENSES/DISPOSAL	-	-	-	#DIV/0!
EQUIPMENT	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COURT SECURITY OFFICER
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COURT SECURITY OFFICER	-	-	-	#DIV/0!
SOCIAL SECURITY	-	-	-	#DIV/0!
RETIREMENT	-	-	-	#DIV/0!
UNEMPLOYMENT INSURANCE	-	-	-	#DIV/0!
PROFESSIONAL FEES	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COUNTY COURT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
PETIT JURY	500.00	-	500.00	0.00%
ATTORNEY FEES	15,000.00	-	15,000.00	0.00%
COURT REPORTER	2,000.00	-	2,000.00	0.00%
COMMITMENTS	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	20,000.00	-	20,000.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT COURT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
INDIGENT DEFENSE FUNDS	20,000.00	-	20,000.00	0.00%
JUROR REIMBURSEMENTS - STATE	4,000.00	-	4,000.00	0.00%
TOTAL REVENUES	24,000.00	-	24,000.00	0.00%
EXPENDITURES				
DISTRICT JUDGES	9,500.00	-	9,500.00	0.00%
COURT REPORTER - 1st JUDICIAL	27,000.00	-	27,000.00	0.00%
COURT REPORTER - 273rd JUDICIAL	18,000.00	-	18,000.00	0.00%
COMMUNITY SERVICE SUPERVISION	25,610.00	-	25,610.00	0.00%
COURT ADMINISTRATOR	24,000.00	-	24,000.00	0.00%
SOCIAL SECURITY	4,000.00	-	4,000.00	0.00%
GROUP MEDICAL INSURANCE	5,000.00	-	5,000.00	0.00%
RETIREMENT	3,200.00	-	3,200.00	0.00%
UNEMPLOYMENT INSURANCE	125.00	-	125.00	0.00%
SUPPLIES - COMMUNITY SERVICE	4,000.00	-	4,000.00	0.00%
TRAVEL - COURT REPORTERS	3,000.00	-	3,000.00	0.00%
ATTORNEY FEES - CPS COURT	20,000.00	-	20,000.00	0.00%
ATTORNEY FEES - 1ST JUDICIAL DIST	30,000.00	-	30,000.00	0.00%
PETIT JURY	5,000.00	-	5,000.00	0.00%
ATTORNEY FEES - 273RD JUDICIAL DIST	40,000.00	-	40,000.00	0.00%
GRAND JURY	5,000.00	-	5,000.00	0.00%
COURT REPORTER	4,000.00	-	4,000.00	0.00%
PROFESSIONAL FEES	10,000.00	-	10,000.00	0.00%
TOTAL EXPENDITURES	237,435.00	-	237,435.00	0.00%
NET FUND INCREASE (DECREASE)	(213,435.00)	-	(213,435.00)	0.00%

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
EMERGENCY MGMT COORDINATOR	56,434.00	-	56,434.00	0.00%
SOCIAL SECURITY	4,700.00	-	4,700.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	4,600.00	-	4,600.00	0.00%
UNEMPLOYMENT INSURANCE	155.00	-	155.00	0.00%
SUPPLIES	750.00	-	750.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TRAVEL	5,000.00	-	5,000.00	0.00%
REIMURSABLE AUTO EXPENSE	1,000.00	-	1,000.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
EQUIPMENT	15,000.00	-	15,000.00	0.00%
TOTAL EXPENDITURES	102,999.00	-	102,999.00	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
REIMBURSEMENT - CASE EXPENSE	10,000.00	-	10,000.00	0.00%
TOTAL REVENUES	10,000.00	-	10,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	5,600.00	-	5,600.00	0.00%
DISTRICT ATTY. SECRETARY	43,501.00	-	43,501.00	0.00%
DISTRICT ATTY. INVESTIGATOR	37,000.00	-	37,000.00	0.00%
SOCIAL SECURITY	3,760.00	-	3,760.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	3,375.00	-	3,375.00	0.00%
UNEMPLOYMENT INSURANCE	160.00	-	160.00	0.00%
OFFICE SUPPLIES	2,000.00	-	2,000.00	0.00%
LEGAL PUBLICATIONS	825.00	-	825.00	0.00%
TELEPHONE	2,000.00	-	2,000.00	0.00%
COMPUTER MAINTENANCE	3,960.00	-	3,960.00	0.00%
CONTINUING EDUCATION	3,500.00	-	3,500.00	0.00%
BONDS	100.00	-	100.00	0.00%
EQUIPMENT	3,500.00	-	3,500.00	0.00%
MEMBERSHIP DUES	450.00	-	450.00	0.00%
CASE EXPENSE	11,200.00	-	11,200.00	0.00%
TOTAL EXPENDITURES	132,571.00	-	132,571.00	0.00%
NET FUND INCREASE (DECREASE)	(122,571.00)	-	(122,571.00)	0.00%

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY - SB 22
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE COMPTROLLER	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
CRIME VICTIMS COORDINATOR	-	-	-	#DIV/0!
SOCIAL SECURITY	-	-	-	#DIV/0!
RETIREMENT	-	-	-	#DIV/0!
WORKERS COMPENSATION	-	-	-	#DIV/0!
UNEMPLOYMENT INSURANCE	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
DISTRICT CLERK
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - DISTRICT CLERK	40,000.00	-	40,000.00	0.00%
FINES	18,000.00	-	18,000.00	0.00%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	58,000.00	-	58,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	64,226.00	-	64,226.00	0.00%
DEPUTY CLERK	41,805.00	-	41,805.00	0.00%
PART-TIME ASSISTANT	25,350.00	-	25,350.00	0.00%
SOCIAL SECURITY	10,051.00	-	10,051.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	9,830.00	-	9,830.00	0.00%
UNEMPLOYMENT INSURANCE	165.00	-	165.00	0.00%
OFFICE SUPPLIES	3,500.00	-	3,500.00	0.00%
TELEPHONE	1,200.00	-	1,200.00	0.00%
COMPUTER MAINTENANCE	5,400.00	-	5,400.00	0.00%
CONTINUING EDUCATION	3,500.00	-	3,500.00	0.00%
BONDS	300.00	-	300.00	0.00%
COMPUTER EQUIPMENT	2,000.00	-	2,000.00	0.00%
TOTAL EXPENDITURES	190,607.00	-	190,607.00	0.00%
NET FUND INCREASE(DECREASE)	(132,607.00)	-	(132,607.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #1	15,000.00	-	15,000.00	0.00%
TOTAL REVENUES	15,000.00	-	15,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	62,124.00	-	62,124.00	0.00%
COURT CLERK	42,251.00	-	42,251.00	0.00%
SOCIAL SECURITY	7,985.00	-	7,985.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	7,810.00	-	7,810.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,000.00	-	1,000.00	0.00%
REIMBURSABLE AUTO EXPENSE	300.00	-	300.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
COMPUTER MAINTENANCE	6,200.00	-	6,200.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	155,360.00	-	155,360.00	0.00%
NET FUND INCREASE(DECREASE)	(140,360.00)	-	(140,360.00)	0.00%

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - J.P. #2	30,000.00	-	30,000.00	0.00%
TOTAL REVENUES	30,000.00	-	30,000.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	61,586.00	-	61,586.00	0.00%
COURT CLERK	43,767.00	-	43,767.00	0.00%
SOCIAL SECURITY	8,060.00	-	8,060.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	7,885.00	-	7,885.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	0.00%
OFFICE SUPPLIES & PRINTING	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,100.00	-	1,100.00	0.00%
REIMBURSABLE AUTO EXPENSE	300.00	-	300.00	0.00%
CONTINUING EDUCATION	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
COMPUTER MAINTENANCE	6,200.00	-	6,200.00	0.00%
PETIT JURY	100.00	-	100.00	0.00%
TOTAL EXPENDITURES	144,948.00	-	144,948.00	0.00%
NET FUND INCREASE(DECREASE)	(114,948.00)	-	(114,948.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY ATTORNEY	50.00	-	50.00	0.00%
STATE OF TEXAS FUNDS	52,500.00	-	52,500.00	0.00%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	52,550.00	-	52,550.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	117,222.00	-	117,222.00	0.00%
ADMINISTRATIVE ASSISTANT	44,723.00	-	44,723.00	0.00%
SOCIAL SECURITY	12,390.00	-	12,390.00	0.00%
GROUP MEDICAL INSURANCE	23,280.00	-	23,280.00	0.00%
RETIREMENT	12,115.00	-	12,115.00	0.00%
UNEMPLOYMENT INSURANCE	110.00	-	110.00	0.00%
OFFICE SUPPLIES	900.00	-	900.00	0.00%
TELEPHONE	2,300.00	-	2,300.00	0.00%
COMPUTER MAINTENANCE	4,500.00	-	4,500.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	500.00	-	500.00	0.00%
LIBRARY	-	-	-	#DIV/0!
CASE EXPENSE	2,500.00	-	2,500.00	0.00%
TOTAL EXPENDITURES	222,240.00	-	221,740.00	0.00%
NET FUND INCREASE (DECREASE)	(169,690.00)	-	(179,690.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY - SB 22
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE COMPTROLLER	-	-	-	#DIV/0!
INTEREST INCOME	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
CRIME VICTIMS COORDINATOR	-	-	-	#DIV/0!
SOCIAL SECURITY	-	-	-	#DIV/0!
RETIREMENT	-	-	-	#DIV/0!
WORKERS COMPENSATION	-	-	-	#DIV/0!
UNEMPLOYMENT INSURANCE	-	-	-	#DIV/0!
EQUIPMENT	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY AUDITOR	62,518.00	-	62,518.00	0.00%
SOCIAL SECURITY	4,785.00	-	4,785.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	4,677.00	-	4,677.00	0.00%
UNEMPLOYMENT INSURANCE	155.00	-	155.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	1,000.00	-	1,000.00	0.00%
CONTINUING EDUCATION	2,500.00	-	2,500.00	0.00%
BONDS	100.00	-	100.00	0.00%
OFFICE EQUIPMENT	500.00	-	500.00	0.00%
TOTAL EXPENDITURES	88,875.00	-	88,875.00	0.00%

SABINE COUNTY GENERAL FUND
COUNTY TREASURER
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - COUNTY TREASURER	3,500.00	-	3,500.00	0.00%
ARREST FEE TRANSFERS	2,900.00	-	2,900.00	0.00%
TIME PAYMENT TRANSFERS	800.00	-	800.00	0.00%
INTEREST REVENUE	100,000.00	-	100,000.00	0.00%
MIXED DRINK REVENUE	5,500.00	-	5,500.00	0.00%
COUNTY SALES TAX	550,000.00	-	550,000.00	0.00%
TOTAL REVENUES	662,700.00	-	662,700.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	65,886.00	-	65,886.00	0.00%
CHIEF DEPUTY TREASURER	42,821.00	-	42,821.00	0.00%
DEPUTY TREASURER	40,478.00	-	40,478.00	0.00%
SOCIAL SECURITY	11,415.00	-	11,415.00	0.00%
GROUP MEDICAL INSURANCE	34,920.00	-	34,920.00	0.00%
RETIREMENT	11,160.00	-	11,160.00	0.00%
UNEMPLOYMENT INSURANCE	205.00	-	205.00	0.00%
OFFICE SUPPLIES	4,000.00	-	4,000.00	0.00%
TELEPHONE	1,500.00	-	1,500.00	0.00%
CONTINUING EDUCATION	4,000.00	-	4,000.00	0.00%
BONDS	750.00	-	750.00	0.00%
FURNITURE & EQUIPMENT	250.00	-	250.00	0.00%
COMPUTER EQUIPMENT	7,500.00	-	7,500.00	0.00%
COMPUTER ASSISTANCE	3,000.00	-	3,000.00	0.00%
TOTAL EXPENDITURES	227,885.00	-	227,885.00	0.00%
NET FUND INCREASE (DECREASE)	434,815.00	-	434,815.00	0.00%

SABINE COUNTY GENERAL FUND
TAX COLLECTOR
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - TAX COLLECTOR	48,500.00	-	48,500.00	0.00%
BOAT & MOTOR REPORTS	5,000.00	-	5,000.00	0.00%
AD VALOREM TAX	4,026,399.00	-	4,026,399.00	0.00%
DELINQUENT AD VALOREM	165,000.00	-	165,000.00	0.00%
PENALTIES	60,000.00	-	60,000.00	0.00%
TAX VERIFICATION	4,000.00	-	4,000.00	0.00%
WEST SABINE ISD	15,000.00	-	15,000.00	0.00%
HEMPHILL ISD	45,000.00	-	45,000.00	0.00%
HOSPITAL DISTRICT	20,000.00	-	20,000.00	0.00%
SHELBYVILLE ISD	500.00	-	500.00	0.00%
BROOKELAND ISD	2,700.00	-	2,700.00	0.00%
CITY OF PINELAND	3,000.00	-	3,000.00	0.00%
INTEREST REVENUE	20,000.00	-	20,000.00	0.00%
TOTAL REVENUES	4,415,099.00	-	4,415,099.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	65,038.00	-	65,038.00	0.00%
DEPUTIES AND ASSISTANTS	211,678.00	-	211,678.00	0.00%
PART-TIME DEPUTY	5,000.00	-	5,000.00	0.00%
SOCIAL SECURITY	21,555.00	-	21,555.00	0.00%
GROUP MEDICAL INSURANCE	69,840.00	-	69,840.00	0.00%
RETIREMENT	21,075.00	-	21,075.00	0.00%
UNEMPLOYMENT INSURANCE	525.00	-	525.00	0.00%
OFFICE SUPPLIES	6,000.00	-	6,000.00	0.00%
TELEPHONE	2,000.00	-	2,000.00	0.00%
RECORDS ARCHIVE	3,240.00	-	3,240.00	0.00%
ADVERTISING & LEGAL NOTICES	400.00	-	400.00	0.00%
CONTINUING EDUCATION	6,000.00	-	6,000.00	0.00%
BONDS	2,000.00	-	2,000.00	0.00%
TAX APPRAISAL DISTRICT	156,605.00	-	156,605.00	0.00%
COMPUTER LEASE	49,000.00	-	49,000.00	0.00%
TOTAL EXPENDITURES	619,956.00	-	619,956.00	0.00%
NET FUND INCREASE (DECREASE)	3,795,143.00	-	3,795,143.00	0.00%

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #1	2,500.00	-	2,500.00	0.00%
TOTAL REVENUES	2,500.00	-	2,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	27,280.00	-	27,280.00	0.00%
SOCIAL SECURITY	2,087.00	-	2,087.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	2,045.00	-	2,045.00	0.00%
OFFICE SUPPLIES	850.00	-	850.00	0.00%
FUEL	4,000.00	-	4,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TIRES, OIL CHANGES & BATTERY	3,000.00	-	3,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	2,000.00	-	2,000.00	0.00%
COMPUTER MAINTENANCE	1,550.00	-	1,550.00	0.00%
AUTO LIABILITY	750.00	-	750.00	0.00%
TOTAL EXPENDITURES	56,122.00	-	56,122.00	0.00%
NET FUND INCREASE (DECREASE)	(53,622.00)	-	(53,622.00)	0.00%

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - CONSTABLE, PCT. #2	2,500.00	-	2,500.00	0.00%
TOTAL REVENUES	2,500.00	-	2,500.00	0.00%
EXPENDITURES				
ELECTED OFFICIAL	28,732.00	-	28,732.00	0.00%
SOCIAL SECURITY	2,200.00	-	2,200.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	2,151.00	-	2,151.00	0.00%
OFFICE SUPPLIES	850.00	-	850.00	0.00%
FUEL	4,000.00	-	4,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
TIRES, OIL CHANGES & BATTERY	3,000.00	-	3,000.00	0.00%
CONTINUING EDUCATION	-	-	-	#DIV/0!
BONDS	200.00	-	200.00	0.00%
EQUIPMENT	2,000.00	-	2,000.00	0.00%
COMPUTER MAINTENANCE	1,550.00	-	1,550.00	0.00%
AUTO LIABILITY	750.00	-	750.00	0.00%
TOTAL EXPENDITURES	57,793.00	-	57,793.00	0.00%
NET FUND INCREASE (DECREASE)	(55,293.00)	-	(55,293.00)	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF - SB 22
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
STATE COMPTROLLER	-	-	-	#DIV/0!
INTEREST INCOME	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
ELECTED OFFICIAL	-	-	-	#DIV/0!
CHIEF DEPUTY	-	-	-	#DIV/0!
JAILER/DISPATCHER	-	-	-	#DIV/0!
DEPUTIES	-	-	-	#DIV/0!
JAIL ADMINISTRATOR	-	-	-	#DIV/0!
SERGEANTS	-	-	-	#DIV/0!
SOCIAL SECURITY	-	-	-	#DIV/0!
RETIREMENT	-	-	-	#DIV/0!
WORKERS COMPENSATION	-	-	-	#DIV/0!
UNEMPLOYMENT INSURANCE	-	-	-	#DIV/0!
EQUIPMENT	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - SHERIFF DEPARTMENT	15,000.00	-	15,000.00	0.00%
PATROL - CORPS	25,000.00	-	25,000.00	0.00%
PTR BONDS	1,000.00	-	1,000.00	0.00%
BROOKELAND ISD	6,000.00	-	6,000.00	0.00%
BURKE CENTER TRANSPORTS	-	-	-	#DIV/0!
MISCELLANEOUS RECEIPTS	500.00	-	500.00	0.00%
TOTAL REVENUES	47,500.00	-	47,500.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	78,488.00	-	78,488.00	0.00%
CHIEF DEPUTY	53,370.00	-	53,370.00	0.00%
JAILER/DISPATCHER	339,925.00	-	339,925.00	0.00%
DEPUTIES	354,914.00	-	354,914.00	0.00%
SECRETARY	41,083.00	-	41,083.00	0.00%
PARK PATROL	25,000.00	-	25,000.00	0.00%
PART-TIME HELP	70,000.00	-	70,000.00	0.00%
OVERTIME	20,000.00	-	20,000.00	0.00%
JAIL ADMINISTRATOR	49,819.00	-	49,819.00	0.00%
SERGEANT	104,254.00	-	104,254.00	0.00%
UNIFORM ALLOWANCE	3,912.00	-	3,912.00	0.00%
MENTAL TRANSPORT/BURKE CENTER	-	-	-	#DIV/0!
SOCIAL SECURITY	84,260.00	-	84,260.00	0.00%
GROUP MEDICAL INSURANCE	244,441.00	-	244,441.00	0.00%
RETIREMENT	82,390.00	-	82,390.00	0.00%
UNEMPLOYMENT INSURANCE	2,490.00	-	2,490.00	0.00%
OFFICE SUPPLIES	4,600.00	-	4,600.00	0.00%
K-9 EXPENSE	1,200.00	-	1,200.00	0.00%
JANITORIAL SUPPLIES	5,500.00	-	5,500.00	0.00%
POSTAGE	500.00	-	500.00	0.00%
PRINTING	2,000.00	-	2,000.00	0.00%
FUEL/OIL	75,000.00	-	75,000.00	0.00%
TELEPHONE	18,240.00	-	18,240.00	0.00%
TRAVEL/LODGING	7,000.00	-	7,000.00	0.00%
UTILITIES	40,000.00	-	40,000.00	0.00%
REPAIRS & MAINTENANCE	15,000.00	-	15,000.00	0.00%
AUTO - MAINTENANCE	20,000.00	-	20,000.00	0.00%
RADIO MAINTENANCE EXPENSE	6,000.00	-	6,000.00	0.00%
CONTINUING EDUCATION	9,500.00	-	9,500.00	0.00%

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
BONDS	1,000.00	-	1,000.00	0.00%
EQUIPMENT	15,000.00	-	15,000.00	0.00%
DATAPOINT MAINTENANCE	1,800.00	-	1,800.00	0.00%
COMPUTER LEASE & MAINTENANCE	27,000.00	-	27,000.00	0.00%
AUTOMOBILES	-	-	-	#DIV/0!
UNIFORMS	3,500.00	-	3,500.00	0.00%
DRUG ENFORCEMENT	4,000.00	-	4,000.00	0.00%
PRISONERS' BOARD	60,000.00	-	60,000.00	0.00%
MEDICAL/DENTAL	40,000.00	-	40,000.00	0.00%
PRISONER HOUSING/OUT OF COUNTY	275,000.00	-	275,000.00	0.00%
GENERAL LIABILITY	800.00	-	800.00	0.00%
LAW ENFORCEMENT LIABILITY	21,000.00	-	21,000.00	0.00%
AUTO LIABILITY	3,500.00	-	3,500.00	0.00%
AUTO PHYSICAL DAMAGE	6,800.00	-	6,800.00	0.00%
PUBLIC OFFICIAL LIABILITY	850.00	-	850.00	0.00%
BUILDING & PROPERTY	5,000.00	-	5,000.00	0.00%
TOTAL EXPENDITURES	2,224,136.00	-	2,224,136.00	0.00%
NET FUND INCREASE (DECREASE)	(2,176,636.00)	-	(2,176,636.00)	0.00%

SABINE COUNTY GENERAL FUND
SPECIALIZED DRUG INVESTIGATOR
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
GRANT REIMBURSEMENT	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
DEPUTY	-	-	-	#DIV/0!
OVERTIME	-	-	-	#DIV/0!
UNIFORM ALLOWANCE	-	-	-	#DIV/0!
SOCIAL SECURITY	-	-	-	#DIV/0!
GROUP MEDICAL INSURANCE	-	-	-	#DIV/0!
RETIREMENT	-	-	-	#DIV/0!
WORKERS COMPENSATION	-	-	-	#DIV/0!
UNEMPLOYMENT INSURANCE	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	99.99%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY GENERAL FUND
PROBATION
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
FEES - PROBATION	15,000.00	-	15,000.00	0.00%
TOTAL REVENUES	15,000.00	-	15,000.00	0.00%
EXPENDITURES				
TELEPHONE	625.00	-	625.00	0.00%
ADULT PROBATION	490.00	-	490.00	0.00%
JUVENILE PROBATION	19,050.00	-	19,050.00	0.00%
TOTAL EXPENDITURES	20,165.00	-	20,165.00	0.00%
NET FUND INCREASE (DECREASE)	(5,165.00)	-	(5,165.00)	0.00%

SABINE COUNTY GENERAL FUND
COUNTY AGENT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
EXPENDITURES				
COUNTY EXTENSION AGENT - AG	14,080.00	-	14,080.00	0.00%
SOCIAL SECURITY	1,460.00	-	1,460.00	0.00%
UNEMPLOYMENT INSURANCE	50.00	-	50.00	0.00%
OFFICE SUPPLIES	1,000.00	-	1,000.00	0.00%
COMPUTER SUPPLIES	1,000.00	-	1,000.00	0.00%
TELEPHONE	600.00	-	600.00	0.00%
TRAVEL	5,000.00	-	5,000.00	0.00%
REIMBURSABLE TRAVEL	3,000.00	-	3,000.00	0.00%
TOTAL EXPENDITURES	26,190.00	-	26,190.00	0.00%

SABINE COUNTY GENERAL FUND
9-1-1
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
DETCOG REIMBURSEMENT	31,500.00	-	31,500.00	0.00%
9-1-1 ADDRESS SIGNS	500.00	-	500.00	0.00%
TOTAL REVENUES	32,000.00	-	32,000.00	0.00%
EXPENDITURES				
9-1-1 COORDINATOR	45,808.00	-	45,808.00	0.00%
SOCIAL SECURITY	3,505.00	-	3,505.00	0.00%
GROUP MEDICAL INSURANCE	11,640.00	-	11,640.00	0.00%
RETIREMENT	3,430.00	-	3,430.00	0.00%
UNEMPLOYMENT INSURANCE	115.00	-	115.00	0.00%
OFFICE SUPPLIES & EQUIPMENT	1,000.00	-	1,000.00	0.00%
SIGN MATERIAL	3,000.00	-	3,000.00	0.00%
TELEPHONE	720.00	-	720.00	0.00%
REIMBURSABLE AUTO EXPENSE	1,000.00	-	1,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
EQUIPMENT	1,000.00	-	1,000.00	0.00%
TOTAL EXPENDITURES	72,718.00	-	72,718.00	0.00%
NET FUND INCREASE (DECREASE)	(40,718.00)	-	(40,718.00)	0.00%

SABINE COUNTY GENERAL FUND
FOREST SERVICE MONIES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
TITLE I FOREST SERVICE MONIES	-	-	-	#DIV/0!
MINERAL DISTRIBUTION	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
SCHOOL DISTRICTS	-	-	-	#DIV/0!
ROAD & BRIDGE	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	1,090,000.00	-	1,090,000.00	0.00%
TRANSFERS FROM CD	-	-	-	#DIV/0!
AD VALOREM TAX	533,506.00	-	533,506.00	0.00%
FEDERAL FOREST FUNDS	200,000.00	-	200,000.00	0.00%
LATERAL ROADS	15,200.00	-	15,200.00	0.00%
LICENSE RENEWAL	455,000.00	-	455,000.00	0.00%
ROAD BASE REIMBURSEMENT	200.00	-	200.00	0.00%
ROAD OIL REIMBURSEMENT	150.00	-	150.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	47,200.00	-	47,200.00	0.00%
INTEREST INCOME	104,000.00	-	104,000.00	0.00%
OTHER REVENUES	20,000.00	-	20,000.00	0.00%
TOTAL REVENUES	2,465,256.00	-	2,465,256.00	0.00%
EXPENDITURES				
SALARY AND BENEFITS	1,196,420.00	-	1,196,420.00	0.00%
FUEL, OIL, AND LUBRICANTS	175,000.00	-	175,000.00	0.00%
MAINTENANCE AND REPAIR	54,200.00	-	54,200.00	0.00%
PARTS AND SUPPLIES	58,000.00	-	58,000.00	0.00%
TIRES	38,000.00	-	38,000.00	0.00%
CULVERTS	46,500.00	-	46,500.00	0.00%
BRIDGE MATERIAL	3,500.00	-	3,500.00	0.00%
GRAVEL/ASPHALT/RIGHT OF WAY	412,750.00	-	412,750.00	0.00%
TELEPHONE AND UTILITIES	19,080.00	-	19,080.00	0.00%
INSURANCE	33,550.00	-	33,550.00	0.00%
COUNTY BARN REPAIRS	8,000.00	-	8,000.00	0.00%
OTHER OPERATING EXPENSES	124,350.00	-	124,350.00	0.00%
CAPITAL RESERVE	295,906.00	-	295,906.00	0.00%
SPECIAL I TRANSFERS	-	-	-	#DIV/0!
TOTAL EXPENDITURES	2,465,256.00	-	2,465,256.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	275,000.00	-	275,000.00	0.00%
AD VALOREM TAX	122,707.00	-	122,707.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	3,500.00	-	3,500.00	0.00%
LICENSE RENEWAL	105,000.00	-	105,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	11,000.00	-	11,000.00	0.00%
INTEREST INCOME	34,000.00	-	34,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	606,307.00	-	606,307.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	62,626.00	-	62,626.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	144,076.00	-	144,076.00	0.00%
SOCIAL SECURITY	16,505.00	-	16,505.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,135.00	-	16,135.00	0.00%
WORKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	350.00	-	350.00	0.00%
FUEL - GASOLINE	8,000.00	-	8,000.00	0.00%
FUEL - DIESEL	29,000.00	-	29,000.00	0.00%
OIL AND LUBRICANTS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - TRUCKS	5,500.00	-	5,500.00	0.00%
LABOR REPAIR - GRADERS	4,500.00	-	4,500.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	6,500.00	-	6,500.00	0.00%
PARTS - TRUCKS	4,000.00	-	4,000.00	0.00%
PARTS - GRADERS	4,500.00	-	4,500.00	0.00%
PARTS - OTHER EQUIPMENT	4,000.00	-	4,000.00	0.00%
TIRES - TRUCKS	5,000.00	-	5,000.00	0.00%
TIRES - EQUIPMENT	6,000.00	-	6,000.00	0.00%
CULVERTS	9,500.00	-	9,500.00	0.00%
ROAD BASE	70,000.00	-	70,000.00	0.00%
ROAD OIL/ASPHALT	10,000.00	-	10,000.00	0.00%
ROAD OIL 3RD PARTY	50.00	-	50.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	1,400.00	-	1,400.00	0.00%
UTILITIES	4,000.00	-	4,000.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	1,100.00	-	1,100.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	1,200.00	-	1,200.00	0.00%
BUILDING & PROPERTY	5,600.00	-	5,600.00	0.00%
COUNTY BARN REPAIRS	3,000.00	-	3,000.00	0.00%
OFFICE SUPPLIES & PRINTING	200.00	-	200.00	0.00%
PHYSICALS	200.00	-	200.00	0.00%
RADIO COMMUNICATIONS	700.00	-	700.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	2,000.00	-	2,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,500.00	-	1,500.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,200.00	-	1,200.00	0.00%
CAPITAL RESERVE	91,875.00	-	91,875.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	606,307.00	-	606,307.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	250,000.00	-	250,000.00	0.00%
AD VALOREM TAX	133,376.00	-	133,376.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	3,800.00	-	3,800.00	0.00%
LICENSE RENEWAL	114,000.00	-	114,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	11,500.00	-	11,500.00	0.00%
INTEREST INCOME	20,000.00	-	20,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	587,776.00	-	587,776.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	60,798.00	-	60,798.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	145,694.00	-	145,694.00	0.00%
SOCIAL SECURITY	16,490.00	-	16,490.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,125.00	-	16,125.00	0.00%
WOKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	360.00	-	360.00	0.00%
FUEL - GASOLINE	8,000.00	-	8,000.00	0.00%
FUEL - DIESEL	40,000.00	-	40,000.00	0.00%
OIL AND LUBRICANTS	3,500.00	-	3,500.00	0.00%
LABOR REPAIR - TRUCKS	6,000.00	-	6,000.00	0.00%
LABOR REPAIR - GRADERS	6,000.00	-	6,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	3,000.00	-	3,000.00	0.00%
PARTS - TRUCKS	7,000.00	-	7,000.00	0.00%
PARTS - GRADERS	7,500.00	-	7,500.00	0.00%
PARTS - OTHER EQUIPMENT	4,000.00	-	4,000.00	0.00%
TIRES - TRUCKS	5,000.00	-	5,000.00	0.00%
TIRES - EQUIPMENT	5,000.00	-	5,000.00	0.00%
CULVERTS	10,000.00	-	10,000.00	0.00%
ROAD BASE	80,000.00	-	80,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD OIL/ASPHALT	50,000.00	-	50,000.00	0.00%
ROAD OIL 3RD PARTY	50.00	-	50.00	0.00%
ROAD BASE 3RD PARTY	-	-	-	#DIV/0!
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	1,600.00	-	1,600.00	0.00%
UTILITIES	1,780.00	-	1,780.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	880.00	-	880.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	1,190.00	-	1,190.00	0.00%
BUILDING & PROPERTY	3,000.00	-	3,000.00	0.00%
COUNTY BARN REPAIRS	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	500.00	-	500.00	0.00%
PHYSICALS	350.00	-	350.00	0.00%
RADIO COMMUNICATIONS	1,000.00	-	1,000.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,200.00	-	1,200.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,500.00	-	1,500.00	0.00%
CAPITAL RESERVE	13,219.00	-	13,219.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	587,776.00	-	587,776.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	290,000.00	-	290,000.00	0.00%
AD VALOREM TAX	133,376.00	-	133,376.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	3,800.00	-	3,800.00	0.00%
LICENSE RENEWAL	114,000.00	-	114,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	11,500.00	-	11,500.00	0.00%
INTEREST INCOME	25,000.00	-	25,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	632,726.00	-	632,726.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	60,672.00	-	60,672.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	144,208.00	-	144,208.00	0.00%
SOCIAL SECURITY	16,365.00	-	16,365.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,000.00	-	16,000.00	0.00%
WORKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	350.00	-	350.00	0.00%
FUEL - GASOLINE	7,500.00	-	7,500.00	0.00%
FUEL - DIESEL	30,000.00	-	30,000.00	0.00%
OIL AND LUBRICANTS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - TRUCKS	5,000.00	-	5,000.00	0.00%
LABOR REPAIR - GRADERS	8,500.00	-	8,500.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	2,200.00	-	2,200.00	0.00%
PARTS - TRUCKS	6,000.00	-	6,000.00	0.00%
PARTS - GRADER	9,000.00	-	9,000.00	0.00%
PARTS - OTHER EQUIPMENT	3,000.00	-	3,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	5,000.00	-	5,000.00	0.00%
CULVERTS	15,000.00	-	15,000.00	0.00%
BRIDGE MATERIAL	3,000.00	-	3,000.00	0.00%
ROAD BASE	85,000.00	-	85,000.00	0.00%
ROAD OIL/ASPHALT	15,000.00	-	15,000.00	0.00%
TELEPHONE	3,100.00	-	3,100.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
UTILITIES	2,400.00	-	2,400.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	1,100.00	-	1,100.00	0.00%
PUBLIC OFFICIAL LIABILITY	990.00	-	990.00	0.00%
AUTO PHYSICAL DAMAGE	1,870.00	-	1,870.00	0.00%
BUILDING & PROPERTY	3,800.00	-	3,800.00	0.00%
COUNTY BARN REPAIR	1,000.00	-	1,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	350.00	-	350.00	0.00%
RADIO COMMUNICATIONS	500.00	-	500.00	0.00%
VEHICLE & EQUIPMENT	20,000.00	-	20,000.00	0.00%
CONTINUING EDUCATION	4,000.00	-	4,000.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,200.00	-	1,200.00	0.00%
CAPITAL RESERVE	92,081.00	-	92,081.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	632,726.00	-	632,726.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER FROM PRIOR YEAR	275,000.00	-	275,000.00	0.00%
AD VALOREM TAX	144,047.00	-	144,047.00	0.00%
FEDERAL FOREST FUNDS	50,000.00	-	50,000.00	0.00%
LATERAL ROADS	4,100.00	-	4,100.00	0.00%
LICENSE RENEWAL	122,000.00	-	122,000.00	0.00%
ROAD BASE REIMBURSEMENT	50.00	-	50.00	0.0%
ROAD OIL REIMBURSEMENT	50.00	-	50.00	0.00%
CULVERT REIMBURSEMENT	-	-	-	#DIV/0!
BUREAU OF LAND MANAGEMENT	13,200.00	-	13,200.00	0.00%
INTEREST INCOME	25,000.00	-	25,000.00	0.00%
OTHER REVENUES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	638,447.00	-	638,447.00	0.00%

EXPENDITURES				
ELECTED OFFICIAL	62,148.00	-	62,148.00	0.00%
VEHICLE ALLOWANCE	9,000.00	-	9,000.00	0.00%
ASSISTANTS	145,008.00	-	145,008.00	0.00%
SOCIAL SECURITY	16,540.00	-	16,540.00	0.00%
GROUP MEDICAL INSURANCE	46,560.00	-	46,560.00	0.00%
RETIREMENT	16,170.00	-	16,170.00	0.00%
WORKERS COMPENSATION	4,300.00	-	4,300.00	0.00%
UNEMPLOYMENT INSURANCE	360.00	-	360.00	0.00%
FUEL - GASOLINE	12,000.00	-	12,000.00	0.00%
FUEL - DIESEL	30,000.00	-	30,000.00	0.00%
OIL AND LUBRICANTS	2,000.00	-	2,000.00	0.00%
LABOR REPAIR - TRUCKS	2,500.00	-	2,500.00	0.00%
LABOR REPAIR - GRADERS	3,000.00	-	3,000.00	0.00%
LABOR REPAIR - OTHER EQUIPMENT	1,500.00	-	1,500.00	0.00%
PARTS - TRUCKS	3,000.00	-	3,000.00	0.00%
PARTS - GRADERS	4,000.00	-	4,000.00	0.00%
PARTS - OTHER EQUIPMENT	2,000.00	-	2,000.00	0.00%
TIRES - TRUCKS	4,000.00	-	4,000.00	0.00%
TIRES - EQUIPMENT	4,000.00	-	4,000.00	0.00%
CULVERTS	12,000.00	-	12,000.00	0.00%
BRIDGE MATERIAL	500.00	-	500.00	0.00%
ROAD BASE	60,000.00	-	60,000.00	0.00%

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
ROAD OIL/ASPHALT	38,000.00	-	38,000.00	0.00%
ROAD OIL 3RD PARTY	50.00	-	50.00	0.00%
ROAD BASE 3RD PARTY	50.00	-	50.00	0.00%
RIGHT OF WAY	1,500.00	-	1,500.00	0.00%
TELEPHONE	2,700.00	-	2,700.00	0.00%
UTILITIES	2,100.00	-	2,100.00	0.00%
GENERAL LIABILITY	880.00	-	880.00	0.00%
AUTO LIABILITY	1,300.00	-	1,300.00	0.00%
PUBLIC OFFICIAL LIABILITY	1,100.00	-	1,100.00	0.00%
AUTO PHYSICAL DAMAGE	1,200.00	-	1,200.00	0.00%
BUILDING & PROPERTY	3,500.00	-	3,500.00	0.00%
COUNTY BARN REPAIRS	2,000.00	-	2,000.00	0.00%
OFFICE SUPPLIES & PRINTING	100.00	-	100.00	0.00%
PHYSICALS	450.00	-	450.00	0.00%
RADIO COMMUNICATIONS	500.00	-	500.00	0.00%
VEHICLE & EQUIPMENT	40,000.00	-	40,000.00	0.00%
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
BONDS	200.00	-	200.00	0.00%
MISCELLANEOUS SUPPLIES	1,000.00	-	1,000.00	0.00%
MISCELLANEOUS OFFICE EQUIPMENT	1,000.00	-	1,000.00	0.00%
CAPITAL RESERVE	98,731.00	-	98,731.00	0.00%
GRADALL	-	-	-	#DIV/0!
TOTAL EXPENDITURES	638,447.00	-	638,447.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,000.00	-	3,000.00	0.00%
TOTAL REVENUES	3,000.00	-	3,000.00	0.00%
EXPENDITURES				
OIL	-	-	-	#DIV/0!
MISCELLANEOUS LUBRICANTS	-	-	-	#DIV/0!
PARTS - GRADALL	1,500.00	-	1,500.00	0.00%
LABOR & REPAIR - GRADALL	1,500.00	-	1,500.00	0.00%
TIRES	-	-	-	#DIV/0!
TOTAL EXPENDITURES	3,000.00	-	3,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
TAX RECEIPTS	40,000.00	-	40,000.00	0.00%
CARRYOVER REVENUE	152,000.00	-	152,000.00	0.00%
INTEREST REVENUE	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	197,000.00	-	197,000.00	0.00%
EXPENDITURES				
OPERATIONAL	94,500.00	-	94,500.00	0.00%
TOURISM PROPOSALS	94,500.00	-	94,500.00	0.00%
CHAMBER OF COMMERCE	8,000.00	-	8,000.00	0.00%
TOTAL EXPENDITURES	197,000.00	-	197,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	87,000.00	-	87,000.00	0.00%
INTEREST REVENUE	3,200.00	-	3,200.00	0.00%
TOTAL REVENUES	90,200.00	-	90,200.00	0.00%
EXPENDITURE				
BUILDING EXPENSE	90,200.00	-	90,200.00	0.00%
TOTAL EXPENDITURES	90,200.00	-	90,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

RECORD RETENTION FUND
REVENUES AND EXPENDITURES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	100,000.00	-	100,000.00	0.00%
RECORD RETENTION FEES	24,000.00	-	24,000.00	0.00%
VITAL STATISTICS	700.00	-	700.00	0.00%
INTEREST REVENUE	3,500.00	-	3,500.00	0.00%
TOTAL REVENUES	128,200.00	-	128,200.00	0.00%
EXPENDITURES				
DEPUTIES & ASSISTANTS	10,000.00	-	10,000.00	0.00%
SOCIAL SECURITY	765.00	-	765.00	0.00%
RETIREMENT	775.00	-	775.00	0.00%
WORKERS COMPENSATION	100.00	-	100.00	0.00%
UNEMPLOYMENT INSURANCE	50.00	-	50.00	0.00%
OFFICE SUPPLIES	29,127.00	-	29,127.00	0.00%
COMPUTER MAINTENANCE	29,128.00	-	29,128.00	0.00%
EQUIPMENT	58,255.00	-	58,255.00	0.00%
TOTAL EXPENDITURES	128,200.00	-	128,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

AMERICAN RESCUE PLAN
REVENUES AND EXPENDITURES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	10,000.00	-	10,000.00	0.00%
INTEREST REVENUE	-	-	-	#DIV/0!
TOTAL REVENUES	10,000.00	-	10,000.00	0.00%
EXPENDITURES				
SOUTHEAST TEXAS FOOD BANK	-	-	-	#DIV/0!
FIRE DEPARTMENTS	-	-	-	#DIV/0!
ROAD & BRIDGE PRECINCT #1	-	-	-	#DIV/0!
ROAD & BRIDGE PRECINCT #2	-	-	-	#DIV/0!
ROAD & BRIDGE PRECINCT #3	-	-	-	#DIV/0!
CAPITAL EXPENDITURES	-	-	-	#DIV/0!
TOWER MAINTENANCE	-	-	-	#DIV/0!
CONSULTING SERVICES - NTIA GRANT	-	-	-	#DIV/0!
CAPITAL RESERVE	10,000.00	-	10,000.00	0.00%
TOTAL EXPENDITURES	10,000.00	-	10,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	20,000.00	-	20,000.00	0.00%
RECORDS MANAGEMENT (DCS)	5,000.00	-	5,000.00	0.00%
INTEREST REVENUE	1,000.00	-	1,000.00	0.00%
TOTAL REVENUES	26,000.00	-	26,000.00	0
EXPENDITURES				
RECORD RESTORATION	26,000.00	-	26,000.00	0.00%
TOTAL EXPENDITURES	26,000.00	-	26,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
RECORD ARCHIVE FEES	18,000.00	-	18,000.00	0.00%
CARRYOVER REVENUE	58,000.00	-	58,000.00	0.00%
INTEREST REVENUE	1,700.00	-	1,700.00	0.00%
TOTAL REVENUES	77,700.00	-	77,700.00	0.00%
EXPENDITURES				
CONTRACT LABOR	30,000.00	-	30,000.00	0.00%
EQUIPMENT	23,850.00	-	23,850.00	0.00%
SOFTWARE MAINTENANCE	23,850.00	-	23,850.00	0.00%
TOTAL EXPENDITURES	77,700.00	-	77,700.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COURTHOUSE SECURITY
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	39,000.00	-	39,000.00	0.00%
COURTHOUSE SECURITY FEES	5,000.00	-	5,000.00	0.00%
TOTAL REVENUES	44,000.00	-	44,000.00	0.00%
EXPENDITURES				
EQUIPMENT	44,000.00	-	44,000.00	0.00%
TOTAL EXPENDITURES	44,000.00	-	44,000.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
RECORD MANAGEMENT/PRESERVATION
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	36,000.00	-	36,000.00	0.00%
RECORD MANAGEMENT FEES	50.00	-	50.00	0.00%
TOTAL REVENUES	36,050.00	-	36,050.00	0.00%
EXPENDITURES				
RECORDS MANAGEMENT SERVICES	36,050.00	-	36,050.00	0.00%
TOTAL EXPENDITURES	36,050.00	-	36,050.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
JUSTICE COURT TECHNOLOGY FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,000.00	-	2,000.00	0.00%
JUSTICE COURT TECHNOLOGY FEES	1,100.00	-	1,100.00	0.00%
TOTAL REVENUES	3,100.00	-	3,100.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	1,500.00	-	1,500.00	0.00%
EQUIPMENT	1,600.00	-	1,600.00	0.00%
TOTAL EXPENDITURES	3,100.00	-	3,100.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COUNTY DISTRICT CLERK TECHNOLOGY FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,700.00	-	3,700.00	0.00%
CO/DIST CLERK TECHNOLOGY FEES	150.00	-	150.00	0.00%
TOTAL REVENUES	3,850.00	-	3,850.00	0.00%
EXPENDITURES				
EQUIPMENT	3,850.00	-	3,850.00	0.00%
TOTAL EXPENDITURES	3,850.00	-	3,850.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
LAW LIBRARY
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	20,000.00	-	20,000.00	0.00%
LAW LIBRARY FEES	5,200.00	-	5,200.00	0.00%
TOTAL REVENUES	25,200.00	-	25,200.00	0.00%
EXPENDITURES				
LAW LIBRARY SUPPLIES	25,200.00	-	25,200.00	0.00%
TOTAL EXPENDITURES	25,200.00	-	25,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	3,000.00	-	3,000.00	0.00%
COMPTROLLER SCHOOL FUNDS	1,300.00	-	1,300.00	0.00%
TOTAL REVENUES	4,300.00	-	4,300.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	4,300.00	-	4,300.00	0.00%
TOTAL EXPENDITURES	4,300.00	-	4,300.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CONSTABLE, PCT. #1 - CONTINUING EDUCATION
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	7,300.00	-	7,300.00	0.00%
COMPTROLLER SCHOOL FUNDS	500.00	-	500.00	0.00%
TOTAL REVENUES	7,800.00	-	7,800.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	7,800.00	-	7,800.00	0.00%
TOTAL EXPENDITURES	7,800.00	-	7,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CONSTABLES, PRECINCT #2 - CONTINUING EDUCATION
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,700.00	-	2,700.00	0.00%
COMPTROLLER SCHOOL FUNDS	500.00	-	500.00	0.00%
TOTAL REVENUES	3,200.00	-	3,200.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	3,200.00	-	3,200.00	0.00%
TOTAL EXPENDITURES	3,200.00	-	3,200.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
OMNI
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	-	-	-	#DIV/0!
OMNI FEES	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
OMNIBASE SERVICES	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
JSF CRIMINAL COUNTY
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
JSF CRIMINAL COUNTY	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
EQUIPMENT	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
GUARDIANSHIP
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	22,500.00	-	22,500.00	0.00%
GUARDIANSHIP FEES	1,400.00	-	1,400.00	0.00%
TOTAL REVENUES	23,900.00	-	23,900.00	0.00%
EXPENDITURE				
CAPITAL RESERVE	23,900.00	-	23,900.00	0.00%
TOTAL EXPENDITURES	23,900.00	-	23,900.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CHILD SAFETY FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	14,500.00	-	14,500.00	0.00%
CHILD SAFETY FEES	10,000.00	-	10,000.00	0.00%
TOTAL REVENUES	24,500.00	-	24,500.00	0.00%
EXPENDITURES				
MISCELLANEOUS EXPENSES	24,500.00	-	24,500.00	0.00%
TOTAL EXPENDITURES	24,500.00	-	24,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
D.A.R.E.
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	5,100.00	-	5,100.00	0.00%
TOTAL REVENUES	5,100.00	-	5,100.00	0.00%
EXPENDITURES				
D.A.R.E. SUPPLIES	5,100.00	-	5,100.00	0.00%
TOTAL EXPENDITURES	5,100.00	-	5,100.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
EDUCATION FUND - PROBATE
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	1,500.00	-	1,500.00	0.00%
FEES - CO CLERK EDUCATION FUND	300.00	-	300.00	0.00%
TOTAL REVENUES	1,800.00	-	1,800.00	0.00%
EXPENDITURES				
CONTINUING EDUCATION	1,800.00	-	1,800.00	0.00%
TOTAL EXPENDITURES	1,800.00	-	1,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
E-FILING
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
E-FILING FEES	-	-	-	#DIV/0!
TOTAL REVENUES	-	-	-	#DIV/0!
EXPENDITURES				
EQUIPMENT	-	-	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CAPITAL CREDITS
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	9,400.00	-	9,400.00	0.00%
STATE COMPTROLLER REVENUE	7,000.00	-	7,000.00	0.00%
TOTAL REVENUES	16,400.00	-	16,400.00	0.00%
EXPENDITURES				
PROFESSIONAL FEES	16,400.00	-	16,400.00	0.00%
TOTAL EXPENDITURES	16,400.00	-	16,400.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
LOCAL TRUANCY PREVENTION AND DIVERSION FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	7,500.00	-	7,500.00	0.00%
FEES - TRUANCY PREVENTION	1,300.00	-	1,300.00	0.00%
TOTAL REVENUES	8,800.00	-	8,800.00	0.00%
EXPENDITURES				
EQUIPMENT	8,800.00	-	8,800.00	0.00%
TOTAL EXPENDITURES	8,800.00	-	8,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
CHILD ABUSE PREVENTION FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	265.00	-	265.00	0.00%
FEES - CHILD ABUSE PREVENTION	25.00	-	25.00	0.00%
TOTAL REVENUES	290.00	-	290.00	0.00%
EXPENDITURES				
CHILD ABUSE PREVENTION PROGRAMS	290.00	-	290.00	0.00%
TOTAL EXPENDITURES	290.00	-	290.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
SPECIALTY COURT ACCOUNT
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	6,300.00	-	6,300.00	0.00%
SPECIALTY COURT FEES	1,200.00	-	1,200.00	0.00%
TOTAL REVENUES	7,500.00	-	7,500.00	0.00%
EXPENDITURES				
SPECIALTY COURT PROGRAMS	7,500.00	-	7,500.00	0.00%
TOTAL EXPENDITURES	7,500.00	-	7,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
JUSTICE COURT SUPPORT FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	10,500.00	-	10,500.00	
JUSTICE COURT SUPPORT FEES	2,800.00	-	2,800.00	0.00%
TOTAL REVENUES	13,300.00	-	13,300.00	0.00%
EXPENDITURES				
EQUIPMENT	13,300.00	-	13,300.00	0.00%
TOTAL EXPENDITURES	13,300.00	-	13,300.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
LANGUAGE ACCESS FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	2,800.00	-	2,800.00	
COURT FEES - LANGUAGE ACCESS	900.00	-	900.00	0.00%
TOTAL REVENUES	3,700.00	-	3,700.00	0.00%
EXPENDITURES				
PROFESSIONAL FEES	3,700.00	-	3,700.00	0.00%
TOTAL EXPENDITURES	3,700.00	-	3,700.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COURT FACILITY FEE FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	10,000.00	-	10,000.00	
COURT FACILITY FEES	2,800.00	-	2,800.00	0.00%
TOTAL REVENUES	12,800.00	-	12,800.00	0.00%
EXPENDITURES				
REPAIRS & MAINTENANCE	12,800.00	-	12,800.00	0.00%
TOTAL EXPENDITURES	12,800.00	-	12,800.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!

SABINE COUNTY RESTRICTED REVENUE
COUNTY JURY FUND
2026 PROPOSED BUDGET

	ANNUAL BUDGET	YEAR TO DATE ACTUAL	VARIANCE	%
REVENUES				
CARRYOVER REVENUE	5,000.00	-	5,000.00	
COURT FEES - JURY FUND	1,500.00	-	1,500.00	0.00%
TOTAL REVENUES	6,500.00	-	6,500.00	0.00%
EXPENDITURES				
JURY EXPENSES	6,500.00	-	6,500.00	0.00%
TOTAL EXPENDITURES	6,500.00	-	6,500.00	0.00%
NET FUND INCREASE (DECREASE)	-	-	-	#DIV/0!